



Office of Curriculum, Instruction and Assessment Budget Presentation 2019-2020

Presented by:

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Office of Curriculum, Instruction and Assessment Budget 2016-2020

	Program Improvement Budget	Curriculum Office Budget
2016-2017 Actual Expenses	\$345,747.43	\$200,626.57
2017-2018 Budget	\$403,634.00	\$197,994.00
2018-2019 Budget	\$374,514.73	\$167,492.00
2019-2020 Budget	\$282,176.33	\$206,535.00
Budget Decrease/Increase	-\$92,338.40	\$39,043.00
Percent Decrease/Increase	-24.66%	23.31%

Program Improvement 2016-2020 Budget Comparison

Budget Source - 106	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	Difference
Program Improvement	\$247,747.43	\$305,634.00	\$324,514.73	\$282,176.33	-\$42,338.40
Textbook Replacement	\$98,000.00	\$98,000.00	\$50,000.00	\$0.00	-\$50,000.00
Total	\$345,747.43	\$403,634.00	\$374,514.73	\$282,176.33	-\$92,338.40
Decrease					-\$92,338.40
Percent Decrease					-24.66%

Explanation of Variance:

- There is always some variance with Program Improvement Proposals based on curriculum needs. This year the focus was on the new literacy programs at the elementary level.
- Textbook replacement costs decreased by \$50,000.00 because textbook requests are embedded into Program Improvement Proposals.

Curriculum Office 2018-2020 Budget Comparison

Budget Source - 030	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	Difference
Curriculum Office	\$200,626.57	\$197,994.00	\$167,492.00	\$206,535.00	\$39,043.00
Increase					\$39,043.00
Percent Increase					23.31%

Explanation of Variance:

Increases	Decreases
Cyber Learning (\$20,000.00)	Health/PE supplies eliminated (\$1,120.00)
Curriculum Office Mileage Reimbursement (\$2,500.00)	Summer school supplies decreased (\$700.00)
Software Licenses (\$20,220.00)	LinkIt printing decreased (\$850.00)
	Peace Center donation eliminated (\$1,000.00)

Pennridge Online Learning Savings Summary

School Year	Number of Students	Retained Students	Returned Students	Savings
2016-17	14	13	1	\$68,212.94
2017-18	30	22	8	\$224,394.64
2018-19	33 (as of 5/3/2019)	31	2	\$317,379.65

Factors contributing to Success of our Online Learners

The CAP Room

- When beginning online work, new cyber students visit the CAP Room for ongoing support with coursework and pacing

Local Cyber Liaison

- Direct contact with parents and students 2-3 times a month; more frequent if there are pacing risks or low scores
- Weekly monitoring of student progress; more frequent for struggling students
- Phone and email support during the school day
- Direct communication with guidance counselors/case managers
- Information about school-based activities provided to students (for example, extra-curricular opportunities and academic coaching)

Community Outreach

- Family Information Nights
- Website
- Direct Parent Contact
- Support of Pupil Services

Next Steps

- **Expand Blended-Capable Sections:**
 - Two 12th Grade English Semester-Based Courses
 - American Government and Citizenship
 - Algebra 2
 - Properties of Matter
 - Psychology
- **Continued Community Outreach**
 - Next Family Information Night will be held at the end of May

Curriculum Office Budget 1110 Series – Regular Programs

- **(300) Professional and Technical Services**
 - Cyber Learning (\$75,000.00)
- **(500) Other Purchased Services**
 - Elementary and Secondary Travel (\$4,000.00)
 - Elementary Travel (\$2,000.00)
 - Secondary Travel (\$2,000.00)

Curriculum Office Budget 1420 Series – Summer School

- **(600) Supplies**
 - Supplies to Support Summer School Programs (\$500.00)

Curriculum Office Budget

2260 Series – Instruction & Curriculum Development

- **(300) Professional and Technical Services**
 - Act 93 Training/Development (\$1,050.00)
- **(500) Other Purchased Services**
 - Printing and Binding Services (\$150.00)
 - Curriculum Office Travel (\$2,500.00)
- **(600) Supplies**
 - Curriculum Office Resources (books, technology, etc.) (\$103,335.00)
 - LinkIt! (\$50,000.00)
 - Canvas Renewal (\$23,650.00)
 - ClassLink (\$14,000)
 - OTS Maintenance & Support (\$2,500.00)
 - Typing Club (\$1,850.00)
 - Apex Learning 10 seats (\$2,000.00)
 - Respondus (\$2,000.00)
 - Survey Monkey (\$360.00)
 - Meeting and Workshop Refreshments (\$2,000.00)
 - Curriculum Office Supplies and Resources (\$4,975.00)

Curriculum Office Budget 2271 Series – Instructional Staff Development

- **(300) Professional and Technical Services**
 - Staff Development (\$20,000.00)

Curriculum Department Overall Budget 2017-2020

2017-2018 Budget	\$601,628.00
2018-2019 Budget	\$542,006.73
2019-2020 Budget	\$488,711.33
Budget Decrease	-\$53,295.40
Percentage Decrease	-9.83%