



**The Office of Teaching, Learning, and Innovation
Budget Presentation
2022-2023**

Presented by:

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Budgets of Assistant Superintendents for Elementary and Secondary Education 2021-2023

	Program Improvement Budget	Assistant Superintendent for Elementary Education Budget	Assistant Superintendent for Secondary Education Budget
2021-2022 Budget	\$139,100.00	\$132,450.00	\$164,454.00
2022-2023 Budget	\$229,700.00	\$167,550.00	\$185,866.00
Budget Increase	\$90,600.00	\$35,100.00	\$21,412.00
Percent Increase	65.1%	26.5%	13.0%

Program Improvement 2018-2023 Budget Comparisons

Budget Source - 106	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	Difference
Program Improvement	\$324,514.73	\$282,176.33	\$246,667.00	\$139,100.00	\$230,420.00	\$90,600.00
Textbook Replacement	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	65.1%
Total	\$374,514.73	\$282,176.33	\$246,667.00	\$139,100.00	\$230,420.00	
Increase						\$90,600.00
Percent Increase						65.1%

Explanation of Variance:

There is always some variance with Program Improvement Proposals based on curriculum needs. This year the focus is on High School French Levels I-IV, AP World History Modern, Algebra II, and Geometry textbook adoption proposals, as well as cost of instruments for Rock Band 1 and Rock Band 2 courses, and equipment for Wellness B course.

There are costs of resources for curriculum changes (\$50,000.00) embedded into Program Improvement Proposals budget this year.

Office of Assistant Superintendent for Elementary Education 2021-2023 Budget Comparison

Budget Source - 027	2021-2022 Budget	2022-2023 Budget	Difference
Office of Assistant Superintendent for Elementary Education	\$132,450.00	\$167,550.00	\$35,100.00
Increase			\$35,100.00
Percent Increase			26.5%

Explanation of Variance:

Increases	Decreases
\$9,800.00 - LinkIt \$30,250.00 - PAETEP subscription (renewed every 2 years to secure 5% discount) \$500.00 - Non-certified staff training (non-special education) \$1,000.00 - Respondus (we no longer need in 22-23)	-\$4,000.00 - Travel for Assistant Superintendent for Elementary Education, Coaches, elementary professional development -\$2,450.00 - Elementary professional development supplies

Office of Assistant Superintendent for Secondary Education 2021-2023 Budget Comparison

Budget Source - 030	2021-2022 Budget	2022-2023 Budget	Difference
Office of Assistant Superintendent of Secondary Education	\$164,454.00	\$185,866.00	\$21,412.00
Increase			\$21,412.00
Percent Increase			13.0%

Explanation of Variance:

Increases	Decreases
\$9,300.00 (LinkIt price increase includes Intervention Manager)	-\$2,000.00 (Apex will be part of the High School budget)
\$362.00 (Typing Club price increase for subscription)	-\$5,000.00 (Staff development expenses will be processed through Title II funds)
\$20,000.00 (Grammarly was previously budgeted in K-12 Curriculum Supervisors budgets)	-\$1,250.00 (OTS is no longer used by the district)

* Secondary Cyber Learning will be budgeted through ESSER II Grant

Office for Elementary and Secondary Education

Overall Budget

2022-2023

2021-2022 Budget	\$436,004.00
2022-2023 Budget	\$583,116.00
Budget Increase	147,112.00
Percentage Increase	33.7%