



**Office of Curriculum, Instruction and Assessment  
Budget Presentation  
2018-2019**

**Presented by:**

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# Office of Curriculum, Instruction and Assessment Budget 2016-2019

	<b>Program Improvement Budget</b>	<b>Curriculum Office Budget</b>
<b>2016-2017 Actual Expenses</b>	\$345,747.43	\$200,626.57
<b>2017-2018 Budget</b>	\$403,634.00	\$197,994.00
<b>2018-2019 Budget</b>	\$321,415.00	\$166,932.00
Budget Decrease	-\$82,219.00	-\$31,062.00
Percent Decrease	-20.37%	-15.7%

## Program Improvement 2016-2019 Budget Comparison

Budget Source - 106	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Difference
Program Improvement	\$247,747.43	\$305,634.00	\$271,415.00	-\$34,219.00
Textbook Replacement	\$98,000.00	\$98,000.00	\$50,000.00	-\$48,000.00
<b>Total</b>	<b>\$345,747.43</b>	<b>\$403,634.00</b>	<b>\$321,415.00</b>	<b>-\$82,219.00</b>
<b>Decrease</b>				<b>-\$82,219.00</b>
<b>Percent Decrease</b>				<b>-20.37%</b>

### Explanation of Variance:

- There is always some variance with Program Improvement Proposals. However, this year's decrease includes the removal of \$53,100.00 for the Middle School Social Studies Textbook Proposal.
- Textbook replacement costs decreased by \$48,000.00 due to historical review of trending costs for textbook replacement across curricular areas.

# Curriculum Office 2018-2019 Budget Comparison

Budget Source - 030	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Difference
Curriculum Office	\$200,626.57	\$197,994.00	\$166,932.00	-\$31,062.00
<b>Decrease</b>				<b>-\$31,062.00</b>
<b>Percent Decrease</b>				<b>-15.7%</b>

**Explanation of Variance:**

Increases	Decreases
Cyber Learning (\$14,650)	Printing (\$500)
Elementary and Secondary Travel (\$2,793)	Meeting refreshments (\$500)
Staff Development/Employee Training (\$17,815)	Fitness Gram eliminated (\$1,700)
	Summer School Transportation (moved to Transportation Budget) (\$15,000)
	Curriculum Writing and PD moved to salary budget (\$40,000)
	Other professional services (\$7,500)

## 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*	<i>Estimate 40</i>			\$299,192.72

\*The estimated savings for the 2018-19 school year include an additional **\$4,466** due to our 11<sup>th</sup>/12<sup>th</sup> grade Cyber PE course and our Blended-Capable pilot in 11<sup>th</sup> grade English and World History.

The number of courses taken by a Pennridge Online Learner varies. Some students take all of their courses online while others participate in a blended program. For example, blended students may take some courses online and others at the high school and/or tech school. The number of courses an individual student takes online can vary from semester to semester. Students typically enter and exit the program at the start of a semester.

### **Cyber Charter Costs per Student 2017-18 School Year:**

Regular Education- \$11,734.77 (Per Diem Cost: \$65.19)

Special Education- \$28,116.13 (Per Diem Cost: \$156.20)

### **Pennridge Online Learning Costs for the 2017-18 School Year:**

Fuel Education Course- \$319 per course, per semester

Apex Learning Course- \$300 per course, per semester

Pennridge Cyber/Blended-Capable Course- No additional costs

# Curriculum Office Budget

## 1110 Series – Regular Programs

- **(300) Professional and Technical Services**
  - Cyber Learning (\$55,000.00)
- **(500) Other Purchased Services**
  - Elementary and Secondary Travel (\$4,000.00)
    - Elementary Travel (\$2,000.00)
    - Secondary Travel (\$2,000.00)
- **(600) Supplies**
  - Physical Education Resources (\$1,120.00)

## Curriculum Office Budget 1420 Series – Summer School

- **(600) Supplies**
  - Supplies to Support Summer School Programs (\$1,200.00)

# Curriculum Office Budget

## 2260 Series – Instruction & Curriculum Development

- **(300) Professional and Technical Services**
  - Online Subscriptions (\$16,840.00)
    - Typing Agent (\$1,840.00)
    - High School Canvas Renewal (\$15,000.00)
- **(500) Other Purchased Services**
  - Printing and Binding Services (\$1,000.00)
  - Act 93 Travel (\$1,050.00)
- **(600) Supplies**
  - Curriculum Office Resources (books, technology, etc.) (\$66,282.00)
    - LinkIt (\$56,500.00)
    - OTS Maintenance & Support (\$2,500.00)
    - Curriculum Office Supplies and Resources (\$5,282.00)
    - Meeting and Workshop Refreshments (\$2,000.00)
- **(800) Other Subjects**
  - Peace Center Donation (\$1,000.00)

# **Curriculum Office Budget 2271 Series – Instructional Staff Development**

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

## **Curriculum Department Overall Budget 2018-2019**

<b>2017-2018 Budget</b>	<b>\$601,628.00</b>
<b>2018-2019 Budget</b>	<b>\$488,347.00</b>
<b>Budget Decrease</b>	<b>-\$113,281.00</b>
<b>Percentage Decrease</b>	<b>-18.83%</b>