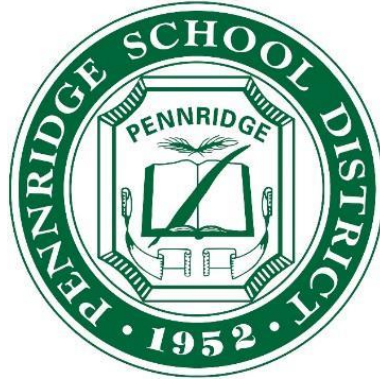




The Office of Teaching, Learning, and Innovation Budget Presentation 2021-2022

Presented by:

**Dr. Kathleen Brewster-Scheid
Assistant Superintendent of Secondary Education**

**Dr. Anthony Rybarczyk
Assistant Superintendent of Elementary Education**

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Budgets of Assistant Superintendents of Elementary and Secondary Education 2020-2022

	Program Improvement Budget	Assistant Superintendent of Elementary Education Budget	Assistant Superintendent of Secondary Education Budget
2020-2021 Budget	\$246,667.00	\$102,112.00	\$181,316.00
2021-2022 Budget	\$139,100.00	\$132,450.00	\$164,454.00
Budget Decrease/Increase	-\$107,567.00	\$30,338.00	-\$16,862.00
Percent Decrease/Increase	-43.6%	29.7%	-9.3%

Program Improvement 2017-2022 Budget Comparison

Budget Source - 106	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Difference
Program Improvement	\$305,634.00	\$324,514.73	\$282,176.33	\$246,667.00	\$139,100.00	-\$107,567.00
Textbook Replacement	\$98,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$403,634.00	\$374,514.73	\$282,176.33	\$246,667.00	\$139,100.00	-\$107,567.00
Decrease						-\$107,567.00
Percent Decrease						-43.6%

Explanation of Variance:

There is always some variance with Program Improvement Proposals based on curriculum needs. This year the focus is on High School Biology and Psychology textbook adoption proposals.

There are costs of resources for curriculum changes (\$35,000.00) embedded into Program Improvement Proposals budget this year.

Office of Assistant Superintendent of Elementary Education 2020-2022 Budget Comparison

Budget Source - 027	2020-2021 Budget	2021-2022 Budget	Difference
Office of Assistant Superintendent of Elementary Education	\$102,112.00	\$132,450.00	\$30,338.00
Increase			\$30,338.00
Percent Increase			29.7%

Explanation of Variance:

Increases	Decreases
(\$12,000.00 - ALICE Online Training) (\$23,600.00 – Elementary Cyber Learning) (\$3,500.00 – PAETEP Custom Forms) (\$4,500.00 – Elementary Act 93 Memberships) (\$4,500.00 – Secondary Act 93 Memberships) (\$1,500.00 – Elementary Traveling Teachers) (\$1,000.00 – Elementary PD Travel and Travel for Admin/Coaches)	(\$1,500.00 – Elementary Canvas) (\$1,000.00 – Respondus) (\$2,000.00 – LinkIt) (\$500.00 – Training/Meeting Refreshments) (\$15,262.00 – PATEAP was paid in 2020-2021 for two years, including 2021-2022)

* ALICE will be budgeted through Federal funding

* Elementary Cyber Learning will be budgeted through ESSER II Grant

Office of Assistant Superintendent of Secondary Education 2020-2022 Budget Comparison

Budget Source - 030	2020-2021 Budget	2021-2022 Budget	Difference
Office of Assistant Superintendent of Secondary Education	\$181,316.00	\$164,454.00	-\$16,862.00
Decrease			-\$16,862.00
Percent Decrease			-9.3%

Explanation of Variance:

Increases	Decreases
Secondary travelling teachers mileage reimbursement (\$1,500.00) – account was adjusted last year due to Covid	LinkIt (\$2,000 negotiated price decrease)
Coaches mileage reimbursement (\$500.00) – account was adjusted last year due to Covid	Respondus (\$1,000.00 canceled subscription)
Staff professional development (\$500.00) – account was adjusted last year due to Covid	Books orders will be processed with Title II funds (\$1,600.00)
Meeting refreshments (\$500.00) – account was adjusted last year due to Covid	PATEAP was paid in 2020-2021 for two years, including 2021-2022 (\$15,262.00)

* Secondary Cyber Learning will be budgeted through ESSER II Grant

Office of Elementary and Secondary Education

Overall Budget

2020-2022

2020-2021 Budget	\$530,095.00
2021-2022 Budget	\$436,004.00
Budget Decrease	-\$94,091.00
Percentage Decrease	-17.7%