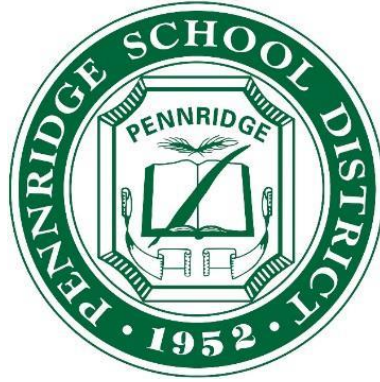




Office of Elementary and Secondary Education Budget Presentation 2020-2021

Presented by:

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Elementary and Secondary Education Budget

2019-2021

	Program Improvement Budget	Assistant Superintendent of Elementary Education Budget	Assistant Superintendent of Secondary Education Budget
2019-2020 Budget	\$282,176.33	\$78,400.00	\$206,535.00
2020-2021 Budget	\$272,667.00	\$125,112.00	\$197,316.00
Budget Decrease/Increase	-\$9,509.33	\$46,712.00	-\$9,219.00
Percent Decrease/Increase	-3.37%	37.34%	-4.46%

Program Improvement 2016-2021 Budget Comparison

Budget Source - 106	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	Difference
Program Improvement	\$247,747.43	\$305,634.00	\$324,514.73	\$282,176.33	\$272,667.00	-\$9,509.33
Textbook Replacement	\$98,000.00	\$98,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
Total	\$345,747.43	\$403,634.00	\$374,514.73	\$282,176.33	\$272,667.00	-\$9,509.33
Decrease						-\$9,509.33
Percent Decrease						-3.37%

Explanation of Variance:

There is always some variance with Program Improvement Proposals based on curriculum needs. This year the focus continues to be on the new literacy programs at the elementary level.

There are no textbook replacement costs because textbook requests are embedded into Program Improvement Proposals.

Office of Assistant Superintendent of Elementary Education 2019-2021 Budget Comparison

Budget Source - 027	2019-2020 Budget	2020-2021 Budget	Difference
Office of Assistant Superintendent of Elementary Education	\$78,400.00	\$125,112.00	\$46,712.00
Increase			\$46,712.00
Percent Increase			37.34%

Explanation of Variance:

Increases	Decreases
New software licenses: (\$27,200.00 - LinkIt) (\$4,000.00 - Altas) (\$6,100.00 - ClassLink) (\$1,000.00 - Respondus) (\$1,500.00 - Elementary Canvas) (\$15,262.00 - EduLink)	New Teacher Induction Books (\$400.00)
Elementary travelling teachers mileage reimbursement (\$1,500.00)	
Summer school supplies (\$500.00)	
ESL Summer Camp (\$3,700.00)	
Survey Monkey (\$400.00)	

Office of Assistant Superintendent of Secondary Education 2019-2021 Budget Comparison

Budget Source - 030	2019-2020 Budget	2020-2021 Budget	Difference
Office of Assistant Superintendent of Secondary Education	\$206,535.00	\$197,316.00	-\$9,509.33
Decrease			-\$9,509.33
Percent Decrease			-3.37%

Explanation of Variance:

Increases	Decreases
Secondary travelling teachers mileage reimbursement (\$3,000.00)	Elementary travelling teachers mileage reimbursement moved to 027 budget (\$2,000.00)
New software licenses: (\$12,000.00 - Atlas) (\$15,262.00 - EduLink) (\$79.00 - Smore)	Software licenses cost split with 027 budget: (\$27,200.00 - LinkIt) (\$6,100.00 - ClassLink) (\$1,000.00 - Respondus) (\$1,250.00 - OTS)
LinkIt quote (\$4,400.00)	ClassLink quote (\$1,800.00)
	Summer school supplies moved to 027 budget (\$500.00)
	LinkIt printing eliminated (\$150.00)
	Books orders decreased (\$2,000.00)
	Secondary staff professional development/travel

decreased (\$2,000.00)

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	31	2	\$317,379.65
2019-20 (as of 3/31/2020)	45	43	2	\$455,183.84

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:**
 - 9th Grade English
 - 9th Grade Social Studies
 - 10th Grade Social Studies
 - Psychology
 - US Government and Politics

Elementary and Secondary Education Budgets 1110 Series – Regular Programs

- **(300) Professional and Technical Services**
 - Cyber Learning (\$75,000.00)
- **(500) Other Purchased Services**
 - Elementary and Secondary Travel (\$10,000.00)
 - Elementary Travel (\$5,000.00)
 - Secondary Travel (\$5,000.00)
- **(600) Supplies**
 - Elementary Canvas (\$1,500.00)
 - ESL Summer Camp (\$2,400.00)
- **(800) Other Objects**
 - ESL Summer Camp Field Trip Fees (\$1,300.00)

Elementary and Secondary Education Budgets 1420 Series – Summer School

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

Elementary and Secondary Education Budgets

2260 Series – Instruction & Curriculum Development

- **(500) Other Purchased Services**

- Coaches Travel (\$1,500.00)

- **(600) Supplies**

- Office Resources (books/periodicals, software licenses, etc.) (\$120,179.00)
 - LinkIt! (\$54,400.00)
 - Atlas (\$24,000.00)
 - Canvas (\$23,650.00)
 - ClassLink (\$12,200)
 - Typing Club (\$1,850.00)
 - Apex Learning 10 seats (\$2,000.00)
 - K-12 Respondus (\$2,000.00)
 - Smore (\$79.00)

Elementary and Secondary Education Budgets 2271 Series – Instructional Staff Development

- **(300) Professional and Technical Services**
 - Elementary Staff Professional Development (\$20,000.00)
 - Secondary Staff Professional Development (\$13,000.00)
- **(500) Other Purchased Services**
 - Elementary Staff Travel (\$6,000.00)
 - Secondary Staff Travel (\$5,000.00)
- **(600) Supplies**
 - Elementary Meeting and Workshop Refreshments (\$2,000.00)
 - Secondary Meeting and Workshop Refreshments (\$2,000.00)
 - EduLink (\$30,524.00)
 - OTS Maintenance & Support (\$2,500.00)
 - New Teacher Induction (\$2,000.00)
 - Administrative In-Service, K-12 In-Service (\$3,500.00)
 - Elementary Professional Development Materials (\$450.00)
- **(800) Other Objects**
 - Act 93 Memberships (\$11,000.00)
 - Staff Development Fees (\$1,500.00)

Elementary and Secondary Education Budgets 2360 Series – Office of the Superintendent

- **(300) Professional and Technical Services**
 - Assistant Superintendent of Secondary Education Act 93 Training/Development (\$1,050.00)
- **(500) Other Purchased Services**
 - Travel Reimbursement (\$1,000.00)
 - Assistant Superintendent of Elementary Education Act 93 Training/Development (\$1,050.00)
- **(600) Supplies**
 - Office of Elementary and Secondary Education Supplies and Resources (\$3,475.00)
 - Survey Monkey (\$800.00)
 - Tech Supplies/Fees (\$100.00)

Elementary and Secondary Education Budgets 2836 Series – Non-Instructional/Non-Certified Staff

- **(300) Professional and Technical Services**
 - Non-certified Staff Training (\$1,500.00)

Office of Elementary and Secondary Education
Overall Budget
2019-2021

2019-2020 Budget	\$567,111.33
2020-2021 Budget	\$595,095.00
Budget Increase	\$27,983.67
Percentage Increase	4.7%