

Wellsboro Area School District
Board of Education
WORK SESSION
February 2, 2021 - 6:30 PM
High School Auditorium

AGENDA

- I. Call to Order;
- II. Roll Call of Members;
- III. Reading of Notice of Work Session;
- IV. Discussion - Course Weightings; (handout)
- V. Discussion and review of PSBA Policies #318 - 413 (they were sent out to Board Members on November 10, 2020 at Noon)
- VI. Discussion – Proposed 2021-2022 General Operations Budget of IU #17 (handout)
- VII. Update from Buildings & Grounds Committee Meeting of 1/19/2021;
- VIII. Discussion – Ready Math / i-Ready Math Documents (handout)
- IX. Discussion – Teacher Equity Plan for 2020-2021 School Year; (handout)
- X. Date to Remember: February 23, 2023 at 5:30 PM – “***Setting Board Goals***” Workshop by William Smeltzer, PSBA (virtual)
- XI. Public Comment;
- XII. Adjournment;

GPA (Grade Point Average)

There are two types of GPA (Grade Point Average) and BOTH are reported on your transcript:

- **Un-Weighted** GPA - no extra quality points
- **Weighted** GPA - takes into account Honors, AP, and DE courses, giving extra quality points for the increased rigor.

The chart below explains how many quality points are awarded for each grade earned.

Numerical Grade	Quality Pts Standard Classes	Quality Pts Honors Classes	Quality Pts DE/ AP Classes
93-100	4	4.5	5
85-92	3	3.5	4
77-84	2	2.5	3
70-76	1	1.5	2
<69	0	0	0

To calculate your GPA, make a list of your grades and the points you earned from each grade (see chart above), then add up the grades and divide by 4 classes.

Example: A-4

B-3

B-3

C- 2 = $12/4 = 3.0$

BLaST IU 17

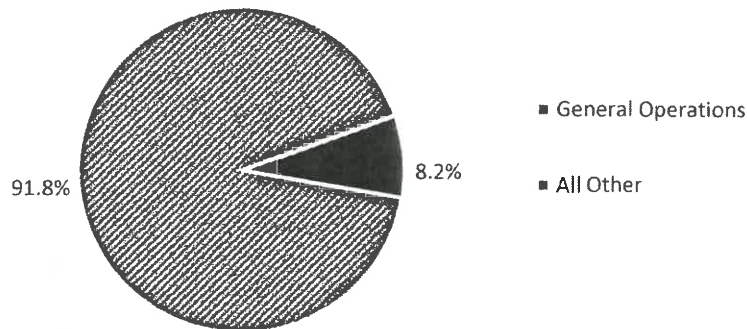
Proposed Budget

2021/2022

Executive Summary

The IU team invites your inquiries and suggestions for its budgets and services and is available to discuss them at any district board meeting or administrative team meeting. Please direct inquiries to Christina Steinbacher-Reed, Executive Director or Sara McNett, Director of Management Services at (570) 673-6001.

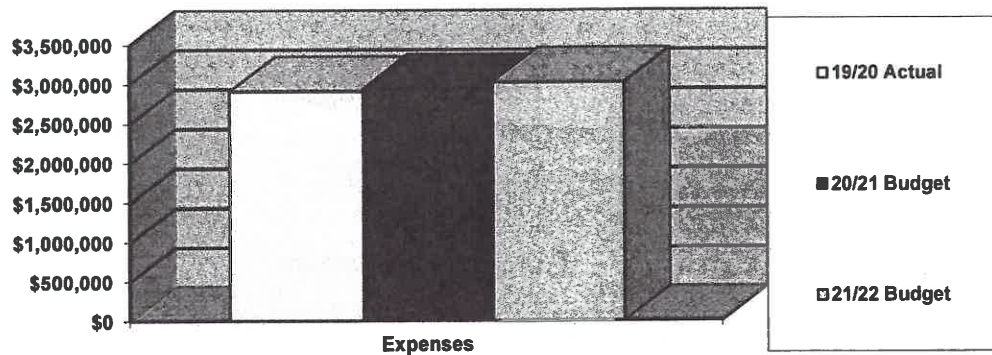
Overview:



This budget package contains a balanced budget for the General Operation (Funds 10 and 12) of IU 17. This budget does not include most program budgets for Federal, State, or local sources for specific purposes. Examples of these budgets are IDEA Supplemental Education Services (Individuals with Disability Education Act), Alternative Ed, partial hospitalization, Software consortium, eQUIP, etc. These budgets are governed by IU 17's Board of Directors and are adopted throughout the year. As the pie chart above illustrates, the General Operations Budget (Funds 10 and 12) comprises approximately 8.2% of the I.U. budgets, as compared to 7.9% last year.

General Operations:

Again this year, there is no assessment to the districts being proposed to support the General Operations Budget.



Expenses:

As the above graph indicates, budgeted expenses are higher than last year's by approximately \$76,600, for an increase of 2.6%. Aside from normal year-over-year growth in employee salaries, a key driver in the increasing expenses is rising employee benefit costs. Early projections for healthcare insurance require a 5.9% budgetary increase for this benefit. Fortunately, growth in required employer share for PSERS retirement contributions has slowed. The current budget reflects estimated 2021-22 salaries, with actual employee salaries to be set by the IU 17 Board of Directors during the Spring of 2021.

We have an anticipated capital transfer amount of \$200,000 in order to continue building a reserve to replace the heating units and fund upgrades and upkeep at both the Canton and Williamsport offices. Also, it is important to note that some expenses are allocated across many IU budgets (utilities, copiers, etc.) As revenue to other budgets diminishes, and salary, health care and PSERS increase, there is an increased pressure on the General Operations budget to absorb these costs.

Revenue:

The General Operations Subsidy for Intermediate Units remains eliminated from the State budget. IU 17 has been fortunate to receive revenue-generating opportunities from the state in past years, but a change in PDE's procurement strategy for Statewide System of Support initiatives has altered this revenue stream by channeling contracts through larger Intermediate Units that act as a "prime contractor" to PDE. We must continue to be proactive in seeking contracting opportunities outside IU 17 in order to fund our general operations without placing a financial burden on IU 17 member districts. We continue to contract services and products to our districts, as well as to districts and Intermediate Units throughout the state, to generate revenue in support of the General Operations budget.

IU 17 receives a significant portion of its revenue from indirect cost streams related to many of its state and federal programs. As these programs continue to experience flat funding or very small increases, we are struggling to accommodate salary and benefit increases within program grant funds. As a result, the indirect cost pool is being tapped to help cover these expenses, placing additional pressure on General Operations revenue. To the extent these revenues decrease, fund balance will be used, if necessary.

In order to continue providing delivery of training and technical assistance services to our member districts at no charge whenever possible, IU 17 intends to once again apply to PDE for an administrative waiver of 11% of Component 2 funds to support training and consultative (TAC) services.

There is no assessment to the IU 17 member school districts. On the affirmative vote of the IU Superintendents, we will request a \$250 per district contribution to help defer the cost of continuing professional development for school district administrative staff.

BUDGET ADOPTION PROCESS

1. The IU 17 Team prepares the General Operation Budget.
2. The Budget is reviewed by the IU 17 Advisory Council of Superintendents and recommended for adoption to the IU 17 Board of Directors.
3. The Intermediate Unit Board of Directors shall, at least thirty (30) days before May 1st, adopt and advertise the proposed Intermediate Unit budget.
4. Copies of the approved budget are provided to each school board member of each component school district for consideration and approval.
5. The budget approval requires: (a) the affirmative vote of a majority of the nineteen school districts, and (b) a majority of the proportionate weighted votes (as determined by the Pennsylvania Department of Education) calculated from the resolution. This resolution is to be submitted to the Intermediate Unit by each board's secretary no later than April 21, 2021.

BLaST Intermediate Unit 17
General Operations (Funds 10 and 12)

	Revenue		
	19/20 Budget	20/21 Budget	21/22 Budget
Interest	\$60,000	\$131,073	\$70,000
Indirect Cost/transfer from fund	\$1,454,063	\$1,521,006	\$1,550,943
Contracted Services	\$1,106,406	\$1,042,465	\$1,127,252
State Support (Retirement/SS)	\$245,113	\$251,283	\$274,223
	\$2,865,582	\$2,945,827	\$3,022,418

**General Operations - Fund Balance Summary
2021-2022**

Anticipated June 30, 2021 Fund Balance Fund 10	\$2,000,000
Total Revenue	\$3,022,418
Total Available Resources	\$5,022,418
Total Budgeted Expenses	\$3,022,418
Projected Unreserved Fund Balance - June 30, 2022	\$2,000,000

**BLaST INTERMEDIATE UNIT 17
GENERAL OPERATIONS FUND 10**

Function	Object		19/20 Actual	20/21 Budget	20/21 Projected Actuals	21/22 Budget
2310	151	Salaries-Board Services			\$1,000	\$1,000
2310	581	Board Travel & Meals	\$4,300	\$6,500	\$0	\$4,500
2350	331	Legal Services	\$0	\$5,000	\$0	\$3,000
2360	111/151	Salaries-Office of Exec. Dir.	\$163,277	\$163,055	\$188,055	\$193,466
2360	200's	Benefits-Office of Exec. Dir.	\$109,538	\$120,110	\$129,657	\$136,600
2360	390	Purchased Prof Serv	\$4,370	\$3,250	\$3,300	\$4,000
2360	540	Advertising	\$846	\$750	\$0	\$850
2360	550	Communications	\$0	\$1,000	\$0	\$500
2360	580	Staff Travel/Other Expenses	\$26,087	\$38,000	\$3,107	\$8,000
2360	611	Administrative Supplies	\$3,932	\$2,500	\$4,279	\$2,500
2360	640	Books/Publications	\$2,876	\$5,000	\$0	\$2,500
2360	750	Equipment-Noninstructional	\$0	\$0	\$0	\$0
2360	810	Dues/Memberships	\$8,298	\$15,000	\$8,500	\$8,500
2500	111/112/151	Salaries- Business Office	\$271,689	\$284,888	\$280,389	\$287,849
2500	200's	Benefits - Business Office	\$234,157	\$245,172	\$243,799	\$247,846
2500	330	Audit/Legal	\$0	\$2,500	\$0	\$1,000
2500	340	Contracted Services	\$1,461	\$1,250	\$600	\$650
2500	531	Communication - Telephone	\$167	\$750	\$329	\$750
2500	532	Communication - Postage	\$3,807	\$4,000	\$3,500	\$3,500
2500	540	Advertising	\$2,140	\$0	\$0	\$0
2500	580	Staff Travel/Other Expenses	\$4,911	\$9,000	\$5,474	\$5,000
2500	610	Supplies	\$28,807	\$15,000	\$14,111	\$15,000
2500	750	Equipment-Noninstructional	\$0	\$0	\$0	\$0
2500	810	Dues/Memberships	\$5,523	\$9,750	\$10,270	\$9,000
2600	330	Professional Services	\$407	\$1,000	\$406	\$750
2600	411	Disposal Service	\$1,959	\$2,500	\$2,423	\$2,500
2600	413	Contracted Serv. Cleaning	\$15,886	\$16,000	\$7,863	\$15,000
2600	432	Contracted Serv. Maint.	\$22,388	\$27,500	\$15,280	\$17,335
2600	442	Rental - Equipment	\$8,305	\$7,500	\$8,305	\$8,300
2600	443	Rental - Office Space	\$0	\$0	\$0	\$0
2600	520	General Insurance	\$0	\$10,000	\$0	\$2,500
2600	610	Supplies- Cleaning	\$1,725	\$2,750	\$603	\$1,800
2600	620	Energy (Gas & Electric)	\$8,885	\$10,000	\$7,612	\$10,000
2600	750	Equipment-Noninstructional	\$0	\$0	\$0	\$0
2830	151	Salaries - Personnel	\$53,910	\$55,258	\$55,258	\$56,639
2830	200's	Personnel Benefits	\$46,021	\$45,195	\$45,201	\$47,267
2830	540	Advertising (personnel Ads)	\$0	\$500	\$0	\$500
2830	580	Staff Travel	\$1,646	\$2,200	\$887	\$1,000
2830	611	Supplies	\$0	\$600	\$860	\$650
2840	111/151	Salaries - Technology	\$599,300	\$602,807	\$645,919	\$662,066
2840	200's	Personnel Benefits	\$437,270	\$410,583	\$450,533	\$455,280
2840	330	Contracted Services	\$48,616	\$38,000	\$32,000	\$30,000
2840	530/550	Communications	\$7,339	\$8,000	\$7,518	\$8,000
2840	580	Staff Travel	\$35,934	\$50,000	\$34,603	\$35,000
2840	600's	Supplies	\$294,301	\$230,000	\$245,000	\$235,000
2840	750	Equipment - Non Instructional	\$0	\$0	\$0	\$0
5200	400	Bldg Purch/Renov	\$200,000	\$200,000	\$200,000	\$200,000
5900	840	Budgetary Reserve	\$0	\$25,000	\$21,227	\$25,000
Fund 10 Total (General Operation)			\$2,660,078	\$2,677,868	\$2,677,868	\$2,750,598

**BLaST INTERMEDIATE UNIT 17
GENERAL OPERATIONS FUND 12**

Function	Object		19/20 Actual	20/21 Budget	20/21 Projected Actuals	21/22 Budget
2890	111/151	Salaries - Office of Prog Spec	\$119,845	\$129,884	\$129,825	\$133,071
2890	200's	Benefits - Office of Prog Spec	\$117,410	\$110,075	\$109,227	\$114,749
2890	330	Workshop	\$5,351	\$4,000	\$3,984	\$4,000
2890	580	Staff Travel/Other Expenses	\$5,480	\$16,000	\$10,010	\$10,000
2890	610	Materials & Supplies	\$2,064	\$3,000	\$10,913	\$5,000
2890	750	Equipment	\$0	\$0	\$0	\$0
5900	840	Budgetary Reserve	\$0	\$5,000	\$4,000	\$5,000
Fund 12 Total (Educational Planning)			\$250,150	\$267,959	\$267,959	\$271,820
Total Fund 10 + 12			\$2,910,228	\$2,945,827	\$2,945,827	\$3,022,418

General Operations Budget - Funds 10 and 12

Function, Object	Amount
Fund 10 -- Administration Management Services	
2310 151 Salaries -- Board Services Charge to this account the salary of clerical support.	\$1,000
2310 581 Board Travel Charge to this account all travel expenditures of Board members to the Board meetings at the IU and conferences when representing the IU. Mileage is the GSA/IRS rate; currently \$.56 per mile.	\$4,500
2350 331 Legal Services Charge to this account all legal fees incurred during the fiscal year.	\$3,000
2360 111/151 Salaries -- Educational Administration Charge to this account the salary of the Executive Director and clerical support.	\$193,466
2360 211 Insurance -- Medical Charge to this account the costs of hospitalization / medical coverage for employees.	\$48,446
2360 212 Insurance -- Dental Charge to this account the costs of dental coverage for employees.	\$432
2360 213 Insurance -- Life Charge to this account the costs of term life insurance for employees.	\$114

2360 214 Insurance -- Income Protection	\$193
Charge to this account the costs of income protection for employees.	
2360 220 Social Security/Medicare	\$14,582
Charge to this account the IU's share of FICA taxes on behalf of the employees. It is calculated at a rate of 6.2% on the first \$142,800 and 1.45% on the total income.	
2360 230 Retirement	\$67,597
Charge to this account the IU's share of retirement on behalf of employees, calculated at a rate of 34.94%.	
2360 240 Tuition	\$0
Charge to this account the cost of tuition.	
2360 250 Unemployment Compensation	\$387
Charge to this account the IU's share of unemployment compensation on behalf of employees. It is calculated at the rate of 0.2% of salary.	
2360 260 Worker's Compensation	\$460
Charge to this account the costs of worker's compensation insurance for employees.	
2360 290 Other Benefits	\$4,389
Charge Act 93 Additional benefits such as retirement match (budget maximum).	

2360 390	Consultants, Seminars, and Workshops	\$4,000
	Charge to this account the net cost of expenses incurred in response to school district and IU requests for workshops, costs of school board training.	
2360 540	Advertising	\$850
	Charge to this account all costs of advertising, audit reports, budgets, and bidding notices required by law.	
2360 550	Publications	\$500
	Charge to this account all costs of production of newsletters, printing of brochures, Annual Report, and other materials that may be required.	
2360 580	Staff Travel / Other Expenses	\$8,000
	Charge to this account travel expenditures of the Executive Director. Mileage rate is the GSA/IRS rate; currently \$.56 per mile. Includes Superintendent Institute costs.	
2360 611	Administrative Supplies	\$2,500
	Charge to this account all office supplies used in the administration office. This includes paper, stationery, envelopes, and toner cartridge.	
2360 640	Books / Publications	\$2,500
	Charge to this account all books and periodicals required by the IU professional staff. This amount includes subscriptions.	

2360 810	Dues / Memberships	\$8,500
	Charge to this account dues and memberships for the IU staff.	
2500 111	Salary -- Business Manager	\$92,700
	Charge to this account the salary of the Business Manager.	
2500 112	Salary -- Business Services Coord.	\$61,500
	Charge to this account the salary of the Business Services Coordinator.	
2500 151	Salaries -- Clerks	\$133,649
	Charge to this account the salaries of 3.4 FTE clerical & accounting staff in the Business Office.	
2500 211	Insurance -- Medical	\$114,798
	Charge to this account the costs of employee hospitalization / medical coverage.	
2500 212	Insurance -- Dental	\$1,166
	Charge to this account the costs of dental coverage for employees.	
2500 213	Insurance -- Life	\$308
	Charge to this account the costs of term life insurance for employees.	
2500 214	Insurance -- Income Protection	\$673
	Charge to this account the costs of employee income protection insurance.	

2500 220	Social Security/Medicare	\$22,020
	Charge to this account the IU's share of FICA taxes on behalf of the employees. It is calculated at a rate of 6.2% on the first \$142,800 and 1.45% on the total income.	
2500 230	Retirement	\$100,574
	Charge to this account the IU's share of retirement on behalf of employees, calculated at a rate of 34.94%.	
2500 240	Tuition	\$1,500
	Charge to this account the cost of tuition for the Intermediate Unit's Business Office.	
2500 250	Unemployment Compensation	\$576
	Charge to this account the IU's share of unemployment compensation on behalf of employees. It is calculated at the rate of 0.2% of salary.	
2500 260	Worker's Compensation	\$1,250
	Charge to this account the costs of employee worker's compensation insurance.	
2500 290	Other Benefits	\$4,980
	Charge Act 93 Additional benefits such as retirement match (budget maximum).	
2500 330	Audit	\$1,000
	Charge to this account the cost of auditing fees. This includes auditing programs the IU is responsible for and some Federal operations.	

2500 340	Contracted Services -- Data Processing Charge to this account all expenditures such as contracted Accounting Software Training and staffing, and management consulting services.	\$650
2500 531	Communication -- Telephone Charge to this account the cost of telephone service.	\$750
2500 532	Communication -- Postage/Advertising Charge to this account the cost of postage and advertising.	\$3,500
2500 580	Staff Travel / Other Expenses Charge to this account travel expenditures of the Business Manager and the office support personnel. The mileage rate is the GSA/IRS rate; currently \$.56 per mile.	\$5,000
2500 610	Supplies Charge to this account the cost of general office supplies for the support accounting staff.	\$15,000
2500 750	Non-Instructional Equipment Charge to this account the cost of equipment for the administration of the IU.	\$0
2500 810	Dues / Memberships Charge to this account dues / memberships for the Business Office staff.	\$9,000
2600 330	Contracted Services -- Professional Charge to this account the cost of services for architectural or engineering services.	\$750

2600 411	Disposal Service	\$2,500
	Charge to this account the cost of trash removal.	
2600 413	Contracted Services -- Cleaning	\$15,000
	Charge to this account the cost of cleaning the administrative offices.	
2600 432	Contracted Services -- Maintenance	\$17,335
	Charge to this account the cost of maintenance of office equipment.	
2600 442	Rental -- Equipment	\$8,300
	Charge to this account the rental fee for the office copier.	
2600 520	General Insurance	\$2,500
	Charge to this account the costs of fire and liability insurance for the IU 17 Offices.	
2600 531	Communication - Phone Service	\$0
	Charge cost related to upgrading phone and Internet lines.	
2600 610	Supplies -- Cleaning	\$1,800
	Charge to this account cleaning and rest room supplies for the IU 17 Office.	
2600 620	Energy (Gas & Electric)	\$10,000
	Charge to this account the cost of energy for the Canton office.	
2600 750	Non-Instructional Equipment	\$0
	Charge to this account any new equipment or furniture purchased for both offices.	

2830 151	Salary -- Personnel	\$56,639
	Charged to this account is the salary of the Personnel Specialist.	
2830 211	Insurance -- Medical	\$22,335
	Charge to this account the costs of hospitalization / medical coverage for employees.	
2830 212	Insurance -- Dental	\$216
	Charge to this account the costs of dental coverage for employees.	
2830 213	Insurance -- Life	\$57
	Charge to this account the costs of term life insurance for employees.	
2830 214	Insurance -- Income Protection	\$193
	Charge to this account the costs of income protection for employees.	
2830 220	Social Security/Medicare	\$4,333
	Charge to this account the IU's share of FICA taxes on behalf of the employees. It is calculated at a rate of 6.2% on the first \$142,800 and 1.45% on the total income.	
2830 230	Retirement	\$19,790
	Charge to this account the IU's share of retirement on behalf of employees, calculated at a rate of 34.94%.	

2830 250	Unemployment Compensation	\$113
	Charge to this account the IU's share of unemployment compensation on behalf of employees.	
2830 260	Worker's Compensation	\$230
	Charge to this account the costs of worker's compensation insurance for employees.	
2830 540	Advertising	\$500
	Charge to this account the costs advertising personnel ads.	
2830 580	Staff Travel	\$1,000
	Charge to this account travel expenditures.	
2830 610	Supplies	\$650
	Charge to this account office supplies.	
2840 111/151	Salary -- Technology	\$662,066
	Charge to this account the salaries of the the Technology department.	
2840 211	Insurance -- Medical	\$141,242
	Charge to this account the costs of employee hospitalization / medical coverage.	
2840 212	Insurance -- Dental	\$3,420
	Charge to this account the costs of dental coverage for employees.	
2840 213	Insurance -- Life	\$855
	Charge to this account the costs of term life insurance for employees.	

2840 214 Insurance -- Income Protection	\$2,895
Charge to this account the costs of employee income protection insurance.	
2840 220 Social Security/Medicare	\$50,648
Charge to this account the IU's share of FICA taxes on behalf of the employees. It is calculated at a rate of 6.2% on the first \$142,800 and 1.45% on the total income.	
2840 230 Retirement	\$231,326
Charge to this account the IU's share of retirement on behalf of employees, calculated at a rate of 34.94%.	
2840 240 Tuition	\$17,000
Charge to this account the cost of tuition.	
2840 250 Unemployment Compensation	\$1,324
Charge to this account the IU's share of unemployment compensation on behalf of employees. It is calculated at the rate of 0.2% of salary.	
2840 260 Worker's Compensation	\$3,450
Charge to this account the costs of worker's compensation insurance for employees.	
2840 290 Other Benefits	\$3,120
Charge Act 93 Additional benefits such as retirement match (budget maximum).	
2840 330 Purchased Professional Service	\$30,000
Charge to this the cost of consultants and contracted technology support.	

2840 532 Postage	\$4,500
Charge to this account all expenditures for mailing items.	
2840 550 Printing and Binding	\$3,500
Charges for printed communications.	
2840 580 Staff Travel / Other Expenses	\$35,000
Charge to this account travel expenditures of the MIS Director and the office support personnel. The mileage rate is the GSA/IRS rate; currently \$.56 per mile.	
2840 610 Supplies	\$235,000
Charge to this account the cost of general office supplies and technology supplies including repair parts.	
2840 750 Non-Instructional Equipment	\$0
Charge to this account the cost of equipment for the administration of the IU.	
5200 400 Capital Transfer	\$200,000
Anticipated transfer to Capital Projects fund to support current and future capital needs in the IU offices.	
5900 840 Budgetary Reserve	\$25,000
This account is set up to provide funds for any mid-year changes in salaries and fringe benefits. It is also used to cover other unanticipated increase in costs in the administrative budget.	
10 -- Administration Management Services	\$2,750,598
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12 -- Educational Planning

2890 111/151	Salary -- Program Specialists Charge to this account the salary of the Director and staff for Educational Planning and Instructional Improvement.	\$133,071
2890 211	Insurance -- Medical Charge to this account the costs of hospitalization / medical coverage for employees.	\$49,388
2890 212	Insurance -- Dental Charge to this account the costs of dental coverage for employees.	\$540
2890 213	Insurance -- Life Charge to this account the costs of term life insurance for employees.	\$143
2890 214	Insurance -- Income Protection Charge to this account the costs of income protection insurance for employees.	\$483
2890 220	Social Security Charge to this account the IU's share of FICA taxes on behalf of the employees. It is calculated at a rate of 6.2% on the first \$142,800 and 1.45% on the total income.	\$10,180
2890 230	Retirement Charge to this account the IU's share of retirement on behalf of employees, calculated at a rate of 34.94%.	\$46,495

2890 240 Tuition	\$5,250
Charge to this account the cost of tuition.	
2890 250 Unemployment Compensation	\$266
Charge to this account the IU's share of unemployment compensation on behalf of employees. It is calculated at the rate of 0.2% of salary.	
2890 260 Worker's Compensation	\$620
Charge to this account the costs of worker's compensation insurance for employees.	
2890 290 Other Benefits	\$1,384
Charge Act 93 Additional benefits such as retirement match (budget maximum).	
2890 330 Workshop Expenses	\$4,000
2890 580 Travel / Other Expenses	\$10,000
Charge to this account travel expenditures of the Director and staff for Educational Planning and Instructional Improvement. The mileage rate is the GSA/IRS rate; currently \$.56 per mile.	
2890 610 Materials And Supplies	\$5,000
Charge to this account materials and supplies used for Educational Planning services.	
2890 750 Non-instructional Equipment	\$0
Charge to this account the cost of equipment for the administration of the IU.	

5900 840 Budgetary Reserve	\$5,000
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This account is set up to provide funds for any mid-year changes in salaries and fringe benefits. It is also used to cover other unanticipated increases in costs in the administrative budget.

12 -- Educational Planning

Total.....

\$271,820

Grand Total Estimated GO Expenses for 2021 - 2022

\$3,022,418

POSITIONS / PERSONNEL -- GENERAL OPERATIONS BUDGET (FUNDS 10 AND 12)

Position	Personnel
Executive Director	Christina Steinbacher-Reed
Director: Division of Educational Planning	Brooke Beiter
Director: Division of Management Services/Board Secretary	Sara McNett
Business Services Coordinator	Brian Driscoll
Personnel Specialist	Cheryl Starr
Administrative Assistants	Jana Strong Renee Peluso Debra Holmes Susan Mahserjian-Smith Elizabeth Verbos
Accounting Personnel	Gretchen Geer Lori Tice Aimee Pepper
Technology	Jon Paulhamus Jason Albright Malachi Atkinson William Dewald Jon Desantis Tim Confer Eric Fessler Joseph Rafter Zachary Rowles Lucas Nichols Sarah Smeltz Austin Boos Eric Budd Edward Ploy
Coordinator of Professional Learning	Rebecca Gibboney

The proposed 2021 - 2022 General Operations Budget projects costs of maintaining the staff positions listed above. Some positions represent partial FTE's.

Comprehensive Listing of All BLaST IU 17 Budgets
Fiscal Year - 2021-2022
AUN: 117-000-000

Fund	Description	Director	Source	Amount
16	NTIC Health Professional	McNett	NTIC	\$ 116,816
19	Act 89	Martell	State Grant	\$ 518,627
20	Equip	Beiter	Districts	\$ 1,075,665
21	LCIC Health Professional	McNett	LCIC	\$ 104,801
23	Special Ed Core	Martell	State Grant	\$ 1,564,156
23	Special Ed Contracted	Martell	Districts	\$ 8,500,000
24	Transportation EI	McNett	State	\$ 733,873
25	Institutionalized Child	Martell	State/Districts	\$ 199,421
26	State Early Intervention	Sees	State Grant	\$ 4,113,953
28	PIL Leadership Initiative	Beiter	State Grant	\$ 71,930
33	Preschool 619	Sees	Federal	\$ 256,457
37	T-I New Federal	Driscoll	Federal	\$ 6,000
40	IDEA Part B-School Age	Martell	Federal	\$ 6,886,152
40	IDEA PART B- EI	Sees	Federal	\$ 660,199
41	PATTAN	McNett	Federal	\$ 1,455,360
50	TI A-District	Driscoll	Federal	\$ 31,607
52	Access	McNett	Federal	\$ 367,813
57	WAN	Driscoll	State	\$ 97,537
59	ELECT	Beiter	State	\$ 190,778
35	Title I-D	Coran	Federal	\$ 119,412
66	Title I-D	Coran	Federal	\$ 118,412
60	SWSS Targeted School Improvement	Driscoll/Beiter	Federal/State	\$ 29,762
60	SWSS SBI	Driscoll/Beiter	Federal/State	\$ 133,000
60	Safe Schools	Driscoll/Beiter	Federal/State	\$ 65,550
70	North Partial	Martell	Districts	\$ 846,965
71	Lycoming Partial	Martell	Districts	\$ 469,547
72	South Partial	Martell	Districts	\$ 332,729
73	Tioga Partial	Martell	Districts	\$ 325,826
74	LaSaQuik	Coran	Districts	\$ 143,176
75	Clear Vision	Coran	Districts	\$ 380,453
76	Lycoming Day Treatment	Martell	Districts	\$ 409,866
77	Intergrated Studies South	Martell	Districts	\$ 1,309,735
78	Intergrated Studies North	Martell	Districts	\$ 1,214,981
79	Elkland Partial	Martell	Districts	\$ 111,121
82	Software Resell Budget	Paulhamus	Districts	\$ 872,100
				\$ 33,833,779

IU 17 Assessment History

The following is a HISTORY OF GENERAL OPERATIONS ASSESSMENT TO DISTRICTS

Fiscal Year	\$ Assessment	Fiscal Year	\$ Assessment
1971-72	0	2011-12	0
1972-73	0	2012-13	0
1973-74	0	2013-14	0
1974-75	10,000	2014-15	0
1975-76	54,218	2015-16	0
1976-77	70,755	2016-17	0
1977-78	12,020	2017-18	0
1978-79	10,080	2018-19	0
1979-80	0	2019-20	0
1980-81	0	2020-21	0
1981-82	20,980		
1982-83	5,000		
1983-84	41,650		
1984-85	43,260		
1985-86	0		
1986-87	39,815		
1987-88	0		
1988-89	0		
1989-90	0		
1990-91	0		
1991-92	0		
1992-93	0		
1993-94	0		
1994-95	0		
1995-96	0		
1996-97	0		
1997-98	0		
1998-99	0		
1999-00	0		
2000-01	0		
2001-02	0		
2002-03	0		
2003-04	0		
2004-05	0		
2005-06	0		
2006-07	0		
2007-08	0		
2008-09	0		
2009-10	0		
2010-11	0	Total	\$309,778

BOARD OF DIRECTORS

Athens Area School District
Canton Area School District
East Lycoming School District
Jersey Shore Area School District
Loyalsock Township School District
Montgomery Area School District
Montoursville Area School District
Muncy School District
Northeast Bradford School District
Northern Tioga School District
Sayre Area School District
Southern Tioga School District
South Williamsport Area School District
Sullivan County School District
Towanda Area School District
Troy Area School District
Wellsboro Area School District
Williamsport Area School District
Wyalusing Area School District

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ADVISORY COUNCIL OF SUPERINTENDENTS

Athens Area School District
Canton Area School District
East Lycoming School District
Jersey Shore Area School District
Loyalsock Township School District
Montgomery Area School District
Montoursville Area School District
Muncy School District
Northeast Bradford School District
Northern Tioga School District
Sayre Area School District
South Williamsport Area School District
Southern Tioga School District
Sullivan County School District
Towanda Area School District
Troy Area School District
Wellsboro Area School District
Williamsport Area School District
Wyalusing Area School District

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Jason Bottiglieri

IU 17 NONDISCRIMINATION POLICY

BLaST INTERMEDIATE UNIT 17, AN EQUAL OPPORTUNITY EMPLOYER, WILL NOT DISCRIMINATE IN EMPLOYMENT, EDUCATIONAL PROGRAMS OR ACTIVITIES, BASED ON RACE, COLOR, RELIGIOUS CREED, NATIONAL ORIGIN, SEX, AGE, ANCESTRY, NON-RELEVANT HANDICAPS AND DISABILITIES, OR UNION MEMBERSHIP. THIS POLICY OF NONDISCRIMINATION EXTENDS TO ALL OTHER LEGALLY PROTECTED CLASSIFICATIONS. PUBLICATION OF THIS POLICY IN BLaST, INTERMEDIATE UNIT 17's DOCUMENTS IS IN ACCORDANCE WITH STATE AND FEDERAL LAWS INCLUDING TITLE VI OF THE CIVIL RIGHTS ACT OF 1964, TITLE IX OF THE EDUCATION AMENDMENTS OF 1972, SECTIONS 503 AND 504 OF THE REHABILITATION ACT OF 1973, THE AGE DISCRIMINATION ACT OF 1975, AND THE AMERICANS WITH DISABILITIES ACT OF 1990 (ADA).

FOR INFORMATION REGARDING CIVIL RIGHTS OR GRIEVANCE PROCEDURES, CONTACT CHRISTINA STEINBACHER-REED, TITLE IX, SECTION 503 / 504 COORDINATOR, AT, 2400 REACH ROAD, WILLIAMSPORT, PA. FOR INFORMATION REGARDING THE AMERICANS WITH DISABILITIES ACT PROCEDURES, SERVICES, ACTIVITIES, AND FACILITIES WHICH ARE ACCESSIBLE TO AND USEABLE BY HANDICAPPED PERSONS, CONTACT CHRISTINA STEINBACHER-REED, EXECUTIVE DIRECTOR, AT 2400 REACH ROAD, WILLIAMSPORT, PA 17701.

Ready Math/i-Ready Math

Here is some information about how and why we concluded that renewing this contract is in the best interest of our students.

If you are unfamiliar with this program, here is some background information about what Ready Math is.

Ready Math is a widely used program:

- Currently, more than 8 million students across the country use i-Ready – approximately 23% of K–8 children in the United States. Since January 2019, more than 2,000 school districts representing nearly 16,000 schools have purchased the program.
- In the 2019–2020 school year, more than 150,000 students in Pennsylvania took at least one Diagnostic assessment in reading or mathematics.

Ready Math is a comprehensive math program for Kindergarten through 8th grade that is built around the PA Core Standards and the eligible content for the math PSSA exams that are administered in grades 3-8. The program includes both online and print resources. The online components include:

- A diagnostic test that is administered at the beginning, middle, and end of each year. It provides data that drives personalized instruction for each student and reliable feedback for our teachers to make decisions about their instruction.
- Interactive lessons for students that are tailored to the individual student's own needs.
- Learning games that apply math to real world problems.
- A teacher toolbox that includes countless resources for our teachers.

The print resources include two different consumables each year for teachers and students.

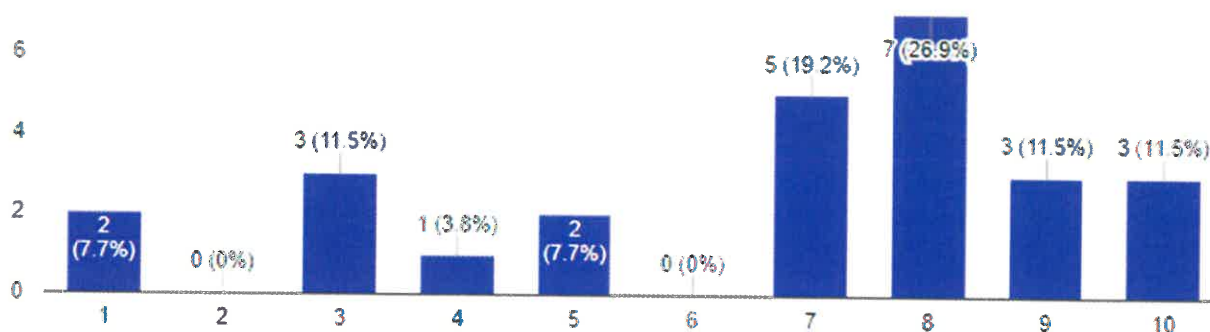
- Mathematics Instruction – Used for in class instruction led by a teacher.
- Mathematics Practice and Problem Solving – Used for students to individually practice their math skills either in class or at home.

We are currently in our third year of a three-year contract with Ready Math. Unfortunately, we do not have PSSA data from last year or the current year to review. Therefore, it is too early to make a renewal decision based on PSSA scores alone. However, we have had much discussion with our teachers about Ready Math, the effectiveness of the program in showing student growth, and whether we should renew this program. I value the opinions of our teachers greatly. They have learned this curriculum, implemented it in their classrooms, and are using it to instruct our students each day.

Here are the steps we took to conclude that renewing Ready Math is the correct decision.

1. I created a teacher survey that was completed by 26 teachers that use this program in grades K-8. The following question and the results summarize the survey well.

“In your opinion, should we continue to use Ready Math/i-Ready as a district? Please rate your answer using a 1-10 scale. (1 indicating you absolutely do not want to continue, 5 indicating you are neutral, and 10 indicating you absolutely do want to continue using it.)”

Results:

***69.1% of respondents rated the program in the 7-10 range.**

Are there a few teachers that dislike the Ready Math program? Yes – as there would be with any comprehensive curriculum/resource program that is mandated by the administration. Ready Math is not a perfect program, nor is any comprehensive math program. However, the majority of teachers believe it to be effective in growing our students and would like to continue utilizing the program.

2. I discussed the Ready Math program with the math K-12 department chairperson, the middle school math curriculum representative, and the elementary math curriculum representative. All three of these individuals agreed that renewing Ready Math is the best decision for our students.

3. I discussed the renewal of Ready Math with our high school math teachers in a department meeting. They agreed that consistency in the curriculum and instruction both vertically and horizontally in grades K-8 is extremely important. Additionally, they believe Ready Math is providing a solid math foundation for our students.

4. The curriculum council discussed and voted unanimously to renew Ready Math. The council includes our administrative team, guidance counselors, and department chairpersons.

If we elect to not renew Ready Math, then we must replace it with a new comprehensive program or evaluate and purchase numerous textbooks, consumables, and online programs for the different grade levels. We also cannot let our teachers fend for themselves to locate their own math resources and curriculum. This would create inconsistency within grade level teams and between grades levels. Furthermore, with the current Covid-19 situation unfolding, it is in our best interest to continue to use this program because of the outstanding online components and resources that have been used and will continue to be used for any student that is working remotely.

Please feel free to call me or email me with any questions you have.

Ben

Curriculum Associates[®]

Prepared For:
Benjamin Miller
Wellsboro Area School District
227 Nichols St,
Wellsboro, PA 16901

12/15/2020

Dear Benjamin Miller,

Thank you for requesting a price quote from Curriculum Associates. The chart below provides a summary of the products and/or services included. If you have any questions or would like any changes, please contact us.

Quote ID: 232026.1		Valid through: 12/31/2021
Product	List Price	Net Price
i-Ready + Ready Set	\$49,833.00	\$39,785.04
Ready	\$5,850.00	\$76.50
List Total:		\$55,683.00
Savings:		\$15,821.46
Shipping/Tax/Other:		\$0.00
Total:		\$39,861.54

Thank you again for your interest in Curriculum Associates.

Sincerely

Doug Long

dlong@cainc.com

Please submit this quote with your purchase order

Curriculum Associates

Quote ID: 232026.1

Date: 12/15/2020

Valid through: 12/31/2021

Prepared For:
Benjamin Miller
Wellsboro Area School District
227 Nichols St,
Wellsboro, PA 16901
bmiller@wellsborosd.org
(570) 724-4424

Your Representative:
Doug Long

dlong@cainc.com

Charlotte Lappla Elem School 32 Meade St, Wellsboro, PA 16901

Total Building Enrollment: 226

Product Name	Grade	Item #	Qty	List Price	Net Price	Total
Ready Pennsylvania Math Core Package + i-Ready Personalized Instruction Grade K Student Set 1 Year	K	22257.A	115	\$49.00	\$39.12	\$4,498.80
Ready Pennsylvania Math Core Package + i-Ready Personalized Instruction Grade 1 Student Set 1 Year	1	22258.A	115	\$49.00	\$39.12	\$4,498.80
Teacher Toolbox Access Pennsylvania Core Math with Ready Per Teacher 1 Year	Multiple	24694.0	10	\$30.00	\$0.00	\$0.00
i-Ready Partners Core Mathematics Support - Provisioning, Tech Support, Hosting, Data Management, Implementation Planning, Data Reviews, and Check ins (1 Year)	Multiple	27034.0	1	\$1,500.00	\$0.00	\$0.00
Subtotal:						\$8,997.60
Shipping:						\$0.00
Tax:						\$0.00
School Subtotal:						\$8,997.60

Don Gill Elementary School 10 Sherman St, Wellsboro, PA 16901

Total Building Enrollment: 362

Product Name	Grade	Item #	Qty	List Price	Net Price	Total
Ready Pennsylvania Math Core Package + i-Ready Personalized Instruction Grade 2 Student Set 1 Year	2	22259.A	80	\$49.00	\$39.12	\$3,129.60
Ready Pennsylvania Math Core Package + i-Ready Personalized Instruction Grade 3 Student Set 1 Year	3	22260.A	130	\$49.00	\$39.12	\$5,085.60
Ready Pennsylvania Math Core Package + i-Ready Personalized Instruction Grade 4 Student Set 1 Year	4	22261.A	112	\$49.00	\$39.12	\$4,381.44
Teacher Toolbox Access Pennsylvania Core Math with Ready Per Teacher 1 Year	Multiple	24694.0	2	\$30.00	\$25.50	\$51.00
Teacher Toolbox Access Pennsylvania Core Math with Ready Per Teacher 1 Year	Multiple	24694.0	13	\$30.00	\$0.00	\$0.00
i-Ready Partners Core Mathematics Support - Provisioning, Tech Support, Hosting, Data Management, Implementation Planning, Data Reviews, and Check ins (1 Year)	Multiple	27034.0	1	\$1,500.00	\$0.00	\$0.00
Subtotal:						\$12,647.64
Shipping:						\$0.00
Tax:						\$0.00
School Subtotal:						\$12,647.64

Rock L Butler MS 9 Nichols St, Wellsboro, PA 16901

Total Building Enrollment: 451

Product Name	Grade	Item #	Qty	List Price	Net Price	Total
Ready Pennsylvania Math Core Package + i-Ready Personalized Instruction Grade 5 Student Set 1 Year	5	22262.A	130	\$49.00	\$39.12	\$5,085.60
Ready Pennsylvania Math Core Package + i-Ready Personalized Instruction Grade 6 Student Set 1 Year	6	22263.A	110	\$49.00	\$39.12	\$4,303.20
Ready Pennsylvania Math Core Package + i-Ready Personalized Instruction Grade 7 Student Set 1 Year	7	22264.A	110	\$49.00	\$39.12	\$4,303.20
Ready Pennsylvania Math Core Package + i-Ready Personalized Instruction Grade 8 Student Set 1 Year	8	22265.A	115	\$49.00	\$39.12	\$4,498.80
Teacher Toolbox Access Pennsylvania Core Math with Ready Per Teacher 1 Year	Multiple	24694.0	1	\$30.00	\$25.50	\$25.50
Teacher Toolbox Access Pennsylvania Core Math with Ready Per Teacher 1 Year	Multiple	24694.0	19	\$30.00	\$0.00	\$0.00
i-Ready Partners Core Mathematics Support - Provisioning, Tech Support, Hosting, Data Management, Implementation Planning, Data Reviews, and Check ins (1 Year)	Multiple	27034.0	1	\$1,500.00	\$0.00	\$0.00

Subtotal: \$18,216.30

Shipping: \$0.00

Tax: \$0.00

School Subtotal: \$18,216.30

Total

List Total: \$55,683.00

Savings: \$15,821.46

Merchandise Total: \$39,861.54

Voucher/Credit: \$0.00

Estimated Tax: \$0.00

Estimated Shipping: \$0.00

Total: \$39,861.54

Special Notes

Math teacher materials gratis at up to 1:25 ratio (addtl access paid). Shipping included in math student bundle price. All i-Ready purchases require PD. 15% Blended Learning Discount applied to Ready products.

F.O.B.: N. Billerica, MA 01862

Shipping: Shipping based on MDSE total

Terms: Net 30 days, pending credit approval

Fed. ID: #26-3954988

Please submit this quote with your purchase order

Y3



Wellsboro Area School District

Teacher Equity Plan

2020-2021 School Year

Submitted by:

Steve Adams,
Federal Programs Coordinator

Phone Number: (570) 723-3550

e-mail address: sadams@wellsborosd.org

Updated: December 21, 2020

1. WELLSBORO AREA SCHOOL DISTRICT EQUITY WORKSHEET: LEA data applied from the 2019-2020 and 2020-2021 school year for the following elements –

- School Name
- School Performance Profile Score
- School Poverty Percentage
- School Minority Percentage
- Number and percentage of highly qualified teachers
- Number and percentage of non-highly qualified teachers
- Number and percentage of “experienced” teachers (one who has taught in a public school for three or more full academic years)
- Number and percentage of “limited experience” teachers (one who has taught in a public school for less than three full academic years)

LIST OF SCHOOLS	2018-2020 SCHOOL PERFORMANCE PROFILE SCORE	2019-2020 SCHOOL PERFORMANCE PROFILE SCORE	% OF POVERTY 19-20	% OF POVERTY 20-21	% OF MINORITY 20-21	# AND % OF HQ TEACHERS	TEACHER EXPERIENCE		
							# OF "EXPERIENCED" TEACHERS 3 YRS. >	# OF "LIMITED EXPERIENCED" TEACHERS < 3 YRS	
Charlotte Lappla Elementary School	81.8	81.8	50%	50%	6%	16 100	0 0	15	1
Don Gill Elementary School	78.6	78.6	48%	50%	4%	27 100	0 0	24	3
Rock L. Butler Middle School	68	68	46%	44%	7%	31 100	0 0	29	2
Wellsboro High School	70.6	70.6	41%	35%	4%	34 100	0 0	30	4

2. Collect and report data on core academic subject teaching vacancies that are difficult to fill with highly qualified teachers, by LEA, school and grade level.

CORE ACADEMIC SUBJECTS AND GRADES WITH TEACHER VACANCIES THAT CANNOT BE FILLED BY HIGHLY QUALIFIED TEACHERS (2020-2021)			
LIST OF SCHOOLS	SUBJECT	GRADE(S)	# OF VACANCIES FILLED BY NON-HQT PER SUBJECT/GRADE
Charlotte Lappla Elementary School	0	0	0
Don Gill Elementary School	0	0	0
Rock L. Butler Middle School	0	8	1
Wellsboro High School	0	0	0

Pennsylvania's Definition of a "Highly Qualified Teacher"

To satisfy the definition of a "Highly qualified Teacher", teachers must:
Hold at least a bachelor's degree;

- 1) Hold a valid Pennsylvania teaching certificate (i.e., Instructional I, Instructional II, or Intern certificate, but not an emergency certificate); and
- 2) Demonstrate subject matter competency for the core content area they teach.

Core content areas include English, Reading/Language Arts, Mathematics, Sciences, Foreign Languages, Music and Art, and Social Studies (history, economics, geography, and civics/government).

