

Chappaqua Central School District

Curriculum and Instruction

Budget Proposal

2010-11 School Year

Prepared by Lyn McKay
Deputy Superintendent for
Curriculum and Instruction
March 2, 2010

Budget Components, 2010-11

1. Curriculum, Instruction, and Assessment Design
2. Professional Development
3. Leadership

Plans for 2010-11

1. Academic Intervention Services (AIS) and Response to Intervention (RTI)

- Support for students who struggle with literacy and math
- Includes special education and general education students

2. Leadership

- Action research, goal work, learning walks, retreats, learning symposium
- Includes teachers and administrators

Plans, continued

3. Mathematics, K-12

- Elementary School: K-4 *Investigations*
- Middle School: Grade 5 *Investigations*, plans for intervention and enrichment
- High School: Curriculum design and goal work

4. Literacy, K-12

- Elementary School: cross-school reading and writing collaboration, small group work, expansion of non-fiction classroom libraries
- Middle School: literacy period, continued support for Grade 5 reading and writing, content area work
- High School: exploring curriculum design, classroom libraries

Plans, continued

5. Related Arts, K-12

- Integration with core subjects (Lincoln Center partnership)

6. NCLB coordination, 3-8

- Change in assessments and timeline

7. Social Studies and Science, K-12

- Technology integration, including Web 2.0
- Literacy integration

Plans, continued

8. World Language, 5-12
 - Curriculum articulation and performance assessment design
 - Chinese
9. Health and Family & Consumer Science
 - Curriculum integration
 - Research work
10. Special Projects at Greeley
 - Senior year study
 - Student Initiated Research (SIR)

Decreases (excluding personnel)

- | | |
|---|---------------------------|
| 1. District Funds | \$2,376 |
| 2. Title I (For the second year,
we will not receive funding.) | \$94,000
(Approximate) |

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2010-2011 BUDGET INFORMATION

REVISED - FEBRUARY 11, 2010

				2008-09	2008-09	2009-10	2009-10	2010-11	Budget
				Approved	Actual	Approved	Year End	Proposed	Book
				Budget		Budget	Estimate	Budget	Page #
				Budget Codes					
Curriculum Development									
Salary/Deputy Superintendent	2010	150	32	198,514	198,514	198,514	198,514	207,596	23
Salary/Staff Developers	2010	151	32	330,276	329,803	345,020	345,020	363,697	23
Salary/Non-Instructional	2010	160	32	116,302	86,244	111,607	111,607	118,522	23
Salary/Non-Instructional Other	2010	161	32	-	470	-	-	-	23
Equipment	2010	200	32	7,500	7,500	3,500	3,500	3,500	23
Contractual Fees	2010	400	32	30,000	37,601	30,000	30,000	30,000	23
Postage	2010	410	32	2,600	468	2,600	2,600	1,500	23
Travel/Conferences	2010	415	32	2,400	2,400	2,400	2,400	2,400	23
Reproduction	2010	448	32	6,000	2,117	6,000	6,000	4,000	23
Supplies	2010	450	32	10,000	31,314	10,000	10,000	10,000	23
Total Curriculum Development	2010			\$ 703,592	\$ 696,431	\$ 709,641	\$ 709,641	\$ 741,215	
Research, Planning & Evaluation									
Research	2060	416	32	10,000	8,500	10,000	10,000	10,000	26
Testing	2060	417	32	14,000	16,660	14,000	11,000	11,000	26
Total Research, Planning & Evaluation	2060			\$ 24,000	\$ 25,160	\$ 24,000	\$ 21,000	\$ 21,000	
Regular School									
Primary Intervention Program	2110	132	32 251	144,804	122,792	19,456	-	-	28
Mentoring - Orientation	2110	134	32 251	45,700	49,079	15,700	15,700	15,700	28
Curriculum Studies	2110	136	32 251	302,400	190,504	291,900	-	289,124	28
E/S/L Program	2110	138	32 251	318,506	322,934	342,613	355,726	377,612	29
Substitutes NCLB	2110	149	32 252	27,000	-	27,000	20,000	27,000	29
Contractual Curriculum Studies	2110	400	32 251	134,000	120,097	125,000	133,500	125,000	30
Elementary Science Program	2110	431	32 251	54,275	3,185	10,000	4,500	4,500	30
Home/Hospital Tutoring	2110	441	32 251	9,000	17,192	9,000	9,266	15,000	31
Professional Improvement	2110	443	32 251	1,000	9,661	1,000	1,000	2,000	31
Gifted Program	2110	444	32 251	9,000	8,938	9,000	11,730	9,000	31
Textbooks - Curriculum Development	2110	480	32 251	66,000	376,095	66,000	66,000	71,000	33
Total Regular School	2210			\$ 1,111,685	\$ 1,220,478	\$ 916,669	\$ 617,422	\$ 935,936	
Total Curriculum & Instruction				\$ 1,839,277	\$ 1,942,069	\$ 1,650,310	\$ 1,348,063	\$ 1,698,151	

Curriculum Studies/Professional Development (\$289,124): Detail

	<u>09-10</u>	<u>10-11</u>
<u>Curriculum Development</u> (e.g., Academic Intervention Services [AIS], Response to Intervention [RTI], mathematics, literacy, world language, inter-disciplinary work with Lincoln Center)	\$18,000	\$16,000
<u>Collaboration with Special Education</u> (e.g., professional development)	\$10,000	\$10,000
<u>Instruction and Support</u> (e.g., in-service, NCLB)	\$43,000	\$30,000

Curriculum Studies, continued

	<u>09-10</u>	<u>10-11</u>
<u>Leadership</u> (e.g., administrators, professional development team, department and grade-level chairs, Teacher Action Research Project [TARP])	\$65,000	\$66,224
<u>Professional Development:</u> <u>District Initiatives</u> (e.g., AIS, RTI, mathematics intervention and enrichment)	\$65,000	\$63,000
<u>Curriculum Development:</u> <u>Summer</u>	\$90,900	\$103,900
TOTAL	<u>\$291,900</u>	<u>\$289,124</u>

Thank You