

# **Curriculum and Instruction**

## **Budget Proposal 2012-13 School Year**



**Eric Byrne**  
**Assistant Superintendent**  
**for Curriculum and Instruction**

**March 6, 2012**

# Strategic Question

***How can the District ensure that all students think deeply, support their thinking, apply problem-solving skills, and actively participate in their learning as they acquire content knowledge?***

# Four Pillars of a School Budget

(2/28/12 Superintendent's Budget Proposal)

1. **Class size (staffing)**
2. **Program (course offerings, curriculum, support services, professional development)**
3. **Infrastructure (buildings and grounds, technology, clerical)**
4. **Contractual obligations (collective bargaining)**

# Operating Standards for 2012-13

(2/28/12 Superintendent's Budget Proposal)

- ▶ **Ensure tradition of excellence in teaching and learning continues.**
- ▶ **Ensure that focused and research-based professional learning initiatives are ongoing for faculty and administration.**
- ▶ **Ensure continual program improvement.**
- ▶ **Maintain contractual class size ratios K-12.**
- ▶ **Maintain team approach at the middle school level.**

# Elements of Educational Excellence

- **High quality curriculum and instruction**
- **Strong, effective leadership**
- **Ongoing and comprehensive professional development**

# **Notable Curriculum Projects for 2011-2012**

- **Teacher Evaluation Process – Pilot**
- **Rtl Implementation – Pilot**
- **Blended/Online Learning – High School Course**
- **Blended/Online In-service Professional Development**
- **Virtual Learning EcoMuve and EcoMobile**

# Curriculum and Instruction Plans for 2012-2013

- **Common core standards alignment**
  - **ELA**
    - **Writing**
      - ◆ **Expository writing**
        - **Argument and persuasion**
        - **Grammar and conventions**
        - **Writing across content areas**

# **Curriculum and Instruction Plans for 2012-2013 (Contd.)**

- Reading**
  - ◆ Informational text**
    - Non-fiction reading**
    - Reading across content areas**
- Research**
  - ◆ 6<sup>th</sup> grade research course**
- Mathematics**
  - Algebra (middle school and high school)**
  - Elementary shifts**

# Professional Development

- **Classroom-based coaching**
  - **Literacy**
  - **Mathematics**
- **Assessment Development Project**
  - **Strengthening assessment practices**
    - **Summative and formative**
    - **Embedded in quality instruction**
    - **Authentic and performance-based**
    - **High level of demand**

# Professional Development (Contd.)

- **Critical and creative thinking**
  - **BOE strategic question**
    - ♦ **Standards and indicators**
  - **Deep thinking and problem solving**
  - **Analytical**
- **Professional Development Teams/Faculty Study Groups**
- **Transition to the New Middle School Schedule**
  - **March 23<sup>rd</sup> symposium**
  - **Balanced instruction**

# Leadership

## ➤ **APPR**

- **Administrators**
  - **Grounded in inquiry**
  - **ISLLC standards**
- **Teachers**
  - **Balance of teacher inquiry and broad assessment of instructional practice**
  - **Collaboration and peer observation**
  - **Local assessments (Assessment Development Project)**

# Curriculum Studies/Professional Development (\$260,124)

11-12

12-13

## Curriculum Development

(e.g., literacy, math, content area subjects, world language, related arts)

\$16,000

\$16,000

## Collaboration with

### Special Education

(e.g., summer work, professional development)

\$10,000

\$10,000

# Curriculum Studies/Professional Development (Contd.)

11-12

12-13

**Instruction and Support**

**(e.g., In-service, Superintendent's Conference Day)**

**\$25,000**

**\$15,000**

**Leadership**

**(e.g., administrators, professional development team, department and grade-level chairs, Teacher Action Research Project [TARP], Annual Professional Performance Review [APPR])**

**\$55,224**

**\$65,224**

# Curriculum Studies/Professional Development (Contd.)

	<u>11-12</u>	<u>12-13</u>
<b><u>District Initiatives</u></b> (RTI, Common Core Standards Alignment, APPR – Teacher and Administrator Evaluation, online/blended learning)	<b>\$60,000</b>	<b>\$53,000</b>
<b><u>Curriculum Development:</u></b> <b><u>Summer</u></b> (Assessment Development Project)	<b>\$93,900</b>	<b>\$100,900</b>
<b>TOTAL</b>	<b>\$260,124</b>	<b>\$260,124</b>

# CHAPPAQUA CENTRAL SCHOOL DISTRICT

## 2012-2013 BUDGET INFORMATION

DRAFT FEBRUARY 17, 2012

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	Variance	Budget
Approved	Year End	Approved	Year End	Proposed	Proposed	%	Book
Budget	Actual	Budget	Projection	Budget	Variance \$		Page #

### Curriculum Development

Instructional Salary - Assistant Superintendent	2010	150	32	207,596	207,596	207,596	188,000	195,505		16
Non-Instructional Salaries	2010	160	32	118,522	121,359	121,192	121,192	123,860		16
Non-Instructional Salaries Overtime	2010	161	32	-	419	-	-	-		16
Equipment	2010	200	32	3,500	1,952	3,500	3,500	3,500		16
Contractual Fees	2010	400	32	30,000	35,133	30,000	30,000	30,000		16
Postage	2010	410	32	1,500	656	500	500	500		16
Travel/Conferences	2010	415	32	-	-	2,400	2,400	2,400		16
Reproduction	2010	448	32	4,000	1,457	4,000	4,000	4,000		16
Supplies	2010	450	32	10,000	7,110	6,000	6,000	6,000		16
<b>TOTAL</b>	<b>2010</b>			<b>\$ 375,118</b>	<b>\$ 375,682</b>	<b>\$ 375,188</b>	<b>\$ 355,592</b>	<b>\$ 365,765</b>	<b>\$ (9,423)</b>	<b>-2.51%</b>

### Research, Planning & Evaluation

Research	2060	416	32	10,000	8,573	10,000	10,000	10,000		17
Testing	2060	417	32	11,000	11,010	8,000	8,000	8,000		17
<b>TOTAL</b>	<b>2060</b>			<b>\$ 21,000</b>	<b>\$ 19,583</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>0.00%</b>

# CHAPPAQUA CENTRAL SCHOOL DISTRICT

## 2012-2013 BUDGET INFORMATION

DRAFT FEBRUARY 17, 2012

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	Variance	Budget
Approved	Year End	Approved	Year End	Proposed	Proposed	%	Book
Budget	Actual	Budget	Projection	Budget	Variance \$		Page #

### Regular School

Instr Salaries - Staff Developers	2110	130	32		363,697	237,479	245,684	247,021	254,458		17
Mentoring - Orientation	2110	134	32	251	15,700	4,793	13,700	13,700	13,700		17
Curriculum Studies	2110	136	32	251	289,124	159,338	260,124	260,124	260,124		17
E/S/L Program	2110	138	32	251	377,612	352,809	368,001	373,504	389,650		17
Substitutes NCLB	2110	149	32	252	27,000	-	-	-	-		17
Contractual Curriculum Studies	2110	400	32	251	125,000	152,252	100,000	100,000	100,000		17
Elementary Science Program	2110	431	32	251	4,500	1,605	4,500	4,500	4,500		17
Home/Hospital Tutoring	2110	441	32	251	15,000	15,002	15,000	15,000	15,000		17
Professional Improvement	2110	443	32	251	2,000	2,000	2,000	2,000	2,000		17
Gifted Program	2110	444	32	251	9,000	34,142	9,000	9,000	9,000		17
Textbooks - Curriculum Development	2110	480	32	251	71,000	132,079	71,000	71,000	71,000		17

TOTAL	2110				\$ 1,299,633	\$ 1,091,499	\$ 1,089,009	\$ 1,095,849	\$ 1,119,432	\$ 30,423	2.79%
-------	------	--	--	--	--------------	--------------	--------------	--------------	--------------	-----------	-------



# Thank You