



Instructional Services

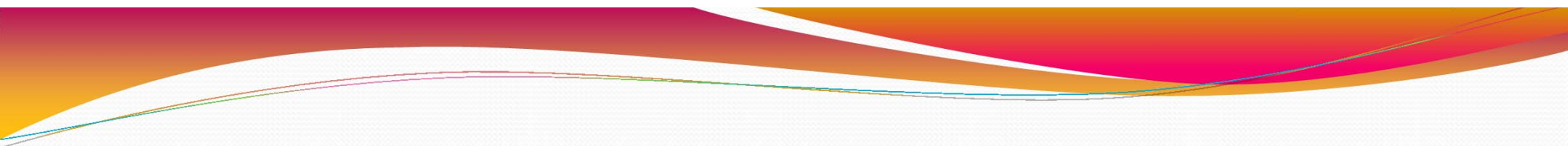
2013-2014 Budget Workshop
Bambi J. Lockman, LL.D.



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- Section 1: Department Responsibilities
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- Section 4: K-12 Curriculum & School Improvement
- Section 5: State Categorical Project Budgets
- Section 6: Professional Development
- Section 7: Career & Technical Education (CTE)
- Section 8: K-12 Program Accountability & Assessment

Artifact 1



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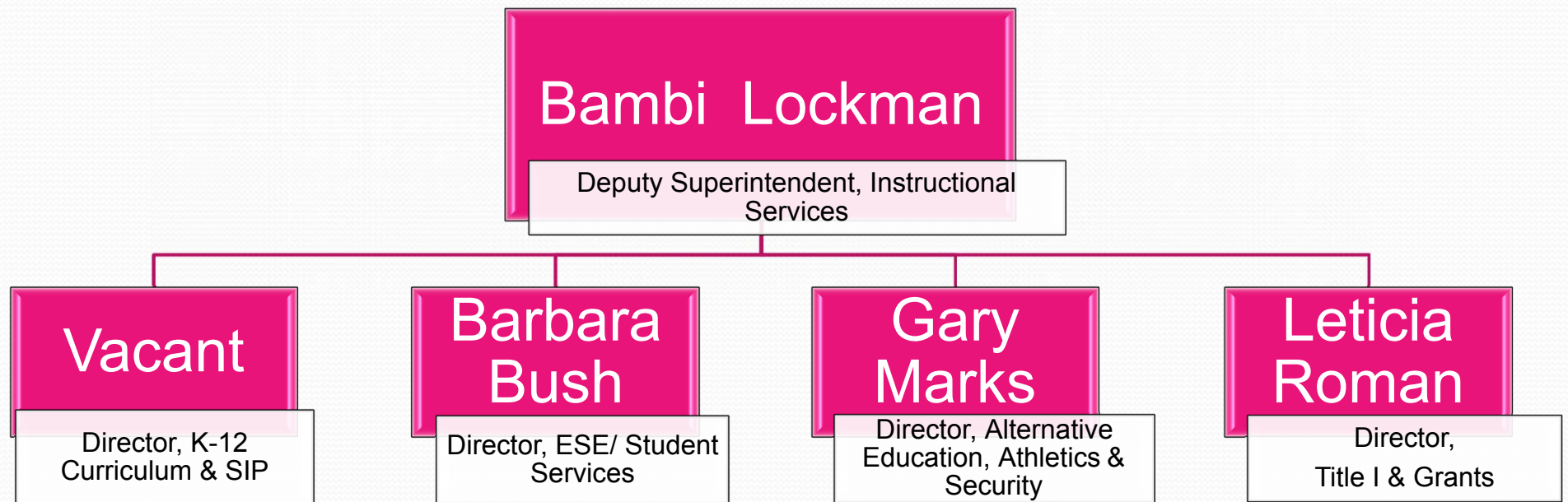
Con't.

- Section 9: Federal Funding
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Our Division



Instructional Services Leadership Team





Functions within Instructional Services Division

What is a Function?

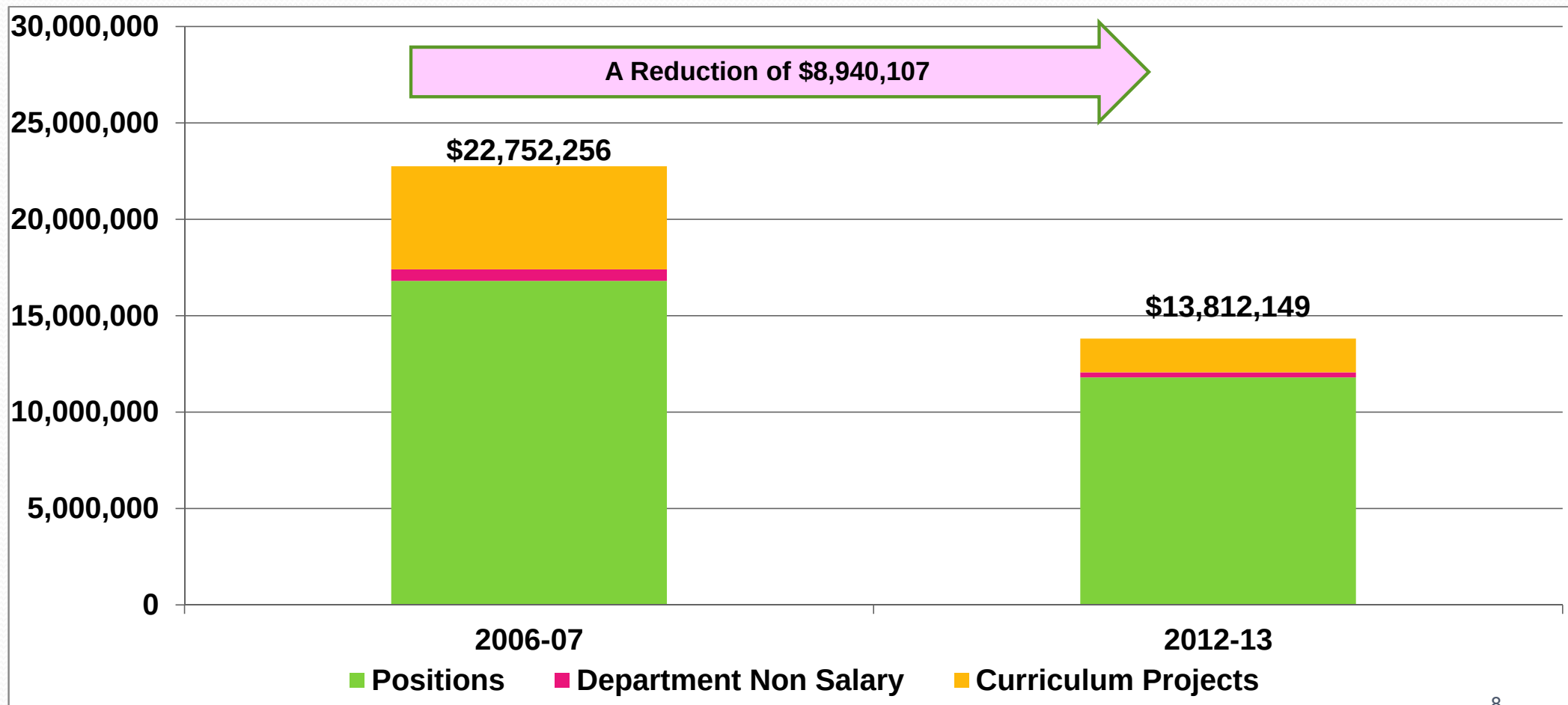
A function is defined in the **Redbook** as *a classification that indicates the overall purpose or objective of an expenditure.*

- 5000 – Instruction
- 6100 – Pupil Personnel Services
- 6200 – Instructional Media Services
- 6300 – Instruction and Curriculum Development Services
- 6400 – Instructional Staff Training Services
- 7700 – Central Services
- 7900 – Operation of Plant
- 9100 – Community Services

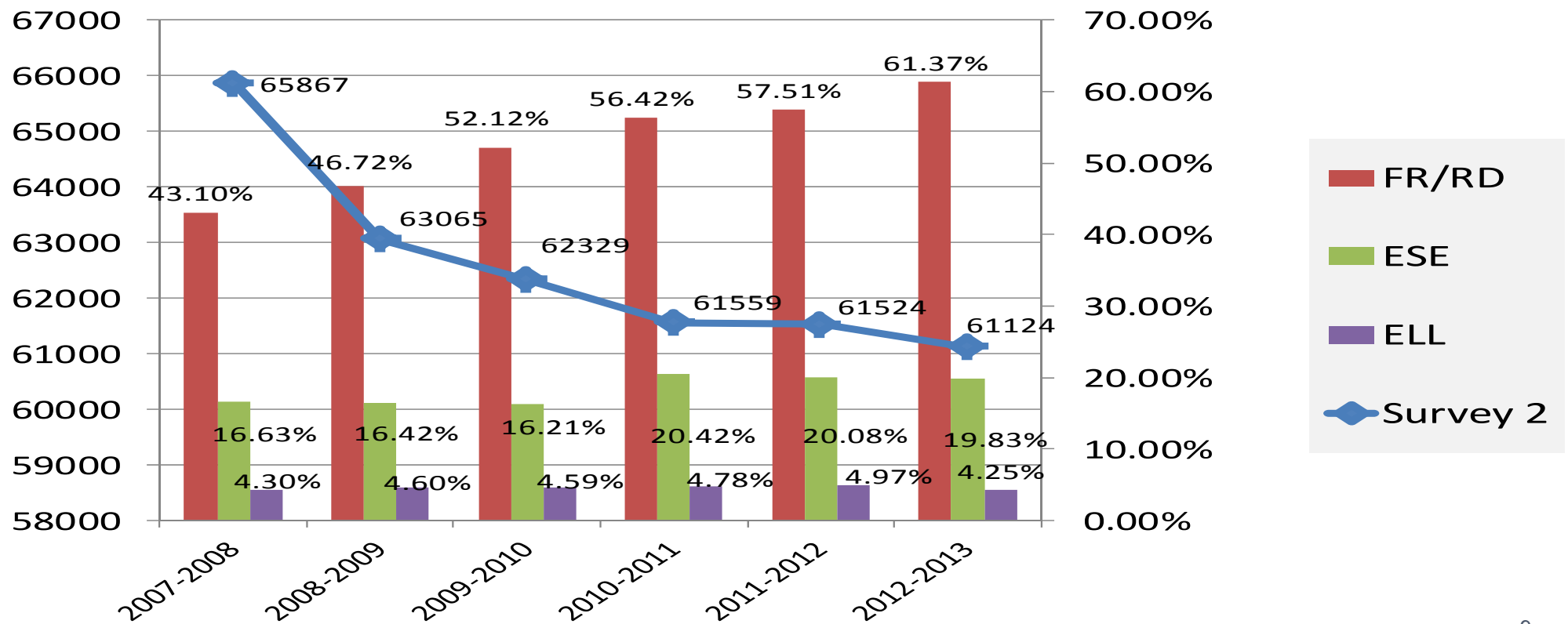
Artifact 2 & 3

Budget History General Fund

Total General Fund Reduction



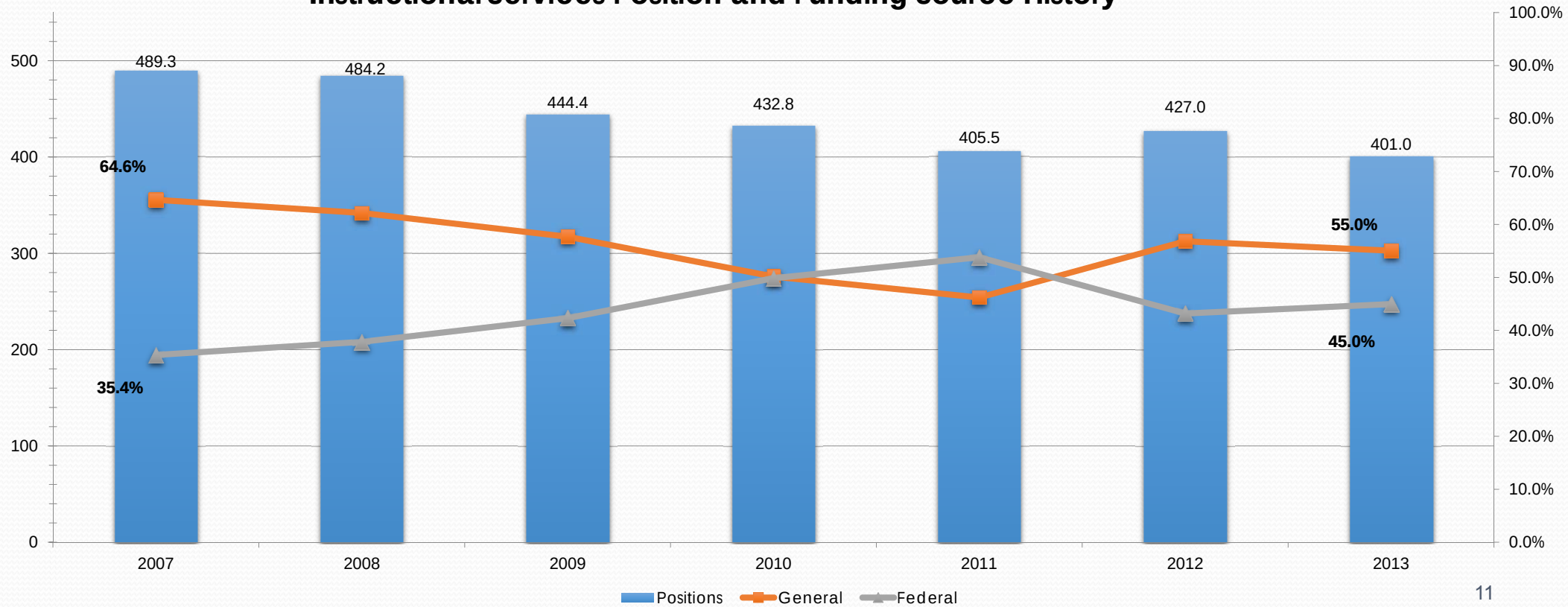
Volusia Enrollment



Position History

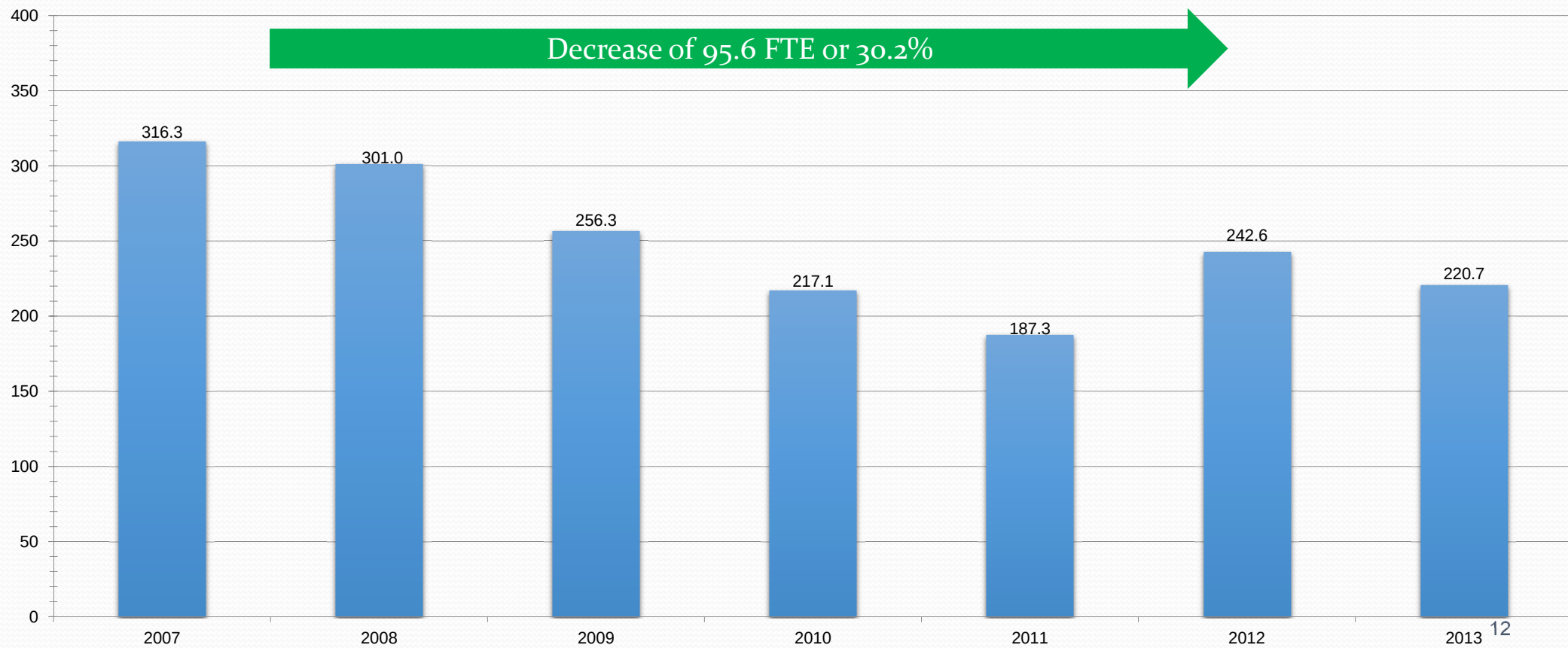
Position History

Instructional Services Position and Funding Source History



Position History

Instructional Services Position History - General Fund

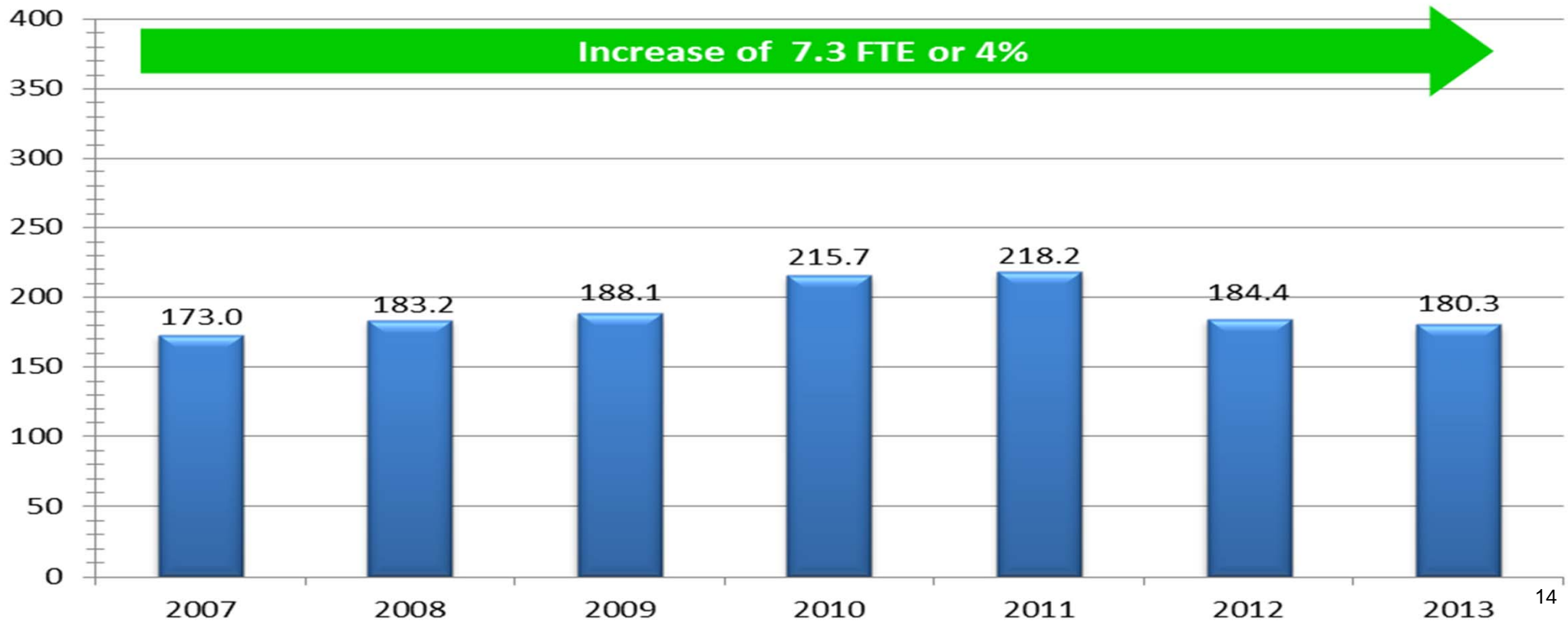


Position History

Instructional Services by Category - General Fund							
Category	2007	2008	2009	2010	2011	2012	2013
Directors	5.6 4.6 3.9			3.9	2.9 2.4		2.2
Coordinators/Mgrs	7.6 7.6 5.9			4.6	8.0 8.2		7.9
Specialists/Facilitators	35.1 32.8 28.9			27.5	22.1 23.0		23.7
TOA's	15.8 15.0 1		1.1	8.1	7.5	7.4	8.0
PI Spec/Psych/Social Wkr	57.9 54.9 50.3			22.0	12.7 34.2		40.0
Nurses	79.5 78.8 70.8			70.5	59.0 59.6		60.0
Office Specialists	46.0 37.5 34.4			31.5	24.4 23.5		23.7
Paraprofessionals	20.9 24.2 18.1			17.3	14.9 14.9		14.9
Other	47.9 45.6 33.0			31.6	35.9 69.3		40.3
Total	316.3	301.0	256.3	217.0	187.3	242.6	220.7

Position History

Instructional Services Position History - Federal Funds



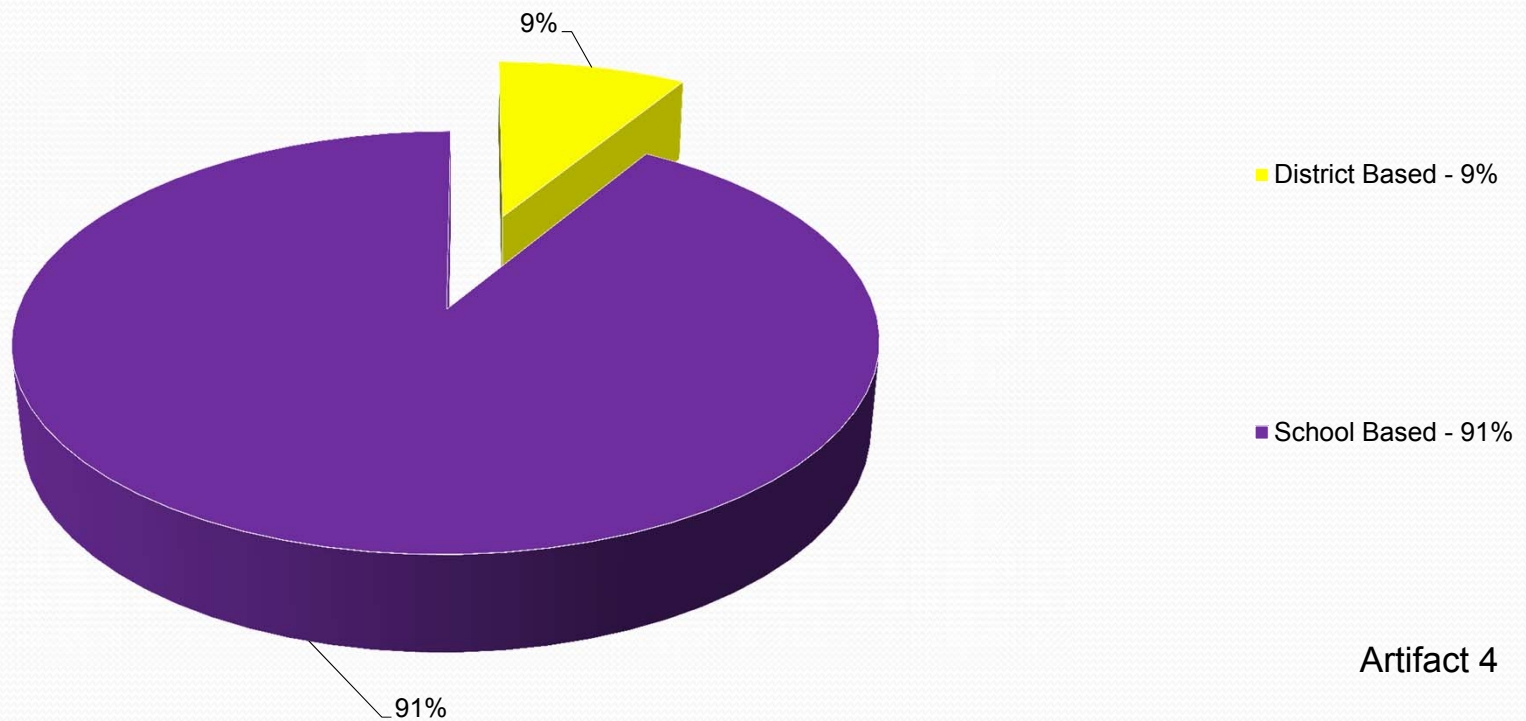
Position History

Instructional Services by Category – Federal Funds

Category	2007	2008	2009	2010	2011	2012	2013
Directors	1.4 1.4 2.2			2.2	2.2 1.7		1.9
Coordinators/Mgrs	5.4 5.4 7.1			8.4	14.1	13.8	13.6
Specialists/Facilitators	21.9 21.2 21.1			20.5	14.9 17.0		17.3
TOA's	55.3 61.6 59.6			54.5	57.1 53.2		38.0
PI Spec/Psych/Social Wkr	13.6 16.6 17.7			46.0	42.3 20.8		31.0
Nurses	-	-	-	0.8	-	-	-
Office Specialists	35.8	36.3	36.3	37.5	37.8	37.2	34.1
Paraprofessionals	4.9 4.9 8.2			8.2		8.3	8.3
Other	34.7 35.9 35.9			37.7	41.7 32.6		36.2
Total	173.0	183.2	188.0	215.8	218.2	184.4	180.3

Position History

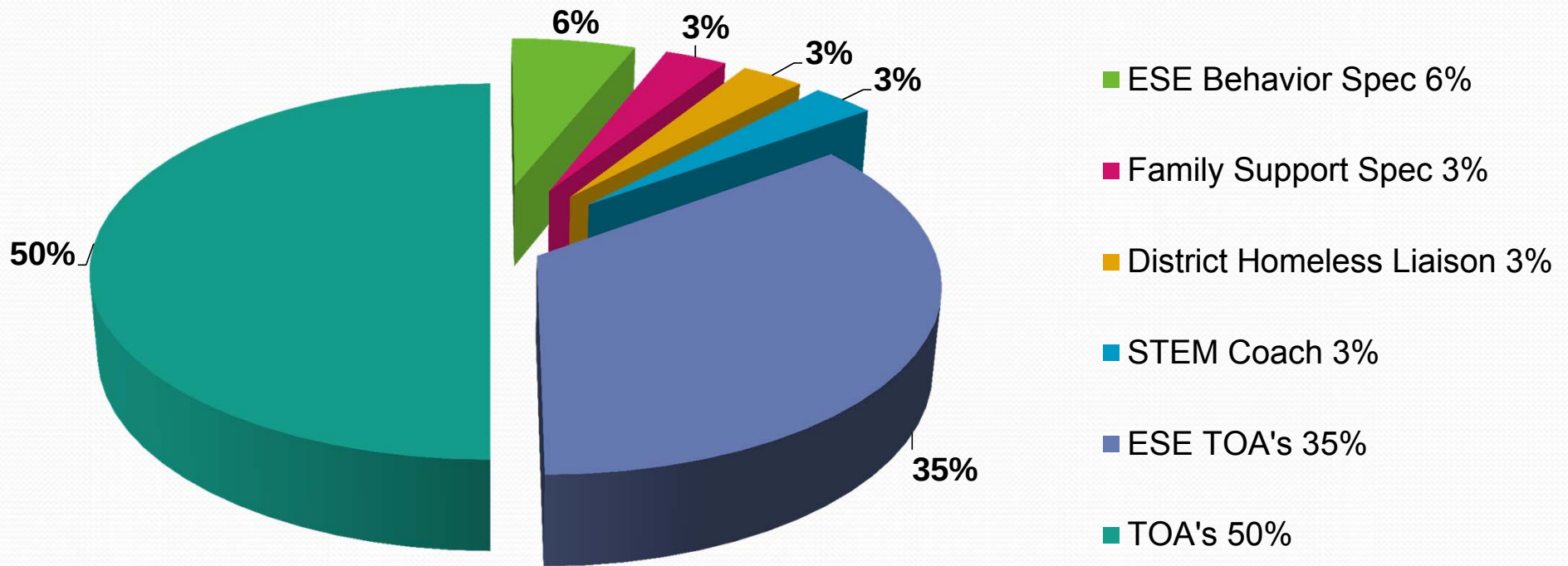
FY13 Non-Classroom Teachers - All Funds



Artifact 4

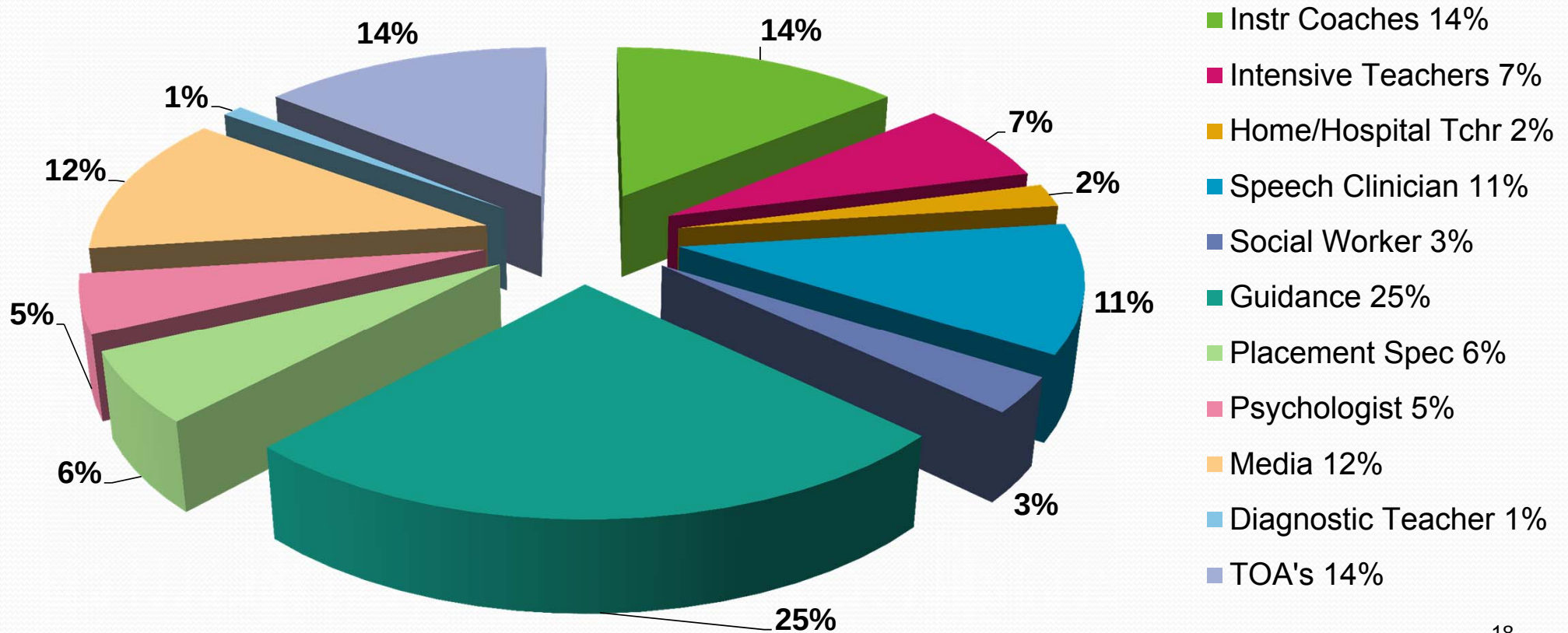
Position History

FY13 Non-Classroom Teachers - District Based – All Funds



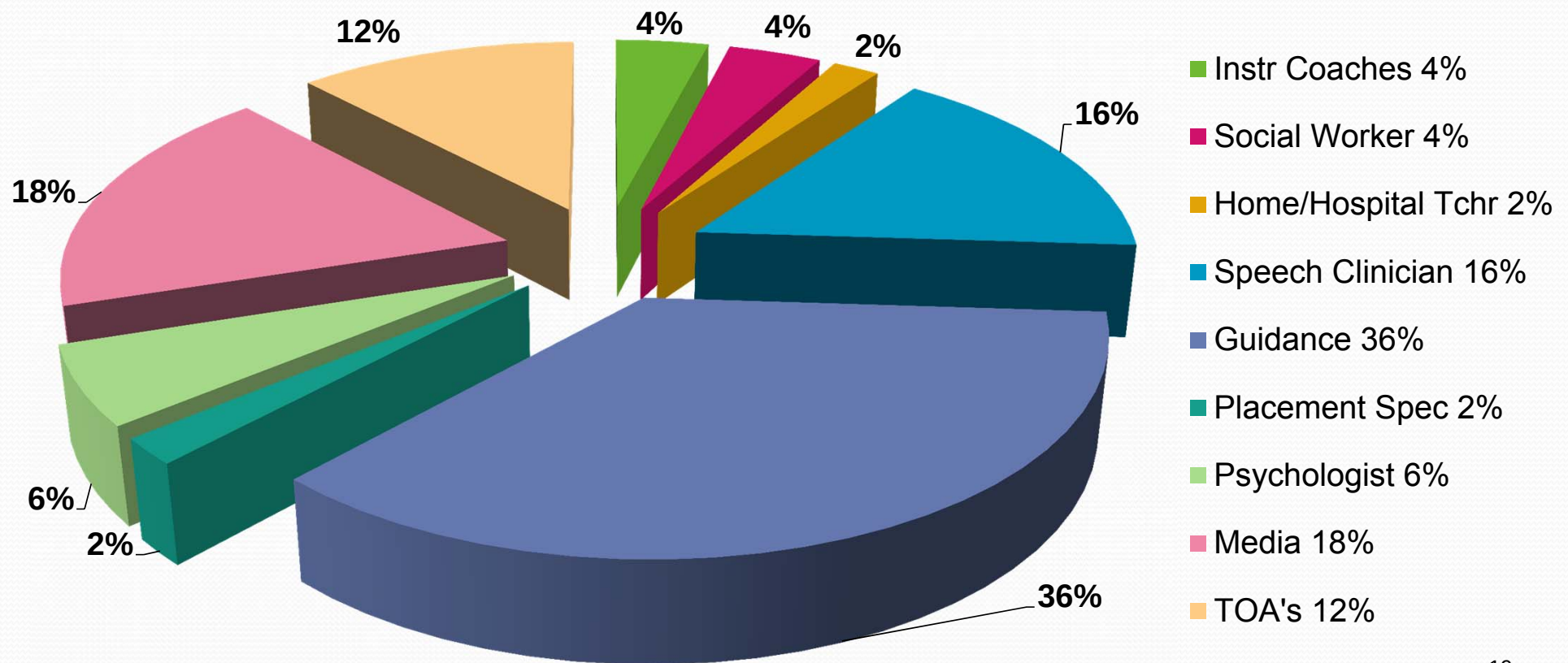
Position History

FY13 Non-Classroom Teachers-School Based-All Funds

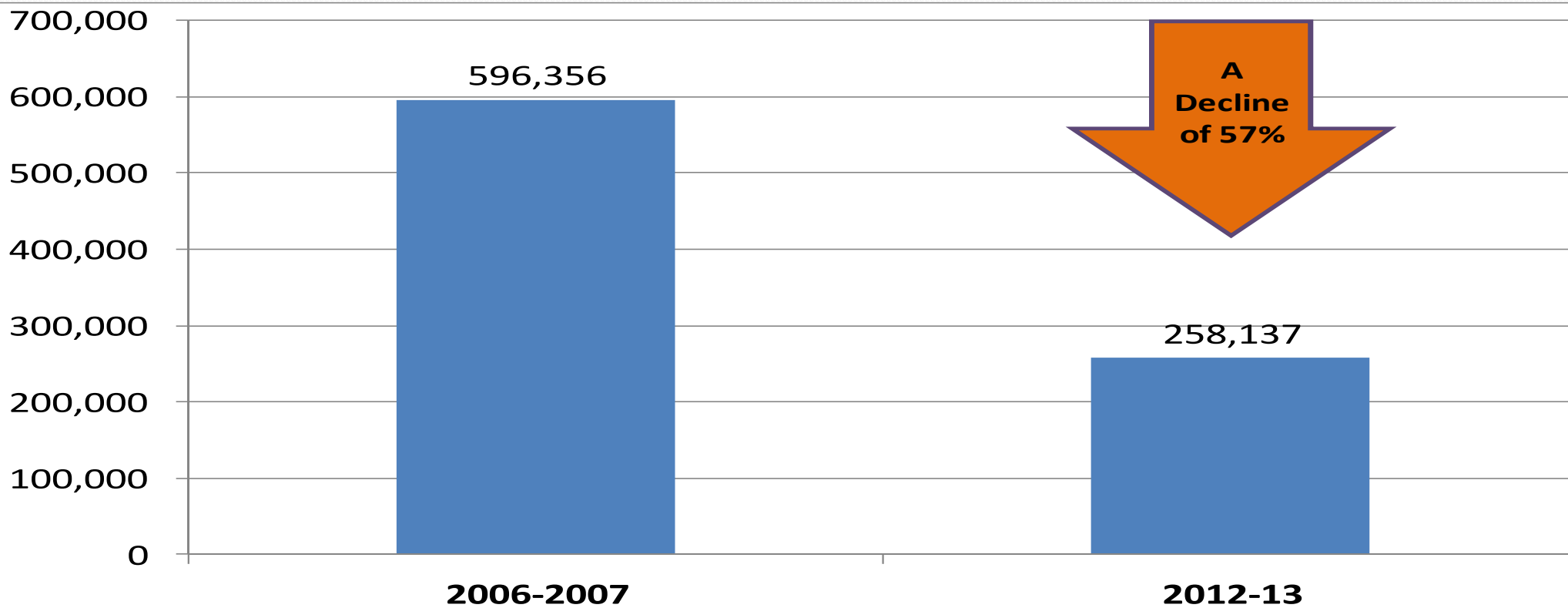


Position History

FY13 Non-Classroom Teachers - School-Based – General Fund



Department General Fund Budgets (Non- Salary)

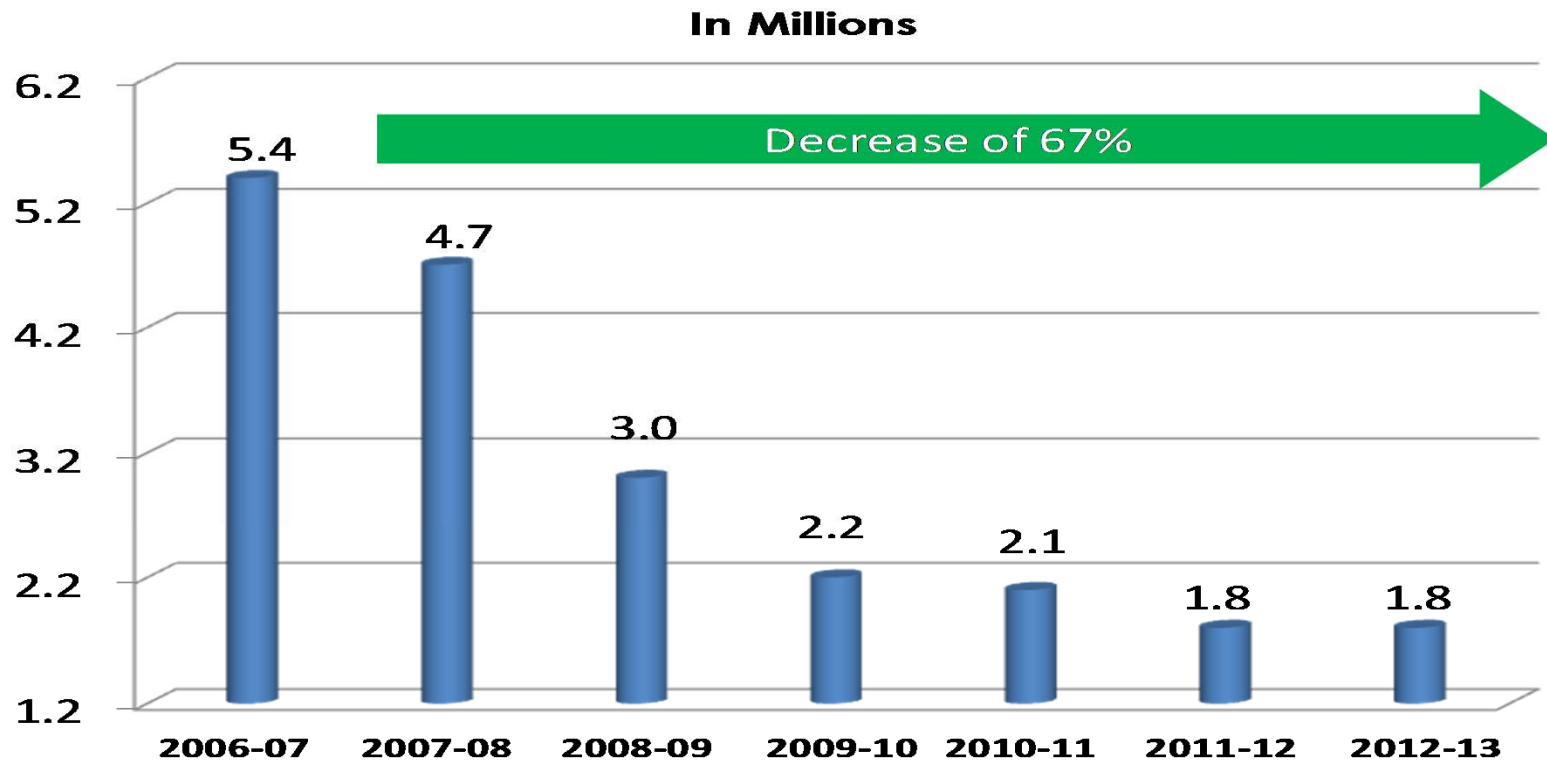


7-Year General Fund History by Object

(Non-Salary)

Object	Budget 2006-2007	Budget 2007-2008	Budget 2008-2009	Budget 2009-2010	Budget 2010-2011	Budget 2011-2012	Budget 2012-2013	2012-2013 vs 2006-2007	% Change
Professional & Technical Svc	42,300	42,300	42,300	5,100	3,000	4,000	4,000	(38,300)	-91%
Travel	202,363	231,366	211,508	156,017	155,359	155,176	151,710	(50,653)	-25%
Service Contracts 21,450		21,600	20,600	7,847	10,642	11,642	10,732	(10,718)	-50%
Maintenance & Repairs 14,438		14,438	12,938	3,450	3,450	3,450	3,450	(10,988)	-76%
Rental – Other	10,869	14,369	14,369	4,769	2,419	2,419	2,419	(8,450)	-78%
Postage	14,033	14,033	11,204	33	233	300	300	(13,733)	-98%
Printing	25,159	22,259	17,105	6,397	6,705	4,105	3,830	(21,329)	-85%
Misc. Other Purchased Svc	29,349	29,279	25,627	23,027	227	0	0	(29,349)	
Supplies	147,697	113,669	98,299	46,419	56,201	55,815	59,933	(87,764)	-59%
Periodicals	15,800	15,800	15,800	10,878	8,640	8,197	7,480	(8,320)	-53%
Capital Outlay	0	0	0	0	0	8,300	8,300	8,300	
Dues & Fees/Other	72,898	54,680	50,480	3,515	3,139	6,157	5,983	(66,915)	-92%
Totals 596,356	6	573,793	520,230	267,452	250,015	259,561	258,137	(338,219)	-57%

Curriculum Project General Revenue Budgets



Curriculum Project General Revenue Budgets

This list represents examples of projects included in this category over the past 7 years.

Eliminated

African American Studies

AV Repair

Closure of Adjunct Facilities:

- Bicentennial Youth Park
- Museum of Arts & Science
- Pioneer Arts Settlement

College Expo

Course Retrieval Labs

Curriculum Development/Mapping

Education Partners Development

Elementary Math Tutoring

ESOL Certification Workshops

Family & School Partnership

Musical Instrument Repair

Performing Arts/Lively Arts Center

Professional Development – Teacher Training

Reading 6-12 – Secondary Writing Support

Safe Schools – Project Harmony

Superintendent's Scholars

Technology Training

Theater Performances

Very Special Arts Festival

Volusia County Behavioral Initiatives

Curriculum Project

General Revenue Budgets

This list represents examples of projects included in this category over the past 7 years.

Reduced

AVID
Benchmark Assessment Development
Career and Technical Education
Effective Schools
High School Showcase
K-12 Art Supplies
Math Manipulative
PRISM Student Teacher Recognitions
Superintendent Diploma of Distinction
Targeted Instruction Initiatives
Testing Supplies

Maintained

Advanced Placement
RtI Initiative—Multi -Tiered System of Supports

Shifted

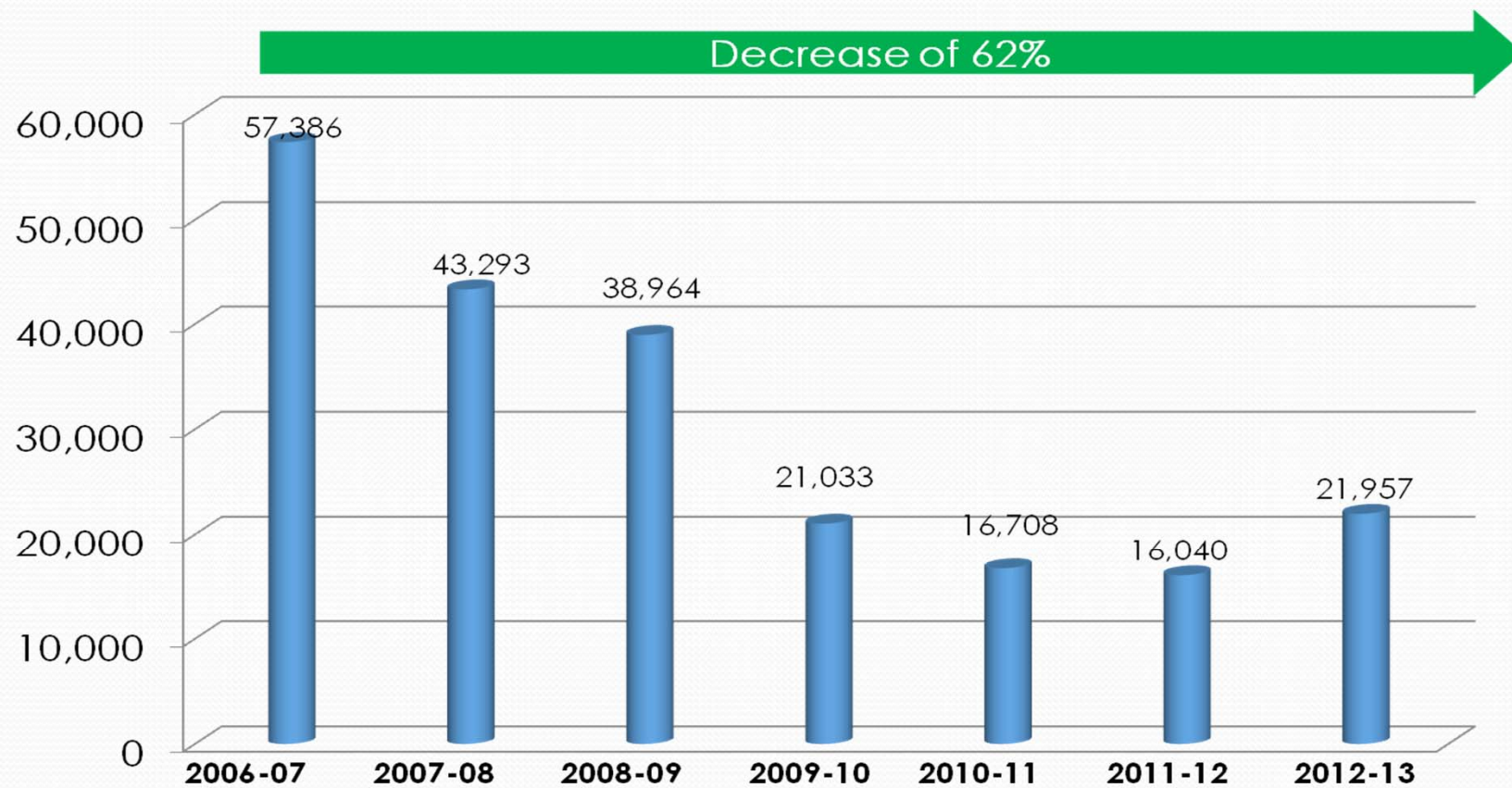
AVID

New

E3 Two Year Mentoring
Supplemental Gifted

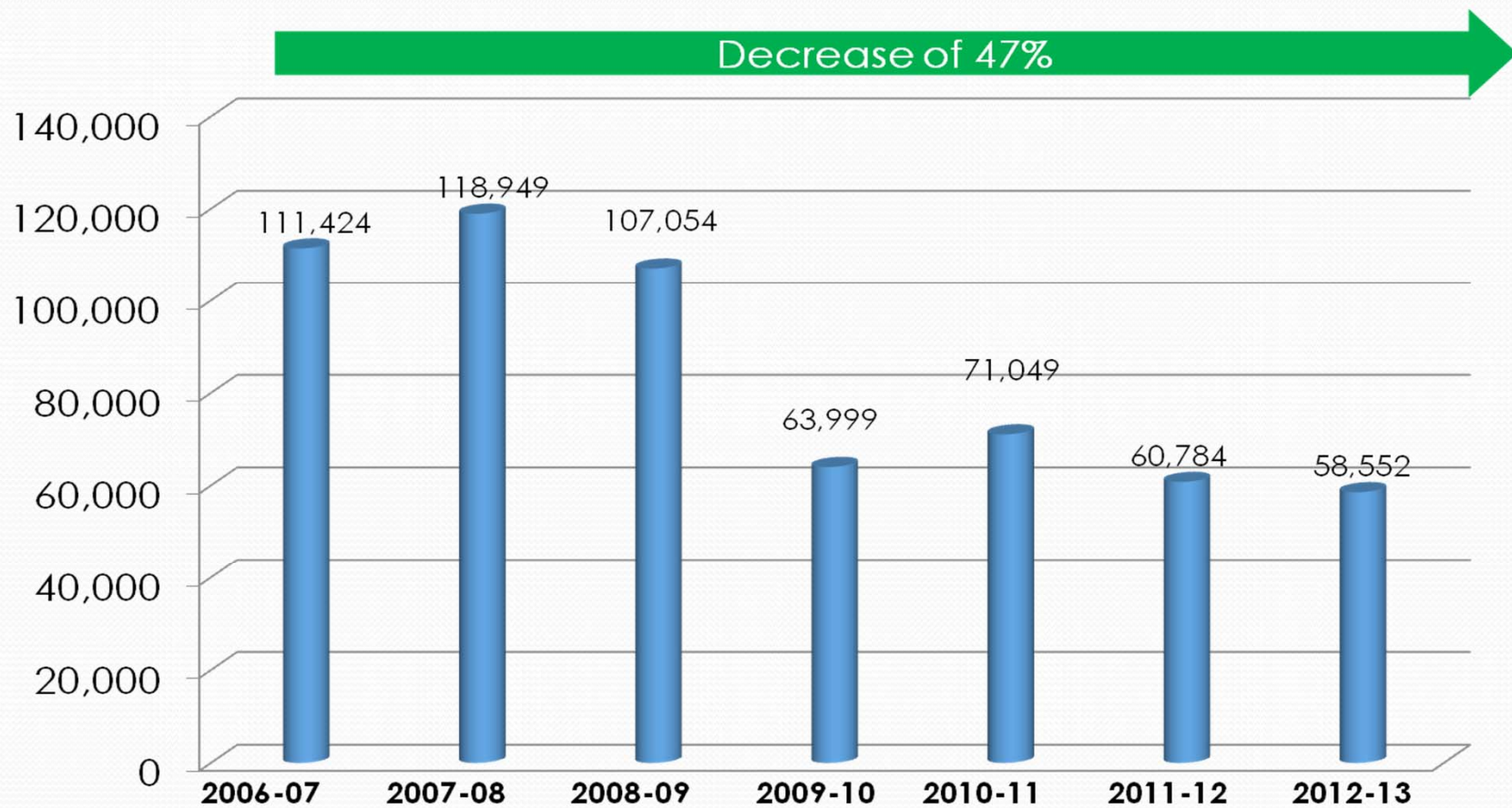
Artifact 5

Curriculum Development & School Improvement Administration General Revenue Budget



K-12 Curriculum & School Improvement

Curriculum Development & School Improvement Services General Revenue Budget



K-12 Curriculum Major Responsibilities

Elementary Curriculum	
	Develop curriculum, assessments, and resources for core content
	Provide support for implementation of curriculum at the elementary schools
	District lead for professional development on common core
	Manage and monitor the Southern Association of Colleges and Schools / Council on Accreditation and School Improvement (SACS/CASI) accreditation process for all schools
	Facilitate collaboration between departments for support of elementary schools
	Support the schools designated as one of the state determined Lowest 100 Performing Elementary Schools

K-12 Curriculum Major Responsibilities

Secondary Curriculum
Develop curriculum, assessments, and resources for core content including ACCEL options
Provide support for implementation of curriculum at the secondary schools
District lead for professional development on common core
Manage and monitor School Advisory Councils and the School Improvement Process for all schools
District contact for Differentiated Accountability schools (State-to-district, and district-to-school) Prevent, Focus and Priority Schools
Manage reading plan, categorical budget, and textbook adoptions

K-12 Curriculum Major Responsibilities

Career & Technical Education & the Arts

Develop curriculum, assessments, and resources for elective and special area teachers (art, music, and PE)

Provide support for implementation of curriculum among electives and special areas

Manage, monitor and evaluate the career academies

District lead for professional development for career academy directors and core teacher teams including work with Ford Fund

Work with Career Connection cadre as well as other business leaders in the community to provide viable CTE programs

Manage and monitor Carl Perkins grant

K-12 Curriculum Major Responsibilities

Professional Development

Determine and support professional development needs of teachers, leaders and staff aligned to district and state initiatives through MyPGS

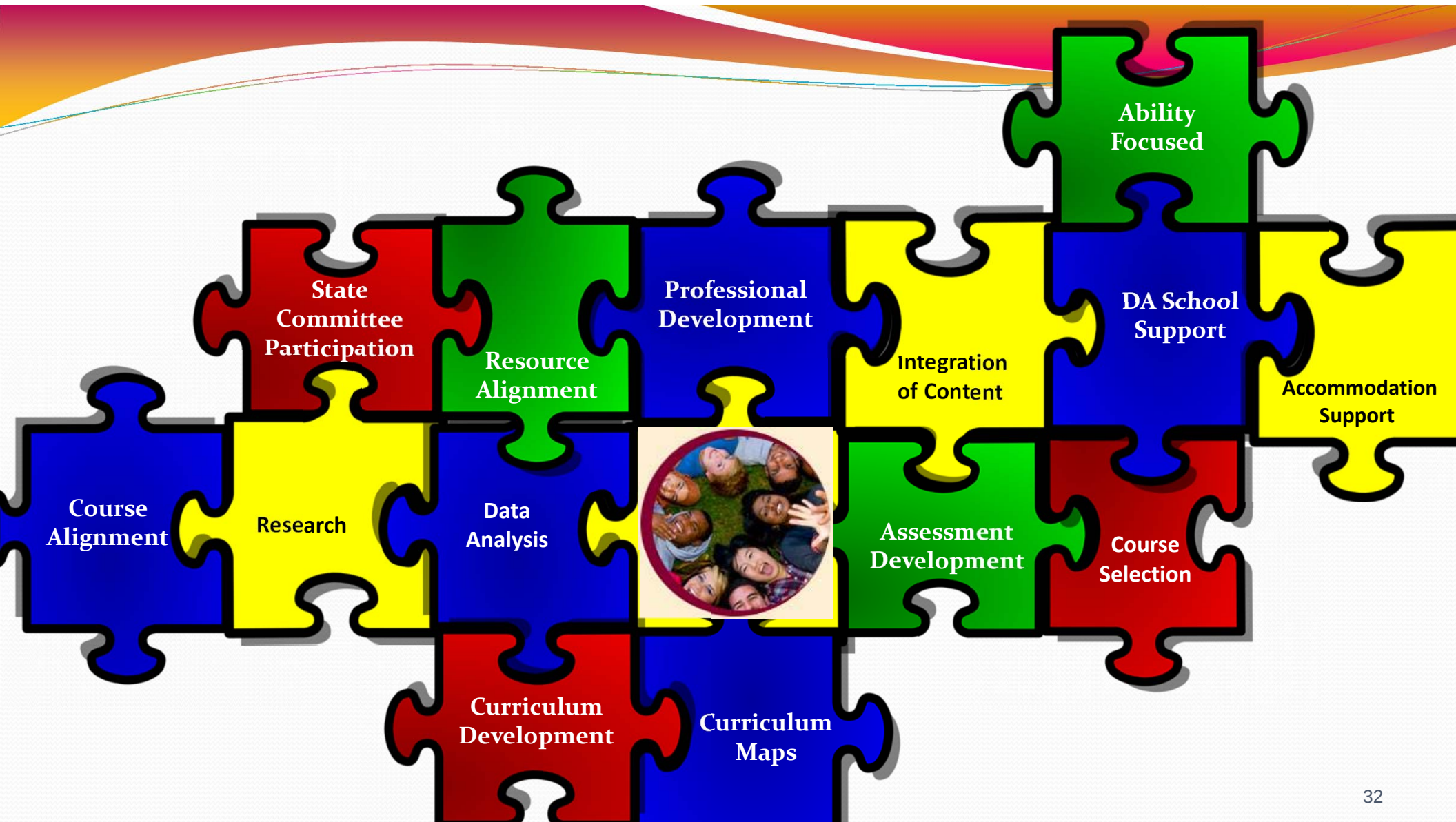
Implement the two-year, new teacher training program

Maintain in-service credit database for teacher certification

Manage, support and monitor professional development across the district by collaborating with all departments

Provide customized professional development for identified priority schools, such as DA schools.

Provide 24/7 on-line professional development, including reading endorsement courses



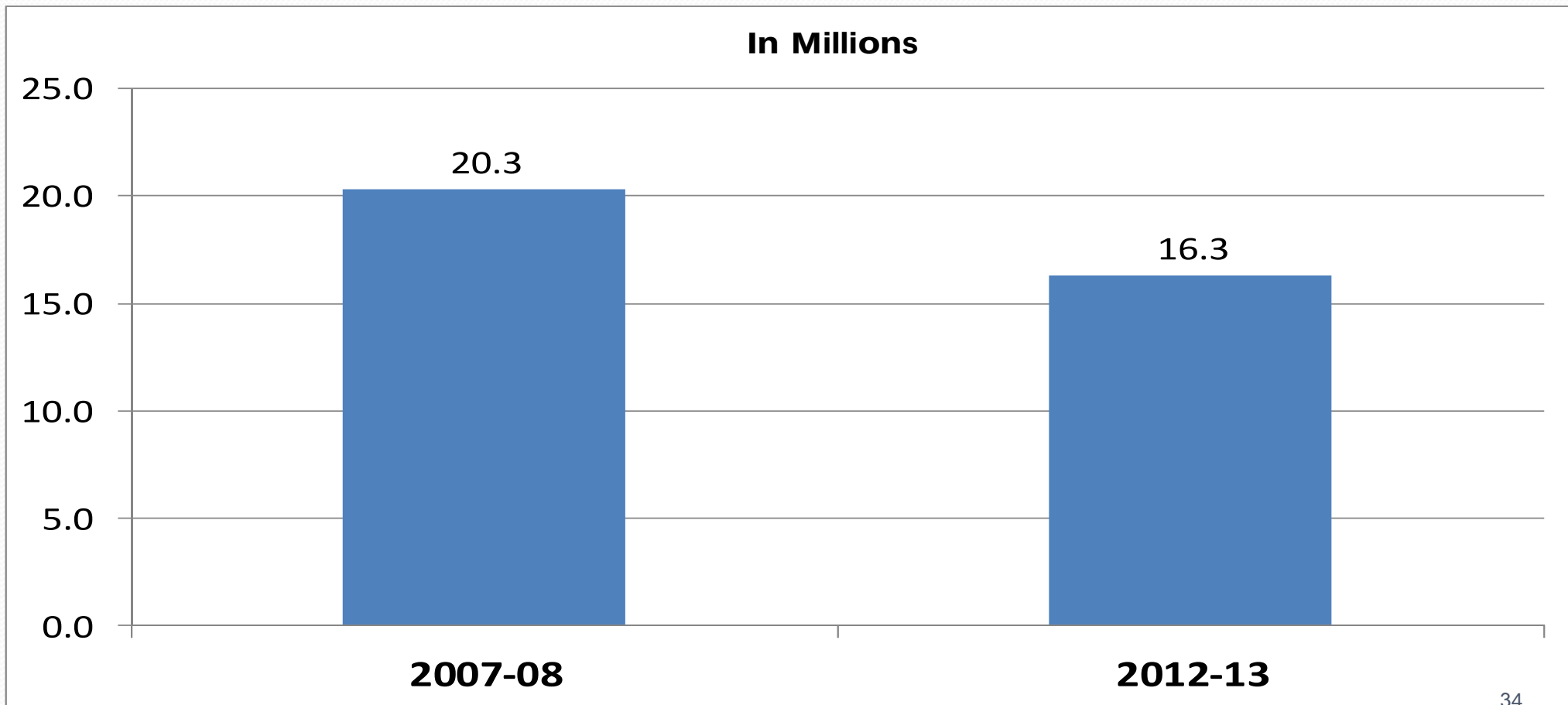
State Categorical Project Budgets

Supplemental Academic Instruction

Reading Allocation

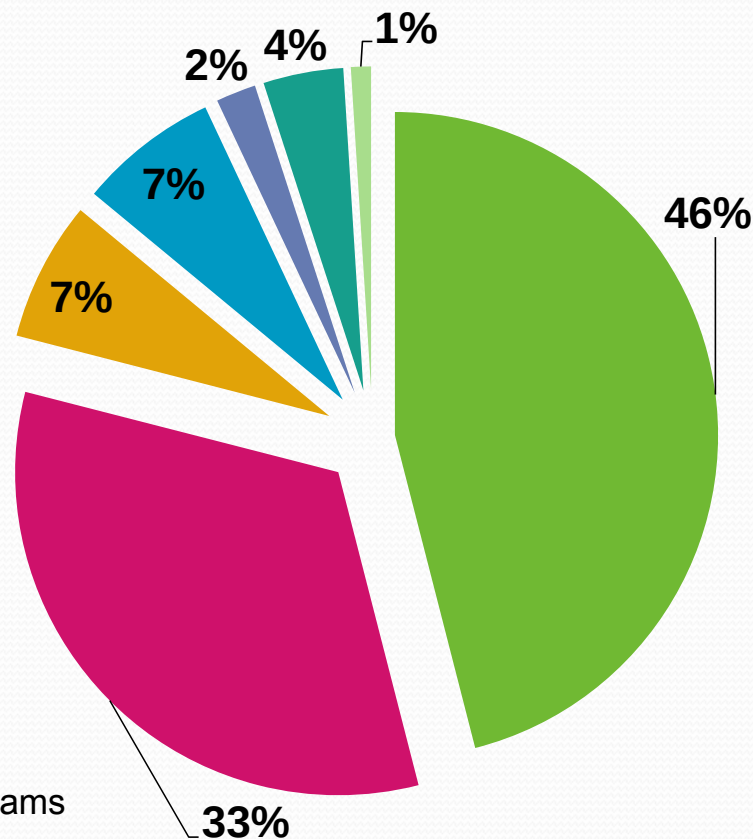
Instructional Materials

Supplemental Academic Instruction



2012-2013 SAI Allocation

\$16,272,502



- Classroom Teachers 46%
- *Salaries supporting low performing schools 33%
- PAR Teachers (Assigned to HR) 7%
- Allocations to charter schools and contracted sites 7%
- Social Workers 2%
- Summer Programs 4%
- Secondary Credit Retrieval Labs 1%

*Supporting Low Performing Schools

- Intervention Teachers
- Additional hour at elementary school
- Teachers at alternative centers/programs

2012-2013

K-12 Reading Plan Budget Categorical Funding

Reading Plan

Research Based
Strategies

Clear Measureable
Goals

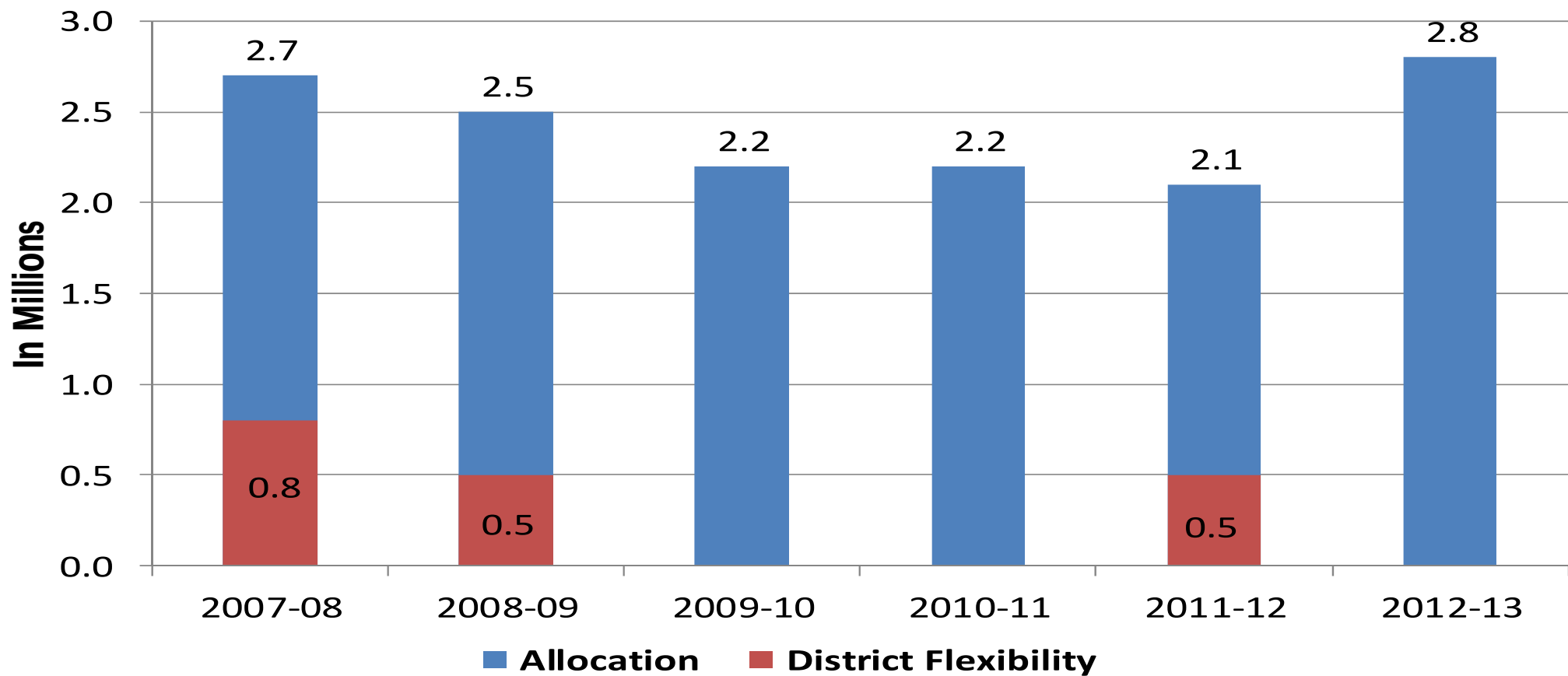
Analysis of Data

Targeted Professional
Development

Intensive Reading
Instruction

District Support

K-12 Reading Allocation





2012-2013

K-12 Reading Plan Budget

Categorical Funding

Salaries and Benefits (73%)

- Middle School Reading Coaches (16.0)
- Elementary Instructional Support Teachers-on-Assignment (8.0)
- Middle/High District Teacher-on-Assignment (0.9)
- Grade 3 Summer Reading Camp instructional salaries
- Additional hour of instruction for *Lowest 100 Elementary Schools*



2012-2013

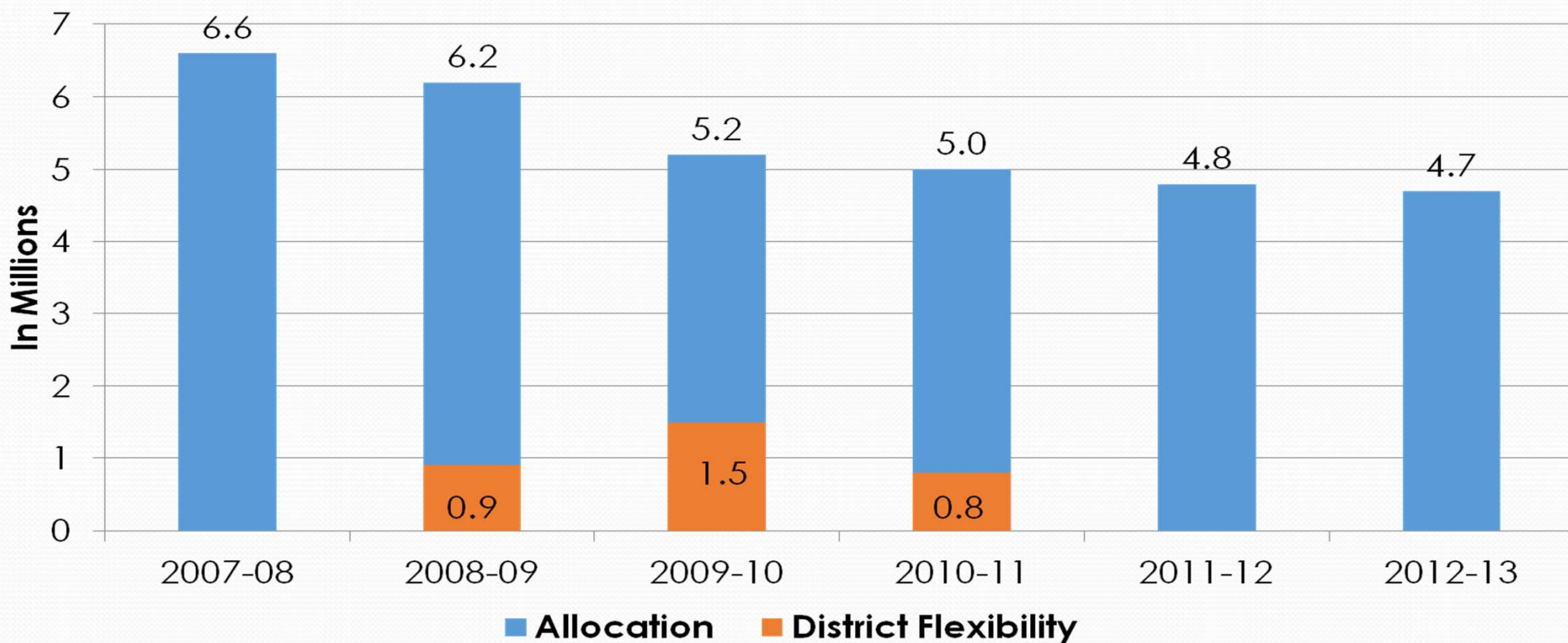
K-12 Reading Plan Budget

Categorical Funding

Professional Development (9%)

- Common Core State Standards
- Comprehension Instructional Sequence (CIS) lessons
- Reading Endorsement
- Next Generation Content Area Reading Professional Development (NGCAR-PD)

Instructional Materials





2012-2013

Instructional Materials Allocation

Categorical Funding

\$4,723,507

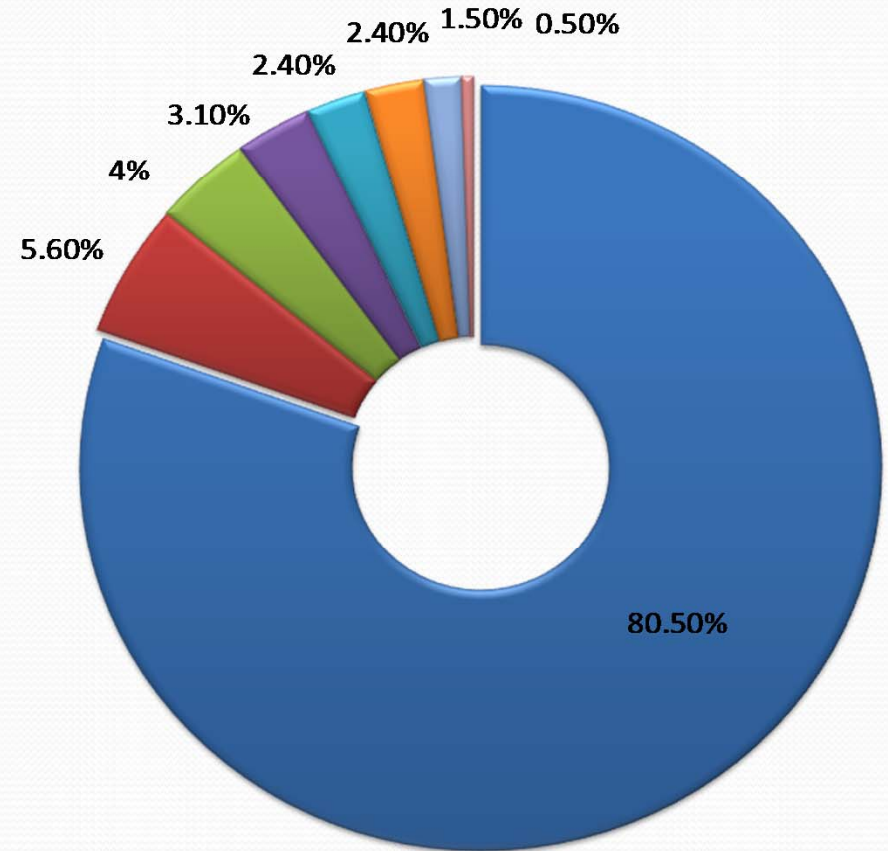
- The 2000 Legislature mandated a textbook or major tool of instruction for each student in all core subject areas.
- Funding supports core subject instructional materials, as well as library/media, and science lab materials.
- Selected subject areas are called for adoption each year on a rotating basis, usually for a period of 6 years.

Revised

2012-2013
Instructional
Materials

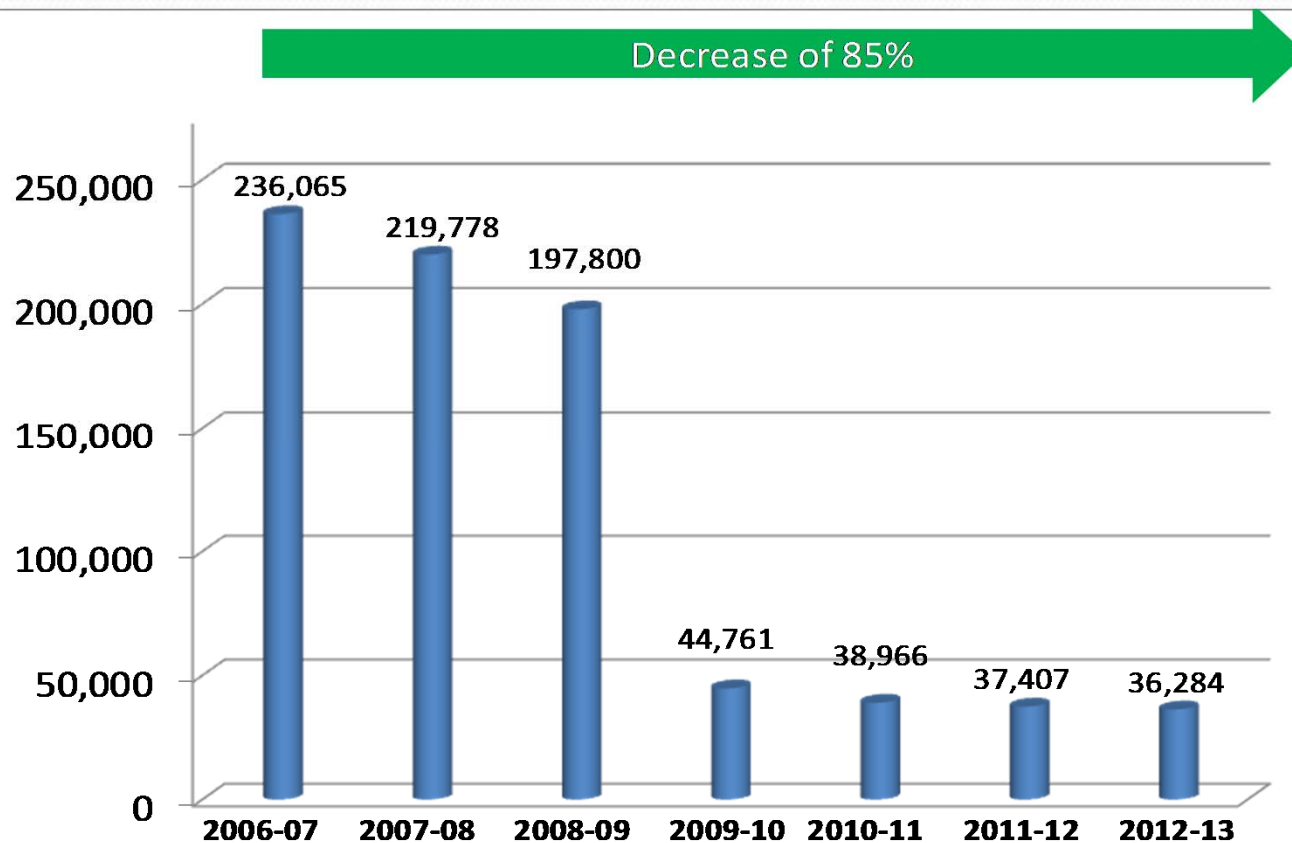
\$4,723,507

- Core Adoption/Purchase (80.5%)
- Media Materials (5.6%)
- Charter School Allocation (4%)
- Replacements/Increase Enrollment (3.10%)
- Dual-enrollment Textbooks (2.4%)
- Support of Non-core courses (2.4%)
- Science Lab Materials (1.5%)
- ESE Access Courses Purchase (0.5%)



Professional Development

Professional Development General Revenue Budget



- Currently, additional funding is allocated from RTTT, Title 2, Reading Plan, and categorical roll-over accounts (\$96,000).

Professional Development (PD)

PD Alignment

- District Initiatives
- FLDOE PD System Protocol standards

PD Migration

- Increase online offerings
- Change from Blackboard to MyPGS

PD Delivery

- DA Schools
- New Teacher Program
- Lesson Study

PD Partnerships

- UCF Grant for math and science teachers
- Facilitate partnerships between district schools and Colleges/Universities



Career & Technical Education (CTE)

Career & Technical Education

Carl D. Perkins Grant

\$667,707

Purpose: *to develop more fully the academic, career and technical skills of secondary education students who elect to enroll in career and technical education programs*

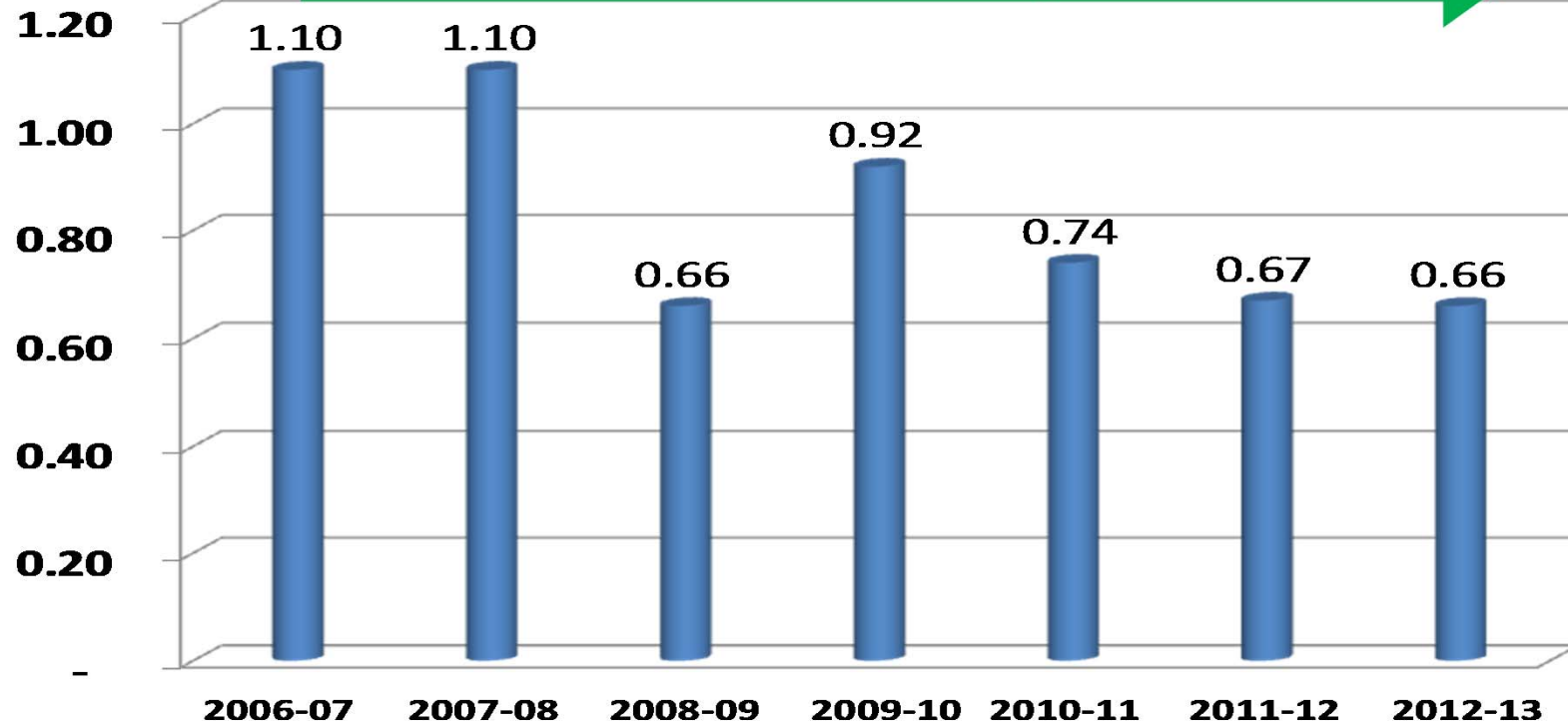
- Federal funds must be used for activities that directly support the accomplishment of the project purpose, priorities, and expected outcomes
- Expenditures shall supplement and not supplant non-federal funds for Career and Technical Education programs

Carl D. Perkins Grant

\$667,707

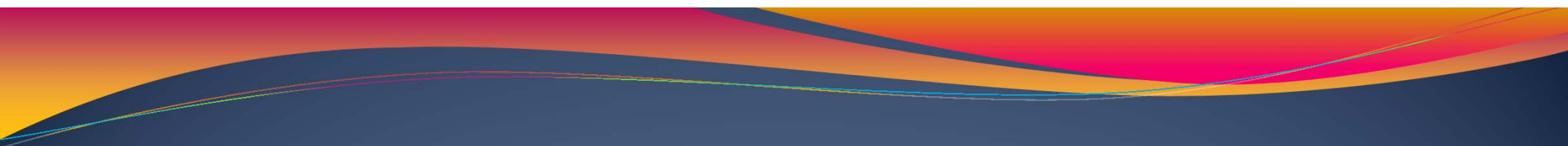
In Millions

Decrease of 40%



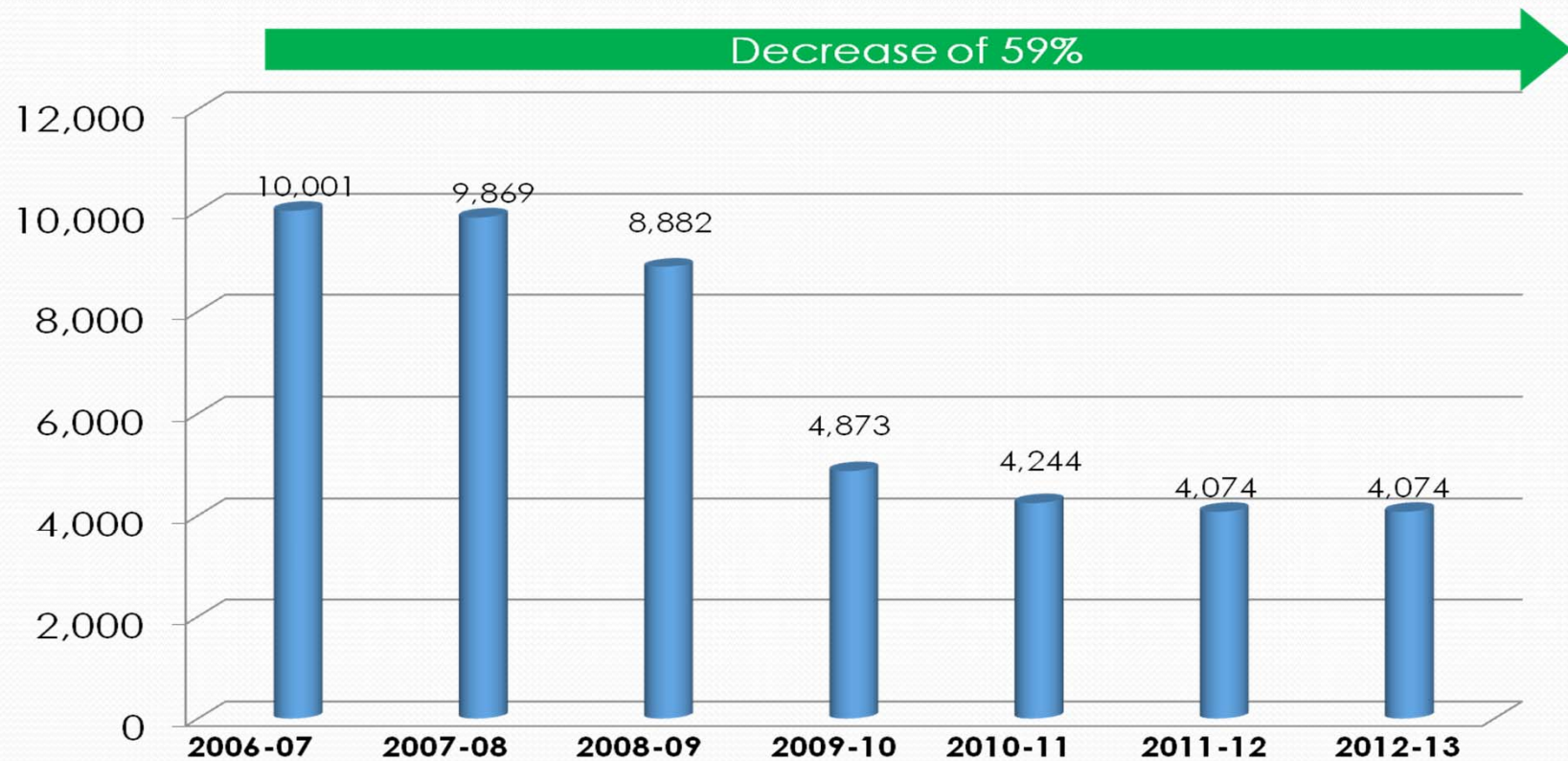
Career & Technical Education

- Loss of Dedicated Equipment Budget
 - Costs assumed by schools or from capital budget
- Loss of Technology Services funding
 - As of 2011-12, Technology Services can no longer support CTE computer labs
 - Computer lab refreshing (2010-11)
 - Computer replacement
 - Software purchases and licensing



K-12 Program Accountability & Assessment

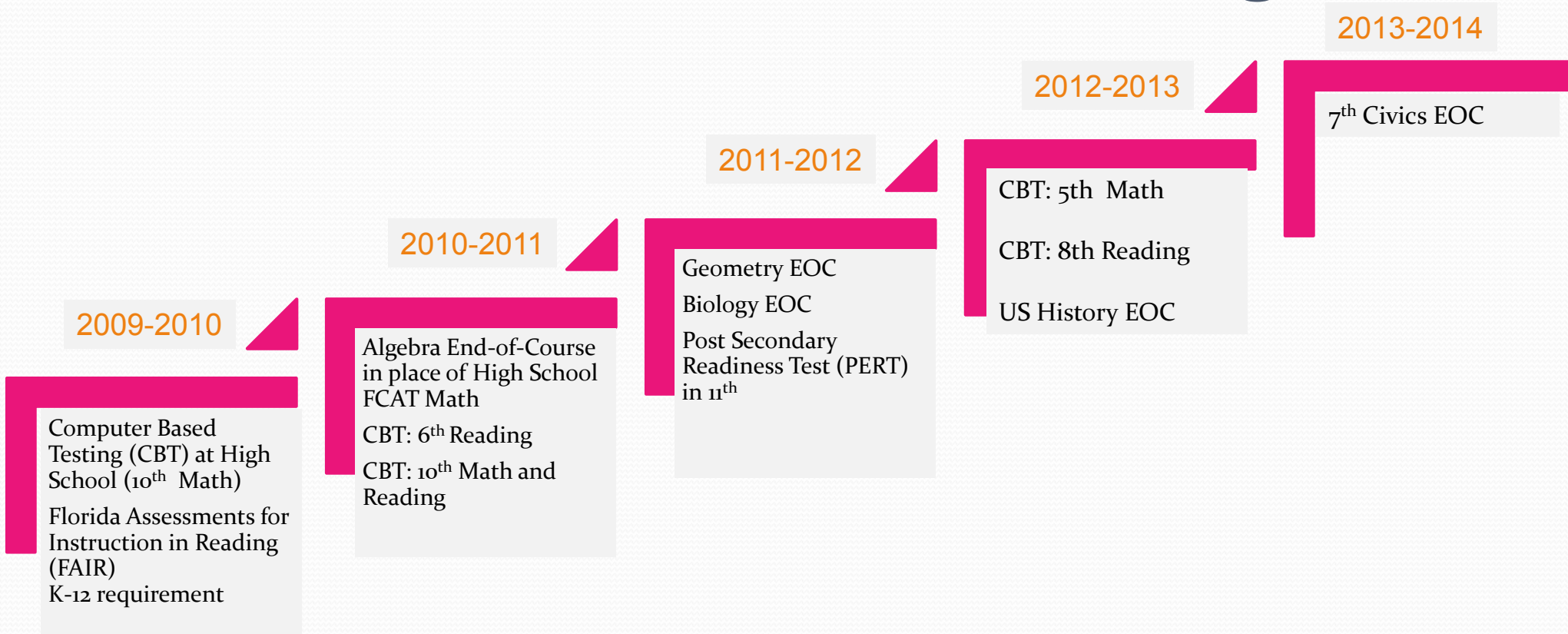
K-12 Program Accountability & Assessment General Revenue Budget



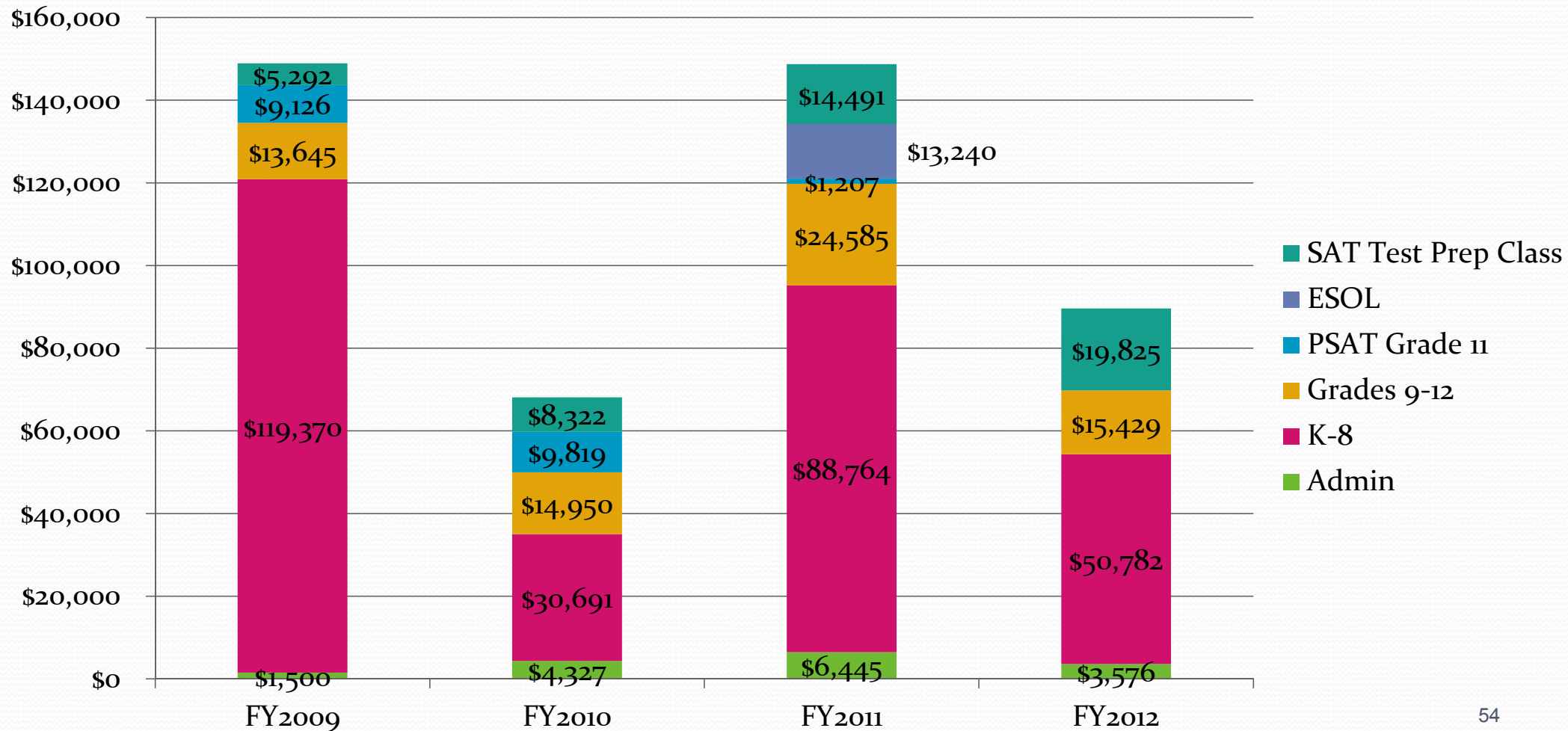
K-12 Program *Accountability* & Assessment



Annual Assessment Changes



Assessment Expenditures



K-12 Program Accountability & *Assessment*

Coordination

- Order/Deliver/Validate Material Return/Ship
- Monitor Computer-Based Assessment processes

Training

- Every school coordinator, every test
- Traditional schools & Charters

Results

- Upload all test results to student information system
- Address edits for each test administration

Analysis

- Provide in-depth analysis of each assessment administration to all major stakeholders

Increased Expectations

Volusia Instructional Management Systems (VIMS)

- Integrate assessments with VIMS
- Use VIMS tools to conduct validity and reliability studies of assessments

Assessments

- End-of-Course assessment for every course
- K-2 Assessment development
- Realign district assessments to Common Core

Item Banks

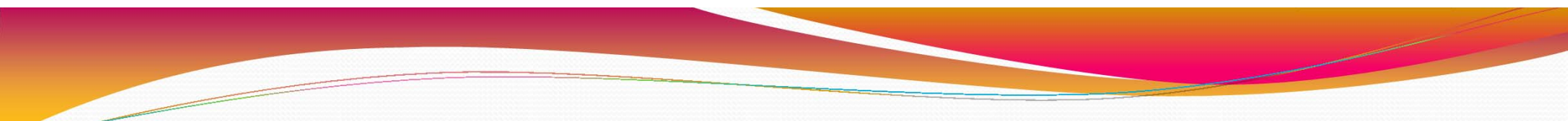
- Acquire item banks for core areas
- Participate in state wide projects for non-core assessments

On the Horizon

Recommended 1:1 or 1:2 ratio for device to student

Change from FCAT to Partnership of Assessment of Readiness for College and Career Readiness Assessments (PARCC)

Computer Based Testing in grades 3-12



Charter Schools

Serve as the
liaison between
charters and all
other district
offices

Annual:
application review
evaluation
contract renewal
State reporting

Ongoing
monitoring of
contract and
statutory
requirements

Total General Fund Reduction by Category

School Year	Position Dollars	Department Non-Salary Dollars	Curriculum Projects Dollars
2006-2007	\$16,806,174	\$596,356	\$5,349,726
2012-2013	\$11,802,012	\$258,137	\$1,752,000
% Change	Decrease of 29.8%	Decrease 56.7%	Decrease 67.3%