

Office of Curriculum and Instruction

Budget Workshop

February 23, 2021

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Curriculum Mission

The mission of our curriculum is to engage all learners in authentic, rigorous learning experiences so that upon graduation students will be able to independently use their learning to achieve their goals and become contributing members of a global society.

Overview of Responsibilities

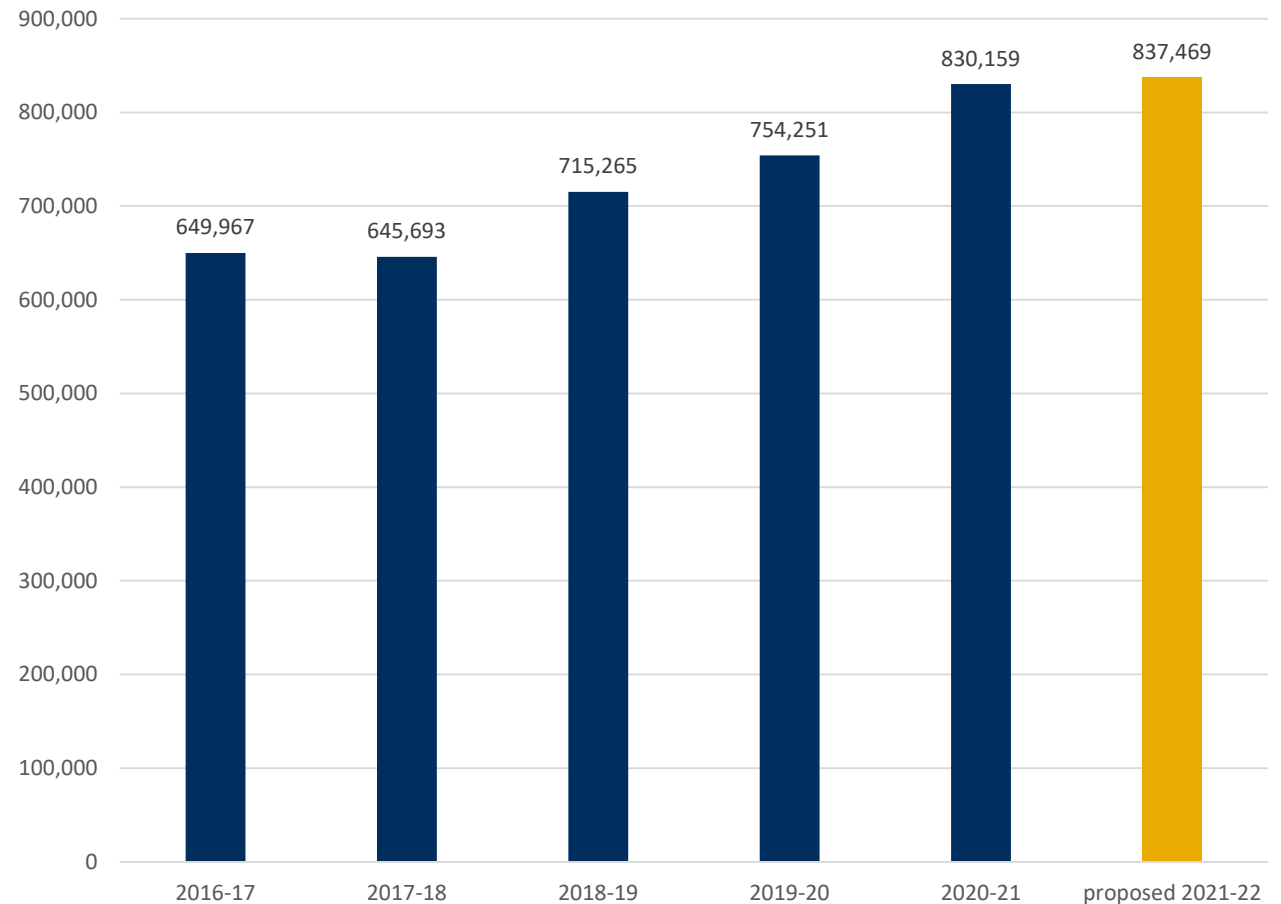
- Oversight and support of curriculum and assessment writing and implementation
 - Team of 24 Standards Leaders
 - Curriculum/Assessment Writing
 - Steering committee work
- Textbook and supplementary resource acquisition
- Professional learning opportunities
- BOCES services to support regular teaching and summer school

Budget History

510 – Curriculum and Instruction

- 2.0 FTEs
- Curriculum writing and steering committee payments (teacher work beyond their regular assignment)
- District Textbook purchasing
 - Offset by NYS Textbook Aid
- Travel and Conference to support professional learning for teaching staff
- BOCES services – Project Lead the Way, 3-8 Assessment Scoring, select software applications, professional learning

510 - Curriculum and Instruction



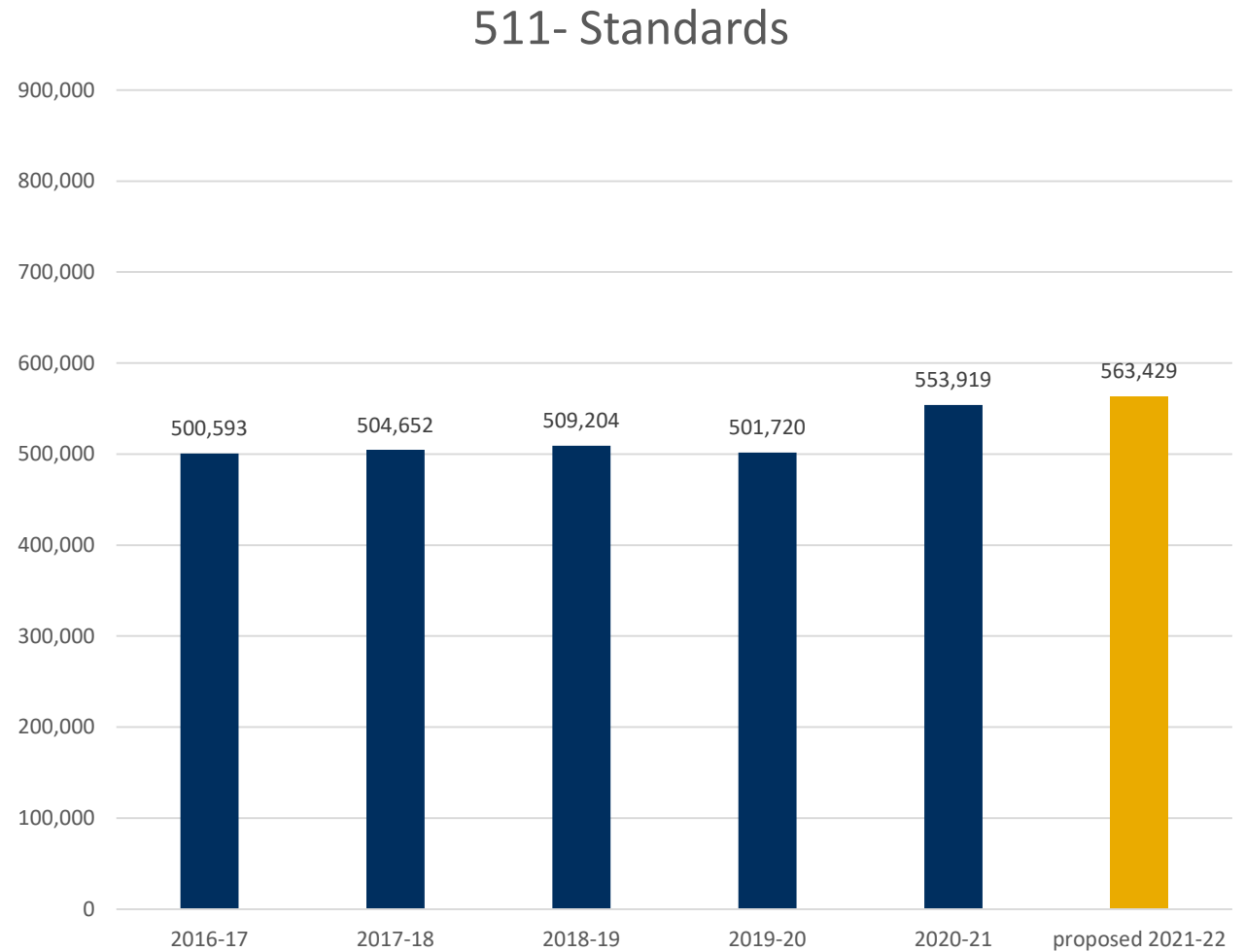
Budget History

511 – Standards

- Salaries/stipends for 24 Standards Leaders
- Memberships
- Supplies
- Travel and Conference

Standards Leaders are teacher leaders with responsibility for overseeing curriculum and assessment development and implementation within each of the disciplines.

This year many have taken on additional teaching responsibilities to support our Temporary Learning Models.



Budget History

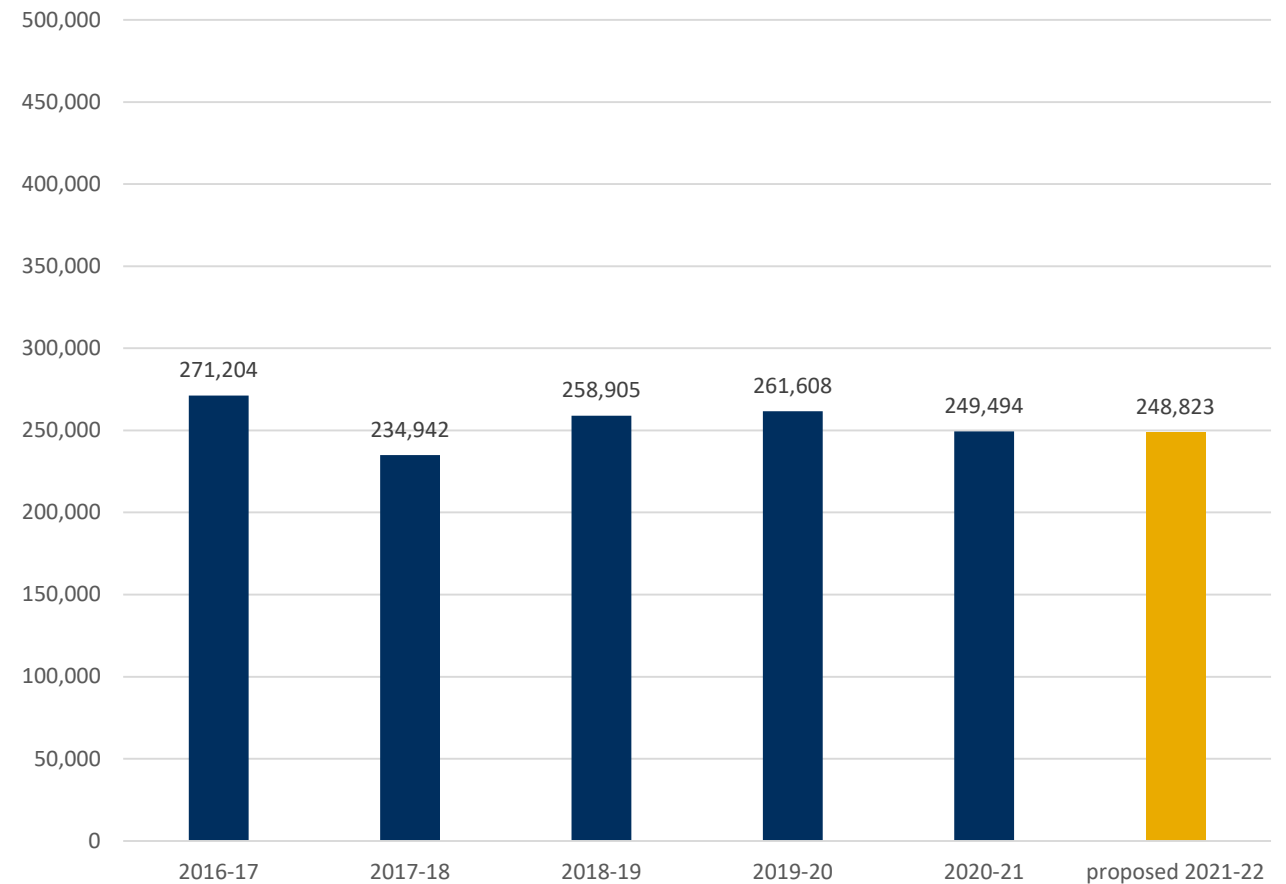
540 - Professional Development

- 3.0 FTEs
- Print services
- Supplies
- Membership

This budget category supports the office of the Teacher Center Director; professional learning opportunities are supported by multiple other budget codes, the NYS Teacher Center Grant, and the Title II Grant

The Teacher Center coordinates all in-house professional learning, including Induction and Mentoring for teachers new to Pittsford.

540 Professional Development

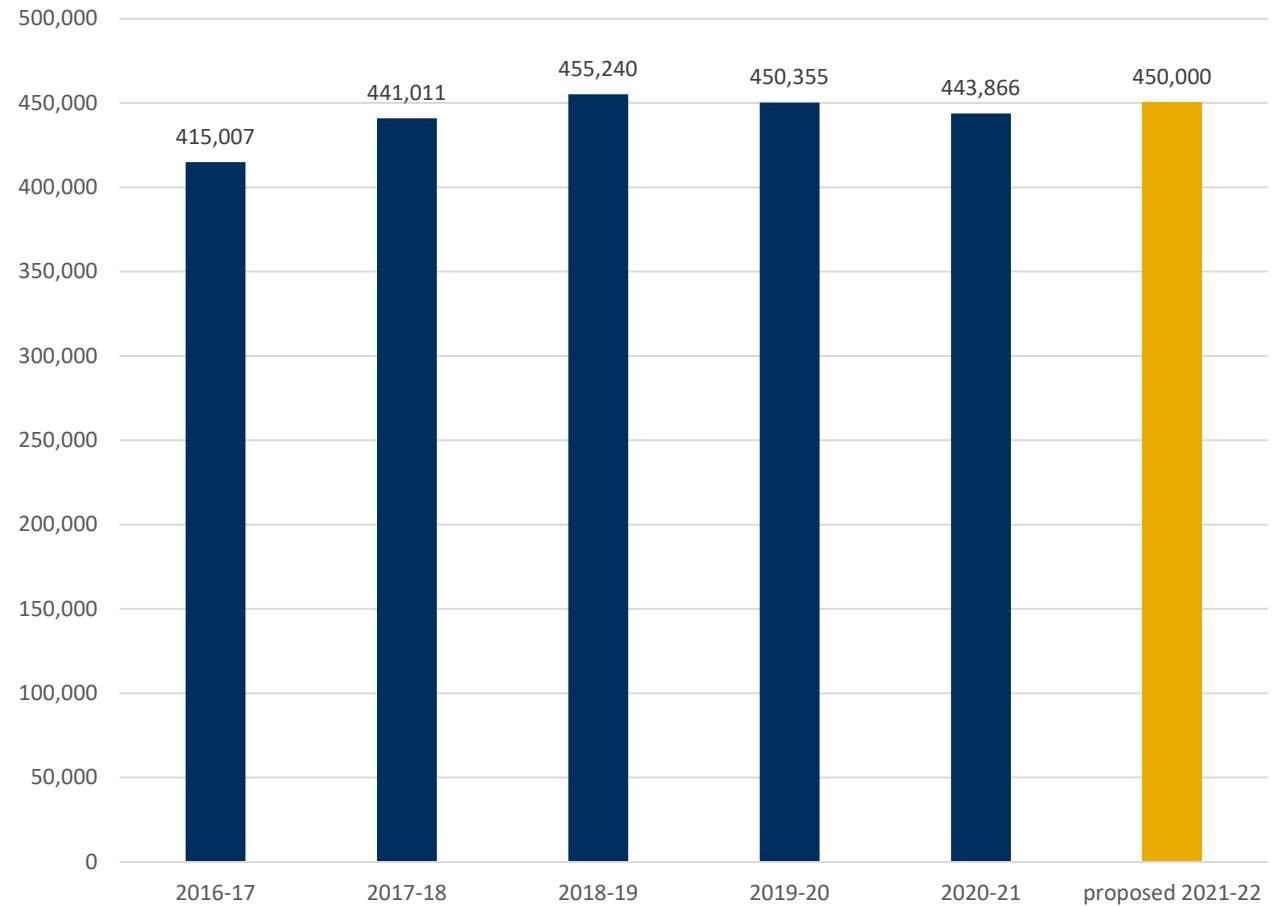


Budget History

470 – BOCES Tch Regular School Services

- Elementary BOCES4Science kits
- Cultural Arts
- Distance Learning
- Homeschooling coordination
- Regents scoring
- Urban/Suburban
- Nonpublic Textbook Coordination

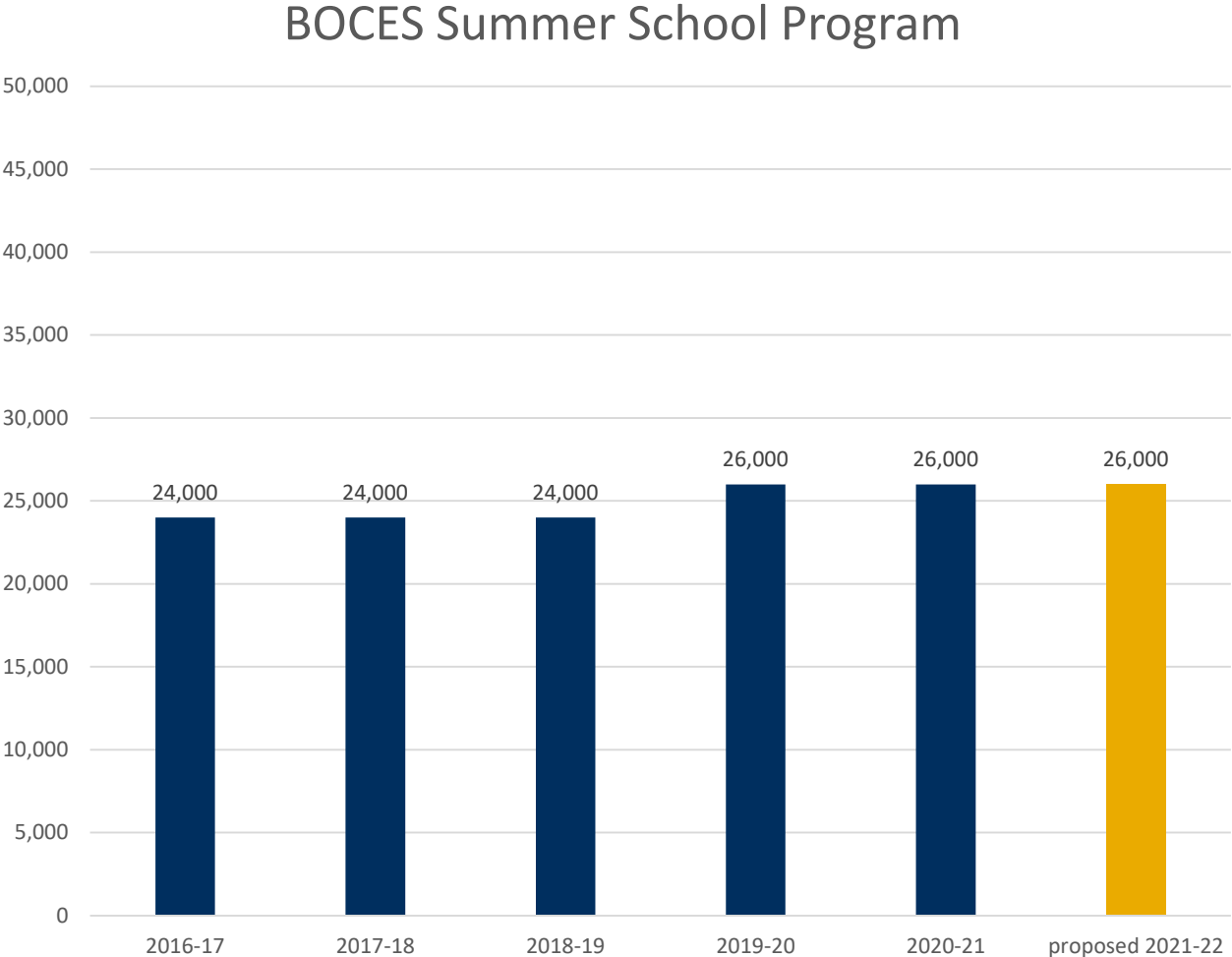
470 BOCES Tch RegSchool Services



Budget History

BOCES Summer School Program

- Cooperative summer school for credit-recovery or Regents exam re-takes



Budget Support

- Revenue Sources

- ✓ NYS Instructional Materials Aid

- ✓ Textbooks and Library Books

- ✓ Hardware and Software

- ✓ All are required to be shared with Private Schools on a Per Pupil basis

- ✓ BOCES Aid

- ✓ Property tax levy

Pandemic Impacts

March 2020 – June 2020

- All instruction moved to remote – limited live instructional time
- Prioritized core area instruction and graduation requirement coursework
- ~700 devices provided for use in homes
- Suspended grading practices and attendance requirements; focused on feedback and engagement
- State assessments cancelled; AP exams shorted and moved online
- Home Learning Resources site developed for district COVID website to provide supplemental learning activities for students, K-12
- Based on student, teacher and parent feedback, identified need for common technology platforms moving forward; put plans in place to use Seesaw (K-3) and Microsoft Office Teams (4-12) as those common platforms

June 2020 – July 2021

- **Three Temporary Learning Models (TLM)** developed; all subject areas addressed; grading and attendance expectations re-established K-12
 - Reduced courses offerings in 2ndary full remote program
 - Significantly reduced special area instruction in elementary remote program
 - All spaces and staff members deployed to make in-person/hybrid models work
- **Common Technology Platforms** implemented in all TLMs
 - Delivery of instruction, assignments, assessments
 - Provision of formative feedback; opportunities for collaboration
 - Submission of student work
- In-house **professional learning** moved primarily to online format; targeted towards TLM needs (tech platforms, social emotional needs)
- ~ **1000 devices** provided for use in homes
- **Instructional Roadmaps** co-created by teachers to accommodate for gaps, tech learning curve, and focus on “super hero” standards
- **Limited supplemental supports** at all levels
 - Math lab, Instructional Challenge
 - Lunchtime help
 - Office Hours/Student Assistance
- Elementary in-person program has “**specials**” reduced by half due to space and staffing constraints; Secondary music ensembles and PE also reduced to accommodate space constraints; Delayed start of instrumental music lessons by one year
- 6 of 9 Core Area **Standards Leaders and Teacher Center Director** assumed overages, reducing time available to support colleagues
- Significant reduction in **travel and conference/professional learning** (limited to virtual only)

Unanticipated, but necessary, expenditures to support instruction in TLMs

- Home Learning Kits - supplies and materials to be used to support remote learning experiences for elementary students
- Zoom licenses for teachers, administrators, paraprofessionals
- Document cameras for remote teachers
- Middle school Social Studies workbooks; new software for Business classes; access to online Science Techbook for grades 7 & 8
- Additional Foundations kits and science materials for elementary remote program

Total from Curriculum Budget: Approximately \$60,000

- In addition... 225 laptops, 100 iPads, 100 hotspots

Total from Technology Budget: Approximately \$230,000

What's gone well?

- Students and staff have remained **safe and healthy**
- **Elementary students are in school five days/week** – one of the only districts in the county to be able to provide this level of support
- Preliminary data shows that overall, **academic performance** as measured by report card grades, remains solid
- Greater **alignment of essential curriculum and instruction** across grade levels and buildings than in previous years
- Students and teachers have embraced **instructional technology tools** and are using them effectively to support teaching and learning
- Teachers are learning **new instructional practices** that will inform future work
- **Online professional learning** opportunities have been very well received

Offsets – where did we reduce expenditures?

- Travel and Conference
- Mileage
- Contractual and consultant codes
- Some BOCES services including summer school

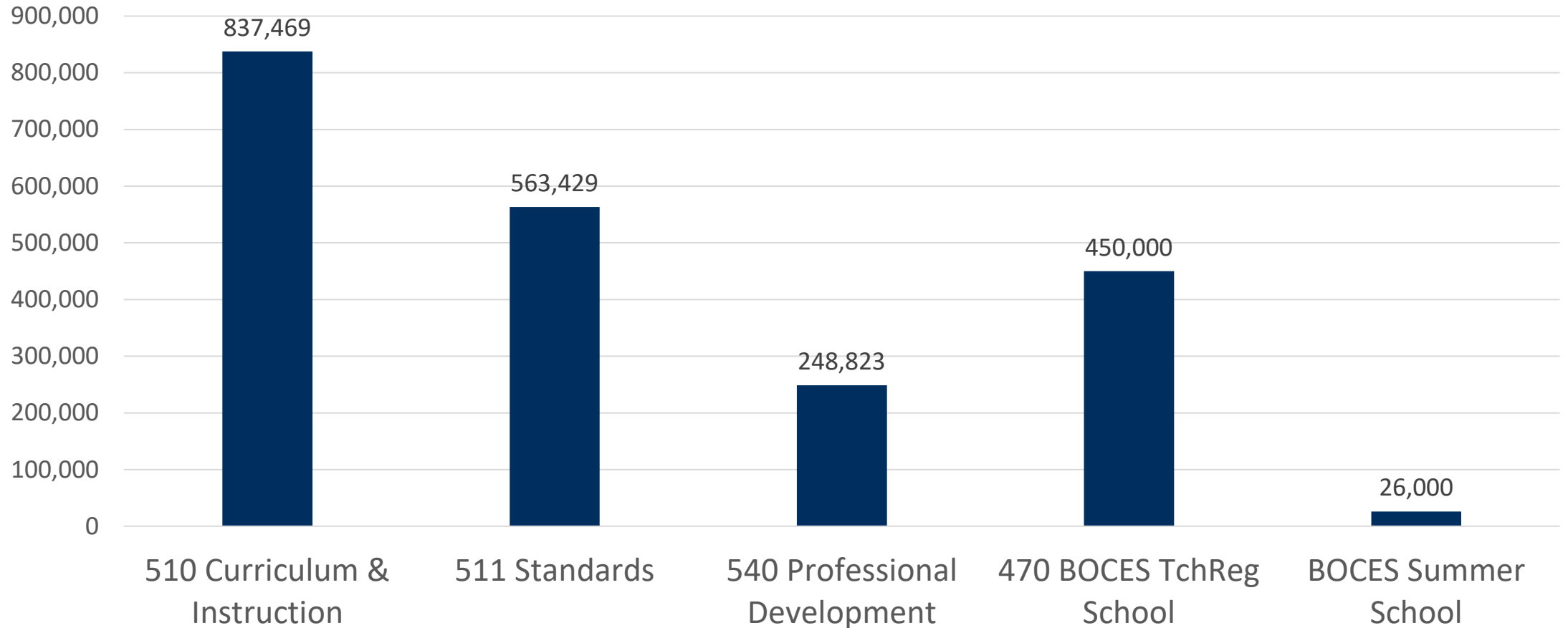
What do we need to be planning for in response to COVID impacts?

- Intentional efforts to fill any learning gaps
 - Broader access to AIS supports – math, reading, writing
 - Credit recovery/tutoring access during the summer months
 - Restoration and compensation for loss of Instructional Challenge instruction
 - Refinement of, and continued adherence to, Instructional Roadmaps
- Professional learning to support the embedding of Tier I interventions and differentiation into course work at all levels
- Equity of access to instructional technology tools and applications
- Focus on social/emotional learning and mental health needs
 - Intentional focus on integration of social/emotional learning practices into academic instruction and routines
 - Support for re-entry of students who have exhibited significant anxiety about being in school this year; dealing with the lingering mental health impacts of the pandemic

What do we need to be planning for as we work towards more culturally responsive curriculum and pedagogy?

- Refinement of K-12 Social Studies curriculum/resource implementation with a focus on Equity, Diversity, Social Justice and Civic-Mindedness
- Enhancement of processes for materials review and adoption with a greater lens towards cultural responsiveness and representation
- Continued professional learning for all staff regarding culturally responsive practices
- Concerted efforts towards closing existing equity gaps in access to honors and AP level coursework

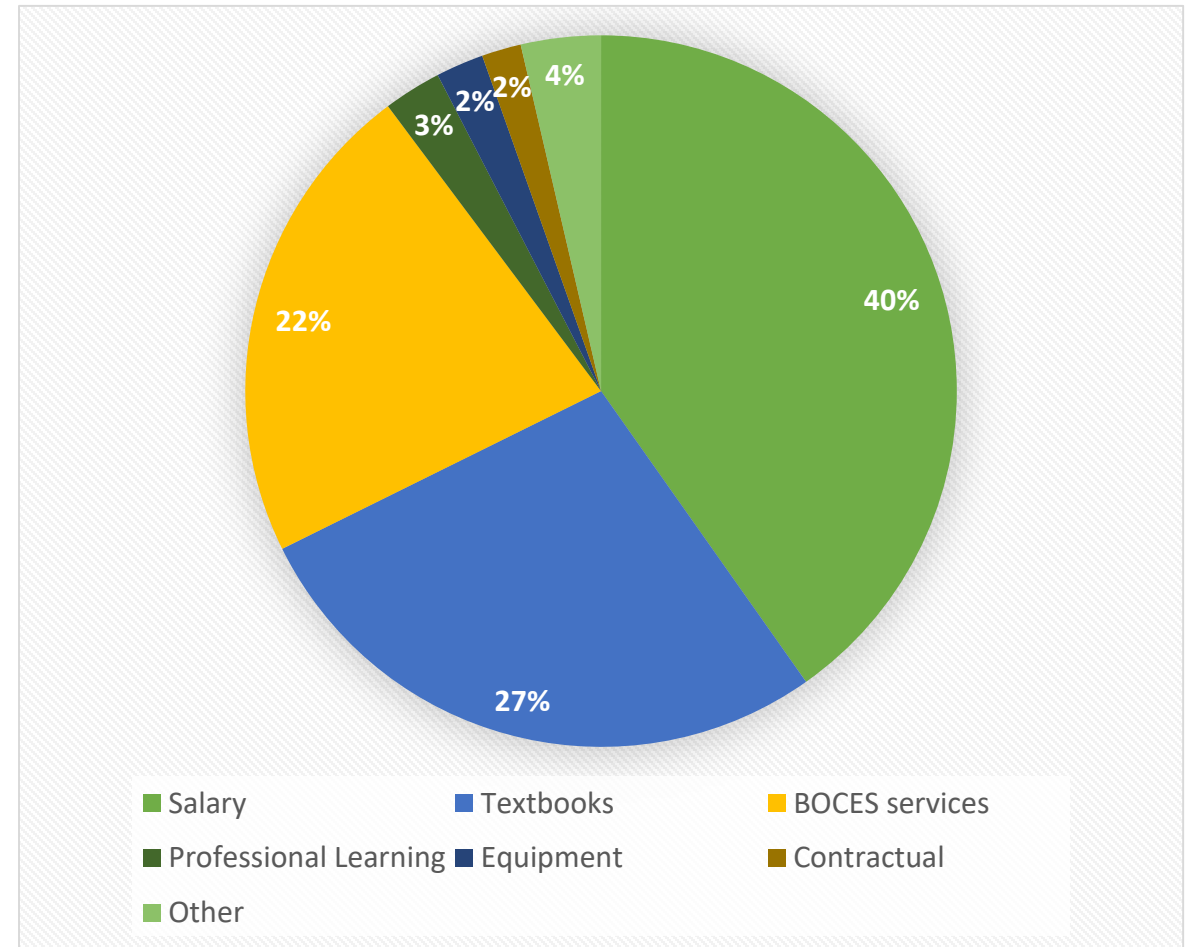
2021-2022 Proposed Budget



510 – Curriculum and Instruction Proposed Budget by Category

Total \$837,469; \$150 Per Pupil

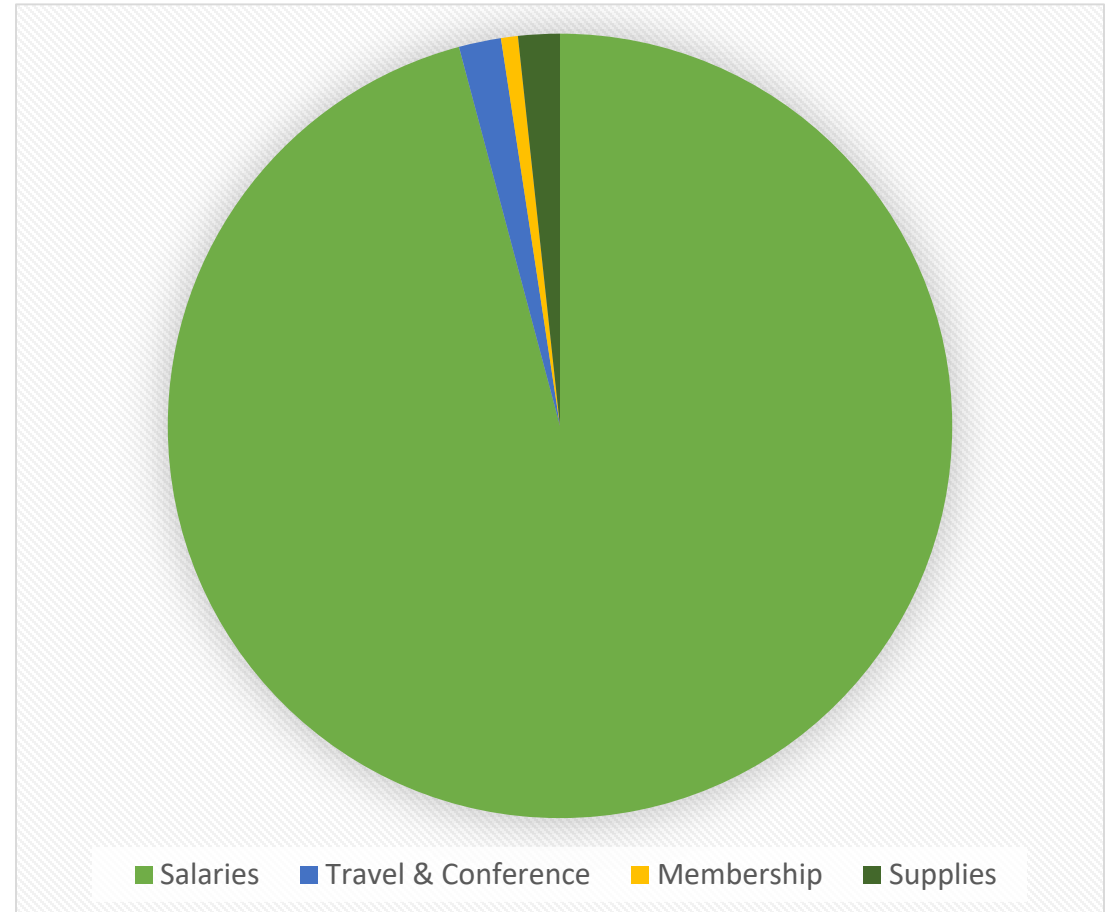
- **Salary** – Admin and Clerk salaries; Curriculum Development and Steering Payments; Admin and Teacher in-service payments
- **Textbooks** – Textbooks, consumable workbooks, and subscriptions to online resources essential to the delivery of curricular standards
- **Professional Learning** – Travel and Conference, consultants
- **Equipment** – Music equipment and repairs
- **Contractual** – Rentals, services
- **Other** – Paper, printing, membership, mileage



511 – Standards Proposed by Category

Total \$563,429; \$101 Per Pupil

- **96%** of the budget code is allocated to standards leaders salaries, stipends, and summer work days
- **Standards Leaders** are teacher leaders who oversee curriculum and assessment development, support the implementation of best instructional practices, and offer embedded as well as formalized professional learning opportunities for teachers.



Proposed Budget

Budget Category	Budgeted 20-21	Proposed 21-22	\$ Change	% Change
510 Curriculum	\$830,159	\$837,469	\$7,310	0.89%
511 Standards	\$553,919	\$563,429	\$9,510	1.72%
540 Professional Learning	\$249,494	\$248,823	(\$671)	-0.27%
470 BOCES TchReg School	\$443,866	\$450,000	\$6,134	1.38%
BOCES Summer School	\$26,000	\$26,000	\$0	0%
TOTAL	\$2,103,438	\$2,125,721	\$22,283	1.10%
Estimated Per Pupil Cost	\$371.10	\$374.38	\$3.28	0.88%