

Office of Curriculum and Instruction

Budget Workshop

February 28, 2023

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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
 - Integration of Equity Goals into all facets of our curriculum and instructional program
- Textbook and supplementary resource acquisition
- Professional learning opportunities
- BOCES services to support regular teaching and summer school

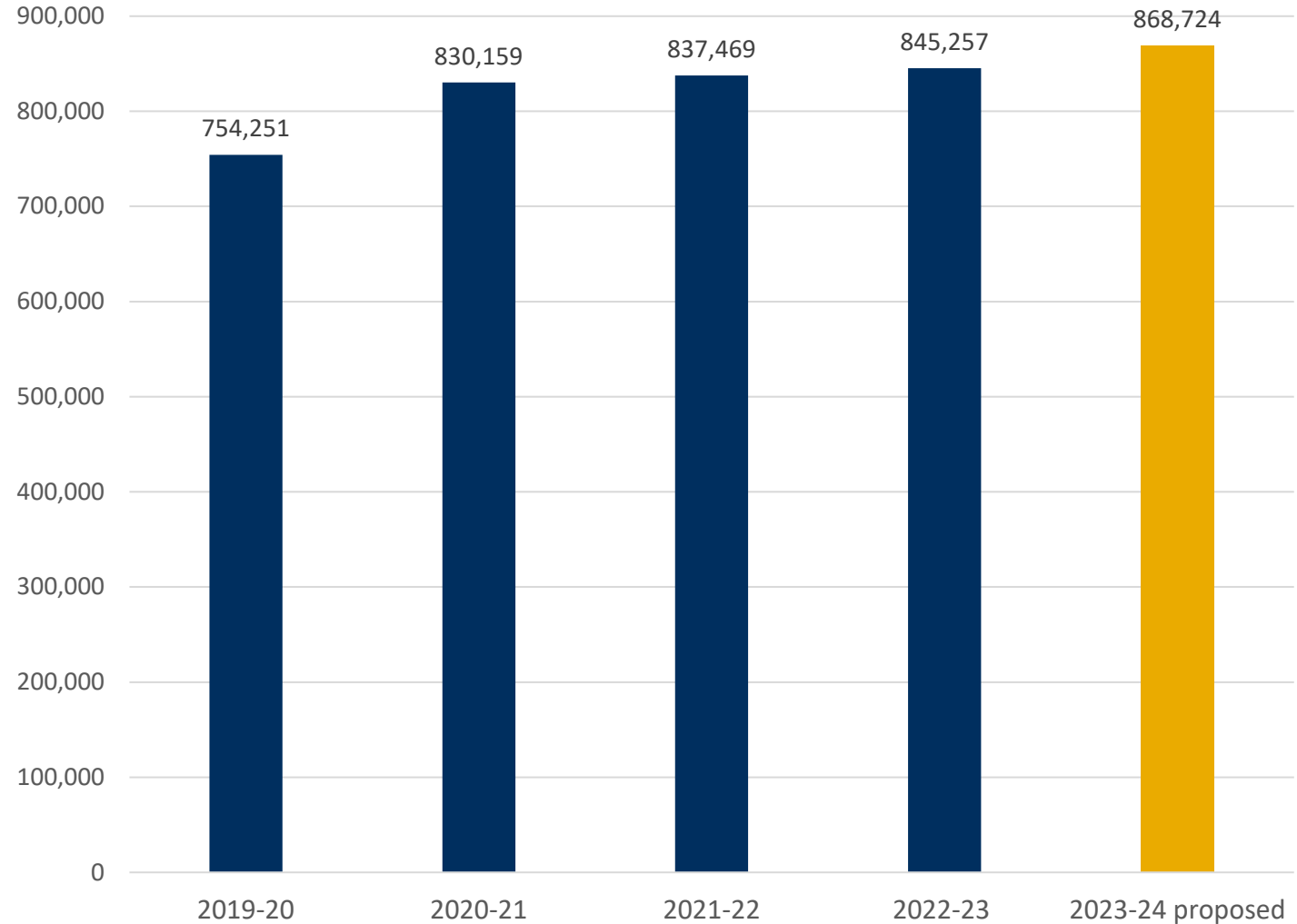
Budget History

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

Proposed 2.78% increase for 2023-24

510- Curriculum and Instruction



Budget History

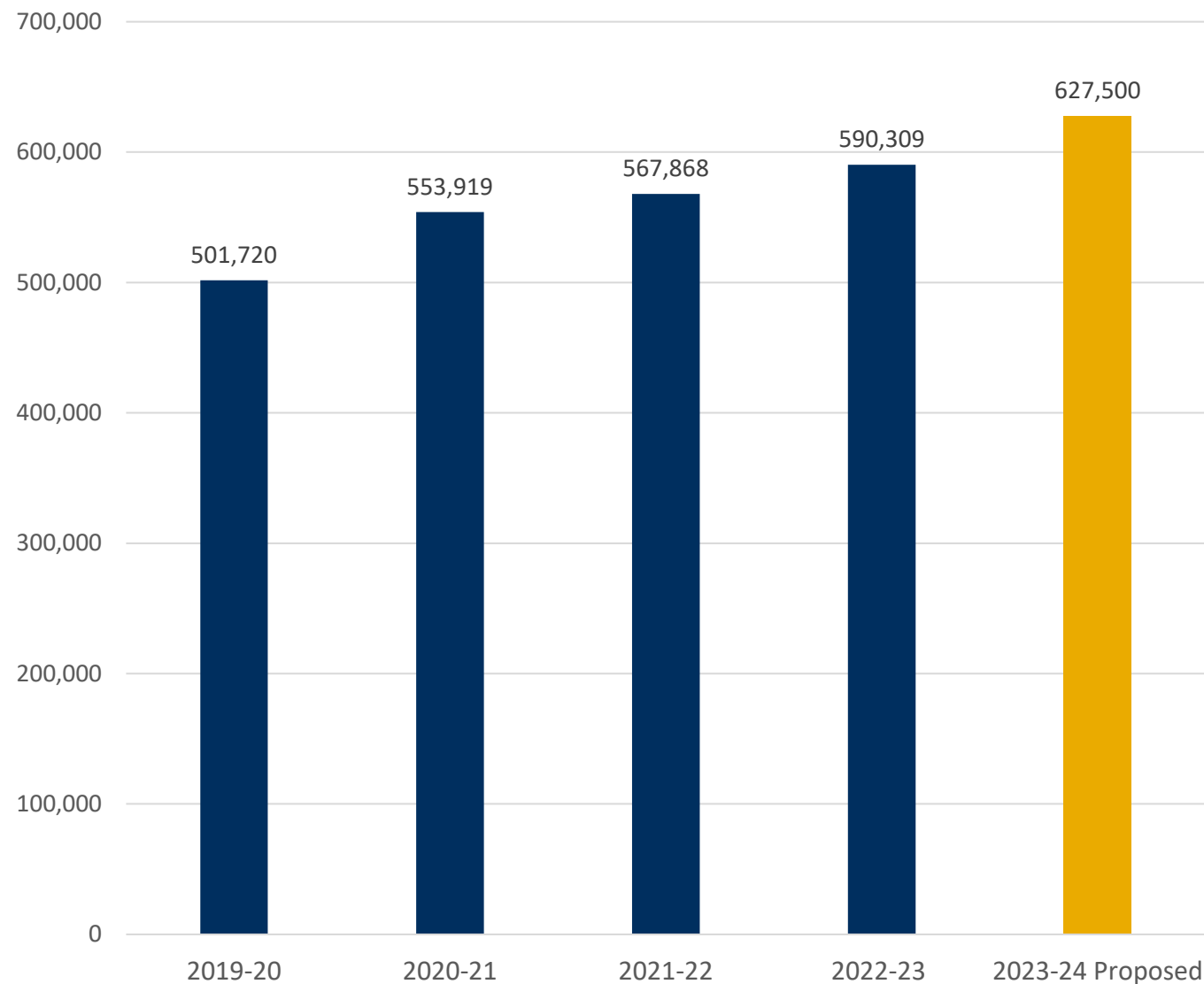
511 – Standards

- 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.

Proposed 6.30% increase for 2023-24 school year

511 - Standards



Budget History

540 – Professional Development

540 - Professional Development

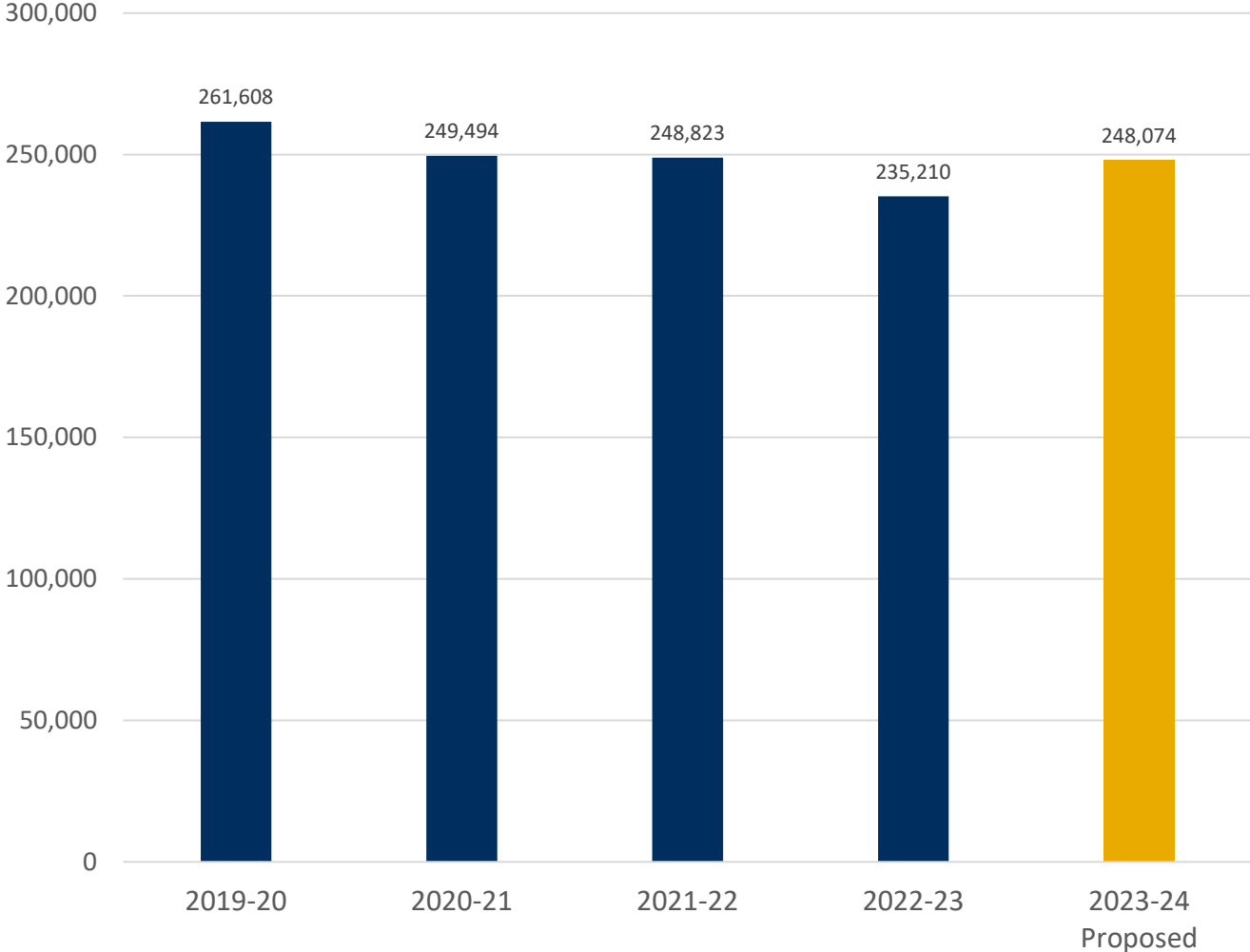
- 3.0 FTEs
- Print services
- Supplies
- Membership

This budget category supports the office of the Teacher Center including the salaries for the Teacher Center Director, Instructional Materials Specialist, and Clerk

Professional learning opportunities for staff 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.

Proposed 5.47% increase for 2023-24



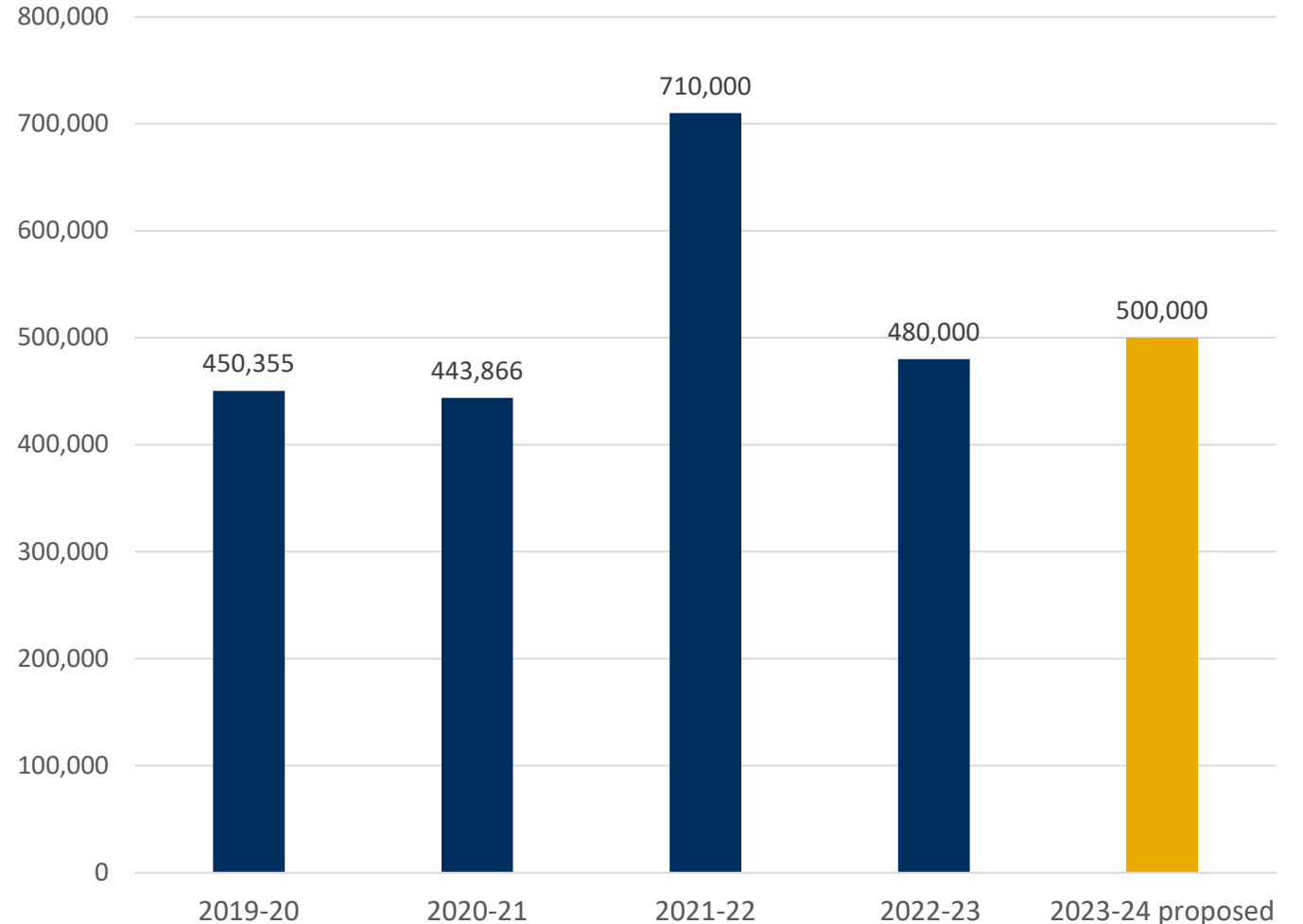
Budget History

470 – BOCES Tch Regular School Services

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

Proposed 4.17% increase for 2023-24

470 - BOCES RegSchool Services

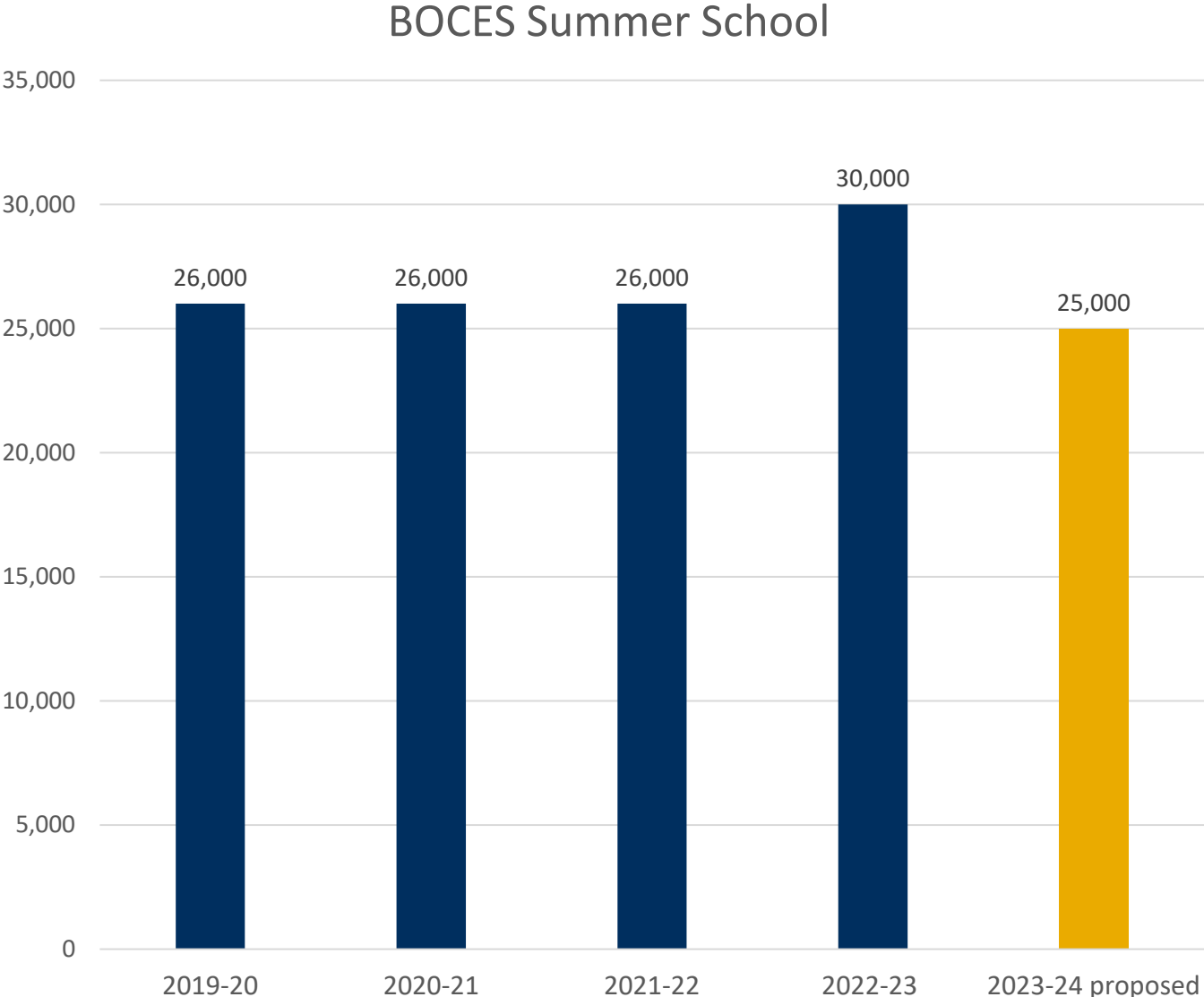


Budget History

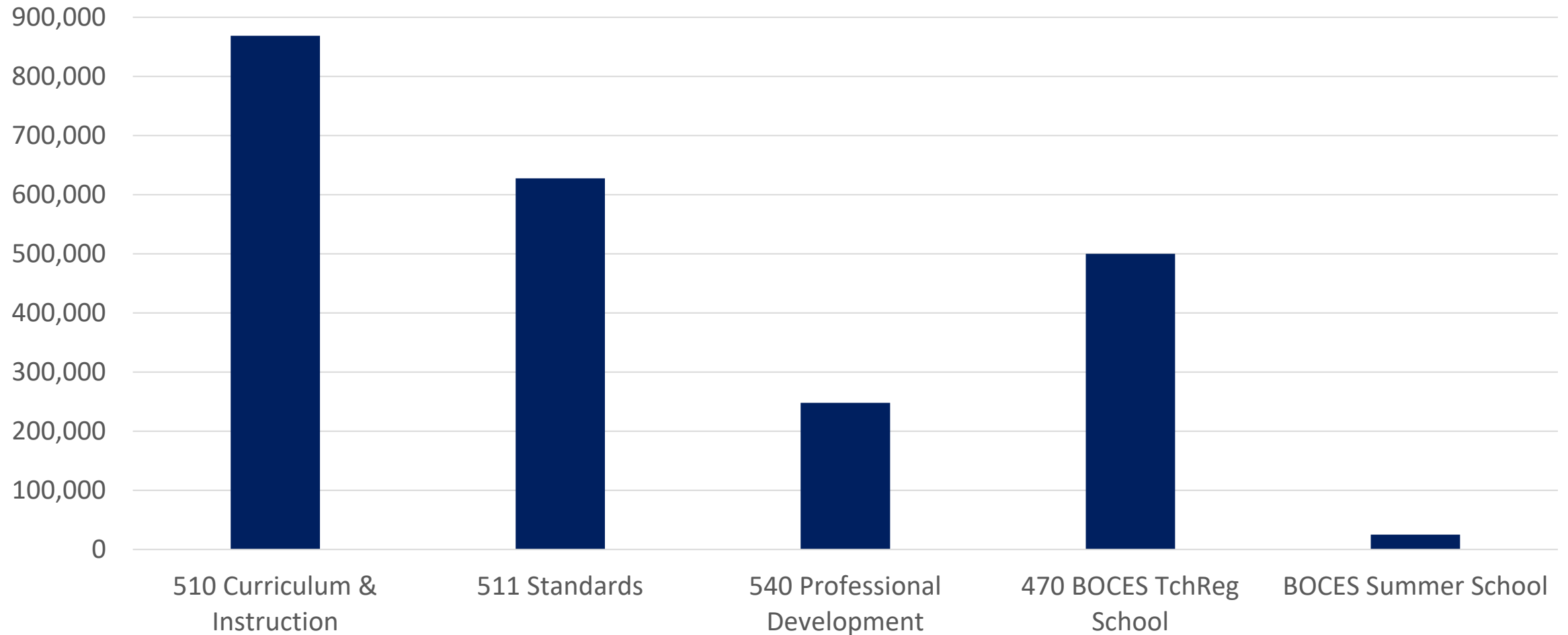
BOCES Summer School Program

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

Proposed 16.67% decrease for 2023-24



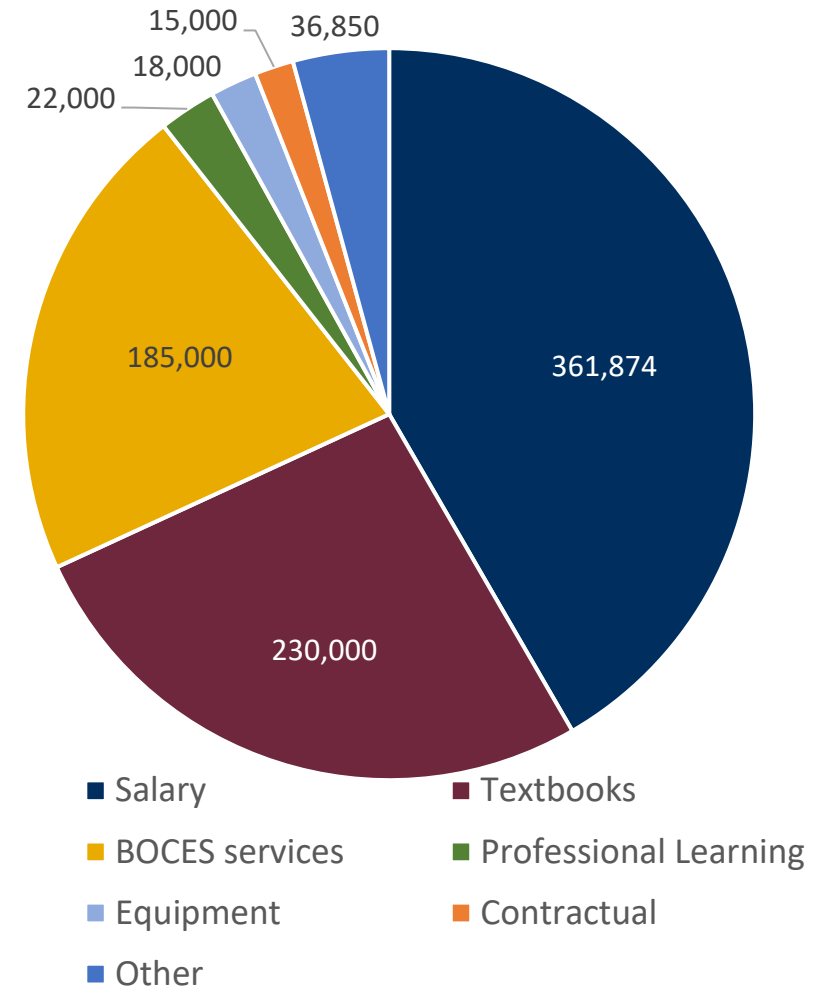
2022-2023 Proposed Budget



510 – Curriculum and Instruction Proposed Budget by Category

Total \$868,724; \$156 Per Pupil

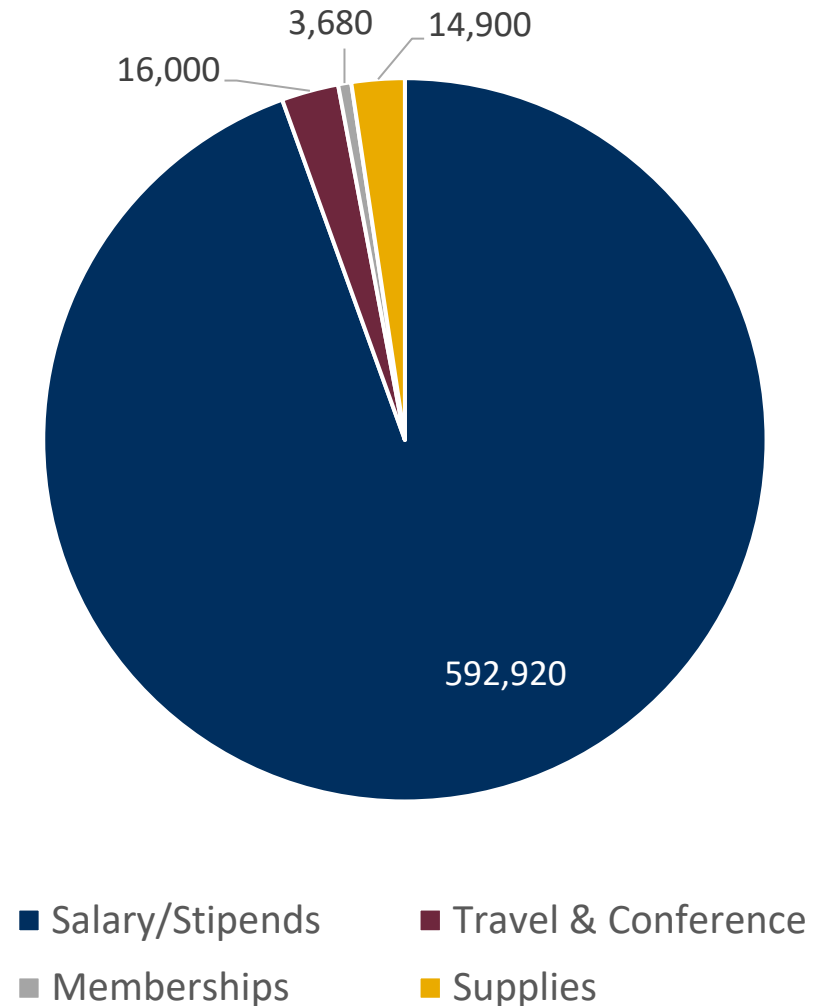
- **Salary** – Admin and Clerk salaries; Curriculum Development and Steering Payments; Admin and Teacher in-service payments
- **Textbooks** – Textbooks, consumable workbooks, and subscriptions to online resources essential to the delivery of curricular standards
- **Professional Learning** – Travel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



511 – Standards Proposed Budget by Category

Total \$627,500; \$113 Per Pupil

- **95%** of the budget code is allocated to Standards Leaders' salaries, stipends, and summer workdays
- **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.



Budget Support

- Revenue Sources

- ✓ Property tax levy

- ✓ BOCES Aid

- ✓ 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

Celebrations

- Practices to bring about **alignment of essential curriculum and instruction** across grade levels and buildings continues
- Significant work continues in the areas of English/Language Arts and Social Studies to better reflect **NYSED Culturally Responsive-Sustaining Education Framework**
- Begun the work of integrating the **NYS Social Emotional Learning Benchmarks** and the **NYS Computer Science/Digital Fluency Standards** into curriculum and instruction, K-12
- Protocols developed for the **review of all instructional materials**, which include comprehensive review for diversity and representation

Celebrations

- Students and teachers have embraced **instructional technology tools** and are using them effectively to support teaching and learning
- **Multiple platforms for professional learning** (in person, synchronous, asynchronous, blended) have been well received and allowed more teachers to access critical learning in a format, and at a time, that best meets their needs
- **Critical conversations** taking place regarding assessments, enrollment in honor/AP level courses, and instructional models that reflect our commitment to **equity**.
- Significant work being done by ILC to identify **high level instructional strategies** that represent culturally responsive practices while also embedding the SEL Benchmarks and our PCSD Next Generation Skills explicitly into the learning environment.

Planning forward

- Continued work on **English/Language Arts and Social Studies Curriculum** to align with the NYS CR-SE Framework and our commitment to equity
- Continued work to understand and integrate **SEL Benchmarks and Computer Science/Digital Fluency Standards** K-12, all disciplines
- Growth of our **one-to-one laptop initiative** to expand to **grades 3-12**
- Professional learning opportunities focused on **culturally responsive pedagogy, experiences, and instructional materials**
- Professional learning to support the embedding of **Tier I interventions and differentiation** into course work at all levels
- **Social/emotional and mental health support** for students and staff
- Professional learning revolving around the identified **high leverage instructional strategies** to support and integrate our Next Generation Skills into all areas of learning, K-12.

Proposed Budget

Budget Category	Budgeted 22-23	Proposed 23-24	\$ Change	% Change
510 Curriculum	\$845,257	\$868,724	\$23,467	2.77%
511 Standards	\$590,309	\$627,500	\$37,191	6.30%
540 Professional Learning	\$235,210	\$248,074	\$12,864	5.47%
470 BOCES TchReg School	\$480,000	\$500,000	\$20,000	4.2%
BOCES Summer School	\$30,000	\$25,000	(\$5,000)	-16.67%
TOTAL	\$2,180,776	\$2,269,298	\$88,522	4.1%

Estimated Per Pupil Cost	\$395.50	\$407.85	\$12.35	3.12%%
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