

Office of Curriculum and Instruction

Budget Workshop

February 27, 2024

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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

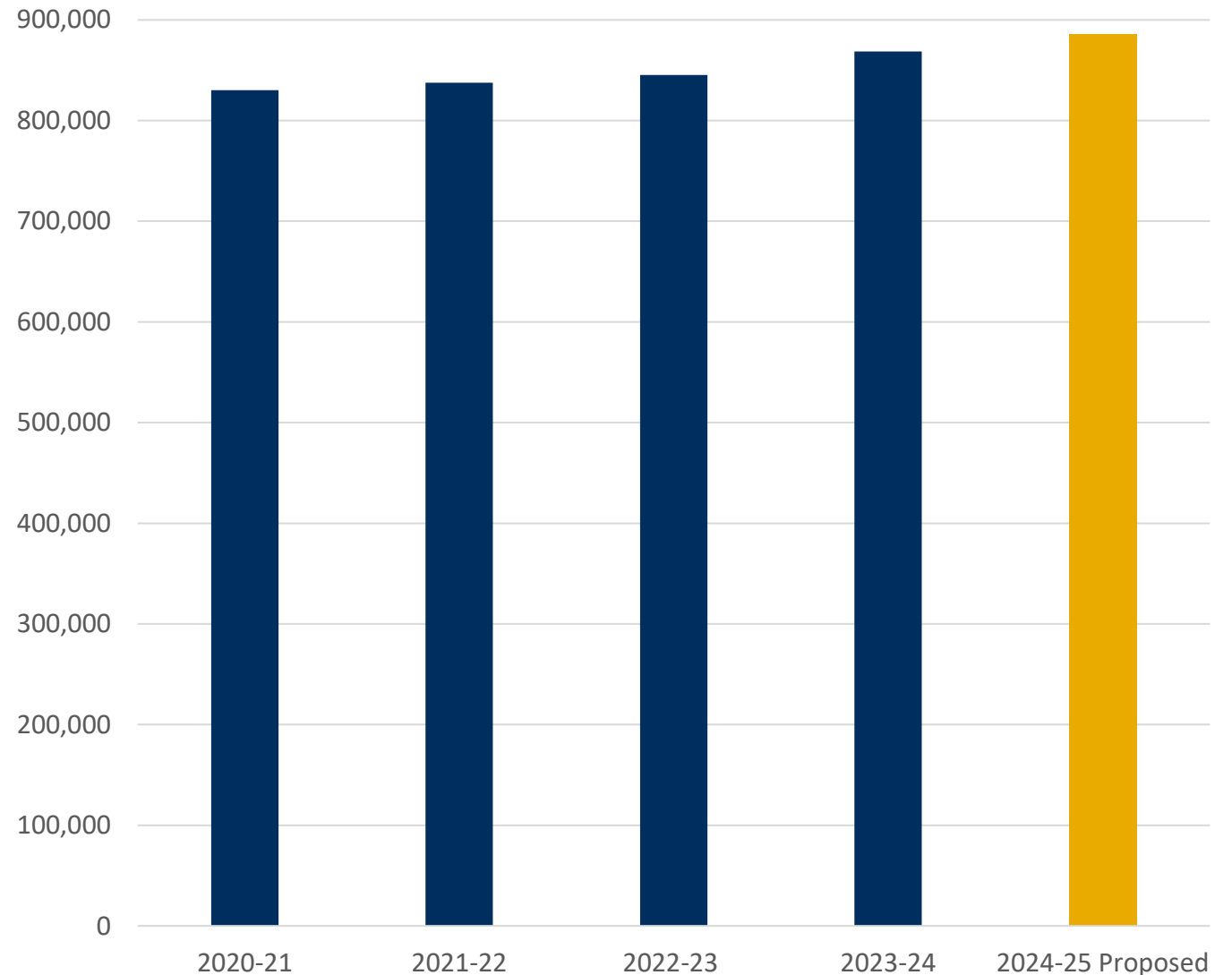
- Oversight and support of curriculum and assessment writing and implementation
 - Team of 24 Standards Leaders
 - Curriculum/Assessment Writing
 - Steering committee work
 - Integration of Strategic Initiative and Equity Goals into all facets of our curriculum and instructional program
- Textbook and supplementary resource acquisition
- Professional learning opportunities
- BOCES services to support regular teaching and summer school
- Career Internship Program

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 1.91% increase for 2024-25



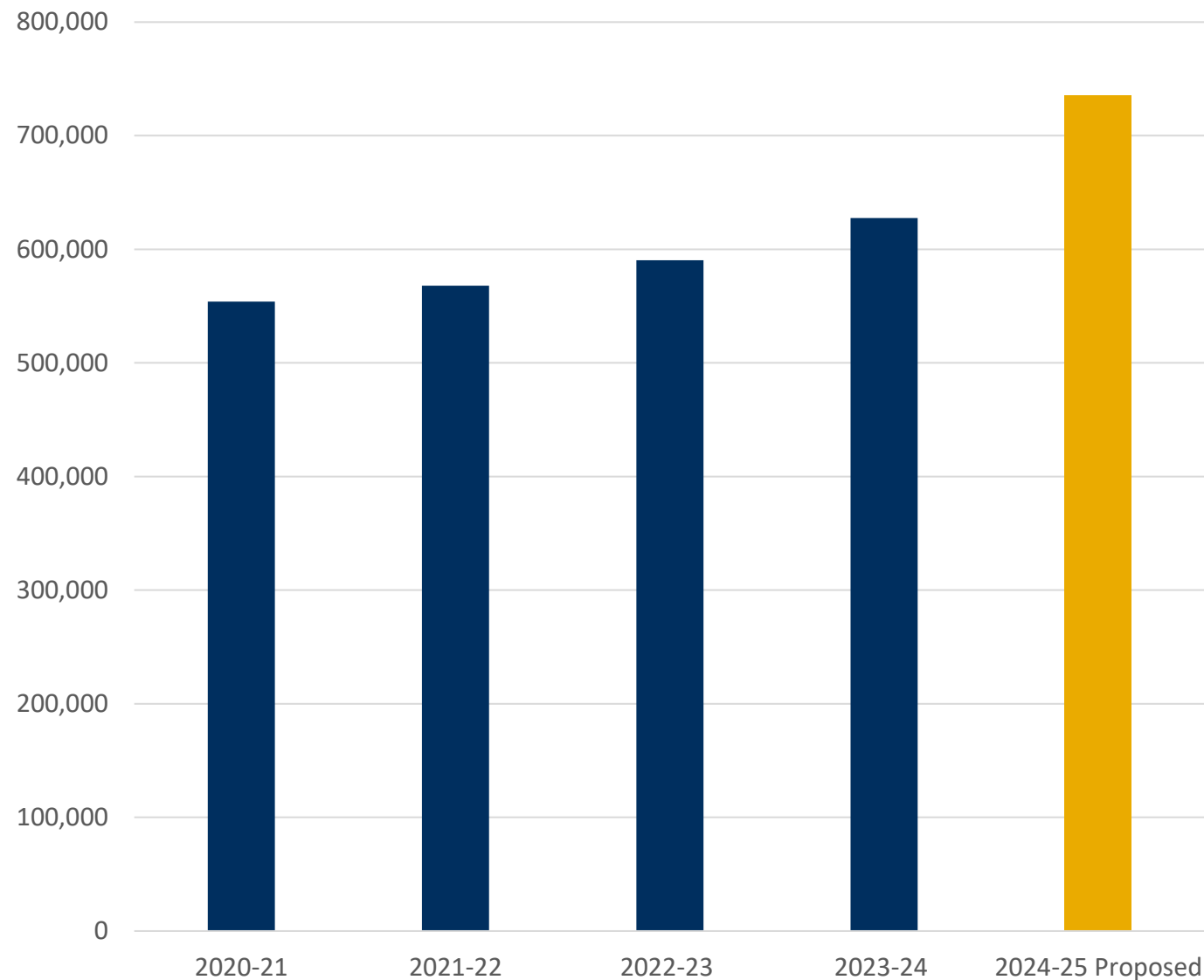
Budget History

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 17.16% increase for 2024-25 school year



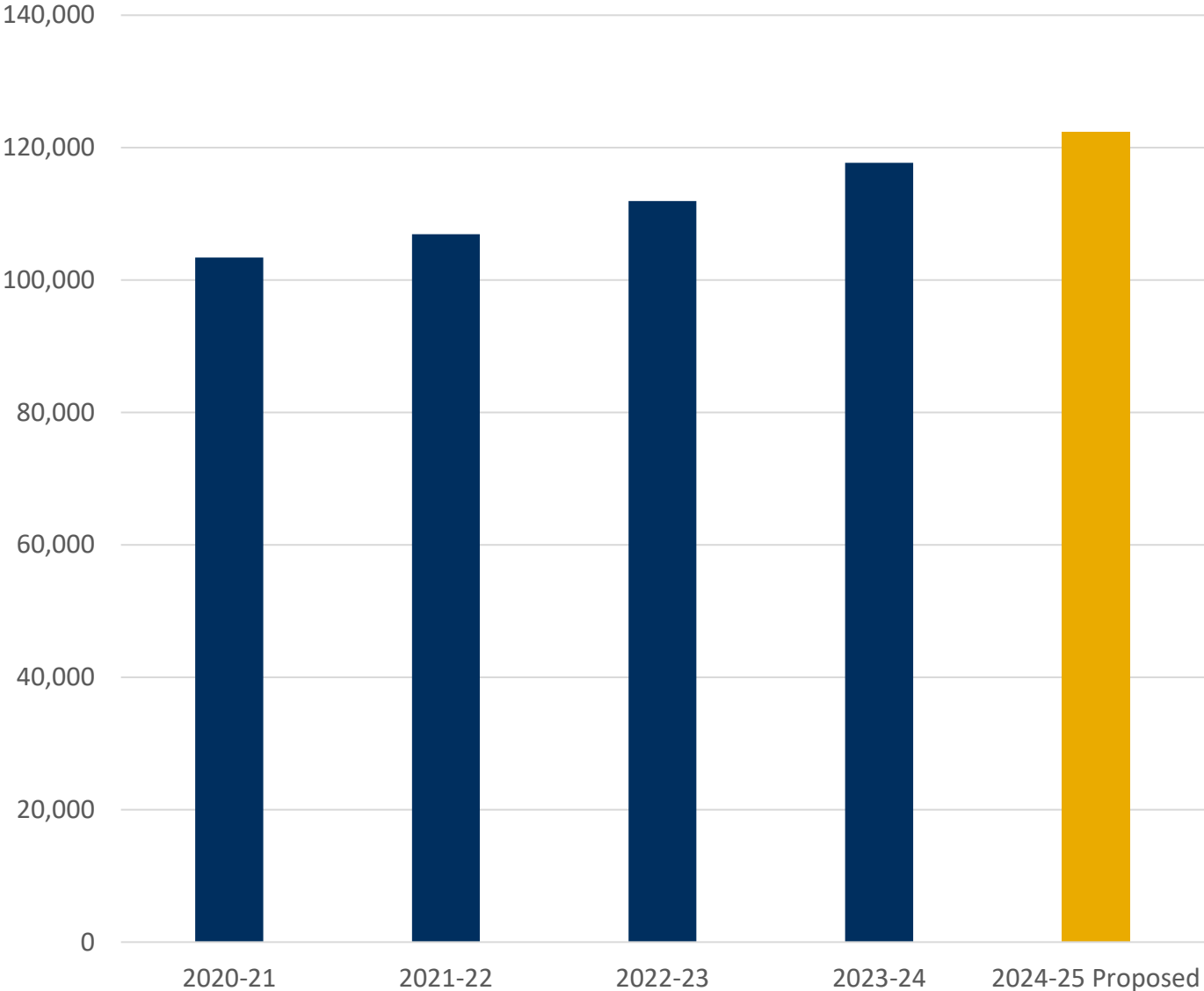
Budget History

440- Career Internship Program

Supports students in finding and completing career internships with mentors in the community

Recent change in staffing and oversight of the program to align with NYS CTE requirements

Proposed 3.97% increase for 2024-25

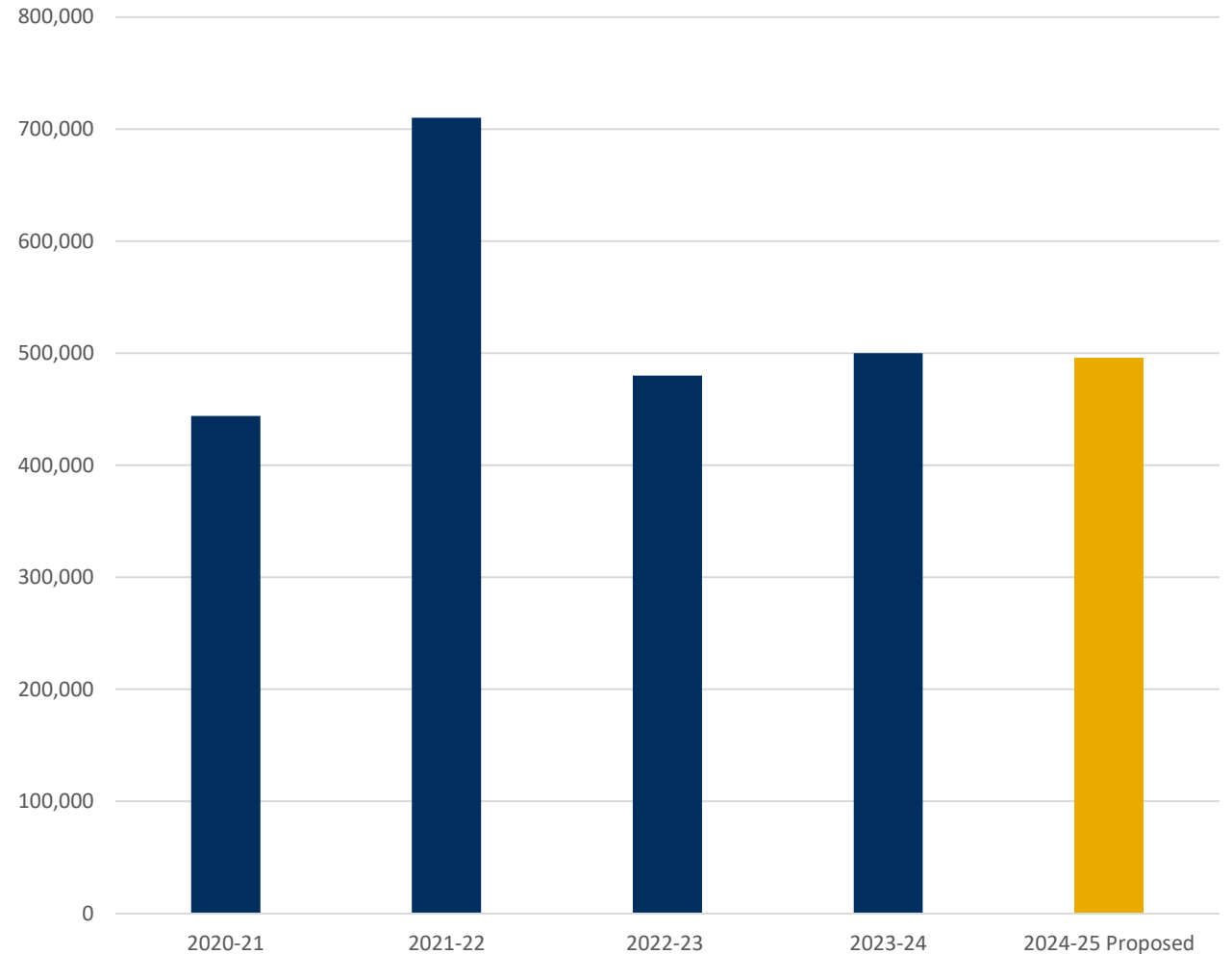


Budget History

470 – BOCES Tch Regular School Services

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

Proposed 0.89% decrease for 2024-25

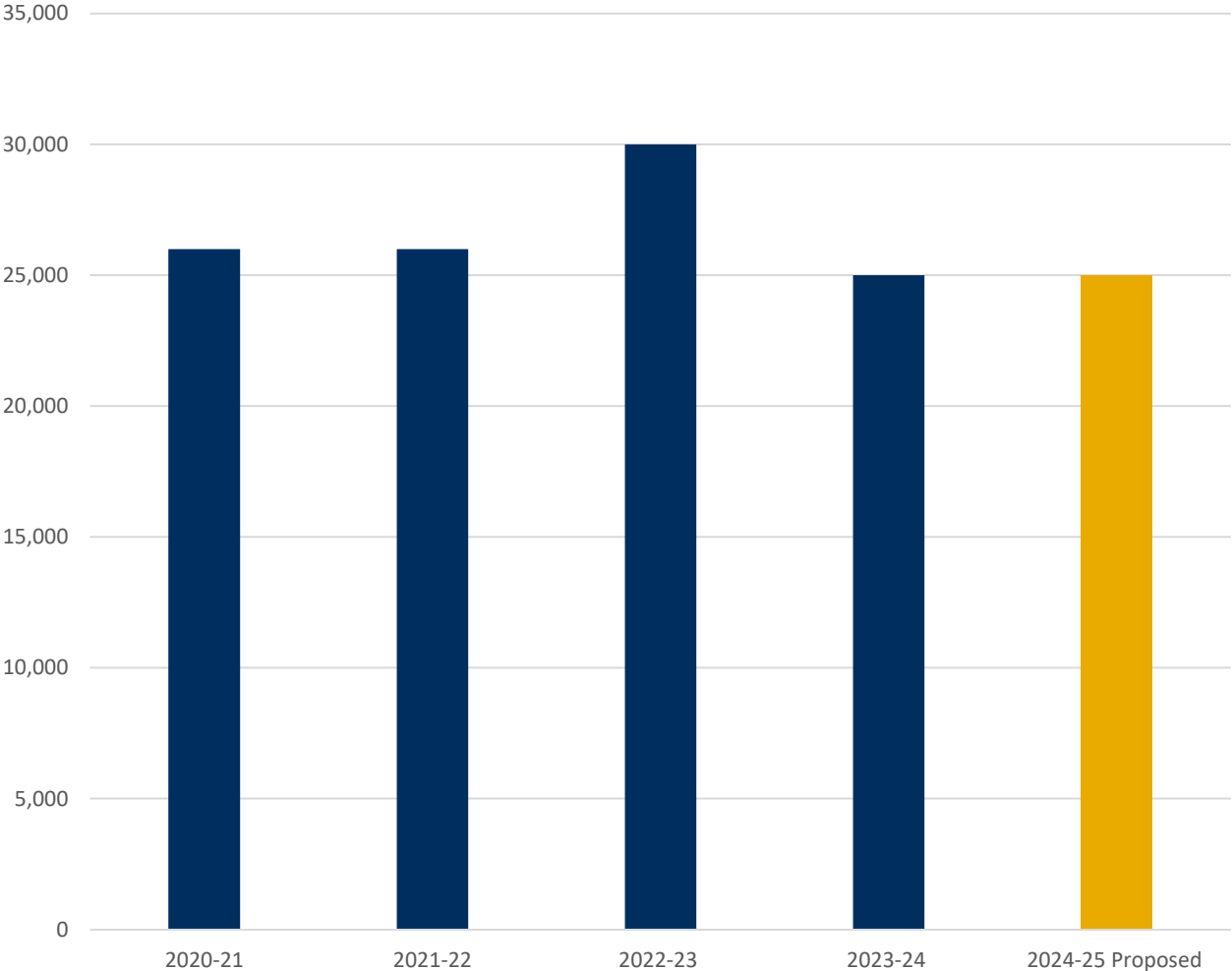


Budget History

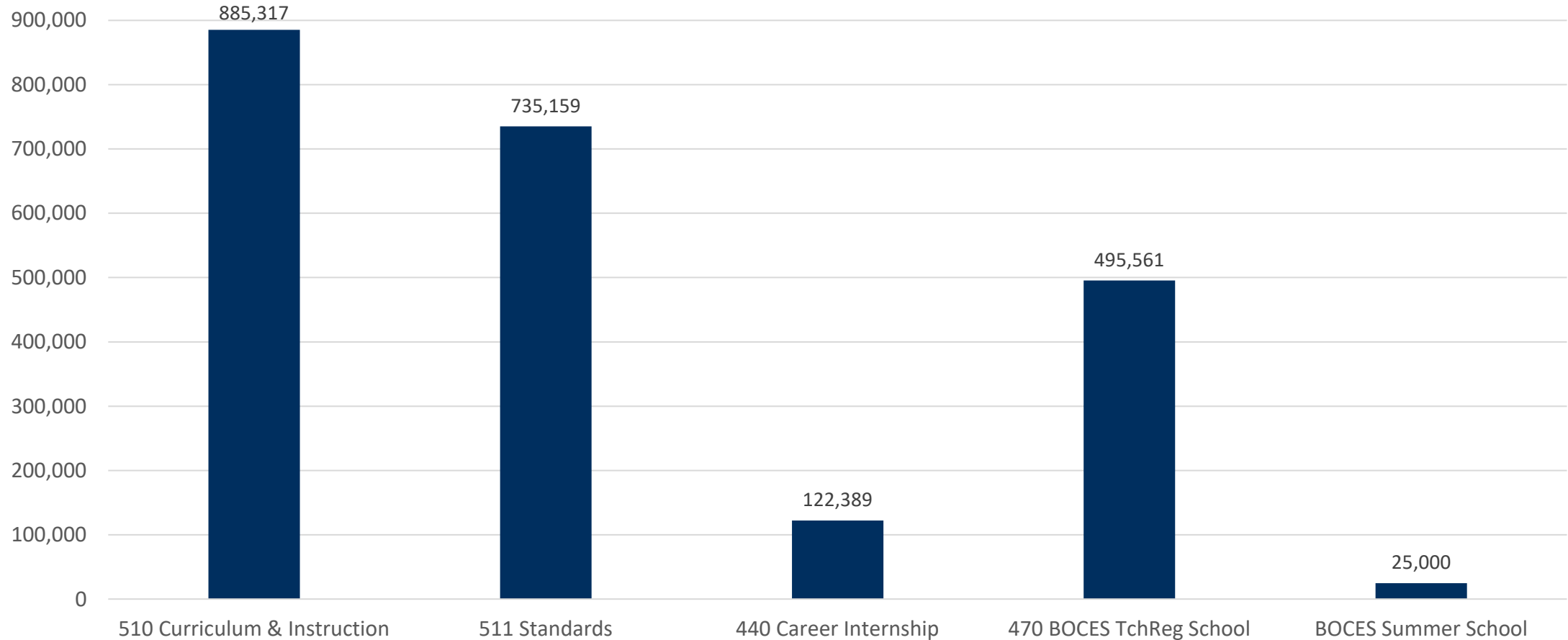
BOCES Summer School Program

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

No change in proposed budget for 2024-25



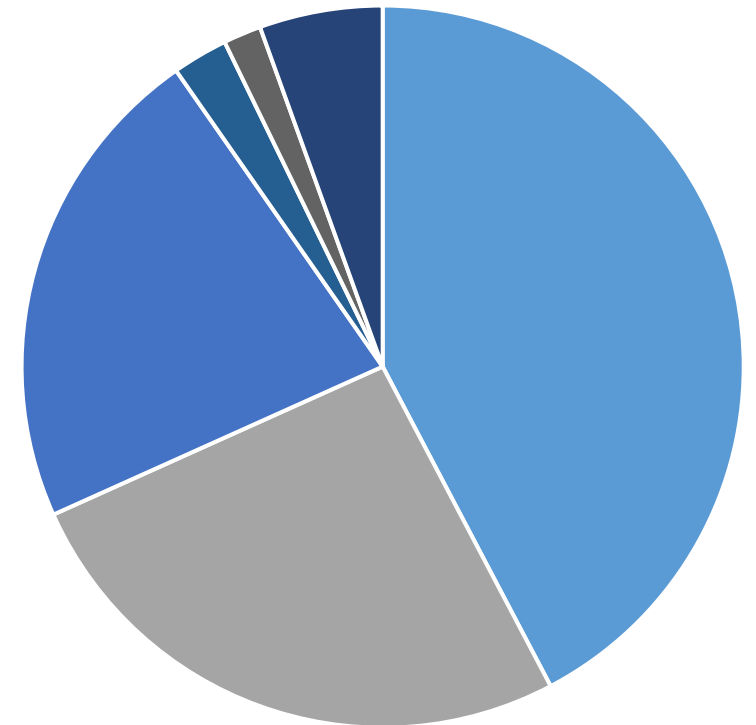
2024-2025 Proposed Budget



510 – Curriculum and Instruction Proposed Budget by Category

Total \$885,317

- **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
- **BOCES Services** — Software, professional learning, PLTW
- **Professional Learning** — Travel and Conference, consultants
- **Contractual** — Rentals, services
- **Other** — Paper, printing, membership, mileage

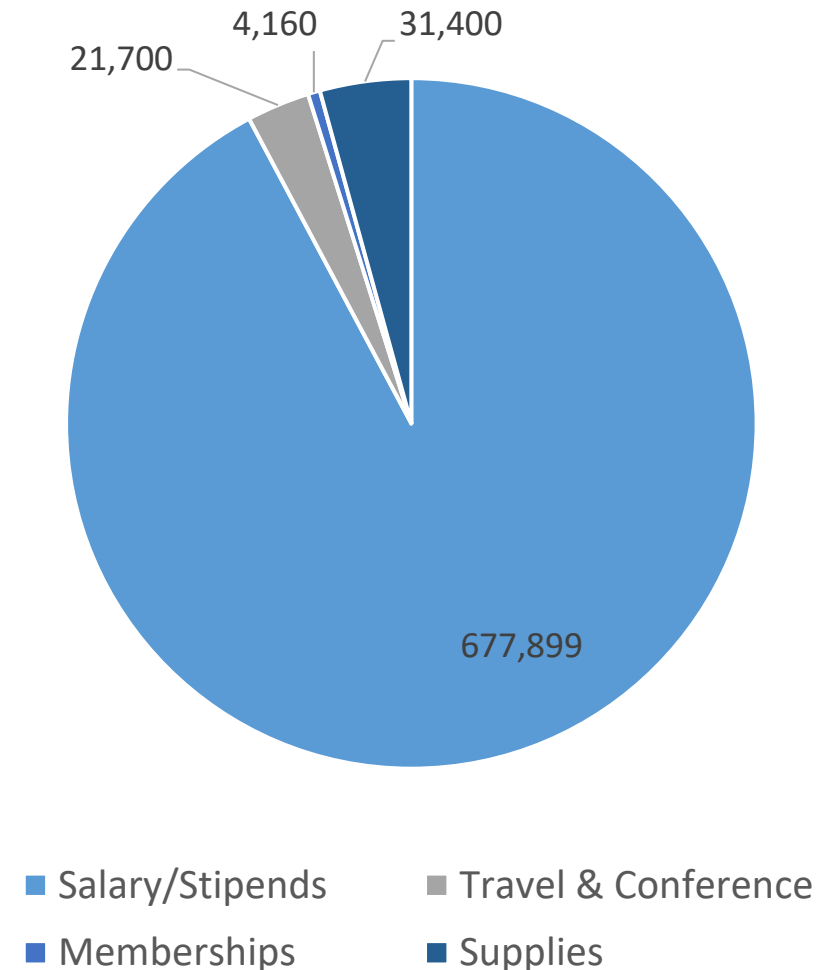


- Salary
- Textbooks
- BOCES services
- Professional Learning
- Contractual
- Other

511 – Standards Proposed Budget by Category

Total \$735,159

- **92%** 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

- District-wide roll-out of the **Instructional Hub**
- Work on the **alignment of essential curriculum and instruction** across grade levels and buildings continues
 - Current areas of significant work include elementary literacy, elementary social studies, middle school science, middle school world languages, high school English, high school Social Studies
- Significant work continues in the areas of English/Language Arts and Social Studies to better reflect **NYSED Culturally Responsive-Sustaining Education Framework**

Celebrations

- Revised curriculum template calls out the integration of the NYS **Social Emotional Learning Benchmarks** and the NYS **Computer Science/Digital Fluency Standards** into curriculum and instruction, K-12
- Protocols in use for the **review of all instructional materials**, which include comprehensive review for diversity and representation
- Students and teachers have embraced **instructional technology tools** and are using them effectively to support teaching and learning
- **Critical conversations** taking place regarding equitable grading practices, potential enhancements to our secondary reporting system.

Planning forward

- Identification of instructional resources and professional learning to support **research-based literacy instruction** (Science of Reading) in all elementary classrooms
- Identification of resources and professional learning to align **elementary math instruction** with NCTM-based recommendations from math ad hoc committee
- 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 align secondary science curriculum and instruction with **NYS P-12 Science standards** as they roll up through high school coursework

Planning forward

- Continued work to understand and integrate **SEL Benchmarks and Computer Science/Digital Fluency Standards** K-12, all disciplines
- 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
- 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.
- Continued support for the **one-to-one device initiative**, grades 3-12
- **Social/emotional and mental health support** for students and staff

Proposed Budget

Budget Category	Budgeted 23-24	Proposed 24-25	\$ Change	% Change
510 Curriculum	\$868,724	\$885,317	\$16,593	1.9%
511 Standards	\$627,500	\$735,159	\$107,659	17.2%
440 Career Internship	\$117,713	\$122,389	\$4,676	4.0%
470 BOCES TchReg School	\$500,000	\$495,561	-\$4,439	-0.9%
BOCES Summer School	\$25,000	\$25,000	0	0%
TOTAL	\$2,138,937	\$2,263,426	\$124,489	5.8%

