

Office of Curriculum and Instruction

Budget Workshop
February 25, 2025

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Curriculum Mission

...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

- Lead curriculum and assessment writing and implementation
- Evaluate and acquire textbooks and supplementary resources
- Use data for informed decision making
- Review and revise existing practices to align with mandates
- Facilitate and engage in professional learning opportunities
- Access BOCES services to support regular teaching and summer school
- Coordinating and overseeing Career Internship Program

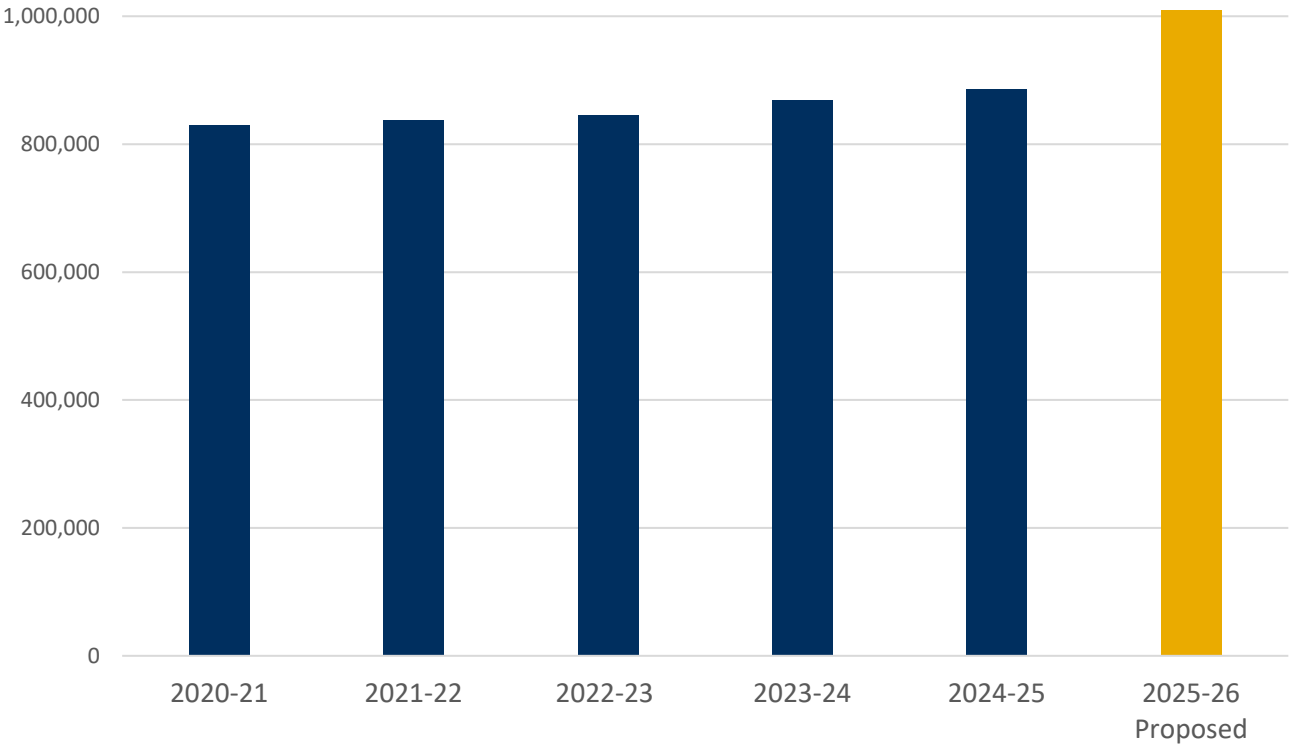
Budget History

510 – Curriculum and Instruction

- Curriculum writing and steering committee payments
- Textbook purchases
 - offset by NYS textbook aid
- Travel and Conference expenses
- BOCES services
 - Such as Project Lead the Way, 3-8 assessment scoring, select software applications, professional learning

Proposed *20.59% increase for 2025-26

**due to change in budgeting for BOCES shared services*



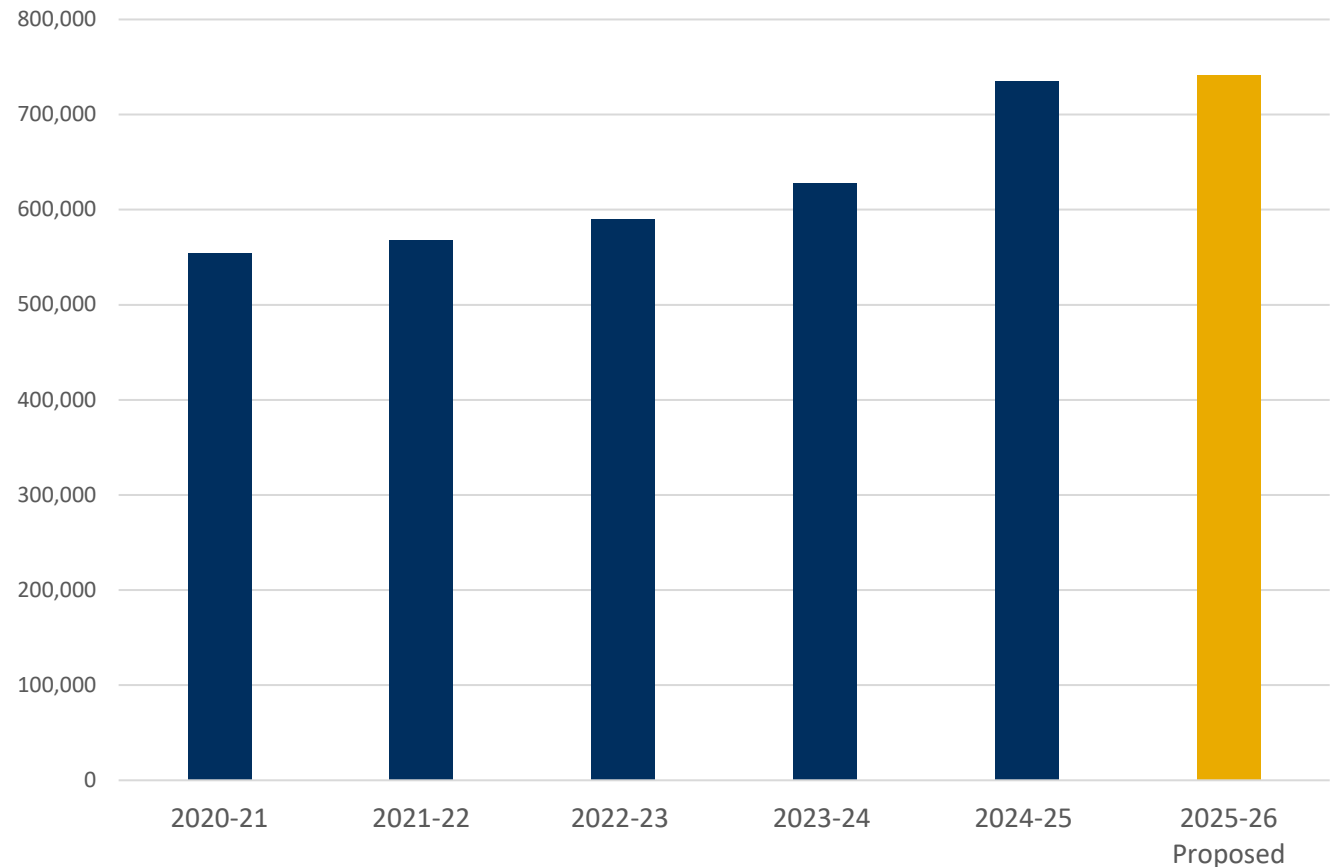
Budget History

511 – Standards

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

**Standards Leaders are teacher leaders with responsibility for overseeing curriculum and assessment development and implementation of high-quality instructional strategies, within each of 24 disciplines. They also offer embedded as well as formalized professional learning opportunities for teachers.*

Proposed .92% increase for 2025-26



Budget History

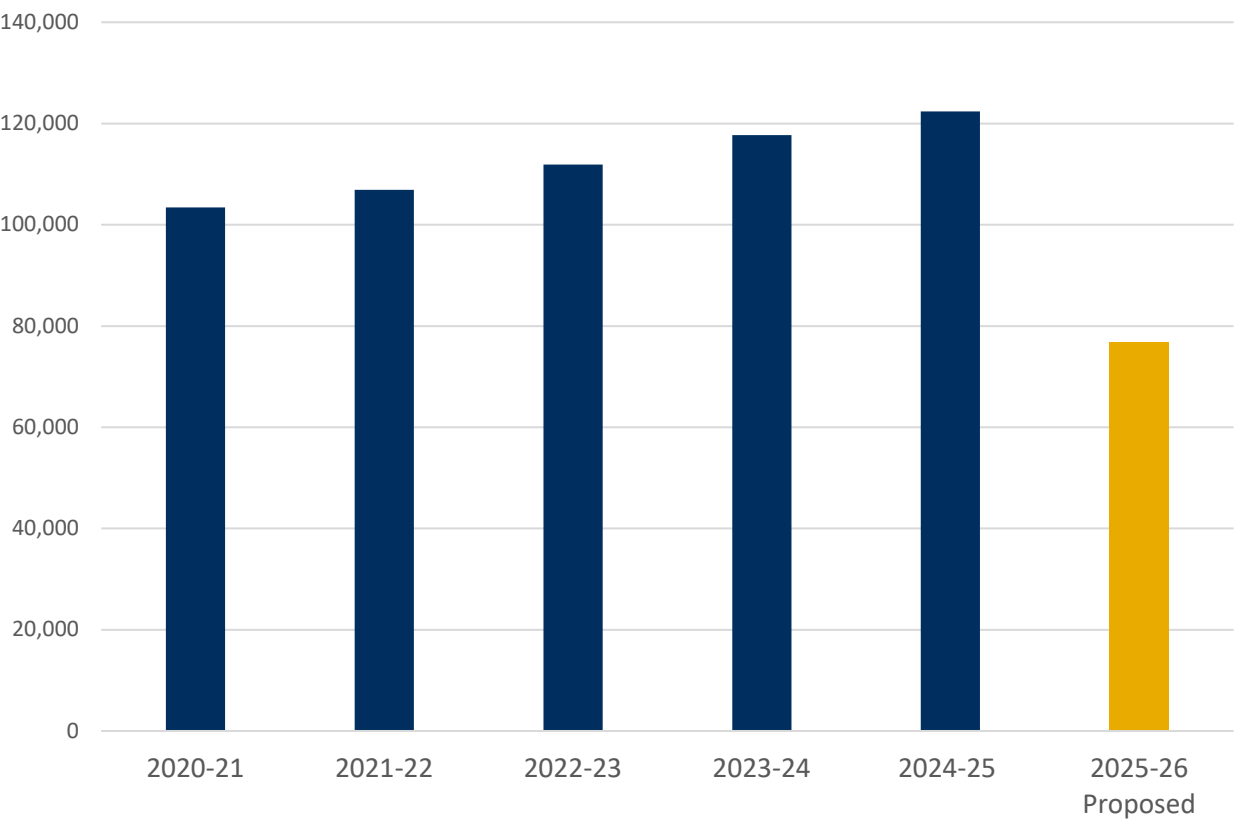
440- Career Internship Program

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 37.4 % decrease for 2025-26

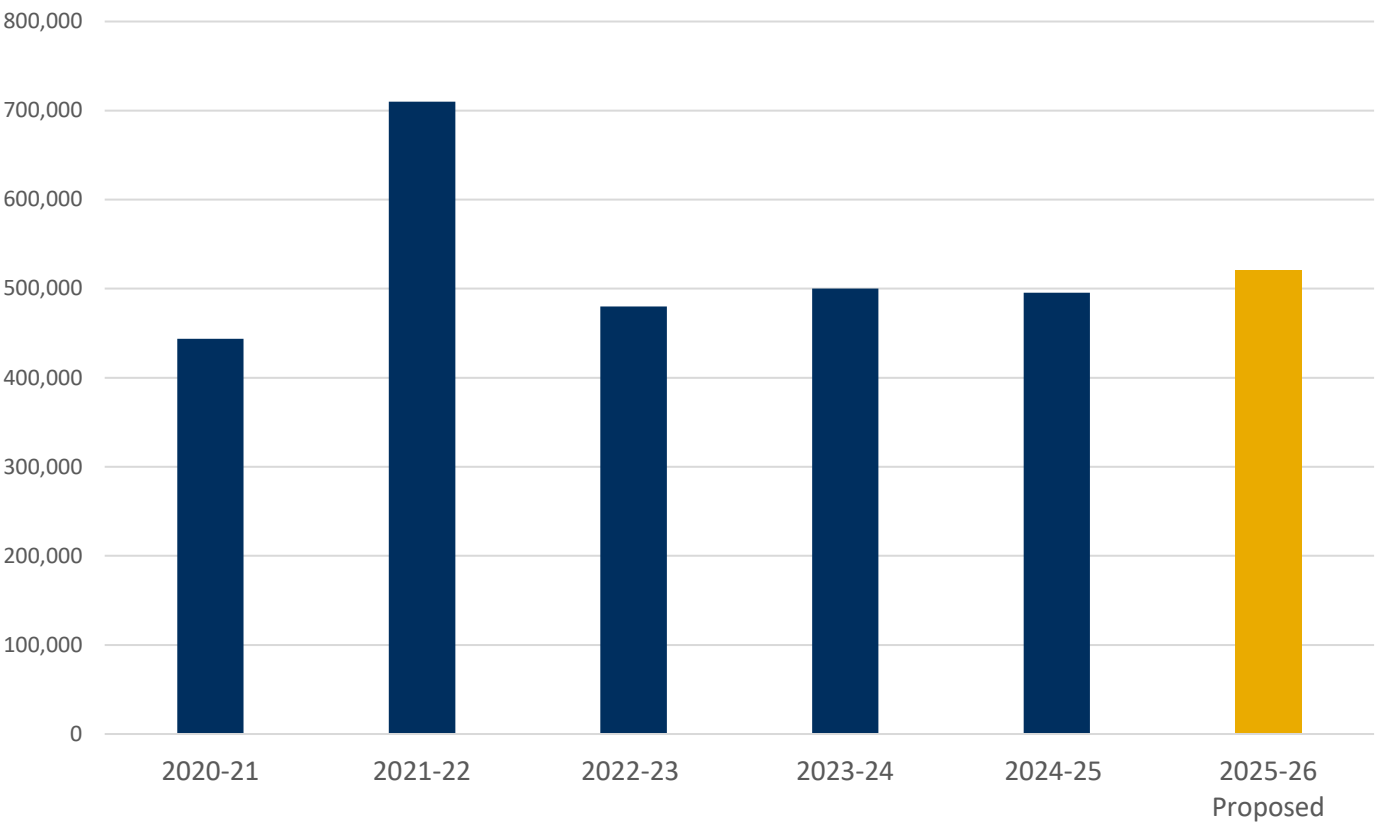
**due to .6 release vs full-time position*



Budget History

470 – BOCES Tch Regular School Services

- Elementary BOCES 4 Science kits
- Cultural Arts
- Distance Learning
- Homeschooling coordination
- Regents scoring
- Urban/Suburban
- Nonpublic Textbook Coordination
- Challenger Field Trip



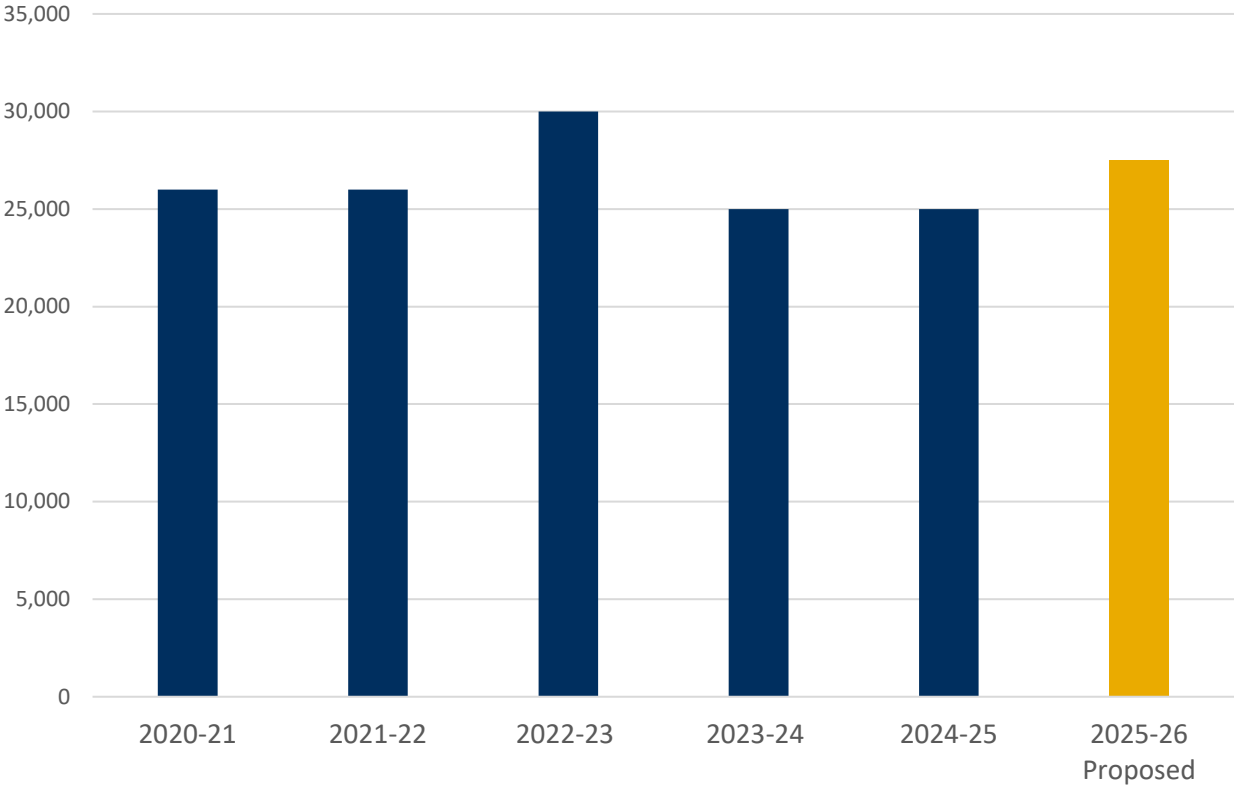
Proposed 4.93 % increase for 2025-26

Budget History

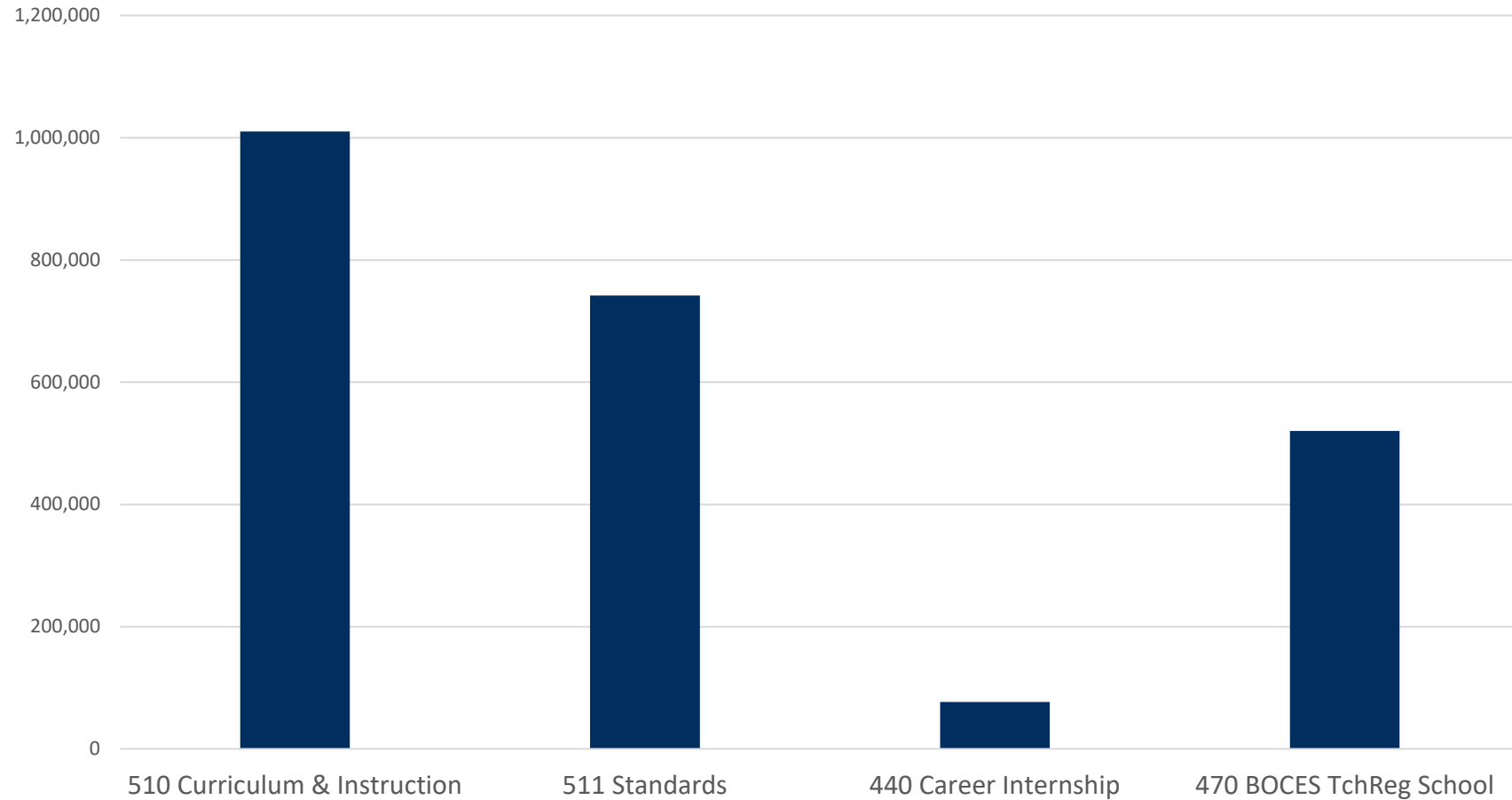
BOCES Summer School Program

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

Proposed 10% increase for 2025-26



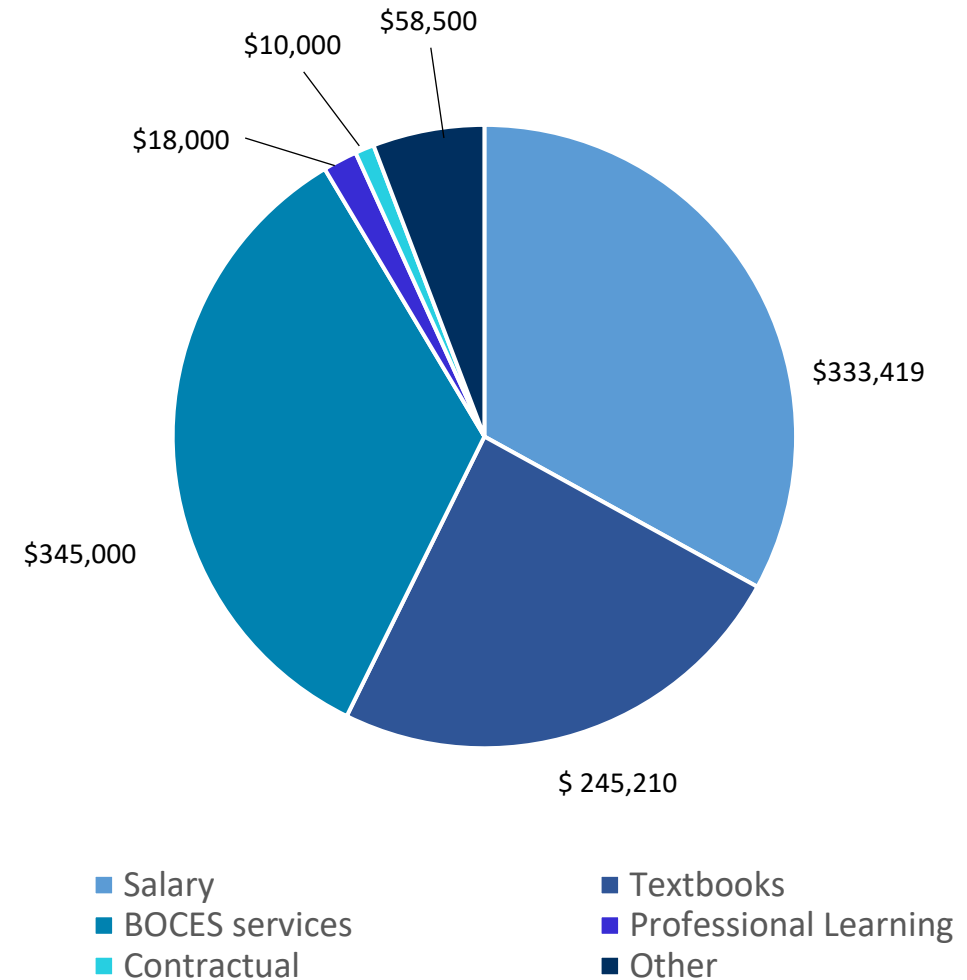
2025-2026 Proposed Budget



510 – Curriculum and Instruction Proposed Budget by Category

Total \$1,010,129

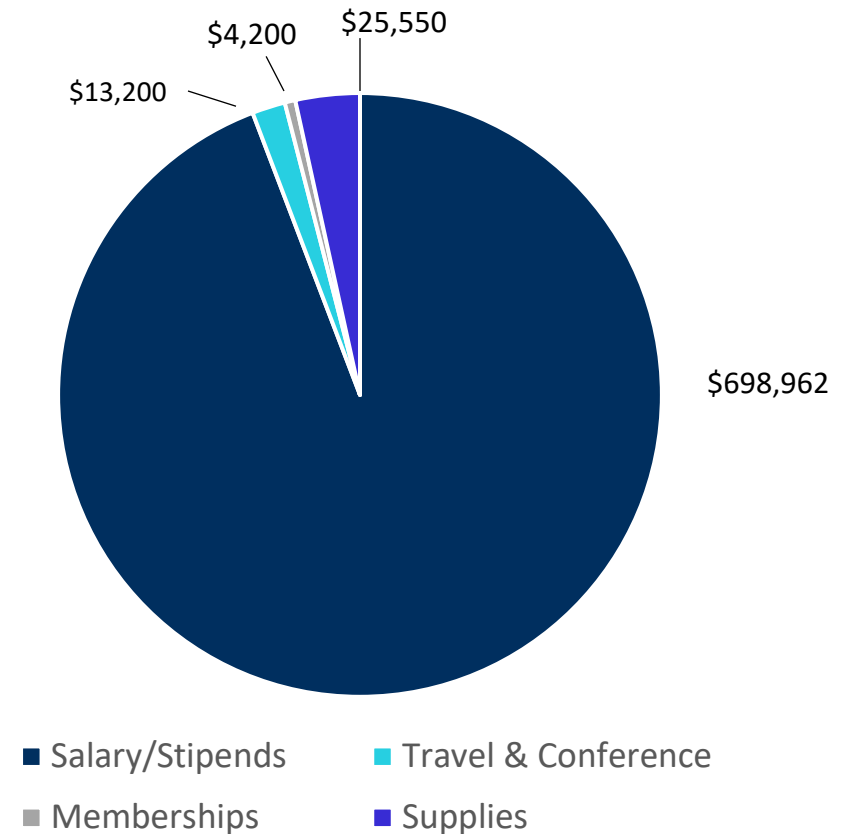
- Salary
- Textbooks
- BOCES Services
- Professional Learning
- Contractual
- Other



511 – Standards Proposed Budget by Category

Total \$741,912

- **94%** of the budget code is allocated to Standards Leaders' salaries, stipends, and summer workdays
- **Standards Leaders** are teacher leaders with responsibility for overseeing curriculum and assessment development and implementation of high-quality instructional strategies, within each of 24 disciplines. They also offer embedded, as well as formalized professional learning opportunities for teachers.



Celebrations

- Completion of **K-5 English Language Arts program review**; Elementary Academic Council (EAC) analyzing recommendations and creating action plans
- Successful pilot for **Amplify K-5 mathematics**; planning for full implementation in 2025-26
- Integration of **learning behaviors** on grades 6-12 report cards
- Revision of curriculum and assessments for **grade 6 mathematics** that aligns with recommendations from Math Grouping Ad Hoc Committee
- Revision of Earth Science and Living Environment courses to align **with NYS P-12 Science Standards**

Looking Ahead

- Review of current practices and re-design of an **MTSS framework** that integrates data and instruction within a multi-level prevention system supportive of both academic and social/emotional learning needs
- Support elementary teachers with the implementation of an **integrated, standards-based, vertically aligned, and viable curriculum**
- Implement of recommendations from K-5 English Language Arts program review that are aligned with the **science of reading**
- Continue to align secondary science curriculum and instruction with **NYS P-12 Science standards**
- Continue work to integrate **Computer Science/Digital Fluency Standards** K-12, across all disciplines
- Continue support for the **one-to-one device initiative**, grades 3-12

Proposed Budget



Budget Category	Budgeted 24-25	Proposed 25-26	\$ Change	% Change
510 Curriculum	\$837,618	\$1,010,129	\$172,511	20.59%
511 Standards	\$735,159	\$741,912	\$6,753	0.92%
440 Career Internship	\$122,389	\$76,647	-\$45,742	-37.4%
470 BOCES Tch Reg School	\$495,561	\$520,000	\$24,439	4.93%
BOCES Summer School	\$25,000	\$27,500	\$2,500	10%
TOTAL	\$2,215,727	\$2,376,188	\$160,461	7.2%