Curriculum and Instruction Budget

Budget Workshop Overview

March 6, 2019

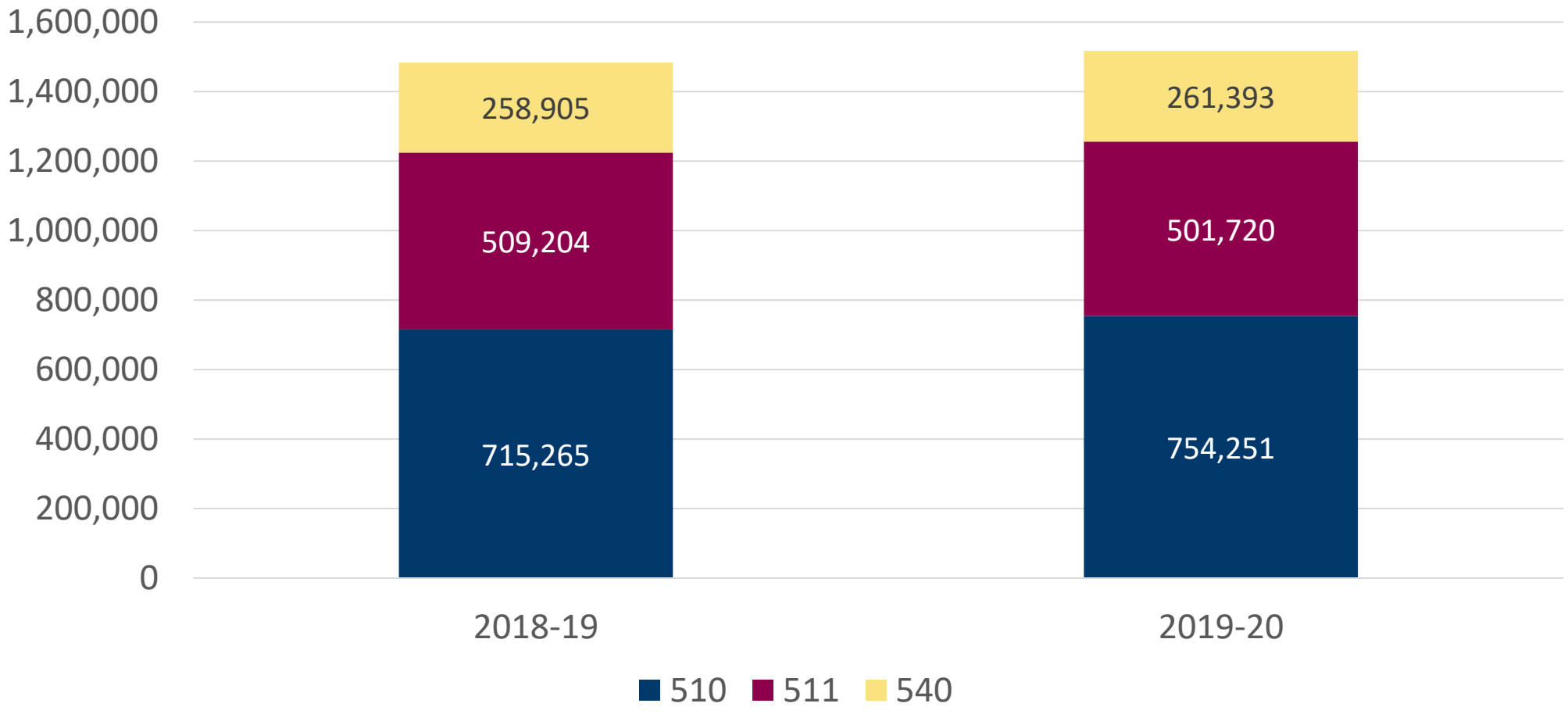
Pittsford Schools

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.

Curriculum and Instruction at a Glance

- Curriculum and assessment development
- Professional development
- Textbooks
- Instruction technology and software
- Standards

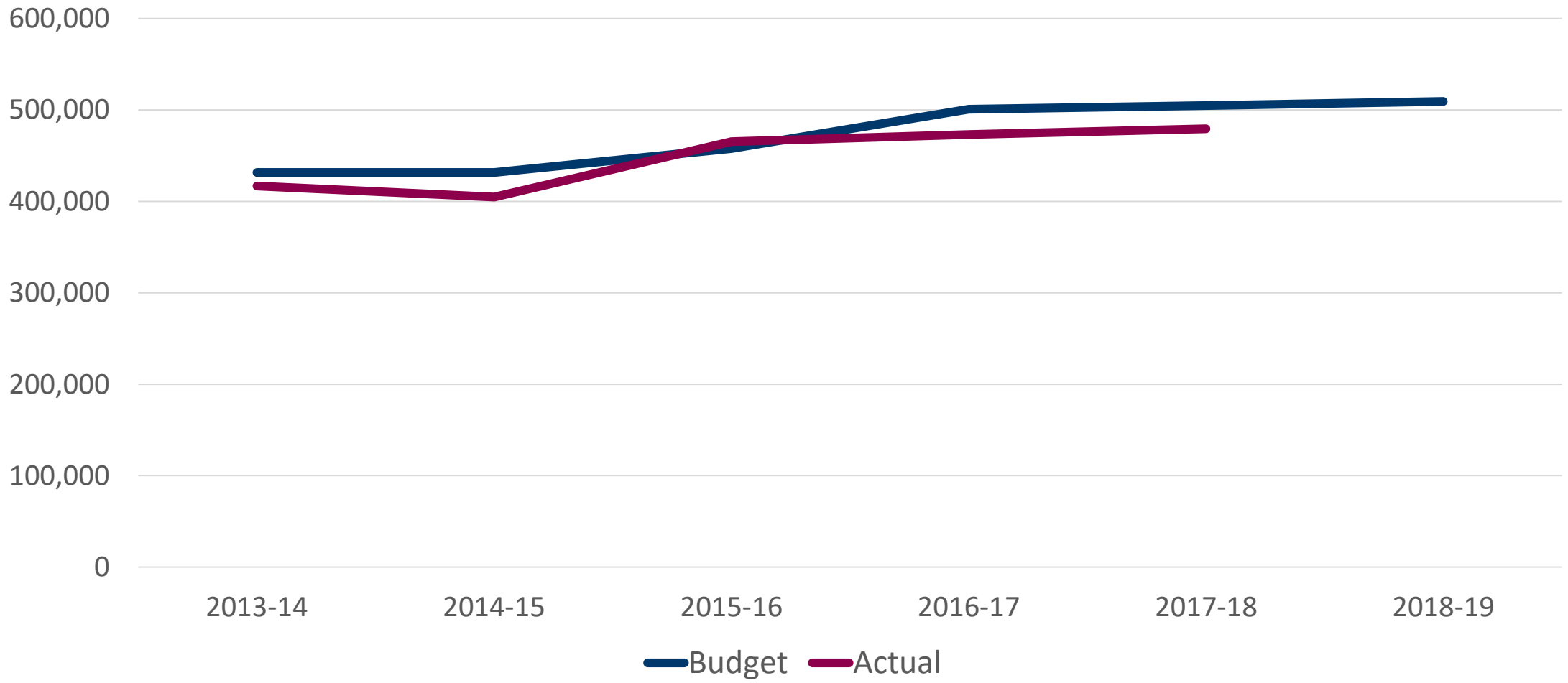
Total Budget – Curriculum & Instruction; Standards of Performance; Professional Development



Standards

- **90%** of budget goes to salaries
- Standards Leaders **(4.6 FTEs** from General Fund**)**
  - Full time release, part time release, or stipended positions
  - Curriculum and assessment development; professional learning needs
- Teacher leaders
  - Unique model
  - Entrenched in day-to-day instructional programming
  - High degree of credibility with staff
  - Work to bring about shared decision making and consistency in program across buildings and levels

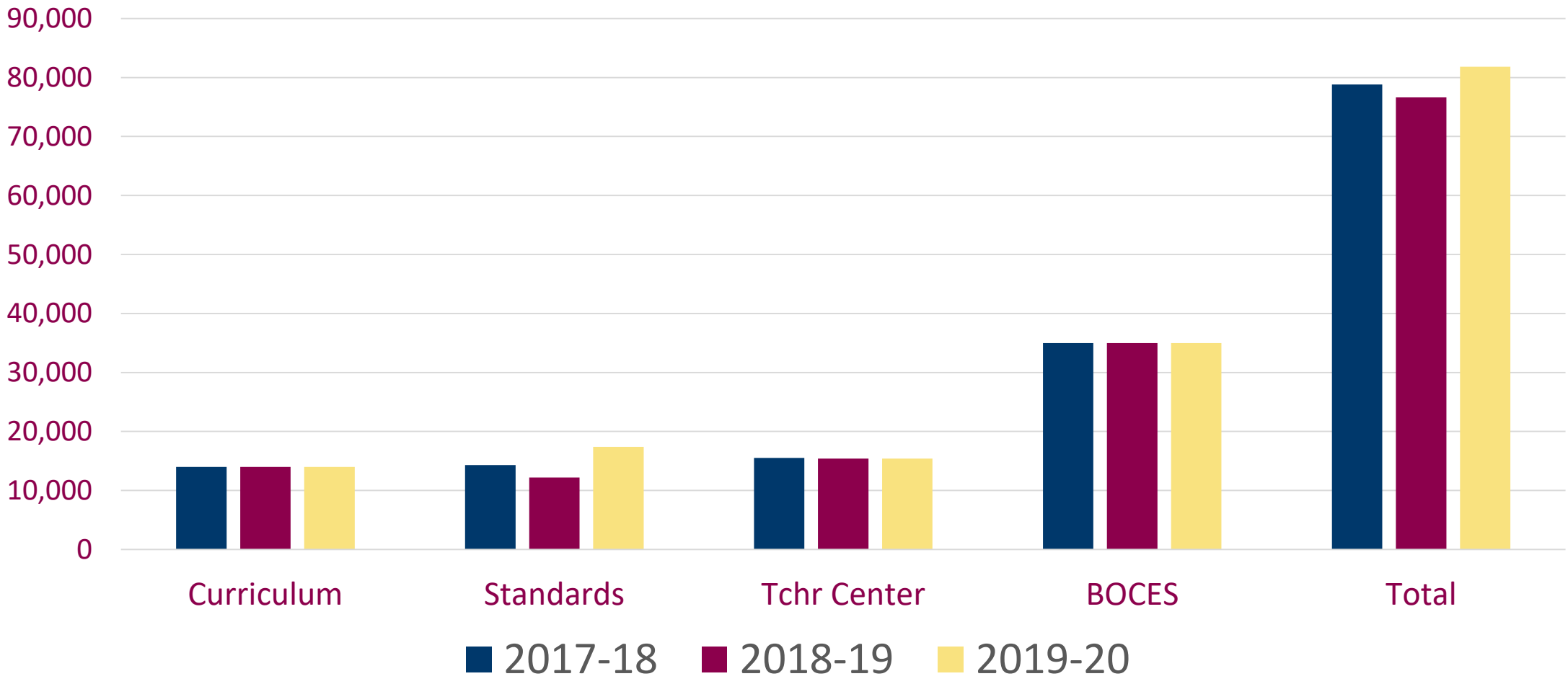
Standards of Performance Budget
Code 511
Budgeted vs Actual Spend



Professional Development

- Multiple Budget Centers
  - Curriculum and Instruction, Standards, Teacher Center, State and Federal Grants
- BOCES services – able to generate aid
- Local, State, National Conference attendance
- Induction of new teachers
- Collegial Circle Support

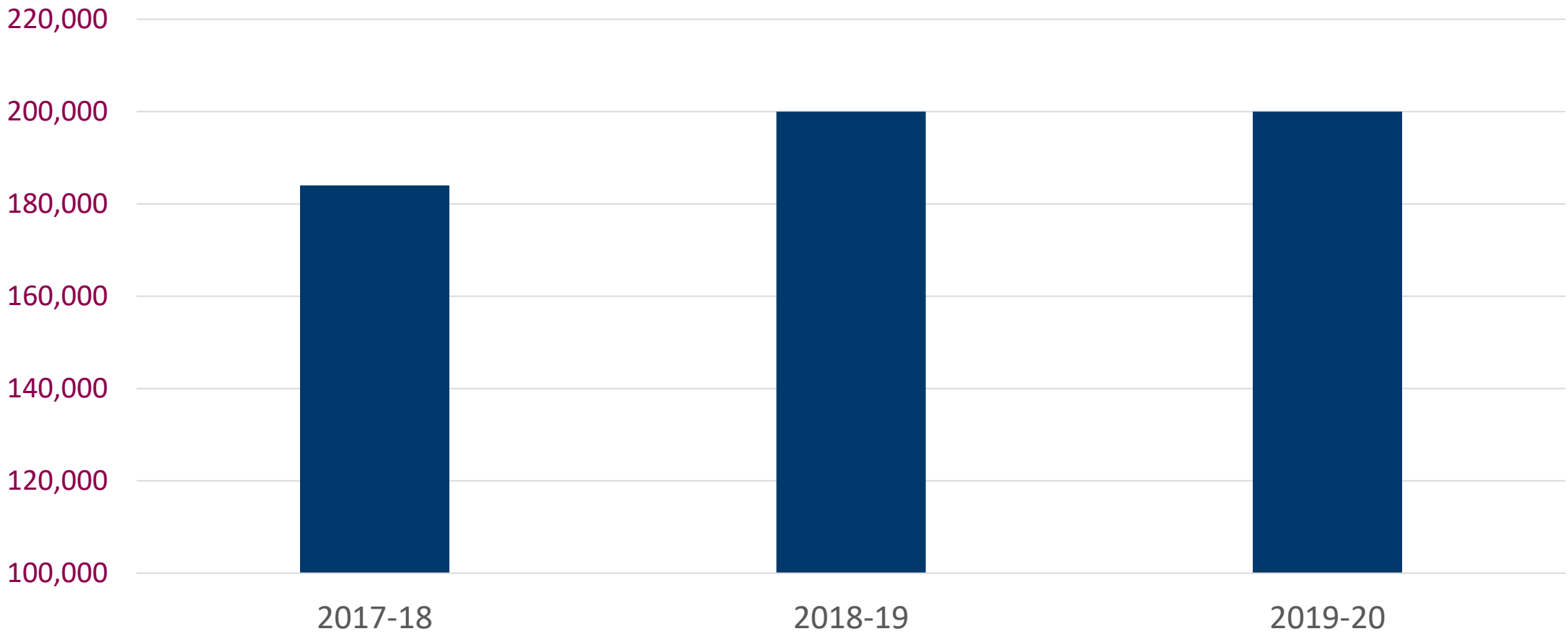
Professional Development Allocations



Textbook Spending

- State aidable funds; portion is shared with private/parochial schools
- $80,000 earmarked for consumables to support core elementary ELA and math instruction
- Purchase of non-consumable textbooks
  - Online access to text and supplemental resources
  - Six-year licensing
- New course approvals – new textbook adoptions
- Centralized processes for prioritization and cost efficiencies

District Textbook Budget Code 510 210 480 State Aided



Instructional Technology

- Technology Hardware: state aidable funds, BOCES funds
  - Tools to advance learning in all settings
  - Laptops and carts, Project Lead the Way devices, tablets

- Software: state aidable funds, BOCES funds
  - Annual subscriptions for library databases, reading software, math software, etc.
  - Centralized decision making and ordering for efficiency, alignment, and equity of program

Curriculum Development

- Responsive to changes in state and national standards
- Recursive, never-ending process
- District-wide curriculum maps and common assessments
- Developed by teachers; led by Standards Leaders
- Housed in NYLearns

Curriculum Projects 2018-19

13 Departments

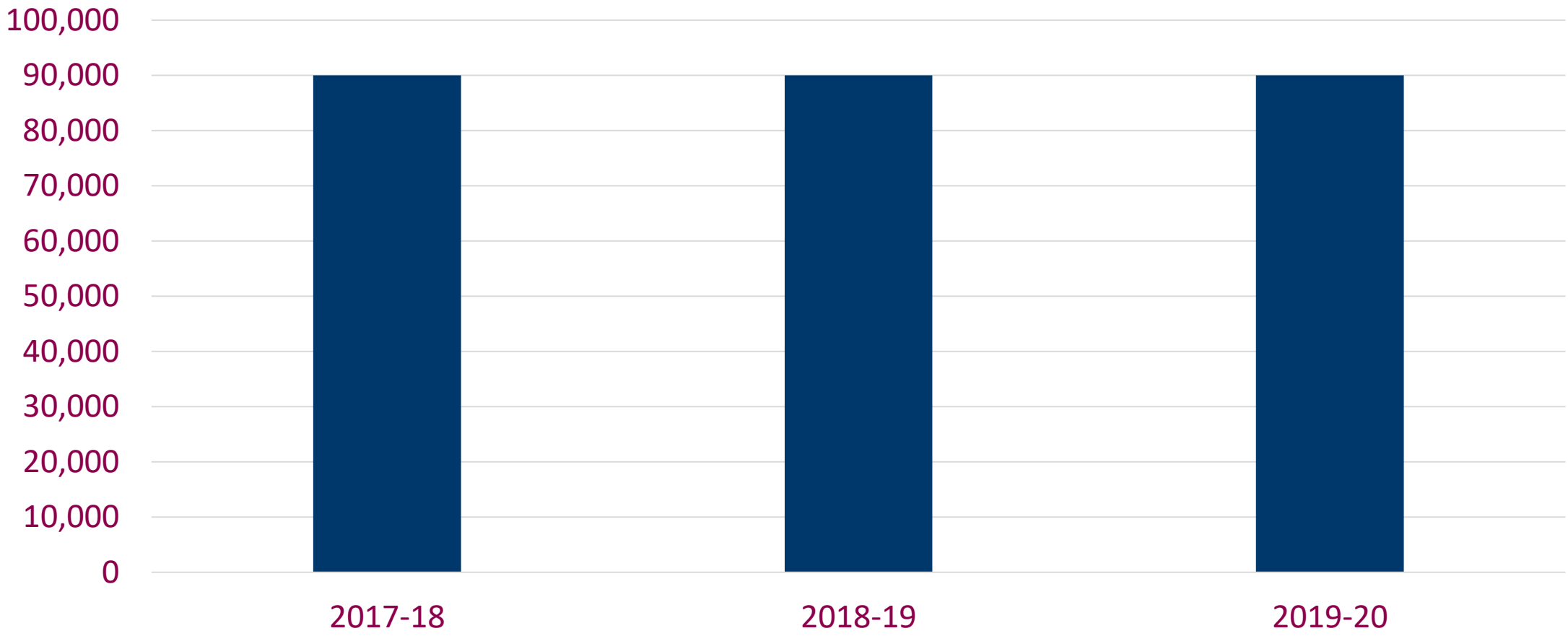
25 Separate projects

1539 hours allocated

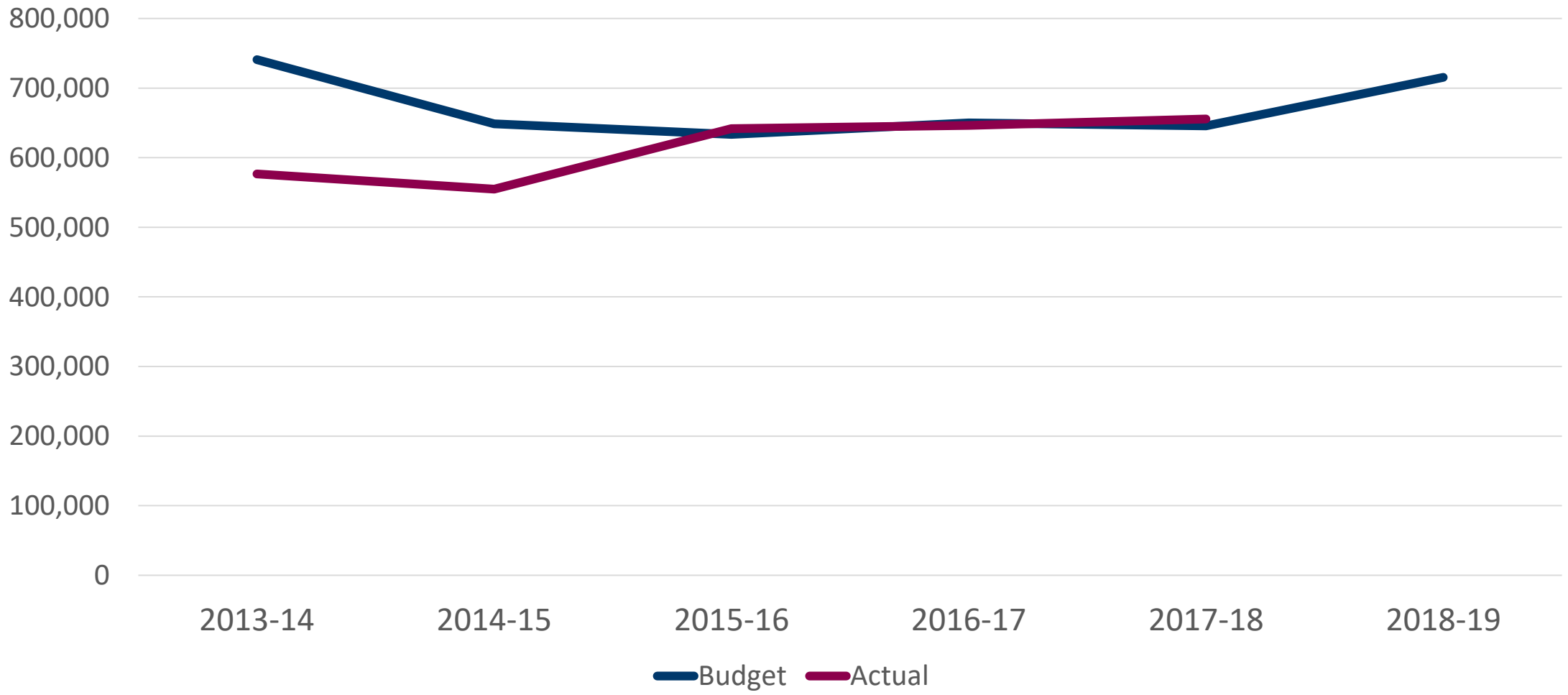
Over **170** teachers involved

Significant attention paid to Kindergarten curriculum

Curriculum Writing and Steering Payments



Curriculum and Instruction
Budget Code 510
Budgeted vs Actual Spend



Current and Future

Accomplishments

- ✓ Curriculum and assessments that reflect what we value in PCSD
- ✓ High quality professional development that reflects our core values
- ✓ Systemization of processes for efficiencies, prioritization, and alignment
- ✓ Sustainability attended to by maximizing State and Federal Grants, BOCES services to generate aid

Challenges

- ➢ Rapid and broad sweeping changes in state and national standards
- ➢ Mandated online state testing, grades 3-8
- ➢ Anticipating future needs of students and teachers
- ➢ Planning for an instructional program that measures up to the PCSD Vision Statement