

Chappaqua Central School District

Curriculum and Instruction

Budget Proposal 2011-12 School Year

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Curriculum and Instruction
March 1, 2011

Need to know...

Our K-12 program is strong!

Need to know...

Learning is exciting for
students...more excitement
is ahead.

Major Contributors to Educational Excellence

1. Curriculum, Instruction, and Assessment Design
2. Professional Development
3. Leadership

1. Curriculum, Instruction, and Assessment Design: Examples

- Literacy
- Mathematics
- Accountable Talk
- Blended/Online Learning
- Virtual learning and assessment
- Co-teaching practices

2. Professional Development: Examples

- On site
- Summer curriculum work
- Teacher action research
- Learning teams
- Learning symposia
- Parent workshops and resources
- Conferences

3. Leadership: Examples

- Coaching
- Action research
- Learning walks
- New evaluation of teachers and principals
- Grade-level and department chair work

Plans for 2011-12

1. Academic Intervention Services (AIS) and **Response to Intervention (RTI)**
 - Support for students who struggle with literacy and math
 - Includes special education and general education students
 - **Additional support for high school students**
2. Leadership
 - Action research, goal work, learning walks, retreats, learning symposium, assessment literacy
 - Professional Development Advisory Committee and **teacher evaluation** (APPR)
 - **Administrator** professional development and **evaluation**

Plans, continued

3. Online/blended learning

- High school electives
- Online/blended learning for teachers and administrators

4. Mathematics, K-12

- Elementary School: K-4 *Investigations* and **Common Core Standards**
- Middle School: Grade 5 *Investigations*, plans for intervention and enrichment, **Common Core Standards**
- High School: Curriculum design and goal work, **Common Core Standards**

Plans, continued

5. Literacy, K-12

- Elementary School: **Common Core Standards** in reading and writing, small group work, additions to classroom libraries
- Middle School: **Common Core Standards**, content area work, research, and instructional strategies
- High School: **Common Core Standards**, exploring curriculum design, classroom libraries

6. Related Arts, K-12

- Integration with core subjects (**Lincoln Center partnership**)

Plans, continued

7. NCLB coordination, 3-8

8. Social Studies and Science, K-12

- Technology integration, including Web 2.0 tools
- **Literacy integration**

9. World Language, 5-12

- Curriculum articulation and performance assessment design
- **SMART Boards in middle school**
- **Chinese**

Plans, continued

10. Health and Family & Consumer Science

- Curriculum integration
- Research work

11. Special Projects at Greeley

- Senior Experience Project
- Student Initiated Research (SIR)
- **College Readiness Research**

Decreases, excluding personnel

1. Curriculum Studies – Salaries	\$29,000
2. Contractual Curriculum Studies	\$25,000
3. Substitutes	\$27,000
4. Other (office, testing, mentoring)	\$10,000
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	\$91,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

DRAFT JAN 26, 2011

	2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.		Budget
	Approved	Year End	Approved	Year End	Proposed	Proposed		Book
	Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %	Page #
Curriculum Development								
Salary/Deputy Superintendent	198,514	198,514	207,596	207,596	207,596			23
Salary/Staff Developers	345,020	345,020	363,697	235,730	245,684			23
Salary/Non-Instructional	111,607	113,290	118,522	118,522	121,192			23
Equipment	3,500	-	3,500	-	3,500			23
Contractual Fees	30,000	24,381	30,000	26,374	30,000			23
Postage	2,600	118	1,500	170	500			23
Travel/Conferences	2,400	2,419	2,400	1,200	2,400			23
Reproduction	6,000	2,488	4,000	2,500	4,000			23
Supplies	10,000	7,198	10,000	7,115	6,000			23
Total Curriculum Development	\$ 709,641	\$ 693,429	\$ 741,215	\$ 599,207	\$ 620,872	\$ (120,343)	-16.24%	
Research, Planning & Evaluation								
Research	10,000	9,500	10,000	10,000	10,000			26
Testing	14,000	1,974	11,000	8,000	8,000			26
Total Research, Planning & Evaluation	\$ 24,000	\$ 11,474	\$ 21,000	\$ 18,000	\$ 18,000	\$ (3,000)	-14.29%	

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Regular School								
Primary Intervention Program	19,456	550	-	-	-			28
Mentoring - Orientation	15,700	15,648	15,700	15,700	13,700			29
Curriculum Studies	291,900	201,572	289,124	289,124	260,124			29
E/S/L Program	342,613	352,145	377,612	352,809	368,001			29
Substitutes NCLB	27,000	-	27,000	-	-			29
Contractual Curriculum Studies	125,000	94,309	125,000	136,100	100,000			30
Elementary Science Program	10,000	3,072	4,500	4,563	4,500			30
Home/Hospital Tutoring	9,000	8,000	15,000	15,000	15,000			31
Professional Improvement	1,000	1,000	2,000	2,000	2,000			31
Gifted Program	9,000	23,220	9,000	17,575	9,000			31
Textbooks - Curriculum Development	66,000	240,596	71,000	133,392	71,000			33
Total Regular School	\$ 916,669	\$ 940,111	\$ 935,936	\$ 966,262	\$ 843,325	\$ (92,611)	-9.90%	
Total Curriculum and Instruction	\$1,650,310	\$1,645,014	\$1,698,151	\$ 1,583,469	\$1,482,197			

Curriculum Studies/Professional Development (\$260,124): Detail

	<u>10-11</u>	<u>11-12</u>
<u>Curriculum Development</u> (e.g., literacy, math, content area subjects, world language, related arts)	\$16,000	\$16,000
<u>Collaboration with Special Education</u> (e.g., summer work, professional development)	\$10,000	\$10,000

Curriculum Studies, continued

	<u>10-11</u>	<u>11-12</u>
<u>Instruction and Support</u> (e.g., in-service, Superintendent's Conference Day)	\$30,000	\$25,000
<u>Leadership</u> (e.g., administrators, professional development team, department and grade-level chairs, Teacher Action Research Project [TARP], Annual Professional Performance Review [APPR])	\$66,224	\$55,224

Curriculum Studies, continued

	<u>10-11</u>	<u>11-12</u>
<u>District Initiatives</u> (e.g., AIS, RTI, mathematics, assessment literacy, online/blended learning)	\$63,000	\$60,000
<u>Curriculum Development:</u> <u>Summer</u> (e.g., Common Core Standards)	\$103,900	\$93,900
TOTAL	\$289,124	\$260,124

Thank You