

**Central Office - Curriculum
Executive Summary
January, 2009**

I. Budget Overview

(In a single paragraph, indicate how the proposed budget furthers and/or prevents you from accomplishing school and district goals.)

Proposed cuts in curriculum administration and in professional development at the school level (which has to be absorbed in the central office professional development line) will slow our efforts in several key areas, including completion of Stage 2 of our curriculum, intervention services for students (known as Response to Intervention, RTI), and development of a district wide assessment framework. This will likely lengthen the time it will take to accomplish our goals, primarily at the secondary level where we would go from two content-specific directors (Director of Humanities and Director of Science, Math, and Technology), to one Director of Secondary Education.

II. Personnel Summary

A. List any personnel increases or decreases in your budget.

The Curriculum department will decrease by 1.0 administrator.

B. Explain the rationale behind your personnel decisions.

1. To preserve as many classroom teachers as possible
2. To spread the many cuts that must be made across all employment groups

III. Expense Summary

A. List any major increase or decreases in your expense budget.

1. Assistant Superintendent supplies (line 1307) cut from FY09 by \$2,000.
2. Elementary and Secondary supplies and expenses cut from FY09 by \$3,535
3. Textbooks are \$28,646 less than in FY09
4. Funding for the directors' professional development has been cut in half

B. Explain the rationale behind your expense decision.

1. We believe we can "make do" for the short-term with the reduced funding in the supply lines by cutting workshop supplies, printing the nurse's information forms in-house, and eliminating proposals for a writing consultant, and math and reading assessments.
2. Included in #1.
3. The FY09 budget included \$24,000 for science instructional materials, and the purchases will be complete this year. In the textbook line, we are proposing only the replacement of 10-year old physics books. (Note: This will be a new text adoption, which falls in the district budget, and thus does not appear in the high school budget.)
4. We can limit the conferences we attend and ensure that any that we do attend are within driving distance. Also, with one less director, the secondary level professional development cuts will not be severely limiting.

IV. Budget Implications

- The largest impact would be the loss of one secondary director because of reduced:
 - Content expertise
 - Time to engage departments in improvement projects (e.g., criterion for writing, developing an assessment plan, UbD work)
 - Ability to make the 6-12 vertical connections
 - Contributions to teacher evaluations

- The next largest impact is in professional development. Because the schools have no professional development funds in the proposed budget, all professional development needs must be absorbed in the 1126 district line and the Title II grant. Limiting professional development funding limits progress in many areas. We have a number of examples in the past two years that show that sending a group of teachers and administrators to the same carefully chosen conference has initiated or boosted school or district improvement efforts.