

**Assistant Superintendent's & Curriculum Team
FY 15 Budget Executive Summary
January 16, 2014**

I. Budget Overview

The Preliminary Budget supports the work of the Assistant Superintendent and the Curriculum Team, specifically related to curriculum and assessment. While ongoing support for implementation of the Common Core in Math and ELA continues, the need for the development and implementation of benchmark assessments and locally developed common assessments has expanded. An increase in assessments also yields an increase in time needed to analyze data and to develop teaching strategies driven by that data. Additionally, support for the 1:1 initiative at the high school continues while plans for enhanced technology integration at the middle and elementary levels have been established. These concepts support school improvement plans, district initiatives, and state mandates.

II. Personnel Summary

Tonight's presentation includes a recommended savings adjustment to the Preliminary Budget of \$80,518. This adjustment is due to the reorganization of Central Office that will result in a more efficient working environment, and the ability to provide additional support at the building levels. A close examination of roles and responsibilities revealed a level of overlapping responsibilities creating unclear reporting structures and multiple sets of priorities. In order to coordinate our efforts and increase curriculum and instructional support at the building level I am recommending the following:

1. Combine the Assistant Superintendent and Director of Secondary Education positions and redefine the position as Assistant Superintendent for Curriculum and Instruction.
2. Add a .6 fte Benefits Coordinator as described in the Central Office budget overview
3. Increase the Assistant Principals at the Middle School and Elmwood schools to 210 day positions.
4. Add an Assistant Principal position at Center School.

The addition of Subject Matter Leader (SML) positions at the high school and Assistant Principals at the Elementary and Middle School has provided support for the Principals in addressing several district initiatives including RtI and Educator Evaluation. We consider the Educator Evaluation system to be closely tied to ongoing improvement of instruction benefitting all students and faculty.

III. Expense Summary

- **Professional Development (1126)** reflects a level funded PD line, however, each school professional development line has been increased slightly to support principals in meeting the goals of each school as a whole, and the individual needs of teachers as they request professional development to support their unique professional and student learning goals. This budgeting plan will continue to address the need for funding to conduct district-wide training, while still allowing principals flexibility to address building-specific professional needs.
- **Secondary Text Adoption (1769)** will fund our third-year of the four-year transition plan to the Common Core (high school math courses), will continue updating the high school World Language program, and replace outdated history texts in grade 6.
- **Teacher Stipends:** Stipends will be used to support the main focus areas for K-12, which include:
 - Creating quality assessments
 - Using assessment data to improve student learning
 - Improve student writing
 - Increase the effectiveness of our math instruction