

**Curriculum and Professional Development
Executive Summary
December 1, 2016**

I. Budget Overview

Multiple initiatives in the Strategic Plan, specifically under the headings of Curriculum, Instruction, and Assessment, were used to guide the development of the FY18 Curriculum and Professional Development budgets.

Our English Language Learner (ELL) population has continued to increase dramatically over the past two years. Accordingly, we added a position in FY17, and will need to add another FTE in FY18. The state has raised the attainment standards for ELL programs; therefore, we project that very few if any of the 85 students currently enrolled in ELL programming will be released from ELL instruction. Additionally, if the district continues to grow its ELL population at a rate consistent with the past two years, we project an ELL enrollment in excess of 100 students in FY18.

Increases to the expense budget in curriculum support the expansion of Mandarin Chinese instruction to Hopkinton Middle School. Currently, Mandarin Chinese begins in grade nine. To bring equity to language study in the HPS, Mandarin, like French and Spanish, will begin in grade 7.

The greatest curricular expense incurred for FY18 comes as a result of the new science standards in Massachusetts. These standards, adopted on January 26, 2016, demand realignment of science curricula and the purchase of new textbooks for grades 5-8, totaling \$54 thousand in FY18 for a grade 5-6 implementation, followed by a \$30 thousand grade 7 implementation in FY19 as well as grade 8 implementation in FY20. These two additions—Mandarin Chinese and science curriculum revisions and textbooks—align to priority initiative II.A.2, Aligned Curriculum, of the district's Strategic Plan.

On a curricular level, educators will expand their teaching repertoires and use student assessment results to establish rigorous and high expectations. In our examination of elementary test scores—MCAS data included, we determined a need for change in elementary literacy instruction, including guided reading instruction, BAS testing, SRSD writing instruction, and more.

We have also eliminated the use of Galileo as a benchmark-testing tool and replaced it with a mathematics progress-monitoring tool called STAR Math by Renaissance Learning. Keeping with priority initiative IV.2.A, we are using learning data to plan and adjust instruction as well as to evaluate student learning. The adjustment to practice will also include mathematics support at the primary grades through Title I funding.

Finally, we have increased tuition reimbursement monies to better project actual expenditures; budgeted tuition reimbursement will increase by \$10,000 from FY17 to FY18.

II. Personnel Summary

- 1.0 FTE ELL Teacher

III. Expense Summary

- **Text Adoption:** Science textbooks will be adopted and implemented for grades 5-6 in FY18, with grade 7 and grade 8 science textbooks being added over the next two years.
- **Professional Development:** In general, the accounts in the PD budget support strategic initiatives.
 - **District Professional Development and District Stipends:** These accounts will be used to support ongoing curriculum work, including work completed during the summer months.
 - **Building-Level Professional Development:** Professional development initiatives will be guided by the Strategic Plan, specifically under the headings of instruction and assessment. FY18 professional development monies will target early literacy objectives and greater math growth and achievement K-8. The allocation of funds for the Prodev Sub accounts and the Prodev accounts is based on the number of teachers in each building.

FY18 BUDGET - CURRICULUM LEADERSHIP

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
41 - SYSTEM WIDE										
84182111	511513		ELEM CURR DIR SAL	109,827	113,024	115,284	120,779	0	0	0
84182111	511514		SEC CURR DIR SAL	107,746	110,187	0	71,078	8,833	0	(8,833)
84182311	511539		ELL TEACHERS	0	0	0	0	404,529	533,067	128,538
84183571	511546		ELEM CURR STIPENDS	13,957	4,310	8,473	13,391	12,000	12,000	0
84183571	511547		SEC CURRIC STIPENDS	20,500	26,237	19,553	18,668	26,750	26,750	0
84282115	552921		ELEM CURRIC SUPPLY	2,197	782	0	0	2,000	3,325	1,325
84282115	552922		SEC CURRIC SUPPLY	603	956	674	0	950	500	(450)
84282415	551721		ELEM CURRIC TEXTS	16,040	11,974	19,473	42,379	18,000	40,000	22,000
84282415	551722		SEC CURRIC TEXTS	93,045	88,003	114,260	96,035	43,600	103,416	59,816
84283576	573310		ELEM CURR EXPENSE	5,974	18,666	18,386	17,899	8,000	0	(8,000)
84283576	573320		SEC CURR EXPENSE	5,105	4,124	11,915	10,799	8,850	7,250	(1,600)
84283576	573340		SYS CURR EXPENSE	0	500	0	0	0	500	500
84282435	552999		ELL SUPPLIES	0	0	0	0	2,000	4,500	2,500
F-1 Visa	Account		OFFSET BY OTHER FUNDS	0	(30,776)	(34,729)	(86,942)	0	0	0
(Sub) 41 - SYSTEM WIDE				374,995	347,987	273,289	304,086	535,512	731,308	195,796
GRAND TOTAL				374,995	347,987	273,289	304,086	535,512	731,308	195,796
Offsets	F-1 Visa	Revolver	Secondary Curr Textbooks	0	30,776	34,729	86,942	97,650	0	(97,650)

STAFF SUMMARY
System Curriculum Leadership

Form 2

	FY 17 BUDGET	FY 17 ACTUAL	FY 18 PROPOSED	FY 18 INCREASE FY 17 BUDGET VS. PROPOSED
Sys. Curr. Leadership ELL Staff	0.0 5.0	0.0 5.0	0.0 6.0	0.0 1.0
TOTALS	5.0	5.0	6.0	1.0

FY18 PROFESSIONAL DEVELOPMENT

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY18 CHANGE
004 - PROFESSIONAL DEVELOPMENT										
10133553	511706		SPED PK PRODEV SUB	328	75	1,013	60	0	0	0
10183553	511706		K PRODEV SUB	1,900	0	1,590	0	0	0	0
20183553	511706		CTR PRODEV SUB	2,380	1,610	1,625	963	1,350	1,350	0
30183553	530743		ELM PRODEV SUB	6,343	2,072	4,593	1,878	1,350	1,350	0
40183553	530743		HOP PRODEV SUB	6,678	4,747	5,620	5,365	1,425	1,350	(75)
50183553	530743		MS PRODEV SUB	8,855	8,588	5,720	6,475	2,775	2,775	0
60183553	530743		HS PRODEV SUB	6,995	3,065	4,305	3,945	3,900	3,900	0
90113553	530743		SYS PRODEV SUB	0	5,532	0	0	9,375	9,375	0
10233576	530730		SPED PK PRODEV	0	0	0	0	0	0	0
20283576	530730		CTR PRODEV	96	2,558	2,885	3,494	3,800	3,800	0
30283576	530730		ELM PRODEV	1,949	3,796	1,514	3,409	3,800	3,800	0
40283576	530730		HOP PRODEV	1,622	4,290	3,580	4,559	4,000	3,800	(200)
50283576	530730		MS PRODEV	11,148	5,544	12,850	14,334	8,000	8,000	0
60283576	530730		HS PRODEV	15,337	3,437	8,944	10,800	11,000	11,000	0
90213576	530730		SYSTEM PRODEV	41,425	50,745	31,406	32,696	30,500	30,500	0
84283574	530741		ELEM CURRIC PRODEV	0	350	475	1,250	0	0	0
84283574	530742		SEC CURRIC PRODEV	0	350	0	0	0	0	0
90111216	530745		SUPT PRODEV LIBRARY	0	0	195	201	200	200	0
90211116	573100		SCOMM DUES/MEMB	33,681	34,031	31,469	31,335	33,000	34,500	1,500
90211216	530747		SUPT OFFICE PRODEV	2,939	4,350	4,750	5,688	5,500	5,500	0
90211216	571911		SUPT OUT OF STATE TRAVEL EXP	0	0	0	0	0	0	0
90211216	573100		SUPT DUES/MEMB	7,216	8,247	4,995	0	8,000	8,000	0
90213576	532700		TUITION REIMBURSE	108,049	78,835	97,756	80,349	80,000	90,000	10,000
F-1 Visa	Account		OFFSET BY OTHER FUNDS	0	(15,500)	(15,500)	0	0	0	0
(Sub) 004 - PROFESSIONAL DEVELOPMENT				256,940	206,722	209,785	206,801	207,975	219,200	11,225
GRAND TOTAL				256,940	206,722	209,785	206,801	207,975	219,200	11,225
Offsets	F-1 Visa	Revolver	System Professional Development	11,500	15,500	15,500	0	0	0	0