Office of Curriculum, Instruction, & Technology

2023-2024 Budget Requests

March 2023

Dr. Heather Lyon

Overview

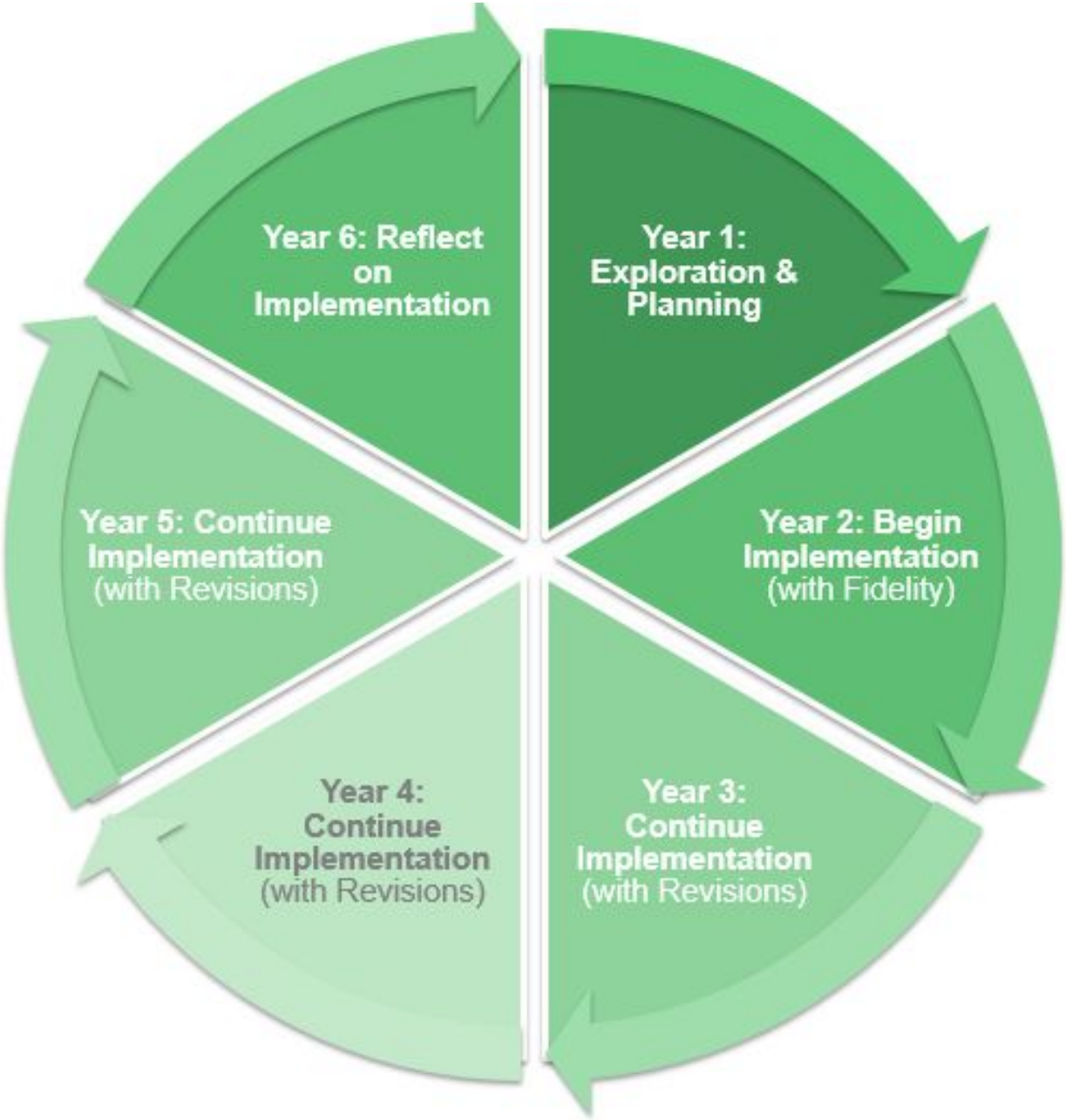
1. Academic Initiatives
2. Social/Emotional Initiatives
3. Professional Learning Communities (PLCs)

Initiatives

ACADEMIC

Curriculum, Instruction, & Assessment Review Cycle

Curriculum, Instruction, & Assessment Review Cycle



Curriculum, Instruction, & Assessment Review Cycle

Content Area	19/20	20/21	21/22	22/23	23/24	24/25	25/26
Science K-12	Explore/Plan		Imp 1	Imp 2	Imp 3	Imp 4	Imp 5
Technology/Business	Explore/Plan		Imp 1	Imp 2	Imp 3	Imp 4	Imp 5
Math K-12	Reflect		Explore/Plan	Imp 1	Imp 2	Imp 3	Imp 4
Family & Consumer Science	Reflect		Explore/Plan	Imp 1	Imp 2	Imp 3	Imp 4
Art K-12	Imp 5		Reflect	Explore/Plan	Imp 1	Imp 2	Imp 3
Music K-12	Imp 5		Reflect	Explore/Plan	Imp 1	Imp 2	Imp 3
Social Studies (6-12) & ELA (K-5)	Imp 4		Imp 5	Reflect	Explore/Plan	Imp 1	Imp 2
Library K-12	Imp 4		Imp 5	Reflect	Explore/Plan	Imp 1	Imp 2
Social Studies (K-5) & ELA (6-12)	Imp 3		Imp 4	Imp 5	Reflect	Explore/Plan	Imp 1
World Languages	Imp 3		Imp 4	Imp 5	Reflect	Explore/Plan	Imp 1
Physical Education/Health K-12	Imp 2		Imp 3	Imp 4	Imp 5	Reflect	Explore/Plan
Counseling K-12	Imp 2		Imp 3	Imp 4	Imp 5	Reflect	Explore/Plan

The Cycle In Action

	19/20	20/21	21/22	22/23	23/24	24/25
Science	Reflected	Explored/ Planned	**Implementation of Amplify K-2 and Elevate 3-8**			
			Last year of the 4th grade NYS Science Assessment	First year of the new 5th and 8th grade NYS Science Assessments	First year of the new 5th and 8th grade NYS Science Assessments	First year of the new Regents Exams in Earth & Space Science and Living Environment
Math	Implement-ation	Reflected	Explored/ Planned	**Implementation of Into Math K-2 and Desmos 6-8**		
					First year of the new Regents Exam in Algebra	First year of the new Regents Exam in Geometry
Social 6-12 ELA K-5	Implementation			Reflection	Explore/ Plan	Implement-ation Year 1
Social K-5 ELA 6-12	Implementation				Reflection	Explore/ Plan

Lew-Port Seal of STEAM Readiness

There are two pathways to earning a Lewiston-Porter STEAM Seal and an additional pathway for a Lewiston-Porter Advanced STEAM Seal

Non-CTE Pathway	CTE Pathway	Advanced Pathway
Pathway 1 – A minimum of 6.5 Total Points • At least 5 total Science and Math Points (there must be at least 1 point from both Science and Math) • At least 1.5 total Engineering & Technology Points **AND/OR** 2 Visual & Performing Arts Points	Pathway 2 – A minimum of 6.5 Total Points • At least 3 total Science and Math points (there must be at least 1 point from both Science and Math) • At least 2 CTE points • At least 1.5 additional points in any combination of science, math, Engineering & Technology, Visual & Performing Art, and CTE	Advanced Pathway – In addition to earning 6.5 points via Pathway 1, • Prior to the senior year, complete Health, Participation in Government, Economics, and 12th grade ELA • Successfully complete an approved STEAM internship during the senior year

Implementation Timeline				
	21-22	22-23	23-24	24-25
Freshman	No STEAM Pathways	3 Pathways Available	3 Pathways Available	3 Pathways Available
Sophomores	No STEAM Pathways	3 Pathways Available	3 Pathways Available	3 Pathways Available
Juniors	No STEAM Pathways	2 Pathways Available[1]	3 Pathways Available	3 Pathways Available
Seniors	No STEAM Pathways	2 Pathways Available[2]	2 Pathways Available[2]	3 Pathways Available

Lew-Port Seal of STEAM Readiness

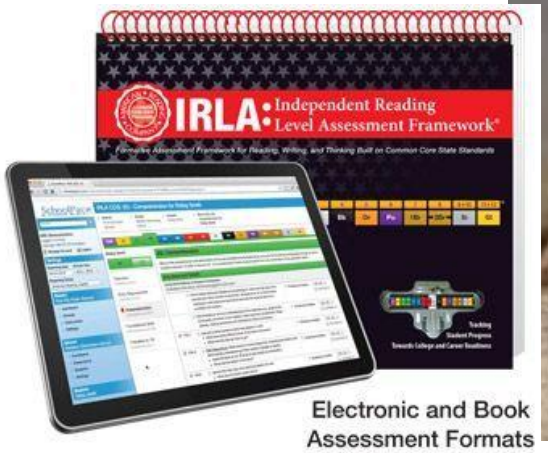
Science	Point Value	Math	Point Value	Engineering & Technology	Point Value	Visual & Performing Arts	Point Value	Career & Technical Education	Point Value
Earn an average of 85 or higher on 3 science Regents exams	1.5	Earn an average of 85 or higher on the 3 math Regents exams	1.5	Earn an average of 85 or higher on at least 3.0 credits of technology courses	1.5	Earn an average of 90 or higher in visual or performing arts courses (2 credits minum are required)	1.0 (2 credits) 1.5 (3 credits) 2.0 (4 credits)	Complete a CTE Program with an average of 85 or higher (not applicable for Cosmetology, I & II, Culinary Arts I & II, Early Childhood Education I & II, Security & Law Enforcement I & II)	2.5
Complete 3 Regents science courses with an average of 85 or higher	1.5	Complete the 3 Regents math courses with an average of 85 or higher	1.5	Earn at least a 3 on the Advanced Placement Computer Science test	1.5	Earn at least a 3 on 1 Advanced Placement visual or performing arts test	1.5		
Earn at least a 3 on any Advanced Placement science test	1.5	Earn at least a 3 on any Advanced Placement math test	1.5	Earn a course average of 85 or higher in a college-credit bearing technology course	1.5	Earn a course average of 90 or higher in a college-credit bearing visual or performing art course	1.5	Complete a CTE Program with an average of 80 or higher (not applicable for Cosmetology, I & II, Culinary Arts I & II, Early Childhood Education I & II, Security & Law Enforcement I & II)	2
Earn a course average of 85 or higher in a college-credit bearing science course	1.5	Earn a course average of 85 or higher in a college-credit bearing math course	1.5	Earn an average of 85 or higher on at least 2.0 credits of technology courses	1	Participate in 4 years of band, orchestra, or chorus	1	Complete a CTE Program with an average of 75 or higher (not applicable for Cosmetology, I & II, Culinary Arts I & II, Early Childhood Education I & II, Security & Law Enforcement I & II)	1
Complete 3 science courses with an average of 85 or higher	1	Complete 3 math courses with an average of 85 or higher	1	Compete in a district-approved engineering or technology competition	0.5-1.0[1]	Compete in a district-approved visual or performing arts competition	0.5-1.0[2]		
Complete 1 Regents science course with an average of 85 or higher	0.5	Earn an average of 85 or higher on 1 math Regents exam	0.5			Participate in the extracurricular production of a school theatrical performance (including stage hands, cast, etc.)	0.5	Pass a certification or licensure exam for their program of study	1
Earn an average of 85 or higher on 1 science Regents exam	0.5	Complete 1 Regents math course with an average of 85 or higher	0.5					Compete in a district-approved CTE competition	0.5-1.0[1]
Compete in a district-approved science competition	0.5-1.0[2]	Compete in a district-approved math competition	0.5-1.0[2]						

Readers and Writers Workshop & IRLA for New Teachers

Lucy Calkins
Units of Study

Jeanne Tribuzzi

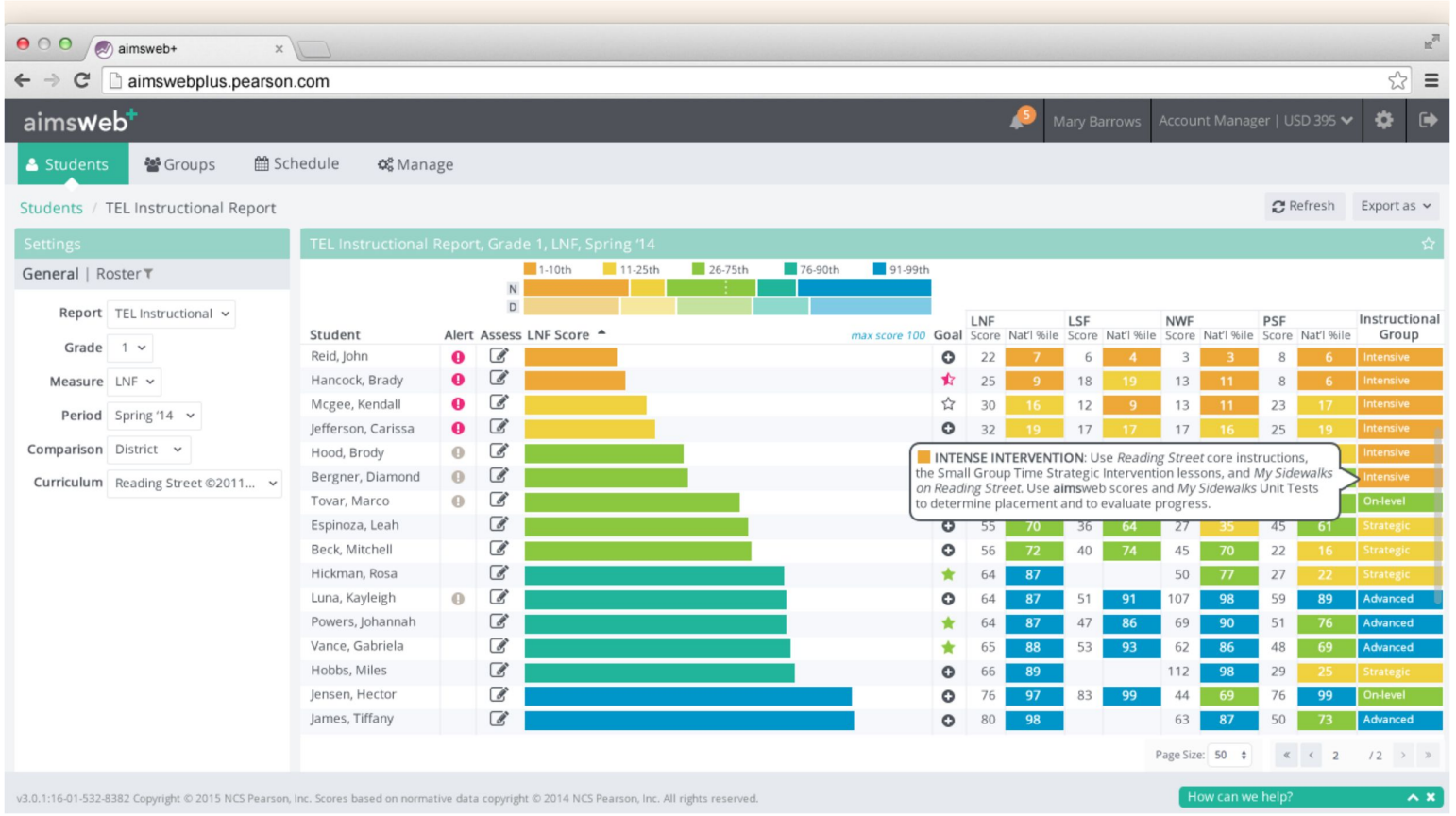
Independent Reading Level Assessment



Electronic and Book Assessment Formats

Cathy Gruber

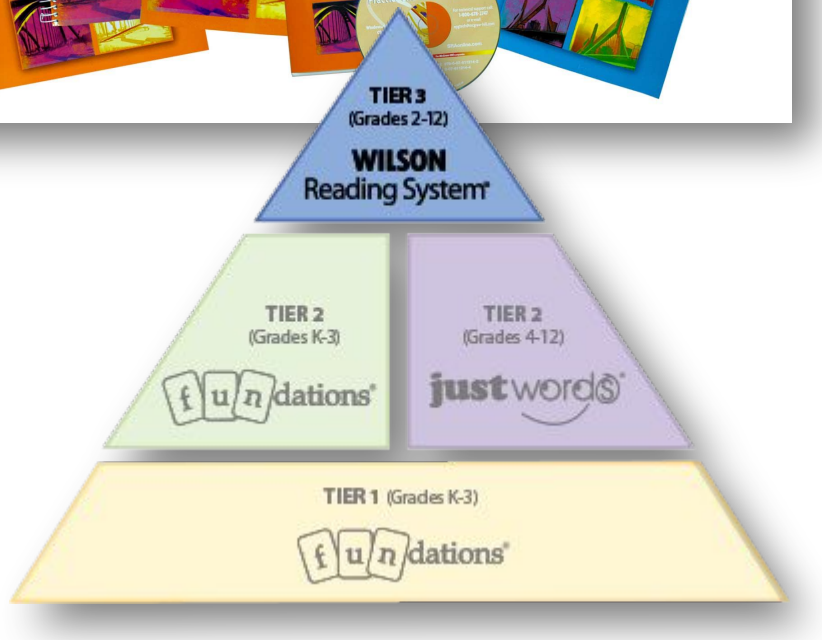
aimswebPlus



All students in K-8 for Reading and Math

aimsweb PLUS

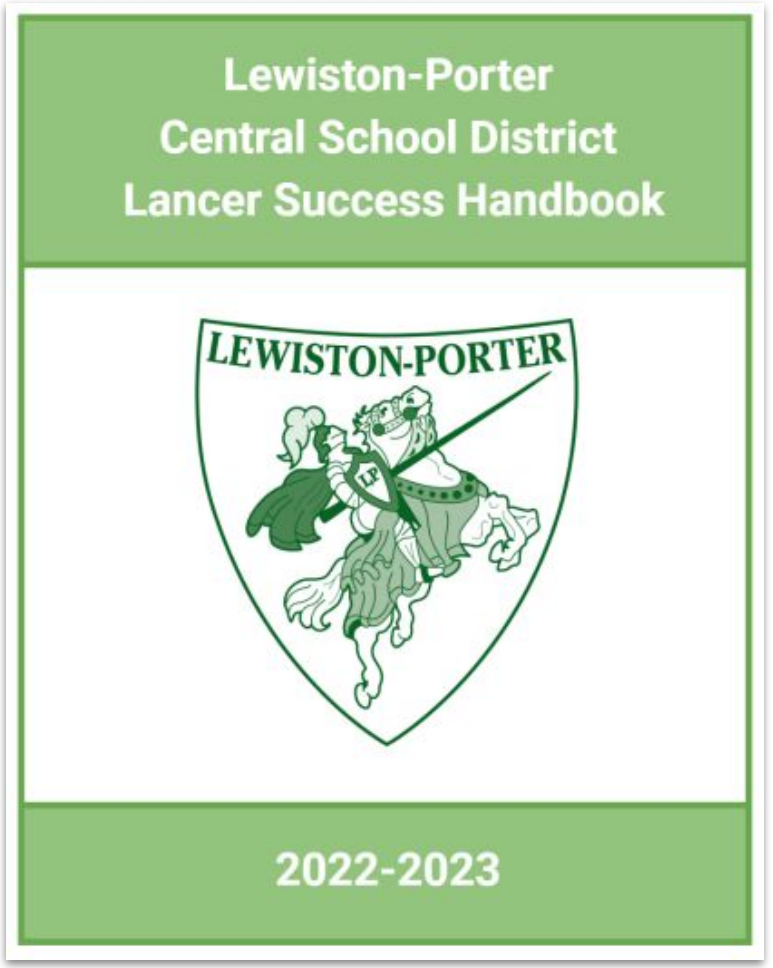
Multi-Tiered System of Supports (MTSS)



reading plus®

Access Mathematics

Mary Bieger



accessmathematics
developing student autonomy

Initiatives

SOCIAL/EMOTIONAL

Restorative Practices

A.L.E.

Alternative Learning Environment

Lori DiCarlo

Leader In Me

Be Proactive
You're in Charge

Begin with the End in Mind
Have a Plan

Put First Things First
Work First, Then Play

Think Win-Win
Everyone Can Win

Seek First to Understand, Then to Be Understood
Listen Before You Talk

Synergize
Together Is Better

Sharper The Saw
Balance Feels Best

The Leader in Me®

great happens here

Initiatives

PROFESSIONAL LEARNING COMMUNITIES

Peer Coordinator Retreat

Solution Tree

Guiding Questions

1. **What do we want students to *LEARN*?**
   What should each student know and be able to do as a result of each unit, grade level, and/or course?
2. **How will we *KNOW* if they've learned it?**
   Are we monitoring each student's learning on a timely basis?
3. **How will we respond when learning *DID NOT* take place?**
   What systematic process is in place to provide additional time and support for students who experience difficulty?
4. **How will we respond when learning *ALREADY HAS OCCURRED*?**

Assessments

23/24 Benchmark Assessments
Big Picture Map for Each Building

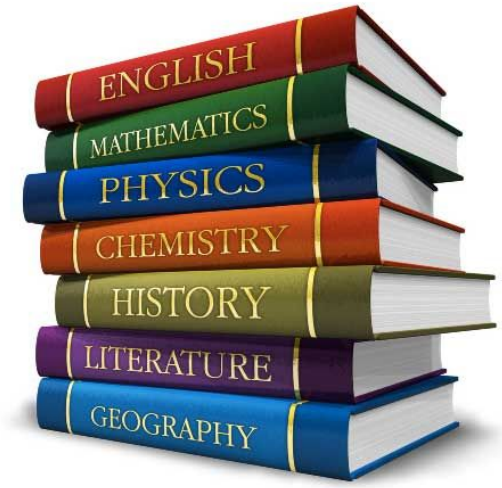
	MS	HS
Frequency	Check One ☐ Fall, Winter, Spring ☐ Quarterly	Check One ☐ Fall, Winter, Spring ☐ Quarterly
Administration	Check One ☐ During the regular class with the course teacher ☐ Modified schedule with proctors	Check One ☐ During the regular class with the course teacher ☐ Modified schedule with proctors
How Long	Check One ☐ One class period ☐ More than one class period	Check One ☐ One class period ☐ More than one class period
Time to Review the Results and Plan Next Steps	Check One ☐ During the scheduled PC-Led Meeting(s) ☐ Release time (i.e., get coverage)	Check One ☐ During the scheduled PC-Led Meeting(s) ☐ Release time (i.e., get coverage)
Used as a Grade	Check One ☐ Yes for all - the benchmark score will be calculated into the average for the course ☐ Yes for the midterm and the final - the benchmark score will be calculated into the average for the course ☐ No - the benchmark score will NOT be calculated into the average for the course ☐ Other (please articulate)	Check One ☐ Yes for all - the benchmark score will be calculated into the average for the course ☐ Yes for the midterm and the final - the benchmark score will be calculated into the average for the course ☐ No - the benchmark score will NOT be calculated into the average for the course ☐ Other (please articulate)

Elementary Science Assessment Map Detailed View

Grade Level	Physical Science	Earth and Space Science	Life Science
K	Student conduct the investigation and reflection on **Pushes and Pulls** with classroom and/or STEAM teacher support.	Teacher reads question and answer choices. Students circle the correct answers.	Teacher reads question and answer choices. Students circle the correct answers.
	Sequence: Spring **Standards:** K-PS2-1, K-PS2-2 **Time:** 30-40 minutes for the investigation and an additional 20-40 minutes for the reflection (administered over 1-2 days)	**Sequence:** Winter **Standards:** **Time:** 20-30 minutes	**Sequence:** Fall **Standards:** **Time:** 20-30 minutes
Grade 1	Students read questions and answer choices independently. Students circle the correct answers and draw and label their model.		Teacher reads question and answer choices. Students circle the correct answers and draw and label their model.
	Sequence: Spring **Standards:** **Time:**	**Sequence:** Winter **Standards:** **Time:** 30-40 minutes for the investigation and an additional 20-40 minutes for the reflection (administered over 1-2 days)	**Sequence:** Fall **Standards:** **Time:**

NYSED Textbook State Aid

Textbook Aid per pupil is $57.30 including Lottery Aid. For aids payable in 2007-08 and thereafter the State Textbook Aid per pupil is $58.25 including Lottery Aid. Aid is payable for expenditures incurred in providing textbooks in the school year preceding the year in which aid is paid.



https://stateaid.nysed.gov/tsl/html_docs/textbook_loan_program.htm#Definition

B. Examples of materials that do not satisfy the definition of textbooks under the textbook loan program and may not be claimed for Textbook Aid are:

- reference materials such as encyclopedias, almanacs, atlases and general or special dictionaries, except that dictionaries individually assigned to all pupils in a particular class or program as a textbook substitute are considered as textbooks;
- supplementary textbooks, novels, fiction, magazines, newspapers, except as provided above, and audiovisual materials normally housed in the school library, classroom library or instructional materials center for short-term use by pupils;
- tests and testing materials;
- teachers' editions of textbooks;
- review books;
- materials in kit form, including book kits with a teacher edition bundled and science kits with components that are consumed and cannot be returned;
- internet on-line services, such as tuition for online instructional coursework programs or the costs of supporting student information platforms; and

QUESTIONS

FEEDBACK

Budget Workshop

March 2023

Michael F. Lewis

Overview

1. BOCES
2. Athletics
3. Community Education
4. Fund Balances
5. Addressing the Gap
6. Projected final budget

BOCES

- Administrative Services
- Legal Services
- Central Data and Technical Support
- Vocational Education
- Special Education

- $7,097,278 (+5.40%)

Athletics

- Coaches
- Equipment
- League Fees/Dues
- Athletic Trainer
- Referee Fees

- $1,164,182 (+13.3%)

Community Education

- Significant Increase in participation since last year
- Enrollment
  - 9/21-3/22: 555
  - 9/22-3/23: 701
  - +21%
- Revenue
  - 2021-2022: $37,351.87
  - YTD 2022-2023: $40,959.99
  - +9% with 4 months remaining of the year

Reserve & Fund Balances

ERS	$200,000.00
TRS	$550,000.00
Tax Certiorari	$1,239,650.00
EBLAR	$60,584.49
Capital Reserve	$1,500,000.49
Repair Reserve	$511,316.60
Reserve for Bonded Debt	$80,098.00
Appropriated Fund Balance	$2,500,000.00
TOTAL:	$6,641,649.58

Addressing the Gap

- Approximate Gap: $1,000,000

- Reasons
  - Inflationary Pressure
  - Contractual Obligations
  - Commodity Prices
  - Imbalanced Foundation Aid Formula
  - Expiring COVID Funding
  - Disproportionate Increase in Key Areas
    - Transportation, Health Care

Addressing the Gap

- Approximate Gap: $1,000,000

- Strategy
  - District-wide Staff Realignment through Attrition
    - no cuts to certified staff
  - Offset Salaries to Grants
  - Interfund Transfers from ERS & TRS
    - TRS: $250,000
    - ERS: $100,000

Projected Final Budget

- Total Revenue: $52,093,312
- Appropriated Fund Balance: $2,500,000

} **$54,593,312**

- Total Expenditures: **$54,593,312**

- **Tax Levy: $29,608,316 = 2.65% increase**
  - **-0.5% from Tax Cap = $150,000 in revenue**