

Curriculum, Instruction and Assessment

School Board Budget Presentation
January 11, 2016

Vision: To unite the Dover educational community in a collaborative, creative effort to ensure high performing schools.

Mission: To design, implement and evaluate effective curriculum and to support instruction that differentiates and ensures equitable access and success for all students.

Goal: To prepare our students to act intelligently when faced with a situation for which they have not specifically been prepared.



CURRICULUM PLANNING SIX YEAR CYCLE 2015 - 2021

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
PLANNING (Year 1) - Appoint Task Force/Review Team - Review Grade Level Expectations (GLEs), State Frameworks & National Standards - Create subject area philosophy to guide curriculum review - Review results/impact of previous curriculum adoption and assessment - Begin design of comprehensive curriculum - to include scope and sequence chart, individual unit objectives and activities, program assessment and professional development - Begin review and selection of materials, including technology - Present Progress Report to Curriculum Planning Committee	Math Grs K-8 Math Grs 9-12	Social Studies PE/ Wellness /Health Guidance STEM	Career Technical Ed. Grs Language Arts Grs 9-12	Science Grs K-12 Art - Grs K-12 Music - Grs K-12	Language Arts Reading Grs K-8 World Lang Grs 5-12	RTI - Grs K-8
PRODUCTION (Year 2) - Complete design of comprehensive curriculum - to include scope and sequence chart, individual unit objectives and activities, program assessment, and professional development - Complete review and selection of materials, including technology - Prepare recommendation of text, resources, technology and personnel budget for adoption - Present adoption and budget recommendations to Curriculum Planning Council - Present adoption and budget plans to School Board	RTI - Grs K-8	Math Grs K-8 Math Grs 9-12	Social Studies PE/ Wellness /Health Guidance STEM	Career Technical Ed. Grs Language Arts Grs 9-12 Language Arts K-8 Writing	Science Grs K-12 Art - Grs K-12 Music - Grs K-12	Language Arts Reading Grs K-8 World Lang Grs 5-12
IMPLEMENTATION (Year 3) - Introduce new curriculum and related texts, resources - Develop assessment measures for district analyses - Make modifications to refine curriculum needs - Continue and adjust professional development and in-service - Collect samples of student work and measures of achievement	Language Arts Reading Grs K-8 World Language Grs 5-12	RTI - Grs K-8	Math Grs K-8 Math Grs 9-12	Social Studies STEM PE/ Wellness /Health Guidance Math - 7	Career Technical Ed. Grs Language Arts Grs 9-12 Language Arts Grs K-8 Math - 8	Science Grs K-12 Art - Grs K-12 Music - Grs K-12
MONITORING (Years 4, 5 and 6) - Report on state, local and building assessment results from curriculum application - Recommend necessary modifications: curriculum revisions, staffing changes - Identify necessary professional development - Share samples of student work - Report to Curriculum Planning Council on annual basis (see calendar)	Social Studies PE / Wellness / Health Guidance Language Arts Grs. 9-12 Language Arts Grs. K-8 Writing Career Technical Ed. Grs. 9-12 Science Grs. K-12 Art - Grs. K-12 Music - Grs. K-12 STEM	Language Arts Reading & Writing Grs. K-8 World Language Grs. 5-12 Science Grs. K-12 Art - Grs. K-12 Music - Grs. K-12 Vocational Ed. Grs. 9-12	RTI - Grs. K-8 Language Arts Reading & Writing Grs. K-8 World Language Grs. 5-12 Science Grs. K-12 Art - Grs. K-12 Music - Grs. K-12	Math Grs. K-6 Math Grs. 8-12 RTI Grs. K-8 Language Arts Reading Grs. K-8 World Language Grs. 5-12 World Language Grs. 5-12	Social Studies PE/ Wellness /Health Guidance Math Grs. K-7 Math Grs. 9-12 RTI Grs. K-8 STEM	Career Technical Ed. Grs Language Arts Grs 9-12 Social Studies PE/ Wellness /Health Guidance Math Grs. K-8 Math Grs. 9-12 Language Arts Grs. K-8 Writing STEM

Curriculum Planning Cycle 2015-2016 to 2019-2020

PLANNING (Year 1)	2015-2016	2016-2017	2018-2019	2019-2020
➤ Create Review Team ➤ Review college and career ready standards ➤ Review results/impact of previous curriculum adoption and assessment (analyze formative and summative test data, student work, teacher perception of student readiness) ➤ Begin comprehensive review and design of curriculum to ensure that it aligns to the rigor of the standards and competencies. has a clear scope and sequence with unit objectives, recommended activities and technology integration ➤ Begin review and selection of materials, including technology ➤ Present Progress	Math Grs. K – 8 Math 9-12	Social Studies PE/Health Guidance STEM	Career Technical Education 9-12 Language Arts 9-12	Science Grs. K-12 Visual Performing Arts K-12

Curriculum Planning Cycle 2015-2016 to 2019-2020

Production (Year 2)	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
➤ Complete design of comprehensive curriculum to include scope and sequence chart, individual unit objectives and activities, program assessment, and professional development ➤ Complete review and selection of materials, including technology ➤ Prepare recommendation of text, resources, technology and personnel budget for adoption ➤ Present adoption and budget recommendations to Curriculum Planning Council ➤ Present adoption and budget plans to School Board	RTI Grades K-8 Math K-12 STEM K-4		Social Studies K-12 Guidance Health/PE	Career Technical Ed. Grs. 9-12 Language Arts Grs. 9-12 Language Arts K-8 Reading and Writing	Science Grs. K-12 Art – Grs. K-12 Music – Grs. K-12

Curriculum Planning Cycle 2015-2016 to 2019-2020

IMPLEMENTATION (Year 3)	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
➤ Introduce new curriculum and related texts, resources ➤ Develop assessment measures for district analyses ➤ Make modifications to refine curriculum needs ➤ Continue and adjust professional development and in-service ➤ Collect samples of student work and measures of achievement	Language Arts Reading Grs. K - 8 World Language Grs. 5 - 12	RTI - Grs. K-8	Math Grs. K - 12	Social Studies STEM PE/ Wellness /Health Guidance Math K-12	Career technical Ed. Grs. 9-12 Language Arts Grs. 9-12 Language Arts Grs. K-8 Math K-12

Calendar of Task Force Reports to the CPC – 2015–2016

Thursday, September 3, 2015 No Meeting	Thursday, October 1, 2015 Goal Setting/Planning RTI (Math & LA) K-12 Production Year 2	Thursday, November 5, 2015 STEM K-4 Planning Year 1 PE/Health/Wellness K-12 Planning Year 1
Thursday, December 3, 2015 World Language 5-12 Implementation Year 3	Thursday, January 7, 2015 Math K-12 K-6 Planning Year 1 5-8 Monitoring Year 1 9-12 Planning Year 1	Thursday, February 4, 2015 Art K-12 Monitoring Year 1 Music K-12 Monitoring Year 4
Thursday, March 3, 2015 Science K-12 Monitoring Year 4 CTC Monitoring Year 5	Thursday, April 7, 2016 Language Arts K-8 Implementation Year 3 Language Arts 9-12 Monitoring Year 5	Thursday, May 5, 2016 Social Studies K-12 Monitoring Year 6
Thursday, June 2, 2016 Guidance K-12 Monitoring Year 6		

Curriculum Planning Template

Topic	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Standards and Assessment					
Subject Area Vision and Mission					
Analyze the impact/results of current curriculum. Bumped out into different areas					
Recommend necessary revisions, modifications, and if necessary staffing changes.					
Budget Needs					
Design Assessment Tools					
Report Card					
Questions and Issues to Focus on					
Professional Development					
Presentations					

Curriculum Budget Overview

Adoptions	Consumables/Yearly Expenses	Replacement Texts/Materials
\$86,221.00	\$93,917.00	\$139,409.00
Technology and Software	Professional Development	ESOL
\$62,780.00	\$129,415.00	\$3350.00

Total	\$515,092.00
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Curriculum Budget Detail – Adoptions

ADOPTIONS		
Garrison	STEM – ADOPTION	8000.00
Horne Street	STEM – ADOPTION	8000.00
Woodman Park	STEM – ADOPTION	8000.00
District-Wide	VISUAL/PERFORMING ARTS	37500.00
District-Wide Intervention		
Books	LLI Kits (HSS Orange, Blue and gold – \$1750 each)	5250.00
	LLI Kits (WPS Gold, Red, Orange – \$1750 each)	5250.00
	LLI Kits (GES Orange, Gold – \$1750 each)	3500.00
	LLI Kits (DMS Gold, Purple – \$1750 each)	3500.00
	Foundations Materials Kit	941.00
	High interest/low vocabulary books – High Noon – all 4 schools – \$500 each school)	2000.00
	New materials 7th and 8th grade	2000.00
	Common Core Support Coach (\$120/grade – 4 schools)	2280.00
	TOTAL	\$86,221.00

Curriculum Budget Detail

Consumables/Yearly Expenses

Garrison	Elementary Planner	700.00
	Reader's Notebook K-2	769.00
	Reader's Notebook Revised	765.00
	Reader's Notebook Advanced	867.00
	Math In Focus workbooks	12617.00
	Magnetic Letters, Uppercase (5 sets)	50.00
	Magnetic Letters, Lowercase (5 sets)	50.00
	Scholastic News Grades 1-4	1837.00
Horne	Reader's Notebook K-2	867.00
	Reader's Notebook Revised	867.00
	Reader's Notebook Advanced	867.00
	Math in Focus	13802.00
	Draw and Write Journals	763.00
	Scholastic News Grades 1-4	2040.00
	Elementary Planners	743.00
	Composition Books	313.00
Woodman	Magnetic Letters, Uppercase (5 sets)	50.00
	Magnetic Letters, Lowercase (5 sets)	50.00
	Elementary Planner	761.00
	Reader's Notebook K-2	943.00
	Reader's Notebook Revised	768.00
	Reader's Notebook Advanced	943.00
	Math In Focus	13498.00
	Magnetic Letters, Uppercase (5 sets)	50.00
Dover Middle	Magnetic Letters, Lowercase (5 sets)	50.00
	Composition Books	438.00
	Scholastic News Grades 1-4	2228.00
	Math in Focus	13550.00
	Science magazines	640.00
	Math calculators	260.00
	White Boards (Math)	130.00
	Composition Books (Math)	210.00
Dover High	Composition Books (LA)	666.00
	5th Grade Journey's consumables	2568.00
	Composition Books (SS)	80.00
	Student Planners	5000.00
	Science supplies	8850.00
	Science Equipment	2440.00
	Art (ink cartridges)	1827.00
	TOTAL	\$93,917.00

Curriculum Budget Detail

Replacement Texts

Garrison	Words I Use When I Write (5 @ 25/pk)	300.00
	SS Materials (mentor texts gr. 1 & 2)	4300.00
	SS Materials (Globes, maps, Atlas, etc)	2264.00
	LA materials	3574.00
	Guided Reading books	2000.00
Horne	SS materials (mentor texts gr. 1 & 2)	5250.00
	Benchmark Assessment Gr. K-2	825.00
	Words I Use When I Write (5 @ 25/pk)	300.00
	SS Equipment (Globes, maps, atlases)	2800.00
Woodman	SS Materials (mentor texts gr. 1 & 2)	5250.00
	Words I Use When I Write (5 @ 25/pk)	327.00
	SS - Maps and Globes	2200.00
Dover Middle	LA Trade Books	1325.00
	SS Replacement Texts	27500.00
	SS - atlases, maps	420.00
	Gr 6, 7, & 8 texts (SS)	3100.00
Dover High	World Language books	3274.00
	Math books	4332.00
	Replacement calculators	1131.00
	Music books	1146.00
	LA SAT Prep & new course materials	2688.00
	LA Replacement texts	13693.00
	Science Equipment	11203.00
	Social Studies books	19952.00
	Wellness equipment	2500.00
	Art Equipment (Acetylene torch, kiln, cabinet, regulator)	524.00
	Science books	3896.00
	Textbooks: Health Science, Equine Science, Intro to Culinary, Firefighter/EMT	13335.00
CTC		
TOTALS		\$139,409.00

Curriculum Budget Detail

Technology and Software

Garrison	Zaner Bloser eToolkit K-4	7906.00
	Learning A-Z Classroom Licenses	1028.00
Horne	Zaner Bloser eToolkit K-4	7906.00
	Learning A-Z Classroom Licenses	1028.00
Woodman	Zaner Bloser eToolkit K-4	7906.00
	Learning A-Z Classroom Licenses	1028.00
	Reading Eggs 12 month license	511.00
Dover Middle	Science software	1500.00
	Math software (IXL Learning, BrainPop, Kuta)	3500.00
District Wide Intervention Online Resources	Money to purchase apps - \$500 each schools - 4 schools	2000.00
	Do the Math - 1 ea. Elementary (\$750 each)	2250.00
	Number Worlds (\$1000 per grade level K-8 per school)	19000.00
	Fraction Face-Off (1 yr license - DMS)	150.00
	Money for manipulatives (\$250/elem. school, \$1000 DMS)	1750.00
	Read Naturally Live - web based (1 for each elem. plus training) (\$19.97 per student - 10% of each school enrollment)	3076.00
	Writing Intervention Program Software (Still being researched)	????????
	Razz Kids (1 license per school - 4 schools - K-5/6)	340.00
	Intervention software that's still being researched (\$250 per school - 4 schools)	1000.00
	Scholastic Action Gr. 5-8 (8.99 per student)	900.00
	OdysseyWare (replacement for NovaNet) DHS (20 seats)	14000.00
	STAR Assessment	38757.00
	TOTAL	\$62,780.00

Curriculum Budget Detail

Professional Development

DISTRICT-WIDE		
	Summer 2016 Curriculum Work –PD – \$35,000 plus FICA and Retirement	43,163.00
	New Teacher Induction Stipends – \$11,940 plus FICA and retirement	14,725.00
	New Teacher Induction materials	1560.00
	PD Salary – training – \$2,000 plus FICA and Retirement	2467.00
	PD Consultants	17,000.00
	External mentors for new administrators	40,000.00
	PD Books/Materials	500.00
	PD – Orton Gillingham, Wilson, LiPs, Foundations, Seeing Stars	10,000.00
	TOTAL	\$129,415.00

Approximate ESOL Numbers

Students receiving
services:
(Services delivered by
3 teachers and 3
paraprofessionals)

GES - 11

HSS - 26

WPS - 30

DMS - 20

DHS - 17

Total - 104

Students on Monitoring:
(ESOL teacher check-ins
weekly, bi-weekly or
monthly as needed)

GES - 3

HSS - 12

WPS - 7

DMS - 12

DHS - 4

Total - 38

ESOL

Languages Spoken in the Dover School District:

- ▶ Amharic
- ▶ Arabic
- ▶ Farsi
- ▶ French
- ▶ Greek
- ▶ Hindi
- ▶ Indonesian
- ▶ Laotian(from Laos)
- ▶ Nepalese
- ▶ Pashto
- ▶ Portuguese
- ▶ Romanian
- ▶ Spanish
- ▶ Tagalog
- ▶ Tamil
- ▶ Telegu
- ▶ Thai

CURRENTLY SHORT 236.4 HOURS PER WEEK!!!

Curriculum Local Budget Detail

ESOL

ESOL	ESL – Prof. Pupil Services	500.00
	ESL – Supplies	1800.00
	ESL – Books	800.00
	ESL – Dues and Fees	250.00
	TOTAL	\$3350.00

Curriculum Strengths

- ▶ **New Teacher Evaluation System up and running**
- ▶ **Systematic plan for developing, implementing and assessing curriculum**
- ▶ **Teacher leadership development in specific content areas**
- ▶ **Vertical work and alignment improving especially in science and math**



Curriculum Challenges

- ▶ **Addressing more rigorous standards that meet 21st century expectations**
- ▶ **Making technology an integral part of core curriculum**
- ▶ **Shifting to a competency based system with performance based assessments**
- ▶ **Time and money for professional development**

