

Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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Curriculum Coordinator Expense Budget Presentation
To The School Board & Budget Committee
October 25, 2022

The FY'24 Curriculum Coordinator expense budget request is **\$23,200**. The FY'23 budget amount was **\$26,051**. The decrease from FY'23 to FY'24 is **\$2,851**. (**10.9%** decrease)

The major changes to the FY'24 budget request are highlighted below:

- The Accountability Grant from the Department of Education will be utilized to bring in professional development in reading and math instruction at the elementary level. This results in a decrease from **\$10,000** to **\$6,000**. (**40%** decrease)
- Conference costs and transportation costs have increased **\$1,800**; this is an increase from **\$1,200**. (**20%** increase)
- With a relatively new group of teachers at LCS, they Saneed time to review and update the curriculum. This year we are ensuring their focus is on the core content in reading and math. They will need to continue to focus their instruction on reading and math next year, but also build their science curriculum knowledge. The development of curriculum at LCS has increased to **\$1,500** from **\$750**. (**100%** increase)

These 2 main increases above total **\$1,350** which with the decrease in professional development services of **\$4,000** still results in an overall decrease in the Curriculum Coordinator budget.

Summary:

The Curriculum Coordinator budget serves to improve instructional practices in all buildings in the district. When preparing for the next school year's needs almost 8 months in advance of the new fiscal year, we use prior data as well as knowledge of needs in the buildings to develop a fiscally responsible budget.

The proposed expense budget reflects as accurate a picture as possible for the district's curriculum and professional development needs for FY'24 based upon a review of the data and the needs.

I look forward to our conversation on October 25th.