

North Babylon UFSD

Curriculum Budget Presentation

April, 2016



Planning for the Future



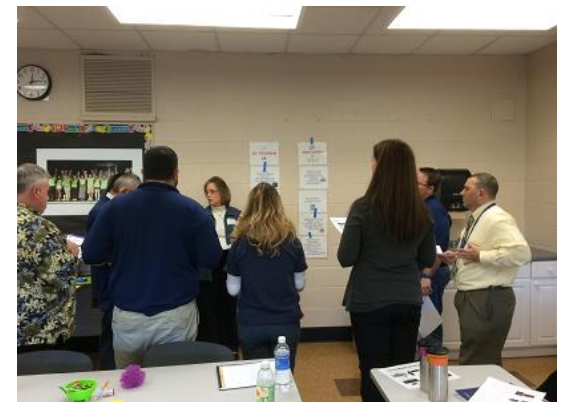
- Commitment to provide our children with opportunities to be innovative, to problem solve, to explore and to pursue their dreams;
- Aligning the budget to the mission and vision of the district through innovation, collaboration and success for all;
- Reflecting over the last year's successes and challenges as we plan for next year's programs;

Curriculum and Instruction

	2014-2015	2015-2016	PROPOSED	DOLLAR	
DESCRIPTION	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>Description</u>
CURRICULUM WRITING	\$0	\$0	\$10,000	\$10,000	Curriculum updates
TRAV/CONF/MEMBERSHIPS	\$8,000	\$12,000	\$12,000	\$0	Teachers, admins conf./ workshops and memberships
EQUIPMENT MAINTENANCE	\$1,000	\$0	\$0	\$0	
CONTRACTUAL SERVICES	\$85,000	\$80,000	\$80,000	\$0	EdVista, NA Consultant, other consultants
ELEMENTARY TEXTBOOKS	\$157,000	\$163,331	\$163,331	\$0	Pearson, schools allocations for workbooks. etc
SECONDARY TEXTBOOKS	\$108,257	\$114,588	\$114,588	\$0	Textbooks and workbooks
CURRIC DEVTEXTBOOKS	\$52,662	\$53,000	\$53,000	\$0	Pearson elem math
PROF DEV BOCES SERVICES	\$98,111	\$111,559	\$111,559	\$0	Boces conferences and workshops
SCHOOL IMPROVEMENT	\$160,000	\$120,000	\$120,000	\$0	Consultants beyond grants, academic team, conf., books, FedEx
GENERAL SUPPLIES	\$1,200	\$1,700	\$1,700	\$0	Paper, office supplies
PROFESSIONAL LITERATURE	\$500	\$500	\$500	\$0	literature

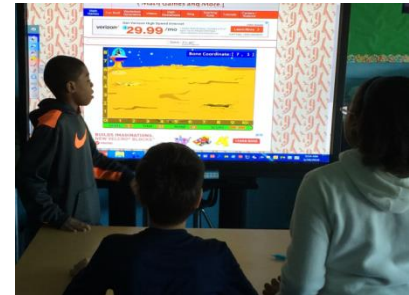
Curriculum and Instruction Highlights

- FULL IMPLEMENTATION OF THE K-5 JOURNEYS AND ENVISIONS 2.0 IN ELA AND IN MATH;
- IMPLEMENTATION OF RESEARCH BASED CO-TEACHING STRATEGIES (e.g., Beth LaKretz);
- SUCCESSFUL IMPLEMENTATION OF THE K DUAL LANGUAGE PROGRAM;
- PROFESSIONAL DEVELOPMENT FOR ADMINISTRATORS AND TEACHERS (e.g., district run sessions, SLOP and Candi McKay)
- LISEF (Long Island Science and Engineering Fair Student Award – 3rd place in the category of Microbiology)
- NORTH BABYLON - BEST COMMUNITIES IN AMERICA FOR MUSIC AWARDS



Curriculum and Instruction Highlights

- TRIPS TO BROOKHAVEN NATIONAL LABORATORY (grades K-5)
- STAR LAB (grade 5 and ABA students)
- KID'S INQUIRY CONFERENCE (KIC), grades K-6
- SUCCESSFUL IMPLEMENTATION OF THE 7TH GRADE SCIENCE RESEARCH PROGRAM
- NYIT STEP PROGRAM in partnership with WSBOCES Outdoor program
- STAR LAB : 11TH & 12TH Grade Astronomy Classes – Linked to Elementary in-house Field Trips
- ESL FAMILY NIGHTS
- STEAM NIGHTS for grades K-12 with K-8 activities and 9-12 student facilitators (December and April)
- SATURDAY REGENTS ACADEMY – for math and science (April 2 – June 11)
- EXPLORATION OF NEW TECHNOLOGIES (e.g., Achieve 3000, STAR 360, iLit for ESL, OSMO system with apps, Google classroom apps)



Title I Grant Budget Allocations

Description	Code	Amount	Adjustment	Description of Services
Salaries for professional staff	15	\$346,166	\$25,289	Salaries of Reading AIS Teachers
Hope for Youth	40	\$9,217		Homeless student services
Supplies and Materials	45	\$5,393		Supplies for North Babylon homeless children attending a non-title 1 school
Equipment	20	\$37,681	\$4,343	Technology equipment to support instruction
Sub-Totals		398,457	29626	
Grand Total		428,083		

Title II Grant Budget

Description	Code	Amount	Adjustment	Description of Services
Salaries for professional staff	15	\$42,396		Salaries of teachers/admins such as substitute teachers or curriculum writing teachers
Purchased Services	40	\$68,420	\$37,800	District consultants for literacy, administrative training, co-teaching
Supplies and Materials	45	\$31,440	\$30,115	For computer software, library books, and equipment items
Travel Expenses	46	\$4,575		For conferences and travel costs for K-12 teachers and administrators
Purchased Services with BOCES	49	\$3,000		For K-12 teachers and administrators
Sub-Totals		149,831	\$67,915	
Grand Total		217,746		

Title III Budget

Description	Code	Amount	Adjustment	Description of Services
Salaries for professional staff	15	\$9,378		Salaries of teachers/staff for curriculum writing and translators
Purchased Services	40	\$5,346		SIOP training and conferences for ELL and instructional services
Supplies and Materials	45	\$12,563	\$24,433	Instructional apps, progress monitoring tools(DORA), ELL Parent Night, libraries, etc
Purchased Services with BOCES	49	\$2,000		Translation services
Sub-Totals		29,287	\$24,433	
Grand Total		53,720		

Immigrant Grant Budget

Description	Code	Amount	Adjustment	Description of Services
Salaries for professional staff	15	\$6,048		Salaries of teachers for ELL summer program K-12, and curriculum writing
Purchased Services	40	\$650		PD, workshops, conferences
Supplies and Materials	45	\$8,238		Charging carts for iPads, instructional supplies, classroom libraries, student workbooks, etc
Sub-Totals		\$14,936		
Grand Total		14,936		
<i>All amounts shown are from last year's budget</i>				

ENL/ ICT Proposal

- One incoming grade K dual-language class for 16-17 at Parliament Place Elementary school;
- Transition to organizing the co-teaching program into 2 buildings ensuring that teacher teams are afforded opportunities to continue their teamed relationship and become content experts within their grade level. Belmont Elementary and Woods Road Elementary will be the schools housing this program. For the 16-17 school year there will be 3 sites: grades K-1 at Woods Road, grades 2-3 at Belmont and grades 4-5 at MG. Therefore, current 1st grade students at Parliament Place Elementary will be transitioned to Belmont Elementary for the remaining years of their elementary education.

Science/ Math Proposal

- Science STEM/ Technology 6-8 Project Lead the Way – Exploration of Program
- Math 6-12 – Exploration of resources/ text