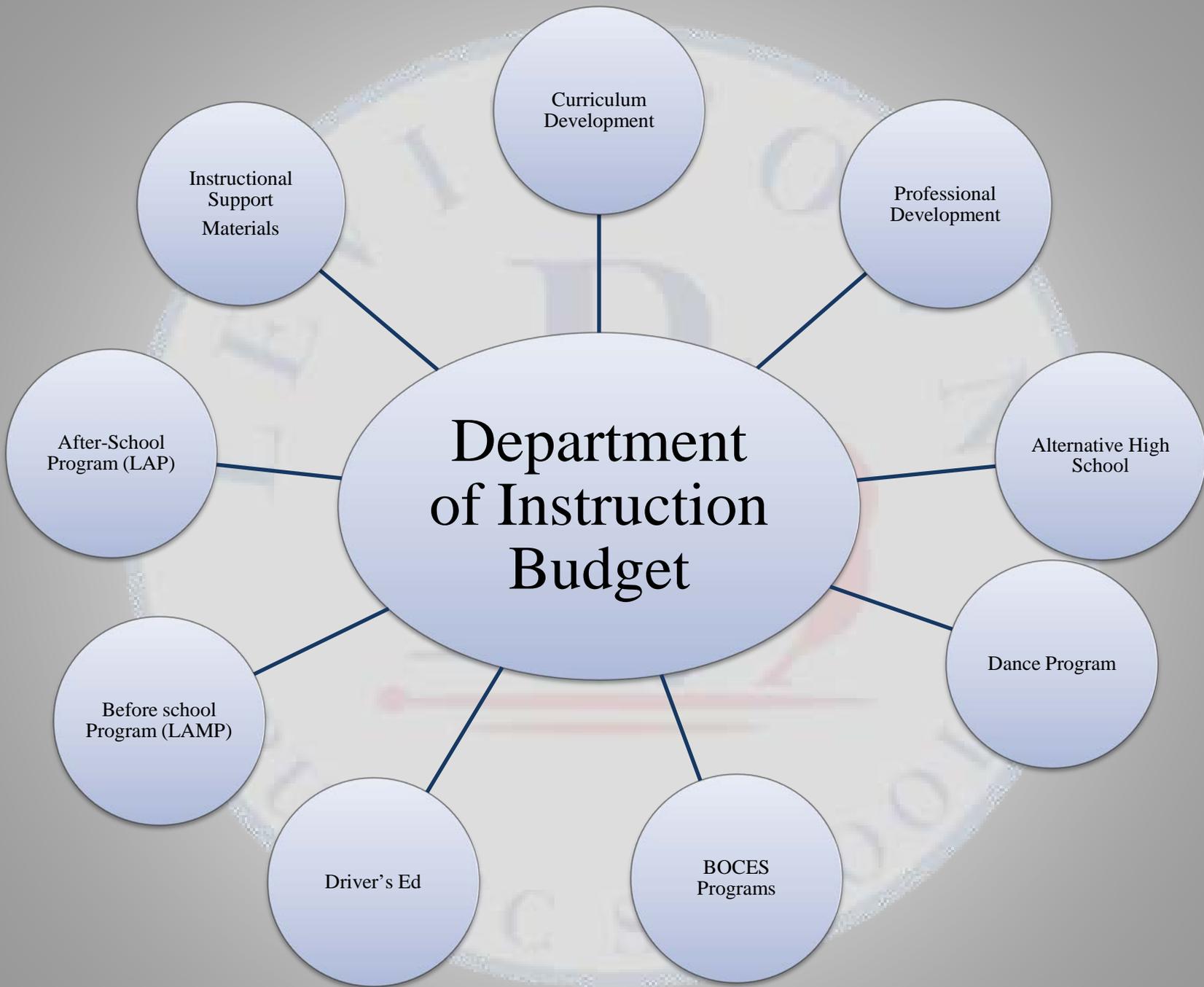


Department of Instruction

Budget 2014-15

March 2014





Department of Instruction Budget

Curriculum Development

Professional Development

Alternative High School

Dance Program

BOCES Programs

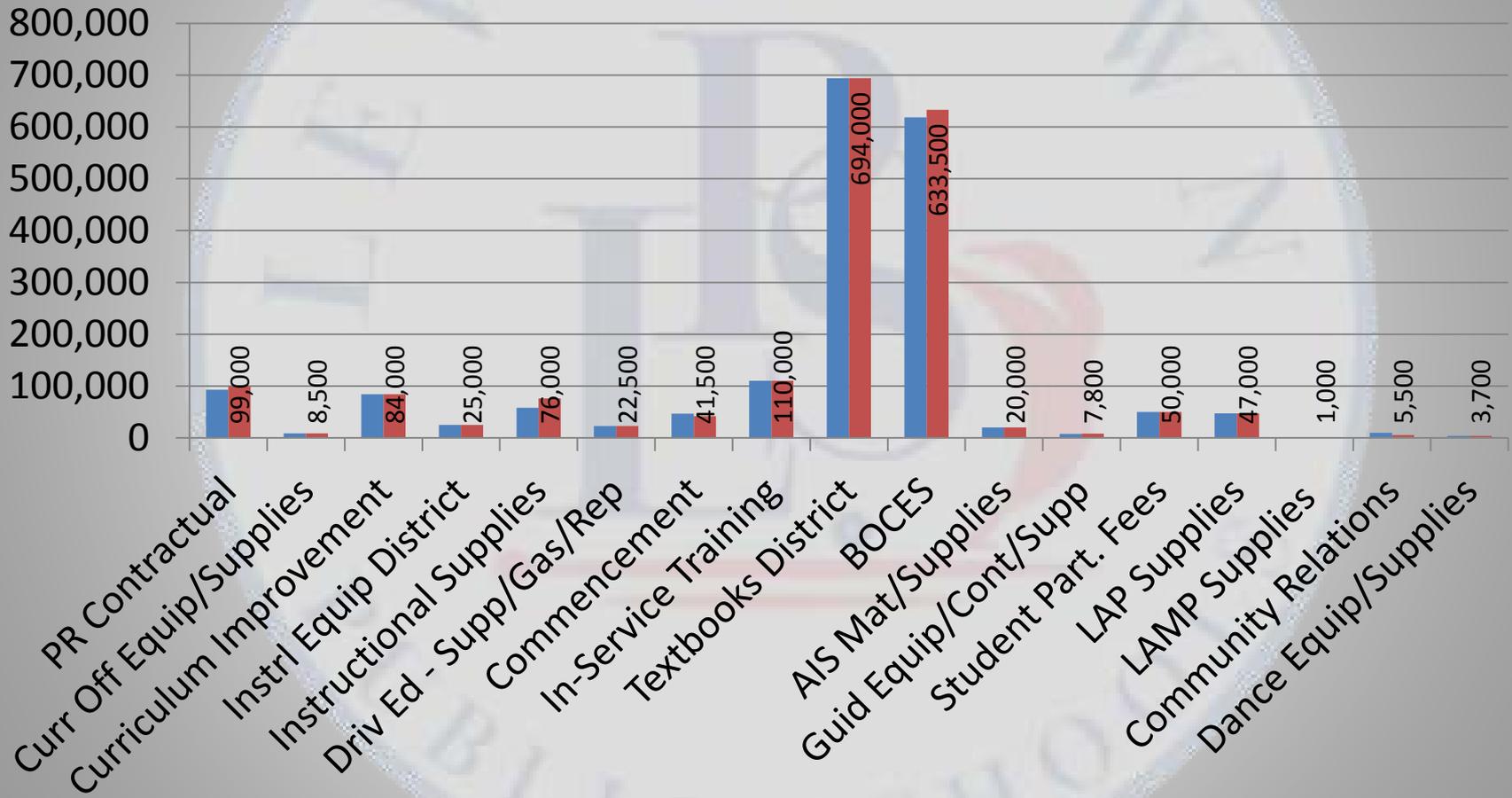
Driver's Ed

Before school Program (LAMP)

After-School Program (LAP)

Instructional Support Materials

Department of Instruction



Budget Changes

Increased Expenditures

PR Contractual Expenses	\$ 6,500
Instructional Supplies	\$ 18,000
BOCES	\$ 15,000
Guidance Supplies	\$ 500

Decreased Expenditures

Community Relations	\$ 4,000
Commencement	\$ 5,000

Total Budget

2013-14	2014-15
\$1,897,960	\$1,929,000

Increase of
\$31,000

1.6%

Major Initiatives

2014-15

- Elementary Social Studies Curriculum
- Common Core Standards Implementation
 - Professional Development
 - Curriculum
 - Supporting materials
- Data driven instruction/Rtl
- Parent University
- Project Lead the Way
- Middle School Summer Program

Project Lead the Way Tentative Plan

2013-14	7 th and 8 th grade – Design and Modeling	
2014-15	7 th grade – Design and Modeling 8 th grade – Automation/Robotics H.S.- Introduction to Engineering Design	Training - \$15,000 Program Fees M.S. – \$1,500 Program Fees H.S. - \$6,000 Laptop Carts (1 per school) - \$160,000 Vex Robot Systems(30 per M.S.) - \$63,000
2015-16	Add Civil Engineering and Architecture at high school	Training - \$7,000 Program Fees M.S. – \$1,500 Program Fees H.S. - \$6,000 Vex Robot Systems - TBD
2016-17	Add Computer Integrated Manufacturing at high school	Training - \$7,000 Program Fees M.S. – \$1,500 Program Fees H.S. - \$6,000
2017-18	Add Engineering Design and Development	Training - \$7,000 Program Fees M.S. – \$1,500 Program Fees H.S. - \$6,000

Middle School Summer Program

- Goal
 - Bridge learning gaps to provide opportunities for success
- Target population
 - Students who fail ELA or Math
- Supporting Data
 - Approximately 49% of the students who failed ELA or Math in 2011/12 failed again in 2012/13
- Structure
 - 5 weeks, 3days/week for 90 min. per subject
- Cost
 - \$15,000