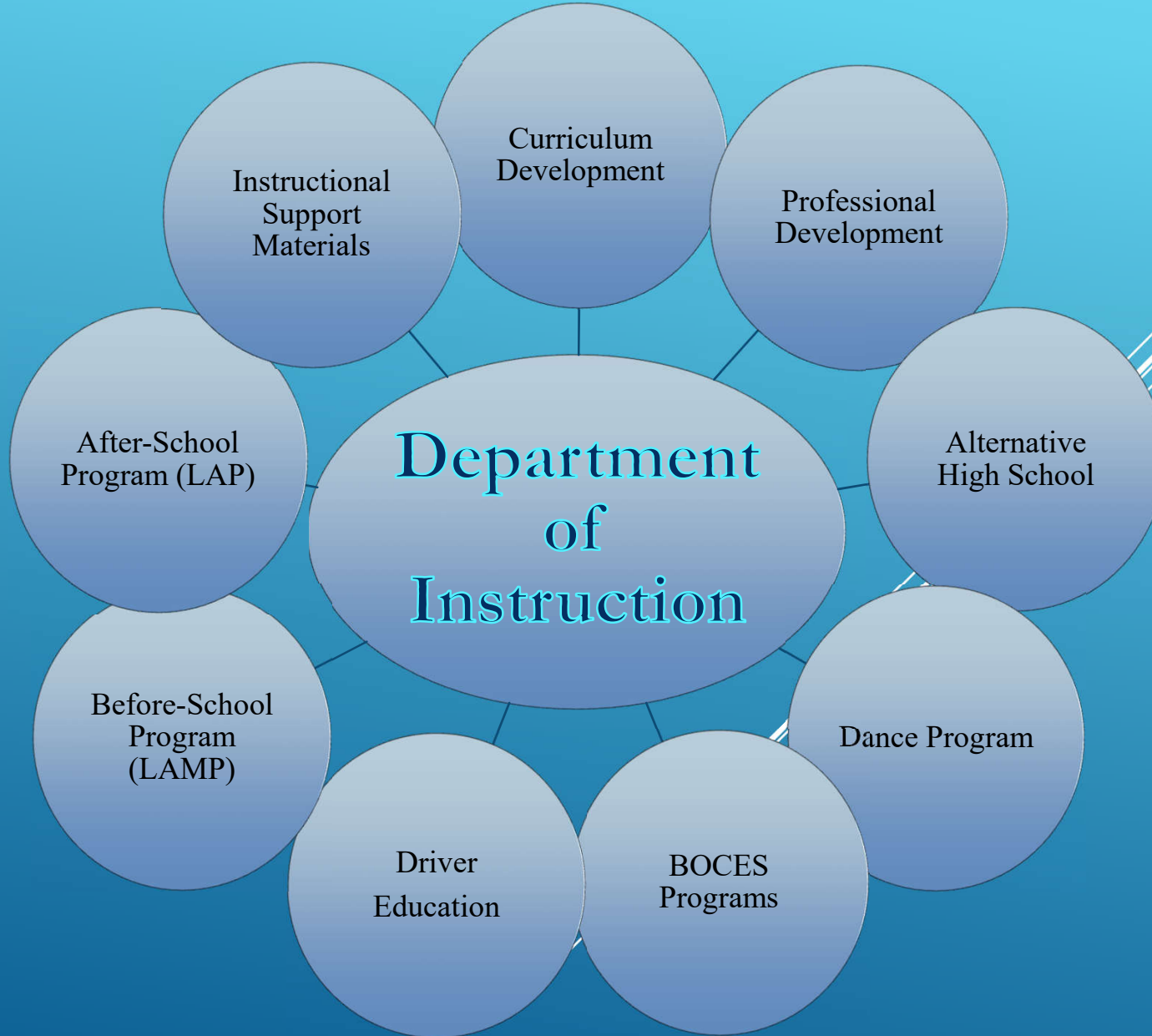


Levittown Public Schools

Curriculum and Instruction



Presentation to the Board of Education
Todd Winch
Assistant Superintendent for Instruction
January 25, 2017



Points of Pride

- Continued implementation of data-driven Rtl at the elementary schools and grade 6 in the Middle Schools
- Elementary Workshop Series continues
- Project Lead the Way Program
- Enhancement of Parent workshops through Parent University
- Curriculum projects across the disciplines
- Music students' performances in various venues, including CitiField, Ducks Stadium and Carnegie Hall
- Introduction of Foreign Language in the Elementary Schools (FLES) program in grade 5 (midyear)
- Review and reduction of districtwide assessments

Points of Pride

- Summer Reading Programs for students in grades 5-8
- Increased use of protocols and discussion strategies across grade levels and disciplines
- Continued enhancement of the Outdoor Learning Center
- Science Fusion pilot in grades K and 3
- STEM professional development and activities in the elementary schools
- Scripps Spelling Bee across district
- Improvement of Conference process
- Levittown Hall of Fame
- Implementation of AP Capstone Diploma program

Historical Perspective

2016 - 2017: \$8,171,238

2017 - 2018: \$8,308,933

Year-to-Year Change: \$137,695 or 1.69%

Historical Perspective

Instruction Budget Summary

DESCRIPTION	2016-2017	2017-2018	2017-2018	2017-2018
	BUDGET	DRAFT BUDGET	\$ CHANGE	% CHANGE
Extracurricular budget	\$ 743,268	\$ 757,181	\$ 13,913	1.87%
Library Budget	51,624	51,025	(599)	-1.16%
Computer Inst Budget	3,377,687	3,435,470	57,783	1.71%
GC Tech Budget	215,680	228,812	13,132	6.09%
Regular Instruction Budget	3,782,979	3,836,445	53,466	1.41%
Total Curriculum	8,171,238	8,308,933	137,695	1.69%

Financial Information

Extracurricular Appropriation Budget

DESCRIPTION	2016-2017		2017-2018		2017-2018 \$ CHANGE	2017-2018 % CHANGE	
	BUDGET		DRAFT BUDGET				
Marching Band Stipends	\$	12,979	\$	17,000	\$	4,021	30.98%
Intramurals	\$	8,405	\$	8,405	\$	-	0.00%
Chaperones	\$	95,063	\$	98,569	\$	3,506	3.69%
Advisors Salaries	\$	439,736	\$	440,967	\$	1,231	0.28%
Equipment	\$	15,300	\$	15,300	\$	-	0.00%
Contractual	\$	18,370	\$	18,370	\$	-	0.00%
Student Participation Fees	\$	136,868	\$	138,388	\$	1,520	1.11%
Materials and Supplies	\$	16,547	\$	20,182	\$	3,635	21.97%
Total Extracurricular	\$	743,268	\$	757,181	\$	13,913	1.87%

Financial Information

Computer Instruction Appropriation Budget

ACCOUNT	DESCRIPTION	2016-2017	2017-2018	2017-2018	2017-2018
		BUDGET	DRAFT BUDGET	\$ CHANGE	% CHANGE
A 2630.2000	COMPUTER INST EQUIP	59,000	59,000	-	0.00%
A 2630.2200	COMPUTER INST STATE AIDED HARDWR	185,500	190,500	5,000	2.70%
A 2630.4000	COMPUTER INST CONTRACTUAL EXP	167,700	194,800	27,100	16.16%
A 2630.4500	COMPUTER INST MAT & SUPP	209,000	218,000	9,000	4.31%
A 2630.4600	COMPUTER INST STATE AIDED SOFTWR	193,475	219,175	25,700	13.28%
A 2630.4601	COMPUTER INST SOFTWR HS	48,925	71,025	22,100	45.17%
A 2630.4602	COMPUTER INST SOFTWR MS	37,750	37,750	-	0.00%
A 2630.4603	COMPUTER INST SOFTWR ELEM	50,150	55,100	4,950	9.87%
A 2630.4604	COMPUTER INST SOFTWR OC ED	14,000	14,350	350	2.50%
A 2630.4650	COMPUTER INST EQUIPMENT REPAIRS	263,000	273,000	10,000	3.80%
A 2630.4750	COMPUTER INST TRAINING/TRAVEL	15,400	15,400	-	0.00%
A 2630.4900	COMPUTER INST BOCES SERVICES	2,133,787	2,087,370	(46,417)	-2.18%
Total Computer Instruction		3,377,687	3,435,470	57,783	1.71%

Financial Information

GC Tech Appropriation Budget

ACCOUNT	DESCRIPTION	2016-2017 BUDGET	2017-2018		
			DRAFT BUDGET	2017-2018 \$ CHANGE	2017-2018 % CHANGE
A 2280.2000	OCCUPAT ED EQUIP	36,335	43,467	7,132	19.63%
A 2280.4000	OCCUPAT ED CONTRACTUAL EXP	29,750	30,250	500	1.68%
A 2280.4500	OCCUPAT ED MAT & SUPP	136,500	136,500	-	0.00%
A 2280.4750	OCCUPAT ED TRAINING/TRAVEL	5,995	8,495	2,500	41.70%
A 2280.4800	OCCUPAT ED TEXTBOOKS	7,100	10,100	3,000	42.25%
Total Occupational Education		215,680	228,812	13,132	6.09%

Financial Information

Curriculum Appropriation Budget

DESCRIPTION	2016-2017	2017-2018		2017-2018 % CHANGE
	BUDGET	DRAFT BUDGET	2017-2018 \$ CHANGE	
Equipment	362,864	426,731	63,867	17.60%
Contractual Expenses	212,613	218,109	5,496	2.58%
Materials & supplies	862,520	867,012	4,492	0.52%
Commencement and Assemblies	41,500	41,500	-	0.00%
Gasoline Drivers Ed	7,000	7,000	-	0.00%
Vehicle Repairs Drivers Ed	20,000	20,000	-	0.00%
Drivers Ed Contractual	50,000	50,000	-	0.00%
Equipment Repairs/Music	37,710	37,710	-	0.00%
Tuition - Other Districts	24,000	24,000	-	0.00%
Training and Travel	172,400	180,800	8,400	4.87%
Textbooks	1,261,912	1,272,056	10,144	0.80%
BOCES Services	730,460	691,527	(38,933)	-5.33%
Total Curriculum	3,782,979	3,836,445	53,466	1.41%

Budget Drivers

Explanation of Increases

DESCRIPTION	2016-17 BUDGET	2017-18 NEW BUDGET	Difference	
Equipment	\$362,864	\$426,731	\$63,867	17.6%
<i>Budget realignment- Movement of classroom equipment from 1620.2000 and purchase of art milling machines</i>				
Marching Band Stipends	\$12,979	\$17,000	\$4,021	30.98%
<i>Budgeting closer to actuals</i>				
Extracurricular Materials	\$16,547	\$20,182	\$3,635	21.97%
<i>Increase in club supplies due to an increase in the number of elementary clubs</i>				
Computer Instruction- Contractual	\$167,700	\$194,800	\$27,100	16.16%
<i>Increase in costs for warranties related to district Firewall & for Smartboard replacements</i>				
Computer Instruction- State Aided Software	\$193,475	\$219,175	\$25,700	13.28%
<i>Cost increase in software currently in use by district</i>				
Computer Instruction- HS Software	\$48,925	\$71,025	\$22,100	45.17%
<i>Transfer of costs from BOCES code due to changes with companies doing business with BOCES</i>				

Budget Drivers

Explanation of Increases

DESCRIPTION	2016-17 BUDGET	2017-18 NEW BUDGET	Difference	
Computer Instruction- ES Software	\$50,150	\$55,100	\$4,950	9.87%
<i>Increase in online subscription costs</i>				
Computer Instruction- Materials	\$209,000	\$218,000	\$9,000	4.31%
<i>Increase in Toner costs</i>				
Training	\$172,400	\$180,800	\$8,400	4.87%
<i>Increase in professional development for core areas</i>				
Occupational Ed- Training	\$5,995	\$8,495	\$2500	4.7.0%
<i>Costs in anticipation of updated professional development for GC Tech programs</i>				
Occupational Ed- Textbooks	\$7,100	\$10,100	\$3,000	42.45%
<i>Costs in anticipation of instructional materials for Construction Management & Landscape Design</i>				
Occupational Ed- Equipment	\$36,335	\$43,467	\$7,132	19.63%
<i>Costs in anticipation of instructional equipment for GC Tech program</i>				

Department Initiatives

- ❖ Continue to transition to Common Core State Standards in all subject areas
- ❖ Addition and revision of courses at the high school level, including new Physical Education electives
- ❖ Expansion of educational technology
- ❖ Review of Learning Management Systems
- ❖ Continued expansion of the STEAM program and Project Lead the Way
- ❖ Implement Senior Citizen Gold Card Program

Department Initiatives

- ❖ Expansion of World Language program
- ❖ Introduction of AP Capstone- Research
- ❖ Continued work on K-12 ELA Map
- ❖ Summer Science Camp
- ❖ Vertical alignment of K-12 Mathematics program
- ❖ Review of districtwide ENL Program
- ❖ Expansion of online student course registrations
- ❖ Enhance relationships with institutions of higher learning

Initiatives

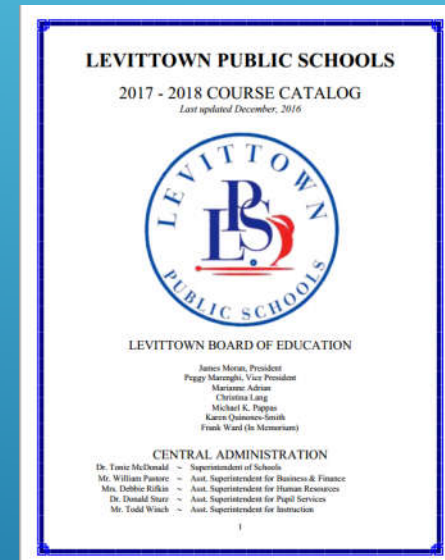
Continue to adapt our curriculum and instruction to meet the needs of our students and the mandates of NYSED:

- ❖ Continue work on a vertically aligned K-12 English Language Arts Curriculum Map, including revised grade 12 English course
- ❖ Implement new NYS Science Standards
- ❖ Provide continued professional development in Common Core ELA and Mathematics standards
- ❖ Provide continued professional development in new NYS Social Studies framework

Initiatives

Addition and revision of courses at the high school level, including new Physical Education electives

- ❖ PLTW Computer Integrated Design
- ❖ APP Inventor
- ❖ Fashion Marketing
- ❖ AP Capstone Research
- ❖ College Prep Writing
- ❖ Introduction to Sports Medicine & Athletic Training



Initiatives

Addition and revision of courses at the high school level, including new Physical Education electives

- ❖ PE- Competitive Sports
- ❖ PE- Boot camp / Cross fit
- ❖ PE- Spin Class
- ❖ American Sign Language II
- ❖ GC Tech Landscape Design & Management*
- ❖ GC Tech Construction Management*



Initiatives

Review of districtwide ENL Program

- ❖ New state mandated ENL structure has created difficulties
- ❖ Looking to provide required services but also meet the needs of all new ENL students

Initiatives

Expansion of online student course registration

- ❖ Goal: have student register on PowerSchool Student Portal for next year's classes
- ❖ Began pilot with current middle school students
- ❖ We expect to expand this to grade 9 next year



Initiatives

Educational Technology Enhancement:

- ❖ Continue with 1:1 initiative
- ❖ Continue meeting with District Technology Committee to choose and implement a Learning Management System
- ❖ Improve online resources through district libraries by moving to Follett Destiny
- ❖ Purchase additional laptop carts

Initiatives

SmartBond Update:

- ▶ Approved plan (3 yr)
 - ▶ Tablets for 1:1 Initiative
 - ▶ Firewall (in progress)
 - ▶ Network upgrade (completed)
 - ▶ Laptop carts for Computer Based Testing



Description	Qty	Cost	Total
Tablets for 1:1 Initiative	3	\$250,250	\$750,750
Laptop Carts for Computer Based Testing (CBT)	1	\$344,832	\$344,832
Laptops (non-public school)	1	\$2,408	\$2,408
Firewall	1	\$60,569	\$60,569
Network 10Gb upgrade	1	\$226,363	\$226,363
Total			\$1,384,922
Total District Allocation			\$4,969,070
Total Remaining Funds			\$3,584,148

Technology in Action



Initiatives

Vertically align K-12 Mathematics program:

❖ District:

- ❖ Build K-12 vertically aligned curriculum, incorporating changes to Common Core Standards

❖ Elementary:

- ❖ Continued mathematics professional development for teachers
- ❖ Review of additional support tools for intermediate elementary and middle school mathematics (ex: i-Ready)

❖ Middle & High School:

- ❖ Review instructional model and delivery of AIS

Initiatives

STEAM Enhancements:

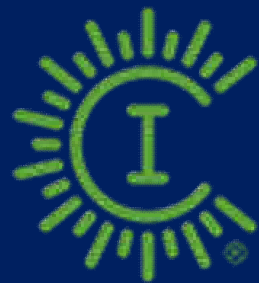
- ❖ Districtwide:
 - ❖ Creation of vertically aligned K-12 STEAM curriculum
- ❖ 9-12
 - ❖ Inclusion of new PLTW course, Computer Integrated Manufacturing
- ❖ K-8:
 - ❖ Fully realized outdoor learning center
 - ❖ School gardens
 - ❖ Science Camp



Initiatives

Summer Science Camp:

- ❖ Summer 2017- first offering of Camp Invention
- ❖ Self-Sustaining Summer Enrichment program
- ❖ Focuses on STEAM concepts
- ❖ If successful, will use as a model to offer additional summer enrichment programs in the future



Camp Invention®

Initiatives

Expansion of World Language program:

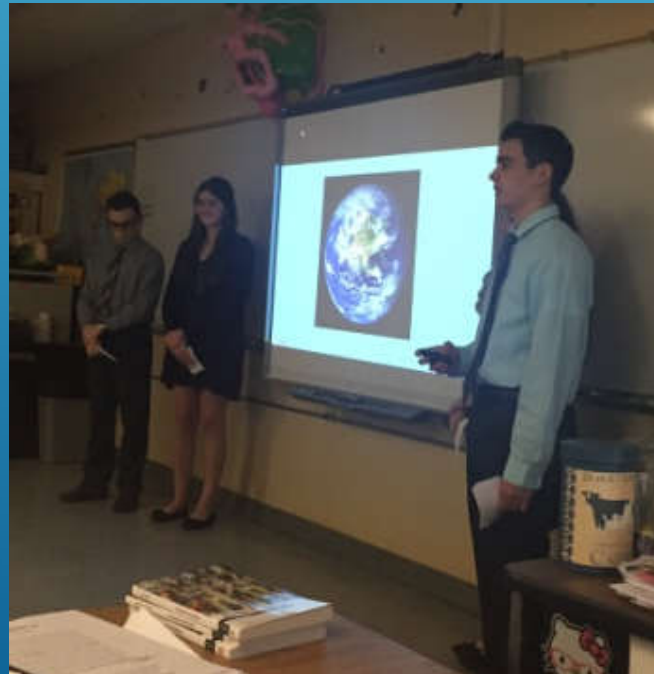
- ❖ Continue introduction of Foreign Language in the Elementary Schools (FLES) in grade 5
- ❖ Expansion of FLES to grade 6
- ❖ Implementation of new diploma designation: Seal of Biliteracy



Initiatives

Introduction of AP Capstone- Research:

- ❖ Ensure flexible scheduling so that students interested in AP Research can enroll
- ❖ Provide training for AP Research teachers



Initiatives

Enhance relationships with institutions of higher learning:

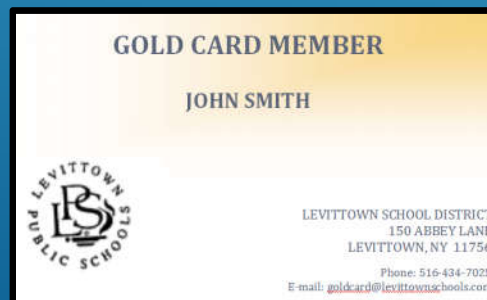
- ❖ Expand current relationships with Hofstra University, Molloy College, Adelphi University and Stony Brook University to enhance our program and provide additional opportunities for our students.



STONY
BROOK
UNIVERSITY

Initiatives

- **Implement Senior Citizen Gold Card Program**
 - ❖ **Create a single point of contact for senior citizens in the district regarding district opportunities**
 - ❖ **Improve communication with senior citizens individually and with senior citizen groups**
 - ❖ **Investigate ways to enrich our relationship with senior citizens for the benefit of our students and the entire Levittown community**





Questions?

Budget information is available online at:
<http://www.levittownschools.com/boe/budget/>