



Overview of Programs

Curriculum and Instruction,
Tuitions and Itinerant Services

March 25, 2014



Curriculum Development

- Provides for:
 - Centralized professional development through the operation of the Brighton Teachers' Center
 - Provides for outside consultants, in-house workshops, collaborative study groups;
 - Assessment development and administration;
 - MAP
 - mClass
 - DIBELS
 - Remark/Teleforms support
 - Participation in MAARS – data warehousing and test scoring
 - Summer curriculum work performed by Teachers
 - Curriculum mapping



Central Instructional Support

- Provides supplies and instructional materials for:
 - Brighton Teacher Center
 - Tutoring Center
 - Elementary science
 - Textbooks – BCSD and non-public schools
- Provides for program costs related to GED
- New teacher orientation and mentoring program

Specific Programs

- Summer School – non-mandated remedial and enrichment programs offered during the summer.
- Alternative Vocational Education – BOCES programs (EMCC and out-of-district alternative middle/high school placements)
- BOCES BUBL and Challenger
- Grant Writing
- Multimedia Service
 - Safari Montage-video streaming
 - Video hosting
- Urban Suburban Program
- ESOL Translation
- Test Scoring
- Radio Station

2013-14 EMCC Courses

- **Auto Services (7)**
- Laboratory Technology
- **Cisco Networking Academy (2)**
- New Vision Medical Careers
- **Collision Repair (3)**
- PC Repair & Network Cabling
- Construction Trades
- Photography and Imaging
- **Cosmetology (3)**
- **Precision Manufacturing (2)**
- **Tech Ed. Pre-Engineering (1)**
- **Professional Health Careers (3)**
- **Criminal Justice (4)**
- Media Production Technology
- Culinary Arts
- Trade Electricity
- **Early Childhood Education (1)**
- Visual Communications
- **Emergency Services (1)**
- Welding and Fabrication
- **Travel and Tourism (3)**

Financial Summary

	2013-14	2014-15	\$ Change
Conferences	\$12,000	\$12,000	\$0
Professional Development - Consultants	\$18,000	\$18,000	\$0
Assessments	\$35,000	\$45,000	\$10,000
Supplies	\$10,000	\$12,000	\$2,000
Summer Curriculum Writing/PD	\$60,000	\$70,000	\$10,000
Textbooks - Public	\$105,000	\$105,000	\$0
Textbooks - Non-Public	\$30,000	\$30,000	\$0
New Teacher Mentors	\$35,000	\$35,000	\$0
New Teacher Orientation/Induction	\$10,000	\$10,000	\$0
Supplies/professional fees	\$1,500	\$1,500	\$0
Summer School - CR/FRES	\$57,800	\$64,387	\$6,587
Summer School - TCMS	\$11,255	\$0	-\$11,255
Summer School - BHS	\$79,500	\$79,500	\$0
	<u>\$465,055</u>	<u>\$482,387</u>	<u>\$17,332</u>



General Education BOCES Services

Service Name	2013-14 Qty	2013-14	2014-15 Qty	2015 Budget
		Current Contract		
Career & Technical Education	31	262,291.00	35	309,470.00
ESOL-Translation Service	0.055	2,915.00	0.09	7,642.60
Driver Education-Summer School Prg	21	11,361.00	21	11,361.00
Challenger Learning Center	12	8,340.00	12	8,520.00
Mobile Science & Technology Lab	4	5,400.00	4	5,520.00
Bathysphere Underwater Biological L	14	9,730.00	14	9,940.00
Distance Learning	1	12,169.29	1	12,413.15
Tutoring for Academic Programs	0.172	6,020.00	0.172	7,159.50
TUTORING-GEN ED TCHR IND	0.2	16,972.00	0.2	16,124.00
BoSAT Elementary Science	0	29,120.00	0	34,000.00
M2 - ELEMENTARY SCIENCE COORD	0	7,241.00	0	7,241.00
Instructional Multi-Media	3,710	55,016.90	3,702	56,035.26
Software-Non Public	0	19,340.88	0	20,000.00
Radio Station	1	11,950.40	1	12,209.67
Test Scoring Service-Monroe 2	0	32,538.50	0	32,538.50
GIS/MAINTENANCE	0	7,110.00	0	7,400.00
Instructional Computer Services	1	31,897.08	1	32,665.88
Instructional Comp Ser - RWADA	3,710	8,199.10	3,702	8,366.52
Model Schools - RWADA Charge	3,710	13,393.10	3,702	11,068.98
Urban Suburban Interdistrict Trfer	53	33,814.00	55	35,090.00
Automated Integrated Library System	1	33,292.96	1	33,948.52
GRANT WRITING-MONROE II	0	10,992.00	0	10,992.00
M2 - STAFF DEVELOPMENT	0	55,125.00	0	54,399.00
Non-Public Textbooks Coordination	1,074	8,269.80	1,155	9,782.85
		692,499.01		753,888.43

PPS Overview

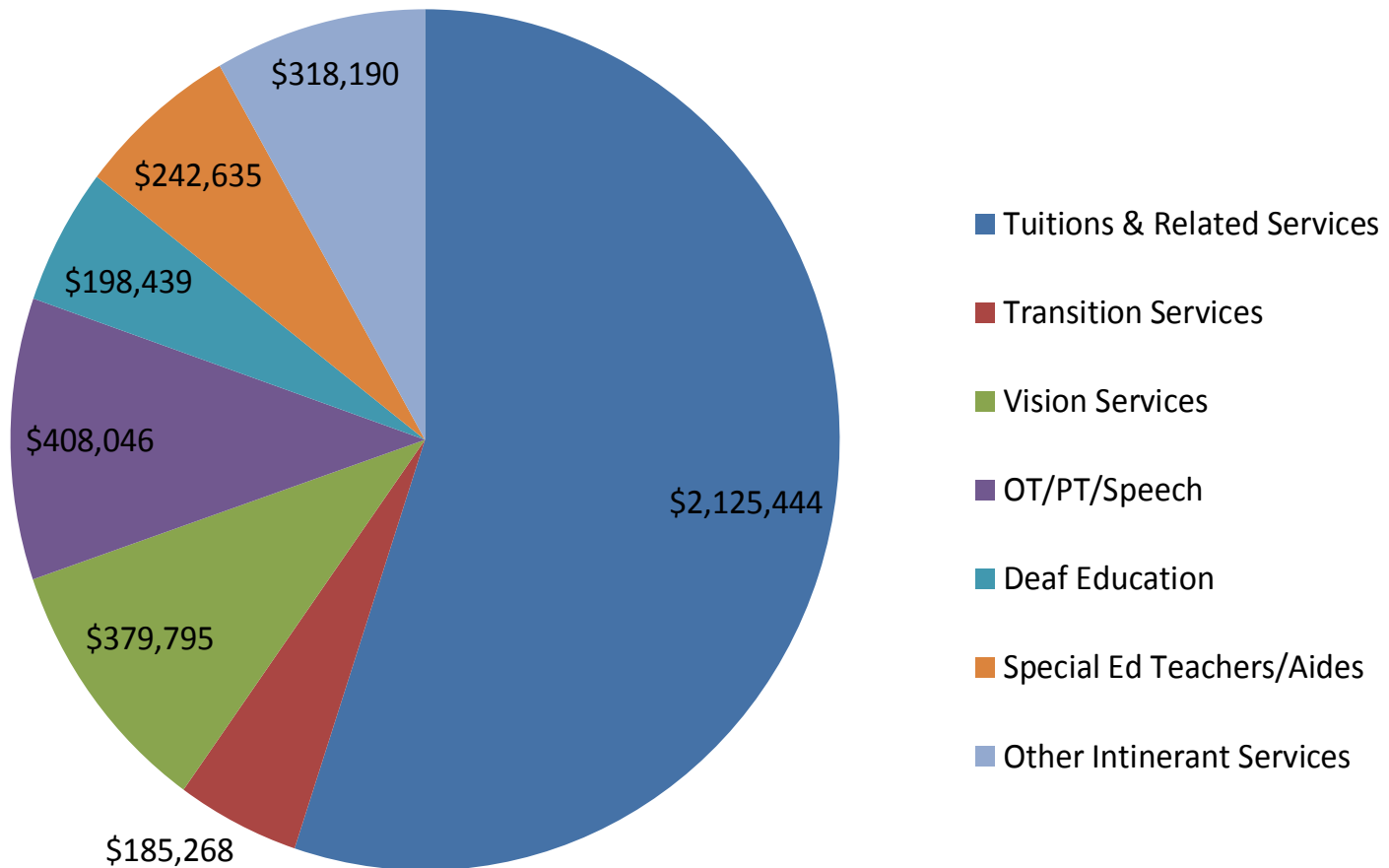
- Assists all classified and non-classified students, with a wide variety of needs, to be academically successful
- Obtains and coordinates specialized services for students with unique needs that cannot be met within district parameters
- Provides for mandated services and tuitions
- Private placement tuitions

Private Placements

<u>Description</u>	2013-14	2014-15 Est.
CRESTWOOD CHILDREN'S CENTER	1.00	1.00
MARY CARIOLA CHILDREN'S CENTER	5.00	5.00
NORMAN HOWARD SCHOOL	4.00	4.00
ROCHESTER SCHOOL FOR THE DEAF	7.00	7.00
SCHOOL OF THE HOLY CHILDHOOD	4.00	6.00
ST JOSEPH'S VILLA OF ROCHESTER INC	1.00	2.00
	22.00	25.00
Estimated Budget for Tuitions		\$1,068,485
Includes Provision for New Placements		

BOCES Services

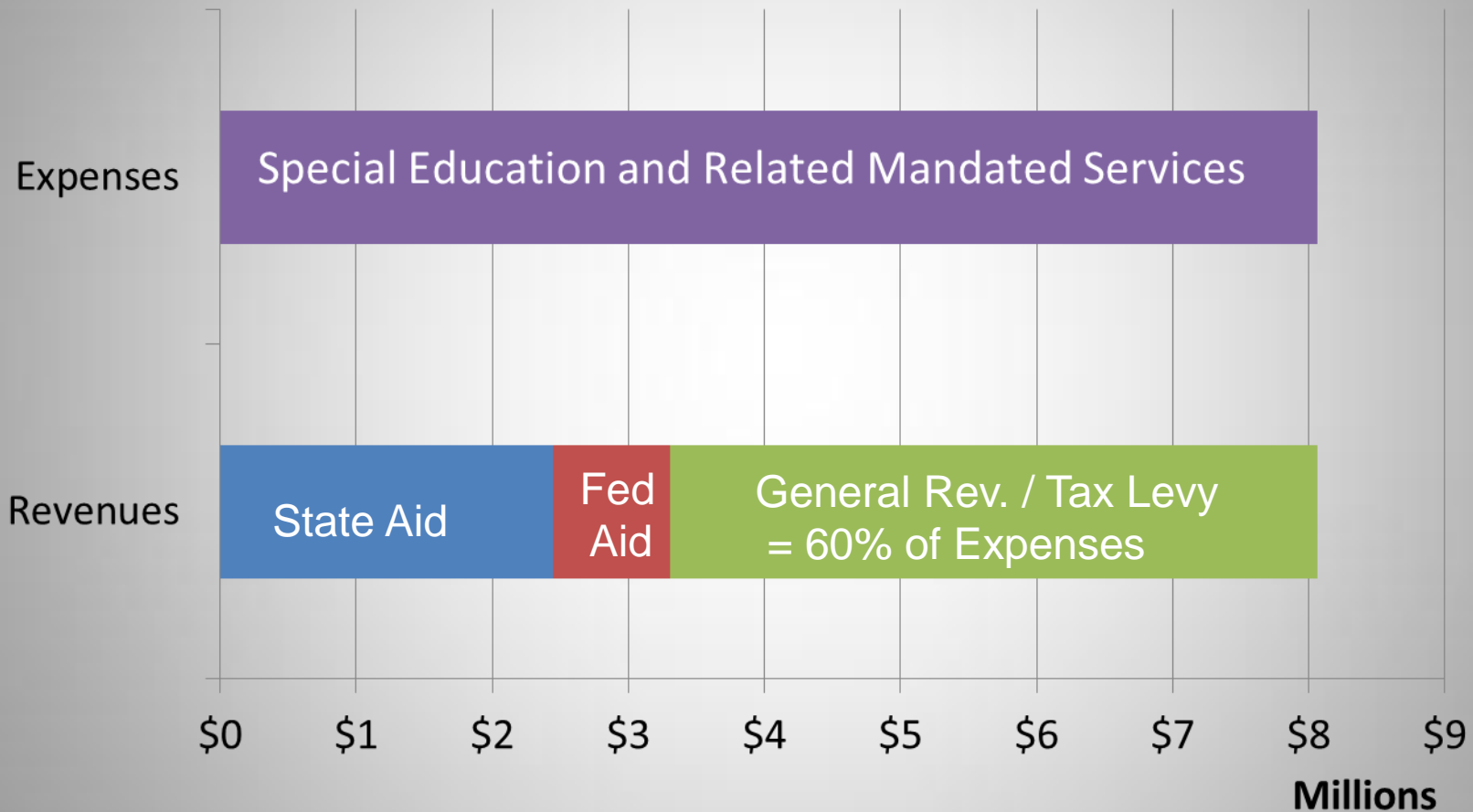
Total Budget = \$3,857,817



BOCES Placements

	2012-13 Contract	2013-14 Contract	2014-15 Est
Severely Disabled - District Based	6	3	5
12:1:4 - Behavior & Sensory	2	6	6
12:1:4 - Creekside Transition	2	2	2
12:1:4 - Medically Fragile	0	0	0
12:1:4 - Hillside Day Treatment	1	1	0
Total Tuitions	11	12	13
District Based 12:1:1	1	1	1
U of R 12:1:1	0	1.35	1
Project Search 12:1:1	1	2.65	3
Elem/Sec Program 6:1:1 Bird/Morgan	3	0	0
Elem/Sec Program 6:1:1 Start	1	0.25	1
Elem/Sec Program 6:1:1 ALA	1	0	0
Elem/Sec 8:1:1 District Based	2.675	0.225	0
	9.675	5.475	6

Source of Funds – Special Education Mandates



IDEA was to be federally funded at 40% of national per pupil spending amount.
Yet funding was only at 16% in FY 2012.