



# Pocantico Hills Central School District Recommended Budget for 2017-18

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*Board of Education  
Emily Segal, President  
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Joan Cusanelli, Trustee  
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# Goals for this Presentation

- Illustrate how District goals and priorities are supported by the Recommended Budget
- Provide detailed explanations on the component parts of budget development and answer frequently asked questions through ***Guide to Understanding Our School District Budget***
- Outline the Recommended Budget: zero-based and annotated
- Review important dates and communications between now and the adoption of budget, including scheduled Board of Education Budget Workshops on budget components

# District Priorities: *Mission Driven*

**We strive to grow a community of thoughtful and productive global citizens whose ideas enhance learning and the world around them.**

## Instructional

- Personalizing learning for every child
- Shifting from a deficit model of support to universal support for all children
- Developing rigorous and comprehensive curriculum aligned with standards of excellence and assessment practices
- Building capacity of professional staff
- Maintaining a safe, consistent and developmentally appropriate student-centered learning environment that transcends classroom walls

## Business and Operations

- Promoting collaboration amongst all district personnel
- Hiring key personnel for long term sustainability and contracting expert consultants for short term development
- Being fiscally responsible and responsive
- Maintaining and enhancing the physical plant, exploring capital projects
- Promoting efficiencies and maximizing resources

# Districtwide Initiatives

- Distribute and develop leadership capacity
- Centralize personnel functions, evaluations and accountability
- Cross train non-instructional staff
- Continue formalizing and automating systems
- Adapt to new mandates/regulatory changes
- Building appropriate fund reserves
- Complete a master site plan and consider capital projects
- Centralize receiving
- Analyze cost benefits of full time employees/overtime

# Schoolwide Initiatives

- Develop literacy units and teacher proficiency with Reading and Writing Workshop Model
- Re-imagine a world language model emphasizing Spanish, focused on thematic immersion and connection to grade level content K-8
- Deepen teacher knowledge of 'big ideas' and conceptual connections, and their ability to design and implement differentiated instruction across grade levels in math
- Align local curriculum with new NYS Social Studies Frameworks and Science Standards and Assessments
- Develop the skills and tools of emotional intelligence among staff and in the classroom
- Incorporate adventure education as a tool for the deliberate practice of self-directed learning and reflection, ethical learning, responsible decision-making and positive risk-taking, respect, cooperation, conflict-resolution and resilience.

# District Leadership Model

**Superintendent**

**Assistant Superintendent  
For Business and Operations**

**Director of Special Programs**

**Director of Curriculum and Technology/Staff  
Developer for STEAM  
Staff Developer for Humanities**

- Strategic Planning
- Distributed leadership
- Collaboration
- Vertical Articulation
- Maximize Resources
- Collective Efficacy
- Systems Accountability

# School Faculty Organizational Model

## Leadership

- Principal

## Teams

- **Elementary:** PK-K, Gr 1-2 & Gr 3-4
- **Middle School:** Gr 5-6 & Gr 7-8

## Support Services & Special Areas

- Guidance Counselor, Psychologist, ESL
- Music, Art, World Language, FACS, Library/Media, Health/Physical Education

- Two Teachers per grade level
- One Special Education/ Reading Teacher for each team
- Teaching Assistants:
  - One per class in PK-K
  - One per grade in 1<sup>st</sup> -4<sup>th</sup>
  - One per team in 5<sup>th</sup> -8<sup>th</sup> plus one 5<sup>th</sup> -8<sup>th</sup> for math
- Support Services and Special Areas serve all grades

## Developing and Supervising the Instructional Program

Director of Curriculum and Instruction/Staff Developer:

Science  
Technology  
Engineering  
Arts  
Math

Staff Developer Humanities\*:

English Language Arts  
Social Studies  
World Language

*\*Role will be filled with expert consultants to lead the development work in 2017-18, as consultancies are phased out, district staff will be phased in*

## Grow a Community of Thoughtful and Productive Global Citizens Whose Ideas Enhance Learning and the World Around Them

- Create curriculum maps and frameworks, monitor and support implementation
- Align local curriculum with new NYS Standards and assessments
- Integrate national and international Standards
- Assess and update technology plan
- Build schoolwide connections from classroom content to global issues through the tools of inquiry, problem solving, critical thinking, project based learning and community engagement
- Support professional development
- Design and resource interactive classrooms



## **Cultivate a Positive, Student-centered Learning Environment and School Culture**

### **School Leadership Team:**

**Principal  
Team Leaders  
Guidance Counselor  
Support Staff**

**Relationship Building  
Shared Ownership  
Consistent Expectations  
Community of Learners**

*Meeting the needs of all learners will be a purposeful team effort. By building thematic units that grow skills and competencies and strengthen interdisciplinary connections we can make learning relevant and attainable for all children.*

## **Grow a Community of Thoughtful and Productive Global Citizens Whose Ideas Enhance Learning and the World Around Them**

- Develop a common language to discuss social and emotional concerns, provide students tools to self-regulate, have empathy for others and take ownership of the responsibility to practice good citizenship
- Maximize opportunities for personal development within every classroom through lunch and extending beyond the school day
- Advance staff collaboration and strengthen team planning and problem solving
- Celebrate achievement, embrace successes and failures as opportunities to learn
- Improve tools for assessing student growth goals, progress monitoring and home school communication

# Zero-Based Budgeting

- Needs driven
  - Instructional program needs
  - Operational program needs
- Not an incremental rollover budget
- Analysis of current resources and practices
- Collaboration with program managers
- Variations in line items from year to year

# Understanding the Budget Numbers

- A Guide to Understanding Our School District Budget
- Questar III BOCES - State Aid Planning Publications
  - NYS Gap Elimination Adjustment
  - The Three Tax Levy Numbers
  - New York's Tax Levy "Cap" Formula
- 2017-2018 Draft Budget
- [www.pocanticohills.org](http://www.pocanticohills.org)

# Budget to Budget Comparison

2017-2018 Draft Budget	\$30,341,391
2016-2017 Adopted Budget	\$29,809,970
Budget-to-Budget Dollar Increase	\$ 531,421
Budget-to-Budget Percent Increase	1.78%

# 3 Part Budget Components

Program Component  
\$20,197,674  
66.57%

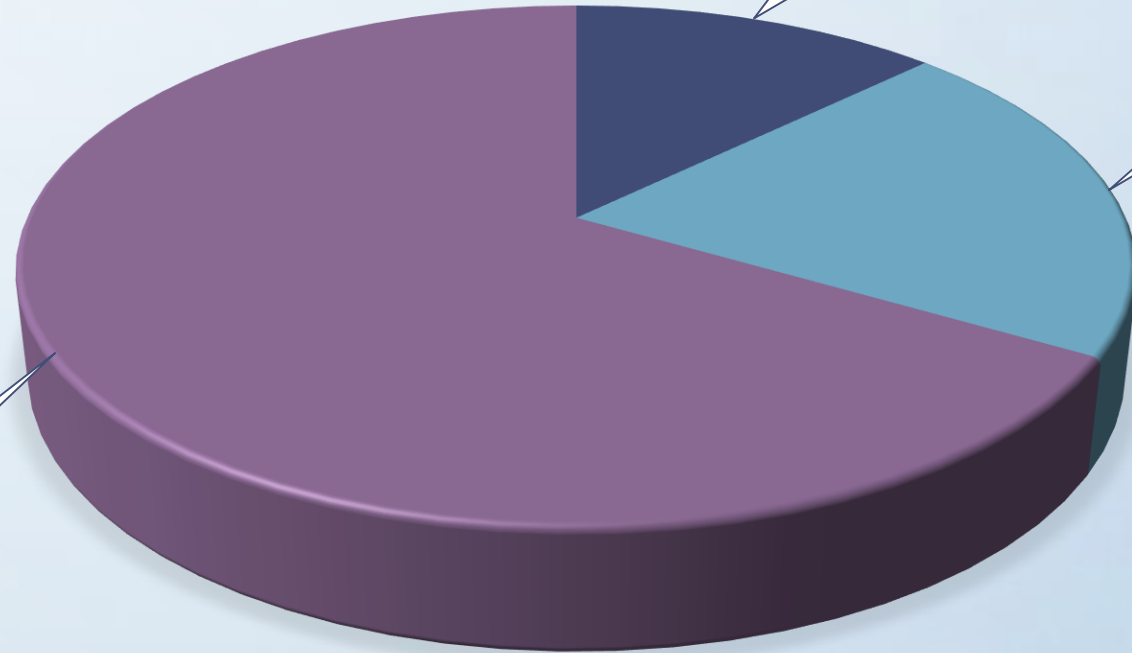
Capital Component  
\$6,275,800  
20.68%

Administrative Component  
\$3,867,917  
12.75%

Program  
66%

Administrative  
13%

Capital  
21%



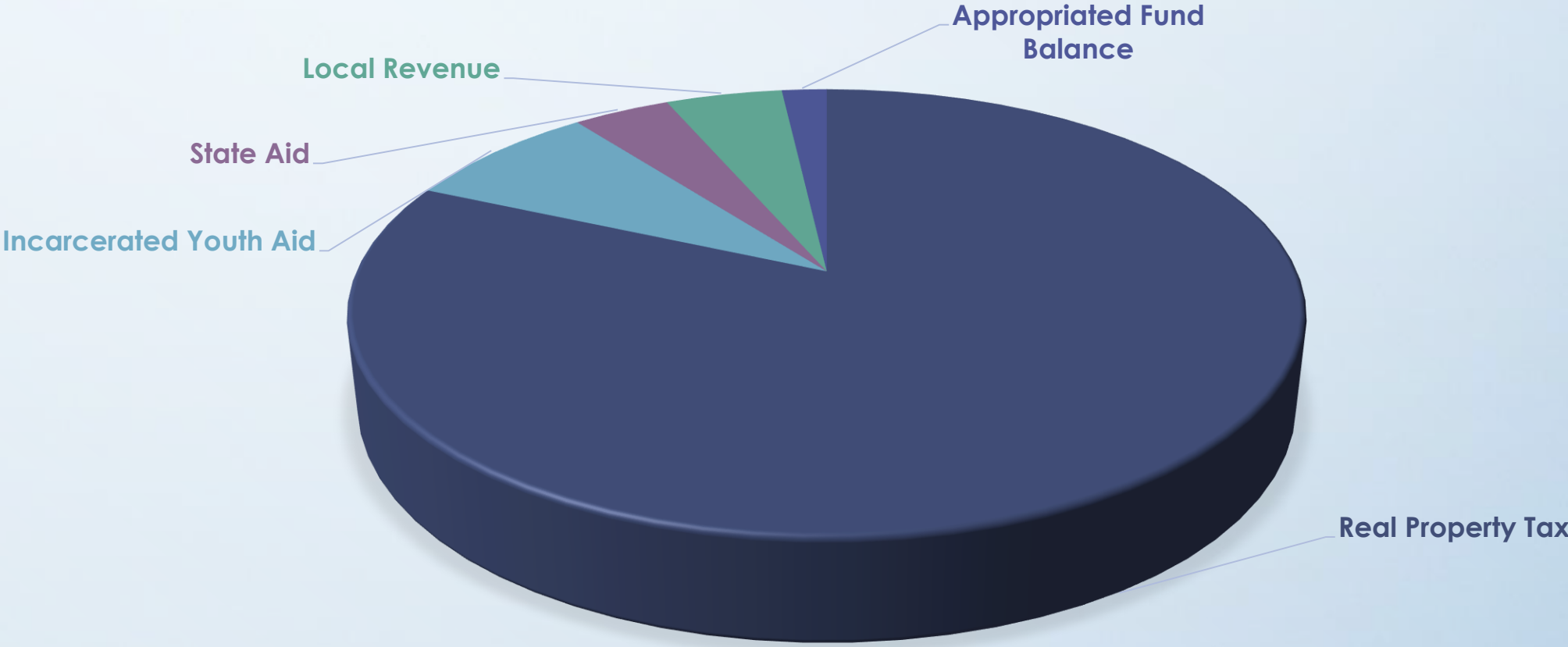
# Categories of Expenditures

• Employee Wages and Benefits	\$ 12,987,799
• Tuition – High School and Special Ed	\$ 6,524,847
• Tax Certiorari and Property Taxes	\$ 3,065,000
• Incarcerated Youth Program	\$ 2,295,000
• Contracted Services (BOCES, Legal, Insurance)	\$ 1,990,736
• Debt Service	\$ 1,617,404
• Facilities, Utilities and Transportation	\$ 1,169,050
• Materials, Supplies and Equipment	\$ 356,555
• Transfers to Other Funds	\$ 335,000

# Budgeted Revenue by Type

• Real Property Tax	\$24,764,500	81.62%
• Incarcerated Youth Aid	\$ 2,409,751	7.94%
• State Aid	\$ 1,188,036	3.92%
• Local Revenue	\$ 1,429,104	4.71%
• Appropriated Fund Balance	\$ 550,000	1.81%

# Budgeted Revenue by Type





# Tax Levy Limit Calculation

2016-2017 Tax Levy	\$24,399,058
X Tax Base Growth Factor of .19% (\$46,358)	\$24,445,416
+ 2016-2017 PILOTs (\$463,314)	\$24,908,730
- 2016-2017 Capital Exclusions (\$1,247,687)	\$23,661,043
X Allowable Levy Growth Factor of 1.26% (\$298,129)	\$23,959,172
- 2017-2018 PILOTs (\$534,546)	\$23,424,626
+ 2017-2018 Capital Exclusions (\$1,340,205)	<u>\$24,764,831</u>
Dollar Increase Over Previous Year	\$ 365,773
Percent Increase Over Previous Year	1.50%

# State Aid

	<u>2017-2018</u>	<u>2016-2017</u>
• Foundation Aid	\$623,807	\$607,763
• High Tax Aid	\$ 22,343	\$ 22,343
• Transportation Aid	\$ 94,950	\$ 94,844
• BOCES Aid	\$218,223	\$221,840
• Universal Pre-K	\$ 43,200	\$ 43,200
• Instructional Materials Aid	\$ 33,620	\$ 35,803
• Building Aid	\$151,893	\$151,893
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• Total State Aid	\$1,188,036	\$1,177,686

# Local Revenue

	<u>2017-2018</u>	<u>2016-2017</u>
• PILOTs	\$534,546	\$463,328
• Sales Tax	\$227,000	\$227,000
• Community Programs	\$395,000	\$423,150
• Interest and Earnings	\$ 30,000	\$ 20,000
• BOCES Rental	\$134,558	\$137,882
• Prior Year Refunds	\$ 90,000	\$ 82,000
• Other	\$ 18,000	\$ 19,500
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• Total Local Revenue	\$1,429,104	\$1,372,860

## Join Us...

### Workshops:

- 3/7 Instructional Programs
- 3/21 Buildings and Grounds,  
Transportation and Recreation
- 4/4 Revenue and Administration

**Adoption of the Budget:** 4/18

**Public Hearing of Adopted Budget:** 5/2

**Budget vote:** 5/16

*Budget 2017-18  
Development Process*

