



Pocantico Hills Central School District Budget for 2018-19: *Initial Recommendations*

March 13, 2018

*Carol Conklin-Spillane, Superintendent
Mimi Heslin, Assistant Superintendent*

*Board of Education
Emily Segal, President
Fred Rickles, Vice President
Charlie Minton, Trustee
Al Pacile, Trustee
Kasama Star, Trustee*



Goals for Tonight's Presentation

- Reinforce how District goals and priorities are supported by the Preliminary Budget
- Complete the second of three Budget Workshops, focus on Operations and Maintenance, Transportation, Recreation, Employee Benefits, and Interfund Transfers
- Review the Preliminary Budget: Review important dates and communications between now and the adoption of budget, including scheduled Board of Education Budget Workshops



District Priorities: *Mission Driven*

Instructional

- Personalizing learning for every child
- Implementing a universal support model 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, planning for a capital project
- Developing and refining systems, promoting efficiencies and maximizing resources



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

District-wide Initiatives

- Develop leadership capacity, strengthen the team process and professional collaboration
- Cross train non-instructional staff
- Formalize and automate systems
- Adapt to new mandates/regulatory changes
- Maintain fiscal stability and build appropriate fund reserves
- Prepare and execute capital project
- Recognize and celebrate the District's rich diversity, grow culturally competent practices



School-wide Initiatives

- Develop literacy units and teacher proficiency with the Reading and Writing Workshop Model
- Develop K-8 World Language program of thematic immersion in French and Spanish
- Deepen teacher knowledge of instructional best practices and their ability to design, implement and assess universal support systems and methodology
- Integrate ISTE Standards across curriculum and grade level, grow instructional practices to support inquiry based learning.
- Develop math units of instruction and teacher proficiency in making conceptual connections and designing student centered lessons
- Align local curriculum with Social Studies Frameworks and Next Generation Science Standards and Assessments, develop project based learning units at every grade level.
- Continue to grow and nurture emotional intelligence amongst staff and students to foster a healthy school climate that develops ethical learning, responsible decision making and positive risk taking, respect, cooperation, conflict resolution and resilience.



Plan and execute a capital project

2017-2018

Focus: Identifying needs and required scope of project

- Reassess architects' conceptual plan based on current needs
- Establish Facilities Advisory Group to assist in identifying needs
- Develop Facilities Planning Survey to assess community priorities and general interest
- Work with architects, construction manager and bond counsel to identify costs and funding options
- Launch community forums to provide updates and get feedback on emerging facilities plan
- Fine tune scope of project

2018-2019

Focus: Obtaining required approvals and construction documents for project

- Finalize scope of project and financing needs through Board of Education resolution
- Hold vote for community on bond for capital project
- Develop design and construction drawings to refine cost estimates
- Submit documents to State Education Department (SED) for review

2019-2020

Focus: Completing final steps of planning process for construction to begin Summer of 2020

- Obtain final SED approval
- Prepare bid documents
- Review bid submissions and award to appropriate contractors
- Complete final preparations for construction to begin Summer of 2020

SUMMER 2020

THREE-YEAR
BENCHMARK
DATA POINT

Large scale
review of progress
toward long term
goals

Adjustment &
refinement of
priorities



Budget at-a-Glance

2018-2019 Draft Budget	\$ 31,391,900
2017-2018 Adopted Budget	\$ 30,242,460
Budget-to-Budget Dollar Increase	\$ 1,149,440
Budget-to-Budget Percent Increase	3.80%



Budget at-a-Glance

2018-2019 Tax Levy	\$ 25,650,000
2017-2018 Tax Levy	\$ 24,934,530
Levy-to-Levy Dollar Increase	\$ 715,470
Levy-to-Levy Percent Increase	2.87%



Budget at-a-Glance

- Create a Makerspace – includes a new teacher to support instruction around ISTE Standards
- Provide professional development and curriculum design expert consultants
- Replace .5 school psychologist with .6 school counselor
- Add psychologist consultant services through BOCES
- Shift to a pool management company in place of in-District staffing



2018-2019 Draft Budget Book

Detailed Line Item Review



Join Us...

Workshops:

- 2/27 Revenue and Administration **Completed**
- 3/13 Buildings and Grounds,
Transportation and Recreation
- 3/27 Instructional Programs

Adoption of the Budget: 4/17

Public Hearing on Adopted Budget: 5/8

Budget vote: 5/15

*Budget 2018-19
Development Process*

