

Pocantico Hills School District



LEARNING • ACHIEVEMENT • GROWTH • DIRECTION



District Budget Development 2019-2020

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Superintendent**

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Board of Education

Al Pacile, President

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2/14: Goals for Tonight's Presentation

- **Identify District Priorities and Initiatives Supported by the 2019-20 Budget**
- **Preview *Guide to Understanding the School Budget 2019-20***
- **Provide Timeline for Budget Development:**
 - 2/28 Presentation of the Superintendent's Draft Budget
Review of Revenue and Administration
 - 3/14 Review of Operations and Recreation
 - 3/28 Review of Instructional and Special Education
 - 4/4 Budget Discussion
 - 4/11 Adoption of the Budget
 - 5/9 Public Hearing of Adopted Budget
 - 5/21 Budget Vote and School Board Election

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
- 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***
- Developing and refining ***systems***, promoting efficiencies and maximizing resources

District-wide Initiatives

Where are we and what do we need?

- ***Develop leadership*** capacity, strengthen the team process and professional collaboration
- ***Cross train*** staff
- ***Formalize*** and automate ***systems***
- Adapt to new ***mandates***/regulatory changes
- Maintain ***fiscal stability*** and build appropriate fund reserves
- Address the needs of ***our facilities and grounds***
- Recognize and celebrate the ***District's rich diversity***, grow culturally competent practices

School-wide Initiatives

Where are we and what do we need?

- 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.

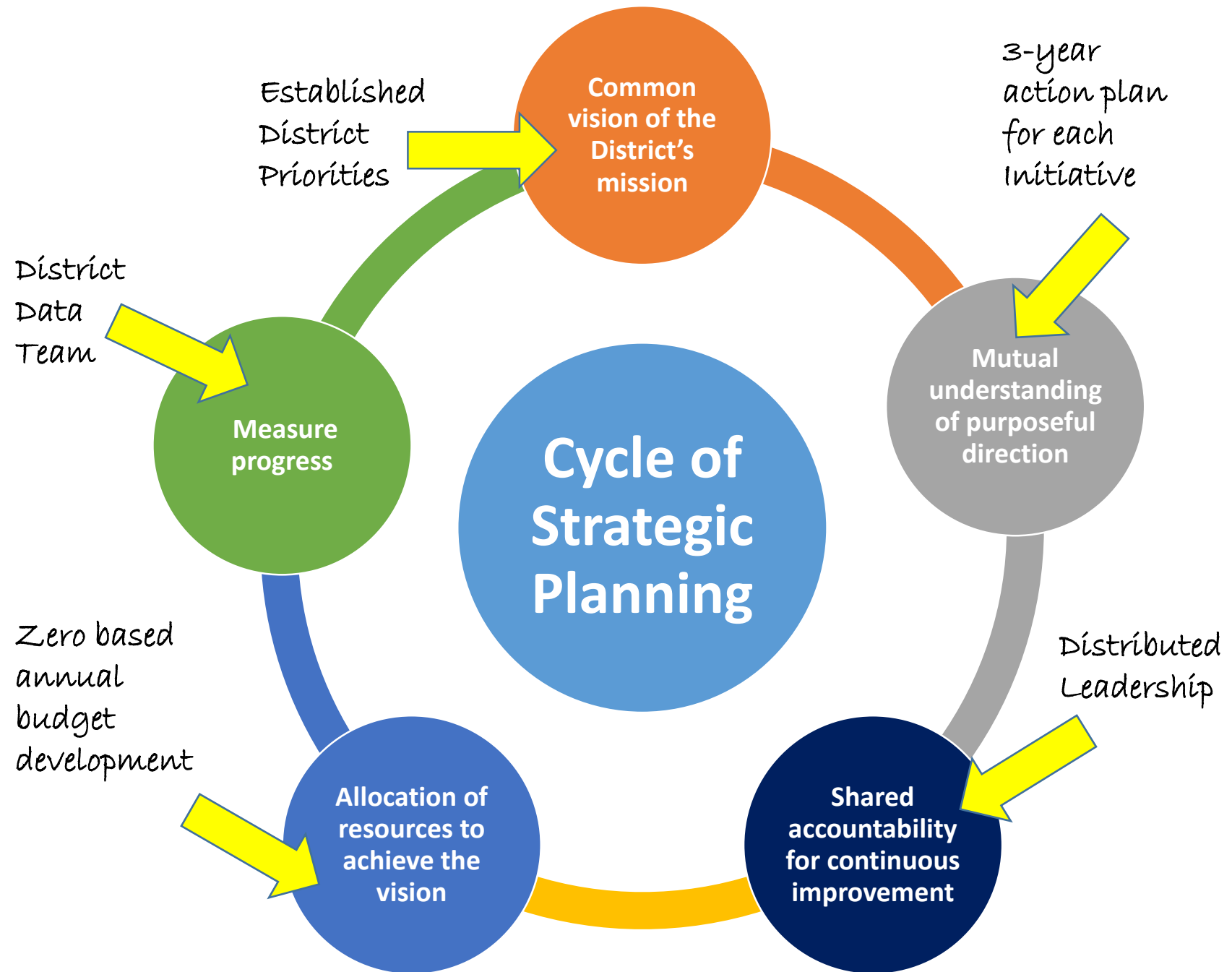
Where are we with these initiatives?

2018-19 : Year 2 Implementation

Transferring organizational systems and adult learning to reflect best practices and expanding professional toolkits

2019-20: Year 3 Planning Focus

Assessing, refining and reinforcing systems and practices that support a culture of collaboration



Develop leadership capacity, strengthen the team process and professional collaboration

2017-2018

Focus: Strengthening Systems, Processes and Adult Learning

- Implement new District level organizational structure
- Establish teams and role of team leaders, implement formal weekly meetings per new PHTA contract language
- Establish Leadership Council
- Collaboratively plan professional development
- Explore standards based assessment tools and institute systems of shared data analysis
- Strengthen communication – establish consistent expectations in home school communication, improve ease and timeliness of communication

2018-2019

Focus: Transferring organizational systems and adult learning to reflect best practices

- Develop leadership roles, refine job descriptions
- Institute consistent practices for team meetings, goal setting, record keeping
- Establish lab classrooms to serve as focal points for in-house modeling
- Establish PLCs
- Refine cycle of consultants and establish in-house expert leaders
- Train all staff in EI, institute compatible practices
- Explore accreditation and strategic planning protocols

2019-2020

Focus: Assessing, refining and celebrating systems and practices that support a culture of collaboration

- Institutionalize EI practices for instructional and non-instructional staff
- Select a protocol for strategic planning, build collaborative teams to engage in this process.
- Strengthen leadership roles and the team process
- Use committees and task forces to promote shared decision making and accountability

SUMMER 2020

THREE-YEAR
BENCHMARK DATA
POINT

- Large scale review of progress toward long term goals
- Adjustment & refinement of priorities



Formalize and automate systems

2017-2018

Focus: Identifying systems and establishing processes

- Design and implement new observation evaluation process for PHTA members
- Define new roles and job descriptions for clerical and support staff at the district and school level to support new organizational structure
- Prepare for retirement of key district support staff, hire and train new employees
- Complete audit of personnel files
- Institute interviewing and hiring procedures
- Automate facilities use and maintenance requests
- Update automated building access system

2018-2019

Focus: Transferring organizational systems and adult learning to reflect best practices

- Design and implement new observation and evaluation process for administrators
- Design and implement new evaluation process for non-instructional staff
- Centralize personnel functions, develop on and off boarding procedures
- Transition from paper records and populate District management system
- Decide on new financial management system and plan for transition
- Cross train support staff

2019-2020

Focus: Assessing and refining systems and practices

- Evaluate personnel practices now in place, implement digital platform for observation and evaluation processes
- Fully implement students assessment trackers
- Implement new financial management system
- Maximize use of student information system
- Review modes of communication, upgrade where applicable
- Strengthen overall use of Office 365 Suite

SUMMER 2020

THREE-YEAR
BENCHMARK DATA
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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

PROJECT TABLED FALL 2018 TO BE REVISITED SUMMER 2019

2019-2020

Focus: Reconsider facilities needs and develop a plan for addressing these

- Review Building Conditions Survey and identify priorities
- Review status of planned maintenance projects
- Consider funding sources in the context of short and long term fiscal planning
- Determine scope of a potential capital project

SUMMER 2020

Initiate Planning Process

- **Establish priorities and timelines**
- **Assess funding sources and community support**



Deepen teacher knowledge of instructional best practices and build their capacity to design, implement and assess universal support systems and methodology

2017-2018

Focus: Developing Systems & Processes

- Create OSS Operating Manual
- Develop and implement RtI Process
- Conduct Universal supports curriculum needs assessment to determine areas for curricular enhancement and professional development.
- Stabilize Social/Emotional support infrastructure; needs assessment to drive project plan for counseling initiatives
- Conduct UPK needs assessment to determine areas for curricular enhancement and professional development plan.

2018-2019

Focus: Enhancing Universal Curriculum & Tier 1 Supports

- Continue development and adaptations to RtI process.
- Develop curricular enhancements for multiple learning styles and execution of universal support professional development plan.
- Develop and enhance social/emotional support infrastructure and implementation of counseling initiatives
- Implement UPK curricular enhancements and professional development plan.
- Conduct needs assessment to determine adaptations of continuum.

2019-2020

Focus: Enhancing Continuum & Tiers 2 and 3 Supports

- Expansion of Response to Intervention Process into a Multiple Tiered Support System
- Establish professional learning communities around curricular enhancements
- Refine tier two and tier three social/emotional support practices
- Define multiple entry points for diverse learners within curricular enhancements.
- Implement recommendation of continuum needs assessment including enhanced reading and math supports

SUMMER 2020

THREE-YEAR
BENCHMARK DATA
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Grow and nurture emotional intelligence among 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

2017-2018

Focus: Developing Systems, Processes and Adult Learning

- Introduce EI, RULER framework and establish School Charter
- Through team and faculty meetings establish purposeful and consistent organizational systems.
- Conduct main office needs assessment to redefine systems and cultural norms to maximize efficiency and nurture professional decision-making and ethical responsibility.
- Build systems to ensure opportunities for assessment, reflection, staff ownership of a culture that supports and promotes student accountability.

2018-2019

Focus: Transferring organizational systems and adult learning to reflect organizational practices

- Increase capacity to utilize knowledge of EI to support practices within the classroom to institutionalize specific resources within the Anchors of Emotional Intelligence—Mood Meter, Blueprint and Meta-Moment.
- Increase capacity to anchor students' emotional intelligence to support healthy-decision making and pro-social behavior within and outside the classroom.
- Utilize school resource support effectively to promote and expand best practices of EI maximizing students' personal growth in concert with classroom teachers.

2019-2020

Focus: Assess, refine and celebrate systems and practices that support a culture of emotional intelligence

- Expand and review practices, procedures and use of common language
- Lead staff review, reflection and assessment of school climate survey
- Fully align Therapeutic Support Center with EI practices
- Promote fidelity of professional practices that promote efficacy of cultural norms specific to EI.
- Use of established committees to provide formative reflection, feedback and refinement.
- Build capacity around Mental Health Standards

SUMMER 2020

THREE-YEAR
BENCHMARK DATA
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Continue development of literacy units and deepen teacher proficiency with the Reading and Writing Workshop Model

2017-2018

Focus: Developing Curriculum Units (Year 2 of Writing Units / Year 1 of Reading Units)

- Develop Standards and grade level-aligned reading workshop units
- Revise writing units originally crafted in 16-17
- Level all classroom libraries and assess strengths and gaps
- Purchase initial texts to support reading units and libraries
- Provide instructional coaching and initiate peer-to-peer modeling

2018-2019

Focus: Refining Units, Instructional Coaching, and Assessment (Year 3 of Writing Units, Year 2 of Reading Units)

- Refine and revise writing units based upon 17-18 feedback and reflection, and continue developing reading units
- Provide instructional coaching on key workshop-based practices such as conferring and questioning
- Expand classroom libraries by genre, level, and interest
- Develop internal formative assessments to compliment language and nature of State assessments
- Refine writing rubrics across grade levels
- Build internal leadership capacity through the creation of professional learning communities
- Design an evening family event that promotes literacy and highlights the workshop model

2019-2020

Focus: Targeting Support and Curriculum Monitoring, Leveraging Internal Capacity (Year 3 Reading, Year 4 Writing)

- Sustain the implementation of reading and writing units with support to extend units
- Continue to expand classroom libraries by reading level and genre
- Prioritize instructional coaching around specific elements of the workshop model
- Solidify and strengthen internal capacity to lead curriculum work and support a professional learning community around literacy
- Expand professional networks on literacy instruction
- Develop internal formative assessments to compliment language and nature of State assessments
- Further develop and align writing rubrics across grade levels
- Build capacity around Learning Standards

SUMMER 2019

THREE-YEAR
BENCHMARK DATA
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Develop K-8 world language program of thematic immersion in French and Spanish

2017-2018

Focus: Developing Curriculum Units, Instructional Coaching and Launching Program

- Create a K-8 framework to provide all students K-2 students with 20 minutes daily of immersive language instruction; 45 minutes every other day for 3-7; 45 minutes daily in grade 8
- Build curriculum modules for Spanish and French in grade level bands (K-2, 3-4, 5-6, 7-8)
- Provide instructional coaching around incorporating the three modes of communication
- Establish immersive environment focusing on interpersonal communicative growth and create benchmarks in each band
- Prepare 8th grade students for the FLACS exam
- Develop a global citizenship and connection unit across grade levels
- Incorporate technology into lesson design

2018-2019

Focus: Refining Curriculum and Instructional Coaching

- Differentiate curriculum from grade bands into individual grade levels
- Weave content area connections into each grade level
- Build reading and writing skills in grades 3-8
- Continue to develop authentic performance tasks and assessment rubrics
- Establish a school wide global dimensions initiative in coordination with the diversity committee to build vision for curriculum that promotes cultural awareness, appreciation, and service learning
- Identify current curricular connections and opportunities for school wide alignment across content areas

2019-2020

Focus: Sustaining Implementation of Curriculum and Expand Global Dimensions Initiative

- Expand the global dimensions initiative to align with sustainable development goals and NYS Standards for Social Studies
- Full implementation of K-8 world language curriculum and refinement of grade level-specific units
- Further develop authentic performance tasks and assessment rubrics
- Provide expert instructional coaching in world language classrooms

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Integrate ISTE Standards across curricula and grade levels, grow instructional practices to support inquiry-based learning

2017-2018

Focus: Aligning and Implementing Computer Science and STREAM

- Develop STREAM curriculum and support inquiry based learning, 5-8
- Create a vertically aligned computer science scope and sequence
- Develop and implement a coding curriculum K-4
- Identify needs for 5-8 computer science
- Implement a digital citizenship curriculum
- Awareness building of ISTE Standards
- Build teacher capacity through a co-planning and co-teaching model around computer science
- Collaborate with BOCES and local organizations to create inquiry-based units at the middle school level
- Develop a vision for school-based active learning centers

2018-2019

Focus: Expanding Computer Science and Inquiry

- Continue K-4 computer science sequence
- Implement plan for 5-8 computer science sequence
- Build internal capacity around computer science and productivity tools, the ISTE Standards, and their integration into the Inquiry Model
- Expand inquiry-based and technology-supported curriculum units across K-8 social studies utilizing applicable literacy workshop units, PNWBOCES Integrated Social Studies units, and C3 Inquiries as launching points
- Build connections between inquiry and global citizenship initiatives
- Implement the vision for school-based active learning centers

2019-2020

Focus: Sustaining Implementation of Computer Science and Inquiry Curricula

- Continue computer science and digital citizenship curricula implementation
- Further develop and vertically align inquiry-based social studies units connected to global dimensions, cultural awareness, and world issues K-8
- Expand units and inquiries in connection with science and math
- Expand and further develop active learning centers, both elementary and middle school

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THREE-YEAR
BENCHMARK DATA
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Develop math units of instruction and teacher proficiency in making conceptual connections and designing student-centered lessons

2017-2018

Focus: Building Capacity - Middle School Content, Pedagogy, and Instruction

- Build content expertise
- Expand instructional practices
- Design lessons
- Identify anchor problems and develop centers
- Identify opportunities to reorganize scopes and sequences
- Build awareness of Next Generation Mathematics Learning Standards(as per NYSED)

2018-2019

Focus: Designing Lessons/Units and Building Capacity - K-8 Content, Pedagogy, and Instruction

- Build content expertise and awareness of conceptual approach in contiguous grades
- Model instructional practices in support of a student-centered model
- Develop curriculum units K-8
- Align instructional practices across grade levels
- Develop formative assessments aligned to the instructional pedagogy and State assessments
- Build capacity around Learning Standards (as per NYSED)

2019-2020

Focus: Continuing Lesson/Unit Design, Instructional Coaching, and Capacity Building

- Fully Align math curriculum units to the scope and sequence outlined in the Next Generation Learning Standards, including the adoption of State-endorsed resources
- Strengthen professional practice through instructional coaching
- Strengthen internal capacity to lead curriculum work and instructional coaching
- Build a school-wide professional learning community around math instruction supporting the workshop model and the methodology embedded in the Learning Standards
- Build capacity around Learning Standards

SUMMER 2020

THREE-YEAR BENCHMARK DATA POINT

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Next Steps in the Budget Development Process

- ✓ 2/14 *Identify District Priorities and Initiatives Supported by 2019-20 Budget*
- ✓ 2/14 *Preview Guide to Understanding the School Budget 2019-20*
- ✓ 2/14 *Provide Timeline for Budget Development*

- 2/28 **Presentation of the Superintendent's Draft Budget Review of Revenue and Administration**

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