



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

April 10, 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
- Review the Revised Draft Budget
- Prepare for Budget Adoption on April 17, 2018



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.



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%



Revised Budget at-a-Glance

2018-2019 Draft Budget	\$ 31,031,090
2017-2018 Adopted Budget	\$ 30,242,460
Budget-to-Budget Dollar Increase	\$ 788,630
Budget-to-Budget Percent Increase	2.61%



Levy 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



Support Staff Personnel Changes

- Line 1310.1600-01-70 - \$ 15,945 Account Clerk
- Line 2110.1600-01-70 +\$ 12,500 +.25 Senior Clerk
- Line 2250.1600-01-70 - \$ 8,200 Office Assistant
- Line 2610.1600-01-70 - \$ 7,305 -.25 Senior Clerk



Professional Development Category Shifts

- Line 2070.4000-01-68 + \$ 6,500 Private Contractors
- Line 2070.4900-01-68 - \$ 30,230 BOCES Contractors
- 2110.1200-01-7S + \$ 33,930 Teacher Stipends



Special Education Tuition Adjustments

- Line 2250.4700-01-70 - \$ 100,000 Decrease of 1 student
- Line 2250.4900-01-70 - \$ 180,000 Decrease of 1 student



Camp Adjustments

- Line 7141.1500-01-70 - \$ 5,000 Actual appointments
- Line 7141.4000-01-70 - \$ 10,000 Current trend
- Line 7141.4400-01-70 - \$ 9,360 Fridays half day pool
- Line 7141.4016-01-70 - \$ 5,000 Current trend
- Line 7141.4500-01-70 - \$ 2,000 Current trend



Miscellaneous Adjustments

- | | | |
|------------------------|-------------|--------------------------------|
| • Line 1964.4000-01-70 | - \$ 30,600 | No longer attending Briarcliff |
| • Line 9010.8000-01-70 | - \$ 10,473 | Salary adjustments |
| • Line 9020.8000-01-70 | + \$ 8,898 | Salary adjustments |
| • Line 9030.8000-01-70 | + \$ 1,475 | Salary adjustments |
| • Line 9901.9300-01-70 | - \$ 10,000 | Increased meals revenue |



Revenue Changes

- Line 1489 – Camp Tuition - \$ 15,675
- Line 3101 – Foundation Aid +\$ 10,470
- Line 3101.TR – Transportation Aid - \$ 5,605
- Line 5999 - Appropriated Fund Balance - \$ 350,000



Join Us...

Workshops:

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

Adoption of the Budget: 4/17

Public Hearing on Adopted Budget: 5/8

Budget vote: 5/15

*Budget 2018-19
Development Process*

