



Pocantico Hills Central School District Recommended Budget for 2017-18

*Carol Conklin-Spillane, Superintendent
Mimi Heslin, Business and Operations*

*Board of Education
Emily Segal, President
Fred Rickles, Vice President
Peter Basha, Trustee
Joan Cusanelli, Trustee
Charlie Minton, Trustee*

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

Budget Workshop 4/18

How are District goals and priorities supported by the Recommended Budget?

Tonight's focus:

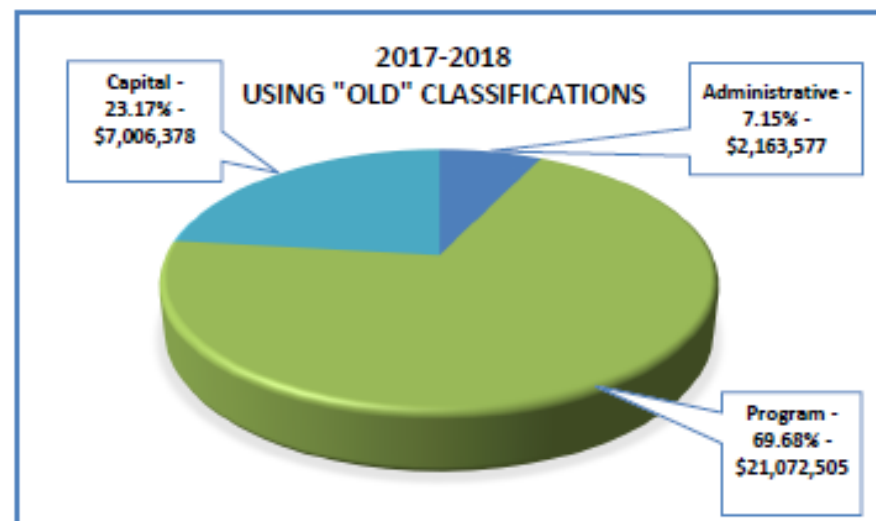
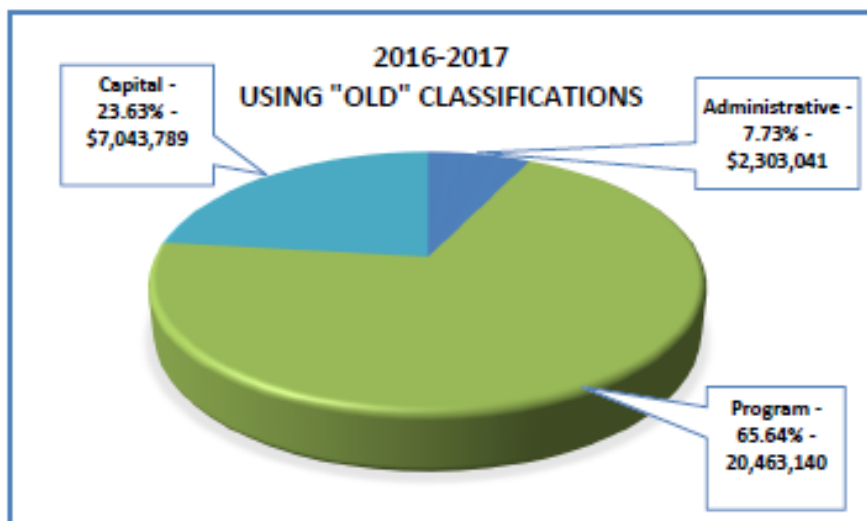
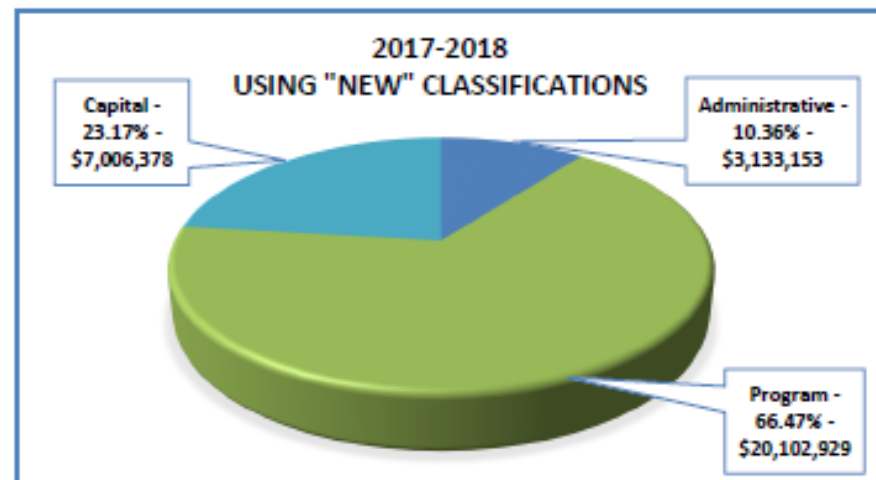
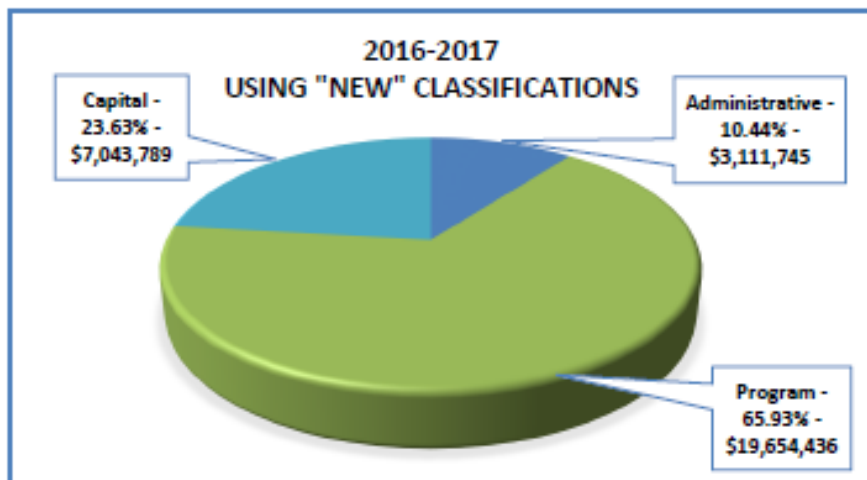
- **Follow up**
- **Final Draft Budget and Highlights**
- **Adoption of the Budget**

Follow up:

➤ **World Language Program**

➤ **3 Part Budget Comparison**

3 Part Budget Year-to-Year Comparison



The 2017-2018 budget includes changes due to the utilization of a Zero-Based Budgeting process and the right sizing of many line items. The most significant changes were the reclassification of the following codes from the program category to the administrative category: all of the recreation codes (including pool, camp and after care), and the portion of the technology budget which represents infrastructure versus instructional support. The charts above illustrate that when evaluating comparable classifications across fiscal years, the percent allocation of resources by 3 part category is actually very similar.

Final Draft Budget:

- **Program Highlights**
- **Staffing Overview**
- **Budget “At-A-Glance”**

Highlights

Budget Includes Funding For:

- **Distributed Leadership** - School Principal and Teacher Team Leaders; Director of Curriculum and Technology/CIO
- **World Language Program** – Two full time teachers and program remodel; program presentation scheduled for May 2nd BOE Meeting
- **Universal Support Model** – Supervisor of Special Education, one special education/reading teacher for each two grade level team and a teaching assistant for behavior intervention
- **Consultants** to provide expertise in curriculum and staff development in Reading, Writing, Math, World Language, Science, Technology, Social/Emotional Learning

Highlights

Budget Includes Funding For:

- **Centralizing Human Resources and Communications** – Eliminating part time clerk and contracted PR services
- **Continuing annual Bus Replacement** – Shifting from borrowing to line item budgeting
- **Capital Improvement** – Supplemental funding for auditorium renovation project

Staffing Changes:

Comparing 2016/17 Budget to 2017/18 Budget

Increases

- ✓ Supervisor of Special Education (10 month)
- ✓ Principal (10 month)
- ✓ .4 Special Ed Teacher
- ✓ 1.6 Teaching Assistants
- ✓ .2 French Teacher
- ✓ .2 Spanish Teacher
- ✓ Personnel and Communication Assistant

Decreases

- ✓ Director of Student Services (12 month)
- ✓ Technology Integration Specialist
- ✓ .5 Psychologist
- ✓ Teacher Aide
- ✓ .2 Health Teacher
- ✓ .5 Clerk

Pocantico Hills Central School District

Draft Budget Report
Fiscal Year 2017-2018

Budget At-a-Glance

2017-2018 Draft Budget	\$	30,242,460
2016-2017 Adopted Budget	\$	29,809,970
Budget-to-Budget Dollar Increase	\$	432,490
Budget-to-Budget Percent Increase		1.45%

2017-2018 Tax Levy	\$	24,934,530
2016-2017 Tax Levy	\$	24,399,058
Levy-to-Levy Dollar Increase	\$	535,472
Levy-to-Levy Percent Increase		2.19%

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*

