



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

**March 27, 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 third of three Budget Workshops, focus on Instructional Programs: General and Special Education
- 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.



# 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

- Monitor and adapt universal support curricular enhancements
- Sustain Implementation of Universal Curriculum Project Plan Y2
- Sustain Implementation of UPK Project Plan Y2

SUMMER 2020

THREE-YEAR  
BENCHMARK  
DATA POINT

Large scale  
review of progress  
toward long term  
goals

Adjustment &  
refinement of  
priorities



# 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 and establish School Charter
- Lead staff review, reflection and assessment of 2016 school climate survey
- Establish purposeful and consistent organizational systems and expectations therein including team and faculty meetings.
- Conduct main office needs assessment to redefine systems and cultural norms therein to begin to maximize efficiency and nurture professional decision-making and ethical responsibility.
- Build systems to ensure opportunities for assessment, reflection, staff ownership of culture specific to student accountability.

2018-2019

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

- Increase capacity to utilize knowledge of EI to support practices within the classroom to institutionalize specific frameworks within the Anchors of Emotional Intelligence—Mood Meter, Steps to Problem Solving and Meta-Moment.
- Increase capacity to anchor students' emotional intelligence to support healthy-decision making and pro-social behavior beyond the classroom as supported in the language and systems embedded in Playworks and Project Adventure— hallways, recess, lunchroom
- Utilize school resource support effectively to promote best practices of EI to maximize students' personal growth in concert with classroom teachers

2019-2020

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

- Institutionalize practices, procedures and language that define the learning community of Pocantico are universal and embedded into the culture that define the experience of students, staff and families.
- Share professional practices amongst colleagues promoting collective ownership of fidelity and efficacy of cultural norms specific to EI.
- Continue refinement of social-emotional learning, including staff commitment to their professional growth, transfer of practices to of classroom management and expectations of cultural norms outside the classroom continue to be X

SUMMER 2020

THREE-YEAR  
BENCHMARK  
DATA POINT

Large scale review of progress toward long term goals

Adjustment & refinement of priorities



# 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 of Reading Units)

- Sustain the implementation of reading and writing units
- Expansion of classroom libraries
- Continue instructional coaching around specific teaching components as needed
- Refine formative assessments
- Utilize internal capacity to support a professional learning community around literacy and instruction
- Expand professional circles and become involved in external literacy networks

SUMMER 2019

THREE-YEAR BENCHMARK DATA POINT

Large scale review of progress toward long term goals

Adjustment & refinement of priorities



# 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 4-7; 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
- Further develop authentic performance tasks and assessment rubrics
- Establish a schoolwide global citizenship 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 schoolwide alignment across content areas

2019-2020

Focus: Sustaining Implementation of Curriculum and Refining Global Citizenship Initiative

- Continue implementing the global citizenship initiative
- Sustain implementation of K-8 world language curriculum and refinement of grade level-specific units
- Target instructional coaching as needed

SUMMER 2020

THREE-YEAR BENCHMARK DATA POINT

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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
- Refine and continue development of inquiry-based social studies units connected to global citizenship, cultural awareness, and world issues
- Expand and further develop active learning centers

SUMMER 2020

THREE-YEAR  
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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

- Refine math curriculum units
- Strengthen practice through instructional coaching to support the workshop model and the Singapore methodology
- Build capacity around Learning Standards (as per NYSED)

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# 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 **Completed**
- 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*

