Peekskill City School District:
A System Focused on Every Student; Every Day

Educational Plan and Budget for 2016-2017

Board of Education: Workshop #5
March 15, 2016
General Fund Update
Curriculum, Assessment & Instruction
Budget Components 2016-17

- **Salaries & Benefits**: 68%
- **Debt Service**: 8%
- **BOCES**: 11%
- **Material & Supplies**: 2%
- **Contractual**: 10%
- **Equipment**: 0.30%
# State Aid

<table>
<thead>
<tr>
<th>Category</th>
<th>15-16</th>
<th>16-17</th>
<th>DIFF $</th>
<th>DIFF %</th>
</tr>
</thead>
<tbody>
<tr>
<td>FOUNDATION AID</td>
<td>26,029,131</td>
<td>26,276,842</td>
<td>247,711</td>
<td>1.0%</td>
</tr>
<tr>
<td>UNIVERSAL PRE K</td>
<td>437,858</td>
<td>437,858</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>COMMUNITY SCHOOLS</td>
<td>230,795</td>
<td>230,795</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>PUBLIC HIGH EXCESS COST</td>
<td>1,984,411</td>
<td>2,199,034</td>
<td>214,623</td>
<td>10.8%</td>
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<tr>
<td>PRIVATE EXCESS COST</td>
<td>351,065</td>
<td>612,029</td>
<td>260,964</td>
<td>74.3%</td>
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<tr>
<td>HIGH TAX AID</td>
<td>613,877</td>
<td>613,877</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>BOCES + SPEC SERV</td>
<td>1,439,992</td>
<td>1,412,474</td>
<td>(27,518)</td>
<td>-1.9%</td>
</tr>
<tr>
<td>HARDWARE &amp; TECH</td>
<td>51,730</td>
<td>55,813</td>
<td>4,083</td>
<td>7.9%</td>
</tr>
<tr>
<td>SW, LIBRARY, TEXTBOOK</td>
<td>271,541</td>
<td>284,265</td>
<td>12,724</td>
<td>4.7%</td>
</tr>
<tr>
<td>TRANS INCL SUMMER</td>
<td>2,079,708</td>
<td>2,097,661</td>
<td>17,953</td>
<td>0.9%</td>
</tr>
<tr>
<td>GAP ELIMIN ADJ (NET OF)</td>
<td>(41,251)</td>
<td>0</td>
<td>41,251</td>
<td>-100.0%</td>
</tr>
<tr>
<td>FY BUILDING AID REGULAR</td>
<td>3,527,148</td>
<td>3,847,436</td>
<td>320,288</td>
<td>9.1%</td>
</tr>
<tr>
<td>Back out UPK/Community Sc</td>
<td>36,745,210</td>
<td>38,068,084</td>
<td>1,322,874</td>
<td>3.6%</td>
</tr>
<tr>
<td>BUDGETED 2016-17</td>
<td>36,307,352</td>
<td>37,399,431</td>
<td>1,092,079</td>
<td>3.0%</td>
</tr>
<tr>
<td>NEW AID FOR BUDGET</td>
<td>36,307,352</td>
<td>37,399,431</td>
<td>1,092,079</td>
<td>3.0%</td>
</tr>
</tbody>
</table>
Tax Certiorari Revenues

2015-16

- **General Fund Budget**
  - A1964.400 - $200,000 – paid out to date $148,000 – remaining - $52,000

- **Tax Certiorari Reserve**
  - $88,636

2016-17

- **General Fund Budget**
  - Budgeted - A1964.400 - $200,000 if additional State Aid is received
Tax Certiorari Claims

100% Exposure - $16,932,992
40% Exposure - $6,773,197
25% Exposure - $4,233,248
## Budget Gap 2016-17

<table>
<thead>
<tr>
<th>Category</th>
<th>2015-16</th>
<th>$ Inc/Dec</th>
<th>% Inc/Dec</th>
<th>2016-17 Budget Workshop #3</th>
<th>$ Inc/Dec</th>
<th>% Inc/Dec</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget</td>
<td>$ 83,655,784</td>
<td>$ 3,795,479</td>
<td>4.75%</td>
<td>$ 85,920,328</td>
<td>$ 2,264,544</td>
<td>2.71%</td>
</tr>
<tr>
<td>State Aid</td>
<td>$ 36,354,972</td>
<td>$ 2,889,275</td>
<td>8.63%</td>
<td>$ 37,399,431</td>
<td>$ 1,044,459</td>
<td>2.87%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$ 5,788,000</td>
<td>$ (89,626)</td>
<td>-1.52%</td>
<td>$ 5,913,000</td>
<td>$ 125,000</td>
<td>2.16%</td>
</tr>
<tr>
<td>Reserves</td>
<td>$ -</td>
<td>$ -</td>
<td>0.00%</td>
<td>$ -</td>
<td>$ -</td>
<td>0.00%</td>
</tr>
<tr>
<td>Assigned Fund Balance</td>
<td>$ 2,500,000</td>
<td>$ -</td>
<td>0.00%</td>
<td>$ 2,500,000</td>
<td>$ -</td>
<td>0.00%</td>
</tr>
<tr>
<td>Tax Levy</td>
<td>$ 39,012,812</td>
<td>$ 995,829</td>
<td>2.62%</td>
<td>$ 40,107,897</td>
<td>$ 1,095,085</td>
<td>2.81%</td>
</tr>
<tr>
<td><strong>Tax Levy Limit (Tax Cap)</strong></td>
<td>$ 39,466,960</td>
<td>$ 434,148</td>
<td>1.11%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Budget Gap (Over Tax Levy Limit)</strong></td>
<td>$ 660,937</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## How Do We Close the Budget Gap?

### Where we are March 15, 2016

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Reductions</th>
<th>Budget Inc $</th>
<th>Budget Inc %</th>
<th>Tax Levy</th>
<th>% Inc</th>
</tr>
</thead>
<tbody>
<tr>
<td>Where we are March 15, 2016</td>
<td>85,920,328</td>
<td>$2,264,544</td>
<td></td>
<td>2.71%</td>
<td>1,095,085</td>
<td>2.81%</td>
</tr>
<tr>
<td><strong>Additional Revenue or Budget Reduction Needed</strong></td>
<td></td>
<td></td>
<td>660,937</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Inter-fund Transfer to Capital</td>
<td>-250,000</td>
<td>$2,014,544</td>
<td>2.41%</td>
<td>845,085</td>
<td>2.17%</td>
<td></td>
</tr>
<tr>
<td>Refund Real Property</td>
<td>-200,000</td>
<td>$1,814,544</td>
<td>2.17%</td>
<td>645,085</td>
<td>1.65%</td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>-150,736</td>
<td>$1,663,808</td>
<td>1.99%</td>
<td>494,349</td>
<td>1.27%</td>
<td></td>
</tr>
<tr>
<td>Co-Curricular Activities</td>
<td>-60,201</td>
<td>$1,603,607</td>
<td>1.92%</td>
<td>434,148</td>
<td>1.11%</td>
<td></td>
</tr>
<tr>
<td><strong>Tax Cap Compliant Budget W/O Additional State Aid</strong></td>
<td>$85,259,391</td>
<td>$1,603,607</td>
<td>1.92%</td>
<td>434,148</td>
<td>1.11%</td>
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</tr>
</tbody>
</table>
## Budget Additions

<table>
<thead>
<tr>
<th>Additions</th>
<th>Budget</th>
<th>Additions</th>
<th>Budget Inc $</th>
<th>Budget Inc %</th>
<th>Tax Levy</th>
<th>% Inc</th>
</tr>
</thead>
<tbody>
<tr>
<td>Class Size (Four Elementary Teachers)</td>
<td>86,360,328</td>
<td>440,000</td>
<td>2,704,544</td>
<td>3.23%</td>
<td>1,535,085</td>
<td>3.93%</td>
</tr>
<tr>
<td>ENL at Elementary</td>
<td>86,470,328</td>
<td>110,000</td>
<td>2,814,544</td>
<td>3.36%</td>
<td>1,645,085</td>
<td>4.22%</td>
</tr>
<tr>
<td>ENL at the Secondary</td>
<td>86,580,328</td>
<td>110,000</td>
<td>2,924,544</td>
<td>3.50%</td>
<td>1,755,085</td>
<td>4.50%</td>
</tr>
<tr>
<td>Music Teacher Strings</td>
<td>86,690,328</td>
<td>110,000</td>
<td>3,034,544</td>
<td>3.63%</td>
<td>1,865,085</td>
<td>4.78%</td>
</tr>
<tr>
<td>PE Teacher at ES/HS</td>
<td>86,800,328</td>
<td>110,000</td>
<td>3,144,544</td>
<td>3.76%</td>
<td>1,975,085</td>
<td>5.06%</td>
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<tr>
<td>Art .5 FTE</td>
<td>86,910,328</td>
<td>110,000</td>
<td>3,254,544</td>
<td>3.89%</td>
<td>2,085,085</td>
<td>5.34%</td>
</tr>
<tr>
<td>ELA, Science &amp; Math HS</td>
<td>87,130,328</td>
<td>220,000</td>
<td>3,474,544</td>
<td>4.15%</td>
<td>2,305,085</td>
<td>5.91%</td>
</tr>
<tr>
<td>Athletic Trainer</td>
<td>87,160,328</td>
<td>30,000</td>
<td>3,504,544</td>
<td>4.19%</td>
<td>2,335,085</td>
<td>5.99%</td>
</tr>
<tr>
<td>Grant Account Clerk</td>
<td>87,234,328</td>
<td>74,000</td>
<td>3,578,544</td>
<td>4.28%</td>
<td>2,409,085</td>
<td>6.18%</td>
</tr>
<tr>
<td>Clerical (Attendance &amp; Summit)</td>
<td>87,294,328</td>
<td>60,000</td>
<td>3,638,544</td>
<td>4.35%</td>
<td>2,469,085</td>
<td>6.33%</td>
</tr>
<tr>
<td>Oakside &amp; Hillcrest Reading</td>
<td>87,514,328</td>
<td>220,000</td>
<td>3,858,544</td>
<td>4.61%</td>
<td>2,689,085</td>
<td>6.89%</td>
</tr>
<tr>
<td>Spanish (MS/HS split) 6th grade and 7-2</td>
<td>87,624,328</td>
<td>110,000</td>
<td>3,968,544</td>
<td>4.74%</td>
<td>2,799,085</td>
<td>7.17%</td>
</tr>
<tr>
<td>Part time Aide Conversion to Full time In K</td>
<td>87,744,328</td>
<td>120,000</td>
<td>4,088,544</td>
<td>4.89%</td>
<td>2,919,085</td>
<td>7.48%</td>
</tr>
<tr>
<td>K-12 Additions</td>
<td></td>
<td></td>
<td>1,824,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>*Full Time Pre-k for All Students in Current Program</td>
<td>88,291,080</td>
<td>546,752</td>
<td>4,635,296</td>
<td>5.54%</td>
<td>3,465,837</td>
<td>8.88%</td>
</tr>
<tr>
<td>*Full Time Pre-k for Additional Students Not Serviced</td>
<td>88,841,080</td>
<td>550,000</td>
<td>5,185,296</td>
<td>6.20%</td>
<td>4,015,837</td>
<td>10.29%</td>
</tr>
<tr>
<td>*Busing for Pre-K</td>
<td>89,591,080</td>
<td>750,000</td>
<td>5,935,296</td>
<td>7.09%</td>
<td>4,765,837</td>
<td>12.22%</td>
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<tr>
<td>PRE K Additions</td>
<td></td>
<td></td>
<td>1,846,752</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Total Additions</td>
<td></td>
<td></td>
<td>3,670,752</td>
<td></td>
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</tbody>
</table>
Upcoming Budget Presentations

April 12th
Business Meeting – Central Administration Office
Budget Workshop #6
Budget Adoption
Property Tax Report Card Adoption

April 19th
Business Meeting – Central Administration Office
BOCES Administrative Budget Adoption
• Final Date to Adopt Budget
Board of Education Presentation

Educational Plan and Budget

Curriculum Alignment
Assessment Processes
Instructional Expectations

March 15, 2016

Mary Foster, Assistant Superintendent for Elementary Education
Dan Callahan, Assistant Superintendent for Secondary Education
District and Board Goals

Goals:

– By the year 2020, graduation rates will increase to 100%

– By the year 2020, the district will achieve grade level literacy by the end of grade 3
Extended Elementary CIA Leadership

Literacy Teacher Leaders
(Reading Programs, Assessments)

ENL Teacher Leaders
(ELL’s, Programs, Assessments)

Framework Coach
(Instruction, Model, Practice, Danielson)

Program Areas
Pre-K – 12
Pre-K – 12

Extended Secondary CIA Leadership

Literacy Teacher Leaders
(TRICA, Reading Programs, Assessments)

Department Teacher Leaders (6-12)
ELA, Science, SS/LOTE, Math, SPED

ENL Teacher Leader
(SIFE, ELL’s, Programs, Assessments)

Framework Coach
(Instruction, Model, Practice, Danielson)

Pre-K – Grade 5
Content Teams

Assistant Superintendent for Elementary Education

Core Team
Superintendent of Schools
Assistant Superintendents for Elem. & Sec
Director of Literacy
Director of Technology
Director of Special Services
Principals

Teacher Leaders (48)

Grades 6 - 12
Content Teams

Assistant Superintendent for Secondary Education

Principals and Assistant Principals

Pre-K – 12
Content Teams

Assistant Superintendent for Elementary Education

Principals

Director of Literacy

Teacher Leaders (48)

Extended Elementary CIA Leadership

Literacy Teacher Leaders
(Reading Programs, Assessments)

ENL Teacher Leaders
(ELL’s, Programs, Assessments)

Framework Coach
(Instruction, Model, Practice, Danielson)

Program Areas
Pre-K – 12
Pre-K – 12

Extended Secondary CIA Leadership

Literacy Teacher Leaders
(TRICA, Reading Programs, Assessments)

Department Teacher Leaders (6-12)
ELA, Science, SS/LOTE, Math, SPED

ENL Teacher Leader
(SIFE, ELL’s, Programs, Assessments)

Framework Coach
(Instruction, Model, Practice, Danielson)

Pre-K – Grade 5
Content Teams

Assistant Superintendent for Elementary Education

Principals

Director of Literacy

Teacher Leaders (48)

Grades 6 - 12
Content Teams

Assistant Superintendent for Secondary Education

Principals and Assistant Principals

Pre-K – 12
Content Teams

Assistant Superintendent for Elementary Education

Principals

Director of Literacy

Teacher Leaders (48)

Extended Elementary CIA Leadership

Literacy Teacher Leaders
(Reading Programs, Assessments)

ENL Teacher Leaders
(ELL’s, Programs, Assessments)

Framework Coach
(Instruction, Model, Practice, Danielson)

Program Areas
Pre-K – 12
Pre-K – 12

Extended Secondary CIA Leadership

Literacy Teacher Leaders
(TRICA, Reading Programs, Assessments)

Department Teacher Leaders (6-12)
ELA, Science, SS/LOTE, Math, SPED

ENL Teacher Leader
(SIFE, ELL’s, Programs, Assessments)

Framework Coach
(Instruction, Model, Practice, Danielson)
Curriculum, Instruction, & Assessment Management System

- District Mission
- Board and District Goals
- CORE CIA TEAM
  - Content Area Team ELA Social Studies
  - Program Area Teams
  - Content Area Team Science Math
- School Learning Team (SLT)
  - School Level Team focuses on school improvement goals
- Professional Learning Communities (PLC)
  - Grade level/department teams focus on student goals, assessment data analysis and plans interventions
- Teachers and Students
  - Implements the Curriculum and uses best practices to engage student learning
CIA Proposals 15-16

1. PSAT Offering at the High School
2. Arts 10566
3. Copland House: Composer Program
4. Hillcrest After School Program
5. High School Science Offerings
   a. Foundations of Technology
   b. Physical Science
6. Quebec Travel Proposal
7. Mindfulness Matters
CIA Proposal and CIA Alignment

2014-2015 CIA Proposals

New Courses in HS for Art

New Courses in HS for Music

STEM Program (MS and HS)

2015-2016 CIA Proposal

STEM Program Part II

Appendix B: Curriculum, Instruction, and Assessment (CIA) Proposal Form

In accordance with the CIA Plan, any proposal for a new course, program, assessment or curriculum project must have the following assurances. Upon completion, please forward to the Asst. Supt. for C/T for processing and scheduling. Please include any insights or comments by those impacted by this proposal.

- It is consistent with our district core values.
- It contributes to our district mission and strategic objectives.
- It is research-based and aligns to the CCLS or other applicable state/national standards.
- It is accompanied by the appropriate staff development necessary to assure its effectiveness.
- It is accompanied by the means to assess its effectiveness.

Date and Submitted: ___/___/_____

Title of Curriculum/Program/Assessment/Course Proposed:
Foundations in Technology

Description of the Proposal (include grade level effected and steps towards implementation):
This is the first high school course in the Engineering by Design program. Engineering by Design is a Middle/High School program that focuses on applied learning through engineering. It will be for 10th graders who are interested in technology as a career. Over the next two years, the second and third year courses will be added to create an
Professional Development Themes for 2015-2016

- Social/Emotional Training
  - TAC-D for Culturally Sensitivity (MS and HS)
  - PBIS
  - Power of Peace
  - Westchester Mediation
  - Sanctuary

- Literacy
  - Response to Intervention (RTI)
    - In District lead presentations and out of District Conferences
  - Embedded TRICA and Literacy Training
    - Middle School Grade level
    - High School Coaches Corners
    - Monthly Training at Summit Academy (Framework and TRICA)
    - Reader’s Workshop Modeling at Elementary Grade Level

- ENL Work
  - Action Collaborative
  - ELL Institute
  - CUNY Emergent Bilingual
  - Out of District Conferences that support ENL Programs

- ICT Training K-12 with Dr. Kerri Brown

- After School Professional Development Workshops
  - TRICA, Balanced Literacy, and Intro to Spanish Language

- Framework Coaches and the Residency Program

- Google Classroom Cohort Training

- Administrative Professional Development (Calibration meetings)
Curriculum Alignment Model

Diagram showing the alignment of written, design, delivery, taught, and tested components.
Graduation Rate District/BOE Goal

- **Curriculum:** What are we teaching? (Written)
  - Rubicon Atlas (Department Leaders)
  - Curriculum Writing Opportunities: Summer 2015 and Spring 2016 (Teachers)
  - CIA Proposals: 9 Period Day, Math/English Labs, New Pathways, ENL programs

- **Improving Instruction (Taught)**
  - TRICA and Literacy (Literacy Leaders)
  - Special Education: ICT Trainings (Dr. Kerri Brown)
  - ENL Programs
  - 9th Grade Academy
  - Summit Academy

- **Assessment (Tested)**
  - Assessment Schedules at the MS and HS
  - Middle School using F&P/ SRI    High School using I Ready for all 9th and 10th graders
  - Attendance Data and Quality review

- **Regents Exams and Data**
  - Addressing the exams and Increasing Passing rates
College Level Course Opportunities

- University in the High School Program (SUNY Albany)
  - African Diaspora (Intro into African/African American History)
  - Latin Experience
  - Sexism, Classism, Racism

- Science Research (SUNY Albany)
  - First student even to present at WESEF: Jovanny Elliott

- Westchester Community College Aces Program
  - Environmental
  - Astronomy
  - Biological Sciences

- Five Towns College
  - Music and Guitar

- Investigating Advanced Algebra and Algebra II through WCC as well.
Reading / Literacy District/BOE Goal

- **Curriculum (Written)**
  - Rubicon Atlas (ELA and Math)
  - Curriculum Writing Opportunities
  - Summer 2015 and Spring 2016 (Teachers)

- **Improving Instruction (Taught)**
  - Literacy Leaders/Lighthouse Classrooms/ Spread the Light
  - Monthly Literacy Leader Meetings facilitated by Dr. Mitlak
  - Data Meetings - fall and winter and spring facilitated by Dr. Mitlak and Building Principals
  - Action plans resulting in adjusted reading groups and individual student program adjustments
  - Hillcrest Afterschool program

  - ENL Council Meetings, Math Council Meetings
  - Transition class evaluation
  - Enrichment for ALL evaluation
  - ENL program evaluation - dual language and transitional bilingual programs
  - ICT training - Special Education (Dr. Kerri Brown)

- **Assessment (Tested)**
  - Assessment schedules for Fountas and Pinnell, AIMSweb, iReady (special education)
  - Attendance, Referral data review
Art and Music

Art

- Woodside and Oakside murals
- New art courses at Summit and at the HS
- Field trip opportunities for the secondary art courses
- HVCCA
  - Docent program w/ HVCCA for the advanced art 2 students at the HS
  - Artist-in-Residency program
  - Visiting European artist
  - Student artwork exhibit at HVCCA
- Art-based professional development
  - Art workshops with WCALA
- Community outreach
  - Community window painting, art displays, county site visits to local school districts, and visiting a local artist’s workshop.

Music

- 3rd Grade Strings Program
- New music Courses at the High School
- Copland House High School Composer Project
- Field Trips to the Nutcracker Ballet and NY Philharmonic
- Music in Our Schools Month Concert
- Drama Program
- Trips to Local colleges:
  - SUNY Purchase and Five Towns College
- Community Outreach
  - Chorus and Band played at Chamber
  - PKMS Chorus sang w/ Daisy Jopling
  - Woodside Chorus at Montrose VA
  - Select Chorus participated in the Chordsman A Capella Festival
“All Teachers are Teachers of ELLs” NYS Blueprint for ELL Success

Peekskill City School District’s Vision for ELLs

PCSD’s vision is to educate ELLs in a caring environment characterized by a spirit of excellence and high expectations. We value bi-literacy, multilingualism and multiculturalism. We strive to support students’ home language and culture by viewing them as assets. We are preparing ELLs to succeed in college, careers and global citizenship.

Programs:

- Program Alignment K - 5
  - Transitional Bilingual
  - Dual Language
- Program 6-8
  - Bilingual Content Classes (Coming 2016-2017)
  - Newcomer Program (Coming in 2016-2017)
- Program 9-12
  - Bilingual Content classes in Math, Science, and Social Studies
  - Newcomer Program

Professional Development:

- ELL Council, ELL Institute, CUNY Emergent Bilingual, Action Collaborative, ELL Conferences
HS US Regents Passing Percentages

- Jun-13: 59.59%
- Jan-14: 60.10%
- Jun-14: 47.50%
- Aug-14: 26.56%
- Jan-15: 56.00%
- Jun-15: 25.00%
- Jan-16: 25.00% (ELL Scores)
HS Global Regents Passing Percentages

<table>
<thead>
<tr>
<th>Month</th>
<th>Passing Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jun-13</td>
<td>42.40%</td>
</tr>
<tr>
<td>Jan-14</td>
<td>6.10%</td>
</tr>
<tr>
<td>Jun-14</td>
<td>47.30%</td>
</tr>
<tr>
<td>Aug-14</td>
<td>10.00%</td>
</tr>
<tr>
<td>Jan-15</td>
<td>11.21%</td>
</tr>
<tr>
<td>Jun-15</td>
<td>41.00%</td>
</tr>
<tr>
<td>Jan-16</td>
<td>30.00%</td>
</tr>
</tbody>
</table>
HS English Regents Passing Percentages

<table>
<thead>
<tr>
<th>Date</th>
<th>Passing Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jun-13</td>
<td>51.34%</td>
</tr>
<tr>
<td>Jan-14</td>
<td>38.27%</td>
</tr>
<tr>
<td>Jun-14</td>
<td>71.24%</td>
</tr>
<tr>
<td>Aug-14</td>
<td>24.00%</td>
</tr>
<tr>
<td>Jan-15</td>
<td>25.00%</td>
</tr>
<tr>
<td>Jun-15</td>
<td>71.00%</td>
</tr>
<tr>
<td>Jan-16</td>
<td>58.06%</td>
</tr>
</tbody>
</table>
HS CCLLS Algebra I

Regents Passing Percentages

Regents Score

Jun-14: 42.27%
Aug-14: 20.00%
Jun-15: 30.00%
Jan-16: 48.23%
HS Living Environment
Regents Passing Percentages

Regents Score

<table>
<thead>
<tr>
<th>Year</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jun-13</td>
<td>56.86%</td>
</tr>
<tr>
<td>Jan-14</td>
<td>15.15%</td>
</tr>
<tr>
<td>Jun-14</td>
<td>56.78%</td>
</tr>
<tr>
<td>Aug-14</td>
<td>19.00%</td>
</tr>
<tr>
<td>Jan-15</td>
<td>13.64%</td>
</tr>
<tr>
<td>Jun-15</td>
<td>69.00%</td>
</tr>
<tr>
<td>Jan-16</td>
<td>47.88%</td>
</tr>
<tr>
<td>Grant Description</td>
<td>Amount</td>
</tr>
<tr>
<td>------------------------------------------------------</td>
<td>----------</td>
</tr>
<tr>
<td>Title I A &amp; D</td>
<td>$948,728</td>
</tr>
<tr>
<td>Title I School Improvement</td>
<td>$20,705</td>
</tr>
<tr>
<td>Title II A</td>
<td>$181,132</td>
</tr>
<tr>
<td>Title II Math and Science</td>
<td>$157,185</td>
</tr>
<tr>
<td>Title III LEP &amp; Immigrant</td>
<td>$143,472</td>
</tr>
<tr>
<td>Hillcrest Community School</td>
<td>$200,000</td>
</tr>
<tr>
<td>Elementary and Secondary Counseling</td>
<td>$275,978</td>
</tr>
<tr>
<td>Extended School Day/School Violence Prevention</td>
<td>$269,790</td>
</tr>
<tr>
<td>Universal Pre-K</td>
<td>$437,858</td>
</tr>
<tr>
<td>Priority and Universal Pre-K</td>
<td>$326,752</td>
</tr>
<tr>
<td>Century 21 (LEAP)</td>
<td>$926,311</td>
</tr>
<tr>
<td>611</td>
<td>$807,975</td>
</tr>
<tr>
<td>619</td>
<td>$41,512</td>
</tr>
<tr>
<td>McKinney Vento Homeless</td>
<td>$40,350</td>
</tr>
<tr>
<td>C-DOS Grant (2016-2017)</td>
<td>$250,000</td>
</tr>
</tbody>
</table>

A funding source for districts to offset the cost of providing programs, staffing and services for students.
# Educational Planning Initiatives – Program

<table>
<thead>
<tr>
<th>Staffing</th>
<th>Rationale</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Elementary Staff (4)</td>
<td>1. Maintaining class sizes and current sections.</td>
</tr>
<tr>
<td>2. ENL Staff (2)</td>
<td>2. Increase ELL enrollment throughout the district. Implementing new programs at the Middle School</td>
</tr>
<tr>
<td>3. Music Teacher</td>
<td>3. Additional elementary sections result in an increase in music classes. The continuation of the Strings program into 4th Grade.</td>
</tr>
<tr>
<td>4. PE Teacher</td>
<td>4. Additional elementary sections result in an increase in Physical Education. Increased enrollment at the HS.</td>
</tr>
<tr>
<td>5. Art Teacher (.5)</td>
<td>5. Additional elementary sections result in an increase in art classes.</td>
</tr>
</tbody>
</table>
## Educational Planning Initiatives – Program

<table>
<thead>
<tr>
<th>Staffing</th>
<th>Rationale</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. English Teacher: High School</td>
<td>1. Increased enrollment. Addition of English Labs and College Level Courses at the HS</td>
</tr>
<tr>
<td>3. Spanish (MS/HS split) 6-12</td>
<td>3. Increased enrollment at the high school. The addition of Spanish 6 at the Middle School.</td>
</tr>
<tr>
<td>4. Reading Teacher (2)</td>
<td>4. Reading teacher support at Oakside and Woodside</td>
</tr>
<tr>
<td>5. Athletic Trainer</td>
<td>5. Increased from part time to full time to better support our athletes throughout the year.</td>
</tr>
<tr>
<td>6. Grant Account Clerk</td>
<td>6. Assist in the maintenance and compliance of all the district grants.</td>
</tr>
</tbody>
</table>
# Educational Planning Initiatives – **Program**

<table>
<thead>
<tr>
<th>Staffing</th>
<th>Rationale</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Part time Aide Conversion to Full time</td>
<td>1. More effective instructional practice.</td>
</tr>
<tr>
<td>In K</td>
<td>2. Provide full time learning opportunities for all our youngest students.</td>
</tr>
<tr>
<td>2. Full Time Pre-k for All Current Students</td>
<td>3. Provide full time learning opportunities.</td>
</tr>
<tr>
<td>3. Full Time Pre-k for All Students</td>
<td>4. Transporting our student to and from the program everyday.</td>
</tr>
<tr>
<td>4. Busing for Pre-K</td>
<td></td>
</tr>
</tbody>
</table>
Thank you!