

# **INSTRUCTIONAL PROGRAM**

## **2019-20 PRELIMINARY BUDGET**

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- ◆ **CURRICULUM, INSTRUCTION, AND PERSONNEL NARRATIVE**
- ◆ **CURRICULUM, INSTRUCTION, AND PERSONNEL BUDGET CODES**
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**PELHAM UNION FREE SCHOOL DISTRICT**

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### Curriculum, Instruction, and Personnel

The 2019-20 instructional budget proposal continues to reflect our efforts to fulfill the goals outlined in our 2014-19 District Strategic Plan, as the district embarks on the development of a new plan. According to educational researcher Michael Fullan (2001), significant change in the form of implementing specific innovations can be expected to take a minimum of 2-3, years, while bringing about institutional reforms can take 5-10 years. This bold course and pace for improvement in Pelham coincides with a climate of tremendous education policy volatility across the nation and within New York State.

The rapid implementation of teacher and principal APPR plans coupled with the integration of the Common Core Learning Standards to measure student, teacher, principal, and school district growth, continues to challenge our learning organization and values. Debates over the use of student data, the effectiveness of high stakes tests in assessing children and educators, and the process of adapting to the Common Core complicate our mission and vision for teaching and learning. Fiscal constraints and government proposals to transfer funds away from public schools cloud our efforts. Although the landscape of public education remains in constant motion, schools must find a balance between competing State mandates and best practices to improve teaching and learning. Constant change remains the "new normal", sometimes at the expense of our children.

Our 2019-20 instructional budget supports what we value for children as promoted through the District's Strategic Plan: movement forward to enhance learning experiences for the children of Pelham Public Schools by focusing on *principles and content of 21<sup>st</sup> Century learning, coordinating networks of support and targeted learning, social-emotional development and wellness of the whole child, and a professional culture of learning, effective feedback and growth*. We commend our faculty, staff, and administrators in their effort to address these areas on behalf of the District's *Mission*:

*Inspiring a standard of excellence for all students.*

The Instructional portion of the 2019-20 budget maintains critical aspects of the school district's expenditures, i.e., the items that directly relate to classroom instruction and student learning. In preparing the budget every year, our overall goal is to carefully evaluate staffing needs with respect to student enrollment projections and to ensure the integrity of the educational program. The Instructional budget is guided by Pelham Public Schools' *Vision*.

#### Vision Statement

- The Pelham school community, comprising The Board of Education, administrators, teachers, school staff, parents, students and community members, has high expectations and standards for all students.
- The Pelham school community challenges and inspires its students to become creative and critical thinkers who make ethical choices, to work both independently and collaboratively to solve problems, to become lifelong learners and responsible citizens in a democratic society, and to be prepared for the demands of a highly technological and global community.
- Pelham Public Schools provide nurturing environments that are characterized by mutual respect and that promote the intellectual, social, emotional, physical and aesthetic development of its students.
- The Pelham school community celebrates diversity, fosters a sense of belonging for all children and emphasizes the importance of contributing to the greater community.
- The Board of Education, administrators, teachers, school staff, parents, students and community members all share the responsibility for public education in Pelham.



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- The Pelham school community is dedicated to continuous improvement and is committed to maintaining the flexibility necessary to anticipate and respond to a changing world.

The Board of Education, administrators, teachers, school staff, parents, students and community members all share the responsibility for education in Pelham. The Pelham Public Schools are dedicated to continuous improvement and are committed to maintaining the flexibility necessary to anticipate and respond to a changing world in the 21<sup>st</sup> Century. This Vision Statement expresses the goals of the Pelham school community to challenge every student to reach his or her highest potential. Our programs also address federal and state mandates by making the commitment to the idea that every child can achieve and be successful.

Our schools, as described in the Vision Statement, provide nurturing environments that are characterized by mutual respect and promote the intellectual, social, emotional, physical and aesthetic development of our students. We celebrate diversity and foster a sense of belonging for all children, emphasizing the importance of contributing to the greater community.

*No matter how much you have achieved, you will always be merely good relative to what you can become. Greatness is an inherently dynamic process, not an end point. The moment you think of yourself as great, your slide to mediocrity will have already begun.*

- Jim Collins, *Good to Great*

The 2019-20 school district budget supports the current educational program embodied in the District's Mission and Vision Statements, and allows the district to meet its commitment to continuous improvement and excellence. The budget also adheres to all contractual obligations and makes an honest assessment of projecting costs based upon the current state of the economy. Our entire administrative leadership team collaborated in developing our instructional budget. Particularly, the Director of Technology, Director of Humanities, and Director of Math & Science continue to be instrumental in developing a systemic K-12 approach to teaching and learning in the Pelham Public Schools.

#### **2019-20 Instructional Budget Goals**

Promoting effective strategies for teacher professional development remains a core value for Pelham Public Schools. The goal of professional development is to improve teacher quality, defined as "instruction that enables a wide range of students to learn" (Darling-Hammond, 2012). Research indicates that teacher quality is the strongest factor that can improve student learning and achievement (Hanushek, 2011; Nye, Konstantopoulos, and Hedges, 2004; Rivkin, Hanushek, and Kain, 2005). We continue our commitment to professional learning in 2019-20.

In February 2013, the District Math Task Force recommended the exploration of elementary and middle school Math programs. We began our transition to the *Math in Focus: Singapore Math* (MiF) in grades 3-5 during 2014-15, with expansion into Second Grade a year later, concluding with First Grade in 2016-17. Textbooks, material and supplies, curriculum development, and consultant contracts are the major expenses associated with our new elementary math program. Our full-time K-5 Math Staff Developer is an essential part of our success in 2018-19, as well as our Director of Math & Science. Specifically, we expanded the role of K-5 Math Staff developer to include STEAM, Science 21, and interventions. Likewise, the Staff Developer and Director provide more targeted professional learning, reducing the need for outside support. The District Math Review Committee focused efforts to assess and align our K-12 program, which included recommendations to providing coursework that address the needs of our diverse learners (*Algebra II & Trigonometry, Transition*

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*Algebra, Intermediate Algebra, Calculus, and Applied Statistics*). The Math Committee recommends further development in RtI interventions K-12, AIS and Math supports K-8, along with curriculum and professional learning alignment with the revised NYS Next Gen Math Standards.

We will continue our commitment to support a coherent and consistent K-5 reading and writing program. With four elementary schools, it is paramount that we refine a systemic approach to literacy. We plan to continue collaborating with our new literacy consultant group, Gravity Goldberg LLC to assist us in these efforts, which provides tremendous professional learning opportunities for all of our elementary teachers, and improves how we deliver literacy instruction across the elementary grade levels. We will move to full adoption on the Teachers College Reading and Writing Project Writing Units of Study for the 2019-2020 school year and will purchase the Reading Units of Study for the fall of 2020. These units support a balanced literacy approach to literacy instruction and the workshop model and align with Social Studies and Science standards. A key approach to professional learning was the continued integration of teacher “lab” classes as models of literacy instruction for their colleagues. This “lab” class model will continue at each of the four elementary schools. Our new literacy consultant group worked with us to ensure we are implementing a *Readers & Writers Workshop* approach with fidelity across the grades and schools. In 2019-20, we continue our review of classroom libraries, reading assessment practices, independent reading and writing, student engagement, and Reading interventions, as well as examine the cultural proficiency of our literature. We also plan to review the TriState Consortium’s return evaluation of our K-12 Writing program. The budget also reflects the addition of two new senior English course options as recommended by the K-12 Literacy Committee.

Curriculum and assessment design will continue K-12 to ensure that our program is fully aligned with the new NYS Social Studies Framework and new state assessments in Global History and United States History. The K-12 Director of Humanities, principals, and curriculum coaches will continue to work with teachers on developing inquiry-based units of study in grades K-12 as well as spiraled skill and strategy lessons. Curricular shifts aligned to the new standards and new resources will continue K-6 to support our Social Studies instruction at all four elementary schools and the middle school. Materials emphasizing geography skills, non-fiction texts for *read alouds* and classroom libraries, as well as resources for common assessments will be purchased to strengthen integrated instruction and enhance interdisciplinary connections. The resource requests reflect the continued changes in the new Social Studies framework as we better align our program in grades K-12. This will require additional hours for professional development on literacy skills and strategies as well as the development of new formative and summative assessments targeting those skills.

With changes to the NYS Next Gen ELA and Math Standards, the district will embark in yet another revision of elementary school report cards. This work will take many hours to research and develop. We anticipate these revisions will also integrate new Science and Social Studies standards, and the FLES program.

We introduced our Google Apps for Education (GAPE) initiative, now known as G Suite, for 10<sup>th</sup> & 11<sup>th</sup> graders in the 2015-16 school year, expanding beyond our original 8<sup>th</sup>/9<sup>th</sup> grade sequence. This unique 21<sup>st</sup> century learning experience represents our commitment to equity and access for all students. Our initial GAPE program was made possible by the generous support of the Pelham Education Foundation (PEF) and former State Senator Jeffrey Klein. We extended *Chromebooks* in 2016-17 for all students from 7<sup>th</sup> through 12<sup>th</sup> grade. Our professional development focuses on the integration of the G Suite platform, which is directly supported by the Chromebook device. These endeavors continue to challenge our concept of teaching and learning within traditional models of space and time. In 2017-18, we expanded Chromebooks into all 6<sup>th</sup> grade classrooms, as well as additional devices in all four elementary schools. Our new Director of Technology has been instrumental in enhancing G-Suite professional learning for grades K-6 through our collaboration with the region’s Model Schools program. We again recognize the PEF for their support of our efforts. The district will continue to explore creative ways to advance the integration of technology into teaching and learning across all our schools. A review of our efforts will reveal future recommendations for K-12 technology integration.

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The District's Strategic Plan weighs heavily on three important instructional areas that continue to impact the budget: the International Baccalaureate Middle Years Programme (IB MYP), the integration of a K-12 *STEAM* strand, and the expansion of secondary Mandarin course offerings. Next year, our continued MYP work will focus on developing students' 21st century skills through inquiry-based instruction as well as promoting innovation in teaching and assessment practices via ongoing professional development. Pelham Middle School's continued implementation of the IB MYP includes an *annual school* fee, professional development for teachers, and funds necessary for curriculum development. Pelham Memorial High School's status as an MYP "candidate school" necessitates a fee, as well as teacher training and curriculum writing. The pacing of MYP implementation will be determined by the needs of individual teachers, and the unique qualities of each school. MYP instructional changes will reflect and coincide with shifts in the NYS Learning Standards, Regents exams, and the AP curricula.

The K-12 Innovation Steering Committee greatly appreciates the generous support of the PEF with the installation of MakerSpaces in all six schools. The latest iteration of the *International Society of Technology in Education* (ISTE) standards and new NYS Science Standards will influence this "making / tinkering" culture. Our success in STEAM implementation will determine funds necessary for curriculum development in summer 2019. We look to continue the funding of coding and Maker experiences for all our children. We plan to move towards an *AP Computer Science Principles* course in the high school in 2019-20 as we seek to develop a more balanced 21<sup>st</sup> century literacy program at Pelham Public Schools. Our Director of Math & Science, Director of Technology, and STEAM Coaches are instrumental to our efforts. We will continue to review the effectiveness of our STEAM initiative in 2019-20.

In 2017-18, we adopted *Science 21* in the kindergarten classrooms at each of the four elementary schools. In 2018-19, after a highly successful kindergarten pilot, *Science 21* was adopted in grades 1 and 2. The curriculum, which emphasizes hands-on and student centered experiences in science, is fully aligned with the state's new science standards. In addition to introducing units on weather, basic Physics, life science, and coding; it also emphasizes new engineering practices embedded in the New York State Science Learning Standards (NYSSLS). This budget allows for the Science 21 experience to spread into third grade classrooms next year, with an ultimate goal for full grade level implementation (K-5) by 2021, ahead of a new 5th grade state exam in science. However, despite having a new standards based curriculum in science, the absence of an instructional support specialist to assist with MakerSpaces (K-5) and STEAM efforts across the district continues to be a weakness in our program. We are exploring options to help address this challenge, but we recognize the budgetary constraints of additional staffing.

The K-5 World Language Task Force recommended the creation of at least one full-time Foreign Language Elementary School (FLES) Spanish teacher in 2017-18. The School Board and Pelham Public Schools community graciously supported two FLES teachers, providing us with the ability to offer Spanish to all students in grades 2 and 3. The program's popularity and success encourages us to continue expanding the FLES program into grade 5 in 2019-20. Although this program weighs heavy on our district budget, the popularity of the program with our children, parents, teachers, and administrators supports our plan to expand.

Actions by the New York State Legislature and the Board of Regents continue to complicate our work with children. The passage of APPR 3012d and the moratorium on State Growth Scores for teacher/principal evaluation will have some budgetary influence on professional learning and assessment preparation. Changes in State assessments, ELL requirements, and looming amendments to the Common Core Learning Standards will also have tremendous implications for curriculum, instruction, and assessment. We anticipate the need for more student support in Math as the State revises expectations for students. The Board of Regents also continues to revise its pathways for graduation. We will continue to examine the implications of new

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NYSED regulations, the federal Every Student Succeeds Act (ESSA), and the pending APPR legislation changes, as it relates to budgetary repercussions for 2019-20 and beyond.

The budget continues to support several other commitments to our teaching and learning program. These include, but are not limited to, promoting a Growth Mindset, Mindfulness, innovation, providing well-articulated networks of support, fostering the social-emotional development of all students, and building a professional culture of learning.

#### Venues for Professional Development

A key for successful professional development plans is sustainability and consistency. Contractual after-school time periods are available for building, grade-level, and district-wide initiatives and professional learning. In addition, we also provide day and half-day conference days for professional development. We will continue to utilize these approaches, as well as explore other opportunities to expand teacher professional learning, such as alternate school day schedules for additional time each month. We remain conscious of the multitude of district-driven initiatives and State mandates that compete for our attention. We must make efforts to control the pace and magnitude of such competing demands, wherever possible, and focus professional learning on areas that will impact improvement across our system.

The budget continues to support *differentiated* professional development for teachers through Professional Learning Communities (PLCs). Educational researcher Richard DuFour (2004) and his colleagues define Professional Learning Communities as a team of “educators committed to working collaboratively in ongoing processes of collective inquiry and action research to achieve better results for the students they serve. PLCs operate under the assumption that the key to improved learning for students is continuous, job-embedded learning for educators.” In PLCs, educators demonstrate their commitment to helping all students learn by working collaboratively to address the critical questions, *What do we want students to learn? How will we know if they have learned? What will we do if they don’t learn? What will we do if they already know it?*

The PLC sessions occur during eight late-arrival mornings throughout the school year. Each school’s PTA will develop a plan of activities for children during the 2-hour session. We believe these PLCs help the Pelham Public Schools sustain and enhance our positive culture of professional learning. Due to NYSED regulations, we needed to cut the number of PLC sessions in 2017-18 from eight to four. With greater school calendar flexibility granted by the Board of Regents, we look forward to maintaining at least seven PLC sessions in 2019-20.

A refined approval process ensures that these professional development opportunities match the district’s instructional priorities. Our first directive under the Strategic Plan was the formation of a team of teacher leaders and administrators to oversee our professional development efforts in the district. The Professional Learning Advisory Council (PLAC) includes 22 members representing each school within the district. The PLAC helps us design, coordinate, and assess professional learning in 2019-20.

Our partnerships with SWBOCES and PNWBOCES enable us to learn about and support quality curriculum and professional development in the region. It acts as a clearinghouse to communicate information about district and regional curriculum and instructional initiatives, and promotes sharing and networking among Curriculum Council members. Likewise, the Lower Hudson Regional Information Center (LHRIC) is a tremendous resource for cutting edge technology

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integration in our schools. Throughout the school year, many teachers and administrators experience a diverse range of BOCES and RIC workshops designed to improve learning in our classrooms and organization.

In addition, discretionary funds, which require approval of the Superintendent and Board of Education, are available for professional development for specific initiatives where a short-term consultant is required and/or teachers are paid for additional work beyond the contractual day, including administrative travel/study grants. Some of the district's discretionary funds are available through the Federal Consolidated Grant that directs its use for specific staff development activities and district consultants. However, it must be noted again that State mandates and improvements to instructional programs necessitate greater financial commitments to professional development. We will continue to seek alternate funding strands for professional learning in 2019-20 to alleviate financial stresses.

#### **CLASS SIZE GUIDELINES ELEMENTARY (K-5)**

##### **Statement of Belief**

Class size in the elementary grades should be determined with a view to ensuring a quality of interaction between the teacher and student. There needs to be sufficient space to facilitate hands-on experiences for students and interactive learning activities to complement larger group and teacher-directed learning. Smaller class size also enables teachers to monitor student progress closely and adjust instruction in response to pupil comprehension.

The district policy on class size is also concerned with being fiscally responsible. Limits on space within existing school buildings must also be considered in scheduling. Educational theory and research have failed to determine precisely what student-teacher ratio is most effective.

In view of all these considerations, the Pelham policy is aimed at providing the smallest student-teacher ratio at the primary grades (K-2). The philosophy of having the smallest class sizes at the primary level is due to the importance of developing literacy skills at the youngest age possible to provide the foundation for future academic growth and success. These small class sizes also enable teachers to recognize individual needs and effectively intervene to ensure student development when problems are identified.

It is our belief that education is a developmental process. As students master basic academic skills, they are capable of greater self-direction and can learn effectively in larger groups. Students in the upper elementary grades (3 to 5) still benefit from small class size but are able to succeed in classes that are larger than in the primary grades. Many times students in grades 3, 4, and 5 have been identified as having special needs and receive a variety of support services.

It is also our belief that there are times when classes can actually be too small. A minimum class size is recommended. When classes fall below this cut-off, the group dynamics can actually be diminished and the possibilities for instructional activity become limited.

Please note that elementary enrollment projections are beginning to trend lower, and may necessitate a reduction in grade-level sections.

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### Guidelines for Class Size Range

In view of this educational philosophy, the following chart indicates minimum and maximum class size ranges to be considered.

Grade(s)	Minimum	Maximum
K - 1 - 2	15	23
3 - 4 - 5	15	26

### Exceptions

Sometimes exceptions to these guidelines may be necessary. Even when class size falls within these limits, it may be necessary to add resources or create extra sections. The following are examples that may require adding a teacher or other action to be taken:

- when an inordinate number of students with special needs make up the class, or
- when there are a significant number of students in a grade level scoring below the state reference point on competency tests.

### Interventions

When class size exceeds the guidelines, or when exceptional circumstances have been identified, one of the following interventions or combination of interventions may be taken:

### Support Services Application

Utilization of available resources and services to ensure attention/support to the class or classes in question such as:

- Graduate certified teacher interns
- Consultant teacher
- Reading teacher
- Staff development
- Clerical aid/assistance
- ESL support
- Occupational therapist
- Speech/Language teacher

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#### **Teacher Assistant**

Teacher assistants are utilized to reduce teaching load. Individual student needs may be effectively addressed and the effectiveness of the teacher is increased. This strategy facilitates differentiated learning. Depending on the needs and circumstances of the class, a teaching assistant can be the best intervention available - a shared or full-time teaching assistant should be considered. This intervention effectively reduces student-teacher ratio.

#### **Creating a New Section**

This option is utilized when other interventions are insufficient to meet the needs of the class in question.

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### **CLASS SIZE GUIDELINES SECONDARY LEVEL (6-12)**

#### **Statement of Belief**

Class size in the secondary grades, similar to K-5, is also determined with a view to ensuring a quality of interaction between the teacher and student. Developmentally, however, secondary students can be expected to perform to a higher standard in larger average class-size settings than students in K-5. Attention to individual student needs remains important.

The sufficiency of class space and equipment is another important factor in class size determination for grades 6-12. Art and technology classrooms, with their special equipment and the need for students to have ample work area for hands-on activities, should be scheduled in the low 20's whenever possible. The number of lab stations in science and computers for word processing and other tasks are another factor. The extent to which computers are an integral part of a curriculum and student access to equipment can be limiting consideration as well.

The secondary programs are also concerned with their mandate to hold all students to the new Regents standards. The number of students with special needs in a Regents curriculum may be a factor in class size determination.

Total teacher student load is also a factor unique to the secondary level. Having more than one class, teacher student load can vary greatly. This is a class size consideration in view of the need for teachers to correct work with an emphasis on writing across the curriculum. The time needed for student advisement, extra help, and parent meetings is also a consideration. Increasingly, the district has taken this factor into account by providing some double periods, extra support programs, writing labs, double lab periods, and limits on teacher preparation.

Imbalance in class size on the secondary level is often the result of scheduling difficulties due to shared facilities, limited space, and student desire for electives. Although the theoretical class size average defined by teacher to student ratio may be small, a major difference in class size of some sections is due to scheduling conflicts.

#### **Historical Guidelines for Class Size Range**

1.        Optimum Class Size    -    22 to 24
2.        Maximum Class Size   -    28
3.        Minimum Class Size   -    15



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### 4. Exceptions

There are some notable exceptions to these general class size guidelines as follows:

#### Less Than Average Maximums Due to Facilities Limitations or Limited Number of Pieces of Equipment

- Chemistry 24
- Art/Technology 25
- Computer Applications 24

#### Greater Than Average Maximums Due to Special Nature of Curriculum

- General Music 28-30
- Chorus 50+
- Band 50+
- Physical Education 30-35

#### Advanced Levels

- Foreign Language - Some advanced foreign language classes are continued with enrollments of less than 15 to honor a commitment to students who need to complete sequences in this subject area.

### **OTHER CONSIDERATIONS/EXCEPTIONS**

Class Size at the secondary level should be considered in the context of other support services, special programs, and intervening factors such as:

Extra Support Programs - may be needed to help all students perform at the level of the new and emerging Regents standards.

Class Size Balance - Scheduling conflicts will often create a lack of class size balance. A class of lower than optimum and higher than maximum may sometimes be created due to scheduling conflicts in an effort to enable students to take requested courses. Problems such as shared rooms and staffs may result in larger than desired enrollments, in some cases.

#### Special Education

- Resource Room - maximum of five (5)
- Special Class - maximum of twelve (12) elementary; (15) secondary

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#### Appropriation Codes

**1430.200      Equipment**

Requested costs in this code pertain to minor equipment utilized by the personnel office.

**1430.400      Contractual Expenses**

Requested costs in this code pertain to advertising costs associated with recruitment of personnel.

**1430.450      Supplies and Materials**

Requested costs in this code pertain to the various supplies needed for the personnel office.

**2010.419      ELA/SS-Elementary**

Requested costs will allow us continued support of the elementary ELA and social studies programs as well as implement the recommendations made by the Tri-States evaluation team in social studies. Support includes the purchasing of instructional materials as well as the funding of curriculum writing projects to support the implementation of the new Social Studies Content Standards.

**Math/Science- Elementary**

Requested costs will allow us continued support of the elementary mathematics and science programs as well as implement any new textbook program. Support includes the purchasing of instructional materials as well as the funding of curriculum writing projects to support the implementation of the Common Core Learning Standards and Next Generation Science Standards.

**Curriculum Development**

Requested costs are to support curriculum and instructional projects.

**ELA/SS- Secondary**

Requested costs will allow us to support the secondary ELA and social studies programs as well as implement the recommendations made by the Tri-States evaluation team in social studies. Support includes the purchasing of instructional materials, Advanced Placement training for teachers, as well as the funding of curriculum writing projects to support the implementation of the new Social Studies Content Standards, PADI participation, and potential Tri State Consortium evaluations.

**Math/Science- Secondary**

Requested costs will allow us to support the secondary mathematics and science programs as well as implement the recommendations made by the Math Evaluation team from Rutgers University. Support includes the purchasing of instructional materials, Advanced Placement training for teachers, as well as the funding of curriculum writing projects to support the implementation of any new Middle School Math program and the Next Generation Science Standards.

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#### **Miscellaneous Staff Development**

Requested costs in this code are associated with Pelham's participation in the Teachers Center, costs associated with supporting the fine and performing arts and world languages programs.

**2060.400**

#### **Teacher Conferences/Workshops**

Requested costs support the attendance of all teaching personnel at workshops correlated to district goals. These funds also support the district's training associated with the implementation of the Regents Reform Agenda.

**2070.403**

#### **Professional Growth**

Increased funding associated with changes in the ELA and Math Common Core Learning Standards, Differentiated Instruction, Performance-based Assessments, Metacognition, Social Studies Content Standards, and the Next Generation Science Standards. Requested funding also supports contractual expenses associated with graduate work for members of the Pelham Administrators Association.

**2070.404**

#### **Site-Based Training**

Requested funds support the training of all six Site-Based teams across the district.

**2070.450**

#### **Supplies and Materials**

Requested funds in this code pertain to supplies and materials to support In-Service Training and Instruction.

**2110-480**

#### **Text Adoption**

Requested funds in this code pertain to the purchase of any standard changes impacting the new elementary and middle school program.

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**2019-20 PRELIMINARY BUDGET ANALYSIS**

	2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation	
					Increase (Decrease)		Increase (Decrease)			
					\$	%	\$	%		
CURRICULUM DEVELOPMENT & SUPERVISION										
Personnel Services										
2010.145.	Curriculum Inst. & Assm't	59,569	56,814	56,814	57,200	386	0.7%	386	0.7%	Curriculum development-cost of substitutes
Contractual Expense										
2010.400.	ELA/SS - Elementary	1,664	2,000	1,950	0	(2,000)	-100.0%	(1,950)	-100.0%	Expenditure code eliminated; funds moved to A2010.419.00.0000
2010.401.	Math/SCI - Elementary	2,086	2,000	2,000	0	(2,000)	-100.0%	(2,000)	-100.0%	Expenditure code eliminated; funds moved to A2010.419.00.0000
2010.402.	Curriculum Development	10,487	13,200	15,100	0	(13,200)	-100.0%	(15,100)	-100.0%	Expenditure code eliminated; funds moved to A2010.419.00.0000
2010.416.	ELA/SS - Secondary	9,382	9,000	9,000	0	(9,000)	-100.0%	(9,000)	-100.0%	Expenditure code eliminated; funds moved to A2010.419.00.0000
2010.417.	Math/SCI - Secondary	1,798	2,000	1,800	0	(2,000)	-100.0%	(1,800)	-100.0%	Expenditure code eliminated; funds moved to A2010.419.00.0000
2010.419.	Staff Development	30,167	50,800	93,831	59,000	8,200	16.1%	(34,831)	-37.1%	Conferences, memberships & professional development
TOTAL CONTRACTUAL		55,584	79,000	123,681	59,000	(20,000)	-25.3%	(64,681)	-52.3%	Budget reflects consolidation of all 2010.400 codes and an adjustment in professional development costs to 17-18 levels
										2018-19 Est. Expenditures include flexible classroom seating for innovation pilots in grades K-6.
TOTAL- CURRICULUM DEV. & SUPV.		115,153	135,814	180,495	116,200	(19,614)	-14.4%	(64,295)	-35.6%	

The 2010 codes include curriculum development & supervision costs such as:

\*ELA/social studies in the elementary & secondary programs in accordance with recommendations made by the Tri-States evaluation team, including curriculum writing projects in support of new Social Studies Content Standards, etc.

\*Math/Science in the elementary & secondary programs in accordance with recommendations made by the Rutgers University study, including curriculum writing projects to support the implementation of the Common Core Learning Standards and Next Generation Science Standards.

\*Continued revision of the elementary school report card.

\*Curriculum development as needed for implementing the Strategic Plan goals (STEAM electives, world language, IB MYP, differentiated instruction, PADI & anticipated APPR changes).

**2019-20 PRELIMINARY BUDGET ANALYSIS**

		2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
						Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
SUPERVISION										
<u>Personnel Services-Salaries</u>										
2020.150.	Asst. Superintendent CIP Building Administrators	79,460 1,739,602	78,610 1,791,049	81,768 1,667,520	84,659 1,700,441	6,049 (90,608)	7.7% -5.1%	2,891 32,921	3.5% 2.0%	40% of Assistant Superintendent for CIP salary (see also 1430.150) Building Principals & Vice-Principals and Curriculum Supervisors; <i>Budget reduction reflects savings from restructuring of the IB Supervisor position, as partly offset by contractual increases</i>
2020.160.	Salaries-Clerical Assistants	427,411	436,626	440,260	432,417	(4,209)	-1.0%	(7,843)	-1.8%	Contractual salaries-including building secretaries/curriculum support <i>Budget decrease reflects expected savings on turnover, as partly offset by contractual increases</i>
2020.165.	Clerical OT/Subs/Summer	23,243	25,000	25,000	25,000	-	0.0%	-	0.0%	Substitutes for clerical-lunchtime, paid leave, meetings, etc.
<u>Equipment</u>										
2020.200.01	Pelham Memorial H.S.	0	5,860	5,300	0	(5,860)	-100.0%	(5,300)	-100.0%	<i>School-level equipment purchases were consolidated into code 2110.200.09 for 2019-20</i>
2020.200.02	Pelham Middle School	4,202	0	0	0	-	n/a	-	n/a	
2020.200.03	Colonial School	0	0	0	0	-	n/a	-	n/a	
2020.200.04.	Hutchinson School	0	0	0	0	-	n/a	-	n/a	
2020.200.05	Prospect Hill School	0	0	0	0	-	n/a	-	n/a	
2020.200.06	Siwanoy School	0	0	0	0	-	n/a	-	n/a	
<u>Contractual Expense</u>										
2020.400.01	Pelham Memorial H.S.	45,438	55,198	53,000	59,098	3,900	7.1%	6,098	11.5%	Graduation/assemblies/postage/printing/publications/etc
2020.400.02	Pelham Middle School	10,146	12,250	10,000	10,500	(1,750)	-14.3%	500	5.0%	Postage/dues/administrator expense reimbursement
2020.400.03	Colonial School	2,402	2,155	2,155	1,725	(430)	-20.0%	(430)	-20.0%	Postage/administrator expense reimbursement/instrument maintenance
2020.400.04	Hutchinson School	2,212	1,550	1,550	1,050	(500)	-32.3%	(500)	-32.3%	Postage/administrator expense reimbursement/instrument maintenance
2020.400.05	Prospect Hill School	2,133	2,000	2,000	1,500	(500)	-25.0%	(500)	-25.0%	Postage/administrator expense reimbursement/instrument maintenance
2020.400.06	Siwanoy School	2,878	1,750	1,750	1,750	-	0.0%	-	0.0%	Postage/administrator expense reimbursement/instrument maintenance
<u>Supplies &amp; Materials</u>										
2020.450.01	Pelham Memorial H.S.	4,015	11,500	9,294	10,500	(1,000)	-8.7%	1,206	13.0%	Office supplies/scantrons/paper
2020.450.02	Pelham Middle School	12,242	12,350	10,000	12,400	50	0.4%	2,400	24.0%	Office supplies/paper
2020.450.03	Colonial School	6,236	6,500	6,565	6,500	-	0.0%	(65)	-1.0%	Office supplies/paper
2020.450.04	Hutchinson School	7,696	7,750	7,750	7,750	-	0.0%	-	0.0%	Office supplies/paper
2020.450.05	Prospect Hill School	5,031	5,000	5,000	5,000	-	0.0%	-	0.0%	Office supplies/paper
2020.450.06	Siwanoy School	5,060	5,500	5,500	5,500	-	0.0%	-	0.0%	Office supplies/paper
TOTAL SUPERVISION		2,379,407	2,460,648	2,334,412	2,365,790	(94,858)	-3.9%	31,378	1.3%	

## 2019-20 PRELIMINARY BUDGET ANALYSIS

		2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
						Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
RESEARCH, PLANNING & EVALUATION AND IN-SERVICE TRAINING										
<u>Research, Planning &amp; Evaluation</u>										
2060.400.	Teacher Conf./Wkshps	47,054	26,000	63,500	26,000	-	0.0%	(37,500)	-59.1%	Fees & other expenses for teacher conferences/workshops <i>2018-19 Est. Expenditures include diversity training professional development (funded through state grant)</i>
2060.450.	APPR-Materials & Supplies	18,557	13,000	19,806	0	(13,000)	-100.0%	(19,806)	-100.0%	<i>Code use eliminated for 2019-20; funds consolidated in 2110.456</i>
<u>In-Service Training &amp; Instruction</u>										
2070.150.	Instructional	240,649	243,212	238,598	247,594	4,382	1.8%	8,996	3.8%	Salary-Staff Development Coordinators & curriculum coach stipends
2070.403.	Professional Growth	30,724	29,000	41,500	41,500	12,500	43.1%	-	0.0%	Contractually required study/travel grant for Administrators & contractually required tuition reimbursement for CSEA-Clerical unit <i>Increases reflects funding for additional participant</i>
2070.404.	Site-Based Training	2,920	6,328	6,328	6,328	-	0.0%	-	0.0%	Contractual expenses to support training of site based teams
2070.450.	Supplies & Materials	3,057	3,690	2,621	3,690	-	0.0%	1,069	40.8%	Materials/supplies to support in-service training & instruction
TOTAL RESEARCH, PLAN & EVAL AND IN-S		342,961	321,230	372,353	325,112	3,882	1.2%	(47,241)	-12.7%	

The 2060 codes include the cost of teachers attending conferences & workshops related to District goals. These funds also support the District's training associated with the implementation of the Regents Reform Agenda.

The 2070 codes include salaries for Staff Development Coordinators & Curriculum Coaches, as well as contractual expenses associated with professional growth due to changes in ELA & Math Common Core Learning Standards; Differentiated Instruction; Performance-based Assessments; Metacognition; SS Content Standards and the Next Generation Science Standards. Also included are expenses for graduate work for members of the Pelham Administrator's Association, tuition reimbursement for CSEA-Clerical staff, as well funds to support training of all six Site-Based teams across the District.

## 2019-20 PRELIMINARY BUDGET ANALYSIS

		2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
						Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TEACHING - REGULAR SCHOOL										
<u>Salaries</u>										
2110.120.	Teacher Sal. (K - 5)	10,578,965	10,762,574	10,539,015	10,835,832	73,258	0.7%	296,817	2.8%	Contractual salaries for Elementary (K-5) teachers & certain stipends <i>Smaller than anticipated budgetary increase represents expected section decrease and savings from retirement</i>
2110.130.	Teacher Sal. (Gr. 6-12)	12,219,854	12,675,688	12,507,054	12,716,501	40,813	0.3%	209,447	1.7%	Contractual salaries for secondary (6-12) teachers & certain stipends <i>Smaller than anticipated budgetary increase represents savings from retirement</i>
2110.131.	Teaching Assistant Salaries	175,255	51,292	92,809	0	(51,292)	-100.0%	(92,809)	-100.0%	Contractual salaries for teaching assistants (TAs) <i>18-19 Est. Expenditures reflects staff added after budget adoption 19-20 Budget reflects reduced staffing levels</i>
2110.132.	Stipends	108,394	166,429	131,641	151,730	(14,699)	-8.8%	20,089	15.3%	See detail in Stipend section of budget book <i>Budget decrease reflects adjustment due to recent historical experience Increase in 2019-20 budget over 2018-19 expected spending largely attributable to intern program under-subscribed, as well as other individually insignificant variances</i>
2110.133.	Mandated Home Instruction	15,579	8,000	10,500	12,000	4,000	50.0%	1,500	14.3%	After school & homebound student instruction
2110.140.	Substitute Salaries	423,100	375,000	500,000	425,000	50,000	13.3%	(75,000)	-15.0%	Substitutes for teachers absent for paid leave <i>Budgetary increase reflects recent historical experience</i>
2110.160.	Salaries - Clerical Assts.	113,927	125,078	125,078	132,786	7,708	6.2%	7,708	6.2%	Salaries for clerical attendance staff (District-wide) <i>Budget reflects longevity bump in 2019-20</i>
2110.163.	Lunch Program Supervision	220,241	155,000	155,000	155,000	-	0.0%	-	0.0%	Hourly monitors for Elementary school lunchtime supervision <i>Note: A portion of this expenditure is allocated to the Cafeteria Fund</i>
2110.165.	Clerical Substitutes	13,167	15,000	15,000	15,000	-	0.0%	-	0.0%	Substitute coverage for clerical absence
TOTAL-SALARIES		23,868,482	24,334,061	24,076,097	24,443,849	109,788	0.5%	367,752	1.5%	
<u>Equipment</u>										
2110.200.01	Pelham Memorial H.S.	6,140	6,970	8,596	0	(6,970)	-100.0%	(8,596)	-100.0%	<i>School-level equipment purchases were consolidated into code 2110.200.09.0000 for 2019-20</i>
2110.200.02	Pelham Middle School	6,239	3,018	2,831	0	(3,018)	-100.0%	(2,831)	-100.0%	
2110.200.03	Colonial School	3,745	0	0	0	-	n/a	-	n/a	
2110.200.04	Hutchinson School	0	0	0	0	-	n/a	-	n/a	
2110.200.05	Prospect Hill School	0	0	0	0	-	n/a	-	n/a	
2110.200.06	Siwanoy School	0	0	0	0	-	n/a	-	n/a	
2110.200.09	District-wide Instr Equip	15,722	15,820	14,373	15,000	(820)	-5.2%	627	4.4%	
TOTAL-EQUIPMENT		31,846	25,808	25,800	15,000	(10,808)	-41.9%	(10,800)	-41.9%	Tables, chairs & desk purchases for all schools



**2019-20 PRELIMINARY BUDGET ANALYSIS**

		2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
						Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TEACHING - REGULAR SCHOOL-Continued										
<u>Contractual</u>										
2110.400.	District-wide Contractual	55,460	57,000	56,987	57,000	-	0.0%	13	0.0%	District-wide copier maintenance contract
2110.400.01	Pelham Memorial H.S.	15,331	27,754	23,110	31,445	3,691	13.3%	8,335	36.1%	Contractual-all curriculum areas (societies, trips,equip maint,etc) <i>Budgetary increase reflects additional costs in music program</i>
2110.400.02	Pelham Middle School	4,599	6,375	6,375	10,395	4,020	63.1%	4,020	63.1%	Contractual-all curriculum areas (societies, trips,equip maint,etc) <i>Budgetary increase related largely to science curriculum</i>
2110.400.03	Colonial School	1,000	1,000	1,000	1,000	-	0.0%	-	0.0%	Memberships, conferences & subscriptions
2110.400.04	Hutchinson School	1,286	1,000	1,000	1,000	-	0.0%	-	0.0%	Memberships, conferences & subscriptions
2110.400.05	Prospect Hill School	540	1,000	1,000	1,000	-	0.0%	-	0.0%	Memberships, conferences & subscriptions
2110.400.06	Siwanoy School	0	1,000	1,000	1,000	-	0.0%	-	0.0%	Memberships, conferences & subscriptions
2110.401	HS/MS Internat'l Bac. Prog.	20,750	20,750	19,550	19,550	(1,200)	-5.8%	-	0.0%	International Baccalaureate program: annual fees, training
2110.406.	Reg'l Ass'n. Memberships	24,120	34,809	36,889	34,809	-	0.0%	(2,080)	-5.6%	Regional association membership dues, curriculum councils, Tri-States
2110.430.	Intern/Support Program	60,900	80,000	40,000	80,000	-	0.0%	40,000	100.0%	Intern support program--fee to interns' schools <i>Program under-subscribed in 2018-19</i> <i>(see also Stipends for stipend paid to interns)</i>
TOTAL-Contractual Exp		183,986	230,688	186,911	237,199	6,511	2.8%	50,288	26.9%	
<u>Materials &amp; Supplies</u>										
2110.450.01	Pelham Memorial H.S.	60,501	80,534	70,085	84,250	3,716	4.6%	14,165	20.2%	Classroom supplies & materials-all curriculum areas <i>Increase relates to additional classroom supply requests across all curriculum areas</i>
2110.450.02	Pelham Middle School	57,017	52,020	60,000	58,720	6,700	12.9%	(1,280)	-2.1%	Classroom supplies & materials-all curriculum areas
2110.450.03	Colonial School	16,906	18,775	18,327	18,775	-	0.0%	448	2.4%	Classroom supplies & materials
2110.450.04	Hutchinson School	36,620	34,064	35,000	39,725	5,661	16.6%	4,725	13.5%	Classroom supplies & materials
2110.450.05	Prospect Hill School	36,255	32,400	32,400	34,250	1,850	5.7%	1,850	5.7%	Classroom supplies & materials
2110.450.06	Siwanoy School	25,663	28,025	28,025	28,325	300	1.1%	300	1.1%	Classroom supplies & materials
2110.450.11	L.E.P	4,932	0	0	0	-	n/a	-	n/a	English proficiency materials & supplies; <i>cost covered by grants</i>
TOTAL- Supplies & Mat.		237,894	245,818	243,837	264,045	18,227	7.4%	20,208	8.3%	

**2019-20 PRELIMINARY BUDGET ANALYSIS**

		2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
						Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TEACHING - REGULAR SCHOOL-Continued										
2110.456.	District-wide Testing	33,601	35,000	37,179	48,000	13,000	37.1%	10,821	29.1%	Ed Research Bureau, PSAT/NMSQT, Futuristics Research, etc. <i>Increase reflects consolidation with 2060.450</i>
2110.471.	Tuition to Other Districts	5,600	0	3,600	0	-	n/a	(3,600)	-100.0%	Summer school costs
Textbooks										
2110.480.00.1	Text Adoption-Secondary	68,502	70,085	71,550	70,085	-	0.0%	(1,465)	-2.0%	HS/MS-Textbook purchases
2110.480.00.2	Text Adoption-Elementary	37,362	37,900	38,402	37,900	-	0.0%	(502)	-1.3%	ES-Textbook purchases
2110.480.01	Pelham Memorial H.S.	22,609	21,900	19,942	28,400	6,500	29.7%	8,458	42.4%	HS-Textbook replacements/new--across all curriculum areas <i>Budgetary increase in ELA curriculum</i>
2110.480.02	Pelham Middle School	21,176	28,399	30,000	20,368	(8,031)	-28.3%	(9,632)	-32.1%	MS-Textbook replacements/new--across all curriculum areas <i>Budgetary decrease in world language, social studies &amp; reading</i>
2110.480.03	Colonial School	12,538	13,775	17,439	14,175	400	2.9%	(3,264)	-18.7%	Textbook replacement/new
2110.480.04	Hutchinson School	10,751	15,647	15,611	12,091	(3,556)	-22.7%	(3,520)	-22.5%	Textbook replacement/new
2110.480.05	Prospect Hill School	7,986	10,000	12,307	8,000	(2,000)	-20.0%	(4,307)	-35.0%	Textbook replacement/new
2110.480.06	Siwanoy School	10,241	10,000	9,974	10,000	-	0.0%	26	0.3%	Textbook replacement/new
2110.480.07	Non-Public Schools	1,458	2,750	1,516	2,750	-	0.0%	1,234	81.4%	Textbooks-Our Lady of Perpetual Help (mandated)
TOTAL-Textbooks		192,623	210,456	216,741	203,769	(6,687)	-3.2%	(12,972)	-6.0%	
2110.490.	BOCES Services	2,499,106	2,733,744	2,739,390	2,903,476	169,732	6.2%	164,086	6.0%	Instructional services purchased from BOCES; see BOCES section of Budget Book.
TOTAL-TEACHING -REGULAR SCHOOL		27,053,138	27,815,575	27,529,555	28,115,338	299,763	1.1%	585,783	2.1%	

## **INSTRUCTIONAL PROGRAM**

### **Pupil Personnel Services**

The Office of Pupil Personnel encompasses K-12 services for every student, both general education and special education, and addresses the whole student— their academic, health, social, and emotional needs. Aligning these services is critical, because while necessary, they can often times be costly. Effective July 1, 2018, New York State Education Law § 804 requires health education in schools to include instruction in mental health. Schools are “encouraged to promote a whole school, whole child, multi-tiered approach to mental health which recognizes the significant positive impact on students when there is a holistic approach.” In partnership with our health and physical education colleagues, this will be a critical role of pupil personnel services and staffing.

We often speak about students becoming the best version of themselves, and recognize we must provide the supports to get them there. A seriousness of purpose and clear direction are necessary when budgeting during these challenging economic times. With a more systematic progress monitoring of student performance, an enhanced use of common language when addressing goals, and a consistent drive to meet the action steps of our Strategic Plan, the faculty has been instrumental in projecting needs which drive budget decisions. Technology allows us to gather data to scrutinize what currently exists and identify the need of services as we maintain areas in the budget and revise or eliminate others.

The PPS Administrators project needs far in advance and are always looking to the future to support our residents. Our work entails both proactive initiatives for all students and those in response to emerging needs of particular students. Identifying trends in Pelham is crucial in planning for the future, as we examine all needs in our department as they relate to: school counselors, reading teachers, special education teachers, school psychologists, speech and language therapists, physical and occupational therapists, nurses and administrators of programs.

## **FEDERAL GRANT FUNDING**

In the implementation of programs for this current 2019-2020 school year, we took full advantage of the 611 Federal Funds and 619 Federal Funds to control the cost of the special education budget. With the intent in presenting a most responsible school budget to the taxpayer, some staff positions and several resources for students will be included in the Federal Grants, which eliminate the maximum burden placed on the taxpayer in the form of a request in the 2019-2020 budget. As we work to remain in full compliance with a wide range of federal and state regulations, it is imperative that we use the available funds to support these mandates.

## **PELHAM COUNSELING DEPARTMENT**

The Pelham Counseling Department has a deep commitment to help students to reach their academic goals, foster a sense of belonging and become life-long learners. Embedded in these goals are a sense of wellness and the promotion of a healthy school environment. School counselors and district wide school nurses report to the Director of Guidance.

## **INSTRUCTIONAL PROGRAM**

### **Pupil Personnel Services**

#### **School Counselors**

Our goal is for our students to be successful in their academic achievement, their personal and social growth, and their college/career planning. With a focus on developing emotional intelligence in students, we offer a supportive counseling relationship and collaborative partnership with parents, teachers, and administrators.

Counselors advise students in the academic domain by assisting students in course selection, reviewing academic progress on an as-needed basis and helping students to understand the relationship of academics and post-secondary endeavors. Counselors also track each individual student's progress toward attaining the necessary graduation requirements for the appropriate high school diploma. The Counseling Department is proud of the curriculum, which facilitates the growth and exploration of our students toward post-secondary endeavors. The process of self-exploration begins with a career inventory and culminates with the pursuit of a college education, vocational training, employment, or possibly the military upon graduation. Academics, social pressures and the influences outside of the classroom all play a part in this process. Counselors understand the impact and stress that come with being a young adult today, and they endeavor to help our students navigate through their high school years.

Our Director of Guidance is currently conducting an audit of counseling services across the District in preparation for new NYSED mandates regarding expanded career and counseling services K-12. Funds have been allocated in the 2019-2020 budget for the purchase of age appropriate materials needed to implement a curriculum at the elementary level. It is anticipated that our school counselors and PPS staff will implement the requirements in the 2019-20 school year.

#### **School Counselors and School Psychologists**

The placement of the high school psychologists in the PMHS counseling suite has allowed the "team" of counselors and psychologists to serve students with varying levels of need, with increased expediency. The dedicated 9<sup>th</sup> grade counselor has proven to be a true enhancement to the department. In keeping with our District goals of providing a healthy school and classroom culture, the counseling team continues to focus on guiding students to be self-directed learners who will be able to survive beyond our "Pelham" walls.

#### **Nurses**

The Pelham School District recognizes healthy children support success in the learning environment. The school nurse promotes a healthy school environment, while serving in a multi-faceted role within the school setting. This position provides necessary screening and referral for health conditions, uses the nursing process for decision-making, documents the care they provide, and assures confidentiality. One of the critical roles of the school nurses here in Pelham is to document state requirements for immunizations and health related requirements. Care may involve treatment of health problems within the scope of nursing practice, communication with parents for treatment, and referral to other providers.

## **INSTRUCTIONAL PROGRAM**

### **Pupil Personnel Services**

The 2019-2020 school budget includes a school nurse in each building throughout the district. The 2019-2020 budget also includes funds for the purchase of two additional Automated External Defibrillators (AEDs). Through a fiscally responsible plan of maintenance and replacement, the District is able to ensure all necessary equipment is up-to-date.

## **SPECIAL EDUCATION SERVICES**

The Pelham Public School District is committed to providing special education and related services to students with disabilities through a continuum of service delivery models that offer these services in the least restrictive environment and in an integrated setting with non-disabled peers.

Our District programs stress access to the general education curriculum, improvement in student academic performance, and meeting the individual academic and affective needs of students. Through a strong collaborative relationship among professional staff, administrators, parents, and students, we strive to achieve our goals and provide a well-coordinated learning experience for our students with disabilities.

The following is a description of the special education and related services offered within and outside of the Pelham Schools:

### **Related Services**

Related services historically provided within the District include speech and language therapy, psychological services, occupational therapy, and physical therapy. Additional related services could include Teacher of the Deaf/Hard of Hearing or Teacher of the Visually Impaired. The 2019-2020 budget does include one part-time teacher of the deaf/hard of hearing to meet the IEP mandates of our current students. There is anticipated need for additional hearing services in 2019-2020 to be contracted through SW BOCES. Consultant services from a teacher of the visually impaired will be contracted through SW BOCES.

These services are provided to students with disabilities in conjunction with their special education and/or general education programs. The related service professionals address knowledge and skills, which are not typically included in subject area curriculum. Most significantly, they provide strategies for the students to employ to best access classroom instruction. The goal of the District is to provide these services through District personnel, whenever practical. Contracted services are employed when services needed are unique in nature or would not necessitate at least a .5 employee.

### **Consultant Teacher Services**

Consultant teachers provide direct and indirect services to students with disabilities who participate in full-time general education programs. Direct consultant teacher services are provided to students in a general education classroom. A special education teacher provides indirect consultant teacher services to general education teachers to assist them in making environmental and/or instructional modifications for

## **INSTRUCTIONAL PROGRAM**

### **Pupil Personnel Services**

students with disabilities in order for these students to be successful learners. They serve as a specialized, highly skilled resource to the general education teacher.

#### **Resource Room Services**

A resource room program provides specialized supplementary instruction in a small group setting of up to five students who have similar academic, social, physical, and management needs. The resource room teacher addresses specific academic and organizational difficulties experienced by the students and offers support for students in their general education classes as well as supplemental instruction. The maximum student – teacher ratio is 5:1.

#### **Resource Room/ Consultant Teacher Services**

Beginning with the 2007-2008 school year, the state has allowed Districts to offer a combination Resource Room/ Consultant Teacher program to students. The service is ideal for students who do not require the full three-hour per week of pullout service in a Resource Room, but could instead benefit from direct instruction and special teacher support. The program is offered as a combination Resource/ Consultant model for a total of 3 hours in a 6-day cycle.

#### **Integrated Co-Teaching**

Integrated co-taught classes are programs in which the special education teacher co-teaches with the general education or content area teacher in the general education classroom. The special education teacher offers more intensive support than in the consultant teacher model, including developing modified materials, instructional techniques and behavioral strategies.

In several classes at the high school and at the middle school levels, co-taught classes are available and have been particularly effective for students who, in the past, may have required a separate special class setting. The integrated co-teaching model is proving to be effective for many students each year, including students enrolled in Regents level courses in grades 8 through 12. At the elementary level, a combination of special class instruction and push-in support for science and/or social studies is provided based upon student need.

#### **Special Class Services**

A special class provides primary instruction in one or more academic areas. The maximum class size for a special class program ranges from six to fifteen students. Special classes are typically staffed by one teacher and at least one teaching assistant. Students are grouped together for special class instruction based on the similarity of their needs. Grouping by needs is based on present levels of academic achievement and learning rate, levels of physical and social development, and the management needs of students in the classroom. Students are mainstreamed in specials and, when appropriate, specific academic classes at the elementary level. At the middle school level, special classes are offered in several of the core academic areas based on student need. Students are included in general education classes for

## **INSTRUCTIONAL PROGRAM**

### **Pupil Personnel Services**

specials/electives and various academic courses. A variety of special class offerings in the middle and high school has allowed increased numbers of Pelham students to be successfully educated within the District.

### **Supplemental Services**

It is important to note that there are times that students need reteaching of class material, support to remain on task, or organizational assistance for short and long term class assignments. Such students may not require an integrated co-taught class in which a certified special education teacher must be in attendance. Teacher assistants and school monitors are employed to meet these specific student needs at various times during the school day. These staff members may assist in delivering testing accommodations and program modifications for one or more class periods. Recommendations for these positions change each year, based on current student needs.

### **Special Public and Private Day or Residential Schools**

The majority of students with disabilities are educated in Pelham special education programs; however, students with more intensive specialized needs may require a different educational setting. Pelham utilizes the Board of Cooperative Educational Services (BOCES) special education programs as well as other public school Districts' special education programs. A relatively small number of children are also educated in NYS approved private day or residential schools. The actual number of students placed out of district by the PPS Office in recent years has ranged from 8 to 11 students.

### **Continued Implementation of District Programs**

As noted previously, the goal is to educate students with disabilities in the least restrictive environment, with placement decisions based on data gathering, evaluations, observations and availability of programs. The District has been increasing the capacity to maintain students with disabilities within our Pelham schools. After much research of existing conditions in Pelham, we formulated an elementary Autistic Class and a high school TSP (Therapeutic Support Program) in the 2006-2007 school year. A High School Foundations of Learning program was implemented in the 2008-2009 school year. The 2009-2010 budget recommended continuation of the ACE Learning Program to grades 3-5 to meet the needs of our multiply disabled students who aged out of our K-2 ACE Learning Program. An additional self-contained multi-graded class for learning and language-impaired students was originally opened in the Siwanoy School in 2015-2016 and continues to be recommended in the 2019-2020 budget requests.

Each year the school District must review student needs and reallocate programs and resources based on those needs. Population trends dictated the opening of a TSP (Therapeutic Support Program) in 2010-2011 in the Middle School. The TSP program has continued to flourish in the Middle School and is proposed to continue in the 2019-2020 school year. An additional program was opened in the 2014-2015 school year to support students with therapeutic needs in our elementary schools. This TSP program, a welcome District addition housed in the Prospect Hill School, continues to be recommended in the 2019-2020 school budget.



## **INSTRUCTIONAL PROGRAM**

### **Pupil Personnel Services**

As we evaluate current levels and abilities and project our needs for the future, the Pelham student projections support continuing the TSP programs for the elementary, middle and high school levels. In addition, out-of-district tuition paying students have been accepted in each of our TSP programs, adding revenue to our budget, without detracting from our residents' supports.

The 2018-2019 school year saw the implementation of Dialectic Behavior Therapy

#### **Colonial K-2 Special Class Program**

Districts in Westchester County continue to support the early identification of students with communication and learning disorders. Some of our students have been identified with impairments in social interaction, oral language difficulties, and physical and learning needs. These students required a class with a smaller teacher-to-student ratio, with specific prescribed methodologies. We began operating our K-2 ACE Class beginning with the 2006-2007 school year and a grade 3-5 ACE class in the 2009-2010 school year to meet that specific cohort of students. As population trends and student needs shifted, the District moved to expand the scope of the ACE Program last year to include students with multiple disabilities. This multi-graded special class program is projected to remain in the 2019-2020 budget, to be housed at the Colonial School.

#### **Therapeutic Support Program (TSP)**

Each year students are identified in Pelham at the Middle and High School level who need a more structured, organized form of instruction, with supervised mainstreaming to support their emotional needs. These students are bright, emotionally fragile students without aggressive behaviors. The TSP (Therapeutic Support Program) in the high school was opened in September 2006 to allow Pelham students to remain in PMHS. These students have been successful in Pelham High School, with the support of additional psychological services, highly trained staff, and supportive administration. Students have graduated and are currently attending college programs, as a result of the TSP initiative. The high school program will continue for the 2019-2020 school year. The program is projected to include a full time special education teacher, one teaching assistant, and one monitor for the 2019-2020 school year. As noted, the Pelham Middle School TSP program was implemented beginning in the 2010-2011 school year. This thriving TSP program is included in the 2019-2020 school budget. Responding to District trends, the elementary TSP program was initially implemented in Prospect Hill School in the 2014-15 school year and continues to be included in the 2019-2020 budget.

Consistent with the District's goal to educate students in the least restrictive environment and within District to the greatest extent possible, Dialectical Behavior Therapy (DBT) was implemented in the 2018-2019 school year. This counseling model will better support our TSP students as well as our general student population. Training in this model will continue into the 2019-2020 school year.

#### **Foundations of Learning (FOL)**

The Foundations of Learning is a specialized program which had been historically offered in the Prospect Hill School and Pelham Middle School in past years. It was fully implemented in the Pelham Memorial High School beginning in the 2008-2009 school year. The Committee



## **INSTRUCTIONAL PROGRAM**

### **Pupil Personnel Services**

on Special Education recommends students for this program based on educational needs, yet not a specific classification. Students work toward alternative learning standards based upon the Common Core NYS Curriculum and their own individual differences. Students are typically struggling with basic academic or communication skills and may exhibit mild behavioral demands. Opportunities for career exploration, basic occupational education, job coaching and travel training are available for students in this program. Following our projections and population trends in Pelham, the FOL program will continue to require funding in our Middle and High Schools for the 2019-2020 budget.

#### **Budget Highlights**

A review of population trends reveal that the District is often challenged as several students with IEPs move into Pelham each year, which impacts special class sizes and related service caseloads. Significant costs for out of District placements and staffing to meet the varied needs and programs in District are the driving factors reflected in the PPS budget. Contingency "out of district" placements are included in the budget to allow the system to absorb the impact of unanticipated and/or high-need placements.

The 2019-2020 proposed Pupil Personnel budget includes all current programs. PPS Administrators are keeping a close eye on enrollment projections and students with disabilities transitioning from preschool to our elementary schools. As students enter our Kindergarten program with varied needs, this budget with the accompanying federal funds allotted for the District, is designed to support the unique programming projected for these students. As we visit incoming students, the data and information we gather may warrant reallocating staff within District.

Through the use of our federal funds and budget management, services for students with disabilities transitioning from high school to individualized post-secondary plans will continue to be enhanced. Previously, the District had utilized Southern Westchester BOCES to augment our transition supports. Beginning in the 2018-2019 school year, our Supervisor of Secondary Special Education has been assisting students and their families as they prepare for post-secondary placements and planning. The 2019-2020 budget also includes funding for job coaching and contractual services to build work opportunities for students in our Foundations of Learning program.

Through District contracting, the Holistic Learning Center has provided guidance and support to our Therapeutic Support Programs and general education programs, as needed. When appropriate, these consultants have worked with select teachers and individual students to discuss the function of a student's behavior and the possible interventions to be employed in a variety of educational settings.

The goal that drives our work is to keep our Pelham students in their least restrictive environment. Placement decisions are always based upon what is best for the student. Services are increased or reduced dependent upon the students' current levels of performance.

## **INSTRUCTIONAL PROGRAM**

### **Pupil Personnel Services**

#### **GENERAL EDUCATION/ SPECIAL EDUCATION COLLABORATION**

##### **Implementation of Response to Intervention (Rtl) Programs**

Response to Intervention is an important educational strategy designed to close achievement gaps for all students by preventing smaller learning problems from becoming insurmountable gaps. The District is engaged in the implementation of Response to Intervention (Rtl) programs in its schools. Rtl is a multi-tiered, problem solving approach that identifies general education students struggling in academic and behavioral areas early and provides them with systematically applied strategies and targeted instruction at varying levels of intervention. The District will continue to take appropriate steps through District leadership, staff development efforts, collaboration and course work to ensure that our staff has the knowledge and skills necessary to implement an Rtl program consistent with the specific structure and necessary components of the model. Full implementation of Rtl began on July 1, 2012 for grades K-5.

##### **Academic Intervention Support (AIS)**

While our Academic Intervention Programming is more directly managed by the Assistant Superintendent for Curriculum, Instruction and Personnel, the special education staff work collaboratively with general education colleagues to consult and directly serve student groups in delivering interventions. The fluidity of Rtl, academic intervention, and mandated special education services with well trained staff, allow for solid instruction to meet our unique student needs K-12.

**2019-20 PRELIMINARY BUDGET ANALYSIS**

		2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
						Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
SPECIAL EDUCATION										
<u>Salaries</u>										
2250.131.	Teaching Assts. Salaries	593,592	627,364	623,476	661,496	34,132	5.4%	38,020	6.1%	Contractual salaries for Special Ed teaching assistants (TAs) <i>Budgetary increase reflects contractual increase, as well as redeployment of senior TA staff from regular to special education</i>
2250.150.	Asstistant Superint.-PPS	199,733	180,000	216,833	198,545	18,545	10.3%	(18,288)	-8.4%	Salary-Assistant Superintendent-Pupil Personnel Services <i>Budgetary increase reflects new hire</i> <i>2018-19 Est. Expenditure reflects overlap of interim and new hire for transition purposes</i>
	SpEd Supv(K-5)CSE/CPSE Cha	132,205	139,171	145,300	149,725	10,554	7.6%	4,425	3.0%	Salary-Special Education Supervisor K-5 / CSE-CPSE Chairperson
	SpEd Supv (6-12)	0	120,000	141,007	145,245	25,245	21.0%	4,238	3.0%	Salary-Special Education Supervisor 6-12
2250.151.	Teacher Salaries (K-5)	1,049,057	1,070,553	1,069,873	1,100,888	30,335	2.8%	31,015	2.9%	Contractual salaries for Special Ed elementary (K-5) teachers
2250.152.	Teacher Salaries (6-12)	2,733,555	2,735,647	2,734,907	2,628,796	(106,851)	-3.9%	(106,111)	-3.9%	Contractual salaries for Special Ed secondary (6-12) teachers <i>Budgetary reduction reflects elimination of a position through attrition</i>
2250.153.	CSE Meetings support	3,182	3,000	4,574	5,000	2,000	66.7%	426	9.3%	Teachers providing CSE services-summer & school year (contractual hourly rate)
2250.156.	Speech Therapist Salaries	444,670	455,893	462,322	479,183	23,290	5.1%	16,861	3.6%	Contractual salaries for speech therapists
2250.157.	Occup. & Physical Therapy	96,868	107,092	107,092	114,063	6,971	6.5%	6,971	6.5%	Contractual salaries for occupational therapists
2250.159.	Hearing Impaired Salary	19,260	17,830	22,000	24,000	6,170	34.6%	2,000	9.1%	Hourly employee providing hearing services
2250.160.	Clerical Assistants' Salary	106,135	109,426	89,926	113,078	3,652	3.3%	23,152	25.7%	Contractual salaries for clerical staff in Special Ed office <i>2018-19 Est. Expenditures reflects partial allocation of salary to grant</i>
2250.163.	Lunch/Health Supervision	283,559	275,490	322,500	341,212	65,722	23.9%	18,712	5.8%	Hourly student monitors per IEP (mandated) <i>2018-19 Est. Expenditures and 2019-20 budget reflect increased student need</i>
Total-Salaries		5,661,816	5,841,466	5,939,810	5,961,231	119,765	2.1%	21,421	0.4%	
<u>Equipment</u>										
2250.200.	Equipment	0	0	0	2,500	2,500	n/a	2,500	n/a	Equipment for hearing impaired student
<u>Contractual</u>										
2250.400.	Contractual	38,741	51,225	51,195	77,300	26,075	50.9%	26,105	51.0%	Hearing officers/STAC billing/physical therapy services <i>Increase reflects new contractual services: job coaching and behavioral intervention</i>
2250.407.	Home & Hospital Instr.	695	4,800	3,800	4,800	-	0.0%	1,000	26.3%	Instruction for home-bound or hospital-bound students
2250.408.	Committee on Special Ed.	5,175	4,000	3,586	3,500	(500)	-12.5%	(86)	-2.4%	Professional books, conferences & office materials
2250.450.	Supplies & Materials	2,728	2,800	2,800	17,800	15,000	535.7%	15,000	535.7%	Office supplies <i>Increase reflects district-wide specialized materials</i>
2250.471.	Tuition Other Dists/Public	64,062	110,343	145,295	72,303	(38,040)	n/a	(72,992)	-50.2%	Tuition for students in public school placements
2250.472.	Tuition Other Dists/Other	502,053	419,751	582,968	778,599	358,848	85.5%	195,631	33.6%	Tuition for students in private school placements
2250.490.	BOCES Services	725,130	490,357	515,313	704,524	214,167	43.7%	189,211	36.7%	Cost of special ed students attending special education BOCES programs See also BOCES section of Budget Book
TOTAL -Contractual		1,338,584	1,083,276	1,304,957	1,661,326	578,050	53.4%	356,369	27.3%	
TOTAL - SPECIAL EDUCATION		7,000,400	6,924,742	7,244,767	7,622,557	697,815	10.1%	377,790	5.2%	

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		2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
						Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
GUIDANCE SERVICES										
<u>Salaries</u>										
2810.150.	Director of Guidance	152,271	154,829	156,840	161,545	6,716	4.3%	4,705	3.0%	Contractual salary-Director of Guidance
2810.150.	Guidance Counselors	1,068,664	1,078,214	1,077,543	1,104,766	26,552	2.5%	27,223	2.5%	Contractual salaries for guidance counselors
2810.154.	Stipend	37,109	42,840	42,840	43,680	840	2.0%	840	2.0%	Contractual summer work for guidance counselors
2810.160.	Clerical	124,090	129,518	127,519	130,045	527	0.4%	2,526	2.0%	Contractual salaries for clerical staff in guidance office
TOTAL-Salaries		1,382,134	1,405,401	1,404,742	1,440,036	34,635	2.5%	35,294	2.5%	
		0								
<u>Contractual</u>										
2810.400.01	Pelham Memorial H.S.	120,647	129,412	120,000	125,580	(3,832)	-3.0%	5,580	4.7%	See 2810.400.01 note below
2810.400.02	Pelham Middle School	32,231	7,270	6,750	7,270	-	0.0%	520	7.7%	Travel, conference & training; Naviance; memberships; etc.
<u>Supplies &amp; Materials</u>										
2810.450.01	Pelham Memorial H.S.	7,438	10,190	8,500	11,229	1,039	10.2%	2,729	32.1%	Materials & supplies for HS Guidance office
2810.450.02	Pelham Middle School	1,768	3,500	2,500	3,500	-	0.0%	1,000	40.0%	Materials & supplies for MS Guidance office
TOTAL - GUIDANCE SERVICES		1,544,218	1,555,773	1,542,492	1,587,615	31,842	2.0%	45,123	2.9%	

**A2810.400.01 Contractual--Pelham Memorial H.S.**

Code includes: Student Assistance Services counselor (5 days); homebound student instruction; travel, conferences & training for guidance counselors; guidance presentations; exam proctors; score reporting services; Naviance; professional memberships; etc.

**2019-20 PRELIMINARY BUDGET ANALYSIS**

		2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
						Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
HEALTH SERVICES										
<u>Salaries</u>										
2815.161.	Public School Nurses	391,312	391,097	398,161	412,416	21,319	5.5%	14,255	3.6%	Contractual salaries for nurses <i>Budget increase reflects additional time for lunchtime coverage</i>
2815.161.07	Non-Public Nurse	26,245	27,306	27,306	28,461	1,155	4.2%	1,155	4.2%	Contractual salary for 0.5 FTE nurse at OLHP (mandated)
TOTAL-Salaries		417,557	418,403	425,467	440,877	22,474	5.4%	15,410	3.6%	
2815.200.	Medical Services-Equip.	4,295	3,000	3,000	3,600	600	20.0%	600	20.0%	Purchase of replacement defibrillators
2815.400.	Medical Services	62,096	59,555	59,555	60,133	578	1.0%	578	1.0%	School physician; nurse substitute service; training; etc.
2815.409.	Health Svcs-Other Districts	111,632	120,000	107,713	115,000	(5,000)	-4.2%	7,287	6.8%	Mandated health service expense for Pelham students attending schools outside the District <i>Budget reflects recent historical experience</i>
<u>Supplies &amp; Materials</u>										
2815.450.01	Pelham Memorial H.S.	1,677	2,300	1,550	2,800	500	21.7%	1,250	80.6%	Nurse office supplies
2815.450.02	Pelham Middle School	0	950	950	950	-	0.0%	-	0.0%	Nurse office supplies
2815.450.03	Colonial School	889	950	917	950	-	0.0%	33	3.6%	Nurse office supplies
2815.450.04	Hutchinson School	909	950	886	950	-	0.0%	64	7.2%	Nurse office supplies
2815.450.05	Prospect Hill School	933	950	886	950	-	0.0%	64	7.2%	Nurse office supplies
2815.450.06	Siwanoy School	897	950	881	950	-	0.0%	69	7.8%	Nurse office supplies
2815.450.07	OLPH	86	650	150	650	-	0.0%	500	333.3%	Nurse office supplies-Our Lady of Perpetual Help
TOTAL - HEALTH SERVICES		600,971	608,658	601,955	627,810	19,152	3.1%	25,855	4.3%	

**2019-20 PRELIMINARY BUDGET ANALYSIS**

		2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
						Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
PSYCHOLOGY		-								
<u>Salaries</u>										
2820.150.	Psychologists	765,853	708,546	710,249	738,144	29,598	4.2%	27,895	3.9%	Contractual salary for school psychologists
2820.154.	Stipend	1,942	10,000	1,594	2,000	(8,000)	-80.0%	406	25.5%	Psychologists providing evaluation & CSE work (contractual hourly rate) <i>Reduction reflects recent historical experience</i>
TOTAL - PSYCHOLOGY		767,795	718,546	711,843	740,144	21,598	3.0%	28,301	4.0%	
SOCIAL WORK		-								
<u>Salaries</u>										
2825.150	Social work-Instr Salaries	0	65,000	65,812	67,293	2,293	3.5%	1,481	2.3%	Contractual salary for full time social worker at the secondary level
2825.400	Social work-contractual	0	30,000	30,000	30,600	600	2.0%	600	2.0%	Contracted services for part-time social work at the secondary level
TOTAL - SOCIAL WORK		-	95,000	95,812	97,893	2,893	3.0%	2,081	2.2%	

**2019-20 PRELIMINARY BUDGET ANALYSIS**

		2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
						Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
LIBRARY & AUDIO VISUAL										
SCHOOL LIBRARY & AUDIOVISUAL-Salaries										Contractual salaries for library TAs and AV Specialist Contractual salaries for library teachers <i>2018-19 Est. Expenditures reflects additional cost for leave replacement</i> Substitutes to cover teachers/TAs/clerical absence
2610.131.	Library Support Staff	293,832	292,196	292,526	297,980	5,784	2.0%	5,454	1.9%	
2610.150.	Teachers	320,152	323,564	360,067	340,189	16,625	5.1%	(19,878)	-5.5%	
2610.165.	Support Staff OT/Subs	18,718	17,500	17,500	17,500	-	0.0%	-	0.0%	
TOTAL-Salaries		632,702	633,260	670,093	655,669	22,409	3.5%	(14,424)	-2.2%	
Materials & Supplies										
2610.450.01	Pelham Memorial H.S.	889	1,150	794	1,165	15	1.3%	371	46.7%	Materials & supplies for HS library & foreign language lab
2610.450.02	Pelham Middle School	2,344	2,235	2,101	2,235	-	0.0%	134	6.4%	Library subscriptions and materials & supplies for MS library
2610.450.03	Colonial School	650	1,000	670	1,000	-	0.0%	330	49.3%	Library subscriptions and materials & supplies
2610.450.04	Hutchinson School	0	200	200	200	-	0.0%	-	0.0%	Library subscriptions and materials & supplies
2610.450.05	Prospect Hill School	427	300	312	300	-	0.0%	(12)	-3.8%	Library subscriptions and materials & supplies
2610.450.06	Siwanoy School	250	300	237	0	(300)	-100.0%	(237)	-100.0%	Library subscriptions and materials & supplies
TOTAL-Supplies		4,560	5,185	4,314	4,900	(285)	-5.5%	586	13.6%	
Library Books										
2610.458.01	Pelham Memorial H.S.	2,500	4,720	6,720	4,790	70	1.5%	(1,930)	-28.7%	Library books-HS
2610.458.02	Pelham Middle School	9,606	5,000	4,850	6,000	1,000	20.0%	1,150	23.7%	Library books-MS;
2610.458.03	Colonial School	3,985	4,000	3,979	4,000	-	0.0%	21	0.5%	Library books
2610.458.04	Hutchinson School	5,841	4,500	4,500	4,500	-	0.0%	-	0.0%	Library books
2610.458.05	Prospect Hill School	5,896	4,500	4,360	3,500	(1,000)	-22.2%	(860)	-19.7%	Library books
2610.458.06	Siwanoy School	4,367	3,800	3,622	3,800	-	0.0%	178	4.9%	Library books
2610.458.07	Non-Public Schools	0	1,100	0	1,100	-	0.0%	1,100	n/a	Library books-Our Lady of Perpetual Help (mandated)
TOTAL-Library Books		32,195	27,620	28,031	27,690	70	0.3%	(341)	-1.2%	
TOTAL-LIBRARY & AUDIOVISUAL		669,457	666,065	702,438	688,259	22,194	3.3%	(14,179)	-2.0%	

**2019-20 PRELIMINARY BUDGET ANALYSIS**

		2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
						Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TECHNOLOGY										
2630.150.	Computer Instr-Salaries	153,820	157,075	130,000	135,639	(21,436)	-13.6%	5,639	4.3%	Salary-Director of Technology <i>2018-19 Est. Expenditures reflects new hire; 2019-20 budget reflects contractual obligation for vacation buyout</i>
2630.160.	Support Staff	114,822	117,974	117,974	125,166	7,192	6.1%	7,192	6.1%	Technology support staff & hourly summer help <i>Budget increase reflects contractual salary increase and turnover in one position</i>
2630.220.	Computer Hardware	49,607	21,960	21,960	22,960	1,000	4.6%	1,000	4.6%	Ipads, SmartBoards, computers, projectors, etc
<u>Contractual</u>										
2630.400.00	Maint, Support, Expansion	125,115	94,545	109,065	100,137	5,592	5.9%	(8,928)	-8.2%	Network consultant; maintenance contracts; Xerox print management appliance, subscriptions; E-rate consultant fee; etc. <i>2018-19 Est. Expenditures includes non-recurring unbudgeted costs</i>
2630.420.	Staff Developm't-Contract.	1,275	2,000	1,500	2,000	-	0.0%	500	33.3%	Professional development & curriculum writing
<u>Materials &amp; Supplies</u>										
2630.450	Materials & Supplies	0	14,963	14,963	15,600	637	4.3%	637	4.3%	Chromebook cords, cases & replacements, flash drives, headsets, power strips & wire management supplies, etc.
<u>Computer Software</u>										
2630.460.	Computer Software	107,179	93,636	91,266	131,884	38,248	40.8%	40,618	44.5%	Programs/updates/licenses; printer/computer/SmartBoard supplies <i>Increase reflects new software (Google domain support; music program currently supported by PEF), as well as triennial renewal for one software program</i>
2630.460.01	Pelham Memorial H.S.	0	575	1,075	3,520	2,945	512.2%	2,445	227.4%	Software-all HS curriculum areas <i>2019-20 budget includes graphing calculators which qualify for State Aid</i>
2630.460.07	Non-Public Schools	0	2,100	0	2,100	-	0.0%	2,100	n/a	Computer software-Our Lady of Perpetual Help (mandated)
Total Computer Software		107,179	96,311	92,341	139,004	42,693	44.3%	46,663	50.5%	
TOTAL - TECHNOLOGY		551,818	504,828	487,803	540,506	35,678	7.1%	52,703	10.8%	

See Appendix for further information on technology purchases made through BOCES.



## 2019-20 PRELIMINARY BUDGET ANALYSIS

		2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
						Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
ATTENDANCE & BUILDING SAFETY										
2805.160.	Monitors-Salaried	104,833	104,833	106,899	109,005	4,172	4.0%	2,106	2.0%	Contractual salaries for safety & security monitors
2805.161	Monitors-Hourly	487,985	411,700	500,000	429,000	17,300	4.2%	(71,000)	-14.2%	Hourly safety & supervision monitors and greeters <i>Budget reflects a reduction of recent historical staffing levels</i>
2805.400.	Contractual Expense	30,210	32,500	31,709	32,500	-	0.0%	791	2.5%	Residency & investigative services
TOTAL-ATTENDANCE & BUILDING SAFETY		623,028	549,033	638,608	570,505	21,472	3.9%	(68,103)	-10.7%	

These codes include the cost of District-wide hourly monitors used for student safety and supervision, including monitors stationed at the entrances of District buildings and hall monitors.

**2019-20 PRELIMINARY BUDGET ANALYSIS**

	2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
					Increase (Decrease)		Increase (Decrease)		
					\$	%	\$	%	
CO-CURRICULAR ACTIVITIES									
Salaries 2850.154. Co-Curricular Stipends	200,772	210,878	206,589	214,464	3,586	1.7%	7,875	3.8%	See Stipend section of budget book
TOTAL - CO-CURRICULAR ACTIVITIES	200,772	210,878	206,589	214,464	3,586	1.7%	7,875	3.8%	

The Co-Curricular Activities codes include stipends for supervising the co-curricular programs. Co-curricular programs include activities, clubs, programs and learning experiences which complement what students are learning in school but which occur outside the academic school day. Some examples include the drama club, yearbook and language, math and science clubs.

See Appendix for details of Co-Curricular Stipends.

**2019-20 PRELIMINARY BUDGET ANALYSIS**

		2017-18 Actual Expend	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Proposed Budget	Budget to Budget		Budget to Est Exp		Explanation
						Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
INTERSCHOLASTIC ATHLETICS										
<u>Salaries</u>										Salaries for officials at Pelham sporting events  Salary for Athletic Director See next pages for detail See next pages for detail See next pages for detail  Contractual salary for clerical staff in Athletic office <i>Budget increase reflects longevity bump</i>
2855.132.	Officials Fees	36,535	29,900	36,500	33,500	3,600	12.0%	(3,000)	-8.2%	
2855.150.	Athletic Director	136,830	139,128	143,127	147,250	8,122	5.8%	4,123	2.9%	
	Coaching Stipends-Fall	180,040	195,316	187,572	197,375	2,059	1.1%	9,803	5.2%	
	Coaching Stipends-Winter	134,344	130,249	130,128	137,585	7,336	5.6%	7,457	5.7%	
	Coaching Stipends-Spring	134,968	135,271	135,271	147,296	12,025	8.9%	12,025	8.9%	
2855.160.	Clerical Position	52,290	54,986	54,986	62,802	7,816	14.2%	7,816	14.2%	
TOTAL- Salaries		675,007	684,850	687,584	725,808	40,958	6.0%	38,224	5.6%	
<u>Contractual</u>										
2855.411.	Service Charges	20,247	19,649	19,649	24,615	4,966	25.3%	4,966	25.3%	
2855.413.	Equip. Service & Repair	35,481	35,400	35,400	38,000	2,600	7.3%	2,600	7.3%	
2855.414.	Athletic Administration	69,100	71,000	71,000	74,500	3,500	4.9%	3,500	4.9%	
TOTAL-Contractual Exp.		124,828	126,049	126,049	137,115	11,066	8.8%	11,066	8.8%	
2855.450.	Supplies & Materials	48,242	53,500	54,600	50,000	(3,500)	-6.5%	(4,600)	-8.4%	
TOTAL-INTERSCHOLASTIC ATHLETICS		848,077	864,399	868,233	917,923	53,524	6.2%	49,690	5.7%	

The Interscholastic Athletics program provides for salaries, coaching stipends, equipment, supplies and officiating fees for the interscholastic athletic program which includes the modified, junior varsity and varsity programs.

See listing of Athletic Coaching Stipends on following pages.

**A2855.150**  
**Coaching Appointments**  
**Fall 2019**

<b>SPORT</b>	<b>POSITION</b>	<b>STEP</b>	<b># YEARS</b>	<b>STIPEND</b>
<b>Cheerleading</b>	<b>Varsity</b>	<b>6-8</b>	<b>6</b>	<b>\$4,842</b>
	<b>Junior Varsity</b>	<b>1-2</b>	<b>2</b>	<b>\$3,234</b>
<b>Cross Country</b>	<b>Varsity</b>	<b>11+</b>	<b>17</b>	<b>\$5,637</b>
	<b>Assistant Varsity</b>	<b>3-5</b>	<b>3</b>	<b>\$2,799</b>
	<b>Modified</b>	<b>6-8</b>	<b>8</b>	<b>\$3,053</b>
<b>Field Hockey</b>	<b>Varsity</b>	<b>3-5</b>	<b>3</b>	<b>\$6,748</b>
	<b>Assistant Varsity</b>	<b>11+</b>	<b>18</b>	<b>\$5,692</b>
	<b>Junior Varsity</b>	<b>3-5</b>	<b>3</b>	<b>\$4,174</b>
	<b>Modified</b>	<b>11+</b>	<b>14</b>	<b>\$4,449</b>
	<b>Modified</b>	<b>3-5</b>	<b>3</b>	<b>\$3,263</b>
<b>Football</b>	<b>Head Varsity</b>	<b>3-5</b>	<b>4</b>	<b>\$8,884</b>
	<b>Assistant Varsity</b>	<b>6-8</b>	<b>7</b>	<b>\$7,362</b>
	<b>Assistant Varsity</b>	<b>11+</b>	<b>16</b>	<b>\$9,202</b>
	<b>Junior Varsity</b>	<b>11+</b>	<b>12</b>	<b>\$9,202</b>
	<b>Junior Varsity - Assistant</b>	<b>3-5</b>	<b>4</b>	<b>\$6,748</b>
	<b>Modified</b>	<b>11+</b>	<b>18</b>	<b>\$9,202</b>
	<b>Modified - Assistant</b>	<b>3-5</b>	<b>5</b>	<b>\$6,748</b>
<b>Soccer</b>	<b>Varsity-Boys</b>	<b>11+</b>	<b>14</b>	<b>\$9,202</b>
	<b>Assistant Varsity-Boys</b>	<b>11+</b>	<b>29</b>	<b>\$5,692</b>
	<b>Junior Varsity-Boys</b>	<b>3-5</b>	<b>3</b>	<b>\$4,174</b>
	<b>Modified-Boys</b>	<b>1-2</b>	<b>2</b>	<b>\$2,966</b>
	<b>Modified-Boys</b>	<b>3-5</b>	<b>3</b>	<b>\$3,263</b>
	<b>Varsity-Girls</b>	<b>3-5</b>	<b>4</b>	<b>\$6,748</b>
	<b>Assistant Varsity-Girls</b>	<b>11+</b>	<b>12</b>	<b>\$5,692</b>
	<b>Junior Varsity-Girls</b>	<b>1-2</b>	<b>1</b>	<b>\$3,795</b>
	<b>Modified-Girls</b>	<b>11+</b>	<b>11</b>	<b>\$4,449</b>
	<b>Modified-Girls</b>	<b>11+</b>	<b>21</b>	<b>\$4,449</b>
<b>Swimming/Diving</b>	<b>Varsity Swimming</b>	<b>6-8</b>	<b>6</b>	<b>\$7,362</b>
<b>Tennis</b>	<b>Varsity-Girls</b>	<b>11+</b>	<b>22</b>	<b>\$4,621</b>
	<b>Junior Varsity-Girls</b>	<b>3-5</b>	<b>5</b>	<b>\$3,070</b>
<b>Volleyball</b>	<b>Varsity</b>	<b>11+</b>	<b>19</b>	<b>\$9,202</b>
	<b>Assistant Varsity</b>	<b>3-5</b>	<b>5</b>	<b>\$4,174</b>
	<b>Junior Varsity</b>	<b>9-10</b>	<b>9</b>	<b>\$4,933</b>
	<b>Modified</b>	<b>9-10</b>	<b>9</b>	<b>\$3,856</b>
	<b>Modified</b>	<b>11+</b>	<b>15</b>	<b>\$4,449</b>
<b>Equipment Manager/Assistant AD</b>				<b>\$4,039</b>
<b>TOTAL</b>				<b>\$197,375</b>

**A2855.150  
Coaching Appointments  
Winter 2019-20**

<b>SPORT</b>	<b>POSITION</b>	<b>STEP</b>	<b># YEARS</b>	<b>STIPEND</b>
<b>Basketball</b>	<b>Varsity-Boys</b>	<b>6-8</b>	<b>8</b>	<b>\$8,430</b>
	<b>Assistant Varsity-Boys</b>	<b>11+</b>	<b>26</b>	<b>\$7,606</b>
	<b>Junior Varsity-Boys</b>	<b>3-5</b>	<b>4</b>	<b>\$5,578</b>
	<b>Modified Boys-7th Grade</b>	<b>9-10</b>	<b>10</b>	<b>\$5,410</b>
	<b>Modified Boys-8th Grade</b>	<b>11+</b>	<b>22</b>	<b>\$6,243</b>
	<b>Freshman Boys</b>	<b>1-2</b>	<b>2</b>	<b>\$4,162</b>
	<b>Varsity-Girls</b>	<b>11+</b>	<b>11</b>	<b>\$10,537</b>
	<b>Assistant Varsity-Girls</b>	<b>3-5</b>	<b>5</b>	<b>\$5,578</b>
	<b>Junior Varsity-Girls</b>	<b>3-5</b>	<b>4</b>	<b>\$5,578</b>
	<b>Modified Girls</b>	<b>1-2</b>	<b>2</b>	<b>\$4,162</b>
	<b>Modified Girls</b>	<b>11+</b>	<b>14</b>	<b>\$6,243</b>
<b>Cheerleading</b>	<b>Varsity</b>	<b>6-8</b>	<b>6</b>	<b>\$4,842</b>
	<b>Assistant Varsity</b>	<b>1-2</b>	<b>2</b>	<b>\$3,234</b>
<b>Ice Hockey</b>	<b>Varsity</b>	<b>11+</b>	<b>32</b>	<b>\$10,537</b>
	<b>Assistant Varsity</b>	<b>3-5</b>	<b>5</b>	<b>\$5,578</b>
	<b>Junior Varsity</b>	<b>6-8</b>	<b>7</b>	<b>\$6,085</b>
	<b>Modified</b>	<b>11+</b>	<b>13</b>	<b>\$6,243</b>
<b>Swimming</b>	<b>Varsity Boys</b>	<b>6-8</b>	<b>6</b>	<b>\$7,362</b>
<b>Track</b>	<b>Girls</b>	<b>3-5</b>	<b>5</b>	<b>\$5,948</b>
	<b>Boys</b>	<b>11+</b>	<b>15</b>	<b>\$8,111</b>
	<b>Boys &amp; Girls</b>	<b>1-2</b>	<b>2</b>	<b>\$5,407</b>
<b>Equipment Manager/Assistant AD</b>		<b>9-10</b>	<b>9</b>	<b>\$4,711</b>
<b>TOTAL</b>				<b>\$137,585</b>

**A2855.150  
Coaching Appointments  
Spring 2020**

<b>SPORT</b>	<b>POSITION</b>	<b>STEP</b>	<b># YEARS</b>	<b>STIPEND</b>	
<b>Baseball</b>	<b>Varsity</b>	<b>11+</b>	<b>16</b>	<b>\$9,202</b>	
	<b>Assistant Varsity</b>	<b>6-8</b>	<b>8</b>	<b>4,554</b>	
	<b>Junior Varsity</b>	<b>3-5</b>	<b>3</b>	<b>4,174</b>	
	<b>Modified</b>	<b>11+</b>	<b>11</b>	<b>4,449</b>	
	<b>Assistant Modified</b>	<b>3-5</b>	<b>4</b>	<b>3,263</b>	
<b>Basketball-Unified</b>		<b>1-2</b>	<b>1</b>	<b>3,000</b>	<b>NEW</b>
<b>Crew</b>	<b>Boys &amp; Girls</b>	<b>1-2</b>	<b>2</b>	<b>-</b>	
<b>Golf</b>	<b>Varsity Boys</b>	<b>11+</b>	<b>21</b>	<b>4,483</b>	
	<b>Varsity Girls</b>	<b>1-2</b>	<b>1</b>	<b>2,988</b>	
<b>Lacrosse</b>	<b>Varsity-Boys</b>	<b>11+</b>	<b>16</b>	<b>9,202</b>	
	<b>Assistant Varsity-Boys</b>	<b>1-2</b>	<b>2</b>	<b>3,795</b>	
	<b>Junior Varsity-Boys</b>	<b>3-5</b>	<b>3</b>	<b>4,174</b>	
	<b>Modified-Boys</b>	<b>6-8</b>	<b>7</b>	<b>3,559</b>	
	<b>Modified-Boys</b>	<b>11+</b>	<b>16</b>	<b>4,449</b>	
	<b>Varsity-Girls</b>	<b>1-2</b>	<b>2</b>	<b>6,135</b>	
	<b>Assistant Varsity-Girls</b>	<b>3-5</b>	<b>3</b>	<b>4,174</b>	
	<b>Junior Varsity-Girls</b>	<b>1-2</b>	<b>1</b>	<b>3,795</b>	
	<b>Modified-Girls</b>	<b>11+</b>	<b>16</b>	<b>4,449</b>	
	<b>Modified-Girls</b>	<b>3-5</b>	<b>3</b>	<b>3,263</b>	
<b>Rugby</b>		<b>3-5</b>	<b>5</b>	<b>-</b>	
<b>Softball</b>	<b>Varsity</b>	<b>11+</b>	<b>22</b>	<b>9,202</b>	
	<b>Assistant Varsity</b>	<b>1-2</b>	<b>2</b>	<b>3,795</b>	
	<b>Junior Varsity</b>	<b>3-5</b>	<b>3</b>	<b>4,174</b>	
	<b>Modified</b>	<b>11+</b>	<b>16</b>	<b>4,449</b>	
	<b>Modified</b>	<b>3-5</b>	<b>4</b>	<b>3,263</b>	
<b>Tennis</b>	<b>Varsity-Boys</b>	<b>11+</b>	<b>23</b>	<b>4,621</b>	
	<b>Junior Varsity-Boys</b>	<b>1-2</b>	<b>1</b>	<b>2,791</b>	
<b>Track</b>	<b>Varsity-Boys</b>	<b>11+</b>	<b>29</b>	<b>8,111</b>	
	<b>Varsity-Girls</b>	<b>11+</b>	<b>17</b>	<b>8,111</b>	
	<b>Varsity-Boys &amp; Girls</b>	<b>3-5</b>	<b>5</b>	<b>5,948</b>	
	<b>Modified</b>	<b>9-10</b>	<b>9</b>	<b>3,308</b>	
	<b>Modified</b>	<b>9-10</b>	<b>10</b>	<b>3,308</b>	
<b>Equipment Manager/Assistant AD</b>		<b>6-8</b>	<b>6</b>	<b>3,107</b>	
<b>TOTAL</b>				<b>\$147,296</b>	