

2017-18 Goals Progress Report

July 2018

The following paragraphs provide evidence of progress or completion for each GCSD school board objective for the 2017-18 school year.

1. **Update District Facilities & Technology:**

Develop an implementation plan to enhance District-wide facilities to improve educational programs, including technology and capacity requirements, with a focus on efficiency, teaching and learning.

- **District-wide Facilities Plan:** Our administration, our Facilities Committee, and our architecture firm (H2M) have completed the *GCSD NYSED 2018 Building Conditions Survey and 5-Year Capital Plan* (May 1, 2018) and submitted this document to NYSED.

Plans are being developed for a Warburg Campus Consolidation referendum, with input from teachers, architects from CS-Arch, and a Construction Advisory Committee. We are initiating a SEQRA process for the project.

- **2018-2021 Instructional Technology Plan:** Our Technology Director worked with district stakeholders to complete this plan, which has been approved by NYSED. The plan addresses providing a device for each student with a supporting data network, establishing systems and practices to support a technological learning environment, and promoting increased use of technology to facilitate general instruction, and to learn about technology (digital citizenship, coding, robotics, STEAM).
- **Current status of Technology deployment** (K-12 goal is 1 device per student, upgraded WIFI connectivity to 500 MBPS network to accommodate device connections):
 - **ECP:** Students have access to age appropriate devices. All teachers have Chromebooks. WIFI upgrade pending due to budget constraints, to be completed Summer 2018.
 - **LFJ:** Chromebook carts increased from 2 to 4. Access points increased from 12 to 16. WIFI upgrade completed.
 - **Highview:** 1:1 device deployment complete. WIFI upgrade complete
 - **RJB:** 1:1 device deployment complete. WIFI upgrade pending due to budget constraints, to be completed Summer of 2018 using e-Rate funding.
 - **Woodlands:** 1:1 devices deployed to all science, art, math classes, almost all English classes, and 20% Social Studies classes. Administration requested further deployment wait until WIFI upgrade completed Summer of 2018, using e-Rate funding.
 - **Mansion:** WIFI upgrade is in progress, and will include new access points.

- Other facility and technology enhancements include innovation rooms, robotics programs (example R2D2 kit), drones, additional 3D printers, proposed Warburg pond science station, keyboarding instruction software, and Google application suite.
- Detailed technology curriculum goals are to be rolled out this spring.

2. **Expand Stakeholder Engagement:**

Enlist community and school stakeholders support for our plan to maintain and enhance our facilities as measured by stakeholder's response.

The 05/15/18 budget vote exit survey indicates that 77% of respondents support “building a new energy-efficient school in an effort to bring all schools onto the Woodlands Campus.”

Architecture firm CS-Arch met with teachers and administrators to review district educational needs and corresponding facilities requirements. The district has formed a Construction Advisory Committee (CAC) to study campus consolidation, comprised of stakeholders from across Greenburgh CSD.

The consolidation proposal will be shared with the public through a series of live presentations, televised presentations, newsletters, online presentations and surveys using our website and social media. For the 2017-18 school year, we have increased our Facebook followers to 971, our Twitter followers to 380. We issued 2,300 tweets in the last two years. Our followers have downloaded 2,006 times from our Mobile App.

3. **Align & Articulate Curriculum:**

Improve student achievement (Literacy and Numeracy) by 5% for 80% of students for academic year 2017-18 (Kindergarten - Grade 8 as measured by iReady Assessment and Grades 9-12 as measured by English Language Arts (ELA) and Algebra Common Core Regents Examinations).

- iReady Window 3 Reading scores in grades K-6 improved by an average of 22% from 2017 to 2018, which exceeds our 5% target. (%>= grade level 2017: 39%, 2018: 61%)
- iReady Window 3 Math scores in grades K-6 improved by an average of 17% from 2017 to 2018, which exceeds our 5% target. (%>= grade level 2017:39%, 2018:57% (rounded))

iReady was not used to measure grades 7 and 8 progress in 2017, so we required a 10% increase from our 2016 baseline:

- iReady Window 3 Reading scores in grades 7 and 8 improved by an average of 13% from 2016 to 2018, which exceeds our 10% target. (%>= grade level 2016:19%, 2018: 32%)

- Similarly, Window 3 Math scores in grades 7 and 8 improved by an average of 13% from 2016 to 2018, which exceeds our 10% target. (%>= grade level 2016: 20% (rounded up), 2018: 32%)
- June 2018 Regents Goal in ELA is 93%. Per NYSED, actual Annual Regents Proficiency for All Students at WMHS is 91%, so we did not achieve this goal.
- June 2018 Regents Goal in Algebra 1 is 70%. Per NYSED, actual Annual Regents Proficiency for All Students at WMHS is 72%, so we achieved this goal.

4. Stabilize leadership:

Complete the second year of Universal Design for Learning (UDL) training for 90% of our staff in academic year 2017-18.

Four training events completed this year:

- 2 live sessions involving all teachers, all administrators and 80% of Teaching Assistants
- 2 UDL webinars

5. Fiscal Stability & Efficiency:

Update and implement our five-year budget plan, and determine the costs, benefits and limits of our cost saving measures. Additionally, the Greenburgh Central School District will focus on identifying alternate sources of revenue for the 2017-18 school year.

- Updated 5-year budget summary projection this year.
- Areas of Savings:

Added another Tues-Saturday custodial shift which reduced OT costs	9,963
Retirement Incentive	858,246
Facilities Staff running Cat 5 wires for 29 cameras rather than using contractor	9,000
Stopped door to door homes stops for sports trips	10,000
Combined 2 Van runs into 1	5,000
Time saved due to merge of IEP Direct, Eschool & Transfinder	17,530
IEP Changes	145,000
Special Ed BOCES Services	226,644
Instructional Salaries	77,531
O&M overtime & part time salaries	124,000
Utilities	393,606

- Additional sources (and potential sources) of funding this year:
 - My Brother's Keeper grant (\$450,000)
 - Facility rentals for 3 movie shoots (\$32,000)
 - Teacher Grants for small projects (total \$10,000)
 - Pending Highview playground grant
 - Pending Bloomberg Mayor's Challenge contest (\$35k preliminary, \$1 million+ finalist)
 - National School Lunch Program Equipment Assistance Grant for Highview cafeteria (\$18,000)

- Areas of Increased Expenses

Field Trips	35,837
Athletic Trips	75,668
Special Ed Tuition	368,786
Refunds of Property Taxes	874,701
Emergency Boilers & Water Main	1,482,000

- Repair Reserve Projects (\$700,000 bond approved by voters 05/17/16)

The Board approved the following projects on 8/18/16 for a total of 655,500.

Project	Amount	Status
WHS stair treads, small gym floor & pads	184,000	All done except one stairwell
HV Gym Floor, PA System & exterior stairs	167,900	All complete except stairs
LFJ Fire Alarm Panel, Parking lot	133,400	Not submitted to SED due to higher than anticipated costs. Fire alarm repaired instead of upgraded
Mansion Fire Alarm	80,500	Not submitted to SED due to higher than anticipated costs.
RJB Elevator & Condensation Tank	89,700	Not submitted to SED. Elevator repaired for \$5k. Condensation tank failed & replaced from general fund.

- Additional Projects to be completed from our regular operating budget with cost estimates include:

Building	Issue	Cost
Mansion	Sewer Lines	101,690
Mansion	Flood	5,000
ECP	Storm Drainage	5,000
LFJ	Water Main – to be completed Summer 2018	20,000
RJB	New serving line	16,468

Additional projects for which the cost is yet to be determined include installation of additional security cameras, door/card access and door exit alarms districtwide, Highview roadway repair, bus garage paving, security vestibules at RJ Bailey and ECP, and funding for Anonymous Alerts.