


<p>HONEOYE FALLS-LIMA CENTRAL SCHOOL DISTRICT</p> <p>Quality Education Design: A Student-Centered Approach to Program Budget Development for the 2018-19 School Year</p> <p>Operational Plan 2018-19</p>	
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Decision Input Unit Name:	Central Office
Site:	K – 12
DIU Chairperson:	Renee Williams

Name/Title of Committee Members	Name/Title of Committee Members
Lindsay Ali, TOSA Special Education	Wendy Greer, Community Member
Stephanie Bemish, Director Pupil Personnel Services	Gene Mancuso, Superintendent of Schools
Bruce Capron, Asst. Supt. Business & Operations	Holly Sidebottom, Director Professional Development
Jerilee DiLalla, Director of Human Resources	Renee Williams, Asst. Supt. Curriculum & Instruction
Cindy Gorley, Director Technology Services	

The DIU/PBAC process is one of continuous improvement. Please developed goals by considering the questions listed in the diagram below. For additional information, see the presentation on *“What is a Strong Goal”* and the *HFL PBAC Guidelines* document.



Goals for 2018 - 2019

Select approximately three goals to prioritize for the 2018-2019 budget year. For each goal, describe how you will know if you accomplish each goal. Please detail the budget impacts and resources you will need to accomplish each goal.

1. The Education Department has revised the ELA, social studies, arts, and science standards. Staff needs to learn about these standards before they are implemented into instruction. Professional Learning Communities (PLC) model will be used to provide guaranteed and viable courses of study for students to achieve mastery of the revised standards.

2. Technology. In keeping with One to the World 2020 Vision, students in Grades 1-12 will have access to an assigned device during the school day. In addition, we will be working toward students in grades 6 – 12 being allowed to take the assigned device home when needed for school assignments. Benchmarks we would consider while working on this goal:
 - September 2018, students in grades 2 – 8 will start school with an assigned device and we would have created and completed a pilot in the spring of a group of students being allowed to take their assigned device home for school use.
 - By November 2018, students in grades 9 – 12 will be provided an assigned device for use in school.
 - By January 2019 students in grades 6 – 12 will be allowed to take their assigned laptop home for school use.
 - By January 2019, we will have the "Student Tech Helpers" plans in place (working on roll out plan in spring 2018 and summer 2018) and have communications in place, student helpers hired and training for the High School. Middle School will follow later in the 18-19 school year.

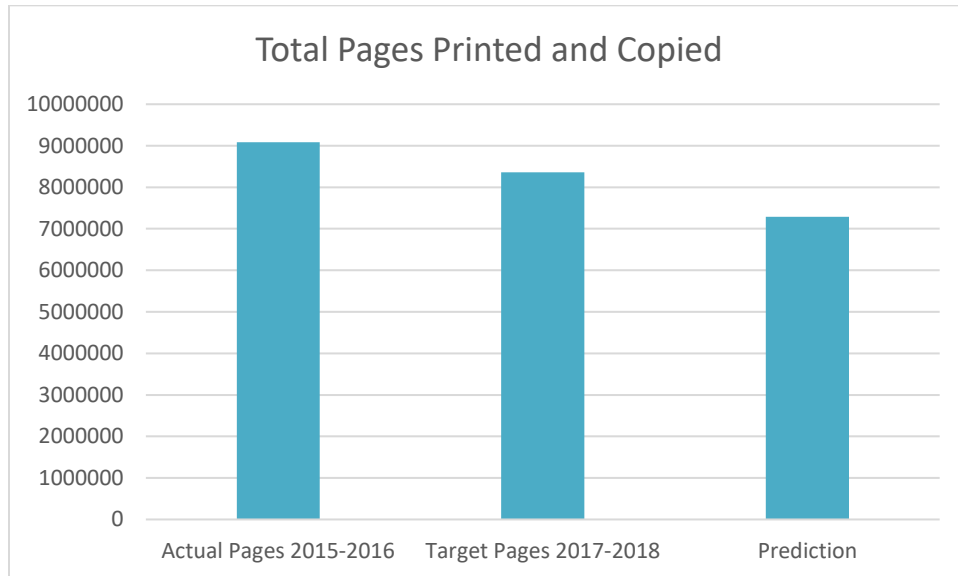
We will continue to review and update the long-range purchase and replacement plan to insure the ability to maintain and sustain this goal.

3. By the 2020 school year, each school building will be staffed with a Social Worker to assist in student wellness and support chronic absenteeism. Understanding that the social-emotional well-being of our students has a profound impact on their learning is in the forefront of our minds. The addition of Social Workers, as district employees, would provide HF-L with the direct student supports and family/home connection with outside agencies to support ongoing success of students. The team work is essential to meet the vast and varying needs of our students by 2020.
 - By September 2018, employ one Social Worker at the Secondary Level and one at the Elementary Level that are district hired and create the Reaching Teens Program guidance document and outline, supporting staff and students to better understand mental health and how we all are involved
 - By September 2019, create and implement a plan for addressing mental health supports that all staff can implement through the Reaching Teens Program
 - By September 2020, employ an additional district hired Social Worker and continued implementation of the Reaching Teens Program
4. The District continues to believe it can gain efficiencies and reduce legal and financial risk by employing a full-time Human Resource Director. The District will continue to seek opportunities to realize this goal, however, this initiative is not included in the 2018-2019 Central Office budget. (Note: This has been a goal within the Central Office DIU since or 2012-2013 Operational Plan.) By January 2019, increase the efficiency of human resources management by employing a full-time Human Resource Director.

Goals for the current School Year (2017-2018)

Please list your DIU goals for the current school year. For each goal, please indicate if we are on plan with this goal and what measures you are tracking.

1. Students in Grades 1, 2, 3, 6, 7, and 8 will have full-time access to a device.
 - 25% of the teachers will have students using technology in their classrooms at least one time per week; By June 2018 we will have an 8% decrease in paper use in the district. Initial progress toward this goal include:
 - The current paper use compile on January 31 for this school year is 3,893,438 pages. The graph below predicts our paper use for this school year.



- Attain and use technology consistent with HFL 2020 across instructional settings. Initial progress toward this goal include:
 - Based on our walkthroughs and student focus group data we have met the 25% goal.
 - HFL 2020 has been attained in grades 1-8. Devices are available to students in grades k and 9-12 but not at the same level as grades 1-8. The plan is to have all students at 1:1 by 2020.
- 2. The Education Department has revised the ELA, social studies, and science standards. Staff needs to learn about these standards before they are implemented into instruction.
 - Each grade level and related high school courses will submit a list of areas for revision in current curriculum maps in the areas of ELA, social studies, and science, based on their understanding of the revised State Learning Standards. Initial progress toward this goal include:
 - The chart shows the current status of the curriculum maps. SED released changes to the ELA and math standards in the summer of 2017. Science standards are on course as this is a "learning year" of the standards before implementation. This will need to continue to be a goal for the coming school year. The information on this role out is located below:

INFORMATION PREPARED BY THE GENESEE VALLEY EDUCATIONAL PARTNERSHIP SCHOOL IMPROVEMENT TEAM



NEW YORK STATE



Learning Standards

KNOWLEDGE > SKILL > OPPORTUNITY

< IMPLEMENTATION TIMELINE >

For ELA, math, & the arts

2017 - 2018	AWARENESS BUILDING
2018 - 2019	CAPACITY BUILDING
2019 - 2020	CAPACITY BUILDING
2020 - 2021	FULL IMPLEMENTATION

< NEXT GENERATION ENGLISH >

- NY Specific Introduction
- Anchor Standards
- NYS Early Learning Task Force
- Literacy in the Content Areas
- Expectations for Text Complexity
- Lifelong Practices
- Merged Reading Standards
- Revised Writing Standards
- Glossary of Terms

Bullets = parts of next gen standards

< NEXT GENERATION MATH >

- NY Specific Introduction
- Maintain Rigor of the Standards
- Movement of Standards Between Grades
- Exploration of Standards
- Clarification of Standards
- Adding & Consolidating Standards
- High School Standards by Course
- The Plus (+) Standards
- Glossary of Verbs

< NYS LEARNING STANDARDS FOR THE ARTS >

2017-2018 TRANSITION | 2018-2019 IMPLEMENTATION

- | | |
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| <ul style="list-style-type: none"> • Five Arts Disciplines • Four Common Artistic Processes • Eleven Common Anchor Standards • Discipline Specific Enduring Understandings & Essential Questions | <ul style="list-style-type: none"> • Pk-8 By Grade Level; HS at Three Levels • Inclusion Strategies • Approaches for Artistic Literacy in a Digital Age • Web-based, Printable e-Doc. & Paper |
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<http://bit.ly/NextGenMath> | <http://bit.ly/NYSLSArts> | <http://bit.ly/NextGenELA>

Status of Curriculum Maps January 2018

Please use the following formula for reviewing your curriculum maps:

X= presently articulated with the **newest state standards**

0= needs to be updated to newest state standards

NA= noted curriculum area doesn't apply to this course

IP= in progress

Course	ELA	Math	Science	S ST	Art	Music
Lima Primary						
K	IP	IP	IP	X	IP	IP
Gr 1	IP	IP	IP	X	IP	IP
Manor School						
Gr 2 ELA	IP	IP	0	IP	IP	IP
Gr 3 ELA	IP	IP	0	IP	IP	IP
Gr 4 ELA	IP	IP	0	IP	IP	IP
Gr 5 ELA	IP	IP	0	IP	IP	IP
Middle School						
Gr 6	IP	IP	0	X	IP	0
Gr 7	IP	IP	0	X	IP	0
Gr 8	IP	IP	0	X	IP	0

HS ELA	
Gr 9 ELA Regents	0
Gr 9 ELA Honors	0
Gr 10 ELA Regents	0
Gr. 10 Honors	0

HS Art	
Studio in Art	IP
Drawing & Painting I	IP
Drawing & Paining II	IP
Advanced Drawing & Painting I	IP

Gr 11 ELA Regents	0
Gr. 11 ELA Honors	X
Gr 12 ELA Regents	X
AP English Lit & Composition	0
AP English Lang & Composition	0
Film Analysis	X
Speech & Debate	X
Journalism	X
Creative Writing	X
Shakespearean Experience	0
Cambridge Pre-U: Global Experience	0
Myths, Legends & Imagine Worlds	X
Nuts & Bolts, Writing & Grammar	0
HS Math	
Algebra I Ext. yr 1 CC	IP
Algebra II Ext. Y 2 CC	IP
Algebra I Regents CC	IP
Algebra II Regents CC	IP
Algebra II Regents Honors	IP
Algebra 2	IP
Geometry Regents	IP
Geometry Regents CC Honors	IP
Applied Geometry	IP
Computer Science I	IP

Advanced Drawing & Painting II	IP
Photography I	IP
Photography II	IP
Contemporary Crafts I	IP
Contemporary Crafts II	IP
Portfolio Preparation	IP
AP Studio Art: Drawing	IP
AP Studio Art: 2-D Design	IP
Illustration & Graphic Design I	IP
Illustration & Graphic Design II	IP
Ceramics I	IP
Ceramics II	IP
Jewelry & Metalsmithing I	IP
Jewelry & Metal Smithing II	IP
HS Music	
Wind Ensemble	0
Concert Band	0
Choir - mixed	0
Choir - treble	0
Music in our Lives I	0
Music in our Lives II	0

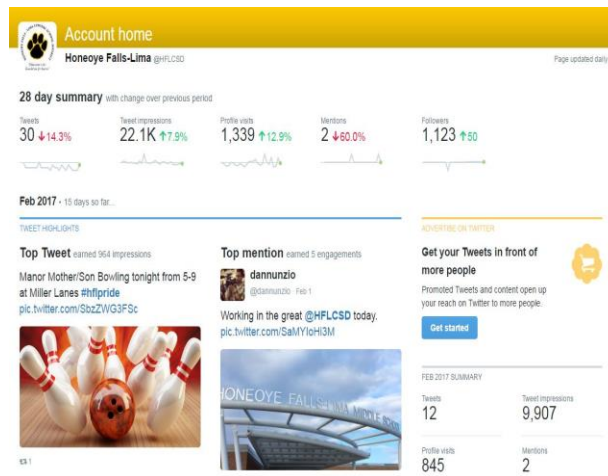
Computer Science II	IP
AP Computer Science	IP
Pre Calculus I	IP
Pre Calculus II	IP
Pre Calculus Honors	IP
AP Calculus AB	IP
AP Calculus BC	IP
Statistics	IP
AP Statistics	IP
Trig	IP
HS Science	
Earth Science Regents	0
Biology Regents	0
Biology Regents LE	0
Environmental Studies I	0
Environmental Studies II	0
Chemistry Today	0
Chemistry Regents	0
Applied Physics	0
AP Physics I	0
AP Physics II	0
Physics Regents	0
AP Biology	0
AP Chemistry	0
Biotech/Forensics	0
Human Biology	0
Cell Biology	0

Goals for the previous School Year (2016-2017)

Please list your DIU goals for the school year just finished this past June. For each goal, please indicate if we achieved this goal and the measures you tracked.

1. We will have a communications plan in place to support the needs of the district and its many stakeholders. This goal has been achieved.

- The District has completed a user survey regarding communication tools. The e-news notes system is still preferred, however buildings and departments are now also actively using social media sites such as Twitter and Facebook. The District Twitter page has over 1,100 followers and the superintendent's Twitter feed has over 500 followers. The BOCES part-time communications specialist remains cost effective, as it is a shared position and the work is focused on press releases, social media needs, and regular surveys and analytics. Analytics example below from Twitter.



- The website will need to be evaluated for necessity in future years
 - Paper mailings continue to be an important part of budget and community communications.
 - Mass notifications and emergency communications have been enhanced with the use of School Messenger App (external communication) and the Easy Alert App (internal communication)
2. Support technology implementation of staff and students to move the BYOD program into greater use. This goal has been achieved.
- Staff surveys noted in this goal have been replaced with SAMR classroom walkthroughs.
 - Student focus groups were completed again in June 2017.
 - Numerous professional development opportunities have been given to staff: Microsoft, additional applications and software, updating units to include SAMR.
 - BYOD: when teachers aren't having students employ technology, students don't feel the need to BYOD. Teachers who collect students' BYOD at the beginning of class make the students feel untrusted.