

**ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT  
ELMIRA HEIGHTS, NEW YORK**

**Due to the COVID-19 pandemic this meeting was attended both in-person and livestreamed  
in the Community Room at TAE High School.**

**CALL TO ORDER:** President Joseph Sullivan called The Board of Education Meeting to order at 7:03 p.m. followed by the pledge of allegiance.

**MEMBERS PRESENT** Christopher Callas, John Cole, Terrance Day, Michael Lepak, Joseph Sullivan, Andrew Willard

**MEMBERS ABSENT**

**OTHERS PRESENT** Michael Gill, Martha Clark, Megan Molina, Julie Lederman, Jody Buckley (Kayden Buckley), Mikki Yesesky, Kevin Weber, Jared Kennedy, Melissa Kelley, Lori Sternfels, Brandy Warkins, Michele Wasicki, Dave Bauman, Scott Brouwere, Kelly Perez, Yuki Schillo

**APPROVAL OF AGENDA/MINUTES**

**Agenda:**

A motion was made by Christopher Callas, seconded by Andrew Willard, and carried 6-0 to approve the agenda of the March 2, 2022 Board of Education Regular Meeting.

**Minutes:**

A motion was made by Terrance Day, seconded by John Cole, and carried 6-0 to approve the minutes of the following meetings:  
February 16, 2022 Board of Education Regular Meeting

**Order of Business:**

A motion was made by Christopher Callas, seconded by Andrew Willard, and carried 6-0 to suspend the regular order of business to accommodate guests, special discussion topics and presentations in an order of business as deemed appropriate.

**\*COMMUNICATIONS**

**M-1 GST BOCES District Superintendent, Kelly Houck**

Ms. Houck showed a PowerPoint presentation giving an overview of BOCES history and services and introduced the upcoming solar and capital project up for a vote on March 22, 2022. Elmira Heights student, Madison Brouwere, spoke to the board about her experience in the BOCES early childhood education program.

**\* DISCUSSION**

**N-1 Soccer**

Athletic Director, Mike Bennett gave a powerpoint presentation with the history of soccer at Elmira Heights and information on the necessary steps to bring the sport back (costs, labor, transportation, student dedication). The district will conduct a student interest survey to address sustainability.

Public Comments - Mikki Yesesky, Melissa Kelley, Lori Sternfels, Brandy Warkins, Michele Wasicki, Yuki Schillo spoke for 2 minutes each about their interest and support to bring soccer back to the Elmira Heights schools.

**EXECUTIVE SESSION**

*See end of meeting.*

**COMMENTS FROM THE PUBLIC AND STAFF**

Michael Gill - Superintendent ♦ Mask free today! Buildings are full of energy ♦ Focusing on learning gap and updating curriculum for spring and planning for summer. ♦ Conference day, March 21, will be talking about art and music programs.

Principal Report – Megan Molina, Student Services ♦ Reviewed the goals established in the District's School Improvement plan (SIP) to target graduation rate, drop out rate, and disproportionality for special education students.

Martha Clark – Business Manager ♦ Reserving comments for Budget Presentation

Public Comments ♦ Two (2) community members: Jody Buckley, David Bauman; spoke for two minutes each about their excitement about no longer having masking requirements in school.

**PERSONNEL**

A motion was made by John Cole, seconded by Andrew Willard, and carried 6-0 to approve consent personnel item(s) F-1a through F-2b. Be it further resolved that upon receipt of final clearance from the State Education Department, any conditional appointments shall be changed to regular appointments, reflecting the effective date of said Board meeting.

**F-1 Resignation / Terminations / Retirement****Resignations****a. Varsity Golf Coach**

Lenny Smith

The Board accepted the resignation of Lenny Smith as Varsity Golf coach for the 2021-22 season, due to lack of student participation, the Varsity Golf season will be cancelled.

**F-2 Appointments****a. The Board approved the following list of substitutes for the 2021-22 school year:**

Substitute Support Staff: Karen Hannon

**b. Coaching**

The Board approved the following coaches to work with our athletic program for the 2021-22 school year.

<u>Sport</u>	<u>Coach</u>	<u>Level</u>	<u>Year</u>	<u>Stipend</u>
Assistant Girls Track	Lenny Smith	1	1	\$ 2,897.01

**FINANCIAL****G-1 Reports - acknowledged**

A motion was made by Christopher Callas, seconded by Terrance Day, and carried 6-0 to acknowledge the following consent financial reports:

- a. Budget Status Report as of February 23, 2022
- b. Revenue Status Report as of February 23, 2022
- c. Budget Transfer Report (*no report*)
- d. Treasurer's Report for January 2022
- e. Claims Auditor Report for January 2022
- f. Extra Classroom Report for January 2022

**G-2 Revised Corrective Action Plan – Financial Statements 2020-21**

A motion was made by Christopher Callas, seconded by Andrew Willard, and carried 6-0 to accept the revised Corrective Action Plan for the management letter dated October 6, 2021 concerning the basic financial statement for the year ended June 30, 2021.

**FACILITIES**

**H-1 2022 Capital Outlay / Annual Project Update** – Almost ready for SED submission.

**H-2 Capital Project 2021/ Energy Performance Contract (EPC) Update** – things are moving forward.

**NEW BUSINESS****J-1 Welliver Construction Management Services Contract – approved**

A motion was made by Andrew Willard, seconded by John Cole, and carried 6-0 to approve Welliver to provide construction management services for the \$10,475,000 Capital Project, American Rescue Plan ESSER Grant Project, 2022-23 Capital Outlay, and 2023-24 Capital Outlay and authorize the Board President to sign and execute the contract after approval by the District's legal counsel.

**J-2 Bus Purchase Proposition/Vote – approved**

A motion was made by Terrance Day, seconded by Christopher Callas, and carried 6-0 to approve the following resolution calling for a public vote for bus financing to purchase two buses:

BE IT RESOLVED BY THE BOARD OF EDUCATION AS FOLLOWS:

1. The following notice shall be added to the notice of annual meeting and election:

AND NOTICE IS ALSO GIVEN that the following proposition will be submitted for voter approval at such time:

PROPOSITION #2

Shall the following resolution be adopted to wit:

RESOLVED THAT THE BOARD OF EDUCATION OF THE ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT IS HEREBY AUTHORIZED TO UNDERTAKE THE ACQUISITION OF ONE (1) 65-PASSENGER SCHOOL BUS AT AN ESTIMATED MAXIMUM COST OF \$140,500, AND ONE (1) 65-PASSENGER SCHOOL BUS AT AN ESTIMATED MAXIMUM COST OF \$129,500, ALL AT AN ESTIMATED MAXIMUM AGGREGATE COST OF \$270,000, LESS TRADE-IN VALUE, IF ANY, AND THAT SUCH COSTS, OR SO MUCH THEREOF AS MAY BE NECESSARY, SHALL BE RAISED BY THE LEVY OF A TAX TO BE COLLECTED IN ANNUAL INSTALLMENTS; AND, IN ANTICIPATION OF SUCH TAX, DEBT OBLIGATIONS OF THE SCHOOL DISTRICT AS MAY BE NECESSARY NOT TO EXCEED \$270,000 SHALL BE ISSUED, OR THE SCHOOL

DISTRICT MAY ENTER INTO AN INSTALLMENT PURCHASE CONTRACT IF THE BOARD OF EDUCATION DETERMINES THAT IT IS IN THE BEST INTEREST OF THE SCHOOL DISTRICT TO FINANCE THE PURCHASE IN THAT METHOD.

2. At such meeting taxes to be levied by installments will be proposed for authorized indebtedness providing for payment of the acquisition of school buses at an estimated aggregate maximum cost of not to exceed \$270,000. Such taxes shall be levied upon all the taxable property of the District, shall be levied in annual installments and shall be of such amounts and levied in such years as may be determined by the Board of Education.
3. The District Clerk or the Clerk's designee is hereby directed to add the above to the notice of the annual meeting of the School District.
4. This resolution shall take effect immediately upon its adoption.

### **CONSENT**

A motion was made by Andrew Willard, seconded by Michael Lepak, and carried 6-0 to approve the following consent agenda items K-1 through K-3:

#### **K-1 CSE/504 Recommendations and funding - approved**

The Board approved the student placement determinations from the on February 8, 10, 11, 14, and March 1, 2022 CSE/504 meeting(s) and the funds to support such recommendations.

#### **K-2 CPSE Recommendations and Funding – approved**

The Board approved the student placement determinations from the February 11, 2022, CPSE meeting(s) and the funds to support such recommendations.

#### **K-3 Health & Welfare Services contract – Elmira City – approved**

The Board approved the Health and Welfare Services contract with the Elmira City School District, to provide services to ten (10) Elmira Heights students attending non-public schools located in the Elmira City School District, at a rate of \$733.71 per student for the 2021-22 school year, for a total cost of \$ 7337.10.

### **DISCUSSION**

#### **N-1 Soccer** (discussed at beginning)

#### **N-2 Covid Related Mandate Update**

Superintendent Gill reviewed changes from NYSED and Chemung County DOH in regards to masks, quarantines, and weekly testing.

#### **N-3 Budget Presentation 2022-23**

Business Manager, Martha Clark reviewed the latest expenditure and revenue budget numbers, asking the Board how they want to proceed in regard to the appropriated fund balance. After a brief discussion, the Board decided it is best to take a 2-step approach and reduce appropriated fund balance by half this year and half the following year.

### **NEXT MEETINGS**

Wednesday	March 9, 2022	Regular Board Meeting (if needed)	7:00pm	Community Room
Wednesday	March 16, 2022	Regular Board Meeting (Budget Review)	7:00pm	Community Room

### **EXECUTIVE SESSION:**

At 9:18pm a motion was made by Michael Lepak, seconded by Christopher Callas, and carried 6-0 to enter executive session to discuss personnel matters and negotiations.

### **ADJOURN EXECUTIVE SESSION:**

At 9:47pm a motion was made by Michael Lepak, seconded by Christopher Callas, and carried 5-0 to adjourn executive session.

**ADJOURNMENT** – At 9:48pm a motion was made by Terrance Day, seconded by John Cole, and carried 5-0 to adjourn the meeting.

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Clerk



**The Greater  
Southern Tier**

**BOCES**

21 Component  
School Districts  
Covering Over  
2,000 square Miles

3 CTE  
Campuses, Several  
Special Education  
Classroom/Programs &  
P-TECH



# **The Greater Southern Tier BOCES**

1948-NYS Legislature Created  
BOCES to Provide Shared  
Educational Programs and  
Services to School Districts  
Across NYS

Over 900 Employees  
Support Our  
Organizations,  
Component Schools and  
Regional Students



# 2021-2022 Participation Summary

## Career and Technical Education

- 83/1 CTE/PTECH Students

## Special Education

- 40 students

Instructional Support

Library Media Services

Printing/Courier

Computer Services

Homeschool Coordination

Grant Writing

Related Services

Labor Relations

Safety & Risk Management

Employee Assistance Program

Career Development Council

Computer Services



**Madison Brouwere**

Early Childhood Student

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*Innovation in Creating Student  
Success Through Cooperative  
Services*

*GST BOCES is an education service organization driven by customer need and a commitment to excellence, whose mission is to ensure the success of our diverse learners, parents, community members, schools and businesses by providing collaboratively inspired, cost-effective, quality programs in an atmosphere that is safe and supportive*











# **The Greater Southern Tier BOCES**

**Solar Project**

**Proposed Capital Project-March 22, 2022**

**Questions??**



**The Greater  
Southern Tier**

**BOCES**



Good evening, my name is Madison Brouwere, I am from Early Childhood 2. I am a Senior at TAE. I will start off by telling you about myself. I am a 2-time cancer survivor and incredibly determined to follow my dreams of being an elementary school teacher. Every day I leave TAE at 1:30 and go straight up to Cohen to work at Cohen kid's world till 6 pm.

I came to BOCES because I have always been interested in teaching, I have wanted to be a teacher, my whole life. I thought Boces would be a good fit for me, when I came to visit Boces sophomore year there was just something in my heart that showed me I belong there. It has been an amazing experience because I have met amazing people including friends and teachers. Mrs. Warner, my early childhood teacher, is the most amazing teacher and has pushed me to my potential. I would be lost without her; she has never given up on me. She has shown me that I can do anything and showed me teaching is truly my passion. I hope she knows how much I genuinely appreciate her.

I have learned a lot of Early Childhood skills such as: being creative and using my imagination while teaching, which is my favorite. Also, I have gained strong communication skills. I have also improved my organizational skills. I have learned a few things that make an employee good employee such as you always need to show up on time, in my perspective always show up 10 minutes before. You also need to be flexible and being able to go on with the flow. You also need to be able to have patience.

I also do my internship at Cohen Elementary in Mrs. Oplinger's room (kindergarten class) two days a week which has benefited me extremely and showed me that teaching is where I belong.

My Future plans are to go with college learning more about teaching and keep perusing my dreams. I would not be who I am today without the boces program, we are like a family at boces. Thank you for taking your time to listen to me. #PROUDTOBEGST

# **IDEA Designation:**

## **Focused Intervention District**

### **Support Plan Required**

Elmira Heights Central School District









# Outcomes

- Review Accountability Data: ESSA and IDEA - Why a Support Plan?
- Explore and Identify points of alignment between ESSA and IDEA
- Reflect on work with Disproportionality to identify next steps
- Consensus on the focus of the work for the 21-22 school year
- Describe the role of RPC and FACE in the support plan
- Explain how the specialists roles of the RPC and FACE can support systems improvement and best instructional practices



# The Regional Partnership Center

The professional development provided by the OSE Educational Partnership will focus on **systems change** by providing streamlined services to support implementing the federal Individuals with Disabilities Education Act (IDEA) and the Every Student Succeeds Act (ESSA) to support schools in improving equity, access and opportunities for all students.

Regional Partnership Center	
<b>Sara Fontana</b> Systems Change Facilitator sfontana@btboces.org	
<b>Stacy Brazie</b> Transition Specialist	<b>Tuesday Mishook</b> Special Education Specialist
<b>Valerie Cole</b> Specially Designed Instruction Specialist	<b>Julie Powell</b> Behavior Specialist
<b>Corina Forsythe</b> Culturally Responsive Educator	<b>Cathleen Stewart</b> Literacy Specialist
Family and Community Engagement Center	
Early Childhood	School Age
<b>Karen Lawrence</b> Professional Development Specialists	<b>Tara Ayres</b> Professional Development Specialist
<b>Leigh Tiesi</b> Resource and Referral Specialists	<b>Shannon Smith</b> Resource and Referral Specialists
Special Education Quality Assurance	
<b>Ann McNamara</b> Regional Associate Central SEQA Office NYS Education Department	





Elmira Heights SPP Data

Classification Rate	13.7%	13.8%	14.2%
<b>Performance Indicators</b>	<b>2016 - 17</b>	<b>2017-18</b>	<b>2018-19</b>
Graduation Rate	44.4% (55.57%)	66.7% (56.62%)	45.5% (57.82%)
Drop-Out Rate	11.1% (14% or lower)	16.7 % (13.5% or lower)	27.3 % (13% or lower)
State Assessments	3-8 ELA 3% (20%) 3-8 Math 11.7% (19%) HS ELA HS Math	3-8 ELA 3.8% 3-8 Math 5.3% HS ELA HS Math	3-8 ELA 8.2% (23%) 3-8 Math 10.4% (23%) HS ELA HS Math
Suspension Rate	Out of School 0.7% (2.7% or lower)	Out of School 0% (2.7% or lower)	Out of School 0% (4% or lower)
Significant Discrepancy by Race/Ethnicity in Suspension Rate	Met State Target	Met State Target	Met State Target
School Age LRE	Students with: 80% or more of day in Gen Ed 64.1% (59% or higher) Less than 40% of day in Gen Ed 21.8% (less than or equal to 20%) In Separate Setting 0% (5.6%) In Other Settings 0%	Students with: 80% or more of day in Gen Ed 59.3% (59.5% or higher) Less than 40% of day in Gen Ed 21.4% (less than or equal to 19%) In Separate Setting 0% (5.4%) In Other Settings 0%	Students with: 80% or more of day in Gen Ed 63.8% (60% or higher) Less than 40% of day in Gen Ed 16.4% (less than or equal to 18%) In Separate Setting 0% (5%) In Other Settings 0%
Preschool LRE	Measurement A 23.5% (45.0% or higher) Measurement B 11.8% (20.0% or lower)	Measurement A 25% (47.0% or higher) Measurement B 8.3% (19.0% or lower)	Measurement A 16.7% (50.0% or higher) Measurement B 0% (18.0% or lower)
Preschool Outcomes	Not required to report 2016-17	Not required to report 2017-18	Met State Target
Parental Involvement	Not required to report 2016-17	Not required to report 2017-18	Not required to report 2018-19
Disproportionality – Identification for Special Education	Met State Target	Met State Target	Met State Target
Disproportionality in specific Disability Categories	Met State Target	Met State Target	Met State Target
Timely Evaluations	Not required to report 2016-17	Not required to report 2017-18	Not required to report 2018-19
Early Childhood Transition	Not required to report 2016-17	Not required to report 2017-18	Not required to report 2018-19
Secondary Transition	Met State Target	Not required to report 2017-18	Not required to report 2018-19
Post school Outcomes	Not required to report 2016-17  (Ctrl) ▾	0(43.5%) Higher Ed 40% (69%) Higher ed or Competitively Employed 60% (78.5%) HE, CE, Training Program	Not required to report 2018-19

## Disproportionality - Targeted Skills Group

### Office of Special Education Priorities

- Least Restrictive Environment
- Performance
- Disproportionality

Severity with priority indicators  
Severity across multiple indicators  
Percentage of students with disabilities affected

### What does this data tell us?

- Building transition
- Structures are lacking - no documentation of hours
- Build back / give more supports for student success

### What doesn't this data tell us?

- Teacher created programs - accounted for and on paper
- Successful programs already in place
- Missing documentation
- CDOS evidence for 4+1 option
- Family education on options

## REPRODUCIBLE

### Template for Advocacy: Inviting Others to Examine Your Thinking

Encourage others to explore your model, assumptions, and data.	"What is your thinking or reaction to what I just shared? What might be some flaws in my reasoning? What would you add or refine?"
Reveal where you are least clear.	"Here's an area that is fuzzy for me: _____ _____ _____ How would you describe it?"
Indicate your openness to the viewpoints of others.	"What are some different or alternate ways you see this?"

Source: Adapted from Senge et al., 1994.

**SPECIAL  
EDUCATION  
ELIGIBILITY  
DETERMINATION**

**Tier 3**

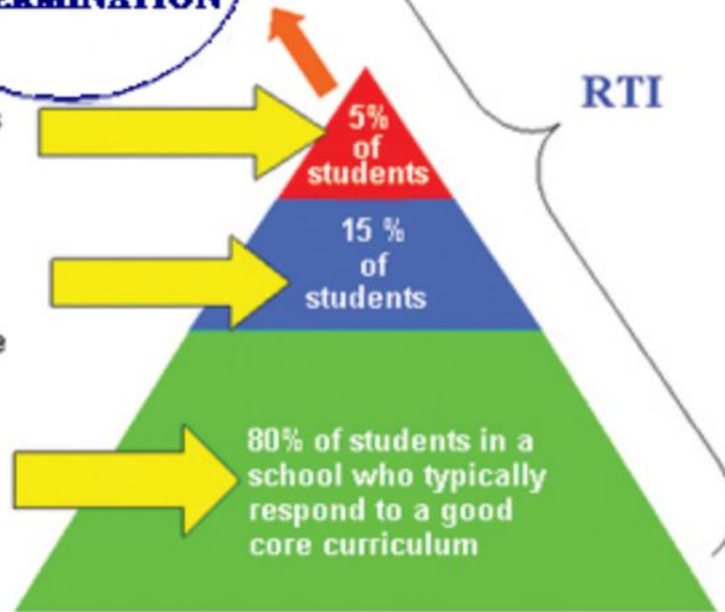
- Intensive Level
- Students who do not respond to interventions at Tiers 1 or 2 provided with more intensive interventions and progress monitoring

**Tier 2**

- Strategic Level
- Students who do not respond adequately to core curriculum, considered "at-risk" for academic failure
- Supplemental instruction provided

**Tier 1**

- Benchmark Level
- All students receive instruction in an effective, scientifically-based core curriculum
- Data on student progress is collected for all students at three "benchmark" periods during the year (Fall, Winter, Spring)



IDEA - Support Plan  
Students with Disabilities

ESSA - District  
Comprehensive  
Improvement Plan All  
Students



# Designation Levels and Tiered Supports

## DESIGNATION LEVELS:

### 1. ■ LEVEL 1

- Proactive Support District (PSD) only (not also a CID/FID)
  - a) Will be in a SPP reporting cycle (Indicator 11, 12 or 13) in academic years 2019-2020 & 2020-2021.

### 2. ■ LEVEL 2 (May require a SUPPORT PLAN)

- Focused Intervention (FI) includes districts, preschools and non-districts as identified through Resource Planning.

### 3. ■ LEVEL 3 (Requires SUPPORT PLAN and/or ACTION PLAN)

- Big 5 OR
- SSIP school OR
- Coordinated Intervention Districts (CID)
  - a) IDEA determination "Needs Intervention" or "Needs Assistance"
- Includes SEQA involvement

## TIERS OF SUPPORT:

### REGIONAL LEARNING

- Resources or events that provide background information, set a foundation for future learning and/or support districts in the exploration and adoption of useable innovations/evidence-based practices.
- Downloadable materials/trainings including in-person trainings, recorded webinars, posted materials.

### TARGETED SKILLS GROUPS & TARGETED SUPPORT GROUPS

- Targeted professional development and technical assistance to groups around a common topic.
- Small group meetings to learn/develop new skills using a cohort model.
- In-person trainings or a combination of in-person and virtual sessions.
- Problem solve together around a topic. Informational session awareness building.
- Refer to Glossary for definitions.

### INTENSIVE PARTNERSHIPS

- Level 2 and Level 3 educational organizations
- SEQA involvement required for Level 3 educational organizations
- Requires development of a Support Plan or Action Plan (Big 5).
- Technical assistance and support to priority educational organizations.
- Directed systems change work utilizing a team approach through targeted professional development and technical assistance.
- Regional team interface with priority educational organizations to discuss needs, strategize possible approaches, support options, and develop a plan for intervention.
- Combination of regional learning, targeted skills groups, and embedded team technical assistance as needs indicate.

# An Overview of This Year's Work and Accomplishments

## SMART Goal(s)

(May until new notifications)

20-21 notifications came out in December

What improvements to how students behavior is managed, and to student referral outcomes do you hope to make by the end of the school year? Make sure these goals align with the overall school culture and climate vision.

Examples:

Write the goal you have in mind		By June 2022, suspension rates for Students with Disabilities in the secondary level will reduce by X .
S Specific	<ul style="list-style-type: none"> <li>What do I want to accomplish?</li> <li>Why do I want to accomplish it?</li> <li>What are the requirements?</li> <li>What are the constraints?</li> </ul>	-We want to let the district know of our identified problem. -We need to know we have a problem in order to address it. -We need to reduce suspension rate for SWD and overall population. -Lack of knowledge and understanding.
M Measurable	<ul style="list-style-type: none"> <li>How will I measure my progress?</li> <li>How will I know when the goal is accomplished?</li> </ul>	-We will compare our SWD suspension rate for the 2021-2022 school year to the 2018-2019 data. -We will assess the data in June to determine if we met our goal.
A Achievable	<ul style="list-style-type: none"> <li>How can the goal be accomplished?</li> <li>What are the logical steps I should take?</li> </ul>	-We need to identify more resources and options to address what once would result in a suspension. <ol style="list-style-type: none"> <li>Educating ourselves on options.</li> <li>Sharing options with faculty.</li> <li>Monthly checks on progress.</li> <li>Sharing data with SBIT/Kid Talk Teams.</li> </ol>
R Relevant	<ul style="list-style-type: none"> <li>Is this a worthwhile goal?</li> <li>Is this the right time?</li> <li>Do I have the necessary resources to accomplish this goal?</li> <li>Is this goal in line with my long-term objectives?</li> </ul>	YES
T Time Bound	<ul style="list-style-type: none"> <li>How long will it take to accomplish this goal?</li> <li>When is the completion of the goal due?</li> <li>When am I going to work on this goal?</li> </ul>	<ol style="list-style-type: none"> <li>One School Year</li> <li>The goal will be reviewed in June, 2022.</li> <li>We will review our data monthly in SBIT/Kids Talk Teams and with Ms. Forsythe &amp; team in October.</li> </ol>



# Implementation Science

“The scientific study of methods and strategies that facilitate the uptake of evidence-based practice and research into regular use by practitioners and policymakers.”-NIRN Active Implementation Hub



THE UNIVERSITY  
*of* NORTH CAROLINA  
*at* CHAPEL HILL

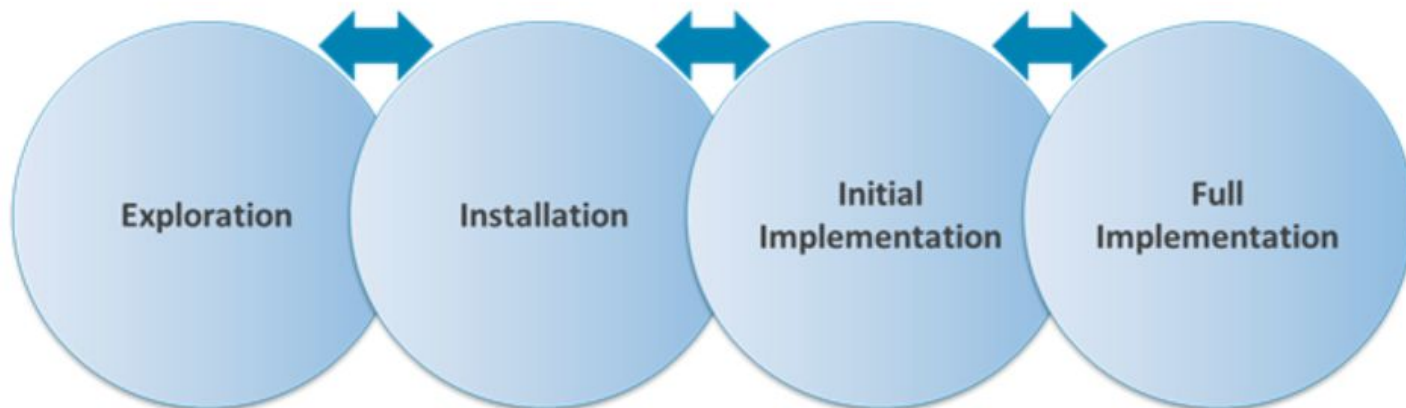


**NIRN**

**NATIONAL IMPLEMENTATION  
RESEARCH NETWORK**

FRANK PORTER GRAHAM CHILD DEVELOPMENT INSTITUTE

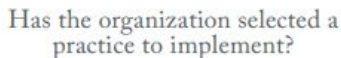
### Implementation Stages



## Outcomes for Each Stage of Implementation

Exploration Stage	Installation	Initial Implementation	Full Implementation
<ul style="list-style-type: none"> <li>Formation of an implementation team</li> <li>Demonstrated need for practice or program</li> <li>Selection of a practice or program that matches the demonstrated need.</li> </ul> <p><b>**Key**</b> The new practice or program must be acceptable to leaders and staff and must be: <i>teachable, learnable, doable and assessable in practice.</i></p>	<ul style="list-style-type: none"> <li>Implementation team if functioning efficiently and effectively.</li> <li>Infrastructure is in place to support ongoing PL, Coaching. Policies and Procedures developed to support practitioners' use of the practice or program as intended</li> <li>Data system</li> <li>Bi-directional communication</li> </ul>	<ul style="list-style-type: none"> <li>Majority of practitioners are using the practice/program.</li> <li>Data and feedback are used regularly to inform decision-making and improve implementation.</li> <li>Teachers beginning to achieve fidelity and improve quality.</li> <li>Evidence exists that implementation of the program is feasible.</li> </ul>	<ul style="list-style-type: none"> <li>Data used regularly to inform decision-making and improve implementation of the practice or program.</li> <li>Sustained use of the practice or program with all practitioners delivering with fidelity and ease.</li> <li>Evidence that the identified outcomes are improving</li> </ul>

Follow the Implementation Stages Flowchart to determine what stage of implementation a program or practice is in currently by following the arrows and answering simple yes or no questions.



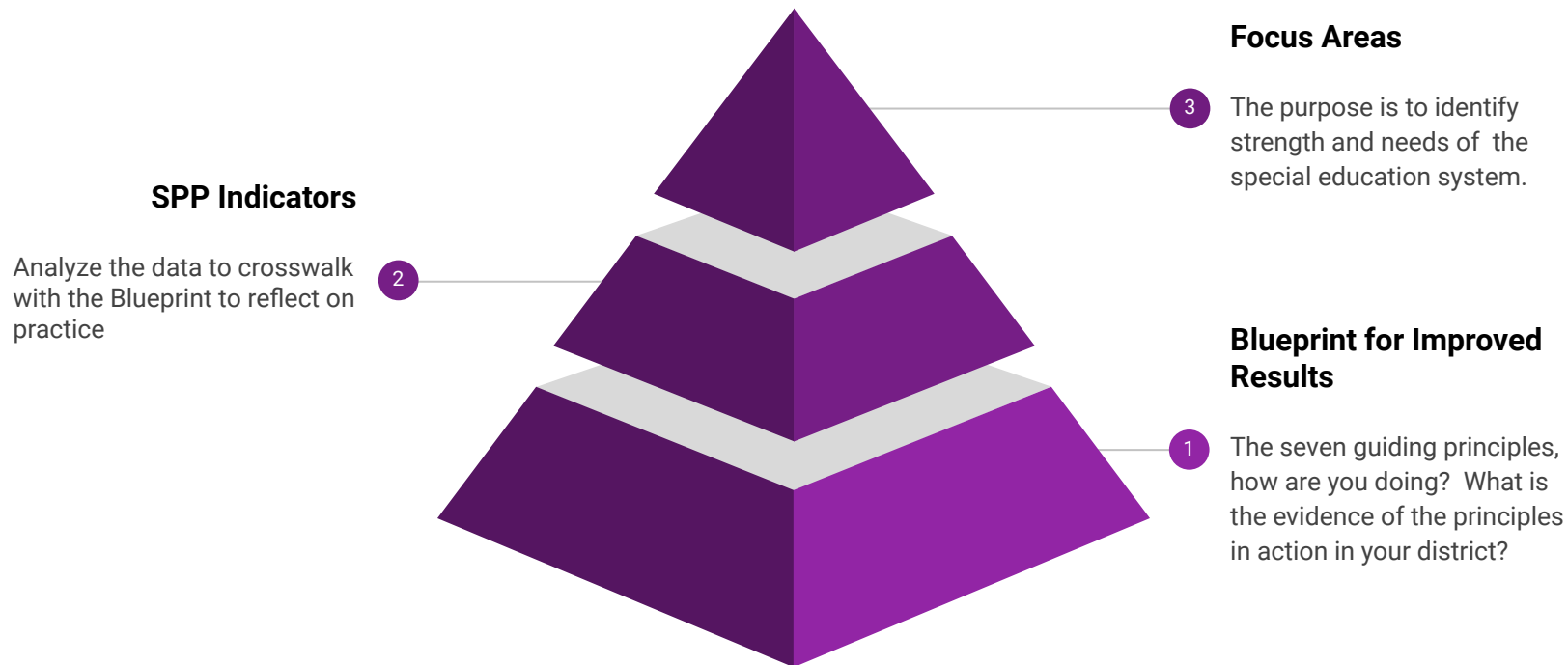
## Initial Implementation.... the most *fragile* stage



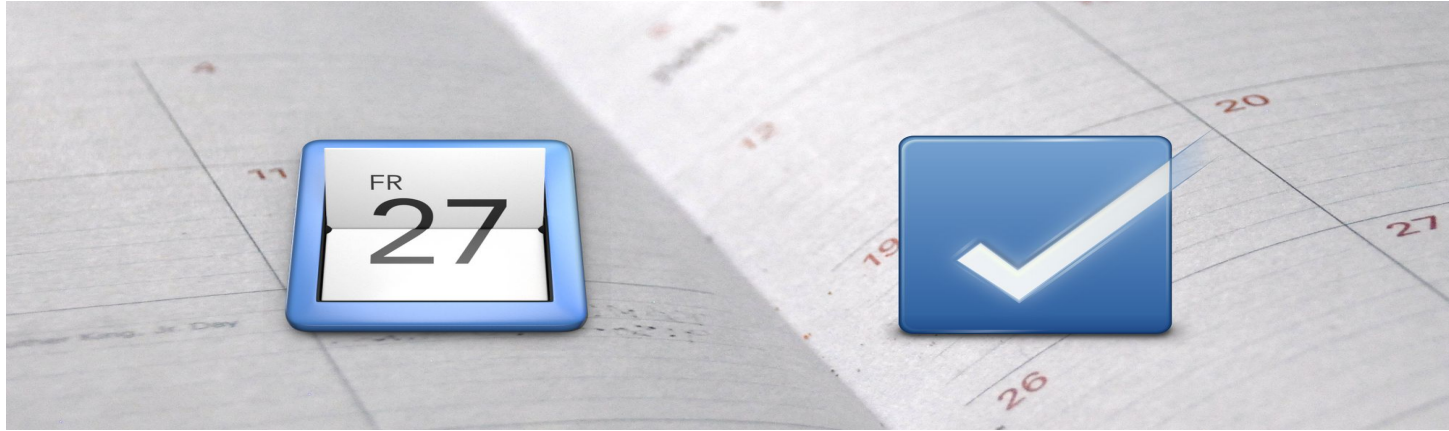
*Often, attempts to implement a new practice or program falter (or end) during installation or initial implementation.*



## So what is our next step?



[Blueprint for Improved Results for Students with Disabilities](#)



Who is the team?  
Next meeting dates:  
Support Plan due: 6/21/21

So what is our next step?

Co-Constructing an [Up-Front Agreement](#)





# Exploration Stage

- takes place well before a new program or practice is put in place.
- assess potential barriers to implementation
- Formation of an implementation team
- Demonstrated need for practice or program
- Selection of a practice or program that matches the demonstrated need.

**\*\*Key\*\***: The new practice or program must be acceptable to leaders and staff and must be: *teachable, learnable, doable and assessable in practice.*



# Installation Stage

- New programs or practices are not yet being delivered during the Installation Stage
- After making a decisions to begin implementing a new practice the team must
  - Create an implementation team to
  - Anticipate needs required for the new practices
  - Procure necessary resources and training
  - Clearly define the practice
  - Identify required organization and systems changes
  - Establish fidelity/walkthrough tools



# **April 22, 2021**

## **District Implementation Team Meeting**

### **Outcomes:**

- Identify SMART goals related to: students, teachers and systems
- Identify District Level Implementation Team and Building Level Implementation Team members and set meeting dates
- Identify dates for professional learning for 21-22 school year





# Identify a Literacy SMART Goal for Focus Student Group

## S.M.A.R.T Goal Planning Form

Specific – WHO? WHAT?

Measureable – HOW?

Attainable– REASONABLE?

Relevant – EXPECTED RESULT?

Timed Oriented – WHEN?

**8.1 | FOCUS AREA #1** (Enter from [Section 7.0: Priorities](#))

English Language Arts

**8.1.1 | GOAL AND GOAL ATTAINMENT SCALE** (See [Appendix 10.3](#) and [Appendix 10.4](#))

### GOAL DEVELOPMENT

Student outcomes should be the focus of at least one goal per focus area. Additional goals may focus practice fidelity or systems change to support implementation. Each goal should be specific, measurable, achievable, relevant, and time-bound (SMART).

### GOAL ATTAINMENT SCALE DIRECTIONS

1. Set the numerical goal you want to achieve as a result of implementing the goal. Assign the numerical goal to the 0 position on the scale.
2. Define what would represent a slightly greater than expected change from the expected outcome (i.e., one step above 0).
3. Define what would represent a moderate to large greater than expected change from the expected outcome (i.e., two steps above 0).
4. Define what would represent a slightly less than expected change from the expected outcome (i.e., one step below 0). This may also be baseline, (i.e., no change from previous outcome.)
5. Define what would represent a moderate to large less than expected change from the expected outcome (i.e., two steps below 0).

GOAL*	GOAL ATTAINMENT SCALE**				
	-2 (baseline)	-1	0 (reached)	1	2 (exceeded)
I					

# Identify a Literacy SMART Goal for Focus Teacher Group

## S.M.A.R.T Goal Planning Form

Specific – WHO? WHAT?

Measureable – HOW?

Attainable– REASONABLE?

Relevant – EXPECTED RESULT?

Timed Oriented – WHEN?

8.1 | FOCUS AREA #1 (Enter from [Section 7.0: Priorities](#))

English Language Arts

8.1.1 | GOAL AND GOAL ATTAINMENT SCALE (See [Appendix 10.3](#) and [Appendix 10.4](#))

### GOAL DEVELOPMENT

Student outcomes should be the focus of at least one goal per focus area. Additional goals may focus practice fidelity or systems change to support implementation. Each goal should be specific, measurable, achievable, relevant, and time-bound (SMART).

### GOAL ATTAINMENT SCALE DIRECTIONS

1. Set the numerical goal you want to achieve as a result of implementing the goal. Assign the numerical goal to the 0 position on the scale.
2. Define what would represent a slightly greater than expected change from the expected outcome (i.e., one step above 0).
3. Define what would represent a moderate to large greater than expected change from the expected outcome (i.e., two steps above 0).
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GOAL*	GOAL ATTAINMENT SCALE**				
	-2 (baseline)	-1	0 (reached)	1	2 (exceeded)
I					

# Identify a Literacy SMART goal for Systems

## S.M.A.R.T Goal Planning Form

Specific – WHO? WHAT?

Measureable – HOW?

Attainable– REASONABLE?

Relevant – EXPECTED RESULT?

Timed Oriented – WHEN?

**8.1 | FOCUS AREA #1** (Enter from [Section 7.0: Priorities](#))

English Language Arts

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GOAL*	GOAL ATTAINMENT SCALE**				
	-2 (baseline)	-1	0 (reached)	1	2 (exceeded)
I					





Commitment of Time	Examples of outcomes/purpose	Date(s)
Professional Learning Dates		(?) Superintendent Conference Days?
District Implementation Team Meetings	Review data: systems, student and teacher practices, adjust plan, PDSA	May 2021: R-TFI August 2021: Aug 23-26 Quarter 1: Oct Quarter 2: Dec Quarter 3: Feb Quarter 4: May
Monthly Building Implementation Team Meeting dates	Create Fidelity (walkthrough tool), Complete PDSA Template, Reflect on PDSA cycle, Identify Coaching Structures/Effectiveness. Review student data, set classroom	

2022-2023

Budget  
PROPOSAL  
Overview &  
assumptions

March 2, 2022





Expenditures and Revenues must equal



Support current level of instructional programming



Maintain staffing levels – addition on Music Teacher & S.R.O.



Maintain School Bus Replacement Schedule



Continue to implement Technology Plan with concentration on one-to-one devices



Restart District vehicle and equipment replacement plan

# Budget Assumptions

---

ERS Employer Contribution will be lowered from 16.2% to 11.6% of payroll. This savings will be offset by the increased contribution due increased salaries

---

TRS Employer Contribution rate will increase from 9.8% to estimated 10.29% of salaries

---

Health Insurance – preliminary rate increase of 15.5%

---

GST BOCES – Initial Service Request will increase by 3.57% concentrated in data processing services, CTE, and business administration.

---

Budget Assumptions - cont'd



# Executive Budget Highlights

---

Foundation Aid phase-in

---

Building and Transportation Aid penalty  
forgiveness

---

Electric School Bus mandate

---

Temporary change to income cap for retired  
employees

---

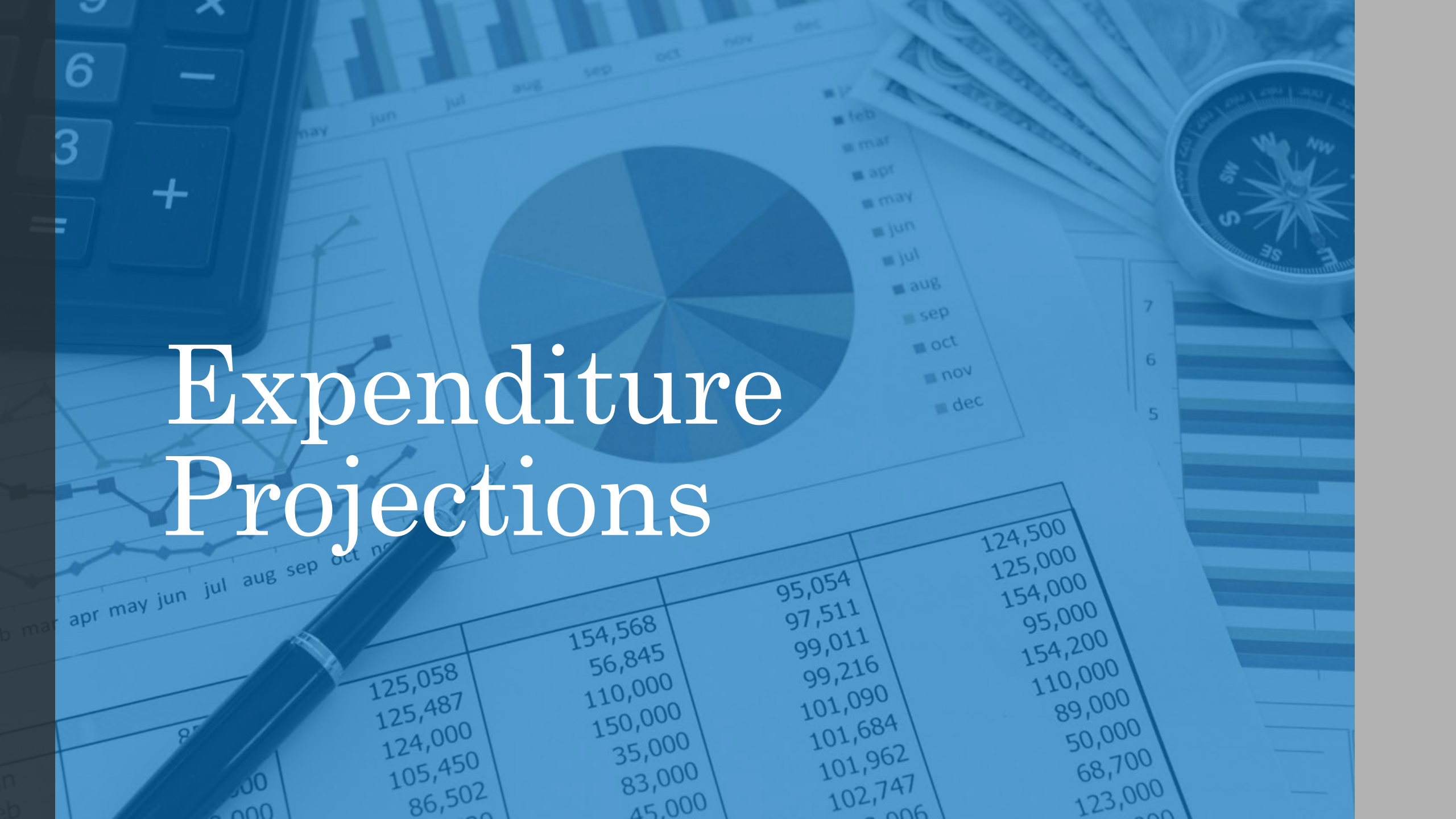
Fully fund expense-based aids

---

No funding for pay down prior year adjustments

---

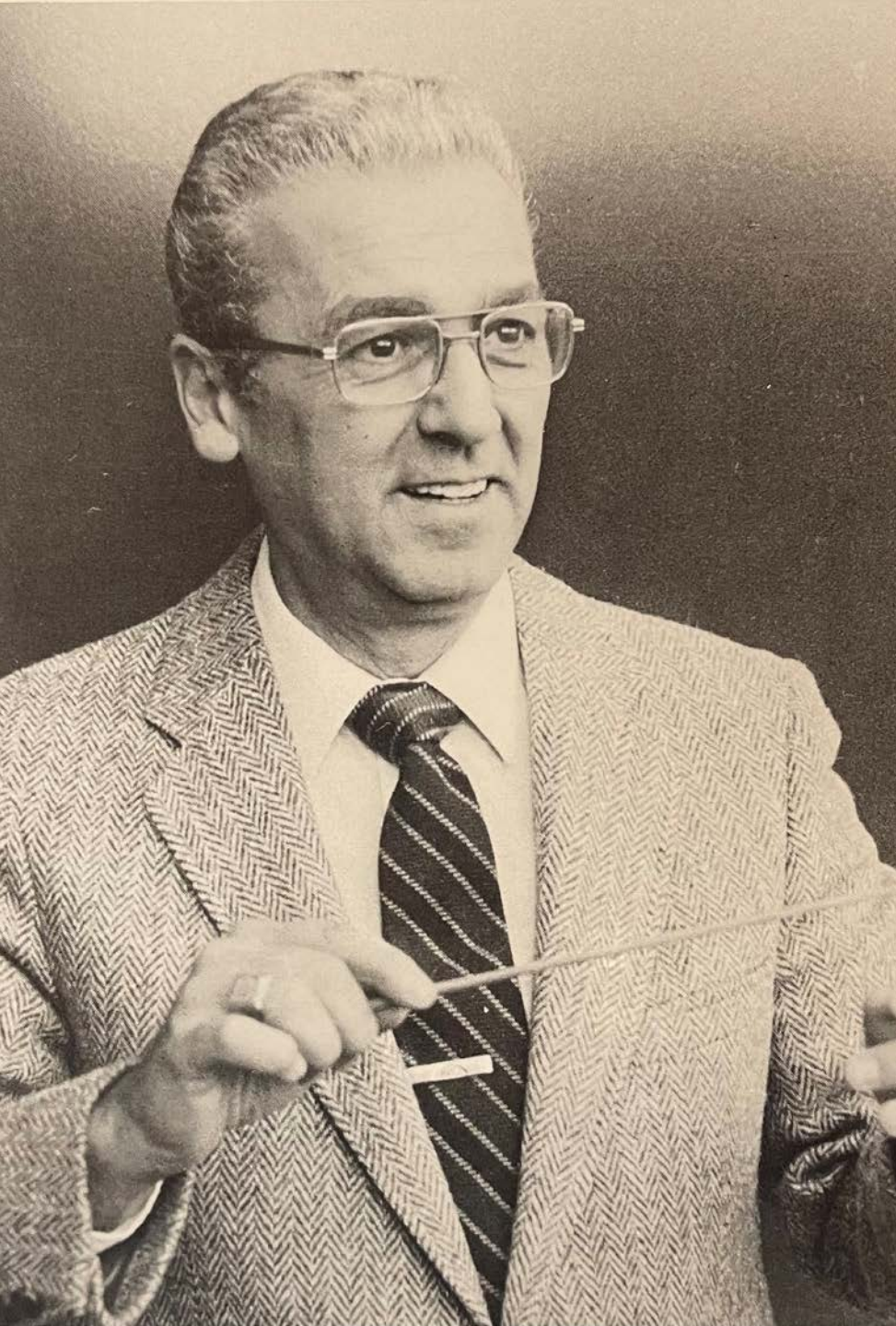
Proposal to move Child Nutrition Program out of  
SED and into Dept. of Agriculture & Markets

The background is a blue-tinted collage of financial and planning elements. In the top left, a portion of a calculator is visible with buttons for '6', '3', '+', and '='. A bar chart with months from May to December is at the top. A pie chart with a legend for months from February to December is in the center. A line graph with data points is on the left. A stack of US dollar bills is in the top right, next to a round compass showing cardinal and intercardinal directions. A pen lies diagonally across the bottom left. A large table of numerical data occupies the bottom right.

# Expenditure Projections

125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
105,450	150,000	99,216	95,000
86,502	35,000	101,090	154,200
	83,000	101,684	110,000
	45,000	101,962	89,000
		102,747	50,000
			68,700
			123,000





# Instructional Programs

- Maintain Current Programming.
- Utilization of Federal Stimulus money to enhance programming to target learning losses.
- *ADD: Music Position* to bring program back to pre-2010 staffing.
  - Create separate Chorus and Band positions at the secondary level, enabling enhanced programming in those areas and improve overall scheduling and student access.
- School Resource Officer\* (EHPD Contract\*)



# Transportation



Continue Bus  
replacement Cycle

1 - 65 Passenger Bus

1 – 65 Passenger Bus with  
air conditioning



Maintain facilities lease and maintenance  
agreements with Horseheads CSD



# Athletics

❖ Maintain Current Program



❖ SHARED Utility Vehicle

# Maintenance

## Building Conditions Survey

- Required to have it this coming year

## New York Safe Act; \$35k for Security Improvements.

- Door Security and cameras

# 2022-2023 Capital Outlay

- Scope of Project at Cohen Campus with Total Project cost \$100,000
  - Elementary Office Security
  - Elevator sensing system and exhaust fan
  - Middle School Gym basketball hoop upgrades
  - Middle School Gym storage overhead door replacement





# GST BOCES Initial Services Request

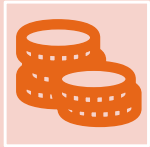
		2021-22	2022-23	2022-23	\$	% Change
Code	Description	Budgeted	First Draft	Final Request	Change	
1010	Board of Education	\$ 1,000	\$ 1,000	\$ -	\$ -	0.00%
1310	Business Administration	\$ 555,797	\$ 593,184	\$ -	\$ 37,387	6.73%
1680	Computer Services	\$ 752,042	\$ 898,928	\$ -	\$ 146,886	19.53%
1981	BOCES Administration	\$ 442,298	\$ 458,031	\$ -	\$ 15,733	3.56%
2020	Supervision	\$ 3,510	\$ 3,939	\$ -	\$ 429	12.22%
2060	Research/Planning/Evaluation	\$ 6,593	\$ 8,994	\$ -	\$ 2,401	36.42%
2070	In-Service	\$ 182,657	\$ 182,192	\$ -	\$ (465)	-0.25%
2110	Teaching - Regular	\$ 369,820	\$ 326,541	\$ -	\$ (43,279)	-11.70%
2250	Special Education	\$ 2,822,539	\$ 2,767,200	\$ -	\$ (55,339)	-1.96%
2280	Occupational Education	\$ 716,063	\$ 823,323	\$ -	\$ 107,260	14.98%
2330	Teaching - Special	\$ 135,174	\$ 145,993	\$ -	\$ 10,819	8.00%
2810	Guidance	\$ -	\$ -	\$ -	\$ -	0.00%
5510	Transportation	\$ 1,518	\$ 1,485	\$ -	\$ (33)	-2.17%
	TOTAL BOCES BUDGETED	\$ 5,989,011	\$ 6,210,810	\$ -	\$ 221,799	3.57%



# Expenditure Impact of Proposed Budget



2021-2022 Adopted Budget  
\$23,771,485



2022-2023 Preliminary Proposed Budget  
\$24,449,836



2022-2023 Projected Expenditure Increase  
\$ 678,351

# Projected Expenditures

Account	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Difference	Percent Difference
General Support	3,468,948	3,790,877	321,929	9.28%
Instructional	11,976,467	12,045,334	68,867	0.58%
Transportation	514,501	564,987	50,486	9.81%
Employee Benefits	5,359,903	5,605,864	245,961	4.59%
Debt Service	2,106,666	2,292,774	186,108	8.83%
Interfund Transfer	345,000	150,000	(195,000)	-56.52%
Total	23,771,485	24,449,836	678,351	2.85%

Total Foundation Aid	\$	10,892,395
21-22 Foundation Aid Base	\$	(8,429,854)
Under Funded	\$	2,462,541
50% Phase In	X	.50
Foundation Aid Increase 22-23	\$	1,231,271
Balance due 23-24	\$	1,231,271

## SOURCES OF REVENUE:

Foundation Aid

# Summary of Governor's Proposed Budget

Complied by NYCROSS from NYSED School Aid Data

Aid Categories	2021-22	2022-23	Change	% Change
Foundation Aid	8,429,854	9,661,125	1,231,271	14.6%
Charter School Transition Aid	-	-	-	NA
High Tax Aid	-	-	-	NA
Summer Transportation Aid	-	-	-	NA
Transportation Aid w/o Summer	558,802	623,951	65,149	11.7%
Building Aid	1,928,918	1,912,183	(16,735)	-0.9%
Building Reorganization Aid	-	-	-	NA
Operating Reorganization Incentive Aid	-	-	-	NA
Non-BOCES Computer Administration Aid	-	-	-	NA
Non-BOCES Career Education Aid	-	-	-	NA
Non-BOCES Academic Improvement Aid	-	-	-	NA
BOCES AID	1,749,208	1,854,008	104,800	6.0%
Public Excess Cost High Cost Aid	383,060	344,460	(38,600)	-10.1%
Private Excess Cost Aid	-	-	-	NA
Software Aid	15,040	15,459	419	2.8%
Library Materials Aid	6,275	6,450	175	2.8%
Textbook Aid	55,831	60,464	4,633	8.3%
Hardware and Technology Aid	19,972	20,329	357	1.8%
Full-Day Kindergarten Conversion Aid	-	-	-	NA
Universal Prekindergarten Aid	164,736	164,736	-	0.0%
Supplemental Public Excess Cost Aid	-	-	-	NA
Academic Enhancement Aid	-	-	-	NA
<b>Total Aid</b>	<b>13,311,696</b>	<b>14,663,165</b>	<b>1,351,469</b>	<b>10.2%</b>
<b>Total Aid excluding Building Aids</b>	<b>11,382,778</b>	<b>12,750,982</b>	<b>1,368,204</b>	<b>12.0%</b>

# Preliminary Tax Cap Calculation

Elmira Heights Central School District	
Tax Levy Limit Determination (Chapter 97 of the Laws of 2011)	
2022-2023 Fiscal Year	
Tax Levy Cap - Calculations and Totals	
Tax Levy Limit (Cap) Before Exclusions	
Tax Levy Fiscal Year Ending (FYE) 06/30/2022	\$8,124,805
Total Tax Cap Reserve Amount from FYE 06/30/2022	\$0
Tax Base Growth Factor**	1.0032
PILOTS receivable FYE 06/30/2022	\$81,873
Capital Tax Levy for FYE 06/30/2022	360,884
Allowable levy growth factor***	1.0200
PILOTS receivable FYE 06/30/2023	\$82,985
Available Carryover from FYE 06/30/2022	\$0
<b>Total Levy Limit Before Exclusions</b>	<b>\$7,946,244</b>
** As determined by the NYS Office of Real Property Tax Services (ORPTS)	
*** As determined by the NYS Office of the State Comptroller	

# Preliminary Tax Cap Calculation – cont'd

<b>Exclusions</b>	
Tax levy necessary for expenditures resulting from tort orders/judgments over 5% FYE 06/30/2022 tax levy	\$0
Capital Tax Levy for FYE 06/30/2023	\$345,389
Tax levy necessary for pension contribution expenditures caused by growth in the system average actuarial contribution rate (ERS) or normal contribution rate (TRS) in excess of 2 percentage points:	
ERS	\$0
TRS	\$0
<b>Total Exclusions</b>	\$ 345,389
<b>Tax Levy Limit, Plus Exclusions</b>	<b>\$ 8,291,633</b>
<b>Tax Levy Limit, Plus Exclusions %</b>	<b>2.05%</b>
<b>Proposed Levy for FYE 06/30/2023</b>	<b>\$8,287,301</b>
<b>Difference Between Tax Levy Limit Plus Exclusions and Proposed Levy</b>	(\$4,332)
<b>Do you plan to override the cap in 2023?</b>	<input type="radio"/> Yes <input checked="" type="radio"/> No

## Current Balances

Retirement Contributions Reserve	\$ 1,196,920
TRS Contribution Reserve	\$ 250,484
Unemployment	\$ 176,985
Workers Compensation	\$ 725,404
Employee Benefit Accrued Liability	\$ 197,331
Tax Certiorari	\$ 7,277
Capital	\$ 1,730,002
Repair Reserve	\$ 206,560

# Sources of Revenue

# Reserves

Account	2021-2022 Adopted Revenue	2022-20232 Proposed Revenue	Dollar Difference	Percent Difference
Real Property Tax Items	8,226,678	8,390,286	163,608	1.99%
Charges For Services	86,000	71,320	(14,680)	-17.07%
Use of Money & Property	210,400	151,124	(59,276)	-28.17%
Reimbursements/Refunds	341,000	351,000	10,000	2.93%
State Aid	13,632,407	14,880,721	1,248,314	9.16%
Federal Aid	50,000	50,000	-	0.00%
Appropriated Reserves & Fund Balance	1,225,000	????	(1,225,000)	-100.00%
Total	23,771,485	23,894,451	122,966	0.52%

# Projected Revenues



Projected  
expenditures  
to revenue  
gap

Proposed Expenditure Budget Projection

**\$24,449,836**



Projected Revenues

\$23,894,451

Based on 2.00% Tax Cap



Current Gap    \$555,385

The background is a solid blue color with a pattern of 3D question marks. One question mark in the center is a bright yellow color, while the others are a darker blue, matching the background. The yellow question mark is slightly raised and has a soft shadow, making it stand out. The word "Questions" is written in a white, serif font, positioned to the left of the yellow question mark.

Questions