



Budget 2021-22

SCHOOL BUILDING PRESENTATIONS



"INSPIRE STUDENTS THROUGH THE CARE, DEDICATION AND DILIGENCE OF TEACHERS, STAFF, AND PARENTS, TO BECOME KNOWLEDGEABLE, SKILLED, AND CONFIDENT YOUNG MEN AND WOMEN."

FEBRUARY 25, 2021

Colleen O'Neil-Mangan - Todd School Principal
Susan Howard - Middle School Principal
Debora French - High School Principal

MIDDLE SCHOOL AUDITORIUM

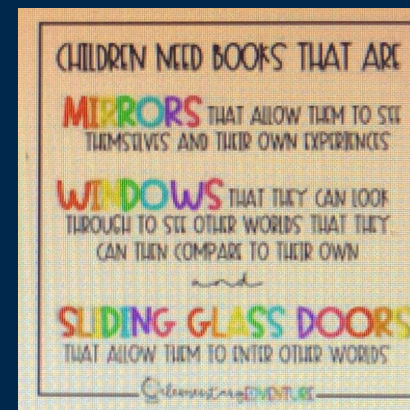
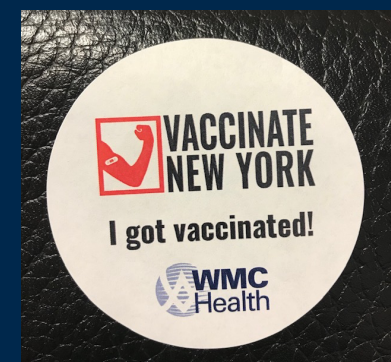
TODD ELEMENTARY SCHOOL



TODD SCHOOL VISION STATEMENT

Todd School provides a safe, positive learning environment that assures the academic, social and emotional development of each child. Our students are creative, critical, independent thinkers who strive for personal excellence. As a learning community, we prepare our children for their future by fostering empathy and embracing individuality.

2021-2022 GOALS: Todd Elementary School



Health & Safety

- Social distancing
- Wearing masks
- Washing hands
- Outdoor activities

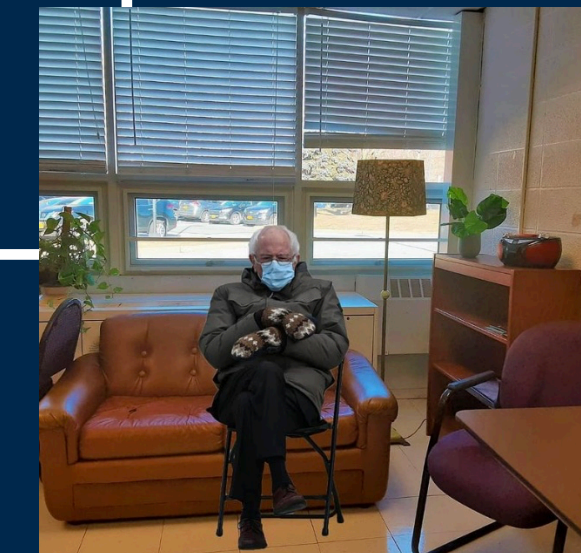


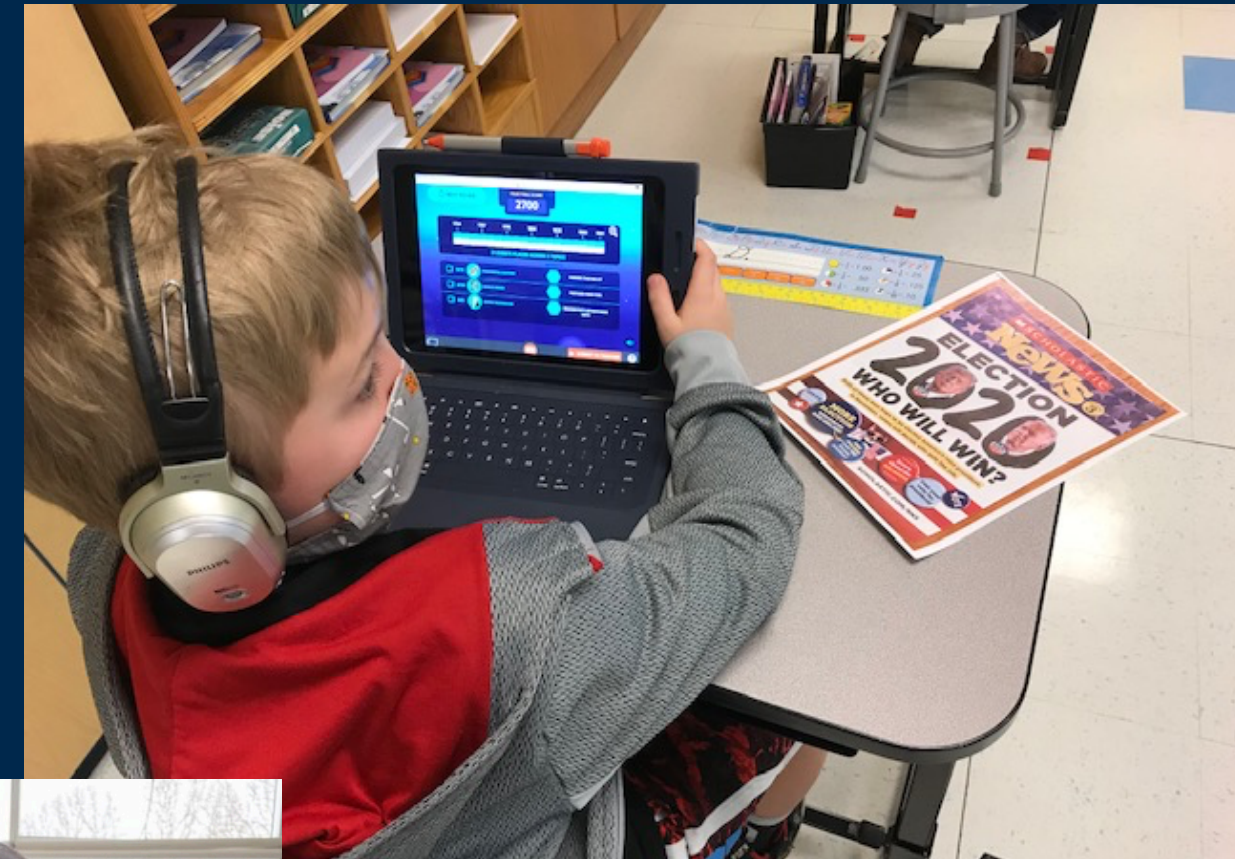
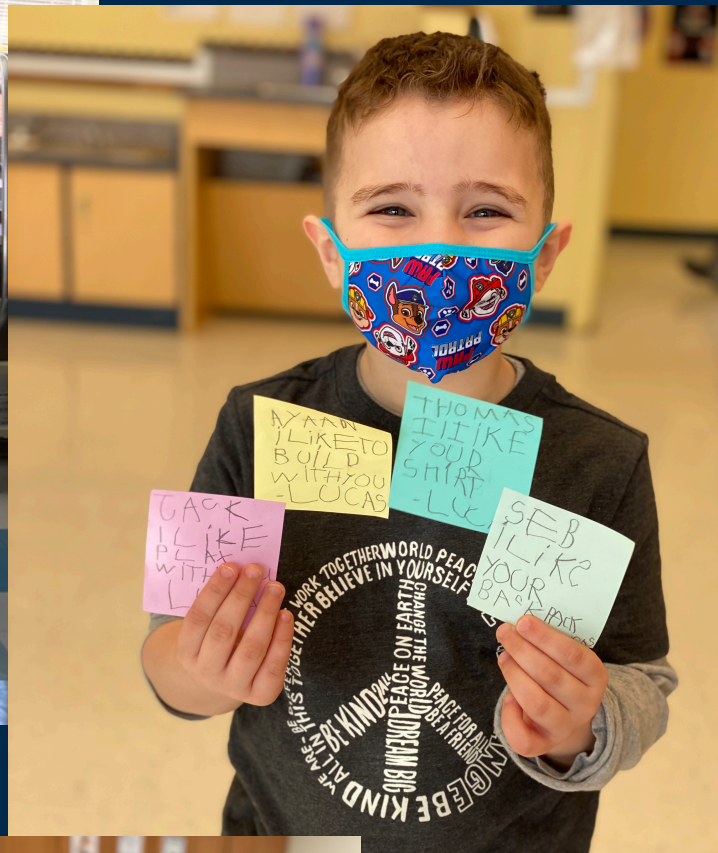
Literacy

- Provide virtual professional development opportunities
- Research, evaluate and purchase texts for classroom libraries
- Support TC Writing Units of Study through the use of videos
- Social Justice and Equity Books

Social Emotional

Classroom Mindfulness Lessons, ZEN DEN, Sensory Hallway, Kindness Week



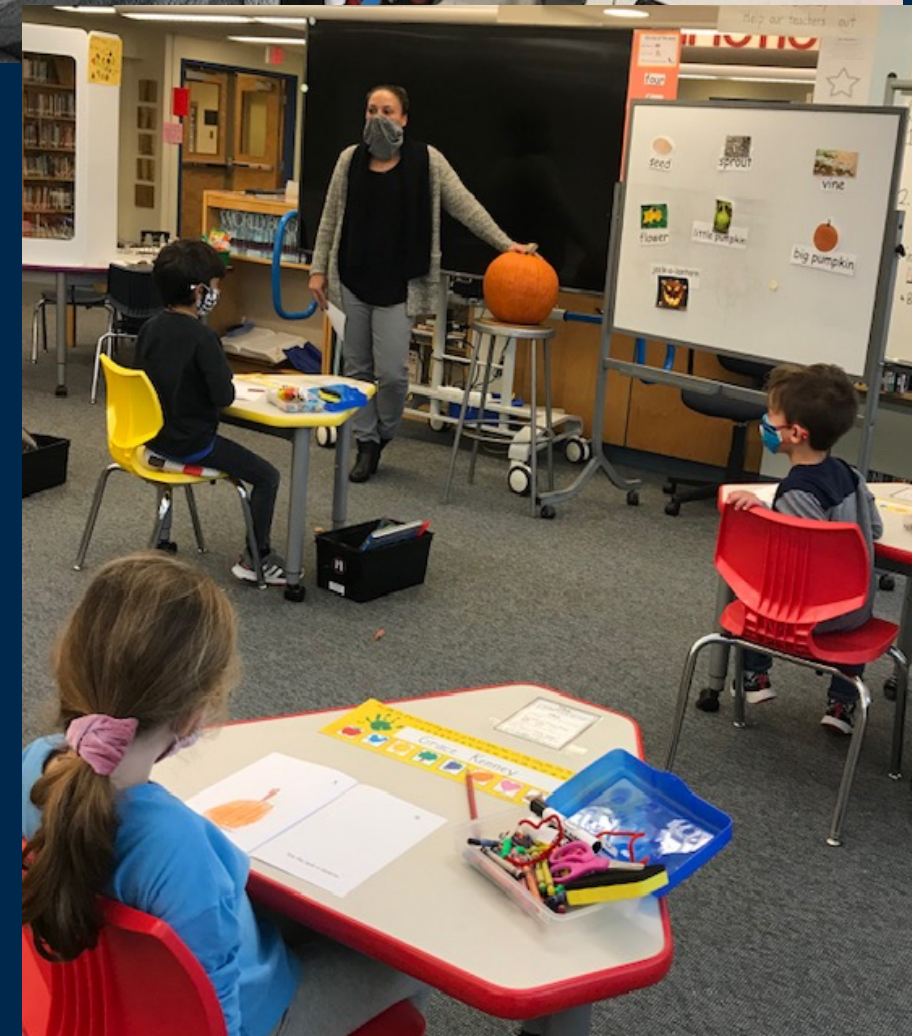
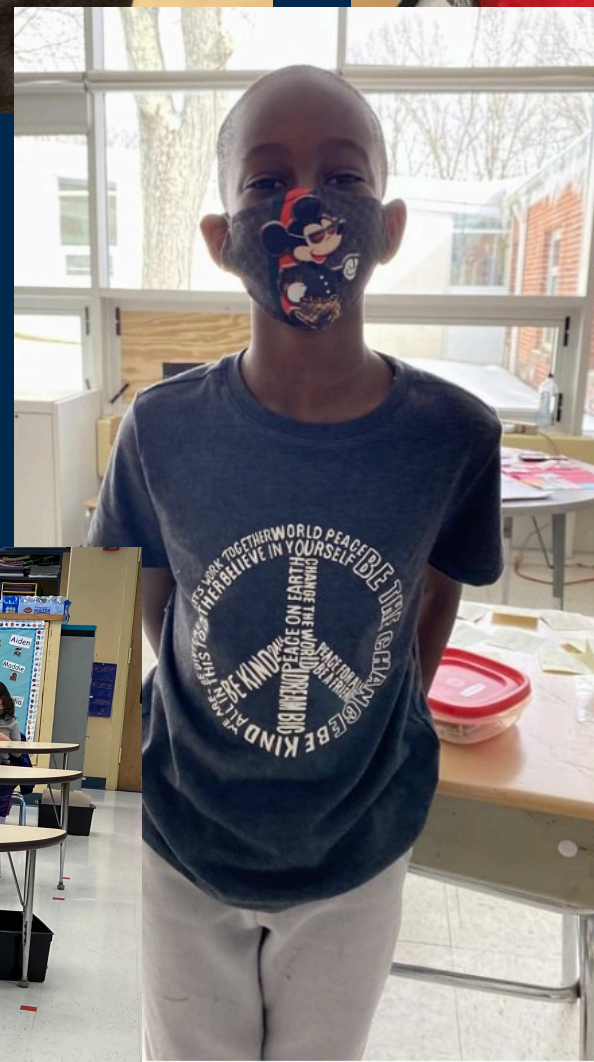


If you can't
change it,
change the
way you think
about it



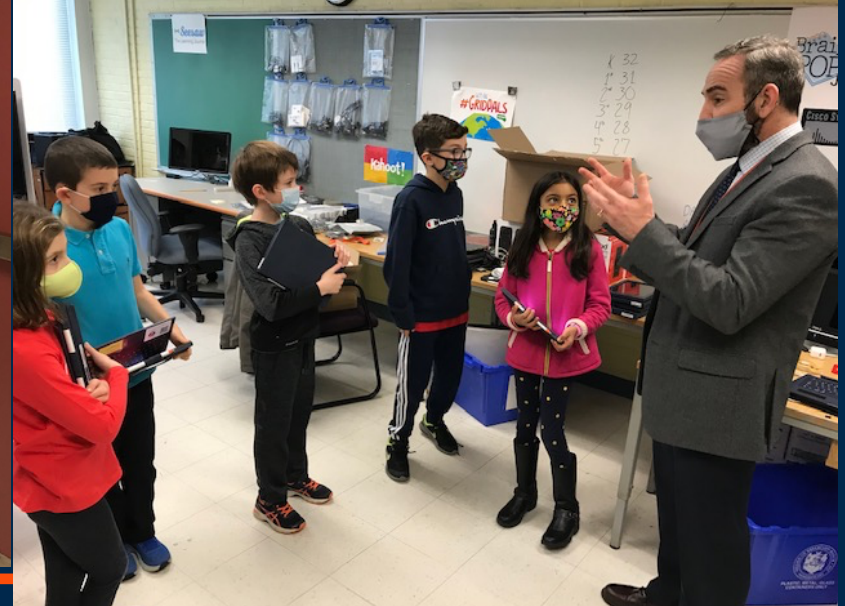
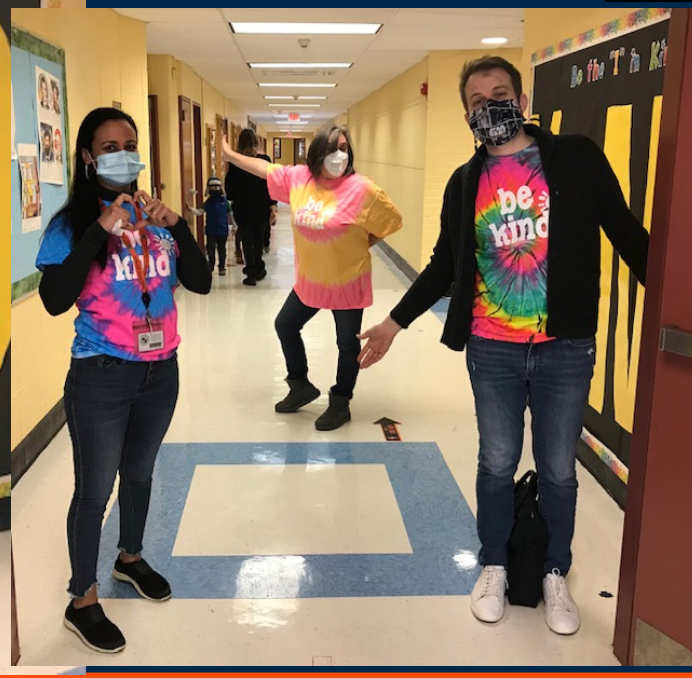
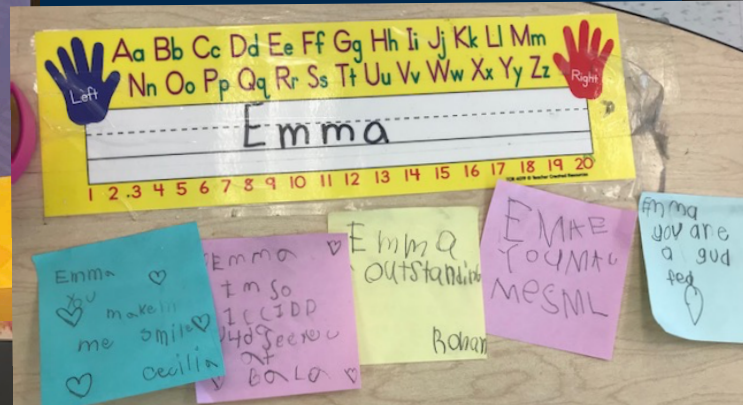
March

Jump





KINDNESS WEEK 2/8-2/12



ENROLLMENT: Current & Projected

GRADE	CURRENT 2020-2021	PROJECTED 2021-2022
K	80	75- 80
1	84	80
2	94	84
3	72	94
4	96	72
5	99	96
TOTAL	525	506

2020-2021

2021-2022

GRADE	CURRENT TOTAL	AVERAGE CLASS SIZE	SECTIONS	ANTICIPATED TOTAL 2021	ANTICIPATED AVERAGE CLASS SIZE	SECTIONS
K	80	20	4	75- 80	20	4
1	84	21	4	80	20	4
2	94	23.5	4	84	21	4
3	72	18	4	94	23.5	4
4	96	24	4	72	18	4
5	99	24.75	4	96	24	4

2021-2022 TODD STAFFING

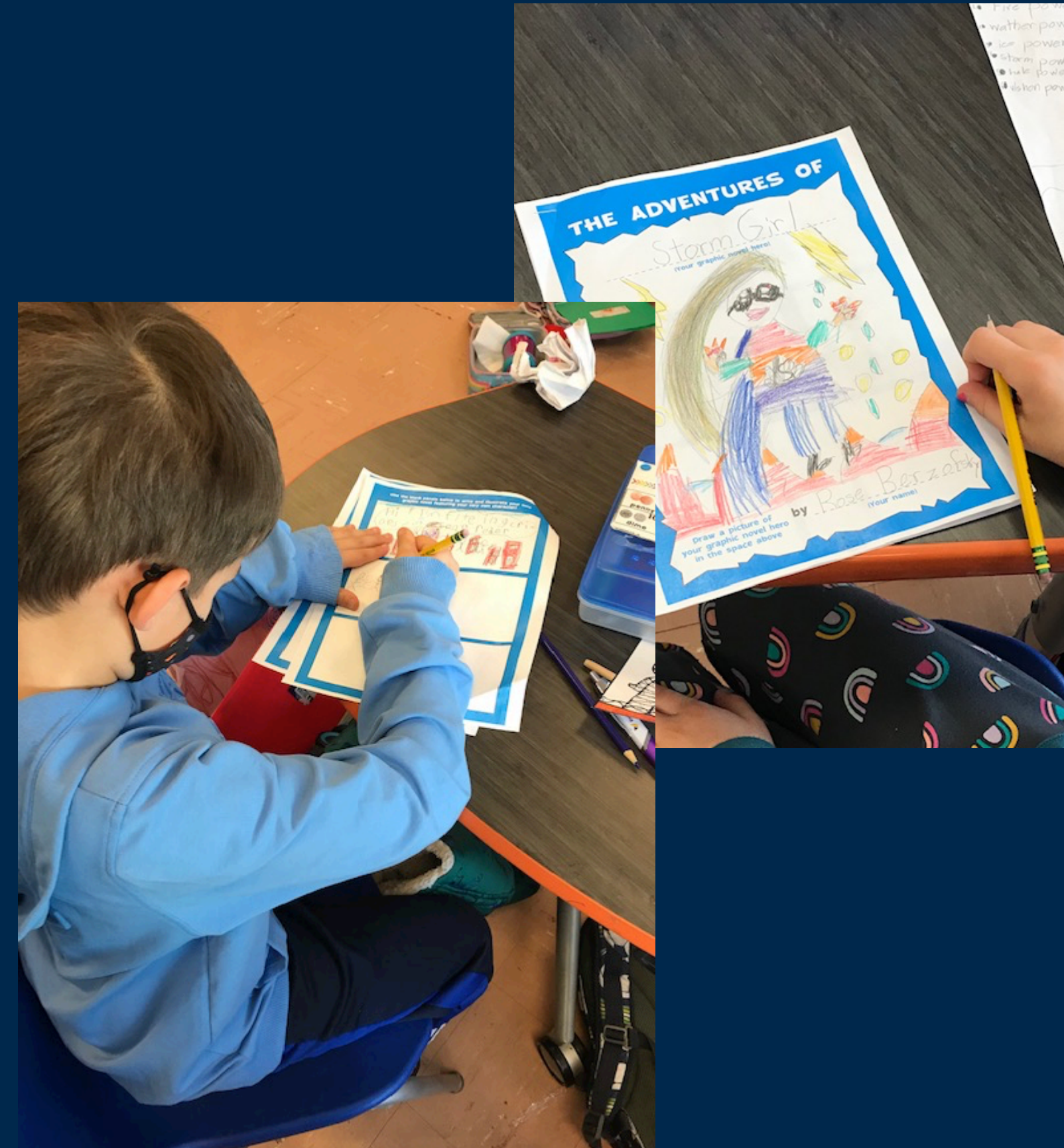
POSITION	CURRENT YEAR	PROPOSED 2021-2022
Administration	2	2
Clerical Staff	3	3
Teaching & Sped Staff	48.1	44.1
Teaching Assistants	30	30
School Monitors	3	2
Lunch Monitors	6	6

TODD 2021-2022 BUDGET

	Actual 2019-20	Budget 2020-21	Proposed 2021-222	Budgetary Change
Salaries	\$5,966,146	\$6,228,388	\$6,374,266	\$145,878
Equipment	\$0	\$120,000	\$120,000	\$0
Contractual Services	\$4,515	\$32,400	\$32,153	-\$247
Supplies	\$53,776	\$63,310	\$64,481	\$1,171
Textbooks/Library Books	\$29,874	\$56,644	\$60,642	\$3,998
Total	\$6,054,311	\$6,500,742	\$6,651,542	\$150,800

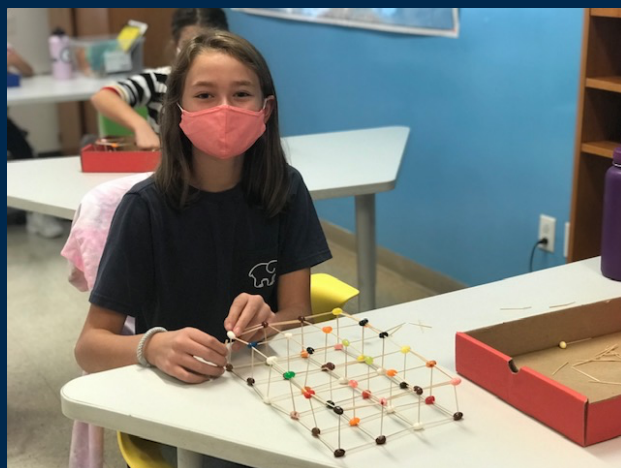
CONSIDERATIONS

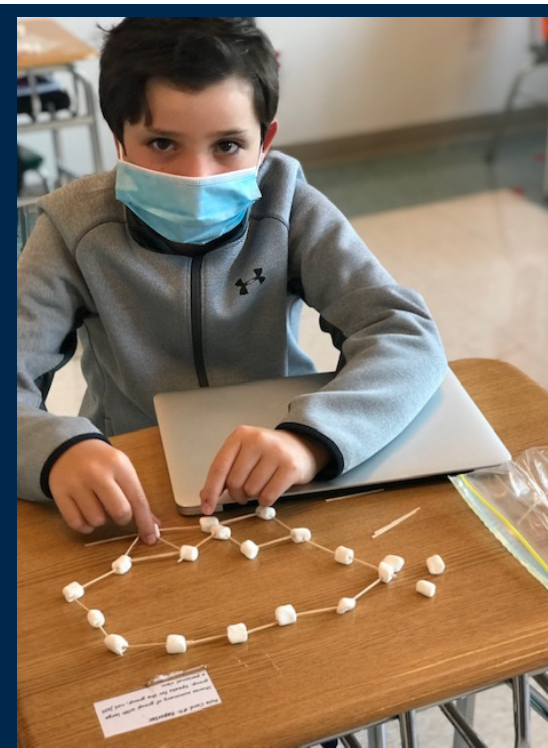
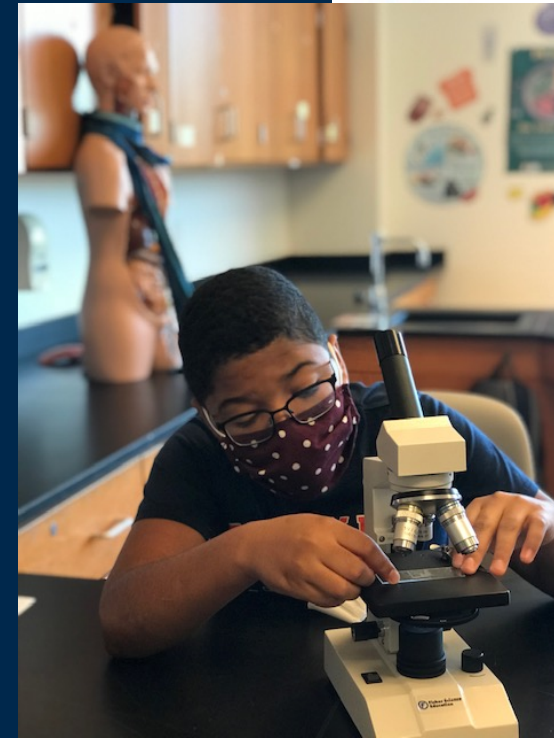
- The possible addition of one FTE for fifth grade if enrollment reaches 101 students by August 1st
- Maintain current Teaching Assistants- 30 total
- Continue to support Professional Development funds for the implementation of Teachers College Units of Study writing program.
- Continue to support funds for reading materials to support classroom libraries.





February 25, 2021

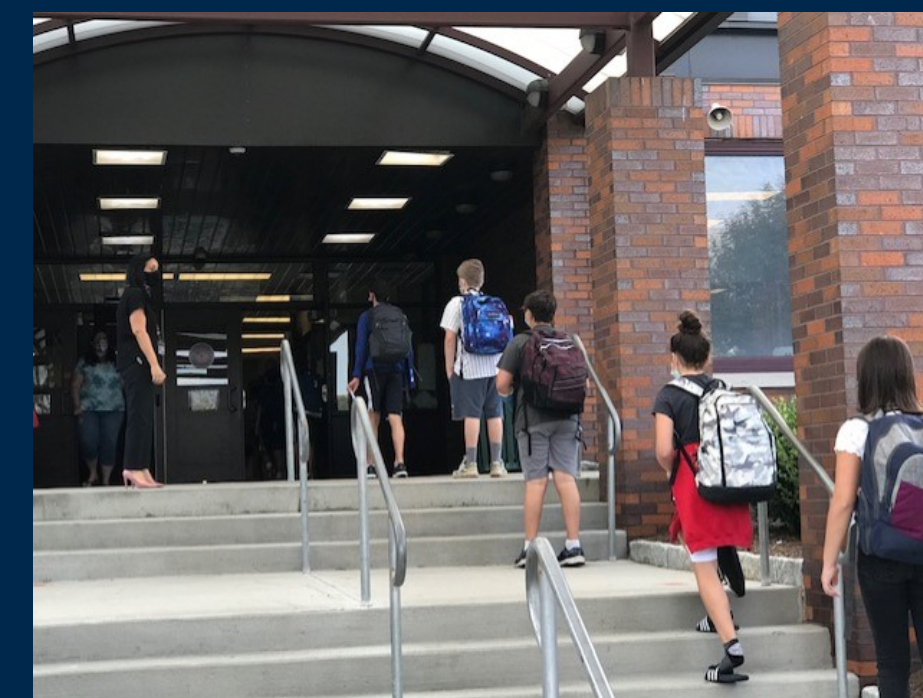




•The mission of the Briarcliff Middle School community is to nurture students as they navigate the social, emotional and intellectual journeys of early adolescence. We support students in developing effective habits to:

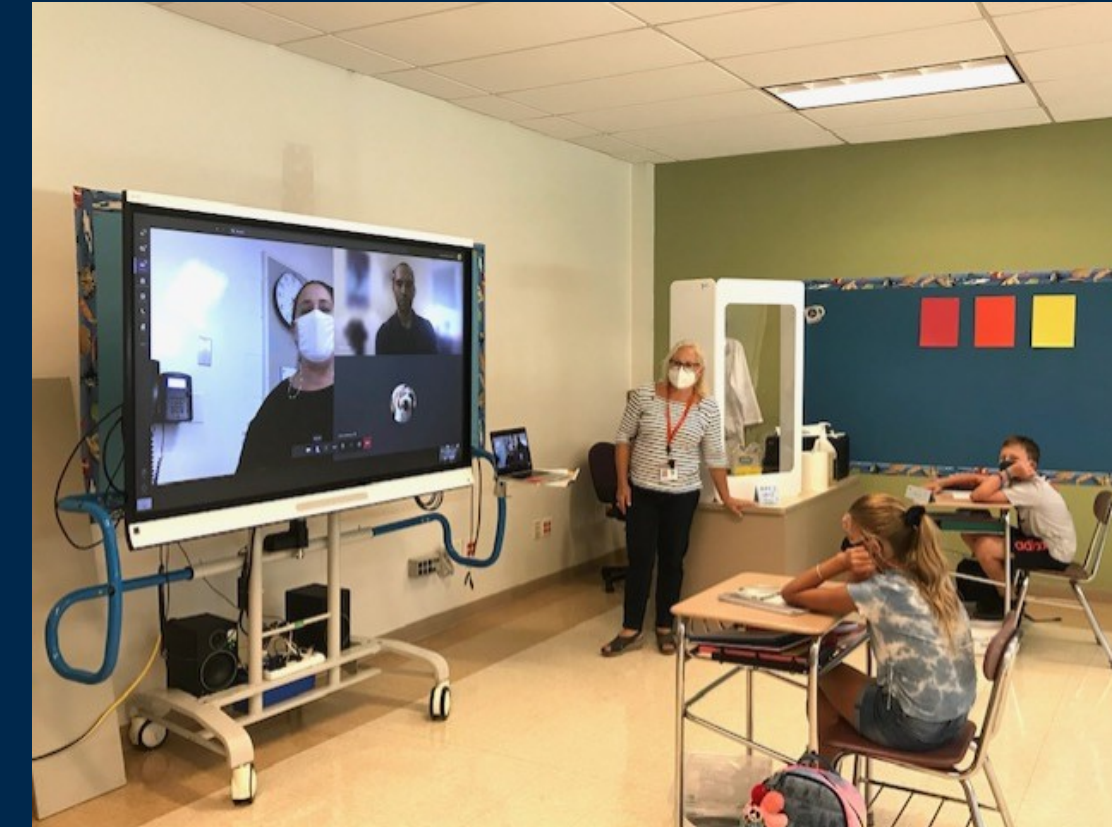
- Think critically and solve problems
 - Make responsible and ethical decisions
 - Become active participants in their learning
 - Become thoughtful and caring citizens
- We seek to build a strong and positive community based on the belief that families and schools in partnership can support students in reaching academic success, fostering personal growth and developing skills for life- long learning.
-

BEARS in a Pandemic



Shifts due to Pandemic

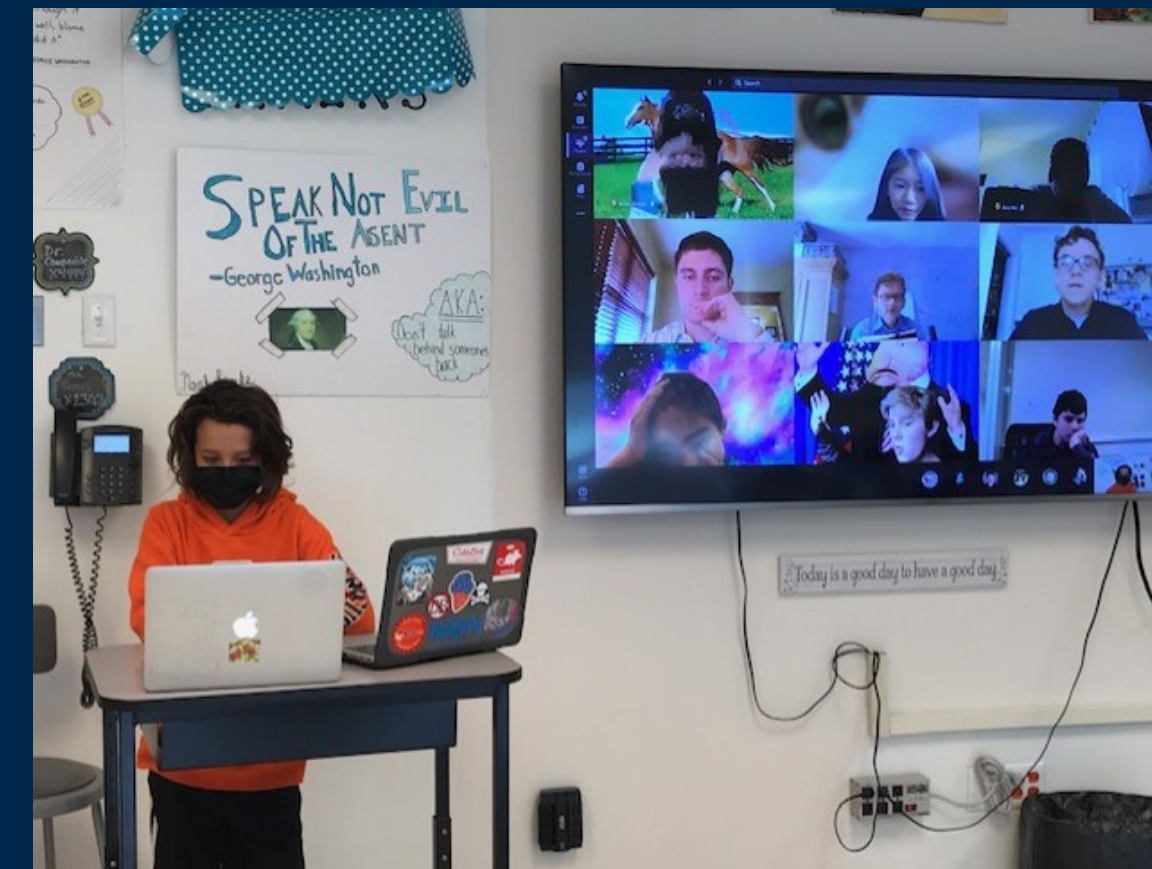
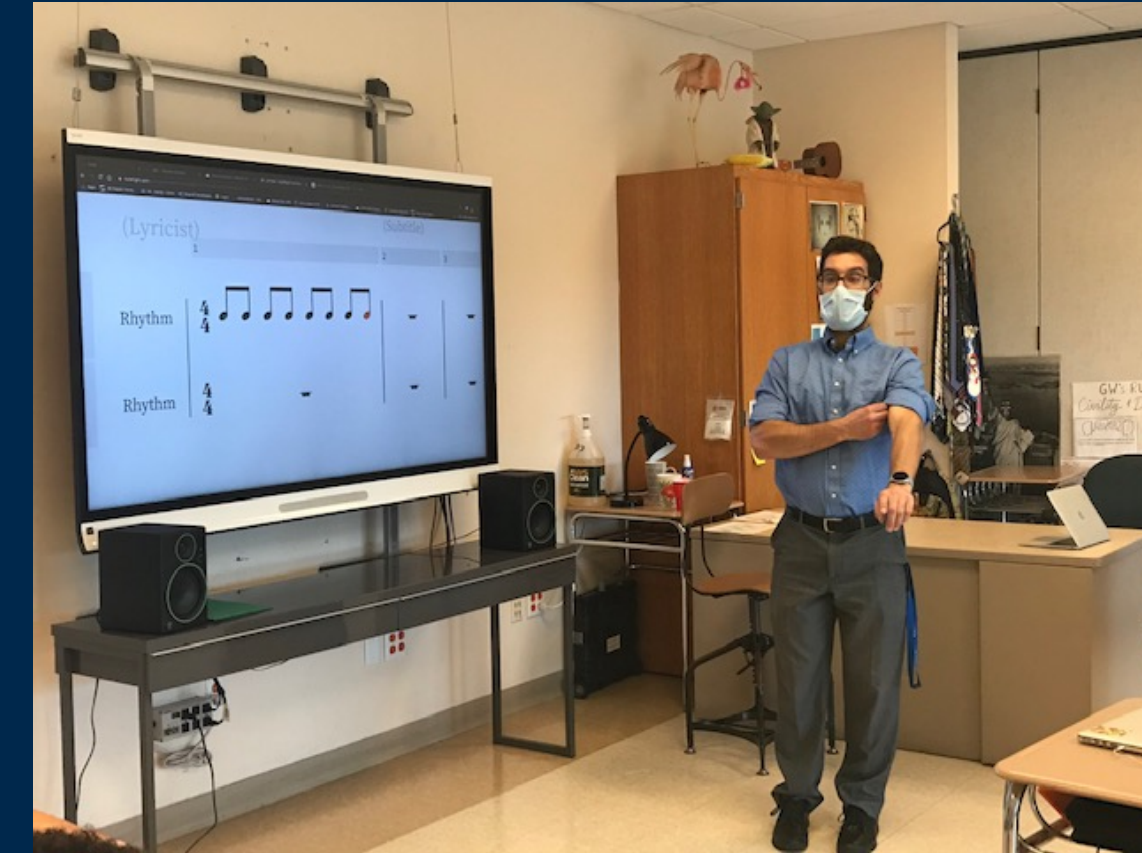
- Shifted students into small "home base" groups to minimize movement and exposure
- Reorganized spaces to maximize distance; no "specialty" rooms such as science labs or art studios
- Creative re-writing of MS Schedule over the summer
- Brought in 9 more Teaching Assistants (7 new hires, plus 2 from Todd)

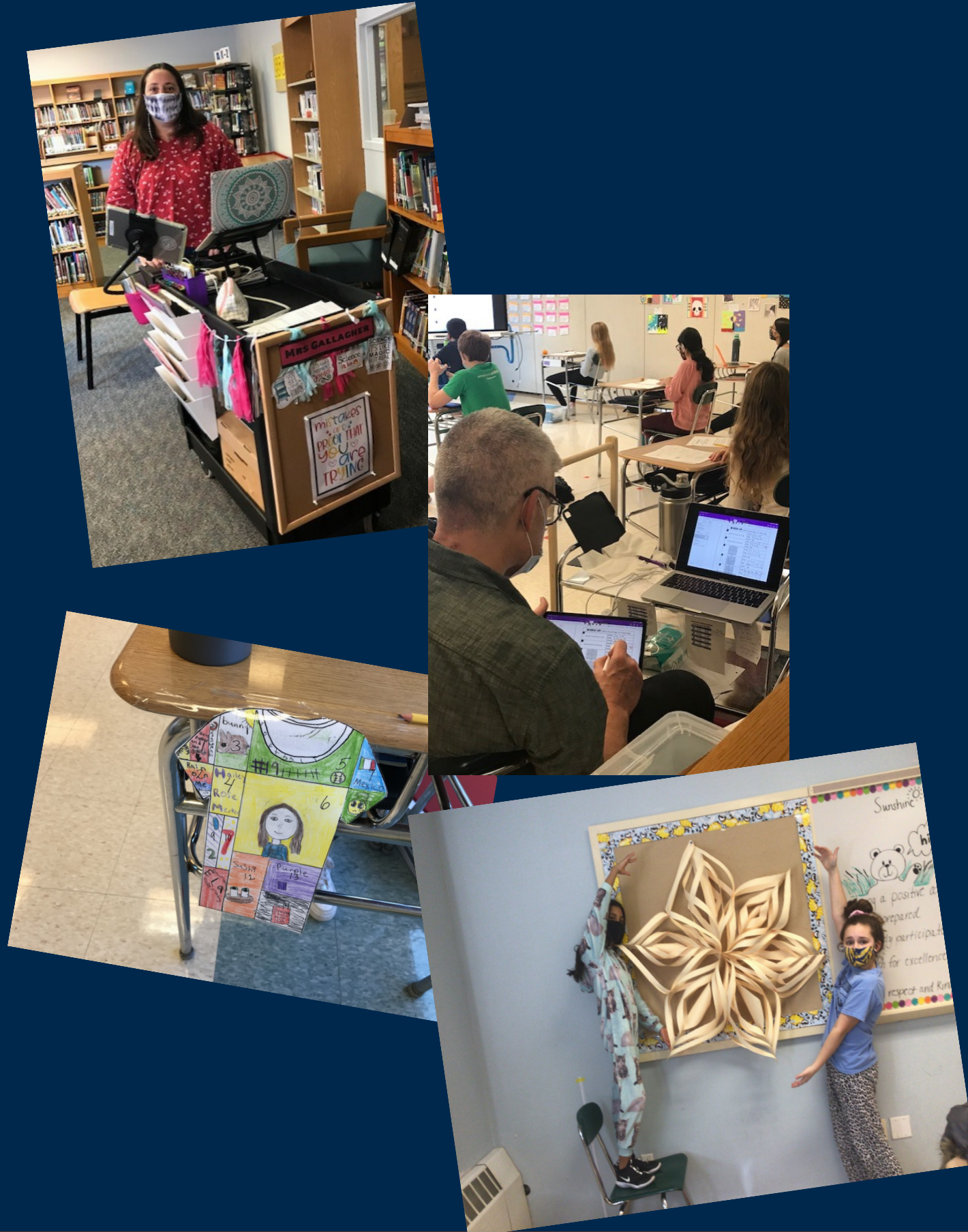


Shifts due to Pandemic



- Music program without ensemble groups
- Slow roll out for PE
- Clubs and athletic activities delayed and reduced
- Delay the start of TC Writing Program





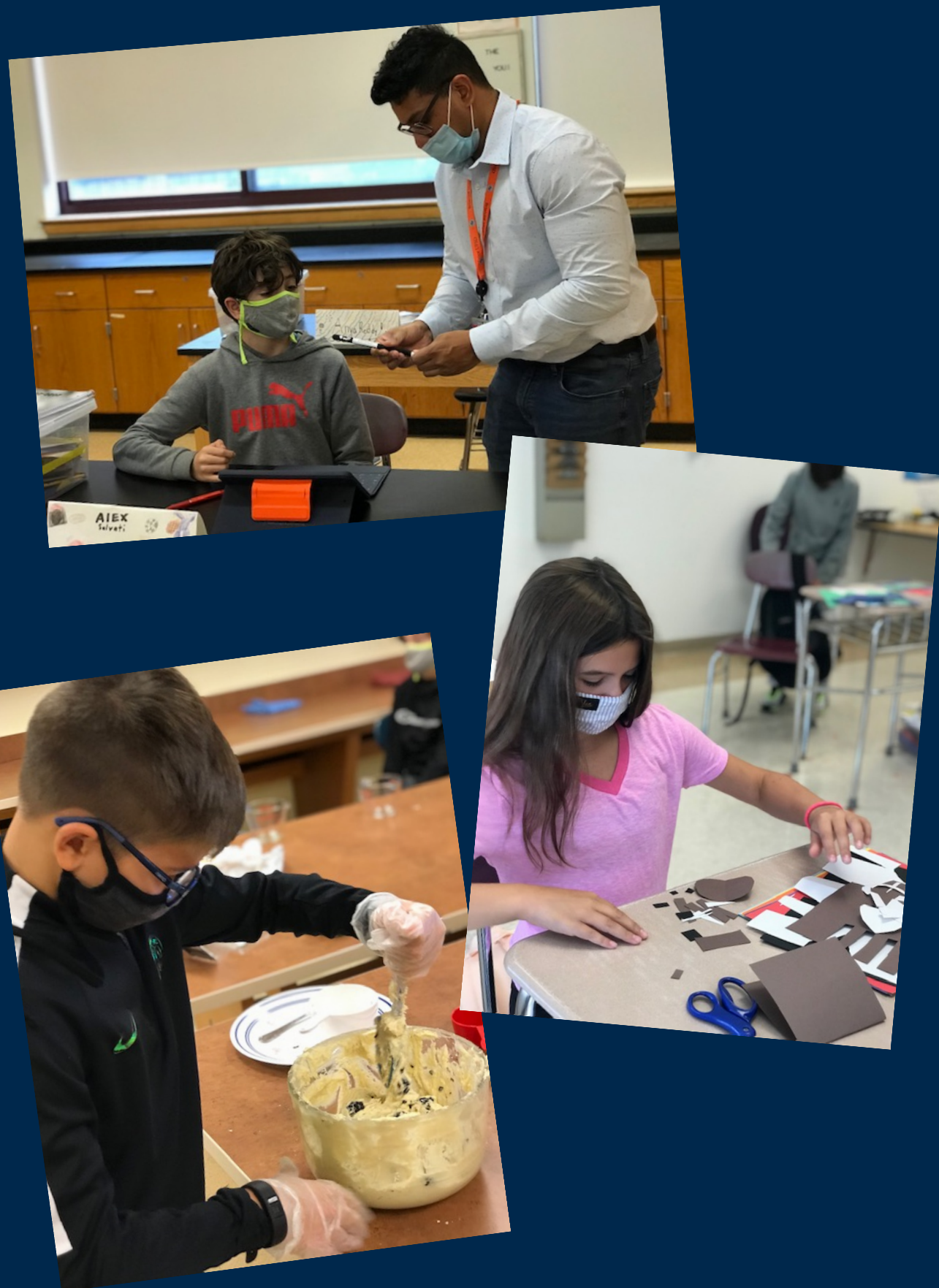
Silver Linings

- Teachers went mobile! Their instructional strengths and agility led to adapting experiences to fit current needs
- Student home bases created smaller “family” groups to start the day
- New focus on digital delivery of instruction – nomination as an Apple Designated School

Silver Linings

- The Wellness Suite went virtual
- Community building events and spirit days
- A limited number of school clubs and activities provided outlets for students to connect and explore interests
- Continued focus on SEL





Initiatives

- Problem Based Learning in an Active, Technology Infused Classrooms
- Enhance STEM learning with Project Lead the Way
- Continue to build enrichment opportunities
- Continue to build classroom libraries and enhance collections
- Continue to infuse mindfulness and social-emotional learning in classrooms (RULER Year 2)
- Revisit TC Writing Project for MS Grades for 2022-23 School Year



Middle School Enrollment

	2020-21	Projected 2021-22
Grade 6	86 <i>Aver Class size - 21</i>	99 <i>Aver Class size - 25</i>
Grade 7	81 <i>Aver Class size - 20</i>	86 <i>Aver Class size - 21</i>
Grade 8	114 <i>Aver Class Size - 23</i>	81 <i>Aver Class size - 20</i>
Totals	281	266*

*Decrease of 15 students

Anticipated Staffing



Role	2019-20	Current Year 2020-21	Proposed 2021-22
Administrators	2	2	2
Teachers	32.2	27	24.6
Clerical Staff	2	2	1.5 or 2?
Teaching Assistants	7	15	15
Lunch Monitors	4	4	4
Library Media Specialist	.5	.5	.5
School Nurse	1	1	1
Guidance Counselor	1	1	1
School Psychologist	1	1	1

*Overall decrease of 2.4 FTE

MIDDLE SCHOOL 2021-2022 BUDGET

	Actual 2019-20	Budget 2020-21	Proposed 2021-222	Budgetary Change
Salaries	\$4,410,464	\$4,203,505	\$4,460,355	\$256,849
Equipment	\$959	\$122,100	\$122,100	\$0
Contractual Services	\$6,514	\$45,130	\$17,759	-\$27,371
Supplies	\$42,078	\$54,925	\$59,400	\$4,475
Textbooks/Library Books	\$21,107	\$36,175	\$24,975	-\$11,200
Total	\$4,481,121	\$4,461,835	\$4,684,589	\$222,753

Anticipated Staffing Changes 2021-22

Department	Change/Rationale	Impact on FTE
Math, ELA, Sci, SS, WL	Anticipate 4 sections in each core content area, per grade level, due to reduced enrollment.	<ul style="list-style-type: none">•Reallocate .6 to expand enrichment opportunities, bolster supports and reduce SSR•Reallocate .4 to HS
Special Education	Run supported sections in grade 8. Combine 7/8 Resource Center due to reduced enrollment.	<ul style="list-style-type: none">•Reduce .5 through attrition•Reallocate .4 to build STEM program
Performing Arts	Return to grade level ensembles.	<ul style="list-style-type: none">•Add .2
Technology & Health	Run single sections at each grade level due to reduced enrollment.	<ul style="list-style-type: none">•Reduce 1.2 through attrition

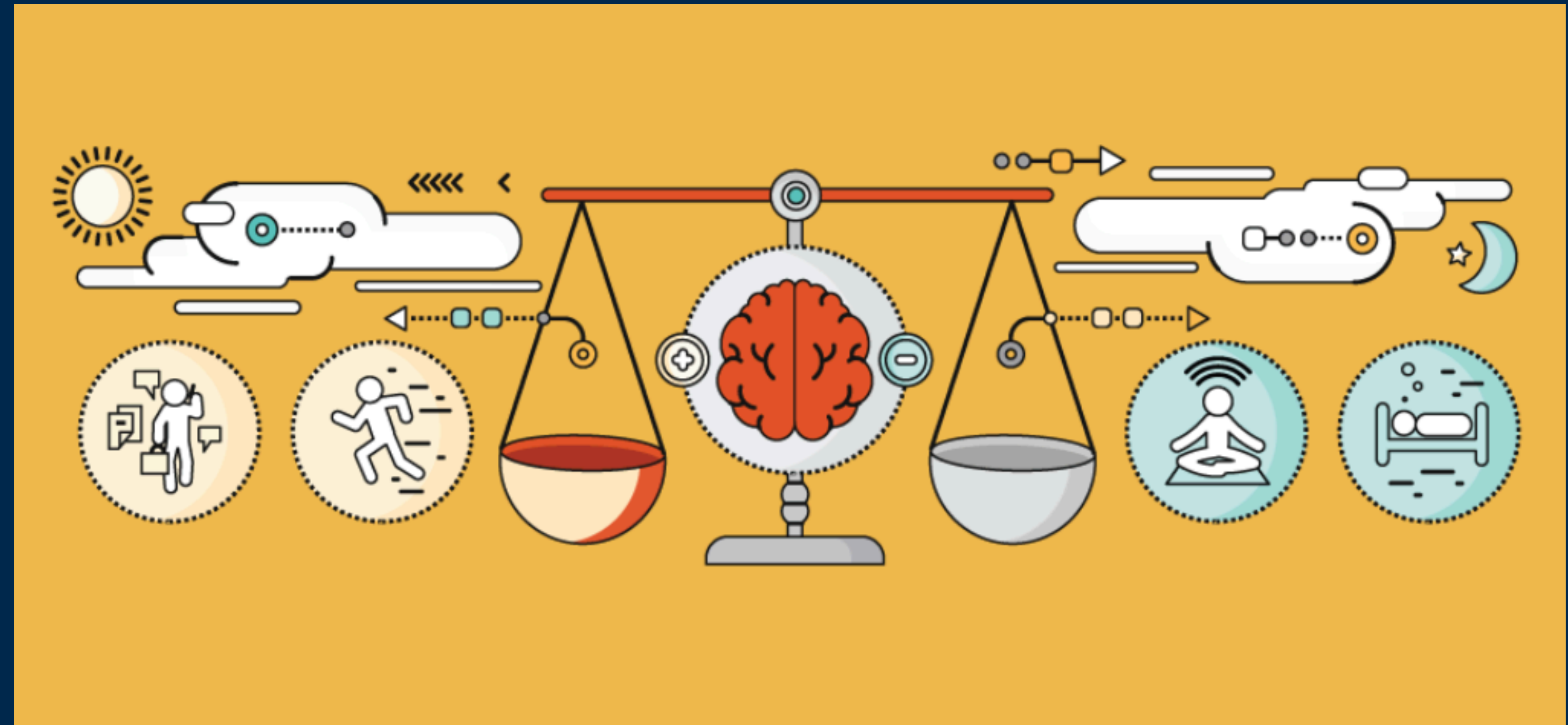
ACADEMICS AT BRIARCLIFF HS

- **146 Different Course Offerings**
- **Advanced Courses**
 - **21 Advanced Placement Courses**
 - **41 College Accredited Courses**
 - **11 Honors Level Courses**
- **Briarcliff Manor Science Research Program**
- **Academic Supports/Data Analysis**
- **Transitional Advisory Program (TAP)**
- **Senior Internship Program**



SOCIAL~EMOTIONAL SUPPORTS

- Freshman Orientation Program
- BHS Wellness Center
 - Social Worker & Student Assistance Counselor
- Community Service
- Social skills groups
- RTI Team
- Attendance Matters Program
- Fitness Center
- Special Programs & Presentations



BHS CO-CURRICULAR CLUBS

MODIFIED OFFERINGS

2020-2021

Student Coalition for Human Dignity

Dance Honor Society

Gay Straight Alliance

Yearbook

Briars & Ivy

Academic Challenge

Bulletin Newspaper

Bear Bones Theater

Rho Kappa Honor Society

National Honor Society

Mathletes

Asian Club

Math Honor Society

Mock Trial

Tri-M Honor Society

National Art Honor Society

Music Makers

Student Government

RETURN OF CO-CURRICULAR CLUBS IN 2021-2022

Student Government	Mock Trial	World of Difference Club
Yearbook	Music Makers	Writers' Circle Club
Bulletin	Asian Club	Briarcliff Singers
National Honor Society	Student Coalition for Human Dignity	Chamber Music group
Math Honor Society	Gay Straight Alliance	Debate Team
Art Honor Society	Academic Challenge	Future Film Makers
Tri-M Honor Society	American Red Cross	World of Difference
Rho Kappa Honor Society (Social Studies)	Pediatric Cancer Foundation Club	Habitat for Humanity
Dance Honor Society	Coding Cafe	Chemistry Club
Briars & Ivy	Engineering Club	Model UN
Bear Bones Theater	French Club	Jazz Band
Mathletes	Spanish Club	Special Olympics
TreeHuggers	Stand Together Against Racism	SADD Club

OPPORTUNITIES 2019-2020 & OUTCOMES 2020-2021

Student Assistance Counselor: Increased from 3 days to 4 days at high school

- **Increased availability for student access to counseling**
- **Positive Influencer Groups**
- **Newcomer Groups for freshmen with upperclassmen as mentors**
- **SADD Club Advisor**
- **Briarcliff HS Representation on Westchester Coalition for Drug & Alcohol Leadership; Leaders in the Limelight Award**

Science Research Coordinator Position:

- **Organized timeline for student competition submissions**
- **Created Internal Review Board Protocols for students**
- **Assessed Science Research Program needs for Regeneron prize fund expenditures supplement (\$6,000.00)**

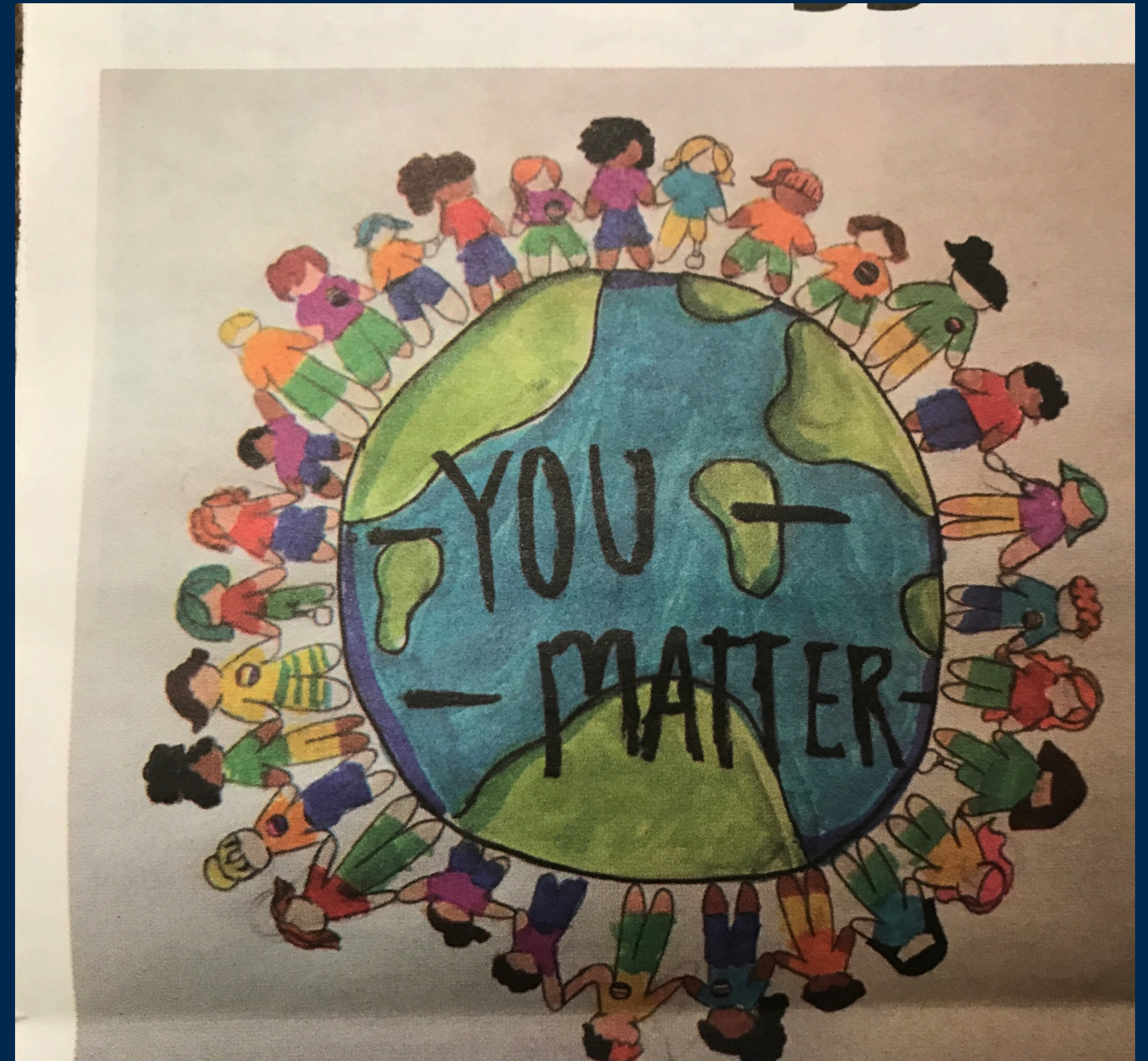
AP Capstone Program Seminar Course:

- **Provided Professional Development for two teachers to be trained by College Board (summer 2020)**
 - **Implementation of AP Capstone Year 1 Seminar course in 21-22**
-

High School Enrollment		
GRADE	2020-2021	PROJECTED 2021-2022
9TH	135	136 (22 Pocantico students)
10TH	132	135
11TH	142	132
12TH	137	142
TOTAL	546	545

2021-2022 CURRICULUM OPPORTUNITIES

- **Classism, Racism, Sexism Full Year Course:
Social Studies Department**
- **AP Capstone Program:**
 - **Year 1 - AP Capstone Seminar**
 - **Year 2 - AP Capstone Research (22-23)**
- **HS Project Lead The Way Engineering Program**
- **K-12 Diversity, Equity & Inclusivity
Implementation Plans**
- **Social Emotional Measurements & Interventions**



2021-2022 ANTICIPATED STAFFING

Staff the following teaching positions due to retirements:

- 1.0 Chemistry
- 1.0 Forensics/Earth Science

Staffing needs due to addition of AP Capstone, HS Health (.4) & Engineering (.4) teachers', and Special Education (1.5) retirements will be met with existing faculty.

CLASS OF 2020 GRADUATION



HIGH SCHOOL 2021-2022 BUDGET

	Actual 2019-20	Budget 2020-21	Proposed 2021-222	Budgetary Change
Salaries	\$8,233,950	\$8,187,531	\$8,180,008	-\$7,523
Equipment	\$7,558	\$143,106	\$142,304	-\$802
Contractual Services	\$36,636	\$86,550	\$89,440	\$2,890
Supplies	\$93,248	\$137,456	\$115,865	-\$21,590
Textbooks/Library Books	\$32,225	\$54,972	\$55,168	\$197
Total	\$8,403,616	\$8,609,614	\$8,582,786	-\$26,828

THANK YOU!
QUESTIONS ~ CONVERSATION
