

PUBLIC SCHOOLS of the **TARRYTOWNS**

2021-2022 Budget Workshop

March 13, 2021





Budget Workshop Agenda

Saturday, March 13, 2021

8:30 AM – 11:30 AM

- Budget Overview
- Building Presentations
 - High School
 - Middle School
 - Washington Irving
 - Break
 - WL Morse
 - John Paulding
- Athletics Presentation



Budget Development Process Overview

October 2020

Budget guidelines and packets distributed to the leadership team to begin 2021-2022 budget development.

December 2020

Business Office begins development of budget documents and collects budget workbooks from leadership team.

January 2021

Superintendent of schools and cabinet hold budget review sessions and staffing/master schedule meetings with building and department leadership. Board of Education and community review budget overview and assumptions.

February 2021

Ongoing budget development with district leadership and submission of the Property Tax Cap calculation to the Office of the New York State Comptroller.

March 2021

Superintendent of Schools completes budget review. Budget projections are distributed to the Board of Education and community budget development work sessions are held for additional input. Legal notices are published in the district's official newspaper.

April 2021

Board of Education finalizes and adopts the 2021-2022 Budget. School district submits the New York State Property Tax Report Card information and other required supplemental reports. The district prepares the final budget document for public distribution.

May 2021

The District holds a public hearing on the 2021-2022 Budget. The annual budget vote including election of Board trustees and other propositions to be held on May 18, 2021.



Fiscal Goal

To develop a fiscally responsible budget, in compliance with the mandated tax levy cap, which meets the resource needs required to ensure that our entering kindergarten students enjoy an academic and co-curricular experience which is comparable to that of our graduating seniors.



2021-2022 Budget Goals

- Maintain appropriate K-12 class sizes and course offerings
- Continued support of extra-curricular activities
- Support Equity & SEL initiatives
- Prioritize technology infrastructure needs
- Strategic planning for facilities and transportation needs
- Minimize tax impact to community



Key Budget Drivers

- Collective Bargaining Agreement Terms
- Rising cost of employee & retiree health insurance premiums
- Increase in state pension plan contributions
- Fluctuating State Aid Revenue
- Continued reliance on appropriated fund balance
- Initial budget gap of \$1,837,665
- Retirements to include:
 - 6 Teachers
 - 2 Teacher Assistants



Tax Levy Cap

- Established in 2011
- Limits the tax levy growth by the lesser of 2% or the Consumer Price Index (CPI), before calculating allowable exclusions
- CPI for 2021-2022 Tax Cap will be 1.23% before exclusions
- Proposed 2021-2022 Tax Levy Increase is 1.93%
- Proposed budget built based on need, in compliance with Tax Cap



2021-2022 Budget Snapshot

Proposed Appropriations:	\$ 83,158,792
Budget-to-Budget \$ Increase:	\$ 1,602,426
Budget-to-Budget % Increase:	1.96%

Proposed Tax levy:	\$61,753,256
Tax Levy \$ Increase:	\$1,169,910
Tax Levy % Increase:	1.93%

*Subject to revisions pending NY State Aid runs and budget development process



Budget Highlights

- Continuation of Teachers College Writing Project and expansion of TC libraries
- Expansion of K-12 summer programming to address anticipated student needs
- Ongoing Professional development for staff in developing culturally responsive curriculum and welcoming and affirming classrooms
- Continued expansion of Social Emotional Learning (SEL) knowledge base of all staff and how SEL impacts student and staff wellness, school climate and achievement
- Additional funding for chromebooks, instructional hardware and technology support
- Stays within the tax levy cap requirements



2021-2022 Staffing

- Reduction of 13.9 positions district wide
- Reduction of 15.0 Unbudgeted COVID Positions
- 2.0 Retirements not filled

Staffing Reductions (as of 3/9/2021)				
Location	FTE	2020-2021 Budgeted	FTE	2020-2021 UnBudgeted COVID
High School	0.4	English Teacher	1.5	Health Aide (COVID)
	0.4	PE Teacher		
	0.2	Math Teacher		
	2.0	Teacher Assistant		
Middle School	0.6	English Teacher	1.5	Health Aide (COVID)
	0.8	Math Teacher		
Washington Irving	1.0	FLES Teacher	1.0	Health Aide (COVID)
	1.0	Staff Developer		
Winfield L. Morse	1.0	FLES Teacher		
John Paulding	1.0	FLES Teacher	1.0	Health Aide (COVID)
Administration	1.5	Clerical		
Athletics		17 Athletic Stipends		
Facilities			5.0	Cleaners (COVID)
Special Education	1.0	Teacher		
	1.0	Teacher Assistant		
	1.0	Teacher Aide		
Transportation	1.0	Mechanic	5.0	Bus Attendant (COVID)
Total FTE	13.9		15.0	



2021-2022 Additional Staffing Requests

(Not Included in Proposed Budget)

Requests for Additional Staffing		
Location	FTE	Requested Position
High School	3.0	School Monitor
Middle School	1.0	Literacy Teacher
	1.0	Family & Consumer Science Teacher
	1.0	Reading Teacher
		Special Education Team Leader Stipend
Washington Irving	1.0	Library Media Specialist
	4.0	Teacher Assistant
	1.0	STEAM Teacher
Administration	1.0	Clerical
	1.0	Director of Technology
	1.0	Director of Special Education
	1.0	Technical Support Specialist
Facilities	0.8	Grounds Keeper
	1.0	Maintenance - HVAC
	0.5	Clerical
Total	18.3	



Proposed Revenues

(as of 3/5/2021)

Revenue Source	2020-2021 Adopted	2021-2022 Proposed	Variance	
			\$	%
Property Taxes	60,583,346	61,753,256	1,169,910	1.93%
PILOTS	1,697,000	1,874,569	177,569	10.46%
State Aid	13,216,045	13,705,967	489,922	3.71%
Tuitions	982,975	973,000	(9,975)	-1.01%
Sales Taxes	1,375,000	1,500,000	125,000	9.09%
Health Services	782,000	782,000	-	0.00%
Interest	125,000	125,000	-	0.00%
Other	445,000	370,000	(75,000)	-16.85%
Interfund Transfers	350,000	75,000	(275,000)	100.00%
Appropriated Fund Balance	2,000,000	2,000,000	-	0.00%
Total General Fund	81,556,366	83,158,792	1,602,426	1.96%



Proposed Expenditures

(as of 3/9/2021)

Expense Category	2020-2021 Adopted	2021-2022 Proposed	Variance	
			\$	%
Salaries	45,079,727	45,783,429	703,702	1.56%
Equipment	288,068	254,096	(33,972)	-11.79%
Contractual	5,096,361	5,001,917	(94,444)	-1.85%
Materials & Supplies	1,398,589	1,262,628	(135,961)	-9.72%
Tuition	1,102,210	1,032,250	(69,960)	-6.35%
Textbooks	237,803	214,588	(23,215)	-9.76%
BOCES Services	3,160,343	3,710,124	549,781	17.40%
Employee Benefits	19,227,257	19,840,334	613,077	3.19%
Debt Service	5,721,008	5,709,426	(11,582)	-0.20%
Interfund Transfers	95,000	150,000	55,000	57.89%
Transfer to Capital	150,000	200,000	50,000	33.33%
Total General Fund	81,556,366	83,158,792	1,602,426	1.96%



Tax Cap Formula

Office of the New York State Comptroller

Thomas P. DiNapoli • State Comptroller



Property Tax Cap

Formula for Determining Tax Levy Limit: School Districts

Base Formula

$$\left(\left[\left(\begin{array}{c} \text{Total taxes} \\ \text{levied for} \\ \text{prior} \\ \text{fiscal} \\ \text{year} \end{array} + \begin{array}{c} \text{Prior year} \\ \text{reserve} \\ \text{offset} \end{array} - \begin{array}{c} \text{Reserve} \\ \text{amount} \\ \text{(including} \\ \text{interest} \\ \text{earned)} \end{array} \right) \times \begin{array}{c} \text{Tax base} \\ \text{growth} \\ \text{factor}^1 \end{array} \right] + \begin{array}{c} \text{PILOTs} \\ \text{receivable in the} \\ \text{prior fiscal year} \end{array} - \begin{array}{c} \text{Capital tax levy} \\ \text{exclusion, prior} \\ \text{fiscal year} \end{array} - \begin{array}{c} \text{Tort exclusion,} \\ \text{prior fiscal} \\ \text{year} \end{array} \right) \times \begin{array}{c} \text{Allowable levy} \\ \text{growth factor} \\ \text{(1.00 to 1.02)}^2 \end{array} - \begin{array}{c} \text{PILOTs} \\ \text{receivable in} \\ \text{coming fiscal} \\ \text{year} \end{array} + \begin{array}{c} \text{Available} \\ \text{carryover, if} \\ \text{any} \end{array} = \text{Tax Levy Limit}$$

+ Exclusions

$$\text{Tax Levy Limit} + \begin{array}{c} \text{Tax levy necessary for} \\ \text{expenditures resulting} \\ \text{from court} \\ \text{orders/judgments} \\ \text{arising out of tort} \\ \text{actions for any amount} \\ \text{in excess of 5\% of the} \\ \text{total taxes levied in} \\ \text{the prior fiscal year} \end{array} + \text{Capital tax levy} + \begin{array}{c} \text{Tax levy necessary to pay} \\ \text{for increases to the system} \\ \text{average actuarial} \\ \text{contribution rate (ERS) or} \\ \text{normal contribution rate} \\ \text{(TRS) of pension funds over} \\ \text{2 percentage points} \end{array} = \text{Tax Levy Limit,} \\ \text{with Exclusions} \\ \text{(if applicable)}^3$$

Note:

- Formula variables are not within district control.
- If the district proposes to exceed this formula, 60% voter approval would be required.



Tax Cap Calculation

(as of 3/1/2021)

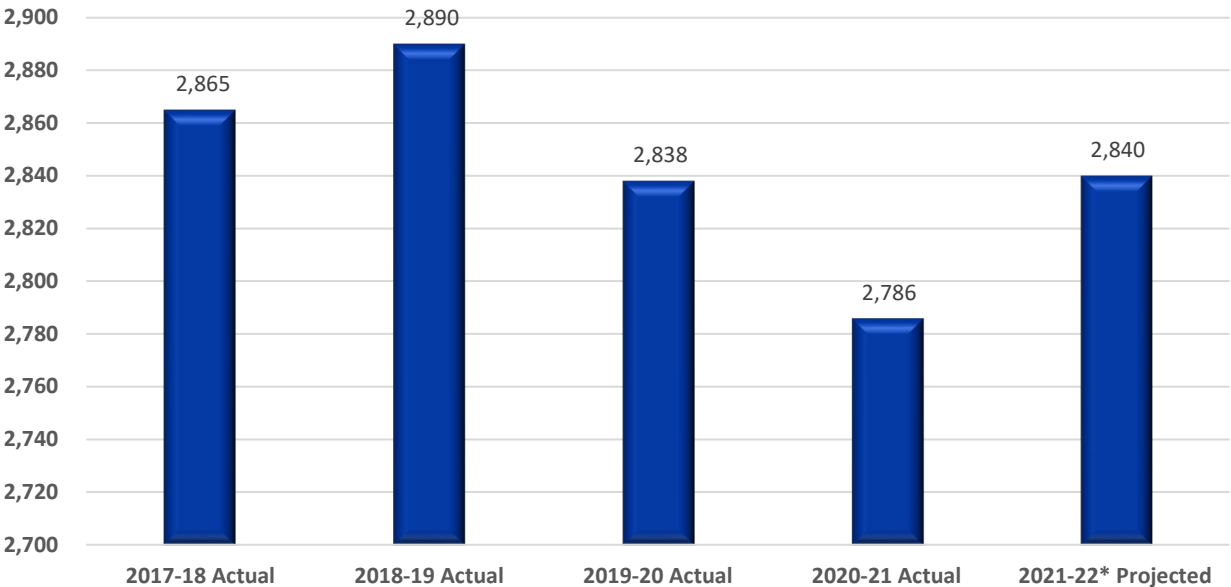
Prior Year Tax Cap		\$60,583,346
x Tax Base Growth Factor	x	1.0104
Adjusted Tax Levy Subtotal		\$61,213,413
+ Base Year PILOTS	+	\$ 1,697,000
Base Year Levy Plus PILOTS		\$62,910,413
- Allowable Exclusions for Previous Year	-	\$ 2,755,335
		\$60,155,078
x Lesser if CPI (1.23%) or 2%	x	1.0123
Adjusted Tax Levy Subtotal		\$60,894,985
- Budget Year PILOTS	-	\$ 1,874,569
Tax Levy Limit - Before Exclusions		\$59,020,416
+ Allowable Exclusions for Current Year	+	\$ 2,732,840
Maximum Allowable Tax Levy (3.07% increase)		\$61,753,256
+ Projected Revenues (includes State Aid)	+	\$21,405,536
Maximum Allowable Budget Based on Tax Levy Cap	\$	83,158,792



Projected Enrollment

(actual from BEDS day)

Student Enrollment





Sleepy Hollow High School

Dr. Tracy Smith, Principal



Enrollment & Class Size

Sleepy Hollow High School

Grade	Actual	Projected
	20-21 Students	21-22 Students
9	199	204
10	233	199
11	217	233
12	225	217
Total	874	853

Subject	2020-2021		2021-2022*	
	Avg Class Size	> or = 30	Avg Class Size	> or = 30
English	20.0	0.0	21.0	0.0
Math	20.0	2.0	21.0	2.0
Social Studies	20.0	1.0	21.0	1.0
Science	19.0	0.0	19.0	0.0
World Languages	18.0	0.0	18.0	0.0
Physical Education	24.0	14.0	25.0	14.0

*Class size excludes special education classrooms



Accomplishments & Successes

Sleepy Hollow High School

Continue to Enrich the Transition Experience of the Incoming 9th Graders:

- **Freshman Orientation** – This school year we provided our 9th graders with a virtual introduction to high school, with activities led by our senior peer mentors; **we would like to continue with this tradition for the 21-22 school year (hopefully facilitated safely in-person)**
- **The Freshman Experience** – third year of this course which provides students with the tools to successfully navigate high school; for the 18-19 school year 169 students (out of 218 students) were enrolled; for the 19-20 school year 195 students (out of 235 students) were enrolled; for the 20-21 school year 172 (out of 199 students) are enrolled; **this school year the course resides in the English department with an emphasis on writing across the curriculum; for the 21-22 school year we hope to continue to provide our 9th graders with this unique support and experience; a long term goal is to continue to explore the best way to schedule this course with staff, so that a teacher (from at least each core discipline) could teach this course and focus on specific skill building**



Accomplishments & Successes

Sleepy Hollow High School

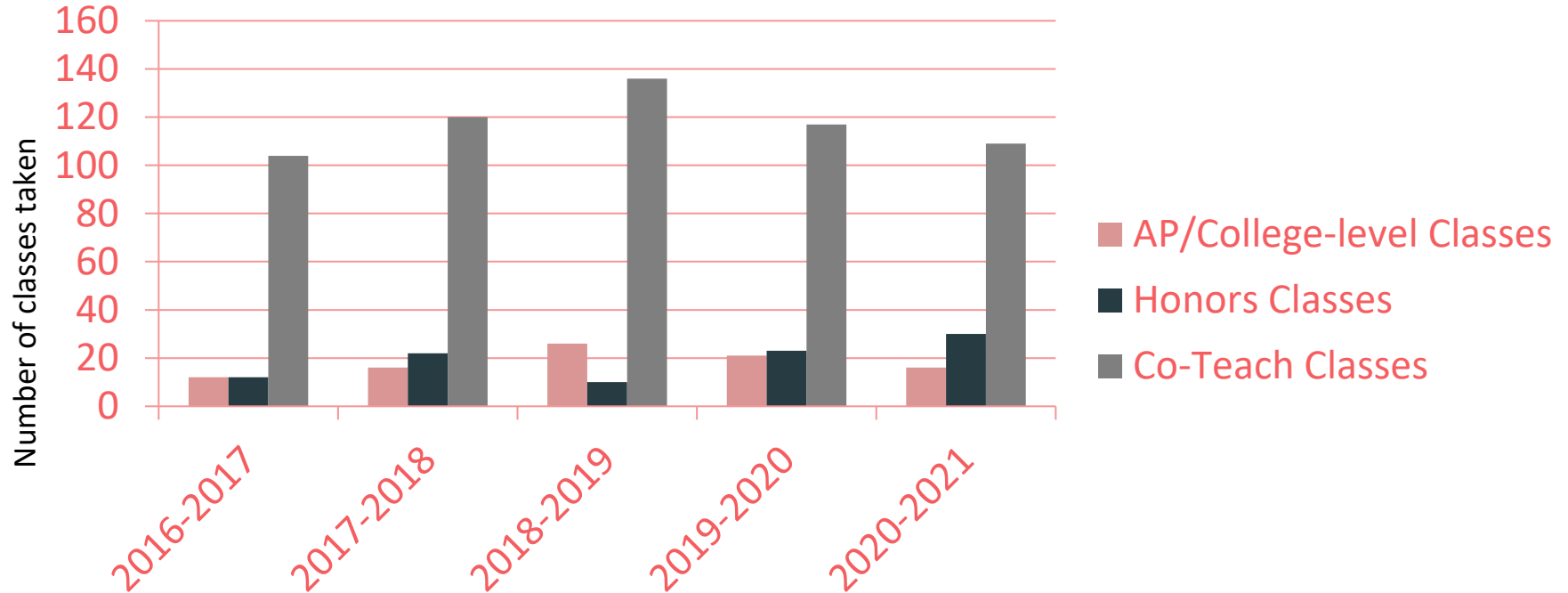
Meeting the Needs of All Learners:

- **Co-teach model** – while COVID has presented a myriad of challenges this school year, our ENL students and Special Education students continue to achieve success in our co-teach classes; more students are transitioning successfully to Regents, Honors, and AP courses after being placed in the co-teach classes; we have been able to continue utilizing first period, via remote learning, to provide ENL students with additional support Monday through Friday; we also offer a virtual ENL Homework center, that is open to students Monday through Friday after school; Cohort A students are able to attend in-person, first period and after school every Tuesday and Cohort B students are able to attend in-person, first period and after school every Thursday; we have also seen a steady increase in the numbers of special education students accessing the honors and AP program (see chart on the next slide); **for the 21-22 school year we would like to continue to provide our ENL learners with support before and after school as well as provide a mentoring program**



Special Education Students Enrolled in Honors, AP, and Co-Teach Classes

Sleepy Hollow High School





Accomplishments & Successes

Sleepy Hollow High School

Culturally Responsive Sustaining Education

- Ongoing professional development on culturally responsive teaching and instructional practices; faculty reading of *White Fragility* to aid in our efforts to examine our own bias and its implications on teaching
- Formation of a Student Advisory consisting of teachers and students to brainstorm ways to create more culturally responsive learning experiences and examine curriculum to ensure students are exposed to diverse voices
- Continued efforts to close equity gaps in the Honors and AP Classes

Meeting the Social Emotional Needs of All Learners

- Re-examining our community rooms to ensure that SEL lessons are embedded and become a regular part of classroom experiences
- For the 21-22 school year, we hope to resume school assemblies that address a range of topics and are developmentally appropriate to all grade levels



2021-2022 Challenges & Priorities

Sleepy Hollow High School

Equity Work Continues...

- Ensure that all students that demonstrate potential, especially students of color, are being provided with support and encouragement to take on honors/AP courses and be successful
- Provide ongoing professional development for staff to ensure curriculum is aligned with the New York State Culturally Responsive Sustaining Framework
- Continue to identify and develop supports for struggling learners
- ENL – continue to provide students with supports to successfully transition into Regents, Honors, and AP classes
- Continue to provide our special education students with rigorous learning experiences; ensure class sizes and teacher/student ratios are appropriate to ensure compliance



2021-2022 Challenges & Priorities

Sleepy Hollow High School

- Ensure students are provided with the academic supports needed to account for regression resulting from the closure last spring and the switch to blended learning (i.e., restructured academy, summer school course offerings expanded, resuming the daily homework center, etc.)
- Staffing Needs (recover any lost teaching positions due to budgetary constraints)
- Ongoing professional development for staff in developing culturally responsive curriculum and creating welcoming and affirming classrooms; continued professional development for staff in blended learning practices
- Continue efforts to increase equity and access for all students



Unbudgeted Needs

Sleepy Hollow High School

- **Supplies**
- **Science Labs**
 - Dishwasher
 - Water filtration system
- **Complete Student Locker Replacement**



Sleepy Hollow Middle School

Mr. Joshua Whitham, Principal



Enrollment & Class Size

Sleepy Hollow Middle School

Grade	Actual	Projected
	20-21 Students	21-22 Students
6	194	208
7	196	194
8	204	196
Total	594	598

Subject	2020-2021		2021-2022*	
	Avg Class Size	> or = 30	Avg Class Size	> or = 30
English	20.0	0.0	21.0	0.0
Math	20.0	0.0	15.0	0.0
Social Studies	22.0	0.0	22.0	0.0
Science	23.0	0.0	21.0	0.0
World Languages	25.0	4.0	24.0	3.0
Physical Education	24.0	0.0	25.0	0.0
Art/Music	23.0	5.0	22.0	2.0

*Class size excludes special education classrooms



Accomplishments & Successes

Sleepy Hollow Middle School

- Completion of 12:1:2 & 8:1:2 classrooms
- Continue to dedicate time for MTSS Coordinator
- Provide opportunities/interventions for our most struggling readers
- Continued professional learning for teachers as they restructure ELA classes
- Augment and grow DBT – both Steps A and Clinical
- Continue to solidify curriculum pathways for our Special Education Department
- Maintained ELA, Math, ENL and Living Environment intervention classes
- FLEX Classes & Public Speaking and Debate Course
- Smaller math & ELA classes to support individualized learning
- 1:1 Chromebook w/protective cases; WiFi for students
- Technology for remote teaching
- NYU Metro Center - all staff members have had initial professional development/onboarding of the breadth and depth of the work ahead
- Training is underway for the Culturally Responsive Scorecard/Rubric - requirement for summer curriculum work
- Initiation of the Middle School Student Equity Team



2021-2022 Challenges & Priorities

Sleepy Hollow Middle School

- **Loss of grades 6-8 math intervention classes, algebra lab class, support of HS TASC Spanish Math class**
- Reacquainting students to the “business” of school
- Shifting the roll of the MTSS coordinator to other people/roll sharing
- Continue to find pathways in the master schedule to increase efficiency
- Critical examination and revisions during summer curriculum work to account for missed units of study
- In Depth evaluation of curriculum, materials, units of study utilizing the CRE Rubrics
- Recommendations and swift action based on Equity Team curriculum audit
- Quick Establishment and Continuation of the 2021-22 Student Equity Team
- Training in hiring in best practices for all members of MS hiring committees, incorporating new guidance from the District Equity Team



Unbudgeted Needs

Sleepy Hollow Middle School

- **Reading Teacher - intervention/IEP mandates**
- Modernization of Living Environment Science Labs – 2 remaining rooms are original construction
- A/C for the cafeteria
- Building of a Family and Consumer Science Lab Classroom
- Upgrade and purchase additional iMac computers for the digital music lab
- Upgrade the lighting in the auditorium



Washington Irving Intermediate

Mr. Thomas Holland, Principal



Enrollment & Class Size

Washington Irving

Grade	Actual			Projected		
	20-21 Sections	20-21 Students	20-21 Avg Class Size	21-22 Sections	21-22 Students	21-22 Avg Class Size*
3	9	199	22.1	9	189	21.0
4	9	190	21.1	9	199	22.1
5	9	208	23.1	9	190	21.1

*Class size excludes special education classrooms



Accomplishments & Successes

Washington Irving

- Continuation of Teachers College Writing Project
 - Student writing continues to improve in quality, interest and enjoyment
 - Digital notebooks helped to organize ideas for all students
 - TC Writing Professional Development web series
 - TC Project revisions to include more BIPOC mentor texts
- Culturally Responsive Approach
 - Collaborating with NYU Metro Center
 - Introduced Culturally Responsive Education Score Card
 - Creation of teacher led Professional Learning Community



Accomplishments & Successes

Washington Irving

- Implementation of enVisions 2020
- Refinement of the Math AIS Program
- Implementation of MyOn
 - A personalized digital library at every student's fingertips
 - TC Project Bundles which include multiple BIPOC authors and characters
- Technology Advancements
 - 1:1 Chromebook
 - Google Classroom
 - Google Meet
 - Breakout Rooms
 - Attendance
 - White Board



2021-2022 Challenges & Priorities

Washington Irving

- Implementation of Teachers College Reading Project
 - Continue with our TC Reading and Writing Project Consultant
 - Supplying each classroom with a dedicated TC Reading Project library
 - Includes BIPOC authors and characters
 - Includes multicultural topics and issues
 - Continuation of teacher tickets for professional development
- Utilization of the CRE to refine curriculum
 - CRE Scorecard
 - CRE STEAM Scorecard
- Refine the implementation of enVisions 2020
- Reduction of the FLES program/Reallocation of core instructional time
- Reduction of the Staff Developer



Unbudgeted Needs

Washington Irving

- Addition of Teachers College Reading Project Classroom Libraries
 - Addition of four more grade 4 classroom libraries
 - BIPOC titles included in libraries
 - Addition of eight more grade 5 classroom libraries
 - BIPOC titles included in libraries
- Units of Study for Teachers College Reading Project
 - Addition of five more grade 5 units of study





Winfield L. Morse Elementary

Mr. Torrance Walley, Principal



Enrollment & Class Size

W.L. Morse

Grade	Actual			Projected		
	20-21 Sections	20-21 Students	20-21 Avg Class Size	21-22 Sections	21-22 Students	21-22 Avg Class Size*
1	10	181	18.1	10	184	18.4
2	10	189	18.9	10	181	18.1

*Class size excludes special education classrooms



Accomplishments & Successes

W.L. Morse

- **Continuation of Teachers College Writing Project**

- *Second year of writing workshop implementation & partnership with Teachers College*
- *Focus on 1-on-1 conferencing and small group teaching practices*
- *Incorporating and expanding inclusive, BIPOC mentor texts*

- **Culturally Responsive Curriculum Audits & Additions**

- *Additional authors and stories were added to our libraries for our students to not only see themselves, but also to learn about others*
- *Worked with the NY Metro Center to confront and recognize implicit and explicit bias and to move ourselves out of our comfort zones*

- **Responsive Curriculum Adjustments Based on COVID-19**

- *Pacing was adjusted to provide “Flex Days” to allow to for reteaching, pre-teaching and additional skill building based on instruction missed last year*
- *Small group and 1-on-1 teaching were prioritized as methods of instruction to accelerate learning, or “catch-up” students and address gaps.*
- *Additional emergent story books were ordered for 1st grade students based on lower entering reading level*



Accomplishments & Successes

W.L. Morse

- **SEL Instruction Prioritized for All Students**

- *Daily lessons created by the school psychologist provided to all classes*

- **Home Learning Kits: Access & Resources for All Students**

- *Whiteboards, pencils, paper, clipboards, art supplies, etc. provided to all students*
- *MyOn Digital Library, access to 10,000 books, provided to all students to give access to books in addition to paper books sent home*

- **Morse Renovations**

- *3rd floor girls and boys*
- *Cafeteria girls and boys*
- *New auditorium seating*
- *New bottle filling water stations*



2021-2022 Challenges & Priorities

W.L. Morse

- **COVID Learning & Curriculum Implications for 2021-22**

- *Continue home learning kits*
- *Summer curriculum work to create lesson/teaching adjustments*
- *Prepare teachers and building for 2021-22 Learning Model*

- **Technology Needs**

- *Chromebook replacements*
- *Maintaining 1-to-1 devices*
- *Continuing digital libraries (MyOn) and remote access to curriculum*

- **Continued Focus on Literacy Instruction**

- *Writing Workshop*
- *Reading Workshop*
- *Access to high quality, diverse children's' literature*

- **Reduction of FLES Program/Reallocation of Core Instructional Time**



Unbudgeted Needs

W.L. Morse

- **Building Sufficient Classroom Libraries- Volume & Diversity**
 - *TC Libraries needed in more classrooms to update volume and quality of books*
 - *Spanish books for Dual Language program to complement the entire TC Reading Libraries for students*
 - *Additional ordering of BIPOC/diverse children's' literature*
- **Take Home Materials**
 - *Teacher class materials allocation was reduced to pay for home learning kits*
 - *Bins, whiteboards, dry erase pens, watercolors, pencil sharpener, etc are expensive for 400 students*
- **Summer School**
 - *Will the foundation continue to fund the Summer Institute for K to first grade, first to second, and second to third to support children?*



John Paulding Elementary

Mrs. Maureen Barnett, Principal



Enrollment & Class Size

John Paulding

Grade	Actual			Projected		
	20-21 Sections	20-21 Students	20-21 Avg Class Size	21-22 Sections	21-22 Students	21-22 Avg Class Size*
K	9	184	20.4	9	200	22.2

*Class size excludes special education classrooms



Accomplishments & Successes

John Paulding

- **Continuation of Teachers College Writing Project**

- *Student Writing is flourishing year 2, despite COVID implications*
- *TC Writing Professional Development web series allowed for teachers to have a direct model of how lessons should be implemented in the classroom*

- **Introduction Teachers College Reading Project**

- *Professional Development*
 - *Increased days with TC Staff Developer from 5 days to 10 days*
 - *TC Coaching Institute (Kristie)*
- *Ordered TC Bookshelves for student instruction and practice*
- *Ordered books in Spanish for the Dual Language program to complement TC English reading libraries*
- *Direct link to our Writer's Workshop; they go hand-in-hand instructionally*

- **BIPOC/BIAS Audits**

- *Additional authors and stories were added to our libraries in order for our students to not only see themselves, but also to learn about others, during our lessons*
- *Work with the NY Metro Center to confront and recognize implicit and explicit bias and to move ourselves out of our comfort zones*

- **Social/Emotional Learning**

- *Faculty, students and families constant focus is on exploring positive mental health practices*
 - *via surveys, checklists, emails, phone calls, etc.*
- *Themed Days planned for students and faculty to keep spirits high*



Accomplishments & Successes

John Paulding

- **Blacktop added to the back of school**

- *Assists points of egress and allows more play behind our building closest to the aqueduct*
- *Fixed up already installed, yet broken pathways, which makes for a safer outdoor environment*

- **Windows and Doors**

- *New astetchic at JP... We look amazing! Thanks to all, especially B&G!*

- **JP Student Survival Kits**

- *Prepared and created take-home instructional kits for students on an ongoing basis*
 - *in order for hybrid instruction to be successful , no matter where you participating in class that day*

- **Summer Planning**

- *Most especially this summer, funding and projects were extremely well thought-out and used very decisively:*
 - *To reimagine student assessments electronically for teachers to virtually administer (to use either in or outside of school)*
 - *To update the curriculum pacing guides in order to reflect hybrid instruction*
 - *Our curriculum guides are always living and breathing documents*
 - *To generate electronic resources for student and families*
 - *To plan for and create a smooth transition for families to transition to a hybrid experience*



2021-2022 Challenges & Priorities

John Paulding

- **Student Experience (on Pause)**

- *Acknowledge and recognize that whereas our students have made gains, they were not the same as they could have been if children were in school 5 days a week, 6.5 hours a day:*
 - **Physical**
 - *Gross motor, fine motor and overall development has been impacted solely on the conditions under which we were allowed to “participate” in school this year*
 - **Social/Emotional**
 - *Intensified focus on creating a safe/secure school environment this year in order to launch a successful student experience throughout the year*
 - *Students have had some regressions of behaviors, anxiety has increased and sometimes caused attention seeking behaviors that we haven’t seen in the past*
 - *ie: Physical contact such as hugs and/or close proximity to feel safe and secure*
 - *ie: Inconsistency of schedules and changing from remote to hybrid, and vice versa*
 - **Educational:**
 - *Addition/revision of curriculum will be necessary for PreK to K, K to Grade 1, etc. and this needs to be understood and supported by faculty, as well as the community, in order to close the gaps for our children*
 - *Inclusion of some of the standards from the grade below in order to move forward in the current grade*



2021-2022 Challenges & Priorities

John Paulding

- **Reduction of FLES Program**
 - *Reallocation of core instructional time*
- **Kinderbots Program Introduction to the Learning Lab**
 - *COVID caused the pause on this project...hope to revisit when gathering restrictions are lifted*
- **Norwalk Aquarium Trip becoming an Annual Outing for Kindergarten**
 - *Tie into our Science Curriculum*
 - *COVID caused the pause on this project...hope to revisit when gathering restrictions are lifted*
- **Continued Upgrades to Technology**
 - *Replacement Chromebooks, even more so this year due to constant 1:1 Usage*
 - *PreK needing Chromebooks whereas they never had them before*
 - *Ipevo document cameras whereas are inexpensive, will need some replacements*
 - *Introduction of Sharp TV's to replace Smart Boards in rooms that don't need the same "smart" technology*
- **Continuation of full school chair replacement project**
 - *New Classroom Chairs added yearly since 2017 to keep seating safe and up to code*
 - *COVID paused this spending*



Unbudgeted Needs

John Paulding

- **Continue ordering additional TC Reading Libraries**

- *Continue to order higher level TC Bookshelves for those students in Kindergarten who read above a Level D*
- *Continue to order books in Spanish for the Dual Language program to complement the entire TC Reading Libraries for students*

- **Take Home Materials**

- *Many more consumable materials are needed for Kindergarten to function in a hybrid model of instruction*
 - *Double counters, markers, wipe boards, paper, etc. are necessary*
 - *Storage containers are costly*

- **Summer School**

- *Will the foundation continue to fund the Summer Institute for K to first grade transition children?*
- *Will teachers be able to be emotionally open to teach the program or exhausted?*
 - *If the program continues, how much will focus on SEL, other than just the academics?*

- **Upgraded Technology**

- *Boom Microphones for live stream teaching*



Athletics

Mr. Michael Arias, Director of Health, Physical Education & Athletics



Accomplishments & Successes

Athletics

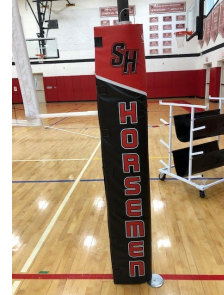
This past year we were able to complete many of the scheduled facility upgrades and also add a few additional upgrades utilizing our available budget and donations. In addition we were able to launch Local Live (Live Streaming Service). We also invested in updating our outdated uniform inventory so our student athletes are outfitted in uniforms that fit properly and look great.



LocalLive



Program Branding has also been an initiative this year





2021-2022 Challenges & Priorities

Athletics

Challenges:

- Returning to normal seasons following a pandemic
- Ability to continue to add assistant coaches to the program

Priorities:

- Full time assistant coaches. Moving from .5 appointments to 1.0 appointments for our Varsity assistant coaches. This is a priority that will help put our student athletes in a better position to be successful creating more meaningful practice/game/contest sessions. It also provides us with the ability to provide better supervision and a safer and healthier environment for our students.
- Addition of a Certified Strength and Conditioning Specialist Coach (Fall/Winter/Spring). This will help deliver a more comprehensive approach to our athletic programming for students athletes.

Goals of the Strength and Conditioning Program:

1. **Prehabilitation (Injury Prevention)**
2. **Performance Enhancement**
3. **Rehabilitation**
4. **Mental Toughness**
5. **Team Building**



Unbudgeted Needs

Athletics

Repainting HS Gym Floor: The HS gym floor has not been redone since the new gym was built. As this point it is overdue to be sanded to the surface, and repainted. It would give us the opportunity to really improve the space and help establish our program brand. With the new lighting just installed, the newly painted surface would add a lot of energy and excitement in the space for our student athletes and PE classes.

HS Gym Banners: Our current athletic banner system is outdated and was not executed in a way that helps to celebrate our student athletes and team successes which is a critical component of our program. We feel it is extremely important to honor the successes of all who have gone through the program. It is also another opportunity to update our program branding and help provide a sense of uniformity across all of our programs moving forward.



Banners Extremely faded and some reflect wrong information





Budget Schedule

March 18, 2021

Regular Board Meeting, Budget Discussion 8:00 PM

March 20, 2021

Budget Workshop (Saturday 8:30 AM-11:30 AM)

April 8, 2021

Regular Board Meeting, Budget Discussion 8:00 PM

April 20, 2021

Budget Adoption

May 6, 2021

Budget Hearing

May 18, 2021

Budget Vote

Questions?

