

# Board of Education Work Session

2023-24 Budget Review

## Overview of District-Level Visioning



# Guiding Questions

How will Croton-Harmon Schools develop into a future-driven school system?

How will we create opportunities for thoughtful risk taking by students and educators in the pursuit of joy, interest, and passion in our schools?

How will we promote meaningful connection and engagement with all members of our school community and nurture a supportive environment that actively works through an equity lens?

How will we identify and implement effective approaches to ensure connection and engagement with our school district's families whose first or primary language is other than English?





# Strategic Goals

## Pursuit of Passion and Exploration

Empower ourselves and each other to pursue purposeful, courageous exploration of our interests and passions to enhance learning, personal fulfillment, and community connections.

## Reimagine Learning

Reimagine the learning experience by identifying and dismantling existing institutional and structural barriers in order to promote curiosity, growth, and innovation.

## Culture of Well-Being

To create a culture that fosters the emotional, intellectual, and social well-being of every member of our school district's learning community.



# 2023-24 Budget Vision: Co-Curricular



## Broadway Kids

- All 4th grade students participate in a culminating performance
- Students contribute to song selection, choreography, costume design, backdrops and props

## Kindness Club

- Open to 3rd and 4th grade students to plan for a variety of activities and fundraisers
  - School-wide pajama drive. Sneaker drive (donations with cash back). Painting Night. Movie Night. Veterans Day Celebration. Variety show. Winter Wonderland. Send a Kindness Heart. Book Bingo. Online auction. Teacher appreciation. Bus driver appreciation. Waffle breakfast for staff appreciation. Random acts of kindness, and more!



## 4th Grade Chorus

- Meets weekly & open to all 4th grade students
- Participate in a Spring Concert, Lady Liberty Basketball game And a choral competition in Pennsylvania

## Morning Math Programs

- 2nd grade-meets weekly
  - This is a class for those who LOVE math. All math activities are "gamified."
- 3rd & 4th grade-meets weekly





# 2023-24 Budget Vision: Co-Curricular





# 2023-24 Budget Vision: Co-Curricular

American Sign Language Club (ASL)

*Art Club*

Big Buddy Program

**Book Club**

**C.A.C.T.I.**

*C.A.R.E.-*

*Croton Awareness and Research Education Club*

**CHESS CLUB**

**CHINESE CLUB**

**CLASS OFFICERS**

*COMMUNITY SERVICE / INTERACT CLUB*

*Croton-Harmon Explorers Club*

*Dance Club*

**Debate Club**

**DESTINATION IMAGINATION**

Drama Club

Dungeons & Dragons Club

Engineering Club

*Fashun Club*

**Filmmaking Club**

**Finance & Investment Club**

*French Club*

**GREEN TEAM**

*History Club*

**Literary Magazine / The 4th Floor Creative Writing**

**MODEL UNITED NATIONS**

*National Honor Society*

**National Eating Disorder Association**

**ORIGAMI CLUB**

*Pi Squad*

Pride Club (GSA)

Programming Club

**Random Acts of Kindness Club**

Newspaper (Tiger Times)

**SCHOOL SPIRIT CLUB**

**Spanish Club**

**~~STRENGTH AND CONDITIONING CLUB~~**

**~~STUDENTS TOGETHER AGAINST RACISM (STAR)~~**

**~~Student Activist Club (SAC)~~**

**TRIM MUSIC HONOR SOCIETY**

Teen Leadership Council

**Women's Connect (Empowerment) Club**

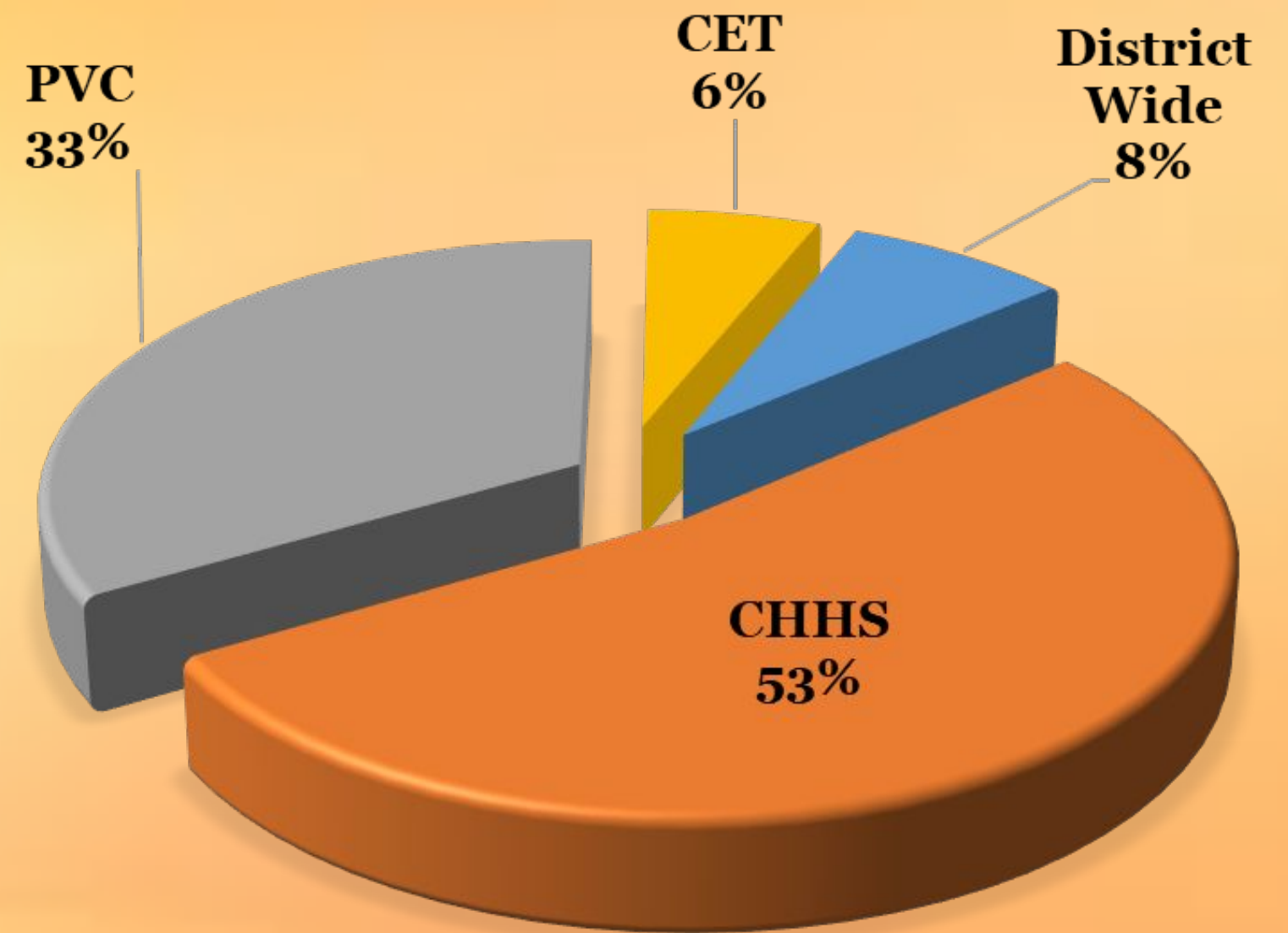
**Yearbook**



# 2023-24 Budget Vision: Co-curricular

## Co-Curricular 2023-2024 Proposed Budget

Description	2023-24 Proposed Budget	2022-23 Adopted Budget	\$ Δ	% Δ
District Wide	23,257	27,231	(3,974)	(14.6%)
CHHS	160,276	150,186	10,090	6.7%
PVC	101,750	95,802	5,948	6.2%
CET	17,719	15,544	2,175	14.0%
<b>TOTALS</b>	<b>\$303,002</b>	<b>\$288,763</b>	<b>14,239</b>	<b>4.9%</b>


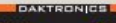





# 2023-24 Budget Vision: Athletics



- ★ Learning Spaces Which Exemplify Tiger Pride
  - CHHS and PVC - Chairs and new scorer's table
  - Spencer and PVC - Scoreboards
  - CET - New Promethean Boards

		
HOME	3:05	GUEST
101	PERIOD 4	87
FOULS	PLAYER FOUL	FOULS
6	29 3	10
SCORE	MATCH	SCORE





# 2023-24 Budget Vision: Athletics



- ★ Enhanced Programming Opportunities
  - Athletics - Varsity Boys Volleyball
  - CHHS - Fitness Center Exercise Sciences
  - PVC - Golf Simulator
  - CET - Curricular planning to implement upgrades to the teaching spaces





# 2023-24 Budget Vision: Athletics

**Croton-Harmon Athletic Offerings 2022-2023**

Fall	Winter	Spring
Varsity	Varsity	Varsity
Cheer Boys Cross Country Girls Cross Country Field Hockey Football Boys Soccer Girls Soccer Girls Swimming (merger) Girls Tennis Volleyball	Boys Basketball Girls Basketball Cheer Gymnastics (merger) Boys Ice Hockey (merger) Girls Ice Hockey (merger) Boys Indoor Track Girls Indoor Track Boys Skiing Girls Skiing Boys Swimming (merger) Wrestling	Baseball Golf Boys Lacrosse Girls Lacrosse Softball Boys Tennis Boys Track and Field Girls Track and Field
Junior Varsity	Junior Varsity	Junior Varsity
Boys Soccer Girls Soccer Volleyball	Boys Basketball Girls Basketball	Baseball Girls Lacrosse Softball
Modified	Modified	Modified
Cheer Boys Cross Country Girls Cross Country Field Hockey Football Boys Soccer Girls Soccer Girls Tennis Volleyball	Boys Basketball Girls Basketball Cheer Boys Indoor Track Girls Indoor Track Wrestling	Baseball Boys Lacrosse Girls Lacrosse Softball Boys Tennis Boys Track and Field Girls Track and Field





# 2023-24 Budget Vision: Athletics



- ★ Building a Culture of Support For our Athletics Program
  - Special Events - Homecoming, Invationals, Tournaments, Competitions, etc.
  - Social Media Presence
  - Student Profiles
  - Hall of Fame
  - Community Service





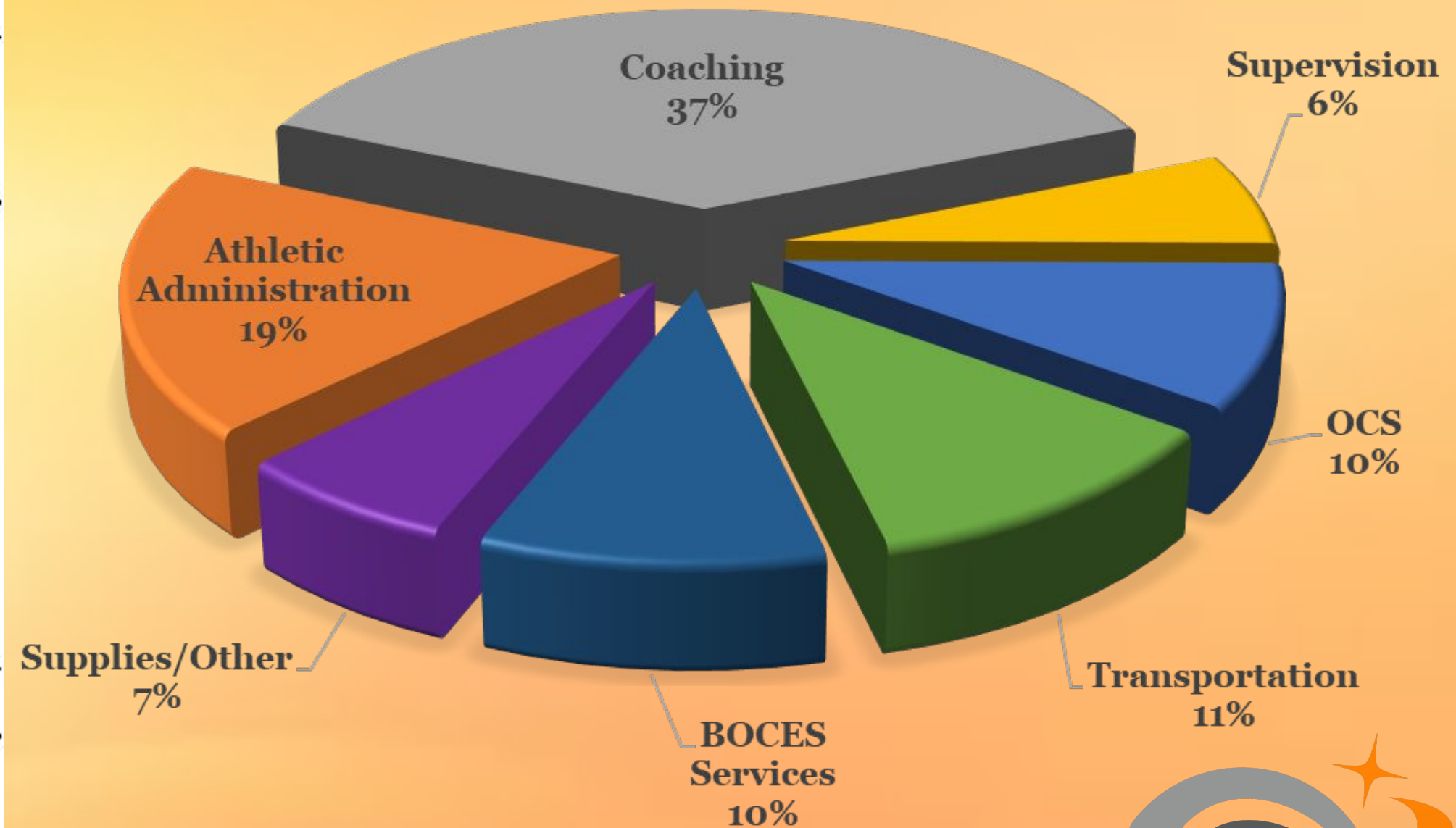
# 2023-24 Budget Vision: Athletics

## Athletics

### 2023-2024 Proposed Budget

Description	2023-24 Proposed Budget	2022-23 Adopted Budget	\$ Δ	% Δ
Athletic Administration	235,684	224,242	11,442	5.10%
Coaching	469,051	445,887	23,164	5.20%
Supervision	80,000	75,000	5,000	6.67%
Contractual Services	123,050	117,450	5,600	4.77%
BOCES Services	125,242	123,060	2,182	1.77%
Supplies/Materials	82,450	78,500	3,950	5.03%
<b>TOTALS</b>	<b>1,115,477</b>	<b>\$1,064,139</b>	<b>\$51,338</b>	<b>4.82%</b>

\*Pie chart includes Athletic transportation costs of \$142,500 budgeted in the transportation budget





# 2023-24 Budget Vision: PPS

How will Croton-Harmon develop into a future-driven school system?

Specialized  
Programs

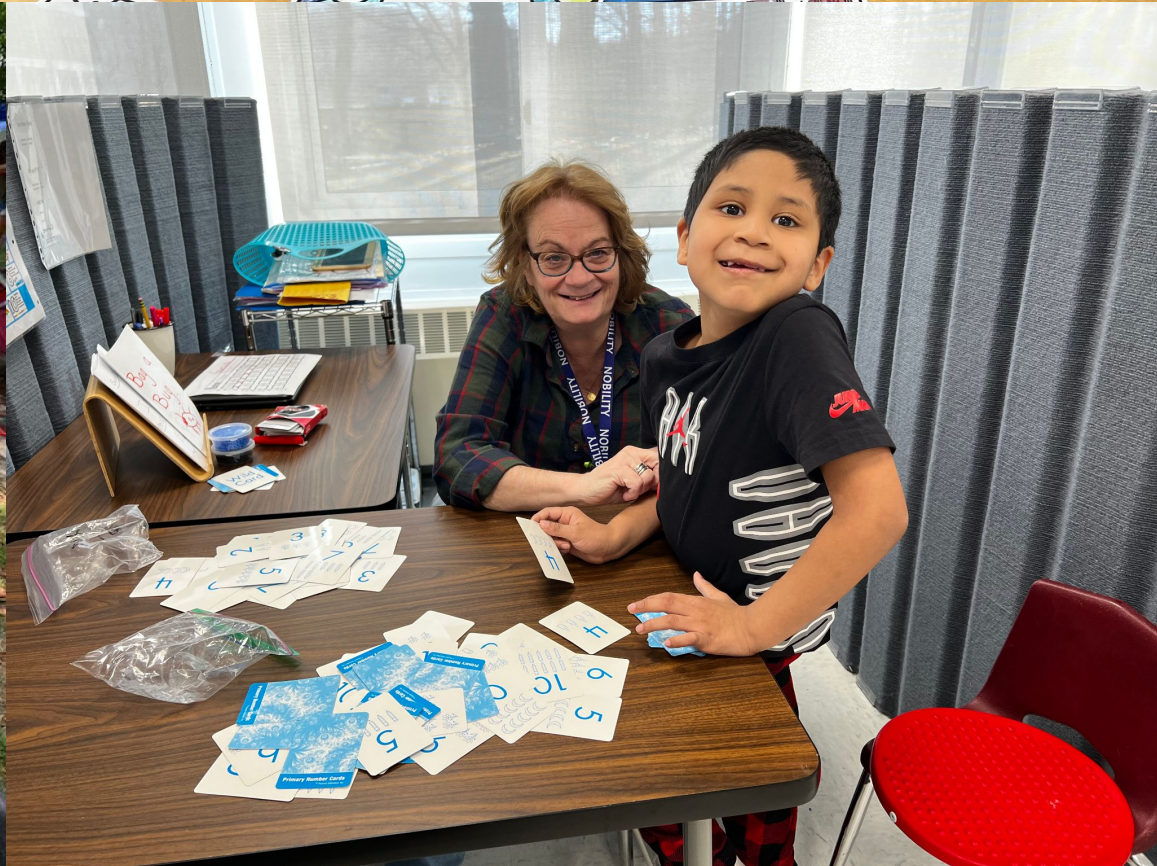
Embedded  
Therapeutic  
Services

Community  
Family Liaison





# 2023-24 Budget Vision: PPS





# 2023-24 Budget Vision: PPS

## FUTURE DRIVEN SUPPORTS THROUGH A CLINICAL LENS

### FLEXIBLE SUPPORT PROGRAMS

#### *Benefits of Embedded Therapeutic Supports*



- Access to a unified treatment approach with school/therapist collaboration
- The ability to remain and thrive at the center of school life
- Personalized education and behavioral health counseling
- Guided and safe socialization opportunities
- Enjoying the least restrictive learning environment with the right amount of support
- New for 2023-24: Consultation services with a psychiatrist



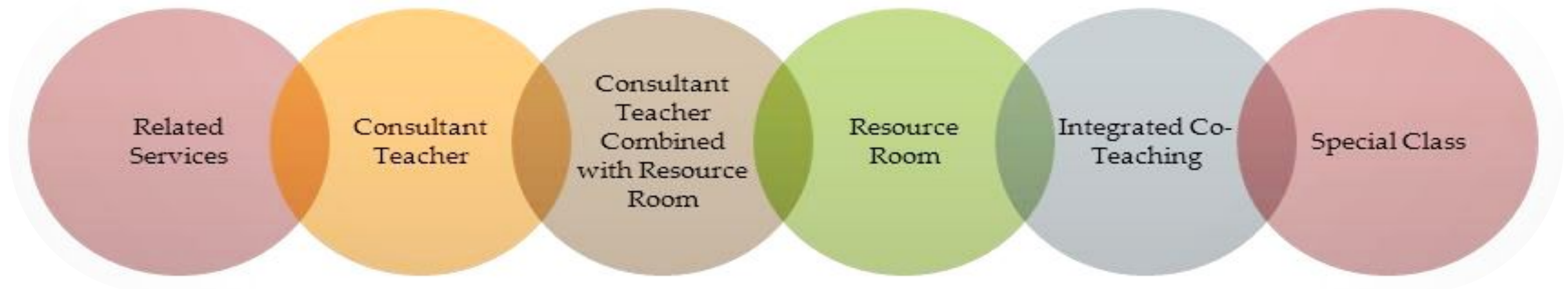


# 2023-24 Budget Vision: PPS

## NEW YORK STATE Continuum of Services

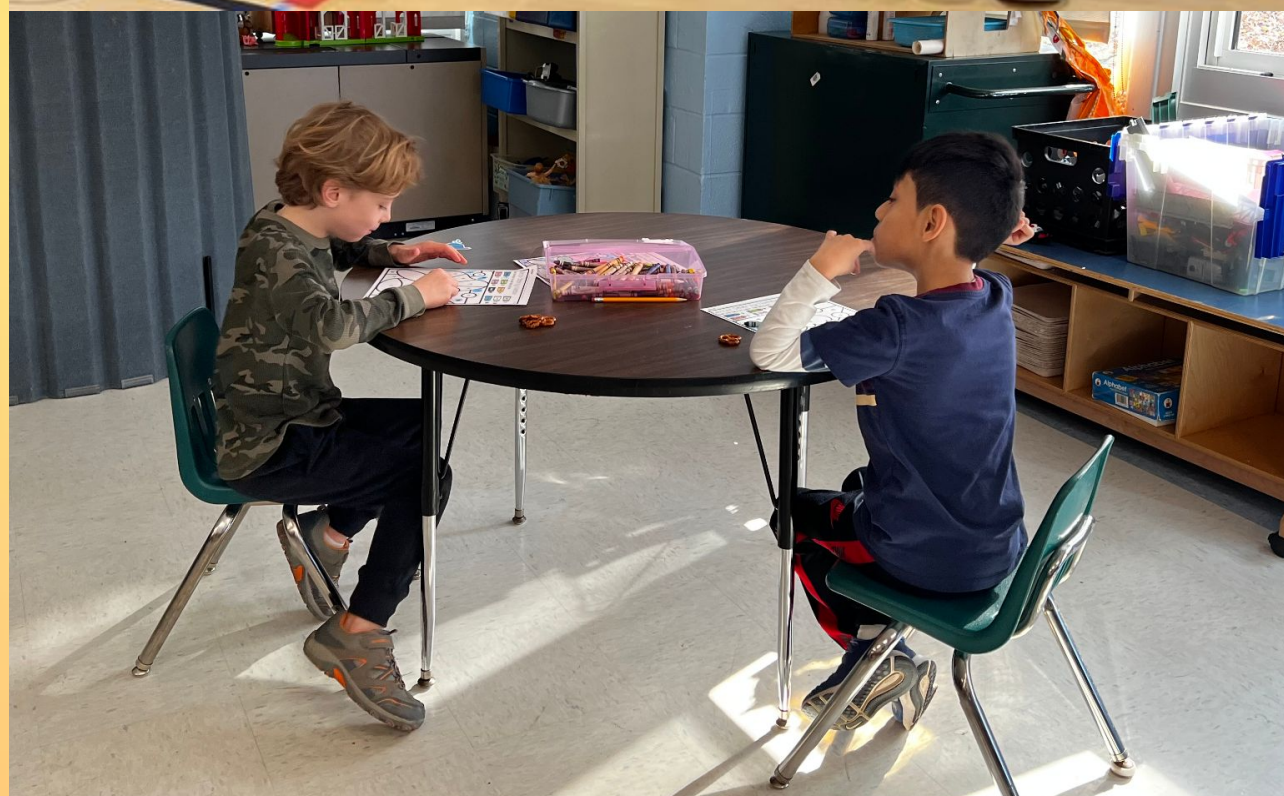
The **continuum of special education services** for school-age students with disabilities is an array of services to meet an individual student's needs

CHUFSD Enrollment	1,540
Classified Enrollment	252
Percentage of Classified Students	16.3%



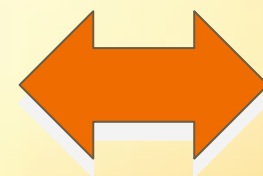
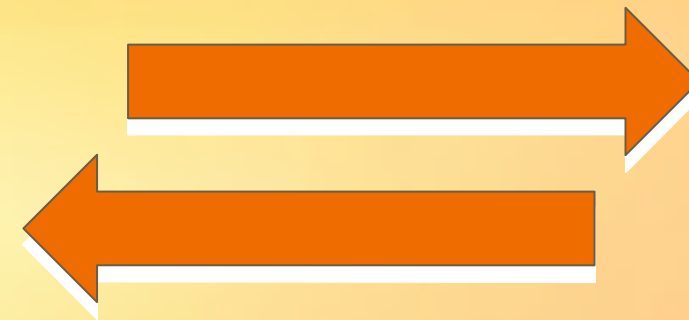


# 2023-24 Budget Vision: PPS





# Old vs. New Communication Paradigm





# School-Community Liaison



- ★ Engage non-English speaking families
- ★ Make connections between families and resources
- ★ Assist parents in navigating digital/online platforms
- ★ Communicate important information
- ★ Presence at school and community events
- ★ Support the registration and entry to school process



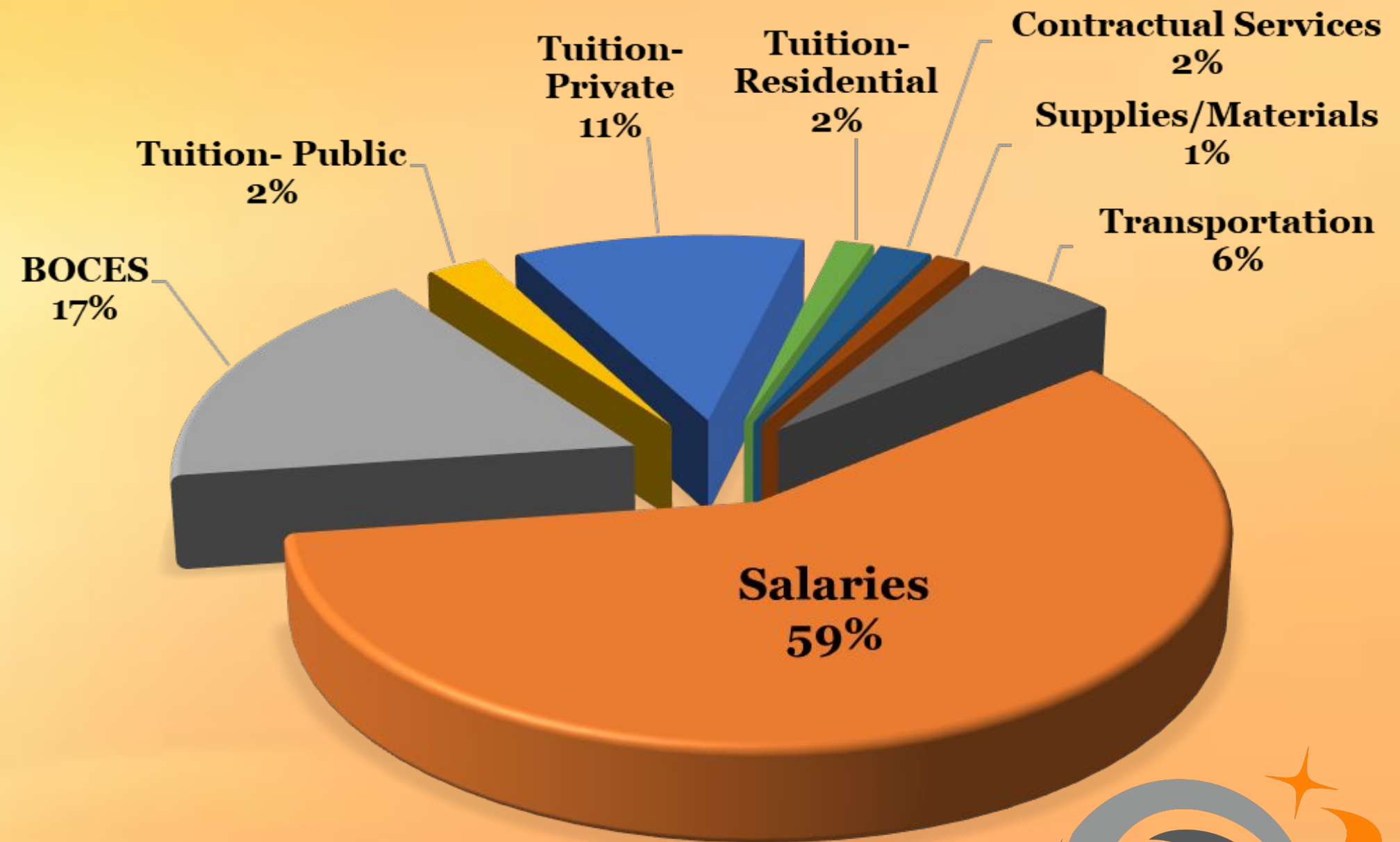


# 2023-24 Budget Vision: Pupil Personnel Services

## *Pupil Personnel Services 2023-2024 Proposed Budget*

Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	\$ Δ	% Δ
Salaries	3,642,698	3,585,841	56,857	1.6%
BOCES	1,077,326	850,225	227,101	26.7%
Tuition- Public	140,000	125,000	15,000	12.0%
Tuition- Private	697,250	482,806	214,444	44.4%
Tuition- Residential	88,000	592,662	(504,662)	(85.2%)
Contractual Services	121,861	83,037	38,824	46.8%
Supplies/Materials	77,900	59,850	18,050	30.2%
<b>TOTALS</b>	<b>\$5,845,035</b>	<b>\$5,779,421</b>	<b>65,614</b>	<b>1.1%</b>

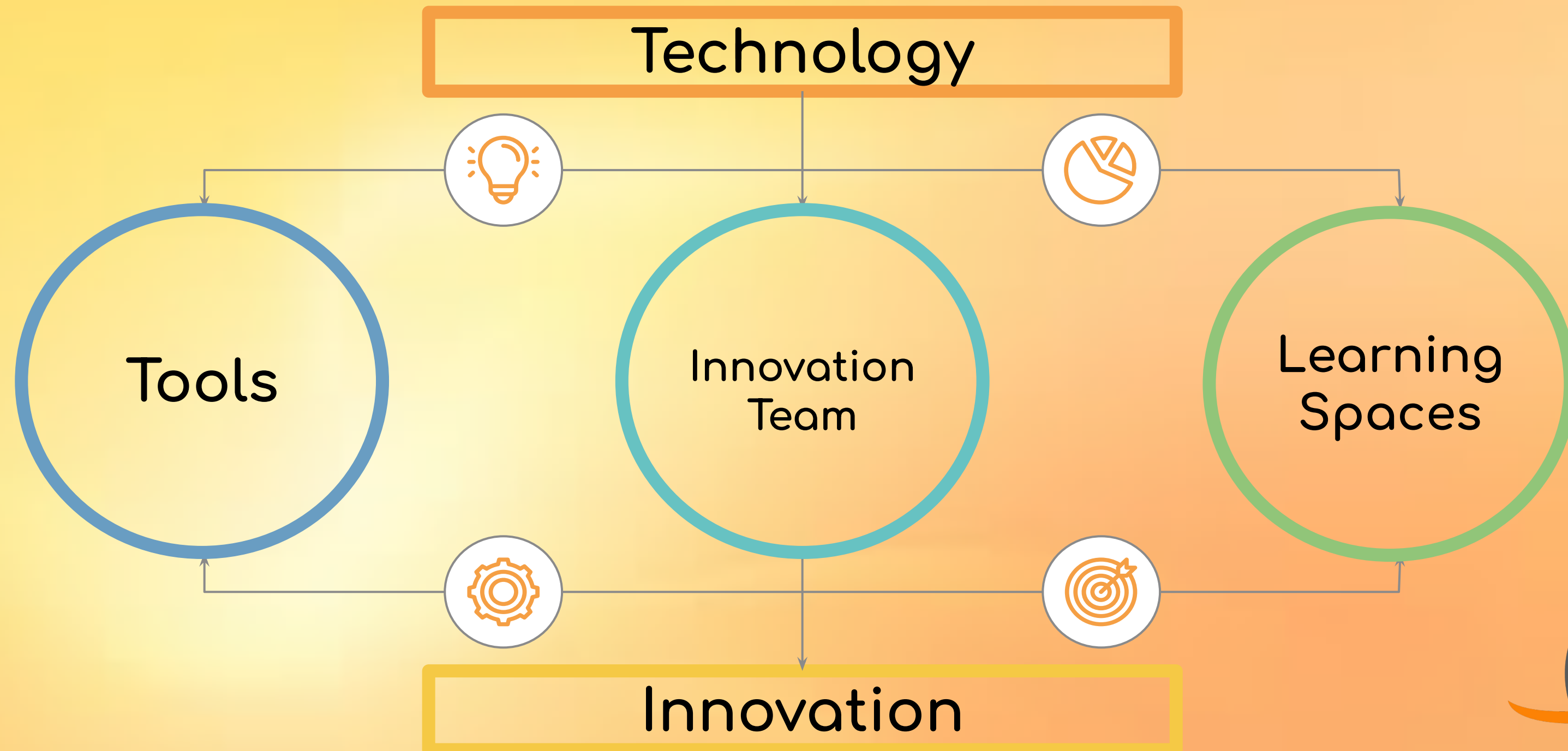
\*Pie Chart includes transportation costs of \$345,000 which are budgeted in Transportation budget





# 2023-24 Budget Vision: Technology

How will Croton-Harmon develop into a future-driven school system?





# 2023-24 Budget Vision: Technology

How will Croton-Harmon develop into a future-driven school system?

## Tools

- ★ Continued CHUFSD 1:1 Device Program
- ★ Updated Laptops for CHHS Engineering
- ★ zSpace 3D Technology @ PVC
- ★ Increased Technology for Art & Music
- ★ Promethean Interactive Flat Screen Displays





# 2023-24 Budget Vision: Technology

How will Croton-Harmon develop into a future-driven school system?

## Learning Spaces

- ★ Revitalized Video Production/Digital Arts Space
- ★ Piloting multiple displays
- ★ Interactive Technology in the Gymnasiums
  - Promethean Flat Screens
  - Golf Simulator
- ★ Utilizing mobile technology to increase flexibility





# 2023-24 Budget Vision: Technology

How will Croton-Harmon develop into a future-driven school system?

Innovation  
Team

## ★ The CHUFSD Disruptors

- Action Research through the lens of *Disruptive Innovation Theory*
- “Beta-Team”
- Safe, thoughtful risk-taking
- Piloting emergent technology & strategies

How will we create opportunities for thoughtful risk taking by students and educators in the pursuit of joy, interest, and passion in our schools?

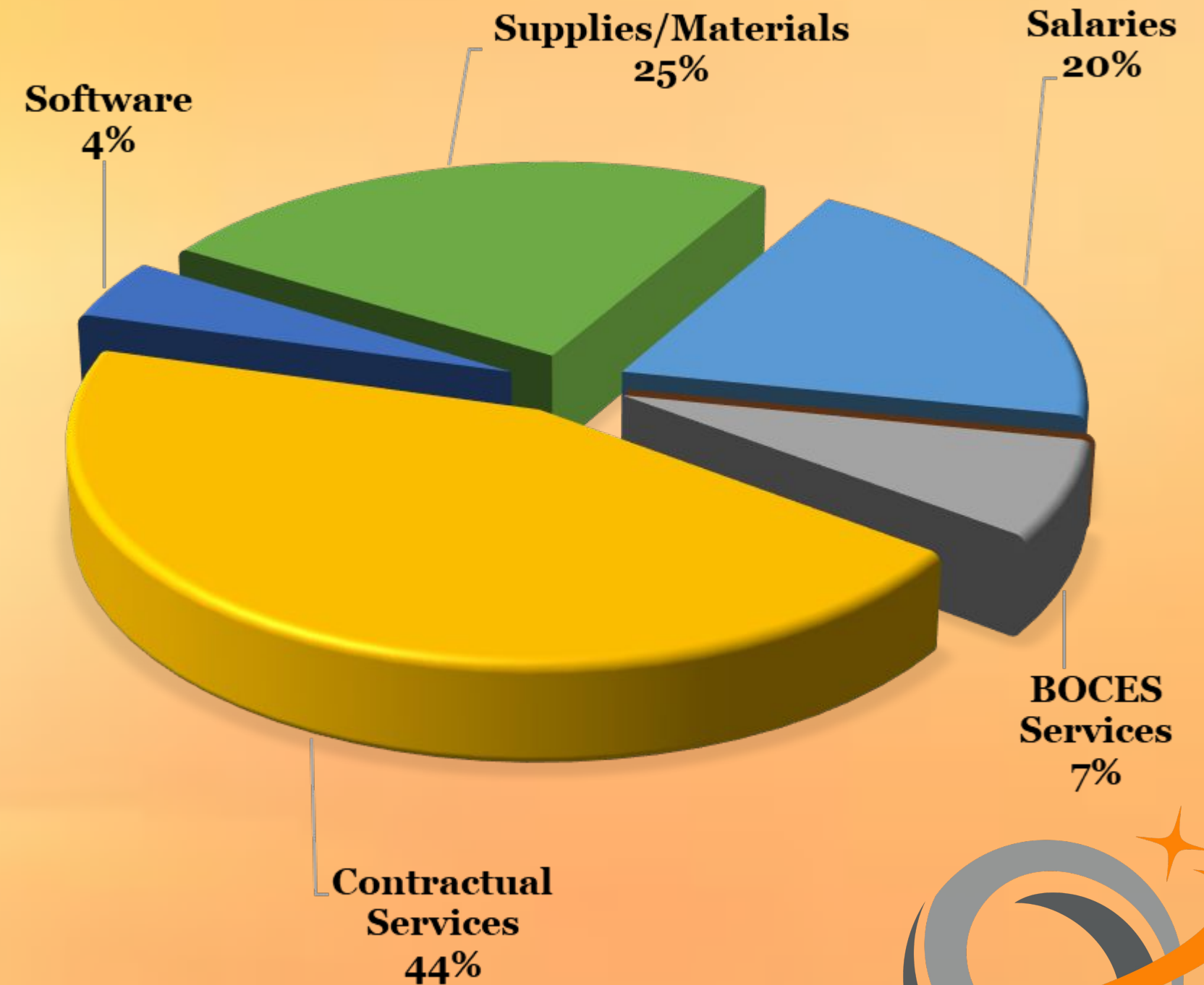




# 2023-24 Budget Vision: Technology

## Technology & Innovation 2023-2024 Proposed Budget

Description	2023-24 Proposed Budget	2022-23 Adopted Budget	\$ Δ	% Δ
Salaries	274,248	233,859	40,389	17.3%
E-Rate Equipment	-	60,000	(60,000)	(100.0%)
BOCES Services	96,827	185,137	(88,310)	(47.7%)
Contractual Services	611,210	399,576	211,634	53.0%
Software	60,319	50,138	10,181	20.3%
Supplies/Materials	340,150	397,323	(57,173)	(14.4%)
<b>TOTALS</b>	<b>\$1,382,754</b>	<b>\$1,326,033</b>	<b>\$56,721</b>	<b>4.3%</b>





# Board of Education Work Session

# Thank You

