

# Board of Education Work Session

2023-24 Budget Review

## Overview of School-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: CHHS

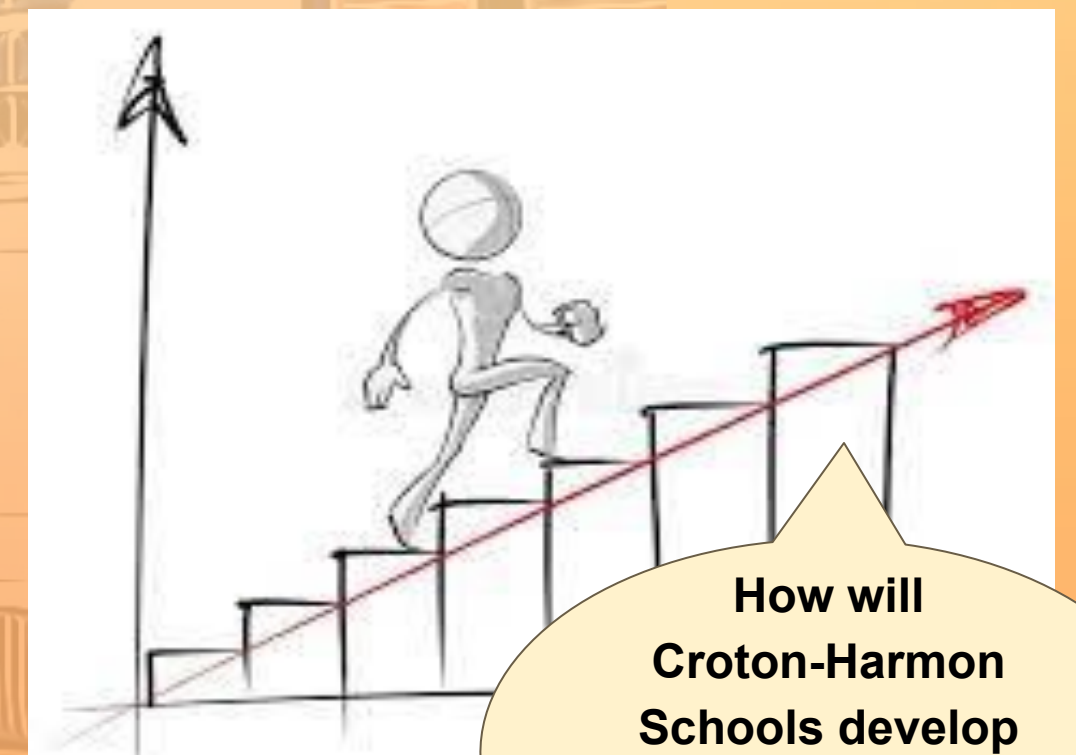
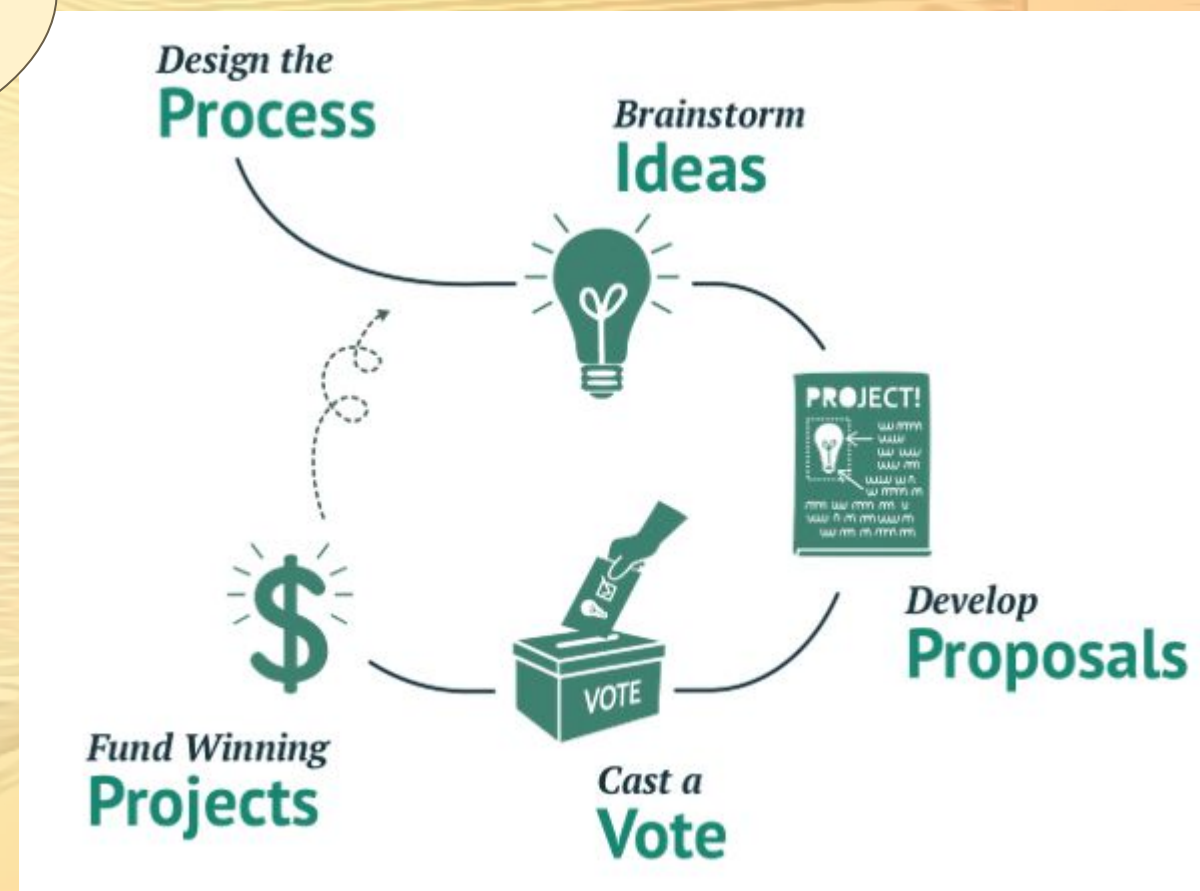
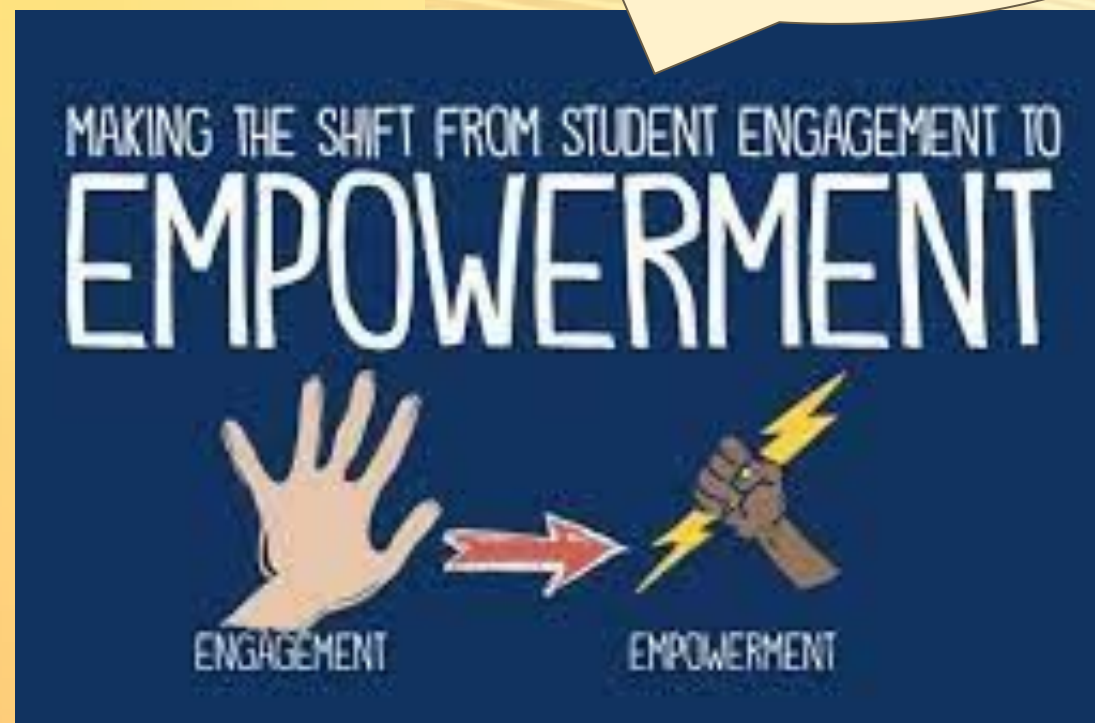
## Participatory Budgeting

What would students do with \$10,000 to improve or enhance the student experience at CHHS?

How does the idea contribute to future-focused learning and/or students being able to develop their interests or passions?

How does the idea help create a more connected and caring environment?

How will we promote meaningful connection and engagement with all members of our school community?



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

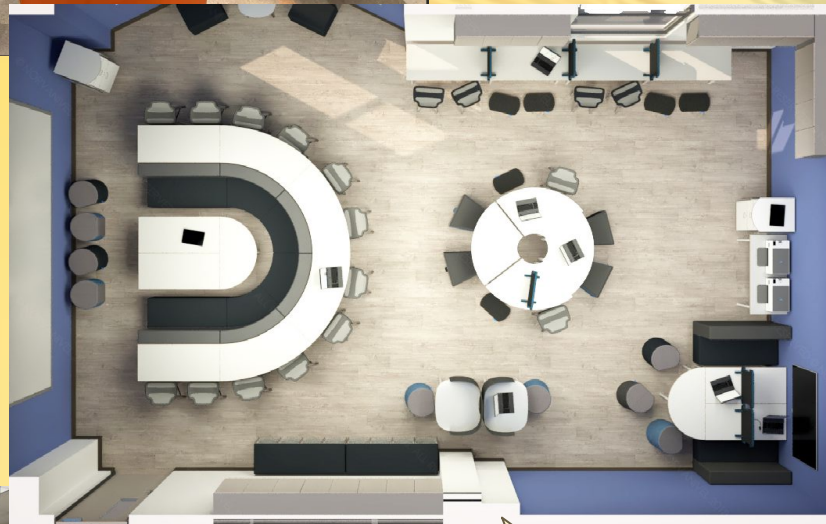


# 2023-24 Budget Vision: CHHS

## Active Learning Spaces

- ★ Pursuit of Passion and Exploration
- ★ Reimagining Learning
- ★ Culture of Well-Being

How will we promote meaningful connection and engagement with all members of our school community?



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?

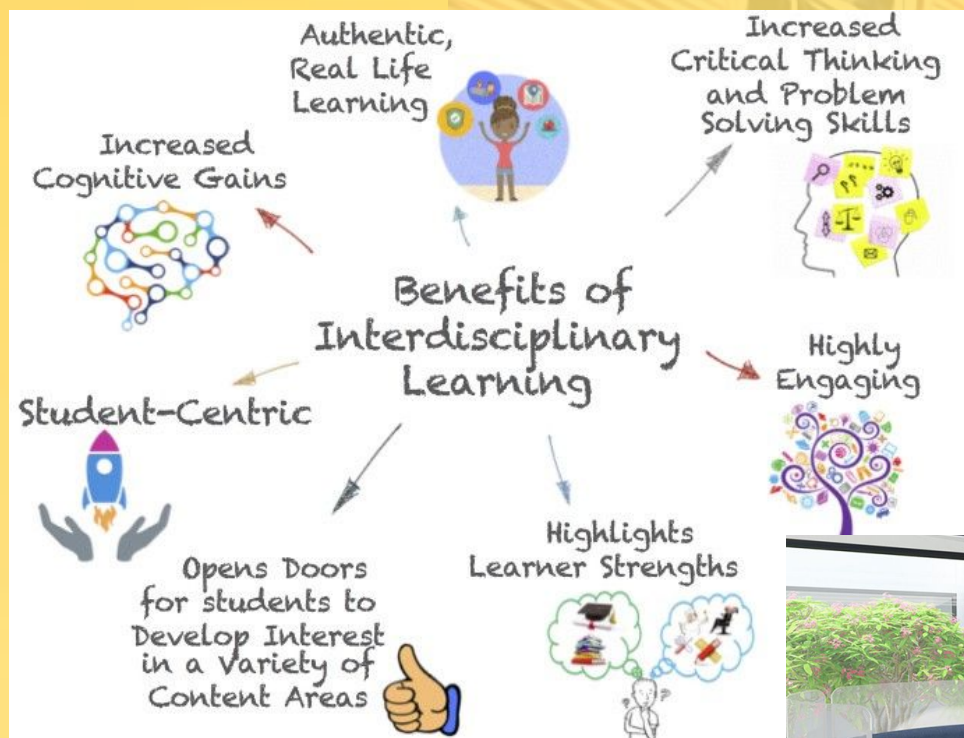




# 2023-24 Budget Vision: CHHS

## Student Learning Opportunities

- ★ New Science and Art Staff
- ★ Reimagine Learning
- ★ More Student Voice and Choice
- ★ New Interdisciplinary Courses



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?





# 2023-24 Budget Vision: CHHS

## Pedagogical Coaching and Supporting Passions

★ Pursuit of Passion and Exploration

★ Reimagine Learning

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

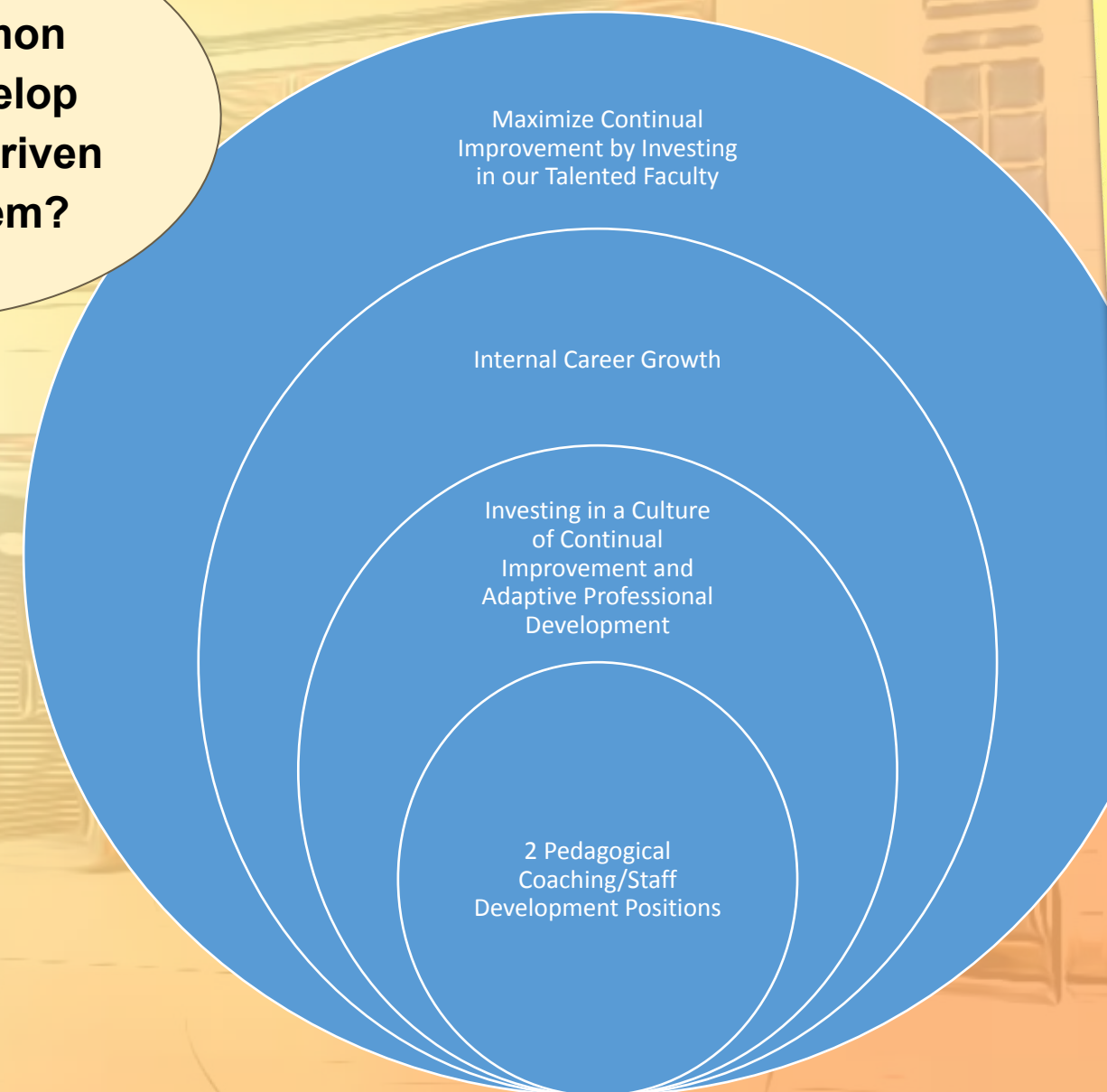
### A SAMPLING OF WORK:

- EVALUATING STUDENT WORK: CALIBRATING AND REFLECTING!
- HOSTING (AND GETTING READY TO HOST) YOUR CLASSES IN [Room 122](#) (A DESKLESS SPACE).
- HELPING TURN PASSION PROJECTS INTO A REALITY BY MAKING CONNECTIONS AND COMPLETING CHEF GRANTS
- LEADING PD
- EXIT TICKET STRATEGIES/TOOLS
- HEXAGONAL THINKING
- DISCUSSION JENGA
- FOCUS STRATEGIES
- REDESIGNING CLASSROOMS
- CO-TEACHING TO TRY OUT NEW IDEAS
- CREATING VIDEO SYLLABI
- LUNCH AND LEARNS
- CHOICE-BASED PD
- CURRICULUM DESIGN AND REVISION

**POSITION:** 0.6 Pedagogical Coach/Professional Developer

### OVERVIEW:

The instructional coaching pilot program is being developed to capitalize on the expertise of our staff and important learning in pedagogy and instructional technology. The 2 positions will primarily involve individual coaching and support of faculty members as well as facilitating professional development that is adaptive to the needs of the building/departments. These positions will allocate resources towards ongoing professional learning for our faculty. These positions will be 0.4 regular teaching positions and 0.6 dedicated to instructional coaching and professional development. The position also includes a yearly stipend to account for after school/evening meetings, professional development, hiring committees, etc. There is no impact on seniority for teachers who take on this role.





# 2023-24 Budget Vision: CHHS

## Student and Family Supports and Connections

- ★ Reimagine Learning
- ★ Culture of Well-Being

**New  
this  
year!**



*Pathways to College/Pasos a la Universidad*

*Paying for College / Pagando Para la Universidad*

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

How will we promote meaningful connection and engagement with all members of our school community?

Full-time ENL Teacher  
FLEX Program

Student Assistance Counselor

Heritage Spanish Speakers Course (2 year sequence now)

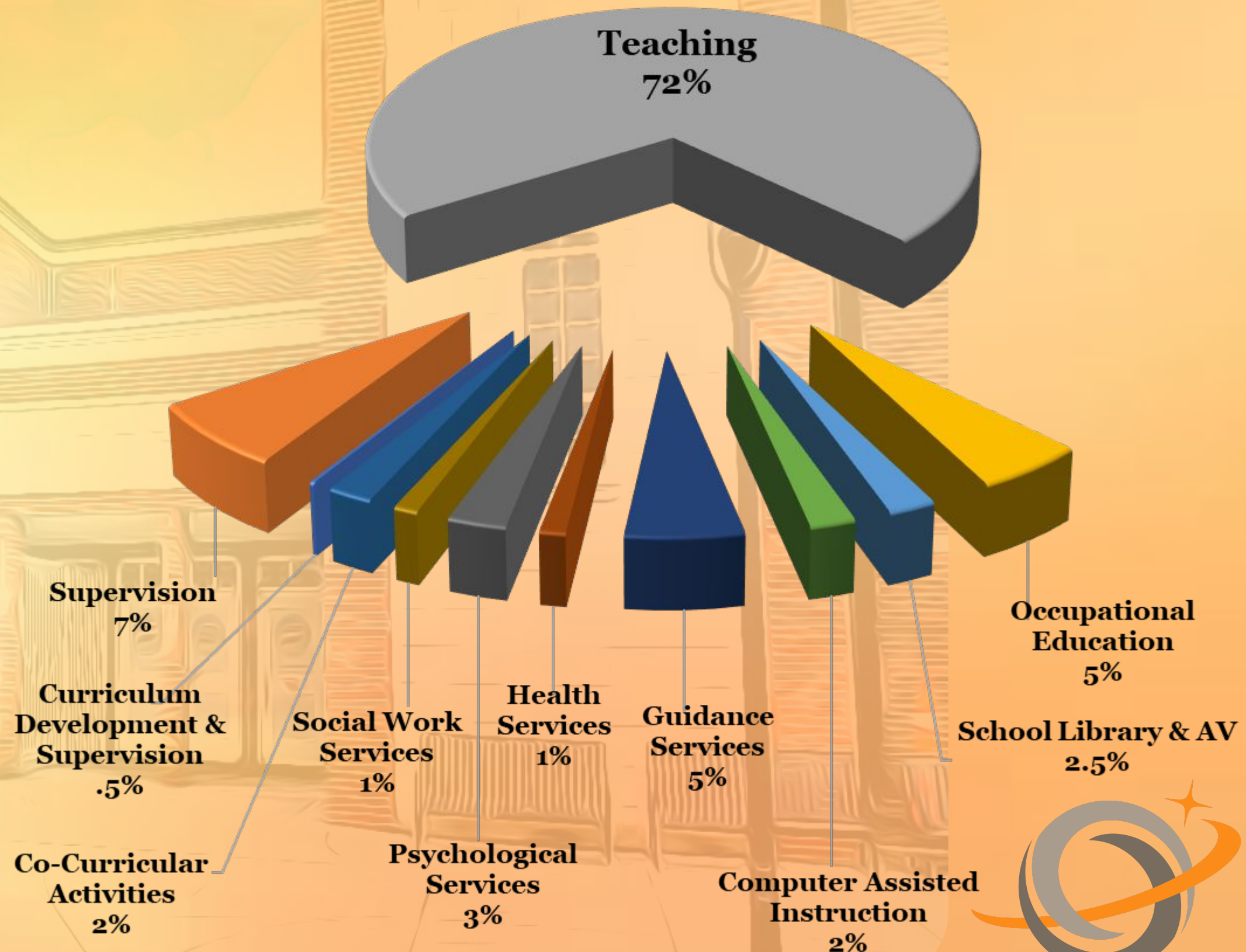
ALS Support



# 2023-24 Budget Vision: CHHS

## Croton Harmon High School 2023-2024 Proposed Budget

Description	2023-24 Proposed Budget	2022-23 Adopted Budget	\$ Δ	% Δ
Curriculum Devt. & Supervision	16,240	8,282	7,958	96.1%
Supervision	538,328	511,373	26,955	5.3%
Teaching	5,578,962	4,920,245	658,717	13.4%
Occupational Education	395,500	459,049	(63,549)	(13.8%)
School Library & AV	168,658	173,634	(4,976)	(2.9%)
Computer Assisted Instruction	161,625	121,945	39,680	32.5%
Guidance Services	415,272	386,026	29,246	7.6%
Health Services	91,688	89,566	2,122	2.4%
Psychological Services	207,536	201,730	5,806	2.9%
Social Work Services	86,106	114,606	(28,500)	(24.9%)
Co-Curricular Activities	160,276	150,186	10,090	6.7%
	<b>\$7,820,191</b>	<b>\$7,136,642</b>	<b>\$683,549</b>	<b>9.6%</b>



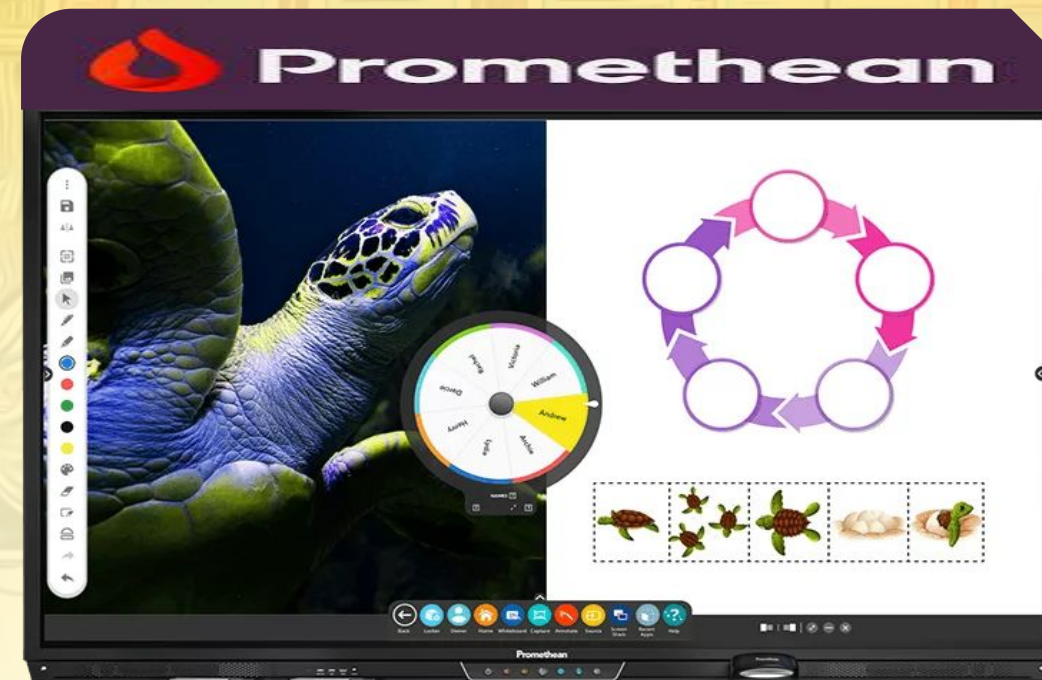


# 2023-24 Budget Vision: PVC





# 2023-24 Budget Vision: PVC





# 2023-24 Budget Vision: PVC

**FLEXIBLE**

*And*

Supportive

**space**

Curiosity

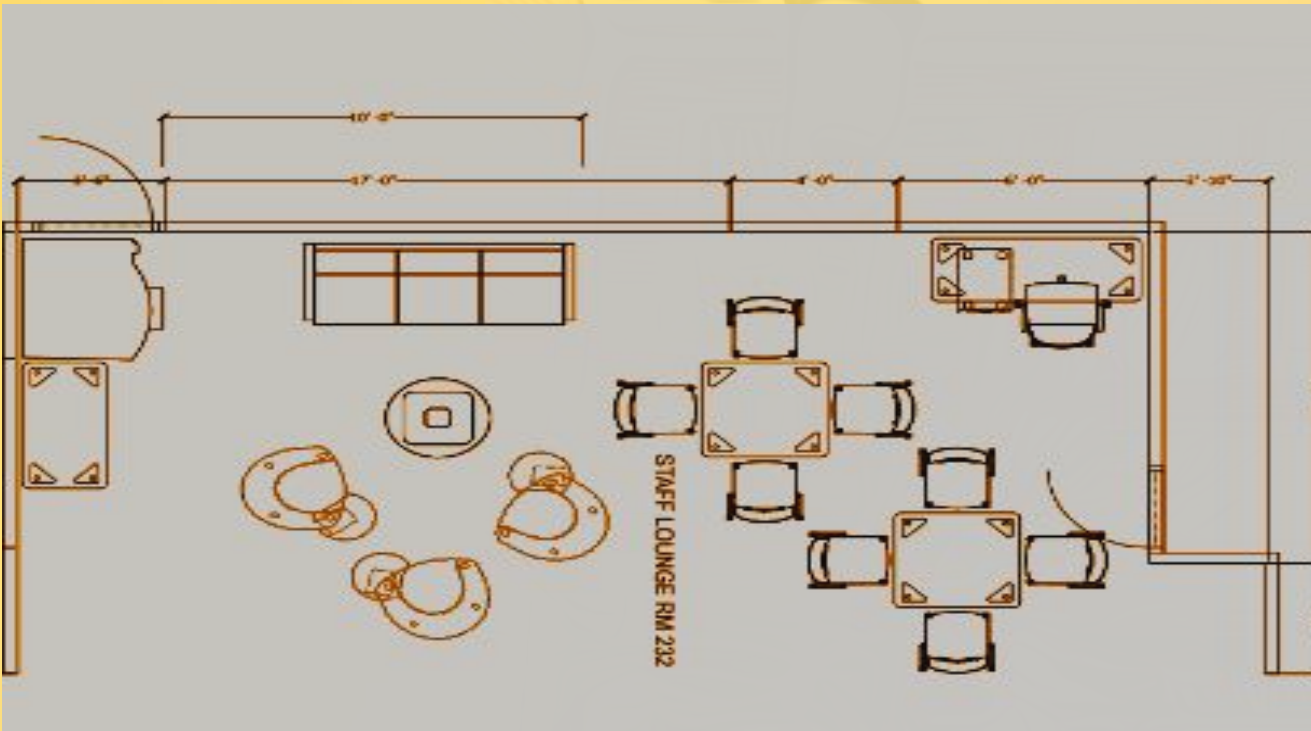
Well-Being

Risk-Taking

Collaboration

Exploration

Innovation





# 2023-24 Budget Vision: PVC

## Aligning Budget with the Strategic Plan Goals

**PVC Middle School  
2023-2024  
Budget**



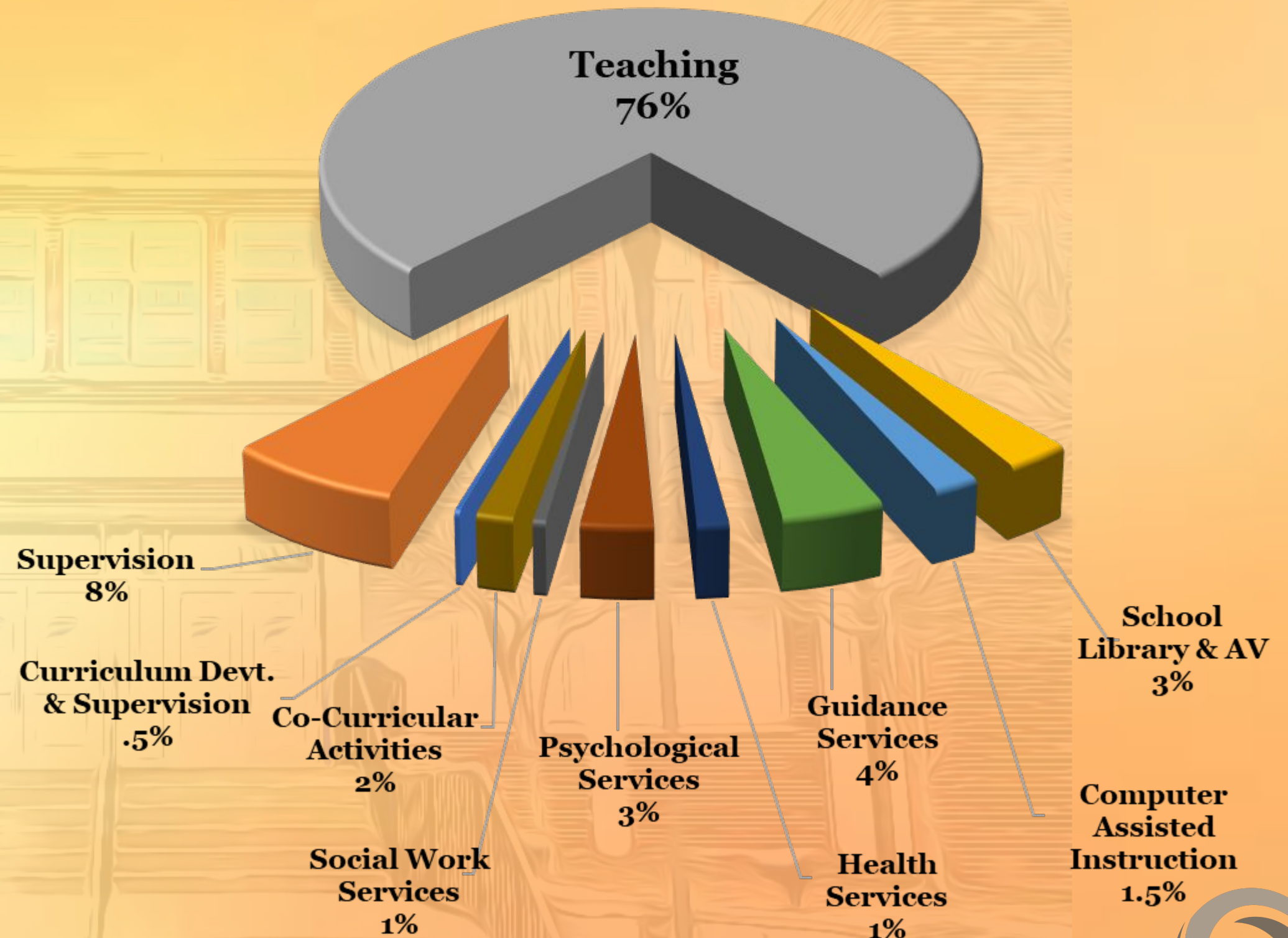
- Fostering emotional and social well being
- Increasing Opportunities for innovation (1.0 FTE - Art/InDe)
- Pursuing Curiosity (technology, programs, the arts)
- Enhancing Learning Spaces
- Taking Thoughtful Risks & Removing Barriers
- Developing A Sense of Purpose and Passion
- Learning & Growth that Lead to Fulfillment
- Maintaining a Middle School Approach to Learning  
(Teams, Academic Support, etc.)
- Aligning Practices, Strategies & Spaces w/Goals



# 2023-24 Budget Summary: PVC

## Pierre Van Cortlandt 2023-2024 Proposed Budget

Description	2023-24 Proposed Budget	2022-23 Adopted Budget	\$ Δ	% Δ
Curriculum Devt. & Supervision	15,000	6,000	9,000	150.0%
Supervision	482,342	444,398	37,944	8.5%
Teaching	4,857,944	4,426,391	431,553	9.7%
Schod Library & AV	180,646	182,371	-1,725	(.9%)
Computer Assisted Instruction	126,338	95,624	30,714	32.1%
Guidance Services	281,463	279,120	2,343	.8%
Health Services	88,232	101,954	-13,723	(13.5%)
Psychological Services	198,943	195,368	3,575	1.8%
Social Work Services	35,000	56,500	-21,500	(38.1%)
Co-Curricular Activities	101,750	95,802	5,948	6.2%
	<b>\$6,367,658</b>	<b>\$5,883,528</b>	<b>\$484,130</b>	<b>8.2%</b>





# 2023-24 Budget Vision: CET

## ENHANCEMENT OF INSTRUCTION

Additional Science of Reading Training

Expansion of Instructional Classroom Libraries

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

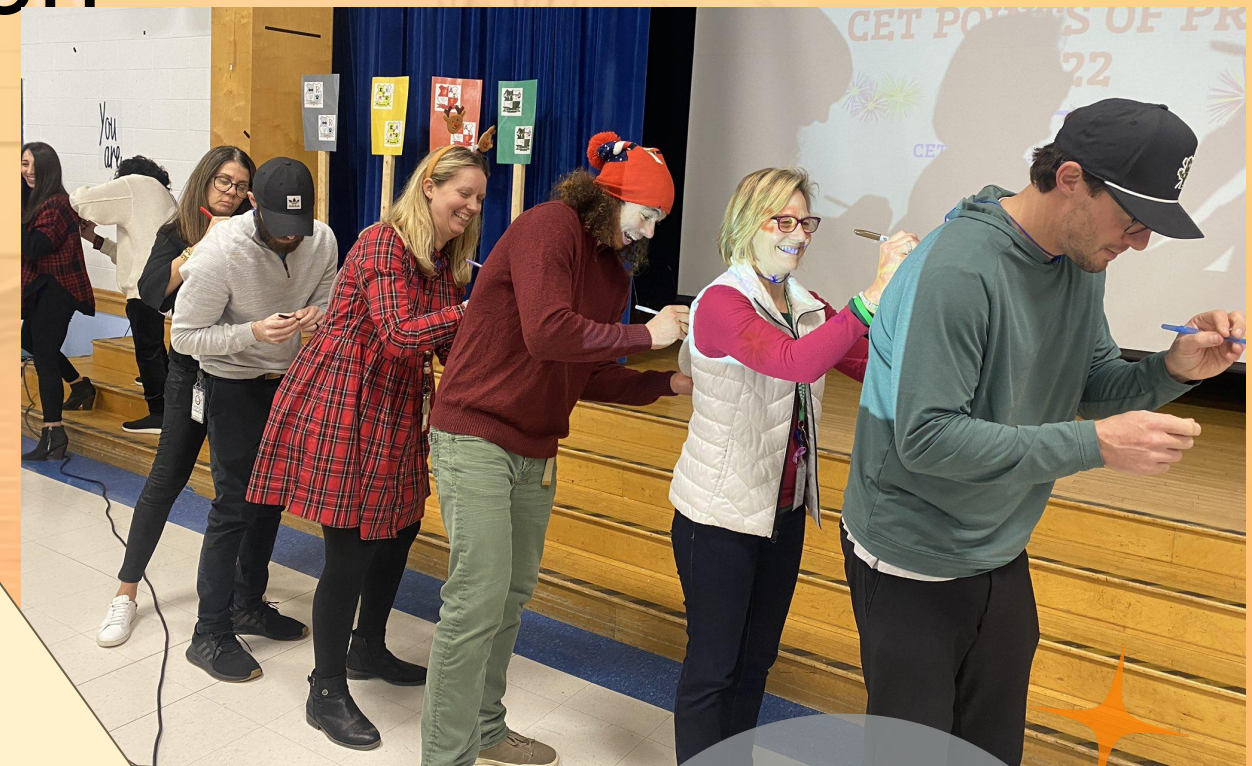




# 2023-24 Budget Vision: CET

## ENHANCEMENT OF TEACHING AND LEARNING

### Instructional Coach Peer-to-Peer Intervisitation



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: CET

## Implementation of the CET House System - Year 2





# 2023-24 Budget Vision: CET

## LEARNING SPACES

Creating Vibrant and  
Engaging Spaces

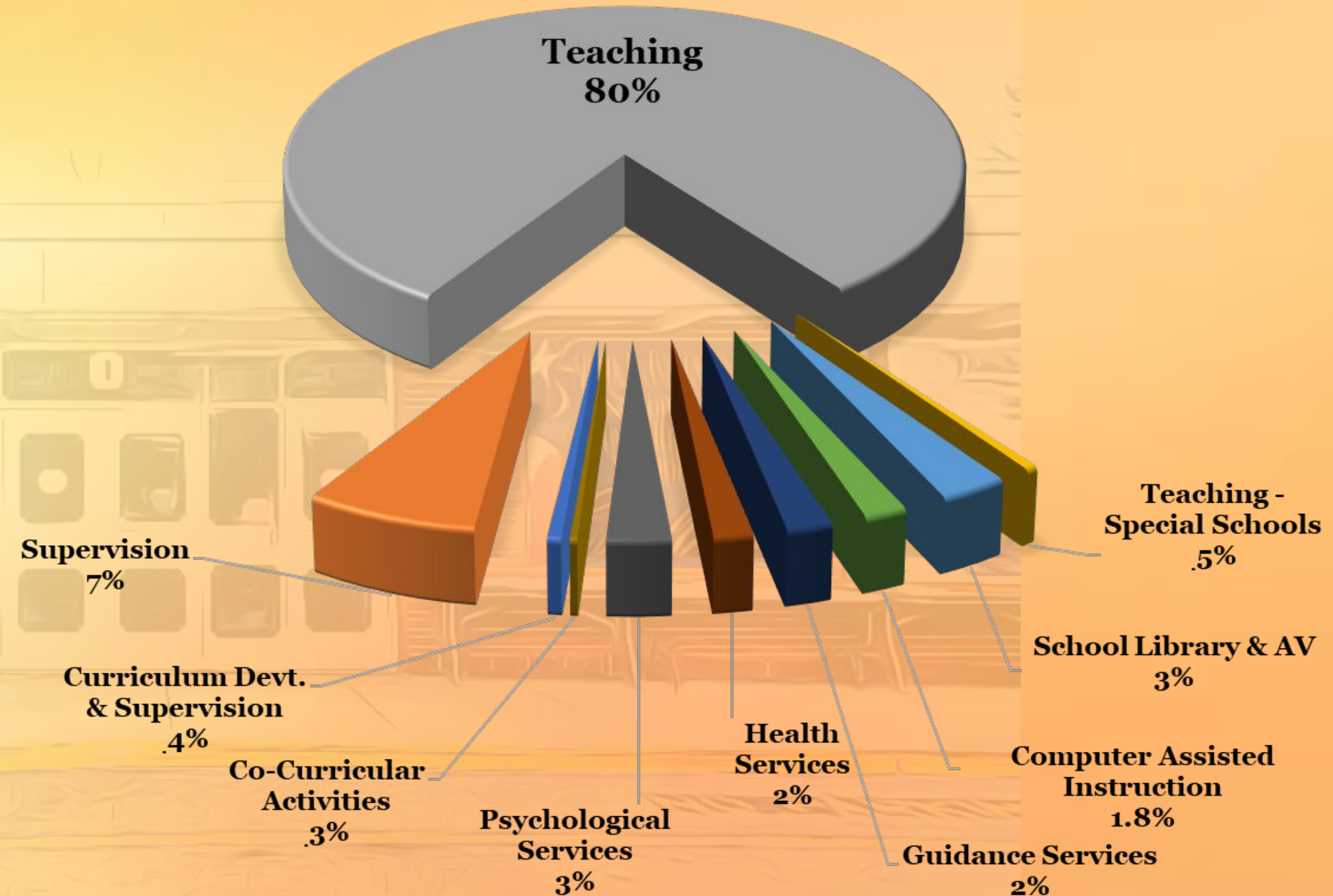
Expanding Access to  
Informational Text





# 2023-24 Budget Summary: CET

Description	2023-24 Proposed Budget	2022-23 Adopted Budget	\$ Δ	% Δ
Curriculum Devt. & Supervision	33,600	23,900	9,700	40.6%
Supervision	418,102	371,665	46,437	12.5%
Teaching	4,684,132	4,413,611	270,521	6.1%
Teaching - Special Schools	28,050	28,050	-	.0%
School Library & AV	173,018	171,794	1,224	.7%
Computer Assisted Instruction	104,264	105,213	(949)	(.9%)
Guidance Services	111,580	101,162	10,418	10.3%
Health Services	95,359	90,931	4,428	4.9%
Psychological Services	154,651	97,677	56,974	58.3%
Co-Curricular Activities	17,719	15,544	2,175	14.0%
	<b>\$5,820,475</b>	<b>\$5,419,547</b>	<b>400,928</b>	<b>7.4%</b>





# 2023-24 Budget Vision: K-12 Music

## CET



## PVC



## CHHS

