

**2022- 2023
School Budget Work Session
3-8-2022**

Curriculum, Instruction, PPS & Technology





2022-2023 BUDGET GOAL

**Balance the budget while
maintaining student
instructional and extracurricular
programs that supports our
children and the community.**



Progress Towards Strategic Roadmap (2018-2022)

- ☐ Tax Cap compliant budgets
- ☐ Passage of Capital Bond
- ☐ Identification of Efficiencies
- ☐ Hiring highly qualified staff
- ☐ Right-sizing
- ☐ Favorable contracts
- ☐ Restructuring departments
- ☐ Effective use of Technology
- ☐ Revamp hiring process
- ☐ Enhanced mentoring program
- ☐ Streamlined APPR Evaluation Process



Progress Towards Strategic Roadmap (2018-2022)

- ☐ 9 period day
- ☐ Increased dual credit opportunities
- ☐ Readers/Writers Workshop Literacy Program
- ☐ MS World Language
- ☐ K-5 Literacy Coach
- ☐ Math Coach
- ☐ K-5 STEAM Coach
- ☐ Project Lead the Way/Expanded Engineering Offerings
- ☐ Modified Sports
- ☐ MHS Life/MMS Success
- ☐ Substance Abuse Certification Course
- ☐ PSAT Tests for 10th & 11th
- ☐ SAT Prep Course Offering
- ☐ Supportive Summer Programs
- ☐ Director of Guidance
- ☐ Expansion of Guidance/Counseling Programs K-12
- ☐ Adoption of new K-5 Instructional resources

DRAFT 2022-2023

- ☐ K-2 Language & Communication Program
- ☐ K-2 Therapeutic Support Program
- ☐ MS & HS Flexible Support Programs
- ☐ Falls Academy
- ☐ High School Academy
- ☐ K-8 Response to Intervention Program
- ☐ DBT STEPS-A
- ☐ Co-Teaching 2.0
- ☐ CPI training
- ☐ Reduction of students placed out-of-district
- ☐ Tuition revenue into PPS programs
- ☐ Technology-4-All Chromebook 1:1 initiative
- ☐ Migration to a "Google District"
- ☐ Instructional technology software expansion
- ☐ Network infrastructure and wireless upgrades/expansion
- ☐ Automated rostering & single password sign-on

FISCAL CHALLENGES



- **National and State political and economic landscape**
 - **Inflation, interest rate environment**
- **State Aid Landscape**
- **Tax levy cap formula- CPI limit does not reflect economic reality**
 - **i.e. wage growth, utility cost**
- **Changes in enrollment and Student Needs**
 - **Special Education needs**
 - **Out of District Tuition**
 - **New Enrollment**
 - **Least Restrictive Environment**
 - **English Language Learners**
- **Contractual Obligation**
 - **Increase in Pension Contributions**
 - **Health Insurance Costs**
 - **BOCES Fees**
- **Governmental Mandates without Funding**

YEAR TO YEAR BUDGET VARIANCES



Without any new initiatives, the following budget variances will occur:

- Salaries
- Facilities
 - Equipment needs
 - Ongoing maintenance
- BOCES
 - Cost of Services, Administrative Charge
- Technology Infrastructure Equipment/Bandwidth
- Special Education tuitions to meet needs of student population
- Insurance costs
- Transportation
 - Special Ed and private school transportation population constantly changes
- Debt Service – per actual schedule of amounts due

CURRICULUM, INSTRUCTION, PPS AND TECHNOLOGY



- **Curriculum Development**
 - **Professional Development, Superintendent Conference days, professional learning resources**
- **Supervision**
 - **Principals, Assistant Principals, office staff and supplies**
- **Instruction**
 - **Teachers, Teaching Aides, textbooks, supplies, Occupational Education (General Education)**
- **Library/Media Center**
 - **Librarians, library resources and materials, online reference databases**
- **Guidance**
 - **Guidance Counselors and program expense**
- **Special Education**
 - **Teachers, Teaching Aides, tuitions, instructional resources, supplies**
- **Pupil Personnel Services**
 - **Health Services (Nurses), Psychologists, Social Worker**
- **Instructional Technology**
 - **Instructional Technology teachers and aides**
 - **Instructional databases, software and hardware**
- **Co-Curricular and Interscholastic Athletics**

Curriculum, Supervision & Professional Development Budget



- ❑ Continue progress towards goals outlined in Strategic Road Map
- ❑ Seek to provide students educational experience they deserve
- ❑ Every expenditure/request directly aligned to District Mission/Vision/Core Values
- ❑ Thank you to our administrators, faculty, and staff

“No matter how much you have achieved, you will always be merely good relative to what you can become. Greatness is an inherently dynamic process, not an end point. The moment you think of yourself as great, your slide to mediocrity will have already begun.”

- Jim Collins, Good to Great

Celebrating our Educators and Students (Recent Events)



- ❑ Expansion of Teachers College Readers/Writers Workshop K-6
- ❑ Implementation of new math primary resource program- Reveal Math
- ❑ Continuing to transition to new Science 21 curriculum K-5
- ❑ Continued implementation of coherent social studies curriculum K-5 (PNW BOCES Integrated SS curriculum)
- ❑ Elementary 5K Run (10/27/22) winning times
 - ❑ 1st 20:58, 2nd 22:13, 3rd 22:30
- ❑ MMS social studies teacher Dave Gordon awarded James Madison Graduate Fellow
- ❑ Recently held MMS Steam Fair
- ❑ Health Department established K-8 evidence based sexual abuse prevention curriculum
- ❑ 4 new MHS Student led engineering groups planning to participate in regional competitions

Celebrating our Educators and Students (Recent Events)



- ❑ National German Exam Winners
 - ❑ 2 Gold Medals, 2 Silver Medals, 10 Bronze Medals, 10 Achievement Awards
- ❑ MHS Science teacher earned “Master Teacher” designation Scott Rizzo
- ❑ MHS Math Team competing regionally
- ❑ Establishment of MHS Math Honor Society (Mu Alpha Theta)
- ❑ 22 Students receiving hours toward credentialed alcoholism and substance abuse counselor trainee license
- ❑ Creation of interactive course catalog 9-12
- ❑ Implementing new MHS STEAM Lab
- ❑ 2 MHS Science Research students took first place at regional Jr. Science and Humanities Symposium- will compete at state level March 9th/10th
- ❑ [Current Great Expectations Infographic](#)

Introduction: Curriculum, Instruction & Professional Learning Budget Codes Explained



- ❑ **2010: Curriculum Development and Supervision**
- ❑ **2020: Supervision and Regular Schools**
- ❑ **2070: In-Service Training**

All figures discussed will exclude salary figures

Introduction: Curriculum, Instruction & Professional Learning Budget Codes Explained



- ❑ **2110: Teaching Regular School**
- ❑ **2610: School Library and Audio Visual**
- ❑ **2810 Guidance**

All figures discussed will exclude salary figures



Curriculum, Instruction, & Professional Learning Budget to Budget Comparison/ Budget Drivers

❑ 2010 Curriculum Development and Supervision (Excluding Salaries)

- ❑ 2021/2022 Approved: \$ 141,127**
- ❑ 2022/2023 Requested: \$ 171,803**
- ❑ Increase of \$ 30,636**

❑ 2020 Supervision and Regular School(Excluding Salaries)

- ❑ 2021/2022 Approved: \$ 83,289**
- ❑ 2022/2023 Requested: \$ 86,935**
- ❑ Increase of \$ 3,646**



Introduction: Curriculum, Instruction & Professional Learning Budget to Budget Comparison/ Budget Drivers

- ❑ 2070 In Service Training (Excluding Salaries)**
 - ❑ 2021/2022 Approved: \$ 272,478**
 - ❑ 2022/2023 Requested: \$ 358,077**
 - ❑ Increase of \$ 85,599**

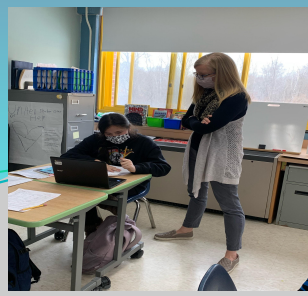
- ❑ 2110: Teaching-Regular School (Excluding Salaries)**
 - ❑ 2021/2022 Approved: \$1,480,215**
 - ❑ 2022/2023 Requested:\$1,356,848**
 - ❑ Decrease of \$ 123,368**



Introduction: Curriculum, Instruction & Professional Learning Budget to Budget Comparison/

- ❑ 2610 School Library and Audio Visual (Excluding Salaries)**
 - ❑ 2021/2022 Approved: \$ 166,193**
 - ❑ 2022/2023 Requested: \$ 163,887**
 - ❑ Decrease of \$ 2,306**

- ❑ 2810 Guidance (Excluding Salaries)**
 - ❑ 2021/2022 Approved: \$21,700**
 - ❑ 2022/2023 Requested: \$25,700**
 - ❑ Increase of \$ 4,000**



DRAFT PPS VISION

Success for every
student, every staff
member, every day

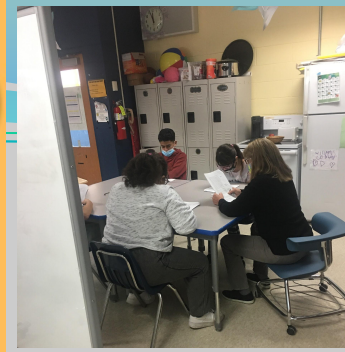


PPS MISSION

A community of educators who
give the best of themselves to
support students and each other
with compassion, inclusivity, and
resolve to cultivate positive
social, emotional, and academic
outcomes through extraordinary
supports and services.

PPS CORE VALUES

- Compassionate
- Responsive
- Inclusive
- Supportive



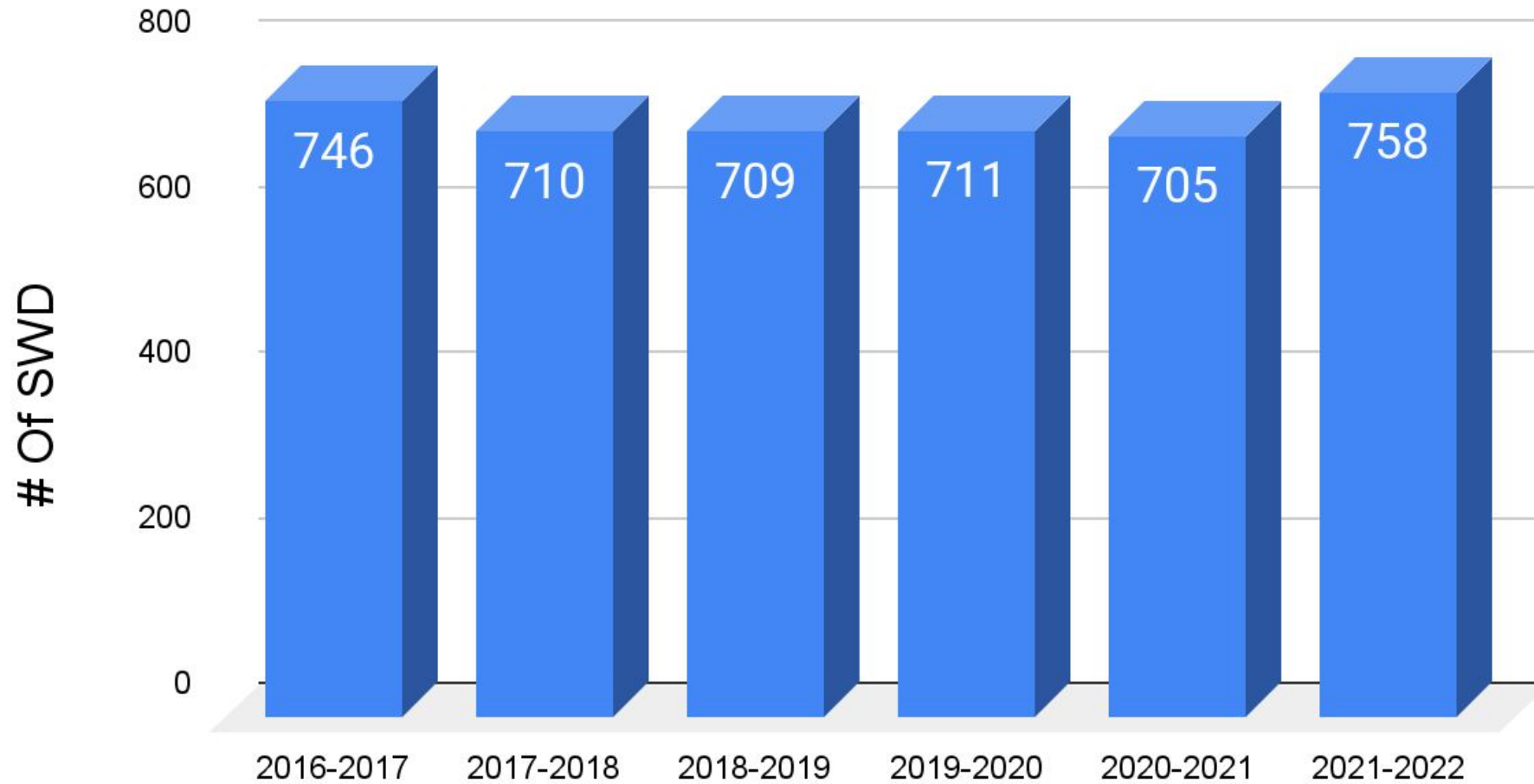
PPS & Special Education Accomplishments Over Past 6 Years



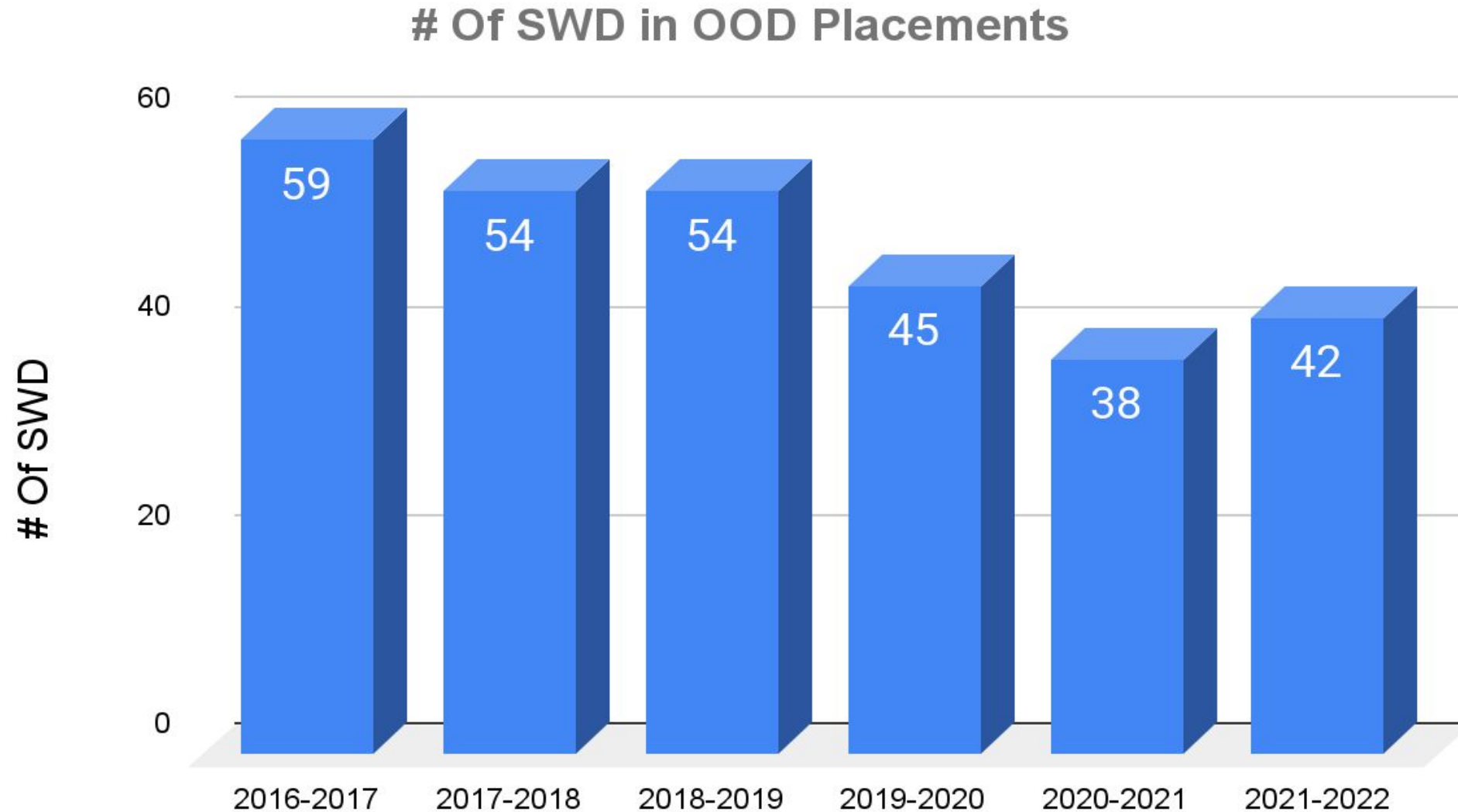
- **Creation of Innovative new PPS and Special Education Programs**
 - K-2, 6:1:2 Language and Communication Program
 - Development of a new K-2, 8:1:2 Therapeutic Support Program
 - Creation of the Flexible Support Programs at the MS & HS
 - Establishment of the Falls Academy and the High School Academy
- **Decrease in OOD Costs from 2017 Through 2021**
- **Implementation of a New Response to Intervention (RTI) Program K-8**
- **Creation of a Shared PPS Mission, Vision & Set of Core Values**
- **Implementation of Dialectical Behavior Therapy (DBT) skills in our Secondary Emotional Support Programs**
- **Increase in Students from Other Districts Tuitioning into our PPS Programs**
- **Beginning Implementation of a District-Wide SEL Program (RULER)**
- **Increased Professional Development for Staff including Social Emotional Training, Co-Teaching 2.0, Behavioral Support Systems, Crisis Prevention Institute (CPI) training, Reader's, Writer's Workshop**
- **Transition to a New Supplementary Reading Support Program for SWD for 2022-2023**

ENROLLMENT TRENDS

SWD Enrollment



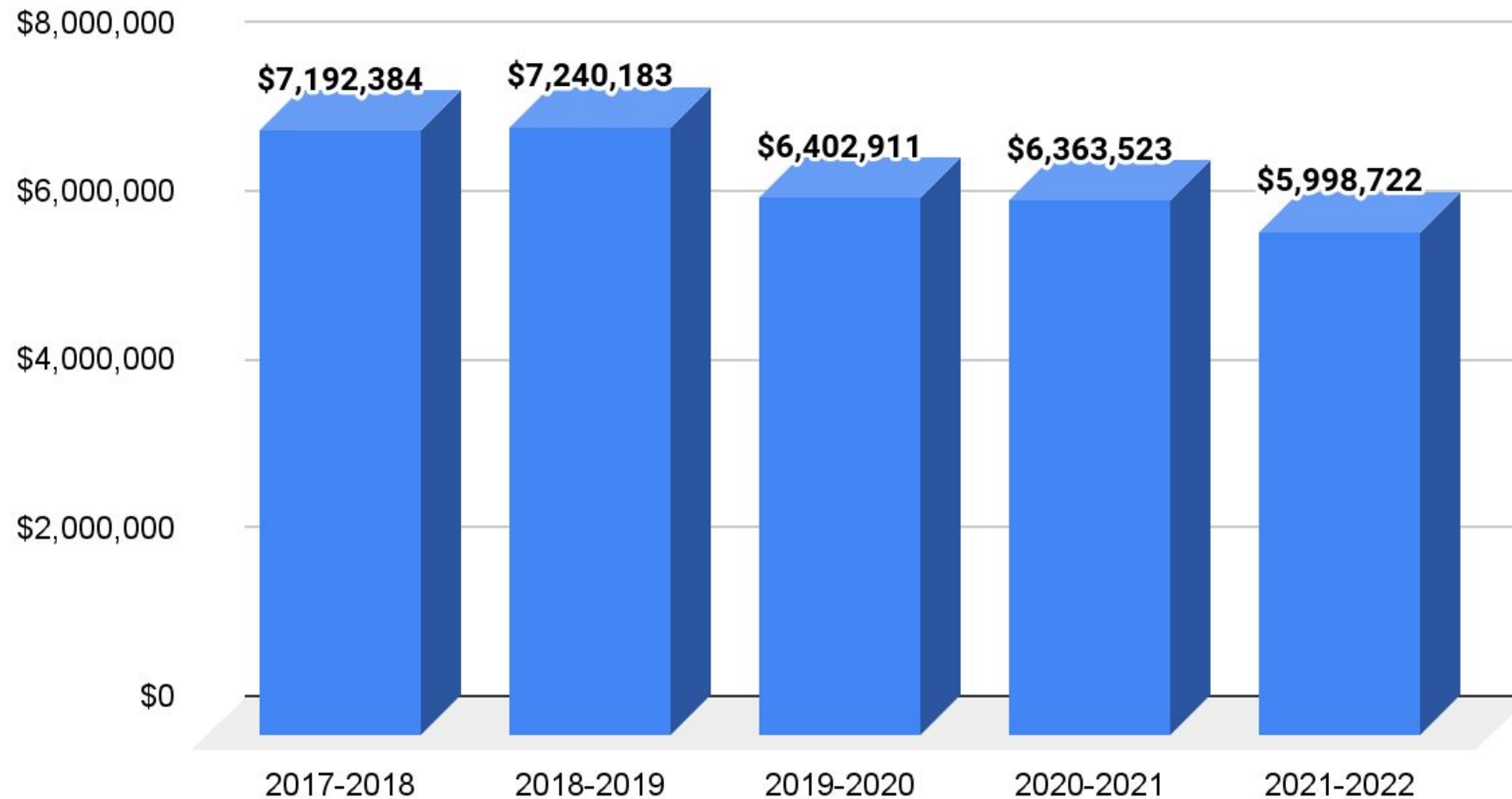
TRENDS IN OUT OF DISTRICT PLACEMENTS





PPS FINANCIAL TRENDS

PPS Budgeted Expenses (excluding salaries)



The logo for Falls Academy is centered on a white rectangular background. The background of the entire slide features a lush green forest with sunlight filtering through the trees. The text 'FALLS' is in a large, dark blue, serif font, and 'ACADEMY' is in a slightly smaller, dark blue, serif font below it. A thin horizontal line separates the name from the tagline.

FALLS ACADEMY

Middle School Done Differently

The Falls Academy for middle school students offers a unique, innovative, and comfortable learning environment that engages students and fosters social, emotional and academic growth.

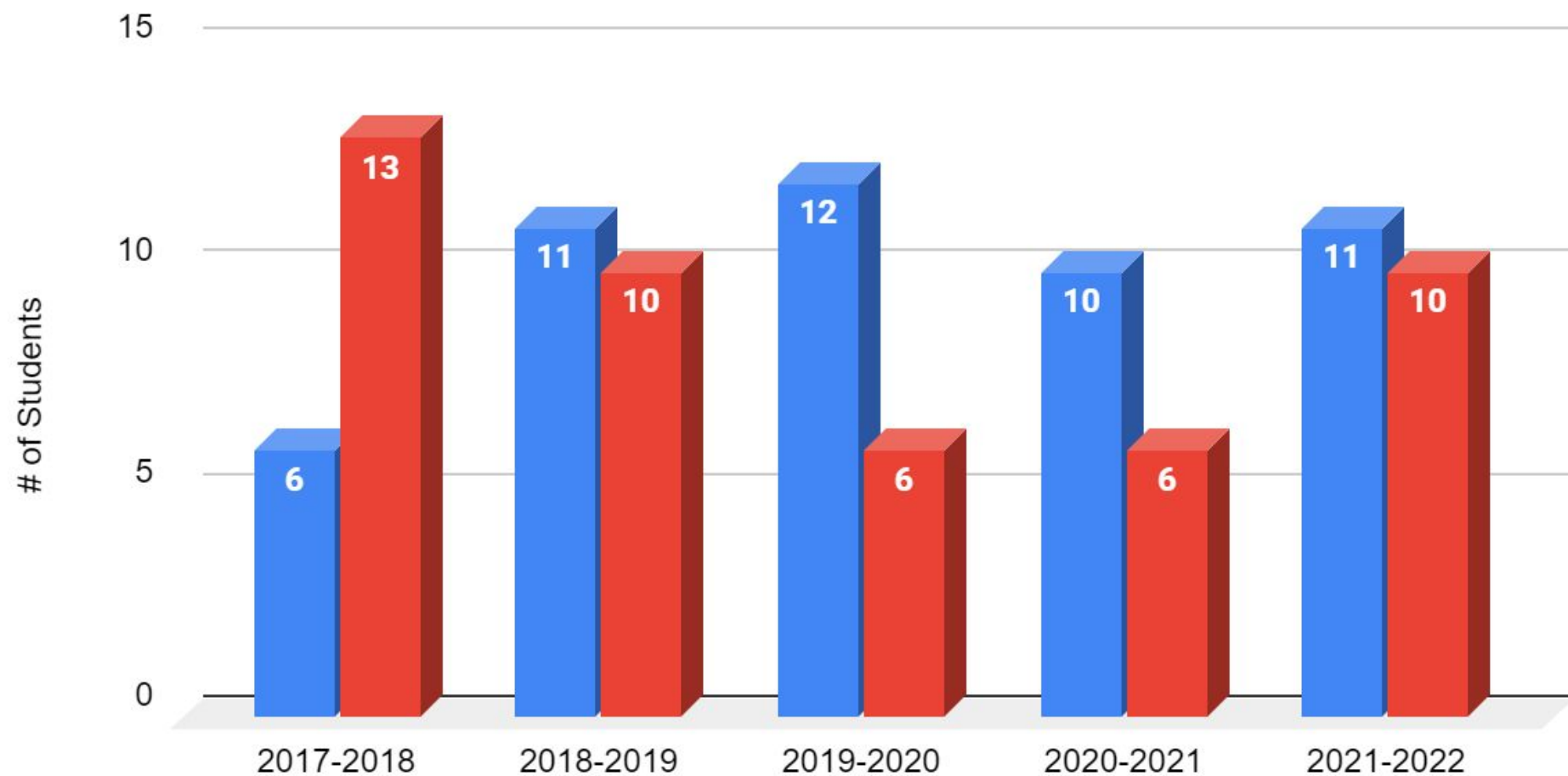
FALLS ACADEMY

Middle School Done Differently

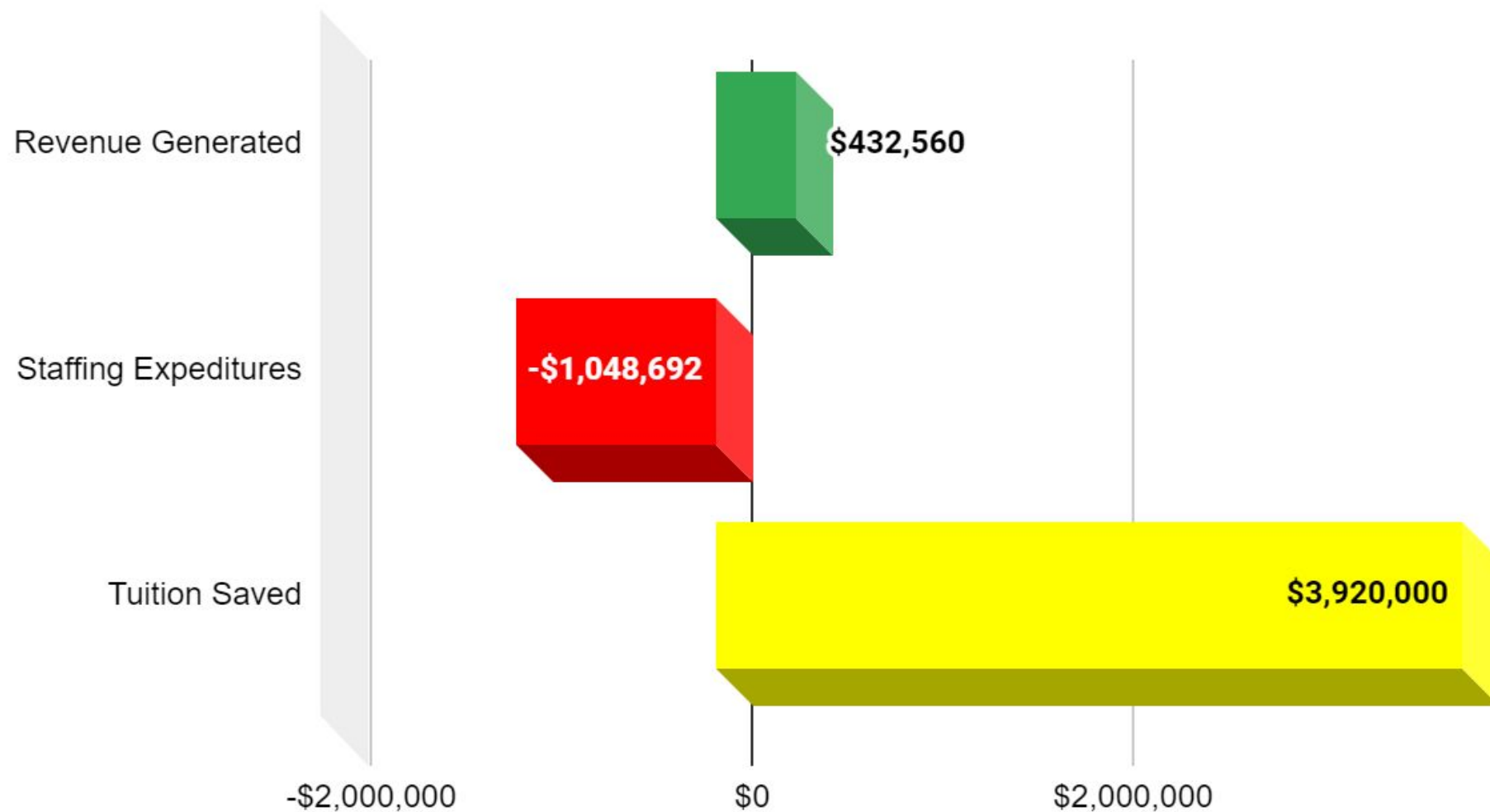
The Falls Academy for middle school students offers a unique, innovative, and comfortable learning environment that engages students and fosters social, emotional and academic growth.

Mahopac Falls Academy Enrollment

■ Mahopac Students ■ OOD Students



2017-2022 Falls Academy Financial Analysis

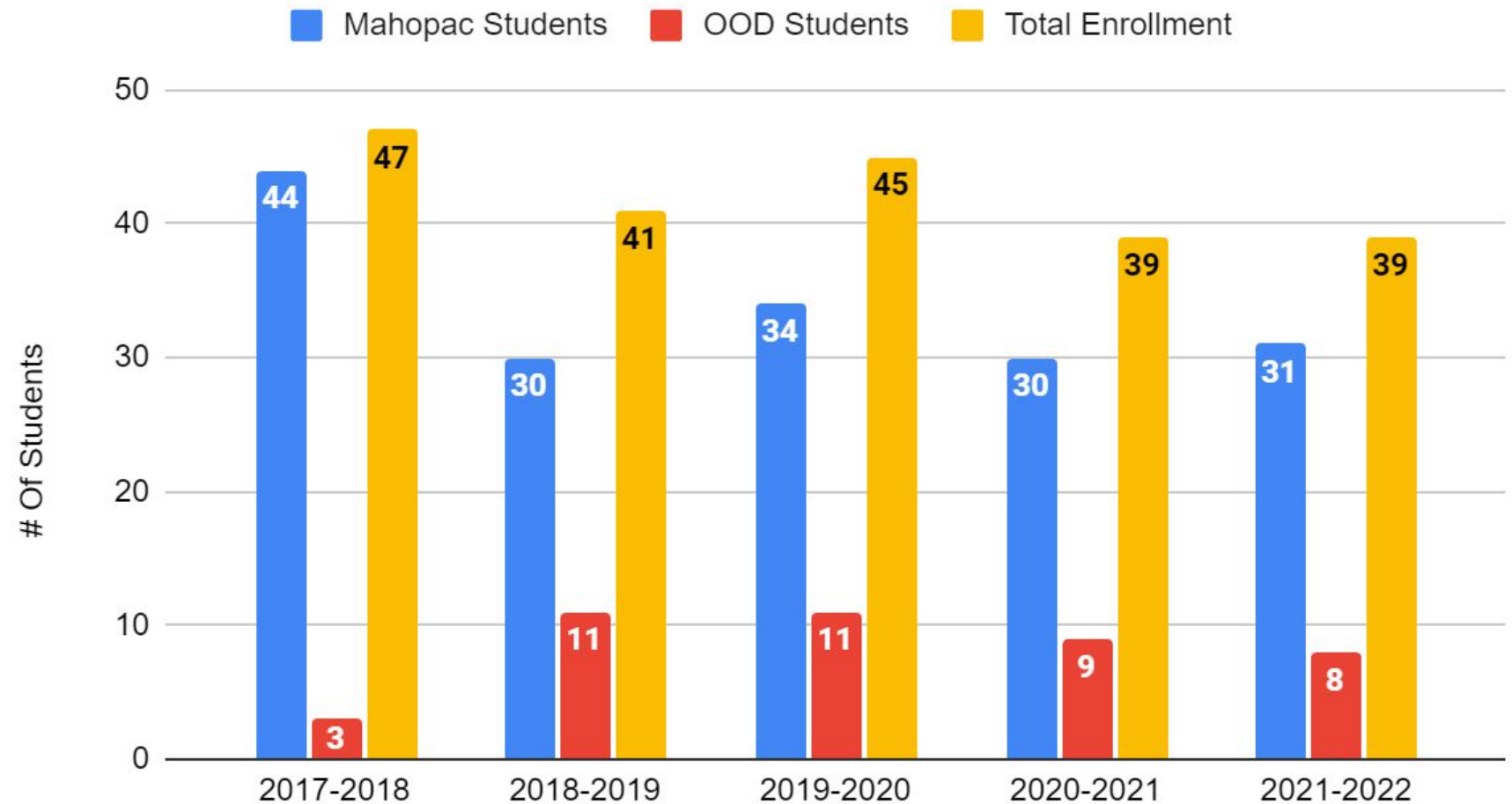


Mahopac *"High school done differently"* Academy

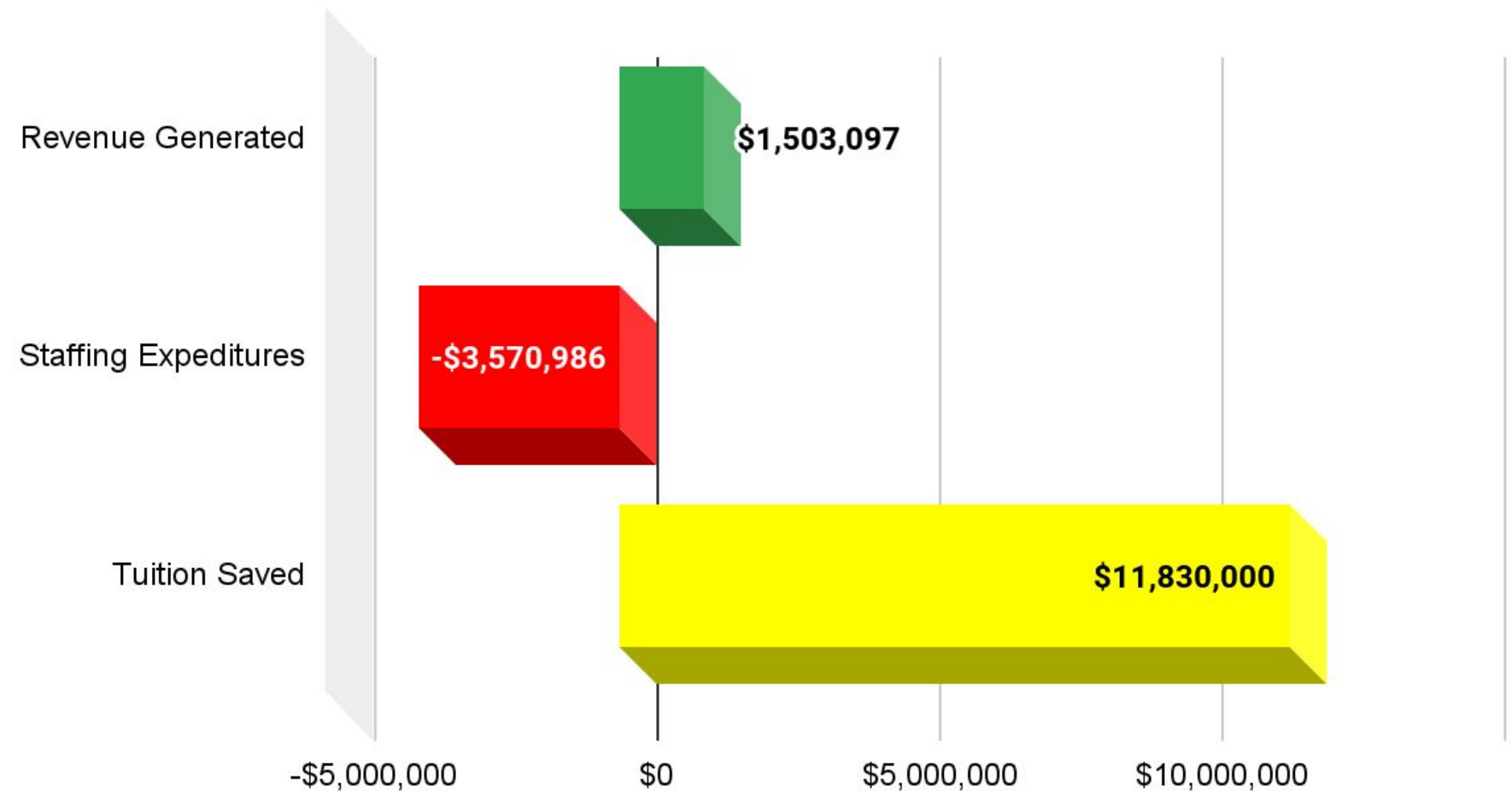
Respect – Responsibility – Resiliency

"The mission of the Mahopac High School Academy is to provide a flexible and supportive community of young adults and educators committed to the success of every student. This environment provides students with the ability to engage in meaningful, relevant, and practical educational opportunities in an individualized and comfortable setting. Social and emotional skills are woven through the teaching of rigorous content and skills. Flexibility in grading, time, delivery of instruction and course scheduling promote individualized student progress."

Mahopac High School Academy Enrollment

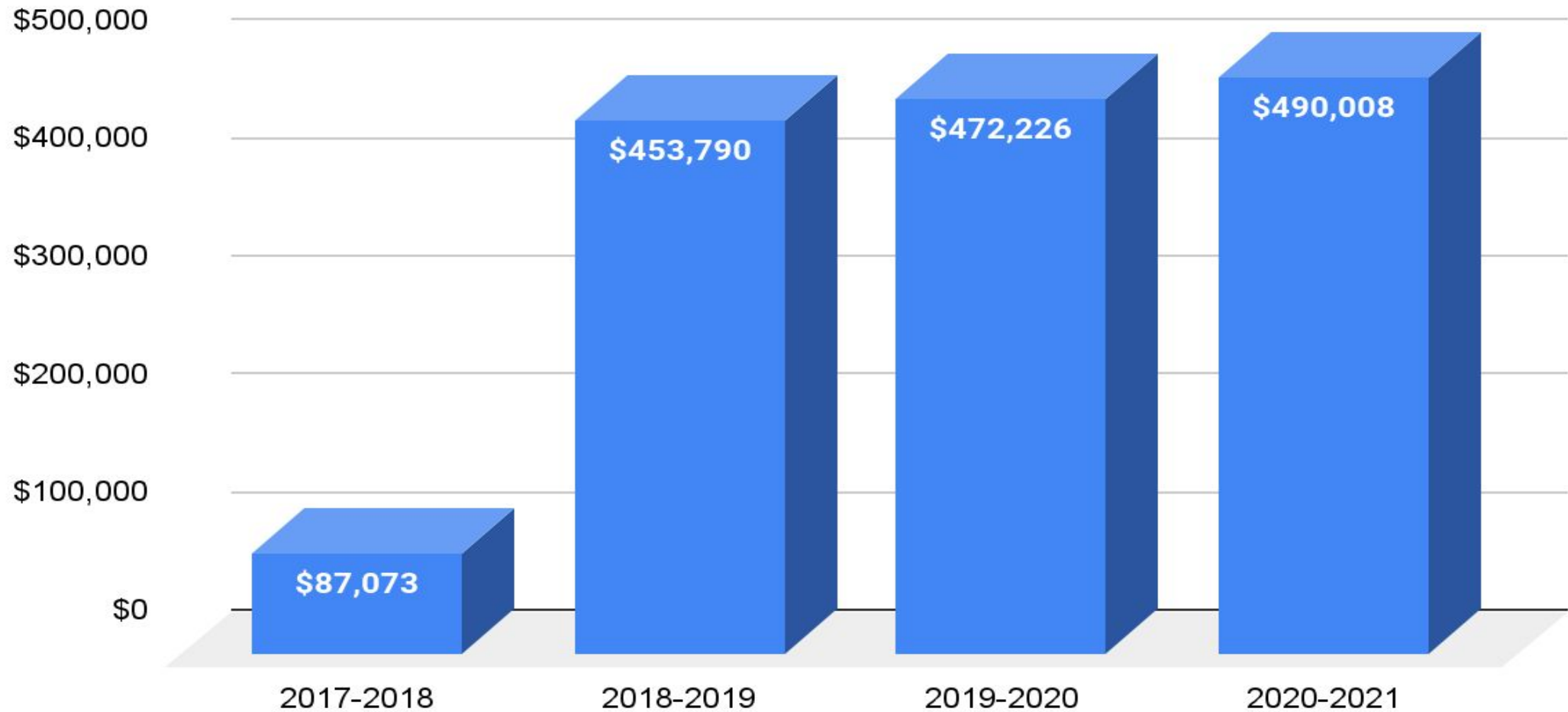


2017-2022 MHS Academy Financial Analysis





MHSA Tuition Generated



PUPIL PERSONNEL SERVICES SUMMARY



- Approximately \$1,935,657 revenue generated from our therapeutic secondary academy programs since the 2017-2018 school year
- Potentially \$15,750,000 in tuition saved for secondary therapeutic programming since the 2017-2018 school year
- 6 new Special Education/PPS programs created over the past 6 years
- Approximately 16.7% budget **DECREASE** in OOD tuition and contractual services (i.e. OT, PT, behavioral services) costs from the the 2017-2018 school year to the 2021-2022 school year (~\$1,179,958)

*There is a projected increase in OOD tuition and contractual services (i.e. OT, PT, Behavioral Services) cost of about \$350,000 in this year's proposed budget, prior to any downward adjustments, while maintaining all current PPS programming. However, this is still an **overall decrease** of about 11.7% or ~\$828,281 since the 2017-2018 school year*

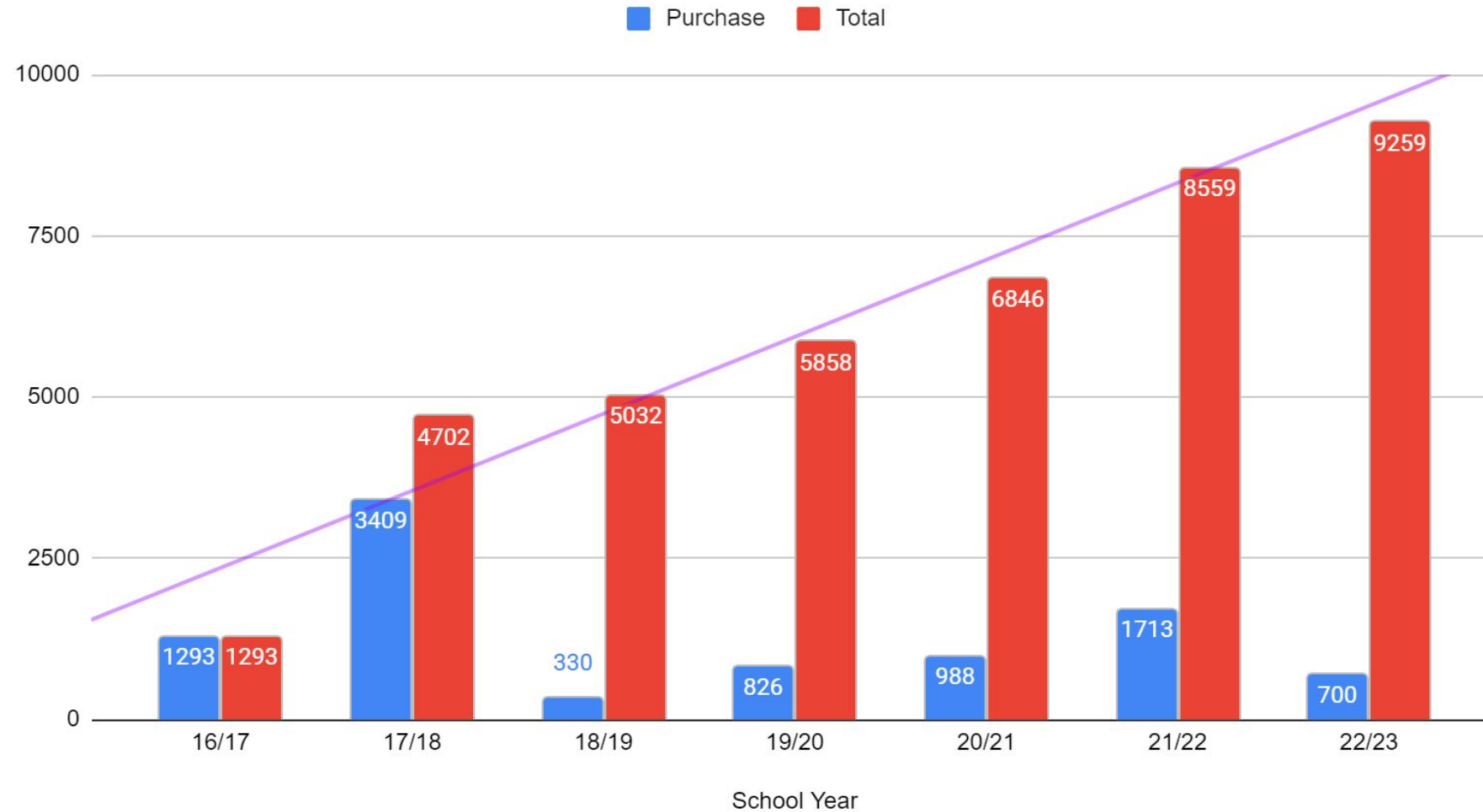
INSTRUCTIONAL TECHNOLOGY ACCOMPLISHMENTS LAST 6 YEARS



- **Technology 4 All Initiative**
 - 5th-12th take home device for year
 - 3rd-4th 1 device per student in classroom
 - K-2nd 1 device for every 2 students in classroom
 - Sets of devices in every Intervention room
 - 1 device for each Teacher and Admin
- **Display Anywhere Solutions**
 - TruTouch Display or TV
 - Airtame
- **Google Integration**
 - Use of Google For Education Software Suite District wide
 - Mail and calendar migration from Exchange
- **Classlink Implementation**
 - Single Sign On
 - Automated Rostering for Instructional Software
 - Launchpad for parents, students, teachers and staff
 - New Student automated account creation and Chromebook assignment
- **Efficient software license procurement and renewal process**
- **FamilyID Implementation**
 - Sports sign up
 - Chromebook Loan Agreement
 - Acceptable Use Policy
 - Kindergarten registration
 - New student registration
 - AP/PSAT Exam registration
 - 8th Grade DC Trip registration
 - 5th Grade STEAM Fair
 - Field Trip Template for Elementary Buildings
- **Technological support for Project Lead The Way (PLTW), Capital Project & Digital Arts Programming**
- **Smart Schools Bond Act**
 - 4150 Chromebooks purchased
 - Expansion and upgrade of Infrastructure
 - District wide Physical Security Upgrade and Expansion Forthcoming
- **Integrated and Upgraded PA and Clock System as part of Capital Project**
- **Digital Signage**
 - Airtame in Hallways
- **Infrastructure Upgrades/Expansion**
 - Primary and Secondary Data Centers - each provide access out to Internet Lines
 - Dual 10GB Internet Lines from Data Centers via primary carrier
 - Single 1GB Internet Line primary Data Center via secondary carrier
 - 10GB Campus Ring
 - Each building connects to both data centers via dual 10GB fiber connections.
 - Each building has dual 10GB connections between their Data Closets
- **Wireless Upgrades/Expansion**
 - HS access points upgraded
 - Clearpass Guest network for wireless self-enrollment
 - Added redundancy to each Data Center's wireless network
- **Covid-19 Technological Solutions Deployed**
 - Deployment of 1-1 devices K-12 prior to Covid-19 shutdown
 - Implementation of Parent/Student Helpdesk
 - Implementation of Chromebook Exchange
 - Created program for COVID testing

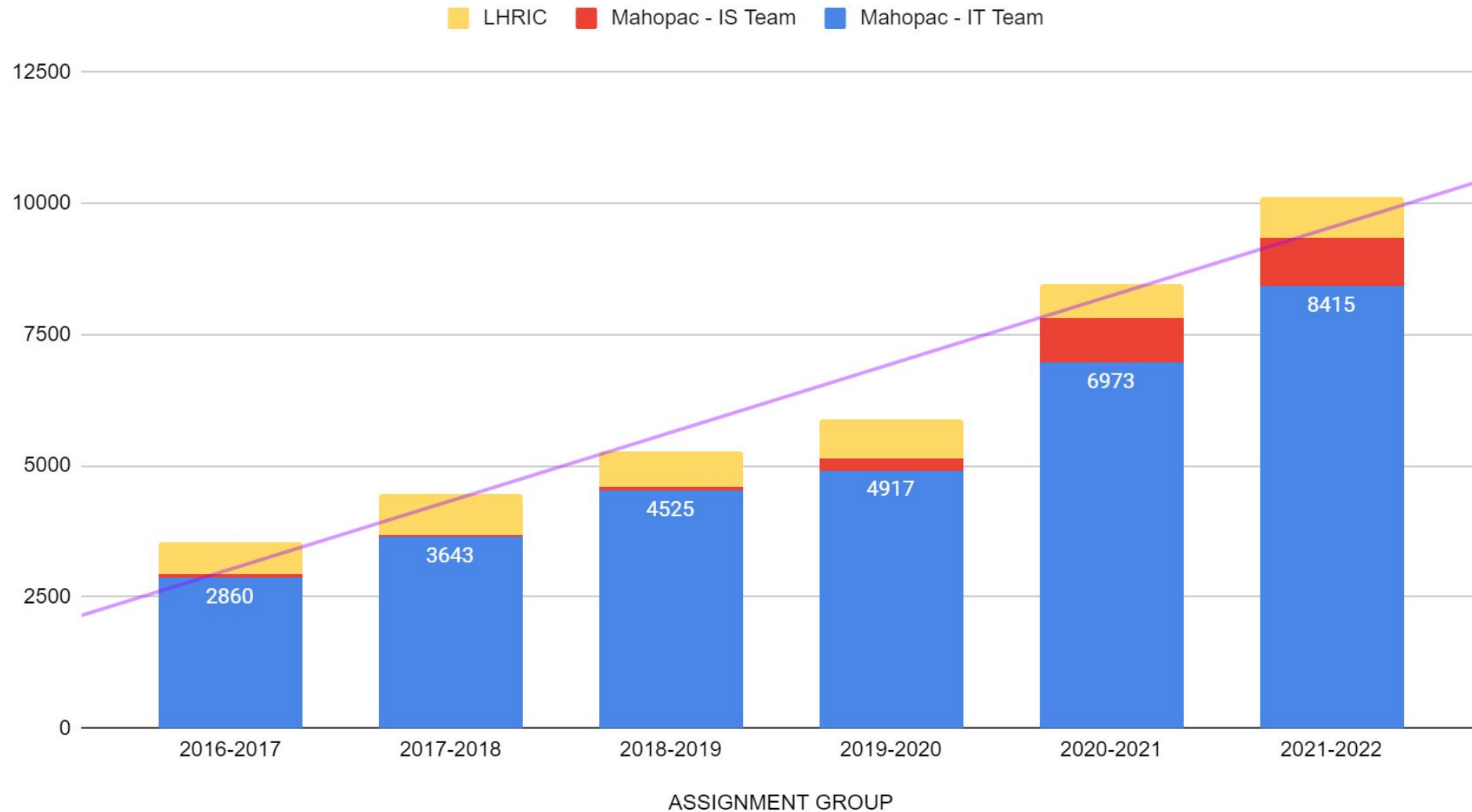
Technology-4-All Initiative

Chromebook Purchases



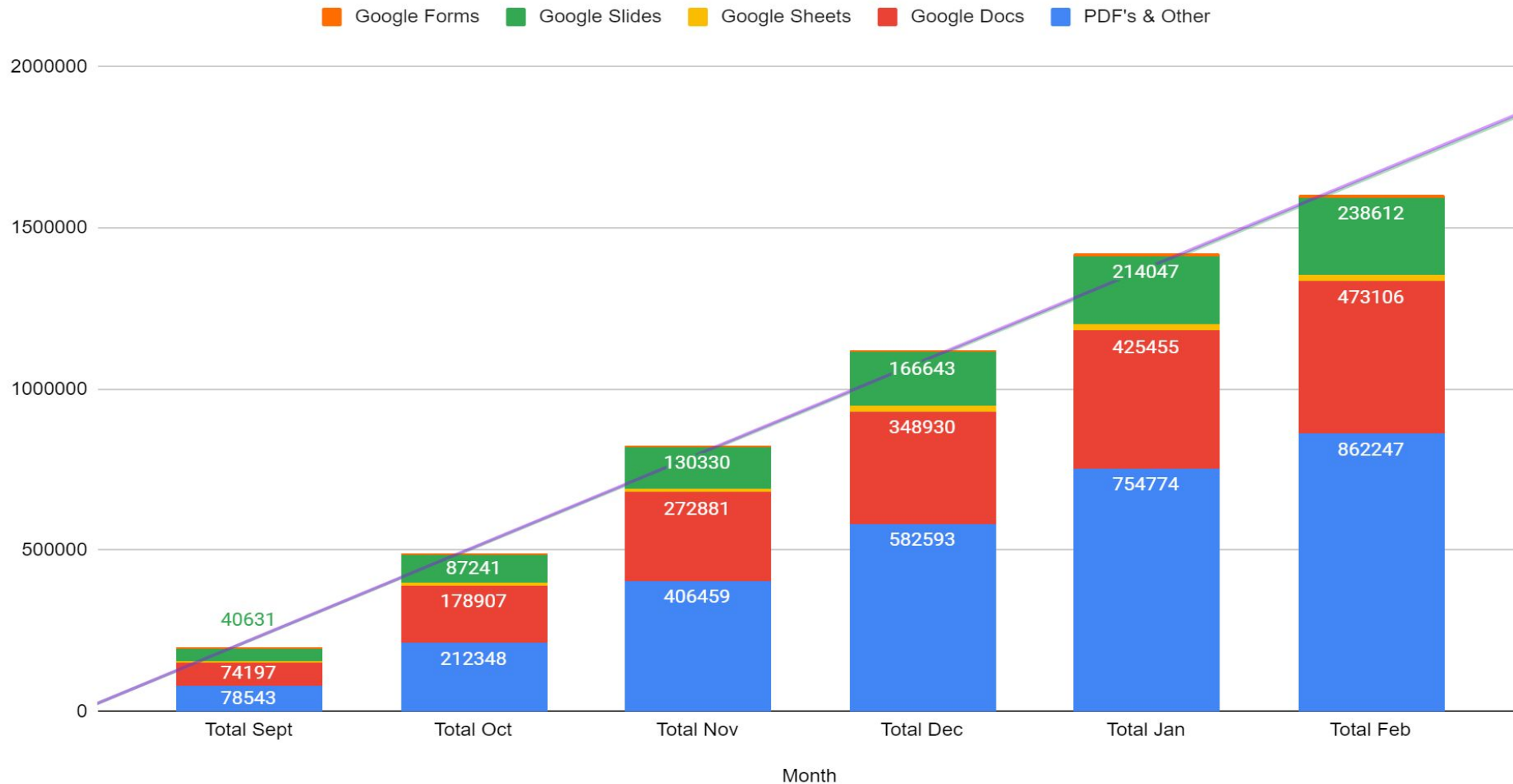
Annual Helpdesk Requests

Yearly Helpdesk Tickets



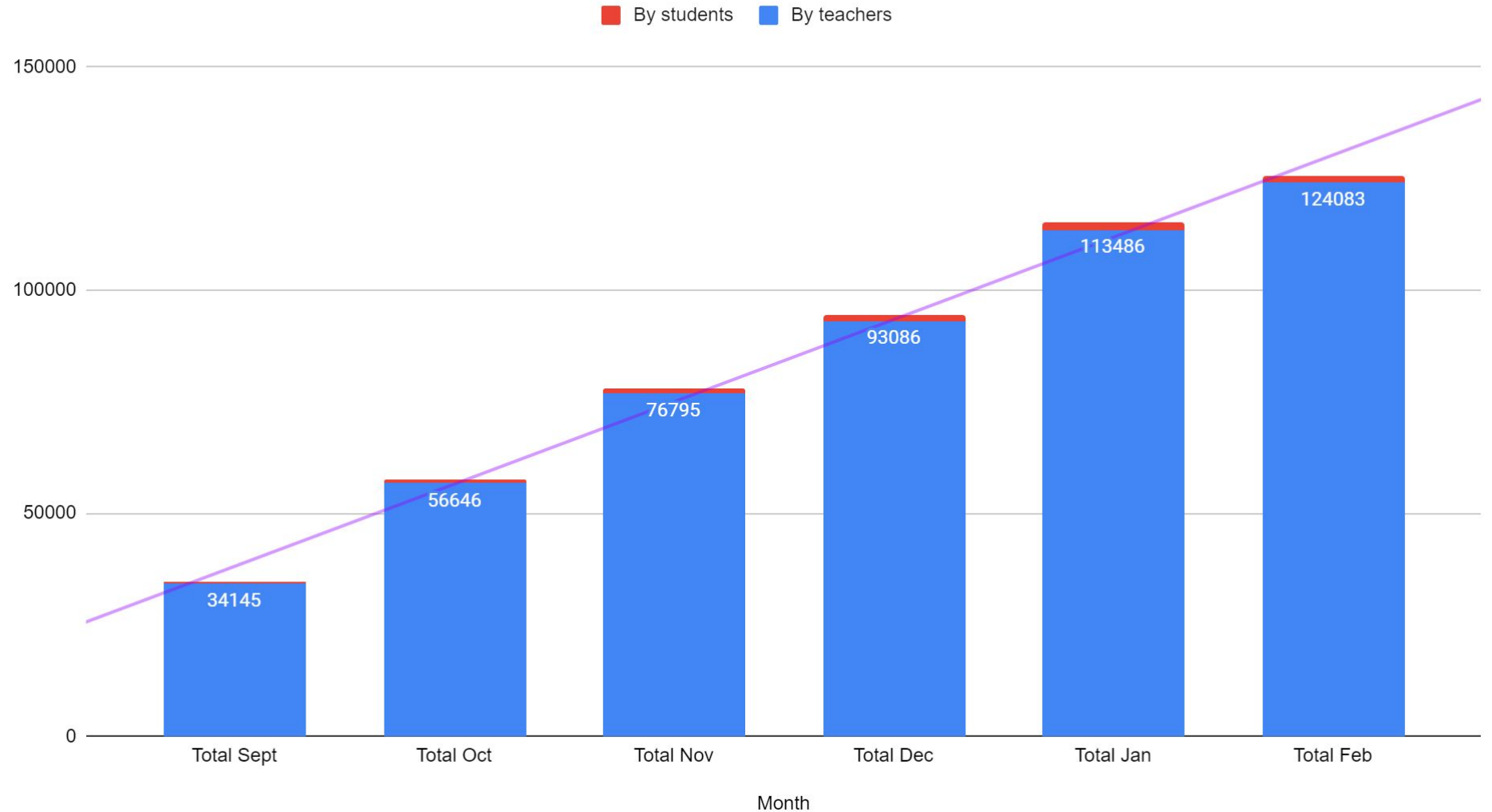
2021-2022 Aggregate Google Usage

Total Google Drive Files



2021-2022 Aggregate Google Classroom Usage

Classroom Posts



TECHNOLOGY DEPARTMENT

SUMMARY

- 616% increase in Chromebook devices since the 2016-2017 school year
- 194% increase in IT related technology repair/support requests since the 2016-2017 school year
- 33% increase in SW BOCES Central LHRIC support requests since the 2016-2017 school year
- 99.9% network uptime
- 10 fold increase in bandwidth capacity since the 2016-2017 school year
- 14% increase in Google Drive Usage from February 2021 as compared to February 2022

***2022-2023 proposed 2630 technology budget (excluding salaries) increase is ~4%
or
about \$114,800***

2022-23 Budget Calendar



- **Tuesday, February 1st: Budget Parameters and Variables**
- **Tuesday, March 1st: Budget Development - Operations**
- **Tuesday, March 8th: Budget Development – Curriculum**
- **Tuesday, March 22th: Budget Development – Superintendent ‘s Recommendations**
- **Tuesday, April 5th: Superintendent’s Proposed Budget**
- **Tuesday, April 21st: Budget Adoption by BOE**
- **Tuesday, May 10th: Budget Hearing**
- **Tuesday, May 17th: Budget Vote & Trustee Election**
(Mahopac High School Gymnasium @ 6 am to 9 pm)

All meetings are to begin at 7:00 pm unless noted. Location to be determined.

2022-23 Budget – State Aid Advocacy



Governor Kathy Hochul

518-474-8390

<https://www.governor.ny.gov/content/governor-contact-form>

Senator Peter Harckham

(914) 241-4600

harckham@nysenate.gov

Assemblyman Kevin Byrne

845-278-2923

<https://nyassembly.gov/mem/Kevin-M-Byrne/contact/>