

WILLIAMSBURG CHARTER
BOARD OF TRUSTEES MEETING

OCTOBER 21, 2025



AGENDA

1. Welcome and Introductions
2. Approval of September Minutes
3. Academics
4. Parent Leadership Council
5. Operations
 - a. Approval: Extension of Pilot Care Day Program
 - b. Approval: 2025-26 Budget
6. Finance
7. Facilities
8. Recruitment and Enrollment
9. Human Resources
10. Accountability and Development
11. Adjournment

ACADEMICS: IMPORTANT DATES

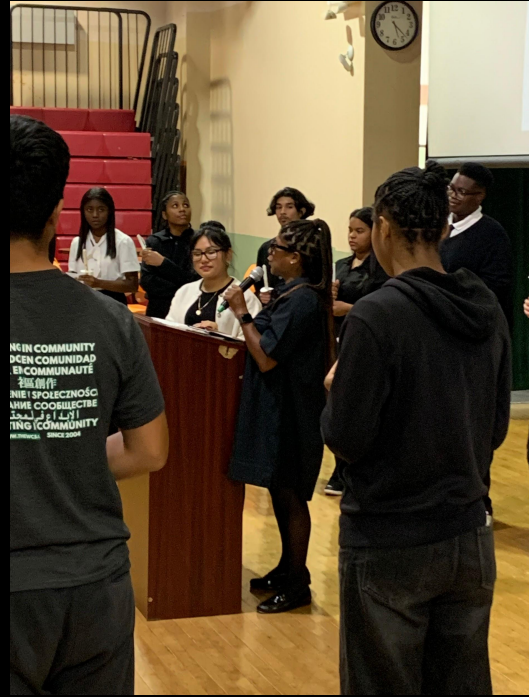
1. October 21st, 2025- Progress Report Grades Due by 9am
2. October 22nd - PSAT Exam Grades 9 & 11; Remote/Trips Grades 10 & 12
3. October 24th - Senior Committee Haunted House Event
4. October 26th - Making Strides Against Breast Cancer Walk
5. October 28th (4-7pm) & October 29th (2-4pm) - Parent-Teacher Conferences
6. October 30th - NHS Presents Pumpkin Carving @3pm; Virtual PLC Meeting @6pm
7. October 31st - School-wide Costume Contest; Fright Fest Field Trip
8. November 4th - Election Day - Professional Development Day -No School for Students
9. November 8th - Student Recruitment Open House
10. November 11th - School Closed - Veteran's Day
11. November 13th - Student Council Elections; Credit Recovery Begins
12. November 19th - Homecoming Rally & Sports Media Day; Hamilton Field Trip
13. November 20th-21st & November 24th - Trimester 1 Final Exams; Nov. 21st - Homecoming
14. November 25th - Final Exam Make-Ups; Last Day of Trimester 1
15. November 26th-28th - School Closed- Thanksgiving Holiday



ACADEMICS

- Department Leader Teacher Supports:
 - Monthly classroom visits with Grows and Glows
 - Weekly Lesson plan review and feedback
 - Weekly Department Co-planning meeting for core subject areas
 - Weekly Department Meetings for Core subject areas
 - Monthly department meetings during school-wide PD for non-core subjects
 - Upcoming Lunch N' Learn and/or School-wide PD on topics of need:
 - ENL & Co-Teaching Strategies, RTI, GoGuardian, PowerSchool, Canvas
- Finalizing the Department Leader Coordinator/Instructional Coach position
- Learning Walks continuing each week with instructional focus/problems of practice: The WCHS Classroom (Domain 1 & 2), Student Engagement, Questioning & Discussion, Using Assessment to inform instruction (Domain 3)

National Honor Society Induction



Hispanic Heritage Month - Advisory Boxes



Hispanic Heritage Month - Fashion Fusion





Class of 2026 Seniors - Progress Update

- 162 Seniors
- 92 are On Track
- 26 are Slightly Off Track

Regents:

- 56 students have ALL Regents

Graduation Rates:

2024: 82%

2025: 84.1%

5th Year Seniors

- Class of 2025: 25
- Class of 2024: 23
- Class of 2023: 8
- Class of 2022: 3
- Class of 2021: 2

61 Students



Current Challenges

Credit Recovery Eligibility

- Many seniors **do not qualify** this year (must have failed with a 60–69).
- Eligible students complete **APEX online coursework**, requiring strong attendance and passing grades.
- A large portion of seniors are **ineligible** for both Credit Recovery and APEX.

Motivation & Attendance

- Ongoing efforts to **boost engagement and accountability**.
- Stricter criteria have encouraged improved responsibility but slowed short-term progress.
- **Long-term benefits anticipated:**
 - Stronger academic habits
 - Better attendance
 - More effective summer school for remaining credits



✓ What We Have Done So Far

Senior Data & Meetings

- Met with **99 families** to review graduation progress.
- Ongoing **virtual and in-person conferences** for families unable to attend the senior breakfast.
- Continuous **check-ins** to monitor grades, attendance, and credit completion.


Individualized Support

- Targeted interventions to keep students **on track for graduation**.
- Regular **communication with families** and collaboration with counselors and teachers.

Weekly Upper School Team Meetings

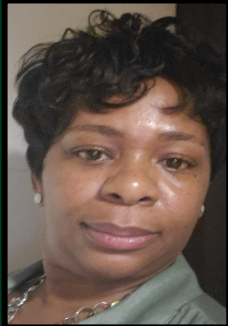
- Review academic and social-emotional progress.
- Identify students for **Major Life & International Exemptions**.

YABC Collaboration: Strengthened partnership

- Students maintain full WCHS schedules while earning **additional evening credits**.
 - **2 students enrolled** so far; expansion in progress.
- 



PARENT LEADERSHIP COUNCIL



The Parent
Leadership
Council

Ready to ROAR!

Change the message.
Change the perspective.
Change the world.





COME JOIN US!



VIRTUAL PLC MEETING

DATE: OCTOBER 30TH, 2025

TIME: 6PM



LOCATION: VIRTUALLY, PLEASE CHECK YOUR EMAIL FOR LOGIN DETAILS

COME JOIN YOUR PARENT LEADERSHIP COUNCIL (PLC) FOR OUR MONTHLY MEETING & RAFFLE. OUR SPECIAL GUEST PRESENTER WILL BE THE GREENPOINT YMCA & THEY WILL DISCUSS THE ROWE ACADEMY AND THEIR PROGRAM SERVICES. WE WILL HAVE SCHOOL NEWS FROM PRINCIPAL JACOBSON, THE PLC OCTOBER RAFFLE, COMMUNITY RESOURCES FROM Ms. PINK ALONG WITH POSITIVE VIBES AND OUR COMMUNITY TABLE. PLEASE REACH OUT TO Ms. PINK AT MPINK@THEWCS.ORG FOR MORE DETAILS.

OPERATIONS

For Board Approval: Extend the Pilot Care Day payout program from Aug 2025 (32 staff participated), which will allow staff to be paid out for up to five accrued Care Days at their full salary rate by August 15, 2026. Staff can still opt to carry over up to three care days, combine options, or utilize all Care Days.

For Board Approval: FY2026 Budget (Due to NYSED 11/1/1025)

- | | |
|-----------------------------------|--------------------------------------|
| ● Original: Projected FTE 674 | Updated: Projected FTE 605 |
| ● Original: Revenue \$16,063,127 | Updated: Revenue \$15,032,537 |
| ● Original: Expenses \$16,063,127 | Updated: Expenses \$15,923,158 |
| ● Original: Surplus/Deficit (0) | Updated: Surplus/Deficit (\$890,621) |

Working with Finance, Accountability and Executive Coordinator on exploring:

- Middle School grade level expansion
- Fundraising/Grantwriting
- 188 Varet St

-Conducted 7 fire drills, 2 Soft Lockdown drills; 8 emergency preparedness drills required by 12/1/25 plus 4 more by 6/30/26

Fiscal Budget 2026

(Years Ending June 30)

Budget
FY 2026

STUDENTS (at full capacity)		963
STUDENTS (enrolled)	63%	605

REVENUES

Per Pupil Funding	13,355,761
Federal Funding	585,162
State Funding	229,143
Private Sources/Fundraising	288,471
Student Income	175,000
Miscellaneous Income	399,000
TOTAL REVENUES	<u>15,032,537</u>

EXPENSES

Personnel Services

Salaries & Wages	7,639,066
Payroll Taxes	767,560
Employee Benefits	<u>1,415,919</u>
Total Personnel Services	9,822,545

Professional Services	551,000
School Operations & Support	515,500
Technology	198,792
Occupancy	4,474,440
Depreciation & Amortization	<u>360,881</u>
Total Operations and Occupancy	6,100,613

TOTAL EXPENSES **15,923,158**

NET SURPLUS/DEFICIT **\$ (890,621.00)**

- The proposed FY 2025-2026 Budget represents a nearly 70% reduction from the actual deficit from FY 2024-2025 and is nearly 65% less than the deficit projected in the annual budget submitted to NYS in November 2024.
- The greatest weight on the current budget is a lack of revenue, which is the result of lower enrollment due to a higher graduation rate in the summer of 2025, appreciably smaller class sizes compared to the pre-COVID class sizes, and discharges since the school year began.
- For context on how enrollment is impacting our budget, if FTE was projected at 650 (which was our hope based on initial feedback from Operations in June), the School would be projecting a surplus for the fiscal year.
- The School is working on several revenue pushes, including space usage and charitable giving, some of which are being reflected in the existing draft.
- This draft does NOT include an appreciable decrease in full-time employees, however prior downsizing in staffing has been largely maintained.
- Additionally, departments with higher expenses than can be justified are being asked to cost adjust. That said, non-personnel cuts represent much of the majority of decreases.
- WCHS needs to target surpassing 650 FTE at the start of the 2026-2027 School Year to achieve a surplus on its revenue over expenses.
 - To achieve this, the following benchmarks must be set for Enrollment and Operations: (1) Ending the 2025-2026 School Year with an average FTE between 615 and 625, (2) Achieving approx. 200 new enrollments by the 2026-2027 School Year, and (3) Minimizing discharges during Summer 2026 to between 25 and 35 students by BEDS Day 2026 (October 2026).
- Additionally, the School is adopting a spending freeze posture for the remainder of the fiscal year. I have asked that the following safeguards be put in place to curtail spending:
 - Outlays of any kind above \$1K should be summarized and reported to the Finance Committee of the Board on a regular basis, even if it is in the budget, to create awareness of spending. I will work with Kathy on how to report this in a digestible and convenient way. This could help us align with the expectations of our independent auditors, as well.
 - Non-budgeted expenses of any amount should be brought to the Finance Committee of the Board for review and approval on a monthly basis and approved by the full Board as required.
- With these understandings and expectations of leadership and Operations in mind, the Board is being asked this evening for a RESOLUTION to approve the proposed FY 2025-2026 Annual Budget.

WCHS Financial Update

Board Meeting – October 21, 2025

This is the Financial Statement as of August 31, 2025.

Total collected revenue for the period \$2,614,233 million. (98% Per Pupil Revenue, 2% other)

Total expenses for the period \$2,761,152 million.
(61% Personnel Services, 5% Contracted Services, 22% Rent, 3% Utilities, 9% Other expenses)

Total revenue over expenses for the period is **\$(146,919)**

Assets		
Cash and Cash Equivalents	10.1	Bank Acct, Petty Cash,
Account Receivable	327,632	Title Funds
Total Fixed Assets	2.0	Leasehold improvement, Furniture, Equipment, software
New Building	4.2	New Building Cost
Building Security Deposit	1.5	Rent Deposit
Prepaid expenses and Deposits	494,662	Utility, Insurances, other
Total Assets	18.7	
Liabilities		
Accounts Payable, Accrued expenses	857,299	Bills, Accrued salaries/taxes
Unearned Revenue	2.3	Advanced Per Pupil fund
Total Liabilities & Net Assets	18.7	3.8 Unrestricted Net Assets

Notes:

FINANCE

FACILITIES

1-An FDNY Public Space inspection was conducted at the school on 11/19/25, All floors, PA plans & floor capacity notifications were inspected, No violations found or issued

2-The school heating is operational with only four issues reported 701, 601, 424 & 324 all were corrected

3-Two lavatory flushers were replaced in Restrooms 429 & 428, One malfunctioning lock was replaced in Room 815

4-The FDNY responded to the school on 11/23/25 on a false fire call

SAFETY

- Arrival procedures continue to run successfully as we have communicated clear expectations with students and families to ensure that all students arrive before 7:45 a.m.
- Dismissal remains structured, with students being dismissed by floor to promote a smoother and safer flow as they exit the building.
- The Dean's Office, with support from Mr. Dilworth, continues to ensure that students are in compliance with the school uniform policy during morning arrival. Additionally, Ms. Natasha and Ms. Pratt are conducting random uniform checks throughout the day to maintain consistency in student appearance and adherence to expectations.
- On October 6, 2025, WCHS participated in a virtual conference with the 90th Precinct and other local schools to discuss behavioral trends observed by police officers involving adolescents and youth in the community. The meeting with the 90th precinct is recurrent and takes place on Mondays.
- During the month of October, there have been three incidents resulting in Out-of-School Suspensions, and one 911 call has been made thus far.

RECRUITMENT AND ENROLLMENT

PowerSchool

591

ATS

596

FTE*

585.899

1. *As per Billing Document #3 (pending DOE approval and submitted 9/26/25; next Billing Doc due 11/25/25)
2. 2 Pending Discharge, 2 Duplicates; 28 August Grads; 52 Discharges in ATS, 7 Will Not Attend, 10 Aged Out since 7/2/25; 151 Discharges and 29 Will Not Attend since 7/1/25 104 Discharges, 10 Aged-out and 29 Will Not Attend since 7/1/24; 15 August graduates 2024
3. 2021-22 Admissions Lottery on 4/12/21 at 6pm (~196 attendees); 2022-23 Admission Lottery on 4/4/22 at 6pm (Zoom Attendees: 162, In-person Attendees: 21, Volunteers: 23); 2023-24 Lottery on 4/4/23 (5 in-person, 71 online)
4. 22-23 Incoming 9th Grade seats = 330; Incoming seats in grades 10th= 25 , 11th= 25 , 12th= 0

	4/1/21	4/1/22	4/1/23	4/1/24	4/1/25
9th Gr	415	408	279	253	230
10th Gr	29	54	39	42	26
11th Gr	23	39	19	20	20
12th Gr	7	13	11	14	10
Total	474	514	348	335	286



RECRUITMENT AND ENROLLMENT

LOTTERY APPLICATIONS

- Lottery Deadline 4/1/25
- Lottery 4/2/25
- 289 Applications as of 4/2/25
- 25-26 Seats Declared: 9th Gr - 220, 10th Gr - 25; 11th Gr - 10; 12th Gr - 0

APPLICATIONS AS OF 10/21/25

9th	10th	11th	12th	Total
348	85	63	43	539

SY 25-26 RECRUITMENT AND ENROLLMENT AS OF 10/21/25

Grade Level	Total In Grade	2021	2022	2023	2024	2025	2026	2027	2028	2029	Unclassified
9	111 M 51 /F 60	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 1	1 M 0 /F 1	110 M 51 /F 59	0 M 0 /F 0
10	121 M 63 /F 58	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0	2 M 1 /F 1	119 M 62 /F 57	0 M 0 /F 0	0 M 0 /F 0
11	138 M 79 /F 59	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0	2 M 1 /F 1	136 M 78 /F 58	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0
12	221 M 120 /F 101	2 M 0 /F 2	3 M 3 /F 0	8 M 4 /F 4	23 M 13 /F 10	25 M 14 /F 11	160 M 86 /F 74	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0	0 M 0 /F 0
Total	591 M 313 /F 278	2 M 0 /F 2	3 M 3 /F 0	8 M 4 /F 4	23 M 13 /F 10	25 M 14 /F 11	162 M 87 /F 75	138 M 79 /F 59	120 M 62 /F 58	110 M 51 /F 59	0 M 0 /F 0

RECRUITMENT AND ENROLLMENT

OCTOBER EVENTS

- **Enrollment:** We've added 49 students to our student body since the first day of school
- **Recruitment & Outreach:** Attended the Middle Village Prep HS Fair on Thursday, October 16th, we've have a great relationship them and have two of their alum in our Class of 2029. Attended Brooklyn Excelsior HS Fair on Friday, October 17th, it was a first for us, but great time. We hope to strengthening our relationship with them.
- **Admissions & Open House:** Our 2026 - 2027 application opened on October 1st. We currently have 32 applications. Our 1st open house is Saturday, November 8th, we have 6 RSVPs

RECRUITMENT AND ENROLLMENT

UPCOMING INITIATIVES

- Gomez is currently at our local Community Board 1 meeting tonight!
- Seeking to develop a relationship with Cypress Hills Local Development Corp. middle school programs

MARKETING

- Direct mailing postcards via Taradel are being mailed this week, targeting 6,000+ households and emails in the Canarsie area. Expanding our targeted areas outside of our immediate neighborhoods.

HUMAN RESOURCES

- September New Hires - 6 Instructional.
- September Separations - 3 Instructional.
- Leave of Absence - 1 Employee currently on Leave.
- Continue bi-weekly HR/Finance meetings.
- Recruiting for SPED (Math/Science) Leave Replacement and Dance Teacher.
- Extra Class for Instructors, Department Leader, Coaching and After School Club contracts were issued to staff.
- Modification to Orientation to reduce new employees being overwhelmed and addition of tasks for the Department Leader to work with new employees on Day One.
- Started including Katie on TEACH ID communications, so she can help monitor the Certification spreadsheet.

STAFF LIAISON TO THE BOARD

- Engagement and excitement for community involvement still is high.
- Great experiential engagement with field trips through various content areas.
- Will begin to look at other ways to engage staff in items/information they'd like to share with Board members as there's been little direct contact to express questions or concerns.

ACCOUNTABILITY

- ACCOUNTABILITY/GOVERNANCE
 - Annual Report due November 1
 - Budget, Audit, Progress Towards Goals
 - BEDS IMF report due November 14

DEVELOPMENT/OUTREACH

● GRANTS

- Did not receive Walentas grant (\$25,000)
- Met with Instrumental re: grants research platform and associated costs (**\$3,588**)
- Will be focusing on electeds next

● SPACE USAGE

○ FILM

- Used 30-day iMDB trial, Reddit, and NYC Filmmaking FB Groups to reach out to NYC-based location managers for large television and movie productions re: using our space
 - Contacted **46 Location Managers/Location Assistants in NYC-area**
 - Received responses from **10 (21.7% response rate)** affiliated with Law and Order, Gotham, Anora, Clerks III, The Morning Show, Caught Stealing, Better Sister, Smile
- Connected with indie producers who would like to use exterior of building for a film shoot in January
- Reached out to Office Coordinator for Teamsters 817

○ ADVERTISING

- Generated list of NYC-based advertising and creative firms, **contacted 41 companies**

○ OTHER

- Focusing on nonprofits, community organizations, and businesses next
- With permission from leadership and teachers who use the space, may consider renting out studio spaces to local musicians and artists

● OUTREACH/COMMUNITY

- Asking staff to provide me with advance notice of school events in order to have costs covered and/or sponsored by local businesses and organizations
- Will be inviting electeds to upcoming school events
- Seeking in-kind donations from sites like Goods360 and grocery stores
- Meeting with Mets sales rep to see if we can get additional game opportunities for students and staff in 2026

THANK YOU
FOR COMING!