



2020-2021 Budget Presentation

Board of Education Meeting

May 11, 2020

Amy Goodman, Interim Superintendent

Lee Lew, Assistant Superintendent

Points of Pride

- ❖ Supportive Faculty and Staff
- ❖ Fine Arts and Performing Arts Program
- ❖ One to One Digital Devices K-12
- ❖ Innovation Lab
- ❖ STEAM Program and Tech Coaches
- ❖ Accomplished Athletic Teams
- ❖ Full Continuum of Special Education Programs
- ❖ Writing Revolution
- ❖ Successful execution of the Capital Project
- ❖ School Resource Officer
- ❖ ACT/SAT Prep courses

Tuckahoe Students Achieve

Academic

- ❖ Top college acceptances (e.g., Duke, MIT, Amherst, NYU, Howard, top SUNYs, RIT, Embry-Riddle Aeronautical University, USC, etc.)
- ❖ THS NYS Reward School distinction
- ❖ 3 THS Science Olympiad medal winner groups

Arts

- ❖ NYSSMA participants: 40 at MS, 50 at HS
- ❖ Artwork featured in StART2020 Regional High School Art Exhibition, OSILAS Gallery at Concordia College; 25 students plan to participate in the High School Art Salon at the Pelham Art Center

Athletics

- ❖ Varsity Boys & Girls Basketball head to the County Center for playoffs
- ❖ Five Student-Athletes have signed with colleges with athletic scholarships.
- ❖ Football NYS Semi-Finalists in playoff season
- ❖ Golden Dozen Award recipient
- ❖ All-League, All-Conference, All-Section honorees

2020-21 Preparing Every Student for Excellence

Diverse Needs of Learners

Focus investments on leading educational programs, specifically in the areas of English Language Arts, arts, reading, science, technology, math and critical thinking, in order to drive 21st century academics

- Research based approach to Reading
- Focus on K-12 Curriculum and Instruction
 - Access to Advanced Placement
 - Provide a Tiered System of Supports
- Maintain and Enhance Small Class Size

Professional Learning

- Expand professional development- using coaching and mentoring
- Increase use of technology in professional teaching and learning.
- Increase the use of Professional Learning Communities (PLCs) and Project Based Learning (PBL)

STUDENT ACHIEVEMENT Strategic Plan

Social and Emotional Learning

Keen focus on student social and emotional learning: to continue to provide a nurturing environment for our students.

- Enhance the response plan to address crisis situations and improve the security of the school environment.
- Community Service Projects
- Enhance the options available to support student wellness.

Contemporary Teaching & Learning

Provide our students and staff with a state-of-the-art learning and operating environment by continually assessing and improving the efficient and effective use of technology inside and outside the classroom.

- Challenging and Relevant Curriculum
- Evaluate software systems on an ongoing basis to address district needs and state requirements.
- Create a more digital environment

Mission & District Strategic Goals

Preparing Every Student for Excellence

- ❖ Enhance academic performance for success in College, Career and Citizenship
- ❖ Build strong relationships between the district and the community
- ❖ Ensure fiscal responsibility and sustainability

2020-2021 Budget

Maintains the District's Educational Programs

- ❖ Based on the Strategic Plan
- ❖ Ensures Fiscal Responsibility
- ❖ Responsive to COVID-19 Crisis

Adopting a Fiscally Responsible School Budget

Responsive to:

- ❖ New York State Budget:
 - ❖ The District's State Aid - Foundation Aid was previously frozen at the same level as 2019-2020 and now state aid has been reduced an additional 6%.
 - ❖ The Governor's Budget Director can cut school aid further during three measurement periods
- ❖ Economic Environment of Community Members and Families

Enrollment

Enrollment projections are updated each year. The proposed expenditure budget reflects adjustments in staffing associated with fluctuations from grade to grade or from school to school. Driving any school budget is the need to serve children and the staffing costs associated with related programs.

Year	UPK	Elementary	Middle	High	Total w/UPK
2011-12	21	549	238	304	1112
2012-13	21	563	219	308	1111
2013-14	21	546	242	272	1081
2014-15	20	564	233	260	1077
2015-16	21	589	254	256	1120
2016-17		643	245	294	1182
2017-18		605	278	287	1170
2018-19		595	274	284	1153
2019-20		610	268	305	1183

Enrollments as of October every year

Current Enrollment & School Administration

- ❖ W.E. Cottle Enrollment – (2019-20) 610
 - ❖ Administration
 - ❖ 1.0 Principal
 - ❖ 1.0 Assistant Principal
 - ❖ 2.0 Secretaries

- ❖ Middle School Enrollment – (2019-20) 268
 - ❖ Administration
 - ❖ 1.0 Principal
 - ❖ 1.5 Secretaries

- ❖ High School Enrollment – (2019-20) 305
 - ❖ Administration
 - ❖ 1.0 Principal
 - ❖ 2.5 Secretaries

- ❖ Shared
 - ❖ 1.0 Athletic Director (shared MS/HS)
 - ❖ 1.0 Assistant Principal (shared MS/HS)

Current 2019-20 Administrative Staffing Cottle and Combined Middle/High School

- ❖ W.E. Cottle Enrollment (2019-20) 610
 - ❖ Administration –
 - ❖ 1.0 Principal
 - ❖ 1.0 Assistant Principal
 - ❖ 2.0 Secretaries

- ❖ MS/HS Enrollment – Combined (2019-20) 573
 - ❖ Administration –
 - ❖ 2.0 Principals
 - ❖ 1.0 Assistant Principal
 - ❖ 1.0 Athletic Director
 - ❖ 4.0 Secretaries

Restructured Secondary Education (2020-2021)

- ❖ Middle-High School Enrollment - (2020-21) 556
 - ❖ 1.0 Shared Principal
 - ❖ 1.0 Shared Assistant Principal
 - ❖ 1.0 Shared Assistant Principal of Student Life, Student Services and Athletics (new budget neutral position)
 - ❖ 3.0 Secretaries

Enrollments as of October every year

Restructured Secondary Education – Total Savings

- ❖ MS/HS

- ❖ Proposed Reductions

- ❖ 1.0 Principal \$175,000

- ❖ 1.0 Secretary \$75,000

- ❖ 1.0 Athletic Director (budget neutral)

- ❖ Changes to the Assistant Principal of Student Life,
Student Services and Athletics

TOTAL SAVINGS: \$250,000

MS/HS Reconfiguration

Preparing Every Student for Excellence

Enhance Academic Performance for Success in College,
Career and Citizenship

Increase Coherence between Middle School and High School

Provide Fiscal Responsibility and Sustainability

MS/HS Reconfiguration

Preparing Every Student for Excellence

Enhance Academic Performance for Success in College,
Career and Citizenship

- ❖ Improvement in Achievement (Honors and APs)
- ❖ Targeted Instruction: Small Groups
- ❖ Interdisciplinary Focus
- ❖ Increase Community Service Options, Peer Mentoring

MS/HS Reconfiguration

Preparing Every Student for Excellence

Increase Coherence between Middle School and High School

- ❖ Curriculum Coordination
- ❖ Professional Learning Coordination
- ❖ Opportunities to mentor, team teach, creative programming.
- ❖ Improve data driven instruction and decisions.

FISCAL RESPONSIBILITY Reducing Administrative Costs

- ❖ Change Assistant Superintendent of Curriculum Instruction and Technology to Director - \$40,000
- ❖ Assistant Supt for Business salary reduction \$10,000
- ❖ Restructuring MS/HS Reductions:
 - ❖ Middle School Principal - \$175,000
 - ❖ Secretary - \$75,000

Total Reductions = \$300,000

Recommended Staffing Increases

Middle School:

- ❖ 0.6 FTE Middle School Reading Teacher
- ❖ 0.2 FTE Middle School Math

High School:

- ❖ 0.6 FTE Social Studies
- ❖ 0.69 FTE Science
- ❖ 0.6 FTE ELA

District-wide

- ❖ Compensatory Services

Recommended Extra-curricular Increases

Middle School:

- ❖ Modified Girls Lacrosse Coaches

High School:

- ❖ Varsity Cheerleading
- ❖ Varsity Girls Lacrosse Coaches (moving up from JV)

Recommended HS Additions - Curriculum

School	Curriculum & Materials	Description	Reason
Tuckahoe High School	Books	Math and AP Chemistry (estimated \$10,000)	Math E-Books/Workbooks. New AP Chemistry curriculum.
Tuckahoe High School	Supplies	New and recently implemented courses.(\$2,000)	Engineering course
Tuckahoe High School	Supplies	ELA High School Library (\$5,000)	Student literacy

Total = \$17,000

Recommended MS Additions - Curriculum

School	Curriculum & Materials	Description	Reason
Tuckahoe Middle School	6 th Grade SS Texts	6 th Grade SS World History, Enduring understandings (\$15,000)	Online version updated
Tuckahoe Middle School	6 th Grade Science Texts	6 th Grade Curriculum, 21 st Century Skills (\$12,500)	Online version updated

Total = \$27,500

Recommended ES Additions - Curriculum

School	Curriculum & Materials	Description	Reason
William E. Cottle School	Reading Wonders	WEC Reading Program (\$13,800)	Extend subscription to Reading Wonders for Grades K-5 for one year as we continue to pilot programs and discuss how we teach ELA/Reading/Writing at WEC moving forward.
William E. Cottle School	New Science Program	Pilot Science Program (\$17,000)	Pilot new K-5 Science Program beginning next school year.
William E. Cottle School	Foundations	Decoding for Grades K-2 (\$60,000)	Foundations research-based reading program in Grades K-2 adds multisensory and systematic phonics instruction to the reading program. This includes books, software, materials and PD for all teachers.
William E. Cottle School	i-Ready	Intervention and Enrichment (\$22,200)	i-Ready has been beneficial as a Tier I Intervention tool. Additional licenses will continue to better enable students receive not only reinforcement in foundational skills, but also another avenue to enrichment.
William E. Cottle School	Innovation Lab	Robotics (\$48,000)	Development of Coding and STEM education.

Total = \$161,000

Address Facilities and Capital Needs

- ❖ Floor Autoscrubber \$8K
- ❖ Furniture replacement \$15K
- ❖ Covid-related Cleaning Supplies \$20K
- ❖ Transfer to Capital - \$50K
 - ❖ Additional Security Surveillance
 - ❖ Fire alarm system upgrades
 - ❖ Small interior renovations
 - ❖ Infrastructure repairs
 - ❖ Roof/masonry/asphalt repairs

Professional Learning

- ❖ Researched-Based and Systemic Reading Instruction
- ❖ Curriculum Development and Mapping
- ❖ Project Based Learning
- ❖ Social Emotional Development
- ❖ Co-Teaching
- ❖ Multi-tiered Systems of Support

Reduction in outsourced spending = \$15,000

Continuously Improve Instructional Technology

- ❖ Update 1:1 Devices in 6th and 9th grade - \$20,000
- ❖ Purchase efficient NYS-compliant online subscription program for data privacy - \$35,000
- ❖ New Interactive Flat Panels - \$22,000

Budget Highlights

- ❖ Staffing to support favorable class size across the district
- ❖ Professional learning and programs in innovative instructional practices and programs
- ❖ Continued support and expansion opportunities designed to increase extra-curricular activities
- ❖ Investment in professional development in the teaching of reading and writing intervention, including training in OG approaches for struggling readers
- ❖ Additional reading support (6-8)
- ❖ New phonetically-based reading addition to ELA (K-2)
- ❖ New curriculum materials tied to the Next Generation Standards
- ❖ Staff development in contemporary teaching
- ❖ Support for professional learning and programs in social and emotional learning
- ❖ Commitment to fiscal responsibility.

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Allowable Tax Levy Calculation

Prior Year Tax Levy – 2019-20	\$ 28,525,000
Tax Base Growth Factor (brick & mortar growth)	x 1.0104
Sub-total	\$ 28,821,660
Prior Year PILOTs	42,000
Sub-total	\$ 28,861,660
Prior Year Exemptions (capital, debt, lease, pensions)	(1,145,346)
Adjusted Prior Year Tax Levy	\$ 27,718,314
Allowable Growth Factor (lesser of CPI or 2%)	x 1.0181
Sub-total	\$ 28,220,015
Subsequent Year PILOTs (estimate)	(40,000)
Sub-total	\$ 28,180,015
Available Carryover	-
Initial Tax Levy Limit (before exclusions)	\$ 28,180,015
Subsequent Year Exemptions (capital, debt, lease, pensions)	1,314,189
Allowable Tax Levy (ATL)	\$ 29,494,204
Maximum Allowable Levy Limit Increase (\$)	\$ 969,204
Maximum Allowable Levy Limit Increase (%)	3.4%

**Tuckahoe Union Free School District
2020-21 Budget Overview**



2020-21 Initial Revenue Budget

	2018-19	2019-20	2020-21	Budget-to-Budget	
	Actual	Adopted	Proposed	Increase / (Decrease)	
	Revenue	Budget	Budget	\$	%
Total - Real Property Taxes, Inc. STAR	27,905,290	28,525,000	29,088,000	563,000	1.98%
Total - PILOTs & Sales Tax	479,952	440,000	465,000	25,000	5.68%
Total - Charges for Services	1,895,091	1,449,974	1,610,000	160,526	11.07%
Total - Other Revenues	522,043	247,500	269,600	22,100	8.93%
Total - State/Federal Aid	3,014,284	3,010,990	2,860,990	(150,000)	(4.99%)
SUBTOTAL			34,293,590		
Total Appropriated ERS Reserve	0	100,000			
Total - Appropriated Fund Balance	0	1,709,236			
GRAND TOTAL REVENUES	33,816,660	35,482,700			

**Tuckahoe Union Free School District
2020-21 Budget Overview**



2020-21 Initial Expenditure Budget

	2018-19	2019-20		2020-21		Budget-to-Budget	
	Actual	Adopted	Staff	Proposed	Staff	Increase / (Decrease)	
	Expense	Budget	Level	Budget	Level	\$	%
Total - General Support	4,031,971	3,886,733	17.0	4,040,949	17.0	154,216	3.97%
Total - Instruction	18,434,548	19,882,070	176.3	20,895,700	190.0	1,013,630	5.10%
Total - Pupil Transportation	1,568,930	1,688,754	1.0	1,813,731	1.0	124,977	7.40%
Total - Employee Benefits	6,694,467	7,882,800	0.0	7,785,500	0.0	(97,300)	-1.23%
Total - Debt Service	2,106,894	2,012,343	0.0	1,772,320	0.0	(240,023)	-11.93%
Total - Interfund Transfer	213,812	130,000	0.0	115,000	0.0	(15,000)	11.54%
GRAND TOTAL EXPENDITURES	33,050,622	35,482,700	194.3	36,423,200	208	940,500	2.65%

**Tuckahoe Union Free School District
2020-21 Budget Overview**



Where we are (1.98% tax levy increase)

2020-21 Baseline Expenditure Budget:

\$36,423,200

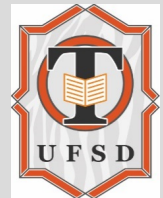
2020-21 Baseline Revenue Budget:

\$34,293,590

Budget Gap:

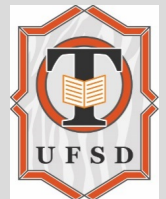
\$ 2,129,610

**Tuckahoe Union Free School District
2020-21 Budget Overview**



How do we propose to close the budget gap?

- 1) Additional Revenue: State Aid – none expected
- 2) Reduce Expenses and/or
- 3) Increase the Tax Levy and/or
- 4) Appropriate Reserves:
 - 1) Fund Balance - \$2,129,610
- 5) **Net Budget Impact:** Balances Budget



History of Tax Levy & Budget

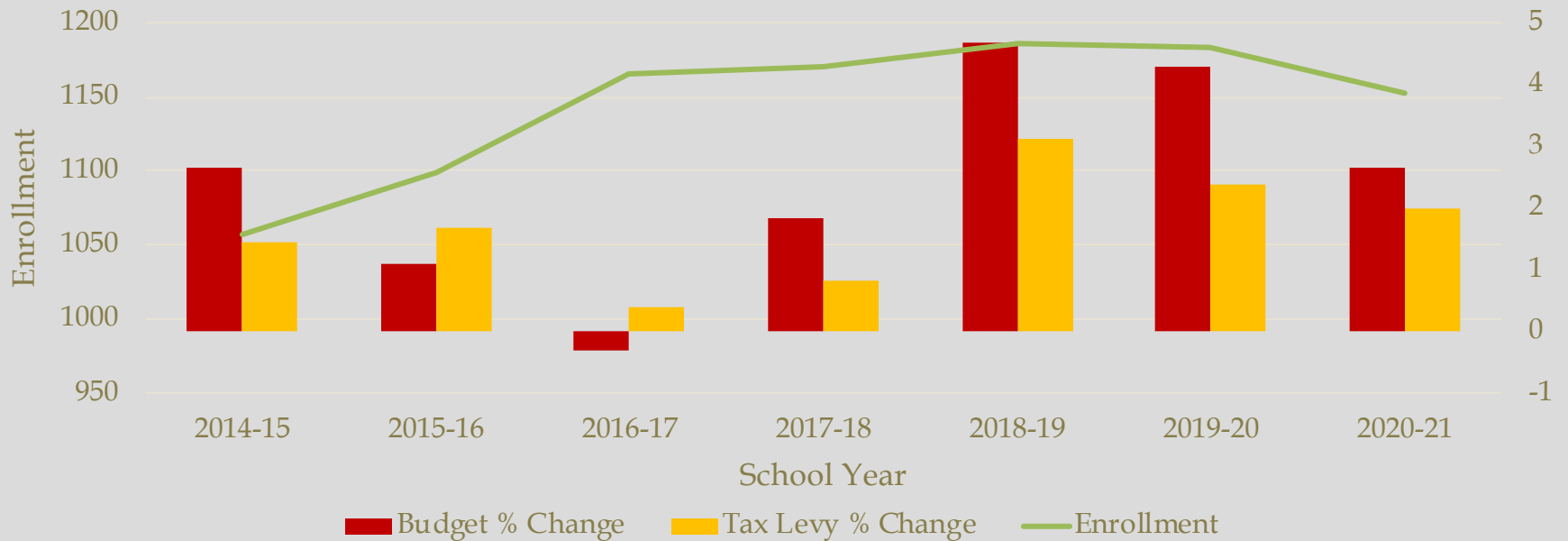
Year	Tax Levy	Tax Levy Inc. (%)	Budget	Budget Inc. (%)
2015-16	26,784,668	1.68%*	32,010,535	1.09%
2016-17	26,887,065	0.38%*	31,912,688	(0.31%)
2017-18	27,102,400	0.80%*	32,502,899	1.85%
2018-19	27,910,050	2.98%*	34,025,550	4.69%
2019-20	28,525,000	2.20%*	35,482,700	4.29%
2020-21	29,088,000	1.98%*	36,423,200	2.65%
6-year Average:		1.67%	6-year Average:	2.38%

**Tuckahoe Union Free School District
2020-21 Budget Overview**



Budget and Tax Levy % Change

Budget and Tax Levy % Change from Prior Year



Budget Calendar

Important dates to remember:

- 5/11/20 – BOE Meeting – BOE Budget Adoption
- 5/26/20 – BOE Meeting – Budget Public Hearing
- 6/9/20 – Budget Vote and Trustee Election – Absentee Ballot only

**Tuckahoe Union Free School District
2020-21 Budget Overview**



Budget Vote Information

Annual Budget Vote & Trustee Election:

June 9, 2020

Two Board of Education seats are available for a three-year term

Please mail in your vote!

**Tuckahoe Union Free School District
2020-21 Budget Overview**

