



2020-2021

Initial Budget Presentation

Board of Education Meeting

March 30, 2020

Amy Goodman, Interim Superintendent

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

2019-2022 Strategic Plan Goals



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

Known Variables

- ❖ Tax Cap
- ❖ Retirement System Contributions
- ❖ Curriculum Needs
- ❖ Technology Needs

Questionable Variables

- ❖ Health Insurance Premiums
- ❖ Fund Balance Utilization
- ❖ State Aid
- ❖ Debt Service Changes

Unknown Variables

- ❖ Enrollment
- ❖ Special Education Placements
- ❖ Non-tax Revenues
- ❖ Assessment Tax Valuations
- ❖ Collective Bargaining Unit Settlements

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

William E. Cottle School Sections

	2019-2020			2020-2021			
Grade	General Education Enrollment	Sections	Average Class Size	Projected General Education Enrollment	Sections	Average Class Size	Staffing Additions
K	91	4	23	85	4	21	0
1	90	4	23	91	5	18	0
2	92	5	18	90	4	23	0
3	94	5	19	92	4	23	0
4	105	5	21	94	5	19	0
5	93	4	23	105	5	21	0
Total	564			556			

**Students enrolled in special classes are excluded from this enrollment data*

Tuckahoe Middle School Sections

	2019-2020			2020-2021			
Grade	General Education Enrollment	Sections	Average Class Size	Projected General Education Enrollment	Sections	Average Class Size	Staffing Additions
6	80	4	20	100	4	25	0
7	100	4	25	85	4	21	0
8	85	4	21	95	4	24	0
Total	265			280			

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

**Students enrolled in special classes are excluded from this enrollment data*

Tuckahoe High School Sections

	2019-2020	2020-2021
Grade	Enrollment	Projected General Education Enrollment
9	76	90
10	77	82
11	61	79
12	89	64
Total	303	315

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

Recommended Increases in Staffing

Middle School:

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

High School:

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

Recommended Increases in Extra-curriculars

Middle School:

- ❖ 1 club advisor
- ❖ Modified Girls & Boys Lacrosse Coaches

High School:

- ❖ 1 club advisor
- ❖ Varsity Girls Lacrosse Coaches (moving up from JV)
- ❖ JV and Varsity Cheerleading Coaches

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.

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

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	New Science Program (\$10,000)	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.

Address Facilities and Capital Needs

- ❖ Additional Security Surveillance \$25K
- ❖ Floor Autoscrubber \$8K
- ❖ Furniture replacement \$15K

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

Continuously Improve Instructional Technology

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

Budget Reductions

- ❖ Assistant Superintendent for Business change to Director of Finance (*savings \$30,000*)
- ❖ Assistant Superintendent for Curriculum, Instruction, & Technology change to Director of Curriculum & Instructional Technology (*savings \$30,000*)

Budget Reductions (since 3/2/20)

Revenues

- ❖ Reduce Sales Tax Revenues from \$500,000 to \$420,000 (*revenue reduction of \$80,000*)
- ❖ Reduce State Aid to remain flat to 2019-20 (*revenue reduction of \$51,337*)

Expenses

- ❖ Reduce Furniture from \$50,000 to \$15,000 (*expenditure savings \$35,000*)
- ❖ Eliminate Ambassador Program (*expenditure savings \$27,000*)
- ❖ Eliminate Re-Think Program from (*expenditure savings \$35,000*)
- ❖ Reduce Refund of Real Property Tax from \$25,000 to \$5,000 (*expenditure savings \$20,000*)
- ❖ Reduce Professional Development from \$65,500 to \$50,500 (*expenditure savings \$15,000*)

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 project based learning and contemporary teaching
- ❖ Support for professional learning and programs in social and emotional learning
- ❖ Commitment to stay within the NYS budget cap allowance and be fiscally responsible

Student-Centered Decision Making School Budget

- ❖ Improvement in Academic Learning for All Students
- ❖ Favorable Class Size for all Learners
- ❖ High Quality Curriculum and Instruction
- ❖ New Technologies and Initiatives
- ❖ Social and Emotional Learning and Supports
- ❖ Extracurricular Excellence
- ❖ Family Engagement
- ❖ Safe and Supportive School Climate
- ❖ Operations and Infrastructure
- ❖ Contractual Obligations