



# **2020-2021**

# **Initial Budget Presentation**

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Board of Education Meeting

March 2, 2020

**Amy Goodman, Interim Superintendent**

# Mission & District Strategic Goals

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## **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

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# 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

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- ❖ Tax Cap
- ❖ Retirement System Contributions
- ❖ Health Insurance Premiums
- ❖ Fund Balance Utilization
- ❖ State Aid
- ❖ Curriculum Needs
- ❖ Technology Needs
- ❖ Debt Service Changes

# Unknown Variables

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

# Enrollment

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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

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

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



# Tuckahoe Middle School Sections

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	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
<b>Total</b>	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

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

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

# Recommended Increases in Staffing

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## 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

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## Middle School:

- ❖ 2 club advisors (Technology Club, Finance Club)
- ❖ Modified Girls & Boys Lacrosse Coaches

## High School:

- ❖ 2 club advisors (Stock Market Club and Technology Club)
- ❖ Varsity Girls Lacrosse Coaches (moving up from JV)
- ❖ JV and Varsity Cheerleading Coaches

# Recommended HS Additions Curriculum

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<b>School</b>	<b>Curriculum &amp; Materials</b>	<b>Description</b>	<b>Reason</b>
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.(\$6,000)	Engineering course. Virtual Enterprises Course
Tuckahoe High School	Supplies	ELA High School Library (\$5,000)	Student literacy.

# Recommended MS Additions Curriculum

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

# Recommended ES Additions Curriculum

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<b>School</b>	<b>Curriculum &amp; Materials</b>	<b>Description</b>	<b>Reason</b>
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.

# Recommended District-wide Social-Emotional

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<b>School</b>	<b>Program &amp; Materials</b>	<b>Description</b>	<b>Reason</b>
District-wide	Safe School Ambassador Program (\$27,000)	Bullying prevention, intervention and positive school climate	To help students be responsible students and up-standers
District-wide	ReThink (\$50,000)	Social emotional learning program	Social emotional PD, parent and student program



# Address Facilities and Capital Needs

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- ❖ Additional Security Surveillance 25k
- ❖ Floor Autoscrubber 8k
- ❖ Turf maintenance 20k
- ❖ Furniture replacement 50k

# Professional Learning

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- ❖ 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 6<sup>th</sup> and 9<sup>th</sup> grade 20K
- ❖ Purchase system for efficient NYS compliant online subscription program data privacy 35K
- ❖ New Interactive Flat Panels 22k
- ❖ HS Entrepreneurial Course Technology 5K

# Budget Reductions

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- ❖ 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 Highlights

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- ❖ 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

# Student-Centered Decision Making School Budget

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- ❖ 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