



2020-2021 Budget Presentation

Board of Education Meeting

April 21, 2020

Amy Goodman, Interim 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 modeling
 - 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.
- 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.

- Improve community related communications
- 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 reduced an additional 4%.
 - ❖ The Governor's Budget Director can cut school aid further during three measurement periods
- ❖ Economic Environment of Community Members and Families

Budget Reductions – Round 1 (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 (*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*)
- ❖ **TOTAL REDUCTION: Budget Neutral**

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)

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/Athletic Director
 - ❖ 3.0 Secretaries

Enrollments as of October every year

Restructured Secondary Education - Total Costs

- ❖ MS/HS

- ❖ REDUCE –

- ❖ 1.0 Principal \$175,000

- ❖ 1.0 Assistant Principal/AD (Budget Neutral)

- ❖ 1.0 Secretary \$75,000

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

- ❖ Director of Curriculum - \$30,000
- ❖ Assistant Superintendent of Business - \$10,000
- ❖ Restructuring MS/HS –
 - ❖ Middle School Principal - \$175,000
 - ❖ Secretary - \$75,000

Total Reductions = \$290,000

Budget Reductions (since 3/2/20)

❖ Middle School

❖ 1.0 Principal	\$175,000
❖ 0.2 Math/AIS	\$ 20,000
❖ Modified athletics	\$ 15,000
❖ 1 Extracurricular club	\$ 1,500

❖ High School

❖ 1.0 Secretary	\$ 75,000
❖ JV Cheer – Fall and Winter	\$ 15,000
❖ 1 Extracurricular club	\$ 1,500

❖ District-Wide

❖ Reduce Furniture purchases	\$ 35,000
❖ Eliminate Re-Think program	\$ 35,000
❖ Eliminate Ambassador program	\$ 27,000
❖ Reduce external Professional Development	\$ 15,000
❖ Reduce Refund of Real Property Tax	\$ 20,000

Total Reductions = \$435,000

Recommended Staffing Increases

Middle School:

- ❖ 0.6 FTE Middle School Reading Teacher

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

- ❖ 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

Reduction in Spending = \$15,000

Continuously Improve Instructional Technology

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

Budget Reductions – Round 2 (since 3/30/20)

Revenues

- ❖ Reduce Tax Levy (*Revenue reduction of \$150,000*)

- ❖ Reduce State Aid
 - ❖ Foundation Aid (*revenue reduction of \$50,000*)
 - ❖ Transportation Aid (*revenue reduction of \$100,000*)

- ❖ Reduce Interest Income (*revenue reduction of \$35,000*)

Total Revenue Reductions Round 2 = \$335,000

Budget Reductions – Round 2 (since 3/30/20)

Expenses

- ❖ Reduce 1.0 FTE Principal – Middle School (*expenditure savings \$175,000*)
- ❖ Reduce 0.2 FTE Math AIS – Middle School (*expenditure savings \$20,000*)
- ❖ Reduce 1.0 FTE Secretary (*expenditure savings \$75,000*)
- ❖ Eliminate 2 Clubs (*expenditure savings \$3,000*)
- ❖ Eliminate Modified Boys Lacrosse (*expenditure savings \$5,000*)
- ❖ Eliminate Varsity Cheer – Fall and Winter (*expenditure savings \$15,000*)
- ❖ Eliminate second Modified teams – TBD (*expenditure savings \$10,000*)

Total Expense Reduction Round 2 = \$303,000

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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