

PUBLIC SCHOOLS of the TARRYTOWNS

2020-2021 Budget Overview

April 2, 2020



Fiscal Goal

To develop a fiscally responsible budget, in compliance with the mandated tax levy cap, which meets the resource needs required to ensure that our entering kindergarten students enjoy an academic and co-curricular experience which is comparable to that of our graduating seniors.

2020-2021 Budget Goals

- Maintain appropriate class sizes and course offerings
- Continued support of extra-curricular activities
- Support Equity & SEL initiatives
- Support K-12 STEAM initiatives
- Strategic planning for facilities and transportation needs
- Minimize tax impact to community

Key Budget Drivers

- Collective Bargaining Agreement Terms
- Rising costs of employee & retiree health insurance premiums
- Increase in state pension plan contributions
- Fluctuations in State Aid
- Continued reliance on appropriated fund balance
- 2020 Capital Project & Bus Replacement Financing
- Retirements to include:
 - 4 Teachers
 - 1 Librarian
 - 1 Guidance Counselor
 - 3 Teaching Assistants
 - 1 Assistant Superintendent

Budget Highlights

- Provides morning bus monitors for Morse Students
- Continuation of Teachers College Writing Project and expansion of TC libraries
- Provides opportunities/interventions for our most struggling middle school readers
- Ongoing Professional development for staff in developing culturally responsive curriculum and welcoming and affirming classrooms
- Continued expansion of Social Emotional Learning (SEL) knowledge base of all staff and how SEL impacts student and staff wellness, school climate and achievement
- Increased staff capacity for Dialectical Behavior Training (DBT) skills district-wide
- Additional funding for chromebooks, instructional hardware and technology support
- Provides enhanced student athletic participation with intramural options
- Additional in-house facilities projects to enhance/support voter approved capital projects
- Stays within the tax levy cap requirements

2020-2021 Staffing

District Wide

General Fund

- Network Engineer II (1.0)
- Special Education Teacher (0.5) – shifted to General Fund from IDEA Section 611 Grant
- Bus Aids for Morning Bus Runs (Hourly)
- 2.0 Teacher and 1.0 Teaching Assistant Reductions (Retirements Not Filled)
- District Office Transitions (Assistant Superintendents & HR Leadership)

School Lunch Fund

- Courier for Inter-Office Mail & Food Service

2020-2021 Additional Staffing Requests

(Not Included in Proposed Budget)

W.L. Morse

- Teaching Assistant (1.0)
- STEAM Teacher (1.0)
- Dual Language Teacher Assistant (1.0)

Washington Irving

- FLES Teacher – 4th Grade (1.0)
- Teaching Assistant (2.0)
- School Monitor (Hourly)
- Library Media Specialist (1.0)

Middle School

- Literacy/Reading Teacher (1.0)
- Building Sub (0.8)
- World Languages Teacher (0.6)

High School

- Hall Monitor (3.0)
- Special Education Teacher (1.0)
- Social Worker (1.0)
- Art Teacher (0.6)
- Dean (0.5)

Facilities

- Groundskeeper (0.8)
- Maintenance Technician (1.0)

Technology

- Director of Technology (1.0)

Administration

- CSE/CPSE Chair (1.0)
- Sr. Account Clerk (1.0)

Special Education Team Leader (Stipend)

2020-2021 Priorities

Curriculum & Instruction - Information Technology

Curriculum, Instruction & Educational Equity

- Curriculum Alignment
- Social Emotional Learning
- Educational Equity
- Mitigate Impact of COVID-19 Crisis

Technology

- Technology Leadership and Oversight
- Mindful use of technology
- Chromebook Repair & Replacement

Technology Department Planning

2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
(1) Instructional Technology Teacher		LHRIC Technology Support	(1) Director of Technology	
(1) Technology Department Chair	(1) Technology Supervisor Stipend	(1) Network Engineer II		(1) Instructional Technology Teacher
(2) Teaching Assistants	(2) Teaching Assistants		(1) Teaching Assistant	

2020-2021 Priorities

Transportation

Fleet Management

- Newer, safer equipment
- Predictable future cost / budgeting
- Reduce repair cost / overtime
- Reduce parts inventory
- Increase service availability
- Consistent State Aid Revenue
- 48 % of fleet age 12+ years

Budget Proposition #2

Borrow \$650,000 to Purchase:

- 3 x 66 Passenger Busses
- 4 x 30 Passenger Vans

Fleet Replacement Plan	Large Bus	Van	Disposals	Net Gain / Loss
2019-2020	1	1	2	0
2020-2021	3	4	7	0
2021-2022	2	2	4	0
2022-2023	2	3	5	0
2023-2024	2	2	4	0
2024-2025	2	2	4	0

2020-2021 Priorities

Facilities

District-Wide Capital Project Completion & Special Projects

- John Paulding

- Additional exterior intercom & card reader
- Exterior Door and Window replacements
- Blacktop pathway in rear of building

- W. L. Morse

- Turf Field Repair
- Playground Equipment Repair
- Art Room AC Replacement
- Exterior Railing & Fencing Repairs
- Auditorium Seating and Sound Replacement
- Installation of 7 Water Fountains
- Heating unit replacement for 1st floor classroom
- Bathroom Renovations
- Basement office renovation
- Boiler controls

- Washington Irving

- New Boilers
- First floor student bathroom renovations
- Auditorium Door Hinges & Kick plates
- Removal of sciencetables
- Gym Lighting Replacement
- Cafeteria Ceiling & Lighting Replacement

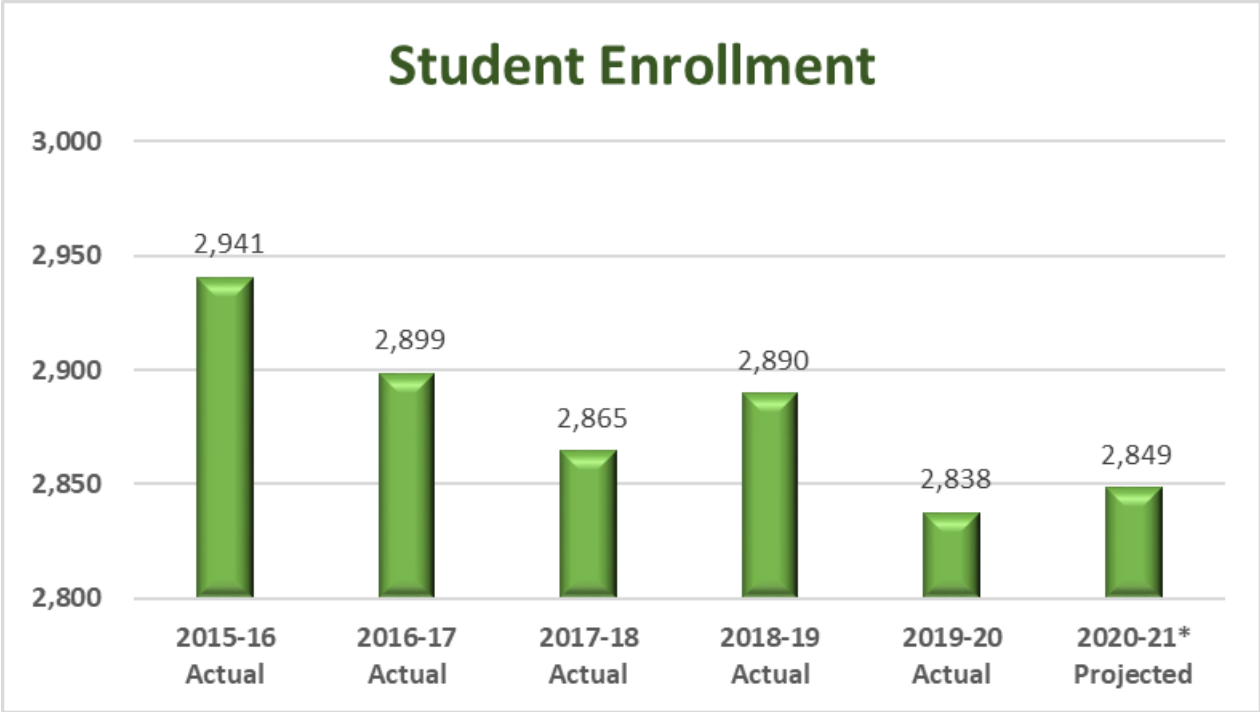
- Sleepy Hollow Middle & High School

- Renovation of special education classrooms
- Replacement of bathroom stall dividers
- Painting of support suite & main office conference room
- Removal of carpet in department chair offices
- Removal of carpet in AP office suite
- Replacement lighting systems for both gyms
- Replacement lighting systems for both cafeterias
- Security re-keying of all interior and exterior doors

- District Wide

- Scoreboard maintenance
- Administration sink replacements
- Facilities department office reconfiguration
- Replacement of district-wide video security system

Projected Enrollment



Enrollment & Class Size

Pre-Kindergarten through Grade 5

Grades	2019-20 Actual Students	2019-20 Avg Class Size	2020-21 Projected Students	2020-21 Projected Class Size
Pre-K	108	18.0	108	18.0
K	190	19.0	200	22.2
1	197	19.7	202	20.2
2	201	20.1	192	19.2
3	196	21.8	201	22.3
4	209	23.2	197	21.9
5	193	21.4	216	24.0
Total Enrollment	1294		1316	

*Class size excludes special education classrooms

Enrollment & Class Size

Grade 6 through Grade 12

Grades	2019-20 Actual Students	2020-21 Projected Students
6	206	199
7	213	206
8	201	213
9	228	194
10	218	228
11	222	218
12	194	222
Total Enrollment	1482	1480

Sleepy Hollow Middle School				
Subject	2019-2020		2020-2021	
	Avg Class Size	> or = 30	Avg Class Size	> or = 30
English	22.0	22.0	20.0	0.0
Math	16.2	16.2	20.0	0.0
Social Studies	11.4	11.4	22.0	0.0
Science	23.5	23.5	23.0	0.0
Physical Education	16.6	16.6	24.0	4.0
Art/Music	25.5	25.5	23.0	0.0
World Languages	23.9	23.9	25.0	5.0

Sleepy Hollow High School				
Subject	2019-2020		2020-2021	
	Avg Class Size	> or = 30	Avg Class Size	> or = 30
English	20	0	20	0
Math	20	2	20	2
Social Studies	20	1	20	1
Science	19	0	19	0
World Languages	18	0	18	0
Physical Education	24	14	24	14

*Class size excludes special education classrooms

Enrollment

Special Education

School Year	Total CSE	Total CPSE	Self Contained Classrooms (8:1:2 & 12:1:2)
2015 - 2016	314	47	4
2016 - 2017	313	49	5
2017 - 2018	313	43	6
2018 - 2019	333	50	8
2019 - 2020	337	48	8

2020-2021 Budget Snapshot

Proposed Appropriations:	\$ 81,588,193
Budget-to-Budget \$ Increase:	\$ 2,591,376
Budget-to-Budget % Increase:	3.28%
Proposed Tax levy:	\$60,583,346
Tax Levy \$ Increase:	\$1,803,913
Tax Levy % Increase:	3.07%

*Subject to revisions pending NY State Aid runs and budget development process

5 Year Trend

Year	Total Budget	Budget to Budget Increase	Actual Tax Levy	Allowable Tax Levy Cap
2016-17	73,153,802	0.80%	0.65%	2.00%
2017-18	75,656,831	3.42%	1.98%	3.40%
2018-19	77,910,552	2.98%	0.99%	6.70%
2019-20	78,996,817	1.39%	2.44%	2.60%
2020-21	81,588,193	3.28%	3.07%	3.07%
Average		2.38%	1.83%	3.55%

Proposed Expenditures

(as of 2/28/2020)

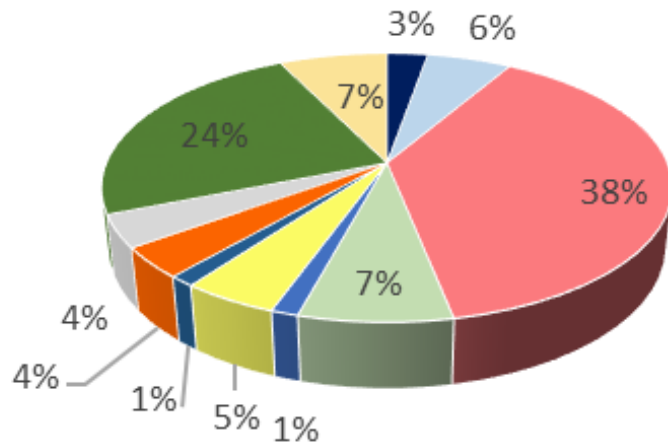
Expense Category	2019-2020	2020-2021	Variance	
	Adopted	Proposed	\$	%
Salaries	43,732,358	44,943,126	1,210,768	2.77%
Equipment	372,516	288,068	(84,448)	-22.67%
Contractual	4,604,891	4,724,858	119,967	2.61%
Materials & Supplies	1,803,646	1,770,092	(33,554)	-1.86%
Tuition	1,379,210	1,102,210	(277,000)	-20.08%
Textbooks	224,839	237,803	12,964	5.77%
BOCES Services	2,711,866	3,175,793	463,927	17.11%
Employee Benefits	17,982,972	19,380,235	1,397,263	7.77%
Debt Service	6,089,519	5,721,008	(368,511)	-6.05%
Interfund Transfers	95,000	95,000	-	0.00%
Transfer to Capital	-	150,000	150,000	100.00%
Total General Fund	78,996,817	81,588,193	2,591,376	3.28%

Summary of Proposed Expenditures

Function	Nature of Expenditure	2020-2021 Proposed	% of Budget
Central Administration	Board of Education, Superintendent, District Clerk, Finance, Personnel, Legal Services and Insurance	2,241,672	2.75%
Facilities	Director of Facilities, Building Custodians, Cleaners, Maintenance, Traffic Monitor and Clerical Support	4,654,503	5.70%
Teaching & Learning	Curriculum Office, Principals, Assistant Principals, Teachers, Librarians, Teaching Assistants, Aides, Monitors, and Clerical Support	31,345,576	38.42%
Special Education	Supervisor of Special Education, Special Education Teachers, Teaching Assistants , Aides, Nurses,	5,979,455	7.33%
Technology	Teacher of Computer Education, Teaching Assistants, Data Manager, Supervisor of Technology, and Network Support	1,072,873	1.31%
Pupil Services	Assistant Superintendent for Learning, Guidance Counselors, Nurses, Psychologists, Social Workers, and Clerical Support	3,757,855	4.61%
Athletics	Director of Health, PE & Athletics, Coaches, Security and Clerical Support	1,019,012	1.25%
Transportation	Supervisor of Transportation, Dispatcher, Drivers, Monitors and Clerical Support	2,995,211	3.67%
BOCES	BOCES Administration & Capital Charge, Tuitions, Occupational Education, Professional Development and various BOCES Services	3,175,793	3.89%
Benefits	Pension Contribution, Health Insurance, Dental Insurance, Worker's Compensation and Other Benefits	19,380,235	23.75%
Debt Service & Transfers	Principal & Interest Expenses for Serial Bonds and Energy Performance Contracts	5,966,008	7.31%
Total Proposed 2019-2020 Budget		81,588,193	100%

Summary of Proposed Expenditures

2020-2021 Proposed Budget



- Central Administration
- Facilities
- Teaching & Learning
- Special Education
- Technology
- Pupil Services
- Athletics
- Transportation
- BOCES
- Benefits
- Debt Service & Transfers

Proposed Revenues

(as of 3/29/2020)

Revenue Source	2019-2020 Adopted	2020-2021 Proposed	Variance	
			\$	%
Property Taxes	58,779,433	60,583,346	1,803,913	3.07%
PILOTS	1,652,000	1,697,000	45,000	2.72%
State Aid	13,177,009	13,352,872	175,863	1.33%
Tuitions	972,875	927,975	(44,900)	-4.62%
Sales Taxes	1,045,000	1,375,000	330,000	31.58%
Health Services	700,000	782,000	82,000	11.71%
Interest	150,000	125,000	(25,000)	-16.67%
Other	520,500	445,000	(75,500)	-14.51%
Interfund Transfers		300,000	300,000	100.00%
Appropriated Fund Balance	2,000,000	2,000,000	-	0.00%
Total General Fund	78,996,817	81,588,193	2,591,376	3.28%

State Aid Revenues

(as 3/29/2020)

Description	2019-2020 Governor's Proposal	2020-2021 Governor's Proposal	Variance
Foundation	6,560,119	7,969,615	1,409,496
BOCES	749,638	-	(749,638)
Excess Cost	400,856	269,495	(131,361)
Hardware	36,551	-	(36,551)
Software, Library, Textbook	249,691	-	(249,691)
Tranportation	1,656,592	1,717,358	60,766
Building	2,975,045	3,031,467	56,422
	12,628,492	12,987,935	359,443

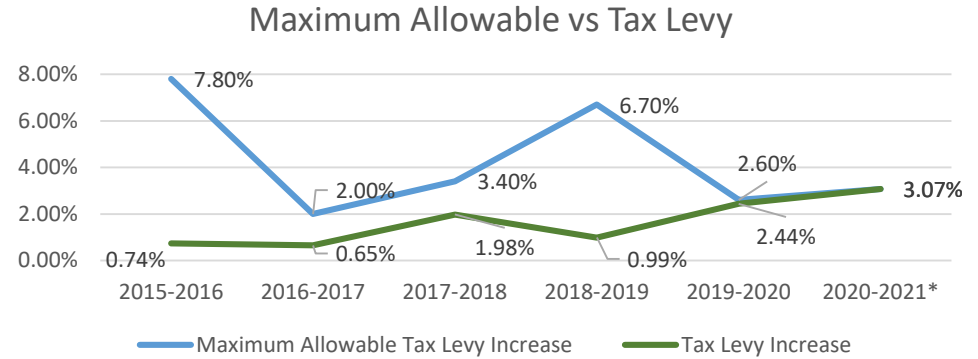
Tax Cap Calculation

(as of 3/1/2020)

Prior Year Tax Cap		\$ 58,779,433
x Tax Base Growth Factor	x	1.0193
Adjusted Tax Levy Subtotal		\$ 59,913,876
+ Base Year PILOTS	+	\$ 1,652,000
Base Year Levy Plus PILOTS		\$ 61,565,876
- Allowable Exclusions for Previous Year	-	\$ 3,099,113
		\$ 58,466,763
x Lesser if CPI (1.81%) or 2%	x	1.0181
Adjusted Tax Levy Subtotal		\$ 59,525,011
- Budget Year PILOTS	-	\$ 1,697,000
Tax Levy Limit - Before Exclusions		\$ 57,828,011
+ Allowable Exclusions for Current Year	+	\$ 2,755,335
Maximum Allowable Tax Levy (3.07% increase)		\$ 60,583,346
+ Projected Revenues (includes State Aid)	+	\$ 21,004,847
Maximum Allowable Budget Based on Tax Levy Cap	\$	81,588,193

History of Tax Levy Cap

Fiscal Year	Tax Levy Limit	Maximum Allowable Tax Levy Increase	Actual Tax Levy	Tax Levy Increase
2014-2015	55,739,718	3.70%	54,942,541	2.24%
2015-2016	59,036,639	7.80%	55,349,027	0.74%
2016-2017	56,361,998	2.00%	55,710,017	0.65%
2017-2018	57,609,613	3.40%	56,814,887	1.98%
2018-2019	60,611,186	6.70%	57,379,347	0.99%
2019-2020	58,779,433	2.60%	58,779,433	2.44%
2020-2021*	60,583,346	3.07%	60,583,346	3.07%



*Proposed Budget

Estimated 2020-2021 Tax Rates

	2018 (2019/20 Budget)		2019(2020/21 Budget)	
	Greenburgh	Mt. Pleasant	Greenburgh	Mt. Pleasant
Assessed Valuation *(As of 3/31/2020)	\$1,662,181,600	\$ 15,189,661	\$1,681,825,953	\$ 15,279,091
New York State Equalization Rates	100.0000%	1.4200%	100.0000%	1.4000%
Full Value	<u>\$1,662,181,600</u>	<u>\$1,069,694,437</u>	<u>\$1,681,825,953</u>	<u>\$1,091,363,643</u>
% of Tax Levy (Based on Full Value)	60.843961	39.156039	60.645906	39.354094
Amount of Levy	35,763,735	23,015,698	36,741,319	23,842,027
Tax Rate per \$1,000 Assessed Value	21.516142	1,515.221275	21.846089	1,560.434910
\$ Increase in Tax Rate	(0.09)	4.65	0.33	45.21
% Increase in Tax Rate	-0.39%	0.31%	1.53%	2.98%
Breakdown of Levy:		2019/20 Budget		2019/20 Budget
		78,619,926		81,588,193
		19,840,493		21,004,847
Net Tax Levy		<u>58,779,433</u>		<u>60,583,346</u>

ILLUSTRATION PURPOSES ONLY: Based on changes in equalization rates for the towns of Greenburgh and Mt Pleasant. Actual Assessed Valuations and the impact of ongoing Tax Certiorari settlements will effect the final tax rate per \$1,000. AV.

Proposed 2020-2021 Budget Summary

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Budget-to-Budget % Increase:	3.28%
Proposed Tax levy:	\$60,583,346
Tax Levy \$ Increase:	\$1,803,913
Tax Levy % Increase:	3.07%
Projected Tax Rate (per \$1,000 Assessed Value)	
Mt. Pleasant	\$1,560.43
Greenburgh	\$21.84
Projected Tax Rate Increase	
Mt. Pleasant	2.98%
Greenburgh	1.53%

*Subject to revisions pending NY State Aid runs and budget development process

Annual Budget Vote

Budget Vote scheduled for Monday, June 1, 2020

Polls open from 7:00 AM – 9:00 PM

Polling at Two Locations:

- Winfield L. Morse Elementary School
- Washington Irving Intermediate School

Budget Schedule

April 02, 2020	Regular Board Meeting, Budget Discussion
April 21, 2020	Regular Board Meeting, Budget Adoption
April 30, 2020	Budget Documents Available
May 07, 2020	Regular Board Meeting, Budget Hearing
May 12, 2020	Evening Voter Registration Administration Building 4:00 PM – 8:00 PM
May 14, 2020	End of Voter Registration
June 01, 2020	Budget Vote School Board Election