

# PUBLIC SCHOOLS of the **TARRYTOWNS**

## 2022-2023 Budget Workshop #1

March 12, 2022





# Key Budget Drivers

- Collective Bargaining Agreement Terms
- Rising cost of employee & retiree health insurance premiums
- Increase in TRS Contributions
- Fluctuating State Aid Revenue
- Continued, but reduced, reliance on appropriated fund balance
- Retirements to include 7 Teachers
- Inclusion of permanent CRRSA-funded positions into General Fund



# 2022-2023 Budget Snapshot

(as of 3/4/22)

Proposed Appropriations:	\$ 86,430,432
Budget-to-Budget \$ Increase:	\$ 2,593,323
Budget-to-Budget % Increase:	3.09%
Proposed Tax levy:	\$65,081,756
Tax Levy \$ Increase:	\$3,328,500
Tax Levy % Increase:	5.39%

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



# Budget Highlights

- Continuation of Teachers College Writing Project and expansion of TC libraries
- Expansion of after school and summer programming to address learning loss
- Ongoing professional development for staff in developing culturally responsive curriculum and welcoming and affirming classrooms
- Expansion of Dialectical Behavior Therapy (DBT) as a Tier I intervention in our MS and HS classrooms
- Full rollout of *Branching Minds* software to implement Tier I data collection in all classroom settings
- Enhanced supervisory support for English language and multi-language learners



# Budget Highlights, cont'd

- Full time positions formerly paid for by CRRSA are supported in this budget.
- Includes projected reduction in Building Aid (~\$2.3M) and Transportation Aid (~\$400K).
- Includes important funding for 2 school buses and a van to replace very old portions of our fleet.
- Multi-year planning: paying off debt service early to save interest payments and not budget for the annual payment (EPC and Bus BAN).
- Reduction in the reliance of fund balance to support the budget.
- This proposed budget is tax cap compliant.



# 2022-2023 Additional Staffing Requests

Requests for Additional Staffing		
Location	FTE	Requested Position
John Paulding	0.2	Clerical (Summer)
	0.4	Intervention Teacher
Morse	0.6	Intervention Teacher
Washington Irving	1	STEAM Teacher
	1	AIS Math Teacher
	4	Teaching Assistants (2)
Middle School	1	Clerical (Attendance)
	0.1	Summer Guidance Program
	1	Family and Consumer Sciences Teacher
	2	School Monitors (1)
	1	Reading Interventionist
High School	2	Teaching Assistants (1- SPED)
	3.2	School Monitors (1)
PPS	1	Director of Special Education
	1	CPSE Chair
	2	In-House Occupational Therapists
	1	Board Certified Behavior Analyst
	0.5	Clerical
Curriculum	1	Director of Technology
	1	Staff Developer (Teaching position)
	1	Supervisor of ENL Services
Business Office	1	District Treasurer
TOTAL	27	

# PUBLIC SCHOOLS of the TARRYTOWNS

2022-2023 Budget Workshop #1

**John Paulding**





# Enrollment & Class Size

John Paulding

Actual			Projected		
21-22 Sections	21-22 Students	21-22 Avg Class Size	22-23 Sections	22-23 Students	22-23 Avg Class Size
10	237	23	10	220	22

\*Class size excludes special education classrooms





# Accomplishments & Successes

John Paulding

## ● Teachers College Writing and Reading Project

- Student Writing is progressing during year 3, despite COVID implications
- TC Professional Development web series allowed for **new teachers** to have a direct model of how lessons should be implemented in the classroom for their reading lessons
- Professional Development
  - TC Staff Developer for 10 days
  - TC Coaching Institute (Kristie)
- Ordered Higher Level TC Bookshelves for student instruction and practice
- Filled in with more emergent reading books for a variety of titles
- Snap words and phonological awareness were introduced by TC to compliment our Foundations program
- Introduction of TC for PreK: Shared Reading
  - Foundations tie in for PreK as well for phonics/phonemic awareness

## ● Equity, Diversity and Inclusion

- A book study on Cultivating Genius by G. Mohammed was undertaken by the building equity coordinator (Kristie Martinez) and staff, as a central professional development year-long focus on deepening our understanding equity, inclusion and diversity
- Continued to build classroom libraries in order for students to not only see themselves, but also to learn about others

## ● Social/Emotional Learning

- Month-by-Month Calendar developed by psychologist (Anna Ginther) helped guide delicate, necessary conversations
- Themed Days planned for students and faculty to keep spirits high (Gingerbread theme unit, etc.)



# Accomplishments & Successes

John Paulding

## ● Allocation of Space

- 10th section added to help accommodate the large enrollment in students
- Students and their learning were put first in space design

## ● Instructional Accomplishments

- Continued the use of our shared Math AIS teacher for Tier 2 and 3 services (Catrina Weaver-JP & WLM)
- Introduced Grant Funded Interventionist (Christyn Knecht) able to provide Tier 2 and Tier 3 services to students in ELA and Math, dependent upon need (shared with WLM)
- Instituted a change of our Title Funded Program from an "After School Program" to our "Before School Program"
- Curriculum adjusted to support the Social-Emotional needs of our students as a central focus for curriculum mapping and timelines this year

## ● Summer Planning

- Funding and projects were extremely well thought-out and used very decisively:
  - Updated the curriculum pacing guides in order to reflect social emotional instruction
    - Our curriculum guides are always living and breathing documents
  - Streamlined assessments to ensure we were still reflecting next gen standards, but taking out duplicate assessments so children had more time to play, learn and explore
  - Planned for and create a smooth transition for families to transition back to a full-time school model



# 2021-2022 Challenges & Priorities

John Paulding

## ● The Impact of COVID on the Student Learning Experience

- Acknowledge and recognize that whereas our students have made gains, they were not the same as they could have been if children were in school for a traditional 5 day a week school experience

### ■ Physical

- Gross motor, fine motor and overall physical development has been gravely impacted for the past two years due to lack of guidance and/or access to physical activities (caused by distancing constraints) which greatly affected our youngest learners, who need those experiences as prerequisites to “pen and paper” learning

### ■ Social/Emotional

- Intensified focus on creating a safe, secure, welcoming and affirming school environment in order to launch a successful return to full-time in-person learning
  - Students have demonstrated large regressions in terms of:
    - problem solving, accepting and following rules, following routines, safe school behaviors, turn taking, delayed play skills, inappropriate play skills, respect and responsibility for people, places and things
    - anxiety has increased and has caused attention seeking behaviors, as well a sense of intense overwhelmedness that they could not name nor understand

### ■ Educational

- Revision of curriculum was necessary and continuous for PreK & K:
  - our curriculum maps were modified (even after our thoughtful summer planning) as we realized that we needed to go backwards, in order to go forward (social emotional learning trumped traditional academics at the onset)
- Our expectation of school readiness skills/educational gaps was not as glaring the need to address and explicitly teach social/emotional skills, inclusive of the need to build stamina, as attention spans were fleeting



# 2021-2022 Challenges & Priorities

John Paulding

- **Norwalk Aquarium Trip becoming an Annual Outing for Kindergarten**
  - *Tied into our Science Curriculum*
    - *COVID caused the pause on this project...hope to revisit when gathering restrictions are lifted and have it voted upon for our budget*
- **Hiring of New TUFSD Pedagogical Personnel**
  - *Understanding that as we begin to hire for retired personnel, we keep in mind that we should have a equitable pool of qualified candidates being considered*
- **Continued Upgrades to Technology**
  - *Replacement Chromebooks*
    - *PreK needing Chromebooks*
    - *TA's needing Chromebooks to support online learning*
- **Continuation of full school chair replacement project**
  - *New Classroom Chairs added yearly since 2017 to keep seating safe and up to code*
    - *COVID paused this spending*
    - *No chairs purchased 21-22 due to allocation of materials monies needing to be spent elsewhere to respond to gaps/COVID reparations*



# Unbudgeted Needs

John Paulding

## ● Increase of Clerical Assistance at JP

- *Spanish Speaking Office Assistant needs to be increased from the current 10 month position to a 12 month position*
  - *Serves as the only bilingual clerical in John Paulding*
  - *During the summer months, late registrants typically need bilingual assistance*

## ● Summer School

- *Will the foundation continue to fund additional classes for the Summer Literacy Institute for K to first grade transition children?*
  - *We are anticipating even higher numbers of students who may need the support prior to entering Grade 1 in September*
- *Will the CRSA funds be available for a Summer Math Institute again for our entering 1st Graders?*
- *Can we possibly create a purposeful play series of workshops for children leaving PreK and entering K, based on the decline that we've seen due to COVID?*
  - *Will teachers be able to be emotionally open to teach the program or exhausted?*

# PUBLIC SCHOOLS of the **TARRYTOWNS**

2022-2023 Budget Workshop #1

**W.L. Morse**





# Unbudgeted Needs

John Paulding

- **Upgraded Technology/Opportunities**

- *TA's needing Chromebooks to support online learning*
- *Increase in parent training, as COVID has created a need for more parent knowledge/guidance/navigation*

- **Composting Project**

- *Working with Mothers Out Front to become more globally conscious in terms of composting*

- **Teachers College Reading Libraries**

- *Teachers College has updated their independent reading libraries in varied levels to be more responsive to and representative of our BIPOC populations*



# Enrollment & Class Size

W.L. Morse

Grade	21-22 Sections	21-22 Students	21-22 Avg Class Size	22-23 Sections	22-23 Students	22-23 Avg Class Size*
1	10	166	16.6	11	232	21.09
2	10	191	19.1	9	166	18.44

\*Class size excludes special education classrooms





# Accomplishments & Successes

W.L. Morse

- **Curriculum Adjustments, Small Group and Individualized Instruction to Support Learning Gaps**

- *Added prior year's lessons into units to help teach skills that were not mastered in the previous year*
- *Small group teaching structures implemented in the reading workshop to meet students "where they are"*
- *Pacing for all subjects was adjusted to provide "Flex Days" to allow to for reteaching, pre-teaching and additional skill building based on instruction missed last year*
- *(Grant Funded) Interventionist added to help address COVID learning gaps with students. Interventionist provided Tier 3 support in the area of foundational literacy skills and other ELA supports. The Interventionist also provided all teachers with strategies to help close student "learning gaps"*

- **Equity Professional Development & Curriculum Work**

- *Using Cultivating Genius by Dr. Gohldy Muhammad as a book study*
- *Teachers added more culturally responsive texts to their curriculum*
- *Teachers held identity reading conferences, to learn and build the identity of students as readers*
- *Culturally responsive texts were added to the curriculum to provide more "mirrors and windows" for students and to help create a welcoming and affirming environment*



# Accomplishments & Successes

W.L. Morse

- **Social Emotional Learning & Support**

- *Daily Social Emotional Learning lessons in every class made by the school psychologist*
- *School Social Worker provided social skills groups to help teach students appropriate socialization*
- *School-wide focus (all subjects) to teach cooperative skills and prosocial behavior*

- **Outdoor Education**

- *Peabody Fall & Spring Trips*



# 2022-2023 Challenges & Priorities

W.L. Morse

- **Continued Focus on Equity & Diversity**

- *Additional texts to provide more knowledge in equity and diversity*
- *Curriculum revision to provide more inclusive curriculum*
- *Recruiting and hiring more BIPOC Faculty*

- **COVID Learning & Curriculum Implications for 2022-23**

- *Summer curriculum work to create lesson/teaching adjustments for learning gaps*
- *Anticipate an increase in the need for explicit teaching of social skills*
- *SEL Lessons to support kindness, character education and friendship building*

- **Technology Needs**

- *Chromebook replacements*
- *Maintaining 1-to-1 devices*
- *Continuing digital libraries (MyOn) and remote access to curriculum*

- **Continued Focus on Literacy Instruction**

- *Writing Workshop*
- *Reading Workshop*
- *Access to high quality, diverse children's' literature*



# Unbudgeted Needs

W.L. Morse

- **Building Sufficient Classroom Libraries- Volume & Diversity**
  - *Spanish books for Dual Language program to complement the entire TC Reading Libraries for students*
  - *Additional ordering of BIPOC/diverse children's' literature*
  - *Increase in poetry books*
- **Summer School**
  - *Will the Foundation continue to fund the Summer Institute for K to first grade, first to second, and second to third to support children?*
  - *Will the Math Fluency Academy be funded again?*
- **Equity & Diversity Book Study Professional Development for Staff**
  - *A typical professional text is \$25 per book x 60 staff =\$1,500 before tax and shipping*
  - *Requesting additional money to support a book study next year*

# PUBLIC SCHOOLS of the **TARRYTOWNS**

2022-2023 Budget Workshop #1

**Washington Irving**





# Enrollment & Class Size

Washington Irving

Grade	Actual			Projected		
	21-22 Sections	21-22 Students	21-22 Avg Class Size*	22-23 Sections	22-23 Students	22-23 Avg Class Size*
3	9	185	20.6	9	189	20.6
4	9	201	22.3	9	186	22.3
5	9	187	20.8	9	199	20.8

\*Class size excludes special education classrooms



# Accomplishments & Successes

## Washington Irving

- Implementation of Teachers College Reading Project in Grades 3 & 4
  - Reading stamina has improved
  - Students reading a variety of genres
  - Students responding critically
- Continuation of Teachers College Writing Project
  - Continue to work with TC Consultant
  - Teachers have developed a deeper understanding of the framework
  - Student writing continues to improve in quality, interest and enjoyment
  - TC Writing Professional Development web series
  - TC Project revisions to include more BIPOC mentor texts
- Utilization of Scheduled Small Group Instructional Time
  - English Language Arts
  - Mathematics
  - Aligns with Academic Intervention Services (AIS)



# Accomplishments & Successes

## Washington Irving

- Culturally Responsive Approach
  - Creation of a teacher led Professional Learning Community
    - Discussions about inclusivity, equity, and impact on the classroom
  - Continue the use of the Culturally Responsive Education Score Card
    - Utilize during summer curriculum work
- Refinement of the Math AIS Program
- Moving past the trauma of the COVID pandemic
  - Staff desire to review, refine, or reinvent our curriculum
    - What is possible?
    - How does it align to curriculum goals?
    - How do we engage students?





# 2022 – 2023 Challenges & Priorities

## Washington Irving

- Implementation of Teachers College Reading Project in Grade 5
- Teachers College Reading & Writing Project
  - Continue with our TC Reading and Writing Project Consultant
    - Refinement of instructional techniques and strategies
  - Professional Development opportunities for teachers
- Utilization of Summer Curriculum Hours
  - Embed the concepts of equity and inclusion within our curriculum
  - Creation of curriculum for our scheduled small group work block
  - Creation of grade level specific learning experiences
    - Grade 3 Winn Dixie Unit of Study
- Refinement of Reading AIS
- Restructure the Challenge Program
  - Opportunities for all



### Unbudgeted Needs

## Washington Irving

- Mandated Textbook Purchases
  - Final year of envisions 2020 three-year agreement
    - envisions 2020 , Foundations, Direct Instruction, Dual Language Libraries, Classroom Libraries
    - Periodicals - Scholastic News, Time for Kids, & National Geographic for Kids
  - Possibility of another multi-year agreement?
- Continuing Building Sufficient Classroom Libraries
  - Identifying books written in Spanish for our Dual Language programs and/or newcomer students
  - Additional BIPOC materials that align with our goals around summer curriculum work
- Facility Limitations
  - Classroom availability
  - Parking for visitors
  - Dedicated rooms for the arts

# PUBLIC SCHOOLS of the TARRYTOWNS

2022-2023 Budget Workshop #1

**Sleepy Hollow MS**





# Enrollment & Class Size

Sleepy Hollow Middle School

Grade	Actual		Projected
	20-21 Students	21-22 Students	22-23 Students
6	194	200	186
7	196	191	200
8	204	194	191
<b>Total</b>	594	585	577

Subject	2020-2021		2021-2022		2022-2023 (Proj.)	
	Avg Class Size	Classes with > 30 Students	Avg Class Size	Classes with > 30 Students	Avg Class Size	Classes with > 30 Students
English	20.0	0.0	21.0		20.0	
Math	20.0	0.0	20.0		20.0	
Social Studies	22.0	0.0	21.0		20.0	
Science	23.0	0.0	23.0		21.0	
World Languages	25.0	4.0	22.0	1.0	23.0	2.0
Physical Education	24.0	0.0	24.0		24.0	
Art/Music	23.0	5.0	20.0		20.0	

\*Class size excludes special education self-contained classrooms & ENL sheltered classrooms

\*World Language classes that are at or exceed 30 is limited to the DL cohort



# Accomplishments & Successes

## Sleepy Hollow Middle School

- Reading Specialist for Tier 2 & 3 intervention
- Maintained ELA, Math, ENL and ENL Math & ENL Living Environment intervention classes
- Augmented and grew DBT – both Steps A and Clinical
- Expanded the number of staff trained in Crisis Prevention Intervention (CPI)
- Maintained FLEX Classes & Public Speaking and Debate Course
- Inception of a MS Digital Magazine Class
- Maintained Smaller math & ELA classes to support individualized learning
- 1:1 Chromebook w/protective cases - all rising grade 6 students received new devices
- Initiation of the Building Based Middle School Equity Team (Staff & Student)
- 100% of Students Learning In Person
- Shifting the role of the MTSS coordinator to other people/role sharing
- Critical examination and revisions during summer curriculum work to account for missed units of study
- In Depth evaluation of curriculum, materials, units of study utilizing the CRE Rubrics
- Training in hiring in best practices for all members of MS hiring committees, incorporating new guidance from the District Equity Team
- Transitioned grade 6 to Computer Based Testing for NYSTP



# 2022-2023 Challenges & Priorities

## Sleepy Hollow Middle School

- Implementing a research based advisory curriculum (executive functioning & SEL)
- Shifting the role of the MTSS coordinator to other people/roll sharing
- Continue to find pathways in the master schedule to increase efficiency - especially with ENL & SWD
- Continued critical examination and revisions during summer curriculum work to account for missed units of study
- Continued In Depth evaluation of curriculum/materials/units of study utilizing the CRE Rubrics
- Continue to align purchased materials based on Equity Team curriculum audit
- Expand & Continue Building & Student Equity Teams
- Develop a plan/vision for summer learning opportunities for students (a non-summer school, summer school)
- Continue to expand Computer Based Testing for NYSTP - grades 6&7



# Unbudgeted Needs

## Sleepy Hollow Middle School

- Modernization of Living Environment Science Labs – 2 remaining rooms are original construction
- A/C for the cafeteria
- Hire additional school monitor to assist with supervision across the campus and at recess
- Hire additional office support/clerical (attendance) to support data keeping, monitoring, and parent outreach
- Purchase permanent outdoor seating options for students
- Building of a Family and Consumer Science Lab Classroom
- Complete upgrade and purchase additional iMac computers for the digital music lab
- Upgrade the lighting & sound (a/v) in the auditorium

# PUBLIC SCHOOLS of the TARRYTOWNS

2022-2023 Budget Workshop #1

**Sleepy Hollow HS**





# Enrollment & Class Size

## Sleepy Hollow High School

Grades	2021-22 Actual Students	2022-23 Projected Students
9	216	185
10	178	216
11	214	178
12	212	214
<b>Total Enrollment</b>	<b>820</b>	<b>793</b>

Subject	2021-2022		2022-2023*	
	Avg Class Size	> or = 30	Avg Class Size	> or = 30
English	19.6	0	19	0
Math	22.1	0	21.5	0
Social Studies	19.6	0	19.0	0
Science	17.2	0	16.7	0
World Languages	15.2	0	14.7	0
Physical Education	24.2	6	23.6	6

\*Class sizes exclude special education classrooms

# Accomplishments & Successes

## Sleepy Hollow High School

### Continue to Enrich the Transition Experience of the Incoming 9<sup>th</sup> Graders and other new students:

- **New Student Orientation** – This school year we offered our 9th graders and all transfer students an in-person orientation, which was particularly important given that many of them had not been in school in nearly 18 months. This program included opportunities to meet teachers and counselors, interact with peers, learn about their schedules and to re-acclimate to the school environment
  - **For the 22-23 school year, we want to create even more consistent student interactions throughout the year, through our Peer Mentor Club and NHS .**
- **The Freshman Experience** – 4th year of offering this course, which provides students with the tools to successfully navigate high school, to develop social-emotional and academic skills, and to have a consistent experience through which they can talk about a range of concerns. Students are guided by teachers, peers and outside speakers.
  - For the 19-20 school year 195/235 students (83%) were enrolled; for the 20-21 school year 172/199 students (86%) were enrolled; for the 20-21 school year 190/216 (88%) were enrolled.
  - **For the 22-23 school year, we want to continue to have a mix of experienced and new staff teaching the course to keep the program fresh and dynamic for incoming students.**

# Accomplishments & Successes

## Sleepy Hollow High School

### Diversifying Course Offerings to Meet Student Interests/Needs:

- **Computer Science Classes:**
  - Introduction to Python
  - Help Desk Class
- **Math Department:**
  - Entrepreneurship Class and ENL Geometry
- **Art Department:**
  - Intro to Media Arts - Computer Graphics
  - Introduction to Design (Exploration of Careers) - Applied Arts
- **PE Class –**
  - Outdoor Adventures
- **Social Studies -**
  - What's Up Doc (Documentary Exploration Course)
  - Writing Matters - Development of Writing Skills for students striving for higher-level work - Expansion to 9th and 10th
  - Generation Citizen - Identifying a public policy problem, learning strategies for change and implementing strategy. Goal - to help students earn the Civic Literacy Seal and fulfill the government requirement.

# Accomplishments & Successes

## Sleepy Hollow High School

### Meeting the Needs of All Families and Learners

- **Focus on Bilingual Communication in all presentations**
- **Diverse Math Tracks**
  - Enables Math advancement even when not initially tracked to do so
  - Math labs
  - Expanding ENL offerings
  - Built in remediation to account for learning loss
- **ENL Homework Center**
- **Writing Matters Courses**
  - 11th and 12th grade courses, particularly higher level classes so that students who are not used to honors level work could get additional support. Next year it will expand to 9th and 10th grade.
- **Homework Center for All Students**
  - 5 days per week - after school

# Accomplishments & Successes

## Sleepy Hollow High School

### Culturally Responsive Sustaining Education

- Continued work of Building Equity Team
  - Focus on how and what students are taught
  - Active steps toward deliberate action
  - Subcommittees
    - Teacher Observation
    - Professional Development Reading Group
    - Data Analysis
    - Student Advisory and Action Committee
- Curriculum revision (ongoing since the summer)
- Continued Efforts to open opportunities for advanced classes, particularly for students of color
  - Student outreach to lower grades
  - Grant for summer program to help student transition to high school
  - Providing additional support through AIS services, labs, HW Center, etc. to ensure success in advanced courses

# 2022-2023 Opportunities

## Sleepy Hollow High School

### Equity Work

- Professional development in faculty meetings and superintendent's conference days centered on equity initiatives and themes
- Various initiatives around school to support diverse populations
  - celebrations around Hispanic heritage
  - Martin Luther King, Jr. Day recognitions and reflections
  - Sleepy Hollow Radio - various opportunities for student voice and recognition of diverse populations
  - Black History month curricular focus points, themed celebrations such as Jeopardy, daily facts shared in announcements, radio shows
  - Spread the Word: Inclusion Day
  - Return of Sleepy Coffee
- ENL – continue to provide students with supports to successfully transition into Regents, Honors, and AP classes
- The Special Education program continues to provide students with rigorous learning experiences and ensure class sizes and teacher/student ratios are appropriate to ensure compliance
- Support for students challenging themselves to higher levels (Math and Social Studies)

# Accomplishments & Successes

## Sleepy Hollow High School

### Meeting the Social Emotional Needs of All Learners

- Community Meetings -
  - Focus on SEL and overall mental health and relationship skills
  - Anti-bullying messages
  - Virtual Assemblies
- Continued work with Dialectical Behavioral Therapy (DBT) for targeted students
- Student Support Groups
- For the 22-23 school year:
  - Resume school assemblies that address a range of topics and are developmentally appropriate to all grade levels
  - Research into further development of Safe School Ambassadors (anti-bullying program)

# 2022-2023 Priorities

## Sleepy Hollow High School

- Ensure students are provided with the academic supports needed to account for regression (i.e., restructured academy, summer school course offerings expanded, daily homework center, etc.)
- Staffing Needs
  - Particularly support staff (TAs and Hall Monitors)
- Ongoing professional development for staff
  - Developing culturally responsive curriculum
  - Building teaching practices which are more inclusive
    - Inclusion of students' funds of knowledge
    - Classroom Connectedness
    - Continued enhancement of using technology as a tool for instruction
- Building opportunity for students and family collaboration
- Updating library media center to be a more student-centered dynamic space



# Unbudgeted Needs

## Sleepy Hollow High School

### Supplies

- Computer Lab updates for our Mac labs
- Replacements for SMARTBoards
- Funding for outdoor ceremony equipment
- Additional funding for Musical and Drama (lost funding due to pandemic)
- Chromebook replacements/updates
- Library Media Center furniture for updates to library
- Updated cameras and PA system in HS

# PUBLIC SCHOOLS of the **TARRYTOWNS**

## 2022-2023 Budget Workshop #1 **Athletics**





# Accomplishments & Successes

## Athletics

**Addition of a strength & Conditioning Coach:** This position has had a significant impact on our student athletes and our culture as an athletic program. This programming will lead to decreased injuries as well as improved student performance over time.

Concussion Management Tracking System

End of Season Evaluation System for Coaches

6<sup>th</sup>, 7<sup>th</sup>, & 8<sup>th</sup> Grade Intramural Program

Award Descriptions With Criteria for Selection

Revamped Athletic Webpage

Key Liability Form

Full Time Assistant Coaches for Varsity programs

Team Selection Process

Unified Branding Across Programs

AED Monthly Checks

Senior Day Ceremonies

Uniform Collection and Inventory System

Supervisor Training

NYSPPHSAA Scholar Athlete Teams

**Bonfire for Homecoming – Brought Back Long-Standing Tradition** LOHUD Player of The Week Winners

**Pep-Rally - Recognizing all Fall Teams**

Building and establishing good relationships with the community (Police, Fire, EMT, Rec.).



# 2022-2023 Challenges & Priorities

## Athletics

### Challenges:

- Recruitment of Coaches
- Ability to continue to add assistant coaches to the program
- Competing in Class A as a smaller Class A School

### Priorities:

Coaching positions

Competition wrestling mat

Resources to fund uniform replenishment system and protective equipment replacement system



# Unbudgeted Needs

## Athletics

HS Gym Padding – New Padding in the HS gym would go nicely if we are able to repaint the HS gym floor. It would really frame the space very nicely and allow us to continue to add to our branding efforts giving us more of a campus feel for our students and athletes.

New Fitness Center Space

# PUBLIC SCHOOLS of the **TARRYTOWNS**

## 2022-2023 Budget Workshop #1 Inside the Numbers...





# Proposed Expenditures

(as of 3/4/2022)

Expense Category	2021-2022	2022-2023	Delta	
	Adopted	Proposed	\$	%
Salaries	46,412,164	47,399,445	987,281	2.13%
Equipment	254,096	508,889	254,793	100.27%
Contractual	4,994,917	5,215,445	220,528	4.42%
Supplies & Materials	1,252,235	1,393,473	141,238	11.28%
Tuition	1,032,250	1,204,320	172,070	16.67%
Textbooks	214,588	221,674	7,086	3.30%
BOCES Services	3,616,624	3,534,038	-82,586	-2.28%
Debt Service	5,709,426	5,434,869	-274,557	-4.81%
Benefits	20,000,809	20,868,279	867,470	4.34%
Transfer to Capital	200,000	500,000	300,000	150.00%
Interfund Transfers	150,000	150,000	0	0.00%
<b>TOTAL GENERAL FUND</b>	<b>83,837,109</b>	<b>86,430,432</b>	<b>2,593,323</b>	<b>3.09%</b>



# Proposed Revenues

(as of 3/4/2022)

Revenue Source	2021-2022	2022-2023	Delta	
	Adopted	Proposed	\$	%
Real Property Taxes	61,753,256	65,081,756	3,328,500	5.39%
PILOTs	1,874,569	1,950,000	75,431	4.02%
Sales Tax	1,500,000	1,700,000	200,000	13.33%
Tuitions	973,000	908,000	-65,000	-6.68%
Other (Refunds, Rentals, etc.)	370,000	510,000	140,000	37.84%
Health Service Contracts	782,000	810,000	28,000	3.58%
Interest and Earnings	125,000	25,000	-100,000	-80.00%
State Aid	14,484,284	14,445,676	-38,608	-0.27%
Interfund Trans. for Debt Svs	75,000	0	-75,000	-100.00%
Assigned Fund Balance to Offset Levy	1,900,000	1,000,000	-900,000	-47.37%
General Fund Total	83,837,109	86,430,432	2,593,323	3.09%





# Tax Cap Formula

Office of the New York State Comptroller

Thomas P. DiNapoli • State Comptroller



## Property Tax Cap

### Formula for Determining Tax Levy Limit: School Districts

#### Base Formula

$$\left( \left( \begin{array}{l} \text{Total taxes} \\ \text{levied for} \\ \text{prior} \\ \text{fiscal} \\ \text{year} \end{array} + \begin{array}{l} \text{Prior year} \\ \text{reserve} \\ \text{offset} \end{array} - \begin{array}{l} \text{Reserve amount} \\ \text{(including} \\ \text{interest} \\ \text{earned)} \end{array} \right) \times \begin{array}{l} \text{Tax base} \\ \text{growth} \\ \text{factor}^1 \end{array} \right) + \begin{array}{l} \text{PILOTs} \\ \text{receivable in the} \\ \text{prior fiscal year} \end{array} - \begin{array}{l} \text{Capital tax levy} \\ \text{exclusion, prior} \\ \text{fiscal year} \end{array} - \begin{array}{l} \text{Tort exclusion,} \\ \text{prior fiscal} \\ \text{year} \end{array} \right) \times \begin{array}{l} \text{Allowable levy} \\ \text{growth factor} \\ \text{(1.00 to 1.02)}^2 \end{array} - \begin{array}{l} \text{PILOTs} \\ \text{receivable in} \\ \text{coming fiscal} \\ \text{year} \end{array} + \begin{array}{l} \text{Available} \\ \text{carryover, if} \\ \text{any} \end{array} = \text{Tax Levy Limit}$$

#### + Exclusions

$$\text{Tax Levy Limit} + \begin{array}{l} \text{Tax levy necessary for} \\ \text{expenditures resulting} \\ \text{from court} \\ \text{orders/judgments} \\ \text{arising out of tort} \\ \text{actions for any amount} \\ \text{in excess of 5\% of the} \\ \text{total taxes levied in} \\ \text{the prior fiscal year} \end{array} + \text{Capital tax levy} + \begin{array}{l} \text{Tax levy necessary to pay} \\ \text{for increases to the system} \\ \text{average actuarial} \\ \text{contribution rate (ERS) or} \\ \text{normal contribution rate} \\ \text{(TRS) of pension funds over} \\ \text{2 percentage points} \end{array} = \text{Tax Levy Limit,} \\ \text{with Exclusions} \\ \text{(if applicable)}^3$$

#### Note:

- Formula variables are not within district control.
- If the district proposes to exceed this formula, 60% voter approval would be required.



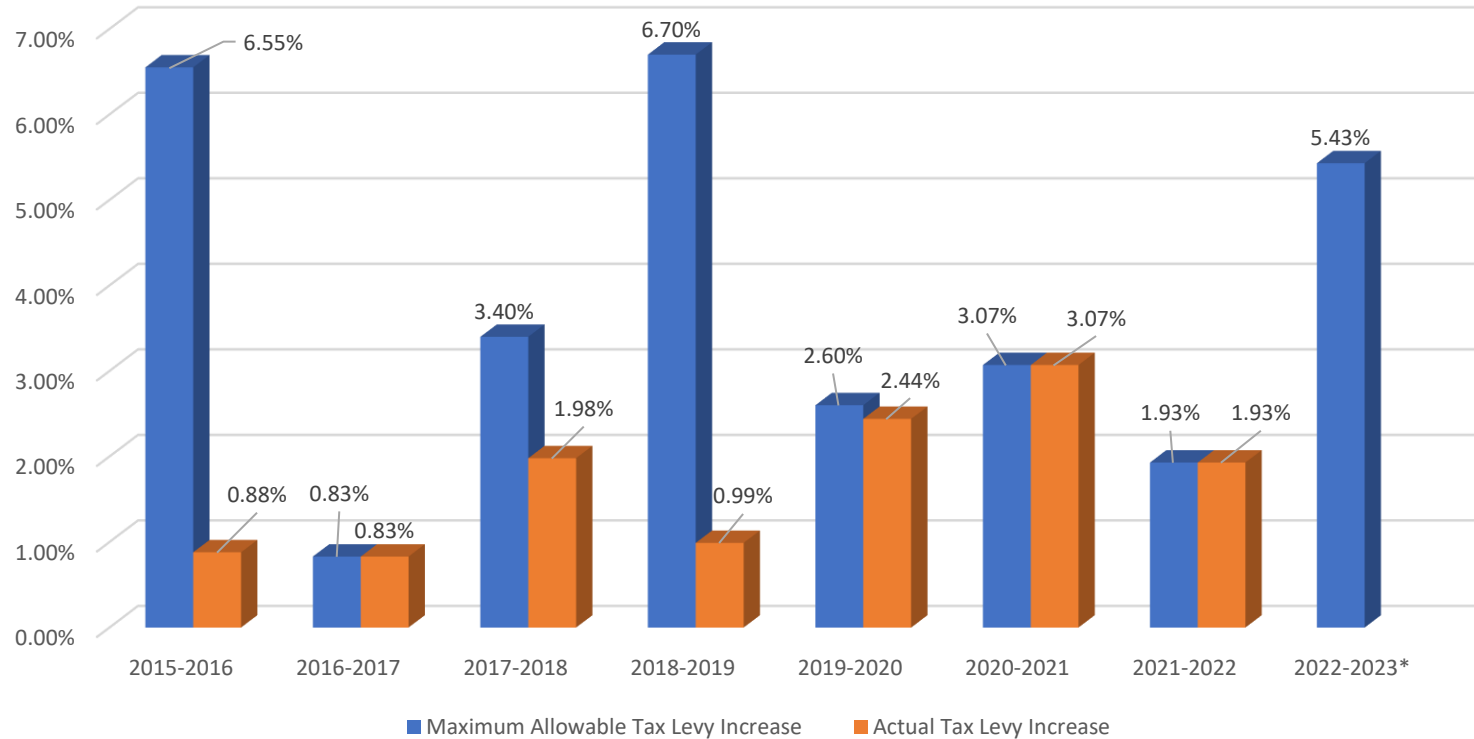
# Tax Levy Limit Calculation

<u>Tax Cap Calculation (as of 3/1/22)</u>			
	Tax Levy 2021-2022		61,753,256
Multiply:	Tax Base Growth Factor	x	1.0105
	Adjusted Tax Levy Subtotal	=	62,401,665
Add:	PILOTS - 2021-2022	+	1,913,278
	Adjusted Tax Levy Subtotal Plus PILOTS	=	64,314,943
	Previous Year Allowable Exclusions	-	2,732,840
	Adjusted 2021-2022 Current Year Tax Levy	=	61,582,103
Multiply:	Allowable Levy Growth Factor (CPI or 2%)	x	1.02
	Adjusted Tax Levy Subtotal	=	62,813,745
Subtract:	Projected PILOTS for 2022-2023	-	1,989,809
	Tax Levy Limit: Before Exclusions	=	60,823,936
Add:	2022-23 Allowable Exclusions	+	4,279,701
Equals:	2022-23 Maximum Allowable Levy (5.43%)	=	65,103,637



# Tarrytown's Recent Tax Levy Limit History

Maximum Allowable & Actual Tax Levies





# Estimated Tax Levy Impact

## Estimated Affect of Tax Levy (as of 3/4/22)\*

Town	Taxable Assessed Value	Equalization Rate	True Value	% Levy	2022-23 School Levy	2022-23 Tax Rate per \$1,000	2021-22 Tax Rate per \$1,000	\$ Amount Increase	% Tax Rate Increase
Greenburgh	\$ 1,814,000,000	100%	1,814,000,000	59.6%	\$38,797,908.03	21.39	21.90	-0.51	-2.35%
Mt. Pleasant	16,098,641	1.31%	1,228,903,893	40.4%	\$26,283,847.97	1632.67	1598.01	34.67	2.17%
<b>Total</b>	<b>1,830,098,641</b>		<b>3,042,903,893</b>	<b>100.0%</b>	<b><u>\$65,081,756.00</u></b>	<b>(Assumes a 5.39% tax levy increase)</b>			

\*Calculation based on projected EQ Rate and Taxable Assessed Value provided by each town assessor.



# Remaining Budget Schedule

March 19, 2022	Budget Workshop (Saturday 8:30 AM-11:30 AM)
March 24, 2022	Board Meeting & Approval of Budget Propositions
April 19, 2022	BOE Budget Adoption
May 5, 2022	Regular Board Meeting/Budget Hearing
May 17, 2022	Budget Vote and School Board Election