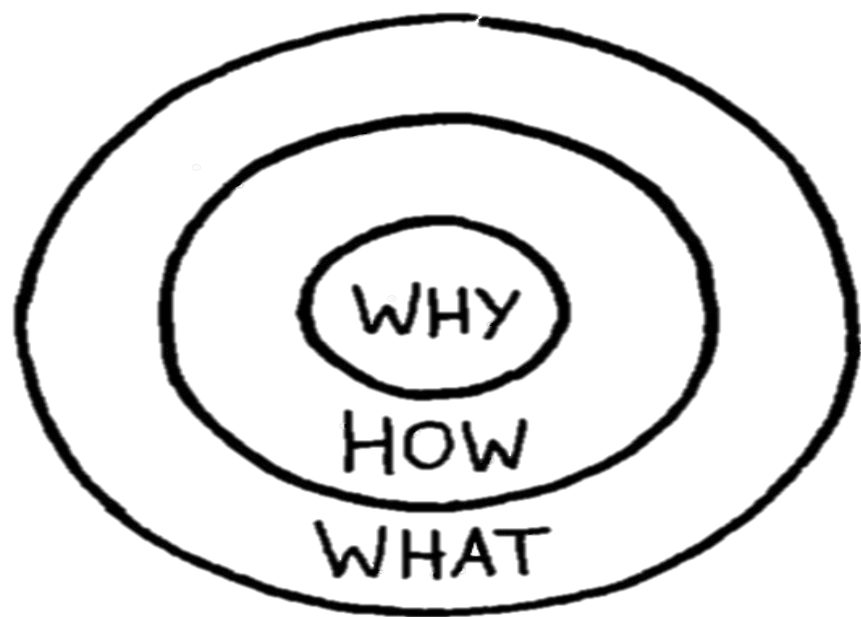
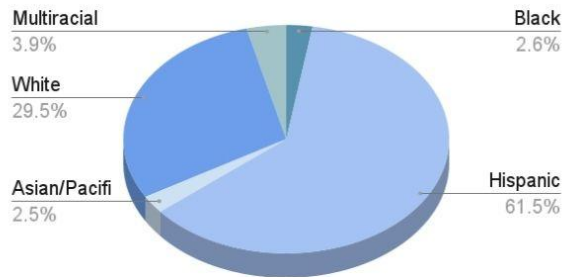




# **Proposed 2024-2025 Budget**



# What does diversity look like at TUFSD?



## Students with Disabilities

343 students

13%

2,638

STUDENTS

## English Language Learners

481 students

18%

## Economically Disadvantaged

1329 students

50%

Grades K-12, October 2023



# Portrait of a Learner





# Budget Snapshot

- Focus on **continuous system improvement**, program expansion, academic support, and staffing.
- Seeks to maintain current **high quality programs**
- Pre-K -12 **class sizes** aligned with Board Guidelines; considers enrollment projections
- Seeks to support elementary **STEM** opportunities - JP/Morse/WI
- Expand opportunities for **Dual Language**
- **After-school programs** maintained
- Address various **safety and security** needs (MS/HS)
- K-12 enrollment remains stable at elementary, middle and high school levels.
- Recommended Budget is under the allowable tax levy limit and does not require an override.



# Key Criteria Considered

## Students

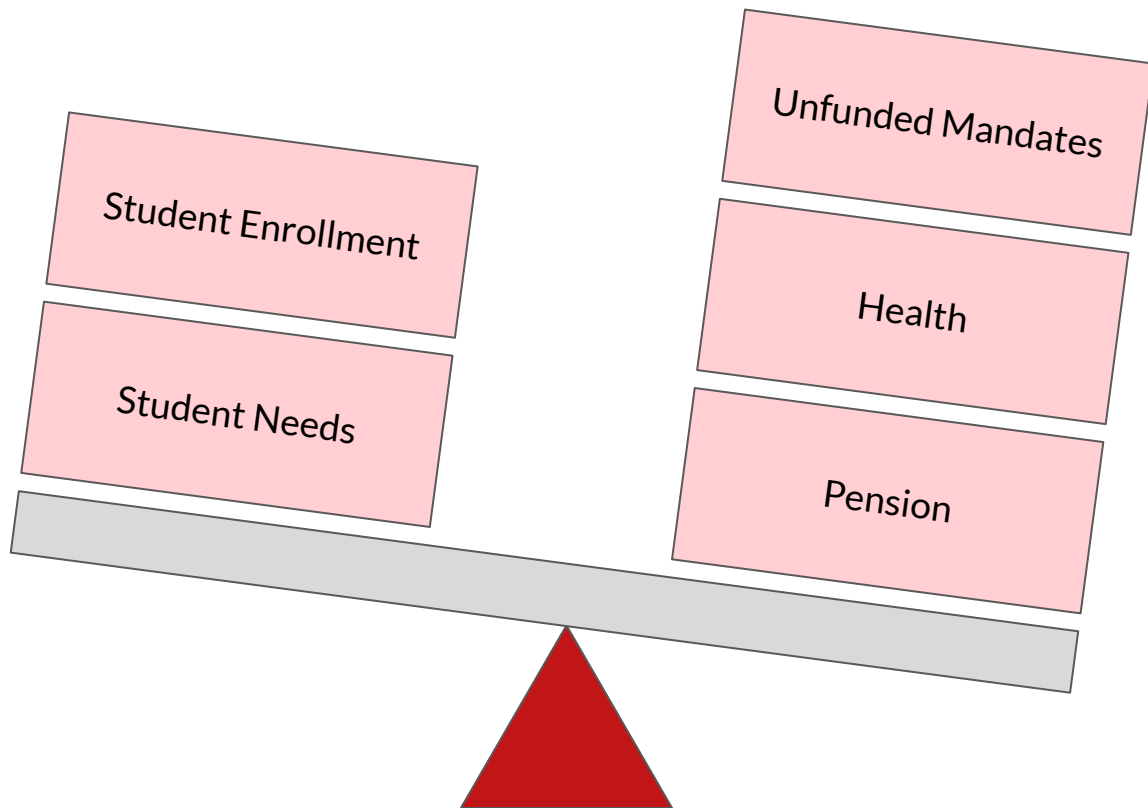
- Review enrollment projections
- Addressing student's mental health
- Consider programming to support various academic needs

## Systems

- Fiscal responsibility
- Address staffing needs (retirements, programming)
- Align recommendations with the District's Portrait of Learner



# Balancing Act





# Enrollment



# Projected Enrollment (K-5)

\*Projected\* 2024-2025 Elementary Enrollment and Staffing (Not Including Self-Contained Special Education)

| Grade | Current Enrollment | Current Staffing | Average Class Size | Projected Enrollment (Sept. 2024) | Projected Staffing (Sept. 2024) | Projected Average Class Size |
|-------|--------------------|------------------|--------------------|-----------------------------------|---------------------------------|------------------------------|
| Pre K | 108                | 6                | 18                 | 108                               | 6                               | 18                           |
| K     | 202                | 10               | 20.2               | 193                               | 10                              | 19.3                         |
| 1     | 188                | 10               | 18.8               | 194                               | 10                              | 19.4                         |
| 2     | 238                | 11               | 21.6               | 191                               | 10                              | 19.1                         |
| 3     | 179                | 9                | 19.8               | 231                               | 11                              | 21                           |
| 4     | 184                | 9                | 20.4               | 180                               | 8                               | 22.5                         |
| 5     | 187                | 9                | 20.7               | 182                               | 8                               | 22.9                         |
| Total | 1190               | 64               | ---                | 1183                              | 63                              | ---                          |

\* Note: Staffing herein includes regular education and collaborative co-teaching teachers. This table does not reflect staffing for self-contained and ungraded special education students.



# Budget Drivers

- Mental Health Programming
- Additional required special education placements
- Increase for our Interfund Transfer to Capital Fund for safety improvements
- Salary and Benefits
  - Retirement benefits
  - Significant health insurance cost increases

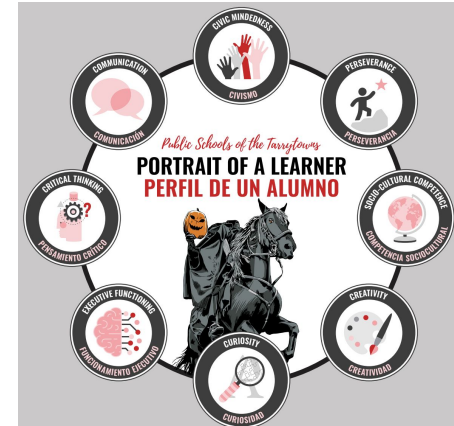
# Reimagining our Elementary Schedule





# Priorities

- Increased opportunities for enrichment
- Designated period for AIS and support services
- Built in time for collaborative planning
- Alignment of schedule for special education and related services
- Continuity of instruction and programs across grade levels





# Schedule Shifts K-5

- **6 Day Cycle**
  - Eliminates need to interrupt core instructional time for enrichment/AIS
  - Provides consistent times for science and social studies
  - STEM/Challenge added to specials rotation (PE/Music/Art/STEM-Challenge)
  - Provides additional periods where special area teachers can be utilized
  - Ensures special area teachers are able to provide specials for ALL classes (including special education and adaptive PE)
  - Children will never miss a special due to calendar/holidays
- **As a result...**
  - We will expand World Language offerings at the secondary schools
  - We will expand clinical support (social worker) at the High School level.
  - We will provide additional Academic Intervention Support for students

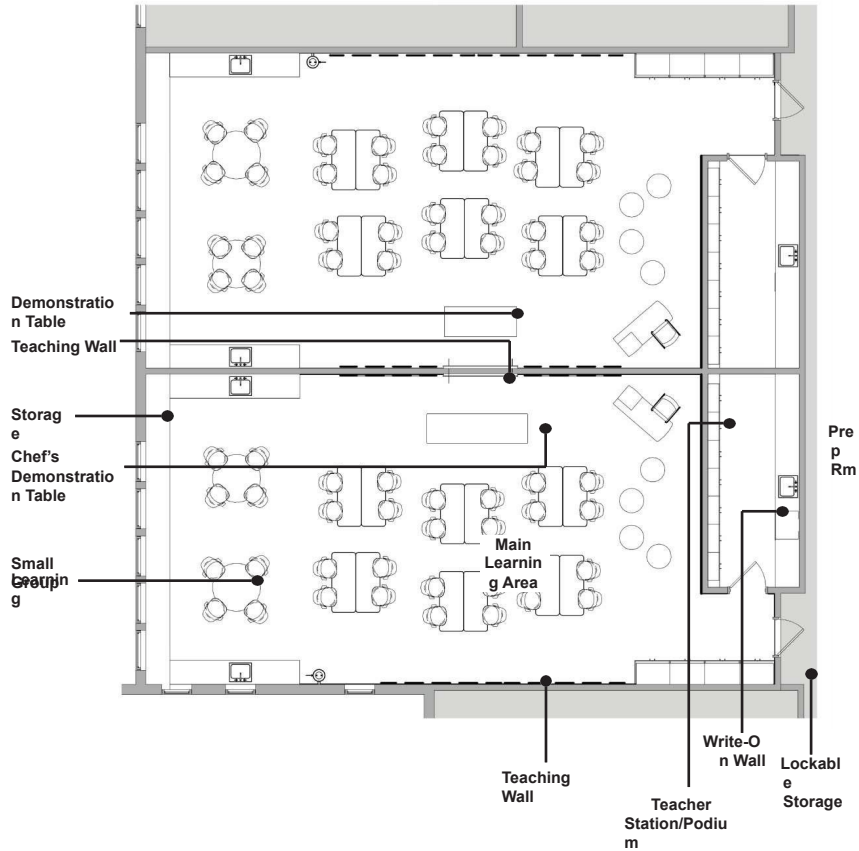
# Capital Improvements





# 2024-2025 Capital Improvements

| Building                    |  |
|-----------------------------|--|
| Sleepy Hollow Middle School | Renovate two original science classrooms |
| Sleepy Hollow MS/HS         | Safety Enhancements                      |





# Exterior Door Monitoring Project

An **exterior door monitoring project** at **Sleepy Hollow Middle School and High School** which includes audible door alarms.

The project includes:

- door contacts for all perimeter doors that if left ajar will send email notifications to a selected group of recipients.
- an audible alarm that will sound if a door has been opened to alert staff.

If an employee needs to exit the door, a card reader will be installed so they can swipe their card to exit without an audible alarm.



# Upcoming Budget Components

- Proposed Expenditures
- BOCES Overview
- Projected Revenues
- Tax Levy Limit Calculation
- Tax Levy History
- Estimated Tax Impact

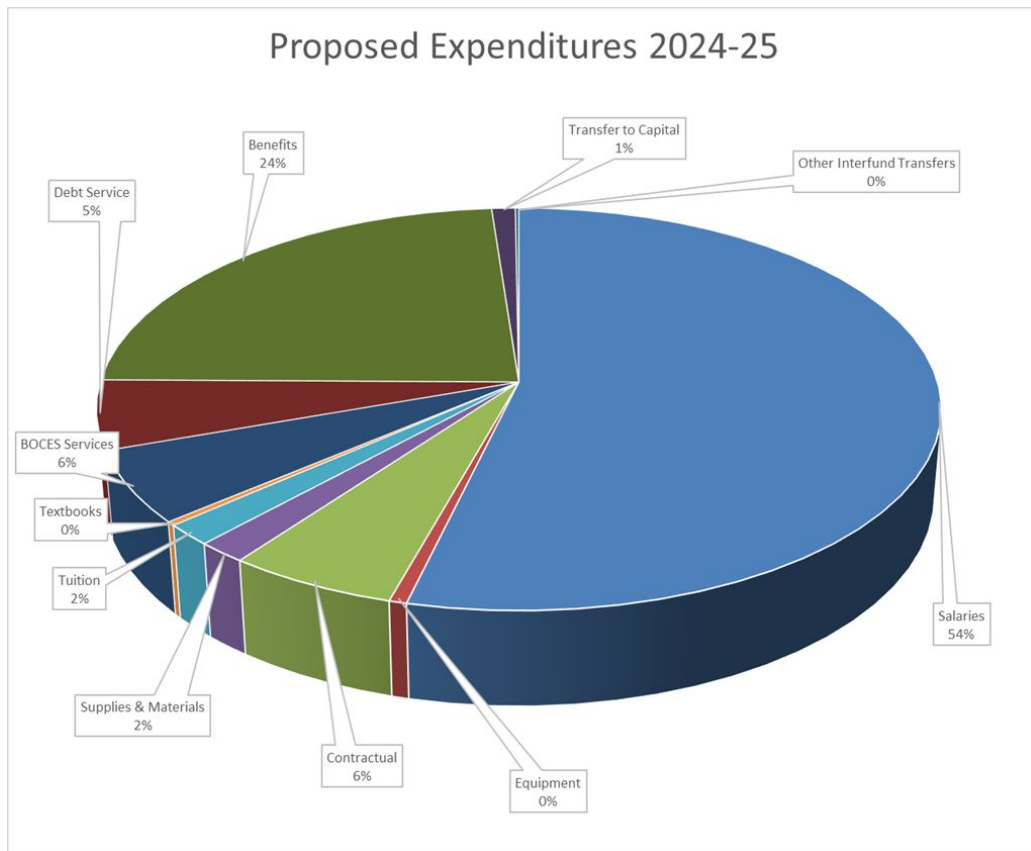


# Proposed Expenditures

| Expense Category     | 2023-2024  | 2024-2025  | Delta     |         |
|----------------------|------------|------------|-----------|---------|
|                      | Adopted    | Proposed   | \$        | %       |
| Salaries             | 50,051,823 | 52,463,300 | 2,411,477 | 4.82%   |
| Equipment            | 698,929    | 583,689    | -115,240  | -16.49% |
| Contractual          | 6,105,381  | 5,640,180  | -465,201  | -7.62%  |
| Supplies & Materials | 1,731,424  | 1,657,913  | -73,511   | -4.25%  |
| Tuition              | 1,504,811  | 1,658,000  | 153,189   | 10.18%  |
| Textbooks            | 336,873    | 299,223    | -37,650   | -11.18% |
| BOCES Services       | 5,107,064  | 5,650,166  | 543,102   | 10.63%  |
| Debt Service         | 5,441,464  | 5,437,370  | -4,094    | -0.08%  |
| Benefits             | 21,625,907 | 23,082,001 | 1,456,094 | 6.73%   |
| Transfer to Capital  | 720,000    | 1,000,000  | 280,000   | 38.89%  |
| Interfund Transfers  | 150,000    | 150,000    | 0         | 0.00%   |
| TOTAL GENERAL FUND   | 93,473,676 | 97,621,842 | 4,148,166 | 4.44%   |



# Proposed Expenditures, cont'd

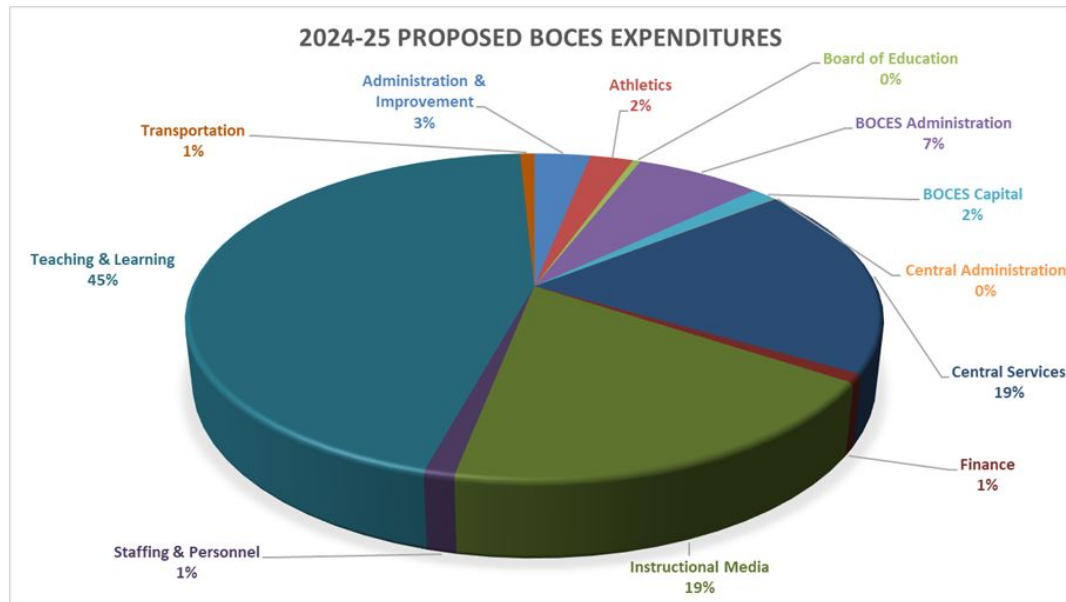




# Proposed BOCES Expenditures

**\*using BOCES services increases State Aid in the following school year, reducing taxpayer burden**

| Function                     | 2024-2025 Proposed Expenditures |
|------------------------------|---------------------------------|
| Administration & Improvement | 176,226                         |
| Athletics                    | 135,504                         |
| Board of Education           | 24,000                          |
| BOCES Administration         | 396,000                         |
| BOCES Capital                | 81,000                          |
| Central Administration       | 2,000                           |
| Central Services             | 1,074,500                       |
| Finance                      | 48,000                          |
| Instructional Media          | 1,061,100                       |
| Staffing & Personnel         | 68,250                          |
| Teaching & Learning          | 2,538,586                       |
| Transportation               | 45,000                          |
| <b>TOTAL</b>                 | <b>5,650,166</b>                |



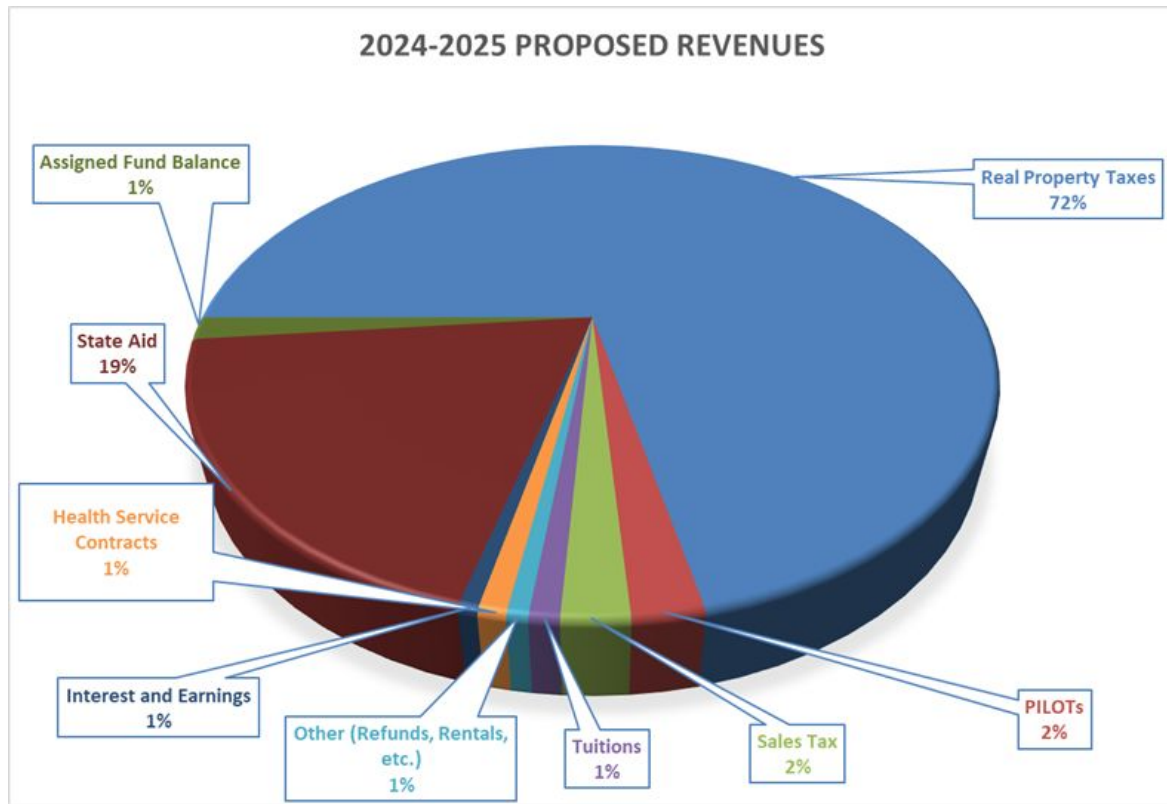


# Proposed Revenues

| Revenue Source                       | 2032-2024  | 2024-2025  | Delta     |        |
|--------------------------------------|------------|------------|-----------|--------|
|                                      | Adopted    | Proposed   | \$        | %      |
| Real Property Taxes                  | 66,569,656 | 69,840,775 | 3,271,119 | 4.91%  |
| PILOTs                               | 2,050,000  | 2,200,000  | 150,000   | 7.32%  |
| Sales Tax                            | 2,000,000  | 2,070,000  | 70,000    | 3.50%  |
| Tuitions                             | 958,000    | 927,000    | -31,000   | -3.24% |
| Other (Refunds, Rentals, etc.)       | 555,500    | 633,000    | 77,500    | 13.95% |
| Health Service Contracts             | 810,000    | 860,000    | 50,000    | 6.17%  |
| Interest and Earnings                | 390,000    | 595,000    | 205,000   | 52.56% |
| State Aid                            | 18,615,520 | 18,971,067 | 355,547   | 1.91%  |
| Interfund Trans. for Debt Svs        | 25,000     | 25,000     | 0         | N/A    |
| Assigned Fund Balance to offset levy | 1,500,000  | 1,500,000  | 0         | 0.00%  |
| General Fund Total                   | 93,473,676 | 97,621,842 | 4,148,166 | 4.44%  |



# Proposed Revenues, cont'd





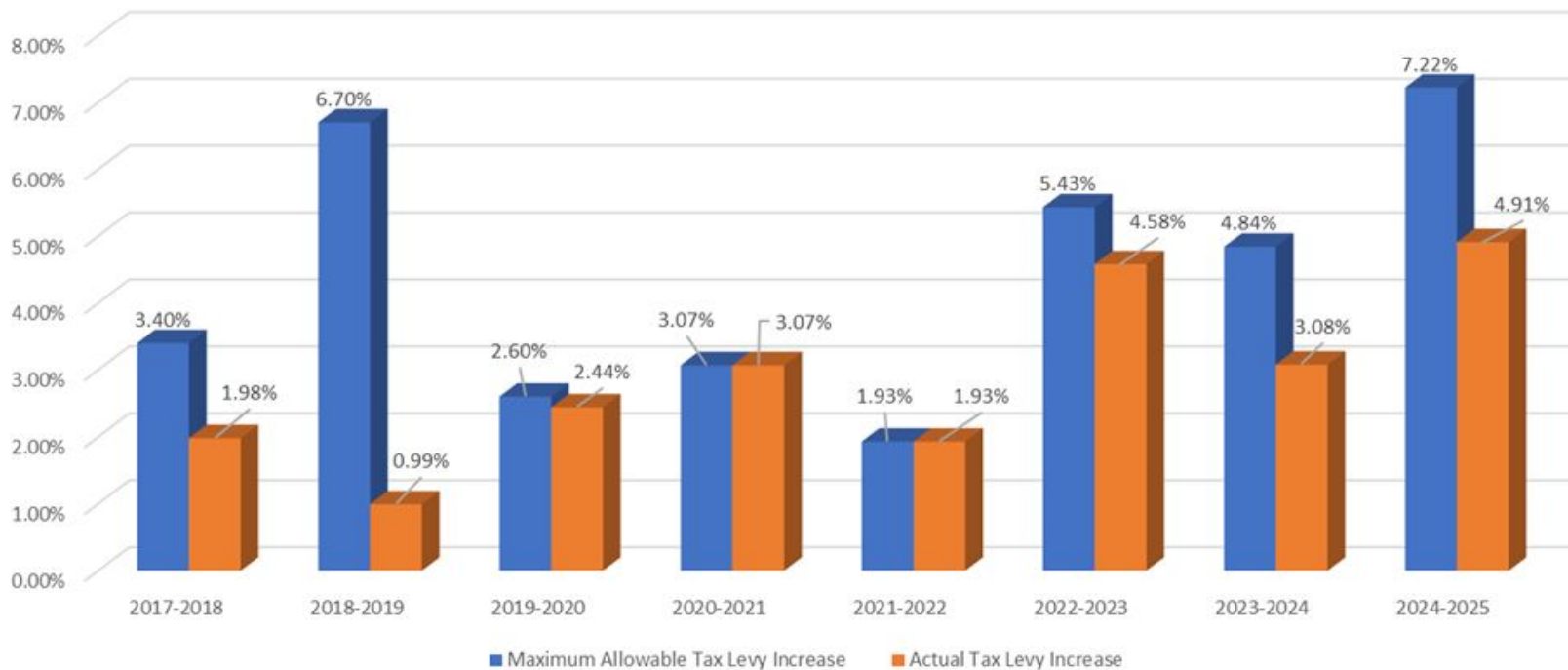
# Tax Levy Limit Calculation

| <u>Tax Cap Calculation (as of 3/1/24)</u> |  |   |            |
|---|--|---|------------|
|   | Tax Levy 2023-2024                       |   | 66,569,656 |
| Multiply:                                 | Tax Base Growth Factor                   | x | 1.0431     |
|   | Adjusted Tax Levy Subtotal               | = | 69,438,808 |
| Add:                                      | PILOTS - 2023-2024                       | + | 2,050,000  |
|   | Adjusted Tax Levy Subtotal Plus PILOTS   | = | 71,488,808 |
|   | Previous Year Allowable Exclusions       | - | 4,224,235  |
|   | Adjusted 2023-2024 Current Year Tax Levy | = | 67,264,573 |
| Multiply:                                 | Allowable Levy Growth Factor (CPI or 2%) | x | 1.02       |
|   | Adjusted Tax Levy Subtotal               | = | 68,609,865 |
| Subtract:                                 | Projected PILOTS for 2024-2025           | - | 2,200,000  |
|   | Tax Levy Limit: Before Exclusions        | = | 66,409,865 |
| Add:                                      | 2024-25 Allowable Exclusions             | + | 4,964,705  |
| Equals:                                   | 2024-25 Maximum Allowable Levy (7.22%)   | = | 71,374,570 |



# Initial Tax Levy Limit

Maximum Allowable & Actual Tax Levies





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



# ANNUAL DISTRICT MEETING AND VOTE

## BUDGET VOTE

Tuesday, May 21, 2024

7 AM to 9 PM



- Washington Irving School Auditorium for eligible Tarrytown residents
- W.L. Morse School Cafeteria for eligible Sleepy Hollow residents

