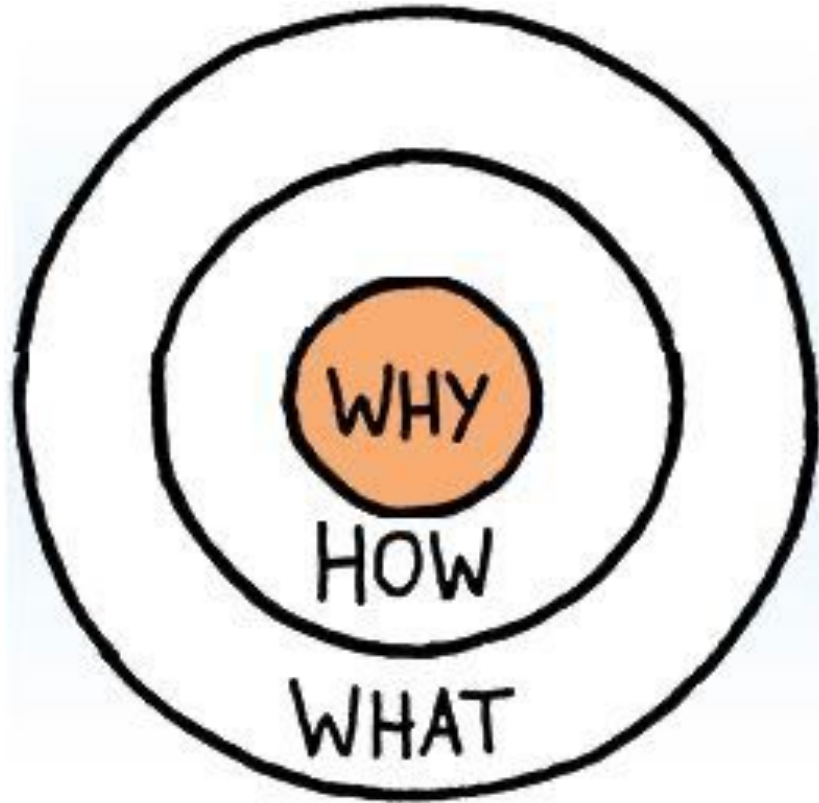




Superintendent's Proposed Budget

March 6, 2025





District Pillars and Portrait of a Learner

PILLARS & GOALS



CULTURE OF BELONGING & WELL-BEING

We value & support the importance of individual well-being and belonging to create a caring environment where all can thrive. Individuals matter for their unique strengths, talents, and efforts. We foster a collective sense of purpose and community by celebrating, empowering, and encouraging one another.

Goal 1: Explore ways to use time (schedules) to support students and staff instructional, social-emotional, and mental health needs.

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Goal 3: Develop and implement strategic initiatives to reduce chronic absenteeism.

Goal 4: Review and improve our culturally diverse hiring & retention practices.

Goal 5: Create educational spaces and school facilities that reflect updates to the nature of classroom instruction and the student learning experience.



ENGAGEMENT & COMMUNITY COLLABORATION

We believe in shared leadership that engages all stakeholders and fosters collaborative partnerships through an equity lens. We are committed to building trusting and meaningful relationships among staff, students, families, and community organizations.

Goal 1: Build capacity to communicate and engage all families more effectively.

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Goal 3: Secure parent and community partnerships to support the academic and social/emotional development of all students and families (Community Schools).



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We are committed to fostering innovation and lifelong learning by promoting inquiry, critical thinking, and creativity. Empowering learners through community-minded instruction and constructive feedback, we aim to support individuals in growing and succeeding, ultimately achieving educational excellence and professional growth.

Goal 1: Engage stakeholders in developing PD plans aligned with and focused on the Portrait of a Learner (PPCL).

Goal 2: Align K-12 Curriculum and Assessment to reflect progress on critical student learning outcomes aligned to the PPCL.

Goal 3: Personalize instruction & differentiate practices to reach (all) students and ensure excellence for all students.

Goal 4: Increase access to higher-level and career-bound courses for all students.

Goal 5: Develop professional evaluations / feedback to build professional capacity to support the PPCL.

PUBLIC SCHOOLS OF THE TARRYTOWNS

PORTRAIT OF A LEARNER



TUFSO Mission Statement: Empower students to make informed choices and assume responsibility for their actions as they become self-directed, life-long learners, committed, and able contributors to a sustainable local and global society. In partnership with our diverse community, we promote continuous growth through active engagement in a personalized learning environment characterized by high expectations and academic rigor in a climate of collaboration and mutual respect.

Our Vision of Deep Learning

- Personal interest and intrinsic motivation - Hands-on, experiential learning processes - Positive attitude and success orientation - Mentorship, modeling, inspiration, and instructional support - Accurate, timely, and supportive communication and feedback - Adequate resources to support learning - Supportive, safe, culturally relevant, and encouraging learning environment

Foundational Concepts

Instruction for Deep Learning - Goals for Learning - Resource Deployment - Leadership Focus - Assessment and Management - Policy and Regulation - Community Engagement

	SKILLS	DISPOSITIONS			
	<p>Communication</p> <p>We empower students to express themselves clearly, thoughtfully, and persuasively in written and spoken forms, fostering understanding of diverse perspectives.</p>	<p>Creativity</p> <p>We encourage students to think imaginatively, generate innovative ideas, and approach issues from fresh angles, cultivating open-mindedness and adaptability.</p>	<p>Executive Functioning</p> <p>Students develop organization, time management, and problem-solving skills to navigate life's challenges and opportunities.</p>	<p>Critical Thinking</p> <p>Students will evaluate information, analyze complex situations, and make informed decisions, inspiring intellectual curiosity and a commitment to lifelong learning.</p>	
	<p>Civic Mindedness</p> <p>We cultivate a strong sense of civic responsibility, inspiring students to impact their community and promoting active engagement for the betterment of society.</p>	<p>Curiosity</p> <p>We nurture a sense of wonder and inquisitiveness, motivating students to explore, question, and seek answers, propelling personal growth and a love of discovery.</p>	<p>Perseverance</p> <p>Students learn to face adversity with determination and push forward to pursue goals, setting the stage for personal achievement and resilience.</p>	<p>Socio-Cultural Competence</p> <p>Students engage respectfully and effectively with diverse individuals, fostering empathy, inclusivity, and a deeper understanding of global issues.</p>	

Priority Strategic Actions

1. Refine and connect the critical goal-setting, curriculum, and professional learning systems so there is alignment with and focus on the key learning goals of the district.
2. Create and deliver effective and timely communications to all stakeholders to support meaningful partnerships for inclusivity, achievement, and continuous student growth.
3. Create an aligned assessment infrastructure to guide all TUFSO students through their journey to acquire the skills and dispositions of the Portrait of a Learner.

PUBLIC SCHOOLS OF THE TARRYTOWNS



2024-2025 Accomplishments

- Expanded STEAM opportunities for scholars (K-5)
- Restructured the elementary schedule to support core instruction
- Increased our clinical supports (K-12) - staffing and mental health clinics
- Increased access to after-school programming (grant funded)
- Academic Intervention Services (AIS) in the elementary increased to serve for scholars (English/Spanish)
- Dual Language Program expanded (K)
- Social Emotional Support (SEL) expanded with the addition of Second Step (K-8) and Safe School Ambassadors
- Community School Framework was applied to support all students - academic, social emotional and parent education
- Supported the expansion of PreK
- Increased number of decodable books in the elementary schools
- Enhanced the number of partnerships



Accomplishments

- Supported relevant learning opportunities (field trips)
- Expanded opportunities for scholars to attend Peabody
- Continued support of our Arts and Athletics programs
- Capital: Renovation of the Middle School Science Classrooms
- Safety and Security: Budgeted for installation of door alarms system at the SHHS/MS.
- Continuing to support opportunities for professional development:
Tri-States, in-district coaching
- Expansion of summer programming



Projected Enrollment (PK-5)

Projected 2025-2026 Elementary Enrollment and Staffing (Not Including Self-Contained Special Education)

Grade	24-25 Enrollment	24-25 Staffing	24-25 Average Class Size	25-26 Projected Enrollment	25-26 Projected Staffing	25-26 Average Class Size	24-25 Self-Contained Enrollment	25-26 Projected Self-Contained Enrollment
Pre K	144	8	18	126	7	18	0	
K	166 (157)	8	19.6	180 (169)	9	18.8	9	11
1	214 (210)	10	21	166 (161)	8	20.1	4	5
2	196 (195)	10	19.5	214 (210)	10	21	1	4
3	233 (231)	11	21	196 (192)	9	21.3	2	4
4	194 (190)	8	23.8	233 (227)	11	20.6	4	6
5	181	8	22.6	194 (186)	9	20.7	0	8
Ungraded							11	
Total	1190	63	---	1183	63	---	31	



Budget Drivers

- Salary and Benefits
- Additional required special education placements
- Retirement benefits
- Health insurance cost



Budget Highlights

- Supporting the literacy program
 - Move to Literacy Coaches in the elementary schools
 - Resources to support literacy development at the elementary schools (K, 3-5)
 - Summer Literacy Program
- Improve data-informed systems
- Maintain our Social Emotional Learning (SEL) efforts
 - Restorative practices
 - Second Step
- Continue to support after-school, extra-curricular programs
- Introduce Boys' Volleyball
- Support the need to address class size and new electives at High School
- Address various infrastructure needs at Tappan Hill School.
- Maintain our STEM programs across the school district.



- Transportation enhancements
 - Increase drivers
- Continue to support Special Education programming
- Provide resources to support professional development needs K-12
- Safety and Security enhancements



Staffing

- 1.0 FTE English Teacher (SHHS)
- 1.0 FTE Science Teacher (SHHS)
- 1.0 FTE Bilingual AIS (K-2)
- 0.5 FTE Cleaner (Tappan)
- 0.5 FTE Clerical (Tappan)
- Restructure: Tech Teaching Assistants to Tech Aides

Other changes (no additional cost)

- 1.0 FTE Bilingual Social Worker (WI)
- 1.0 FTE ENL Teacher (SHHS)
- 0.6 FTE Physical Education (SHHS/MS)
- 1.0 FTE Special Education CSE Chairperson





2025-2026 Capital Improvements

Building	
Bus Garage	Electrical Upgrades



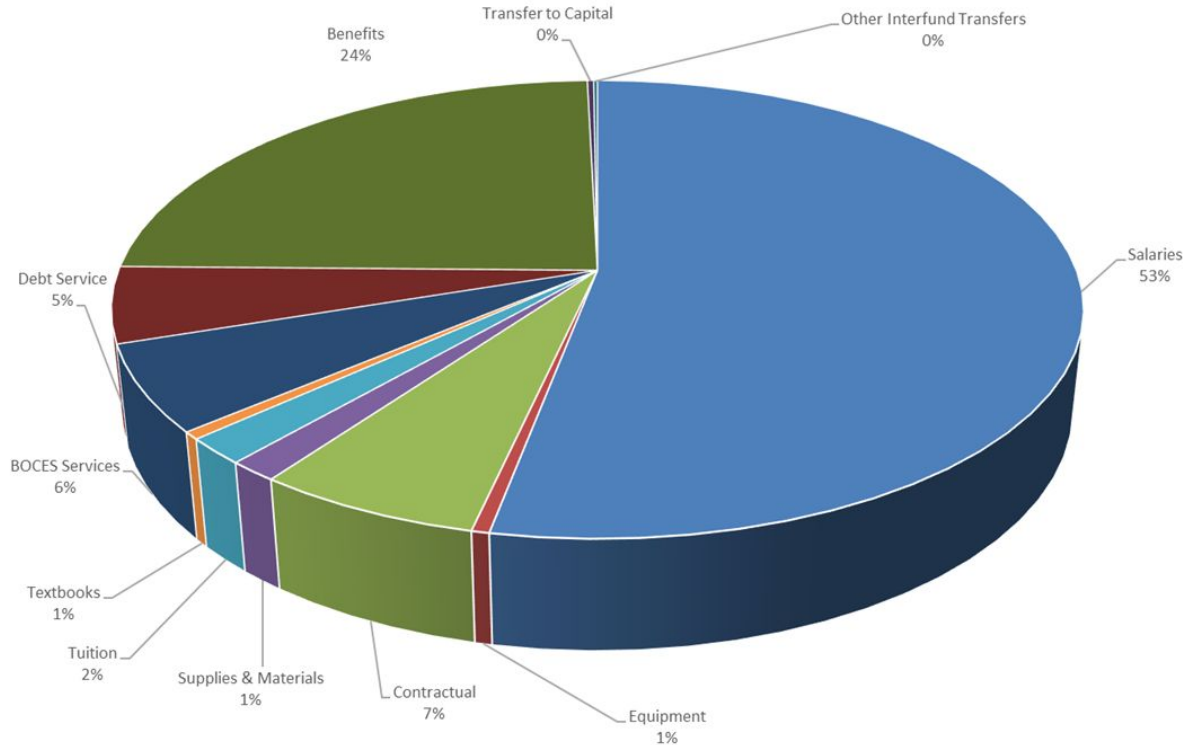
2025-2026 Proposed Expenditures

Expense Category	2024-2025	2025-2026	Delta	
	Adopted	Proposed	\$	%
Salaries	52,463,300	53,724,430	1,261,130	2.40%
Equipment	583,689	514,260	-69,429	-11.89%
Contractual	5,640,180	6,552,214	912,034	16.17%
Supplies & Materials	1,657,913	1,460,597	-197,316	-11.90%
Tuition	1,658,000	1,879,000	221,000	13.33%
Textbooks	299,223	534,813	235,590	78.73%
BOCES Services	5,650,166	6,155,825	505,659	8.95%
Debt Service	5,437,370	5,433,839	-3,531	-0.06%
Benefits	23,082,001	24,661,287	1,579,286	6.84%
Transfer to Capital	1,000,000	284,000	-716,000	-71.60%
Interfund Transfers	150,000	150,000	0	0.00%
TOTAL GENERAL FUND	97,621,842	101,350,265	3,728,423	3.82%



2025-2026 Proposed Expenditures, cont'd.

Proposed Expenditures 2025-26

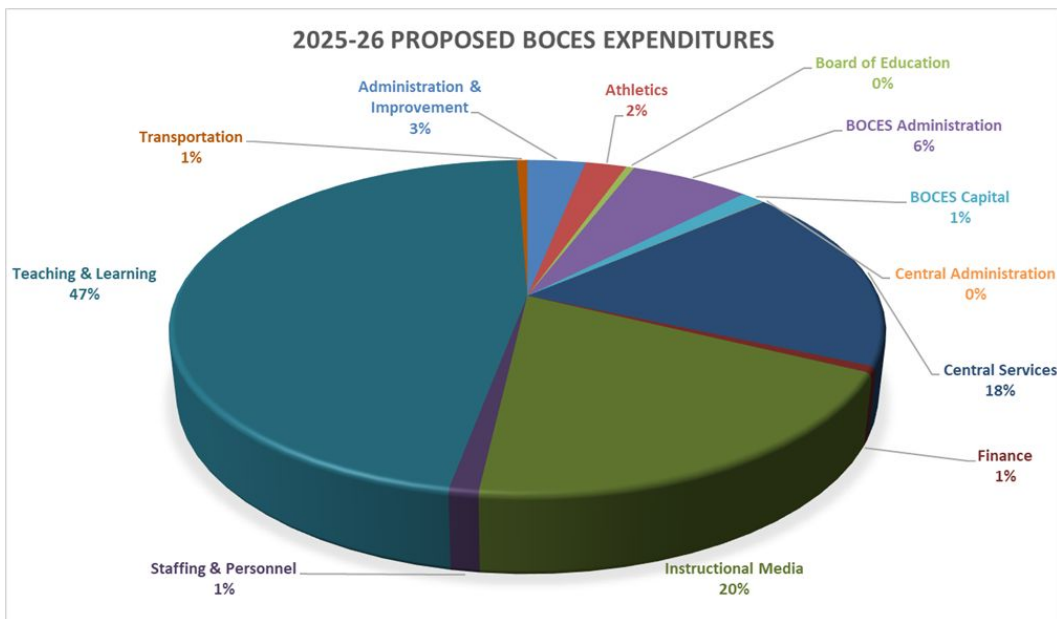




Proposed BOCES Expenditures

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

BOCES Function	2025-2026 Proposed Expenditures
Administration & Improvement	195,018
Athletics	138,338
Board of Education	27,000
BOCES Administration	401,000
BOCES Capital	82,000
Central Administration	2,000
Central Services	1,114,025
Finance	37,500
Instructional Media	1,210,100
Staffing & Personnel	70,000
Teaching & Learning	2,877,844
Transportation	35,000
TOTAL	6,189,825



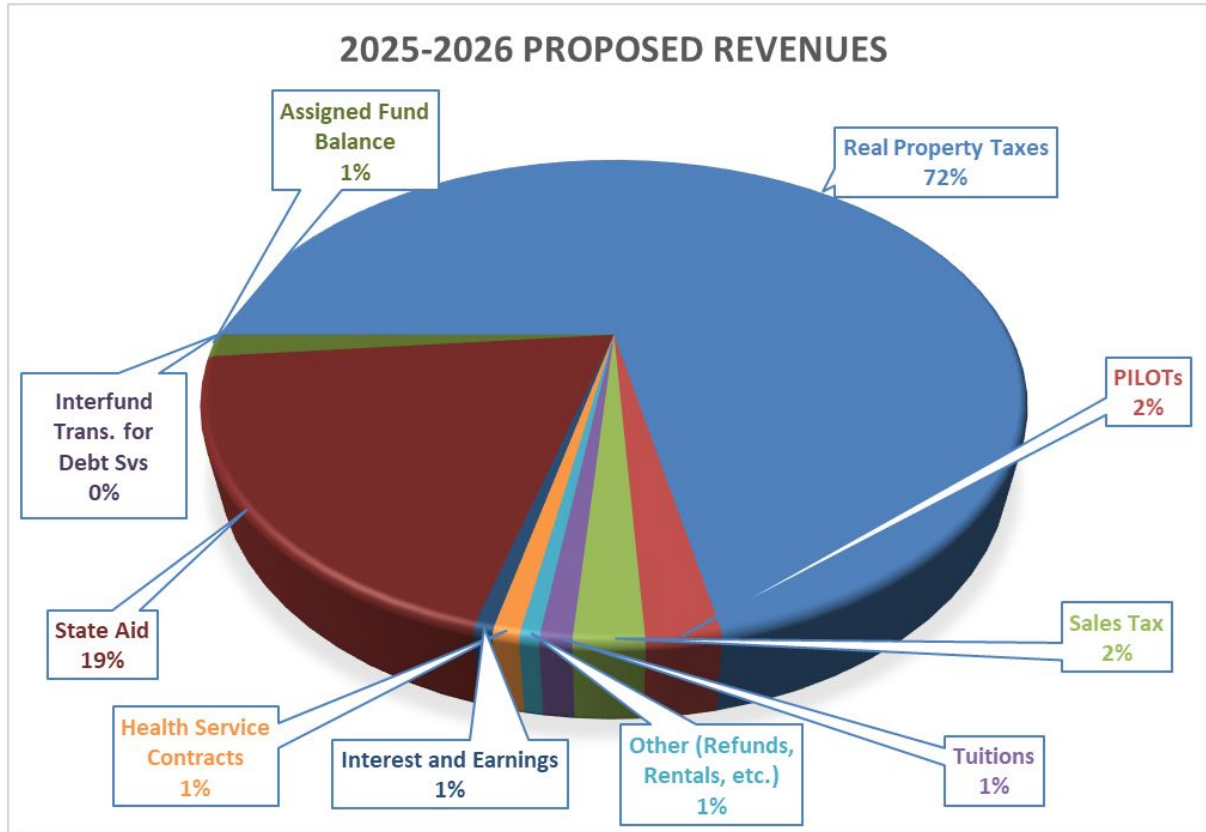


Proposed Revenues

Revenue Source	2024-2025	2025-2026	Delta	
	Adopted	Proposed	\$	%
Real Property Taxes	69,840,775	72,761,521	2,920,746	4.18%
PILOTs	2,200,000	2,316,000	116,000	5.27%
Sales Tax	2,070,000	2,173,000	103,000	4.98%
Tuitions	927,000	993,540	66,540	7.18%
Other (Refunds, Rentals, etc.)	633,000	607,500	-25,500	-4.03%
Health Service Contracts	860,000	830,525	-29,475	-3.43%
Interest and Earnings	595,000	595,000	0	0.00%
State Aid	18,971,067	19,548,179	577,112	3.04%
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	97,621,842	101,350,265	3,728,423	3.82%



Proposed Revenues





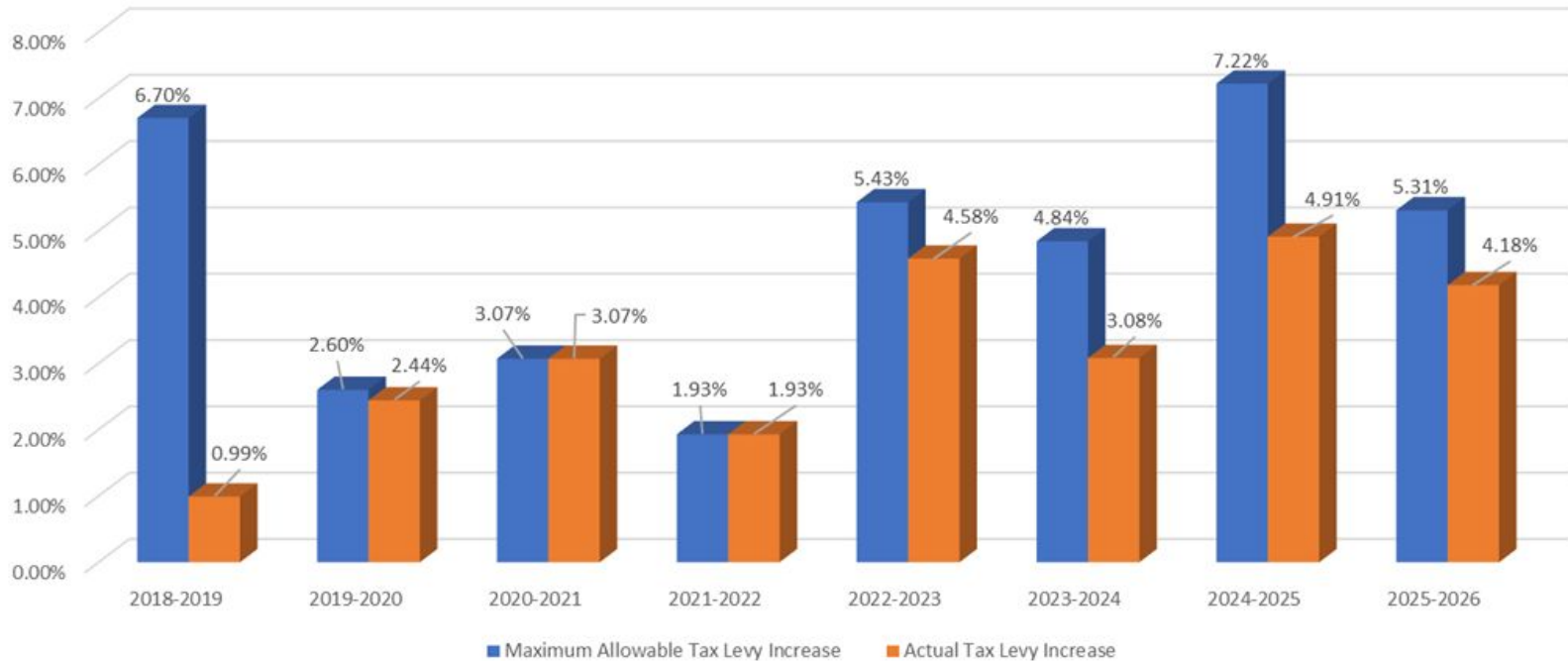
Tax Levy Limit Calculation

<u>Tax Levy Limit Calculation</u>			
	Tax Levy 2024-2025		69,840,775
Multiply:	Tax Base Growth Factor	x	1.0303
	Adjusted Tax Levy Subtotal	=	71,956,950
Add:	PILOTS - 2024-2025	+	2,200,000
	Adjusted Tax Levy Subtotal Plus PILOTS	=	74,156,950
	Previous Year Allowable Exclusions	-	4,956,451
	Adjusted 2024-2025 Current Year Tax Levy	=	69,200,499
Multiply:	Allowable Levy Growth Factor (CPI or 2%)	x	1.02
	Adjusted Tax Levy Subtotal	=	70,584,509
Subtract:	Projected PILOTS for 2025-2026	-	2,354,000
	Tax Levy Limit: Before Exclusions	=	68,230,509
Add:	2025-26 Allowable Exclusions	+	5,316,552
Equals:	2025-26 Maximum Allowable Levy (5.31%)	=	73,547,061



Historical Tax Levy

Maximum Allowable & Actual Tax Levies





Remaining 2025-2026 Budget Calendar

March 15, 2025	BOE Budget Workshop
Apr. 21, 2025	School Board Nominating Petitions due by 5:00 PM
Apr. 22, 2025	Budget Presentation and Adoption/BOCES Vote
May 6, 2025	Complete Budget Document Made Available (School Offices, Public Library, Website)
May 8, 2025	Budget Hearing
May 13, 2025	Evening Voter Registration (4:00-8:00 PM) Admin Building Board Room
May 15, 2025	Last Day for Voter Registration (5 Days Before Vote)
May 20, 2025	BUDGET VOTE

BUDGET VOTE- Tuesday, May 20, 2025





2025-2026

Budget Development

Sleepy Hollow Middle School

Program Highlights 2024-2025

Culture of Belonging & Well- Being

- Incoming 6th Grade Building Tours
- Student Council Initiatives
 - Spirit Weeks
- Horsemen Against Bullying, Positive Impact
 - Led by SRO Bencosme
- Guest Speaker
 - Brandon Lee
- Popping Into Middle School
- First Friday Events
- Behaviors at a Glance
 - Common Language & Understanding



Program Highlights 2024-2025

Engagement & Community Collaboration

- Horsemen Against Bullying, Positive Impact
 - Led by SRO Bencosme
- Weekly Newsletters
- Partnership with Holocaust & Human Rights Education Center
- Guest Speaker
 - Holocaust Survivor
- Break the Hold
- Field Trips
 - Bethany Arts Center
 - Jacobs Burns Film Center
 - Washington DC
 - Kiwi Day Camp



Program Highlights 2024-2025

Innovation & Lifelong Learning

- Career Fair
- Guest Speakers
 - Social Media Usage - Homeland Security Officer
- Generation Citizen
- Incorporating AI into Social Studies Inquiries
- Library Re-Opening
- Counselor Lead Lessons
- Peer Leaders
- After School Clubs



Budget Highlights

- Continued Support of Capstone Field Trips
- Adding Common Lit 360
- Continued Professional Development of Staff
- Replacing 8 Sharp Smartboards
- Replacing 11 Desktops Computers

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2025-2026

Budget Development

Sleepy Hollow High School

Program Highlights 2024-2025

- Restorative Practices - Building program
 - Faculty
 - Student Experiences
 - Parent Outreach
- Opening of Library
 - Use of space for presentations, student learning, student collaboration
- Collab Lab - training and opening
- Safe School Ambassadors - Year 2 of program
- New Social Worker



Program Highlights 2024-2025

- Expansion of the ENL Co-teaching settings
- MTSS Refinement
 - Building Tier 1 Foundation
- Outreach to Families (new)
 - Coffee with the Principal
 - Scheduling Night
 - More individualized outreach for school programs (college prep)



Budget Highlights

- Continued support of the Safe School Ambassadors Program
- Expansion of number of teachers certified to teach upper-level courses requires they be trained over the summer to do so (particularly in English)
- Introduction of capstone projects in the 9th and 10th grade English and Social Studies courses (cross-curricular collaborative projects)
- Continued support of Edgenuity - credit recovery program, Naviance (college research and application program)



Budget Highlights

- Extra funds to provide funds for our new social worker (basic supplies)
- Updated textbooks (virtual and real) for World Language and Science (AP Bio and Earth Science)
- Diffit Subscription for English (allows for differentiated leveling of texts for ENL students and those who might struggle with reading)
- Additional funding for capstone field trips to cover entrance fees and transportation
 - Typical cost of entrance about \$25/student
 - Transportation - need for charter buses to maximize experiences
 - about \$8-12,000/trip
 - One meal during trip (sometimes able to be covered by school lunch, sometimes not)
- Storage units to house multi-year portfolios for our art students.



Budget Highlights

- Security Measures
 - Additional Walkie Talkies needed in the high school for some that have stopped working, PE teachers who go outdoors, one for the outer area of the assistant principal's office, and one for guidance.
- Staffing Requests
 - ENL Teacher
 - Earth Science/Chemistry Teacher
 - PE Teacher (.6)
 - English Teacher
 - Literacy Coach (.4)





2025-2026

Budget Development

Multilingual Programs

Program Highlights 2024-2025

- Successful American Reading Company (ARC) Core roll-out
 - Full range of K-5 bilingual literacy curriculum resources
 - Increased student engagement and achievement
- Robust professional development for K-5 dual language teachers and building leaders
 - 10 full day sessions with ARC coach
 - 7 full day sessions with Palma [Multilingual Education Solutions](#)
 - 5 full day sessions (virtual/in-person) with ARC Leadership Learning Series
- 3-5 Bilingual AIS provider
 - Increased spanish support for DL student
- DL expansion in K allows us to serve 80 students
 - 40 multilingual students - 40 monolingual



Program Highlights 2024-2025

- Expansion of the ENL Co-teaching classes at the HS
- Jacob Burns Film Center - Spanish Screenwriting Class
 - 4 HS MLs participated and wrote their own screenplays
- Puerto Rican/Hispanic Youth Leadership Institute
 - 4 HS MLs were selected to participate
 - 2 were selected to join 50 others at the State Capital for a mock assembly
- ENL ambassador program
 - field trips, visiting speakers, t-shirts for district events
- 3-5 ENL afterschool program
- Author visits and cultural celebrations



Budget Highlights

- Continued PD with ARC, Mario Palma, and BOCES for all teachers
- Continued infusion of diverse texts across K-12 classrooms (DL/ENL)
- WIDA MODEL Online is a computer-based, semi-adaptive English language proficiency assessment for students in grades 6-12
- K-2 Bilingual AIS provider





2025-2026

Budget Development

Technology

Program Highlights: Instructional 2024-2025

K-2 STEAM Expansion
K-5 STEAM Alignment
K-5 STEAM Night
NYS CS/DF Standards
Digital Testing (CBTs)
Hour of Code

*Science, Technology, Engineering, Art, Math & Computer Science

K-5 STEAM/CS* Programming

MS/HS Library Tech Expansion
Headless Help Desk
HS Video Production Lab
6-8 eSports Team
Digital Testing (CBTs / APs)
Hour of Code

6-12 Programming

Analyzing Student Tech Usage
Focus Groups with Staff
Communication to Families
Cell Phone Task Force
5th-8th Assembly (*for May!*)

Purposeful Tech Use

NEO: Amazing Race
NEP: Technology Sessions
K-12 Tech Vertical Team
Data Privacy Training
3/31 SCD: Personalized PD

Professional Development

Purposeful Technology Use
Digital Innovation / Best Practices
AI in Schools (Staff & Students)
Policy Review (BOE & State)
Communicating with Families

Tech Vertical

Expanding Current Dashboards
Developing New Dashboards
Customizing Dashboards
Training for Data Team

Data Dashboard



Program Highlights: **Systems** 2024-2025

Phishing Response Protocols
Continued Ed Law 2d
Compliance
SDPC

Data Privacy

Enhanced Infrastructure
New Access Points
New Network Runs
Expanding UPS Capacity

Infrastructure

Communications Committee
Newsletter Enhancements
Social Media Enhancements

Communications

Infrastructure for VOIP Phones
New Network Runs
New UPS Backups
New Switches
eFax Set Up

Tappan

Google SSO for Staff in IC
OneSync for Students
Google Domain Migration
iPads Account Federation
IC Scheduling Training

Efficiencies

Multi-Factor Authentication
Cisco WebEx
NIST Framework
Ongoing Training
Risk Assessment
Wincap Migration

Cybersecurity



Budget Highlights

- **Infrastructure:** Tappan Hill Switches, Access Points, Network Runs, Internet, and eFax; district-wide Aruba ClearPass for more secure guest wireless
- **Sustainability:** Continuation of district hardware replacements per the ten-year purchasing plan, as well as software subscriptions per analysis of usage and instructional supports
- **Staffing:** Transition current 6-12 MS/HS Tech Teaching Assistants to Computer Aides
- **Communication:** Transition to ParentSquare, which will replace *Blackboard Mass Notifications* and *Remind*
 - Aligned with District Communication Goals, has options for additional efficiencies





THANK YOU!

Questions?