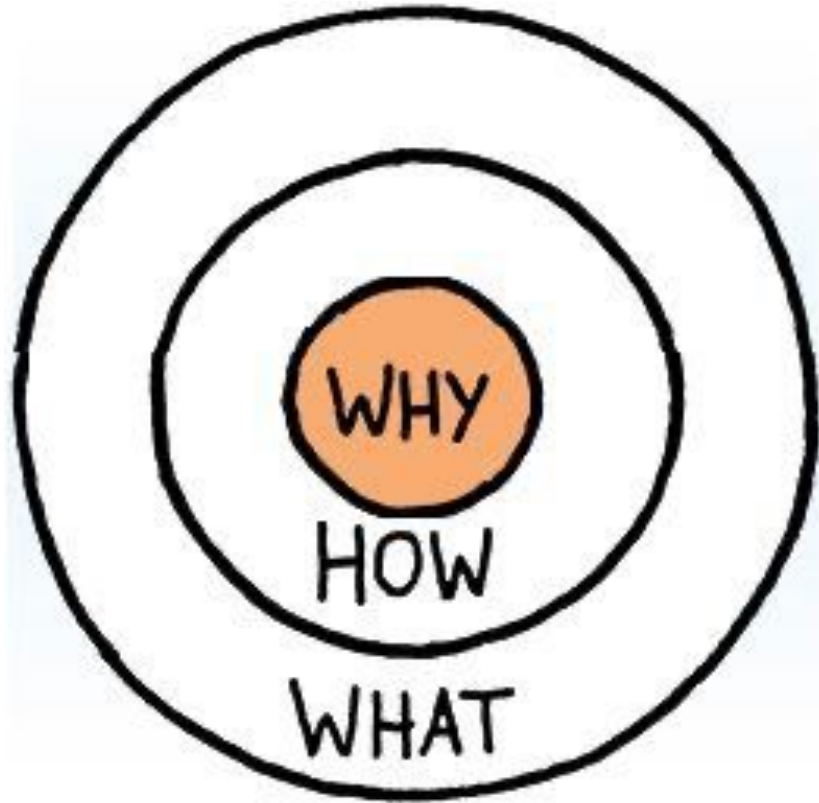


Superintendent's Proposed Budget for Adoption

Tuesday, April 22, 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, amplifying, and encouraging one another.

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

Goal 2: Ensure a comprehensive social-emotional plan is developed, including implementing restorative practices in all grades.

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.

Goal 2: Encourage families to gain a deeper understanding of their children's strengths and areas for growth in relation to the Portrait of a Learner.

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



INNOVATION & LIFELONG LEARNING

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



TUSD 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 TUSD 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 schoolsSummer Literacy Program
- 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



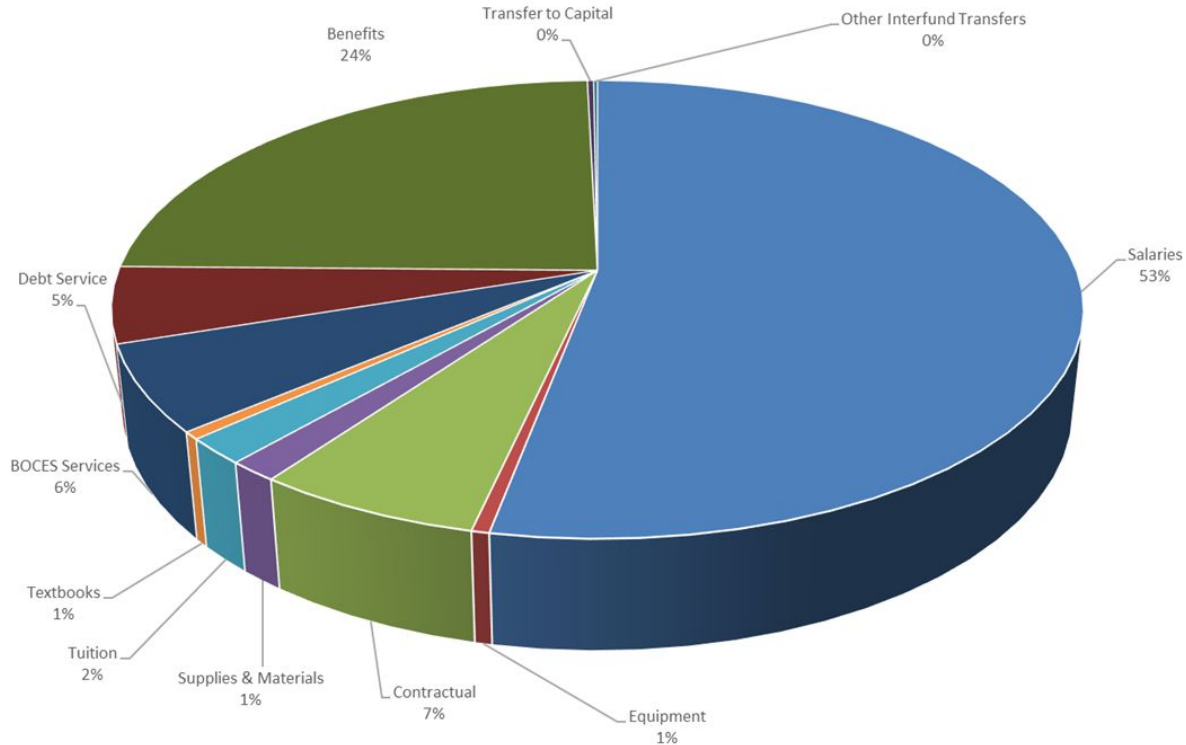
2025-2026 Proposed Expenditures

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

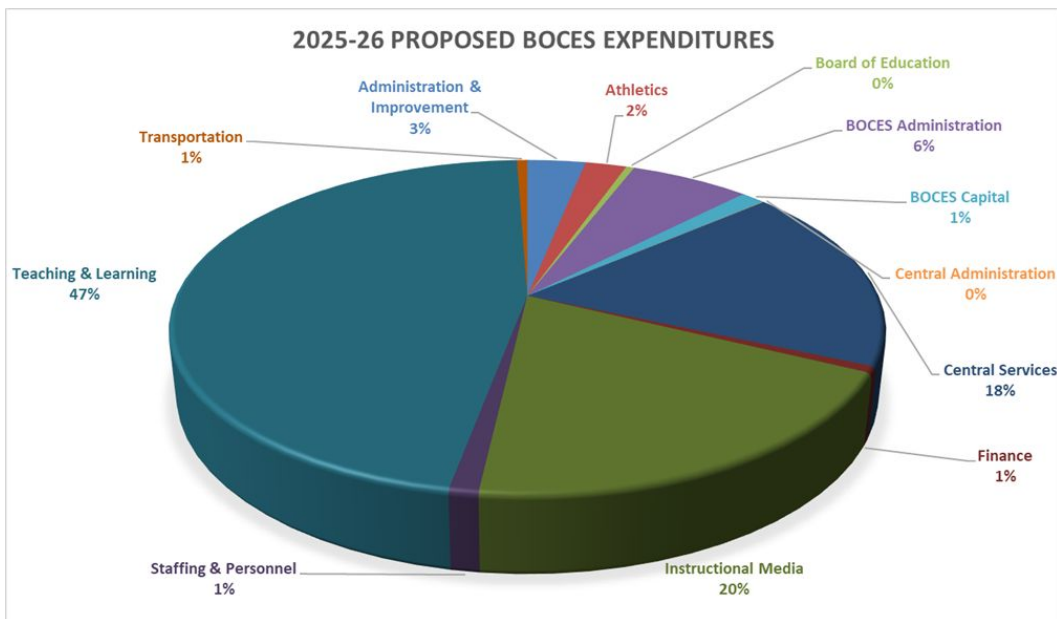




Proposed BOCES Expenditures

*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



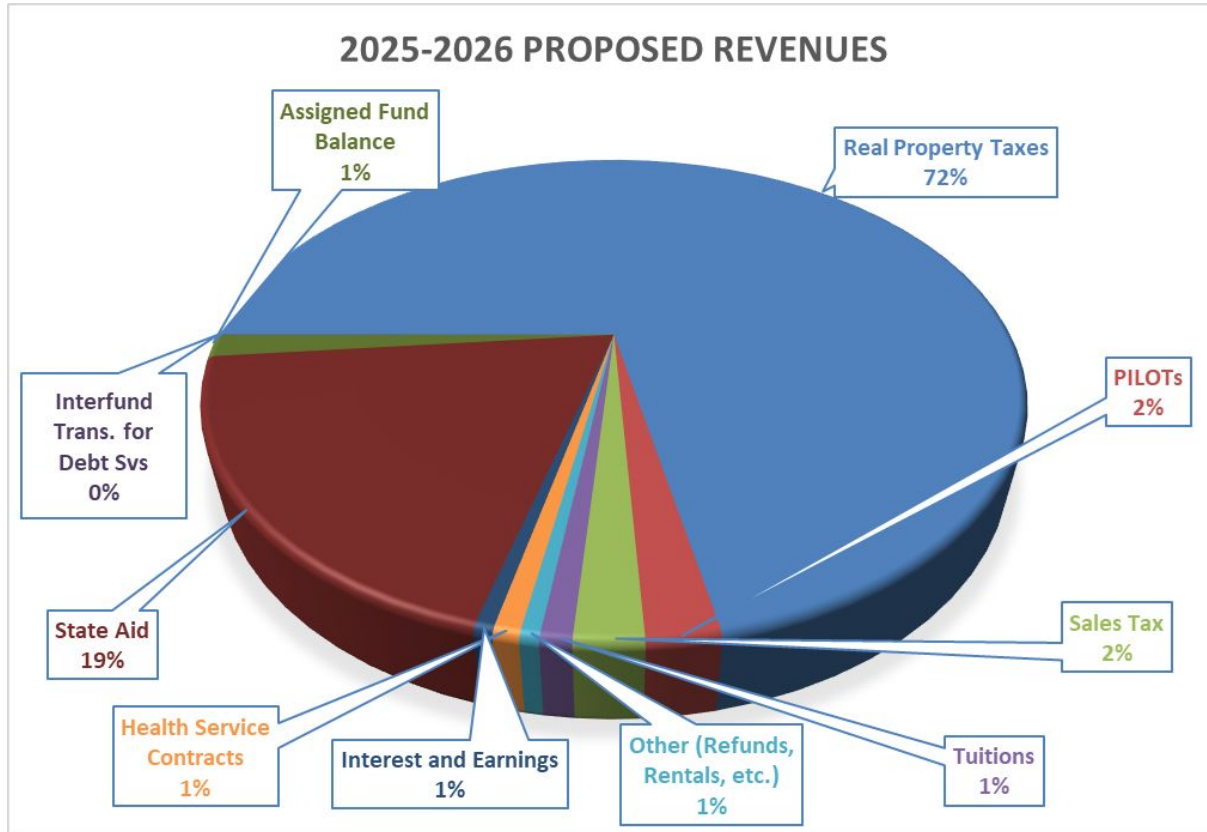


Proposed Revenues

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





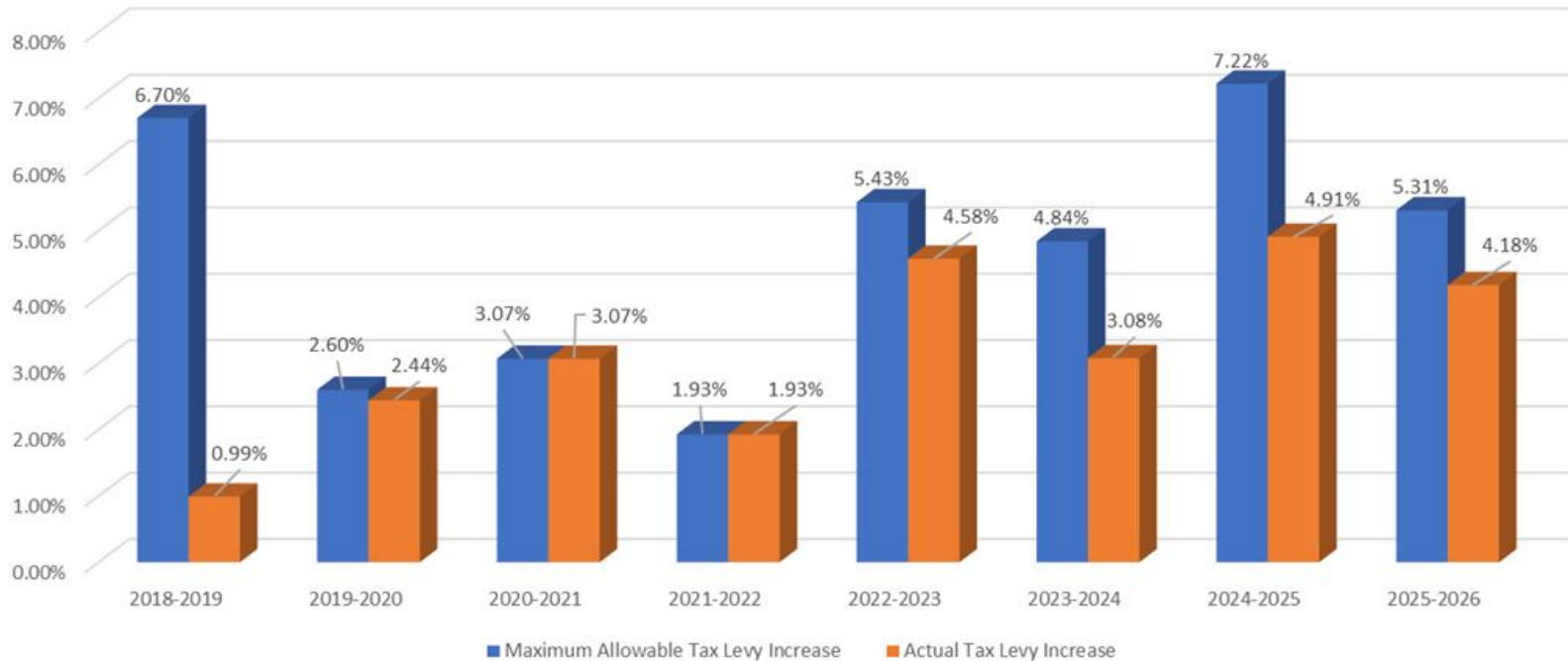
Tax Levy Limit Calculation

<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





Projected School Tax Rates for 25-26

Estimated Effect of Tax Levy (as of 3/6/25)

Town	Taxable Assessed Value	Equalization Rate	True Value	% Levy	2025-26 School Levy	2025-26 Tax Rate per \$1,000	2024-25 Tax Rate per \$1,000	\$ Amount Increase	% Tax Rate Increase
Greenburgh	\$ 2,206,065,015	100%	2,206,065,015	56.57%	\$41,161,567.98	18.66	19.71	-1.05	-5.34%
Mt. Pleasant	\$ 18,121,603	1.07%	1,693,607,757	43.43%	\$31,599,953.02	1743.77	1629.31	114.46	7.03%
Total	2,224,186,618		3,899,672,772	100.0%	\$72,761,521.00	(Assumes a 4.18% tax levy increase)			

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

COMPARING TAX RATES IN GREENBURGH AND MT. PLEASANT

Example from 2024-2025 Taxes

Value of a property in Greenburgh

<u>True Property Value</u>	<u>Equalization Rate</u>	<u>Taxable Assessed Value</u>	<u>Tax Rate/\$1000</u>	<u>Taxes Paid</u>
\$1,000,000	100%	\$1,000,000	19.3281	\$19,328

Value of a property in Mt. Pleasant

<u>True Property Value</u>	<u>Equalization Rate</u>	<u>Taxable Assessed Value</u>	<u>Tax Rate</u>	<u>Taxes Paid</u>
\$1,000,000	1.13%	\$11,300	1710.811997	\$19,332

[What is an equalization rate?](#)

$$\frac{\text{Total assessed value (AV)}}{\text{Total market value (MV)}} = \text{Equalization rate}$$



Remaining 2025-2026 Budget Calendar

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





THANK YOU!

Questions?