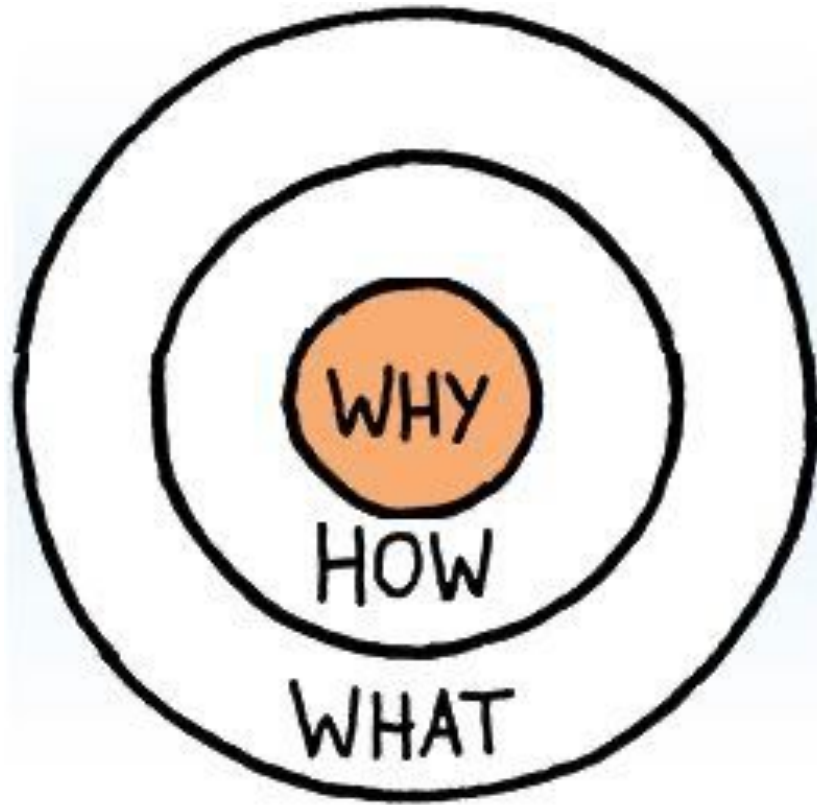




2026-2027 Superintendent's Proposed Budget

March 5, 2026





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, empathizing, 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 (PPOL).

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

Goal 3: Personalize instruction & differentiate practice to reach (all/many) 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 PPOL.

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 · Accuracy, 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



Communication

We empower students to express themselves clearly, thoughtfully, and persuasively in written and spoken forms, fostering understanding of diverse perspectives.



Creativity

We encourage students to think imaginatively, generate innovative ideas, and approach issues from fresh angles, cultivating open-mindedness and adaptability.



Executive Functioning

Students develop organization, time management, and problem-solving skills to navigate life's challenges and opportunities.



Critical Thinking

Students will evaluate information, analyze complex situations, and make informed decisions, inspiring intellectual curiosity and a commitment to lifelong learning.

DISPOSITIONS



Civic Mindedness

We cultivate a strong sense of civic responsibility, inspiring students to impact their community and promoting active engagement for the betterment of society.



Curiosity

We nurture a sense of wonder and inquisitiveness, motivating students to explore, question, and seek answers, propelling personal growth and a love of discovery.



Perseverance

Students learn to face adversity with determination and push forward to pursue goals, setting the stage for personal achievement and resilience.



Socio-Cultural Competence

Students engage respectfully and effectively with diverse individuals, fostering empathy, inclusivity, and a deeper understanding of global issues.

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



2025-2026 Accomplishments



Literacy & Math

Implemented new literacy program.

Aligned math curriculum (K-5).



Student Support & SEL



Increased clinical supports (3-5). Continued SEL with Second Step (K-8) and Safe School Ambassadors.



Extended Learning



Increased access to grant-funded after-school programming.

Expanded AIS in elementary.



Language & Early Ed



Dual Language Program expanded (Grade 1).

Supported the expansion of PreK.



Community & Partnerships



Community engagement efforts: Horsemen Saturday (over 200 attendees).

Enhanced the number of partnerships.



Accomplishments



Learning Opportunities

Supported relevant learning opportunities (field trips).



Arts & Athletics

Continued support of our Arts and Athletics programs.



Capital Projects

Renovated Tappan Hill.



Safety & Security

Increased cameras.



Professional Development

Continuing to support opportunities: Tri-States Consortium, in-district coaching.



Summer Programming

Expansion of summer programming.



Budget Drivers



Capital Improvement Expenses (approx. 42% of entire annual expenditure increase)



Salary and Benefits



Retirement benefits



Health insurance cost

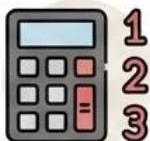


Budget Highlights



Literacy Program

Resources for literacy development (K, 3-5).



Math Support

Increased support (K-8).



SEL Efforts

Restorative practices, Second Step.



Instructional Technology

Implementation of Apple technology.



Extracurriculars

Continue supporting after-school programs.



New Sports

Introduce Girls' Flag Football, Boys' Swimming.



New Electives

HS (Dance, Cybersecurity), MS (Finance, AVID, PLTW).



Dual Language

Support the expansion.



STEM Programs

Maintain programs across the district.



BUDGET HIGHLIGHTS



ENHANCED SECURITY MEASURES

Enhanced Security
Measures



SPECIAL EDUCATION SUPPORT

Continue to support
Special Education
programming



PROFESSIONAL DEVELOPMENT

Provide resources to
support professional
development needs K-12

- Math Coach (K-5)
- Summer Curriculum Projects
- Tri-States Consortium



Projected Enrollment (PK-5)

***Projected* 2026-2027 Elementary Enrollment and Staffing (Not Including Self-Contained Special Education)**

Grade	25-26 Enrollment	25-26 Staffing	25-26 Average Class Size	26-27 Projected Enrollment	26-27 Projected Staffing	26-27 Average Class Size	25-26 Self-Contained Enrollment	26-27 Projected Self-Contained Enrollment
Pre K	142	8	17.8	144	8	18	0	
K	186 (175)	9	19.4	175	9	19.4	9	11
1	155 (150)	8	18.75	186 (175)	9	19.4	3	5
2	208 (197)	10	19.7	155 (150)	8	18.75	1	4
3	192 (186)	9	20.7	208 (197)	9	21.9	4	4
4	229 (203)	10	20.3	192 (186)	9	20.7	6	6
5	190 (179)	9	19.9	229 (203)	10	20.3	5	8
Ungraded							7	
Total	1183	63	---		62	---	39	



Staffing

- Social Worker (Middle School)
- Special Education Teacher
- Middle School Teacher
- Teacher Assistant
- Cleaner
- Maintenance Worker
- Teacher Aide
- Math Coach (Budget Neutral)



Thank you to our partners in education



**Tarrytown
Education
Foundation**



**Tarrytown Public
Schools PTA**



**Boosters:
Athletics, Arts**



**Community
Partners**



2026-2027 Budgeted Capital Improvements

- Ceilings in MS/HS
- One of the following purposes:
 - Continuing the work on the electrification of the parking lot
 - Upgrading the old barn behind the administrative building.
 - Overall recommendation will depend on:
 - Additional Information received ConEdison regarding cost
 - Addition information to be received from our architect regarding the structural integrity of the barn.



2026-2027 Budgeted Capital Improvements



Ceilings in MS/HS

Ceilings in MS/HS is to be moved in parking lot to be on administrative building.

One of the following purposes:



- Continuing the work on the electrification of the parking lot



- Upgrading the old barn behind the administrative building.

Overall recommendation will depend on:



- Additional Information received from Edison regarding cost



- Additional information to be received from our architect regarding the structural integrity of the barn.



2026-2027 Budgeted Capital Improvements, cont'd



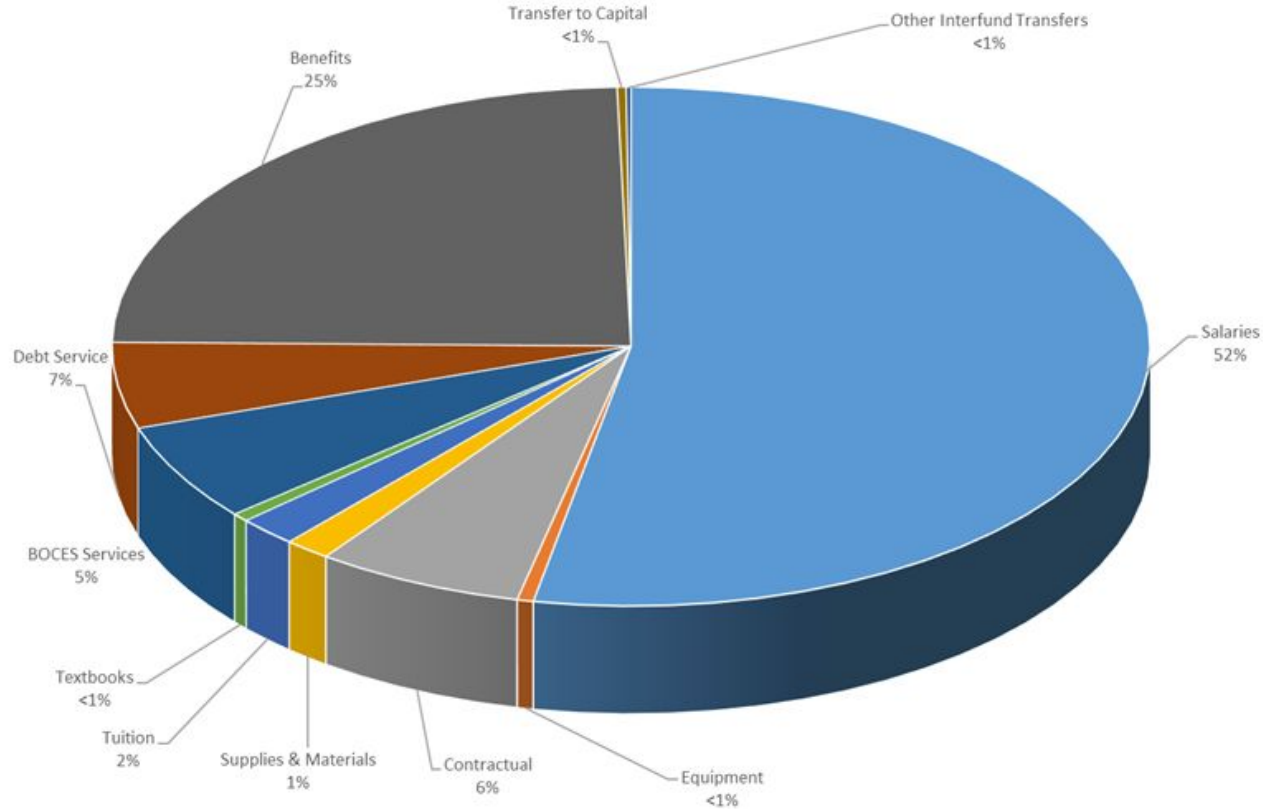
Proposed Expenditures

Expense Category	2025-2026	2026-2027	Delta	
	Adopted	Proposed	\$	%
Salaries	53,724,430	55,370,783	1,646,353	3.06%
Equipment	514,260	409,260	-105,000	-20.42%
Contractual	6,552,214	6,475,798	-76,416	-1.17%
Supplies & Materials	1,460,597	1,453,968	-6,629	-0.45%
Tuition	1,879,000	2,170,000	291,000	15.49%
Textbooks	534,813	361,106	-173,707	-32.48%
BOCES Services	6,155,825	5,604,842	-550,983	-8.95%
Debt Service	5,433,839	7,878,415	2,444,576	44.99%
Benefits	24,661,287	26,395,814	1,734,527	7.03%
Transfer to Capital	284,000	900,000	616,000	216.90%
Interfund Transfers	150,000	150,000	0	0.00%
TOTAL GENERAL FUND	101,350,265	107,169,986	5,819,721	5.74%



Proposed Expenditures, cont'd

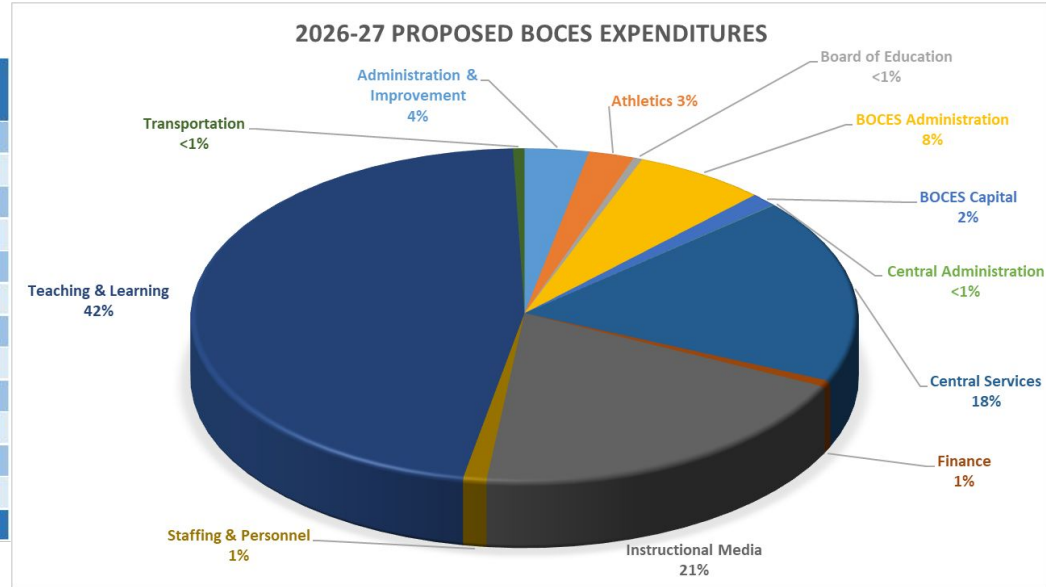
Proposed Expenditures 2026-27



Proposed BOCES Expenditures

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

BOCES Function	2026-2027 Proposed Expenditures
Administration & Improvement	217,898
Athletics	142,000
Board of Education	27,000
BOCES Administration	425,000
BOCES Capital	86,000
Central Administration	2,000
Central Services	1,028,000
Finance	28,000
Instructional Media	1,166,889
Staffing & Personnel	72,000
Teaching & Learning	2,365,052
Transportation	45,000
TOTAL	5,604,839

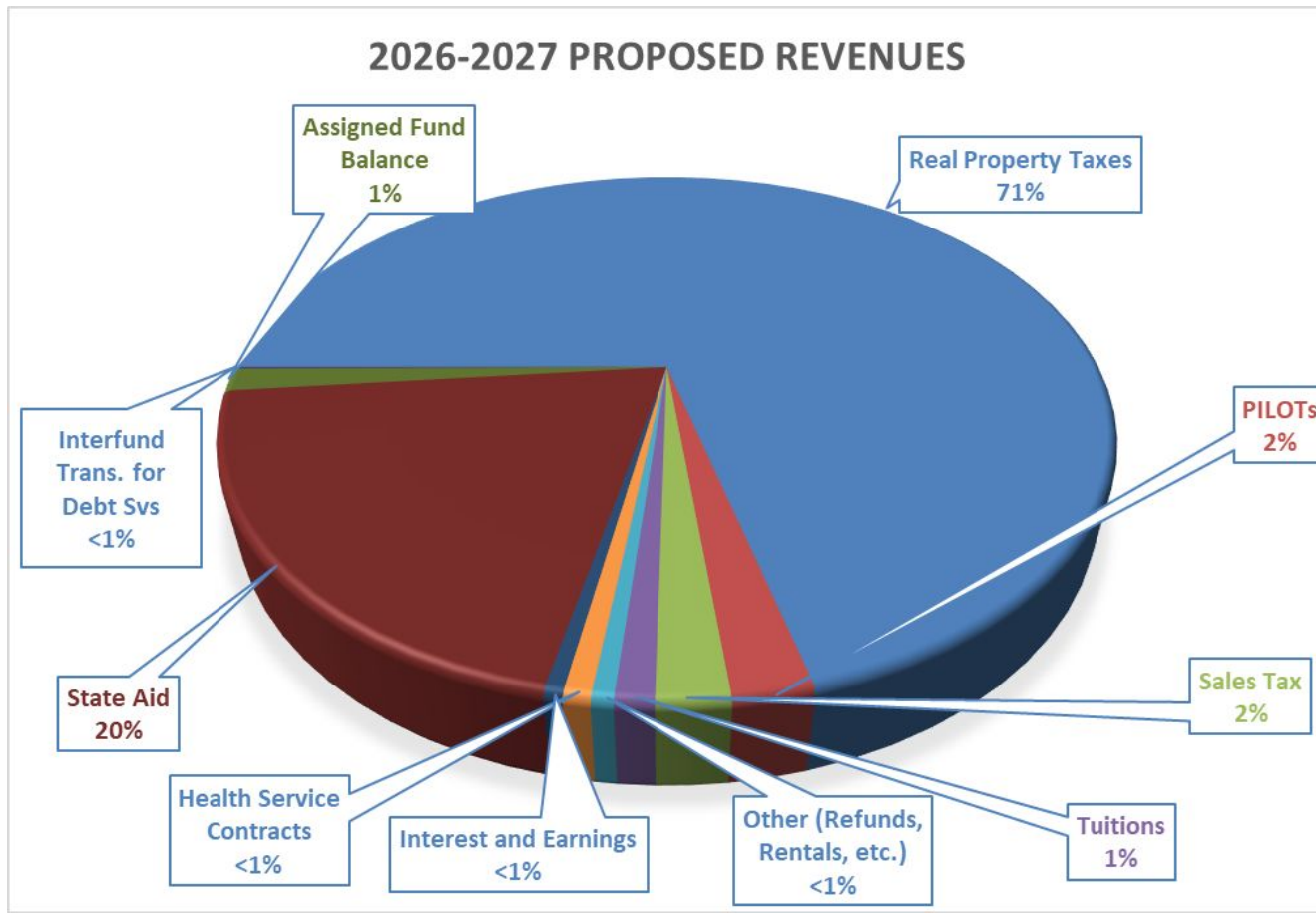


Proposed Revenues

Revenue Source	2025-2026	2026-2027	Delta	
	Adopted	Proposed	\$	%
Real Property Taxes	72,761,521	76,019,275	3,257,754	4.48%
PILOTs	2,316,000	2,469,422	153,422	6.62%
Sales Tax	2,173,000	2,229,200	56,200	2.59%
Tuitions	993,540	1,192,955	199,415	20.07%
Other (Refunds, Rentals, etc.)	607,500	675,000	67,500	11.11%
Health Service Contracts	830,525	830,525	0	0.00%
Interest and Earnings	595,000	570,000	-25,000	-4.20%
State Aid	19,548,179	21,566,609	2,018,431	10.33%
Interfund Trans. for Debt Svs	25,000	117,000	92,000	N/A
Assigned Fund Balance to offset levy	1,500,000	1,500,000	0	0.00%
General Fund Total	101,350,265	107,169,986	5,819,721	5.74%



Proposed Revenues, cont'd

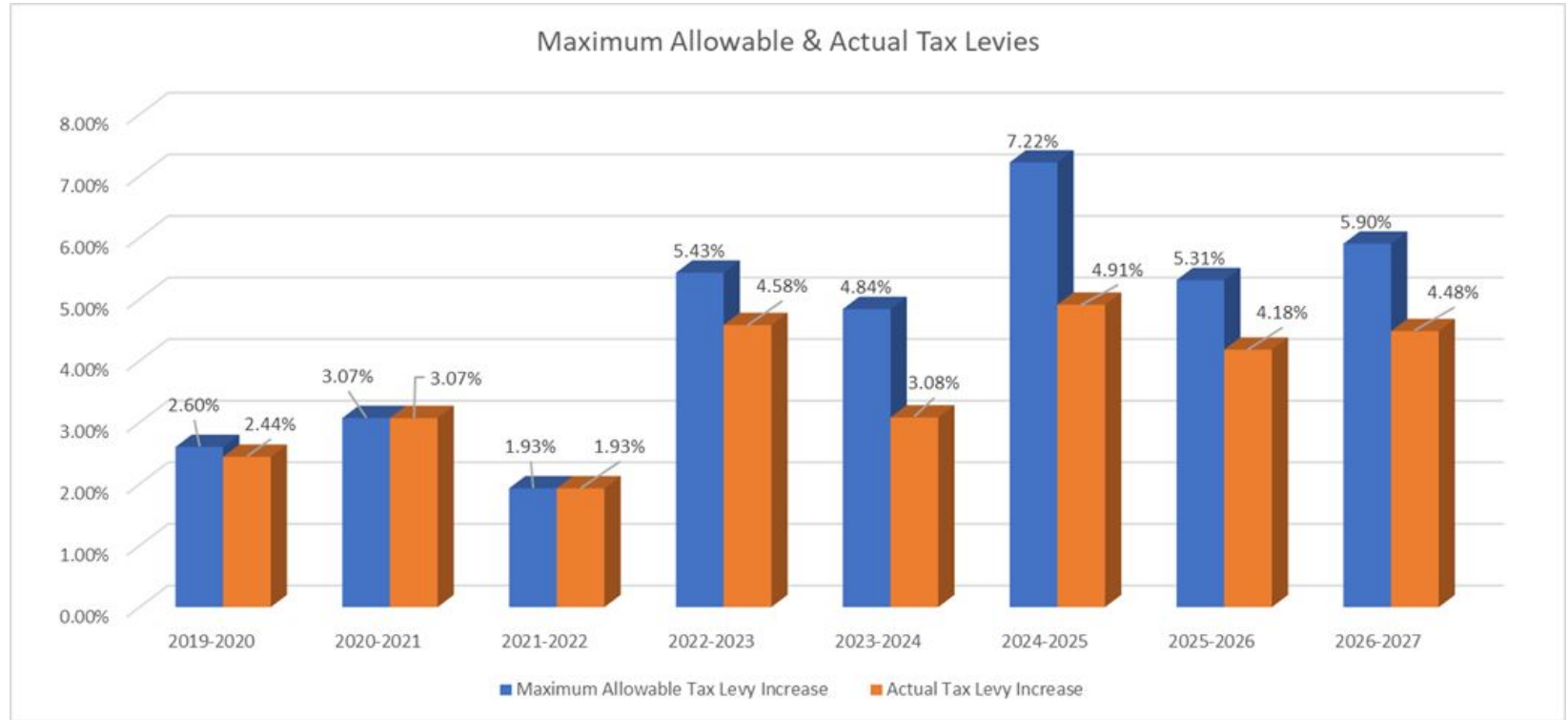


Tax Levy Limit Calculation

2026-2027 Tax Levy Limit Calculation			
	Tax Levy 2025-2026		72,761,521
Multiply:	Tax Base Growth Factor	x	1.0129
	Adjusted Tax Levy Subtotal	=	73,700,145
Add:	PILOTS - 2025-2026	+	2,354,000
	Adjusted Tax Levy Subtotal Plus PILOTS	=	76,054,145
Subtract	Previous Year Allowable Exclusions	-	5,316,552
	Adjusted 2025-2026 Current Year Tax Levy	=	70,737,593
Multiply:	Allowable Levy Growth Factor (CPI or 2%)	x	1.02
	Adjusted Tax Levy Subtotal	=	72,152,344
Subtract:	Projected PILOTS for 2026-2027	-	2,469,422
	Tax Levy Limit: Before Exclusions	=	69,682,922
Add:	2026-27 Allowable Exclusions	+	7,374,109
Equals:	2026-27 Maximum Allowable Levy (5.90%)	=	77,057,031



Historical Tax Levy



Projected Tax Impact

Estimated Effect of Tax Levy (as of 3/5/26)									
Town	Taxable Assessed Value	Equalization Rate	True Value	% Levy	2026-27 School Levy	2026-27 Tax Rate per \$1,000	2025-26 Tax Rate per \$1,000	\$ Amount Increase	% Projected Tax Rate Increase
Greenburgh	\$ 2,295,095,070	100%	2,295,095,070.00	56.783154%	\$ 43,166,142.55	18.790669	18.706019	0.08	0.45%
Mt. Pleasant	18,690,375	1.07%	1,746,764,018.69	43.216846%	\$ 32,853,133.45	1812.793133	1749.625679	63.17	3.61%
Total	2,313,785,445		4,041,859,089	100.0%	<u>\$76,019,276.00</u>	(Assumes a 4.48% tax levy increase)			
*Calculation based on projected EQ Rate and Taxable Assessed Value provided by each town assessor.									



Remaining 2026-2027 Budget Calendar

March 14, 2026	BOE Budget Workshop
Apr. 20, 2026	School Board Nominating Petitions due by 5:00 PM
Apr. 21, 2026	Budget Presentation and Adoption/BOCES Vote
May 1, 2026	Complete Budget Document Made Available (School Offices, Public Library, Website)
May 7, 2026	Budget Hearing
May 12, 2026	Evening Voter Registration (4:00-8:00 PM) Admin Building Board Room
May 14, 2026	Last Day for Voter Registration (5 Days Before Vote)
May 19, 2026	BUDGET VOTE



BUDGET VOTE- Tuesday, May 19, 2026





THANK YOU!

Questions?