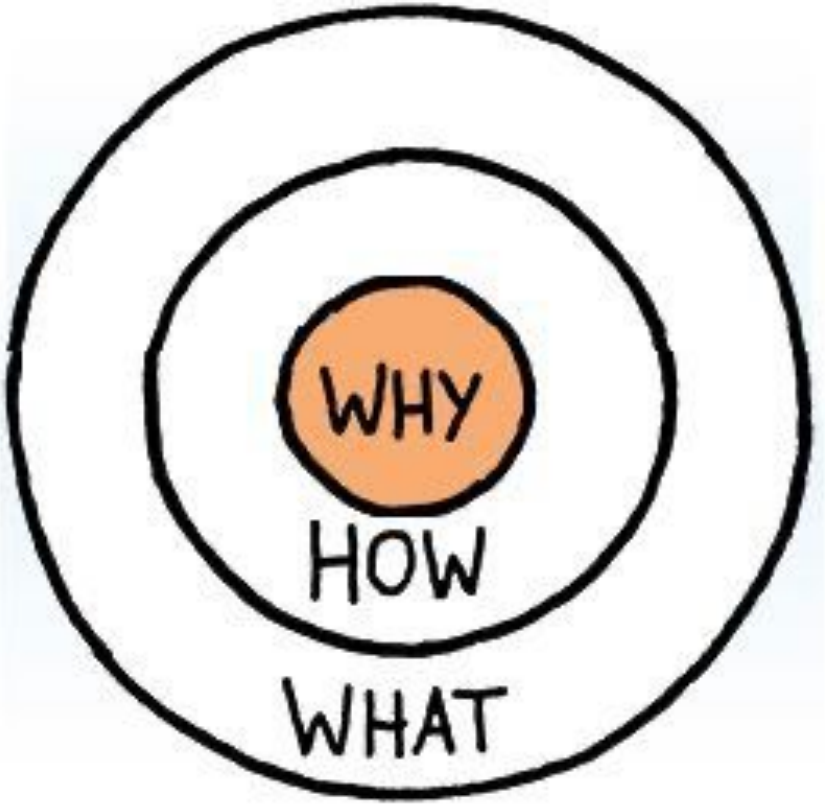

PUBLIC SCHOOLS OF THE TARRYTOWNS

# 2026-2027
# TUFSD

# BOE-Adopted Budget

May 7, 2026

BOE Meeting: Budget Hearing


WHY
HOW
WHAT













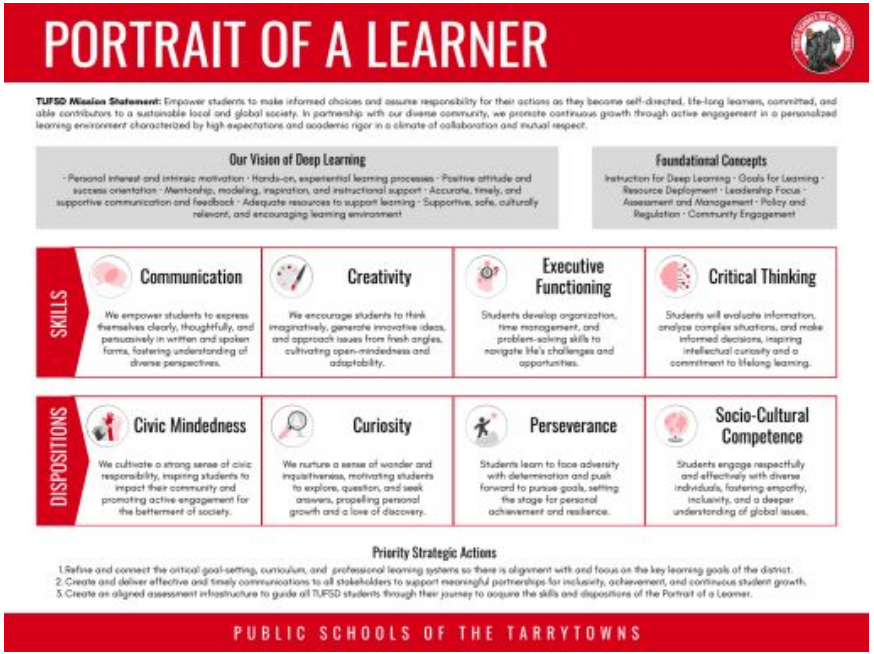

MIDDIES





# District Pillars and Portrait of a Learner

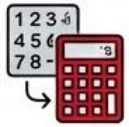


# 2025-2026 Accomplishments




## 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 | 26-27 Projected Self-Contained Enrollment |
|---|---|---|---|---|---|---|---|
| Pre K | 142 | 8 | 17.8 | 144 | 8 | 18 | |
| K | 186 (175) | 9 | 19.4 | 175 | 9 | 19.4 | 11 |
| 1 | 155 (150) | 8 | 18.75 | 186 (177) | 9 | 19.6 | 9 |
| 2 | 208 (197) | 10 | 19.7 | 165 (154) | 8 | 19.3 | 11 |
| 3 | 192 (186) | 9 | 20.7 | 208 (195) | 10 | 19.5 | 13 |
| 4 | 229 (203) | 10 | 20.3 | 192 (184) | 9 | 20.4 | 8 |
| 5 | 190 (179) | 9 | 19.9 | 229 (203) | 9 | 22.3 | 26 |
| Ungraded | | | | | | | |
| Total | 1183 | 63 | --- | 1185 | 62 | --- | 78 |

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# Staffing

- Social Worker (Middle School)
- Special Education Teacher
- Middle School Teacher
- Teaching Assistant
- Library Media Clerk
- 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

- Upgrading the old barn behind the administrative building.



MS/HS Ceiling Renovations



Barn Upgrade and Renovation

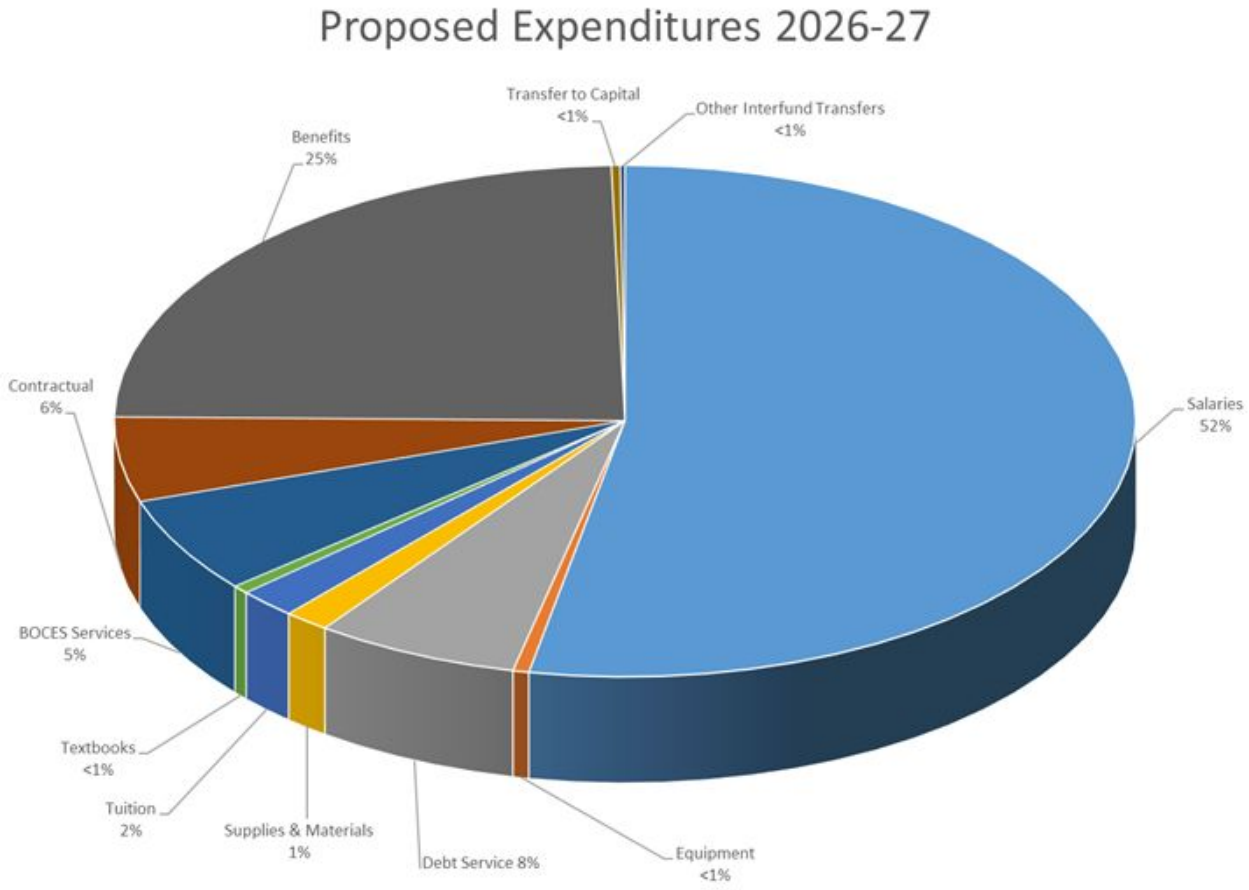
# Barn Renovation

- Reinforcement of structural beams and 2nd floor long span joists
- Roof replacement
- Exterior siding replacement and exterior wall insulation
- Window and door replacements
- Flooring repair
- General interior upgrades and/or code compliance

# Proposed Expenditures

| Expense Category | 2025-2026 | 2026-2027 | Delta | |
|---|---|---|---|---|
| | Adopted | Proposed | $ | % |
| Salaries | 53,724,430 | 55,411,555 | 1,687,125 | 3.14% |
| Equipment | 514,260 | 409,260 | -105,000 | -20.42% |
| Contractual | 6,552,214 | 6,546,706 | -5,508 | -0.08% |
| 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 | 5,660,842 | -494,983 | -8.04% |
| Debt Service | 5,433,839 | 7,878,415 | 2,444,576 | 44.99% |
| Benefits | 24,661,287 | 26,428,134 | 1,766,847 | 7.16% |
| 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 | 107,369,986 | 6,019,721 | 5.94% |

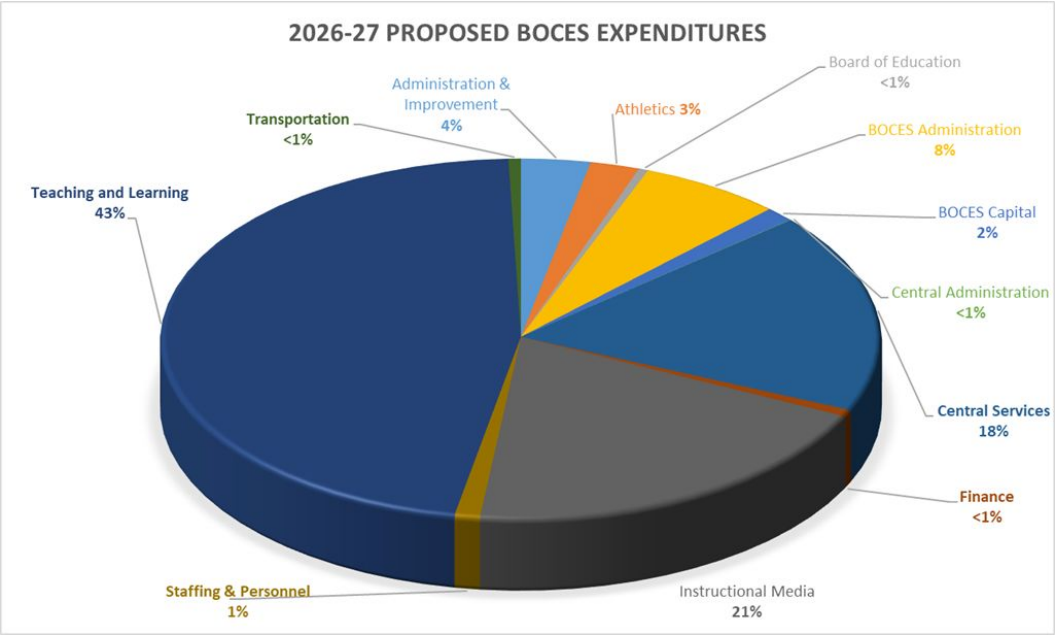
# Proposed Expenditures, cont'd



# Proposed BOCES Expenditures

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

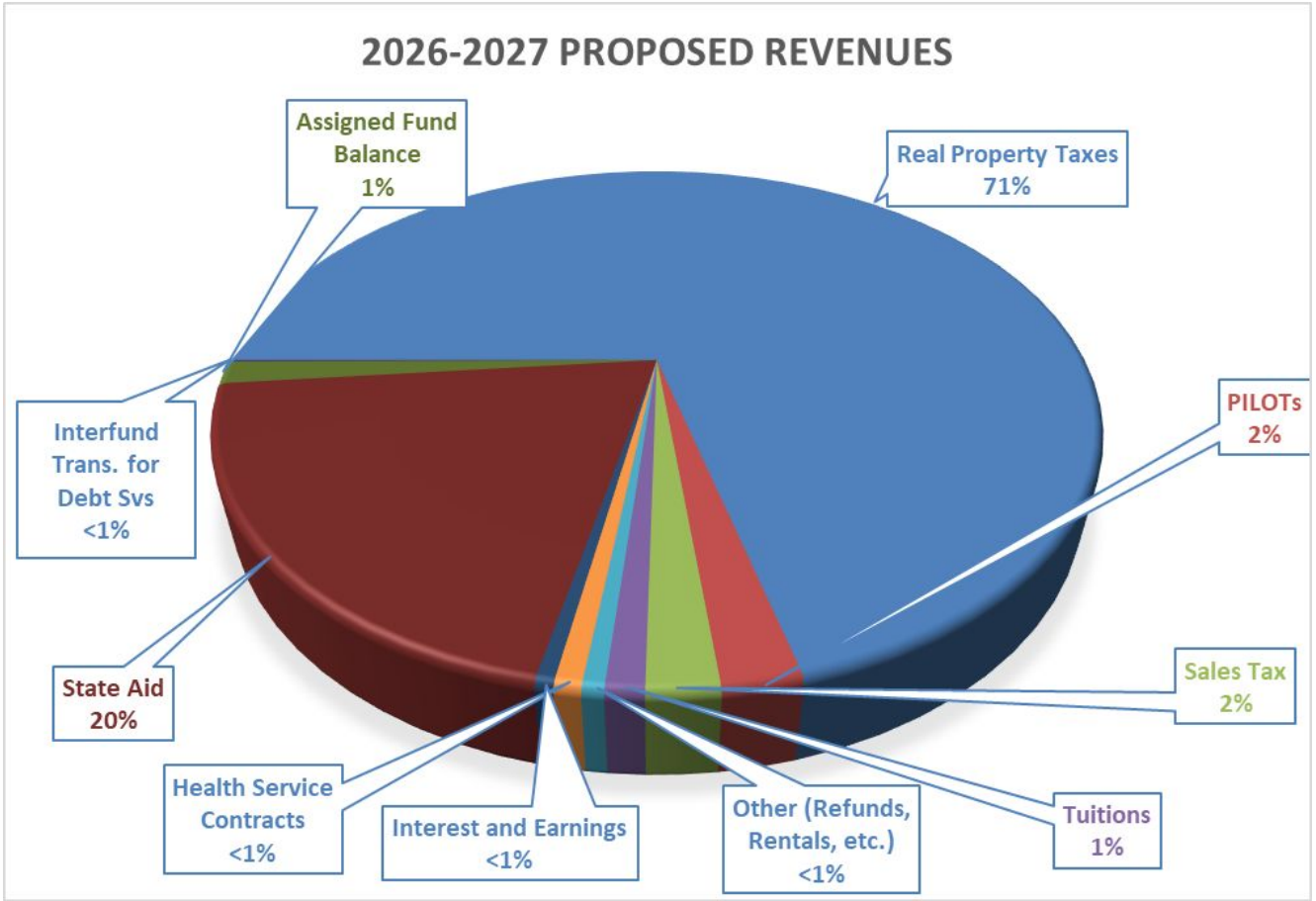
| BOCES Function | 2026-2027 Proposed Expenditures |
|---|---|
| Administration & Improvement | 217,898 |
| Athletics | 142,000 |
| Board of Education | 27,000 |
| BOCES Administration | 425,000 |
| BOCES Capital | 86,000 |
| Central Administration | 2,000 |
| Central Services | 1,028,000 |
| Finance | 28,000 |
| Instructional Media | 1,166,889 |
| Staffing & Personnel | 72,000 |
| Teaching & Learning | 2,421,052 |
| Transportation | 45,000 |
| TOTAL | 5,660,839 |



# Proposed Revenues

| Revenue Source | 2025-2026 | 2026-2027 | Delta | |
|---|---|---|---|---|
| | Adopted | Proposed | $ | % |
| Real Property Taxes | 72,761,521 | 76,219,275 | 3,457,754 | 4.75% |
| 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 | 107,369,986 | 6,019,721 | 5.94% |

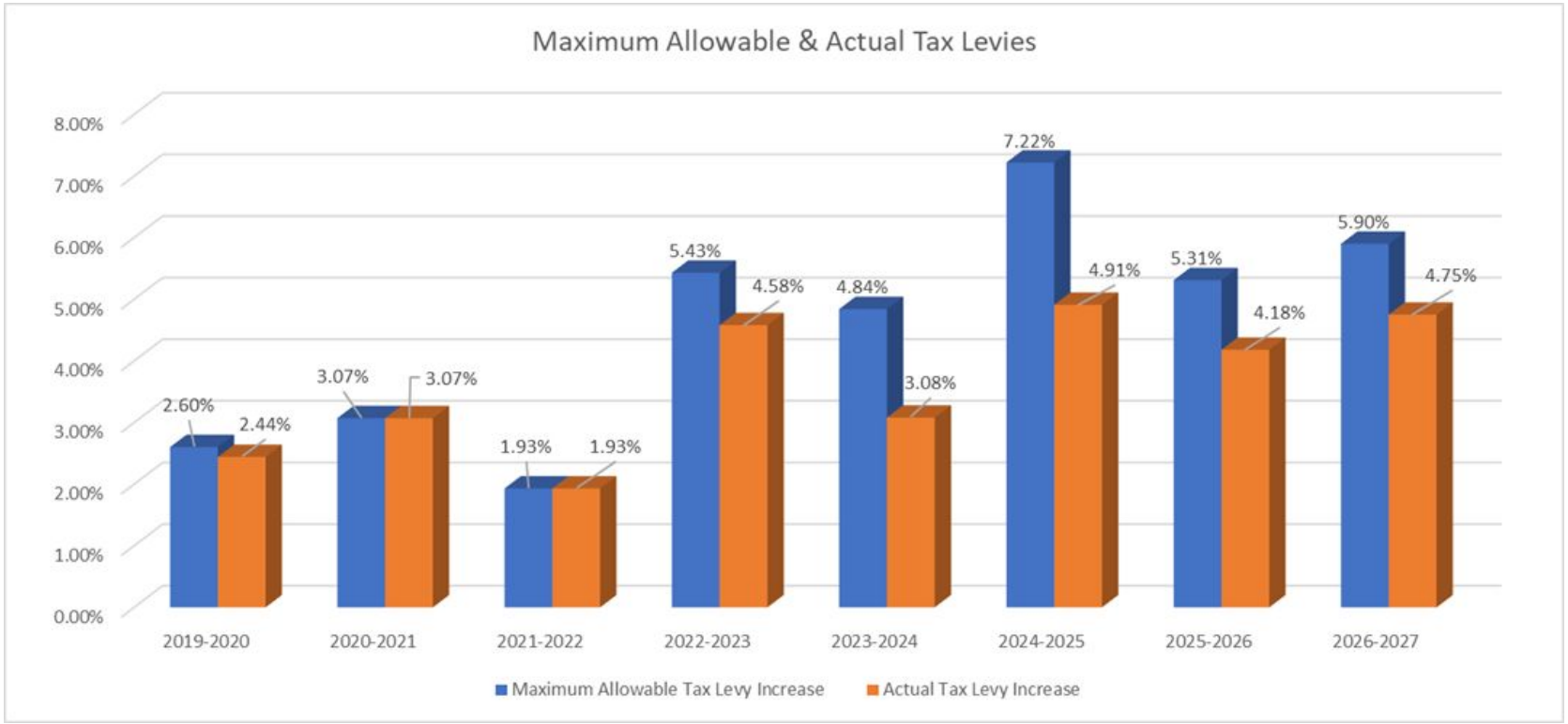
# Proposed Revenues, cont'd



# 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 School Tax Rates for 26-27

| Estimated Effect of Tax Levy (as of 3/10/26) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 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% | $ 43,279,708.29 | 18.857480 | 18.706019 | 0.15 | 0.81% |
| Mt. Pleasant | 18,690,375 | 1.07% | 1,746,764,018.69 | 43.216846% | $ 32,939,566.71 | 1762.381264 | 1749.625679 | 12.76 | 0.73% |
| **Total** | 2,313,785,445 | | 4,041,859,089 | 100.0% | $76,219,275.00 | **(Assumes a 4.75% 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

**Value of a property in Greenburgh**

| Property Value | Equalization Rate | Taxable Assessed Value | Tax Rate/$1,000 | Taxes Paid |
|---|---|---|---|---|
| $1,000,000 | 100% | $1,000,000 | 18.857480 | $18,857.48 |

**Value of a property in Mt. Pleasant**

| Property Value | Equalization Rate | Taxable Assessed Value | Tax Rate/$1,000 | Taxes Paid |
|---|---|---|---|---|
| $1,000,000 | 1.07% | $10,700.00 | 1762.381264 | $18,857.48 |

[What is an equalization rate?]

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

# Contingency Budget Impacts

### Definition
A contingency budget occurs when a budget is defeated twice.

### Tax Levy Cap
District is not permitted to raise any levied funds above the current school year's levy.

### Equipment & Facilities
- All equipment/buses stripped from budget.
- Mandatory charges for facility use (incl. local sports).

### Financial Reduction
**$3,457,754**

Estimated total value of reduction/elimination

**Resulting in reduction of materials, services, programs, athletics, and faculty, with increased class sizes.**

# Remaining 2026-2027 Budget Calendar

| | |
|---|---|
| May 7, 2026 | Budget Hearing |
| May 12, 2026 | Evening Voter Registration (4:00-8:00 PM)<br>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?*