2024-25 TUFSD Superintendent's Proposed Budget

Mission & District Strategic Goals

Preparing Every Student for Excellence

- **Enhance academic performance for success in College, Career, and Citizenship**
- **Build strong relationships between the district and the community**
- **Ensure fiscal responsibility and sustainability**

Preparing Every Student for Excellence

Diverse Needs of Learners

To meet the diverse needs of all learners and improve student outcomes, we will design equitable instruction and learning opportunities based on achievement data and students' strengths, interests, and abilities.

Professional Learning

In support of the District's Strategic Goals, we will create a systemic approach to continuous professional learning that values instructional collaboration, creativity, data analysis, and K-12 curriculum consistency and alignment.

STUDENT ACHIEVEMENT

Strategic Plan

Social and Emotional Learning

To access learning and understanding, all members of our school community will learn and demonstrate self-awareness, social awareness, responsible decision making, self-management, and positive relationship skills for optimal mental, social, and emotional well-being.

Contemporary Teaching & Learning

To prepare students for future success, we will embed contemporary teaching and learning strategies into all disciplines.

Points of Pride

- Committed faculty and staff - many with advanced degrees, training, and certifications
- Exceptional programs in Fine Arts and Performing Arts
- One-to-one ratio of modern, touch-screen devices for every student from Kindergarten through 12th grade
- Equipping professionals with the tools to harness the power of generative AI
- State-of-the-art Technology Innovation Lab and a comprehensive STEAM (Science, Technology, Engineering, Arts, and Mathematics) curriculum
- A wide variety of extracurricular activities and opportunities for community engagement through service projects
- A full spectrum of special education services tailored to meet diverse learning needs
- Programs in writing and literacy grounded in the latest research
- Dedicated School Resource Officer to ensure a safe and secure learning environment
- Highly successful and recognized athletic programs with a long history of achievements
- Universal access to a Pre-Kindergarten program designed to give every child a strong start

Tuckahoe Students Achieve……

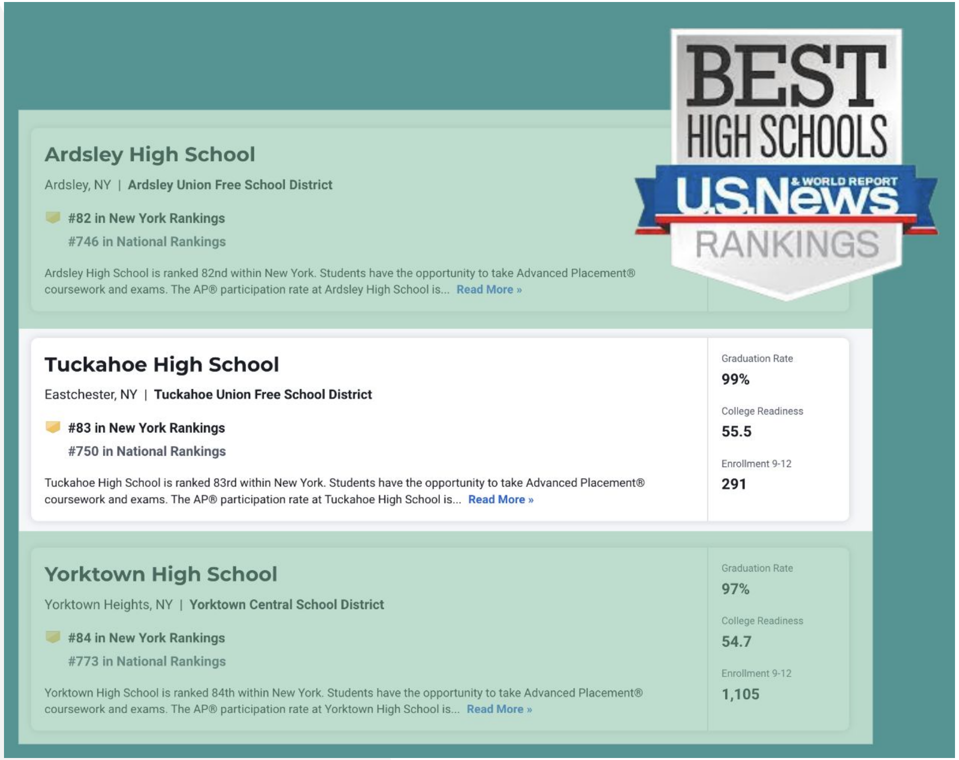
in **academics**…

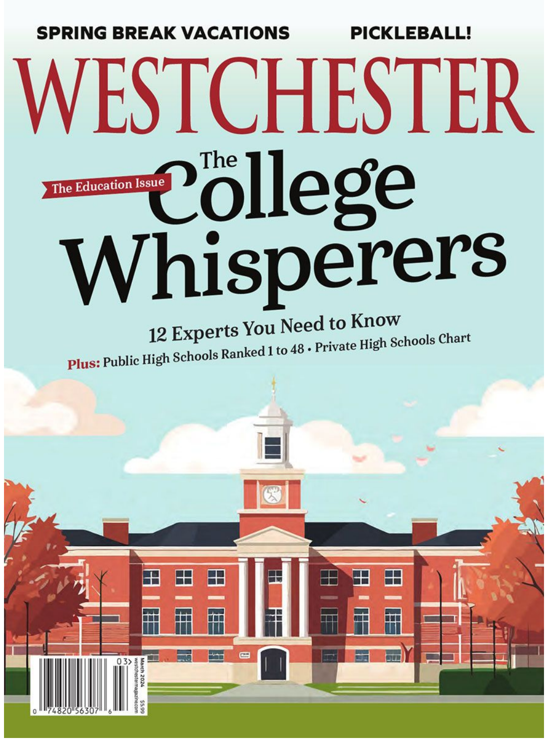
- Secured nearly $7 million in scholarships, underscoring the outstanding academic potential of our students
- THS students recognized as National Merit Finalists, placing our students among the nation's academic elite
- Students excelled in the Science Olympiad at both middle and high school levels, with students appearing on leaderboards across a spectrum of scientific disciplines
- Thrived in the Cottle Chess Program, where students not only learn strategy and sportsmanship but also compete in and win local challenges
- Demonstrated exceptional rhetorical skills in our Debate Program, participating in regional competitions and orchestrating events that draw participants from private schools and other districts
- Fostered a unique cross-curricular synthesis of visual arts, music, and science, culminating in contributions of artwork, musical performances, and an engaging skywatch event during the "An Orchestra Far, Far Away" concert, showcasing the diverse talents of our students.

in **athletics**, **arts**, and **extracurriculars**…

- Esteemed recipients of all-league, all-conference, all-section, all-state and national accolades
- Diverse community service club opportunities for meaningful engagement
- Noteworthy participation and accolades in the New York State School Music Association (NYSSMA)
- Captivating and remarkable school theatrical productions
- Expanded student horizons through STEAM, Art Club, and Habitat for Humanity involvement

Tuckahoe Schools Recognized…





Enrollment & Sections

William E. Cottle School Enrollment & Sections

	2023-2024			2024-2025 (Projection)		
Grade	General Education Enrollment	Sections	Avg. Class Size	General Education Enrollment	Sections	Avg. Class Size
K	61	4	15	65	4	16
1	78	5	16	61	4	15
2	81	4	20	78	4	20
3	85	4	21	81	4	20
4	80	4	20	85	4	21
5	87	4	22	80	4	20

Tuckahoe Middle School Enrollment & Sections

	2023-2024			2024-2025 (Projection)		
Grade	General Education Enrollment	Sections	Avg. Class Size	General Education Enrollment	Sections	Avg. Class Size
6	90	4	23	95	4	24
7	104	4	26	90	4	23
8	91	4	23	104	4	26

Tuckahoe High School Enrollment & Sections

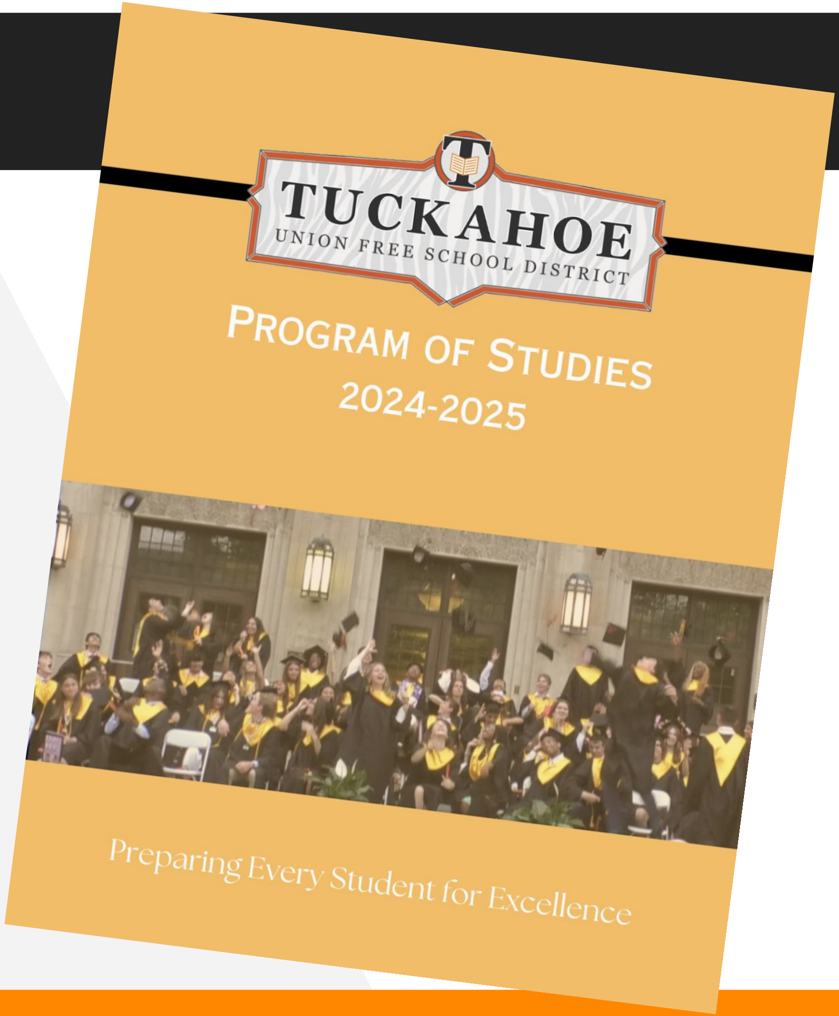
	2023-2024	2024-2025 (Projection)
Grade	General Education Enrollment	General Education Enrollment
9	82	91
10	61	82
11	85	61
12	74	85

Highlights of Budget Additions and Subtractions

Proposed Changes in Staffing

Middle / High School Additions	
0.8	AP Courses in Science, Social Studies, and ELA • AP Environmental Science • AP World History • AP Statistics • AP English Language
1.0	New Electives • Accounting • Anatomy and Physiology • Sports Medicine • Astronomy • Climate Issues • Engineering I and Engineering II • Game Design
1.0	Academic Interventionist
0.4	Middle School Electives • General Music (Grade 7) • Podcasting and Audiovisuals (Grade 6)
0.1	Algebra Lab
3.3	**Total Requested**

Middle / High School Reductions	
-0.2	Community Chemistry
-0.4	STEAM and Media Productions
-0.4	Peer Tech Coach Release Time
-0.2	Forensics (One Section)
-0.2	Applications of Physics in Engineering
-0.2	English 11H
-0.2	English AIS
-0.2	Math AIS
-0.2	Restructuring Algebra 1A and 1B
-0.2	Intermediate Algebra
-0.2	Applied Geometry
-2.6	**Total Reduced**



Update

- ELA 11 Honors
- ELA 12 Honors

**Competitive schools place considerate emphasis on the Advanced Placement option.*

Proposed Changes in Staffing

William E. Cottle Additions	
.5	Speech Teacher
.8	Band & Strings Teacher
1.3	**Total Requested**

William E. Cottle Reductions	
-.8	BOCES Artists in Residence
-1.0	Classroom Teacher FTE
-1.8	**Total Reduced**

District Wide Summary	
4.6	Total Staffing Increases
-4.4	Total Staffing Reductions
0.2	**Total Staffing Increase**

Proposed Changes in Professional Learning

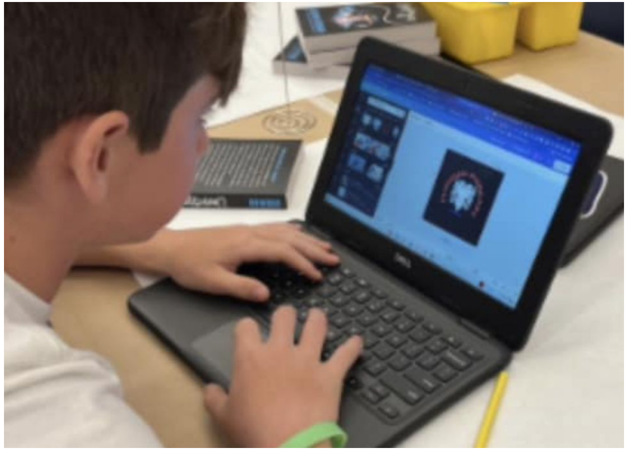
Change	Description	Budgeted Change
Continued LATIC Training	Newly designed Summer Institute for teachers to build on strategies, and continued on-site coaching for cohort members and building-wide trainings	-$2,000
Enrichment and High-Level Engagement Support at WEC	Full staff training and administrative consulting on ways to support and challenge accelerated learners	$12,000
Tier I Interventions and Supports at MS/HS	Full staff training and administrative consulting on best ways to infuse Tier I interventions to promote differentiated instruction and support	$2,000
Peer Technology Coaches	Stipends for staff to take on role of on-site peer technology coach, responsible for integrating technology into instruction in alignment with our goal of “contemporary teaching and learning”	$15,000 (Grant-funded)
Literacy Coaches	Stipends for staff to take on role of on-site peer literacy coach, in alignment with our goal of meeting “diverse needs of learners,” allowing teachers across content areas to implement research-based strategies and interventions	$15,000 (Grant-funded)

Proposed Changes for Summer Programming

Change	Budgeted Change
Summer Scholars Program (Grades 5-8) ● Two Instructors ● Instruction and Preparation Time	$9,780
Summer School - Credit Recovery and Regents Prep ● Social Studies Certified Teacher ● Science Certified Teacher ● Math Certified Teacher	$7,008

Proposed Changes for Student Support

Change	Budgeted Change
Tutoring Funds (As-Needed Basis)	$14,600
WEC/ECAP Partnership (Reduce to two hours a week)	$5,110



Proposed Changes in Curriculum

Change	Description	Budgeted Change
Savvas Envisions Math (Grade 7, 1 Year)	One-year extension of Grade 7 Envisions Math digital license; bringing the K-8 renewal cycle to the same point	$3,500
Savvas Social Studies (Grade 6, 3-Year)	Three-year extension of the Savvas text Middle Ages, used in sixth grade Social Studies	$7,150
Savvas Social Studies (Grades 7-8, 3-Year)	Three-year extension of the Savvas text American History, used in seventh and eighth grade Social Studies	$13,600
AP Lang Textbooks	Class set of *Ideas in Argument* (Williamson, Zell, Davis, 2022) for the AP Language and Composition Class	$5,950
MClass DIBELS	K-5 Platform for DIBELS assessment and dyslexia screener	$10,800 (Subscription) PD $3,000
Vocabulary Books	Wordly Wise Vocabulary Books and Digital Access for Grades 3-12	$12,600
NewsELA at High School	Bringing NewsELA - an informational text platform - to the High School	$2,800
NoRedInk at Middle School	Bringing NoRedInk - a standards-aligned writing platform - to the Middle School	$6,000

Proposed Changes in Curriculum

Change	Description	Budgeted Change
Touch Typing for 3-5	New touch typing program for students in grades 3-5	Budget Neutral
AP Environmental Science Textbook	Textbook funds for AP Environmental Science	$8,000
AP World History: Modern Textbook	Textbook funds for AP World History: Modern	$8,000
Chemistry AP/Honors Books	More rigorous texts for AP Chemistry and Honors	$2,015
New Course: Anatomy and Physiology	Materials and supplies for new course: Anatomy and Physiology	$8,736 (One-Time) $1,000 (Recurring)
New Course: Sports Medicine	Materials and supplies for new course: Sports Medicine	$205 (One-Time) $1,000 (Recurring)
New Course: Astronomy	Materials and supplies for new course: Astronomy	$500 (One-Time) $1,000 (Recurring)
New Course: Climate Issues	Materials and supplies for new course: Climate Issues	$500 (One-Time) $1,000 (Recurring)
New Course: General Music Classes	Audio-visual recording equipment for new sixth and seventh-grade General Music course	$2,000

Current Athletic Offerings 2023-2024

<table>
<tr><th>FALL</th><th>WINTER</th><th>SPRING</th></tr>
<tr>
<td>

Varsity Football
4 coaches - 1 head , 3 assts
Modified Football
2 coaches - 1 head , 1 asst
Varsity Boys Soccer
2 coaches - 1 head , 1 asst
Modified Boys Soccer
1 coach
Varsity Girls Soccer
2 coaches - 1 head , 1 asst
Modified Girls Soccer
1 coach
Varsity Girls Tennis
1 coach
Varsity Cross Country (B/G)
1 coach
Varsity Girls Volleyball
1 coach
JV Girls Volleyball
1 coach
Modified Girls Volleyball
1 coach
Varsity Cheerleading
2 coaches - 1 head , 1 asst
JV Cheerleading
2 coaches - 1 head , 1 asst
Varsity Girls Swimming (Merge w/Bronxville School District)
Bronxville provides coach

</td>
<td>

Varsity Boys Basketball
2 coaches - 1 head , 1 asst
JV Boys Basketball
1 coach
Modified Boys Basketball
1 coach
Varsity Girls Basketball
2 coaches - 1 head , 1 asst
JV Girls Basketball
1 coach
Modified Girls Basketball
1 coach
Varsity Bowling (B/G)
1 coach
Varsity Cheerleading
2 coaches - 1 head , 1 asst
JV Cheerleading
2 coaches - 1 head , 1 asst
Varsity Ice Hockey (Merge w/Bronxville, Edgemont, and Eastchester School Districts)
Eastchester provides coach
Modified Ice Hockey (Merge w/Bronxville, Edgemont, and Eastchester School Districts)
Eastchester provides coach
Varsity Wrestling (Merge w/Eastchester School District)
Eastchester provides coach
JV Wrestling (Merge w/Eastchester School District)
Eastchester provides coach
Modified Wrestling (Merge w/Eastchester School District)
Eastchester provides coach
Varsity Boys Swimming (Merge w/ Mt. Vernon School District)
Mt. Vernon provides coach

</td>
<td>

Varsity Baseball
2 coaches - 1 head , 1 asst
JV Baseball
1 coach
Modified Baseball
1 coach
Varsity Softball
2 coaches - 1 head , 1 asst
Modified Softball
1 coach
Varsity Golf (B/G)
1 coach
Varsity/JV Girls Lacrosse
1 coach
Modified Girls Lacrosse
1 coach
JV Boys Lacrosse
1 coach
Varsity Track & Field
2 coaches - 1 head , 1 asst
Modified Track & Field
1 coach
Varsity Boys Tennis
Mt. Vernon provides coach

</td>
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Proposed Changes in Athletics

Description	Budget Increase/ (Decrease)
JV Boys Soccer Team	$6,905
Modified Boys Lacrosse	$5,180
Varsity Boys Lacrosse	$1,725
Replacement of Helmets & Protective Gear	$17,000
Lacrosse shot clocks	$6,500
Athletic Trainer Increase	$2,500
Cheerleading Stipend Changes	$9,890
Total Athletics	**$49,700**

Proposed Changes in Extracurriculars

	Description	**Budget Increase/ (Decrease)**
Additional Art Club (WEC)	Increased interest in Art Club Participation across the grades	$2,302
MS Drama Club with One-Acts Performance	Restructuring Improv group to create a MS-specific (similar to William E. Cottle structure)	Budget Neutral

Proposed Changes in Technology

Description	Budget Increase/ (Decrease)
Transition Server Hosting to SWBOCES LHRIC*	$96,000
Cost savings from completion of 19/20 IPA	-$40,415
Part time on site SWBOCES junior network specialist	$37,000
Total Technology Changes	**$92,585**

*in the years subsequent to 2024-25, this cost will be offset by both Erate funding and BOCES aid bringing the net cost down to $40,000

Transfers to Other Funds

Description	24-25 Allocation	Budget Increase/ (Decrease)
Transfer to Special Aid Fund - Mandated Special Education ESY	$45,000	$0
Transfer to School Lunch Fund	$20,000	$20,000
Transfer to Capital Fund - For capital improvements done outside of large capital projects (repairs to classroom flooring, and HVAC and piping systems)	$50,000	$0
Total Transfer to Other Funds	**$115,000**	**$20,000**

Summary of Budget Additions & Subtractions

Description	Budget Increase/ (Decrease)
.2 FTE District Wide Staffing Estimated $ Increase	$31,000
Total Changes in Curriculum & Professional Learning	$77,400
Total Changes in Athletics & Extracurricular	$52,002
Total Changes in Student Support, including Summer	$36,498
Total Changes in Technology	$92,585
Total Transfer to Other Funds	$20,000
Total Proposed Changes	**$309,485**

Proposed Budget Summary

2024-25 Superintendent's Proposed Budget

Superintendent's Proposed Budget

- Proposed 2024-25 Budget: $41,795,300
  - Budget % Increase: 4.19%
  - Budget $ increase: $1,682,240
- Proposed Tax Levy: $31,882,132
  - Tax Levy % Increase: 2.06%
  - Tax Levy $ Increase: $644,960

This increase is within the legal tax cap limit based on the NYS Comptroller's Formula

2024-25 Proposed Expenditures

2024-25 Proposed Budget - Year to Year Fluctuations

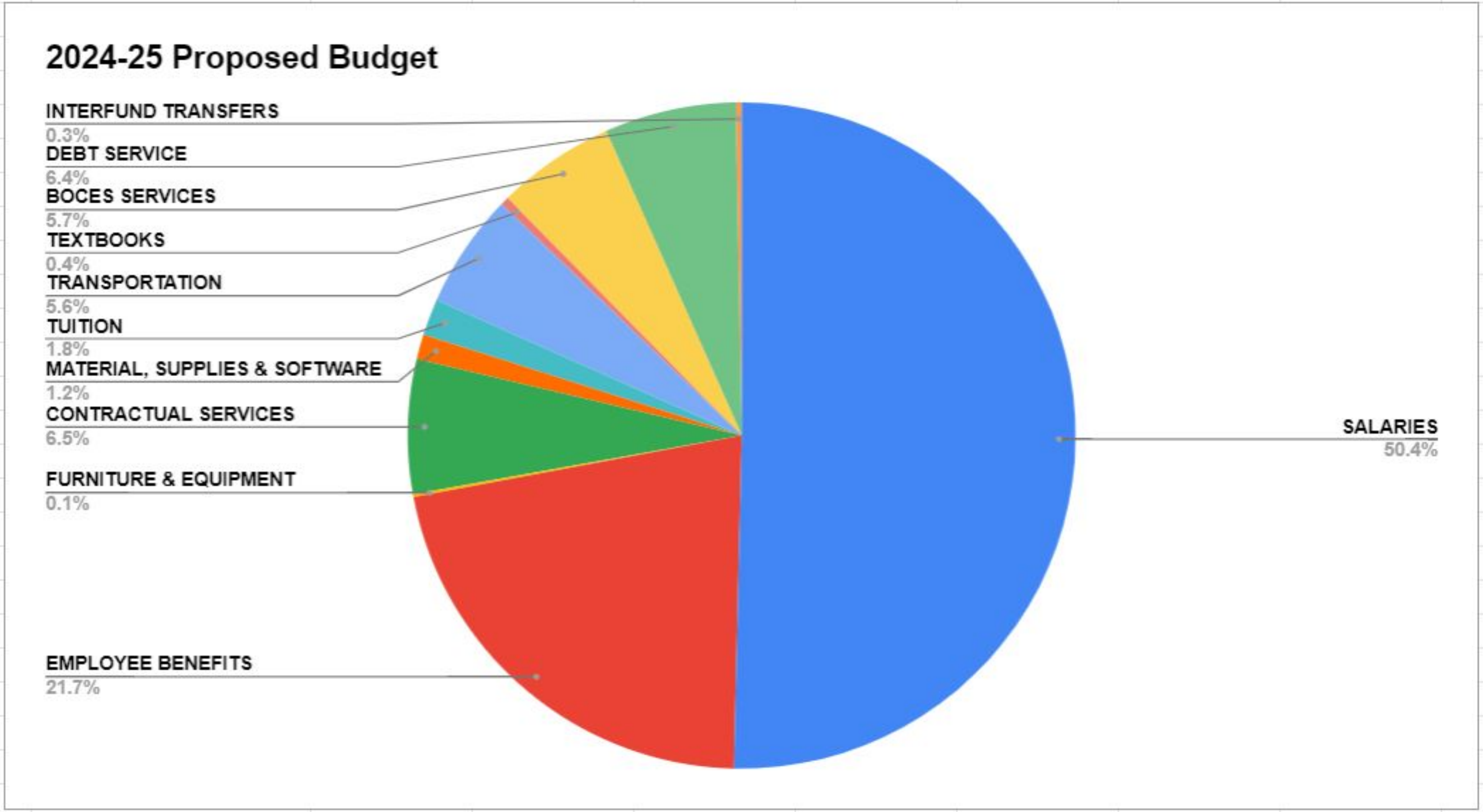
- In the absence of **NEW** initiatives, the following budget variances **WILL** occur annually:
    - Salaries
    - Facilities costs & ongoing maintenance
    - Costs of BOCES services
    - Technology & Telecommunications Infrastructure and Equipment
    - Mandated Special Education costs
    - Insurance costs
    - Transportation CPI factor and contract changes
    - Special Ed and private school transportation changes
    - Employee Benefits
    - Debt Service – per actual schedule of amounts due

2024-25 PROPOSED BUDGET BY FUNCTION

Description	2023-24 Adopted Budget	2024-25 Proposed Budget	Budget-to-Budget Increase / (Decrease) $	%
Board of Education	39,160	41,495	2,335	5.96%
Central Admin & Business Office	832,749	839,166	6,417	0.77%
Auditing, Treasurer & Fiscal Agent	202,460	210,460	8,000	3.95%
Legal, Personnel & Public Info.	289,300	275,640	(13,660)	-4.72%
Operations & Maintenance	2,244,145	2,321,569	77,424	3.45%
Central Services, Insurance, Dues, & BOCES Admin & Cap	680,526	755,281	74,755	10.98%
Assessments & Real Property Tax Refunds	265,000	250,000	(15,000)	-5.66%
Curriculum & Instruction	354,926	378,428	23,502	6.62%
Supervision	1,127,531	1,161,828	34,297	3.04%
Regular Instruction	11,101,695	11,486,347	384,652	3.46%
Special & Occupational Education	6,129,210	6,277,607	148,397	2.42%
Library & Technology	1,087,363	1,286,095	198,732	18.28%
Guidance & Health Services	867,030	887,129	20,099	2.32%
Psychological Services	391,210	407,089	15,879	4.06%
Co-Curricular & Athletics	836,660	863,800	27,140	3.24%
Pupil Transportation	2,395,981	2,515,928	119,947	5.01%
Employee Benefits	8,470,983	9,055,212	584,229	6.90%
Debt Service	2,702,131	2,667,226	(34,905)	-1.29%
Interfund Transfers	95,000	115,000	20,000	21.05%
Total	**40,113,060**	**41,795,300**	**1,682,240**	**4.19%**

2024-25 PROPOSED BUDGET BY OBJECT

Description	2023-24 Adopted Budget	2024-25 Proposed Budget	Budget-to-Budget Increase / (Decrease) $	Budget-to-Budget Increase / (Decrease) %
SALARIES	$ 20,156,551	$ 21,052,346	$ 895,795	4.44%
FURNITURE & EQUIPMENT	51,500	58,000	6,500	12.62%
CONTRACTUAL SERVICES	2,630,650	2,721,650	91,000	3.46%
MATERIAL, SUPPLIES & SOFTWARE	469,800	505,315	35,515	7.56%
TUITION	935,750	740,750	(195,000)	-20.84%
TRANSPORTATION	2,219,125	2,324,500	105,375	4.75%
TEXTBOOKS	138,050	168,050	30,000	21.73%
BOCES SERVICES	2,243,520	2,387,251	143,731	6.41%
DEBT SERVICE	2,702,131	2,667,226	(34,905)	-1.29%
EMPLOYEE BENEFITS	8,470,983	9,055,212	584,229	6.90%
INTERFUND TRANSFERS	95,000	115,000	20,000	21.05%
Total	**$ 40,113,060**	**$ 41,795,300**	**$ 1,682,240**	**4.19%**


2024-25 Proposed Budget
INTERFUND TRANSFERS
0.3%
DEBT SERVICE
6.4%
BOCES SERVICES
5.7%
TEXTBOOKS
0.4%
TRANSPORTATION
5.6%
TUITION
1.8%
MATERIAL, SUPPLIES & SOFTWARE
1.2%
CONTRACTUAL SERVICES
6.5%
FURNITURE & EQUIPMENT
0.1%
EMPLOYEE BENEFITS
21.7%
SALARIES
50.4%

Budget Contingency & What If.....?

To safeguard our facilities and fully support our students' needs, our budgeting strategy doesn't aim for the "normal" situation. Instead, we prepare for the worst-case scenario we might anticipate.

- Emergency repairs
- Increased service calls
- Will this winter be colder/snowier than normal?
- Sudden utility increases
- We are always facilities monitoring our to do list
- Enrollment fluctuations
- Special Education costs
- Unfunded mandates
- Insurance cost fluctuations

2024-25 Proposed Revenues

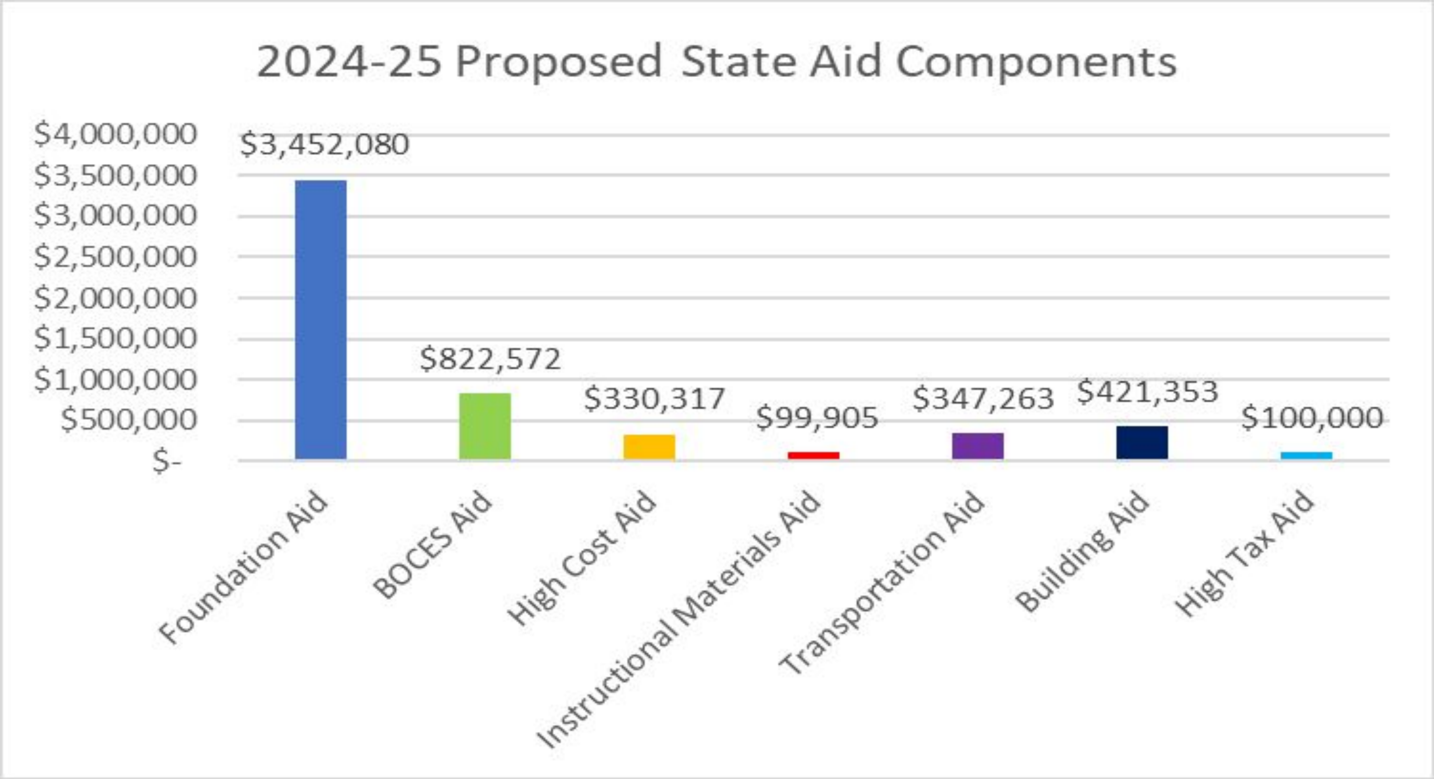
2024-25 Revenue Rollover

Revenue Category	2023-24 Adopted Budget	2024-25 Proposed Budget	Budget-to-Budget Increase / (Decrease) $	%
Real Property Taxes, Incl. STAR	$ 31,237,172	$ 31,882,132	$ 644,960	2.06%
PILOTs & Sales Tax	1,122,791	1,260,923	138,132	12.30%
Non-Resident Tuition & Other Student Fees	1,093,000	1,273,000	180,000	16.47%
Interest Earnings	100,000	200,000	100,000	100.00%
Refunds of Prior Year Expenses	110,000	145,000	35,000	31.82%
Facilities Use Fees & Other Miscellaneous Revenues	30,000	15,000	(15,000)	-50.00%
State Aid	5,067,202	5,567,596	500,394	9.88%
Federal Aid	30,000	60,000	30,000	100.00%
Appropriated Fund Balance	1,322,895	1,391,649	68,754	5.20%
Total	**$ 40,113,060**	**$41,795,300**	**$ 1,682,240**	**4.19%**

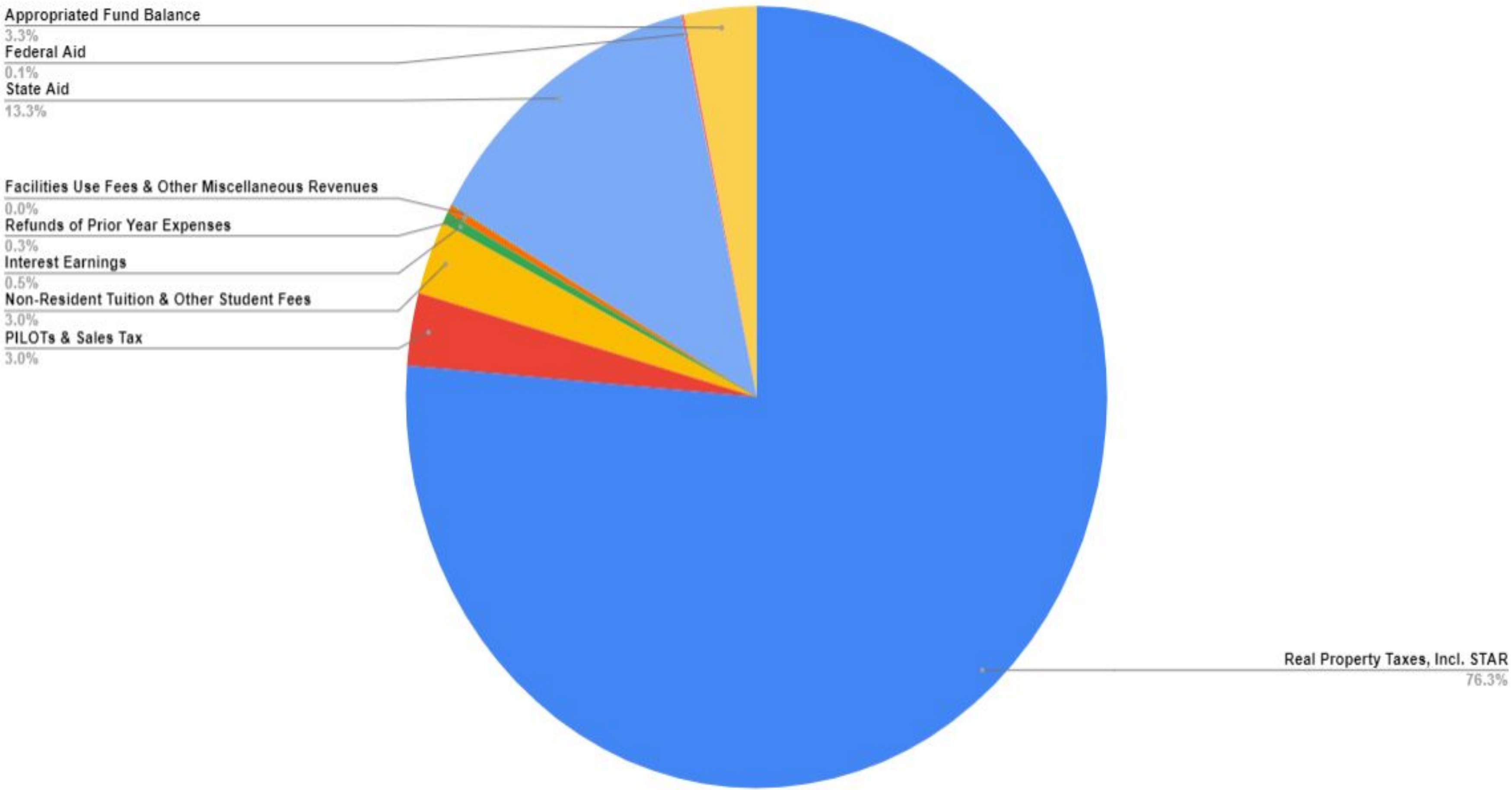
	Tuckahoe UFSD 2024-25 Tax Levy Limit Calculation (Tax Cap)	
	3/1/2024	
A	Total Real Property Tax Levy for Base Year (2023-24)	$31,237,172
B	Tax Cap Reserve offset from FY 2023 used to reduce FY 2024 Levy	$0
C	Tax Base Growth Factor	1.0076
D	Product of (A+B)*C	$31,474,575
E	+ Base Year 2023-24 PILOTs	$452,791
F	Sum of D + E	$31,927,366
G	- Base Year 2023-24 Capital Tax Levy Exclusions	$2,203,299
H	Difference of F - G	$29,724,067
I	Allowable Levy Growth Factor based on CPI (2% for 2024-25)	1.0200
J	Product of H * I	$30,318,548
K	+ Budget Year 2024-25 PILOTs	$485,923
L	Difference of J - K = Tax Levy Limit Before Exclusions	**$29,832,625**
M	+ Budget Year 2024-25 Torts & Judgments above 5% of levy	$0
N	+ Budget Year 2024-25 Capital Tax Levy Exclusions	$2,046,222
O	+ Budget Year 2024-25 Pension Expense above 2% increase in rate	$3,285
P	+ Eligible Prior Year Carryover	$0
Q	**Sum L+M+N+O+P = Budget Year 2024-25 Maximum Allowable Tax Levy**	**$31,882,132**
S	**Maximum Allowable Tax Levy $ Increase "Tax Cap"**	**$644,960**
R	**Maximum Allowable Tax Levy Percentage Increase "Tax Cap"**	**2.06%**
T	**Proposed 24-25 Tax Levy**	**$31,882,132**
U	**Proposed 24-25 Tax Levy $ Increase**	**$644,960**
V	**Proposed 24-25 Tax Levy % Increase**	**2.06%**

- Proposed Tax Levy: $31,882,132
- 2.06% or $664,960 Increase
- **Proposed levy is tax cap compliant**

2024-25 Proposed State Aid



2024-25 Proposed Revenue Budget



Conclusion

Budget Highlights

- Aligns with Strategic Plan objectives
- Funds professional development and innovative educational programs
- Supports academic enhancement initiatives
- Introduces new courses and expands extracurricular options
- Enhances continuum of special education services
- Strengthens technology infrastructure for continued growth and tailored learning experiences

Important Dates

- March 11, 2024 - Superintendent's Proposed Budget Presentation
- April 16, 2024 - Board Adoption of the Superintendent’s Proposed Budget and Spotlight on Cottle Presentation
- May 6, 2024 Budget Hearing
- May 21, 2024 Annual Budget Vote and Trustee Election

Questions?
THANK YOU!