



Public Budget Hearing for 2018-2019 School Budget

May 3, 2018

For more information, please visit our district website www.chufsd.org or call Dr. Edward R. Fuhrman, Jr. at 271-4793



The Croton-Harmon School House



Vision:

All Croton-Harmon students will develop the habits of mind and social skills to become lifelong learners, able to contribute to the well-being of society.

Mission:

We are committed to challenging all students, community inclusion, and fostering respect.

We will develop skills that enable students to become effective communicators, problem solvers, and researchers who are **INDEPENDENT LEARNERS RESPONSIBLE FOR THEIR OWN LEARNING.**



Learning Standards

- [Common Core Standards](#)
- [NYS Standards](#)
- [21st Century Skills](#)
- [Stem-D](#)
- [Project-Based Learning](#)



S³ Systems Support Structure

- [Tri-State Consortium](#)
- [Data Inquiry Teams](#)
- [School-Based Planning Teams](#)
- [Quality Curriculum Review Team](#)



Learning by Design

- [Curriculum](#)
- [Instruction](#)
- [Assessment](#)
- [Technology](#)

District Goals

[Education Program: Learning for All](#)

[District Resources](#)

[School Environment](#)

[Community/School Connections](#)

New York State Budget Highlights

- ▶ Foundation Aid
 - ▶ Croton-Harmon UFSD received an additional \$93,527 which was used to reduce the tax levy and tax rate
- ▶ Rejection of proposal to cap expense driven aids - BOCES, Transportation, Building Aid
- ▶ Rejection of proposed summer school special education cost shift
- ▶ Building Level Allocation Reporting
 - ▶ All districts will be required to submit per-pupil, building-level allocations effective July 1, 2020
- ▶ Authorization for school districts to create local charitable funds to support the district and offset the impact of the federal tax plan that caps SALT deductions

Comparison of Proposed Budgets, Levies and Tax Rates

| | <u>Actual 2017-2018 budget</u> | <u>Proposed 2018-2019 Budget</u> | <u>Proposed 2018-2019 Budget</u> | <u>2018-2019 Max Budget using Max Tax Levy</u> |
|--------------------------------|------------------------------------|--------------------------------------|--------------------------------------|--|
| Proj 2018-19 Budget | \$ 46,499,826 | \$ 46,715,108 | \$ 47,172,204 | \$ 47,172,204 |
| Budget % chg. from PY | 1.29% | 0.46% | 1.45% | 1.45% |
| Budget \$ chg. from PY | 593,851 | 215,282 | 672,378 | 672,378 |
| Tax % chg. from py - T/C | -0.20% | 0.00% | 1.18% | 1.42% |
| Tax % chg. from py - T/Y | -3.36% | 2.69% | 3.90% | 4.15% |
| Tax levy | 38,623,465 | 38,623,465 | 39,080,561 | 39,173,540 |
| Tax levy % chg. from PY | 0.14% | 0.00% | 1.18% | 1.42% |
| Tax levy \$ chg. from PY | | 0 | 457,096 | 550,075 |
| Tax levy as % of revenue | 83.06% | 83.03% | 84.02% | 84.22% |
| Rollover Budget = \$47,172,204 | | | | |
| Budget decrease required | | \$ (457,096) | \$ - | \$ - |
| | | Contingency | 4/5/2018 | Budget Saturday |

What does the budget continue to support?

- ▶ 1.0 FTE World Language teacher in CET
- ▶ Additional Support for English as a New Language (FTE spread between all 3 schools)
- ▶ Flexible Support Program at PVC
- ▶ 1.0 FTE Elementary (K-6) Teacher contingency
- ▶ Academic Support for CET reading and math
- ▶ Innovation and Design Lab at PVC
- ▶ Athletic Trainer
- ▶ Transfer to school lunch fund to support school lunch program

Projected Class Sizes - 2018-2019

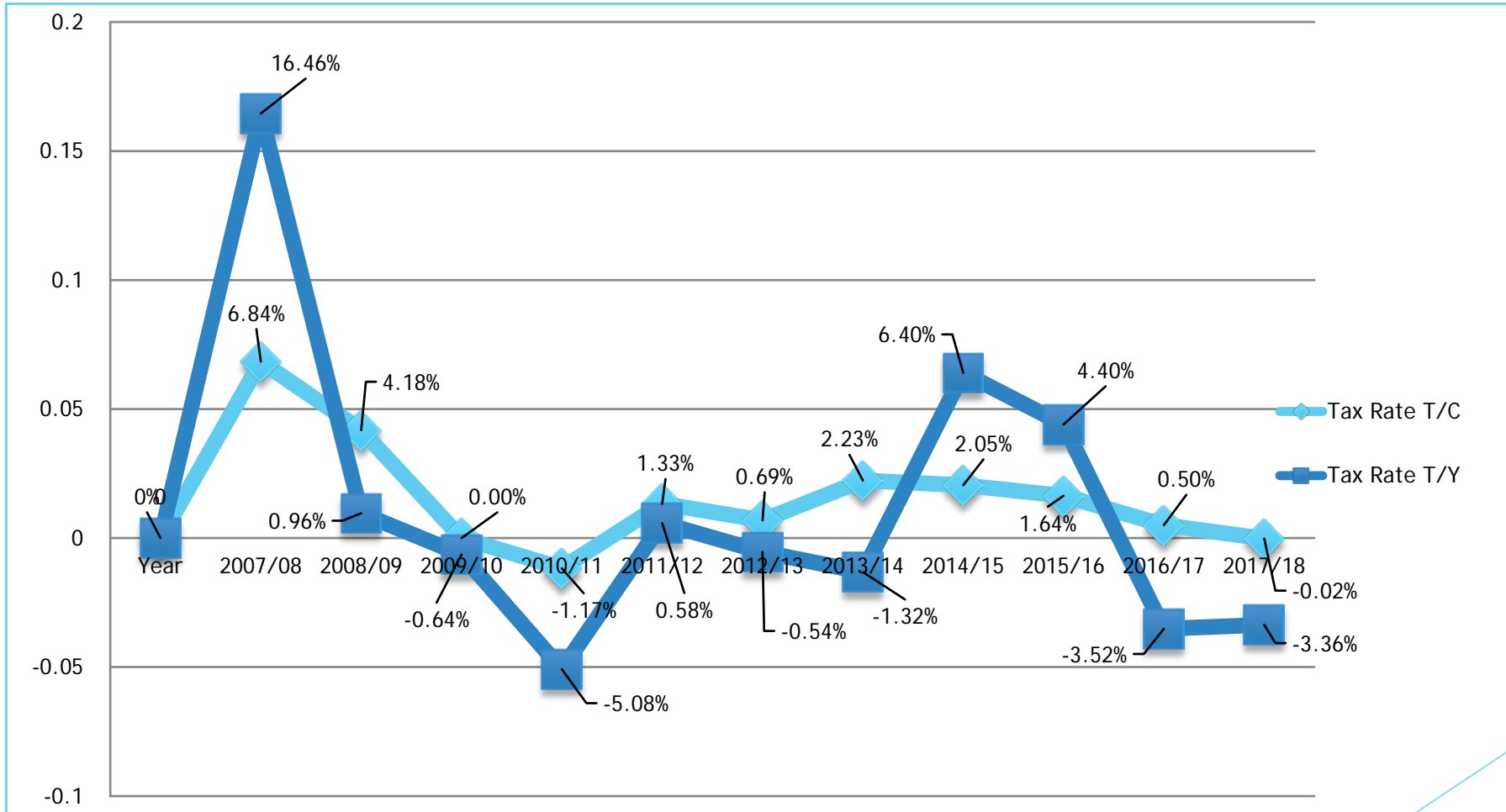
| Gr. | 2018-19 | | 2018-19 Total | # of Sections | | | Class Size Guidelines | # of Sections | | Chg in # of sections | |
|-------|-----------|-----------|------------------|---------------|------|------|--------------------------|---------------|-------|----------------------|-----------|
| | Full time | Part time | | 4 | 5 | 6 | | 17/18 | 18/19 | By Grade | By Cohort |
| K | 102 | ? | 102 | 25.5 | 20.4 | 17.0 | Up to 22 | 5 | 5 | 0 | N/A |
| 1 | 109 | 2 | 111 | 27.8 | 22.2 | 18.5 | Up to 22 | 5 | 5 | 0 | 0 |
| 2 | 107 | 3 | 110 | 27.5 | 22.0 | 18.3 | Up to 22 | 5 | 5 | 0 | 0 |
| 3 | 110 | 1 | 111 | 27.8 | 22.2 | 18.5 | Up to 24 | 6 | 5 | -1 | 0 |
| 4 | 115 | 4 | 119 | 29.8 | 23.8 | 19.8 | Up to 26 | 6 | 5 | -1 | -1 |
| | | | 553 | | | | | 27 | 25 | | |
| 5 | 141 | 3 | 144 | 36.0 | 28.8 | 23.5 | Up to 26 | 6 | 6 | 0 | 0 |
| 6 | 128 | | 128 | 32.0 | 25.6 | 21.3 | | 6 | 6 | 0 | 0 |
| 7 | 134 | | 134 | | | | | | | | |
| 8 | 102 | - | 102 | | | | | | | | |
| | | | 508 | | | | | 12 | 12 | | |
| 9 | 140 | | 140 | | | | | | | | |
| 10 | 130 | | 130 | | | | | | | | |
| 11 | 134 | | 134 | | | | | | | | |
| 12 | 111 | - | 111 | | | | | | | | |
| | | | 515 | | | | | | | | |
| Total | | | 1576 | | | | | 39 | 37 | | |

using April 2018 enrollment

using K enrollment as per demographic study

Class size figures inc. both reg. ed and sp. ed students who "push in" to reg. ed classes

Tax Rate Trends



Proposed Propositions

| <u>Proposed Proposition</u> | <u>Description</u> |
|-----------------------------|-------------------------|
| Proposed District Budget | \$47,172,204 |
| Croton Library Tax Levy | \$851,260 |
| Election of Trustees | 2 open positions |
| Transportation Vehicles | Not to exceed \$295,000 |

Contingency Budget

- ▶ What happens if the budget is defeated twice?:
- ▶ By law, the tax levy cannot increase from the previous year's levy limit
 - ▶ Non-contingent expenses must be removed from the budget:
 - ▶ All equipment purchases, including state-aided technology
 - ▶ Non-contractual salary increases for non-instructional, non-unionized staff
 - ▶ Student supplies such as planners and writing instruments
 - ▶ The law also prohibits the free use of the district's facilities, including fields, by any group
 - ▶ Value of contingency expenses = \$142,379
 - ▶ The district would have to cut an additional \$314,717 to get to the levy limit. This cut would come from programs.

Questions and Comments

Annual meeting and budget vote
May 15, 2018
CHHS gymnasium from 6 am to 9 pm