



***TUXEDO UNION
FREE SCHOOL
DISTRICT***

**Board of Education Workshop #2
Proposed 2018-19 Budget -
Instructional, 3-Part Budget, & Revenue
Projections
April 5, 2018**

Budget Work Session

#2

Instruction

Supervision

In-service Training

Teaching Regular School

Special Education

Occupational Education

Instructional Support

Pupil Personnel Services



***Instruction
2018-2019***

Total Instruction

\$6,839,232

-0.43%

-\$29,545

Instruction 2018-19

Salaries/Personnel

- **Reduction of 0.80 Instructional FTE**

Textbooks/Supplies

- **Textbooks, library books, software budgeted at state aid reimbursement levels**
- **Almost all supply and contractual codes will remain flat for coming year.**

Program

- **K-12 Stem Integration: create integrated learning environment that is small, personalized & based in rigorous inquiry, applied practice, collaboration, & investigation. Students will engage in project-based challenges & diverse assessments that focus on theoretical & real world applications**

Clubs

- **Drama, Jr. & National Honor Society, Art, Production Team, Odyssey of the Mind, Homework, Engineering, GGM & HS Yearbook, Problem Solving, GGM & HS Student Council, GGM Basketball, Intramural Club, Fitness Club, Art Club & Garden Club**

Sports

- **Modified & Varsity – Soccer, Basketball, Volleyball, Baseball, Softball & Cross Country**
- **Alternative Athletic Program with Chester High School – Varsity Football, Modified A Football, Boys/Girls Basketball, JV Softball and Varsity Wrestling**

Other

- **Projected Out of District Special Education Placements - 21 students**
- **C-Tech Programs Available to 11th & 12th grade students - 8**

GFB Instructional Comparison

George F. Baker HS 2017-2018		George F. Baker HS 2018-2019	
ENGLISH	2.0 FTE	ENGLISH	2.0 FTE
SCIENCE	2.0 FTE	SCIENCE	2.0 FTE
MATHEMATICS	1.8 FTE	MATHEMATICS	1.8 FTE
SOCIAL STUDIES	2.0 FTE	SOCIAL STUDIES	2.0 FTE
FOREIGN LANGUAGE	1.2 FTE	FOREIGN LANGUAGE	1.0 FTE (-.2)
HEALTH/PHYSICAL EDUCATION	1.0 FTE	HEALTH/PHYSICAL EDUCATION	1.0 FTE
MUSIC	.8 FTE	MUSIC	.8 FTE
VISUAL ARTS	.4 FTE	VISUAL ARTS	.4 FTE
GUIDANCE COUNSELOR	1.0 FTE	GUIDANCE COUNSELOR	1.0 FTE
FAMILY & CONSUMER SCIENCE	.2 FTE	FAMILY & CONSUMER SCIENCE	.2 FTE
SPECIAL EDUCATION	3.0 FTE	SPECIAL EDUCATION	1.8 FTE (-1.2)
LIBRARY MEDIA SPECIALIST	.2 FTE	LIBRARY MEDIA SPECIALIST	.2 FTE
TECHNOLOGY	1.0 FTE	TECHNOLOGY	1.0 FTE
TOTAL=	16.6 FTE	TOTAL=	15.2 FTE

GFB Instructional Comparison

SUMMARY OF GEORGE F. BAKER H.S.: Overall (-1.4 FTE)

- Decrease of .2 FTE Foreign Language
- Decrease of 1.2 FTE Special Education (Shift to GGM to meet student needs)

TOTAL= -1.4 FTE

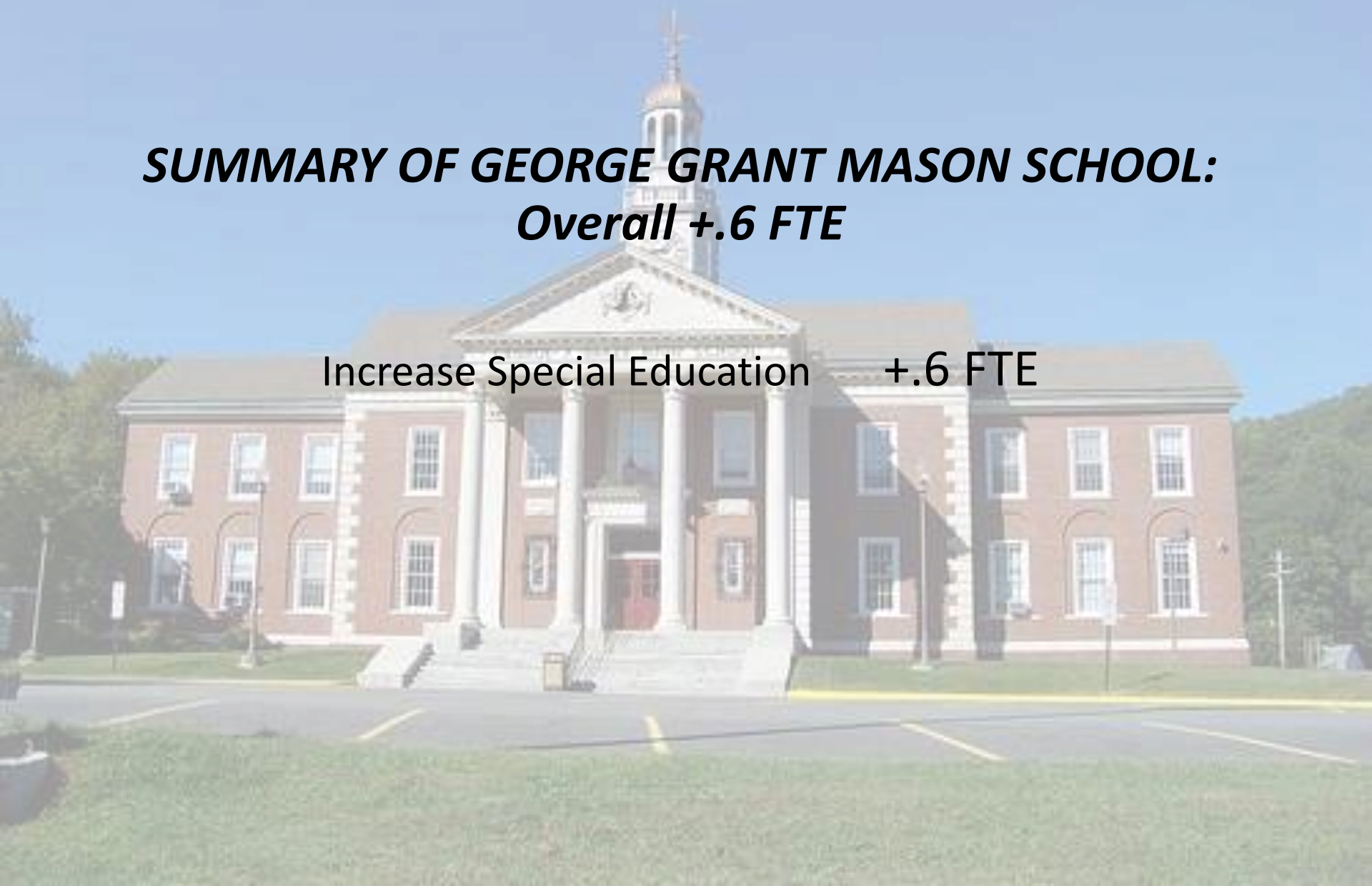
GGM Instructional Comparison

George Grant Mason School 2017-2018	George Grant Mason School 2018-2019
CLASSROOM ELEMENTARY TEACHERS 8.0 FTE	CLASSROOM ELEMENTARY TEACHERS 8.0 FTE
STEM INTEGRATION SPECIALIST 1.0 FTE	STEM INTEGRATION SPECIALIST 1.0 FTE
LIBRARY MEDIA SPECIALIST .8 FTE	LIBRARY MEDIA SPECIALIST .8 FTE
MUSIC 1.2 FTE	MUSIC 1.2 FTE
ART .8 FTE	ART .8 FTE
SPANISH .4 FTE	SPANISH .4 FTE
SPECIAL EDUCATION 1.6 FTE	SPECIAL EDUCATION 2.2 FTE
PHYSICAL EDUCATION 1.0 FTE	PHYSICAL EDUCATION 1.0 FTE
GUIDANCE COUNSELOR .4 FTE	GUIDANCE COUNSELOR .4 FTE
READING 1.0 FTE	READING 1.0 FTE
TOTAL= 16.2 FTE	TOTAL= 16.8 FTE

GGM Instructional Comparison

SUMMARY OF GEORGE GRANT MASON SCHOOL: Overall +.6 FTE

Increase Special Education +.6 FTE



DISTRICT WIDE INSTRUCTIONAL SUPPORT STAFF

Speech/Language	1.0 FTE
Occupational Therapy	.8 FTE
Psychologist	1.0 FTE
English as a New Language	.8 FTE

Total= 3.6 FTE

DISTRICT SUMMARY
Overall Reduction of .8 FTE

ANTICIPATED COURSE OFFERINGS AT GEORGE F. BAKER H.S. 2018-2019

7th Grade

- ELA 7
- MATH 7
- SOCIAL STUDIES 7
- ART/FAMILY & CONSUMER SCIENCE
- STEM 7
- SPANISH
- SCIENCE 7
- PHYSICAL EDUCATION
- MUSIC 7
- LIBRARY
- BAND/CHOIR/STUDY STRATEGIES

8th Grade

- ELA 8
- MATH 8
- SOCIAL STUDIES 8
- SCIENCE 8
- PHYSICAL EDUCATION
- STEM 8
- VISUAL ARTS 8
- SPANISH
- BAND/CHOIR/STUDY STRATEGIES
- LIBRARY
- HEALTH 8

ANTICIPATED COURSE OFFERINGS AT GEORGE F. BAKER H.S. 2018-2019

Grades 9-12

English

- ENGLISH 9
- ENGLISH 10
- ENGLISH 10 HONORS
- ENGLISH 11
- ENGLISH 12
- COLLEGE & CAREER READINESS
- AP ENGLISH LANGUAGE
- SCIENCE FICTION/MYSTERY & FANTASY

Math

- ALGEBRA
- GEOMETRY
- ALGEBRA II
- INTRO TO CALCULUS
- AP CALCULUS
- AP STATISTICS
- COLLEGE MATH

ANTICIPATED COURSE OFFERINGS AT GEORGE F. BAKER H.S. 2018-2019

Grades 9-12

Science

- LIVING ENVIRONMENT
- EARTH SCIENCE
- CHEMISTRY
- HUMAN ANATOMY
- ASTRONOMY
- AP BIOLOGY
- AP CHEMISTRY

Social Studies

- GLOBAL I
- GLOBAL II
- US HISTORY
- US HISTORY HONORS
- GOVERNMENT
- ECONOMICS
- AP PSYCHOLOGY
- AP GOV/ECONOMICS
- SOCIOLOGY, PUBLIC SPEAKING

ANTICIPATED COURSE OFFERINGS AT GEORGE F. BAKER H.S. 2018-2019

Grades 9-12

Music

- H.S. BAND
- CHOIR
- ORCHESTRA
- AP MUSIC
- VIDEO PRODUCTION

STEM

- STEM FOUNDATIONS
- MATERIALS PROCESSING
- STEM PATHWAYS
- DRAWING & DESIGN
- STEM APPLICATIONS
- STEM CAPSTONE
- STEM INTERNSHIPS
- STEM JOB SHADOWING

ANTICIPATED COURSE OFFERINGS AT GEORGE F. BAKER H.S. 2018-2019

Grades 9-12

Foreign Language

- SPANISH I, II, III, IV

Additional Electives

- ADVANCED LIFE SKILLS/HEALTH (required)
- FUNDAMENTALS OF ART
- CERAMICS


Proposed 2018-19 Budget

General Support	\$1,723,382
Instructional	\$6,839,232
Transportation	\$ 791,919
Undistributed	<u>\$3,826,839</u>

\$13,181,372

-4.09%

-\$561,477



Budget Work Session
#2

Three Part Budget

Program
Administrative
Capital

3-Part Budget 2018-19

Component Appropriations:

- **Program - \$10,251,786**
 - **In-service training, Teaching-regular school, Special Education, Occupational Education, Library/AV, Technology, Guidance, Health Services, Pupil Personnel Services, Co-curricular activities, Interscholastic sports, Transportation, and the benefits for personnel associated with above.**
- **Administrative - \$1,343,564**
 - **Board of Education, District Clerk, District Meetings, Chief School Admin., Business Administration, Auditing, Treasurer, Tax Collector, Purchasing, Legal, Records Mgmt, Public Information, Curriculum development & supervision, Supervision-regular school, Central printing & mailing, Insurance, and the benefits for personnel associated with above.**
- **Capital - \$1,586,022**
 - **Operations and Maintenance, School bus purchases, Debt service, Inter-fund transfers, Tax Certioraris, and the benefits for personnel associated with above.**

REVENUES 2018-19

	<u>2017/18</u>	<u>2018/19</u>	<u>%Change</u>
State Aid	\$979,434	\$1,010,574	3.18%
Interest and Earnings	\$2,000	\$2,000	0.00%
Tax Penalties/Interest	\$14,000	\$14,000	0.00%
Health Services Other Districts	\$75,000	\$100,000	33.33%
Miscellaneous Revenues	\$75,000	\$75,000	0.00%
Non-Resident Tuition	\$78,380	\$43,000	-45.14%
PILOT Agreements	\$350,940	\$350,602	-0.10%
Appropriated Fund Balance	\$600,000	\$600,000	0.0%
<u>Tax Levy (including STAR)</u>	<u>\$11,568,095</u>	<u>\$10,986,196</u>	<u>-5.03%</u>
Total Estimated Revenue	\$13,742,849	\$13,181,372	-4.09%

Budget Calendar 2018-19

Adoption...Vote

***April 19, 2018 –Regular Board of Education Meeting, Anticipated Adoption of Budget and Property Tax Report Card**

***April 20, 2018 - Property Tax Report Card to NYSED**

***May 1, 2018 - Budget available to residents**

***May 4, 2018 - Proposed Budget to residents –
 (“About Your Schools”)**

***May 8, 2018 - Budget Hearing, GGM Multipurpose Room, 7 p.m.**

***May 9, 2018 - School Budget 6-Day Notice mailed to residents**

***May 15, 2018 - BOE Election & Budget Vote GGM Multipurpose Room 2 p.m. – 9 p.m.**