



# LaFayette Central School District

2017-2018 Budget Planning

Community Budget Committee Meeting #3 February 8, 2017

# 2017-18 Budget Planning

## **\*The Mission:**

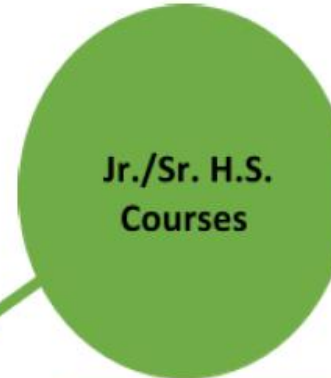
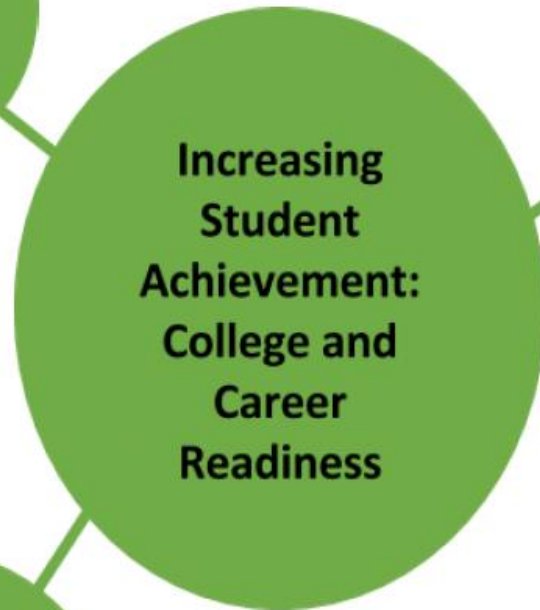
The mission of the LaFayette School District through the combined efforts of community, parents, and teachers is to develop an environment for each student which will create a positive self-image, a life-long interest in learning, an atmosphere for high academic achievement, foster an understanding and appreciation of cultural diversity, and stress tolerance and respect for others, so that students become responsible and productive members of society.

\*The District has begun community Mission and Vision planning this year. Please contact Karen Ocque at [kocque@lafayetteschools.org](mailto:kocque@lafayetteschools.org) for more information.

# LaFayette Central School District Strategic Plan

## Achieving Excellence

- Student activities: Leadership Council, School Spirit events, Team-building, Community service. Includes all ages.



- College/University Expectations
- Students' Preferences/Scheduling Implications
- Recruiting and retaining qualified teachers
- Excellence in academics, arts, athletics, citizenship



**Continuing Priorities:**

- Literacy (speaking, listening, reading, writing) and Mathematics
- Graduation with cohort - Diploma vs. Credential
- Board Policy Updates
- Clear and direct Board/Administration communication

# 2017-18 Budget Planning

## Striking a Balance Between Mission/Strategic Plan and Available Resources

- Students' needs first – preserve educational opportunities where possible
- Listen to our community
- Recognize that we have budget constraints - Tax Cap (32% of budget revenues come from property taxes) and State Aid (62% of revenues)

# 2017-18 Budget Planning

## Budget Development Timeline

- **January 17 – 1<sup>st</sup> Community Budget Committee Meeting & NYS Executive Budget Deadline**
- **January 26 – Budget Environment/State Budget Update at Board of Education Meeting**
- **January 31 – 2<sup>nd</sup> Community Budget Committee Meeting**
- **February 8 – 3<sup>rd</sup> Community Budget Committee Meeting**
- **February 23 – Board of Education Budget Workshop – Administrative and Capital Budgets**

# 2017-18 Budget Planning

## Budget Development Timeline Continued

- **March 16 – Board of Education Budget Workshop – Program and BOCES Budgets**
- **March 30 – Board of Education Budget Workshop – Revenue Budget and Tax Levy Limit**
- **April 13 – Board of Education Full Budget Draft Review and Adoption**
- **May 4 – Budget Hearing – Public Presentation of Proposed Budget**
- **May 16 – Annual Budget Vote**

# 2017-18 Budget Planning

## The Governor's Budget Proposal

- Increase in Foundation Aid - \$111,461
- Other aid increases in Transportation Aid, Excess Cost Aid (Special Education)
- Overall increase in state aid (not including building aid for the capital project) is \$141,371 or 1.62% (\$100,000 less than last year's governor's proposed increase)

# 2017-18 Budget Planning

## Small Group Discussion

- **Regular School Instruction and Staffing**
  - Contractual expenses include before-school care at Grimshaw, tuition expenses for students placed in private programs, musical instrument repairs, memberships/subscriptions (Movie Licensing)
  - Maintain Instructional Staff
  - Support for course elective including college courses
  - Continue to offer online courses
  - Value afterschool monitors
  - Parent portal is a nice option for parents to review their students' grades and information



# 2017-18 Budget Planning

## Small Group Discussion

- **Special Education/Special Areas/Athletics Instruction and Staffing**
  - Contractual expenses pay for tuition of students placed in outside programs, behavior specialists, psychological evaluations, subscriptions/memberships
  - Review BOCES student programs – Is it more cost efficient to offer programs in-house?
  - Maintain or add to athletics – Investigate a shared hockey program
- **Educational Support Services (Administration, Maintenance, Transportation, Technology, Benefits)**
  - Support district initiatives and strong leadership
  - Value technology and the one to one device program

# 2017-18 Budget Planning

## Small Group Discussion

- **Educational Support Services (Administration, Maintenance, Transportation, Technology, Benefits) Continued**
  - Value the technology coordinator position
- **Revenues/Fund Balance/Reserves**
  - Review reserves and the possibility of funding a capital reserve
    - The district currently has a debt service reserve which can be used to pay for debt from capital projects
    - The district also has a repair reserve

# 2017-18 Budget Planning

**Other Questions or Comments? Please  
email [tturner@lafayetteschools.org](mailto:tturner@lafayetteschools.org)**

**Thank you for your time and  
participation!**