

2019-2020 Budget Environment

January 24, 2019



Agenda

- Review of Mission, Vision, Core Beliefs
- Review of Academic Outcomes
- Review of Strategic Plan Goals
- Budget Planning/Timeline
- Enrollment Trends
- Community Support
- Current Year Budget Impacts
- Enrollment
- Budget Implications for 2018-19
- Tax Levy Limit
- State Budget Outlook
- Foundation Aid
- 2019-2020 Budget Planning
- Capital Outlay Project



District Mission Statement

At LaFayette, we put students first. Our mission is to educate, honor, and develop students to have self-respect, a commitment to the community, and a passion for excellence.



District Vision Statement

Inspire, empower, and prepare all students to achieve excellence.



LA FAYETTE Central SCHOOL DISTRICT

District Core Beliefs

We believe in a safe and secure learning environment

We believe in a supportive and rigorous learning environment

We are an institution of learning for all

All students are known and are treated with dignity, respect, and compassion

We embrace creativity and innovation

Tag Line

Four Schools, Three Buildings, Two Nations,
One Goal : **Excellence!**

LaFayette CSD Data

Graduation/Advanced Designation
% of Cohort

Year	All	Girls	Boys	Gen Ed	SWD's	Not Econ Disadv	Econ Disadv	Native
2015	74/21	82/30	64/8	82/27	46/0	86/34	62/7	50/5
2016	78/20	72/32	82/13	82/28	62/0	88/28	69/13	NA
2017	96/32	97/39	97/24	96/41	94/6	98/40	92/16	NA
2018	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

What story does our data tell?

- What are we doing well?
- What are some areas where we need to improve?

96% Graduation Rate!!



LA FAYETTE Central SCHOOL DISTRICT

LaFayette CSD Data

What story does our data tell?

- **What are we doing well?**
- **What are some areas where we need to improve?**

*** Numbers shown represent percentages**
(Ex: In 2017 33% of all students were proficient on grades 3-8 ELA exams)

LaFayette CSD
Performance Overview

3-8 ELA

Year	All	Girls	Boys	Gen Ed	SWD's	Not Econ Disadv	Econ Disadv	Native
2015	27	35	19	32	0	35	13	16
2016	33	43	24	37	7	42	18	24
2017	33	42	22	36	0	40	19	15
2018	28	34	22	32	0	41	14	12

3-8 Math

Year	All	Girls	Boys	Gen Ed	SWD's	Not Econ Disadv	Econ Disadv	Native
2015	39	42	37	46	7	46	28	15
2016	30	33	27	33	8	36	18	13
2017	27	30	24	30	0	35	13	7
2018	25	27	24	29	0	34	17	11

District Comprehensive Improvement Plan

DCIP - Six Tenets

1. District Leadership and Capacity
2. School Leader Practices and Decisions
3. Curriculum Development and Support
4. Teacher Practices and Decisions
5. Student Social and Developmental Health
6. Family and Community Engagement



ESSA Accountability System

Chronic Absenteeism

- For all schools, the percentage of students in Grades 1 - 12 enrolled for ten or more days during the school year who were absent (excused or unexcused) for 10% or more of the days during which they were enrolled in the school.

Student Attendance

Action Steps to Improve Attendance

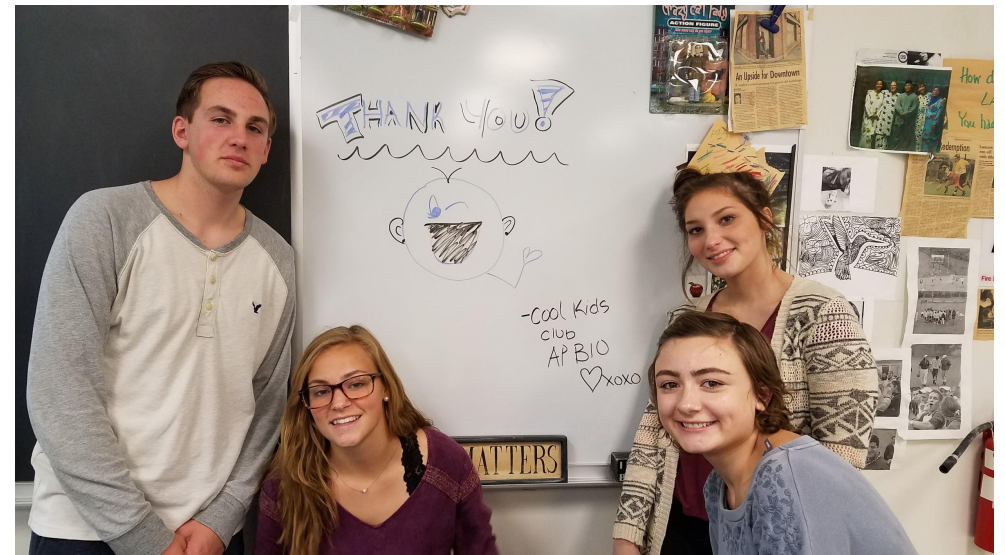
- Review of Student Attendance Policy
- Recognition of Students
- Intervention Steps
 - HS Greeter
 - Parent Contacts - phone calls, conferences
 - Referral to Community Agency Support



LaFayette CSD - High Reliability School

What plans does the district have in place to help all students achieve excellence?

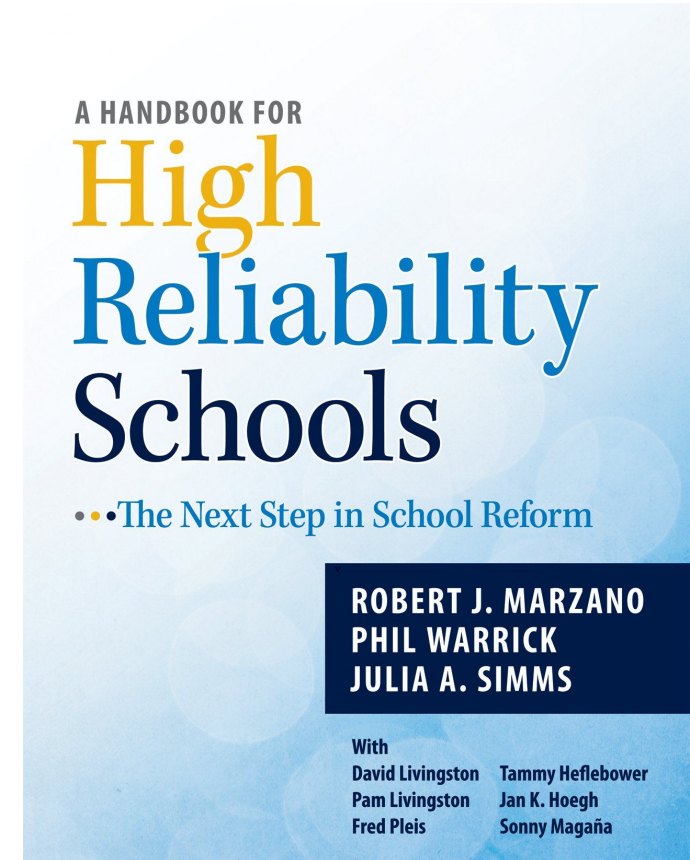
- **District Comprehensive Improvement Plan (DCIP)**
 - **Strategic Plan Goals**
- **Long-Term Strategic Planning**
 - **High Reliability Schools**



High Reliability School

What are the district's long term goals?

How do we become a district focused on continuous improvement?



District Goals 2018-19

DISTRICT GOALS FOR 2018-19:

- Improve the academic performance of our students
- 100% Graduation Rate
- Improve student attendance and reduce chronic absenteeism;
- Improve communication with the staff, students, and community; and
- Focus on the well-being of our students



Budget Planning

Striking a Balance Between

Mission/Strategic Plan and Available Resources

- Students' needs first – preserve educational opportunities
- Listen to our community
- Recognize that we have budget constraints - Tax Cap (31% of budget revenues come from property taxes) and State Aid (62% of revenues)

Budget Timeline

Budget Development Timeline

- **January 7 – 1st Community Budget Committee Meeting & NYS Executive Budget Deadline**
- **January 2018 – NYS Executive Budget**
- **January 24 – Budget Environment/State Budget Update at Board of Education Meeting**
- **January 28– 2nd Community Budget Committee Meeting**
- **February 4 – 3rd Community Budget Committee Meeting**
- **Feb 7 – Board of Education Budget Workshop – Administrative and Capital Budgets**

Budget Timeline

Budget Development Timeline

- **March 14 – Board of Education Budget Workshop – Program and BOCES Budgets**
- **March 28 – Board of Education Budget Workshop – Revenue Budget and Tax Levy Limit**
- **March 28 or April 11 – Board of Education Full Budget Draft Review and Adoption**
- **May 9 – Budget Hearing – Public Presentation of Proposed Budget**
- **May 21– Annual Budget Vote**

2018-19 Budget Vote

2018-19 Budget Vote

Voter Approved Budget: \$ 18,964,918

Yes-170 (88%) No-23 (12%)

Previous 5-Year Support For Budget

Average of 80% Voting Yes

Enrollment Projections

Grade	2017-18	2018-19	Projected 19-20
PK	20	30	30
K	51	41	50
1	46	51	41
2	52	45	51
3	55	51	45
4	52	58	51
5	43	52	58
6	54	41	52
7	45	59	41
8	53	51	59
9	67	61	51
10	71	65	61
11	69	62	65
12	66	59	62
Total	744	726	717

Budget Impacts for 2018-19

Major Budget Impacts

Salaries Increase 3-4% per contractual agreement

BOCES Printing Services \$41,964

(Math Materials)

Salaries & Benefits = 67.7% of Budget

Decrease of -2.32% in State Aid or \$-224,599

Tax Levy Limit

- Must follow an eight-step formula determined by N.Y.S. – It is not 2.00% (more info can be found on School District's Budget website)

- 2016-2017, 2017-2018, 2018-19 Tax Levy Limits: 0.14%, 4.88%, 2.61%

- 2016-2017, 2017-2018 Tax Levy Increases: 0.12%, 1.97%, 2.49%

- Tax Levy Limit for 2019-2020 school year will be estimated once we finalize estimates

Current Levy Limit Calculation is 3.53% increase = \$211,806

LaFayette has historically tried to limit tax levy increases to around 2%

- Tax Levy for 2018-19 = \$5,994,765

- If tax levy increase is greater than the levy limit of \$211,086, budget must have 60% or more of the voters voting “yes” in order to pass

Capital Outlay Project

- **NYSED allows districts to complete one (1) capital outlay project per year.**
 - **Funding is provided through NYS Building Aid**
 - **LaFayette Building Aid Ratio is 86% + Native American Building Aid**
 - **Projects are limited to one building and cannot exceed a total amount of \$100,000**
 - **LaFayette Jr/Sr High is in need of flooring replacements**
- **Capital Outlay Project for Summer 2019**
 - **Replace 2nd floor carpeting with tile floors**
 - **Carpet is worn, stained, and in need of replacement**
 - **Budget proposition will include language regarding the proposed outlay project**

State Budget Outlook

\$956 Million in School Aid or 3.6% increase

This amount is less than half of State Board of Regents and the NYS Educational Conference Board said is necessary to meet the needs of our students.

What does this mean for LaFayette CSD?

Foundation Aid Increase: 1.3% or \$92,639

Reductions in Building Aid due to retiring debt (\$459,910)

Reductions in BOCES aid due to reduction in services

Foundation Aid

Foundation Aid accounts for \$18.1 Billion of the total \$27.7 Billion in School Aid Funding

Enacted in 2007 after the Campaign for Fiscal Equity court case found that New York State was not providing sufficient funding to New York City Schools to provide for the guarantee of a “sound basic education”.

Foundation Aid

NYS developed a phase in formula in 2007 that has never been fully funded.

If Foundation Aid formulas were to be fully funded, NYS would allocate \$20 billion to Foundation Aid alone.

LaFayette is currently underfunded in NYS Foundation Aid by **\$365,854 (FY 2019)**

State Budget Outlook

Bright Spots for NYS Finance

- **Spending increases held to 2%**
- **Decrease in state debt**
- **Increase in state credit rating**
- **Increase in state reserve funds**

Challenges

- **Mid-Year Budget Gap projected at \$3.1 Billion**
 - **Balanced based on Executive Budget Proposal**
- **Personal Income Tax Receipts were \$500 million lower than anticipated**
- **Stock Market Uncertainties**

2019-20 Budget Planning

What can you do to help?

Visit the budget webpage

Contact elected officials (a sample letter will be posted on the budget webpage soon)

Next Community Budget Meeting

January 28, 2019 at 5:00 PM

Big Picture Commons

[illegible]

LA FAYETTE Central School District