

Community Budget Meeting
January 7, 2019



Learning Target for Community Budget Meeting

- *I can assist in creating our school district budget by providing a perspective that will benefit our students and our greater school community.*



Agenda

Introductions

Review of Mission, Vision, Core Beliefs, Tag Line

Review of Efforts to Improve Safety/Security

Student Performance Data Review

Improvement Plan and District Goals

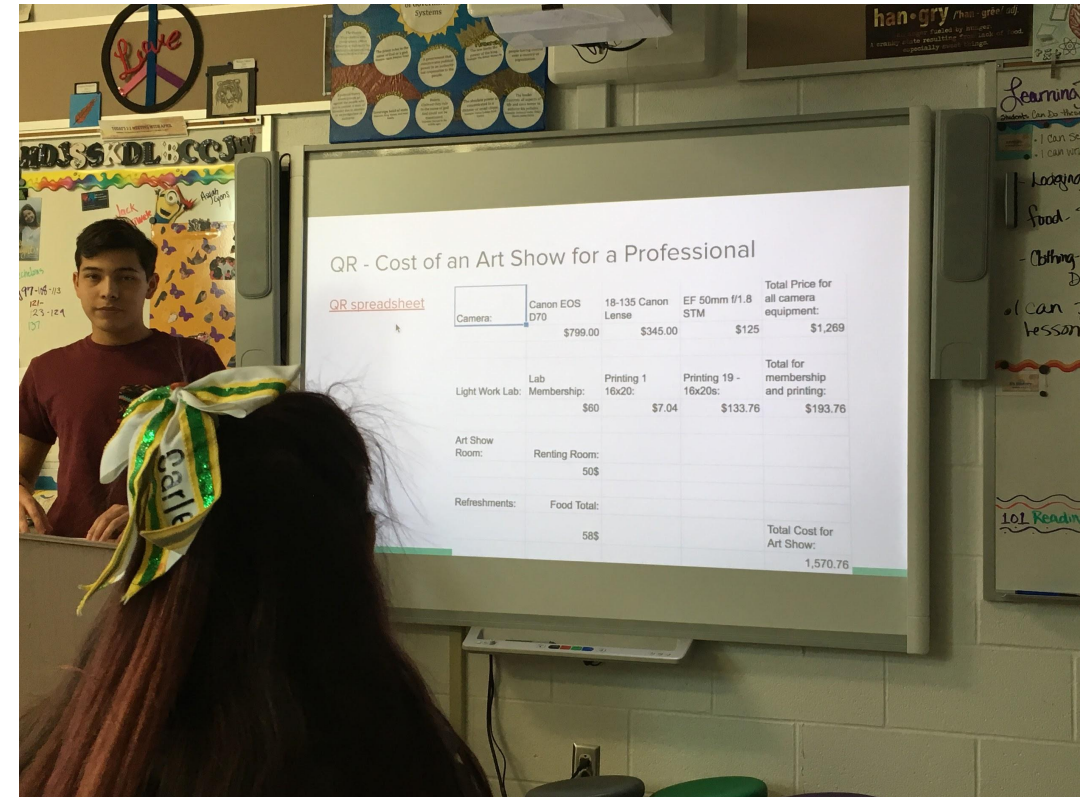
Budget Planning

Budget Timeline



Agenda

Budget Timeline
Budget Vote Results May 2018/History
Enrollment Trends
Budget Impacts
Tax Levy Limit (Property Tax Cap)
3 Part Budget and Budget Summary
Review of Learning Target



Introductions

Introductions

- Name
- Role
 - Community Member
 - Parent
 - Staff Member
- Something that you hope for our students in 2019-20



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!**

LA FAYETTE Central SCHOOL DISTRICT

Student Safety

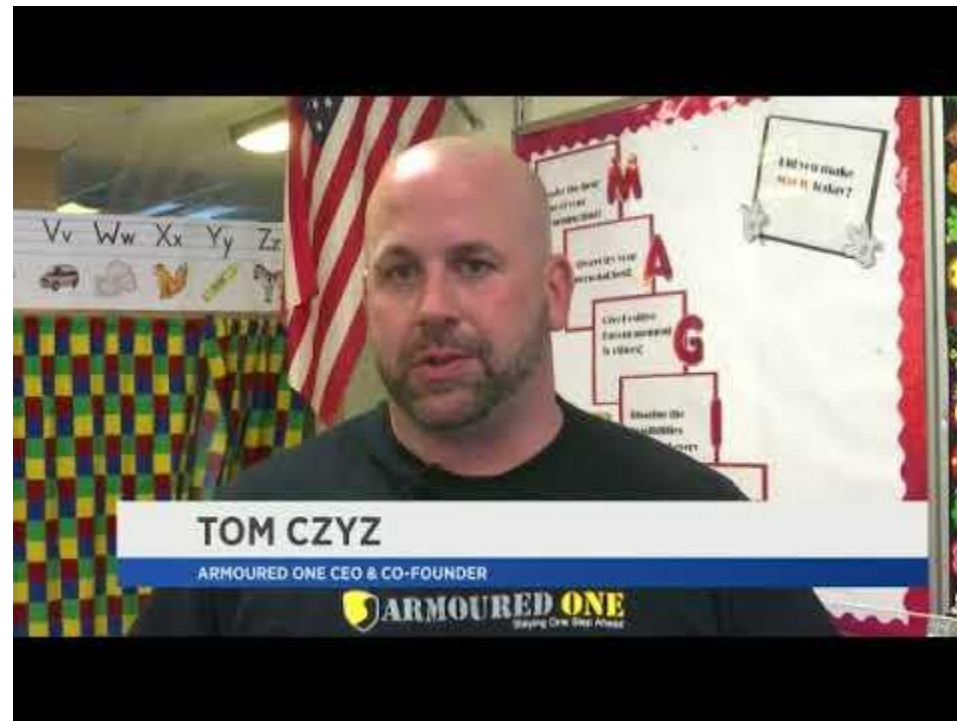
Focus on the Safety and Wellbeing of our Students

- **Improve student safety**
- **Reduce incidents of student bullying and provide resources to help students in crisis.**



Focus on Student Safety

Training - October 5, 2018 - Active Shooter Training - All Instructional and Non-Instructional Staff



LA FAYETTE Central SCHOOL DISTRICT

Focus on Student Safety

NaviGate Prepared - Access to Safety Plans for Staff, Building Maps, Secure Two-Way Communication, Situational Awareness Training



NaviGate - Maps and Floor Plans - Photos



NaviGate - Flipcharts

Flipchart Tabs: [Add a Tab](#) [Preview Flipchart](#)

Name	Type	
Shelter-in-Place	Safety Plan Annex	Edit Remove
Hold-in-Place	Safety Plan Annex	Edit Remove
Evacuation	Safety Plan Annex	Edit Remove
Lockout	Safety Plan Annex	Edit Remove
Lockdown	Safety Plan Annex	Edit Remove
Crime Scene Management	Safety Plan Annex	Edit Remove
Communications	Safety Plan Annex	Edit Remove
Medical/Mental Health	Safety Plan Annex	Edit Remove
Accounting for All Persons	Safety Plan Annex	Edit Remove
Reunification	Safety Plan Annex	Edit Remove
Continuity of Operations	Safety Plan Annex	Edit Remove
Dangerous and/or Armed persons	Safety Plan Annex	Edit Remove
Bomb Threat	Safety Plan Annex	Edit Remove
Early Dismissal	Custom	Edit Remove
Assaults And Fights	Custom	Edit Remove
Biological or Poisonous threat	Custom	Edit Remove
Fire Alarms	Custom	Edit Remove

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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	98/23	100/8	98/15	100/23	96/0	100/19	98/4	98/1.5

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



DCIP -District Leadership and Capacity

Board Policy Review

Administrative Regulations

Communication of Policies to District Staff



DCIP - School Leader Practices and Decisions

Buy-In for Mission, Vision, Core Beliefs

- **Measuring Buy-In and Long Term Goals**
 - **3 Surveys:**
 - **Safe and Collaborative Culture**
 - **Effective Teaching in Every Classroom**
 - **Guaranteed and Viable Curriculum**



DCIP: Curriculum Development and Support

Identify Power Standards

Create Learning Targets linked to Power Standards

**Create Assessments linked to Learning Targets
(linked to Power Standards)**

Regular Reviews of Student Data





Unit Plan Unit 01: Investigative Journalism

General Unit Information

District: LaFayette Central School District

Subject: English Language Arts

Course(s):

Grade: 8

School: LaFayette Jr/Sr High School / High

Date:

Unit Description

Unit 01: Investigative Journalism

Learning Targets

W 8.2 (d), W. 8.3 (d), W 8.4, W 8.5, W 8.10

I can write informative/explanatory texts to examine a topic and convey ideas, concepts, and information.

I can write informative/explanatory texts by selecting, organizing and analyzing relevant content while maintaining a formal style.

I can use precise language and domain-specific vocabulary to inform about or explain the topic.

I can write narratives to develop real or imagined experiences or events using effective technique, relevant descriptive details, and well-structured event sequences.

I can use precise words and phrases, relevant descriptive details, and sensory language to capture the action and convey experiences and events.

I can produce clear and coherent writing in which the development, organization, and style are appropriate to task, purpose, and audience.

I can develop and strengthen writing as needed by planning, revising, editing, rewriting, or trying a new approach, focusing on how well purpose and audience have been addressed.

I can write routinely over extended time frames for a range of discipline-specific tasks, purposes, and audiences.

I can write routinely over shorter time frames for a range of discipline-specific tasks, purposes, and audiences.

RL 8.2, RL 8.3, RL 8.10

I can determine a theme or central idea of a text and analyze its development over the course of the text.

I determine a central ideas relationship to the characters, setting, and plot.

I can provide an objective summary of the text.

I can analyze how particular lines of dialogue or incidents in a story or drama propel the action, reveal aspects of a character, or provoke a decision.

I can read and comprehend literature, including stories, dramas, and poems, at the high end of grades 6-8 text complexity band independently and proficiently.

Online Test Preview.

Finish test

Go to question

1

2

3

4

Reading ruler

Magnifier


Background foreground color

Highlight mode

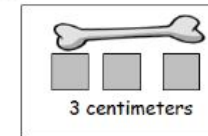
Enable Answer Masking

Review later

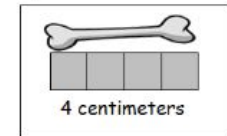
Hide attachments

3. Circle the pictures that show a correct measurement.  is a centimeter cube.

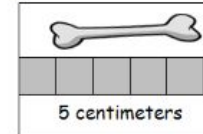
a.



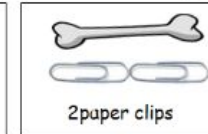
b.



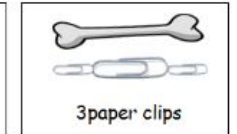
c.



d.



e.



a. Why did you pick these pictures? Explain your thinking with two reasons.

b. What was the length measurement of the bone for each correct picture?

DCIP: Student Social and Emotional Health

Response to Intervention for Behavior

- Multi-Tiered System Response
 - PBIS, Positivity Project, Trauma Informed Schools
- Common Expectations
- Updated Code of Conduct



DCIP - Family and Community Engagement

Communication

- Updates to District Website and Calendar
- Social Media Engagement
- From the Desk of the Superintendent
- Family Engagement Activity



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

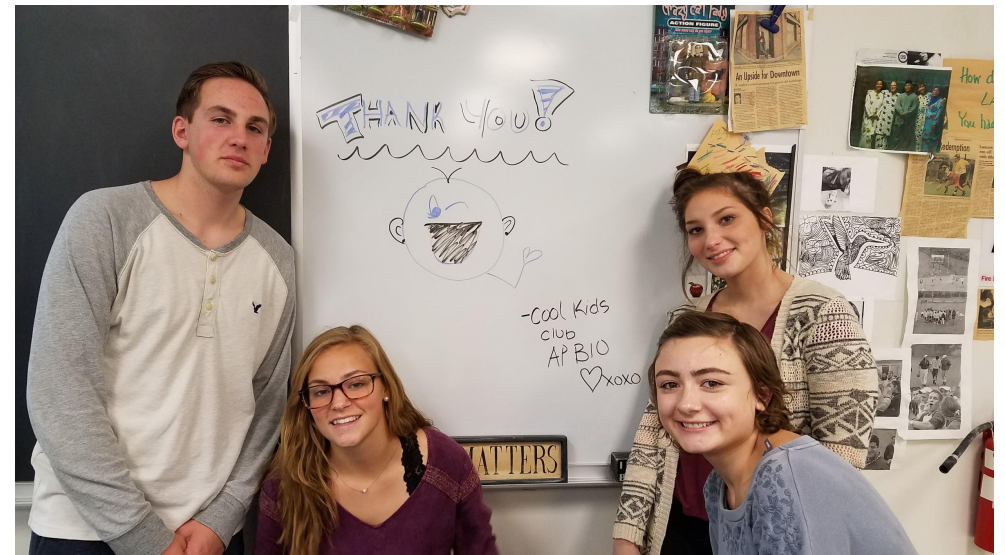
- *Review of Student Attendance Policy*
- *Recognition of Students*
- *Intervention Steps*
 - *HS Greeter*
 - *Parent Contacts - phone calls, conferences*
 - *Referral to Community Agency Support*



LaFayette CSD - High Reliability School

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

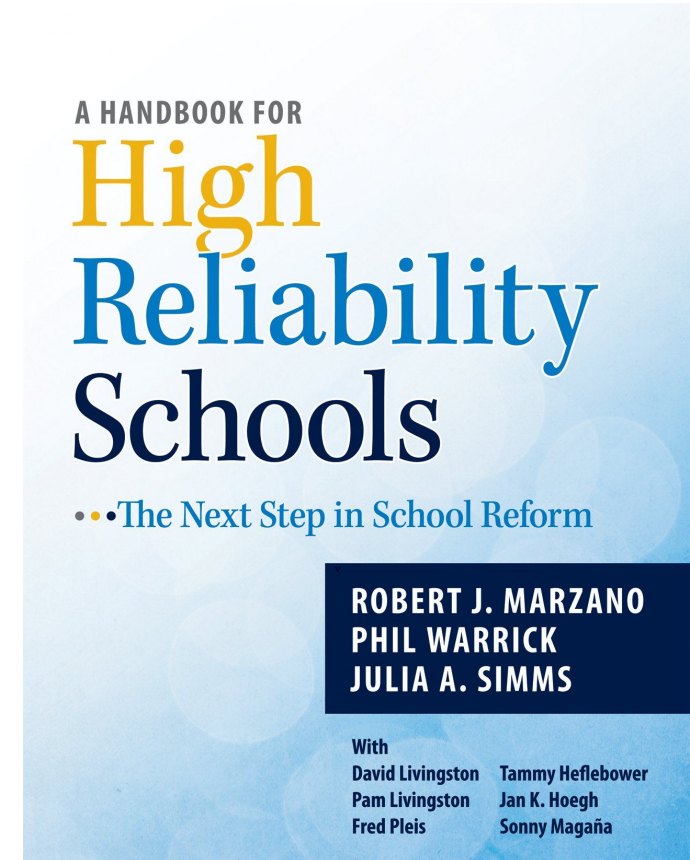
- **District Comprehensive Improvement Plan (DCIP)**
 - **Strategic Plan Goals**
- **Long-Term Strategic Planning**
 - **High Reliability Schools**



High Reliability School

What are the district's long term goals?

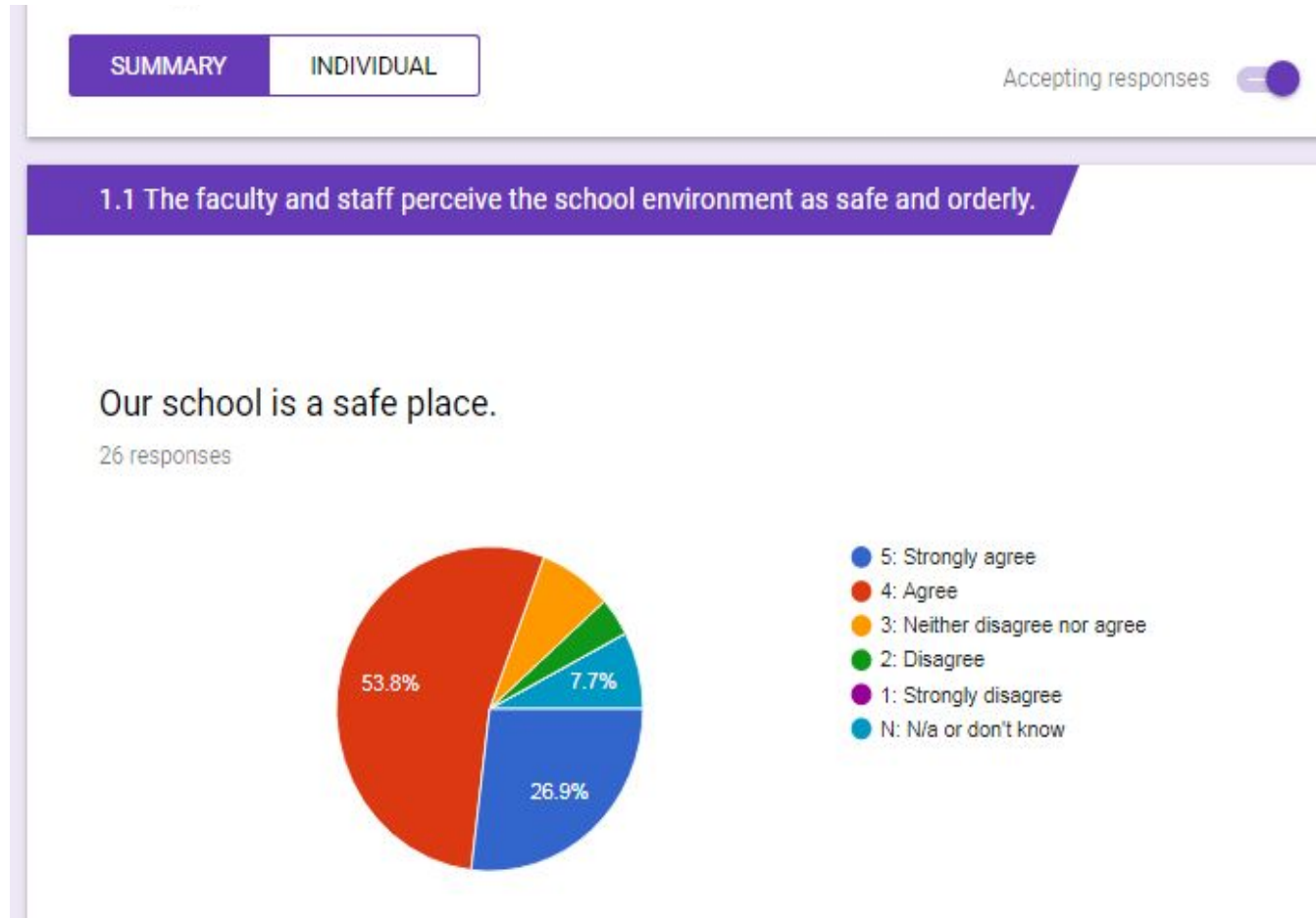
How do we become a district focused on continuous improvement?



Levels of Operation for a High Reliability School

<i>Level 5</i>	<i>Competency-Based Education</i>
<i>Level 4</i>	<i>Standards-Referenced Reporting</i>
<i>Level 3</i>	<i>Guaranteed and Viable Curriculum</i>
<i>Level 2</i>	<i>Effective Teaching in Every Classroom</i>
<i>Level 1</i>	<i>Safe and Collaborative Culture</i>

3 Surveys



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 where possible
- 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
- 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

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 when we have the Governor's Budget
- Tax Levy for 2018-19 = \$5,994,765
- If tax levy increase is greater than the levy limit, budget must have 60% or more of the voters voting "yes" in order to pass

Budget - Three Parts

Three Part Budget

2018-2019 Proposed Budget				
Area	Proposed 2018-2019	Administrative	Program	Capital
TOTALS	\$ 18,964,918	\$ 1,541,562	\$ 13,354,064	\$ 4,069,292
% Breakdown		8.13%	70.41%	21.46%
2017-2018 Adopted Budget				
Area	Budget 2017-2018	Administrative	Program	Capital
TOTALS	\$ 18,735,315	\$ 1,505,068	\$ 13,124,666	\$ 4,105,581
% Breakdown		8.03%	70.05%	21.92%

Budget Summary

	Adopted 2017-2018	Proposed 2018-2019	Dollar Increase	Percent Change
Athletics	\$ 313,774	\$ 323,669	\$ 9,895	3.15%
Benefits/Debt Service	\$ 6,502,075	\$ 6,589,019	\$ 86,944	1.34%
District	\$ 656,657	\$ 677,917	\$ 21,260	3.24%
Operations	\$ 1,466,260	\$ 1,417,779	\$ (48,481)	-3.31%
Special Education Services	\$ 2,056,672	\$ 2,157,795	\$ 101,123	4.92%
Regular School	\$ 6,157,617	\$ 6,198,397	\$ 40,780	0.66%
Supervision	\$ 432,592	\$ 435,361	\$ 2,769	0.64%
Support (Curr., PD, Co-Curr)	\$ 168,754	\$ 177,963	\$ 9,209	5.46%
Transportation	\$ 980,914	\$ 987,018	\$ 6,104	0.62%
Total Budget	\$ 18,735,315	\$ 18,964,918	\$ 229,603	
% of Increase		1.23%		

Budget - Three Parts

Three Part Budget

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Budget Committee Goals

Previous Budget Committee Goals

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

Budget Committee Goals

Previous Budget Committee Goals

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

Review of Learning Target

- I can assist in creating our school district budget by providing a perspective that will benefit our students and our greater school community.



How would you like to assist in the development of the budget?

What information will you need to help inform our budget process?

What goals do you have in mind for our school district budget for 2019-20?

Thank You!



LA FAYETTE Central SCHOOL DISTRICT