

**LaFayette Central School District**  
Community Forum  
January 22, 2020

# Mission ~ Vision ~ Core Beliefs

**Mission:** 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.

**Vision:** Inspire, empower, and prepare all students to achieve excellence.

## 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.

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



# District Comprehensive Improvement Plan

- Teacher Practices and Decisions
  - Provide opportunities and supports for teachers to plan and account for student data, needs, goals and levels of engagement
- Student Social and Emotional Developmental Health
  - Provide opportunities and services that positively support students' social and emotional developmental health





# District Comprehensive Improvement Plan



- Family and Community Engagement
  - Create and sustain a welcoming environment for families, reciprocal communication and establish partnerships with community organizations and families
- District Leadership and Capacity
  - Update board policies

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# District Comprehensive Improvement Plan

- School Leader Practices and Decisions
  - Align strategic plan work with the Mission Statement, Vision Statement, Core Beliefs
- Curriculum Development and Support
  - Provide 21st Century and College and Career Readiness in all areas



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# Budget Development Calendar



January 22	1st Community Budget Committee Meeting - Big Picture 5:00 P.M.
February 5	2nd Community Budget Committee Meeting - Big Picture 5:00 P.M.
February 13	Budget Workshop - Administrative and Capital Budget 2020-21
	Budget Environment/State Budget Update at BOE Meeting
February 27	Budget Workshop - Program and BOCES Budget 2020-21
March 26	Budget Workshop - Full draft 2020-21 Budget presented
	2020-21 Proposed Budget adopted by Board of Education (Mandated by April 24, 2020)
May 7	Budget Hearing - Public Presentation of Proposed Budget
May 19	Annual Budget Vote
July 1, 2020	Implement 2020-21 budget

# 2021-22 Budget Goals

- Adhere to the property tax cap %
- Create a fiscally responsible budget
- Meet current contractual obligations (salary increases, maintenance contracts, BOCES contracts, etc.)
- Fully implement district school improvement plans utilizing federal grant funds and supplementing with General Fund dollars as needed
- Hire science teacher for High School
- Begin phasing in the addition of a Social Worker in each building



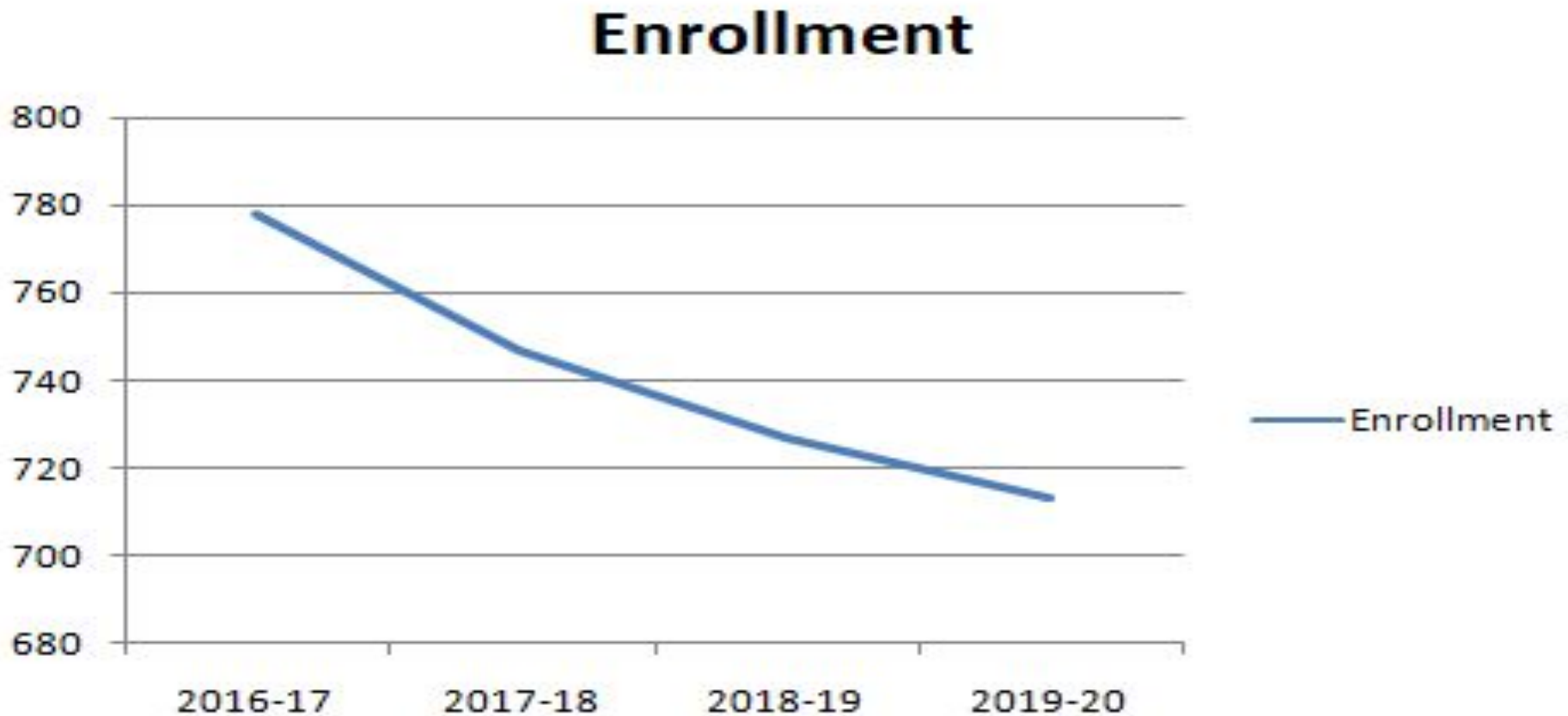




Historical Data



# Enrollment Trends



# Historical Tax Rates

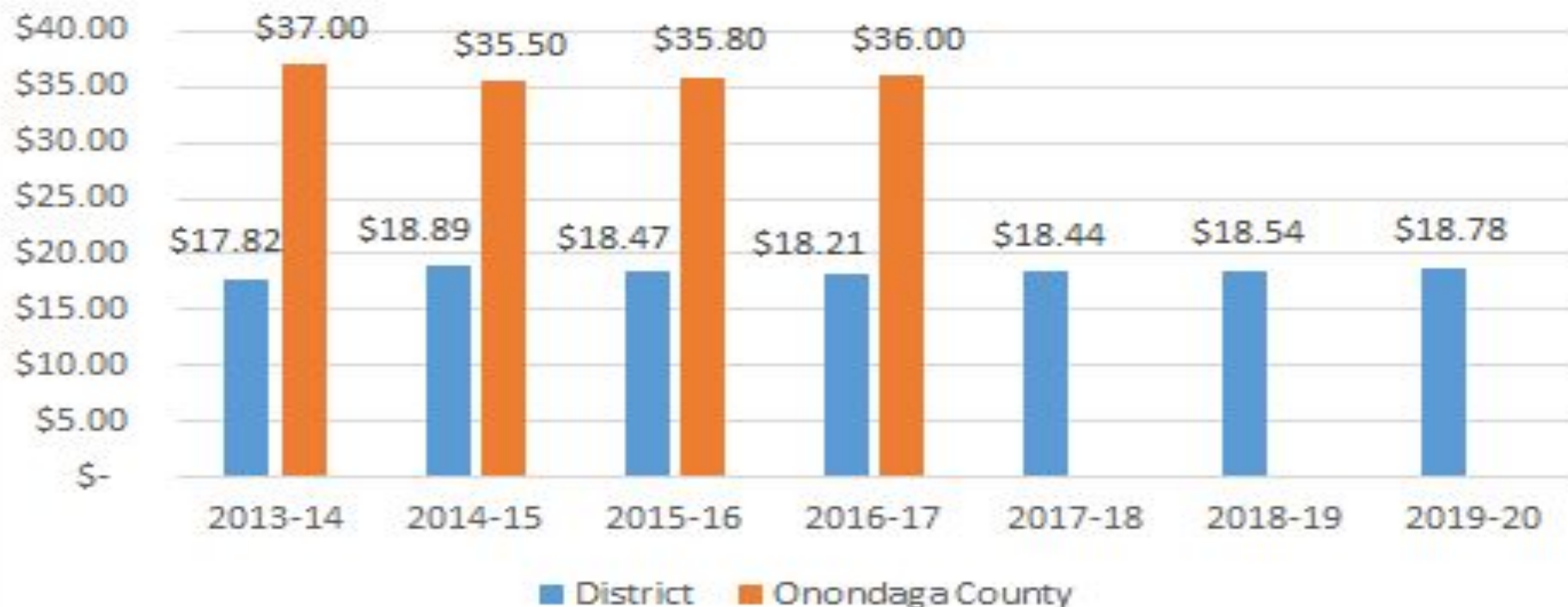
## Tax Rates - Town of LaFayette per \$1000



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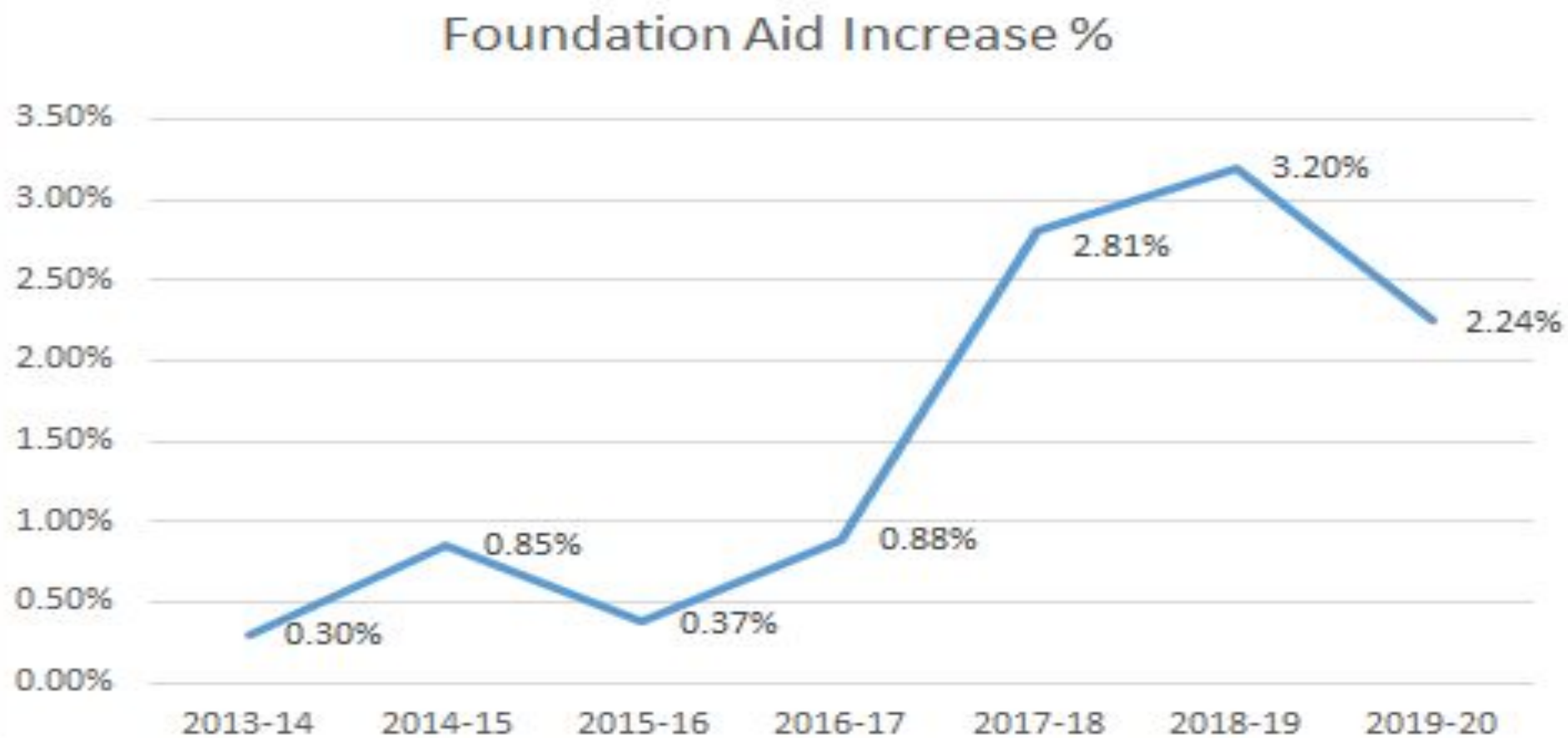
# Historical Tax Rates

District Tax Rate compared to Onondaga County  
Based on Full Value



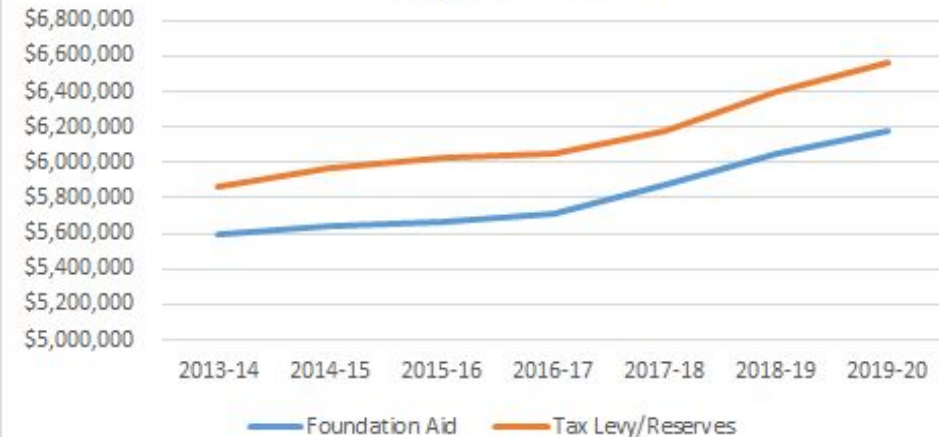


# Foundation Aid Increases



# Foundation Aid vs. Tax Levy/Use of Reserves

Foundation Aid Compared  
to Tax Levy/Use of Reserves



Use of Reserves



# TAX LEVY LIMIT CALCULATION

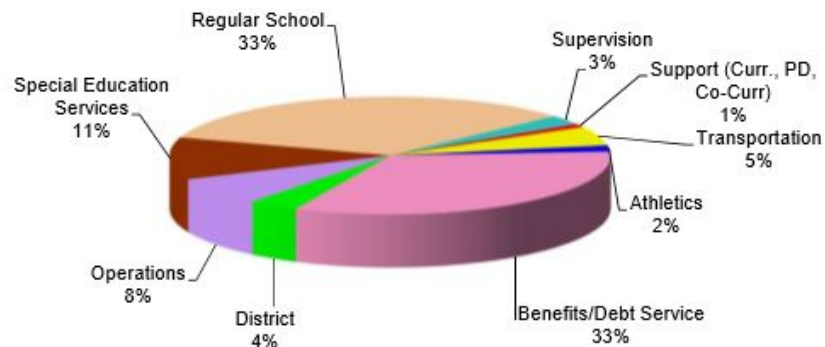
## (ALSO KNOWN AS THE PROPERTY TAX CAP)

- 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)
- Tax Levy Limit for 2019-2020 school year will be estimated when we have the Governor's Budget
- 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



# 2019-20 Budget

	Adopted 2018-2019	Adopted 2019-2020	Dollar Increase	Percent Change
Athletics	\$ 323,669	\$ 333,927	\$ 10,258	3.17%
Benefits/Debt Service	\$ 6,589,019	\$ 6,475,273	\$ (113,746)	-1.73%
District	\$ 677,917	\$ 717,624	\$ 39,707	5.86%
Operations	\$ 1,417,779	\$ 1,501,728	\$ 83,949	5.92%
Special Education Services	\$ 2,157,795	\$ 2,270,325	\$ 112,530	5.22%
Regular School	\$ 6,198,397	\$ 6,536,937	\$ 338,540	5.46%
Supervision	\$ 435,361	\$ 520,050	\$ 84,689	19.45%
Support (Curr., PD, Co-Cu	\$ 177,963	\$ 186,703	\$ 8,740	4.91%
Transportation	\$ 987,018	\$ 1,024,565	\$ 37,547	3.80%
<b>Total Budget</b>	<b>\$ 18,964,918</b>	<b>\$ 19,567,132</b>	<b>\$ 602,214</b>	
<b>% of Increase</b>		<b>3.18%</b>		



# Current NY State of Affairs



# NYS Budget Environment

NYS has a more than \$6 billion deficit to close

The Property Tax Relief Credit ended when the Property Tax Cap was made permanent (in effect 2016-2019)

Foundation Aid phase-in has never been completely funded

The Governor's focus is to eliminate expense driven aids such as BOCES, transportation, etc. This could affect bus purchases. He is planning to create a new plan for distributing state aid.

3% overall education funding proposed, however, allocations are not known at this time



# 2020-21 Budget Challenges

- 1% of our tax levy = \$61,450 meaning
  - 2% levy increase = \$122,900
  - 3% levy increase = \$184,350
- Salaries generally increase 3% or \$277,845
- Health Insurance increases 8% or \$190,191
- We have 2 older vans needing replacement as well as a sander in addition to our regular bus purchase this year - this will be funded through a 5 year bond as usual
- School Districts will eventually have to exceed the property tax cap to keep up with increasing costs if State Aid doesn't increase significantly



# Next Steps

- Contact your elected officials - a sample letter will be posted on the website soon
- Attend our next Community Forum on Wednesday, Feb. 5 at Big Picture - 5 pm

## Questions?

