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.
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
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

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

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Enrollment Trends

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Historical Tax Rates

Tax Rates - Town of LaFayette per $1000

- 2013-14: $19.16
- 2014-15: $19.47
- 2015-16: $19.86
- 2016-17: $19.58
- 2017-18: $19.83
- 2018-19: $19.93
- 2019-20: $20.19

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Historical Tax Rates

District Tax Rate compared to Onondaga County
Based on Full Value

<table>
<thead>
<tr>
<th>Year</th>
<th>District</th>
<th>Onondaga County</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-14</td>
<td>$17.82</td>
<td>$37.00</td>
</tr>
<tr>
<td>2014-15</td>
<td>$18.89</td>
<td>$35.50</td>
</tr>
<tr>
<td>2015-16</td>
<td>$18.47</td>
<td>$35.80</td>
</tr>
<tr>
<td>2016-17</td>
<td>$18.21</td>
<td>$36.00</td>
</tr>
<tr>
<td>2017-18</td>
<td>$18.44</td>
<td></td>
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<tr>
<td>2018-19</td>
<td>$18.54</td>
<td></td>
</tr>
<tr>
<td>2019-20</td>
<td>$18.78</td>
<td></td>
</tr>
</tbody>
</table>
Foundation Aid Increases

Foundation Aid Increase %

- 2013-14: 0.30%
- 2014-15: 0.85%
- 2015-16: 0.37%
- 2016-17: 0.88%
- 2017-18: 2.81%
- 2018-19: 3.20%
- 2019-20: 2.24%
Foundation Aid vs. Tax Levy/Use of Reserves

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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

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<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletics</td>
<td>$323,669</td>
<td>$333,927</td>
<td>$10,258</td>
<td>3.17%</td>
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<tr>
<td>Benefits/Debt Service</td>
<td>$6,589,019</td>
<td>$6,475,273</td>
<td>($113,746)</td>
<td>-1.73%</td>
</tr>
<tr>
<td>District</td>
<td>$677,917</td>
<td>$717,824</td>
<td>$39,707</td>
<td>5.86%</td>
</tr>
<tr>
<td>Operations</td>
<td>$1,417,779</td>
<td>$1,501,728</td>
<td>$83,949</td>
<td>5.92%</td>
</tr>
<tr>
<td>Special Education Service</td>
<td>$2,157,795</td>
<td>$2,270,325</td>
<td>$112,530</td>
<td>5.22%</td>
</tr>
<tr>
<td>Regular School</td>
<td>$6,198,397</td>
<td>$6,536,937</td>
<td>$338,540</td>
<td>5.46%</td>
</tr>
<tr>
<td>Supervision</td>
<td>$435,361</td>
<td>$520,050</td>
<td>$84,689</td>
<td>19.46%</td>
</tr>
<tr>
<td>Support (Curr., PD, Co-Cur)</td>
<td>$177,983</td>
<td>$186,703</td>
<td>$8,720</td>
<td>4.91%</td>
</tr>
<tr>
<td>Transportation</td>
<td>$987,018</td>
<td>$1,024,565</td>
<td>$37,547</td>
<td>3.80%</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>$18,964,918</strong></td>
<td><strong>$19,567,132</strong></td>
<td><strong>$602,214</strong></td>
<td><strong>3.18%</strong></td>
</tr>
</tbody>
</table>
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

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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?

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