



DISTRICT PLANNING TEAM MEETING

March 6, 2018

GOALS FOR TODAY:

- Review of the current Budget Proposal for 2018-2019
- Discussion on 2018-2019 Calendar options
- Continuing Development of District Goals for 2018-2019

PROGRAM MAINTENANCE BUDGET- ASSUMPTIONS

Enrollment: Kindergarten enrollment stays consistent (@85).

Staffing: projections based on current staffing and seniority levels for current employee base- CSEA, NTA, NAC.

Salaries- adjustments made as per negotiated agreement.

Special education: all current K- 11 students roll over into the new year including all out-of-District placements; special education needs for incoming kindergarteners is based on preliminary information from the CPSE.

Employee benefit costs reflect known/anticipated adjustments to: retirement contribution based on published estimates from ERS/TRS; health insurance rates; Social Security increases, etc.

Most discretionary budgetary allocations (materials and supplies, field trips, equipment, travel, professional development, etc.) remain at current levels.

Transportation expenses reflect current level of services.

ENROLLMENT COMPARISON

2017-2018				2018-2019				
Newfane Elementary School	Male	Female	Total	Newfane Elementary School	Male	Female		
Pre-K	25	17	42	Pre-K	25	25	50	
K	45	39	84	K	43	42	85	
1	51	43	94	1	45	39	84	
2	53	50	103	2	51	43	94	
3	43	43	86	3	53	50	103	
4	53	62	115	4	43	43	86	
UG	3	4	7	UG	3	4	7	
	248	241	489		238	221	459	-30
Newfane Middle School			Total	Newfane Middle School			Total	
5	57	47	104	5	53	62	115	
6	54	44	98	6	57	47	104	
7	50	52	102	7	54	44	98	
8	66	68	134	8	50	52	102	
	227	211	438		214	205	419	-19
Newfane High School			Total	Newfane High School			Total	
9	58	57	115	9	66	68	134	
10	68	64	132	10	58	57	115	
11	77	71	148	11	68	64	132	
12	85	54	139	12	77	71	148	
UGS	7	5	12	UGS	7	5	12	
	295	251	546		276	265	541	-5
District	795	720	1515	District	753	716	1469	-46
					-42	-4		

EXPENDITURES		CURRENT BUDGET 2017-2018	BUDGETED 2018-2019	Increase
ADMINISTRATIVE COMPONENT				
Board of Education	1000	\$ 82,004.00	\$ 79,470.00	\$ (2,534.00)
Chief School Administrator	1200	\$ 218,170.00	\$ 219,567.00	\$ 1,397.00
Finance	1300	\$ 331,766.00	\$ 340,652.00	\$ 8,886.00
Legal/Personnel/PR	1400	\$ 152,813.00	\$ 153,728.00	\$ 915.00
Special Misc. Items	1900	\$ 319,133.00	\$ 333,439.00	\$ 14,306.00
Curriculum Admin/Supervision	2010	\$ 6,880.00	\$ 6,880.00	\$ -
Total Administrative Component		\$ 1,110,766.00	\$ 1,133,736.00	\$ 22,970.00
PROGRAM COMPONENT				
Instruction- Day School	2020	\$ 13,255,948.00	\$ 13,627,872.00	\$ 371,924.00
Special Education	2250	\$ 4,775,898.00	\$ 5,254,120.00	\$ 478,222.00
Summer School	2330	\$ 43,835.00	\$ 56,335.00	\$ 12,500.00
Transportation	5000	\$ 2,518,099.00	\$ 3,024,255.00	\$ 506,156.00
Interfund Transfers	9900	\$ 145,000.00	\$ 145,000.00	\$ -
Employee Benefits- Total	9000	\$ 8,067,453.00	\$ 8,515,231.00	\$ 447,778.00
Total Program Component		\$ 28,806,233.00	\$ 30,622,813.00	\$ 1,816,580.00
CAPITAL COMPONENT				
Plant Operation and Maintenance	1600	\$ 2,671,021.00	\$ 2,750,566.00	\$ 79,545.00
Debt Service Principal/Interest	9700	\$ 1,646,825.00	\$ 1,914,496.00	\$ 267,671.00
Total Capital Component		\$ 4,317,846.00	\$ 4,665,062.00	\$ 347,216.00
Adjustments/Carry-over				
BASIC BUDGET EXPENDITURES		\$ 34,234,845.00	\$ 36,421,611.00	\$ 2,186,766.00

FUNDING:

HOW ARE WE GOING TO PAY FOR THE BUDGET?

THREE SOURCES OF FUNDING:

- State Aid
- Tax Levy
- Reserves (savings)
 - *Miscellaneous Revenue*

Revenue Sources

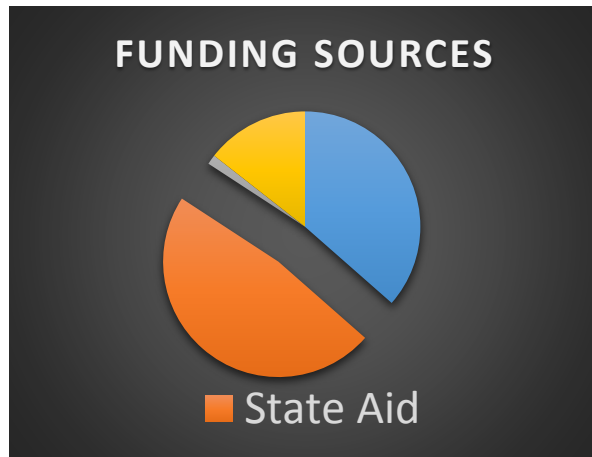


■ Real Property Tax Levy ■ Miscellaneous Revenue ■ State Aid ■ Unallocated Reserves

STATE AID: A HIGHLY COMPLEX FORMULA DEVELOPED BY SED TO ALLOCATE FUNDS TO SCHOOL DISTRICTS

Foundation Aid-

- General operating aid for a district



Expense Driven Aid-

- Reimbursement monies for certain expenditures (special education, transportation, building aid, BOCES expenses)

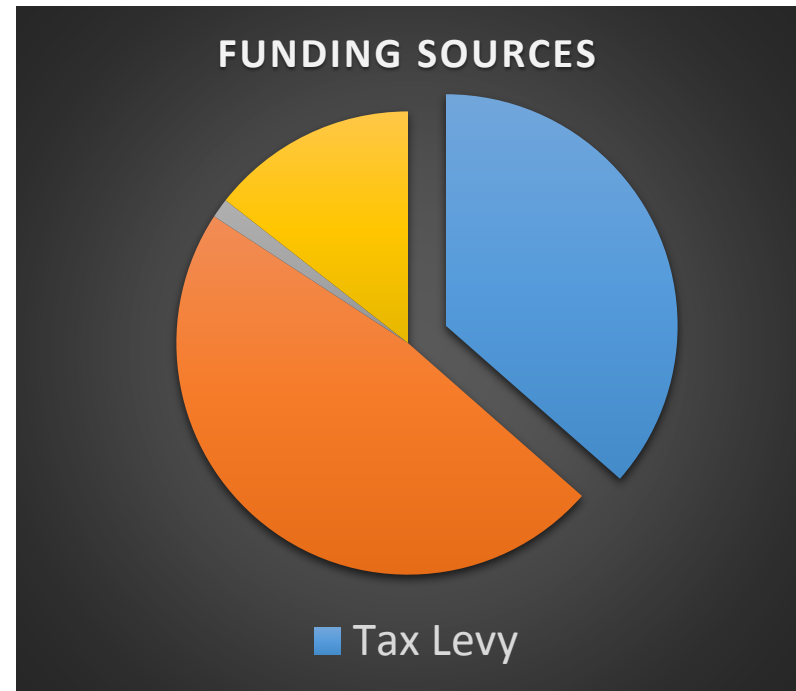
TAX LEVY

The portion of the school district budget that we get from the tax payers of the District.

The amount each individual property owner pays is based on their property value as a portion of the total assessed property in the town and the portion of the total budget the District must raise through taxes.

Increases to the tax levy are regulated by the Tax Cap.

Our 2018-2019 tax cap is 4.79%.

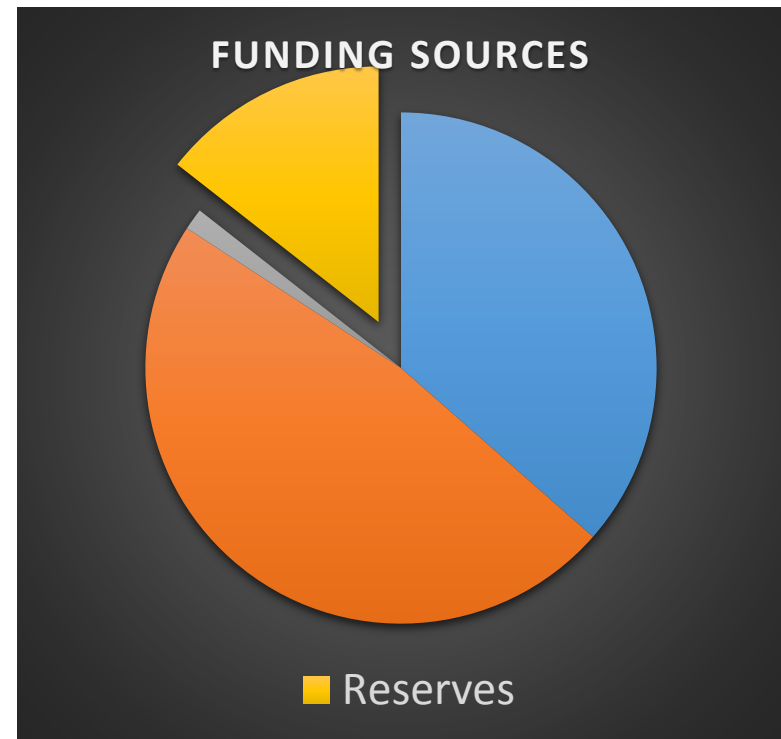


RESERVES

“Reserves” are the District’s savings account.

The amount of reserves we use is essentially how much of the necessary operating budget is unaccounted for after subtracting the tax levy and state aid from the total.

Reserves do not replenish themselves; once they are used, they are gone.



POTENTIAL REVENUE SUMMARY:

TAX LEVY INCREASE @2.0%

2.2% DECREASE IN STATE AID


MINIMAL ADJUSTMENT TO MISC. REVENUE

DESCRIPTION	Budgeted 2018-2019
Real Property Tax Levy	\$13,285,119
Miscellaneous Revenue	\$495,788
State Aid	\$17,385,637
Unallocated Reserves	\$5,255,067
BASIC BUDGET	\$ 36,421,611.00

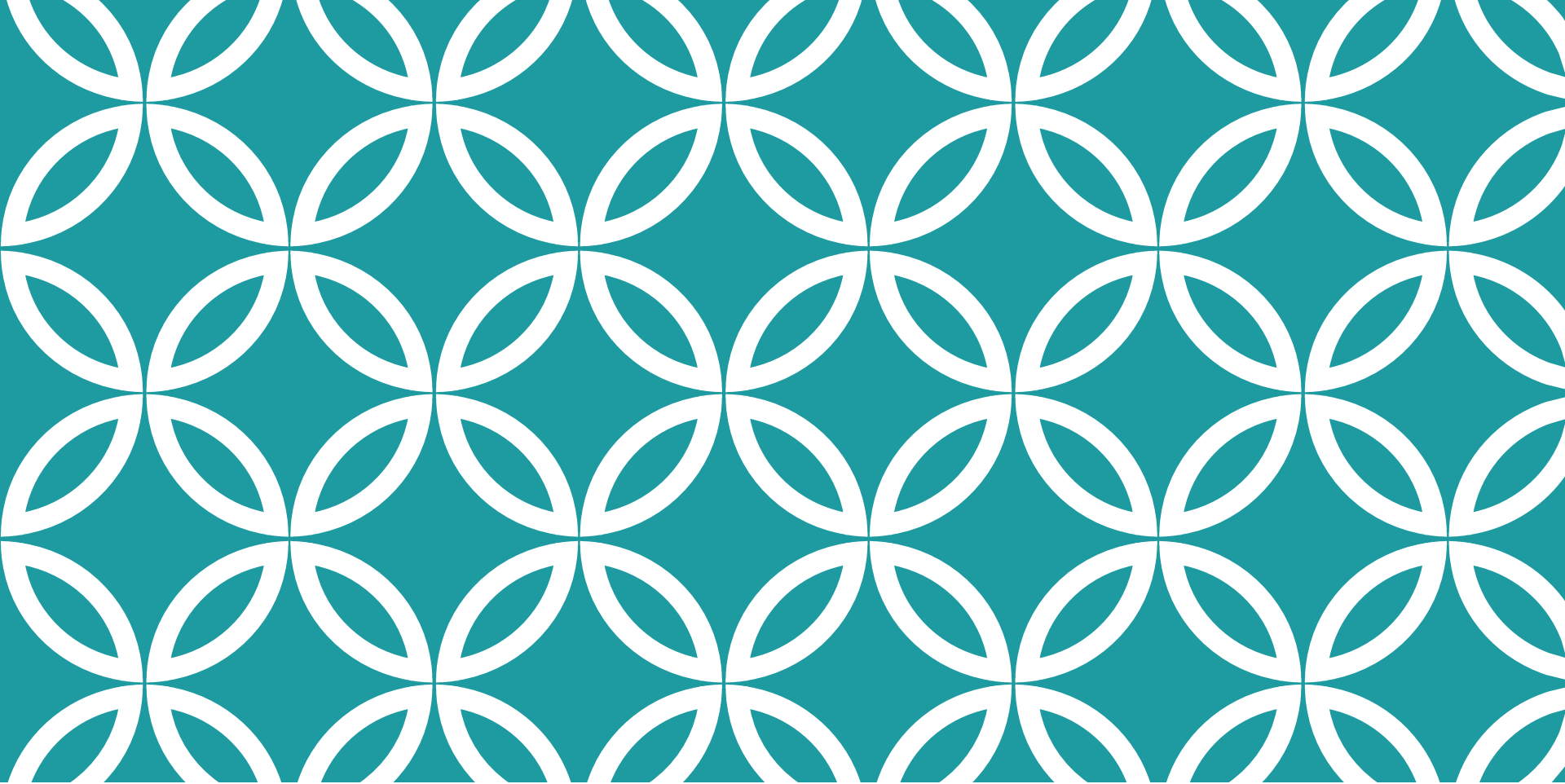
TAX LEVY INCREASE IMPACT:

The impact of a tax levy increase on a \$75,000 home with STAR credit:

2% tax levy increase=	\$23.04 increase to total bill \$1,334.46 to \$1,357.50
3% tax levy increase=	\$36.23 increase to total bill \$1,334.46 to \$1,370.69
4% tax levy increase=	\$49.41 increase to total bill \$1,334.46 to \$1,383.87



QUESTIONS? COMMENTS?



**2018-2019 CALENDAR
DISCUSSION**



JMT/BOCES CALENDAR

DRAFT

Staff = day before Labor Day

- three days @ Thanksgiving

Western New York Regional School Calendar

DRAFT > 2018-19 < DRAFT

JULY 2018						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

AUGUST 2018						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

SEPTEMBER 2018						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

OCTOBER 2018						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

NOVEMBER 2018						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

DECEMBER 2018						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

DRAFT

AUGUST						
S	M	T	W	T	F	S
30						
31						

SEPTEMBER						
S	M	T	W	T	F	S
3						
4						

OCTOBER						
S	M	T	W	T	F	S
8						

NOVEMBER						
S	M	T	W	T	F	S
12						
21-23						

DECEMBER						
S	M	T	W	T	F	S
24-31						

JANUARY						
S	M	T	W	T	F	S
1						
21						

FEBRUARY						
S	M	T	W	T	F	S
18-22						

MARCH						
S	M	T	W	T	F	S
15						

APRIL						
S	M	T	W	T	F	S
19-26						

MAY						
S	M	T	W	T	F	S
27						

JUNE						
S	M	T	W	T	F	S
26						

CALENDAR DAYS					
	T	S		T	S
July	0	0	Jan	21	21
Aug	1	0	Feb	15	15
Sept	19	19	March	21	20
Oct	22	22	April	16	16
Nov	18	18	May	22	22
Dec	15	15	June	18	18

TOTAL TEACHER DAYS = 188
TOTAL STUDENT DAYS = 186

JANUARY 2019							
S	M	T	W	T	F	S	
6	7	8	1	2	3	4	5
13	14	15	16	17	18	19	
20	21	22	23	24	25	26	
27	28	29	30	31			

FEBRUARY 2019						
S	M	T	W	T	F	S
8						
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

MARCH 2019							
S	M	T	W	T	F	S	
						1	2
3	4	5	6	7	8	9	
10	11	12	13	14	15	16	
17	18	19	20	21	22	23	
24	25	26	27	28	29	30	
31							

APRIL 2019						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

MAY 2019						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

JUNE 2019						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

PROPOSED NEWFANE CALENDAR

An early Labor Day, a shorter than normal Holiday Break, and a late Regents Rating Day (last day for state aid) have combined to make more days available for school than we need.

SED regulations- minimum 180 days of instruction/attendance to qualify for maximum state aid.

Teacher's contract- 187 work days between the Wednesday before Labor Day and Rating Day.

NEWFANE CENTRAL SCHOOL DISTRICT															
2018-2019 CALENDAR															
JULY 2018								JANUARY 2019							
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
1	2	3	4	5	6	7				1	2	3	4	5	
8	9	10	11	12	13	14	29,30	August	6	7	8	9	10	11	12
15	16	17	18	19	20	21		Superintendent's Conference Day	13	14	15	16	17	18	19
22	23	24	25	26	27	28		September	20	21	22	23	24	25	26
29	30	31					3	Labor Day	27	28	29	30	31		
								First Student Day							
T	0		S	0		0		Elementary Open House	T	20		S	20	SED	20
AUGUST 2018								FEBRUARY 2019							
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
			1	2	3	4								1	2
5	6	7	8	9	10	11	8	October	3	4	5	6	7	8	9
12	13	14	15	16	17	18		Columbus Day	10	11	12	13	14	15	16
19	20	21	22	23	24	25		November	17	18	19	20	21	22	23
26	27	28	29	30	31			Staff Development Day (Possible) end of 1st marking period	24	25	26	27	28		
T	2		S	0	SED	2	12	Veteran's Day	T	18		S	18	SED	18
SEPTEMBER 2018							22,23	MARCH 2019							
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
						1								1	2
2	3	4	5	6	7	8	24-31	December	3	4	5	6	7	8	9
9	10	11	12	13	14	15		End of 1st Trimester (k-4)	10	11	12	13	14	15	16
16	17	18	19	20	21	22		Winter Recess	17	18	19	20	21	22	23
23	24	25	26	27	28	29		January	24	25	26	27	28	29	30
30							1	Winter Recess	31						
T	19		S	19	SED	19	22-25	Martin Luther King Day	T	21		S	20	SED	21
OCTOBER 2018							25	APRIL 2019							
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
	1	2	3	4	5	6									
7	8	9	10	11	12	13	18	February		1	2	3	4	5	6
14	15	16	17	18	19	20		President's Day	7	8	9	10	11	12	13
21	22	23	24	25	26	27		March	14	15	16	17	18	19	20
28	29	30	31					End of 2nd Trimester (k-4) end of 3rd marking period	21	22	23	24	25	26	27
T	22		S	22	SED	22	15-26	Spring Recess	T	12		S	12	SED	12
NOVEMBER 2018								MAY 2019							
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
				1	2	3	2,3,4	April				1	2	3	4
4	5	6	7	8	9	10		ELA Testing 3-8	5	6	7	8	9	10	11
11	12	13	14	15	16	17	1,2,3	May	12	13	14	15	16	17	18
18	19	20	21	22	23	24		Gr. 3-8 Math	19	20	21	22	23	24	25
25	26	27	28	29	30		24,27	Memorial Day	26	27	28	29	30	31	
T	18		S	17	SED	18			T	22		S	22	sed	22
DECEMBER 2018								JUNE 2019							
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
						1	3	June							1
2	3	4	5	6	7	8	18-26	Gr 4 & 8 Science Regents Exams - HS	2	3	4	5	6	7	8
9	10	11	12	13	14	15		Graduation	9	10	11	12	13	14	15
16	17	18	19	20	21	22			16	17	18	19	20	21	22
23	24	25	26	27	28	29			23	24	25	26	27	28	29
30	31								30						
T	15		S	15	SED	15			T	18		S	18	SED	18

PROPOSED NEWFANE CALENDAR

Based on the DPT feedback, we are considering the following:

- Two staff development days in August;
- First day of classes September 4;
- Staff development day November 9;
- Three day Thanksgiving holiday;
- “Extra” vacation day after Christmas;
- “Extra” day off with President’s Day;
- Two week Spring Recess.
- We still need to plug in end of quarters, semesters, etc and parent conference days.

NEWFANE CENTRAL SCHOOL DISTRICT																						
2018-2019 CALENDAR																						
JULY 2018							JANUARY 2019															
S	M	T	W	T	F	S	S	M	T	W	T	F	S									
	1	2	3	4	5	6			1	2	3	4	5									
	8	9	10	11	12	13	14	29,30	August				6	7	8	9	10	11	12			
	15	16	17	18	19	20	21		September				13	14	15	16	17	18	19			
	22	23	24	25	26	27	28		3				20	21	22	23	24	25	26			
	29	30	31						Labor Day				27	28	29	30	31					
T	0		S		0		0		First Student Day				T	20		S		20	SED	20		
									Elementary Open House													
									Open House													
									Open House													
AUGUST 2018							FEBRUARY 2019															
S	M	T	W	T	F	S	S	M	T	W	T	F	S									
			1	2	3	4							1	2								
	5	6	7	8	9	10	11	8	October				3	4	5	6	7	8	9			
	12	13	14	15	16	17	18		Columbus Day				10	11	12	13	14	15	16			
	19	20	21	22	23	24	25		November				17	18	19	20	21	22	23			
	26	27	28	29	30	31			Staff Development Day (Possible)				24	25	26	27	28					
T	2		S		0	SED	2		end of 1st marking period				T	18		S		18	SED	18		
									12													
									Thanksgiving Holiday													
SEPTEMBER 2018							MARCH 2019															
S	M	T	W	T	F	S	S	M	T	W	T	F	S									
						1							1	2								
	2	3	4	5	6	7	8	24-31	December				3	4	5	6	7	8	9			
	9	10	11	12	13	14	15		End of 1st Trimester (k-4)				10	11	12	13	14	15	16			
	16	17	18	19	20	21	22		Winter Recess				17	18	19	20	21	22	23			
	23	24	25	26	27	28	29		January				24	25	26	27	28	29	30			
	30								1				31									
T	19		S		19	SED	19		Martin Luther King Day				T	21		S		20	SED	21		
									Regents Exams- HS													
OCTOBER 2018							APRIL 2019															
S	M	T	W	T	F	S	S	M	T	W	T	F	S									
		1	2	3	4	5	6		February						1	2	3	4	5	6		
	7	8	9	10	11	12	13	18	President's Day				7	8	9	10	11	12	13			
	14	15	16	17	18	19	20		March				14	15	16	17	18	19	20			
	21	22	23	24	25	26	27		End of 2nd Trimester (k-4)				21	22	23	24	25	26	27			
	28	29	30	31					end of 3rd marking period				28	29	30							
T	22		S		22	SED	22		Spring Recess				T	12		S		12	SED	12		
									15-26													
NOVEMBER 2018							MAY 2019															
S	M	T	W	T	F	S	S	M	T	W	T	F	S									
						1	2	3,4	April							1	2	3	4			
									ELA Testing 3-8													
	4	5	6	7	8	9	10		May							5	6	7	8	9	10	11
	11	12	13	14	15	16	17	1,2,3	Gr. 3-8 Math							12	13	14	15	16	17	18
	18	19	20	21	22	23	24		Memorial Day							19	20	21	22	23	24	25
	25	26	27	28	29	30			24,27							26	27	28	29	30	31	
T	18		S		17	SED	18						T	22		S		22	sed	22		
DECEMBER 2018							JUNE 2019															
S	M	T	W	T	F	S	S	M	T	W	T	F	S									
						1			June													1
									3													
	2	3	4	5	6	7	8	18-26	Gr 4 & 8 Science							2	3	4	5	6	7	8
	9	10	11	12	13	14	15		Regents Exams- HS							9	10	11	12	13	14	15
	16	17	18	19	20	21	22		Graduation							16	17	18	19	20	21	22
	23	24	25	26	27	28	29									23	24	25	26	27	28	29
	30	31														30						
T	15		S		15	SED	15						T	18		S		18	SED	18		

PROPOSED NEWFANE CALENDAR

Note for DPT members:

In our discussions, we talked about a full day of parent teacher conferences instead of the February 19 holiday. However, that would add an extra teacher workday which would violate their contract. BUT, because this calendar allows for 7 snow days, we could do a full day of parent teacher conferences without having classes on Feb 19; it would just mean only having 6 available snow days, which should be plenty.

So building planning teams can still consider that as an option when they make a recommendation on how to do parent-teacher conferences.

NEWFANE CENTRAL SCHOOL DISTRICT															
2018-2019 CALENDAR															
JULY 2018								JANUARY 2019							
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
1	2	3	4	5	6	7				1	2	3	4	5	
8	9	10	11	12	13	14	29,30	Superintendent's Conference Day	6	7	8	9	10	11	12
15	16	17	18	19	20	21		13	14	15	16	17	18	19	
22	23	24	25	26	27	28		20	21	22	23	24	25	26	
29	30	31					3	Labor Day	27	28	29	30	31		
								First Student Day							
T	0		S	0		0		Elementary Open House	T	20		S	20	SED	20
AUGUST 2018								FEBRUARY 2019							
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
			1	2	3	4								1	2
5	6	7	8	9	10	11	8	Columbus Day	3	4	5	6	7	8	9
12	13	14	15	16	17	18		10	11	12	13	14	15	16	
19	20	21	22	23	24	25		17	18	19	20	21	22	23	
26	27	28	29	30	31			24	25	26	27	28			
T	2		S	0	SED	2	12	Veteran's Day	T	18		S	18	SED	18
SEPTEMBER 2018							22,23	Thanksgiving Holiday	MARCH 2019						
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
						1								1	2
2	3	4	5	6	7	8	24-31	End of 1st Trimester (k-4)							
9	10	11	12	13	14	15		3	4	5	6	7	8	9	
16	17	18	19	20	21	22		10	11	12	13	14	15	16	
23	24	25	26	27	28	29		17	18	19	20	21	22	23	
30							1	Winter Recess	24	25	26	27	28	29	30
							21	Martin Luther King Day	31						
T	19		S	19	SED	19	22-25	Regents Exams- HS	T	21		S	20	SED	21
OCTOBER 2018							25	End of 2nd Marking period (5-12)	APRIL 2019						
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
	1	2	3	4	5	6									
7	8	9	10	11	12	13	18	President's Day		1	2	3	4	5	6
14	15	16	17	18	19	20		7	8	9	10	11	12	13	
21	22	23	24	25	26	27		14	15	16	17	18	19	20	
28	29	30	31					21	22	23	24	25	26	27	
							15-26	End of 2nd Trimester (k-4)	28	29	30				
								end of 3rd marking period							
T	22		S	22	SED	22		15-26	Spring Recess						
NOVEMBER 2018								MAY 2019							
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
				1	2	3	2,3,4	ELA Testing 3-8				1	2	3	4
4	5	6	7	8	9	10									
11	12	13	14	15	16	17	1,2,3	Gr. 3-8 Math	5	6	7	8	9	10	11
18	19	20	21	22	23	24		12	13	14	15	16	17	18	
25	26	27	28	29	30		24,27	Memorial Day	19	20	21	22	23	24	25
								26	27	28	29	30	31		
T	18		S	17	SED	18									
DECEMBER 2018								JUNE 2019							
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
						1	3	Gr 4 & 8 Science							1
2	3	4	5	6	7	8	18-26	Regents Exams- HS							
9	10	11	12	13	14	15		Graduation	2	3	4	5	6	7	8
16	17	18	19	20	21	22			9	10	11	12	13	14	15
23	24	25	26	27	28	29			16	17	18	19	20	21	22
30	31								23	24	25	26	27	28	29
									30						
T	15		S	15	SED	15			T	18		S	18	SED	18