

Cheektowaga-Sloan Union Free School District



2019-2020 Budget Presentation

Cheektowaga-Sloan UFSD 2019-20 Proposed Budget



Balancing—our greatest priority
Educational Needs ↔ Cost to Our Community

Cheektowaga-Sloan UFSD 2019-20 Proposed Budget

Educating the Whole Child



District Vision



**High Quality Programming
Ongoing Professional Development**



Student Success

Cheektowaga-Sloan UFSD

Statewide Recognition

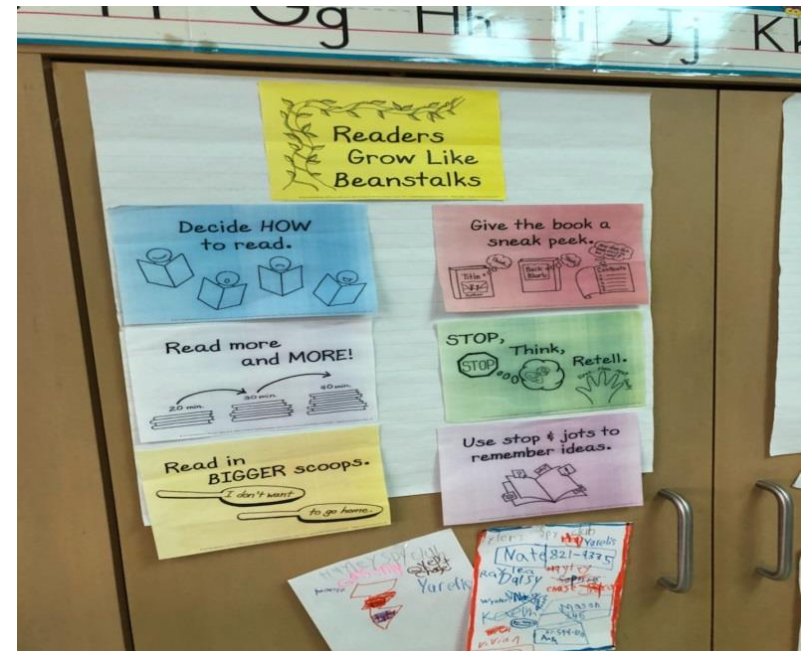
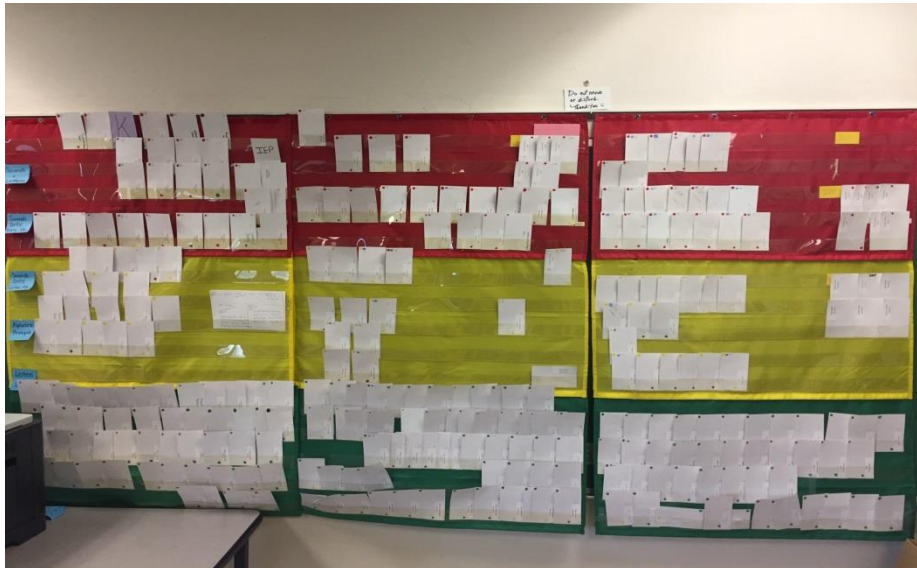
- ❖ **Saratoga Springs**—Fall Leadership Summit—*Using Data to Increase Return on Investment*, September 26, 2016
- ❖ **Buffalo, NY**—ECASB--The Millenium Hotel & Conference Center—*How the Cheektowaga-Sloan School District Maximized its Education Dollars to Boost Student Achievement*, October 6, 2016
- ❖ **Saratoga Springs**—New York State Business Officials Conference—June 2018
- ❖ **New York City**—99th Annual Erie County Association of School Boards Conference—October 2018

Theodore Roosevelt

Lucy Calkins Reading Workshop--Year 2

Proven Success:

- All Kindergarteners entered 1st grade as readers either at a level A or above—consistent teaching approach and exposure to text
- Not one student went to 1st grade as a non-reader
- Continued progress has been identified through progress monitoring and the Data Wall this school year



Assemblymember Monica Wallace

District Recognition for Reading

- During our October 18, 2018 visit with Channel 7 News, Assemblymember Monica Wallace toured the new book room at Theodore Roosevelt and spent some time in classrooms to see the Lucy Calkins model in action



TR New Book Room

- Approximately 8,800 total materials available to all students and staff
- 57% fiction texts
- 43% nonfiction texts



TR Book Room Materials

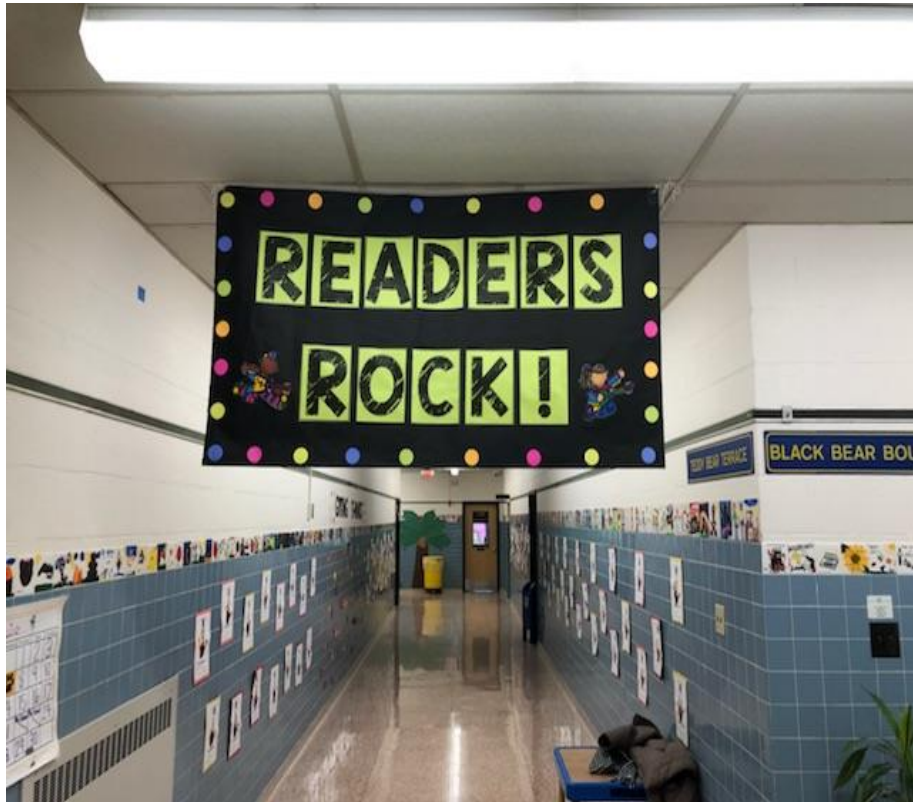
- Features guided reading texts from Level A to Q
- Each book title has 6 to 8 copies that can be used with small groups—an integral part of Readers' Workshop



TR Schoolwide Focus on Reading

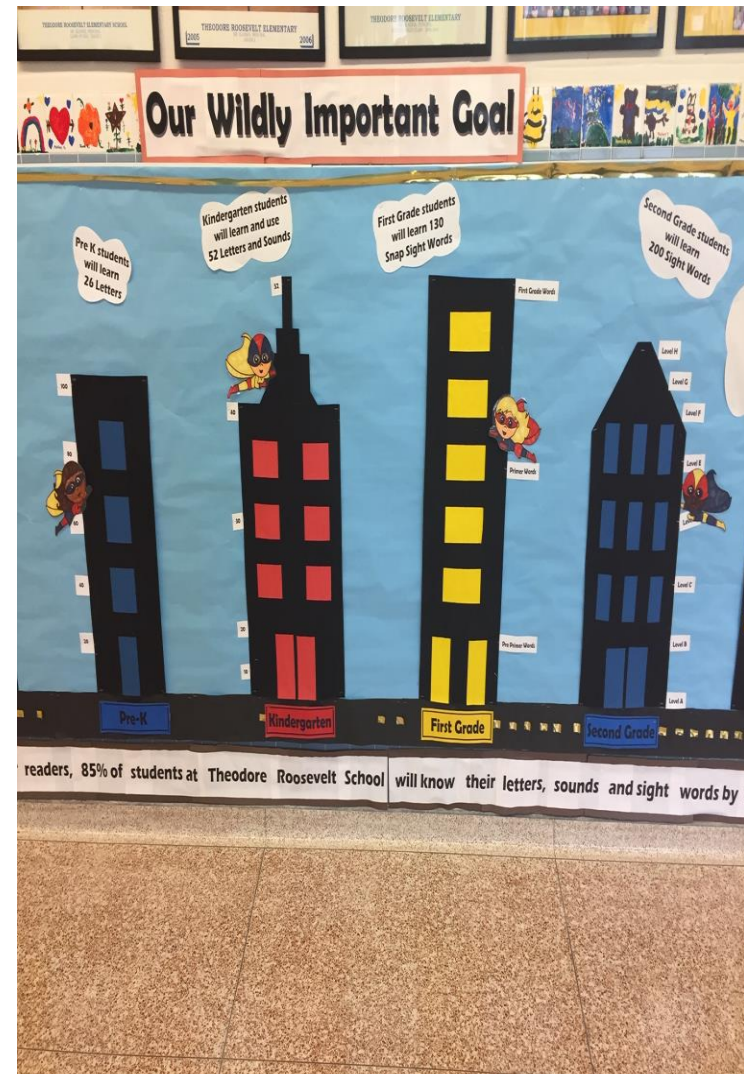
Positive Energy about Reading

Word of the Week

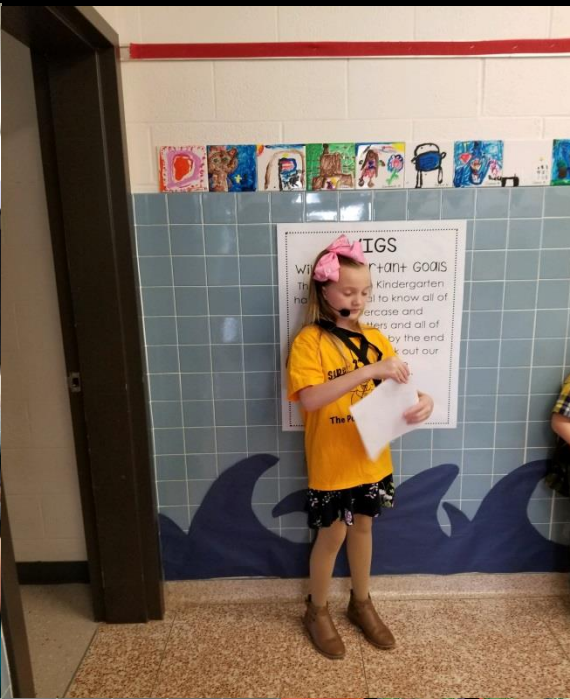


TR Leader in Me—Progress

- Continued focus on **leadership of all students** in the school
- Academic goals now incorporated to promote leadership and responsibility in students' own learning
- **Wildly Important Goals (WIGs)**—
were set for all students to become better readers with a goal of 85% of students knowing their letters, sounds and sight words by 2019
- Teaching responsibility, ownership of one's own learning, and setting goals has created a culture of **high expectations** and **academic importance**



Leadership Day at TR May 3, 2019



TR—Parental Involvement

Parents as Partners in Education

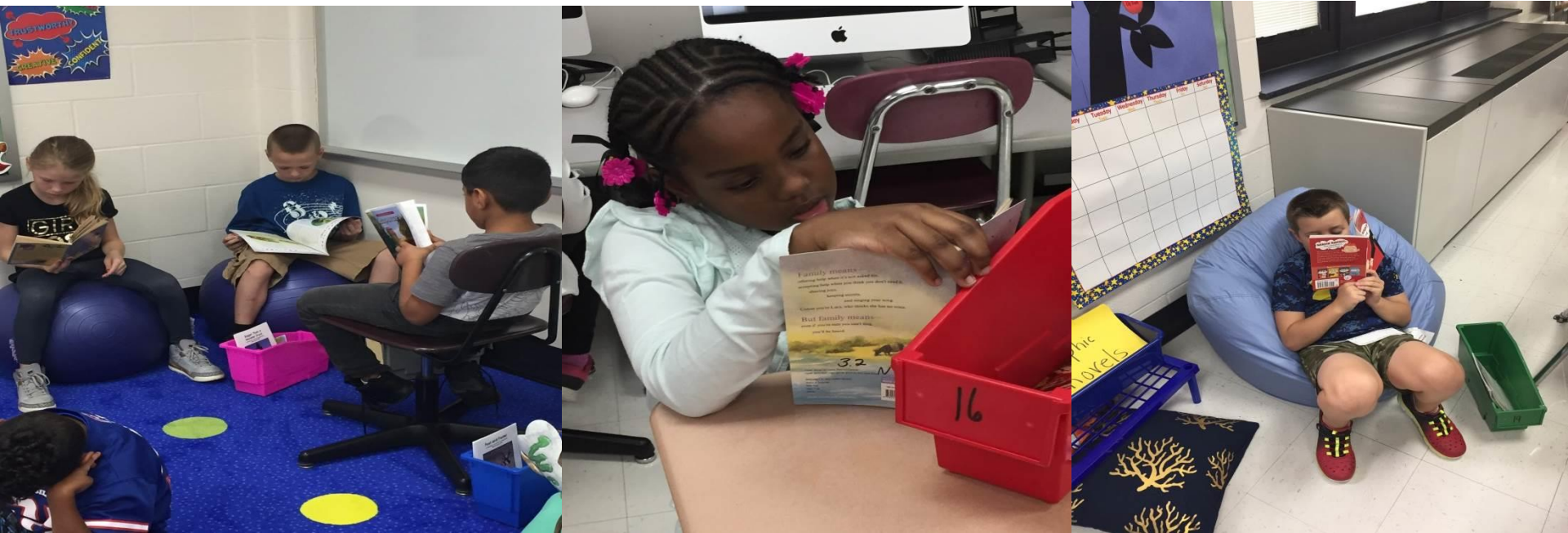
- Parents help create an interactive display that included a fish or ocean creature from all students and staff for their annual **Leadership Day**



Woodrow Wilson

Lucy Calkins—Year 2 Implementation

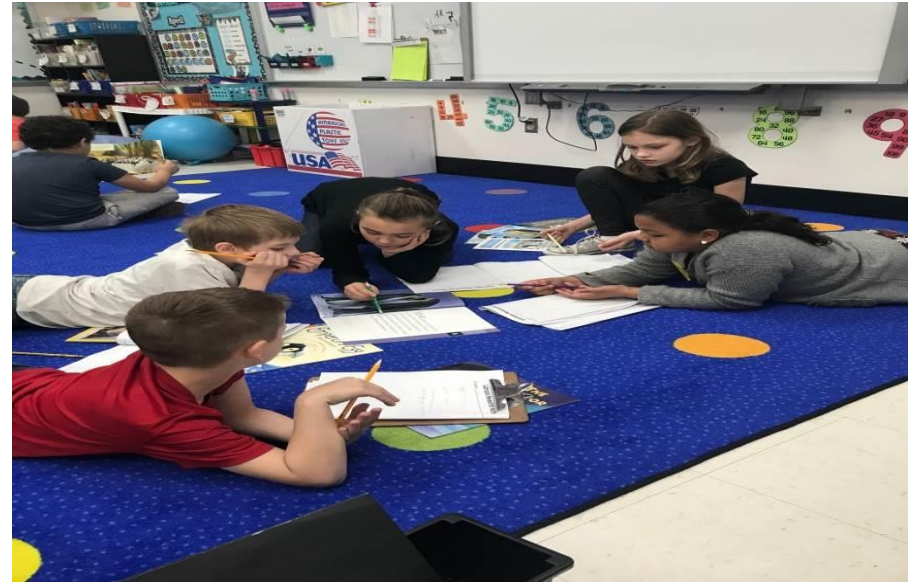
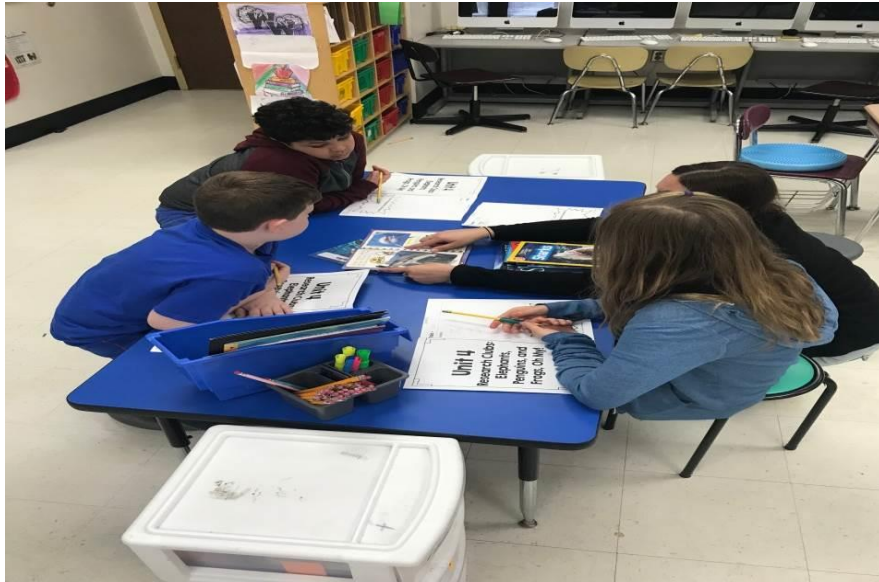
- Lucy Calkins said, “the only way to become a better reader is to READ.” Students engage in reading at least 30-45 minutes per day while teachers confer with individual students or meet with small groups
- 3rd Grade students reading independently in their “reading spots”



Lucy Calkins-Reading Workshop

Reading Workshop in Action—small group work

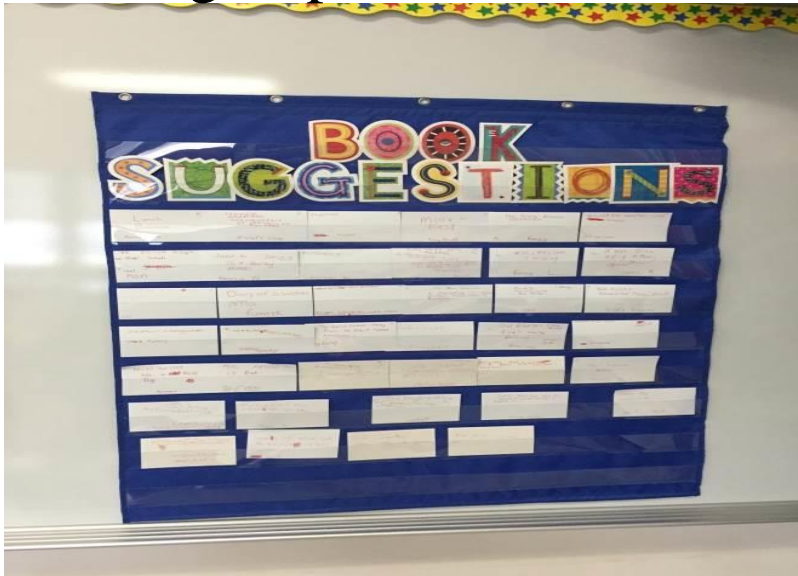
- 3rd Grade Students--worked together during their non-fiction research unit to learn about different animals
- Flexible/comfortable seating, high expectations, reading/writing connection



Lucy Calkins-Reading Workshop

Reading Workshop—Continued Success

- Students share book suggestions from the Classroom Library to motivate their classmates to read
- Students independently read each day while teachers engage with small groups



Woodrow Wilson's Book Room Statistics

- Woodrow Wilson's Book Room is currently up and running to all staff, including classroom and reading teachers
- Currently, there are guided reading texts ranging from Level A to Z



Woodrow Wilson's Classroom Libraries

\$100,000 Reader's Workshop Grant

- Was used to help develop the Book Room at Woodrow Wilson and also used to purchase items for classrooms



Classroom library materials

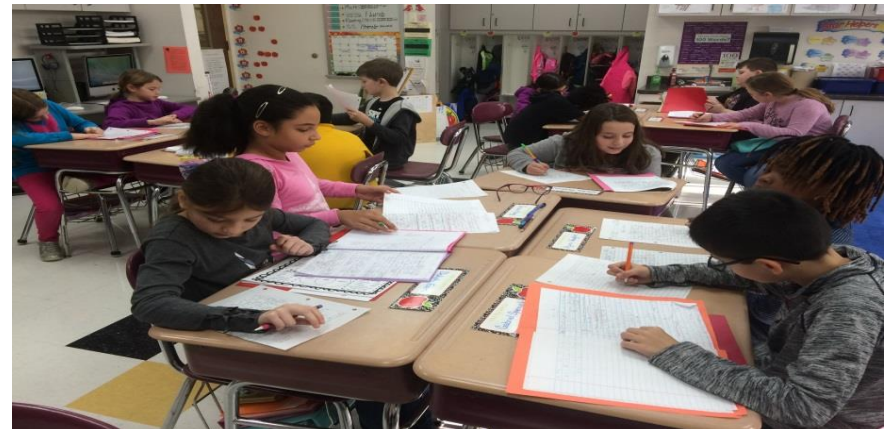


Classroom rugs

Lucy Calkins-Writing Workshop

Writing Workshop Pilot

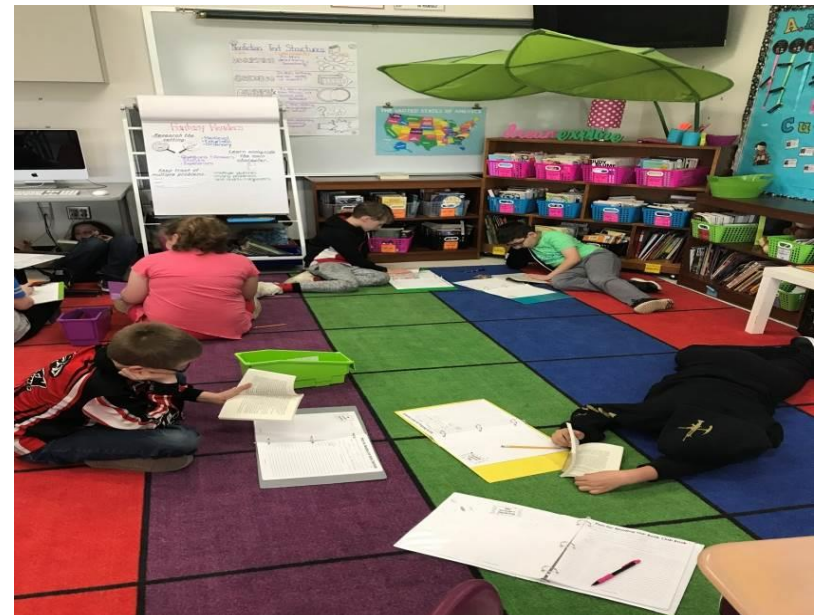
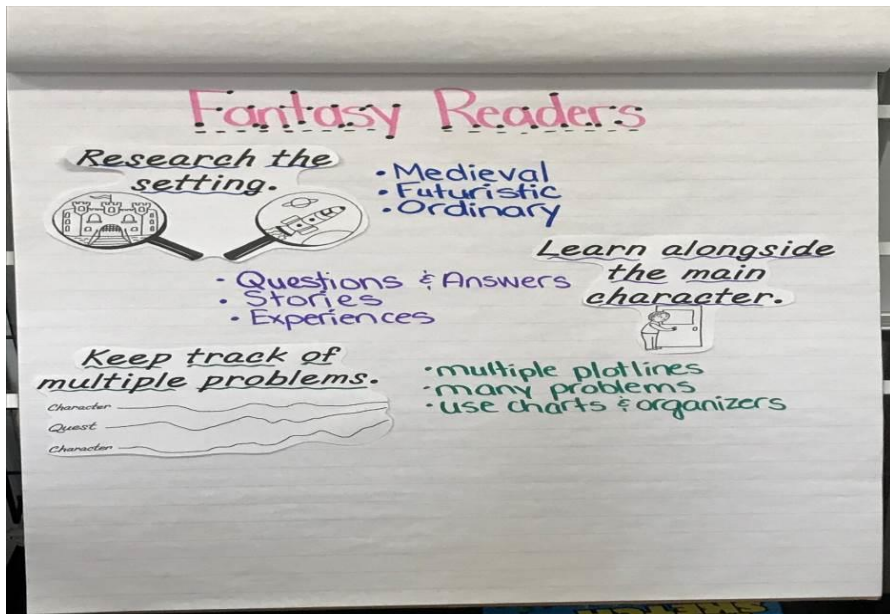
- Mrs. Knaub's 4th Grade classroom piloted the Writing Workshop this year
- Her classroom held a "Book Store"--teachers and members of the administrative team visited to see their narrative writing pieces and learn about the writing process
- Later in the year, students researched the American Revolution and wrote essays about what they learned
- Next year, more teachers are joining the Writing Workshop pilot.



Lucy Calkins-Continued Challenging Work

Reading & Writing Workshop Connection

- Students in Grade 5 are currently working on a fantasy unit—it is challenging work that integrates reading and writing
- Students are engaged, motivated and love reading each day!



WW—7 Habits/Leader in Me

Woodrow Wilson Student Lighthouse Team

- Students have taken a leadership role with the Holiday Food Drive, they ran an entire assembly on their own, and have taught lessons about the 7 Habits
- In March, students worked with the High School LEAD team and Mr. Krupski to organize the annual “Bring a Hero Night
- Culture of the school—to create student leaders and role models in their classrooms and throughout the school



WW—7 Habits/Leader in Me

Monthly “Celebrate” Assemblies

Students gather for a monthly assembly to celebrate **learning and leadership**

- In November, Mrs. Knaub’s class presented about Veteran’s Day and members of the Gierlach Post attended the ceremony
- In October, students were recognized for being “off to a good start”
- At the April assembly, students were voted on by their classmates for showing the most teamwork and “synergy.”



WW—Leaders in the Cafeteria

Cafeteria Action Team and Improved Cafeteria Environment

- Teachers and monitors engage with students each day to promote a calm and respectful cafeteria environment
- Members of the Cafeteria Action Team have worked to come up with new ideas for the cafeteria such as rewards and prizes



JFK Middle School

Technology/STEM Progress

- Partnership with Lancaster Central School District—Expert STEM teacher works as a consultant assisting us with the creation of new curriculum/innovative ideas
- In grades 6-8, students now experience improved technology education---coding & a multi-disciplinary unit on rockets (math and science connection)



JFK MS—STEM Rocket Launching

STEM Progress Continued

- Science, Technology, Engineering and Math are incorporated into every project
- When students launched their rockets, they recorded flight time and the angle from a given base point
- With the information and help of Mr. Miller (8th grade math teacher), they calculated the height of the rockets
- In Science, Mr. Hewitt showed students how to calculate the feet per second
- True example of a collaborative effort with grade 8 teachers and students working together and making connections



Technology Education Continued

2019 STEM Field Trip to Gates Vascular Center

- On March 22, 2019, students from JFK (8-12) visited the Gates Vascular Institute for JFK's first Biomedical STEM field trip
- Reviewing the early signs of a stroke and what to do
- Viewing a heart valve replacement video



Technology Education—Hands-On

Science, Math & Technology Exposure

- Hospital director, Johnson Sciara, explains the room where patients have stents put into their heart or brains
- Students learn how an x-ray machine and a live video monitor are used by doctors to observe every move during a medical procedure
- JFK HS Student holds a 3D printout of a human skull



Technology Education—Balance with Important Traditional Projects

Working with Wood, Measurement, and Art Skills

With advancements in technology and a strong emphasis on STEM, we still balance that with traditional projects—teach important life skills, such as how to work with wood, use measurement to create products, and how to use and work with paint

S- Tree growth & seed germination

T- Measurement & cutting

E- Assembly alignment & material characteristics

M- Geometric shapes & cost analysis



JFK MS—RECESS

Recess

- Research--healthy minds and time devoted to social opportunities (recess) lead to greater academic and social/emotional success
- 2018-19--first year that all JFK MS students participate in daily recess
- Data shows—the addition of recess has led to a reduction of over 50% in discipline referrals after lunch



JFK MS—College Focus & Exposure

Buffalo State College

- On May 6th, 8th graders visited Buffalo State College for the 6th annual field trip
- Students participated in a campus tour and learned from admissions counselors about college entrance criteria
- The partnership with Buffalo State College recently fully funded a Cultural Awareness Day on May 3rd, with presenters from many different cultural organizations in WNY



JFK HS Positive Change for 2019-2020

Master Schedule Improvements

- Formed a Committee of High School Teachers and Mrs. Finn to represent every department
- Read a book on scheduling—used as a guide
- Brainstormed needs of JFK High School
- Focused on need for advisement period, length of lunches, clear student expectations, and development of classes

Positive Change at JFK HS--Continued

Master Schedule Improvements

- **Periods**—Reduced from 43 to 41 minutes—used those minutes to create **Advisement Periods**
- **Lunches**—length reduced from 43 to 30 minutes
- Creation of **2 new courses**:
 1. **CFM**—required Freshman course to build organizational skills and leadership skills and to integrate the 7 Habits/Leader in Me content
 2. **Animation Course**—art/technology
- **Art Courses will now be a ½ year** to allow more flexibility
- **English Course**—designed to assist struggling students
- **ALC**—2 teachers present per period (one math teacher)

JFK HS Technology/STEM Focus

TECHNICAL GRAPHICS 1 (CAD 1)

- JFK Competed at the Association for Bridge Construction & Design Bridge Contest
- 10th Grader, Hieu Hoang, placed 65th out of 100 entries--he had an engineering and design score of 17 out of a possible 18 points
- 10th Grader, Jonathan Vu, had a perfect engineering score of 18 points



JFK HS STEM--Robotics

21st Century Learning

- Students are using the new VEX Robotics Kits
- Students are applying what was learned as they compete in a cone stacking relay race



JFK HS—Partners with our MS Students

7th and 8th Grade Students Visit JFK HS

- 7th and 8th graders--visited the High School Technology classes
- Mr. Schmidt explains the available courses that are offered to our students—encouraging interest in the area of STEM
- Students can begin planning for high school coursework



JFK HS—Drawing & Design

Additional Technology Opportunities

- The DDP (Drawing & Design for Production) classes are learning Pattern Development
- The purpose of this project is to have the students design a container to mail an egg which appears easier than it really is



JFK HS—Academic Learning Center

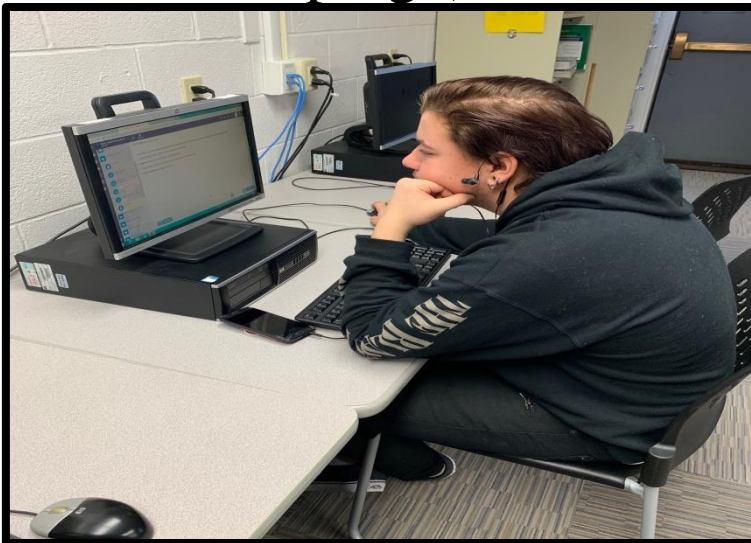
Progress in our ALC

- As of the end of April--13,457 students have utilized the ALC
- These include scheduled and non scheduled students
- This is an increase of 300 students from the previous year
- 75% of students who were scheduled in the ALC for Regents preparation for mathematics passed their exam in January 2019!
- One student took the Algebra 1 Regents exam 5 times before he was scheduled in the ALC for test prep. He studied from September to January and finally passed on his next try!

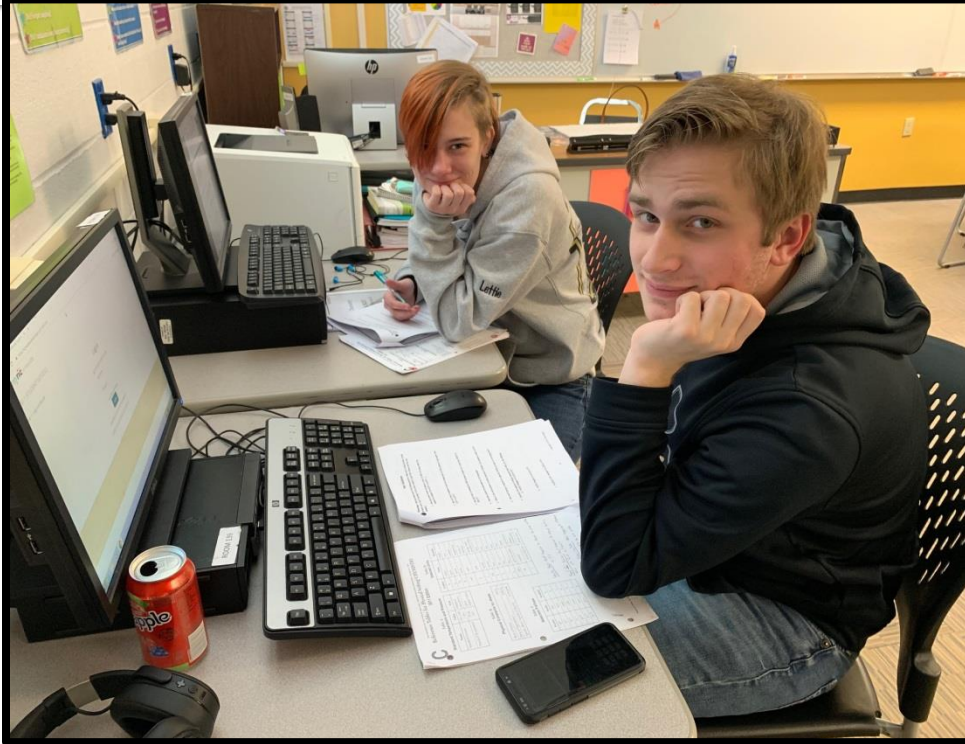
JFK HS—Academic Learning Center

ALC Progress Continued

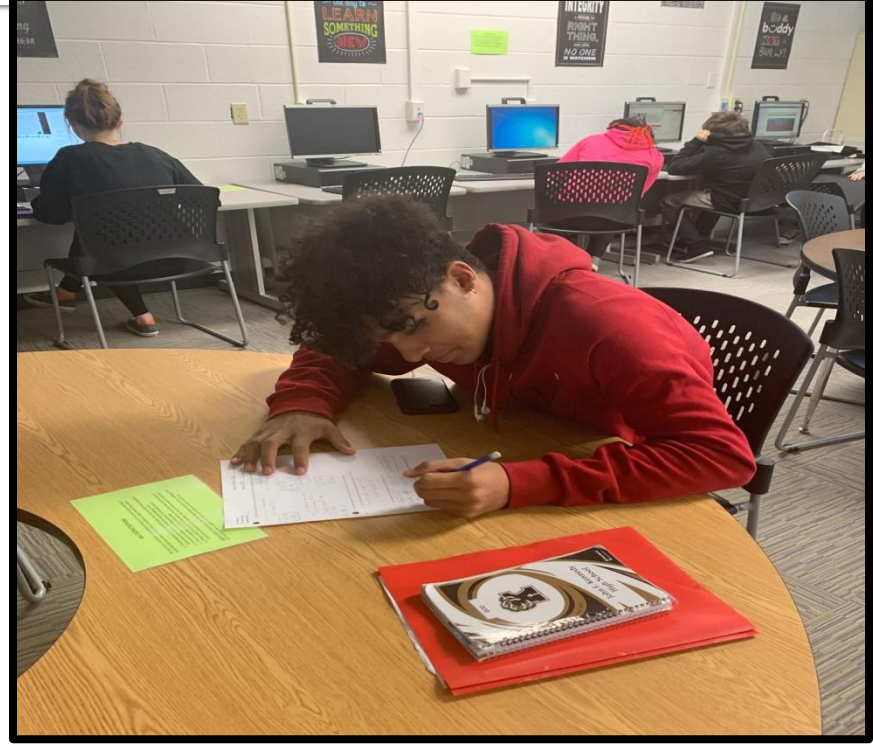
- So far this year, **700 students** have stayed after school in the ALC to work on their academics
- ALC—students are visiting the ALC to receive help from teachers, for the resources and technology, for the various programs offered (SAT Prep, Peer Tutoring), and for the positive environment
- Record keeping (Student Binders) keeps students on track



JFK HS—Academic Learning Center

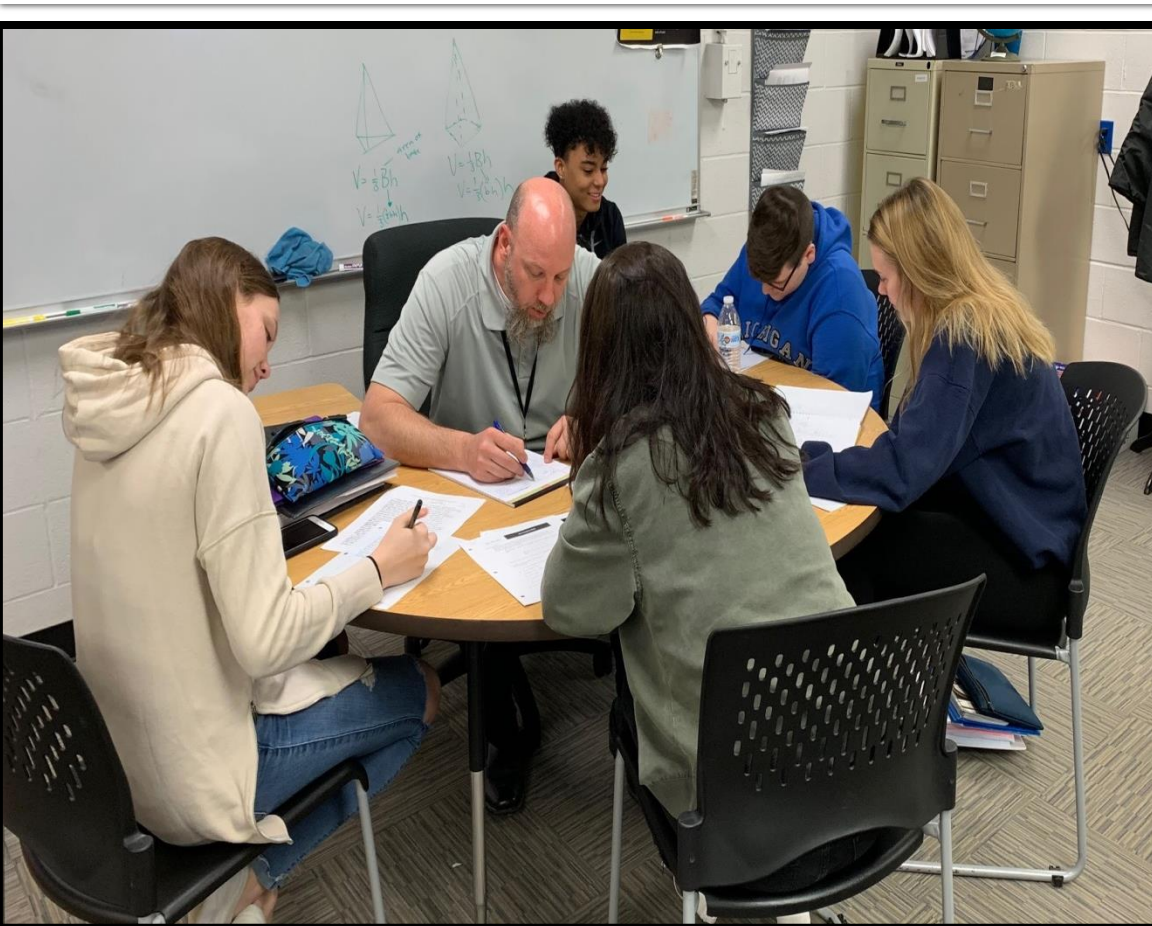


Sarah Kusar and Tyler Chojnicki come to the ALC from study hall to work on the computers in the ALC

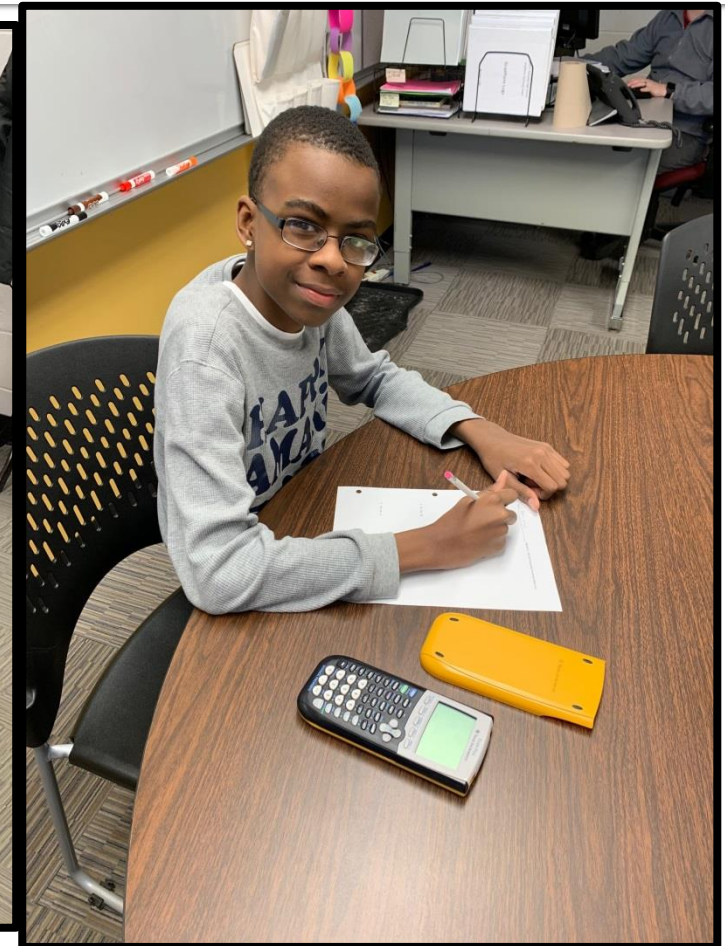


Jamal Huff works on math homework

JFK HS—Academic Learning Center

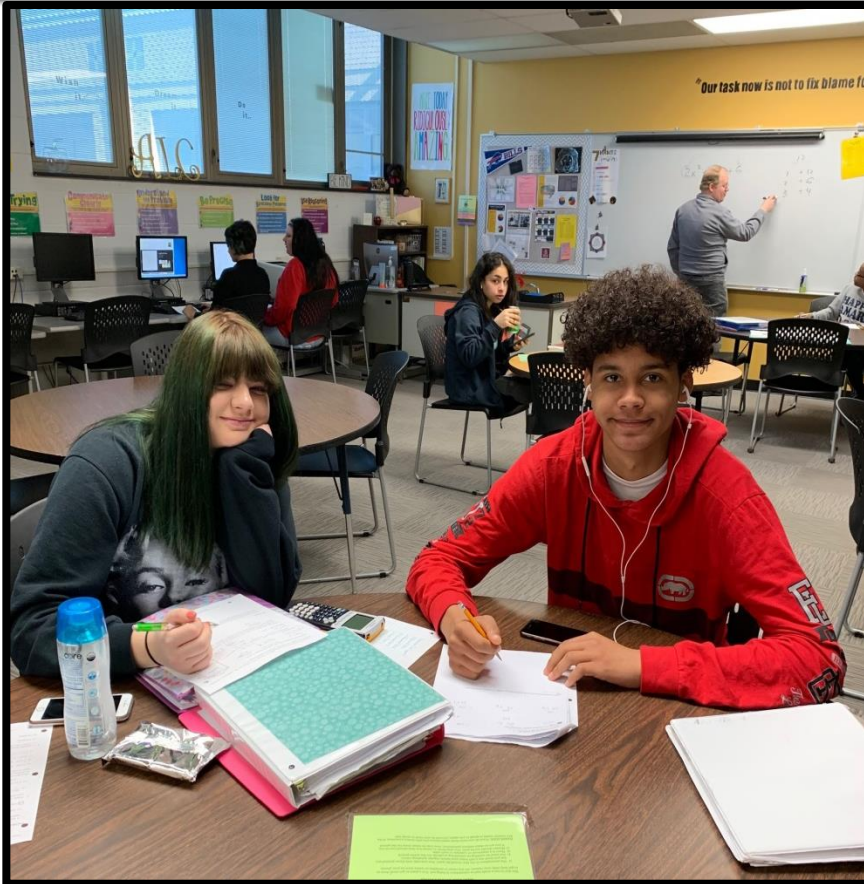


Mr. Chudy helps students with Pre-Calculus and Geometry homework 2nd period if the ALC

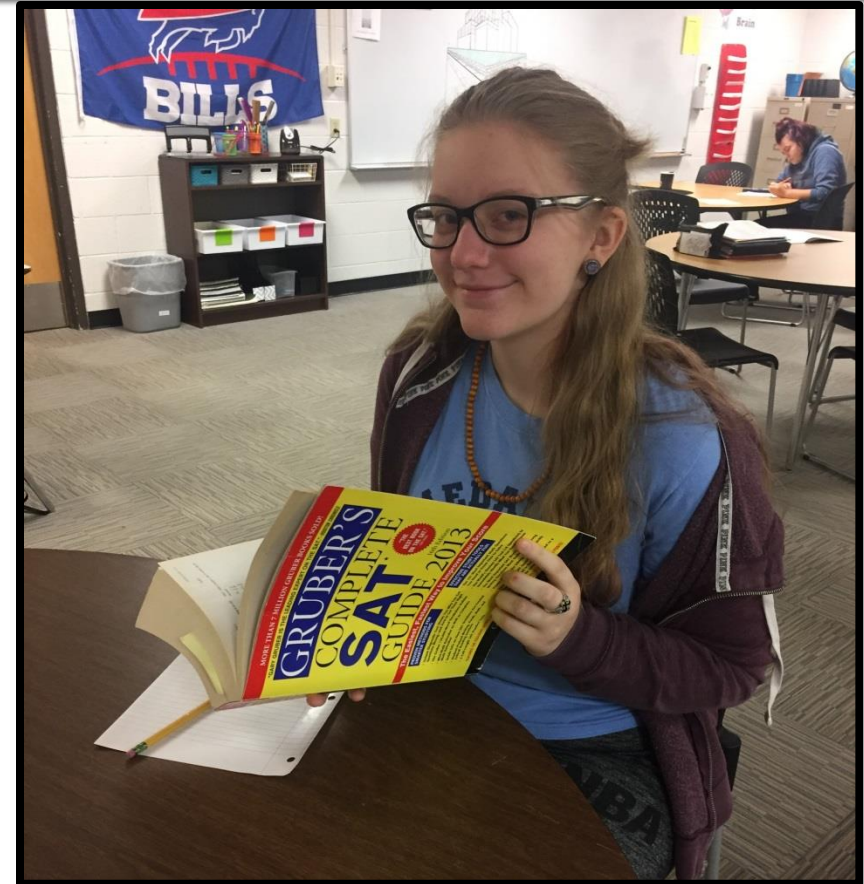


Amari Webb practices factoring for Algebra 1

JFK HS—Academic Learning Center



Gia Pagano and Brandon Haggerty review for the upcoming regents exams in Algebra 1 and Geometry!



Jessica Young studies for the SAT after school in the ALC

JFK HS—7 Habits—LEAD Team

JFK HS LEAD

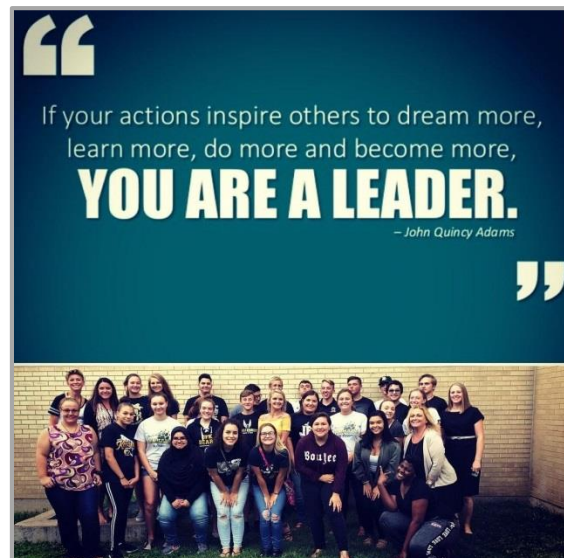
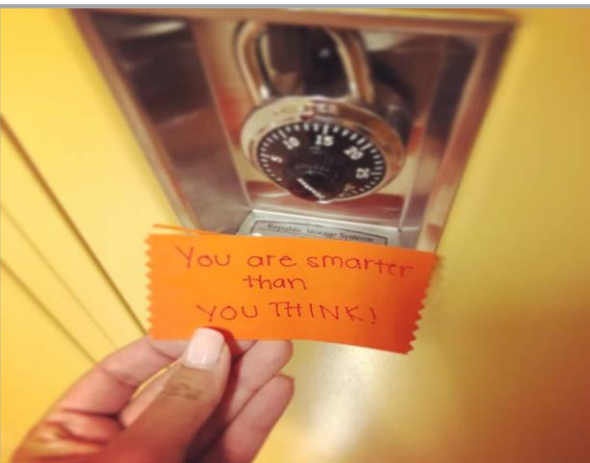
The LEAD Team's primary responsibility is to fulfill The 4 Roles of Great Leaders

- **Pathfinding** to establish the path our school should take, **aligning** in pursuit of that path, **empowering** others, and **modeling**
- This year, the team walked down the path of promoting positivity and strengthening our school culture.
- Students developed activities and events that aligned with our goal, empowered others by getting other students and teachers involved and modeling the behaviors of The 7 Habits for everyone in our school community.

JFK HS—7 Habits—LEAD Team

Freshman Orientation

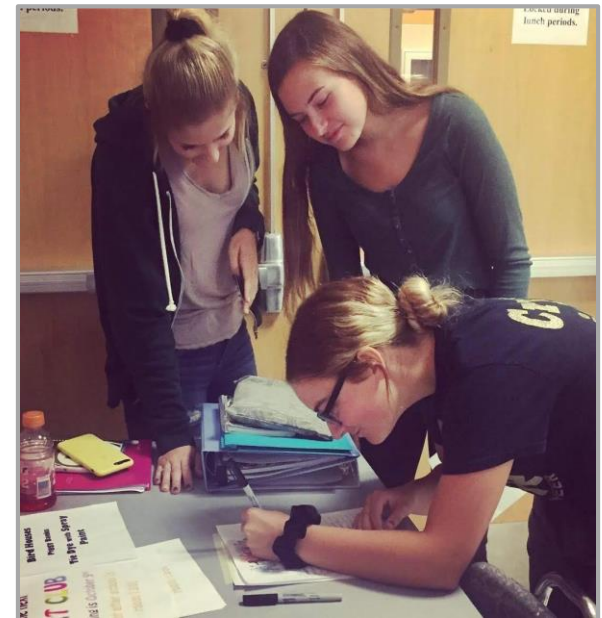
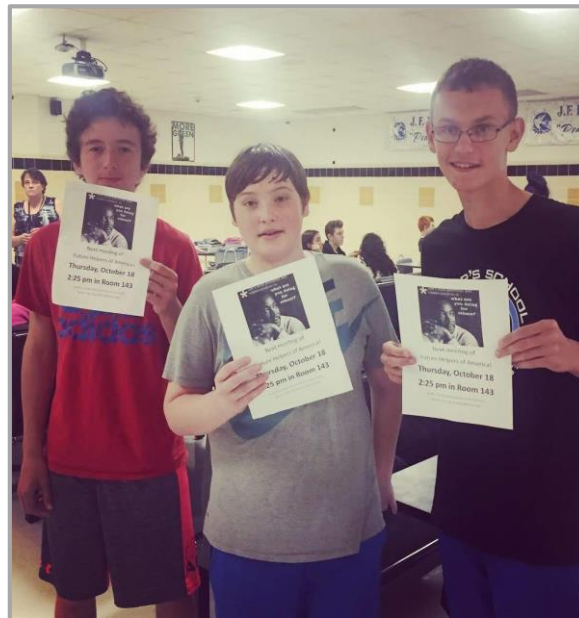
- Created welcome kits for the freshmen and new students
- Put positive messages on the freshman lockers and in chalk in the front of the school
- Hosted parents for a Q & A session about life as a student in the high school



JFK HS—7 Habits—LEAD Team

Bear Fair

- Organized and ran a Bear Fair to promote extracurricular activities and clubs.
- 235 students signed up for clubs and activities.



JFK HS—7 Habits—LEAD Team

Partnerships

- LEAD members partnered with our elementary and middle schools by volunteering at WW’s “Reading Night” & “Bring a Hero Night” and at the MS’s “Cultural Awareness Day”.



JFK HS—7 Habits—LEAD Team

JFK HS

LEAD

Coming Soon!

Our Leadership Day is scheduled on Friday May 24th

Theme is “Sharpen the Saw”

- The PTO has sponsored a guest speaker, Steve Procknal (AKA Yoga Steve) to speak about overcoming challenges and keeping a positive mindset in order to lift others up
- Yoga Steve will also teach 2 yoga classes
- Every student has selected from 5 types of activities and has been scheduled in 1 to 2 sessions of 12 organized activities that will be student led-crafting for charity, teambuilding, teacher/student games

Cheektowaga-Sloan UFSD 2019-20 Proposed Budget

Budget Summary

Cheektowaga-Sloan UFSD 2019-20 Proposed Budget

- ❑ The District's current adopted budget contains total appropriations of \$ 36,295,407
- ❑ The 2019-2020 proposed budget contains total appropriations of \$36,900,454.
- ❑ Thus, the proposed budget is \$605,047 or 1.67% more than the prior year.

Cheektowaga-Sloan UFSD 2019-20 Proposed Budget

The most significant increases?

- ❑ Special Education – increase is \$167,766 to support students with disabilities
- ❑ Health insurance – increase is \$337,063 as health rates increased
- ❑ Student Transportation – increase is \$144,199 to provide transportation to students

Cheektowaga-Sloan UFSD 2019-20 Proposed Budget

- ❑ The 1.67% increase in the budget, then increases the tax levy by 1.90%.
- ❑ The difference in budget and tax levy increase is caused by aid provided by NYS.
- ❑ Exact tax rates for each town are not known until assessment rolls are finalized.

Cheektowaga-Sloan UFSD 2019-20 Proposed Budget

- ❑ While New York State provided significant aid increases for most school districts, our district was left in the cold.
- ❑ The District's aid increased by only \$12,339 or .08%.
- ❑ Despite this minuscule aid increase, the District's average tax levy increase for the past seven years is .48%.

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

The average tax levy increase for the past six years is 0.48%.

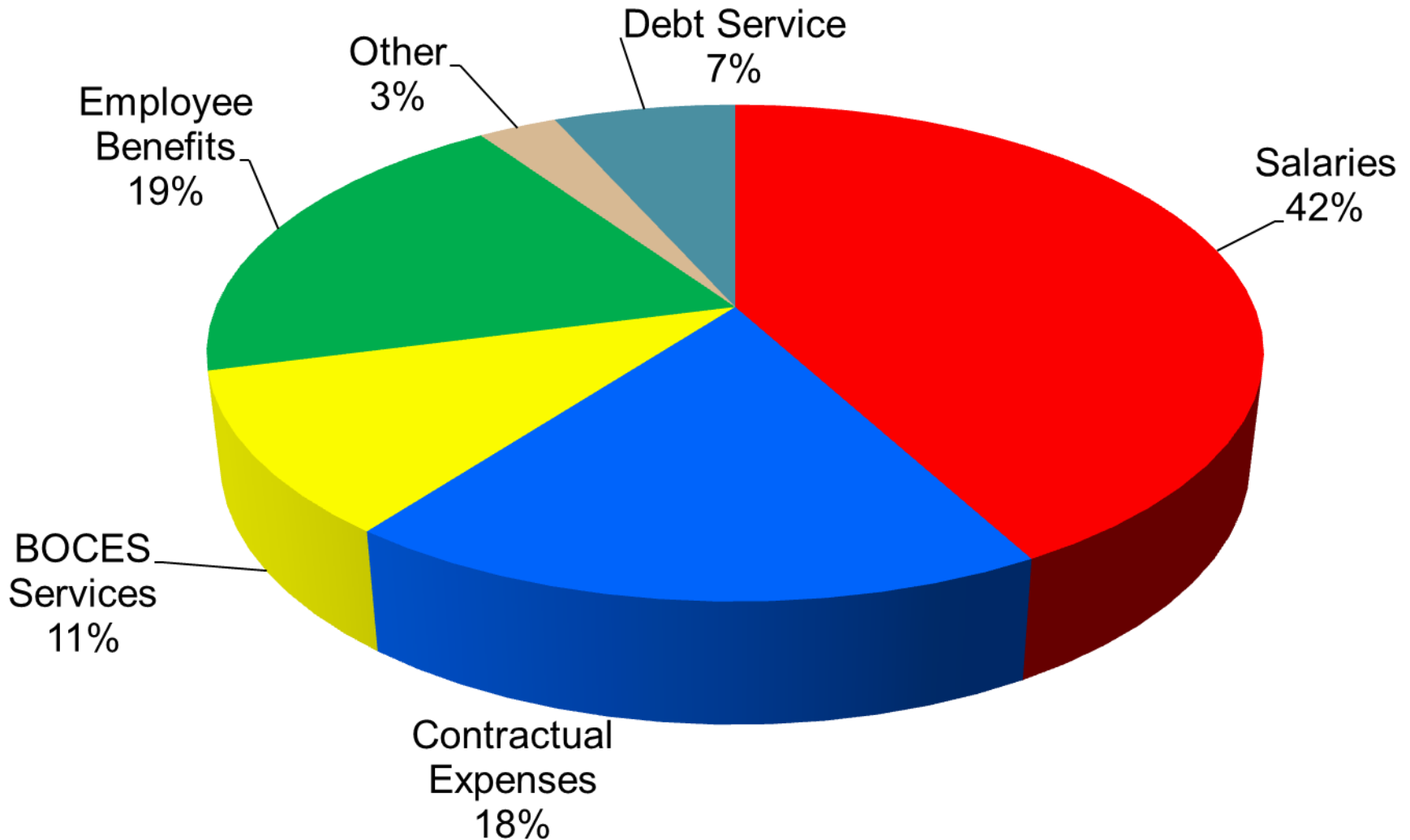
Fiscal Year	Total Tax Levy	Percentage Change	Tax Cap
2013 - 14	\$ 14,882,613	-0.40%	4.10%
2014 - 15	15,089,534	1.39%	3.00%
2015 - 16	15,132,624	0.29%	3.74%
2016 - 17	15,236,351	0.69%	1.71%
2017 - 18	15,164,004	-0.47%	2.24%
2018 - 19	15,163,318	0.00%	2.57%
2019 - 20	15,451,305	<u>1.89%</u>	<u>2.29%</u>
Total last 7 years		<u>3.38%</u>	<u>19.65%</u>
Average for 7 years		<u>0.48%</u>	<u>2.81%</u>

Cheektowaga-Sloan UFSD 2019-20 Proposed Budget

**How are the education
dollars spent?**

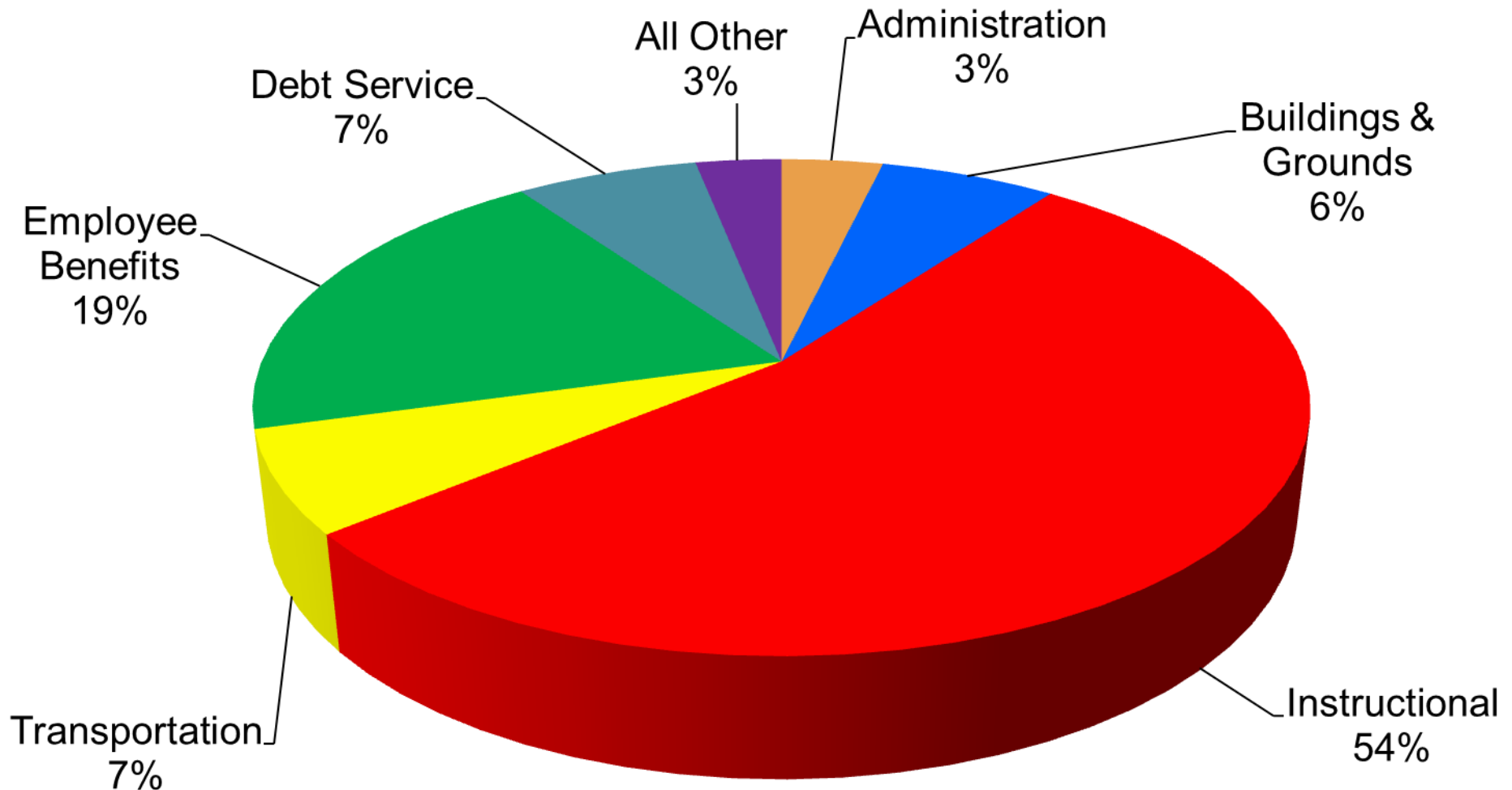
Cheektowaga-Sloan UFSD 2019-20 Proposed Budget

Appropriations by Type



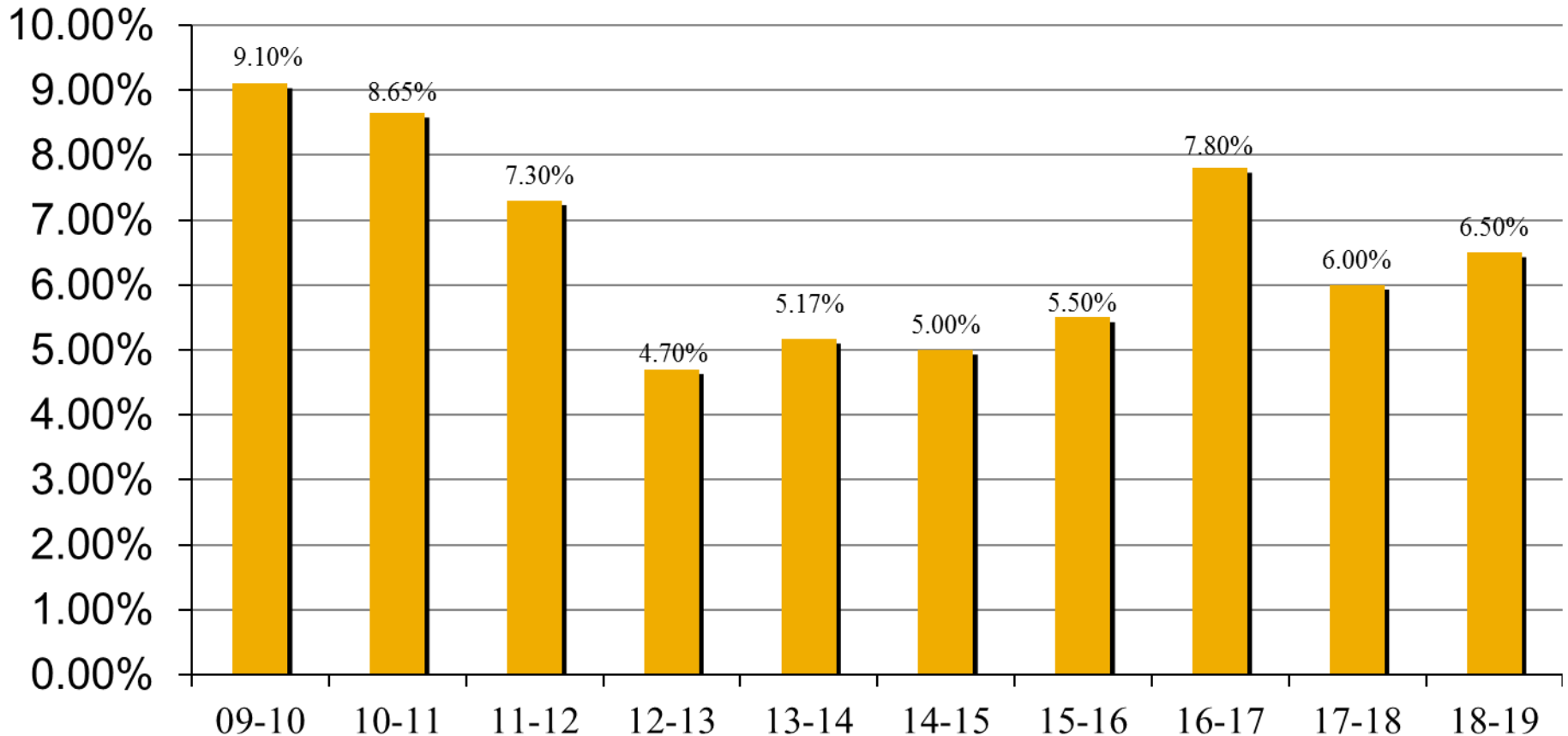
Cheektowaga-Sloan UFSD 2019-20 Proposed Budget

Appropriations by Department



Cheektowaga-Sloan UFSD Health Insurance

Annual Percentage Increase in Cost

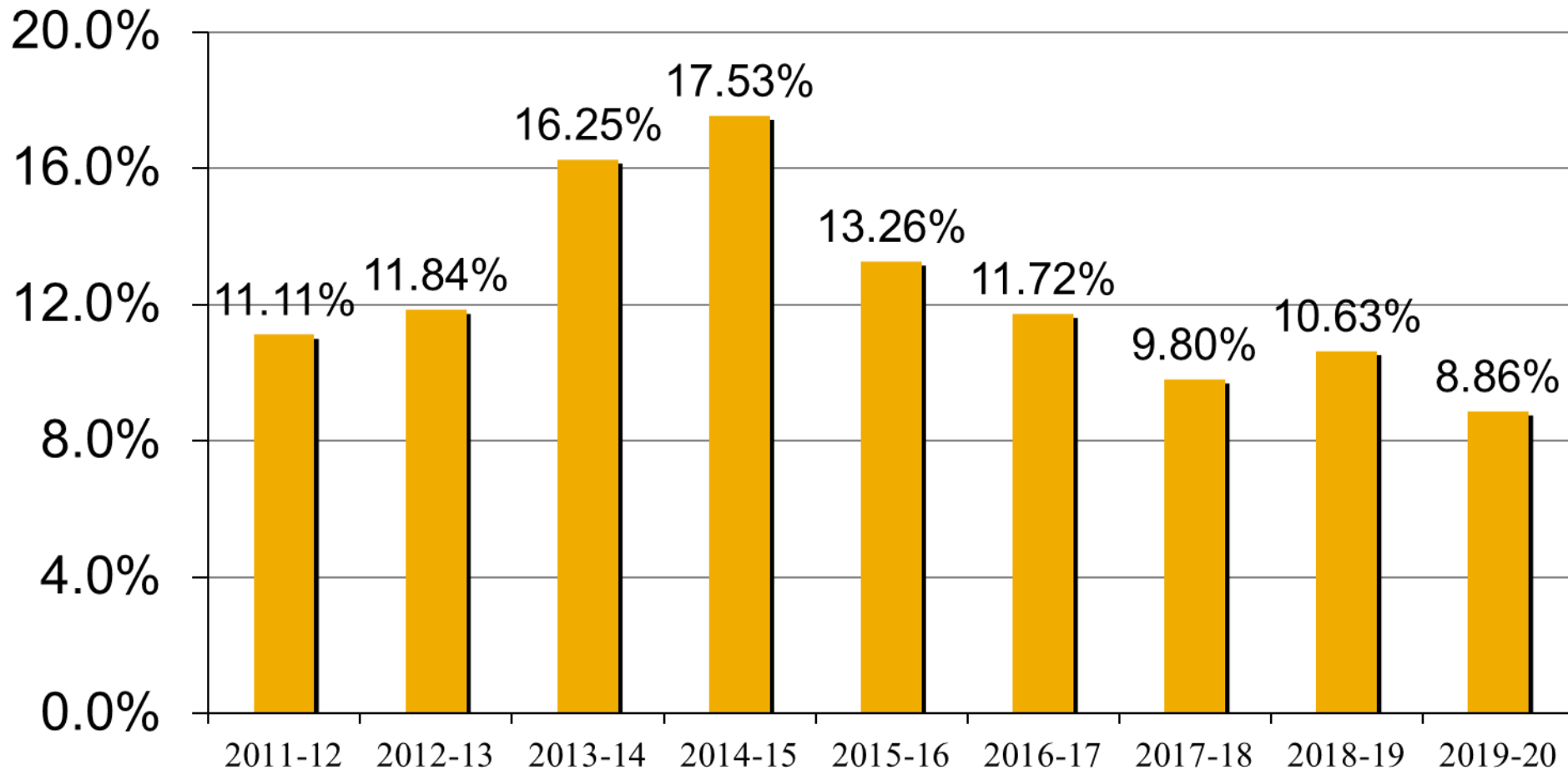


The cumulative increase over this ten year period is approximately 66% – or an average increase of approximately 6.6% per year.

Cheektowaga-Sloan UFSD

New York State Teachers' Retirement System

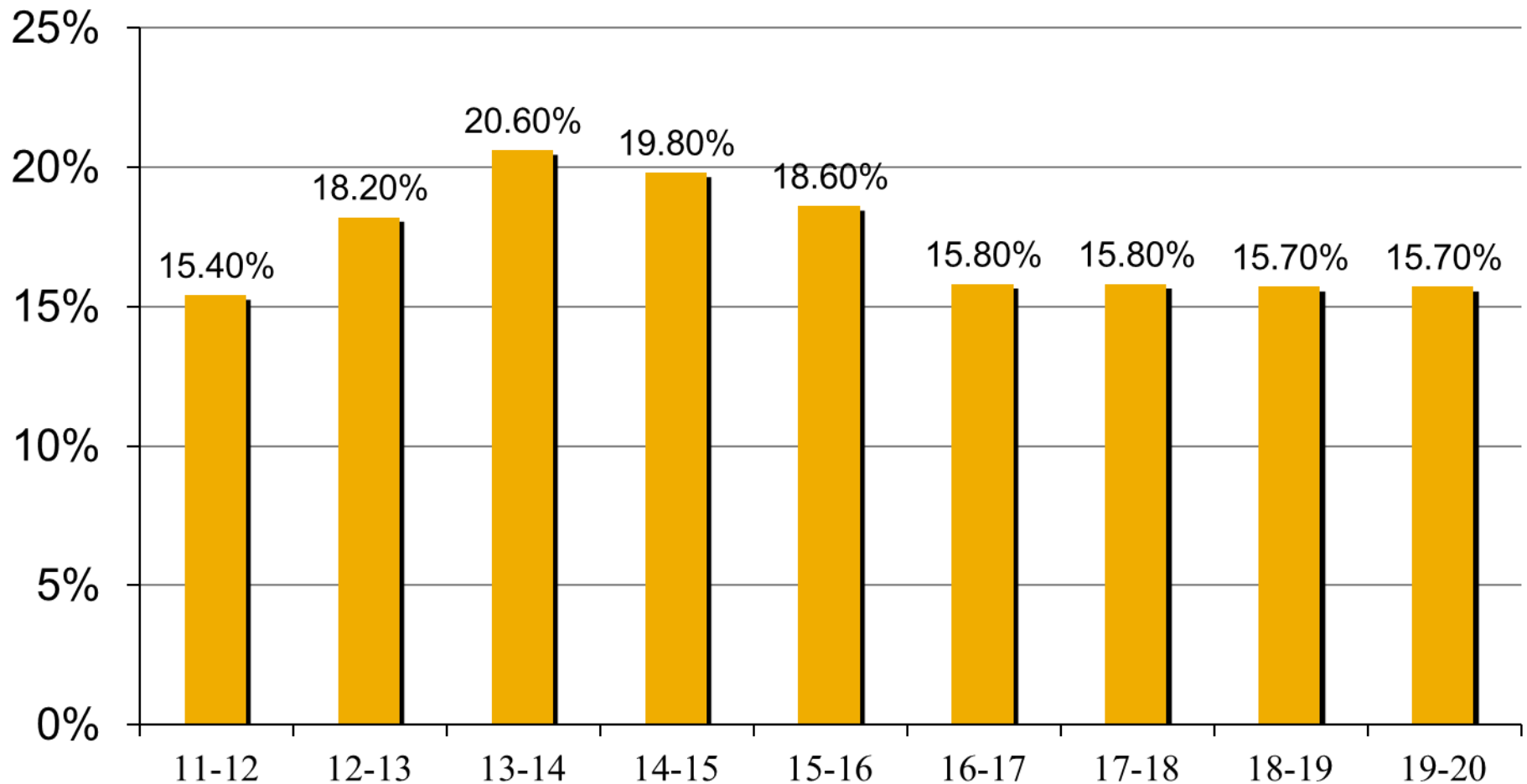
Required Employer Contribution Rate



Cheektowaga-Sloan UFSD

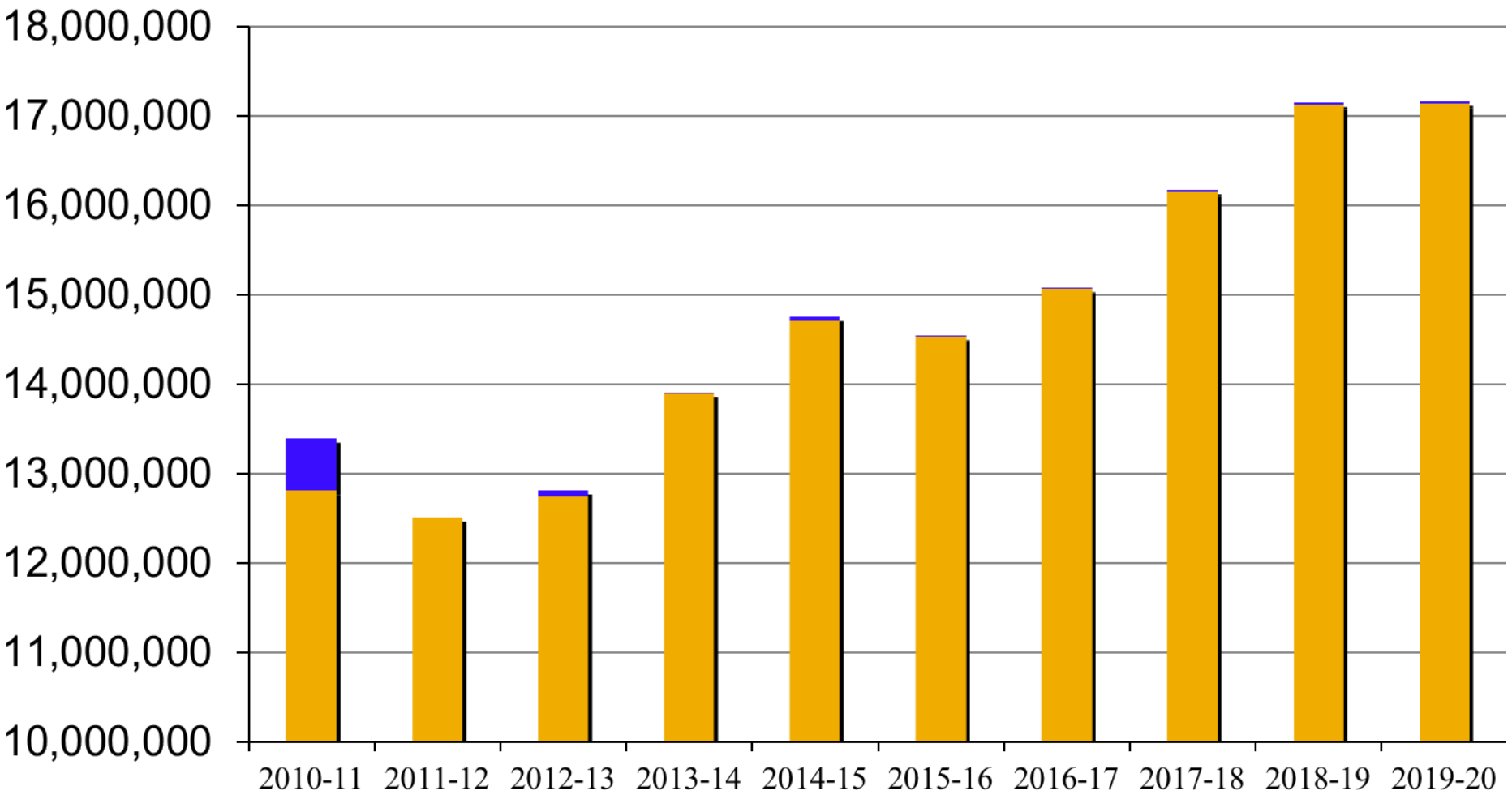
New York State Employees Retirement System

Required Employer Contribution Rate



Cheektowaga-Sloan UFSD

New York State & Federal Aid Received



Cheektowaga-Sloan UFSD 2019-20 Proposed Budget

**What actions has the
District taken to control
costs?**

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

- ❑ **What has the District done to control costs?**
 - Implemented Shared Business Manager model
 - Eliminated 19 positions in past 5 years
 - Partnered with BOCES for management of all computer operations
 - Consolidate purchasing of supplies, materials, computers, copiers, various food supplies with other Districts to obtain quantity discounts
 - Switched dental coverage to lower cost provider

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

- What has the District done to control costs?**
 - Implemented a print management project
 - Implemented a power-off system for computers
 - Refinanced District bond issuances
 - Building & Grounds savings in vehicle replacement and gasoline monitoring
 - Began process of changing to LED lighting systems to reduce electrical usage

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

- ❑ **What has the District done in this budget control costs?**
 - There are 6 teachers that are (or have) retired during the 2018-19 fiscal year.
 - Three will not be replaced
 - We continually review student enrollment to determine staffing needs—fiscal responsibility

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

□ **What has the District done to control costs?**

District Leadership—maintain administrative costs at a very low level as a result of the following:

- ❖ Superintendent serves as chief operating officer, personnel director and assumes many other roles
- ❖ There are no deputy, assistant or associate superintendents of instruction, human resources, or buildings and grounds
- ❖ Part-time Business Official--2.5 days per week
- ❖ All administrators take on additional tasks as needed

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

□ What has the District done to control costs?

**These initiatives save in excess
of \$1.9 million annually**

Cheektowaga-Sloan UFSD 2019-20 Proposed Budget

**How did we advocate for
the District in order to
express our specific
concerns and needs?**

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

- ❑ **What has been done to secure our fair share of State assistance?**
 - **January 2019**—Superintendent outlined and submitted legislative priorities to ECASB
 - **February 8, 2019**—Superintendent personally met with Assemblywoman Monica Wallace
 - **March 11, 2019**—Superintendent arranged & hosted a joint Cheektowaga District call with Senator Timothy Kennedy
 - **March 27, 2019**—we sent a letter to Senator Kennedy’s Policy Director to be used in budget negotiations—outlined our biggest fiscal challenges

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

□ District Advocacy (Continued)

- Discussed \$35,983,538 loss of Foundation Aid due to State not following formula
- Discussed current and continuing mandates that add additional costs to taxpayers
- Discussed specific student needs and desire to provide the best education possible
- Board participated in ECSBA's advocacy efforts

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

□ District Advocacy (Continued)

- Despite all of these efforts the District received virtually no increase in State aid
- We are extremely disappointed in this outcome
- We have and will continue to follow-up with our legislators to express our dissatisfaction with the little aid we received and to fight for what is fair and deserving for our Community

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

The proposed budget remains very lean, but:

- ❑ We will maintain all student educational programs you heard about this evening which are focused on 21st Century Learning
- ❑ We will maintain art, music, physical education, foreign language, librarians at each school, clubs and sports at current levels

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

The proposed budget remains very lean, but:

- ❑ Student health and building safety remains our number one priority (installed panic buttons, updated AED machines, training for allergy awareness, maintained school nurses, etc.)
- ❑ All buildings will be appropriately maintained (many capital improvements have occurred with more improvements planned for this summer 2019)
- ❑ We have not mortgaged the future with this budget

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

Focus Continues to be on Improving Educational Opportunities for *All* Students

- ❑ Continued work with our successful **Lucy Calkins Reading/Writing Workshop** implementation K-5
- ❑ Continued focus on **The 7 Habits/Leader in Me Program** in all schools—possible Lighthouse School recognition coming soon
- ❑ Continued work on the **Master Schedule at JFK MS & HS** which will result in effective changes, such as advisement periods for students to concentrate on the importance of mindfulness, leadership, and social/emotional needs

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

Improving Educational Opportunities for *All* Students:

- ❑ Significant investment in **new textbooks/resources** to support curriculum revision
- ❑ Continued work on strengthening our **math programs/instruction**, and continued expansion of classroom **reading workshop libraries**
- ❑ Continued focus on our **Academic Learning Centers** and how we can use them to make even greater change with improved student success
- ❑ Continued **investment in technology** with upgrades to wireless data points, digital photo labs, robotics/3D printing, innovative Promethean Boards, chromebooks

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

The District's NYS imposed
Tax Cap for our District for the
2019-2020 fiscal year is

2.29%

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

The District's proposed budget contains a tax levy increase of

1.90%

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

The effect on the average home is an increase of **\$18.47** for the year.

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

The District has been below the New York State Tax Cap each year that the Cap has been in existence.

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

We appreciate our community and the support you have shown us

We have made some difficult decisions in the past few years to keep the tax rate increase as low as possible, yet maintain a high standard of education for our students

Cheektowaga-Sloan UFSD

2019-20 Proposed Budget

**We ask for your support of this budget
and are available for any questions or
concerns you may have.**

