

**NEWFANE CENTRAL SCHOOL DISTRICT**

# **Superintendent's Report**

April 16, 2024



# Superintendent's Report



**Lisa Krueger, Ed.D.**  
**Superintendent of Schools**

# Newfane Teacher Recognized!

Congratulations to Vic Thibault, Newfane Middle School Art teacher, Leo's Club Advisor and Conservation Club Advisor, for being honored as the Youth Leader of the Year for the Niagara County Federation of Conservation Clubs, Inc.



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# Newfane CSD & Horizon's Collaboration to Support Mental Health Expands!

Horizon Health Services was awarded a grant by the New York State Office of Mental Health for costs associated with the establishment of school mental health satellites. Horizon was able to be eligible for this grant due to their school satellite clinics being established within the past year, which includes the site at Newfane Middle School.

**They are now expanded to have a second location at Newfane Senior High School!**

- We have seen an increase in need for mental health services, yet families struggle to find providers locally or often face lengthy waiting lists.
- Our partnership allows rapid access to mental health treatment locally, and is an essential strategy to improve the wellness of students across New York State.
- These funds will be used to cover costs for non-reimbursable activities performed by on-site clinicians including coordination with school personnel, consultation, and training.

This is great news for the continuation of these services to benefit the children and families of Newfane CSD.



# Raptor Visitor Management System

- Successfully rolled out on April 9, 2024 in all of our schools.
- Parent communications, training and technology supports were all in place to ensure a smooth roll-out.
- A huge thank you to Pete Young and Jeff Anstett for their support!



# Update on MS Track

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- All weather surface was installed in the fall;
- Early this spring (with just a few weeks of use) we noticed excess wear and the ability to remove the top layer of rubber by simply dragging one's foot on the surface;
- To ensure the District's investment is protected, we had an independent third party evaluate the condition of track on April 9;
- All parties agree the track's surface is unacceptable. We are awaiting a final report from the evaluation and will then be able to better determine the next steps to rectify this;
- NOTE: The track has been certified to be safe for use by the public, physical education classes and practice for our track team. However, we will host track meets off-site. Specific details of locations of meets will be provided to the track team from the A.D.



# NYS 3-8 Computer Based Testing

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- Grades 3-8 will participate in computer based testing this year, as NYS is moving all 3-8 assessments to a computer based format;
- ELA computer based testing is underway;
- Math will begin on Monday, May 6 with grade 3.



# Spring Sports Underway at NCSD!





# 2024 Summer Enrichment Program

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- As the COVID stimulus come to an end, we are transitioning our summer enrichment program to a targeted program, where students will be invited to participate based on their academic need.
- A targeted program allows us to serve children who would most benefit from this support.



# Summer 2023 and Summer 2024 Data

Summer 2023 Actual Enrollment	Initial Wave of Invitations	RSVPs as of 4/12/24	Second Wave of Invitations
228	173	58	20

- We have targeted and invited 173 students K-8 so far;
- 20 additional invitations are going out;
- The result will be a more academically focused and targeted program to benefit the students needing it the most.

Notes: The high school program numbers will not be solidified until after June Regents exams.



# Upcoming Events in May

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- Board of Education work session
  - May 7 @ 7 PM
- Annual School Budget Vote & Election of Trustees
  - May 21 from 12-8 PM at Newfane Elementary School
- WNY Scholastic Academic Recognition Dinner
  - May 23 at Salvatore's Italian Gardens



# 2024-25 School Budget Development



# 2023-2024 Budget Reflections

- **We continued to improve programs and enhance services within our fixed budget:**
  - **New courses at the high school**
  - **Expanded opportunities for students**
    - Ontario Shores Credit Union internships
  - **Enhancement of Communications & Public Relations:**
    - Website refresh and integrated communications through our transition to ParentSquare (email, text communications with families)
    - Addition of a stipend for a District photographer
  - **Safety enhancements, such as Raptor Visitor Management System.**



# 2024-2025 Budget Goals

- Maintain all current programs, services and supports with appropriate right-sizing
- Continue to improve programs and services within the budget
- Use ESSER/ ARP stimulus funds to continue offering academic support programs
- Grow the budget incrementally in preparation for the conclusion of COVID stimulus funds
- Prepare for the next capital improvement project by growing capital reserves.



# Budget Development Timeline

- **Proposed Budget Calendar:**

- February 6, 2024

First Draft of 2024-2025 Budget

- February 27, 2024

Second Draft of 2024-2025 Budget

- March 19, 2024

Final Draft of 2024-2025 Budget

- April 16, 2024

Budget Adoption

- May 7, 2024

Public Budget Hearing

- May 21, 2024

Budget Vote and BOE Election



# NCS D Funding Sources

Incoming Funding Sources	Fund Balance & Reserves
Tax levy	<p>Fund balance (up to 4% of the prior year's budget) may be utilized to balance the budget.</p> <p>The District's reserve funds are our "savings account."</p> <p>Note: some reserves are for specific future expenses (i.e. Capital Improvement reserves, etc.)</p>
Payment in Lieu of Tax (PILOT)	
State aid <ul style="list-style-type: none"> <li>• Direct state aid</li> <li>• Reimbursements</li> </ul>	
Grant funds	
Miscellaneous revenue <ul style="list-style-type: none"> <li>• Lease income from BOCES</li> <li>• Tuition</li> </ul>	





# Financial Challenges

- Declining revenues tied to student enrollment (i.e. state aid for textbook funds, library funds, etc.)
- Reduction in Foundation Aid (**-\$317,800**)
- Discontinuation of federal funds (i.e. COVID stimulus funds)
- Increased expenses
- Increased student need - academically and socially-emotionally



# Programs Newfane CSD has added or enhanced to Support Students & Families



- Summer Programs
  - Enrichment and summer town recreation programming, resulting in approx 200 students having full day summer programming
- No School Supply lists
  - All supplies provided
- No admission fees at athletic events
- No facility use fee for non-profit organizations
- Free breakfast & free lunch for all students
- Expanded mental health supports (Horizon Health)
- UPK - expansion of program and change from half day to full day UPK

# 2024-2025 Budget Proposal



# Tax levy calculations

**2024-25 Calculated Tax Cap = 2.4%**

Tax Levy:                      2023-2024 tax levy = \$14,029,883

**Amounts generated by a tax levy increase:**

- 0.5% = \$70,149
- 1.0% = \$140,299
- 1.5% = \$210,448
- 2.0% = \$280,598
- 2.4% = \$336,717



# Proposed Budget

## The proposed budget is:

- Under the tax cap (2.4%)
- Maintains all programs
- Fiscally responsible to the long-term health of the District
  
- **Proposed Budget: \$40,194,191**
- **Proposed tax levy increase: 2%**



# Regional Snapshot

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 (estimated)	Sum of tax levy for 2019-20 thru 2023-24
<b>NEWFANE</b>	<b>1.0%</b>	<b>1.0%</b>	<b>0.50%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>2.0%</b>	<b>4.5%</b>
Baker	4.0%	4.0%	3.2%	2.0%	2.8%	2.8%	16.0%
LewPort	1.99%	1.25%	1.0%	2.69%	2.65%	TBD	9.58%
Lockport	2.25%	1.52%	1.68%	2.33%	2.13%	TBD	9.91%
Lyndonville	1.0%	2.0%	1.9%	2.0%	1.0%	1.0%	8.9%
Medina	0.0%	0.0%	0.0%	2.0%	0.0%	2.0%	4.0%
Niagara Wheatfield	1.71%	1.49%	1.99%	1.99%	2.18%	TBD	9.36%
North Tonawanda	0.96%	0.0%	1.4%	1.4%	1.4%	1.75%	6.91%
RoyHart	2.8%	2.2%	2.1%	1.75%	0%	2.0%	10.85%
Starpoint	2.72%	2.97%	1.52%	2.11%	3.98%	3.35%	16.85%
Wilson	2.7%	2.67%	1.79%	0%	2.6%	2.5%	12.26%

# Next Steps:

- **Gather feedback**
- **Continue to advocate for “save harmless” to restore state aid**
- **Refine budget based on feedback and revised state aid calculations. If state aid is restored:**
  - **Maintain proposed expenditures; reduce reliance on fund balance and/or reserves**



# Next Steps cont'd:

- **Presentations at all school sites:**
  - **Share the results of the enrollment study;**
  - **Develop a shared understanding of our budget challenges our proposed tax levy increase to maintain programs and staffing.**
- **Middle School - April 12**
- **NECC - April 17**
- **Elementary School - April 17**
- **High School - May 9**





# Maintaining Programs

## That Benefit Students and Families

- **A 2% tax levy increase is being sought by the community and voters due to:**
  - **A decrease in Foundation Aid**
  - **Rising costs for supplies, materials and expenses**
- **Our goal is to maintain, to the greatest extent possible,:**
  - **Programs and class sizes**
  - **Expanded, full day UPK**
  - **Summer enrichment programs for the summer of 2024**
  - **No gate admission fees**
  - **School supplies for all students**

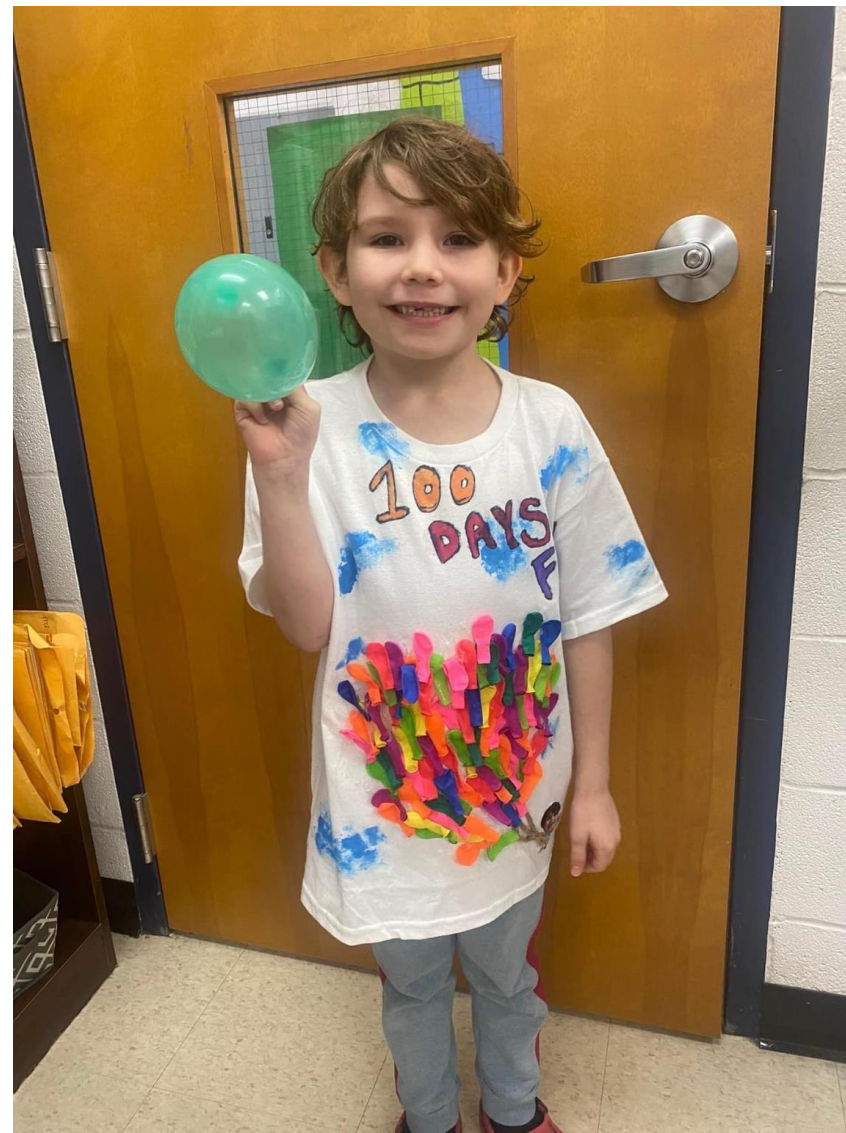
**Thank you!**



# May 21, 2024 Vote

**Vote: 12-8 pm @ Newfane Elementary School**

- **Proposition #1: 2024-25 budget**
- **Election of three trustees**





*Thank you!*