



LaFayette

Budget Edition

CENTRAL SCHOOLS

May 2018

2018-2019 PROPOSED BUDGET

Dear LaFayette Central School District Residents,

We are pleased to announce that our proposed 2018-2019 school district budget is maximizing school district tax dollars for the benefit of our students. Here are a few examples of your tax dollars at work in our schools:

- ◆ 96% graduation for June 2017 graduates
- ◆ 25 students received 32 awards from the CNY Scholastic Arts Awards
- ◆ Two teachers were recognized at the state level for award-winning teaching practices
- ◆ Students participated in STEM robotics competitions
- ◆ Student athletes competed in sectionals in all fall and winter sports



As a district, we revised our mission and vision statements, core beliefs, and tagline in order to align district decision making with long term goals and beliefs. Our district mission is to educate, honor, and develop students who have self-respect, a commitment to the community, and a passion for excellence. Our district vision is to inspire, empower, and prepare all students to achieve excellence. Our strategic plan goals focus on improving student attendance, advancing student academic performance, enhancing communication with district stakeholders, and developing opportunities for student leadership.

In order to continue on this constructive growth, we need your continued support. The district budget committee, under the leadership of Assistant Superintendent for Business Tiffany Turner, provided valuable input and support during the development of the 2018-2019 budget. A thank you goes out to the following community members who participated in our budget committee meetings: Lisa Shenandoah-Kurtz, Trisha Griffin, and Nick Molton. Also thank you to our district administrators, non-instructional supervisors, and bus driver Mary Darrow for participating in the budget development process. Here are some highlights of our 2018-19 school district budget:

- ◆ Additional School Security Officer time
- ◆ Maintain or expand various instructional programs
- ◆ Support elective options and online courses
- ◆ Continue our 1:1 technology initiative providing all students with an electronic device to support learning
- ◆ Continue our maintenance equipment replacement plan
- ◆ Keep our tax levy under the allowable tax cap - this allows our taxpayers who receive the STAR exemption on their property to receive a refund
- ◆ Maintain one of the lowest school tax rates in Onondaga County
- ◆ Improve the financial condition of the district from fiscally stressed to a sound long term financial plan

Thank you to our Board of Education for their service, leadership, and continued support for our students. I appreciate the continued support from our school community, parents and caregivers, students, and staff. You all set a standard of excellence that shines with our Lancer Pride! We look forward to seeing you at the polls for our school district budget vote. The budget vote will be held 1-9 p.m. Tuesday, May 15, 2018 in the LaFayette Jr/Sr High School's Lobby.

Sincerely - Jeremy Belfield, Superintendent of Schools

BUDGET VOTE: Tuesday, May 15, 2018 • 1:00 - 9:00 PM • Jr./Sr. High School Lobby

Voter Qualifications

- Must be a citizen of the United States.
- Must be eighteen (18) years of age.
- Must be a resident of the district for a minimum of thirty days prior to May 15, 2018.

Absentee Ballots Available

- Contact the District Clerk for an application at 315-677-9728.

Detailed Budget

- A detailed budget may be obtained by any district resident at school district offices beginning April 23, 2018 during weekday hours of 8 a.m. - 4 p.m.

STAR School Tax Exemption

You may be eligible for the following tax exemptions resulting in a reduction of your 2018/19 school tax bill. Contact your Town Assessor's office for more information. Estimates are based on a home assessed at \$100,000.

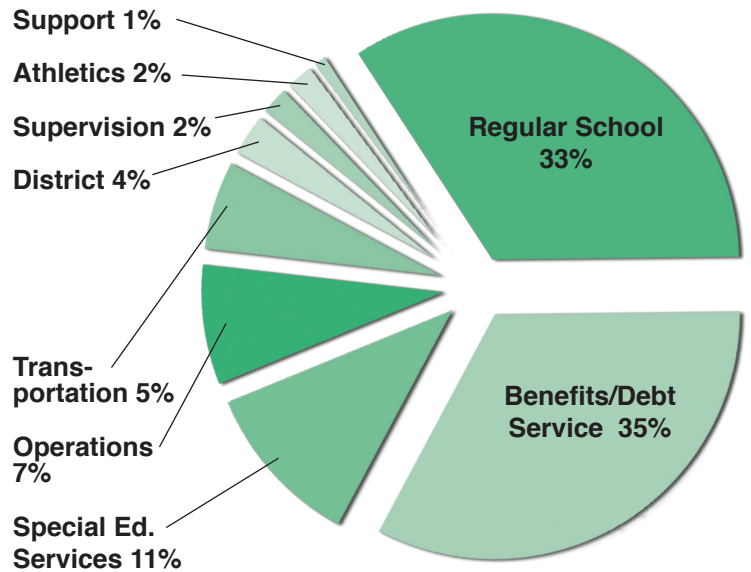
Basic Exemption: \$564 Est. Tax Savings

- Available on all owner occupied primary residences
- No age or income requirements
- Must have applied to Town Assessor (One time only; renewal is automatic)

Enhanced Senior Exemption: \$1,202 Est. Tax Savings

- Available on primary residence for 65+ years of age
- Household income of less than \$86,000 per year
- Must reapply annually to Town Assessor by March 1st

Where the Money Goes



Budget Analysis

SCHOOL YEAR	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Budget Appropriations	\$16,115,485	\$16,423,594	\$16,726,810	\$16,844,356	\$17,042,640	\$18,162,146	\$18,735,315	\$18,964,918
\$ Budget Increase	(\$33,114)	\$308,109	\$303,216	\$117,546	\$198,284	\$1,119,506	\$573,169	\$229,603
% Budget Increase	(0.21%)	1.91%	1.85%	0.70%	1.18%	6.57%	3.16%	1.23%
Budgeted State Aid	\$7,766,836	\$7,973,298	\$8,217,174	\$8,217,065	\$8,359,529	\$9,475,896	\$9,672,816	\$9,448,217
State Aid Increase	\$218,707	\$206,462	\$243,876	(109)	\$142,464	\$1,116,367	\$196,920	(\$224,599)
% State Aid Increase	2.90%	2.66%	3.06%	0.00%	1.73%	13.35%	2.08%	(2.32%)*
Tax Levy	\$5,347,519	\$5,454,469	\$5,563,560	\$5,673,715	\$5,729,535	\$5,736,320	\$5,849,176	\$5,994,765
Tax Levy Increase	\$104,831	\$106,950	\$109,091	\$110,155	\$55,820	\$6,785	\$112,856	\$145,589
% Tax Levy Increase	2.00%	2.00%	2.00%	1.98%	0.98%	0.12%	1.97%	2.49%

*Offsetting Native American aid increase for State Aid decrease

LCS ACHIEVEMENTS • LCS ACHIEVEMENTS • LCS ACHIEVEMENTS

GRIMSHAW ELEMENTARY SCHOOL HIGHLIGHTS

- ◆ NYS Police canine dogs visited. Students learned about how the dogs are trained.
- ◆ Student Sophia Taylor was featured as a showcase author in the *Echoes* performance put on by *Merry Go Round Theater*. Eighteen students received Honorable Mention awards for their submissions.
- ◆ One quarter of the Grimshaw student body is maintaining perfect attendance at school.
- ◆ Our entire student body virtually ran from Grimshaw to Yosemite National Park, which is a journey of 2,874 miles. Students learned about the five components of physical fitness, pace, heart rate parameters, as well as nutritional components.
- ◆ AIMS-Web Plus is being implemented in Grades 3 - 6 to assist our students in the area of reading and mathematics.
- ◆ Thank you to Troopers Bender and Black for coming to visit our school. Students in grades K-2 had a chance to go and visit the LaFayette Fire House.

Board of Education Candidates

The terms of office for current board members Carole Dwyer, Ronald Shawn Reyburn and Mark Whitney will expire on June 30, 2018. There will be two (2) three-year terms and one (1) two-year term available. The two (2) candidates receiving the most votes will be elected to the three year terms, and the candidate with the third most votes will be elected to the two year term. The candidates as they will appear on the ballot are: Carole Dwyer, Ronald Shawn Reyburn and Mark Whitney.

CAROLE DWYER

The best measure of the community's citizenry is determined by the youth we Appreciate, Educate, and Graduate from our schools.

Having been on the LaFayette school board from 2006-12 and returning this academic year, never have I been prouder...and not just of our students. With a united board and administration, led by Superintendent Jeremy Belfield and Assistant Superintendent for Business Tiffany Turner, we are succeeding in the numerous challenges thrown our way.

Serving on this "Dream Team" of board members gives me great hope for the students and taxpayers we serve. As a Realtor for Howard Hanna and as a LaFayette Town Councilwoman, I bring strong negotiation skills and a common sense attitude to the table.

I am deeply invested in this community having graduated three kids in 2006, 2008, and 2017. The next generation of Dwyers begins this Fall with my grandson. Currently, I am the "Old Gal" on the board sharing the history of past successes and failures by previous boards. As this district navigates the challenges with budget, curriculum, security, staffing, and capital improvements I hope to assist with the tough decisions.

With an eye on the future, I humbly request your vote. Let's keep our community strong and our kids on the path of their individual and collective success!

RONALD SHAWN REYBURN

Hello, my name is Ronald Shawn Reyburn. Most people know me as Shawn. My family and I moved here in August of 2011 when I began my call as the pastor of the Columbian Presbyterian Church. Since then we have been active in the life of this wonderful community at the crossroads of New York, such as; the Apple Fest, Christmas tree lighting, LCC as a coach and a parent, and as our children have moved through the school system have become part of our schedules as we celebrate the growth and changes which happen in a community such as LaFayette. My wife Daphne teaches first grade at the Onondaga Nation School this year and has been active in many aspects of the educational community.

One of the blessings of what I do for a living is that I meet people in the most amazing parts of their lives. Since moving here I have been able to spend time with so many folks from birth to death as I officiate at weddings, funerals, and baptisms, and as I get to know the stories that make a little slice of New York our home. I hope that my gifts and talents can be used on the School board to facilitate growth in our children, pursue excellence across the board in our teachers, staff, and students, and maintain the integrity of our financial, emotional and intellectual commitments.

Thank you for the chance to serve.

MARK WHITNEY

My name is Mark Whitney. I grew up in the Valley section of Syracuse. My mom grew up on Sentinel Heights Road and my parents owned property (still do) in LaFayette so, as a child I spent a lot of time in LaFayette. I attended LeMoyne College and graduated with an Industrial Relations degree along with a strong Computer Science minor. I've spent my career working in Information Technology and Information Security. My wife and I settled in LaFayette thirty years ago. Our son attended Grimshaw Elementary and is now in LaFayette Senior High. LaFayette is a great place to live with countless opportunities for children to learn, grow, excel, develop leadership skills and be the best they can be. Residents are blessed with qualified, talented, caring and dedicated teachers that help to make our school system one to be proud of.

I am an active member of our community. Some of my qualifications and community involvement include: Youth sports coach, Cub Scout Den leader, LaFayette Community Council board member, Saint Joseph's parish member, Apple Festival volunteer, Earth Day clean up volunteer, and involvement with the LCC.

My priority is about the youth of our community and to do what I can to ensure opportunities exist for all children to be challenged in positive ways so they can become the best they can possibly be in all areas for their lives, and to have fun doing it. I ask for your vote for a seat on the school board of education.

Program Component

This budget category is the largest of the three budget components, representing 70.41% of the total components. It includes all expenditures directly related to the student educational program. Included are monies for all instructional personnel and programs including regular instruction, occupational education, special education, technology, staff development and summer school. Also included are student services such as health, guidance, library, co-curricular, athletics, transportation, legal, census and the employee benefits for those programs.

	2017/18 Budget	2018/19 Budget	\$ Change
Regular Instruction K-12 Salaries, textbooks, supplies, equipment, BOCES, tuition, contractual expense, occ ed	\$5,047,752	\$5,153,749	\$105,997
Special Education Salaries, supplies, equipment, textbooks, tuition, contractual services, BOCES	\$1,999,143	\$2,037,137	\$37,994
Technology Staff stipends, computer equipment, BOCES support, software	\$526,243	\$482,467	(\$43,776)
Prevention Summer School, BOCES Services	\$36,658	\$20,303	(\$16,355)
Student Support Services Books, BOCES, computer equipment, contractual services, periodicals, salaries, software, and supplies.	\$606,616	\$664,701	\$58,085
Co-Curricular/Athletics Advisors, coaches, supplies, equipment, officials, uniforms	\$396,825	\$409,922	\$13,097
Pupil Transportation Salaries, bus maintenance, supplies, repairs, fuel	\$980,914	\$987,018	\$6,104
Employee Benefits NYS Retirement, Health/Dental Insurance, FICA, Unemployment, Worker's Comp	\$3,530,515	\$3,598,767	\$68,252
TOTAL PROGRAM COMPONENT	\$13,124,666	\$13,354,064	\$229,398

LCS ACHIEVEMENTS • LCS ACHIEVEMENTS • LCS ACHIEVEMENTS

BIG PICTURE SCHOOL HIGHLIGHTS

- ◆ The 301's have gone to Meachem Elementary every Friday to help in the morning with their kindergarten class. They have provided reading support, lesson planning and a fun field trip to Meachem Ice Rink.
- ◆ The 401's have been accepted to over nine colleges and universities. Currently, all seniors are looking at continuing their education.
- ◆ The 101's work together as a team and learn daily about each others interests. All 101's have been out on shadow days and many have secured year-long internships.
- ◆ The STEP program had numerous outings this year:
 - 1.) Education Re-imagined Conference to Washington DC where they met up with 15 different schools to discuss alternative learning.
 - 2.) NY State STEP Conference to teambuild and review successful learning projects.
 - 3.) Students competed in a local VEX Robotics Competition in January. Students planned a strategy, built, and programmed a robot to perform its task for the competition. Students taught one another these skills and will showcase these skills once more at a competition in June.

...See Big Picture on page 6...

Administrative Component

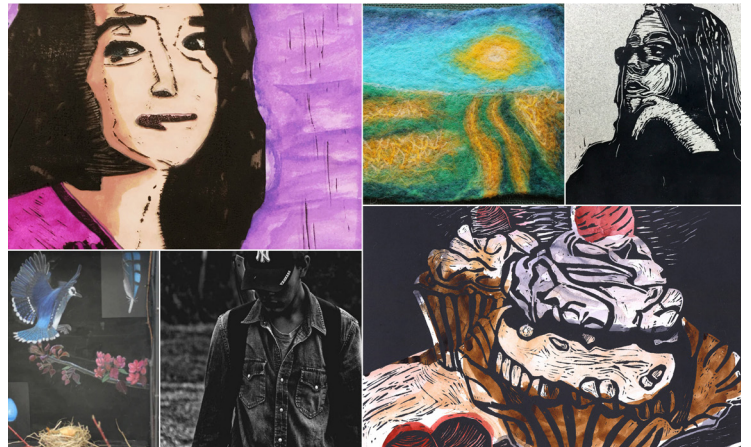
As defined by NYS Education Department, this budget category includes monies for the majority of the instruction support services in the District. It is comprised of a general support section, an instructional supervision section and a section for employee benefits for personnel in associated areas. This component represents 8.13% of the components. The categories marked with * and ** represent 78% and 65%, respectively, of the amount needed to operate these services; the balance is charged to the State for administering and maintaining financial records for the Onondaga Nation School.

	2017/18 Budget	2018/19 Budget	\$ Change
Board of Education* Membership, District Clerk, district meetings	\$19,202	\$19,774	\$572
Central Administration* Chief school administration, salaries, supplies, contractual services	\$152,693	\$156,892	\$4,199
Finance** Salaries - payroll, accounts payable, tax collection, auditing, purchasing, business administration, supplies, contractual services	\$230,203	\$229,019	(\$1,184)
Legal / Personnel / Public Information* Contractual services, negotiations, employee assistance program, public information	\$76,541	\$79,645	\$3,104
Central Services Paper, copying supplies, contractual services	\$54,444	\$63,414	\$8,970
Special Items Insurance, appraisals, BOCES administrative charges	\$119,574	\$125,173	\$5,599
Curriculum Development / Planning Staff stipends, supplies, BOCES, contractual services	\$83,580	\$89,545	\$5,965
Supervision of Instruction Salaries, supplies, equipment, materials	\$432,592	\$435,361	\$2,769
Employee Benefits NYS Retirement, Health/Dental Insurance, FICA, Unemployment, Worker's Comp.	\$336,239	\$342,739	\$6,500
TOTAL ADMINISTRATION COMPONENT	\$1,505,068	\$1,541,562	\$36,494

LCS ACHIEVEMENTS • LCS ACHIEVEMENTS • LCS ACHIEVEMENTS

JUNIOR/SENIOR HIGH SCHOOL HIGHLIGHTS

- ◆ Students were awarded 32 Scholastic Art Awards with one National Level Medalist.
- ◆ The building level graduation rate increased to 99% for the 2016-2017 graduation.
- ◆ The varsity girls volleyball team was Section 3 champions for the 2017-2018 school year.
- ◆ The following teams were recognized as Scholar-Athlete teams: Girls Soccer, Volleyball, Girls Cross Country, and Girls and Boys Basketball ...See Jr/Sr High on page 6...



Capital Component

The Capital budget category, as defined by NYS Education Department, consists primarily of monies for the operation and maintenance of district facilities. Also included are related employee benefits, refund of property taxes and debt services payments on long-term obligations. This component represents approximately 21.46% of the components.

	2017/18 Budget	2018/19 Budget	\$ Change
Operation of Plant (Custodial) Salaries, supplies, equipment, utilities, contractual services	\$1,036,263	\$1,006,785	(\$29,478)
Maintenance of Plant (Buildings) Salaries, supplies, equipment, repairs, contractual services, special projects	\$429,997	\$410,994	(\$19,003)
Refund of Real Property Taxes	\$4,000	\$4,000	\$0
Employee Benefits NYS Retirement, Health/Dental Insurance, FICA, Unemployment, Worker's Comp.	\$336,240	\$342,740	\$6,500
Debt Service Bonds & Notes, Principal and Interest, Bus Debt	\$2,299,081	\$2,304,773	\$5,692
TOTAL CAPITAL COMPONENT	\$4,105,581	\$4,069,292	(\$36,289)

TOTAL: THREE PART COMPONENT BUDGET \$18,735,315 \$18,964,918 \$229,603

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JUNIOR/SENIOR HIGH SCHOOL HIGHLIGHTS

- ◆ This year's drama production was "The Music Man".
- ◆ In collaboration with SUNY OCC, we added the Liberty Partnership Program for additional academic assistance afterschool.



BIG PICTURE SCHOOL HIGHLIGHTS

- ◆ A highlight from the 201 group: Jamus has been attending an internship at ProZ.com on Tuesdays for five weeks. ProZ.com is a tech company that acts as a hub for freelance translators. While at ProZ.com, Jamus has been learning to use HTML and CSS, and also the programming language Javascript. Jamus will use ProZ.com's API to build a calendar that will let potential clients for the translators know their availability.
- ◆ Highlights from the 301 group:
 - 1.) Cailin interns at Ichor, a scientific lab in LaFayette. She helps take care of the mice, assists in the vivarium, and helps conduct tests. Kelsey, owner of Ichor, gives Cailin scientific research to read and review, which she then has to respond to and discuss. As part of her learning at Ichor, Kelsey was instrumental in getting Cailin to take a college science course at OCC that correlates with her internship learning.
 - 2.) Hunter has done an excellent job at Loretto where has interned for two years. He is now running an intergenerational program and due to his rigorous work they have an adult daycare to shadow at.

2018-2019 Propositions

Proposition I - Budget

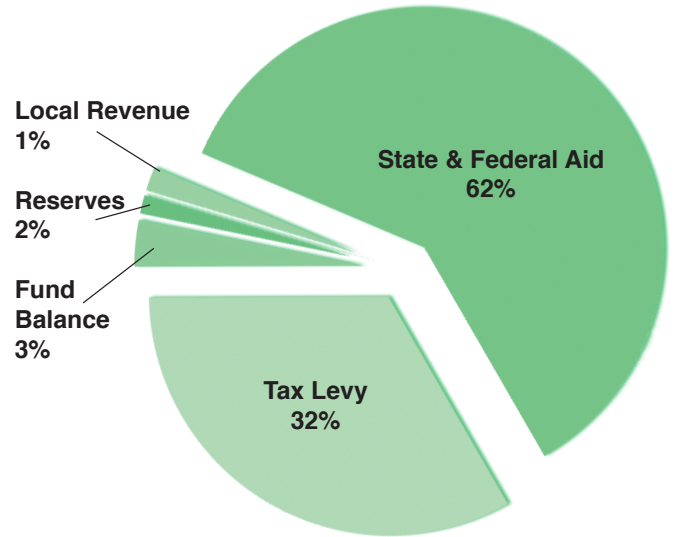
Shall the Board of Education of LaFayette Central School District of the towns of Fabius, LaFayette, Onondaga, and Tully of Onondaga County, New York, be authorized to make the expenditures of the monies set forth in the proposed budget for an amount of \$18,964,918 submitted to the Annual Meeting on May 15, 2018 and levy the necessary tax therefore?

Proposition II - School Vehicles

Shall the Board of Education be authorized to purchase two (2) student transportation vehicles, and one (1) maintenance vehicle, including related furnishings and equipment incidental thereto, expend therefore a total sum not to exceed \$275,000 which is estimated to be the total maximum cost thereof, and pay for such buses by the levy of a tax which is hereby voted and approved in the amount of \$275,000 which shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and in anticipation of the collection of such tax, bonds and notes of the District are hereby authorized to be issued at one time, or from time to time, in the principal amount not to exceed \$275,000, and a tax is hereby voted to pay the interest on said obligations when due.



Where the Money Comes From



How is the Budget Funded?

	2018-19 Proposed
Summary of State & Federal Aid	
New York State Aid	\$9,448,217
Other State Aid	\$2,235,000
Medicaid Reimbursement	\$30,000
TOTAL AID	\$11,713,217
Local Sources	
County Sales Tax	\$26,000
Interest & Earnings	\$2,500
Other Local Revenues	\$267,360
TOTAL LOCAL SOURCES	\$295,860
Use of Reserves	
Debt Service Reserve	\$10,000
Retirement Reserve	\$222,576
Unemployment Reserve	\$165,000
Employee Benefit Accrued Liability Reserve	\$13,500
TOTAL RESERVES	\$411,076
APPROPRIATED FUND BALANCE	
Offset Tax Levy	\$550,000
TOTAL BEFORE TAXES	\$12,970,153
PROPERTY TAXES	\$5,994,765
TOTAL REVENUES	\$18,964,918

Overall School District Budget Proposal

	Budget Adopted for the 2017-18 School Year	Budget Proposed for the 2018-19 School Year	Dollar Change	Percent Change
Total Budget Amount	\$18,735,315	\$18,964,918	\$229,603	1.23%
Administrative Component	\$1,505,068	\$1,541,562	\$36,494	2.42%
Program Component	\$13,124,666	\$13,354,064	\$229,398	1.75%
Capital Component	\$4,105,581	\$4,069,292	(\$36,289)	(0.88%)
	Actual Beginning 2017-18	Estimated Beginning 2018-19		
Restricted Fund Balance	\$3,889,020	\$3,842,133		
Assigned Fund Balance	\$636,423	\$640,000		
Unrestricted Fund Balance	\$749,412	\$749,412		
Unrestricted Fund Balance as a Percent of Total Budget**	4.00%	3.95%		
Change in Consumer Price Index		2.13%		

**Legal limit for 2018-19 is 4%

The annual budget vote for the fiscal year 2018/2019 by the qualified voters of the LaFayette Central School District, Onondaga County, New York, will be held at LaFayette Jr./Sr. High School in said district on Tuesday, May 15, 2018 between the hours of 1:00 PM and 9:00 PM, prevailing time at which time the polls will be open by voting ballot or machine.

Proposed Tax Rate per \$1,000 Assessed Value		
Current 2017-18	Est. Proposed 2018-19	Est. Annual Change
\$18.44	\$18.90	\$0.46

