

# LaFayette Central School District

2018-2019 Budget Planning

Community Budget Committee Meeting #3



January 31, 2018

# 2018-19 Budget Planning

## Striking a Balance Between Strategic Plan/Values and Available Resources

- Students' needs first – preserve educational opportunities where possible
- Listen to our community
- Recognize that we have budget constraints - Tax Cap (31% of budget revenues come from property taxes) and State Aid (62% of revenues)



# 2018-19 Budget Planning

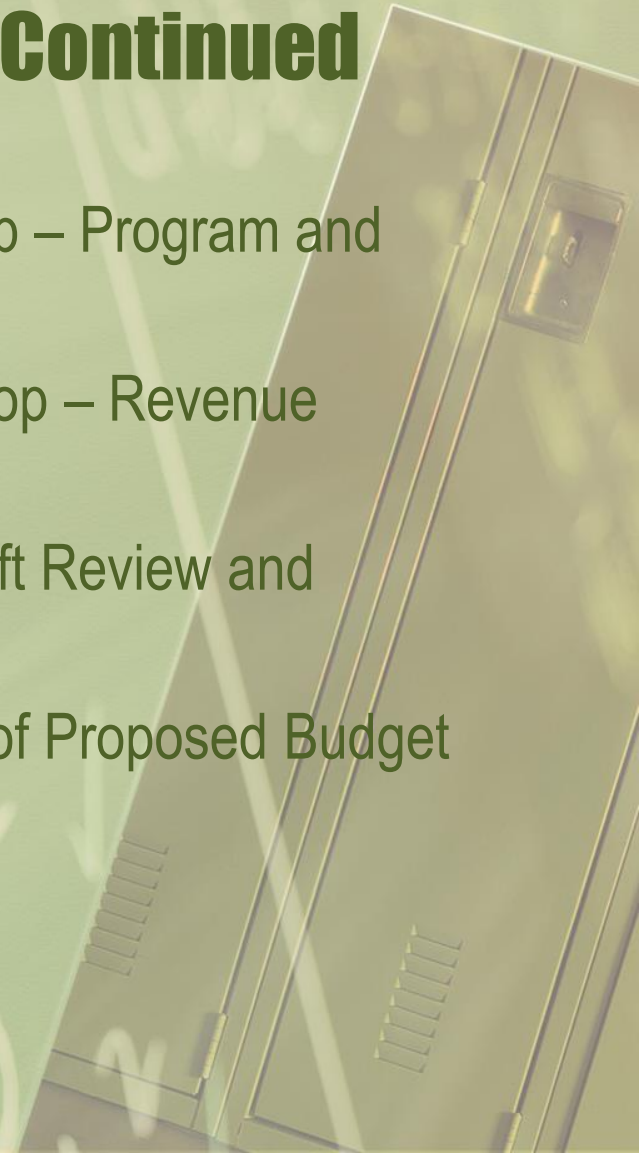
## Budget Development Timeline

- January 8 – 1<sup>st</sup> Community Budget Committee Meeting
- January 16 – Executive Budget due
- January 22 – 2<sup>nd</sup> Community Budget Committee Meeting
- January 25 – Budget Environment/State Budget Update at Board of Education Meeting
- January 31 – 3<sup>rd</sup> Community Budget Committee Meeting
- February 8 – Board of Education Budget Workshop – Community Budget Committee Feedback/Administrative and Capital Budgets

# 2018-19 Budget Planning

## Budget Development Timeline Continued

- March 1 – Board of Education Budget Workshop – Program and BOCES Budgets
- March 15 – Board of Education Budget Workshop – Revenue Budget and Tax Levy Limit
- March 29 – Board of Education Full Budget Draft Review and Adoption
- May 3 – Budget Hearing – Public Presentation of Proposed Budget
- May 15 – Annual Budget Vote



# 2018-19 Budget Planning

## The Governor's Budget Proposal

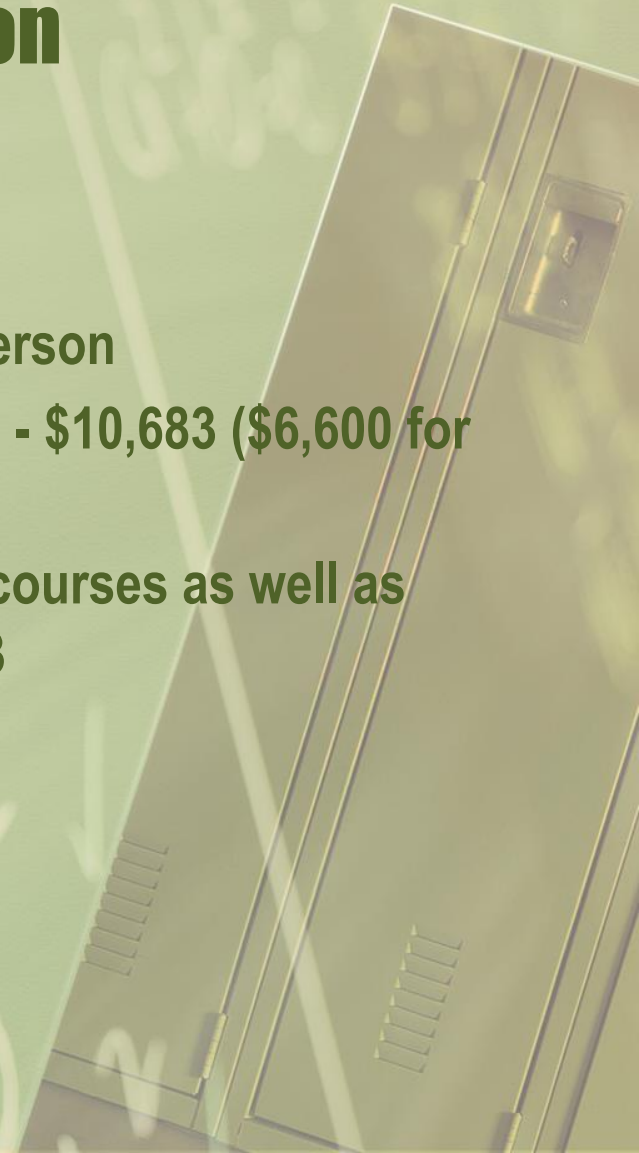
- Increase in Foundation Aid - \$90,454 or 1.3%
- Half of what we were hoping to receive
- Please visit "From the Desk of the Superintendent" at [www.lafayetteschools.org](http://www.lafayetteschools.org) for a sample letter to send to our legislators to help lobby for more state aid for LaFayette



# 2018-19 Budget Planning

## Small Group Discussion

- **Regular School Instruction and Staffing**
  - Typing Elective
  - Big Picture conference money - \$1,700 per person
  - Jr/Sr High School Gymnasium sound system - \$10,683 (\$6,600 for equipment only)
  - Communicate to families more about online courses as well as cost of courses including AP/SUPA/OCC/TC3



# 2018-19 Budget Planning

## Small Group Discussion

- **Special Education/Special Areas/Athletics Instruction and Staffing**
  - Social Worker - \$82,071
  - Transportation for Modified Wrestling - \$5,500
  - Athletic Uniforms Cycle - Continuing replacement cycle of uniforms
  - Hockey - \$48,000 (\$13,650 salaries/benefits): Officials, Ice Rental, Equipment, Uniforms, Travel Costs
  - Athletic Consortiums- Continue to seek opportunities to partner with neighboring school districts



# 2018-19 Budget Planning

## Small Group Discussion

- **Educational Support Services (Administration, Maintenance, Transportation, Technology, Benefits)**
  - **Administrative Intern**
  - **Wireless internet for students – MiFi- \$40 for device – Plan Cost Additional**
  - **Maintenance 1.0 FTE - \$69,446**
  - **Equipment replacement cycle**
    - **Buses - 10 year replacement**
    - **Computer - 4 year replacement**
    - **Buildings and Grounds – 10-15 year replacement**
  - **Review School Resource Officer Budget**
  - **Loader with a box blade - \$78,000 or \$12,000 to rent for season**





# 2018-19 Budget Planning

## Small Group Discussion

- **Revenues/Fund Balance/Reserves**
  - Open up special education classes to non-district residents for tuition i.e. 8:1:1
  - Capital Project Reserve – Turf and Bus Storage or Coverage



# 2018-19 Budget Planning

**Other Questions or Comments? Please  
email [tturner@lafayetteschools.org](mailto:tturner@lafayetteschools.org)**

**Thank you for your time and  
participation!**