

# LaFayette Central School District

2017-2018 Public Budget Hearing

May 4, 2017



# 2017-18 Proposed Budget

- **Three Part Budget Overview**
- **Line by Line Budget Review**
- **Propositions**
- **School Board Member Elections**
- **Questions & Discussion**





# LaFayette

Central School District

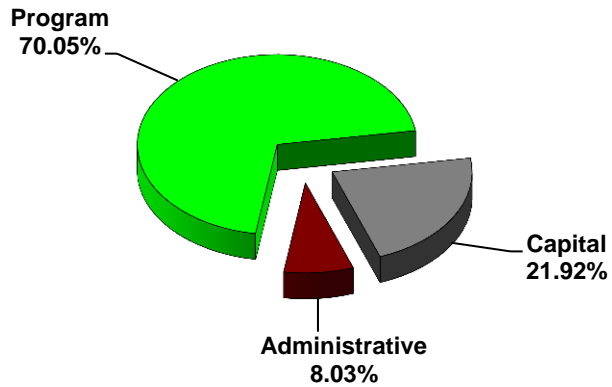
## Three Part Budget

<b>2017-2018 Proposed Budget</b>				
Area	Proposed 2017-2018	Administrative	Program	Capital
<b>TOTALS</b>	<b>\$ 18,735,315</b>	<b>\$ 1,505,068</b>	<b>\$ 13,124,666</b>	<b>\$ 4,105,581</b>
<b>% Breakdown</b>		<b>8.03%</b>	<b>70.05%</b>	<b>21.91%</b>
<b>2016-2017 Adopted Budget</b>				
Area	Budget 2016-2017	Administrative	Program	Capital
<b>TOTALS</b>	<b>\$ 18,162,146</b>	<b>\$ 1,444,420</b>	<b>\$ 12,765,279</b>	<b>\$ 3,952,447</b>
<b>% Breakdown</b>		<b>7.95%</b>	<b>70.29%</b>	<b>21.76%</b>

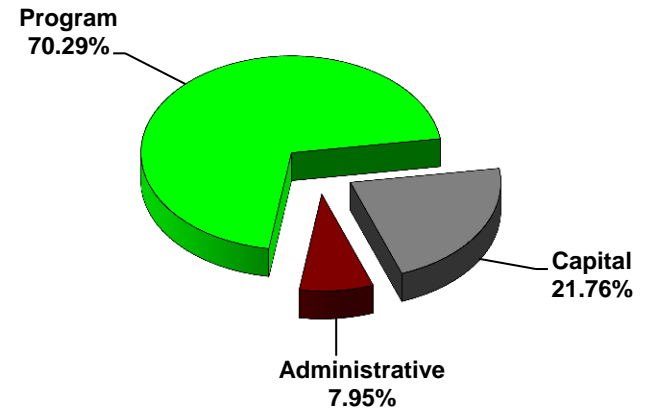


## Three Part Budget

### 2017-2018 Three Part Comparison



### 2016-2017 Three Part Comparison







# LaFayette

Central School District

Budget Category					Total
<b><u>General Support (Code A1000)</u></b>					<b><u>\$19,202</u></b>
<b>Administrative</b>					
<b>Salaries</b>				<b>\$2,730</b>	
<b>Contractual Services</b>				<b>\$15,312</b>	
<b>Materials and Supplies</b>				<b>\$1,160</b>	
<b>Equipment</b>				<b>\$0</b>	
<b>Text Books</b>				<b>\$0</b>	

**General Support is the category in the budget where the costs for the Board of Education including the Salary of the Clerk of the Board and the cost for the Annual Vote are located.**

**There is an increase of \$1,808 mainly due to an increase in BOCES services for Board Policy review and update.**



# LaFayette

Central School District

Budget Category				Total
<b><u>Central Administration (Code A1200)</u></b>				
<b>Administrative</b>				<b><u>\$152,693</u></b>
Salaries				\$141,793
Contractual Services				\$8,500
Materials and Supplies				\$2,400
Equipment				\$0
Text Books				\$0

Central Administration is the code where the cost of the Superintendent and Superintendent Secretary is placed. The contractual services consist of professional memberships, professional development and mileage reimbursement.

Costs in central administration are increasing \$46,094 due to the planning for a regular superintendent salary and contractual salary increases.



# LaFayette

Central School District

Budget Category				Total
<b>Finance (Code A 1300) Administrative</b>				<b><u>\$230,203</u></b>
<b>Salaries</b>			<b>\$160,097</b>	
<b>Contractual Services</b>			<b>\$68,310</b>	
<b>Materials and Supplies</b>			<b>\$1,796</b>	
<b>Equipment</b>			<b>\$0</b>	
<b>Text Books</b>			<b>\$0</b>	

The Finance code includes Business Office expenditures. This includes the salaries for the Business Office staff. It also includes the cost of the auditors, state aid planning services, mandated actuarial service, tax collection expenses, purchasing and fiscal agent fees.

There is a decrease of \$4,373 in this code from the previous year due to bringing the accounts payable position in house from BOCES.



# LaFayette

Central School District

Budget Category					Total
<b><u>Staff (Code A1400) Administrative</u></b>					<b><u>\$76,541</u></b>
<b>Salaries</b>				<b>\$4,125</b>	
<b>Contractual Services</b>				<b>\$72,266</b>	
<b>Materials and Supplies</b>				<b>\$150</b>	
<b>Equipment</b>				<b>\$0</b>	
<b>Text Books</b>				<b>\$0</b>	
<b>Staff contains the costs for legal fees, labor negotiation fees, fingerprinting and other personnel expenses, records management and public information services from BOCES.</b>					
<b>There is an increase of \$2,170 due to increases in contractual costs for 2017-18.</b>					





# LaFayette

Central School District

Budget Category						Total
<b>Central Services (Code A1600) This is split between Admin and Capital, \$54,444 is Admin, the balance is Capital</b>						<b><u>\$1,520,704</u></b>
<b>Salaries</b>						<b>\$591,209</b>
<b>Contractual Services</b>						<b>\$827,812</b>
<b>Materials and Supplies</b>						<b>\$87,433</b>
<b>Equipment</b>						<b>\$14,250</b>
<b>Text Books</b>						<b>\$0</b>
<b>Central Services (Operation of Plant) Contracted services include - heat, lights, garbage collection; BOCES central printing and mailing; Telephone service; BOCES Network Services; Central Data Processing and BOCES safety service</b>						

**There is a projected increase of \$25,582 for 2017-18, mostly due to salary increases including additional School Resource Officer coverage.**



# LaFayette

Central School District

Budget Category				Total
<b>Special Items (Code A1900) Administrative</b>				<b><u>\$123,574</u></b>
<b>Salaries</b>				<b>\$0</b>
<b>Contractual Services</b>			<b>\$123,574</b>	
<b>Materials and Supplies</b>				<b>\$0</b>
<b>Equipment</b>				<b>\$0</b>
<b>Text Books</b>				<b>\$0</b>
<b>Special Items include: liability and student insurance; property tax refunds; fixed asset tracking fees, BOCES administrative charges.</b>				
<b>The decrease in costs for 2017-18 of \$1,259 is due to a BOCES Capital fees decrease.</b>				



# LaFayette

Central School District

Budget Category			Total
<b><u>Instructional Administration and Improvement (Code A2000) Administrative</u></b>			<b><u>\$516,172</u></b>
Salaries		\$468,668	
Contractual Services		\$43,404	
Materials and Supplies		\$4,100	
Equipment		\$0	
Text Books		\$0	
<p><b>Instructional Administration and Improvement contains all the costs for our educational administrators as well as contractual expenses for in-service training.</b></p>			
<p><b>This category is increasing by \$12,280 due to contractual salary increases and contractual increases.</b></p>			



# LaFayette

Central School District

Budget Category				Total
<b><u>Teaching Regular School (Code A2100 &amp; A2330)</u></b>				<b><u>\$4,983,934</u></b>
<b>Program</b>				
<b>Salaries</b>				<b>\$4,480,946</b>
<b>Contractual Services</b>				<b>\$317,047</b>
<b>Materials and Supplies</b>				<b>\$94,683</b>
<b>Equipment</b>				<b>\$14,600</b>
<b>Text Books</b>				<b>\$76,658</b>

Teaching Regular School includes all instructional costs associated with regular education. The predominant cost is salaries. This includes salaries for teachers, substitutes, as well as some teacher assistants/aides. Contractual costs include BOCES Alternative Education and summer school. This category, Teaching Regular School, will decrease by \$38,771 for 2017-18 mainly due to contractual decreases in BOCES due to bringing a part-time Music and a part-time Family Consumer Science position back in-house.



# LaFayette

Central School District

Budget Category					Total
<b>Special Apportionment (Code A2200)</b>					<b>\$2,099,619</b>
<b>Program</b>					
<b>Salaries</b>					<b>\$1,081,369</b>
<b>Contractual Services</b>					<b>\$998,050</b>
<b>Materials and Supplies</b>					<b>\$13,200</b>
<b>Equipment</b>					<b>\$7,000</b>

Code A2200 contains both the Special Education budget and Occupational Education budget. Contractual services are primarily BOCES related plus special contractual services for children with disabilities who are educated outside of the district.

The costs are increasing by \$330,618 from the current 2016-17 fiscal year costs. This is primarily due to a increase in special education staffing needs.





# LaFayette

Central School District

Budget Category				Total
<b>Instructional Media (Code A2600)</b>				<b><u>\$704,659</u></b>
<b>Program</b>				
<b>Salaries</b>				<b>\$160,943</b>
<b>Contractual Services</b>				<b>\$512,316</b>
<b>Materials and Supplies</b>				<b>\$31,400</b>
<b>Equipment</b>				<b>\$0</b>

Code A2600 contains salaries for librarians, aides and the Network Technician. Materials & Supplies are primarily supplies for libraries and computer labs. Contractual is made up of BOCES charges for instructional support for the computers and the computer network.

Costs are projected to increase by \$4,329 from 2016-17. This increase is primarily due to salary and BOCES increases. The District will be bring the Network Administrator position in-house from BOCES as the service will no longer be BOCES aided.



# LaFayette

Central School District

Budget Category						Total
<b><u>Pupil Personnel Services (Code A2800)</u></b>						<b><u>\$822,902</u></b>
<b>Program</b>						
<b>Salaries</b>						<b>\$719,587</b>
<b>Contractual Services</b>						<b>\$84,600</b>
<b>Materials and Supplies</b>						<b>\$12,715</b>
<b>Equipment</b>						<b>\$6,000</b>
<b>Text Books</b>						<b>\$0</b>

**Pupil Personnel Services (Code 2800) contains the following: nurses salaries, salaries for guidance and psychologists; all coaches and club advisors. Contractual expenses include fees for sports officiating.**

**Increased costs of \$57,529 are expected mainly due to contractual salary increases.**



# LaFayette

Central School District

Budget Category					Total
<b><u>Pupil Transportation Services (Code A5500)</u></b>					<b><u>\$980,914</u></b>
<b>Program</b>					
<b>Salaries</b>					<b>\$666,776</b>
<b>Contractual Services</b>					<b>\$109,950</b>
<b>Materials and Supplies</b>					<b>\$202,688</b>
<b>Equipment</b>					<b>\$1,500</b>

Pupil transportation is the cost of transporting our students to the schools and home again. Field trips and sports trips are also included in this code. Contractual services include fleet insurance and repairs to the garage building plus the heat and lighting costs of this building.

The cost of transportation for the 2017-18 year is expected to increase \$6,282 due to contractual salary increases.



# LaFayette

Central School District

Budget Category					Total
<b>Community Services (Code A8000)</b>					<b><u>\$2,123</u></b>
<b>Program</b>					
<b>Salaries</b>					<b>\$0</b>
<b>Contractual Services</b>					<b>\$2,123</b>
<b>Materials and Supplies</b>					<b>\$0</b>
<b>Equipment</b>					<b>\$0</b>
<b>Text Books</b>					<b>\$0</b>

**Code A8000 is where we pay for the staffing of our wellness center at the Jr/Sr High School.**

**This code is projected to increase \$42 for the 2017-18 school year.**



# LaFayette

Central School District

Budget Category				Total
<b><u>Employee Benefits (Code A9000)</u></b>				<b><u>\$4,202,994</u></b>
<b>Split between Program, Administrative and Capital, approximately 8% Administrative, 84% Program and 8% Capital</b>				
<b>Here is the cost of the employee benefits: health insurance, worker's compensation, unemployment insurance and retirement expense. There is a projected increase in health insurance of 7%.</b>				
<b>In 2017-2018 Employee Benefit Costs will increase by \$35,792 from the 2016-2017 fiscal year due to increases in benefits associated with increases in salary (Fica/Med). Insurance costs are remaining stable due to concessions made in health insurance during contractual negotiations.</b>				





# LaFayette

Central School District

Budget Category						Total
<b><u>Debt Service (Code A9700) Capital</u></b>						<b><u>\$2,299,081</u></b>
<p>There is an increase of \$125,753 in this budgeted cost for the 2017-2018 school year. This is mainly due to the addition of the 2015-16 capital project bonds. There is corresponding state aid and contributions from the debt service reserve in revenues with no impact to the tax levy for the 2017-2018 project.</p>						
<b><u>Total 2017-2018 Proposed Budget</u></b>						<b><u>\$18,735,315</u></b>

# 2017-2018 Budget Revenues

	Budget 2016-2017	Proposed Budget 2017-2018	% Increase
<b>Property Income</b>	\$ 5,761,320	\$ 5,874,176	1.96%
Real Property Taxes	\$ 5,736,320	\$ 5,849,176	1.97%
Interest/Penalties on Property Tax	\$ 7,000	\$ 7,000	0.00%
Other Payments in Lieu of Tax	\$ 18,000	\$ 18,000	0.00%
<b>Fees</b>	\$ 1,845,000	\$ 2,089,860	13.27%
County Sales Tax	\$ 26,000	\$ 26,000	0.00%
ADA-PEP	\$ 40,000	\$ 49,860	24.65%
Tuition - Native American	\$ 1,350,000	\$ 1,360,000	0.74%
Native American Transportation	\$ 400,000	\$ 625,000	56.25%
Tuitions - Others Districts	\$ 29,000	\$ 29,000	0.00%
<b>Use of Money</b>	\$ 2,500	\$ 2,500	0.00%
Interest & Earnings	\$ 2,500	\$ 2,500	0.00%
<b>Sales</b>	\$ 2,000	\$ 2,000	0.00%
Sales of Equipment	\$ 2,000	\$ 2,000	0.00%
<b>Miscellaneous</b>	\$ 495,430	\$ 513,963	3.74%
Refund Prior Year Expense - BOCES	\$ 109,500	\$ 109,500	0.00%
Insurance Recoveries	\$ 5,000	\$ 5,000	0.00%
Debt Service Reserve	\$ 28,354	\$ 46,887	65.36%
Retirement Reserve	\$ 122,576	\$ 122,576	0.00%
Unemployment Reserve	\$ 165,000	\$ 165,000	0.00%
Unclassified Revenue	\$ 65,000	\$ 65,000	0.00%
<b>State Aid</b>	\$ 9,475,896	\$ 9,672,816	2.08%
New York State Aid	\$ 9,475,896	\$ 9,672,816	2.08%
<b>Medicaid Assistance</b>	\$ 30,000	\$ 30,000	0.00%
<b>Total Appropriated Fund Balance</b>	\$ 550,000	\$ 550,000	0.00%
Appropriated Fund Balance	\$ 550,000	\$ 550,000	0.00%
<b>Revenue Totals</b>	\$ 18,162,146	\$ 18,735,315	3.16%



**LaFayette**  
Central School District

## **The Budget Proposition I**

**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 \$18,735,315 submitted to the Annual Meeting on May 16, 2017 and levy the necessary tax therefore?**



LaFayette  
Central School District

## **Bus Replacement Proposition Proposition II**

**Shall the Board of Education be authorized to purchase one (1) 42-passenger wheelchair and one (1) 66-passenger school bus vehicles, including related furnishings and equipment incidental thereto, expend therefore a total sum not to exceed \$247,000 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 \$247,000 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 \$247,000, and a tax is hereby voted to pay the interest on said obligations when due.**



## **Capital Project Proposition Proposition III**

**Shall the Board of Education undertake a project consisting of renovations and improvements to the LaFayette Junior/Senior High School, Grimshaw Elementary School and District Office/Bus Garage including for each, site improvements, original furnishings, fixtures and equipment, architectural fees, and all other costs incidental to such work (the “Project”) at a total estimated cost not to exceed \$5,432,950 and obtain the necessary funds by using any available State building aid and, to the extent necessary, the levy of a tax upon the taxable property of the School District to be collected in annual installments in the years and in the amounts as the Board of Education shall determine and in anticipation of such tax shall the School District be authorized to issue up to \$5,432,950 of obligations of the School District and levy a tax to pay the interest thereon when due.**





## **School Board Candidates**

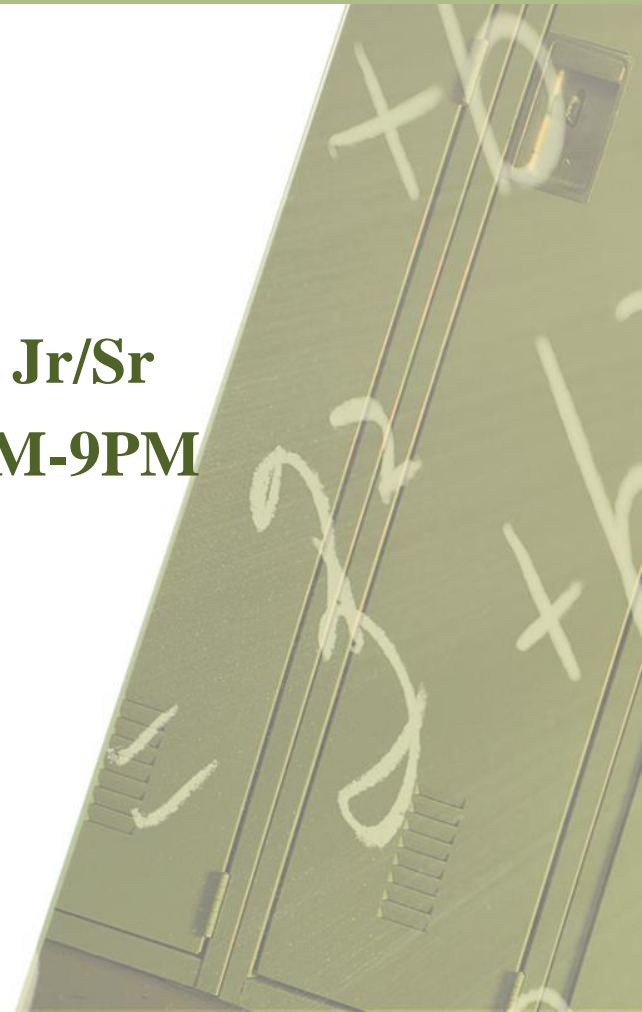
**The terms of office for current board members Mark Johnson, Michael LaCava, Janine LeBlanc and Thomas Scofield will expire on June 30, 2017. There will be three (3) year terms and one (1) year term available.**

**The candidates as they will appear on the ballot are: Jody Gates, Thomas Scofield and Janine LeBlanc.**



## **May 16, 2017 Budget Vote**

**Budget Vote will take place in the LaFayette Jr/Sr  
High School Main Entrance Lobby from 1PM-9PM**



# 2017-2018 Proposed Budget Hearing Questions/Discussion

