



LaFayette Central School District

2017-2018 Budget Planning

Community Budget Committee Meeting #1 January 17, 2017

2017-18 Budget Planning

***The Mission:**

The mission of the LaFayette School District through the combined efforts of community, parents, and teachers is to develop an environment for each student which will create a positive self-image, a life-long interest in learning, an atmosphere for high academic achievement, foster an understanding and appreciation of cultural diversity, and stress tolerance and respect for others, so that students become responsible and productive members of society.

*The District will begin Mission and Vision planning this year. There is an informational meeting after the next budget committee meeting on January 24.

LaFayette Central School District Strategic Plan

Achieving Excellence

- Student activities: Leadership Council, School Spirit events, Team-building, Community service. Includes all ages.



- College/University Expectations
- Students' Preferences/Scheduling Implications
- Recruiting and retaining qualified teachers
- Excellence in academics, arts, athletics, citizenship



Continuing Priorities:

- Literacy (speaking, listening, reading, writing) and Mathematics
- Graduation with cohort - Diploma vs. Credential
- Board Policy Updates
- Clear and direct Board/Administration communication

2017-18 Budget Planning

Striking a Balance Between Mission/Strategic Plan and Available Resources

- Students' needs first – preserve educational opportunities where possible
- Listen to our community
- Recognize that we have budget constraints - Tax Cap (32% of budget revenues come from property taxes) and State Aid (62% of revenues)

2017-18 Budget Planning

Budget Development Timeline

- January 17 – 1st Community Budget Committee Meeting & NYS Executive Budget Deadline
- January 24 – 2nd Community Budget Committee Meeting
- January 26 – Budget Environment/State Budget Update at Board of Education Meeting
- January 31 – 3rd Community Budget Committee Meeting
- March 2 – Board of Education Budget Workshop – Administrative and Capital Budgets

2017-18 Budget Planning

Budget Development Timeline Continued

- March 16 – Board of Education Budget Workshop – Program and BOCES Budgets
- March 30 – Board of Education Budget Workshop – Revenue Budget and Tax Levy Limit
- April 13 – Board of Education Full Budget Draft Review and Adoption
- May 4 – Budget Hearing – Public Presentation of Proposed Budget
- May 16 – Annual Budget Vote



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2016-2017 Budget Vote

Voter Approved Budget: \$ 18,162,146

Yes-173 (77%)

No-51 (23%)

**Previous 5-Year Support For Budget
Average of 74% Voting Yes**



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Enrollment Data

Grade	2015-16	2016-17	Projected 2017-18
PK	43	47	45
K	67	74	81
1	76	64	70
2	63	76	64
3	50	65	77
4	71	49	62
5	62	69	49
6	64	61	71
7	63	63	64
8	67	63	58
9	65	72	66
10	69	75	67
11	72	68	69
12	66	72	63
Total	898	918	906



Major Budget Impacts for 2016-2017

Salaries Increase	\$450,113
BOCES Regular Ed and Tech Services	\$47,528
(Enterprise America, Online Courses, My Learning Plan)	

Salaries & Benefits = 66.6% of Budget

**Gap Elimination Adjustment (GEA) – Eliminated
(\$318,642 Restored)**



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Tax Levy Limit

(Also Known as Property Tax Cap)

- **Must follow an eight-step formula determined by N.Y.S.**
 - **It is not 2.00%**
- **2015-2016, 2016-2017 Tax Levy Limits: 2.13%, 0.14%**
- **2015-2016, 2016-2017 Tax Levy Increases: 0.98%, 0.12%**
- **Tax Levy Limit for 2017-2018 school year is projected to be approximately 2%, will not have final figures until Governor's Budget**
- **If tax levy increase is greater than the levy limit, budget must have 60% or more of the voters voting “yes” in order to pass**



Smart Schools Bond Act

- **Smart Schools Bond Act - \$2 billion spread among all schools in NYS**
- **LaFayette - \$857,000**
- **Designated for technology infrastructure and equipment, high-tech security features, capital project work for pre-kindergarten programs**
- **No expiration date on Smart Schools Funds**
- **The District has been approved for \$485,000 for wireless infrastructure and one to one devices.**



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Tax Rebates/Credits

- **Property Tax Freeze Credit for School Taxes ends in 2016-17**
 - **Rebate on increase in school taxes provided to primary residence taxpayers in a district that stays within its tax cap and has a state-approved efficiency plan**
- **STAR Program rebates began in 2016 extending through 2019**
 - **STAR-eligible taxpayers making \$275,000 or less to receive a percentage of the homeowner's STAR benefits if District is within its tax cap**
 - **School districts do not create, control, or administer state tax exemption/rebate programs**



APPR

- **APPR changes in 2016-17 state budget:**
 - **APPR plan meeting new requirements had to be in place by Dec. to receive 2016-17 state aid increase**
 - **LaFayette has an approved APPR Plan:**

<http://usny.nysed.gov/rttt/teachers-leaders/plans/home.html>



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Budget – Three Parts

2016-2017 Proposed Budget				
Area	Proposed 2016-2017	Administrative	Program	Capital
TOTALS	\$ 18,162,146	\$ 1,444,420	\$ 12,765,279	\$ 3,952,447
% Breakdown		7.95%	70.29%	21.76%
2015-2016 Adopted Budget				
Area	Budget 2015-2016	Administrative	Program	Capital
TOTALS	\$ 17,042,640	\$ 1,394,586	\$ 12,423,529	\$ 3,224,525
% Breakdown		8.18%	72.90%	18.92%



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Budget Summary

	Adopted 2015-2016	Proposed 2016-2017	Dollar Increase	Percent Change
Athletics	\$ 270,700	\$ 299,186	\$ 28,486	10.52%
Benefits/Debt Service	\$ 5,647,572	\$ 6,340,530	\$ 692,958	12.27%
District	\$ 577,649	\$ 611,152	\$ 33,503	5.80%
Operations	\$ 1,423,356	\$ 1,441,743	\$ 18,387	1.29%
Special Education Services	\$ 1,758,653	\$ 1,783,459	\$ 24,806	1.41%
Regular School	\$ 5,832,845	\$ 6,125,499	\$ 292,654	5.02%
Supervision	\$ 412,550	\$ 422,887	\$ 10,337	2.51%
Support	\$ 152,621	\$ 163,058	\$ 10,437	6.84%
Transportation	\$ 966,694	\$ 974,632	\$ 7,938	0.82%
Total Budget	\$ 17,042,640	\$ 18,162,146	\$ 1,119,506	
% of Increase		6.57%		



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2016-17 Budget Committee Goals

1. Regular School Instruction and Staffing

- **Jr/Sr High School – Add 1.0 FTE to support expansion electives in Technology (Project Lead the Way)**
- **Jr/Sr High School – Maintain or expand AP or College Courses**
- **Big Picture school in need of additional materials and supplies increased to \$7,500**
- **Tuitions A2110.470.01 – Review (5-year average \$52,555) current budget is \$41,616 increased to \$42,448**
- **Home Teaching Instruction – A2136.140-01- \$320 Budget to be Moved to A2110.140-01 Instructional Salaries Tutoring**
- **Financing for Read 180/System 44 Reading Interventions- \$27,000**
- **Typing - Instructional Technology Instruction for students – start at the elementary grades – Have started typing on new chromebooks at elementary**



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2016-17 Budget Committee Goals

- 2. Special Education/Special Areas/Athletics Instruction and Staffing**
 - Need to maintain services
- 3. Educational Support Services (Administration, Maintenance, Transportation, Technology, Benefits)**
 - Support for Technology Director – Now have part-time technology coordinator
 - Add Big Picture Principal Material & Supply Office Budget



2016-17 Budget Committee Goals

3. Educational Support Services (Administration, Maintenance, Transportation, Technology, Benefits)

- **Review Cell Phone Budget Codes – Now have most contracts settled, will review**
- **Athletics**
 - **Increase Uniform Budget**
 - **Purchase Golf Cart/Gator**
 - **Purchase tent for Cross Country**
- **Investigate adding a van to be used for conferences**
- **Transfer budget for Greensheet/Newsletter Editor from Contractual to Salary Code**



2016-17 Budget Committee Goals

4. Revenues/Fund Balance/Reserves

- **Review Tuition Revenues – Will be increasing for the 2016-17 school year**

Questions

- **What is the District Meeting Expenditure Code? This is money used for the annual budget vote expenditures.**
- **What is the Civic Activities Expenditure Code? This is money to pay for staffing at the Wellness Center.**
- **How many employees and dependents are covered by the health plan? There are 111 Single Plans and 145 Family Plans in the District.**

2017-18 Budget Planning

The budget will be reviewed by department in groups at the next meeting

Please send questions/comments to tturner@lafayetteschools.org or call Tiffany Turner – 315-677-5504

**Next Meeting January 24 at 4:30 p.m.
Jr/Sr High School Library**

Thank you for your time and participation!