



Budget Edition

CENTRAL SCHOOLS

May 2019

# 2019-2020 PROPOSED BUDGET

## BUDGET VOTE:

**Tuesday,  
May 21  
1-9 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 21, 2019.

### 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 22, 2019 during weekday hours of 8 am - 4 pm

*Dear LaFayette Central School District Residents -*

We are pleased to announce that our proposed 2019-2020 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 rate for June 2018 graduates
- Several students in grades 8-12 received awards from the CNY Scholastic Arts Awards
- The Grimshaw Musical in January and the High School Musical in March were stellar performances that showcased the talent of our students
- Students participated in STEM robotics competitions
- Student athletes competed in sectionals in fall and winter sports. Seven LaFayette students participated on the New York State Champion Syracuse Cougars Ice Hockey Team

As a district, we have used our mission and vision statements, and core beliefs to guide our decision making process. 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 tagline captures the distinct identity of our school community aligned to our common goal for our students - "Four Schools, Three Buildings, Two Nations, One Goal: Excellence!" Our strategic plan goals focus on improving student attendance, advancing student academic performance, enhancing communication with district stakeholders, and focusing on the well-being of our students.

In order to achieve our school improvement efforts, we need your continued engagement and input as a school community. The district budget committee provided valuable guidance and support during the development of the 2019-2020 budget. A thank you goes out to the following individuals: community member Lisa Shenandoah-Kurtz, staff member Eliza Bailey and our district administrators and supervisors who participated during our budget committee meetings. Here are some highlights of our 2019-2020 school district budget:

- Additional School Security Officer time - We now have the equivalent of a full-time staff member at each school building



- Additional sections at Grimshaw Elementary to keep class sizes reasonable
- 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 in alignment with our long term financial plan

Thank you to our Board of Education for their service, leadership, and continued support of our students. I appreciate the continued encouragement from our school community, parents and caregivers, students, and staff. You continue to 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 on Tuesday May 21, 2019 from 1:00-9:00 pm at the LaFayette Jr/Sr High School Lobby.

*Sincerely,  
Jeremy Belfield, Superintendent of Schools*

## STAR School Tax Exemption

You may be eligible for the following tax exemptions resulting in a reduction of your 2019/20 school tax bill. Contact your Town Assessor's office for more information. Estimates are based on a home assessed at \$100,000.

### Basic Exemption: \$556 Est. Tax Savings

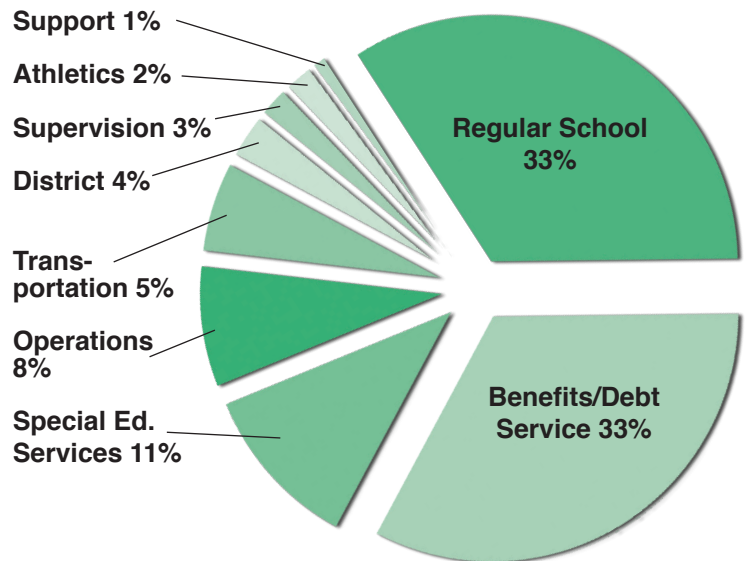
- Available on all owner occupied primary residences
- No age or income requirements
- Must have applied to Town Assessor (One time only; renewal is automatic)

### 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	PROJECTED 2019-20
Budget Appropriations	\$16,423,594	\$16,726,810	\$16,844,356	\$17,042,640	\$18,162,146	\$18,735,315	\$18,964,918	\$19,567,132
\$ Budget Increase	\$308,109	\$303,216	\$117,546	\$198,284	\$1,119,506	\$573,169	\$229,603	\$602,214
% Budget Increase	1.91%	1.85%	0.70%	1.18%	6.57%	3.16%	1.23%	3.18%
Budgeted State Aid	\$7,973,298	\$8,217,174	\$8,217,065	\$8,359,529	\$9,475,896	\$9,672,816	\$9,448,217	\$9,510,217
\$ State Aid Increase	\$206,462	\$243,876	(109)	\$142,464	\$1,116,367	\$196,920	(\$224,599)	\$62,000
% State Aid Increase	2.66%	3.06%	0.00%	1.73%	13.35%	2.08%	(2.32%)*	0.66%
Tax Levy	\$5,454,469	\$5,563,560	\$5,673,715	\$5,729,535	\$5,736,320	\$5,849,176	\$5,994,765	\$6,145,312
\$ Tax Levy Increase	\$106,950	\$109,091	\$110,155	\$55,820	\$6,785	\$112,856	\$145,589	\$150,547
% Tax Levy Increase	2.00%	2.00%	1.98%	0.98%	0.12%	1.97%	2.49%	2.51%

\*Offsetting Native American aid increase for State Aid decrease

## LCS ACHIEVEMENTS • LCS ACHIEVEMENTS • LCS ACHIEVEMENTS

### GRIMSHAW ELEMENTARY SCHOOL HIGHLIGHTS

- ◆ The elementary students read *The Adventures of the South Pole Pig* with the students at ONS as part of the *One School, One Book* initiative.
- ◆ The 5th and 6th Grade play this year was "*Junie B. Jones, Jr.*"
- ◆ Paul Wells and Gregory Wheeler were featured as showcase authors.
- ◆ This year saw the addition of the BOCES classroom in Grimshaw.
- ◆ Echoes performance in collaboration with Merry Go Round Theater.
- ◆ Caitlyn Fabend, Caroline Davidson and Carlee Clemens received Honorable Mention in the Echoes performance put on by Merry Go Round Theater.
- ◆ Caroline Davidson and Ryan Ortlieb received awards for Excellence in Writing.



## Board of Education Candidates

The terms of office for current board members Gary Oelkers and Stephanie Dow will expire on June 30, 2019. There will be two (2) three-year terms available. The two (2) candidates receiving the most votes will be elected. The candidates as they will appear on the ballot are: Stephanie Dow and Matthew Walker.

### STEPHANIE DOW

I grew up in Tully Valley and attended Faith Heritage School K-12, graduating in 1994. Growing up, I had many family and friends that attended our school and my Grandfather's business, Booher Lumber Co. originated in LaFayette. My husband James and I met at Roberts Wesleyan College where he played basketball and I played volleyball. We have called LaFayette home for 11 years and have 4 children. Our oldest Isaac, graduates this June from the Jr.Sr. High and Grace is a sophomore. Anna is in 8th grade at Faith Heritage and our youngest, Caleb, is finishing pre-school at Grimshaw. I have always appreciated the caring and dedicated teachers and staff, the small class sizes and the academic and extracurricular activities that our kids are afforded in a smaller district like LaFayette.

I work part-time as the Foster Family Coordinator at New Hope Family Services and my husband has a career in Education, which gives me a unique and real window into the challenges we face as both parents and educators.

I am currently finishing my first three-year term on the board. While being on the board can be challenging at times, I am thankful for the opportunity to serve our schools and community in this way. Having lived here for most of my life, I have genuine care and concern for the families and students that make it LaFayette. Schools are the heart of a community and I know the families in our town value an excellent education, high character, and want success for our children's future. It would be an honor to continue to serve the LaFayette schools and community, please consider voting for me on election day.

### MATTHEW WALKER

I grew up in a rural area in Northeast Pennsylvania. I spent most of my childhood time on the farm, fishing, or playing sports. I attended K through 12 at Susquehanna Community School, where I graduated in 1999. I played numerous sports and attended vocational school for culinary arts. I earned my BS in Environmental Resource Management from Keystone College in 2003 and immediately began working for a small environmental firm in Scranton, PA.

My wife Kari and I have called LaFayette home since 2005. We have lived in Cardiff as well as on the other side of town near Pompey. I am currently an environmental consultant for C&S Engineers and have been with the company for 11 years. Kari is a teaching assistant at the Onondaga Nation School.

Our daughter Harlie is currently in sixth grade. We have been very pleased with the offerings of the school, including the after school program, sports, band, chorus, etc. I don't know how we would have managed without the after school program! The teachers that have had Harlie in their classes are very approachable, kind, and dedicated to their work. They have taken the educational foundation that we have given to Harlie and shaped her into a great student.

When I'm not working, I especially enjoy fishing and hunting. Every fall for more than a decade, our family spends a week at a remote campsite on Cranberry Lake in the Adirondacks. Kari and I enjoy this trip more than any other. Harlie and I have recently begun restoring a classic Iroc Camaro. I also enjoy serving. I run a local ministry for widows and have always been involved with youth activities and sports.

I'd like to serve to give back to the school and the community, be more engaged with the school, and would also enjoy getting to know more people in town. I'm willing to support the students and their parents to the best of my ability. I believe that learning and academics are very important. I also feel that teaching students strong moral character is equally important. That being the case, I will do my best to demonstrate strong moral character as I serve.





**BUDGET VOTE: TUESDAY, MAY 21, 2019 • 1-9 P.M. • JR/SR HIGH SCHOOL LOBBY**

## Program Component

This budget category is the largest of the three budget components, representing 71.84% 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.

	2018/19 Budget	2019/20	\$ Change
<b>Regular Instruction K-12</b> Salaries, textbooks, supplies, equipment, BOCES, tuition, contractual expense, occ ed	\$5,153,749	\$5,439,361	\$285,612
<b>Special Education</b> Salaries, supplies, equipment, textbooks, tuition, contractual services, BOCES	\$2,037,137	\$2,145,768	\$108,631
<b>Technology</b> Staff stipends, computer equipment, BOCES support, software	\$482,467	\$512,751	\$30,284
<b>Prevention</b> Summer School, BOCES Services	\$20,303	\$20,731	\$428
<b>Student Support Services</b> Books, BOCES, computer equipment, contractual services, periodicals, salaries, software, and supplies	\$664,701	\$690,859	\$26,158
<b>Co-Curricular/Athletics</b> Advisors, coaches, supplies, equipment, officials, uniforms	\$409,922	\$422,678	\$12,756
<b>Pupil Transportation</b> Salaries, bus maintenance, supplies, repairs, fuel	\$987,018	\$1,024,564	\$37,546
<b>Employee Benefits</b> NYS Retirement, Health/Dental Insurance, FICA, Unemployment, Worker's Comp	\$3,598,767	\$3,801,074	\$202,307
<b>TOTAL PROGRAM COMPONENT</b>	<b>\$13,354,064</b>	<b>\$14,057,786</b>	<b>\$703,722</b>

## LCS ACHIEVEMENTS • LCS ACHIEVEMENTS • LCS ACHIEVEMENTS

### BIG PICTURE SCHOOL HIGHLIGHTS

- ◆ The students have started an indoor hydroponics garden.
- ◆ Kyle Rice was selected as a Harbor Freight Scholarship Winner.
- ◆ Participated in a series of student-facilitated community wide dialogue on race and culture with students from PSLA at Fowler.
- ◆ Many students have earned college credits at Morrisville State College.



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## 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 8.64% 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.

	2018/19 Budget	2019/20	\$ Change
<b>Board of Education*</b> Membership, District Clerk, district meetings	\$19,774	\$23,092	\$3,318
<b>Central Administration*</b> Chief school administration, salaries, supplies, contractual services	\$156,892	\$161,217	\$4,325
<b>Finance**</b> Salaries - payroll, accounts payable, tax collection, auditing, purchasing, business administration, supplies, contractual services	\$229,019	\$249,794	\$20,775
<b>Legal / Personnel / Public Information*</b> Contractual services, negotiations, employee assistance program, public information	\$79,645	\$84,350	\$4,705
<b>Central Services</b> Paper, copying supplies, contractual services	\$63,414	\$68,320	\$4,906
<b>Special Items</b> Insurance, appraisals, BOCES administrative charges	\$125,173	\$126,851	\$1,678
<b>Curriculum Development / Planning</b> Staff stipends, supplies, BOCES, contractual services	\$89,545	\$95,744	\$6,199
<b>Supervision of Instruction</b> Salaries, supplies, equipment, materials	\$435,361	\$520,050	\$84,689
<b>Employee Benefits</b> NYS Retirement, Health/Dental Insurance, FICA, Unemployment, Worker's Comp.	\$342,739	\$362,007	\$19,268
<b>TOTAL ADMINISTRATION COMPONENT</b>	<b>\$1,541,562</b>	<b>\$1,691,425</b>	<b>\$149,863</b>

## LCS ACHIEVEMENTS • LCS ACHIEVEMENTS • LCS ACHIEVEMENTS

### JUNIOR/SENIOR HIGH SCHOOL HIGHLIGHTS

- ◆ This year's graduation rate is anticipated to be 96%.
  - ◆ This year's drama production was *"The Little Mermaid"*.
  - ◆ Students were awarded 26 Scholastic Art Awards.
  - ◆ The girls and boys basketball team won league titles.
  - ◆ SECNY Credit Union teamed up with our students to open a branch in the main office.
  - ◆ Students participated in Robotics competitions
  - ◆ The creation of a student mentoring programs to ease the transition from ONS to the Senior High School.
- ...continued on page 6...





**BUDGET VOTE: TUESDAY, MAY 21, 2019 • 1-9 P.M. • JR/SR HIGH SCHOOL LOBBY**

## 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 19% of the components.

	2018/19 Budget	2019/20	\$ Change
<b>Operation of Plant</b> (Custodial) Salaries, supplies, equipment, utilities, contractual services	\$1,006,785	\$1,082,732	\$75,947
<b>Maintenance of Plant</b> (Buildings) Salaries, supplies, equipment, repairs, contractual services, special projects	\$410,994	\$418,996	\$8,002
<b>Refund of Real Property Taxes</b>	\$4,000	\$4,000	\$0
<b>Employee Benefits</b> NYS Retirement, Health/Dental Insurance, FICA, Unemployment, Worker's Comp.	\$342,740	\$362,007	\$19,267
<b>Debt Service</b> Bonds & Notes, Principal and Interest, Bus Debt	\$2,304,773	\$1,950,186	\$(354,587)
<b>TOTAL CAPITAL COMPONENT</b>	<b>\$4,069,292</b>	<b>\$3,817,921</b>	<b>\$(251,371)</b>
<b>TOTAL: THREE PART COMPONENT BUDGET</b>	<b>\$18,964,918</b>	<b>\$19,567,132</b>	<b>\$602,214</b>

## LCS ACHIEVEMENTS • LCS ACHIEVEMENTS • LCS ACHIEVEMENTS

### JUNIOR/SENIOR HIGH SCHOOL HIGHLIGHTS

- ◆ The creation of a student mentoring programs to ease the transition from ONS to the Senior High School.
- ◆ In collaboration with SUNY OCC, the Liberty Partnership Program provides additional academic assistance after-school.
- ◆ Several of our students were members of the State Champion Syracuse Cougars Ice Hockey team.



## 2019/2020 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 \$19,567,132 submitted to the Annual Meeting on May 21, 2019 and levy the necessary tax therefore?

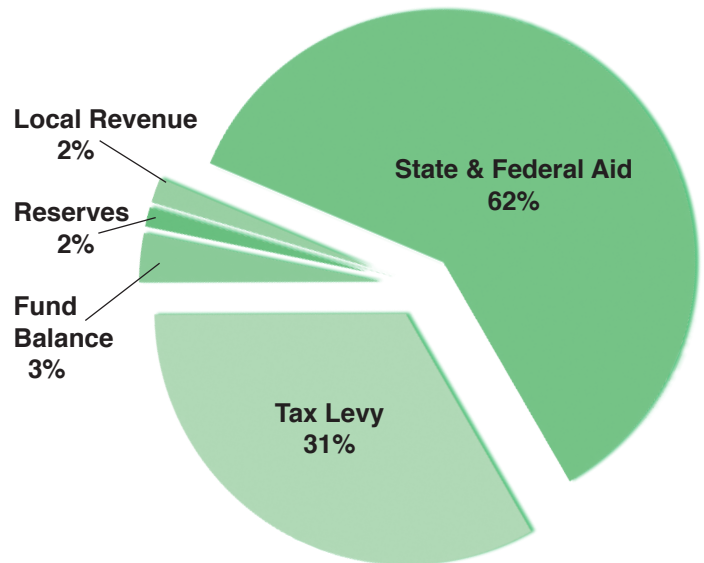
### Proposition II - School Vehicles

The District is looking to replace one (1) 48 passenger and (2) 24-passenger school buses.

Shall the Board of Education be authorized to purchase three (3) student transportation vehicles, including related furnishings and equipment incidental thereto, expend therefore a total sum not to exceed \$225,000 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 \$225,000 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 \$225,000, 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?

2019/20 Proposed

### Summary of State & Federal Aid

New York State Aid	\$9,510,217
Other State Aid	\$2,614,667
Medicaid Reimbursement	\$30,000

<b>TOTAL AID</b>	<b>\$12,154,884</b>
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### Local Sources

County Sales Tax	\$26,000
Interest & Earnings	\$2,500
Other Local Revenues	\$267,360

<b>TOTAL LOCAL SOURCES</b>	<b>\$295,860</b>
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### Use of Reserves

Debt Service Reserve	\$20,000
Retirement Reserve	\$222,576
Unemployment Reserve	\$165,000
Employee Benefit Accrued Liability Reserve	\$13,500

<b>TOTAL RESERVES</b>	<b>\$421,076</b>
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### APPROPRIATED FUND BALANCE

Offset Tax Levy	\$550,000
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<b>TOTAL BEFORE TAXES</b>	<b>\$13,421,820</b>
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<b>PROPERTY TAXES</b>	<b>\$6,145,312</b>
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<b>TOTAL REVENUES</b>	<b>\$19,567,132</b>
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## Overall School District Budget Proposal

	Budget Proposed for the 2018/19 School Year	Budget Proposed for the 2019/20 School Year	Dollar Change	Percent Change
<b>Total Budget Amount</b>	\$18,964,918	\$19,567,132	\$602,214	3.18%
Administrative Component	\$1,541,562	\$1,691,424	\$149,862	9.73%
Program Component	\$13,354,064	\$14,057,786	\$703,722	5.27%
Capital Component	\$4,069,292	\$3,717,921	\$(351,371)	(8.64)%
	<b>Actual Beginning 2018/19</b>	<b>Estimated Beginning 2019/20</b>		
Restricted Fund Balance	\$5,025,063	\$4,853,689		
Assigned Fund Balance	\$599,589	\$605,000		
Unrestricted Fund Balance	\$758,597	\$758,597		
Unrestricted Fund Balance as a Percent of Total Budget**	4.00%	3.88%		
Change in Consumer Price Index		2.13%		

**\*\*Legal limit for 2019/20 is 4%**

The annual budget vote for the fiscal year 2019/20 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 21, 2019 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 2018/19	Est. Proposed 2019/20	Est. Annual Change
\$18.44	\$19.00	\$0.56

