

**LaFayette Central School District**  
**2020-21 Administrative & Capital Budget Presentation**  
**February 13, 2020**

# Mission



At LaFayette, we put students first. Our mission is to educate, honor, and develop students to have self-respect, a commitment to the community, and a passion for excellence.



*Four Schools, Three Buildings, Two Nations, One Goal: Excellence!*

# Vision

INSPIRE,  
EMPOWER, and  
PREPARE all students  
to achieve EXCELLENCE.



*Four Schools, Three Buildings, Two Nations, One Goal: Excellence!*

# District Comprehensive Improvement Plan



- Student Social and Emotional Developmental Health
- Teacher Practices and Decisions
- Family and Community Engagement
- District Leadership and Capacity
- School Leader Practices and Decisions
- Curriculum Development and Support

*Four Schools, Three Buildings, Two Nations, One Goal: Excellence!*



# Budget Development Calendar

January 22

*1st Community Budget Committee Meeting - Big Picture 5:00 pm*

February 5

*2nd Community Budget Committee Meeting - Big Picture 5:00 pm*

February 13

Budget Workshop - Administrative and Capital Budget 2020-21

Budget Environment/State Budget Update at BOE Meeting

February 27

Budget Workshop - Program and BOCES Budget 2020-21

March 26

Budget Workshop - Full draft 2020-21 Budget presented  
2020-21 Proposed Budget adopted by Board of Education  
(Mandated by April 24, 2020)

May 7

Budget Hearing - Public Presentation of Proposed Budget

May 19

Annual Budget Vote

July 1, 2020

Implement 2020-21 budget

# 2021-22 Budget Goals

- Adhere to the property tax cap %
- Create a fiscally responsible budget
- Meet current contractual obligations (salary increases, maintenance contracts, BOCES contracts, etc.)
- Fully implement district school improvement plans utilizing federal grant funds and supplementing with General Fund dollars as needed
- Hire science teacher for High School
- Begin phasing in the addition of a Social Worker in each building



# Current NY State of Affairs



# Executive Budget Proposal

- \$826 million increase in school aid - 3% increase
- The Executive Budget proposes consolidating 10 expense-based aids within Foundation Aid making it appear that we are receiving more aid than we actually are
- Traditional Foundation Aid plus community schools is 2.7% increase
  - Using Executive methodology, Foundation Aid is due \$2 billion
  - Using traditional methods, Foundation Aid is still due \$3.4 billion

# Executive Budget Proposal

## Smallest Formula Aid Increase Since 2013-14

Year	Executive Budget	Enacted Budget	Increase Between Executive and Enacted (\$)	Increase Between Executive and Enacted (%)
2012-13	\$551.8 M	\$751.8 M	\$200.0 M	36%
2013-14	\$550.3 M	\$936.6 M	\$386.6 M	70%
2014-15	\$702.8 M	\$1,120.1 M	\$417.3 M	59%
2015-16	\$1,063.0 M	\$1,299.9 M	\$236.9 M	22%
2016-17	\$961.1 M	\$1,400.8 M	\$439.7 M	46%
2017-18	\$768.4 M	\$995.4 M	\$227.0 M	30%
2018-19	\$651.4 M	\$859.1 M	\$207.7 M	32%
2019-20	\$747.6 M	\$960.90	\$213.3M	29%
2020-21	\$578.5 M			

School aid formula increases (not including grants)



# Executive Budget Proposal

- The Foundation Aid base =  
2019-20 Foundation Aid  
+ certain 2019-20 aids
- 2020-21 Foundation Aid =  
2019-20 Foundation Aid  
+ certain 2020-21 aids  
+ tiered increase  
+ community schools increase

# Executive Budget Proposal

## BUILDING AID



- The Executive Budget proposes that space that is not, “critical to the instructional program, the protection of health and safety, or other appropriate use of the facilities” not be aided
- The calculation of the enhanced Building Aid ratio will also change

# Executive Budget Proposal

## Current Aid Analysis

TYPE OF AID	2019-20	2020-21	\$ Difference	% Difference
OLD FOUNDATION FORMULA	7,160,281	7,246,446	86,165	1.20%
BOCES	835,796	897,767	61,971	7.41%
SOFTWARE	12,269	12,209	(60)	-0.49%
LIBRARY MATERIALS	5,118	5,094	(24)	-0.47%
TEXTBOOK AID	47,358	47,124	(234)	-0.49%
HARDWARE & TECHNOLOGY	15,262	15,246	(16)	-0.10%
SUPPLEMENTAL PUBLIC EXCESS	29,850	29,850	-	0.00%
COMMUNITY SCHOOLS		32,762	32,762	
NEW FOUNDATION FORMULA	8,105,934	8,286,498	180,564	2.23%
TRANSPORTATION AID	412,901	473,741	60,840	14.73%
HIGH COST EXCESS COST	180,739	190,523	9,784	5.41%
BUILDING AID	1,410,024	1,255,266	(154,758)	-10.98%
UNIVERSAL PRE-K	57,019	57,019	-	0.00%
TOTAL AID	10,166,617	10,263,047	96,430	0.95%
TOTAL AID W/O BUILDING AID	8,756,593	9,007,781	251,188	2.87%

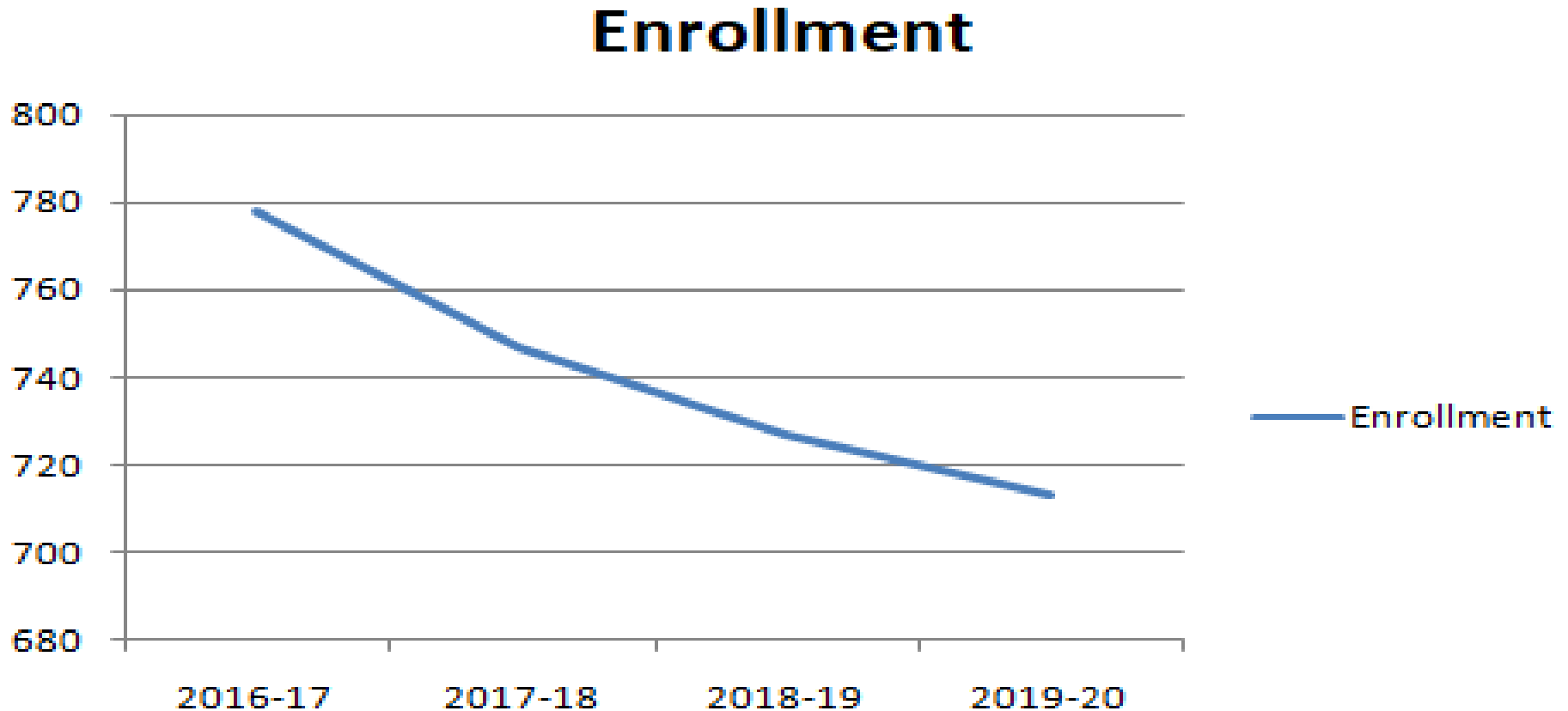
*Four Schools, Three Buildings, Two Nations, One Goal: Excellence!*





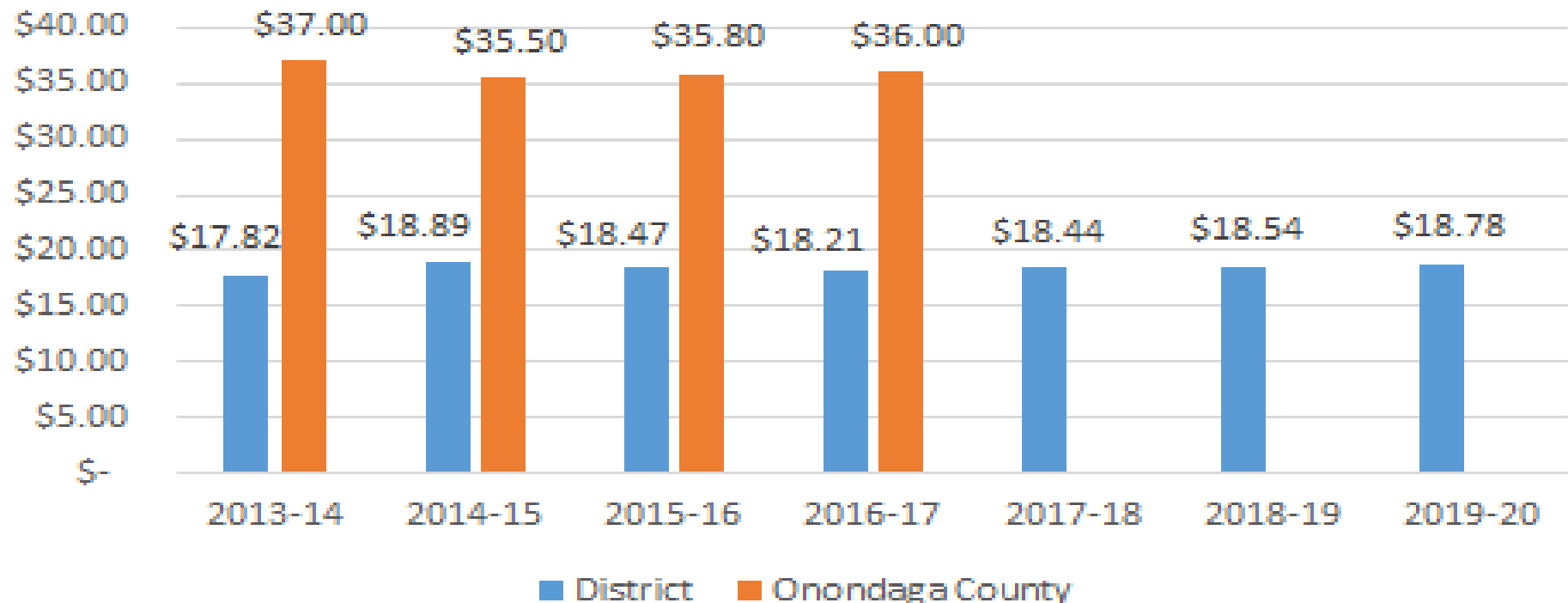
Historical Data

# Enrollment Trends

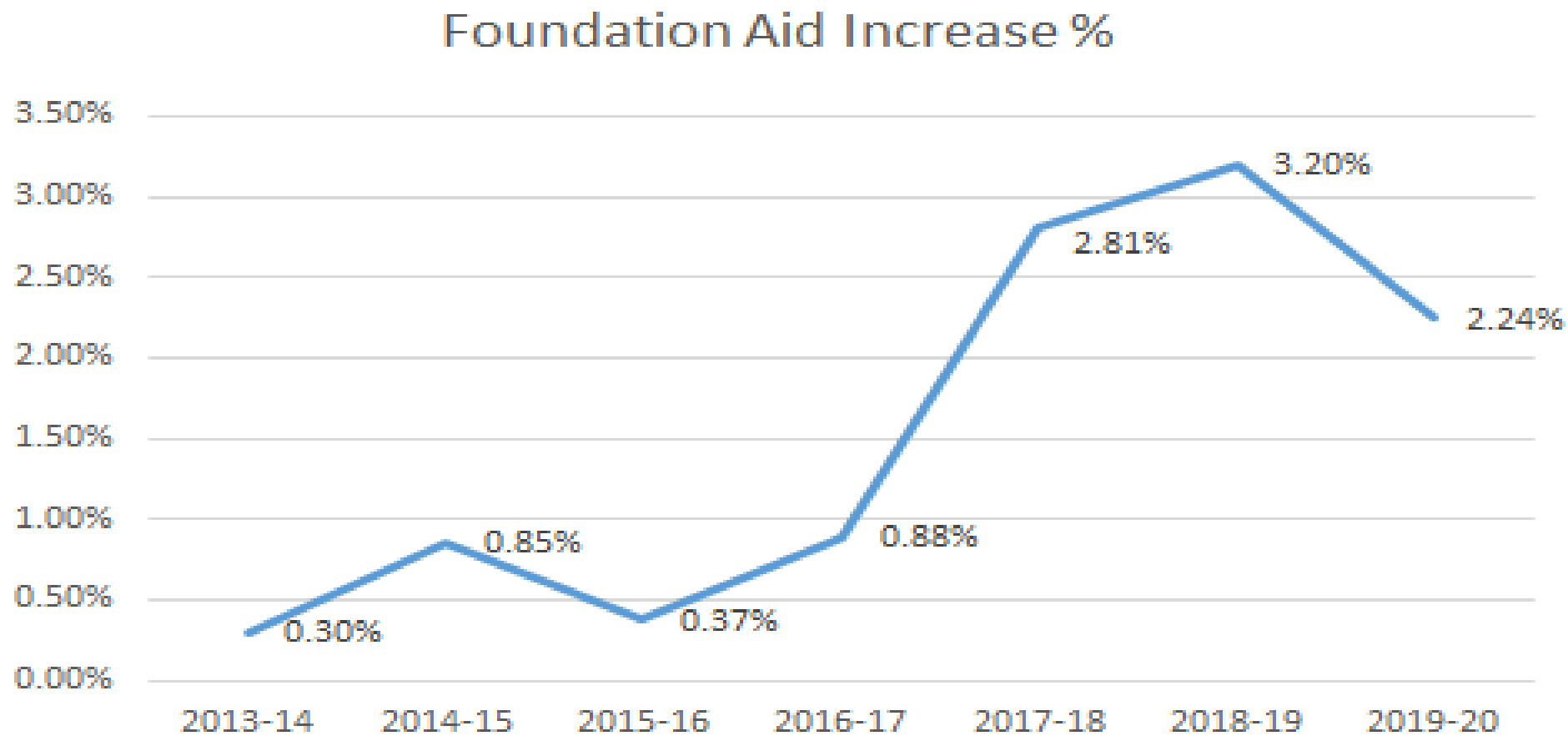


# Historical Tax Rates

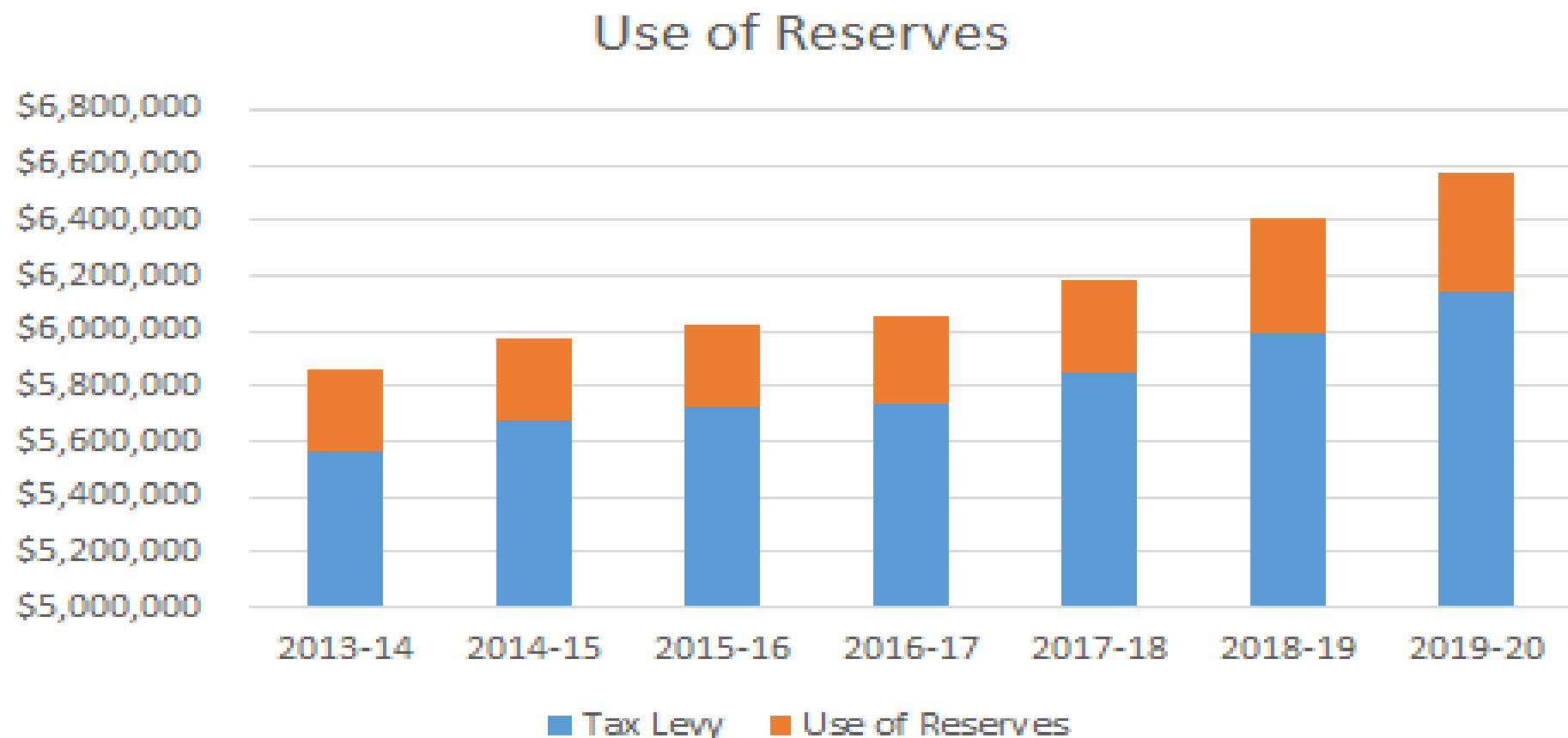
District Tax Rate compared to Onondaga County  
Based on Full Value



# Foundation Aid Increases



# Use of Reserves



# TAX LEVY LIMIT CALCULATION

## (ALSO KNOWN AS THE PROPERTY TAX CAP)

- Must follow an eight-step formula determined by N.Y.S. – It is not 2.00% (more info can be found on School District's Budget website)
- Tax Levy Limit for 2020-21 school year will be estimated once NYS determines the BOCES capital exclusion formula
- 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



# 2020-21 Budget Challenges

- 1% of our tax levy = meaning \$63,289
  - 2% levy increase = \$126,577
  - 3% levy increase = \$189,866
- Salaries increase 4.28% or \$394,410
- Health Insurance increases 7% or \$183,937
- Increasing costs if State Aid doesn't increase significantly to offset
- We have 2 older vans needing replacement as well as a sander in addition to our regular bus purchase this year - this will be funded through a 5 year bond as usual
- School Districts will eventually have to exceed the property tax cap to keep up with expenses



# Draft Budget Snapshot 2-13-2020

	Adopted 2019-2020	Proposed 2020-2021	Dollar Increase	Percent Change
Athletics	\$ 333,927	\$ 342,782	\$ 8,855	2.65%
Benefits/Debt Service	\$ 6,475,273	\$ 6,883,832	\$ 408,559	6.31%
District	\$ 717,624	\$ 731,309	\$ 13,685	1.91%
Operations	\$ 1,501,728	\$ 1,507,675	\$ 5,947	0.40%
Special Education Services	\$ 2,270,325	\$ 2,304,081	\$ 33,756	1.49%
Regular School	\$ 6,536,937	\$ 6,797,512	\$ 260,575	3.99%
Supervision	\$ 520,050	\$ 534,981	\$ 14,931	2.87%
Support (Curr., PD, Co-Curr)	\$ 186,703	\$ 192,038	\$ 5,335	2.86%
Transportation	\$ 1,024,565	\$ 1,029,717	\$ 5,152	0.50%
<b>Total Budget</b>	<b>\$ 19,567,132</b>	<b>\$ 20,323,927</b>	<b>\$ 756,795</b>	
<b>% of Increase</b>	<b>3.87%</b>			

# Board of Education/District Clerk 2-13-2020

Org	Obj	Proj	Description	2019-2020 Original Budget	2020-2021 Proposed Budget	3 Part A/P/C	% Change
<b>Board of Education</b>						<b>A</b>	
1010	400	01	CONTRACTUAL EXPENSES	\$ 10,404	\$ 10,404		0.00%
1010	401	01	CONFERENCE	\$ 650	\$ 650		0.00%
1010	490	01	SERVICES FROM BOCES	\$ 6,990	\$ 7,200		3.00%
1010	500	01	MATERIALS AND SUPPLIES	\$ 960	\$ 960		0.00%
<b>Subtotal</b>				<b>\$ 19,004</b>	<b>\$ 19,214</b>		<b>1.11%</b>
<b>District Clerk</b>						<b>A</b>	
1040	160	01	NON-INSTRUCTIONAL SALARIES	\$ 2,984	\$ 2,984		0.00%
1040	400	01	CONTRACTUAL EXPENSES	\$ 364	\$ 364		0.00%
1040	500	01	MATERIALS AND SUPPLIES	\$ 100	\$ 100		0.00%
<b>Subtotal</b>				<b>\$ 3,448</b>	<b>\$ 3,448</b>		<b>0.00%</b>
<b>District Meeting</b>						<b>A</b>	
1060	400	01	CONTRACTUAL EXPENSES	\$ 540	\$ 540		0.00%
1060	500	01	MATERIALS AND SUPPLIES	\$ 100	\$ 100		0.00%
<b>Subtotal</b>				<b>\$ 640</b>	<b>\$ 640</b>		<b>0.00%</b>

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# District Office 2-13-2020

Org	Obj	Proj	Description	2019-2020 Original Budget	2020-2021 Proposed Budget	3 Part A/P/C	% Change
<b>Subtotal</b>				<b>\$ 640</b>	<b>\$ 640</b>		<b>0.00%</b>
<b>Chief School Administration</b>						<b>A</b>	
1240	150	01	INSTRUCTIONAL SALARIES	\$ 119,988	\$ 124,188		3.50%
1240	160	01	NON-INSTRUCTIONAL SALARIES	\$ 28,493	\$ 29,348		3.00%
1240	160	01-01	NON-INSTRUCT EXTRA HOURLY	\$ 1,224	\$ 500		-59.15%
1240	160	01-02	NON-INSTRUCT OVERTIME	\$ 612	\$ 100		-83.66%
1240	400	01	CONTRACTUAL EXPENSES	\$ 7,500	\$ 7,500		0.00%
1240	401	01	CONFERENCES	\$ 1,000	\$ 1,000		0.00%
1240	500	01	MATERIALS AND SUPPLIES	\$ 2,400	\$ 2,400		0.00%
<b>Subtotal</b>				<b>\$ 161,217</b>	<b>\$ 165,036</b>		<b>2.37%</b>

# Business Office & Audit Budget 2-13-2020

Org	Obj	Proj	Description	2019-2020 Original Budget	2020-2021 Proposed Budget	3 Part A/P/C	% Change
<b>Business Administration</b>						<b>A</b>	
1310	150	01	INSTRUCTIONAL SALARIES	\$ 45,299	\$ 46,205		2.00%
1310	160	01	NON-INSTRUCTIONAL SALARIES	\$ 57,603	\$ 58,755		2.00%
1310	160	01-01	NON-INSTRUCT HOURLY & SUB	\$ 530	\$ 200		-62.26%
1310	160	01-02	NON-INSTRUCTIONAL OVERTIME	\$ 636	\$ 200		-68.55%
1310	400	01	CONTRACTUAL EXPENSES	\$ 22,000	\$ 14,395		-34.57%
1310	401	01	CONFERENCES	\$ 500	\$ 500		0.00%
1310	490	01	SERVICES FROM BOCES	\$ 29,820	\$ 37,425		25.50%
1310	500	01	MATERIALS AND SUPPLIES	\$ 812	\$ 812		0.00%
<b>Subtotal</b>				<b>\$ 157,200</b>	<b>\$ 158,492</b>		<b>0.82%</b>
<b>Auditing</b>						<b>A</b>	
1320	160	01	NON-INSTRUCTIONAL SALARIES	\$ 2,913	\$ 3,000		2.99%
1320	400	01	CONTRACTUAL EXPENSES	\$ 20,250	\$ 20,250		0.00%
<b>Subtotal</b>				<b>\$ 23,163</b>	<b>\$ 23,250</b>		<b>0.38%</b>

# Business Office Budget 2-13-2020

Org	Obj	Proj	Description	2019-2020 Original Budget	2020-2021 Proposed Budget	3 Part A/P/C	% Change
<b>Treasurer</b>						<b>A</b>	
1325	160	01	NON-INSTRUCTIONAL SALARIES	\$ 30,951	\$ 30,951		0.00%
<b>Subtotal</b>				<b>\$ 30,951</b>	<b>\$ 30,951</b>		<b>0.00%</b>
<b>Tax Collector</b>						<b>A</b>	
1330	160	01	SUPPORT STAFF SALARIES	\$ 4,481	\$ 4,615		2.99%
1330	400	01	CONTRACTUAL EXPENSES	\$ 2,800	\$ 2,800		0.00%
1330	500	01	MATERIALS AND SUPPLIES	\$ 1,000	\$ 1,000		0.00%
<b>Subtotal</b>				<b>\$ 8,281</b>	<b>\$ 8,415</b>		<b>1.62%</b>
<b>Purchasing</b>						<b>A</b>	
1345	150	01	INSTRUCTIONAL SALARIES	\$ 30,199	\$ 30,199		0.00%
<b>Subtotal</b>				<b>\$ 30,199</b>	<b>\$ 30,199</b>		<b>0.00%</b>

# Legal & Personnel Budget 2-13-2020

Org	Obj	Proj	Description	2019-2020 Original Budget	2020-2021 Proposed Budget	3 Part A/P/C	% Change
<b>Legal</b>						<b>A/P</b>	
1420	400	01	CONTRACTUAL EXPENSES	\$ 36,601	\$ 37,333	A/P	2.00%
1420	401	01	CONTRACTUAL EXPENSES -BOND COUNSEL	\$ 3,200	\$ 3,200	A/P	0.00%
<b>Subtotal</b>				<b>\$ 39,801</b>	<b>\$ 40,533</b>		<b>1.84%</b>
<b>Personnel</b>						<b>A</b>	
1430	400	01	CONTRACTUAL EXPENSES	\$ 1,500	\$ 1,500		0.00%
1430	490	01	SERVICES FROM BOCES	\$ 29,148	\$ 29,927		2.67%
<b>Subtotal</b>				<b>\$ 30,648</b>	<b>\$ 31,427</b>		<b>2.54%</b>
<b>Public Information</b>						<b>A</b>	
1480	160	01	NON-INSTRUCTIONAL SALARIES	\$ 4,376	\$ 4,376		0.00%
1480	400	01	CONTRACTUAL EXPENSES	\$ 9,375	\$ 9,375		0.00%
1480	500	01	MATERIALS AND SUPPLIES	\$ 150	\$ 150		0.00%
<b>Subtotal</b>				<b>\$ 13,901</b>	<b>\$ 13,901</b>		<b>0.00%</b>

# Central Printing & Mailing Budget 2-13-2020

Org	Obj	Proj	Description	2019-2020 Original Budget	2020-2021 Proposed Budget	3 Part A/P/C	% Change
<b>Central Printing and Mailing</b>						A	
1660	500	01	CENTRAL STOREROOM SUPPLIES & MATERIALS	\$ 1,900			-100.00%
1670	400	01	CONTRACTUAL EXPENSES	\$ 18,350	\$ 8,600		-53.13%
1670	490	01	SERVICES FROM BOCES	\$ 46,870	\$ 58,101		23.96%
1670	500	01	MATERIALS AND SUPPLIES	\$ 1,200	\$ 1,200		0.00%
<b>Subtotal</b>				<b>\$ 68,320</b>	<b>\$ 67,901</b>		<b>-0.61%</b>

# Other Administrative Budget 2-13-2020

Org	Obj	Proj	Description	2019-2020 Original Budget	2020-2021 Proposed Budget	3 Part A/P/C	% Change
<b>Unallocated Insurance</b>						A	
1910	400	01	CONTRACTUAL EXPENSES	\$ 62,000	\$ 63,240		2.00%
Subtotal				\$ 62,000	\$ 63,240		2.00%
<b>Assessments on School Property</b>						A	
1950	400	01	CONTRACTUAL EXPENSES	\$ 1,000	\$ 1,000		0.00%
1950	445	01	APPRAISALS EXPENSES	\$ 2,500	\$ 1,000		-60.00%
Subtotal				\$ 3,500	\$ 2,000		-42.86%
<b>Refund on Real Property Tax</b>						A	
1964	400	01	CONTRACTUAL EXPENSES	\$ 4,000	\$ 9,500		137.50%
Subtotal				\$ 4,000	\$ 9,500		137.50%
<b>BOCES Administrative Charges</b>						A	
1981	490	01	SERVICES FROM BOCES	\$ 53,759	\$ 55,372		3.00%
1983	490	01	SERVICES FROM BOCES	\$ 6,592	\$ 6,790		3.00%
1989	400	01	UNALLOCATED ITEMS	\$ 1,000	\$ 1,000		0.00%
Subtotal				\$ 61,351	\$ 63,162		2.95%
<b>TOTALS</b>				<b>\$ 717,624</b>	<b>\$ 731,309</b>		<b>1.91%</b>



# Instructional Supervision Budget 2-13-2020

Org	Obj	Proj	Description	2019-2020 Original Budget	2020-2021 Proposed Budget	3 Part A/P/C	% Change
<b>Supervision—Regular School</b>						<b>A</b>	
2020	150	01	INSTRUCTIONAL SALARIES	\$ 397,488	\$ 409,413		3.00%
2020	160	01	CLERICAL SALARIES	\$ 110,118	\$ 113,422		3.00%
2020	160	01-01	CLERICAL HOURLY	\$ 3,395	\$ 3,497		3.00%
2020	160	01-02	CLERICAL OVERTIME	\$ 1,000	\$ 500		-50.00%
2020	400	02	CONTRACTUAL EXPENSES	\$ 2,700	\$ 2,800		3.70%
2020	401	02	CONFERENCES	\$ 2,749	\$ 2,749		0.00%
2020	500	02	MATERIALS AND SUPPLIES	\$ 2,600	\$ 2,600		0.00%
Subtotal				\$ 520,050	\$ 534,981		2.87%
TOTALS				\$ 520,050	\$ 534,981		2.87%

# Curriculum Development & Research 2-13-20

Org	Obj	Proj	Description	2019-2020 Original Budget	2020-2021 Proposed Budget	3 Part A/P/C	% Change
<b>Curriculum Development</b>						A	
2010	121	01	CURR DEV/SUP - CURRICULUM LEADER	\$ 4,645	\$ 4,738		2.00%
2010	130	01	CURR DEV/SUP -INSTRUCT STIPEND HRLY	\$ 42,732	\$ 43,587		2.00%
<b>Subtotal</b>				<b>\$ 47,377</b>	<b>\$ 48,325</b>		<b>2.00%</b>
<b>Research, Planning and Evaluation</b>						A	
2060	400	01	CONTRACTUAL EXPENSES	\$ 1,000	\$ 500		-50.00%
2060	490	01	SERVICES FROM BOCES	\$ 43,206	\$ 50,462		16.79%
<b>Subtotal</b>				<b>\$ 44,206</b>	<b>\$ 50,962</b>		<b>15.28%</b>

# Operations and Facilities Budget 2-13-2020

Org	Obj	Proj	Description	2019-2020 Original Budget	2020-2021 Proposed Budget	3 Part A/P/C	% Change
<b>Operation &amp; Maintenance</b>						<b>C</b>	
1620	160	01	NON-INSTRUCTIONAL SALARIES	\$ 351,749	\$ 372,854		6.00%
1620	160	01-01	HOURLY & SUBS	\$ 48,074	\$ 49,516		3.00%
1620	160	01-02	OVERTIME	\$ 16,236	\$ 16,642		2.50%
1620	160	01-03	SECURITY	\$ 98,560	\$ 101,517		3.00%
1620	200	01-06	EQUIPMENT	\$ 8,250	\$ 8,250		0.00%
1620	400	01-05	CONTRACTUAL EXPENSES	\$ 96,272	\$ 96,272		0.00%
1620	401	01	STAFF DEVELOPMENT	\$ 600	\$ 600		0.00%
1620	422	02	NATURAL GAS	\$ 113,025	\$ 102,025		-9.73%
1620	425	02	ELECTRIC	\$ 217,500	\$ 205,500		-5.52%
1620	427	01	CELL PHONE	\$ 4,700	\$ 4,700		0.00%
1620	490	01	SERVICES FROM BOCES	\$ 95,766	\$ 96,655		0.93%
1620	500	01	MATERIALS AND SUPPLIES	\$ 32,000	\$ 32,000		0.00%
<b>Subtotal</b>				<b>\$ 1,082,732</b>	<b>\$ 1,086,531</b>		<b>0.35%</b>



# Maintenance Budget 2-13-2020

Org	Obj	Proj	Description	2019-2020 Original Budget	2020-2021 Proposed Budget	3 Part A/P/C	% Change
<b>Maintenance</b>						<b>C</b>	
1621	160	01	NON-INSTRUCTIONAL SALARIES	\$ 146,580	\$ 148,046		1.00%
1621	160	01-01	HOURLY & SUBS	\$ 9,000	\$ 9,000		0.00%
1621	160	01-02	OVERTIME	\$ 7,000	\$ 7,000		0.00%
1621	200	01	EQUIPMENT	\$ 6,000	\$ 6,000		0.00%
1621	400	01	CONTRACTUAL EXPENSES	\$ 165,600	\$ 165,600		0.00%
1621	401	01	STAFF DEVELOPMENT	\$ 750	\$ 750		0.00%
1621	490	01	SERVICES FROM BOCES	\$ 27,733	\$ 28,415		2.46%
1621	500	01	MATERIALS AND SUPPLIES	\$ 35,034	\$ 35,034		0.00%
1621	502	01	MATERIALS AND SUPPLIES	\$ 21,299	\$ 21,299		0.00%
Subtotal				\$ 418,996	\$ 421,144		0.51%
TOTALS				\$ 1,501,728	\$ 1,507,675		0.40%



# Debt Service Budget 2-13-2020

Org	Obj	Proj	Description	2019-2020 Original Budget	2020-2021 Proposed Budget	3 Part A/P/C	% Change
<b>Debt Service</b>						<b>C</b>	
9731	700	00	BAN INTEREST	\$ -	\$ -		#DIV/0!
9711	610	01	CONSTRUCTION PRINCIPAL	\$ 1,105,000	\$ 1,124,031		1.72%
9711	710	01	CONSTRUCTION INTEREST	\$ 478,725	\$ 627,490		31.08%
9712	620	01	BUS BOND PRINCIPAL	\$ 245,000	\$ 260,000		6.12%
9712	720	01	BUS BOND INTEREST	\$ 21,461	\$ 17,502		-18.45%
<b>Subtotal</b>				<b>\$ 1,850,186</b>	<b>\$ 2,029,023</b>		<b>9.67%</b>

# Interfund Transfers Budget 2-13-2020

Org	Obj	Proj	Description	2019-2020 Original Budget	2020-2021 Proposed Budget	3 Part A/P/C	% Change
<b>Interfund Transfer</b>						<b>C</b>	
9901	930		SCHOOL LUNCH FUND	\$ -	\$ -		#DIV/0!
9901	950		SPECIAL AID FUND	\$ -	\$ -		#DIV/0!
9901	900		CAPITAL FUND	\$ 100,000	\$ 100,000		0.00%
<b>Subtotal</b>				<b>\$ 100,000</b>	<b>\$ 100,000</b>		<b>0.00%</b>
<b>TOTALS</b>				<b>\$ 6,475,273</b>	<b>\$ 6,883,832</b>		<b>6.31%</b>



# Capital Outlay 2020-21

- \$100,000 per building each year
- Must go through the regular building aid process
- Allows for the aid to be in next year's funding rather than spread out over 15 years
- Project Scope: High School floor replacement



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# Questions

## Questions about the 2020-21 Administrative and Capital Budget?

