



LaFayette Central School District

2020-21 Program & BOCES Budget Presentation

February 27, 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!



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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 P.M.

February 5

2nd Community Budget Committee Meeting - Big Picture 5:00 P.M.

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

2020-21 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



2020-21 Budget Comments



As new information develops, the expenditure budget may have minor updates made between now and when the Board of Education adopts the budget.

Example: BOCES costs were finalized after the Administrative and Capital Budget Presentation took place, so some minor changes have been made.

Home Teaching/Occ Education/Summer School/Library & Audiovisual 2/27/2020

Occupational Education increased due to higher enrollment in BOCES programs

Teaching-Special Schools decreased due to a reclassification to the Special Education budget

Library BOCES costs increased due to changes in service requests

| Org | Obj | Proj | Description | 2019-2020 Original Budget | 2020-2021 Proposed Budget | 3 Part A/P/C | % Change |
|-----------------------------------|-----|-------|------------------------|---------------------------------|---------------------------------|-----------------|----------|
| Occupational Education | | | | | | P | |
| 2280 | 490 | 01-06 | SERVICES FROM BOCES | \$ 78,079 | \$ 89,962 | | 15.22% |
| Subtotal | | | | \$ 78,079 | \$ 89,962 | | 15.22% |
| Teaching - Special Schools | | | | | | P | |
| 2330 | 490 | 01-06 | SERVICES FROM BOCES | \$ 20,731 | \$ 6,989 | | -66.29% |
| Subtotal | | | | \$ 20,731 | \$ 6,989 | | -66.29% |
| Library & Audiovisual | | | | | | P | |
| 2610 | 150 | 01-06 | INSTRUCTIONAL SALARIES | \$ 127,642 | \$ 130,329 | | |
| 2610 | 160 | 01-06 | SUPPORT STAFF SALARIES | \$ 231 | \$ 238 | | 3.03% |
| 2611 | 400 | 01-06 | CONTRACTUAL EXPENSES | \$ 600 | \$ 600 | | 0.00% |
| 2611 | 490 | 01-06 | SERVICES FROM BOCES | \$ 38,390 | \$ 43,488 | | 13.28% |
| 2611 | 500 | 01-06 | MATERIALS AND SUPPLIES | \$ 1,400 | \$ 1,400 | | 0.00% |
| 2611 | 503 | 01-06 | PERIODICALS | \$ 18,000 | \$ 18,000 | | 0.00% |
| 2612 | 490 | 01-06 | SERVICES FROM BOCES | \$ 21,052 | \$ 20,467 | | -2.78% |
| Subtotal | | | | \$ 207,315 | \$ 214,522 | | 3.48% |

Computers/Guidance/Health Services Budget 2/27/2020

BOCES Guidance costs
decreased due to combining
Naviance into a bundle

| Org | Obj | Proj | Description | 2019-2020 Original Budget | 2020-2021 Proposed Budget | 3 Part A/P/C | % Change |
|------------------------|-----|-------|--------------------------|---------------------------------|---------------------------------|-----------------|--------------|
| Computers | | | | | | P | |
| 2630 | 150 | 01-06 | CAI - INSERVICE HOURLY | \$ 1,656 | \$ 1,706 | | |
| 2630 | 160 | 01-06 | NON-INSTRUCTIONAL HOURLY | \$ 43,295 | \$ 44,161 | | |
| 2630 | 400 | 01-06 | CONTRACTUAL EXPENSES | \$ 32,500 | \$ 32,500 | | 0.00% |
| 2630 | 220 | 01-06 | HARDWARE | \$ 950 | \$ 950 | | 0.00% |
| 2630 | 460 | 01-06 | SOFTWARE | \$ 11,500 | \$ 11,500 | | 0.00% |
| 2630 | 490 | 01-06 | SERVICES FROM BOCES | \$ 401,798 | \$ 409,265 | | 1.86% |
| Subtotal | | | | \$ 491,699 | \$ 500,082 | | 1.70% |
| Guidance | | | | | | P | |
| 2810 | 150 | 01-06 | INSTRUCTIONAL SALARIES | \$ 219,981 | \$ 224,381 | | |
| 2810 | 160 | 01-06 | CLERICAL SALARIES | \$ 39,903 | \$ 41,093 | | 2.98% |
| 2810 | 400 | 01-06 | CONTRACTUAL EXPENSES | \$ 6,000 | \$ 6,000 | | 0.00% |
| 2810 | 490 | 01-06 | SERVICES FROM BOCES | \$ 15,700 | \$ 12,613 | | -19.66% |
| 2810 | 500 | 01-06 | MATERIALS AND SUPPLIES | \$ 1,000 | \$ 1,000 | | 0.00% |
| Subtotal | | | | \$ 282,584 | \$ 285,087 | | 0.89% |
| Health Services | | | | | | P | |
| 2815 | 160 | 01-06 | NURSES SALARIES | \$ 80,317 | \$ 81,923 | | |
| 2815 | 160 | 01-06 | NON-INSTRUCTIONAL HOURLY | \$ 580 | \$ 595 | | |
| 2815 | 400 | 01-06 | CONTRACTUAL EXPENSES | \$ 10,700 | \$ 10,700 | | 0.00% |
| 2815 | 408 | 01-06 | SCHOOL/SPORTS EXAMS | \$ 800 | \$ 800 | | 0.00% |
| 2815 | 500 | 01-06 | MATERIALS AND SUPPLIES | \$ 2,850 | \$ 2,850 | | 0.00% |
| Subtotal | | | | \$ 95,247 | \$ 96,868 | | 1.70% |
| TOTALS | | | | \$ 6,536,937 | \$ 6,756,301 | | 3.36% |

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

Special Education Budget 2/27/2020

BOCES special education services increase due to programming needs for students

Decreased tuition charges from other school districts

| Org | Obj | Proj | Description | 2019-2020 Original Budget | 2020-2021 Proposed Budget | 3 Part A/P/C | % Change |
|---|-----|-------|-----------------------------|---------------------------------|---------------------------------|-----------------|--------------|
| Program for Handicapped Students | | | | | | P | |
| 2250 | 150 | 01 | INSTRUCTIONAL SALARIES | \$ 625,885 | \$ 644,662 | | |
| 2250 | 150 | 01-01 | INSTRUCTIONAL HOURLY | \$ 3,000 | \$ 3,000 | | 0.00% |
| 2250 | 160 | 01 | TEACHING ASSISTANT SALARIES | \$ 461,295 | \$ 470,521 | | |
| 2250 | 160 | 01-01 | CLERICAL HOURLY | \$ 22,076 | \$ 22,738 | | 3.00% |
| 2250 | 200 | 01 | EQUIPMENT | \$ 7,000 | \$ 7,000 | | 0.00% |
| 2250 | 400 | 01 | CONTRACTUAL EXPENSES | \$ 20,000 | \$ 20,000 | | 0.00% |
| 2250 | 401 | 01 | CONFERENCES | \$ 1,700 | \$ 1,700 | | 0.00% |
| 2250 | 440 | 01 | STAFF DEVELOPMENT | \$ - | \$ 5,000 | | #DIV/0! |
| 2250 | 460 | 01 | SOFTWARE | \$ 5,000 | \$ 5,000 | | 0.00% |
| 2250 | 470 | 01 | TUITIONS | \$ 55,000 | \$ 40,000 | | -27.27% |
| 2250 | 490 | 01 | SERVICES FROM BOCES | \$ 931,416 | \$ 971,416 | | 4.03% |
| 2250 | 500 | 01 | MATERIALS AND SUPPLIES | \$ 11,000 | \$ 11,000 | | 0.00% |
| Subtotal | | | | \$ 2,145,768 | \$ 2,202,037 | | 2.62% |
| Psychological Services | | | | | | P | |
| 2820 | 150 | 01 | INSTRUCTIONAL SALARIES | \$ 123,857 | \$ 126,334 | | |
| 2820 | 400 | 05 | CONTRACTUAL EXP HS | \$ 450 | \$ 450 | | 0.00% |
| 2820 | 500 | 02 | MATERIALS AND SUPPLIES | \$ 250 | \$ 250 | | 0.00% |
| Subtotal | | | | \$ 124,557 | \$ 127,034 | | |
| TOTALS | | | | \$ 2,270,325 | \$ 2,329,071 | | 2.59% |

In-Service/Co-Curricular/Wellness Center Budget 2/27/2020

Reduced contractual expenses
due to more use of BOCES
services

BOCES Professional
Development costs increased
to support school improvement
efforts

Reduced in-service training
contractual expenses due to
more use of BOCES

Reduced Civic Activities
contractual expenses

| Org | Obj | Proj | Description | 2019-2020 Original Budget | 2020-2021 Proposed Budget | 3 Part A/P/C | % Change |
|--|-----|------|-------------------------------------|---------------------------------|---------------------------------|-----------------|----------------|
| Curriculum Development | | | | | | 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% |
| Subtotal | | | | \$ 47,377 | \$ 48,325 | | 2.00% |
| Research, Planning and Evaluation | | | | | | A | |
| 2060 | 400 | 01 | CONTRACTUAL EXPENSES | \$ 1,000 | \$ 500 | | -50.00% |
| 2060 | 490 | 01 | SERVICES FROM BOCES | \$ 43,206 | \$ 50,462 | | 16.79% |
| Subtotal | | | | \$ 44,206 | \$ 50,962 | | 15.28% |
| In-service Training and Instruction | | | | | | P | |
| 2070 | 130 | 01 | IN-SERV STIPENDS HOURLY | \$ - | \$ - | | #DIV/0! |
| 2070 | 400 | 01 | CONTRACTUAL EXPENSES | \$ 2,661 | \$ 1,500 | | -43.63% |
| 2070 | 500 | 01 | MATERIALS AND SUPPLIES | \$ 1,500 | \$ 1,500 | | 0.00% |
| Subtotal | | | | \$ 4,161 | \$ 3,000 | | -27.90% |
| CoCurricular Activities | | | | | | P | |
| 2850 | 150 | 01 | INSTRUCTIONAL SALARIES | \$ 85,751 | \$ 85,751 | | |
| 2850 | 400 | 01 | CONTRACTUAL EXPENSES | \$ 3,000 | \$ 3,000 | | 0.00% |
| Subtotal | | | | \$ 88,751 | \$ 88,751 | | 0.00% |
| Civic Activities | | | | | | P | |
| 8060 | 400 | 01 | CONTRACTUAL EXPENSES | \$ 2,208 | \$ 1,000 | | -54.71% |
| Subtotal | | | | \$ 2,208 | \$ 1,000 | | -54.71% |
| TOTALS | | | | \$ 186,703 | \$ 192,038 | | 2.86% |

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



Transportation Budget 2-27-2020

Reduced liability insurance due to premium savings with new vendor

Repair parts continue to increase at a significant cost to the district. It remains important to continue our bus replacement plan in a consistent manner.

Contract transportation costs have been consistently below budget

| Org | Obj | Proj | Description | 2019-2020 Original Budget | 2020-2021 Proposed Budget | 3 Part A/P/C | % Change |
|---|---------|-------|----------------------------|---------------------------------|---------------------------------|-----------------|----------------|
| District Transportation Services | | | | | | A/P/C | |
| 5510 | 160 | 01 | TRANS SUPERVISOR SALARY | \$ 55,620 | \$ 56,732 | P | 2.00% |
| 5510 | 160 | 01 | TRANS DISPATCHER/CLERICAL | \$ 52,396 | \$ 52,396 | P | 0.00% |
| 5510 | 162 | 01 | BUS AIDES SALARIES | \$ 22,987 | \$ 23,217 | P | 1.00% |
| 5510 | 165 | 01 | DRIVER/MECHANICAL SALARIES | \$ 100,836 | \$ 101,844 | P | 1.00% |
| 5510 | 185 | 01 | SUB BUS DRIVER SALARIES | \$ 29,420 | \$ 30,303 | P | 3.00% |
| 5510 | 187-189 | 01-02 | BUS DRIVERS | \$ 475,726 | \$ 485,828 | A | 2.12% |
| 5510 | 200 | 01 | FURNITURE/EQUIPMENT | \$ 1,500 | \$ 1,500 | P | 0.00% |
| 5510 | 400 | 01 | CONTRACTUAL EXPENSES | \$ 22,440 | \$ 23,113 | C | 3.00% |
| 5510 | 412 | 01 | LIABILITY INSURANCE | \$ 33,000 | \$ 25,000 | P | -24.24% |
| 5510 | 463 | 01 | LAUNDRY/DRY CLEANING | \$ 2,040 | \$ 2,101 | P | 2.99% |
| 5510 | 487 | 01 | TRAVEL EXPENSES | \$ 1,500 | \$ 1,545 | P | 3.00% |
| 5510 | 490 | 01 | BOCES BUS DRIVER TRAINING | \$ 3,121 | \$ 3,099 | P | -0.70% |
| 5510 | 500 | 01 | MATERIALS AND SUPPLIES | \$ 3,500 | \$ 3,605 | P | 3.00% |
| 5510 | 570 | 01 | AUTO SUPPLIES | \$ 41,792 | \$ 48,061 | P | 15.00% |
| 5510 | 571 | 01 | GAS/DIESEL FUEL | \$ 120,000 | \$ 123,600 | P | 3.00% |
| 5510 | 572 | 01 | OIL & LUBE | \$ 618 | \$ 4,120 | P | 3.00% |
| 5510 | 573 | 01 | TIRES | \$ 618 | \$ 8,774 | P | 3.01% |
| Subtotal | | | | \$ 978,396 | \$ 994,838 | | 1.68% |
| Transportation Building | | | | | | P | |
| 5530 | 400 | 01 | CONTRACTUAL EXPENSES | \$ 11,000 | \$ 11,000 | | 0.00% |
| 5530 | 422 | 01 | CONTRACTUAL EXPENSES | \$ 7,000 | \$ 7,000 | | 0.00% |
| 5530 | 425 | 01 | CONTRACTUAL EXPENSES | \$ 21,012 | \$ 21,012 | | 0.00% |
| 5530 | 427 | 01 | CONTRACTUAL EXPENSES | \$ 1,700 | \$ 1,700 | | 0.00% |
| 5530 | 500 | 01 | MATERIALS AND SUPPLIES | \$ 1,500 | \$ 1,500 | | 0.00% |
| Subtotal | | | | \$ 42,212 | \$ 42,212 | | 0.00% |
| Contract Transportation and Services | | | | | | P | |
| 5540 | 400 | 01 | CONTRACTUAL EXPENSES | \$ 1,000 | \$ 200 | | -80.00% |
| 5550 | 400 | 01 | CONTRACTUAL EXPENSES | \$ 1,000 | \$ 200 | | -80.00% |
| Subtotal | | | | \$ 2,000 | \$ 400 | | -80.00% |
| BOCES Transportation | | | | | | P | |
| 5581 | 490 | 01 | TRANS SERVICE- BOCES | \$ 1,957 | \$ 1,957 | | 0.00% |
| Subtotal | | | | \$ 1,957 | \$ 1,957 | | 0.00% |
| TOTALS | | | | \$ 1,024,565 | \$ 1,039,407 | | 1.45% |

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Athletics Budget 2/27/2020

We need to continue to restore the uniform budget to line up with replacement needs

| Org | Obj | Proj | Description | 2019-2020 Original Budget | 2020-2021 Proposed Budget | 3 Part A/P/C | % Change |
|-----------------------------------|-----|-------|----------------------------|---------------------------------|---------------------------------|-----------------|--------------|
| InterScholastic Activities | | | | | | P | |
| 2855 | 150 | 01 | INSTRUCTIONAL SALARIES | \$ 223,414 | \$ 227,882 | | 2.00% |
| 2855 | 160 | 01 | NON-INSTRUCTIONAL SALARIES | \$ 44,689 | \$ 45,583 | | 2.00% |
| 2855 | 160 | 01-01 | CLERICAL HOURLY | \$ 1,471 | \$ 1,500 | | 1.97% |
| 2855 | 200 | 01 | EQUIPMENT | \$ 6,000 | \$ 6,000 | | 0.00% |
| 2855 | 400 | 01 | CONTRACTUAL EXPENSES | \$ 12,735 | \$ 12,735 | | 0.00% |
| 2855 | 401 | 01 | CONFERENCES | \$ 500 | \$ 500 | | 0.00% |
| 2855 | 407 | 01 | OFFICIALS | \$ 35,816 | \$ 36,532 | | 2.00% |
| 2855 | 427 | 01 | TELEPHONE | \$ 500 | \$ 500 | | 0.00% |
| 2855 | 500 | 01 | MATERIALS AND SUPPLIES | \$ 4,000 | \$ 4,000 | | 0.00% |
| 2855 | 563 | 01 | UNIFORMS | \$ 2,252 | \$ 5,000 | | 122.02% |
| 2855 | 564 | 01 | HEALTH SUPPLIES | \$ 2,550 | \$ 2,550 | | 0.00% |
| Subtotal | | | | \$ 333,927 | \$ 342,782 | | 2.65% |
| TOTALS | | | | \$ 333,927 | \$ 342,782 | | 2.65% |

Benefits Budget 2/27/2020

Workers' compensation costs increased substantially this year and will again next year due to claims history

Health insurance costs continue to increase at about 7 - 8% annually

| Org | Obj | Proj | Description | 2019-2020 Original Budget | 2020-2021 Proposed Budget | 3 Part A/P/C | % Change |
|--|-----|------|-------------------|---------------------------------|---------------------------------|-----------------|-------------|
| Employee Retirement | | | | | | A/P/C | |
| 9010 | 810 | 01 | EMPLOYEE BENEFITS | \$ 260,343 | \$ 265,550 | | 2.00% |
| Subtotal | | | | \$ 260,343 | \$ 265,550 | | 2.00% |
| Teacher Retirement | | | | | | A/P/C | |
| 9020 | 820 | 01 | EMPLOYEE BENEFITS | \$ 737,229 | \$ 751,974 | | 2.00% |
| Subtotal | | | | \$ 737,229 | \$ 751,974 | | 2.00% |
| Social Security | | | | | | A/P/C | |
| 9030 | 830 | 01 | EMPLOYEE BENEFITS | \$ 734,905 | \$ 749,603 | | 2.00% |
| Subtotal | | | | \$ 734,905 | \$ 749,603 | | 2.00% |
| Wkmns Compensation | | | | | | A/P/C | |
| 9040 | 870 | 01 | EMPLOYEE BENEFITS | \$ 99,307 | \$ 120,000 | | 20.84% |
| Subtotal | | | | \$ 99,307 | \$ 120,000 | | 20.84% |
| Unemployment Insurance | | | | | | A/P/C | |
| 9050 | 865 | 01 | EMPLOYEE BENEFITS | \$ 13,000 | \$ 13,000 | | 0.00% |
| Subtotal | | | | \$ 13,000 | \$ 13,000 | | 0.00% |
| Health, Dental,Vision Insurance | | | | | | A/P/C | |
| 9060 | 150 | 01 | HEALTH INCENTIVE | \$ 8,400 | \$ 8,400 | | 0.00% |
| 9060 | 840 | 01 | HEALTH INSURANCE | \$ 2,627,678 | \$ 2,811,615 | | 7.00% |
| 9061 | 845 | 01 | VISION INSURANCE | \$ 5,228 | \$ 5,280 | | 0.99% |
| 9061 | 850 | 01 | DENTAL INSURANCE | \$ 38,997 | \$ 39,387 | | 1.00% |
| Subtotal | | | | \$ 2,680,303 | \$ 2,864,682 | | 6.88% |

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Draft Budget Snapshot 2/27/2020

| | 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 | \$ 6,893,832 | \$ 418,559 | 6.46% |
| District | \$ 717,624 | \$ 728,164 | \$ 10,540 | 1.47% |
| Operations | \$ 1,501,728 | \$ 1,507,675 | \$ 5,947 | 0.40% |
| Special Education Services | \$ 2,270,325 | \$ 2,329,071 | \$ 58,746 | 2.59% |
| Regular School | \$ 6,536,937 | \$ 6,756,301 | \$ 219,364 | 3.36% |
| 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 | \$ 1,039,407 | \$ 14,842 | 1.45% |
| Total Budget | \$ 19,567,132 | \$ 20,324,251 | \$ 757,119 | |
| % of Increase | 3.87% | | | |

Bus Proposition

| | | |
|---------------------|---|--|
| \$223,359.22 | 2 | 66 Passenger Buses (2009) - \$111,679.61 each |
| \$ 85,463.00 | 2 | Suburbans - to replace vans (2009 & 2010) that will not pass inspection after this year - \$42,731.50 each |
| \$ 111,637.79 | 1 | salt truck (2012) (maintenance vehicle) |
| <u>\$ 38,035.00</u> | 1 | mail van (2008) (maintenance vehicle) |
| \$ 458,495.01 | | |

Assumes 68% of purchase is aidable at the current transportation aid ratio of 82.3%. Local share is estimated at \$215,710 spread over 5 years = \$43,142 per year. \$13,805 or 32% of this amount represents the portion attributable to the maintenance vehicle purchases.



Questions

Questions about the 2020-21
Program and BOCES Budget?

