

**2019-2020 Budget Development
Community Budget Meeting #3
February 4, 2019**



Agenda

- Review of budget timeline
- Review of feedback from last meeting
- Review of administrative and capital budget
- Review of program and boces
- Review of revenue and tax levy
- Questions/comments



Budget Planning

Striking a Balance Between Mission/Strategic Plan and Available Resources

- Students' needs first – preserve educational opportunities
- Listen to our community
- Recognize that we have budget constraints - Tax Cap (31% of budget revenues come from property taxes) and State Aid (62% of revenues)

Budget Timeline

Budget Development Timeline

- January 7 – 1st Community Budget Committee Meeting & NYS Executive Budget Deadline
- January 2018 – NYS Executive Budget
- January 24 – Budget Environment/State Budget Update at Board of Education Meeting
- January 28– 2nd Community Budget Committee Meeting
- February 4 – 3rd Community Budget Committee Meeting
- Feb 7 – Board of Education Budget Workshop – Administrative and Capital Budgets

Budget Timeline

Budget Development Timeline

- March 14 – Board of Education Budget Workshop – Program and BOCES Budgets
- March 28 – Board of Education Budget Workshop – Revenue Budget and Tax Levy Limit
- April 11 – Board of Education Full Budget Draft Review and Adoption
- May 9 – Budget Hearing – Public Presentation of Proposed Budget
- May 21– Annual Budget Vote

Feedback from Community Budget Meeting #2

Revenue/Fund Balance/Reserves

- Sell more stuff!
- Why retirement reserve increase?
 - \$727,424 is the current reserve balance for NYS Employees' Retirement System
 - For the payment of "retirement contributions," which are defined as all or any portion of the amount payable to either the New York State and Local Employees' Retirement System or the New York State and Local Police and Fire Retirement System, pursuant to Sections 17 or 317 of the Retirement and Social Security Law
- How much revenue do we receive from tuition paying students? \$30,366.66

Feedback from Community Budget Meeting #2

Regular School Instruction and Staffing

- Increase in sub rate to attract skilled and reliable subs.
 - Current sub rates are \$90 uncertified; \$100 certified
 - Proposed for next school year: \$92 uncertified; \$103
- Important to retain library media/specialist at Grimshaw
- Special area team retention
- 2110 teaching assistant salaries
 - 7 Teaching Assistant Salaries: Study Hall, Pre-K, 1st Grade, Reading, Tech Support
- Why so much for conferences at High School? Spent \$1,383
 - PE Conference, NYSASP

Feedback from Community Budget Meeting #2

Special Education

- Number of identified students - is it where it “should” be? Was 18.5% in 2010-11; 2016-17 15.3%; 2017-18 16.9%; 2018-19 15.3%

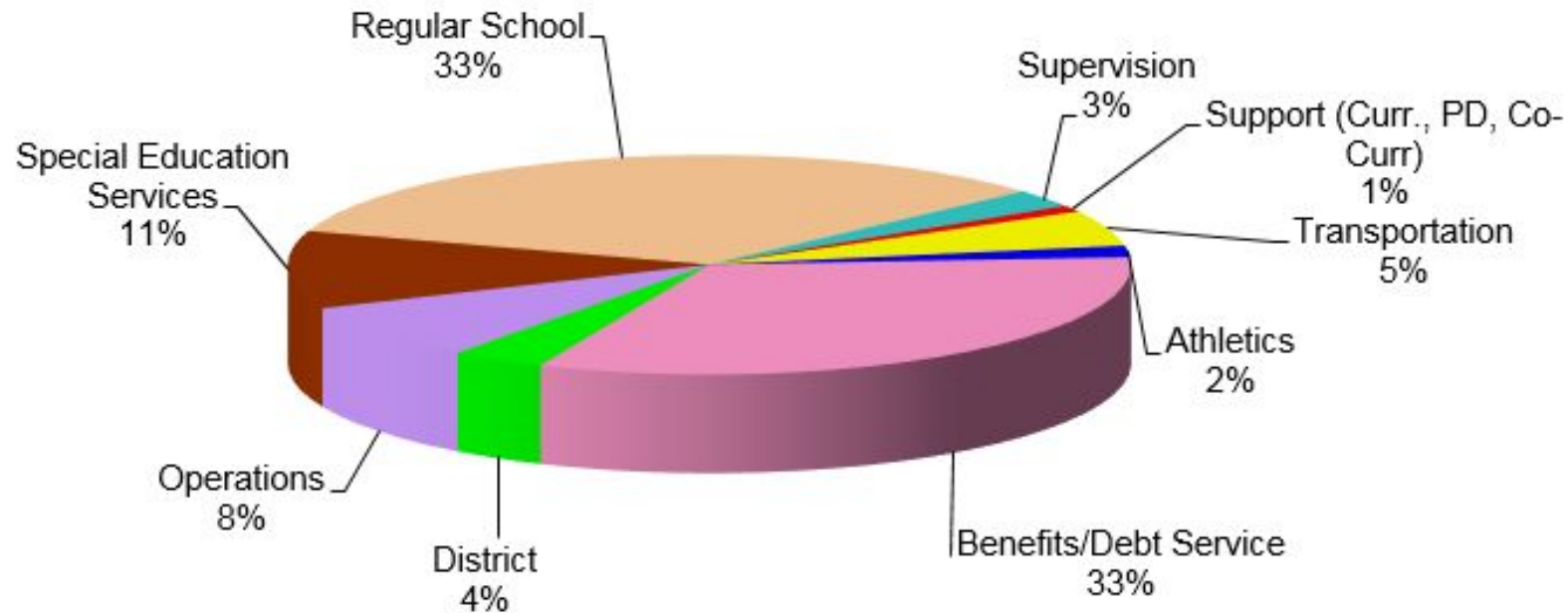
Educational Support Services

- Whose salaries fall under 2020? GS, HS, BP Principals and Director of Instruction
- Where is special education administrative/supervision code? A2020.150
- 21st Century - is this included for next year? 2850.400 provides funding for the HS Musical - funded through the 21st Century Grant- grant ended but have to sustain program in general fund

Draft Budget Snapshot 2/7/2019

	Adopted 2018-2019	Proposed 2019-2020	Dollar Increase	Percent Change
Athletics	\$ 323,669	\$ 333,927	\$ 10,258	3.17%
Benefits/Debt Service	\$ 6,589,019	\$ 6,357,823	\$ (231,196)	-3.51%
District	\$ 677,917	\$ 704,341	\$ 26,424	3.90%
Operations	\$ 1,417,779	\$ 1,619,728	\$ 201,949	14.24%
Special Education Services	\$ 2,157,795	\$ 2,239,444	\$ 81,649	3.78%
Regular School	\$ 6,198,397	\$ 6,513,384	\$ 314,987	5.08%
Supervision	\$ 435,361	\$ 516,050	\$ 80,689	18.53%
Support (Curr., PD, Co-Curr)	\$ 177,963	\$ 184,696	\$ 6,733	3.78%
Transportation	\$ 987,018	\$ 1,024,565	\$ 37,547	3.80%
Total Budget	\$ 18,964,918	\$ 19,493,958	\$ 529,040	
% of Increase	2.79%			

Draft Budget Summary 2/7/2019



Board of Education & District Clerk 2/7/2019

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Board of Education							A	
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		\$ 3,844	\$ 6,990		81.84%
1010	500	01	MATERIALS AND SUPPLIES		\$ 960	\$ 960		0.00%
Subtotal					\$ 15,858	\$ 19,004		19.84%
District Clerk							A	
1040	160	01	NON-INSTRUCTIONAL SALARIES		\$ 2,812	\$ 2,984		6.12%
1040	400	01	CONTRACTUAL EXPENSES		\$ 364	\$ 364		0.00%
1040	500	01	MATERIALS AND SUPPLIES		\$ 100	\$ 100		0.00%
Subtotal					\$ 3,276	\$ 3,448		5.25%
District Meeting							A	
1060	400	01	CONTRACTUAL EXPENSES		\$ 540	\$ 540		0.00%
1060	500	01	MATERIALS AND SUPPLIES		\$ 100	\$ 100		0.00%
Subtotal					\$ 640	\$ 640		0.00%

District Office Budget 2/7/2019

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Subtotal					\$ 640	\$ 640		0.00%
Chief School Administration							A	
1240	150	01	INSTRUCTIONAL SALARIES		\$ 116,493	\$ 119,988		3.00%
1240	160	01	NON-INSTRUCTIONAL SALARIES		\$ 27,663	\$ 28,493		3.00%
1240	160	01-01	NON-INSTRUCT EXTRA HOURLY		\$ 1,224	\$ 1,224		0.00%
1240	160	01-02	NON-INSTRUCT OVERTIME		\$ 612	\$ 612		0.00%
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%
Subtotal					\$ 156,892	\$ 161,217		2.76%

Business Office and Audit Budget 2/7/2019

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Subtotal					\$ 156,892	\$ 161,217		2.76%
Business Administration							A	
1310	150	01	INSTRUCTIONAL SALARIES		\$ 48,130	\$ 45,299		-5.88%
1310	160	01	NON-INSTRUCTIONAL SALARIES		\$ 55,925	\$ 57,603		3.00%
1310	160	01-01	NON-INSTRUCT HOURLY & SUB		\$ 530	\$ 530		0.00%
1310	160	01-02	NON-INSTRUCTIONAL OVERTIME		\$ 636	\$ 636		0.00%
1310	400	01	CONTRACTUAL EXPENSES		\$ 22,000	\$ 22,000		0.00%
1310	401	01	CONFERENCES		\$ 500	\$ 500		0.00%
1310	490	01	SERVICES FROM BOCES		\$ 15,774	\$ 16,227		2.87%
1310	500	01	MATERIALS AND SUPPLIES		\$ 812	\$ 812		0.00%
Subtotal					\$ 144,307	\$ 143,607		-0.49%
Auditing							A	
1320	160	01	NON-INSTRUCTIONAL SALARIES		\$ 2,814	\$ 2,913		3.52%
1320	400	01	CONTRACTUAL EXPENSES		\$ 20,250	\$ 20,250		0.00%
Subtotal					\$ 23,064	\$ 23,163		0.43%

Business Office Budget 2/7/2019

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Treasurer							A	
1325	160	01	NON-INSTRUCTIONAL SALARIES		\$ 29,104	\$ 30,951		6.35%
Subtotal					\$ 29,104	\$ 30,951		6.35%
Tax Collector							A	
1330	160	01	SUPPORT STAFF SALARIES		\$ 4,223	\$ 4,481		6.11%
1330	400	01	CONTRACTUAL EXPENSES		\$ 3,817	\$ 2,800		-26.64%
1330	500	01	MATERIALS AND SUPPLIES		\$ 1,000	\$ 1,000		0.00%
Subtotal					\$ 9,040	\$ 8,281		-8.40%
Purchasing							A	
1345	150	01	INSTRUCTIONAL SALARIES		\$ 23,504	\$ 30,199		28.48%
Subtotal					\$ 23,504	\$ 30,199		28.48%

Legal & Personnel Budget 2/7/2019

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Legal							A/P	
1420	400	01	CONTRACTUAL EXPENSES		\$ 35,883	\$ 36,601	A/P	2.00%
1420	401	01	CONTRACTUAL EXPENSES -BOND COUNSEL		\$ 3,200	\$ 3,200	A/P	0.00%
Subtotal					\$ 39,083	\$ 39,801		1.84%
Personnel							A	
1430	400	01	CONTRACTUAL EXPENSES		\$ 1,500	\$ 1,500		0.00%
1430	490	01	SERVICES FROM BOCES		\$ 25,288	\$ 29,148		15.26%
Subtotal					\$ 26,788	\$ 30,648		14.41%
Public Information							A	
1480	160	01	NON-INSTRUCTIONAL SALARIES		\$ 4,249	\$ 4,376		2.99%
1480	400	01	CONTRACTUAL EXPENSES		\$ 9,375	\$ 9,375		0.00%
1480	500	01	MATERIALS AND SUPPLIES		\$ 150	\$ 150		0.00%
Subtotal					\$ 13,774	\$ 13,901		0.92%

Central Printing & Mailing Budget 2/7/19

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Central Printing and Mailing							A	
1660	500	01	CENTRAL STOREROOM SUPPLIES & MATERIALS		\$ 1,900	\$ 1,900		0.00%
1670	400	01	CONTRACTUAL EXPENSES DISTRICT		\$ 15,500	\$ 15,500		0.00%
1670	400	02	CONTRACTUAL EXPENSES- GS		\$ 2,250	\$ 2,250		0.00%
1670	400	05	CONTRACTUAL EXPENSES- HS		\$ 600	\$ 600		0.00%
1670	490	01	SERVICES FROM BOCES		\$ 41,964	\$ 46,858		11.66%
1670	500	01	MATERIALS AND SUPPLIES DISTRICT		\$ 400	\$ 400		0.00%
1670	500	02	MATERIALS AND SUPPLIES- GS		\$ 400	\$ 400		0.00%
1670	500	05	MATERIALS AND SUPPLIES- HS		\$ 400	\$ 400		0.00%
Subtotal					\$ 63,414	\$ 68,308		7.72%

Property/Liability Insurance & Appraisal Budget 2/7/19

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Unallocated Insurance							A	
1910	400	01	CONTRACTUAL EXPENSES		\$ 60,000	\$ 62,000		3.33%
Subtotal					\$ 60,000	\$ 62,000		3.33%
Assessments on School Property							A	
1950	400	01	CONTRACTUAL EXPENSES		\$ 1,000	\$ 1,000		0.00%
1950	445	01	APPRAISALS EXPENSES		\$ 2,500	\$ 2,500		0.00%
Subtotal					\$ 3,500	\$ 3,500		0.00%
Refund on Real Property Tax							A	
1964	400	01	CONTRACTUAL EXPENSES		\$ 4,000	\$ 4,000		0.00%
Subtotal					\$ 4,000	\$ 4,000		0.00%
BOCES Administrative Charges							A	
1981	490	01	SERVICES FROM BOCES		\$ 54,332	\$ 54,332		0.00%
1983	490	01	SERVICES FROM BOCES		\$ 6,341	\$ 6,341		0.00%
1989	400	01	UNALLOCATED ITEMS		\$ 1,000	\$ 1,000		0.00%
Subtotal					\$ 61,673	\$ 61,673		0.00%
TOTALS					\$ 677,917	\$ 704,341		3.90%

Instructional Supervision Budget

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Supervision—Regular School							A	
2020	150	01	INSTRUCTIONAL SALARIES		\$ 332,000	\$ 393,488		18.27%
2020	160	01	CLERICAL SALARIES		\$ 90,300	\$ 110,118		21.95%
2020	160	01-01	CLERICAL HOURLY		\$ 3,312	\$ 3,395		2.51%
2020	160	01-02	CLERICAL OVERTIME		\$ 1,000	\$ 1,000		0.00%
2020	400	02	CONTRACTUAL EXPENSES - GS		\$ 1,200	\$ 1,200		0.00%
2020	400	05	CONTRACTUAL EXPENSES - HS		\$ 1,500	\$ 1,500		0.00%
2020	401	02	CONFERENCES - GS		\$ 500	\$ 500		0.00%
2020	401	05	CONFERENCES - HS		\$ 549	\$ 549		0.00%
2020	401	06	CONFERENCES - BP		\$ 1,700	\$ 1,700		0.00%
2020	500	02	MATERIALS AND SUPPLIES - GS		\$ 1,000	\$ 1,000		0.00%
2020	500	05	MATERIALS AND SUPPLIES - HS		\$ 1,100	\$ 1,100		0.00%
2020	500	06	MATERIALS AND SUPPLIES - BP		\$ 500	\$ 500		0.00%
Subtotal					\$ 435,361	\$ 516,050		18.53%
TOTALS					\$ 435,361	\$ 516,050		18.53%

Curriculum Development & Research Budget 2/7/19

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Curriculum Development							A	
2010	121	01	INSTRUCTIONAL SALARIES- STIPEND		\$ 4,510	\$ 4,645		
2010	130	01	CURRICULUM SALARIES INCLUDES SUMMER		\$ 39,788	\$ 42,732		7.40%
Subtotal					\$ 44,298	\$ 47,377		6.95%
Research, Planning and Evaluation							A	
2060	400	01	CONTRACTUAL EXPENSES		\$ 1,000	\$ 1,000		0.00%
2060	490	01	SERVICES FROM BOCES		\$ 40,086	\$ 41,199		2.78%
Subtotal					\$ 41,086	\$ 42,199		2.71%

Operations & Facilities Budget 2/7/19

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Operation & Maintenance							C	
1620	160	01	NON-INSTRUCTIONAL SALARIES		\$ 333,029	\$ 351,749		5.62%
1620	160	01-01	HOURLY & SUBS		\$ 46,674	\$ 48,074		3.00%
1620	160	01-02	OVERTIME		\$ 15,840	\$ 16,236		2.50%
1620	160	01-03	SECURITY		\$ 45,000	\$ 98,560		119.02%
1620	200	01	EQUIPMENT	DISTRICT	\$ 4,750	\$ 4,750		0.00%
1620	200	02	EQUIPMENT	GRIMSHAW	\$ 1,500	\$ 1,500		0.00%
1620	200	05	EQUIPMENT	JR/SR	\$ 1,500	\$ 1,500		0.00%
1620	200	06	EQUIPMENT	ATHL FIELD	\$ 500	\$ 500		0.00%
1620	400	01	CONTRACTUAL EXPENSES	DISTRICT	\$ 13,500	\$ 13,500		0.00%
1620	400	02	CONTRACTUAL EXPENSES	GRIMSHAW	\$ 32,536	\$ 32,536		0.00%
1620	400	05	CONTRACTUAL EXPENSES	JR/SR	\$ 60,236	\$ 50,236		-16.60%
1620	401	01	STAFF DEVELOPMENT		\$ 600	\$ 600		0.00%
1620	422	02	NATURAL GAS	GRIMSHAW	\$ 50,512	\$ 50,512		0.00%
1620	422	05	NATURAL GAS	JR/SR	\$ 62,513	\$ 62,513		0.00%
1620	425	02	ELECTRIC	GRIMSHAW	\$ 80,500	\$ 80,500		0.00%
1620	425	05	ELECTRIC	JR/SR	\$ 137,000	\$ 137,000		0.00%
1620	427	01	CELL PHONE	MAINTENANCE	\$ 2,600	\$ 2,500		-3.85%
1620	427	02	CELL PHONE	GRIMSHAW	\$ -	\$ 200		#DIV/0!
1620	427	05	CELL PHONE	JR/SR	\$ 1,421	\$ 2,000		40.75%
1620	490	01	SERVICES FROM BOCES		\$ 84,574	\$ 95,766		13.23%
1620	500	01	MATERIALS AND SUPPLIES	DISTRICT	\$ 2,000	\$ 2,000		0.00%
1620	500	02	MATERIALS AND SUPPLIES	GRIMSHAW	\$ 15,000	\$ 15,000		0.00%
1620	500	05	MATERIALS AND SUPPLIES	JR/SR	\$ 15,000	\$ 15,000		0.00%
Subtotal					\$1,006,785	\$ 1,082,732		7.54%

Maintenance Budget 2/7/19

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Maintenance							C	
1621	160	01	NON-INSTRUCTIONAL SALARIES		\$ 146,580	\$ 146,580		0.00%
1621	160	01-01	HOURLY & SUBS		\$ 6,500	\$ 9,000		38.46%
1621	160	01-02	OVERTIME		\$ 7,000	\$ 7,000		0.00%
1621	200	01	EQUIPMENT	DISTRICT	\$ 2,000	\$ 2,000		0.00%
1621	200	02	EQUIPMENT	GRIMSHAW	\$ 2,000	\$ 2,000		0.00%
1621	200	05	EQUIPMENT	JR/SR	\$ 2,000	\$ 2,000		0.00%
1621	400	01	CONTRACTUAL EXPENSES	DISTRICT	\$ 83,005	\$ 101,005		21.69%
1621	400	02	CONTRACTUAL EXPENSES	GRIMSHAW	\$ 19,000	\$ 19,000		0.00%
1621	400	04	CONTRACTUAL EXPENSES	HS AUD	\$ 3,500	\$ 3,500		0.00%
1621	400	05	CONTRACTUAL EXPENSES	JR/SR	\$ 58,395	\$ 58,395		0.00%
1621	400	10	CAPITAL OUTLAY PROJECT	DISTRICT	\$ -	\$ 100,000		#DIV/0!
1621	400	09	CONTRACTUAL EXPENSES	ATHL FIELD	\$ 1,700	\$ 1,700		0.00%
1621	401	01	STAFF DEVELOPMENT		\$ 750	\$ 750		0.00%
1621	490	01	SERVICES FROM BOCES		\$ 22,231	\$ 27,733		24.75%
1621	500	01	MATERIALS AND SUPPLIES	DISTRICT	\$ 4,184	\$ 4,184		0.00%
1621	500	02	MATERIALS AND SUPPLIES	GRIMSHAW	\$ 10,000	\$ 10,000		0.00%
1621	500	04	MATERIALS AND SUPPLIES	HS AUD	\$ 2,000	\$ 2,000		0.00%
1621	500	05	MATERIALS AND SUPPLIES	JR/SR	\$ 10,000	\$ 10,000		0.00%
1621	500	06	MATERIALS AND SUPPLIES	DISTRICT OFFICE	\$ 2,350	\$ 2,350		0.00%
1621	500	09	MATERIALS AND SUPPLIES	ATHL FIELD	\$ 6,500	\$ 6,500		0.00%
1621	502	01	MATERIALS AND SUPPLIES	SPE PROJ DISTRICT	\$ 5,000	\$ 5,000		0.00%
1621	502	02	MATERIALS AND SUPPLIES	SPE PROJ GS	\$ 7,650	\$ 7,650		0.00%
1621	502	05	MATERIALS AND SUPPLIES	SPE PROJ HS	\$ 8,649	\$ 8,649		0.00%
Subtotal					\$ 410,994	\$ 536,996		30.66%

Capital Outlay Project

- **NYSED allows districts to complete one (1) capital outlay project per year.**
 - **Funding is provided through NYS Building Aid**
 - **LaFayette Building Aid Ratio is 86% + Native American Building Aid**
 - **Projects are limited to one building and cannot exceed a total amount of \$100,000**
 - **LaFayette Jr/Sr High is in need of flooring replacements**
- **Capital Outlay Project for Summer 2019**
 - **Replace carpeting with tile floors - start with 2nd floor**
 - **Carpet is worn, stained, and in need of replacement**
 - **Budget proposition will include language regarding the proposed outlay project**

Debt Service Budget 2/7/19

Org	Obj	Proj	Description	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Debt Service						C	
9731	700	00	BAN INTEREST	\$ -	\$ -		#DIV/0!
9711	610	01	CONSTRUCTION PRINCIPAL	\$ 1,535,000	\$ 1,105,000		-28.01%
9711	710	01	CONSTRUCTION INTEREST	\$ 521,413	\$ 478,725		-8.19%
9712	620	01	BUS BOND PRINCIPAL	\$ 232,000	\$ 245,000		5.60%
9712	720	01	BUS BOND INTEREST	\$ 16,360	\$ 21,461		31.18%
Subtotal				\$ 2,304,773	\$ 1,850,186		-19.72%
TOTALS				\$ 6,589,019	\$ 6,357,823		-3.51%

Program and BOCES Budget - 2/7/2019

Org	Obj	Proj	Description	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Teaching—Regular School						P	
2110	120	01	TEACHER SALARIES K-6	\$ 1,825,249	\$ 1,999,133		
2110	130	01	TEACHER SALARIES 7-12	\$ 2,390,403	\$ 2,474,067		
2110	140	01	TUTORING	\$ 26,742	\$ 27,544		3.00%
2110	140	02	SUB TEACHER SALARIES	\$ 63,249	\$ 65,146		3.00%
2110	140	05	SUB TEACHER SALARIES	\$ 68,769	\$ 70,832		3.00%
2110	150	01	HOURLY/DETENTION SAL	\$ 2,485	\$ 2,560		3.02%
2110	160	01	TEACHER ASST SALARIES	\$ 186,643	\$ 175,821		-5.80%
2110	160	01-01	NON-INSTRUCTIONAL HOURLY	\$ 22,698	\$ 26,278		15.77%
2110	165	01-01	TEACHER AIDE SUB/EXTRA	\$ 2,760	\$ 2,815		1.99%
2110	200	02	EQUIPMENT	\$ 4,000	\$ 4,000		0.00%
2110	200	05	EQUIPMENT	\$ 15,600	\$ 15,912		2.00%
2110	400	01	CONTRACTUAL EXPENSES	\$ 26,218	\$ 26,218		0.00%
2110	400	02	CONTRACTUAL EXPENSES	\$ 3,300	\$ 3,300		0.00%
2110	400	05	CONTRACTUAL EXPENSES	\$ 15,175	\$ 15,175		0.00%
2110	401	01	DISTRICT WIDE MILEAGE	\$ 9,500	\$ 9,500		0.00%
2110	401	02	CONFERENCES	\$ 2,350	\$ 2,350		0.00%
2110	401	05	CONFERENCES	\$ 4,000	\$ 4,000		0.00%
2110	401	06	CONFERENCES	\$ -	\$ 5,900		#DIV/0!
2110	470	01	TUITIONS	\$ 43,297	\$ 43,297		0.00%
2110	480	01	TEXTBOOKS	\$ 26,230	\$ 26,230		0.00%
2110	480	02	TEXTBOOKS	\$ 34,961	\$ 28,000		-19.91%
2110	480	05	TEXTBOOKS	\$ 15,467	\$ 15,467		0.00%
2110	490	01	SERVICES FROM BOCES	\$ 185,965	\$ 205,043		10.26%
2110	500	02	MATERIALS AND SUPPLIES	\$ 24,963	\$ 32,462		30.04%
2110	500	05	MATERIALS AND SUPPLIES	\$ 53,220	\$ 54,284		2.00%
2110	500	06	MATERIALS AND SUPPLIES	\$ 7,500	\$ 7,650		2.00%
Subtotal				\$ 5,060,744	\$ 5,342,984		5.58%

Program and BOCES Budget - 2/7/2019

Org	Obj	Proj	Description	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Subtotal				\$ 5,060,744	\$ 5,342,984		5.58%
Occupational Education						P	
2280	490	01	SERVICES FROM BOCES	\$ 93,005	\$ 76,095		-18.18%
Subtotal				\$ 93,005	\$ 76,095		-18.18%
Teaching - Special Schools						P	
2330	490	01	SERVICES FROM BOCES	\$ 20,303	\$ 20,912		3.00%
Subtotal				\$ 20,303	\$ 20,912		3.00%
Library & Audiovisual						P	
2610	150	01	INSTRUCTIONAL SALARIES	\$ 121,029	\$ 125,562		
2610	150	01-01	INSTRUCTIONAL SALARIES	\$ 2,019	\$ 2,080		
2610	160	01	SUPPORT STAFF SALARIES	\$ 226	\$ 231		
2611	400	05	CONTRACTUAL EXPENSES	\$ 600	\$ 600		0.00%
2611	490	01	SERVICES FROM BOCES	\$ 43,348	\$ 38,390		-11.44%
2611	500	02	MATERIALS AND SUPPLIES	\$ 500	\$ 500		0.00%
2611	500	05	MATERIALS AND SUPPLIES	\$ 900	\$ 900		0.00%
2611	503	02	PERIODICALS	\$ 7,500	\$ 7,500		0.00%
2611	503	05	PERIODICALS	\$ 10,500	\$ 10,500		0.00%
2612	490	01	SERVICES FROM BOCES	\$ 21,065	\$ 21,065		0.00%
Subtotal				\$ 207,687	\$ 207,328		-0.17%
Computers						P	
2630	150	01	CAI - INSERVICE HOURLY	\$ 1,608	\$ 1,656		
2630	160	01-01	NON-INSTRUCTIONAL HOURLY	\$ 42,446	\$ 43,295		
2630	400	01	CONTRACTUAL EXPENSES	\$ 32,500	\$ 32,500		0.00%
2630	220	05	HARDWARE	\$ -	\$ 950		#DIV/0!
2630	460	05	SOFTWARE	\$ 12,000	\$ 11,500		-4.17%
2630	490	01	SERVICES FROM BOCES	\$ 372,848	\$ 398,643		6.92%
Subtotal				\$ 461,402	\$ 488,544		5.88%

Program and BOCES Budget - 2/7/2019

Org	Obj	Proj	Description	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Guidance						P	
2810	150	01	INSTRUCTIONAL SALARIES	\$ 210,563	\$ 219,981		
2810	160	01	CLERICAL SALARIES	\$ 38,247	\$ 39,653		3.68%
2810	160	01-01	CLERICAL HOURLY	\$ 250	\$ 250		0.00%
2810	400	01	CONTRACTUAL EXPENSES	\$ 6,000	\$ 6,000		0.00%
2810	490	01	SERVICES FROM BOCES	\$ 15,390	\$ 15,390		0.00%
2810	500	01	MATERIALS AND SUPPLIES	\$ 1,000	\$ 1,000		0.00%
Subtotal				\$ 271,450	\$ 282,274		3.99%
Health Services						P	
2815	160	01	NURSES SALARIES	\$ 68,890	\$ 80,317		
2815	160	01-01	NON-INSTRUCTIONAL HOURLY	\$ 566	\$ 580		
2815	400	01	CONTRACTUAL EXPENSES	\$ 10,700	\$ 10,700		0.00%
2815	400	02	CONTRACTUAL EXPENSES	\$ 100	\$ -		-100.00%
2815	408	01	SCHOOL/SPORTS EXAMS	\$ 800	\$ 800		0.00%
2815	500	02	MATERIALS AND SUPPLIES	\$ 1,750	\$ 1,850		5.71%
2815	500	05	MATERIALS AND SUPPLIES	\$ 1,000	\$ 1,000		0.00%
Subtotal				\$ 83,806	\$ 95,247		13.65%
TOTALS				\$ 6,198,397	\$ 6,513,384		5.08%

Program and BOCES Budget - 2/7/2019

Org	Obj	Proj	Description	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Program for Handicapped Students						P	
2250	150	01	INSTRUCTIONAL SALARIES	\$ 598,951	\$ 625,885		
2250	150	01-01	INSTRUCTIONAL HOURLY	\$ 3,000	\$ 3,000		0.00%
2250	160	01	AIDES SALARIES	\$ 446,559	\$ 461,295		3.30%
2250	160	01-01	CLERICAL HOURLY	\$ 21,433	\$ 22,076		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	\$ 1,750	\$ -		-100.00%
2250	460	01	SOFTWARE	\$ 3,000	\$ 5,000		66.67%
2250	470	01	TUITIONS	\$ 55,000	\$ 55,000		0.00%
2250	490	01	SERVICES FROM BOCES	\$ 868,544	\$ 902,931		3.96%
2250	500	01	MATERIALS AND SUPPLIES	\$ 10,200	\$ 11,000		7.84%
Subtotal				\$ 2,037,137	\$ 2,114,887		3.82%
Psychological Services						P	
2820	150	01	INSTRUCTIONAL SALARIES	\$ 119,958	\$ 123,857		
2820	400	05	CONTRACTUAL EXP HS	\$ 450	\$ 450		0.00%
2820	500	02	MATERIALS AND SUPPLIES	\$ 250	\$ 250		0.00%
Subtotal				\$ 120,658	\$ 124,557		

Program and BOCES Budget - 2/7/2019

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Curriculum Development							A	
2010	121	01	INSTRUCTIONAL SALARIES- STIPEND		\$ 4,510	\$ 4,645		
2010	130	01	CURRICULUM SALARIES INCLUDES SUMMER		\$ 39,788	\$ 42,732		7.40%
Subtotal					\$ 44,298	\$ 47,377		6.95%
Research, Planning and Evaluation							A	
2060	400	01	CONTRACTUAL EXPENSES		\$ 1,000	\$ 1,000		0.00%
2060	490	01	SERVICES FROM BOCES		\$ 40,086	\$ 41,199		2.78%
Subtotal					\$ 41,086	\$ 42,199		2.71%
In-service Training and Instruction							P	
2070	400	01	CONTRACTUAL EXPENSES		\$ 2,661	\$ 2,661		0.00%
2070	500	01	MATERIALS AND SUPPLIES		\$ 1,500	\$ 1,500		0.00%
Subtotal					\$ 4,161	\$ 4,161		0.00%
CoCurricular Activities							P	
2850	150	01	INSTRUCTIONAL SALARIES		\$ 83,253	\$ 85,751		
2850	400	01	21ST CENTURY CONTRACTUAL		\$ 3,000	\$ 3,000		0.00%
Subtotal					\$ 86,253	\$ 88,751		2.90%
Civic Activities							P	
8060	400	01	CONTRACTUAL EXPENSES		\$ 2,165	\$ 2,208		
Subtotal					\$ 2,165	\$ 2,208		1.99%
TOTALS					\$ 177,963	\$ 184,696		3.78%

Transportation - 2/7/2019

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
District Transportation Services							A/P/C	
5510	160	01	TRANS SUPERVISOR SALARY		\$ 42,500	\$ 55,620	P	30.87%
5510	160	01	TRANS DISPATCHER		\$ 40,000	\$ 35,600	P	-11.00%
5510	160	02	TRANS CLERICAL SALARY		\$ 16,061	\$ 16,796	P	4.58%
5510	162	01	BUS AIDES SALARIES		\$ 22,987	\$ 22,987	P	0.00%
5510	165	01	DRIVER/MECHANICAL SALARIES		\$ 97,899	\$ 100,836	P	3.00%
5510	185	01	SUB BUS DRIVER SALARIES		\$ 28,563	\$ 29,420	P	3.00%
5510	187	01-	FIELD TRIPS		\$ 13,938	\$ 14,356	A	3.00%
5510	187	01-03	OUTSIDE ORGANIZATIONS/BIG PICTURE		\$ 8,769	\$ 22,053	P	151.49%
5510	187	01-	ACTIVITY RUNS		\$ 29,735	\$ 30,627	P	3.00%
5510	187	01-	SPORTS TRIPS		\$ 14,852	\$ 15,298	P	3.00%
5510	188	01	TRANS - SCHL BUS DRIVER SALARY		\$ 368,859	\$ 376,236	P	2.00%
5510	188	01-	TRANS - SCHL BUS DRIVER HOURLY		\$ 3,428	\$ 3,531	P	3.00%
5510	189	01	TRANS SUMMR BUS DRIVER SAL		\$ 13,625	\$ 13,625	P	0.00%
5510	200	01	FURNITURE/EQUIPMENT		\$ 1,500	\$ 1,500	P	0.00%
5510	400	01	CONTRACTUAL EXPENSES		\$ 22,440	\$ 22,440	C	0.00%
5510	412	01	LIABILITY INSURANCE		\$ 33,000	\$ 33,000	P	0.00%
5510	463	01	LAUNDRY/DRY CLEANING		\$ 2,040	\$ 2,040	P	0.00%
5510	487	01	TRAVEL EXPENSES		\$ 1,500	\$ 1,500	P	0.00%
5510	490	01	BOCES BUS DRIVER TRAINING		\$ 2,831	\$ 3,121	P	10.24%
5510	500	01	MATERIALS AND SUPPLIES		\$ 3,500	\$ 3,500	P	0.00%
5510	570	01	AUTO SUPPLIES		\$ 40,973	\$ 41,792	P	2.00%
5510	571	01	GAS/DIESEL FUEL		\$ 120,000	\$ 120,000	P	0.00%
5510	572	01	OIL & LUBE		\$ 4,000	\$ 4,000	P	0.00%
5510	573	01	TIRES		\$ 8,518	\$ 8,518	P	0.00%
Subtotal					\$ 941,518	\$ 978,396		3.92%
Transportation Building							P	
5530	400	01	CONTRACTUAL EXPENSES	Garage	\$ 11,000	\$ 11,000		0.00%
5530	422	01	CONTRACTUAL EXPENSES	Gas Heating	\$ 7,000	\$ 7,000		0.00%
5530	425	01	CONTRACTUAL EXPENSES	Electricity	\$ 20,400	\$ 21,012		3.00%
5530	427	01	CONTRACTUAL EXPENSES	Telephone	\$ 1,700	\$ 1,700		0.00%
5530	500	01	MATERIALS AND SUPPLIES		\$ 1,500	\$ 1,500		0.00%
Subtotal					\$ 41,600	\$ 42,212		1.47%
Contract Transportation and Services							P	
5540	400	01	CONTRACTUAL EXPENSES	Contract Trns	\$ 1,000	\$ 1,000		0.00%
5550	400	01	CONTRACTUAL EXPENSES	Public Trns	\$ 1,000	\$ 1,000		0.00%
Subtotal					\$ 2,000	\$ 2,000		0.00%
BOCES Transportation							P	
5581	490	01	TRANS SERVICE- BOCES		\$ 1,900	\$ 1,957		3.00%
Subtotal					\$ 1,900	\$ 1,957		3.00%
TOTAL \$					\$ 987,018	\$ 1,024,565		3.80%

Athletics - 2/7/2019

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
InterScholastic Activities							P	
2855	150	01	INSTRUCTIONAL SALARIES		\$ 214,821	\$ 223,414		
2855	160	01	NON-INSTRUCTIONAL SALARIES		\$ 43,813	\$ 44,689		2.00%
2855	160	01-01	CLERICAL HOURLY		\$ 1,428	\$ 1,471		3.01%
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		\$ 35,114	\$ 35,816		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		\$ 2,208	\$ 2,252		1.99%
2855	564	01	HEALTH SUPPLIES		\$ 2,550	\$ 2,550		0.00%
Subtotal					\$ 323,669	\$ 333,927		3.17%

Benefits - 2/7/2019

Org	Obj	Proj	Description	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Employee Retirement						A/P/C	
9010	810	01	EMPLOYEE BENEFITS	\$ 243,051	\$ 260,343		7.11%
Subtotal				\$ 243,051	\$ 260,343		7.11%
Teacher Retirement						A/P/C	
9020	820	01	EMPLOYEE BENEFITS	\$ 777,153	\$ 737,229		-5.14%
Subtotal				\$ 777,153	\$ 737,229		-5.14%
Social Security						A/P/C	
9030	830	01	EMPLOYEE BENEFITS	\$ 699,043	\$ 734,905		5.13%
Subtotal				\$ 699,043	\$ 734,905		5.13%
Wkmns Compensation						A/P/C	
9040	870	01	EMPLOYEE BENEFITS	\$ 99,307	\$ 99,307		0.00%
Subtotal				\$ 99,307	\$ 99,307		0.00%
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	\$ 2,400,720	\$ 2,610,228		8.73%
9061	845	01	VISION INSURANCE	\$ 5,151	\$ 5,228		1.49%
9061	850	01	DENTAL INSURANCE	\$ 38,421	\$ 38,997		1.50%
Subtotal				\$ 2,452,692	\$ 2,662,853		8.57%

Bus Replacement Proposition

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.

Tax Levy Limit 2/7/2019

- 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)

- 2016-2017, 2017-2018, 2018-19 Tax Levy Limits: 0.14%, 4.88%, 2.61%

- 2016-2017, 2017-2018 Tax Levy Increases: 0.12%, 1.97%, 2.49%

- Tax Levy Limit for 2019-2020 school year will be estimated once we finalize estimates

Current Levy Limit Calculation is 3.53% increase = \$211,806

LaFayette has historically tried to limit tax levy increases to around 2%

- Tax Levy for 2018-19 = \$5,994,765

- If tax levy increase is greater than the levy limit of \$211,086, budget must have 60% or more of the voters voting “yes” in order to pass

State Budget Outlook

\$956 Million in School Aid or 3.6% increase

This amount is less than half of State Board of Regents and the NYS Educational Conference Board said is necessary to meet the needs of our students.

What does this mean for LaFayette CSD?

Foundation Aid Increase: 1.3% or \$92,639

Reductions in Building Aid due to retiring debt (\$459,910)

Reductions in BOCES aid due to reduction in services

Foundation Aid

Foundation Aid accounts for \$18.1 Billion of the total \$27.7 Billion in School Aid Funding

Enacted in 2007 after the Campaign for Fiscal Equity court case found that New York State was not providing sufficient funding to New York City Schools to provide for the guarantee of a “sound basic education”.

Foundation Aid

NYS developed a phase in formula in 2007 that has never been fully funded.

If Foundation Aid formulas were to be fully funded, NYS would allocate \$20 billion to Foundation Aid alone.

LaFayette is currently underfunded in NYS Foundation Aid by **\$365,854 (FY 2019)**

2019-20 Budget Planning

What can you do to help?

Visit the budget webpage

Contact elected officials (a sample letter will be posted on the budget webpage soon)

Thank you for serving on the 2019-20 Community Budget Committee!!