

LaFayette Central School District
Community Forum #2
February 5, 2020

Mission ~ Vision ~ Core Beliefs

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.

Vision: Inspire, empower, and prepare all students to achieve excellence.

Core Beliefs:

- We believe in a safe and secure learning environment.
- We believe in a supportive and rigorous learning environment.
- We are an institution of learning for all.
- All students are known and are treated with dignity, respect, and compassion.
- We embrace creativity and innovation.

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

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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

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



1-23-2020 Community Forum Comments

- Question regarding athletic cellphone
- Questions regarding athletic uniforms
- Need for another science teacher
- Need for a Social Worker



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Current NY State of Affairs



Executive Budget Proposal

- \$826 million increase in school aid - 3% increase
- Several changes to expense-based aids that affect 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)

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Executive Budget Proposal

- Beginning with 2020-21, the Executive Budget proposes consolidating 10 expense-based aids within Foundation Aid (listed on next slide)
- The Foundation Aid base is 2019-20 Foundation Aid plus certain 2019-20 aids
- 2020-21 Foundation Aid is 2019-20 Foundation Aid + certain 2020-21 aids + tiered increase + community schools increase



Executive Budget Proposal

Expense-Based Aids Included in Foundation Aid

	2019-20	2020-21	Change (\$)	Change (%)
Charter School Transitional	\$46,035,880	\$45,363,171	\$(672,709)	-1.5%
High Tax Aid	\$223,298,324	\$223,298,324	\$0	0.0%
Non-Component Aid	\$263,547,159	\$260,485,776	\$(3,061,383)	-1.2%
Boces Aid	\$1,012,265,807	\$1,023,295,816	\$11,030,009	1.1%
Software Aid	\$44,502,011	\$45,192,606	\$690,595	1.6%
Library Materials Aid	\$18,408,620	\$18,855,470	\$446,850	2.4%
Textbook Aid	\$173,456,360	\$174,786,033	\$1,329,673	0.8%
Hardware & Technology Aid	\$36,638,025	\$36,978,167	\$340,142	0.9%
Supplemental Pub Excess Cost	\$4,313,167	\$4,313,167	\$0	0.0%
Academic Enhancement Aid	\$28,271,832	\$28,271,832	\$0	0.0%
Total	\$1,850,737,185	\$1,860,840,362	\$10,103,177	0.5%

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Executive Budget Proposal

BUILDING AID



- The Executive Budget proposes that the difference between the cost allowance and the maximum cost allowance may not be used for space that is not, “critical to the instructional program, the protection of health and safety, or other appropriate use of the facilities.”
- It also changes the calculation of the enhanced Building Aid ratio

Executive Budget Proposal

BOCES Capital Project Exclusion from the Tax Cap

- Calculating the exclusion from the 2020-21 Tax Cap will require districts to re-calculate their 2019-20 Tax Cap capital levy exclusion
- If a district's BOCES capital project related costs declined between 2019-20 and 2020-21, then their capital levy exclusion for 2020-21 will decline.



Executive Budget Proposal

Transportation Aid

- Beginning with the 2021-22 school year, transportation aid is capped at the lesser of:
 - Approved expenses in the base year
 - Approved expenses in the year before the base year multiplied by one plus and inflation-enrollment index
- The inflation-enrollment index is the greater of:
 - The Consumer Price Index
 - The Consumer Price Index + five-year public-nonpublic enrollment index
 - The five-year public-nonpublic index is based on the combined enrollment change of public and nonpublic students two years and seven years prior to the base year

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%

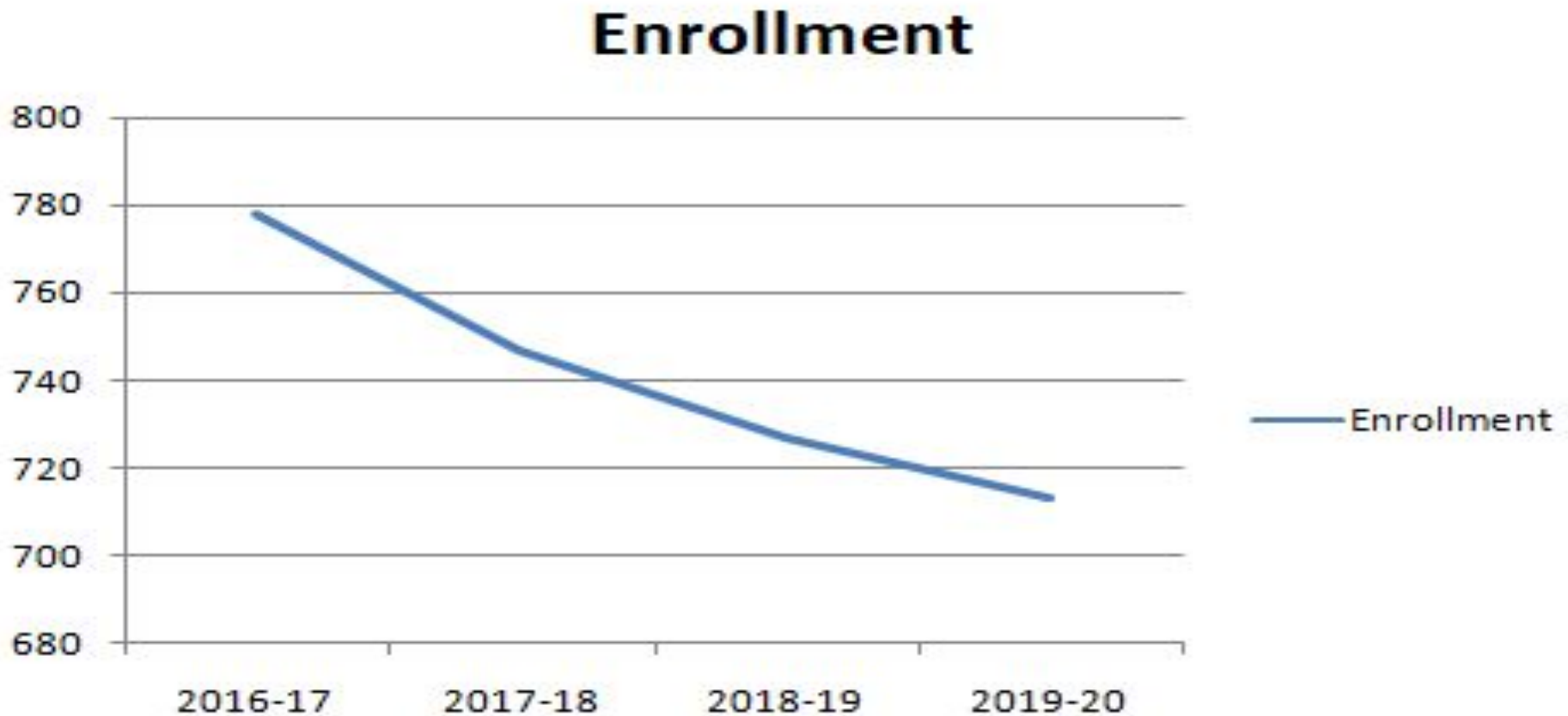
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Historical Data

Enrollment Trends



Historical Tax Rates

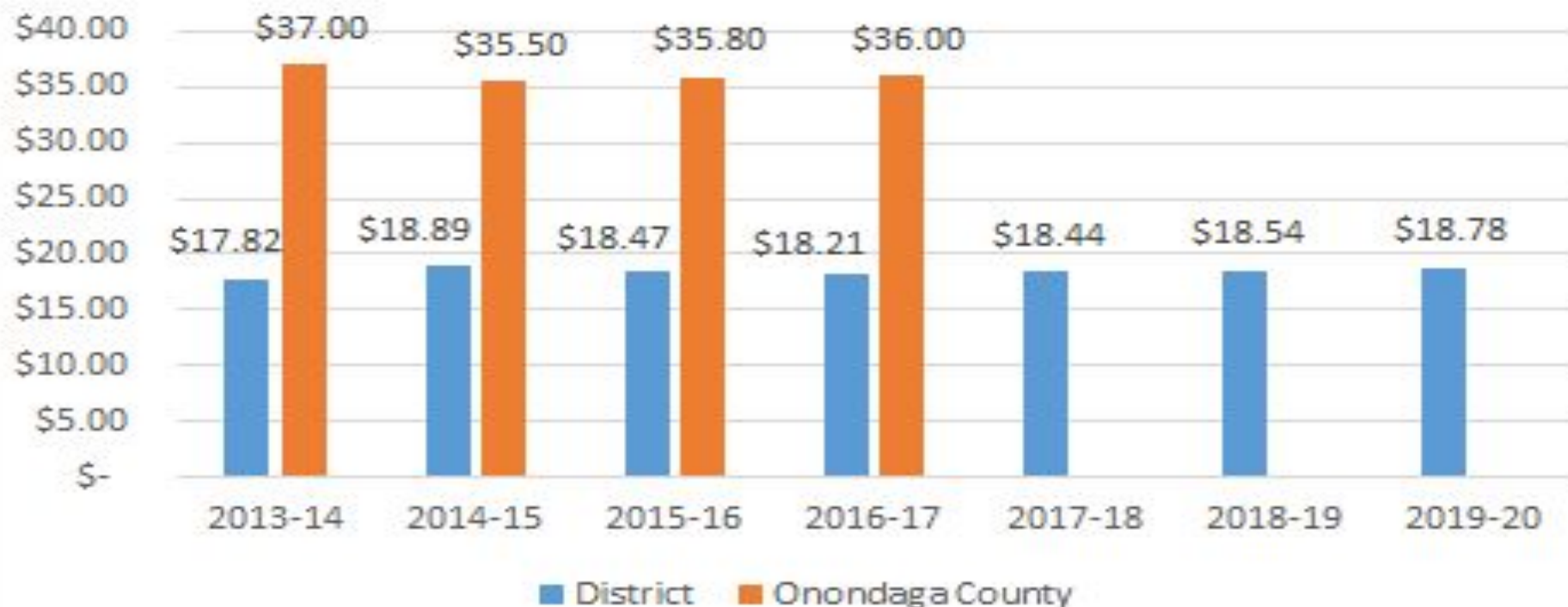
Tax Rates - Town of LaFayette per \$1000



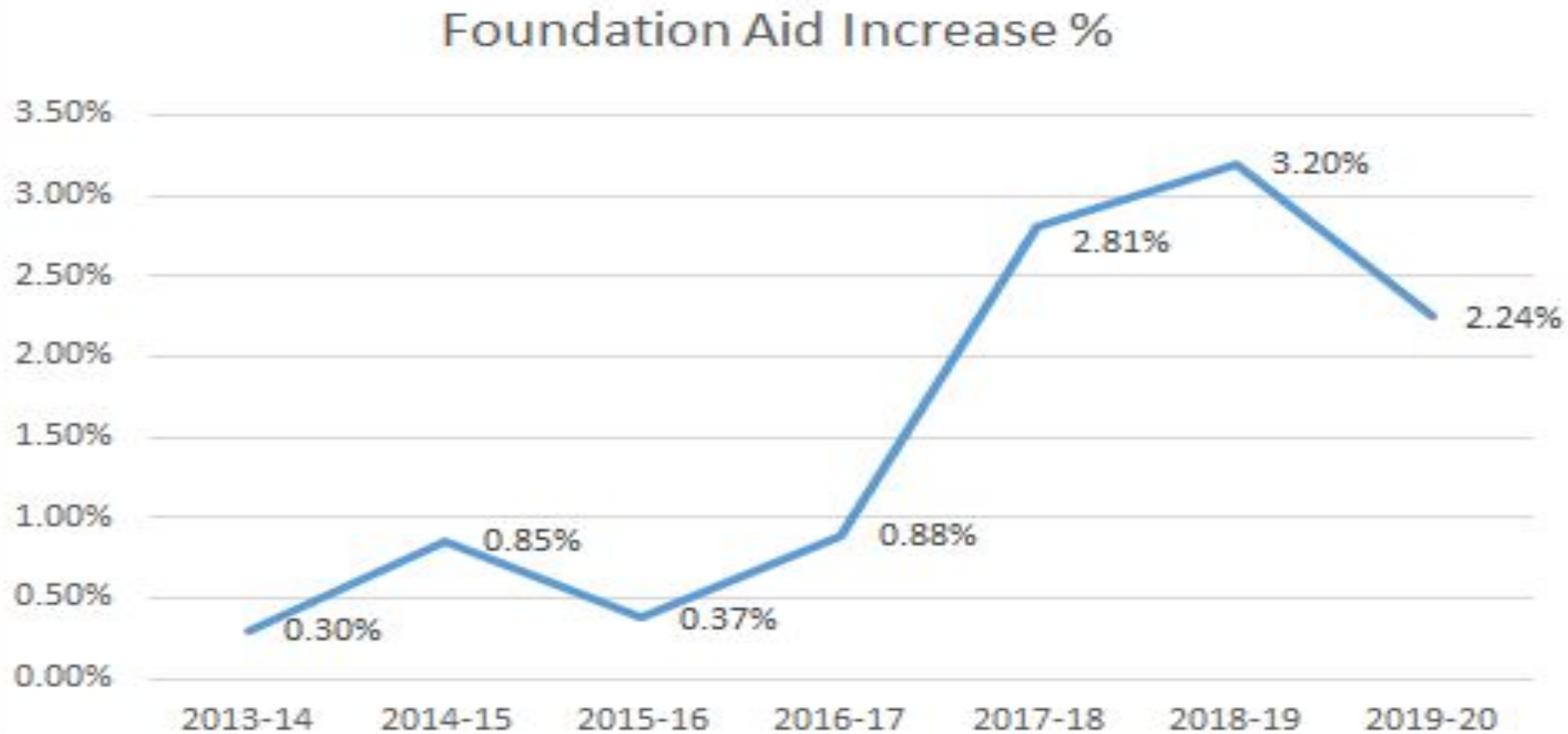
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Historical Tax Rates

District Tax Rate compared to Onondaga County
Based on Full Value

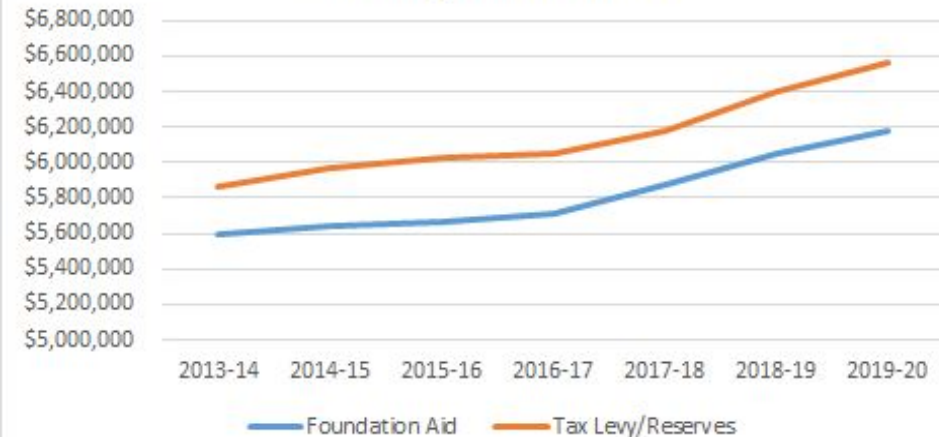


Foundation Aid Increases



Foundation Aid vs. Tax Levy/Use of Reserves

Foundation Aid Compared to Tax Levy/Use of Reserves



Use of Reserves



TAX LEVY LIMIT CALCULATION

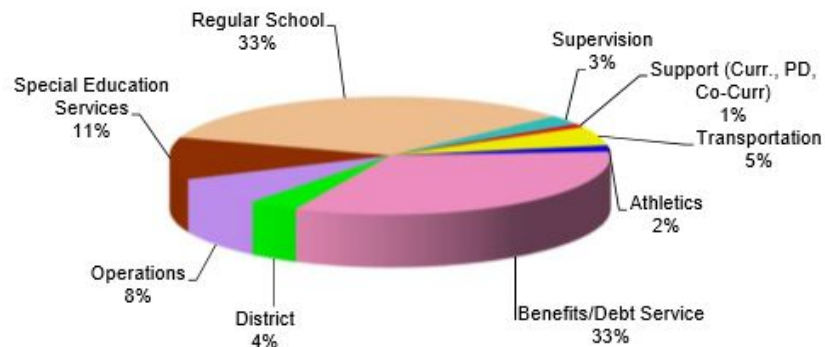
(ALSO KNOWN AS THE PROPERTY TAX CAP)

- 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 2019-2020 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



2019-20 Budget

	Adopted 2018-2019	Adopted 2019-2020	Dollar Increase	Percent Change
Athletics	\$ 323,669	\$ 333,927	\$ 10,258	3.17%
Benefits/Debt Service	\$ 6,589,019	\$ 6,475,273	\$ (113,746)	-1.73%
District	\$ 677,917	\$ 717,624	\$ 39,707	5.86%
Operations	\$ 1,417,779	\$ 1,501,728	\$ 83,949	5.92%
Special Education Services	\$ 2,157,795	\$ 2,270,325	\$ 112,530	5.22%
Regular School	\$ 6,198,397	\$ 6,536,937	\$ 338,540	5.46%
Supervision	\$ 435,361	\$ 520,050	\$ 84,689	19.45%
Support (Curr., PD, Co-Cu	\$ 177,963	\$ 186,703	\$ 8,740	4.91%
Transportation	\$ 987,018	\$ 1,024,565	\$ 37,547	3.80%
Total Budget	\$ 18,964,918	\$ 19,567,132	\$ 602,214	
% of Increase		3.18%		



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2020-21 Budget Challenges

- 1% of our tax levy = \$61,450 meaning
 - 2% levy increase = \$122,900
 - 3% levy increase = \$184,350
- Salaries generally increase 3% or \$277,845
- Health Insurance increases 8% or \$190,191
- 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 increasing costs if State Aid doesn't increase significantly



Next Steps

- Contact your elected officials - a sample letter will be posted on the website soon
- Attend our next Board meeting on Thursday, Feb. 13 at Big Picture - 5:30 pm
 - Administrative & Capital Budget
 - Budget Environment/State Budget Update

Questions?