LaFayette Central SchooL District

Community Forum

February 9, 2022

2022-23 Budget Development Calendar

Jan. 19	Budget Environment/State Budget Update at BOE Meeting
February 9	Community Budget Committee Meeting - Google Meets 5:00 P.M.
February 16	***Budget Workshop - Program/BOCES/Administrative/Capital Budget 2022-23***
March 16	Budget Workshop - Revenue
March 30	Budget Workshop - Full draft 2022-23 Budget presented 2022-23 Proposed Budget adopted by Board of Education
May 5	Budget Hearing - Public Presentation of 2022-23 Proposed Budget
May 17	Annual Budget Vote

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.

2022-23 Budget Goals

Create a fiscally responsible budget while adhering to the property tax cap %

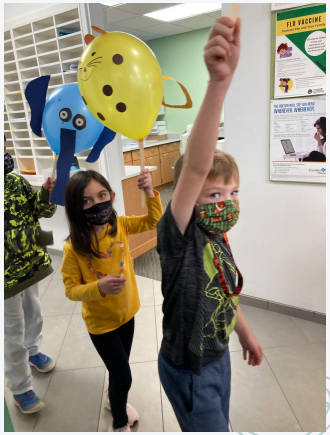
Meet current contractual obligations (salary increases, maintenance contracts, BOCES contracts, etc.)

Fully implement district school improvement plans utilizing federal grant funds and supplementing with General Fund dollars as needed

Analyze retiree positions - do we replace?

Executive Budget Proposal

- Foundation Aid increase of 3% for 2022-23
  - Continue with phase in as promised last year
- Proposes to fully fund expense-based aids that provide support for operations.
  - BOCES Aid
  - Transportation Aid
  - Construction/Building Aid



- Expand Affordable broadband access
  - Ensuring that all students have the resources needed
- Afterschool Programs
- Mental health support

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Executive Budget Proposal

- One shot funding - federal dollars will continue for two more year.
  - Districts must demonstrate local efforts to share the cost.
- Future attempts to maintain level funding for districts would require the state to increase expenditures significantly over current levels.
- A Fiscal Cliff is on the horizon
  - Fiscal planning to maximize resources.

Tax Levy Cap 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)

- 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

- Currently, our property tax cap is at 2.36%

2022-23 Key Budget Points

- Analyzing all retiree positions - using attrition for saving salary and benefit costs when possible.
- Preserving all programs with some reductions in supplies, equipment and other costs where possible
- Maximizing the use of grant funds - School Improvement Funds, Title grants, American Rescue Plan (ARP), etc.

2022-23 Key Budget Points

- Maintaining a budget compliant with the preliminary calculated tax cap of 2.36%
- Keeping our budget to budget increase to a minimum.
- Maximizing revenue sources.
- Adding a School Social Worker to the Elementary School.

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2022-23 Preliminary Budget

2022-23 Preliminary Budget

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Preliminary Administrative Budget

ADMINISTRATIVE	2021-22 ADOPTED BUDGET	2022-23 DRAFT BUDGET	% CHANGE
Central Services - BOE, Business Office, District Office, Legal, Central Printing & Mailing, Insurance, BOCES Admin. & Capital Costs	$ 750,164	$ 787,222	4.9%
Curriculum Development & Supervision - Regular School (this includes some reclasses from the Program budget related to professional development)	684,350	700,834	2.4%
Total Administrative	**1,434,514**	**1,488,056**	**3.7%**

Preliminary Capital Budget

OPERATIONS & MAINTENANCE	2021-22 ADOPTED BUDGET	2022-23 DRAFT BUDGET	% CHANGE
Operation of Plant	$ 1,056,030	$ 1,088,313	3.1%
Maintenance of Plant	409,443	421,052	2.7%
Total Operations & Maintenance	**$ 1,465,473**	**$ 1,509,365**	**3.0%**

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Preliminary Capital Budget

DEBT SERVICE & INTERFUND	2021-22 ADOPTED BUDGET	2022-23 DRAFT BUDGET	% CHANGE
Construction Bond Principal & Interest	$ 1,715,950	$ 1,893,696	10.4%
Bus Bond Principal & Interest	300,057	309,772	3.2%
Construction BAN Principal & Interest	208,698	0	(100.0%)
Capital Transfer Interfund (Capital Outlay)	100,000	100,000	0.0%
Total Debt Service & Interfund	$ 2,324,705	$ 2,303,468	(0.9%)
TOTAL CAPITAL	$ 3,790,178	$ 3,812,833	0.60%

2022-23 Capital Outlay Project

- $100,000 per District 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 LED lighting.

2022-23 Vehicle Proposition

$ 274,000	2	66 Passenger Buses
115,000	1	G5000 Loader
60,300	1	3500 Pickup Truck
$ 449,300		

$ 449,300 Total Vehicle Proposition

Vehicles are purchases with bonds spread over a 5 year period. Aid is received over the same 5 years at 83.6% for all student transportation vehicles.

Preliminary Program Budget

	2021-22 ADOPTED BUDGET	2022-23 DRAFT BUDGET	% CHANGE
Teaching - Regular School	$ 5,434,301	$ 5,513,887	1.5%
Special Education	2,168,373	2,274,738	4.9%
Instructional Support (Library, Guidance, Health, CAI, Co-curricular, Athletics)	1,801,309	1,898,843	5.4%
Transportation	1,082,803	1,108,168	2.4%
TOTAL PROGRAM SERVICES	$ 10,486,786	$ 10,795,636	3.0%

2022-23 Preliminary Benefits Budget

Benefits	2021-22 ADOPTED BUDGET	2022-23 DRAFT BUDGET	% CHANGE
ERS	$ 273,590	$ 284,805	4.1%
TRS	767,013	786,476	2.5%
Social Security	769,603	776,957	1.0%
Workers' Compensation	120,000	124,287	3.6%
Unemployment Insurance	20,000	20,000	0.0%
Health, Medical & Dental	2,970,201	3,168,282	6.7%
Benefits Total	**$ 4,920,407**	**$ 5,160,807**	**4.9%**

Total 2022-2023 Preliminary Budget

Total Preliminary Budget	2021-22 ADOPTED BUDGET	2022-23 DRAFT BUDGET	% CHANGE
Administrative	$ 1,434,514	$ 1,488,056	3.7%
Program	10,486,786	10,795,636	3.0%
Capital	3,790,178	3,812,833	0.6%
Benefits (to be distributed to the Admin, Program and Capital areas)	4,920,407	5,160,807	4.9%
Total Preliminary Budget	$ 20,631,885	$ 21,257,332	3.0%

2022-23 Preliminary Budget

	2021-22 Adopted Budget	2022-23 Draft Budget	% Change
General Support	750,164	787,222	4.9%
Operations	1,465,473	1,509,365	3.0%
Supervision & Curriculum Development	684,350	700,834	2.4%
Regular School	5,434,301	5,513,,887	1.5%
Instructional Support	1,457,221	1,532,767	5.2%
Special Education	2,168,373	2,274,738	4.9%
Athletics	344,087	366,076	6.4%
Transportation	1,082,803	1,108,168	2.3%
Employee Benefits	4,920,407	5,160,807	4.9%
Debt Service/Interfund	2,324,705	2,303,468	(0.9)%
Grand Total	$20,631,885	$21,257,332	3.0%

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Questions

Questions about the 2022-23

Preliminary Budget?