

**2019-2020 Budget Development
DRAFT Program and BOCES Budgets
March 14, 2019**



Agenda

- Budget Snapshot as of March 14, 2019
- Review of Draft Program and BOCES Budgets
- Review of Current Tax Levy Limit
- Questions and Discussions



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

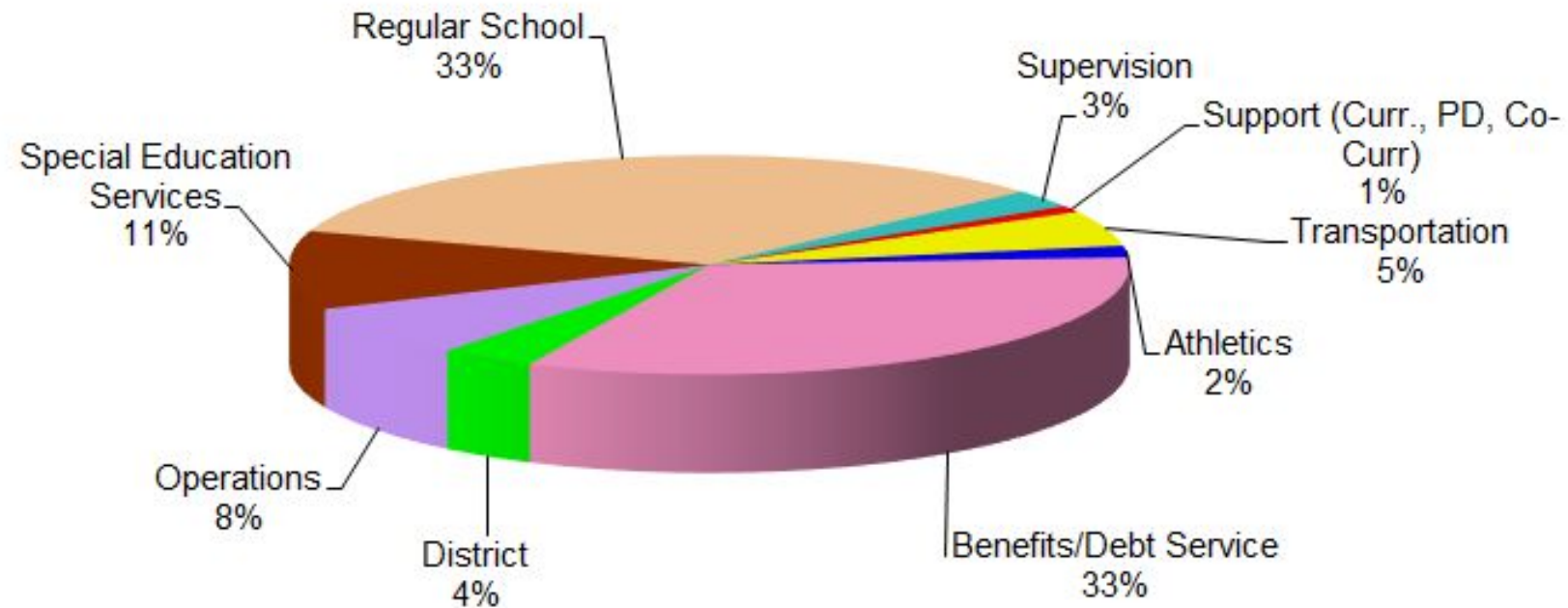
Budget Development Timeline

- March 14 – Board of Education Budget Workshop – Program and BOCES Budgets
- March 28 – Board of Education Budget Workshop – Revenue Budget and Tax Levy Limit; Full Budget Review and Adoption
- ~~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

Draft Budget Snapshot 3/14/2019

	Adopted 2018-2019	Proposed 2019-2020	Dollar Increase	Percent Change
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-Curr)	\$ 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%			

Draft Budget Summary 3/14/2019



Home Teaching/Occ Education/Summer School/Library & Audiovisual

Org	Obj	Proj	Description	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
Occupational Education						P	
2280	490	01	SERVICES FROM BOCES	\$ 93,005	\$ 78,079		-16.05%
Subtotal				\$ 93,005	\$ 78,079		-16.05%
Teaching - Special Schools						P	
2330	490	01	SERVICES FROM BOCES	\$ 20,303	\$ 20,731		2.11%
Subtotal				\$ 20,303	\$ 20,731		2.11%
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		2.21%
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	\$ 21,052		-0.06%
Subtotal				\$ 207,687	\$ 207,315		-0.18%

Computers/Guidance/Health Services Budget 3/14/2019

Org	Obj	Proj	Description	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
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	\$ 401,798		7.76%
Subtotal				\$ 461,402	\$ 491,699		6.57%
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	\$ 15,700		2.01%
2810	500	01	MATERIALS AND SUPPLIES	\$ 1,000	\$ 1,000		0.00%
Subtotal				\$ 271,450	\$ 282,584		4.10%
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	\$ 6,536,937		5.46%

Special Education Budget 3/14/2019

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		
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	\$ 933,812		7.51%
2250	500	01	MATERIALS AND SUPPLIES	\$ 10,200	\$ 11,000		7.84%
Subtotal				\$ 2,037,137	\$ 2,145,768		5.33%
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		
TOTALS				\$ 2,157,795	\$ 2,270,325		5.22%

In-Service/Co-Curricular/Wellness Center Budget 3/14/2019

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
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		1.99%
Subtotal					\$ 2,165	\$ 2,208		1.99%

Transportation Budget 3/14/2019

Org	Obj	Proj	Description	Detail	2018-2019 Original Budget	2019-2020 Proposed Budget	3 Part A/P/C	% Change
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%
TOTALS					\$ 987,018	\$ 1,024,565		3.80%

Athletics Budget 3/14/2019

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%
TOTALS					\$ 323,669	\$ 333,927		3.17%

Benefits Budget 3/14/2019

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	\$ 2,627,678		9.45%
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	\$ 2,680,303		9.28%

Bus Proposition 3/14/2019

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.

Capital Outlay Project 2/7/19

\$100,000 in one building per year

Must submit plans to NYSED and advertise capital outlay project in budget documents and budget proposition

Eligible for NYS School Building Aid

Proposed Scope of Work: Replace carpeting in certain classrooms at the Jr/Sr High with tile floors.

Tax Levy Limit 3/14/2019

- 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 3.02% increase = \$181,303
 - LaFayette has historically tried to limit tax levy increases to around 2%
- If tax levy increase is greater than a levy limit increase of \$181,303, budget must have 60% or more of the voters voting “yes” in order to pass
- Tax Levy for 2018-19 = \$5,994,765
- Projected Tax Levy for 2019-20 = \$6,145,312 (increase of 2.51% or \$150,547)

2019-2020 Budget Planning

**Program and BOCES Budget
Questions or Comments?**