



# Budget 2016-2017

LaFayette Central School District  
Public Budget Hearing

May 5, 2016



# 2016-17 Proposed Budget

- **Three Part Budget Overview**
- **Line by Line Budget Review**
- **Propositions**
- **School Board Member Elections**
- **Questions & Discussion**





# LaFayette

Central School District

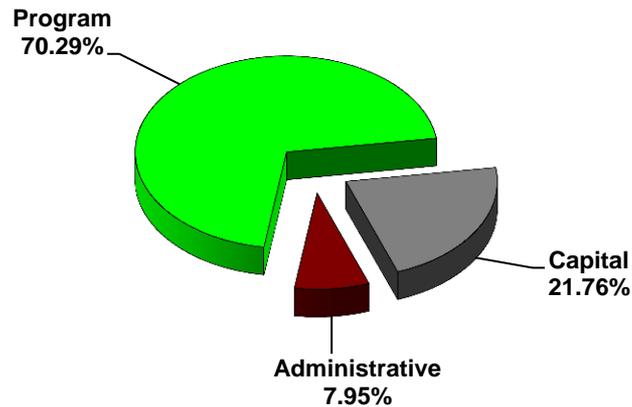
## Three Part Budget

<b>2016-2017 Proposed Budget</b>				
Area	Proposed 2016-2017	Administrative	Program	Capital
<b>TOTALS</b>	<b>\$ 18,162,146</b>	<b>\$ 1,444,420</b>	<b>\$ 12,765,279</b>	<b>\$ 3,952,447</b>
<b>% Breakdown</b>		<b>7.95%</b>	<b>70.29%</b>	<b>21.76%</b>
<b>2015-2016 Adopted Budget</b>				
Area	Budget 2015-2016	Administrative	Program	Capital
<b>TOTALS</b>	<b>\$ 17,042,640</b>	<b>\$ 1,394,586</b>	<b>\$ 12,423,529</b>	<b>\$ 3,224,525</b>
<b>% Breakdown</b>		<b>8.18%</b>	<b>72.90%</b>	<b>18.92%</b>

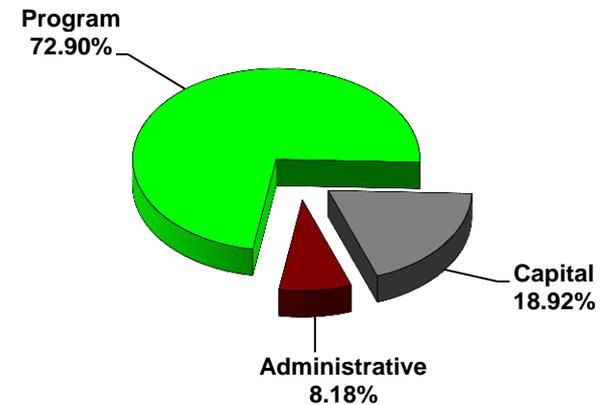


## Three Part Budget

### 2016-2017 Three Part Comparison



### 2015-2016 Three Part Comparison





# LaFayette

Central School District

Budget Category					Total
<b>General Support (Code A1000)</b>					<b><u>\$17,394</u></b>
<b>Administrative</b>					
<b>Salaries</b>				<b>\$2,730</b>	
<b>Contractual Services</b>				<b>\$13,300</b>	
<b>Materials and Supplies</b>				<b>\$1,364</b>	
<b>Equipment</b>				<b>\$0</b>	
<b>Text Books</b>				<b>\$0</b>	

General Support is the category in the budget where the costs for the Board of Education including the Salary of the Clerk of the Board and the cost for the Annual Vote are located.

There is an increase of \$221 for law books that are ordered every other year from BOCES as well as a slight increase in contractual services for professional development.



# LaFayette

Central School District

Budget Category						Total
<b>Central Administration (Code A1200)</b>						
<b>Administrative</b>						<b><u>\$106,599</u></b>
<b>Salaries</b>					<b>\$95,699</b>	
<b>Contractual Services</b>					<b>\$8,500</b>	
<b>Materials and Supplies</b>					<b>\$2,400</b>	
<b>Equipment</b>					<b>\$0</b>	
<b>Text Books</b>					<b>\$0</b>	

Central Administration is the code where the cost of the Superintendent and her secretary is placed. The contractual services consist of professional memberships, professional development and mileage reimbursement.

Costs in central administration are increasing \$25,648 due to the planning for a regular superintendent salary.



# LaFayette

Central School District

Budget Category				Total
<b><u>Finance (Code A 1300) Administrative</u></b>				<b><u>\$234,576</u></b>
<b>Salaries</b>			<b>\$136,280</b>	
<b>Contractual Services</b>			<b>\$96,516</b>	
<b>Materials and Supplies</b>			<b>\$1,780</b>	
<b>Equipment</b>			<b>\$0</b>	
<b>Text Books</b>			<b>\$0</b>	

The Finance code includes Business Office expenditures. This includes the salaries for the Business Office staff. It also includes the cost of the auditors, state aid planning services, mandated actuarial service, tax collection expenses, purchasing and fiscal agent fees.

There is an increase of \$3,695 in this code from the previous year due to contractual salary increases as well as BOCES financial service increases.



# LaFayette

Central School District

Budget Category					Total
<b><u>Staff (Code A1400) Administrative</u></b>					<b><u>\$74,371</u></b>
<b>Salaries</b>				<b>\$4,125</b>	
<b>Contractual Services</b>				<b>\$70,096</b>	
<b>Materials and Supplies</b>				<b>\$150</b>	
<b>Equipment</b>				<b>\$0</b>	
<b>Text Books</b>				<b>\$0</b>	

**Staff contains the costs for legal fees, labor negotiation fees, fingerprinting and other personnel expenses, records management and public information services from BOCES.**

**There is an increase of \$3,771 due to increases in contractual costs for 2016-17.**



# LaFayette

Central School District

Budget Category					Total
<b>Central Services (Code A1600) This is split between Admin and Capital, \$53,379 is Admin, the balance is Capital</b>					<b><u>\$1,495,122</u></b>
<b>Salaries</b>					<b>\$559,401</b>
<b>Contractual Services</b>					<b>\$836,690</b>
<b>Materials and Supplies</b>					<b>\$87,031</b>
<b>Equipment</b>					<b>\$12,000</b>
<b>Text Books</b>					<b>\$0</b>
<b>Central Services (Operation of Plant) Contracted services include - heat, lights, garbage collection; BOCES central printing and mailing; Telephone service; BOCES Network Services; Central Data Processing and BOCES safety service</b>					

There is a projected increase of \$22,926 for 2016-17, mostly due to salary and contractual increases.



# LaFayette

Central School District

Budget Category				Total
<b>Special Items (Code A1900) Administrative</b>				<b><u>\$124,833</u></b>
<b>Salaries</b>				<b>\$0</b>
<b>Contractual Services</b>			<b>\$124,833</b>	
<b>Materials and Supplies</b>				<b>\$0</b>
<b>Equipment</b>				<b>\$0</b>
<b>Text Books</b>				<b>\$0</b>
<b>Special Items include: liability and student insurance; property tax refunds; fixed asset tracking fees, BOCES administrative charges.</b>				
<b>The decrease in costs for 2016-17 of \$4,371 is due to a BOCES Capital fees decrease.</b>				



# LaFayette

Central School District

Budget Category				Total
<b><u>Instructional Administration and Improvement (Code A2000) Administrative</u></b>				<b><u>\$503,892</u></b>
Salaries			\$458,796	
Contractual Services			\$40,996	
Materials and Supplies			\$4,100	
Equipment			\$0	
Text Books			\$0	
<b>Instructional Administration and Improvement contains all the costs for our educational administrators as well as contractual expenses for in-service training.</b>				
<b>This category is increasing by \$17,773 from 2016-17 due to salary increases for additional instructional professional development and contractual increases.</b>				



# LaFayette

Central School District

Budget Category					Total
<b><u>Teaching Regular School (Code A2100 &amp; A2330)</u></b>					<b><u>\$5,022,705</u></b>
<b>Program</b>					
<b>Salaries</b>					<b>\$4,386,265</b>
<b>Contractual Services</b>					<b>\$452,405</b>
<b>Materials and Supplies</b>					<b>\$69,463</b>
<b>Equipment</b>					<b>\$14,600</b>
<b>Text Books</b>					<b>\$99,972</b>

Teaching Regular School includes all instructional costs associated with regular education. The predominant cost is salaries. This includes salaries for teachers, substitutes, as well as some teacher assistants/aides. Contractual costs include BOCES Alternative Education and summer school. This category, Teaching Regular School, will increase by \$330,899 for 2016-17 mainly due to contractual and salary increases including the addition of a 1.0 FTE Technology Teacher.



# LaFayette

Central School District

Budget Category					Total
<b>Special Apportionment (Code A2200)</b>					<b>\$1,769,001</b>
<b>Program</b>					
<b>Salaries</b>					<b>\$817,274</b>
<b>Contractual Services</b>					<b>\$934,677</b>
<b>Materials and Supplies</b>					<b>\$10,050</b>
<b>Equipment</b>					<b>\$7,000</b>

Code A2200 contains both the Special Education budget and Occupational Education budget. Contractual services are primarily BOCES related plus special contractual services for children with disabilities who are educated outside of the district.

The costs are decreasing by \$49,458 from the current 2015-16 fiscal year costs. This is primarily due to a reduction in the number of students at the BOCES Occupational Education Programs.



# LaFayette

Central School District

Budget Category				Total
<b><u>Instructional Media (Code A2600)</u></b>				<b><u>\$700,330</u></b>
<b>Program</b>				
<b>Salaries</b>				<b>\$115,120</b>
<b>Contractual Services</b>				<b>\$565,810</b>
<b>Materials and Supplies</b>				<b>\$19,400</b>
<b>Equipment</b>				<b>\$0</b>

Code A2600 contains salaries for librarians, aides and the BOCES Network Technicians. Materials & Supplies are primarily supplies for libraries and computer labs. Contractual is made up of BOCES charges for instructional support for the computers and the computer network.

Costs are projected to increase by \$10,951 from 2015-16. This increase is primarily due to salary and BOCES increases. BOCES increase is primarily for the addition of online courses.



# LaFayette

Central School District

Budget Category						Total
<b>Pupil Personnel Services (Code A2800)</b>						<b><u>\$796,080</u></b>
<b>Program</b>						
<b>Salaries</b>						<b>\$693,732</b>
<b>Contractual Services</b>						<b>\$83,675</b>
<b>Materials and Supplies</b>						<b>\$12,673</b>
<b>Equipment</b>						<b>\$6,000</b>
<b>Text Books</b>						<b>\$0</b>

**Pupil Personnel Services (Code 2800) contains the following: nurses salaries, salaries for guidance and psychologists; all coaches and club advisors. Contractual expenses include fees for sports officiating.**

**Increased costs of \$56,514 are expected due to contractual increases.**



# LaFayette

Central School District

Budget Category					Total
<b><u>Pupil Transportation Services (Code 5500)</u></b>					<b><u>\$974,632</u></b>
<b>Program</b>					
<b>Salaries</b>					<b>\$661,732</b>
<b>Contractual Services</b>					<b>\$110,750</b>
<b>Materials and Supplies</b>					<b>\$200,650</b>
<b>Equipment</b>					<b>\$1,500</b>

Pupil transportation is the cost of transporting our students to the schools and home again. Field trips and sports trips are also included in this code. Contractual services include fleet insurance and repairs to the garage building plus the heat and lighting costs of this building.

The cost of transportation for the 2016-17 year is expected to increase \$7,938 due to contractual salary increases.



# LaFayette

Central School District

Budget Category					Total
<b>Community Services (Code A8000)</b>					<b><u>\$2,081</u></b>
<b>Program</b>					
<b>Salaries</b>					\$0
<b>Contractual Services</b>					\$2,081
<b>Materials and Supplies</b>					\$0
<b>Equipment</b>					\$0
<b>Text Books</b>					\$0

Code A8000 is where we pay for the staffing of our wellness center at the Jr/Sr High School.

This code is projected to increase \$41 for the 2016-17 school year.



# LaFayette

Central School District

Budget Category				Total
<b><u>Employee Benefits (Code A9000)</u></b>				<b><u>\$4,167,202</u></b>
<b>Split between Program, Administrative and Capital, approximately 8% Administrative, 84% Program and 8% Capital</b>				
<b>Here is the cost of the employee benefits: health insurance, worker's compensation, unemployment insurance and retirement expense. There is a projected increase in health insurance of 6%.</b>				
<b>In 2016-2017 Employee Benefit Costs will decrease by \$18,019 from the 2015-2016 fiscal year due to decreases in retirement system contributions as well as concessions made in health insurance during contractual negotiations.</b>				



# LaFayette

Central School District

Budget Category						Total
<b><u>Debt Service (Code A9700) Capital</u></b>						<b><u>\$2,173,328</u></b>
There is an increase of \$710,977 in this budgeted cost for the 2016-2017 school year. This is due to the addition of the 2015-16 capital project bonds. There is corresponding state aid and contributions from the debt service reserve in revenues with no impact to the tax levy for the 2015-2016 project.						
<b><u>Total 2016-2017 Proposed Budget</u></b>						<b><u>\$18,162,146</u></b>



# LaFayette

Central School District

## 2016-2017 Budget Revenues

	Budget 2015-2016	Proposed 2016-2017	% Increase
<b>Property Income</b>	\$ 5,754,535	\$ 5,761,320	0.12%
Real Property Taxes	\$ 5,729,535	\$ 5,736,320	0.12%
Interest/Penalties on Property Tax	\$ 7,000	\$ 7,000	0.00%
Other Payments in Lieu of Tax	\$ 18,000	\$ 18,000	0.00%
<b>Fees</b>	\$ 1,849,000	\$ 1,845,000	-0.22%
County Sales Tax	\$ 26,000	\$ 26,000	0.00%
ADA-PEP	\$ 40,000	\$ 40,000	0.00%
Tuition - Native American	\$ 1,350,000	\$ 1,350,000	0.00%
Native American Transportation	\$ 425,000	\$ 400,000	-5.88%
Tuitions - Others Districts	\$ 8,000	\$ 29,000	262.50%
<b>Use of Money</b>	\$ 8,000	\$ 2,500	-68.75%
Interest & Earnings	\$ 8,000	\$ 2,500	-68.75%
<b>Sales</b>	\$ 2,000	\$ 2,000	0.00%
Sales of Equipment	\$ 2,000	\$ 2,000	0.00%
<b>Miscellaneous</b>	\$ 477,076	\$ 495,430	3.85%
Refund Prior Year Expense - BOCES	\$ 109,500	\$ 109,500	0.00%
Insurance Recoveries	\$ 5,000	\$ 5,000	0.00%
Debt Service Reserve	\$ 25,000	\$ 28,354	13.42%
Retirement Reserve	\$ 122,576	\$ 122,576	0.00%
Unemployment Reserve	\$ 150,000	\$ 165,000	10.00%
Unclassified Revenue	\$ 65,000	\$ 65,000	0.00%
<b>State Aid</b>	\$ 8,359,529	\$ 9,475,896	13.35%
New York State Aid	\$ 8,359,529	\$ 9,475,896	13.35%
<b>Medicaid Assistance</b>	\$ 42,500	\$ 30,000	-29.41%
<b>Total Appropriated Fund Balance</b>	\$ 550,000	\$ 550,000	0.00%
Appropriated Fund Balance	\$ 550,000	\$ 550,000	0.00%
<b>Revenue Totals</b>	\$ 17,042,640	\$ 18,162,146	6.57%



## **Proposition 1**

### **The Budget**

**Shall the Board of Education of the LaFayette Central School District be authorized to expend the sum set forth and to levy the necessary tax therefore for an amount of \$18,162,146?**



## **Bus Replacement Proposition**

### **Proposition II**

**Shall the Board of Education purchase one (1) 48 passenger school buses and one (1) 66 passenger school bus at a total aggregate estimated maximum cost of not to exceed \$226,000 or so much thereof as may be necessary, said sum to be raised by the levy of a tax upon the taxable property in the School District to be 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 \$226,000 and a tax is hereby voted to pay the interest on said obligations when due?**



## **School Board Candidates**

**The terms of office for current board members James Keefe and Thomas Scofield will expire on June 30, 2016.**

**There will be two (3) year terms available.**

**The candidates as they will appear on the ballot are: Gary Oelkers and Stephanie Dow.**

# **2016-2017 Proposed Budget**

**May 17, 2016 Budget Vote**

**Budget Vote will take place in the LaFayette Jr/Sr  
High School Main Entrance Lobby from 1PM-9PM**





**2016-2017 Proposed Budget  
Budget Hearing  
Questions/Discussion**