



Budget Edition

CENTRAL SCHOOLS

May 2020

# 2020-2021 PROPOSED BUDGET

## Dear LaFayette Central School District Residents -

We are pleased to announce that our proposed 2020-2021 school district budget maximizes school district tax dollars for the benefit of our students. Here are some examples of your tax dollars at work in our schools:

- 95% graduation for June 2019 graduates
- Several students in grades 8-12 received awards from the CNY Scholastic Arts Awards
- The Grimshaw Musical in December and the High School Musical in March were stellar performances that showcased the talent of our students
- Students participated in STEM robotics competitions
- Student athletes competed in sectionals in fall and winter sports

As a district, our decision-making process has been guided by our mission and vision statements and core beliefs. Our district mission is to educate, honor, and develop students who have self-respect, a commitment to the community, and a passion for excellence. Our district vision is to inspire, empower, and prepare all students to achieve excellence. Our tagline captures our unique identity as a district and aligns our common goal for students: "Four Schools, Three Buildings, Two Nations, One Goal: Excellence!"

Our strategic plan focuses on improving student attendance, advancing student academic performance, enhancing communication with district stakeholders, and focusing on the well-being of our students.

In order to achieve our school improvement efforts, we need the continued engagement and input of our school community. The district budget committee and LaFayette Board of Education provided valuable guidance and support during the development of the 2020-2021 budget. A thank you goes out to staff members Anne Courtwright and Tess Miller and our district administrators and supervisors who participated during our budget committee meetings. Here are some highlights of our 2020-2021 school district budget:

- School Security Officer Coverage - We have the equivalent of a full-time staff member at each school building
- Smaller class sizes
- Maintain or expand various instructional programs
- Support elective options and online courses
- Continue our 1:1 technology initiative providing all students with an electronic device to support learning
- Continue our maintenance equipment replacement plan
- Keep our tax levy under the allowable tax cap
- Maintain one of the lowest school tax rates in Onondaga County
- Improve the financial condition of the district in alignment with our long-term financial plan
- Capital Outlay Project- For the second year in a row, we will continue with addressing the flooring needs at LaFayette High School by removing old classroom carpeting and replacing the flooring with vinyl composite tile floors.

This year, we are asking the voters to continue with our vehicle replacement plan. We are looking to replace two regular busses and two smaller vehicles used to transport students. We are also looking to replace one of our maintenance trucks used for snow removal and salting our parking lots. Our mail delivery van also needs replacement. Thank you for considering these additional needs during our annual budget vote.

The district is also looking to create a capital project reserve to assist the district in addressing future capital needs in the district. This reserve will allow the district to offset the local cost of capital improvements. We are also asking the voters to consider establishing a vehicle replacement reserve fund to assist the district with planning for future costs associated with replacing school vehicles. These additional reserves will assist the district in planning for long term capital and vehicle replacement costs and provide additional funding sources for reducing any local tax impact.

Thank you to our Board of Education for their service, leadership, and continued support for our students. I appreciate the continued encouragement from our school community, parents and caregivers, students, and staff. You continue to set a standard of excellence that shines with our Lancer Pride!

Sincerely,  
Jeremy Belfield - Superintendent of Schools



**Ballot Deadline:**  
**Tuesday, June 9**

**Detailed Budget:** A detailed budget may be obtained by any district resident at the District Office beginning May 19, 2020 by appointment. Call 315-677-9728

**Voter Qualifications:** Must be a citizen of the United States. Must be eighteen (18) years of age. Must be a resident of the district for a minimum of thirty days prior to June 9, 2020.

**Absentee Ballot Deadline: Tuesday, June 9, 2020 5pm • District Office**

## STAR School Tax Exemption

You may be eligible for the following tax exemptions resulting in a reduction of your 2020/21 school tax bill. Contact your Town Assessor's office for more information. Estimates are based on a home assessed at \$100,000.

### Basic Exemption: \$556 Est. Tax Savings

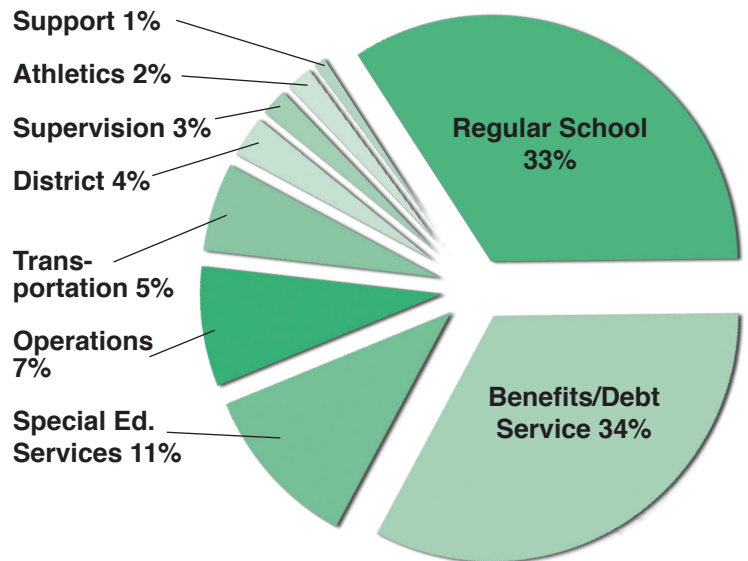
- Available on all owner occupied primary residences
- No age or income requirements
- Must have applied to Town Assessor (One time only; renewal is automatic)

### Enhanced Senior Exemption:

#### \$1,202 Est. Tax Savings

- Available on primary residence for 65+ years of age
- Household income of less than \$88,050 per year
- Must reapply annually to Town Assessor by March 1st

## Where the Money Goes



## Budget Analysis

SCHOOL YEAR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	PROJECTED 2020-21
Budget Appropriations	\$16,726,810	\$16,844,356	\$17,042,640	\$18,162,146	\$18,735,315	\$18,964,918	\$19,567,132	\$20,324,251
\$ Budget Increase	\$303,216	\$117,546	\$198,284	\$1,119,506	\$573,169	\$229,603	\$602,214	\$757,119
% Budget Increase	1.85%	0.70%	1.18%	6.57%	3.16%	1.23%	3.18%	3.87%
Budgeted State Aid	\$8,217,174	\$8,217,065	\$8,359,529	\$9,475,896	\$9,672,816	\$9,448,217	\$9,510,217	\$9,656,458
\$ State Aid Increase	\$243,876	(109)	\$142,464	\$1,116,367	\$196,920	(\$224,599)	\$62,000	\$146,241
% State Aid Increase	3.06%	0.00%	1.73%	13.35%	2.08%	(2.32%)*	0.66%	1.54%
Tax Levy	\$5,563,560	\$5,673,715	\$5,729,535	\$5,736,320	\$5,849,176	\$5,994,765	\$6,145,312	\$6,327,190
\$ Tax Levy Increase	\$109,091	\$110,155	\$55,820	\$6,785	\$112,856	\$145,589	\$150,547	\$181,878
% Tax Levy Increase	2.00%	1.98%	0.98%	0.12%	1.97%	2.49%	2.51%	2.96%

\*Offsetting Native American aid increase for State Aid decrease

## LCS ACHIEVEMENTS • LCS ACHIEVEMENTS • LCS ACHIEVEMENTS

### GRIMSHAW ELEMENTARY SCHOOL HIGHLIGHTS

- ◆ Merry Go Round Theater Awards: Max Race was featured as a showcase author in the *Echoes* performance put on by Merry Go Round Theater. The following students received Honorable Mention awards for their submissions: Sierra El Hammani, Hailey Santiago, Ian Northrup, Sye Stanton, Thomas Somerlot, Amelia Evans, Iley Humphrey, Paityn Sawkins.
- ◆ Every month through February, Grimshaw had Perfect Attendance percentages over 94%.
- ◆ With the *One School, One Book* program, we aim to build a community of readers at both schools. Everyone - students, parents, teachers, even administrative staff - will be participating. Our students all read Tony DiTerlizzi's *Kenny & the Dragon*



**Absentee Ballot Deadline: Tuesday, June 9, 2020 5pm • District Office**

## Voting by Absentee Ballot

On May 1, 2020, Governor Cuomo issued Executive Order 202.26, which set the date of school budget votes and board elections for June 9th. In addition, the Executive Order establishes that for the upcoming vote there will be no physical polling sites. Instead it is to be held entirely through the use of absentee ballots. Districts are to mail to qualified voters an absentee ballot to be returned via a postage pre-paid return envelope. Absentee ballots must be received by the district clerk, either by mail or dropped off at the district office secure mailbox, by 5 p.m. on June 9th.

There is no signature threshold for school board candidates, but potential candidates must meet all other requirements. Candidates should be listed alphabetically on ballots.

## Capital Outlay Project

Capital outlay projects are currently allowed for just one building each year up to \$100,000. All of the proper paperwork must be filed with the State Education Department in advance and be approved before the work can be done. The advantage is that the aid is received in full for this project in the following year whereas with all other capital projects, the project aid is spread out over 15, 20 or 30 years depending upon the type of construction involved.

This year's capital outlay project will consist of the replacement of the twenty year old carpeting in classrooms on the first floor of the Jr/Sr High School. The carpets will be replaced with floor tile to match the second floor, which was recently updated during a capital project.

## Board of Education Candidates

The terms of office for current board members Carole Dwyer, Jody Gates and Janine LeBlanc will expire on June 30, 2020. There will be three (3) three-year terms available. The three (3) candidates receiving the most votes will be elected. The candidates as they will appear on the ballot are: Carole Dwyer, Jody Gates, Janine LeBlanc.

### CAROLE DWYER

These are challenging times for our children and community as we deal with the recent health shutdown. As we navigate through the difficulties, it is vital that we reflect on what we did right and how we can improve for the next challenge. The welfare and education of our children is the top priority.

I have had three children go through LaFayette school district with three grandchildren just getting started. I've seen the best and worst of how a school board can impact a district since I initially served in 2006. We are on a very positive trajectory with the leadership of our superintendent and board. It is an absolute pleasure working with such wonderful people.

As a "senior" member of the current board I bring a historical perspective. As a realtor and town councilor I offer a more scrutinizing perspective. As we move forward, looking out for taxpayer dollars while serving the students in the best way possible is how I hope to serve.

### JODY GATES

My husband Rob and I, along with our four children have been a part of the LaFayette community since 2003. Moving here from downstate we were excited to find that education was paramount. Along with the many opportunities available in athletics, music and drama, our children, who are all LaFayette alumni, had a well rounded experience, preparing them well to pursue their dreams after high school. Although we are not life long residents, I was born and raised on an Iowa farm, attending school in a small tight knit community much like LaFayette. In serving these past three years, my appreciation has only deepened for all who make LCSD a great place to educate children. I consider it a privilege to be on the ballot and it would be an honor to continue to serve.

### JANINE LEBLANC

I attended Keuka College, graduating in 1985 with a bachelor's degree in special and elementary education. In 1990 I graduated with my masters degree in reading education from SUNY Oswego.

My family has lived in the LaFayette School District for the past 24 years. Over the 18 years that our two boys attended LaFayette, I was actively involved with their education by assisting in their classrooms, attending open houses, parent conferences, sporting events, concerts, and honors assemblies. I want to be able to help support the district by making good, solid decisions and policies to ensure a quality education for all students continues.

I have had the pleasure of being on the Board of Education since June 2016. I have learned many things about how the BOE, teachers, administrators and community work together to ensure quality education for all our students. I would love to continue that work over the next three years.



**Absentee Ballot Deadline: Tuesday, June 9, 2020 5pm • District Office**

## Program Component

This budget category is the largest of the three budget components, representing 71.64% of the total components. It includes all expenditures directly related to the student educational program. Included are monies for all instructional personnel and programs including regular instruction, occupational education, special education, technology, staff development and summer school. Also included are student services such as health, guidance, library, co-curricular, athletics, transportation, census and the employee benefits for those programs.

	2019/20 Budget	2020/21	\$ Change
<b>Regular Instruction K-12</b> Salaries, textbooks, supplies, equipment, BOCES, tuition, contractual expense, occ ed	\$5,439,361	\$5,652,753	\$213,392
<b>Special Education</b> Salaries, supplies, equipment, textbooks, tuition, contractual services, BOCES	\$2,145,768	\$2,202,037	\$56,269
<b>Technology</b> Staff stipends, computer equipment, BOCES support, software	\$512,751	\$520,549	\$7,798
<b>Prevention</b> Summer School, BOCES Services	\$20,731	\$6,989	\$(13,742)
<b>Student Support Services</b> Books, BOCES, computer equipment, contractual services, periodicals, salaries, software, and supplies	\$690,859	\$704,044	\$13,185
<b>Co-Curricular/Athletics</b> Advisors, coaches, supplies, equipment, officials, uniforms	\$422,678	\$431,533	\$8,855
<b>Pupil Transportation</b> Salaries, bus maintenance, supplies, repairs, fuel	\$1,024,564	\$1,039,407	\$14,843
<b>Employee Benefits</b> NYS Retirement, Health/Dental Insurance, FICA, Unemployment, Worker's Comp	\$3,801,074	\$4,002,439	\$201,365
<b>TOTAL PROGRAM COMPONENT</b>	<b>\$14,057,786</b>	<b>\$14,559,751</b>	<b>\$501,965</b>

## LCS ACHIEVEMENTS • LCS ACHIEVEMENTS • LCS ACHIEVEMENTS

### BIG PICTURE SCHOOL HIGHLIGHTS

- ◆ 67% of Big Picture students are currently placed at an internship site.
- ◆ As of March, 2020, Big Picture students have clocked 2200 hours of internship experience this school year!
- ◆ Dawsun Weil was named to SUNY Morrisville President's List for the Fall 2019 semester. She took 12 credit hours and achieved a perfect 4.0 average!



**Absentee Ballot Deadline: Tuesday, June 9, 2020 5pm • District Office**

## Administrative Component

As defined by NYS Education Department, this budget category includes monies for the majority of the instruction support services in the District. It is comprised of a general support section, an instructional supervision section and a section for employee benefits for personnel in associated areas. This component represents 8.55% of the components. The categories marked with \* and \*\* represent 78% and 65%, respectively, of the amount needed to operate these services; the balance is charged to the State for administering and maintaining financial records for the Onondaga Nation School.

	2019/20 Budget	2020/21	\$ Change
<b>Board of Education*</b>	\$23,092	\$23,302	\$210
Membership, District Clerk, district meetings			
<b>Central Administration*</b>	\$161,217	\$165,036	\$3,819
Chief school administration, salaries, supplies, contractual services			
<b>Finance**</b> Salaries - payroll, accounts payable, tax collection, auditing, purchasing, business administration, supplies, contractual services	\$249,794	\$251,033	\$1,239
<b>Legal / Personnel / Public Information*</b>	\$84,350	\$85,861	\$1,511
Contractual services, negotiations, employee assistance program, public information			
<b>Central Services</b>	\$68,320	\$67,246	\$(1,074)
Paper, copying supplies, contractual services			
<b>Special Items</b>	\$126,851	\$126,186	\$(665)
Insurance, appraisals, BOCES administrative charges			
<b>Curriculum Development / Planning</b>	\$95,744	\$102,287	\$6,543
Staff stipends, supplies, BOCES, contractual services			
<b>Supervision of Instruction</b>	\$520,050	\$534,981	\$14,931
Salaries, supplies, equipment, materials			
<b>Employee Benefits</b>	\$362,007	\$381,185	\$19,178
NYS Retirement, Health/Dental Insurance, FICA, Unemployment, Worker's Comp.			
<b>TOTAL ADMINISTRATION COMPONENT</b>	<b>\$1,691,425</b>	<b>\$1,737,117</b>	<b>\$45,692</b>

## LCS ACHIEVEMENTS • LCS ACHIEVEMENTS • LCS ACHIEVEMENTS

### JUNIOR/SENIOR HIGH SCHOOL HIGHLIGHTS

- ◆ Robotics Teams participated in two VEX competitions this year, with one of the teams qualifying for the Regional Tournament
- ◆ Three students attended Lockheed Martin's Women in Engineering Day to learn about career opportunities in STEM
- ◆ Student rockstar celebrations
- ◆ MTSS positivity awards/celebrations



**Absentee Ballot Deadline: Tuesday, June 9, 2020 5pm • District Office**

## Capital Component

The Capital budget category, as defined by NYS Education Department, consists primarily of monies for the operation and maintenance of district facilities. Also included are related employee benefits, refund of property taxes and debt services payments on long-term obligations. This component represents approximately 19.81% of the components.

	2019/20 Budget	2020/21	\$ Change
<b>Operation of Plant</b> (Custodial) Salaries, supplies, equipment, utilities, contractual services	\$1,082,732	\$1,086,531	\$3,799
<b>Maintenance of Plant</b> (Buildings) Salaries, supplies, equipment, repairs, contractual services, special projects	\$418,996	\$421,144	\$2,148
<b>Refund of Real Property Taxes</b>	\$4,000	\$9,500	\$5,500
<b>Employee Benefits</b> NYS Retirement, Health/Dental Insurance, FICA, Unemployment, Worker's Comp.	\$362,007	\$381,185	\$19,178
<b>Debt Service</b> Bonds & Notes, Principal and Interest, Bus Debt	\$1,950,186	\$2,129,023	\$178,837
<b>TOTAL CAPITAL COMPONENT</b>	<b>\$3,817,921</b>	<b>\$4,027,383</b>	<b>\$209,462</b>
<b>TOTAL: THREE PART COMPONENT BUDGET</b>	<b>\$19,567,132</b>	<b>\$20,324,251</b>	<b>\$757,119</b>

## LCS ACHIEVEMENTS • LCS ACHIEVEMENTS • LCS ACHIEVEMENTS

### JUNIOR/SENIOR HIGH SCHOOL HIGHLIGHTS

*continued*

- ◆ Scholastic Art Award Winners
- ◆ Professional learning for teachers (Better Lesson)
- ◆ The LaFayette Players production of *Annie*



### GRIMSHAW ELEMENTARY SCHOOL HIGHLIGHTS

*continued*

- ◆ The following students were scheduled to attend the BOCES History Day Competition – The Wright Brothers: D. Benjamin/I. Colburn; The Crusades: H. Borchert/T. Somerlot/S. Stanton; Malala Yousafzai: A. Cooper/A. Evans; Ludwig van Beethoven: M. Gray/I. Northup; Mansa Musa: I. Humphrey/C. Somerlot; Little Rock 9: S. Olrich/P. Sawkins





**Absentee Ballot Deadline: Tuesday, June 9, 2020 5pm • District Office**

## 2020/2021 Propositions

### Proposition I - Budget

Shall the Board of Education of LaFayette Central School District of the towns of Fabius, LaFayette, Onondaga, and Tully of Onondaga County, New York, be authorized to make the expenditures of the monies set forth in the proposed budget for an amount of \$20,324,251 submitted to the Annual Meeting on June 9, 2020 and levy the necessary tax therefore?

### Proposition II - School Vehicles

Shall the Board of Education be authorized to purchase four (4) student transportation vehicles and two (2) maintenance vehicles (the "Vehicles"), including related furnishings and equipment incidental thereto, expend therefore a total sum not to exceed \$458,495 which is estimated to be the total maximum cost thereof, and pay for such Vehicles by the levy of a tax which is hereby voted and approved in the amount of \$458,495 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 \$458,495, and a tax is hereby voted to pay the interest on said obligations when due.

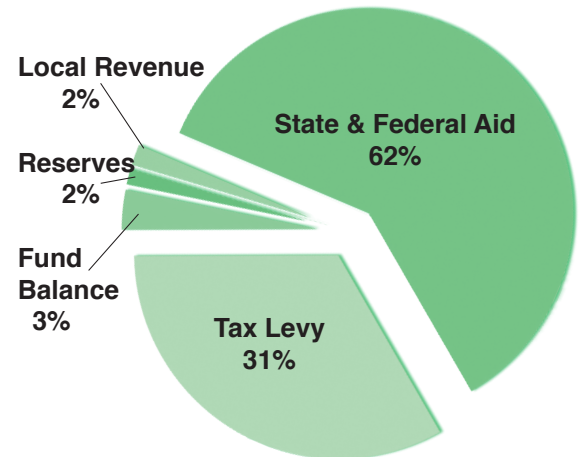
### Proposition III - Capital Reserve - Construction

Shall the Board of Education be authorized to establish a new ten-year capital reserve pursuant to Section 3651 of the Education Law in an amount not to exceed \$5,000,000, inclusive of investment earnings, to be used for renovations and additions to all District facilities, including purchase of equipment, technology upgrades, classroom equipment and/or school infrastructure equipment, site development, athletic field and playground improvements, storm and sanitary sewer, driveways, and parking lots, such reserve fund to be funded from year-end budget surplus funds known as unassigned fund balance, as available, for the fiscal year ended June 30, 2020 and each fiscal year thereafter for the term of the reserve fund, (ii) transfers of excess monies from Board of Education designated reserves, (iii) amounts from budgetary appropriations from time to time, and (iv) New York State Aid received and made available by the Board of Education from time to time, all as permitted by law.

### Proposition IV - Capital Reserve - Vehicles

Shall the Board of Education be authorized to establish a new ten-year capital reserve pursuant to Section 3651 of the Education Law in an amount not to exceed \$2,000,000, inclusive of investment earnings, to be used for the acquisition of vehicles, such reserve fund to be funded from year-end budget surplus funds known as unassigned fund balance, as available, for the fiscal year ended June 30, 2020 and each fiscal year thereafter for the term of the reserve fund, (ii) transfers of excess monies from Board of Education designated reserves, (iii) amounts from budgetary appropriations from time to time, and (iv) New York State Aid received and made available by the Board of Education from time to time, all as permitted by law.

## Where the Money Comes From



## How is the Budget Funded?

### 2020/21 Proposed

#### Summary of State & Federal Aid

New York State Aid	\$9,656,458
Other State Aid	\$2,984,667
Medicaid Reimbursement	\$30,000

<b>TOTAL AID</b>	<b>\$12,671,125</b>
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#### Local Sources

County Sales Tax	\$26,000
Interest & Earnings	\$30,000
Other Local Revenues	\$298,860

<b>TOTAL LOCAL SOURCES</b>	<b>\$354,860</b>
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#### Use of Reserves

Debt Service Reserve	\$20,000
Retirement Reserve	\$222,576
Unemployment Reserve	\$165,000
Employee Benefit Accrued Liability Reserve	\$13,500

<b>TOTAL RESERVES</b>	<b>\$421,076</b>
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#### APPROPRIATED FUND BALANCE

Offset Tax Levy	\$550,000
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<b>TOTAL BEFORE TAXES</b>	<b>\$13,997,061</b>
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<b>PROPERTY TAXES</b>	<b>\$6,327,190</b>
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<b>TOTAL REVENUES</b>	<b>\$20,324,251</b>
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OCCUPANT  
Rural Route/Boxholder  
LaFayette, NY 13084

## Overall School District Budget Proposal

	Budget Proposed for the 2019/20 School Year	Budget Proposed for the 2020/21 School Year	Dollar Change	Percent Change
<b>Total Budget Amount</b>	\$19,567,132	\$20,324,251	\$757,119	3.87%
Administrative Component	\$1,691,425	\$1,737,117	\$45,692	2.70%
Program Component	\$14,057,786	\$14,559,751	\$501,965	3.57%
Capital Component	\$3,817,921	\$4,027,383	\$209,462	5.49%
	<b>Actual Beginning 2019/20</b>	<b>Estimated Beginning 2020/21</b>		
Restricted Fund Balance	\$4,853,689	5,850,000		
Assigned Fund Balance	\$605,000	725,000		
Unrestricted Fund Balance	\$758,597	800,000		
Unrestricted Fund Balance as a Percent of Total Budget**	3.88%	3.94%		
Change in Consumer Price Index	1.81%			

**\*\*Legal limit for 2020/21 is 4%**

The annual budget vote for the fiscal year 2020/21 by the qualified voters of the LaFayette Central School District, Onondaga County, New York, will be conducted by absentee ballot with a deadline of Tuesday, June 9, 2020 by 5pm, prevailing time at which time all ballots must be received.

Proposed Tax Rate per \$1,000 Assessed Value		
Current 2019/20	Est. Proposed 2020/21	Est. Annual Change
\$18.78	\$19.34	\$0.56

