

The following provides the proposed revenue and expenditure plan for the 2018-2019 school-year in a summarized format. The tri-part format and the District Report Card are available in the District Office, on the District website at <https://www.letchworth.k12.ny.us> and at each of the four public libraries in the district.

Revenues

	Budget 2017-18	Proposed 2018-19	Percent Change
State Sources			
Foundation Aid	10,653,214	10,825,827	1.62%
State Expense Based Aids	2,369,199	2,306,493	-2.60%
Instructional Materials Aids	88,792	88,358	-0.45%
Other State Aid – Bullet Aid		31,000	
Total for State Sources	13,111,205	13,251,678	1.07%
Property Tax Star Payments	4,493,158	4,493,158	0.00%
Appropriated Fund Balance	300,000	300,000	0.00%
Appropriated Unemployment Reserve	0	40,079	
Local Sources			
Payment in lieu of tax	188,344	194,536	6.20%
Transportation for other districts	697,992	718,932	3.00%
Miscellaneous/Other revenues	247,080	242,993	-1.65%
Total Local Sources	1,133,416	1,156,461	2.03%
Other Revenues			
Interfund transfer - debt service	128,000	128,000	0.00%
Interfund transfer - capitalized interest	0	206,618	
Federal aid - Medicaid	45,000	55,000	22.22%
Total Other Revenues	173,000	389,618	125.21%
TOTAL REVENUES	19,210,779	19,630,994	2.19%

THE SCHOOL BUDGET AND THE NEW YORK STATE TAX LEVY LIMIT (TAX CAP)

New York State has instituted a tax levy limit, commonly referred to as a “cap”, that provides a state formula to establish a levy limit that determines if a simple majority or a super (60%) majority will be required for passage. The levy limit for Letchworth this year was calculated to be 3.68%. Since the proposed levy amount for this year is 0.0% (or \$165,312 below the cap), a simple majority will be required for passage.

Tax Levy

The proposed expenditure plan of \$19,630,994 is partially funded by a tax levy of \$4,493,158. This is a zero percent increase in the levy from last year. To calculate the tax rate for each of the nine towns within the District, both the assessed values and the equalization rates are used. Final assessments and equalization rates will not be available until August. The graph to the right displays historical information on the true value tax rate in the district with a projected rate for 2018-19. Under this proposed budget the tax rate on true value is estimated to remain at \$13.69 per thousand.



Proposed Expenditures

	Budget 2017-18	Proposed 2018-19	
<u>GENERAL SUPPORT</u>			
Board of Education	14,265.00	15,207.00	
District Meeting	1,350.00	2,695.00	
Chief School Administrator	190,608.00	199,922.20	
Business Administration	243,577.67	212,263.65	
Auditing	22,772.00	22,857.00	
Treasurer	49,919.00	51,388.00	
Tax Collector	9,512.00	9,585.00	
Purchasing	5,145.00	5,132.00	
Fiscal Agent Fees	2,500.00	3,000.00	
Legal	37,363.00	39,340.00	
Personnel	0.00	1,471.00	
Public Information	9,850.00	9,140.00	
Operation of Plant	903,881.00	995,314.00	
Maintenance of Plant	705,327.65	622,630.53	
Central Storeroom	1,500.00	1,500.00	
Central Printing & Mailing	15,450.00	15,450.00	
Central Data Processing	224,739.54	224,697.61	
Unallocated Insurance	93,000.00	92,000.00	
School Association Dues	6,600.00	6,750.00	
Refund on Real Property Taxes	2,500.00	5,000.00	
BOCES Administrative Costs	269,158.00	260,091.00	
Total General Support	2,809,017.86	2,795,433.99	% Change -0.484%
<u>INSTRUCTION</u>			
Curriculum Development	139,723.35	155,013.85	
Supervision, Regular School	510,867.85	486,476.30	
In-Service Training Instruction	22,550.00	11,600.00	
Teaching, Regular School	4,678,381.90	4,637,413.01	
Programs for Students w/Dis.	1,979,561.69	1,994,940.29	
Occupational Education	621,211.00	740,903.60	
Teaching, Special Schools	45,451.00	32,499.00	
School Library	180,493.92	183,775.84	
Computer Assisted Instruction	505,055.54	435,634.26	
Attendance	5,274.50	5,459.00	
Guidance	230,822.35	230,235.36	
Health Services	86,705.00	86,337.00	
Psychological Services	141,489.40	165,883.90	
Social Work Services	0.00	12,360.00	
Co-Curricular Activities	54,480.00	54,480.00	
Interscholastic Athletics	284,508.00	291,521.00	
Total Instruction	9,486,575.50	9,524,532.41	% Change 0.400%
<u>TRANSPORTATION</u>			
District Transportation	1,277,205.68	1,307,718.19	
Garage Building	80,310.00	95,580.50	
Transportation from BOCES	3,034.78	3,156.68	
Total Transportation	1,360,550.46	1,406,455.37	% Change 3.374%

CAPITAL OUTLAY PROJECT

The 2018-19 general fund proposed budget includes a capital outlay project that would be completed during the upcoming school year. This project is part of our District-wide safety and security initiative and includes installation of additional security cameras at school entrances, outdoors areas and throughout the building. The total cost of the project will not exceed \$100,000 and is aided through state building aid. By completing this work as a capital outlay project, the District will receive the state building aid in the following year.



% Change

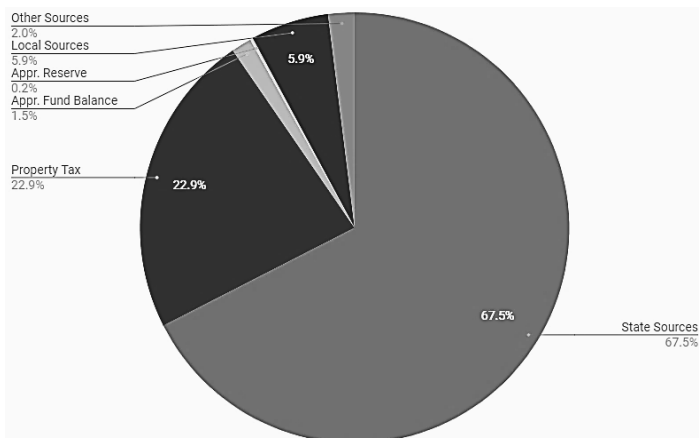
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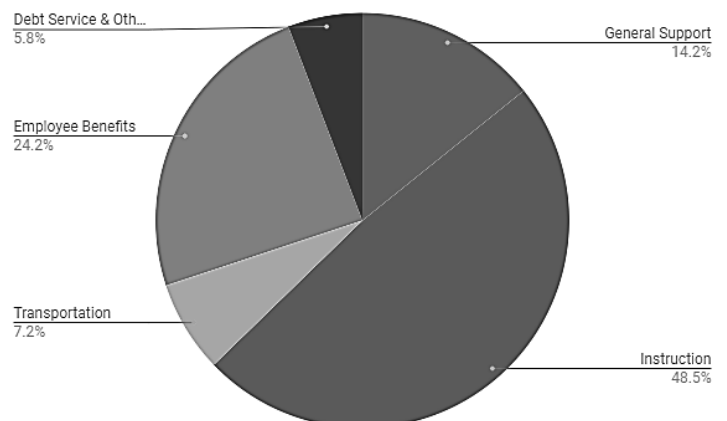
3.374%

	Budget 2017-18	Proposed 2018-19	
<u>COMMUNITY SERVICE</u>			
Census	1,150.00	150.00	
			% Change
Total Community Service	1,150.00	150.00	-86.957%
<u>EMPLOYEE BENEFITS</u>			
State Retirement	411,903.64	414,449.86	
Teachers' Retirement	674,450.63	722,142.88	
Social Security	724,664.47	721,643.62	
Workers' Compensation	90,000.00	121,000.00	
Unemployment Insurance	10,000.00	5,000.00	
Health Insurance	2,698,760.19	2,726,161.87	
Other - Incentives	0.00	50,000.00	
			% Change
Total Employee Benefits	4,609,778.93	4,760,398.23	3.267%
<u>DEBT SERVICE</u>			
Serial Bonds - Principal	625,000.00	645,000.00	
Serial Bonds - Interest	153,706.25	132,406.00	
Bond Anticipation Notes - Interest	0.00	206,618.00	
Revenue Anticipation Notes - Interest	5,000.00	0.00	
			% Change
Total Debt Service	783,706.25	984,024.00	25.560%
<u>INTERFUND TRANSFER</u>			
Transfer to Special Aid Fund	60,000.00	60,000.00	
Transfer to Capital Fund	100,000.00	100,000.00	
			% Change
Total Interfund Transfers	160,000.00	160,000.00	0.000%
			% Change
Total General Fund	19,210,779.00	19,630,994.00	2.187%

Revenues



Expenditures



MEET THE CANDIDATES FOR BOARD OF EDUCATION

Candidates who submitted petitions are listed in the order they will appear on the ballot. There are **three (3)** vacancies for the Board for three year terms (July 1, 2018 through June 30, 2021). The candidates who receive a plurality of the votes cast respectively for the three (3) offices are to be declared elected.

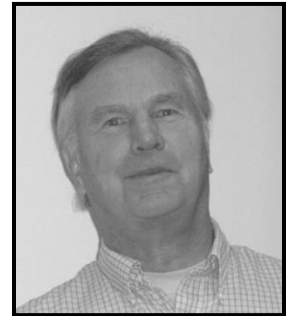
YOU MAY VOTE FOR ANY THREE CANDIDATES

STEVE YOUNGERS



We are fortunate that our District is in a sound financial situation. Making sure your tax dollars continue to be used effectively is a priority. I am a lifelong resident of the Letchworth District; a 1977 graduate. My wife, JoAnn, and I live in Gainesville. My three children and two step-children are all graduates of this impressive district. There is now a third generation of Youngers attending Letchworth Central, my granddaughter, Maddison and grandson, Kyler. I have served six terms (18 yrs) on the Board and would like to continue to be a part of the decision making process for the school. My aim is to help make available the best educational opportunities for our students that they might realize their fullest potential. With your vote, I look forward to continuing to serve on the Board of Education. Thank you.

WILLIAM KUIPERS

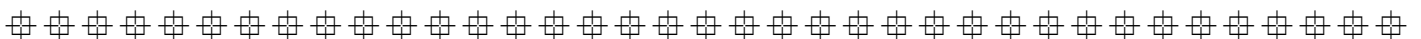


As a former member of the Board of Education (2001 -2016) I am aware of the many challenges our school district faces financially and with the ever growing safety and educational standards. As a long time resident of the district whose children graduated from Letchworth Central School and whose grandchildren are now attending Letchworth, I am aware of how important education is in opening doors for a child to lifetime opportunities. For that reason I am seeking re-election to the Board. I would appreciate your vote so that I may again serve on the Letchworth Central School Board of Education and therefore renew my involvement in the education process of this district. Thank you.

MARK MILLER



I am a lifelong resident of Castile in the Letchworth Central School District. I graduated from LCS in 1979 and then continued my education at Alfred State College, graduating with an Associates Degree in Applied Science in 1981. My wife Kathleen and I have a blended family with five children. Three children, Christopher, Nicholaus and Carley are all graduates of Letchworth. Still living at home are RJ in Grade 9 and Maddyn in Grade 4. We also have three grandchildren. The oldest is a second grader at Warsaw Central School, another attends Little Learners at LCS and the last grandchild begins Little Learners in the fall of 2018. I recently retired from the New York State Police, after completing a 32 year career, while Kathleen is a stay at home mom with her own photography business. My goal is to help ensure a safe environment for students and faculty, afford students the educational opportunities needed for success in adulthood, and responsible, common sense use of your tax dollars. I would greatly appreciate your support to serve on the Letchworth Board of Education. Thank you.



Qualifications of a voter:

- ◆ United States Citizen ◆ Eighteen years of age or older
- ◆ Resident of the School District for 30 days prior to voting



PROPOSED ANNUAL SCHOOL BUDGET FOR 2018-2019

There are three vacancies for the Board for three year terms (July 1, 2018 through June 30, 2021). **You May Vote For Any Three (3)**. The candidates who receive a plurality of the votes cast respectively for the three offices are to be declared elected. Candidates are listed in the order they will appear on the ballot.

- 1) Steve Youngers
- 2) William Kuipers
- 3) Mark Miller



Proposition 1 - Budget \$19,630,994

The Board of Education of Letchworth Central School shall be authorized to expend the sum set forth in the proposed budget for the 2018-19 school year in the amount of \$19,630,994 and to levy the necessary tax therefore.

Proposition 2 - Establish a Capital Reserve Fund

Be it resolved that the Board of Education of the Letchworth Central School District is hereby authorized to establish a Capital Reserve Fund pursuant to Section 3651 of the Education Law (to be known as the “2018 Building Capital Reserve Fund”), with the purpose of such fund being to finance site work, construction or reconstruction and equipping of school buildings and facilities that would be eligible for financing under the Local Finance Law, and costs incidental thereto, the ultimate amount of such fund to be \$2,000,000, plus earnings thereon, the probable term of such fund to be 10 years, but such fund shall continue in existence until liquidated in accordance with the Education Law or until the funds are exhausted, and the sources from which the funds shall be obtained for such Reserve are (i) an initial deposit of \$500,000 to be transferred from the existing Retirement Contribution Reserve, and (ii) amounts from budgetary appropriations from time to time, and (iii) unappropriated fund balance made available by the Board of Education 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 #3 - Bus Purchase from Transportation Vehicles Reserve

Be it resolved that the Board of Education of the Letchworth Central School District shall be authorized to expend funds from the 2017 Transportation Vehicles Capital Reserve Fund, established by the voters on May 16, 2017 under Section 3651 of Education Law, for the purchase of four (4) - 65 passenger buses and one (1) - 30 passenger mini bus; not to exceed the total sum of \$489,618.86.

Proposition #4 - Vehicle Purchase from Maintenance Vehicles/Equipment Reserve

Be it resolved that the Board of Education of the Letchworth Central School District shall be authorized to expend funds from the 2015 Maintenance Vehicles/Equipment Reserve Fund, established by the voters on May 19, 2015 under Section 3651 of Education Law, for the purchase of one (1) - one-ton dump truck; not to exceed the total sum of \$50,000.00.

Proposition 5 - Library Funding (as received from the libraries)

Shall the amount of funds raised by taxation to support the four public libraries in the Letchworth Central School District be increased from \$194,396.59 to \$198,283.51, the increased amount to be distributed as followed: \$31,725.52 to the Eagle Free Library, Bliss; \$67,415.74 to the Cordelia A. Greene Library, Castile; \$59,485.35 to the Gainesville Public Library, Silver Springs; and \$39,656.90 to the Pike Library Association, Pike?

Please bring this document with you to the
Public Hearing on May 7, 2018 at 7:30 PM in Room 304.

PUBLIC HEARING

Monday, May 7, 2018 @ 7:30 PM - The annual school district Public Hearing will be held at Letchworth Central School in Room 304 at 7:30 PM for the purpose of reviewing the 2018-2019 school budget and to meet the candidates.

VOTE & ELECT BOARD MEMBERS

Tuesday, May 15, 2018 – Noon to 9:00 PM - The polls will be open in the Auditorium lobby, between the hours of 12:00 Noon and 9:00 PM to vote on the 2018-2019 budget, propositions and to elect three members of the Board of Education.



Complete your ballot



Scan your ballot



ABSENTEE BALLOTS

The option of using an absentee ballot is available for the school district annual budget vote. To obtain an absentee ballot, you must be a qualified voter of the school district and be unable to personally appear to vote. One of the following qualifications must apply:

- a) a patient in a hospital, or unable due to illness or physical disability;
- b) out of town because of duties, occupation, business or studies - you must provide a description of duties or special circumstances;
- c) on vacation outside the district - you must provide dates of beginning & ending of vacation, where you will be, name & address of employer, or statement of self-employment, or a statement of retirement;
- d) in jail - affidavit must state if detained awaiting action of grand jury or confined after conviction for a non-felony.

Qualified voter spouse, parent, or child is also entitled to vote as absentee if expected to be absent from the district accompanying an absentee ballot applicant upon personally making and signing an application based on the above reasons.

The application must be received by the clerk at least 7 days before the election if the ballot is to be mailed to the voter, or the day before the election if it is to be delivered personally to the voter. All completed absentee ballots must be received no later than 5:00 PM on the day of the election. (Tuesday, May 15, 2018)

Qualified voters may pick up applications at the District Office at Letchworth Central School during regular business hours. You may request an application be sent to you by contacting the District Clerk, in writing at 5550 School Rd., Gainesville, NY 14066, or by phone at 493-5450.

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The 2018-2019 School Year Calendar is available on the LCS WEB site at  
[lethchworth.k12.ny.us](http://lethchworth.k12.ny.us) Click on the "Calendar" icon that looks like this.→

