2018-19 Budget Newsletter

Superintendent's Message



Exciting things coming to Letchworth in 2018-19 School Year

As we were developing the 2018-19 LCS budget proposal we were mindful of the essential need to keep our school safe, continue to be innovative, and improve efficiency. Letchworth has had a long history of a beautiful facility,

strong academic programs and a commitment to giving the students of our community a competitive and cost-effective education. This is becoming more difficult to accomplish when you take into consideration rising benefit costs, increased building maintenance, utility costs and fluctuating state aid. However, despite these challenges, I feel that the district and the Board of Education met this goal in the upcoming school budget proposal.

I am proud to announce that the 2018-19 proposed school budget includes the following highlights:

- A 0% tax levy increase for our community
- A full-time School Resource Officer (Deputy Sheriff Ivan Carrasquillo)
- A rigorous academic program, including college credit courses with all of our extracurricular opportunities for our students
- An additional School Psychologist to address growing mental health needs
- A full-time staff member dedicated to Project Lead The Way and technology integration at the elementary level (STEAM)

As you can see, this is a very aggressive and strategic plan to be able to accomplish this with no increase to our tax levy. The total proposed budget for 2018-19 is \$19,630,994.00. Our budget (2017-18) to budget (2018-19) increase in expenditures is

2.19%. The expected state aid increase this year is 1.07%. Strong financial planning, efficiency and shared services will make this proposed budget possible for the upcoming school year. The Board of Education and District Administration believe they have created another responsible budget that does not overburden our taxpayers, and continues to maintain many opportunities for our students. Living in a rural community and attending a small school should never limit our students. The school is the hub of our community and the education our students receive is vital to their future employment and career success. *I encourage everyone to vote on Tuesday, May 15, 2018.*

The capital project is picking up momentum. Both phases are moving forward with new windows being installed and contractors being organized to begin work on the roof and renovations as soon as weather permits. We will have a link on our website soon so that you can view pictures of construction progress and updates.

As my first year of serving Letchworth as your superintendent draws to a close, I am thankful and blessed by the relationships I have made with many of you. It will be exciting to watch the graduating class of 2018 receive their diplomas and start their new journey. Please know that your support is appreciated and valued. Wishing you a cheerful spring, despite the chilly and wet weather.

Together....We are Letchworth,

Todd Campbell, Superintendent

5/07 --- Board Of Education & Public Hearing

5/12 --- FFA Open House 5/15 --- VOTE – Budget &

Board Elections
Arts Festival &
Science Fair

5/17--- MS Honor Roll Breakfast Sr Honor Society

5/21 --- Board Of Education

5/22--- Concert Chorus Gr 4-12

5/27 --- LCS Band at:

Pike Memorial Service

5/28 -- LCS Band at: Castile & Silver Springs Memorial Service

6/06 -- Concert Band Gr 5-12

6/22 -- Graduation



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

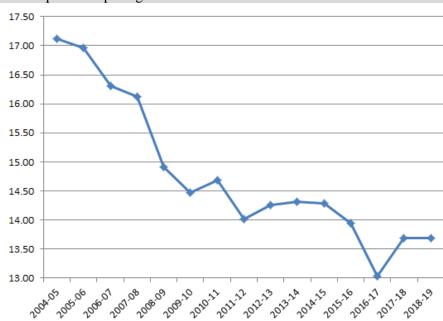
	Budget 2017-18	Proposed 2018-19	Percent Change	
State Sources	2011 10	2010 10	Onango	
Foundation Aid	10,653,214	10,825,827	1.62%	
State Expense Based Aids	2,369,199	2,306,493	-2.60%	
Instructional Materials Aids	88,792	88,358	-0.45%	
Other State Aid – Bullet Aid	·	31,000		
Total for State Sources	13,111,205	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 interes	t 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.

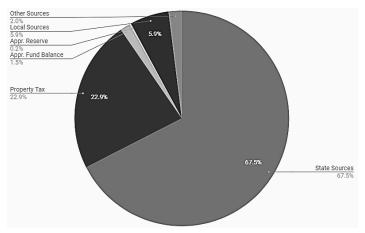


Proposed Expenditures

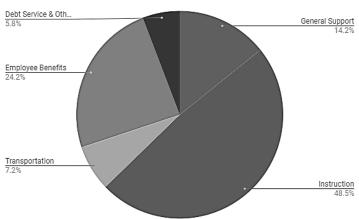
Programs for Students w/Dis. Occupational Education Teaching, Special Schools School Library Computer Assisted Instruction Attendance Guidance Health Services Psychological Services Social Work Services Co-Curricular Activities Interscholastic Athletics Total Instruction TRANSPORTATION District Transportation Garage Building Transportation from BOCES Total Transportation	1,979,561.69 621,211.00 45,451.00 180,493.92 505,055.54 5,274.50 230,822.35 86,705.00 141,489.40 0.00 54,480.00 284,508.00 1,277,205.68 80,310.00 3,034.78 1,360,550.46	1,994,940.29 740,903.60 32,499.00 183,775.84 435,634.26 5,459.00 230,235.36 86,337.00 165,883.90 12,360.00 54,480.00 291,521.00 9,524,532.41 1,307,718.19 95,580.50 3,156.68	% Change 0.400% % Change 3.374%
Occupational Education Teaching, Special Schools School Library Computer Assisted Instruction Attendance Guidance Health Services Psychological Services Social Work Services Co-Curricular Activities Interscholastic Athletics Total Instruction TRANSPORTATION District Transportation Garage Building	621,211.00 45,451.00 180,493.92 505,055.54 5,274.50 230,822.35 86,705.00 141,489.40 0.00 54,480.00 284,508.00 9,486,575.50 1,277,205.68 80,310.00	740,903.60 32,499.00 183,775.84 435,634.26 5,459.00 230,235.36 86,337.00 165,883.90 12,360.00 54,480.00 291,521.00 9,524,532.41 1,307,718.19 95,580.50	0.400%
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Occupational Education Teaching, Special Schools	621,211.00 45,451.00	740,903.60 32,499.00	
Occupational Education	621,211.00	740,903.60	
Programs for Students W/Lie	1 9/9 561 60	1 99 <u>4</u> 9 <u>4</u> 0 20	
Teaching, Regular School	4,678,381.90	4,637,4 13.01	
In-Service Training Instruction	22,550.00	11,600.00	
Supervision, Regular School	510,867.85	486,476.30	
Curriculum Development	139,723.35	155,013.85	
<u>INSTRUCTION</u>			
Total General Support	2,809,017.86	2,795,433.99	-0.484%
Total Comment Comment	0.000.047.00	0.705.400.00	% Change
BOCES Administrative Costs	269,158.00	260,091.00	0/ Change
Refund on Real Property Taxes	2,500.00	5,000.00	
School Association Dues	6,600.00	6,750.00	following year.
Unallocated Insurance	93,000.00	92,000.00	receive the state building aid in the
Central Data Processing	224,739.54	224,697.61	outlay project, the District will
Central Printing & Mailing	15,450.00	15,450.00	completing this work as a capital
Central Storeroom	1,500.00	1,500.00	through state building aid. By
Maintenance of Plant	705,327.65	622,630.53	exceed \$100,000 and is aided
Operation of Plant	903,881.00	995,314.00	total cost of the project will not
Public Information	9,850.00	9,140.00	and throughout the building. The
Personnel	0.00	1,471.00	school entrances, outdoors areas
Legal	37,363.00	39,340.00	additional security cameras at
Fiscal Agent Fees	2,500.00	3,000.00	
Purchasing	5,145.00	5,132.00	and includes installation of
Tax Collector	9,512.00	9,585.00	wide safety and security initiative
Treasurer	49,919.00	51,388.00	This project is part of our District-
Auditing	22,772.00	22,857.00	during the upcoming school year.
Business Administration	243,577.67	212,263.65	project that would be completed
Chief School Administrator	190,608.00	199,922.20	budget includes a capital outlay
District Meeting	1,350.00	2,695.00	The 2018-19 general fund proposed
Board of Education	14,265.00	15,207.00	CAPITAL OUTLAY PROJECT
			CADITAL OUTLANDO IDOS
<u>GENERAL SUPPORT</u>	2017 10	2018-19	
GENERAL SUPPORT	2017-18		
GENERAL SUPPORT	Budget 2017-18	Proposed	

Total General Fund	19,210,779.00	19,630,994.00	2.187%	
			% Change	
Total Interfund Transfers	160,000.00	160,000.00	0.000%	
<u> </u>	, 	, 	% Change	
Transfer to Special Aid Fund Transfer to Capital Fund	60,000.00 100,000.00	60,000.00 100,000.00		
INTERFUND TRANSFER				
Total Debt Service	783,706.25	984,024.00	25.560%	
·	, 		% Change	
Revenue Anticipation Notes - Interes		0.00		
Bond Anticipation Notes - Interest	0.00	206,618.00		
Serial Bonds - Principal Serial Bonds - Interest	625,000.00 153,706.25	645,000.00 132,406.00		
DEBT SERVICE	625 000 00	645 000 00		
Total Employee Benefits	4,609,778.93	4,760,398.23	3.267%	
		·	% Change	
Other - Incentives	0.00	50,000.00		
Health Insurance	2,698,760.19	2,726,161.87		
Unemployment Insurance	10,000.00	5,000.00		
Workers' Compensation	90,000.00	121,000.00		
Social Security	724,664.47	722,142.66 721,643.62		
State Retirement Teachers' Retirement	411,903.64 674,450.63	414,449.86 722,142.88		
EMPLOYEE BENEFITS	444.000.01	444 440 55		
	1,100.00	100.00	001001 70	
Total Community Service	1,150.00	150.00	-86.957%	
Census	1,150.00	150.00	% Change	
COMMUNITY SERVICE	2017 10	2010 10		
	Budget 2017-18	Proposed 2018-19		
	Dudaat	Duanasad		

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.

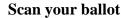
VOTE & ELECT BOARD MEMBERS

<u>Tuesday, May 15, 2018 – Noon to 9:00 PM</u> - 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





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.

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

