



LOCKPORT CITY SCHOOL DISTRICT

Pride in our Past, Faith in Our Future

www.lockportschools.org

**Budget
Issue**

BUDGET VOTE

Tuesday, May 15, 2018
12 Noon - 9 P.M.

POLLING PLACES

1st Ward

Lockport High School, Door #7
250 Lincoln Avenue

2nd Ward

BOE Administration Building
130 Beattie Avenue

3rd Ward (New Location)

North Park Annex Building
400 Corinthia Street

4th Ward (New Location)

Lockport High School, Door #7
250 Lincoln Avenue

5th Ward (New Location)

BOE Administration Building
130 Beattie Avenue

Towns of

Lockport, Cambria, and Pendleton

Lockport High School, Door #7
250 Lincoln Avenue

Not sure where to vote?

Call 478-4828 for information

Voter Qualifications

- Citizen of the United States of America
- At least 18 years old
- Must be a registered voter with Niagara County Board of Elections

2018-19 Budget and School Board Election Message

In April, the Lockport City School District Board of Education adopted an expenditure budget for the 2018-19 school year. The details of the budget were presented to residents during the public Budget Hearing on Wednesday, May 2, 2018. ***The Budget Vote and Board of Education Election date is Tuesday, May 15, 2018 from noon to 9pm.*** Highlights of the 2018-19 budget include:

- the continuation of current programs and personnel to support students in meeting or exceeding New York State graduation requirements. The most recent graduation rate for Lockport High School was 90 %.
- a 2.015% increase to the tax levy, which is at the allowable tax levy limit increase for our district. Since the inception of this law, the Lockport City School District has always stayed within or below the calculated tax levy limit.
- the additions of one physical education teacher, one English to Speakers of Other Languages teacher, two school counselors, one committee on special education chairperson, one teaching assistant, four teacher aides, one part-time security officer for evening hours at Lockport High School, one school secretary, and one half-time school nurse. These positions will help the district to be in compliance with NYS Education Department mandates, enhance services for a diverse population of students, and improve security measures within buildings.



1st Row (seated) Trustee Karen Young, Vice President Marietta Schrader, Superintendent Michelle Bradley, President John Linderman and Secretary Edward Sandell. 2nd Row (standing) Trustee Kevin Pratt, Trustee Victoria Obot, Trustee John Craig, Ph.D., Trustee Heather Hare and Trustee Thomas Fiegl.

The ***Budget Notice for the 2018-19 Proposed Budget*** is included on the back page of this newsletter. Information relating to further reductions, if necessary, for a ***contingent budget***, is included in the budget notice.

As our school district continues to navigate through challenging fiscal times, we continue to carefully review expenditures and revenues in order to improve student achievement and sustain our shared mission of preparing Lockport students to be ***college and career ready***. Please turn to page 3 of this newsletter to get a glimpse of what is happening in our schools.

The 2018-19 school budget is again one that preserves quality and comprehensive educational programs for students, and is mindful of the financial challenges faced by community members. Thank you for your past support of capital improvement projects and budgets. ***Please be reminded that polling locations have changed for this year as a result of enhanced school security measures. Refer to the left hand side of the budget newsletter cover page for new polling locations.*** All eligible citizens are encouraged to vote on ***Tuesday, May 15, 2018.***

CANDIDATES FOR THE BOARD OF EDUCATION

There are three, 3-year terms open on the Board of Education beginning July 1, 2018 and ending June 30, 2021. Voters will have the opportunity to elect three trustees. Those candidates who receive the first, second and third largest number of votes during the May 15th vote will be appointed as new trustees in July.



2018-19 BUDGET HIGHLIGHTS

Please visit our website at www.lockportschools.org for more information regarding the 2018-19 budget.

PROPOSITION NO. 1

Shall the Board of Education be authorized to spend the sum of \$99,284,670 in the total amount set forth in the proposed budget during the 2018-19 school year and to levy the necessary tax?

BUDGET SUMMARY

Item	Amount	Item	Amount
Budget	\$99,284,670	Estimated True Value Tax Rate	\$24.237624
Budget Increase	\$2,466,203	Estimated True Value Tax Rate Increase	\$0.478728
Budget to Budget % Increase	2.55%	State Aid and Other Revenue	\$56,225,829
Tax Levy	\$38,417,272	Fund Balance and Reserve Use	\$4,641,569
Tax Levy Increase	\$758,796	Increase on \$100,000 Assessed Home with Basic STAR	\$33.51
Tax Levy % Increase	2.01%	Increase on \$100,000 Assessed Home with Enhanced STAR	\$15.89

Tax rates and STAR increases are estimates based on 2017-2018 assessments, exemptions and equalization rates.

REVENUE AND EXPENDITURES

2018-19 Revenue Comparison

	2017-18 Budget	2018-19 Proposed	2018-19 Change
State Sources	\$51,678,913	\$53,340,379	\$1,661,466
Real Property Taxes	\$37,658,476	\$38,417,272	\$758,796
Appropriated Fund Balance	\$2,292,777	\$1,963,911	\$(328,866)
Reserves	\$2,185,666	\$2,677,658	\$491,992
Other Revenue	\$2,452,635	\$2,405,450	\$(47,185)
Federal Sources	\$550,000	\$480,000	\$(70,000)
Total Revenue	\$96,818,467	\$99,284,670	\$2,466,203

2018-19 Expenditure Comparison

	2017-18 Budget	2018-19 Proposed	2018-19 Change
General Support	\$4,133,697	\$4,289,989	\$156,292
Operations & Maint.	\$5,374,860	\$5,479,296	\$104,436
Instruction	\$52,856,742	\$54,456,886	\$1,600,144
Transportation	\$6,109,362	\$6,200,414	\$91,052
Employee Benefits	\$22,760,892	\$22,913,740	\$152,848
Debt Service	\$5,152,771	\$5,632,506	\$479,735
Interfund Transfers	\$430,143	\$311,839	\$(118,304)
Total Expenditures	\$96,818,467	\$99,284,670	\$2,466,203

PROPOSITION NO. 2

ESTABLISHMENT OF A CAPITAL IMPROVEMENTS RESERVE FUND - 2018

Shall the following resolution be adopted? RESOLVED, that the Board of Education (the "Board") of the City School District of the City of Lockport, Niagara County, New York (the "District") is hereby authorized to establish a capital improvements reserve fund pursuant to Section 3651 of the Education Law of the State of New York (the "Fund"); that the Fund shall be known as the "Capital Improvements Reserve Fund-2018" of the District; that the Fund shall be established for the purpose of financing, in whole or in part, the acquisition, construction, reconstruction, expansion, renovation, alteration and improvement of buildings, facilities, sites and real property by the District, or the District's share of the cost of any capital improvements project undertaken by a Board of Cooperative Educational Services ("BOCES"), of which the District is or may be a component district, including, in all cases, the acquisition of necessary furnishings, equipment, machinery and apparatus; that the ultimate amount of such Fund shall be not greater than \$10,000,000 (plus interest earned thereon); that the probable term of such Fund shall be not longer than fifteen (15) years; and that the permissible sources from which the Board is authorized to appropriate monies to such Fund from time to time shall be (a) unappropriated fund balance of the District, (b) State aid received as reimbursement for expenditures by the District in connection with District capital improvements (whether or not such improvements were financed in whole or in part from the Fund), (c) the proceeds from the sale of unneeded District real or personal property and (d) such other sources as the Board or the voters of the District may direct from time to time.

PROPOSITION NO. 3

ENERGY PERFORMANCE IMPROVEMENTS, 2018 (OBTAINING ADDITIONAL STATE AID)

Shall the following resolution be adopted? RESOLVED, that the Board of Education (the "Board") of the City School District of the City of Lockport, Niagara County, New York (the "District") is hereby specifically authorized by the voters of the District to undertake a particular energy performance improvements project pursuant to Article 9 of the Energy Law (such voter authorization not being necessary to allow the project to go forward, since such a project can be undertaken by the Board acting on its own, but rather to allow the District to receive an extra 10% measure of building aid from the State of New York for such project) (the "Proposition No. 3 Project"), the cost of which is to be paid for from long-term energy cost savings that will be generated through certain conservation measures included and generally described in (but not to be limited by) the Proposition No. 3 Project Plan that was referred to in the public notice of the vote on this Proposition No. 3, and to expend therefor an amount not to exceed \$4,200,000; (b) a tax is hereby voted in an amount not to exceed \$4,200,000 to finance the estimated maximum cost of the Proposition No. 3 Project, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by the Board; (c) in anticipation of such tax, obligations of the District are hereby authorized to be issued in the aggregate principal amount of not to exceed \$4,200,000, and a tax is hereby voted to pay the interest on such obligations as the same shall become due and payable; and (d) New York State Building Aid funds expected to be received by the District (in light of the energy cost savings expected to be achieved by the District) are anticipated to offset a substantial part of such costs, and such funds, to the extent received, shall be applied to offset and reduce (or effectively eliminate) the amount of taxes herein authorized to be levied.



The Lion's Pride



John Pound Early Childhood Center



Children made and explored "snow dough" in a winter science lesson.

Roy B. Kelley Elementary School



Kindergarten students enjoy reading with their partners during Reading Workshop.

North Park Junior High School



North Park Junior High School students showing their blue and gold during spirit week.

Anna Merritt Elementary School



Fourth grade students at Anna Merritt learn about geometric and organic shapes during Art class.

George Southard Elementary School



First grade students at George Southard celebrated the end of Unit 1 in reading with a smoothie party.

Lockport High School



Lockport High School offers a wide variety of academic programs and extra-curricular activities for students.

Charles Upson Elementary School



Charles Upson STEAM Project: Grade 1 students read directions and then successfully created a dinosaur Lego shelter in a creation station during center time.

Emmet Belknap Intermediate School



Emmet Belknap's Lockport Blue Appreciation Day.

Lockport High School West at Charlotte Cross



LHSWCC students participating in their annual Camp Kenan team building program.

Lockport City School District

130 Beattie Avenue
Lockport, NY 14094

Board of Education

John A. Linderman, *president*
Marietta Schrader, *vice president*
Edward P. Sandell, *secretary*
John D. Craig, Ph.D.
Thomas W. Fiegl
Heather Hare
Victoria Obot
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Lisa M. Schrader

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Lockport City School District Budget Notice OVERALL BUDGET PROPOSAL	Budget Adopted for the 2017-18 School Year	Budget Proposed for the 2018-19 School Year	Contingency Budget for the 2018-19 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$96,818,467	\$ 99,284,670	\$98,716,466
Increase/Decrease for the 2018-19 School Year		\$ 2,466,203	\$1,897,999
Percentage Increase/Decrease in Proposed Budget		2.55 %	1.96%
Change in the Consumer Price Index		2.13 %	
A. Proposed Levy to Support the Total Budgeted Amount, Net of Reserve	\$37,658,476	\$38,417,272	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$37,658,476	\$38,417,272	\$37,658,476
F. Total Permissible Exclusions	\$0	\$0	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$37,658,476	\$38,417,272	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/ or Permissible Exclusions (E - B - F + D)	\$37,658,476	\$38,417,272	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	9,001,823	\$9,335,523	\$9,304,442
Program Component	\$76,087,846	\$77,488,603	\$77,016,780
Capital Component	\$11,728,798	\$12,460,544	\$12,395,244

*Statement of Assumptions pursuant to Section 2023 of the Education Law. If the proposed budget is defeated, the Board of Education will need to reduce the overall tax levy by \$758,796. This reduction would impact many non-mandated areas which could include the reduction of full-day kindergarten to half-day kindergarten, the elimination of behavioral intervention services, the increase in walking limits for students to State guidelines, the reduction of new support staff positions, the reduction of extra-curricular offerings and the elimination of intramural sports. Additionally, community use of the buildings will be subject to a user fee under State Education guidelines..

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)	Description	Amount
	Proposition 2: Resolution to establish a Capital Improvements Reserve Fund - 2018	\$10,000,000
	Proposition 3: Resolution to undertake Energy Performance Improvements (Obtaining Additional State Aid)	\$ 4,200,000

Under the Budget Proposed for the 2018-19 School Year	
Estimated Basic STAR Exemption Savings ¹	\$727.13

The annual budget vote for the fiscal year 2018-2019 by the qualified voters of the City School District of the City of Lockport, Niagara County, New York, will be held at Lockport HS (1st Ward), Board of Ed Bldg. (2nd Ward), North Park Annex Bldg. (3rd Ward), Lockport HS (4th Ward), Board of Ed Bldg. (5th Ward) and Lockport HS (Towns) school(s) in said district on Tuesday, May 15, 2018 between the hours of 12:00 PM and 9:00 PM, prevailing time in the Lockport City School(s), at which time the polls will be opened to vote by voting ballot or machine. Not sure where to vote? Call 478-4828.

¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.