



LINK

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Budget Edition 2020

2020-21 Budget Message from the Board of Education and Superintendent



We are in unprecedented times. Our schools remain closed through June, with teachers and students working hard online to complete the year. School buildings are repurposed to provide daily meals to our community’s hungry children and childcare for essential workers. Next year remains uncertain, both in terms of teaching and learning on campus and the funding needed to provide for it. As *The Link* goes to print, we still do not know the scope of federal and state funding of education and are bracing for cuts as the first of three budget assessment periods by NYS are still yet to be announced.

In the midst of this crisis, we respectfully present the proposed 2020-21 budget of \$49,092,660.00 to the residents and taxpayers of the Lewiston-Porter Central School District. While it is still with great uncertainty that we look to next year, we present a balanced budget that takes current numbers and all potential impacts into consideration. The proposed budget is the result of significant work and planning by the District leadership team, in collaboration with the Board of Education. The district Strategic Plan continues to set the direction of all fiscal decision making, together with our long-term financial plan.

Balancing the budget was extremely challenging this year, as the state aid numbers were difficult to predict at the onset and still have yet to be fully determined. All potential increases to the budget had to be minimized and met by cuts to contain budget growth, balance loss in state aid revenue, and plan for further funding cuts. As the pandemic

unfolded, adoption of the state budget left Lew-Port with a \$429,264 reduction in state aid (including a “pandemic adjustment” which took back \$300,000).

By closely following the Strategic Plan, spending is focused and limited to fully support educational priorities. The 2020-21 budget reflects an increase of just 1.25% over last year. Budget increases were limited to contractual obligations and educational mandates (increases to Special Education, transportation) and balanced through strategic and careful programmatic cuts, decreases in contractual services, negotiating healthcare cost containment, and the elimination of eleven positions through attrition (five teaching positions, five teacher aides, and one cleaner position). Conservative budgeting, limited spending, constant monitoring of expenses to capture efficiencies, and contractual savings due to the closure allowed for budgetary savings in 2019-20. Loss of State aid revenue and further potential cuts are balanced by strategic use of these budgetary savings, careful appropriation of hard-earned reserves and a modest increase of 2.625% to the tax levy, meeting the tax cap threshold.

The scope of these budget cuts also anticipated further reductions in aid during the year, an unprecedented budgeting procedure by New York State in response to the pandemic fiscal crisis. An overall reduction to statewide education funding still looms as the governor will determine whether the budget is balanced during three “measurement periods”: April 1 to April 30, May 1 to June 30, and July 1

to Dec. 31. If the state budget is unbalanced during any of those periods, the governor will be empowered to “adjust or reduce” any appropriation to restore balance, and those cuts shall be across-the-board — although he can also target “specific appropriations as needed.” At press time, the results of the first “measurement period” have yet to be announced.

In the event that the budget fails to receive public approval and a contingency budget needs to be adopted, an additional \$709,957 would be cut from the budget. In addition to layoffs, drastic cuts would need to be made to the K-12 program including, but not limited to, the elimination of all clubs and extracurricular activities, enrichment programs and intramural sports. Community education would be cut in full. Athletics would need to be reduced by at least half.

Over the past five years, we have developed careful, conservative fiscal planning and a Strategic Plan focused on student achievement. We invested in technology, fully integrated one-to-one computing K-12. We also developed a tighter schedule for capital improvements which protects the community’s investment in their facilities and provides for the health, safety and security of our students and staff with smaller, more frequent projects (please see the detail of proposed Capital Project on page 4). This approach to capital improvements maximizes state building aid tax (funded directly by NYS at 76%) and is tax neutral (there are no increases to tax rate due to this project) and

continued on page 3

**Annual Budget Vote & School Board Election
Tuesday, June 9, 2020**

**PROPOSITION #1
Annual Budget
\$49,092,660**

School District Budget Notice

Overall Budget Proposal	Budegt Adopted for the 2019-20 School Year	Budegt Proposed for the 2020-21 School Year	Contingency Budget for the 2020-21 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$48,487,531	\$49,092,660	\$48,382,703
Increase/Decrease for the 2020-21 School Year		\$605,129	-\$104,828
Percentage Increase/Decrease in Proposed Budget		1.248%	.002%
Change in the Consumer Price Index		1.81%	
A. Proposed Levy to Support the Total Budgeted Amount			
	\$27,097,606	\$27,807,563	
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)			
	\$27,097,606	\$27,807,563	\$27,097,606
F. Total Permissible Exclusions			
	\$1,275,615	\$1,268,882	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions			
	\$25,954,325	\$26,541,387	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E-B-F+D)			
	\$25,821,991	\$26,538,681	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **			
	\$132,334	\$2,706	
Administrative Component			
	\$3,592,567	\$4,303,153	\$4,184,915
Program Component			
	\$34,617,961	\$34,470,567	\$34,003,848
Capital Component			
	\$10,277,003	\$10,318,940	\$10,193,940

* Provide a statement of assumptions made in projecting a contingency budget for the 2020-21 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

Elimination of the following: all furniture, fixtures and equipment, all enrichment programs, all extracurricular programs, community education, 50% of athletic programs, one administrative position and elimination of the capital outlay project.

** 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
2020-2024 Capital Improvement Project	\$17,250,000

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed for the 2020-21 School Year	
Estimated Basic STAR Exemption Savings ¹	\$516.90
The annual budget vote for the fiscal year 2019-20 by the qualified voters of the Lewiston-Porter Central School district, Niagara County, New York, will be held via absentee ballot to be received by, and counted on June 9, 2020 in said district.	

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

“We are Aiming Higher”

Proposed 2020-2021 Budget ... at a closer look

Budget Area	Description	Proposed Budget 2020-2021
Board of Education	BOE memberships and required trainings, District Clerk, supplies & materials for regular BOE meetings & the Annual Meeting	\$136,617
Central Administration	Superintendent & secretary salaries, supplies and materials	\$246,737
Office of Finance	Assistant Superintendent & secretary salaries, supplies and materials	\$451,059
Staff	Includes legal, personnel, records	\$277,586
Central Services	Building operations, maintenance, printing & mailing	\$3,310,629
Special Items	Insurance, assessments, BOCES Administrative charges	\$515,016
Administration & School Improvement	Instructional Administration & Staff Development	\$1,811,313
Teaching	Teachers', aides', monitors' salaries, supplies & materials	\$12,727,749
Occupational Education	Career and Technical Education programs at Orleans/Niagara BOCES	\$826,450
Special Programs	Special Education teachers', aides' salaries, supplies & materials	\$6,649,890
Teaching - Special schools	Continuing Education Programming	\$98,766
Instructional Media	Librarians', aides', computer technology salaries, supplies & materials	\$697,101
Payroll Services	Guidance, nurses, psychologists, social worker, extracurricular & inter-scholastic athletics	\$2,126,342
Transportation	Contracted services, fuel, monitors, and other costs associated with the transportation of students	\$3,295,865
Employee Benefits	Teacher Retirement System, Employee Retirement System, Health Insurance, Social Security, Workmen's Comp. & Unemployment Insurance	\$10,475,828
Capital Debt & Bond Payments	Bonds & BANS principal and interest payments associated with capital projects	\$5,290,712
Transfers to special Aid	Federal aid transfer to general fund for Special Education Summer School	\$55,000
Transfers to special Aid	Capital outlay project	\$100,000
TOTAL		\$49,092,660

2019-20 Budget Message *continued from page 1*

keeps level debt (further strengthening our fiscal position).

All this planning has allowed us to strengthen our financial position following the previous fiscal crisis and stress of years of the Gap Elimination Adjustment. We now take all the lessons learned during those years, together with the strong academic and financial position we have worked so hard to secure, and face the uncertain times ahead. We will do so by remaining ever vigilant and calmly following our long-term fiscal plans and the Strategic Plan, carefully course correcting as needed. We do not know what next year will hold, but we will be prepared to educate, care for and support our students with a budget that is fair and responsive to the needs of our taxpayers. We are expecting the worst, and planning to deliver the very best.

The Budget Vote and Board of Education

Election will take place on Tuesday, June 9. All voting will be conducted by mail-in ballot. All registered voters will receive a ballot and postage-paid return envelope, which must be received by June 9. Please review the details provided by District Clerk, Marisa Barile in this newsletter, pursuant to guidance by the State of New York.

We thank you for your careful consideration of the 2020-21 budget information included in this newsletter and for the understanding that we have, and will continue to, do everything we can to meet the needs of our students, our families and our community during the ongoing public health and fiscal crises, and in their aftermath. We will get through this together.

Respectfully,

The Lewiston-Porter Board of Education and Superintendent Paul J. Casseri

A Message from the District Clerk

To be a qualified voter you must be:

- a US Citizen
- at least 18 years old by June 9, 2020
- a School District resident for 30 days immediately preceding the vote

If you are not registered, please register with Niagara County Board of Elections, please visit the Niagara County Board of Elections website at <https://elections.niagara.ny.us/> or our website at www.lew-port.com to print a Niagara County Voter Registration form.

\$17.25 million Capital Project - Responsible Planning focused on Health and Safety

Amidst all this uncertainty that has been brought on by the COVID-19 closure we continue to look to the future. Facilities planning and managing debt associated with capital improvement projects is a key aspect to our approach for the care and maintenance of our buildings and property. Capital projects at Lewiston-Porter are financed through our use of the New York State Power Authority Host Community Agreement funds and NYPA Greenway funds along with a smaller portion of financed local share. As previous projects are paid off we have looked to keep our capital debt for all building projects flat and consistent. In fiscal year 2022-23 we have capital debt falling off and so in our effort to responsibly care for our facilities, we begin planning now for a \$17.25 million Capital Project that maintains that local share for capital debt at \$500k. It is important to note that \$500k is currently carried in our total capital debt picture for past projects. The proposed \$17.25 million project maintains that debt structure for 2022-2023 fiscal year and beyond. This is a tax neutral approach using all funding to minimize the impact of facilities maintenance to our taxpayers. Voter approval for the project is needed now, so that facilities planning can move forward into the future.

The proposed \$17.25 million Capital Improvement Project consists of the reconstruction, rehabilitation and renovation to several key areas within our District buildings and facilities to implement various health, safety, accessibility and Code compliance measures required by the State Education Department.

Air conditioning at each of the buildings has been a strategic goal from a facilities standpoint. The intense heat that has been evidenced in August, September, October and May, June has been difficult for our students, especially in the early grades. We have had a number of students suffer heat exhaustion in some instances. This must be addressed. Currently, the Primary Education Center (PEC) and almost all of our High School are air conditioned. This project would focus on building system upgrades to the HVAC system/Air conditioning at the Middle School and Intermediate Education Center (IEC) and areas of the High School. Almost half of the \$17.25 million project is focused on this work.



Included in this project is renovation of the Intermediate Education Center (IEC) Library.

Also, in the interest of student safety, proposed site work is anticipated to include a new synthetic turf surface for the football field and replacement field lighting for the football field and new lighting at the soccer fields. Lighting at both Blakeslee Field and Elia Stadium has become more and more of a safety concern in recent years. All lighting at both fields is suspended on wooden poles. We've already had a pole topple over at Elia Stadium. Our turf field was installed in 2007. The life expectancy for the turf is 12-15 years. We are seeing significant rips and tears in the field that are becoming more and more costly to repair. We also have proposed improvements to our water system and roadways if the budget allows after receiving construction bids, or if other items are identified, additional similar renovations, upgrades, and improvements could be undertaken.

Please review the renderings for the project. I hope you will agree that planning for this capital work is essential. The first step in that planning is voter approval for the project. The school buildings and fields belong to the community. They pass on from class to class, generation to generation. A state-of-the-art school facility supports the overall value of the community.



Rendering of athletic area proposed to receive improvements and updates.

Budget Hearing:

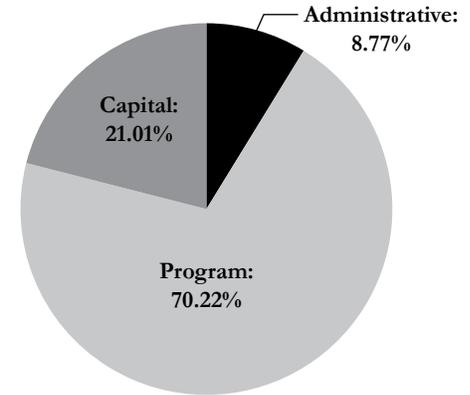
Lewiston-Porter will hold a virtual public hearing to present the 2020-2021 budget at 6 pm on Tuesday, June 2, 2020. A link to view the hearing via Zoom is posted to our website, www.lew-port.com.

Tri-Part Budget

Tri-Part Budget		
Administrative	\$4,303,153	8.77%
Program	\$34,470,567	70.22%
Capital	\$10,318,940	21.01%

Revenues	
Real Property taxes	\$27,807,563
State Aid	\$17,494,789
Appropriated Fund Balance	\$2,000,000
Payments in Lieu of Taxes	\$12,758
Other Revenue	\$1,777,550
	\$49,092,660

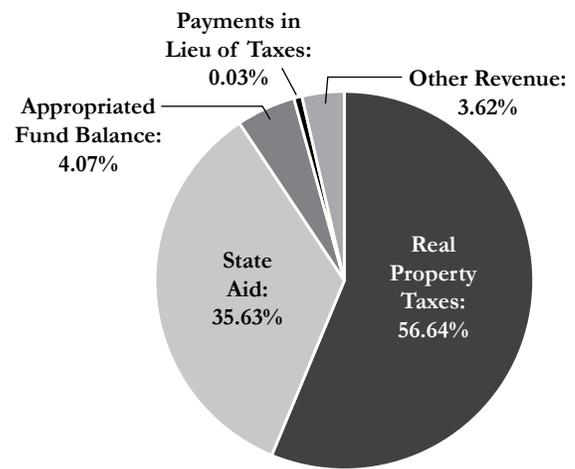
Tri-Part Budget



Fund Balance and Reserves

Fund Balance and Reserves	
Adjusted restricted fund balance	\$142,720
Assigned appropriated fund balance	\$2,000,000
Adjusted unrestricted fund balance	\$1,052,331
Capital Reserves	\$3,750
Repair reserve	\$161,351
Employee benefit accrued liability	\$56,584
Retirement contribution reserve	\$500,000
Tax Certiorari	\$852,369

Revenues



Lewiston-Porter CSD 20-21 Tax Rates Estimated

Tax Rate Comparison		
	Lewiston	Porter
2020-2021	\$26.27	\$22.79
2019-2020	\$25.67	\$22.74
Difference	\$0.60	\$0.05

True Tax Rate Comparison at 100% equalization	
2020-2021	\$15.50
2019-2020	\$15.92
Difference	(\$0.42)

2020-2021 tax rate estimates \$150,000 Assessed value						
	Lewiston	19-20	20-21	Porter	19-20	20-21
Home value	\$150,000			\$150,000		
20-21 STAR			\$18,600.00			\$21,000.00
(19-20 STAR)		\$20,100.00			\$21,600.00	
Tax rates		\$25.67	\$26.27		\$22.74	\$22.79
Estimated taxes		\$3,334.53	\$3,451.88		\$2,919.82	\$2,939.91
Estimated increase			\$117.35			\$6.45

Change in Basic STAR as well as variances in equalization rates impacts increases and decreases.

Board of Education Candidates

Elect three (3) members of the Board of Education; (1) Vacancy to fill a one-year term and (2) Vacancies to each fill a three-year term. The two highest vote totals will fill the three-year terms and the third highest vote total will fill the one-year term.



Name: Anika Fetzner

Education:

Bachelors of Human Resource Management, UMUC

Employment: Stay at home Mom, substitute teacher at Lew-Port

Please identify previous and/or real-life experiences, which you believe, qualify you to serve on the Board of Education.

I am a mom of four kids in the district ranging from PreK to 7th grade. My two older children are in orchestra at different levels. My oldest daughter is also involved in multiple Lew-Port athletic programs. This has given me a deeper level of commitment to the Lew-Port community. I have been a member of the PTSA for 5 years. In the past year and a half, I have been active on the PTSA

Board as the chair for spirit wear for the Middle School. As a friend of mine pointed out, I am not afraid to ask questions. I also have spent some time volunteering in classrooms as well as worked as a substitute teacher in all four buildings, which I believe offers me insight into the life of our teachers and students.

Why do you want to be/become a member of the Board of Education?

I'm interested in the continued success of our district. I think it is important to focus on our children's education in order to help them succeed in the future. Lew-Port is an all-around great environment for our children (grandchildren), teachers and supporting staff. The academic performance, diversity of athletics, arts and enrichment programs are some of the best in Western NY. My goal is to not only maintain that standard of excellence but also support future development that is both fiscally responsible and targeted towards our children's best interests.



Name: Charlotte L. Huebschmann

Education:

Bachelor of Professional Studies, Recreational Therapy, Brockport State College, Teacher Certification, Elementary Education K-6, Buffalo State College, Master's Degree, Special Education, Buffalo State College

Employment:
Retired

Please identify previous and/or real-life experiences, which you believe, qualify you to serve on the Board of Education.

I have lived in the WNY area my entire life, growing up in Kenmore and attended public schools in the Kenmore Town of Tonawanda School District. I moved to and have resided in the Youngstown area for the last 30+ years. My husband and children have attended and graduated from the Lewiston Porter Schools.

My employment has included:

- West Seneca Children's Psychiatric Center - Recreational Therapist
- ECMC Acute Psychiatric Floor - Director of Recreational Therapy
- Elementary School Teacher
 - Lewiston Porter Substitute Teacher (K-12)
 - Kenmore Town of Tonawanda Teacher (grades 2,4, Multiage 1-3, Kindergarten)

While employed in KTUFSD, I served on or ran numerous committees:

- Multiage Design Team
- District Report Card Committee

- Building Individual Educational Plan Team – Teacher Representative
- District Preschool Committee on Special Education Team – Teacher Representative
- Building Child Study Team
- District Testing Team (Supporting RTI service providers)
- School of Excellence Application Committee
- Developed and instructed “Eyes On, Hands On, Minds on Science Kits for K-2” at KTUFSD Staff Development Center and presented at the National Science Teacher Association Conference

Additionally, I have received;

- Training in William Glasser's Choice Theory
- Various Staff Development classes throughout my employment

Why do you want to be/become a member of the Board of Education?

I feel that my living in and connection to this community and employment experiences will give me a unique perspective to offer as member of the Lewiston-Porter School Board.

Living in the Lewiston-Porter School District and having family members who have attended and graduated from the schools has given me hometown knowledge of the history, philosophy, expectations, curriculum and programs available.

The skills I have developed from my employment history could be instrumental in navigating during these unprecedented educational times. I have been a classroom teacher, a team member developing educational protocol and an instructor of colleagues in sound educational programs. I believe that I would be skilled in facilitating and supporting the educational and fiscal goals of our community which include the students, families, educational and community stakeholders. Thank you for your consideration. Please stay safe.

Board of Education Candidates *continued*



Name: Jennifer Klemick

Education:

SUNY at Buffalo with an emphasis on Legal Studies

Employment:

Legal Assistant

Please identify previous and/or real-life experiences, which you believe, qualify you to serve on the Board of Education.

I am a Lewiston-Porter graduate. I live in the Village of Lewiston with my husband and son, a 6th grader at Lew-Port Middle School. I have been a PTSA Membership Chair for the past two years and have been an active member of the PTA since my son was in 1st grade. I am also the parent of a child with special needs and as such I learned a great deal about special education and how to ensure children get the support they need.

I work with the Strategic Planning Committee as a parent volunteer to

come up with new and innovative ideas on education and ways to make our Lewiston-Porter Central School District community even better.

I have been a Legal Assistant for over ten years and am currently employed with a local attorney. My work experience has taught me to work well in demanding environments while also producing high quality work. As a team player, I look forward working with the other Board Members to ensure that each child in our district receives the best possible learning environment.

Why do you want to be/become a member of the Board of Education?

I would like to become a Board of Education member because I am dedicated to finding new or alternative ways to support the educational needs of the students in our district. I believe in open lines of communication. I would like to help other families find their voice to be able to express their concerns and opinions in a helpful and constructive way. I am extremely passionate about the education and future of the students in this district. It would be an honor and a privilege to serve my community as a Lewiston-Porter Board of Education member.



Name: Danielle M. Mullen

Education:

B.S. Industrial Engineering, Rensselaer Polytechnic Institute

Employment:

IBCLC (International Board-Certified Lactation Consultant) at a local pediatric practice

Please identify previous and/or real-life experiences, which you believe, qualify you to serve on the Board of Education.

I feel fortunate to have been able to serve on the Lewiston Porter Board of Education for the past year. During this time, I have learned a great deal about the business side of school district operations. Volunteering time for the PTSA has been helpful in understanding the priorities of our local families and our schools. I have been the PTSA President for the past two

years servicing all four schools at Lewiston Porter. Prior to the formation of one district wide PTSA, I was PTA President of the elementary buildings at Lewiston-Porter for two years. I have also held positions such as Vice President and Communications Chair while working within the PTA. These experiences have allowed me to establish positive relationships within our whole school community. My formal education has provided me with analytical skills to carefully evaluate business decisions. Finally, having four children in the district has allowed me to gain insight from a wide variety of angles of the parent perspective.

Why do you want to be/become a member of the Board of Education?

Our school is the heart of this wonderful community. Our children are the future. I am dedicated to helping ensure each child in this district can reach their full potential by utilizing resources thoughtfully. I enjoy being part of the process while making responsible fiscal decisions for all of our tax payers.

In accordance with the Executive Order No. 202.26, the Budget Vote and School Board Election will be held remotely, by Absentee Ballot ONLY.

Qualified voters will receive absentee ballots by mail.

**Lewiston-Porter
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ECRWSS RESIDENT

To the Class of 2020:

I hope this message finds you all well! When I was asked to write an article about the Class 2020 for the *Link*, I immediately began to think about how our time together was cut so short by this pandemic. My first official day as your building principal was on Monday, February 3rd. I could barely contain my excitement, nerves, and hopeful energy on that first day. During the next six weeks, I enjoyed our interactions, attending school events, and making every attempt to be a visible member of Lew-Port. I was honestly blown away by your leadership, commitment to the Lew-Port Family, and your character. Our last day together in the building, as one Lew-Port Family, was on Friday, March 13th. Since then, I've made every attempt to communicate with you and your families as often as possible. My mission was to be a voice of direction and support. I hope that goal was fulfilled!!

When one thinks about their senior year, I think it's best to start at the beginning. This journey does not begin with the start of their senior year in September, but with your first steps into a kindergarten classroom almost 13 years ago. For many of you, it was the 2007-2008 school year that you entered kindergarten. The school year 2007-2008, was when the first iPhone was introduced, Congresswoman Nancy Pelosi was elected the first female Speaker of the House of Representatives, *Pirates of the Caribbean: At World's End* was the biggest grossing movie, and Beyonce' had the Billboard number 1 song with *Irreplaceable*. As we know, top grossing movies and #1 billboards change all the time. The consistent along the way, has been countless individuals, who have dedicated their personal and professional lives to your growth and success. I've always followed the thought that when much is given, much is expected. I hope that each of you feel the same way and see it as your mission to fulfill those expectations.

I know that your senior year has not gone as planned with the cancellation of so many senior-related events and traditional milestones. During this health-related-break, your dedication to "Always Aiming Higher" has never wavered. That is not to say that social distancing has not been difficult for each of us in some way. Each of you have been amazing role models and examples for the Lew-Port Family. It's that fine example that has endeared all of you to the Lew-Port Community. This community has joined to celebrate your hard-fought successes. If it's the lawn sign, adopt-a-senior, your senior picture on storefronts across the district, and many other initiatives. It is just a small way for Lew-Port to say, thank you and to Keep Aiming Higher!!

Go Lew-Port!!!



Pictured is Stephanie Frazier.



The mission of the Lewiston-Porter Central School District is to create a learning environment which challenges each unique individual to become a self-sufficient, responsible and contributing member of society and encourages each to achieve his/her potential through a life-long learning process.