

FORESTVILLE CENTRAL SCHOOL DISTRICT 2017-2018 BUDGET EDITION

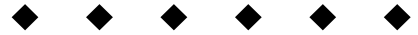


BUDGET-AT-A-GLANCE

2017-2018

**Proposed Budget
\$12,576,393**

**Increase of
\$522,439 or 4.33%**



**Proposed Tax
Levy Increase of
\$53,211 or 1.42%**



BUDGET HIGHLIGHTS

- Preserves the current level of academic programs, student services and extracurricular activities
- Includes conservative use of reserve funds while maintaining the long-term financial integrity of the School District
- Persists in limiting spending and improving efficiencies
- Allows for equipment upgrades including classroom technology
- Supports curriculum enhancements
- Promotes partnerships with neighboring districts for educational collaborations and shared services
- Incorporates a long-range facilities improvement plan
- Stays below the state imposed tax levy limit which allows our taxpayers to be eligible for the State's proposed tax rebate

THE HORNET BUZZ

2017-2018 Budget Newsletter



A LETTER FROM OUR BOARD OF EDUCATION PRESIDENT CAROL WOODWARD



As we approach the end of the school year in Forestville, there are many things that we can be proud of as a part of the Forestville Central School District, including the knowledge that our District’s graduation rate is second among Chautauqua County schools with graduation rates approaching 90 percent. Amazingly, our graduation rates and test scores continue to rise. These accomplishments have been achieved through the teamwork of the community, School Board, parents, students, dedicated teachers and administrators who share our values.

This year we are presenting a budget that continues our goal of providing our children with the opportunity for a successful future through a quality education within the framework of our limited financial resources.

The School Board has worked very hard to stay within the tax cap, which is difficult as costs increase at a faster rate than revenue. Though we face financial challenges, we present a budget that is fiscally responsible yet supports academic excellence for our students. A schedule of upgrades to facilities will continue to be undertaken as needed through grants and aid, whenever possible. Even as we make informed budget decisions, the financial challenges faced by our residents are always uppermost in our minds and we share your concerns.

Please take the opportunity to review the budget we have prepared and feel free to contact the school or the Board of Education with questions, comments or concerns.

- Carol Woodward

FCS Board of Education President

FCSD Board of Education Members:

- David Caccamise
- Sylvester Cleary
- Amy Drozdziel
- Bruce Ellis
- Michael LoManto
- Stacey Mierzwa
- Carol Woodward



PUBLIC HEARING

A public budget hearing will be held on **Thursday, May 4th at 5:00 p.m.** in the **Forestville Middle/High School Library** to provide the opportunity for you to express your comments to the FCSD Board of Education.

BUDGET VOTE

All eligible voters will have an opportunity to vote on the budget on

Tuesday, May 16, 2017

from 1:00 p.m. to 8:00 p.m.

in the rear foyer at the high school

Parking available in the back parking lot.



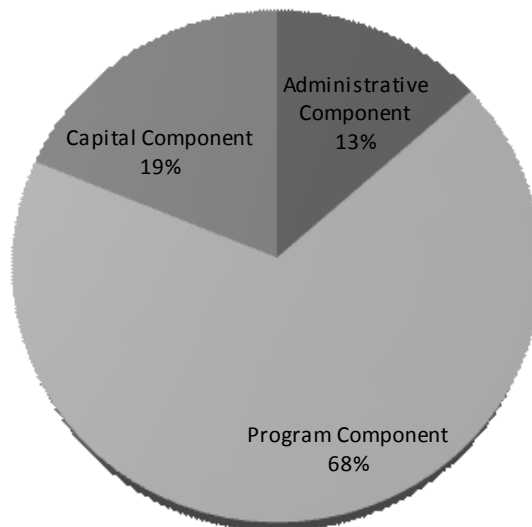
BUDGET SUMMARY

Proposed 2017-2018 Expenditures

	2016-2017	2017-2018	Incr/(Decr)	% Change
Administrative Component	\$1,446,160	\$1,691,423	\$245,263	16.96%
Program Component	\$8,422,069	\$8,521,917	\$98,848	1.17%
Capital Component	\$2,185,725	\$2,363,053	\$177,328	8.11%

TOTAL EXPENDITURES	\$12,053,954	\$12,576,393	\$522,439	4.33%
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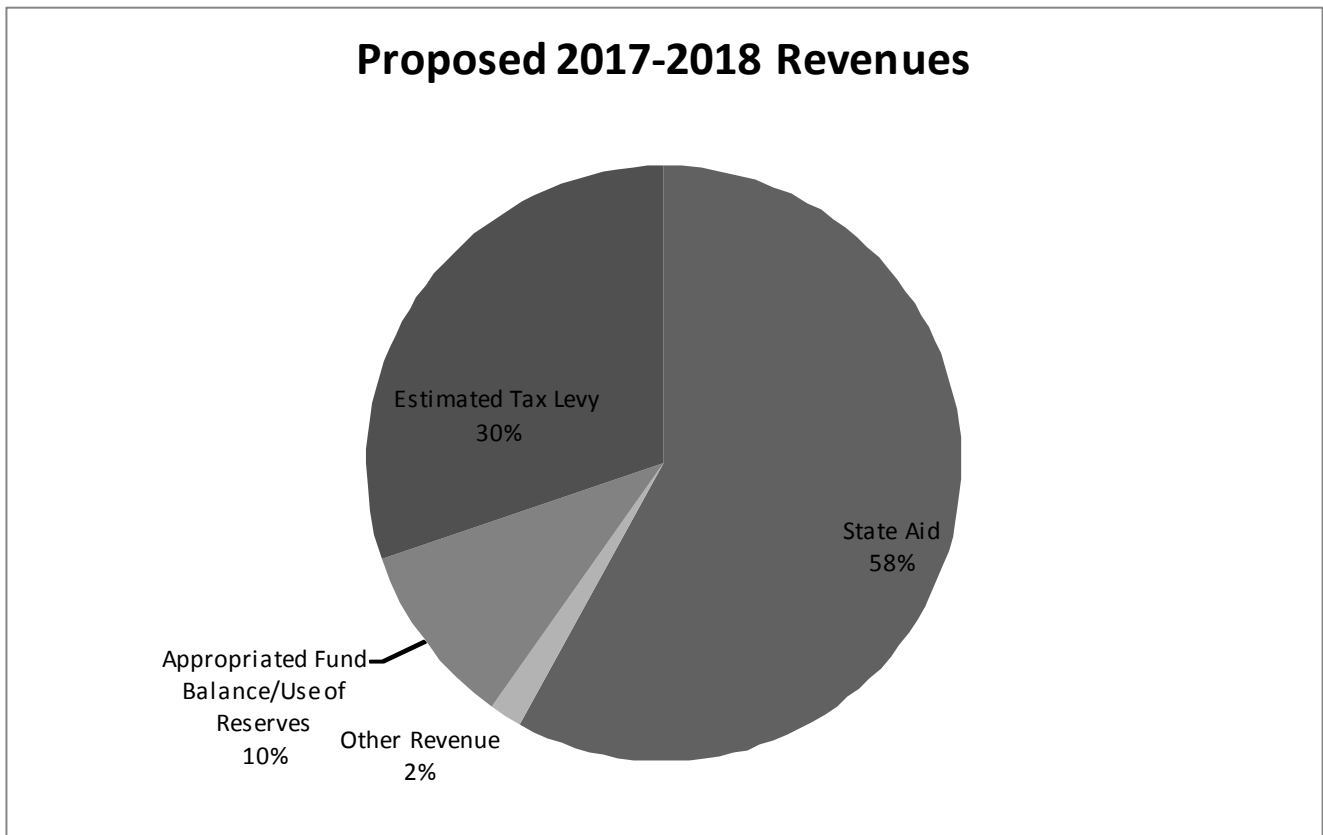
Proposed 2017-2018 Expenditures



BUDGET SUMMARY CONTINUED

Proposed 2017-2018 Revenues

	2016-2017	2017-2018	Incr/(Decr)	% Change
State Aid	\$6,980,826	\$7,295,377	\$314,551	4.51%
Other Revenue	\$144,700	\$223,385	\$78,685	54.38%
Appropriated Fund Balance/ Use of Reserves	\$1,186,471	\$1,262,463	\$75,992	6.40%
Estimated Tax Levy	\$3,741,957	\$3,795,168	\$53,211	1.42%
Estimated Tax Rate/1000/Full Value	\$17.91	\$18.14	\$.23	1.26%
TOTAL REVENUE	\$12,053,954	\$12,576,393	\$522,439	4.33%





ESTIMATED SCHOOL TAX BILL



With Basic STAR subsidy applied:

Property's Full Market Value	Actual 2016-17	Estimated 2017-18	Difference
\$60,000	\$537	\$544	\$ 7
\$80,000	\$896	\$907	\$11
\$100,000	\$1,254	\$1,270	\$16

2017-2018 BUDGET ITEMS

PROGRAM	16-17	17-18		16-17	17-18
<u>Teaching Regular School</u> All elementary/middle/high school teacher/monitor/aide salaries, materials and supplies, equipment, textbooks, training and special programs provided through BOCES.	\$3,131,294	\$3,203,325	<u>Pupil Transportation</u> Salaries for Head Bus Driver, bus drivers, materials and supplies, parts, tires, fuel, etc.	\$886,904	\$894,375
<u>Special Apportionment</u> Salaries for all teachers and professionals involved with handicapped students, tuition for handicapped students attending out of district schools, charges for all handicapped students attending BOCES special education programs and occupational education programs.	\$1,929,046	\$1,808,702	<u>Community Services</u> Miscellaneous expenses for programs.	\$4,332	\$4,332
<u>Instructional Media</u> Salaries for librarian and library clerk, equipment, binding of books, subscriptions to written and electronic resources, periodicals, books, computer hardware and other instructional media provided by BOCES.	\$240,592	\$262,600	<u>Employee Benefits</u> Employee benefits pro-rated for personnel in this category.	\$1,754,992	\$1,861,638
<u>Pupil Personnel Services</u> Salaries for school counselors, equipment, materials and supplies, testing materials and guidance software. Salaries for school nurses, physician, medical equipment, materials and supplies, and instructional expenses. Salaries for school psychologists, and speech teacher. Salaries for all coaches and advisors. Expenses associated with the interscholastic athletic program.	\$379,234	\$391,270	<u>Interfund Transfers</u> General fund monies allocated for special aid programs and operation of school lunch program.	\$95,675	\$95,675
			PROGRAM TOTAL	\$8,422,069	\$8,521,917

BUDGET ITEMS CONTINUED

ADMINISTRATIVE	<u>16-17</u>	<u>17-18</u>	CAPITAL	<u>16-17</u>	<u>17-18</u>
<u>Board of Education</u>	\$28,099	\$28,100	<u>Central Services</u>	\$787,188	\$817,724
Salary of the District Clerk and Board supplies, Board election and budget vote costs, membership in State/County School Board Associations and conference costs.			Salaries for Director of Facilities, custodians, grounds personnel, equipment, materials and supplies, snow removal, utilities, certified pest control, HVAC maintenance, garbage removal, inspections, asbestos removal, waste water treatment and repair of equipment/buildings.		
<u>Central Administration</u>	\$187,148	\$193,427	<u>Employee Benefits</u>	\$135,565	\$155,186
Salary of the Superintendent and Secretary, supplies, travel and conference expenses and membership dues.			Employee benefits pro-rated for personnel in this category.		
<u>Finance and Business</u>	\$216,968	\$213,531	<u>Debt Service</u>	\$1,162,972	\$1,290,143
Salaries for Business Administrator, Treasurer, Senior Account Clerk, Account Clerk, Tax Collector and Claims Auditor, audit expenses, business office materials and supplies, postage and cooperative bidding.			Includes principal and interest on district debt for building projects and bus purchases.		
<u>Legal & Public Info</u>	\$45,164	\$56,164	<u>Interfund Transfers</u>	\$100,000	100,000
Legal services, BOCES Labor Relations services and printing/publication expenses.			General fund monies allocated for capital outlay project.		
<u>Central Services</u>	\$245,485	\$247,937	TOTAL CAPITAL	\$2,185,725	\$2,363,053
Insurance, data processing					
<u>Special Items</u>	\$119,966	\$255,841	TOTAL GENERAL FUND APPROPRIATIONS		
Liability insurance, BOCES Administration charges.			2017-2018	\$12,576,393	
<u>Instruction & Admin</u>	\$338,656	\$405,902	2016-2017	\$12,053,954	
Salaries of Principals, Building Secretaries, Clerical Substitutes, equipment, materials/supplies, BOCES teacher certification services, testing, awards and graduation expenses.			Difference	\$ 522,439	
<u>Employee Benefits</u>	\$264,674	\$290,521	% Change	4.33 %	
Employee benefits pro-rated for personnel in this category.					
ADMINISTRATIVE TOTAL	\$1,446,160	\$1,691,423			



CAPITAL PROJECT PLANS

Capital Outlay Project

- ◆ Proposed budget includes \$100,000 for a capital outlay project
- ◆ Additional renovations
- ◆ New York State reimburses approximately 86% of project costs in the following year
- ◆ Project is part of the ongoing facilities improvement plan
- ◆ Work to begin in Fall 2017
- ◆ Keeps state tax dollars here in our own community to improve the educational setting for our children

Long Range Facilities Planning Committee

The members of the Long-Range Planning Committee have met to begin planning our next proposed project. We are working through the building conditions survey (BCS). The BCS contains a list of district needs broken down by building. In our March 17th meeting we reviewed the list of needs for the elementary building. During our next meeting scheduled for April 20th, we will review the list of needs for the MS/HS. We will then prioritize the list of needs and begin formulating a long-range plan for our facilities.







Capital Outlay Project Update

We recommended the acceptance of bids to the Board of Education for our Capital Outlay Project. The bids came in favorable. We will be able to replace sinks, cabinets, faucets and fountains in fourteen classrooms during this phase. We will be beginning the asbestos abatement of these rooms during the April recess.

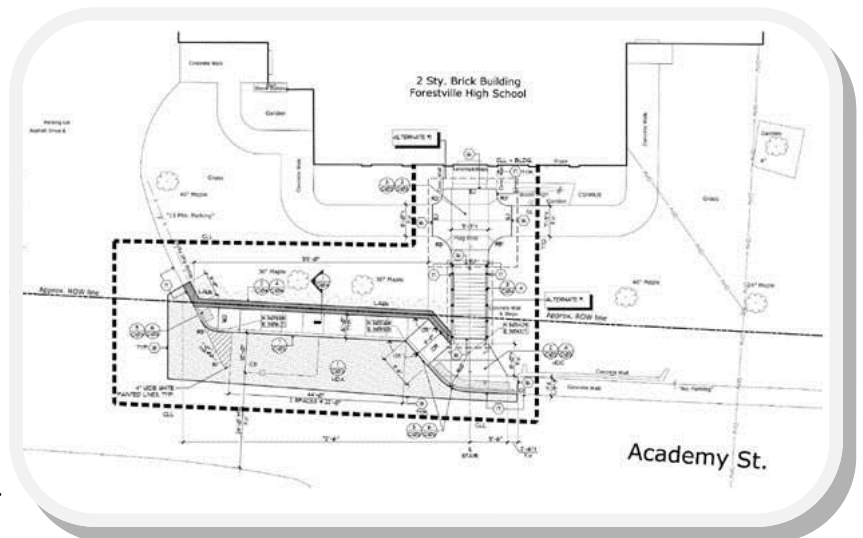


-  Completed
-  Phase 2 – Spring 2017



Bullet Aid Project Update

We also recommended the acceptance of bids to the Board of Education for our Bullet Aid Project. These bids also came in favorable. We will be able to recommend the acceptance of the base bid and the two alternates. As you may recall, this project will begin to address the safety issues with the front steps, railings, sidewalks, retaining wall, and parent drop-off/pick-up in front of the MS/HS. Work in this area is scheduled to begin this spring. We will have more specific information on the schedule and how traffic will be adjusted to accommodate the work. We have already been in contact with Senator Young's office to request bullet aid for the upcoming school year. We are awaiting approval of the state budget for further information.



BUDGET DOCUMENTS AVAILABLE

In addition to this newsletter, a copy of the budget is available for public inspection in the Elementary and Middle/High school offices as well as the business office. The budget documents can also be found on our website at www.forestville.com. If you have any additional questions, comments or concerns, please feel free to contact us at 965-2742.

CAFETERIA NEWS & INFORMATION

Just a reminder that if your family qualifies for the free or reduced meal program... that INCLUDES breakfast and lunch! Please encourage your children to eat breakfast and lunch at school.

What are the benefits of eating breakfast & lunch at school?

- Great Value - no cost or a minimal cost to your family
- Convenient for busy families
- Encouraging your child to choose a well-balanced meal will teach them to make smart food choices and maintain a healthy lifestyle

Research suggests that eating a healthy breakfast plays a role in student behavior, cognition, and academic performance.

A healthy lunch is a critical component to the overall educational experience, nourishing the body and setting the stage for a day of learning and knowledge retention.

You may apply at anytime during the year for free and reduced lunch benefits.

VOTER REGISTRATION REMINDER

1. *A citizen of the U. S.*
2. *Eighteen years of age and;*
3. *A resident of the Forestville Central School District for a period of 30 days or more preceding the meeting at which he/she votes.*



VOTER INFORMATION

VOTING PROCESS

Your vote will be accepted using an optical scanning voting machine. Please bring photo identification with you when you come to vote on May 16th.

BUS PURCHASE PROPOSITION

The voters are being asked to authorize the purchase of school buses and related equipment for use in the transportation program of the District, at an estimated maximum cost of \$205,000.

These purchases will be financed over five years. The District anticipates receiving aid from New York State of approximately 80% of the cost of the vehicles.

BOARD OF EDUCATION MEMBER VACANCY

One at-large vacancy will be filled on the Board of Education. The candidate receiving the largest number of votes shall be elected to a term to commence on July 1, 2017 and expiring on June 30, 2021.

ABSENTEE BALLOT PROCEDURES

Absentee ballots for the Budget Vote/Board Member Election will be available by application to the District Clerk's Office for any qualified voter who will be unable to vote in person due to illness or physical disability, hospitalization, incarceration (unless incarcerated for conviction of a felony), or travel outside the District for employment or business reasons, studies or vacation on the day of the vote/election. Applications for absentee ballots will be available from the District Clerk's Office on or after April 24, 2017. Applications must be received by the District Clerk by May 9, 2017 to be processed by mail or by 4:00 p.m. on May 15, 2017 in person. Absentee ballots must be received by the District Office, by mail or in person, prior to 5 p.m. on Tuesday, May 16, 2017 to be counted.

Forestville Central District Newsletter

Published By: Scott Hazelton

Newsletter Editor

Renee Garrett, Superintendent

Karl Kofod, Business Administrator

June Prince, District Clerk

Board of Education Members:

Carol Woodward - President

Amy Drozdziel - Vice President

David Caccamise Sylvester Cleary

Bruce Ellis Michael LoManto Stacey Mierzwa

Forestville High School Office 716-965-2711

Forestville Elementary Office 716-965-2742

U.S. Postage

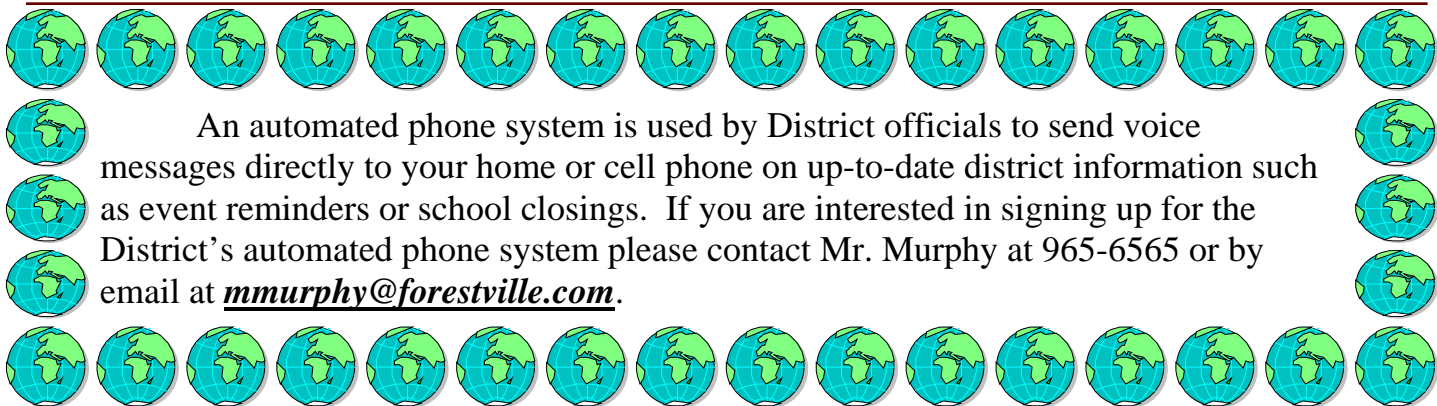
PAID

Fredonia, NY

Permit No. 12

BOXHOLDER

Forestville, New York 14062



2017-2018 Budget Vote

May 16, 2017

1:00 - 8:00 p.m.

Forestville Middle/High School

* Please use rear auditorium entrance to access voting station.

