

# FORESTVILLE CENTRAL SCHOOL DISTRICT

## 2012-2013 BUDGET EDITION



THE HORNET BUZZ

# 2012-2013 Budget Newsletter

Due to the current economic conditions in New York, the Forestville Central School District, along with other rural districts in the state continue to face difficult financial challenges. Public education makes up a significant portion of state spending, and we realize that we need to do our part to control costs for our taxpayers.

Last year, the Forestville Board of Education and administration made some difficult programming choices. Budget reductions for the 2011-2012 school year included the elimination of three elementary teachers, one high school special education teacher, and one cleaner position. In addition, our school resource officer and curriculum developer from BOCES was reduced from two days to one day a week. Winter cheerleading and modified football were also cut. Supplies and materials were reduced for teachers and all departments continue to look for creative ways to find efficiencies. The goal of the Board of Education for the 2012-2013 school year is to again present a budget that provides our students with quality programming, while at the same time, being fiscally responsible to the taxpayers of the Forestville Central School District. Although we received additional revenue this year, it was still not enough to offset mandated expenses that are beyond our control.

The 2012-2013 Forestville Central School District budget is estimated to be \$11,519,320, an increase of \$479,893 over the 2011-2012 school year budget. The percent increase represents a budget to-budget increase of 4.35%. As you will see by looking at the Budget Summary on pages 4 and 5, we have an increased expenditure in the debt service section of our budget. This is attributable to an increased bond anticipation note payment.

We have appropriated revenue from the receipt of 2011-2012 building aid to offset the increased cost. A calculated tax levy of \$3,486,455 is required to finance this budget. This represents an increase of \$100,863 or 2.98% over the 2011-2012 levy. This falls well within the Office of State Comptroller (OSC) requirements of the cap.

Under New York State Law, the Board of Education of the Forestville Central School District is required to submit a tentative budget for public inspection fourteen days prior to the budget vote. **A public budget hearing will be held on Thursday, May 3 at 6:00 p.m. in the Forestville Central School Elementary Technology Academy to provide the opportunity for you to express your comments to the Board of Education. All eligible voters will have an opportunity to vote on the budget on Tuesday, May 15, 2012 from 1:00 p.m. to 8:00 p.m. in the rear foyer at the high school. Parking will be available in the back parking lot.** In addition to this newsletter presentation, a copy of the budget is available for public inspection in the elementary and middle/high school offices as well as in the business office located at 12 Water Street, Forestville, New York 14062. If you have any additional questions, comments or concerns, please feel free to contact us at 965-2742 or visit [www.forestville.com](http://www.forestville.com).

*The goal of the Board of Education for the 2012-2013 school year is to again present a budget that provides our students with quality programming, while at the same time, being fiscally responsible to the taxpayers of the Forestville Central School District.*

Sincerely,

Carol Woodward  
Board Of Education President

John O'Connor  
Superintendent

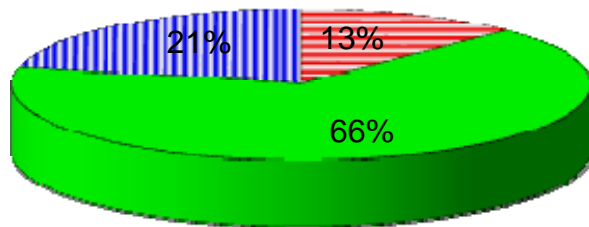
# 2012-2013 BUDGET SUMMARY

## Proposed 2012-2013 Expenditures

	2011-2012	2012-2013	Inc/Dec	% Change
<b>Administrative Component</b>	\$1,521,430	\$1,451,715	(\$69,715)	-4.58%
<b>Program Component</b>	\$7,517,344	\$7,594,076	\$76,732	1.02%
<b>Capital Component</b>	\$2,000,653	\$2,473,529	\$472,876	23.64%

<b>TOTAL EXPENDITURES</b>	\$11,039,427	\$11,519,320	\$479,893	4.35%
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### Proposed 2012-2013 Expenditures



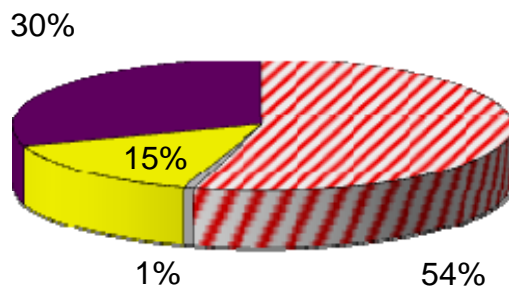
- Administrative Component
- Program Component
- Capital Component





# BUDGET SUMMARY CONTINUED

## Proposed 2012-2013 Revenues

	2011-2012	2012-2013	Inc/Dec	% Change
State Aid	\$6,147,540	\$6,258,570	\$111,030	1.81%
Other Revenue	\$86,450	\$84,950	(\$1,500)	-1.74%
Appropriated Fund Balance	\$1,413,277	\$1,682,776	\$269,499	19.07%
Interfund Transfer From Debt Service	\$6,569	\$6,569	\$0	0.00%
Estimated Tax Levy	\$3,385,591	\$3,486,455	\$100,864	2.98%
Estimated Tax Rate/1000/Full Value	\$17.64	\$18.02	\$0.38	2.15%
<b>TOTAL REVENUE</b>	<b>\$11,039,427</b>	<b>\$11,519,320</b>	<b>\$479,893</b>	<b>4.35%</b>

### Estimated 2012-2013 Revenues



-  State Aid
-  Other Revenue
-  Appropriated Fund Balance
-  Estimated Tax Levy

# FCS 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 s/he votes.*



## 2012-2013 BUDGET ITEMS

<u>ADMINISTRATIVE</u>	<u>11-12</u>	<u>12-13</u>	<u>Central Services</u>	\$212,706	\$215,882
<u>Board of Education</u>	\$31,421	\$31,736	Insurance, data processing		
Salary of the District Clerk and Board supplies, Board election and budget vote costs, membership in State/County School			<u>Special Items</u>	\$91,401	\$90,276
Board Associations and conference costs.			Liability insurance, BOCES Administration charges.		
<u>Central Administration</u>	\$185,315	\$164,665	<u>Instruction &amp; Admin</u>	\$363,931	\$362,656
Salary of the Superintendent and Secretary, supplies, travel and conference expenses and membership dues.			Salaries of Principals, Building Secretaries, Clerical Substitutes, equipment, materials/supplies, BOCES teacher certification services testing, awards and graduation expenses.		
<u>Finance and Business</u>	\$217,602	\$214,238	<u>District Transportation Ser.</u>	\$35,810	\$35,490
Salaries for Business Administrator/Treasurer/Senior Account Clerk/ Account Clerk Typist/Tax Collector/Claims Auditor, audit expenses, business office materials and supplies, postage and cooperative bidding.			Auto insurance and BOCES Bus Driver Training Expenses.		
<u>Legal &amp; Public Info</u>	\$56,696	\$56,071	<u>Employee Benefits</u>	\$326,548	\$280,701
Legal services, BOCES Labor Relations services and printing/ publications expenses.			Employee benefits pro-rated for personnel in this category.		
			<b>ADMINISTRATIVE TOTAL</b>	<b>\$1,521,430</b>	<b>\$1,451,715</b>

# BUDGET ITEMS CONTINUED

PROGRAM	11-12	12-13
<u>Teaching Regular School</u>	\$2,816,619	\$2,984,622
All elementary/middle/high school teacher/monitor/aide salaries, materials and supplies, equipment, textbooks, and special programs provided through BOCES.		
<u>Special Apportionment</u>	\$1,664,834	\$1,544,828
Salaries for all teachers and professionals involved with handicapped students, tuition for handicapped student attending out of district schools, charges for all handicapped students attending BOCES special education programs and occupational education programs.		
<u>Instructional Media</u>	\$161,700	\$177,406
Salaries for librarian and aide, equipment, binding of books, subscriptions to written and electronic resources, periodicals, books and other instructional media provided by BOCES.		
<u>Pupil Personnel Services</u>	\$375,484	\$381,419
Salaries for guidance counselors, guidance secretary, 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 psychologist and speech teacher. Salaries for all coaches and advisors. Expenses associated with the interscholastic athletic program.		
<u>Pupil Transportation</u>	\$762,194	\$779,348
Salaries for transportation supervisor, bus drivers, materials and supplies, parts, tires, fuel, etc.		
<u>Community Recreation</u>	\$4,110	\$3,889
Miscellaneous expenses for recreation program sponsored by Village of Forestville.		

<u>Community Services</u>	\$704	\$733
Stipend for census enumerators.		
<u>Employee Benefits</u>	\$1,698,045	\$1,688,177
Employee benefits pro-rated for personnel in this category.		
<u>Interfund Transfer/Benefits</u>	\$33,654	\$33,654
General fund monies allocated for special aid programs and operation of school lunch program.		
<b>PROGRAM TOTAL</b>	<b>7,517,344</b>	<b>\$7,594,076</b>
<b>CAPITAL</b>	<b>11-12</b>	<b>12-13</b>
<u>Central Services</u>	\$754,177	\$733,802
Salaries for supervisor of buildings/grounds, 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>Pupil Transportation</u>	\$20,000	\$0
Purchase of passenger bus and bus garage utilities.		
<u>Employee Benefits</u>	\$152,388	\$141,354
Employee benefits pro-rated for personnel in this category.		
<u>Debt Service</u>	\$1,074,08.8	\$1,598,373
Includes principal and interest on district debt for the building renovation project and bus purchases.		
<b>TOTAL CAPITAL</b>	<b>\$2,000,653</b>	<b>\$2,473,529</b>
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>		<b>\$11,519,320</b>
<b>2011-2012</b>		<b>\$11,039,427</b>
<b>Difference (with debt reduction)</b>		<b>\$479,893</b>
<b>% Change (without debt reduction)</b>		<b>4.35%</b>



# A LETTER FROM OUR BOARD OF EDUCATION

## PRESIDENT CAROL WOODWARD



The Forestville Central School District is unquestionably the most generous and dedicated community in which to live. Make-a-Difference Day, Spike Out Cancer, Bald for Bucks and Strike Out Cancer events are just a few examples of how our students and staff raise a considerable amount of money for families in need and donations to worthwhile organizations. It is this commitment from our students and staff that makes Forestville stand above the rest. Whether it is a family in need or an event that needs our support, the Board and I are never disappointed at the response from our school community. I would like to take this opportunity to express my thanks to you all.

In recent years, our District has been faced with many program and fiscal challenges and the Board has had to make difficult decisions that have a direct impact on our students and staff. Because of these challenges, the Board has initiated efforts to advocate for our students and taxpayers by regularly contacting our legislators. Our purpose is to ask for their help on the issues of mandate relief and the inequities in funding for our rural schools. Any progress in these two areas will improve student learning opportunities and help to lower property taxes for our residents.

We are acutely aware of the challenges faced by our residents and we will continue to advocate for changes in these areas, but we need your help. Please take a moment to visit our website [www.forestville.com](http://www.forestville.com) and click on the video titled "FCS Needs Your Help!" This message will provide you with additional information on the inequities in funding that rural school districts across the state are facing. We also ask that you send a letter to our elected officials requesting equity in funding.

As always, the Board of Education thanks you for your continued support.

Sincerely,

*Carol Woodward*

Carol Woodward  
FCSD Board Of Education President



# VOTER INFORMATION

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## **BOARD OF EDUCATION MEMBER VACANCIES**

*TAKE FURTHER NOTICE that a voting machine will be used to record the vote on the budget, on all propositions, and on the election of two at-large members of the Board of Education. The following at-large vacancies are to be filled on the Board of Education by reason of the expiration of the term of office of the two incumbents. The two candidates receiving the highest number of votes will fill the four-year term.*

Term of last incumbents:

4 - year term, July 1, 2012 through June 30, 2016	Mary Kordon	(term expired)
4 - year term, July 1, 2012 through June 30, 2016	Adrian Szumigala	(term expired)

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## **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 19, 2012. Applications must be received by the District Clerk by May 08, 2012 to be processed by mail or by 4:00 p.m. on May 14, 2012 in person. Absentee ballots must be received by the District Office, by mail or in person, prior to 5 p.m. on Tuesday, May 15, 2012 to be counted.*

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## **SALARY DISCLOSURE REGULATION**

*Section 111 and 112 of Chapter 274 of the Laws of 1996 amends Section 1608 and 1716 of Education Law requiring a list of the compensation for certain staff. This disclosure regulation includes the Superintendent of Schools whose annual salary is \$124,513.00 with an annualized cost of benefits and other remuneration equaling \$24,467.00 (includes mandatory contributions for Federal Social Security and New York State Teachers' Retirement System with health benefits).*

Forestville Central District Newsletter

Published By: Scott Hazelton

Newsletter Editor

John O'Connor, FCSD Superintendent

FCS Board of Education Members

Carol Woodward - President

Sylvester Cleary - Vice President

Patricia Dugan     Mary Kordon

Bruce Ellis         Nancy Stock

Adrian Szumigala

Elenor Hebner—Clerk

Forestville High School Office    716-965-2711

Forestville Elementary Office    716-965-2742

www.forestville.com

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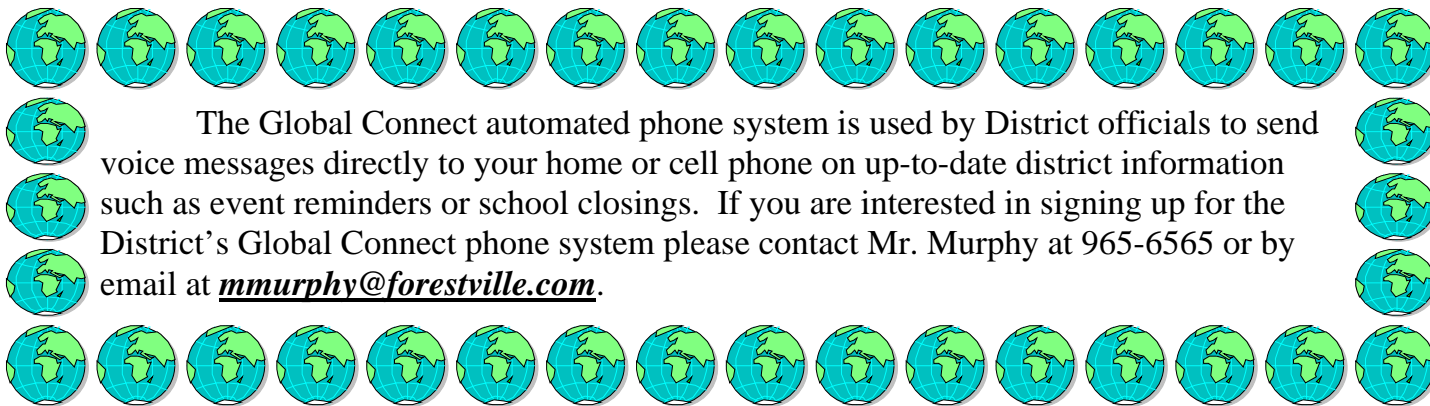
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Fredonia, NY

Permit No. 12

**BOXHOLDER**

Forestville, New York 14062



The Global Connect automated phone system is used by District officials to send voice messages directly to your home or cell phone on up-to-date district information such as event reminders or school closings. If you are interested in signing up for the District's Global Connect phone system please contact Mr. Murphy at 965-6565 or by email at [mmurphy@forestville.com](mailto:mmurphy@forestville.com).

**2012-2013 Budget Vote**

**May 15th, 2012**

**1:00 - 8:00 p.m.**

**Forestville Middle/High School**

\* Please use rear auditorium entrance to access voting station.

