



## FORESTVILLE CENTRAL SCHOOL DISTRICT 2013-2014 BUDGET EDITION

The trend of challenging economic conditions in New York continues and those challenges at the state level have a direct impact on local school districts. We continue to work very hard to “do more with less” and are still receiving State Aid at approximately the same level we did five years ago. While our state aid has not increased significantly, our expenses certainly have. What follows is a brief list of factors to consider as you review the details of our budget proposal:

- Our increase in state aid for 2013-2014 will be almost entirely offset by increases in employee benefits, particularly the state mandated increase in retirement contributions.
- We used a significant amount of fund balance to pay down our debt last year, so for 2013-14 we have a large decrease in debt expense and a corresponding decrease in fund balance available to use as revenue.
- In response to an ever increasing need for improved building security, we have earmarked \$100,000 in the 2013-14 budget to cover capital outlays toward that end. We anticipate receiving approximately 90% of these outlays back in state building aid the following year.
- Although 3.25 positions were cut from the budget, we were able to minimize layoffs because of several retirements.

*The goal of the Board of Education for the 2013-2014 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*

The 2013-2014 Forestville Central School District budget is estimated to be \$11,483,188, a **decrease** of \$36,132 over the 2012-2013 school year budget. The percent decrease represents a budget to-budget decrease of .31%. A calculated tax levy of \$3,622,430 is required to finance this budget. This represents an increase of \$135,975 or 3.90% over the 2012-2013 levy. This falls well within the Office of State Comptroller (OSC) requirements of the tax levy 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 between seven and fourteen days prior to the budget vote. **A public budget hearing will be held on Thursday, May 9th at 6:00 p.m. in the Forestville Middle/High School Library 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 21, 2013 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).

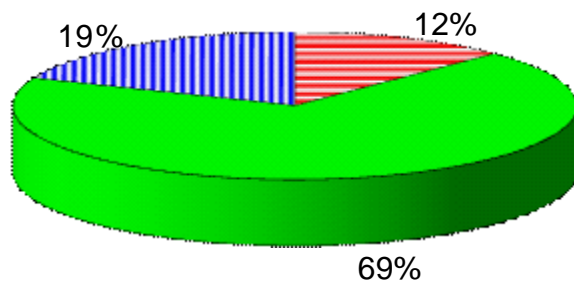
# 2013-2014 BUDGET SUMMARY

## Proposed 2013-2014 Expenditures

	2012-2013	2013-2014	Incr/(Decr)	% Change
<b>Administrative Component</b>	\$1,451,715	\$1,437,391	(\$14,324)	-.99%
<b>Program Component</b>	\$7,594,076	\$7,875,546	\$281,470	3.71%
<b>Capital Component</b>	\$2,473,529	\$2,170,251	(\$303,278)	-12.26%

<b>TOTAL EXPENDITURES</b>	\$11,519,320	\$11,483,188	(\$36,132)	-.31%
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### Proposed 2013-2014 Expenditures



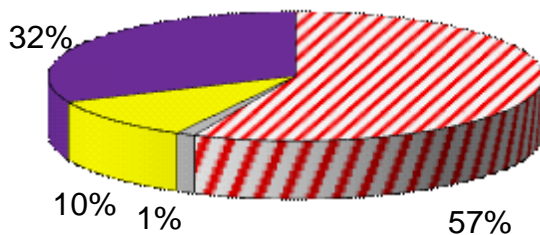
- Administrative Component
- Program Component
- Capital Component

# BUDGET SUMMARY CONTINUED

## Proposed 2013-2014 Revenues

	2012-2013	2013-2014	Incr/(Decr)	% Change
State Aid	\$6,258,570	\$6,509,967	\$251,397	4.02%
Other Revenue	\$91,519	\$143,945	\$52,426	57.28%
Appropriated Fund Balance/ Use of Reserves	\$1,682,776	\$1,206,846	(\$475,930)	-28.28%
Estimated Tax Levy	\$3,486,455	\$3,622,430	\$135,975	3.90%
Estimated Tax Rate/1000/Full Value	\$17.34	\$18.01	\$0.67	3.9%
<b>TOTAL REVENUE</b>	<b>\$11,519,320</b>	<b>\$11,483,188</b>	<b>(\$36,132)</b>	<b>-0.31%</b>

### Estimated 2013-2014 Revenues



- State Aid
- Other Revenue
- Appropriated Fund Balance/ Use of Reserves
- 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.*



## 2013-2014 BUDGET ITEMS

The budget detail listed below is divided into the three component categories as prescribed by New York State.

<b>ADMINISTRATIVE</b>	<b><u>12-13</u></b>	<b><u>13-14</u></b>		<b><u>12-13</u></b>	<b><u>13-14</u></b>
<u>Board of Education</u>	\$31,736	\$29,459	<u>Central Services</u>	\$215,882	\$217,956
Salary of the District Clerk and Board supplies, Board election and budget vote costs, membership in State/County School Board Associations and conference costs.			Insurance, data processing		
<u>Central Administration</u>	\$164,665	\$171,342	<u>Special Items</u>	\$90,276	\$87,781
Salary of the Superintendent and Secretary, supplies, travel and conference expenses and membership dues.			Liability insurance, BOCES Administration charges.		
<u>Finance and Business</u>	\$214,238	\$210,493	<u>Instruction &amp; Admin</u>	\$398,146	\$357,422
Salaries for Business Administrator, Treasurer, Senior Account Clerk, Account Clerk Typist, Tax Collector and Claims Auditor, audit expenses, business office materials and supplies, postage and cooperative bidding.			Salaries of Principals, Building Secretaries, Clerical Substitutes, equipment, materials/supplies, BOCES teacher certification services testing, awards and graduation expenses.		
<u>Legal &amp; Public Info</u>	\$56,071	\$47,659	<u>Employee Benefits</u>	\$280,701	\$315,279
Legal services, BOCES Labor Relations services and printing/publications expenses.			Employee benefits pro-rated for personnel in this category.		
			<b>ADMINISTRATIVE TOTAL</b>	<b>\$1,451,715</b>	<b>\$1,437,391</b>

# BUDGET ITEMS CONTINUED

<b>PROGRAM</b>	<b><u>12-13</u></b>	<b><u>13-14</u></b>	<b>CAPITAL</b>	<b><u>12-13</u></b>	<b><u>13-14</u></b>
<u>Teaching Regular School</u>	\$2,984,622	\$3,007,904	<u>Central Services</u>	\$733,802	\$731,785
All elementary/middle/high school teacher/monitor/aide salaries, materials and supplies, equipment, textbooks, training and special programs provided through BOCES.			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>Special Apportionment</u>	\$1,544,828	\$1,444,346	<u>Employee Benefits</u>	\$141,354	\$145,153
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.			Employee benefits pro-rated for personnel in this category.		
<u>Instructional Media</u>	\$177,406	\$265,880	<u>Debt Service</u>	\$1,598,373	\$1,193,313
Salaries for librarian and aide, equipment, binding of books, subscriptions to written and electronic resources, periodicals, books, computer hardware and other instructional media provided by BOCES.			Includes principal and interest on district debt for building projects and bus purchases.		
<u>Pupil Personnel Services</u>	\$381,419	\$354,629	<u>Interfund Transfers</u>	\$0	\$100,000
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.			General fund monies allocated for capital outlay project.		
<u>Pupil Transportation</u>	\$779,348	\$873,769	<b>TOTAL CAPITAL</b>	<b>\$2,473,529</b>	<b>\$2,170,251</b>
Salaries for transportation supervisor, bus drivers, materials and supplies, parts, tires, fuel, etc.					
<u>Community Services</u>	\$4,622	\$4,190	<b>TOTAL GENERAL FUND APPROPRIATIONS</b>		
Miscellaneous expenses for recreation program sponsored by Village of Forestville and stipend for census enumerators.			<b>2013-2014</b>		<b>\$11,483,188</b>
<u>Employee Benefits</u>	\$1,688,177	\$1,891,174	<b>2012-2013</b>		<b>\$11,519,320</b>
Employee benefits pro-rated for personnel in this category.			<b>Difference</b>		<b>-\$36,132</b>
<u>Interfund Transfers</u>	\$33,654	\$33,654	<b>% Change</b>		<b>-.31%</b>
General fund monies allocated for special aid programs and operation of school lunch program.					
<b>PROGRAM TOTAL</b>	<b>\$7,594,076</b>	<b>\$7,875,546</b>			



# A LETTER FROM OUR BOARD OF EDUCATION

## PRESIDENT SYLVESTER CLEARY



Serving as the President of the Forestville Central School Board of Education is a tremendous honor. I enjoy the opportunity to work with each person who serves on this board and want to thank them for their commitment to the children of Forestville. Board members face countless complex issues during the course of the year and we lean on the expertise of the school administration to provide us with accurate information that allows us to make educated decisions, so I want to thank our administrators for all the hard work they have done to help us create the 2013-2014 budget.

Generating the annual budget is one of the most difficult tasks that a school board/administration faces each year. Maintaining a balance that enables us to offer quality programming while keeping costs in check is always a challenge. In many respects, a school budget is similar to a household budget with which we are all familiar. Many of the expenses we face are beyond our control and unfortunately, continue to rise. A few examples of expenses that have increased significantly in this year's budget are insurance costs, the district's required contribution to employee retirement accounts and utility costs. Our response to those increases is to look for places to spend less...

We really have three choices to consider when looking to balance the budget. We can reduce staffing or programming, spend from our reserve funds or raise taxes. Each of these options brings with it a particular set of concerns. Making a reduction in staff or programs has a direct impact on what we can offer our students. Spending money from our reserve accounts to lower what we need to raise in taxes can put us in danger if we face unexpected expenses throughout the year and of course, raising taxes places an additional burden on district residents. To arrive at a balanced budget this year, the School Board has opted to divide the burden of increased expenses by using all three available options. As a result of that approach we are able to arrive at a budget that will allow us to continue to offer a quality education while making minimal cuts, using a reasonable amount of reserve funds and asking for a tax increase that is below the tax cap limit.

As taxpayers, parents and grandparents, our school board members share your concerns regarding our school and any related expense increases. We trust that the information enclosed in this newsletter will allow you to understand our goals and the approach we have taken to meet those goals for the next school year. Thank you for your interest and we hope you will come to the school on May 21st to cast your informed vote on next year's budget.

Sincerely,

**Sylvester Cleary**  
 Forestville Central School District  
 Board of Education President



# VOTER INFORMATION

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## **UPDATES TO VOTING PROCESS**

*The budget vote is being administered by representatives from Chautauqua County Board of Elections this year. Your vote will be accepted using an optical scanning voting machine. Please bring photo identification with you when you come to vote on May 21st.*

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## **BUS PURCHASE PROPOSITION**

The voters are being asked to approve the purchase of school buses and similar vehicles for use in the transportation program of the District, at a maximum estimated cost of \$270,000.

*These purchases will be financed over five years. The District anticipates receiving aid from New York State of approximately 80.3% of the cost of the vehicles. The District plans to continue to offer transportation to all students living in the District.*

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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 one at-large member of the Board of Education. The following at-large vacancy is to be filled on the Board of Education by reason of the expiration of the term of office of the incumbent. The candidate receiving the highest number of votes will fill the four-year term.*

Term of incumbent:

4 - year term, July 1, 2013 through June 30, 2017

Bruce Ellis

(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 25, 2013. Applications must be received by the District Clerk by May 14, 2013 to be processed by mail or by 4:00 p.m. on May 20, 2013 in person. Absentee ballots must be received by the District Office, by mail or in person, prior to 5 p.m. on Tuesday, May 21, 2013 to be counted.*

Forestville Central District Newsletter

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Patricia Dugan Bruce Ellis Nancy Stock

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Forestville Elementary Office 716-965-2742

www.forestville.com

U.S. Postage

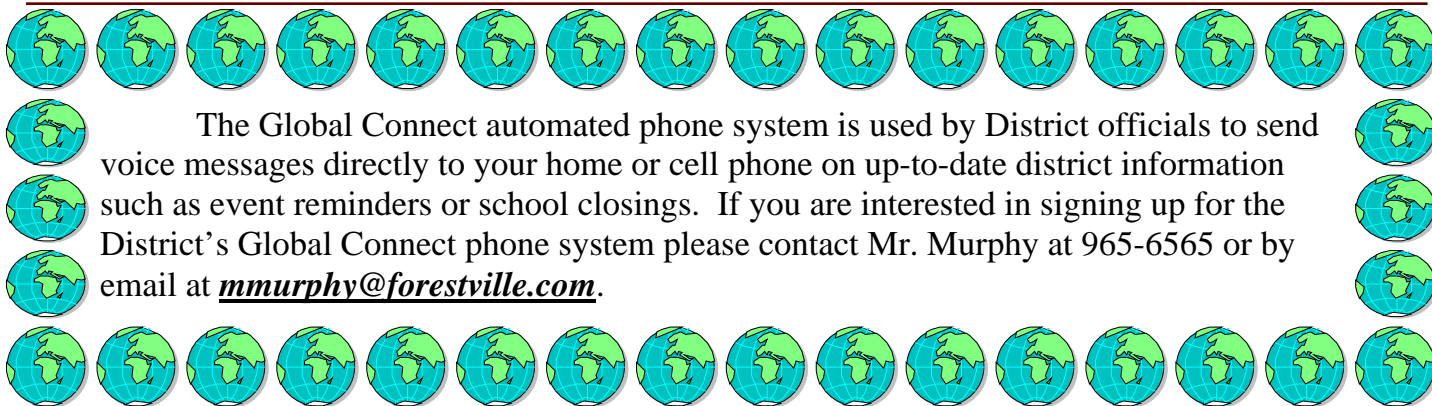
PAID

Fredonia, NY

Permit No. 12

**BOXHOLDER**

Forestville, New York 14062



## 2013-2014 Budget Vote

May 21st, 2013

1:00 - 8:00 p.m.

**Forestville Middle/High School**

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

