

FORESTVILLE CENTRAL SCHOOL DISTRICT 2014-2015 BUDGET EDITION

BUDGET-AT-A-GLANCE

Proposed **1.51%**
Tax Levy
Increase
\$54,725



2014-2015
Proposed Budget
\$11,844,100



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
- Continues ongoing plan to integrate innovative technology into the classrooms
- Supports curriculum enhancements
- Promotes partnerships with neighboring districts for educational collaborations and shared services.
- Incorporates a long-range facilities improvement and building security plan





A LETTER FROM OUR BOARD OF EDUCATION

PRESIDENT SYLVESTER CLEARY



Creating the annual school budget is arguably the most challenging work the Board of Education has to do each year. Proposing a plan that meets the needs of our students while not overburdening our taxpayers becomes more difficult with each successive year. In light of those challenges, the Forestville Central School Board of Education is proud to announce that this year's budget meets the needs of our students, faculty and staff while falling within the parameters of the New York State Tax Cap Legislation. The 2014-2015 FCS budget proposal is built around a tax levy increase of only **1.51%**. This small, but necessary increase is arrived at with the help of reserve money saved - for this reason from previous year's budgets - which the District planned to use this year to offset our anticipated expenses. We have also factored in minimal staff and/or program cuts that, combined with the use of reserves, allow us to present a very conservative and fiscally responsible budget to our community.

To put this budget in perspective it is helpful to note that an average taxpayer with a \$100,000 home would see an increase of approximately \$19.00 dollars over last year's tax bill. We do not take this increase lightly and we understand that it is not only the School District that faces fiscal challenges, but the members of our community as well! That is why we have worked hard to keep the tax increase as low as possible. We also understand that a school tax bill is *not the only tax bill* that property owners must pay. Other local taxes put a strain on family budgets and we want you to know that we are *doing our part* to keep your overall tax burden as low as possible. The School District can only control the school tax levy. Other local taxes (county, town and village) are beyond our control and have nothing to do with the amount of money we have to operate the school system. While other taxing entities may face their own unique challenges, we want you to know that the school system is working hard to minimize the financial impact on district residents. We have made a practice of wise fiscal management and have a long-range financial plan that will enable us to move forward without imposing excessive tax increases.

Thank you for your continued support of the Forestville Central School District.

Sincerely,

Sylvester Cleary

Forestville Central School District
Board of Education President





BUDGET VOTE

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

Tuesday, May 20, 2014

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.

PUBLIC HEARING

A public budget hearing will be held on

**Thursday, May 8th 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.

BUDGET

DOCUMENTS

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 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.

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.*



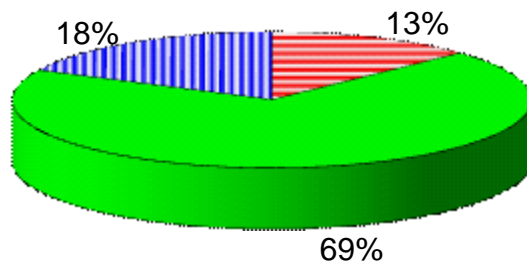
2014-2015 BUDGET SUMMARY

Proposed 2014-2015 Expenditures

	2013-2014	2014-2015	Incr/(Decr)	% Change
Administrative Component	\$1,437,391	\$1,531,306	\$93,915	6.5%
Program Component	\$7,875,546	\$8,199,494	\$323,948	4.1%
Capital Component	\$2,170,251	\$2,113,300	(\$56,951)	-2.6%

TOTAL EXPENDITURES	\$11,483,188	\$11,844,100	\$360,912	3.1%
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Proposed 2014-2015 Expenditures



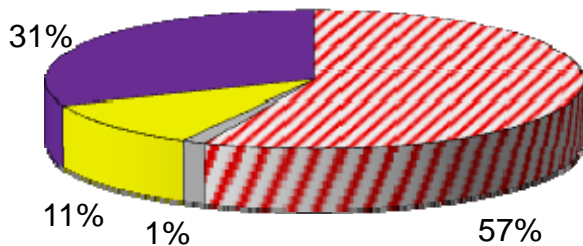
- Administrative Component
- Program Component
- Capital Component

BUDGET SUMMARY CONTINUED

Proposed 2014-2015 Revenues

	2013-2014	2014-2015	Incr/(Decr)	% Change
State Aid	\$6,509,967	\$6,713,423	\$203,456	3.1%
Other Revenue	\$143,945	\$171,345	\$27,400	19.0%
Appropriated Fund Balance/ Use of Reserves	\$1,206,846	\$1,282,177	\$75,331	6.2%
Estimated Tax Levy	\$3,622,430	\$3,677,155	\$54,725	1.5%
Estimated Tax Rate/1000/Full Value	\$17.97	\$18.24	\$0.27	1.5%
TOTAL REVENUE	\$11,483,188	\$11,844,100	\$360,912	3.1%

Estimated 2014-2015 Revenues



- State Aid
- Other Revenue
- Appropriated Fund Balance/ Use of Reserves
- Estimated Tax Levy



ESTIMATED SCHOOL TAX BILL



With Basic STAR subsidy applied:

Property's Full Market Value	Actual 2013-14	Estimated 2014-15	Difference
\$60,000	\$539	\$547	\$8
\$80,000	\$899	\$912	\$13
\$100,000	\$1,258	\$1,277	\$19

2014-2015 BUDGET ITEMS

PROGRAM	<u>13-14</u>	<u>14-15</u>		<u>13-14</u>	<u>14-15</u>
<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.	\$3,007,904	\$3,066,860	<u>Pupil Transportation</u> Salaries for transportation supervisor, bus drivers, materials and supplies, parts, tires, fuel, etc.	\$873,769	\$855,816
<u>Special Apportionment</u> 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.	\$1,444,346	\$1,592,441	<u>Community Services</u> Miscellaneous expenses for recreation program sponsored by Village of Forestville.	\$4,190	\$4,190
<u>Instructional Media</u> 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.	\$265,880	\$262,473	<u>Employee Benefits</u> Employee benefits pro-rated for personnel in this category.	\$1,891,174	\$1,975,806
<u>Pupil Personnel Services</u> Salaries for guidance 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 psychologist and speech teacher. Salaries for all coaches and advisors. Expenses associated with the interscholastic athletic program.	\$354,629	\$366,233	<u>Interfund Transfers</u> General fund monies allocated for special aid programs and operation of school lunch program.	\$33,654	\$75,675
			PROGRAM TOTAL	\$7,875,546	\$8,199,494

BUDGET ITEMS CONTINUED

ADMINISTRATIVE	<u>13-14</u>	<u>14-15</u>
<u>Board of Education</u>	\$29,459	\$29,650
Salary of the District Clerk and Board supplies, Board election and budget vote costs, membership in State/County School Board Associations and conference costs.		
<u>Central Administration</u>	\$171,342	\$177,932
Salary of the Superintendent and Secretary, supplies, travel and conference expenses and membership dues.		
<u>Finance and Business</u>	\$210,493	\$215,113
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.		
<u>Legal & Public Info</u>	\$47,659	\$57,700
Legal services, BOCES Labor Relations services and printing/publications expenses.		
<u>Central Services</u>	\$217,956	\$251,507
Insurance, data processing		
<u>Special Items</u>	\$87,781	\$106,560
Liability insurance, BOCES Administration charges.		
<u>Instruction & Admin</u>	\$357,422	\$361,640
Salaries of Principals, Building Secretaries, Clerical Substitutes, equipment, materials/supplies, BOCES teacher certification services, testing, awards and graduation expenses.		
<u>Employee Benefits</u>	\$315,279	\$331,204
Employee benefits pro-rated for personnel in this category.		
ADMINISTRATIVE TOTAL	\$1,437,391	\$1,531,306

CAPITAL	<u>13-14</u>	<u>14-15</u>
<u>Central Services</u>	\$731,785	\$727,126
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>Employee Benefits</u>	\$145,153	\$148,956
Employee benefits pro-rated for personnel in this category.		
<u>Debt Service</u>	\$1,193,313	\$1,162,218
Includes principal and interest on district debt for building projects and bus purchases.		
<u>Interfund Transfers</u>	\$100,000	\$75,000
General fund monies allocated for capital outlay project.		
TOTAL CAPITAL	\$2,170,251	\$2,113,300

TOTAL GENERAL FUND APPROPRIATIONS

2014-2015	\$11,844,100
2013-2014	\$11,483,188
Difference	\$360,912
% Change	3.1%



PROPOSED CAPITAL PROJECT

FAST FACTS

- ◆ Part of ongoing facilities maintenance and improvement plan
- ◆ Project includes heating, ventilation and electrical upgrades, and Elementary parking and entrance improvements
- ◆ Total project cost \$2,000,000
- ◆ New York State reimburses 89% of project costs
- ◆ Project addresses safety and infrastructure needs
- ◆ Work to begin in June 2015
- ◆ Keeps state tax dollars here in our own community to improve the educational setting for our children

Heating upgrades

The heating systems in both buildings are past their prime and are not functioning as efficiently as they should. This problem was abundantly clear this past winter. Much needed upgrades to the heating and ventilation systems will be a focal point of the long-term facilities improvement plan. The heating system for the 1969 wing of the middle/high school, that includes the gym and surrounding areas, is scheduled to be upgraded in this phase of the plan.



PROJECT ADDRESSES SAFETY CONCERNS

The elementary parking area is being redesigned to provide a safer environment for students. The bus drop off area will be separated from the flow of other vehicles. There will be a separate parent drop-off loop that will allow students direct access to sidewalks.

Emergency lighting and fire alarm upgrades are also planned for the Middle/High School.



One important part of our long range plan is careful facility management. All property owners know that there are expenses associated with maintaining a piece of property. These expenses must be anticipated and planned for in advance. If repairs and upgrades are not made responsibly you could find yourself in an emergency situation and have to pay “on the spot” to fix what could have been a part of scheduled maintenance. Our school district has a long-term facility maintenance plan that combines annual repair projects with minor facility improvement projects every few years. These facility improvement projects are funded primarily with State Aid. Forestville Central School’s State Aid benefit enables us to complete approved work and pay for that work over a fifteen year period of time – while receiving 89% of that money back in annual state aid reimbursements. This approach allows us to maintain our facilities with very little impact on our annual tax levy. As a matter of fact, we have planned our facility work so that moving forward the revenue we receive in state aid reimbursement will actually be more than our annual debt payment going out. This is a very favorable balance and will enable us to complete strategic, relatively small, yet necessary facility improvement projects every three or four years without taxpayers seeing significant increases in their tax bill.

In May, Forestville residents will have the opportunity to approve one such project. The focus of this two-million dollar project will be a complete repair of the driveway and parking lot at the Elementary building along with significant upgrades to the old and failing heating and ventilation system in the Middle/High School building. Both of these areas of focus are in immediate need of attention and will make a significant difference in the daily operation of our school buildings.

While there are countless factors that impact decisions about campus improvements, safety is always the primary concern. Those of you who have had the opportunity to visit the elementary school during student arrival or departure understand the precarious nature of our parking lot and driveway layout. There simply isn’t sufficient room for large, modern buses to pick up and drop off children in the space that was designed and built in the late 1950’s. Combine that cramped space with parent pickups or drop offs and you have circumstances that produce safety concerns. Redesigning the layout is a necessity. In addition to problems with the layout, the asphalt throughout the entire paved area at the elementary school is seriously deteriorated. Both the driveway and the parking lot have been patched and repaired for many years now. It is time to make these appropriate upgrades.

The heating systems in both buildings have also outlived their years of efficient use. There are elements of the classroom heating systems in both buildings that are over fifty years old. Upgrades must be made to ensure the comfort of our students. While heating, ventilation and electrical upgrades are not visible to those walking through the buildings, they are important to the daily function of our facilities. The longer we wait to do this work, the less efficient our current systems become. We need to begin addressing these heating and ventilation updates in this next phase of our facilities improvement plan. If you have any questions regarding these upgrades please contact us in the District Office at 965-2742.

Chuck Leichner
Superintendent of Schools

Our school district has a long-term facility maintenance plan that combines annual repair projects with minor facility improvement projects every few years.

PROPOSED CAPITAL PROJECT



PLANNED FACILITIES RECONSTRUCTION
Forestville Central School
 FORESTVILLE, NEW YORK

CAPITAL PROJECT
PRELIMINARY PROJECT BUDGET

A.	Elementary School Sitework Driveways, parking lots, curbing, sidewalks, storm drainage, lighting	\$ 868,000
B.	Elementary School Canopies (2) Including steps, handicapped-accessible ramp, railings, lighting	\$ 215,000
C.	Elementary School and Middle/High School Replace obsolete heating and ventilating equipment, upgrade emergency power and fire alarm systems and improve environmental control system	\$ 917,000 (b)
TOTAL PROJECT		\$ 2,000,000 (a)

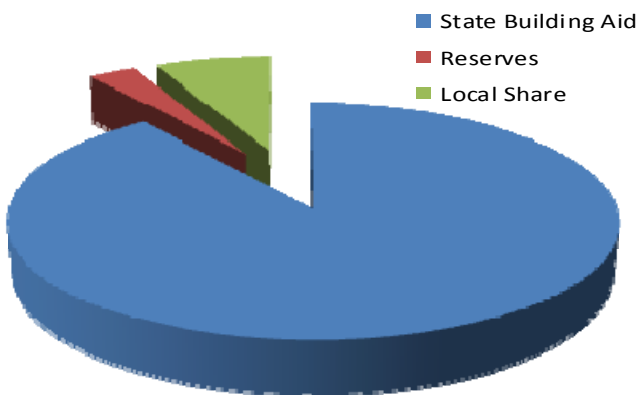
Notes:

- (a) Includes all Contingencies and Incidental Costs.
- (b) Includes Asbestos Abatement related to this work.



FINANCING THE PROJECT

- State building aid will exceed debt payments by an average of \$50,000 per year for all outstanding projects
- State aid will pay for approximately 89% of current project
- Anticipated local share of the project will be \$11,500 per year
- Reserve funds of approximately \$75,000 will be used for the project
- The balance of the project cost will be financed over 15 years



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 20th.

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 \$105,000, after trade-ins.

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. The District plans to continue to offer transportation to all students living in the District.

BOARD OF EDUCATION MEMBER VACANCIES

Three at-large vacancies will be filled on the Board of Education by reason of the expiration of the term of office of the three incumbents. The candidate receiving the largest number of votes shall be elected to a term to commence upon election and expiring June 30, 2018. The candidates receiving the second and third largest number of votes shall each be elected to a term to commence on July 1, 2014 and expiring on June 30, 2018.

Term of incumbent:

<i>4 year term, ending June 30, 2018</i>	<i>L. Rodney Rogers</i>	<i>(term expired)</i>
<i>4 year term, ending June 30, 2018</i>	<i>Sylvester Cleary</i>	<i>(term expired)</i>
<i>4 year term, ending June 30, 2018</i>	<i>Carol Woodward</i>	<i>(term expired)</i>

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, 2014. Applications must be received by the District Clerk by May 13, 2014 to be processed by mail or by 4:00 p.m. on May 19, 2014 in person. Absentee ballots must be received by the District Office, by mail or in person, prior to 5 p.m. on Tuesday, May 20, 2014 to be counted.

Forestville Central District Newsletter

Published By: Scott Hazelton

Newsletter Editor

Charles Leichner, Superintendent

Carolyn Robertson, Business Administrator

June Prince, District Clerk

Board of Education Members:

Sylvester Cleary - President

Carol Woodward - Vice President

David Caccamise Amy Drozdziel

Patricia Dugan Bruce Ellis Rodney Rogers

Forestville High School Office 716-965-2711

Forestville Elementary Office 716-965-2742

www.forestville.com

U.S. Postage

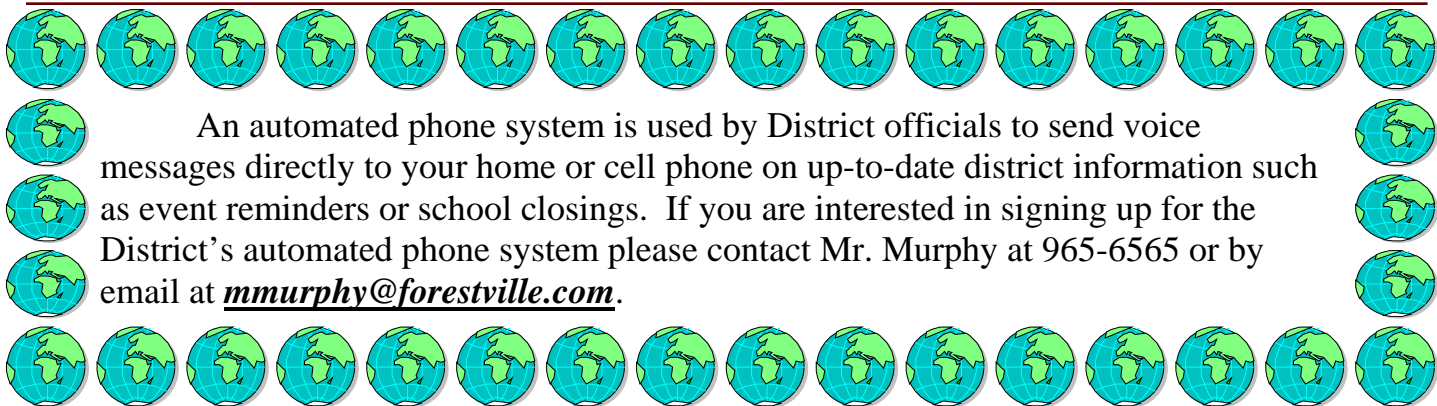
PAID

Fredonia, NY

Permit No. 12

BOXHOLDER

Forestville, New York 14062



2014-2015 Budget Vote

May 20, 2014

1:00 - 8:00 p.m.

Forestville Middle/High School

* Please use rear auditorium entrance to access voting station.

