



Forestville Tax Levy to Decrease in 2009-2010

As we began planning for the 2009-2010 school budget, we kept in mind the needs of our students as well as the responsibility that we have to our community taxpayers. Planning a school budget in these most difficult economic times is, to say the least, very challenging. The school board and district administration recognize this challenge and have been working diligently to develop creative ways to meet both the needs of students and community taxpayers.

“This year’s plan allows the Forestville Board of Education to present a budget that reflects a minimal decrease in the tax levy over last year’s levy.”

With school funding being limited in the future, it is even more important to develop long-term plans that assure efficient budget planning now and in the future. The District’s Finance Committee has been meeting with our financial advisor, Jeff Smith, from Municipal Solutions for the purpose of developing a five-year financial plan. This allows us to review our short and long-term finances including revenue and expenditure budgets, and plan accordingly.

One of the findings in our initial long-range planning is that increasing the amount of debt payments to our current building and bus purchases will allow the district to realize a potential savings of approximately one million dollars in interest over the course of the borrowing schedules.

This year’s plan allows the Forestville Board of Education to present a budget that reflects a minimal decrease in the tax levy over last year’s levy. The 2009-2010 school district budget is estimated to be \$11,073,122 which is an increase of \$746,531 over the 2008-2009 school year budget. The percent increase in the budget will be recorded as 7.23%. The budget-to-budget increase without the debt payment is 3.01%. The increase over the 3.01% is due to the debt payment explained above that is offset by matching revenue and will not have an impact on the tax levy.

“Due to the construction at the high school, this year’s budget vote will take place at the elementary school. Signs will be posted at the elementary school to inform the public on which door to enter and where to park.”

A calculated tax levy of \$3,197,818 is required to finance this budget. This represents a decrease of \$11,096 from the 2008-2009 tax levy. The percent decrease in the tax levy is -.35% or approximately six cents less per thousand of assessed value over last year's rate.

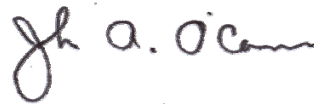
Under New York State Law, the Board of Education of the Forestville Central School District is required to submit a tentative budget for public inspection fourteen days prior to the budget vote. A public budget hearing will be held on Thursday, May 7 at 6:00 p.m. in the Forestville Central School Elementary 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 19, 2009 from 1:00 p.m. to 8:00 p.m. Due to the construction at the high school, this year's budget vote will take place at the elementary school. Signs will be posted at the elementary school to inform the public on which door to enter and where to park.

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 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.



Nancy Stock
Board President



John A. O'Connor
FCSD Superintendent



2009-2010 Budget Vote

May 19th, 2009

1:00 - 8:00 p.m.

Room 13 - FCS Elementary School



Budget Summary

Proposed 2009-2010 Expenditures

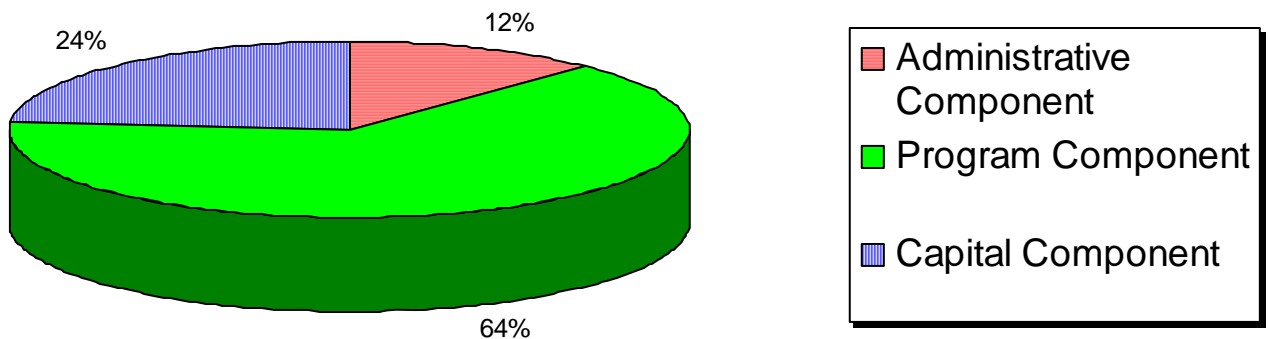
	2008-2009	2009-2010	Inc/Dec	% Change
Administrative Component	\$1,322,534	\$1,353,545	\$31,011	2.34%
Program Component	\$7,005,489	\$7,098,690	\$93,201	1.33%
Capital Component	\$1,998,568	\$2,620,887	\$622,319	31.14%

***Capital Component includes \$935,000 transfer to reduce debt service**

(THIS TRANSACTION DOES NOT INCREASE THE TAX LEVY)

Total Expenditures			\$10,326,591	\$11,073,122	\$746,531	7.23%
*Total Expenditures w/o Capital Increase			\$9,468,591	\$9,753,900	\$285,309	3.01%

Proposed 2009-2010 Expenditures



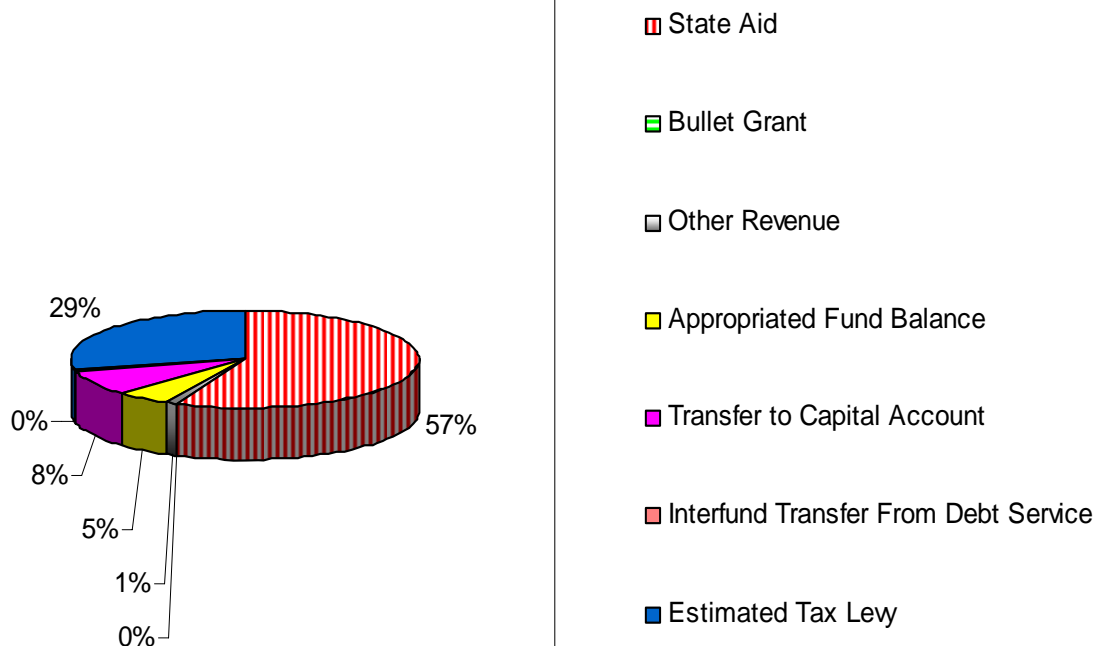
Budget Summary Continued

Proposed 2009-2010 Revenues

	2008-2009	2009-2010	Inc/Dec	% Change
State Aid	\$5,799,527	\$6,250,605	\$451,078	7.78%
Bullet Grant	\$0	\$0	\$0	0.00%
Other Revenue	\$154,700	\$123,800	(\$30,900)	-19.97%
Appropriated Fund Balance	\$300,000	\$559,331	\$259,331	0.00%
Transfer to Capital Account	\$858,000	\$935,000	\$77,000	
Interfund Transfer From Debt Service	\$5,450	\$6,569	\$1,119	20.53%
Estimated Tax Levy	\$3,208,914	\$3,197,817	(\$11,097)	-0.35%
Estimated Tax Rate/1000/Full Value	\$17.65	\$17.59	(\$0.06)	-0.34%
TOTAL REVENUE	\$10,326,591	\$11,073,122	\$746,531	7.23%

*Revenue of \$935,000 offsets the \$935,000 debt service reduction in total expenditures

Estimated 2009-2010 Revenue



Budget Summary Continued

Estimated 2009-2010

Tax Rates

	2008-2009	2009-2010	Inc/Dec	% Change
Rate per \$1000 of Assessed				
Arkwright	\$26.95	\$26.86	(\$0.09)	-0.33%
Hanover	\$17.65	\$17.59	(\$0.06)	-0.34%
Perrysburg	\$22.92	\$22.84	(\$0.08)	-0.35%
Sheridan	\$25.40	\$25.31	(\$0.09)	-0.35%
Villanova	\$20.64	\$20.57	(\$0.07)	-0.34%
Rate on True Value	\$17.65	\$17.59	(\$0.06)	-0.35%

These rates are subject to change in assessments, equalization rates and taxable property.

2009-2010 Budget Items

ADMINISTRATIVE	08-09	09-10	<u>Central Services</u>	\$285,058	\$220,097
<u>Board of Education</u>	\$21,313	\$22,078	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>	\$203,764	\$179,373
Board Associations and conference costs.			Liability insurance, BOCES Administration charges and appropriated fund balance.		
<u>Central Administration</u>	\$158,727	\$164,250	<u>Instruction & Admin</u>	\$298,145	\$351,638
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>	\$158,296	\$180,365	<u>District Transportation Ser.</u>	\$15,732	\$32,816
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 & Public Info</u>	\$34,257	\$29,723	<u>Employee Benefits</u>	\$147,242	\$173,205
Legal services, BOCES Labor Relations services and printing/ publications expenses.			Employee benefits pro-rated for personnel in this category.		
			ADMINISTRATIVE TOTAL		\$1,353,545

Budget Items Continued

PROGRAM	<u>08-09</u>	<u>09-10</u>			
<u>Teaching Regular School</u>	\$3,000,213	\$2,982,492	<u>Community Services</u>	\$650	\$676
All elementary/middle/high school teacher/monitor/aide salaries, materials and supplies, equipment, textbooks, and special programs provided through BOCES.			Stipend for census enumerators.		
<u>Special Apportionment</u>	\$1,560,289	\$1,460,420	<u>Employee Benefits</u>	\$1,207,140	\$1,420,284
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>	\$172,590	\$171,278	<u>Interfund Transfer/Benefits</u>	\$15,000	\$24,553
Salaries for librarian and aide, equipment, binding of books, subscriptions to written and electronic resources, periodicals, books and other instructional media provided by BOCES.			General fund monies allocated for special aid programs and operation of school lunch program.		
<u>Pupil Personnel Services</u>	\$349,966	\$359,291	PROGRAM TOTAL		\$7,098,690
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.			CAPITAL	<u>08-09</u>	<u>09-10</u>
<u>Pupil Transportation</u>	\$697,641	\$677,636	<u>Central Services</u>	\$670,585	\$702,824
Salaries for transportation supervisor, bus drivers, materials and supplies, parts, tires, fuel, etc.			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>Community Recreation</u>	\$2,000	\$2,060	<u>Pupil Transportation</u>	\$20,000	\$20,000
Miscellaneous expenses for recreation program sponsored by Village of Forestville.			Purchase of passenger bus and bus garage utilities.		
			<u>Employee Benefits</u>	\$118,033	\$138,564
			Employee benefits pro-rated for personnel in this category.		
			<u>Debt Service</u>	\$1,189,950	\$1,759,499
			Includes principal and interest on district debt for the building renovation project and bus purchases.		
			TOTAL CAPITAL		\$2,620,887
			TOTAL GENERAL FUND APPROPRIATIONS		
			2008-2009		\$10,326,591
			2009-2010		\$11,073,122
			Difference (with debt reduction)		\$746,531
			Difference (without debt reduction)		\$285,309
			% Change (with debt reduction)		7.23%
			% Change (without debt reduction)		3.01%

Voter Information

VOTE ---- VOTE ---- VOTE

There will be one vacancy on the Board of Education. The term of present incumbent, Mr. Patrick Valvo will expire on June 30, 2009. Mr. Valvo will be seeking re-election unopposed. The four-year term begins on July 1, 2009 and will end on June 30, 2013.

VOTER REGISTRATION

- 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.*

ABSENTEE BALLOT PROCEDURES

Absentee ballots for the Budget Vote/Board Member Election will be available by application to the District 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 Office on or after April 20, 2009. Applications must be received by the District by May 12, 2009 to be processed by mail or by 4:00 p.m. on May 18, 2009 in person. Absentee ballots must be received by the District Office, by mail or in person, prior to 5 p.m. on Tuesday, May 19, 2009 to be counted.

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 \$116,912.00 with an annualized cost of benefits and other remuneration equaling \$16,006.00 (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

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2009-2010 Budget Vote

May 19th, 2009

1:00 - 8:00 p.m.

Room 13 - Elementary School

