



Message From The District

In this edition of the newsletter, we will review the various components of the 2008-2009 school budget. We realize that taxpayers are facing increased burdens during these challenging times in our economy and we, too, are struggling with the increased costs of fuel, utilities, insurance, and various unfunded mandates. The District is proud to announce that the proposed 1.81% increase in the tax levy is one of the lowest in years and less than last year's proposed levy approved by the taxpayers. Administration, in conjunction with the Forestville Board of Education, strives to develop a budget that provides quality educational programming for our students while, at the same time, remaining fiscally responsible to our taxpayers.

At the beginning of each school year, the Board sets ambitious yet attainable goals to meet the needs of the Forestville school community. In preparing the budget, we focus on the goals set by the Board of Education. Listed below are the goals that the Forestville Central School District is currently striving to achieve:

Goal 1

The School Performance Index on all NYS assessments will increase by a minimum of 10% of the gap. Each building will identify specific achievement goals at or above the 10% minimum for each of the NYS assessments administered in the building.

Goal 2

The well-being of the community of Forestville is dependent on the success of its school; therefore, our district will initiate steps to demonstrate our concern for our area's well-being in order to establish a long-term partnership with all community citizens.

The Board has taken steps to meet both of these goals. One initiative is the creation of a school-wide committee called the Comprehensive District Education Plan (CDEP) that focuses on the improvement of curriculum, instruction and State test scores. A committee of administrators, faculty, Board of Education members, community members and a curriculum specialist have been meeting monthly to work on this goal. The Board has also developed a number of activities to aid in developing a long-term partnership with our community. This includes a Business Appreciation Event held in November to assist in fostering a partnership with the various businesses in our District and the Volunteer Income Tax Assistance Program (VITA) that provided assistance for income eligible residents in filing taxes. In order to improve communications, the District has improved our website and installed a web-based phone system that allows us to contact members of our community for important events.



A focus of the District this year is the beginning of our building project. We have submitted the plans to the State Education Department and we are hopeful that we will receive final approval and can commence construction by fall of 2008.

In keeping with the wishes of the District voters, as demonstrated through the April 24, 2007 project vote, we will transfer \$858,000 out of the District's Capital Reserve Account. The funds will be expended in the 2008-2009 school year as part of our plan to complete the building project with no tax impact. This money is revenue that the District already has in reserve and is a one-time expenditure. Although this transfer needs to be reflected in our budget-to-budget expense, **it will not affect the local tax levy.**

The 2008-2009 school district budget is estimated to be \$10,326,591, which is an increase of \$1,458,140 over the 2007-2008 school year. **The budget-to-budget increase (without the Capital Reserve Transaction of \$858,000) is 6.77%.** The percent increase in the budget is recorded as 16.44%. The increase over the 6.77% is due to the transaction explained above. Please remember that this transfer will not impact the taxpayers in our District.

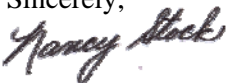
A calculated tax levy of \$3,208,914 is required to finance this budget. This represents an increase of \$56,917 over 2007-2008. **The percent increase in the tax levy is 1.81% or thirty-two cents per thousand of assessed value.**

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 Tuesday, May 6 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 20, 2008 from 1:00 p.m. to 8:00 p.m. in the Forestville Middle/High School foyer entrance to the gymnasium.

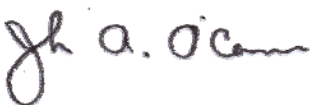
In addition to this newsletter presentation, a copy of the budget is available for public inspection in the elementary and middle/high school offices as well as the business office located at 12 Water Street, Forestville, New York 14062. If you have any additional questions, comments or concerns, please feel free to contact us at 965-2742.

Sincerely,



Nancy Stock

Board President



John A. O'Connor

Superintendent



Budget Summary

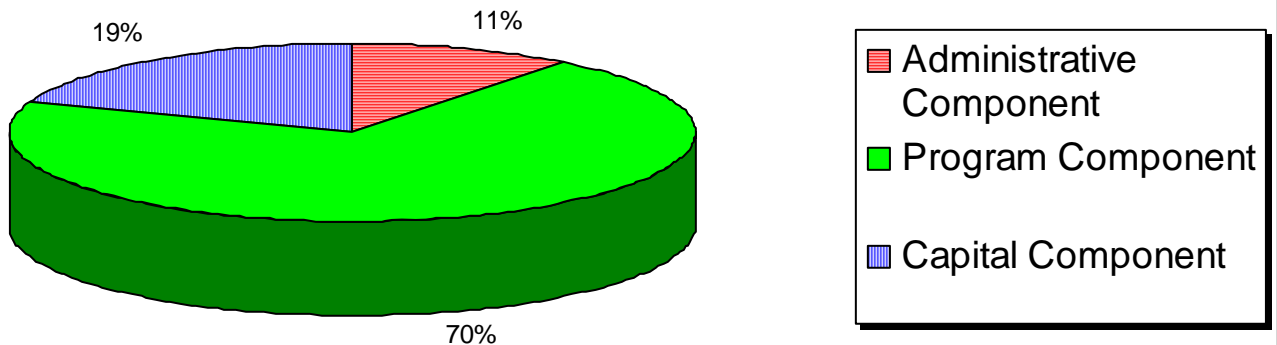
	2007-2008	2008-2009	Inc/Dec	% Change
Administrative Component	\$1,049,918	\$1,097,011	\$47,093	4.49%
Program Component	\$6,687,270	\$7,217,050	\$529,780	7.92%
Capital Component	\$1,131,263	\$2,012,530	\$881,267	77.90%

***Capital Component includes \$858,000 transfer from debt service**

(THIS TRANSACTION DOES NOT INCREASE THE TAX LEVY)

TOTAL EXPENDITURES				\$8,868,451	\$10,326,591	\$1,458,140	16.44%
*Total Expenditures w/o Capital increase				\$8,868,451	\$9,468,591	\$600,140	6.77%

Proposed 2008-2009 Expenditures



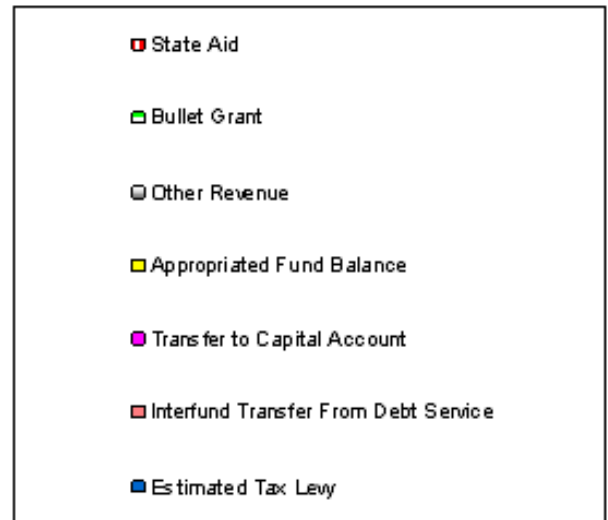
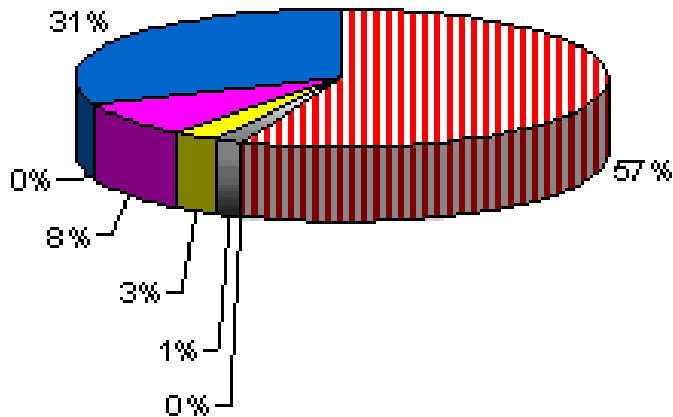
Budget Summary Continued

	2007-2008	2008-2009	Inc/Dec	% Change
State Aid	\$5,238,444	\$5,799,527	\$561,083	10.71%
Bullet Grant	\$0	\$0	\$0	0.00%
Other Revenue	\$171,800	\$154,700	(\$17,100)	-9.95%
Appropriated Fund Balance	\$300,000	\$300,000	\$0	0.00%
Transfer to Capital Account	\$0	\$858,000	\$858,000	
Interfund Transfer From Debt Service	\$6,210	\$5,450	(\$760)	-12.24%
Estimated Tax Levy	\$3,151,997	\$3,208,914	\$56,917	1.81%
Estimated Tax Rate/1000/Full Value	\$17.97	\$18.30	\$0.32	1.81%

TOTAL REVENUE	\$8,868,451	\$10,326,591	\$1,458,140	16.44%
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*Revenue of \$858,000 offsets the \$858,000 in total expenditures

Estimated 2008-2009 Revenue



Budget Summary Continued

Estimated 2008-2009 Tax Rates

	2007-2008	2008-2009	Inc/Dec	% Change
Rate per \$1000 of Assessed				
Arkwright	\$27.67	\$28.17	\$0.50	1.81%
Hanover	\$17.97	\$18.30	\$0.33	1.81%
Perrysburg	\$22.46	\$22.87	\$0.41	1.81%
Sheridan	\$24.28	\$24.72	\$0.44	1.81%
Villanova	\$20.33	\$20.70	\$0.37	1.81%
Rate on True Value	\$17.97	\$18.30	\$0.32	1.81%

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

2008-2009 Budget Items

ADMINISTRATIVE	07-08	08-09	<u>Central Services</u>	\$59,581	\$74,199
<u>Board of Education</u>	\$20,126	\$21,313	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>	\$186,652	\$186,863
Board Associations and conference costs.			Liability insurance, BOCES Administration charges and appropriated fund balance.		
<u>Central Administration</u>	\$152,797	\$158,727	<u>Instruction & Admin</u>	\$283,422	\$294,953
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>	\$147,067	\$158,296	<u>District Transportation Ser.</u>	\$24,433	\$28,018
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	\$34,257	<u>Employee Benefits</u>	\$141,583	\$140,385
Legal services, BOCES Labor Relations services and printing/ publications expenses.			Employee benefits pro-rated for personnel in this category.		
			ADMINISTRATIVE TOTAL		\$1,097,011

Budget Items Continued

PROGRAM	<u>07-08</u>	<u>08-09</u>	<u>Community Services</u>	\$650	\$650
<u>Central Data Processing</u>	\$187,199	\$250,540	Stipend for census enumerators.		
Salary, benefits, materials/supplies, equipment, conferences and training for a computer technical assistant.			<u>Employee Benefits</u>	\$1,145,199	\$1,205,670
<u>Instruction & Admin.</u>	\$17,094	\$18,924	Employee benefits pro-rated for personnel in this category.		
Training costs for teachers including conference registration fees, travel expenses and BOCES sponsored training in New York State Standards and Assessments.			<u>Interfund Transfer/Benefits</u>	\$15,000	\$15,000
<u>Teaching Regular School</u>	\$2,860,126	\$3,000,213	General fund monies allocated for operation of school lunch program.		
All elementary/middle/high school teacher/monitor/aide salaries, materials and supplies, equipment, textbooks, and special programs provided through BOCES.			PROGRAM TOTAL	\$7,217,050	
<u>Special Apportionment</u>	\$1,379,109	\$1,560,289	CAPITAL	<u>07-08</u>	<u>08-09</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.			<u>Central Services</u>	\$616,136	\$630,904
<u>Instructional Media</u>	\$162,861	\$172,590	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.		
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>Special Items</u>	\$17,439	\$16,901
<u>Pupil Personnel Services</u>	\$334,594	\$349,966	Pupil insurance expenses, BOCES charges for use of buildings and district share for BOCES capital improvement project.		
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>	\$48,415	\$48,415
<u>Pupil Transportation</u>	\$583,438	\$641,208	Purchase of passenger bus and bus garage utilities.		
Salaries for transportation supervisor, bus drivers, materials and supplies, parts, tires, fuel, etc.			<u>Employee Benefits</u>	\$119,260	\$126,360
<u>Community Recreation</u>	\$2,000	\$2,000	Employee benefits pro-rated for personnel in this category.		
Miscellaneous expenses for recreation program sponsored by Village of Forestville.			<u>Debt Service</u>	\$330,013	\$1,189,950
			Includes principal and interest on district debt for the building renovation project and bus purchases.		
			TOTAL CAPITAL		\$2,012,530
			TOTAL GENERAL FUND APPROPRIATIONS		
			2007-2008		\$8,868,451
			2008-2009		\$10,326,591
			Difference (with transfer from capital)		\$1,458,140
			Difference (without transfer from capital)		\$600,140
			% Change (with transfer from capital)		16.44%
			% Change (without transfer from capital)		6.77%

Voter Information

VOTE ---- VOTE ---- VOTE

There will be two vacancies on the Board of Education. The terms of present incumbents, Mary Kordon and Adrian Szumigala will expire on June 30, 2008. The four-year terms begin on July 1, 2008 and end on June 30, 2012.

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 21, 2008. Applications must be received by the District by May 13, 2008 to be processed by mail or by 4:00 p.m. on May 19, 2008 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, 2008 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 \$124,375.00 with an annualized cost of benefits and other remuneration equaling \$4,477.00 (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

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Patricia Dugan Mary Kordon

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Forestville Elementary Office 716-965-2742

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2008-2009 Budget Vote

May 20th, 2008

1:00 - 8:00 p.m.

High School Gymnasium Lobby

