

Forestville

Forestville Central School District 2018-2019 Budget Newsletter

Forestville Welcomes New SRO

Forestville Central has worked collaboratively with the Chautauqua County Sheriff's Department to secure a School Resource Officer (SRO). Officer Rich Grant is our new School Resource Officer. He has made himself highly visible. In his first several weeks on the job, he made it a point to meet and greet our students and staff members.



Officer Rich Grant

Having a School Resource Officer is a proactive safety measure for our school. It is a means to create a relationship that strengthens our communication with law enforcement. Officer Grant is considered an advisor, protector and presenter. The SRO position works to ensure that our students and staff are supported. He serves as a problem solver, youth advocate, school and community liaison, mentor, and positive role model. He builds positive relationships with students in order to help them make good choices, better choices and provide guidance, as needed.

It's a win-win situation. This program addresses and develops several prevention and awareness factors in contributing to a safe learning environment.



Budget-At-A-Glance

2018-2019 Proposed Budget
\$12,787,393

Increase of \$211,000 or 1.68%

Proposed Tax Levy Increase of
\$84,420 or 2.22%

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 District
- Continues to limit spending and improving efficiencies
- Allows for equipment upgrades including classroom technology
- Supports curriculum
- Promotes partnerships with neighboring districts for educational collaborations and shared services
- Incorporates a long range facilities improvement plan
- Stays below the state imposed tax levy limit which allows our taxpayers to be eligible for the State's proposed tax rebate

Public Hearing

A public budget hearing will be held on Thursday, May 3 at 5:00 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 Vote

All eligible voters will have an opportunity to vote on the budget on Tuesday, May 15, 2018 from 1:00 p.m. to 8:00 p.m. in the rear foyer at the high school. Parking is available in the back parking lot.



Superintendent's Message



Renee Garrett
Superintendent

This budget newsletter is designed to provide you with important information about our upcoming vote. This vote includes, the annual budget, a bus purchase, a capital project and board member elections.

Forestville Central School is incredibly fortunate to have community support in challenging financial times. It is clear that we have had to manage through the dire budget conditions of 2008 – 2013. We worked through those years by trying to keep the influence away from students in the classroom. We continue to maintain our traditional conservative approach to budgeting.

The development of this budget for your consideration, has provided an opportunity for us to reflect and renew our commitment to focusing on teaching and learning. I share this information with you with hope that we can continue to provide a well-rounded education for our students. Forestville will do this despite the fact that we are experiencing difficult financial times.

During this vote, we are proposing a \$3,080,000.00 capital project that includes addressing items at the elementary including: adding a generator (where one does not exist), and addressing the heating issues that have troubled this building. At the middle/high school, we are proposing tackling roof leaks that are happening with the 1995 roof. We are also asking you to consider science renovations in the middle/high school. Finally, there is a need to fix the parking lot where our buses park.

Your ongoing support is very much appreciated as it lays the foundation for providing school experiences that cause our children to believe in themselves and for our school community to produce great results.

Estimated 2018 School Tax Bill With Basic STAR subsidy applied:

| Property's Full Market Value | Actual 2017-18 | Estimated 2018-19 | Difference |
|------------------------------|----------------|-------------------|------------|
| \$60,000 | \$492 | \$512 | \$20 |
| \$80,000 | \$831 | \$858 | \$27 |
| \$100,000 | \$1,171 | \$1,205 | \$34 |

Real Property Tax Rebate: the District's proposed budget complies with the state property tax cap; Forestville homeowners may be eligible for a property tax rebate from the state. The new credit will be available as an advanced payment to income-eligible taxpayers who own and reside in property receiving basic or enhanced STAR.

Tax Rate Impact per \$1,000 Assessed Valuation

Estimated Tax Levy

| 2017-2018 | 2018-2019 | Increase/(Decrease) | % Change |
|-------------|-------------|---------------------|----------|
| \$3,795,168 | \$3,879,588 | \$84,420 | 2.22% |

Tax Rate Impact per \$1,000 Assessed Valuation (Full Value)

| 2017-2018 | 2018-2019 | Increase/(Decrease) | % Change |
|-----------|-----------|---------------------|----------|
| \$16.98 | \$17.32 | \$.34 | 2.00% |



Proposed 2018-2019 Revenues

State Aid

| 2017-2018 | 2018-2019 | Increase/(Decrease) | % Change |
|-------------|-------------|---------------------|----------|
| \$7,295,377 | \$7,378,415 | \$83,038 | 1.14% |

Other Revenue

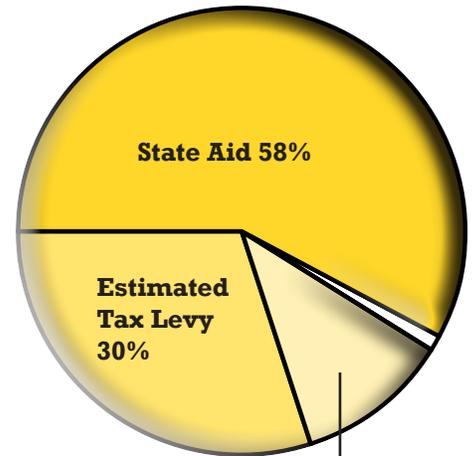
| 2017-2018 | 2018-2019 | Increase/(Decrease) | % Change |
|-----------|-----------|---------------------|----------|
| \$223,385 | \$171,200 | \$(52,185) | -23.36% |

Appropriated Fund Balance/ Use of Reserves

| 2017-2018 | 2018-2019 | Increase/(Decrease) | % Change |
|-------------|-------------|---------------------|----------|
| \$1,262,463 | \$1,358,190 | \$95,727 | 7.58% |

TOTAL REVENUE

| 2017-2018 | 2018-2019 | Increase/(Decrease) | % Change |
|--------------|--------------|---------------------|----------|
| \$12,576,393 | \$12,787,393 | \$211,000 | 1.68% |



Appropriated Fund Balance/
Use of Reserves 11%
Other Revenue 1%

Proposed 2018-2019 Expenditures

Program Component \$8,640,262

The Program Component represents the largest portion of expenditures. This component maintains all current programs and services and supports the District's mission and vision. This component provides funding for instruction and educational support services for all students. Transportation, health, library, co-curricular activities, and athletics are also included in this component.

| 2017-2018 | 2018-2019 | Increase/(Decrease) | % Change |
|-------------|-------------|---------------------|----------|
| \$8,521,917 | \$8,640,262 | \$118,345 | 1.39% |

Capital Component \$2,420,381

The Capital Component includes costs associated with the operation and maintenance of District facilities, including utilities, building and equipment repairs, and grounds maintenance. Funds are also included for principal and interest payments on capital projects.

| 2017-2018 | 2018-2019 | Increase/(Decrease) | % Change |
|-------------|-------------|---------------------|----------|
| \$2,363,053 | \$2,420,381 | \$57,328 | 2.43% |

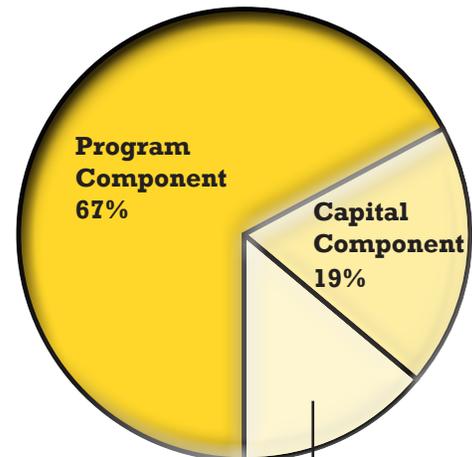
Administrative Component \$1,726,750

The Administrative Component provides for the general support and management of the school buildings and the District.

| 2017-2018 | 2018-2019 | Increase/(Decrease) | % Change |
|-------------|-------------|---------------------|----------|
| \$1,691,423 | \$1,726,750 | \$35,327 | 2.09% |

TOTAL EXPENDITURES

| 2017-2018 | 2018-2019 | Increase/(Decrease) | % Change |
|--------------|--------------|---------------------|----------|
| \$12,576,393 | \$12,787,393 | \$211,000 | 1.68% |



Administrative Component 14%



Budget Items

General Support

The General Support category of the budget covers instruction-related managerial functions for the entire District. Included are funds which make it possible for the Board of Education and its Chief School Officer to carry out responsibilities. Also included in this category are funds for strictly regulated financial operation of the District; for operation and maintenance; for fire and liability insurances, legal affairs and public information expenses; and for BOCES administrative charges.

Instruction

Instruction is the core of the school budget. This category covers salaries for building administrators, teachers, nurses, aides, related instructional personnel (library media specialist, counselors, and psychologists) and all materials, supplies, and equipment necessary to support the educational environment. Co-curricular and interscholastic athletic activities are also included in this area.

Pupil Transportation and Other Community Services

Pupil Transportation – The District utilizes its own employees to provide transportation within and outside of the District for all students and for co-curricular and interscholastic athletic activities, as well as for instructional-related field trips.
Other Community Services – This general category includes costs related to District census activities and for support for certain community use of facilities. This category also includes a portion of our School Resource Officer.

Employee Benefits

This category groups a variety of District benefit costs including required contributions to the State Retirement Systems, Social Security, Workers' Compensation, and an Unemployment Insurance Fund. Also included are medical and other contractual costs.

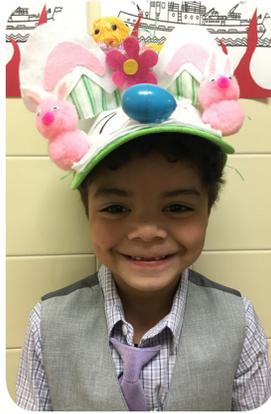
Debts and Interfund Transfers

The category groups a variety of district-wide costs which are not included in other areas such as long term debt payments.

| | 2017-18 BUDGET | 2018-19 PROPOSED |
|---|-------------------|---------------------|
| General Support | | |
| Board of Education | 28,100 | 28,398 |
| Chief School Officer | 193,427 | 198,683 |
| Finance | 213,531 | 238,140 |
| Legal & Public information | 56,164 | 54,566 |
| Operation & Maintenance of Plant | 817,724 | 863,077 |
| Central Data Processing | 247,937 | 251,366 |
| Special Items | 255,841 | 237,694 |
| Total: General Support | 1,812,724 | 1,871,924 |
| Instruction | | |
| Curriculum Development & Supervision | 78,550 | 37,612 |
| Supervision - Regular School | 368,129 | 383,636 |
| Teaching: Regular School | 3,157,548 | 3,186,984 |
| Programs for Handicapped Children | 1,369,016 | 1,417,604 |
| Occupational Education Grades 10-12 | 384,286 | 377,227 |
| School Library & Audiovisual | 153,845 | 156,346 |
| Computer-Assisted Instruction | 179,155 | 123,331 |
| Guidance: Regular School | 150,223 | 154,676 |
| Health Services - Regular School | 85,353 | 87,012 |
| Co-Curricular Services | 39,071 | 39,071 |
| Interscholastic Athletics | 116,623 | 123,613 |
| Total: Instruction | 6,081,799 | 6,087,112 |
| Transportation & Community Service | | |
| Pupil Transportation | 884,375 | 899,528 |
| Community Service | 4,332 | 44,559 |
| Total: Trans. & Community Service | 888,707 | 944,087 |
| Employee Benefits | | |
| State Retirement | 272,119 | 278,922 |
| Teachers Retirement | 458,749 | 463,068 |
| Social Security | 414,874 | 425,029 |
| Workers' Compensation | 53,260 | 53,260 |
| Life Insurance | 6,405 | 6,405 |
| Unemployment Insurance | 22,118 | 22,118 |
| Hospital and Medical Insurance | 1,051,730 | 1,151,730 |
| Other Employee Benefits | 28,090 | 28,090 |
| Total: Employee Benefits | 2,307,345 | 2,428,622 |
| Debts & Interfund Transfers | | |
| Debt Service | 1,290,143 | 1,289,184 |
| Interfund Transfers | 195,675 | 166,464 |
| TOTAL Debts & Interfund Transfers | 1,485,818 | 1,455,648 |
| Grand Total: | 12,576,393 | 12,787,393 |

Annual Easter Bonnet Parade

Our kindergarten students in Mrs. Janiak's and Mrs. Patton's classes participated in the Annual Easter Bonnet Parade. They wore their handmade creations, some with real Easter candy glued to their hats. Students proudly paraded from class to class showing off their high fashion hats!



Fifth Grade Science



Fifth graders in Mr. Jackson's class made simple motors as part of the Electromagnetism unit. The students were able to make these by using electricity and electromagnets. The electromagnetism unit provides learning experiences through which students can develop an understanding of the properties of magnets and the relationship between magnets and circuits. Students develop psychomotor skills as they construct electromagnets, buzzers, simple motors, and a complicated motor. The science skills emphasized in Electromagnetism are manipulating, replicating, inferring, formulating hypotheses, predicting, and measuring.

STEM First Grade

Our first graders have been doing some great activities in the area of Science Technology Engineering Math (STEM). The Department of Education states "it's more important than ever for our youth to be equipped with the knowledge and skills to solve tough problems, gather and evaluate evidence, and make sense of information. These are the types of skills that students learn by studying science, technology, engineering, and math—subjects collectively known as STEM." Our first grade teachers have been creative in their cross-curricular design of lessons that tie one or more of the four subject areas with ELA and Social Studies. One great example is Mrs. Ruffo combining her Reading/ELA lesson using the book *The True Story of the Three Little Pigs*, with an engineering lesson that allowed students an opportunity to try to create their own "houses that the wolf could not blow down." As another example, Mrs. Kwilos's class combined lessons on lighthouses and their locations and allowed her students to make their own lighthouses.



Through these creative hands-on lessons, our students are developing and building confidence in a vast variety of skills.

Budget Documents Available

In addition to this newsletter, a copy of the line item budget is available in the elementary and middle school/high school offices, as well as the business office. The budget documents can also be found on our website at www.forestville.com

If you have any additional questions, comments or concerns, please feel free to contact us at 965-2742.

Facilities Planning

Proposed Capital Outlay Project

Proposed budget includes \$100,000 for a capital outlay project

- Additional science room renovations
- New York State reimburses approximately 86% of project costs in the year
- Project is part of the ongoing facilities improvement plan
- Work to begin in Fall 2019
- Keeps state tax dollars here in our own community to improve the educational setting for our children

Long Range Facilities Planning Committee

The members of the Long Range Planning Committee continue to meet to create a comprehensive facilities plan that looks to the future. Part of the planning process includes a review of our finances and possible use of reserves to create a thoughtful schedule for capital projects. Use of capital reserves will allow the District to align state aid funding to create a capital project that has no additional tax impact to our taxpayers. We will be focusing on mechanical systems and structural repairs and improvements. The Long Range Facilities Planning Committee is developing a long range master plan based on the Building Condition Survey. The survey has helped identify all structural and mechanical needs in each of our buildings.

Current Capital Outlay Project Update

We recommended the acceptance of bids to the Board of Education for our current Capital Outlay Project. The bids came in favorable. We will be able to complete the repairs to the front drive of the Middle/High School. Specifically, we are addressing the drop off/pick up point on Academy. We will be adding two more pull off spots for vehicles. Also, as part of this work, we are completing the retaining wall on the right side of the front steps. Further work is being completed inside the building. Approximately 50 lockers are being replaced on the third floor of the Middle/High School.



Board President's Message



Carol Woodward
Board President

The budget process at our school is one that the Board of Education is actively involved in. We work alongside our administrators and school business administrator. We have had several meetings in which we spend time reviewing our finances and examining the needs of our school. We are mindful and diligent about keeping the tax burden on our taxpayers to a minimum.

Some of the ways this is accomplished is in pursuing alternative ways to help our district minimize our costs.

Examples of this are our shared services with neighboring school districts. We currently share our cook manager with Pine Valley Central School. We also have many shared sports activities with Silver Creek Central School. Right sizing within our school is continuously reviewed. Adjustments are made while continuing to provide the best education for our students.

Our administration also pursues grant opportunities. Recently, through their efforts, our school secured the Farm to School grant. This grant was a combined effort with Pine Valley Central School that focuses on working with local farms to purchase food for our schools from our neighbors in our community. This is an amazing win-win situation for both schools and our community. We will continue to pursue alternative funding by meeting with our legislators for other funding opportunities.

We are also proposing a capital project to address the needs of our school. The New York State Education Department mandates that a building condition survey is conducted in all districts every five years. The survey reviews the state of our facilities. The Long Range Facilities Planning Committee includes our administrators, staff, community members, and board members. Through this committee a list of needs were identified. The committee worked to prioritize our needs. As you look at the capital project proposal, you will notice that the majority of the work addresses our aging MS/HS roof, science room renovations, bus parking, elementary generator, and heating and ventilation needs at the elementary.

The Board of Education appreciates the support we have received in the past from our community. The budget vote, bus purchase, capital project proposal, and board elections will be held on May 15 from 1-8 p.m.

2018 National Merit Scholarship Finalist

Caroline Kaicher, the daughter of Catherine and the late James Kaicher, has been named a 2018 National Merit Scholarship Finalist. She previously made the list of Semifinalists, and has now moved on to the final round of scholarship winners. A total of 15,000 U.S. Finalists have been chosen to compete for 7,500 National Merit Scholarships worth more than \$32 million.



Ag-Literacy Week

Forestville Elementary again participated in the Cornell Cooperative Extension Agriculture-Literacy Week. This year a volunteer came into the first and second grade classrooms to read a book and organize an activity with the students. This year's book selection was *Before We Eat* by Pat Brisson. This book was different than in previous years as it featured the entire food system, looking at many different aspects of agriculture and careers from farm to table. This year's activity featured the Dairy Industry. The volunteer led students through a discussion of the process involved with making a cheese stick. At the end of the lesson, students were given a cheese stick.



Proposed \$3,080,000 Capital Project

On May 15, 2018, Forestville Central School District residents will have an opportunity to vote on a Capital Improvement Project Proposition that is designed to address district needs in the areas of building repairs, heating, instruction and safety. A committee that consists of community members and school staff has worked to develop and prioritize this scope from state required building conditions surveys and community concerns alike.

Middle School/High School

Roof

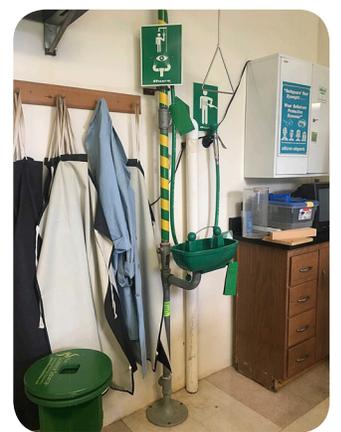
- Address leaks in the 1995 portion of the MS/HS building

Science Renovations

- Current rooms have issues with ventilation, drains & plumbing, gas lines, and safety requirements
- Spaces are not in compliance with current Building Code and NYSED regulations for Science Rooms
- Cabinets, flooring, and ceiling systems have exceeded their lifespan

Parking Lot

- Address existing drainage issues, ruts, and deterioration in the pavement at the bus garage area



Vote! May 15, 2018

1pm - 8pm at the rear auditorium entrance at the Forestville Middle/High School

Proposed \$3,080,000 Capital Project

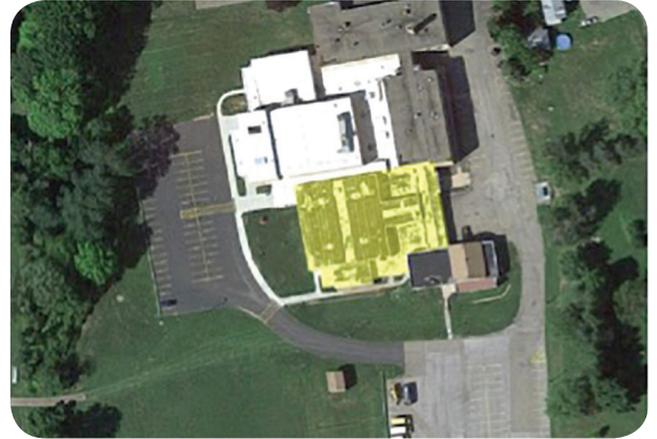
Elementary School Scope

Emergency Generator

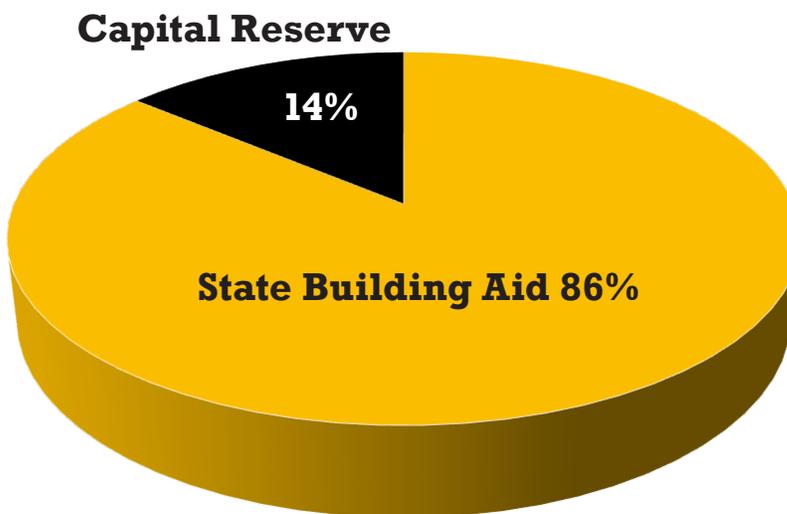
- The building does not currently have a generator.
- Provision of an emergency generator will allow life safety systems, phones, computer servers, and the PA system to run in case of a power outage

Heating & Ventilation

- Replace unit ventilators within building to provide adequate heating and ventilation
- Address areas within the building where HVAC systems are either insufficient or not compliant with current building and energy codes



Project Funding



0% Additional Tax Impact

This proposed project will not have an additional tax impact. The funding for this project is through the use of reserves and state education aid.

- At least 95% of the work is eligible for building aid.
- Forestville's current building aid ratio is 86.1%
- Use of \$669,799 from the capital reserve.

Voting Information



Voter Registration Reminder

1. A citizen of the U. S.
2. Eighteen years of age or older and;
3. A resident of the Forestville Central School District for a period of 30 days or more preceding the annual vote and election.

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 15.

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 23, 2018. Applications must be received by the District Clerk by May 8, 2018 to be processed by mail or by 4:00 p.m. on May 14, 2018 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, 2018 to be counted.

2018-2019 Budget Vote

May 15, 2018

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

Forestville Middle School/High School
Please use rear auditorium entrance to access voting station.

The 2018-2019 Proposed Budget

Budget, Bus Purchase, \$3,080,000 Capital Project and Board of Education Election

Proposition #1

Budget

The budget proposition would authorize the appropriation of \$12,787,393 to meet estimated school district expenditures for the 2018-2019 school year. This represents an increase of 1.68% compared to the 2017-2018 adopted budget. Adoption of this budget would result in an anticipated tax levy increase of 2.22%, which is within the limits of the property tax cap as calculated in accordance with Chapter 97 of the Laws of New York and qualifying homes will be eligible for the state's STAR rebate.

Proposition #2

Bus Purchase

The bus purchase proposition seeks voter approval to purchase one 30 passenger school bus with wheelchair lift, including related equipment, at an estimated maximum cost of \$71,000. This purchase will be financed over five years. The District anticipates receiving aid from New York State of approximately 85% of the cost of the vehicles.

Proposition #3

\$3,080,000 Capital Project

This proposition would authorize the withdrawal of \$669,799 from the District's existing Capital Reserve Fund for capital projects to include: Middle/High School, installation of a roof coating system on a portion of the roof, renovations and improvements to the science rooms, including to the floors, ceilings, cabinets, ventilation systems, drains and plumbing and safety systems, and reconstruction of and improvements to the bus parking area next to the bus garage including any related site work and/or drainage improvements; at the Elementary School, the acquisition and installation of an emergency generator, environmental controls, and improvements and renovations to the heating, ventilation and air conditioning systems. Approval of this proposition would have no additional tax impact, would not increase the current budget or tax rate.

Board of Education Election

Voters will elect four members to the Board of Education. Four at-large vacancies will be filled on the Board of Education by reason of the expiration of the term of office of three incumbents and the resignation of one incumbent. The three candidates receiving the largest number of votes shall be elected to a term to commence on July 1, 2018 and expiring on June 30, 2022. The candidate receiving the fourth largest number of votes shall be elected to a term commencing upon election and expiring on June 30, 2021.

Foreign Language Week



The week began with a school-wide assembly of the Senegalese group, Le Ballet Touba. Students and faculty enjoyed an interactive performance of song, dance, and drumming. Our invited guests encouraged individual students to participate at times throughout the assembly. In the last 15 minutes of the assembly, about 40 students performed a choreographed dance under the direction of our guest group. Not only did our students have an enjoyable 60-minute assembly, but they learned to appreciate the song and performances of the Senegalese group!

As the week progressed, students had hands-on opportunities to learn about the culture and language of Senegal. Students studied the Senegalese history and the art form of “under glass painting” and created their own representations. In our cafeteria, the Spanish Department worked closely with Mrs. Brown to create an exciting lunch menu of International foods. The culminating event of the week was the foreign exchange student panel. This year, our students had an opportunity to meet with and talk to students from Germany, Japan, Belgium, Finland, and Switzerland.

Many thanks to Mrs. Marvin and Mrs. Becker for the tremendous job they do each year to give our students a taste of other cultures!

PARP

The fifth and sixth grade enrichment students worked extremely hard to help our PARP committee find new ways to get students reading more often throughout the school year. They came up with a creative theme – Sail on the Magic Reading Boat, and fun activities for each month to generate excitement and to encourage families to keep reading. The activities are used as rewards for the students that complete the reading requirements.

This year’s PARP program will be three months long – March, April, & May and the reading boat will sail into three different places – sail around the world, sail into space, and sail into fantasy land. The students will need to read for 15 minutes 15 out of 30 days each month and fill out their calendar with a graphic organizer about the book they are reading.

If they complete the reading requirements, they will be invited to: March – (All are invited) Foods from around the world pot-luck dinner; April – out of this world craft night – space; May – the fantasy ball.

The students wanted to keep things simple because the goal is to read. The committee then did away with the at-home projects. We will have our in-school Reading Regatta for any students who PARPticipated in reading for all three months.



Board of Education

Carol Woodward, President
Amy Drozdziel, Vice President
David Caccamise
Sylvester Cleary
Michael LoManto
Stacey Mierzwa
Michelle Merritt

Superintendent

Renee Garrett
School Business Administrator

Karl Kofod

MS/HS Principal

Daniel Grande

Elementary Principal

Lindsay Marcinelli

Director of Facilities

James Hart

Head Bus Driver

Michael Gajewski

Director of Technology

Michael Murphy

Shared Cook Manager

Thersea Brown

Athletic Director

Scott Hazelton

U.S. Postage
PAID
Fredonia, New York
Permit No. 12

BOXHOLDER
Forestville, New York 14062

Forestville Central School District
Budget Vote 2018-2019

May 15, 2018
1:00pm – 8:00pm

**Vote at the rear auditorium entrance at the
Forestville Middle/High School.**

Voter Identification Required

