

'State Category (3-Part Budget) Report'

Fiscal Year: 2016

State Function	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	16,356.00	16,616.00	260.00	1.59
1040	District Clerk	9,180.00	7,780.00	-1,400.00	-15.25
1060	District Meeting	4,114.00	3,445.00	-669.00	-16.26
1240	Chief School Administrator	177,932.00	181,179.00	3,247.00	1.82
1310	Business Administration	80,397.00	83,954.00	3,557.00	4.42
1320	Auditing	16,249.00	16,249.00	-	-
1325	Treasurer	96,309.00	98,583.00	2,274.00	2.36
1330	Tax Collector	9,974.00	10,172.00	198.00	1.99
1345	Purchasing	12,184.00	9,335.00	-2,849.00	-23.38
1420	Legal	30,158.00	26,861.00	-3,297.00	-10.93
1430	Personnel	24,993.00	28,290.00	3,297.00	13.19
1480	Public Information and Services	2,549.00	3,140.00	591.00	23.19
1680	Central Data Processing	251,507.00	235,560.00	-15,947.00	-6.34
1910	Unallocated Insurance	34,026.00	37,030.00	3,004.00	8.83
1964	Refund on Real Property Taxes	-	-	-	-
1981	BOCES Administrative Costs	42,335.00	42,009.00	-326.00	-0.77
1983	BOCES Capital Expenses	30,199.00	29,585.00	-614.00	-2.03
1989	Unclassified	-	-	-	-
2010	Curriculum Devel and Suprvsn	51,850.00	83,550.00	31,700.00	61.14
2020	Supervision-Regular School	302,400.00	304,706.00	2,306.00	0.76
2060	Research, Planning & Evaluation	7,390.00	7,450.00	60.00	0.81
9000	Employee Benefits	331,204.00	292,094.00	-39,110.00	-11.81
Total Administration		1,531,306.00	1,517,588.00	-13,718.00	-0.90%
Capital					
1620	Operation of Plant	564,095.00	542,185.00	-21,910.00	-3.88
1621	Maintenance of Plant	163,031.00	204,461.00	41,430.00	25.41
5510	District Transportation Services	-	-	-	-
9000	Employee Benefits	148,956.00	131,756.00	-17,200.00	-11.55
9711	Serial Bonds-School Construction	848,044.00	849,544.00	1,500.00	0.18
9731	Bond Antic Notes-School Construction	-	24,063.00	24,063.00	-
9732	Bond Antic Notes-Bus Purchases	242,813.00	214,419.00	-28,394.00	-11.69
9789	Other Debt (specify)	71,361.00	71,361.00	-	-
9950	Transfer to Capital Fund	75,000.00	100,000.00	25,000.00	33.33
Total Capital		2,113,300.00	2,137,789.00	24,489.00	1.16%
Program					
2070	Inservice Training-Instruction	37,729.00	41,027.00	3,298.00	8.74
2110	Teaching-Regular School	3,029,131.00	3,119,928.00	90,797.00	3.00
2250	Prg For Sdnts w/Disabil-Med Elgble	1,286,793.00	1,229,684.00	-57,109.00	-4.44
2280	Occupational Education(Grades 9-12)	305,648.00	409,283.00	103,635.00	33.91
2610	School Library & AV	146,409.00	158,661.00	12,252.00	8.37
2630	Computer Assisted Instruction	116,064.00	86,323.00	-29,741.00	-25.62
2810	Guidance-Regular School	134,851.00	139,186.00	4,335.00	3.21
2815	Health Svcs-Regular School	87,720.00	81,831.00	-5,889.00	-6.71
2825	Social Work Svcs-Regular School	-	-	-	-
2850	Co-Curricular Activ-Reg Schl	36,696.00	36,696.00	-	-
2855	Interscholastic Athletics-Reg Schl	106,966.00	109,517.00	2,551.00	2.38
5510	District Transport Svcs-Med Elgble	828,129.00	822,607.00	-5,522.00	-0.67
5530	Garage Building	27,687.00	26,187.00	-1,500.00	-5.42
7140	Recreation	4,190.00	4,332.00	142.00	3.39
8070	Census	-	-	-	-
9000	Employee Benefits	1,907,181.00	1,667,401.00	-239,780.00	-12.57
9089	Other (specify)	68,625.00	58,090.00	-10,535.00	-15.35
9901	Transfer to School Food Service Fund	60,000.00	80,000.00	20,000.00	33.33
9901	Transfer to Special Aid Fund	15,675.00	15,675.00	-	-
Total Program		8,199,494.00	8,086,428.00	-113,066.00	-1.38%
Report Totals		11,844,100.00	11,741,805.00	-102,295.00	-0.86%

FORESTVILLE CSD

'State Category (3-Part Budget) Report'

Fiscal Year: 2016

State Function Description	2014-2015	2015-2016	Dollar Change	Percent Change
	Adopted Budget	Proposed Budget		

Budget Component Summary

	2015-2016	%	2014-2015	%
	Proposed Budget	of Budget	Adopted Budget	of Budget
Administration	1,517,588.00	12.92	1,531,306.00	12.93
Capital	2,137,789.00	18.21	2,113,300.00	17.84
Program	8,086,428.00	68.87	8,199,494.00	69.23
	11,741,805.00	100.00	11,844,100.00	100.00

Selection Criteria

Report Title: 'State Category (3-Part Budget) Report'

Column 1 Value: Current Year Initial

Column 2 Value: Proposed Amount

Column 3 Value: Dollar

Column 4 Value: Percent

Column 5 Value: None

Column 6 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Budget Category / State Function Code

Printed by Carolyn Robertson

2015-16 Property Tax Report Card

061503 - FORESTVILLE CSD		Forestville Central School District	
Contact Person:		Carolyn Robertson, Business Administrator	
Telephone Number:		716-965-6533	
	Budgeted 2014-15 (A)	Proposed Budget 2015-16 (B)	Percent Change (C)
Total Budget Amount, not including Separate Propositions	11,844,100	11,741,805	-0.86%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	3,677,155	3,737,472	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	3,677,155	3,737,472	1.64%
F. Permissible Exclusions to the School Tax Levy Limit	0	0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	3,677,155	3,737,472	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	3,677,155	3,737,472	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	0	0	
Public School Enrollment	491	486	-1.02%
Consumer Price Index			1.62%

¹ All proposed levies should exclude any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval require

³ For 2015-16, includes any carryover from 2014-15 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2014-15 (D)	Estimated 2015-16 (E)
Adjusted Restricted Fund Balance	1,619,477	1,617,693
Assigned Appropriated Fund Balance	932,777	1,032,777
Adjusted Unrestricted Fund Balance	473,269	469,672
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Salary: Administrative Compensation Information 2014-2015 - Page 1**061503 - FORESTVILLE CSD****Official - as of 04/28/2015 09:55 AM****Form Due May 11,2015****2015-2016 Salary Threshold =
\$130,000**

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2015-2016.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

*The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.*

Report Estimated Salaries in the Budget for the 2015-2016 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	126,000	38,938	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

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Equalized Total Assessed Value 210,024,891

School District - 064603 Forestville

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	5	217,811	0.10
13100	CO - GENERALLY	RPTL 406(1)	2	300,545	0.14
13500	TOWN - GENERALLY	RPTL 406(1)	10	377,404	0.18
13510	TOWN - CEMETERY LAND	RPTL 446	3	4,754	0.00
13650	VG - GENERALLY	RPTL 406(1)	8	588,452	0.28
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	4,948	0.00
13800	SCHOOL DISTRICT	RPTL 408	5	4,467,732	2.13
14110	USA - SPECIFIED USES	STATE L 54	1	218,182	0.10
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	157,113	0.07
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	13	3,276,661	1.56
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	71,340	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	85,339	0.04
25600	NONPROFIT HEALTH MAINTENANCE C	RPTL 486-a	1	1,252,784	0.60
26100	VETERANS ORGANIZATION	RPTL 452	1	115,464	0.05
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	9	131,238	0.06
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	2	377,319	0.18
41400	CLERGY	RPTL 460	3	6,162	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	27	1,001,967	0.48
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	220	3,120,745	1.49
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	59,162	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	37	1,250,974	0.60
41805	PERSONS AGE 65 OR OVER	RPTL 467	4	155,605	0.07
41834	ENHANCED STAR	RPTL 425	324	19,370,002	9.22
41854	BASIC STAR 1999-2000	RPTL 425	839	25,607,343	12.19
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	125,360	0.06
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	48,763	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	8	40,072	0.02
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	41,237	0.02
47610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	5	142,659	0.07

Equalized Total Assessed Value 210,024,891

School District - 064603 Forestville

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	30,928	0.01
Total Exemptions Exclusive of System Exemptions:			1,544	62,648,065	29.83
Total System Exemptions:			0	0	0.00
Totals:			1,544	62,648,065	29.83

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 10,457,355

School District - 064603 Forestville Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	129,254	1.24
13500	TOWN - GENERALLY	RPTL 406(1)	3	79,104	0.76
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	13,582	0.13
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	5	173,124	1.66
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	32,251	0.31
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	42,090	0.40
41834	ENHANCED STAR	RPTL 425	14	870,505	8.32
41854	BASIC STAR 1999-2000	RPTL 425	27	812,025	7.77
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	9,552	0.09
Total Exemptions Exclusive of System Exemptions:			56	2,161,487	20.67
Total System Exemptions:			0	0	0.00
Totals:			56	2,161,487	20.67

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Fiscal Accountability Summary

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS). These data are from the 2012-13 school year.

This School District	General Education	Special Education
Instructional Expenditures	\$5,014,099	\$1,464,670
Pupils	531	55
Expenditures Per Pupil	\$9,443	\$26,630
Similar District Group (Average Needs)	General Education	Special Education
Instructional Expenditures	\$7,959,898,164	\$3,121,828,901
Pupils	775,402	106,702
Expenditures Per Pupil	\$10,266	\$29,257
All School Districts	General Education	Special Education
Instructional Expenditures	\$30,025,916,685	\$12,279,242,539
Pupils	2,666,629	410,379
Expenditures Per Pupil	\$11,260	\$29,922

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of

district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2012-13 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

Total Expenditures Per Pupil

This School District	Similar District Group	NY State
\$20,092	\$19,721	\$21,118

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

Information about Students with Disabilities (2013 - 14)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Placement (Percent of Time Inside Regular Classroom)	This School District		Similar District Group (Average Needs)	NY State
	Number of Students	Percent of Students	Percent of Students	Percent of Students
80% or more	32	60.4%	56.9%	58.4%
40% - 79%	12	22.6%	19.2%	11.8%
Less than 40%	8	15.1%	17.1%	21.5%
Separate Settings	1	1.9%	4.3%	5.7%
Other Settings	0	0.0%	2.5%	2.5%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

This School District	Similar District Group	NY State
10.0%	12.4%	13.2%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our [NRC capacity categories](#) page.

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