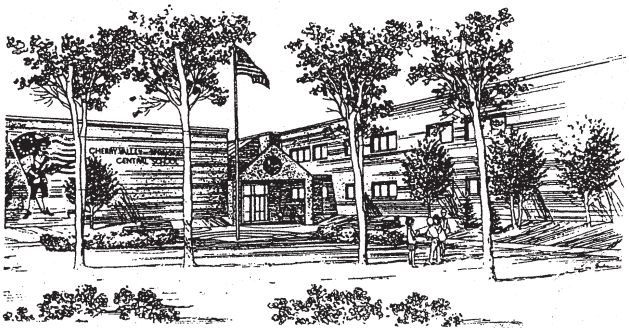

PATRIOT NEWS

Cherry Valley-Springfield Central School District

BUDGET EDITION 2016

2016-2017 Proposed Budget

Dear Parents and Community Members,

The Board of Education of the Cherry Valley-Springfield School District approved an expenditure budget of $13,344,282 for the 2016-17 school year. This is a $416,549 (3.2%) increase over last year's budget and will be voted on by the public on Tuesday, May 17, 2016. The Board and administration have worked to control the expenditure growth by optimizing the manner in which curriculum is delivered and by continuously adjusting our programs. When the budgeting process began, the District faced increases in underlying expenses driven by expenditures not fully within District control (this includes health insurance costs and retirement contributions); the District succeeded in creating a balanced budget while maintaining staff and programs.

We will continue to invest in technological infrastructure and equipment over the next several years to keep pace with many of the technological advances and we have developed a comprehensive plan to do so. You may have read in previous District newsletters of the District's receiving of $618,000 through the Smart Schools Bond Act. This money will come into play as we move to a 1:1 device initiative for all staff and students. This money will also allow the District to strengthen our Wi-Fi, servers and electric panels.

Over the past few years, the District has worked to streamline expenses, maximize our health insurance savings, reduce special education costs and continue discussions with our neighboring Districts on the sharing of services. The proposed tax levy of $5,155,142 is an increase of 1.734%, which is the maximum allowable levy increase of 1.73%. (Remember that the so-called "2% Tax Cap" is a misnomer.) The levy increase would raise the taxes on a $100,000 home by about $20.40, and the average tax rate would increase from $11.475 to $11.60. Remember also that the District does not control or establish the tax rates and that the tax rates are influenced by many factors.

The 2016-2017 school budget also includes the purchase of one 72-passenger handicap-accessible bus, with the total cost not to exceed $116,089. Also this budget includes a four year lease for a 30-passenger, handicap bus that the District has leased currently for the 2015-2016 school year. The source of funds shall be a tax upon the taxable property of the District to be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education. The CV-S District receives 62% of this cost back in the form of transportation aid. We have worked hard the past few years to get

Continued on next page

the District back into a five year fleet rotation. By acquiring two buses each year through purchasing and leasing we have been able to do this.

The District has developed a multi-year budget plan which will carefully look at rebuilding District reserves. We depend on fiscal judiciousness in controlling those expenses which the District can influence and on working collaboratively with both the CVSTA and the instructional support unit to find ways to control healthcare costs.

The District believes that we have presented a fiscally responsible budget to our voters while continuing to offer the students of the Cherry Valley-Springfield Central School District a top-notch education. In the event the budget is not approved by the public on May 17, the District may either adopt a contingent budget or propose another budget to the voters on June 14, 2016. The District would need to make cuts to the budget which could include programs, staffing and equipment purchases. Further, the District would need to examine the impact of the failed budget on the long-term financial plan and make more adjustments as necessary to make the long-term plan sustainable.

The Board of Education believes this proposed budget balances the needs of the children of the community and the taxpayers of the District. The budget recognizes the importance of improving our special education services, and increasing our investment in information technology and technology integration in the classroom while maintaining all of our existing programs. We continue to increase our collaboration with other Districts and will continue our shift to other cost savings measures in all areas of the budget.

In closing, I would like to thank the entire community for their continued support of the Cherry Valley-Springfield Central School District. Together, as partners in education our graduates are successfully equipped to make their mark on an ever changing world. I look forward to seeing you on Tuesday, May 17 from noon-8:00 p.m. for the school budget vote. When you are at school please be sure to check out the spring band concert in the Donald Drake auditorium at 7:30 p.m. and the student art exhibit in the school atrium and the elementary hallway. As always, if you have any questions please don't hesitate to call the school at 607-264-3265.

Sincerely,
Timothy R. Ryan
Superintendent

A Message from the Board of Education

On behalf of the Cherry Valley-Springfield Board of Education I would like to remind you of the upcoming annual budget vote on May 17, 2016. This year's proposed budget was reached with a lot of hard work and discussion between the Board of Education and our Administration. The proposed 1.73% budget increase keeps us under the 2% tax cap. This tax increase provides the district with the opportunity to include a $100,000 maintenance project to continue the necessary facilities upgrades outlined in our building conditions survey.

In addition to the annual budget proposition this year we are asking for your approval in leasing a 30-passenger handicap accessible bus and purchasing a 72-passenger handicap accessible bus. Both buses are part of our on-going plan that not only provides for our current needs but also looks toward the future.

Thank you for your continued support of our District.

Sincerely,
Robert L Tabor,
Board President

Changes in Staff for 2016-2017

Shared Services

- Shared Speech Teacher
- Shared Physical Education Teacher
- Shared Health Teacher
- Shared Social Worker with Otsego County
- Online Learning Opportunities
- Shared Computer Services Technician

	Budget Increase	Tax Increase
2013-14	2.05	1.90
2014-15	1.43	3.49
2015-16	-0.75	2.80
2016-17	**3.2**	**1.73**

Capital Component

Explanation of Capital Component Expenditures

Summary

The Capital Budget includes the cost of operating and maintaining the District's buildings and grounds. It also includes monies for payment of outstanding debt (principle and interest) on past building projects. The 2016-17 budget includes a $100,000 maintenance project which is aided by the state at approximately 81.5% and the local share will be funded by the reserve for repairs.

Central Services

The operation and maintenance of the District's buildings and grounds are in this area. The operation expenses cover costs for cleaning and the increased costs for utilities and heating. We plan for potential increases in energy costs.

Special Items

This line item covers potential tax refunds as may be required.

Capital Component

			Final Budget 2015-2016	Proposed Budget 2016-2017
1620	Operation		591,285	543,304
1621	Maintenance		221,275	229,509
1699	**Central Services**	**Total**	**812,560**	**772,813**
1964	Refund on Real Property Taxes		3,000	3,000
1999	**Special items**	**Total**	**3,000**	**3,000**
9000	**Employee Benefits**	**Total**	**272,352**	**297,493**
9770	Revenue Anticipation Note		1,000	1,000
9901	Transfers – Capital Fund and Debt Service Fund		1,528,051	1,684,764
9959	**Debt Service**	**Total**	**1,529,051**	**1,685,764**
9999	**Capital Appropriations**	**Total**	**2,616,963**	**2,759,070**

Employee Benefits

This category is contained within each component of the budget and is composed of Social Security, health ins., retirement and other employee benefits. The growth of this area is determined by state and federal regulations as well as our health insurance carriers annual rate determination.

Debt Service

The costs here are for debt repayments for each of our past building projects.

Our Community.

Our Stu

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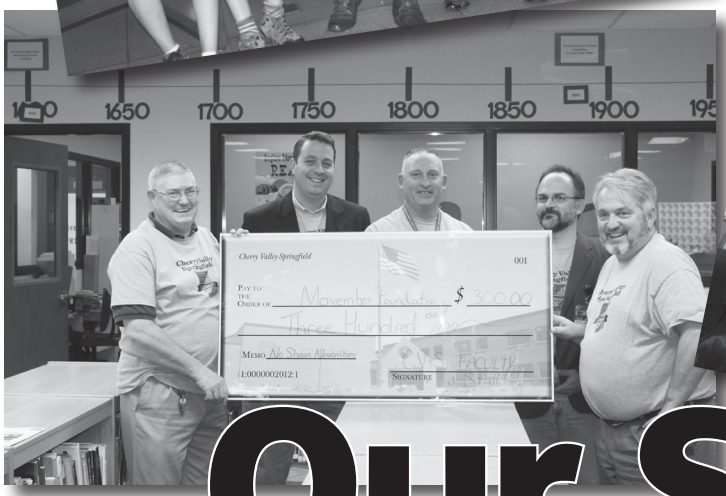

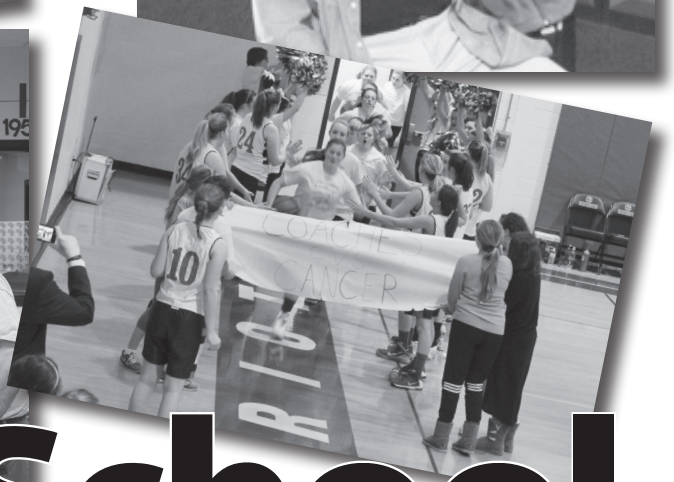

Our School.

Explanation of Administrative Component Expenditures

Summary

The Administrative Budget details expenditures for centralized and building supervision costs for administering the programs of the District. This also includes BOCES administration as well as the outside administration of our insurance programs.

Board of Education

This account covers all expenditures incurred by the Board of Education in the performance of its duties.

Central Administration – Superintendent of Schools

The compensation and expenses of the office of the chief executive officer of the school District is charged to this line item.

Finance Administration

The part-time services of a school business administrator are included under this line item.

Staff

Records management, public information and the District newsletter, including a stipend for overseeing the newsletter mailing and postage, are also included.

Central Services

Includes the costs of supporting the in-house duplication and reproduction of instructional materials for our educational programs. Contracts with Broome BOCES for required data reporting is also a part of this unit.

Special Items

Insurance for general liability, fire, and student accidents are in this portion. Memberships in various school associations and educational organizations are included in this part of the budget. The District's share of expenses associated with BOCES administrative costs is also included. The BOCES administrative costs include the capital portion necessary to cover the recent boiler projects at the Grand Gorge and Milford facilities.

Instruction and Administration

The District shifted the portions of salaries of the two principals funded in program in 2016-17 to the administrative component and Title 1 code which caused this component to increase and the program component to decrease.

Employee Benefits

This category is contained within each component of the budget and is composed of Social Security, health insurance, retirement and other employee benefits. The growth of this area is determined by state and federal regulations as well as our health insurance carrier's annual rate determination. This year health insurance increased by 8% and retirement contributions changed from 13.26% in 2015-16, to 11.72% in 2016-17.

Administrative Component

			Final Budget 2015-16	Proposed Budget 2016-17
1010	Board of Education		13,500	8,600
1040	District Clerk		9,105	9,100
1060	District Meetings		1,500	1,500
1099	**Board of Education**	**Total**	**24,105**	**19,200**
1240	**Central Administration**	**Total**	**160,597**	**181,700**
1310	Business Administration		108,232	117,650
1320	Auditing		29,396	29,400
1325	Treasurer		16,313	18,100
1330	Tax Collector		8,619	8,750
1345	Purchasing		4,121	4,700
1399	**Finance**	**Total**	**166,681**	**178,600**
1430	Personnel		23,694	26,702
1460	Records Management		1,535	1,600
1480	Public Information		3,973	4,110
1499	**Staff**	**Total**	**29,202**	**32,412**
1670	Central Printing and Mailing		14,810	21,479
1680	Central Data Processing		159,409	164,116
1699	**Central Services**	**Total**	**174,219**	**185,595**
1910	Unallocated Insurance		17,500	19,000
1920	School Association Dues		8,000	8,000
1981	Administrative Charge		170,093	175,600
1998	**Special Items**	**Total**	**195,593**	**202,600**
2020	Supervision		209,550	187,893
2060	Planning		17,303	17,967
2099	**Instruction-Administration**	**Total**	**226,853**	**205,860**
9098	**Employee Benefits**	**Total**	**268,618**	**289,602**
9999	**Administration Appropriations**	**Total**	**1,245,868**	**1,295,569**

Explanation of Program Component Expenditures

Summary

The Program Budget details the cost of providing the educational program and direct services to students. This budget line increased largely due to increases in program for handicapped children.

Staff

This line item covers the expenses associated with student hearings, as well as the costs associated with mediation, arbitration and negotiations.

Instruction

Each of the line items in this section is summarized below.

Teaching—Regular School

All costs for K-12 instruction are included in this category. It includes salaries of teachers, teaching assistants, and teacher aides for all regular K-12 students as well as instructional equipment, supplies, textbooks, including textbooks.

Programs for Handicapped Children

This part of the budget includes the salaries of all teachers and licensed teaching assistants that work with special education students. It also covers specialized equipment, supplies, conferences and BOCES services. This line has been reduced by obtaining equivalent services at a lower cost.

Occupation Education

Occupational education tuition for BOCES.

Summer/Continuing Education

We are continuing a secondary summer program to reduce student retention and in the long-term reduce class size and staffing needs. The remaining portion covers summer music lessons and continuing education throughout the year.

School Library and Audiovisual

The staffing costs have been reduced in the library even as BOCES driven costs in this area have risen.

Program Component

			Final Budget 2015-16	Proposed Budget 2016-17
1420	Staff	Total	8,888	8,888
2110	Teaching - Regular School		2,486,689	2,573,117
2250	Programs for the Handicapped		1,371,589	1,310,695
2280	Occupation Education		478,947	499,529
2330	Summer/Continuing Education		48,350	40,533
2610	School Library and Audiovisual		192,722	125,340
2630	Computer Assisted Instruction		56,889	86,817
2800	Pupil Services		372,710	391,474
2850	Co-curricular Activities		61,500	45,500
2855	Interscholastic Athletics		86,320	99,275
2999	**Instruction**	**Total**	**5,164,604**	**5,181,168**
5510	District Transportation services		600,643	576,690
5530	Garage Building		97,530	95,997
5999	**Pupil Transportation**	**Total**	**698,173**	**672,687**
8060	Libraries		1,500	1,500
8999	**Community Services**	**Total**	**1,500**	**1,500**
9098	**Employee Benefits**	**Total**	**3,192,020**	**3,434,294**
9999	**Program Appropriations**	**Total**	**9,065,186**	**9,289,649**

Computer Assisted Instruction

These costs are for the upgrading and replacement of software and hardware to support the instructional programs as well as supplies.

Pupil Services

Support services for students such as guidance counselors, school psychologists and the school nurse as well as the secretarial staff to support these services are included. Physicals are done through the Community Health Center. Student testing, career planning, academic scheduling and college selection are a few of the issues handled by the guidance department.

Co-Curricular Activities

This includes stipends for class and activity advisors along with fees and supplies for student events such as assemblies, banquets and graduation.

Interscholastic Athletics

Costs include the salaries for coaches, supplies, equipment, and fees for officials and chaperones.

Pupil Transportation

This section covers expenses related to transportation of students to and from home, as well as field trips, BOCES trips, late bus trips, and athletic trips. Salaries of all drivers, monitors and mechanics are included. This also includes all the costs for the fuel, maintenance, and upkeep of the fleet. The utilities and insurance for the garage are part of this cost. There is also an allowance for the transport of students beyond the state's limits of two and three miles.

Community Services

This represents monies to help support the two local public libraries.

Employee Benefits

This category is contained within each component of the budget and is composed of Social Security, health ins., retirement and other employee benefits. The growth of this area is determined by state and federal regulations as well as our health insurance carrier's annual rate determination. This year health insurance increased by 8% and retirement contributions changed from 13.26% in 2015-26, to 11.72% in 2016-17.

Cherry Valley-Springfield Central School
PO Box 485
Cherry Valley, NY 13320

Non-Profit
Organization
U.S. Postage
P A I D
Permit #18
Norwich, NY
13815

DCMO BOCES Printing Service

CURRENT RESIDENT OR

ECRWSS
BOXHOLDER

Projected Annual Tax Levy Increases on a Typical House

Examples Only—Actual tax impact will vary by Townships, based upon assessments and equalization.

(Full Market Assessed Value @ $100,000)		
Without Star	Basic Star ($30,000)	Enhanced Star ($50,000)
$22.00	**$15.40**	**$11.00**

(Full Market Assessed Value @ $150,000)		
Without Star	Basic Star ($30,000)	Enhanced Star ($50,000)
$33.00	**$26.40**	**$22.00**

Budget Hearing

Thursday, May 5, 2016
7:00 PM
Room 145

Budget Vote

Tuesday, May 17, 2016
Noon- 8:00 PM
Main Foyer