

Budget Development

SERVICES	Approved 2015-2016	Proposed 2016-2017	\$ Change	% Change
General Support	\$2,087,997	\$ 2,147,713	\$59,716	2.86%
Instructional Support	\$8,612,469	\$8,922,161	\$309,692	3.60%
Transportation	\$771,954	\$832,125	\$60,171	7.79%
Community Service	\$7,096	\$2,900	\$(4,196)	-59.13%
Employee Benefits	\$5,588,858	\$5,333,997	\$(254,861)	-4.56%
Debt Service	\$2,436,551	\$2,445,994	\$9,443	0.39%
Interfund Transfers	\$64,500	\$51,000	\$(13,500)	-20.93%
Total Budget	\$19,569,425	\$19,735,890	\$166,465	0.85%



7 Advanced Placement courses offered
Over 12 dual credit classes through FLCC



1:1 Mobile Device Program for Grades 1-9



Estimated Tax Impact

Tax Levy	\$10,786,474	5th consecutive year at or within tax cap
Tax Levy Increase	1.16%	
Estimated Full Value Tax Rate	\$15.74 per \$1,000 Full Value Assessed	

Example:

The estimated impact on the average NCSD homeowner with a \$100,000 full-value assessed home with Basic STAR

Estimated Increase: \$13.30

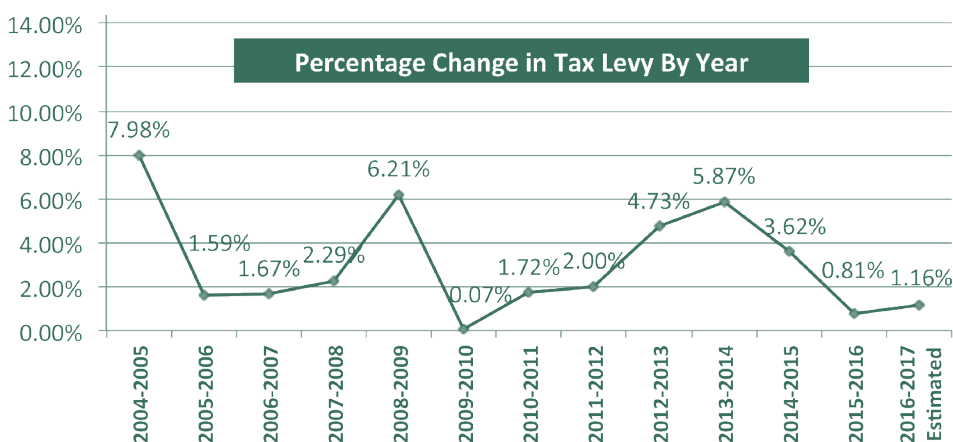
Actual 2015-2016 Tax Bill: \$1,088.50

Estimated 2016-2017 Tax Bill: \$1,101.80



State Aid

Description	Approved 2015-2016	Proposed 2016-2017	\$ Increase (Decrease)	% Increase (Decrease)
Foundation Aid	\$4,581,105	\$4,594,067		
Gap Elimination Adjustment	\$(167,933)	\$0	\$180,895	4.10%
Excess Cost Aid	\$149,656	\$205,087	\$55,431	37.04%
BOCES Aid	\$387,491	\$402,299	\$14,808	3.82%
Textbook/ Computer/ Software/Library	\$62,689	\$61,607	\$(1,082)	-1.73%
High Tax Aid	\$258,763	\$258,763	\$0	0%
Transportation	\$634,496	\$575,025	\$(59,471)	-9.37%
Building Aid	\$1,269,956	\$1,287,962	\$18,006	1.42%
Total State Aid	\$7,176,223	\$7,384,810	\$208,587	2.91%



Quick Facts:

- 1.22%** Estimated Tax Rate Increase
- 0.85%** Budget Increase
- 1.16%** Tax Levy Increase, Within Allowable Tax Cap again

NAPLES CENTRAL SCHOOL

136 N. Main St.
 Naples, NY 14512
 585.374.7900
 www.naples.k12.ny.us

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BUDGET VOTE

Tuesday, May 17, 7 am - 8 pm
 High School Library Media Center



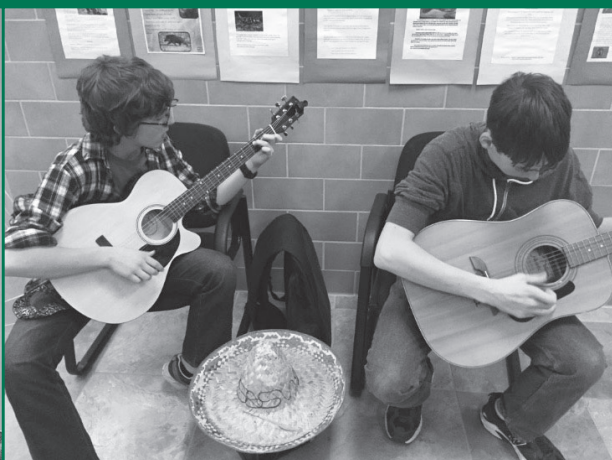
BOXHOLDER
 Local.....R.F.D.

- Margo Ulmer, *President*
- Joseph Callaghan, *1st Vice President*
- Jacob Hall, *2nd Vice President*
- Carter Chapman
- Robert Brautigam
- Robert Hotchkiss
- Brent Gerstner
- Gail Musnicki
- Maura Sullivan

Note: Qualified voters must present identification. Proof of residency may include the following valid and current documents: New York State driver's license; New York State non-driver identification card; utility bill; or, voter registration card. Voters shall also be required to provide their signature, printed name and address. Qualified voters must be a U.S. Citizen, resident of the district for at least 30 days prior to the election, and 18 years of age or older.

Budget Vote May 17

NAPLES CENTRAL SCHOOL



2016-2017 Budget Vote

May 17, 2016

7 am - 8 pm

High School Library Media Center

NOTICE:
 New Vote Time

Providing Opportunities for All Students

On Tuesday, May 17, 2016, the Naples CSD community will vote on a proposed 2016-2017 school budget that preserves the current year's programs, services, and staffing.

The \$19,735,890 budget increases the tax levy by an estimated 1.16%, which is within New York State's allowable Property Tax Cap and represents a 0.85% change in spending.

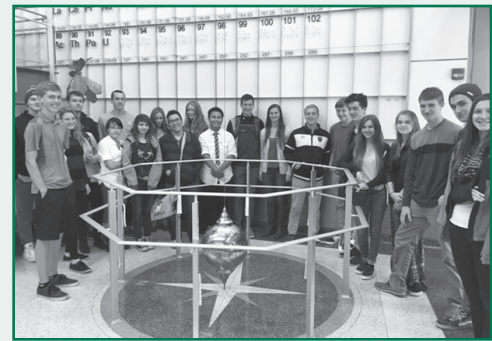
Throughout the budget development process, the Naples Board of Education kept a clear focus on aligning the district's values and priorities with its spending plan. "This fall we listened carefully to staff members and parents who stressed the importance of supporting all of our pre-kindergarten and kindergarten students who lack school readiness skills," said Superintendent Matt Frahm. "Because research shows that if a student is not reading proficiently by 3rd grade they are four times more likely to leave school without a diploma, we have made sure that this budget provides appropriate literacy support in the form of staffing, training, and teaching materials."

The end of the Gap Elimination Adjustment (GEA) has also helped provide the resources needed to restore an Elementary School Ski Club, funds for classroom field trips, and the creation of a replacement plan for purchasing musical instruments. "We find that our most successful students are also the ones who are the most involved, and we want to make sure we are providing them with dynamic opportunities related to the arts and athletics," said Frahm. "Our school and the children we serve are better because of our supportive community, and we hope everyone will remember to vote on May 17."

- Focused on project-based learning and 1:1 iPad use to foster fluency with 21st Century learning skills
- Recognition of high academic achievement through the Naples Honors Program
- Monthly "Rally in the Valley" Character Education Assemblies in the Elementary School



- National Honor Society community outreach events including the Honor Flight Hike, Senior Citizen Prom, and blood drives through the American Red Cross
- Musical opportunities that include Chorus, a spring Musical, Band, Jazz Band, Marching Band, and Steel Pan Band
- Elementary School LEGO Club and FIRST Robotics Team 1551 (The Grapes of Wrath) foster teamwork, problem solving, and creativity
- Academic support for over 100 students in the Naples Elementary School Summer Academy
- Students regularly graduate having earned ten, twenty, or even thirty college credits from 7 Advanced Placement courses and more than 12 dual credit classes affiliated with FLCC
- 8th grade student earns spot in the 89th annual Scripps National Spelling Bee in Washington, D.C.



- 100% of 2015 graduates received a Regents diploma and 35% received an Advanced Regents diploma
- Operation Santa provides gifts and food baskets for 150 students in the area during the Holiday Season
- 9 different sports offered to secondary students

80%
College bound students

7
AP Classes

Voting on:

✓ **0.85%**
Budget Increase
\$19,735,890
Proposed Budget

Within tax cap again
Fifth year in a row

✓ **3** Board of Education Seats

✓ **2** Buses per replacement schedule
Estimated Aggregate Cost: \$229,862.17
Estimated Aid Back: \$132,400.61

✓ **Establish Capital Reserve:**

- Authorization to **establish** a capital reserve fund (savings account) to be used to finance in whole or in part the acquisition of transportation vehicles in accordance with Education Law section 3651
- Ultimate amount not to exceed \$750,000, plus interest, for a term of 10 years, or until liquidated
- Future reserve funding sources could include unappropriated fund balance, budget appropriation, transfer from reserves

✓ **2** Library Board of Trustees Seats

School Funding Changes

Within Tax Cap Again Fifth Year in a row

Legislation signed into law in June 2011 requires districts to calculate their own tax levy limits annually. The law requires use of a complicated formula based on several factors.

Contingent Budget

Under state law, school boards can submit a budget to voters a maximum of two times. If the proposed budget is defeated twice, the board must adopt a contingency budget. The board also has the option of going directly to a contingent budget immediately after the first budget defeat. Under a contingent budget, the district must adopt a budget with the same tax levy as the prior year – essentially a zero percent cap – resulting in \$59 thousand in cuts.

Gap Elimination Adjustment (GEA)

A mechanism implemented by the state that significantly reduces state aid allocations to each district. These funds are then moved to other parts of the state budget to reduce the state's debt. Since 2010, the state has taken almost \$8.5 billion in state aid from NYS schools. Naples has lost over \$3 million as a result of the GEA. The state has now ended the GEA and the district should see no further reductions as a result.

Tax Cap Override or "Super Majority"

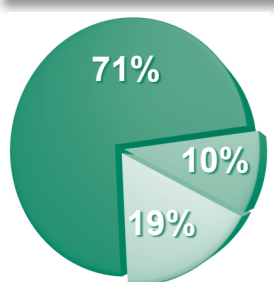
A school district may choose to go beyond what is allowed in the tax levy limit formula at which time voters must obtain approval with a 60 percent majority. This is commonly referred to as a "Super Majority." If a Super Majority vote fails, the board of education has the option of going out to vote one more time on the same, or amended budget, or, exercising the terms under a contingency budget. If the budget is defeated twice, the board must adopt a contingency budget.

2016 - 2017 Three Part Budget

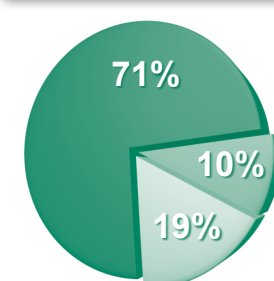
Proposed Budget Expenditures (State-required three-part budget)

TOTAL BUDGET
\$19,735,890

Current 2015-2016 Three Part Budget



Proposed 2016-2017 Three Part Budget



- Program
- Capital
- Administrative

10%
of budget
Administrative Component
\$1,873,096

The Administrative Component provides for overall general support and management activities including:

- District Clerk and Superintendent's office
- Business office operations
- Personnel, legal, liability and property insurance
- Auditing services
- Costs for the administration and supervision of each of the District's two schools
- Employee benefits for all administrative and clerical support staff including social security, workers' compensation, pensions, health insurance and unemployment

19%
of budget
Capital Component
\$3,784,432

The Capital Component pays for:

- Maintaining two schools and one additional building
- Upkeep of over 25 acres of property
- Electricity, gas heat, water and telephone services
- "Mortgage" or debt service payments on capital projects (principal and interest payments)
- Refund of taxes for claims against property assessments
- Benefits for maintenance and custodial staff including group health insurance, social security, non-teaching retirement, workers' compensation, life, disability and an employee assistance program

71%
of budget
Program Component
\$14,078,362

The Program Component provides funding for the instruction of and educational support services for the District's students. Funds are also included for:

- Transporting approximately 550 students
- Salary expenditures for instructional staff
- Related support personnel in K-12 programs
- Programs for Special Education services
- Benefits for approximately 220 instructional employees, including over 70 retirees in group health insurance
- Social security, teacher and non-teaching retirement
- Workers' compensation, group insurance (life, health, dental, disability), employee assistance program and unemployment insurance

Board Candidates

Library Candidates



Brent Gerstner
5549 Hogan Lane
Canandaigua, NY 14425

District Resident:
15 years

Education: BS, SUNY Brockport 1992
Profession: Vice President, Global Sales, Expert Global Solutions

Community Involvement/Activities:

- Naples Board of Education (2013-Present)
- Volunteer for Naples Community Baseball & Softball

Family: Wife: Shelly, Daughters: Alexandra (16) & Meaghan (13)

Personal statement: I have had the privilege of residing in the Naples Central School District for the past fifteen years with my wife and two daughters. As we raised our children in the Naples Central School District, I was so impressed with the level of teacher commitment and education that in 2013 I decided to run for the Board of Education. I was elected to a three year term and I would be honored to represent the community as a Naples Central School District Board of Education member for the next three years.



Carter Chapman
8639 State Route 21
Naples, NY 14512

District Resident:
44 years

Education: Naples Central School, Alfred State College, FLCC

Profession: Facility Manager for NYS Office of Parks, Recreation, and Historic Preservation at Ganondagan

Community Involvement/Activities:

- Current NCS Board Member
- Naples Community Park Board member
- Vice-President of Naples Youth Soccer Organization
- Adult Recreation Soccer Program
- Assisting with Naples High School Soccer Program

Family: Wife: Analisa, Teacher at NCS; Son: Austin, Sixth Grade; Daughter: Cassidy, Third Grade; Parents: Gene and Candy Chapman

Personal statement: I would like to utilize all of my experience and talents to serve the Naples Central School District and Community. I look forward to the opportunity of making a difference.



Margo Ulmer
6587 East Hill Road
Naples, NY 14512

District Resident:
26 years

Education: Naples High School 1967. BA, Keuka College, 1971. MA, Midwestern University, 1978. Post Graduate courses in Economics, Government and History

Profession: Teacher of Social Studies; Retired from Naples Jr-Sr. High School (2007) Curriculum Consultant to NYSED (1997-2007)

Community Involvement/Activities:

- Naples Board of Education (2008-Present)
- Naples Board of Education Liaison to WFL BOCES Board of Education (2013-Present)
- Naples Historical Society member

Family: Husband: Daniel, NCS Class of 1966; Sons: Scott & Jeffrey; Grandchildren: Cole, Lauren, Emily, Sarah, McKenna, and Daniel.

Personal statement: When well intentioned administrators, staff, district Superintendent, and parents work together with the school board, meaningful differences occur to prepare our students as they mature and define their future college and career paths. Fiscal responsibility and accountability to district taxpayers are important features of a well-run school district, and I hope to use the experience I have gained on the Board's Policy and Budget Committees and as Board of Education President to continue to serve and support the community and its children.



Adam Corcoran
114 North Main St.
Naples, NY 14512

District Resident:
26 years

Education: AAS from Phillips Beth Israel School of Nursing; BFA University of Hartford, CT in Music Theatre

Profession: Registered Nurse

Community Involvement/Activities:

- Library Board of Trustees 2015-2016
- Bristol Valley Theater as a performer, choreographer & volunteer
- Fundraising for Village Events

Family: Husband: David Shaneour, dog Axl & cat Rosie

Personal statement: I lived in New York City for eleven years and spent eight summers here in Naples performing at the Bristol Valley Theater. Like most who come to the area, I immediately fell in love. When my husband David was offered a full time job at the theater, we decided to make the move. I moved to Naples in June of 2014 and since then we have adopted a cat and a dog. I succeeded in getting a job at Geneva General Hospital and have been happy in my career. I have enjoyed being on the Board of Trustees this past year and look forward to this opportunity and many more while I live in Naples.



Colleen Betrus
7016 County Road 33
Naples, NY 14512

District Resident:
34 years

Education: NCS Class of 1997; BS, St. Bonaventure University; MS, University at Buffalo

Profession: School Library Media Specialist at Naples Jr.-Sr. High School

Community Involvement/Activities:

- Library Board of Trustees 2009-16
- NCS National Honor Society Advisor
- Planning Committee for Naples Annual Turkey Trot since 2014

Family: Husband: Jon, Sons: Jake and Connor

Personal statement: I have enjoyed working on the public library board for the last six years and would love to continue. Our community has a strong public library program for all age citizens. I would like to ensure our program remains strong and ensure all users can continue their life-long learning through the availability of a variety of resources and programs. I feel working on the board gives me a greater understanding of the public library system and my experience as a school librarian helps me bring a good perspective as I serve as a board trustee.