

Budget Development

SERVICES	Approved 2016-2017	Proposed 2017-2018	\$ Change	% Change
General Support	\$2,147,714	\$2,181,757	\$34,043	1.59%
Instructional Support	\$8,922,161	\$9,044,820	\$122,659	1.37%
Transportation	\$832,125	\$829,645	\$(2,480)	-0.30%
Community Service	\$2,900	\$2,900	-	0.00%
Employee Benefits	\$5,333,997	\$5,351,000	\$17,003	0.32%
Debt Service	\$2,445,994	\$2,458,233	\$12,239	0.50%
Interfund Transfers	\$51,000	\$51,000	-	0.00%
Total Budget	\$19,735,890	\$19,919,355	\$183,465	0.93%



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



1:1 Mobile Device Program for Grades 1-12



Estimated Revenue

SOURCES	Approved 2016-2017	Proposed 2017-2018	\$ Increase (Decrease)	% Increase (Decrease)	% of Total Budget
Local Property Tax	\$10,786,474	\$10,994,739	\$208,265	1.93%	55.20%
Foundation Aid + GEA	\$4,594,067	\$4,747,968	\$153,901	3.35%	23.84%
Categorical & Building Aid	\$2,790,743	\$2,793,255	\$2,512	0.09%	14.02%
Use of Reserves	\$400,000	\$300,000	\$(100,000)	-25.00%	1.51%
Debt Service Fund	\$250,000	\$250,000	-	0.00%	1.26%
Approp. Fund Balance	\$650,000	\$550,000	\$(100,000)	-15.38%	2.76%
Misc. Revenues	\$264,606	\$283,393	\$18,787	7.10%	1.42%
Total Revenue	\$19,735,890	\$19,919,355	\$183,465	0.93%	100.00%

Estimated Tax Impact

Tax Levy	\$10,994,739	6th consecutive year at or within tax cap
Tax Levy Increase	1.93%	
Estimated Full Value Tax Rate	\$15.91 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: \$21

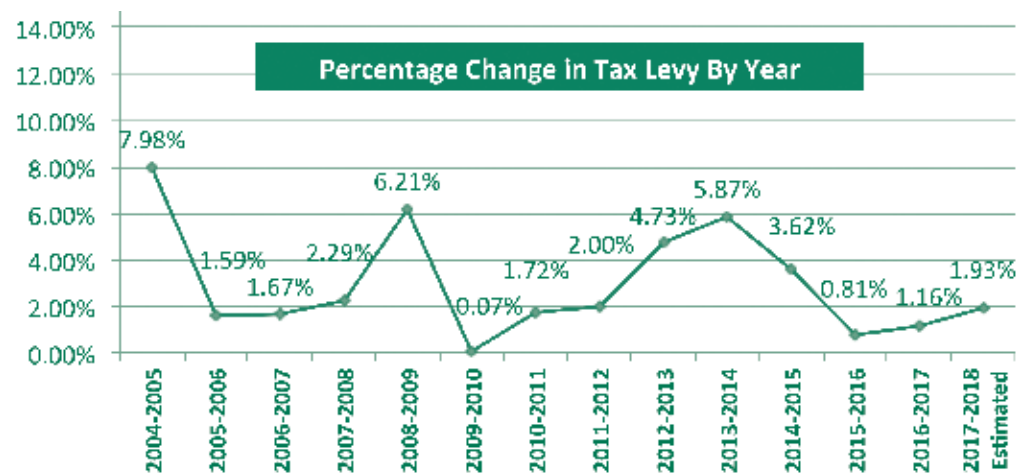
Actual 2016-2017 Tax Bill: \$1,092.70

Estimated 2017-2018 Tax Bill: \$1,113.70



State Aid

Description	Approved 2016-2017	Proposed 2017-2018	\$ Increase (Decrease)	% Increase (Decrease)
Foundation Aid	\$4,594,067	\$4,747,968	\$153,901	3.35%
Excess Cost Aid	\$205,087	\$128,233	\$(76,854)	-37.47%
BOCES Aid	\$402,299	\$455,680	\$53,381	13.27%
Textbook/ Computer/ Software/Library	\$61,607	\$61,006	\$(601)	-0.98%
High Tax Aid	\$258,763	\$258,763	\$0	0%
Transportation	\$575,025	\$601,849	\$26,824	4.66%
Building Aid	\$1,287,962	\$1,287,724	\$(238)	-0.02%
Total State Aid	\$7,384,810	\$7,541,223	\$156,413	2.12%



Quick Facts:

- 1.92%** Estimated Tax Rate Increase
- 0.93%** Budget Increase
- 1.93%** Tax Levy Increase, Within Allowable Tax Cap again

NAPLES CENTRAL SCHOOL

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 Naples, NY 14512
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 www.naplescsd.org

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BUDGET VOTE

Tuesday, May 16, 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 16

NAPLES CENTRAL SCHOOL



2017-2018 Budget Vote

May 16, 2017

7 am - 8 pm

High School Library Media Center

Providing Opportunities for All Students

On Tuesday, May 16, 2017, the Naples CSD community will vote on a proposed 2017-2018 school budget that preserves the current year's programs and services.

The \$19,919,355 budget increases the tax levy by an estimated 1.93%. That is within what New York's Property Tax Cap allows, and it represents a 0.93% change in spending.

Throughout the budget development process, the Naples Board of Education kept a clear focus on making sure all students have the support they need in order to be successful. "We know that each child in our District is someone's whole world," said Superintendent Matt Frahm. "With that in mind, we want to make sure we are providing the college level courses, the access to career and technical programs, and the specialized services our learners need in order to discover what they are passionate about."

Using a modified zero-based approach, staff members as well as the board spent time aligning essential resources with District priorities. "With a special emphasis on literacy, STEAM, and student engagement, we have found responsible ways of expanding our 1:1 digital device program, contributing to our High School Robotics team, adding to our STEAM room in the Elementary School, and investing in Leveled Literacy Intervention," 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 16."

Highlights:

- Naples High School recognized by U.S. News & World Report as one of the top high schools in the United States with a Silver Medal designation
- The 2016 Niche Rankings identified the Naples Central School District the 10th best school in the Rochester Metro Area
- 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
- National Honor Society community outreach events including the Honor Flight Hike, Senior Citizen Prom, and blood drives through the American Red Cross
- Monthly "Rally in the Valley" Character Education Assemblies in the Elementary School
- 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
- Driver Education for all interested High School students each summer
- 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
- 96% of 2016 graduates received a Regents diploma and 45% 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



88%
College bound students

7
AP Classes

Voting on:

0.93%
Budget Increase

\$19,919,355
Proposed Budget

Within tax cap again
Sixth year in a row

3 Board of Education Seats

3 Buses per replacement schedule
Estimated Maximum Cost: \$240,497.85
Estimated Aid Back: \$136,362.28

Capital Project Proposition

Approval of \$7,725,000 Project to Fund:

- Secure Main Entry at the Elementary
- New Bus Loop & Parking – Elementary
- New Bus Garage & Property Purchase of 3.82 Acres from Hazlitt

Use of Capital Reserves to Fund Project Resulting in:
NO TAX IMPACT

1 Library Board of Trustees Seat

School Funding Changes

Within Tax Cap Again Sixth 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 at least \$60 thousand in cuts.

Tax Cap Override or "Super Majority"

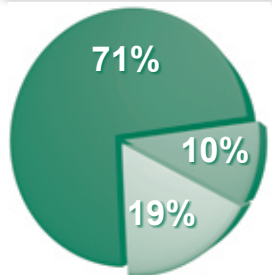
A school district may choose to go beyond what is allowed in the tax levy limit formula at which time voters must obtain approval with a 60 percent majority. This is commonly referred to as a "Super Majority." If a Super Majority vote fails, the board of education has the option of going out to vote 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.

2017 - 2018 Three Part Budget

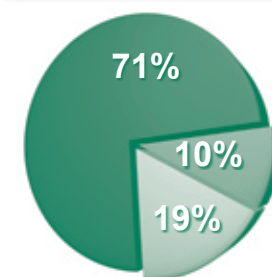
Proposed Budget Expenditures (State-required three-part budget)

TOTAL BUDGET
\$19,919,355

Current 2016-2017 Three Part Budget



Proposed 2017-2018 Three Part Budget



- Program
- Capital
- Administrative

10%
of budget

Administrative Component
\$2,071,876

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
\$3,806,575

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, unemployment, non-teaching retirement, workers' compensation, life, disability and an employee assistance program

71%
of budget

Program Component
\$14,040,904

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 Candidate



Robert Brautigam
11799 Lewis Road
Naples, NY 14512

District Resident:
22 Years

Education: Pittsford Sutherland High School, 1987; Bachelors in Business Management with a minor in Accounting from Northwest University, 1991

Profession: Catastrophe Claims Adjuster

Community Involvement/Activities:

- Naples Board of Education
- Friend of the Naples Community Park Foundation

Family:

Wife – Chris Brautigam
Daughter – Lissa, College Student, RIT
Son – Jack, 12th grade
Son – Tim, 11th grade

Personal statement: I would like to continue to serve my community by being on the Naples Board of Education. I feel that our children and our local School District are our best investment for the future.



Jacob Hall
5339 Whiting Road
Naples, NY 14512

District Resident: 35 Years

Education: Naples High School, 1998; United States Naval Academy, 2002; B.S. Mechanical Engineering

Profession: Mechanical Engineer & Equipment Consultant

Community Involvement/Activities:

- Naples Board of Education
- 4H Club Leader
- Bristol Springs Free Church Board of Trustees
- NCS Adult Lap Swim

Family:

Wife – Wendy Hall
Daughter – Abigail (10), 4th Grade
Daughter – Juliann (9), 3rd Grade
Son – Aaron (7), 2nd Grade

Personal statement: I consider the past three years serving on the Naples Central School Board of Education to be a great honor. Our family has had a deep connection to the school for many generations and it has been amazing to give back to such a great institution and community.



Kelley Louthan
9028 Garlinghouse-Atlanta Road
Naples, NY 14512

District Resident: 13 Years

Education: MA – Psychology: Emphasis in Elementary

Special Education: Severe Needs: Vision

Profession: Teacher of the Blind and Visually Impaired, Orientation and Mobility Instructor, Assistive Technology Specialist.

Community Involvement/Activities:

- Naples Investment Club
- Volunteer Ski Patrol at Hunt Hollow Ski Club: Current Member at Large, Lift Evac/Search and Rescue Coordinator

Family: Wife – Janice Green; Daughter – Chloe Louthan-Green, 12th Grade; Daughter – Mackenzie Louthan-Green, 7th Grade

Personal statement: I would appreciate your vote as I seek office as a member of the NCS Board of Education. I'm confident that my prior experience and willingness to work hard for our school and community will meet your expectations. I currently work as a Teacher of the Visually Impaired, Orientation and Mobility Instructor, and Assistive Technology Specialist at the Coming- Painted Post School District. Over my twenty-year career as an educator, I've had the unique opportunity to work with dozens of schools, in a variety of classrooms, and at all grade levels. This exposure to schools large and small, rural and inner city, has given me first-hand exposure to challenges and successes that teachers and students have each day. I've also had opportunities to work with all aspects of special education through the CSE process. I'm blessed to have one daughter walking during this Spring commencement and another that is finishing up seventh grade. As a parent, taxpayer, and resident of Naples Central School District, I have a great deal invested in future outcomes of our school. Moving forward, I know that I'll share the responsibility to balance fiscal restraints and classroom realities. Public education faces many future challenges, and it is important the NCS remain educationally, fiscally, and institutionally sound. I look forward to bringing my experience to the Board of Education in the coming years.



Aaron Mumby
152 South Main Street
Naples, NY 14512

District Resident: 14 Years

Education: Marcus Whitman School; Bachelor's

Degree in Education (Secondary Social Studies), Ithaca College
Master's Degree in School Library & Information Technology, Mansfield University

Profession: High School Librarian at Penn Yan Academy (Previously taught Social Studies)

Community Involvement/Activities

- Naples Youth Soccer – Volunteer Coach
- Member of the Education Committee for the Yates County History Center

Family: Wife – Emily; Teacher at Wayland Cohocton Central School, Daughter – Kennedy, 3rd Grade, Daughter – Quinn, Kindergarten
Personal statement: The vision and statement of the Naples Library capture the essence of what I value about libraries: equitable access to resources and quality programming that informs, educates, and inspires. As a parent, I have seen my daughters' love of reading fostered through our visits to the library and have seen them grow through the programming offered there. As a community member, I have benefited from the access to a wide variety of resources.

As a school librarian, I understand the value of providing access to information and technology to the community. I have seen firsthand the role the public library plays in helping to grow readers of all ages and backgrounds. As a librarian, I have collaborated with the Penn Yan Public Library for book discussions and have experience advocating for adequate funding for school and public libraries.

The Naples Library is an incredible asset to our community. It would be an honor to serve on the Library Board because I truly value what the library stands for and all it offers.