

FRANKLINVILLE CENTRAL SCHOOL DISTRICT 2025-2026 PROPOSED BUDGET

ANNUAL BUDGET HEARING – MAY 6, 2025
ANNUAL BUDGET VOTE (12 PM TO 8 PM) – MAY 20, 2025



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ACADEMIC HIGHLIGHTS

Regents Exam	Passing Rate 2023	Passing Rate 2024
ELA	97%	90%
Living Environment	82%	89%
Algebra I	97%	93%
Chemistry	94%	100%
Global Studies	89%	82%
Earth Science	96%	92%
US History	89%	94%
Geometry	74%	88%
Algebra 2	82%	96%
Physics	100%	100%

INVESTING IN OUR FUTURE



Student Driven Outcomes

- ❖ High Quality Education
 - Better teachers
 - Better resources
 - More opportunities for students
- ❖ Future Workforce
 - Today's students are tomorrow's leaders, workers & innovators
- ❖ Stronger Community
 - Good Schools attract families and businesses
 - Improved property values

How School Budget Money is Expended

- ❖ 70% of Budget – allocated to Student Programming
- ❖ 19% of Budget – allocated to Capital Costs (Building Operations & Maintenance, Transportation and Debt Service)
- ❖ 11% of Budget – allocated to Administrative Costs (Board of Ed., District offices, BOCES administrative costs, Insurance Costs, External Professional Services (ex: Auditing/Legal), non-student technology and Curriculum office expenses)

Your investment in education is an investment in our community's future. Let's work together to ensure every student has the resources they need to succeed!

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2025-2026 PROPOSED EXPENDITURE SUMMARY

<u>EXPENDITURES</u>	<u>25-26 Expenses</u>	<u>24-25 Expenses</u>	<u>% Change in Expenditures</u>	<u>% of Budget</u>
Program Budget				
2000's - Instructional Programming	\$ 10,071,694	\$ 10,453,129		
2800's - Guidance, Health, Psychologist & Extra-Curricular	\$ 902,627	\$ 857,953		
5500's - Pupil Transportation	\$ 1,424,263	\$ 1,243,673		
9000's - Employee Benefits	\$ 3,931,166	\$ 3,824,678		
9900's - Interfund Transfers (Cafeteria & Special Aid Fund)	\$ 78,000	\$ 78,000		
TOTAL Program Budget	\$ 16,407,750	\$ 16,457,433	-0.30%	70.27%
Capital Budget				
1600's - Operation & Maintenance	\$ 1,402,715	\$ 1,397,680		
1900's - Refund of Real Property Taxes	\$ 2,000	\$ 2,000		
5500's - Transportation - Bus Purchases	\$ 278,420	\$ 278,420		
9000's - Employee Benefits	\$ 403,644	\$ 380,532		
9900's - Interfund Transfers (Capital & Debt Service)	\$ 2,286,882	\$ 2,066,913		
TOTAL Capital Budget	\$ 4,373,661	\$ 4,125,545	6.01%	18.73%
Administrative Budget				
1000's - Board of Education & District Meeting	\$ 23,055	\$ 22,900		
1200's - Central Administration	\$ 233,741	\$ 232,350		
1300's - Finance Office	\$ 280,909	\$ 272,778		
1400's - Legal, Personnel & Public Information	\$ 469,351	\$ 448,038		
1600's - Technology, Operations & Maintenance	\$ 437,008	\$ 402,150		
1900's - Insurances & BOCES Administrative/Capital	\$ 298,405	\$ 284,169		
2000's - Curriculum, Supervision & Special Education	\$ 435,505	\$ 519,959		
9000's - Employee Benefits	\$ 388,793	\$ 370,515		
TOTAL Administrative Budget	\$ 2,566,767	\$ 2,552,859	0.54%	10.99%
TOTAL EXPENDITURE BUDGET	\$ 23,348,178	\$ 23,135,837	0.92%	

2025-2026 DEBT SERVICE SUMMARY

- 2008 Capital Project Bonds - \$1,351,937.50
- 2015 Energy Performance Grant Bonds- \$ 145,000.00
- 2018 Capital Project Bonds - \$ 470,500.00
- 2025 General Obligation Bonds - \$ 219,444.44
- 2025-2026 Capital Outlay Project (Elementary Masonry work) - \$100,000.00
- TOTAL DEBT SERVICE PORTION OF CAPITAL BUDGET - \$2,286,881.94



UNDERSTANDING A CONTINGENT BUDGET

Non-Contingent Expenses are expenses that are not necessary to; 1) Provide the minimum legal services for operating and maintaining the educational program and school buildings; 2) Preserve the property of the District; and 3) Ensure the health and safety of students and staff. Examples include:

- **Student Programming** (beyond required educational components):
 - Summer Programs
 - College Courses
 - Field Trips
 - Student supplies (any supplies available from sources outside the school district)
- **Facility Use by Outside Organizations** (anything that would cost the district money):
 - Youth Organizations (PAWS Swimming, Youth Wrestling, Youth football/cheer, Youth baseball)
 - Maple Festival
 - PTO Holiday Shopping Extravaganza
 - Various Dance Groups
 - Alumni Basketball Tournament, Adult Basketball League
- **Equipment Purchases:**
 - School Buses, School Vehicles
 - Buildings & Grounds Equipment (mowers, snow blowers, floor scrubbers, etc.)
 - Athletic Equipment
 - Technology Equipment for students & staff
- **Capital Expenses:**
 - Transfers to Capital Fund for minor capital costs for buildings – Continued Masonry Repairs to Elementary Building



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2025-2026 PROPOSED REVENUE SUMMARY

<u>REVENUES</u>	<u>% Change</u>			
	<u>25-26 Revenues</u>	<u>24-25 Revenues</u>	<u>in Revenue</u>	<u>% of Budget</u>
Real Property Taxes (Including STAR)	\$ 4,632,771	\$ 4,454,874		19.84%
State & Federal Aid	\$ 16,382,322	\$ 16,265,750		70.17%
Local Revenues	\$ 403,000	\$ 398,000		1.73%
Use of Reserve Funds	\$ 157,760	\$ 150,557		0.68%
Appropriated Fund Balance	\$ 1,772,325	\$ 1,866,656		7.59%
 TOTAL REVENUES	 \$ 23,348,178	 \$ 23,135,837	 0.92%	

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UNDERSTANDING FRANKLINVILLE SCHOOL DISTRICT TAX RATE HISTORY

Determining the annual school tax rate

District Tax Levy (determined by the District)

- The amount needed from taxpayers, after all other aid, to fund the expenditures of the District
- Assessed Property Value (assigned by town assessor)
 - An amount that is most often a percentage of your property's market value
- Equalization Rate (assigned by NYS & town assessor)
 - The rate is supposed to level the playing field for all municipalities in a district to "equalize" the taxes uniformly.
- STAR (School Tax Relief Program)
 - Determined by NYS and can change from year to year.

Any change to one of these factors, creates a change in the tax rate . When there is growth in the school taxable values, the tax rate generally decreases.

Chart Notes:

24-25 * - Reassessments done in 2024-2025 – Farmersville, Franklinville, Machias

25-26 ** - Proposed – Tax Cap Levy Limit – using tentative school taxable property values and tentative NYS equalization rates.

FRANKLINVILLE SCHOOL TAX RATE HISTORY				
	Proposed Levy (Rate) Change	Franklinville Tax Rate History	Actual Change	Difference
11-12		\$ 25.059062		
12-13	1.74%	\$ 24.927700	-0.52%	-2.26%
13-14	1.83%	\$ 25.629609	2.82%	0.99%
14-15	1.80%	\$ 26.115795	1.90%	0.10%
15-16	0.00%	\$ 25.581717	-2.05%	-2.05%
16-17	0.00%	\$ 25.767856	0.73%	0.73%
17-18	1.18%	\$ 26.348159	2.25%	1.07%
18-19	0.00%	\$ 26.755280	1.55%	1.55%
19-20	0.00%	\$ 27.274335	1.94%	1.94%
20-21	0.00%	\$ 26.142503	-4.15%	-4.15%
21-22	0.00%	\$ 25.821233	-1.23%	-1.23%
22-23	0.00%	\$ 25.924659	0.40%	0.40%
23-24	1.67%	\$ 26.336406	1.59%	-0.08%
24-25 *	1.90%	\$ 10.289927	-60.93%	-62.83%
25-26 **	3.99%	\$ 10.305141	0.15%	-3.84%

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PROPOSED TAX IMPACT TO PROPERTY OWNERS



<u>Assessed Home Value</u>	<u>2025-2026 Projected Tax Increase</u>
\$50,000	\$0.76
\$75,000	\$1.14
\$100,000	\$1.52

This information is calculated using the proposed changes to the majority of the taxpayers in the Franklinville School District.



OTHER FUNDING UPDATES

ARP-ESSER FUNDING (Federal Grants) – 3/13/2020 – 9/30/2024

- Total ARP-ESSER Funds Received \$2,730,354
 - Completed spending by 9/30/24

Other Federal Grant Funds - Annually

- Title I, II & IV Funding \$302,000 (approximately)
 - Funds 3 Teacher Positions
 - Teacher Training
 - Before & After School Programs
- IDEA Funding \$218,000 (approximately)
 - Funds 2 Teacher Positions



BOARD OF EDUCATION CANDIDATES

Ms. Sara Hatch



Sara Hatch is a lifelong resident of Franklinville. She graduated from TBA in 1998, and attended Nazareth College in Rochester, NY for her master's degree in physical therapy. She lives in the village with her husband Cary, and their three sons Cayden, Jackson, and Kellen. She is a member of Franklinville First Baptist Church and serves on the Christian Education and Hospitality committees there. She was active for many years on the Franklinville PTO, is a member of the Friends of Cash Park Committee, and a Union Rep for the United BOCES Teachers Association. She has been a Physical Therapist for 22 years and has provided school-based PT services for children with special needs and developmental delays from across our region at Cattaraugus-Allegany BOCES for 20 years. She also works per diem in acute care at Olean General Hospital.

Sara has served on the Franklinville Board of Education since 2020, currently serving as Vice-President. She has represented Franklinville at the Allegany Cattaraugus Association of School Boards since 2020 and is on the Executive Committee. She has learned a lot in the past five years and would like to continue to serve the school community while always keeping the phrase "what's best for kids" as her compass. She is a strong supporter of public schools, and the potential for greatness in every child when given a variety of opportunities to grow their strengths in all areas of development.

Mr. Doug Howard



My name is Doug Howard, and I am proud to call myself a lifelong member of the Franklinville Community.

As a homeowner in the Franklinville School District, a former student of TBA myself, a parent to two Franklinville graduates, and a grandparent of children who are currently in attendance, I have a deep-rooted investment in the success of our students, their families and in the future of our district that supports them.

I grew up on a local dairy farm right here in Franklinville, where I learned the value of hard work, perseverance, and community values that I've carried with me throughout my life. After high school I sought education at FLCC and became a Journeyman Machinist. I still use what I learned through the trade school today in my current position as a toolmaker. These experiences have given me a hands-on, practical approach to solving problems. In addition, I also own a successful Airbnb vacation rental, and a bounce house rental business, giving me a strong understanding of how the business world operates and how we can better prepare students for real-world success.

My unique background, which spans agriculture, skilled trades, as well as small business ownership, gives me a well-rounded perspective on what the students in our community need for success both inside and outside the classroom. I strongly believe in building a school system that supports every one of our children's potential.

Beyond my work experience, I'm also an active member of a local church community, which has helped me to shape my strong sense of compassion, service, and commitment to doing right by others. I care deeply for our kids, our families, and all the values that make Franklinville such a great place to live and to learn.

I care deeply about the kids in our community and about the future we are shaping for them, with all of your support, I would be honored to bring all of my practical experience, community values, and deep-rooted dedication to serve the Franklinville community.

2025-2026 BUDGET & ELECTION INFORMATION

All 2025-26 Budget & Election Information is posted to the District Website:

<https://www.tbafcs.org> – About Us/Business Office/2025-2026 School Budget Information (<https://www.tbafcs.org/Page/2316>)

All information is also available at the District Business Office – please contact Donna Howard at (716) 676-8028 to request a printed copy of the 2025-2026 Budget Information

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QUESTIONS / DISCUSSION



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