



Budget Hearing

May 4, 2023

Frewsburg Central School District



Agenda

01

District Mission,
Vision, & Goals

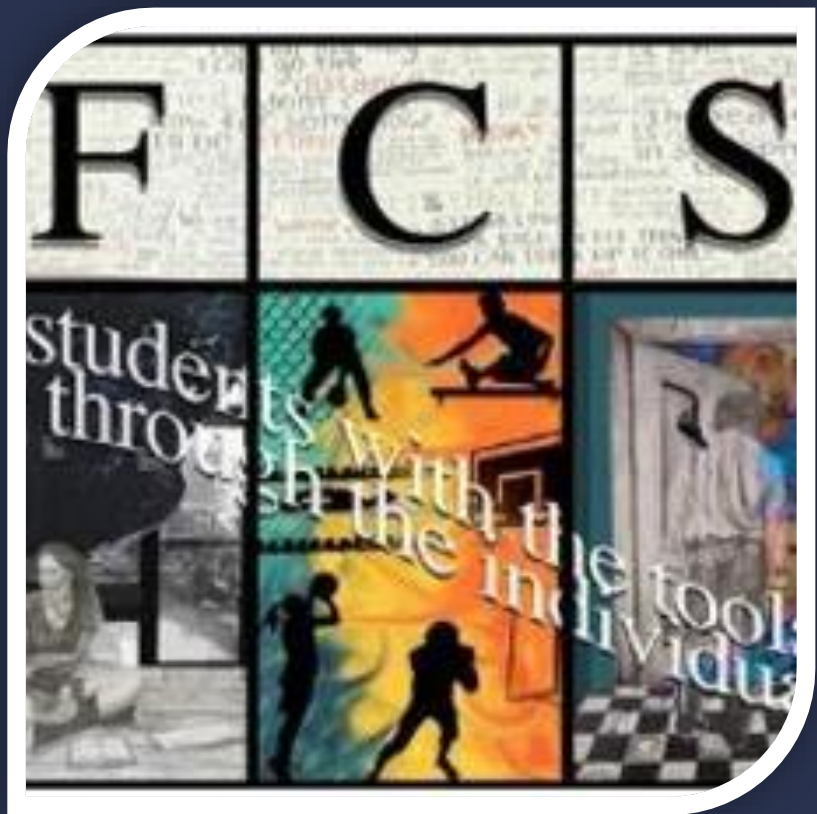
02

District
Celebrations

03

Budget
Highlights
& Summary





Our Mission Statement

The Frewsburg Central School District is committed to providing a learning environment in which each student is guided to pursue excellence in all areas of academics, athletics, and extra-curricular activities.





Our Beliefs



We believe that Teachers, Administrators, Parents, and the Community share the responsibility for advancing the school's mission and vision and...

Student learning is the school's primary focus;

All decisions will be data driven using diverse assessments and based on student needs;

That everyone has unique academic, social, and emotional needs and should be provided with personalized learning;

In modeling and teaching perseverance;

In positive relationships and mutual respect among students and staff;

Students need to be actively involved in their learning;

Students grow in a supportive and challenging learning environment;

Students have the right to attend school in a safe, welcoming, considerate, and caring environment;

In open, honest communication with all stakeholders;

The commitment to continuous improvement is imperative to foster school success



Board of Education Goals

Student Achievement

Strive to create positive learning environment by providing students and staff with the tools, training, facilities needed to promote continuous student growth

Community Involvement

Improve community support of the district by promoting its positive attributes, maintaining open lines of communication, and encouraging parent and community member involvement

Facilities

Enhance and maintain district facilities to support innovative teaching and learning in a safe environment and promote community participation

Technology

Infuse technology throughout the district to enhance productivity of all students and employees

Fiscal

Practice reasonable budgeting by maximizing financial resources, and advocating for our district, while student needs with a desire to ease the tax burden



District Celebrations

2 Full Day Universal Prekindergarten Classes

Class sizes of less than 19 in Kindergarten through 6th Grades

Strong Reading/Math Academic Intervention Program

Decisions based on Response to Intervention (RTI) and Data



District Celebrations

Advanced
Placement and
College-credit
Bearing Courses

Variety of Elective
Offerings

Outstanding
Technology

Enhanced
Character
Education



District Celebrations



District Celebrations

Competitive Art and Music Programs

Opportunity for International Travel

Opportunity for PK-12 Educational Field Trips

Multiple Scholar Athlete Teams

Recipient of the 2023 Utica National School Safety Award



Autumn Leaves and Landscapes 5 - Reshika Gulab



Autumn Leaves and Landscapes 2 - Addison Becker



Autumn Leaves and Landscapes 8
Taylor Yott



District Celebrations



School
Resource
Officer

Increased
Counseling
Services

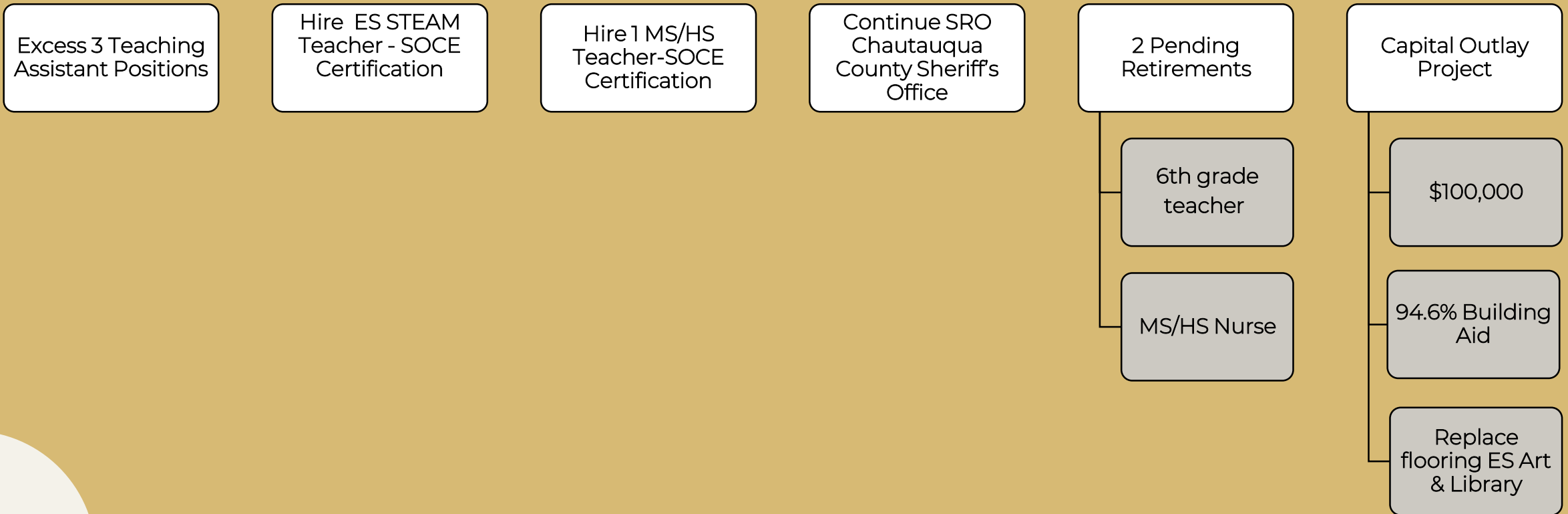
Unified Sports
for Students
with
Disabilities

Revitalization
of Facilities

Excellent
Athletic
Facilities




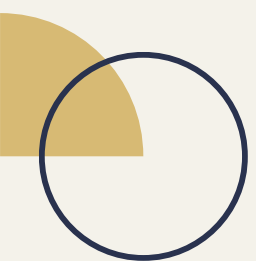
2023-2024 Budget Highlights



Aid Category ▼	2022-23	2023-24	Change	% Change
Foundation Aid	\$9,274,875	\$10,880,017	\$1,605,142	17.31%
Full Day K Conversion	0	0		
Universal Pre-Kindergarten	\$391,658	\$481,615		
BOCES	\$1,365,712	\$1,270,055		
Special Services	0	0		
High Cost- Excess Cost	\$495,747	\$450,438		
Private Excess Cost	\$188,682	\$224,549		
Hardware & Technology	\$15,661	\$14,998		
Software, Library, Textbook	\$58,107	\$56,506		
Transportation Inc Summer	\$1,002,487	\$941,799		
Building + Bldg Reorg Incent	\$1,813,207	\$1,635,617		
Operating Reorg Incentive	0	0		
Charter School Transitional	0	0		
Academic Enhancement	0	0		
High Tax Aid	0	0		
Supplemental Pub Excess Cost	0	0		
Total	\$14,606,136	\$15,955,594	\$1,350,029	9.24%

Revenues

	Final 2022-2023	Proposed 2023-2024	Change
Tax Levy	\$5,952,340	\$6,071,387	\$119,047
Local Revenues	\$104,800	\$141,078	\$36,278
State Aid	\$13,819,146	\$15,568,979	\$1,749,833
Medicaid	\$15,000	\$15,000	0
Fund Balance	\$643,464	\$661,716	\$18,252
Total	\$20,534,750	\$22,458,160	\$1,923,410

Expense Category	2022-2023 Adopted	2023-2024 Proposed	Variance
Athletics	\$94,625	\$107,725	\$13,100
Jr/Sr High	\$75,050	\$174,650	\$99,600
Elementary	\$31,050	\$33,100	\$2,050
K-12 General	\$166,700	\$176,900	\$10,200
Salaries	\$9,158,780	\$9,630,833	\$472,053
Benefits	\$3,957,678	\$4,466,284	\$508,606
Debt Service	\$1,881,630	\$1,883,147	\$1,517
BOCES Services	\$3,113,179	\$3,762,975	\$649,796
Buildings and Grounds	\$849,502	\$945,500	\$95,998
Transportation	\$268,150	\$348,650	\$80,500
Special Education (Other Than BOCES)	\$607,031	\$575,721	(\$31,310)
Administration and Misc.	\$331,375	\$352,675	\$21,300
Total	\$20,534,750	\$22,458,160	\$1,923,410

Proposed Expenditure Budget

Program Component	2023-2024 Proposed	2022-2023 Budget	Difference
Administrative	\$2,154,366	\$1,894,528	\$259,838
Program	\$16,249,701	\$14,787,273	\$1,462,428
Capital	\$4,054,093	\$3,852,949	\$201,144
Total	\$22,458,160	\$20,534,750	\$1,923,410

Budget Summary

Proposed Budget	\$22,458,160
Budget to Budget \$ Increase	\$1,923,410
Budget to Budget % Increase	9.37%
Proposed Tax Levy \$ Increase	\$119,047
Proposed Tax Levy % Increase	2%

Capital Outlay Project

RHJ Art Room and Library Floors



Proposition #2 – Bus Purchase

The Board of Education is submitting a separate proposition for the purchase of the following vehicles to be used for the transportation of pupils. Two diesel powered buses at a maximum of \$350,000. The District will receive 90% state aide on all bus purchases.



Proposition 3 Candidates for Board of Education



Two (2)- Two year term seats open

Thomas Fenton
Jason Ruhlman



May 16, 2023

2:00pm ~ 8:00pm
High School Gymnasium Lobby



01

Voter Qualifications

1. A citizen of the United States
2. At least 18 years of age
3. A resident of the district at least 30 days prior to the vote



02

Absentee Ballots

Available from the Superintendent's Office or by calling 716-569-7041.



Questions

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soboyle@frewsburgcsd.org

716-569-7041