

Frederick E. Hall, Jr., Superintendent Jennifer Gaffney, Principal Julie Gayne, Treasurer Sheri Rose, District Clerk



**Board of Education** 

Christine M. Allen Dale R. Phillips Angela A. Green

Gregg A. Townsend PE, President

Stephen L. Swain, Vice President

Sackets Harbor Central School District

215 South Broad Street P.O. Box 290

Sackets Harbor, New York 13685 Phone: 315.646.3575 Fax: 315.646.1038

April 2013

Dear Sackets Harbor Central School District Residents:

The Annual Budget and School Board of Education Vote for residents of the Sackets Harbor School District will be Tuesday, May 21, 2013 from 1:00 PM to 8:00 PM in the Huttemann Gymnasium lobby. A public hearing to present the District's proposed budget will be held on Tuesday, May 14, 2013 at 6:00 PM in the school Multi Purpose Room (MPR).

For the third straight year the adoption of an on time New York State budget provided the necessary financial facts and figures for the District to formulate its spending plan. As a Board of Education, we have tried to maintain as much as possible during a very difficult financial time facing our tax payers, community, state and nation. While the District, by law, could levy up to 4.78% without seeking a super majority, the Board of Education's spending plan reflects a **1.99%** tax levy increase. The spending plan being put before the community is \$7,994,595. You may recall that the School District has put forth spending plans of \$7,900,835 for the last four budgets but due to rising costs this budget reflects an increase of **1.2% in spending over the last five years**.

Voters will have an opportunity to cast a vote on the proposed budget of **\$7,994,595**. In a separate proposition, voters will decide whether the District may purchase one bus not to exceed \$109,731 as a replacement for a bus in our fleet **(PROPOSITION #1)**. The local cost for the bus is \$27,966 or \$5,594 each year for five years. This purchase is important to keep our transportation fleet in a nine (9) year replacement rotation that is not interrupted and would result in costly repairs. School district transportation vehicles must pass stringent Department of Transportation inspections and specifications that our personal vehicles are not subject to.

(PROPOSITION #2). A Capital Reserve Fund, must be approved by the voters in order to be established. This fund can be used to pay any local cost if the District must issue bonds to pay for a capital project, bus purchase or expenditure approved by the District's voters. It is funded through either a budget line appropriation or fund balance, but cannot exceed \$2,000,000. The School District would like to establish this reserve for long-range financial planning to offset any local costs. The proposed 2013-2014 budget DOES NOT include any appropriation for this reserve fund. Our aging facility will eventually need a new roof, boiler, and updating infrastructure and we are hopeful to mitigate the local cost for these repairs or updates through this fund if and when this happens. The District does not have any plans for any construction projects, but felt it necessary to be forward thinking in establishing this fund now.

Voters will elect one member to the Board of Education for a five year term. **Christine M. Allen** is running unopposed for the one seat presently held by her on the Board of Education.

We are dedicated to providing an outstanding education to our young people despite the continued economic situation facing New York State. The BOE, Superintendent Hall, and Business

Manager Gayne have established short term and long range fiscal over-sight and planning to minimize fluctuations on the local taxpayers. The district continues to manage fund balance to maintain economic stability. Over the past five years the District's tax levy increases have been 1.37%, 1.96,%, 1.97%,1.99%, and 1.99% respectively which shows our commitment to our tax payers and being fiscally prudent with creating the District's spending plans. The District has incurred Gap Elimination Adjustments (GEA) in our state aid of (\$1,937,460) over the last four years which has required us to eliminate positions, programs and really look at what we as a District can maintain. While we still saw a deduction of \$441,622 in GEA for the 2013-2014 school year, it is down from the \$599,977 imposed this year. Our Legislative Representatives understand the need for this adjustment to go away for districts to survive financially.

Our small school district provides an incredibly positive climate and culture for learning. We have embraced the Dignity For All laws and our character education program continues to embrace the best in all students, faculty and staff. This, along with maintaining all that we could for our students has been the highest priority for us as we formulated this budget. The District has worked very hard to embrace, incorporate and implement the Common Core Standards, Data Driven Instruction, NYS Assessments, and the Annual Professional Performance Review legislation to set high standards so that our students are college and career ready. This spending plan does not eliminate any more positions or programs for the 2013-2014 school year.

Students are afforded opportunities to graduate with Advanced Placement (AP) credits in English and US History, JCC English credits and Distance Learning (Psychology, Sociology, Business Management, Principals of Management, and Calculus) coursework. On an annual basis we induct students into the National Honor Society, Junior National Honor Society, and the Spanish National Honor Society. We have extracurricular activities that meet a broad array of student interests such as Patriot Pals, Patriot Impact, Envirothon, Library Club, SPARK, SPARK Junior, Sentinels Marching Band, Chorus, Whiz Quiz, Art Club, and World Travelers Club to name a few. We also offer a full complement of sporting teams and Co-ed Cheerleading. We have been able to provide all levels of sports; modified through the varsity levels, while many other schools have eliminated these. The District was also recognized as the New York Rural School's Inaugural Community Vitality from Cornell University recipient. This honor recognizes our school district as a center piece of our community.

Included are highlights from the Sackets Harbor Central New York State Report Card. As the New York State Education Department changes the NYS Assessment system into the Common Core Alignment, it will impact student results across the entire state. Our District continues to try to react to and do the very best preparation for our students so that they can have the highest level of achievement on these assessments. Data continues to be difficult to provide that reflects accurate comparisons from year to year because of annual changes. The 2013-2014 school year will see the convergence of the Common Core on the High School English and Algebra Regents examinations for the first time.

We continue to be proud of our school, our students, faculty, staff, and the continued collaboration between our school and community. We ask for your support by voting on May 21, 2013.

Sincerely,

Sackets Harbor Board of Education

Gregg A. Townsend, PE, President Stephen L. Swain, Vice-President Christine M. Allen Dale R. Phillips Angela A. Green

#### Christine Allen

My name is Christine M. Allen and I have lived in Sackets Harbor for 30 years. My husband, my four children, and I have enjoyed growing together in this welcoming and supportive community. Three of my sons have graduated from Sackets Harbor Central School District. Jeremy graduated in 2003 and is a Correctional Officer; Jordon graduated in 2005 and is currently substitute teaching with a Bachelor's Degree in Physical Education; and Cameron just recently graduated in 2012 and is studying at St. John Fisher College. My fourth son, Ryan, is continuing his education at Sackets Harbor Central School in the 10<sup>th</sup> grade. While being a parent for the last 23 years in the Sackets Harbor School District, I have involved myself in several supportive committees to enhance student experiences and to support the faculty and staff of the school district. I know of the support and encouraging atmosphere that Sackets Harbor encompasses. I have seen the growth and progression of Sackets Harbor throughout the years and only wish to see it prosper even more as the years go on, not only for my own children but also for other students, staff members, and community members within the district. I hope that Sackets Harbor can enrich the lives of others, just as it has done for my family.

I am a small business owner and provide housecleaning services, within the Jefferson County area. I know how to lead but manage my team in a cohesive and friendly atmosphere. While serving as a Sackets Harbor Central School Board Member for the last five years, I have continued to share this respect among the other board members, have made strong bonds, and have developed camaraderie that produces success. I feel that the relationships made among the other board members has created an efficient force in advocating for the students, community members, faculty, and staff in the Sackets Harbor Central School District. If re-elected my continued goal is to be a supporter for each person within the school district to result in better outcomes for all.

# Highlights from the 2012-2013 Sackets Harbor School Report Card

(Summary of 2011-2012 District Performance and Accountability)

Sackets Harbor average instructional expenditure per pupil	\$8,273.00
Similar District Group average instructional expenditure per pupil	\$ 9,795.00
All Public Schools average instructional expenditure per pupil	\$ 10,963.00

Sackets Harbor Special Education instructional expenditure per pupil	\$22,980.00
Similar District Group Special Education instructional expenditure per pupil	\$ 28,585.00
All Public Schools Special Education instructional expenditure per pupil	\$ 29,741.00

### **Total Expenditures Per Pupil**

Sackets Harbor Central- **\$16,494** Similar District Group- \$18,876 All NYS School Districts- \$20,410

### **District Accountability**

Overall Accountability (includes yearly progress in Elementary/Middle-Level Math; Elementary/Middle-Level English Language Arts (ELA); Elementary/Middle-Level Science; Secondary-Level ELA; Secondary-Level Math; and Graduation Rate): **District in Good Standing in all areas** 

#### **District Profile:**

Attendance Rate	96%	Eligible for free lunch	24%
Highly qualified teachers	100%	Eligible for reduced lunch	8%

Performance:	SHCS % of General Education Students passing (65%)
Comprehensive English	93%
Integrated Algebra	97%
Geometry	97%
Algebra 2/Trigonometry	82%
Global History	89%
US History & Government	100%
Living Environment	95%
Physical Setting/Earth Science	e 86%
Physical Setting/Chemistry	83%
Physical Setting/Physics	80%
Comprehensive Spanish	100%

Students who entered 9 <sup>th</sup> Grade in 2008:	Sackets Harbor's Ave.	NYS Schools' Ave.
Percent scoring at levels 3 & 4 after 4 years of Secondary-Level English instruction	90%	82%
Percent scoring at levels 3 & 4 after 4 years of Secondary-Level Math instruction	95%	82%

### **Elementary and Middle School Students Scoring at Levels 3 &4 on NYS Assessments:**

	Sackets Harbor	<b>NY State</b>
Grade 3 ELA	68%	56%
Grade 3 Mathematics	76%	61%
Grade 4 ELA	49%	59%
Grade 4 Mathematics	51%	69%
Grade 4 Science	91%	89%
Grade 5 ELA	69%	58%
Grade 5 Mathematics	75%	67%
Grade 6 ELA	73%	56%
Grade 6 Mathematics	72%	65%
Grade 7 ELA	61%	52%
Grade 7 Mathematics	60%	65%
Grade 8 ELA	59%	50%
Grade 8 Mathematics	48%	61%
Grade 8 Science	84%	73%

<sup>\*</sup>Important to note that this data reflects the NYS ELA, Mathematics and Science Assessments that are now phased out

Data will be replaced with the new NYS Common Core Assessments administered in April of 2013. While this data suggests we have many areas of strength, the data also suggests that mathematics is an area that needs our attention. These results reflect the transition of traditional NYS Assessments that have Common Core elements embedded in them. Essentially, schools have been preparing students for two assessment system simultaneously. As a District we have looked at this very closely and have implemented the following:

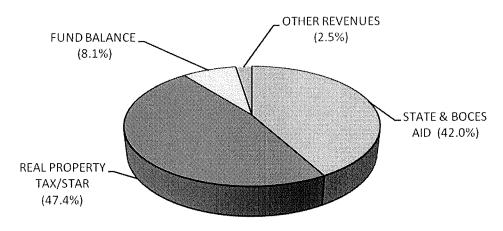
- Adopted the NYS ELA & Mathematic Modules that are aligned with the Common
   Core- these modules are aligned with the new Common Core Assessments
- Created local level Common Core parallel assessments and curriculum maps
- Reconfigured the Middle School to incorporate Grades 6, 7, & 8
- Created Academic Intervention Services in students' daily schedules
- Completed an itemized GAP assessment of existing curriculum grades K-8 and provided countless hours of staff professional development

It is also important to note that the State Education Department has already predicted that student assessments results will go down as we transition to full implementation of NYS Assessments that are Common Core based. We look forward to some stability in the Reform Agenda and understand that change is difficult, data is sometimes misleading, but in the end we must take every opportunity to create citizens who are college and career ready. With your continued support we will strive to have our students meet and exceed these rigorous new standards.

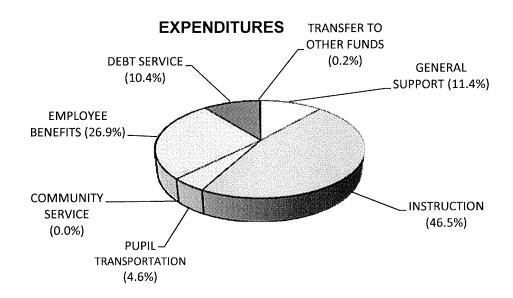
#### SACKETS HARBOR CENTRAL SCHOOL DISTRICT

#### PROPOSED BUDGET 2013-2014

#### **REVENUES**



REAL PROPERTY TAX/STAR	\$ 3,789,087
STATE & BOCES AID	3,361,111
FUND BALANCE	650,000
OTHER:	
MISCELLANEOUS REVENUES	86,500
INTERFUND TRANSFERS	60,000
FEDERAL IMPACT AID	25,000
INTEREST OF INVESTMENTS	12,000
PENALTY ON TAX	7,497
ADMISSIONS	 3,400
TOTAL	\$ 7.994.595



GENERAL SUPPORT	\$ 910,987
INSTRUCTION	3,713,861
PUPIL TRANSPORTATION	367,988
COMMUNITY SERVICE	1,017
EMPLOYEE BENEFITS	2,155,616
DEBT SERVICE	831,126
TRANSFER TO OTHER FUNDS	 14,000

TOTAL \$ 7,994,595

# SACKETS HARBOR CENTRAL SCHOOL BUDGET OVERVIEW 2013-2014

	CURRENT	PROPOSED	INCREASE/	
GENERAL FUND REVENUES	2012-2013	2013-2014	(DECREASE)	
STATE AID				
Foundation Aid	\$1,940,134	\$2,105,948	\$165,814	** Reflects GAP Elimination
Building Aid	663,184	661,722	(1,462)	
Transportation Aid	289,356	299,508	10,152	
BOCES Aid	223,840	192,885	(30,955)	
Textbook/Software/Hardware/Library Aid	44,028	41,946	(2,082)	
Public Excess High Cost Aid	65,570	59,102	(6,468)	
Private Excess Cost Aid	36,786	0	(36,786)	
Total State Aid	\$3,262,898	\$3,361,111	\$98,213	3.01%
Real Property Tax	\$3,714,974	\$3,789,087	\$74,113	1.99%
Appropriated Fund Balance	650,000	650,000		
Special Legislative Grant	75,000	0	(75,000)	
Interfund Transfers	60,000	60,000	0	
Refund of Prior Years' Expenditures	40,000	40,000	0	
Other Unclassified Revenues	32,000	32,000	0	
Federal Impact Aid	25,000	25,000	0	
Sale of Equipment	14,408	0	(14,408)	
Interest Earnings	12,000	12,000	0	
Payment in Lieu of Taxes	0	0	0	
Interest & Penalties on Real Property Taxes	6,755	7,497	742	
Sale of Transportation Equipment	5,000	14,500	9,500	
Admissions	2,800	3,400		
TOTAL GENERAL FUND REVENUES	\$7,900,835	\$7,994,595	\$93,760	1.19%

TOTAL GENERAL FUND EXPENDITURES	\$7,900,835	\$7,994,595	\$93,760	1.19%
TOTAL UNDISTRIBUTED	\$2,830,263	\$3,000,742	\$170,479	6.02%
Interfund Transfers	18,750	14,000	(4,750)	0.000/
Debt Service	876,316	831,126	(45,190)	
Employee Benefits	\$1,935,197	\$2,155,616	\$220,419	
TOTAL COMMUNITY SERVICES	\$1,017	\$1,017	\$0	0.00%
TOTAL PUPIL TRANSPORTATION	\$378,452	\$367,988	(\$10,464)	(2.76%)
TOTAL INSTRUCTION	\$3,794,466	\$3,713,861	(\$80,605)	(2.12%)
Pupil Services	275,955	284,218	8,263	
Instructional Media - Library, AV, Computer Assisted	244,136	250,729	6,593	
Teaching - Special Programs	985,922	864,361	(121,561)	
Teaching - Regular School	2,117,938	2,137,989	20,051	
Instruction, Administration & Improvement	\$170,515	\$176,564	\$6,049	
TOTAL GENERAL SUPPORT	\$896,637	\$910,987	\$14,350	1.60%
Special Items	117,574	118,556	982	
Central Services	483,587	490,407	6,820	
Staff	28,484	28,484	0	
Finance	138,680	141,659	2,979	
Central Administration	117,212	120,781	3,569	
Board of Education	\$11,100	\$11,100	\$0	
GENERAL FUND EXPENDITURES	2012-2013	2013-2014	(DECREASE)	
	CURRENT	PROPOSED	INCREASE/	

# SACKETS HARBOR CENTRAL SCHOOL BUDGET PERCENTAGES AT A GLANCE

# 2013-2014

	PROPOSED	PERCENT OF
GENERAL SUPPORT	<u>2013-2014</u>	TOTAL BUDGET
Board of Education	\$11,100	0.14%
Central Administration	120,781	1.51%
Finance	141,659	1.77%
Staff	28,484	0.36%
Central Services	490,407	6.14%
Special Items	118,556	1.48%
TOTAL GENERAL SUPPORT	\$910,987	11.40%
INSTRUCTION		
Instruction, Administration & Improvement	\$176,564	2.21%
Teaching - Regular School	2,137,989	26.74%
Teaching - Special Programs	864,361	10.81%
Instructional Media - Library, AV, Computer Assisted	250,729	3.14%
Pupil Services	284,218	3.56%
TOTAL INSTRUCTION	\$3,713,861	46.46%
TOTAL PUPIL TRANSPORTATION	\$367,988	4.60%
TOTAL COMMUNITY SERVICES	\$1,017	0.01%
UNDISTRIBUTED		
Employee Benefits	\$2,155,616	26.96%
Debt Service	831,126	10.40%
Interfund Transfers	14,000	0.17%
TOTAL UNDISTRIBUTED	\$3,000,742	37.53%
TOTAL GENERAL FUND EXPENDITURES	\$7,994,595	100.00%

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2012-2013	PROPOSED 2013-2014	INCREASE/ (DECREASE)
PODOLI	20:2-2010	AU IU-AU IT	(DESTILATOR)
GENERAL SUPPORT			
BOARD OF EDUCATION			
Contractual	\$7,000	\$7,000	\$0
Materials & Supplies	950	950	0
DISTRICT CLERK			
Materials & Supplies	200	200	0
District Clerk Stipend	2,250	2,250	0
DISTRICT MEETING	700	700	
Contractual	700	700	0 <b>\$0</b> ]
TOTAL BOARD OF EDUCATION	\$11,100	\$11,100	ΨU
CENTRAL ADMINISTRATION			
Contractual	\$1,000	\$1,200	\$200
Materials & Supplies	\$400	\$400	\$0
Central Administration Salaries	115,812	119,181	3,369
TOTAL CENTRAL ADMINISTRATION	\$117,212	\$120,781	\$3,569
FINANCE			
BUSINESS ADMINISTRATION	ΦΛ	\$0	· \$0
Equipment Contractual	\$0 15,100	15,100	0
Materials & Supplies	1,500	1,500	. 0
Non-Instructional Salaries	81,465	84,409	2,944
BOCES Services	9,360	9,360	2,344
AUDITING	0,000	0,000	v
Contractual - External Auditor	12,000	12,000	0
Contractual - Internal Auditor	5,500	5,500	0
Non-Instructional Salaries - Internal Claims Auditor	2,000	2,000	0
TREASURER	•	·	
Material & Supplies	100	100	0
Non-Instructional Salaries - Extra-Curricular Treasurer	1,630	1,630	0
TAX COLLECTION			
Contractual	1,600	1,600	0
Materials & Supplies	100	100	0
Non-Instructional Salaries - Tax Collector	5,000	5,000	0
PURCHASING			
BOCES Services	2,825	2,860	35
FISCAL AGENT FEES	500	500	0
Contractual	500 <b>\$138,680</b>	500 <b>\$141,659</b>	0 <b>\$2,979</b>
TOTAL FINANCE	\$130,000	\$141,005	\$2,919
STAFF			
LEGAL			
Contractual - Legal Services	\$6,500	\$6,500	\$0
PERSONNEL			
Contractual	1,572	1,572	0
BOCES Services	18,912	18,912	0
PUBLIC INFORMATION AND SERVICES			
Contractual	1,500	1,500	0
TOTAL STAFF	28,484	28,484	0
CENTRAL SERVICES			
OPERATION OF PLANT			
Equipment	\$1,500	\$1,500	\$0
Contractual	ψ1,500 500	ψ1,500 500	0
Utilities	201,250	201,250	Ö
Materials & Supplies	27,500	27,500	Ō
Non-Instructional Salaries - Cleaners	113,875	119,334	5,459
The state of the s	,	, ,	-1

,

SACKETS HARBOR CENTRAL SCHOOL DISTRICT	CURRENT	PROPOSED	INCREASE/
BUDGET	2012-2013	2013-2014	(DECREASE)
MAINTENANCE OF PLANT			
Equipment	5,000	5,000	0
Contractual	29,900	31,400	1,500
Materials & Supplies	12,556	12,556	0
Service Contracts	24,050	22,550	(1,500)
Non-Instructional Salaries	41,881	43,092	1,211
BOCES Services	7,376	7,526	150
CENTRAL DATA PROCESSING			
BOCES Services	18,199	18,199	0
TOTAL CENTRAL SERVICES	\$483,587	\$490,407	\$6,820
SPECIAL ITEMS			
Unallocated Insurance	\$38,084	\$38,084	\$0
Refund of Real Property Taxes	1,000	1,000	0
BOCES Administration Charge	78,490	79,472	982
TOTAL SPECIAL ITEMS	\$117,574	\$118,556	\$982
TOTAL GENERAL SUPPORT	\$896,637	\$910,987	\$14,350

GENERAL SUPPORT - This portion of the budget contains items of general operational expenses such as operation and maintenance of buildings, utilities, central data processing, insurance and district office.

INSTRUCTION			
INSTRUCTION, ADMINISTRATION AND IMPROVEMENT			
SUPERVISION - REGULAR SCHOOL			
Equipment	\$0	\$0	\$0
Contractual	950	950	0
Materials & Supplies	1,475	1,475	0
Instructional Salaries	68,285	71,334	3,049
Non-Instructional Salaries	72,003	74,073	2,070
RESEARCH, PLANNING & EVALUATION			
BOCES Services	700	700	0
IN-SERVICE TRAINING - INSTRUCTION			
BOCES Services	27,102	28,032	930
TOTAL ADMINISTRATION AND IMPROVEMENT	\$170,515.00	\$176,564.00	\$6,049
TEACHING			
Equipment	\$0	\$1,000	\$1,000
Contractual - reclassified	13,748	12,748	(1,000)
Conferences	4,500	4,500	0
Materials & Supplies	22,000	22,000	0
Materials & Supplies - Music	2,000	2,000	0
Textbooks	28,300	28,300	0
Salaries K-3	522,886	511,557	(11,329)
Salaries 4-6	365,628	375,811	10,183
Salaries 7-12	939,269	963,322	24,053
Salaries - Substitute Teachers	35,000	35,000	0
Non-Instructional Salaries	27,273	27,974	701
BOCES Services - reclassified	157,334	153,777	(3,557)
TOTAL TEACHING - REGULAR SCHOOL	\$2,117,938	\$2,137,989	\$20,051
SPECIAL APPORTIONMENT PROGRAMS PROGRAMS FOR STUDENTS WITH DISABILITIES			
Equipment	\$500	\$1,000	\$500
Contractual	5,000	4,500	(500)
Materials & Supplies	2,500	2,500	0
Instructional Salaries	145,323	149,041	3,718
Non-Instructional Salaries	117,337	121,092	3,755
Tuition other Public School	1,000	1,000	0
Tuition - Other	91,488	0	(91,488)
BOCES Services	448,879	411,138	(37,741)

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2012-2013	PROPOSED 2013-2014	INCREASE/ (DECREASE)
OCCUPATIONAL EDUCATION	AUT LUIU	2010 2011	(,
BOCES Occupational Education Equipment	0	0	0
BOCES Services	173,895	174,090	195
TOTAL SPECIAL APPORTIONMENT PROGRAMS	\$985,922	\$864,361	(\$121,561)
OTAL OF LOTAL AFT ORTHORNIERT FROORAND	<del></del>	<b>400</b> 1,000	<del>             \</del>
NSTRUCTIONAL MEDIA, LIBRARY & AV			
Equipment	\$0	\$0	\$0
Contractual	500	500	0
Materials & Supplies	1,000	1,000	0
Videos	500	500	0
Library Books	6,000	6,000	0
Periodicals	3,000	3,000	0
Instructional Salaries	46,870	48,042	1,172
Non-Instructional Salaries	7,871	3,667	(4,204)
BOCES Services	20,946	21,009	63
COMPUTER ASSISTED INSTRUCTION	·		
Equipment	0	0	0
Hardware	9,407	9,407	0
Computer Coordinator	. 0	0	0
Materials & Supplies	14,000	14,000	0
Software	11,500	11,500	0
Instructional Salaries - Computer Coordinator	30,000	. 0	(30,000)
BOCES Services	92,542	132,104	39,562
TOTAL INSTRUCTIONAL MEDIA	\$244,136	\$250,729	\$6,593
PUPIL PERSONNEL SERVICES GUIDANCE Contractual	\$200	\$200	\$0
Materials & Supplies	1,500	1,500	0
Instructional Salaries	53,836	55,182	1,346
Non-Instructional Salaries	9,372	9,608	236
HEALTH SERVICES	0,072	0,000	200
Equipment	0	0	0
Contractual	12,450	14,500	2,050
Materials & Supplies	2,000	2,150	150
Non-Instructional Salaries	52,290	53,829	1,539
PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	<b>0</b> -,- <b>0</b>	,	.,
Contractual	500	500	0
BOCES Services	23,040	24,232	1,192
CO-CURRICULAR ACTIVITIES		,	•
Instructional Salaries	17,218	17,218	0
Non-Instructional Salaries	0	0	0
NTERSCHOLASTIC ATHLETICS	•		_
Equipment	0	0	0
Contractual	30,920	30,920	0
Materials & Supplies	16,419	16,419	0
Instructional Salaries	55,710	57,460	1,750
Non-Instructional Salaries	500	500	0
TOTAL PUPIL SERVICES	\$275,955	\$284,218	\$8,263

INSTRUCTION - This portion of the budget represents the projected cost of the school district's mission of instruction and a continuing effort to maintain the variety of curricular offerings which our school has traditionally provided our students. BOCES services generate 50.6% state aid.

\$3,794,466

TOTAL INSTRUCTION

\$3,713,861

(\$80,605)

-2.12%

SACKETS HARBOR CENTRAL SCHOOL DISTRICT	CURRENT	PROPOSED	INCREASE/
BUDGET	2012-2013	2013-2014	(DECREASE)
PUPIL TRANSPORTATION			
DISTRICT TRANSPORTATION SERVICES			
Equipment	\$20,000	\$2,500	(\$17,500)
Contractual	29,815	30,815	1,000
Materials & Supplies	4,000	3,000	(1,000)
Non-Instructional Salaries	219,302	223,588	4,286
BOCES Services	2,850	2,850	0
Parts	10,750	11,500	750
Diesel Fuel	62,000	62,000	0
Oil	1,500	1,500	0
Tires	2,500	2,500	0
GARAGE BUILDING			
Equipment	0	2,000	2,000
Contractual	3,085	3,085	0
Utilities	21,650	21,650	0
Materials & Supplies	1,000	1,000	0
TOTAL PUPIL TRANSPORTATION	\$378,452	\$367,988	(\$10,464)
TOTAL TRANSPORTATION	\$378,452	\$367,988	(\$10,464)

TRANSPORTATION - This portion of the budget represents the costs of transporting resident students attending public and nonpublic schools. Transportation is aided at 59.3%.

COMMUNITY SERVICES				
CENSUS				
Contractual	\$82	\$82	\$0	
Non-Instructional Salaries	935	935	0_	
TOTAL CENSUS	\$1,017	\$1,017	\$0	
TOTAL COMMUNITY SERVICES	\$1,017	\$1,017	\$0	0.00%
UNDISTRIBUTED				
EMPLOYEE BENEFITS				
NYS Employees' Retirement	\$151,249	\$172,764	\$21,515	
NYS Teachers' Retirement	338,639	455,161	116,522	
Social Security	220,219	220,219	0	
Medicare	52,761	52,761	0	
Workers' Compensation	27,921	29,199	1,278	
Unemployment Insurance	7,500	7,500	0	
Health Insurance	1,129,828	1,210,932	81,104	
Dental Insurance	7,080	7,080	0	
TOTAL EMPLOYEE BENEFITS	\$1,935,197	\$2,155,616	\$220,419	
DEDT CEDVICE				
DEBT SERVICE				
SERIAL BONDS - SCHOOL CONSTRUCTION	\$506,000	\$510,000	\$4,000	
Serial Bonds - Principal Serial Bonds - Interest	253,507	202,282	(51,225)	
STATUTORY BONDS - BUS PURCHASES	255,507	202,202	(01,220)	
Statutory Bonds - Bus Principal	104,309	106,344	2,035	
Statutory Bonds - Bus Interest	12,500	12,500	2,000	
BOND ANTICIPATION NOTES - SCHOOL CONSTRUCTION	•	12,000	v	
Bond Anticipation Notes - Principal	0	0	0	
Bond Anticipation Notes - Interest	0	0	0	
TOTAL DEBT SERVICE	\$876,316	\$831,126	(\$45,190)	
IOIAL DEDI OLIVAIOL	40,0,0.0	<del></del>	17 7 7	

SACKETS HARBOR CENTRAL SCHOOL DISTRICT	CURRENT	PROPOSED	INCREASE/	
BUDGET	2012-2013	2013-2014	(DECREASE)	
INTERFUND TRANSFERS				
Interfund Transfers - Transfer to School Lunch Fund	0	0	0	
Interfund Transfers - Transfer to Special Aid	18,750	14,000	(4,750)	
Interfund Transfers - Transfer to Debt	0	0	0	
Interfund Transfers - Transfer to Capital	0	0	<u> </u>	
TOTAL INTERFUND TRANSFERS	\$18,750.00	\$14,000.00	(\$4,750)	
TOTAL UNDISTRIBUTED EXPENDITURES	\$2,830,263	\$3,000,742	\$170,479	6.

UNDISTRIBUTED - This portion of the budget includes employee benefits and Debt Service appropriations. Sackets Harbor receives 79.6% building aid on building projects. Serial Bonds are offset by State Aid - Building Aid and Interfund Transfers in revenue. The Transfer to Special Aid Fund reflects the district's share of the State-mandated summer program for special education students.

GRAND TOTAL GENERAL FUND BUDGET \$7,5	900,835 \$7,994,595 \$93,760 1.19%
---------------------------------------	------------------------------------

Summary of the budget in the state-mandated three-part format:

Administrative:

Board of Education, Central Administration, Finance, Staff, Central Data Processing, Special Items and Instruction Supervision

Program:

Instruction net of Supervision and Transportation of Pupils

Capital:

Operation and Maintenance of Plant, Buses and Debt Service

GRAND TOTAL BUDGET	\$7,900,835	\$7,994,595	\$93,760	1.19%
Capital	\$1,437,529	\$1,414,270	(\$23,259)	
Program	\$5,677,437	\$5,753,029	\$75,592	
Administrative	\$785,869	\$827,296	\$41,427	
THREE-PART BUDGET	<u>2012-2013</u>	<u>2013-2014</u>	(DECREASE)	
	CURRENT	PROPOSED	INCREASE/	

# SACKETS HARBOR CENTRAL SCHOOL 2013-2014 Property Tax Report Card

	Budgeted 2012-2013 (A)	Proposed Budget 2013-2014 (B)	Percent Change (C)
Total Proposed Spending	7,900,835	7,994,595	1.19%
Total Proposed School Year Tax Levy, Including Tax Levy to Support Library Debt <sup>1</sup>	3,714,974	3,789,087	1.99%
Permissible Exclusions to the School Tax Levy Limit	161,887	173,328	
Proposed School Year Tax Levy, Not Including Levy for Permissible Exclusions or Levy to Support Library Debt	3,553,087	3,615,759	
School Tax Levy Limit , Not Including Levy for Permissible Exclusions <sup>2</sup>	3,577,263	3,719,139	
Difference (positive value requires 60.0% voter approval)	(24,176)	(103,380)	
Public School Enrollment	489	470	-3.89%
Consumer Price Index	ž		2.1%

<sup>&</sup>lt;sup>1</sup> All proposed levies should exclude any prior year reserve for excess tax levy, including interest.

<sup>&</sup>lt;sup>2</sup> For 2013-14, includes any carryover from 2012-13 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2012-2013 (D)	Estimated 2013-2014 (E)
Adjusted Restricted Fund Balance	255,715	256,140
Assigned Appropriated Fund Balance	650,000	650,000
Adjusted Unrestricted Fund Balance	997,889	673,392
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	12.63%	8.42%

<sup>\*</sup> While the 8.42% unappropriated fund balance exceeds the 4% threshold, the BOE multi-year fund balance management plan includes applying \$650,000 to the 2014-2015 budget to prevent large and variable increases in the property tax levy.

#### **QUALIFICATIONS OF VOTERS**

The qualifications for residents voting on the budget and candidates for members of the Board of Education are:

- ☼ Citizen of the United States;
- Eighteen (18) years of age;
- A resident of the school district for 30 days prior to the vote.

SDL: 2290 LEA: 221001040000

# The New York State School Report Card Fiscal Accountability Supplement for

## Sackets Harbor Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2010-2011 Sc	chool Year	General Education	Special Education
This	Instructional Expenditures	\$3,838,806	\$1,332,854
School	Pupils	464	58
District	Expenditures Per Pupil	\$8,273	\$22,980
Similar	Instructional Expenditures	\$7,820,663,210	\$3,172,283,304
District	Pupils	798,424	110,978
Group	Expenditures Per Pupil	\$9,795	\$28,585
Total of All	Instructional Expenditures	\$29,473,160,406	\$12,260,104,540
School Districts in	Pupils	2,688,528	412,226
Districts in NY State	Expenditures Per Pupil	\$10,963	\$29,741
Similar Distri	ct Group Description: Averag	e Need/Resource Capacity	

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2010-11 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

2010-2011 School Year	This School	Similar District	Total of All School
	District	Group	Districts in NY State
Total Expenditures Per Pupil	\$16,494	\$18,876	\$20,410

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

SDL: 2290 LEA: 221001040000

# The New York State School Report Card Information about Students with Disabilities for

# Sackets Harbor Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 4, 2011	This School District		Similar District Group	Total of All School Districts in NY State	
Student Placement Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	
80% or more	42	67.7%	58.1%	57.3%	
40% to 79%	14	22.6%	18.8%	11.7%	
Less than 40%	5	8.1%	16.7%	22.1%	
Separate Settings	1	1.6%	4.1%	6.1%	
Other Settings	0	0.0%	2.3%	2.8%	

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 4, 2011. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

## School-age Students with Disabilities Classification Rate

2011-12 School Year	This School	Similar District	Total of All School
	District	Group	Districts in NY State
Special Ed Classification Rate	12.0%	12.1%	12.8%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Group Description:	Average Need/Resource Capacity

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information about this categorization is on the Internet at: <a href="http://www.p12.nysed.gov/irs/accountability/2011-12/NeedResourceCapacityIndex.pdf">http://www.p12.nysed.gov/irs/accountability/2011-12/NeedResourceCapacityIndex.pdf</a>

# SACKETS HARBOR CENTRAL SCHOOL DISTRICT 2013-2014 BUDGET

Shall the budget for the school year 2013-2014 amounting to \$7,994,595 be adopted and shall the Board of Education be authorized to

raise a tax on the taxable pro	operty of the district in s	such amount as may be necessary	to provide for such expenditures?
1. BUDGET	YES	NO	
		BUS PROPOSITION #1	
and directed to purchase one \$109,731 or so much thereo	e 66-passenger diesel sof as may be necessary, s	chool bus, and expend therefore shall be raised by tax on the taxab	strict, County of Jefferson, is hereby authorized a sum not exceeding \$109,731 which said sum of ole property of the School District to be collected cordance with the Education Law and local
2. ONE 66-PASSENGER DIESEL SCHOOL BUS			
			rs in an amount not to exceed \$2,000,000, to pay m budget appropriations or fund balances.
3. CAPITAL RESERVE FUND	YES	NO	
your candidate in the blan	k space provided: <u>CANDIDATE</u>		lidate of your choice OR write the name of
CHRISTINE AL		ALLEN FOR ONE FULL TERM	OF 5 YEARS:

#### THIS BALLOT IS VOID IF THE VOTER:

- a. Does any act extrinsic to the ballot such as enclosing any paper or other article in the folded ballot, or
- b. Defaces or tears the ballot, or
- c. Makes an erasure hereon, or
- d. Makes any mark heron other than a cross (X) or check  $(\sqrt{})$  mark in the voting square, or other than the writing in a name for the purpose of voting, provided, however, that an erasure made in a voting square shall not make the ballot void, but shall render it blank as to the office in connection with which it is made.