

2014-2015

SACKETS HARBOR SCHOOL

PROPOSED BUDGET

BUDGET
HEARING
Tuesday
May 13, 2014
6:00 PM

BUDGET VOTE
Tuesday
May 20, 2014
1:00—8:00 PM
Gymnasium Entrance

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

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

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



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

Board of Education

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

April 2014

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 20, 2014 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 13, 2014 at 6:00 PM in the school Multi Purpose Room (MPR).

For the fourth 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. The Board of Education's spending plan reflects a **1.87%** tax levy increase and stays within the NYS Tax Cap laws. The spending plan being put before the community is \$8,230,255. We have worked very hard to keep spending to a minimum and still provide the quality education our community expects of our school district.

Voters will have an opportunity to cast a vote on the proposed budget of **\$8,230,255**. In a separate proposition, voters will decide whether the District may purchase one bus not to exceed \$112,907 as a replacement for a bus in our fleet (**PROPOSITION #1**). The local cost for the bus is \$42,453 or \$8,490 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.

Voters will elect one member to the Board of Education for a five year term. **Dale Phillips** is running unopposed for the one seat presently held by him 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 and Administration 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 six years the District's tax levy increases have been 1.37%, 1.96%, 1.97%, 1.99%, 1.99% , and 1.87% 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 (\$2,387,383) over the last five 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 \$320,672 in GEA imposed for the 2014-2015 school year, it is down from the \$441,622 this year. Our Legislative representatives understand the need for this adjustment to be eliminated altogether for districts to survive financially. We thank them for their continued assistance in eliminating this.

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 positions or programs for the 2014-2015 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 at. We have been able to provide all levels of sports; modified through the varsity levels, while many other schools have eliminated these.

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 has impacted student results across the entire State. Our District continues perform above the NYS level and 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.

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 20, 2014.

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

Dale Phillips

Candidate Dale Phillips, 1984 graduate of Sackets Harbor Central School, resides at 20169 NYS Route 180 with his wife Nicole and his children Seth, who will graduate this year and Grace who starts kindergarten in 2014.

Dale attended Jefferson Community College and graduated with an Associate Degree in Science in 1986. Dale is a member of Sons of the American Legion Post 1757 and a Member of the Elks Lodge 496. Dale has worked at Verizon for 27 years. Dale's current position is Local Manager.

Having served as a current board member for the past five years, we have focused on student achievement, success, and implementing the Regents Reform Agenda. We have created and adopted fiscally sound district budgets and successfully managed the collective bargaining agreements for our District employees.

If re-elected, I will continue to work collaboratively with the other Board of Education members, Superintendent and staff to establish a shared vision for the school, community and District staff that supports opportunities for all students to get a sound education to be productive citizens. I appreciate your support.

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	\$8,373.00
Similar District Group average instructional expenditure per pupil	\$10,517.00
All Public Schools average instructional expenditure per pupil	\$11,615.00

Sackets Harbor Special Education instructional expenditure per pupil	\$21,380.00
Similar District Group Special Education instructional expenditure per pupil	\$29,262.00
All Public Schools Special Education instructional expenditure per pupil	\$30,207.00

Total Expenditures Per Pupil

Sackets Harbor Central-	\$15,798
Similar District Group-	\$19,290
All NYS School Districts-	\$20,906

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	95%	Eligible for free lunch	22%
Highly qualified teachers	100%	Eligible for reduced lunch	7%

Performance:

SHCS % of General Education Students passing (65%)

Comprehensive English	94%
Integrated Algebra	96%
Geometry	80%
Algebra 2/Trigonometry	86%
Global History	94%
US History & Government	97%
Living Environment	90%
Physical Setting/Earth Science	70%
Physical Setting/Chemistry	88%
Physical Setting/Physics	100%
Comprehensive Spanish	100%

Students who entered 9th Grade in 2009: Sackets Harbor's Ave. NYS Schools' Ave.

Percent scoring at levels 3 & 4 after 4 years of Secondary-Level English instruction	88%	80%
Percent scoring at levels 3 & 4 after 4 years of Secondary-Level Math instruction	91%	80%

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

	<u>Sackets Harbor</u>	<u>Jeff-Lewis Schools</u>	<u>NY State Ave.</u>
Grade 3 ELA	35%	23%	31%
Grade 3 Mathematics	40.7%	27.9%	31.1%
Grade 4 ELA	40%	25.8%	31%
Grade 4 Mathematics	60%	34.9%	31.1%
Grade 5 ELA	21.1%	23.4%	31%
Grade 5 Mathematics	21%	18.9%	31.1%
Grade 6 ELA	32.6%	26.3%	31%
Grade 6 Mathematics	34.9%	26.6%	31.1%
Grade 7 ELA	41.9%	28.9%	31%
Grade 7 Mathematics	32.5%	19.8%	31.1%
Grade 8 ELA	39%	29.5%	31%
Grade 8 Mathematics	41.5%	20.2%	31.1%

**Important to note that this data reflects the NYS ELA and Mathematics Assessments that are now Common Core. Proficiency scores were low across the entire state. NYS are averages of all schools*

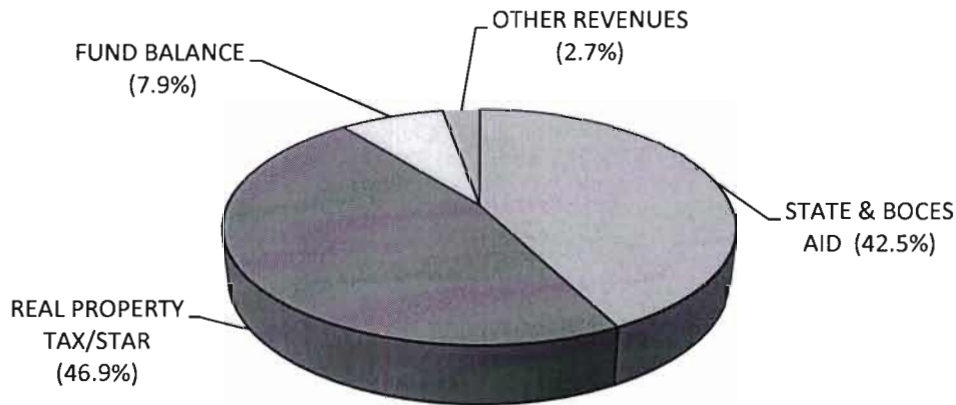
These results reflect the transition of traditional NYS Assessments that have Common Core elements embedded in them to the full implementation of Common Core assessments with more rigorous standards.

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 students performed well compared to NYS and the Jefferson-Lewis Consortium of Schools.

SACKETS HARBOR CENTRAL SCHOOL DISTRICT

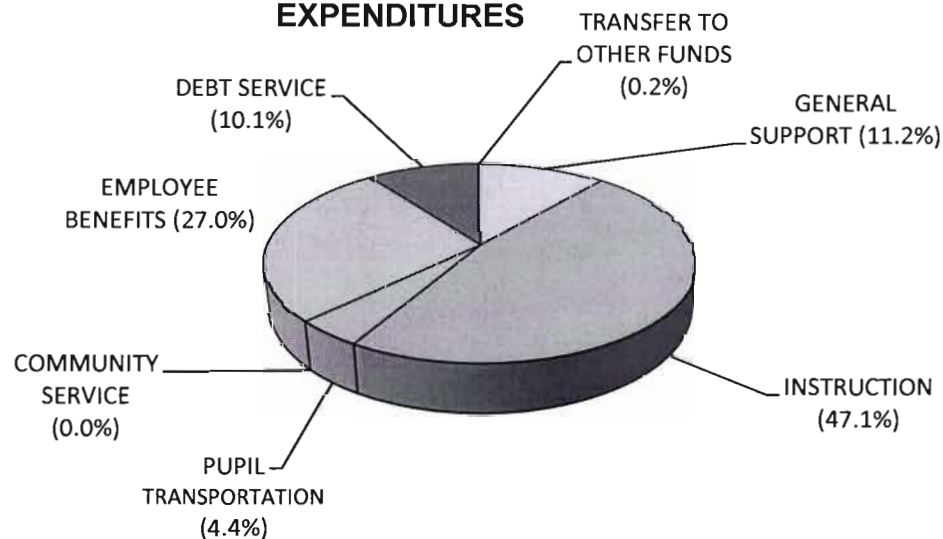
PROPOSED BUDGET 2014-2015

REVENUES



REAL PROPERTY TAX/STAR	\$	3,859,893
STATE & BOCES AID		3,494,116
FUND BALANCE		650,000
<u>OTHER:</u>		
MISCELLANEOUS REVENUES		69,000
INTERFUND TRANSFERS		60,000
SPECIAL LEGISLATIVE GRANT		50,000
FEDERAL IMPACT AID		25,000
PENALTY ON TAX		7,497
PAYMENT IN LIEU OF TAXES		6,656
INTEREST OF INVESTMENTS		4,693
ADMISSIONS		3,400
TOTAL	\$	8,230,255

EXPENDITURES



GENERAL SUPPORT	\$	925,331
INSTRUCTION		3,876,685
PUPIL TRANSPORTATION		359,707
COMMUNITY SERVICE		1,017
EMPLOYEE BENEFITS		2,225,689
DEBT SERVICE		827,826
TRANSFER TO OTHER FUNDS		14,000
TOTAL	\$	8,230,255

**SACKETS HARBOR CENTRAL SCHOOL
BUDGET OVERVIEW
2014-2015**

GENERAL FUND REVENUES	CURRENT 2013-2014	PROPOSED 2014-2015	INCREASE/ (DECREASE)	
STATE AID				
Foundation Aid	\$2,105,948	\$2,248,552	\$142,604	** Reflects (\$320,672) GAP
Building Aid	661,722	661,722	0	
Transportation Aid	299,508	286,789	(12,719)	
BOCES Aid	192,885	210,421	17,536	
Textbook/Software/Hardware/Library Aid	41,946	42,357	411	
Public Excess High Cost Aid	59,102	44,275	(14,827)	
Private Excess Cost Aid	0	0	0	
Total State Aid	\$3,361,111	\$3,494,116	\$133,005	3.96%
Real Property Tax	\$3,789,087	\$3,859,893	\$70,806	1.87%
Appropriated Fund Balance	650,000	650,000	0	
Interfund Transfers	60,000	60,000	0	
Special Legislative Grant	0	50,000	50,000	
Refund of Prior Years' Expenditures	40,000	33,500	(6,500)	
Other Unclassified Revenues	32,000	32,000	0	
Federal Impact Aid	25,000	25,000	0	
Sale of Equipment	0	0	0	
Interest & Penalties on Real Property Taxes	7,497	7,497	0	
Payment in Lieu of Taxes	0	6,656	6,656	
Interest Earnings	12,000	4,693	(7,307)	
Sale of Transportation Equipment	14,500	3,500	(11,000)	
Admissions	3,400	3,400	0	
TOTAL GENERAL FUND REVENUES	\$7,994,595	\$8,230,255	\$235,660	2.95%

GENERAL FUND EXPENDITURES	CURRENT 2013-2014	PROPOSED 2014-2015	INCREASE/ (DECREASE)	
Board of Education	\$11,100	\$11,650	\$550	
Central Administration	120,781	124,186	3,405	
Finance	141,659	141,760	101	
Staff	28,484	28,484	0	
Central Services	490,407	500,695	10,288	
Special Items	118,556	118,556	0	
TOTAL GENERAL SUPPORT	\$910,987	\$925,331	\$14,344	1.57%
Instruction, Administration & Improvement	\$176,564	\$188,026	\$11,462	
Teaching - Regular School	2,137,989	2,154,029	16,040	
Teaching - Special Programs	864,361	989,563	125,202	
Instructional Media - Library, AV, Computer Assisted	250,729	260,068	9,339	
Pupil Services	284,218	284,999	781	
TOTAL INSTRUCTION	\$3,713,861	\$3,876,685	\$162,824	4.38%
TOTAL PUPIL TRANSPORTATION	\$367,988	\$359,707	(\$8,281)	(2.25%)
TOTAL COMMUNITY SERVICES	\$1,017	\$1,017	\$0	0.00%
Employee Benefits	\$2,155,616	\$2,225,689	\$70,073	
Debt Service	831,126	827,826	(3,300)	
Interfund Transfers	14,000	14,000	0	
TOTAL UNDISTRIBUTED	\$3,000,742	\$3,067,515	\$66,773	2.23%
TOTAL GENERAL FUND EXPENDITURES	\$7,994,595	\$8,230,255	\$235,660	2.95%

SACKETS HARBOR CENTRAL SCHOOL BUDGET PERCENTAGES AT A GLANCE

2014-2015

<u>GENERAL SUPPORT</u>	<u>PROPOSED 2014-2015</u>	<u>PERCENT OF TOTAL BUDGET</u>
Board of Education	\$11,650	0.14%
Central Administration	124,186	1.51%
Finance	141,760	1.72%
Staff	28,484	0.35%
Central Services	500,695	6.09%
Special Items	118,556	1.44%
TOTAL GENERAL SUPPORT	\$925,331	11.25%
<u>INSTRUCTION</u>		
Instruction, Administration & Improvement	\$188,026	2.29%
Teaching - Regular School	2,154,029	26.17%
Teaching - Special Programs	989,563	12.02%
Instructional Media - Library, AV, Computer Assisted	260,068	3.16%
Pupil Services	284,999	3.46%
TOTAL INSTRUCTION	\$3,876,685	47.10%
TOTAL PUPIL TRANSPORTATION	\$359,707	4.37%
TOTAL COMMUNITY SERVICES	\$1,017	0.01%
<u>UNDISTRIBUTED</u>		
Employee Benefits	\$2,225,689	27.04%
Debt Service	827,826	10.06%
Interfund Transfers	14,000	0.17%
TOTAL UNDISTRIBUTED	\$3,067,515	37.27%
TOTAL GENERAL FUND EXPENDITURES	\$8,230,255	100.00%

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2013-2014	PROPOSED 2014-2015	INCREASE/ (DECREASE)
GENERAL SUPPORT			
BOARD OF EDUCATION			
Contractual	\$7,000	\$7,000	\$0
Materials & Supplies	950	1,200	250
DISTRICT CLERK			
Materials & Supplies	200	200	0
District Clerk Stipend	2,250	2,250	0
DISTRICT MEETING			
Contractual	700	1,000	300
TOTAL BOARD OF EDUCATION	\$11,100	\$11,650	\$550
CENTRAL ADMINISTRATION			
Contractual	\$1,200	\$1,200	\$0
Materials & Supplies	\$400	\$700	\$300
Central Administration Salaries	119,181	122,286	3,105
TOTAL CENTRAL ADMINISTRATION	\$120,781	\$124,186	\$3,405
FINANCE			
BUSINESS ADMINISTRATION			
Equipment	\$0	\$0	\$0
Contractual	15,100	14,100	(1,000)
Materials & Supplies	1,500	1,500	0
Non-Instructional Salaries	84,409	88,258	3,849
BOCES Services	9,360	9,360	0
AUDITING			
Contractual - External Auditor	12,000	14,500	2,500
Contractual - Internal Auditor	5,500	0	(5,500)
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	1,675	45
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	2,860	3,067	207
FISCAL AGENT FEES			
Contractual	500	500	0
TOTAL FINANCE	\$141,659	\$141,760	\$101
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	500	2,000	1,500
Utilities	201,250	199,750	(1,500)
Materials & Supplies	27,500	27,500	0
Non-Instructional Salaries - Cleaners	119,334	126,338	7,004

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2013-2014	PROPOSED 2014-2015	INCREASE/ (DECREASE)	
MAINTENANCE OF PLANT				
Equipment	5,000	5,000	0	
Contractual	31,400	33,400	2,000	
Materials & Supplies	12,556	12,556	0	
Service Contracts	22,550	20,550	(2,000)	
Non-Instructional Salaries	43,092	45,881	2,789	
BOCES Services	7,526	7,657	131	
CENTRAL DATA PROCESSING				
BOCES Services	18,199	18,563	364	
TOTAL CENTRAL SERVICES	\$490,407	\$500,695	\$10,288	
SPECIAL ITEMS				
Unallocated Insurance	\$38,084	\$38,084	\$0	
Refund of Real Property Taxes	1,000	1,000	0	
BOCES Administration Charge	79,472	79,472	0	
TOTAL SPECIAL ITEMS	\$118,556	\$118,556	\$0	
TOTAL GENERAL SUPPORT	\$910,987	\$925,331	\$14,344	1.57%

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	71,334	72,917	1,583
Non-Instructional Salaries	74,073	77,900	3,827

RESEARCH, PLANNING & EVALUATION

BOCES Services	700	700	0
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IN-SERVICE TRAINING - INSTRUCTION

BOCES Services	28,032	34,084	6,052
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TOTAL ADMINISTRATION AND IMPROVEMENT	\$176,564.00	\$188,026.00	\$11,462
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TEACHING

Equipment	\$1,000	\$3,000	\$2,000
Contractual - reclassified	12,748	10,748	(2,000)
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	511,557	513,399	1,842
Salaries 4-6	375,811	396,064	20,253
Salaries 7-12	963,322	972,084	8,762
Salaries - Substitute Teachers	35,000	40,000	5,000
Non-Instructional Salaries	27,974	32,003	4,029
BOCES Services - reclassified	153,777	129,931	(23,846)

TOTAL TEACHING - REGULAR SCHOOL	\$2,137,989	\$2,154,029	\$16,040
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SPECIAL APPORTIONMENT PROGRAMS

PROGRAMS FOR STUDENTS WITH DISABILITIES

Equipment	\$1,000	\$1,500	\$500
Contractual	4,500	6,650	2,150
Materials & Supplies	2,500	2,000	(500)
Instructional Salaries	149,041	159,367	10,326
Non-Instructional Salaries	121,092	123,131	2,039
Tuition other Public School	1,000	1,000	0
Tuition - Other	0	0	0
BOCES Services	411,138	496,091	84,953

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2013-2014	PROPOSED 2014-2015	INCREASE/ (DECREASE)
OCCUPATIONAL EDUCATION			
BOCES Occupational Education Equipment	0	0	0
BOCES Services	174,090	199,824	25,734
TOTAL SPECIAL APPORTIONMENT PROGRAMS	\$864,361	\$989,563	\$125,202

INSTRUCTIONAL MEDIA, LIBRARY & AV

Equipment	\$0	\$0	\$0
Contractual	500	500	0
Materials & Supplies	1,000	800	(200)
Videos	500	300	(200)
Library Books	6,000	6,000	0
Periodicals	3,000	2,000	(1,000)
Instructional Salaries	48,042	49,330	1,288
Non-Instructional Salaries	3,667	8,100	4,433
BOCES Services	21,009	24,034	3,025

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	0	0	0
BOCES Services	132,104	134,097	1,993

TOTAL INSTRUCTIONAL MEDIA	\$250,729	\$260,068	\$9,339
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PUPIL PERSONNEL SERVICES

GUIDANCE

Contractual	\$200	\$200	\$0
Materials & Supplies	1,500	1,000	(500)
Instructional Salaries	55,182	57,345	2,163
Non-Instructional Salaries	9,608	11,203	1,595

HEALTH SERVICES

Equipment	0	500	500
Contractual	14,500	15,500	1,000
Materials & Supplies	2,150	2,250	100
Non-Instructional Salaries	53,829	47,000	(6,829)

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL

Contractual	500	500	0
BOCES Services	24,232	24,464	232

CO-CURRICULAR ACTIVITIES

Instructional Salaries	17,218	17,218	0
Non-Instructional Salaries	0	0	0

INTERSCHOLASTIC ATHLETICS

Equipment	0	0	0
Contractual	30,920	31,920	1,000
Materials & Supplies	16,419	16,419	0
Instructional Salaries	57,460	58,980	1,520
Non-Instructional Salaries	500	500	0

TOTAL PUPIL SERVICES	\$284,218	\$284,999	\$781
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TOTAL INSTRUCTION	\$3,713,861	\$3,876,685	\$162,824	4.38%
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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 48.0% state aid.

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2013-2014	PROPOSED 2014-2015	INCREASE/ (DECREASE)
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PUPIL TRANSPORTATION

DISTRICT TRANSPORTATION SERVICES

Equipment	\$2,500	\$2,500	\$0
Contractual	30,815	32,970	2,155
Materials & Supplies	3,000	2,000	(1,000)
Non-Instructional Salaries	223,588	213,152	(10,436)
BOCES Services	2,850	2,350	(500)
Parts	11,500	12,000	500
Diesel Fuel	62,000	62,000	0
Oil	1,500	1,500	0
Tires	2,500	3,500	1,000

GARAGE BUILDING

Equipment	2,000	2,000	0
Contractual	3,085	3,085	0
Utilities	21,650	21,650	0
Materials & Supplies	1,000	1,000	0

TOTAL PUPIL TRANSPORTATION	\$367,988	\$359,707	(\$8,281)
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TOTAL TRANSPORTATION	\$367,988	\$359,707	(\$8,281)	-2.25%
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TRANSPORTATION - This portion of the budget represents the costs of transporting resident students attending public and nonpublic schools. Transportation is aided at 57.9%.

COMMUNITY SERVICES

CENSUS

Contractual	\$82	\$82	\$0
Non-Instructional Salaries	935	935	0

TOTAL CENSUS	\$1,017	\$1,017	\$0
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TOTAL COMMUNITY SERVICES	\$1,017	\$1,017	\$0	0.00%
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UNDISTRIBUTED

EMPLOYEE BENEFITS

NYS Employees' Retirement	\$172,764	\$165,604	(\$7,160)
NYS Teachers' Retirement	455,161	486,343	31,182
Social Security	220,219	220,219	0
Medicare	52,761	52,761	0
Workers' Compensation	29,199	29,199	0
Unemployment Insurance	7,500	7,500	0
Health Insurance	1,210,932	1,256,983	46,051
Dental Insurance	7,080	7,080	0

TOTAL EMPLOYEE BENEFITS	\$2,155,616	\$2,225,689	\$70,073
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DEBT SERVICE

SERIAL BONDS - SCHOOL CONSTRUCTION

Serial Bonds - Principal	\$510,000	\$515,000	\$5,000
Serial Bonds - Interest	202,282	193,982	(8,300)

STATUTORY BONDS - BUS PURCHASES

Statutory Bonds - Bus Principal	106,344	106,344	0
Statutory Bonds - Bus Interest	12,500	12,500	0

BOND ANTICIPATION NOTES - SCHOOL CONSTRUCTION

Bond Anticipation Notes - Principal	0	0	0
Bond Anticipation Notes - Interest	0	0	0

TOTAL DEBT SERVICE	\$831,126	\$827,826	(\$3,300)
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SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2013-2014	PROPOSED 2014-2015	INCREASE/ (DECREASE)
INTERFUND TRANSFERS			
Interfund Transfers - Transfer to School Lunch Fund	0	0	0
Interfund Transfers - Transfer to Special Aid	14,000	14,000	0
Interfund Transfers - Transfer to Debt	0	0	0
Interfund Transfers - Transfer to Capital	0	0	0
TOTAL INTERFUND TRANSFERS	\$14,000.00	\$14,000.00	\$0

TOTAL UNDISTRIBUTED EXPENDITURES	\$3,000,742	\$3,067,515	\$66,773	2.23%
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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	\$7,994,595	\$8,230,255	\$235,660	2.95%
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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

THREE-PART BUDGET	CURRENT 2013-2014	PROPOSED 2014-2015	INCREASE/ (DECREASE)	
Administrative	\$827,296	\$849,495	\$22,199	
Program	\$5,753,029	\$5,951,840	\$198,811	
Capital	\$1,414,270	\$1,428,920	\$14,650	
GRAND TOTAL BUDGET	\$7,994,595	\$8,230,255	\$235,660	2.95%

SACKETS HARBOR CENTRAL SCHOOL

2014-2015 Property Tax Report Card

	Budgeted 2013-2014 (A)	Proposed Budget 2014-2015 (B)	Percent Change (C)
Total Proposed Spending	7,994,595	8,230,255	2.95%
Total Proposed School Year Tax Levy, Including Tax Levy to Support Library Debt ¹	3,789,087	3,859,893	1.87%
Permissible Exclusions to the School Tax Levy Limit	173,328	106,820	
Proposed School Year Tax Levy, Not Including Levy for Permissible Exclusions or Levy to Support Library Debt	3,615,759	3,753,073	
School Tax Levy Limit ²	3,719,139	3,753,073	
Difference (positive value requires 60.0% voter approval)	(103,380)	0	
Public School Enrollment	470	472	0.43%
Consumer Price Index			1.5%

¹ All proposed levies should exclude any prior year reserve for excess tax levy, including interest.

² For 2014-15, includes any carryover from 2013-14 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2013-2014 (D)	Estimated 2014-2015 (E)
Adjusted Restricted Fund Balance	408,680	408,952
Assigned Appropriated Fund Balance	650,000	650,000
Adjusted Unrestricted Fund Balance	956,434	648,952
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	11.96%	7.88%

* While the 7.88% unappropriated fund balance exceeds the 4% threshold, the BOE multi-year fund balance management plan includes applying \$650,000 to the 2015-2016 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.

THE NEW YORK STATE SCHOOL REPORT CARD
FISCAL ACCOUNTABILITY SUPPLEMENT
for
SACKETS HARBOR CENTRAL SCHOOL DISTRICT

Commissioner's 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.

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). These data are from the 2011 - 12 school year.

2011-2012 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$4,010,793	\$1,325,545
	Pupils	479	62
	Expenditures Per Pupil	\$8,373	\$21,380
Similar District Group	Instructional Expenditures	\$8,266,153,234	\$3,167,391,005
	Pupils	785,995	108,241
	Expenditures Per Pupil	\$10,517	\$29,262
Total of All School Districts in NY State	Instructional Expenditures	\$31,088,294,986	\$12,418,610,168
	Pupils	2,676,495	411,123
	Expenditures Per Pupil	\$11,615	\$30,207
Similar District Group Description: Average 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. Pupils resident in the district but attending a charter school are included. 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 2011-12 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.

2011-2012 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$15,798	\$19,290	\$20,906

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 New York State School Report Card
Information about Students with Disabilities
for
Sackets Harbor Central School District**

Information about Students with Disabilities (2012-13)

Commissioner's 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, 2012	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	39	69.6%	57.7%	57.8%
40% to 79%	15	26.8%	18.8%	11.7%
Less than 40%	2	3.6%	16.9%	21.4%
Separate Settings	0	0.0%	4.1%	6.2%
Other Settings	0	0.0%	2.5%	2.9%

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 3, 2012. 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

2012-2013 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	11.5%	12.1%	13.1%

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 Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

**SACKETS HARBOR CENTRAL SCHOOL DISTRICT
2014-2015 BUDGET**

Shall the budget for the school year 2014-2015 amounting to \$8,230,255.00 be adopted and shall the Board of Education be authorized to raise a tax on the taxable property of the district in such amount as may be necessary to provide for such expenditures?

YES

☐

NO

☐

1. BUDGET

BUS PROPOSITION #1

RESOLVED, THAT THE Board of Education of Sackets Harbor Central School District, County of Jefferson, is hereby authorized and directed to purchase **one 66-passenger diesel school bus**, and expend therefore a sum not exceeding \$112,907.00 which said sum of \$112,907.00 or so much thereof as may be necessary, shall be raised by tax on the taxable property of the School District to be collected in annual installments, and to issue obligations of the School District therefore in accordance with the Education Law and local Finance Law.

YES

☐

NO

☐

2. ONE 66-PASSENGER
DIESEL SCHOOL
BUS

Using a pen or pencil, Place an (X) or (✓) in the box before the name of the candidate of your choice OR write the name of your candidate in the blank space provided:

VOTE FOR ONE CANDIDATE

BOARD MEMBER TO SUCCEED CHRISTINE ALLEN FOR ONE FULL TERM OF 5 YEARS:

☐

DALE PHILLIPS

☐

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 hereon other than a cross (X) or check (✓) 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.