

SHCS
2015-2016

BUDGET HEARING

**Tuesday,
May 12, 2015
5:00 PM
in the MPR**

**SACKETS HARBOR CENTRAL
SCHOOL
PROPOSED BUDGET**

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

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

BUDGET VOTE

**Tuesday,
May 19, 2015
1:00-8:00 PM
in the
Gymnasium
Entrance**

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 2015

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 19, 2015 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 12, 2015 at 5:00 PM in the school Multi Purpose Room (MPR).

For the fifth 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. Although the process took a different path than usual, we have crafted a budget nonetheless. As a Board of Education, we have taken our fiscal responsibility 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 **1.8%** tax levy increase and stays within the NYS Tax Cap laws. The spending plan being put before the community is \$8,337,098 which equates to a **1.3%** increase in spending. 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 **\$8,337,098**. In a separate proposition, voters will decide whether the District may purchase one bus not to exceed \$113,242 as a replacement for a bus in our fleet (**PROPOSITION #1**). The local cost for the bus is \$47,675 or \$9,535 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. Angela A. Green is running 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 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 seven years the District's tax levy increases have been 1.37%, 1.96%, 1.97%, 1.99%, 1.99%, 1.87%, and 1.8% 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 (\$2,580,380) over the last six years which has required us to eliminate positions, programs and really look at what we as a District can maintain. Despite purported New York State revenue surpluses, the GEA continues to be imposed on our District. The approved 2015-2016 NYS Budget imposes another **\$192,997** in loss of state aid to Sackets Harbor Central School District. While our Legislative representatives expressed their support in eliminating this adjustment altogether, and most districts in our region having been restored at 98%, our District continues to have this liability on our aid. We saw restoration at 40%

(\$127,675 of the \$320,672) which continues to make it a real balancing act for our District's ability to manage revenues to support our spending. State aid to our school district is the lowest per pupil in the region at \$7,995 compared to other districts with per pupil state aid of \$8,533, \$9,771, \$10,537, \$11,853, all the way to \$17,755.

Our goal of maintaining all that we can for our students has been the highest priority for us as we formulated this budget. The District has secured many grants to supplement our course offerings, provide professional development for our staff, and purchase necessary curricular items for our students. 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 2015-2016 school year, but does not restore any staff or programs that have been eliminated since the onset of the recession.

Students are afforded opportunities to graduate with Advanced Placement (AP) credits in English, US History, Biology, and JCC English credits and Distance Learning (Psychology, Sociology, Business Management, Principals of Management, and Calculus), Anatomy and Physiology 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, Sackets Sources of Strength, Library Club, SPARK, SPARK Junior, Sentinels Marching Band, Chorus, Whiz Quiz, Art Club, Odyssey of the Minds, and World Travelers Club to name a few. We also offer a full complement of sporting teams at 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. Data continues to be difficult to provide that reflects accurate comparisons from year to year because of annual changes and participation rates impacted by various matters.

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 19, 2015.

Sincerely,

Sackets Harbor Central School Board of Education

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

Candidate Angela A. Green

Candidate Angela A. Green, current Sackets Harbor Central School Board Member, resides at 20143 Burton Road with her husband, Daniel, and their children Tyler, grade 5, and Lily, grade one.

Angela is currently the Assistant Principal at Evans Mills Primary for the Indian River Central School District. She has been in education for fifteen years and holds degrees in French, Literacy, Spanish and a CAS in School Leadership and Building Administration. Angela has been very active in the community helping to coach different sporting teams and can always be seen supporting the students at different events for music, art, and academics.

In the last five years serving for the Sackets Harbor District, Angela has learned invaluable amounts about how our school maintains its budget, funding, and instructional goals. She has been a voice for Sackets Harbor at all levels; advocating in Albany with our Assembly, Senate, and Governor. She states "I hope that I have proven I will be a voice for our voters to help maintain the programs we hold dear. We are an incredible district. We are preparing the future generations for greatness and our teachers are doing a fantastic job. With the endless support of parents who truly care, we are able to provide a sound instructional foundation. I am extremely fortunate to be a part of this family. I hope I can continue to help be a part of this journey in your students' lives"

Highlights from the 2013-2014 Sackets Harbor School Report Card (Summary of 2012-2013 District Performance and Accountability)

Sackets Harbor average instructional expenditure per pupil	\$8,291.00
Similar District Group average instructional expenditure per pupil	\$10,266.00
All Public Schools average instructional expenditure per pupil	\$11,260.00

Sackets Harbor Special Education instructional expenditure per pupil	\$19,017.00
Similar District Group Special Education instructional expenditure per pupil	\$29,257.00
All Public Schools Special Education instructional expenditure per pupil	\$29,922.00

Total Expenditures Per Pupil

Sackets Harbor Central-	\$15,911
Similar District Group-	\$19,721
All NYS School Districts-	\$21,118

School-age Students with Disabilities Classification Rate

Sackets Harbor Central	Similar Districts	New York State
12.0%	12.4%	13.2%

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	23%
Highly Qualified Teachers	100%	Eligible for reduced lunch	11%
Graduation Rate	94%		

Performance:

	<u>SHCS % of General Education Students passing (65%)</u>
Comprehensive English	92%
Common Core English	97%
Integrated Algebra	97%
Common Core Algebra	100%
Geometry	86%
Algebra 2/Trigonometry	77%
Global History	80%
US History & Government	97%
Living Environment	92%
Physical Setting/Earth Science	79%
Physical Setting/Chemistry	89%
Physical Setting/Physics	72%
Comprehensive Spanish	100%

Students who entered 9th Grade in 2010: Sackets Harbor's Ave. NYS Schools' Ave.

Percent scoring at levels 3 & 4 after 4 years of Secondary-Level English instruction	92%	82%
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Percent scoring at levels 3 & 4 after 4 years of Secondary-Level Math instruction	97%	84%
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Percent scoring at levels 3 & 4 after 4 years of Secondary-level Global History and Geography	94%	78%
Percent scoring at level 3 & 4 after 4 years of Secondary-level US History and Government	92%	79%
Percent scoring at level 3 & 4 after 4 years of Secondary-level Science instruction	97%	83%

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	37%	25%	32%
Grade 3 Mathematics	56%	44%	42%
Grade 4 ELA	33%	26%	32%
Grade 4 Mathematics	66%	39%	43%
Grade 5 ELA	43%	22%	30%
Grade 5 Mathematics	75%	30%	40%
Grade 6 ELA *	20%	24%	28%
Grade 6 Mathematics *	30%	30%	38%
Grade 7 ELA	15%	26%	29%
Grade 7 Mathematics	17%	26%	29%
Grade 8 ELA	38%	31%	35%
Grade 8 Mathematics	19%	16%	22%

****Important to note that this data reflects a larger than normal number of students who "opted out" (17%) of taking the Grade 6 ELA and mathematics assessments in 2013-2014. We anticipate similar opting out results in grades 6, 7, & 8 in the 2014-2015 assessment data results.***

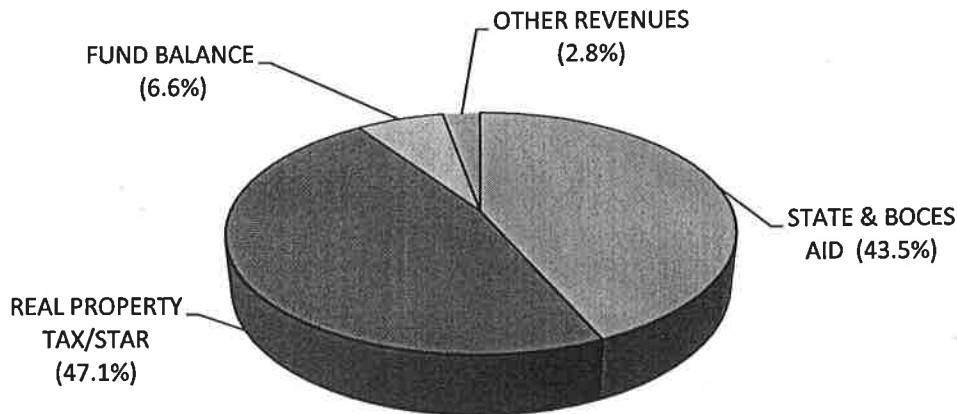
The District has secured a STEM (Science, Technology, Engineering and Math) grant to support middle level mathematics in the 2015-2016 school year. We recognize the need to add student supports to strengthen our math instruction and student achievement at this level.

The NYS Reform Agenda has certainly seen its share of difficult implementation. Change has been a difficult process, 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 out performed NYS and the Jefferson-Lewis Consortium of Schools in grades 3, 4, & 5 and hope through focused efforts we see improvement at the middle-level as well.

SACKETS HARBOR CENTRAL SCHOOL DISTRICT

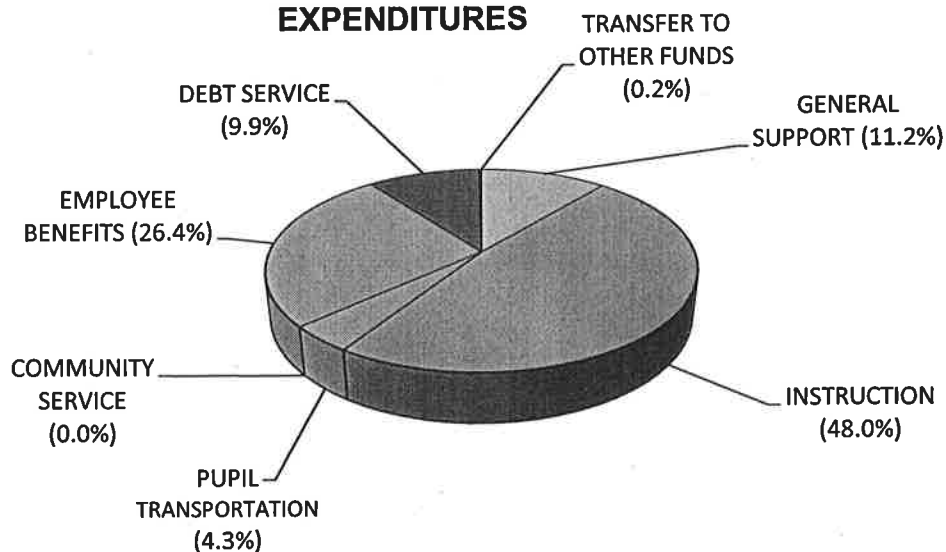
PROPOSED BUDGET 2015-2016

REVENUES



REAL PROPERTY TAX/STAR	\$ 3,929,264
STATE & BOCES AID	3,621,586
FUND BALANCE	550,000
<u>OTHER:</u>	
MISCELLANEOUS REVENUES	69,000
INTERFUND TRANSFERS	60,000
SPECIAL LEGISLATIVE GRANT	50,000
FEDERAL IMPACT AID	25,000
PAYMENT IN LIEU OF TAXES	16,658
PENALTY ON TAX	7,497
INTEREST OF INVESTMENTS	4,693
ADMISSIONS	3,400
TOTAL	\$ 8,337,098

EXPENDITURES



GENERAL SUPPORT	\$ 936,896
INSTRUCTION	3,999,098
PUPIL TRANSPORTATION	354,482
COMMUNITY SERVICE	1,017
EMPLOYEE BENEFITS	2,199,064
DEBT SERVICE	832,541
TRANSFER TO OTHER FUNDS	14,000
TOTAL	\$ 8,337,098

**SACKETS HARBOR CENTRAL SCHOOL
BUDGET OVERVIEW
2015-2016**

GENERAL FUND REVENUES	CURRENT 2014-2015	PROPOSED 2015-2016	INCREASE/ (DECREASE)	
STATE AID				
Foundation Aid	\$2,248,552	\$2,385,733	\$137,181	** Reflects (\$192,997) GAP
Building Aid	661,722	661,722	0	
Transportation Aid	286,789	305,977	19,188	
BOCES Aid	210,421	199,539	(10,882)	
Textbook/Software/Hardware/Library Aid	42,357	40,666	(1,691)	
Public Excess High Cost Aid	44,275	27,949	(16,326)	
Private Excess Cost Aid	0	0	0	
Total State Aid	\$3,494,116	\$3,621,586	\$127,470	3.65%
Real Property Tax	\$3,859,893	\$3,929,264	\$69,371	1.80%
Appropriated Fund Balance	650,000	550,000	(100,000)	
Interfund Transfers	60,000	60,000	0	
Special Legislative Grant	50,000	50,000	0	
Refund of Prior Years' Expenditures	33,500	33,500	0	
Other Unclassified Revenues	32,000	32,000	0	
Federal Impact Aid	25,000	25,000	0	
Sale of Equipment	0	0	0	
Payment in Lieu of Taxes	6,656	16,658	10,002	
Interest & Penalties on Real Property Taxes	7,497	7,497	0	
Interest Earnings	4,693	4,693	0	
Sale of Transportation Equipment	3,500	3,500	0	
Admissions	3,400	3,400	0	
TOTAL GENERAL FUND REVENUES	\$8,230,255	\$8,337,098	\$106,843	1.30%

GENERAL FUND EXPENDITURES	CURRENT 2014-2015	PROPOSED 2015-2016	INCREASE/ (DECREASE)	
Board of Education	\$11,650	\$11,950	\$300	
Central Administration	124,186	127,539	3,353	
Finance	141,760	146,884	5,124	
Staff	28,484	28,484	0	
Central Services	500,695	499,337	(1,358)	
Special Items	118,556	122,702	4,146	
TOTAL GENERAL SUPPORT	\$925,331	\$936,896	\$11,565	1.25%
Instruction, Administration & Improvement	\$188,026	\$193,379	\$5,353	
Teaching - Regular School	2,154,029	2,155,491	1,462	
Teaching - Special Programs	989,563	1,086,774	97,211	
Instructional Media - Library, AV, Computer Assisted	260,068	276,012	15,944	
Pupil Services	284,999	287,442	2,443	
TOTAL INSTRUCTION	\$3,876,685	\$3,999,098	\$122,413	3.16%
TOTAL PUPIL TRANSPORTATION	\$359,707	\$354,482	(\$5,225)	(1.45%)
TOTAL COMMUNITY SERVICES	\$1,017	\$1,017	\$0	0.00%
Employee Benefits	\$2,225,689	\$2,199,064	(\$26,625)	
Debt Service	827,826	832,541	4,715	
Interfund Transfers	14,000	14,000	0	
TOTAL UNDISTRIBUTED	\$3,067,515	\$3,045,605	(\$21,910)	(0.71%)
TOTAL GENERAL FUND EXPENDITURES	\$8,230,255	\$8,337,098	\$106,843	1.30%

SACKETS HARBOR CENTRAL SCHOOL BUDGET PERCENTAGES AT A GLANCE

2015-2016

<u>GENERAL SUPPORT</u>	PROPOSED <u>2015-2016</u>	PERCENT OF <u>TOTAL BUDGET</u>
Board of Education	\$11,950	0.14%
Central Administration	127,539	1.53%
Finance	146,884	1.76%
Staff	28,484	0.34%
Central Services	499,337	5.99%
Special Items	122,702	1.47%
TOTAL GENERAL SUPPORT	\$936,896	11.23%
 <u>INSTRUCTION</u>		
Instruction, Administration & Improvement	\$193,379	2.32%
Teaching - Regular School	2,155,491	25.85%
Teaching - Special Programs	1,086,774	13.04%
Instructional Media - Library, AV, Computer Assisted	276,012	3.31%
Pupil Services	287,442	3.45%
TOTAL INSTRUCTION	\$3,999,098	47.97%
 TOTAL PUPIL TRANSPORTATION	\$354,482	4.25%
 TOTAL COMMUNITY SERVICES	\$1,017	0.01%
 <u>UNDISTRIBUTED</u>		
Employee Benefits	\$2,199,064	26.38%
Debt Service	832,541	9.99%
Interfund Transfers	14,000	0.17%
TOTAL UNDISTRIBUTED	\$3,045,605	36.54%
TOTAL GENERAL FUND EXPENDITURES	\$8,337,098	100.00%

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2014-2015	PROPOSED 2015-2016	INCREASE/ (DECREASE)
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GENERAL SUPPORT

BOARD OF EDUCATION

Contractual	\$7,000	\$7,000	\$0
Materials & Supplies	1,200	1,500	300

DISTRICT CLERK

Materials & Supplies	200	200	0
District Clerk Stipend	2,250	2,250	0

DISTRICT MEETING

Contractual	1,000	1,000	0
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TOTAL BOARD OF EDUCATION	\$11,650	\$11,950	\$300
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CENTRAL ADMINISTRATION

Contractual	\$1,200	\$1,300	\$100
Materials & Supplies	\$700	\$700	0
Central Administration Salaries	122,286	125,539	3,253

TOTAL CENTRAL ADMINISTRATION	\$124,186	\$127,539	\$3,353
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FINANCE

BUSINESS ADMINISTRATION

Equipment	\$0	\$0	\$0
Contractual	14,100	14,100	0
Materials & Supplies	1,500	1,500	0
Non-Instructional Salaries	88,258	92,632	4,374
BOCES Services	9,360	10,610	1,250

AUDITING

Contractual - External Auditor	14,500	14,500	0
Contractual - Internal Auditor	0	0	0
Non-Instructional Salaries - Internal Claims Auditor	2,000	2,000	0

TREASURER

Material & Supplies	100	100	0
Non-Instructional Salaries - Extra-Curricular Treasurer	1,675	1,675	0

TAX COLLECTION

Contractual	1,600	6,100	4,500
Materials & Supplies	100	100	0
Non-Instructional Salaries - Tax Collector	5,000	0	(5,000)

PURCHASING

BOCES Services	3,067	3,067	0
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FISCAL AGENT FEES

Contractual	500	500	0
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TOTAL FINANCE	\$141,760	\$146,884	\$5,124
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STAFF

LEGAL

Contractual - Legal Services	\$6,500	\$6,500	\$0
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PERSONNEL

Contractual	1,572	1,572	0
BOCES Services	18,912	18,912	0

PUBLIC INFORMATION AND SERVICES

Contractual	1,500	1,500	0
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TOTAL STAFF	28,484	28,484	0
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CENTRAL SERVICES

OPERATION OF PLANT

Equipment	\$1,500	\$3,000	\$1,500
Contractual	2,000	4,000	2,000
Utilities	199,750	199,750	0
Materials & Supplies	27,500	27,500	0
Non-Instructional Salaries - Cleaners	126,338	135,032	8,694

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2014-2015	PROPOSED 2015-2016	INCREASE/ (DECREASE)	
MAINTENANCE OF PLANT				
Equipment	5,000	5,000	0	
Contractual	33,400	34,400	1,000	
Materials & Supplies	12,556	13,058	502	
Service Contracts	20,550	21,300	750	
Non-Instructional Salaries	45,881	48,440	2,559	
BOCES Services	7,657	7,857	200	
CENTRAL DATA PROCESSING				
BOCES Services - reclassified	18,563	0	(18,563)	
TOTAL CENTRAL SERVICES	\$500,695	\$499,337	(\$1,358)	
SPECIAL ITEMS				
Unallocated Insurance	\$38,084	\$39,934	\$1,850	
Refund of Real Property Taxes	1,000	1,000	0	
BOCES Administration Charge	79,472	81,768	2,296	
TOTAL SPECIAL ITEMS	\$118,556	\$122,702	\$4,146	
TOTAL GENERAL SUPPORT	\$925,331	\$936,896	\$11,565	1.25%

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	72,917	74,894	1,977
Non-Instructional Salaries	77,900	81,673	3,773

RESEARCH, PLANNING & EVALUATION

BOCES Services	700	700	0
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IN-SERVICE TRAINING - INSTRUCTION

BOCES Services	34,084	33,687	(397)
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TOTAL ADMINISTRATION AND IMPROVEMENT	\$188,026.00	\$193,379.00	\$5,353
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TEACHING

Equipment	\$3,000	\$3,000	\$0
Contractual	10,748	10,748	0
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	513,399	523,464	10,065
Salaries 4-6	396,064	361,685	(34,379)
Salaries 7-12	972,084	1,004,357	32,273
Salaries - Substitute Teachers	40,000	40,000	0
Non-Instructional Salaries	32,003	33,412	1,409
BOCES Services	129,931	122,025	(7,906)

TOTAL TEACHING - REGULAR SCHOOL	\$2,154,029	\$2,155,491	\$1,462
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SPECIAL APPORTIONMENT PROGRAMS

PROGRAMS FOR STUDENTS WITH DISABILITIES

Equipment	\$1,500	\$2,000	\$500
Contractual	6,650	6,650	0
Materials & Supplies	2,000	2,000	0
Instructional Salaries	159,367	200,269	40,902
Non-Instructional Salaries	123,131	139,680	16,549
Tuition other Public School	1,000	1,000	0
Tuition - Other	0	0	0
BOCES Services	496,091	527,508	31,417

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2014-2015	PROPOSED 2015-2016	INCREASE/ (DECREASE)
OCCUPATIONAL EDUCATION			
BOCES Occupational Education Equipment	0	0	0
BOCES Services	199,824	207,667	7,843
TOTAL SPECIAL APPORTIONMENT PROGRAMS	\$989,563	\$1,086,774	\$97,211
INSTRUCTIONAL MEDIA, LIBRARY & AV			
Equipment	\$0	\$0	\$0
Contractual	500	500	0
Materials & Supplies	800	1,000	200
Videos	300	100	(200)
Library Books	6,000	6,000	0
Periodicals	2,000	2,000	0
Instructional Salaries	49,330	49,990	660
Non-Instructional Salaries	8,100	4,465	(3,635)
BOCES Services	24,034	26,233	2,199
COMPUTER ASSISTED INSTRUCTION			
Equipment	0	0	0
Hardware	9,407	10,000	593
Computer Coordinator	0	0	0
Materials & Supplies	14,000	14,000	0
Software	11,500	12,500	1,000
Instructional Salaries - Computer Coordinator	0	41,500	41,500
BOCES Services - reclassified	134,097	107,724	(26,373)
TOTAL INSTRUCTIONAL MEDIA	\$260,068	\$276,012	\$15,944
PUPIL PERSONNEL SERVICES			
GUIDANCE			
Contractual	\$200	\$200	\$0
Materials & Supplies	1,000	1,000	0
Instructional Salaries	57,345	58,959	1,614
Non-Instructional Salaries	11,203	11,956	753
HEALTH SERVICES			
Equipment	500	1,000	500
Contractual	15,500	16,000	500
Materials & Supplies	2,250	2,500	250
Non-Instructional Salaries	47,000	43,103	(3,897)
PSYCHOLOGICAL SERVICES - REGULAR SCHOOL			
Contractual	500	500	0
BOCES Services	24,464	24,464	0
CO-CURRICULAR ACTIVITIES			
Instructional Salaries	17,218	17,218	0
Non-Instructional Salaries	0	0	0
INTERSCHOLASTIC ATHLETICS			
Equipment	0	2,000	2,000
Contractual	31,920	31,123	(797)
Materials & Supplies	16,419	16,419	0
Instructional Salaries	58,980	60,500	1,520
Non-Instructional Salaries	500	500	0
TOTAL PUPIL SERVICES	\$284,999	\$287,442	\$2,443
TOTAL INSTRUCTION	\$3,876,685	\$3,999,098	\$122,413

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 48.9% state aid.

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2014-2015	PROPOSED 2015-2016	INCREASE/ (DECREASE)
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PUPIL TRANSPORTATION

DISTRICT TRANSPORTATION SERVICES

Equipment	\$2,500	\$2,500	\$0
Contractual	32,970	37,555	4,585
Materials & Supplies	2,000	2,000	0
Non-Instructional Salaries	213,152	201,842	(11,310)
BOCES Services	2,350	2,350	0
Parts	12,000	13,500	1,500
Diesel Fuel	62,000	62,000	0
Oil	1,500	1,500	0
Tires	3,500	3,500	0

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	\$359,707	\$354,482	(\$5,225)

TOTAL TRANSPORTATION	\$359,707	\$354,482	(\$5,225)	-1.45%
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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 59.8%.

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	\$165,604	\$155,948	(\$9,656)
NYS Teachers' Retirement	486,343	387,161	(99,182)
Social Security	220,219	227,196	6,977
Medicare	52,761	53,135	374
Workers' Compensation	29,199	29,199	0
Unemployment Insurance	7,500	7,500	0
Health Insurance	1,256,983	1,331,845	74,862
Dental Insurance	7,080	7,080	0

TOTAL EMPLOYEE BENEFITS	\$2,225,689	\$2,199,064	(\$26,625)
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DEBT SERVICE

SERIAL BONDS - SCHOOL CONSTRUCTION

Serial Bonds - Principal	\$515,000	\$550,000	\$35,000
Serial Bonds - Interest	193,982	162,032	(31,950)

STATUTORY BONDS - BUS PURCHASES

Statutory Bonds - Bus Principal	106,344	108,009	1,665
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	\$827,826	\$832,541	\$4,715
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SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2014-2015	PROPOSED 2015-2016	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	\$3,067,515	\$3,045,605	(\$21,910)	-0.71%
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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	\$8,230,255	\$8,337,098	\$106,843	1.30%
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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

	CURRENT	PROPOSED	INCREASE/	
THREE-PART BUDGET	2014-2015	2015-2016	(DECREASE)	
Administrative	\$849,495	\$842,145	(\$7,350)	
Program	\$5,951,840	\$6,041,126	\$89,286	
Capital	\$1,428,920	\$1,453,827	\$24,907	
GRAND TOTAL BUDGET	\$8,230,255	\$8,337,098	\$106,843	1.30%

2015-2016 Property Tax Report Card

221001040000 - SACKETS HARBOR CENTRAL SCHOOL			
Frederick E. Hall, Jr., Superintendent	Budgeted	Proposed Budget	Percent
315-646-3575	2014-2015	2015-2016	Change
	(A)	(B)	(C)
Total Budgeted Amount, not including Separate Propositions	8,230,255	8,337,098	1.3%
A. Proposed Tax Levy to Support the Total Budgeted Amount. ¹	3,859,893	3,929,264	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A + B + C - D)	3,859,893	3,929,264	1.8%
F. Permissible Exclusions to the School Tax Levy Limit	106,820	110,772	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusion. ³	3,753,073	3,818,492	
H. Total Proposed Tax Levy for School Purposes. Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	3,753,073	3,818,492	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	\$0	\$0	
Public School Enrollment	472	453	-4.03%
Consumer Price Index			1.62%
¹ Include any prior year reserve for excess tax levy, including interest ² Tax Levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements. ³ For 2015-16, includes any carryover from 2014-15 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest			
	Actual	Estimated	
	2014-15	2015-16	
	(D)	(E)	
Adjusted Restricted Fund Balance	518,002	518,735	
Assigned Appropriated Fund Balance	650,000	550,000	
Adjusted Unrestricted Fund Balance	755,146	574,746	
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	9.18%	6.89%	

* While the 6.89% unrestricted fund balance exceeds the 4% threshold, the BOE multi-year fund balance management plan includes applying \$550,000 to the 2016-2017 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 2012-13 school year.

2012-2013 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$3,838,675	\$1,083,997
	Pupils	463	57
	Expenditures Per Pupil	\$8,291	\$19,017
Similar District Group (Average Needs)	Instructional Expenditures	\$7,959,898,164	\$3,121,828,901
	Pupils	775,402	106,702
	Expenditures Per Pupil	\$10,266	\$29,257
Total of All School Districts in NY State	Instructional Expenditures	\$30,025,916,685	\$12,279,242,539
	Pupils	2,666,629	410,379
	Expenditures Per Pupil	\$11,260	\$29,922
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 2012-13 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.

2012-2013 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$15,911	\$19,721	\$21,118

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 (2013-14)

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 2, 2013	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	46	80.7%	56.9%	58.4%
40% to 79%	9	15.8%	19.2%	11.8%
Less than 40%	2	3.5%	17.1%	21.5%
Separate Settings	0	0.0%	4.3%	5.7%
Other Settings	0	0.0%	2.5%	2.5%

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 2, 2013. 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

2013-2014 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	12.0%	12.4%	13.2%

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
2015-2016 BUDGET**

Shall the budget for the school year 2015-2016 amounting to \$8,337,098.00 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 \$113,242.00 which said sum of \$113,242.00 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 ANGELA A. GREEN FOR ONE FULL TERM OF 5 YEARS:

☐

ANGELA A. GREEN

☐

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.