



SANDY CREEK CENTRAL SCHOOL DISTRICT BUDGET NEWSLETTER FOR THE 2007-2008 PROPOSED BUDGET

Dear Sandy Creek Central School District Residents:

The Sandy Creek Central School District voters will go to the polls on Tuesday, May 15, 2007 to vote on (3) three propositions. The following is an overview of each proposition:

2007-2008 Proposed Budget Resolution

Proposition No. 1 Shall the Board of Education of the Sandy Creek Central School District, Oswego County, New York, hereby authorize to expend the sums set forth in the proposed budget for 2007-2008 in the amount of \$19,777,994.00 and to levy the necessary school tax therefore?

The \$19,777,994.00 proposed 2007-2008 budget, approved by the Board of Education at its April 19, 2007 regular meeting, represents a 7.89% increase in spending compared to the 2006-2007 school year. The estimated increase/decrease on the average tax levy would be 0%. The Board of Education and the Community Budget Liaison Committee have been working since February to draft a fiscally responsible budget that will not hinder the academic progress made by our students. The Board of Education set a number of goals at the beginning of the budget development process. These goals included:

1. To continue active participation from administrators, coordinators, and individual department liaisons.
2. To continue to partnership between the Community Budget Liaison Committee and the Board of Education.
3. All staffing needs will be determined by student needs.
4. The Board of Education/Superintendent Goals in conjunction with the district educational goals will be used as the budget is developed.
5. Re-allocating existing resources will be utilized where necessary.
6. A Capital Reserve Fund will be considered for future capital improvements and maintaining present capital investment.

The Board of Education and the Community Budget Liaison Committee held several worksessions to review present budget categories and program improvements. The two groups are proposing the following:

Program Improvements

1. Computer Integrated Technology Coordinator: Presently half of this position is funded by the Title I grant. The District is proposing that the General Fund fund the position at 100%. Grant monies in Title I are decreasing.
2. Bus Dispatcher (.5): The District presently has funds for a half-time position. The District is proposing that the position be full-time.
3. Upgrade Building Maintenance Helper to Worker: This is a job title change. The present employee is performing building worker related job duties.
4. Creating several new clubs: Arts & Education, Middle School Student Council, Middle School Honor Society, Spanish Club, French Club, Business Club, and History Club. Funds will be used for advisors.
5. Creating two new coaching positions: JV Cheerleading and Assistant Modified Volleyball.

Bus Purchase Resolution

Proposition No. 2 Shall the Board of Education be authorized to purchase (2) - 66 passenger buses and (3) - 22 passenger buses with wheelchair access, at a total cost not to exceed \$330,000 and shall the Board of Education pay for such purchases by raising a tax on the taxable property of the district, to be levied and collected in annual installments in such years and in such amounts as shall be determined by the Board of Education?

Reserve Fund Resolution

Proposition No. 3 Shall the Board of Education be authorized to establish a new ten-year reserve fund pursuant to section 3651 of the Education Law in the amount of \$2,000,000 to be used for renovations and additions to District facilities, including alterations to existing buildings, site improvements, and athletic fields, such reserve fund to be funded from any excess General Fund monies for the fiscal year ended June 30, 2007?

Proposed Budget Expenditures

Program Expenditures Program expenditures represents the largest portion of our budget. This budget category includes all employees involved in the instructional program and current management.

	<u>2006-2007</u>	<u>2007-2008</u>
Curriculum, Administration & Planning	\$ 309,952	\$ 401,704
This area includes all costs associated with staff development		
Regular School	<u>5,356,818</u>	<u>5,577,116</u>
This area includes all costs associated with Instruction, Library & Media, and Computer Services		
Special Education Programs	<u>1,225,273</u>	<u>1,393,492</u>
This area includes all costs associated with Education of Disabled		
Special Schools	<u>677,550</u>	<u>533,825</u>
This area includes all costs associated with BOCES Occupational Education and Summer School		
Student Services/Activities	<u>1,677,066</u>	<u>1,846,322</u>
This section includes all costs associated with Guidance Services, Co-Curricular Activities and Interscholastic Sports, Transportation, and Census		
Employee Benefits	<u>3,387,624</u>	<u>3,948,548</u>
This section includes all employee benefit costs for PROGRAM		
Total Program	<u>\$12,634,283</u>	<u>\$13,701,007</u>

Capital Expenditures Capital expenditures represents broad-based support services to the program. Included are the operation and maintenance of the district facilities and all principal and interest payments of interest/capital fund/serial bonds for construction projects and the purchase of school buses.

	<u>2006-2007</u>	<u>2007-2008</u>
Special Item		
Tax certiorari payment for Orwell Hydroplant	\$ 20,211	\$ 15,105
Operation of Plant	<u>1,097,721</u>	<u>1,174,740</u>
This area includes all costs associated with operating district buildings, including cleaning and utilities costs		
Maintenance	<u>327,733</u>	<u>365,530</u>
This area includes all costs associated with maintaining district buildings and property		
Transportation	<u>18,500</u>	<u>66,380</u>
This area includes the purchase of a new Driver's Education vehicle in 06/07 and 2 Suburbans for 07-08		
Debt Services	<u>2,898,288</u>	<u>2,953,796</u>
This area includes the principal and interest costs as well as fiscal agent fees for the construction project and bus purchases		
Employee Benefits	<u>266,353</u>	<u>322,758</u>
This section includes all employee benefit costs for CAPITAL		
Total Capital	<u>\$ 4,628,806</u>	<u>\$4,898,309</u>

Administration Expenditures Administration expenditures represents broad-based support services of the program. Included are expenses of the Board of Education, District Administration and Business Office.

	<u>2006-2007</u>	<u>2007-2008</u>
Board of Education		
This area includes all costs associated with the Board of Education, District Clerk, Elections, and School Association Dues	\$ <u>47,140</u>	\$ <u>59,373</u>
Central Administration	<u>198,318</u>	<u>192,575</u>
This area includes all costs associated with the Superintendent's Office		
Regular School Supervision	<u>321,701</u>	<u>318,635</u>
This area includes all costs associated with the Supervision of Curriculum, Principals, Supervision of Handicap, and Computer Instruction		
Finance	<u>197,418</u>	<u>242,131</u>
This area includes all costs associated with the Business Office, Auditing, District Treasurer, Tax Collection, Fiscal Agent Fees, Refund of Prior Year's Taxes and Property and Liability Insurance		
BOCES	<u>103,070</u>	<u>181,090</u>
Printing, Administration, and Planning		
Employees Benefits	<u>200,273</u>	<u>184,874</u>
This section includes all employee benefit costs for ADMINISTRATION		
Total Administration	<u>\$ 1,067,920</u>	<u>\$ 1,178,678</u>
TOTAL EXPENDITURES	<u>\$18,331,009</u>	<u>\$19,777,994</u>
(Program, Capital, and Administration)		
 <u>Projected Revenues</u>		
	<u>Adjusted</u>	<u>Estimated</u>
	<u>2006-2007</u>	<u>2007-2008</u>
Other tax items		
This area includes interest and penalties on real property tax	\$ <u>20,000</u>	\$ <u>20,000</u>
Changes for services		
This area includes student fee receipts	<u>100</u>	<u>5,100</u>
Uses of money and property		
This area includes interest earnings and commissions	<u>92,700</u>	<u>230,200</u>
Sale of property and compensation for loss		
This area includes receipts from sales of surplus and lost items	<u>3,500</u>	<u>16,000</u>
Miscellaneous	<u>31,000</u>	<u>31,000</u>
This area includes refunds of prior years expenses for BOCES		
State and Federal Aid	<u>11,594,792</u>	<u>12,896,883</u>
Interfund transfers from reserves	<u>69,358</u>	<u>59,252</u>
This area includes revenue monies from our debt service and tax certiorari reserves		
Appropriated Fund Balance	<u>100,000</u>	<u>100,000</u>
Tax levy	\$ <u>6,419,559</u>	\$ <u>6,419,559</u>
Total Revenues	<u>\$ 18,331,009</u>	<u>\$19,777,994</u>

<p align="center">Budget Hearing Thursday, May 3, 2007 7:00 P.M. District Office Board Room</p>	<p align="center">BUDGET VOTE</p> <p align="center">Tuesday, May 15, 2007 12:00 Noon—9:00 P.M. Sandy Creek Elementary Gymnasium</p>
<p align="center">Voter Registration <i>(If not previously registered)</i> Sat., May 5, 2007, 10am-2pm Elementary Lobby</p>	
<p align="center">Current Board of Education (5 year terms) Creg Ivison, President Brian MacVean, Vice President Jean Bonhotal John Clark Mike Hovey Lynn Miller Deanna Soule</p>	<p align="center">Board Vacancy</p> <p>Jean Bonhotal: Seat expires June 30, 2007</p> <p>Creg Ivison: Seat expires June 30, 2007</p> <p><u>Candidates:</u> Jean Bonhotal: (Incumbent) Creg Ivison: (Incumbent)</p>

The Comet's Tale Newsletter
Sandy Creek Central School
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