



SANDY CREEK CENTRAL SCHOOL DISTRICT BUDGET NEWSLETTER FOR THE 2008-2009 PROPOSED BUDGET

Dear Sandy Creek Central School District Residents and Taxpayers:

Within please find the Annual School District's Budget Newsletter for the 2008-2009 School Year. Our purpose is to inform you on the important facts of the proposed school budget for next year. The Board of Education and Community Budget Committee have been working since February with an overall goal of keeping school taxes down but continuing to offer a quality educational program for our children.

Our revenue picture for next year has been a bright spot for the budget development process. Our state aid allocation was very healthy and accordingly, we are proposing a (minus) -5.11% tax levy for the 2008-2009 fiscal year. A taxpayer's home assessed at \$100,000 (based on May 1, 2007 assessments) with a basic STAR exemption would see a **decrease** in their school tax bill by \$67.20.

2008-2009 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 2008-2009 in the amount of \$21,586,353.00 and to levy the necessary school tax therefore?

Proposition 1 puts forth a \$21,586,353.00 2008-2009 budget that was approved by the Board of Education at the April 10, 2008 regular meeting. This expenditure plan represents a 9.14% increase in spending compared to the 2007-2008 school year.

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. To continue funding the Capital Reserve Fund for future capital improvements and maintaining present capital investment.

The Board of Education and the Community Budget Liaison Committee held several work sessions to review present budget categories, program improvements and the Board goals. The two groups are proposing the following Program Improvements:

1. **Reading First Initiative:** As the federal and state funding for this program diminishes the District proposes incorporating this highly successful academic intervention into the general fund budget. With that, the pared down program is proposed to include: 1.0 Reading Teacher Coach, 2.0 Reading Teacher Assistants, and an upgrade of the Elementary Library Teaching Assistant Position to a Reading Teacher position.
2. **Equipment:** (3) 66-passenger school buses and (1) pickup truck with plow package to replace the 1998 vehicle. (The District will purchase its buses with cash next year instead of bonding them over a five year period as was done in the recent past.).
3. **Sealing of the Parking Lots** (those that won't be disturbed by the capital project). This has not been done since they were installed.
4. **Support Staff:** A part-time 3 hour per day position in the Food Service Department and a Stipend for the Head Groundskeeper.

Reserve Fund Resolution

Proposition No. 2 Shall the Board of Education be authorized to continue to fund the newly established (June 30, 2007) Ten (10) Year Capital Reserve from excess 07-08 General Fund Monies up to a maximum of \$250,000 for the fiscal year ended June 30, 2008?

Proposition 2 is requesting your continued support for the District's Capital Improvement Reserve Fund. Continuing to keep our campus up to date has been a goal of the Board of Education. The Board is asking for approval to take any left over money in this year's (07-08) budget up to \$250,000 and add it to our Capital Reserve Fund for future improvements to our campus facilities.

Thank you in advance for your consideration of these propositions.

Sincerely,

Stewart R. Amell
Superintendent of Schools

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>2007-2008</u>	<u>2008-2009</u>
Curriculum, Administration & Planning	\$ 401,704	\$ 355,075
This area includes all costs associated with staff development		
Regular School		
This area includes all costs associated with Instruction, Library & Media, and Computer Services	<u>5,577,116</u>	<u>5,921,872</u>
Special Education Programs		
This area includes all costs associated with Education of Disabled	<u>1,393,492</u>	<u>1,904,618</u>
Special Schools		
This area includes all costs associated with BOCES Occupational Education and Summer School	<u>533,825</u>	<u>719,320</u>
Student Services/Activities		
This section includes all costs associated with Guidance Services, Co-Curricular Activities and Interscholastic Sports, Transportation, and Census	<u>1,846,322</u>	<u>2,032,675</u>
Employee Benefits		
This section includes all employee benefit costs for PROGRAM	<u>3,948,548</u>	<u>4,021,711</u>
Total Program	<u>\$13,701,007</u>	<u>\$14,955,271</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>2007-2008</u>	<u>2008-2009</u>
Special Item		
Tax certiorari payment for Orwell Hydroplant	<u>\$ 15,105</u>	<u>\$ 10,053</u>
Operation of Plant		
This area includes all costs associated with operating district buildings, including cleaning and utilities costs	<u>1,174,740</u>	<u>1,223,460</u>
Maintenance		
This area includes all costs associated with maintaining district buildings and property	<u>365,530</u>	<u>496,844</u>
Transportation		
This area includes the purchase of 2 Suburbans for 07-08 and (3) 66 passenger buses for the 08-09 fiscal year	<u>66,380</u>	<u>350,900</u>
Debt Services		
This area includes the principal and interest costs as well as fiscal agent fees for the construction project and bus purchases and BOCES capital charges	<u>2,953,796</u>	<u>2,874,216</u>
Employee Benefits		
This section includes all employee benefit costs for CAPITAL	<u>322,758</u>	<u>389,102</u>
Total Capital	<u>\$ 4,898,309</u>	<u>\$5,344,575</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>2007-2008</u>	<u>2008-2009</u>
Board of Education		
This area includes all costs associated with the Board of Education, District Clerk, Elections, and School Association Dues	\$ <u>59,373</u>	\$ <u>56,965</u>
Central Administration	<u>192,575</u>	<u>200,273</u>
This area includes all costs associated with the Superintendent's Office		
Regular School Supervision	<u>318,635</u>	<u>354,517</u>
This area includes all costs associated with the Supervision of Curriculum, Principals, Supervision of Handicap, and Computer Instruction		
Finance	<u>242,131</u>	<u>252,925</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>181,090</u>	<u>199,610</u>
Printing, Administration, and Planning		
Employees Benefits	<u>184,874</u>	<u>222,217</u>
This section includes all employee benefit costs for ADMINISTRATION		
Total Administration	<u>\$ 1,178,678</u>	<u>\$ 1,286,507</u>
TOTAL EXPENDITURES	<u>\$19,777,994</u>	<u>\$21,586,353</u>
(Program, Capital, and Administration)		
 <u>Projected Revenues</u>		
	<u>Adjusted</u>	<u>Estimated</u>
	<u>2007-2008</u>	<u>2008-2009</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	<u>5,100</u>	<u>5,100</u>
This area includes student fee receipts		
Uses of money and property	<u>230,200</u>	<u>190,200</u>
This area includes interest earnings and commissions		
Sale of property and compensation for loss	<u>16,000</u>	<u>16,000</u>
This area includes receipts from sales of surplus and lost items		
Miscellaneous	<u>31,000</u>	<u>51,000</u>
This area includes refunds of prior years expenses for BOCES		
State and Federal Aid	<u>12,896,883</u>	<u>15,060,334</u>
Interfund transfers from reserves	<u>59,252</u>	<u>54,200</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>6,089,519</u>
Total Revenues	<u>\$ 19,777,994</u>	<u>\$21,586,353</u>

<p align="center">Budget Hearing Thursday, May 8, 2008 7:00 P.M. <u>District Office Board Room</u> Voter Registration <i>(If not previously registered)</i> Fri., May 9, 2008, 10am-2pm District Office Board Room</p>	<p align="center"><u>BUDGET VOTE and ELECTION</u></p> <p align="center">Tuesday, May 20, 2008 12:00 Noon—8:00 P.M. Sandy Creek District Office Board Room</p>
<p align="center"><u>Current Board of Education</u> (5 year terms) Creg Ivison, President Brian MacVean, Vice President Jean Bonhotal John Clark Mike Hovey Lynn Miller Deanna Soule</p>	<p align="center"><u>Board Vacancy</u></p> <p align="center">Mr. Lynn Miller: Seat expires June 30, 2008</p> <p><u>Candidates:</u></p> <p>Mr. Shannon Akey Ms. Margaret Barber Mr. Steve Haskins</p>

The Comet's Tale Newsletter
Sandy Creek Central School
PO Box 248
Sandy Creek, NY 13145

