



SANDY CREEK CENTRAL SCHOOL DISTRICT BUDGET NEWSLETTER FOR THE 2009-2010 PROPOSED BUDGET

Dear Sandy Creek Central School District Residents and Taxpayers:

Within please find the Annual School District's Budget Newsletter for the 2009-2010 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 January with an overall goal of keeping school taxes down but continuing to offer a quality educational program for our children.

2009-2010 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 2009-2010 in the amount of \$21,545,353.00 and to levy the necessary school tax therefore?

Proposition 1 puts forth a \$21,545,353.00 2009-2010 budget that was approved by the Board of Education at the April 2, 2009 regular meeting. This expenditure plan represents a **0.19% decrease** in spending compared to the 2008-2009 school year. This plan also sustains the tax levy at its current revenue amount representing a **0% change** in the Tax Levy.

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 examine reserve funds and discuss options for utilization if necessary.
7. The Board of Education will target a 0% increase in the Expenditure Plan as well as the Tax Levy.

The Board of Education and the Community Budget Liaison Committee held several work sessions to review present budget categories, program reductions and the Board of Education goals. The two groups are proposing no program improvements and the following Program Reductions:

1. **Teaching Faculty:** Based on declining enrollments reduction of 1.0 Elementary Teacher, 1/2 (0.5) Foreign Language Teacher, 1/2 (0.5) Itinerant (BOCES Service) Elementary Music Instructor.
2. **Support Staff:** Based on Student Need: 2.0 Special Education Aides and part-time (.04) Food Service Positions that remains unfilled.
3. **Equipment:** The cost equivalent of one (1.0) 66 passenger school bus.
4. **Supplies and Materials:** 10% cut with the exception of items such as cleaning supplies and fuel.

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 08-09 General Fund Monies up to a maximum of \$250,000 for the fiscal year ended June 30, 2009?

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 (08-09) 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>2008-2009</u>	<u>2009-2010</u>
Curriculum, Administration & Planning	\$ <u>355,075</u>	\$ <u>389,939</u>
This area includes all costs associated with staff development		
Regular School	<u>5,921,872</u>	<u>6,070,640</u>
This area includes all costs associated with Instruction, Library & Media, and Computer Services		
Special Education Programs	<u>1,924,618</u>	<u>1,774,628</u>
This area includes all costs associated with Education of Disabled		
Special Schools	<u>719,320</u>	<u>696,200</u>
This area includes all costs associated with BOCES Occupational Education and Summer School		
Student Services/Activities	<u>2,012,675</u>	<u>2,021,340</u>
This section includes all costs associated with Guidance Services, Co-Curricular Activities and Interscholastic Sports, Transportation, and Census		
Employee Benefits	<u>4,021,711</u>	<u>4,109,046</u>
This section includes all employee benefit costs for PROGRAM		
Total Program	<u>\$14,955,271</u>	<u>\$15,061,793</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>2008-2009</u>	<u>2009-2010</u>
Special Item		
Tax certiorari payment for Orwell Hydroplant	\$ <u>10,053</u>	\$ <u>10,053</u>
Operation of Plant	<u>1,223,460</u>	<u>1,229,687</u>
This area includes all costs associated with operating district buildings, including cleaning and utilities costs		
Maintenance	<u>496,844</u>	<u>438,367</u>
This area includes all costs associated with maintaining district buildings and property		
Transportation	<u>350,900</u>	<u>228,000</u>
This area includes the purchase of (3) 66 passenger buses for the 08-09 fiscal year and (1) 60 passenger bus with wheelchair access as well as (2) 24 passenger buses for 09-10		
Debt Services	<u>2,874,216</u>	<u>2,834,013</u>
This area includes the principal and interest costs for the past capital project and bus purchases and BOCES capital charges		
Employee Benefits		
This section includes all employee benefit costs for CAPITAL	<u>389,102</u>	<u>407,355</u>
Total Capital	<u>\$ 5,344,575</u>	<u>\$5,147,475</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>2008-2009</u>	<u>2009-2010</u>
Board of Education		
This area includes all costs associated with the Board of Education, District Clerk, Elections, and School Association Dues	\$ <u>56,965</u>	\$ <u>53,850</u>
Central Administration	<u>200,273</u>	<u>205,597</u>
This area includes all costs associated with the Superintendent's Office		
Regular School Supervision	<u>354,517</u>	<u>383,732</u>
This area includes all costs associated with the Supervision of Curriculum, Principals, Supervision of Handicap, and Computer Instruction		
Finance	<u>253,085</u>	<u>264,249</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>199,450</u>	<u>203,300</u>
Printing, Administration, and Planning		
Employees Benefits	<u>222,217</u>	<u>225,537</u>
This section includes all employee benefit costs for ADMINISTRATION		
Total Administration	<u>\$ 1,286,507</u>	<u>\$ 1,336,085</u>
TOTAL EXPENDITURES	<u>\$21,586,353</u>	<u>\$21,545,353</u>
(Program, Capital, and Administration)		

Projected Revenues

	<u>Adjusted 2008-2009</u>	<u>Estimated 2009-2010</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>5,100</u>	<u>5,100</u>
Uses of Money and Property		
This area includes interest earnings and commissions	<u>190,200</u>	<u>120,200</u>
Sale of Property and Compensation for Loss		
This area includes receipts from sales of surplus and lost items	<u>16,000</u>	<u>13,500</u>
Miscellaneous		
This area includes refunds of prior years expenses for BOCES	<u>51,000</u>	<u>92,922</u>
State and Federal Aid	<u>14,890,334</u>	<u>14,934,112</u>
Interfund Transfers from Reserves		
This area includes revenue monies from our debt service and tax certiorari reserves	<u>54,200</u>	<u>0</u>
Appropriated Fund Balance	<u>250,000</u>	<u>250,000</u>
Tax Levy	<u>6,109,519</u>	<u>6,109,519</u>
Total Revenues	<u>\$ 21,586,353</u>	<u>\$ 21,545,353</u>

<p align="center"> Budget Hearing Thursday, May 7, 2009 7:00 P.M. District Office Board Room Voter Registration <i>(If not previously registered)</i> Fri., May 8, 2009, 10am-2pm District Office Board Room </p>	<p align="center"> <u>BUDGET VOTE and ELECTION</u> Tuesday, May 19, 2009 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 Steve Haskins Mike Hovey Deanna Soule </p>	<p align="center"> <u>Board Vacancy</u> Mr. John Clark Seat expires: June 30, 2009 <u>Candidates:</u> Mr. Shannon Akey Mr. Brian Kehoe Mr. Brian Wallis Please visit our school website for Candidate Profiles @ www.sccs.cnyric.org. </p>

The Comet's Tale Newsletter
Sandy Creek Central School
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