



SANDY CREEK CENTRAL SCHOOL DISTRICT BUDGET NEWSLETTER FOR THE 2010—2011 PROPOSED BUDGET

Dear Sandy Creek Central School District Residents and Taxpayers:

Within please find the Annual School District's Budget Newsletter for the 2010-2011 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. We are proposing three (3) propositions:

2010 - 2011 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 2010-2011 in the amount of \$21,482,941.00 and to levy the necessary school tax therefore?

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 groups are proposing no program improvements and the following Staff Reductions based on declining enrollments:

Teaching Faculty: 1.0 Business Teacher, 1.0 Elementary/High School Art Teacher, .12 Foreign Language Teacher

Support Staff: 2.0 Special Education Aides, 2.0 Special Education Bus Aides, 1.0 Technology Aide

**The proposed budget is a 0.29% decrease compared to the 2009-2010 school year.
This also represents a tax levy change of 0.0% [for the third (3rd) year in a row].**

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 09-10 General Fund Monies up to a maximum of \$250,000 for the fiscal year ended June 30, 2010?

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 (09-10) budget up to a maximum of \$250,000 and add it to our Capital Reserve Fund for future improvements to our campus facilities.

PROPERTY ACQUISITION RESOLUTION

Proposition No. 3 Shall the Board of Education purchase a 3.32+/- acre portion of a parcel adjacent to the school campus (Tax Map No.: 019.20-01-08, 94 Salisbury Street) for future use (possibilities include but not limited to energy projects, athletic facilities, expansion of parking) at a purchase price of \$5,000 and estimated closing costs of \$2,000 for a total not to exceed \$7,000 which is estimated to be the total cost thereof, and pay for the acquisition through the use of the funds in the Capital Reserve Fund in the amount not to exceed \$7,000.

Proposition 3 is requesting your support for the District's Capital Initiatives by acquiring property directly adjacent to the Bus Garage. The 3.32 +/- acre parcel would be a valuable asset to the District for future use.

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>2009-2010</u>	<u>2010-2011</u>
Curriculum, Administration & Planning	\$ <u>389,939</u>	\$ <u>339,035</u>
This area includes all costs associated with staff development and costs directly associated with instruction.		
Regular School	<u>6,070,640</u>	<u>6,038,312</u>
This area includes all costs associated with Instruction, Library & Media, and Computer Services.		
Special Education Programs	<u>1,774,628</u>	<u>1,724,644</u>
This area includes all costs associated with Education of Students with Handicapping Conditions.		
Special Schools	<u>696,200</u>	<u>677,700</u>
This area includes all costs associated with BOCES Occupational Education and Summer School.		
Student Services/Activities	<u>2,021,340</u>	<u>1,935,441</u>
This section includes all costs associated with Guidance Services, Co-Curricular Activities and Interscholastic Sports, Transportation, and Census.		
Employee Benefits	<u>4,109,046</u>	<u>4,129,461</u>
This section includes all employee benefit costs for those employees included in the program category.		
Total Program	<u>\$15,061,793</u>	<u>\$14,844,593</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.

	<u>2009-2010</u>	<u>2010-2011</u>
Special Item	\$ <u>10,053</u>	\$ <u>5,000</u>
This area is for Refunds of Real Property -Taxes Prior Years.		
Operation of Plant	<u>1,229,687</u>	<u>1,143,327</u>
This area includes all costs associated with operating district buildings, including cleaning and utilities costs.		
Maintenance	<u>438,367</u>	<u>433,500</u>
This area includes all costs associated with maintaining district buildings and property.		
Transportation	<u>228,000</u>	<u>225,000</u>
This area includes the purchase of (1) 60 passenger bus with wheelchair access and (2) 24 passenger buses for the 09-10 fiscal year as well as (1) 66 passenger bus and (1) 43 passenger bus for the 10-11 school year.		
Debt Services	<u>2,841,513</u>	<u>3,051,398</u>
This area includes the principal and interest costs for the past capital project and bus purchases and BOCES capital charges.		
Employee Benefits	<u>399,855</u>	<u>409,152</u>
All employee benefit costs for capital category employees.		
Total Capital	<u>\$ 5,147,475</u>	<u>\$ 5,267,377</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>2009-2010</u>	<u>2010-2011</u>
Board of Education	\$ <u>53,850</u>	\$ <u>54,070</u>
This area includes all costs associated with the Board of Education, District Clerk, Elections, and School Association Dues.		
Central Administration	<u>205,597</u>	<u>201,500</u>
This area includes all costs associated with the Superintendent's Office.		
Regular School Supervision	<u>383,732</u>	<u>381,575</u>
This area includes all costs associated with the Supervision of Curriculum, Principals, Supervision of Handicap, and Computer Instruction.		
Finance	<u>264,249</u>	<u>278,018</u>
This area includes all costs associated with the Business Office, Auditing, District Treasurer, Tax Collection, Refund of Prior Year's Taxes and Property and Liability Insurance.		
BOCES	<u>203,300</u>	<u>225,119</u>
Printing, Administration, and Planning.		
Employees Benefits	<u>225,537</u>	<u>230,689</u>
This section includes all employee benefit costs for those employees in the administration category.		
Total Administration	<u>\$ 1,336,085</u>	<u>\$1,370,971</u>
	<u>\$21,545,353</u>	<u>\$21,482,941</u>

Projected Revenues

	<u>2009-2010</u>	<u>Estimated 2010-2011</u>
Other Tax Items	\$ <u>20,000</u>	\$ <u>20,000</u>
This area includes interest and penalties on real property tax.		
Changes for Services	<u>5,100</u>	<u>5,100</u>
This area includes student fee receipts.		
Uses of Money and Property	<u>120,200</u>	<u>78,200</u>
This area includes interest earnings and commissions.		
Sale of Property and Compensation for Loss	<u>13,500</u>	<u>4,000</u>
This area includes receipts from sales of surplus and lost items.		
Miscellaneous	<u>92,922</u>	<u>115,103</u>
This area includes refunds of prior years expenses for BOCES.		
State and Federal Aid	<u>14,934,112</u>	<u>14,584,146</u>
Interfund Transfers from Reserves	<u>0</u>	<u>0</u>
Appropriated Fund Balance	<u>250,000</u>	<u>566,873</u>
Tax Levy	<u>6,109,519</u>	<u>6,109,519</u>
Total Revenues	<u>\$ 21,545,353</u>	<u>\$21,482,941</u>

<p style="text-align: center;"> Budget Hearing Thursday, May 6, 2010 7:00 P.M. District Office Board Room Voter Registration <i>(If not previously registered)</i> Fri., May 7, 2010, 10am-2pm District Office Board Room </p>	<p style="text-align: center;"> <u>BUDGET VOTE and ELECTION</u> Tuesday, May 18, 2010 12:00 Noon—8:00 P.M. Sandy Creek District Office Board Room </p>
<p style="text-align: center;"> <u>Current Board of Education</u> (5 year terms) Creg Ivison, President Shannon Akey, Vice President Steve Haskins Mike Hovey Brian MacVean Deanna Soule </p>	<p style="text-align: center;"> <u>Board Vacancies (2)</u> Mrs. Deanna Soule (5 year Term) Seat expires: June 30, 2010 Mrs. Jean Bonhotal (2 year Term) Seat expires: June 30, 2012 <u>Candidates:</u> Mr. Brian Kehoe • Mrs. Tammy Miller Mr. John Shelmidine Please visit our school website for Candidate Profiles @ www.sccs.cnyric.org. </p>
