



SANDY CREEK CENTRAL SCHOOL DISTRICT BUDGET NEWSLETTER FOR THE 2011 - 2012 PROPOSED BUDGET

Dear Sandy Creek Central School District Residents and Taxpayers:

Within please find the Annual School District's Budget Newsletter for the 2011-2012 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 Administration 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 offer three (3) propositions:

2011 - 2012 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 2011-2012 in the amount of \$21,421,980.00 and to levy the necessary school tax therefore?

The Board of Education and Administration held several work sessions to review present budget categories, program improvements/reductions and to align the budget with the Board of Education goals. Prior to the start of the 2010-2011 (current) school year the District reduced staffing by 1.0 Administrator and a .5 Business Teacher. These cutbacks are reflected in the 2011-2012 budget proposal along with the following staff reductions based upon declining enrollments: 2.0 Elementary Teacher(s) and .38 Foreign Language Teacher. Also, the Superintendent and Business Administrator have chosen to freeze their salaries for the upcoming year. Of particular interest, in addition to our ENERGY STAR school district rating(s) obtained through continued energy efficiency initiatives, SCCS was able to achieve substantial savings reducing our energy costs and our overall budget. New for 2011-2012, SCCS will implement an online course recovery program for students and add 1.0 LAN Tech position to assist with our technology support.

**The proposed budget is a 0.28% decrease compared to the 2010-2011 school year.
This also represents a tax levy change of 0.0% [for the fourth (4th) consecutive year].**

CAPITAL RESERVE FUND RESOLUTION

Proposition No. 2 Shall the Board of Education continue to fund (established June 30, 2007) the ten (10) year, \$2,000,000 (plus accrued interest) capital reserve fund to be used for renovations and additions to District facilities, including alterations to existing buildings, site improvements, property acquisitions, and athletic fields, such reserve fund to be funded annually from excess general fund monies (monies left unspent)?

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 (10-11) budget and add it to our Capital Reserve Fund for future improvements to our campus facilities.

CAPITAL RESERVE FOR BUS PURCHASES RESOLUTION

Proposition No. 3 Shall the Board of Education be authorized to establish a designated "Bus Purchase Reserve Fund, with an ultimate amount to be \$2,000,000 (plus accrued interest), a term of 15 years, to be used for the purchase of Bus and Student Transportation related equipment and be funded annually from available fund balance and other legally available funds?

Proposition 3 is requesting your support for a District Student Transportation Vehicle Replacement Fund. This fund will coincide with the District's Vehicle Replacement Schedule and Five Year Financial Plan. The Governor and legislature have introduced possible changes to the current funding mechanism for student transportation vehicles. While these changes have been postponed, the District would like to be in a financial position to accommodate any future legislation.

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>2010-2011</u>	<u>2011-2012</u>
Curriculum, Administration & Planning	\$ <u>339,035</u>	\$ <u>340,070</u>
This area includes all costs associated with staff development and costs directly associated with instruction.		
Regular School	<u>6,038,312</u>	<u>6,072,284</u>
This area includes all costs associated with Instruction, Library & Media, and Computer Services.		
Special Education Programs	<u>1,724,644</u>	<u>1,698,000</u>
This area includes all costs associated with Education of Students with Handicapping Conditions.		
Special Schools	<u>677,700</u>	<u>772,700</u>
This area includes all costs associated with BOCES Occupational Education and Summer School.		
Student Services/Activities	<u>1,935,441</u>	<u>1,808,954</u>
This section includes all costs associated with Guidance Services, Co-Curricular Activities and Interscholastic Sports, Transportation, and Census.		
Employee Benefits	<u>4,129,461</u>	<u>4,236,346</u>
This section includes all employee benefit costs for those employees included in the program category.		
Total Program	<u>\$14,844,593</u>	<u>\$14,928,354</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>2010-2011</u>	<u>2011-2012</u>
Special Item	\$ <u>5,000</u>	\$ <u>5,000</u>
This area is for Refunds of Real Property -Taxes Prior Years.		
Operation of Plant	<u>1,143,327</u>	<u>1,052,452</u>
This area includes all costs associated with operating district buildings, including cleaning and utilities costs.		
Maintenance	<u>433,500</u>	<u>440,500</u>
This area includes all costs associated with maintaining district buildings and property.		
Transportation	<u>225,000</u>	<u>256,000</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>3,051,398</u>	<u>3,006,711</u>
This area includes the principal and interest costs for the past capital project and bus purchases and BOCES capital charges.		
Employee Benefits	<u>409,152</u>	<u>400,908</u>
All employee benefit costs for capital category employees.		
Total Capital	<u>\$ 5,267,377</u>	<u>\$5,161,571</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>2010-2011</u>	<u>2011-2012</u>
Board of Education	\$ <u>54,070</u>	\$ <u>59,010</u>
This area includes all costs associated with the Board of Education, District Clerk, Elections, and School Association Dues.		
Central Administration	<u>201,500</u>	<u>200,000</u>
This area includes all costs associated with the Superintendent's Office.		
Regular School Supervision	<u>381,575</u>	<u>306,671</u>
This area includes all costs associated with the Supervision of Curriculum, Principals, Supervision of Handicap, and Computer Instruction.		
Finance	<u>278,018</u>	<u>272,840</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>225,119</u>	<u>230,263</u>
Printing, Administration, and Planning.		
Employees Benefits	<u>230,689</u>	<u>263,271</u>
This section includes all employee benefit costs for those employees in the administration category.		
Total Administration	<u>\$1,370,971</u>	<u>\$1,332,055</u>
TOTAL EXPENDITURES	<u>\$21,482,941</u>	<u>\$21,421,980</u>

Projected Revenues

	<u>2010-2011</u>	<u>Estimated 2011-2012</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>5,000</u>
This area includes student fee receipts.		
Uses of Money and Property	<u>78,200</u>	<u>55,700</u>
This area includes interest earnings and commissions.		
Sale of Property and Compensation for Loss	<u>4,000</u>	<u>500</u>
This area includes receipts from sales of surplus and lost items.		
Miscellaneous	<u>115,103</u>	<u>105,000</u>
This area includes refunds of prior years expenses for BOCES.		
State and Federal Aid	<u>14,584,146</u>	<u>14,296,957</u>
Interfund Transfers from Reserves	<u>0</u>	<u>0</u>
Appropriated Fund Balance	<u>566,873</u>	<u>829,304</u>
Tax Levy	<u>6,109,519</u>	<u>6,109,519</u>
Total Revenues	<u>\$21,482,941</u>	<u>\$21,421,980</u>

<p style="text-align: center;"> Budget Hearing Thursday, May 5, 2011 7:00 P.M. District Office Board Room Voter Registration <i>(If not previously registered)</i> Fri., May 6, 2011, 10am-2pm District Office Board Room </p>	<p style="text-align: center;"> <u>BUDGET VOTE and ELECTION</u> Tuesday, May 17, 2011 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> Brian MacVean, President Shannon Akey, Vice President Steve Haskins Mike Hovey Creg Ivison John Shelmidine Tammy Miller </p>	<p style="text-align: center;"> <u>Board Vacancies (2)</u> Mr. Mike Hovey [incumbent] (5 year Term) Seat Term to expire: June 30, 2016 Mr. Brian MacVean [incumbent] (5 year Term) Seat Term to expire: June 30, 2016 <u>Candidates:</u> Mr. Mike Hovey • Mr. Brian MacVean Mrs. Amy Guarasce 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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