



SANDY CREEK CENTRAL SCHOOL DISTRICT BUDGET NEWSLETTER FOR THE 2012 - 2013 PROPOSED BUDGET

Dear Community Member:

Our goal with this publication is to provide you with vital information necessary in order for you to make an informed decision when you vote on May 15, 2012. The 2012-2013 proposed budget reflects several months of planning, cost analysis and administrative deliberations. The Board of Education and Administration have been working with an overall objective of keeping school taxes down but continuing to offer a quality educational program for our children.

Education in New York is facing unprecedented financial pressure. The decrease in state and federal funding, increases in pension and healthcare costs combined with the most recent property tax cap legislation has forced districts across the state to make very difficult choices. Fortunately, Sandy Creek has planned for such poor economic times. The use of established reserves and fund balance will become ever more important.

On April 12, 2012 the Sandy Creek School Board of Education voted to accept a spending plan of \$21,582,957, which represents a slight spending increase of 0.75%. However, through the minimal use of our reserves and appropriated fund balance our estimated tax levy will decrease by -0.82%. This will be the sixth consecutive year that the tax levy has either decreased or remained at 0% change. We understand the importance of maintaining a constant non-fluctuating level of taxation for our taxpayers.

While this budget does reflect continued staffing reductions, we have made these reductions based on student needs and not solely for fiscal reasons. As our enrollment continues to decline, we have adjusted our staffing levels accordingly and have maintained appropriate class sizes that you, the community member, have become accustomed to.

2012 - 2013 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 2012-2013 in the amount of \$21,582,957 and to levy the necessary school tax therefore?

Please join us for the public budget hearing on Thursday, May 3, 2012 scheduled for 7:00 pm at the District Office.

Sincerely,

Brian MacVean
President, Board of Education

Stewart R. Amell
Superintendent of Schools



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Proposition #1:

The proposed 2012-2013 budget in the amount of **\$21,582,957**.

What follows is a presentation of the proposed 2012-2013 expenditure budget in accordance with the Commissioner of Education regulations stated in the three component (Program, Capital, and Administrative) format.

Program Component	Description	2011- 2012	2012-2013
Curriculum, Administration & Planning	Includes all costs associated with staff development and costs directly associated with instruction	\$ 340,070	\$ 380,200
Regular School	All costs associated with Instruction, Library & Media, and Computer Technologies	6,072,284	5,796,162
Special Education Programming	All costs associated with the Education of Students with disabilities/handicapping conditions	1,698,000	1,513,466
Special Schools	All costs associated with BOCES Occupational Education and Summer School	772,700	781,500
Student Services	All costs associated with Guidance Services, Co-Curricular Activities, Interscholastic Sports, Transportation, and Census	1,808,954	1,856,450
Employee Benefits	All employee benefit costs associated with above program component salaries	4,236,346	4,517,860
Total Program Component		\$14,928,354	\$14,845,638

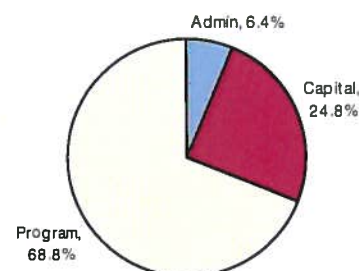
Capital Component	Description	2011- 2012	2012-2013
Special Item	Refunds of Real Property Taxes - Prior years	\$ 5,000	\$ 5,000
Operation of Plant	All costs associated with operating district buildings, including cleaning and utilities costs	1,052,452	1,102,152
Maintenance of Plant	All costs associated with maintaining district buildings and property	440,500	463,500
Transportation	Includes the purchase of (1) 66 passenger bus and (1) 43 passenger bus for the 11-12 school year and (2) 66 passenger buses and (1) 29 passenger bus for the 12-13 school year	256,000	305,608
Debt Service	Includes the principal and interest costs for the past capital project and BOCES capital project debt and fiscal agent fees	3,006,711	2,931,451
Employee Benefits	All employee benefit costs associated with above capital component salaries	400,908	450,465
Interfund Transfer	Interfund transfer to the Capital fund for the NetZero Energy Project	0	100,000
Total Capital Component		\$5,161,571	\$5,358,176



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Administrative Component	Description	2011- 2012	2012-2013
Board of Education	All costs associated with the Board of Education, District Clerk, Elections, and School Association Dues.	\$ 59,010	\$ 54,770
Central Administration	All costs associated with the Superintendent's office.	200,000	204,264
Regular School Supervision	All costs associated with the Supervision of Curriculum, Principals, Supervision of Handicap, and Computer Instruction.	306,671	336,500
Finance	All costs associated with the Business Office, Auditing, District Treasurer, Tax Collection, and Liability Insurance.	272,840	263,290
BOCES Administrative Costs	BOCES administrative and capital budgets, printing and planning	230,263	228,574
Employees Benefits	All employee benefit costs associated with above administrative component salaries.	263,271	291,745
Total Administrative		\$1,332,055	\$1,379,143

Budget Components	2011 - 2012	2012 - 2013	% of Total Budget
Program	\$ 14,928,354	\$ 14,845,638	68.8%
Capital	5,161,571	5,358,176	24.8%
Administrative	1,332,055	1,379,143	6.4%
Total Budget	\$ 21,421,980	\$ 21,582,957	



Projected Revenues	Description	2011- 12	2012-13
Other Tax Items	Collected Interest and Penalties on Real Property Taxes	\$ 20,000	\$ 20,000
Charges for Services	Student Fee Receipts (such as tuition from other districts)	5,000	5,000
Uses of Money and Property	Interest Earnings and Commissions	55,700	35,700
Sale of Property and Compensation for Loss	Sales of Surplus and Lost Item reimbursements	500	500
Refund of Prior Years Expenditures-BOCES	BOCES contracted services expenses from prior year	100,000	100,000
Miscellaneous	Other unclassified revenues, gifts and donations	5,000	5,000
State and Federal Aid	NYS Education Aid, Federal Medicaid Reimbursement	14,296,957	13,973,127
Interfund Transfers and Uses of Reserves	Transfers from the Debt Service Fund and other employee benefits reserves	0	661,445
Appropriated Fund Balance	Fund balance for use in the upcoming year	829,304	722,799
Estimated Tax Levy	Estimated amount of Tax Levy	6,109,519	6,059,386
Total Projected Revenues		\$21,421,980	\$21,582,957

<p align="center"> Budget Hearing Thursday, May 3, 2012 7:00 P.M. District Office Board Room Voter Registration <i>(If not previously registered)</i> Fri., May 4, 2012, 10am-2pm District Office Board Room </p>	<p align="center"> <u>BUDGET VOTE and ELECTION</u> Tuesday, May 15, 2012 12:00 Noon — 8:00 P.M. Sandy Creek District Office Board Room </p>
<p align="center"> <u>Current Board of Education</u> Brian MacVean, President Shannon Akey, Vice President Amy Guarasce Steve Haskins Creg Ivison Tammy Miller John Shelmidine </p>	<p align="center"> <u>Board Vacancies (2)</u> Creg Ivison [incumbent] (5 year Term) Seat Term to expire: June 30, 2017 Tammy Miller [incumbent] (5 year Term) Seat Term to expire: June 30, 2017 <u>Candidates:</u> Tammy Miller • Brenda Yerdon Mike Hovey Please visit our school website for Candidate Profiles @ www.sccs.cnyric.org. </p>

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

