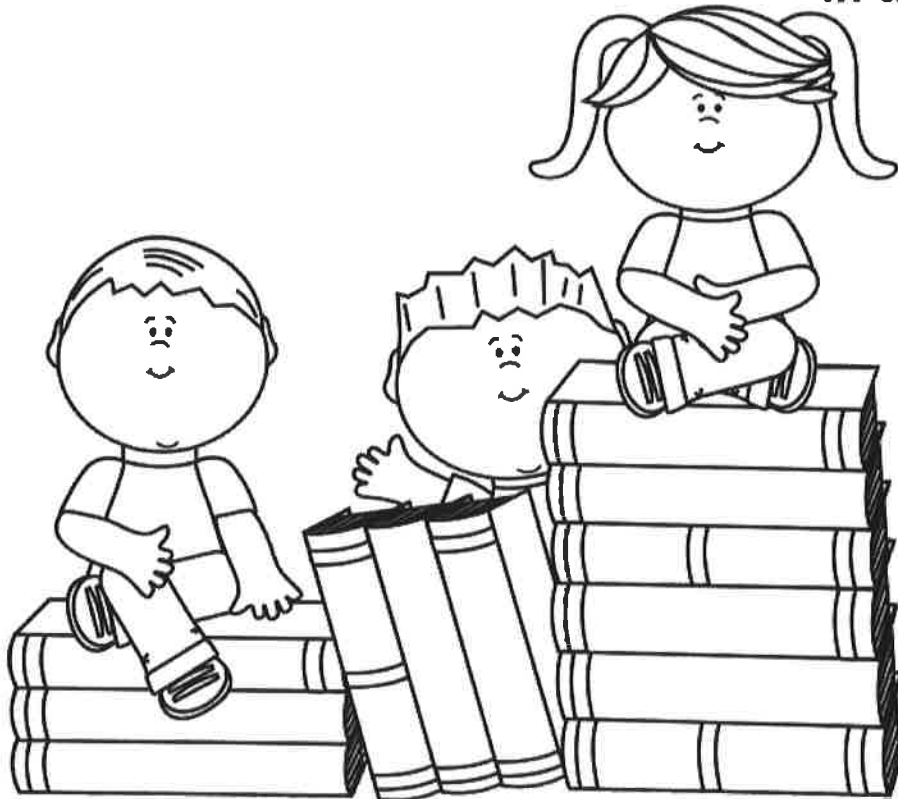


SACKETS HARBOR CENTRAL SCHOOL PROPOSED BUDGET

**SHCS
2016-2017**

BUDGET HEARING

**Tuesday,
May 10, 2016
5:00 PM
in the MPR**



**Frederick E. Hall, Jr., Superintendent
Jennifer Gaffney, Building Principal
Julie Gayne, Treasurer
Sheri Rose, District Clerk**

**Gregg A. Townsend, President
Stephen L. Swain, Vice President
Christine M. Allen
Dale R. Phillips
Angela A. Green**

BUDGET VOTE

**Tuesday,
May 17, 2016
1:00-8:00 PM
in the
Gymnasium
Entrance**

Frederick E. Hall, Jr., Superintendent
Jennifer Gaffney, Principal
Julie Gayne, Treasurer
Sheri Rose, District Clerk



Sackets Harbor Central School District

215 South Broad Street
P.O. Box 290
Sackets Harbor, New York 13685
Phone: 315.646.3575 Fax: 315.646.1038

Board of Education
Gregg A. Townsend PE, President
Stephen L. Swain, Vice President
Christine M. Allen
Dale R. Phillips
Angela A. Green

April 2016

Dear Sackets Harbor Central School District Residents:

The Annual Budget and School Board of Education Vote for residents of the Sackets Harbor Central School District will be Tuesday, May 17, 2016 from 1:00 PM to 8:00 PM in the Huttemann Gymnasium lobby. A public hearing to present the District's proposed budget will be held on Tuesday, May 10, 2016 at 5:00 PM in the School Multi Purpose Room (MPR).

The adoption of a timely New York State budget provided the necessary financial facts and figures for the District to formulate its spending plan. As a Board of Education, we have taken our fiscal responsibility to maintain as much as possible during a very difficult financial time facing our tax payers, community, state and nation. The Board of Education's spending plan reflects a **1.33%** tax levy increase and stays within the NYS 2% Tax Cap laws. While most people believe that the Tax Cap is a true 2% increase, in Sackets Harbor Central's particular case, we can only increase the tax levy by 1.33%. This equates to an increase in operation revenue in the amount of \$52,378.

The spending plan being put before the community is \$8,499,652 which is a **1.9%** increase in spending. We have worked very hard to keep spending to a minimum and still provide the quality education our community expects of our School District. Unfortunately, the District received no additional Foundation aid in this year's revenues, but did see the final deduct for the Gap Elimination Adjustment GEA to our State aid allocation. Once again we are in no position to add back anything that has been eliminated during the financial crisis of the past eight years.

Voters will have an opportunity to cast a vote on the proposed budget of **\$8,499,652**. In separate propositions, voters will decide whether the District may purchase one bus not to exceed \$115,348 as a replacement for a bus in our fleet (**PROPOSITION #1**). The local cost for the bus is \$42,870 or \$8,574 each year for five years. This purchase is important to keep our transportation fleet in a nine (9) year replacement rotation that is not interrupted and would result in costly repairs. School District transportation vehicles must pass stringent Department of Transportation inspections and specifications that our personal vehicles are not subject to.

This year the Hay Memorial and East Hounsfield Library Executive Committees have petitioned for a proposition to annually fund the libraries in the amount of \$30,000 (Hay Memorial \$22,000 and East Hounsfield \$8,000). Under NYS Law, Public Libraries have the ability to place a funding proposition on the School District's ballot. It should be understood that this proposition is a separate consideration than the annual School District budget. Under (**PROPOSITION #2**) voters are being asked to approve a combined appropriation of \$30,000 to be raised by the levy of taxable property and collected in annual installments as provided in Section 416 of the NYS Education law. This annual amount to be levied cannot be changed unless approved by Sackets Harbor Central voters in a new proposition. This will be collected during the school tax collection period and will appear as a separate line item on residents' tax bills.

****A separate NYSED Q & A on Library Propositions is located in the back of this budget document.***

Voters will elect one member to the Board of Education for a five year term. David W. Altieri and Dean A. DeVito are running for the one seat presently held by Gregg Townsend on the Board of Education. Mr. Townsend has decided not to seek re-election after serving 15 years on the Board of Education. One vote can be cast for one candidate.

We are dedicated to providing an outstanding education to our young people despite the continued economic situation facing New York State. The BOE and Administration have established short term and long range fiscal over-sight and planning to minimize fluctuations on the local taxpayers. The District continues to manage fund balance to maintain economic stability. Over the past eight years the District's tax levy increases have been 1.37%, 1.96%, 1.97%, 1.99%, 1.99%, 1.87%, 1.8%, and 1.33% respectively which shows our commitment to our tax payers and being fiscally prudent with creating the District's spending plans. The District has incurred Gap Elimination Adjustments (GEA) in our state aid of (\$2,580,380) which has required us to eliminate positions, programs and really look at what we as a District can maintain. State aid to our School District is the lowest per pupil in the region at \$7,995 compared to other districts with per pupil state aid of \$8,533, \$9,771, \$10,537, \$11,853, all the way to \$17,755.

Our goal of maintaining all that we can for our students has been the highest priority for us as we formulated this budget. The District has secured many grants to supplement our course offerings, provide professional development for our staff, and purchase necessary curricular items for our students. This spending plan does not eliminate any positions or programs for the 2016-2017 school year, but does not restore any staff or programs that have been eliminated since the onset of the recession.

Students are afforded opportunities to graduate with Advanced Placement (AP) credits in English, US History, Biology, and JCC English credits and Distance Learning (Psychology, Sociology, Business Management, Principals of Management, and Calculus), Anatomy and Physiology coursework. On an annual basis we induct students into the National Honor Society, Junior National Honor Society, and the Spanish National Honor Society. We have extracurricular activities that meet a broad array of student interests such as Patriot Pals, Patriot Impact, Envirothon, Sackets Sources of Strength, Library Club, SPARK, SPARK Junior, Sentinels Marching Band, Chorus, Whiz Quiz, Art Club, Odyssey of the Minds, and World Travelers Literature Club to name a few. We also offer a full complement of sporting teams at all levels of sports; modified through the varsity levels, while many other schools have eliminated these.

Included are highlights from the Sackets Harbor Central New York State Report Card. The New York State Education Department has made continued changes to 3-8 ELA and Mathematics assessments which continue to make it difficult to glean long range consistent data on student progress and curriculum alignment. Data continues to be difficult to provide that reflects accurate comparisons from year to year because of annual changes and participation rates impacted by large number of students not taking the assessments.

We continue to be proud of our school, our students, faculty, staff, and the continued collaboration between our school and community. We ask for your support by voting on May 17, 2016.

Sincerely,

Sackets Harbor Central School Board of Education

Gregg A. Townsend, PE, President
Stephen L. Swain, Vice-President
Christine M. Allen
Dale R. Phillips
Angela A. Green

Candidate David W. Altieri

Candidate David W. Altieri resides at 205 W. Washington St. He raised three children, Michael, Dominic, and Gabriel, all of whom attended Sackets Harbor Central School and went on to earn college degrees.

David is currently an attorney at the Syracuse VA Medical Center. He also serves as Heritage Area Director for the Village of Sackets Harbor. David is a retired U.S. Army officer, having served for thirty years (Active Duty, Reserves, and National Guard). He has served for several years as a community representative on the School's Site-Based Management Team. David has been active in numerous community organizations including the Sackets Harbor Historical Society, Sackets Harbor Chamber of Commerce, Sackets Harbor Battlefield Alliance, Sackets Harbor Foundation, Hay Memorial Library, and the Boy Scouts.

I will work hard to use my experience to assist the administration, teachers, parents, and the community to provide all of our students with the very best education. This can be achieved through continuing the pursuit of academic excellence, molding strong character and values, and building an even stronger relationship between the school and the community.

Candidate Dean A. DeVito

Candidate Dean DeVito, residing at 209 Woolsey Street with my wife Nicole and my daughter Sophia presently in grade 6. I have lived in Sackets Harbor for the past seven years. Over these years I have coached Odyssey of The Mind for Sackets Harbor School and also coached Sackets Harbor Village girls' recreational softball. I presently serve as President of The Sackets Harbor Chamber of Commerce. Member of the Community Hand Chimers sponsored by the Sackets Harbor Presbyterian Church.

I have an extensive background in International Airlines, Hotels as well as Restaurant Management with Thirty years of visible achievements in this field of work. I worked both public and private corporations with demonstrated expertise in operations management, training, human resources, purchasing, project planning, development, recruitment, and leadership.

I spent the early years of my career working for two different International Airlines that afforded me the good fortune of living overseas and traveling the world. That experience gave me the passion to then open two very successful restaurants. Since then I have gone onto Hotel/Restaurant consulting work. Currently I am the Seafood Manager for the Price Chopper Super Market in Alexandria Bay.

As a board of education member, I will be committed to the future progress of Sackets Harbor School because I genuinely care about the education of our students (including my child).

I have three primary goals as a Board of Education Member:

Community Involvement: My vision is for there to be transparency between the community and board of education. I am not politically motivated. I come to serve the community with absolutely no personal agenda. I understand and appreciate the need to listen objectively to all opinions and beliefs.

Quality Education: My vision is to increase the prominence of Sackets Harbor and make Sackets Harbor one of the finest education facilities in the area. I believe that we need to attract and retain quality educators and ensure they are properly equipped with the tools to ensure the continued high academic achievement of Sackets Harbor Schools.

Fiscal Responsibility: My vision is to provide our children the best possible educational experiences in a fiscally responsible manner. As a taxpayer, I am sensitive to the financial burdens in today's economy. As a business consultant and manager I have the business experience to serve the community and support the board in analyzing all decisions from a fiscal perspective. I am dedicated to ensuring that the education needs of the students are fulfilled with consideration for the taxpayers.

I believe that the board needs independent thinkers who will listen, evaluate the facts and make informed fiscally minded decisions to support the best for the education of our children. As a Sackets Harbor School board member, my focus will be Community Involvement, Quality Education and Fiscal Responsibility.

Highlights from the 2014-2015 Sackets Harbor School Report Card
 (Summary of 2013-2014 District Performance and Accountability)

Sackets Harbor average instructional expenditure per pupil	\$8,664.00
Similar District Group average instructional expenditure per pupil	\$10,677.00
All Public Schools average instructional expenditure per pupil	\$11,739.00

Sackets Harbor Special Education instructional expenditure per pupil	\$18,411.00
Similar District Group Special Education instructional expenditure per pupil	\$30,207.00
All Public Schools Special Education instructional expenditure per pupil	\$31,502.00

Total Expenditures Per Pupil

Sackets Harbor Central-	\$16,438.00
Similar District Group-	\$20,538.00
All NYS School Districts-	\$21,812.00

School-age Students with Disabilities Classification Rate

Sackets Harbor Central	Similar Districts	New York State
13.3%	12.7%	14.3%

District Accountability

Overall Accountability (includes yearly progress in Elementary/Middle-Level Math; Elementary/Middle-Level English Language Arts (ELA); Elementary/Middle-Level Science; Secondary-Level ELA; Secondary-Level Math; and Graduation Rate): **District in Good Standing in all areas**

District Profile:

Attendance Rate	95%	Eligible for free lunch	29%
Highly Qualified Teachers	100%	Eligible for reduced lunch	7%
Sackets Harbor Graduation Rate	92%	NYS Graduation Rate	80%

Sackets Harbor Central School Proficiency Rates Regents Exams

Exam	% Proficient
Integrated English	97*
English Common Core	91
Integrated Algebra	100*
Algebra Common Core	92
Geometry	86
Geometry Common Core	89*
Algebra 2 and Trig	55
US History and Gov't	91
Global History	85
Earth Science	79
Living Environment	95
Chemistry	76
Physics	75
Comprehensive Spanish	100
AVERAGE PROFICIENCY =	85.6%

*Used in calculation of the average proficiency

Students who entered 9th Grade in 2011: Sackets Harbor's Ave. NYS Schools' Ave.

Percent scoring at levels 3 & 4 after 4 years of Secondary-Level English instruction	89%	84%
Percent scoring at levels 3 & 4 after 4 years of Secondary-Level Math instruction	94%	86%
Percent scoring at levels 3 & 4 after 4 years of Secondary-level Global History and Geography	85%	79%
Percent scoring at level 3 & 4 after 4 years of Secondary-level US History and Government	89%	81%
Percent scoring at level 3 & 4 after 4 years of Secondary-level Science instruction	97%	84%

Elementary and Middle School Students Scoring at Levels 3 & 4 on NYS Assessments:

Exam	% Proficient	
English Language Arts- Grade 3	8/25	32%
English Language Arts- Grade 4	8/28	29%
English Language Arts- Grade 5	7/27	26%
English Language Arts- Grade 6	8/21	38%
English Language Arts- Grade 7	3/27	11%
English Language Arts- Grade 8	7/26	27%
Overall ELA Proficiency	41/154	27%
Mathematics- Grade 3	13/24	54%
Mathematics- Grade 4	17/28	61%
Mathematics- Grade 5	15/27	56%
Mathematics- Grade 6	12/20	60%
Mathematics- Grade 7	5/23	22%
Mathematics- Grade 8	2/19	11%
Overall Math Proficiency	64/141	45%

****Important to note that this data reflects a larger than normal number of students who "opted out".***

The NYS Reform Agenda has certainly seen its share of difficult implementation. Change has been a difficult process, data is sometimes misleading, but in the end we must take every opportunity to create citizens who are college and career ready. With your continued support we will strive to have our students meet and exceed these rigorous new standards. Sackets Harbor Central students continue to perform high compared to neighboring schools. Business First ranked Sackets Harbor Central first out of all Jefferson County schools and third out of all schools in St. Lawrence, Jefferson and Lewis Counties. We are very proud of our students' successes and continue to monitor and adjust to meet the ever-changing educational landscape.

The following changes have been made by the State Education Department as a result of dissatisfaction with the Regents Reform Agenda:

- *A new vendor has been hired to replace Pearson that will overhaul the 3-8 assessments*
- *Untimed assessments*
- *Shortening of assessments*
- *More teacher and parental input in the design and development of the assessment*
- *Delinking of student growth scores with Teacher/Principal APPR evaluations for four years*

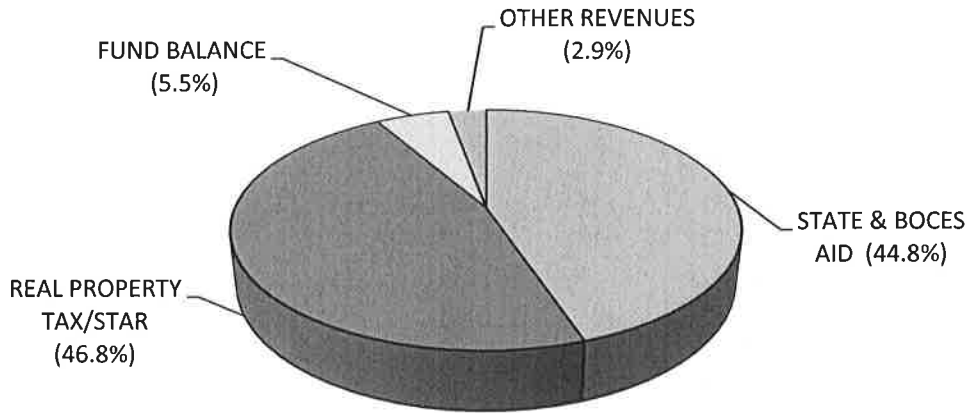
The District has secured a STEM (Science, Technology, Engineering and Math) grant to support various initiatives in our District. Summer Online Health, Anatomy and Physiology, College STEM visits, Summer STEM camps, Project Lead the Way, Engineering Your World, and many other exciting things happening. We recognize the need to add student supports to strengthen our math instruction and student achievement at this level.



SACKETS HARBOR CENTRAL SCHOOL DISTRICT

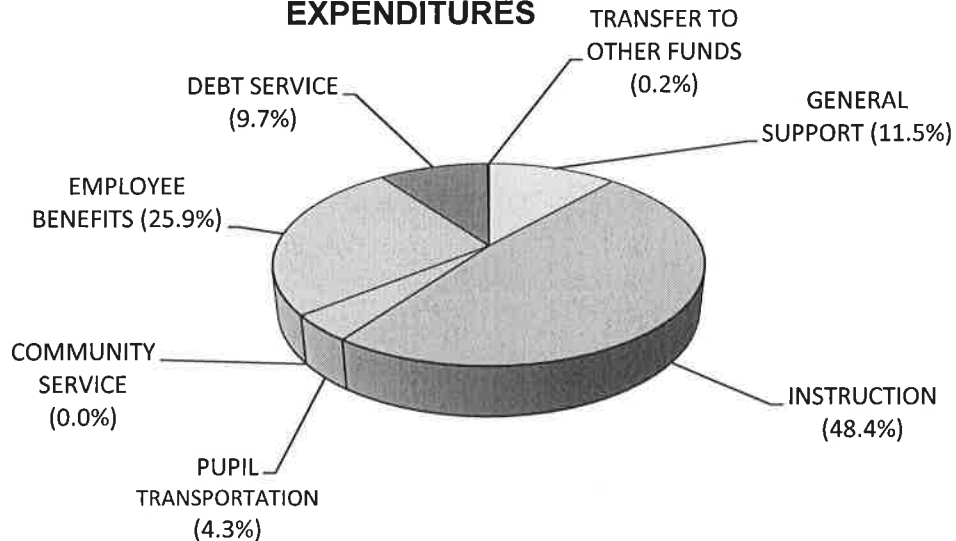
PROPOSED BUDGET 2016-2017

REVENUES



REAL PROPERTY TAX/STAR	\$ 3,981,642
STATE & BOCES AID	3,804,372
FUND BALANCE	470,000
<u>OTHER:</u>	
SPECIAL LEGISLATIVE GRANT	100,000
MISCELLANEOUS REVENUES	79,200
FEDERAL IMPACT AID	30,000
PAYMENT IN LIEU OF TAXES	18,468
PENALTY ON TAX	7,497
INTEREST OF INVESTMENTS	4,693
ADMISSIONS	<u>3,780</u>
TOTAL	\$ 8,499,652

EXPENDITURES



GENERAL SUPPORT	\$ 979,279
INSTRUCTION	4,114,468
PUPIL TRANSPORTATION	363,971
COMMUNITY SERVICE	1,017
EMPLOYEE BENEFITS	2,198,840
DEBT SERVICE	828,077
TRANSFER TO OTHER FUNDS	<u>14,000</u>
TOTAL	\$ 8,499,652

**SACKETS HARBOR CENTRAL SCHOOL
BUDGET OVERVIEW
2016-2017**

GENERAL FUND REVENUES	CURRENT 2015-2016	PROPOSED 2016-2017	INCREASE/ (DECREASE)	
STATE AID				
Foundation Aid	\$2,385,733	\$2,578,730	\$192,997	** Final GAP Restoration
Building Aid	661,722	661,722	0	
Transportation Aid	305,977	290,672	(15,305)	
BOCES Aid	199,539	183,287	(16,252)	
Textbook/Software/Hardware/Library Aid	40,666	40,417	(249)	
Public Excess High Cost Aid	27,949	49,544	21,595	
Private Excess Cost Aid	0	0	0	
Total State Aid	\$3,621,586	\$3,804,372	\$182,786	5.05%
Real Property Tax	\$3,929,264	\$3,981,642	\$52,378	1.33%
Appropriated Fund Balance	550,000	470,000	(80,000)	
Interfund Transfers	60,000	0	(60,000)	
Special Legislative Grant	50,000	100,000	50,000	
Refund of Prior Years' Expenditures	33,500	41,200	7,700	
Other Unclassified Revenues	32,000	34,500	2,500	
Federal Impact Aid	25,000	30,000	5,000	
Sale of Equipment	0	0	0	
Payment in Lieu of Taxes	16,658	18,468	1,810	
Interest & Penalties on Real Property Taxes	7,497	7,497	0	
Interest Earnings	4,693	4,693	0	
Admissions	3,400	3,780	380	
Sale of Transportation Equipment	3,500	3,500	0	
TOTAL GENERAL FUND REVENUES	\$8,337,098	\$8,499,652	\$162,554	1.95%

GENERAL FUND EXPENDITURES	CURRENT 2015-2016	PROPOSED 2016-2017	INCREASE/ (DECREASE)	
Board of Education	\$11,950	\$25,050	\$13,100	
Central Administration	127,539	151,231	23,692	
Finance	146,884	151,628	4,744	
Staff	28,484	28,484	0	
Central Services	499,337	499,984	647	
Special Items	122,702	122,902	200	
TOTAL GENERAL SUPPORT	\$936,896	\$979,279	\$42,383	4.52%
Instruction, Administration & Improvement	\$193,379	\$199,566	\$6,187	
Teaching - Regular School	2,155,491	2,192,142	36,651	
Teaching - Special Programs	1,086,774	1,147,831	61,057	
Instructional Media - Library, AV, Computer Assisted	276,012	283,945	7,933	
Pupil Services	287,442	290,984	3,542	
TOTAL INSTRUCTION	\$3,999,098	\$4,114,468	\$115,370	2.88%
TOTAL PUPIL TRANSPORTATION	\$354,482	\$363,971	\$9,489	2.68%
TOTAL COMMUNITY SERVICES	\$1,017	\$1,017	\$0	0.00%
Employee Benefits	\$2,199,064	\$2,198,840	(224)	
Debt Service	832,541	828,077	(4,464)	
Interfund Transfers	14,000	14,000	0	
TOTAL UNDISTRIBUTED	\$3,045,605	\$3,040,917	(\$4,688)	(0.15%)
TOTAL GENERAL FUND EXPENDITURES	\$8,337,098	\$8,499,652	\$162,554	1.95%

**SACKETS HARBOR CENTRAL SCHOOL
BUDGET PERCENTAGES AT A GLANCE**

2016-2017

<u>GENERAL SUPPORT</u>	<u>PROPOSED 2016-2017</u>	<u>PERCENT OF TOTAL BUDGET</u>
Board of Education	\$25,050	0.29%
Central Administration	151,231	1.78%
Finance	151,628	1.78%
Staff	28,484	0.34%
Central Services	499,984	5.88%
Special Items	122,902	1.45%
TOTAL GENERAL SUPPORT	\$979,279	11.52%
<u>INSTRUCTION</u>		
Instruction, Administration & Improvement	\$199,566	2.35%
Teaching - Regular School	2,192,142	25.79%
Teaching - Special Programs	1,147,831	13.51%
Instructional Media - Library, AV, Computer Assisted	283,945	3.34%
Pupil Services	290,984	3.42%
TOTAL INSTRUCTION	\$4,114,468	48.41%
 TOTAL PUPIL TRANSPORTATION	 \$363,971	 4.28%
 TOTAL COMMUNITY SERVICES	 \$1,017	 0.01%
<u>UNDISTRIBUTED</u>		
Employee Benefits	\$2,198,840	25.87%
Debt Service	828,077	9.74%
Interfund Transfers	14,000	0.17%
TOTAL UNDISTRIBUTED	\$3,040,917	35.78%
 TOTAL GENERAL FUND EXPENDITURES	 \$8,499,652	 100.00%

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2015-2016	PROPOSED 2016-2017	INCREASE/ (DECREASE)
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GENERAL SUPPORT

BOARD OF EDUCATION

Contractual	\$7,000	\$20,000	\$13,000
Materials & Supplies	1,500	1,600	100

DISTRICT CLERK

Materials & Supplies	200	200	0
District Clerk Stipend	2,250	2,250	0

DISTRICT MEETING

Contractual	1,000	1,000	0
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TOTAL BOARD OF EDUCATION	\$11,950	\$25,050	\$13,100
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CENTRAL ADMINISTRATION

Contractual	\$1,300	\$1,350	\$50
Materials & Supplies	\$700	\$1,000	300
Central Administration Salaries	125,539	148,881	23,342

TOTAL CENTRAL ADMINISTRATION	\$127,539	\$151,231	\$23,692
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FINANCE

BUSINESS ADMINISTRATION

Equipment	\$0	\$0	\$0
Contractual	14,100	14,100	0
Materials & Supplies	1,500	1,500	0
Non-Instructional Salaries	92,632	97,126	4,494
BOCES Services	10,610	9,860	(750)

AUDITING

Contractual - External Auditor	14,500	14,500	0
Contractual - Internal Auditor	0	0	0
Non-Instructional Salaries - Internal Claims Auditor	2,000	2,000	0

TREASURER

Material & Supplies	100	100	0
Non-Instructional Salaries - Extra-Curricular Treasurer	1,675	1,675	0

TAX COLLECTION

Contractual	6,100	7,100	1,000
Materials & Supplies	100	100	0
Non-Instructional Salaries - Tax Collector	0	0	0

PURCHASING

BOCES Services	3,067	3,067	0
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FISCAL AGENT FEES

Contractual	500	500	0
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TOTAL FINANCE	\$146,884	\$151,628	\$4,744
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STAFF

LEGAL

Contractual - Legal Services	\$6,500	\$6,500	\$0
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PERSONNEL

Contractual	1,572	1,572	0
BOCES Services	18,912	18,912	0

PUBLIC INFORMATION AND SERVICES

Contractual	1,500	1,500	0
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TOTAL STAFF	28,484	28,484	0
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CENTRAL SERVICES

OPERATION OF PLANT

Equipment	\$3,000	\$3,000	\$0
Contractual	4,000	4,000	0
Utilities	199,750	189,750	(10,000)
Materials & Supplies	27,500	27,500	0
Non-Instructional Salaries - Cleaners	135,032	143,050	8,018

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2015-2016	PROPOSED 2016-2017	INCREASE/ (DECREASE)
MAINTENANCE OF PLANT			
Equipment	5,000	5,000	0
Contractual	34,400	34,400	0
Materials & Supplies	13,058	13,058	0
Service Contracts	21,300	21,300	0
Non-Instructional Salaries	48,440	51,069	2,629
BOCES Services	7,857	7,857	0
CENTRAL DATA PROCESSING			
BOCES Services	0	0	0
TOTAL CENTRAL SERVICES	\$499,337	\$499,984	\$647
SPECIAL ITEMS			
Unallocated Insurance	\$39,934	\$39,934	\$0
Refund of Real Property Taxes	1,000	1,000	0
BOCES Administration Charge	81,768	81,968	200
TOTAL SPECIAL ITEMS	\$122,702	\$122,902	\$200
TOTAL GENERAL SUPPORT	\$936,896	\$979,279	\$42,383 4.52%

GENERAL SUPPORT - This portion of the budget contains items of general operational expenses such as operation and maintenance of buildings, utilities, central data processing, insurance and district office.

INSTRUCTION

INSTRUCTION, ADMINISTRATION AND IMPROVEMENT SUPERVISION - REGULAR SCHOOL

Equipment	\$0	\$0	\$0
Contractual	950	950	0
Materials & Supplies	1,475	1,475	0
Instructional Salaries	74,894	76,926	2,032
Non-Instructional Salaries	81,673	85,551	3,878
RESEARCH, PLANNING & EVALUATION			
BOCES Services	700	700	0
IN-SERVICE TRAINING - INSTRUCTION			
BOCES Services	33,687	33,964	277
TOTAL ADMINISTRATION AND IMPROVEMENT	\$193,379.00	\$199,566.00	\$6,187

TEACHING

Equipment	\$3,000	\$3,000	\$0
Contractual	10,748	10,748	0
Conferences	4,500	4,500	0
Materials & Supplies	22,000	22,000	0
Materials & Supplies - Music	2,000	2,000	0
Textbooks	28,300	28,300	0
Salaries K-3	523,464	539,363	15,899
Salaries 4-6	361,685	370,840	9,155
Salaries 7-12	1,004,357	991,326	(13,031)
Salaries - Substitute Teachers	40,000	45,000	5,000
Non-Instructional Salaries	33,412	35,104	1,692
BOCES Services	122,025	139,961	17,936
TOTAL TEACHING - REGULAR SCHOOL	\$2,155,491	\$2,192,142	\$36,651

SPECIAL APPORTIONMENT PROGRAMS

PROGRAMS FOR STUDENTS WITH DISABILITIES

Equipment	\$2,000	\$2,000	\$0
Contractual	6,650	6,650	0
Materials & Supplies	2,000	2,000	0
Instructional Salaries	200,269	205,557	5,288
Non-Instructional Salaries	139,680	145,453	5,773
Tuition other Public School	1,000	1,000	0
Tuition - Other	0	0	0
BOCES Services	527,508	602,491	74,983

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2015-2016	PROPOSED 2016-2017	INCREASE/ (DECREASE)
OCCUPATIONAL EDUCATION			
BOCES Occupational Education Equipment	0	0	0
BOCES Services	207,667	182,680	(24,987)
TOTAL SPECIAL APPORTIONMENT PROGRAMS	\$1,086,774	\$1,147,831	\$61,057
INSTRUCTIONAL MEDIA, LIBRARY & AV			
Equipment	\$0	\$0	\$0
Contractual	500	500	0
Materials & Supplies	1,000	1,000	0
Videos	100	100	0
Library Books	6,000	6,000	0
Periodicals	2,000	2,000	0
Instructional Salaries	49,990	51,350	1,360
Non-Instructional Salaries	4,465	5,580	1,115
BOCES Services	26,233	26,233	0
COMPUTER ASSISTED INSTRUCTION			
Equipment	0	0	0
Hardware	10,000	10,000	0
Computer Coordinator	0	0	0
Materials & Supplies	14,000	14,000	0
Software	12,500	12,500	0
Non-Instructional Salaries - Computer Coordinator	41,500	41,446	(54)
BOCES Services	107,724	113,236	5,512
TOTAL INSTRUCTIONAL MEDIA	\$276,012	\$283,945	\$7,933
PUPIL PERSONNEL SERVICES			
GUIDANCE			
Contractual	\$200	\$200	\$0
Materials & Supplies	1,000	1,000	0
Instructional Salaries	58,959	60,495	1,536
Non-Instructional Salaries	11,956	11,956	0
HEALTH SERVICES			
Equipment	1,000	1,000	0
Contractual	16,000	16,000	0
Materials & Supplies	2,500	2,500	0
Non-Instructional Salaries	43,103	44,238	1,135
PSYCHOLOGICAL SERVICES - REGULAR SCHOOL			
Contractual	500	500	0
BOCES Services	24,464	25,335	871
CO-CURRICULAR ACTIVITIES			
Instructional Salaries	17,218	17,218	0
Non-Instructional Salaries	0	0	0
INTERSCHOLASTIC ATHLETICS			
Equipment	2,000	2,000	0
Contractual	31,123	27,373	(3,750)
Materials & Supplies	16,419	16,419	0
Instructional Salaries	60,500	60,500	0
Non-Instructional Salaries	500	500	0
BOCES Services	0	3,750	3,750
TOTAL PUPIL SERVICES	\$287,442	\$290,984	\$3,542
TOTAL INSTRUCTION	\$3,999,098	\$4,114,468	\$115,370 2.88%

INSTRUCTION - This portion of the budget represents the projected cost of the school district's mission of instruction and a continuing effort to maintain the variety of curricular offerings which our school has traditionally provided our students. BOCES services generate 46.1% state aid.

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2015-2016	PROPOSED 2016-2017	INCREASE/ (DECREASE)
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PUPIL TRANSPORTATION

DISTRICT TRANSPORTATION SERVICES

Equipment	\$2,500	\$2,500	\$0
Contractual	37,555	41,000	3,445
Materials & Supplies	2,000	2,000	0
Non-Instructional Salaries	201,842	208,636	6,794
BOCES Services	2,350	2,350	0
Parts	13,500	13,500	0
Diesel Fuel	62,000	62,000	0
Oil	1,500	1,500	0
Tires	3,500	3,500	0

GARAGE BUILDING

Equipment	2,000	2,000	0
Contractual	3,085	3,085	0
Utilities	21,650	20,900	(750)
Materials & Supplies	1,000	1,000	0

TOTAL PUPIL TRANSPORTATION	\$354,482	\$363,971	\$9,489
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TOTAL TRANSPORTATION	\$354,482	\$363,971	\$9,489	2.68%
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TRANSPORTATION - This portion of the budget represents the costs of transporting resident students attending public and nonpublic schools. Transportation is aided at 57.1%.

COMMUNITY SERVICES

CENSUS

Contractual	\$82	\$82	\$0
Non-Instructional Salaries	935	935	0

TOTAL CENSUS	\$1,017	\$1,017	\$0
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TOTAL COMMUNITY SERVICES	\$1,017	\$1,017	\$0	0.00%
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UNDISTRIBUTED

EMPLOYEE BENEFITS

NYS Employees' Retirement	\$155,948	\$136,370	(19578.00)
NYS Teachers' Retirement	387,161	350,073	(37088.00)
Social Security	227,196	233,535	6,339
Medicare	53,135	54,617	1,482
Workers' Compensation	29,199	29,726	527
Unemployment Insurance	7,500	7,500	0
Health Insurance	1,331,845	1,379,939	48,094
Dental Insurance	7,080	7,080	0

TOTAL EMPLOYEE BENEFITS	\$2,199,064	\$2,198,840	(\$224)
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DEBT SERVICE

SERIAL BONDS - SCHOOL CONSTRUCTION

Serial Bonds - Principal	\$550,000	\$575,000	\$25,000
Serial Bonds - Interest	162,032	138,751	(23,281)

STATUTORY BONDS - BUS PURCHASES

Statutory Bonds - Bus Principal	108,009	101,826	(6,183)
Statutory Bonds - Bus Interest	12,500	12,500	0

BOND ANTICIPATION NOTES - SCHOOL CONSTRUCTION

Bond Anticipation Notes - Principal	0	0	0
Bond Anticipation Notes - Interest	0	0	0

TOTAL DEBT SERVICE	\$832,541	\$828,077	(\$4,464)
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SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2015-2016	PROPOSED 2016-2017	INCREASE/ (DECREASE)
INTERFUND TRANSFERS			
Interfund Transfers - Transfer to School Lunch Fund	0	0	0
Interfund Transfers - Transfer to Special Aid	14,000	14,000	0
Interfund Transfers - Transfer to Debt	0	0	0
Interfund Transfers - Transfer to Capital	0	0	0
TOTAL INTERFUND TRANSFERS	\$14,000.00	\$14,000.00	\$0

TOTAL UNDISTRIBUTED EXPENDITURES	\$3,045,605	\$3,040,917	(\$4,688)	-0.15%
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UNDISTRIBUTED - This portion of the budget includes employee benefits and Debt Service appropriations. Sackets Harbor receives 79.6% building aid on building projects. Serial Bonds are offset by State Aid - Building Aid and Interfund Transfers in revenue. The Transfer to Special Aid Fund reflects the district's share of the State-mandated summer program for special education students.

GRAND TOTAL GENERAL FUND BUDGET	\$8,337,098	\$8,499,652	\$162,554	1.95%
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Summary of the budget in the state-mandated three-part format:

Administrative:

Board of Education, Central Administration, Finance, Staff, Central Data Processing, Special Items and Instruction Supervision

Program:

Instruction net of Supervision and Transportation of Pupils

Capital:

Operation and Maintenance of Plant, Buses and Debt Service

THREE-PART BUDGET	CURRENT 2015-2016	PROPOSED 2016-2017	INCREASE/ (DECREASE)	
Administrative	\$842,145	\$905,158	\$63,013	
Program	\$6,041,126	\$6,142,298	\$101,172	
Capital	\$1,453,827	\$1,452,196	(\$1,631)	
GRAND TOTAL BUDGET	\$8,337,098	\$8,499,652	\$162,554	1.95%

2016-2017 Property Tax Report Card

221001040000 - SACKETS HARBOR CENTRAL SCHOOL			
Frederick E. Hall, Jr., Superintendent	Budgeted	Proposed Budget	Percent
315-646-3575	2015-2016	2016-2017	Change
	(A)	(B)	(C)
Total Budgeted Amount, not including Separate Propositions	8,337,098	8,499,652	1.95%
A. Proposed Tax Levy to Support the Total Budgeted Amount, net of Reserve ¹	3,929,264	3,981,642	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A + B + C - D)	3,929,264	3,981,642	1.33%
F. Permissible Exclusions to the School Tax Levy Limit	110,772	102,528	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	3,818,492	3,879,114	
H. Total Proposed Tax Levy for School Purposes. Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	3,818,492	3,879,114	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	\$0	\$0	
Public School Enrollment	453	448	-1.10%
Consumer Price Index			0.12%
¹ Include any prior year reserve for excess tax levy, including interest. ² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements. ³ For 2016-17, includes any carryover from 2015-16 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.			
	Actual	Estimated	
	2015-16	2016-17	
	(D)	(E)	
Adjusted Restricted Fund Balance	743,751	994,870	
Assigned Appropriated Fund Balance	550,000	470,000	
Adjusted Unrestricted Fund Balance	719,775	548,881	
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	8.63%	6.46%	

* While the 6.46% unrestricted fund balance exceeds the 4% threshold, the BOE multi-year fund balance management plan includes applying \$470,000 to the 2017-2018 budget to prevent large and variable increases in the property tax levy.

QUALIFICATIONS OF VOTERS

The qualifications for residents voting on the budget and candidates for members of the Board of Education are:

- ☼ Citizen of the United States;
- ☼ Eighteen (18) years of age;
- ☼ A resident of the school district for 30 days prior to the vote.

**THE NEW YORK STATE SCHOOL REPORT CARD
FISCAL ACCOUNTABILITY SUPPLEMENT
for
SACKETS HARBOR CENTRAL SCHOOL DISTRICT**

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS). These data are from the 2013-14 school year.

2013-2014 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$4,028,915	\$1,104,667
	Pupils	465	60
	Expenditures Per Pupil	\$8,664	\$18,411
Similar District Group (Average Needs)	Instructional Expenditures	\$8,165,063,757	\$3,244,954,913
	Pupils	764,707	107,424
	Expenditures Per Pupil	\$10,677	\$30,207
Total of All School Districts in NY State	Instructional Expenditures	\$31,235,849,883	\$13,185,189,540
	Pupils	2,660,775	418,555
	Expenditures Per Pupil	\$11,739	\$31,502
Similar District Group Description: Average Need/Resource Capacity			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2013-14 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general-and special-education expenditures. Special-education services provided in the general education classroom may benefit students not classified as having disabilities.

2013-2014 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$16,438	\$20,538	\$21,812

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

**The New York State School Report Card
Information about Students with Disabilities
for
Sackets Harbor Central School District**

Information about Students with Disabilities (2014-2015)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 1, 2014	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement – Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	45	80.4%	56.2%	58.0%
40% to 79%	8	14.3%	19.4%	11.7%
Less than 40%	3	5.4%	17.4%	19.9%
Separate Settings	0	0.0%	4.4%	5.9%
Other Settings	0	0.0%	2.6%	4.5%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, October 1, 2014. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

2013-2014 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	13.3%	12.7%	14.3%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our [NRC capacity categories](#) page.

Library Development

School Districts and Taxes For Public and Association Libraries: How the Partnership Works

Increasingly, public and association libraries are approaching school districts to have the school district place a resolution for funds on the ballot at a school district election. These resolutions provide an opportunity for voters in the school district to decide whether or not to tax themselves for a public or association library. To assist libraries and school districts, the New York State Education Department, Division of Library Development has prepared the following general information based on Education Law and Regulations of the Commissioner of Education.

School District Ballot

[New York State Education Law § 259](#) provides public libraries in New York State (including Association Libraries) with the ability to place a funding proposition on a school district ballot. This process often requires that the library board simply pass a resolution notifying the school board that it wants to place a funding proposition on the ballot for the upcoming school district election. However, local school districts may require a formal petition process. That entails gathering 25 signatures in support of the proposition from eligible voters residing within the school district.

1. ***If a library wants to be on the ballot to request tax money from the school district taxpayers, how may they do it?***

The library board should ask the applicable Board of Education to place a proposition on the school district ballot. The library board should prepare a valid petition to put the matter on the ballot. The Board of Education must honor the request and place the library's funding proposition on the ballot. A budget proposition, which has been properly submitted, must be presented to the voters. ([Ed. Law §259 \[1\]](#))

2. ***Are public and association libraries autonomous legal entities?***

Yes. Even though they usually have a budget and staff much smaller than the local school district, public and association libraries are corporate entities chartered by the Board of Regents and registered by the Commissioner of Education.

3. ***Why do public and association libraries request funding through the school district ballot?***

The law provides a means for these libraries to access voters in the community in order to levy taxes and to use tax collection mechanisms. (Ed. Law §§ [256\[1\]](#), [259\[1\]](#), [255\[1\]](#)). Public and association libraries serve the entire community.

4. ***If voters approve the library budget, is the tax money collected for the public library mixed with school district funds?***

No. These tax moneys must be kept separate and must be paid to the treasurer of the library board "upon the written demand of its trustees." ([Ed. Law, §259\[1\]](#))

5. ***Does the library funding appear as part of the school district budget funds?***

No. Library funds appear as separate lines on the ballot. ([Ed. Law, §259\[1\]](#))

6. ***Is a new budget vote required each year?***

No. Once the proposition has been accepted by the voters of the district, it is "considered an annual appropriation until changed by further vote." ([Ed. Law, §259\[1\]](#))

7. ***If a library vote requesting an increase in funds is defeated, does the library receive any funds?***

Yes. If a library vote for an increase is defeated, the appropriation reverts to the amount last approved by the voters, since the appropriation is "... considered an annual appropriation until changed by further vote..." ([Ed. Law, §259\[1\]](#))

**SACKETS HARBOR CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET**

Shall the budget for the school year 2016-2017 amounting to \$8,499,652.00 be adopted and shall the Board of Education be authorized to raise a tax on the taxable property of the district in such amount as may be necessary to provide for such expenditures?

YES

NO

1. BUDGET

BUS PROPOSITION #1

RESOLVED, THAT THE Board of Education of Sackets Harbor Central School District, County of Jefferson, is hereby authorized and directed to purchase **one 66-passenger diesel school bus**, and expend therefore a sum not exceeding \$115,348.00 which said sum of \$115,348.00 or so much thereof as may be necessary, shall be raised by tax on the taxable property of the School District to be collected in annual installments, and to issue obligations of the School District therefore in accordance with the Education Law and local Finance Law.

YES

NO

2. ONE 66-PASSENGER
DIESEL SCHOOL
BUS

Using a pen or pencil, Place an (X) or (✓) in the box before the name of the candidate of your choice OR write the name of your candidate in the blank space provided:

VOTE FOR ONE CANDIDATE

BOARD MEMBER TO SUCCEED GREGG TOWNSEND FOR ONE FULL TERM OF 5 YEARS:

David W. Altieri

Dean A. DeVito

LIBRARY PROPOSITION #2

RESOLVED, THAT THE Board of Education be authorized to appropriate the sum of \$22,000 for the support and maintenance of the Hay Memorial Library and the sum of \$8,000 for the support and maintenance of the East Hounsfield Free Library Hay Memorial Library for the 2016-17 fiscal year and that the combined appropriation of \$30,000 be raised by the levy of tax upon the taxable property of the Sackets Harbor Central School District and collected in annual installments as provided in Section 416 of the Education Law, and, in anticipation of such tax, obligations of said school district may be issued.

YES

NO

THIS BALLOT IS VOID IF THE VOTER:

- a. Does any act extrinsic to the ballot such as enclosing any paper or other article in the folded ballot, or
- b. Defaces or tears the ballot, or
- c. Makes an erasure hereon, or
- d. Makes any mark hereon other than a cross (X) or check (✓) mark in the voting square, or other than the writing in a name for the purpose of voting, provided, however, that an erasure made in a voting square shall not make the ballot void, but shall render it blank as to the office in connection with which it is made.