

# SACKETS HARBOR CENTRAL SCHOOL PROPOSED BUDGET

## 2018-2019

### Budget Hearing

Tuesday, May 8, 2018  
5:00 PM in the MPR

### Budget Vote

Tuesday, May 15, 2018  
1:00-8:00 PM  
in the Gym Lobby



## School budget

### Budget Hearing

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Gym Lobby



### District Team

Jennifer Gaffney, *Superintendent*  
Carrie Tibbles, *Building Principal*  
Julie Gayne, *Treasurer*  
Sheri Rose, *District Clerk*

### Board of Education

Dale Phillips, *President*  
Angela Green, *Vice President*  
Christine Allen  
David Altieri  
Christine L. Wheeler

Jennifer Gaffney, *Superintendent*  
Carrie Tibbles, *Principal*  
Julie Gayne, *Treasurer*  
Sheri Rose, *District Clerk*



**Board of Education**  
Dale R. Phillips, *President*  
Angela A. Green, *Vice President*  
Christine M. Allen  
David W. Altieri  
Christine L. Wheeler

### ***Sackets Harbor Central School District***

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

April 2018

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 15, 2018 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 8, 2018 at 5:00 PM in the School District Multi-Purpose Room (MPR). As a Board of Education, we strive to make financial decisions that reflect the values of our community. We work hard with District leadership to maintain safe and efficient facilities, we strategically use available resources to best serve the needs of our students, we identify and implement operating efficiencies, and we focus heavily on the maintenance of a long-term fiscal plan for our District.

The proposed spending plan for 2018-2019 is the continued culmination of that work. Sackets Harbor Central School District residents will vote on a proposed \$8,799,188 spending plan for the 2018-2019 school year. The proposed plan calls for a \$1.69% increase in spending over the current year's budget. If approved, the budget would increase the tax levy by 1.97% which is below the District's New York State allowable tax cap limit of 3.48%. We continue to work very hard to keep spending to a minimum and still provide a quality educational experience our community expects from our School District.

Aside from the proposed spending plan, voters will decide on two propositions. The first (**Proposition # 1**) is a proposal to purchase one 66-passenger school bus not to exceed \$117,405.77. The local cost for the bus is \$41,431.93 or \$8,286.39 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.

Under (**Proposition #2**) voters are being asked to approve the establishment of a Capital Reserve not to exceed \$2.5 million for a term of ten years. A Capital Reserve Fund must be approved by the voters in order to be established. This fund can be used to pay any local cost if the District must issue bonds to pay for a capital project, bus purchase or expenditure approved by the District's voters. It is funded through either a budget line appropriation or fund balance, but

cannot exceed \$2.5 million. The Board of Education would like to establish this reserve as part of our long-range financial planning to provide for the continued maintenance of our facilities and to remain in compliance with the required five year Building Condition Survey. Saving for these eventual improvements now will help to offset any required funding in the future. The proposed 2018-2019 budget does not include any appropriation for this reserve fund. A Q&A has been included within this newsletter further describing (Proposition #2).

Community members will elect one individual to serve a five-year term on the Board of Education, beginning on July 1, 2018. Christine Allen is seeking re-election and is the lone candidate. More information about Mrs. Allen can be found in this publication.

Our District is committed to increasing student achievement and ensuring that our students are meeting and exceeding educational standards so that they are prepared for college and career. We are proud to be members of a school community which recognizes that our students are an investment in our local communities, both now and into the future. We ask for your support by voting on May 15, 2018.

Sincerely,  
Your Sackets Harbor Board of Education  
*Dale R. Phillips, President*  
*Angela A. Green, Vice-President*  
*Christine M. Allen*  
*David W. Altieri*  
*Christine L. Wheeler*

## **The Benefits of a Small School: A Perspective....**

*By: Jennifer Gaffney*

I recently engaged in a conversation centered on the question – Can small schools compete with larger schools in terms of preparing students for college and/or career. My conversation partner contended that small schools, like Sackets, don't have as many course offerings or extracurricular programs and that diminishes a student's competitive advantage as they leave the comforts of our small school community. I emphatically disagreed. While this person was correct in that we don't have an abundance of electives and extra-curricular opportunities for students to choose from compared to larger schools, this person missed the mark on what we do have to offer.

We offer an education that is focused on the whole child. Our faculty and staff recognize that the best learning happens in schools that focus on building relationships and fostering a positive climate and culture. We get to know our students, our students' families, as well as our students' strengths and areas in need of improvement. We firmly believe that teaching character is as important as the major content areas and we strive to make this a centerpiece of our educational practice. Our small school recognizes the absolute importance of family and community involvement and collaboration in order to ensure the success of all students.

Yes, we are small. However, we seek out and take advantage of the resources and organizational supports around us to expand opportunities for our students. We partner with local organizations such as the YMCA to offer our youth health-focused programs right here at SHCS. We work with local businesses to provide our 8<sup>th</sup> graders, juniors and seniors with real-life work information and/or experiences in career fields that they are interested in. We work together with neighboring school districts and New York State Colleges to organize college visitation trips for our upperclassmen. We collaborate with educational institutions such as The College Board, Jefferson Community College and other high schools to connect our students with a greater variety of opportunities. Sackets Harbor students can graduate from our school with Advanced Placement (AP) credits in US History as well as JCC English 101 & 102 credits and JCC Spanish 122 & 112 credits offered by adjunct EDGE instructors right here on the Sackets Harbor Central School campus. Further, we have students taking JCC distance learning courses and earning credits for courses such as Pre-Calculus, Calculus, Introduction to Sociology, Marriage and Family, Introduction to Psychology, and Macroeconomics. Instructors from other local high schools offer our students classes such as AP Computer Science Principles, Guitar, AP Studio Art, Nutrition, EDGE Biology 106, Anatomy and Physiology.

Each year, we induct students into the National Honor Society, the National Junior Honor Society, and the Spanish National Honor Society. The vast majority of our students participate in extracurricular activities which include Patriot Pals (student-based mentoring), Envirothon, Library Club, Battle of the Books, Students against Destructive Decisions (SADD), Sentinels Marching Band, Chorus, Whiz Quiz, Art Club, World Travelers, and Odyssey of the Mind to name a few. We offer soccer in the fall, basketball in the winter and softball and baseball in the spring. Our District also collaborates with the Sackets Harbor Sportsman's Club to offer our students the opportunity to compete in a Trap Shooting Club.

Extensive research has been conducted proving the benefits from smaller learning communities. The most important benefits include, individualized attention, positive student-teacher relationships, raised student achievement, increased attendance, improved school climate, elevated job satisfaction, higher levels of collaboration between school stakeholders and higher graduation rates. So, while we may not have as many offerings and opportunities as larger school districts do, our Board of Education, faculty, and staff work tirelessly to find and secure opportunities and we all strive to ensure that what we do have is of great quality. I love our small school and I hope you do as well!



## Sackets Harbor Central School District Announces Class Leaders

Sackets Harbor Central School is proud to announce the academic leaders of the Class of 2018:



**Ayiana Crabtree, Valedictorian**  
Daughter of Alan & Gail Crabtree  
Future Plans – to study physics to become an astrophysicist



**Eric Fillingham, Salutatorian**  
Son of Edward & Kimberly Fillingham  
Future Plans – to study and pursue a career in engineering



**Joey Anderson, Career Program Winner**  
Son of John & Kelly Anderson  
Future Plans – to major in theater

### ***Thank you, Retirees!***

This year, six staff members will be retiring from the Sackets Harbor Central School District. The District would like to extend gratitude for their hard work and dedication to our students throughout their time at SHCSD. Each has left a positive and lasting impact on our school and on the children they served.

**Dr. Daniel Cappon, District Medical Director, 34 years**     **Christine Reinhardt, Elementary Teacher, 32 years**

**Janet Quinn, Science Teacher, 20 years**

**Brenda Schultes, Elementary Teacher, 32 years**

**Peg Reilly, Support Staff, 29 years**

**Ray Spahn, Elementary Teacher, 32 years**

**Christine M. Allen**

Christine M. Allen resides at 14022 Rt. 62. My family and I moved from Rochester, NY to Henderson Harbor in 1976 where they owned Westview Lodge & Marina. I moved to Sackets Harbor in 1983 after furthering my education to obtain my New York State Cosmetology License.

We ran a family business, Allen Campground & Marina, for 11 years in Sackets Harbor. I also have a housecleaning business of 30 years.

Our four children have all attended Sackets Harbor. Our oldest son Jeremy has a degree in criminal justice and is now a Corrections Officer. Jordan is a certified teacher in physical education with a minor in math and is now a New York State Police Officer, Cameron graduated from St. John Fisher in Rochester and is now employed with Hi-Lite, and Ryan is a Junior at Eckerd College in St. Petersburg, FL, majoring in Business Management.

I have proudly served on our school Board of Education for the past ten years. We have endured many financial difficulties while maintaining a wonderful school district offering a strong academic foundation to our students.

I would like to continue in my role as a Board of Education Member for another five-year term.

## **SECOND PROPOSITION – CAPITAL RESERVE FUND**

### **Q & A**

#### **What is a Capital Reserve Fund?**

- A Capital Reserve Fund allows the District to set aside money for future construction projects and major purchases. It can be likened to a savings account. The Capital Reserve Fund is established with voter approval. Voter authorization is also required to make expenditures.

#### **How will it be funded?**

- Once the reserve is created, the Sackets Harbor Central School Board of Education will direct funds into the reserve by resolution at a regularly scheduled public meeting.
- These funds consist of unexpected fund balance at the end of the school/fiscal year or through the transfer of unexpended funds from other reserve accounts

#### **Will my taxes go up due to the establishment of a Capital Reserve Fund?**

- No, your taxes would not increase due to the establishment of a Capital Reserve Fund.

#### **Why establish a Capital Reserve Fund now?**

- The Fund can only be established with voter approval; therefore its establishment must be placed on a ballot. Asking the voters to decide on this proposition during the May 15<sup>th</sup> election saves the District and tax payers from duplicating cost associated with a separate referendum at a later time.
- When a District needs to fund a major construction project in the future, it will be better prepared to do so.

#### **Didn't the District just approve a building project? Why do we need another Capital Reserve Fund?**

- There are still areas within the District that need to be renovated and/or will need replacement in the future. Savings for these eventual costs now, will help to offset any required funding in the future.
- Maintenance of plant and compliance with the required five year Building Condition Survey are consistent with the Board of Education's long range planning.

#### **Why do we need this?**

- A Capital Reserve is a savings account for monies to be used only for capital project costs.
- Voters must approve its establishment, its capacity, its duration and the future distribution of funds.
- The term of the fund will be ten years. With a maximum amount not to exceed \$2.5 million dollars.
- The funds are used to offset the local share of capital construction costs so that such projects do not lead to increased taxes.

#### **What else do I need to know?**

- With this vote, voters are authorizing the Sackets Harbor Central School District to create the fund, voters are defining the amount of money that may be placed into it over the course of its term, and voters are defining the term of the fund.
- We believe that through responsible, conservative fiscal management, we will be able to direct funds into this reserve over the course of its ten-year duration.

**Highlights from the 2016-2017 Sackets Harbor School Report Card**  
 (Summary of District Performance and Accountability)  
**Sackets Harbor Central School Proficiency Rates on Regents Exams**

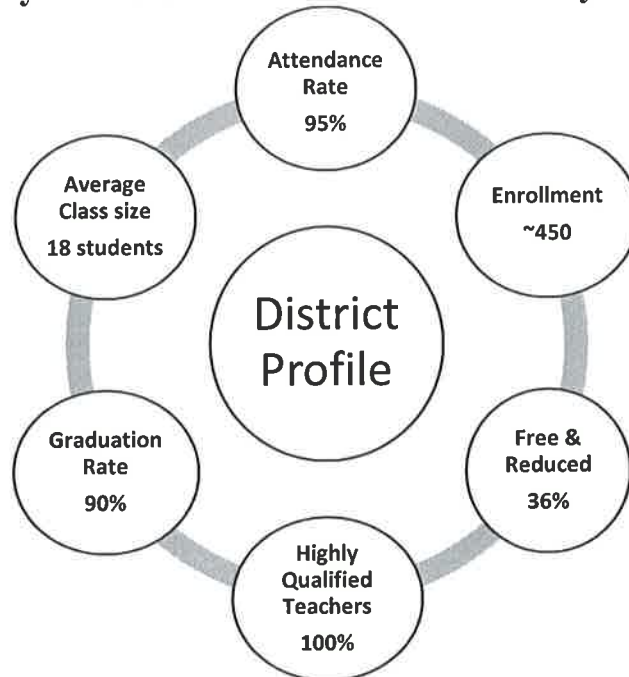
**Elementary and Middle School Students Scoring at Levels 3 & 4 on NYS Assessments**

Exam	% Proficient
English Common Core	90%
Algebra Common Core	91%
Geometry Common Core	64%
Algebra 2 Common Core	96%
US History and Government	88%
Global History	82%
Earth Science	65%
Living Environment	92%
Chemistry	72%
Physics	55%
Comprehensive Spanish	100%
<b>AVERAGE PROFICIENCY=</b>	<b>81.3%</b>

Exam	SHCS % Proficient		Statewide Proficiency
English language Arts Grade 3	12/34	35%	43%
English Language Arts Grade 4	16/41	39%	35%
English Language Arts Grade 5	17/27	63%	35%
English Language Arts Grade 6	10/30	33%	32%
English Language Arts Grade 7	10/25	40%	42%
English Language Arts Grade 8	13/21	62%	45%
Overall ELA Proficiency		43%	40%



**(Summary of District & Fiscal Accountability 2015-2016)**



**Average Instructional Expenditure per Pupil**

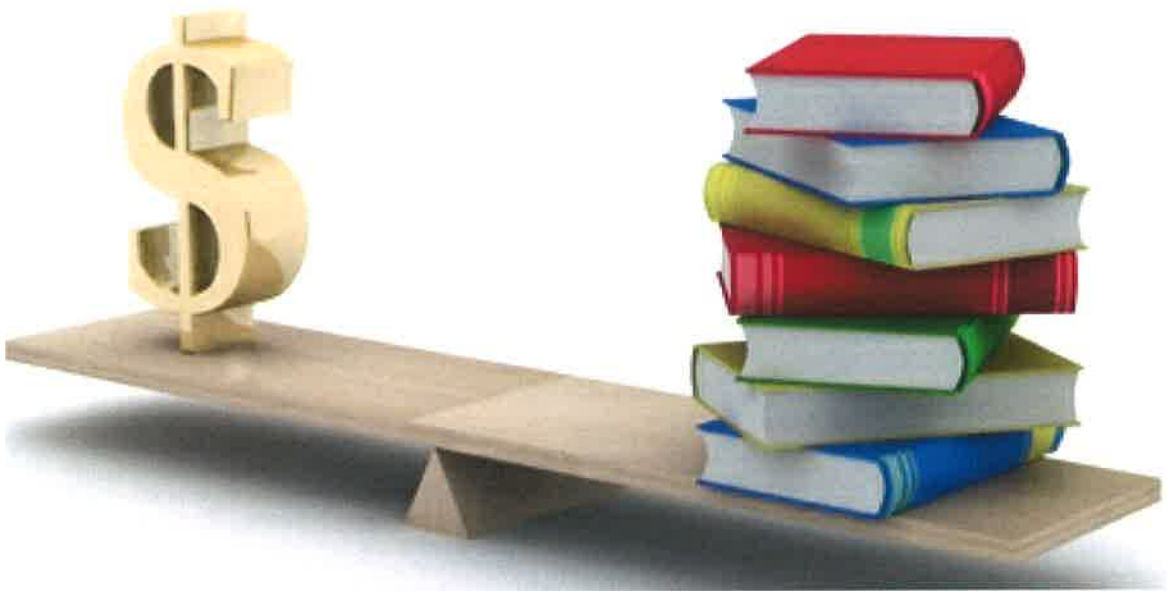
SACKETS HARBOR CSD	SIMILAR DISTRICT GROUP	ALL SCHOOLS DISTRICTS IN NYS
\$9,085	\$11,230	\$12,615

**Average Instructional Expenditure per Pupil for Special Education**

SACKETS HARBOR CSD	SIMILAR DISTRICT GROUP	ALL SCHOOLS DISTRICTS IN NYS
\$18,888	\$31,577	\$31,423

**Total Expenditures per Pupil**

SACKETS HARBOR CSD	SIMILAR DISTRICT GROUP	ALL SCHOOLS DISTRICTS IN NYS
\$17,622	\$21,790	\$23,361

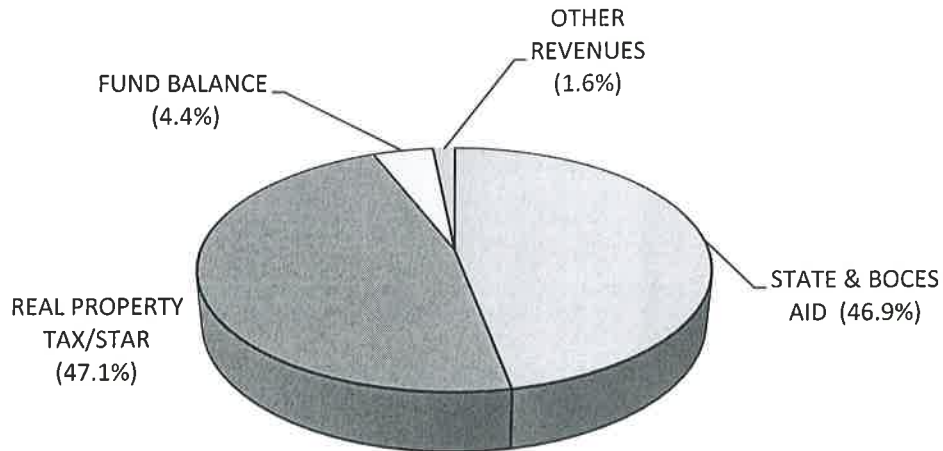


**BUDGET**

# SACKETS HARBOR CENTRAL SCHOOL DISTRICT

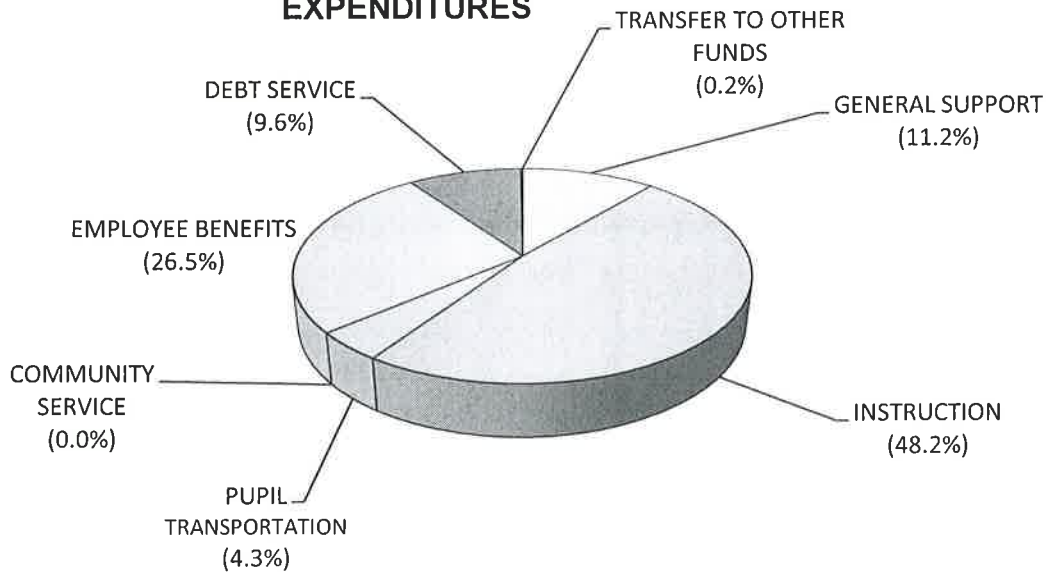
## PROPOSED BUDGET 2018-2019

### REVENUES



REAL PROPERTY TAX/STAR	\$	4,141,281
STATE & BOCES AID		4,131,314
FUND BALANCE		385,000
<u>OTHER:</u>		
MISCELLANEOUS REVENUES		79,509
FEDERAL IMPACT AID		30,000
PAYMENT IN LIEU OF TAXES		19,096
PENALTY ON TAX		5,882
INTEREST OF INVESTMENTS		3,626
ADMISSIONS		3,480
TOTAL	\$	8,799,188

### EXPENDITURES



GENERAL SUPPORT	\$	984,986
INSTRUCTION		4,245,470
PUPIL TRANSPORTATION		378,733
COMMUNITY SERVICE		1,017
EMPLOYEE BENEFITS		2,331,929
DEBT SERVICE		842,053
TRANSFER TO OTHER FUNDS		15,000
TOTAL	\$	8,799,188

**SACKETS HARBOR CENTRAL SCHOOL  
BUDGET OVERVIEW  
2018-2019**

<b>GENERAL FUND REVENUES</b>	<b>CURRENT 2017-2018</b>	<b>PROPOSED 2018-2019</b>	<b>INCREASE/ (DECREASE)</b>	
<u><b>STATE AID</b></u>				
Foundation Aid	\$2,689,844	\$2,800,737	\$110,893	
Building Aid	662,246	661,722	(524)	
Transportation Aid	311,760	312,116	356	
BOCES Aid	238,363	244,460	6,097	
Textbook/Software/Hardware/Library Aid	40,202	40,786	584	
Public Excess High Cost Aid	62,307	71,493	9,186	
Private Excess Cost Aid	0	0	0	
<b>Total State Aid</b>	<b>\$4,004,722</b>	<b>\$4,131,314</b>	<b>\$126,592</b>	<b>3.16%</b>
Real Property Tax	\$4,061,075	\$4,141,281	\$80,206	<b>1.97%</b>
Appropriated Fund Balance	410,000	385,000	(25,000)	
Interfund Transfers	0	0	0	
Special Legislative Grant	32,000	0	(32,000)	
Refund of Prior Years' Expenditures	41,200	41,200	0	
Other Unclassified Revenues	34,500	32,309	(2,191)	
Federal Impact Aid	30,000	30,000	0	
Sale of Equipment	0	0	0	
Payment in Lieu of Taxes	18,954	19,096	142	
Interest & Penalties on Real Property Taxes	6,213	5,882	(331)	
Interest Earnings	3,626	3,626	0	
Admissions	3,780	3,480	(300)	
Sale of Transportation Equipment	7,000	6,000	(1,000)	
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$8,653,070</b>	<b>\$8,799,188</b>	<b>\$146,118</b>	<b>1.69%</b>

<b>GENERAL FUND EXPENDITURES</b>	<b>CURRENT 2017-2018</b>	<b>PROPOSED 2018-2019</b>	<b>INCREASE/ (DECREASE)</b>	
Board of Education	\$15,500	\$15,900	\$400	
Central Administration	117,350	120,975	3,625	
Finance	164,969	172,942	7,973	
Staff	28,484	28,984	500	
Central Services	504,833	521,429	16,596	
Special Items	124,083	124,756	673	
<b>TOTAL GENERAL SUPPORT</b>	<b>\$955,219</b>	<b>\$984,986</b>	<b>\$29,767</b>	<b>3.12%</b>
Instruction, Administration & Improvement	\$207,416	\$204,985	(\$2,431)	
Teaching - Regular School	2,221,958	2,212,698	(9,260)	
Teaching - Special Programs	1,214,406	1,215,142	736	
Instructional Media - Library, AV, Computer Assisted	288,534	295,185	6,651	
Pupil Services	306,447	317,460	11,013	
<b>TOTAL INSTRUCTION</b>	<b>\$4,238,761</b>	<b>\$4,245,470</b>	<b>\$6,709</b>	<b>0.16%</b>
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>\$388,487</b>	<b>\$378,733</b>	<b>(\$9,754)</b>	<b>(2.51%)</b>
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$1,017</b>	<b>\$1,017</b>	<b>\$0</b>	<b>0.00%</b>
Employee Benefits	\$2,221,309	\$2,331,929	110,620	
Debt Service	833,277	842,053	8,776	
Interfund Transfers	15,000	15,000	0	
<b>TOTAL UNDISTRIBUTED</b>	<b>\$3,069,586</b>	<b>\$3,188,982</b>	<b>\$119,396</b>	<b>3.89%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$8,653,070</b>	<b>\$8,799,188</b>	<b>\$146,118</b>	<b>1.69%</b>

# SACKETS HARBOR CENTRAL SCHOOL BUDGET PERCENTAGES AT A GLANCE

2018-2019

<b><u>GENERAL SUPPORT</u></b>	<b><u>PROPOSED 2018-2019</u></b>	<b><u>PERCENT OF TOTAL BUDGET</u></b>
Board of Education	\$15,900	0.18%
Central Administration	120,975	1.37%
Finance	172,942	1.97%
Staff	28,984	0.33%
Central Services	521,429	5.93%
Special Items	124,756	1.42%
<b>TOTAL GENERAL SUPPORT</b>	<b>\$984,986</b>	<b>11.20%</b>
<b><u>INSTRUCTION</u></b>		
Instruction, Administration & Improvement	\$204,985	2.33%
Teaching - Regular School	2,212,698	25.15%
Teaching - Special Programs	1,215,142	13.81%
Instructional Media - Library, AV, Computer Assisted	295,185	3.35%
Pupil Services	317,460	3.61%
<b>TOTAL INSTRUCTION</b>	<b>\$4,245,470</b>	<b>48.25%</b>
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>\$378,733</b>	<b>4.30%</b>
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$1,017</b>	<b>0.01%</b>
<b><u>UNDISTRIBUTED</u></b>		
Employee Benefits	\$2,331,929	26.50%
Debt Service	842,053	9.57%
Interfund Transfers	15,000	0.17%
<b>TOTAL UNDISTRIBUTED</b>	<b>\$3,188,982</b>	<b>36.24%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$8,799,188</b>	<b>100.00%</b>



<b>SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET</b>	<b>CURRENT 2017-2018</b>	<b>PROPOSED 2018-2019</b>	<b>INCREASE/ (DECREASE)</b>
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## GENERAL SUPPORT

### BOARD OF EDUCATION

Contractual	\$6,900	\$6,900	\$0
Materials & Supplies	850	850	0
BOCES Services	4,300	4,300	0

### DISTRICT CLERK

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

### DISTRICT MEETING

Contractual	1,000	1,400	400
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<b>TOTAL BOARD OF EDUCATION</b>	<b>\$15,500</b>	<b>\$15,900</b>	<b>\$400</b>
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### CENTRAL ADMINISTRATION

Contractual	\$1,350	\$2,100	\$750
Materials & Supplies	\$1,000	\$1,000	0
Central Administration Salaries	115,000	117,875	2,875

<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>\$117,350</b>	<b>\$120,975</b>	<b>\$3,625</b>
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### FINANCE

#### BUSINESS ADMINISTRATION

Equipment	\$0	\$0	\$0
Contractual	12,650	11,600	(1,050)
Materials & Supplies	1,000	1,000	0
Non-Instructional Salaries	111,115	117,190	6,075
BOCES Services	9,860	11,475	1,615

#### AUDITING

Contractual - External Auditor	14,500	14,200	(300)
Contractual - Internal Auditor	0	0	0
Non-Instructional Salaries - Internal Claims Auditor	3,250	3,637	387

#### TREASURER

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

#### TAX COLLECTION

Contractual	7,100	8,100	1,000
Materials & Supplies	100	100	0
Non-Instructional Salaries - Tax Collector	0	0	0

#### PURCHASING

BOCES Services	3,119	3,365	246
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#### FISCAL AGENT FEES

Contractual	500	500	0
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<b>TOTAL FINANCE</b>	<b>\$164,969</b>	<b>\$172,942</b>	<b>\$7,973</b>
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### STAFF

#### LEGAL

Contractual - Legal Services	\$6,500	\$7,000	\$500
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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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<b>TOTAL STAFF</b>	<b>28,484</b>	<b>28,984</b>	<b>500</b>
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### CENTRAL SERVICES

#### OPERATION OF PLANT

Equipment	\$3,500	\$7,500	\$4,000
Contractual	4,550	4,550	0
Utilities	184,750	184,750	0
Materials & Supplies	27,500	27,500	0
Non-Instructional Salaries - Cleaners	147,042	156,327	9,285

<b>SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET</b>	<b>CURRENT 2017-2018</b>	<b>PROPOSED 2018-2019</b>	<b>INCREASE/ (DECREASE)</b>
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#### **MAINTENANCE OF PLANT**

Equipment	5,000	5,000	0
Contractual	35,200	35,200	0
Materials & Supplies	13,458	13,458	0
Service Contracts	21,650	21,650	0
Non-Instructional Salaries	53,991	56,903	2,912
BOCES Services	8,192	8,591	399

#### **CENTRAL DATA PROCESSING**

BOCES Services	0	0	0
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<b>TOTAL CENTRAL SERVICES</b>	<b>\$504,833</b>	<b>\$521,429</b>	<b>\$16,596</b>
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#### **SPECIAL ITEMS**

Unallocated Insurance	\$39,934	\$39,934	\$0
Refund of Real Property Taxes	1,000	1,000	0
BOCES Administration Charge	83,149	83,822	673

<b>TOTAL SPECIAL ITEMS</b>	<b>\$124,083</b>	<b>\$124,756</b>	<b>\$673</b>
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<b>TOTAL GENERAL SUPPORT</b>	<b>\$955,219</b>	<b>\$984,986</b>	<b>\$29,767</b>	<b>3.12%</b>
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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	79,856	70,716	(9,140)
Non-Instructional Salaries	89,904	94,723	4,819

##### **RESEARCH, PLANNING & EVALUATION**

BOCES Services	700	700	0
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##### **IN-SERVICE TRAINING - INSTRUCTION**

BOCES Services	34,531	36,421	1,890
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<b>TOTAL ADMINISTRATION AND IMPROVEMENT</b>	<b>\$207,416.00</b>	<b>\$204,985.00</b>	<b>(\$2,431)</b>
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#### **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	26,800	26,800	0
Salaries K-3	556,143	522,762	(33,381)
Salaries 4-6	382,227	378,173	(4,054)
Salaries 7-12	993,105	1,014,274	21,169
Salaries - Substitute Teachers	45,000	50,000	5,000
Non-Instructional Salaries	29,031	31,741	2,710
BOCES Services	147,404	146,700	(704)

<b>TOTAL TEACHING - REGULAR SCHOOL</b>	<b>\$2,221,958</b>	<b>\$2,212,698</b>	<b>(\$9,260)</b>
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#### **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	211,495	220,254	8,759
Non-Instructional Salaries	134,344	137,929	3,585
Tuition other Public School	1,000	1,000	0
Tuition - Other	0	0	0
BOCES Services	646,835	604,211	(42,624)

<b>SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET</b>	<b>CURRENT 2017-2018</b>	<b>PROPOSED 2018-2019</b>	<b>INCREASE/ (DECREASE)</b>
<b>OCCUPATIONAL EDUCATION</b>			
BOCES Occupational Education Equipment	0	0	0
BOCES Services	210,082	241,098	31,016
<b>TOTAL SPECIAL APPORTIONMENT PROGRAMS</b>	<b>\$1,214,406</b>	<b>\$1,215,142</b>	<b>\$736</b>
<b>INSTRUCTIONAL MEDIA, LIBRARY &amp; AV</b>			
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	52,994	54,930	1,936
Non-Instructional Salaries	6,138	6,696	558
BOCES Services	26,338	26,338	0
<b>COMPUTER ASSISTED INSTRUCTION</b>			
Equipment	0	0	0
Hardware	10,000	10,000	0
Contractual	0	0	0
Materials & Supplies	14,000	14,000	0
Software	12,500	12,500	0
Non-Instructional Salaries - Computer Coordinator	44,228	47,011	2,783
BOCES Services	112,736	114,110	1,374
<b>TOTAL INSTRUCTIONAL MEDIA</b>	<b>\$288,534</b>	<b>\$295,185</b>	<b>\$6,651</b>
<b>PUPIL PERSONNEL SERVICES</b>			
<b>GUIDANCE</b>			
Contractual	\$200	\$200	\$0
Materials & Supplies	1,000	1,000	0
Instructional Salaries	63,004	65,483	2,479
Non-Instructional Salaries	12,846	13,739	893
<b>HEALTH SERVICES</b>			
Equipment	1,000	1,000	0
Contractual	16,000	16,900	900
Materials & Supplies	2,500	2,500	0
Non-Instructional Salaries	45,590	46,963	1,373
<b>PSYCHOLOGICAL SERVICES - REGULAR SCHOOL</b>			
Contractual	500	500	0
BOCES Services	25,395	26,665	1,270
<b>CO-CURRICULAR ACTIVITIES</b>			
Instructional Salaries	18,750	19,650	900
Non-Instructional Salaries	0	0	0
<b>INTERSCHOLASTIC ATHLETICS</b>			
Equipment	2,000	3,000	1,000
Contractual	29,373	30,373	1,000
Materials & Supplies	16,419	16,419	0
Instructional Salaries	67,120	68,280	1,160
Non-Instructional Salaries	500	500	0
BOCES Services	4,250	4,288	38
<b>TOTAL PUPIL SERVICES</b>	<b>\$306,447</b>	<b>\$317,460</b>	<b>\$11,013</b>
<b>TOTAL INSTRUCTION</b>	<b>\$4,238,761</b>	<b>\$4,245,470</b>	<b>\$6,709 0.16%</b>

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 47.4% state aid.

SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2017-2018	PROPOSED 2018-2019	INCREASE/ (DECREASE)
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### PUPIL TRANSPORTATION

#### DISTRICT TRANSPORTATION SERVICES

Equipment	\$24,500	\$5,000	(\$19,500)
Contractual	41,000	42,500	1,500
Materials & Supplies	2,000	2,000	0
Non-Instructional Salaries	222,152	227,098	4,946
BOCES Services	2,350	2,350	0
Parts	13,500	13,500	0
Diesel Fuel	52,000	52,000	0
Oil	1,500	1,800	300
Tires	3,500	3,500	0

#### GARAGE BUILDING

Equipment	2,000	5,000	3,000
Contractual	3,085	3,085	0
Utilities	19,400	19,400	0
Materials & Supplies	1,500	1,500	0
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>\$388,487</b>	<b>\$378,733</b>	<b>(\$9,754)</b>

<b>TOTAL TRANSPORTATION</b>	<b>\$388,487</b>	<b>\$378,733</b>	<b>(\$9,754) (2.51%)</b>
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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 58.6%.

### COMMUNITY SERVICES

#### CENSUS

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

<b>TOTAL CENSUS</b>	<b>\$1,017</b>	<b>\$1,017</b>	<b>\$0</b>
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<b>TOTAL COMMUNITY SERVICES</b>	<b>\$1,017</b>	<b>\$1,017</b>	<b>\$0 0.00%</b>
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### UNDISTRIBUTED

#### EMPLOYEE BENEFITS

NYS Employees' Retirement	\$139,400	\$147,067	7,667
NYS Teachers' Retirement	301,373	321,658	20,285
Social Security	237,240	239,845	2,605
Medicare	55,484	56,093	609
Workers' Compensation	29,726	31,860	2,134
Unemployment Insurance	6,000	6,000	0
Health Insurance	1,445,006	1,522,326	77,320
Dental Insurance	7,080	7,080	0

<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$2,221,309</b>	<b>\$2,331,929</b>	<b>\$110,620</b>
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#### DEBT SERVICE

##### SERIAL BONDS - SCHOOL CONSTRUCTION

Serial Bonds - Principal	\$600,000	\$625,000	\$25,000
Serial Bonds - Interest	114,026	87,626	(26,400)

##### STATUTORY BONDS - BUS PURCHASES

Statutory Bonds - Bus Principal	106,751	116,927	10,176
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

<b>TOTAL DEBT SERVICE</b>	<b>\$833,277</b>	<b>\$842,053</b>	<b>\$8,776</b>
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<b>SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET</b>	<b>CURRENT 2017-2018</b>	<b>PROPOSED 2018-2019</b>	<b>INCREASE/ (DECREASE)</b>
<b>INTERFUND TRANSFERS</b>			
Interfund Transfers - Transfer to School Lunch Fund	3,000	3,000	0
Interfund Transfers - Transfer to Special Aid	12,000	12,000	0
Interfund Transfers - Transfer to Debt	0	0	0
Interfund Transfers - Transfer to Capital	0	0	0
<b>TOTAL INTERFUND TRANSFERS</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0</b>

<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>\$3,069,586</b>	<b>\$3,188,982</b>	<b>\$119,396</b>	<b>3.89%</b>
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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.

<b>GRAND TOTAL GENERAL FUND BUDGET</b>	<b>\$8,653,070</b>	<b>\$8,799,188</b>	<b>\$146,118</b>	<b>1.69%</b>
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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

<b>THREE-PART BUDGET</b>	<b>CURRENT 2017-2018</b>	<b>PROPOSED 2018-2019</b>	<b>INCREASE/ (DECREASE)</b>	
Administrative	\$875,122	\$898,825	\$23,703	
Program	\$6,285,502	\$6,395,965	\$110,463	
Capital	\$1,492,446	\$1,504,398	\$11,952	
<b>GRAND TOTAL BUDGET</b>	<b>\$8,653,070</b>	<b>\$8,799,188</b>	<b>\$146,118</b>	<b>1.69%</b>





## 2018-2019 Property Tax Report Card

221001040000 - SACKETS HARBOR CENTRAL SCHOOL			
Jennifer Gaffney, Superintendent	Budgeted	Proposed Budget	Percent
315-646-3575	2017-2018	2018-2019	Change
	(A)	(B)	(C)
Total Budgeted Amount, not including Separate Propositions	8,653,070	8,799,188	1.69%
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	4,061,075	4,141,281	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
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)	4,061,075	4,141,281	1.97%
F. Permissible Exclusions to the School Tax Levy Limit	103,687	109,748	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	3,971,684	4,092,694	
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)	3,957,388	4,031,533	
I. Difference: (G-H); (negative value requires 60.0% voter approval) <sup>2</sup>	\$14,296	\$61,161	
Public School Enrollment	442	445	0.68%
Consumer Price Index			2.13%
<sup>1</sup> Include any prior year reserve for excess tax levy, including interest. <sup>2</sup> 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. <sup>3</sup> For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.			
	Actual	Estimated	
	2017-18	2018-19	
	(D)	(E)	
Adjusted Restricted Fund Balance	21,719	421,752	
Assigned Appropriated Fund Balance	410,000	385,000	
Adjusted Unrestricted Fund Balance	577,085	429,059	
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	6.67%	4.88%	

\* While the 4.88% unrestricted fund balance exceeds the 4% threshold, the BOE multi-year fund balance management plan includes applying fund balance to the 2019-2020 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.

## Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-19 School Year
Capital	Capital Reserve	For the cost of any object or purpose for which bonds may be issued.	\$3,831	\$403,833	Establishment of a new Capital Reserve pending voter approval May 2018.
Repair		For the cost of repairs to capital improvements or equipment			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	Unemployment Reserve	For reimbursement to the State Unemployment Insurance Fund.	\$17,912	\$17,919	
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss +(add)		To cover property loss			
Liability		To cover incurred liability claims			
Tax Certiorari		For tax certiorari settlements.			
Reserve for Insurance Recoveries		For unexpended proceeds of Insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability		For accrued 'employee benefits' due to employees upon termination of service			
Retirement Contribution		For employer retirement contributions to the State and Local Employees' Retirement System.			
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve +(add)					

# 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).

2015-2016 School Year		General Education	Special Education
<b>This School District</b>	Instructional Expenditures	\$4,079,143	\$1,303,245
	Pupils	449	69
	<b>Expenditures Per Pupil</b>	<b>\$9,085</b>	<b>\$18,888</b>
<b>Similar District Group (Average Needs)</b>	Instructional Expenditures	\$8,395,886,432	\$3,487,990,842
	Pupils	747,643	110,460
	<b>Expenditures Per Pupil</b>	<b>\$11,230</b>	<b>\$31,577</b>
<b>All School Districts in NY State</b>	Instructional Expenditures	\$33,423,609,457	\$14,485,942,729
	Pupils	2,649,519	460,996
	<b>Expenditures Per Pupil</b>	<b>\$12,615</b>	<b>\$31,423</b>
<b>Similar District Group Description: Average Need/Resource Capacity</b>			

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 2015-16 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.

2015-2016 School Year	This School District	Similar District Group	All School Districts in NY State
<b>Total Expenditures Per Pupil</b>	<b>\$17,622</b>	<b>\$21,790</b>	<b>\$23,361</b>

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 (2016-2017)

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 5, 2016	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	55	77.5%	56.8%	58.4%
40% to 79%	11	15.5%	19.1%	11.9%
Less than 40%	5	7.0%	16.9%	19.6%
Separate Settings	0	0.0%	4.5%	5.9%
Other Settings	0	0.0%	2.7%	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 5, 2016, which is the first Wednesday of the reporting year. 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

2016-2017 School Year	This School District	Similar District Group	All School Districts in NY State
Special Ed Classification Rate	15.4%	13.4%	14.9%

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.



**SACKETS HARBOR CENTRAL SCHOOL DISTRICT  
2018-2019 BUDGET**

Shall the budget for the school year 2018-2019 amounting to \$8,799,188 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**

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**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 \$117,406 which said sum of \$117,406 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**

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**PROPOSITION #2**

Shall the District be authorized to establish a Capital Reserve Fund for up to ten years in an amount not to exceed \$2.5 million dollars, to pay part or all of the cost of any project for which bonds may be issued, with funding from budget appropriations or fund balances.

YES

NO

☐☐

**3. CAPITAL RESERVE  
FUND**

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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 CHRISTINE ALLEN FOR ONE FULL TERM OF 5 YEARS:

☐

Christine Allen

☐

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**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.