

**BUDGET HEARING**

**Tuesday  
May 10, 2011  
7:00 PM  
MPR**

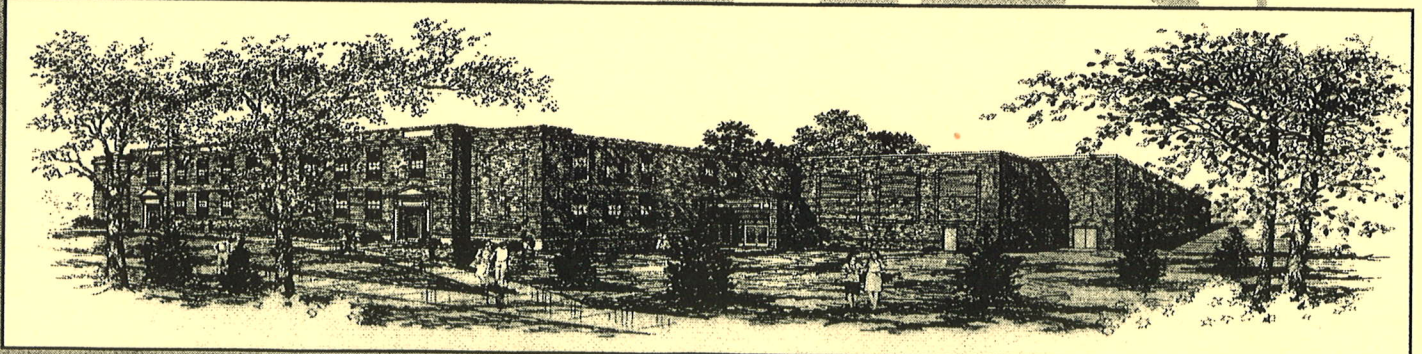
**BUDGET VOTE**

**Tuesday  
May 17, 2011  
1:00—8:00 PM  
Gymnasium Entrance**

**Sackets Harbor  
Central School District  
2011-2012  
PROPOSED BUDGET**

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

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





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 2011

Dear Sackets Harbor Central School District Residents:

The Annual Budget and School Board of Education Vote for residents of the Sackets Harbor School District will be Tuesday, May 17, 2011 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, 2011 at 7:00 PM in the school Multi Purpose Room (MPR).

Our planning and preparation of this budget was difficult, but with the adoption of our New York State budget in a timely manner, the financial facts and figures were in front of us. Our district initially saw a 12.83% (\$492,899) decrease in state aid proposed in Governor Cuomo's Executive Budget. In the final budget however, a restoration of \$77,232 was brought back to the district. These numbers, coupled with contractual obligations, retirement, and energy costs made the task of formulating a spending plan quite difficult. The following measures have been taken to create this budget that represents a **0% budget increase** (spending plan) for the second straight year and an estimated **1.96% tax levy increase**:

- ✓ Reduction of 3 Full Time Equivalent Positions
- ✓ Increased use of fund balance to offset the tax levy
- ✓ Utilization of Federal Jobs Bill monies for Instructional salaries
- ✓ Evaluated and reduced, as necessary, BOCES Services
- ✓ Elimination of District Computer Coordinator (BOCES) Assignment
- ✓ Reduction of salaries due to retirements
- ✓ Decrease in professional development offerings, workshop participation, and conference attendance
- ✓ Reduction in material, equipment, and non-essential purchases

Voters will have an opportunity to cast a vote on the proposed budget of **\$7,900,835**. In a separate proposition, voters will decide whether the District may purchase one bus not to exceed \$110,901 as a replacement for a bus in our fleet. The local cost for the bus is \$18,007 or \$3,601 each year for five years. This purchase is important to keep our transportation fleet in a 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.

Voters will elect one member to the Board of Education for a five year term. There are two candidates running for the seat being presently held by Gregg A. Townsend. **Hélène Stewart-Rainville** and **Gregg A. Townsend** are the two candidates seeking election to fill this Board of Education seat.

New York State aid to public schools is determined by a combination of property wealth and personal income of district residents. Sackets Harbor has experienced a steady decline in state aid for the last eleven years. In this year's New York State Budget, Foundation aid provided to all districts has been frozen at the 2008-2009 level, as well as a reduction of 1.2 billion dollars, which is the largest reduction in state history.

We are dedicated to providing an outstanding education to our young people despite the economic situation facing New York State. The BOE, Superintendent Hall, and Business Office 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 help weather the realities of a recession plagued economy and maintain stability. We are proposing a 1.96 % tax levy increase which is in keeping with the Governor's potential 2% tax cap. Our Teachers' Association and staff have made concessions and **all Sackets Harbor Central employees** will receive **no salary increases** to assist in working through what is termed one of the most difficult budget years in history.

Our small school district provides an incredibly positive climate and culture for learning. We suffered some traumatic losses in our community and school district that have strengthened our resolve. Having lost a young alumnus and local fire fighter, a talented retired Music teacher and an active English teacher has reminded us that Sackets Harbor is fiercely loyal and embracing place. We have shown great collaboration to bring about a spending plan that eliminates positions, but not people. This, along with maintaining a rigorous amount of course offerings was a high priority for us as we formulated this budget.

Students are afforded opportunities to graduate with Advanced Placement (AP) credits in English and US History, JCC English credits and Distance Learning (Psychology, Sociology, Business Management, Principals of Management, and Calculus) 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, Forensics, Library Club, SPARK, SPARK Junior, Sentinels Marching Band, Chorus, Whiz Quiz, Ski Club to name a few. We also offer a full complement of sporting teams and Co-ed Cheerleading.

Included are highlights from the Sackets Harbor Central New York State Report Card. Our students, faculty and staff work hard to ensure that every student can reach their full potential and meet the demands of a sound educational program. The New York State Education Department changed the Grades 3-8 ELA cut scores which have changed the format in which we report these results from past years. The District has denoted mathematics as its highest priority for curriculum alignment and development.

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, 2011.

Sincerely,

Sackets Harbor Board of Education

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

## **BOARD OF EDUCATION CANDIDATES**

### **Candidate H       Stewart-Rainville**

Family & Community: I have lived in the District for five years and have two children who attend SHCS. As the spouse of an active duty soldier, who will soon deploy for an eighth tour of combat, I am aware of the challenges that face military families. Volunteerism has been part of my life for three decades. At the Fire Department, I volunteer as an EMT and firefighter. Also, I have held membership at the Church of St. Andrew, the Chamber of Commerce, and AANNY.

Experience: My executive committee experience goes back to 1985, where I held positions on many political boards. At Sackets, I served on the PTO board for one year, and as the Fire Department EMS Coordinator. As a founding and executive member of the Canadian Association of Military Professionals, I helped launch an advocacy group. In education, I worked as a language instructor both in private industry and for the University of North Carolina. As a full-time substitute at one of the country's largest school districts, I taught grades PK-12 and special education. My financial background includes working for both the US Army and the Government of Canada in accounting where I was responsible for multi-million dollar check transfers.

Education: I graduated from the University of Quebec with a Certificate of Industrial Relations, and a Bachelor of Social Sciences (Political Science) from the University of Ottawa. This month, I will complete a Bachelor of Science (Emergency Management) at Empire State College. Other studies include graduate coursework in Aeronautical Science (Management & Safety) and undergraduate Political Science studies at UNC with minors in Secondary Education, History, Mathematics, Biology and Chemistry. I am a Nationally Certified Firefighter and continue to take NYS Fire Courses.

### **Candidate Gregg A. Townsend**

Candidate Gregg A. Townsend was born and raised in Sackets Harbor. Gregg and his wife Eileen reside at 20120 Morin Lane North with their children McKenzie (SHS Class of 2009), Olivia (SHS Class of 2010), Alexandra (9<sup>th</sup> grade) and Luke (7<sup>th</sup> grade).

Gregg graduated from Clarkson University in 1985 with a Bachelor of Science degree in Civil and Environmental Engineering. I have been a licensed Professional Engineer since 1990, and have worked as an Environmental Engineer with the NYSDEC for 26 years. I am presently the Regional Engineer in the NYSDEC's Watertown office. I was first elected to the Sackets Harbor Central School Board of Education in 2001, and currently serve as President. I recently completed my first year as coach of the Varsity Girls' basketball team, guiding them to the Section III Class D finals. In 2003, Eileen and I opened the Lovin' Spoonful ice cream shop on Main Street in the village, now Saturdays, Sundaes and More.

Gregg states, "During my years of service on the Board of Education, I have had the privilege of working with outstanding administrators, faculty, staff and fellow Board members. This has never been more evident to me than in the past couple years when we have been faced with crippling cuts to State aid and an ever-growing list of unfunded mandates. Despite such adversity, we continue to provide an educational culture for our children that is simply not available in larger school districts, while at the same time being fiscally responsible to our taxpayers. The opportunity to continue to serve as a member of the Board of Education would truly be an honor."

## Highlights from the 2009-2010 Sackets Harbor School Report Card (Summary of 2008-2009 District Performance and Accountability)

<b>Sackets Harbor</b> average instructional expenditure per pupil	<b>\$8,699.00</b>
<b>Similar District Group</b> average instructional expenditure per pupil	\$ 9,645.00
<b>All Public Schools</b> average instructional expenditure per pupil	\$ 10,874.00

<b>Sackets Harbor</b> Special Education instructional expenditure per pupil	<b>\$16,229.00</b>
<b>Similar District Group</b> Special Education instructional expenditure per pupil	\$ 25,558.00
<b>All Public Schools</b> Special Education instructional expenditure per pupil	\$ 26,551.00

### **District Accountability**

Overall Accountability (includes yearly progress in math, English Language Arts (ELA), science, and graduation rate): **District in Good Standing**

### **District Profile:**

Attendance Rate	96%	Eligible for free lunch	22%
Highly qualified teachers	100%	Eligible for reduced lunch	8%

### **Performance:**

	<u>SHCS % of General Education Students passing (65%)</u>
Comprehensive English	100%
Mathematics B	88%- test phased out
Integrated Algebra	95%
Geometry	90%
Trigonometry	86%- first year of test
Global History	87%
US History & Government	97%
Living Environment	95%
Physical Setting/Earth Science	91%
Physical Setting/Chemistry	87%
Physical Setting/Physics	85%
Comprehensive Spanish	100%

### **Students who entered 9<sup>th</sup> Grade in 2006:**

	<u>Sackets Harbor Ave.</u>	<u>Similar Schools Ave.</u>
Percent scoring at levels 3 & 4 after 4 years of Secondary-Level English instruction	86%	79%

Percent scoring at levels 3 & 4 after 4 years of Secondary-Level Math instruction	92%	79%
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### **Elementary and Middle School Students Scoring at Levels 3 & 4 on NYS**

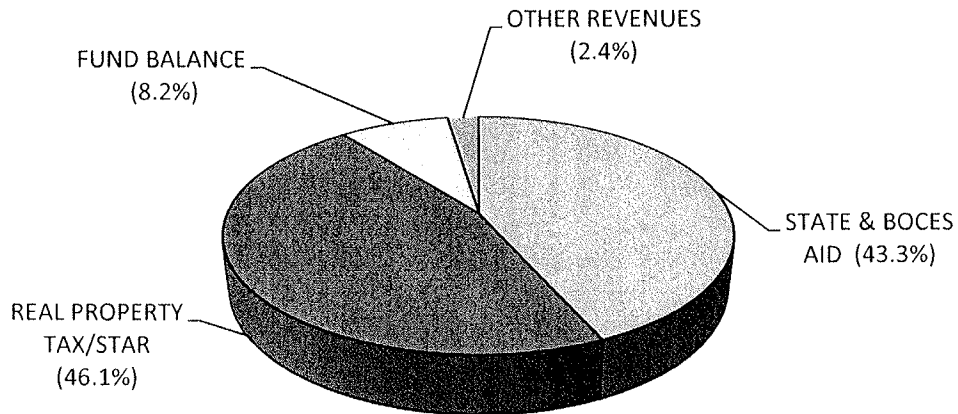
**Assessments: \*Scores Reflect a change in CUT SCORES in NYS Testing and Scoring**

<b><u>Assessment</u></b>	<b><u>Sackets</u></b>	<b><u>NYS</u></b>	<b><u>Assessment</u></b>	<b><u>Sackets</u></b>	<b><u>NYS</u></b>
Grade 3 ELA	57%	55%	Grade 7 ELA	56%	50%
Grade 3 Math	48%	49%	Grade 7 Math	54%	62%
Grade 4 ELA	75%	57%	Grade 8 ELA	59%	51%
Grade 4 Math	75%	64%	Grade 8 Math	46%	55%
Grade 4 Science	95%	88%	Grade 8 Science	90%	74%
Grade 5 ELA	59%	52%	Grade 6 ELA	69%	54%
Grade 5 Math	75%	65%	Grade 6 Math	66%	61%

# SACKETS HARBOR CENTRAL SCHOOL DISTRICT

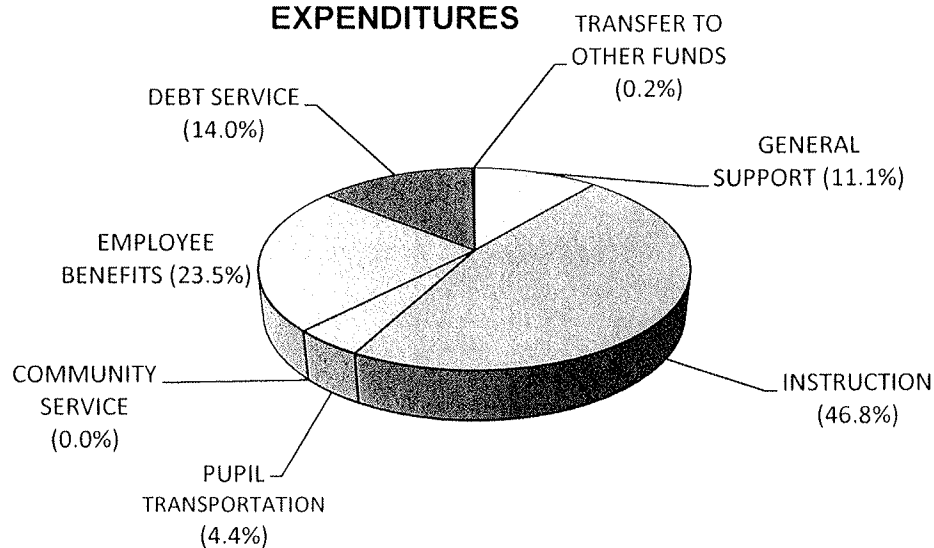
## PROPOSED BUDGET 2011-2012

### REVENUES



REAL PROPERTY TAX/STAR	\$	3,642,310
STATE & BOCES AID		3,421,470
FUND BALANCE		650,000
<u>OTHER:</u>		
MISCELLANEOUS REVENUES		79,500
INTERFUND TRANSFERS		60,000
FEDERAL IMPACT AID		25,000
INTEREST OF INVESTMENTS		13,000
PENALTY ON TAX		6,755
ADMISSIONS		<u>2,800</u>
<b>TOTAL</b>	<b>\$</b>	<b>7,900,835</b>

### EXPENDITURES



GENERAL SUPPORT	\$	876,878
INSTRUCTION		3,692,580
PUPIL TRANSPORTATION		349,835
COMMUNITY SERVICE		1,017
EMPLOYEE BENEFITS		1,859,116
DEBT SERVICE		1,105,409
TRANSFER TO OTHER FUNDS		<u>16,000</u>
<b>TOTAL</b>	<b>\$</b>	<b>7,900,835</b>

**SACKETS HARBOR CENTRAL SCHOOL  
2011-2012**

**BUDGET OVERVIEW**

<b>GENERAL FUND REVENUES</b>	<b>CURRENT 2010-2011</b>	<b>PROPOSED 2011-2012</b>	<b>INCREASE/ (DECREASE)</b>	
<b>STATE AID</b>				
Foundation Aid	\$2,169,224	\$1,855,110	(\$314,114)	** Reflects GAP Elimination
Building Aid	852,433	847,470	(4,963)	
Transportation Aid	322,948	354,591	31,643	
BOCES Aid	245,418	224,477	(20,941)	
Textbook/Software/Hardware/Library Aid	44,441	43,617	(824)	
Public Excess High Cost Aid	57,438	69,579	12,141	
Private Excess Cost Aid	0	26,626	26,626	
<b>Total State Aid</b>	<b>\$3,691,902</b>	<b>\$3,421,470</b>	<b>(\$270,432)</b>	<b>( 7.33%)</b>
Real Property Tax	\$3,572,178	\$3,642,310	\$70,132	<b>1.96%</b>
Appropriated Fund Balance	450,000	650,000	200,000	
Interfund Transfers	60,000	60,000	0	
Refund of Prior Years' Expenditures	40,000	40,000	0	
Other Unclassified Revenues	32,000	32,000	0	
Federal Impact Aid	25,000	25,000	0	
Interest Earnings	13,000	13,000	0	
Payment in Lieu of Taxes	0	0	0	
Sale of Transportation Equipment	7,200	7,500	300	
Interest & Penalties on Real Property Taxes	6,755	6,755	0	
Admissions	2,800	2,800	0	
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$7,900,835</b>	<b>\$7,900,835</b>	<b>\$0</b>	<b>0.00%</b>

<b>GENERAL FUND EXPENDITURES</b>	<b>CURRENT 2010-2011</b>	<b>PROPOSED 2011-2012</b>	<b>INCREASE/ (DECREASE)</b>	
Board of Education	\$11,600	\$11,100	(\$500)	
Central Administration	113,414	113,414	0	
Finance	140,187	139,187	(1,000)	
Staff	26,052	26,574	522	
Central Services	481,959	481,959	0	
Special Items	100,134	104,644	4,510	
<b>TOTAL GENERAL SUPPORT</b>	<b>\$873,346</b>	<b>\$876,878</b>	<b>\$3,532</b>	<b>0.40%</b>
Instruction, Administration & Improvement	\$230,665	\$165,206	(\$65,459)	
Teaching - Regular School	2,259,122	2,088,203	(170,919)	
Teaching - Special Programs	912,227	940,919	28,692	
Instructional Media - Library, AV, Computer Assisted	150,345	228,751	78,406	
Pupil Services	267,666	269,501	1,835	
<b>TOTAL INSTRUCTION</b>	<b>\$3,820,025</b>	<b>\$3,692,580</b>	<b>(\$127,445)</b>	<b>( 3.34%)</b>
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>\$350,025</b>	<b>\$349,835</b>	<b>(\$190)</b>	<b>( .05%)</b>
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$1,017</b>	<b>\$1,017</b>	<b>\$0</b>	<b>0.00%</b>
Employee Benefits	\$1,737,746	\$1,859,116	\$121,370	
Debt Service	1,106,676	1,105,409	(1,267)	
Interfund Transfers	12,000	16,000	4,000	
<b>TOTAL UNDISTRIBUTED</b>	<b>\$2,856,422</b>	<b>\$2,980,525</b>	<b>\$124,103</b>	<b>4.34%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$7,900,835</b>	<b>\$7,900,835</b>	<b>\$0</b>	<b>0.00%</b>

**SACKETS HARBOR CENTRAL SCHOOL  
2011-2012**

**BUDGET PERCENTAGES AT A GLANCE**

<b><u>GENERAL SUPPORT</u></b>	<b><u>PROPOSED 2011-2012</u></b>	<b><u>PERCENT OF TOTAL BUDGET</u></b>
Board of Education	\$11,100	0.14%
Central Administration	113,414	1.44%
Finance	139,187	1.76%
Staff	26,574	0.34%
Central Services	481,959	6.10%
Special Items	104,644	1.32%
<b>TOTAL GENERAL SUPPORT</b>	<b>\$876,878</b>	<b>11.10%</b>
<b><u>INSTRUCTION</u></b>		
Instruction, Administration & Improvement	\$165,206	2.09%
Teaching - Regular School	2,088,203	26.43%
Teaching - Special Programs	940,919	11.91%
Instructional Media - Library, AV, Computer Assisted	228,751	2.90%
Pupil Services	269,501	3.41%
<b>TOTAL INSTRUCTION</b>	<b>\$3,692,580</b>	<b>46.74%</b>
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>\$349,835</b>	<b>4.43%</b>
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$1,017</b>	<b>0.01%</b>
<b><u>UNDISTRIBUTED</u></b>		
Employee Benefits	\$1,859,116	23.53%
Debt Service	1,105,409	13.99%
Interfund Transfers	16,000	0.20%
<b>TOTAL UNDISTRIBUTED</b>	<b>\$2,980,525</b>	<b>37.72%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$7,900,835</b>	<b>100.00%</b>



SACKETT HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2010-2011	PROPOSED 2011-2012	INCREASE/ (DECREASE)
<b>GENERAL SUPPORT</b>			
<b>BOARD OF EDUCATION</b>			
Contractual	\$8,000	\$7,000	(\$1,000)
Materials & Supplies	450	950	500
<b>DISTRICT CLERK</b>			
Materials & Supplies	200	200	0
District Clerk Stipend	2,250	2,250	0
<b>DISTRICT MEETING</b>			
Contractual	700	700	0
<b>TOTAL BOARD OF EDUCATION</b>	<b>\$11,600</b>	<b>\$11,100</b>	<b>(\$500)</b>
<b>CENTRAL ADMINISTRATION</b>			
Contractual	\$1,000	\$1,000	\$0
Materials & Supplies	\$400	\$400	\$0
Central Administration Salaries	112,014	112,014	0
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>\$113,414</b>	<b>\$113,414</b>	<b>\$0</b>
<b>FINANCE</b>			
<b>BUSINESS ADMINISTRATION</b>			
Equipment	\$0	\$0	\$0
Contractual	15,700	15,700	0
Materials & Supplies	1,500	1,500	0
Non-Instructional Salaries	78,711	78,711	0
BOCES Services	10,700	10,700	0
<b>AUDITING</b>			
Contractual - External Auditor	13,000	12,000	(1,000)
Contractual - Internal Auditor	5,500	5,500	0
Non-Instructional Salaries - Internal Claims Auditor	2,000	2,000	0
<b>TREASURER</b>			
Material & Supplies	100	100	0
Non-Instructional Salaries - Extra-Curricular Treasurer	1,630	1,630	0
<b>TAX COLLECTION</b>			
Contractual	1,600	1,600	0
Materials & Supplies	100	100	0
Non-Instructional Salaries - Tax Collector	6,321	6,321	0
<b>PURCHASING</b>			
BOCES Services	2,825	2,825	0
<b>FISCAL AGENT FEES</b>			
Contractual	500	500	0
<b>TOTAL FINANCE</b>	<b>\$140,187</b>	<b>\$139,187</b>	<b>(\$1,000)</b>
<b>STAFF</b>			
<b>LEGAL</b>			
Contractual - Legal Services	\$6,500	\$6,500	\$0
<b>PERSONNEL</b>			
Contractual	1,572	1,572	0
BOCES Services	15,980	17,002	1,022
<b>PUBLIC INFORMATION AND SERVICES</b>			
Contractual	2,000	1,500	(500)
<b>TOTAL STAFF</b>	<b>26,052</b>	<b>26,574</b>	<b>522</b>
<b>CENTRAL SERVICES</b>			
<b>OPERATION OF PLANT</b>			
Equipment	\$1,500	\$1,500	\$0
Contractual	0	500	500
Utilities	202,750	201,250	(1,500)
Materials & Supplies	26,500	27,500	1,000
Non-Instructional Salaries - Cleaners	113,875	113,875	0

SACKETT HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2010-2011	PROPOSED 2011-2012	INCREASE/ (DECREASE)
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#### MAINTENANCE OF PLANT

Equipment	5,000	5,000	0
Contractual	26,250	26,250	0
Materials & Supplies	14,000	14,000	0
Service Contracts	26,250	26,250	0
Non-Instructional Salaries	40,515	40,515	0
BOCES Services	7,120	7,120	0

#### CENTRAL DATA PROCESSING

BOCES Services	18,199	18,199	0
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<b>TOTAL CENTRAL SERVICES</b>	<b>\$481,959</b>	<b>\$481,959</b>	<b>\$0</b>
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#### SPECIAL ITEMS

Unallocated Insurance	\$38,084	\$38,084	\$0
Refund of Real Property Taxes	1,000	1,000	0
BOCES Administration Charge	61,050	65,560	4,510

<b>TOTAL SPECIAL ITEMS</b>	<b>\$100,134</b>	<b>\$104,644</b>	<b>\$4,510</b>
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<b>TOTAL GENERAL SUPPORT</b>	<b>\$873,346</b>	<b>\$876,878</b>	<b>\$3,532</b>	<b>0.40%</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	2,000	1,500	(500)
Materials & Supplies	2,000	2,000	0
Instructional Salaries	65,976	65,976	0
Non-Instructional Salaries	71,669	69,669	(2,000)

##### RESEARCH, PLANNING & EVALUATION

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

BOCES Services - reclassified	88,320	25,361	(62,959)
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<b>TOTAL ADMINISTRATION AND IMPROVEMENT</b>	<b>\$230,665.00</b>	<b>\$165,206.00</b>	<b>(\$65,459)</b>
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#### TEACHING

Equipment	\$0	\$0	\$0
Contractual	30,000	24,467	(5,533)
Conferences	6,500	4,500	(2,000)
Materials & Supplies	22,000	22,000	0
Materials & Supplies - Music	2,000	2,000	0
Textbooks	28,300	28,300	0
Salaries K-3	514,719	480,571	(34,148)
Salaries 4-6	414,888	355,739	(59,149)
Salaries 7-12	1,018,103	966,532	(51,571)
Salaries - Substitute Teachers	35,000	35,000	0
Non-Instructional Salaries	39,297	25,412	(13,885)
BOCES Services	148,315	143,682	(4,633)

<b>TOTAL TEACHING - REGULAR SCHOOL</b>	<b>\$2,259,122</b>	<b>\$2,088,203</b>	<b>(\$170,919)</b>
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#### SPECIAL APPORTIONMENT PROGRAMS

##### PROGRAMS FOR STUDENTS WITH DISABILITIES

Equipment	\$0	\$0	\$0
Contractual	20,000	5,000	(15,000)
Materials & Supplies	3,000	3,000	0
Instructional Salaries	140,402	140,402	0
Non-Instructional Salaries	112,222	117,337	5,115
Tuition other Public School	1,000	1,000	0
Tuition - Other	49,000	84,546	35,546
BOCES Services	424,723	427,754	3,031

SACKETT'S HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2010-2011	PROPOSED 2011-2012	INCREASE/ (DECREASE)
<b>OCCUPATIONAL EDUCATION</b>			
BOCES Occupational Education Equipment	0	0	0
BOCES Services	161,880	161,880	0
<b>TOTAL SPECIAL APPORTIONMENT PROGRAMS</b>	<b>\$912,227</b>	<b>\$940,919</b>	<b>\$28,692</b>
<b>INSTRUCTIONAL MEDIA, LIBRARY &amp; AV</b>			
Equipment	\$0	\$0	\$0
Contractual	500	500	0
Materials & Supplies	1,000	1,000	0
Videos	1,500	1,000	(500)
Library Books	6,000	6,000	0
Periodicals	4,000	4,000	0
Instructional Salaries	44,985	44,985	0
Non-Instructional Salaries	7,605	7,605	0
BOCES Services	19,348	19,848	500
<b>COMPUTER ASSISTED INSTRUCTION</b>			
Equipment	0	0	0
Hardware	9,407	9,407	0
Computer Coordinator	0	0	0
Materials & Supplies	14,000	14,000	0
Software	11,500	11,500	0
Instructional Salaries - Computer Coordinator	30,000	30,000	0
BOCES Services - reclassified	500	78,906	78,406
<b>TOTAL INSTRUCTIONAL MEDIA</b>	<b>\$150,345</b>	<b>\$228,751</b>	<b>\$78,406</b>
<b>PUPIL PERSONNEL SERVICES</b>			
<b>GUIDANCE</b>			
Contractual	\$200	\$200	\$0
Materials & Supplies	2,000	2,000	0
Instructional Salaries	51,735	51,735	0
Non-Instructional Salaries	9,106	9,106	0
<b>HEALTH SERVICES</b>			
Equipment	0	0	0
Contractual	9,450	12,285	2,835
Materials & Supplies	2,000	2,000	0
Non-Instructional Salaries	50,556	50,556	0
<b>PSYCHOLOGICAL SERVICES - REGULAR SCHOOL</b>			
Contractual	500	500	0
BOCES Services	21,943	21,943	0
<b>CO-CURRICULAR ACTIVITIES</b>			
Instructional Salaries	17,704	17,704	0
Non-Instructional Salaries	0	0	0
<b>INTERSCHOLASTIC ATHLETICS</b>			
Equipment	0	0	0
Contractual	30,250	29,250	(1,000)
Materials & Supplies	16,419	16,419	0
Instructional Salaries	55,303	55,303	0
Non-Instructional Salaries	500	500	0
<b>TOTAL PUPIL SERVICES</b>	<b>\$267,666</b>	<b>\$269,501</b>	<b>\$1,835</b>
<b>TOTAL INSTRUCTION</b>	<b>\$3,820,025</b>	<b>\$3,692,580</b>	<b>(\$127,445) 3.34%</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 61.0% state aid.

SACKETT HARBOR CENTRAL SCHOOL DISTRICT BUDGET	CURRENT 2010-2011	PROPOSED 2011-2012	INCREASE/ (DECREASE)
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## PUPIL TRANSPORTATION

### DISTRICT TRANSPORTATION SERVICES

Equipment	\$2,000	\$2,000	\$0
Contractual	27,385	27,885	500
Materials & Supplies	4,000	4,000	0
Non-Instructional Salaries	217,990	210,800	(7,190)
BOCES Services	2,850	2,850	0
Parts	9,300	9,300	0
Diesel Fuel	55,500	62,000	6,500
Oil	1,500	1,500	0
Tires	2,500	2,500	0

### GARAGE BUILDING

Equipment	0	0	0
Contractual	2,500	2,500	0
Utilities	23,600	23,600	0
Materials & Supplies	900	900	0

<b>TOTAL PUPIL TRANSPORTATION</b>	<b>\$350,025</b>	<b>\$349,835</b>	<b>(\$190)</b>
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<b>TOTAL TRANSPORTATION</b>	<b>\$350,025</b>	<b>\$349,835</b>	<b>(\$190)</b>	<b>-0.05%</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 71.2%.

## 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</b>	<b>0.00%</b>
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## UNDISTRIBUTED

### EMPLOYEE BENEFITS

NYS Employees' Retirement	\$94,269	\$130,863	\$36,594
NYS Teachers' Retirement	278,699	312,943	34,244
Social Security	227,825	220,219	(7,606)
Medicare	54,540	52,761	(1,779)
Workers' Compensation	25,064	25,564	500
Unemployment Insurance	4,000	7,500	3,500
Health Insurance	1,046,269	1,102,186	55,917
Dental Insurance	7,080	7,080	0

<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$1,737,746</b>	<b>\$1,859,116</b>	<b>\$121,370</b>
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### DEBT SERVICE

#### SERIAL BONDS - SCHOOL CONSTRUCTION

Serial Bonds - Principal	\$677,000	\$707,000	\$30,000
Serial Bonds - Interest	317,504	286,237	(31,267)

#### STATUTORY BONDS - BUS PURCHASES

Statutory Bonds - Bus Principal	99,672	99,672	0
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>\$1,106,676</b>	<b>\$1,105,409</b>	<b>(\$1,267)</b>
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<b>SACKETS HARBOR CENTRAL SCHOOL DISTRICT BUDGET</b>	<b>CURRENT 2010-2011</b>	<b>PROPOSED 2011-2012</b>	<b>INCREASE/ (DECREASE)</b>
<b>INTERFUND TRANSFERS</b>			
Interfund Transfers - Transfer to School Lunch Fund	0	0	0
Interfund Transfers - Transfer to Special Aid	12,000	16,000	4,000
Interfund Transfers - Transfer to Debt	0	0	0
Interfund Transfers - Transfer to Capital	0	0	0
<b>TOTAL INTERFUND TRANSFERS</b>	<b>\$12,000.00</b>	<b>\$16,000.00</b>	<b>\$4,000</b>

<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>\$2,856,422</b>	<b>\$2,980,525</b>	<b>\$124,103</b>	<b>4.34%</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>\$7,900,835</b>	<b>\$7,900,835</b>	<b>\$0</b>	<b>0.00%</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

THREE-PART BUDGET	CURRENT 2010-2011	PROPOSED 2011-2012	INCREASE/ (DECREASE)
Administrative	\$730,794	\$752,006	\$21,212
Program	\$5,516,931	\$5,485,704	(\$31,227)
Capital	\$1,653,110	\$1,663,125	\$10,015
GRAND TOTAL BUDGET	\$7,900,835	\$7,900,835	\$0 0.00%



# SACKETS HARBOR CENTRAL SCHOOL

## Property Tax Report Card

	Budgeted 2010-11 (A)	Budgeted 2011-12 (B)	Percent Change (C)
Total Spending	7,900,835	7,900,835	0.00 %
Total School Tax Levy	3,572,178	3,642,310	1.96 %
Public School Enrollment	475	465	-2.11 %
Consumer Price Index			1.60 %

	Actual 2010-11 (D)	Estimated 2011-12 (E)
Reserved Fund Balance	264,367	304,367
Appropriated Fund Balance	450,000	650,000
Unreserved, Unappropriated Fund Balance	933,176	586,243 *
Unreserved, Unappropriated Fund Balance as a Percent of the Total Budget	11.81 %	7.42 % *

\* While the 7.42% unappropriated fund balance exceeds the 4% threshold, the BOE multi-year fund balance management plan includes applying \$500,000 to the 2012-2013 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 State;
- ⚙ 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

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The 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.

2008-2009 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$4,227,485	\$1,071,103
	Pupils	486	66
	<b>Expenditures Per Pupil</b>	<b>\$8,699</b>	<b>\$16,229</b>
Similar District Group	Instructional Expenditures	\$7,988,861,195	\$2,951,989,735
	Pupils	828,326	115,502
	<b>Expenditures Per Pupil</b>	<b>\$9,645</b>	<b>\$25,558</b>
Total of All School Districts in NY State	Instructional Expenditures	\$29,417,505,672	\$10,926,323,899
	Pupils	2,705,290	411,516
	<b>Expenditures Per Pupil</b>	<b>\$10,874</b>	<b>\$26,551</b>
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. 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 as of October 1, 2008 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.

2008-2009 School Year	This School District	Similar District Group	Total of All School Districts in NY State
<b>Total Expenditures Per Pupil</b>	<b>\$15,136</b>	<b>\$17,709</b>	<b>\$19,381</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 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).

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

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The 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 7, 2009	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	41	66.1%	57.7%	55.6%
40% to 79%	16	25.8%	19.1%	11.7%
Less than 40%	4	6.5%	17.3%	23.1%
Separate Settings	1	1.6%	3.8%	6.0%
Other Settings	0	0.0%	2.2%	3.7%

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 October 7, 2009. 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

2009-10 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	13.35%	12.3%	13.2%

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 Group Description: Average Need/Resource Capacity

Similar District Groups are identified according to the Need-to-Resource-Capacity Index defined and used in the Annual Report to the Governor and Legislature on the Educational Status of the State's Schools.

**SACKETS HARBOR CENTRAL SCHOOL DISTRICT  
2011-2012 BUDGET**

Shall the budget for the school year 2011-2012 amounting to \$7,900,835 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 \$110,901 which said sum of \$110,901 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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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:

**3. VOTE FOR ONE CANDIDATE**

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

☐

HÉLÈNE STEWART-RAINVILLE

☐

GREGG A. TOWNSEND

☐

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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.