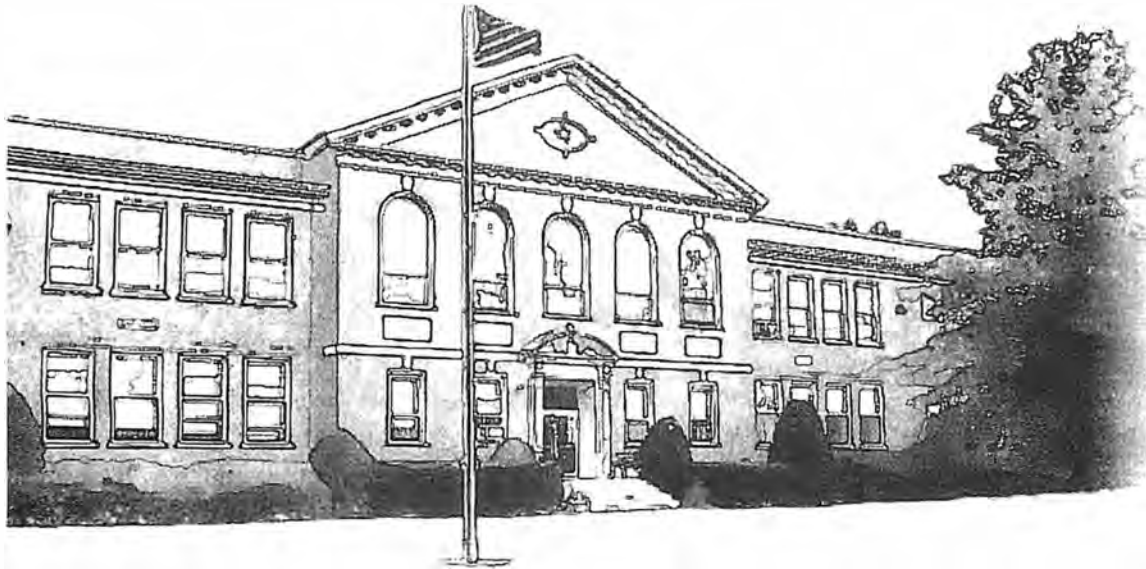


# BUDGET INFORMATION

**2018-2019**

**Schroon Lake Central  
School District Budget**



**2018-2019 District Budget**

**Bus Purchase**

**Board of Education Seat**

**Tuesday, May 15, 2018**

**NOON-8:00 P.M.**

**SCHOOL AUDITORIUM ENTRANCE**

**Budget Hearing**

**May 3, 2018**

**7:00 P.M. Auditorium**



Senior Send Off

Science Class



Spring Musical "Mary Poppins"



Peace Poster Contest Winners

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Schroon Lake Central School

April 16, 2018

Dear Community Members:

This Budget Booklet outlines for you the 2018-2019 spending plan for Schroon Lake Central School. Your school board and administration have prepared a budget that offers a program of study and extra-curricular activities that strives to meet the needs and interests of all our students.

**3**

We continue to provide academic and practical programs designed to prepare our graduates with the necessary foundations for further study at the college level or to go on to training in technical studies. For those who decide to immediately enter the job market, our students have basic preparation for success in the employment they choose.

In light of the recent national attention to school security issues, be assured that your board of education is looking at all of the ways we can enhance and improve on the safety of our students and staff. With your continued support, we will work diligently to provide the best possible education for our students in a safe and nurturing atmosphere. Please attend our monthly meetings or watch them via streaming on our Facebook page. We welcome your opinion and suggestions.

The budget hearing is on May 3, 2018 at 7:00 PM. The budget and school board member vote will be on May 15, from 12:00 to 8:00 PM. Come vote! Come to a board meeting! Come visit your school!

Sincerely,

Robert W. Claus  
BOE President

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Dear Community Members,

It has been a busy year at SLCS. Our student population has increased by about 50 students (25 %) over the last two years to a current Pre-K through 12 population of 252 students. Our school has been enriched by the diversity and the energy of these new students. Our faculty and staff have responded well to the new challenges and they are working hard to meet the needs of every single student.

As we plan for the 2018-2019 school year and a possible further increase in enrollment, we realize that we must be fiscally responsible while planning a menu of services that will keep our students academically challenged, socially and emotionally supported, challenged with extra-curricular activities, and safe.

Our approved budget meets our goals:

Our budget stays within our state mandated tax cap limit of 1 %.

Our total budget increases \$215,775, but \$176,000 of this do to unavoidable increases in health care costs.

We will use \$200,000 of fund balance this year to purchase three buses without having to take out a loan.

We will use \$500,000 of our fund balance to balance the budget.

Our tax rates are estimated at \$8.47 for the Towns of Schroon and Chester and \$7.29 for the Town of North Hudson, the lowest rates of any K-12 district in our BOCES.

The successes of our students would not be possible without the financial support of our community members. This booklet represents the thoughtful work of our outstanding Board of Education as they created a fiscally responsible budget that provides excellent educational programs for our students. While we understand that the cost to our district tax payers is significant, we hope you feel that the money is being well spent.

As we conclude the current school year, we look forward to the challenges of 2018-2019. Please keep in mind that SLCS has awesome students, faculty, and staff who work hard and achieve great things. SLCS remains the social focal point of the community with many programs that benefit all tax payers. The school is well maintained and in great shape and will house our students comfortably for years to come. If you want to learn more about the great things going on at SLCS, please check out our facebook page at <https://www.facebook.com/schroonlakeschool>.

Thank you again for your support. Please contact me at 518-532-7164 if you have any questions or comments.

If you

Regards,

Stephen Gratto – Superintendent of Schools

SAMPLE

**BALLOT FOR ELECTION IN THE  
SCHROON LAKE CENTRAL SCHOOL DISTRICT**

SCHOOL BUDGET VOTE IS May 15, 2018

Mark in ink pen.

To vote for a candidate whose name is printed on this ballot make a single cross (x) mark or (√) check mark in the voting square next to the name of the candidate. To vote for a person whose name is not imprinted on this ballot, write the name in the blank space which appears at the bottom of the column under the title of the office. To vote on a proposal make a cross (x) mark or a (√) check mark in one of the squares contained in the box setting of such proposal. Any other mark or writing, or any erasure made on the ballot or outside the voting squares or blank spaces provided for voting will void the entire ballot.

There are two vacancies on the Board of Education. Please vote for two (2) persons

A 3 YEAR TERM July 1, 2018- June 30, 2021

Mr. Bruce Murdock

Mr. Jacob DesLauriers

Mrs. Susan Repko

WRITE IN CANDIDATE  
(PLEASE PRINT NAME CORRECTLY)

**BUDGET RESOLUTION RESOLVED:** That the Board of Education of Schroon Lake Central School District, County of Essex, be and hereby is authorized to expend the sum of \$8,008,522.00 as set forth in the 2018-2019 school budget and to levy the necessary tax thereof.

YES

NO

**BUS PURCHASE RESOLUTION RESOLVED:** Shall the Board of Education of Schroon Lake Central School District, County of Essex, be authorized to purchase school buses at the maximum estimated cost of not to exceed \$200,000.00 and to expend from fund balance an amount not to exceed \$200,000.00 to finance such cost?

YES

NO

5

SAMPLE BALLOT

## 2018-2019 Proposed School Budget Expenditures

6

BUDGET EXPENDITURES

<u>I. ADMINISTRATIVE COMPONENT</u>	2016-17 Budget	2017-18 Proposed
<b>BOARD OF EDUCATION</b>	\$6,941.00	\$7,070.00
Includes costs for workshops, conference expenses, law books, etc. Board members serve without pay.		
District Meeting, legal notices	\$2,500.00	\$2,500.00
<b>TOTAL BOARD OF EDUCATION</b>	<b>\$9,441.00</b>	<b>\$9,570.00</b>
 <b>CENTRAL ADMINISTRATION</b>		
Salaries for superintendent and two secretaries	\$190,624.00	\$197,884.00
Materials & supplies, contractual expenses	\$9,500.00	\$9,500.00
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>\$200,124.00</b>	<b>\$207,384.00</b>
 <b>BUSINESS ADMINISTRATION</b>		
Salary for business office Treasurer	\$68,000.00	\$70,102.00
Materials & supplies, equipment, contractual and BOCES	\$28,526.00	\$32,000.00
Auditing, independent & internal claims, GASB 45 audit	\$17,952.00	\$13,500.00
Tax collector, supplies, bank fees, tax bills, postage	\$8,000.00	\$8,000.00
Legal, attorney's fees	\$6,000.00	\$6,000.00
Personnel public information, finger printing, BOCES	\$19,395.00	\$25,229.00
<b>TOTAL BUSINESS AND FINANCE</b>	<b>\$147,873.00</b>	<b>\$154,831.00</b>
 <b>SPECIAL ITEMS</b>		
Insurance: includes liability, fire, school dues	\$26,100.00	\$27,900.00
Boces administration, facilities fees	\$61,303.00	\$85,979.00
<b>TOTAL SPECIAL ITEMS</b>	<b>\$87,403.00</b>	<b>\$113,879.00</b>
 <b>SUPERVISION AND INSTRUCTIONAL IMPROVEMENT</b>		
Salaries for supervision & curriculum development	\$14,298.00	\$14,367.00
Support for instructional programs including in-service training and staff development and BOCES	\$19,346.00	\$20,164.00
<b>TOTAL SUPERVISION AND INSTRUCT. IMPROVEMENT</b>	<b>\$33,644.00</b>	<b>\$34,531.00</b>
 <b>EMPLOYEE BENEFITS</b>	<b>\$82,830.00</b>	<b>\$75,466.00</b>
 <b>I. TOTAL ADMINISTRATIVE COMPONENT</b>	<b>\$561,315.00</b>	<b>\$595,661.00</b>
 <u>II. PROGRAM COMPONENT</u>		
 <b>INSTRUCTIONAL SERVICES</b>		
Salaries for elementary & secondary teachers, aides, subs	\$2,212,830.00	\$2,191,114.00
Equipment, materials & supplies, contractual expenses	\$35,000.00	\$35,000.00
Textbooks( state textbook aid will cover major portion of expenses)	\$20,000.00	\$20,000.00
BOCES services, legal	\$6,200.00	\$6,200.00
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>\$2,274,030.00</b>	<b>\$2,252,314.00</b>
 <b>ADDITIONAL PROGRAMS AND SERVICES</b>		
Salaries for therapist, special education and remedial teachers	\$460,934.00	\$488,258.00
materials & supplies, contractual expenses	\$82,000.00	\$82,000.00
Cost of special education students at BOCES	\$232,400.00	\$232,400.00
Occupational education at BOCES centers	\$150,000.00	\$165,000.00
Summer School salaries, materials and supplies	\$19,000.00	\$19,000.00

## 2018-2019 Proposed School Budget Expenditures, continued

ADDITIONAL PROGRAM & SERVICES	2017-18 Budget	2018-19 Proposed
Library & audiovisual, Salaries for librarian, library materials, books, and periodicals, BOCES media center services.	\$31,976.00	\$45,926.00
Computer assisted instruction, Technician, hardware, software, materials & supplies internet connections, BOCES serv.	\$167,500.00	\$172,389.00
Guidance, psychologist, health services includes salaries, for guidance counselor, psychologist and nurse, as well as testing, reference, and medical supplies, contractual cost for student & employee physicals	\$170,350.00	\$214,496.00
Interscholastic athletics and co-curricular, salaries, supplies, equipment for sports, and other extracurriculars	\$116,341.00	\$114,599.00
<b>TOTAL PROGRAMS &amp; SERVICES</b>	<b>\$1,430,501.00</b>	<b>\$1,533,402.00</b>
<b>TRANSPORTATION :</b>		
Salaries for transportation mechanic, and bus drivers, Subs	\$232,555.00	\$238,155.00
Contractual expenses, materials & supplies, auto parts, gasoline, oil, tires, insurance, equipment and BOCES	\$141,700.00	\$131,600.00
<b>TOTAL TRANSPORTATION</b>	<b>\$374,255.00</b>	<b>\$369,755.00</b>
<b>EMPLOYEE BENEFITS</b>	<b>\$1,674,890.00</b>	<b>\$1,840,208.00</b>
<b>II. TOTAL PROGRAM COMPONENT</b>	<b>\$5,753,676.00</b>	<b>\$5,995,679.00</b>
<b>III. CAPITAL COMPONENT</b>		
<b>OPERATIONS AND MAINTENANCE</b>		
Salaries for custodians, substitutes	\$130,286.00	\$132,250.00
Contractual expenses, repairs, utilities	\$247,674.00	\$248,600.00
Equipment, materials & supplies	\$36,750.00	\$31,750.00
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>\$414,710.00</b>	<b>\$412,600.00</b>
<b>EMPLOYEE BENEFITS</b>	<b>\$64,580.00</b>	<b>\$107,407.00</b>
<b>INTERFUND TRANSFERS</b>		
Debt Service Bus Bond Note , interest	\$85,191.00	\$00.00
Building Bond Note, interest	\$898,275.00	\$897,175.00
School Lunch Fund	\$15,000.00	\$00.00
<b>TOTAL INTERFUND TRANSFER</b>	<b>\$998,466.00</b>	<b>\$897,175.00</b>
<b>II. TOTAL CAPITAL COMPONENT</b>	<b>\$1,477,756.00</b>	<b>\$1,417,182.00</b>
<b>TOTAL BUDGET</b>	<b>\$7,792,747.00</b>	<b>\$8,008,522.00</b>

## 2018-2019 Budget Expenditures and Revenues Summary

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<b>APPROPRIATIONS</b>	<b>Budget 2017-2018</b>	<b>Proposed 2018-2019</b>
Board of Education	\$ 9,441.00	\$ 9,570.00
Central Administration	\$ 200,124.00	\$ 207,384.00
Business & Finance	\$ 147,873.00	\$ 154,831.00
Special Items	\$ 87,403.00	\$ 113,879.00
Total Employee Benefits	\$ 1,822,300.00	\$ 2,023,081.00
Sup'v & Instructional Improvement	\$ 33,644.00	\$ 34,531.00
Instructional Service, Regular School	\$ 2,274,030.00	\$ 2,252,314.00
Programs & Services, Special Education	\$ 1,430,501.00	\$ 1,533,402.00
Transporation	\$ 374,255.00	\$ 369,755.00
Operations & Maintenance	\$ 414,710.00	\$ 412,600.00
Debt Services, Interfund Transfers	\$ 998,466.00	\$ 897,175.00
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 7,792,747.00</b>	<b>\$ 8,008,522.00</b>

<b>ESTIMATED REVENUES</b>		
Property Tax / STAR Aid	\$ 6,396,165.00	\$ 6,356,803.00
Interest & Penalties	\$ 16,000.00	\$ 16,000.00
Admission to Ballgames	\$ 1,500.00	\$ 1,500.00
Interest Earnings	\$ 3,500.00	\$ 10,605.00
Misc. Revenue	\$ 24,200.00	\$ 41,400.00
State Aid	\$ 1,047,433.00	\$ 1,054,633.00
Elizabethtown shared service	\$ 25,000.00	\$ 27,581.00
Estimated Fund Balance	\$ 278,949.00	\$ 500,000.00
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 7,792,747.00</b>	<b>\$ 8,008,522.00</b>

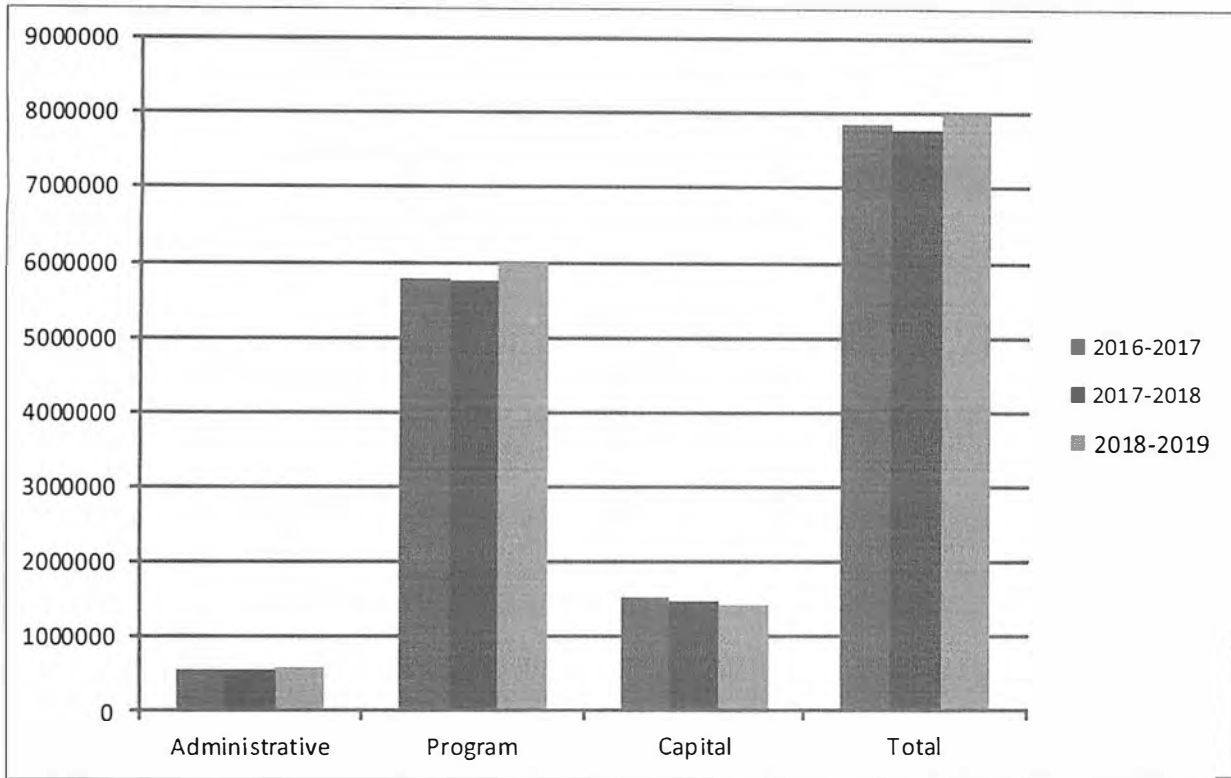
### SUPERINTENDENT DISCLOSURE STATEMENT

Salary Budgeted superintendent(not actual salary)	\$	135,000.00
Soc. Sec.	\$	10,328.00
Retirement,health, workerscomp	\$	20,370.00
	\$	165,698.00

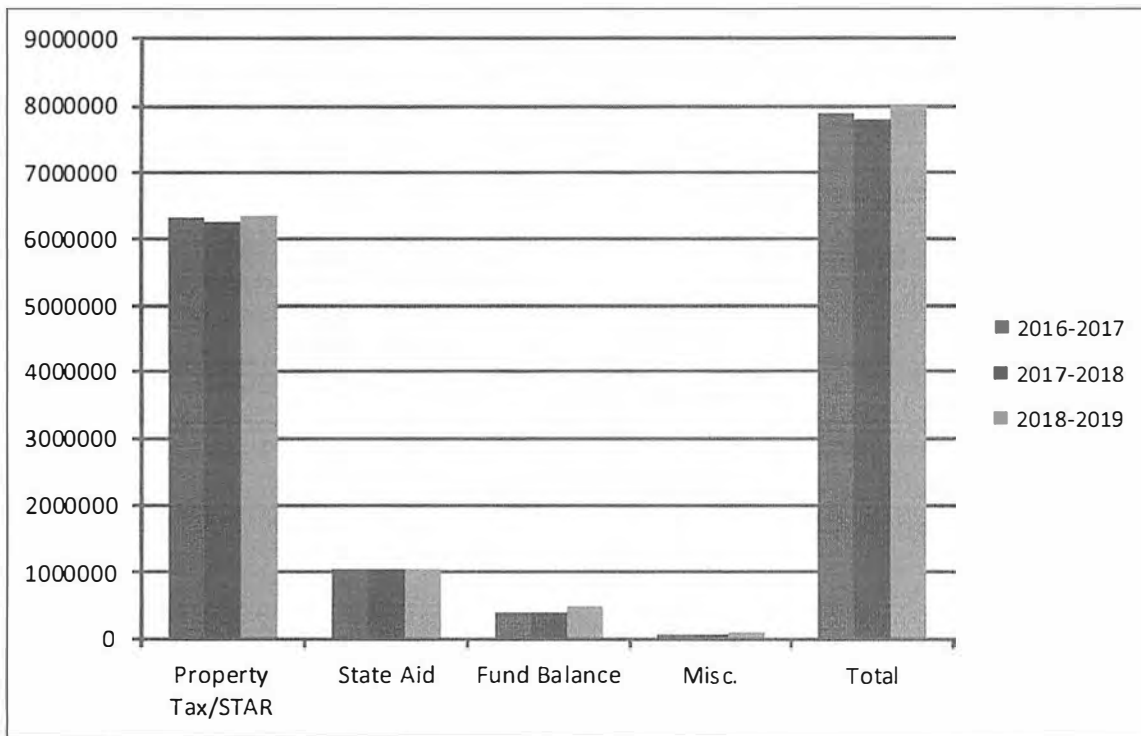
2018 - 2019 BUDGET SUMMARY



## 2018-2019 Budget Expenditures Summary



## 2018-2019 Revenues Summary



	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	7,792,747	8,008,552	2.77%
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	6,288,652	6,356,803	
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)	6,288,652	6,356,803	1.08%
F. Permissible Exclusions to the School Tax Levy Limit	930,752	843,568	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	5,357,900	5,513,235	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	5,357,900	5,513,235	
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	0	0	
Public School Enrollment	252	260	3.17%
Consumer Price Index			2.13%

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	1,506,371	1,411,869
Assigned Appropriated Fund Balance	711,745	700,000
Adjusted Unrestricted Fund Balance	1,213,041	813,041
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	15.57%	10.15%

### Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/18 Actual	6/30/18 Estimate	Intended Use of the Reserve in the 2018-2019 School
Capital		To pay the cost of any object or purpose for which bonds may be issued.			
Repair	Repair Reserve	To pay the cost of repairs to capital improvements or equipment.	600,956	560,956	repair to lighting, repair to roof, front step
Workers' Compensation		To pay for Workers Compensation and benefits.			
Unemployment Insurance	Unemployment Reserve	To pay the cost of reimbursement to the State Unemployment Insurance	100,279	100,291	for reimbursement state unemployment ins. payment
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.			
Insurance		To pay liability, casualty, and other types of uninsured			
Property Loss		To establish and maintain a program of reserves to cover Drogerty loss.			
Liability		To establish and maintain a program of reserves to cover liability claims incurred.			
Tax Certiorari	Tax Certiorari Reserve	To establish a reserve fund for tax certiorari settlements	88,865	88,876	Settlements on tax claims
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year			
Employee Benefit Accrued Liability	Employee Benefit Reserve	For the payment of accrued 'employee benefits' due to employees upon termination of service.	666,743	621,720	Accrued payment employee retirement due
Retirement Contribution		To fund employer retirement contributions to the State and Local Employees' Retirement			
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			



Reading time

PreK students



SCHROON LAKE CENTRAL SCHOOL  
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