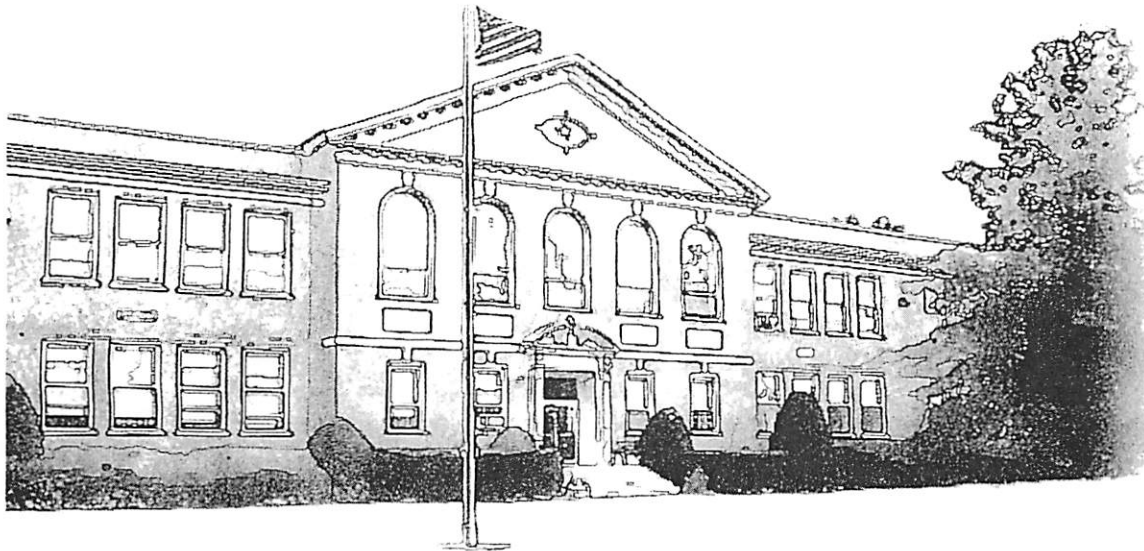


# BUDGET INFORMATION

2019-2020

Schroon Lake Central  
School District Budget



**2019-2020 District Budget  
Bus Purchase**

**Board of Education Seat  
Tuesday, May 21, 2019**

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

**SCHOOL AUDITORIUM ENTRANCE**

**Budget Hearing**

**May 14, 2019**

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

April 22, 2019

Dear Community Members:

The Schroon Lake Central School Board and Administration has worked through many options in the preparation of the 2019-2020 budget presented in this booklet. We believe our plan will continue to meet the needs and expand the horizons of our students for a bright future.

Several retirements this year will allow us to re-organize some of our programs with new hires. We will be able to offer more electives and cover some areas more effectively without significant increases in the budget.

This past year we have added many security changes to enhance the safety of our students and staff. This year we will be entering into a contract with the Essex County Sheriff's Office for a full-time school resource officer to further reinforce our security. We believe we can encourage a climate of trust and respect between the officer, students and staff to help defuse issues before they become problems.

We hope you will continue to support our efforts to provide the best education for our students to ensure a successful, rewarding and enriched life, no matter where it takes them. We are a small school, but we work hard to prepare them for a big world.

The board meets monthly and provides time for public participation. Your opinions and concerns are welcome. We encourage your attendance in our beautiful auditorium, but if you can't be present, you can watch the meetings via live streaming on our Facebook page. As you may know, our students do a great job of streaming sporting events, concerts as well as board meetings.

The budget hearing is on May 14, 2019 at 7:00 PM. The budget and school board member vote will be on Tuesday, May 21, 2019 from 12:00 to 8:00 PM. Please come vote!

Sincerely,

Bruce H. Murdock

BOE President

Dear Community Members,

We have had a very successful 2018-2019 school year. Our district continues to grow and thrive. We currently have 265 students enrolled, about a 30 % increase from four years ago. Our students continue to excel academically. For a small school, we offer great opportunities for students to work hard and prepare for their future educational and employment goals. Students graduating from SLCS can leave with up to 42 college dual enrollment classes from local universities. Students can also explore excellent vocational opportunities. This year, 36% of our junior class is participating in excellent hands on career preparation classes at our local BOCES. Outside of the classroom, our students excel in sports, music, theater, and philanthropic organizations.

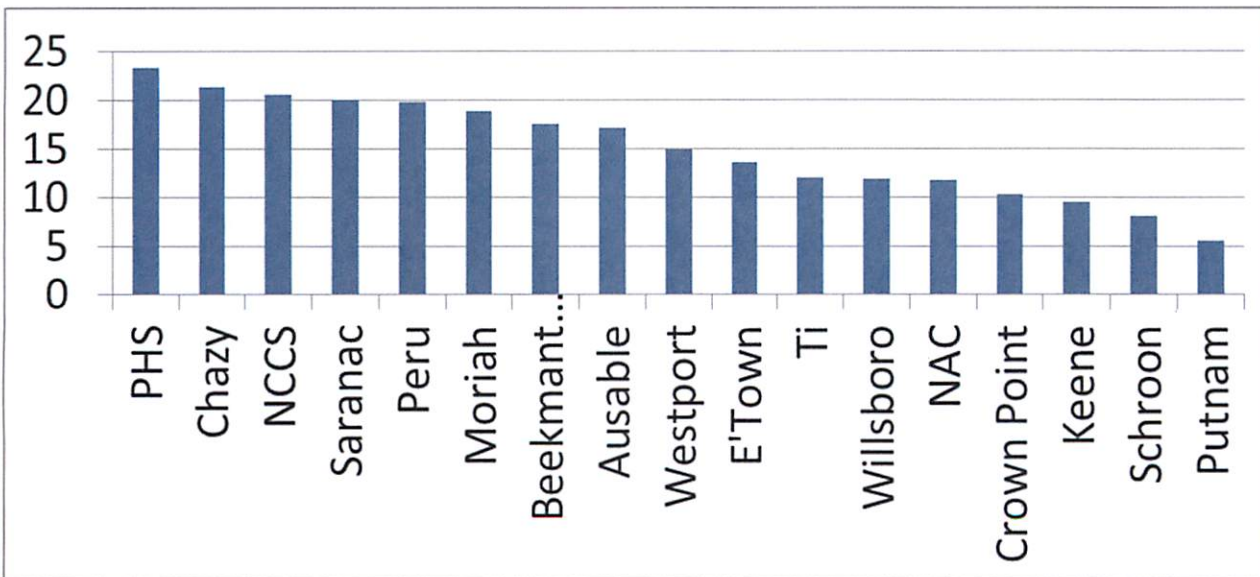
We also face many challenges at SLCS. The students in our district have nearly a 60 % poverty level. Our outstanding faculty and staff have had to significantly increase their efforts over the years to meet the increasing social and emotional needs of our students while working to meet the extraordinary number of new state educational mandates that have come our way.

The fact that SLCS is so successful is largely attributable to the wonderful support we get from parents and community members. We realize that without the financial contributions of our friends and neighbors, SLCS would not be able to function.

The school board has crafted a budget that is both fiscally responsible and in tune with the many needs of our students. As in past years, we have kept our budget below the 2 % state tax cap and we have maintained one of the smallest tax rates in the area:

### Tax Rates in September 2018

(per thousand dollars of assessed value)



The total budget for 2019-2020 will be \$8,326,059, . The major changes for next year included in this budget are:

- The hiring of a k-12 Principal (replacing a retiring Pupil Personnel Director/CIO)
- The hiring of a full-time School Resource Officer
- The hiring of a full-time technology teacher (replacing a 1/2 time retiring teacher)
- The hiring of a library media specialist/reading teacher (replacing a 1/2 time retiring teacher)
- The hiring of a teacher's assistant for the special education department
- The elimination of the Pupil Personnel Director/CIO position (replacing a retiring administrator)
- The elimination of the 5th-grade teacher's assistant position
- The elimination of a special education one on one aide position

In addition, the Board voted to use fund balance to pay \$454,312 to pay for our portion of the BOCES capital project (<https://www.youtube.com/watch?v=GR8GLmh-cdc&feature=youtu.be>). If we took out a loan at 5 % interest for 15 years to pay this amount it would cost us about \$660,000 to pay the \$454,312 bill. Using fund balance to cover this cost is a sound long-term financial decision.

The board also agreed to put up a proposition to use a bond for the purchase of a school bus, not to exceed \$115,000.

There is no debating that the cost of just about everything is going up. One huge budget concern for our school, as well as schools and organizations around the country, is health care. This year, health care coverage for our employees and retirees will go up by 13.5% to approximately \$1,427,650 or 17% of the entire budget for the school. Salaries and operating costs will obviously go up as well. Our budget calls for our school to use \$630,000 of fund balance to keep below the 2% mandated tax cap. Although this amount is larger than we would like, we believe that this is the fiscally responsible way to meet the increasing needs of our students while keeping the tax rate at an acceptable level for our tax payers.

I would welcome the opportunity to discuss this budget with you in detail. Please feel free to e-mail me at [sgratto@slwildcats.org](mailto:sgratto@slwildcats.org) or call me at 518-532-7164 with questions. Thank you again to all those who support our district in so many ways.

Regards,

Stephen Gratto, Superintendent of Schools

**SAMPLE**

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

SCHOOL BUDGET VOTE IS May 21, 2019

Mark in ink pen.

To vote for a candidate whose name is printed on this ballot make a single cross (x) mark or (v) 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 (v) 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, 2019- June 30, 2022

Ms. Carissa Mangan

Mr. Kevin Kelly, Sr.

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 \$8,326,059.00 as set forth in the 2019-2020 school budget and to levy the necessary tax thereof.

YES

NO

**BUS PURCHASE RESOLUTION RESOLVED:** That the Board of Education of Schroon Lake Central School District, County of Essex, be and hereby is authorized to expend a sum not to exceed \$115,000.00 for the purchase of one 65 passenger school bus. Such sum shall be raised in annual installments under issued obligations as provided by Education Law Section 416.

YES

NO

## 2019-2020 Proposed School Budget Expenditures

6

BUDGET EXPENDITURES

<u>I. ADMINISTRATIVE COMPONENT</u>	<b>2018-19 Budget</b>	<b>2019-20 Proposed</b>
<b>BOARD OF EDUCATION</b>	\$7,070.00	\$7,370.00
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>\$9,570.00</b>	<b>\$9,870.00</b>
 <b>CENTRAL ADMINISTRATION</b>		
Salaries for superintendent and two secretaries	\$197,884.00	\$202,900.00
Materials & supplies, contractual expenses	\$9,500.00	\$5,500.00
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>\$207,384.00</b>	<b>\$208,400.00</b>
 <b>BUSINESS ADMINISTRATION</b>		
Salary for business office Treasurer	\$70,102.00	\$72,205.00
Materials & supplies, equipment, contractual and BOCES	\$32,000.00	\$33,000.00
Auditing, independent & internal claims, GASB 45 audit	\$13,500.00	\$18,049.00
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	\$25,229.00	\$23,273.00
<b>TOTAL BUSINESS AND FINANCE</b>	<b>\$154,831.00</b>	<b>\$160,527.00</b>
 <b>SPECIAL ITEMS</b>		
Insurance: includes liability, fire, school dues	\$27,900.00	\$27,900.00
Boces administration, facilities fees	\$85,979.00	\$92,049.00
<b>TOTAL SPECIAL ITEMS</b>	<b>\$113,879.00</b>	<b>\$119,949.00</b>
 <b>SUPERVISION AND INSTRUCTIONAL IMPROVEMENT</b>		
Salaries for supervision & curriculum development	\$14,367.00	\$74,438.00
Support for instructional programs including in-service training and staff development and BOCES	\$20,164.00	\$15,652.00
<b>TOTAL SUPERVISION AND INSTRUCT. IMPROVEMENT</b>	<b>\$34,531.00</b>	<b>\$90,090.00</b>
 <b>EMPLOYEE BENEFITS</b>	<b>\$75,466.00</b>	<b>\$99,893.00</b>
 <b>I. TOTAL ADMINISTRATIVE COMPONENT</b>	<b>\$595,661.00</b>	<b>\$688,729.00</b>
 <b>II. PROGRAM COMPONENT</b>		
 <b>INSTRUCTIONAL SERVICES</b>		
Salaries for elementary & secondary teachers, aides, subs	\$2,191,114.00	\$2,339,749.00
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>\$2,252,314.00</b>	<b>\$2,400,949.00</b>
 <b>ADDITIONAL PROGRAMS AND SERVICES</b>		
Salaries for therapist, special education and remedial teachers	\$488,258.00	\$470,614.00
materials & supplies, contractual expenses	\$82,000.00	\$182,000.00
Cost of special education students at BOCES	\$232,400.00	\$132,400.00
Occupational education at BOCES centers	\$165,000.00	\$132,000.00
Summer School salaries, materials and supplies	\$19,000.00	\$19,000.00

## 2019-2020 Proposed School Budget Expenditures, continued

ADDITIONAL PROGRAM & SERVICES	2018-19 Budget	2019-20 Proposed
Library & audiovisual, salaries for librarian, library materials, books and periodicals, BOCES media center services.	\$45,260.00	\$42,500.00
Computer assisted instruction, technician, hardware, software, materials & supplies internet connections, BOCES serv.	\$172,389.00	\$175,600.00
guidance, psychologist health services	\$214,496.00	\$216,194.00
includes salaries, for guidance counselor, psychologist and nurse, as well as testing, reference, and medical supplies, contractual cost for student & employee physicals		
Interscholastic athletics and co-curricular, salaries, supplies, equipment for sports, and other extracurricular	\$114,599.00	\$117,529.00
<b>TOTAL PROGRAMS &amp; SERVICES</b>	<b>\$1,533,402.00</b>	<b>\$1,487,837.00</b>
<b>TRANSPORTATION :</b>		
Salaries for transportation mechanic, and bus drivers, Subs	\$238,155.00	\$242,061.00
Contractual expenses, materials & supplies, auto parts, gasoline, oil,tires, insurance, equipment and BOCES	\$131,600.00	\$131,600.00
<b>TOTAL TRANSPORTATION</b>	<b>\$369,755.00</b>	<b>\$373,661.00</b>
<b>EMPLOYEE BENEFITS</b>	<b>\$1,840,208.00</b>	<b>1,903,803.00</b>
<b>II. TOTAL PROGRAM COMPONENT</b>	<b>\$5,995,679.00</b>	<b>\$6,166,250.00</b>
<b>III. CAPITAL COMPONENT</b>		
<b>OPERATIONS AND MAINTENANCE</b>		
Salaries for custodians, substitutes	\$132,250.00	\$138,467.00
Contractual expenses, repairs, utilities	\$248,600.00	\$308,600.00
Equipment, materials & supplies	\$31,750.00	\$11,750.00
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>\$412,600.00</b>	<b>\$458,817.00</b>
<b>EMPLOYEE BENEFITS</b>	<b>\$107,407.00</b>	<b>\$111,888.00</b>
<b>INTERFUND TRANSFERS</b>		
Debt Service    Bus Bond Note , interest	\$00.00	\$00.00
Building Bond Note, interest	\$897,175.00	\$900,375.00
School Lunch Fund	\$00.00	\$00.00
<b>TOTAL INTERFUND TRANSFER</b>	<b>\$897,175.00</b>	<b>\$900,375.00</b>
<b>III. TOTAL CAPITAL COMPONENT</b>	<b>\$1,417,182.00</b>	<b>\$1,471,080.00</b>
<b>TOTAL BUDGET</b>	<b>\$8,008,522.00</b>	<b>\$8,326,059.00</b>

## 2019-2020 Budget Expenditures and Revenues Summary

<b>APPROPRIATIONS</b>	<b>Budget 2018-2019</b>	<b>Proposed 2019-2020</b>
Board of Education	\$ 9,570.00	\$ 9,870.00
Central Administration	\$ 207,384.00	\$ 208,400.00
Business & Finance	\$ 154,831.00	\$ 160,527.00
Special Items	\$ 113,879.00	\$ 119,949.00
Total Employee Benefits	\$ 2,023,081.00	\$ 2,115,584.00
Sup'v & Instructional Improvement	\$ 34,531.00	\$ 90,090.00
Instructional Service, Regular School	\$ 2,252,314.00	\$ 2,400,949.00
Programs & Services, Special Education	\$ 1,533,402.00	\$ 1,487,837.00
Transporation	\$ 369,755.00	\$ 373,661.00
Operations & Maintenance	\$ 412,600.00	\$ 458,817.00
Debt Services, Interfund Transfers	\$ 897,175.00	\$ 900,375.00
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 8,008,522.00</b>	<b>\$ 8,326,059.00</b>

<b>ESTIMATED REVENUES</b>		
Property Tax / STAR Aid	\$ 6,356,803.00	\$ 6,492,222.00
Interest & penalties	\$ 16,000.00	\$ 16,000.00
Admission to ball games	\$ 1,500.00	\$ 1,500.00
Interest earnings	\$ 10,605.00	\$ 20,613.00
Misc. revenue	\$ 41,400.00	\$ 41,400.00
State aid	\$ 1,054,633.00	\$ 1,125,485.00
Elizabethtown shared service	\$ 27,581.00	\$ -
Estimated fund balance	\$ 500,000.00	\$ 628,839.00
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 8,008,522.00</b>	<b>\$ 8,326,059.00</b>

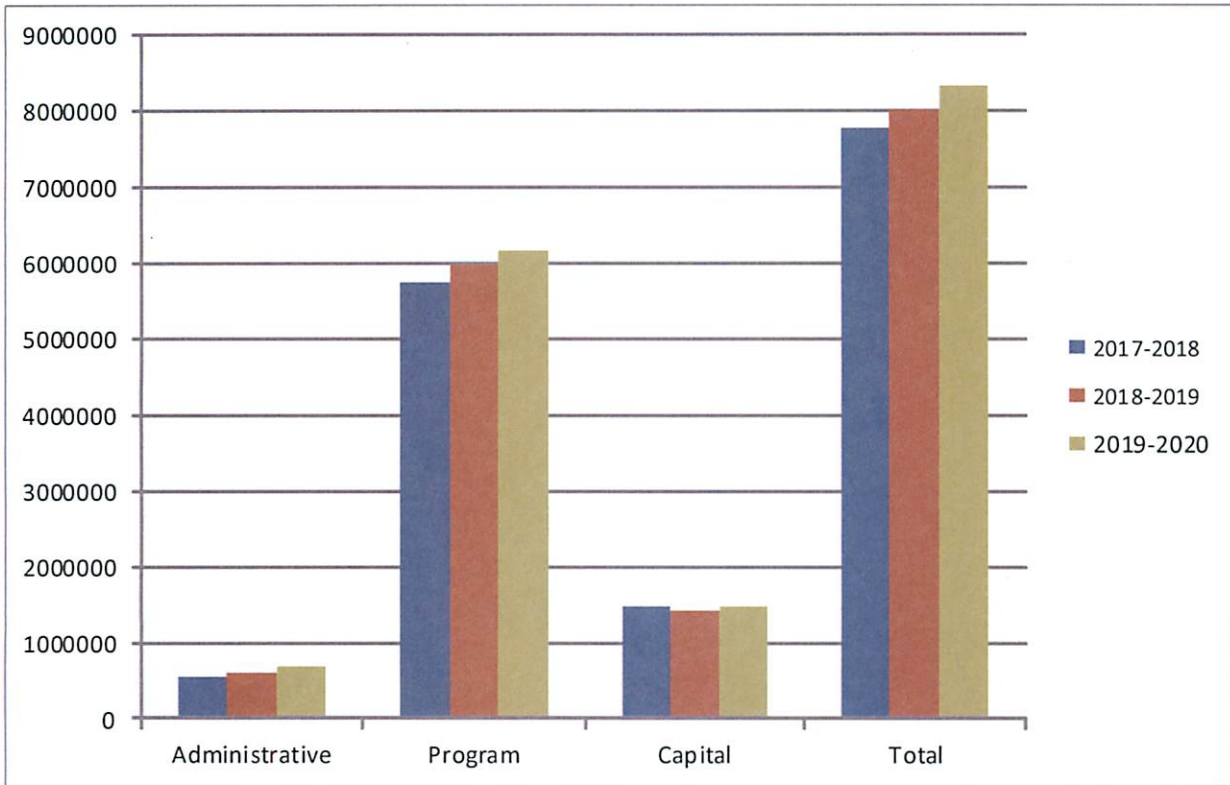
### SUPERINTENDENT DISCLOSURE STATEMENT

Salary Budgeted superintendent(not actual salary)	\$	133,224.00
Soc. Sec.	\$	10,192.00
Retirement,health, workerscomp	\$	19,808.00
	\$	163,224.00

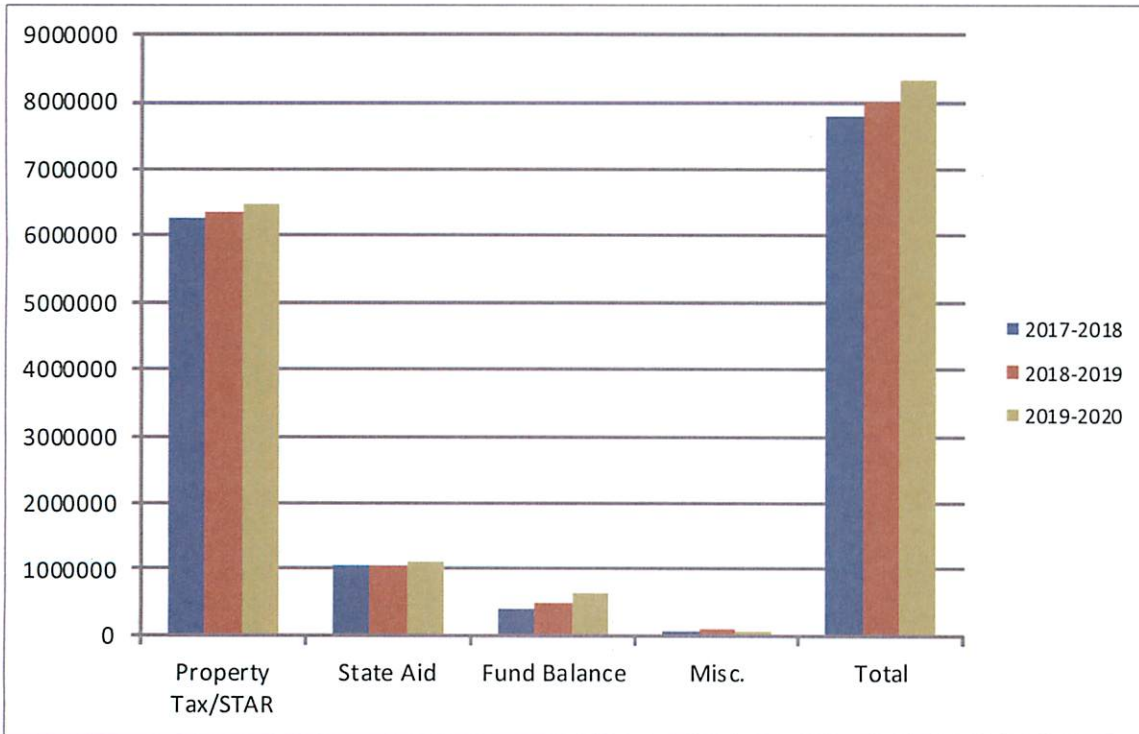
**BOCES CAPITAL PROJECT TO BE PAID FROM FUND BALANCE** **\$454,312**



## 2019-2020 Budget Expenditures Summary



## 2019-2020 Revenues Summary



:	Budgeted 2018-19 (A)	Proposed Budget 2019-20 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	8,008,522	8,326,059	3.96%
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	6,356,803	6,492,222	
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)	6,356,803	6,492,222	2.13%
F. Permissible Exclusions to the School Tax Levy Limit	848,127	851,327	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	5,508,676	5,640,895	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	5,508,676	5,640,895	
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	0	0	
Public School Enrollment	265	265	.0%
Consumer Price Index			2.44%

	Actual 2018-19 (D)	Estimated 2019-20 (E)
Adjusted Restricted Fund Balance	1,451,211	996,094
Assigned Appropriated Fund Balance	700,000	1083,151
Adjusted Unrestricted Fund Balance	1,390,234	777,083
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	17.36%	9.33%

### Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/19 Actual	6/30/19 Estimate	Intended Use of the Reserve in the 2019-2020 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	\$469,858	\$304,800	Repair 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	\$100,329	\$10,341	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 property 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	\$88,909	\$8,920	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.	\$621,952	\$622,030	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.			



Guys & Dolls drama productions



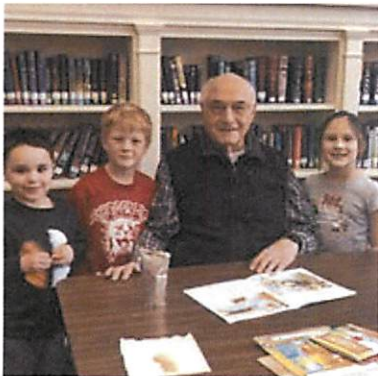
Students with art projects.



**SCHROON LAKE CENTRAL SCHOOL  
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SCHROON LAKE, N.Y. 12870**

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## Postal Patron



**Community member  
Dick Newell reading with  
students**



Elementary spirit