

SHERBURNE-EARLVILLE

CENTRAL SCHOOL DISTRICT

15 SCHOOL STREET, SHERBURNE, NY 13460

**2018-19
PROPOSED
BUDGET**



**BUDGET
HEARING**
MAY 7, 2018
6:30 p.m.
HS Auditorium

**BUDGET
VOTE**
MAY 15, 2018
Noon-9:00 p.m.
MS/HS Auditorium Foyer

YOU WILL BE VOTING ON

BUDGET

Shall the Board of Education be authorized to expend the sum set forth in the proposed statement of estimated expenditures in the amount of \$34,359,165 and to levy the necessary tax thereof?

PROPOSITION 1: CAPITAL PROJECT

Shall the following resolution be adopted, to-wit: RESOLVED, that the Board of Education of the Sherburne-Earlville Central School District, Chenango and Madison Counties, New York, is hereby authorized to construct improvements to and reconstruct various School District facilities, including athletic fields, playgrounds and site improvements, together with original furnishings, equipment, machinery, apparatus, appurtenances and other incidental improvements and expenses in connection therewith, at a maximum estimated cost of not exceeding \$11,695,000, and that \$1,600,000 available monies shall be used to pay a portion thereof, and that the remaining \$10,095,000, or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of said District and collected in annual installments; and, in anticipation of such tax, obligations of said District shall be issued.

PROPOSITION 2: LEASING BUSES

Shall the Board of Education of the Sherburne-Earlville Central School be authorized to lease 25 sixty-six passenger buses, 5 forty-eight-passenger lift equipped buses and one 18-passenger lift equipped bus at a cost not to exceed \$3,897,000 which total sum is to be expended over five school years from August 2018 to August 2023 using general funds and state aid?

VOTER QUALIFICATIONS

1. Citizen of the United States.
2. Resident of the district for a period of thirty days preceding the meeting at which desiring to vote.
3. No person shall be deemed ineligible to vote by reason of age, race, or sex, who has the other qualifications required by this section.
4. Voters do not need to be registered.
5. Must be 18 years of age.

At the November 4, 1997 meeting, the Sherburne-Earlville Central School Board of Education voted to authorize the use of absentee ballots. A copy of the Application for Absentee Ballot may be obtained at the District office, or by calling the school at 607-674-7300.

ELECTION

Due to term expiration, you will elect three Board members this year, each for a three-year term ending June 30, 2021.

What happens if there are not enough candidates nominated for each vacancy?

The election must still be held. The nominated candidate receiving the most votes or the individuals receiving the most write-in votes would fill the vacancies. In the event there are not enough qualified candidates receiving votes, the board of education may choose to appoint a qualified person to fill a vacancy.

What are the qualifications to be a school board member?

- Ability to read and write
- May not be a family member of a current board member
- 18 years old or older
- May not be a current employee of the District
- U.S. Citizen
- May not simultaneously hold another incompatible public office
- District resident for at least one continuous year

Candidates:

- Peter Karaman
- Annette Bagnall-Graham



THREE PART BUDGET

ADMINISTRATIVE

The Administrative component of the budget includes expenses of the Board of Education, central and building administration, records management, mailing, legal services and administrative benefits.

Budget Category	2017-2018	2018-2019	Change
Board of Education	9,550	9,750	200
Central Administration	179,830	194,430	14,600
Finance	464,690	482,790	18,100
Personnel and Legal Services	141,340	149,133	7,793
Central Services	643,500	659,800	16,300
Special Items	897,000	916,150	19,150
Supervision	920,929	1,040,924	119,995
Employee Benefits	940,616	891,571	(49,045)
Total Administrative Expenses	4,197,455	4,344,548	147,093

PROGRAM

The Program component of the budget includes all expenses related to the delivery of instruction such as, instructional staff salaries, transportation, special education, textbooks, supplies, instructional equipment, athletics, library, health services, extracurricular activities and the benefits for staff in this budget component.

Budget Category	2017-2018	2018-2019	Change
Instruction Regular Schools	8,437,010	8,791,083	354,073
Instruction Special Schools	5,720,481	5,448,180	(272,301)
Instructional Media	1,357,975	1,408,550	50,575
Pupil Services	1,172,331	1,169,585	(2,746)
District Transportation	1,778,410	1,968,008	189,598
Employee Benefits	6,267,823	6,697,991	430,168
Total Program Expenses	24,734,030	25,483,397	749,367

CAPITAL

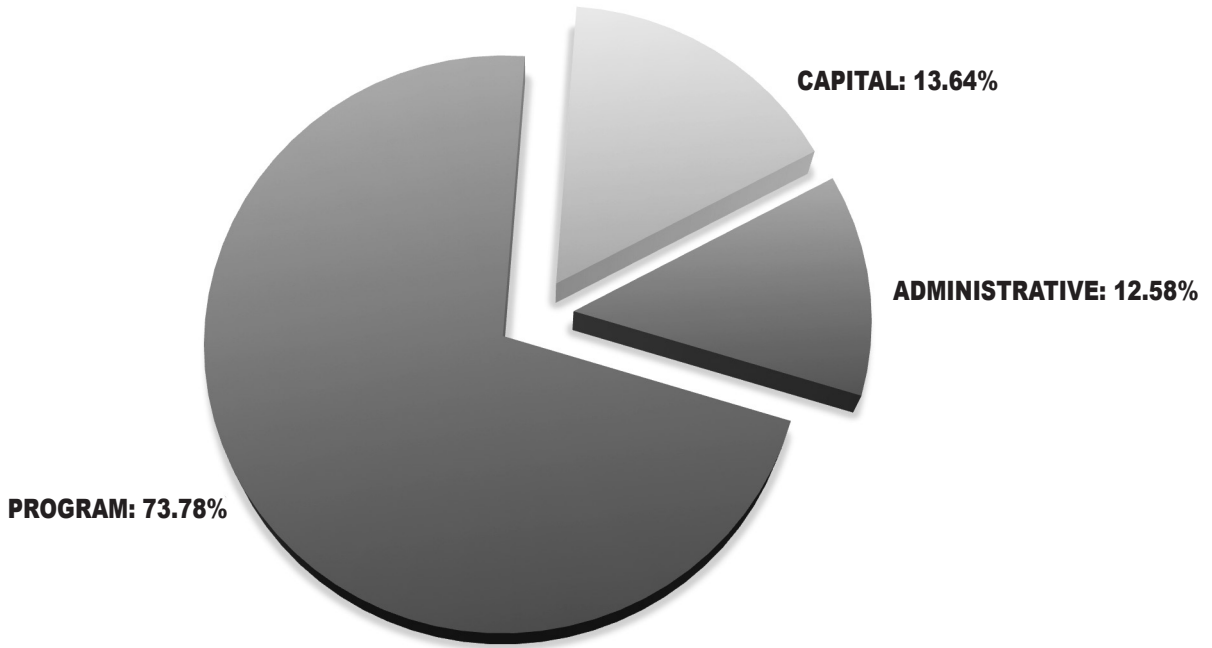
The Capital component of the budget includes all expenses related to the operations and maintenance, insurance, utilities, debt service, custodial personnel, maintenance personnel, supplies and equipment used in maintaining the facilities and benefits for staff in this budget component.

Budget Category	2017-2018	2018-2019	Change
Operation and Maintenance of Plant	1,770,330	1,776,030	5,700
Refunds of Prior Year Tax	3,000	3,000	0
Employee Benefits	512,141	533,193	21,052
Bonds, BANS, Interest	3,083,701	2,398,997	-684,704
Total Capital Expenses	5,369,172	4,711,220	-657,952

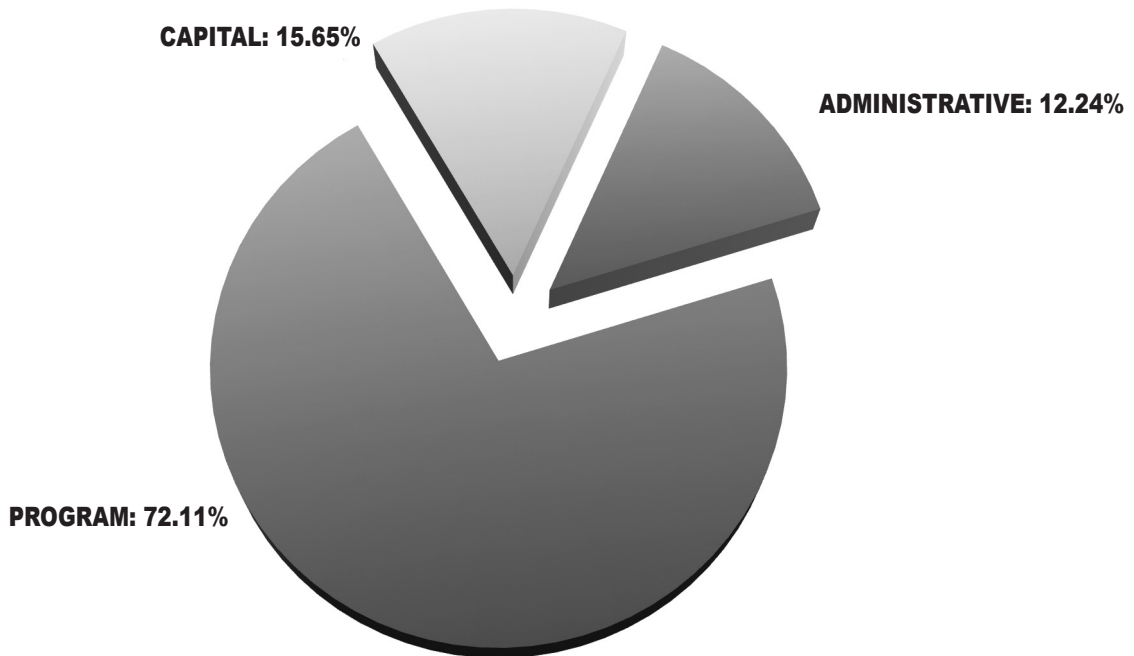
THREE PART BUDGET

	2015-2016	2016-2017	2017-2018	2018-2019
Administrative Budget	\$ 4,130,826	\$ 4,166,406	\$ 4,197,455	\$ 4,344,548
Program Budget	\$ 23,658,131	\$ 23,581,749	\$ 24,734,030	\$ 25,483,397
Capital Budget	\$ 5,398,448	\$ 5,568,202	\$ 5,369,172	\$ 4,711,220

2018-19 THREE PART BUDGET



2017-18 THREE PART BUDGET



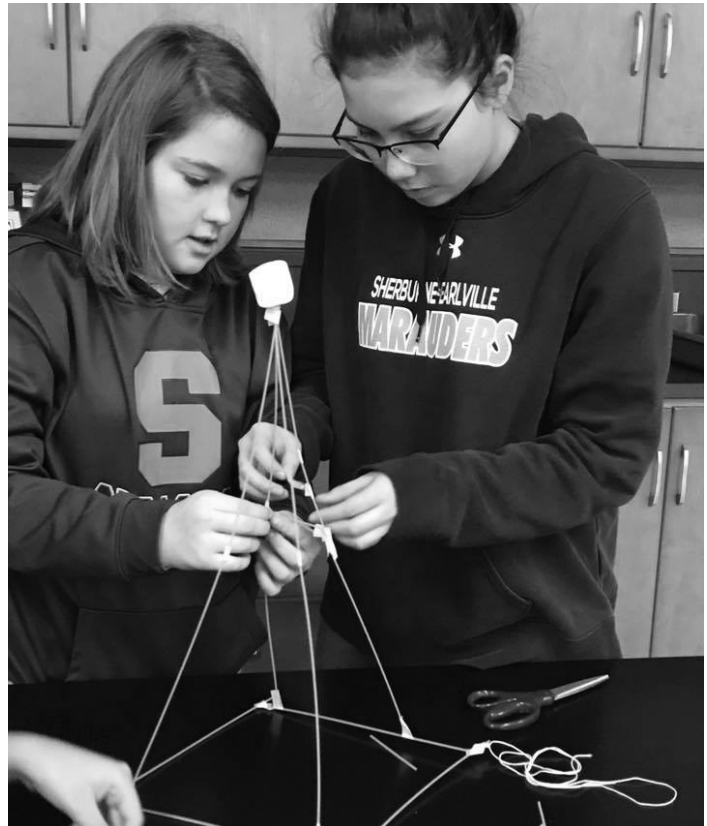
PROJECTED REVENUE

	2017-2018	2018-2019	Change
Grants and Aid	25,046,870	25,285,378	
Other Revenues	300,000	300,000	
Inter-fund Transfer	750,000	750,000	
Fund Balance	1,250,000	1,250,000	
Tax Levy	6,953,787	6,953,787	0.0%
Total Revenue	34,300,657	34,539,165	0.695%

PROPOSITION INFORMATION

The Board of Education of the Sherburne-Earlville Central School District, Chenango and Madison Counties, New York, is seeking authorization for a capital project to replace the roof on the elementary school, the middle/high school, the transportation center and the bus garage building. In addition, the project would replace boilers in each building. The last element of the project would address traffic flow issues at the elementary school parent pick-up area. The maximum estimated cost of the project is not to exceed \$11,695,000. \$1,600,000 of unassigned fund balance will be transferred to the Capital Fund to pay the District's share of the project. The remaining \$10,095,000 would be paid through building aid.

The Board of Education of the Sherburne-Earlville Central School is also seeking authorization to lease twenty-five 66 passenger buses, five 48 passenger lift-equipped buses and one 18 passenger special needs lift-equipped bus with the option for flexible seating configurations at a cost not to exceed \$3,897,000 which total sum is to be expended from the District's General Fund and State Transportation Aid over the next five school years. The lease for the current fleet of buses ends August 30, 2018.



BUDGET INFORMATION

We greatly appreciate your support of the Sherburne-Earlville Central School District. The proposed 2018-2019 budget supports and maintains the District's programs at a tax levy increase of 0%. The consumer price index increase for this budget is 2.13%. The budget-to-budget increase between 2017-2018 and 2018-2019 is 0.695%.

The goal of the Board of Education is to continue to support and maintain as much of the programming that directly impacts students as possible and to keep the tax levy increase under the annual limit. The maximum computed tax levy increase allowed under the tax levy limit legislation for the 2018-2019 budget is 0.865%.

THE NEW YORK STATE SCHOOL REPORT CARD

FISCAL ACCOUNTABILITY SUMMARY FOR

SHERBURNE-EARLVILLE CENTRAL SCHOOL DISTRICT

Commissioner's Regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below. The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS). These data are from the 2015-16 school year. (Data are lagged a year.)

2015-2016 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$15,004,264	\$6,111,827
	Pupils	1,344	300
	Expenditures Per Pupil	\$11,164	\$20,373
Similar District Group	Instructional Expenditures	\$1,576,974,375	\$659,163,076
	Pupils	147,381	24,240
	Expenditures Per Pupil	\$10,700	\$27,193
All Public Schools in NY State	Instructional Expenditures	\$33,423,609,457	\$14,485,942,729
	Pupils	2,649,519	460,996
	Expenditures Per Pupil	\$12,615	\$31,423
Similar District Group Description: High Need/Resource Capacity Rural			

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 for the 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	NY State
Total Expenditure Per Pupil	\$22,507	\$22,611	\$23,361

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 SHERBURNE-EARLVILLE CENTRAL SCHOOL DISTRICT

New York State Education Law and the Commissioner's Regulations require the attachment of school report card information to the public school district budget proposal. These regulations require that the percentage of students with disabilities receiving services outside the general classroom settings and the classification rate of students with disabilities for the district be reported and compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

2016-2017	This School District		Similar District Group	Total of All School Districts in NY State
Student placement— Time Inside a Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Stu- dents with Disabilities	Percentage of Students with Disabilities
80% or More	170	58.2%	57.0%	58.4%
40% to 79%	63	21.6%	19.4%	11.9%
Less than 40%	55	18.8%	20.9%	19.6%
Separate Settings	4	1.4%	2.2%	5.9%
Other Settings	0	0.0%	0.6%	4.5%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, 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

	This School District	Similar District Group	Total of All School Districts in NY State
Special Education Classification Rate	21.7%	15.0%	14.7%

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: High Need/Resource Capacity Rural



Sherburne-Earlville Central School
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Sherburne, New York 13460

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Sherburne-Earlville is committed to students. By providing an environment of educational excellence which emphasizes the learning of academics and life skills, nurtures self-respect, and fosters life-long learning, we enable our students to pursue challenging individual goals and to become positive, contributing members of society.

VOTER INFORMATION

BUDGET HEARING MAY 7, 2018 6:30 p.m. HS Auditorium	BUDGET VOTE MAY 15, 2018 Noon–9:00 p.m. MS/HS Auditorium Foyer
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