



SACHEM



2007-2008 Proposed Budget

OFFICIAL PUBLICATION OF THE SACHEM CENTRAL SCHOOL DISTRICT

MAY 2007

Proposed Budget... Zero % Tax Increase!

Dear Residents,

The proposed 2007-2008 budget was designed to support and maintain a high quality education program for the children of the Sachem Central School District. The resulting budget proposal reflects the thoughtful deliberation of the Board of Education, school administration, instructional and non-instructional staff, and community members. The proposed budget represents a zero percent tax increase for 2007-2008.

Zero % Tax Increase for Only the Second Time in 30 Years



Indeed, the proposed budget will strengthen our mission to provide the ingredients necessary for the continued pursuit of excellence for our students. Equally important, we recognize that these continue to be challenging fiscal times in our community, and therefore we present a budget proposal that maintains our shared educational mission at the lowest possible cost for community residents.

The 2007-2008 proposed budget includes many enhancements for our school district programs and the students they serve. Our goal has been, and continues to be, to provide an excellent K-12 program for our community, and do so in a fiscally responsible manner. Please read through these pages to understand what this budget vote represents, and don't hesitate to contact Superintendent Dr. Charles J. Murphy (471-1336 / cmurphy@sachem.edu) or Assistant Superintendent for Business Bruce Singer (471-1321 / bsinger@sachem.edu) with questions about the 2007-2008 budget.

Sachem Central School District

WALTER C. DUNHAM ADMINISTRATIVE OFFICES
245 Union Avenue, Holbrook, NY 11741-1890

BOARD OF EDUCATION

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Areas of Budgetary Enhancements

Class Sizes

Overall class sizes will be lower in grades K-12 for the 2007-08 school year.

Middle School Athletics

Due to an increase in participation, we have expanded the middle school athletic program, including adding boys' and girls' volleyball and basketball teams at each middle school.

Early Intervention

The proposed budget reflects a reallocation of approximately six speech pathologists (K-12) to provide early intervention services at the kindergarten level.

6th Grade Program

An additional math instruction/enrichment period will be provided at the middle school level for our sixth grade students.

Security

To support our safe and secure schools initiative, we plan to hire additional security guards at both high schools. Three new security vehicles and surveillance equipment have been included in the proposed budget.

Summer School

We are implementing a pre-K summer school/program for entering kindergartners and a remedial reading program for our current kindergarten, first, and second grade students. Additionally, we will offer a full secondary remedial summer school program that will include all core academic classes for grades 6-12.

Literacy Coaches

Coaches are the bridge between our vision and making our vision a reality in our classrooms. Coaches will help teachers reflect and improve upon their practice to support our districtwide literacy initiative.

Library Books

We will be purchasing nearly \$100,000 worth of library books to support our K-12 literacy goals.

Central Registration

This initiative will lend efficiency to the registration process, serving all schools through one office, which will help identify non-residents and save taxpayer dollars.



Frequently Asked Questions. . .

What exactly am I voting on?

The community votes – yes or no – on the bottom line total budget amount. This is the financial authority for all programs and services.

What are the capital improvements included in this budget?

- Replacement of gym doors with divider curtains at Cayuga, Lynwood, Hiawatha and Wenonah.
- New track and field areas at Sequoya for long jump, high jump and shot/discus events.
- Replacement of fuel tanks at Tamarac, Grundy, Wenonah, Nokomis, Waverly and District Office.
- New sand house at the Facilities site*
- New hazardous materials storage building at the Facilities site*
- New facilities service building**

What will happen if the budget doesn't pass?

When the community does not approve a proposed budget, the state requires that the district adopt a "contingency" budget. The state forbids certain expenditures under a contingency budget – including the purchase of buses, capital improvements and equipment. Under contingency, school boards must still honor employee contracts and follow state mandates. All cuts must come from non-mandated items.

What measures did the district take to be able to present a budget with no tax increase?

Cost savings measures include the refunding of several bonds, consultation with state aid specialists resulting in increased state aid, and maintaining an "AA" credit rating, which has lowered the cost of borrowing. Staff retirements this year will result in lowering personnel costs. Scanning and archiving of district records will now be performed by in-house staff at a substantial savings.

*Suffolk County Department of Health (DOH) requirement

**In addition to the DOH concerns, this facility has been cited by New York Insurance Reciprocal as an unsafe building for employees to work in

PROPOSITION NO. 1: SACHEM CENTRAL SCHOOL DISTRICT PROPOSED BUDGET GENERAL FUND FOR SCHOOL YEAR: 2007-08

SUMMARY OF THE PROPOSED BUDGET

	Budget 2006-2007	Proposed Budget 2007-2008	Percent Change
ADMINISTRATION			
Board of Education	95,023	113,701	19.66%
Central Administration	366,588	392,497	7.07%
Business Administration/Finance	1,665,254	1,665,198	0.00%
Personnel/Communications	1,327,821	1,635,040	23.14%
Building and Grounds	1,994,786	2,319,574	16.28%
Unallocated Insurance/BOCES	2,582,515	2,636,867	2.10%
Curriculum and Instruction	8,604,339	8,451,929	-1.77%
Special Education	371,356	366,924	-1.19%
Pupil Services	120,512	120,512	0.00%
Benefits	3,655,718	3,631,779	-0.65%
TOTAL ADMINISTRATION	20,783,912	21,334,021	2.65%

PROGRAM			
Personnel/Communications	54,000	84,000	55.56%
Unallocated Insurance/BOCES	112,412	112,000	-0.37%
Curriculum and Instruction	80,024,326	83,158,152	3.92%
Special Education	30,748,823	32,247,066	4.87%
Ser/Pup-Spec Needs/PSEN	3,451,288	3,825,793	10.85%
Occupational Education	1,775,402	2,079,988	17.16%
Special Programs	325,225	461,431	41.88%
Instructional Media	8,064,102	7,829,295	-2.91%
Pupil Services	12,552,995	12,776,429	1.78%
District Transportation	15,670,136	17,509,986	11.74%
Benefits	46,950,342	46,641,019	-0.66%
Interfund Transfers	550,000	550,000	0.00%
Planned Balance	850,000	850,000	0.00%
TOTAL PROGRAM	201,129,051	208,125,159	3.48%

CAPITAL			
Building and Grounds	16,552,111	17,081,968	3.20%
Equipment (3 Transportation Buses)	220,491	270,000	22.45%
Equipment (Districtwide)	279,509	902,133	222.76%
Unallocated Insurance/BOCES	30,000	10,000	-66.67%
Benefits	2,961,704	2,997,607	1.21%
Bonded Indebtedness	22,941,423	21,660,218	-5.58%
Capital Projects	1,757,160	1,626,815	-7.42%
TOTAL CAPITAL	44,742,398	44,548,741	-0.43%

TOTAL EXPENDITURES	266,655,361	274,007,921	2.76%
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REVENUES			
State Aid	107,189,583	112,992,953	5.41%
Charges for Services	441,000	637,000	44.44%
Use of Money & Property	1,126,335	2,137,000	89.73%
Debt Service Interest	1,021,261	550,000	-46.15%
Compensation for Losses	125,000	125,000	0.00%
Medicare Part D Reimbursement	-	360,000	0.00%
Refund of Prior Year's Expenditures	60,000	200,000	233.33%
Gifts, Donations, Unclassified (PILOT, E-Rate)	1,200,000	1,400,000	16.67%
Library Debt Service Reimbursement	565,269	559,331	-1.05%
Medicaid Reimbursement	175,000	175,000	0.00%
Appropriated Fund Balance	6,000,000	6,176,815	2.95%
Tax Levy	148,751,913	148,694,822	-0.04%
TOTAL REVENUE	266,655,361	274,007,921	2.76%



MULTI-YEAR CONTRACTS

In order to increase savings, Sachem will enter into a multi-year contract rental agreement for a records digitizer/copier machine. This will be used for scanning and archiving district records.

The district will also be entering into a multi-year BOCES contract for necessary district software upgrades. It should be noted that the district is eligible for BOCES aid to cover approximately 53 percent of the cost.

Please go to our website – www.sachem.edu – and use the tax calculator to estimate your taxes for 2007-08

Comparison of Taxes

	2006-07 Approved Budget	2007-08 Passed Budget	2007-08 Defeated Budget*
Taxes for average home:			
Brookhaven			
(AV=\$3,500)	\$5,919.90	\$5,926.55	\$5,814.90
Islip			
(AV=\$40,000)	\$4,816.00	\$4,804.00	\$4,712.00
Smithtown			
(AV=\$6,000)	\$6,373.80	\$6,391.80	\$6,271.20

* When the community does not approve a proposed budget, the state requires that the district adopt a "contingency" budget. The state forbids certain expenditures under a contingency budget (see page 2, "Frequently Asked Questions").

The weighted tax rate change for the three townships is zero percent; however, the actual school tax rate may vary in each town. School property taxes will continue to be reduced by the STAR assessment reduction as shown on the homeowners' property tax bill. Additionally, a check will be mailed by the State of New York directly to qualified homeowners. This year's check from the NYS Department of Taxation and Finance will increase up to 60% over last year's amount depending upon the taxpayer's income level. For further information please refer to www.orps.state.ny.us.

BUDGET VOTE: TUESDAY, MAY 15, 2007 • 6:00AM-9:00PM AT ALL ELEMENTARY SCHOOLS

Voter Eligibility

In order to vote, you must be a United States citizen, 18 years of age or older, and must have been a district resident for at least 30 days prior to the vote. Eligible voters include those who have voted in federal, state, county or school district elections within the past four years, those who are registered with the Suffolk County Board of Elections and residents who registered during the school district's registration period. Residents should direct any questions regarding voting eligibility to Ms. Carol Adelberg, District Clerk, at (631) 471-1331.

Voter Registration

District residents may register to vote on any school day during school hours at any one of the district's schools or at the District Office. The last day of voter registration at the district office is May 10, 2007, until 3:00 p.m. There will be extended hours for registration on Thursday, May 3 from 5 p.m. to 9 p.m. at District Office and Saturday, May 5 from 9 a.m. to 12 noon at District Office. Residents should direct any questions regarding voter registration to Ms. Carol Adelberg, District Clerk, at (631) 471-1331.

Absentee Ballot

Absentee ballots may be used by eligible voters for voting on the budget and Board candidates. Applications for absentee ballots are available in the office of the District Clerk and on our website (www.sachem.edu). To obtain an absentee ballot, an individual should complete the written application form and submit it to the District Clerk at least one day before the vote if the ballot is personally delivered by the voter. This application must be received by the District Clerk at least seven (7) days before the election if the ballot is to be mailed to the voter. Persons designated by the Suffolk County Board of Elections as "permanently disabled" need not make an application, since they will automatically receive an absentee ballot by mail. For further information, contact the District Clerk's office at (631) 471-1331.

Where to Vote

Voter lines mirror the established elementary school boundaries. If you need to verify the building in which you are designated to vote, please contact the District Clerk at (631) 471-1331.

Public Hearing

Tuesday, May 8, 2007 • Samoset Middle School • 8:00 p.m.

Last Day to Register

Thursday, May 10, 2007 • 3:00 p.m.