

Sachem Central School District

Holbrook, New York 11741

TO: Members, Board of Education

FROM: Charles J. Murphy, Ed.D.
Superintendent of Schools

DATE: February 5, 2009

RE: **Budget Adjustments/Revisions Summary**

Ladies and Gentlemen,

In summary, we have adjusted the 2009-2010 budget based on the new transportation information, as well as feedback from the Board of Education. At this point, we have the tax rate at 3.25%, and as per BOE direction, we will not exceed any full time staff members as outlined in budgets #2, #3, or #4. The staff members reduced in our preliminary budget will be as a result of declining enrollment.

Again, we will use the Preliminary Budget as a starting point. Please see below:

BUDGET #1 – Preliminary Budget (Developed 1/30/09)

<u>Budget</u>	<u>08-09 Budget to Budget #1</u>	<u>Tax Rate</u>
\$277,739,640	-(.38%)	6.17%

Budget Changes from 2008-2009 to 2009-2010

<u>A. Reductions</u>	
BOCES Special Education Tuition	\$ -400,000
BOCES Occupational Education Tuition	-124,100
Planned Balance	-100,000
Tax Anticipation Note Interest	-600,000
Equipment	-718,686
Bus Purchases	-285,700
Instructional Technology Multi-Year Agreement	-560,745
BOCES Instructional Hardware	-700,000
Employee Retirement System District Contribution	-372,619
Teacher Retirement System District Contribution	-1,334,334
Start-up Equipment Lease Purchase	-422,286
Special Aid Transfer	-150,000
BOCES Central Data Processing	-196,951
BOCES Occupational Education (General Ed.)	-280,000
Security Supplies	-253,900
Facilities Service Contracts	-99,854
Special Education Teachers (12)	-780,000
Special Education Carry Over Funds	-200,000
Special Education Teacher Assistants (8)	-162,271
Custodial Supplies	-98,000
Interpreter (.8)	-27,482
TOTAL	<u>- \$ 7,866,928</u>

B. <u>Increases</u>	
Electricity	\$ 278,770
Natural Gas	112,588
Student Accident Insurance	29,745
Testing & Scoring Materials	60,000
In-Service Salaries	165,500
Teacher Substitutes	325,000
Health Insurance – Waiver	180,000
Curriculum Mapping /Coaching Stipends	70,756
Hallway Aides	214,000
Home Teaching	358,529
Annual Support & Licensing	30,000
Transportation Contract	686,675
Special Education Speech (1)	65,000
Special Education Psychologist (1)	65,000
Special Education Aides (5)	80,000
Visual/Hearing Teacher (.4)	26,000
TOTAL	<u>\$ 2,747,563</u>

C. <u>Assessment Reduction</u>	
Brookhaven	\$ -750,000
Islip	-1,000,000
Smithtown	-10,000
TOTAL	<u>\$-1,760,000</u>

The budget revisions are as follows:

Revised Budget

<u>Budget</u>	<u>Budget to Budget</u>	<u>Tax Rate</u>
\$274,069,940	-(1.70%)	3.25%

Revisions as per February 4, 2009 Board Meeting

Office of Student Services (1) *	- 140,000
Clerical Substitutes Districtwide	- 100,000
Hallway Monitors (MS/HS) **	- 174,000
Reduce Transportation Buses (7 packages)	- 483,000
Reduce Summer Chair Work	- 70,000
New Transportation Reductions (will not impact service)	-1,400,000
6:15 Buses	- 4,000
Reduce In-district Field Trips	- 24,000
Eliminate Special Education Consultants	- 50,000
Teacher Center	- 100,000
Child Care	- 125,000
17 Teachers Through Retirements (not replaced)	-1,105,000
Additional Appropriated Fund Balance	+ 500,000
Legal Fees	- 50,000
BOCES Instructional Multi-Year	- 29,200
AP Exams	+ 137,000
AP Support	+ 25,000

* If the stimulus money is factored into our budget, we will utilize \$140,000 to hire back this position. We suggest using the \$1.6 million in stimulus money for funding Pre-School Special Education Services. (A more detailed note to follow.) The Governor has proposed that local school districts pay 15% of pre-school special education costs. This has always been a state and county responsibility. Yet another burden to local taxpayers.

** We will budget for elementary hallway monitors, not secondary.

Please note --

- No security cuts.
- No reductions to current full-time employees.
- Data System Analyst has been added back into the budget.
- Excessed facilities employees are now included in budget.

In addition, we have budgeted for AP exams, as well as a 9th period AP support class for social studies students.

If you have any questions, please contact me.

CJM:cb
Attach.

2009-2010 BUDGET STATUS REPORT

Area	Increase/ Decrease
2009-2010 Preliminary Budget	277,739,640
Contract Transportation	-825,500
Contract Transportation Athletics	-102,000
Liability Insurance	-50,000
Other Vehicle Insurance	-25,000
Transportation Vehicle Insurance	-25,000
BOCES Special Education Transportation	-50,000
BOCES Private & Parochial Transportation	-50,000
Social Security Tax	-300,000
Medicare Tax	-50,000
Clerical Subs District Wide	-100,000
Towne Bus - 7 Packages	-483,000
6:15 Late Bus Run	-4,000
Field Trips	-24,000
Summer Chairperson Stipend	-70,000
Hallway Monitors	-174,000
District Wide Teachers - 17 @ \$65,000	-1,105,000
OSS Assistant Coordinator	-140,000
Special Education Consultants	-50,000
AP Exam Fees	+137,000
AP Support	+25,000
Legal Fees	-50,000
BOCES Instructional Multi-Years	-29,200
Health Insurance Red. for Child Care Reimb.	-125,000
Sub-Total of Expense Reductions	-3,669,700
Revised Proposed Budget & Tax Rate	274,069,940
Revenue Increases	
Teacher Center - Miscellaneous Revenue	100,000
Appropriated Fund Balance Increase	500,000
Sub-Total of Revenue Increases	600,000
Recommended Budget to be Approved with Associated Tax Rate Increase	274,069,940

2008-09 budget	278,801,607
Difference	4,731,667
Percent decrease	1.70%