



2011-2012 Proposed Budget Presentation

Sachem Central School District
Board of Education Meeting
03/16/2011

Budget Status Report

Description	Increase / Decrease	Tax Rate Change	Revised Budget
	290,454,611	6.16%	290,454,611
Additional Staffing Reduction	-1,023,417	-0.70%	- 1,023,417
Restoration of Kindergarten Aides	372,821	0.26%	372,821
Reduction of Athletic Supplies	-87,000	-0.05%	- 87,000
Reduction of Capital Projects	-1,284,582	-0.88%	- 1,284,582
Reduction of Equipment	-143,308	-0.10%	- 143,308
Reduction of Teacher Substitute Line	-455,000	-0.31%	- 455,000
\$500,000 Assessment Reduction		.42%	
Totals	287,834,125	Under 5%	287,834,125

If in the event the Community does not approve the proposed \$287,834,125 budget then one option for the Board would be to adopt a contingency budget which would require further budget reductions of \$1,408,710.

Athletic & Co-Curricular Programs

Summer School	Suspend	437,300
JV9	Removed	243,871
Middle School Sports- 2 teams	Removed	286,899
Co-Curricular	Reduction	426,914

Capital Projects, Equipment, and Athletic Supplies

Capital Projects	Reduction	1,284,582
Equipment	Reduction	143,308
Athletic Supplies	Reduction	87,000

Revised Capital Projects

BUILDING	DESCRIPTION	COST
SAMOSET	Remove VAT floor tile and provide new tile	35,000
	Re-encapsulate Tunnel area	73,160
SENECA	Replace existing electric primary lines including a pad mount transformer	70,000
SAGAMORE	Replace existing electric primary lines including a pad mount transformer	30,000

Revised Capital Projects

BUILDING	DESCRIPTION	COST
NORTH	Chlorine and boiler day tanks	20,000
	High School Outdoor Sound system	6,500
EAST	Emergency generator and chemical waste tank	55,000
	High School Outdoor Sound system	6,500
GATELOT	Stage area, room 46, room 45-VAT on the floors to be abated, floor will receive a skim coat and new vinyl tile to be replaced	26,720
	Multi-purpose room-VCT will be removed, floor will receive a skim coat and new VCT	50,000

Revised Capital Projects

BUILDING	DESCRIPTION	COST
SAMOSET	Asphalt repair	175,000
NOKOMIS	Ceilings in room 8, 18, 20, 23, copy room, gym foyer (boys side), annex corridor need to be removed and new suspended ceilings and lights to be installed	102,500

Revised Capital Projects

BUILDING	DESCRIPTION	COST
All Elem Schools/ Samoset MS	Provide a fire suppression system in all elementary school kitchen hoods Charged to School Lunch Fund Voter approval required	XX <hr/> 657,633
	Architect and construction manager fees (10%)	65,763
	Total:	<hr/> 723,396 <hr/>

Equipment

<u>Requested By</u>	<u>Item</u>	<u>Qty.</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Transportation	School Vans	3	57,000	171,000
Facilities	Steam Pressure Washer	1	10,000	10,000
	Ford F450 4X4 Dump Truck With Plow	1	50,000	50,000
	Ford F350 4X4 Flat Bed*	1	36,000	36,000
	Ford Cargo transit Connect XL Van	1	30,000	30,000
Security	Security Cars	2	22,000	<u>44,000</u>
	Total			371,500

*to be used with existing plow

Comparison of Expenditures and Fund Balance (3 yrs)

	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	Projected <u>10-11</u>
Budget	\$274.7	\$278.8	\$277.6	\$282.1
Expenditures	\$265	\$267.90	\$265.50	\$271.1
Fund Balance	\$32.1	\$36.1	\$41.7	TBD

Note- All figures are in Millions

2011-2012 Budget

\$271.10 2010-11 Projected Expenditures

16.00 Selected Expense Increases

-7.70 Selected Expense Reductions

3.40 Salary Increases

5.00 Anticipated excess revenue
over expenditures

\$ 287.8 Projected 2011-12 School Year Budget