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**Sachem Central School District**  
***School Closing Information***

Information to the Board of Education  
October 14, 2015

# Historical Enrollment ~ District

## History of School Enrollments 1986-2015

September  
Enrollment Figures

Year	Kdg.	P-1	1	2	3	4	5	6	S.E.	Total K-S.E.	7	8	9	S.E.	Total 7-S.E.	10	11	12	S.E.	Total 10-S.E.	Grand Total
1986	1092	-	1200	1205	1227	1181	1295	1279	273	8752	1352	1348	1425	112	4237	1521	1596	1495	68	4680	17,669
1987	980	-	1163	1176	1158	1179	1153	1274	273	8356	1286	1333	1329	122	4070	1379	1515	1535	52	4481	16,907
1988	995	-	1066	1123	1168	1123	1167	1146	294	8082	1263	1269	1307	144	3983	1307	1345	1481	79	4212	16,277
1989	960	-	1093	1015	1119	1125	1089	1140	305	7846	1203	1308	1333	122	3966	1268	1271	1320	66	3925	15,737
1990	927	130	1007	955	953	1073	1107	1065	331	7548	1167	1134	1265	151	3717	1283	1321	1259	84	3947	15,212
1991	1020	136	1026	1001	956	950	1077	1078	396	7640	1095	1155	1133	148	3531	1239	1271	1270	99	3879	15,050
1992	1093	162	1038	984	973	926	950	1053	486	7665	1100	1094	1139	166	3499	1138	1243	1260	84	3725	14,889
1993	1004	149	1055	1035	983	980	907	935	482	7530	1077	1087	1100	180	3444	1144	1126	1202	100	3572	14,546
1994	1073	126	1107	1003	1010	964	953	905	492	7633	946	1083	1064	192	3285	1081	1120	1110	120	3431	14,349
1995	1088	113	1159	1091	1004	1003	964	959	494	7875	896	950	1068	173	3087	1083	1039	1112	152	3386	14,348
1996	1134	-	1273	1182	1110	1013	1004	973	457	8146	998	904	960	150	3012	1069	1075	1035	156	3335	14,493
1997	1001	-	1232	1238	1173	1121	1009	1012	455	8241	994	1006	913	139	3052	939	1044	1074	160	3217	14,510
1998	1033	-	1081	1209	1232	1181	1123	1018	427	8304	1021	1014	983	169	3187	912	927	1051	167	3057	14,548
1999	1041	-	1124	1067	1185	1233	1179	1154	470	8453	1034	1026	1021	181	3262	977	877	988	173	3015	14,730
2000	998	-	1155	1121	1079	1179	1233	1204	462	8431	1169	1086	1034	173	3462	1047	958	886	173	3064	14,957
2001	998	-	1112	1136	1114	1055	1167	1230	501	8313	1204	1176	1078	163	3621	1035	1022	954	191	3202	15,136
2002	951	-	1161	1112	1140	1129	1050	1199	451	8193	1246	1210	1197	189	3842	1070	1021	1015	170	3276	15,311
2003	997	-	1060	1136	1085	1128	1135	1044	477	8062	1199	1238	1206	224	3867	1181	1065	1018	185	3449	15,378
Year	Kdg.	P-1	1	2	3	4	5	S.E.	Total K-S.E.	6	7	8	S.E.	Total 6-S.E.	9	10	11	12	S.E.	Total 9-S.E.	Grand Total
2004	1114	-	1108	1039	1131	1078	1123	429	7022	1136	1059	1188	239	3622	1228	1202	1161	1037	273	4901	15,545
2005	1142	-	1110	1092	1026	1116	1093	443	7022	1103	1127	1058	272	3560	1198	1210	1204	1122	318	5052	15,634
2006	1031	-	1121	1090	1095	1027	1114	412	6890	1059	1091	1117	294	3561	1069	1183	1199	1181	300	4932	15,383
2007	990	-	1045	1104	1090	1103	1016	390	6738	1101	1054	1111	290	3556	1164	1055	1180	1175	311	4885	15,179
2008	1014	-	1004	1046	1109	1108	1096	390	6767	1027	1094	1057	242	3420	1147	1143	1056	1177	299	4822	15,009
2009	1043	-	1083	1062	1090	1152	1183		6613	1160	1110	1191		3461	1149	1218	1190	1143		4700	14,774
2010	970	-	1065	1082	1052	1074	1156		6399	1180	1155	1109		3444	1196	1151	1194	1204		4745	14,588
2011	1016	-	994	1064	1074	1070	1089		6307	1183	1192	1176		3551	1131	1220	1154	1252		4757	14,615
2012	957	-	1032	995	1069	1078	1066		6197	1097	1183	1197		3477	1187	1133	1190	1183		4693	14,367
2013	929	-	955	1012	960	1060	1077		5993	1073	1103	1190		3366	1195	1168	1126	1212		4701	14,060
2014	826	-	908	921	950	929	1007		5541	1066	1082	1099		3247	1205	1179	1145	1162		4691	13,787
2015	918	-	889	932	963	1024	987		5713	1095	1064	1093		3252	1131	1202	1193	1216		4742	13,707

# *Historical Enrollment ~ Building*

<b>School</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Cayuga Elementary	659	644	607	588	555	531	517	516
Chippewa Elementary	578	532	513	500	478	474	459	456
Gatelot Elementary	604	583	561	558	566	577	526	489
Grundy Elementary	524	489	477	496	495	484	464	446
Hiawatha Elementary	510	529	531	518	491	471	461	488
Lynwood Elementary	522	512	486	505	469	479	489	474
Merrimac Elementary	482	479	471	494	495	450	428	414
Nokomis Elementary	525	512	497	499	491	501	503	457
Tamarac Elementary	665	670	641	592	605	567	557	506
Tecumseh Elementary	527	510	508	484	442	420	407	444
Waverly Elementary	629	596	580	566	573	559	541	528
Wenonah Elementary	542	541	541	526	536	494	487	460
Samoset Middle School	870	886	883	992	922	915	909	853
Seneca Middle School	807	819	801	811	781	781	750	756
Sequoia Middle School	935	943	974	977	900	875	799	834
Sagamore Middle School	807	807	801	851	874	821	801	792
Sachem East High School	2,556	2,429	2,406	2,370	2,360	2,390	2,281	2369
Sachem North High School	2,264	2,253	2,375	2,355	2,333	2,344	2,412	2295
<b>TOTAL</b>	<b>15,006</b>	<b>14,734</b>	<b>14,653</b>	<b>14,682</b>	<b>14,366</b>	<b>14,133</b>	<b>13,791</b>	<b>13577</b>

# *Current Enrollment Figures~Building*

*(in District)*

<u>2015-2016 Enrollments</u>		
		Total
East	2369	
North	2295	4664
Samoset	853	
Sagamore	792	
Sequoia	834	
Seneca	756	3235
Tamarac	506	
Waverly	528	
Gatlot	489	
Cayuga	516	
Nokomis	457	
Wenonah	460	
Lynwood	474	
Grundy	446	
Hiawatha	488	
Chippewa	456	
Merrimac	414	
Tecumseh	444	5678

# *Current Elementary Enrollment by Grade*

School	K	1	2	3	4	5	Total
Gatlot Elementary School	67	88	71	83	94	86	489
Gatlot Elementary School Out of District	0	0	1	0	1	1	3
Grundy Elementary School	66	71	81	75	84	69	446
Grundy Elementary School Out of District	0	0	0	0	7	1	8
Lynwood Elementary School	59	91	90	66	86	82	474
Lynwood Elementary School Out of District	0	2	0	0	1	1	4
Nokomis Elementary School	66	75	72	97	79	68	457
Nokomis Elementary School Out of District	0	0	0	0	0	1	1
Hiawatha Elementary School	100	69	61	69	92	97	488
Hiawatha Elementary School Out of District	0	0	0	0	0	0	0
Waverly Elementary School	82	67	83	102	113	81	528
Waverly Elementary School Out of District	0	1	1	0	0	0	2
Chippewa Elementary School	83	71	72	66	80	84	456
Chippewa Elementary School Out of District	0	1	0	1	0	2	4
Wenonah Elementary School	67	81	67	93	84	68	460
Wenonah Elementary School Out of District	0	1	1	1	0	0	3
Cayuga Elementary School	89	73	95	80	80	99	516
Cayuga Elementary School Out of District	1	0	0	0	0	1	2
Merrimac Elementary School	71	64	74	69	77	59	414
Merrimac Elementary School Out of District	0	0	0	0	0	0	0
Tecumseh Elementary School	85	64	77	62	65	91	444
Tecumseh Elementary School Out of District	0	0	1	0	1	2	4
Tamarac Elementary School	81	69	85	99	79	93	506
Tamarac Elementary School Out of District	1	1	0	0	1	1	4
Total In District	918	889	932	963	1024	987	5713
Total Out of District	2	6	4	2	11	10	35
Total	920	895	936	965	1035	997	5748

# *Current Secondary Enrollment by Grade*

School	6	7	8	9	10	11	12	Total
Sagamore Middle School	250	280	262	0	0	0	0	792
Sagamore Middle School Out of District	1	1	1	0	0	0	0	3
Samoset Middle School	281	278	294	0	0	0	0	853
Samoset Middle School Out of District	1	4	0	0	0	0	0	5
Seneca Middle School	264	241	251	0	0	0	0	756
Seneca Middle School Out of District	0	1	2	0	0	0	0	3
Sequoia Middle School	296	257	281	0	0	0	0	834
Sequoia Middle School Out of District	2	2	2	0	0	0	0	6
Sachem High School North	0	0	0	582	554	581	578	2295
Sachem High School North Out of District	0	0	0	4	11	5	25	45
Sachem High School East	0	0	0	542	632	602	593	2369
Sachem High School East Out of District	0	0	0	3	5	5	20	33
Total In District	1091	1056	1088	1124	1186	1183	1171	7899
Total Out of District	4	8	5	7	16	10	45	95
Total	1095	1064	1093	1131	1202	1193	1216	7994

# *Demographer Information*

## **Projected Enrollment**

**Table 2.1.1 Projected Enrollments by Grade by Year**

Grade	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Kindergarten	932	912	890	816	896	889
First	956	944	922	902	828	908
Second	1,014	956	944	922	902	828
Third	970	1,004	950	936	916	896
Fourth	1,060	970	1,004	949	936	916
Fifth	1,075	1,060	970	1,004	949	936
<b>SubTotal</b>	<b>6,007</b>	<b>5,846</b>	<b>5,680</b>	<b>5,529</b>	<b>5,427</b>	<b>5,373</b>
Sixth	1,081	1,075	1,060	970	1,004	949
Seventh	1,109	1,091	1,087	1,072	982	1,016
Eighth	1,202	1,136	1,117	1,112	1,095	1,005
<b>SubTotal</b>	<b>3,392</b>	<b>3,302</b>	<b>3,264</b>	<b>3,154</b>	<b>3,081</b>	<b>2,970</b>
Ninth	1,200	1,194	1,130	1,111	1,105	1,087
Tenth	1,182	1,199	1,194	1,130	1,111	1,105
Eleventh	1,135	1,164	1,180	1,175	1,113	1,093
Twelfth	1,217	1,167	1,196	1,213	1,208	1,144
<b>SubTotal</b>	<b>4,734</b>	<b>4,724</b>	<b>4,700</b>	<b>4,629</b>	<b>4,537</b>	<b>4,429</b>
<b>Total</b>	<b>14,133</b>	<b>13,872</b>	<b>13,644</b>	<b>13,312</b>	<b>13,045</b>	<b>12,772</b>

This study was done in 2013. The current 2015-2016 projections are within 67 students. Therefore we believe the future projections to be reliable.

# *Demographer Information*

## Projected Enrollment by School

**Table 2.1.2 Projected Enrollments by School by Year**

School	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Cayuga	531	523	<b>529</b>	518	527	529
Chippewa	474	460	<b>449</b>	436	438	453
Gatlot	577	543	<b>533</b>	517	509	506
Grundy	484	483	<b>489</b>	492	491	500
Hiawatha	471	459	<b>423</b>	378	353	359
Lynwood Avenue	479	464	<b>459</b>	445	440	439
Merrimac	450	447	<b>428</b>	432	417	417
Nokomis	501	497	<b>469</b>	466	455	439
Tamarac	567	554	<b>531</b>	510	512	483
Tecumseh	420	403	<b>413</b>	398	391	405
Waverly	559	542	<b>515</b>	499	476	459
Wenonah	494	469	<b>442</b>	439	418	383
Samoset MS	915	933	<b>879</b>	834	782	788
Seneca MS	781	747	<b>772</b>	767	785	727
Sequoia MS	875	825	<b>867</b>	810	811	787
Sagamore MS	821	797	<b>746</b>	743	703	668
Sachem East HS	2,390	2,438	<b>2,366</b>	2,332	2,260	2,173
Sachem North HS	2,344	2,286	<b>2,334</b>	2,297	2,277	2,256
<b>Total</b>	<b>14,133</b>	<b>13,870</b>	<b>13,644</b>	<b>13,313</b>	<b>13,045</b>	<b>12,771</b>

Note: Projected enrollments include Special Education students.



# *Demographer Information*

## Maximum Elementary Capacity Years

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School	Operational Capacity	
	Students Max. Enrollment	Year Max. Enrollment
Tamarac	702	2004/05
Cayuga	665	2008/09
Nokomis	615	2004/05
Gatelot	604	2008/09
Chippewa	602	2004/05
Wenonah	581	2004/05
Hiawatha	572	2004/05
Waverly	560	2005/06
Merrimac	557	2004/05
Grundy	550	2005/06
Tecumseh	539	2005/06
Lynwood	522	2008/09

## Optimal Elementary School Facility Utilization

Elementary School Name	Elementary Classrooms						New Total for Utilization	Maximum Operational Capacity (30)	Maximum Operational Capacity (27)	Maximum Operational Capacity (25)
	Total Full Size	Special Purpose Full Size*								
		Art	Music	Computer	Support Services	Other (small)				
Cayuga	36	1	2	1	2	6	30	900	810	750
Chippewa	35	1	2	1	2	7	29	870	783	725
Gatlot	35	1	2	0**	2	8	30	900	810	750
Grundy	38	1	2	1	2	6	32	960	864	800
Hiawatha	40	1	2	1	2	7	34	1020	918	850
Lynwood	37	1	2	1	2	6	31	930	837	775
Merrimac	35	1	2	1	2	3	29	870	783	725
Nokomis	37	1	2	1	2	6	31	930	837	775
Tamarac	38	1	2	1	2	3	32	960	864	800
Tecumseh	34	1	2	1	2	4	28	840	756	700
Waverly	36	1	2	1	2	5	30	900	810	750
Wenonah	37	1	2	1	2	7	31	930	837	775
<b>Total</b>	<b>438</b>	<b>12</b>	<b>24</b>	<b>11</b>	<b>24</b>	<b>63</b>	<b>367</b>	<b>11,010</b>	<b>9,909</b>	<b>9,175</b>

\* each building also contains 1 large Multipurpose Room and 1 Library not reflected in the chart

\*\* computer room is part of Multipurpose Room

- The Maximum Operational Capacity equals the number of full sized rooms minus the special purpose full size multiplied by the pupil/teacher ratio.
- Rooms listed as "Other (small)" are small rooms, not full sized and not included in capacity calculation
- Currently BOCES leases 3 rooms from Merrimac which are not part of the chart.
- We currently have 10 SCOPE UPK classrooms not reflected in the chart. (7 UPK, 3 Paid Tuition)

# Middle School Facility Utilization

Middle School Name	Grade s	Total Full Size	Classrooms								Maximum Operational Capacity (35)	Maximum Operational Capacity (30)
			Special Purpose Full Size									
			General Usage Rooms	Art	Music	Computer	Tech	FCS	PE	*Other small		
Sagamore	6-8	59	42	2	3	4	3	2	3	*6	1470	1260
Samoset	6-8	62	46	2	4	2	2	2	4	*5	1610	1380
Seneca	6-8	62	45	2	3	4	3	2	3	*1	1575	1350
Sequoia	6-8	57	40	2	3	4	3	2	3	*10	1400	1200

\* Smaller classrooms listed as "other " are typically used for resource room, hearing and vision services. These rooms are not included in the total rooms or general usage rooms count.  
 The Maximum Operational Capacity equals the number of general usage rooms x pupil/teacher ratio.  
 Please note that BOCES is currently using 13 classrooms in Seneca

## *Review of Previous Options*

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- Close 2 Elementary Schools
- Close 2 Middle Schools move 6<sup>th</sup> grade back to Elementary
- Close 2 Elementary & 1 Middle School
- Close 1 Middle School~ Seneca

Sachem Central School District  
Financial Plan  
1% State Aid Increase

	ACTUAL <u>2012-13</u>	ACTUAL <u>2013-14</u>	ACTUAL <u>2014-15</u>	MODIFIED BUDGET <u>2015-16</u>	PROJECTED <u>2016-17</u>	PROJECTED <u>2017-18</u>	PROJECTED <u>2018-19</u>
Total Revenues	\$275,520,234	\$ 277,164,420	\$ 285,159,677	\$ 296,063,205	\$ 300,648,537	\$ 305,313,679	\$ 310,060,106
Expenditures	285,119,338	277,918,943	293,684,510	298,363,205	300,648,537	305,313,679	310,060,106
Projected Difference	(9,599,104)	(754,523)	(8,524,833)	(2,300,000)	-	-	-
Anticipated Budget Surplus		-		2,000,000	2,000,000	2,000,000	2,000,000
Fund Balance Previous Year	24,395,255	14,796,151	14,041,628	5,516,795	5,216,795	7,216,795	9,216,795
Appropriated to Reduce Taxes	7,300,000	7,800,000	2,300,000	-	-	-	-
Reserve for Workers' Compensation	1,626,318	1,634,450	-	-	-	-	-
Reserve for Compensated Absences	4,060,790	3,781,093	3,200,218	3,200,218	3,200,218	3,200,218	3,200,218
Unassigned Fund Balance	1,809,043	826,085	16,577	2,016,577	4,016,577	6,016,577	8,016,577
Year End Fund Balance	\$ 14,796,151	\$ 14,041,628	\$ 5,516,795	\$ 5,216,795	\$ 7,216,795	\$ 9,216,795	\$ 11,216,795
Tax Rate per \$100 assessed valuation (Assumption: no change in assessments)							
Brookhaven	\$ 187.08	\$ 189.98	\$ 194.09	\$ 196.44	\$ 200.37	\$ 204.38	\$ 208.47
Islip	\$ 13.20	\$ 13.68	\$ 13.97	\$ 14.70	\$ 14.99	\$ 15.29	\$ 15.60
Smithtown	\$ 125.63	\$ 133.40	\$ 136.31	\$ 145.74	\$ 148.66	\$ 151.63	\$ 154.66
Weighted Tax Rate Increase	4.06%	2.38%	2.15%	2.71%	2.00%	2.00%	2.00%
Budget Increase				1.59%	0.77%	1.55%	1.55%
Expenditure Increase	2.35%	-2.53%	5.67%				

Assumptions

1. Tax freeze legislation in effect for 2014-15 and 2015-16. We anticipate a 2% tax levy increase for the next few years.
2. State Aid is estimated at a 1% increase per year beginning with the 2016-17 school year.
3. Any anticipated surplus shall go to replenish reserves in order to strengthen Sachem's financial position.
4. Revenue limitations dictate the growth of the budget.
5. There are large developments under way within Sachem and the impact on the assessments is unknown at this time and is not included in these calculations.

Sachem Central School District  
Financial Plan  
4% State Aid Increase

	ACTUAL <u>2012-13</u>	ACTUAL <u>2013-14</u>	ACTUAL <u>2014-15</u>	MODIFIED BUDGET <u>2015-16</u>	PROJECTED <u>2016-17</u>	PROJECTED <u>2017-18</u>	PROJECTED <u>2018-19</u>
Total Revenues	\$ 275,520,234	\$ 277,164,420	\$ 285,159,677	\$ 296,063,205	\$ 304,217,792	\$ 312,630,651	\$ 321,310,755
Expenditures	285,119,338	277,918,943	293,684,510	298,363,205	304,217,792	312,630,651	321,310,755
Projected Difference	(9,599,104)	(754,523)	(8,524,833)	(2,300,000)	-	-	-
Anticipated Budget Surplus		-		2,000,000	2,000,000	2,000,000	2,000,000
Fund Balance Previous Year	24,395,255	14,796,151	14,041,628	5,516,795	5,216,795	7,216,795	9,216,795
Appropriated to Reduce Taxes	7,300,000	7,800,000	2,300,000	-	-	-	-
Reserve for Workers' Compensation	1,626,318	1,634,450	-	-	-	-	-
Reserve for Compensated Absences	4,060,790	3,781,093	3,200,218	3,200,218	3,200,218	3,200,218	3,200,218
Unassigned Fund Balance	1,809,043	826,085	16,577	2,016,577	4,016,577	6,016,577	8,016,577
Year End Fund Balance	\$ 14,796,151	\$ 14,041,628	\$ 5,516,795	\$ 5,216,795	\$ 7,216,795	\$ 9,216,795	\$ 11,216,795
Tax Rate per \$100 assessed valuation (Assumption: no change in assessments)							
Brookhaven	\$ 187.08	\$ 189.98	\$ 194.09	\$ 196.44	\$ 200.37	\$ 204.38	\$ 208.47
Islip	\$ 13.20	\$ 13.68	\$ 13.97	\$ 14.70	\$ 14.99	\$ 15.29	\$ 15.60
Smithtown	\$ 125.63	\$ 133.40	\$ 136.31	\$ 145.74	\$ 148.66	\$ 151.63	\$ 154.66
Weighted Tax Rate Increase	4.06%	2.38%	2.15%	2.71%	2.00%	2.00%	2.00%
Budget Increase				1.59%	1.96%	2.77%	2.78%
Expenditure Increase	2.35%	-2.53%	5.67%				

Assumptions

1. Tax freeze legislation in effect for 2014-15 and 2015-16. We anticipate a 2% tax levy increase for the next few years.
2. State Aid is estimated at a 4% increase per year beginning with the 2016-17 school year. This is consistent with historical increases.
3. Any anticipated surplus shall go to replenish reserves in order to strengthen Sachem's financial position.
4. Revenue limitations dictate the growth of the budget.
5. There are large developments under way within Sachem and the impact on the assessments is unknown at this time and is not included in these calculations.