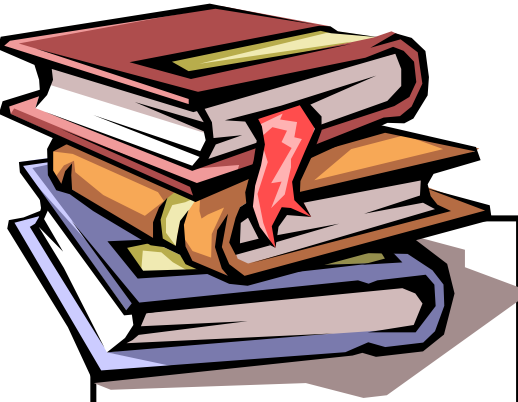


Sayville Public Schools Proposed Budget Status 2009 - 2010

April 2, 2009

Sayville Board of Education Meeting

PROPOSED 2009 - 2010 BUDGET



	BUDGET	BUDGET PERCENTAGE INCREASE	PROPOSED INCREASE ON TAX RATE
2009-10 Proposed Budget <i>(Draft I)</i>	\$77,452,050	1.92%	10.93%
Proposed Adjusted Budget With Modifications 4/2/09	\$77,214,046	1.61%	2.77%

PROJECTED REVENUES

- The biggest challenge
- Significant reductions by Governor of over \$1.77 Million
- As of Tuesday 3/31/09 – looks as if aid is restored and district receives slight increase
- State Aid run includes Federal IDEA Stimulus monies
- HOWEVER, budget bills NOT passed by Congress as of 4/2/09!
- Do we have the Revenues or not??????

**SAYVILLE PUBLIC SCHOOLS
PROJECTED REVENUE AND TAX RATE SCHEDULE FOR 2009-10**

	<u>2008-09</u>	<u>2009-10</u>	<u>Difference</u>	<u>Percent</u>
STATE AID	24,095,398	24,658,144	562,746	2.34%
OTHER INCOME:				
Adult Education	105,000	105,000	0	0.00%
Summer School	5,000	5,000	0	0.00%
Trips	0	0	0	0.00%
Admissions	10,000	10,000	0	0.00%
Use of Pool	92,000	92,000	0	0.00%
Custodial Services	20,000	20,000	0	0.00%
Health Services	100,000	125,000	25,000	25.00%
Interest Income	425,000	225,000	(200,000)	-47.06%
Rentals/Organizations/Individuals/Gov't	34,000	34,000	0	0.00%
Rentals/BOCES	320,409	326,828	6,419	2.00%
Rentals/Old Jr. High	291,270	297,009	5,739	1.97%
Rentals/Public Library	1,176,637	1,048,375	(128,262)	-10.90%
Sale of Materials	100	100	0	0.00%
Insurance Recoveries	2,000	2,000	0	0.00%
Medicaid Reimbursement	25,000	125,000	100,000	400.00%
Fines & Forfeitures	4,000	4,000	0	0.00%
Refunds - BOCES/Prior Year/Other	10,000	10,000	0	0.00%
Misc Income	50,000	50,000	0	0.00%
Tuition - Other Districts/Staff	6,000	56,000	50,000	833.33%
Commissions	0	0	0	0.00%
TOTAL OTHER INCOME	2,676,416	2,535,312	(141,104)	-5.27%
TOTAL OTHER INCOME / STATE AID	26,771,814	27,193,456	421,642	1.57%
APPROP. FUND BALANCE	2,505,023	950,000	(1,555,023)	} -17.85%
ADD'L APPROP. F/B - Capital Fund	0	1,108,000	1,108,000	
APPROP. RESERVE FOR DEBT SERVICE	98,977	98,977	0	0.00%
	2,604,000	2,156,977	(447,023)	
PROPERTY TAXES *	46,613,776	47,863,613 *	1,249,837	2.68%
TOTAL REVENUE/BUDGET	75,989,590	77,214,046	1,224,456	1.61%

	2008/09	2009/10	Difference	Percent
Tax Rate Per \$100	15.492	15.921	0.429	2.77%
Home Assessed @ 40,000	6,197	6,368	172	2.77%

*Property Taxes also include revenue from STAR repayments.