

PLAN

For the Future

Sayville Public Schools Proposed Budget 2009 - 2010

*Review of Instructional
Section of the Budget*

Part II


March 5, 2009

Sayville Board of Education Meeting



PROPOSED 2009-2010 BUDGET



	BUDGET	BUDGET PERCENTAGE INCREASE	PROPOSED INCREASE ON TAX RATE
2009-10 Proposed Budget (Draft I)	\$77,452,050	1.92% 	10.93%



The December C.P.I was 2.2%

CONTINUING THE BUDGET PROCESS.....

As we move through the budget process and receive up-dated information, the revenue and expenditure sides of the budget WILL change.

Since no changes have been adopted by the Board at this point in time, we are presenting Draft I of the Budget.



Speculation: What if.....

As of 3/5/09 the following are possible budgetary changes to Draft 1 and the possible fiscal impact:

- | | |
|--|---------------|
| ■ Athletics: reduction in supply costs: | - \$8,300 |
| ■ Additional Staffing modifications: add backs and fractional reductions: | + \$12,993 |
| ■ Additional IDEA Funding over two year period (assumes receiving 50% in 2009-10): | - \$369,500 |
| ■ Governor re-stores state aid revenue: | + \$1,772,985 |

PROPOSED 2009 - 2010 BUDGET



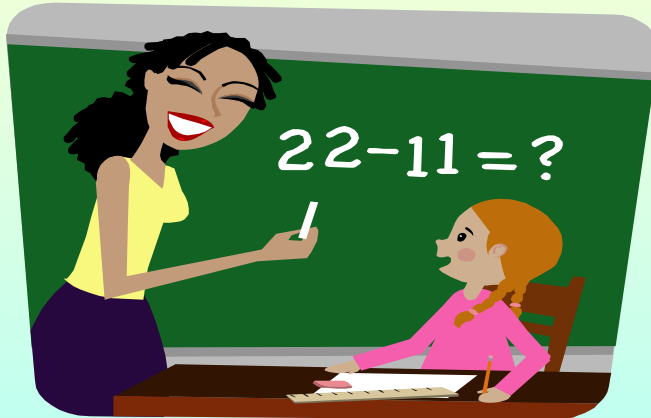
	BUDGET	BUDGET PERCENTAGE INCREASE	PROPOSED INCREASE ON TAX RATE
2009-10 Proposed Budget <i>(Draft I)</i>	\$77,452,050	1.92%	10.93%
Proposed Adjusted Budget With Modifications 3/5/09	\$76,962,526	1.44%	6.28%

CURRICULUM OFFICE: .3%

(Function Code: 2012)

Proposed Budget \$232,945

Current Budget \$232,221



This Category is used to record expenditures incurred with the administration of the K-12 instructional program and development of the curriculum.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Salaries, Ass't Supt; Clerical	220,889	218,748	2,141	0.98%
Equipment, Misc, Supplies	12,056	13,473	(1,417)	-10.52%
TOTAL	232,945	232,221	724	0.31%

PUPIL SERVICES OFFICE: .29%

(Function Code: 2013)

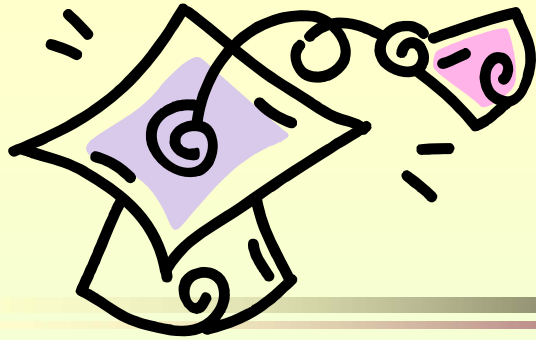
Proposed Budget \$225,171

Current Budget \$220,796



The Expenditures associated with the Office of Pupil Personnel Services are recorded in this Budget Category.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Salaries, PPS Director, Clerical	220,049	214,824	5,225	2.43%
Travel	1,500	2,000	(500)	-25.00%
Misc. Expenses; Supplies	3,622	3,972	(350)	-8.81%
TOTAL	225,171	220,796	4,375	1.98%



SPECIAL EDUCATION OFFICE: .56%

(Function Code: 2014)

Proposed Budget \$435,511 Current Budget \$401,591

This Budget Category is used to record those expenses related to the administration of the Special Education Program. This is the office of the Coordinator of Special Education.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Salaries, SE Admin, Clerical:	428,921	391,410	37,511	9.58%
Equip, Consultants, Msc:	2,990	6,181	(3,191)	-51.63%
Supplies:	3,600	4,000	(400)	-10.00%
TOTAL	435,511	401,591	33,920	8.45%



PRINCIPALS' OFFICES: 3.09%

(Function Code: 2020)

Proposed Budget \$2,393,301 Current Budget \$2,455,128

The Salaries of the Principals, AP'S, Dean, Athletic Director and Clerical Staff are recorded in this category. Expenses include operating these offices and general building supervision.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Salaries Administrator's:	1,441,708	1,479,401	(37,693)	-2.55%
Salaries Clerical:	655,986	684,547	(28,561)	-4.17%
Equip/Maint; Misc. Expenses:	17,161	19,243	(2,082)	-10.82%
Site Based Team:	2,331	2,631	(300)	-11.40%
Travel:	6,750	7,700	(950)	-12.34%
Postage:	39,532	38,009	1,523	4.01%
Photocopy Rental:	121,000	119,000	2,000	1.68%
BOCES-Test Score, Student Data:	81,770	74,527	7,243	9.72%
Supplies:	27,063	30,070	(3,007)	-10.00%
TOTAL	2,393,301	2,455,128	(61,827)	-2.52%

Staffing: Reduction 1.0 clerical through attrition

RESEARCH AND PLANNING AND INSERVICE TRAINING: .09%

(Function Code: 2070)

Proposed Budget \$69,435 Current Budget \$78,225



	2009-10 Proposed	Current 2008-09	Difference	Percentage
Staff Development:	10,000	13,000	(3,000)	-23.08%
Professional Fees:	18,000	21,545	(3,545)	-16.45%
BOCES Inservice:	41,435	43,680	(2,245)	-5.14%
TOTAL	69,435	78,225	(8,790)	-11.24%

TEACHING DAY SCHOOL: 2.42%

(Function Code: 2110)

Proposed Budget \$1,877,075 Current Budget \$1,847,606

This Budget Category Includes Special Teaching Salaries, (Substitutes, Grant Writing, Home Teaching, etc.) and general district wide teaching costs.



	2009-10 Proposed	Current 2008-09	Difference	Percentage
Teacher Substitutes:	474,870	459,700	15,170	3.30%
Home Teaching:	93,000	89,000	4,000	4.49%
Monitors / K Aides:	629,552	580,646	48,906	8.42%
Curric. Grant Writing, Test Score:	51,030	59,390	(8,360)	-14.08%
Tuition - Out of District:	35,000	35,000	-	0.00%
Textbooks - Districtwide:	250,000	290,000	(40,000)	-13.79%
BOCES - Instructional Services:	343,623	333,870	9,753	2.92%
TOTAL	1,877,075	1,847,606	29,469	1.59%

GENERAL INSTRUCTION, K-5: 8.46%

MIDDLE SCHOOL TEACHING: 1.47%

(Function Code: 2121 & 2124)

Proposed Budget \$7,690,601 Current Budget \$7,689,827

These budget categories are used to record the salaries for the elementary classroom, art, music, physical education, and middle school grade 6 teachers. Also included are the costs for Curricula supplies and building instructional equipment and furniture.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Salaries K-5:	6,443,832	6,454,286	(10,454)	-0.16%
Salaries Grade 6:	1,134,913	1,110,923	23,990	2.16%
Supplies & Materials:	111,856	124,618	(12,762)	-10.24%
TOTAL	7,690,601	7,689,827	774	0.01%



OUR SECONDARY INSTRUCTIONAL PROGRAMS—THROUGH GRADES 12: 17.7%

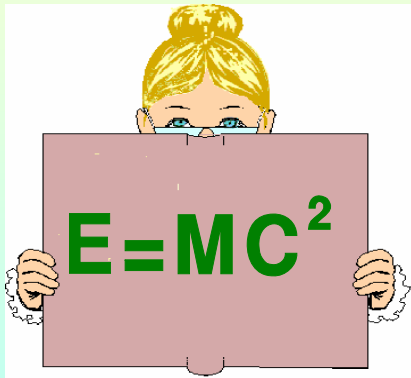
Proposed Budget \$13,712,495 Current Budget \$13,980,885

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Language Arts-English	1,663,675	1,708,182	(44,507)	-2.61%
Mathematics	1,462,346	1,477,694	(15,348)	-1.04%
Science	2,186,909	2,143,772	43,137	2.01%
Social Studies	1,577,424	1,570,821	6,603	0.42%
Business Education	230,835	279,334	(48,499)	-17.36%
Technology	733,048	762,645	(29,597)	-3.88%
Family & Consumer Science	223,256	221,593	1,663	0.75%
Health	319,460	304,988	14,472	4.75%
Alternative School	101,755	97,076	4,679	4.82%
School-Wide Inst. 6 -12	104,859	122,270	(17,411)	-14.24%
School-Wide Inst. K - 12	10,000	10,000	-	0.00%
Music, K-12	1,682,640	1,703,381	(20,741)	-1.22%
Art, K-12	941,209	981,420	(40,211)	-4.10%
Physical Education, K-12	1,216,733	1,268,305	(51,572)	-4.07%
LOTE (Foreign Language)	1,258,346	1,329,404	(71,058)	-5.35%
TOTALS	13,712,495	13,980,885	(268,390)	-1.92%

GIFTED & TALENTED PROGRAM: .14%

(Function Code: 2157)

Proposed Budget \$104,935 Current Budget \$64,831



The District's Gifted and Talented Program is Offered to selected students in Grades 4 and 5.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Salaries Elementary:	101,695	58,681	43,014	73.30%
Travel; Dues/fees:	555	1,600	(1,045)	-65.31%
Texts; Supplies & Materials:	2,685	4,550	(1,865)	-40.99%
TOTAL	104,935	64,831	40,104	61.86%



SPECIAL NEED

PUPILS, K-12: 9.82%

(Function Code: 2250)

Proposed Budget \$7,607,266 Current Budget \$ 6,687,482

Providing Special Education Students with services is this function of this budget category. There are approximately 410 students identified as requiring special services. The District also receives Federal 611 & 619 Grant funding.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
S/E Teachers:	2,462,534	2,487,129	(24,595)	-0.99%
S/E Aides & Nurses:	1,142,906	1,058,825	84,081	7.94%
Related Services:	420,000	415,000	5,000	1.20%
Tuition - Public & Non-Public:	838,682	439,140	399,542	90.98%
Equip; Misc. Expenses, Travel:	7,074	12,074	(5,000)	-41.41%
S/E Textbooks; Supplies:	20,007	22,230	(2,223)	-10.00%
BOCES - Tuition/Related Services:	2,716,063	2,253,084	462,979	20.55%
TOTAL	7,607,266	6,687,482	919,784	13.75%

SPEECH INSTRUCTION: .74%

(Function Code: 2257)

Proposed Budget \$571,769 Current Budget \$ 557,300

This budget category is used to record the expenditures for providing special education students with specialized speech and language services.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Speech Salaries:	566,956	552,007	14,949	2.71%
Equip; Travel; Misc Equip:	500	500	-	0.00%
Supplies & Materials:	4,313	4,793	(480)	-10.01%
TOTAL	571,769	557,300	14,469	2.60%

NON-ENGLISH SPEAKING (ESL/ELL), K-12: .001%

(Function Code: 2272)

Proposed Budget \$650

Current Budget \$379



This Budget Category is used to record those expenses related to the district-wide English as a Second Language program. We currently service 7 children in this program.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Travel:	400	100	300	300.00%
Supplies & Materials:	250	279	(29)	-10.39%
TOTAL	650	379	271	71.50%

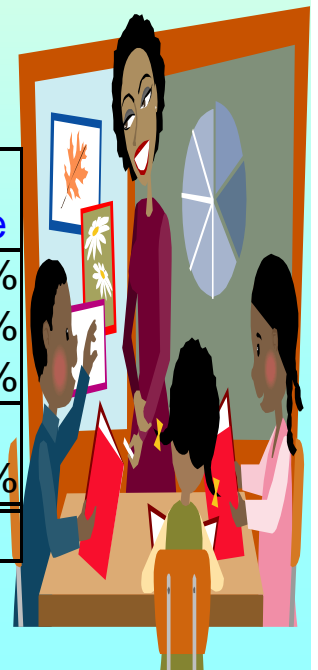
CORRECTIVE READING, K- 12: 1.1%

(Function Code: 2275)

Proposed Budget \$853,268 Current Budget \$741,408

*This Section of the Budget is used to reflect the cost of providing remedial reading services to students. **Title I Federal Grant Funds** are use to fund a portion of our teachers providing these reading services.*

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Reading Teacher Salaries:	838,914	725,470	113,444	15.64%
Reading Textbooks:	7,600	8,433	(833)	-9.88%
Supplies & Materials:	6,754	7,505	(751)	-10.01%
TOTAL	853,268	741,408	111,860	15.09%

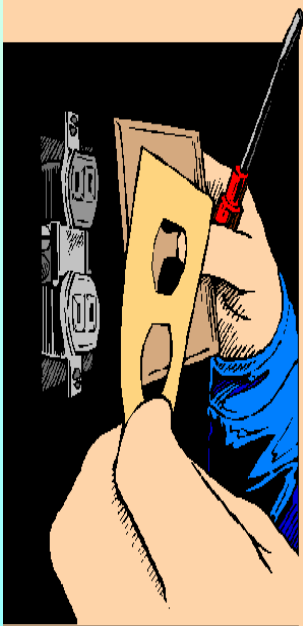


OCCUPATIONAL EDUCATION- .75%

(Function Code: 2280)

Proposed Budget \$581,800 Current Budget \$604,286

The cost of BOCES tuition for high school junior and seniors enrolled in BOCES occupational programs. The tuition cost is budgeted for 50 students.



	<u>2009-10 Proposed</u>	<u>Current 2008-09</u>	<u>Difference</u>	<u>Percentage</u>
BOCES - Tuition Costs:	581,800	604,286	(22,486)	-3.72%
TOTAL	<u>581,800</u>	<u>604,286</u>	<u>(22,486)</u>	<u>-3.72%</u>

INSTRUCTION MATERIALS, AV: .32%

(Function Code: 2611)

Proposed Budget \$250,938 Current Budget \$266,470

This budget category is used to record those expenditures related to the maintenance, service and availability of instructional and computer equipment used in our educational program.



	2009-10 Proposed	Current 2008-09	Difference	Percentage
Netwk System Specialist/Clerical:	169,506	165,181	4,325	2.62%
Equipment and Maintenance:	6,060	6,730	(670)	-9.96%
Travel Conf. and Rental:	9,240	9,740	(500)	-5.13%
Dues and Fees:	500	3,000	(2,500)	-83.33%
BOCES Services:	13,250	19,950	(6,700)	-33.58%
Supplies - Districtwide:	43,665	52,183	(8,518)	-16.32%
AV Loan Program	8,717	9,686	(969)	-10.00%
TOTAL	250,938	266,470	(15,532)	-5.83%

LIBRARY: .87%

(Function Code: 2615)

Proposed Budget \$673,323 Current Budget \$638,426

Each school building maintains a library. This category is used to record the expenditures necessary to operate those libraries. Provides resources for students & staff.

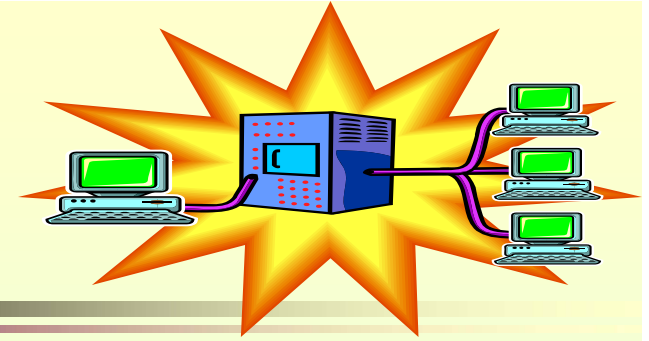


	2009-10 Proposed	Current 2008-09	Difference	Percentage
Salaries: Librarians and Support:	529,355	492,091	37,264	7.57%
Equipment and Maintenance:	-	785	(785)	-100.00%
BOCES Services:	59,453	51,000	8,453	16.57%
Supplies and Materials:	7,340	8,800	(1,460)	-16.59%
Periodicals:	8,325	9,250	(925)	-10.00%
Library Books:	68,850	76,500	(7,650)	-10.00%
TOTAL	673,323	638,426	34,897	5.47%

COMPUTER INSTRUCTION,

K-12: 2.69%

(Function Code: 2630)



Proposed Budget \$2,081,895 Current Budget \$2,086,429

The expenditures related to the district-wide computer instruction program are included in this category. Computer Instruction is provided at the Elementary schools, High School & Middle School through the Model Schools Program, Elementary Computer & MST labs, Special Education computers, Library, and SCANTEC program.



	2009-10 Proposed	Current 2008-09	Difference	Percentage
Coord Inst'l Computer; Netwk Techs:	399,665	349,811	49,854	14.25%
Equipment & Maintenance/Repair:	47,000	78,500	(31,500)	-40.13%
Other Professional Services:	165,705	145,000	20,705	14.28%
Travel Conf. and Inservice:	3,500	4,000	(500)	-12.50%
BOCES Services:	1,335,825	1,370,463	(34,638)	-2.53%
Computer Software:	76,200	88,655	(12,455)	-14.05%
Supplies and Materials:	54,000	50,000	4,000	8.00%
TOTAL	2,081,895	2,086,429	(4,534)	-0.22%

ATTENDANCE, K – 12: .26%

(Function Code: 2805)

Proposed Budget \$201,318 Current Budget \$196,024



The Expenditures related to those activities involving the monitoring of student attendance. In the 2007-08 school year we moved to a new student software system called Infinite Campus.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Clerical & Attendance Aides:	201,318	196,024	5,294	2.70%
TOTAL	201,318	196,024	5,294	2.70%



GUIDANCE 6 – 12: 1.28%

(Function Code: 2810)

Proposed Budget \$993,091 Current Budget \$931,972

The Salaries of our secondary guidance counselors, guidance clerical support staff, and other expenses incurred with the administration of the guidance program for students.

SAYVILLE GUIDANCE DEPT.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Guidance Counselors & Clerical:	982,413	919,920	62,493	6.79%
Misc. Expense; Travel, Dues/Fees:	5,512	5,662	(150)	-2.65%
Supplies & Materials:	5,166	6,390	(1,224)	-19.15%
TOTAL	993,091	931,972	61,119	6.56%



HEALTH SERVICES, K-12: .6%

(Function Code: 2815)

Proposed Budget \$461,885

Current Budget \$442,751

The function of this budget category is to record expenditures for providing Sayville students with school health services.

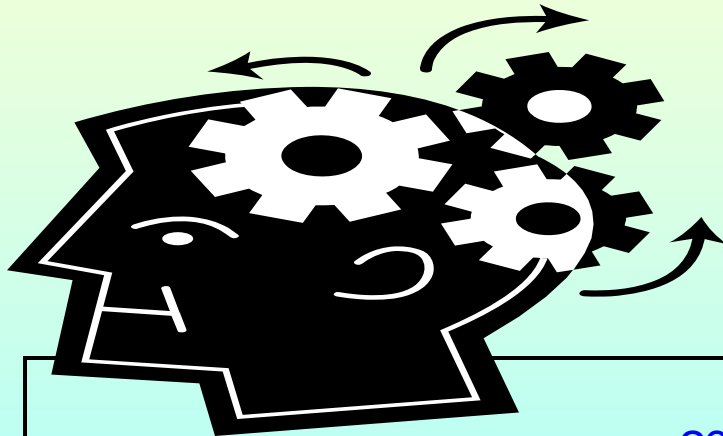


	<u>2009-10 Proposed</u>	<u>Current 2008-09</u>	<u>Difference</u>	<u>Percentage</u>
Nurses, Subs and Physician:	394,135	377,851	16,284	4.31%
Health Service Contracts:	58,300	55,000	3,300	6.00%
Misc Exp; Travel; Equip Maint:	1,812	1,412	400	28.33%
Supplies & Materials:	7,638	8,488	(850)	-10.01%
TOTAL	461,885	442,751	19,134	4.32%

DIAGNOSTIC SCREENING AND PSYCHOLOGICAL SERVICES: .82%

(Function Code: 2816 & 2820)

Proposed Budget \$635,046 Current Budget \$ 600,650



*The cost of the district
Psychologists and testing materials
for Diagnostic Screening are
included in this budget code.*

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Psychologists Salaries:	616,420	579,770	36,650	6.32%
Equip; Misc Expense; Travel:	300	400	(100)	-25.00%
Dagnostic Screen & Testing Mat:	18,326	20,480	(2,154)	-10.52%
TOTAL	635,046	600,650	34,396	5.73%

SOCIAL WORK SERVICES, K-12: .59%

(Function Code: 2825)

Proposed Budget \$454,474 Current Budget \$420,597

This budget category provides for the cost of Social Workers.



	2009-10 Proposed	Current 2008-09	Difference	Percentage
Social Worker Salaries:	453,308	419,145	34,163	8.15%
Travel:	175	200	(25)	-12.50%
Supplies & Materials:	991	1,252	(261)	-20.85%
TOTAL	454,474	420,597	33,877	8.05%

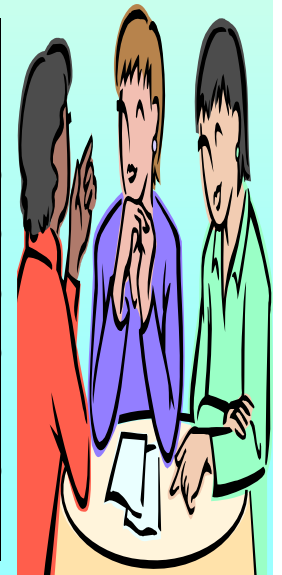
CO-CURRICULA ACTIVITIES - .5%

(Function Code: 2850)

Proposed Budget \$386,464 Current Budget \$378,018

Salaries for Club Advisors (Honor Society, FBLA, Key Club, Class Advisors, etc.) as well as funds for theatrical productions and student publications are recorded in this category.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Club Advisors & Chaperones:	350,964	340,018	10,946	3.22%
Theatrical Productions:	21,500	23,000	(1,500)	-6.52%
Publications:	12,000	12,000	-	0.00%
Music Uniforms:	2,000	3,000	(1,000)	-33.33%
TOTAL	386,464	378,018	8,446	2.23%



INTERSCHOLASTIC ATHLETICS AND

INTRAMURALS: 1.28%

(Function Code: 2856 & 2857)



Proposed Budget \$992,837 Current Budget \$943,517

This Budget Function is used to record those expenditures related to the operation of our Interscholastic Sports Program. There are approximately 1,250 team members on all our sports teams.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Coaches Salaries & Chaperones:	645,890	636,733	9,157	1.44%
Athletic Trainer:	27,646	26,840	806	3.00%
Equipment; Maint Repair; Travel:	75,200	33,800	41,400	122.49%
Official Fees & Dues:	131,173	129,659	1,514	1.17%
Assemblies & Awards:	10,500	10,500	-	0.00%
Uniforms; Supplies/ Materials:	92,928	94,145	(1,217)	-1.29%
Intramurals:	9,500	11,840	(2,340)	-19.76%
TOTAL	992,837	943,517	49,320	5.23%



ADULT EDUCATION: .15%

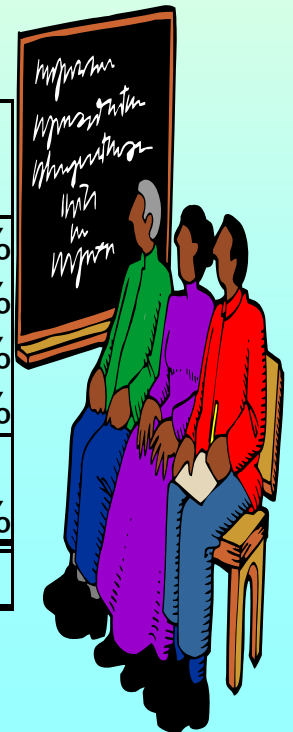
(Function Code: 3035 & 3335)

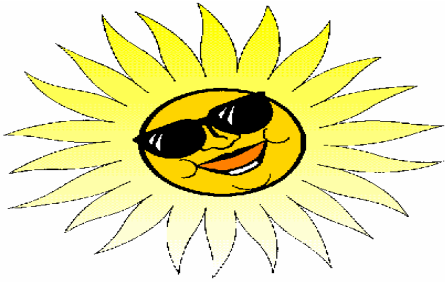
Proposed Budget \$118,517

Current Budget \$106,263

This category is used to report those expenses necessary to offer an Adult Education program. The cost for this program is offset by student fees. Includes Driver Education.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Adult Ed Director/Clerical Support:	10,943	10,693	250	2.34%
Other Administrative Costs:	5,300	6,884	(1,584)	-23.01%
Teaching Salaries:	97,324	83,186	14,138	17.00%
Other Prof Services; Supplies:	4,950	5,500	(550)	-10.00%
TOTAL	118,517	106,263	12,254	11.53%





SUMMER SCHOOL .09%

(Function Code: 4037 &4337)

Proposed Budget \$71,631 Current Budget \$67,043

This budget category is used to record the expenditures for providing a Secondary Summer School Program.

	2009-10 Proposed	Current 2008-09	Difference	Percentage
Principal Salary:	6,161	6,161	-	0.00%
Clerical Support Salaries:	5,000	5,000	-	0.00%
Teaching Salaries:	57,949	53,189	4,760	8.95%
Misc Exp; Supplies & Materials:	2,521	2,693	(172)	-6.39%
TOTAL	71,631	67,043	4,588	6.84%

INSTRUCTION SUMMARY

- **Instruction Proposed Appropriation:**
\$43,677,641 - An increase of \$1,037,516
or 2.4% over the current budget
-

