

SAYVILLE PUBLIC SCHOOLS

Introduction to Draft 1 of the
2009-10 Proposed Budget

February 5, 2009

Dealing With A Broken Economy

Collapse of the Economy

- Huge State deficits
- Business failures and closures
- Rising unemployment
- Federal bailouts
- Less monies for public education and health care
- Stock market tanks

THIS IS A NATIONAL PROBLEM!

- Loss of consumer confidence
- Taxpayer fatigue

Working With What We Know

- Preparing a budget with less revenues
- Reducing costs
- Can not count on “what if’s” and “maybe’s”
- Staying connected
- The show must go on!
- The Board **MUST** adopt a Budget in April to present to the community.



What can we do?

HELP BEGINS AT HOME

We can begin by tightening our belts!

- Control spending by reducing costs
- Reallocate existing resources
- Spend within our means



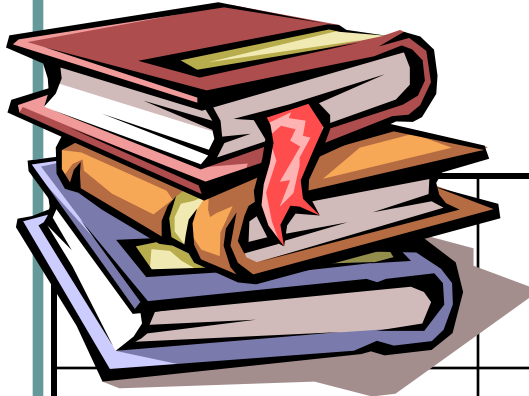
**CONTINUE TO WORK WITH OUR LOCAL
LEGISLATORS TO FIGHT FOR OUR FAIR SHARE OF
REVENUES!**


Staying The Course



- Sustaining important programs
- Keeping students competitive
- Providing what students need
- Keeping taxes as low as possible

PROPOSED 2009-2010 BUDGET



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

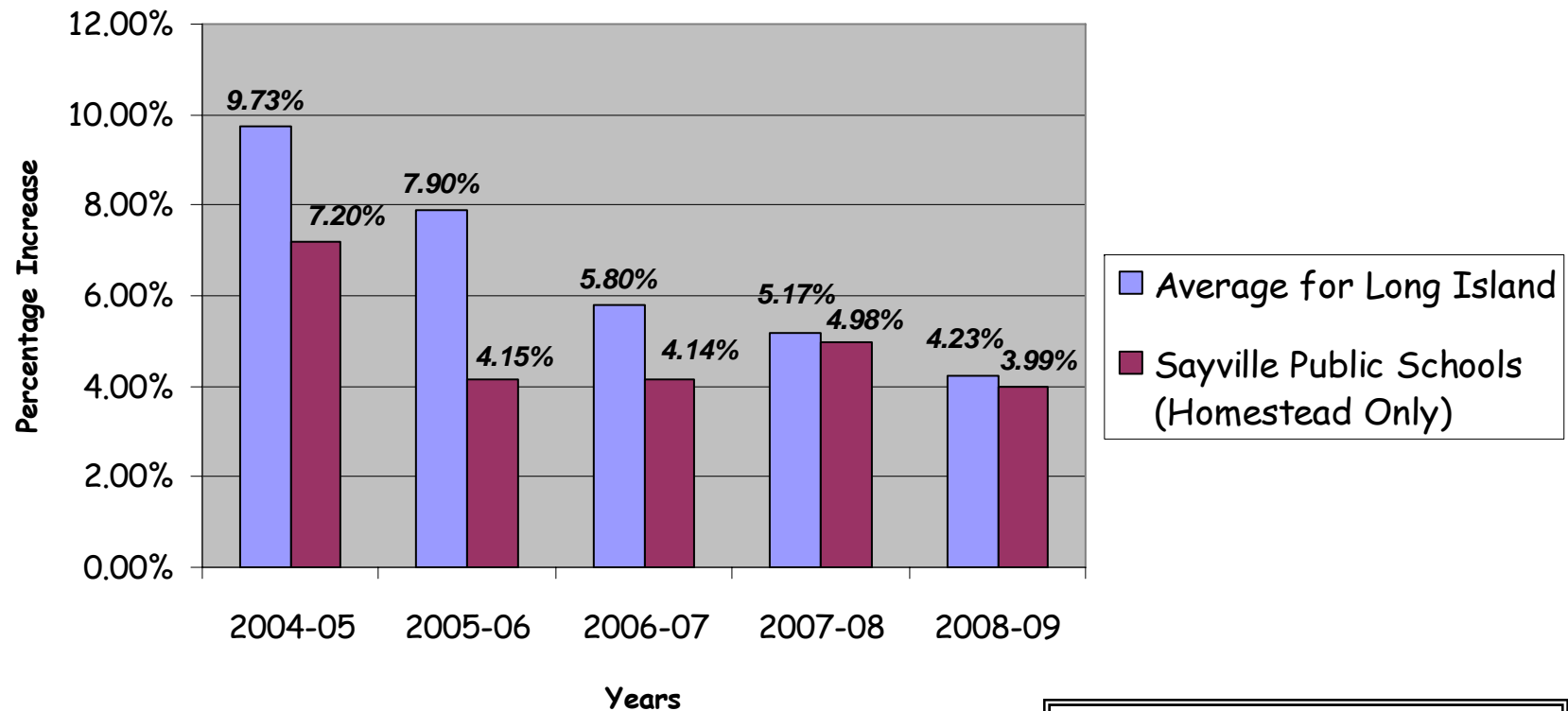


The December C.P.I was 2.2%

Staying The Course

Sayville Public Schools

Tax Rate Report Card



Source Data: LI Property Tax Report Cards

SAYVILLE PUBLIC SCHOOLS PROPOSED 2009 - 2010 BUDGET SUMMARY

	<u>2008-09 CURRENT BUDGET</u>	<u>2009-10 PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Salaries	39,633,466	40,162,693	529,227	1.34%
Fringe Benefits	15,669,457	15,193,117	(476,340)	-3.04%
Total Salary & Benefits:	<u>55,302,923</u>	<u>55,355,810</u>	<u>52,887</u>	<u>0.10%</u>
Debt Service	4,867,642	4,733,512	(134,130)	-2.76%
Contractual Expenditures (4000 object codes)	5,426,217	5,834,518	408,301	7.52%
BOCES (excluding transportation)	5,369,442	5,795,936	426,494	7.94%
Supplies	1,388,178	1,266,975	(121,203)	-8.73%
Textbooks/Workbooks	303,463	261,632	(41,831)	-13.78%
Transportation	2,956,009	3,250,992	294,983	9.98%
Transfers to:				
Capital Fund	100,000	700,000	600,000	600.00%
Special Aided Fund	100,000	100,000	0	0.00%
Equipment	175,716	152,675	(23,041)	-13.11%
TOTAL GENERAL FUND BDGT:	<u>75,989,590</u>	<u>77,452,050</u>	<u>1,462,460</u>	<u>1.92%</u>

Proposed Revenue and Tax Rate Schedule

	<u>2008-09</u>	<u>2009-10</u>	<u>Difference</u>	<u>Percent</u>
STATE AID	24,095,398	22,322,413	(1,772,985)	-7.36%
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	100,000	0	0.00%
Interest Income	425,000	300,000	(125,000)	-29.41%
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	25,000	0	0.00%
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	6,000	0	0.00%
Commissions	0	0	0	0.00%
TOTAL OTHER INCOME	2,676,416	2,435,312	(241,104)	-9.01%
TOTAL OTHER INCOME/ STATE AID	26,771,814	24,757,725	(2,014,089)	-7.52%
APPROP. FUND BALANCE	2,505,023	900,000	(1,605,023)	-36.13%
ADD'L APPROP. F/B - Capital Fund	0	700,000	700,000	
APPROP. RESERVE FOR DEBT SERVICE	98,977	98,977	0	0.00%
	2,604,000	1,698,977	(905,023)	
PROPERTY TAXES*	46,613,776	50,995,348 *	4,381,572	9.40%
TOTAL REVENUE/BUDGET	75,989,590	77,452,050	1,462,460	1.92%
	2008/09	2009/10	Difference	Percent
Tax Rate Per \$100	15.492	17.185	1.693	10.93%
Home Assessed @ 40,000	6,197	6,874	677	10.93%

*Property Taxes also include revenue from STAR repayments.

IT WOULD TAKE \$460,000 TO REDUCE THE ABOVE TAX RATE BY 1%

We all need to work together.....

LET'S REMEMBER

This is the ***beginning***
of the budget process!



Our Combined Goal: at the end of the process we should have a budget that preserves the integrity of our instructional & support programs at a cost the taxpayers can afford!