


*SAYVILLE  
PUBLIC SCHOOLS*

Continued Review of the  
2012-13 Proposed Budget

**Presented by:  
John Belmonte  
Assistant Superintendent for Business**

**March 1, 2012**

# PROPOSED 2012-2013 BUDGET

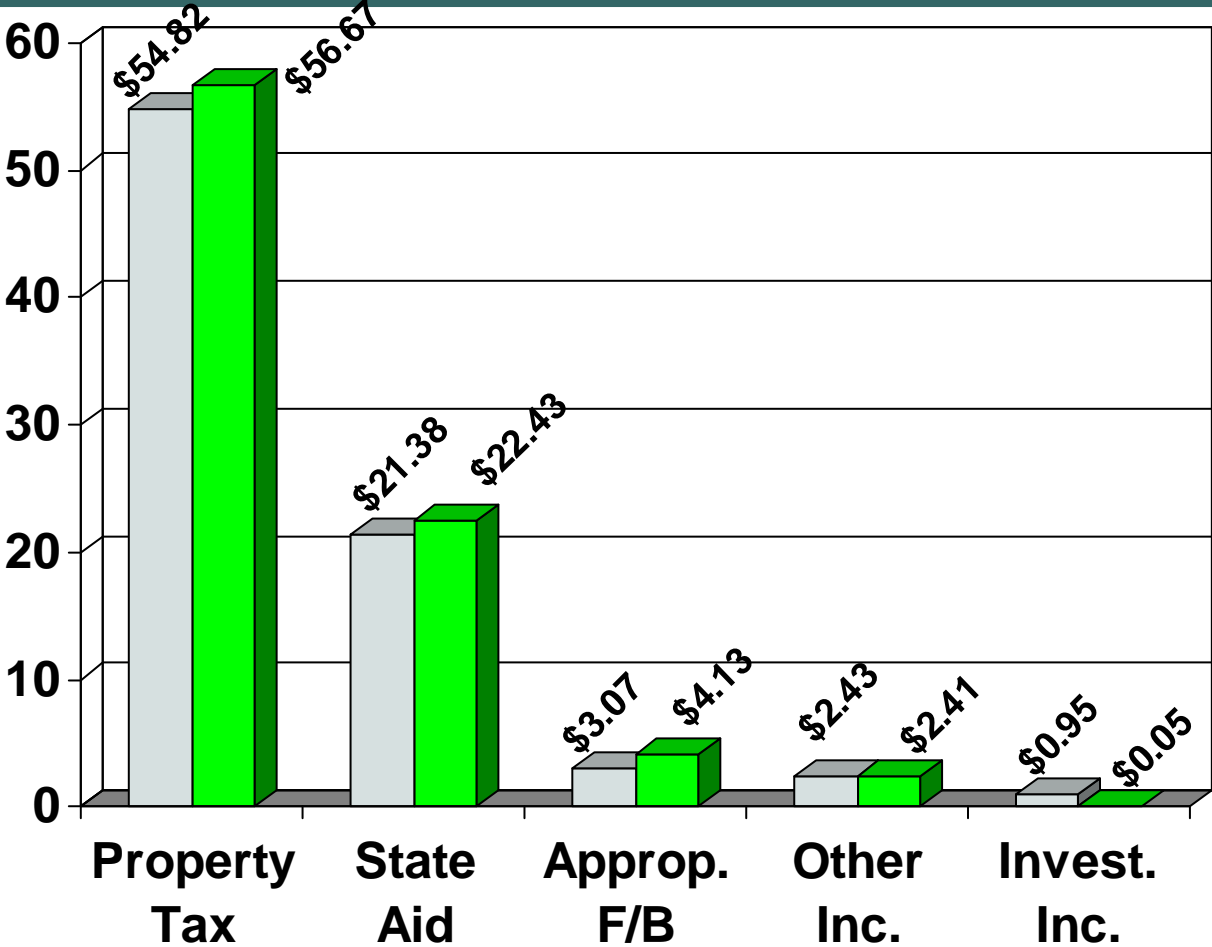
	BUDGET	BUDGET PERCENTAGE INCREASE	PROPOSED INCREASE ON TAX RATE
2012-13 Proposed Budget (Draft 1)	<b>\$85,674,961</b> ↓	<b>4.76%</b> ↓	<b>4.77%</b>
Revised with Additional State Aid (\$800K)	<b>Same</b>	<b>Same</b>	<b>3.31%</b>

# New Factors Affecting the 2012-13 Budget Process

---

- Based on the Governor's Budget, Sayville should receive an additional \$833,003 in State Aid
- HOWEVER.....The Governor tied the State Aid increase for school districts to the teacher/principal evaluation process – APPR.
- If district's do not have “..... a new and truly effective teacher evaluation system implemented within the next year....” the Governor will withhold aid increases to districts!
- A Two Percent Property Tax Levy Cap requirement

# 2012 -13 Projected Revenues



In Millions



# SAYVILLE PUBLIC SCHOOLS

## PROPOSED 2012 - 2013 BUDGET SUMMARY

	<u>2011-12</u> <u>CURRENT BUDGET</u>	<u>2012-13</u> <u>PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Salaries	40,065,317	41,174,446	1,109,129	2.77%
Fringe Benefits	19,019,986	20,157,913	1,137,927	5.98%
Total Salary & Benefits:	<u>59,085,303</u>	<u>61,332,359</u>	<u>2,247,056</u>	<u>3.80%</u>
Debt Service	5,452,154	6,054,723	602,569	11.05%
Contractual Expenditures (4000 object codes)	5,787,989	5,789,156	1,167	0.02%
BOCES	6,378,812	6,764,184	385,372	6.04%
Supplies	1,288,038	1,304,140	16,102	1.25%
Textbooks/Workbooks	231,117	231,117	0	0.00%
Transportation	3,274,399	3,412,904	138,505	4.23%
Transfers to:				
Capital Fund	0	500,000	500,000	0.00%
Special Aided Fund	150,000	150,000	0	0.00%
Equipment	131,588	136,378	4,790	3.64%
<b>TOTAL GENERAL FUND BDGT:</b>	<u><u>81,779,400</u></u>	<u><u>85,674,961</u></u>	<u><u>3,895,561</u></u>	<u><u>4.76%</u></u>

# Salaries and Fringe Benefits

---

	<u>2011-12</u> <u>CURRENT BUDGET</u>	<u>2012-13</u> <u>PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Salaries	40,065,317	41,174,446	1,109,129	2.77%
Fringe Benefits	<u>19,019,986</u>	<u>20,157,913</u>	<u>1,137,927</u>	<u>5.98%</u>
Total Salary & Benefits:	59,085,303	61,332,359	2,247,056	3.80%

Being that we are a service driven organization, it is no surprise that salaries and fringe benefits comprise (72%) the largest part of the Budget

# Salaries

---

- Includes contractual step increase only
- No % salary increase included in Budget
- At end of this year all labor contracts will expire

# What's New In The Proposed Budget

---

- **New Program:**
  - Addition of a Special Education PALS Program
    - New Staffing: 2.0 fte Teachers; 10.0 fte Aides and 1.0 fte Speech
    - Some students will be brought back into District which will help off-set program costs
    - Once established, we have the potential to tuition in students into available openings within the program



# Other Staffing Modifications To Draft 1

---

- Provision for 1.0 ESL teacher
  - Based on student needs and SED requirement
- Retirements:
  - Teachers 11.0 fte
  - Nurses 2.0 fte

Reduced 2.0 Elementary fte's through attrition

Reduced 1.0 Nurse fte through attrition
- Provision for moving one 10 month clerical to 12 month position based on need

# Salaries

---

- Salaries have been provided for 478.1 FTE. This includes:
  - Central Office: 4
  - Administrators: 12
  - Unaffiliated: 14
  - Teacher's: 266.85
  - Nurse's: 7.08
  - Aides: 64.33
  - Monitors: 24.04
  - Clerical: 34.3
  - Custodial / Maint./ Grounds: 49.5



# Fringe Benefits

---

**Proposed Budget \$20,157,903**

**Current Budget \$19,019,986**

	2012-13 Proposed	Current 2011-12	Difference	Percentage
Employees Retirement System:	1,544,565	1,448,805	95,760	6.61%
Teachers Retirement System:	4,072,744	4,048,554	24,190	0.60%
Social Security:	3,312,155	3,285,980	26,175	0.80%
Workers Compensation:	156,020	156,201	(181)	-0.12%
Life Insurance:	10,200	10,200	-	0.00%
Unemployment Insurance:	231,267	231,267	-	0.00%
Disability Insurance:	71,274	101,156	(29,882)	-29.54%
Health Insurance:	10,290,353	9,273,564	1,016,789	10.96%
Dental Insurance:	469,325	464,259	5,066	1.09%
<b>TOTAL</b>	<b>20,157,903</b>	<b>19,019,986</b>	<b>1,137,917</b>	<b>5.98%</b>

# DEBT SERVICE

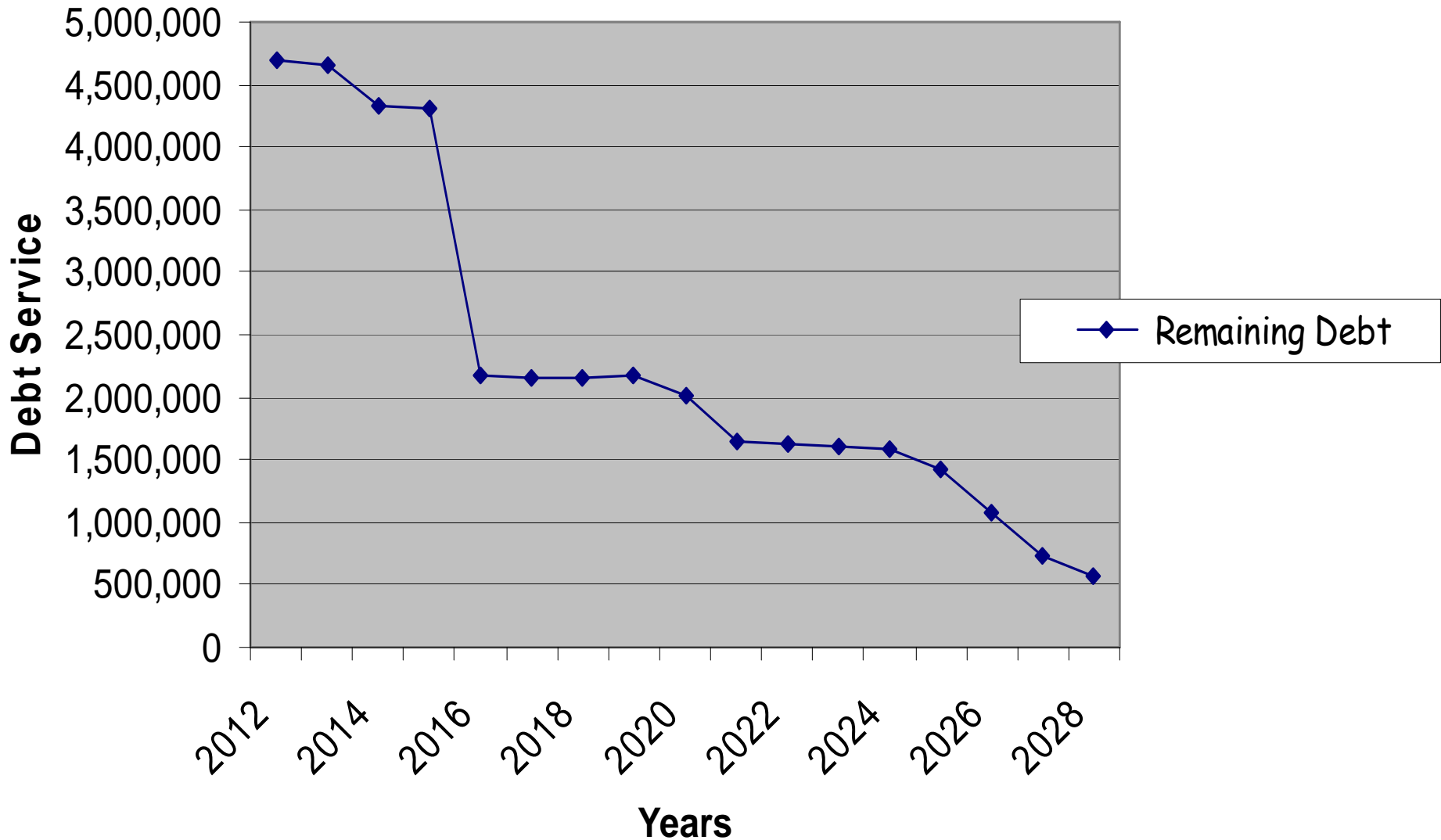


***This area of the budget provides for our principal and interest payments on all school bonded construction, library debt and TAN borrowings.***

	2012-13 Proposed	Current 2011-12	Difference	Percentage
Library Bond Interest:	444,625	463,313	(18,688)	-4.03%
Library Bond Principal:	600,000	575,000	25,000	4.35%
<b><i>TOTAL LIBRARY DEBT SERVICE:</i></b>	<b>1,044,625</b>	<b>1,038,313</b>	<b>6,312</b>	<b>0.61%</b>
School Bond Interest:	1,344,437	1,068,841	275,596	25.78%
School Bond Principal:	3,345,661	3,025,000	320,661	10.60%
Bond Anticipation Notes (BANS):	-	-	-	0.00%
Tax Anticipation Notes (TANS):	320,000	320,000	-	0.00%
<b><i>SCHOOL DISTRICT DEBT SERVICE:</i></b>	<b>5,010,098</b>	<b>4,413,841</b>	<b>596,257</b>	<b>13.51%</b>
<b>TOTAL DEBT SERVICE:</b>	<b>6,054,723</b>	<b>5,452,154</b>	<b>602,569</b>	<b>11.05%</b>

# Sayville Public Schools

## Analysis of Remaining Debt Service\*



\*Excluding Library Debt

# DEBT SERVICE

---



- The effect on the Budget:
  - Debt must be managed to achieve a healthy fiscal balance within an organization  
( Currently 7.8% Debt Limit and Contracting Margin)
  - Debt Service produces Building Aid – a revenue source.

Based on 2012-13 Bonded Debt: \$4,690,098

**Less:** anticipated building aid: 3,311,029

**Net Cost to Taxpayer: \$1,379,069**

**This represents a 70.6% ROI (Return on Investment)**

# Understanding NY's Property Tax Levy Cap

---

**Review**

***Although the new law has been referred to as a “2 percent Tax cap,” it does ‘not’ in fact restrict any proposed tax levy increase to 2 percent!***

# Understanding NY's Property Tax Levy Cap

---

This is a 'spending limit' on the  
District's Tax Levy - **NOT** - Tax Rate!





# What Does All This Mean For Sayville Schools

---

- ***Based on the draft of the 2012-13 Proposed Budget that the Board is currently reviewing, we are UNDER our calculated cap by \$154,351.***
- ***Our Calculated Cap Percentage is 3.59%***
- ***This would require a simple majority vote of 50%***
- ***As of now and based on the formula, our Maximum Allowable Tax Levy is: \$56,790,648.***

# The Value of Sayville Property

---

## Home Sales in the Sayville School District 2001 - 2010

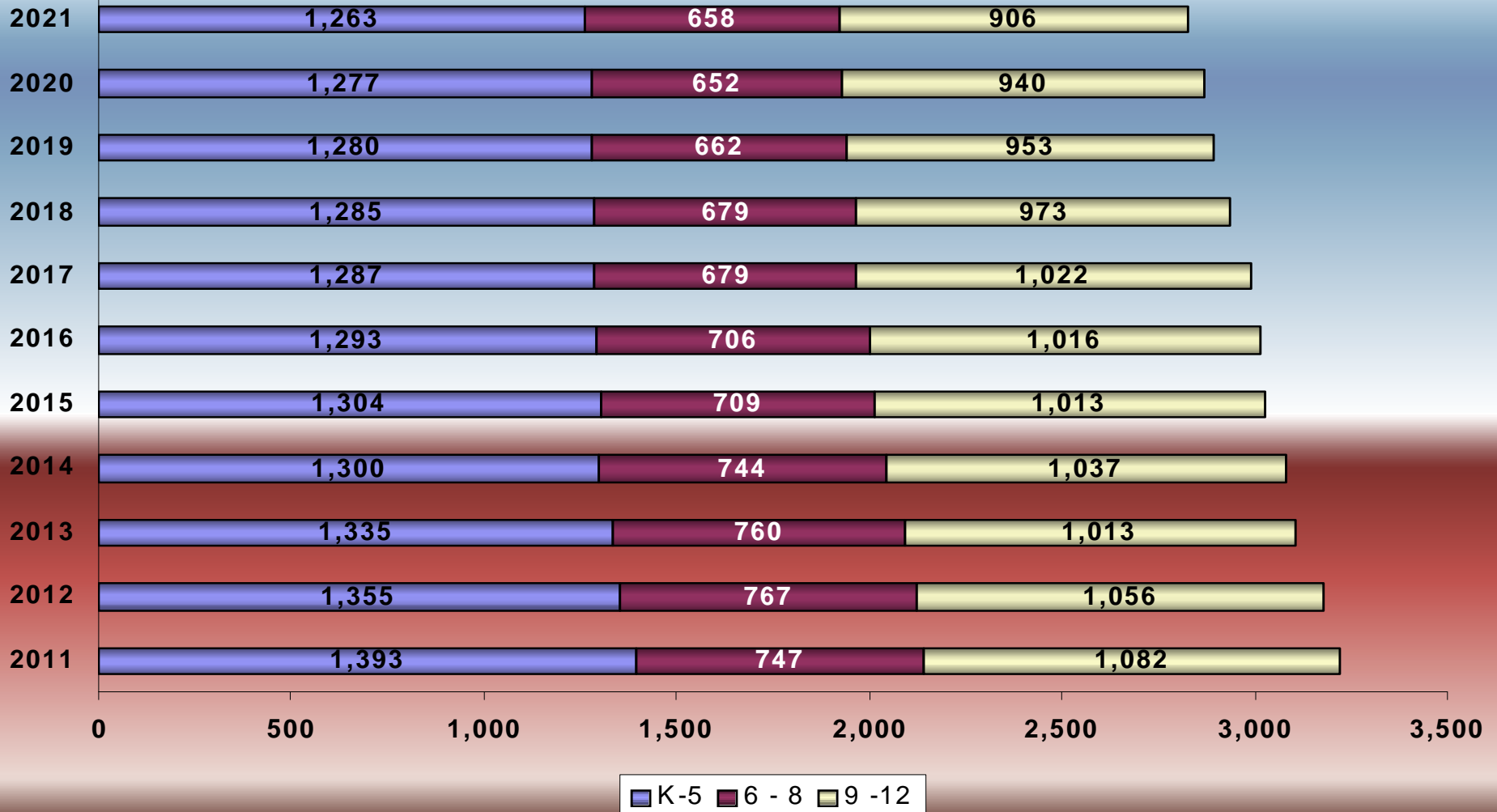
Year	Number Sold	Median price
2001	195	\$250,000
2002	182	\$300,000
2003	198	\$345,000
2004	172	\$400,000
2005	216	\$430,000
2006	149	\$439,000
2007	159	\$445,000
2008	134	\$421,750
2009	155	\$400,000
2010	106	\$397,500

78% Increase in  
Sale Price of homes

10.6% Decrease in  
Sale price of homes

Source: Long Range Planning Study  
Dated: February 2012

# Sayville's Projected Enrollment



# Sayville's Projected Enrollment

		K-5	6 - 8	9 -12	Total K- 12
Current	2011	1,393	747	1,082	3,222
Projected	2012	1,355	767	1,056	3,178
	2013	1,335	760	1,013	3,108
	2014	1,300	744	1,037	3,081
	2015	1,304	709	1,013	3,026
	2016	1,293	706	1,016	3,015
	2017	1,287	679	1,022	2,988
	2018	1,285	679	973	2,937
	2019	1,280	662	953	2,895
	2020	1,277	652	940	2,869
	2021	1,263	658	906	2,827