

*SAYVILLE
PUBLIC SCHOOLS*

**Budget Hearing
2013-14 Proposed Budget**

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

May 14, 2013

Building the 2013-14 Proposed Budget

- ***The building of a school district budget presents many challenges, both at the State and Local levels:***
 - Diminishing and limited resources
 - Property Tax Levy Spending Cap
 - Rising mandated costs – of which we have no control
 - Unfunded State and Federal mandates
 - Fiscal taxpayer fatigue and
 - The struggle to stay the course and continue to provide our students a competitive, public education that benefits and prepares them for the future.

PROPOSED 2013-14 BUDGET



	BUDGET	BUDGET PERCENTAGE INCREASE	PROPOSED INCREASE ON TAX RATE
2013-14 Proposed Budget <i>(Draft I)</i>	\$90,355,533	5.46%	5.40%
Revised Budget <i>(Draft II)</i>	\$89,461,217	4.42%	3.81%
Revised Budget <i>(Draft III)</i>	\$89,461,217	4.42%	2.75%



What Will it Cost?

	2012/13	2013/14	Difference	Percent
Tax Rate Per \$100	17.877	18.369	0.492	2.75%
Home Assessed @ 40,000	7,151	7,348	197	2.75%

**Property Taxes also include revenue from STAR repayments.*

A 2.75% on the “Tax Rate” enables us to maintain and grow programs at a cost of \$197 for the year – that is \$16.42 per month – before STAR exemptions!

SOME 2013-14 BUDGET FACTS

- **We are UNDER the calculated 2% Tax Levy Cap.....**
- **We are preserving & enhancing instructional programs.....**
- **We are growing our Special Education PALS program.....**
- **Generally, we are maintaining staffing levels.**

2013-14 BUDGET REQUIREMENTS

- 3 - Part Budget
- Administrative Salary Information
- School District Budget Notice
- NYS School Report Cards:
 - Property Tax Report Card
 - Fiscal Accountability Supplement
 - Academic Performance Reports
 - Property Tax Exemption Report

ADMINISTRATIVE BUDGET

- Board of Education
- All Other Administrative Expenses
- Certain Instructional and Program Expenses:
Principals, Directors, Coordinators,
B&G & Transportation Supervisors
- All employee benefits associated with
administrative expenses

PROGRAM BUDGET

- All Direct Instructional Expenses
- All Instructional Support Expenses: guidance, psychological & social services, athletics, etc.
- District Transportation Services, except Transportation Supervisor
- All employee benefits associated with program expenses

CAPITAL BUDGET

- Operation of Plant & Maintenance, except B&G Supervisor
- Debt Service
- All employee benefits associated with capital expenses

THREE PART COMPONENT BUDGET

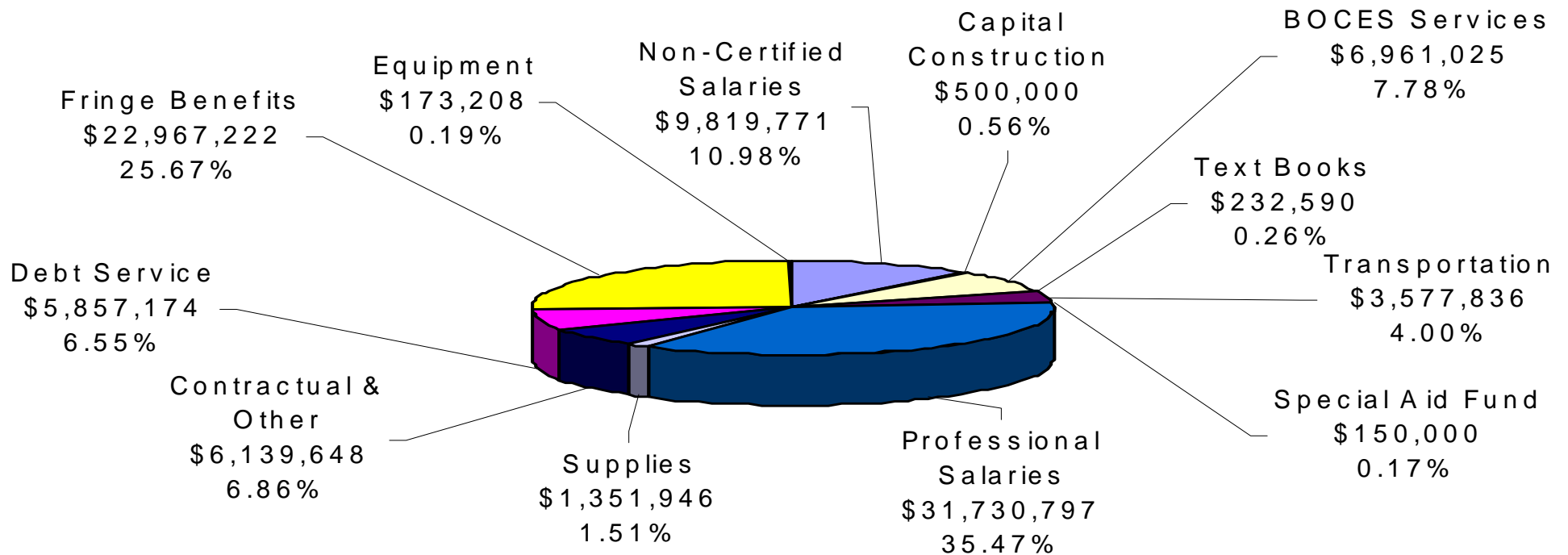


THE 2013-2014 PROPOSED BUDGET SUMMARY

THREE PART BUDGET	Adopted Budget 2012-2013	Proposed Budget 2013-2014	Increase/ (Decrease)
ADMINISTRATION BUDGET	\$8,753,134	\$9,221,979	\$468,845
CAPITAL BUDGET	15,328,722	15,409,585	80,863
PROGRAM BUDGET	61,593,105	64,829,653	3,236,548
TOTAL SCHOOL BUDGET	\$85,674,961	\$89,461,217	\$3,786,256

PERCENT INCREASE IN SCHOOL BUDGET: 4.42%

YOUR SCHOOL TAX DOLLAR EXPENDITURES



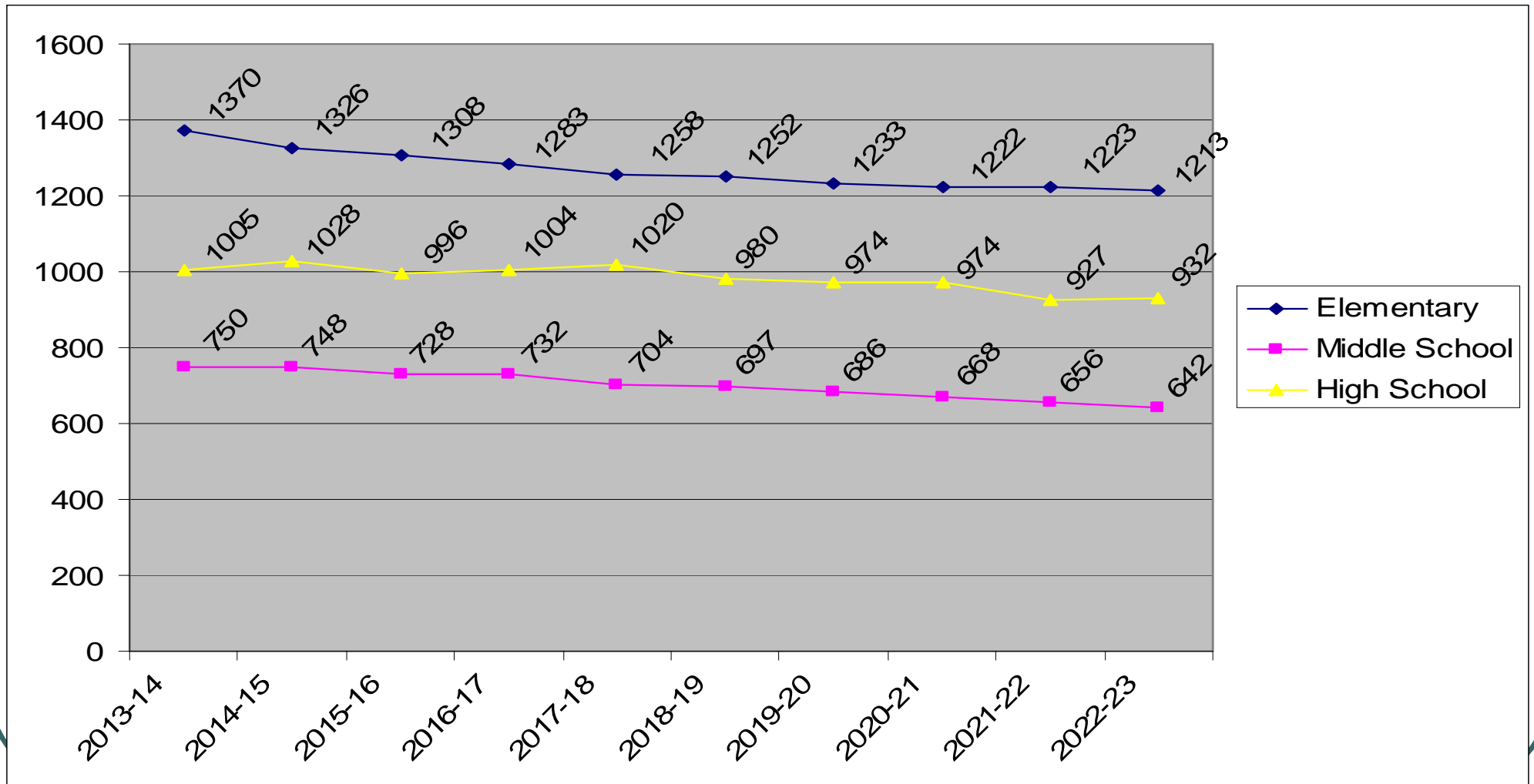
Proposed 2013-14 Budget: \$89,461,217

SAYVILLE PUBLIC SCHOOLS

PROPOSED 2013 - 2014 BUDGET SUMMARY

	<u>2012-13 CURRENT BUDGET</u>	<u>2013-14 PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Salaries	41,172,271	41,550,568	378,297	0.92%
Fringe Benefits	<u>20,157,913</u>	<u>22,967,222</u>	<u>2,809,309</u>	<u>13.94%</u>
Total Salary & Benefits:	61,330,184	64,517,790	3,187,606	5.20%
Debt Service	6,054,723	5,857,174	(197,549)	-3.26%
Contractual Expenditures (4000 object codes, excluding Trans.& BOCES)	5,789,331	6,139,648	350,317	6.05%
BOCES	6,764,184	6,961,025	196,841	2.91%
Supplies	1,304,140	1,351,946	47,806	3.67%
Textbooks/Workbooks	231,117	232,590	1,473	0.64%
Transportation	3,414,904	3,577,836	162,932	4.77%
Transfers to:				
Capital Fund	500,000	500,000	0	0.00%
Special Aided Fund	150,000	150,000	0	0.00%
Equipment	136,378	173,208	36,830	27.01%
TOTAL GENERAL FUND BDGT:	<u><u>85,674,961</u></u>	<u><u>89,461,217</u></u>	<u><u>3,786,256</u></u>	<u><u>4.42%</u></u>

Sayville's Long Range Projected Enrollment Study



Source: Western Suffolk BOCES Demographic Study

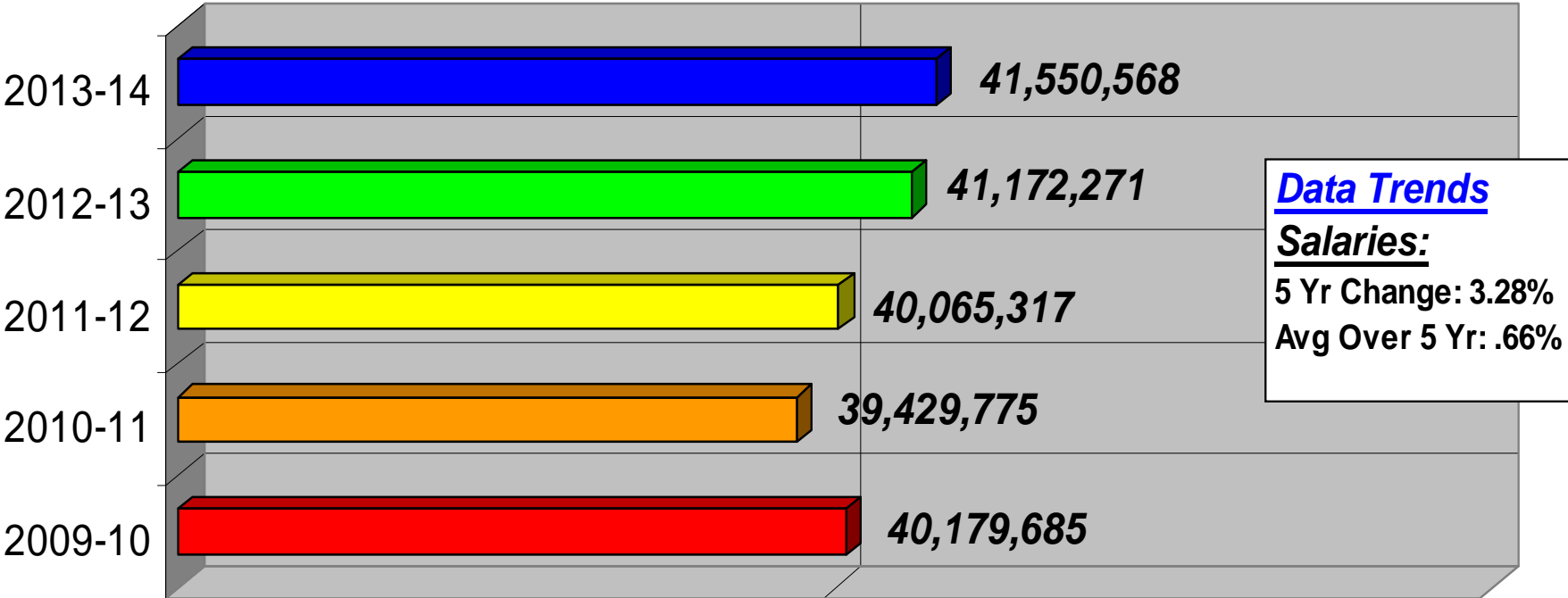
Salaries and Fringe Benefits

	<u>2012-13</u> <u>CURRENT BUDGET</u>	<u>2013-14</u> <u>PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Salaries	41,172,271	41,550,568	378,297	0.92%
Fringe Benefits	<u>20,157,913</u>	<u>22,967,222</u>	<u>2,809,309</u>	<u>13.94%</u>
Total Salary & Benefits:	61,330,184	64,517,790	3,187,606	5.20%

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

Budget Pulse – 5 Year Trend

District Wide Salaries



Data Trends
Salaries:
5 Yr Change: 3.28%
Avg Over 5 Yr: .66%

Review of Staffing Changes

- Reductions through attrition:
 - 2.0 FTE Elementary Positions
- Retirements:
 - Replacement of 2.0 FTE in Art
 - Replacement of 1.0 FTE in Foreign Language
 - Replacement of 1.0 FTE in Physical Education
- Additional Staffing:
 - 1.0 FTE Special Education Teacher for PALS Program
 - .4 FTE for Elementary Library
 - 4.0 FTE Special Education Aides for PALS Program
 - 2.0 FTE Special Education Aides for Middle School

Fringe Benefits

	<u>Current 2012-13</u>	<u>Proposed 2013-14</u>	<u>Difference</u>	<u>%Change</u>
Employees Retirement System	1,544,535	1,783,442	238,877	15.47%
Teachers Retirement System	4,072,744	5,159,126	1,086,382	26.67%
Social Security	3,312,155	3,278,419	-33,736	-1.02%
Workers Compensation	156,020	160,000	3,980	2.55%
Life Insurance	10,200	10,700	500	4.90%
Unemployment Insurance	231,267	125,001	-106,266	-45.95%
Disability Insurance	71,284	71,284	0	0.00%
Health Insurance	10,290,353	11,907,123	1,616,770	15.71%
Dental Insurance	469,325	472,127	2,802	0.60%
Total	20,157,913	22,967,222	2,809,309	13.94%

The Real Cost Drivers for 2013-14

Fringe Benefits:	2012-13	Rate	2013-14	Rate	Difference	
1. ERS:	1,544,565	18.90%	1,783,442	20.90%	238,877	15.47%
2. TRS:	4,072,744	11.84%	5,159,126	16.25%	1,086,382	26.67%
3. Health Insurance	10,290,353	10% Incr.	11,907,123	15% Incr.	1,616,770	15.71%
Totals:	15,907,662		18,849,691		2,942,029	18.49%

Observation: The overall Draft 2 budget increase is \$3,786,256. Of that increase, 77.70% comes from Fringe Benefits.

DEBT SERVICE



- The effect on the Budget:
 - Debt must be managed to achieve a healthy fiscal balance within an organization
 - Debt Service produces Building Aid – a revenue source.

Based on 2013-14 Bonded Debt: \$4,512,049

Less: anticipated building aid: 3,316,578

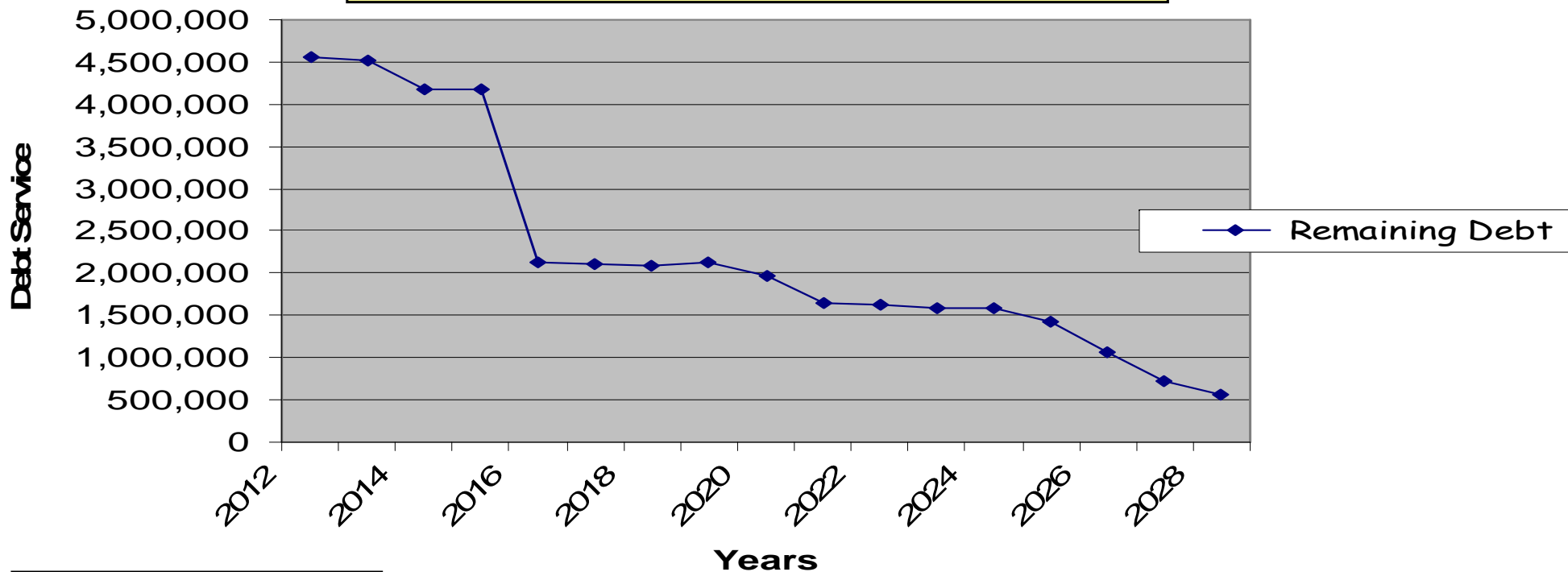
Net Cost to Taxpayer: \$1,195,471

This represents a 73.5% ROI (Return on Investment)

Debt Service Analysis

Sayville Public Schools

Analysis of Remaining Debt Service*



*Excluding Library Debt

In November 2012 we refinanced a portion of the District's outstanding debt, saving \$743,589 over a nine year period.

DEBT SERVICE



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

	<u>Current 2012-13</u>	<u>Proposed 2013-14</u>	<u>Difference</u>	<u>%Change</u>
Library Bond Principal	600,000	600,000	0	0.00%
Library Bond Interest	444,625	425,125	-19,500	-4.39%
<i>Library Debt Service:</i>	1,044,625	1,025,125	-19,500	-1.87%
School Bond Principal	3,345,661	3,606,727	261,066	7.80%
School Bond Interest	1,344,437	905,322	-439,115	-32.66%
Bond Anticipation Notes (BANS)	0	0	0	0.00%
Tax Anticipation Notes (TANS)	320,000	320,000	0	0.00%
<i>School District Debt Service:</i>	5,010,098	4,832,049	-178,049	-3.55%
<i>TOTAL DEBT SERVICE:</i>	6,054,723	5,857,174	-197,549	-3.26%

Contractual Expenditures

	<u>2012-13 CURRENT BUDGET</u>	<u>2013-14 PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>
Contractual Expenditures (4000 object codes, excluding Trans.& BOCES)	5,789,331	6,139,648	350,317 6.05%

✓ These expenses represent budget codes that begin with a .4xxx Object Code (second set of four numbers) – **NOT** contractual expenses from our labor contracts

✓ There are 352 budget codes that comprise this category of the Budget

Contractual Expenditures*

The following are some of the Contractual Expenses by category:

Object Name	Object	Current Budget	Budget Request	\$ Change	% Change
Insurance	4070	402,544	413,044	10,500	2.61%
Special Build/Grnds Repairs	4280	157,500	169,000	11,500	7.30%
Plant: Utilities	4310-4350	1,984,500	1,901,000	-83,500	-4.21%
Consultants	4370	1,000	0	-1,000	-100.00%
Miscellaneous Expenses	4390	96,232	97,232	1,000	1.04%
Attorneys	4410	241,900	249,357	7,457	3.08%
Auditors	4420	82,700	83,312	612	0.74%
Other Professional Services	4440	946,063	1,021,032	74,969	7.92%
Travel	4450	72,850	70,325	-2,525	-3.47%
Postage	4460	101,466	90,538	-10,928	-10.77%
Maint/Repair Equipment	4470	159,263	156,595	-2,668	-1.68%
Rental	4480	23,063	25,795	2,732	11.85%
Dues/Fees	4510	83,690	83,720	30	0.04%
Officials Fees	4520	85,000	88,000	3,000	3.53%
Photocopy Rental	4580	183,868	183,868	0	0.00%
Tuition Out of District	4700-4730	811,100	1,120,000	308,900	38.08%

* Includes both Special Ed & Regular Ed proposed expenditures



BOCES

Board of Cooperative Educational Services

	<u>2012-13 CURRENT BUDGET</u>	<u>2013-14 PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>
BOCES	6,764,184	6,961,025	196,841 2.91%

BOCES provides shared services to its component school districts that would otherwise be cost prohibited for a district to run on their own

Districts must sign up to participate in a specific BOCES program

**BOCES services are generally aidable –
BOCES Aid, Trans. aid & High Cost/Excess aid**

2013-14 BOCES SERVICES: \$6,961,025

BOCES services enable the District to purchase shared educational and support services resulting in lower costs and improved efficiencies.

◆ BOCES Services Include:

General Administrative
BOCES Admin & Rental
Instructional & Occ. Ed.

Generates BOCES Aid
Budgets: (\$3,504,360)

Special Education
Transportation

Generates High Cost Aid and
Trans. Aid – NOT BOCES Aid
(Budgets: \$3,456,665)

Estimated BOCES Aid for 2013-14: \$1,330,000

Approx. 40% ROI

Textbooks/Workbooks



	<u>2012-13</u> <u>CURRENT BUDGET</u>	<u>2013-14</u> <u>PROPOSED BUDGET</u>	<u>INCREASE/</u> <u>(DECREASE)</u>
Textbooks/Workbooks	231,117	232,590	1,473 0.64%

- ✓ This portion of the Budget covers the textbook and workbook needs for all of our instructional programs.
- ✓ The District also receives approximately \$190,000 back in Textbook Aid on these expenditures - a funding level of 81.7%.

Supplies



	<u>2012-13 CURRENT BUDGET</u>	<u>2013-14 PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>
Supplies	1,304,140	1,351,946	47,806 3.67%

- ✓ With many new instructional initiatives, there is an increased need for additional student supplies.
- ✓ The proposed supply budget for the 2013-14 school year is LESS than the supply budget was in the 2007- 08 school year. (\$1,371,598)
- ✓ Based on our projected enrollment for 2013-14 (3,125), we spend approximately \$432 per student.

Equipment



	<u>2012-13 CURRENT BUDGET</u>	<u>2013-14 PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>
Equipment	136,378	173,208	36,830 27.01%

- ✓ The equipment budget is a very small, but a necessary part of the overall \$89.4M Budget.
- ✓ In accordance with District Policy, only equipment with a cost of \$1,000 or more is charged to an equipment budget code.
- ✓ The majority of this cost pertains to the Building & Grounds Department (\$80,625), to replace outdated equipment items, and throughout our Instructional Programs (\$90,583).

Transfers: Capital & Special Aided Funds

	<u>2012-13 CURRENT BUDGET</u>	<u>2013-14 PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Capital Fund	500,000	500,000	0	0.00%
Special Aided Fund	150,000	150,000	0	0.00%

Transfer to Capital: District-wide Security upgrade project.

Transfer to Special Aided Funds: Represents to District's 20% cost share of the Special Educational Summer School Program

Capital Project: District-Wide Security Project

Post Sandy Hook

- ***Lessons Learned: The need to create a safer and more secure learning environment.***
 - Heighten awareness of the need for securing school buildings,
 - Evaluation of current systems and processes,
 - Making school buildings more secure without the look and feel of a police state,
 - Using the existing technology infrastructure to build a security network and share resources thus minimizing costs.

Capital Project: District-Wide Security Project

- Security Enhancements
 - Video Cameras
 - Door Access Control Systems
 - Video Intercom Systems
 - Visitor Management Systems

Transportation



	<u>2012-13 CURRENT BUDGET</u>	<u>2013-14 PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>
Transportation	3,414,904	3,577,836	162,932 4.77%

Sayville contracts out all bus services:

Main Provider: Suffolk Transportation

Athletics: John Bosch

BOCES: Occ. Ed Field Trips, Special Ed Summer

- ✓ Ed Law allows Transportation Contracts to be extended annually at May 31st CPI
- ✓ If not extended, the District will issue a Bid or Request for Proposal (RFP)

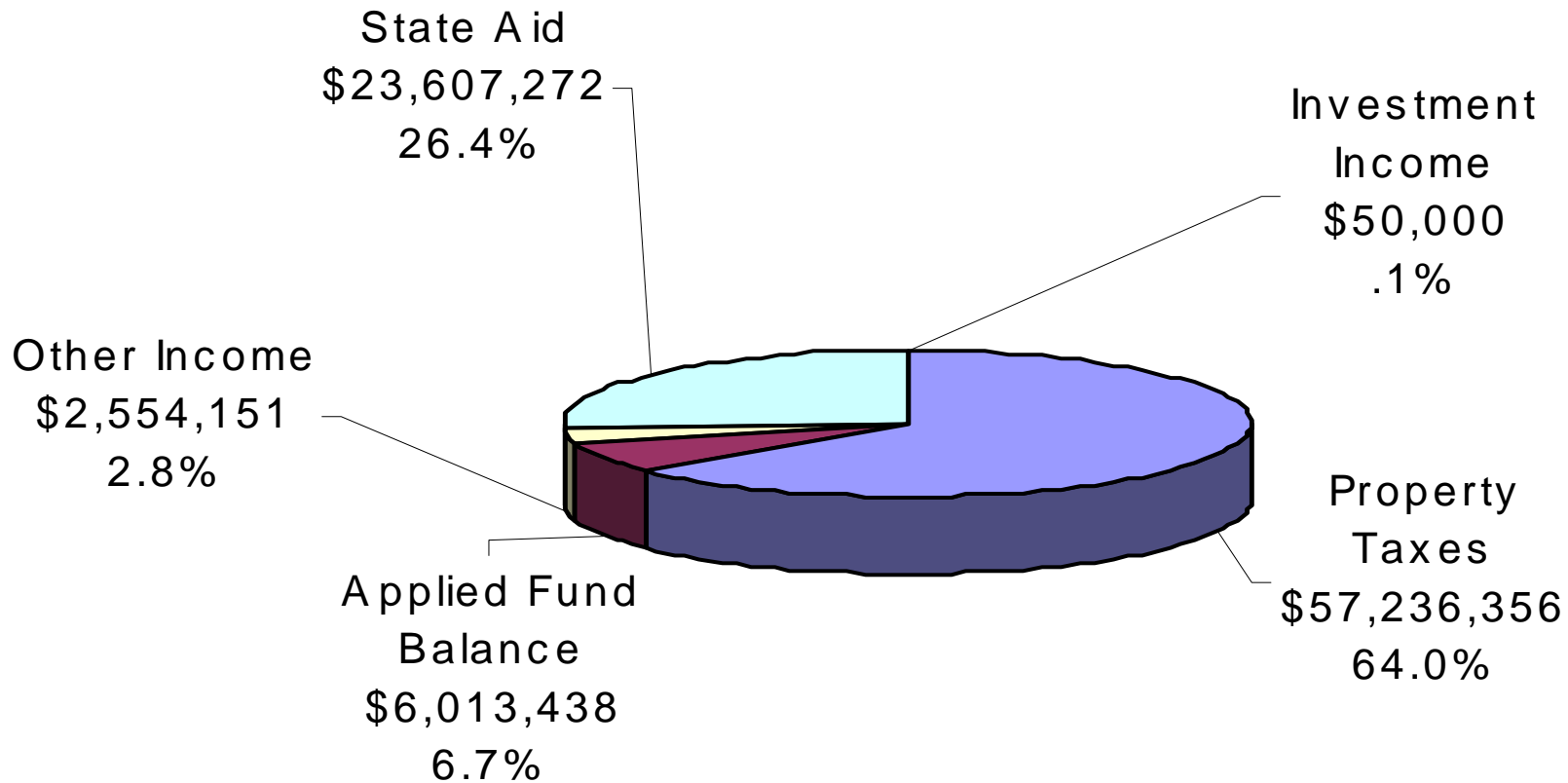


Some Transportation Facts

- We currently transport 2,006 students within Sayville School District each day – this is 283 more students than last year due to the passing of the new K-5 half mile Transportation Policy,
- We contract 18 Large Buses, 30.5 Vans,
- We transport 56 Private/Parochial students to 11 schools,
- We transport 45 Special Education students to 24 schools,
- Bus Safety – bus drills 3 times a year
 - In the Winter, Grades K-2 participate in a Bus Safety Program, given by STS, that consists of 20 minutes in the classroom and 20 minutes of bus safety in a vehicle.

SAYVILLE PUBLIC SCHOOLS

Proposed Revenues 2013 – 2014



Proposed Revenues: \$89,461,217

2013-14 PROPOSED REVENUE AND TAX RATE SCHEDULE

	<u>2012-13</u>	<u>2013-14</u>	<u>Difference</u>	<u>Percent</u>
STATE AID	22,867,286	23,607,272	739,986	3.24%
OTHER INCOME:				
Adult Education	135,000	135,000	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	98,078	98,078	0	0.00%
Custodial Services	20,000	20,000	0	0.00%
Health Services	125,000	125,000	0	0.00%
Interest Income	50,000	50,000	0	0.00%
Rentals/Organizations/Individuals/Gov't	34,000	34,000	0	0.00%
Rentals/BOCES	347,146	354,089	6,943	2.00%
Rentals/Old Jr. High	334,077	340,759	6,682	2.00%
Rentals/Public Library	1,044,625	1,025,125	(19,500)	-1.87%
Sale of Materials	100	100	0	0.00%
Insurance Recoveries	2,000	2,000	0	0.00%
Medicaid Reimbursement - SSEHP Part D	150,000	150,000	0	0.00%
Medicaid Reimbursement - School Age Programs	0	125,000	125,000	100.00%
Fines & Forfeitures	4,000	4,000	0	0.00%
Refunds - BOCES/Prior Year/Other	10,000	10,000	0	0.00%
Misc Income	60,000	60,000	0	0.00%
Tuition - Other Districts/Staff	56,000	56,000	0	0.00%
Commissions	0	0	0	0.00%
TOTAL OTHER INCOME	2,485,026	2,604,151	119,125	4.79%
TOTAL STATE AID & OTHER INCOME	25,352,312	26,211,423	859,111	3.39%

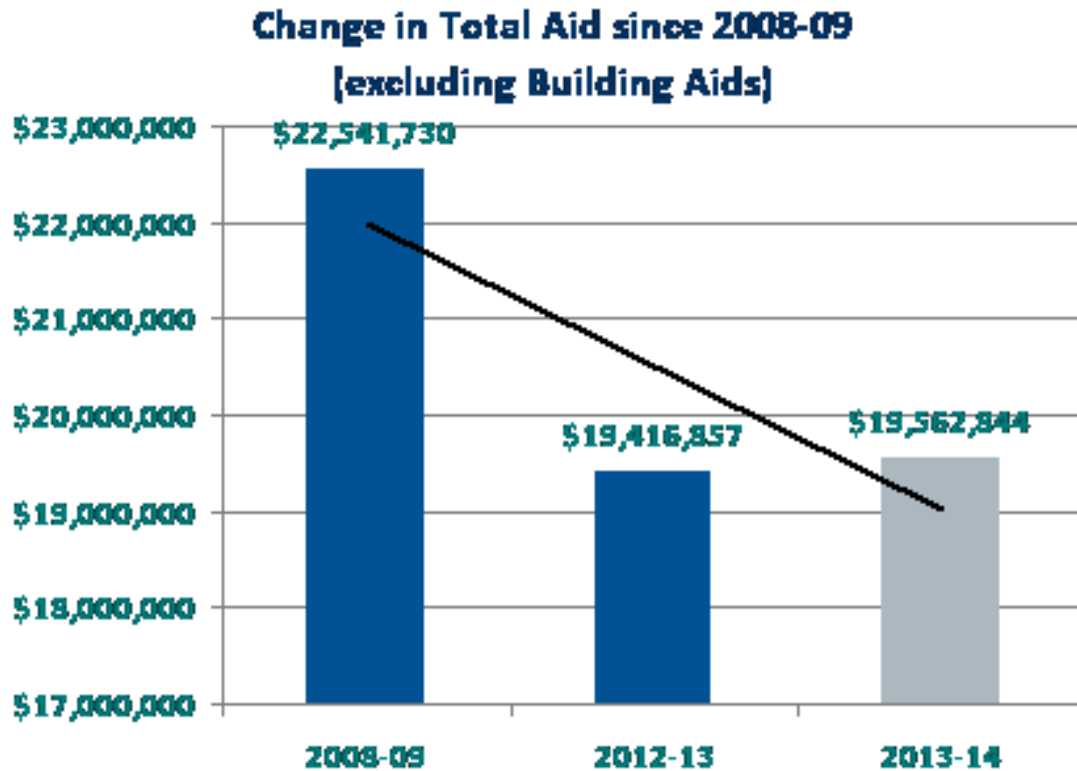
2013-14 PROPOSED REVENUE AND TAX RATE SCHEDULE

APPROP. FUND BALANCE	4,000,000	4,019,500	19,500	0.49%
APPROP. RESERVE FROM TAX RESERVE	0	250,000	250,000	100.00%
APPROP. RESERVE FOR ERS	52,000	1,440,000	1,388,000	0.00%
APPROP. RESERVE FOR UNEMPLOYMENT	75,000	75,000	0	0.00%
APPROP. RESERVE FOR WORKERS COMP	0	150,000	150,000	
APPROP. RESERVE FOR DEBT SER - Library	98,438	78,938	(19,500)	-19.81%
	<u>4,225,438</u>	<u>6,013,438</u>	<u>1,788,000</u>	
PROPERTY TAXES*	<u>56,097,211</u>	<u>57,236,356 *</u>	<u>1,139,145</u>	<u>2.03%</u>
TOTAL REVENUE/BUDGET	85,674,961	89,461,217	3,786,256	4.42%

	2012/13	2013/14	Difference	Percent
Tax Rate Per \$100	17.877	18.369	0.492	2.75%
Home Assessed @40,000	7,151	7,348	197	2.75%

**Property Taxes also include revenue from STAR repayments.*

State Aid Gap Elimination Adjustment (GEA)



History of aid lost to Gap Elimination Adjustments

2010-11:	(\$2,064,648)
2011-12:	(\$3,777,104)
2012-13:	(\$3,403,822)
Total To date:	(\$9,245,574)
2013-14 (Proposed):	(\$3,239,486)

**Change in Total Aid, 2008-09 to 2012-13
(excluding Building Aids):** **(\$3,124,873)** **-13.9%**

SOURCE: Compiled by the Council from NYS Education Department School Aid data; data for years prior to 2012-13 are as estimated at time state budget was enacted.

FUND BALANCE/ RESERVE ANALYSIS

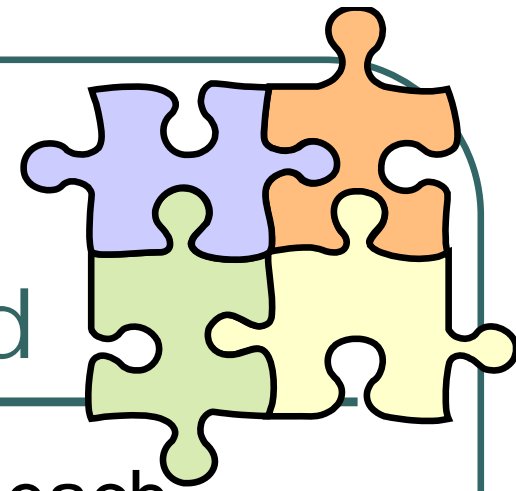


	Workers Compensation	Unemployment	Employee Retirement System	Debt Service Library	EBLAR	Tax Reserve	Grand Totals
<i>Projected Balances at July 1, 2013</i>	\$ 1,856,631	800,403	\$ 5,379,154	\$ 373,068	7,664,029.00	1,323,850	\$ 17,397,135
Anticipated Equity Transfers for 6/30/14 from Unappropriated Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Add: Estimated Revenues							
Sale of Building						0	
Interest	-	-	15,000	1,250	10,000	-	-
Other	-	-	-	-	-	-	-
Subtotal	\$ -	\$ -	\$ 15,000	\$ 1,250	\$ 10,000	\$ -	\$ 26,250
Less: Estimated Expenditures/Appropriations from Reserve, whichever is less	\$ (150,000)	(75,000)	\$ (1,440,000)	\$ (98,438)	(315,000.00)	(250,000.00)	(2,328,438)
<i>Projected Balances at 6/30/14</i>	<u>\$ 1,706,631</u>	<u>\$ 725,403</u>	<u>\$ 3,954,154</u>	<u>\$ 275,880</u>	<u>\$ 7,359,029</u>	<u>\$ 1,073,850</u>	<u>\$ 15,094,947</u>

OTHER FACTORS THAT MAY AFFECT SETTING OF THE TAX RATE

- Anticipated receipt of 'Pilot Payments'
 - Project approved by the Town of Islip Industrial Development Agency – agreement expires November 1, 2045,
 - Current project: 96,136 sq ft consisting of approximately 134 assisted living units,
 - Generally, the owner of the development receives a property tax break for a period of 10 years,
 - The owner agrees to pay a sum certain each year in lieu of taxes – called pilot payments. These payments would be distributed to the various taxing entities.

Pilot Payments – continued



- Pilot Payments would be distributed each year from the Town to the District,
- These payments are not Tax Levy Payments,
- ***For the 2013-14 School Year, we will see a reduction in the District's overall Assessed Valuation and Base Allocations – with no Pilot Payments,***
- Pilot Payments are expected to begin in the 2014-15 school year.

DRAFT 5

Status Update:

Two Percent Property Tax Levy Cap

With the additional State aid, anticipated Medicaid revenues and elimination of the State interest rate adjustment:

- ***Our Tax Levy Calculated Cap Percentage is now 2.04%,***
- ***We are currently UNDER our calculated cap by \$3,372;***
- ***Would require a majority vote of 50% .***

2013-14 Property Tax Levy Worksheet

RECONCILIATION WITH TAX LEVY LIMIT

Tax Levy for 2013-14 Budget: 57,236,356

Less: 2013-14 Exemptions:

Employees Retirement System: 0
Teachers Retirement System: 764,712

2013-14 Capital Tax levy:

2013-14 Debt Service: w/o Library Debt 4,512,048

Less: 2013-14 Building Aid: (NY State approved bdt.) -3,316,578

Add: Anticipated 2013-14 Capital Project Expenses: 500,000 2,460,182

Proposed Levy Before Exemptions: 54,776,174

Tax Levy Limit: 54,779,546

Under/(Excess) Levy Over Cap Formula: **3,372 ***

** Requires 50% voter approval*

DRAFT 5

UPDATED

CONTINGENCY BUDGET

What will it mean for
Sayville Schools?

Contingency Budgets: Key Elements of the Law

- School District residents will vote on the Proposed Budget on the third Tuesday in May: (May 21, 2012),
- Should the budget fail, the Board has the option of putting up the same or a revised budget for a revote in June (6/18/13), or adopt a contingent budget,
- If the budget fails twice, the District must adopt a contingent budget with a '**ZERO**' percent increase on the current tax levy!



UPDATED

Spending Limit - Part 1

If the budget fails twice, the District must adopt a contingent budget with a '**ZERO**' percent increase on the current tax levy!

Therefore:

To achieve a zero percent increase on the tax levy:

- The District must cut \$2,420,735 from the budget and
- still use \$4,731,848 from Fund Balance and Reserves.

Sayville Public Schools School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2012-13 School Year	Budget Proposed for the 2013-14 School Year	Contingency Budget for the 2013-14 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 85,674,961	\$ 89,461,217	\$ 87,040,482
Increase/Decrease for the 2013-14 School Year		\$ 3,786,256	\$ 1,365,521
Percentage Increase/Decrease in Proposed Budget		4.42%	1.59%
Change in the Consumer Price Index		2.1%	
Total Proposed School Year Tax Levy, Including Levy to Support Library Debt, if applicable	\$ 56,097,211	\$ 57,236,356	\$ 56,097,211



Spending Limit – Part 2

- Administrative Cap:
 - ✓ The ratio between the Administrative and Program Budget components, and
 - ✓ Will be the 'lesser' of the calculated Administrative Cap for 2012-13 or the defeated 2013-14 budget.

	Actual 2012-13	Proposed 2013-14	Contingent Budget
Administrative Budget Cap	14.21%	14.22%	14.21%

UPDATED

Where Would Reductions Come From?

- Administrative Budget: \$ 245,000
- Instructional Budget: \$ 1,675,735
- Capital Budget: \$ 500,000



Total Budget Reductions: \$2,420,735

What Types of Reductions Would Be Made?

Non-Contingent Items

- **Administrative Budget:**
 - Staffing, non-essential supplies, equipment, travel, etc.

- **Program Budget:**
 - Staffing, student supplies, new equipment, athletics, co-curricular, summer school, increased class size, etc.

- **Capital Budget:**
 - No Community Use of B & G (unless paid),
 - Staffing reductions, Capital Projects

SAYVILLE PUBLIC SCHOOLS

BUDGET VOTE



May 21, 2013

Place: Sayville High School

Time: 7:00a.m. - 9:00p.m.