

*SAYVILLE
PUBLIC SCHOOLS*

***The 2014-15 Budget Hearing
Re-Vote June 17, 2014***

Presented by:
John Belmonte
Assistant Superintendent for Business

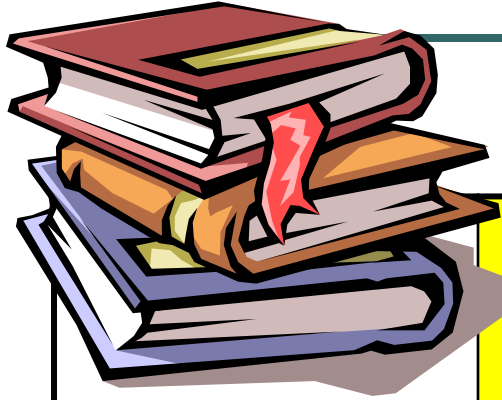
June 10, 2014

ABC's About the Revised Budget



- The budget was reduced by \$1,083,448
- The proposed budget is at cap (1.22%) and will require 50% majority approval
- Eligible residents will receive rebate checks
- The Elementary Schools remain K-5

PROPOSED 2014-15 BUDGET (Re-Vote 6/17/14)



	BUDGET	BUDGET PERCENTAGE INCREASE	PROPOSED INCREASE ON TAX RATE
2014-15 Revised Proposed Budget	\$90,051,225	.66%	1.22%



Budget Reductions \$1,083,448

Realized savings:

- Changing health plan (NYSHIP) for all active & retiree staff
- Elimination 1 FTE in elementary
- Elimination 16 hours aide time per day
- Elimination clerical & grounds position through attrition



Budget Reductions \$1,083,448

Realized savings:

- Elimination varsity assistant coaches -
 - Except for: Spring Track (B) & (G), Swimming (B) & (G), one Football
- Elimination of secondary summer school
- Elimination of elementary curriculum leadership stipends

2014-15 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
- 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 2014-2015 PROPOSED BUDGET SUMMARY

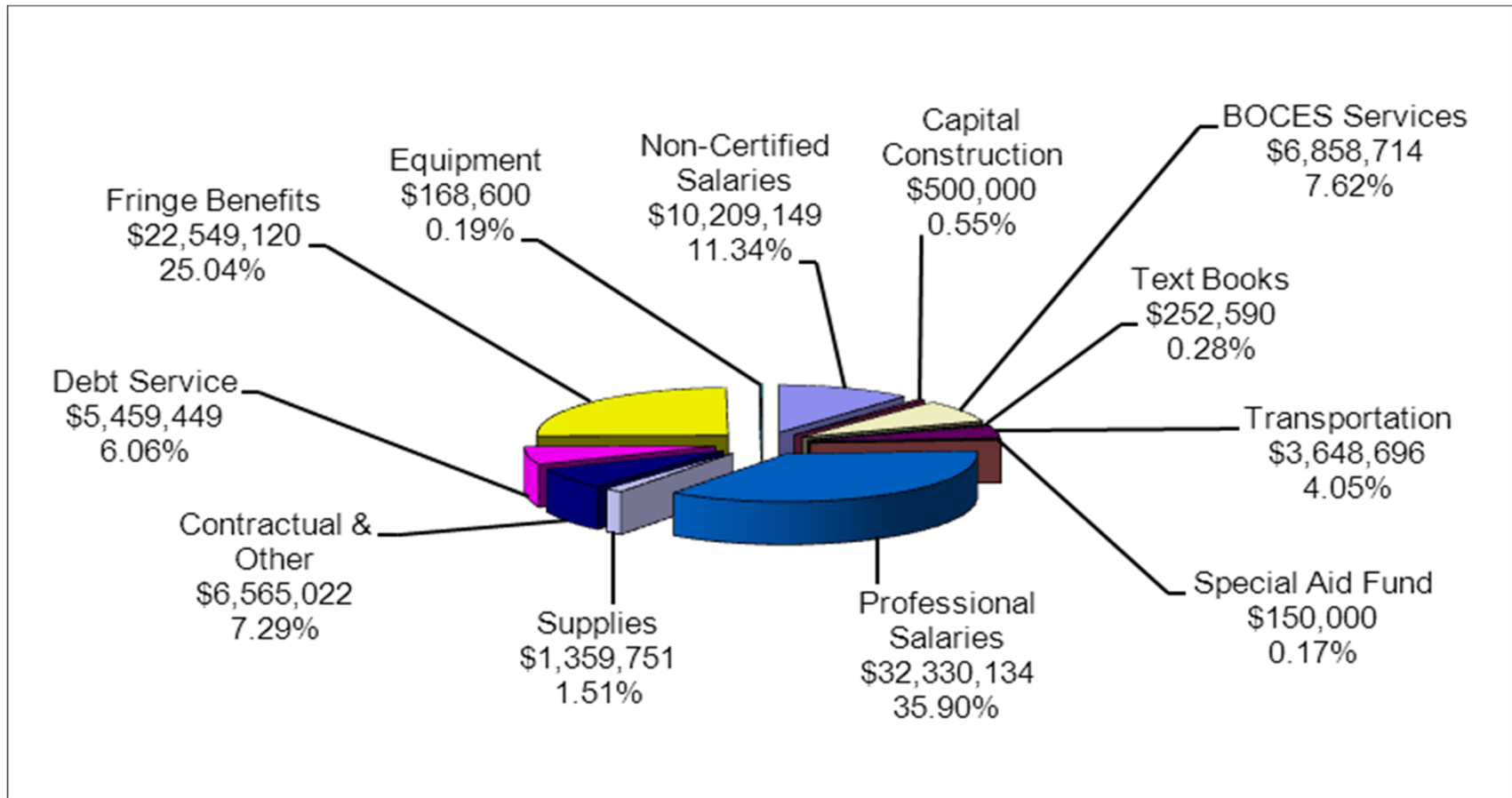
THREE-PART BUDGET	Adopted Budget	Proposed Budget	Increase/
	2013-2014	2014-2015	(Decrease)
ADMINISTRATION BUDGET	\$9,221,979	\$9,970,423	\$748,444
CAPITAL BUDGET	15,409,585	15,147,736	(261,849)
PROGRAM BUDGET	64,829,653	64,933,066	103,413
TOTAL SCHOOL BUDGET	\$89,461,217	\$90,051,225	\$590,008

PERCENT INCREASE IN SCHOOL BUDGET: 0.66%

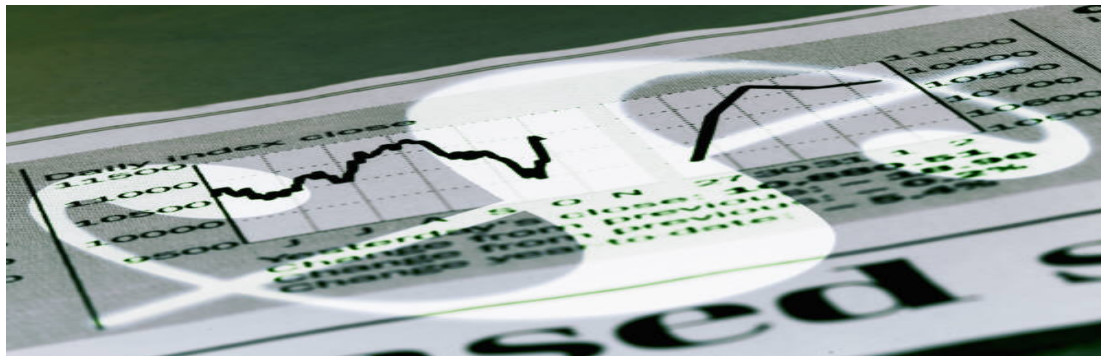
SAYVILLE PUBLIC SCHOOLS PROPOSED 2014 - 2015 BUDGET SUMMARY

	2013-14 CURRENT BUDGET	Re-Vote 6/17/14 2014-15 PROPOSED BUDGET	INCREASE/ (DECREASE)	
Salaries	41,550,568	42,539,283	988,715	2.38%
Fringe Benefits	22,967,222	22,549,120	(418,102)	-1.82%
Total Salary & Benefits:	64,517,790	65,088,403	570,613	0.88%
Debt Service	5,857,174	5,459,449	(397,725)	-6.79%
Contractual Expenditures (4000 object codes, excluding Trans.& BOCES)	6,139,648	6,565,022	425,374	6.93%
BOCES	6,961,025	6,858,714	(102,311)	-1.47%
Supplies	1,351,946	1,359,751	7,805	0.58%
Textbooks/Workbooks	232,590	252,590	20,000	8.60%
Transportation	3,577,836	3,648,696	70,860	1.98%
Transfers to:				
Capital Fund	500,000	500,000	0	0.00%
Special Aided Fund	150,000	150,000	0	0.00%
Equipment	173,208	168,600	(4,608)	-2.66%
TOTAL GENERAL FUND BDGT:	89,461,217	90,051,225	590,008	0.66%

Revised Expenditures: The Pieces of the Pie (Re-vote 6/17/14)

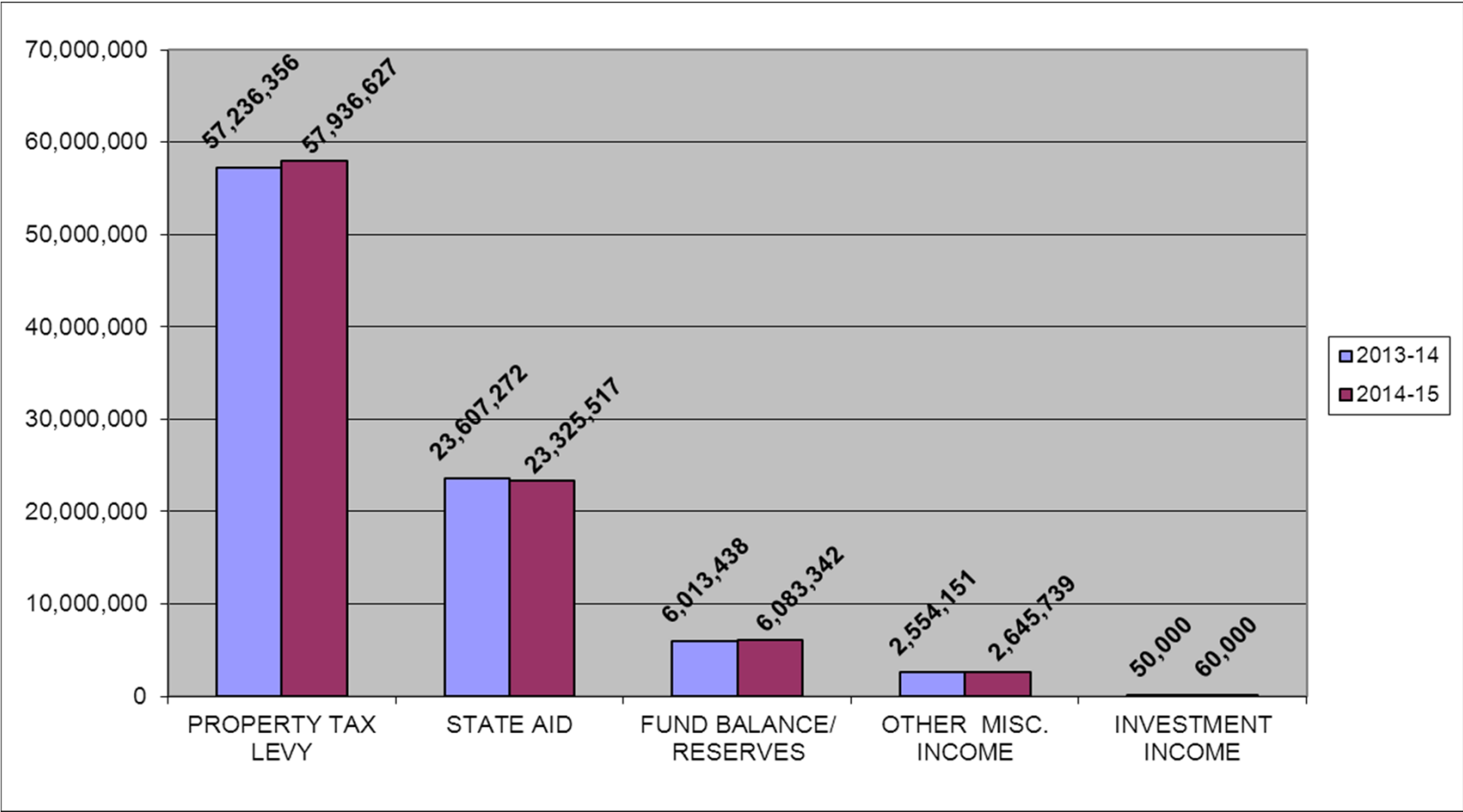


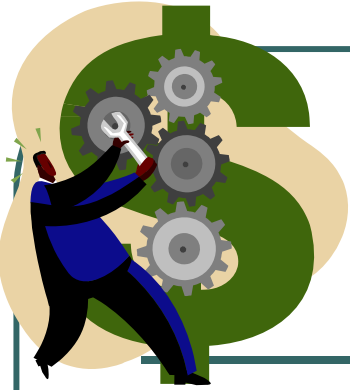
2014-15 Budgeted Revenues



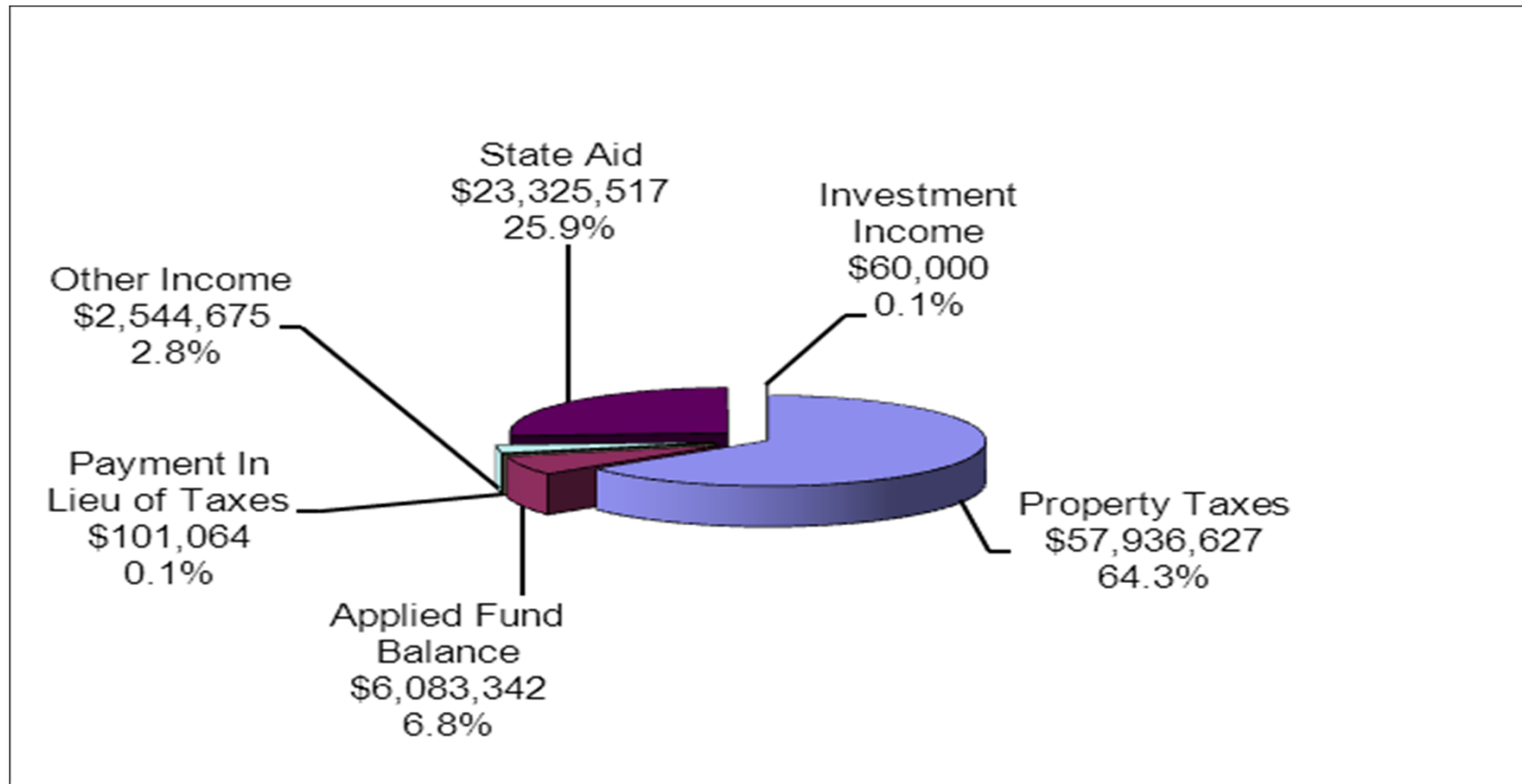
REVENUE COMPARISON

Re-Vote 6/17/14





2014-15 Projected Revenues



2014-15 Property Tax Levy Cap

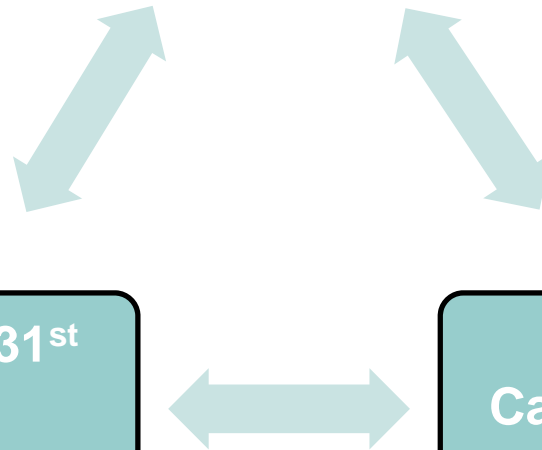
This is a 'spending limit' on
the District's Tax Levy –
NOT the Tax Rate!

2% Property Tax Cap

2% Property Tax
Levy Cap
(Lesser of 2% or
December 31st CPI)

December 31st
CPI =
1.46%

District's
Calculated Cap
is 1.22%



Revised 2014-15 Property Tax Levy Worksheet

RECONCILIATION WITH TAX LEVY LIMIT

Tax Levy for 2014-15 Proposed Budget:		57,936,627
Less: 2014-15 Exemptions:		
Employees Retirement System:	0	
Teachers Retirement System:	0	
2014-15 Capital Tax levy:		
2014-15 Debt Service: w/o Library Debt	4,184,573	
Less: 2014-15 Building Aid: (NY State approved bdgt.)	-3,046,542	
Add: Anticipated 2014-15 Capital Project Expenses:	500,000	1,638,031
Proposed Levy Before Exemptions:		56,298,596
Tax Levy Limit:		56,298,597
Under/(Excess) Levy Over Cap Formula:		-1

Re-Vote 6/15/14

The District's calculated Tax Levy Limit is 1.22%.

WE ARE AT THE TAX LEVY CAP

Property Tax Rebate Program



- The revised budget is under the Tax Levy Cap so you will receive a tax rebate check from NYS
- The projected annual tax increase for a home assessed at \$40,000 is \$90 (before STAR)

CONTINGENCY BUDGET

What will it mean for
Sayville Schools?

Contingency Budget: Key Elements of the Law



- If the budget fails on June 17, 2014 the District must adopt a contingent budget with a **ZERO** percent increase on the current tax levy!

Contingency Budget

- Further budgetary reductions of \$1,334,992
- No voter approval permitted – move right to contingency
- Contingency budget is a 0% increase on the prior year 'tax levy' – not tax rate

Contingency Budget: Consideration of the following:

- Re-districting of the three elementary schools:
 - K-1 Center, 2-3 Center, 4-5 Center
- Move to 8 Period Day at Middle School
 - Band, Orchestra & Chorus before or after school
 - Eliminate Studio Art Acceleration
 - Biology Lab before or after school
 - Eliminate: Current Issues, MST, Planetarium, Pathways for Success, Communication Skills, Computer Applications, Wellness and Computer Elective
- Move to 8 Period Day at High School
 - Reduction: 9 FTE of Electives & AP Courses will not run across disciplines
- Eliminate Middle School Sports
- Elimination of Administrative position & support staff



Budget Vote



June 17, 2014

Location:

Gymnasium Suffolk
Community College
Sayville Center

Polls open 7:00 AM – 9:00 PM