

# SAYVILLE PUBLIC SCHOOLS

## Continued Review of the 2015-16 Proposed Budget

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

**April 15, 2015**

# What's New.....

- State budget was passed and schools received their State runs
  - Sayville receives \$1,011,559 in additional aid
  - 4.30% Increase
- 2015-16 Budget restorations and adjustments made to Draft II
- Revenues adjusted to lower projected tax rate from Draft I

# Highlights of the Approved State Budget

- State-wide computerized aids increased \$1.299 billion
- Foundation Aid: \$428 million increase (Sayville + \$65,138)
- Gap Elimination Adjustment: \$603.07 million restored
  - Sayville restoration \$991,017,
  - Reducing our Elimination Adjustment from \$2,746,942 to \$1,755,915
- No change to formula aids:
  - Excess Cost Aids
  - BOCES Aid
  - Transportation Aid
  - Building Aid
  - Textbook, Software Library and Computer Hardware Aids

# Highlights of the Approved State Budget: Educational Reforms

---

- Teacher Evaluations – revised based on two components, student performance on State exams and observations
  - Performed by principal and an independent evaluator, with option for peer evaluation by an ‘effective’ or ‘highly effective’ teacher
  - Performance on state exams includes mandatory State tests and an optional one, determined locally
  - SED shall determine the weights and scoring ranges
- Teacher Evaluations Tied to Aid Increase – must negotiate optional components of evaluations with local unions
  - Plans must be submitted for State approval by November 15, 2015 or we lose any increase in 2015-16 State aid.

# Highlights of the Approved State Budget: Educational Reforms

---

- Teacher & Principal Tenure and Discipline
  - Probationary period to four years, and must earn ‘effective’ or ‘highly effective’ for three of the four years,
  - Educators who earn an “ineffective” rating during the fourth year may not be offered tenure, but may be offered an additional probationary year,
  - Teachers and Principals earning two consecutive “ineffective” ratings *may* be brought up on charges of incompetence by school boards,
  - Three consecutive “ineffective” ratings *must* be brought up on charges of incompetence

# Highlights of the Approved State Budget: Educational Reforms

---

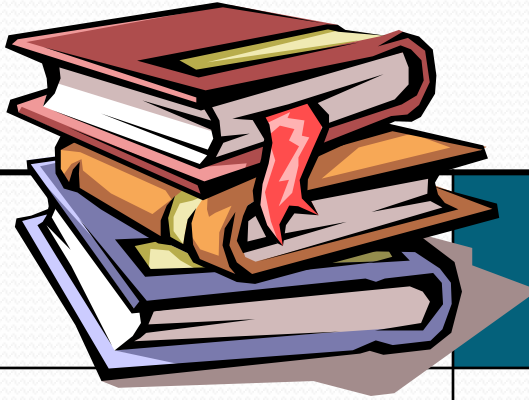
- Receivership
  - “Persistently failing schools” (10 years of low performance), one year to implement a State-approved Comprehensive Education Plan, that includes rigorous metrics and goals
  - “Failing schools” (performance in lowest 5% of schools for 3 consecutive years), two years to implement a State-approved Comprehensive Education Plan that includes rigorous metrics and goals
  - When the one-year or two-year periods expire, SED to conduct a performance review of the school(s). If no improvement, a receiver will be appointed for a period of no more than three years to manage and operate all aspects of the school(s), and develop and implement a School Intervention Plan

# Highlights of the Approved State Budget: Educational Reforms

---

- Teacher and Administrator Certification
  - Those with a lifetime certification must register with the State every five years, and
  - must complete 100 hours of continuing education or professional development every five years

# PROPOSED 2015-16 BUDGET



	BUDGET	BUDGET PERCENTAGE INCREASE	PROPOSED INCREASE ON TAX RATE
2015-16 Proposed Budget <i>(Draft I)</i>	\$89,101,918	-1.05%	2.14%
Revised Budget <i>(Draft II)</i>	\$89,398,425	-0.72%	1.76%



# 2015-16 Proposed Revenues & Tax Rate Schedule

	<u>2014-15</u>	<u>2015-16</u>	<u>Difference</u>	<u>Percent</u>
STATE AID	23,325,517	24,513,500	1,187,983	5.09%
Pilot Payments	101,064	166,268	65,204	
<b><u>OTHER INCOME:</u></b>				
Adult Education	135,000	135,000	0	0.00%
Summer School	5,000	20,150	15,150	303.00%
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	10,000	(10,000)	-50.00%
Health Services	125,000	55,000	(70,000)	-56.00%
Interest Income	60,000	60,000	0	0.00%
Rentals/Organizations/Individuals/Gov't	34,000	41,500	7,500	22.06%
Rentals/BOCES	360,119	359,429	(690)	-0.19%
Rentals/Old Jr. High	345,503	344,380	(1,123)	-0.33%
Rentals/Public Library	1,004,875	946,187	(58,688)	-5.84%
Sale of Materials	100	100	0	0.00%
Insurance Recoveries	2,000	2,000	0	0.00%
Medicaid Reimbursement - SSEHP Part D	150,000	0	(150,000)	-100.00%
Medicaid Reimbursement - School Age Progra	125,000	125,000	0	0.00%
Fines & Forfeitures	4,000	4,000	0	0.00%
Refunds - BOCES/Prior Year/Other	10,000	60,000	50,000	500.00%
Misc Income	60,000	85,500	25,500	42.50%
Tuition - Other Districts/Staff	56,000	56,000	0	0.00%
Commissions	0	0	0	0.00%
<b>TOTAL OTHER INCOME</b>	<b>2,604,675</b>	<b>2,412,324</b>	<b>(192,351)</b>	<b>-7.38%</b>
<b>TOTAL STATE AID &amp; OTHER INCOME</b>	<b>26,031,256</b>	<b>27,092,092</b>	<b>1,060,836</b>	<b>4.08%</b>

# 2015-16 Proposed Revenues & Tax Rate Schedule

APPROP. FUND BALANCE	4,109,654	2,100,000	(2,009,654)	-48.90%
APPROP. RESERVE FROM TAX RESERV	250,000	200,000	(50,000)	100.00%
APPROP. RESERVE FOR ERS	1,440,000	650,000	(790,000)	0.00%
APPROP. RESERVE FOR UNEMPLOYMEI	75,000	35,000	(40,000)	0.00%
APPROP. RESERVE FOR WORKERS COM	150,000	325,000	175,000	
APPROP. RESERVE FOR DEBT SER - Libi	58,688	37,688	(21,000)	-35.78%
	6,083,342	3,347,688	(2,735,654)	
PROPERTY TAXES*	57,936,627	58,958,645 *	1,022,018	1.76%
<b>TOTAL REVENUE/BUDGET</b>	<b>90,051,225</b>	<b>89,398,425</b>	<b>(652,800)</b>	<b>-0.72%</b>
	<b>2014-15</b>	<b>2015-16</b>	<b>Difference</b>	<b>Percent</b>
<b>Tax Rate Per \$100</b>	<b>18.722</b>	<b>19.052</b>	<b>0.330</b>	<b>1.76%</b>
<b>Home Assessed @ 40,000</b>	<b>7,489</b>	<b>7,621</b>	<b>132</b>	<b>1.76%</b>
<i>*Property Taxes also include revenue from STAR repayments.</i>				

Revised

# 2015-16 Property Tax Levy Cap

---

As required by law, the District filed its Property Tax Cap Levy Worksheet on February 27, 2015

- ✓ As of 4/15/15, our calculated Tax Levy Cap is now 2.70%,
- ✓ Cap formula was adjusted with the new building aid figures received from adopted State budget,
- ✓ The Draft 2 Proposed Budget is UNDER the cap by .94%

# **SAYVILLE PUBLIC SCHOOLS**

## **PROPOSED 2015 - 2016 BUDGET SUMMARY**

	<b>2014-15 CURRENT BUDGET</b>	<b>2015-16 PROPOSED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>	
Salaries	42,539,283	43,784,216	1,244,933	2.93%
Fringe Benefits	22,549,120	20,412,692	(2,136,428)	-9.47%
<b>Total Salary &amp; Benefits:</b>	<b>65,088,403</b>	<b>64,196,908</b>	<b>(891,495)</b>	<b>-1.37%</b>
Debt Service	5,459,449	5,417,509	(41,940)	-0.77%
Contractual Expenditures (4000 object codes, excluding Trans.& BOCES)	6,565,022	6,639,973	74,951	1.14%
BOCES	6,858,714	6,659,852	(198,862)	-2.90%
Supplies	1,359,751	1,366,764	7,013	0.52%
Textbooks/Workbooks	252,590	252,590	0	0.00%
Transportation	3,648,696	3,693,402	44,706	1.23%
Transfers to:				
Capital Fund	500,000	800,000	300,000	60.00%
Special Aided Fund	150,000	200,000	50,000	33.33%
Equipment	168,600	171,427	2,827	1.68%
<b>TOTAL GENERAL FUND BDGT:</b>	<b>90,051,225</b>	<b>89,398,425</b>	<b>(652,800)</b>	<b>-0.72%</b>

# Program Restorations and Enhancements

---

- Added 1.0 FTE to meet new ENL (ESL, ELL) regulations
- Added 1.0 elementary teacher to lower class size
- Restored varsity assistant coaches
- Implement a BOCES run summer school at Sayville HS
- Additions:
  - 6<sup>th</sup> grade guidance counselor
  - Add .6 FTE to have full time library media specialist at each elementary school
  - Fencing Team – boys & girls
  - 1:1 Chrome Book initiative grades 8, 9, and 10

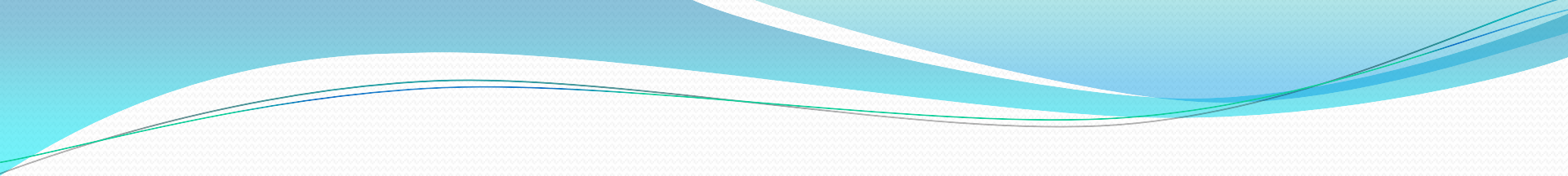
# Program Restorations and Enhancements

---

- New Courses:
  - Year 2 AP Physics
  - Historical Research
  - Production Design
  - Intro to Computer Programing
  - Marketing & Advertising
  - Virtual Enterprise
  - Regents Geometry, with Lab
  - Model UN Model Congress – independent study
  - Explorers Club at Middle School

# Summary Draft II Budget Changes

<b><i>Restored/Adjusted Budget Items</i></b>			
Description	Budget Code	Amount	Revenue Source
Varsity Assistant Coaches	2856-1500-98	69,147	State Aid
JV (B) & (G) Lacrosse Coaches	2856-1500-98	9,536	State Aid
10 Stipends - Elem. Curr. Leadership	2850-1500-98	35,050	State Aid
Add: 2 Fencing (B) & (G) Coaches	2856-1500-98	16,114	* State Aid
Add: 6 Grade Guidance Counselor (to FT)	2810-1500-98	58,607	State Aid
Add: .6 FTE Library Media Specialist	2615-1500-98	23,443	State Aid
Add: .3 FTE Social Studies - Competition Research, Model UN, Model Congress Indep. Study	2129-1300-98	17,125	State Aid
Add: The Explorer's Club MS	2850-1500-98	3,505	State Aid
Add: Fencing (B) & (G): Supplies/Equipent	2856-5010-09	20,000	State Aid
BOCES Summer School	4337-4910-09	26,000	State Aid/BOCES
BOCES Summer School: Clerical	4037-1600-98	5,000	State Aid
Transportation CPI Reduction to 1% - Large Bus	5540-4090-09	-13,736	N/A
Transportation CPI Reduction to 1% - Vans	5540-4100-09	-19,190	N/A
<b><i>PROGRAM INCREASES/ADJUSTMENTS:</i></b>		<b>250,601</b>	
<b><i>Benefit Costs:</i></b>			
FICA	9030-8010-09	14,199	State Aid
FICA Med	9030-8010-09	3,321	State Aid
Health	9061-8010-09	16,898	State Aid
Trust Fund	9065-8020-09	2,698	State Aid
TRS	9020-8010-09	8,789	State Aid
<b><i>BENEFIT COST INCREASE:</i></b>		<b>45,906</b>	
<b><i>TOTAL BUDGET ENHANCEMENTS:</i></b>		<b>296,507</b>	
* To be negotiated			



**Q & A**