

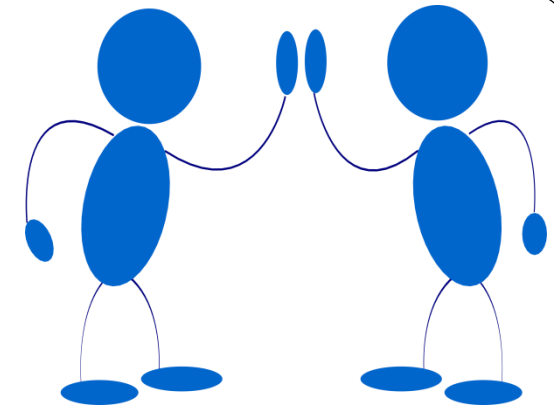
Sayville Public Schools

*Proposed 2017-18
Contingency Budget Review*

Presented by:
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Assistant Superintendent for Business

March 9, 2017

PROPOSED 2017-18 BUDGET



	BUDGET	BUDGET PERCENTAGE	PROPOSED TAX RATE
2017-18 Proposed Budget	\$90,994,753 \$90,594,753	0.97% 0.53%	0.94% 0.25%

2017-18 Proposed Budget is a spending increase of \$475,276 or 0.53%

SAYVILLE PUBLIC SCHOOLS PROPOSED 2017 - 2018 BUDGET SUMMARY

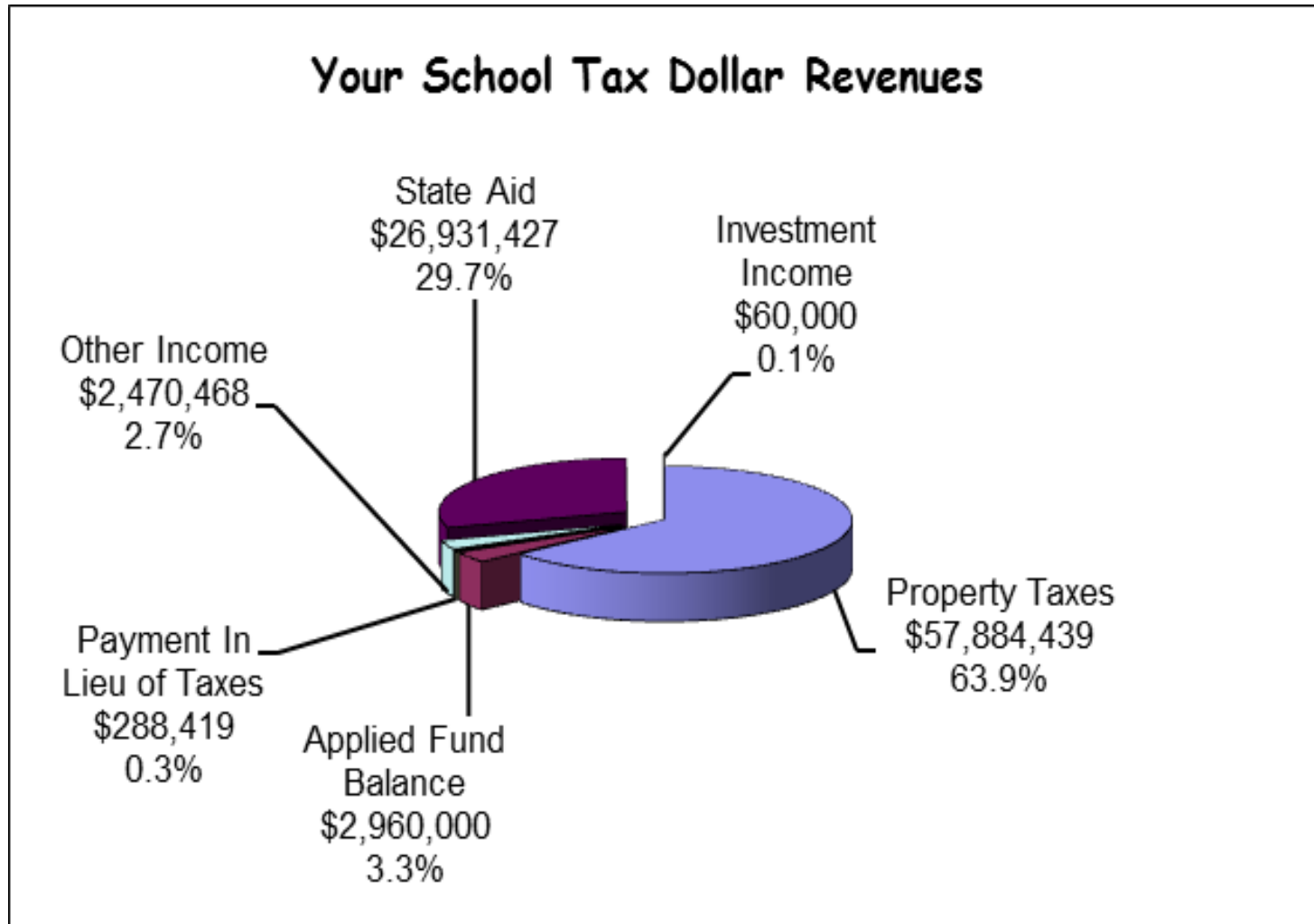
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	<u>2016-17 CURRENT BUDGET</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Salaries	44,520,476	45,275,121	754,645	1.70%
Fringe Benefits	20,698,875	20,724,959	26,084	0.13%
Total Salary & Benefits:	65,219,351	66,000,080	780,729	1.20%
Debt Service	5,136,644	4,903,252	(233,392)	-4.54%
Contractual Expenditures (4000 object codes, excluding Trans.& BOCES)	6,023,820	5,864,043	(159,777)	-2.65%
BOCES	6,765,898	6,627,573	(138,325)	-2.04%
Supplies	1,568,620	1,722,930	154,310	9.84%
Textbooks/Workbooks	341,556	344,100	2,544	0.74%
Transportation	3,866,812	3,952,549	85,737	2.22%
Transfers to:				
Capital Fund	800,000	800,000	0	0.00%
Special Aided Fund	200,000	200,000	0	0.00%
Equipment	196,776	180,226	(16,550)	-8.41%
TOTAL GENERAL FUND BDGT:	90,119,477	90,594,753	475,276	0.53%

2017-18 Projected Revenues



Your School Tax Dollar Revenues



Contingency Budgets: Key Elements of the Law

- School District residents will vote on the Proposed Budget on May 16, 2017,
- Should the budget fail, the Board has the option of putting up the same, or a revised budget, for a revote in June (6/20/17), 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!



Contingency Spending Limits

- Total Spending Limit:
 - ✓ If the budget fails twice, the District must adopt a contingent budget with a **'ZERO'** percent increase on the current tax levy!
- Administrative Cap:
 - ✓ The ratio between the Administrative and Program Budget components and
 - ✓ Must be the 'lesser' of the calculated Administrative Cap for 2016-17 or the defeated 2017-18 budget.

	Actual 2016-17	Proposed 2017-18	Contingent Budget
Administrative Budget Cap	13.56%	13.53%	13.53%

Contingent Budget

- 1. A contingent budget will only contain legal expenditures specifically authorized by statute and expenditures that maintain educational programs, preserve property, and maintain the health and safety of students and staff.*
- 2. Includes reductions in staffing, programs, capital items, and non-contingent items such as student supplies, certain equipment, and community use of buildings and grounds.*

SAYVILLE PUBLIC SCHOOLS									
ADMINISTRATIVE BUDGET CAP									
			Actual		Proposed		Contingent		Required
			2016-17		2017-18		Budget		Reductions
ADMINISTRATIVE BUDGET			8,777,377	13.56%	8,867,498	13.53%	8,849,837	13.53%	-17,661
PROGRAM BUDGET			64,715,183		65,551,761		65,420,990		-130,771
CAPITAL BUDGET			16,626,917		16,175,494		15,346,926		-828,568
TOTALS:			90,119,477		90,594,753		89,617,753		-977,000



Contingent Budget

	BUDGET	BUDGET PERCENTAGE INCREASE	PROPOSED INCREASE ON TAX RATE
2017-18 Proposed Budget	\$90,594,753	0.53%	0.25%
Contingent Budget	\$89,617,753	-0.56%	0.00%