

Sayville Public Schools

Proposed 2017-18 Budget Hearing

Presented by:
John Belmonte
Assistant Superintendent for Business

May 9, 2017

2017-18 Budget REQUIREMENTS

- 3 - Part Budget: Administrative, Program, Capital
- 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

Good Things Happening!



- In the current 2016-17 school year we decreased the Homestead Tax Rate by $-.80\%$, and the Non-Homestead Tax Rate by -4.01% ;
- Refinanced the 2008 & 2010 Bonds – yielded a significant \$2 million savings over the remaining life of the bonds,
- According to a recent Moody's evaluation and analysis of Sayville Schools: ...as a result of the District's sound fiscal management and solid fiscal position, Moody's has upgraded the District's bond rating from a Aa2 to Aa1;
- Having the highest bond rating will afford Sayville low interest rates when we sell or re-finance bonds.

Good Things Happening!



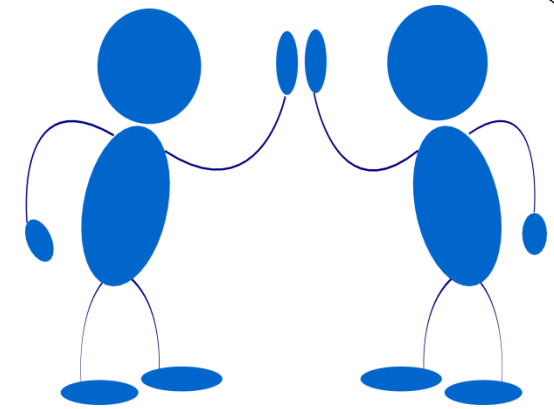
- No Fiscal Stress – Reports the Office of the State Comptroller!

	Financial Stress		Environmental Stress	
FYE	Score	Designation	Score	Designation
2014	11.7%	No Designation	39.2%	#
2015	13.3%	No Designation	36.7%	#
2016	15.0%	No Designation	26.7%	No Designation

The Fiscal Stress Monitoring System provides:

- An early warning of fiscal stress to local governments and school districts by examining their financial information and aspects of their external environment; and
- Feedback to local leaders, State officials and taxpayers about fiscal stress conditions to help them prioritize the needs of their community, understand trade-offs and follow through with tough decisions.

PROPOSED 2017-18 BUDGET



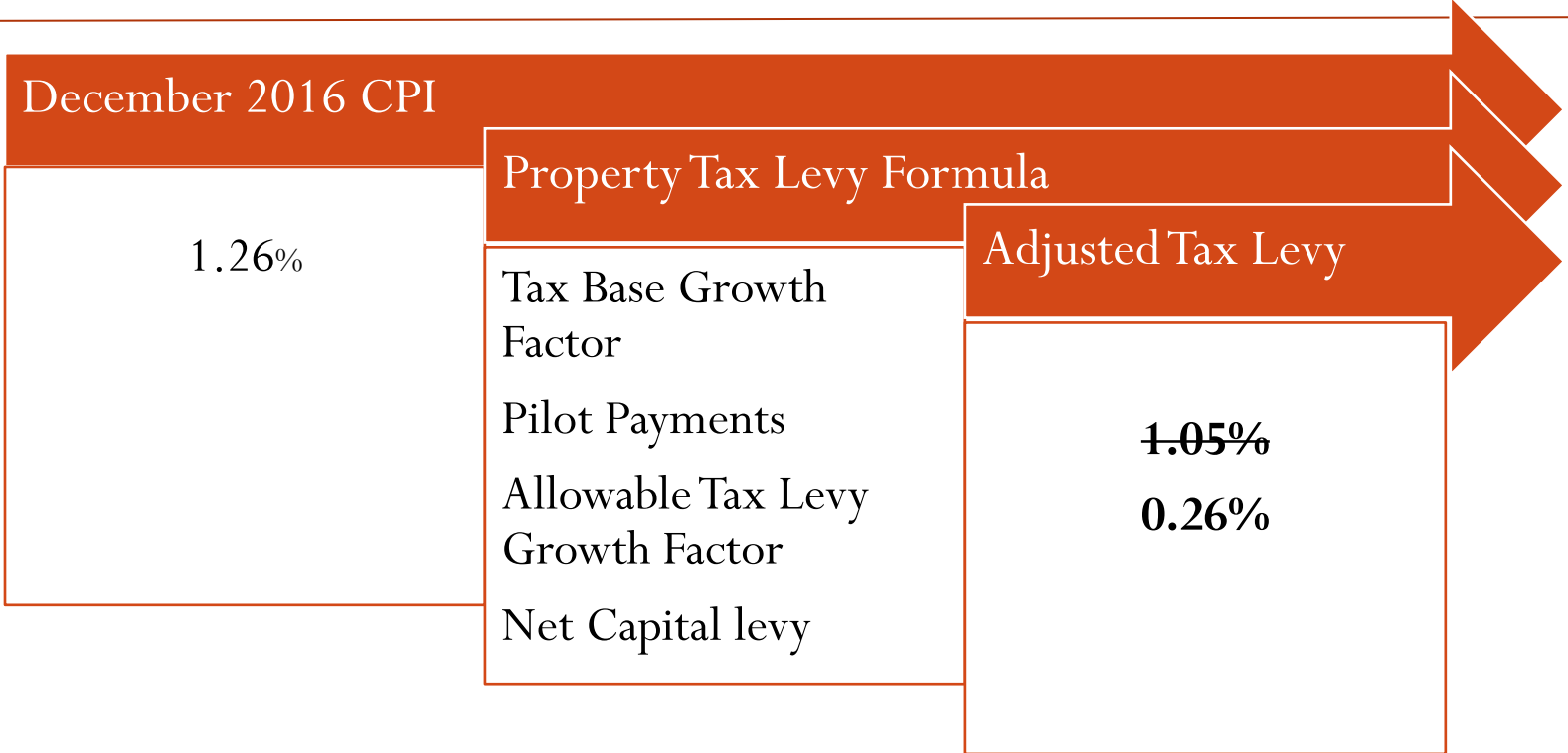
	BUDGET	BUDGET PERCENTAGE	PROPOSED TAX RATE
2017-18 Proposed Budget	\$90,594,753	0.53%	0.25%

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

UNDER THE TAX LEVY LIMIT

The Projected Tax Levy increase for Draft II of the 2017-18 budget is currently 0.25%, which is under the Tax Levy Limit by \$4,463.

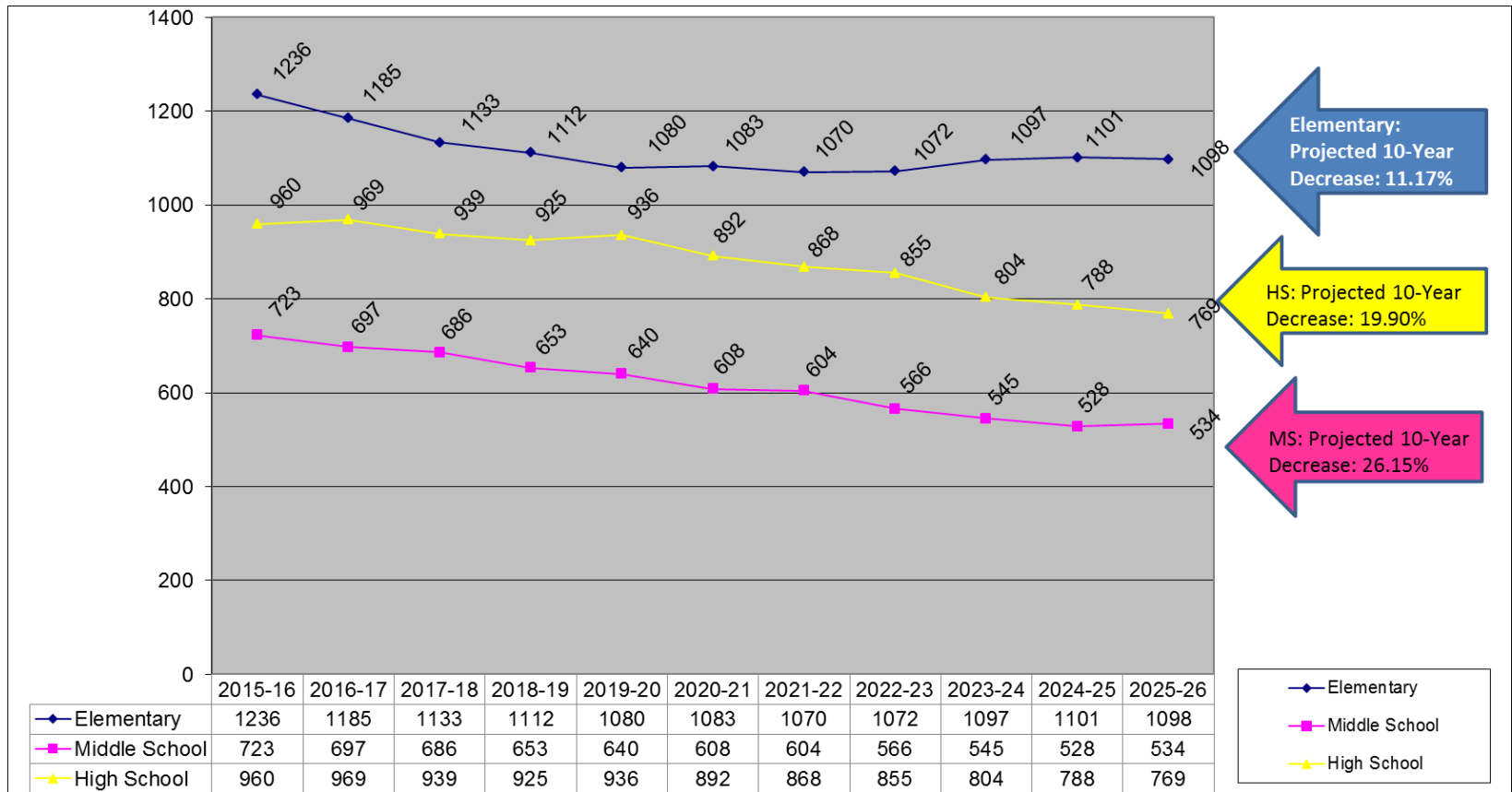
NYS 2% Tax Levy Cap Formula: **UPDATED**



- ❑ The following are some of the factors affecting the tax levy cap calculation for next school year:
 - *December 2016 CPI was only 1.26%;*
 - *Sayville's Tax Base Growth Factor was negligible at 1.0009;*
 - *Pilot payments continue to drive down our Tax Levy Cap Percentage;*
 - *Continued reduction of the District's Debt Service drives down the Tax Levy Cap Percentage;*
 - *Filed with Comptroller's Office on 2/28/17.*

10-Year Enrollment Projections

2015-16 Actual Data



Source: December 2016
BOCES Long Range Planning Study



Program Enhancements Educational Opportunities

- Continuation of the 1:1 Chrome Book initiative:
 - 2017-18 new chrome book models for grades 6 and 10
 - Retain older models for classroom spares district wide
 - Continuation of Parent Equipment Insurance Program
 - All students in Grades 3 -12 will have 1:1 access to Chrome books
- Addition of Foreign Language Explorations - Elementary Level
- Provision for an additional .7 FTE Special Education teacher
- Addition of 2nd PALS Program at Lincoln Avenue:
 - +1.0 teacher and + 4.0 teacher aides



Program Enhancements Educational Opportunities

- Addition of 2 new Co-curricular Clubs:
 - Leadership Club
 - Re-funding of School Store Advisor
- Year 2 of HS Accuplacer Exam Program in partnership with SCCC
- Suffolk County Community College course offerings at reduced tuition for college credits through the Early College Program (ECP)
- Continued implementation of a new reading series K-5, year 2
- Addition of AP Summer Support in 2017 Summer School offerings
- Addition AP Research Course (elective)

THREE-PART COMPONENT BUDGET



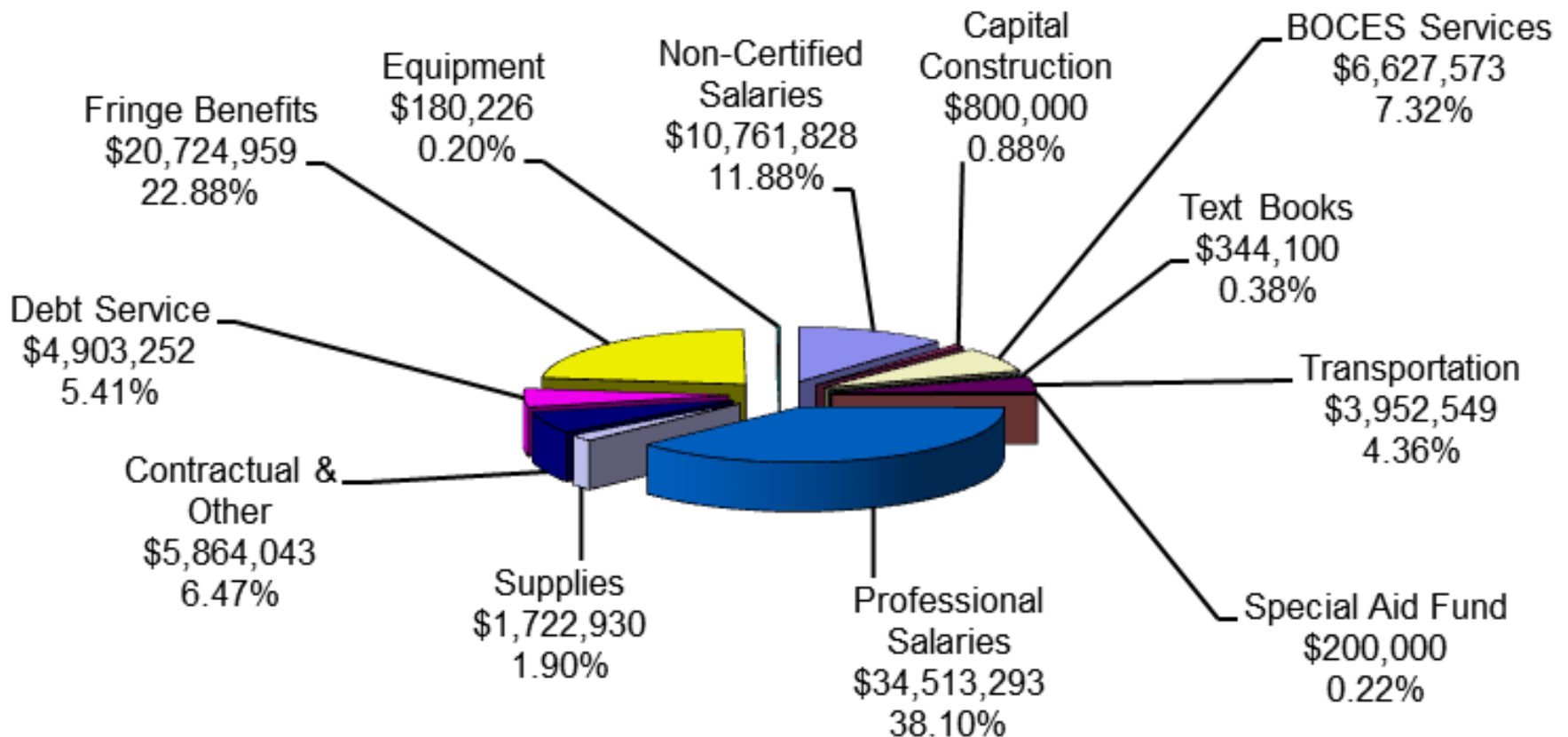
THE 2017-2018 PROPOSED BUDGET SUMMARY

THREE-PART BUDGET	Adopted Budget	Proposed Budget	Increase/
	2016-2017	2017-2018	(Decrease)
ADMINISTRATION BUDGET	\$8,777,377	\$8,867,498	\$90,121
CAPITAL BUDGET	16,626,917	16,175,494	(451,423)
PROGRAM BUDGET	64,715,183	65,551,761	836,578
TOTAL SCHOOL BUDGET	\$90,119,477	\$90,594,753	\$475,276

PERCENT INCREASE IN SCHOOL BUDGET: 0.53%

Expenditures: The Pieces of the Pie

Your School Tax Dollar Expenditures



SAYVILLE PUBLIC SCHOOLS

PROPOSED 2017 - 2018 BUDGET SUMMARY

	<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:	<u>90,119,477</u>	<u>90,594,753</u>	<u>475,276</u>	<u>0.53%</u>

2017-18 Budgeted Salaries



**Updated
Draft II**

	<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	<u>20,698,875</u>	▲	<u>20,724,959</u>	<u>26,084</u>	<u>0.13%</u>
Total Salary & Benefits:	65,219,351		66,000,080	780,729	1.20%

Changes in staffing:

- 6.0 FTE Retirees – (1.0 Admin, 5.0 Teachers);
- All retiree positions will be filled;
- Provision for .7 additional S/E teacher and 4.0 Aides;

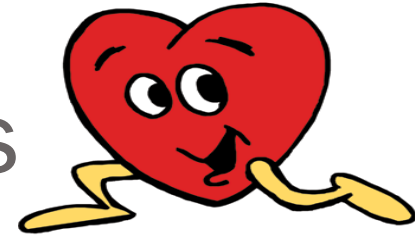
2017-18 Budgeted Staffing



Budgeted General Fund Staffing	Full- Time Equivalents (FTE's)	
Central Office Administrators	5.00	
Building / Program Administrators	11.00	
Unaffiliated Staff	17.00	
Teachers	262.60	
Nurses	6.01	
Teacher Aides	84.74	
Attendance & Health Aides	4.36	
Monitors	19.50	
Clerical (10 Month)	8.00	
Clerical (12 Month)	22.74	
Custodial Full Time	30.00	
Custodial Part Time (4 Hour)	7.50	
Grounds	11.00	
Misc: Pool/Adult Education	3.00	
Total FTE's Budgeted:	492.45	



Healthy Heart



Healthy You

Fringe Benefits Analysis

**Updated
Draft II**

	Current 2016-17	Proposed 2017-18	Difference	% Change
Employees' Retirement System	2,135,291	1,570,588	-564,703	-26.45%
Teachers' Retirement System	3,754,205	3,738,589	-15,616	-0.42%
Social Security	3,485,258	3,558,334	73,076	2.10%
Workers' Compensation	169,280	169,200	-80	-0.05%
Life Insurance	7,791	8,630	839	10.77%
Unemployment Insurance	59,746	40,000	-19,746	-33.05%
Disability Insurance	56,808	52,497	-4,311	-7.59%
Health Insurance	10,535,408	11,071,183	535,775	5.09%
Dental Insurance	495,088	515,938	20,850	4.21%
Total	20,698,875	20,724,959	26,084	0.13%

2017-18 Debt Service



	Current 2016-17	Proposed 2017-18	Difference	% Change
Library Bond Principal	650,000	610,000	-40,000	-6.15%
Library Bond Interest	359,125	274,900	-84,225	-23.45%
<i>Library Debt Service:</i>	1,009,125	884,900	-124,225	-12.31%
School Bond Principal	2,400,000	2,225,000	-175,000	-7.29%
School Bond Interest	862,053	1,005,403	143,350	16.63%
School Bond Principal: Energy Performance Contract (EPC)	458,909	458,909	0	0.00%
School Bond Interest: Energy Performance Contract (EPC)	179,040	179,040	0	0.00%
Bond Anticipation Notes (BANS)	27,517	0	-27,517	0.00%
Tax Anticipation Notes (TANS)	200,000	150,000	-50,000	-25.00%
<i>School District Debt Service:</i>	4,127,519	4,018,352	-109,167	-2.64%
TOTAL DEBT SERVICE:	5,136,644	4,903,252	-233,392	-4.54%

- ✓ Sayville School District receives an upgraded bond rating in 2016 to Aa1.
- ✓ Refinanced the 2008 & 2010 Library & District Bonds which yielded a significant \$2 million savings over the remaining life of the bonds.

Budget Pulse

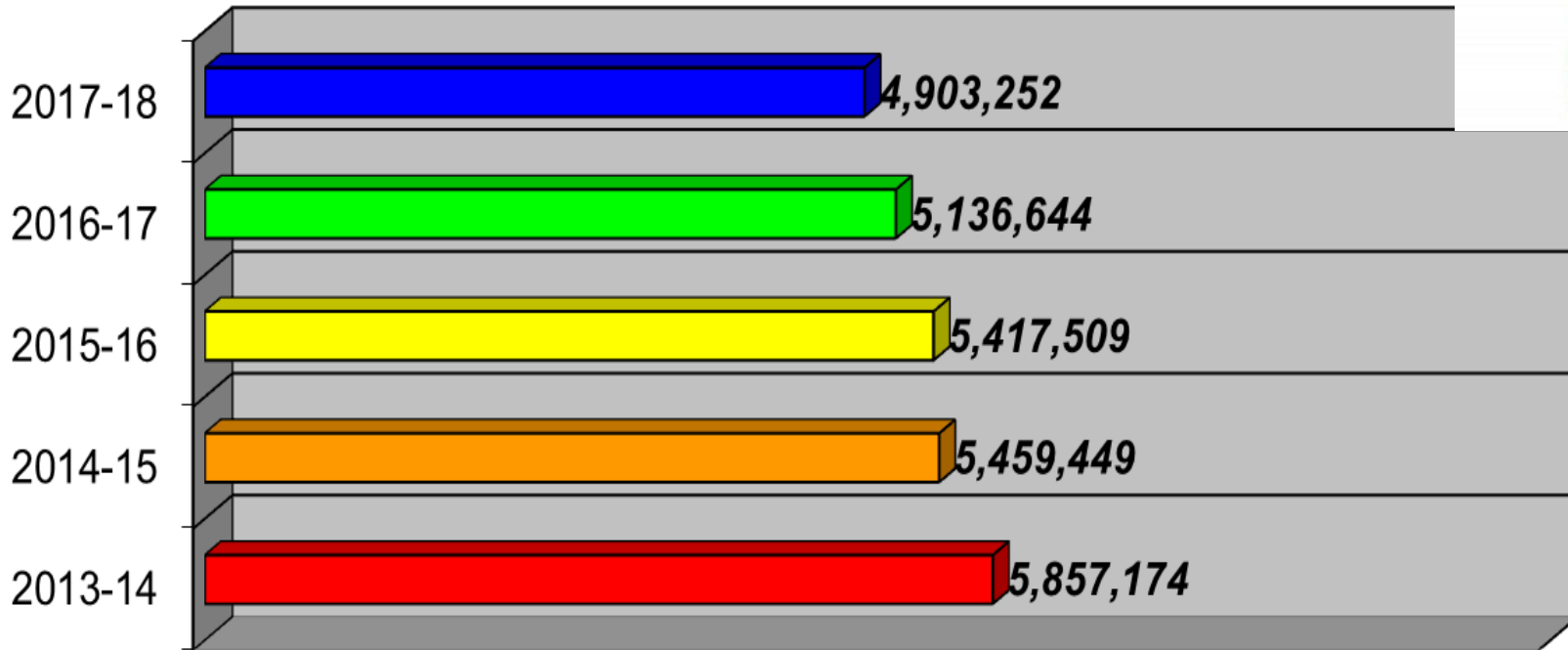
5-Year Trend Debt Service

2016 Bond Rating
upgraded to Aa1

Data Trends

Debt Service:

5 Year Change: **-16.29%**
Avg Over 5 Year Change: **-3.26%**



Contractual Expenditures*

The following are some of the Contractual Expenses by category:

Object Name	Object	2016-17 Current Budget	2017-18 Budget Request	\$ Change	% Change
Insurance	4070	\$438,694	\$443,700	\$5,006	1.14%
Special Build/Grnds Repairs	4280	\$195,000	\$199,500	\$4,500	2.31%
Plant Operation & Custodial	4310-4350	\$1,548,400	\$1,416,500	-\$131,900	-8.52%
Miscellaneous Expenses	4390	\$90,022	\$96,022	\$6,000	6.67%
Attorneys	4410	\$253,500	\$280,000	\$26,500	10.45%
Auditors	4420	\$96,001	\$99,136	\$3,135	3.27%
Other Professional Service	4440	\$1,200,879	\$1,273,595	\$72,716	6.06%
Travel	4450	\$87,980	\$90,090	\$2,110	2.40%
Postage	4460	\$67,375	\$65,975	-\$1,400	-2.08%
Maint/Repair Equipment	4470	\$148,520	\$148,920	\$400	0.27%
Rental	4480	\$23,978	\$23,178	-\$800	-3.34%
Dues/Fees	4510	\$92,125	\$105,765	\$13,640	14.81%
Official Fees	4520	\$92,945	\$92,945	\$0	0.00%
Photocopy Rental	4580	\$196,885	\$229,727	\$32,842	16.68%
Tuition Out of District	4700-4730	\$1,070,126	\$892,000	-\$178,126	-16.65%
TOTALS		\$5,602,430	\$5,457,053	-\$145,377	-2.59%

* Includes both Special Ed & Regular Ed proposed expenditures

BOCES



Board of Cooperative Educational Services

	<u>2016-17</u> <u>CURRENT BUDGET</u>	<u>2017-18</u> <u>PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
BOCES	6,765,898	6,627,573	(138,325)	-2.04%

BOCES Provides Value-Added Shared Services for School Districts:

- ✓ Cost-effective approach to providing specific educational services for students,
- ✓ BOCES Services generate either BOCES Aid or Expenditure driven aids such as High Cost Aid (on Special Education services) or Transportation Aid.

2017-18 BOCES SERVICES: \$6,627,573

BOCES Services Include:

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

Special Education
Transportation

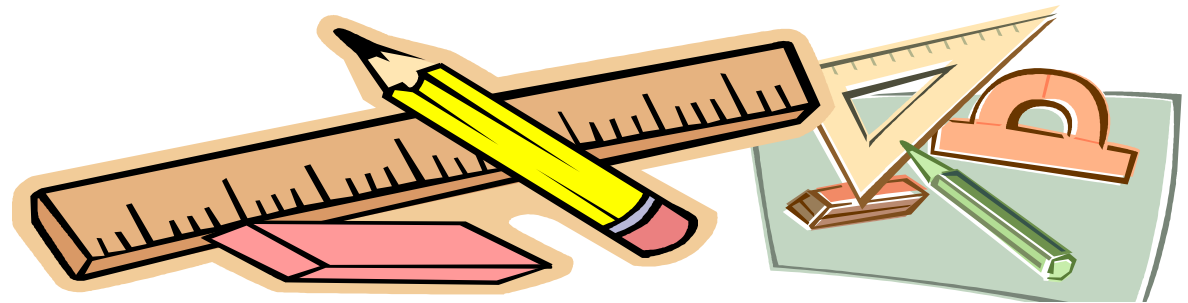
Generates approx. 44% return in aid

Generates BOCES Aid Budgets: (\$3,231,924)

Generates High Cost Aid and Trans. Aid – NOT BOCES Aid (Budgets: \$3,395,649)

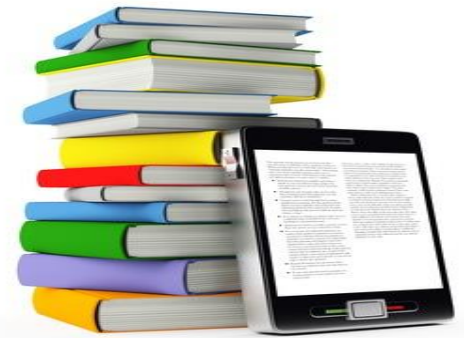
Estimated BOCES Aid for 2017-18 \$1,417,078

Supplies



	2016-17 <u>CURRENT BUDGET</u>	2017-18 <u>PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Supplies	1,568,620	1,722,930	154,310	9.84%

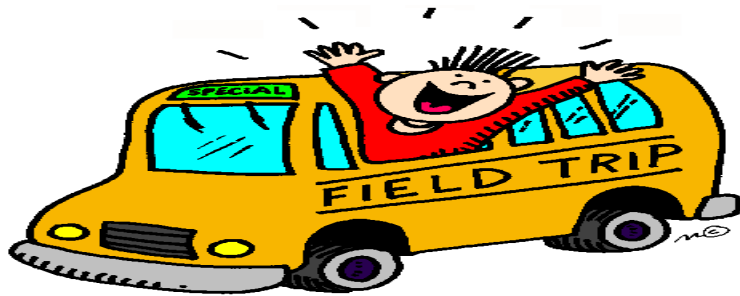
- ✓ The most significant increase in supply costs is a \$153,366 provision to continue with District-wide network instructional software,
- ✓ For 2017-18 BOCES, multi-year technology costs were reduced to fund the increased software costs,
- ✓ Supply dollars are only 1.89% of the entire \$90.9M Budget.



Textbooks/Workbooks

	<u>2016-17</u> <u>CURRENT BUDGET</u>	<u>2017-18</u> <u>PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Textbooks/Workbooks	341,556	344,100	2,544	0.74%

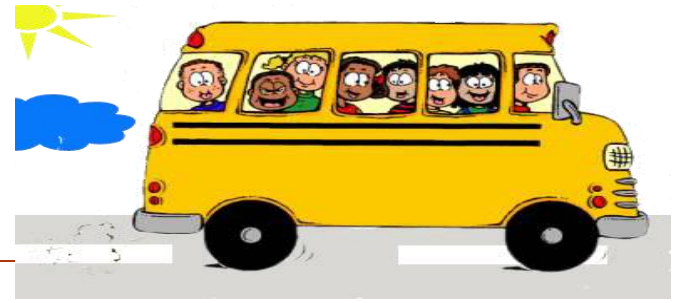
- ✓ Textbook monies are also used for technology devices in the classroom – i.e., Chrome books, e-books;
- ✓ In 2017-18 we will continue to implement a new reading series for grades K-5;
- ✓ District receives Textbook Aid (\$175,566), a 51% return on these purchases.



Transportation

	<u>2016-17 CURRENT BUDGET</u>	<u>2017-18 PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Transportation	3,866,812	3,952,549	85,737	2.22%

- ✓ **Sayville contracts out all student bus services;**
- ✓ **Ed Law allows Transportation Contracts to be extended annually at May 31st CPI;**
- ✓ **In 2016-17 we re-bid our large bus and van contracts;**
- ✓ **For 2017-18, our Regular School Year & Summer School Special Ed Transportation Contract with Suffolk Transportation will be renewed at the May 31st CPI;**
- ✓ **Our Athletics Transportation Contract with John Bosch will be renewed at the May 31st CPI.**



Updated Transportation Facts

- We currently transport 1892 students within District, which is down from 1,931 students last year;
- We still contract 18 Large Buses, 30 Vans;
- We currently transport 37 Private/Parochial students 9 schools, which is down from 54 students to 12 schools last year;
- We transport 36 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.

Data count as of 2/27/17

Transfers:

Capital & Special Aided Funds

	<u>2016-17</u> <u>CURRENT BUDGET</u>	<u>2017-18</u> <u>PROPOSED BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Capital Fund	800,000	800,000	0	0.00%
Special Aided Fund	200,000	200,000	0	0.00%

Transfer to Capital Fund:

Funds for year 3 of 5 in District-wide unit-ventilator replacement projects. These are individual-room units that bring fresh air and heat to the occupied spaces.

Transfer to Special Aided Funds: Represents District's cost share of the Special Educational Summer School & other Special Ed Programs

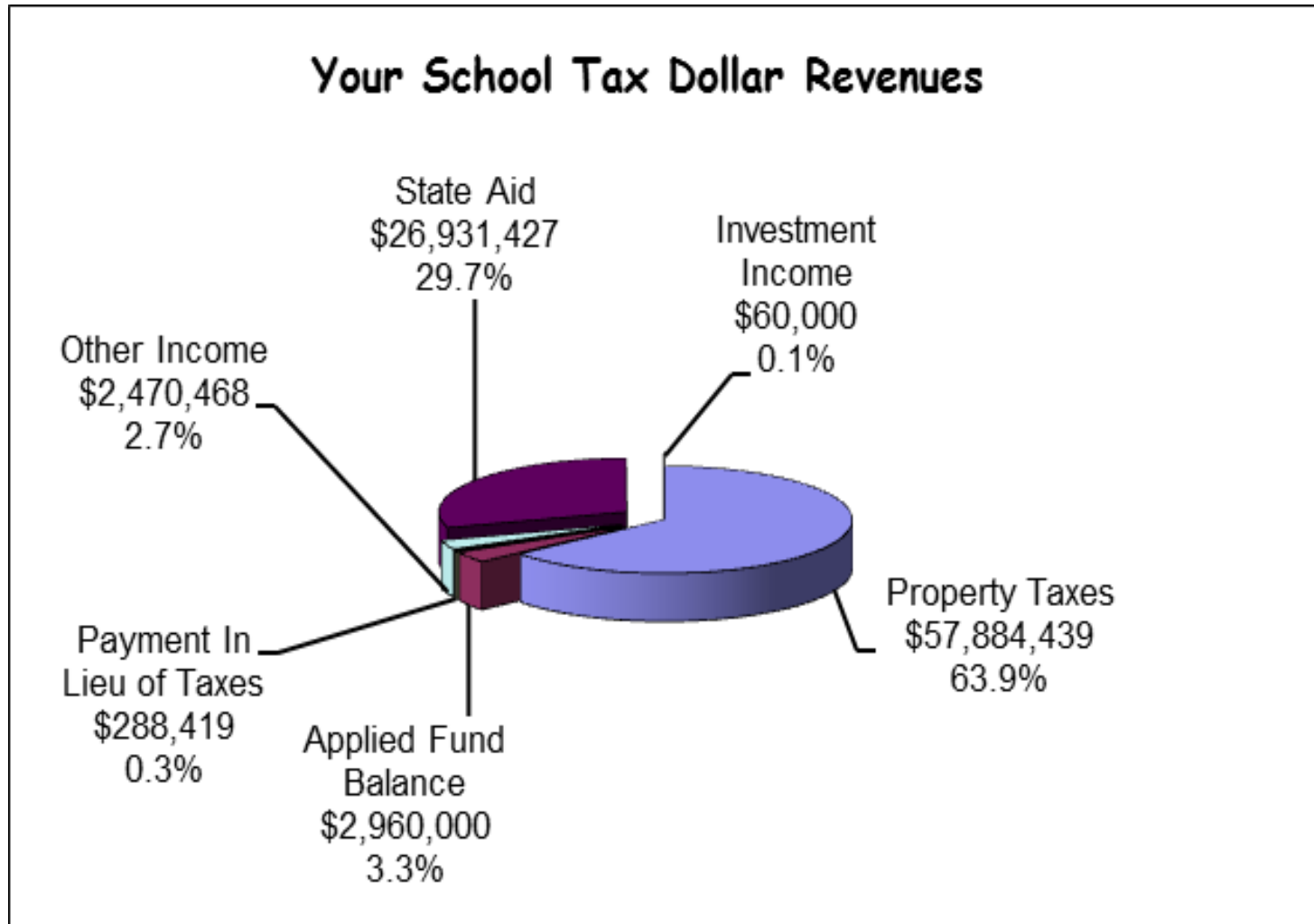
2017-18 Budgeted Revenues



2017-18 Projected Revenues



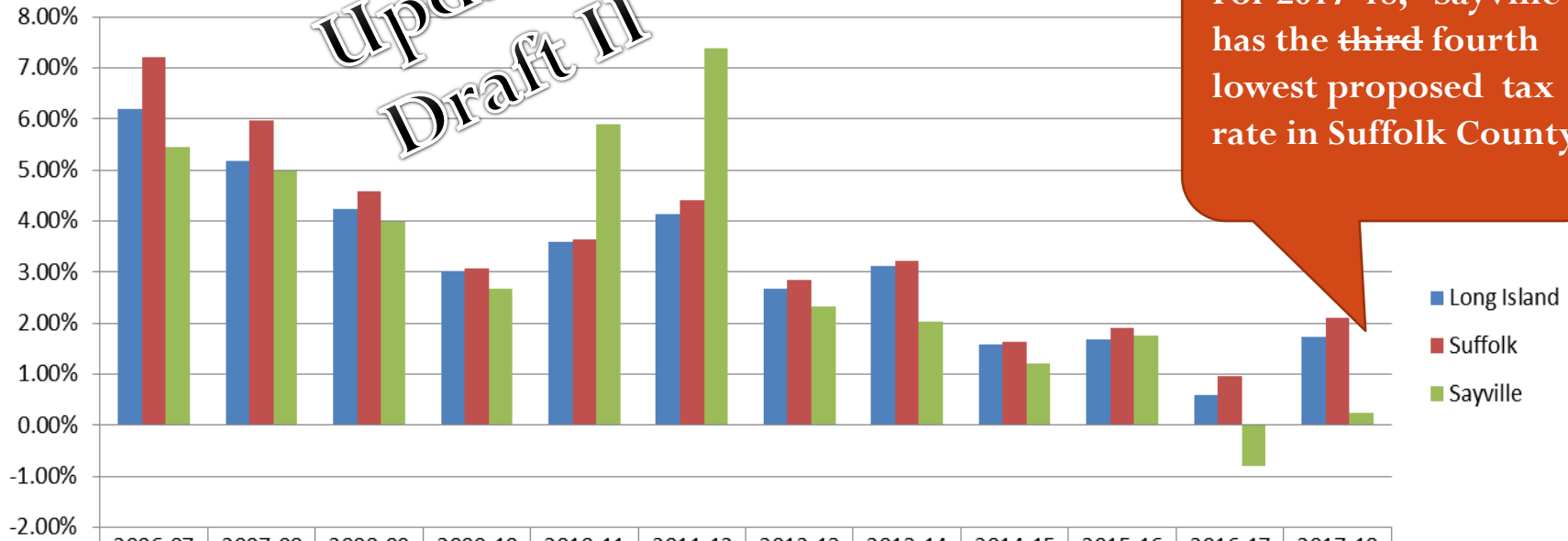
Your School Tax Dollar Revenues



Tax Levy Analysis - LI School Districts

Updated
Draft II

For 2017-18, Sayville has the ~~third~~ fourth lowest proposed tax rate in Suffolk County



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Long Island	6.20%	5.17%	4.23%	3.01%	3.59%	4.13%	2.67%	3.13%	1.57%	1.67%	0.58%	1.73%
Suffolk	7.20%	5.97%	4.58%	3.08%	3.64%	4.40%	2.85%	3.21%	1.64%	1.90%	0.96%	2.10%
Sayville	5.46%	4.98%	3.99%	2.68%	5.90%	7.39%	2.33%	2.03%	1.22%	1.76%	-0.80%	0.25%

- ✓ In 9 out of 11 school years shown, Sayville's tax levy was less than LI & Suffolk County
- ✓ For 2015-16, Sayville's Tax Levy is below other Suffolk County Districts

2017-18 Proposed Revenues & Tax Rate Schedule

	2016-17	2017-18	Difference	Percent
STATE AID	26,439,415	26,931,427	492,012	1.86%
Pilot Payments	184,420	288,419	103,999	56.39%
OTHER INCOME:				
Adult Education	135,000	135,000	0	0.00%
Summer School	15,000	10,000	(5,000)	-33.33%
Trips	0	0	0	0.00%
Admissions	10,000	10,000	0	0.00%
Use of Pool	110,000	110,000	0	0.00%
Custodial Services	10,000	10,000	0	0.00%
Health Services	55,000	50,000	(5,000)	-9.09%
Interest Income	60,000	60,000	0	0.00%
Rentals/Organizations/Individuals/Gov't	30,000	30,000	0	0.00%
Rentals/BOCES	361,945	361,945	0	0.00%
Rentals/Old Jr. High	553,023	553,023	0	0.00%
Rentals/Public Library	946,187	884,900	(61,287)	-6.48%
Sale of Materials	100	100	0	0.00%
Insurance Recoveries	25,000	25,000	0	0.00%
Medicaid Reimbursement - SSEHP Part D	0	0	0	0.00%
Medicaid Reimbursement - School Age Programs	85,000	85,000	0	0.00%
Fines & Forfeitures	4,000	4,000	0	0.00%
Refunds - BOCES/Prior Year/Other	60,000	60,000	0	0.00%
Misc Income	85,500	85,500	0	0.00%
Tuition - Other Districts/Staff	56,000	56,000	0	0.00%
Commissions	0	0	0	0.00%
TOTAL OTHER INCOME	2,601,755	2,530,468	(71,287)	-2.74%
TOTAL STATE AID & OTHER INCOME	29,225,590	29,750,314	524,724	1.80%

2017-18 Proposed Revenues & Tax Rate Schedule

APPROP. FUND BALANCE	2,155,000	2,000,000	(155,000)	-7.19%
APPROP. RESERVE FROM TAX RESERVE	175,000	175,000	0	0.00%
APPROP. RESERVE FOR ERS	425,000	425,000	0	0.00%
APPROP. RESERVE FOR UNEMPLOYMENT	35,000	35,000	0	0.00%
APPROP. RESERVE FOR WORKERS COMP	325,000	325,000	0	0.00%
APPROP. RESERVE FOR DEBT SER - Library	37,688	0	(37,688)	-100.00%
	3,152,688	2,960,000	(192,688)	-6.11%
PROPERTY TAXES*	57,741,199	57,884,439 *	143,240	0.25%
TOTAL REVENUE/BUDGET	90,119,477	90,594,753	475,276	0.53%
	2016-17	2017-18	Difference	Percent
Tax Rate Per \$100	18.899	18.946	0.047	0.25%
Home Assessed @ 40,000	7,560	7,578	19	0.25%
<i>*Property Taxes also include revenue from STAR repayments.</i>				

Fund Balance/Reserve Analysis

Fund Balance Reserve Analysis:	Actual	Actual	Actual	Projected		2014-15 Change		2015-16 Change		2016-17 Change	
	2013-14	2014-15	2015-16	2016-17		Dollar Amount	%	Dollar Amount	%	Dollar Amount	%
<u>Restricted:</u>											
Workers Compensation Reserve:	\$ 1,786,631	\$ 2,186,631	\$ 2,201,631	\$ 1,876,631		\$ 400,000	22.39%	\$ 15,000	0.69%	\$ (325,000)	-14.76%
Unemployment Reserve:	\$ 777,524	\$ 754,381	\$ 719,380	\$ 684,380		\$ (23,143)	-2.98%	\$ (35,001)	-4.64%	\$ (35,000)	-4.87%
Reserve for Retirement Contributions:	\$ 5,050,211	\$ 6,888,159	\$ 7,557,481	\$ 7,141,881		\$ 1,837,948	36.39%	\$ 669,322	9.72%	\$ (415,600)	-5.50%
Reserve for Employee Benefits:	\$ 7,518,561	\$ 7,465,039	\$ 7,561,853	\$ 7,575,000		\$ (53,522)	-0.71%	\$ 96,814	1.30%	\$ 13,147	0.17%
Reserve for Debt:	\$ 295,139	\$ 236,963	\$ 199,628	\$ 162,474		\$ (58,176)	-19.71%	\$ (37,335)	-15.76%	\$ (37,154)	-18.61%
Reserve for Tax Reduction:	\$ 1,073,850	\$ 823,850	\$ 623,850	\$ 448,850		\$ (250,000)	-23.28%	\$ (200,000)	-24.28%	\$ (175,000)	-28.05%
Total Restricted Fund Balance	\$ 16,501,916	\$ 18,355,023	\$ 18,863,823	\$ 17,889,216		\$1,853,107	11.23%	\$ 508,800	2.77%	\$ (974,607)	-5.17%
<u>Assigned Fund Balance:</u>											
Assigned Appropriated Fund Balance	\$ 4,109,654	\$ 2,376,600	\$ 2,155,000	\$ 2,125,000		\$ (1,733,054)	-42.17%	\$ (221,600)	-9.32%	\$ (30,000)	-1.39%
Assigned for Encumbrances	\$ 2,521,099	\$ 2,263,307	\$ 2,111,497	\$ 2,000,000		\$ (257,792)	-10.23%	\$ (151,810)	-6.71%	\$ (111,497)	-5.28%
Total Assigned Fund Balance	\$ 6,630,753	\$ 4,639,907	\$ 4,266,497	\$ 4,125,000		(\$1,990,846)	-30.02%	\$ (373,410)	-8.05%	\$ (141,497)	-3.32%
<u>Unassigned Fund Balance</u>	\$ 3,473,107	\$ 3,575,950	3,947,778	3,639,790	4.00%	\$ 102,843	2.96%	\$ 371,828	10.40%	\$ (307,988)	-7.80%
Total Actual / Projected Fund Balance:	\$26,605,776	\$26,570,880	\$27,078,098	25,654,006		\$ (34,896)	-0.13%	\$ 507,218	1.91%	(1,424,092)	-5.26%

2017-18 Proposed Use of Fund Balance/Reserves

SAYVILLE PUBLIC SCHOOLS PROPOSED TAX RATE SCHEDULE FOR 2017-18

	2016-17	2017-18	Difference	Percent
APPROP. FUND BALANCE	2,155,000	2,000,000	(155,000)	-7.19%
APPROP. RESERVE FROM TAX RESERVE	175,000	175,000	0	0.00%
APPROP. RESERVE FOR ERS	425,000	425,000	0	0.00%
APPROP. RESERVE FOR UNEMPLOYMENT	35,000	35,000	0	0.00%
APPROP. RESERVE FOR WORKERS COMP	325,000	325,000	0	0.00%
APPROP. RESERVE FOR DEBT SER - Library	37,688	0	(37,688)	-100.00%
	3,152,688	2,960,000	(192,688)	-6.11%

Total Fund Balance/Reserves Utilized		
2013/14	Actual	(\$2,387,888)
2014/15	Actual	(\$34,896)
2015/16	Actual	\$507,218
2016/17	Projected	(\$1,424,092)
Change in FB/Reserves:		(\$3,339,658)

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%

Sayville Public School District 2017-18 Budget Notice

Overall Budget Proposal	Budget Adopted for the 2016-17 School Year	Budget Proposed for the 2017-18 School Year	Contingency Budget for the 2017-18 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 90,119,477	\$ 90,594,753	\$ 89,617,753
Increase/Decrease for the 2017-18 School Year		\$ 475,276	\$ -501,724
Percentage Increase/Decrease in Proposed Budget		0.53 %	-0.56%
Change in the Consumer Price Index		1.26%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 57,741,199	\$ 57,884,439	
B. Levy to Support Library Debt, if Applicable	\$ 0.00	\$ 0.00	
C. Levy for Non-Excludable Propositions, if Applicable **	\$ 0.00	\$0.00	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ 0.00	\$ 0.00	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 57,741,199	\$ 57,884,439	
F. Total Permissible Exclusions	\$ 1,938,487	\$ 1,381,688	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 56,594,263	\$ 56,507,214	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$ 55,802,712	\$ 56,502,751	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$ 791,551	\$ 4,463	
Administrative Component	\$ 8,777,377	\$ 8,867,498	\$ 8,849,837
Program Component	\$ 64,715,183	\$ 65,551,761	\$ 65,420,990
Capital Component	\$ 16,626,917	\$ 16,175,494	\$ 15,346,926

Sayville Public School District 2017-18 Budget Notice

* Provide a statement of assumptions made in projecting a contingency budget for the 2017-18 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

- 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.**

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
None	

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed for the 2017-18 School Year
\$ 2,004

Estimated Basic STAR Exemption Savings¹

The annual budget vote for the fiscal year 2017-2018 by the qualified voters of the Sayville Public School District, Suffolk County, New York, will be held at Suffolk County Community College Sayville Center in said district on Tuesday, May 16, 2017 between the hours of 7:00am and 9:00pm, prevailing time in the Gymnasium at the Suffolk County Community College Sayville Center, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.



Important Dates

Wednesday, May 10, 2017

Mailing of School Budget Notice to all Qualified Voters

Thursday, May 11, 2017

Last Day Voter Registration

Tuesday, May 16, 2017, 7 a.m. to 9 p.m.

Budget Vote, Annual Meeting and Election of Trustees

**At Suffolk Community College Sayville Center, in
the gymnasium, entrance off of Greeley Avenue.**