

Sayville Public Schools



Board of Education Business Meeting
March 2, 2023

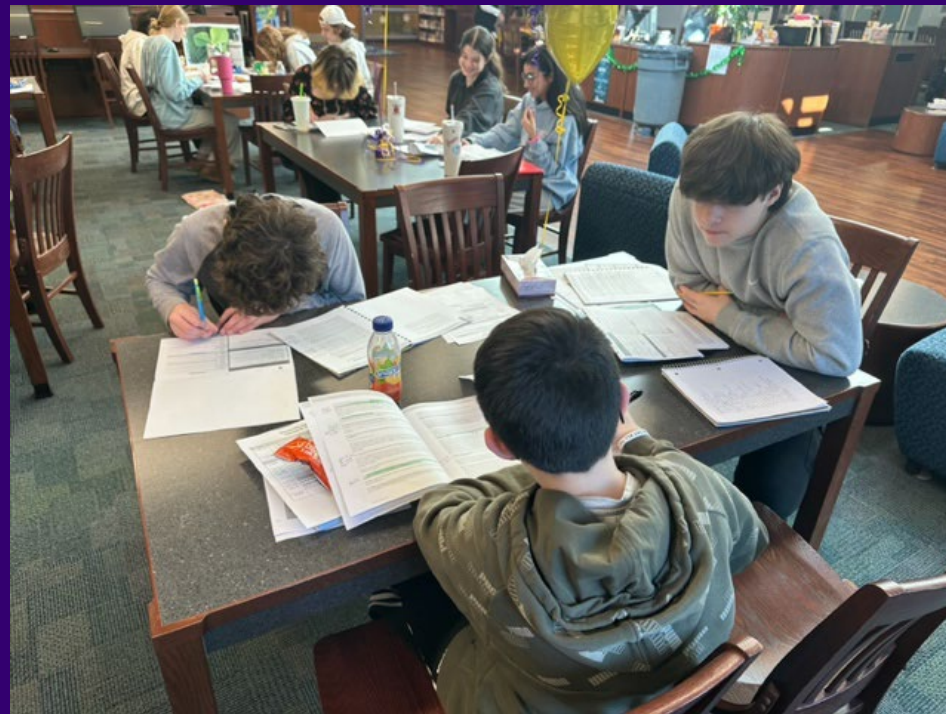
Lincoln Avenue Students Make "Smiles for Seniors"



February Pause and Connect Homeroom Make Delicious Treats



Stimulus Day at the High School



Small Group Math Instruction at Cherry Avenue



Sayville Public School District
KINDERGARTEN
Registration

Dear Families:
All children born between
Dec. 2, 2017 and Dec. 1, 2018
are eligible
for kindergarten enrollment.

To ensure your family is included in the upcoming Kindergarten registration, please call (631) 244-6505 or email jbrand@sayvilleschools.org.

Kindergarten
Registration
2023-2024



SAYVILLE PRESENTS

Multicultural Festival

EXPLORE DIFFERENT CULTURES
THROUGH MUSIC, ART,
AND LANGUAGE



Monday | March 6th | 6:30 pm -8:30 pm

SAYVILLE HIGH SCHOOL

Come celebrate your culture, or a culture you would like to learn more about, by hosting a table. Scan the QR code below to learn more and sign up!



World Languages Department



Spanish levels 1- 5 AP

French levels 1- 5 AP

French 1-2 Honors elective

Spanish 1-2 Honors elective

SEAL of Biliteracy Award

Beacon Program - Suffolk
Community College

Proposed Elementary Enhancements World Language

Elementary World Language Proposed Positions

Phase I: 23-24	Phase II: 24-25	Phase III: 25-26	Phase IV: 26-27	Phase V: 27-28
Kindergarten World Language	Grade 1 World Language	Grade 2 World Language	Grade 3- 4 World Language	Grade 5/6 World Language
.5 FTE	.5 FTE	.5 FTE	.5 FTE	.5 FTE

Total FTE for a FULL K-5 WORLD LANGUAGE PROGRAM = 3.0 FTE.
(2.5 Increase from current staffing)



L.A.C.E.S.

Language And Culture at the Elementary Schools

7 Things That Might Happen If Your Child Learns Spanish

1 He might have better social skills and be more tolerant of others.

2 She might have more academic and professional opportunities.

3 She might be smarter and more creative.

4 He might want to learn other languages and learn them more easily.

5 She might travel more and learn more about the world.

6 He might teach his own children Spanish someday.

7 You might learn a lot, too.

SpanishPlayground.net



10 Worst Reasons for Not Teaching Your Child Spanish

1. I don't speak Spanish.

You will need help to structure your child's learning, but there are many ways you can support her even if you don't speak Spanish.

2. I'm not qualified.

You need a plan, but you don't have to be a teacher to help him learn.

3. She doesn't want to learn Spanish.

Are you sure? Learning Spanish is fun! It is music, games and stories. It is new people and places. Learning a language is an immensely rewarding experience.

4. I don't have time.

We continually make choices about how we spend time. Language learning is worth the effort.

5. No one in our area speaks Spanish.

If that is true, it won't be for long. And there is no telling where he may live in the future.

6. It's expensive.

It's true that over the years you will invest in the process, as you invest in other aspects of your child's education. The cost, however, does not have to be prohibitive.

7. I can't teach her about culture.

Cultural competence is not the exclusive domain of native speakers. You can teach your child to be open-minded and culturally aware.

8. We can't travel for an immersion experience.

Children can learn language without traveling to other countries. Also, you never know what the future holds.

9. His Spanish will never be perfect.

That is probably true, but perfection isn't the point. The purpose of learning Spanish is to communicate.

10. She has many other opportunities.

Of course she does, but none of them is more valuable than speaking Spanish. Teaching your child Spanish will enhance her education and experiences in ways you cannot imagine.

SpanishPlayground.net



LACES

Language and Culture at the Elementary Schools
FLEX model...world languages exploration

EST 2017



The goal of this program is to expose students to **world languages** and engage them in learning activities that encourage **communication** in another language as well as an awareness and appreciation of other **cultures**.



3rd grade



trimester of
weekly
Spanish
lessons



4th grade



trimester of
weekly
French
lessons



5th grade



trimester of
weekly
Spanish
lessons



communication, cultures, connections,
comparisons, communities





¡BIENVENIDOS! / *Bienvenue!*



HOLA



Bonjour!

WELCOME to the World of Languages!

Todo es posible.



*"Los días de la semana:
"Los lunes y los martes,
miércoles y jueves
viernes sábado
domingo"*
"Días de semana" "semanas"
"Días de semana" "semanas"
"Días de semana"
"Días de semana" "semanas"



Los colores
Red
Green
Blue
Yellow
Purple
Orange
Pink
Brown
Black
White
Grey
Gold
Silver
Copper
Bronze
Zinc
Aluminum
Steel
Iron
Copper
Silver
Gold
Platinum
Palladium
Rhodium
Iridium
Osmium
Ruthenium
Rhenium
Cadmium
Mercury
Thallium
Lead
Bismuth
Antimony
Tin
Copper
Zinc
Nickel
Cobalt
Iron
Manganese
Chromium
Molybdenum
Vanadium
Titanium
Zirconium
Niobium
Molybdenum
Technetium
Ruthenium
Rhodium
Palladium
Silver
Cadmium
Indium
Tin
Antimony
Tellurium
Bismuth
Polonium
Astatine
Radon

LACES
Language and Culture at the
Elementary Schools
La escuela, Nuestra Primera Enseñanza
School Curriculum
@Horacio, @LACES
Días de la semana: Day of the Week
Lunes Monday
Martes Tuesday
Miércoles Wednesday
Jueves Thursday
Viernes Friday
Sábado Saturday
Domingo Sunday
Profesor/a Teacher
Directora Principal
Directora Vice
Directora Coordinadora
Directora Asistente
Directora Asesoradora



THE TODAY SONG / LA CANCIÓN DE HOY



HOLA
amigos!

The TODAY Song

Hoy es jueves

(day of the week)

El 5 de septiembre

Hace _____ tiempo

(weather expressions)

Muy bien, Excelente, Magnífico

Días de la semana Days of the week

lunes	Monday
martes	Tuesday
miércoles	Wednesday
jueves	Thursday
viernes	Friday
sábado	Saturday
domingo	Sunday





Google Classroom CODE: [gbruq6l](#)



Consignas para hacer silencio



Maestro/a: ¡Hola, Hola!
Alumnos: ¡Coca-Cola!



Maestro/a: ¡Atención!
Alumnos: ¡Por favor!

Maestro/a: Serrucho, Serrucho
Alumnos: A mi maestro escucho



Maestro/a: Hada, Hada
Alumnos: Ahora no digo nada

Maestro/a: Bate, Bate
Alumnos: ¡Chocolate!



Maestro/a: ¿Qué te pasa, calabaza?
Alumnos: Nada, Nada, limonada

Maestro/a: Pez, Pez
Alumnos: A callar esta vez



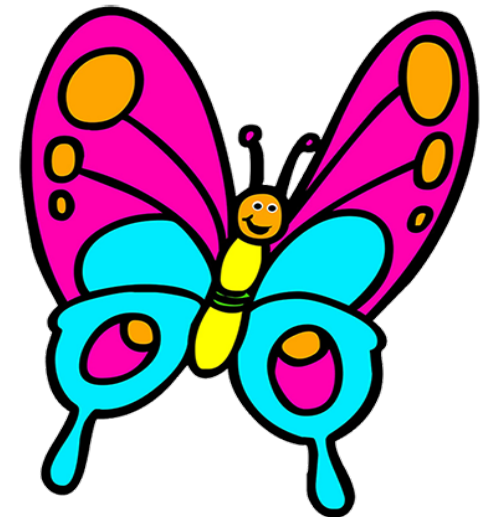
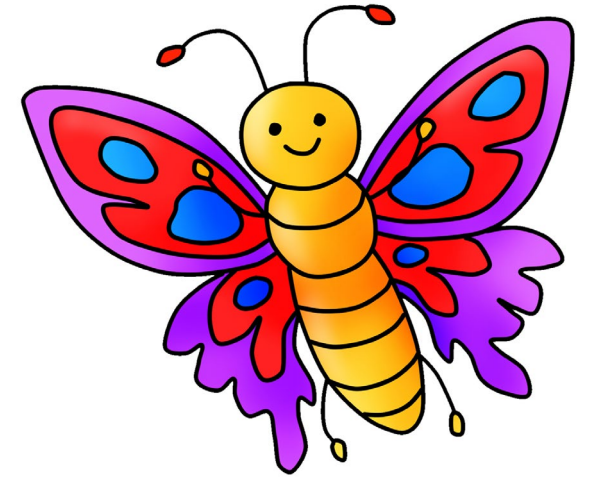
Maestro/a: De volón
Alumnos: ¡Pin, Pón!

La Cultura



<https://www.youtube.com/watch?v=R1IVierK2QE>

Mariposa





Our Students!



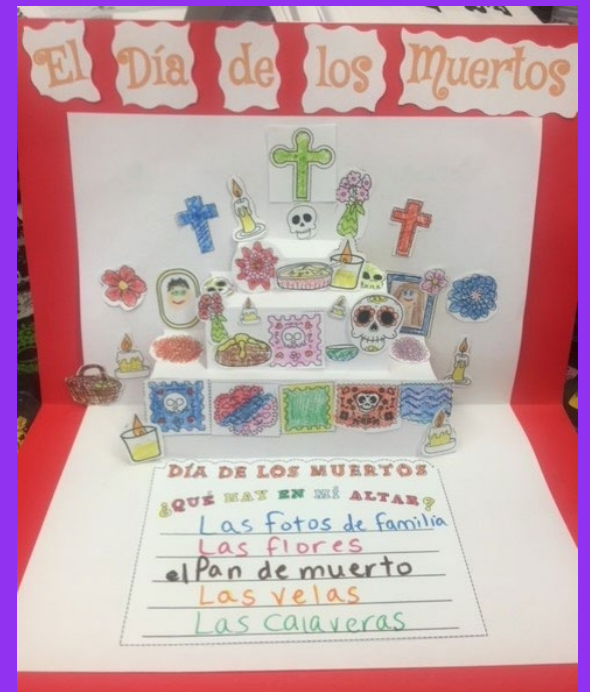
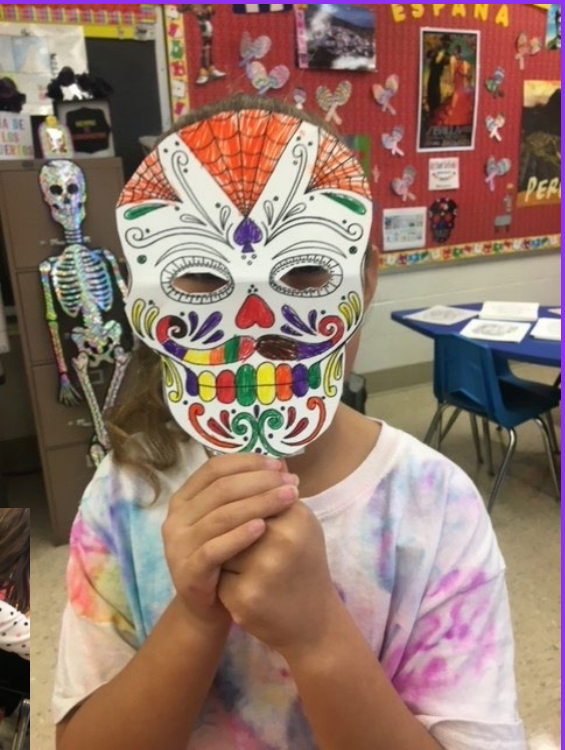


Las flores

Las muñecas quitapesares

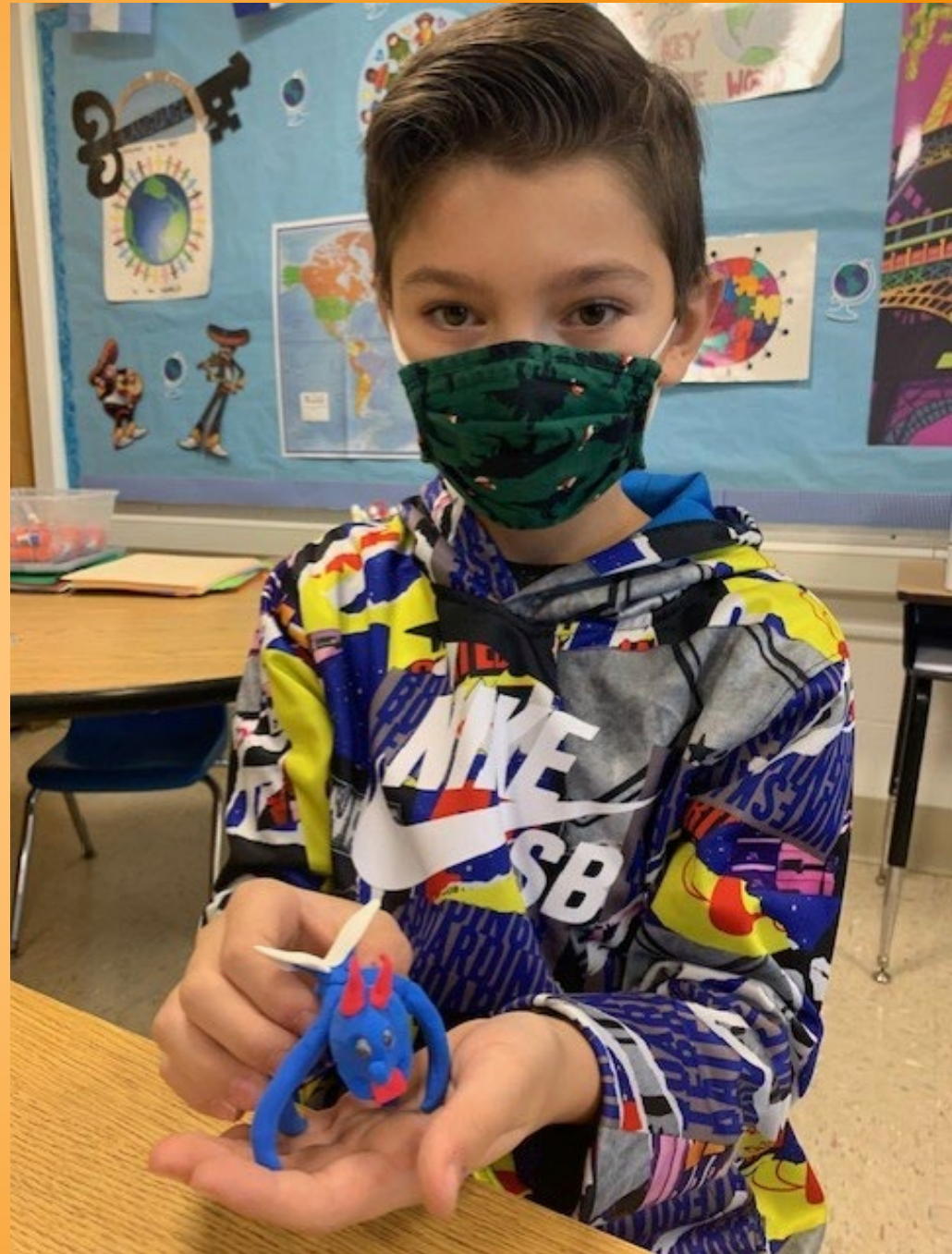
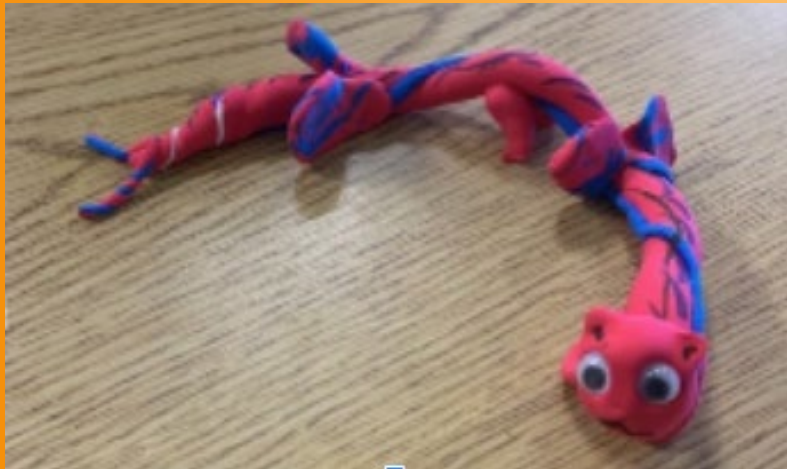


El día de los muertos



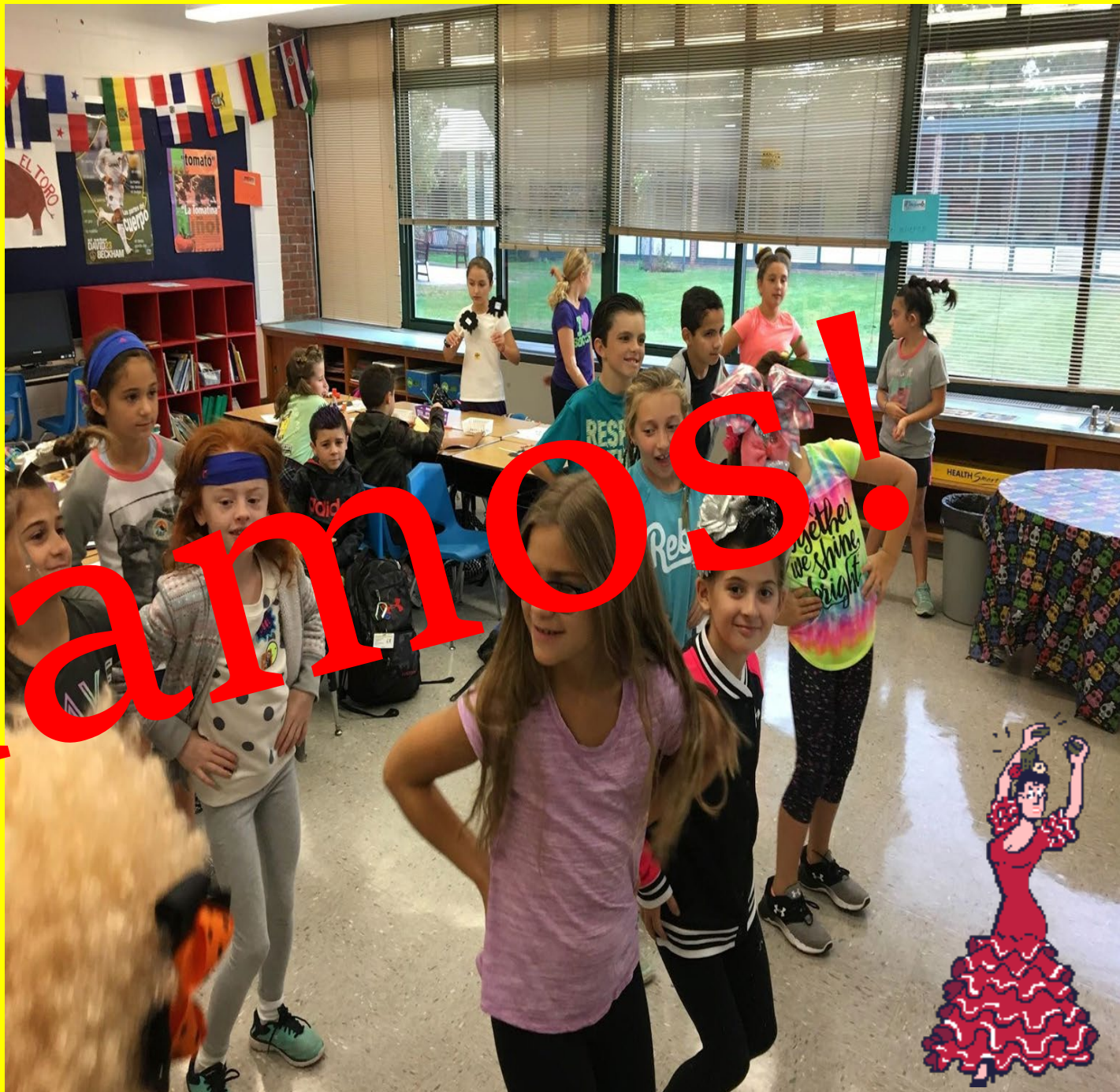
Los alebrijes

"Spirit Animals"



La flor de nochebuena





THE TODAY SONG / La chanson



The TODAY Song (Tune of frère Jacques)

.. Aujourd' hui est lundi ..

(day of the week)

.. le 12 decembre ..

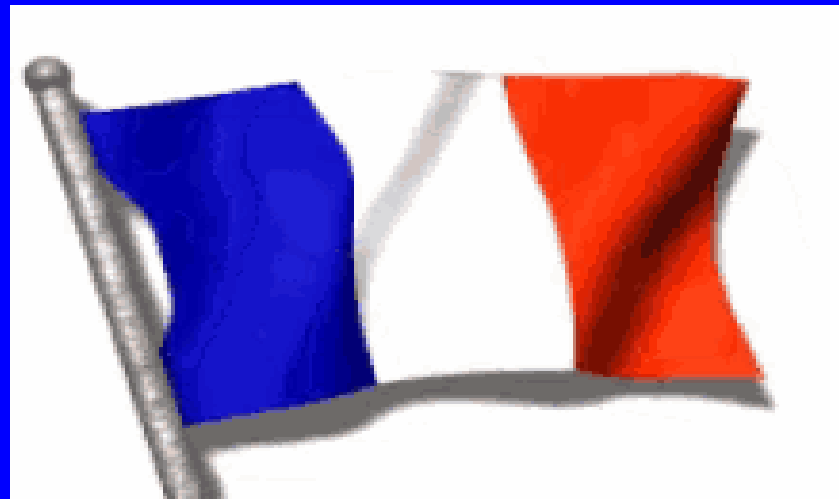
.. Il fait _____ ..

(weather expressions)

Trés bien, Excelent, Magnifique ..



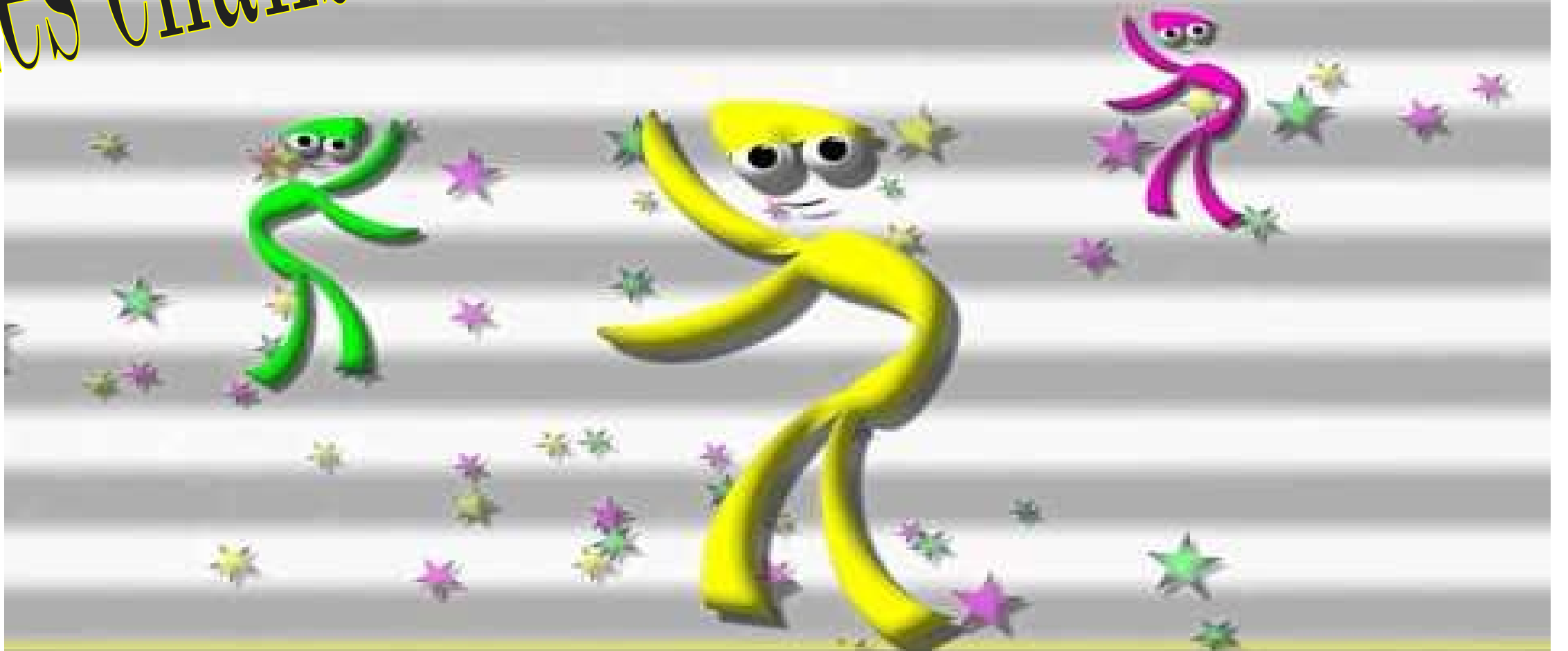
La Culture



Le français



Les chansons



MERCI



Les pays francophones



La Tour Eiffel

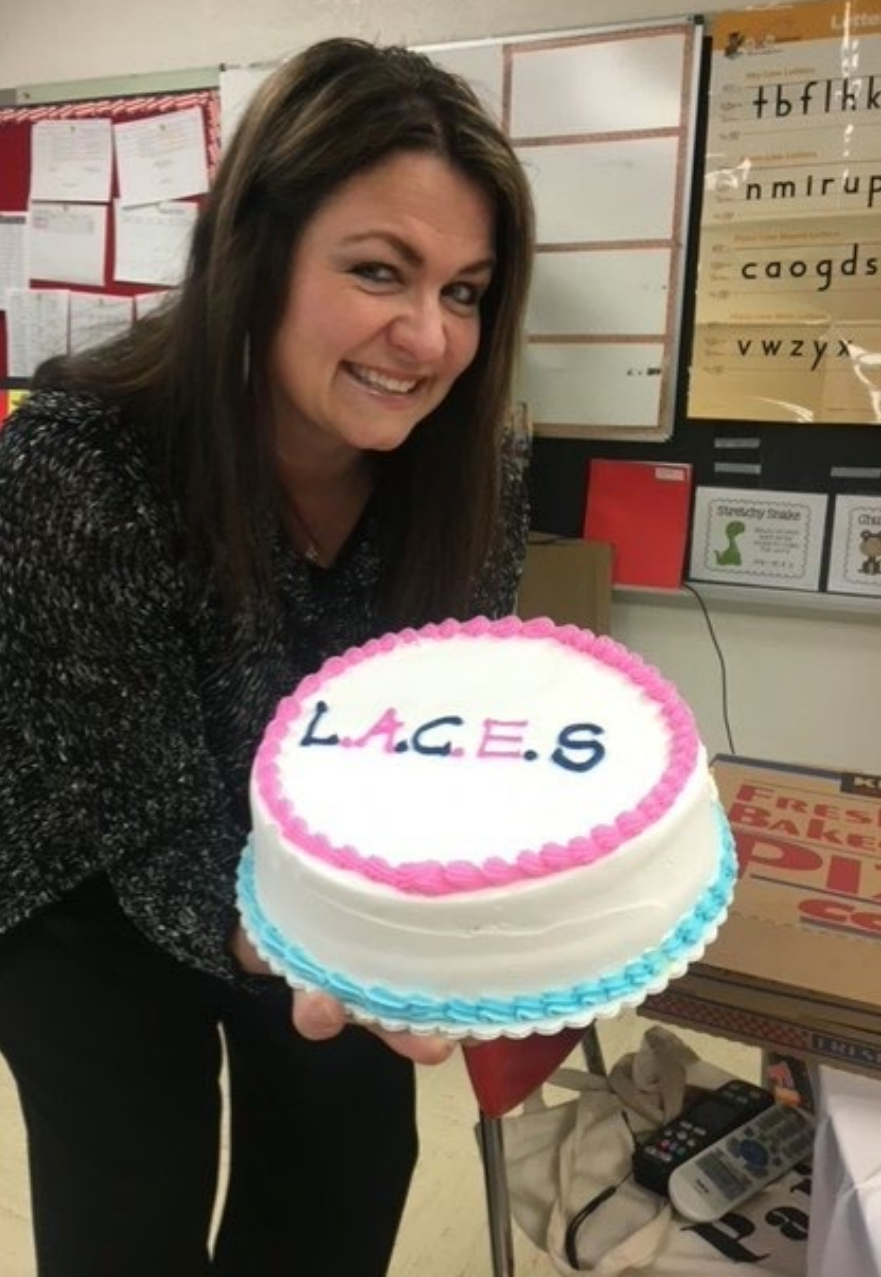


Les masques

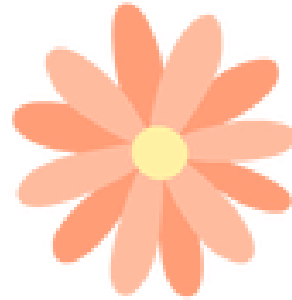
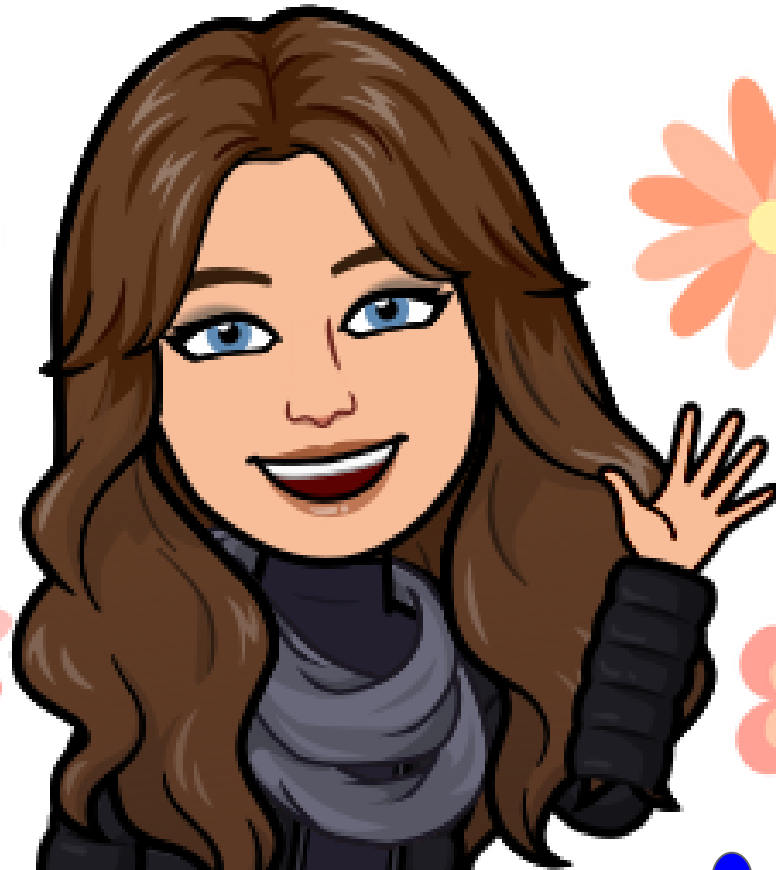
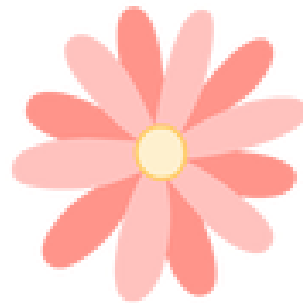


La fête

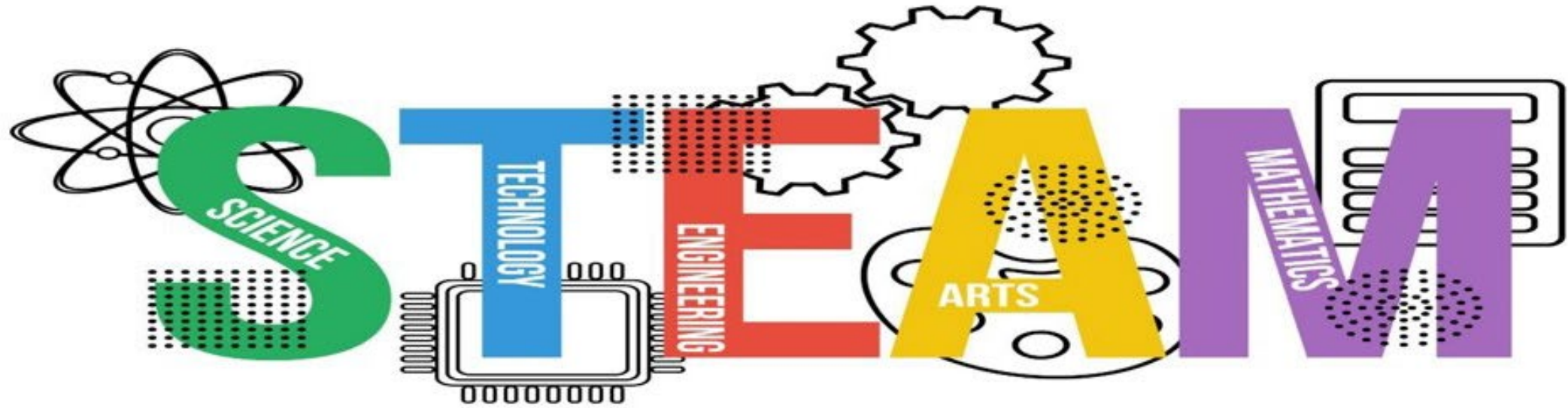




ADIOS



Au revoir

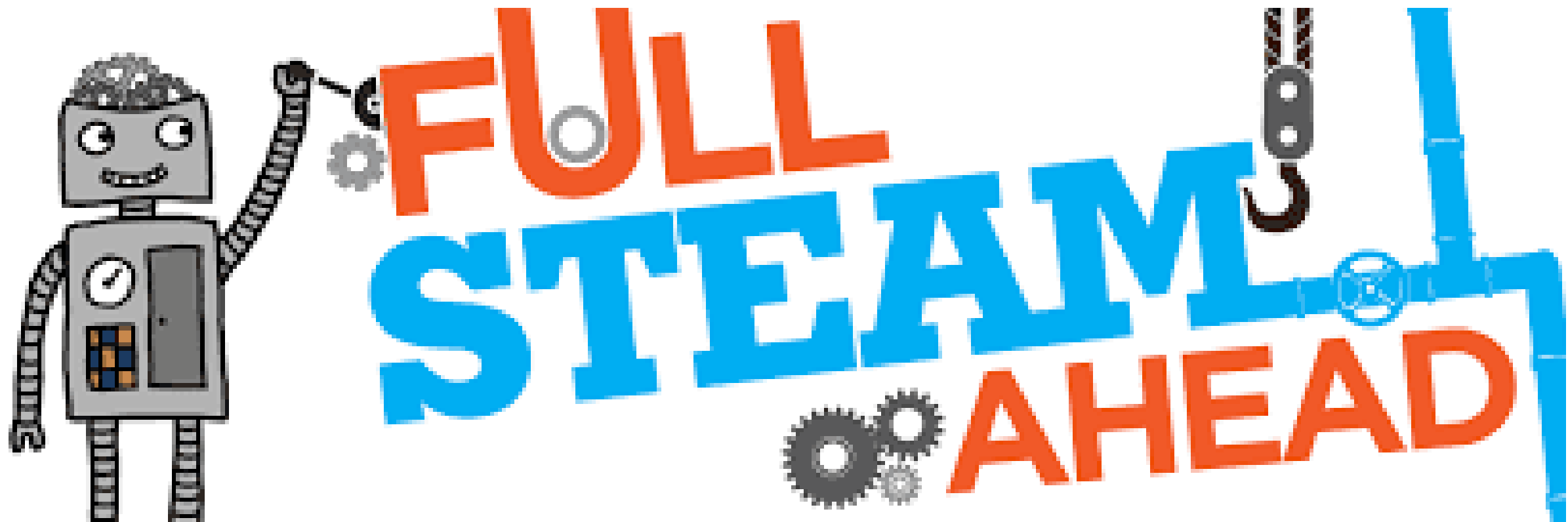


Introduction to Elementary STEAM

Dr. Christine Criscione
Assistant Superintendent

Benefits of STEAM at the Elementary Schools





STEAM Teachers

Next Generation Science Standards

- **Practice**
 - Describe behaviors that scientists engage in as they investigate and build models and theories about the natural world and the key set of engineering practices that engineers use as they design and build models and systems
- **Crosscutting Concepts**
 - Crosscutting concepts have application across all domains of science
- **Disciplinary Core Ideas**
 - Have **broad importance** across multiple sciences or engineering disciplines or be a **key organizing concept** of a single discipline

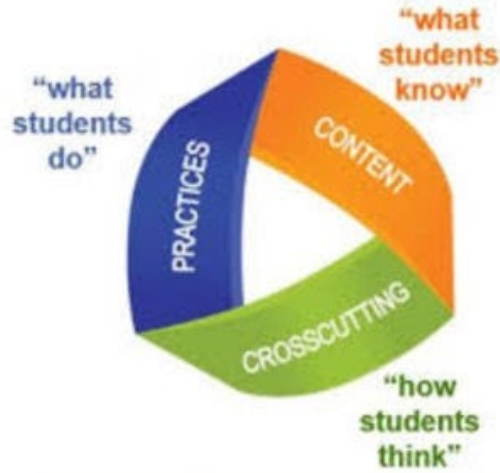


<http://www.nextgenscience.org/three-dimensions>



Next Generation Standards

New York State Science Learning Standards (NYSSLs)



Students **engage** in Science and Engineering Practices to **figure out** the **Disciplinary Core Ideas** and **use Crosscutting Concepts** to help **make sense** of the core ideas and **connect** to other understandings.

	Life Science	Earth & Space Science	Physical Science	Engineering
Elementary School	K K-LS1 From Molecules to Organisms: Structures and Processes	K-ESS2 Earth's Systems K-ESS3 Earth and Human Activity	K-PS2 Motion and Stability: Forces and Interactions K-PS3 Energy	K-2-ETS1 Engineering Design
	1 1-LS1 From Molecules to Organisms: Structures and Processes 1-LS3 Heredity: Inheritance and Variation of Traits	1-ESS1 Earth's Place in the Universe	1-PS4 Waves and Their Applications in Technologies for Information Transfer	
	2 2-LS2 Ecosystems: Interactions, Energy, and Dynamics 2-LS4 Biological Evolution: Unity and Diversity	2-ESS1 Earth's Place in the Universe 2-ESS2 Earth's Systems	2-PS1 Matter and its Interactions	
	3 3-LS1 From Molecules to Organisms: Structures and Processes 3-LS2 Ecosystems: Interactions, Energy, and Dynamics 3-LS3 Heredity: Inheritance and Variation of Traits 3-LS4 Biological Evolution: Unity and Diversity	3-ESS2 Earth's Systems 3-ESS3 Earth and Human Activity	3-PS2 Motion and Stability: Forces and Interactions	3-5-ETS1 Engineering Design
	4 4-LS1 From Molecules to Organisms: Structures and Processes	4-ESS1 Earth's Place in the Universe 4-ESS2 Earth's Systems 4-ESS3 Earth and Human Activity	4-PS3 Energy 4-PS4 Waves and Their Applications in Technologies for Information Transfer	
	5 5-LS1 From Molecules to Organisms: Structures and Processes 5-LS2 Ecosystems: Interactions, Energy, and Dynamics	5-ESS1 Earth's Place in the Universe 5-ESS2 Earth's Systems 5-ESS3 Earth and Human Activity	5-PS1 Matter and its Interactions 5-PS2 Motion and Stability: Forces and Interactions 5-PS3 Energy	
Middle	MS-LS1 From Molecules to Organisms: Structures and Processes MS-LS2 Ecosystems: Interactions, Energy, and Dynamics MS-LS3 Heredity: Inheritance and Variation of Traits MS-LS4 Biological Evolution: Unity and Diversity	MS-ESS1 Earth's Place in the Universe MS-ESS2 Earth's Systems MS-ESS3 Earth and Human Activity	MS-PS1 Matter and its Interactions MS-PS2 Motion and Stability: Forces and Interactions MS-PS3 Energy MS-PS4 Waves and Their Applications in Technologies for Information Transfer	MS-ETS1 Engineering Design
High School	HS-LS1 From Molecules to Organisms: Structures and Processes HS-LS2 Ecosystems: Interactions, Energy, and Dynamics HS-LS3 Heredity: Inheritance and Variation of Traits HS-LS4 Biological Evolution: Unity and Diversity	HS-ESS1 Earth's Place in the Universe HS-ESS2 Earth's Systems HS-ESS3 Earth and Human Activity	HS-PS1 Matter and its Interactions HS-PS2 Motion and Stability: Forces and Interactions HS-PS3 Energy HS-PS4 Waves and Their Applications in Technologies for Information Transfer	HS-ETS1 Engineering Design

Science and Engineering Practices

1. Asking Questions (for science) and Defining Problems (for engineering)
2. Developing and Using Models
3. Planning and Carrying Out Investigations
4. Analyzing and Interpreting Data
5. Using Mathematics and Computational Thinking
6. Constructing Explanations (for science) and Designing Solutions (for engineering)
7. Engaging in Argument from Evidence
8. Obtaining, Evaluating, and Communicating Information

Disciplinary Core Ideas

PHYSICAL SCIENCES

- PS1: Matter and Its Interactions
- PS2: Motion and Stability: Forces and Interactions
- PS3: Energy
- PS4: Waves and Their Applications in Technologies for Information Transfer

LIFE SCIENCES

- LS1: From Molecules to Organisms: Structures and Processes
- LS2: Ecosystems: Interactions, Energy, and Dynamics
- LS3: Heredity: Inheritance and Variation of Traits
- LS4: Biological Evolution: Unity and Diversity

EARTH AND SPACE SCIENCES

- ESS1: Earth's Place in the Universe
- ESS2: Earth's Systems
- ESS3: Earth and Human Activity

ENGINEERING, TECHNOLOGY, AND APPLICATIONS OF SCIENCE

- ETS1: Engineering Design
- ETS2: Links Among Engineering, Technology, Science, and Society

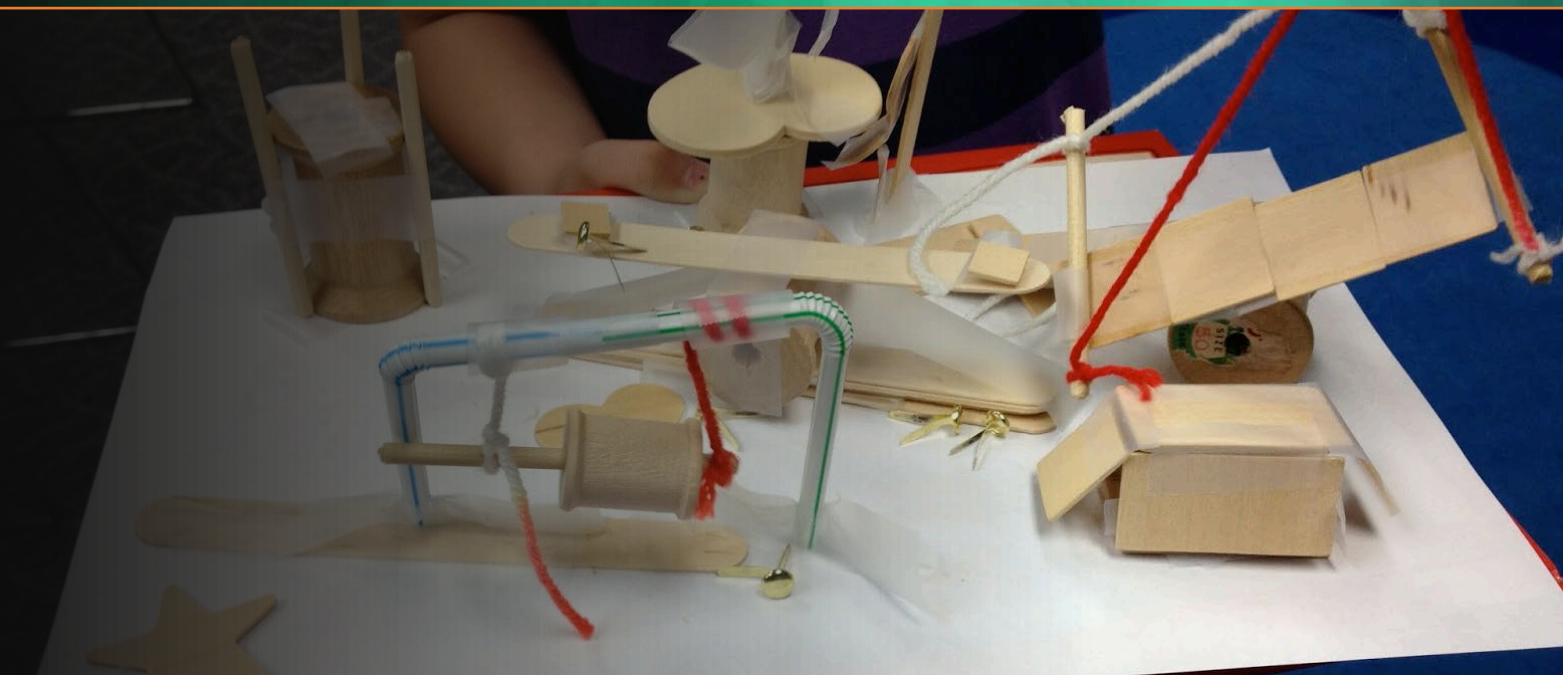
Crosscutting Concepts

1. Patterns
2. Cause and Effect: Mechanisms and Explanation
3. Scale, Proportion, and Quantity
4. Systems and System Models
5. Energy and Matter: Flows, Cycles, and Conservation
6. Structure and Function
7. Stability and Change

An illustration featuring a large teal gear with a glowing yellow lightbulb in its center. Four hands are shown interacting with the gear: one on the left holds a blue wrench, one on the top right holds a black screwdriver, one on the bottom right holds a magnifying glass over the lightbulb, and one on the left holds a blue ribbon. The entire scene is enclosed in a dashed white circle. The background is a light gray with small teal clouds. The text 'Long-Term Goals' is written in a yellow serif font across the center of the gear.

Long-Term Goals

STEAM Projects





K-5 STEAM ROOM



I AM AN INNOVATOR
Lab Setup by 

STEMMyella
AIM
TRANSFORMING YOUNG MINDS
INTO
INNOVATORS OF TOMORROW

Summary

SAFETY BEFORE ANYTHING ELSE

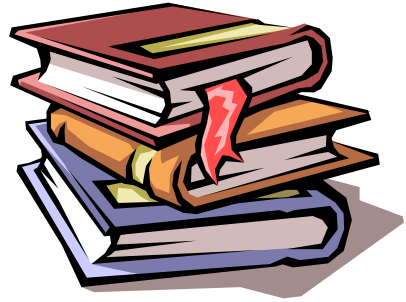
FOLLOW YOUR IDEAS, NOT JUST YOUR BOOKS.

Sayville Public Schools

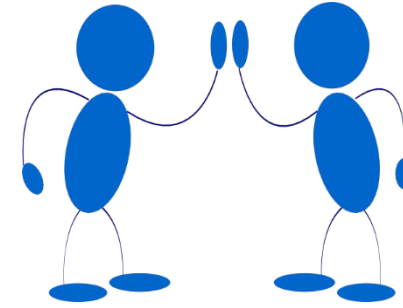
*2023-24 Proposed Budget
Part III:
Transportation, Equipment & Capital.*

Presented by:
Dr. Sam Gergis
Assistant Superintendent for Business

March 2, 2023



PROPOSED 2023-24 BUDGET



	BUDGET	BUDGET PERCENTAGE	PROPOSED TAX RATE
2023-24 Proposed Budget	\$102,048,891	2.77%	2.85%

2023-24 Proposed Budget has a spending increase of \$2,746,734, or 2.77%

Instructional Initiatives Included in the 2023-24 Budget

Phase I: 2023-24

AIS Math & Reading Positions – All Elementary Schools

RTI Coordinator/Instructional Coach: Elementary TOSA

Elementary STEAM/Enrichment Teacher – Cherry Ave. Elementary

Kindergarten World-Language Program

Full-Day Co-Teaching – All Elementary Inclusion Programs

Additional Pre-K Teachers – Continued Commitment To Universal Pre-K

SAYVILLE PUBLIC SCHOOLS

PROPOSED 2023 - 2024 BUDGET SUMMARY

	2023-24 PROPOSED BUDGET	2022-23 CURRENT BUDGET	INCREASE/ (DECREASE)	
Salaries	51,203,553	50,133,140	1,070,413	2.14%
Fringe Benefits	<u>24,624,304</u>	<u>23,732,959</u>	<u>891,345</u>	<u>3.76%</u>
Total Salary & Benefits:	75,827,857	73,866,099	1,961,758	2.66%
Debt Service	4,920,774	4,529,621	391,153	8.64%
Contractual Expenditures (4000 object codes, excluding Trans.& BOCES)	6,945,382	6,479,461	465,921	7.19%
BOCES	5,860,023	6,103,862	(243,839)	-3.99%
Supplies	1,986,470	1,991,574	(5,104)	-0.26%
Textbooks/Workbooks	344,500	344,500	0	0.00%
Transportation	4,731,279	4,561,485	169,794	3.72%
Transfers to:				
Capital Fund	1,000,000	1,000,000	0	0.00%
Special Aided Fund	200,000	200,000	0	0.00%
Equipment	232,606	225,555	7,051	3.13%
TOTAL GENERAL FUND BDGT:	<u>102,048,891</u>	<u>99,302,157</u>	<u>2,746,734</u>	<u>2.77%</u>



Transportation

	<u>2023-24 PROPOSED BUDGET</u>	<u>2022-23 CURRENT BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Transportation	4,731,279	4,561,485	169,794	3.72%

- ✓ Sayville contracts with Suffolk Transportation all student bus services;
- ✓ The District obtained Requests for Proposals (RFP's) for our Large Buses, Vans and Field Trips, and Athletic Transportation Contracts during the 2020-21 school year;
- ✓ A five-year Contract was awarded to Suffolk Transportation;
- ✓ For the 2023-24 school year, we would be in year 4 of 5;
- ✓ Benefits of a five-year Contract provide the District with cost predictability and continuity of service.

Updated Transportation Facts



Current Protocols

- Promote proper health and safety protocols while riding the bus at all times, including bus stops;
- Regular disinfecting and sanitizing of our buses;
- Masks are optional for students while riding on the bus;
- Continue to follow any updated Federal & State guidelines.

Some Facts

- Currently transport 1,710 students;
- Contract -18 large buses and 19.5 vans;
- Transport -18 Special Education students to 10 out-of-district schools;
- Transport 15 private/parochial students to 5 schools;
- Bus safety – continuation of 3 bus drills a year.



Transportation Statistics

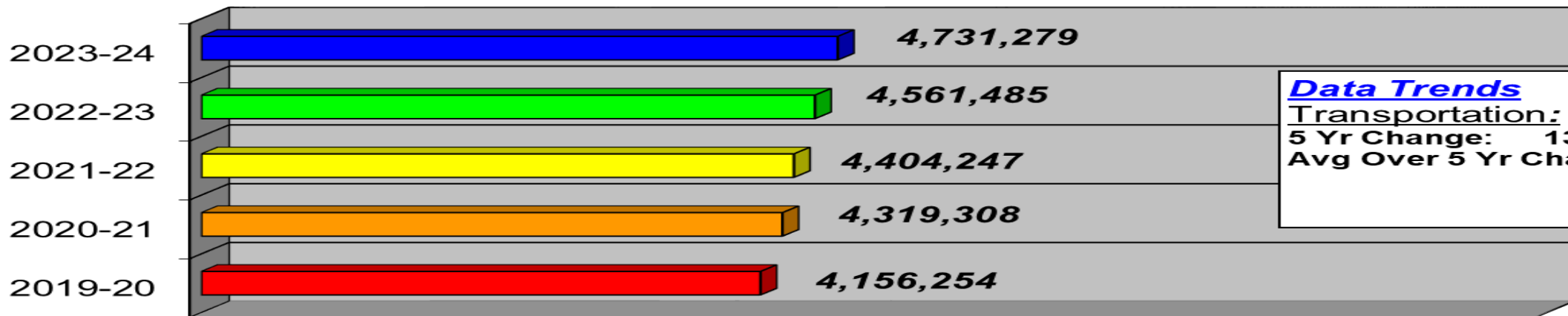
- 193 Total Transportation Routes (2022-23):
 - 114 Large-Bus Routes (48 Morning Runs; 66 Afternoon Runs);
 - 79 Van Routes (38 Morning Runs; 41 Afternoon Runs)
 - Ten (10) Private/Parochial Runs (Equal # of Morning and Afternoon Runs)
- 2022-23 Average Cost per Large Bus - \$97,105;
 - 2023-24 Average Cost per Large Bus - \$100,309
- 2022-23 Average Cost Per Van - \$78,965.00*;
 - 2023-24 Average Cost Per Van - \$80,266*
- Five-Year contract with built-in annual increases of 3.3%:
 - Current Regional January CPI – 6.4%;
 - 2023-24 Proposed Tax-Levy Limit → 2.85%.

*Pricing varies based on hourly van type – four (4), five (5), or six (6).

Budget Pulse: 5-Year Trend Transportation



Transportation Aid is one of the 11 Services-Aid designated by NYS. Transportation expenditure trends are, by far, the largest categorical cost increases within a school budget.



Data Trends
Transportation:
5 Yr Change: 13.84%
Avg Over 5 Yr Change: 2.77%

Transfers: Capital & Special Aided Funds



	2023-24 <u>PROPOSED BUDGET</u>	2022-23 <u>CURRENT BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Transfers to:				
Capital Fund	1,000,000	1,000,000	0	0.00%
Special Aided Fund	200,000	200,000	0	0.00%

Transfer to Capital Fund:

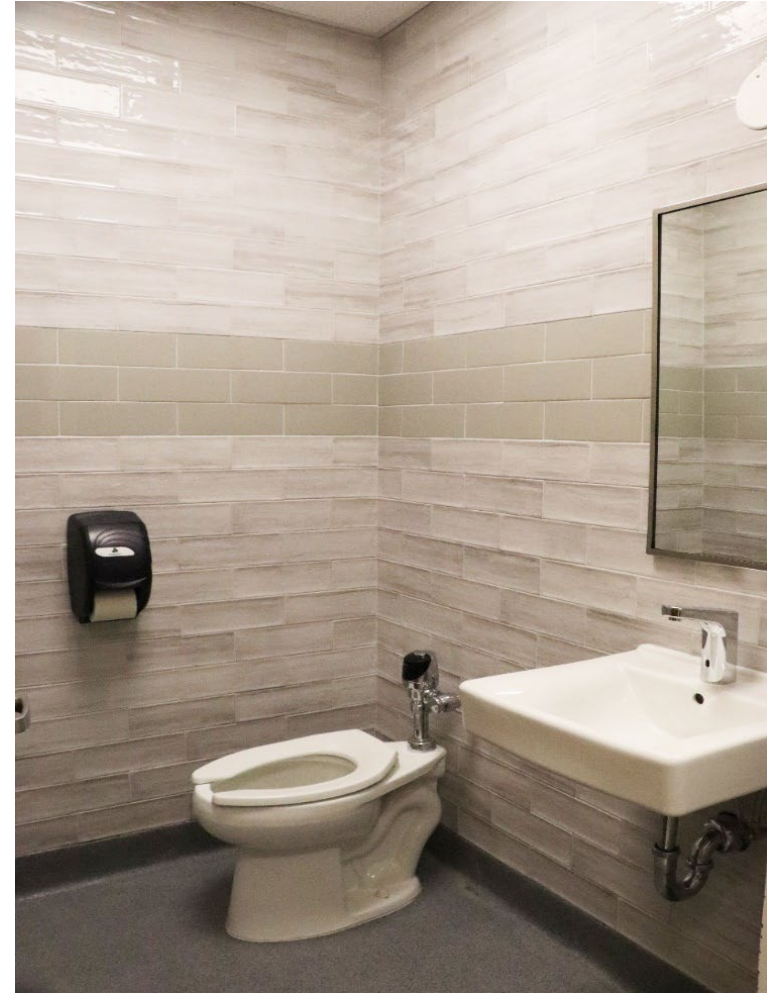
1. Elementary Buildings– Phase I-III bathroom renovations:

- ~~Lincoln Avenue – 20 bathrooms (2022-23);~~
- Sunrise Drive (Phase I) – 17 bathrooms (2023-24);
- Sunrise Dr. (Phase II) & Cherry Avenue – 12 bathrooms (2024-25);

Transfer to Special Aided Funds:

Represents District’s cost share of the Special Educational Summer School, and other Special Ed Programs.

Completed Bathroom Renovation at High School



Completed Lincoln Avenue Bathrooms & Projected Sunrise Drive Bathrooms



Completed Staff Bathrooms





Potential Capital Reserve Fund



WHAT IS A CAPITAL RESERVE FUND?

- Available for funding project costs for which bonds may be issued. Expenditures must be specific:
 - Examples: purchase of school buses, facility construction, equipment, etc. Annual appropriations to fund reserve(s) further authorized by voters;
- Funds may not be expended without voter approval. The proposition to use these funds must be specific to a set of projects and dollar amounts;
- Funds may be invested in accordance with section 11 of the General Municipal Law, with any interest or capital gain realized accruing to the fund.



Potential Capital Reserve Fund



CAPITAL RESERVE FUND DATA POINTS

- A Capital Reserve Proposition requires voter approval to create a Capital Reserve Fund for the purpose of completing district-wide renovation and reconstruction projects;
- Existing budget monies would be used to capitalize the new fund. For example, if in any given year, the district spends less money than it had earlier anticipated, these surplus monies may be transferred by BOE into the newly established Capital Reserve Fund;
- The fund could only be used for capital projects, such as: redesign of classrooms, theatre and stage lighting, windows, doors, boilers, electrical, plumbing, masonry work, facility improvements, etc.;
- The District would also apply for State aid on any capital project completed;
- This fund would utilize existing budget monies and allow the district to avoid borrowing additional funds through bond issuances;
- Passage of this proposition will not increase taxes.

Potential Capital Reserve Resolution



RESOLUTION LANGUAGE

- **BE IT RESOLVED**, that Board of Education of the Sayville Union Free School District hereby authorizes the following proposition to be placed on the ballot at the Annual Budget Vote and Election on May 16, 2023, and for said proposition to be included in the Annual Notice of said Vote and Election:
- Shall the Board of Education of the Sayville Union Free School District be authorized to establish a Capital Reserve fund pursuant to Section 3651 of the New York Education Law to be known as the Sayville 2023 Capital Reserve Fund for a probable term of eight (8) years in an ultimate amount of ten million (\$10,000,000) Dollars, whose purpose shall be to fund, in whole or in part, capital improvements to the facilities of the District, including but not limited to, reconstruction and renovation of current facilities, pavements and grounds, asbestos abatement, heating/ventilation, plumbing, masonry work, structural repairs and replacements of doors, windows, floors and roofs, site work, and other related work, with such funds to be obtained from end of year budget surplus funds and/or other funds that may be legally appropriated; and the interest accrued on such funds over the term of the Capital Reserve fund.

Equipment



	<u>2023-24 PROPOSED BUDGET</u>	<u>2022-23 CURRENT BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Equipment	232,606	225,555	7,051	3.13%

✓ In accordance with District Policy, only equipment with a cost of \$1,000 or more is charged to an equipment budget code;

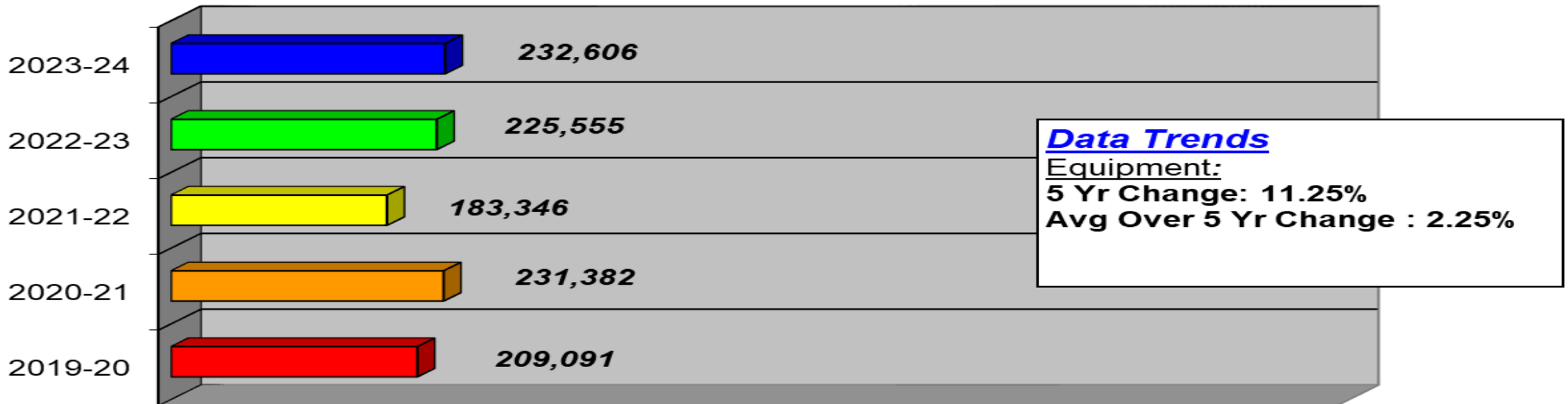
✓ Equipment costs that pertain to the following areas:

Business Office:	\$ 2,000
Building & Grounds Department:	\$ 108,900
Central Printing Department	\$ 9,900
Technology:	\$ 25,125
Athletics:	\$ 39,000
Other Instructional:	\$ 47,681



Budget Pulse: 5-Year Trend Equipment

✓ Equipment purchases are items \$1,000 or more.



2023-24 Budgeted Revenues



2023-24 Proposed Budget Overview



➤ Overview of the Revenue side of the Budget

- ✓ Slight increase in revenues for the 2023-24 school-year;
- ✓ Foundation Aid – continued increase by the minimum percentage due to the settlement of the New Yorkers for Students' Educational Rights lawsuit;
- ✓ The State relied on Federal Stimulus monies to close their deficit;
- ✓ In Draft I of the 2023-24 Proposed Revenue Budget, we increased State Aid by \$240,949 – primarily due to the increase in Foundation Aid;
- ✓ Increase in overall 'Other Income' of \$610,156;
- ✓ The District continues to use purposeful Fund Balance & Reserves to offset limited/decreasing revenues to sustain programs opportunities, and, to stay within calculated Tax Levy Cap of 2.85%;
- ✓ A total of \$5,947,919 is being appropriated from Fund Balance and Reserves;
- ✓ The 2023-24 Proposed Budget carries a projected tax rate of 2.85%, which represents an estimated \$228 annual increase, or approximately \$19/month.

Proposed Revenue & Tax Rate Schedule

STATE AID	28,043,974	27,803,025	240,949	0.87%
Pilot Payments	727,280	601,714	125,566	20.87%
<u>OTHER INCOME:</u>				
Adult Education	100,000	100,000	0	0.00%
Summer School	10,000	10,000	0	0.00%
Admissions	17,500	15,000	2,500	16.67%
Use of Pool	115,000	115,000	0	0.00%
Custodial Services	5,000	5,000	0	0.00%
Health Services	70,000	65,000	5,000	7.69%
Interest Income	575,000	35,000	540,000	1542.86%
Rentals/Organizations/Individuals/Gov't	30,000	30,000	0	0.00%
Rentals/BOCES	410,888	402,832	8,056	2.00%
Rentals/Old Jr. High	577,141	577,141	0	0.00%
Rentals/Public Library	747,000	792,400	(45,400)	-5.73%
Sale of Materials	200	200	0	0.00%
Insurance Recoveries	25,000	25,000	0	0.00%
Medicaid Reimbursement - School Age Programs	125,000	125,000	0	0.00%
Fines & Forfeitures	2,000	2,000	0	0.00%
Refunds - BOCES/Prior Year/Other	225,000	200,000	25,000	12.50%
Misc Income	50,000	50,000	0	0.00%
Tuition - Other Districts/Staff	600,000	525,000	75,000	14.29%
TOTAL OTHER INCOME	3,684,729	3,074,573	610,156	19.85%
TOTAL STATE AID & OTHER INCOME	32,455,983	31,479,312	976,671	3.10%

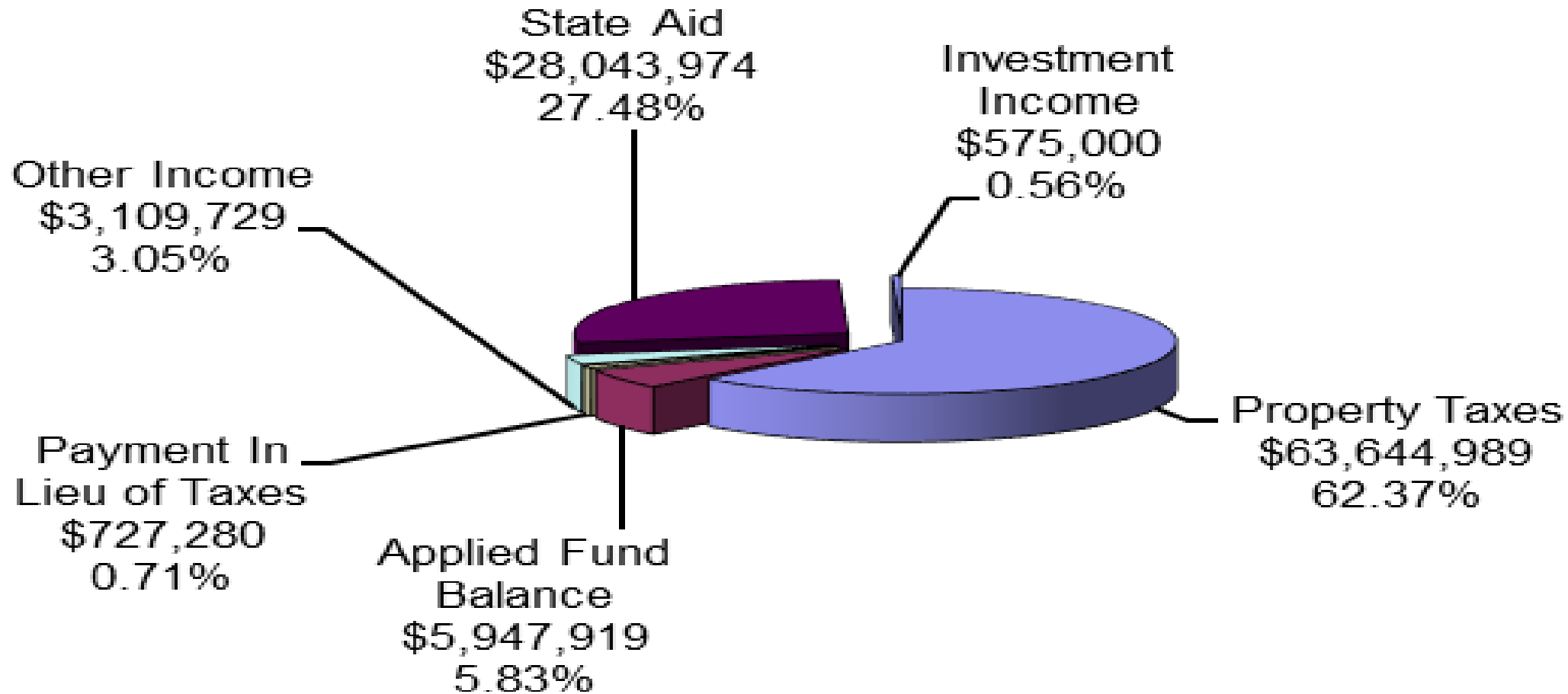
Proposed Revenue & Tax Rate Schedule

	<u>2023-24</u>	<u>2022-23</u>	<u>Difference</u>	<u>Percent</u>
APPROP. FUND BALANCE	2,963,841	2,889,401	74,440	2.58%
APPROP. COMMITTED FUND BALANCE	400,000	466,000	(66,000)	-16.50%
APPROP. RESERVE FROM TAX RESERVE	0	0	0	0.00%
APPROP. RESERVE FOR ERS	1,300,000	1,300,000	0	0.00%
APPROP. RESERVE FOR TRS	850,000	850,000	0	0.00%
APPROP. RESERVE FOR UNEMPLOYMENT	50,000	50,000	0	0.00%
APPROP. RESERVE FOR WORKERS COMP	325,000	325,000	0	0.00%
APPROP. RESERVE FOR DEBT SER - Library	15,000	15,000	0	0.00%
APPROP. RESERVE FOR BONDED DEBT	44,078	44,078	0	0.00%
	5,947,919	5,939,479	8,440	0.14%
PROPERTY TAXES*	63,644,989	61,883,366	* 1,761,623	2.85%
TOTAL REVENUE/BUDGET	102,048,891	99,302,157	2,746,734	2.77%

2023-24 Projected Revenues



Your School Tax Dollar Revenues



Fund Balance/Reserve Analysis

Actual as of July 1, 2022

Fund Balance Reserve Analysis:	Actual	Actual	Actual	Actual		2019-20 Change		2020-21 Change		2021-22 Change	
	2018-19	2019-20	2020-21	2021-2022		Dollar Amount	%	Dollar Amount	%	Dollar Amount	%
<u>Restricted:</u>											
Workers Compensation Reserve:	\$ 1,832,828	\$ 1,789,349	\$ 2,075,431	\$ 1,770,191		\$ (43,479)	-2.37%	\$ 286,082	15.99%	\$ (305,240)	-14.71%
Unemployment Reserve:	\$ 701,195	\$ 1,596,083	\$ 1,678,897	\$ 1,667,912		\$ 894,888	127.62%	\$ 82,814	5.19%	\$ (10,985)	-0.65%
Reserve for Retirement Contrib. ERS:	\$ 8,284,506	\$ 8,331,804	\$ 8,985,455	\$ 8,302,752		\$ 47,298	0.57%	\$ 653,651	7.85%	\$ (682,703)	-7.60%
Reserve for Retirement Contrib. TRS:	\$ 667,738	\$ 1,377,243	\$ 1,835,317	\$ 2,060,320		\$ 709,505	106.25%	\$ 458,074	33.26%	\$ 225,003	12.26%
Reserve for Employee Benefits:	\$ 7,860,339	\$ 8,474,652	\$ 8,332,539	\$ 7,860,536		\$ 614,313	7.82%	\$ (142,113)	-1.68%	\$ (472,003)	-5.66%
Reserve for Debt:	\$ 199,694	\$ 152,971	\$ 108,043	\$ 93,203		\$ (46,723)	-23.40%	\$ (44,928)	-29.37%	\$ (14,840)	-13.74%
Reserve for Tax Reduction:	\$ 403,800	\$ 228,800	\$ 53,800	\$ -		\$ (175,000)	-43.34%	\$ (175,000)	-76.49%	\$ (53,800)	-100.00%
Reserve for Bonded Debt:	\$ 573,874	\$ 529,796	\$ 526,198	\$ 482,120		\$ (44,078)	-7.68%	\$ (3,598)	-0.68%	\$ (44,078)	-8.38%
Total Restricted Fund Balance	\$ 20,523,974	\$ 22,480,698	\$ 23,595,680	\$ 22,237,034		\$ 1,956,724	9.53%	\$ 1,114,982	4.96%	\$ (1,358,646)	-5.76%
<u>Assigned Fund Balance:</u>											
Assigned Appropriated Fund Balance	\$ 2,706,549	\$ 2,882,549	\$ 2,882,549	\$ 2,889,401		\$ 176,000	6.50%	\$ -	0.00%	\$ 6,852	0.24%
Assigned for Encumbrances	\$ 897,244	\$ 2,246,504	\$ 1,004,349	\$ 1,873,389		\$ 1,349,260	150.38%	\$ (1,242,155)	-55.29%	\$ 869,040	86.53%
Committed Fund Balance	-	\$ -	\$ 1,600,000	\$ 1,300,000				\$ 1,600,000	100.00%	\$ (300,000)	-18.75%
NonSpendable (GASB 87)	-	-	-	\$ 72,921						\$ 72,921	100.00%
Total Assigned Fund Balance	\$ 3,603,793	\$ 5,129,053	\$ 5,486,898	\$ 6,135,711		\$ 1,525,260	42.32%	\$ 357,845	6.98%	\$ 648,813	11.82%
Unassigned Fund Balance	\$ 3,626,011	\$ 3,863,372	\$ 3,878,538	\$ 3,875,991	3.98%	\$ 237,361	6.55%	\$ 15,166	0.39%	\$ (2,547)	-0.07%
Total Actual Fund Balance:	\$ 27,753,778	\$ 31,473,123	\$ 32,961,116	\$ 32,248,736		\$ 3,719,345	13.40%	\$ 1,487,993	4.73%	\$ (712,380)	-2.16%

Highlights of Executive Budget Proposal

- Continued Funding of Foundation Aid. State commitment to fully fund Foundation Aid within the next two years, resulting from the New Yorkers for Students' Educational Rights lawsuit, beginning in the 2022-23 school year;
- 2023-24 State Aid – \$34.50 billion (\$3 billion increase, or $\approx 10\%$);
 - Foundation Aid - \$24.07 billion (\$2.73 billion increase); minimum F.A. increase of 3.00%;
 - Expense Based Aids – Formula-driven increases;
 - UPK Aid – Increase of \$160.6 million;
- Continued investment in childcare and Universal Pre-K to “meaningfully expand the availability of childcare to New York’s working families.”



Executive Budget Proposal Highlights

- Waiving of the \$35,000 income cap for retirees - Retention of full retirement benefits, while working full time again in schools;
- Teacher & Instructional Supports:
 - “Teachers of Tomorrow” Grant – Retention & Incentives;
 - Teacher-Mentor Intern Grants;
 - Employment Preparation Education Aid;
 - Additional Lunch/Breakfast Program subsidies;
- Require districts to annually submit a progress report on transition to zero-emission school buses;
- \$10 million to support school-based mental health clinics (\$100 million in current year budget for learning recovery and student mental health services has yet to be spent);
- Require districts to annually report number of resident 4-year-olds, 4-year-olds in Pre-K, and 4-year-olds whose families requested a Pre-K placement but whom district could not serve;
- Continue for five more years duplicative school-level expenditure reporting;
- \$10 million over two years in competitive funding for school districts, boards of cooperative educational services (BOCES), and community colleges to develop strategic workforce plans.



Sayville Public Schools Budget: Fiscal Foundation of Instructional & Support Programs

- **Instructional Program – Basis for teaching, learning, curriculum development, technology, & support services;**
- 2022-23 Student and staff successes:
 - 25 Advanced Placement (AP) courses currently running (e.g. AP Capstone, Calculus BC, Physics II, Computer Science Principles);
 - 329 enrolled students, 119 recognized (AP) scholars;
 - Sayville High School students dually-enrolled with several colleges and universities; two additional dual enrollment courses GIS 101 Digital Earth and GIS 231 Geospatial Research Methods;
 - Sayville High School - piloting a building-wide character education program which intends to build upon teacher/student and student/student relationships;
 - Sayville Middle School STEM Class – 3rd Place in Regional Competition, Future City Regional Award winners;
 - Robust RTI and problem-solving teams;
 - Advanced & organic Socio-Emotional Learning (SEL) approaches & strategies for student & staff awareness;
 - Athletic Program distinctions - (e.g. NYSPHSAA Scholar-Athlete School of Excellence, 2022 New York State Champions Girls Cross Country, 2022 Long Island Champions and Rutgers Trophy Champions – Football, 2022 Suffolk County Champions - Girls Volleyball, 2022 Division I Suffolk County Tournament Champions – Wrestling, League Champions - Fall 2022, Girls Tennis, Football, Girls Volleyball, Girls Cross Country, Girls Swimming and Diving, Boys Golf, League Champions - Winter 2022-2023, Girls Track and Field, Wrestling, All-State and Champion Student-Athletes);
- Preservation of rich curricular programs, continued staff development and exceptional opportunities for all, measured by our students' performance and accolades.

SENSE OF PRIDE & ACCOMPLISHMENT AS A RESULT OF OUR PROGRAMS AND INTERPERSONAL RELATIONSHIPS AMONG STUDENTS, STAFF & COMMUNITY!



Fiscal Foundation of Instructional & Support Programs

INSTRUCTIONAL PROGRAM – ADDITIONAL TEACHING, LEARNING, & STUDENT SUCCESSES!



- 81% of the 2022 Sayville HS graduating class enrolled in a four-year higher education program – *highest ever!*
 - A total of 95% of the 2022 Sayville HS graduating class went to a two, or four-year institution of higher education;
 - Among Islip cluster schools - tied for best: Graduation Rate, Advanced Regents Diploma Rate; the best four-year college rate;
- 42% of the 2022 Sayville HS graduating class enrolled in at least one AP course, scoring a 3 or better;
- Occupational Education program (“Academy”) enrollment – 62 students, or 6% of SHS students;
 - Examples: Law Enforcement, Electrical, Cosmetology, Digital Production, Aviation Professional Pilot Training;
- Over the last twelve (12) years, all ICT students graduated on time with their respective cohort;
- Per student, SHS averages 2.1 activities outside the curriculum (Athletics, Co-Curricular, Fine Arts, etc.);
- 2022-23 co-curricular/extracurricular enhancements include: baking club, FBLA, creative writing club, karaoke club, video announcement production and broadcast, integrated athletics, need-a-friend be a-friend (peer to peer mentoring).

**SENSE OF PRIDE & ACCOMPLISHMENT RESULTING
FROM OUR PROGRAMS!**



Sayville Public Schools Budget: District Infrastructure

- Buildings and Grounds:
 - Custodial, Grounds, Maintenance, and office support staff;
 - Responsible for the preservation of District-wide facilities (e.g. buildings, lots, fields/turf, mechanical systems);
 - Building Condition Survey (BCS) – allows prioritization and awareness of areas requiring attention and project management;
 - **Facilitate the connection between conducive and welcoming environments and Teaching and Learning opportunities (e.g., lighting, flooring, classrooms, office spaces, ventilation);**
 - Flexibility with student accommodations, when necessary (e.g., IEP requirements);
 - Re-design of existing spaces for Universal Pre-Kindergarten (UPK) Program at Lincoln Ave;
 - Ability for continued community use of District facilities (e.g., CYO, Youth Organizations, PAL);
 - Energy Performance Contract (EPC) recognized savings; reducing the District's carbon footprint;
 - Re-investment of savings into energy-savings opportunities (i.e., solar), and maintenance projects;
 - **Budget includes \$1,000,000 Transfer to Capital – Sunrise Drive Bathroom Renovations.**

SENSE OF SAFETY, PRIDE AND A WELCOMING LEARNING ENVIRONMENT FOR STUDENTS, STAFF

AND

UNITY!



INSTRUCTIONAL PROGRAM

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+  
FACILITIES  
+  
STAFF]; B --> C[SUCCESS OF  
SAYVILLE SCHOOLS & COMMUNITY!]
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**BUDGET AND FISCAL MANAGEMENT
+
FACILITIES
+
STAFF**

***SUCCESS OF
SAYVILLE SCHOOLS & COMMUNITY!***

Our Next Meeting



- March 9, 2023

- Take a brief look at what a 0.00% Contingency Budget might look like
- Capital Reserve Proposition Discussion
- Board to adopt the 2023-24 Proposed Budget

