

Sayville Public Schools



Board of Education Business Meeting
February 9, 2023

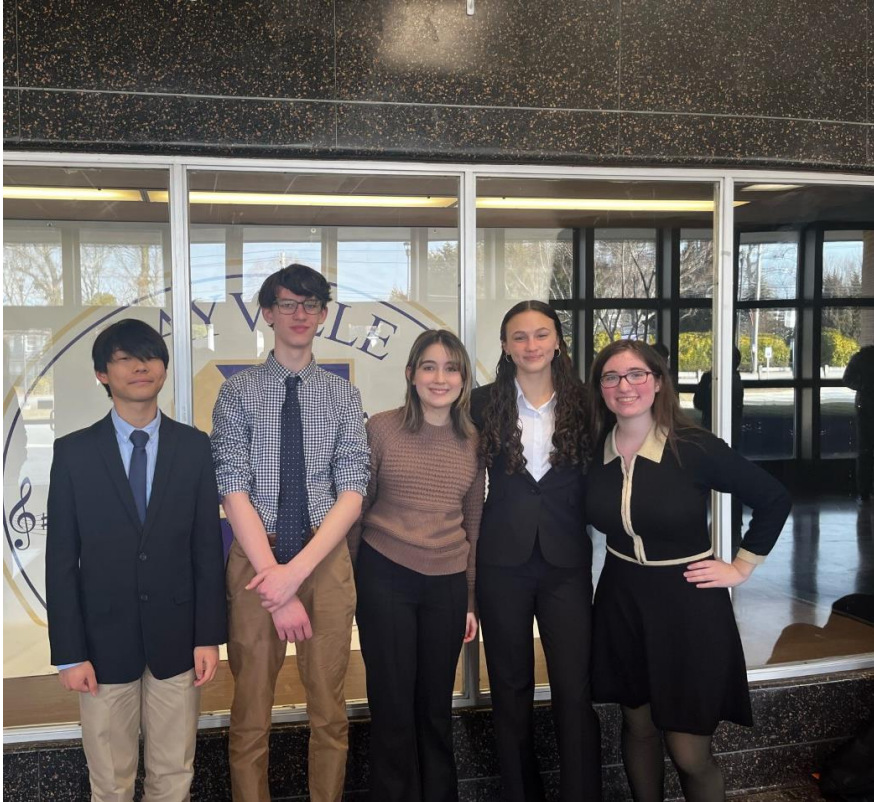
CONGRATULATIONS
TO OUR STUDENTS!!!



Superintendent's Report

- Student Reports!
- Around the District!
- Budget Presentation #2





HS Debate Competition!!



Quiz Bowl Competition

DOLAN DNA LEARNING CENTER



High School R.I.S.E Students!



Bethpage HS, Shannon O'Keefe
"1934 Reflections", colored pencil



The Art League of Long Island's
Go APE 2023

Advanced Placement Exhibit
in the Jeanie Tengelsen Gallery
February 4- February 18

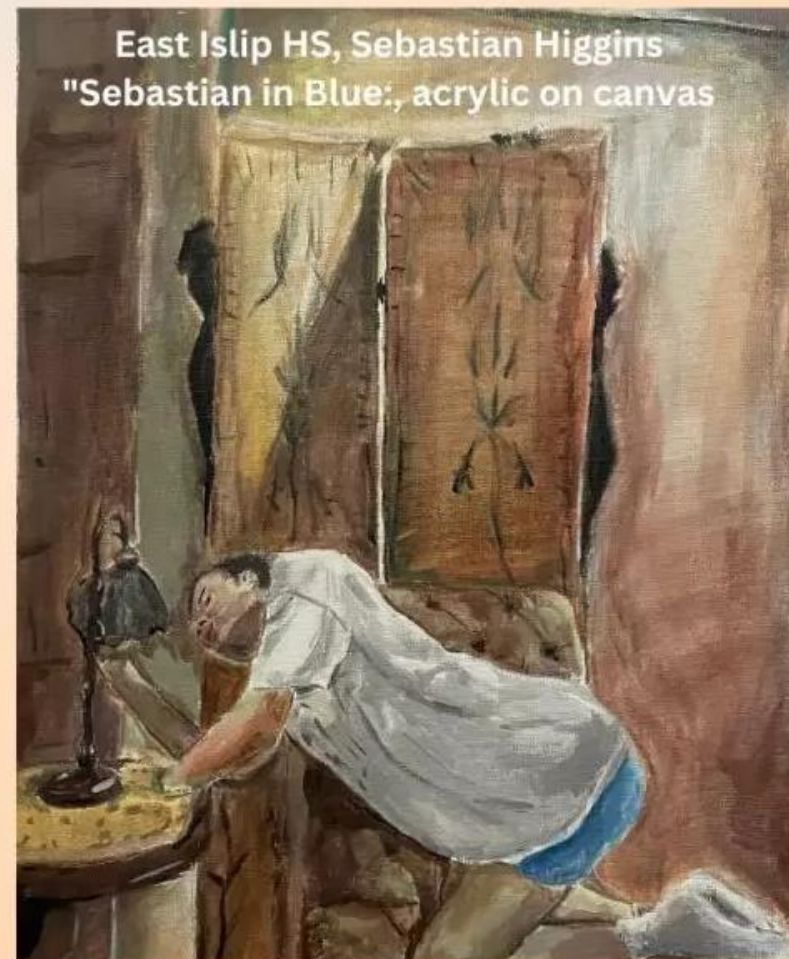
Reception & Awards Presentation
February 18, 1pm - 3pm
www.artleagueli.org



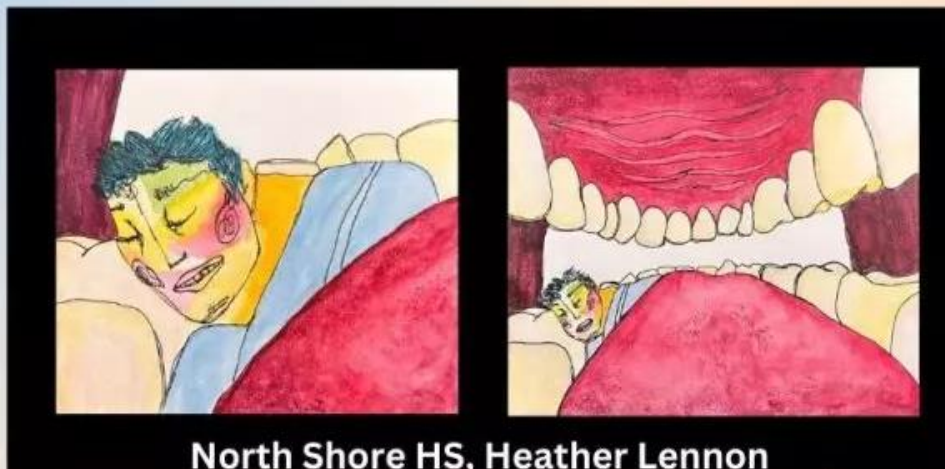
Harborfields HS, Giada LoPorto
"Untethered", acrylic paint on canvas



Hicksville HS, Prisha Dass
"Streets of Philly", acrylic painting



East Islip HS, Sebastian Higgins
"Sebastian in Blue", acrylic on canvas



North Shore HS, Heather Lennon
"From Tooth Fairy Series", watercolor & mixed media

Middle School Robotics Competition!!





Sunrise Drive
High School Peer Leaders



PS I LOVE YOU WEEK AT CHERRY!

WINTER ATHLETICS TEAM HIGHLIGHTS

**262 Students Participating in the High School Winter Season

Wrestling

- League Champions
- Wrestlers will compete in the Individual Suffolk County Championships on 2/13 at Stony Brook University



Girls' Indoor Track and Field

- League Champions
- Will compete at the NYS Qualifiers on 2/13 at Suffolk County CC



WINTER ATHLETICS TEAM HIGHLIGHTS



Boys' Basketball

- Playoff Qualifier
- 9-6 in League IV, 10-10 Overall
- Playoffs begin on 2/13



Girls' Basketball

- Playoff Qualifier
- 9-4 in League IV, 16-4 overall
- Playoffs begin on 2/14

WINTER ATHLETICS TEAM HIGHLIGHTS



Boys' Indoor Track and Field

- Competing in the NYS Qualifiers on 2/13



Boys' Swimming and Diving

- Competing at the Individual Suffolk County Championships on 2/11 at Stony Brook University

WINTER ATHLETICS TEAM HIGHLIGHTS



Boys' and Girls Fencing

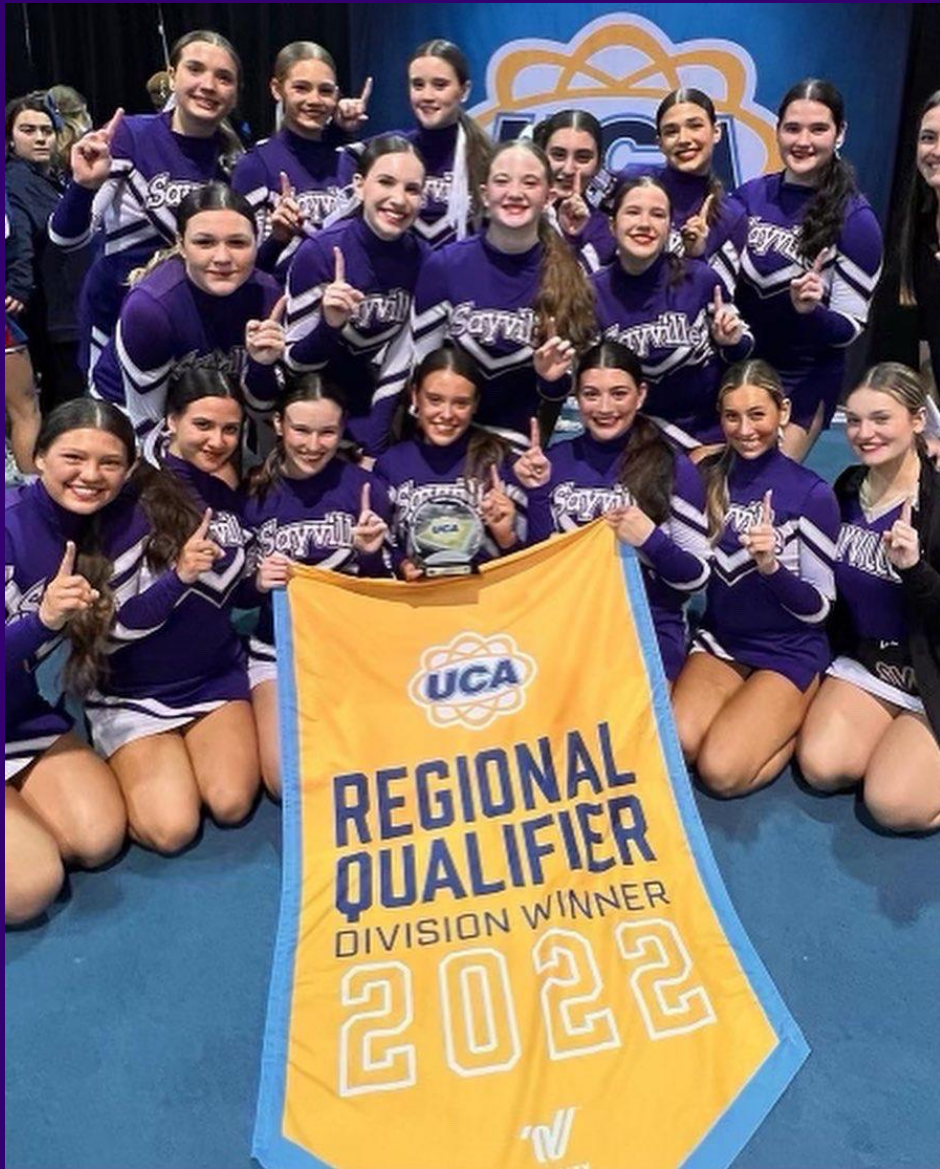
- Competing in the Individual County Championships on 2/11 at Ward Melville High School



Bowling

- Competed in the Wild Card Suffolk County Tournament on 2/8

WINTER ATHLETICS TEAM HIGHLIGHTS



Competitive Cheer

- Qualified for the Suffolk County Championships on 2/18 at Newfield High School
- **GOOD LUCK AT THE NATIONALS IN DISNEY WORLD!!**
 - The team will compete in Orlando this weekend
 - Go Sayville!!



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

P.S. I LOVE YOU DAY

FRIDAY, FEBRUARY 10TH



WHAT IS P.S. I LOVE YOU DAY?

P.S. I Love You Day has the following mission: "to bring awareness to the importance of mental health and decrease bullying. We strongly believe that by educating students earlier about mental health, the conversation will be easier to discuss and students will be able to recognize when they or others around them need help." The overarching message is KINDNESS. If you would like to learn more about the mission, please visit the website: <http://psiloveyouday.net/>

HOW IS SAYVILLE RECOGNIZING THIS DAY?

As a district, we plan to do the following:



Everyone will be encouraged to wear purple on February 10th (staff and students)



We will have a Parent Workshop on Wednesday, February 8th for the school community on QPR Training, which is an empowering, evidence-based training to recognize the signs and symptoms of an individual in crisis.

P.S. I Love You Day TOMORROW!

Everyone is encouraged to wear PURPLE tomorrow! Let's aim for 100% participation!



The World Famous Harlem Wizards
return to Sayville to take on The Sayville Teachers!
Cheer on your favorite teachers and administrators!

March 2, 2023 @ 6:30 PM

SAYVILLE HIGH SCHOOL GYM

Order Your Tickets Online Now!

<http://www.harlemwizards.com/schedule-tickets/>

Tickets

Advanced Student - \$20 Gate: \$25
(children 3 & under do not need a ticket)

Advanced General Admission - \$25 Gate: \$30

Courtside Plus - \$50 (limited quantity)

Receive courtside reserved seating, pregame meet & greet
with players, souvenir lanyard, color team photo for kids, a



Warm Up with the Wizards!

Any child who has a jersey can
take part in the Wiz Kid activities.

The fun begins soon after doors
open. The MC will introduce you
as a Wiz Kid! Thirty mins. prior to



SAYVILLE PRESENTS

Multicultural Festival

EXPLORE DIFFERENT CULTURES
THROUGH MUSIC, ART,
AND LANGUAGE



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

SAYVILLE HIGH SCHOOL

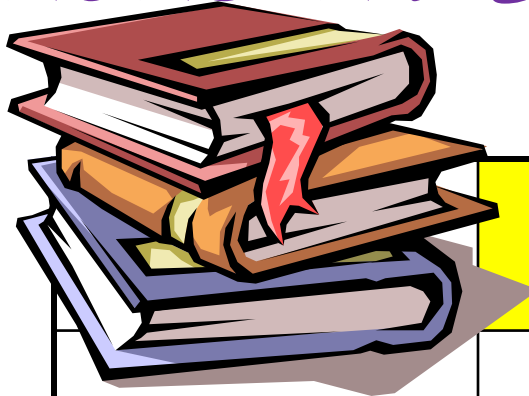
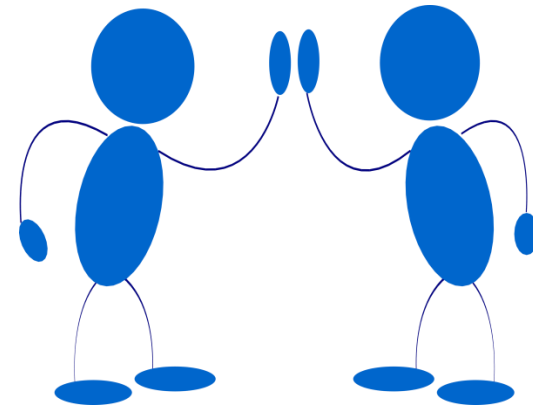
Come celebrate your culture, or a culture you would like
to learn more about, by hosting a table. Scan the QR code
below to learn more and sign up!





THE SAYVILLE BUDGET PROPOSAL PART II 2023-24

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%

FACTORS AFFECTING THE 2023-2024 BUDGET



EXPENSES

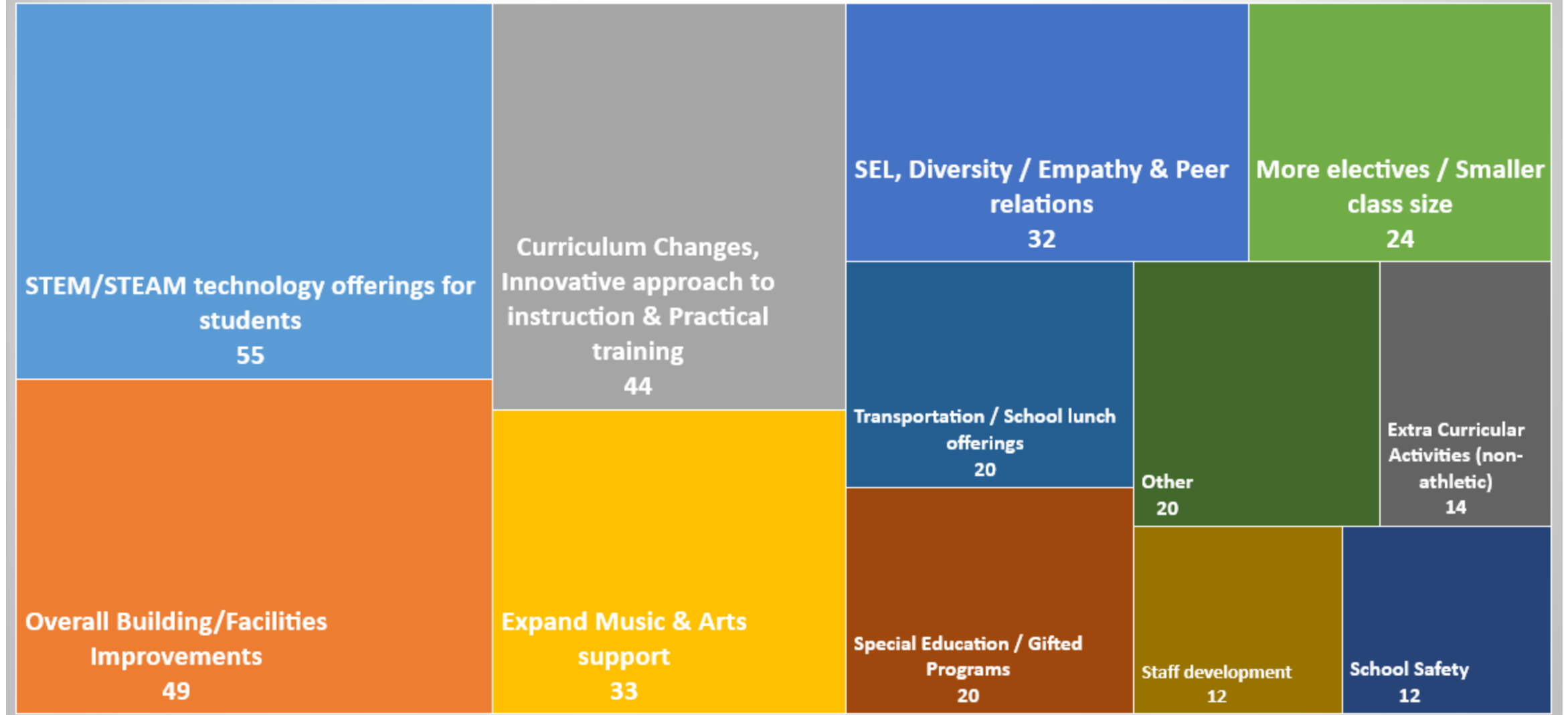
- ▶ Inflation ended at 6.3% for 2022 (NY-Newark-Jersey City CPI);
 - ▶ Food Prices ↑ 8.6%;
 - ▶ Energy Prices ↑ 13.3%;
- ▶ Costs of Goods & Services Significantly Higher;
- ▶ Annual Contractual Obligations;
- ▶ **Health Insurance (NYSHIP) cost increase for 2023.**

REVENUES

- ▶ State Aid Revenues:
 - ▶ Sayville UFSD – “Hold Harmless;”
 - ▶ Limited increase(s);
- ▶ Tax-Base Growth Factor (TBGF) – 1.0021 for 23/24 vs. 1.0014 for 22/23;
- ▶ Declining Enrollment;
- ▶ Maintaining Reserves;
- ▶ Maintaining Fund Balance Levels;
- ▶ “Two-Percent” Property Tax-Cap;

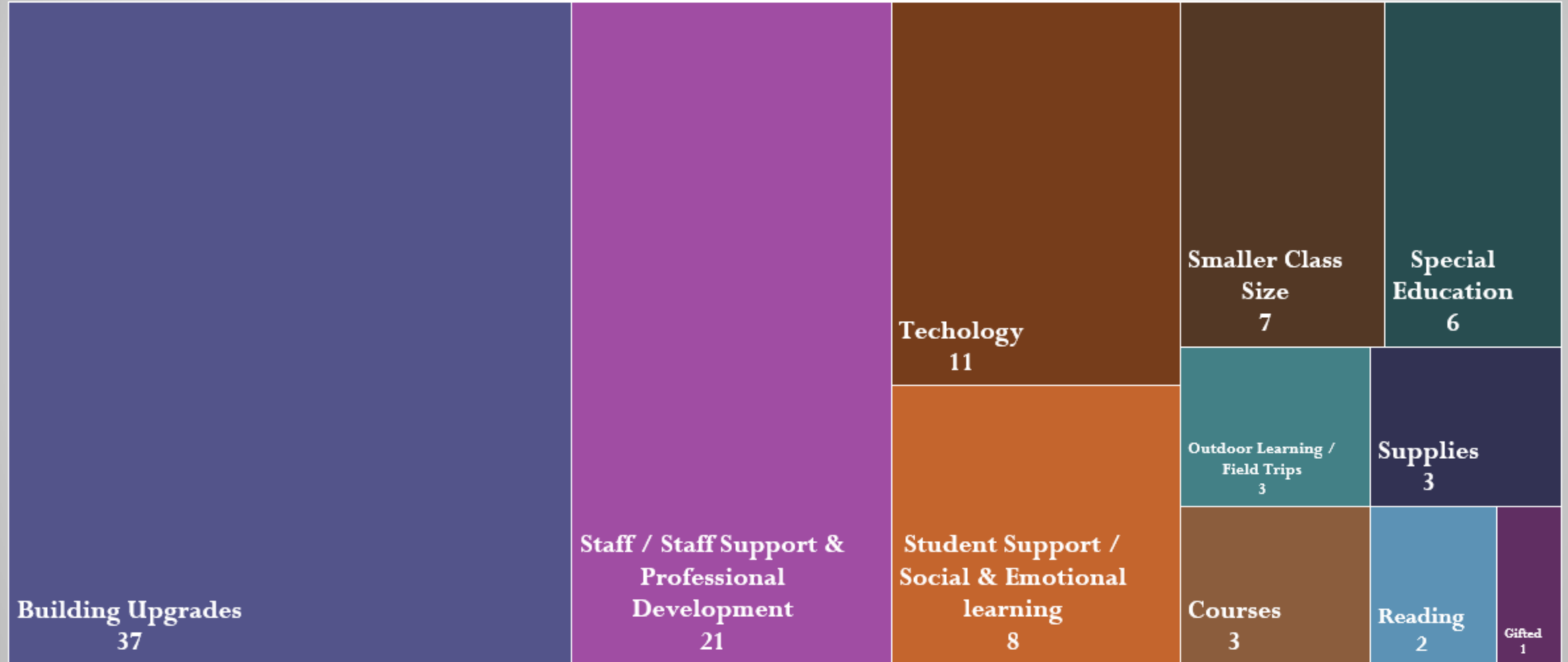
Parent Survey Responses: Finance Question

Parents Survey - Where to Invest... (335 Responses)



Teacher Survey Responses: Finance Question

Teacher Survey - Where to Invest... (102 Responses)

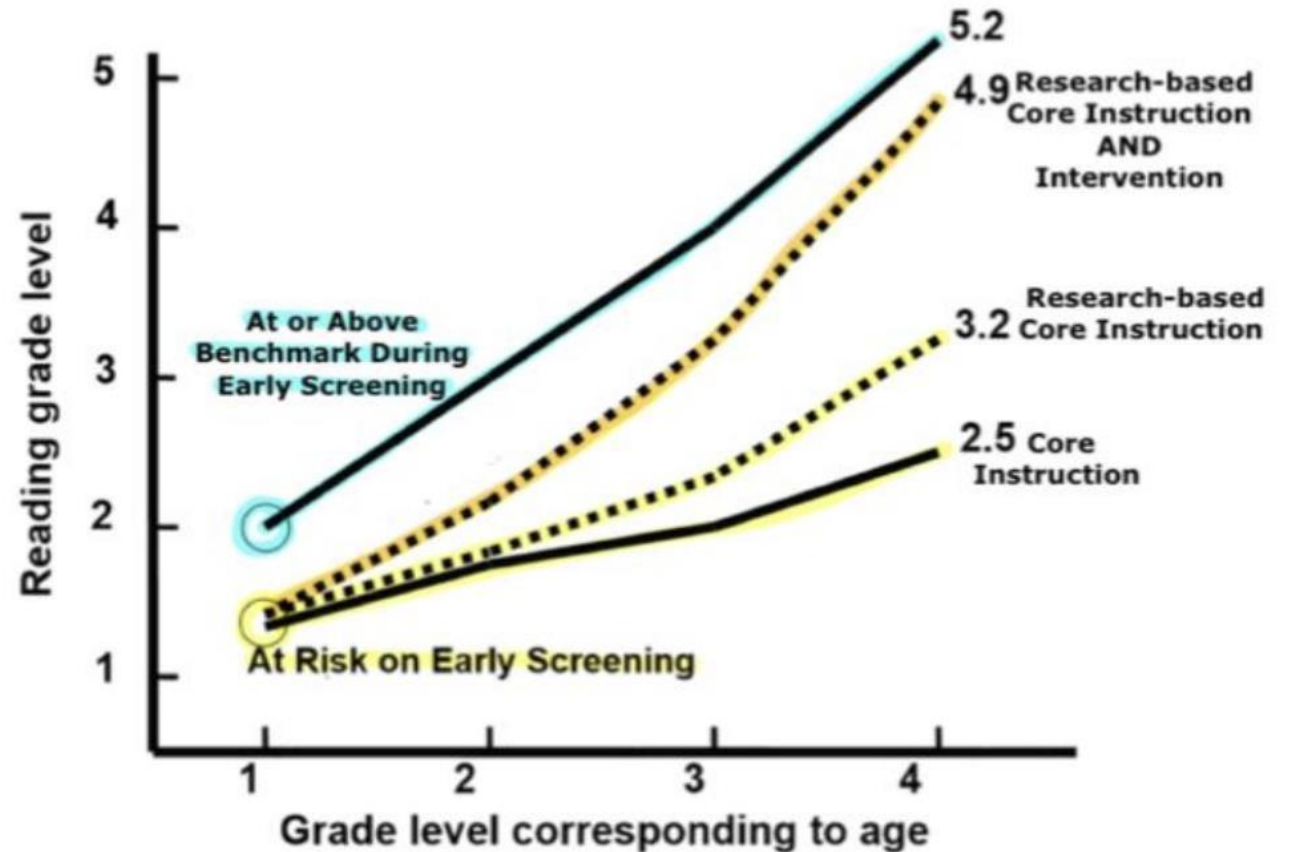


Pre-Kindergarten Program

School Year	State Funding	Sections Available
2023-24	\$745,200	2-3 additional sections leading to 6-7 Sections located in each of our 3 elementary schools: Cherry, Lincoln, & Sunrise Drive
Advocacy in Progress to Lessen Restrictions on UPK Mandates & Allow for Actual Full Funding: Currently, Max Aid \$583,200		

WHY- A DEEPER UNDERSTANDING OF RTI?

This powerful approach has the potential to dramatically improve how we meet the needs of all students and transform how schools operate.



Torgesen, J.K. (2001). The theory and practice of intervention: Comparing outcomes from prevention and remediation studies. In A.J. Fawcett and R.I. Nicolson (Eds.), *Dyslexia: Theory and Good Practice*. (pp. 185-201). London: David Fulton Publishers. Slide courtesy of W. Alan Coulter <http://www.monitoringcenter.lsuhscc.edu>

Proposed Academic Support & Instructional Support Positions

Phase I: 23-24

1.0 FTE AIS Math Position –
Sunrise Drive

1.0 FTE AIS Math Position –
Lincoln Avenue

1.0 FTE AIS Reading Position –
Cherry Avenue

1.0 FTE RTI Coord./Inst. Coach: TOSA

0.4 FTE Special Education: Co-teaching

PHASE II: 2024-25
BUDGET YEAR

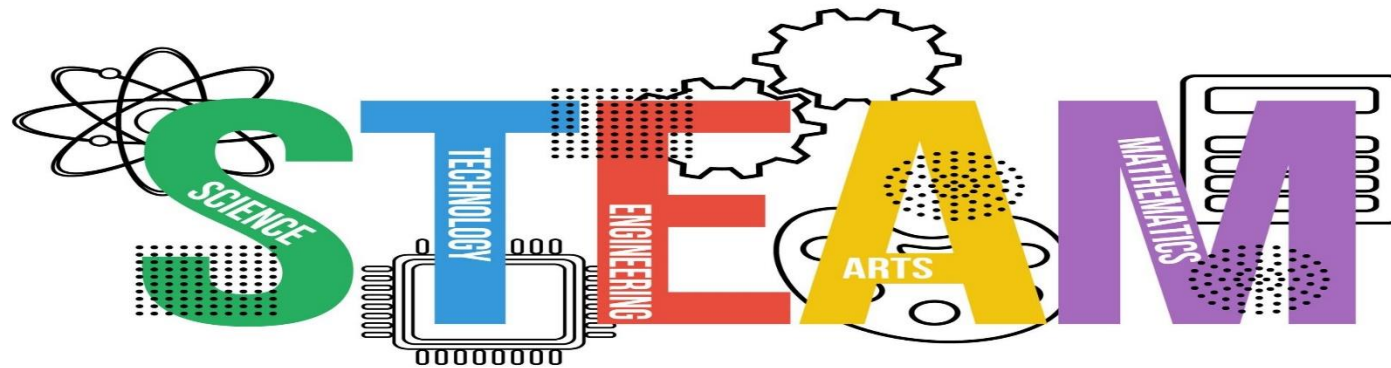
PHASE III: 2025-26 BUDGET YEAR

Proposed Elementary Enhancements Enrichment/STEAM Instruction

Phase I: 23-24

Phase II: 24-25

1.0 FTE STEAM/Enrichment
Teacher – Cherry Avenue:



Proposed Elementary Enhancements World Language

Elementary World Language Proposed Positions

Phase I: 23-24				
Kindergarten World Language				
.5 FTE				

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	24,624,304	23,732,959	891,345	3.76%
Total Salary & Benefits:	<u>75,827,857</u>	<u>73,866,099</u>	<u>1,961,758</u>	<u>2.66%</u>
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>

WE DO NOT EXCEED THE TAX CAP!!!

The Projected Tax Levy increase for the 2023-24 Budget is currently 2.85%, which is at the Tax-Levy Limit.

2023-24 Budgeted Salaries and Fringe Benefits



	<u>2023-24 PROPOSED BUDGET</u>	<u>2022-23 CURRENT BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
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%

Changes in staffing:

- 6.0 FTE Retirees – (5.0 Teacher Staff; 1 Nurse);
- Additional net .40 FTE Teacher Staff; Restructuring of Special Class Programs regarding teacher and Aide staffing positions;
- Maintaining, and expanding 2022-23 staffing levels in certain areas within the proposed Budget.

2023-24 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	272.50
Nurses	9.00
Teacher Aides	75.14
Attendance & Health Aides	4.36
Monitors	18.89
Security Guards	23.03
Clerical (10 Month)	8.00
Clerical (12 Month)	23.35
Custodial Full Time	29.00
Custodial Part Time (4 Hour)	15.00
Grounds & Maintenance	11.00
Misc: Pool/Adult Education	2.00
Total FTE's Budgeted:	524.27
Revised: 2/7/2023	





Fringe Benefits Analysis



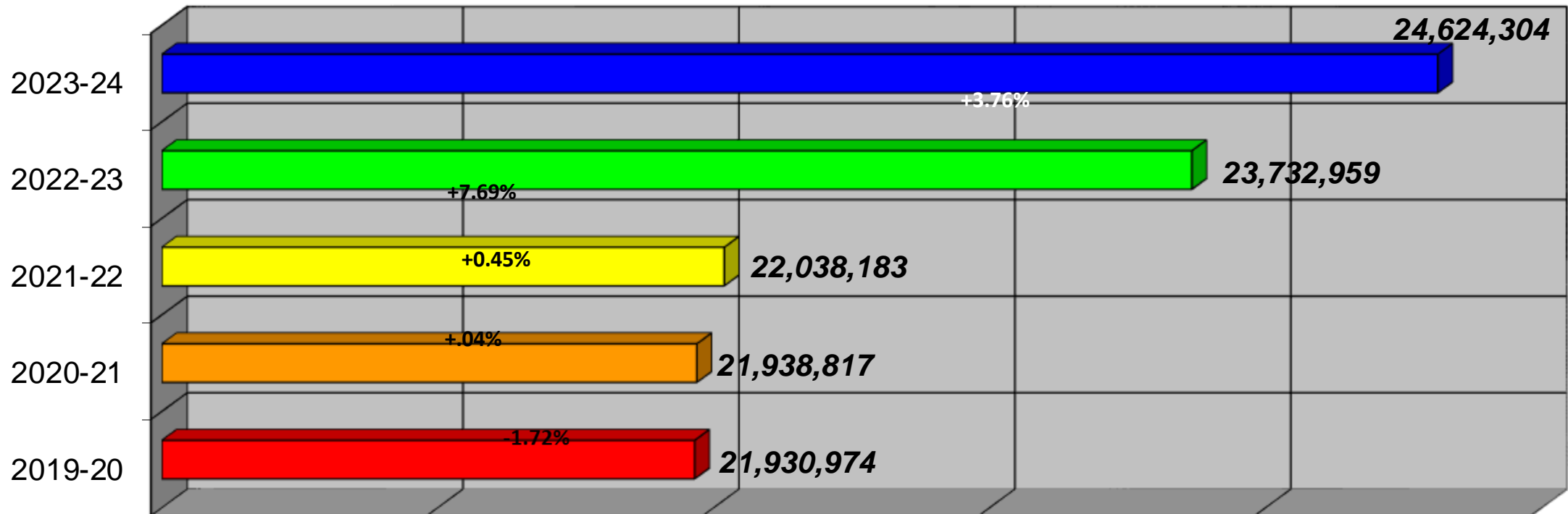
	Proposed 2023-24	Current 2022-23	Difference	% Change
Employees' Retirement System	1,303,023	1,425,782	(122,759)	-8.61%
Teachers' Retirement System	3,963,586	4,130,145	(166,559)	-4.03%
Social Security	3,957,695	3,908,482	49,213	1.26%
Workers' Compensation	198,000	198,000	0	0.00%
Life Insurance	10,000	10,000	0	0.00%
Unemployment Insurance	50,000	50,000	0	0.00%
Disability Insurance	42,134	44,884	(2,750)	-6.13%
Health Insurance	14,553,414	13,410,366	1,143,048	8.52%
Dental Insurance	546,452	555,300	(8,848)	-1.59%
Total	24,624,304	23,732,959	891,345	3.76%

Budget Pulse 5-Year Trend Fringe Benefits

Data Trends

Fringe Benefits:

5 Year Change: 12.28%
Avg Over 5 Year Change: 2.46%



2023-24 Debt Service

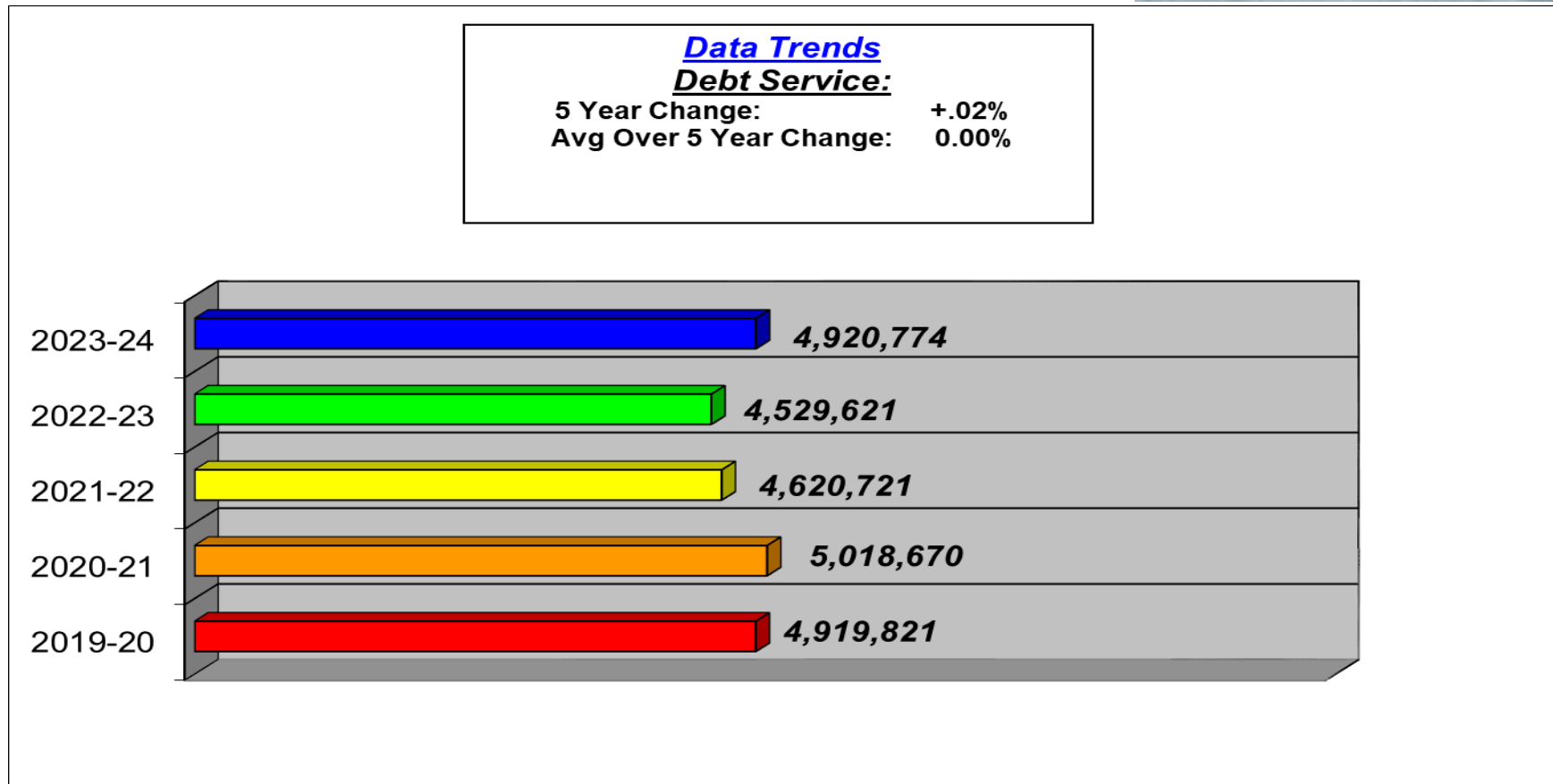


	Proposed 2023-24	Current 2022-23	Difference	% Change
Library Bond Principal	630,000	635,000	(5,000.00)	-0.79%
Library Bond Interest	132,000	157,400	(25,400.00)	-16.14%
<i>Library Debt Service:</i>	762,000	792,400	(30,400.00)	-3.84%
School Bond Principal	1,825,000	1,825,000	-	0.00%
School Bond Interest	830,926	539,375	291,551.00	54.05%
School Bond Principal: Energy Performance Contract (EPC)	970,555	941,445	29,110.00	3.09%
School Bond Interest: Energy Performance Contract (EPC)	202,293	231,401	(29,108.00)	-12.58%
Bond Anticipation Notes (BANS)	0	0	-	0.00%
Tax Anticipation Notes (TANS)	330,000	200,000	130,000.00	65.00%
<i>School District Debt Service:</i>	4,158,774	3,737,221	421,553.00	11.28%
TOTAL DEBT SERVICE:	4,920,774	4,529,621	391,153.00	7.95%

✓ District Bond rating remains at Aa1 since 2016

Budget Pulse

5-Year Trend Debt Service



- ✓ Our total Debt Service in 2013-14 was \$5,857,174
- ✓ Over the last 10 years, we decreased our Debt Service costs by \$1,327,553.

A Look At Future Debt Service

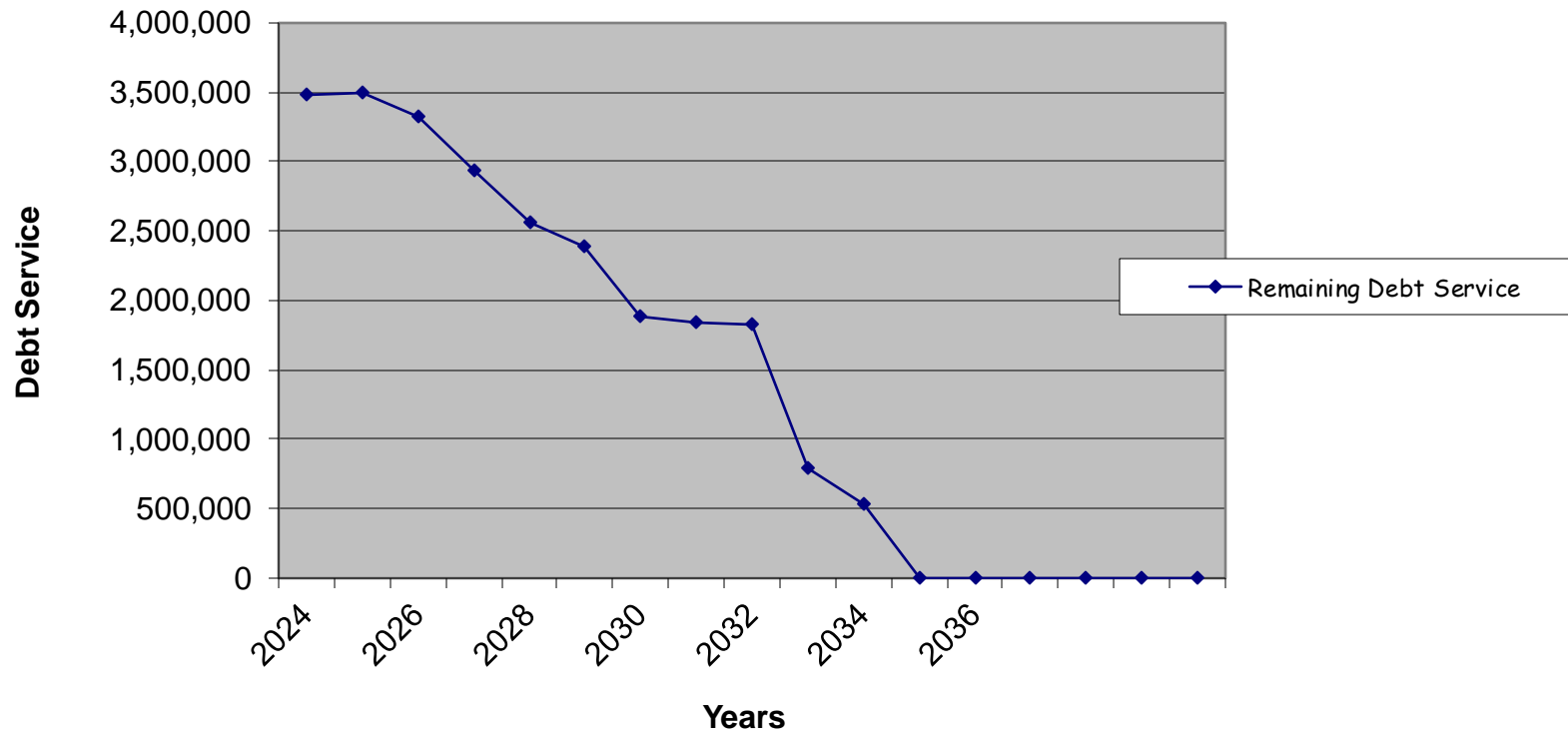


Overview



Sayville Public Schools

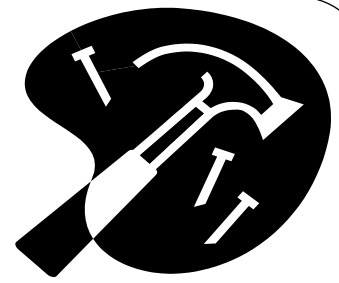
Analysis of Remaining Debt Service*



*Excluding Library Debt



Managing Debt Service



Purposes

- Continuing to maintain level Debt Service expenditures over future years allows for the upkeep of the District's infrastructure – capital upgrades;
- Maintains Budget expenses without adding additional burden to the Tax Rate;
- Filling the gap when we have decreasing debt has a positive effect on the Tax Cap calculation;
- Conversely, decreasing Debt Service drives the Tax Cap percentage down;
- Building Aid – currently 68.6% on approved capital expenditures (68.6 cents back on every approved \$).

Approved Bond Work



DISTRICTWIDE ROOF PROJECTS - 2022



- Re-skinning of roofs, with replacement and re-securing of perimeters, and new metal edging:
 - Sayville High School – Summer 2023;
 - Cherry Avenue Elementary – Summer 2023;
 - Lincoln Avenue Elementary roof – Summer 2024;
 - Sunrise Drive Elementary roof – Summer 2024;
 - Administration Building – Summer 2024;
 - **Note – Above projects come with a twenty-year warranty, covering the entire structure(s);;*
 - If Bond funds allow, potential Air Conditioning upgrade(s) at Sayville High School (previously anticipated under previous Bond Referendum).

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: enhance/redesign of classrooms, theatre and stage lighting, windows, doors, boilers, electrical, plumbing, masonry work, facility improvements, etc. for the purpose of enhancing the instructional experiences for all students.
- 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.

Contractual Expenditures*

	<u>2023-24</u> <u>PROPOSED BUDGET</u>	<u>2022-23</u> <u>CURRENT BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Contractual Expenditures (4000 object codes, excluding Trans.& BOCES)	6,945,382	6,479,461	465,921	7.19%

The following are some of the Contractual Expenditures by category:

Object Name	Object	2022-23 Current Budget	2023-24 Budget Request	\$ Change	% Change
Insurance	4070	\$499,780	\$521,819	22,039.00	4.41%
Special Build/Grnds Repairs	4280	\$259,000	\$308,500	49,500.00	19.11%
Plant Operation & Custodial	4310-4350	\$1,528,200	\$1,677,800	149,600.00	9.79%
Miscellaneous Expenses	4390	\$174,777	\$179,555	4,778.00	2.73%
Attorneys	4410	\$307,000	\$300,000	(7,000.00)	-2.28%
Auditors	4420	\$95,000	\$95,000	0.00	0.00%
Other Professional Service	4440	\$1,626,571	\$1,690,524	63,953.00	3.93%
Travel	4450	\$103,150	\$99,550	(3,600.00)	-3.49%
Postage	4460	\$70,100	\$67,517	(2,583.00)	-3.68%
Maint/Repair Equipment	4470	\$156,745	\$152,565	(4,180.00)	-2.67%
Rental	4480	\$19,950	\$19,950	0.00	0.00%
Dues/Fees	4510	\$126,822	\$131,349	4,527.00	3.57%
Official Fees	4520	\$98,945	\$102,902	3,957.00	4.00%
Photocopy Rental	4580	\$184,100	\$175,700	(8,400.00)	-4.56%
Tuition Out of District	4700-4730	\$783,475	\$934,894	151,419.00	19.33%
TOTALS		\$6,033,615	\$6,457,625	\$424,010	7.03%

* Includes both Special Ed & Regular Ed proposed expenditures

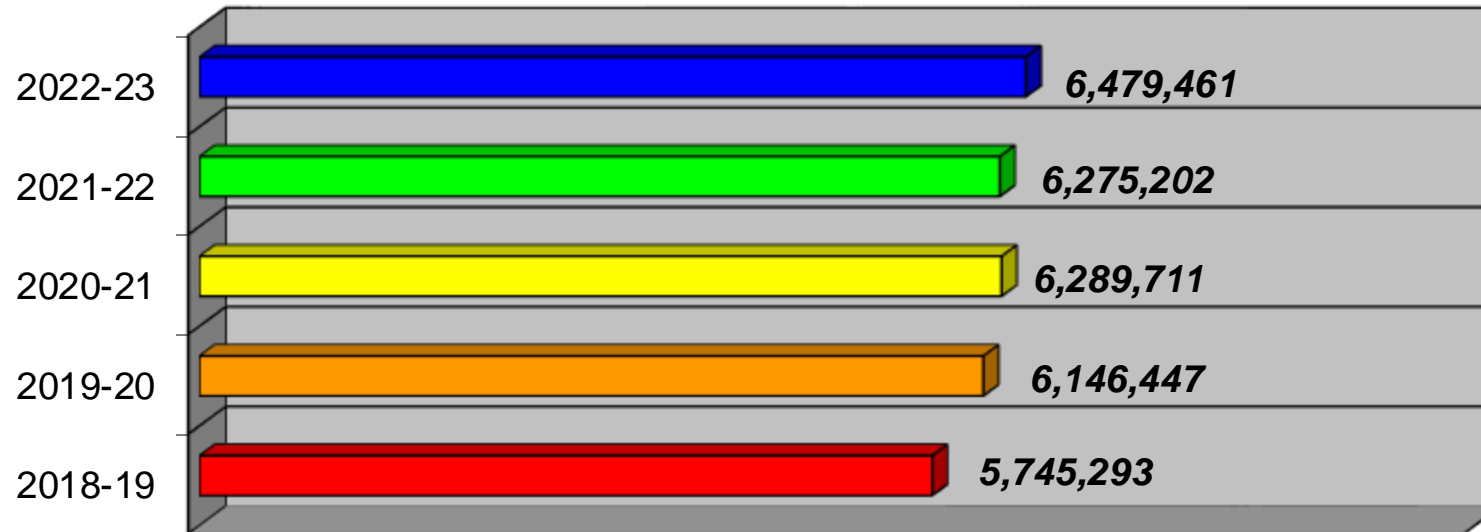
Budget Pulse: 5-Year Trend Contractual Expenditures

Data Trends

Contractual Expenditures:

5 Year Change: + 12.78%

Avg Over 5 Year Change: + 2.56%





BOCES

Board of Cooperative Educational Services

	<u>2023-24</u> <u>PROPOSED BUDGET</u>	<u>2022-23</u> <u>CURRENT BUDGET</u>	<u>INCREASE/</u> <u>(DECREASE)</u>
BOCES	5,860,023	6,103,862	(243,839) -3.99%

- ✓ Cost-effective and value-added approach to providing specific educational services for students,
- ✓ BOCES services normally generate either BOCES Aid or expenditure-driven aids such as High Cost Aid (on Special Education services) or Transportation Aid,
- ✓ BOCES Aid of \$1,408,130 is expected for the 2022-23 school-year,
- ✓ Estimated BOCES Aid for 2023-24 is \$1,515,140,

2023-24 BOCES SERVICES: \$5,860,023

Generates
approx.
54% return
in aid

□ BOCES Services Include:

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

Generates BOCES Aid
Budgets: \$3,438,921

Special Education
Transportation

Generates High Cost Aid and
Trans. Aid – NOT BOCES Aid
(Budgets: \$2,421,102)

Estimated 23-24 BOCES Aid -> \$1,515,140:
(approximately \$107,000 more than last year)

Budget Pulse: 5-Year Trend

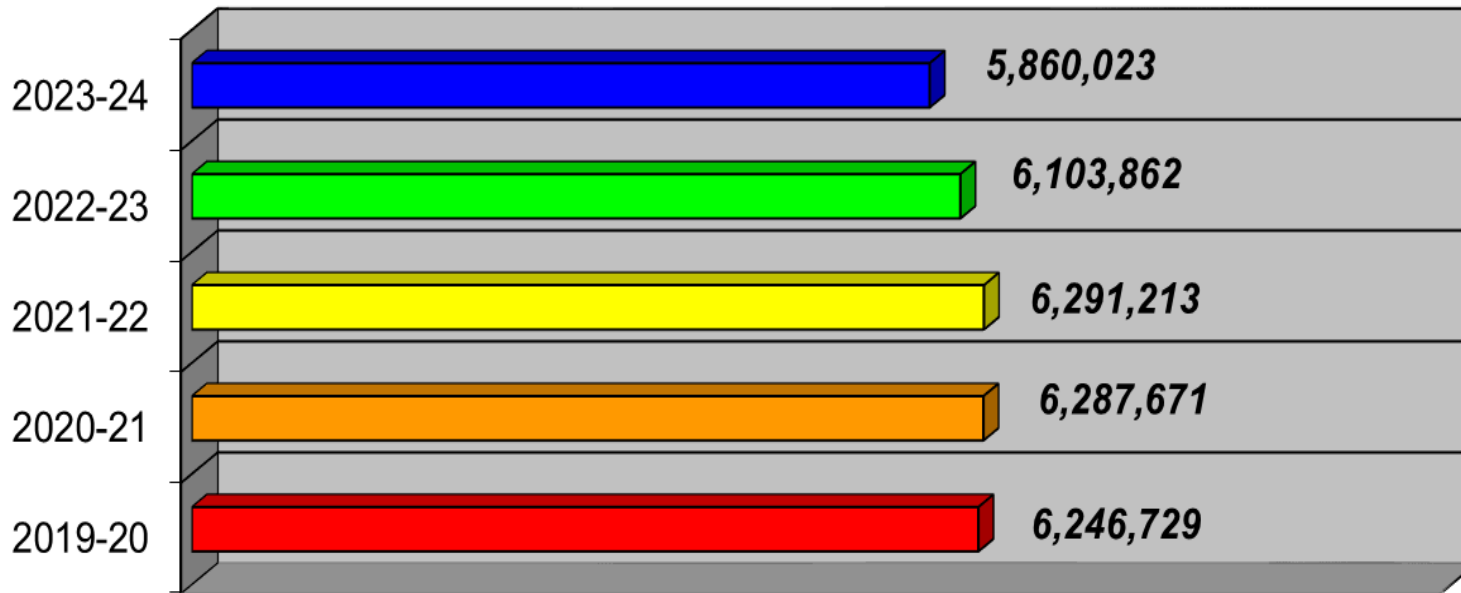
BOCES Expenditures

Data Trends

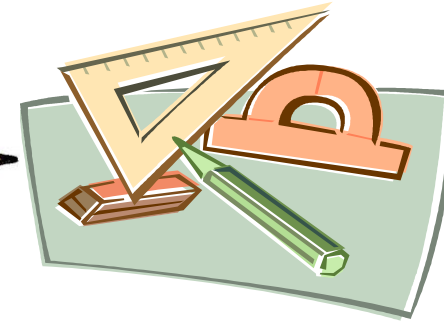
BOCES Expenses:

5 Yr Change: **-6.19%**

Avg Over 5 Yrs Change: **-1.24%**



Supplies



	<u>2023-24</u> <u>PROPOSED BUDGET</u>	<u>2022-23</u> <u>CURRENT BUDGET</u>	<u>INCREASE/</u> <u>(DECREASE)</u>	
Supplies	1,986,470	1,991,574	(5,104)	-0.26%

- ✓ Based on 2022-23 projected enrollment, the District spends approximately \$744 per student,
- ✓ Supply appropriations have been used for return to in-person instructional materials.

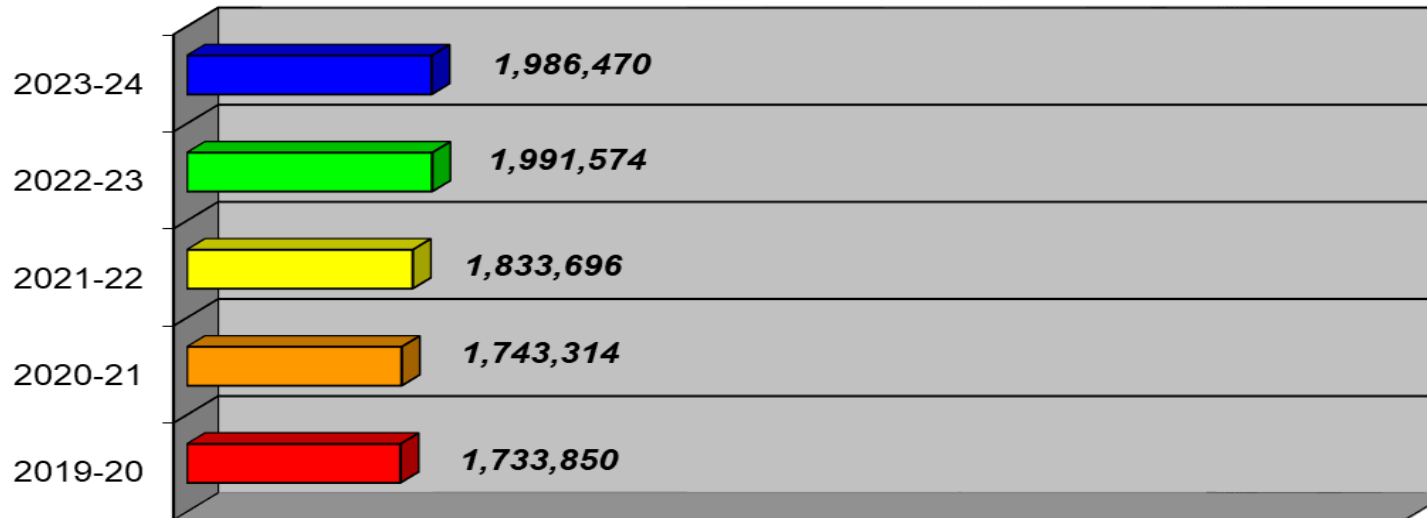
Budget Pulse: 5-Year Trend Student Supplies

Data Trends

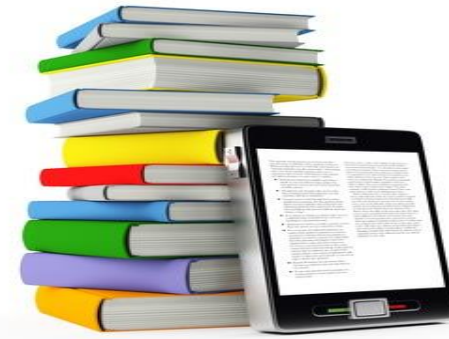
Supply Expenses:

5 Yr Change: 16.01%

Avg Over 5 Yrs Change: 2.91%



Textbooks/Workbooks



	<u>2023-24</u> <u>PROPOSED BUDGET</u>	<u>2022-23</u> <u>CURRENT BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Textbooks/Workbooks	344,500	344,500	0	0.00%

- ✓ **Textbook monies can be used for electronic devices in the classroom**
 - ✓ **Chrome books;**
 - ✓ **e-books;**
- ✓ **We will continue the purchase of e-books and compatible software;**
- ✓ **We will continue to develop classroom reading & writing libraries;**
- ✓ **In 2023-24, we are expected to receive approximately \$156,693 in Textbook Aid;**

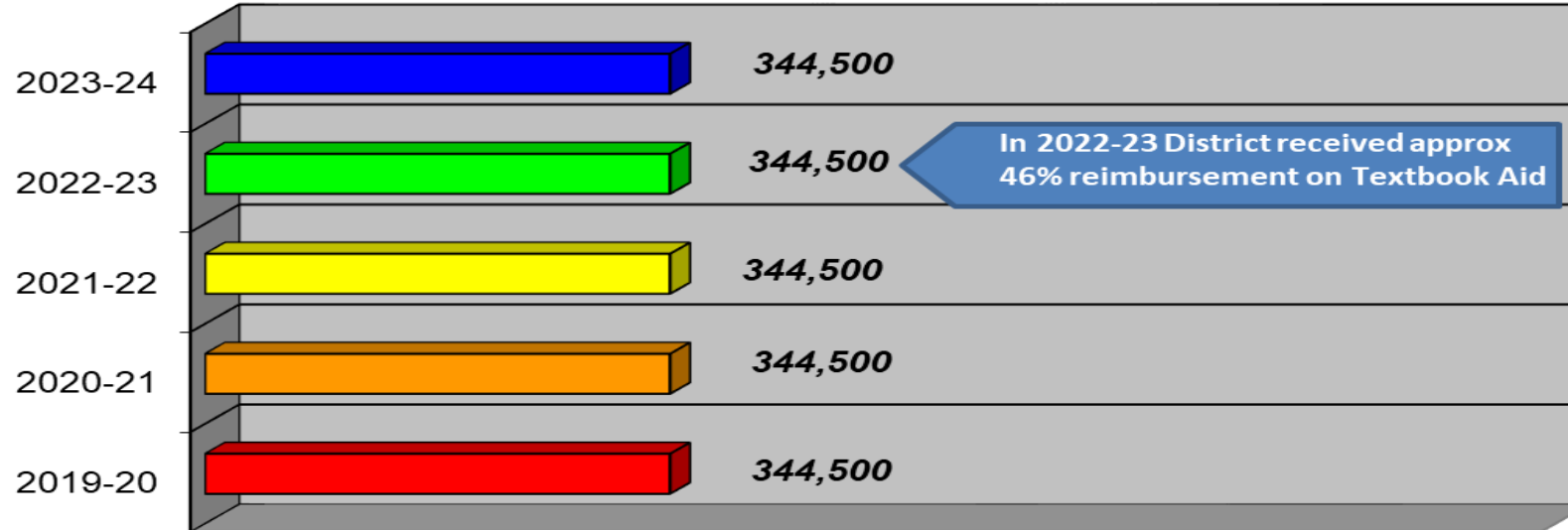
Budget Pulse: 5-Year Trend Textbooks/Workbooks

Data Trends

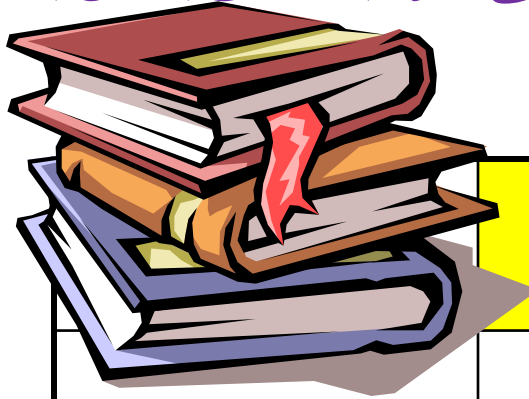
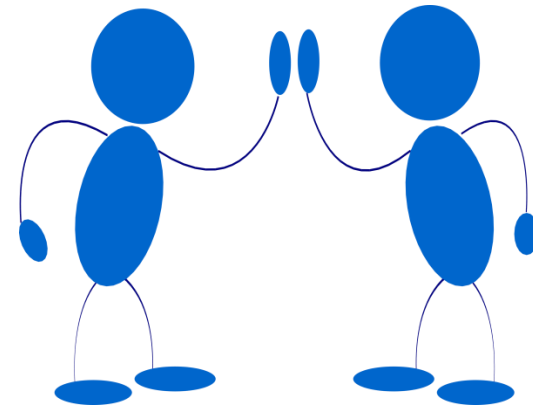
Textbook/Workbooks:

5 Yr % Change: 0.00%

Avg Over 5 Yrs Change: 0.00%



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%



2023-24 Fiscal School Report Card



CONSUMER PRICE INDEX (CPI) / RATE OF INFLATION

- U.S. City Average: **6.5% (12 Months Ended Dec. 2022);**
- Northeast Region: **6.1% (12 Months Ended Dec. 2022);**
- NY-Newark-Jersey City: **6.3% (12 Months Ended Dec. 2022);**

- NYS Tax Cap (2% vs. Inflation): **2.00% (12 Months Ended Dec. 2022);**

- **Sayville Tax Levy (23-24): 2.85% (Effective July 1, 2023)**

- District Bond Rating is Aa1 (Since 2016);
- NYSOSC Fiscal Stress Report – No Designation Since Inception;
- No External Audit Management Letter Comments (2022)

**CONTINUED FISCAL HEALTH TO SUSTAIN AND DEVELOP
DISTRICT'S INSTRUCTIONAL PROGRAM(S)!**



In Summary.....



- The 2023-24 Draft I Proposed Budget is \$102,048,891;
- Represents a spending increase of \$2,746,734 or 2.77%;
- Carries a proposed tax rate increase of 2.85%;
- Estimated annual \$ increase of \$228, or \$19/month;
- Is over/under the Property Tax Levy Cap by **\$0.**

Our Next Meeting



- March 2, 2023

- Complete the review of the expenditure side of the proposed Budget:

- *Transportation, Equipment, and Transfer to Capital & Special-Aided Funds*

- Update on Revenues, and Discussion & Review on Fund Balance and Reserve Funds

- Discussion on Establishing a Capital Reserve Fund

- Possible Budget Modifications

BUDGET

A close-up photograph of a hand holding a pen, positioned as if about to write or underline the word 'BUDGET' which is written in blue capital letters above it.

Sayville Public Schools



Board of Education Business Meeting
February 9, 2023