

# Sayville Public Schools



Board of Education Business Meeting  
February 2, 2023

# Superintendent's Report

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- Around the District!
- RTI Programming K-5
- Budget Presentation



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# Kindergarten Registration 2023-2024

## Sayville Public School District KINDERGARTEN Registration

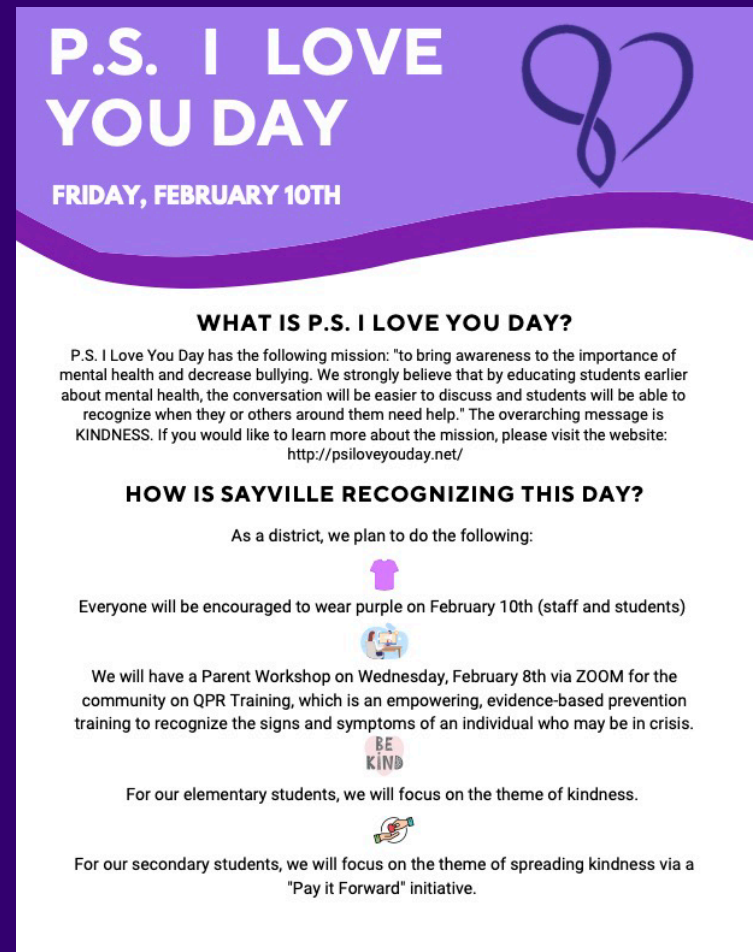
*Dear Families:*

*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](mailto:jbrand@sayvilleschools.org).

# Question, Persuade, Refer (QPR) Training for Parents/Guardians & School Community

- On Wednesday, February 8th in line with our P.S. I Love You Day Activities, the district will be hosting a community QPR Training via Zoom from 6:30 p.m. to 8:30 p.m.
- Mrs. Rani Goldman, Director of Development at The Neighborhood House and Mrs. Catherine Duffy, Director of Healthier U at Stony Brook University, will facilitate the training which is an empowering, evidence-based prevention training to recognize the signs and symptoms of an individual who may be in crisis. Focus is on response!



**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 via ZOOM for the community on QPR Training, which is an empowering, evidence-based prevention training to recognize the signs and symptoms of an individual who may be in crisis.

For our elementary students, we will focus on the theme of kindness.

For our secondary students, we will focus on the theme of spreading kindness via a "Pay it Forward" initiative.

# Pause & Connect: Initial Feedback from the High School

- ❑ Students laughing and smiling
  - ❑ Working together
  - ❑ A break in the day
  - ❑ Meeting new people
  - ❑ Having conversations about life after HS
  - ❑ Less phones out
  - ❑ Principal Advisory Committee Feedback
- ✓ The plan is to survey all students and staff at the end of the year, so everyone has a voice.



# THE WIZARDS ARE COMING TO TOWN!



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 \$10 gift certificate for adults, and a \$10 discount on Wizards replica jersey.

Benchwarmer - \$95 (15 tickets available)

Sit on the Wizards bench during the game. Includes all benefits of Courtside Plus, kids get a jersey (jersey size will be chosen at the game) and adults receive a \$10 voucher.



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 the show, you will be on the court warming up with the Wizards.

\*This is not a drop-off event, K-6 students must be accompanied by an adult\*

We will be selling concessions and Wizards Souvenirs (cash or cc) to help raise money

SAYVILLE PRESENTS

# Multicultural Festival

EXPLORE DIFFERENT CULTURES THROUGH MUSIC, ART, AND LANGUAGE



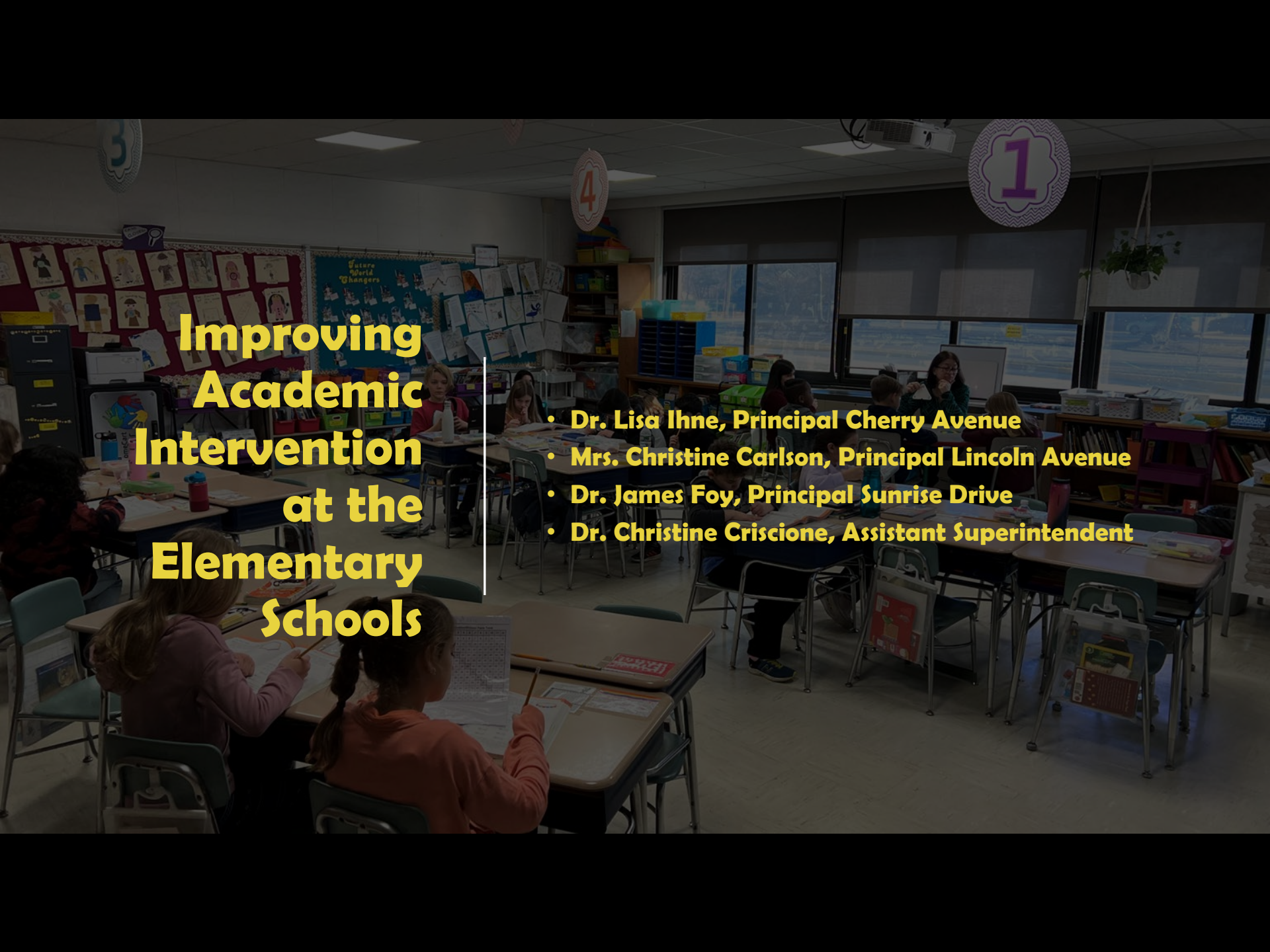
Monday | March 6th | 6:30 pm -8:30 pm

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!







# Improving Academic Intervention at the Elementary Schools

- Dr. Lisa Ihne, Principal Cherry Avenue
- Mrs. Christine Carlson, Principal Lincoln Avenue
- Dr. James Foy, Principal Sunrise Drive
- Dr. Christine Criscione, Assistant Superintendent

**We  
Believe...**

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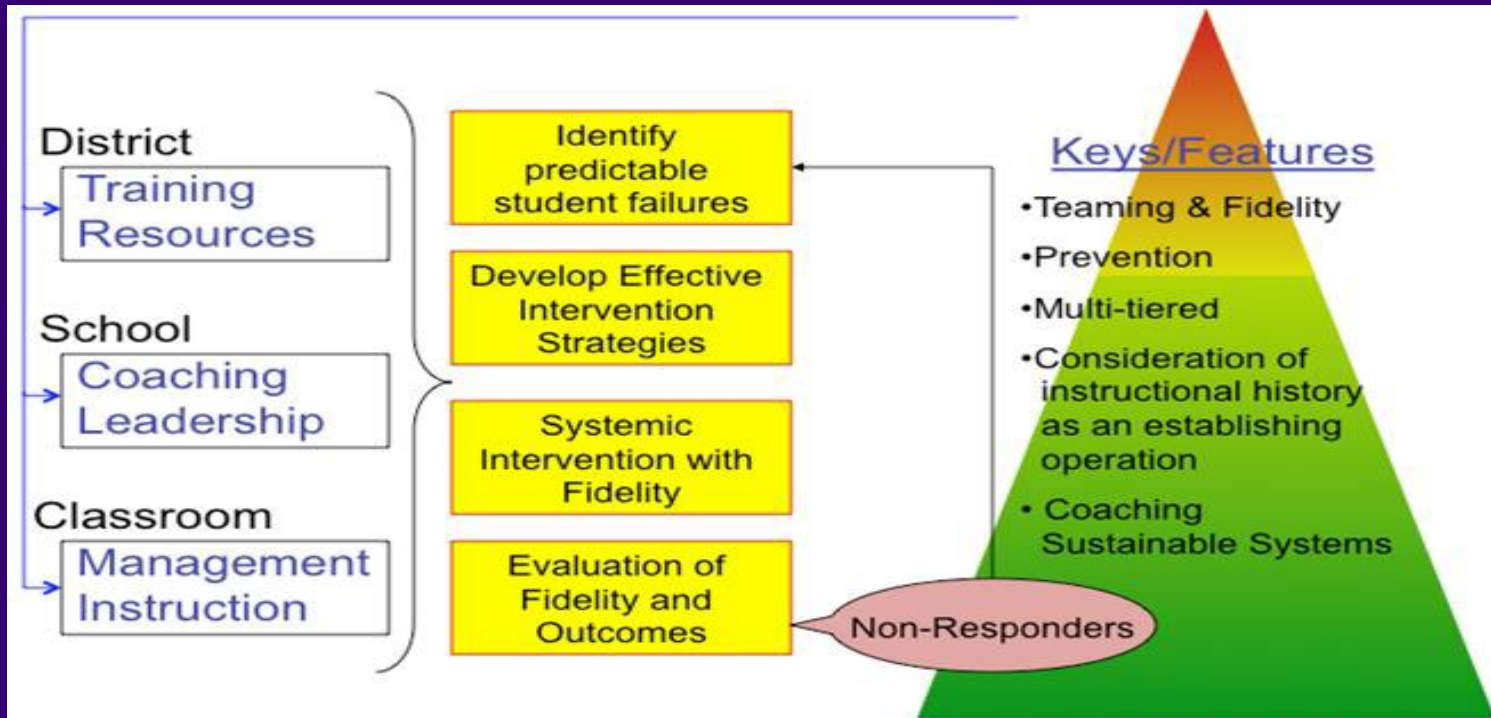


# Academic Intervention



# Small Groups

# Response to Intervention



**The Benefits to Our Students**



# Benefits of Rtl

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# How Has RtI Enhanced Instruction?

**RtI has improved the ability to identify students for services and target:**

- **the appropriate level of service (intensity)**
- **develop comprehensive instructional plans**
- **create improved student groupings**
- **more precise and informative communication to parents regarding their child's performance and progress**



**Differentiation**



# **Importance of Frequency**

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A photograph of a classroom setting. In the foreground, a wooden table is covered with various educational cards. A young boy in a green shirt is on the left, and two girls are in the center and right, looking down at the cards. An adult's hand is visible on the left, pointing at a card. The background shows a whiteboard with a colorful border, a poster that says 'TO MATH SIGNS', and another poster with the word 'Play'. The text 'RtI and Special Education' is overlaid in the center in a bold, yellow font, with a white underline.

# RtI and Special Education

# Benefits of Small Group Instruction





## THE SIX CO-TEACHING MODELS

Adapted from Madge Grant, Inc. ©2018

Parallel Teaching



Station Teaching



Alternative Teaching



Teaming



One Teach  
One Observe



One Teach  
One Assist



@LAKRETZCREATIVESUPPORTSERVICES

# Benefits of Co-Teaching

# Research Behind Co-Teaching

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- **An effective instructional model.**
- **Studies have shown that the model leads to academic gains for students**
- **Can be used with any grade level or subject area.**
- **Effective model for special education classrooms, as it ensures that all students receive the instruction they need.**



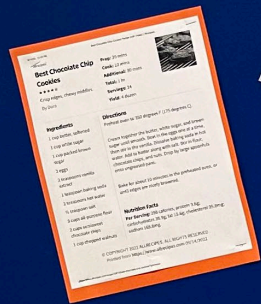
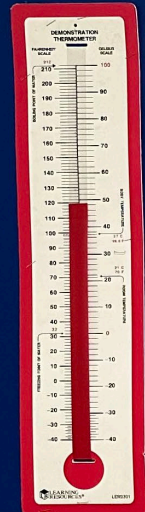
# Push-In Services

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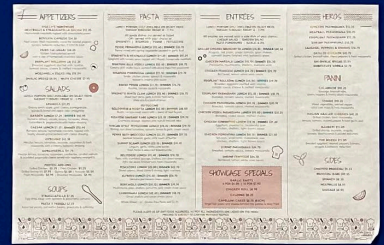
0 1 2 3 4 5 6 7 8 9



**MATH**  
is  
everywhere.



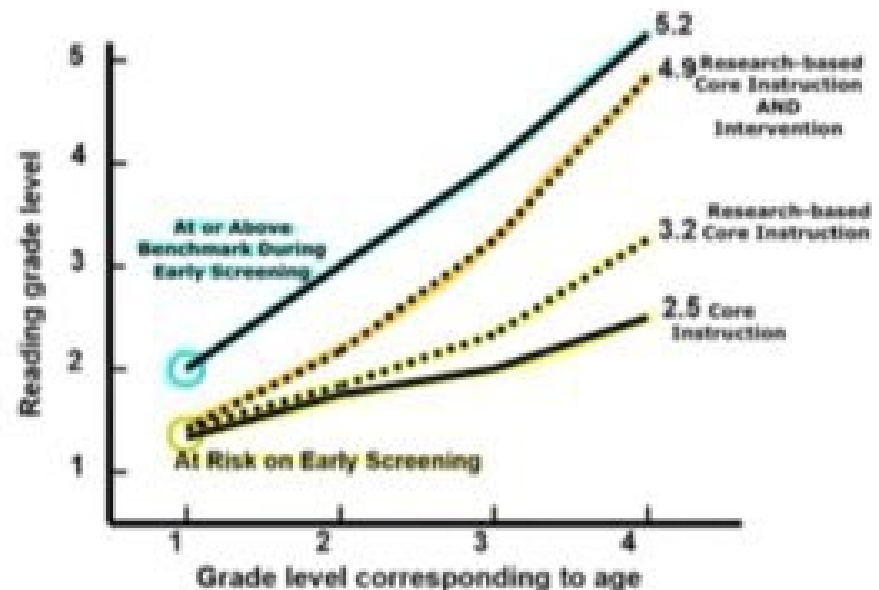
**Research Behind  
Additional  
Providers**



# Impact on Students

## 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. (2002). The theory and practice of intervention: Comparing outcomes from prevention and remediation studies. In A.J. Farrell and R.J. Maclean (Eds.), *Oral Reading: Theory and Good Practice* (pp. 185-201). London: David Fulton Publishers. Note courtesy of W. Allen Gindler (2012). [www.readingmatters.org/rti/rti.html](http://www.readingmatters.org/rti/rti.html)

The image is a collage of three educational scenes. On the left, a student is seen from the side, reading a book. In the center, an open book lies on a bed of green grass. On the right, a student's hand is shown drawing a complex geometric pattern on a piece of paper with a pencil. The background of the right side is a blue desk with various school supplies like a ruler, eraser, and paper scraps.

**Current configuration in each building:  
2 Reading, 1 Math Academic Intervention  
Specialists**

**The ideal configuration:  
3 Reading, 2 Math Academic Intervention  
Specialists**



# Cherry Avenue Reading Rtl/AIS

**Tier II – 3x/week**  
**Tier III – 4x/week**

## Current Caseload

<b>Klndergarten</b>	<b>First Grade</b>	<b>Second Grade</b>	<b>Thlrd Grade</b>	<b>Fourth Grade</b>	<b>Fifth Grade</b>
<u>Tier 2</u> 2 x per week, per class – 3 sections (Push-in (at this time) for this grade level)	<u>Tier 2</u> 3 Groups	<u>Tier 2</u> 2 Groups	<u>Tier 2</u> 1 Group	<u>Tier 2</u> 2 Groups	<u>Tier 2</u> 1 Group
-	<u>Tier 3</u> 1 Group	<u>Tier 3</u> 1 Group	<u>Tier 3</u> 1 Group	<u>Tier 3</u> -	<u>Tier 3</u> 1 Group

## Proposed Caseload

<b>Klndergarten</b>	<b>First Grade</b>	<b>Second Grade</b>	<b>Thlrd Grade</b>	<b>Fourth Grade</b>	<b>Fifth Grade</b>
<u>Tier 2</u> 2 x per week, per class – 3 sections (Push-in (at this time) for this grade level)	<u>Tier 2</u> 3 Groups	<u>Tier 2</u> 2 Groups	<u>Tier 2</u> 2 Groups	<u>Tier 2</u> 2 Groups	<u>Tier 2</u> 2 Groups
-	<u>Tier 3</u> 1 Group	<u>Tier 3</u> 1 Group	<u>Tier 3</u> 1 Group	<u>Tier 3</u> 1 Group	<u>Tier 3</u> -
3 reading push-in lessons 5 writing push-in lessons	3 reading push-in lessons 4 writing push-in lessons	3 reading push-in lessons 3 writing push-in lessons	3 writing push-in lessons	6 writing push-in lessons	Emphasis for RtI push-in services vs. pull-out

# Cherry Avenue



Modeled  
teamwork

# Elementary Mathematics

## • Tier I instruction

### • Into Math

- CRA approach
- Differentiated Instruction
- Assessment drives instruction

### • I-Ready Online Instruction

- Individualized for each student
- Specific to needs of student
- Broken into Number & Operations, Algebra, Geometry, and Measurement & Data



**Elementary  
Mathematics  
AIS**

- **Multi-tiered support system**
  - Tier I
  - Tier II (Classroom or AIS)
  - Tier III
- **1 AIS teacher per building**
  - Expertise
  - Problem Solving Team
  - Teacher Leaders
- **Bridges in Mathematics**
- **Student-centered support**
- **Case load & Intervention is limited by schedule**

# Lincoln Avenue Academic Intervention Services

Lincoln Avenue									
	Reading					Math			
	T2 in Class	T2 Pull Out	T3	Total # of Students		T2 in Class	T2 Pull Out	T3	Total # of Students
K	6	10		16		5	5		10
1	10	8		18		13	1		14
2	6	2	4	12		6	3	5	14
3	9	2	3	14		9	6	3	18
4	3	0	1	4		5	5		10
5	6	4	1	11		9	6	2	17
				75					83

# Lincoln Avenue



# Sunrise Drive Academic Intervention Services

Sunrise Drive									
	Reading (2 AIS Teachers)					Math (1 AIS Teacher)			
	T2 in Class	T2 Pull Out	T3	Total # of Students		T2 in Class	T2 Pull Out	T3	Total # of Students
K	8	4	0	12		6	2	0	10
1	7	6	3	16		7	2	2	14
2	2	9	0	11		9	1	3	14
3	6	4	1	11		4	7	0	18
4	1	6	3	10		4	7	0	10
5	1	7	1	9		10	3	0	17
				69					67

# Lincoln Avenue

# Sunrise Drive

Current Level of Service		Pull-Out
Students Pulled Out		36
	Tier 2 & 3	2x per week
	Grade 5	Push In 2x per week

Current Level of Service		Pull-Out
Students Pulled Out		27
	Tier 2 & 3	2x per week
	Grade K	Push In 1x per week

Proposed Level of Service	Push-In
Grades K & 1 (Tier I)	2 Math AIS push in lessons per class per week
Grades 2-5 (Tier I)	1 Math AIS push in lesson per class per week
Tier II Classroom students	Tier I + (classroom teacher intervention)
Tier II AIS Students	Tier 1 + Tier II (classroom) + 1-2 AIS pullout/small group
Tier III Students	Tier I + Tier II (classroom) + 3+ AIS pullout/small group



# By Adding an AIS Math Teacher

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**More robust multi-tiered support services provided**



**More targeted level of intervention (need drives intervention)**



**Increased amount of push-in lessons for all students**



**Why is this most important for our students?**

# Why is Number Sense so important?

## 4 Early Numeracy Concepts:

(Clements and Sarama)

1. Subitizing
2. Verbal Counting
3. Object Counting
4. Cardinality



## 4 Number Sense Relationships:

(Van De Walle)

1. Spatial Relationships
2. One/two more and less
3. Benchmarks of 5 and 10
4. Part-Part-Whole Relationships

Number sense leads to **FACT FLUENCY**

A teacher with long dark hair, wearing a black top and patterned pants, sits on a blue rug in a classroom. She is holding a white card with a blue shape on it. Several children are sitting around her on the rug, some writing on papers. The classroom is filled with shelves of books and supplies. The text "In conclusion..." is overlaid in large yellow letters across the center of the image.

**In conclusion...**

$2+2=4$   
 $7+9=6$   
 $13+7=7$   
 $13+1=3$

$8+3=3$   
 $7+6=0$   
 $6+8=7$   
 $6+5=7$

# Sayville Public Schools

## *Introduction to 2023-24 Proposed Budget*

Presented by:  
Dr. Sam Gergis  
Assistant Superintendent for Business

February 2, 2023

# 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 – 3<sup>rd</sup> 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!**



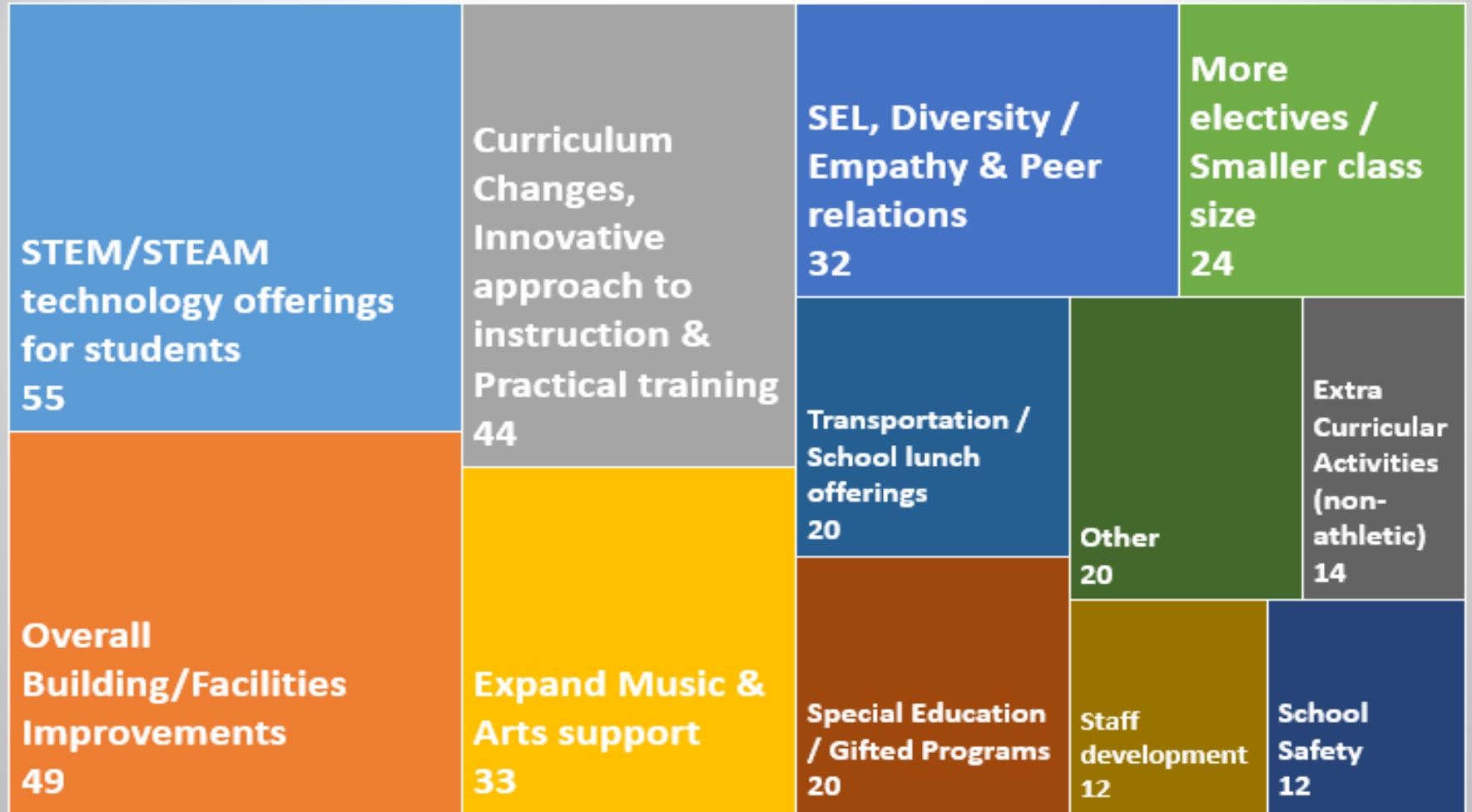


# Learning inside and outside the classrooms



# Parent Survey Responses: Finance Question

Where to invest TAX \$, based on Community responses (335)





# 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;



# 2023-24 Budget Development Strategies

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- Sustainability and expansion of key areas in District-wide instructional & support programs at a time of minimal and uncertain revenue growth;
- Preservation and expansion of programs and student opportunities;
- Creativity – long-term view that provides robust educational opportunities through the annual Budget for our Sayville Community;
- Reality – understanding NYS State Aid provisions and allocations, long-term Tax-Cap implications, all the effects on Sayville Public Schools;
- The impact of post-COVID programming, and costs (curriculum, staffing, courses) related to our short-term spending plans, and long-term planning.





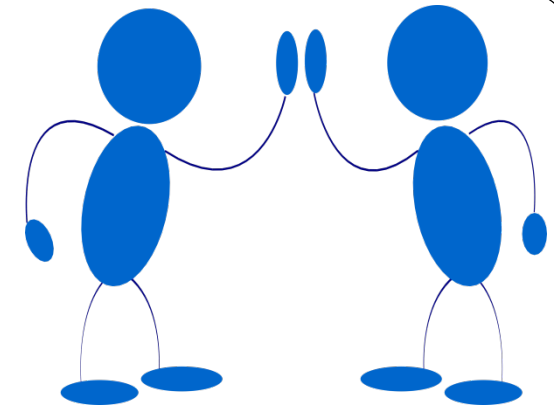
# 2023-24 Proposed Budget Overview

## ➤ Overview of the expenditure side of the Budget

- ✓ Sustaining and expanding instructional and support programs during a period of declining enrollment;
- ✓ Preservation of current staffing levels, additional staffing in key areas;
- ✓ Continued support and expansion of the UPK program;
- ✓ Continued commitment in the use and investment of technology;
- ✓ Ability through the budget to continue re-purposing resources with a focus on academic, building, and curricular priorities;
- ✓ Cost containment that resulted in an overall proposed spending increase of \$2,746,734, or 2.77%.



# PROPOSED 2023-24 BUDGET

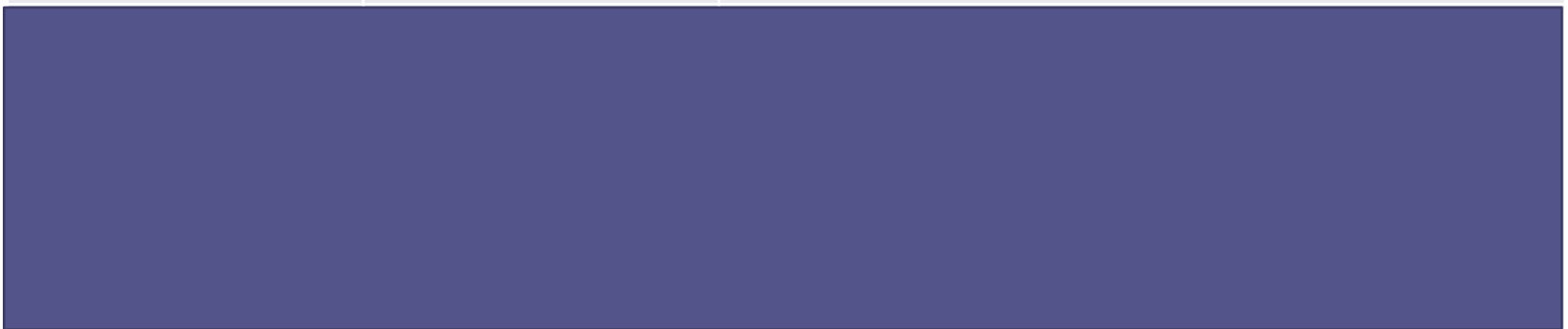


	BUDGET	BUDGET PERCENTAGE	PROPOSED TAX RATE
2023-24 Proposed Budget	\$102,048,891	2.77%	2.85%

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

# Pre-Kindergarten Program

School Year	State Funding	Sections Available
2021-22	\$248,000	3 Sections at Lincoln Avenue
2022-23	\$399,600	4 Sections at Lincoln Avenue



# Proposed Academic Support & Instructional Support Positions

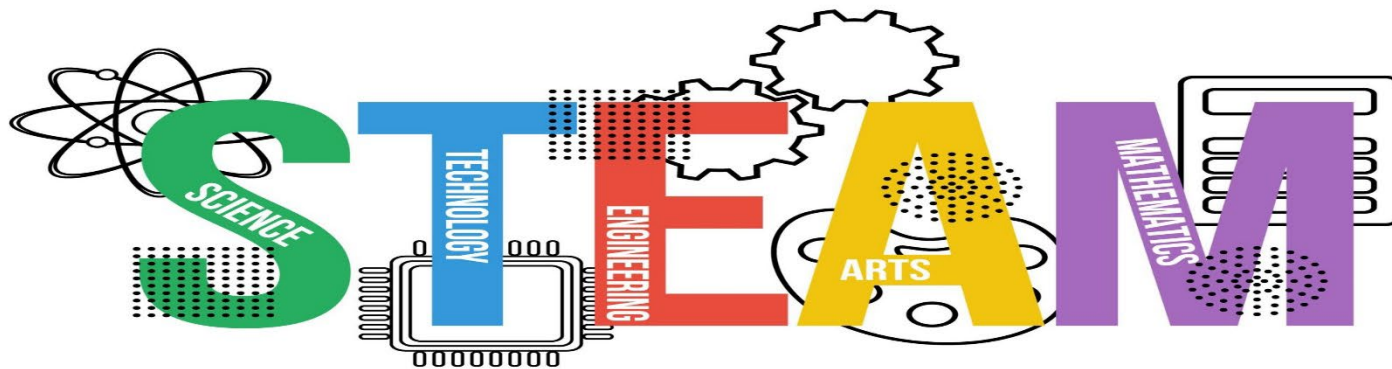
Phase I: 23-24	Phase II: 24-25
1.0 FTE AIS Math Position – Sunrise Drive	Phase II: 24-25 School Year
1.0 FTE AIS Math Position – Lincoln Avenue	
1.0 FTE AIS Reading Position – Cherry Avenue	
1.0 FTE RTI Coord./Inst. Coach: TOSA	Phase II or Phase III Wish List Items
0.4 FTE Special Education: Co-teaching	

# 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	Phase II: 24-25	Phase III: 25-26	Phase IV: 26-27	Phase V: 27-28
Kindergarten World Language				
.5 FTE				

# **SAYVILLE PUBLIC SCHOOLS**

## **PROPOSED 2023 - 2024 BUDGET SUMMARY**

	<b>2023-24 PROPOSED BUDGET</b>	<b>2022-23 CURRENT BUDGET</b>	<b>INCREASE/ (DECREASE)</b>	
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%
<b>TOTAL GENERAL FUND BDGT:</b>	<b><u>102,048,891</u></b>	<b><u>99,302,157</u></b>	<b><u>2,746,734</u></b>	<b><u>2.77%</u></b>



# 2023-24 Proposed Budget Overview



## ➤ Overview of the Revenue side of the Budget

- ✓ Increase in revenues for the 2023-24 school-year;
- ✓ Foundation Aid increased 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%, representing an estimated \$228 annual increase, or approximately \$19/month.

# Allowable Tax Levy Growth Factor

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- For 2023-24, the *Tax-Base Growth Factor* is .010021%;
    - New constructions and additional taxable property items;
  - The Tax Levy Growth Factor is based on the average annual Consumer Price Index ending December;
  - Last year (2022-23) the Tax-Levy Growth Factor was 1.14%;
  - By law, it is limited to the *lesser* of 2%, or the rate of inflation;
- 

**SAYVILLE'S ESTIMATED TAX LEVY LIMIT IS CALCULATED TO BE 2.85%**

- **NEXT**: the growth factor of .010021% is run through a multi-step formula to arrive at the District's Tax Levy Limit.



WE DO NOT EXCEED THE TAX LEVY  
LIMIT!

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

# 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%
<b><u>OTHER INCOME:</u></b>				
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%
<b>TOTAL OTHER INCOME</b>	<b>3,684,729</b>	<b>3,074,573</b>	<b>610,156</b>	<b>19.85%</b>
<b>TOTAL STATE AID &amp; OTHER INCOME</b>	<b>32,455,983</b>	<b>31,479,312</b>	<b>976,671</b>	<b>3.10%</b>

# Proposed Revenue & Tax Rate Schedule

	<u>2022-23</u>	<u>2021-22</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%
<b>TOTAL REVENUE/BUDGET</b>	<b>102,048,891</b>	<b>99,302,157</b>	<b>2,746,734</b>	<b>2.77%</b>

# Sayville Public Schools Budget: District Infrastructure

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- 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; successfully reducing the District's carbon footprint;
  - Re-investment of savings into energy-savings opportunities (i.e. solar), and maintenance projects;

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



# Sayville School District's Budget: Importance of District Infrastructure

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NAME OF SCHOOL	YEAR BUILT/ADDITIONS
SAYVILLE HIGH SCHOOL	1957, '60,'01,'09
SAYVILLE MIDDLE SCHOOL	1957, '59, '70, '91, '02, '03
CHERRY AVENUE ELEMENTARY	1957, '60
LINCOLN AVENUE ELEMENTARY	1966, '09
SUNRISE DRIVE ELEMENTARY	1960, '62, '06, '12
ADMINISTRATION BUILDING	1971
MAINTENANCE BUILDING	2014
OLD JUNIOR HIGH SCHOOL	1926, '59



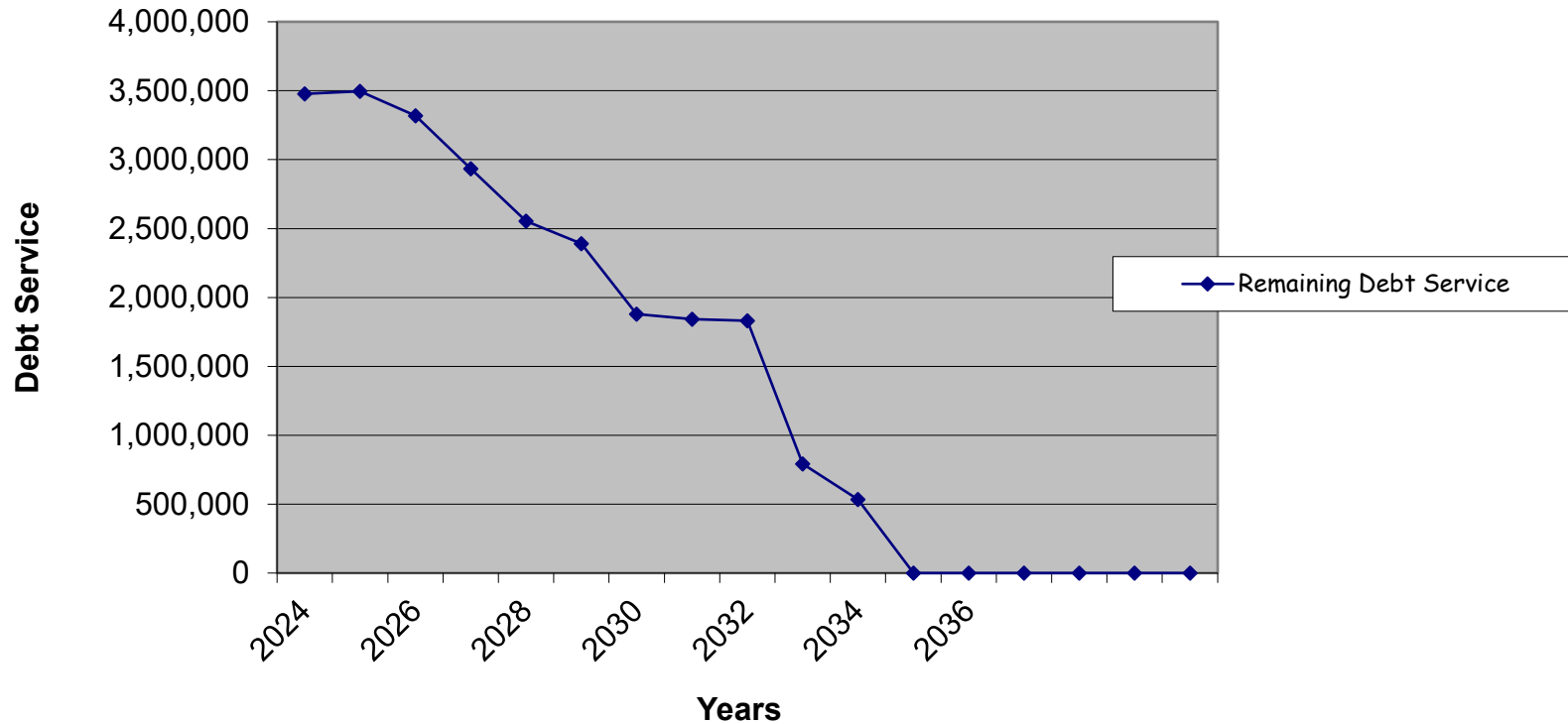
# A Look At Future Debt Service



## Overview

### Sayville Public Schools

#### Analysis of Remaining Debt Service\*



\*Excluding Library Debt



# Summary of Capital Initiatives



## Key Points



- To continue addressing facility upgrades and improvements;
- Necessary to keep up with infrastructure maintenance, and utilizing new methodologies/products;
- Timing and financial opportunity;
- Current decrease in Debt Service, with a current Building Aid Ratio of 68% for approved Capital expenditures;
- Building Aid in subsequent years (over life of the project supports subsequent years' projects);
- Continues to provide a safe learning environment for students, staff and community.

# 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).

# Commitment To Funding Technology

From the beginning of the COVID-19 shutdown in March 2020, the District continued to expand its technology infrastructure and resources to allow for increased utilization by students and staff

Technology Upgrades		
July 2022	260 Chromebooks for 6th grade	97,000.00
July 2022	260 Chromebook Cases	10,000.00
August 2022- January 2023	Installed power, data and large screen monitors in 40 more Classrooms	85,000.00
January 2023-February 2023	Upgraded all 3 Domain Controller Servers.	\$5,000
February-2023-June 2023	Upgrade wireless access points in the HS/MS	250,000.00
February 2023-April 23	Replace Art Mac lab in HS ( Waiting for delivery)	45,000.00
February 2023-April 23	Replace L50 and L10 computers (Waiting for Delivery)	50,000.00
July 2022-Currently	Parent Square Roll out and Pilot	\$11,000.00
Oct 2022-Feb 2023	Upgrade to Turf Field Press Box	\$11,800.00
	Total:	\$559,805.00

# Highlights of Executive Budget Proposal

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- 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.”



# Highlights of Executive Budget Proposal (cont'd.)

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- Teacher & Instructional Supports:
  - “Teachers of Tomorrow” Grant – Retention & Incentives;
  - Teacher-Mentor Intern Grants;
  - Employment Preparation Education Aid;”
  - Additional Lunch/Breakfast Program subsidies;



# Fiscal Stress Monitoring

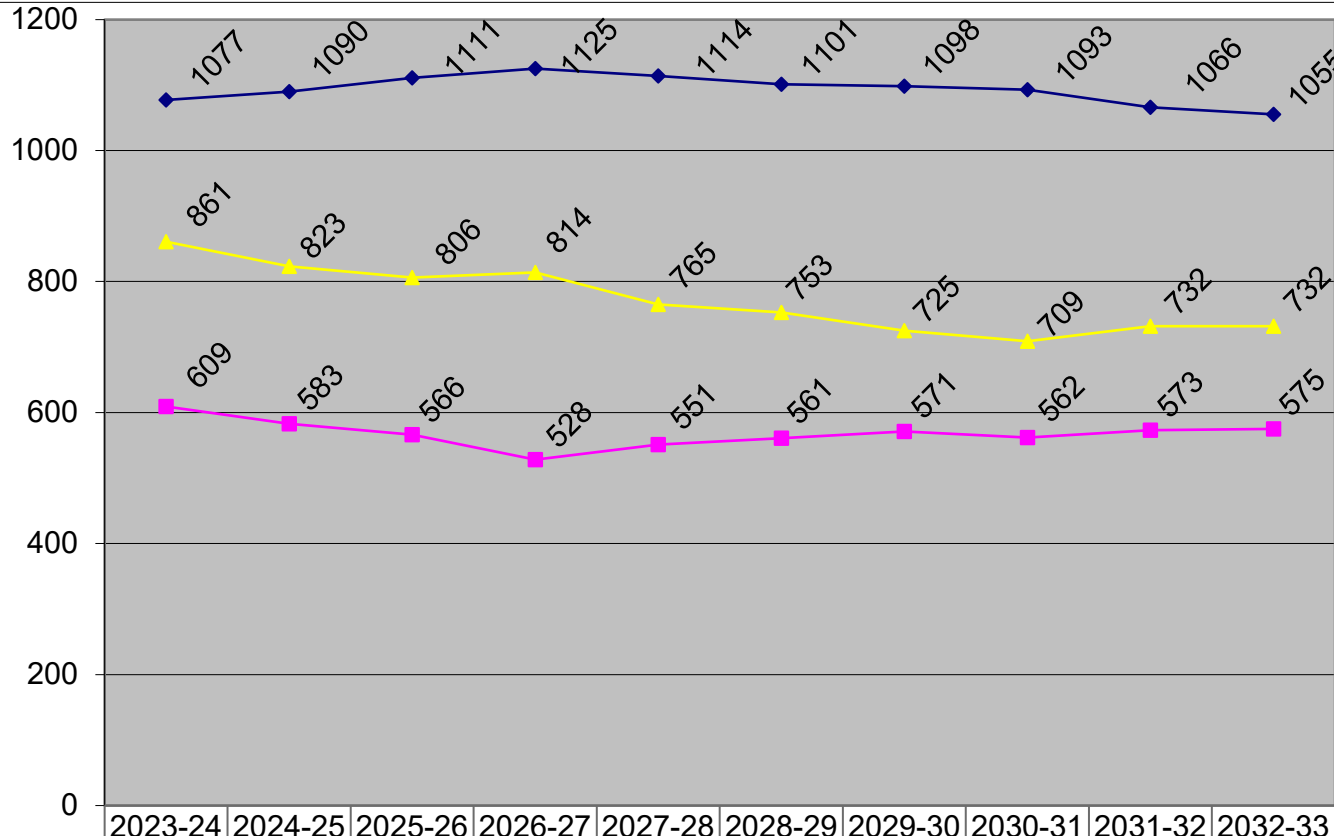


- State Comptroller's office provides an objective assessment of the fiscal challenges facing local governments
- No Fiscal Stress – Reports the Office of the State Comptroller for seven (8) consecutive years!

	Fiscal Stress		Environmental Stress	
FYE	Score	Designation	Score	Designation
2019	0.0	No Designation	5.0	No Designation
2020	6.7	No Designation	5.0	No Designation
2021	0.0	No Designation	5.0	No Designation
2022	0.0	No Designation	0.0	No Designation

# Ten-Year Enrollment Projections

2022-23 Actual Data

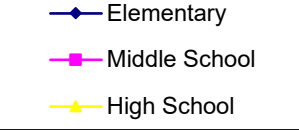


Elementary:  
Projected 10-Year  
Decrease: 2.04%

HS: Projected 10-Year  
Decrease: 14.98%

MS: Projected 10-Year  
Decrease: 5.58%

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Elementary	1077	1090	1111	1125	1114	1101	1098	1093	1066	1055
Middle School	609	583	566	528	551	561	571	562	573	575
High School	861	823	806	814	765	753	725	709	732	732



Source: November 2022-23 BOCES Long-Range Planning Study

# ENROLLMENT TRENDS

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## PAST 10 YEARS:

- District enrollment has decreased by 581 students, or 18.2 percent, since 2012;
- The most significant decline was in the elementary (K - 5) grade configuration, with a loss of 273 students, or 19.8 percent;
- The Middle School (6 - 8) grades recorded a smaller loss of 142 students (18.7 percent);
- The High School (9 - 12) grades lost 162 students, or 15.9 percent.

## NEXT 10 YEARS:

- Declines are projected to continue during the next 10 years, with an additional loss of 243 students; or 9.33 percent, expected by 2032.
  - Elementary (K - 5): - 50 students (4.52 percent)
    - Elementary (PK-5): - 52 students (4.41 percent)
  - Middle (6 - 8): - 44 students (7.11 percent)
  - High School (9 - 12): - 149 students (16.91 percent)



# 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

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- February 9, 2023

- Begin review of expenditure side of the Proposed Budget & Potential Establishment of Capital Reserve:
  - *Salaries, Fringe Benefits, Debt Service, Contractual Expenditures, BOCES, Supplies and Textbooks / Workbooks.*

BUDGET

