

Part A - District-Level Information

| | |
|----------------------|----------|
| School District Name | Sayville |
| BEDS Code | 580504 |
| School Year | 2022-23 |

I) Contact Information

| | | | |
|---------------------------|------------------------------|------------------------|----------------|
| | | <u>Mailing Address</u> | |
| Contact First & Last Name | JOHN STIMMEL | Street Address Line 1 | 99 GREELEY AVE |
| Title of Contact | SUPERINTENDENT OF SCHOOLS | Street Address Line 2 | |
| Email Address | jstimmel@sayvilleschools.org | City | SAYVILLE |
| Phone Number | 6312446510 | Zip Code | 11782 |

II) Total Amount of District Spending Allocated to Individual Schools

| | Funding Source | | | | |
|---|----------------------|----------------------|--------------------|--------------|--------------|
| | Total Spending | State/Local | Federal | | |
| A) Total Major Operating Funds Spending | | | | | |
| General Fund Total Expenditures & Transfers | \$99,302,157 | \$99,177,157 | \$125,000 | | |
| Special Aid Fund Total Expenditures & Transfers | \$5,116,457 | \$737,700 | \$4,378,757 | | |
| School Food Services Fund Total Expenditures & Transfers | \$1,250,000 | \$599,150 | \$650,850 | | |
| Debt Service Fund Total Expenditures & Transfers | \$0 | \$0 | \$0 | | |
| Total Major Operating Funds Spending | \$105,668,614 | \$100,514,007 | \$5,154,607 | | |
| B) Exclusions for Non-Instructional Costs | | | | | |
| Interfund Transfers | \$1,200,000 | \$1,200,000 | \$0 | | |
| Debt Service | \$4,529,621 | \$4,529,621 | \$0 | | |
| School Food Services Fund | \$1,250,000 | \$599,150 | \$650,850 | | |
| Community Services | \$115,344 | \$115,344 | \$0 | | |
| Adult/Continuing Education | \$79,644 | \$79,644 | \$0 | | |
| Transportation | \$4,711,485 | \$4,711,485 | \$0 | | |
| Employee Benefits Allocated to Above Purposes (see IV below) | \$127,367 | \$127,367 | \$0 | | |
| Total Non-Instructional Cost Exclusions | \$12,013,461 | \$11,362,611 | \$650,850 | | |
| C) Exclusions for Tuition/Payments to Non-District Schools | | | | | |
| | Total Spending | State/Local | Federal | Total Pupils | Per Pupil |
| Charter School Tuition | \$0 | \$0 | \$0 | 0 | \$0.00 |
| Services Provided to Charter Schools | \$0 | \$0 | \$0 | 0 | \$0.00 |
| Other School Districts (Excl. Special Act Districts) | \$200,000 | \$200,000 | \$0 | 1 | \$200,000.00 |
| Prekindergarten Community-Based Organizations | \$0 | \$0 | \$0 | 0 | \$0.00 |
| BOCES Instructional Programs (Full-time Only) | \$2,714,350 | \$2,714,350 | \$0 | 19 | \$142,860.53 |
| SWD School Age-School Year Tuition | \$583,475 | \$583,475 | \$0 | 7 | \$83,353.57 |
| SWD Early Intervention Program Tuition | \$0 | \$0 | \$0 | 0 | \$0.00 |
| SWD - Preschool Education (\$4410) Tuition | \$0 | \$0 | \$0 | 0 | \$0.00 |
| SWD - Summer Education (\$4408) Tuition | \$110,000 | \$110,000 | \$0 | 8 | \$13,750.00 |
| State-Supported Schools for the Blind & Deaf (\$4201) Tuition | \$0 | \$0 | \$0 | 0 | \$0.00 |
| Services Provided to Nonpublic Schools | \$127,028 | \$120,270 | \$6,758 | 51 | \$2,490.75 |
| Other Expenses for Pupils in Non-Traditional Settings | \$97,349 | \$35,045 | \$62,304 | 40 | \$2,433.73 |
| Employee Benefits Allocated to Above Purposes (see IV below) | \$58,930 | \$58,930 | \$0 | | |
| Total Tuition/Payments to Non-District Schools Exclusions | \$3,891,132 | \$3,822,070 | \$69,062 | | |
| Total Exclusions | \$15,904,593 | \$15,184,681 | \$719,912 | | |
| D) Projected 2022-23 Enrollment | | | | | |
| Total District K-12 Enrollment | 2,563 | | | | |
| Total District Pre-K Enrollment | 74 | | | | |
| Total Preschool Special Education Enrollment | 0 | | | | |
| Total District Enrollment | 2,637 | | | | |
| Total Funding Allocated to Individual Schools | \$89,764,021 | \$85,329,326 | \$4,434,695 | | |
| Total Allocated Funding per Pupil | \$34,040.21 | \$32,358.49 | \$1,681.72 | | |

III) Central District Costs Included in School Allocations

| | Funding Source | | | Total Staff | Total |
|--|---------------------|---------------------|--------------------|-------------|----------------|
| | Total Spending | State/Local | Federal | (FTE Basis) | FTE Spending |
| A) General Support Costs | | | | | |
| Board of Education | \$87,668 | \$87,668 | \$0 | 1.0 | \$87,668.00 |
| Central Personnel | \$2,500,542 | \$2,500,542 | \$0 | 13.5 | \$185,225.33 |
| Operation and Maintenance of Plant | \$8,276,527 | \$8,149,872 | \$126,655 | 73.8 | \$112,148.06 |
| Other Central Services | \$1,162,250 | \$1,162,250 | \$0 | 1.0 | \$1,162,250.00 |
| Employee Benefits for General Support Staff (see IV below) | \$2,551,311 | \$2,551,311 | \$0 | | |
| Total General Support Costs | \$14,578,298 | \$14,451,643 | \$126,655 | 89.3 | |
| Total General Support Costs per Pupil | \$5,528.36 | \$5,480.33 | \$48.03 | | |
| B) District Academic Support Costs | | | | | |
| Curriculum Development & Supervision | \$589,236 | \$490,822 | \$98,414 | 3.9 | \$151,086.15 |
| Research, Planning & Evaluation | \$0 | \$0 | \$0 | 0.0 | \$0.00 |
| In-Service Training | \$153,010 | \$139,500 | \$13,510 | 0.0 | \$0.00 |
| Committee on Special Education/Preschool Special Education | \$163,206 | \$163,206 | \$0 | 1.6 | \$102,003.75 |
| Summer Programming and Services | \$407,212 | \$407,212 | \$0 | 31.3 | \$13,009.97 |
| Other Districtwide Staff | \$287,961 | \$208,896 | \$79,065 | 4.0 | \$71,990.25 |
| Employee Benefits for District Academic Support Staff (see IV below) | \$367,674 | \$367,674 | \$0 | | |
| Total District Academic Support Costs | \$1,968,299 | \$1,777,310 | \$190,989 | 40.8 | |
| Total District Academic Support Costs per Pupil | \$746.42 | \$673.99 | \$72.43 | | |
| C) Other Post-Employment Benefits (OPEB) | | | | | |
| Total OPEB per Pupil | \$1,875.14 | \$1,875.14 | \$0.00 | | |
| Total Central District Costs Included in School Allocations | \$21,491,348 | \$21,173,704 | \$317,644 | | |
| Total Central District Costs per Pupil | \$8,149.92 | \$8,029.47 | \$120.46 | | |
| Total Funding Allocated to Individual Schools excl. Central Costs | \$68,272,673 | \$64,155,622 | \$4,117,051 | | |
| Total Allocated Funding per Pupil | \$25,890.28 | | | | |

IV) District Average Fringe Rate for Allocation of Employee Benefits

| | |
|--|-------------------------|
| Total Employee Benefits in General Fund & Special Aid Fund | \$24,055,999 |
| Other Post-Employment Benefits | \$4,944,751 |
| Total Employee Benefits for Active Employees | \$19,111,248 |
| Total Personal Service in General Fund & Special Aid Fund | \$52,560,618 |
| District Average Fringe Rate | 36.360394392623% |

Part B - Basic School-Level Information

| BEDS Code | School Name | Local School Code | School Type | Grade Span | | School Status | | | | Projected Enrollment & Demographics | | | | | | Projected Staffing (FTE Basis) | | | | | | | | | |
|----------------|----------------------------------|-------------------|---------------------------|--------------|---------------|---|--|---|-------------------|-------------------------------------|------------------|---------------------------------|-----------------|----------------|----------------|--|--|-----------------------------------|--------------------------------|------------------------------|---------------------|-------------|--------------------------|--------------------------|--|
| | | | | Lowest Grade | Highest Grade | Does this school serve its full planned grade span? (Y/N) | If no, is this school opening this year? (Y/N) | Is the school scheduled to close? (Y/N) | If so, what year? | K-12 Enrollment | Pre-K Enrollment | Preschool Special Ed Enrollment | K-12 FRPL Count | K-12 ELL Count | K-12 SWD Count | Classroom Teachers w/ 0-3 Years Experience | Classroom Teachers w/ More than 3 Years Experience | Para-professional Classroom Staff | Principals & Other Admin Staff | Pupil Support Services Staff | All Remaining Staff | Total Staff | Total Classroom Teachers | Total Non Teaching Staff | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 580504030001 | CHERRY AVENUE ELEMENTARY SCHOOL | | Elementary School | K | 5 | Yes | No | | | 352 | 0 | 0 | 4 | 0 | 35 | 5.5 | 23.1 | 14.3 | 1.0 | 2.2 | 13.5 | 59.6 | 28.6 | 31.0 | |
| 580504030003 | SUNRISE DRIVE ELEMENTARY SCHOOL | | Elementary School | K | 5 | Yes | No | | | 357 | 0 | 0 | 11 | 0 | 57 | 5.7 | 27.0 | 13.4 | 1.0 | 2.2 | 12.3 | 61.6 | 32.7 | 28.9 | |
| 580504030004 | SAYVILLE HIGH SCHOOL | | Senior High School | 9 | 12 | Yes | No | | | 882 | 0 | 0 | 19 | 1 | 126 | 13.8 | 77.0 | 18.4 | 4.0 | 7.2 | 39.1 | 159.5 | 90.8 | 68.7 | |
| 580504030005 | SAYVILLE MIDDLE SCHOOL | | Middle/Junior High School | 6 | 8 | Yes | No | | | 620 | 0 | 0 | 13 | 1 | 86 | 7.6 | 50.9 | 19.1 | 2.0 | 6.2 | 23.3 | 109.1 | 58.5 | 50.6 | |
| 580504030006 | LINCOLN AVENUE ELEMENTARY SCHOOL | | Elementary School | Pre-K | 5 | Yes | No | | | 352 | 74 | 0 | 18 | 11 | 68 | 5.3 | 33.2 | 34.6 | 1.0 | 3.2 | 14.9 | 92.2 | 38.5 | 53.7 | |
| District Total | | | | | | | | | | 2,563 | 74 | 0 | 65 | 13 | 372 | 37.9 | 211.2 | 99.8 | 9.0 | 21.0 | 103.1 | 482.0 | 249.1 | 232.9 | |

Part C - Basic School-Level Allocations

| BEDS Code | School Name | Local School Code | School Allocation by Object (excl. Central Costs) | | | | | School Allocation by Purpose (excl. Central Costs) | | | | | | | Funding Source by School | | | Per Pupil Allocation | | | Total School Allocation w/ Central District Costs | Total School Funding per Pupil | | |
|-----------------------|----------------------------------|-------------------|---|---------------------|---------------------|--------------------|--------------------|--|---------------------|------------------|---------------------|------------|-----------------------|---------------------|--------------------------|-----------------------------|-----------------------|----------------------|--------------------------------|---------------------------------|---|--------------------------------|---------------------------|------------------------|
| | | | Personal Service | | | BOCES Services | All Other | Total Allocation by Object | General Education | | Special Education | | Instructional Support | | | Total Allocation by Purpose | State & Local Funding | Federal Funding | Total Funding Source by School | State & Local Funding per Pupil | | | Federal Funding per Pupil | Central District Costs |
| | | | Classroom Teachers | All Other Salaries | Employee Benefits | | | | General Ed K-12 | Pre-K | Special Ed K-12 | Preschool | School Administration | Instructional Media | Pupil Support Services | | | | | | | | | |
| 580504030001 | CHERRY AVENUE ELEMENTARY SCHOOL | | \$3,253,213 | \$1,430,374 | \$1,702,971 | \$368,792 | \$715,769 | \$7,471,119 | \$4,758,460 | \$0 | \$1,087,826 | \$0 | \$7,471,119 | \$636,088 | \$518,605 | \$7,471,119 | \$7,010,758 | \$460,361 | \$7,471,119 | \$19,917 | \$1,308 | \$2,868,773 | \$10,339,892 | \$29,375 |
| 580504030003 | SUNRISE DRIVE ELEMENTARY SCHOOL | | \$4,180,351 | \$1,464,633 | \$2,052,538 | \$368,792 | \$733,332 | \$8,799,646 | \$5,203,081 | \$0 | \$1,922,011 | \$0 | \$8,799,646 | \$560,353 | \$599,340 | \$8,799,646 | \$8,260,304 | \$539,342 | \$8,799,646 | \$23,138 | \$1,511 | \$2,909,523 | \$11,709,169 | \$32,799 |
| 580504030004 | SAYVILLE HIGH SCHOOL | | \$11,272,485 | \$4,290,742 | \$5,658,851 | \$895,637 | \$2,010,519 | \$24,128,234 | \$15,025,537 | \$0 | \$3,449,985 | \$0 | \$24,128,234 | \$1,295,538 | \$3,023,163 | \$24,128,234 | \$22,817,940 | \$1,310,294 | \$24,128,234 | \$25,871 | \$1,486 | \$7,188,232 | \$31,316,466 | \$35,506 |
| 580504030005 | SAYVILLE MIDDLE SCHOOL | | \$7,675,465 | \$3,045,733 | \$3,898,270 | \$632,214 | \$1,348,963 | \$16,600,645 | \$9,730,452 | \$0 | \$3,103,707 | \$0 | \$16,600,645 | \$963,895 | \$2,037,260 | \$16,600,645 | \$15,576,974 | \$1,023,671 | \$16,600,645 | \$25,124 | \$1,651 | \$5,052,953 | \$21,653,598 | \$34,925 |
| 580504030006 | LINCOLN AVENUE ELEMENTARY SCHOOL | | \$5,121,053 | \$2,286,275 | \$2,693,334 | \$368,792 | \$803,575 | \$11,273,029 | \$6,026,088 | \$449,600 | \$2,846,569 | \$0 | \$11,273,029 | \$647,737 | \$833,956 | \$11,273,029 | \$10,489,646 | \$783,383 | \$11,273,029 | \$24,624 | \$1,839 | \$3,471,867 | \$14,744,896 | \$34,612 |
| District Total | | | \$31,502,567 | \$12,517,757 | \$16,005,963 | \$2,634,227 | \$5,612,158 | \$68,272,672 | \$40,743,618 | \$449,600 | \$12,410,098 | \$0 | \$68,272,673 | \$4,103,611 | \$7,012,324 | \$64,155,622 | \$4,117,051 | \$68,272,673 | | | \$21,491,348 | \$89,764,021 | | |

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

| BEDS Code | School Name | Local School Code | Does this school offer a Pre-K program? (Y/N) | Does this school offer student/family support or community schools services? (Y/N) | Prekindergarten Programs | | | | | | | | | Student, Family, and Community Schools Programs | | | | | | | | | | | | | | | |
|----------------------------------|----------------------------------|-------------------|---|--|----------------------------|---------------------|---------------------|---------------------|------------------------|------------------------------------|-----------------------------|-----------------|----------------------|---|----------------------------|--|--------------------|----------------|--|-----------|----------------------------------|--|-----------------------------|-----------------|-----|-----|-----|-----|-----|
| | | | | | Projected Pre-K Enrollment | | | | | Projected Pre-K Funding | | | | Community Schools Site Coordinator (FTE Basis) | Spending by Purpose | | | | | | | Funding Source by Program | | | | | | | |
| | | | | | 4-Year-Old Full-Day | 4-Year-Old Half-Day | 3-Year-Old Full-Day | 3-Year-Old Half-Day | Total Pre-K Enrollment | State Universal Pre-K Grants (UPK) | Other State & Local Funding | Federal Funding | Total Pre-K Spending | | Enriched Academic Services | Health, Mental Health/ Counseling, Dental Care | Nutrition Services | Legal Services | After-School Programs/ Extended Day Programs | All Other | Total Community Schools Spending | Foundation Aid Community Schools Set-Aside | Other State & Local Funding | Federal Funding | | | | | |
| 580504030001 | CHERRY AVENUE ELEMENTARY SCHOOL | | No | No | | | | | | 0 | | | | | \$0 | | | | | | | | | | \$0 | | | | |
| 580504030003 | SUNRISE DRIVE ELEMENTARY SCHOOL | | No | No | | | | | | 0 | | | | | \$0 | | | | | | | | | | \$0 | | | | |
| 580504030004 | SAYVILLE HIGH SCHOOL | | No | No | | | | | | 0 | | | | | \$0 | | | | | | | | | | \$0 | | | | |
| 580504030005 | SAYVILLE MIDDLE SCHOOL | | No | No | | | | | | 0 | | | | | \$0 | | | | | | | | | | \$0 | | | | |
| 580504030006 | LINCOLN AVENUE ELEMENTARY SCHOOL | | Yes | No | 74 | 0 | 0 | 0 | 74 | \$151,200 | \$50,000 | \$248,400 | \$449,600 | | | | | | | | | | | \$0 | | | | | |
| Total in District Schools | | | | | 74 | 0 | 0 | 0 | 74 | \$151,200 | \$50,000 | \$248,400 | \$449,600 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Total in Prekindergarten Community-Based Organizations

| # of CBO Sites | Projected Pre-K CBO Enrollment | | | | | Projected Pre-K CBO Funding | | | | |
|----------------|--------------------------------|---------------------|---------------------|---------------------|------------------------|------------------------------------|-----------------------------|-----------------|----------------------|--|
| | 4-Year-Old Full-Day | 4-Year-Old Half-Day | 3-Year-Old Full-Day | 3-Year-Old Half-Day | Total Pre-K Enrollment | State Universal Pre-K Grants (UPK) | Other State & Local Funding | Federal Funding | Total Pre-K Spending | |
| 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | |

District Total with CBOs

74 0 0 0 74 \$151,200 \$50,000 \$248,400 \$449,600

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

| BEDS Code | School Name | Local School Code | Local Formula Allocation | Allocation If Local Formula Fully Funded | Difference | % Funded | Total Funding (See Part C) | Local Formula as % of Total Funding | Other Funding |
|-----------------------|----------------------------------|-------------------|--------------------------|--|------------|----------|----------------------------|-------------------------------------|---------------|
| 580504030001 | CHERRY AVENUE ELEMENTARY SCHOOL | | | | | | | | |
| 580504030003 | SUNRISE DRIVE ELEMENTARY SCHOOL | | | | | | | | |
| 580504030004 | SAYVILLE HIGH SCHOOL | | | | | | | | |
| 580504030005 | SAYVILLE MIDDLE SCHOOL | | | | | | | | |
| 580504030006 | LINCOLN AVENUE ELEMENTARY SCHOOL | | | | | | | | |
| District Total | | | \$0 | \$0 | \$0 | | \$0 | | \$0 |