



# **SAYVILLE 2024-2025 BUDGET ADOPTION**

**April 23, 2024**

# PROPOSED BUDGET 2024-2025

Proposed Budget:  
**\$106,028,631**

Budget to budget increase:  
**\$ 3,979,740    3.900%**

Projected tax levy increase:  
**\$ 2,354,865    3.700%**



# SAYVILLE ALLOWABLE TAX LEVY

School Year	Sayville's Maximum Allowable Tax Levy %	Sayville's Actual Tax Levy %
2019-2020	2.34%	2.34%
2020-2021	2.01%	1.99%
2021-2022	.61%	.61%
2022-2023	1.72%	1.72%
2023-2024	2.85%	2.85%
<b>2024-2025</b>	<b>3.996%</b>	<b>3.700%</b>

Our Residents vote on the District's Tax Levy not the Tax Rate. The District's Tax Cap was timely filed for the March 1, 2024 deadline and will be revised.

## 2024-2025 REVENUE SOURCES

Revenue Category	2023-2024 Actual Budget	Proposed 2024-2025 (See Note Below)	Difference
State Aid	\$ 28,043,974	\$ 29,126,346	\$ 1,082,372
Local Revenue	\$ 3,684,729	\$ 4,127,649	\$ 442,920
PILOTs	\$ 727,280	\$ 786,600	\$ 59,320
Appropriated Reserves	\$ 2,984,078	\$ 3,088,182	\$ 104,104
Fund Balance	\$ 2,963,841	\$ 2,900,000	\$ (63,841)
Property Taxes	\$ 63,644,989	\$ 65,999,854	\$ 2,354,865
<b>TOTAL</b>	<b>\$ 102,048,891</b>	<b>\$ 106,028,631</b>	<b>\$ 3,979,740</b>

The State Aid Proposed is what we anticipate from the Governor within the adopted Legislative Budget. The District's Administration is hopeful we will have a restoration of Foundation Aid and that has been approximated at \$3,400,000.

## **SAYVILLE PUBLIC SCHOOLS PROPOSED 2024 - 2025 BUDGET SUMMARY**

	<u>2024-25 PROPOSED BUDGET</u>	<u>2023-24 CURRENT</u>	<u>INCREASE/ (DECREASE)</u>	
Salaries	49,979,042	51,203,553	(1,224,511)	-2.39%
Employee Benefits	<u>26,802,267</u>	<u>24,624,304</u>	<u>2,177,963</u>	<u>8.84%</u>
Total Salaries & Benefits:	76,781,309	75,827,857	953,452	1.26%
Debt Service	6,259,470	4,920,774	1,338,696	27.20%
Contractual Expenditures (4000 object codes, excluding Trans. & BOCES)	7,626,788	6,945,382	681,406	9.81%
BOCES	6,486,171	5,860,023	626,148	10.69%
Supplies	2,155,739	1,986,470	169,269	8.52%
Textbooks/Workbooks	395,214	344,500	50,714	14.72%
Transportation	4,747,305	4,731,279	16,026	0.34%
Transfers to:				
Capital Fund	1,000,000	1,000,000	0	0.00%
Special Aided Fund	160,000	200,000	(40,000)	-20.00%
Equipment	416,635	232,606	184,029	79.12%
<b>TOTAL GENERAL FUND BDGT:</b>	<u><u>106,028,631</u></u>	<u><u>102,048,891</u></u>	<u><u>3,979,740</u></u>	<u><u>3.90%</u></u>

### Administrative (9.41%)

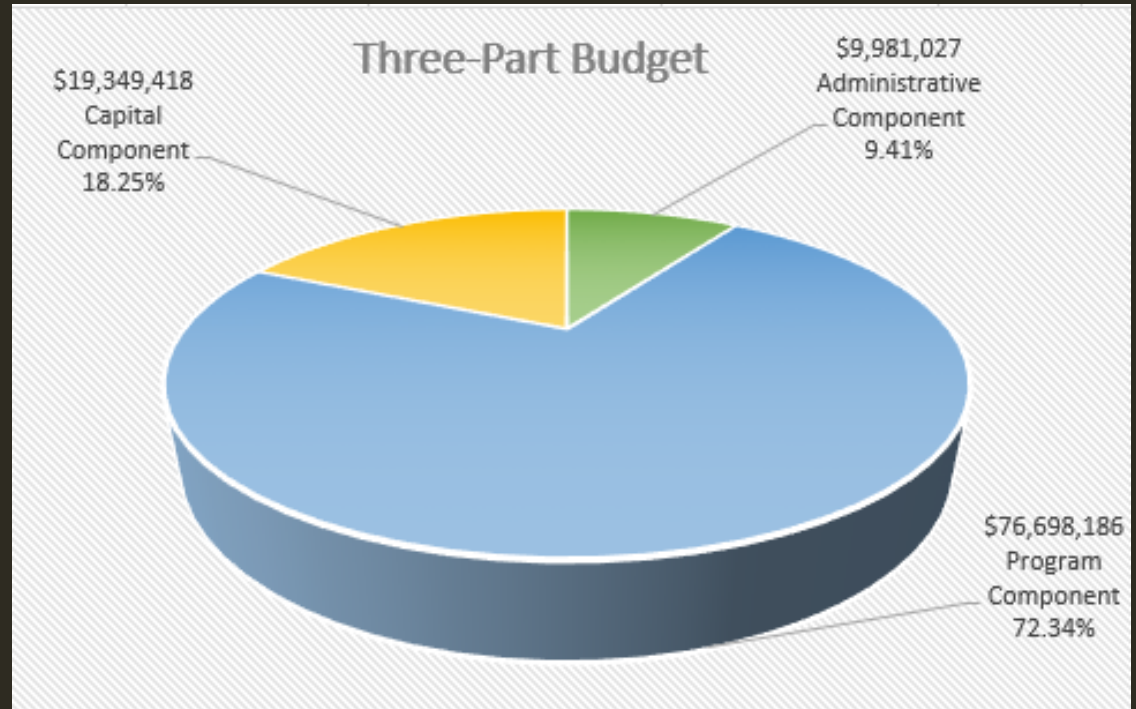
All expenditures associated with School Board, Superintendent, District Clerk, District and School Business Offices, Legal services, Planning, District level Curriculum and Personnel, District Insurance Policies, BOCES Administrative Services, etc.

### Program (72.34%)

All expenditures of the school district including teachers, curriculum, instruction, technology, special education, transportation, etc.

### Capital (18.25%)

All building repairs & restoration, debt service, operation of plant, maintenance, etc.



# BUDGET COMPONENTS 2024-2025

	<b>2024-2025 Proposed Budget</b>	<b>2023-2024 Current Budget</b>	<b>Dollar Change</b>	<b>% Change</b>
<b>Administrative</b>	\$9,981,027	\$9,378,822	\$602,205	6.42%
<b>Program</b>	\$76,698,186	\$75,598,106	\$1,100,080	1.46%
<b>Capital</b>	\$19,349,418	\$17,071,963	\$2,277,455	13.34%
<b>Total</b>	<u>\$106,028,631</u>	<u>\$102,048,891</u>	<u>\$3,979,740</u>	3.90%

# PROPOSED 2024-2025 THREE-PART COMPONENT BUDGET SUMMARY

# RAMIFICATIONS OF A CONTINGENCY BUDGET

A contingency budget would require a reduction of **\$ 2,354,865** that could impact the following:

- Academic programs
- Staffing
- Athletic & extracurricular programs
- Prohibits purchasing of new equipment
- No community use of facilities (Scouting, PAL, CYO, etc.)
- Capital construction projects - Renovation of Bathrooms in Cherry Avenue and the remaining ones in Sunrise Drive.



# CONTINGENCY SPENDING LIMITS

- Total Spending Limit:

- If the budget fails twice, the District must adopt a contingent budget with a **'ZERO'** percent increase on the current tax levy!

- Administrative Cap Restrictions:

- ✓ The ratio between the Administrative and Program Budget components must be the *'lesser'* of the calculated Administrative Cap for 2023-2024 or the defeated 2023-24 budget.

	<b>Actual 2023-2024</b>	<b>Proposed 2024-2025</b>	<b>Contingent Budget</b>
<b>Administrative Budget Cap</b>	<b>11.03%</b>	<b>11.51%</b>	<b>(Maximum) 11.03%</b>

Total Program & Support Reductions of \$2,354,865

Administrative Budget: must reduce **\$506,149**

Program Budget: must reduce **\$272,081**

Capital Budget: must reduce **\$1,576,635**

**IN SUMMARY:  
UNDER A CONTINGENT  
BUDGET**



## **FUTURE DATES TO REMEMBER...**

- **During the month of April & May, Budget Presentations will be conducted for PTA Groups within the District**
- **May 14, 2024 Budget Hearing**
- **May 21, 2024 Annual Board Election and Budget Vote**



Thank you for  
your support!

