

Sayville Public Schools



Board of Education Meeting
March 13, 2025

PROPOSED BUDGET 2025-2026

PROJECTED 2025-2026 TOTAL BUDGET REVENUE

\$105,676,793

PROJECTED REVENUE DECREASE FROM 2024-2025

-\$351,838 or -.33%

PROJECTED TAX LEVY INCREASE AT TAX CAP

\$1,454,256 or 2.203%



PROPOSED BUDGET 2025-2026

TOTAL MAJOR REVENUE CATEGORY
REDUCTIONS Y-O-Y: \$1,925,269

STATE AID DECREASE

\$597,197

PILOT PAYMENT DECREASE

\$337,072

INTEREST INCOME DECREASE

\$100,000

APPROP. COMMITTED FUND BALANCE DECREASE

\$434,000

TUITION-OTHER DISTRICTS DECREASE

\$350,000

OTHER REVENUE DECREASES

\$107,000

DAYVILLE PUBLIC SCHOOLS REVENUE ANALYSIS										
				2023-24						
			Reference	Percent	Actual					
			(597,197)	-2.05%	27,863,26					
			(337,072)	-42.85%	718,30					
OTHER INCOME:										
Adult Education	100,000	100,000	0	0.00%	96,926	88,560	53,991	25,015	131,636	129,588
			0	0.00%	10,377					
			0	0.00%	7,811					
			0	0.00%	19,071					
			15,000	12.00%	145,40					
			5,000	100.00%	24,39					
			0	0.00%	63,93					
			(100,000)	-9.09%	1,617,36					
			0	0.00%						
			0	0.00%	38,79					
Rentals/Organizations/Individuals/Govt	50,000	50,000	0	0.00%						
Rentals/Greene Elem- Note (2)	427,488	419,1	8,382	2.00%	410,88					
Rentals/Old Jr. High-Note (4)	570,440	554,647	15,793	2.85%	560,718	1,102,223	565,179	557,625	561,268	556,22
			(21,896)	-2.93%	750,965	780,589	808,160	808,871	780,877	859,796
			0	0.00%						
			0	0.00%	135,98					
			0	0.00%	131,05					
			0	0.00%	(1					
			75,000	33.33%	405,47					
			(25,000)	-50.00%	215,22					
			(350,000)	-70.00%	557,25					
			0	0.00%	74,28					
			0	0.00%						
ARES Act Education Stabilization Fund	0	0	0	0.00%		0	0	198,197	10,800	0
One Time Prior Year Health Accrual	0	0	0	0.00%		0	0	0	0	759,466
			0							

PROPOSED BUDGET 2025-2026

2025-2026 Budget Expenditure Projection Before Reductions

\$109,960,000

(Target: \$105,676,793)

PROJECTED 2025-2026 BUDGET DEFICIT BEFORE REDUCTIONS

\$4,283,207



PROPOSED BUDGET 2025-2026

MAJOR EXPENSE CATEGORY INCREASES 2025-2026 OVER 2024-2025

BOCES ADMINISTRATIVE
AND PROGRAM FEE INCREASES

CONTRACTURAL
OBLIGATIONS

COST-OF-LIVING INCREASES
(ie: utilities)

TRANSPORTATION
INCREASES



REGULAR INSURANCE
INCREASES

Plus the new, added expense of armed perimeter guards
(3) of approximately \$200,000 for 2025-26



PROPOSED BUDGET 2025-2026

LINE ITEMS REMOVED FROM THE 2025-2026 BUDGET AS OF 3/13/2025 TO BALANCE PROPOSED BUDGET

- All special projects and “wish list” items
 - All new equipment and additional buildings and grounds projects
 - Cut 2 administrative positions:
 - 1 central office administrator position (assistant supt. for human resources)
 - 1 elementary assistant principal (Lincoln Avenue)
 - All curriculum work districtwide
 - All professional development and conferences districtwide
- 4 sections of elementary classes (enrollment-related)
 - 2 elementary RTI providers/coaches
 - Some non-essential aides & monitors
 - All non-essential software & BOCES contracts
 - Reductions in technology support staff, equipment and BOCES cosers
 - Condensing transportation runs to be more cost efficient
 - Remove all non-essential supplies and materials



PROPOSED BUDGET 2025-2026

As of 3/13/2025...

TOTAL DOLLAR AMOUNT REDUCED
FROM PROPOSED BUDGET

\$3,083,207*

DOLLAR AMOUNT STILL TO BE CUT
TO REACH TARGET

\$1.2 MILLION*

** Approximate numbers*

