

Board of Education Meeting

Budget Hearing Presentation

Andrew Casale

Assistant Superintendent – Business & Operations

May 7, 2025



Budget Dates/Calendar



Date	Event
February 12, 2025	Budget Presentation # 1: Budget Development/Property Tax Cap
March 12, 2025	Budget Presentation # 2: Curriculum Highlights & Budget Enhancements
March 26, 2025	Budget Presentation # 3: Revenue & Expenditures
April 7, 2025	Harbor PTA Budget Presentation
April 9, 2025	Budget Adoption @ BOE Mtg.
April 10, 2025	Manor PTA Budget Presentation
April 28, 2025	MS/HS PTSA + SEPTA + Booster Club + Seaford Symphony Budget Presentation
May 7, 2025	Budget Hearing @ BOE Mtg.
May 20, 2025	Budget VOTE & Trustee Election

NYS Tax Levy Limit

Tax Levy			
		\$	%
24-25 Approved Levy	59,930,531	1,494,667	2.49%
Proposed Levy 2025-26	61,425,198		
Budget to Budget			
		\$	%
24-25 Approved Budget	83,482,755	1,609,996	1.93%
Proposed Budget 25-26	85,092,751		



History of Tax Levy vs. Maximum Allowable

School Year	Maximum Allowable Tax	Tax Levy %
2019-20	4.04%	2.98%
2020-21	3.58%	3.58%
2021-22	1.50%	1.50%
2022-23	2.89%	2.45%
2023-24	2.37%	2.37%
2024-25	2.27%	2.27%
2025-26	2.68%	2.49%
Average	2.76%	2.52%

Trying to
provide relief
to the taxpayer
by going under
the CAP!



Revenue Comparison



	2024-25	2025-26	Change	
			\$	%
Tax Levy	59,930,531	61,425,198	1,494,667	2.49%
State Aid	19,286,231	19,427,553	141,322	0.73%
Other Revenue				
Interest on Investments	465,000	550,000	85,000	18.28%
Nonresident Tution / Health Services	975,000	875,000	-100,000	-10.26%
Miscellaneous (Refunds, Interfund Transfers)	432,488	465,000	32,512	7.52%
Other Revenue Subtotal	1,872,488	1,890,000	17,512	0.94%
PILOTs	768,505	725,000	-43,505	-5.66%
Reserve for Tax Reduction	625,000	0	-625,000	-100.00%
Reserve for TRS		350,000	350,000	N/A
Reserve for EBLAR		275,000	275,000	N/A
Appropriated Fund Balance	1,000,000	1,000,000	0	0.00%
Total Budget	83,482,755	85,092,751	1,609,996	1.93%

MAJOR Expenditure Categories

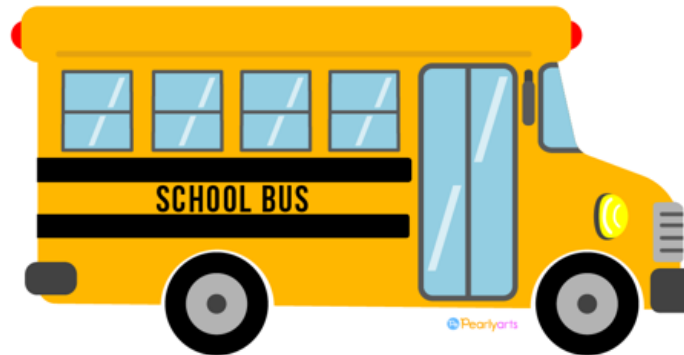


	2024-25	2025-26	Change	
			\$	%
General Support	8,240,580	8,363,437	122,857	1.49%
Instruction	48,291,025	49,152,224	861,199	1.78%
Transportation	4,821,528	5,045,188	223,660	4.64%
Employee Benefits	19,780,000	20,183,000	403,000	2.04%
Debt Service	1,479,622	1,478,902	-720	-0.05%
Interfund Transfers	870,000	870,000	0	0.00%
	83,482,755	85,092,751	1,609,996	1.93%

Transportation Renewal



Included in the 2025-26 budget is the first of a five-year transportation services contracts for the following services: (1) Home to School Transportation with Large Passenger Bus and Vans; (2) Athletic Events; (3) Field Trips; and (4) Summer Transportation. The anticipated 2025-26 aggregate expense is \$3,641,244. The estimated total for the five-year agreement is \$20,771,787 based on current levels of service.



Additional Propositions on the Ballot...

Both Propositions 2 and 3 come at **ZERO additional cost** to the Seaford taxpayer.

We will simply be using **some** of our reserve funds to complete these important projects to improve our infrastructure and our safety/security.



Propositions Also on the Ballot...

Proposition 2 – Ballot

SAFETY & SECURITY UPGRADES PROPOSITION

- Voters would authorize the spending of up to \$1 Million from Capital Reserve Fund 2018 for
 - Install Door ajar system at Middle School & High School
 - Security camera upgrades and additions
 - New Elevator OR Major Refurbishment of HS Elevator



Propositions Also on the Ballot...



Proposition 3 – Ballot

INFRASTRUCTURE PROPOSITION

- Voters would authorize the spending of up to \$6.5 Million from Capital Reserve Fund 2024 for
 - Harbor Roof
 - Manor Roof
 - HS Courtyard – Water/Drainage Issue that effects HS wrestling room.
Multiple options on table to remediate water entering room.
 - Install subslab drainage system along interior perimeter of basement.
 - Interior grout injection into foundation wall and slab
 - Excavation and wall waterproofing – restore site with paved area for potential outdoor courtyard/seating area.

Proposition #3...Harbor Roof



Proposition #3...Manor Roof



5-Year Roof Plan / Propositions

Authorizing these propositions will continue to **save the district/taxpayers** approximately **\$7.9 Million** in interest by NOT needing to borrow money through a BOND.



2025-26 Transfer to Capital

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❖ Manor Playgrounds

- Inclusive Playground Equipment Addition
- Turf Replacement on Existing Playground

❖ MS CDP Classroom Renovation

❖ MS Library Renovation

❖ HS Cafeteria B Renovation

❖ HS Dust Collection System in Woodshop

**Proposed
Transfer:
\$800,000**



Manor Playground



Approved in 24-25 budget for turf replacement. Project delayed until Summer 2025.



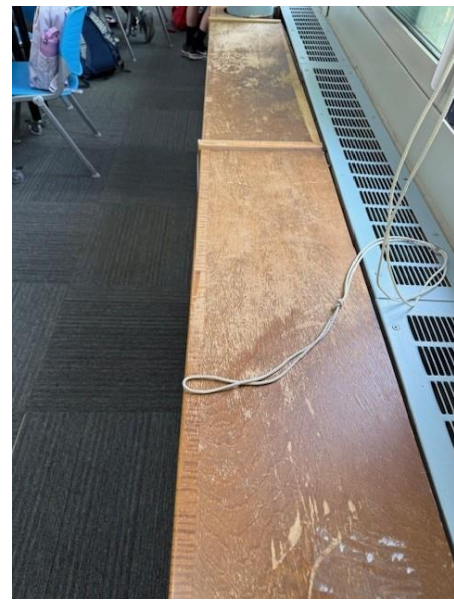
In 25-26 budget for turf replacement. Once approved, we will complete both turf projects concurrently in Summer 2025.

Inclusive Playground Addition @ Manor

This inclusive playground will enhance accessibility for all students.



MS Library



Thank You For Your Support !

Our annual Budget Vote will be
on May 20, 2025
7AM – 9PM
at Manor & Harbor
Elementary Schools.

