

SAYVILLE PUBLIC SCHOOLS



BOARD OF EDUCATION MEETING
MARCH 12, 2026



Sayville UFSD

Budget Presentation #3

2026-2027



March 12, 2026

Budget Priorities



Closing the Gap

This budget closes the gap between district revenues and expenditures to ensure long-term fiscal health.



Maintains All Programs

This budget maintains all district programs and staffing levels for students. It also includes capital improvements to enhance student experiences.



Reduces Uses of Reserves

This budget significantly reduces dependence on reserve funds to balance the budget, a practice necessitated since 2017/18.



New Revenue

This budget includes additional revenue sources sought after by the district as part of our long range planning.

2026-2027 Budget



Key Focus Areas:



**Student
Enrollment**



**District
Staffing**



**Three Part
Budget**



**Contingency
Budget**



**Budget
Updates**

Schedule of Future Meetings



February 5, 2026 Budget Presentation #1 (Tax Cap, State Aid, Hurdles, Highlights)

February 12, 2026 Budget Presentation #2 (Revenue, Reserves, Expenses)

March 12, 2026 Budget Presentation #3 (Enrollment, Staffing, Contingency)

April 21, 2026 BOCES Budget Vote & BOE Adoption of 2026-27 Proposed Budget

April/May PTA Budget Presentations

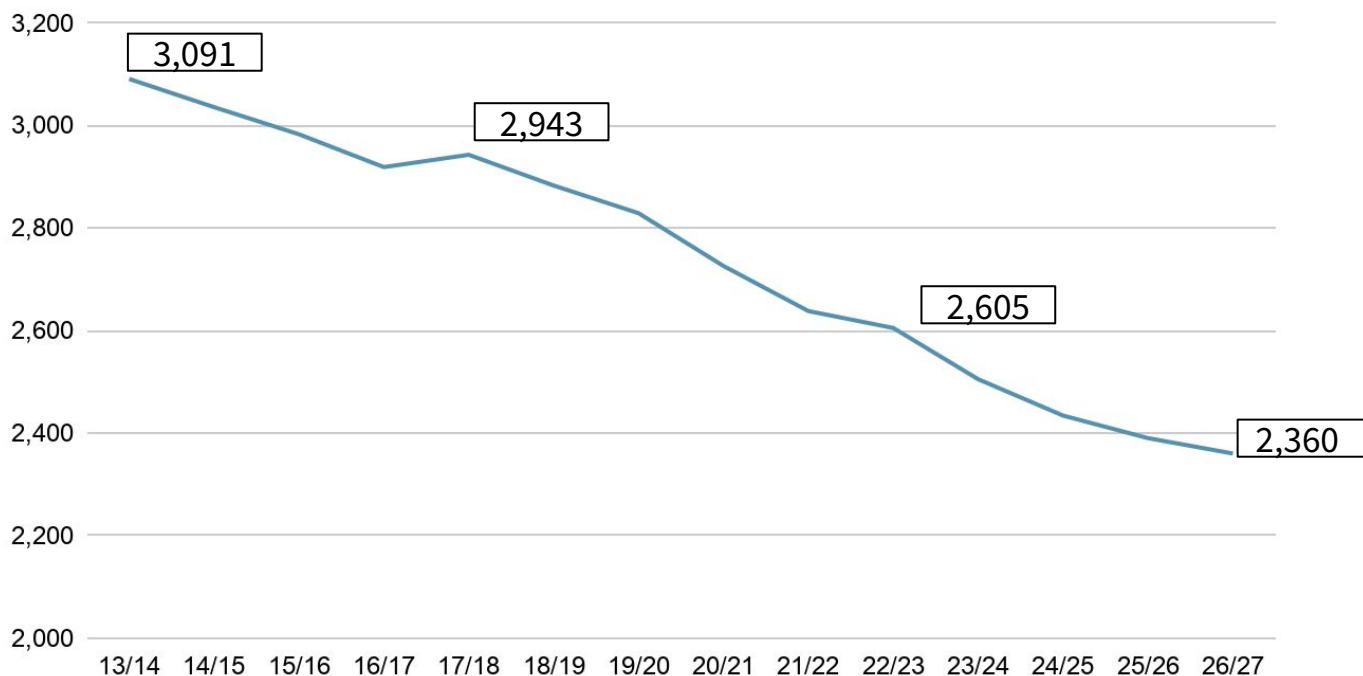
May 12, 2026 Budget Hearing

May 19, 2026 Annual Board Election and Budget Vote

Student Enrollment



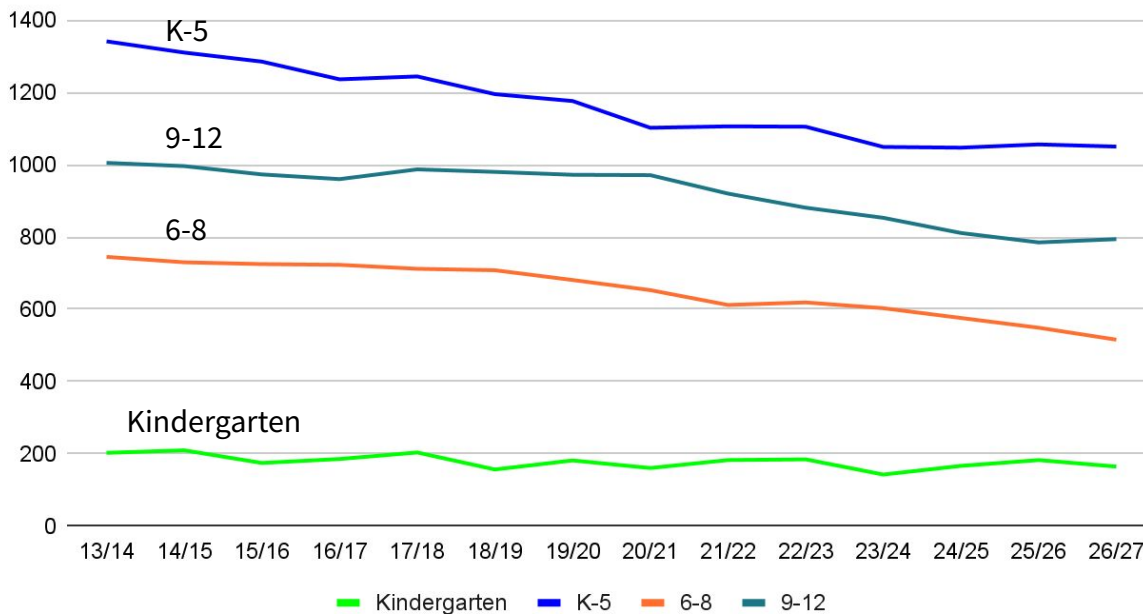
Sayville K-12 Total Enrollment History



Student Enrollment



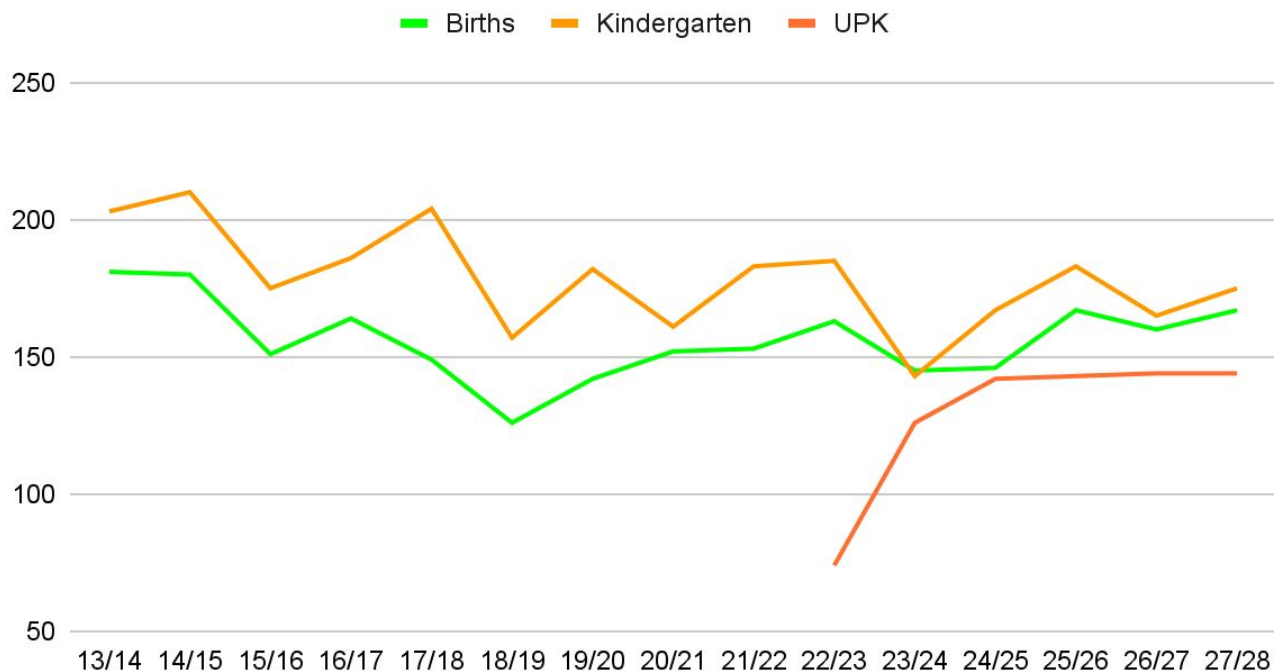
Enrollment Breakdown



Student Enrollment



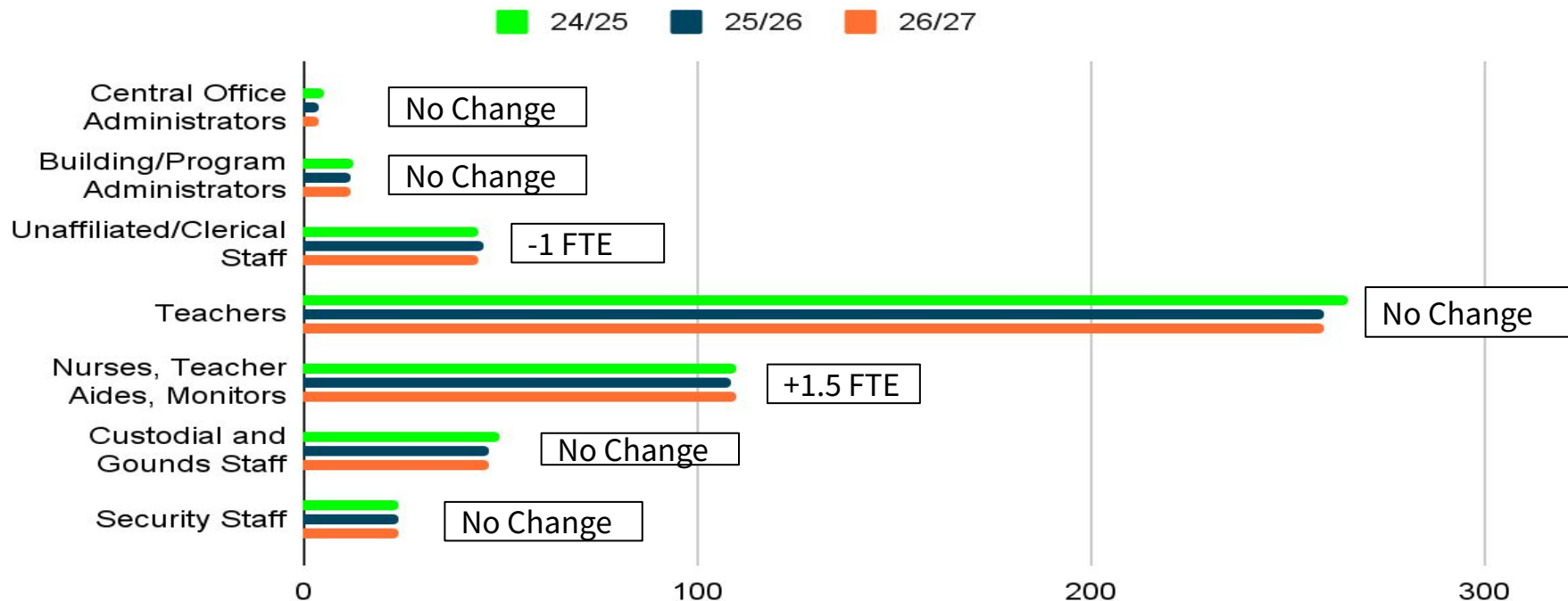
Kindergarten Enrollment vs Live Births 5 Years Earlier



Staffing



Staffing Summary



Three Part Budget



<u>Component</u>	<u>2025/26</u>	<u>2026/27</u>	<u>\$ Change</u>	<u>% Change</u>
Administration	\$10,256,690	\$10,156,825	-\$ 99,865	-0.97%
Capital	\$18,678,470	\$19,269,939	\$ 591,469	3.17%
<u>Program</u>	<u>\$76,741,633</u>	<u>\$78,295,114</u>	<u>\$1,553,481</u>	<u>2.02%</u>
Grand Total Expenses	\$105,676,793	\$107,721,878	\$2,045,085	1.94%

<u>Component</u>	<u>2025/26 %</u>	<u>2026/27%</u>	<u>% Difference</u>	<u>% Change</u>
Administration	9.71%	9.43%	-0.28%	-2.85%
Capital	17.68%	17.89%	0.21%	1.21%
Program	72.62%	72.68%	0.06%	0.09%

Contingency Budget



WHAT HAPPENS IF THE BUDGET FAILS?

If the budget does not pass, the Board of Education has the option of:

- Putting up the same budget
- Putting up a revised budget, for a revote on Tuesday, June 16, 2026
- Adopt a contingent budget.

If the budget fails twice, the Board of Education must adopt a contingent budget with a ZERO percent increase on the current year's tax levy.

Contingency Budget



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.

In Summary, a total of \$1,895,000 must be cut from the budget

Administrative Cap Restrictions: The ratio of the Administrative Budget component must be the lesser of the calculated Administrative % for 2025-2026 or the defeated 2026-27 budget.

- The Administrative budget component would cut \$180,000
- The Capital budget component would cut \$1,500,000
- The Program budget component would cut \$215,000

<u>Component</u>	<u>2025/26 %</u>	<u>2026/27 %</u>	<u>2026/27 Contingency %</u>
Administration	9.71%	9.429%	9.427%
Capital	17.68%	17.89%	16.79%
Program	72.62%	72.68%	73.78%

Contingency Budget



A contingency budget would require a reduction of \$ 1,895,000 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
 - Elementary Playground Blacktop Repairs
 - Girls Locker Room Upgrades in the Middle School
 - Renovations of the Wrestling Room and Weight Rooms at the High School
 - HVAC and Other Repairs District-Wide

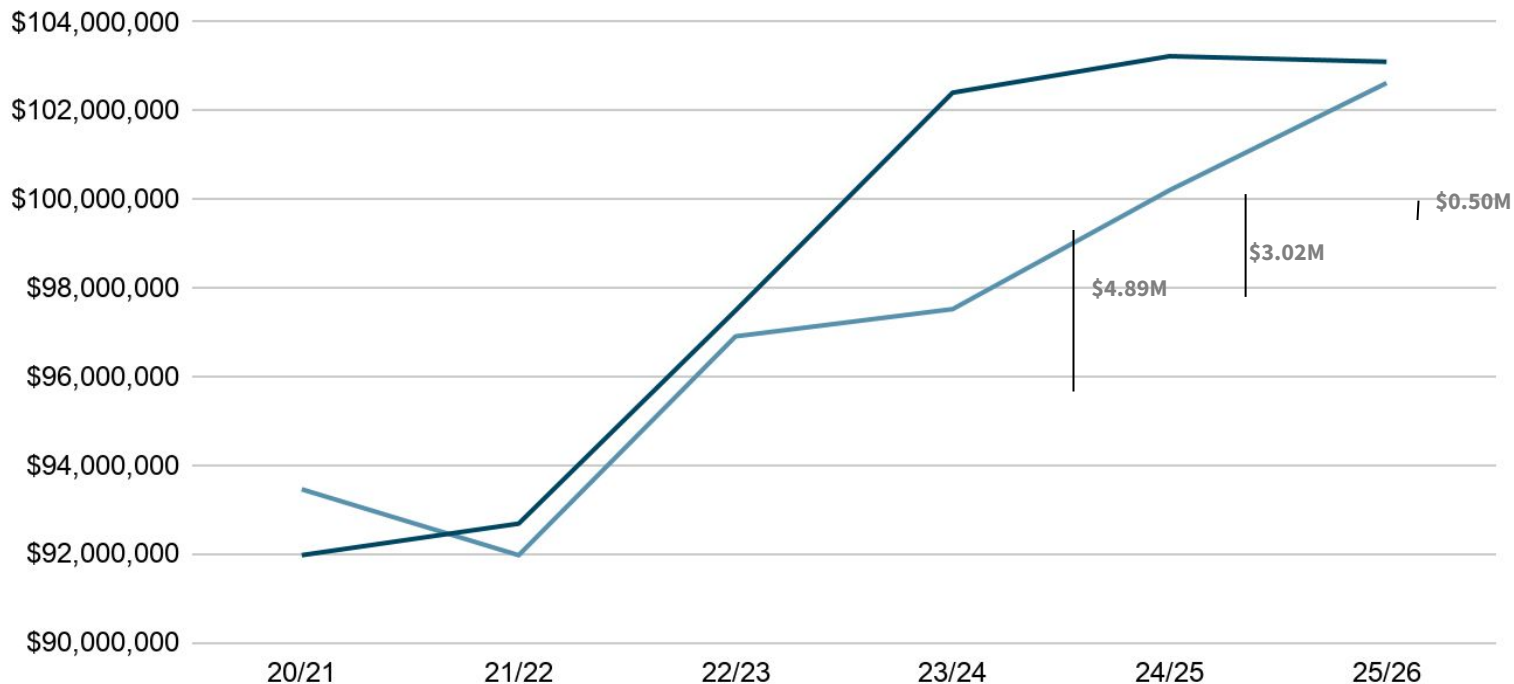
Budget Updates



- Tax Cap Filed on March 1st
- Summer School
- State Aid
- Revenue/Expense Line Adjustments
- Voter Registration Information: May 14, 2026
- Budget Documents/Presentations all Online
- Budget Advisory Committee
- Fund Balance

Revenue vs Expenses

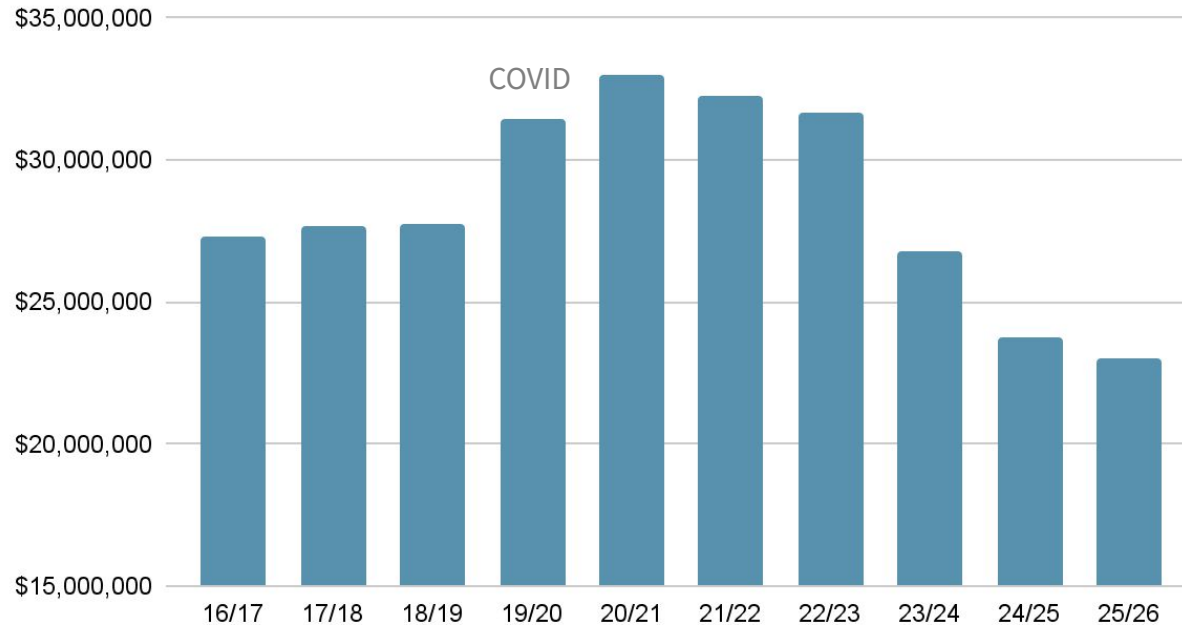
Revenues Expenses



Use of Reserves - Fund Balance



Actual Fund Balance



25/26 Projections

Revenue \$102,600,000

Expense \$103,100,000

Ratio is 99.52%

Proposed 2026-27 Budget



Proposition #1: Budget Vote

	2025-2026	2026-27	Budget to Budget Increase
School Budget	\$105,676,793	\$107,721,878	1.94%

Projected Tax Levy will be \$69,795,000 or a **2.791%** increase

Proposition #4: Use of Capital Reserve*

Use of Capital Reserve as outlined in Slide #22, to enhance facilities, security, instructional spaces, athletics, and the arts. This will result in no additional increase to the taxpayer.	\$1,100,000
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**Propositions 2 and 3 are the Library and Historical Society respectively.*

Use of Capital Reserve



Breaking Down Proposition #4: A range of projects designed to enhance student experiences.

HS Auditorium Sound and Lighting Upgrades	\$ 450,000
HS Weight Room Move to Fitness Center	\$ 325,000
Math Classroom Upgrades for White Boards (8HS, 4MS)	\$ 125,000
Security Camera Additions/Upgrades at all Schools	<u>\$ 200,000</u>
Total Capital Reserve	\$1,100,000

THANK YOU!



The Preliminary Budget Hearing and BOE Adoption of the 2026-2027 Budget will take place on **Tuesday, April 21 at 7:30pm** in the Middle School Auditorium and will summarize any changes and then finalize our 2026-27 Budget:

- **Revenue Summary**
- **Expense Summary**
- **Additional Voter Information**

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