



# Sachem Central School District

## 2024-2025 Budget Adoption Expenditure and Revenue Budget Recap June 4, 2024





# Overview of Reductions

Increase elementary class size - reduce 5 positions	\$	500,000
Reduce 5 social workers	\$	432,343
Reduce librarians, 1 at each HS	\$	198,558
Reduce 2 roving security guards		





# Overview of Reductions (cont'd)

Away non-league/home scrimmages: Varsity	\$	42,640
Away non-league/home scrimmages: JV	\$	16,720
Discounted Student Accident Insurance	\$	100,000
Eliminate overnight trips/out of state trips	\$	23,500
Eliminate district paid PSAT fees	\$	24,546
Reduce advertising budget (Newsday, LI Business News)	\$	15,000
Eliminate BOE contractual (NYSSBA, School Board Assoc)	\$	19,500
Reduce summer chairs from 5 days to 3 days (gen ed)	\$	49,280
Additional Unemployment cost based on excessing	\$	(485,212)
Health insurance for excessed positions	\$	505,600
Reinstate Northwell Health partnership		



# Capital Projects included in the Budget



# Proposed Revenue Budget

	<b>2024-25</b>	<b>2023-24</b>	<b>\$</b>	<b>%</b>
<b><u>Revenue</u></b>	<b><u>Proposed budget</u></b>	<b><u>Budget</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
Property Tax Levy	\$ 211,851,459	\$ 207,863,464	\$ 3,987,995	1.92%
State Aid	\$ 139,316,158	\$ 136,776,708	\$ 2,539,450	1.86%
Other Revenue	\$ 10,577,176	\$ 9,390,035	\$ 1,187,141	12.64%
Fund Balance & Reserves	\$ 9,200,000	\$ 9,831,221	\$ (631,221)	-6.42%
Employee Retirement Reserve	\$ 247,163	\$ -	\$ 247,163	
Additional Fund balance/Reserves	\$ 3,182,230	\$ -	\$ 3,182,230	
<b>Total Revenue</b>	<b>\$ 374,374,186</b>	<b>\$ 363,861,428</b>	<b>\$ 10,512,758</b>	<b>2.89%</b>

## Additional use of Fund balance/reserves:

- \$1,182,230 Employee Retirement Reserve
- \$1,500,000 Workers Compensation Reserve
- \$ 500,000 Teacher Retirement Reserve

# 2024-25 Proposed Tax Levy







# What Happens if the Proposed Budget does not pass on June 18<sup>th</sup>?

If the budget is defeated for a second time, the Board of Education **must** adopt a contingency budget.

# What is a Contingency Budget?

A contingent budget is restricted to ordinary contingent expenses. Ordinary contingent expenses are those necessary to provide the minimum services legally required to:

- Operate and maintain school buildings and education programs;
- Preserve the property of the District; and
- Ensure the health & safety of students and staff.

Ordinary contingent expenses do **not** include the following:

New Equipment

