

# EAST ISLIP UNION FREE SCHOOL DISTRICT

## Budget Presentation # 1

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Presented by:

Mr. John Dolan, Superintendent

Mr. Stephen D. Harrison, Assistant Superintendent for Business

Mr. Paul Manzo, Assistant Superintendent for Instruction and Personnel

Dr. Lisa Belz, Assistant Superintendent for Human Resources and Administration

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MARCH 10, 2022

# Agenda

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- Revenue
  - State Aid
  - Property Taxes
  - Revenue Budget – Draft #1
- Budget Accomplishments/Initiatives
- Appropriations Budget Draft #1
- Capital Reserve Proposition
- Budget Timeline

# State Aid Governor's Proposal

State of New York  
2022-23 State Aid Budget - Executive

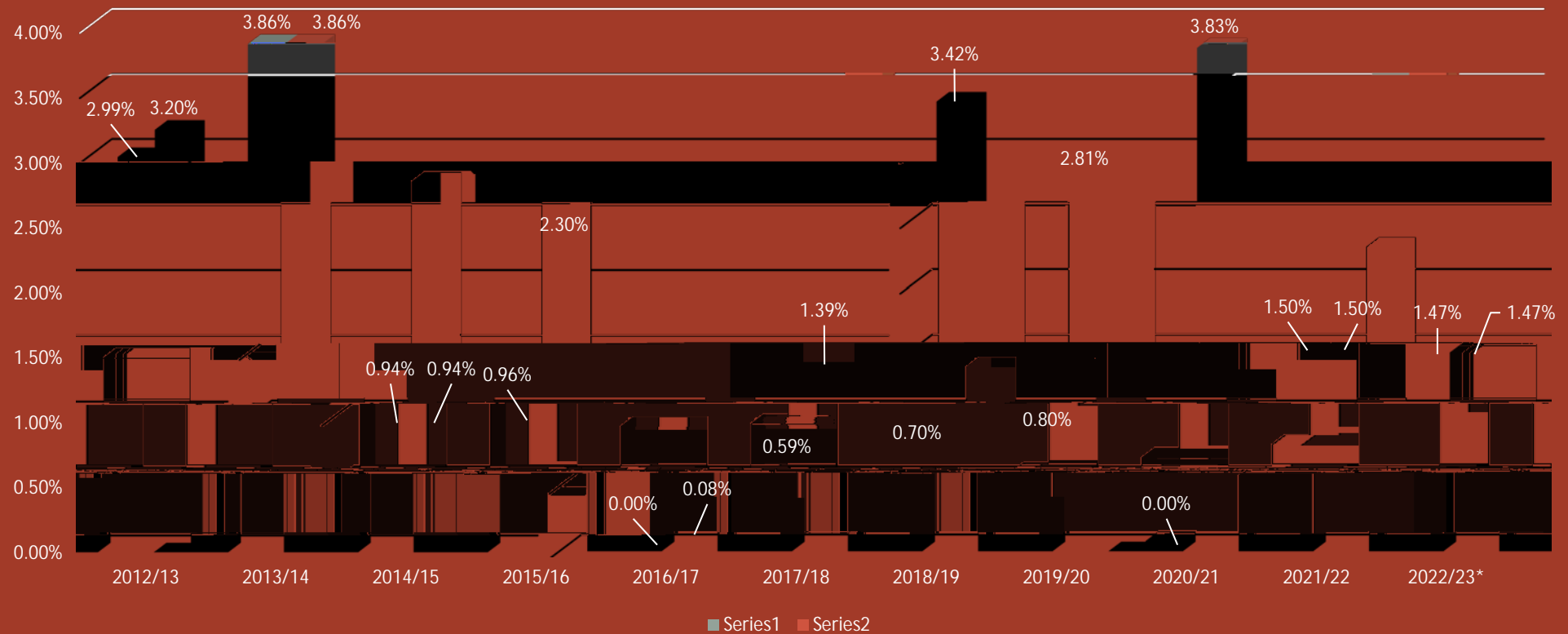
District Code: 580503  
District Name: East Islip

Category	Base Year	Executive	Change	
	2021/22	Budget Year 2022/23	\$	%
Foundation Aid	\$ 27,359,718	\$ 28,180,509	\$ 820,791	3.00%
Universal Pre -Kindergarten*	\$ 634,500	\$ 634,500	\$ -	0.00%
BOCES	\$ 1,942,255	\$ 2,046,321	\$ 104,066	5.36%
Public Excess High Cost Aid	\$ 501,289	\$ 427,825	\$ (73,464)	-14.66%
Private Excess Cost Aid	\$ 93,316	\$ 251,612	\$ 158,296	169.63%
Hardware and Technology	\$ 49,286	\$ 48,445	\$ (841)	-1.71%
Software/Library/Textbook	\$ 298,335	\$ 293,641	\$ (4,694)	-1.57%
Transportation Aid	\$ 2,338,652	\$ 2,461,599	\$ 122,947	5.26%
Building Aid	\$ 4,444,106	\$ 4,282,746	\$ (161,360)	-3.63%
High Tax Aid	\$ 1,721,431	\$ 1,721,431	\$ -	0.00%
Total:	\$ 39,382,888	\$ 40,348,629	\$ 965,741	2.45%
Total: (without Universal Pre -K)	\$ 38,748,388	\$ 39,714,129	\$ 965,741	2.49%

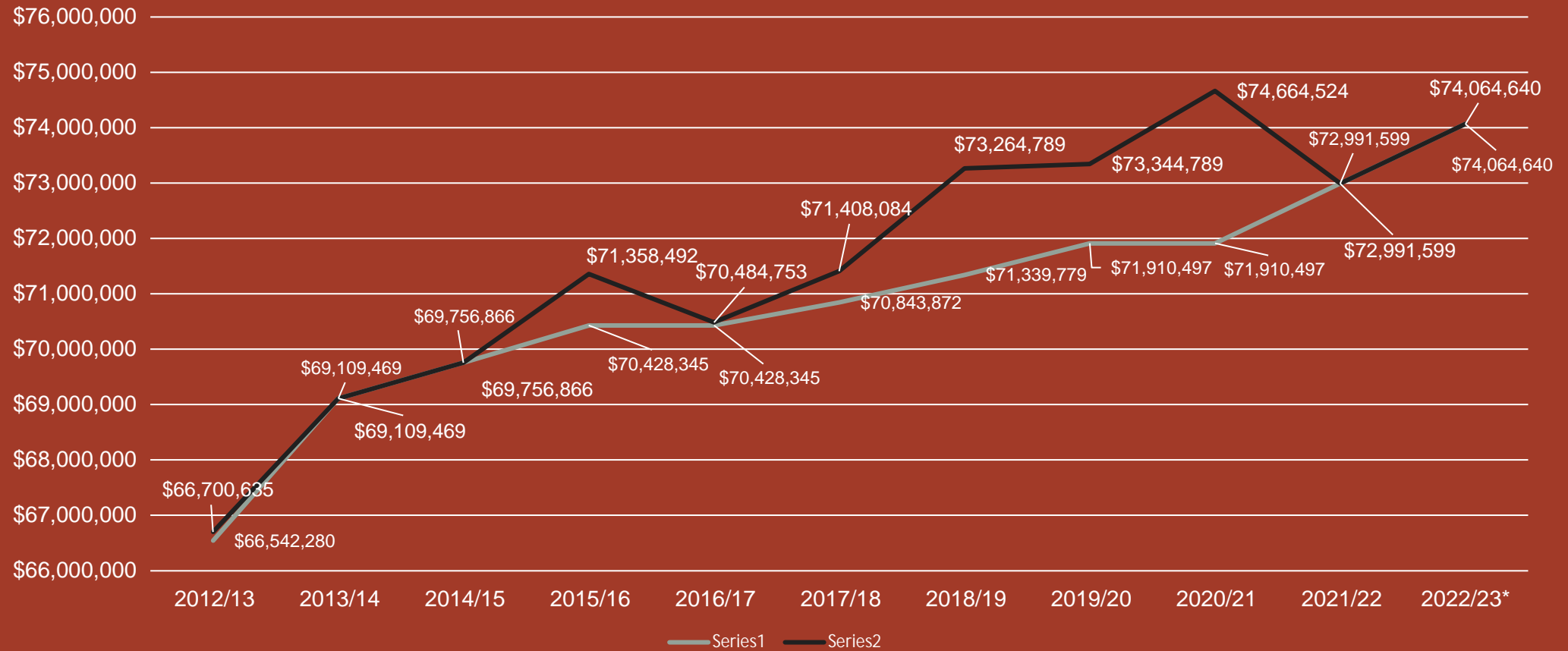
\*UPK is not part of general fund budget



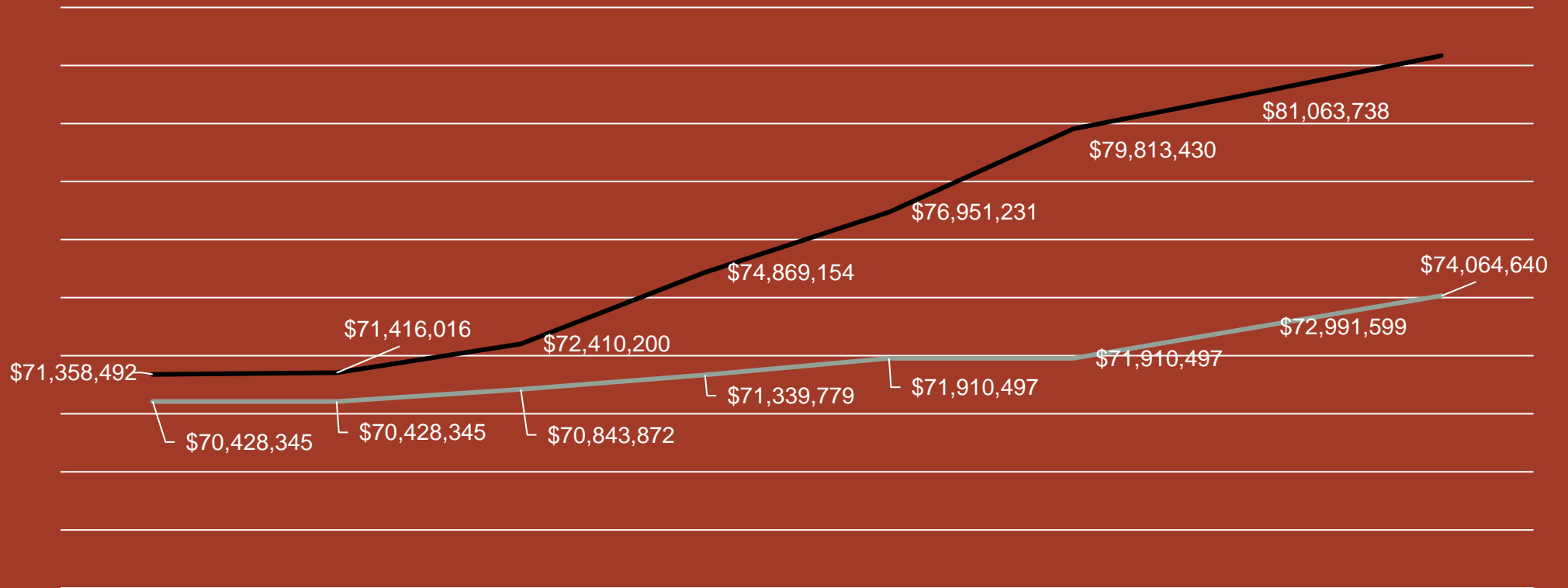
# Tax Levy Increase vs. Allowable Tax Levy Increase



# Tax Levy Increase vs. Allowable Tax Levy Increase



# Potential Tax Levy vs. Actual/Projected\* Tax Levy



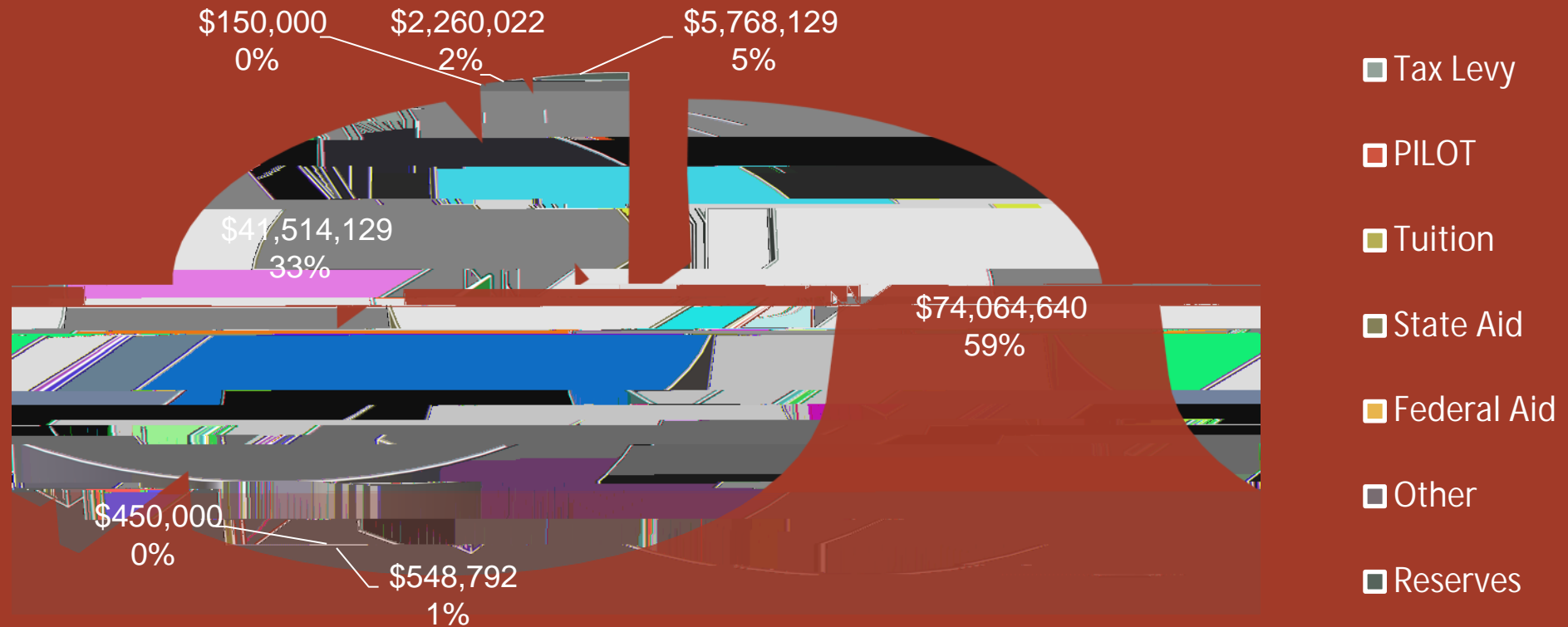
# School Tax Rate (Homestead) Sample Assessment 2013/14–2022/23\*

East Islip UFSD  
School Tax Rate (Homestead)  
Sample Assessment  
2013/14- 2022/23

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23*
Average Assessment	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
School Tax Rate	\$ 19.08	\$ 19.20	\$ 19.26	\$ 19.12	\$ 19.02	\$ 19.07	\$ 19.10	\$ 18.93	\$ 19.37	\$ 19.65
School Tax	\$ 7,631	\$ 7,680	\$ 7,702	\$ 7,647	\$ 7,608	\$ 7,628	\$ 7,640	\$ 7,572	\$ 7,747	\$ 7,861
Increase/(Decrease)		\$ 50	\$ 22	\$ (55)	\$ (39)	\$ 19	\$ 12	\$ (67)	\$ 175	\$ 114
		0.65%	0.28%	-0.71%	--					



# Revenue and Reserve Drivers Percent Contribution





# Budget Accomplishments and Initiatives

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Area	Support
Instructional Support	

# Budget Drivers Salaries and Benefits

East Islip UFSD

2022/23

Budget Drivers - Draft Budget #1

Expenditures by Object	Budget	Budget	2022/23 vs 2021/22		% of	% of
	2021/22	2022/23	\$	%	Change	

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# Budget Drivers

## Non

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# Budget Drivers Salaries Percent of Total Budget

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East Islip UFSD  
2022/23  
Budget Drivers - Draft Budget #1


# Budget Drivers Non-Salaries Percent of Total Budget

East Islip UFSD  
2022/23  
Budget Drivers - Draft Budget #1

Expenditures by Object Non-Salaries	% of Total	
	2021/22	2022/23
Equipment and Capital Outlay (Purchases)	0.87%	1.24%
Transportation	4.47%	4.33%
Utilities (Oil, Gas, Electric and Water)	1.11%	1.09%
Conference and Travel (Staff)	0.05%	0.05%
Dues and Participation Fees (Staff and Students)	0.09%	0.09%
State Aid Repayment	0.00%	0.00%
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# Capital Reserve Proposition

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- Capital Reserve
  - Voter approved on May 17, 2016
  - Current balance of \$5,951,633
  - Voter approval required to spend
- Project Scope
  - District Wide electrical upgrades to support air conditioners in classrooms
  - Additional bathroom renovations across the District
  - Creation of a bus loop at the High School
  - Additional renovation of the theater/music area at the High School
  - Paving repairs at various locations, including the RCK playground





# Calendar of Events

Date	Time	Meeting	Topic
March 10 <sup>th</sup>	8:00 p.m.	Business/Budget Workshop	Budget Presentation #1
March 31 <sup>st</sup>	8:00 p.m.	Business/Budget Workshop	Budget Presentation #2
April 14 <sup>th</sup>	8:00 p.m.	Business/Budget Workshop	Budget Presentation #3 Budget Adoption
May 3 <sup>rd</sup>	7:00 p.m.	Business	Budget Hearing
May 17 <sup>th</sup>	6:00 a.m. to 9:00 p.m.		Budget Vote and Election

# Thank You

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Questions and Comments from the Board of Education