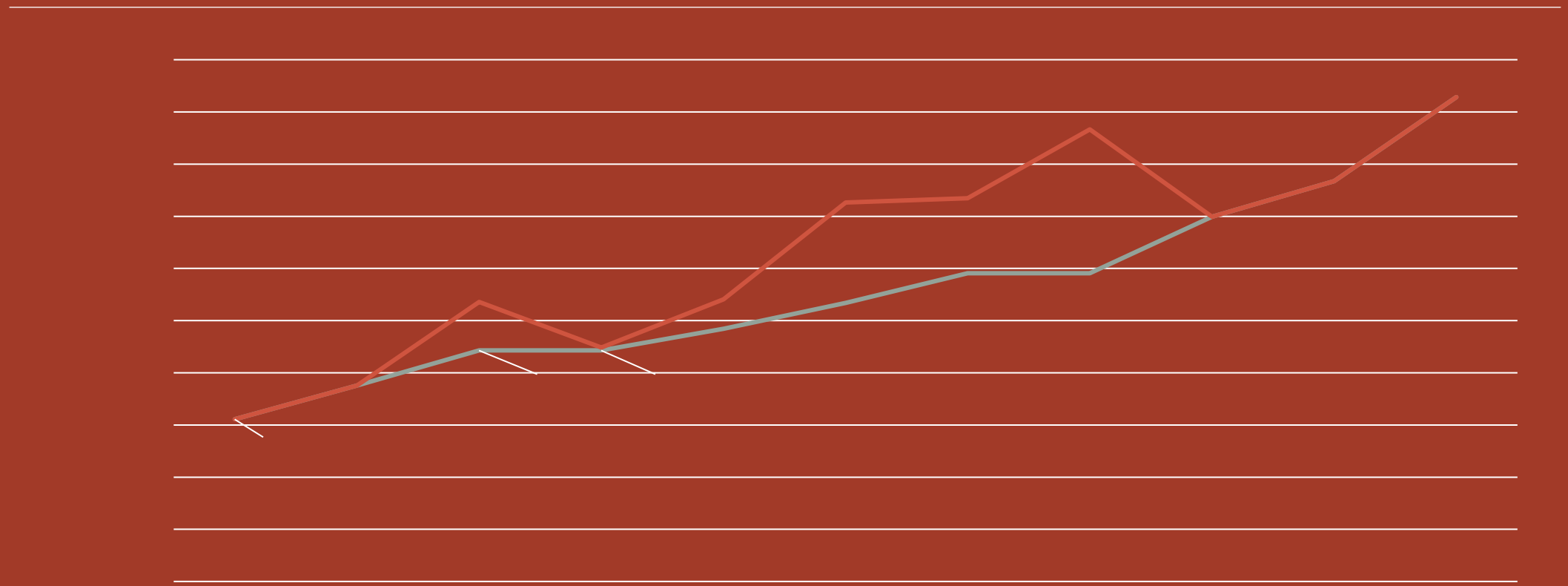

East Islip UFSD

School Tax Rate (Homestead)

Sample Assessment

2013/14 - 2023/24

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24*
Average Assessment	$ 40,000	$ 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	$ 19.37	$ 19.80
School Tax	$ 7,631	$ 7,680	$ 7,702	$ 7,647	$ 7,608	$ 7,628	$ 7,640	$ 7,572	$ 7,747	$ 7,750	$ 7,919
Increase/(Decrease)		$ 50	$ 22	$ (55)	$ (39)	$ 19	$ 12	$ (67)	$ 175	$ 3	$ 169

Area	Support
	ELEMENTARY SCHOOLS
Instructional Support	Elementary Schools Literacy program (Year 3)
	Academic Support for Literacy, Math, General Academic and ENL programs
	2 Music teachers and 1 Art teacher
	Dedicated STEAM/RTI Math initiative expanded to all four elementary schools
	Continuation of Elementary Guidance Counselors to support SEL initiatives
	Non-mandated Speech and OT interventions at the elementary schools
	Specialized Reading Programs to address phonics, PA, comprehension, decoding and fluency
	SECONDARY SCHOOLS
	Continued growth in Robotics, including competitions
	Middle School Math Program aligned with NGLS
	Ongoing Professional Development for teachers
	New Course offerings at the High School (Digital Imaging and Design III, Studio in Sculpture III, Gourmet Foods and International Cooking, Fitness for Life, Video Prod. II and Broadcast TV)
	Assistant Coaches for various sports
	Equipment for Fitness Room/Facility
	Teacher Assistant for Cosmetology Program

Area	

Area	Support
Infrastructure	Grounds/Maintenance Mechanic
	Window repair and roller blinds/window screen initiative
	Fitness Center HVAC
	Continued unit-ventilator and boiler control repairs
	Middle School HVAC repairiSuoon41.2951Ii16.7(fo)-64horo2.7(i)-[A)vl(l)70.8l51i16.7(i1698r)-81.4oomair-oft S SroA09(s
-	

East Islip UFSD
2023/24
Budget Drivers - Draft Budget #1

Expenditures by Object	Budget 2022/23	Budget 2023/24	2023/24 vs 2022/23 $	2023/24 vs 2022/23 %	% of Change	% of Increase
Salaries						

East Islip UFSD
2023/24
Budget Drivers - Draft Budget #1

Expenditures by Object	Budget 2022/23	Budget 2023/24	2023/24 vs 2022/23 $	2023/24 vs 2022/23 %	% of Change	% of Increase
Non-Salaries						
Equipment and Capital Outlay (Purchases)	$ 1,545,755	$ 1,477,816	$ (67,939)	-4.40%	-0.05%	-6.75%
Transportation	$ 5,400,984	$ 5,644,220	$ 243,236	4.50%	0.19%	24.17%
Utilities (Oil, Gas, Electric and Water)	$ 1,364,750	$ 1,418,890	$ 54,140	3.97%	0.04%	5.38%
Conference and Travel (Staff)	$ 62,200	$ 60,200	$ (2,000)			

East Islip UFSD
2023/24
Budget Drivers - Draft Budget #1

Expenditures by Object	% of Total 2022/23	2023/24
Salaries		
Instructional (Teachers and Administrators)	37.94%	36.99%
Instructional (Teaching Assistants)	0.61%	0.62%
Noninstructional (Clerical/Confidential/Nurses)	3.61%	3.60%
Noninstructional (Custodial/Maint/Grounds/Security)	4.23%	4.34%
Noninstructional (Para-Professionals)	1.91%	1.92%
Miscellaneous Codes	0.35%	0.35%
Sub-Total:	48.65%	47.83%
Employee Benefits	24.39%	25.80%
Salaries and Benefits	**73.04%**	**73.63%**

- Capital Reserve
  - Voter approved on May 17, 2016
  - Current balance of $2,000,000
  - Voter approval required to spend
-

- Repair Reserve
  - Voter approved on May 21, 2019
  - Current balance of $3,813,323
  - Public Hearing and Board of Education approval required to spend
- Project Scope
  - Middle School Tennis Court repairs
  - Concrete repairs at Connetquot Elementary School
  - High School Gym Floor repairs
  - ECC Lunchroom Floor repairs
  - Middle School Track re-painting

Year	Tax Levy	Percent Increase	Approved/Proposed Budget	Appropriated Fund Balance
2014/15	$69,756,866	0.94%	$110,785,649	$4,866,622
2015/16	$70,428,345	0.96%	$111,076,458	$4,000,000
2016/17	$70,428,345	0.00%	$112,683,147	$2,753,682
2017/18	$70,843,872	0.59%	$115,015,282	$2,325,140
2018/19	$71,339,779	0.70%	$117,081,377	$3,805,035
2019/20	$71,910,497	0.80%	$120,334,922	$6,309,791
2020/21	$71,910,497	0.00%	$120,505,188	$5,382,946
2021/22	$72,991,599	1.50%	$121,037,910	$4,996,159
2022/23	$73,673,246	0.93%	$124,755,712	$5,768,129
2023/24*	$75,281,964	2.18%	$125,761,934	$4,257,342
5 Year Avg.		1.08%		

Questions and Comments from the Board of Education