

EAST ISLIP UNION FREE SCHOOL DISTRICT

Budget Presentation # 2

Presented by:

Mr. Paul Manzo, Superintendent

Mr. Stephen D. Harrison, Assistant Superintendent for Business

Dr. Aileen O'Rourke, Assistant Superintendent for Instruction and Personnel

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

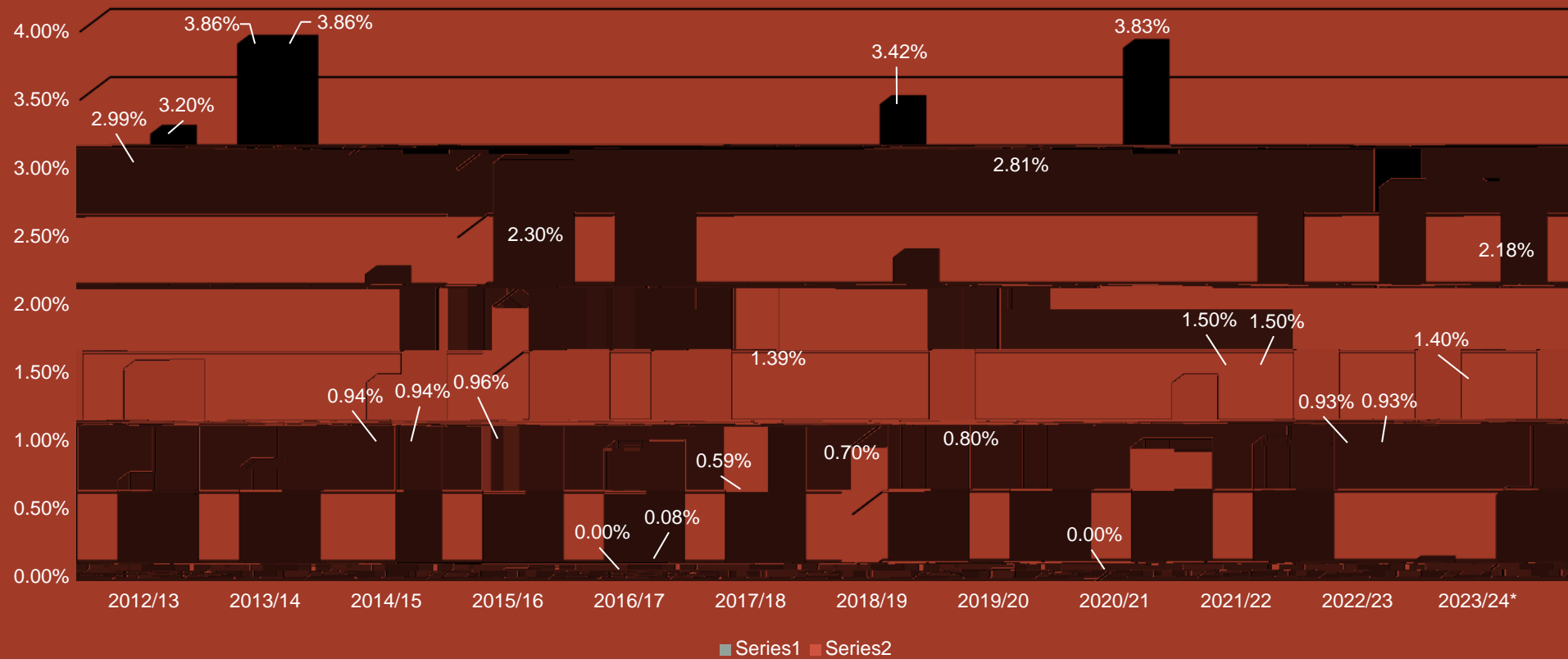
MARCH 29, 2023

Agenda

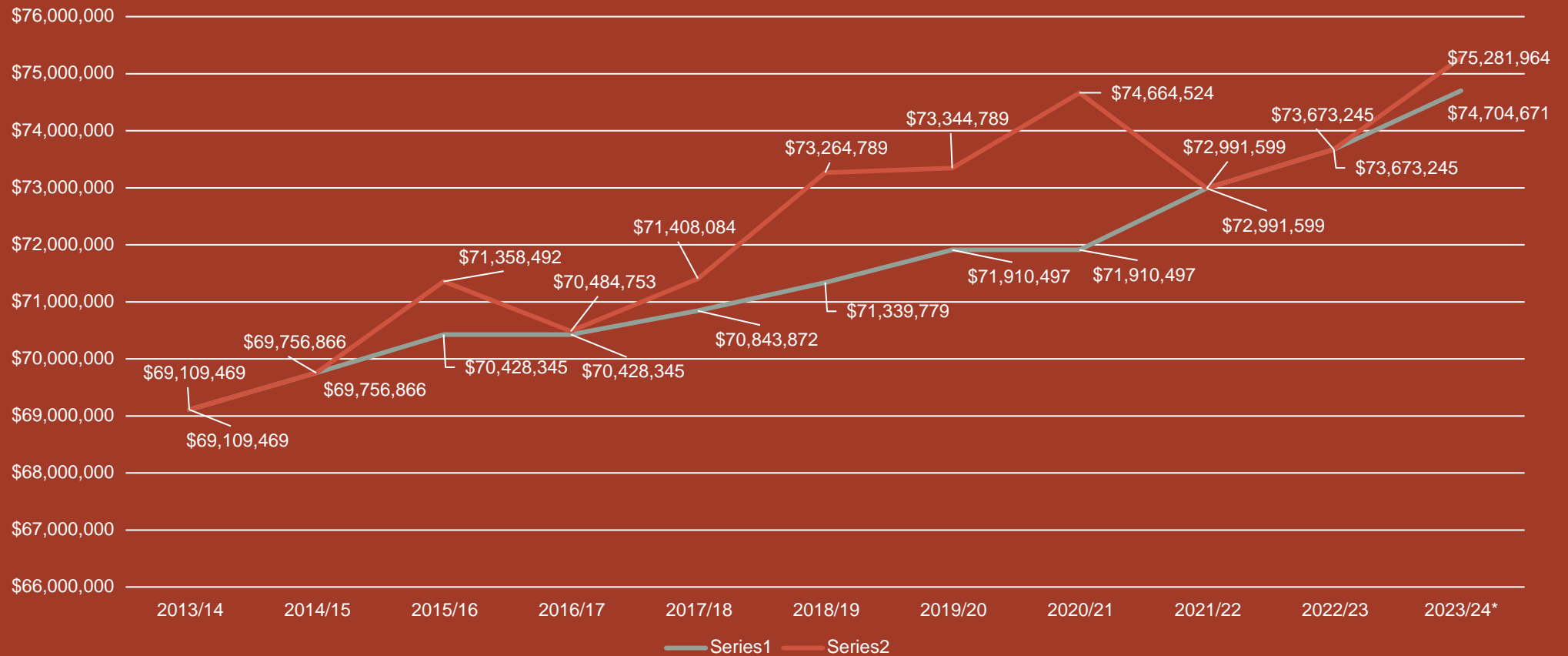
- Revenue
 - State Aid
 - Property Taxes
 - Revenue Budget Draft #2
- Budget Accomplishments/Initiatives
- Appropriations Budget Draft #1
- Capital Reserve Proposition
- Repair Reserve Public Hearing
- Budget Timeline

Calculating the Tax Cap Levy

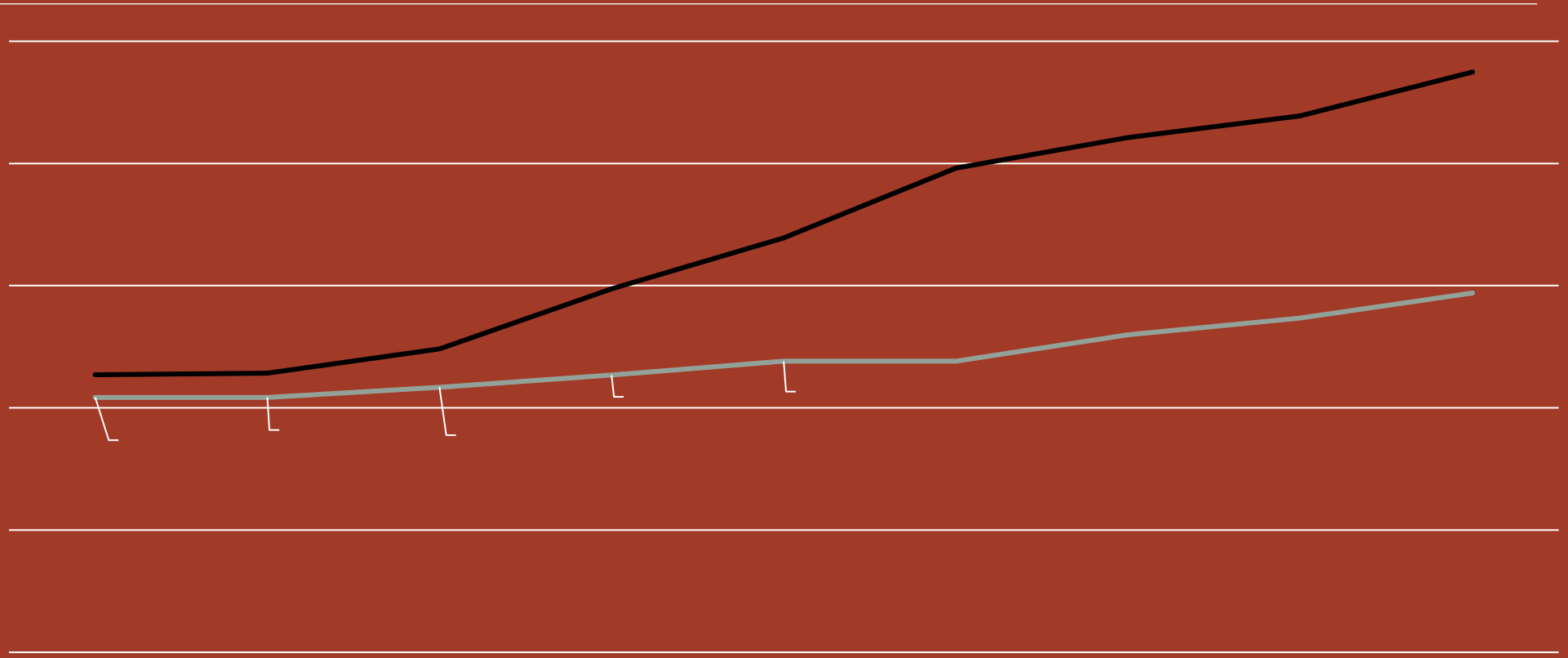
Tax Levy Increase vs. Allowable Tax Levy Increase



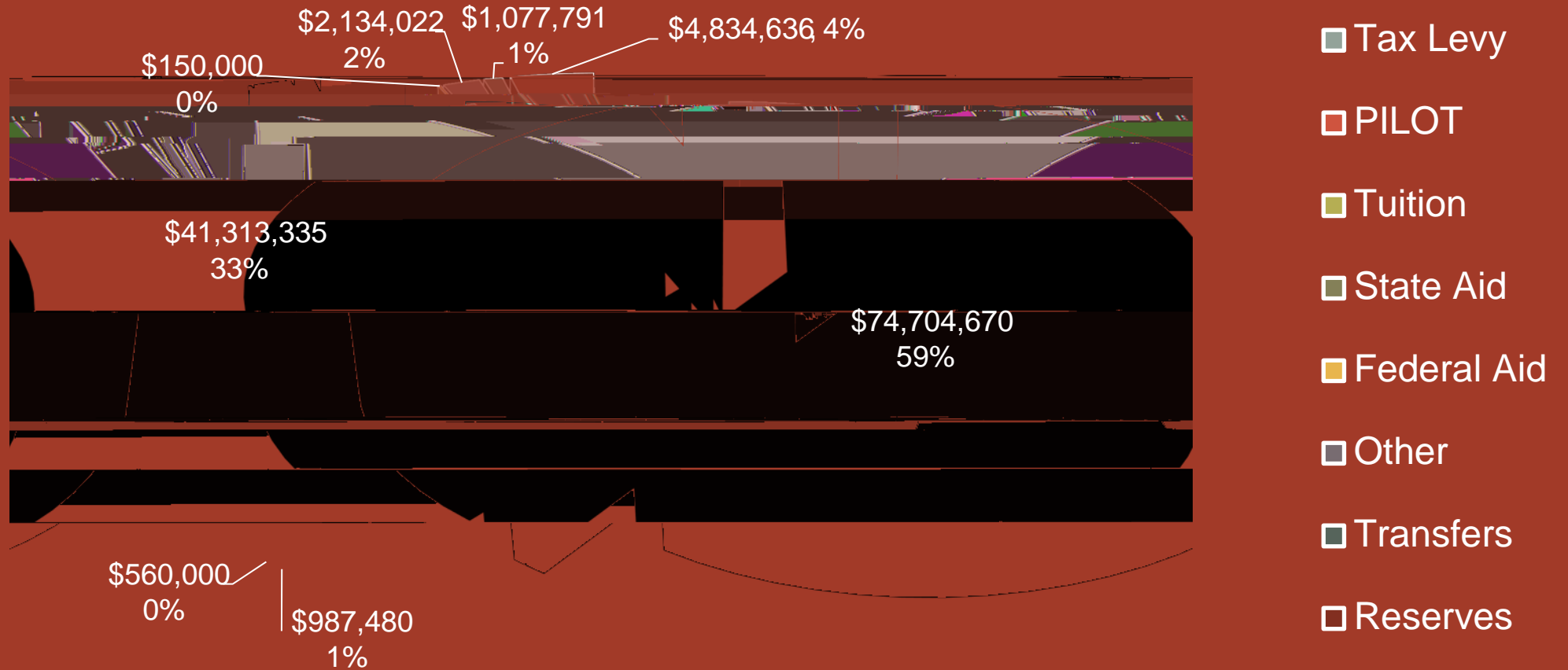
Tax Levy Increase vs. Allowable Tax Levy Increase



Potential Tax Levy vs. Actual/Projected* Tax Levy



Revenue and Reserve Drivers Percent Contribution



Budget Accomplishments and Initiatives

Area	Support
	ELEMENTARY SCHOOLS
InstructionalSupport	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

Budget Accomplishments and Initiatives

Area	

Budget Accomplishments and Initiatives

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 repair
-	

41.29511i16.7(fo)-64horo2.7(i)- [(A)vl(l)70.8l51i16.7(i1698r)-81.4oomair-oft

Budget Drivers Non-Salaries

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

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

Budget Drivers Salaries Percent of Total Budget

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:	<u>48.65%</u>	<u>47.83%</u>
Employee Benefits	24.39%	25.80%
Salaries and Benefits	<u>73.04%</u>	<u>73.63%</u>

Capital Reserve Proposition

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

Repair Reserve Public Hearing

- 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 repainting

Tax Levy and Budget (Historical/Draft*)

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*	\$74,704,670	1.40%	\$125,761,934	\$4,834,636

Calendar of Events

Date	Time	Meeting	Topic
March 29 th	7:30 p.m.	Business/Budget Workshop	Budget Presentation #2 Repair Reserve Public Hearing
April 18 ^h	8:00 p.m.	Business/Budget Workshop	Budget Presentation #3 Budget Adoption
May 2 nd	7:00 p.m.	Business	Budget Hearing
May 16 th	6:00 a.m. to 9:00 p.m.		Budget Vote and Election

Thank You

Questions and Comments from the Board of Education