EAST ISLIP UNION FREE SCHOOL DISTRICT

Budget Presentation # 3

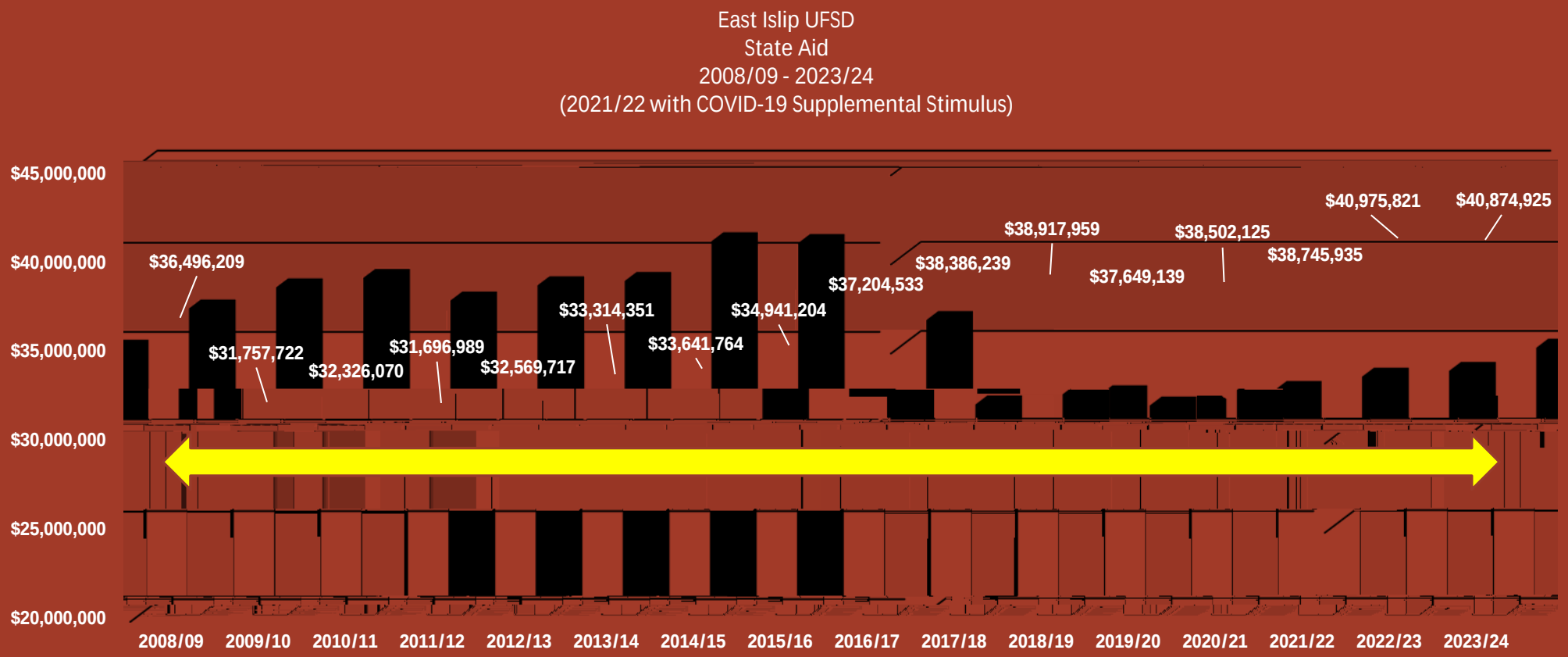
Presented by:
Mr. Paul Manzo, Superintendent
Mr. Stephen D. Harrison, Assistant Superintendent for Business
Dr. Aileen O'Rourke, Assistant Superintendent for Instruction and Personnel
Dr. Lisa Belz, Assistant Superintendent for Human Resources and Administration

APRIL 18, 2023

Agenda

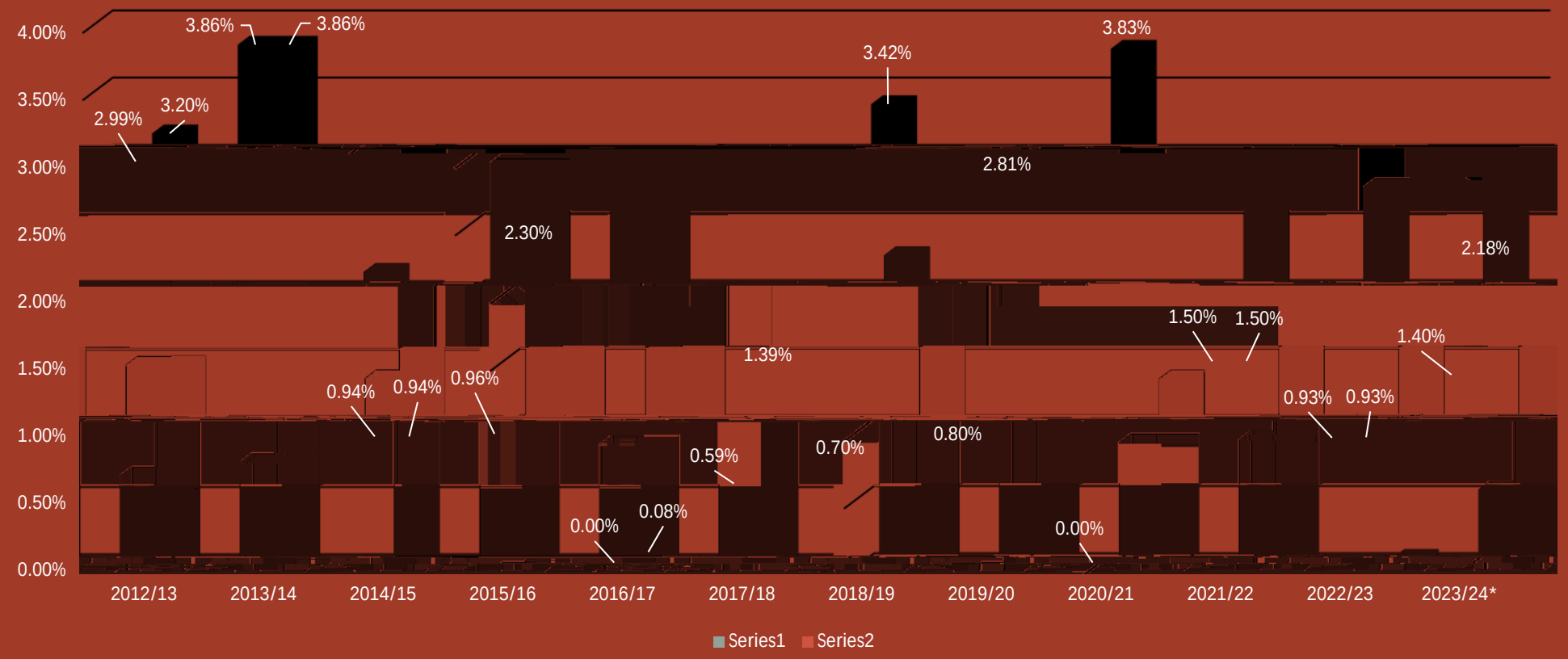
-

State Aid Historical Trend

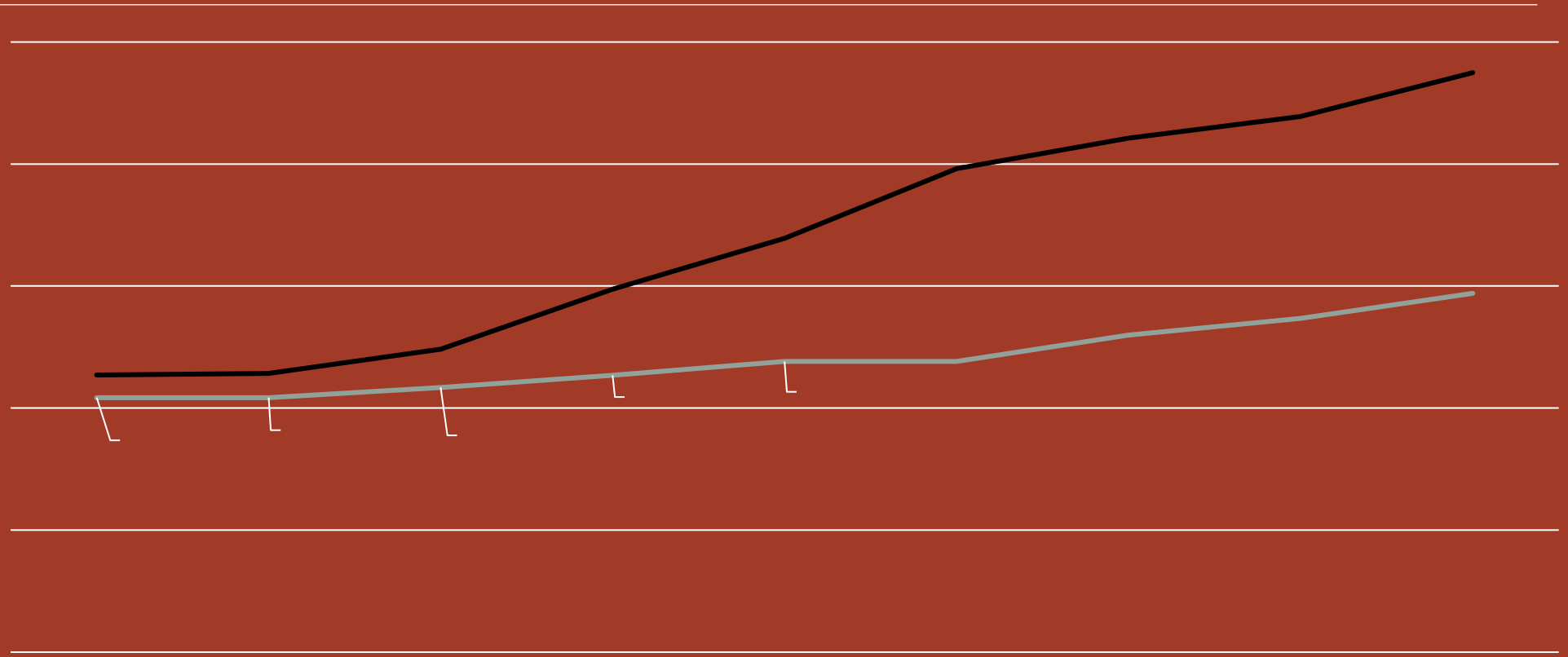


Calculating the Tax Cap Levy

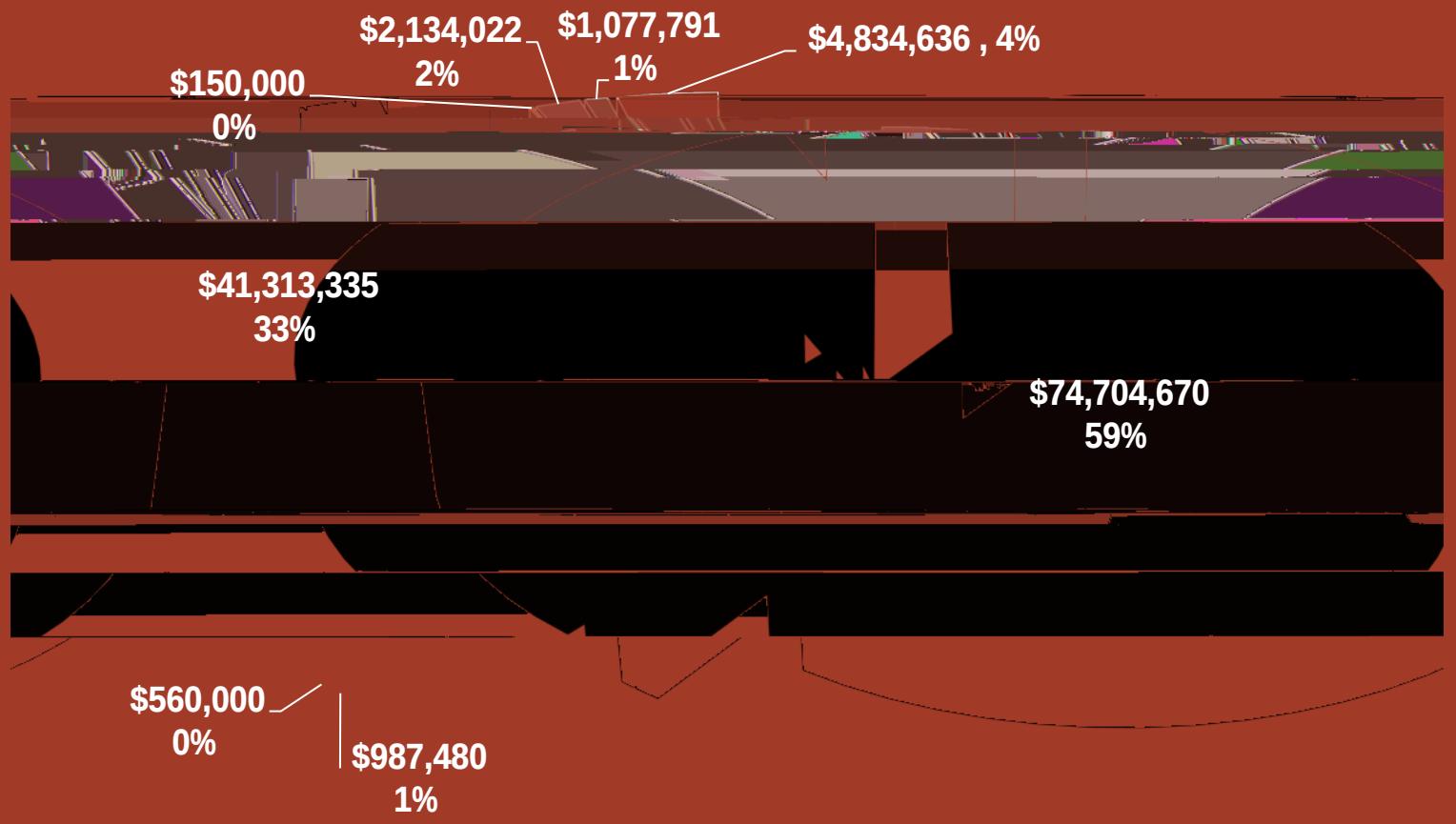
Tax Levy Increase vs. Allowable Tax Levy Increase



Potential Tax Levy vs. Actual/Projected* Tax Levy



Revenue and Reserve Drivers Percent Contribution



Budget Accomplishments and Initiatives

Area	Support
	ELEMENTARY SCHOOLS
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

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 repairiSuoon41.2951Ii16.7(fo)-64horo2.7(i)-[A)vl(l)70.8l51i16.7(i1698r)-81.4oomair-oft S SroA09(s
-	

Budget Drivers
Non-Salaries

East Islip UFSD
2023/24
Budget Drivers - Adoption

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%
					0.00%	-0.20%
					0.01%	1.08%
					0.05%	5.75%
					-0.01%	-1.07%
					-0.05%	-6.02%
					0.01%	1.74%
					0.05%	5.86%
					0.02%	2.02%
					-0.24%	-30.24%
					0.77%	95.64%
					-0.92%	-114.38%
					-0.23%	-28.82%
-Tot006 al:	$ 33,630,456	$ 33,169,303	$ (461,153)	-1.37%	-0.37%	-45.83%
	$124,755,711.62	$125,761,933.90	$ 1,006,222	0.81%	0.81%	100.00%

Budget Drivers
Non-Salaries
Percent of Total Budget

East Islip UFSD
2023/24
Budget Drivers - Adoption

Expenditures by Object	2022/23 % of Total	2023/24 % of Total
Non-Salaries		
Equipment and Capital Outlay (Purchases)	1.24%	1.18%
Transportation	4.33%	4.49%
Utilities (Oil, Gas, Electric and Water)	1.09%	1.13%
Confere(n)5 /v.an Í urchases)		

Contingent Budget

- Adopted by the Board of Education after the budget(s) have been defeated by the community.
- Contingent expenses are those that are deemed absolutely necessary to operate and maintain educational programs, preserve property and assure the health and safety of students and staff.
- Examples of non-contingent expenditures include student supplies and equipment.
- The tax levy supporting a contingent budget may not be greater than the current tax levy.
- The administrative component of a contingent budget may not exceed the current budget and/or recently defeated budget.

Contingent Budget

Tax Levy and Budget (Historical/Adoption*)

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
5 Year Avg.		.93%		

Capital Reserve Proposition

- Capital Reserve
  - Voter approved on May 17, 2016
  - Current balance of $2,000,000
  - Voter approval required to spend
- Project Scope
  - Completion of the District-wide Interior Door Project
  - Potential for additional Exterior Door Replacement
  - Potential for additional Security Enhancements

Calendar of Events

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

Thank You

Questions and Comments from the Board of Education