

Agenda

- Revenue
 - State Aid
 - Property Taxes
 - Revenue Budget Draft #1
- Budget Accomplishments/Initiatives

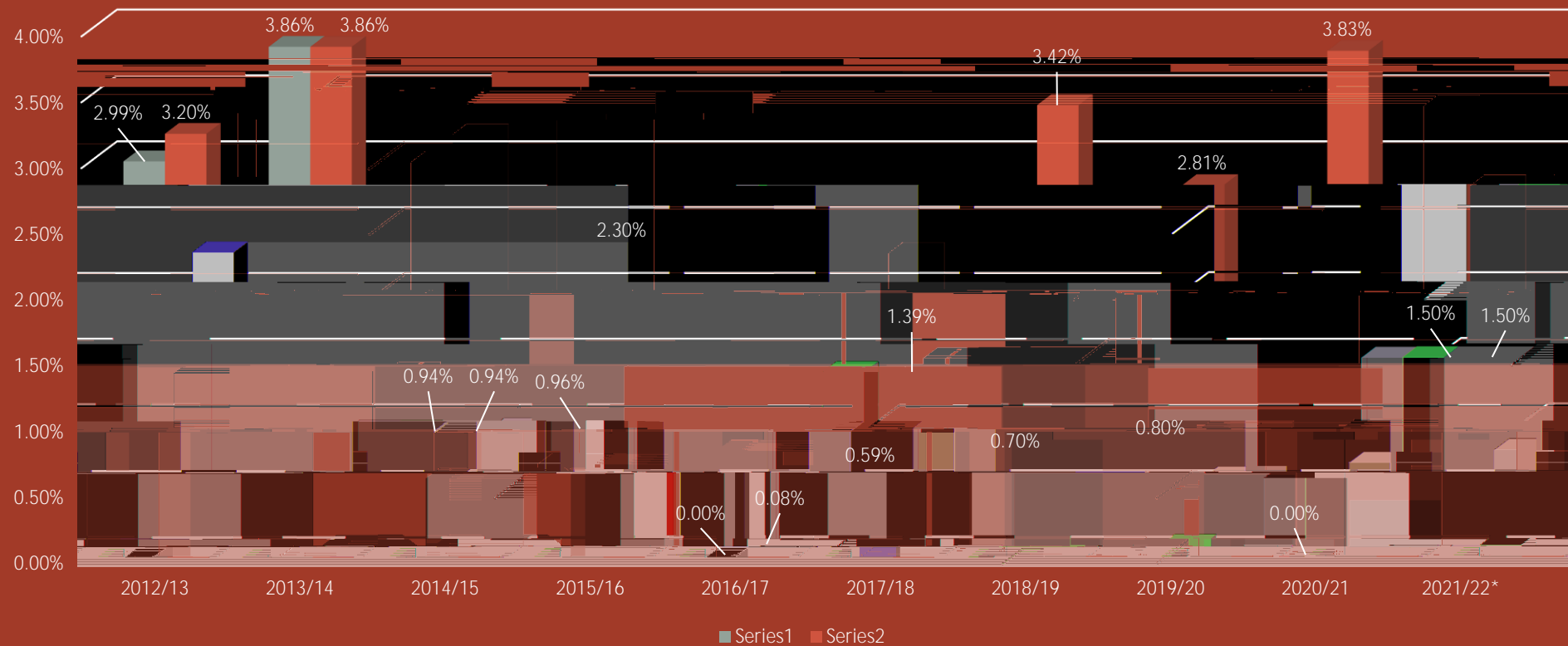
State Aid Governor's Proposal – Services Aid



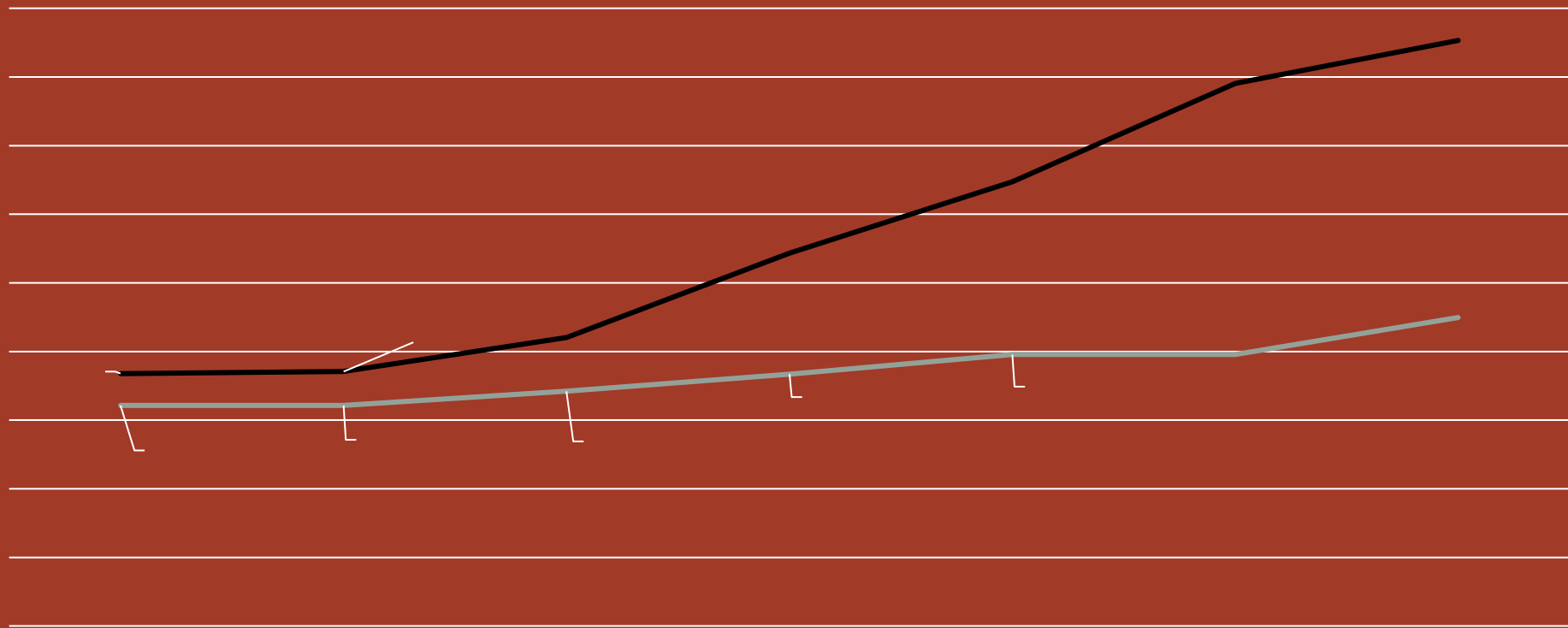
Calculating the Tax Cap Levy

East Islip UFSD
2021/22
Property Tax Cap Threshold

Tax Levy Increase vs. Allowable Tax Levy Increase



Potential Tax Levy vs. Actual/Projected* Tax Levy



Budget Accomplishments and Initiatives

Instructional Support	COVID-19 Virtual Teachers
	BOCES Occupational Education
	Cosmetology Room and Program
	Elementary Clubs
	Furniture
	Athletics (equipment, supplies and teams) and Music (equipment and supplies)
	STEAM Teacher (Pre-Pandemic), Certified Substance Abuse Counselor, Early College Program with Suffolk Community College
	Google Classroom (remote instructional platform)
	K-5 Math Curriculum (Ready Math) and K-5 Science Kits with digital resources
	WFTK TV/Radio broadcasting studio
	Robotics
Infrastructure	Unit Ventilator Repairs and Auditorium Air Handler Unit
	Auditorium Lighting Upgrade/Curtains
	Maintenance and Grounds Vehicles
	Bleachers/Scorer Tables
	Fitness Room
	Cafeteria Equipment

Budget Drivers Salaries and Benefits

East Islip UFSD

2021/22

Budget Drivers - Draft #1

Expenditures by Object	Budget	Budget	2021/22 vs 2020/21		% of	% of
	2020/21	2021/22	\$	%	Change	Increase
Salaries						
Instructional (Teachers and Administrators)	\$ 46,258,783	\$ 46,748,782	\$ 489,999	1.06%	0.41%	138.58%
Instructional (Teaching Assistants)	\$ 769,040	\$ 774,369	\$ 5,329	0.69%	0.00%	1.51%
Noninstructional (Clerical/Confidential/Nurses)	\$ 4,764,613	\$ 4,588,211	\$ (176,402)	-3.70%	-0.15%	-49.89%
Noninstructional (Custodial/Maint/Grounds/Security)	\$ 4,924,487	\$ 5,147,481	\$ 222,994	4.53%	0.19%	63.07%
Noninstructional (Para-Professionals)	\$ 2,254,123	\$ 2,205,918	\$ (48,205)	-2.14%	-0.04%	-13.63%
Miscellaneous Codes	\$ 366,000	\$ 362,600	\$ (3,400)	-0.93%	0.00%	-0.96%
Sub-Total:	\$ 59,337,046	\$ 59,827,361	\$ 490,315	0.83%	0.41%	138.67%
Employee Benefits	\$ 28,129,658	\$ 28,883,020	\$ 753,362	2.68%	0.63%	213.06%
Salaries and Benefits	\$ 87,466,704	\$ 88,710,381	\$ 1,243,677	1.42%	1.03%	351.73%

Budget Drivers Non-Salaries

East Islip UFSD
2021/22
Budget Drivers - Draft #1

Expenditures by Object
Non-Salaries

Budget
2020/21

Budget
2021/22

2021/22 vs 2020/21
\$ %

% of
Change

% of
Increase

Budget Drivers Salaries Percent of Total Budget

East Islip UFSD

2021/22

Budget Drivers - Draft #1

Expenditures by Object	% of Total	
	2020/21	2021/22
Salaries		
Instructional (Teachers and Administrators)	38.39%	38.68%
Instructional (Teaching Assistants)	0.64%	0.64%

Budget Drivers Non-Salaries Percent of Total Budget

East Islip UFSD
2021/22
Budget Drivers - Draft #1

Expenditures by Object	% of Total	
	2020/21	2021/22
Non-Salaries		
Equipment and Capital Outlay (Purchases)	1.88%	0.87%
Transportation	4.49%	4.47%
Utilities (Oil, Gas, Electric and Water)	1.20%	1.11%
Conference and Travel (Staff)	0.05%	0.05%
Dues and Participation Fees (Staff and Students)	0.09%	0.09%
State Aid Repayment	0.37%	0.00%
Legal/Insurance/Auditing	0.86%	0.91%
Professional and Technical Services (Outside Vendors)	1.67%	1.60%
Furniture and Equipment Repair	0.33%	0.50%
Other Miscellaneous Contractual	0.61%	0.58%
Supplies	1.16%	1.21%
Tuition (non-BOCES)	0.89%	0.80%
Textbooks	0.19%	0.20%
BOCES	6.26%	6.28%
Debt Service (Principal and Interest)	6.65%	7.48%
Interfund Transfers (Debt Service/Capital/Café/Special Ed)	0.69%	0.45%
Sub-Total:	27.42%	26.60%
Total Expenditures and Other Uses	100.00%	100.00%

Tax Levy and Budget (Historical/Draft*)

Calendar of Events

February 25 th	8:00 p.m.	Business/Budget Workshop	Budget Presentation #1
March 11 th	8:00 p.m.	Business/Budget Workshop	Budget Presentation #2
March 25 th	8:00 p.m.	Business	
April 8 th	8:00 p.m.	Business	
April 22 nd	7:00 p.m.	Business	Budget Adoption
May 4 th	7:00 p.m.	Business	Budget Hearing
May 18 th	6:00 a.m. to 9:00 p.m.		Budget Vote and Election

Thank You

Questions and Comments from the Board of Education