EAST ISLIP UNION FREE SCHOOL DISTRICT

Budget Hearing

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

MAY 7, 2024

Agenda

State Aid
Legislative Budget

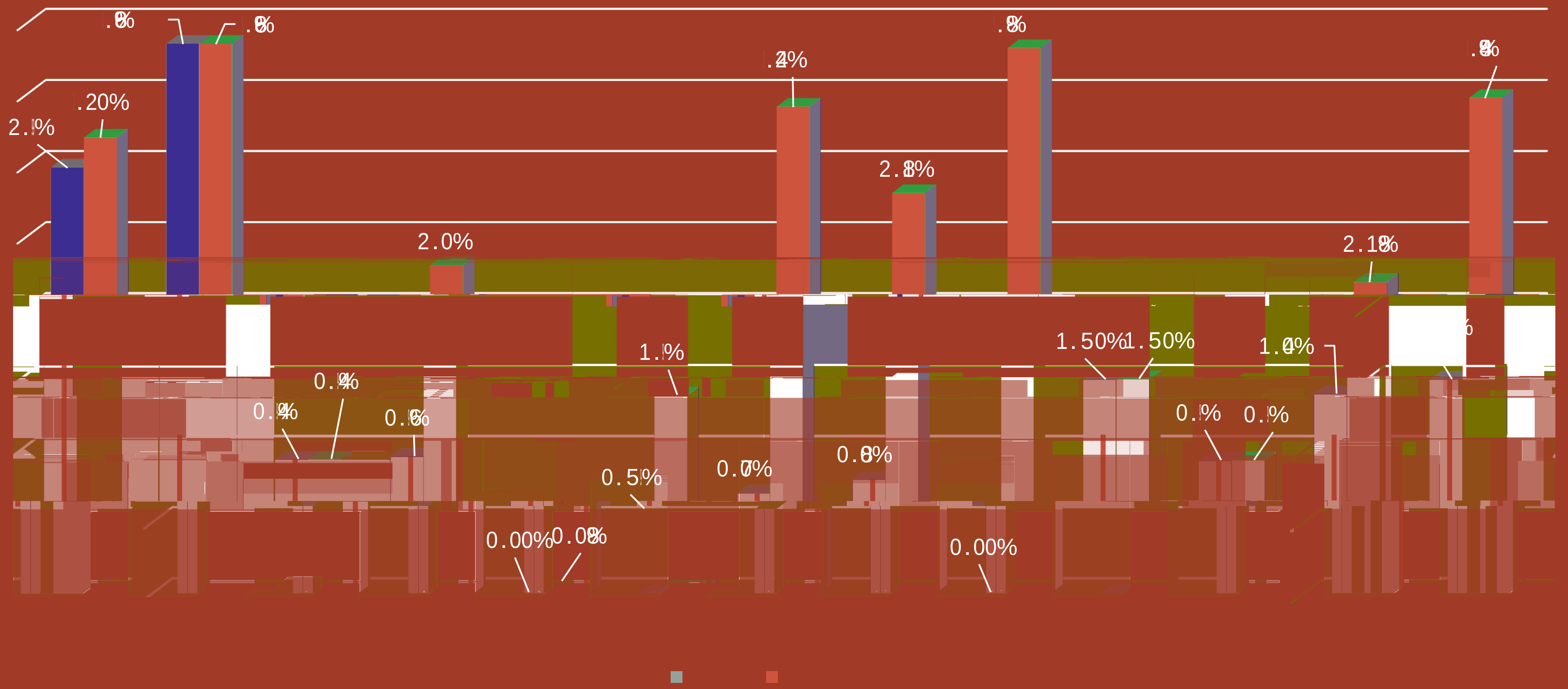
State of New York

2024-25 State Aid Budget - Legislative

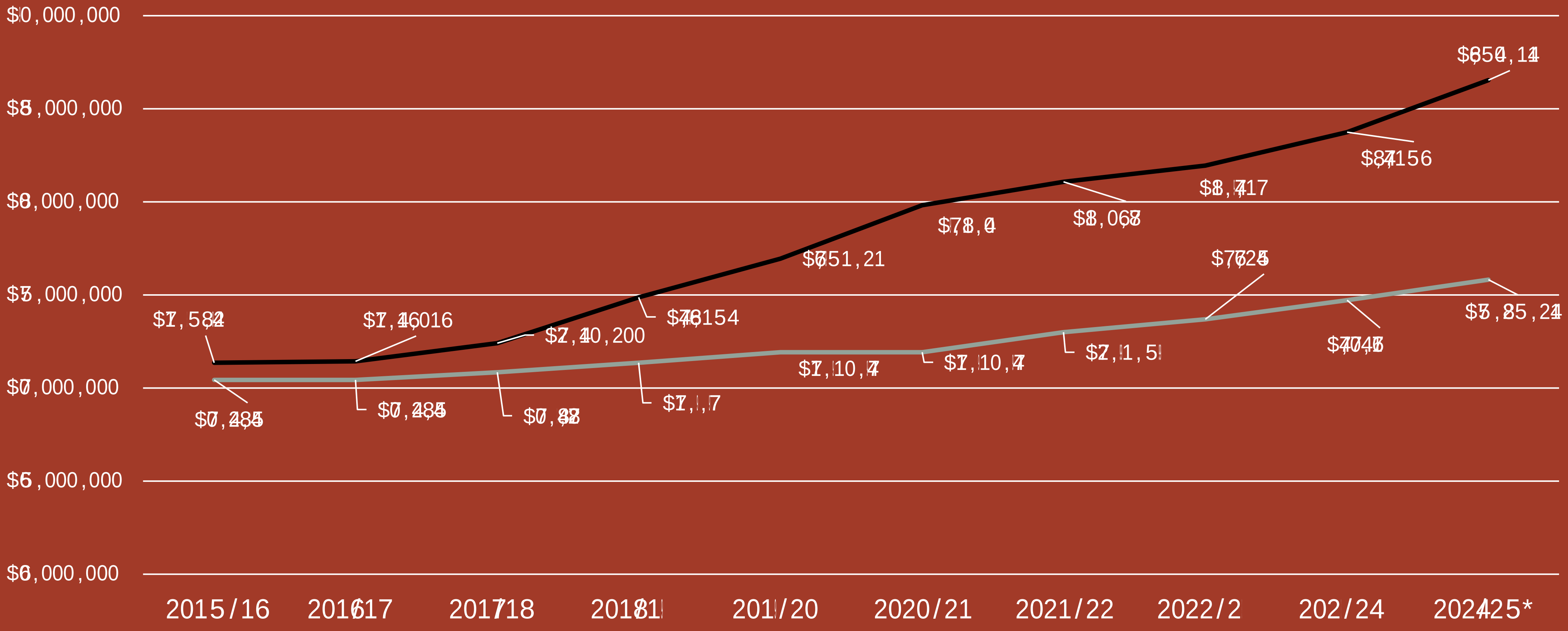
District Code: 580503

District Name:

Tax Levy Increase vs. Allowable Tax Levy Increase

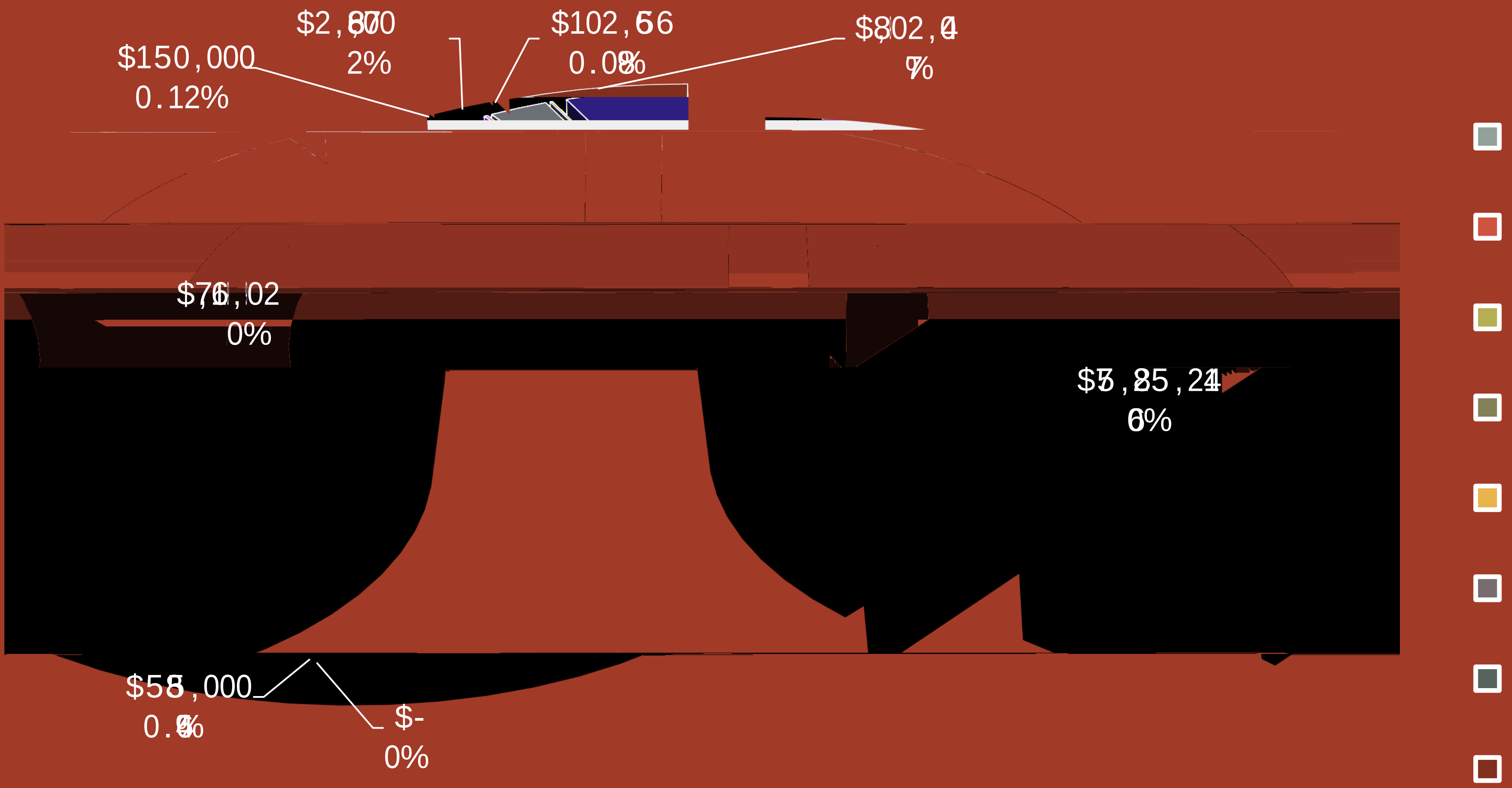


Potential Tax Levy vs. Actual/Projected* Tax Levy



School Tax Rate (Homestead) Sample Assessment 2013/14 – 2024/25*

Revenue and Reserve Drivers
Percent Contribution



Budget Drivers
Salaries and Benefits

East Islip UFSD
2024/25
Budget Drivers - Draft Budget #2

Expenditures by Object	Budget 2023/24	Budget 2024/25	2024/25 vs 2023/24 $	2024/25 vs 2023/24 %	% of Change	% of Increase
Salaries						
Instructional (Teachers and Administrators)	$ 46,522,762	$ 45,942,267	$ (580,495)	-1.25%	-0.46%	-198.80%
Instructional (Teaching Assistants)	$ 780,181	$ 764,568	$ (15,613)	-2.00%	-0.01%	-5.35%
Noninstructional (Clerical/Confidential/Nurses)	$ 4,526,228	$ 4,425,122	$ (101,106)	-2.23%	-0.08%	-34.62%
Noninstructional (Custodial/Maint/Grounds/Security)	$ 5,459,953	$ 5,481,961	$ 22,008	0.40%	0.02%	7.54%
Noninstructional (Para-Professionals)	$ 2,416,872	$ 2,678,923	$ 262,051	10.84%	0.21%	89.74%
Miscellaneous Codes	$ 445,267	$ 472,307	$ 27,040	6.07%	0.02%	9.26%
Sub-Total:	$ 60,151,264	$ 59,765,147	$ (386,116)	-0.64%	-0.31%	-132.23%
Employee Benefits	$ 32,441,367	$ 34,748,025	$ 2,306,658	7.11%	1.83%	789.94%
Salaries and Benefits	$ 92,592,631	$ 94,513,173	$ 1,920,542	2.07%	1.53%	657.71%

Budget Drivers
Non-Salaries

East Islip UFSD
2024/25
Budget Drivers - Draft Budget #2

Expenditures by Object	Budget 2023/24	Budget 2024/25	2024/25 vs 2023/24 $	2024/25 vs 2023/24 %	% of Change	% of Increase
Non-Salaries						
Equipment and Capital Outlay (Purchases)	$ 1,477,816	$ 995,337	$ (482,479)	-32.65%	-0.38%	-165.23%
Transportation	$ 5,644,220	$ 5,372,699	$ (271,521)	-4.81%	-0.22%	-92.99%
Utilities (Oil, Gas, Electric and Water)	$ 1,418,890	$ 1,313,890	$ (105,000)	-7.40%	-0.08%	-35.96%
Conference and Travel (Staff)	$ 60,200	$ 60,200	$ -	0.00%	0.00%	0.00%
Dues and Participation Fees (Staff and Students)	$ 119,168	$ 126,243	$ 7,075	5.94%	0.01%	2.42%
Legal/Insurance/Auditing	$ 1,153,387	$ 1,290,095	$ 136,708	11.85%	0.11%	46.82%
Professional and Technical Services (Outside Vendors)	$ 1,882,700	$ 2,173,780	$ 291,080	15.46%	0.23%	99.68%
Furniture and Equipment Repair	$ 490,841	$ 496,441	$ 5,600	1.14%	0.00%	1.92%
Other Miscellaneous Contractual	$ 825,000	$ 540,500	$ (284,500)	-34.48%	-0.23%	-97.43%
Supplies	$ 1,571,638	$ 1,564,340	$ (7,298)	-0.46%	-0.01%	-2.50%
Tuition (non-BOCES)	$ 936,528	$ 1,145,411	$ 208,883	22.30%	0.17%	71.53%
Textbooks	$ 221,603	$ 228,973	$ 7,370	3.33%	0.01%	2.52%
BOCES	$ 9,224,430	$ 9,039,714	$ (184,716)	-2.00%	-0.15%	-63.26%
Debt Service (Principal and Interest)	$ 7,931,515	$ 7,019,488	$ (912,027)	-11.50%	-0.73%	-312.33%
Interfund Transfers (Capital/Cafeteria/Special Ed.)	$ 211,368	$ 173,655	$ (37,713)	-17.84%	-0.03%	-12.92%
Sub-Total:	$ 33,169,303	$ 31,540,766	$ (1,628,537)	-4.91%	-1.29%	-557.71%
Total Expenditures and Other Uses	$ 125,761,933.90	$ 126,053,938.43	$ 292,004.53	0.23%	0.23%	100.00%

Contingent Budget

Contingent Budget

Capital Reserve Proposition

Capital Reserve 2015/16

Tax Levy and Budget (Historical/Proposed*)

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Calendar of Events

[illegible]	[illegible]	[illegible]	[illegible]

Thank You