

## CENTRAL ISLIP SCHOOL DISTRICT BUDGET STATEMENT

PROPOSED 2023-2024

### THREE-PART BUDGET FORMAT

The **Administrative** component provides for overall general support and management activities including central office administration, business office operations, personnel, legal and auditing services as well as the costs for administration and supervision of all District schools.

The **Program** component provides funding for the instruction and educational support services for approximately 7,927 students in the Central Islip School District. This component also includes transportation costs for all students; public and private.

The **Capital** component provides for maintenance and upkeep for all District buildings and grounds. Funds are also included for debt service payments; principal and interest.

Central Islip UFSD  
2023-24 Proposed Budget

THREE COMPONENT BUDGET

**Function Area**

Board of Education
Chief School Admin. Office
Business Office & Services
Legal Services
Personnel
Public Information
Operation & Maintenance of Plant
Central Storage
Mailing & Printing
Data Processing
Unallocated Insurance
Judgment & Claims
BOGES Admin Charge & Capital Expense
Supervision & Administration
In-Service Training
Instruction
Transportation
Employee Benefits
Debt Service
Transfer to Capital Fund-- to Fund Capital Improvements
Transfer to Special Aid Fund--NYS Mandated Contribution NYS Special Act Schools

Function Code	Administration	Program	Capital
1010-1060	63,207		
1240	609,959		
1310-1345	1,573,518		
1420	380,000		
1430	720,535		
1480	101,000		
1620			16,233,580
1660	377,763		
1670	520,705		
1680	5,154,400		
1910			1,300,000
1930			5,000
1981	650,000		
2010-2020	7,999,047		
2070		451,699	
2100-2999		121,806,130	
5510-5540		14,141,338	
9000-9089	6,417,923	58,569,295	7,141,378
9710-9760			4,838,130
			3,410,000
9902		400,000	
<b>TOTALS</b>	<b>\$ 24,568,057</b>	<b>\$ 195,368,462</b>	<b>\$ 32,928,088</b>

**TOTAL PROPOSED BUDGET \$ 252,864,607**

<b>Central Islip UFSD</b>		
<b>23/24 Proposed Budget</b>		
	<b>23/24</b>	<b>22/23</b>
<b>Function Description</b>	<b>Draft Budget</b>	<b>Proposed Budget</b>
1010 Board Of Education	27,500	27,500
1040 District Clerk	20,707	20,314
1060 District Meeting	15,000	15,000
1240 Chief School Administrator	609,959	591,981
1310 Business Administration	1,427,318	1,448,628
1320 Auditing	120,000	125,000
1325 Treasurer	15,000	15,000
1345 Purchasing	11,200	10,500
1420 Legal	380,000	380,000
1430 Personnel	720,535	683,862
1480 Public Information and Services	101,000	82,000
1620 Operation of Plant	10,870,239	10,202,811
1621 Maintenance of Plant	1,294,369	1,185,315
1622 Operation of Plant--Security	3,528,528	3,434,510
1623 Operation of Plant--Grounds	540,444	585,185
1660 Central Storeroom	377,763	356,541
1670 Central Printing & Mailing	520,705	444,877
1680 Central Data Processing	5,154,400	4,670,000
1910 Unallocated Insurance	1,300,000	1,200,000
1930 Judgments and Claims	5,000	5,000
1981 BOCES Administrative Costs	650,000	635,123
2010 Curriculum Devel and Suprvsn	1,686,433	1,624,055
2020 Supervision-Regular School	6,312,614	6,423,591
2070 Inservice Training-Instruction	451,699	443,801
2110 Teaching-Regular School	23,986,648	23,657,836
2112 Art	2,280,358	2,145,584
2113 Business Education	589,425	572,046
2115 English	3,511,594	3,209,460
2116 Foreign Language	1,681,716	1,650,988
2117 Health	613,770	630,546
2118 Physical Education	3,738,308	3,523,165
2121 Mathematics	3,073,717	3,211,338
2122 Music	3,124,236	3,034,182
2123 Science	3,167,687	3,005,718
2125 Social Studies	2,956,682	2,983,999
2250 Prg For Sdnts w/Disabil-Med Elgble	19,130,269	18,349,776
2252 Learning Adjustment	18,908,464	19,175,519
2253 Speech	2,365,158	2,357,498
2263 Tuition to Other Dist	1,875,000	1,875,000
2272 Remedial Reading	3,154,928	3,381,522
2274 Remedial Math	1,430,921	1,637,749
2275 Bi-Lingual	10,673,816	11,849,191
2281 Home & Careers Skills	655,692	616,618
2282 Industrial Technology	1,669,324	1,485,122
2310 Continuing Ed	278,767	16,500
2311 Employment Prep	0	172,485
2320 Summer School	105,000	102,500
2330 Alternative High School	150,000	100,000
2610 School Library & AV	1,710,458	1,729,092

<b>Central Islip UFSD</b>		
<b>23/24 Proposed Budget</b>		
	<b>23/24</b>	<b>22/23</b>
<b>Function Description</b>	<b>Draft Budget</b>	<b>Proposed Budget</b>
2620 Educational Television	40,000	25,000
2630 Computer Assisted Instruction	944,500	1,413,980
2805 Attendance-Regular School	738,496	664,401
2810 Guidance-Regular School	2,170,529	2,207,316
2811 AIDP	189,897	183,266
2815 Health Svcs-Regular School	1,985,654	1,978,904
2820 Psychological Svcs-Reg Schl	1,721,307	1,723,731
2825 Social Work Svcs-Regular School	1,424,609	1,369,974
2850 Co-Curricular Activ-Reg Schl	488,200	458,200
2855 Interscholastic Athletics-Reg Schl	1,271,000	1,246,000
5510 District Transportation Services	156,338	169,426
5540 Contract Transportation-Med Elgble	13,985,000	13,535,000
9010 Employees Retirement	4,568,643	4,775,178
9020 Teachers' Retirement	9,608,876	9,628,315
9030 Social Security	9,600,227	9,381,439
9040 Workers' Compensation	1,210,000	1,210,000
9045 Life Insurance	925,000	900,000
9050 Unemployment Insurance	125,000	125,000
9055 Disability Insurance	400,000	400,000
9060 Health Insurance	35,684,000	31,704,857
9065 Dental Insurance	1,338,750	1,338,750
9070 Optical Insurance	70,000	70,000
9089 Other (specify)	8,598,100	8,765,000
9710 Debt Service	4,238,130	7,513,256
9731 Bond Anticipation Notes	0	650,000
9760 Tax Anticipation Notes	600,000	300,000
9902 Transfere to Special Aid	400,000	797,000
9950 Transfer to Capital Fund/Cafeteria	3,410,000	1,150,000
<b>Total GENERAL FUND</b>	<b>252,864,607</b>	<b>248,768,021</b>
<b>% CHANGE</b>	<b>1.65%</b>	

**Central Islip UFSD  
3 Year Budget Summary**

BUDGET	2021-2022	2022-2023	2023-2024	CHANGE
	ADOPTED	ADOPTED	PROPOSED	FROM 2022-2023
GENERAL SUPPORT	24,655,296	26,119,147	27,689,667	1,570,520
INSTRUCTION	120,236,699	130,235,653	130,256,876	21,223
TRANSPORTATION	12,167,186	13,704,426	14,141,338	436,912
UNDISTRIBUTED	71,372,903	78,708,795	80,776,726	2,067,931
<b>TOTAL</b>	<b>228,432,084</b>	<b>248,768,021</b>	<b>252,864,607</b>	<b>4,096,586</b>

REVENUE	2021-2022	2022-2023	2023-2024	CHANGE
	ADOPTED	ADOPTED	PROPOSED	FROM 2022-2023
STATE AID	126,916,274	149,252,211	152,898,797	3,646,586
PILOT	4,050,000	4,050,000	4,500,000	450,000
OTHER	4,150,000	4,150,000	4,150,000	0
TAX LEVY	93,315,810	91,315,810	91,315,810	0
<b>TOTAL</b>	<b>228,432,084</b>	<b>248,768,021</b>	<b>252,864,607</b>	<b>4,096,586</b>

PERCENT CHANGE FROM 2022-2023

1.65%