



# Central Islip UFSD 2025-2026 Budget Presentation



May 12, 2025



# Objective

Overview of the  
2025-2026  
General Fund  
Adopted Budget



# 2025/2026 Adopted Budget



## One Referendum

Presented to the Central Islip Community at the Annual Budget  
Vote on May 20, 2025

- The 25/26 Adopted Budget



# High School Pool Locker Room Renovation



The High School Pool Locker/Shower Rooms, and associated coach rooms, are original to the building's construction and are in need of renovation and modernization to adhere to current ADA and sanitary codes. The 2025/2026 Proposed Budget includes a line item expense of 1.5mm for the complete renovation of these spaces which are used by students for PE classes, CI and visiting swim teams, and the general public who participate in the District's Learn to Swim Program.

# Renovation Examples





# 2025/2026 Budget Highlights



## NEW PROGRAMS

- SCC Early College Program HVAC Training for HS Students
- 10 Additional Slots for BOCES CTE Program (Career Training for HS Students)
- Proposed Credit Recovery Program for the High School
- Band Program Expansion
- ESY Summer Program Special Education

# 2025/2026 Proposed Budget



	25/26 <u>ADOPTED</u>	24/25 <u>APPROVED</u>	<u>CHANGE</u>
INSTRUCTION	160,984,446	153,516,629	7,467,817
NON-INSTRUCTIONAL	31,370,123	29,866,578	1,503,545
TRANSPORTATION	16,979,803	15,841,328	1,138,475
COMMUNITY SERVICE	25,000	5,000	20,000
EMPLOYEE BENEFITS	81,752,008	86,064,513	(4,312,505)
DEBT SERVICE	4,377,605	4,445,554	(67,949)
TRANSFER TO SPECIAL AID	300,000	300,000	0
TRANSFER TO CAFÉ FUND	210,000	0	210,000
TRANSFER TO CAPITAL <sup>**</sup>	4,000,000	4,000,000	0
TRANSFER TO CAPITAL <sup>++</sup>	1,500,000	0	1,500,000
	<b>301,498,985</b>	<b>294,039,602</b>	<b>7,459,383</b>
BUDGET % CHANGE			2.537%

Legend: \*\* To reduce Cost of Borrowing \$40 M Project; ++ To Renovate HS Locker Rooms

# 2025/2026 Budget Highlights



	25/26	24/25		PERCENT
	<u>ADOPTED</u>	<u>APPROVED</u>	<u>CHANGE</u>	<u>CHANGE</u>
BOCES--SPEC ED TUITION	23,200,000	20,500,000	2,700,000	13%
CHARTER SCHOOL	3,850,000	2,500,000	1,350,000	54%
TRANSFER TO CAPITAL--DEBT SERVICE**	4,000,000	4,000,000	0	0%
TRANSFER TO CAPITAL--HS LOCKER ROOM ++	1,500,000	0	1,500,000	100%
	<b>32,550,000</b>	<b>27,000,000</b>	<b>5,550,000</b>	

\*\* To reduce cost of borrowing \$40 million project

++ To renovate high school locker rooms



# 2025/2026 Property Tax Revenue Change



NYS Property Tax Cap for 2025/2026 is 2%

Amount NYS allows Property Tax Levy to Increase the lesser of 2% or the rate of inflation

- Change in Property Tax Revenue is 1.89%
- Home Assessed Value of \$40,000
- Estimated Change
  - \$182.00 per year
  - \$ 15.23 monthly
  - \$ .50 daily

# 2025/2026 Revenue Estimated



<u>SOURCE</u>	<u>25/26 ADOPTED</u>	<u>24/25 APPROVED</u>	<u>CHANGE</u>
STATE AID	194,405,353	192,704,055	1,701,298
PROPERTY TAXES ^^	94,438,632	92,685,547	1,753,085
PILOT	5,200,000	4,500,000	700,000
OTHER	3,955,000	4,150,000	(195,000)
APPROPRIATED FUND BALANCE ** ++	3,500,000	0	3,500,000
	<b>301,498,985</b>	<b>294,039,602</b>	<b>7,459,383</b>
PROPERTY TAX REVENUE % INCREASE ^^			1.891%

\*\* To reduce cost of borrowing \$40 million project

++ To renovate high school locker rooms

# History of Tax Levy

## Property Tax Savings



<u>Year</u>	<u>PROPERTY TAX LEVY LIMIT</u>	<u>PROPERTY TAX ACTUAL LEVY</u>	<u>SAVINGS</u>
19/20	94,216,352	93,529,258	687,094
20/21	94,132,836	94,132,836	0
21/22	97,726,989	93,315,810	4,411,179
22/23	97,703,146	91,315,810	6,387,336
23/24	91,981,196	91,315,810	665,386
24/25	94,405,763	92,685,547	1,720,216
25/26	<b>96,378,889</b>	<b>94,438,632</b>	<b>1,940,257</b>
<b>Total:</b>			<b>15,811,468</b>