

East Islip Union Free School District

5/2/2025 9:08 AM

2025/2026

Revenue Budget - Adopted

		Budget	Actual	Budget	Projected	Budget	2025/26 H/(L) vs. 2024/25 Budget
		2023/2024		2024/2025		2025/2026	
A1001.000	Real Property Taxes	\$ 69,248,865	\$ 70,057,595	\$ 71,016,948	\$ 71,407,394	\$72,734,335	\$ 1,717,387
A1081.000	PILOT	\$ 987,480	\$ 935,959	\$ -	\$ -	\$27,989	\$ 27,989
A1085.000	School Tax Relief Reimbursement	\$ 5,455,805	\$ 4,808,293	\$ 4,808,293	\$ 4,417,847	\$4,417,847	\$ (390,446)
A1090.000	Interest/Other Penalties on Ppty Taxes	\$ -	\$ 23,617	\$ -	\$ 33,782	\$0	\$ -
Sub-Total:		\$75,692,150	\$75,825,464	\$75,825,241	\$75,859,023	\$77,180,171	\$1,354,930
A1315.000	Continuing Education Tuition	\$ -	\$ -	\$ -	\$ -	\$0	\$ -
A1320.000	Summer School Tuition	\$ -	\$ 10,744	\$ -	\$ 3,325	\$0	\$ -
A1321.000	Tuition from Other Districts (Parents)	\$ -	\$ -	\$ -	\$ -	\$0	\$ -
A1335.000	After School Care	\$ 290,000	\$ 297,536	\$ 315,000	\$ 301,785	\$295,000	\$ (20,000)
A1335.100	Before School Care	\$ 270,000	\$ 282,234	\$ 270,000	\$ 317,877	\$305,000	\$ 35,000
Sub-Total:		\$560,000	\$590,514	\$585,000	\$622,987	\$600,000	\$15,000
A1335.200	FOILS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A1335.300	Lost Books	\$ -	\$ 178	\$ -	\$ 124	\$ -	\$ -
A1335.400	Other Student Fees/Charges	\$ -	\$ -	\$ -	\$ 1,885	\$ -	\$ -
A1489.000	AP/PSAT Exams	\$ 50,000	\$ 6,883	\$ 15,000	\$ 6,592	\$ 5,000	\$ (10,000)
A1489.001	Cosmetology Kits	\$ 5,000	\$ 12,238	\$ -	\$ 1,400	\$ -	\$ -
A2230.000	Day School Tuition - Other Districts	\$ 450,000	\$ 1,103,880	\$ 900,000	\$ 1,105,393	\$ 900,000	\$ -
A2235.000	Svs Prov. BOCES - Other Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A2280.000	Health Services for Other Districts	\$ 300,000	\$ 237,301	\$ 225,000	\$ 256,271	\$ 225,000	\$ -
A2304.000	Trans for Oth Dist. Cont. Bus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A2401.000	Interest & Earnings	\$ 150,000	\$ 1,067,545	\$ 525,000	\$ 1,076,022	\$ 650,000	\$ 125,000
A2410.000	Rental of Real Property - Instruments	\$ 48,000	\$ 47,980	\$ 48,000	\$ 45,373	\$ 45,000	\$ (3,000)
A2412.000	Rental of Real Property - Polling	\$ 2,700	\$ 2,550	\$ 2,700	\$ 2,700	\$ 2,700	\$ -
A2440.000	Rental - Building Use	\$ 650,322	\$ 855,081	\$ 675,000	\$ 833,944	\$ 685,000	\$ 10,000
A2450.000	Commissions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A2450.100	Commissions - E-Payables	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A2650.000	Sale Scrap & Excess Material	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A2660.000	Sale of Real Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A2665.000	Sale of Equipment	\$ -	\$ 10,868	\$ -	\$ -	\$ -	\$ -
A2680.000	Insurance Recoveries	\$ -	\$ 124,337	\$ -	\$ 81,251	\$ -	\$ -
A2690.000	Other Compensation for Loss	\$ -	\$ 26,290	\$ -	\$ 35,712	\$ -	\$ -
A2700.000	Reimb - Medicare Part D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A2701.000	Refunds - Prior Years - BOCES	\$ 250,000	\$ 524,325	\$ 250,000	\$ 500,000	\$ 250,000	\$ -
A2702.000	Refunds - Prior Years - Contracted Transport.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A2703.000	Refunds - Prior Year	\$ 150,000	\$ 174,393	\$ 150,000	\$ 53,519	\$ 50,000	\$ (100,000)
A2703.100	E Rate	\$ 38,000	\$ 36,124	\$ 38,000	\$ 45,916	\$ 38,000	\$ -
A2704.000	Refund PY - Private School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A2705.000	Gifts and Donations	\$ -	\$ 65,296	\$ -	\$ 2,267	\$ -	\$ -
A2705.100	Donations - For the Kids	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A2707.000	Donations - For the Kids	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A2710.000	Premium on Obligations	\$ -	\$ 116,405	\$ -	\$ 39,128	\$ -	\$ -
A2770.000	Miscellaneous Revenues	\$ 40,000	\$ 60,520	\$ 40,000	\$ 8,724	\$ 10,001	\$ (29,999)
A2801.000	Interfund Revenues	\$ -	\$ 411,309	\$ -	\$ 29,231	\$ -	\$ -
Sub-Total:		\$2,134,022	\$4,883,503	\$2,868,700	\$4,125,450	\$2,860,701	\$ (7,999)
A3101.000	Operating Aid	\$ 28,076,997	\$ 26,575,701	\$ 23,216,726	\$ 25,134,192	\$ 27,379,321	\$ 4,162,595
	Local District Funding Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A3101	Gap Elimination Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A3101	Building Aid Recapture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A3101.100	Excess Cost Aid/St. Med	\$ 6,346,069	\$ 6,838,775	\$ 7,157,840	\$ 6,897,918	\$ 7,348,750	\$ 190,910
A3102.000	Lottery Aid	\$ 3,408,684	\$ 2,697,744	\$ 3,408,684	\$ 3,213,964	\$ 3,213,964	\$ (194,720)
A3102.100	VLT Lottery Grant	\$ 1,011,461	\$ 1,204,861	\$ 1,011,461	\$ 1,202,244	\$ 1,011,461	\$ -
A3102.200	Mobile Sports Wagering Funds	\$ -	\$ 1,266,116	\$ -	\$ 1,208,774	\$ -	\$ -
A3102.300	Cannabis Revenue	\$ -	\$ 5,795	\$ -	\$ -	\$ -	\$ -
A3102.400	Commercial Gaming Grants	\$ -	\$ 160,713	\$ -	\$ -	\$ -	\$ -
A3103.000	BOCES Aid	\$ 2,128,196	\$ 2,286,718	\$ 2,489,918	\$ 2,453,938	\$ 2,384,115	\$ (105,803)
A3104.000	Tuition Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A3106.000	Sound Basic Educational A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A3260.000	Textbook Aid	\$ 216,049	\$ 214,186	\$ 214,186	\$ 212,496	\$ 214,069	\$ (117)
A3262.000	Computer Software/Hardware Aid	\$ 102,223	\$ 102,008	\$ 97,481	\$ 98,945	\$ 99,278	\$ 1,797
A3263.000	Library Materials	\$ 23,656	\$ 23,606	\$ 23,606	\$ 23,443	\$ 23,675	\$ 69
A3289.000	Other State Aide	\$ -	\$ 14,509	\$ -	\$ 174,842	\$ -	\$ -
A3289.100	Special Grant Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A3289.200	Charter Tuition	\$ -	\$ 1,000	\$ -	\$ 2,000	\$ -	\$ -
A3960.000	Emerg Disaster-NYS Emerg Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total:		\$41,313,335	\$41,391,731	\$37,619,902	\$40,622,756	\$41,674,633	\$4,054,731
A4289.100	Other Federal Aid - ARRA/JOBS	\$ -	\$ -	\$ -	\$ -	\$0	\$ -
A4286.000	COVID-19 Supplemental Stimulus	\$ -	\$ -	\$ -	\$ -	\$0	\$ -
A4601.000	Medicaid Assistance	\$ 150,000	\$ 99,600	\$ 150,000	\$ 145,407	\$150,000	\$ -
A4960.000	Emerg Disaster Assist - FEMA	\$ -	\$ -	\$ -	\$ -	\$0	\$ -
Sub-Total:		\$150,000	\$99,600	\$150,000	\$145,407	\$150,000	\$0
A5031.000	Transfer from Capital Fund	\$ 1,077,791	\$ 1,077,791	\$ -	\$ -	\$0	\$ -
A5031.100	Transfer from Special Aid Fund	\$ -	\$ -	\$ -	\$ -	\$0	\$ -
A5050.000	Transfer from Debt Service	\$ -	\$ 312,001	\$ 102,656	\$ 102,656	\$102,656	\$ -
Sub-Total:		\$ 1,077,791	\$ 1,389,792	\$ 102,656	\$ 102,656	\$102,656	\$ -
Total Revenue:		\$120,927,298	\$124,180,604	\$117,151,499	\$121,478,279	\$122,568,161	\$5,416,662

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Revenue Budget - Adopted

	Budget 2023/2024	Actual	Budget 2024/2025	Projected	Budget 2025/2026	2025/26 H/(L) vs. 2024/25 Budget
Reserve Funding						
Appropriated Fund Balance	\$ 4,199,636	\$ -	\$ 4,239,743		\$4,294,900	\$ 55,157
Appropriated Fund Balance (State Aid Recoup.)	\$ -	\$ -	\$ -		\$0	\$ -
Employee Benefit Accrued Liability	\$ 580,000	\$ -	\$ 580,000		\$580,000	\$ -
Retirement Contribution (ERS)	\$ -	\$ -	\$ 1,312,697		\$300,000	\$ (1,012,697)
Retirement Contribution (TRS)	\$ -	\$ -	\$ 2,000,000		\$500,000	\$ (1,500,000)
Workers' Compensation	\$ -	\$ -	\$ 715,000		\$715,000	\$ -
Unemployment Insurance	\$ 55,000	\$ -	\$ 55,000		\$55,000	\$ -
Sub-Total:	\$ 4,834,636	\$ -	\$ 8,902,440	\$ -	\$6,444,900	\$ (2,457,540)
Total (Revenue and Reserves)	\$125,761,934		\$126,053,939		\$129,013,061	\$2,959,122
Appropriation Budget	\$125,761,934		\$126,053,939		\$129,013,061	\$2,959,122
Budget Reduction/Increase Funding Required	\$ -	\$ -	\$ (0)	\$ -	\$0	

	Revenue/Reserve Summary	Revenue/Reserve Summary	Revenue/Reserve Summary	Revenue/Reserve Summary	Revenue/Reserve Summary	
Tax Levy	\$ 74,704,670	\$ 74,889,505	\$ 75,825,241	\$ 75,859,023	\$77,152,182	\$1,326,941
PILOT	\$ 987,480	\$ 935,959	\$ -	\$ -	\$27,989	\$27,989
Tuition	\$ 560,000	\$ 590,514	\$ 585,000	\$ 622,987	\$600,000	\$15,000
State Aid	\$ 41,313,335	\$ 41,391,731	\$ 37,619,902	\$ 40,622,756	\$41,674,633	\$4,054,731
Federal Aid	\$ 150,000	\$ 99,600	\$ 150,000	\$ 145,407	\$150,000	\$0
Other	\$ 2,134,022	\$ 4,883,503	\$ 2,868,700	\$ 4,125,450	\$2,860,701	-\$7,999
Transfers	\$ 1,077,791	\$ 1,389,792	\$ 102,656	\$ 102,656	\$102,656	\$0
Reserves	\$ 4,834,636	\$ -	\$ 8,902,440	\$ -	\$6,444,900	-\$2,457,540
Total:	\$ 125,761,934	\$ 124,180,604	\$ 126,053,939	\$ 121,478,279	\$129,013,061	\$2,959,122

Notes:

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The amount of Reserve Funding is contingent upon surplus from 2024/25. Amounts are tentative pending Fund Balance Projection.