

Miller Place UFSD

Categorical Analysis

Object Grouping	2023-24 Current Budget	2024-25 Proposed Budget	Budget Increase (Decrease)	Percentage Increase (Decrease)
Salaries	36,460,940	37,063,971	603,031	1.65%
Employee Benefits	19,305,439	20,323,877	1,018,438	5.28%
Salaries & Benefits	55,766,379	57,387,848	1,621,469	2.91%
Equipment	148,624	148,672	48	0.03%
Contractual	12,449,482	12,832,112	382,630	3.07%
Textbooks	215,157	185,229	(29,928)	-13.91%
BOCES Services	6,492,282	6,773,576	281,294	4.33%
Debt Service	4,150,917	4,453,246	302,329	7.28%
Supplies	1,058,783	1,085,050	26,267	2.48%
Interfund Transfers	83,000	87,000	4,000	4.82%
Total Budget	80,364,624	82,952,733	2,588,109	3.22%

Relative Analysis

Object Grouping	2023-24 Current Budget	2024-25 Proposed Budget	Change in the Budget Proportion		
Salaries	36,460,940	45.37%	37,063,971	44.68%	-0.69%
Employee Benefits	19,305,439	24.02%	20,323,877	24.50%	0.48%
Salaries & Benefits	55,766,379	69.39%	57,387,848	69.18%	-0.21%
Equipment	148,624	0.18%	148,672	0.18%	-0.01%
Contractual	12,449,482	15.49%	12,832,112	15.47%	-0.02%
Textbooks	215,157	0.27%	185,229	0.22%	-0.04%
BOCES Services	6,492,282	8.08%	6,773,576	8.17%	0.09%
Debt Service	4,150,917	5.17%	4,453,246	5.37%	0.20%
Supplies	1,058,783	1.32%	1,085,050	1.31%	-0.01%
Interfund Transfers	83,000	0.10%	87,000	0.10%	0.00%
Total Budget	80,364,624	100%	82,952,733	100%	0.00%