

East Islip UFSD
2024/25
Budget Drivers - Adopted

Expenditures by Object	Budget	Budget	2024/25 vs 2023/24		% of	% of
	2023/24	2024/25	\$	%	Change	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%
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	\$ 221,803	\$ 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%

Expenditures by Object	% of Total	
	2023/24	2024/25
Salaries		
Instructional (Teachers and Administrators)	36.99%	36.45%
Instructional (Teaching Assistants)	0.62%	0.61%
Noninstructional (Clerical/Confidential/Nurses)	3.60%	3.51%
Noninstructional (Custodial/Maint/Grounds/Security)	4.34%	4.35%
Noninstructional (Para Professionals)	1.92%	2.13%
Miscellaneous Codes	0.35%	0.37%
Sub-Total:	47.83%	47.41%
Employee Benefits	25.80%	27.57%
Salaries and Benefits	73.63%	74.98%
Non-Salaries		
Equipment and Capital Outlay (Purchases)	1.18%	0.79%
Transportation	4.49%	4.26%
Utilities (Oil, Gas, Electric and Water)	1.13%	1.04%
Conference and Travel (Staff)	0.05%	0.05%
Dues and Participation Fees (Staff and Students)	0.09%	0.10%
Legal/Insurance/Auditing	0.92%	1.02%
Professional and Technical Services (Outside Vendors)	1.50%	1.72%
Furniture and Equipment Repair	0.39%	0.39%
Other Miscellaneous Contractual	0.66%	0.43%
Supplies	1.25%	1.24%
Tuition (non-BOCES)	0.74%	0.91%
Textbooks	0.18%	0.18%
BOCES	7.33%	7.17%
Debt Service (Principal and Interest)	6.31%	5.57%
Interfund Transfers (Debt Service/Capital/Café/Special Ed)	0.17%	0.14%
Sub-Total:	26.37%	25.02%
Total Expenditures and Other Uses	100.00%	100.00%