

East Islip UFSD
2023/24
Budget Drivers - Draft Budget #1

Expenditures by Object	Budget	Budget	2023/24 vs 2022/23		% of Change	% of Increase
	2022/23	2023/24	\$	%		
Salaries						
Instructional (Teachers and Administrators)	\$ 47,329,700	\$ 46,522,762	\$ (806,938)	-1.70%	-0.65%	-80.19%
Instructional (Teaching Assistants)	\$ 754,889	\$ 780,181	\$ 25,292	3.35%	0.02%	2.51%
Noninstructional (Clerical/Confidential/Nurses)	\$ 4,505,588	\$ 4,526,228	\$ 20,640	0.46%	0.02%	2.05%
Noninstructional (Custodial/Maint/Grounds/Security)	\$ 5,283,338	\$ 5,459,953	\$ 176,615	3.34%	0.14%	17.55%
Noninstructional (Para Professionals)	\$ 2,380,039	\$ 2,416,872	\$ 36,833	1.55%	0.03%	3.66%
Miscellaneous Codes	\$ 442,767	\$ 445,267	\$ 2,500	0.56%	0.00%	0.25%
Sub-Total:	\$ 60,696,321	\$ 60,151,264	\$ (545,058)	-0.90%	-0.44%	-54.17%
Employee Benefits	\$ 30,428,935	\$ 32,441,367	\$ 2,012,432	6.61%	1.61%	200.00%
Salaries and Benefits	\$ 91,125,256	\$ 92,592,631	\$ 1,467,375	1.61%	1.18%	145.83%
Non-Salaries						
Equipment and Capital Outlay (Purchases)	\$ 1,545,755	\$ 1,477,816	\$ (67,939)	-4.40%	-0.05%	-6.75%
Transportation	\$ 5,400,984	\$ 5,644,220	\$ 243,236	4.50%	0.19%	24.17%
Utilities (Oil, Gas, Electric and Water)	\$ 1,364,750	\$ 1,418,890	\$ 54,140	3.97%	0.04%	5.38%
Conference and Travel (Staff)	\$ 62,200	\$ 60,200	\$ (2,000)	-3.22%	0.00%	-0.20%
Dues and Participation Fees (Staff and Students)	\$ 108,275	\$ 119,168	\$ 10,893	10.06%	0.01%	1.08%
Legal/Insurance/Auditing	\$ 1,095,500	\$ 1,153,387	\$ 57,887	5.28%	0.05%	5.75%
Professional and Technical Services (Outside Vendors)	\$ 1,893,450	\$ 1,882,700	\$ (10,750)	-0.57%	-0.01%	-1.07%
Furniture and Equipment Repair	\$ 551,391	\$ 490,841	\$ (60,550)	-10.98%	-0.05%	-6.02%
Other Miscellaneous Contractual	\$ 807,500	\$ 825,000	\$ 17,500	2.17%	0.01%	1.74%
Supplies	\$ 1,512,720	\$ 1,571,638	\$ 58,918	3.89%	0.05%	5.86%
Tuition (non-BOCES)	\$ 916,207	\$ 936,528	\$ 20,321	2.22%	0.02%	2.02%
Textbooks	\$ 525,854	\$ 221,603	\$ (304,251)	-57.86%	-0.24%	-30.24%
BOCES	\$ 8,262,098	\$ 9,224,430	\$ 962,332	11.65%	0.77%	95.64%
Debt Service (Principal and Interest)	\$ 9,082,394	\$ 7,931,515	\$ (1,150,879)	-12.67%	-0.92%	-114.38%
Interfund Transfers (Capital/Cafeteria/Special Ed.)	\$ 501,378	\$ 211,368	\$ (290,010)	-57.84%	-0.23%	-26.82%
Sub-Total:	\$ 33,630,456	\$ 33,169,303	\$ (461,153)	-1.37%	-0.37%	-45.83%
Total Expenditures and Other Uses	\$ 124,755,711.62	\$ 125,761,933.90	\$ 1,006,222.28	0.81%	0.81%	100.00%

Expenditures by Object	% of Total	
	2022/23	2023/24
Salaries		
Instructional (Teachers and Administrators)	37.94%	36.99%
Instructional (Teaching Assistants)	0.61%	0.62%
Noninstructional (Clerical/Confidential/Nurses)	3.61%	3.60%
Noninstructional (Custodial/Maint/Grounds/Security)	4.23%	4.34%
Noninstructional (Para Professionals)	1.91%	1.92%
Miscellaneous Codes	0.35%	0.35%
Sub-Total:	48.65%	47.83%
Employee Benefits	24.39%	25.80%
Salaries and Benefits	73.04%	73.63%
Non-Salaries		
Equipment and Capital Outlay (Purchases)	1.24%	1.18%
Transportation	4.33%	4.49%
Utilities (Oil, Gas, Electric and Water)	1.09%	1.13%
Conference and Travel (Staff)	0.05%	0.05%
Dues and Participation Fees (Staff and Students)	0.09%	0.09%
Legal/Insurance/Auditing	0.88%	0.92%
Professional and Technical Services (Outside Vendors)	1.52%	1.50%
Furniture and Equipment Repair	0.44%	0.39%
Other Miscellaneous Contractual	0.65%	0.66%
Supplies	1.21%	1.25%
Tuition (non-BOCES)	0.73%	0.74%
Textbooks	0.42%	0.18%
BOCES	6.62%	7.33%
Debt Service (Principal and Interest)	7.28%	6.31%
Interfund Transfers (Debt Service/Capital/Café/Special Ed)	0.40%	0.17%
Sub-Total:	26.96%	26.37%
Total Expenditures and Other Uses	100.00%	100.00%