

East Islip UFSD
2022/23
Budget Drivers - Proposed Budget

Expenditures by Object	Budget	Budget	2022/23 vs 2021/22		% of Change	% of Increase
	2021/22	2022/23	\$	%		
Salaries						
Instructional (Teachers and Administrators)	\$ 46,807,912	\$ 47,329,700	\$ 521,788	1.11%	0.43%	14.03%
Instructional (Teaching Assistants)	\$ 774,369	\$ 754,889	\$ (19,480)	-2.52%	-0.02%	-0.52%
Noninstructional (Clerical/Confidential/Nurses)	\$ 4,588,211	\$ 4,505,588	\$ (82,623)	-1.80%	-0.07%	-2.22%
Noninstructional (Custodial/Maint/Grounds/Security)	\$ 5,147,481	\$ 5,283,338	\$ 135,857	2.64%	0.11%	3.65%
Noninstructional (Para Professionals)	\$ 2,205,918	\$ 2,380,039	\$ 174,121	7.89%	0.14%	4.68%
Miscellaneous Codes	\$ 362,600	\$ 442,767	\$ 80,167	22.11%	0.07%	2.16%
Sub-Total:	\$ 59,886,491	\$ 60,696,321	\$ 809,830	1.35%	0.67%	21.78%
Employee Benefits	\$ 28,883,020	\$ 30,428,935	\$ 1,545,915	5.35%	1.28%	41.58%
Salaries and Benefits	\$ 88,769,511	\$ 91,125,256	\$ 2,355,745	2.65%	1.95%	63.36%
Non-Salaries						
Equipment and Capital Outlay (Purchases)	\$ 1,051,862	\$ 1,545,755	\$ 493,893	46.95%	0.41%	13.28%
Transportation	\$ 5,404,984	\$ 5,400,984	\$ (4,000)	-0.07%	0.00%	-0.11%
Utilities (Oil, Gas, Electric and Water)	\$ 1,341,571	\$ 1,364,750	\$ 23,179	1.73%	0.02%	0.62%
Conference and Travel (Staff)	\$ 63,200	\$ 62,200	\$ (1,000)	-1.58%	0.00%	-0.03%
Dues and Participation Fees (Staff and Students)	\$ 108,028	\$ 108,275	\$ 247	0.23%	0.00%	0.01%
State Aid Repayment	\$ -	\$ -	\$ -	#DIV/0!	0.00%	0.00%
Legal/Insurance/Auditing	\$ 1,095,500	\$ 1,095,500	\$ -	0.00%	0.00%	0.00%
Professional and Technical Services (Outside Vendors)	\$ 1,934,003	\$ 1,893,450	\$ (40,553)	-2.10%	-0.03%	-1.09%
Furniture and Equipment Repair	\$ 607,990	\$ 551,391	\$ (56,599)	-9.31%	-0.05%	-1.52%
Other Miscellaneous Contractual	\$ 704,400	\$ 807,500	\$ 103,100	14.64%	0.09%	2.77%
Supplies	\$ 1,458,940	\$ 1,512,720	\$ 53,780	3.69%	0.04%	1.45%
Tuition (non-BOCES)	\$ 965,114	\$ 916,207	\$ (48,907)	-5.07%	-0.04%	-1.32%
Textbooks	\$ 240,900	\$ 525,854	\$ 284,954	118.29%	0.24%	7.66%
BOCES	\$ 7,703,947	\$ 8,262,098	\$ 558,151	7.25%	0.46%	15.01%
Debt Service (Principal and Interest)	\$ 9,044,529	\$ 9,082,394	\$ 37,865	0.42%	0.03%	1.02%
Interfund Transfers (Capital/Cafeteria/Special Ed.)	\$ 543,431	\$ 501,378	\$ (42,053)	-7.74%	-0.03%	-1.13%
Sub-Total:	\$ 32,268,399	\$ 33,630,456	\$ 1,362,057	4.22%	1.13%	36.64%
Total Expenditures and Other Uses	\$ 121,037,910	\$ 124,755,712	\$ 3,717,802	3.07%	3.07%	100.00%

Expenditures by Object	% of Total	
	2021/22	2022/23
Salaries		
Instructional (Teachers and Administrators)	38.67%	37.94%
Instructional (Teaching Assistants)	0.64%	0.61%
Noninstructional (Clerical/Confidential/Nurses)	3.79%	3.61%
Noninstructional (Custodial/Maint/Grounds/Security)	4.25%	4.23%
Noninstructional (Para Professionals)	1.82%	1.91%
Miscellaneous Codes	0.30%	0.35%
Sub-Total:	49.48%	48.65%
Employee Benefits	23.86%	24.39%
Salaries and Benefits	73.34%	73.04%
Non-Salaries		
Equipment and Capital Outlay (Purchases)	0.87%	1.24%
Transportation	4.47%	4.33%
Utilities (Oil, Gas, Electric and Water)	1.11%	1.09%
Conference and Travel (Staff)	0.05%	0.05%
Dues and Participation Fees (Staff and Students)	0.09%	0.09%
State Aid Repayment	0.00%	0.00%
Legal/Insurance/Auditing	0.91%	0.88%
Professional and Technical Services (Outside Vendors)	1.60%	1.52%
Furniture and Equipment Repair	0.50%	0.44%
Other Miscellaneous Contractual	0.58%	0.65%
Supplies	1.21%	1.21%
Tuition (non-BOCES)	0.80%	0.73%
Textbooks	0.20%	0.42%
BOCES	6.36%	6.62%
Debt Service (Principal and Interest)	7.47%	7.28%
Interfund Transfers (Debt Service/Capital/Café/Special Ed)	0.45%	0.40%
Sub-Total:	26.66%	26.96%
Total Expenditures and Other Uses	100.00%	100.00%