East Islip UFSD 2022/23 Budget Drivers - Proposed Budget

	Budget		Budget		2022/23 vs 2021/22		% of	% of
Expenditures by Object Salaries		2021/22	2022/23		\$	%	Change	Increase
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) Noninstructional (Custodial/Maint/Grounds/Security)	\$ \$	4,588,211 \$ 5,147,481 \$	4,505,588 5,283,338	\$ \$	(82,623) 135,857	-1.80% 2.64%	-0.07% 0.11%	-2.22% 3.65%
Noninstructional (Para Professionals)	\$	2,205,918 \$	2,380,039	φ \$	174,121	7.89%	0.11%	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 Utilities (Oil, Gas, Electric and Water)	\$ \$	5,404,984 \$ 1,341,571 \$	5,400,984 1,364,750	\$ \$	(4,000) 23,179	-0.07% 1.73%	0.00% 0.02%	-0.11% 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 Other Miscellaneous Contractual	\$ \$	607,990 \$ 704,400 \$	551,391 807,500	\$ \$	(56,599) 103,100	-9.31% 14.64%	-0.05% 0.09%	-1.52% 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) Interfund Transfers (Capital/Cafeteria/Special Ed.)	\$ \$	9,044,529 \$ 543,431 \$	9,082,394 501,378	\$ \$	37,865 (42,053)	0.42% -7.74%	0.03% -0.03%	1.02% -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%
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Expenditures by Object		% of Tot 2021/22	al 2022/23					
Expenditures by Object Salaries		2021/22	2022/23					
Salaries Instructional (Teachers and Administrators)		2021/22 38.67%	2022/23 37.94%					
Salaries Instructional (Teachers and Administrators) Instructional (Teaching Assistants)		2021/22 38.67% 0.64%	2022/23 37.94% 0.61%					
Salaries Instructional (Teachers and Administrators) Instructional (Teaching Assistants) Noninstructional (Clerical/Confidential/Nurses)		2021/22 38.67% 0.64% 3.79%	2022/23 37.94% 0.61% 3.61%					
Salaries Instructional (Teachers and Administrators) Instructional (Teaching Assistants)		2021/22 38.67% 0.64%	2022/23 37.94% 0.61%					
Salaries Instructional (Teachers and Administrators) Instructional (Teaching Assistants) Noninstructional (Clerical/Confidential/Nurses) Noninstructional (Custodial/Maint/Grounds/Security) Noninstructional (Para Professionals) Miscellaneous Codes		2021/22 38.67% 0.64% 3.79% 4.25% 1.82% 0.30%	2022/23 37.94% 0.61% 3.61% 4.23% 1.91% 0.35%					
Salaries Instructional (Teachers and Administrators) Instructional (Teaching Assistants) Noninstructional (Clerical/Confidential/Nurses) Noninstructional (Custodial/Maint/Grounds/Security) Noninstructional (Para Professionals)		2021/22 38.67% 0.64% 3.79% 4.25% 1.82%	2022/23 37.94% 0.61% 3.61% 4.23% 1.91%					
Salaries Instructional (Teachers and Administrators) Instructional (Teaching Assistants) Noninstructional (Clerical/Confidential/Nurses) Noninstructional (Custodial/Maint/Grounds/Security) Noninstructional (Para Professionals) Miscellaneous Codes Sub-Total: Employee Benefits		2021/22 38.67% 0.64% 3.79% 4.25% 1.82% 0.30% 49.48% 23.86%	2022/23 37.94% 0.61% 3.61% 4.23% 0.35% 0.35% 48.65% 24.39%					
Salaries Instructional (Teachers and Administrators) Instructional (Teaching Assistants) Noninstructional (Clerical/Confidential/Nurses) Noninstructional (Custodial/Maint/Grounds/Security) Noninstructional (Para Professionals) Miscellaneous Codes Sub-Total:		2021/22 38.67% 0.64% 3.79% 4.25% 1.82% 0.30% 49.48%	2022/23 37.94% 0.61% 3.61% 4.23% 1.91% 0.35% 48.65%					
Salaries Instructional (Teachers and Administrators) Instructional (Teaching Assistants) Noninstructional (Clerical/Confidential/Nurses) Noninstructional (Custodial/Maint/Grounds/Security) Noninstructional (Para Professionals) Miscellaneous Codes Sub-Total: Employee Benefits		2021/22 38.67% 0.64% 3.79% 4.25% 1.82% 0.30% 49.48% 23.86% 73.34%	2022/23 37.94% 0.61% 4.23% 1.91% 0.35% 48.65% 24.39% 73.04%					
Salaries Instructional (Teaching Assistants) Instructional (Clerical/Confidential/Nurses) Noninstructional (Clustodial/Maint/Grounds/Security) Noninstructional (Para Professionals) Miscellaneous Codes Sub-Total: Employee Benefits Salaries Equipment and Capital Outlay (Purchases)		2021/22 38.67% 0.64% 4.25% 1.82% 0.30% 49.48% 23.86% 73.34% 0.87%	2022/23 37.94% 0.61% 4.23% 1.91% 0.35% 48.65% 24.39% 73.04%					
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Salaries Instructional (Teaching Assistants) Noninstructional (Clerical/Confidential/Nurses) Noninstructional (Clerical/Confidential/Nurses) Noninstructional (Clerical/Confidential/Nurses) Noninstructional (Para Professionals) Miscellaneous Codes Sub-Total: Employee Benefits Salaries and Benefits Equipment and Capital Outlay (Purchases) Transportation Utilities (Oil, Gas, Electric and Water) Conference and Travel (Staff) Dues and Participation Fees (Staff and Students) State Aid Repayment Legal/Insurance/Auditing Professional and Technical Services (Outside Vendors) Furniture and Equipment Repair Other Miscellaneous Contractual Supplies Tuition (non-BOCES) Textbooks BOCES Debt Service (Principal and Interest)		2021/22 38.67% 0.64% 3.79% 4.25% 1.82% 0.30% 49.48% 23.86% 73.34% 0.87% 4.47% 1.11% 0.05% 0.09% 0.00% 0.09% 0.00% 0.91% 1.60% 0.50% 0.58% 1.21% 0.80% 0.20% 6.36% 7.47%	2022/23 37.94% 0.61% 4.23% 1.91% 0.35% 48.65% 24.39% 73.04% 1.24% 4.33% 1.09% 0.05% 0.09% 0.00% 0.00% 0.08% 1.52% 0.44% 0.65% 1.21% 0.73% 0.42% 6.62% 7.28%					
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Salaries Instructional (Teaching Assistants) Noninstructional (Clerical/Confidential/Nurses) Noninstructional (Clerical/Confidential/Nurses) Noninstructional (Clerical/Confidential/Nurses) Noninstructional (Clerical/Confidential/Nurses) Noninstructional (Para Professionals) Miscellaneous Codes Sub-Total: Employee Benefits Salaries and Benefits Pon-Salaries Equipment and Capital Outlay (Purchases) Transportation Utilities (Oil, Gas, Electric and Water) Conference and Travel (Staff) Dues and Participation Fees (Staff and Students) State Aid Repayment Legal/Insurance/Auditing Professional and Technical Services (Outside Vendors) Furniture and Equipment Repair Other Miscellaneous Contractual Supplies Tuition (non-BOCES) Textbooks BOCES Debt Service (Principal and Interest) Interfund Transfers (Debt Service/Capital/Café/Special Ed)		2021/22 38.67% 0.64% 3.79% 4.25% 1.82% 0.30% 49.48% 23.86% 73.34% 0.87% 4.47% 1.11% 0.05% 0.09% 0.09% 0.00% 0.91% 1.60% 0.50% 0.50% 0.58% 1.21% 0.80% 0.20% 6.36% 7.47% 0.45%	2022/23 37.94% 0.61% 3.61% 4.23% 1.91% 0.35% 48.65% 24.39% 73.04% 1.24% 4.33% 1.09% 0.05% 0.09% 0.05% 0.09% 0.08% 0.40% 0.42% 0.42% 0.42% 0.42% 0.42% 0.42% 0.42% 0.42% 0.42% 0.42% 0.42% 0.42% 0.42% 0.42% 0.42% 0.40%					