

East Islip UFSD
2021/22
Budget Drivers - Proposed (Adjusted) Budget

Expenditures by Object	Budget	Budget	2021/22 vs 2020/21		% of Change	% of Increase
	2020/21	2021/22	\$	%		
Salaries						
Instructional (Teachers and Administrators)	\$ 46,258,783	\$ 46,807,912	\$ 549,129	1.19%	0.46%	103.08%
Instructional (Teaching Assistants)	\$ 769,040	\$ 774,369	\$ 5,329	0.69%	0.00%	1.00%
Noninstructional (Clerical/Confidential/Nurses)	\$ 4,764,613	\$ 4,588,211	\$ (176,402)	-3.70%	-0.15%	-33.11%
Noninstructional (Custodial/Maint/Grounds/Security)	\$ 4,924,487	\$ 5,147,481	\$ 222,994	4.53%	0.19%	41.86%
Noninstructional (Para Professionals)	\$ 2,254,123	\$ 2,205,918	\$ (48,205)	-2.14%	-0.04%	-9.05%
Miscellaneous Codes	\$ 366,000	\$ 362,600	\$ (3,400)	-0.93%	0.00%	-0.64%
Sub-Total:	\$ 59,337,046	\$ 59,886,491	\$ 549,445	0.93%	0.46%	103.14%
Employee Benefits	\$ 28,129,658	\$ 28,883,020	\$ 753,362	2.68%	0.63%	141.42%
Salaries and Benefits	\$ 87,466,704	\$ 88,769,511	\$ 1,302,807	1.49%	1.08%	244.56%
Non-Salaries						
Equipment and Capital Outlay (Purchases)	\$ 2,267,417	\$ 1,051,862	\$ (1,215,555)	-53.61%	-1.01%	-228.18%
Transportation	\$ 5,404,984	\$ 5,404,984	\$ -	0.00%	0.00%	0.00%
Utilities (Oil, Gas, Electric and Water)	\$ 1,452,071	\$ 1,341,571	\$ (110,500)	-7.61%	-0.09%	-20.74%
Conference and Travel (Staff)	\$ 63,200	\$ 63,200	\$ -	0.00%	0.00%	0.00%
Dues and Participation Fees (Staff and Students)	\$ 108,300	\$ 108,028	\$ (272)	-0.25%	0.00%	-0.05%
State Aid Repayment	\$ 449,849	\$ -	\$ (449,849)	-100.00%	-0.37%	-84.44%
Legal/Insurance/Auditing	\$ 1,040,342	\$ 1,095,500	\$ 55,158	5.30%	0.05%	10.35%
Professional and Technical Services (Outside Vendors)	\$ 2,011,250	\$ 1,934,003	\$ (77,247)	-3.84%	-0.06%	-14.50%
Furniture and Equipment Repair	\$ 401,050	\$ 607,990	\$ 206,940	51.60%	0.17%	38.85%
Other Miscellaneous Contractual	\$ 740,400	\$ 704,400	\$ (36,000)	-4.86%	-0.03%	-6.76%
Supplies	\$ 1,395,714	\$ 1,458,940	\$ 63,226	4.53%	0.05%	11.87%
Tuition (non-BOCES)	\$ 1,074,394	\$ 965,114	\$ (109,280)	-10.17%	-0.09%	-20.51%
Textbooks	\$ 232,199	\$ 240,900	\$ 8,701	3.75%	0.01%	1.63%
BOCES	\$ 7,547,343	\$ 7,703,947	\$ 156,604	2.07%	0.13%	29.40%
Debt Service (Principal and Interest)	\$ 8,013,571	\$ 9,044,529	\$ 1,030,958	12.87%	0.86%	193.53%
Interfund Transfers (Capital/Cafeteria/Special Ed.)	\$ 836,400	\$ 543,431	\$ (292,969)	-35.03%	-0.24%	-54.99%
Sub-Total:	\$ 33,038,484	\$ 32,268,399	\$ (770,085)	-2.33%	-0.64%	-144.56%
Total Expenditures and Other Uses	\$ 120,505,188	\$ 121,037,910	\$ 532,722	0.44%	0.44%	100.00%

Expenditures by Object	% of Total	
	2020/21	2021/22
Salaries		
Instructional (Teachers and Administrators)	38.39%	38.67%
Instructional (Teaching Assistants)	0.64%	0.64%
Noninstructional (Clerical/Confidential/Nurses)	3.95%	3.79%
Noninstructional (Custodial/Maint/Grounds/Security)	4.09%	4.25%
Noninstructional (Para Professionals)	1.87%	1.82%
Miscellaneous Codes	0.30%	0.30%
Sub-Total:	49.24%	49.48%
Employee Benefits	23.34%	23.86%
Salaries and Benefits	72.58%	73.34%
Non-Salaries		
Equipment and Capital Outlay (Purchases)	1.88%	0.87%
Transportation	4.49%	4.47%
Utilities (Oil, Gas, Electric and Water)	1.20%	1.11%
Conference and Travel (Staff)	0.05%	0.05%
Dues and Participation Fees (Staff and Students)	0.09%	0.09%
State Aid Repayment	0.37%	0.00%
Legal/Insurance/Auditing	0.86%	0.91%
Professional and Technical Services (Outside Vendors)	1.67%	1.60%
Furniture and Equipment Repair	0.33%	0.50%
Other Miscellaneous Contractual	0.61%	0.58%
Supplies	1.16%	1.21%
Tuition (non-BOCES)	0.89%	0.80%
Textbooks	0.19%	0.20%
BOCES	6.26%	6.36%
Debt Service (Principal and Interest)	6.65%	7.47%
Interfund Transfers (Debt Service/Capital/Café/Special Ed)	0.69%	0.45%
Sub-Total:	27.42%	26.66%
Total Expenditures and Other Uses	100.00%	100.00%