

East Islip UFSD
2020/21
Budget Drivers - Draft #3

Expenditures by Object	Budget	Budget	2020/21 vs 2019/20		% of Change	% of Increase
	2019/20	2020/21	\$	%		
Salaries						
Instructional (Teachers and Administrators)	\$ 46,366,581	\$ 46,258,783	\$ (107,798)	-0.23%	-0.09%	-63.31%
Instructional (Teaching Assistants)	\$ 759,254	\$ 769,040	\$ 9,786	1.29%	0.01%	5.75%
Noninstructional (Clerical/Confidential/Nurses)	\$ 4,709,071	\$ 4,764,613	\$ 55,542	1.18%	0.05%	32.62%
Noninstructional (Custodial/Maint/Grounds/Security)	\$ 4,617,111	\$ 4,924,487	\$ 307,376	6.66%	0.26%	180.53%
Noninstructional (Para Professionals)	\$ 2,171,032	\$ 2,254,123	\$ 83,091	3.83%	0.07%	48.80%
Miscellaneous Codes	\$ 369,650	\$ 366,000	\$ (3,650)	-0.99%	0.00%	-2.14%
Sub-Total:	\$ 58,992,699	\$ 59,337,046	\$ 344,347	0.58%	0.29%	202.24%
Employee Benefits	\$ 28,369,695	\$ 28,129,658	\$ (240,037)	-0.85%	-0.20%	-140.98%
Salaries and Benefits	\$ 87,362,394	\$ 87,466,704	\$ 104,310	0.12%	0.09%	61.26%
Non-Salaries						
Equipment and Capital Outlay (Purchases)	\$ 1,839,941	\$ 2,267,417	\$ 427,476	23.23%	0.36%	251.06%
Transportation	\$ 5,750,713	\$ 5,404,984	\$ (345,729)	-6.01%	-0.29%	-203.05%
Utilities (Oil, Gas, Electric and Water)	\$ 1,485,315	\$ 1,452,071	\$ (33,244)	-2.24%	-0.03%	-19.52%
Conference and Travel (Staff)	\$ 64,200	\$ 63,200	\$ (1,000)	-1.56%	0.00%	-0.59%
Dues and Participation Fees (Staff and Students)	\$ 106,300	\$ 108,300	\$ 2,000	1.88%	0.00%	1.17%
State Aid Repayment	\$ 449,849	\$ 449,849	\$ -	0.00%	0.00%	0.00%
Legal/Insurance/Auditing	\$ 1,040,342	\$ 1,040,342	\$ -	0.00%	0.00%	0.00%
Professional and Technical Services (Outside Vendors)	\$ 1,601,953	\$ 2,011,250	\$ 409,297	25.55%	0.34%	240.39%
Furniture and Equipment Repair	\$ 482,300	\$ 401,050	\$ (81,250)	-16.85%	-0.07%	-47.72%
Other Miscellaneous Contractual	\$ 563,900	\$ 740,400	\$ 176,500	31.30%	0.15%	103.66%
Supplies	\$ 1,319,787	\$ 1,395,714	\$ 75,927	5.75%	0.06%	44.59%
Tuition (non-BOCES)	\$ 1,312,004	\$ 1,074,394	\$ (237,610)	-18.11%	-0.20%	-139.55%
Textbooks	\$ 230,500	\$ 232,199	\$ 1,699	0.74%	0.00%	1.00%
BOCES	\$ 7,521,394	\$ 7,547,343	\$ 25,949	0.35%	0.02%	15.24%
Debt Service (Principal and Interest)	\$ 7,195,833	\$ 8,013,571	\$ 817,738	11.36%	0.68%	480.27%
Interfund Transfers (Capital/Cafeteria/Special Ed.)	\$ 2,008,197	\$ 836,400	\$ (1,171,797)	-58.35%	-0.97%	-688.22%
Sub-Total:	\$ 32,972,528	\$ 33,038,484	\$ 65,956	0.20%	0.05%	38.74%
Total Expenditures and Other Uses	\$ 120,334,922	\$ 120,505,188	\$ 170,266	0.14%	0.14%	100.00%

Expenditures by Object	% of Total	
	2019/20	2020/21
Salaries		
Instructional (Teachers and Administrators)	38.53%	38.39%
Instructional (Teaching Assistants)	0.63%	0.64%
Noninstructional (Clerical/Confidential/Nurses)	3.91%	3.95%
Noninstructional (Custodial/Maint/Grounds/Security)	3.84%	4.09%
Noninstructional (Para Professionals)	1.80%	1.87%
Miscellaneous Codes	0.31%	0.30%
Sub-Total:	49.02%	49.24%
Employee Benefits	23.58%	23.34%
Salaries and Benefits	72.60%	72.58%
Non-Salaries		
Equipment and Capital Outlay (Purchases)	1.53%	1.88%
Transportation	4.78%	4.49%
Utilities (Oil, Gas, Electric and Water)	1.23%	1.20%
Conference and Travel (Staff)	0.05%	0.05%
Dues and Participation Fees (Staff and Students)	0.09%	0.09%
State Aid Repayment	0.37%	0.37%
Legal/Insurance/Auditing	0.86%	0.86%
Professional and Technical Services (Outside Vendors)	1.33%	1.67%
Furniture and Equipment Repair	0.40%	0.33%
Other Miscellaneous Contractual	0.47%	0.61%
Supplies	1.10%	1.16%
Tuition (non-BOCES)	1.09%	0.89%
Textbooks	0.19%	0.19%
BOCES	6.25%	6.26%
Debt Service (Principal and Interest)	5.98%	6.65%
Interfund Transfers (Debt Service/Capital/Café/Special Ed)	1.67%	0.69%
Sub-Total:	27.40%	27.42%
Total Expenditures and Other Uses	100.00%	100.00%