

East Islip UFSD
2019/20
Budget Drivers - Adopted

Expenditures by Object	Budget	Budget	2019/20 vs 2018/19		% of Change	% of Increase
	2018/19	2019/20	\$	%		
Salaries						
Instructional (Teachers and Administrators)	\$ 46,024,851	\$ 46,366,581	\$ 341,730	0.74%	0.29%	10.50%
Instructional (Teaching Assistants)	\$ 715,771	\$ 759,254	\$ 43,483	6.07%	0.04%	1.34%
Noninstructional (Clerical/Confidential/Nurses)	\$ 4,731,792	\$ 4,709,071	\$ (22,721)	-0.48%	-0.02%	-0.70%
Noninstructional (Custodial/Maint/Grounds/Security)	\$ 4,674,436	\$ 4,617,111	\$ (57,325)	-1.23%	-0.05%	-1.76%
Noninstructional (Para Professionals)	\$ 2,037,860	\$ 2,171,032	\$ 133,172	6.53%	0.11%	4.09%
Miscellaneous Codes	\$ 354,277	\$ 369,650	\$ 15,373	4.34%	0.01%	0.47%
Sub-Total:	\$ 58,538,987	\$ 58,992,699	\$ 453,712	0.78%	0.39%	13.95%
Employee Benefits	\$ 29,426,872	\$ 28,369,695	\$ (1,057,177)	-3.59%	-0.90%	-32.49%
Salaries and Benefits	\$ 87,965,859	\$ 87,362,394	\$ (603,465)	-0.69%	-0.52%	-18.55%
Non-Salaries						
Equipment and Capital Outlay (Purchases)	\$ 1,145,700	\$ 1,839,941	\$ 694,241	60.60%	0.59%	21.34%
Transportation	\$ 5,551,642	\$ 5,750,713	\$ 199,071	3.59%	0.17%	6.12%
Utilities (Oil, Gas, Electric and Water)	\$ 1,296,115	\$ 1,485,315	\$ 189,200	14.60%	0.16%	5.82%
Conference and Travel (Staff)	\$ 52,200	\$ 64,200	\$ 12,000	22.99%	0.01%	0.37%
Dues and Participation Fees (Staff and Students)	\$ 94,800	\$ 106,300	\$ 11,500	12.13%	0.01%	0.35%
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)	\$ 1,537,983	\$ 1,601,953	\$ 63,970	4.16%	0.05%	1.97%
Furniture and Equipment Repair	\$ 234,600	\$ 482,300	\$ 247,700	105.58%	0.21%	7.61%
Other Miscellaneous Contractual	\$ 551,600	\$ 563,900	\$ 12,300	2.23%	0.01%	0.38%
Supplies	\$ 1,230,723	\$ 1,319,787	\$ 89,064	7.24%	0.08%	2.74%
Tuition (non-BOCES)	\$ 1,312,004	\$ 1,312,004	\$ -	0.00%	0.00%	0.00%
Textbooks	\$ 240,561	\$ 230,500	\$ (10,061)	-4.18%	-0.01%	-0.31%
BOCES	\$ 6,832,875	\$ 7,521,394	\$ 688,519	10.08%	0.59%	21.16%
Debt Service (Principal and Interest)	\$ 6,659,634	\$ 7,195,833	\$ 536,199	8.05%	0.46%	16.48%
Interfund Transfers (Capital/Cafeteria/Special Ed.)	\$ 884,890	\$ 2,008,197	\$ 1,123,307	126.94%	0.96%	34.53%
Sub-Total:	\$ 29,115,518	\$ 32,972,528	\$ 3,857,010	13.25%	3.29%	118.55%
Total Expenditures and Other Uses	\$ 117,081,377	\$ 120,334,922	\$ 3,253,545	2.78%	2.78%	100.00%

Expenditures by Object	% of Total	
	2018/19	2019/20
Salaries		
Instructional (Teachers and Administrators)	39.31%	38.53%
Instructional (Teaching Assistants)	0.61%	0.63%
Noninstructional (Clerical/Confidential/Nurses)	4.04%	3.91%
Noninstructional (Custodial/Maint/Grounds/Security)	3.99%	3.84%
Noninstructional (Para Professionals)	1.74%	1.80%
Miscellaneous Codes	0.30%	0.31%
Sub-Total:	50.00%	49.02%
Employee Benefits	25.13%	23.58%
Salaries and Benefits	75.13%	72.60%
Non-Salaries		
Equipment and Capital Outlay (Purchases)	0.98%	1.53%
Transportation	4.74%	4.78%
Utilities (Oil, Gas, Electric and Water)	1.11%	1.23%
Conference and Travel (Staff)	0.04%	0.05%
Dues and Participation Fees (Staff and Students)	0.08%	0.09%
State Aid Repayment	0.38%	0.37%
Legal/Insurance/Auditing	0.89%	0.86%
Professional and Technical Services (Outside Vendors)	1.31%	1.33%
Furniture and Equipment Repair	0.20%	0.40%
Other Miscellaneous Contractual	0.47%	0.47%
Supplies	1.05%	1.10%
Tuition (non-BOCES)	1.12%	1.09%
Textbooks	0.21%	0.19%
BOCES	5.84%	6.25%
Debt Service (Principal and Interest)	5.69%	5.98%
Interfund Transfers (Debt Service/Capital/Café/Special Ed)	0.76%	1.67%
Sub-Total:	24.87%	27.40%
Total Expenditures and Other Uses	100.00%	100.00%