

**East Islip UFSD**  
**2018/19**  
**Budget Drivers**  
**Adopted Budget**

Expenditures by Object	Budget	Budget	2018/19 vs 2017/18		% of	% of
	2017/18	2018/19	\$	%	Change	Increase
Personnel Services - Instructional	\$ 46,396,382	\$ 46,024,851	\$ (371,531)	-0.80%	-0.32%	-17.98%
Personnel Services - Noninstructional	\$ 11,925,070	\$ 12,514,136	\$ 589,066	4.94%	0.51%	28.51%
Employee Benefits	\$ 27,943,600	\$ 29,426,872	\$ 1,483,272	5.31%	1.29%	71.79%
Salaries and Benefits	\$ 86,265,052	\$ 87,965,859	\$ 1,700,807	1.97%	1.48%	82.32%
Equipment and Capital Outlay	\$ 652,962	\$ 1,145,700	\$ 492,738	75.46%	0.43%	23.85%
Contractual and Other						
Transportation	\$ 5,711,281	\$ 5,551,642	\$ (159,639)	-2.80%	-0.14%	-7.73%
Utilities	\$ 1,460,685	\$ 1,296,115	\$ (164,570)	-11.27%	-0.14%	-7.97%
Other Contractual	\$ 3,413,334	\$ 3,961,374	\$ 548,040	16.06%	0.48%	26.53%
Supplies	\$ 1,226,610	\$ 1,230,723	\$ 4,113	0.34%	0.00%	0.20%
Tuition (non-BOCES)	\$ 1,312,004	\$ 1,312,004	\$ -	0.00%	0.00%	0.00%
Textbooks	\$ 259,311	\$ 240,561	\$ (18,750)	-7.23%	-0.02%	-0.91%
BOCES	\$ 7,940,683	\$ 6,832,875	\$ (1,107,808)	-13.95%	-0.96%	-53.62%
Debt Service (Principal and Interest)	\$ 6,433,360	\$ 6,659,634	\$ 226,274	3.52%	0.20%	10.95%
Interfund Transfers	\$ 340,000	\$ 884,890	\$ 544,890	160.26%	0.47%	26.37%
<b>Total Expenditures and Other Uses</b>	<b>\$ 115,015,282</b>	<b>\$ 117,081,377</b>	<b>\$ 2,066,095</b>	<b>1.80%</b>	<b>1.80%</b>	<b>100.00%</b>

Expenditures by Object	% of Total	
	2017/18	2018/19
Salaries and Benefits	75.00%	75.13%
Equipment and Capital Outlay	0.57%	0.98%
Contractual and Other		
Transportation	4.97%	4.74%
Utilities	1.27%	1.11%
Other Contractual	2.97%	3.38%
Supplies	1.07%	1.05%
Tuition (non-BOCES)	1.14%	1.12%
Textbooks	0.23%	0.21%
BOCES	6.90%	5.84%
Debt Service (Principal and Interest)	5.59%	5.69%
Interfund Transfers	0.30%	0.76%
	<b>100.00%</b>	<b>100.00%</b>