

East Islip UFSD
2017/18
Budget Drivers
Adopted

| Expenditures by Object | Budget | Budget | 2017/18 vs 2016/17 | | % of | % of |
|--|-----------------------|-----------------------|---------------------|--------------|--------------|----------------|
| | 2016/17 | 2017/18 | \$ | % | Change | Increase |
| Personnel Services - Instructional | \$ 47,631,418 | \$ 46,396,382 | \$ (1,235,036) | -2.59% | -1.10% | -52.96% |
| Personnel Services - Noninstructional | \$ 11,798,086 | \$ 11,925,070 | \$ 126,984 | 1.08% | 0.11% | 5.44% |
| Employee Benefits | \$ 27,887,574 | \$ 27,943,600 | \$ 56,026 | 0.20% | 0.05% | 2.40% |
| Salaries and Benefits | \$ 87,317,078 | \$ 86,265,052 | \$ (1,052,026) | -1.20% | -0.93% | -45.11% |
| Equipment and Capital Outlay | \$ 480,812 | \$ 652,962 | \$ 172,150 | 35.80% | 0.15% | 7.38% |
| Contractual and Other | | | | | | |
| Transportation | \$ 5,474,111 | \$ 5,711,281 | \$ 237,170 | 4.33% | 0.21% | 10.17% |
| Utilities | \$ 1,503,150 | \$ 1,460,685 | \$ (42,465) | -2.83% | -0.04% | -1.82% |
| Other Contractual | \$ 3,146,236 | \$ 3,413,334 | \$ 267,098 | 8.49% | 0.24% | 11.45% |
| Supplies | \$ 1,109,984 | \$ 1,226,610 | \$ 116,626 | 10.51% | 0.10% | 5.00% |
| Tuition (non-BOCES) | \$ 1,184,252 | \$ 1,312,004 | \$ 127,752 | 10.79% | 0.11% | 5.48% |
| Textbooks | \$ 274,311 | \$ 259,311 | \$ (15,000) | -5.47% | -0.01% | -0.64% |
| BOCES | \$ 5,546,137 | \$ 7,940,683 | \$ 2,394,546 | 43.18% | 2.13% | 102.68% |
| Debt Service (Principal and Interest) | \$ 6,444,592 | \$ 6,433,360 | \$ (11,232) | -0.17% | -0.01% | -0.48% |
| Interfund Transfers | \$ 202,484 | \$ 340,000 | \$ 137,516 | 67.91% | 0.12% | 5.90% |
| Total Expenditures and Other Uses | \$ 112,683,147 | \$ 115,015,282 | \$ 2,332,135 | 2.07% | 2.07% | 100.00% |

| Expenditures by Object | % of Total | |
|---------------------------------------|----------------|----------------|
| | 2016/17 | 2017/18 |
| Salaries and Benefits | 77.49% | 75.00% |
| Equipment and Capital Outlay | 0.43% | 0.57% |
| Contractual and Other | | |
| Transportation | 4.86% | 4.97% |
| Utilities | 1.33% | 1.27% |
| Other Contractual | 2.79% | 2.97% |
| Supplies | 0.99% | 1.07% |
| Tuition (non-BOCES) | 1.05% | 1.14% |
| Textbooks | 0.24% | 0.23% |
| BOCES | 4.92% | 6.90% |
| Debt Service (Principal and Interest) | 5.72% | 5.59% |
| Interfund Transfers | 0.18% | 0.30% |
| | 100.00% | 100.00% |