

East Islip UFSD
2016/17
Budget Drivers
Adopted

Expenditures by Object	Budget	Budget	2016/17 vs 2015/16		% of	% of
	2015/16	2016/17	\$	%	Change	Increase
Personal Services - Instructional	\$ 46,722,927	\$ 47,631,418	\$ 908,491	1.94%	0.82%	56.54%
Personal Services - Noninstructional	\$ 11,617,654	\$ 11,798,086	\$ 180,432	1.55%	0.16%	11.23%
Employee Benefits	\$ 28,389,613	\$ 27,887,574	\$ (502,039)	-1.77%	-0.45%	-31.25%
Salaries and Benefits	\$ 86,730,194	\$ 87,317,078	\$ 586,884	0.68%	0.53%	36.53%
Equipment and Capital Outlay	\$ 278,283	\$ 480,812	\$ 202,529	72.78%	0.18%	12.61%
Contractual and Other						
Transportation	\$ 5,184,820	\$ 5,474,111	\$ 289,291	5.58%	0.26%	18.01%
Utilities	\$ 1,513,900	\$ 1,503,150	\$ (10,750)	-0.71%	-0.01%	-0.67%
Other Contractual	\$ 3,115,100	\$ 3,146,236	\$ 31,136	1.00%	0.03%	1.94%
Supplies	\$ 1,124,056	\$ 1,109,984	\$ (14,072)	-1.25%	-0.01%	-0.88%
Tuition (non-BOCES)	\$ 1,072,576	\$ 1,184,252	\$ 111,676	10.41%	0.10%	6.95%
Textbooks	\$ 337,831	\$ 274,311	\$ (63,520)	-18.80%	-0.06%	-3.95%
BOCES	\$ 5,346,138	\$ 5,546,137	\$ 199,999	3.74%	0.18%	12.45%
Debt Service (Principal and Interest)	\$ 6,160,072	\$ 6,444,592	\$ 284,520	4.62%	0.26%	17.71%
Interfund Transfers	\$ 213,488	\$ 202,484	\$ (11,004)	-5.15%	-0.01%	-0.68%
Total Expenditures and Other Uses	\$ 111,076,458	\$ 112,683,147	\$ 1,606,689	1.45%	1.45%	100.00%

Expenditures by Object	% of Total	
	2015/16	2016/17
Salaries and Benefits	78.08%	77.49%
Equipment and Capital Outlay	0.25%	0.43%
Contractual and Other		
Transportation	4.67%	4.86%
Utilities	1.36%	1.33%
Other Contractual	2.80%	2.79%
Supplies	1.01%	0.99%
Tuition (non-BOCES)	0.97%	1.05%
Textbooks	0.30%	0.24%
BOCES	4.81%	4.92%
Debt Service (Principal and Interest)	5.55%	5.72%
Interfund Transfers	0.19%	0.18%
	100.00%	100.00%