

Miller Place Union Free School District

Categorical Analysis

Object Grouping	2020-21 Current Budget	2021-22 Proposed Budget	Budget Increase (Decrease)	Percentage Increase (Decrease)
Salaries	34,776,936	36,767,389	1,990,453	5.72%
Employee Benefits	16,812,605	17,110,464	297,859	1.77%
Salaries & Benefits	51,589,541	53,877,853	2,288,312	4.44%
Equipment	177,482	177,060	(422)	-0.24%
Contractual	9,934,632	10,264,471	329,839	3.32%
Textbooks	421,408	215,499	(205,909)	-48.86%
BOCES Services	7,362,637	6,771,178	(591,459)	-8.03%
Debt Service	3,826,091	3,821,928	(4,163)	-0.11%
Supplies	966,093	957,127	(8,966)	-0.93%
Interfund Transfers	1,436,011	435,335	(1,000,676)	-69.68%
Total Budget	75,713,895	76,520,451	806,556	1.07%

Relative Analysis

Object Grouping	2020-21 Current Budget	2021-22 Proposed Budget	Change in the Budget Proportion		
Salaries	34,776,936	45.93%	36,767,389	48.05%	2.12%
Employee Benefits	16,812,605	22.21%	17,110,464	22.36%	0.16%
Salaries & Benefits	51,589,541	68.14%	53,877,853	70.41%	2.27%
Equipment	177,482	0.23%	177,060	0.23%	0.00%
Contractual	9,934,632	13.12%	10,264,471	13.41%	0.29%
Textbooks	421,408	0.56%	215,499	0.28%	-0.27%
BOCES Services	7,362,637	9.72%	6,771,178	8.85%	-0.88%
Debt Service	3,826,091	5.05%	3,821,928	4.99%	-0.06%
Supplies	966,093	1.28%	957,127	1.25%	-0.03%
Interfund Transfers	1,436,011	1.90%	435,335	0.57%	-1.33%
Total Budget	75,713,895	100%	76,520,451	100%	0.00%