

East Islip UFSD
2025/26
Budget Drivers - Adopted

Expenditures by Object	Budget 2024/25	Budget 2025/26	2025/26 vs 2024/25 \$	%	% of Change	% of Increase
Salaries						
Instructional (Teachers and Administrators)	\$ 45,942,267	\$ 46,488,796	\$ 546,529	1.19%	0.43%	18.47%
Instructional (Teaching Assistants)	\$ 764,568	\$ 715,511	\$ (49,057)	-6.42%	-0.04%	-1.66%
Noninstructional (Clerical/Confidential/Nurses)	\$ 4,425,122	\$ 4,560,584	\$ 135,462	3.06%	0.11%	4.58%
Noninstructional (Custodial/Maint/Grounds/Security)	\$ 5,481,961	\$ 6,043,429	\$ 561,469	10.24%	0.45%	18.97%
Noninstructional (Para Professionals)	\$ 2,678,923	\$ 3,018,682	\$ 339,759	12.68%	0.27%	11.48%
Miscellaneous Codes	\$ 472,307	\$ 457,307	\$ (15,000)	-3.18%	-0.01%	-0.51%
Sub-Total:	\$ 59,765,147	\$ 61,284,309	\$ 1,519,161	2.54%	1.21%	51.34%
Employee Benefits	\$ 34,748,025	\$ 34,122,198	\$ (625,827)	-1.80%	-0.50%	-21.15%
Salaries and Benefits	\$ 94,513,173	\$ 95,406,507	\$ 893,334	0.95%	0.71%	30.19%
Non-Salaries						
Equipment and Capital Outlay (Purchases)	\$ 995,337	\$ 2,129,456	\$ 1,134,119	113.94%	0.90%	38.33%
Transportation	\$ 5,372,699	\$ 5,404,496	\$ 31,797	0.59%	0.03%	1.07%
Utilities (Oil, Gas, Electric and Water)	\$ 1,313,890	\$ 1,263,350	\$ (50,540)	-3.85%	-0.04%	-1.71%
Conference and Travel (Staff)	\$ 60,200	\$ 63,200	\$ 3,000	4.98%	0.00%	0.10%
Dues and Participation Fees (Staff and Students)	\$ 126,243	\$ 120,518	\$ (5,725)	-4.53%	0.00%	-0.19%
Legal/Insurance/Auditing	\$ 1,290,095	\$ 1,491,000	\$ 200,905	15.57%	0.16%	6.79%
Professional and Technical Services (Outside Vendors)	\$ 2,173,780	\$ 2,057,781	\$ (115,999)	-5.34%	-0.09%	-3.92%
Furniture and Equipment Repair	\$ 496,441	\$ 416,441	\$ (80,000)	-16.11%	-0.06%	-2.70%
Other Miscellaneous Contractual	\$ 540,500	\$ 617,998	\$ 77,498	14.34%	0.06%	2.62%
Supplies	\$ 1,564,340	\$ 1,606,264	\$ 41,924	2.68%	0.03%	1.42%
Tuition (non-BOCES)	\$ 1,145,411	\$ 1,236,308	\$ 90,897	7.94%	0.07%	3.07%
Textbooks	\$ 228,973	\$ 226,973	\$ (2,000)	-0.87%	0.00%	-0.07%
BOCES	\$ 9,039,714	\$ 9,527,435	\$ 487,721	5.40%	0.39%	16.48%
Debt Service (Principal and Interest)	\$ 7,019,488	\$ 7,192,623	\$ 173,135	2.47%	0.14%	5.85%
Interfund Transfers (Capital/Cafeteria/Special Ed.)	\$ 173,655	\$ 252,711	\$ 79,056	45.52%	0.06%	2.67%
Sub-Total:	\$ 31,540,766	\$ 33,606,554	\$ 2,065,788	6.55%	1.64%	69.81%
Total Expenditures and Other Uses	\$ 126,053,938.43	\$ 129,013,060.62	\$ 2,959,122.09	2.35%	2.35%	100.00%

Expenditures by Object	% of Total	
	2024/25	2025/26
Salaries		
Instructional (Teachers and Administrators)	36.45%	36.03%
Instructional (Teaching Assistants)	0.61%	0.55%
Noninstructional (Clerical/Confidential/Nurses)	3.61%	3.53%
Noninstructional (Custodial/Maint/Grounds/Security)	4.35%	4.68%
Noninstructional (Para Professionals)	2.13%	2.34%
Miscellaneous Codes	0.37%	0.35%
Sub-Total:	47.41%	47.50%
Employee Benefits	27.57%	26.45%
Salaries and Benefits	74.98%	73.95%
Non-Salaries		
Equipment and Capital Outlay (Purchases)	0.79%	1.65%
Transportation	4.26%	4.19%
Utilities (Oil, Gas, Electric and Water)	1.04%	0.98%
Conference and Travel (Staff)	0.05%	0.05%
Dues and Participation Fees (Staff and Students)	0.10%	0.09%
Legal/Insurance/Auditing	1.02%	1.16%
Professional and Technical Services (Outside Vendors)	1.72%	1.60%
Furniture and Equipment Repair	0.39%	0.32%
Other Miscellaneous Contractual	0.43%	0.48%
Supplies	1.24%	1.25%
Tuition (non-BOCES)	0.91%	0.96%
Textbooks	0.18%	0.18%
BOCES	7.17%	7.38%
Debt Service (Principal and Interest)	5.57%	5.58%
Interfund Transfers (Debt Service/Capital/Café/Special Ed)	0.14%	0.20%
Sub-Total:	25.02%	26.05%
Total Expenditures and Other Uses	100.00%	100.00%