

**East Islip UFSD**  
2026/27  
Budget Drivers - Adopted

Expenditures by Object	Budget	Budget	2026/27 vs 2026/26		% of Change	% of Increase
	2025/26	2026/27	\$	%		
<b>Salaries</b>						
Instructional (Teachers and Administrators)	\$ 46,488,796	\$ 45,692,962	\$ (795,835)	-1.71%	-0.62%	-25.54%
Instructional (Teaching Assistants)	\$ 715,511	\$ 719,402	\$ 3,892	0.54%	0.00%	0.12%
Noninstructional (Clerical/Confidential/Nurses)	\$ 4,560,584	\$ 4,729,954	\$ 169,370	3.71%	0.13%	5.44%
Noninstructional (Custodial/Maint/Grounds/Security)	\$ 6,043,429	\$ 6,282,823	\$ 239,394	3.96%	0.19%	7.68%
Noninstructional (Para Professionals)	\$ 3,018,682	\$ 2,933,874	\$ (84,808)	-2.81%	-0.07%	-2.72%
Miscellaneous Codes	\$ 457,307	\$ 471,307	\$ 14,000	3.06%	0.01%	0.45%
<b>Sub-Total:</b>	<b>\$ 61,284,309</b>	<b>\$ 60,830,323</b>	<b>\$ (453,986)</b>	<b>-0.74%</b>	<b>-0.35%</b>	<b>-14.57%</b>
Employee Benefits	\$ 34,122,198	\$ 36,289,277	\$ 2,167,079	6.35%	1.68%	69.54%
<b>Salaries and Benefits</b>	<b>\$ 95,406,507</b>	<b>\$ 97,119,599</b>	<b>\$ 1,713,092</b>	<b>1.80%</b>	<b>1.32%</b>	<b>54.97%</b>
<b>Non-Salaries</b>						
Equipment and Capital Outlay (Purchases)	\$ 2,129,456	\$ 1,663,509	\$ (465,947)	-21.88%	-0.36%	-14.95%
Transportation (Contractual)	\$ 5,735,583	\$ 6,033,646	\$ 298,063	5.20%	0.23%	9.56%
Utilities (Oil, Gas, Electric and Water)	\$ 1,263,350	\$ 1,317,580	\$ 54,230	4.29%	0.04%	1.74%
Conference and Travel (Staff)	\$ 63,200	\$ 64,200	\$ 1,000	1.58%	0.00%	0.03%
Dues and Participation Fees (Staff and Students)	\$ 120,518	\$ 107,018	\$ (13,500)	-11.20%	-0.01%	-0.43%
Legal/Insurance/Auditing	\$ 1,572,699	\$ 1,572,699	\$ -	0.00%	0.00%	0.00%
Professional and Technical Services (Outside Vendors)	\$ 2,057,781	\$ 2,123,090	\$ 65,309	3.17%	0.05%	2.10%
Furniture and Equipment Repair	\$ 416,441	\$ 408,650	\$ (7,791)	-1.87%	-0.01%	-0.25%
Other Miscellaneous Contractual	\$ 536,300	\$ 685,500	\$ 149,200	27.82%	0.12%	4.79%
Supplies	\$ 1,606,264	\$ 1,610,592	\$ 4,328	0.27%	0.00%	0.14%
Tuition (non-BOCES)	\$ 1,236,308	\$ 1,258,733	\$ 22,425	1.81%	0.02%	0.72%
Textbooks	\$ 226,973	\$ 220,010	\$ (6,963)	-3.07%	-0.01%	-0.22%
BOCES	\$ 9,527,435	\$ 10,877,821	\$ 1,350,386	14.17%	1.04%	43.33%
Debt Service (Principal and Interest)	\$ 7,192,623	\$ 7,201,393	\$ 8,770	0.12%	0.01%	0.28%
Interfund Transfers (Capital/Cafeteria/Special Ed.)	\$ 252,711	\$ 196,306	\$ (56,405)	-22.32%	-0.04%	-1.81%
<b>Sub-Total:</b>	<b>\$ 33,937,641</b>	<b>\$ 35,340,747</b>	<b>\$ 1,403,106</b>	<b>4.13%</b>	<b>1.08%</b>	<b>45.03%</b>
<b>Total Expenditures and Other Uses</b>	<b>\$ 129,344,147.52</b>	<b>\$ 132,460,345.82</b>	<b>\$ 3,116,198.30</b>	<b>2.41%</b>	<b>2.41%</b>	<b>100.00%</b>

Expenditures by Object	% of Total	
	2025/26	2026/27
<b>Salaries</b>		
Instructional (Teachers and Administrators)	35.94%	34.50%
Instructional (Teaching Assistants)	0.55%	0.54%
Noninstructional (Clerical/Confidential/Nurses)	3.53%	3.57%
Noninstructional (Custodial/Maint/Grounds/Security)	4.67%	4.74%
Noninstructional (Para Professionals)	2.33%	2.21%
Miscellaneous Codes	0.35%	0.36%
<b>Sub-Total:</b>	<b>47.38%</b>	<b>45.92%</b>
Employee Benefits	26.38%	27.40%
<b>Salaries and Benefits</b>	<b>73.76%</b>	<b>73.32%</b>
<b>Non-Salaries</b>		
Equipment and Capital Outlay (Purchases)	1.65%	1.26%
Transportation	4.43%	4.56%
Utilities (Oil, Gas, Electric and Water)	0.98%	0.99%
Conference and Travel (Staff)	0.05%	0.05%
Dues and Participation Fees (Staff and Students)	0.09%	0.08%
Legal/Insurance/Auditing	1.22%	1.19%
Professional and Technical Services (Outside Vendors)	1.59%	1.60%
Furniture and Equipment Repair	0.32%	0.31%
Other Miscellaneous Contractual	0.41%	0.52%
Supplies	1.24%	1.22%
Tuition (non-BOCES)	0.96%	0.95%
Textbooks	0.18%	0.17%
BOCES	7.37%	8.21%
Debt Service (Principal and Interest)	5.56%	5.44%
Interfund Transfers (Debt Service/Capital/Café/Special Ed)	0.20%	0.15%
<b>Sub-Total:</b>	<b>26.24%</b>	<b>26.68%</b>
<b>Total Expenditures and Other Uses</b>	<b>100.00%</b>	<b>100.00%</b>