

CENTRAL ISLIP UFSD

'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
1010-400-10-0000	CONTRACT EXP. ANNUAL DUES	20,000	20,000
1010-475-10-0000	TRAVEL CONFERENCE	5,000	5,000
1010-501-10-0000	SUPPLIES & MATERIALS	2,500	2,500
1010 Function Subtotal		27,500	27,500
1040-100-10-0000	NON-INSTRUCTIONAL SALARY	19,814	19,425
1040-501-10-0000	SUPPLIES & MATERIALS	500	500
1040 Function Subtotal		20,314	19,925
1060-400-10-0000	CONTRACTUAL EXPENSE	15,000	10,000
1060 Function Subtotal		15,000	10,000
1240-150-10-0000	INSTRUCTIONAL SALARIES	260,000	255,000
1240-162-10-0000	CLERICAL SALARIES	245,981	239,600
1240-175-10-0000	Clerical Overtime	1,000	-
1240-200-10-0000	Equipment	2,500	5,000
1240-400-10-0000	CONTRACTUAL EXPENSE	75,000	75,000
1240-475-10-0000	TRAVEL - CONFERENCE	2,500	10,000
1240-501-10-0000	SUPPLIES & MATERIALS	5,000	5,000
1240 Function Subtotal		591,981	589,600
1310-150-10-0000	INSTRUCTIONAL SALARIES	-	185,000
1310-161-10-0000	NON-INSTR SALARY-ADMIN	411,962	309,000
1310-162-10-0000	CLERICAL SALARIES	848,816	894,897
1310-175-10-0000	Clerical Overtime	10,000	2,500
1310-200-10-0000	EQUIPMENT	1,500	1,500
1310-400-10-0000	CONTRACTUAL EXPENSE	120,000	85,000
1310-472-10-0000	ADVERTISING	350	250
1310-475-10-0000	TRAVEL - CONFERENCE	1,500	1,500
1310-490-10-0000	Boces Services	47,000	43,000
1310-501-10-0000	SUPPLIES & MATERIALS	7,500	10,000
1310 Function Subtotal		1,448,628	1,532,647
1320-161-10-0000	Non-Instr Salary-Admin	-	26,660
1320-400-10-0000	CONTRACTUAL EXPENSE	125,000	98,000
1320-475-10-0000	Travel - Conference	-	350
1320 Function Subtotal		125,000	125,010
1325-161-10-0000	Non-Instr Salary-Admin	15,000	25,000
1325-501-10-0000	Supplies & Materials	-	50
1325 Function Subtotal		15,000	25,050
1345-490-10-0000	Boces Services	10,500	9,816
1345 Function Subtotal		10,500	9,816
1420-400-10-0000	CONTRACTUAL EXPENSE	380,000	380,000
1420 Function Subtotal		380,000	380,000
1430-150-10-0000	INSTRUCTIONAL SALARIES	215,270	187,000
1430-162-10-0000	CLERICAL SALARIES	303,842	298,710
1430-400-10-0000	CONTRACTUAL EXPENSE	3,000	3,000
1430-475-10-0000	TRAVEL - CONFERENCE	500	500
1430-490-10-0000	Boces Services	160,000	150,000
1430-501-10-0000	SUPPLIES & MATERIALS	1,250	1,250

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1430 Function Subtotal		683,862	640,460
1480-400-10-0000	CONTRACTUAL EXPENSE	80,000	78,000
1480-501-10-0000	SUPPLIES & MATERIALS	2,000	2,000
1480 Function Subtotal		82,000	80,000
1620-161-10-0000	NON-INSTR SALARY-ADMIN	176,361	171,458
1620-162-10-0000	CLERICAL SALARIES	199,129	193,010
1620-163-02-0000	CUST. SALARY-MULVEY	561,079	544,048
1620-163-03-0000	CUST. SALARY-CORDELLO	657,420	530,177
1620-163-04-0000	CUST. SALARY-O'NEIL	581,201	564,848
1620-163-05-0000	CUST. SALARY-MORROW	404,490	600,701
1620-163-06-0000	Custodial Salaries	138,087	-
1620-163-20-0000	CUST. SALARY-REED MS	763,594	759,974
1620-163-30-0000	CUST. SALARY-ECC	539,489	634,873
1620-163-40-0000	CUST. SALARY-MULLIGAN	665,365	822,751
1620-163-60-0000	CUST. SALARY-HIGH SCHOOL	1,267,695	1,086,713
1620-164-02-0000	CUSTODIAL O/T-MULVEY	30,000	16,766
1620-164-03-0000	CUSTODIAL O/T-CORDELLO	30,000	1,900
1620-164-04-0000	CUSTODIAL O/T-O'NEIL	30,000	9,217
1620-164-05-0000	CUSTODIAL O/T-MORROW	30,000	16,500
1620-164-10-0000	Comp Hours	105,000	133,000
1620-164-10-INCW	Custodial Overtime	100,000	20,000
1620-164-20-0000	CUSTODIAL O/T-REED MS	50,000	45,000
1620-164-30-0000	Custodial Overtime	15,000	10,000
1620-164-40-0000	CUSTODIAL O/T-MULLIGAN	25,000	17,500
1620-164-60-0000	CUSTODIAL O/T-HIGH SCHOOL	140,000	120,000
1620-165-06-0000	CUSTODIAL SUBSTITUTES	260,000	250,000
1620-200-10-0000	EQUIPMENT	100,000	100,000
1620-400-10-0000	CONTRACTUAL EXPENSE	625,000	625,000
1620-433-10-0000	NON-INSTR EQUIP RENTAL	1,750	1,750
1620-454-10-0000	NATURAL GAS EXPENSE	370,800	360,000
1620-462-10-0000	EXTERMINATION SERVICE	8,500	8,500
1620-466-10-0000	BUILDING REPAIRS	300,000	300,000
1620-469-10-0000	OTHER OPER & MAINT CONTR	55,000	55,000
1620-475-10-0000	TRAVEL - CONFERENCE	500	500
1620-476-10-0000	WATER	20,000	17,500
1620-477-01-0000	ELECTRIC-PRE-SCHOOL	137,000	130,766
1620-477-02-0000	ELECTRIC-MULVEY	66,000	63,259
1620-477-03-0000	ELECTRIC-CORDELLO	68,000	64,943
1620-477-04-0000	ELECTRIC-O'NEIL	81,000	77,316
1620-477-05-0000	ELECTRIC-MORROW	102,700	98,762
1620-477-09-0000	ELECTRIC-WAREHOUSE	12,200	11,616
1620-477-20-0000	ELECTRIC-REED MS	135,270	128,828
1620-477-40-0000	ELECTRIC-MULLIGAN	133,000	126,917
1620-477-50-0000	Electric	3,931	3,744
1620-477-60-0000	ELECTRIC-HIGH SCHOOL	350,500	333,849
1620-478-10-0000	TELEPHONE	140,000	140,000
1620-479-10-0000	FUEL OIL	57,750	55,000
1620-484-10-0000	CARTAGE	170,000	160,000
1620-490-10-0000	BOCES SERVICES	14,500	14,500
1620-501-10-0000	SUPPLIES & MATERIALS	12,500	12,500
1620-501-10-CONV	Supplies & Materials	20,000	30,000
1620-540-10-0000	CLEANING SUPPLIES	350,000	380,000
1620-541-10-0000	CHEMICALS	10,500	10,500
1620-546-10-0000	HARDWARE SUPPLIES	22,500	22,500
1620-551-10-0000	PAINTING SUPPLIES	25,000	25,000

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1620-571-10-0000	GASOLINE	40,000	37,500
1620 Function Subtotal		10,202,811	9,944,186
1621-163-09-0000	CUSTODIAL-WAREHOUSE	907,315	970,322
1621-164-09-0000	CUSTODIAL O/T-WAREHOUSE	40,000	100,000
1621-164-10-INCW	Custodial Overtime	-	40,000
1621-465-10-0000	EQUIP REPAIRS/CONTRACT	15,000	15,000
1621-467-10-0000	HEATING CONTROL REPAIR	50,000	50,000
1621-481-10-0000	AUTOMOTIVE REPAIRS	20,000	20,000
1621-485-10-0000	UPKEEP GROUND & EQUIPMENT	25,000	25,000
1621-544-10-0000	ELECTRICAL SUPPLIES	45,000	45,000
1621-545-10-0000	PLUMBING SUPPLIES	45,000	45,000
1621-547-10-0000	LUMBER SUPPLIES	7,500	7,500
1621-550-10-0000	WINDOW GLASS	12,500	12,500
1621-553-10-0000	GROUPS SUPPLY	12,500	12,500
1621-570-10-0000	AUTO ACCESSORIES/PARTS	5,500	5,500
1621 Function Subtotal		1,185,315	1,348,322
1622-161-11-0000	Non-Instr Salary-Admin	171,291	147,084
1622-166-11-0000	Security	2,820,219	2,659,091
1622-166-12-0000	Non-Instr Salary-Admin	135,000	135,000
1622-171-12-0000	Guard-Overtime	175,000	175,000
1622-200-10-0000	Equipment	35,000	-
1622-400-10-0000	Contractual Expense	50,000	50,000
1622-475-10-0000	Travel - Conference	500	500
1622-483-10-0000	Security Services	25,000	25,000
1622-501-10-0000	Supplies & Materials	17,500	17,500
1622-502-10-0000	ID Cards	5,000	-
1622 Function Subtotal		3,434,510	3,209,175
1623-163-09-0000	Custodial Salaries	555,185	585,699
1623-164-09-0000	Custodial Overtime	30,000	35,000
1623-164-09-INCW	Custodial Overtime	-	23,000
1623 Function Subtotal		585,185	643,699
1660-163-09-0000	CUSTODIAL -WAREHOUSE	231,541	227,594
1660-164-09-0000	CUSTODIAL O/T-WAREHOUSE	10,000	-
1660-501-13-0000	Supplies & Materials	15,000	15,000
1660-502-13-0000	Copier Supplies	100,000	100,000
1660 Function Subtotal		356,541	342,594
1670-143-13-0000	Sub. Salaries - Outside	17,000	17,000
1670-163-10-0000	Custodial Salaries	218,877	117,449
1670-164-10-0000	Custodial Overtime	13,000	12,500
1670-400-10-0000	Contractual Expense	65,000	65,000
1670-473-10-0000	Postage	131,000	110,000
1670 Function Subtotal		444,877	321,949
1680-400-10-0000	CONTRACTUAL EXPENSE	140,000	129,000
1680-490-10-0000	BOCES SERVICES	4,530,000	3,703,960
1680 Function Subtotal		4,670,000	3,832,960
1910-400-10-0000	CONTRACTUAL EXPENSE	1,200,000	950,000
1910 Function Subtotal		1,200,000	950,000

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Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
1930-400-10-0000	JUDGEMENTS & CLAIMS	5,000	5,000
	1930 Function Subtotal	5,000	5,000
1981-490-10-0000	BOCES SERVICES	635,123	617,403
	1981 Function Subtotal	635,123	617,403
2010-151-10-0000	CURRICULUM ADMIN SALARY	860,012	898,038
2010-162-10-0000	CLERICAL SALARIES	402,043	288,284
2010-200-10-0000	Equipment	2,500	2,500
2010-400-10-0000	CONTRACTUAL EXPENSE	80,000	105,000
2010-490-10-0000	Boces Services	235,000	235,000
2010-501-10-0000	SUPPLIES & MATERIALS	25,000	30,000
2010-501-10-0001	Supplies & Materials	4,000	1,200
2010-501-10-0002	Supplies & Materials	3,000	1,200
2010-501-10-0003	Supplies & Materials	9,000	3,000
2010-501-10-CONV	Supplies & Materials	3,500	-
	2010 Function Subtotal	1,624,055	1,564,222
2020-152-02-0000	PRINCIPALS-MULVEY	329,727	185,227
2020-152-03-0000	PRINCIPALS-CORDELLO	361,017	216,032
2020-152-04-0000	PRINCIPALS-O'NEIL	336,230	191,325
2020-152-05-0000	PRINCIPALS-MORROW	324,144	184,528
2020-152-20-0000	PRINCIPALS-REED MS	534,701	547,080
2020-152-30-0000	PRINCIPALS-ECC	303,829	298,978
2020-152-40-0000	PRINCIPALS-MULLIGAN	414,013	404,108
2020-152-60-0000	PRINCIPALS-HIGH SCHOOL	939,951	770,992
2020-154-10-0000	Instructional Overtime	15,000	15,000
2020-162-02-0000	CLERICAL-MULVEY	206,137	197,916
2020-162-03-0000	CLERICAL-CORDELLO	215,031	279,339
2020-162-04-0000	CLERICAL-O'NEIL	351,666	341,046
2020-162-05-0000	CLERICAL-MORROW	235,029	225,698
2020-162-10-0000	CLERICAL-ALFANO	132,312	131,339
2020-162-13-0000	CLERICAL SALARIES	120,000	105,000
2020-162-20-0000	CLERICAL-REED MS	200,728	210,708
2020-162-30-0000	CLERICAL-ECC	216,525	207,465
2020-162-40-0000	CLERICAL-MULLIGAN	262,607	262,045
2020-162-60-0000	CLERICAL-HIGH SCHOOL	781,944	632,992
2020-175-10-0000	CLERICAL O/T-ALFANO	25,000	25,000
2020-200-02-0000	Equipment	2,000	2,000
2020-200-03-0000	Equipment	5,000	7,000
2020-200-04-0000	Equipment	2,000	7,000
2020-200-05-0000	Equipment	2,000	3,000
2020-200-20-0000	EQUIPMENT -REED MS	8,500	8,500
2020-200-30-0000	Equipment	2,000	2,000
2020-200-40-0000	Equipment	2,000	8,000
2020-200-60-0000	Equipment	5,000	8,000
2020-400-60-0000	CONTRACTUAL HIGH SCHOOL	15,000	15,000
2020-433-10-0000	NON-INSTR EQUIP RENT-ALFA	10,000	10,000
2020-465-10-0000	EQUIP REPAIR/CONTR-ALFANO	15,000	15,000
2020-501-02-0000	SUPPLIES-MULVEY	3,500	3,500
2020-501-03-0000	SUPPLIES-CORDELLO	3,500	3,500
2020-501-04-0000	SUPPLIES-O'NEIL	3,500	3,500
2020-501-05-0000	SUPPLIES-MORROW	4,500	4,500
2020-501-20-0000	SUPPLIES-REED	6,500	6,500
2020-501-30-0000	SUPPLIES-ECC	3,500	3,500
2020-501-40-0000	SUPPLIES-MULLIGAN	4,500	4,500
2020-501-60-0000	SUPPLIES-HIGH SCHOOL	20,000	28,000

CENTRAL ISLIP UFSD

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Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
2020 Function Subtotal		6,423,591	5,574,818
2070-150-10-0000	Instructional Salaries	366,301	279,839
2070-154-10-0000	Instructional O/T	15,000	15,000
2070-400-13-0000	Contractual Expense	40,000	70,000
2070-490-10-0000	Boces Services	2,500	2,500
2070-501-10-0000	Supplies & Materials	20,000	20,000
2070 Function Subtotal		443,801	387,339
2110-105-30-0000	Pre-K Salaries	462,182	20,908
2110-110-02-0000	Teaching Salaries K	250,445	242,955
2110-110-03-0000	Teaching Salaries K	158,437	147,964
2110-110-04-0000	Teaching Salaries K	466,681	455,244
2110-110-05-0000	Teaching Salaries K	440,025	276,581
2110-110-30-0000	TEACHING 1/2 K	305,194	297,638
2110-110-40-0000	Teaching Salaries K	318,459	308,030
2110-120-02-0000	TEACHING K-3-MULVEY	799,864	839,986
2110-120-03-0000	TEACHING K-3-CORDELLO	1,077,481	1,117,438
2110-120-04-0000	TEACHING K-3-O'NEIL	1,604,508	1,528,014
2110-120-05-0000	TEACHING K-3-MORROW	1,334,431	1,492,408
2110-120-30-0000	TEACHING K-3-ECC	1,105,981	1,072,533
2110-120-40-0000	Teaching Salaries 1-3	1,728,995	1,448,967
2110-125-02-0000	TEACHING 4-6-MULVEY	1,057,856	933,291
2110-125-03-0000	TEACHING 4-6-CORDELLO	1,329,915	1,088,578
2110-125-04-0000	TEACHING 4-6-O'NEIL	1,224,111	1,361,791
2110-125-05-0000	TEACHING 4-6-MORROW	1,094,197	1,042,890
2110-125-30-0000	TEACHING 4-6-MULVEY	592,113	653,916
2110-125-40-0000	TEACHING 4-6-MULLIGAN	1,285,307	1,264,196
2110-130-60-AIAC	Teacher Salaries 7-12	65,000	50,000
2110-133-10-0000	SALARIES-CLASS COVERAGE	1,000,000	450,000
2110-134-10-0000	Salary Class Cover TA	35,000	-
2110-140-10-0000	SUB SALARY-IN DISTRICT	10,000	10,000
2110-142-10-0000	SALARY - HOME TEACHING	150,000	142,000
2110-143-13-0000	SUB. SALARIES - OUTSIDE	1,300,000	1,265,000
2110-146-10-0000	6th period pay	250,000	250,000
2110-154-10-0000	Instructional Overtime	25,000	25,000
2110-169-02-0000	AIDES & MONITORS-MULVEY	269,697	294,510
2110-169-03-0000	AIDES & MONITORS-CORDELLO	338,592	500,769
2110-169-04-0000	AIDES & MONITORS-O'NEIL	196,961	242,491
2110-169-05-0000	AIDES & MONITORS-MORROW	410,140	498,167
2110-169-30-0000	AIDES & MONITORS-ECC	217,764	309,746
2110-169-40-0000	AIDES & MONITORS-MULLIGAN	-	300,394
2110-177-04-0000	TEACH. ASSIST.-O'NEIL	-	3,642
2110-178-10-0000	Aides & Monitors-Overtime	32,000	32,000
2110-183-10-0000	Deferrment	125,000	100,000
2110-199-10-0000	Degree Changes	125,000	125,000
2110-200-02-0000	Equipment	7,500	10,000
2110-200-03-0000	Equipment	7,500	10,000
2110-200-04-0000	Equipment	7,500	10,000
2110-200-05-0000	Equipment	10,000	15,000
2110-200-20-0000	Equipment	20,000	25,000
2110-200-30-0000	Equipment	7,500	10,000
2110-200-40-0000	Equipment	10,000	10,000
2110-200-60-0000	Equipment	20,000	35,000
2110-405-20-0000	RESIDENT HOME TEACHING-MS	10,000	10,000
2110-405-60-0000	RESIDENT HOME TEACHING-HS	22,000	22,000
2110-410-10-0000	JOB RELATED COURSES	15,000	12,000

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Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
2110-470-10-0000	TUITION-FOSTER CHILDREN	114,000	114,000
2110-471-10-0000	Charter School Tuition	800,000	58,000
2110-474-10-0000	TRAVEL IN DISTRICT	1,500	1,500
2110-475-10-0000	TRAVEL - CONFERENCE	18,000	18,000
2110-480-10-0000	TEXTBOOKS	1,000,000	350,000
2110-490-10-0000	BOCES SERVICES	270,000	305,000
2110-501-02-0000	SUPPLIES-MULVEY	15,000	15,000
2110-501-03-0000	SUPPLIES-CORDELLO	15,000	15,000
2110-501-04-0000	SUPPLIES-O'NEIL	15,000	15,000
2110-501-05-0000	SUPPLIES-MORROW	18,000	18,000
2110-501-20-0000	Supplies & Materials	15,000	20,000
2110-501-30-0000	SUPPLIES-ECC	15,000	15,000
2110-501-40-0000	SUPPLIES-MULLIGAN	18,000	18,000
2110-501-60-0000	SUPPLIES-HIGH SCHOOL	20,000	25,000
2110 Function Subtotal		23,657,836	21,348,547
2112-120-02-0000	TEACHING K-3 MULVEY	58,866	114,772
2112-120-03-0000	TEACHING K-3 CORDELLO	123,167	117,124
2112-120-04-0000	TEACHING K-3 O'NEIL	108,980	105,224
2112-120-05-0000	TEACHING K-3 MORROW	152,863	375,945
2112-120-30-0000	TEACHING K-3 ECC	77,560	-
2112-125-40-0000	TEACHING 4 - 6 MULLIGAN	120,515	225,300
2112-130-20-0000	TEACHING 7-12-REED MS	416,032	281,575
2112-130-60-0000	TEACHING 7-12 HIGH SCHOOL	1,047,401	860,045
2112-501-02-0000	SUPPLIES-MULVEY	2,200	2,200
2112-501-03-0000	SUPPLIES-CORDELLO	2,200	2,200
2112-501-04-0000	SUPPLIES-O'NEIL	2,200	2,200
2112-501-05-0000	SUPPLIES-MORROW	4,400	4,400
2112-501-20-0000	SUPPLIES-REED MS	6,600	6,600
2112-501-30-0000	SUPPLIES-ECC	2,200	2,200
2112-501-40-0000	SUPPLIES-MULLIGAN	4,400	4,400
2112-501-60-0000	SUPPLIES-HIGH SCHOOL	16,000	14,000
2112 Function Subtotal		2,145,584	2,118,185
2113-130-60-0000	TEACHING 7-12 HIGH SCHOOL	571,166	553,939
2113-501-60-0000	SUPPLIES HIGH SCHOOL	880	880
2113 Function Subtotal		572,046	554,819
2115-130-20-0000	TEACHING 7-12 REED MS	826,642	1,089,245
2115-130-60-0000	TEACHING 7-12 HIGH SCHOOL	2,370,158	2,447,551
2115-400-10-0000	Contractual Expense	1,500	1,500
2115-501-10-0000	SUPPLIES REED MS	5,000	5,000
2115-501-20-0000	SUPPLIES REED MS	1,980	1,980
2115-501-60-0000	SUPPLIES HIGH SCHOOL	4,180	4,180
2115 Function Subtotal		3,209,460	3,549,456
2116-130-20-0000	TEACHER SALARIES 7-12	952,202	919,885
2116-130-60-0000	TEACHING 7-12 HIGH SCHOOL	695,266	1,189,758
2116-501-20-0000	SUPPLIES-REED MS	1,540	1,540
2116-501-60-0000	SUPPLIES-HIGH SCHOOL	1,980	1,980
2116 Function Subtotal		1,650,988	2,113,163
2117-130-20-0000	TEACHER SALARIES 7-12	316,345	407,331
2117-130-60-0000	TEACHING 7-12 HIGH SCHOOL	305,201	306,440
2117-200-20-0000	EQUIPMENT-REED MS	300	300
2117-200-60-0000	EQUIPMENT-HIGH SCHOOL	300	300

CENTRAL ISLIP UFSD

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Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
2117-480-10-0000	Textbooks	3,000	3,000
2117-501-20-0000	SUPPLIES-REED MS	2,700	2,700
2117-501-60-0000	SUPPLIES-HIGH SCHOOL	2,700	2,700
2117 Function Subtotal		630,546	722,771
2118-120-02-0000	TEACHING K-3-MULVEY	241,691	230,335
2118-120-03-0000	TEACHING K-3-CORDELLO	154,850	255,481
2118-120-04-0000	TEACHING K-3-O'NEIL	287,561	279,983
2118-120-05-0000	TEACHING K-3-MORROW	339,140	394,162
2118-120-30-0000	TEACHING K-3-ECC	132,316	128,560
2118-120-40-0000	Teaching Salaries 1-3	254,286	275,739
2118-125-03-0000	Teachers Salaries 4-6	55,949	-
2118-125-40-0000	TEACHING 4 - 6 MULLIGAN	178,060	174,201
2118-130-20-0000	TEACHING 7-12 REED MS	354,781	411,669
2118-130-60-0000	TEACHING 7-12 HIGH SCHOOL	1,168,855	1,111,142
2118-151-60-0000	CURRICULUM ADMIN SALARY	150,000	237,122
2118-162-60-0000	Clerical Salaries	116,626	113,447
2118-200-02-0000	EQUIPMENT-MULVEY	300	300
2118-200-03-0000	Equipment	300	300
2118-200-04-0000	Equipment	300	300
2118-200-05-0000	Equipment	300	300
2118-200-20-0000	EQUIPMENT-REED MS	2,500	2,500
2118-200-30-0000	EQUIPMENT-ECC	300	300
2118-200-40-0000	Equipment	300	300
2118-200-60-0000	EQUIPMENT-HIGH SCHOOL	5,000	2,500
2118-201-10-0000	REPLACEMENT EQUIPMENT	10,000	10,000
2118-400-10-0000	CONTRACTUAL EXPENSE	4,500	4,500
2118-463-10-0000	CLEANING & RECONDITION	25,000	25,000
2118-465-10-0000	EQUIP REPAIRS/CONTRACT	17,000	17,000
2118-501-02-0000	SUPPLIES-MULVEY	1,400	1,400
2118-501-03-0000	SUPPLIES-CORDELLO	1,400	1,400
2118-501-04-0000	SUPPLIES-O'NEIL	1,400	1,400
2118-501-05-0000	SUPPLIES-MORROW	1,750	1,750
2118-501-10-0000	SUPPLIES-ALFANO	3,000	3,000
2118-501-20-0000	SUPPLIES-REED MS	3,600	3,600
2118-501-30-0000	SUPPLIES-ECC	1,400	1,400
2118-501-40-0000	SUPPLIES-MULLIGAN	2,100	2,100
2118-501-60-0000	SUPPLIES-HIGH SCHOOL	7,200	7,200
2118 Function Subtotal		3,523,165	3,698,391
2121-125-05-0000	Teachers Salaries 4-6	130,591	126,813
2121-130-20-0000	TEACHING 7-12 REED MS	1,002,449	1,043,014
2121-130-60-0000	TEACHING 7-12 HIGH SCHOOL	2,071,478	2,345,045
2121-501-20-0000	SUPPLIES-REED MS	2,420	2,420
2121-501-60-0000	SUPPLIES-HIGH SCHOOL	4,400	4,400
2121 Function Subtotal		3,211,338	3,521,692
2122-120-02-0000	TEACHING K-3-MULVEY	240,234	233,517
2122-120-03-0000	TEACHING K-3-CORDELLO	210,671	196,020
2122-120-04-0000	TEACHING K-3-O'NEIL	261,182	251,661
2122-120-05-0000	TEACHING K-3-MORROW	206,292	263,480
2122-120-30-0000	TEACHING K-3-ECC	256,415	239,696
2122-120-40-0000	Teaching Salaries 1-3	245,632	286,998
2122-130-20-0000	TEACHING 7-12 REED MS	526,209	511,119
2122-130-60-0000	TEACHING 7-12 HIGH SCHOOL	794,047	772,357
2122-200-10-0000	EQUIPMENT	80,000	50,000
2122-400-10-0000	CONTRACTUAL-ALFANO	15,000	15,000

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Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
2122-400-60-0000	CONTRACTUAL HIGH SCHOOL	25,000	25,000
2122-446-60-0000	FIELD TRIPS-MUSIC-HIGH SC	45,000	45,000
2122-463-60-0000	CLEANING & RECONDITION	7,500	5,000
2122-465-10-0000	EQUIP REPAIR/CONTR-ALFANO	35,000	25,000
2122-468-10-0000	MUSIC INSTRUMENT RENTALS	1,000	1,000
2122-501-02-0000	SUPPLIES-MULVEY	2,000	2,000
2122-501-03-0000	SUPPLIES-CORDELLO	2,000	2,000
2122-501-04-0000	SUPPLIES-O'NEIL	2,000	2,000
2122-501-05-0000	SUPPLIES-MORROW	2,000	2,000
2122-501-10-0000	SUPPLIES-DISTRICT WIDE	50,000	20,000
2122-501-20-0000	SUPPLIES-REED MS	8,000	8,000
2122-501-30-0000	SUPPLIES-ALFANO ELEMENTAR	3,000	3,000
2122-501-40-0000	SUPPLIES-MULLIGAN	3,000	3,000
2122-501-60-0000	SUPPLIES-HIGH SCHOOL	8,000	8,000
2122-503-10-0000	UNIFORMS	5,000	5,000
2122 Function Subtotal		3,034,182	2,975,848
2123-130-20-0000	TEACHING 7-12 REED MS	733,835	706,312
2123-130-60-0000	TEACHING 7-12 HIGH SCHOOL	2,230,383	2,384,247
2123-400-60-INTE	Contractual Expense	20,000	20,000
2123-501-20-0000	SUPPLIES-REED MS	5,300	5,300
2123-501-60-0000	SUPPLIES-HIGH SCHOOL	13,200	13,200
2123-501-60-INTE	Supplies & Materials	3,000	3,000
2123 Function Subtotal		3,005,718	3,132,059
2125-130-20-0000	TEACHING 7-12 REED MS	907,523	876,081
2125-130-60-0000	TEACHING 7-12 HIGH SCHOOL	2,070,536	2,621,210
2125-501-20-0000	SUPPLIES-REED MS	1,760	1,760
2125-501-60-0000	SUPPLIES-HIGH SCHOOL	4,180	4,180
2125 Function Subtotal		2,983,999	3,503,231
2250-150-01-0000	INSTR. SAL - PRE SCHOOL	-	172,525
2250-162-10-0000	Clerical Salaries	274,776	-
2250-400-10-0000	CONTRACTUAL EXPENSE	1,525,000	1,300,000
2250-413-10-0000	OCCUPATIONAL THERAPIST	-	225,000
2250-490-10-0000	BOCES Services	16,500,000	15,720,000
2250-501-10-0000	SUPPLIES & MATERIALS	20,000	20,000
2250-501-10-0001	Supplies & Materials	30,000	30,000
2250 Function Subtotal		18,349,776	17,467,525
2252-120-02-0000	TEACHING 1-6 MULVEY	233,224	744,294
2252-120-03-0000	TEACHING 1-6 CORDELLO	645,257	568,740
2252-120-04-0000	TEACHING 1-6 O'NEIL	1,155,237	691,494
2252-120-05-0000	TEACHING 1-6 MORROW	992,537	825,178
2252-120-30-0000	TEACHING 1-6 ECC	376,284	430,389
2252-120-40-0000	Teaching Salaries 1-3	432,364	241,677
2252-125-02-0000	TEACHERS 4-6-MULVEY	279,220	-
2252-125-04-0000	Teachers Salaries 4-6	646,505	1,053,515
2252-125-05-0000	TEACHERS 4 - 6 MORROW	384,099	468,147
2252-125-40-0000	TEACHERS 4 - 6 MULLIGAN	488,843	484,214
2252-130-20-0000	TEACHER 7-12 REED MS	2,127,073	1,542,917
2252-130-60-0000	TEACHER 7-12 HIGH SCHOOL	2,583,950	2,651,595
2252-150-01-0000	INSTR. SAL.- PRE-SCHOOL	918,450	783,468
2252-162-01-0000	Clerical Salaries	103,860	262,703
2252-162-10-0000	Clerical Salaries	289,774	-
2252-169-02-0000	TEACH. ASSIST.-MULVEY	104,466	37,780

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2252-169-03-0000	AIDES & MONITORS-CORDELLO	393,230	148,261
2252-169-04-0000	TEACH. ASSIST.-O'NEIL	437,554	341,202
2252-169-05-0000	TEACH. ASSIST.-MORROW	413,164	418,194
2252-169-13-0000	AIDES & MONITORS	350,000	315,000
2252-169-20-0000	TEACH. ASSIST.-REED MS	443,732	487,955
2252-169-30-0000	AIDES & MONITORS-ECC	350,375	107,731
2252-169-40-0000	TEACH. ASSIST.-MULLIGAN	670,329	233,852
2252-169-60-0000	TEACH. ASSIST.-HIGH SCHOO	771,560	967,242
2252-177-02-0000	TEACH. ASSIST.-MULVEY	393,039	308,770
2252-177-03-0000	TEACH. ASSIST.-CORDELLO	351,577	495,958
2252-177-04-0000	TEACH. ASSIST.-O'NEIL	540,867	15,856
2252-177-05-0000	TEACH. ASSIST.-MORROW	659,862	348,431
2252-177-20-0000	TEACH. ASSIST.-REED MS	298,800	370,293
2252-177-30-0000	TEACH ASSIST.-ECC	160,502	185,019
2252-177-40-0000	TEACH. ASSIST.-MULLIGAN	590,320	573,232
2252-177-60-0000	TEACH. ASSIST.-HIGH SCHOO	572,525	629,931
2252-501-02-0000	SUPPLIES-MULVEY	1,320	1,320
2252-501-03-0000	SUPPLIES-CORDELLO	1,100	1,100
2252-501-04-0000	SUPPLIES-O'NEIL	2,200	2,200
2252-501-05-0000	SUPPLIES-MORROW	1,980	1,980
2252-501-20-0000	SUPPLIES-REED MS	3,080	3,080
2252-501-30-0000	SUPPLIES-ECC	1,100	1,100
2252-501-40-0000	SUPPLIES-MULLIGAN	1,540	1,540
2252-501-50-0000	SUPPLIES-OLAP	220	220
2252-501-60-0000	SUPPLIES-HIGH SCHOOL	4,400	4,400
2252 Function Subtotal		19,175,519	16,749,978
2253-120-02-0000	TEACHING 1-6 MULVEY	258,672	378,478
2253-120-03-0000	TEACHING 1-6 CORDELLO	309,312	301,697
2253-120-04-0000	TEACHING 1-6 O'NEIL	431,161	484,386
2253-120-05-0000	TEACHING 1-6 MORROW	254,029	244,439
2253-120-30-0000	TEACHING 1-6 ECC	166,924	158,474
2253-120-40-0000	Teaching Salaries 1-3	310,376	442,235
2253-125-40-0000	TEACHING 4-6 MULLIGAN	149,550	-
2253-130-20-0000	TEACHING 7-12 REED MS	206,697	110,683
2253-130-60-0000	TEACHING 7-12 HIGH SCHOOL	261,977	253,251
2253-501-02-0000	SUPPLIES-MULVEY	1,100	1,100
2253-501-03-0000	SUPPLIES-CORDELLO	1,100	1,100
2253-501-04-0000	SUPPLIES-O'NEIL	1,100	1,100
2253-501-05-0000	SUPPLIES-MORROW	1,100	1,100
2253-501-20-0000	SUPPLIES-REED MS	1,100	1,100
2253-501-30-0000	SUPPLIES-ECC	1,100	1,100
2253-501-40-0000	SUPPLIES-MULLIGAN	1,100	1,100
2253-501-60-0000	SUPPLIES-HIGH SCHOOL	1,100	1,100
2253 Function Subtotal		2,357,498	2,382,443
2263-470-10-0000	TUITION-HANDICAPPED	275,000	275,000
2263-488-10-0000	PRIVATE SCH HANDICAPPED	1,600,000	1,600,000
2263 Function Subtotal		1,875,000	1,875,000
2272-120-02-0000	TEACHING 1-6 MULVEY	565,551	333,697
2272-120-03-0000	TEACHING 1-6 CORDELLO	505,666	326,573
2272-120-04-0000	TEACHING 1-6 O'NEIL	403,314	252,941
2272-120-05-0000	TEACHING 1-6 MORROW	511,697	379,621
2272-120-30-0000	TEACHING K-3 ECC	445,085	306,519
2272-120-40-0000	Teaching Salaries 1-3	247,799	208,901
2272-120-50-0000	TEACHING 1-6 OLAP	185,484	168,906

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2272-125-40-0000	TEACHING 4 - 6 MULLIGAN	87,241	-
2272-130-20-0000	TEACHING 7-12 REED MS	289,153	26,190
2272-130-60-0000	TEACHING 7-12 HIGH SCHOOL	134,702	5,308
2272-501-02-0000	SUPPLIES-MULVEY	660	660
2272-501-03-0000	SUPPLIES-CORDELLO	880	880
2272-501-04-0000	SUPPLIES-O'NEIL	660	660
2272-501-05-0000	SUPPLIES-MORROW	1,320	1,320
2272-501-20-0000	SUPPLIES-REED MS	440	440
2272-501-30-0000	SUPPLIES-ECC	330	330
2272-501-40-0000	SUPPLIES-MULLIGAN	1,100	1,100
2272-501-50-0000	SUPPLIES-OLAP	220	220
2272-501-60-0000	SUPPLIES-HIGH SCHOOL	220	220
2272 Function Subtotal		3,381,522	2,014,486
2274-120-02-0000	TEACHING K-3 MULVEY	181,772	177,913
2274-120-03-0000	TEACHING K-3 CORDELLO	173,410	68,944
2274-120-04-0000	TEACHING K-3 O'NEIL	357,486	349,964
2274-120-05-0000	TEACHING K-3 MORROW	185,484	351,582
2274-120-30-0000	TEACHING K-3 MULVEY	355,588	177,913
2274-120-40-0000	Teaching Salaries 1-3	381,149	375,968
2274-501-02-0000	SUPPLIES-MULVEY	440	440
2274-501-03-0000	SUPPLIES-CORDELLO	440	440
2274-501-04-0000	SUPPLIES-O'NEIL	440	440
2274-501-05-0000	SUPPLIES-MORROW	880	880
2274-501-40-0000	SUPPLIES-MULLIGAN	660	660
2274 Function Subtotal		1,637,749	1,505,144
2275-105-30-0000	Pre-K Salaries	330,923	173,988
2275-110-02-0000	Teaching Salaries K	107,392	104,431
2275-110-03-0000	Teaching Salaries K	147,426	141,661
2275-110-05-0000	Teaching Salaries K	175,539	168,866
2275-110-30-0000	TEACHING 1/2 K	150,606	5,425
2275-110-40-0000	Teaching Salaries K	190,385	225,190
2275-120-02-0000	TEACHING 1-6 MULVEY	846,790	979,599
2275-120-03-0000	TEACHING 1-6 CORDELLO	886,040	943,761
2275-120-04-0000	TEACHING 1-6 O'NEIL	410,333	407,218
2275-120-05-0000	TEACHING 1-6 MORROW	1,193,760	1,155,954
2275-120-40-0000	Teaching Salaries 1-3	989,364	957,148
2275-125-02-0000	TEACHING 4 - 6 MULVEY	256,011	195,914
2275-125-03-0000	Teachers Salaries 4-6	322,173	253,408
2275-125-05-0000	Teachers Salaries 4-6	481,938	244,967
2275-125-40-0000	TEACHING 4 - 6 MULLILGAN	928,869	835,535
2275-130-20-0000	TEACHING 7-12 REED MS	1,119,909	915,335
2275-130-40-0000	Teacher Salaries 7-12	178,060	174,201
2275-130-60-0000	TEACHING 7-12 HIGH SCHOOL	2,490,818	741,891
2275-150-10-0000	INSTRUCTIONAL SALARIES	157,510	152,510
2275-162-01-0000	CLERICAL PRE SCHOOL	187,422	114,874
2275-169-02-0000	TEACHER AIDES-MULVEY	142,199	141,160
2275-169-30-0000	TEACHER AIDES-ECC	138,264	69,242
2275-501-02-0000	SUPPLIES-MULVEY	1,760	1,760
2275-501-03-0000	SUPPLIES-CORDELLO	1,760	1,760
2275-501-04-0000	SUPPLIES-O'NEIL	660	660
2275-501-05-0000	SUPPLIES-MORROW	2,200	2,200
2275-501-10-0000	SUPPLIES-ALFANO	8,000	8,000
2275-501-20-0000	SUPPLIES-REED MS	880	880
2275-501-30-0000	SUPPLIES-ECC	440	440
2275-501-40-0000	SUPPLIES-MULLIGAN	1,760	1,760

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2275 Function Subtotal		11,849,191	9,119,738
2281-130-20-0000	TEACHING 7-12 REED MS	339,540	327,124
2281-130-60-0000	TEACHING 7-12 HIGH SCHOOL	259,328	252,611
2281-200-20-0000	EQUIPMENT-MS	750	750
2281-200-60-0000	EQUIPMENT-HS	750	750
2281-501-20-0000	SUPPLIES-REED MS	7,500	7,500
2281-501-60-0000	SUPPLIES-HIGH SCHOOL	8,750	8,750
2281 Function Subtotal		616,618	597,485
2282-130-20-0000	TEACHING 7-12 REED MS	235,998	141,600
2282-130-60-0000	TEACHING 7-12 HIGH SCHOOL	301,624	370,502
2282-200-10-0000	Equip Repairs/Contract	-	35,000
2282-200-20-0000	Equipment	10,000	-
2282-200-60-0000	Equipment	15,000	-
2282-465-10-0000	Equip Repairs/Contract	500	500
2282-490-10-0000	BOCES SERVICES	877,000	835,887
2282-501-20-0000	SUPPLIES REED MS	15,000	9,000
2282-501-60-0000	SUPPLIES HIGH SCHOOL	30,000	15,000
2282 Function Subtotal		1,485,122	1,407,489
2310-153-60-0000	SALARY-OTHER HIGH SCHOOL	10,000	10,000
2310-400-60-0000	CONTRACTUAL EXPENSE	5,000	5,000
2310-501-60-0000	SUPPLIES-HIGH SCHOOL	1,500	1,500
2310 Function Subtotal		16,500	16,500
2311-150-60-0000	INSTR. SALARIES-HIGH SCHO	172,485	-
2311 Function Subtotal		172,485	-
2320-153-60-0000	SALARY-OTHER HIGH SCHOOL	100,000	650,000
2320-501-10-0000	Supplies & Materials	2,500	-
2320 Function Subtotal		102,500	650,000
2330-490-10-0000	Boces Services	100,000	100,000
2330 Function Subtotal		100,000	100,000
2610-120-02-0000	TEACHING 1-6 MULVEY	94,532	91,593
2610-120-03-0000	TEACHING 1-6 CORDELLO	170,636	166,777
2610-120-04-0000	TEACHING 1-6 O'NEIL	114,022	110,310
2610-120-05-0000	TEACHING 1-6 MORROW	147,559	216,437
2610-120-30-0000	TEACHING 1-6 ECC	69,739	66,822
2610-120-40-0000	Teaching Salaries 1-3	226,711	147,338
2610-130-20-0000	TEACHING 7-12 REED MS	154,850	151,050
2610-130-60-0000	TEACHING 7-12 HIGH SCHOOL	152,863	149,085
2610-162-05-0000	Clerical Salaries	61,482	-
2610-162-30-0000	CLERICAL-ECC	79,371	76,760
2610-162-40-0000	Clerical Salaries	107,746	107,070
2610-177-20-0000	Teacher Assistants	102,429	99,315
2610-177-60-0000	Teacher Assistants	116,352	115,616
2610-200-20-0000	Equipment	5,000	-
2610-490-10-0000	Boces Services	40,000	26,000
2610-501-02-0000	SUPPLIES-MULVEY	700	700
2610-501-03-0000	SUPPLIES-CORDELLO	700	700
2610-501-04-0000	SUPPLIES-O'NEIL	700	700
2610-501-05-0000	SUPPLIES-MORROW	1,400	700

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2610-501-20-0000	SUPPLIES-REED MS	700	700
2610-501-30-0000	SUPPLIES-ECC	700	700
2610-501-40-0000	SUPPLIES-MULLIGAN	700	700
2610-501-50-0000	SUPPLIES-OLAP	700	700
2610-501-60-0000	SUPPLIES-HIGH SCHOOL	7,500	16,000
2610-521-02-0000	BOOKS-MULVEY	7,500	7,500
2610-521-03-0000	BOOKS-CORDELLO	7,500	7,500
2610-521-04-0000	BOOKS-O'NEIL	7,500	7,500
2610-521-05-0000	BOOKS-MORROW	7,500	7,500
2610-521-20-0000	BOOKS-REED MS	10,000	8,750
2610-521-30-0000	BOOKS-ECC	7,500	7,500
2610-521-40-0000	BOOKS-MULLIGAN	7,500	7,500
2610-521-50-0000	Books	500	500
2610-521-60-0000	BOOKS-HIGH SCHOOL	15,000	15,000
2610-524-60-0000	PERIODICALS-HIGH SCHOOL	1,500	1,500
2610 Function Subtotal		1,729,092	1,616,523
2620-490-10-0000	Boces Services	25,000	10,000
2620 Function Subtotal		25,000	10,000
2630-220-10-0000	ST. AIDED HARDWARE	150,000	250,000
2630-400-10-0000	CONTRACTUAL EXPENSE	175,000	175,000
2630-400-10-ERAT	CONTRACTUAL EXPENSE	25,000	125,000
2630-400-50-0000	Contractual Expense	3,500	3,500
2630-460-10-0000	ST. AIDED SOFTWARE	200,000	250,000
2630-460-10-VOUC	State Aided Software	667,480	-
2630-465-10-0000	EQUIP REPAIRS/CONTRACT	25,000	9,000
2630-501-02-0000	SUPPLIES-MULVEY	9,000	9,000
2630-501-03-0000	SUPPLIES-CORDELLO	9,000	9,000
2630-501-04-0000	SUPPLIES-O'NEIL	9,000	9,000
2630-501-05-0000	SUPPLIES-MORROW	10,000	10,000
2630-501-10-0000	SUPPLIES-DISTRICT WIDE	75,000	75,000
2630-501-20-0000	SUPPLIES-REED MS	14,000	14,000
2630-501-30-0000	SUPPLIES-ALFANO ELEMENTAR	9,000	9,000
2630-501-40-0000	SUPPLIES-MULLIGAN	10,000	10,000
2630-501-60-0000	SUPPLIES-HIGH SCHOOL	23,000	23,000
2630 Function Subtotal		1,413,980	980,500
2805-130-20-0000	INSTR. SALARIES 7-12-REED	113,756	107,348
2805-130-60-0000	Teacher Salaries 7-12	166,924	158,474
2805-150-10-0000	INSTR. SALARIES-ALFANO	187,777	182,967
2805-162-10-0000	Clerical Salaries	188,444	166,264
2805-501-10-0000	Supplies & Materials	7,500	7,500
2805 Function Subtotal		664,401	622,553
2810-150-20-0000	INSTR. SALARIES-REED MS	438,883	384,998
2810-150-60-0000	INSTR. SALARIES-HIGH SCHO	971,476	845,626
2810-154-10-0000	Instructional Overtime	75,000	62,000
2810-162-20-0000	CLERICAL -REED MS	224,533	220,488
2810-162-60-0000	CLERICAL-HIGH SCHOOL	464,744	525,779
2810-400-60-0000	CONTRACTUAL-HIGH SCHOOL	30,000	27,500
2810-501-20-0000	SUPPLIES-REED MS	880	880
2810-501-60-0000	SUPPLIES-HIGH SHCOOL	1,800	1,800
2810 Function Subtotal		2,207,316	2,069,071
2811-177-20-0000	Teacher Assistants	78,410	75,689

CENTRAL ISLIP UFSD

'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
2811-177-60-0000	Teacher Assistants	104,856	102,777
2811 Function Subtotal		183,266	178,466
2815-150-30-0000	INSTR. SALARIES-ECC	178,722	174,910
2815-167-02-0000	REG. NURSES-MULVEY	71,419	68,325
2815-167-03-0000	REG. NURSES-CORDELLO	90,061	86,966
2815-167-04-0000	REG. NURSES-O'NEIL	114,358	111,209
2815-167-05-0000	REG. NURSES-MORROW	105,527	99,401
2815-167-13-0000	SUB.- REG. NURSES-	57,500	57,500
2815-167-20-0000	REG. NURSES-REED MS	177,019	170,830
2815-167-30-0000	Salaries - Reg. Nurses	117,473	114,321
2815-167-40-0000	REG. NURSES-MULLIGAN	255,993	136,650
2815-167-50-0000	REG. NURSES-OLAP	77,630	74,534
2815-167-60-0000	REG. NURSES-HIGH SCHOOL	227,202	264,697
2815-179-10-0000	Nurses-Overtime	35,000	23,000
2815-200-10-0000	Equipment	5,000	5,000
2815-400-10-0000	CONTRACTUAL SERVICES	62,000	62,000
2815-499-10-0000	HEALTH SVCS-OTHER DIST.	360,000	335,000
2815-501-02-0000	SUPPLIES-MULVEY	1,100	1,100
2815-501-03-0000	SUPPLIES-CORDELLO	1,100	1,100
2815-501-04-0000	SUPPLIES-O'NEIL	1,100	1,100
2815-501-05-0000	SUPPLIES-MORROW	2,200	1,100
2815-501-10-0000	SUPPLIES-ALFANO	7,500	7,500
2815-501-10-CONV	Supplies & Materials	20,000	40,000
2815-501-20-0000	SUPPLIES-REED MS	3,300	2,000
2815-501-30-0000	SUPPLIES-ECC	1,100	1,100
2815-501-40-0000	SUPPLIES-MULLIGAN	1,100	1,100
2815-501-50-0000	SUPPLIES-OLAP	1,100	1,100
2815-501-60-0000	SUPPLIES-HIGH SCHOOL	4,400	4,400
2815 Function Subtotal		1,978,904	1,845,943
2820-130-20-0000	Teacher Salaries 7-12	111,486	-
2820-150-02-0000	Instructional Salaries	173,898	170,475
2820-150-03-0000	Instructional Salaries	197,525	191,586
2820-150-04-0000	Instructional Salaries	148,863	145,972
2820-150-05-0000	Instructional Salaries	185,302	181,311
2820-150-20-0000	Instructional Salaries	216,830	212,534
2820-150-30-0000	Instructional Salaries	374,826	251,291
2820-150-40-0000	Instructional Salaries	209,204	199,700
2820-150-60-0000	Instructional Salaries	89,797	88,105
2820-501-02-0000	Supplies & Materials	1,000	1,000
2820-501-03-0000	SUPPLIES-CORDELLO	1,000	1,000
2820-501-04-0000	SUPPLIES&MATERIALS	1,000	1,000
2820-501-05-0000	Supplies & Materials	1,000	1,000
2820-501-10-0000	SUPPLIES & MATERIALS	1,000	1,000
2820-501-20-0000	Supplies & Materials	2,000	2,000
2820-501-30-0000	Supplies & Materials	1,000	1,000
2820-501-40-0000	SUPPLIES-MULLIGAN	1,000	1,000
2820-501-60-0000	Supplies & Materials	2,000	2,000
2820-512-10-0000	Standardized Tests	5,000	5,000
2820 Function Subtotal		1,723,731	1,456,974
2825-120-02-0000	Teaching Salaries K-3	156,575	92,310
2825-150-02-0000	INSTR. SALARIES-MULVEY	138,015	134,237
2825-150-03-0000	INSTR. SALARIES-CORDELLO	164,937	161,100
2825-150-04-0000	Instructional Salaries	94,532	91,593
2825-150-05-0000	INSTR. SALARIES-MORROW	72,656	69,739

CENTRAL ISLIP UFSD

'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
2825-150-10-0000	INSTR. SALARIES-ALFANO	185,484	181,625
2825-150-20-0000	Instructional Salaries	95,197	92,280
2825-150-30-0000	Instructional Salaries	102,223	99,284
2825-150-40-0000	INSTR. SALARIES-MULLIGAN	84,324	81,407
2825-150-60-0000	Instructional Salaries	274,051	260,675
2825-501-02-0000	SUPPLIES-MULVEY	220	220
2825-501-03-0000	SUPPLIES-CORDELLO	220	220
2825-501-04-0000	SUPPLIES-O'NEIL	220	220
2825-501-05-0000	SUPPLIES-MORROW	220	220
2825-501-20-0000	SUPPLIES-REED MS	220	220
2825-501-30-0000	SUPPLIES-ECC	220	220
2825-501-40-0000	SUPPLIES-MULLIGAN	220	220
2825-501-60-0000	SUPPLIES GEN-HIGH SCHOOL	440	440
2825 Function Subtotal		1,369,974	1,266,230
2850-150-02-0000	INSTR. SALARIES-MULVEY EL	8,700	8,500
2850-150-03-0000	INSTR. SALARIES-CORDELLO	8,700	8,500
2850-150-04-0000	INSTR. SALARIES-O'NEIL EL	8,700	8,500
2850-150-05-0000	INSTR. SALARIES-MORROW	8,700	8,500
2850-150-20-0000	INSTR. SALARIES-REED MS	45,000	40,000
2850-150-30-0000	INSTR. SALARIES-ECC	8,700	8,500
2850-150-40-0000	INSTR. SALARIES-MULGN IS	8,700	8,500
2850-150-60-0000	INSTR. SALARIES-HIGH SCHO	210,000	190,000
2850-160-13-0000	NON-INSTR SALARY	90,000	100,000
2850-160-60-SWIM	Non-Instr Salary	35,000	-
2850-400-60-0000	CONTRACTUAL EXPENSE	10,000	10,000
2850-501-20-0000	Supplies & Materials	2,000	2,000
2850-501-60-0000	SUPPLIES-HIGH SCHOOL	14,000	14,000
2850 Function Subtotal		458,200	407,000
2855-150-60-0000	Instructional Salaries	100,000	92,310
2855-153-20-0000	Salaries - Other	100,000	200,580
2855-153-60-0000	SALARIES-OTHER HIGH SCHOO	525,000	389,220
2855-200-20-0000	EQUIPMENT-REED MS	15,000	5,000
2855-200-60-0000	EQUIPMENT-HIGH SCHOOL	20,000	5,000
2855-400-10-0000	CONTRACTUAL EXPENSE	165,000	155,000
2855-449-20-0000	Field Trips - Athletics	75,000	50,000
2855-449-60-0000	Field Trips - Athletics	140,000	130,000
2855-465-10-0000	EQUIP REPAIRS/CONTRACT	10,000	10,000
2855-501-20-0000	SUPPLIES-REED MS	35,000	35,000
2855-501-60-0000	SUPPLIES-GEN-HIGH SCHOOL	61,000	61,000
2855 Function Subtotal		1,246,000	1,133,110
5510-162-10-0000	Clerical Salaries	169,426	146,156
5510 Function Subtotal		169,426	146,156
5540-400-10-0000	CONTRACTUAL EXPENSE	35,000	30,000
5540-440-10-0000	CONTRACT TRANSPORT. FUEL	500,000	350,000
5540-441-10-0000	INDISTRICT TRANSPORTATION	13,000,000	11,641,030
5540 Function Subtotal		13,535,000	12,021,030
9010-800-10-0000	EMPLOYEE BENEFIT-ERS	4,775,178	4,961,000
9010 Function Subtotal		4,775,178	4,961,000
9020-800-10-0000	EMPLOYEE BENEFIT-TRS	9,628,315	8,900,000

CENTRAL ISLIP UFSD

'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
9020 Function Subtotal		9,628,315	8,900,000
9030-801-10-0000	SOCIAL SECURITY	9,381,439	9,085,000
9030 Function Subtotal		9,381,439	9,085,000
9040-800-10-0000	EMPLOYEE BENEFIT-WORKER'S	1,210,000	1,210,000
9040 Function Subtotal		1,210,000	1,210,000
9045-800-10-0000	EMPLOYEE BENEFIT-LIFE	900,000	800,000
9045 Function Subtotal		900,000	800,000
9050-800-10-0000	EMPLOYEE BENEFIT-UNEMPLOY	125,000	200,000
9050 Function Subtotal		125,000	200,000
9055-800-10-0000	EMPLOYEE BENEFIT-DISABILI	400,000	450,000
9055 Function Subtotal		400,000	450,000
9060-800-10-0000	EMPLOYEE BENEFIT-HEALTH	31,704,857	28,322,463
9060 Function Subtotal		31,704,857	28,322,463
9065-800-10-0000	EMPLOYEE BENEFIT-DENTAL	1,338,750	1,306,187
9065 Function Subtotal		1,338,750	1,306,187
9070-800-10-0000	EMPLOYEE BENEFIT-OPTICAL	70,000	70,000
9070 Function Subtotal		70,000	70,000
9089-176-10-0000	Insurance Waiver	3,400,000	3,200,000
9089-181-10-0000	Sick Buy Back Noninstruc	500,000	480,580
9089-182-10-0000	Vac. Buy Back Noninstruct	400,000	420,873
9089-188-10-0000	Sick-buy Back Admin	40,000	36,983
9089-189-10-0000	Vac. Buy Back-Admin	300,000	202,042
9089-420-10-0000	Terminal Leave Instruct.	4,000,000	4,000,000
9089-422-10-0000	Sick-Buy back- Instruct.	125,000	125,000
9089 Function Subtotal		8,765,000	8,465,478
9710-620-10-0000	PRINCIPAL BONDS-SCHOOL	5,240,000	5,105,000
9710-620-10-EPCP	Principal Bonds-School	1,325,471	875,610
9710-720-10-0000	INTEREST BONDS-SCHOOL	673,775	874,125
9710-720-10-EPCI	Interest Bonds-School	274,010	151,040
9710 Function Subtotal		7,513,256	7,005,775
9731-721-10-0000	Interest BAN	650,000	-
9731 Function Subtotal		650,000	-
9760-730-10-0000	INTEREST T.A.N.S	300,000	300,000
9760 Function Subtotal		300,000	300,000
9902-902-10-0000	TRANSFER: SUMMER HNDICAP	797,000	297,000
9902 Function Subtotal		797,000	297,000
9950-905-10-0000	TRANSFER TO CAFETERIA	150,000	-
9950-905-10-RESV	Transfer to Capital Proj	1,000,000	-
9950 Function Subtotal		1,150,000	-

		2022-2023	2021-2022
Budget Account	Description	Proposed Budget	Adopted Budget
Total GENERAL FUND		248,768,021	228,432,084

Selection Criteria

Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: 'Budget Presentation Report'
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: None
Column 4 Value: None
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Prior Year Expenditure
To Column Value: Prior Year Expenditure
Sort by: Fund/Function
Subtotal Breaks: Function
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