

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 Budget | 2022-2023 Actual Expenditures | 2023-2024 Budget | 2023-2024 (as of 4/18/24) Projected Expenses | 2024-2025 Adopted Budget | 2024/25 vs 2023/24 \$ | % |
|--|---------------------------|---------------------|-------------------------------------|---------------------|---|--------------------------------|-----------------------------|----------------|
| GENERAL SUPPORT | | | | | | | | |
| Board of Education | | | | | | | | |
| 1010 Board Of Education | | | | | | | | |
| 1010-412-00-0000 | ADVERTISING | \$2,500.00 | \$393.00 | \$2,500.00 | \$290.00 | \$2,500.00 | \$ - | 0.00% |
| 1010-415-00-0000 | CONF & TRAVEL | \$2,000.00 | \$1,160.00 | \$2,000.00 | \$195.00 | \$2,000.00 | \$ - | 0.00% |
| 1010-449-00-0000 | PROF & TECH SERVICES | \$750.00 | \$60.00 | \$750.00 | \$0.00 | \$750.00 | \$ - | 0.00% |
| 1010-500-00-0000 | GENERAL SUPPLIES | \$4,000.00 | \$4,597.93 | \$4,000.00 | \$3,334.42 | \$4,000.00 | \$ - | 0.00% |
| 1010 Function Subtotal | | \$9,250.00 | \$6,210.93 | \$9,250.00 | \$3,819.42 | \$9,250.00 | \$ - | 0.00% |
| 1040 District Clerk | | | | | | | | |
| 1040-160-00-0000 | DISTRICT CLERK | \$24,000.00 | \$23,874.52 | \$24,000.00 | \$24,056.40 | \$24,000.00 | \$ - | 0.00% |
| 1040-160-00-3000 | DISTRICT CLERK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 1040-167-00-0000 | BOARD SECRETARY | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$ (6,000) | -100.00% |
| 1040-500-00-0000 | GENERAL SUPPLIES | \$200.00 | \$0.00 | \$200.00 | \$700.00 | \$200.00 | \$ - | 0.00% |
| 1040 Function Subtotal | | \$30,200.00 | \$23,874.52 | \$30,200.00 | \$24,756.40 | \$24,200.00 | \$ (6,000) | -19.87% |
| 1060 District Meeting | | | | | | | | |
| 1060-165-00-0000 | ELECTION WORKERS SALARIES | \$10,000.00 | \$6,367.14 | \$10,000.00 | \$0.00 | \$10,000.00 | \$ - | 0.00% |
| 1060-412-00-0000 | ADVERTISING | \$22,000.00 | \$20,893.72 | \$22,000.00 | \$19,440.00 | \$22,000.00 | \$ - | 0.00% |
| 1060-433-00-0000 | MACHINE RENTAL | \$6,000.00 | \$1,372.35 | \$6,000.00 | \$1,370.50 | \$4,000.00 | \$ (2,000) | -33.33% |
| 1060-449-00-0000 | PROF & TECH SERVICES | \$5,000.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$ (2,500) | -100.00% |
| 1060-500-00-0000 | GENERAL SUPPLIES | \$3,000.00 | \$4,583.58 | \$3,000.00 | \$3,712.28 | \$5,000.00 | \$ 2,000 | 66.67% |
| 1060 Function Subtotal | | \$46,000.00 | \$33,216.79 | \$43,500.00 | \$24,522.78 | \$41,000.00 | \$ (2,500) | -5.75% |
| Board of Education Subtotal | | \$85,450.00 | \$63,302.24 | \$82,950.00 | \$53,098.60 | \$74,450.00 | \$ (8,500) | -10.25% |
| Central Administration | | | | | | | | |
| 1240 Chief School Administrator | | | | | | | | |
| 1240-150-00-0000 | PROF SALARIES | \$222,222.00 | \$231,579.06 | \$222,222.00 | \$254,800.00 | \$262,300.00 | \$ 40,078 | 18.04% |
| 1240-160-00-0000 | NON-INST SALARIES | \$117,654.00 | \$117,204.21 | \$123,189.00 | \$112,261.00 | \$117,518.00 | \$ (5,671) | -4.60% |
| 1240-162-00-0000 | NON-INST SALARIES O-T | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$ - | 0.00% |
| 1240-415-00-0000 | CONF & TRAVEL | \$0.00 | \$0.00 | \$0.00 | \$1,267.00 | \$2,000.00 | \$ 2,000 | 0.00% |
| 1240-449-00-0000 | Prof & Tech Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 1240-460-00-0000 | FURN & EQUIP REPAIR | \$600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | #DIV/0! |
| 1240-461-00-7000 | MAINT/DICTAPHONE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 1240-510-00-0000 | ADM SUPPLIES | \$10,000.00 | \$5,227.30 | \$10,000.00 | \$6,830.11 | \$10,000.00 | \$ - | 0.00% |
| 1240 Function Subtotal | | \$352,476.00 | \$354,010.57 | \$357,411.00 | \$376,158.11 | \$393,818.00 | \$ 36,407 | 10.19% |
| Central Administration Subtotal | | \$352,476.00 | \$354,010.57 | \$357,411.00 | \$376,158.11 | \$393,818.00 | \$ 36,407 | 10.19% |
| Finance | | | | | | | | |
| 1310 Business Administration | | | | | | | | |
| 1310-150-00-0000 | PROF SALARIES | \$101,494.40 | \$101,494.50 | \$103,494.39 | \$103,494.50 | \$106,554.34 | \$ 3,060 | 2.96% |
| 1310-160-00-0000 | NON-INST SALARIES | \$481,626.99 | \$451,633.30 | \$454,031.00 | \$459,710.28 | \$479,959.42 | \$ 25,928 | 5.71% |
| 1310-162-00-0000 | NON-INST SALARIES O-T | \$12,000.00 | \$12,208.94 | \$12,000.00 | \$5,766.20 | \$18,000.00 | \$ 6,000 | 50.00% |
| 1310-200-00-0000 | EQUIPMENT | \$8,000.00 | \$0.00 | \$8,000.00 | \$395.99 | \$8,000.00 | \$ - | 0.00% |
| 1310-415-00-0000 | CONF & TRAVEL | \$2,000.00 | \$970.00 | \$2,000.00 | \$2,432.03 | \$2,500.00 | \$ 500 | 25.00% |
| 1310-419-00-0000 | DUES | \$0.00 | \$1,153.97 | \$1,500.00 | \$1,974.97 | \$2,000.00 | \$ 500 | 0.00% |
| 1310-449-00-0000 | PROF & TECH SERVICES | \$70,000.00 | \$57,771.52 | \$73,000.00 | \$65,015.60 | \$73,000.00 | \$ - | 0.00% |
| 1310-460-00-0000 | FURN & EQUIP REPAIR | \$600.00 | \$359.00 | \$600.00 | \$359.00 | \$600.00 | \$ - | 0.00% |
| 1310-490-00-0000 | BOCES SERVICES | \$4,000.00 | \$0.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$ - | 0.00% |
| 1310-510-00-0000 | ADM SUPPLIES | \$8,500.00 | \$3,137.57 | \$8,500.00 | \$7,374.24 | \$8,500.00 | \$ - | 0.00% |
| 1310 Function Subtotal | | \$688,221.39 | \$628,728.80 | \$667,125.39 | \$650,522.81 | \$703,113.76 | \$ 35,988 | 5.39% |
| 1320 Auditing | | | | | | | | |
| 1320-442-00-0000 | ACCOUNTS & AUDITORS | \$120,000.00 | \$70,607.50 | \$120,000.00 | \$122,982.52 | \$120,000.00 | \$ - | 0.00% |
| 1320 Function Subtotal | | \$120,000.00 | \$70,607.50 | \$120,000.00 | \$122,982.52 | \$120,000.00 | \$ - | 0.00% |
| 1325 Treasurer | | | | | | | | |
| 1325-160-00-0000 | NON-INST SALARIES | \$97,456.37 | \$100,573.00 | \$101,017.00 | \$101,000.00 | \$101,017.00 | \$ - | 0.00% |
| 1325 Function Subtotal | | \$97,456.37 | \$100,573.00 | \$101,017.00 | \$101,000.00 | \$101,017.00 | \$ - | 0.00% |

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2024/25**

| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | |
|--------------------------------------|---------------------------|-----------------------|---------------------|-----------------------|---------------------------------------|-----------------------|------------|-------------------------|
| | | Budget | Actual Expenditures | Budget | (as of 4/18/24) Projected Expenses | Adopted Budget | \$ | % |
| 1345 Purchasing | | | | | | | | |
| 1345-160-00-0000 | NON-INST SALARIES | \$144,195.30 | \$124,734.92 | \$143,442.10 | \$123,183.06 | \$121,459.30 | \$ | (21,983) -15.33% |
| 1345-490-00-0000 | BOCES SERVICES | \$10,062.00 | \$10,512.00 | \$10,364.00 | \$10,364.00 | \$11,972.96 | \$ | 1,609 15.52% |
| 1345 Function Subtotal | | \$154,257.30 | \$135,246.92 | \$153,806.10 | \$133,547.06 | \$133,432.26 | \$ | (20,374) -13.25% |
| 1380 Fiscal Agent Fee | | | | | | | | |
| 1380-411-00-0000 | ADM CHGS DEBT SERVICE | \$15,000.00 | \$5,620.00 | \$40,000.00 | \$13,000.00 | \$40,000.00 | \$ | - 0.00% |
| 1380 Function Subtotal | | \$15,000.00 | \$5,620.00 | \$40,000.00 | \$13,000.00 | \$40,000.00 | \$ | - 0.00% |
| Finance Subtotal | | \$1,074,935.06 | \$940,776.22 | \$1,081,948.49 | \$1,021,052.39 | \$1,097,563.02 | \$ | 15,615 1.44% |
| Staff | | | | | | | | |
| 1420 Legal | | | | | | | | |
| 1420-441-00-0000 | LEGAL SERVICE | \$260,500.00 | \$170,576.92 | \$260,500.00 | \$250,000.01 | \$260,000.00 | \$ | (500) -0.19% |
| 1420 Function Subtotal | | \$260,500.00 | \$170,576.92 | \$260,500.00 | \$250,000.01 | \$260,000.00 | \$ | (500) -0.19% |
| 1430 Personnel | | | | | | | | |
| 1430-150-00-0000 | PROF SALARIES | \$199,459.75 | \$199,460.00 | \$203,369.20 | \$200,830.00 | \$206,719.90 | \$ | 3,351 1.65% |
| 1430-153-00-0000 | PROF SALARIES E/P | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - 0.00% |
| 1430-160-00-0000 | NON-INST SALARIES | \$309,409.00 | \$233,140.00 | \$243,306.00 | \$218,074.00 | \$231,820.10 | \$ | (11,486) -4.72% |
| 1430-162-00-0000 | NON-INST SALARIES O-T | \$2,500.00 | \$6,419.34 | \$5,000.00 | \$3,653.80 | \$5,000.00 | \$ | - 0.00% |
| 1430-200-00-0000 | EQUIPMENT | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$1,000.00 | \$ | (1,000) -50.00% |
| 1430-412-00-0000 | ADVERTISING | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$2,000.00 | \$ | (3,000) -60.00% |
| 1430-415-00-0000 | CONF & TRAVEL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - 0.00% |
| 1430-419-00-0000 | DUES PART FEES | \$0.00 | \$404.00 | \$1,500.00 | \$1,305.00 | \$1,500.00 | \$ | - 0.00% |
| 1430-449-00-0000 | PROF & TECH SERVICES | \$10,000.00 | \$187.00 | \$7,000.00 | \$5,260.00 | \$7,000.00 | \$ | - 0.00% |
| 1430-490-00-0000 | BOCES SERVICES | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$3,000.00 | \$ | - 0.00% |
| 1430-510-00-0000 | ADM SUPPLIES | | | | \$0.00 | \$3,000.00 | \$ | 3,000 0.00% |
| 1430 Function Subtotal | | \$531,368.75 | \$439,610.34 | \$470,175.20 | \$429,122.80 | \$461,040.00 | \$ | (9,135) -1.94% |
| 1460 Records Management Officer | | | | | | | | |
| 1460-150-00-0000 | PROF SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - 0.00% |
| 1460 Function Subtotal | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - 0.00% |
| 1480 Public Information and Services | | | | | | | | |
| 1480-160-00-0000 | NON-INST SALARIES | \$54,363.10 | \$55,565.54 | \$58,387.45 | \$58,387.45 | \$59,520.45 | \$ | 1,133 1.94% |
| 1480-449-00-0000 | PROF & TECH SERVICES | \$14,500.00 | \$2,340.00 | \$14,500.00 | \$10,345.00 | \$14,500.00 | \$ | - 0.00% |
| 1480-490-00-0000 | BOCES SERVICES | \$88,000.00 | \$90,510.00 | \$88,000.00 | \$88,000.00 | \$95,000.00 | \$ | 7,000 7.95% |
| 1480-510-00-0000 | ADM SUPPLIES | \$1,000.00 | \$508.20 | \$1,000.00 | \$981.98 | \$1,000.00 | \$ | - 0.00% |
| 1480 Function Subtotal | | \$157,863.10 | \$148,923.74 | \$161,887.45 | \$157,714.43 | \$170,020.45 | \$ | 8,133 5.02% |
| Staff Subtotal | | \$949,731.85 | \$759,111.00 | \$892,562.65 | \$836,837.24 | \$891,060.45 | \$ | (1,502) -0.17% |
| Central Services | | | | | | | | |
| 1620 Operation of Plant | | | | | | | | |
| 1620-160-00-0000 | NON-INST SALARIES | \$717,290.33 | \$610,449.20 | \$671,355.10 | \$596,795.71 | \$664,726.82 | \$ | (6,628) -0.99% |
| 1620-160-02-0000 | NON-INST SALARIES RCK | \$219,682.14 | \$218,878.34 | \$224,237.75 | \$238,089.13 | \$238,637.42 | \$ | 14,400 6.42% |
| 1620-160-03-0000 | NON-INST SALARIES CES | \$227,366.21 | \$230,474.21 | \$223,900.18 | \$212,745.76 | \$240,238.18 | \$ | 16,338 7.30% |
| 1620-160-04-0000 | NON-INST SALARIES JFK | \$229,218.15 | \$204,291.41 | \$281,453.48 | \$226,527.34 | \$233,107.27 | \$ | (48,346) -17.18% |
| 1620-160-05-0000 | NON-INST SALARIES ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - 0.00% |
| 1620-160-06-0000 | NON-INST SALARIES TP | \$186,027.44 | \$215,563.68 | \$231,962.84 | \$233,807.45 | \$240,159.35 | \$ | 8,197 3.53% |
| 1620-160-08-0000 | NON-INST SALARIES MS | \$626,577.50 | \$542,610.54 | \$542,385.28 | \$585,942.55 | \$549,588.47 | \$ | 7,203 1.33% |
| 1620-160-09-0000 | NON-INST SALARIES HS | \$724,955.47 | \$852,935.08 | \$754,885.38 | \$858,351.25 | \$777,809.79 | \$ | 22,924 3.04% |
| 1620-161-00-0000 | NON-INST SALARIES SUB | \$13,600.00 | \$7,050.00 | \$13,600.00 | \$1,151.00 | \$10,000.00 | \$ | (3,600) -26.47% |
| 1620-161-02-0000 | NON-INST SALARIES SUB RCK | \$10,627.00 | \$3,645.00 | \$10,627.00 | \$7,128.50 | \$9,000.00 | \$ | (1,627) -15.31% |
| 1620-161-03-0000 | NON-INST SALARIES SUB CES | \$10,627.00 | \$4,965.00 | \$10,627.00 | \$7,576.50 | \$9,000.00 | \$ | (1,627) -15.31% |
| 1620-161-04-0000 | NON-INST SALARIES SUB JFK | \$10,627.00 | \$10,312.50 | \$10,627.00 | \$2,354.50 | \$9,000.00 | \$ | (1,627) -15.31% |
| 1620-161-05-0000 | NON-INST SALARIES SUB ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - 0.00% |
| 1620-161-06-0000 | NON-INST SALARIES SUB TP | \$10,627.00 | \$4,815.00 | \$10,627.00 | \$4,317.25 | \$9,000.00 | \$ | (1,627) -15.31% |
| 1620-161-08-0000 | NON-INST SALARIES SUB MS | \$16,667.00 | \$11,505.00 | \$16,667.00 | \$5,100.00 | \$15,000.00 | \$ | (1,667) -10.00% |

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| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | | |
|------------------|---------------------------|----------------|---------------------|----------------|------------------------------------|----------------|------------|-----------|---------|
| | | Budget | Actual Expenditures | Budget | Projected Expenses (as of 4/18/24) | Adopted Budget | \$ | % | |
| 1620-161-09-0000 | NON-INST SALARIES SUB HS | \$20,665.00 | \$9,772.50 | \$20,665.00 | \$4,422.50 | \$18,000.00 | \$ | (2,665) | -12.90% |
| 1620-162-00-0000 | NON-INST SALARIES O-T | \$50,000.00 | \$20,200.97 | \$50,000.00 | \$30,253.04 | \$35,000.00 | \$ | (15,000) | -30.00% |
| 1620-162-02-0000 | NON-INST SALARIES O-T RCK | \$25,000.00 | \$10,137.22 | \$25,000.00 | \$9,480.48 | \$20,000.00 | \$ | (5,000) | -20.00% |
| 1620-162-03-0000 | NON-INST SALARIES O-T CES | \$25,000.00 | \$11,451.55 | \$25,000.00 | \$9,578.35 | \$20,000.00 | \$ | (5,000) | -20.00% |
| 1620-162-04-0000 | NON-INST SALARIES O-T JFK | \$25,000.00 | \$12,124.19 | \$25,000.00 | \$9,655.35 | \$20,000.00 | \$ | (5,000) | -20.00% |
| 1620-162-05-0000 | NON-INST SALARIES O-T ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-162-06-0000 | NON-INST SALARIES O-T TP | \$25,000.00 | \$18,868.66 | \$25,000.00 | \$13,528.61 | \$20,000.00 | \$ | (5,000) | -20.00% |
| 1620-162-08-0000 | NON-INST SALARIES O-T MS | \$60,000.00 | \$60,924.52 | \$60,000.00 | \$53,493.69 | \$60,000.00 | \$ | - | 0.00% |
| 1620-162-09-0000 | NON-INST SALARIES O-T HS | \$40,000.00 | \$0.00 | \$40,000.00 | \$14,751.53 | \$40,000.00 | \$ | - | 0.00% |
| 1620-163-00-0000 | SUMMER STUDENT WORKERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-164-00-0000 | EMERGENCY CALL-OUTS | \$10,000.00 | \$12,817.26 | \$10,000.00 | \$7,423.86 | \$10,000.00 | \$ | - | 0.00% |
| 1620-166-00-0000 | SNOW REMOVAL | \$40,000.00 | \$0.00 | \$40,000.00 | \$1,106.04 | \$40,000.00 | \$ | - | 0.00% |
| 1620-168-00-0000 | SECURITY GUARDS | \$1,100,000.00 | \$1,310,124.01 | \$1,300,000.00 | \$1,113,379.87 | \$1,400,000.00 | \$ | 100,000 | 7.69% |
| 1620-169-00-0000 | SEC GDS COMM DANCE RECIT | \$50,000.00 | \$36,257.00 | \$50,000.00 | \$4,927.00 | \$50,000.00 | \$ | - | 0.00% |
| 1620-171-00-0000 | B & G ADM SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-176-00-0000 | ATTEND INCENTIVE | \$18,000.00 | \$17,842.95 | \$18,000.00 | \$1,171.00 | \$18,000.00 | \$ | - | 0.00% |
| 1620-177-00-0000 | NON-INST SALARIES TEMPS | \$12,000.00 | \$3,704.71 | \$12,000.00 | \$3,109.53 | \$11,000.00 | \$ | (1,000) | -8.33% |
| 1620-178-00-0000 | SCHL SPNSRD ACTIVTS/OT | \$55,000.00 | \$30,771.95 | \$55,000.00 | \$2,056.22 | \$55,000.00 | \$ | - | 0.00% |
| 1620-179-00-0000 | STUDENT WORKERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-200-00-0000 | EQUIPMENT | \$375,000.00 | \$359,278.73 | \$389,000.00 | \$376,776.58 | \$108,587.00 | \$ | (280,413) | -72.09% |
| 1620-200-02-0000 | EQUIPMENT - RCK | \$2,000.00 | \$11,711.66 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$ | - | 0.00% |
| 1620-200-03-0000 | EQUIPMENT - CES | \$2,000.00 | \$316.12 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$ | - | 0.00% |
| 1620-200-04-0000 | EQUIPMENT - JFK | \$2,000.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$ | - | 0.00% |
| 1620-200-05-0000 | EQUIPMENT - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-200-06-0000 | EQUIPMENT - TP | \$2,000.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$ | - | 0.00% |
| 1620-200-08-0000 | EQUIPMENT - MS | \$4,000.00 | \$8,801.44 | \$15,200.00 | \$15,200.00 | \$10,000.00 | \$ | (5,200) | -34.21% |
| 1620-200-09-0000 | EQUIPMENT - HS | \$229,000.00 | \$245,969.26 | \$18,000.00 | \$13,181.64 | \$15,000.00 | \$ | (3,000) | -16.67% |
| 1620-200-00-150C | EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-200-09-150C | EQUIPMENT - HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-405-00-0000 | ELECTRIC | \$75,000.00 | \$36,680.22 | \$75,000.00 | \$75,000.00 | \$62,000.00 | \$ | (13,000) | -17.33% |
| 1620-405-02-0000 | ELECTRIC - RCK | \$83,000.00 | \$42,135.43 | \$83,000.00 | \$83,000.00 | \$83,000.00 | \$ | - | 0.00% |
| 1620-405-03-0000 | ELECTRIC - CES | \$25,000.00 | \$14,082.59 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$ | - | 0.00% |
| 1620-405-04-0000 | ELECTRIC - JFK | \$75,000.00 | \$39,601.16 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$ | - | 0.00% |
| 1620-405-05-0000 | ELECTRIC - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-405-06-0000 | ELECTRIC - TP | \$80,000.00 | \$57,805.58 | \$80,000.00 | \$80,000.00 | \$83,000.00 | \$ | 3,000 | 3.75% |
| 1620-405-08-0000 | ELECTRIC - MS | \$200,000.00 | \$103,180.17 | \$200,000.00 | \$200,000.00 | \$164,000.00 | \$ | (36,000) | -18.00% |
| 1620-405-09-0000 | ELECTRIC - HS | \$281,000.00 | \$30,841.88 | \$281,000.00 | \$281,000.00 | \$230,000.00 | \$ | (51,000) | -18.15% |
| 1620-406-00-0000 | WATER | \$3,400.00 | \$4,103.75 | \$3,400.00 | \$3,400.00 | \$4,200.00 | \$ | 800 | 23.53% |
| 1620-406-02-0000 | WATER - RCK | \$1,200.00 | \$941.21 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$ | - | 0.00% |
| 1620-406-03-0000 | WATER - CES | \$1,300.00 | \$1,111.01 | \$1,300.00 | \$1,300.00 | \$1,300.00 | \$ | - | 0.00% |
| 1620-406-04-0000 | WATER - JFK | \$2,300.00 | \$1,921.36 | \$2,300.00 | \$3,300.00 | \$2,100.00 | \$ | (200) | -8.70% |
| 1620-406-05-0000 | WATER - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-406-06-0000 | WATER - TP | \$2,350.00 | \$2,573.20 | \$2,350.00 | \$2,350.00 | \$2,500.00 | \$ | 150 | 6.38% |
| 1620-406-08-0000 | WATER - MS | \$3,000.00 | \$3,075.71 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$ | - | 0.00% |
| 1620-406-09-0000 | WATER - HS | \$3,500.00 | \$932.12 | \$3,500.00 | \$2,500.00 | \$2,750.00 | \$ | (750) | -21.43% |
| 1620-407-00-0000 | TELEPHONE | \$23,000.00 | \$25,818.82 | \$32,000.00 | \$27,024.98 | \$30,000.00 | \$ | (2,000) | -6.25% |
| 1620-407-02-0000 | TELEPHONE - RCK | \$12,000.00 | \$3,063.73 | \$6,000.00 | \$3,750.00 | \$5,000.00 | \$ | (1,000) | -16.67% |
| 1620-407-03-0000 | TELEPHONE - CES | \$12,000.00 | \$1,853.45 | \$6,000.00 | \$2,550.00 | \$5,000.00 | \$ | (1,000) | -16.67% |
| 1620-407-04-0000 | TELEPHONE - JFK | \$12,000.00 | \$2,691.32 | \$6,000.00 | \$2,800.00 | \$5,000.00 | \$ | (1,000) | -16.67% |
| 1620-407-05-0000 | TELEPHONE - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-407-06-0000 | TELEPHONE - TP | \$12,000.00 | \$3,077.81 | \$6,000.00 | \$3,150.00 | \$5,000.00 | \$ | (1,000) | -16.67% |
| 1620-407-08-0000 | TELEPHONE - MS | \$12,000.00 | \$3,500.75 | \$6,000.00 | \$3,900.00 | \$5,000.00 | \$ | (1,000) | -16.67% |
| 1620-407-09-0000 | TELEPHONE - HS | \$12,000.00 | \$3,857.65 | \$6,000.00 | \$4,200.00 | \$5,000.00 | \$ | (1,000) | -16.67% |
| 1620-415-00-0000 | CONF & TRAVEL | \$10,000.00 | \$1,683.45 | \$7,500.00 | \$2,059.00 | \$5,000.00 | \$ | (2,500) | -33.33% |
| 1620-415-02-0000 | CONF & TRAVEL - RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-415-03-0000 | CONF & TRAVEL - CES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-415-04-0000 | CONF & TRAVEL - JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-415-05-0000 | CONF & TRAVEL - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-415-06-0000 | CONF & TRAVEL - TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-415-08-0000 | CONF & TRAVEL - MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-415-09-0000 | CONF & TRAVEL - HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | | |
|------------------|--------------------------|--------------|---------------------|--------------|------------------------------------|----------------|------------|---------|----------|
| | | Budget | Actual Expenditures | Budget | Projected Expenses (as of 4/18/24) | Adopted Budget | \$ | % | |
| 1620-419-00-0000 | DUES | \$0.00 | \$774.50 | \$1,500.00 | \$1,203.20 | \$1,750.00 | \$ | 250 | 0.00% |
| 1620-420-00-0000 | FUEL OIL | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$ | - | 0.00% |
| 1620-420-02-0000 | FUEL OIL - RCK | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$ | - | 0.00% |
| 1620-420-03-0000 | FUEL OIL - CES | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$ | - | 0.00% |
| 1620-420-04-0000 | FUEL OIL - JFK | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$ | - | 0.00% |
| 1620-420-05-0000 | FUEL OIL - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-420-06-0000 | FUEL OIL - TP | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$ | - | 0.00% |
| 1620-420-08-0000 | FUEL OIL - MS | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$ | - | 0.00% |
| 1620-420-09-0000 | FUEL OIL - HS | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$ | - | 0.00% |
| 1620-421-00-0000 | GAS | \$45,000.00 | \$47,188.14 | \$54,000.00 | \$46,000.00 | \$54,000.00 | \$ | - | 0.00% |
| 1620-421-02-0000 | GAS - RCK | \$33,000.00 | \$30,463.12 | \$39,600.00 | \$33,600.00 | \$39,600.00 | \$ | - | 0.00% |
| 1620-421-03-0000 | GAS - CES | \$31,000.00 | \$31,604.48 | \$37,200.00 | \$31,000.00 | \$37,200.00 | \$ | - | 0.00% |
| 1620-421-04-0000 | GAS - JFK | \$33,000.00 | \$33,489.39 | \$39,600.00 | \$33,000.00 | \$39,600.00 | \$ | - | 0.00% |
| 1620-421-05-0000 | GAS - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-421-06-0000 | GAS - TP | \$40,700.00 | \$55,899.10 | \$48,840.00 | \$48,000.00 | \$48,840.00 | \$ | - | 0.00% |
| 1620-421-08-0000 | GAS - MS | \$83,000.00 | \$106,636.79 | \$99,600.00 | \$98,000.00 | \$99,600.00 | \$ | - | 0.00% |
| 1620-421-09-0000 | GAS - HS | \$140,000.00 | \$155,712.48 | \$168,000.00 | \$160,200.00 | \$168,000.00 | \$ | - | 0.00% |
| 1620-460-00-1004 | EXTERMINATING | \$500.00 | \$100.00 | \$500.00 | \$420.00 | \$400.00 | \$ | (100) | -20.00% |
| 1620-460-02-1004 | EXTERMINATING - RCK | \$500.00 | \$281.00 | \$500.00 | \$500.00 | \$400.00 | \$ | (100) | -20.00% |
| 1620-460-03-1004 | EXTERMINATING - CES | \$500.00 | \$285.00 | \$500.00 | \$500.00 | \$400.00 | \$ | (100) | -20.00% |
| 1620-460-04-1004 | EXTERMINATING - JFK | \$500.00 | \$361.00 | \$500.00 | \$500.00 | \$400.00 | \$ | (100) | -20.00% |
| 1620-460-05-1004 | EXTERMINATING - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-460-06-1004 | EXTERMINATING - TP | \$500.00 | \$161.00 | \$500.00 | \$500.00 | \$400.00 | \$ | (100) | -20.00% |
| 1620-460-08-1004 | EXTERMINATING - MS | \$800.00 | \$357.00 | \$800.00 | \$800.00 | \$750.00 | \$ | (50) | -6.25% |
| 1620-460-09-1004 | EXTERMINATING - HS | \$1,000.00 | \$387.00 | \$1,000.00 | \$1,000.00 | \$750.00 | \$ | (250) | -25.00% |
| 1620-461-00-2000 | LEASE/MAINT COPIERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-462-00-0000 | REFUSE REMOVAL | \$13,000.00 | \$13,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$ | - | 0.00% |
| 1620-462-02-0000 | REFUSE REMOVAL - RCK | \$11,000.00 | \$10,624.60 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$ | - | 0.00% |
| 1620-462-03-0000 | REFUSE REMOVAL - CES | \$11,000.00 | \$10,671.60 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$ | - | 0.00% |
| 1620-462-04-0000 | REFUSE REMOVAL - JFK | \$11,000.00 | \$10,622.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$ | - | 0.00% |
| 1620-462-05-0000 | REFUSE REMOVAL - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-462-06-0000 | REFUSE REMOVAL - TP | \$11,000.00 | \$10,542.65 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$ | - | 0.00% |
| 1620-462-08-0000 | REFUSE REMOVAL - MS | \$18,000.00 | \$16,075.40 | \$17,000.00 | \$17,000.00 | \$17,000.00 | \$ | - | 0.00% |
| 1620-462-09-0000 | REFUSE REMOVAL - HS | \$25,000.00 | \$19,187.66 | \$24,000.00 | \$18,700.00 | \$24,000.00 | \$ | - | 0.00% |
| 1620-464-00-0000 | RECON & CLEANING | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$ | (500) | -100.00% |
| 1620-464-02-0000 | RECON & CLEANING - RCK | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$ | (500) | -100.00% |
| 1620-464-03-0000 | RECON & CLEANING - CES | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$ | (500) | -100.00% |
| 1620-464-04-0000 | RECON & CLEANING - JFK | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$ | (500) | -100.00% |
| 1620-464-05-0000 | RECON & CLEANING - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-464-06-0000 | RECON & CLEANING - TP | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$ | (500) | -100.00% |
| 1620-464-08-0000 | RECON & CLEANING - MS | \$1,250.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$ | (500) | -100.00% |
| 1620-464-09-0000 | RECON & CLEANING - HS | \$1,250.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$ | (500) | -100.00% |
| 1620-490-00-0000 | BOCES SERVICES | \$46,000.00 | \$77,267.03 | \$50,000.00 | \$74,841.60 | \$50,000.00 | \$ | - | 0.00% |
| 1620-490-02-0000 | BOCES SERVICES - RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-490-03-0000 | BOCES SERVICES - CES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-490-04-0000 | BOCES SERVICES - JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-490-05-0000 | BOCES SERVICES - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-490-06-0000 | BOCES SERVICES - TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-490-08-0000 | BOCES SERVICES - MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-490-09-0000 | BOCES SERVICES - HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-00-0000 | ADM SUPPLIES | \$4,300.00 | \$3,445.81 | \$4,000.00 | \$11,609.89 | \$4,000.00 | \$ | - | 0.00% |
| 1620-510-00-1500 | CUSTODIAL CLEAN SUPPLIES | \$25,000.00 | \$27,731.61 | \$30,000.00 | \$17,443.20 | \$30,000.00 | \$ | - | 0.00% |
| 1620-510-00-1501 | STAGE RELAMPING SUPPLIES | \$20,000.00 | \$10,046.90 | \$15,000.00 | \$4,322.65 | \$10,000.00 | \$ | (5,000) | -33.33% |
| 1620-510-02-0000 | ADM SUPPLIES - RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-02-1500 | CUSTODIAL CLEAN SUPPLIES | \$20,000.00 | \$14,305.65 | \$20,000.00 | \$5,896.21 | \$20,000.00 | \$ | - | 0.00% |
| 1620-510-02-1501 | STAGE RELAMPING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-03-0000 | ADM SUPPLIES - CES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-03-1500 | CUSTODIAL CLEAN SUPPLIES | \$20,000.00 | \$16,907.05 | \$20,000.00 | \$15,833.54 | \$20,000.00 | \$ | - | 0.00% |
| 1620-510-03-1501 | STAGE RELAMPING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-04-0000 | ADM SUPPLIES - JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-04-1500 | CUSTODIAL CLEAN SUPPLIES | \$20,000.00 | \$16,601.44 | \$20,000.00 | \$14,968.10 | \$20,000.00 | \$ | - | 0.00% |

**East Islip UFSD
Appropriations Budget - Adopted
2024/25**

| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | | |
|---------------------------|---------------------------|-----------------------|-----------------------|-----------------------|------------------------------------|-----------------------|------------|------------------|---------------|
| | | Budget | Actual Expenditures | Budget | Projected Expenses (as of 4/18/24) | Adopted Budget | \$ | % | |
| 1620-510-04-1501 | STAGE RELAMPING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-05-0000 | ADM SUPPLIES - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-05-1500 | CUSTODIAL CLEAN SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-05-1501 | STAGE RELAMPING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-06-0000 | ADM SUPPLIES - TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-06-1500 | CUSTODIAL CLEAN SUPPLIES | \$20,000.00 | \$17,215.78 | \$20,000.00 | \$19,543.11 | \$20,000.00 | \$ | - | 0.00% |
| 1620-510-06-1501 | STAGE RELAMPING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-08-0000 | ADM SUPPLIES - MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-08-1500 | CUSTODIAL CLEAN SUPPLIES | \$35,000.00 | \$33,007.29 | \$40,000.00 | \$37,946.23 | \$40,000.00 | \$ | - | 0.00% |
| 1620-510-08-1501 | STAGE RELAMPING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-09-0000 | ADM SUPPLIES - HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-09-1500 | CUSTODIAL CLEAN SUPPLIES | \$51,000.00 | \$50,531.01 | \$50,000.00 | \$48,285.80 | \$50,000.00 | \$ | - | 0.00% |
| 1620-510-00-150C | CUSTODIAL CLEAN SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-02-150C | CUSTODIAL CLEAN SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-03-150C | CUSTODIAL CLEAN SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-04-150C | CUSTODIAL CLEAN SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-06-150C | CUSTODIAL CLEAN SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-08-150C | CUSTODIAL CLEAN SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-09-150C | CUSTODIAL CLEAN SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620-510-09-1501 | STAGE RELAMPING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1620 Function Subtotal | | \$6,920,907.24 | \$6,304,585.51 | \$6,993,510.01 | \$6,356,879.74 | \$6,651,994.30 | \$ | (341,516) | -4.88% |
| 1621 Maintenance of Plant | | | | | | | | | |
| 1621-160-00-0000 | NON-INST SALARIES | \$651,780.35 | \$406,968.03 | \$629,332.96 | \$375,270.22 | \$587,693.29 | \$ | (41,640) | -6.62% |
| 1621-162-00-0000 | NON-INST SALARIES O-T | \$70,000.00 | \$47,260.81 | \$70,000.00 | \$44,215.57 | \$70,000.00 | \$ | - | 0.00% |
| 1621-160-02-0000 | NON-INST SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-176-00-0000 | ATTEND INCENTIVE | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$ | - | 0.00% |
| 1621-200-00-0000 | EQUIPMENT | \$125,000.00 | \$75,635.50 | \$150,000.00 | \$295,662.16 | \$0.00 | \$ | (150,000) | -100.00% |
| 1621-200-02-0000 | EQUIPMENT - RCK | \$6,000.00 | \$5,367.16 | \$5,000.00 | \$0.00 | \$3,000.00 | \$ | (2,000) | -40.00% |
| 1621-200-03-0000 | EQUIPMENT - CES | \$6,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$3,000.00 | \$ | (2,000) | -40.00% |
| 1621-200-04-0000 | EQUIPMENT - JFK | \$6,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$3,000.00 | \$ | (2,000) | -40.00% |
| 1621-200-05-0000 | EQUIPMENT - ECC | \$2,000.00 | \$2,294.34 | \$3,000.00 | \$0.00 | \$3,000.00 | \$ | - | 0.00% |
| 1621-200-06-0000 | EQUIPMENT - TP | \$6,000.00 | \$0.00 | \$5,000.00 | \$828.15 | \$3,000.00 | \$ | (2,000) | -40.00% |
| 1621-200-06-0000 | EQUIPMENT - MS | \$9,000.00 | \$0.00 | \$9,000.00 | \$0.00 | \$7,000.00 | \$ | (2,000) | -22.22% |
| 1621-200-09-0000 | EQUIPMENT - HS | \$12,000.00 | \$0.00 | \$12,000.00 | \$846.40 | \$10,000.00 | \$ | (2,000) | -16.67% |
| 1621-415-00-0000 | CONF & TRAVEL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-449-00-0000 | PROF & TECH SERVICES | \$770,000.00 | \$524,324.33 | \$720,000.00 | \$828,972.33 | \$720,000.00 | \$ | - | 0.00% |
| 1621-449-02-0000 | PROF & TECH SERVICES-RCK | \$0.00 | \$1,874.50 | \$0.00 | \$1,210.00 | \$0.00 | \$ | - | 0.00% |
| 1621-449-03-0000 | PROF & TECH SERVICES-CES | \$0.00 | \$910.00 | \$0.00 | \$1,210.00 | \$0.00 | \$ | - | 0.00% |
| 1621-449-04-0000 | PROF & TECH SERVICES-JFK | \$0.00 | \$2,035.00 | \$0.00 | \$2,210.00 | \$0.00 | \$ | - | 0.00% |
| 1621-449-05-0000 | PROF & TECH SERVICES-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-449-06-0000 | PROF & TECH SERVICES-TP | \$0.00 | \$1,535.00 | \$0.00 | \$2,210.00 | \$0.00 | \$ | - | 0.00% |
| 1621-449-08-0000 | PROF & TECH SERVICES-MS | \$0.00 | \$5,213.86 | \$0.00 | \$3,210.00 | \$0.00 | \$ | - | 0.00% |
| 1621-449-09-0000 | PROF & TECH SERVICES-HS | \$0.00 | \$3,625.00 | \$0.00 | \$4,315.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-00-1000 | REPAIRS A/C | \$60,000.00 | \$18,155.92 | \$50,000.00 | \$20,000.01 | \$50,000.00 | \$ | - | 0.00% |
| 1621-460-00-1001 | REPAIRS H/L/P/V | \$400,000.00 | \$57,897.50 | \$350,000.00 | \$133,493.00 | \$350,000.00 | \$ | - | 0.00% |
| 1621-460-00-1002 | REPAIRS LOCKS LOCKERS | \$6,000.00 | \$6,000.00 | \$6,500.00 | \$4,500.01 | \$6,500.00 | \$ | - | 0.00% |
| 1621-460-00-1003 | REPAIRS TIME & SIGNAL | \$1,370.00 | \$1,000.00 | \$1,400.00 | \$13,000.02 | \$1,200.00 | \$ | (200) | -14.29% |
| 1621-460-02-1000 | REPAIRS A/C - RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-02-1001 | REPAIRS H/L/P/V - RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-02-1002 | REPAIRS LOCKS LOCKERS-RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-02-1003 | REPAIRS TIME & SIGNAL-RCK | \$1,370.00 | \$1,455.38 | \$1,400.00 | \$1,000.00 | \$1,200.00 | \$ | (200) | -14.29% |
| 1621-460-03-1000 | REPAIRS A/C - CES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-03-1001 | REPAIRS H/L/P/V - CES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-03-1002 | REPAIRS LOCKS LOCKERS-CES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-03-1003 | REPAIRS TIME & SIGNAL-CES | \$1,370.00 | \$0.00 | \$1,400.00 | \$1,000.00 | \$1,200.00 | \$ | (200) | -14.29% |
| 1621-460-04-1000 | REPAIRS A/C - JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-04-1001 | REPAIRS H/L/P/V - JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-04-1002 | REPAIRS LOCKS LOCKERS-JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-04-1003 | REPAIRS TIME & SIGNAL-JFK | \$1,370.00 | \$0.00 | \$1,400.00 | \$2,000.00 | \$1,200.00 | \$ | (200) | -14.29% |
| 1621-460-05-1000 | REPAIRS A/C - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 | | 2023-2024 Budget | 2023-2024 (as of 4/18/24) | | 2024-2025 Adopted | | 2024/25 vs 2023/24 | |
|------------------|---------------------------|--------------|------------------------|---------------------|------------------------------|--------------|----------------------|-----------|-----------------------|-------|
| | | Budget | Actual Expenditures | | Projected Expenses | Budget | Budget | \$ | % | |
| 1621-460-05-1001 | REPAIRS H/L/P/V - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-05-1002 | REPAIRS LOCKS LOCKERS-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-05-1003 | REPAIRS TIME & SIGNAL-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-06-1000 | REPAIRS A/C - TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-06-1001 | REPAIRS H/L/P/V - TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-06-1002 | REPAIRS LOCKS LOCKERS-TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 1621-460-06-1003 | REPAIRS TIME & SIGNAL-TP | \$1,370.00 | \$1,686.47 | \$1,400.00 | \$4,000.00 | \$1,200.00 | \$ | (200) | -14.29% | |
| 1621-460-08-1000 | REPAIRS A/C - MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-460-08-1001 | REPAIRS H/L/P/V - MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-460-08-1002 | REPAIRS LOCKS LOCKERS-MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-460-08-1003 | REPAIRS TIME & SIGNAL-MS | \$6,000.00 | \$6,681.75 | \$7,000.00 | \$3,000.00 | \$7,000.00 | \$ | - | 0.00% | |
| 1621-460-09-1000 | REPAIRS A/C - HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-460-09-1001 | REPAIRS H/L/P/V - HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-460-09-1002 | REPAIRS LOCKS LOCKERS-HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-460-09-1003 | REPAIRS TIME & SIGNAL-HS | \$6,000.00 | \$2,916.16 | \$8,500.00 | \$6,000.00 | \$7,000.00 | \$ | (1,500) | -17.65% | |
| 1621-466-00-0000 | REPAIRS CONSTRUCTION | \$375,000.00 | \$258,970.82 | \$375,000.00 | \$336,253.32 | \$123,000.00 | \$ | (252,000) | -67.20% | |
| 1621-466-02-0000 | REPAIRS CONSTRUCTION-RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-466-03-0000 | REPAIRS CONSTRUCTION-CES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-466-04-0000 | REPAIRS CONSTRUCTION-JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-466-05-0000 | REPAIRS CONSTRUCTION-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-466-06-0000 | REPAIRS CONSTRUCTION-TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-466-08-0000 | REPAIRS CONSTRUCTION-MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-466-09-0000 | REPAIRS CONSTRUCTION-HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-469-00-0000 | UPKEEP GRNDS & GRND EQUIP | \$185,000.00 | \$98,311.39 | \$185,000.00 | \$66,054.32 | \$160,000.00 | \$ | (25,000) | -13.51% | |
| 1621-469-02-0000 | UPKEEP GRNDS & GRND EQUIP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-469-03-0000 | UPKEEP GRNDS & GRND EQUIP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-469-04-0000 | UPKEEP GRNDS & GRND EQUIP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-469-05-0000 | UPKEEP GRNDS & GRND EQUIP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-469-06-0000 | UPKEEP GRNDS & GRND EQUIP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-469-08-0000 | UPKEEP GRNDS & GRND EQUIP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-469-09-0000 | UPKEEP GRNDS & GRND EQUIP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-00-1502 | ELECTRICAL SUPPLIES | \$1,300.00 | \$0.00 | \$1,300.00 | \$1,000.00 | \$1,150.00 | \$ | (150) | -11.54% | |
| 1621-510-00-1503 | BLDG REPAIR SUPPLIES | \$200,000.00 | \$183,242.82 | \$225,000.00 | \$205,880.14 | \$185,000.00 | \$ | (40,000) | -17.78% | |
| 1621-510-00-1504 | GLASS & GLAZING SUPPLIES | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$ | (1,000) | -100.00% | |
| 1621-510-00-1505 | PAINTING SUPPLIES | \$1,700.00 | \$1,014.75 | \$2,000.00 | \$1,681.65 | \$2,000.00 | \$ | - | 0.00% | |
| 1621-510-02-1502 | ELECTRICAL SUPPLIES - RCK | \$1,300.00 | \$786.30 | \$1,300.00 | \$0.00 | \$1,150.00 | \$ | (150) | -11.54% | |
| 1621-510-02-1503 | BLDG REPAIR SUPPLIES-RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-02-1504 | GLASS & GLAZING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-02-1505 | PAINTING SUPPLIES - RCK | \$1,700.00 | \$0.00 | \$1,500.00 | \$457.00 | \$1,000.00 | \$ | (500) | -33.33% | |
| 1621-510-03-1502 | ELECTRICAL SUPPLIES - CES | \$1,300.00 | \$786.30 | \$1,300.00 | \$0.00 | \$1,150.00 | \$ | (150) | -11.54% | |
| 1621-510-03-1503 | BLDG REPAIR SUPPLIES-CES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-03-1504 | GLASS & GLAZING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-03-1505 | PAINTING SUPPLIES - CES | \$1,700.00 | \$0.00 | \$1,500.00 | \$457.00 | \$1,000.00 | \$ | (500) | -33.33% | |
| 1621-510-04-1502 | ELECTRICAL SUPPLIES - JFK | \$1,300.00 | \$786.30 | \$1,300.00 | \$0.00 | \$1,150.00 | \$ | (150) | -11.54% | |
| 1621-510-04-1503 | BLDG REPAIR SUPPLIES-JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-04-1504 | GLASS & GLAZING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-04-1505 | PAINTING SUPPLIES - JFK | \$1,500.00 | \$0.00 | \$1,500.00 | \$457.00 | \$1,000.00 | \$ | (500) | -33.33% | |
| 1621-510-05-1502 | ELECTRICAL SUPPLIES - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-05-1503 | BLDG REPAIR SUPPLIES-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-05-1504 | GLASS & GLAZING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-05-1505 | PAINTING SUPPLIES - ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-06-1502 | ELECTRICAL SUPPLIES - TP | \$1,300.00 | \$816.00 | \$1,300.00 | \$0.00 | \$1,150.00 | \$ | (150) | -11.54% | |
| 1621-510-06-1503 | BLDG REPAIR SUPPLIES-TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-06-1504 | GLASS & GLAZING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-06-1505 | PAINTING SUPPLIES - TP | \$1,700.00 | \$0.00 | \$1,500.00 | \$457.00 | \$1,000.00 | \$ | (500) | -33.33% | |
| 1621-510-08-1502 | ELECTRICAL SUPPLIES - MS | \$1,300.00 | \$1,017.95 | \$1,300.00 | \$45.39 | \$2,150.00 | \$ | 850 | 65.38% | |
| 1621-510-08-1503 | BLDG REPAIR SUPPLIES-MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-08-1504 | GLASS & GLAZING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 1621-510-08-1505 | PAINTING SUPPLIES - MS | \$3,000.00 | \$729.00 | \$3,000.00 | \$1,371.00 | \$3,000.00 | \$ | - | 0.00% | |
| 1621-510-09-1502 | ELECTRICAL SUPPLIES - HS | \$3,000.00 | \$1,237.74 | \$3,000.00 | \$2,000.00 | \$2,900.00 | \$ | (100) | -3.33% | |
| 1621-510-09-1503 | BLDG REPAIR SUPPLIES-HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |

**East Islip UFSD
Appropriations Budget - Adopted
2024/25**

| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | |
|--|---------------------------------------|------------------------|------------------------|------------------------|---------------------------------------|------------------------|---------------------|----------------|
| | | Budget | Actual Expenditures | Budget | (as of 4/18/24) Projected Expenses | Adopted Budget | \$ | % |
| 1621-510-09-1504 | GLASS & GLAZING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 1621-510-00-150C | BLDG REPAIR SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 1621-510-09-1505 | PAINTING SUPPLIES - HS | \$3,500.00 | \$0.00 | \$3,500.00 | \$457.00 | \$3,000.00 | \$ (500) | -14.29% |
| 1621 Function Subtotal | | \$2,937,230.35 | \$1,720,536.08 | \$2,855,632.96 | \$2,364,723.69 | \$2,328,993.29 | \$ (526,640) | -18.44% |
| 1622 Security | | | | | | | | |
| 1622-200-00-0000 | EQUIPMENT | \$0.00 | \$0.00 | \$70,000.00 | \$20,886.89 | \$46,000.00 | \$ (24,000) | 0.00% |
| 1622-449-00-0000 | PROF & TECH SERVICES | \$0.00 | \$0.00 | \$36,000.00 | \$132,211.23 | \$165,000.00 | \$ 129,000 | 0.00% |
| 1622-500-00-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$8,000.00 | \$20,085.64 | \$20,000.00 | \$ 12,000 | 0.00% |
| 1622 Function Subtotal | | \$0.00 | \$0.00 | \$114,000.00 | \$173,183.76 | \$231,000.00 | \$ 117,000 | 0.00% |
| 1623 Repair Reserve | | | | | | | | |
| 1623-449-00-2301 | PROF & TECH SERVICES - REPAIR RESERVE | \$0.00 | \$88,581.96 | \$0.00 | \$161,070.84 | \$0.00 | \$ - | 0.00% |
| 1623 Function Subtotal | | \$0.00 | \$88,581.96 | \$0.00 | \$161,070.84 | \$0.00 | \$ - | 0.00% |
| 1670 Central Printing & Mailing | | | | | | | | |
| 1670-413-00-0000 | CENTRAL POSTAGE | \$57,000.00 | \$35,643.44 | \$57,000.00 | \$43,094.30 | \$57,000.00 | \$ - | 0.00% |
| 1670-433-00-0000 | MACHINE RENTAL | \$11,000.00 | \$1,795.95 | \$5,000.00 | \$1,795.95 | \$5,000.00 | \$ - | 0.00% |
| 1670-510-00-0000 | ADM SUPPLIES | \$1,000.00 | \$551.07 | \$1,000.00 | \$0.00 | \$1,000.00 | \$ - | 0.00% |
| 1670 Function Subtotal | | \$69,000.00 | \$37,990.46 | \$63,000.00 | \$44,890.25 | \$63,000.00 | \$ - | 0.00% |
| 1680 Central Data Processing | | | | | | | | |
| 1680-449-00-0000 <i>See att. description</i> | PROFESSIONAL SERVICES | \$70,000.00 | \$42,965.50 | \$60,000.00 | \$43,384.79 | \$60,000.00 | \$ - | 0.00% |
| 1680-460-00-0000 <i>sheet.</i> | COMPUTER MAINTENANCE | \$5,000.00 | \$3,389.36 | \$5,000.00 | \$814.92 | \$5,000.00 | \$ - | 0.00% |
| 1680-490-00-0000 | BOCES SERVICES | \$70,590.00 | \$2,588.13 | \$70,590.00 | \$52,220.97 | \$70,590.00 | \$ - | 0.00% |
| 1680 Function Subtotal | | \$145,590.00 | \$48,942.99 | \$135,590.00 | \$96,420.68 | \$135,590.00 | \$ - | 0.00% |
| Central Services Subtotal | | \$10,072,727.59 | \$8,200,637.00 | \$10,161,732.97 | \$9,197,168.96 | \$9,410,577.59 | \$ (751,155) | -7.39% |
| Special Items (Contractual Expense) | | | | | | | | |
| 1910 Unallocated Insurance | | | | | | | | |
| 1910-420-00-0000 | INSURANCE | \$715,000.00 | \$673,076.00 | \$772,887.00 | \$784,199.00 | \$910,095.00 | \$ 137,208 | 17.75% |
| 1910 Function Subtotal | | \$715,000.00 | \$673,076.00 | \$772,887.00 | \$784,199.00 | \$910,095.00 | \$ 137,208 | 17.75% |
| 1920 School Association Dues | | | | | | | | |
| 1920-419-00-0000 | SCHOOL ASSOC DUES | \$25,600.00 | \$22,756.22 | \$25,600.00 | \$23,745.53 | \$25,600.00 | \$ - | 0.00% |
| 1920 Function Subtotal | | \$25,600.00 | \$22,756.22 | \$25,600.00 | \$23,745.53 | \$25,600.00 | \$ - | 0.00% |
| 1930 Judgments and Claims | | | | | | | | |
| 1930-400-00-0000 | CONTRACTUAL EXPENSES | \$0.00 | \$130,480.90 | \$0.00 | \$90,000.00 | \$0.00 | \$ - | 0.00% |
| 1930-422-00-0000 | INSURANCE/DISBURSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 1930 Function Subtotal | | \$0.00 | \$130,480.90 | \$0.00 | \$90,000.00 | \$0.00 | \$ - | 0.00% |
| 1980 MTA Payroll Tax | | | | | | | | |
| 1980-400-00-0000 | MTA PAYROLL TAX | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 1981 Function Subtotal | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 1981 BOCES Administrative Costs | | | | | | | | |
| 1981-490-00-0000 | BOCES SERVICES | \$568,558.00 | \$568,558.00 | \$586,638.00 | \$586,638.00 | \$609,459.00 | \$ 22,821 | 3.89% |
| 1981 Function Subtotal | | \$568,558.00 | \$568,558.00 | \$586,638.00 | \$586,638.00 | \$609,459.00 | \$ 22,821 | 3.89% |
| Special Items (Contractual Expense) Subtotal | | \$1,309,158.00 | \$1,394,871.12 | \$1,385,125.00 | \$1,484,582.53 | \$1,545,154.00 | \$ 160,029 | 11.55% |
| GENERAL SUPPORT Subtotal | | \$13,844,478.50 | \$11,712,708.15 | \$13,961,730.11 | \$12,967,897.83 | \$13,412,623.06 | \$ (549,107) | -3.93% |
| INSTRUCTION | | | | | | | | |
| Administration and Improvement | | | | | | | | |
| 2010 Curriculum Devel and Suprvsn | | | | | | | | |
| 2010-150-00-0000 | PROF SALARIES | \$216,552.51 | \$209,832.59 | \$220,824.06 | \$206,429.00 | \$212,501.87 | \$ (8,322) | -3.77% |
| 2010-153-00-0000 | PROF SALARIES E/P | \$0.00 | \$38,572.61 | \$30,000.00 | \$10,531.36 | \$30,000.00 | \$ - | 0.00% |
| 2010-153-02-0000 | PROF SALARIES E/P | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | | |
|---------------------------------|--------------------------|-----------------------|-----------------------|-----------------------|------------------------------------|-----------------------|------------|----------------|---------------|
| | | Budget | Actual Expenditures | Budget | Projected Expenses (as of 4/18/24) | Adopted Budget | \$ | % | |
| 2010-153-03-0000 | PROF SALARIES E/P | \$8,500.00 | \$6,984.82 | \$8,500.00 | \$0.00 | \$8,500.00 | \$ | - | 0.00% |
| 2010-153-04-0000 | PROF SALARIES E/P | \$0.00 | \$92.26 | \$2,000.00 | \$193.86 | \$2,000.00 | \$ | - | 0.00% |
| 2010-153-06-0000 | PROF SALARIES E/P | \$8,500.00 | \$4,205.18 | \$2,000.00 | \$0.00 | \$2,000.00 | \$ | - | 0.00% |
| 2010-153-08-0000 | PROF SALARIES E/P | \$16,000.00 | \$1,276.41 | \$16,000.00 | \$258.48 | \$16,000.00 | \$ | - | 0.00% |
| 2010-153-09-0000 | PROF SALARIES E/P | \$57,000.00 | \$93,321.00 | \$35,000.00 | \$9,854.57 | \$35,000.00 | \$ | - | 0.00% |
| 2010-160-00-0000 | NON-INST SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2010-163-00-0000 | Summer Student Workers | \$5,100.00 | \$2,816.25 | \$5,100.00 | \$0.00 | \$5,100.00 | \$ | - | 0.00% |
| 2010-165-00-0000 | PARA PROF/AIDES SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2010-415-00-0000 | CONF & TRAVEL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2010-415-00-2000 | CONF/TRAVEL DIST WIDE | \$33,000.00 | \$22,628.08 | \$33,000.00 | \$15,877.22 | \$33,000.00 | \$ | - | 0.00% |
| 2010-449-00-0000 | PROF & TECH SERVICES | \$20,000.00 | \$9,827.00 | \$20,000.00 | \$9,695.00 | \$20,000.00 | \$ | - | 0.00% |
| 2010-490-00-0000 | BOCES SERVICES | \$1,555,146.00 | \$1,429,591.50 | \$1,649,057.00 | \$1,649,057.00 | \$1,649,057.00 | \$ | - | 0.00% |
| 2010-510-00-0000 | ADM SUPPLIES | \$9,000.00 | \$8,283.10 | \$9,000.00 | \$8,104.62 | \$10,000.00 | \$ | 1,000 | 11.11% |
| 2010-533-00-0000 | ADM SUPPLIES B/L | \$2,800.00 | \$2,006.75 | \$2,800.00 | \$2,711.30 | \$2,800.00 | \$ | - | 0.00% |
| 2010 Function Subtotal | | \$1,931,598.51 | \$1,829,436.55 | \$2,033,281.06 | \$1,912,712.41 | \$2,025,958.87 | \$ | (7,322) | -0.36% |
| 2020 Supervision-Regular School | | | | | | | | | |
| 2020-150-00-0000 | PROF SALARIES | \$821,996.00 | \$800,513.54 | \$815,613.00 | \$805,298.52 | \$835,027.00 | \$ | 19,414 | 2.38% |
| 2020-150-00-ARRA | Prof Salaries | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-150-02-0000 | PROF SALARIES RCK | \$167,383.00 | \$167,383.00 | \$169,002.00 | \$169,002.00 | \$170,637.00 | \$ | 1,635 | 0.97% |
| 2020-150-03-0000 | PROF SALARIES CES | \$167,383.00 | \$167,383.00 | \$169,002.00 | \$169,002.00 | \$170,637.00 | \$ | 1,635 | 0.97% |
| 2020-150-04-0000 | PROF SALARIES JFK | \$167,383.00 | \$167,383.00 | \$169,002.00 | \$169,002.00 | \$170,637.00 | \$ | 1,635 | 0.97% |
| 2020-150-06-0000 | PROF SALARIES TP | \$166,383.00 | \$166,383.00 | \$168,002.00 | \$168,002.00 | \$169,637.00 | \$ | 1,635 | 0.97% |
| 2020-150-08-0000 | PROF SALARIES MS | \$330,404.00 | \$402,337.50 | \$391,209.50 | \$370,582.50 | \$377,019.50 | \$ | (14,190) | -3.63% |
| 2020-150-09-0000 | PROF SALARIES HS | \$604,474.00 | \$506,261.37 | \$531,715.50 | \$533,407.36 | \$541,679.20 | \$ | 9,964 | 1.87% |
| 2020-160-00-0000 | NON-INST SALARIES | \$288,928.30 | \$289,277.59 | \$300,631.24 | \$285,499.19 | \$280,859.90 | \$ | (19,771) | -6.58% |
| 2020-160-02-0000 | NON-INST SALARIES RCK | \$160,046.00 | \$133,640.40 | \$124,665.00 | \$119,702.50 | \$92,151.75 | \$ | (32,513) | -26.08% |
| 2020-160-03-0000 | NON-INST SALARIES CES | \$179,689.00 | \$179,132.38 | \$183,667.00 | \$183,667.00 | \$188,879.75 | \$ | 5,213 | 2.84% |
| 2020-160-04-0000 | NON-INST SALARIES JFK | \$124,583.00 | \$124,026.38 | \$130,029.00 | \$130,029.00 | \$136,872.75 | \$ | 6,844 | 5.26% |
| 2020-160-06-0000 | NON-INST SALARIES TP | \$148,207.10 | \$153,742.31 | \$160,653.60 | \$154,837.62 | \$98,963.35 | \$ | (61,690) | -38.40% |
| 2020-160-08-0000 | NON-INST SALARIES MS | \$352,516.00 | \$423,888.27 | \$442,923.12 | \$409,912.23 | \$428,167.55 | \$ | (14,756) | -3.33% |
| 2020-160-09-0000 | NON-INST SALARIES HS | \$458,721.00 | \$456,383.41 | \$477,185.88 | \$477,892.02 | \$494,668.45 | \$ | 17,483 | 3.66% |
| 2020-162-00-0000 | Non-Inst Salaries O-T | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-162-06-0000 | Non-Inst Salaries O-T | \$0.00 | \$0.00 | \$0.00 | \$973.49 | \$0.00 | \$ | - | 0.00% |
| 2020-162-08-0000 | Non-Inst Salaries O-T | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-162-09-0000 | NON-INST SALARIES O-T | \$5,000.00 | \$4,284.71 | \$5,000.00 | \$2,805.54 | \$5,000.00 | \$ | - | 0.00% |
| 2020-200-00-0000 | EQUIPMENT/D.W. | \$0.00 | \$0.00 | \$7,000.00 | \$2,609.93 | \$0.00 | \$ | (7,000) | 0.00% |
| 2020-415-00-0000 | Conf & Travel-Directors | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-415-02-0000 | CONF & TRAVEL-RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-415-03-0000 | CONF & TRAVEL-CON | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-415-04-0000 | CONF & TRAVEL-JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-415-05-0000 | CONF & TRAVEL-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-415-06-0000 | CONF & TRAVEL-TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-415-08-0000 | CONF & TRAVEL-MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-415-09-0000 | CONF & TRAVEL-SHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-449-08-0000 | PROF & TECH SERVICES-MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-449-09-0000 | PROF & TECH SERVICES-SHS | \$5,000.00 | \$4,243.08 | \$5,000.00 | \$4,048.08 | \$5,000.00 | \$ | - | 0.00% |
| 2020-460-00-0000 | FURN/EQUIP REPAIR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-460-02-0000 | FURN/EQUIP REPAIR-RCK | \$100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! |
| 2020-460-03-0000 | FURN/EQUIP REPAIR-CON | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-460-04-0000 | FURN/EQUIP REPAIR-JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-460-05-0000 | FURN/EQUIP REPAIR-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-460-06-0000 | FURN/EQUIP REPAIR-TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-460-08-0000 | FURN/EQUIP REPAIR-JTJH | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-460-09-0000 | FURN/EQUIP REPAIR-SHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-461-00-2000 | COPIERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-461-02-2000 | COPIERS-RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-461-03-2000 | COPIERS-CON | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-461-04-2000 | COPIERS-JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-461-05-2000 | COPIERS-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-461-06-2000 | COPIERS-TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |

See att. description sheet.

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | | |
|---|---------------------------|-----------------------|-----------------------|-----------------------|------------------------------------|-----------------------|------------|-----------------|---------------|
| | | Budget | Actual Expenditures | Budget | Projected Expenses (as of 4/18/24) | Adopted Budget | 2023/24 | % | |
| 2020-461-08-2000 | COPIERS-ITJH | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-461-09-2000 | COPIERS-HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-510-02-0000 | ADM SUPPLIES-RCK | \$2,000.00 | \$1,270.80 | \$2,000.00 | \$1,670.58 | \$1,500.00 | \$ | (500) | -25.00% |
| 2020-510-03-0000 | ADM SUPPLIES-CES | \$1,453.00 | \$1,445.36 | \$1,453.00 | \$1,392.20 | \$1,450.00 | \$ | (3) | -0.21% |
| 2020-510-04-0000 | ADM SUPPLIES-JFK | \$2,758.00 | \$2,751.01 | \$2,758.00 | \$2,137.51 | \$2,747.00 | \$ | (11) | -0.40% |
| 2020-510-05-0000 | ADM SUPPLIES-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2020-510-06-0000 | ADM SUPPLIES-TP | \$2,500.00 | \$1,990.53 | \$1,734.00 | \$277.96 | \$1,502.00 | \$ | (232) | -13.38% |
| 2020-510-08-0000 | ADM SUPPLIES-ITJH | \$5,330.00 | \$0.00 | \$5,330.00 | \$9,366.96 | \$5,330.00 | \$ | - | 0.00% |
| 2020-510-09-0000 | ADM SUPPLIES-SHS | \$4,000.00 | \$3,898.82 | \$4,002.00 | \$3,900.42 | \$3,000.00 | \$ | (1,002) | -25.04% |
| 2020-510-09-5380 | ADM SUPPLIES - MISC | \$4,000.00 | \$3,903.31 | \$4,000.00 | \$3,474.33 | \$4,000.00 | \$ | - | 0.00% |
| 2020 Function Subtotal | | \$4,170,237.40 | \$4,161,522.77 | \$4,271,577.84 | \$4,178,492.94 | \$4,185,366.20 | \$ | (86,212) | -2.02% |
| Administration and Improvement Subtotal | | \$6,101,835.91 | \$5,990,959.32 | \$6,304,858.90 | \$6,091,205.35 | \$6,211,325.07 | \$ | (93,534) | -1.48% |
| Teaching | | | | | | | | | |
| 2110 Teaching-Regular School | | | | | | | | | |
| 2110-110-00-0000 | PROF SAL KIND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-110-03-0000 | PROF SAL KIND | \$716,557.46 | \$773,091.21 | \$762,131.66 | \$834,356.23 | \$737,699.38 | \$ | (24,432) | -3.21% |
| 2110-110-06-0000 | PROF SAL KIND | \$773,664.00 | \$944,004.88 | \$922,162.00 | \$961,272.67 | \$1,000,712.00 | \$ | 78,550 | 8.52% |
| 2110-111-00-0000 | PROF SAL 1-3 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-111-00-ARRA | PROF SAL 1-3 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-111-02-0000 | PROF SAL 1-3 | \$1,001,099.41 | \$943,654.45 | \$860,036.22 | \$772,487.91 | \$786,264.00 | \$ | (73,772) | -8.58% |
| 2110-111-03-0000 | PROF SAL 1-3 | \$2,456,392.48 | \$2,641,449.85 | \$2,567,952.15 | \$2,560,722.38 | \$2,504,956.55 | \$ | (62,996) | -2.45% |
| 2110-111-04-0000 | PROF SAL 1-3 | \$1,006,283.04 | \$1,011,090.33 | \$1,028,330.71 | \$897,508.81 | \$782,309.29 | \$ | (246,021) | -23.92% |
| 2110-111-06-0000 | PROF SAL 1-3 | \$2,467,142.54 | \$2,072,459.77 | \$1,989,318.86 | \$2,003,314.85 | \$2,057,952.49 | \$ | 68,634 | 3.45% |
| 2110-120-00-0000 | PROF SALARIES 4-6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-120-02-0000 | PROF SALARIES 4-6 | \$2,426,629.68 | \$2,574,244.14 | \$2,451,762.10 | \$2,457,297.14 | \$2,353,654.48 | \$ | (98,108) | -4.00% |
| 2110-120-03-0000 | PROF SALARIES 4-6 | \$0.00 | \$95,702.03 | \$119,932.00 | \$68,014.00 | \$0.00 | \$ | (119,932) | 0.00% |
| 2110-120-04-0000 | PROF SALARIES 4-6 | \$2,777,800.21 | \$2,747,692.55 | \$2,582,802.40 | \$2,414,108.84 | \$2,436,859.77 | \$ | (145,943) | -5.65% |
| 2110-120-06-0000 | PROF SALARIES 4-6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-120-08-0000 | PROF SALARIES 4-6 | \$3,192,507.32 | \$2,997,931.40 | \$2,606,037.00 | \$2,328,300.69 | \$2,210,646.00 | \$ | (395,391) | -15.17% |
| 2110-120-00-0504 | Prof Salaries 1-6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-120-00-ARRA | Prof Salaries 1-6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-120-32-0000 | PROF SALARIES 1-6-PSEN | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-130-00-0000 | PROF SALARIES 7-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-130-08-0000 | PROF SALARIES 7-12 | \$4,705,531.33 | \$4,741,620.89 | \$4,512,739.13 | \$4,845,984.33 | \$4,984,263.80 | \$ | 471,525 | 10.45% |
| 2110-130-09-0000 | PROF SALARIES 7-12 | \$9,929,193.83 | \$9,928,189.07 | \$9,679,534.71 | \$9,559,860.01 | \$9,508,864.70 | \$ | (170,670) | -1.76% |
| 2110-130-00-ARRA | Prof Salaries 7-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-130-00-JOBS | JOBS Funds Salaries | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-130-31-0000 | PROF SALARIES 7-12-CRISIS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-130-32-0000 | PROF SALARIES 7-12-PSEN | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-131-00-0000 | SALARY SCHEDULE CHANGES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-132-00-0000 | HOME INST SALARIES REG ED | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-132-02-0000 | HOME INST SALARIES REG ED | \$0.00 | \$1,786.96 | \$0.00 | \$7,689.78 | \$0.00 | \$ | - | 0.00% |
| 2110-132-03-0000 | HOME INST SALARIES REG ED | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-132-04-0000 | HOME INST SALARIES REG ED | \$0.00 | \$1,659.32 | \$0.00 | \$3,925.68 | \$0.00 | \$ | - | 0.00% |
| 2110-132-06-0000 | HOME INST SALARIES REG ED | \$0.00 | \$3,573.92 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-132-08-0000 | HOME INST SALARIES REG ED | \$45,000.00 | \$11,206.15 | \$30,000.00 | \$13,182.48 | \$30,000.00 | \$ | - | 0.00% |
| 2110-132-09-0000 | HOME INST SALARIES REG ED | \$180,000.00 | \$32,994.95 | \$150,000.00 | \$72,570.25 | \$120,000.00 | \$ | (30,000) | -20.00% |
| 2110-135-00-0000 | MEDICAL BUY BACK | \$841,500.00 | \$799,289.79 | \$841,500.00 | \$871,139.13 | \$981,331.16 | \$ | 139,831 | 16.62% |
| 2110-140-00-0000 | SUB-TEACH SALARIES | \$3,448.00 | \$5,264.14 | \$3,448.00 | \$0.00 | \$0.00 | \$ | (3,448) | -100.00% |
| 2110-140-02-0000 | SUB-TEACH SALARIES | \$67,865.00 | \$54,917.23 | \$67,865.00 | \$38,927.00 | \$67,865.00 | \$ | - | 0.00% |
| 2110-140-03-0000 | SUB-TEACH SALARIES | \$55,236.00 | \$54,502.54 | \$55,236.00 | \$39,402.00 | \$55,236.00 | \$ | - | 0.00% |
| 2110-140-04-0000 | SUB-TEACH SALARIES | \$71,692.00 | \$47,801.52 | \$71,692.00 | \$45,636.00 | \$60,000.00 | \$ | (11,692) | -16.31% |
| 2110-140-06-0000 | SUB-TEACH SALARIES | \$49,057.00 | \$43,365.86 | \$49,057.00 | \$38,307.00 | \$49,057.00 | \$ | - | 0.00% |
| 2110-140-08-0000 | SUB-TEACH SALARIES | \$141,193.00 | \$73,865.16 | \$141,193.00 | \$82,325.12 | \$125,000.00 | \$ | (16,193) | -11.47% |
| 2110-140-09-0000 | SUB-TEACH SALARIES | \$166,513.00 | \$118,181.55 | \$166,513.00 | \$106,609.80 | \$140,000.00 | \$ | (26,513) | -15.92% |
| 2110-140-00-ARRA | Sub-Teach Salaries | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-141-00-0000 | LONG TERM SUB TEACHER | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-141-02-0000 | LONG TERM SUB TEACHER | \$50,000.00 | \$14,150.25 | \$25,000.00 | \$0.00 | \$25,000.00 | \$ | - | 0.00% |
| 2110-141-03-0000 | LONG TERM SUB TEACHER | \$50,000.00 | \$20,554.02 | \$25,000.00 | \$17,269.00 | \$25,000.00 | \$ | - | 0.00% |

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | | |
|------------------|---------------------------|--------------|---------------------|--------------|------------------------------------|----------------|------------|----------|---------|
| | | Budget | Actual Expenditures | Budget | Projected Expenses (as of 4/18/24) | Adopted Budget | \$ | % | |
| 2110-141-04-0000 | LONG TERM SUB TEACHER | \$0.00 | \$32,013.47 | \$50,000.00 | \$18,810.00 | \$50,000.00 | \$ | - | 0.00% |
| 2110-141-06-0000 | LONG TERM SUB TEACHER | \$50,000.00 | \$11,900.32 | \$50,000.00 | \$15,048.00 | \$50,000.00 | \$ | - | 0.00% |
| 2110-141-08-0000 | LONG TERM SUB TEACHER | \$50,000.00 | \$101,366.82 | \$50,000.00 | \$792.00 | \$50,000.00 | \$ | - | 0.00% |
| 2110-141-09-0000 | LONG TERM SUB TEACHER | \$50,000.00 | \$32,646.56 | \$50,000.00 | \$17,325.00 | \$50,000.00 | \$ | - | 0.00% |
| 2110-142-00-0000 | PERIOD SUBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-142-08-0000 | PERIOD SUBS | \$140,000.00 | \$171,289.56 | \$150,000.00 | \$53,898.32 | \$150,000.00 | \$ | - | 0.00% |
| 2110-142-09-0000 | PERIOD SUBS | \$140,000.00 | \$141,886.68 | \$150,000.00 | \$58,129.37 | \$150,000.00 | \$ | - | 0.00% |
| 2110-143-00-JOBS | L/T Sub - JOBS Funds | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-144-00-0000 | NON-CERTIFIED SUBS | \$0.00 | \$2,800.41 | \$0.00 | \$1,891.41 | \$0.00 | \$ | - | 0.00% |
| 2110-144-02-0000 | NON-CERTIFIED SUBS | \$10,000.00 | \$11,172.89 | \$10,000.00 | \$4,241.16 | \$10,000.00 | \$ | - | 0.00% |
| 2110-144-03-0000 | NON-CERTIFIED SUBS | \$10,000.00 | \$8,095.14 | \$10,000.00 | \$4,908.80 | \$10,000.00 | \$ | - | 0.00% |
| 2110-144-04-0000 | NON-CERTIFIED SUBS | \$10,000.00 | \$7,453.37 | \$10,000.00 | \$816.55 | \$10,000.00 | \$ | - | 0.00% |
| 2110-144-06-0000 | NON-CERTIFIED SUBS | \$10,000.00 | \$3,887.05 | \$10,000.00 | \$1,213.05 | \$10,000.00 | \$ | - | 0.00% |
| 2110-144-08-0000 | NON-CERTIFIED SUBS | \$20,000.00 | \$26,749.50 | \$30,000.00 | \$13,141.50 | \$30,000.00 | \$ | - | 0.00% |
| 2110-144-09-0000 | NON-CERTIFIED SUBS | \$30,000.00 | \$45,820.47 | \$60,000.00 | \$27,391.50 | \$60,000.00 | \$ | - | 0.00% |
| 2110-160-00-0000 | COMPUTER TECH SALARY ETC. | \$114,911.90 | \$110,660.72 | \$114,273.55 | \$114,273.55 | \$116,530.55 | \$ | 2,257 | 1.98% |
| 2110-160-32-0000 | NON-INST SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-165-00-0000 | TEACHING ASSISTANTS D/W | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-165-00-ARRA | Para Prof/Aides Salaries | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-165-02-0000 | PARA PROF/AIDE SALARY-RCK | \$106,601.76 | \$106,473.97 | \$95,149.89 | \$106,059.91 | \$132,612.00 | \$ | 37,462 | 39.37% |
| 2110-165-02-1000 | TEACHING ASSISTANTS RCK | \$17,756.60 | \$17,756.60 | \$45,946.27 | \$18,446.01 | \$19,427.85 | \$ | (26,518) | -57.72% |
| 2110-165-03-0000 | PARA PROF/AIDE SALARY-CON | \$162,176.00 | \$157,804.19 | \$136,503.93 | \$145,009.48 | \$165,142.05 | \$ | 28,638 | 20.98% |
| 2110-165-03-1000 | TEACHING ASSISTANTS CES | \$31,130.55 | \$31,008.75 | \$31,649.59 | \$31,649.59 | \$32,282.00 | \$ | 632 | 2.00% |
| 2110-165-04-0000 | PARA PROF/AIDE SALARY-JFK | \$132,459.42 | \$136,806.60 | \$132,258.57 | \$112,121.89 | \$133,308.13 | \$ | 1,050 | 0.79% |
| 2110-165-04-1000 | TEACHING ASSISTANTS JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-165-05-0000 | PARA PROF/AIDE SALARY-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-165-06-0000 | PARA PROF/AIDE SALARY-TP | \$111,391.02 | \$121,547.46 | \$124,302.72 | \$109,758.87 | \$113,731.89 | \$ | (10,571) | -8.50% |
| 2110-165-06-1000 | TEACHING ASSISTANTS TP | \$20,234.86 | \$20,234.86 | \$20,572.23 | \$23,223.03 | \$20,983.30 | \$ | 411 | 2.00% |
| 2110-165-08-0000 | PARA PROF/AIDE SALARY-MS | \$188,268.59 | \$217,334.69 | \$192,098.16 | \$163,520.53 | \$223,935.56 | \$ | 31,837 | 16.57% |
| 2110-165-08-1000 | TEACHING ASSISTANTS MS | \$151,840.04 | \$139,707.24 | \$124,057.03 | \$149,281.14 | \$182,055.00 | \$ | 57,998 | 46.75% |
| 2110-165-09-0000 | PARA PROF/AIDE SALARY-HS | \$155,450.56 | \$143,702.25 | \$129,987.54 | \$154,499.63 | \$181,847.91 | \$ | 51,860 | 39.90% |
| 2110-165-09-1000 | TEACHING ASSISTANTS HS | \$205,977.64 | \$175,992.22 | \$234,455.85 | \$153,649.35 | \$179,379.00 | \$ | (55,077) | -23.49% |
| 2110-165-32-0000 | PARA PROF/AIDE SALARY-HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-172-00-0000 | SUB AIDES | \$0.00 | \$21,867.93 | \$0.00 | \$17,039.01 | \$25,000.00 | \$ | 25,000 | 0.00% |
| 2110-172-02-0000 | SUB AIDES | \$12,000.00 | \$7,470.00 | \$12,000.00 | \$6,711.52 | \$20,000.00 | \$ | 8,000 | 66.67% |
| 2110-172-03-0000 | SUB AIDES | \$12,000.00 | \$20,872.50 | \$12,000.00 | \$10,212.50 | \$12,000.00 | \$ | - | 0.00% |
| 2110-172-04-0000 | SUB AIDES | \$12,000.00 | \$8,647.50 | \$12,000.00 | \$3,121.25 | \$10,000.00 | \$ | (2,000) | -16.67% |
| 2110-172-06-0000 | SUB AIDES | \$12,000.00 | \$6,042.21 | \$12,000.00 | \$5,460.02 | \$10,000.00 | \$ | (2,000) | -16.67% |
| 2110-172-08-0000 | SUB AIDES | \$12,000.00 | \$7,898.70 | \$12,000.00 | \$5,491.68 | \$10,000.00 | \$ | (2,000) | -16.67% |
| 2110-172-09-0000 | SUB AIDES | \$12,000.00 | \$6,250.01 | \$12,000.00 | \$5,471.95 | \$10,000.00 | \$ | (2,000) | -16.67% |
| 2110-175-00-0000 | MEDICAL BUY BACK NON PROF | \$178,167.00 | \$180,672.61 | \$178,167.00 | \$182,911.71 | \$204,206.55 | \$ | 26,040 | 14.62% |
| 2110-196-00-0000 | TERMINATION PAY - ERS | \$100,000.00 | \$189,660.90 | \$100,000.00 | \$23,333.24 | \$100,000.00 | \$ | - | 0.00% |
| 2110-197-00-0000 | TERMINATION PAY - TRS | \$200,000.00 | \$415,442.21 | \$480,000.00 | \$26,460.24 | \$480,000.00 | \$ | - | 0.00% |
| 2110-198-00-0000 | VACATION PAY - ERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-199-00-0000 | VACATION PAY - TRS | \$100,000.00 | \$106,279.32 | \$111,000.00 | \$0.00 | \$111,000.00 | \$ | - | 0.00% |
| 2110-200-02-0000 | EQUIP/HARDWARE-RCK | \$1,500.00 | \$1,173.53 | \$3,200.00 | \$3,095.12 | \$3,500.00 | \$ | 300 | 9.38% |
| 2110-200-02-6000 | EQUIP/HARDWARE-RCK (FTK) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-200-03-0000 | EQUIP/HARDWARE-CON | \$835.00 | \$0.00 | \$2,094.00 | \$3,291.36 | \$800.00 | \$ | (1,294) | -61.80% |
| 2110-200-03-6000 | EQUIP/HARDWARE-CES-FTK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-200-04-0000 | EQUIP/HARDWARE-JFK | \$3,770.00 | \$3,063.75 | \$1,000.00 | \$521.87 | \$800.00 | \$ | (200) | -20.00% |
| 2110-200-04-6000 | EQUIP/HARDWARE-TP (FTK) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-200-05-0000 | EQUIP/HARDWARE-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-200-05-6000 | Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-200-06-0000 | EQUIP/HARDWARE-TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-200-06-6000 | EQUIPMENT - TP (FTK) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-200-08-0000 | EQUIP/HARDWARE-MS | \$15,000.00 | \$2,269.27 | \$27,672.00 | \$24,422.55 | \$18,000.00 | \$ | (9,672) | -34.95% |
| 2110-200-08-5320 | EQUIPMENT | \$0.00 | \$0.00 | \$4,000.00 | \$3,895.14 | \$4,000.00 | \$ | - | 0.00% |
| 2110-200-08-6000 | EQUIPMENT - MS (FTK) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-200-09-0000 | EQUIP/HARDWARE-HS | \$20,000.00 | \$19,989.33 | \$23,000.00 | \$26,391.08 | \$20,000.00 | \$ | (3,000) | -13.04% |
| 2110-200-09-5150 | EQUIPMENT D/W ART | \$30,000.00 | \$13,485.40 | \$25,000.00 | \$28,013.98 | \$25,000.00 | \$ | - | 0.00% |
| 2110-200-09-5320 | EQUIPMENT | \$0.00 | \$0.00 | \$4,000.00 | \$415.95 | \$4,000.00 | \$ | - | 0.00% |

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | | |
|------------------|--------------------------------------|----------------|---------------------|----------------|------------------------------------|----------------|------------|----------|----------|
| | | Budget | Actual Expenditures | Budget | Projected Expenses (as of 4/18/24) | Adopted Budget | 2023/24 | % | |
| 2110-200-09-5360 | EQUIP/HARDWARE - Robotics/STEAM - HS | | | | \$0.00 | \$15,000.00 | \$ | 15,000 | 0.00% |
| 2110-200-09-5380 | EQUIPMENT D/W MUSIC | \$50,000.00 | \$35,193.70 | \$50,000.00 | \$64,149.84 | \$50,000.00 | \$ | - | 0.00% |
| 2110-200-09-5580 | Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-200-09-6000 | EQUIPMENT - HS (FTK) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-414-00-0000 | SUPERINTENDENT GRANTS | \$4,000.00 | \$900.00 | \$4,000.00 | \$900.00 | \$4,000.00 | \$ | - | 0.00% |
| 2110-415-00-0000 | CONF & TRAVEL | \$3,000.00 | \$1,385.44 | \$3,000.00 | \$925.00 | \$3,000.00 | \$ | - | 0.00% |
| 2110-415-00-1000 | IN-DISTRICT TRAVEL & TEAC | \$2,000.00 | \$3,546.54 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$ | - | 0.00% |
| 2110-415-06-0000 | CONF & TRAVEL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-415-09-0000 | IN-DISTRICT TRAVEL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-419-00-0000 | DUES PART FEES | \$0.00 | \$79.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-419-09-0000 | DUES PART FEES | \$6,000.00 | \$3,923.09 | \$6,000.00 | \$6,617.00 | \$12,000.00 | \$ | 6,000 | 100.00% |
| 2110-419-02-0000 | DUES PART FEES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-419-03-0000 | DUES PART FEES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-419-04-0000 | DUES PART FEES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-419-06-0000 | DUES PART FEES | \$0.00 | \$318.00 | \$318.00 | \$318.00 | \$318.00 | \$ | - | 0.00% |
| 2110-419-08-0000 | DUES PART FEES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-449-00-0000 | PROF & TECH SERVICES | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! |
| 2110-449-00-1007 | PRO/TEC HOME TUTOR REG.ED | \$50,000.00 | \$908.20 | \$41,000.00 | \$5,000.00 | \$31,000.00 | \$ | (10,000) | -24.39% |
| 2110-449-00-6000 | Art/Music - FTK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-449-00-GRNT | PROF & TECH SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-449-02-0000 | PROF & TECH SERVICES | \$0.00 | \$637.45 | \$500.00 | \$637.45 | \$650.00 | \$ | 150 | 0.00% |
| 2110-449-06-0000 | PROF & TECH SERVICES - TP | | | | \$0.00 | \$515.00 | \$ | 515 | 0.00% |
| 2110-449-02-6000 | Prof & Tech Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-449-04-6000 | Prof & Tech Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-449-06-6000 | Prof & Tech Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-449-08-0000 | PROF & TECH SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-449-08-6000 | PROF & TECH SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-449-09-6000 | Prof & Tech Services-FTK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-460-00-0000 | FURN & EQUIP REPAIR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-460-02-0000 | FURN & EQUIP REPAIR-RCK | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! |
| 2110-460-03-0000 | FURN & EQUIP REPAIR-CON | \$600.00 | \$594.17 | \$600.00 | \$0.00 | \$0.00 | \$ | (600) | -100.00% |
| 2110-460-04-0000 | Furn & Equip Repair | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-460-05-0000 | FURN & EQUIP REPAIR-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-460-08-0000 | FURN & EQUIP REPAIR-MS | \$241.00 | \$84.15 | \$241.00 | \$0.00 | \$241.00 | \$ | - | 0.00% |
| 2110-460-09-0000 | FURN & EQUIP REPAIR-HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-460-09-5150 | REPAIR/ART | \$5,000.00 | \$3,750.76 | \$3,000.00 | \$900.00 | \$2,500.00 | \$ | (500) | -16.67% |
| 2110-460-09-5160 | REPAIR/AV | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-460-09-5170 | REPAIR/BUSINESS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-460-09-5290 | REPAIR/HOME ECO. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-460-09-5320 | REPAIR/TECH. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-460-09-5380 | MUSIC EQUIP REPAIR | \$40,000.00 | \$37,245.58 | \$40,000.00 | \$43,412.00 | \$50,000.00 | \$ | 10,000 | 25.00% |
| 2110-460-09-5580 | REPAIR/SCIENCE EQUIP. | \$2,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$ | - | 0.00% |
| 2110-470-00-0000 | TUITION-OTHER SCHOOLS | \$0.00 | \$15,106.98 | \$45,321.00 | \$15,228.00 | \$45,321.00 | \$ | - | 0.00% |
| 2110-471-00-0000 | TUITION-OTHER SCHOOLS - PUBLIC | \$0.00 | \$3,652.56 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-480-00-0000 | D/W CONTINGENCY TEXT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-480-02-0000 | TEXTBOOKS-RCK | \$88,682.00 | \$46,947.20 | \$15,500.00 | \$12,658.01 | \$15,894.80 | \$ | 395 | 2.55% |
| 2110-480-03-0000 | TEXTBOOKS-CON | \$85,181.00 | \$73,674.26 | \$17,500.00 | \$39,608.39 | \$18,711.60 | \$ | 1,212 | 6.92% |
| 2110-480-04-0000 | TEXTBOOKS-JFK | \$103,463.00 | \$56,742.31 | \$21,500.00 | \$10,969.25 | \$21,276.90 | \$ | (223) | -1.04% |
| 2110-480-05-0000 | TEXTBOOKS-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-480-06-0000 | TEXTBOOKS-TP | \$88,570.00 | \$72,910.62 | \$15,500.00 | \$35,489.66 | \$16,699.60 | \$ | 1,200 | 7.74% |
| 2110-480-08-0000 | TEXTBOOKS-MS | \$50,000.00 | \$111,694.05 | \$40,000.00 | \$6,106.86 | \$39,686.70 | \$ | (313) | -0.78% |
| 2110-480-09-0000 | TEXTBOOKS-HS | \$47,000.00 | \$41,289.57 | \$57,000.00 | \$19,247.12 | \$60,108.50 | \$ | 3,109 | 5.45% |
| 2110-485-02-0000 | WORKBOOKS-RCK | \$8,700.00 | \$4,855.41 | \$4,142.76 | \$4,598.22 | \$4,480.88 | \$ | 338 | 8.16% |
| 2110-485-03-0000 | WORKBOOKS-CON | \$6,600.00 | \$6,562.56 | \$5,237.26 | \$10,987.08 | \$5,274.96 | \$ | 38 | 0.72% |
| 2110-485-04-0000 | WORKBOOKS-JFK | \$6,060.00 | \$6,935.50 | \$5,090.36 | \$5,149.26 | \$5,998.14 | \$ | 908 | 17.83% |
| 2110-485-05-0000 | WORKBOOKS-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-485-06-0000 | WORKBOOKS-TP | \$4,681.00 | \$5,371.42 | \$5,153.32 | \$6,479.85 | \$4,707.76 | \$ | (446) | -8.65% |
| 2110-485-08-0000 | WORKBOOKS-MS | \$11,917.00 | \$19,939.12 | \$11,222.76 | \$10,181.53 | \$11,188.02 | \$ | (35) | -0.31% |
| 2110-485-09-0000 | WORKBOOKS-HS | \$17,000.00 | \$16,880.54 | \$15,756.20 | \$4,084.60 | \$16,945.10 | \$ | 1,189 | 7.55% |
| 2110-485-09-5500 | COMP PROG WORKBOOKS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-490-00-0000 | BOCES SERVICES | \$1,400,000.00 | \$1,605,973.93 | \$2,027,347.00 | \$1,962,783.90 | \$2,027,347.00 | \$ | - | 0.00% |

See att. description sheet.

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 Budget | 2022-2023 Actual Expenditures | 2023-2024 Budget | 2023-2024 | 2024-2025 | 2024/25 vs | | |
|------------------|---------------------------------|---------------------|-------------------------------------|---------------------|--|-------------------|------------|--------|---------|
| | | | | | (as of 4/18/24) Projected Expenses | Adopted Budget | 2023/24 | % | |
| 2110-490-00-1010 | CULTURAL ARTS SERV-BOCES | \$110,000.00 | \$116,318.01 | \$110,000.00 | \$110,000.00 | \$110,000.00 | \$ | - | 0.00% |
| 2110-510-00-5370 | ADMIN SUPPLIES - MATH | \$1,500.00 | \$1,361.87 | \$1,500.00 | \$6,116.42 | \$3,500.00 | \$ | 2,000 | 133.33% |
| 2110-510-00-5680 | ADMIN SUPPLIES - SOCIAL STUDIES | \$1,500.00 | \$993.50 | \$1,500.00 | \$1,420.73 | \$1,200.00 | \$ | (300) | -20.00% |
| 2110-533-00-0000 | COMP SUPPLIES & REPAIR | \$39,400.00 | \$63,262.46 | \$41,400.00 | \$40,560.28 | \$63,265.00 | \$ | 21,865 | 52.81% |
| 2110-533-00-5160 | A-V SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-00-5450 | PE & HEALTH SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-02-0000 | INSTR. SUPPLIES-RCK | \$14,183.00 | \$15,988.32 | \$16,607.00 | \$16,412.96 | \$18,282.00 | \$ | 1,675 | 10.09% |
| 2110-533-02-5150 | ART SUPPLIES-RCK | \$1,296.00 | \$1,193.40 | \$1,296.00 | \$1,218.36 | \$1,300.00 | \$ | 4 | 0.31% |
| 2110-533-02-5160 | A-V SUPPLIES-RCK | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! |
| 2110-533-02-5360 | ROBOTICS/STEAM SUPPLIES-RCK | \$1,000.00 | \$1,495.20 | \$1,000.00 | \$996.75 | \$2,000.00 | \$ | 1,000 | 100.00% |
| 2110-533-02-5380 | MUSIC INSTR SUPPLIES-RCK | \$540.00 | \$523.76 | \$540.00 | \$506.90 | \$500.00 | \$ | (40) | -7.41% |
| 2110-533-02-5390 | MUSIC VOCAL SUPPLIES-RCK | \$400.00 | \$299.65 | \$400.00 | \$373.74 | \$400.00 | \$ | - | 0.00% |
| 2110-533-02-5450 | PE & HEALTH SUPPLIES-RCK | \$500.00 | \$2,917.35 | \$500.00 | \$485.15 | \$500.00 | \$ | - | 0.00% |
| 2110-533-02-5500 | READING SUPPLIES-RCK | \$500.00 | \$322.72 | \$400.00 | \$426.04 | \$200.00 | \$ | (200) | -50.00% |
| 2110-533-02-5580 | Instructional Supplies | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-02-5820 | Instructional Supplies | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-02-6000 | INSTR. SUPPLIES-RCK (FTK) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-03-0000 | INSTR. SUPPLIES-CON | \$22,458.00 | \$23,354.54 | \$23,701.00 | \$20,619.21 | \$23,815.00 | \$ | 114 | 0.48% |
| 2110-533-03-5150 | ART SUPPLIES-CON | \$1,002.00 | \$917.18 | \$1,000.00 | \$990.44 | \$950.00 | \$ | (50) | -5.00% |
| 2110-533-03-5160 | A-V SUPPLIES-CON | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-03-5360 | ROBOTICS/STEAM SUPPLIES-CON | \$2,500.00 | \$2,424.30 | \$1,000.00 | \$971.67 | \$1,000.00 | \$ | - | 0.00% |
| 2110-533-03-5380 | MUSIC INSTR SUPPLIES-CON | \$251.00 | \$244.00 | \$251.00 | \$249.68 | \$300.00 | \$ | 49 | 19.52% |
| 2110-533-03-5390 | MUSIC VOCAL SUPPLIES-CON | \$251.00 | \$58.85 | \$50.00 | \$0.00 | \$50.00 | \$ | - | 0.00% |
| 2110-533-03-5450 | PE & HEALTH SUPPLIES-CON | \$1,000.00 | \$783.51 | \$800.00 | \$777.55 | \$700.00 | \$ | (100) | -12.50% |
| 2110-533-03-5500 | READING SUPPLIES-CON | \$1,000.00 | \$946.62 | \$1,000.00 | \$994.33 | \$600.00 | \$ | (400) | -40.00% |
| 2110-533-03-5580 | SCIENCE SUPPLIES-CON | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-03-5820 | TESTING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-03-6000 | SUPPLIES-CES (FTK) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-04-0000 | INSTR. SUPPLIES-JFK | \$23,340.00 | \$25,218.22 | \$26,131.00 | \$27,238.03 | \$26,553.00 | \$ | 422 | 1.61% |
| 2110-533-04-5150 | ART SUPPLIES-JFK | \$1,360.00 | \$1,334.75 | \$1,360.00 | \$1,241.98 | \$1,000.00 | \$ | (360) | -26.47% |
| 2110-533-04-5160 | A-V SUPPLIES-JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-04-5360 | ROBOTICS/STEAM SUPPLIES-JFK | \$1,839.00 | \$1,464.83 | \$1,000.00 | \$996.75 | \$1,000.00 | \$ | - | 0.00% |
| 2110-533-04-5380 | MUSIC INSTR SUPPLIES-JFK | \$400.00 | \$302.60 | \$400.00 | \$199.05 | \$300.00 | \$ | (100) | -25.00% |
| 2110-533-04-5390 | MUSIC VOCAL SUPPLIES-JFK | \$400.00 | \$375.80 | \$400.00 | \$396.56 | \$300.00 | \$ | (100) | -25.00% |
| 2110-533-04-5450 | PE & HEALTH SUPPLIES-JFK | \$460.00 | \$458.71 | \$460.00 | \$453.96 | \$360.00 | \$ | (100) | -21.74% |
| 2110-533-04-5500 | READING SUPPLIES-JFK | \$460.00 | \$236.08 | \$460.00 | \$162.00 | \$260.00 | \$ | (200) | -43.48% |
| 2110-533-04-5580 | SCIENCE SUPPLIES-JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-04-5820 | TESTING SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-04-6000 | INSTR SUPPLIES-JFK (FTK) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-05-0000 | INSTR. SUPPLIES-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-05-1506 | FINE PAPER-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-05-5150 | ART SUPPLIES-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-05-5160 | A-V SUPPLIES-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-05-5390 | VOCAL MUSIC SUPPLIES-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-05-5450 | PE & HEALTH SUPPLIES-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-05-5500 | READING SUPPLIES-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-05-5580 | SCIENCE SUPPLIES-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-05-6000 | INSTR. SUPPLIES-ECC (FTK) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-06-0000 | INSTR. SUPPLIES-TP | \$22,000.00 | \$22,884.13 | \$22,000.00 | \$22,835.35 | \$22,000.00 | \$ | - | 0.00% |
| 2110-533-06-5150 | ART SUPPLIES-TP | \$960.00 | \$959.90 | \$960.00 | \$957.33 | \$960.00 | \$ | - | 0.00% |
| 2110-533-06-5160 | A-V SUPPLIES-TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-06-5360 | ROBOTICS/STEAM SUPPLIES-TP | \$2,000.00 | \$1,998.66 | \$1,000.00 | \$997.48 | \$1,000.00 | \$ | - | 0.00% |
| 2110-533-06-5380 | MUSIC INSTR SUPPLIES-TP | \$240.00 | \$214.45 | \$200.00 | \$197.24 | \$150.00 | \$ | (50) | -25.00% |
| 2110-533-06-5390 | MUSIC VOCAL SUPPLIES-TP | \$240.00 | \$238.70 | \$200.00 | \$195.55 | \$150.00 | \$ | (50) | -25.00% |
| 2110-533-06-5450 | PE & HEALTH SUPPLIES-TP | \$800.00 | \$796.91 | \$800.00 | \$794.99 | \$800.00 | \$ | - | 0.00% |
| 2110-533-06-5500 | READING SUPPLIES-TP | \$1,500.00 | \$1,498.30 | \$1,000.00 | \$348.70 | \$900.00 | \$ | (100) | -10.00% |
| 2110-533-06-5580 | SCIENCE SUPPLIES-TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-06-5820 | TESTING SUPPLIES-TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-06-6000 | INSTR SUPPLIES - TP (FTK) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-08-0000 | INSTRUCTIONAL SUPPLIES | \$22,106.00 | \$21,815.99 | \$15,606.00 | \$16,099.38 | \$16,606.00 | \$ | 1,000 | 6.41% |
| 2110-533-08-1506 | FINE PAPER SUPPLIES-MS | \$13,395.00 | \$13,114.54 | \$10,771.00 | \$11,052.53 | \$10,771.00 | \$ | - | 0.00% |

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | | |
|---|----------------------------|------------------------|------------------------|------------------------|------------------------------------|------------------------|------------|------------------|---------------|
| | | Budget | Actual Expenditures | Budget | Projected Expenses (as of 4/18/24) | Adopted Budget | \$ | % | |
| 2110-533-08-5150 | ART SUPPLIES-MS | \$5,301.00 | \$6,609.03 | \$5,301.00 | \$4,990.09 | \$5,301.00 | \$ | - | 0.00% |
| 2110-533-08-5160 | A-V SUPPLIES-MS | \$771.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! |
| 2110-533-08-5220 | ENGLISH SUPPLIES-MS | \$771.00 | \$727.74 | \$771.00 | \$590.41 | \$771.00 | \$ | - | 0.00% |
| 2110-533-08-5250 | FOREIGN LANG. SUPP-MS | \$675.00 | \$553.57 | \$675.00 | \$445.42 | \$675.00 | \$ | - | 0.00% |
| 2110-533-08-5290 | HOME ECONOMICS SUPP-MS | \$6,500.00 | \$4,228.02 | \$8,000.00 | \$7,941.38 | \$7,500.00 | \$ | (500) | -6.25% |
| 2110-533-08-5320 | INDUSTRIAL ART SUPP-MS | \$12,400.00 | \$12,896.42 | \$8,400.00 | \$8,017.54 | \$8,400.00 | \$ | - | 0.00% |
| 2110-533-08-5360 | ROBOTICS/STEAM SUPPLIES-MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-08-5370 | MATH SUPPLIES-MS | \$771.00 | \$663.82 | \$771.00 | \$770.98 | \$771.00 | \$ | - | 0.00% |
| 2110-533-08-5380 | MUSIC INSTR SUPPLIES-MS | \$4,722.00 | \$5,672.82 | \$4,722.00 | \$7,522.23 | \$4,722.00 | \$ | - | 0.00% |
| 2110-533-08-5390 | MUSIC VOCAL SUPPLIES-MS | \$3,855.00 | \$1,169.65 | \$3,855.00 | \$2,871.65 | \$2,000.00 | \$ | (1,855) | -48.12% |
| 2110-533-08-5450 | PE & HEALTH SUPPLIES-MS | \$675.00 | \$486.31 | \$675.00 | \$395.84 | \$675.00 | \$ | - | 0.00% |
| 2110-533-08-5500 | READING SUPPLIES-MS | \$964.00 | \$123.71 | \$964.00 | \$124.99 | \$964.00 | \$ | - | 0.00% |
| 2110-533-08-5580 | SCIENCE SUPPLIES-MS | \$5,590.00 | \$5,485.14 | \$5,590.00 | \$5,859.92 | \$5,590.00 | \$ | - | 0.00% |
| 2110-533-08-5680 | SOCIAL STUDIES SUPP-MS | \$579.00 | \$542.86 | \$579.00 | \$528.68 | \$579.00 | \$ | - | 0.00% |
| 2110-533-08-5820 | TESTING SUPPLIES-MS | \$2,988.00 | \$2,914.41 | \$2,988.00 | \$2,010.56 | \$2,488.00 | \$ | (500) | -16.73% |
| 2110-533-08-5830 | COMPUTER PRINTING SUPPLIE | \$13,994.00 | \$13,982.04 | \$10,472.00 | \$9,524.59 | \$9,972.00 | \$ | (500) | -4.77% |
| 2110-533-08-6000 | INSTR. SUPPLIES - MS (FTK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-09-0000 | MISC SUPPLIES | \$9,600.00 | \$11,300.08 | \$11,500.00 | \$11,406.30 | \$16,000.00 | \$ | 4,500 | 39.13% |
| 2110-533-09-1506 | FINE PAPER SUPPLIES-HS | \$11,000.00 | \$10,685.73 | \$12,000.00 | \$9,332.55 | \$14,000.00 | \$ | 2,000 | 16.67% |
| 2110-533-09-5150 | ART SUPPLIES-HS | \$14,000.00 | \$15,366.34 | \$14,000.00 | \$19,219.95 | \$15,000.00 | \$ | 1,000 | 7.14% |
| 2110-533-09-5160 | A-V SUPPLIES-HS | \$800.00 | \$800.00 | \$800.00 | \$0.00 | \$0.00 | \$ | (800) | -100.00% |
| 2110-533-09-5170 | BUSINESS ED SUPPLIES-HS | \$3,000.00 | \$370.41 | \$3,000.00 | \$2,460.52 | \$2,000.00 | \$ | (1,000) | -33.33% |
| 2110-533-09-5220 | ENGLISH SUPPLIES-HS | \$1,325.00 | \$1,246.77 | \$1,325.00 | \$1,303.86 | \$1,250.00 | \$ | (75) | -5.66% |
| 2110-533-09-5250 | FOREIGN LANGUAGE SUPP-HS | \$1,079.00 | \$888.73 | \$1,079.00 | \$691.42 | \$1,500.00 | \$ | 421 | 39.02% |
| 2110-533-09-5290 | HOME ECONOMICS SUPP-HS | \$7,000.00 | \$13,756.66 | \$7,000.00 | \$13,889.62 | \$15,670.00 | \$ | 8,670 | 123.86% |
| 2110-533-09-5320 | INDUSTRIAL ART SUPP-HS | \$8,000.00 | \$7,270.47 | \$4,000.00 | \$6,532.17 | \$4,000.00 | \$ | - | 0.00% |
| 2110-533-09-5350 | COMPUTER LAB SUPPLIES-HS | \$7,501.00 | \$4,088.12 | \$7,500.00 | \$7,308.42 | \$2,000.00 | \$ | (5,500) | -73.33% |
| 2110-533-09-5360 | ROBOTICS/STEAM SUPPLIES-HS | \$30,000.00 | \$21,837.83 | \$30,000.00 | \$20,787.95 | \$15,000.00 | \$ | (15,000) | -50.00% |
| 2110-533-09-5370 | MATH SUPPLIES-HS | \$1,625.00 | \$1,597.37 | \$1,625.00 | \$1,620.78 | \$1,500.00 | \$ | (125) | -7.69% |
| 2110-533-09-5380 | MUSIC INSTR SUPPLIES-HS | \$2,400.00 | \$6,823.52 | \$2,400.00 | \$1,422.02 | \$2,400.00 | \$ | - | 0.00% |
| 2110-533-09-5390 | MUSIC VOCAL SUPPLIES-HS | \$880.00 | \$763.51 | \$880.00 | \$855.51 | \$880.00 | \$ | - | 0.00% |
| 2110-533-09-5450 | PE & HEALTH SUPPLIES-HS | \$500.00 | \$269.10 | \$500.00 | \$123.30 | \$625.00 | \$ | 125 | 25.00% |
| 2110-533-09-5500 | READING SUPPLIES-HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-09-5501 | COMP PROG INST SUPP-HS | \$600.00 | \$49.99 | \$600.00 | \$1,400.00 | \$0.00 | \$ | (600) | -100.00% |
| 2110-533-09-5580 | SCIENCE SUPPLIES-HS | \$10,000.00 | \$9,707.04 | \$10,000.00 | \$9,695.70 | \$7,560.00 | \$ | (2,440) | -24.40% |
| 2110-533-09-5680 | SOCIAL STUDIES SUPP-HS | \$1,450.00 | \$1,101.95 | \$1,450.00 | \$1,434.75 | \$1,450.00 | \$ | - | 0.00% |
| 2110-533-09-5820 | TESTING SUPPLIES-HS | \$6,100.00 | \$6,070.75 | \$6,600.00 | \$6,594.60 | \$6,980.00 | \$ | 380 | 5.76% |
| 2110-533-09-5830 | COMPUTER PRINTING SUPP-HS | \$10,500.00 | \$10,496.36 | \$10,500.00 | \$10,500.00 | \$14,000.00 | \$ | 3,500 | 33.33% |
| 2110-533-09-6000 | INSTR. SUPPLIES - HS (FTK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-00-150C | PE & HEALTH SUPPLIES-DO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-02-150C | PE & HEALTH SUPPLIES-RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-03-150C | PE & HEALTH SUPPLIES-CES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-04-150C | PE & HEALTH SUPPLIES-JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-05-150C | PE & HEALTH SUPPLIES-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-06-150C | PE & HEALTH SUPPLIES-TPE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-08-150C | PE & HEALTH SUPPLIES-MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-533-09-150C | PE & HEALTH SUPPLIES-HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-542-02-0000 | PERIODICAL-NEWSPAPER-RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-542-03-0000 | PERIODICAL-NEWSPAPER-CON | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-542-04-0000 | PERIODICAL-NEWSPAPER-JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-542-06-0000 | PERIODICAL-NEWSPAPER-TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2110-542-08-0000 | PERIODICAL-NEWSPAPER-MS | \$672.00 | \$473.25 | \$0.00 | \$600.44 | \$700.00 | \$ | 700 | #DIV/0! |
| 2110-542-09-0000 | PERIODICAL-NEWSPAPER-HS | \$700.00 | \$543.00 | \$700.00 | \$549.00 | \$700.00 | \$ | - | 0.00% |
| 2110-590-09-0000 | MISC SUPPLIES | \$59,000.00 | \$44,023.00 | \$59,000.00 | \$39,508.63 | \$59,000.00 | \$ | - | 0.00% |
| 2110 Function Subtotal | | \$38,437,540.24 | \$38,470,446.34 | \$37,717,475.93 | \$35,693,120.79 | \$37,254,373.37 | \$ | (463,103) | -1.23% |
| 2250 Prg For Sdnts w/Disabil-Med Elgble | | | | | | | | | |
| 2250-110-00-SUMM | Prof Salaries 1/2-K | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2250-110-03-0000 | PROF SAL KIND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2250-110-06-0000 | PROF SAL KIND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2250-111-02-0000 | PROF SALARIES 1-3 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 | | 2023-2024 | | 2023-2024 (as of 4/18/24) | | 2024-2025 | | 2024/25 vs 2023/24 | |
|------------------------|--------------------------|-----------------|------------------------|-----------------|-----------------------|------------------------------|--------|-----------|---------|-----------------------|--|
| | | Budget | Actual Expenditures | Budget | Projected Expenses | Adopted Budget | Budget | \$ | % | | |
| 2250-111-03-0000 | PROF SALARIES 1-3 | \$527,937.88 | \$713,347.94 | \$714,149.94 | \$794,069.05 | \$825,261.70 | \$ | 111,112 | 15.56% | | |
| 2250-111-04-0000 | PROF SALARIES 1-3 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-111-06-0000 | PROF SALARIES 1-3 | \$100,571.08 | \$292,631.61 | \$294,669.28 | \$393,422.23 | \$336,711.08 | \$ | 42,042 | 14.27% | | |
| 2250-120-02-0000 | PROF SALARIES 4-6 | \$696,955.00 | \$708,869.71 | \$709,587.25 | \$709,568.51 | \$733,875.04 | \$ | 24,288 | 3.42% | | |
| 2250-120-03-0000 | PROF SALARIES 4-6 | \$0.00 | \$0.00 | \$118,630.00 | \$116,642.00 | \$119,247.50 | \$ | 618 | 0.00% | | |
| 2250-120-04-0000 | PROF SALARIES 4-6 | \$654,492.45 | \$754,965.43 | \$757,768.15 | \$697,743.24 | \$725,826.12 | \$ | (31,942) | -4.22% | | |
| 2250-120-08-0000 | PROF SALARIES 4-6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-130-00-0000 | PROF SALARIES 7-12 | \$136,894.74 | \$194,694.27 | \$201,022.90 | \$159,478.11 | \$187,490.42 | \$ | (13,532) | -6.73% | | |
| 2250-130-02-0000 | PROF SALARIES 7-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-130-03-0000 | PROF SALARIES 7-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-130-04-0000 | PROF SALARIES 7-12 | \$133,679.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! | | |
| 2250-130-06-0000 | PROF SALARIES 7-12 | \$74,273.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! | | |
| 2250-130-08-0000 | PROF SALARIES 7-12 | \$1,960,292.22 | \$2,057,635.95 | \$2,097,437.31 | \$2,111,931.64 | \$2,166,897.52 | \$ | 69,460 | 3.31% | | |
| 2250-130-09-0000 | PROF SALARIES 7-12 | \$2,109,776.37 | \$2,089,907.30 | \$2,108,611.15 | \$2,038,592.76 | \$2,040,082.46 | \$ | (68,529) | -3.25% | | |
| 2250-130-00-ARRA | PROF SALARIES 7-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-132-00-0000 | HOME INST SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-132-02-0000 | HOME INST SALARIES | \$10,400.00 | \$223.82 | \$10,400.00 | \$4,943.43 | \$10,400.00 | \$ | - | 0.00% | | |
| 2250-132-03-0000 | HOME INST SALARIES | \$33,600.00 | \$18,119.31 | \$33,600.00 | \$1,307.78 | \$7,692.40 | \$ | (25,908) | -77.11% | | |
| 2250-132-04-0000 | HOME INST SALARIES | \$0.00 | \$63.82 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-132-06-0000 | HOME INST SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,400.00 | \$ | 6,400 | 0.00% | | |
| 2250-132-08-0000 | HOME INST SALARIES | \$10,000.00 | \$2,720.00 | \$10,000.00 | \$0.00 | \$6,400.00 | \$ | (3,600) | -36.00% | | |
| 2250-132-09-0000 | HOME INST SALARIES | \$10,000.00 | \$11,398.20 | \$10,000.00 | \$13,086.50 | \$23,816.40 | \$ | 13,816 | 138.16% | | |
| 2250-150-00-0000 | PROF SALARIES | \$305,487.00 | \$291,311.63 | \$310,090.00 | \$272,447.52 | \$281,357.00 | \$ | (28,733) | -9.27% | | |
| 2250-150-00-ARRA | Prof Salaries | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-150-00-SUMM | Prof Salaries | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-160-00-0000 | NON-INST SALARIES | \$315,725.45 | \$265,456.44 | \$253,957.80 | \$286,043.59 | \$313,221.20 | \$ | 59,263 | 23.34% | | |
| 2250-160-03-0000 | NON-INST SALARIES | \$27,617.10 | \$32,385.68 | \$31,151.70 | \$30,471.00 | \$30,437.10 | \$ | (715) | -2.29% | | |
| 2250-160-06-0000 | NON-INST SALARIES | \$19,770.60 | \$19,383.00 | \$22,632.95 | \$21,070.76 | \$22,122.46 | \$ | (510) | -2.26% | | |
| 2250-160-02-0000 | NON-INST SALARIES | \$33,238.63 | \$16,921.20 | \$18,846.30 | \$18,067.80 | \$19,081.80 | \$ | 236 | 1.25% | | |
| 2250-160-04-0000 | NON-INST SALARIES | \$14,200.80 | \$0.00 | \$14,000.00 | \$0.00 | \$14,000.00 | \$ | - | 0.00% | | |
| 2250-160-08-0000 | NON-INST SALARIES | \$39,343.27 | \$43,714.73 | \$44,031.83 | \$41,492.34 | \$43,587.67 | \$ | (444) | -1.01% | | |
| 2250-160-09-0000 | NON-INST SALARIES | \$53,664.90 | \$47,641.85 | \$82,859.10 | \$41,510.40 | \$42,624.30 | \$ | (40,235) | -48.56% | | |
| 2250-165-00-0000 | PARA PROF/AIDES SALARIES | \$0.00 | \$558.72 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-165-03-0000 | PARA PROF/AIDES SALARIES | \$246,728.34 | \$283,846.15 | \$298,843.32 | \$323,856.02 | \$371,962.59 | \$ | 73,119 | 24.47% | | |
| 2250-165-06-0000 | PARA PROF/AIDES SALARIES | \$245,125.92 | \$266,370.40 | \$267,989.11 | \$248,417.39 | \$300,879.56 | \$ | 32,890 | 12.27% | | |
| 2250-165-02-0000 | PARA PROF/AIDES SALARIES | \$244,545.48 | \$276,556.24 | \$274,165.35 | \$205,078.82 | \$229,851.90 | \$ | (44,313) | -16.16% | | |
| 2250-165-04-0000 | PARA PROF/AIDES SALARIES | \$198,999.64 | \$220,872.27 | \$222,559.56 | \$184,295.82 | \$227,393.20 | \$ | 4,834 | 2.17% | | |
| 2250-165-08-0000 | PARA PROF/AIDES SALARIES | \$235,254.45 | \$228,352.28 | \$208,812.32 | \$304,750.11 | \$364,083.17 | \$ | 155,271 | 74.36% | | |
| 2250-165-09-0000 | PARA PROF/AIDES SALARIES | \$343,037.34 | \$311,233.33 | \$324,201.39 | \$197,459.78 | \$224,174.87 | \$ | (100,027) | -30.85% | | |
| 2250-165-00-1000 | TEACHING ASSISTANTS-SE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-165-03-1000 | TEACHING ASSISTANTS-SE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-165-06-1000 | TEACHING ASSISTANTS-SE | \$10,895.69 | \$11,195.69 | \$11,077.36 | \$11,077.36 | \$11,298.70 | \$ | 221 | 2.00% | | |
| 2250-165-02-1000 | TEACHING ASSISTANTS-SE | \$9,561.24 | \$9,433.62 | \$9,932.47 | \$9,932.47 | \$10,461.15 | \$ | 529 | 5.32% | | |
| 2250-165-04-1000 | TEACHING ASSISTANTS-SE | \$31,130.55 | \$27,160.75 | \$28,215.28 | \$28,215.28 | \$29,528.00 | \$ | 1,313 | 4.65% | | |
| 2250-165-08-1000 | TEACHING ASSISTANTS-SE | \$124,522.20 | \$117,171.14 | \$122,449.03 | \$118,073.26 | \$122,290.00 | \$ | (159) | -0.13% | | |
| 2250-165-09-1000 | TEACHING ASSISTANTS-SE | \$151,840.04 | \$147,192.24 | \$151,826.30 | \$143,043.84 | \$156,863.00 | \$ | 5,037 | 3.32% | | |
| 2250-165-00-SUMM | Para Prof/Aides Salaries | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-200-00-0000 | EQUIPMENT | \$27,500.00 | \$7,136.49 | \$27,500.00 | \$5,336.86 | \$27,500.00 | \$ | - | 0.00% | | |
| 2250-415-00-0000 | CONFERENCE & TRAVEL | \$700.00 | \$465.00 | \$700.00 | \$0.00 | \$700.00 | \$ | - | 0.00% | | |
| 2250-419-00-0000 | DUES PART FEES | \$0.00 | \$4,659.92 | \$900.00 | \$900.00 | \$1,000.00 | \$ | 100 | 0.00% | | |
| 2250-449-00-0000 | PROF & TECH SERVICES | \$560,200.00 | \$666,074.73 | \$598,400.00 | \$587,550.01 | \$679,000.00 | \$ | 80,600 | 13.47% | | |
| 2250-449-00-1008 | PROF & TECH SERV-504 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-460-00-0000 | FURN/EQUIP REPAIR | \$2,000.00 | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 | \$ | - | 0.00% | | |
| 2250-470-00-0000 | TUITION-OTHER SCHOOLS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | | |
| 2250-471-00-0000 | TUITION-OTHER SCHOOLS | \$116,207.00 | \$152,037.38 | \$116,207.00 | \$203,458.95 | \$116,207.00 | \$ | - | 0.00% | | |
| 2250-472-00-0000 | TUITION-ALL OTHER | \$800,000.00 | \$592,786.88 | \$775,000.00 | \$667,297.82 | \$983,883.00 | \$ | 208,883 | 26.95% | | |
| 2250-480-00-0000 | TEXTBOOKS | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$ | - | 0.00% | | |
| 2250-485-00-0000 | Workbooks | \$2,000.00 | \$1,907.32 | \$2,000.00 | \$0.00 | \$2,000.00 | \$ | - | 0.00% | | |
| 2250-490-00-0000 | BOCES SERVICES | \$3,691,944.00 | \$3,074,711.18 | \$3,761,018.00 | \$3,611,018.00 | \$3,360,288.00 | \$ | (400,730) | -10.65% | | |
| 2250-533-00-0000 | INSTRUCTIONAL SUPPLIES | \$40,000.00 | \$40,425.27 | \$40,000.00 | \$30,228.52 | \$40,000.00 | \$ | - | 0.00% | | |
| 2250 Function Subtotal | | \$14,356,111.38 | \$14,001,538.89 | \$15,092,742.15 | \$14,651,878.97 | \$15,223,396.31 | \$ | 130,654 | 0.87% | | |

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 Budget | 2022-2023 Actual Expenditures | 2023-2024 Budget | 2023-2024 (as of 4/18/24) | 2024-2025 Adopted Budget | 2024/25 vs 2023/24 | | |
|--|---------------------------|------------------------|-------------------------------------|------------------------|------------------------------|--------------------------------|-----------------------|------------------|---------------|
| | | | | | Projected Expenses | | \$ | % | |
| 2259-120-03-0000 | PROFESSIONAL SALARIES | \$0.00 | \$211,164.72 | \$205,582.00 | \$175,469.00 | \$178,976.00 | \$ | (26,606) | 0.00% |
| 2259-120-04-0000 | PROFESSIONAL SALARIES | \$0.00 | \$87,888.80 | \$89,038.00 | \$91,635.00 | \$96,197.00 | \$ | 7,159 | 0.00% |
| 2259-130-08-0000 | PROFESSIONAL SALARIES | \$0.00 | \$226,778.11 | \$139,125.47 | \$95,310.17 | \$100,548.12 | \$ | (38,577) | 0.00% |
| 2259-130-09-0000 | PROFESSIONAL SALARIES | \$0.00 | \$161,233.35 | \$160,344.25 | \$180,545.41 | \$188,244.40 | \$ | 27,900 | 0.00% |
| 2259-150-03-0000 | Prof Salaries | \$230,118.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! |
| 2259-150-04-0000 | Prof Salaries | \$60,672.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! |
| 2259-150-08-0000 | Prof Salaries | \$280,610.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! |
| 2259-150-09-0000 | Prof Salaries | \$99,897.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! |
| 2259 Function Subtotal | | \$671,297.11 | \$687,064.98 | \$594,089.72 | \$542,959.58 | \$563,965.52 | \$ | (30,124) | -5.07% |
| 2280 Occupational Education(Grades 9-12) | | | | | | | | | |
| 2280-490-31-0000 | BOCES SERVICES | \$160,798.00 | \$160,798.00 | \$244,416.00 | \$244,416.00 | \$279,000.00 | \$ | 34,584 | 14.15% |
| 2280 Function Subtotal | | \$160,798.00 | \$160,798.00 | \$244,416.00 | \$244,416.00 | \$279,000.00 | \$ | 34,584 | 14.15% |
| 2310 Adult Education | | | | | | | | | |
| 2310-133-00-0000 | TCHR SAL 7-12 E/P | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2310-160-00-0000 | NON-INST SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2310-449-00-0000 | PROF. & TECH SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2310-533-00-0000 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2310 Function Subtotal | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2330 Teaching-Special Schools | | | | | | | | | |
| 2330-130-00-0000 | Prof Salaries 7-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2330-133-00-0000 | PROF SALARIES 7-12 E/P | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2330-160-00-0000 | Non-Inst Salaries/Summer | \$5,000.00 | \$2,899.66 | \$5,000.00 | \$2,971.10 | \$5,000.00 | \$ | - | 0.00% |
| 2330-165-00-0000 | PARA PROF/AIDES SAL -SEC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2330-490-00-0000 | BOCES SERVICES | \$143,000.00 | \$163,940.00 | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$ | - | 0.00% |
| 2330 Function Subtotal | | \$148,000.00 | \$166,839.66 | \$175,000.00 | \$172,971.10 | \$175,000.00 | \$ | - | 0.00% |
| Teaching Subtotal | | \$53,773,746.73 | \$53,486,687.87 | \$53,823,723.80 | \$51,305,346.44 | \$53,495,735.20 | \$ | (327,989) | -0.61% |
| Instructional Media | | | | | | | | | |
| 2610 School Library & AV | | | | | | | | | |
| 2610-419-09-0000 | DUES PART FEES-HS | \$0.00 | \$175.00 | \$175.00 | \$183.00 | \$175.00 | \$ | - | 0.00% |
| 2610-533-00-0000 | LIBRARY SUPPLIES D/W | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2610-533-02-0000 | LIBRARY SUPPLIES-RCK | \$925.00 | \$920.01 | \$925.00 | \$914.21 | \$925.00 | \$ | - | 0.00% |
| 2610-533-03-0000 | LIBRARY SUPPLIES-CES | \$915.00 | \$870.21 | \$915.00 | \$910.29 | \$915.00 | \$ | - | 0.00% |
| 2610-533-04-0000 | LIBRARY SUPPLIES-JFK | \$1,095.00 | \$1,089.35 | \$1,095.00 | \$1,083.26 | \$1,095.00 | \$ | - | 0.00% |
| 2610-533-05-0000 | LIBRARY SUPPLIES-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2610-533-06-0000 | LIBRARY SUPPLIES-TP | \$960.00 | \$919.02 | \$960.00 | \$959.42 | \$960.00 | \$ | - | 0.00% |
| 2610-533-08-0000 | LIBRARY SUPPLIES-MS | \$2,175.00 | \$2,099.16 | \$2,175.00 | \$2,160.91 | \$2,175.00 | \$ | - | 0.00% |
| 2610-533-09-0000 | LIBRARY SUPPLIES-HS | \$3,113.00 | \$2,930.14 | \$3,113.00 | \$3,088.84 | \$3,113.00 | \$ | - | 0.00% |
| 2610-533-10-0000 | LIBRARY SUPPLIES ST. MARY | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$ | - | 0.00% |
| 2610-533-11-0000 | Instructional Supplies | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2610-534-00-0000 | AIDABLE LIBRY/PERIODICALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2610-534-02-0000 | AIDABLE LIBRY/PDICALS-RCK | \$6,429.00 | \$6,345.22 | \$6,429.00 | \$6,418.88 | \$6,429.00 | \$ | - | 0.00% |
| 2610-534-03-0000 | AIDABLE LIBRY/PDICALS-CES | \$3,628.00 | \$3,573.58 | \$3,628.00 | \$3,620.88 | \$3,628.00 | \$ | - | 0.00% |
| 2610-534-04-0000 | AIDABLE LIBRY/PDICALS-JFK | \$6,429.00 | \$6,374.65 | \$6,429.00 | \$6,419.90 | \$6,429.00 | \$ | - | 0.00% |
| 2610-534-06-0000 | AIDABLE LIBRY/PDICALS-TP | \$3,400.00 | \$3,333.92 | \$3,400.00 | \$3,399.46 | \$3,400.00 | \$ | - | 0.00% |
| 2610-534-08-0000 | AIDABLE LIBRY/PDICALS-MS | \$5,438.00 | \$5,505.27 | \$5,438.00 | \$5,580.64 | \$5,438.00 | \$ | - | 0.00% |
| 2610-534-09-0000 | AIDABLE LIBRY/PDICALS-HS | \$15,683.00 | \$15,539.41 | \$15,683.00 | \$15,575.73 | \$15,683.00 | \$ | - | 0.00% |
| 2610-534-10-0000 | AIDABLE LIBRY/PDICALS-ST | \$3,500.00 | \$1,253.62 | \$3,500.00 | \$1,029.68 | \$3,500.00 | \$ | - | 0.00% |
| 2610 Function Subtotal | | \$54,690.00 | \$50,928.56 | \$54,865.00 | \$51,345.10 | \$54,865.00 | \$ | - | 0.00% |
| 2630 Computer Assisted Instruction | | | | | | | | | |
| 2630-200-00-0000 | CALCULATORS | \$10,000.00 | \$9,859.06 | \$10,000.00 | \$9,896.67 | \$10,000.00 | \$ | - | 0.00% |
| 2630-220-00-0000 | COMP/HARDWARE DW | \$22,946.00 | \$13,491.02 | \$22,946.00 | \$4,358.27 | \$47,946.00 | \$ | 25,000 | 108.95% |
| 2630-220-00-6000 | Comp/Hardware-FTK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-220-02-0000 | Comp/Hardware | \$92,867.00 | \$8,570.95 | \$92,867.00 | \$123,973.36 | \$87,867.00 | \$ | (5,000) | -5.38% |
| 2630-220-03-0000 | Computer Hardware CON | \$47,068.00 | \$6,142.94 | \$47,068.00 | \$38,415.46 | \$42,068.00 | \$ | (5,000) | -10.62% |

See att. description sheet.

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | | |
|--------------------------------|---------------------------|---------------------|---------------------|---------------------|------------------------------------|-----------------------|------------|----------------|---------------|
| | | Budget | Actual Expenditures | Budget | Projected Expenses (as of 4/18/24) | Adopted Budget | 2023/24 | % | |
| 2630-220-04-0000 | COMP/HARDWARE-JFK | \$92,867.00 | \$11,027.61 | \$92,867.00 | \$138,519.23 | \$87,867.00 | \$ | (5,000) | -5.38% |
| 2630-220-05-0000 | COMP/HARDWARE-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-220-06-0000 | COMP/HARDWARE-TP | \$47,068.00 | \$9,551.25 | \$47,068.00 | \$38,516.12 | \$42,068.00 | \$ | (5,000) | -10.62% |
| 2630-220-08-0000 | COMP/HARDWARE-MS | \$92,867.00 | \$31,078.49 | \$92,867.00 | \$80,575.28 | \$87,867.00 | \$ | (5,000) | -5.38% |
| 2630-220-09-0000 | COMP/HARDWARE-SHS | \$155,467.00 | \$85,890.40 | \$155,467.00 | \$138,856.95 | \$155,467.00 | \$ | - | 0.00% |
| 2630-220-00-CARE | COMP/HARDWARE DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-220-02-CARE | Comp/Hardware | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-220-03-CARE | Computer Hardware CON | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-220-04-CARE | COMP/HARDWARE-JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-220-06-CARE | COMP/HARDWARE-TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-220-08-CARE | COMP/HARDWARE-MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-220-09-CARE | COMP/HARDWARE-SHS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-449-00-0000 | Prof & Tech Services | \$0.00 | \$3,149.79 | \$6,000.00 | \$64,785.25 | \$108,315.00 | \$ | 102,315 | 0.00% |
| 2630-490-00-0000 | BOCES SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-00-4630 | COMP/SOFTWARE-DW | \$0.00 | \$14,196.81 | \$30,000.00 | \$54,131.52 | \$24,000.00 | \$ | (6,000) | 0.00% |
| 2630-533-02-4630 | COMP/SOFTWARE-RCK | \$25,948.30 | \$22,401.16 | \$26,000.00 | \$25,993.91 | \$32,000.00 | \$ | 6,000 | 23.08% |
| 2630-533-03-4630 | COMPUTER SOFTWARE CES | \$25,116.10 | \$21,466.72 | \$26,000.00 | \$26,000.00 | \$29,000.00 | \$ | 3,000 | 11.54% |
| 2630-533-04-4630 | COMP/SOFTWARE-JFK | \$31,092.50 | \$27,495.73 | \$32,000.00 | \$32,000.00 | \$36,000.00 | \$ | 4,000 | 12.50% |
| 2630-533-05-4630 | COMP/SOFTWARE-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-06-4630 | COMP/SOFTWARE-TP | \$26,175.50 | \$22,574.75 | \$26,500.00 | \$26,500.00 | \$32,000.00 | \$ | 5,500 | 20.75% |
| 2630-533-08-4630 | COMP/SOFTWARE-MS | \$53,392.00 | \$51,076.61 | \$54,000.00 | \$54,000.00 | \$58,800.00 | \$ | 4,800 | 8.89% |
| 2630-533-09-4630 | COMP/SOFTWARE-HS | \$79,907.75 | \$78,088.27 | \$80,000.00 | \$83,400.00 | \$84,400.00 | \$ | 4,400 | 5.50% |
| 2630-533-10-4630 | COMP/SOFTWARE-ST. MARY'S | \$3,000.00 | \$834.00 | \$3,000.00 | \$9,020.92 | \$3,000.00 | \$ | - | 0.00% |
| 2630-533-00-150C | COMP/SOFTWARE-DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-00-CARE | COMP/SOFTWARE-DW | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-02-150C | COMP/SOFTWARE-RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-02-CARE | COMP/SOFTWARE-RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-03-150C | COMP/SOFTWARE-CES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-03-CARE | COMP/SOFTWARE-CES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-04-150C | COMP/SOFTWARE-JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-04-CARE | COMP/SOFTWARE-JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-05-150C | COMP/SOFTWARE-ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-06-150C | COMP/SOFTWARE-TPE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-06-CARE | COMP/SOFTWARE-TPE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-08-150C | COMP/SOFTWARE-MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-08-CARE | COMP/SOFTWARE-MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-09-150C | COMP/SOFTWARE-HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-533-09-CARE | COMP/SOFTWARE-HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630-553-02-4630 | Reading Workbooks | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2630 Function Subtotal | | \$805,782.15 | \$416,895.56 | \$844,650.00 | \$948,942.94 | \$968,665.00 | \$ | 124,015 | 14.68% |
| Instructional Media Subtotal | | \$860,472.15 | \$467,824.12 | \$899,515.00 | \$1,000,288.04 | \$1,023,530.00 | \$ | 124,015 | 13.79% |
| Pupil Services | | | | | | | | | |
| 2805 Attendance-Regular School | | | | | | | | | |
| 2805-160-00-0000 | NON-INST SALARIES | \$73,211.00 | \$73,211.00 | \$74,676.00 | \$74,676.00 | \$76,170.00 | \$ | 1,494 | 2.00% |
| 2805-415-00-1000 | CONF & TRAVEL | \$5,000.00 | \$3,862.65 | \$5,000.00 | \$3,000.00 | \$5,000.00 | \$ | - | 0.00% |
| 2805-500-00-0000 | GENERAL SUPPLIES | \$150.00 | \$0.00 | \$150.00 | \$0.00 | \$150.00 | \$ | - | 0.00% |
| 2805-511-00-0000 | STUD. MGMT. SYS. SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2805 Function Subtotal | | \$78,361.00 | \$77,073.65 | \$79,826.00 | \$77,676.00 | \$81,320.00 | \$ | 1,494 | 1.87% |
| 2810 Guidance-Regular School | | | | | | | | | |
| 2810-130-00-0000 | PROF SALARIES 7-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2810-110-03-0000 | PROF SAL KIND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2810-110-06-0000 | PROF SAL KIND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2810-111-02-0000 | PROF SALARIES 1-3 | \$61,569.95 | \$64,424.28 | \$69,052.33 | \$68,014.00 | \$71,494.00 | \$ | 2,442 | 3.54% |
| 2810-111-03-0000 | PROF SALARIES 1-3 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2810-111-04-0000 | PROF SALARIES 1-3 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2810-111-06-0000 | PROF SALARIES 1-3 | \$61,569.95 | \$61,861.28 | \$63,571.89 | \$62,821.00 | \$66,236.00 | \$ | 2,664 | 4.19% |
| 2810-120-02-0000 | PROF SALARIES 4-6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2810-120-04-0000 | PROF SALARIES 4-6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 | | 2023-2024 Budget | 2023-2024 (as of 4/18/24) Projected Expenses | | 2024-2025 Adopted Budget | 2024/25 vs 2023/24 | | |
|---------------------------------|---------------------------|-----------------------|------------------------|-----------------------|---|-----------------------|--------------------------------|-----------------------|----------------|-------|
| | | Budget | Actual Expenditures | | Expenses | Budget | | \$ | % | |
| 2810-120-08-0000 | PROF SALARIES 4-6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2810-130-08-0000 | PROF SALARIES 7-12 | \$465,120.00 | \$434,909.28 | \$452,340.39 | \$428,533.00 | \$439,078.00 | \$ | (13,262) | -2.93% | |
| 2810-130-09-0000 | PROF SALARIES 7-12 | \$571,545.30 | \$551,955.04 | \$582,519.31 | \$551,831.93 | \$571,330.57 | \$ | (11,189) | -1.92% | |
| 2810-130-00-ARRA | Prof Salaries 7-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2810-160-00-0000 | NON-INST SALARIES | \$71,946.00 | \$71,810.87 | \$76,468.00 | \$73,385.00 | \$74,853.00 | \$ | (1,615) | -2.11% | |
| 2810-160-02-0000 | NON-INST SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2810-160-03-0000 | NON-INST SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2810-160-04-0000 | NON-INST SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2810-160-06-0000 | NON-INST SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2810-160-08-0000 | NON-INST SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2810-160-09-0000 | NON-INST SALARIES | \$63,715.00 | \$63,715.00 | \$65,279.48 | \$65,287.34 | \$67,606.00 | \$ | 2,327 | 3.56% | |
| 2810-200-00-0000 | EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2810-200-09-6000 | Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2810-415-00-0000 | CONF & TRAVEL | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! | |
| 2810-419-00-0000 | DUES PART. FEES | \$2,000.00 | \$154.00 | \$2,000.00 | \$1,930.00 | \$2,000.00 | \$ | - | 0.00% | |
| 2810-449-00-0000 | PROF & TECH SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2810-449-09-6000 | Prof & Tech Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2810-460-00-0000 | FURN & EQUIP REPAIR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2810-500-02-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$400.00 | \$399.39 | \$500.00 | \$ | 100 | 0.00% | |
| 2810-500-03-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$400.00 | \$397.51 | \$0.00 | \$ | (400) | 0.00% | |
| 2810-500-04-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$400.00 | \$399.32 | \$400.00 | \$ | - | 0.00% | |
| 2810-500-06-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$400.00 | \$398.49 | \$0.00 | \$ | (400) | 0.00% | |
| 2810-500-08-0000 | GENERAL SUPPLIES-MS | \$4,000.00 | \$2,646.60 | \$3,400.00 | \$362.88 | \$3,400.00 | \$ | - | 0.00% | |
| 2810-500-09-0000 | GENERAL SUPPLIES-HS | \$9,000.00 | \$7,857.98 | \$8,000.00 | \$7,117.86 | \$9,000.00 | \$ | 1,000 | 12.50% | |
| 2810-500-09-6000 | GENERAL SUPPLIES-HS (FTK) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2810-533-09-6000 | Instructional Supplies | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2810 Function Subtotal | | \$1,311,966.20 | \$1,259,334.33 | \$1,324,231.40 | \$1,260,877.72 | \$1,305,897.57 | \$ | (18,334) | -1.38% | |
| 2811 Diagnostic Screening | | | | | | | | | | |
| 2811-133-00-0000 | TCHRS SAL E/P | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2811-449-00-0000 | PROF & TECH SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2811-510-00-0000 | ADM SUPPLIES | \$70,000.00 | \$2,077.03 | \$70,000.00 | \$7,345.64 | \$50,000.00 | \$ | (20,000) | -28.57% | |
| 2811 Function Subtotal | | \$70,000.00 | \$2,077.03 | \$70,000.00 | \$7,345.64 | \$50,000.00 | \$ | (20,000) | -28.57% | |
| 2815 Health Svcs-Regular School | | | | | | | | | | |
| 2815-130-00-0000 | PROF SALARIES 7-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2815-160-00-0000 | NON-INST SALARIES | \$0.00 | \$33,707.18 | \$32,891.60 | \$32,891.60 | \$33,881.16 | \$ | 990 | 0.00% | |
| 2815-160-00-SUMM | Non-Inst Salaries | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2815-160-02-0000 | NON-INST SALARIES RCK | \$77,556.79 | \$41,738.96 | \$43,974.70 | \$42,158.20 | \$44,524.20 | \$ | 550 | 1.25% | |
| 2815-160-03-0000 | NON-INST SALARIES CES | \$64,439.90 | \$66,676.40 | \$72,687.30 | \$71,099.00 | \$71,019.90 | \$ | (1,667) | -2.29% | |
| 2815-160-04-0000 | NON-INST SALARIES JFK | \$33,135.20 | \$48,264.32 | \$47,434.22 | \$47,412.45 | \$49,989.30 | \$ | 2,565 | 5.39% | |
| 2815-160-06-0000 | NON-INST SALARIES TP | \$46,131.40 | \$47,811.40 | \$52,810.22 | \$49,165.11 | \$51,619.08 | \$ | (1,191) | -2.26% | |
| 2815-160-08-0000 | NON-INST SALARIES MS | \$91,800.98 | \$90,000.91 | \$102,740.96 | \$96,815.49 | \$101,704.56 | \$ | (1,036) | -1.01% | |
| 2815-160-09-0000 | NON-INST SALARIES HS | \$125,218.10 | \$85,230.31 | \$101,861.90 | \$96,857.60 | \$99,456.70 | \$ | (2,405) | -2.36% | |
| 2815-160-10-0000 | NON-INST SALARIES HS | \$47,336.00 | \$41,292.81 | \$46,988.00 | \$46,988.00 | \$49,018.91 | \$ | 2,031 | 4.32% | |
| 2815-162-00-0000 | NON-INST SALARIES O-T | \$30,000.00 | \$16,828.94 | \$30,000.00 | \$4,122.00 | \$20,000.00 | \$ | (10,000) | -33.33% | |
| 2815-162-02-0000 | NON-INST SALARIES O-T | \$10,000.00 | \$3,188.57 | \$10,000.00 | \$1,048.28 | \$8,000.00 | \$ | (2,000) | -20.00% | |
| 2815-162-03-0000 | NON-INST SALARIES O-T | \$10,000.00 | \$5,573.40 | \$10,000.00 | \$1,583.17 | \$8,000.00 | \$ | (2,000) | -20.00% | |
| 2815-162-04-0000 | NON-INST SALARIES O-T | \$5,000.00 | \$2,127.06 | \$5,000.00 | \$279.70 | \$5,000.00 | \$ | - | 0.00% | |
| 2815-162-06-0000 | NON-INST SALARIES O-T | \$5,000.00 | \$2,692.12 | \$5,000.00 | \$714.51 | \$5,000.00 | \$ | - | 0.00% | |
| 2815-162-08-0000 | NON-INST SALARIES O-T | \$20,000.00 | \$14,982.19 | \$20,000.00 | \$12,938.18 | \$20,000.00 | \$ | - | 0.00% | |
| 2815-162-09-0000 | NON-INST SALARIES O-T | \$20,000.00 | \$15,642.12 | \$20,000.00 | \$12,241.12 | \$20,000.00 | \$ | - | 0.00% | |
| 2815-200-00-0000 | EQUIPMENT | \$8,000.00 | \$705.93 | \$8,000.00 | \$370.79 | \$7,000.00 | \$ | (1,000) | -12.50% | |
| 2815-449-00-0000 | PROF & TECH SERVICES | \$180,000.00 | \$198,924.55 | \$180,000.00 | \$161,891.58 | \$180,000.00 | \$ | - | 0.00% | |
| 2815-533-00-0000 | HEALTH SUPP & FORMS D/W | \$3,500.00 | \$3,657.15 | \$3,500.00 | \$3,353.13 | \$3,500.00 | \$ | - | 0.00% | |
| 2815-533-02-0000 | HEALTH SUPP & FORMS RCK | \$600.00 | \$469.31 | \$600.00 | \$599.94 | \$600.00 | \$ | - | 0.00% | |
| 2815-533-03-0000 | HEALTH SUPP & FORMS CES | \$779.00 | \$407.65 | \$529.00 | \$1,136.73 | \$600.00 | \$ | 71 | 13.42% | |
| 2815-533-04-0000 | HEALTH SUPP & FORMS JFK | \$460.00 | \$454.44 | \$460.00 | \$452.76 | \$460.00 | \$ | - | 0.00% | |
| 2815-533-05-0000 | HEALTH SUPP & FORMS ECC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% | |
| 2815-533-06-0000 | HEALTH SUPP & FORMS TP | \$400.00 | \$330.69 | \$400.00 | \$394.44 | \$400.00 | \$ | - | 0.00% | |
| 2815-533-08-0000 | HEALTH SUPP & FORMS MS | \$820.00 | \$597.95 | \$820.00 | \$667.97 | \$820.00 | \$ | - | 0.00% | |

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | | |
|---|--------------------------|---------------------|---------------------|---------------------|------------------------------------|---------------------|------------|-----------------|----------------|
| | | Budget | Actual Expenditures | Budget | Projected Expenses (as of 4/18/24) | Adopted Budget | \$ | % | |
| 2815-533-09-0000 | HEALTH SUPP & FORMS HS | \$1,100.00 | \$989.46 | \$1,100.00 | \$991.26 | \$1,100.00 | \$ | - | 0.00% |
| 2815-533-10-0000 | HEALTH SUPP & FORMS PRIV | \$500.00 | \$495.95 | \$495.95 | \$489.11 | \$496.00 | \$ | 0 | 0.01% |
| 2815 Function Subtotal | | \$781,777.37 | \$722,789.77 | \$797,293.85 | \$686,662.12 | \$782,189.81 | \$ | (15,104) | -1.89% |
| 2820 Psychological Svcs-Reg Schl | | | | | | | | | |
| 2820-130-00-0000 | PROF SALARIES 7-12 | \$38,135.60 | \$29,260.40 | \$31,272.10 | \$29,626.20 | \$29,996.60 | \$ | (1,276) | -4.08% |
| 2820-110-03-0000 | PROF SAL KIND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2820-110-06-0000 | PROF SAL KIND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2820-111-02-0000 | PROF SALARIES 1-3 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2820-111-03-0000 | PROF SALARIES 1-3 | \$8,049.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! |
| 2820-111-04-0000 | PROF SALARIES 1-3 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2820-111-06-0000 | PROF SALARIES 1-3 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2820-120-02-0000 | PROF SALARIES 4-6 | \$138,312.00 | \$133,601.52 | \$137,295.06 | \$130,069.00 | \$131,695.00 | \$ | (5,600) | -4.08% |
| 2820-120-04-0000 | PROF SALARIES 4-6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2820-120-08-0000 | PROF SALARIES 4-6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2820-130-08-0000 | PROF SALARIES 7-12 | \$37,488.60 | \$35,112.48 | \$31,272.10 | \$29,626.20 | \$29,996.60 | \$ | (1,276) | -4.08% |
| 2820-130-09-0000 | PROF SALARIES 7-12 | \$101,859.00 | \$100,953.24 | \$107,411.22 | \$101,758.00 | \$106,446.00 | \$ | (965) | -0.90% |
| 2820-460-00-0000 | FURN & EQUIP REPAIR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2820-510-00-0000 | ADM SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2820 Function Subtotal | | \$323,844.20 | \$298,927.64 | \$307,260.48 | \$291,079.40 | \$298,134.20 | \$ | (9,116) | -2.97% |
| 2825 Social Work Svcs-Regular School | | | | | | | | | |
| 2825-130-00-0000 | PROF SALARIES 7-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2825-110-03-0000 | PROF SAL KIND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2825-110-06-0000 | PROF SAL KIND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2825-111-02-0000 | PROF SALARIES 1-3 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2825-111-03-0000 | PROF SALARIES 1-3 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2825-111-04-0000 | PROF SALARIES 1-3 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2825-111-06-0000 | PROF SALARIES 1-3 | \$131,788.80 | \$129,204.90 | \$138,088.20 | \$130,820.40 | \$132,455.70 | \$ | (5,633) | -4.08% |
| 2825-120-02-0000 | PROF SALARIES 4-6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2825-120-04-0000 | PROF SALARIES 4-6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2825-120-08-0000 | PROF SALARIES 4-6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2825-130-08-0000 | PROF SALARIES 7-12 | \$69,042.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | #DIV/0! |
| 2825-130-09-0000 | PROF SALARIES 7-12 | \$30,000.00 | \$70,395.52 | \$75,902.80 | \$0.00 | \$0.00 | \$ | (75,903) | -100.00% |
| 2825-415-00-1000 | IN-DISTRICT TRAVEL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2825-510-00-0000 | ADM SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2825 Function Subtotal | | \$230,830.80 | \$199,600.42 | \$213,991.00 | \$130,820.40 | \$132,455.70 | \$ | (81,535) | -38.10% |
| 2830 Pupil Personnel Svcs-Special Schoo | | | | | | | | | |
| 2830-150-00-0000 | PROF SALARIES | \$158,171.00 | \$158,171.00 | \$159,718.00 | \$159,718.00 | \$161,780.00 | \$ | 2,062 | 1.29% |
| 2830-160-00-0000 | NON-INST SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2830 Function Subtotal | | \$158,171.00 | \$158,171.00 | \$159,718.00 | \$159,718.00 | \$161,780.00 | \$ | 2,062 | 1.29% |
| 2850 Co-Curricular Activ-Reg Schl | | | | | | | | | |
| 2850-133-02-0000 | TCHR SALARIES E/P RCK | \$14,650.00 | \$14,650.00 | \$14,650.00 | \$18,210.00 | \$20,810.00 | \$ | 6,160 | 42.05% |
| 2850-133-03-0000 | TCHR SALARIES E/P CES | \$7,600.00 | \$10,200.00 | \$7,600.00 | \$11,160.00 | \$12,460.00 | \$ | 4,860 | 63.95% |
| 2850-133-04-0000 | TCHR SALARIES E/P JFK | \$16,500.00 | \$14,650.00 | \$16,500.00 | \$18,210.00 | \$20,810.00 | \$ | 4,310 | 26.12% |
| 2850-133-06-0000 | TCHR SALARIES E/P TP | \$7,600.00 | \$10,200.00 | \$7,600.00 | \$11,160.00 | \$12,460.00 | \$ | 4,860 | 63.95% |
| 2850-133-08-0000 | TCHR SALARIES E/P MS | \$64,200.00 | \$64,525.00 | \$70,000.00 | \$62,260.00 | \$70,000.00 | \$ | - | 0.00% |
| 2850-133-09-0000 | TCHR SALARIES E/P HS | \$113,663.00 | \$143,375.90 | \$120,000.00 | \$129,595.00 | \$145,000.00 | \$ | 25,000 | 20.83% |
| 2850-134-00-0000 | TCHR SALARIES E/C | \$12,500.00 | \$6,887.92 | \$12,500.00 | \$6,424.40 | \$10,000.00 | \$ | (2,500) | -20.00% |
| 2850-134-00-5380 | ACCOMPANIST E/C - MUSIC | \$3,500.00 | \$618.78 | \$3,500.00 | \$0.00 | \$2,000.00 | \$ | (1,500) | -42.86% |
| 2850-134-02-0000 | TCHR SALARIES E/C RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2850-134-03-0000 | TCHR SALARIES E/C CES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2850-134-04-0000 | TCHR SALARIES E/C JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2850-134-06-0000 | TCHR SALARIES E/C TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2850-134-08-0000 | TCHR SALARIES E/C MS | \$10,500.00 | \$13,361.55 | \$10,500.00 | \$10,999.80 | \$20,000.00 | \$ | 9,500 | 90.48% |
| 2850-134-09-0000 | TCHR SALARIES E/C HS | \$20,000.00 | \$19,190.05 | \$20,000.00 | \$12,803.33 | \$20,000.00 | \$ | - | 0.00% |
| 2850-415-00-0000 | CONF & TRAVEL | \$3,000.00 | \$3,124.24 | \$3,000.00 | \$5,750.00 | \$3,000.00 | \$ | - | 0.00% |
| 2850-415-08-0000 | CONF & TRAVEL-MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ | - | 0.00% |
| 2850-419-00-0000 | DUES PART FEES | \$25,000.00 | \$9,201.41 | \$25,000.00 | \$7,514.00 | \$25,000.00 | \$ | - | 0.00% |

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | | |
|---|---------------------------|------------------------|------------------------|------------------------|------------------------------------|------------------------|---------------------|---------------|--|
| | | Budget | Actual Expenditures | Budget | Projected Expenses (as of 4/18/24) | Adopted Budget | \$ | % | |
| 2850-419-02-0000 | DUES PART FEES RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2850-419-08-0000 | DUES PART FEES-MS | \$675.00 | \$395.00 | \$675.00 | \$1,222.00 | \$900.00 | \$ 225 | 33.33% | |
| 2850-464-09-5380 | UNIFORM CLEANING | \$2,000.00 | \$0.00 | \$2,000.00 | \$1,000.00 | \$2,000.00 | \$ - | 0.00% | |
| 2850-510-00-5380 | ADM SUPPLIES - MUSIC | \$3,000.00 | \$2,870.69 | \$3,000.00 | \$2,366.84 | \$4,000.00 | \$ 1,000 | 33.33% | |
| 2850-595-08-0000 | ACT SUPP & NEWSPAPERS MS | \$168.00 | \$0.00 | \$168.00 | \$0.00 | \$0.00 | \$ (168) | -100.00% | |
| 2850-595-09-0000 | ACT SUPP & NEWSPAPERS HS | \$5,900.00 | \$0.00 | \$5,900.00 | \$0.00 | \$3,000.00 | \$ (2,900) | -49.15% | |
| 2850-596-00-0000 | MUSIC AWARDS D/W | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2850-596-00-5380 | MUSIC AWARDS D/W | \$6,000.00 | \$3,820.90 | \$6,000.00 | \$4,275.00 | \$4,500.00 | \$ (1,500) | -25.00% | |
| 2850-596-02-0000 | Awards RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2850-596-03-0000 | AWARDS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2850-596-04-0000 | AWARDS JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2850-596-06-0000 | AWARDS TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2850-596-08-0000 | AWARDS MS | \$3,108.00 | \$1,811.02 | \$3,108.00 | \$2,427.74 | \$2,700.00 | \$ (408) | -13.13% | |
| 2850-596-09-0000 | AWARDS HS | \$8,503.00 | \$9,905.34 | \$8,525.00 | \$8,000.00 | \$10,000.00 | \$ 1,475 | 17.30% | |
| 2850 Function Subtotal | | \$328,067.00 | \$328,777.80 | \$340,226.00 | \$313,378.11 | \$388,640.00 | \$ 48,414 | 14.23% | |
| 2855 Interscholastic Athletics-Reg SchI | | | | | | | | | |
| 2855-133-00-0000 | TCHR SALARIES E/P | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2855-133-08-0000 | TCHR SALARIES E/P | \$159,068.00 | \$155,614.02 | \$181,041.94 | \$158,656.28 | \$181,041.94 | \$ - | 0.00% | |
| 2855-133-09-0000 | TCHR SALARIES E/P | \$500,678.00 | \$484,289.81 | \$500,678.00 | \$512,059.93 | \$500,678.00 | \$ - | 0.00% | |
| 2855-134-00-0000 | TCHR SALARIES E/C | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2855-134-08-0000 | TCHR SALARIES E/C | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2855-134-09-0000 | TCHR SALARIES E/C | \$40,000.00 | \$52,854.08 | \$40,000.00 | \$45,562.66 | \$55,000.00 | \$ 15,000 | 37.50% | |
| 2855-162-00-0000 | NON-INST SALARIES O-T | \$60,000.00 | \$31,449.59 | \$60,000.00 | \$21,172.19 | \$50,000.00 | \$ (10,000) | -16.67% | |
| 2855-174-00-0000 | NON-PROF SALARIES E/C | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2855-200-00-6000 | Equipment - FTK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2855-200-08-0000 | Equipment | \$30,000.00 | \$17,201.20 | \$2,000.00 | \$0.00 | \$2,000.00 | \$ - | 0.00% | |
| 2855-200-09-0000 | EQUIPMENT | \$0.00 | \$0.00 | \$28,000.00 | \$24,928.18 | \$28,000.00 | \$ - | 0.00% | |
| 2855-419-00-0000 | DUES PART FEES | \$49,000.00 | \$44,098.20 | \$54,000.00 | \$51,721.85 | \$54,000.00 | \$ - | 0.00% | |
| 2855-449-00-0000 | PROF & TECH SERVICES | \$114,000.00 | \$94,897.97 | \$114,000.00 | \$98,758.90 | \$105,000.00 | \$ (9,000) | -7.89% | |
| 2855-460-09-0000 | REPAIR/GYM EQUIP. | \$5,600.00 | \$0.00 | \$5,600.00 | \$80.00 | \$5,600.00 | \$ - | 0.00% | |
| 2855-464-09-0000 | RECON & CLEANING | \$18,000.00 | \$17,299.56 | \$18,000.00 | \$18,168.00 | \$19,000.00 | \$ 1,000 | 5.56% | |
| 2855-510-00-0000 | ADM SUPPLIES | \$1,200.00 | \$802.97 | \$1,200.00 | \$1,143.79 | \$1,200.00 | \$ - | 0.00% | |
| 2855-533-02-150C | INSTRUCTIONL SUPPLIES RCK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2855-533-03-150C | INSTRUCTIONL SUPPLIES CES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2855-533-04-150C | INSTRUCTIONL SUPPLIES JFK | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2855-533-06-150C | INSTRUCTIONAL SUPPLIES-TP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2855-533-08-150C | INSTRUCTIONAL SUPPLIES-MS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2855-533-09-150C | INSTRUCTIONAL SUPPLIES-HS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% | |
| 2855-533-08-0000 | INSTRUCTIONAL SUPPLIES-MS | \$20,000.00 | \$16,269.12 | \$20,000.00 | \$18,737.97 | \$20,000.00 | \$ - | 0.00% | |
| 2855-533-09-0000 | INSTRUCTIONAL SUPPLIES-HS | \$87,000.00 | \$91,015.32 | \$87,000.00 | \$112,620.00 | \$90,000.00 | \$ 3,000 | 3.45% | |
| 2855 Function Subtotal | | \$1,084,546.00 | \$1,005,791.84 | \$1,111,519.94 | \$1,063,609.75 | \$1,111,519.94 | \$ - | 0.00% | |
| Pupil Services Subtotal | | \$4,367,563.57 | \$4,052,543.48 | \$4,404,056.67 | \$3,991,167.14 | \$4,311,937.22 | \$ (92,119) | -2.09% | |
| INSTRUCTION Subtotal | | \$65,103,618.36 | \$63,998,014.79 | \$65,432,154.37 | \$62,388,006.97 | \$65,042,527.49 | \$ (389,627) | -0.60% | |
| PUPIL TRANSPORTATION | | | | | | | | | |
| Pupil Transportation | | | | | | | | | |
| 5510 District Transportation Services | | | | | | | | | |
| 5510-150-00-0000 | PROF SALARIES | \$101,494.41 | \$101,494.50 | \$103,494.39 | \$103,494.50 | \$106,554.34 | \$ 3,060 | 2.96% | |
| 5510-160-00-0000 | NON-INST SALARIES | \$157,066.10 | \$157,065.95 | \$161,260.31 | \$152,609.95 | \$117,366.00 | \$ (43,894) | -27.22% | |
| 5510-160-03-0000 | NON-INST SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,866.50 | \$ 27,867 | 0.00% | |
| 5510-449-00-0000 | PROF & TECHNICAL | \$21,000.00 | \$15,700.00 | \$4,050.00 | \$8,470.34 | \$4,050.00 | \$ - | 0.00% | |
| 5510-571-00-0000 | SUPPLIES | \$500.00 | \$410.00 | \$500.00 | \$475.00 | \$500.00 | \$ - | 0.00% | |
| 5510 Function Subtotal | | \$280,060.51 | \$274,670.45 | \$269,304.70 | \$265,049.79 | \$256,336.84 | \$ (12,968) | -4.82% | |
| 5540 Contract Transportation-Med Elgble | | | | | | | | | |
| 5540-416-00-0000 | D/W TRANSPORTATION | \$2,787,183.00 | \$2,803,459.58 | \$3,029,492.00 | \$2,825,071.66 | \$2,929,492.00 | \$ (100,000) | -3.30% | |
| 5540-416-00-1000 | SPEC ED TRANSPORTATION | \$1,045,594.00 | \$548,958.16 | \$1,036,521.00 | \$336,521.00 | \$850,000.00 | \$ (186,521) | -17.99% | |
| 5540-416-00-1006 | EXTRA-CURR TRANSPORTATION | \$170,000.00 | \$191,277.52 | \$170,000.00 | \$170,000.00 | \$185,000.00 | \$ 15,000 | 8.82% | |

See att. description sheet.

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2024/25 vs | |
|-------------------------------|--------------------------|-----------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|---------------------|---------------|
| | | Budget | Actual Expenditures | Budget | (as of 4/18/24) Projected Expenses | Adopted Budget | \$ | % |
| 5540-416-00-1007 | FUEL FOR BUSES | \$300,000.00 | \$188,119.21 | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$ - | 0.00% |
| 5540-417-00-0000 | FIELD TRIPS | \$20,000.00 | \$20,469.33 | \$30,000.00 | \$20,722.73 | \$30,000.00 | \$ - | 0.00% |
| 5540-418-00-0000 | NON-PUBLIC TRANSPORT | \$1,078,207.00 | \$792,831.70 | \$1,078,207.00 | \$878,207.00 | \$1,078,207.00 | \$ - | 0.00% |
| 5540-449-00-0000 | TRANSPORTATION SOFTWARE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 5540-490-00-0000 | BOCES SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 5540 Function Subtotal | | \$5,400,984.00 | \$4,545,115.50 | \$5,644,220.00 | \$4,530,522.39 | \$5,372,699.00 | \$ (271,521) | -4.81% |
| Pupil Transportation Subtotal | | \$5,681,044.51 | \$4,819,785.95 | \$5,913,524.70 | \$4,795,572.18 | \$5,629,035.84 | \$ (284,489) | -4.81% |
| PUPIL TRANSPORTATION Subtotal | | \$5,681,044.51 | \$4,819,785.95 | \$5,913,524.70 | \$4,795,572.18 | \$5,629,035.84 | \$ (284,489) | -4.81% |
| COMMUNITY SERVICES | | | | | | | | |
| Community Services | | | | | | | | |
| 7310 AS Youth Program | | | | | | | | |
| 7310-150-00-0000 | PROF SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 7310-160-00-0000 | NON-INST SALARIES | \$89,164.00 | \$89,850.22 | \$93,275.00 | \$93,753.21 | \$97,584.00 | \$ 4,309 | 4.62% |
| 7310-162-00-0000 | NON-INST SALARIES O-T | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 7310-165-00-0000 | PARA PROF/AIDES SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 7310-170-00-0000 | PARA PROF/AIDES HOURLY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 7310-200-00-0000 | EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 7310-490-00-0000 | BOCES SERVICES | \$411,000.00 | \$525,418.57 | \$450,000.00 | \$450,000.00 | \$600,000.00 | \$ 150,000 | 33.33% |
| 7310-510-00-0000 | ADM SUPPLIES | \$1,000.00 | \$255.74 | \$1,000.00 | \$0.00 | \$1,000.00 | \$ - | 0.00% |
| 7310-533-00-0000 | INSTRUCTIONAL SUPPLIES | \$6,700.00 | \$12,710.50 | \$11,000.00 | \$11,000.00 | \$15,000.00 | \$ 4,000 | 36.36% |
| 7310 Function Subtotal | | \$507,864.00 | \$628,235.03 | \$555,275.00 | \$554,753.21 | \$713,584.00 | \$ 158,309 | 28.51% |
| 7311 BS Youth Program | | | | | | | | |
| 7311-165-00-0000 | PARA PROF/AIDES SALARIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 7311-170-00-0000 | PARA PROF/AIDES HOURLY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 7311-510-00-0000 | ADM SUPPLIES | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$ - | 0.00% |
| 7311-533-00-0000 | INSTRUCTIONAL SUPPLIES | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$ - | 0.00% |
| 7311 Function Subtotal | | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$ - | 0.00% |
| Community Services Subtotal | | \$513,864.00 | \$628,235.03 | \$561,275.00 | \$554,753.21 | \$719,584.00 | \$ 158,309 | 28.21% |
| COMMUNITY SERVICES Subtotal | | \$513,864.00 | \$628,235.03 | \$561,275.00 | \$554,753.21 | \$719,584.00 | \$ 158,309 | 28.21% |
| UNDISTRIBUTED | | | | | | | | |
| Employee Benefits | | | | | | | | |
| 9010 State Retirement | | | | | | | | |
| 9010-810-00-0000 | NON-TCHR RETIREMENT | \$1,440,901.47 | \$1,244,620.37 | \$1,467,348.83 | \$1,314,932.76 | \$1,740,186.98 | \$ 272,838 | 18.59% |
| 9010 Function Subtotal | | \$1,440,901.47 | \$1,244,620.37 | \$1,467,348.83 | \$1,314,932.76 | \$1,740,186.98 | \$ 272,838 | 18.59% |
| 9020 Teachers' Retirement | | | | | | | | |
| 9020-820-00-0000 | TEACHERS RETIREMENT | \$5,053,135.27 | \$4,924,242.51 | \$4,611,399.23 | \$4,482,544.31 | \$4,947,221.37 | \$ 335,822 | 7.28% |
| 9020-820-00-ARRA | TEACHERS RETIREMENT-ARRA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 9020-820-00-JOBS | TEACHERS RETIREMENT-JOBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 9020 Function Subtotal | | \$5,053,135.27 | \$4,924,242.51 | \$4,611,399.23 | \$4,482,544.31 | \$4,947,221.37 | \$ 335,822 | 7.28% |
| 9030 Social Security | | | | | | | | |
| 9030-830-00-0000 | SOCIAL SECURITY | \$4,642,118.00 | \$4,428,417.51 | \$4,647,534.00 | \$4,268,320.81 | \$4,751,355.00 | \$ 103,821 | 2.23% |
| 9030-830-00-ARRA | SOCIAL SECURITY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 9030-830-00-JOBS | SOCIAL SECURITY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 9030 Function Subtotal | | \$4,642,118.00 | \$4,428,417.51 | \$4,647,534.00 | \$4,268,320.81 | \$4,751,355.00 | \$ 103,821 | 2.23% |
| 9040 Workers' Compensation | | | | | | | | |
| 9040-840-00-0000 | COMPENSATION INS | \$600,100.00 | \$628,771.77 | \$715,000.00 | \$715,000.00 | \$715,000.00 | \$ - | 0.00% |
| 9040 Function Subtotal | | \$600,100.00 | \$628,771.77 | \$715,000.00 | \$715,000.00 | \$715,000.00 | \$ - | 0.00% |
| 9050 Unemployment Insurance | | | | | | | | |
| 9050-850-00-0000 | UNEMPLOYMENT INS. | \$55,000.00 | \$5,108.02 | \$55,000.00 | \$42,232.20 | \$55,000.00 | \$ - | 0.00% |
| 9050 Function Subtotal | | \$55,000.00 | \$5,108.02 | \$55,000.00 | \$42,232.20 | \$55,000.00 | \$ - | 0.00% |

See att. description sheet.

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 Budget | 2022-2023 Actual Expenditures | 2023-2024 Budget | 2023-2024 (as of 4/18/24) Projected Expenses | 2024-2025 Adopted Budget | 2024/25 vs 2023/24 | |
|--|------------------------------|------------------------|-------------------------------------|------------------------|---|--------------------------------|-----------------------|----------------|
| | | | | | | | \$ | % |
| 9055 Disability Insurance | | | | | | | | |
| 9055-855-00-0000 | DISABILITY INS | \$118,029.00 | \$37,168.89 | \$118,029.00 | \$43,500.00 | \$118,029.00 | \$ - | 0.00% |
| 9055-856-00-0000 | MTA Payroll Tax | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 9055 Function Subtotal | | <u>\$118,029.00</u> | <u>\$37,168.89</u> | <u>\$118,029.00</u> | <u>\$43,500.00</u> | <u>\$118,029.00</u> | <u>\$ -</u> | <u>0.00%</u> |
| 9060 Hospital, Medical, Dental Insurance | | | | | | | | |
| 9060-860-00-0000 | MEDICAL INS | \$15,182,278.00 | \$14,595,411.37 | \$17,078,210.68 | \$16,458,457.29 | \$18,578,152.01 | \$ 1,499,941 | 8.78% |
| 9060-860-00-ARRA | MEDICAL INS - ARRA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 9060-860-00-JOBS | MEDICAL INS - JOBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 9060-861-00-0000 | MEDICAL REIMBURSEMENT | \$1,300,000.00 | \$1,374,908.37 | \$1,403,920.00 | \$1,355,209.70 | \$1,488,155.20 | \$ 84,235 | 6.00% |
| 9060-862-00-0000 | RETIREE MEDICAL BILLING | \$0.01 | \$0.00 | \$0.00 | -\$28,514.35 | \$0.00 | \$ - | #DIV/0! |
| 9060-865-00-0000 | DENTAL INSURANCE | \$742,373.00 | \$404,659.69 | \$742,373.00 | \$640,475.72 | \$742,373.00 | \$ - | 0.00% |
| 9060 Function Subtotal | | <u>\$17,224,651.01</u> | <u>\$16,374,979.43</u> | <u>\$19,224,503.68</u> | <u>\$18,425,628.36</u> | <u>\$20,808,680.21</u> | <u>\$ 1,584,177</u> | <u>8.24%</u> |
| 9070 Union Welfare Benefits | | | | | | | | |
| 9070-870-00-0000 | EMPS WELFARE FUNDS | \$885,000.00 | \$728,800.54 | \$885,000.00 | \$779,556.10 | \$885,000.00 | \$ - | 0.00% |
| 9070-870-00-ARRA | Emps Welfare Funds | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 9070-870-00-JOBS | Emps Welfare Funds-JOBS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 9070 Function Subtotal | | <u>\$885,000.00</u> | <u>\$728,800.54</u> | <u>\$885,000.00</u> | <u>\$779,556.10</u> | <u>\$885,000.00</u> | <u>\$ -</u> | <u>0.00%</u> |
| 9089 Benefits | | | | | | | | |
| 9089-871-00-0000 | Employer Non-Elective Con | \$10,000.00 | \$66,000.00 | \$26,552.48 | \$36,552.48 | \$36,552.48 | \$ 10,000 | 37.66% |
| 9089 Function Subtotal | | <u>\$10,000.00</u> | <u>\$66,000.00</u> | <u>\$26,552.48</u> | <u>\$36,552.48</u> | <u>\$36,552.48</u> | <u>\$ 10,000</u> | <u>37.66%</u> |
| Employee Benefits Subtotal | | <u>\$30,028,934.75</u> | <u>\$28,438,109.04</u> | <u>\$31,750,367.22</u> | <u>\$30,108,267.02</u> | <u>\$34,057,025.04</u> | <u>\$ 2,306,658</u> | <u>7.26%</u> |
| Debt Service | | | | | | | | |
| 9730 Bond Anticipation Notes | | | | | | | | |
| 9730-600-00-0000 | PRINCIPAL ON BANS | \$4,733,365.00 | \$4,204,088.00 | \$2,969,277.00 | \$2,821,348.53 | \$1,672,928.00 | \$ (1,296,349) | -43.66% |
| 9730-740-00-0000 | INTEREST ON BANS | \$1,041,209.00 | \$1,457,342.73 | \$1,536,614.00 | \$1,684,542.47 | \$1,922,977.00 | \$ 386,363 | 25.14% |
| 9730 Function Subtotal | | <u>\$5,774,574.00</u> | <u>\$5,661,430.73</u> | <u>\$4,505,891.00</u> | <u>\$4,505,891.00</u> | <u>\$3,595,905.00</u> | <u>\$ (909,986)</u> | <u>-20.20%</u> |
| Debt Service | | | | | | | | |
| 9760 Tax Anticipation Notes | | | | | | | | |
| 9760-720-00-0000 | INTEREST ON TANS | \$715,000.00 | \$628,055.54 | \$715,000.00 | \$535,718.75 | \$715,000.00 | \$ - | 0.00% |
| 9760 Function Subtotal | | <u>\$715,000.00</u> | <u>\$628,055.54</u> | <u>\$715,000.00</u> | <u>\$535,718.75</u> | <u>\$715,000.00</u> | <u>\$ -</u> | <u>0.00%</u> |
| 9788 Other Debt | | | | | | | | |
| 9788-600-00-0000 | Leases, Principal | | \$51,315.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 9788-700-00-0000 | Leases, Interest | | \$2,301.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 9788 Function Subtotal | | <u>\$0.00</u> | <u>\$53,616.00</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$ -</u> | <u>0.00%</u> |
| 9789 Other Debt | | | | | | | | |
| 9789-600-00-0000 | OTHER INSTALL. DEBT - PRINC. | \$190,000.00 | \$190,000.00 | \$195,000.00 | \$195,000.00 | \$195,000.00 | \$ - | 0.00% |
| 9789-700-00-0000 | OTHER INSTALL. DEBT - INTR. | \$73,944.50 | \$73,944.50 | \$69,023.50 | \$69,023.50 | \$63,973.00 | \$ (5,051) | -7.32% |
| 9789 Function Subtotal | | <u>\$263,944.50</u> | <u>\$263,944.50</u> | <u>\$264,023.50</u> | <u>\$264,023.50</u> | <u>\$258,973.00</u> | <u>\$ (5,051)</u> | <u>-1.91%</u> |
| Debt Service Subtotal | | <u>\$6,753,518.50</u> | <u>\$6,607,046.77</u> | <u>\$5,484,914.50</u> | <u>\$5,305,633.25</u> | <u>\$4,569,878.00</u> | <u>\$ (915,037)</u> | <u>-16.68%</u> |
| Interfund Transfers | | | | | | | | |
| 9901 Transfer to Other Funds | | | | | | | | |
| 9901-950-00-0000 | TRANSFER/SPECIAL AID | \$65,580.00 | \$43,151.98 | \$75,525.00 | \$75,525.00 | \$44,124.00 | \$ (31,401) | -41.58% |
| 9901-951-00-0000 | TRANSFER/H/C SUMMER PROG | \$112,534.00 | \$90,447.66 | \$135,843.00 | \$135,843.00 | \$129,531.00 | \$ (6,312) | -4.65% |
| 9901-960-00-0000 | TRANSFER/DEBT SERVICE | \$2,328,875.00 | \$2,442,018.33 | \$2,446,600.00 | \$2,446,600.00 | \$2,449,610.00 | \$ 3,010 | 0.12% |
| 9901-930-00-0000 | TRANSFER/CAFETERIA | \$0.00 | \$49,686.28 | \$0.00 | \$0.00 | \$0.00 | \$ - | 0.00% |
| 9901 Function Subtotal | | <u>\$2,506,989.00</u> | <u>\$2,625,304.25</u> | <u>\$2,657,968.00</u> | <u>\$2,657,968.00</u> | <u>\$2,623,265.00</u> | <u>\$ (34,703)</u> | <u>-1.31%</u> |
| 9950 Transfer to Capital Fund | | | | | | | | |
| 9950-900-00-0000 | TRANSFER/CAPITAL FUND | \$323,264.00 | \$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$ - | #DIV/0! |
| 9950 Function Subtotal | | <u>\$323,264.00</u> | <u>\$2,000,000.00</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$ -</u> | <u>#DIV/0!</u> |

East Islip UFSD
 Appropriations Budget - Adopted
 2024/25

| Budget Account | Description | 2022-2023 Budget | 2022-2023 Actual Expenditures | 2023-2024 Budget | 2023-2024 (as of 4/18/24) | 2024-2025 Adopted Budget | 2024/25 vs 2023/24 | |
|------------------------------|-------------|---------------------|-------------------------------------|---------------------|------------------------------|--------------------------------|-----------------------|--------|
| | | | | | Projected Expenses | | \$ | % |
| Interfund Transfers Subtotal | | \$2,830,253.00 | \$4,625,304.25 | \$2,657,968.00 | \$2,657,968.00 | \$2,623,265.00 | \$ (34,703) | -1.31% |
| UNDISTRIBUTED Subtotal | | \$39,612,706.25 | \$39,670,460.06 | \$39,893,249.72 | \$38,071,868.27 | \$41,250,168.04 | \$ 1,356,918 | 3.40% |
| Total GENERAL FUND | | \$124,755,711.62 | \$120,829,203.98 | \$125,761,933.90 | \$118,778,098.46 | \$126,053,938.43 | \$ 292,004.53 | 0.23% |

Description 2024-2025

Page #7 1680-490-00-0000 Includes the ongoing expenditures associated with the new financial accounting software \$70,590.

Page #8 2020-449-09-0000 Includes the lease of a folder/sealer machine at \$4,048 per year.

Page #8 2010-490-00-0000 Includes the three-year agreement for the provision of 1 Gig dedicated internet access, at an estimated annual cost of \$21,694. A three-year agreement for the provision of redundant 1 Gig mb dedicated internet access, at an annual cost of \$26,923. A three-year agreement for FWAN services at an annual cost of \$8,404. A five-year agreement for FWAN services in an amount of \$25,185 per year.

Page #15 & #16 2630-220-00-0000 through 2630-220-09-0000 Includes expenditures of approximately \$551,150 for miscellaneous technology equipment (computers, printers, whiteboards, devices, cases, headphones, cameras and speakers) as well as one-to-one devices and laptops.

Page #11 2110-490-00-0000 Includes estimated expenses associated with the four-year lease of photocopiers through Eastern Suffolk BOCES. The annual amount of this lease is \$87,134 and the total cost over the four-year term is \$316,128.

Page #19 5540-416-00-0000

Page #19 5540-416-00-1000

Page #20 5540-417-00-0000

Page #20 5540-418-00-0000

The District is entering into a one-year extension of an original five-year contract for student transportation (Home to School) with an estimated annual cost of \$4,900,000. In addition, it is anticipated that the contract for athletics, field trips and extra-curricular activities will be extended at an estimated annual cost of \$215,000.