

**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022 Budget	2021-2022 Actual Expenditures	2022-2023 Budget	2022-2023 (as of 4/25/23) Projected Expenditures	2023-2024 Adopted Budget	2023/24 vs 2022/23		
							\$	%	
<b>GENERAL SUPPORT</b>									
<b>Board of Education</b>									
1010 Board Of Education									
1010-412-00-0000	ADVERTISING	\$2,500.00	\$357.00	\$2,500.00	\$393.00	\$2,500.00	\$	-	0.00%
1010-415-00-0000	CONF & TRAVEL	\$500.00	\$1,960.00	\$2,000.00	\$750.00	\$2,000.00	\$	-	0.00%
1010-449-00-0000	PROF & TECH SERVICES	\$750.00	\$60.00	\$750.00	\$60.00	\$750.00	\$	-	0.00%
1010-500-00-0000	GENERAL SUPPLIES	\$4,000.00	\$4,633.48	\$4,000.00	\$3,904.49	\$4,000.00	\$	-	0.00%
1010 Function Subtotal		<b>\$7,750.00</b>	<b>\$7,010.48</b>	<b>\$9,250.00</b>	<b>\$5,107.49</b>	<b>\$9,250.00</b>	\$	-	<b>0.00%</b>
1040 District Clerk									
1040-160-00-0000	DISTRICT CLERK	\$30,066.00	\$1,027.26	\$24,000.00	\$23,874.52	\$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	\$6,000.00	\$	-	0.00%
1040-500-00-0000	GENERAL SUPPLIES	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$	-	0.00%
1040 Function Subtotal		<b>\$36,066.00</b>	<b>\$1,027.26</b>	<b>\$30,200.00</b>	<b>\$23,874.52</b>	<b>\$30,200.00</b>	\$	-	<b>0.00%</b>
1060 District Meeting									
1060-165-00-0000	ELECTION WORKERS SALARIES	\$10,000.00	\$5,970.00	\$10,000.00	\$265.64	\$10,000.00	\$	-	0.00%
1060-412-00-0000	ADVERTISING	\$12,000.00	\$19,261.52	\$22,000.00	\$20,300.00	\$22,000.00	\$	-	0.00%
1060-433-00-0000	MACHINE RENTAL	\$6,000.00	\$1,067.06	\$6,000.00	\$1,282.26	\$6,000.00	\$	-	0.00%
1060-449-00-0000	PROF & TECH SERVICES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$2,500.00	\$	(2,500)	-50.00%
1060-500-00-0000	GENERAL SUPPLIES	\$5,000.00	\$3,162.78	\$3,000.00	\$4,203.42	\$3,000.00	\$	-	0.00%
1060 Function Subtotal		<b>\$38,000.00</b>	<b>\$29,461.36</b>	<b>\$46,000.00</b>	<b>\$26,051.32</b>	<b>\$43,500.00</b>	\$	<b>(2,500)</b>	<b>-5.43%</b>
Board of Education Subtotal		<b>\$81,816.00</b>	<b>\$37,499.10</b>	<b>\$85,450.00</b>	<b>\$55,033.33</b>	<b>\$82,950.00</b>	\$	<b>(2,500)</b>	<b>-2.93%</b>
<b>Central Administration</b>									
1240 Chief School Administrator									
1240-150-00-0000	PROF SALARIES	\$222,222.00	\$222,222.00	\$222,222.00	\$231,579.06	\$222,222.00	\$	-	0.00%
1240-160-00-0000	NON-INST SALARIES	\$107,081.00	\$124,646.00	\$117,654.00	\$117,204.21	\$123,189.00	\$	5,535	4.70%
1240-162-00-0000	NON-INST SALARIES O-T	\$2,000.00	\$652.15	\$2,000.00	\$0.00	\$2,000.00	\$	-	0.00%
1240-415-00-0000	CONF & TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	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	\$600.00	\$0.00	\$0.00	\$	(600)	-100.00%
1240-461-00-7000	MAINT/DICTAPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1240-510-00-0000	ADM SUPPLIES	\$12,000.00	\$6,691.86	\$10,000.00	\$8,120.42	\$10,000.00	\$	-	0.00%
1240 Function Subtotal		<b>\$343,903.00</b>	<b>\$364,212.01</b>	<b>\$352,476.00</b>	<b>\$356,903.69</b>	<b>\$357,411.00</b>	\$	<b>4,935</b>	<b>1.40%</b>
Central Administration Subtotal		<b>\$343,903.00</b>	<b>\$364,212.01</b>	<b>\$352,476.00</b>	<b>\$356,903.69</b>	<b>\$357,411.00</b>	\$	<b>4,935</b>	<b>1.40%</b>
<b>Finance</b>									
1310 Business Administration									
1310-150-00-0000	PROF SALARIES	\$97,612.00	\$99,533.73	\$101,494.40	\$101,494.50	\$103,494.39	\$	2,000	1.97%
1310-160-00-0000	NON-INST SALARIES	\$521,546.00	\$461,892.84	\$481,626.99	\$448,553.33	\$454,031.00	\$	(27,596)	-5.73%
1310-162-00-0000	NON-INST SALARIES O-T	\$10,000.00	\$7,766.19	\$12,000.00	\$0.00	\$12,000.00	\$	-	0.00%
1310-200-00-0000	EQUIPMENT	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$	-	0.00%
1310-415-00-0000	CONF & TRAVEL	\$2,000.00	\$125.00	\$2,000.00	\$970.00	\$2,000.00	\$	-	0.00%
1310-419-00-0000	DUES	\$0.00	\$0.00	\$0.00	\$1,153.97	\$1,500.00	\$	1,500	0.00%
1310-449-00-0000	PROF & TECH SERVICES	\$70,000.00	\$64,386.63	\$70,000.00	\$68,873.60	\$73,000.00	\$	3,000	4.29%
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	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$	-	0.00%
1310-510-00-0000	ADM SUPPLIES	\$8,500.00	\$7,177.53	\$8,500.00	\$3,251.49	\$8,500.00	\$	-	0.00%
1310 Function Subtotal		<b>\$722,268.00</b>	<b>\$645,240.92</b>	<b>\$688,221.39</b>	<b>\$628,655.89</b>	<b>\$667,125.39</b>	\$	<b>(21,096)</b>	<b>-3.07%</b>
1320 Auditing									
1320-442-00-0000	ACCOUNTS & AUDITORS	\$120,000.00	\$97,576.25	\$120,000.00	\$98,607.50	\$120,000.00	\$	-	0.00%
1320 Function Subtotal		<b>\$120,000.00</b>	<b>\$97,576.25</b>	<b>\$120,000.00</b>	<b>\$98,607.50</b>	<b>\$120,000.00</b>	\$	-	<b>0.00%</b>
1325 Treasurer									
1325-160-00-0000	NON-INST SALARIES	\$92,796.00	\$96,363.09	\$97,456.37	\$100,573.00	\$101,017.00	\$	3,561	3.65%
1325 Function Subtotal		<b>\$92,796.00</b>	<b>\$96,363.09</b>	<b>\$97,456.37</b>	<b>\$100,573.00</b>	<b>\$101,017.00</b>	\$	<b>3,561</b>	<b>3.65%</b>

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2023/24**

Budget Account	Description	2021-2022 Budget	2021-2022 Actual Expenditures	2022-2023 Budget	2022-2023 (as of 4/25/23) Projected Expenditures	2023-2024 Adopted Budget	2023/24 vs 2022/23	
							\$	%
1345 Purchasing								
1345-160-00-0000	NON-INST SALARIES	\$133,542.00	\$130,864.38	\$144,195.30	\$124,734.92	\$143,442.10	\$	(753) -0.52%
1345-490-00-0000	BOCES SERVICES	\$9,817.00	\$9,817.00	\$10,062.00	\$10,062.00	\$10,364.00	\$	302 3.00%
1345 Function Subtotal		<u>\$143,359.00</u>	<u>\$140,681.38</u>	<u>\$154,257.30</u>	<u>\$134,796.92</u>	<u>\$153,806.10</u>	\$	<u>(451) -0.29%</u>
1380 Fiscal Agent Fee								
1380-411-00-0000	ADM CHGS DEBT SERVICE	\$15,000.00	\$35,835.00	\$15,000.00	\$13,000.00	\$40,000.00	\$	25,000 166.67%
1380 Function Subtotal		<u>\$15,000.00</u>	<u>\$35,835.00</u>	<u>\$15,000.00</u>	<u>\$13,000.00</u>	<u>\$40,000.00</u>	\$	<u>25,000 166.67%</u>
Finance Subtotal		<u>\$1,093,413.00</u>	<u>\$1,015,696.64</u>	<u>\$1,074,935.06</u>	<u>\$975,633.31</u>	<u>\$1,081,948.49</u>	\$	<u>7,013 0.65%</u>
Staff								
1420 Legal								
1420-441-00-0000	LEGAL SERVICE	\$260,500.00	\$251,043.25	\$260,500.00	\$263,000.00	\$260,500.00	\$	- 0.00%
1420 Function Subtotal		<u>\$260,500.00</u>	<u>\$251,043.25</u>	<u>\$260,500.00</u>	<u>\$263,000.00</u>	<u>\$260,500.00</u>	\$	<u>- 0.00%</u>
1430 Personnel								
1430-150-00-0000	PROF SALARIES	\$179,870.00	\$195,627.20	\$199,459.75	\$199,460.00	\$203,369.20	\$	3,909 1.96%
1430-163-00-0000	PROF SALARIES E/P	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1430-160-00-0000	NON-INST SALARIES	\$237,897.00	\$215,414.01	\$309,409.00	\$233,140.00	\$243,306.00	\$	(66,103) -21.36%
1430-162-00-0000	NON-INST SALARIES O-T	\$2,500.00	\$2,221.16	\$2,500.00	\$3,879.70	\$5,000.00	\$	2,500 100.00%
1430-200-00-0000	EQUIPMENT	\$2,000.00	\$937.90	\$2,000.00	\$0.00	\$2,000.00	\$	- 0.00%
1430-412-00-0000	ADVERTISING	\$8,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$	- 0.00%
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	\$0.00	\$0.00	\$404.00	\$1,500.00	\$	1,500 0.00%
1430-449-00-0000	PROF & TECH SERVICES	\$10,000.00	\$5,544.00	\$10,000.00	\$187.00	\$7,000.00	\$	(3,000) -30.00%
1430-490-00-0000	BOCES SERVICES	\$6,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$	- 0.00%
1430 Function Subtotal		<u>\$446,267.00</u>	<u>\$419,744.27</u>	<u>\$531,368.75</u>	<u>\$437,070.70</u>	<u>\$470,175.20</u>	\$	<u>(61,194) -11.52%</u>
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		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	\$	<u>- 0.00%</u>
1480 Public Information and Services								
1480-160-00-0000	NON-INST SALARIES	\$52,634.00	\$53,428.10	\$54,363.10	\$55,565.54	\$58,387.45	\$	4,024 7.40%
1480-449-00-0000	PROF & TECH SERVICES	\$14,500.00	\$11,200.00	\$14,500.00	\$0.00	\$14,500.00	\$	- 0.00%
1480-490-00-0000	BOCES SERVICES	\$88,000.00	\$95,466.97	\$88,000.00	\$88,000.00	\$88,000.00	\$	- 0.00%
1480-510-00-0000	ADM SUPPLIES	\$1,000.00	\$811.88	\$1,000.00	\$508.20	\$1,000.00	\$	- 0.00%
1480 Function Subtotal		<u>\$156,134.00</u>	<u>\$160,906.95</u>	<u>\$157,863.10</u>	<u>\$144,073.74</u>	<u>\$161,887.45</u>	\$	<u>4,024 2.65%</u>
Staff Subtotal		<u>\$862,901.00</u>	<u>\$831,694.47</u>	<u>\$949,731.85</u>	<u>\$844,144.44</u>	<u>\$892,562.65</u>	\$	<u>(57,169) -6.02%</u>
Central Services								
1620 Operation of Plant								
1620-160-00-0000	NON-INST SALARIES	\$678,029.00	\$578,252.45	\$717,290.33	\$599,346.68	\$671,355.10	\$	(45,935) -6.40%
1620-160-02-0000	NON-INST SALARIES RCK	\$218,178.00	\$206,878.48	\$219,682.14	\$217,850.57	\$224,237.75	\$	4,556 2.07%
1620-160-03-0000	NON-INST SALARIES CES	\$214,953.00	\$220,304.31	\$227,366.21	\$231,457.32	\$223,900.18	\$	(3,466) -1.52%
1620-160-04-0000	NON-INST SALARIES JFK	\$208,362.00	\$204,829.77	\$229,218.15	\$203,803.97	\$281,453.48	\$	52,235 22.79%
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	\$176,808.00	\$211,850.95	\$186,027.44	\$215,563.68	\$231,962.84	\$	45,935 24.69%
1620-160-08-0000	NON-INST SALARIES MS	\$547,028.00	\$583,828.43	\$626,577.50	\$542,224.65	\$542,385.28	\$	(84,192) -13.44%
1620-160-09-0000	NON-INST SALARIES HS	\$747,806.00	\$745,240.60	\$724,955.47	\$824,274.22	\$754,885.38	\$	29,930 4.13%
1620-161-00-0000	NON-INST SALARIES SUB	\$13,600.00	\$10,416.75	\$13,600.00	\$6,757.50	\$13,600.00	\$	- 0.00%
1620-161-02-0000	NON-INST SALARIES SUB RCK	\$10,627.00	\$2,622.00	\$10,627.00	\$2,985.00	\$10,627.00	\$	- 0.00%
1620-161-03-0000	NON-INST SALARIES SUB CES	\$10,627.00	\$6,778.00	\$10,627.00	\$3,870.00	\$10,627.00	\$	- 0.00%
1620-161-04-0000	NON-INST SALARIES SUB JFK	\$10,627.00	\$5,428.25	\$10,627.00	\$9,832.50	\$10,627.00	\$	- 0.00%
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	\$6,410.00	\$10,627.00	\$4,815.00	\$10,627.00	\$	- 0.00%
1620-161-08-0000	NON-INST SALARIES SUB MS	\$16,667.00	\$11,367.00	\$16,667.00	\$10,155.00	\$16,667.00	\$	- 0.00%
1620-161-09-0000	NON-INST SALARIES SUB HS	\$20,665.00	\$19,883.00	\$20,665.00	\$7,500.00	\$20,665.00	\$	- 0.00%

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 Appropriations Budget - Adopted  
 2023/24

Budget Account	Description	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023/24 vs	
		Budget	Actual Expenditures	Budget	Projected Expenditures (as of 4/25/23)	Adopted Budget	\$	%
1620-162-00-0000	NON-INST SALARIES O-T	\$50,000.00	\$27,796.24	\$50,000.00	\$17,419.82	\$50,000.00	\$ -	0.00%
1620-162-02-0000	NON-INST SALARIES O-T RCK	\$25,000.00	\$16,002.16	\$25,000.00	\$8,913.05	\$25,000.00	\$ -	0.00%
1620-162-03-0000	NON-INST SALARIES O-T CES	\$17,000.00	\$23,299.29	\$25,000.00	\$9,307.29	\$25,000.00	\$ -	0.00%
1620-162-04-0000	NON-INST SALARIES O-T JFK	\$17,000.00	\$21,828.86	\$25,000.00	\$10,127.97	\$25,000.00	\$ -	0.00%
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	\$17,000.00	\$27,738.82	\$25,000.00	\$15,191.10	\$25,000.00	\$ -	0.00%
1620-162-08-0000	NON-INST SALARIES O-T MS	\$40,000.00	\$63,004.49	\$60,000.00	\$51,489.38	\$60,000.00	\$ -	0.00%
1620-162-09-0000	NON-INST SALARIES O-T HS	\$60,000.00	\$421.61	\$40,000.00	\$0.00	\$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	\$9,568.92	\$10,000.00	\$11,331.45	\$10,000.00	\$ -	0.00%
1620-166-00-0000	SNOW REMOVAL	\$40,000.00	\$26,327.88	\$40,000.00	\$0.00	\$40,000.00	\$ -	0.00%
1620-168-00-0000	SECURITY GUARDS	\$1,100,000.00	\$1,258,168.66	\$1,100,000.00	\$996,589.57	\$1,300,000.00	\$ 200,000	18.18%
1620-169-00-0000	SEC GDS COMM DANCE RECIT	\$50,000.00	\$0.00	\$50,000.00	\$10,608.00	\$50,000.00	\$ -	0.00%
1620-171-00-0000	B & G ADM SALARIES	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1620-176-00-0000	ATTEND INCENTIVE	\$12,000.00	\$15,265.70	\$18,000.00	\$17,842.95	\$18,000.00	\$ -	0.00%
1620-177-00-0000	NON-INST SALARIES TEMPS	\$12,000.00	\$9,238.60	\$12,000.00	\$3,588.71	\$12,000.00	\$ -	0.00%
1620-178-00-0000	SCHL SPNSRD ACTIVTS/OT	\$55,000.00	\$2,307.48	\$55,000.00	\$6,328.33	\$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	See att. description EQUIPMENT	\$225,000.00	\$187,485.48	\$375,000.00	\$360,368.92	\$389,000.00	\$ 14,000	3.73%
1620-200-02-0000	sheet. EQUIPMENT - RCK	\$2,000.00	\$1,553.81	\$2,000.00	\$11,711.66	\$2,000.00	\$ -	0.00%
1620-200-03-0000	EQUIPMENT - CES	\$2,000.00	\$1,215.05	\$2,000.00	\$750.00	\$2,000.00	\$ -	0.00%
1620-200-04-0000	EQUIPMENT - JFK	\$2,000.00	\$326.08	\$2,000.00	\$0.00	\$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	\$326.08	\$2,000.00	\$0.00	\$2,000.00	\$ -	0.00%
1620-200-08-0000	EQUIPMENT - MS	\$10,000.00	\$2,256.32	\$4,000.00	\$8,801.44	\$15,200.00	\$ 11,200	280.00%
*1620-200-09-0000	See att. description EQUIPMENT - HS	\$3,000.00	\$6,269.74	\$229,000.00	\$245,969.26	\$18,000.00	\$ (211,000)	-92.14%
1620-200-00-150C	sheet. 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	\$65,000.00	\$65,000.00	\$75,000.00	\$65,000.00	\$75,000.00	\$ -	0.00%
1620-405-02-0000	ELECTRIC - RCK	\$95,000.00	\$75,000.00	\$83,000.00	\$83,000.00	\$83,000.00	\$ -	0.00%
1620-405-03-0000	ELECTRIC - CES	\$30,000.00	\$30,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$ -	0.00%
1620-405-04-0000	ELECTRIC - JFK	\$80,000.00	\$80,000.00	\$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	\$83,000.00	\$83,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$ -	0.00%
1620-405-08-0000	ELECTRIC - MS	\$166,000.00	\$186,000.00	\$200,000.00	\$180,000.00	\$200,000.00	\$ -	0.00%
1620-405-09-0000	ELECTRIC - HS	\$281,000.00	\$281,000.00	\$281,000.00	\$261,000.00	\$281,000.00	\$ -	0.00%
1620-406-00-0000	WATER	\$2,600.00	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$ -	0.00%
1620-406-02-0000	WATER - RCK	\$2,100.00	\$1,300.00	\$1,200.00	\$1,200.00	\$1,200.00	\$ -	0.00%
1620-406-03-0000	WATER - CES	\$1,800.00	\$1,800.00	\$1,300.00	\$1,300.00	\$1,300.00	\$ -	0.00%
1620-406-04-0000	WATER - JFK	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$ -	0.00%
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	\$2,350.00	\$2,350.00	\$2,350.00	\$2,350.00	\$ -	0.00%
1620-406-08-0000	WATER - MS	\$4,500.00	\$4,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$ -	0.00%
1620-406-09-0000	WATER - HS	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$ -	0.00%
1620-407-00-0000	TELEPHONE	\$23,000.00	\$28,112.06	\$23,000.00	\$26,200.00	\$32,000.00	\$ 9,000	39.13%
1620-407-02-0000	TELEPHONE - RCK	\$12,000.00	\$3,254.46	\$12,000.00	\$3,100.00	\$6,000.00	\$ (6,000)	-50.00%
1620-407-03-0000	TELEPHONE - CES	\$12,000.00	\$1,935.93	\$12,000.00	\$1,800.00	\$6,000.00	\$ (6,000)	-50.00%
1620-407-04-0000	TELEPHONE - JFK	\$12,000.00	\$2,813.90	\$12,000.00	\$2,800.00	\$6,000.00	\$ (6,000)	-50.00%
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	\$3,580.25	\$12,000.00	\$3,150.00	\$6,000.00	\$ (6,000)	-50.00%
1620-407-08-0000	TELEPHONE - MS	\$12,000.00	\$3,873.55	\$12,000.00	\$3,900.00	\$6,000.00	\$ (6,000)	-50.00%
1620-407-09-0000	TELEPHONE - HS	\$12,000.00	\$4,998.58	\$12,000.00	\$4,200.00	\$6,000.00	\$ (6,000)	-50.00%
1620-415-00-0000	CONF & TRAVEL	\$12,500.00	\$2,705.00	\$10,000.00	\$2,323.00	\$7,500.00	\$ (2,500)	-25.00%
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%
1620-419-00-0000	DUES	\$0.00	\$0.00	\$0.00	\$774.50	\$1,500.00	\$ 1,500	0.00%

East Islip UFSD  
 Appropriations Budget - Adopted  
 2023/24

Budget Account	Description	2021-2022		2022-2023		2022-2023 <i>(as of 4/25/23)</i>		2023-2024		2023/24 vs 2022/23	
		Budget	Actual Expenditures	Budget	Projected Expenditures	Projected Expenditures	Adopted Budget	Budget	\$	%	
1620-420-00-0000	FUEL OIL	\$20,000.00	\$22,903.23	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$	-	0.00%	
1620-420-02-0000	FUEL OIL - RCK	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$	-	0.00%	
1620-420-03-0000	FUEL OIL - CES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$	-	0.00%	
1620-420-04-0000	FUEL OIL - JFK	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$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	\$	-	0.00%	
1620-420-06-0000	FUEL OIL - TP	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$	-	0.00%	
1620-420-08-0000	FUEL OIL - MS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$	-	0.00%	
1620-420-09-0000	FUEL OIL - HS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$	-	0.00%	
1620-421-00-0000	GAS	\$43,000.00	\$35,800.00	\$45,000.00	\$45,000.00	\$54,000.00	\$	9,000	20.00%		
1620-421-02-0000	GAS - RCK	\$30,721.00	\$31,521.00	\$33,000.00	\$33,000.00	\$39,600.00	\$	6,600	20.00%		
1620-421-03-0000	GAS - CES	\$31,000.00	\$23,500.00	\$31,000.00	\$31,000.00	\$37,200.00	\$	6,200	20.00%		
1620-421-04-0000	GAS - JFK	\$33,000.00	\$33,800.00	\$33,000.00	\$33,000.00	\$39,600.00	\$	6,600	20.00%		
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	\$51,200.00	\$40,700.00	\$55,700.00	\$48,840.00	\$	8,140	20.00%		
1620-421-08-0000	GAS - MS	\$83,000.00	\$89,500.00	\$83,000.00	\$102,600.00	\$99,600.00	\$	16,600	20.00%		
1620-421-09-0000	GAS - HS	\$138,000.00	\$145,524.00	\$140,000.00	\$157,212.28	\$168,000.00	\$	28,000	20.00%		
1620-460-00-1004	EXTERMINATING	\$250.00	\$250.00	\$500.00	\$100.00	\$500.00	\$	-	0.00%		
1620-460-02-1004	EXTERMINATING - RCK	\$250.00	\$550.00	\$500.00	\$500.00	\$500.00	\$	-	0.00%		
1620-460-03-1004	EXTERMINATING - CES	\$250.00	\$450.00	\$500.00	\$500.00	\$500.00	\$	-	0.00%		
1620-460-04-1004	EXTERMINATING - JFK	\$250.00	\$550.00	\$500.00	\$500.00	\$500.00	\$	-	0.00%		
1620-460-05-1004	EXTERMINATING - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%		
1620-460-06-1004	EXTERMINATING - TP	\$250.00	\$550.00	\$500.00	\$500.00	\$500.00	\$	-	0.00%		
1620-460-08-1004	EXTERMINATING - MS	\$600.00	\$600.00	\$800.00	\$500.00	\$800.00	\$	-	0.00%		
1620-460-09-1004	EXTERMINATING - HS	\$600.00	\$750.00	\$1,000.00	\$600.00	\$1,000.00	\$	-	0.00%		
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	\$7,600.00	\$13,607.10	\$13,000.00	\$13,000.00	\$15,000.00	\$	2,000	15.38%		
1620-462-02-0000	REFUSE REMOVAL - RCK	\$11,000.00	\$10,917.60	\$11,000.00	\$11,000.00	\$11,000.00	\$	-	0.00%		
1620-462-03-0000	REFUSE REMOVAL - CES	\$8,000.00	\$10,583.10	\$11,000.00	\$11,000.00	\$11,000.00	\$	-	0.00%		
1620-462-04-0000	REFUSE REMOVAL - JFK	\$8,000.00	\$10,917.60	\$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	\$8,000.00	\$10,917.60	\$11,000.00	\$11,000.00	\$11,000.00	\$	-	0.00%		
1620-462-08-0000	REFUSE REMOVAL - MS	\$14,300.00	\$16,530.40	\$18,000.00	\$18,000.00	\$17,000.00	\$	(1,000)	-5.56%		
1620-462-09-0000	REFUSE REMOVAL - HS	\$20,000.00	\$18,312.49	\$25,000.00	\$20,275.00	\$24,000.00	\$	(1,000)	-4.00%		
1620-464-00-0000	RECON & CLEANING	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$	-	0.00%		
1620-464-02-0000	RECON & CLEANING - RCK	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$	-	0.00%		
1620-464-03-0000	RECON & CLEANING - CES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$	-	0.00%		
1620-464-04-0000	RECON & CLEANING - JFK	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$	-	0.00%		
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	\$500.00	\$	-	0.00%		
1620-464-08-0000	RECON & CLEANING - MS	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$500.00	\$	(750)	-60.00%		
1620-464-09-0000	RECON & CLEANING - HS	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$500.00	\$	(750)	-60.00%		
1620-490-00-0000	BOCES SERVICES	\$46,000.00	\$50,969.35	\$46,000.00	\$49,190.05	\$50,000.00	\$	4,000	8.70%		
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	\$2,993.65	\$4,300.00	\$3,391.94	\$4,000.00	\$	(300)	-6.98%		
1620-510-00-1500	CUSTODIAL CLEAN SUPPLIES	\$25,000.00	\$27,233.09	\$25,000.00	\$23,143.54	\$30,000.00	\$	5,000	20.00%		
1620-510-00-1501	STAGE RELAMPING SUPPLIES	\$20,000.00	\$6,368.34	\$20,000.00	\$10,046.90	\$15,000.00	\$	(5,000)	-25.00%		
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	\$13,844.34	\$20,000.00	\$7,303.49	\$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	\$12,407.08	\$20,000.00	\$10,263.43	\$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	\$11,890.60	\$20,000.00	\$6,788.82	\$20,000.00	\$	-	0.00%		
1620-510-04-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%		

East Islip UFSD  
 Appropriations Budget - Adopted  
 2023/24

Budget Account	Description	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023/24 vs		
		Budget	Actual Expenditures	Budget	Projected Expenditures (as of 4/25/23)	Adopted Budget	2022/23	%	
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	\$11,058.97	\$20,000.00	\$8,136.06	\$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	\$37,000.00	\$26,134.02	\$35,000.00	\$26,224.53	\$40,000.00	\$	5,000	14.29%
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	\$43,195.52	\$51,000.00	\$45,537.40	\$50,000.00	\$	(1,000)	-1.96%
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		<b>\$6,447,125.00</b>	<b>\$6,120,244.07</b>	<b>\$6,920,907.24</b>	<b>\$6,247,085.93</b>	<b>\$6,993,510.01</b>	<b>\$</b>	<b>72,603</b>	<b>1.05%</b>
1621 Maintenance of Plant									
1621-160-00-0000	NON-INST SALARIES	\$556,077.00	\$464,207.78	\$651,780.35	\$411,982.57	\$629,332.96	\$	(22,447)	-3.44%
1621-162-00-0000	NON-INST SALARIES O-T	\$90,000.00	\$28,890.92	\$70,000.00	\$38,167.36	\$70,000.00	\$	-	0.00%
1621-160-02-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$40,488.02	\$0.00	\$	-	0.00%
1621-176-00-0000	ATTEND INCENTIVE	\$2,000.00	\$1,689.11	\$2,000.00	\$0.00	\$2,000.00	\$	-	0.00%
*1621-200-00-0000	EQUIPMENT	\$125,101.00	\$91,941.03	\$125,000.00	\$223,595.72	\$150,000.00	\$	25,000	20.00%
1621-200-02-0000	EQUIPMENT - RCK	\$6,000.00	\$1,039.20	\$6,000.00	\$5,367.16	\$5,000.00	\$	(1,000)	-16.67%
1621-200-03-0000	EQUIPMENT - CES	\$6,000.00	\$1,039.20	\$6,000.00	\$0.00	\$5,000.00	\$	(1,000)	-16.67%
1621-200-04-0000	EQUIPMENT - JFK	\$6,000.00	\$3,243.80	\$6,000.00	\$0.00	\$5,000.00	\$	(1,000)	-16.67%
1621-200-05-0000	EQUIPMENT - ECC	\$2,000.00	\$0.00	\$2,000.00	\$2,294.34	\$3,000.00	\$	1,000	50.00%
1621-200-06-0000	EQUIPMENT - TP	\$6,000.00	\$1,039.20	\$6,000.00	\$0.00	\$5,000.00	\$	(1,000)	-16.67%
1621-200-08-0000	EQUIPMENT - MS	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$	-	0.00%
1621-200-09-0000	EQUIPMENT - HS	\$12,000.00	\$6,634.92	\$12,000.00	\$0.00	\$12,000.00	\$	-	0.00%
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	\$449,632.51	\$770,000.00	\$675,153.27	\$720,000.00	\$	(50,000)	-6.49%
1621-449-02-0000	PROF & TECH SERVICES-RCK	\$0.00	\$0.00	\$0.00	\$7,174.50	\$0.00	\$	-	0.00%
1621-449-03-0000	PROF & TECH SERVICES-CES	\$0.00	\$0.00	\$0.00	\$1,685.00	\$0.00	\$	-	0.00%
1621-449-04-0000	PROF & TECH SERVICES-JFK	\$0.00	\$0.00	\$0.00	\$3,285.00	\$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	\$0.00	\$0.00	\$3,285.00	\$0.00	\$	-	0.00%
1621-449-08-0000	PROF & TECH SERVICES-MS	\$0.00	\$0.00	\$0.00	\$8,076.36	\$0.00	\$	-	0.00%
1621-449-09-0000	PROF & TECH SERVICES-HS	\$0.00	\$0.00	\$0.00	\$7,062.50	\$0.00	\$	-	0.00%
1621-460-00-1000	REPAIRS A/C	\$60,000.00	\$7,072.17	\$60,000.00	\$26,621.31	\$50,000.00	\$	(10,000)	-16.67%
1621-460-00-1001	REPAIRS H/L/P/V	\$450,000.00	\$391,119.13	\$400,000.00	\$129,872.66	\$350,000.00	\$	(50,000)	-12.50%
1621-460-00-1002	REPAIRS LOCKS LOCKERS	\$6,000.00	\$5,688.47	\$6,000.00	\$6,000.00	\$6,500.00	\$	500	8.33%
1621-460-00-1003	REPAIRS TIME & SIGNAL	\$1,370.00	\$1,000.00	\$1,370.00	\$2,000.01	\$1,400.00	\$	30	2.19%
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	\$1,000.00	\$1,370.00	\$2,500.00	\$1,400.00	\$	30	2.19%
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	\$1,000.00	\$1,370.00	\$2,500.00	\$1,400.00	\$	30	2.19%
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	\$1,000.00	\$1,370.00	\$2,500.00	\$1,400.00	\$	30	2.19%
1621-460-05-1000	REPAIRS A/C - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-460-05-1001	REPAIRS H/L/P/V - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%

\*1621-200-00-0000 See att. description sheet.

**East Islip UFSD**  
**Appropriations Budget - Adopted**  
**2023/24**

Budget Account	Description	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023/24 vs		
		Budget	Actual Expenditures	Budget	Projected Expenditures	Adopted Budget	\$	%	
1621-460-05-1002	REPAIRS LOCKS LOCKERS-ECC	\$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%
1621-460-06-1000	REPAIRS A/C - TP	\$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%
1621-460-06-1002	REPAIRS LOCKS LOCKERS-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-460-06-1003	REPAIRS TIME & SIGNAL-TP	\$1,370.00	\$5,600.00	\$1,370.00	\$2,500.00	\$1,400.00	\$	30	2.19%
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	\$3,000.00	\$6,000.00	\$11,805.61	\$7,000.00	\$	1,000	16.67%
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	\$6,000.00	\$6,000.00	\$9,000.00	\$8,500.00	\$	2,500	41.67%
1621-466-00-0000	REPAIRS CONSTRUCTION	\$300,000.00	\$310,004.26	\$375,000.00	\$311,650.77	\$375,000.00	\$	-	0.00%
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	\$130,538.29	\$185,000.00	\$144,897.34	\$185,000.00	\$	-	0.00%
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	\$1,305.00	\$1,250.00	\$1,300.00	\$1,250.00	\$1,300.00	\$	-	0.00%
1621-510-00-1503	BLDG REPAIR SUPPLIES	\$180,000.00	\$207,560.55	\$200,000.00	\$216,865.96	\$225,000.00	\$	25,000	12.50%
1621-510-00-1504	GLASS & GLAZING SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$	-	0.00%
1621-510-00-1505	PAINTING SUPPLIES	\$1,700.00	\$548.07	\$1,700.00	\$1,014.75	\$2,000.00	\$	300	17.65%
1621-510-02-1502	ELECTRICAL SUPPLIES - RCK	\$1,305.00	\$1,121.26	\$1,300.00	\$1,036.30	\$1,300.00	\$	-	0.00%
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	\$1,700.00	\$0.00	\$1,500.00	\$	(200)	-11.76%
1621-510-03-1502	ELECTRICAL SUPPLIES - CES	\$1,305.00	\$451.06	\$1,300.00	\$1,036.30	\$1,300.00	\$	-	0.00%
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	\$1,700.00	\$0.00	\$1,500.00	\$	(200)	-11.76%
1621-510-04-1502	ELECTRICAL SUPPLIES - JFK	\$1,305.00	\$338.50	\$1,300.00	\$1,036.30	\$1,300.00	\$	-	0.00%
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	\$1,700.00	\$1,267.70	\$1,500.00	\$0.00	\$1,500.00	\$	-	0.00%
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	\$1,305.00	\$1,054.24	\$1,300.00	\$1,066.00	\$1,300.00	\$	-	0.00%
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	\$1,700.00	\$0.00	\$1,500.00	\$	(200)	-11.76%
1621-510-08-1502	ELECTRICAL SUPPLIES - MS	\$1,358.00	\$1,255.30	\$1,300.00	\$1,267.95	\$1,300.00	\$	-	0.00%
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	\$3,400.00	\$1,811.00	\$3,000.00	\$729.00	\$3,000.00	\$	-	0.00%
1621-510-09-1502	ELECTRICAL SUPPLIES - HS	\$2,617.00	\$2,456.36	\$3,000.00	\$1,496.51	\$3,000.00	\$	-	0.00%
1621-510-09-1503	BLDG REPAIR SUPPLIES-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-510-09-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%

**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022		2022-2023		2022-2023 <i>(as of 4/25/23)</i>		2023-2024		2023/24 vs 2022/23	
		2021-2022 Budget	Actual Expenditures	2022-2023 Budget	Projected Expenditures	Projected Expenditures	Adopted Budget	\$	%		
1621-510-00-150C	BLDG REPAIR SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1621-510-09-1505	PAINTING SUPPLIES - HS	\$2,000.00	\$903.30	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$	-	0.00%	
<b>1621 Function Subtotal</b>		<b>\$2,815,428.00</b>	<b>\$2,132,377.33</b>	<b>\$2,937,230.35</b>	<b>\$2,306,263.57</b>	<b>\$2,855,632.96</b>	<b>\$2,855,632.96</b>	<b>\$</b>	<b>(81,597)</b>	<b>-2.78%</b>	
1622 Security											
*1622-200-00-0000	See att. description sheet.	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$	70,000	0.00%	
1622-449-00-0000		PROF & TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00	\$	36,000	0.00%	
1622-500-00-0000		GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$	8,000	0.00%	
<b>1622 Function Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$114,000.00</b>	<b>\$114,000.00</b>	<b>\$</b>	<b>114,000</b>	<b>0.00%</b>	
1670 Central Printing & Mailing											
1670-413-00-0000		CENTRAL POSTAGE	\$57,000.00	\$51,859.32	\$57,000.00	\$42,400.00	\$57,000.00	\$	-	0.00%	
1670-433-00-0000		MACHINE RENTAL	\$15,000.00	\$1,548.45	\$11,000.00	\$1,795.96	\$5,000.00	\$	(6,000)	-54.55%	
1670-510-00-0000		ADM SUPPLIES	\$1,000.00	\$584.47	\$1,000.00	\$551.07	\$1,000.00	\$	-	0.00%	
<b>1670 Function Subtotal</b>		<b>\$73,000.00</b>	<b>\$53,992.24</b>	<b>\$69,000.00</b>	<b>\$44,747.03</b>	<b>\$63,000.00</b>	<b>\$63,000.00</b>	<b>\$</b>	<b>(6,000)</b>	<b>-8.70%</b>	
1680 Central Data Processing											
1680-449-00-0000		PROFESSIONAL SERVICES	\$80,000.00	\$46,396.19	\$70,000.00	\$42,965.50	\$80,000.00	\$	(10,000)	-14.29%	
1680-460-00-0000	See att. description sheet.	COMPUTER MAINTENANCE	\$5,000.00	\$1,567.24	\$5,000.00	\$3,389.36	\$5,000.00	\$	-	0.00%	
*1680-490-00-0000		BOCES SERVICES	\$70,590.00	\$70,590.00	\$70,590.00	\$70,590.00	\$70,590.00	\$	-	0.00%	
<b>1680 Function Subtotal</b>		<b>\$155,590.00</b>	<b>\$118,553.43</b>	<b>\$145,590.00</b>	<b>\$116,944.86</b>	<b>\$135,590.00</b>	<b>\$135,590.00</b>	<b>\$</b>	<b>(10,000)</b>	<b>0.00%</b>	
<b>Central Services Subtotal</b>		<b>\$9,491,143.00</b>	<b>\$8,425,167.07</b>	<b>\$10,072,727.59</b>	<b>\$8,715,041.39</b>	<b>\$10,161,732.97</b>	<b>\$10,161,732.97</b>	<b>\$</b>	<b>89,005</b>	<b>0.88%</b>	
Special Items (Contractual Expense)											
1910 Unallocated Insurance											
1910-420-00-0000		INSURANCE	\$715,000.00	\$656,075.00	\$715,000.00	\$672,076.00	\$772,887.00	\$	57,887	8.10%	
<b>1910 Function Subtotal</b>		<b>\$715,000.00</b>	<b>\$656,075.00</b>	<b>\$715,000.00</b>	<b>\$672,076.00</b>	<b>\$772,887.00</b>	<b>\$772,887.00</b>	<b>\$</b>	<b>57,887</b>	<b>8.10%</b>	
1920 School Association Dues											
1920-419-00-0000		SCHOOL ASSOC DUES	\$25,600.00	\$22,266.22	\$25,600.00	\$22,756.22	\$25,600.00	\$	-	0.00%	
<b>1920 Function Subtotal</b>		<b>\$25,600.00</b>	<b>\$22,266.22</b>	<b>\$25,600.00</b>	<b>\$22,756.22</b>	<b>\$25,600.00</b>	<b>\$25,600.00</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>	
1930 Judgments and Claims											
1930-400-00-0000		CONTRACTUAL EXPENSES	\$0.00	\$20,186.92	\$0.00	\$50,400.00	\$0.00	\$	-	0.00%	
1930-422-00-0000		INSURANCE/DISBURSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
<b>1930 Function Subtotal</b>		<b>\$0.00</b>	<b>\$20,186.92</b>	<b>\$0.00</b>	<b>\$50,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>	
1980 MTA Payroll Tax											
1980-400-00-0000		MTA PAYROLL TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
<b>1981 Function Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>	
1981 BOCES Administrative Costs											
1981-490-00-0000		BOCES SERVICES	\$552,695.00	\$552,695.00	\$568,558.00	\$568,558.00	\$586,638.00	\$	18,080	3.18%	
<b>1981 Function Subtotal</b>		<b>\$552,695.00</b>	<b>\$552,695.00</b>	<b>\$568,558.00</b>	<b>\$568,558.00</b>	<b>\$586,638.00</b>	<b>\$586,638.00</b>	<b>\$</b>	<b>18,080</b>	<b>3.18%</b>	
<b>Special Items (Contractual Expense) Subtotal</b>		<b>\$1,293,295.00</b>	<b>\$1,251,223.14</b>	<b>\$1,309,158.00</b>	<b>\$1,313,790.22</b>	<b>\$1,385,125.00</b>	<b>\$1,385,125.00</b>	<b>\$</b>	<b>75,967</b>	<b>5.80%</b>	
<b>GENERAL SUPPORT Subtotal</b>		<b>\$13,166,471.00</b>	<b>\$11,915,492.43</b>	<b>\$13,844,478.50</b>	<b>\$12,260,546.38</b>	<b>\$13,961,730.11</b>	<b>\$13,961,730.11</b>	<b>\$</b>	<b>117,252</b>	<b>0.85%</b>	
INSTRUCTION											
Administration and Improvement											
2010 Curriculum Devel and Suprvsn											
2010-150-00-0000		PROF SALARIES	\$208,260.00	\$212,365.20	\$216,552.51	\$209,832.59	\$220,824.06	\$	4,272	1.97%	
2010-153-00-0000		PROF SALARIES E/P	\$0.00	\$32,982.00	\$0.00	\$29,047.93	\$30,000.00	\$	30,000	0.00%	
2010-153-02-0000		PROF SALARIES E/P	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2010-153-03-0000		PROF SALARIES E/P	\$8,500.00	\$4,448.76	\$8,500.00	\$92.26	\$8,500.00	\$	-	0.00%	
2010-153-04-0000		PROF SALARIES E/P	\$0.00	\$1,289.21	\$0.00	\$92.26	\$2,000.00	\$	2,000	0.00%	
2010-153-06-0000		PROF SALARIES E/P	\$8,500.00	\$0.00	\$8,500.00	\$184.52	\$2,000.00	\$	(6,500)	-76.47%	
2010-153-08-0000		PROF SALARIES E/P	\$16,000.00	\$5,706.13	\$16,000.00	\$1,276.41	\$16,000.00	\$	-	0.00%	
2010-153-09-0000		PROF SALARIES E/P	\$57,000.00	\$16,592.79	\$57,000.00	\$31,388.55	\$35,000.00	\$	(22,000)	-38.60%	

**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022		2022-2023		2023-2024		2023/24 vs 2022/23	
		Budget	Actual Expenditures	Budget	Projected Expenditures (as of 4/25/23)	Adopted Budget	\$	%	
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	\$0.00	\$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	\$3,477.66	\$33,000.00	\$10,133.89	\$33,000.00	\$	-	0.00%
2010-449-00-0000	PROF & TECH SERVICES	\$20,000.00	\$3,160.91	\$20,000.00	\$5,075.00	\$20,000.00	\$	-	0.00%
*2010-490-00-0000	BOCES SERVICES	\$1,555,146.00	\$1,206,523.99	\$1,555,146.00	\$1,489,494.68	\$1,649,057.00	\$	93,911	6.04%
2010-510-00-0000	ADM SUPPLIES	\$9,000.00	\$8,967.80	\$9,000.00	\$8,283.10	\$9,000.00	\$	-	0.00%
2010-533-00-0000	ADM SUPPLIES B/L	\$2,800.00	\$1,387.69	\$2,800.00	\$2,492.20	\$2,800.00	\$	-	0.00%
2010 Function Subtotal		<b>\$1,923,306.00</b>	<b>\$1,496,902.14</b>	<b>\$1,931,598.51</b>	<b>\$1,787,393.39</b>	<b>\$2,033,281.06</b>	\$	<b>101,683</b>	<b>5.26%</b>
2020 Supervision-Regular School									
2020-150-00-0000	PROF SALARIES	\$876,619.00	\$811,674.19	\$821,996.00	\$800,513.54	\$815,613.00	\$	(6,383)	-0.78%
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	\$163,193.00	\$164,780.00	\$167,383.00	\$167,383.00	\$169,002.00	\$	1,619	0.97%
2020-150-03-0000	PROF SALARIES CES	\$164,193.00	\$165,780.00	\$167,383.00	\$167,383.00	\$169,002.00	\$	1,619	0.97%
2020-150-04-0000	PROF SALARIES JFK	\$168,693.00	\$165,780.00	\$167,383.00	\$167,383.00	\$169,002.00	\$	1,619	0.97%
2020-150-06-0000	PROF SALARIES TP	\$163,193.00	\$164,780.00	\$166,383.00	\$166,383.00	\$168,002.00	\$	1,619	0.97%
2020-150-08-0000	PROF SALARIES MS	\$447,152.00	\$326,681.94	\$330,404.00	\$401,005.50	\$391,209.50	\$	60,806	18.40%
2020-150-09-0000	PROF SALARIES HS	\$455,172.00	\$595,934.00	\$604,474.00	\$504,929.37	\$531,715.50	\$	(72,759)	-12.04%
2020-160-00-0000	NON-INST SALARIES	\$267,065.00	\$274,750.62	\$288,928.30	\$289,277.59	\$300,631.24	\$	11,703	4.05%
2020-160-02-0000	NON-INST SALARIES RCK	\$162,247.00	\$150,083.12	\$160,046.00	\$133,368.30	\$124,665.00	\$	(35,381)	-22.11%
2020-160-03-0000	NON-INST SALARIES CES	\$148,482.00	\$174,938.75	\$179,689.00	\$179,132.38	\$183,667.00	\$	3,978	2.21%
2020-160-04-0000	NON-INST SALARIES JFK	\$114,503.00	\$113,035.99	\$124,583.00	\$124,026.38	\$130,029.00	\$	5,446	4.37%
2020-160-06-0000	NON-INST SALARIES TP	\$148,425.00	\$144,389.40	\$148,207.10	\$153,742.31	\$160,653.60	\$	12,447	8.40%
2020-160-08-0000	NON-INST SALARIES MS	\$497,115.00	\$400,246.05	\$352,516.00	\$423,888.27	\$442,923.12	\$	90,407	25.65%
2020-160-09-0000	NON-INST SALARIES HS	\$418,543.00	\$452,284.69	\$458,721.00	\$456,383.41	\$477,185.88	\$	18,465	4.03%
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	\$379.29	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-162-08-0000	Non-Inst Salaries O-T	\$0.00	\$2,011.31	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-162-09-0000	NON-INST SALARIES O-T	\$5,000.00	\$2,874.50	\$5,000.00	\$1,303.38	\$5,000.00	\$	-	0.00%
2020-200-00-0000	EQUIPMENT/D.W.	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$	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	\$5,753.00	\$4,048.08	\$5,000.00	\$4,243.08	\$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	\$108.00	\$0.00	\$100.00	\$0.00	\$0.00	\$	(100)	-100.00%
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-ITJH	\$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%
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	\$3,240.00	\$781.37	\$2,000.00	\$1,270.80	\$2,000.00	\$	-	0.00%
2020-510-03-0000	ADM SUPPLIES-CES	\$1,253.00	\$1,233.72	\$1,453.00	\$1,445.36	\$1,453.00	\$	-	0.00%
2020-510-04-0000	ADM SUPPLIES-JFK	\$2,758.00	\$3,548.61	\$2,758.00	\$2,751.01	\$2,758.00	\$	-	0.00%

\*2010-490-00-0000 See att. description sheet.



**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022		2022-2023		2022-2023 <i>(as of 4/25/23)</i>		2023-2024		2023/24 vs 2022/23	
		2021-2022 Budget	Actual Expenditures	2022-2023 Budget	Projected Expenditures	Projected Expenditures	Adopted Budget	Budget	\$	%	
2020-510-05-0000	ADM SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2020-510-06-0000	ADM SUPPLIES-TP	\$2,997.00	\$2,900.78	\$2,500.00	\$1,990.53	\$1,734.00	\$1,734.00	\$	(766)	-30.64%	
2020-510-08-0000	ADM SUPPLIES-ITJH	\$4,530.00	\$3,914.91	\$5,330.00	\$0.00	\$5,330.00	\$5,330.00	\$	-	0.00%	
2020-510-09-0000	ADM SUPPLIES-SHS	\$3,836.00	\$1,243.93	\$4,000.00	\$3,998.82	\$4,002.00	\$4,002.00	\$	2	0.05%	
2020-510-09-5380	ADM SUPPLIES - MISC	\$3,165.00	\$3,147.02	\$4,000.00	\$3,903.31	\$4,000.00	\$4,000.00	\$	-	0.00%	
2020 Function Subtotal		<b>\$4,234,236.00</b>	<b>\$4,131,222.27</b>	<b>\$4,170,237.40</b>	<b>\$4,156,705.34</b>	<b>\$4,271,677.84</b>	<b>\$4,271,677.84</b>	<b>\$</b>	<b>101,340</b>	<b>2.43%</b>	
Administration and Improvement Subtotal		<b>\$6,157,541.00</b>	<b>\$5,628,124.41</b>	<b>\$6,101,835.91</b>	<b>\$5,943,098.73</b>	<b>\$6,304,858.90</b>	<b>\$6,304,858.90</b>	<b>\$</b>	<b>203,023</b>	<b>3.33%</b>	
<b>Teaching</b>											
2110 Teaching-Regular School											
2110-110-00-0000	PROF SAL KIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-110-03-0000	PROF SAL KIND	\$803,685.00	\$805,298.95	\$716,557.46	\$772,370.41	\$762,131.66	\$762,131.66	\$	45,574	6.36%	
2110-110-06-0000	PROF SAL KIND	\$1,166,407.00	\$749,557.83	\$773,664.00	\$944,004.88	\$922,162.00	\$922,162.00	\$	148,498	19.19%	
2110-111-00-0000	PROF SAL 1-3	\$0.00	\$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	\$	-	0.00%	
2110-111-02-0000	PROF SAL 1-3	\$1,092,345.00	\$890,875.17	\$1,001,099.41	\$943,654.45	\$860,036.22	\$860,036.22	\$	(141,063)	-14.09%	
2110-111-03-0000	PROF SAL 1-3	\$2,457,708.00	\$2,581,761.13	\$2,456,392.48	\$2,641,449.85	\$2,567,952.15	\$2,567,952.15	\$	111,560	4.54%	
2110-111-04-0000	PROF SAL 1-3	\$948,924.00	\$743,182.32	\$1,006,283.04	\$1,011,090.33	\$1,028,330.71	\$1,028,330.71	\$	22,048	2.19%	
2110-111-06-0000	PROF SAL 1-3	\$2,208,110.00	\$2,183,848.03	\$2,467,142.54	\$2,072,459.77	\$1,989,318.86	\$1,989,318.86	\$	(477,824)	-19.37%	
2110-120-00-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-120-02-0000	PROF SALARIES 4-6	\$2,244,827.00	\$2,175,789.22	\$2,426,629.68	\$2,574,244.14	\$2,451,762.10	\$2,451,762.10	\$	25,132	1.04%	
2110-120-03-0000	PROF SALARIES 4-6	\$122,153.00	\$0.00	\$0.00	\$95,702.03	\$119,932.00	\$119,932.00	\$	119,932	0.00%	
2110-120-04-0000	PROF SALARIES 4-6	\$2,937,739.00	\$2,763,679.14	\$2,777,800.21	\$2,751,875.86	\$2,582,802.40	\$2,582,802.40	\$	(194,998)	-7.02%	
2110-120-06-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-120-08-0000	PROF SALARIES 4-6	\$3,227,054.00	\$3,310,259.89	\$3,192,507.32	\$2,997,931.40	\$2,606,037.00	\$2,606,037.00	\$	(586,470)	-18.37%	
2110-120-00-0504	Prof Salaries 1-6	\$0.00	\$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	\$	-	0.00%	
2110-120-32-0000	PROF SALARIES 1-6-PSEN	\$0.00	\$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	\$	-	0.00%	
2110-130-08-0000	PROF SALARIES 7-12	\$5,070,649.00	\$4,720,641.08	\$4,705,531.33	\$4,743,154.27	\$4,512,739.13	\$4,512,739.13	\$	(192,792)	-4.10%	
2110-130-09-0000	PROF SALARIES 7-12	\$9,513,826.00	\$9,482,143.75	\$9,929,193.83	\$9,928,189.06	\$9,679,534.71	\$9,679,534.71	\$	(249,659)	-2.51%	
2110-130-00-ARRA	Prof Salaries 7-12	\$0.00	\$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	\$	-	0.00%	
2110-130-31-0000	PROF SALARIES 7-12-CRISIS	\$0.00	\$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	\$	-	0.00%	
2110-131-00-0000	SALARY SCHEDULE CHANGES	\$0.00	\$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	\$	-	0.00%	
2110-132-02-0000	HOME INST SALARIES REG ED	\$0.00	\$7,833.91	\$0.00	\$638.20	\$0.00	\$0.00	\$	-	0.00%	
2110-132-03-0000	HOME INST SALARIES REG ED	\$0.00	\$1,148.76	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-132-04-0000	HOME INST SALARIES REG ED	\$0.00	\$0.00	\$0.00	\$765.84	\$0.00	\$0.00	\$	-	0.00%	
2110-132-06-0000	HOME INST SALARIES REG ED	\$0.00	\$5,488.52	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-132-08-0000	HOME INST SALARIES REG ED	\$45,000.00	\$24,794.08	\$45,000.00	\$8,966.71	\$30,000.00	\$30,000.00	\$	(15,000)	-33.33%	
2110-132-09-0000	HOME INST SALARIES REG ED	\$180,000.00	\$126,685.92	\$180,000.00	\$21,427.57	\$150,000.00	\$150,000.00	\$	(30,000)	-16.67%	
2110-135-00-0000	MEDICAL BUY BACK	\$782,000.00	\$767,195.73	\$841,500.00	\$796,234.71	\$841,500.00	\$841,500.00	\$	-	0.00%	
2110-140-00-0000	SUB-TEACH SALARIES	\$3,448.00	\$14,211.82	\$3,448.00	\$4,278.64	\$3,448.00	\$3,448.00	\$	-	0.00%	
2110-140-02-0000	SUB-TEACH SALARIES	\$67,865.00	\$66,080.09	\$67,865.00	\$37,818.68	\$67,865.00	\$67,865.00	\$	-	0.00%	
2110-140-03-0000	SUB-TEACH SALARIES	\$55,236.00	\$53,986.38	\$55,236.00	\$37,079.04	\$55,236.00	\$55,236.00	\$	-	0.00%	
2110-140-04-0000	SUB-TEACH SALARIES	\$71,692.00	\$55,763.25	\$71,692.00	\$32,763.02	\$71,692.00	\$71,692.00	\$	-	0.00%	
2110-140-06-0000	SUB-TEACH SALARIES	\$49,057.00	\$49,226.89	\$49,057.00	\$29,381.36	\$49,057.00	\$49,057.00	\$	-	0.00%	
2110-140-08-0000	SUB-TEACH SALARIES	\$141,193.00	\$63,489.26	\$141,193.00	\$55,841.46	\$141,193.00	\$141,193.00	\$	-	0.00%	
2110-140-09-0000	SUB-TEACH SALARIES	\$166,513.00	\$107,061.14	\$166,513.00	\$82,654.93	\$166,513.00	\$166,513.00	\$	-	0.00%	
2110-140-00-ARRA	Sub-Teach Salaries	\$0.00	\$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	\$	-	0.00%	
2110-141-02-0000	LONG TERM SUB TEACHER	\$60,000.00	\$33,647.00	\$50,000.00	\$7,128.00	\$25,000.00	\$25,000.00	\$	(25,000)	-50.00%	
2110-141-03-0000	LONG TERM SUB TEACHER	\$60,000.00	\$0.00	\$50,000.00	\$10,244.00	\$25,000.00	\$25,000.00	\$	(25,000)	-50.00%	
2110-141-04-0000	LONG TERM SUB TEACHER	\$0.00	\$35,687.00	\$0.00	\$27,905.47	\$50,000.00	\$50,000.00	\$	50,000	0.00%	
2110-141-06-0000	LONG TERM SUB TEACHER	\$60,000.00	\$29,700.00	\$50,000.00	\$11,900.32	\$50,000.00	\$50,000.00	\$	-	0.00%	
2110-141-08-0000	LONG TERM SUB TEACHER	\$60,000.00	\$29,695.84	\$50,000.00	\$67,092.34	\$50,000.00	\$50,000.00	\$	-	0.00%	
2110-141-09-0000	LONG TERM SUB TEACHER	\$60,000.00	\$32,552.47	\$50,000.00	\$27,965.56	\$50,000.00	\$50,000.00	\$	-	0.00%	
2110-142-00-0000	PERIOD SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	

East Islip UFSD  
 Appropriations Budget - Adopted  
 2023/24

Budget Account	Description	2021-2022		2022-2023		2022-2023 (as of 4/25/23)		2023-2024		2023/24 vs 2022/23	
		Budget	Actual Expenditures	Budget	Actual Expenditures	Projected Expenditures	Projected Expenditures	Adopted Budget	\$	%	
2110-142-08-0000	PERIOD SUBS	\$50,000.00	\$169,125.84	\$140,000.00	\$110,883.24	\$150,000.00	\$150,000.00	\$	10,000	7.14%	
2110-142-09-0000	PERIOD SUBS	\$50,000.00	\$136,403.28	\$140,000.00	\$86,044.92	\$150,000.00	\$150,000.00	\$	10,000	7.14%	
2110-143-00-JOBS	L/T Sub - JOBS Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-144-00-0000	NON-CERTIFIED SUBS	\$0.00	\$5,650.36	\$0.00	\$1,999.75	\$0.00	\$0.00	\$	-	0.00%	
2110-144-02-0000	NON-CERTIFIED SUBS	\$10,000.00	\$4,420.10	\$10,000.00	\$7,691.39	\$10,000.00	\$10,000.00	\$	-	0.00%	
2110-144-03-0000	NON-CERTIFIED SUBS	\$10,000.00	\$4,897.60	\$10,000.00	\$6,719.48	\$10,000.00	\$10,000.00	\$	-	0.00%	
2110-144-04-0000	NON-CERTIFIED SUBS	\$10,000.00	\$13,945.85	\$10,000.00	\$4,442.21	\$10,000.00	\$10,000.00	\$	-	0.00%	
2110-144-06-0000	NON-CERTIFIED SUBS	\$10,000.00	\$7,427.60	\$10,000.00	\$3,134.05	\$10,000.00	\$10,000.00	\$	-	0.00%	
2110-144-08-0000	NON-CERTIFIED SUBS	\$10,000.00	\$31,395.00	\$20,000.00	\$21,134.50	\$30,000.00	\$30,000.00	\$	10,000	50.00%	
2110-144-09-0000	NON-CERTIFIED SUBS	\$10,000.00	\$51,059.18	\$30,000.00	\$37,508.97	\$60,000.00	\$60,000.00	\$	30,000	100.00%	
2110-160-00-0000	COMPUTER TECH SALARY ETC.	\$106,189.00	\$107,789.90	\$114,911.90	\$110,660.72	\$114,273.55	\$114,273.55	\$	(638)	-0.56%	
2110-160-32-0000	NON-INST SALARIES	\$0.00	\$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	\$	-	0.00%	
2110-165-00-ARRA	Para Prof/Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-165-02-0000	PARA PROF/AIDE SALARY-RCK	\$102,050.00	\$127,179.15	\$106,601.76	\$91,979.86	\$95,149.89	\$95,149.89	\$	(11,452)	-10.74%	
2110-165-02-1000	TEACHING ASSISTANTS RCK	\$0.00	\$17,092.97	\$17,756.60	\$17,756.60	\$45,946.27	\$45,946.27	\$	28,190	158.76%	
2110-165-03-0000	PARA PROF/AIDE SALARY-CON	\$148,014.00	\$155,617.48	\$162,176.00	\$138,037.81	\$136,503.93	\$136,503.93	\$	(25,672)	-15.83%	
2110-165-03-1000	TEACHING ASSISTANTS CES	\$30,617.00	\$30,616.07	\$31,130.55	\$31,008.75	\$31,649.59	\$31,649.59	\$	519	1.67%	
2110-165-04-0000	PARA PROF/AIDE SALARY-JFK	\$94,117.00	\$135,401.32	\$132,459.42	\$118,433.30	\$132,258.57	\$132,258.57	\$	(201)	-0.15%	
2110-165-04-1000	TEACHING ASSISTANTS JFK	\$0.00	\$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	\$	-	0.00%	
2110-165-06-0000	PARA PROF/AIDE SALARY-TP	\$109,656.00	\$117,377.69	\$111,391.02	\$108,793.93	\$124,302.72	\$124,302.72	\$	12,912	11.59%	
2110-165-06-1000	TEACHING ASSISTANTS TP	\$19,901.00	\$19,900.45	\$20,234.86	\$20,234.86	\$20,572.23	\$20,572.23	\$	337	1.67%	
2110-165-08-0000	PARA PROF/AIDE SALARY-MS	\$160,807.00	\$190,714.62	\$188,268.59	\$190,492.33	\$192,098.16	\$192,098.16	\$	3,830	2.03%	
2110-165-08-1000	TEACHING ASSISTANTS MS	\$151,623.00	\$150,086.95	\$151,840.04	\$137,342.74	\$124,057.03	\$124,057.03	\$	(27,783)	-18.30%	
2110-165-09-0000	PARA PROF/AIDE SALARY-HS	\$166,713.00	\$170,490.82	\$155,450.56	\$120,109.02	\$129,987.54	\$129,987.54	\$	(25,463)	-16.38%	
2110-165-09-1000	TEACHING ASSISTANTS HS	\$255,349.00	\$184,664.94	\$205,977.64	\$175,465.19	\$234,455.85	\$234,455.85	\$	28,478	13.83%	
2110-165-32-0000	PARA PROF/AIDE SALARY-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-172-00-0000	SUB AIDES	\$0.00	\$9,906.77	\$0.00	\$15,654.18	\$0.00	\$0.00	\$	-	0.00%	
2110-172-02-0000	SUB AIDES	\$12,000.00	\$19,360.50	\$12,000.00	\$4,537.50	\$12,000.00	\$12,000.00	\$	-	0.00%	
2110-172-03-0000	SUB AIDES	\$12,000.00	\$12,735.72	\$12,000.00	\$16,027.50	\$12,000.00	\$12,000.00	\$	-	0.00%	
2110-172-04-0000	SUB AIDES	\$12,000.00	\$8,290.25	\$12,000.00	\$6,442.50	\$12,000.00	\$12,000.00	\$	-	0.00%	
2110-172-06-0000	SUB AIDES	\$12,000.00	\$8,290.72	\$12,000.00	\$3,982.20	\$12,000.00	\$12,000.00	\$	-	0.00%	
2110-172-08-0000	SUB AIDES	\$12,000.00	\$15,125.25	\$12,000.00	\$5,187.45	\$12,000.00	\$12,000.00	\$	-	0.00%	
2110-172-09-0000	SUB AIDES	\$12,000.00	\$4,582.50	\$12,000.00	\$4,495.01	\$12,000.00	\$12,000.00	\$	-	0.00%	
2110-175-00-0000	MEDICAL BUY BACK NON PROF	\$170,000.00	\$167,328.73	\$178,167.00	\$180,672.61	\$178,167.00	\$178,167.00	\$	-	0.00%	
2110-196-00-0000	TERMINATION PAY - ERS	\$100,000.00	\$93,840.07	\$100,000.00	\$124,675.52	\$100,000.00	\$100,000.00	\$	-	0.00%	
2110-197-00-0000	TERMINATION PAY - TRS	\$200,000.00	\$397,217.96	\$200,000.00	\$48,400.00	\$480,000.00	\$480,000.00	\$	280,000	140.00%	
2110-198-00-0000	VACATION PAY - ERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-199-00-0000	VACATION PAY - TRS	\$50,000.00	\$109,293.37	\$100,000.00	\$0.00	\$111,000.00	\$111,000.00	\$	11,000	11.00%	
2110-200-02-0000	EQUIP/HARDWARE-RCK	\$1,620.00	\$1,180.30	\$1,500.00	\$1,173.53	\$3,200.00	\$3,200.00	\$	1,700	113.33%	
2110-200-02-6000	EQUIP/HARDWARE-RCK (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-200-03-0000	EQUIP/HARDWARE-CON	\$835.00	\$0.00	\$835.00	\$0.00	\$2,094.00	\$2,094.00	\$	1,259	150.78%	
2110-200-03-6000	EQUIP/HARDWARE-CES-FTK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-200-04-0000	EQUIP/HARDWARE-JFK	\$3,310.00	\$974.00	\$3,770.00	\$3,063.75	\$1,000.00	\$1,000.00	\$	(2,770)	-73.47%	
2110-200-04-6000	EQUIP/HARDWARE-TP (FTK)	\$0.00	\$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	\$	-	0.00%	
2110-200-05-6000	Equipment	\$0.00	\$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	\$	-	0.00%	
2110-200-06-6000	EQUIPMENT - TP (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-200-08-0000	EQUIP/HARDWARE-MS	\$39,936.00	\$6,146.60	\$15,000.00	\$2,269.27	\$27,672.00	\$27,672.00	\$	12,672	84.48%	
2110-200-08-5320	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$	4,000	0.00%	
2110-200-08-6000	EQUIPMENT - MS (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-200-09-0000	EQUIP/HARDWARE-HS	\$17,259.00	\$3,738.90	\$20,000.00	\$19,989.33	\$23,000.00	\$23,000.00	\$	3,000	15.00%	
2110-200-09-5150	EQUIPMENT D/W ART	\$30,000.00	\$21,559.71	\$30,000.00	\$24,232.28	\$25,000.00	\$25,000.00	\$	(5,000)	-16.67%	
2110-200-09-5320	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$	4,000	0.00%	
2110-200-09-5380	EQUIPMENT D/W MUSIC	\$20,000.00	\$18,771.19	\$50,000.00	\$49,444.28	\$50,000.00	\$50,000.00	\$	-	0.00%	
2110-200-09-5580	Equipment	\$0.00	\$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	\$	-	0.00%	
2110-414-00-0000	SUPERINTENDENT GRANTS	\$4,000.00	\$900.00	\$4,000.00	\$900.00	\$4,000.00	\$4,000.00	\$	-	0.00%	
2110-415-00-0000	CONF & TRAVEL	\$3,000.00	\$0.00	\$3,000.00	\$1,233.00	\$3,000.00	\$3,000.00	\$	-	0.00%	

**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022		2022-2023 Budget	2022-2023 (as of 4/26/23) Projected		2023-2024 Adopted Budget	2023/24 vs 2022/23	
		Budget	Actual Expenditures		Expenditures	Expenditures		\$	%
2110-415-00-1000	IN-DISTRICT TRAVEL & TEAC	\$2,000.00	\$1,943.54	\$2,000.00	\$4,184.94	\$4,000.00	\$	2,000	100.00%
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	\$0.00	\$0.00	\$79.00	\$0.00	\$	-	0.00%
2110-419-09-0000	DUES PART FEES	\$5,753.00	\$1,777.00	\$6,000.00	\$3,621.00	\$6,000.00	\$	-	0.00%
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	\$0.00	\$0.00	\$318.00	\$318.00	\$	318	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	\$1,560.00	\$3,000.00	\$0.00	\$0.00	\$	(3,000)	-100.00%
2110-449-00-1007	PRO/TEC HOME TUTOR REG.ED	\$60,000.00	\$16,076.00	\$50,000.00	\$20,000.00	\$41,000.00	\$	(9,000)	-18.00%
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	\$601.37	\$0.00	\$637.45	\$500.00	\$	500	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	\$540.00	\$0.00	\$500.00	\$0.00	\$0.00	\$	(500)	-100.00%
2110-460-03-0000	FURN & EQUIP REPAIR-CON	\$501.00	\$560.54	\$600.00	\$594.17	\$600.00	\$	-	0.00%
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	\$0.00	\$241.00	\$84.15	\$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	\$1,125.00	\$5,000.00	\$4,990.79	\$3,000.00	\$	(2,000)	-40.00%
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	\$40,796.21	\$40,000.00	\$38,000.00	\$40,000.00	\$	-	0.00%
2110-460-09-5580	REPAIR/SCIENCE EQUIP.	\$10,000.00	\$1,000.00	\$2,000.00	\$0.00	\$1,000.00	\$	(1,000)	-50.00%
2110-470-00-0000	TUITION-OTHER SCHOOLS	\$0.00	\$0.00	\$0.00	\$15,107.00	\$45,321.00	\$	45,321	0.00%
2110-471-00-0000	TUITION-OTHER SCHOOLS - PUBLIC	\$0.00	\$5,189.47	\$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	\$18,649.00	\$87,347.62	\$88,682.00	\$46,947.20	\$15,500.00	\$	(73,182)	-82.52%
2110-480-03-0000	TEXTBOOKS-CON	\$12,800.00	\$85,594.32	\$85,181.00	\$73,674.26	\$17,500.00	\$	(67,681)	-79.46%
2110-480-04-0000	TEXTBOOKS-JFK	\$18,896.00	\$115,123.95	\$103,463.00	\$56,742.31	\$21,500.00	\$	(81,963)	-79.22%
2110-480-05-0000	TEXTBOOKS-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-480-06-0000	TEXTBOOKS-TP	\$17,477.00	\$90,722.43	\$88,570.00	\$72,910.62	\$15,500.00	\$	(73,070)	-82.50%
2110-480-08-0000	TEXTBOOKS-MS	\$58,000.00	\$55,857.97	\$50,000.00	\$111,747.03	\$40,000.00	\$	(10,000)	-20.00%
2110-480-09-0000	TEXTBOOKS-HS	\$55,793.00	\$24,416.89	\$47,000.00	\$41,580.56	\$57,000.00	\$	10,000	21.28%
2110-485-02-0000	WORKBOOKS-RCK	\$5,673.00	\$4,544.62	\$8,700.00	\$4,855.41	\$4,142.76	\$	(4,557)	-52.38%
2110-485-03-0000	WORKBOOKS-CON	\$5,821.00	\$5,758.69	\$6,600.00	\$6,562.56	\$5,237.26	\$	(1,363)	-20.65%
2110-485-04-0000	WORKBOOKS-JFK	\$5,710.00	\$5,761.38	\$6,060.00	\$6,935.50	\$5,090.36	\$	(970)	-16.00%
2110-485-05-0000	WORKBOOKS-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-485-06-0000	WORKBOOKS-TP	\$5,282.00	\$5,368.23	\$4,681.00	\$5,371.42	\$5,153.32	\$	472	10.09%
2110-485-08-0000	WORKBOOKS-MS	\$11,917.00	\$28,903.22	\$11,917.00	\$12,439.12	\$11,222.76	\$	(694)	-5.83%
2110-485-09-0000	WORKBOOKS-HS	\$16,882.00	\$8,230.44	\$17,000.00	\$16,880.54	\$15,756.20	\$	(1,244)	-7.32%
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	\$1,220,000.00	\$1,220,000.00	\$1,400,000.00	\$1,400,000.00	\$2,027,347.00	\$	627,347	44.81%
2110-490-00-1010	CULTURAL ARTS SERV-BOCES	\$110,000.00	\$105,164.52	\$110,000.00	\$104,940.80	\$110,000.00	\$	-	0.00%
2110-510-00-5370	ADMIN SUPPLIES - MATH	\$1,500.00	\$1,499.75	\$1,500.00	\$1,289.91	\$1,500.00	\$	-	0.00%
2110-510-00-5680	ADMIN SUPPLIES - SOCIAL STUDIES	\$1,500.00	\$1,491.78	\$1,500.00	\$993.50	\$1,500.00	\$	-	0.00%
2110-533-00-0000	COMP SUPPLIES & REPAIR	\$31,400.00	\$46,276.24	\$39,400.00	\$53,859.42	\$41,400.00	\$	2,000	5.08%
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	\$11,123.00	\$12,950.50	\$14,183.00	\$16,029.28	\$16,607.00	\$	2,424	17.09%

\* 2110-490-00-0000 See att. description sheet.

**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022		2022-2023		2022-2023 <i>(as of 4/25/23)</i>		2023-2024		2023/24 vs 2022/23	
		Budget	Actual Expenditures	Budget	Projected Expenditures	Adopted Budget	Budget	\$	%		
2110-533-02-5150	ART SUPPLIES-RCK	\$1,296.00	\$1,146.99	\$1,296.00	\$1,221.98	\$1,296.00	\$	-	0.00%		
2110-533-02-5160	A-V SUPPLIES-RCK	\$540.00	\$0.00	\$500.00	\$0.00	\$0.00	\$	(500)	-100.00%		
2110-533-02-5360	ROBOTICS/STEAM SUPPLIES-RCK	\$4,319.00	\$4,304.98	\$1,000.00	\$981.83	\$1,000.00	\$	-	0.00%		
2110-533-02-5380	MUSIC INSTR SUPPLIES-RCK	\$540.00	\$537.13	\$540.00	\$523.76	\$540.00	\$	-	0.00%		
2110-533-02-5390	MUSIC VOCAL SUPPLIES-RCK	\$540.00	\$0.00	\$400.00	\$299.65	\$400.00	\$	-	0.00%		
2110-533-02-5450	PE & HEALTH SUPPLIES-RCK	\$540.00	\$383.46	\$500.00	\$2,917.35	\$500.00	\$	-	0.00%		
2110-533-02-5500	READING SUPPLIES-RCK	\$540.00	\$2,798.60	\$500.00	\$322.72	\$400.00	\$	(100)	-20.00%		
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	\$20,358.00	\$20,089.37	\$22,458.00	\$23,472.68	\$23,701.00	\$	1,243	5.33%		
2110-533-03-5150	ART SUPPLIES-CON	\$1,002.00	\$865.61	\$1,002.00	\$917.18	\$1,000.00	\$	(2)	-0.20%		
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	\$2,505.00	\$1,747.39	\$2,500.00	\$2,424.30	\$1,000.00	\$	(1,500)	-60.00%		
2110-533-03-5380	MUSIC INSTR SUPPLIES-CON	\$251.00	\$212.96	\$251.00	\$244.00	\$251.00	\$	-	0.00%		
2110-533-03-5390	MUSIC VOCAL SUPPLIES-CON	\$251.00	\$251.00	\$251.00	\$58.85	\$50.00	\$	(201)	-80.08%		
2110-533-03-5450	PE & HEALTH SUPPLIES-CON	\$752.00	\$751.12	\$1,000.00	\$783.51	\$800.00	\$	(200)	-20.00%		
2110-533-03-5500	READING SUPPLIES-CON	\$835.00	\$3,257.02	\$1,000.00	\$946.62	\$1,000.00	\$	-	0.00%		
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	\$19,674.00	\$21,854.41	\$23,340.00	\$23,528.31	\$26,131.00	\$	2,791	11.96%		
2110-533-04-5150	ART SUPPLIES-JFK	\$1,360.00	\$1,327.03	\$1,360.00	\$1,335.85	\$1,360.00	\$	-	0.00%		
2110-533-04-5160	A-V SUPPLIES-JFK	\$460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%		
2110-533-04-5360	ROBOTICS/STEAM SUPPLIES-JFK	\$1,839.00	\$1,637.15	\$1,839.00	\$1,464.83	\$1,000.00	\$	(839)	-45.62%		
2110-533-04-5380	MUSIC INSTR SUPPLIES-JFK	\$400.00	\$399.44	\$400.00	\$302.60	\$400.00	\$	-	0.00%		
2110-533-04-5390	MUSIC VOCAL SUPPLIES-JFK	\$400.00	\$389.51	\$400.00	\$375.80	\$400.00	\$	-	0.00%		
2110-533-04-5450	PE & HEALTH SUPPLIES-JFK	\$460.00	\$436.12	\$460.00	\$458.71	\$460.00	\$	-	0.00%		
2110-533-04-5500	READING SUPPLIES-JFK	\$460.00	\$3,180.52	\$460.00	\$199.00	\$460.00	\$	-	0.00%		
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	\$21,391.00	\$21,556.45	\$22,000.00	\$22,886.29	\$22,000.00	\$	-	0.00%		
2110-533-06-5150	ART SUPPLIES-TP	\$960.00	\$945.35	\$960.00	\$959.90	\$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	\$2,900.00	\$2,454.99	\$2,000.00	\$1,998.66	\$1,000.00	\$	(1,000)	-50.00%		
2110-533-06-5380	MUSIC INSTR SUPPLIES-TP	\$240.00	\$238.09	\$240.00	\$214.45	\$200.00	\$	(40)	-16.67%		
2110-533-06-5390	MUSIC VOCAL SUPPLIES-TP	\$240.00	\$135.90	\$240.00	\$238.70	\$200.00	\$	(40)	-16.67%		
2110-533-06-5450	PE & HEALTH SUPPLIES-TP	\$870.00	\$845.67	\$800.00	\$796.91	\$800.00	\$	-	0.00%		
2110-533-06-5500	READING SUPPLIES-TP	\$1,160.00	\$3,701.95	\$1,500.00	\$1,498.30	\$1,000.00	\$	(500)	-33.33%		
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	\$13,106.00	\$12,987.95	\$22,106.00	\$19,357.93	\$15,606.00	\$	(6,500)	-29.40%		
2110-533-08-1506	FINE PAPER SUPPLIES-MS	\$13,395.00	\$9,303.26	\$13,395.00	\$13,114.54	\$10,771.00	\$	(2,624)	-19.59%		
2110-533-08-5150	ART SUPPLIES-MS	\$5,301.00	\$5,764.12	\$5,301.00	\$6,641.67	\$5,301.00	\$	-	0.00%		
2110-533-08-5160	A-V SUPPLIES-MS	\$771.00	\$0.00	\$771.00	\$0.00	\$0.00	\$	(771)	-100.00%		
2110-533-08-5220	ENGLISH SUPPLIES-MS	\$771.00	\$676.55	\$771.00	\$727.74	\$771.00	\$	-	0.00%		
2110-533-08-5250	FOREIGN LANG. SUPP-MS	\$675.00	\$469.43	\$675.00	\$553.57	\$675.00	\$	-	0.00%		
2110-533-08-5290	HOME ECONOMICS SUPP-MS	\$6,500.00	\$5,418.01	\$6,500.00	\$4,200.29	\$8,000.00	\$	1,500	23.08%		
2110-533-08-5320	INDUSTRIAL ART SUPP-MS	\$13,200.00	\$5,041.96	\$12,400.00	\$12,896.42	\$8,400.00	\$	(4,000)	-32.26%		
2110-533-08-5360	ROBOTICS/STEAM SUPPLIES-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%		

**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022		2022-2023		2022-2023 <i>(as of 4/25/23)</i>		2023-2024		2023/24 vs 2022/23	
		2021-2022 Budget	Actual Expenditures	2022-2023 Budget	Projected Expenditures	Projected Expenditures	Adopted Budget	Budget	\$	%	
2110-533-08-5370	MATH SUPPLIES-MS	\$771.00	\$482.97	\$771.00	\$663.82	\$771.00	\$771.00	\$	-	0.00%	
2110-533-08-5380	MUSIC INSTR SUPPLIES-MS	\$4,722.00	\$5,449.32	\$4,722.00	\$5,672.82	\$4,722.00	\$4,722.00	\$	-	0.00%	
2110-533-08-5390	MUSIC VOCAL SUPPLIES-MS	\$3,855.00	\$487.72	\$3,855.00	\$1,169.65	\$3,855.00	\$3,855.00	\$	-	0.00%	
2110-533-08-5450	PE & HEALTH SUPPLIES-MS	\$675.00	\$586.84	\$675.00	\$486.31	\$675.00	\$675.00	\$	-	0.00%	
2110-533-08-5500	READING SUPPLIES-MS	\$964.00	\$100.17	\$964.00	\$123.71	\$964.00	\$964.00	\$	-	0.00%	
2110-533-08-5580	SCIENCE SUPPLIES-MS	\$5,590.00	\$5,455.96	\$5,590.00	\$5,545.53	\$5,590.00	\$5,590.00	\$	-	0.00%	
2110-533-08-5680	SOCIAL STUDIES SUPP-MS	\$579.00	\$578.90	\$579.00	\$542.86	\$579.00	\$579.00	\$	-	0.00%	
2110-533-08-5820	TESTING SUPPLIES-MS	\$2,988.00	\$1,379.77	\$2,988.00	\$2,914.41	\$2,988.00	\$2,988.00	\$	-	0.00%	
2110-533-08-5830	COMPUTER PRINTING SUPPLIE	\$5,864.00	\$4,444.13	\$13,994.00	\$13,982.04	\$10,472.00	\$10,472.00	\$	(3,522)	-25.17%	
2110-533-08-6000	INSTR. SUPPLIES - MS (FTK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-533-09-0000	MISC SUPPLIES	\$8,558.00	\$8,474.50	\$9,600.00	\$11,300.08	\$11,500.00	\$11,500.00	\$	1,900	19.79%	
2110-533-09-1506	FINE PAPER SUPPLIES-HS	\$8,033.00	\$8,999.14	\$11,000.00	\$10,685.73	\$12,000.00	\$12,000.00	\$	1,000	9.09%	
2110-533-09-5150	ART SUPPLIES-HS	\$14,000.00	\$13,769.17	\$14,000.00	\$14,374.22	\$14,000.00	\$14,000.00	\$	-	0.00%	
2110-533-09-5160	A-V SUPPLIES-HS	\$768.00	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	\$	-	0.00%	
2110-533-09-5170	BUSINESS ED SUPPLIES-HS	\$3,000.00	\$2,695.35	\$3,000.00	\$370.41	\$3,000.00	\$3,000.00	\$	-	0.00%	
2110-533-09-5220	ENGLISH SUPPLIES-HS	\$1,319.00	\$685.09	\$1,325.00	\$1,242.80	\$1,325.00	\$1,325.00	\$	-	0.00%	
2110-533-09-5250	FOREIGN LANGUAGE SUPP-HS	\$1,079.00	\$560.61	\$1,079.00	\$888.73	\$1,079.00	\$1,079.00	\$	-	0.00%	
2110-533-09-5290	HOME ECONOMICS SUPP-HS	\$7,000.00	\$6,999.39	\$7,000.00	\$9,578.36	\$7,000.00	\$7,000.00	\$	-	0.00%	
2110-533-09-5320	INDUSTRIAL ART SUPP-HS	\$8,000.00	\$8,855.42	\$8,000.00	\$7,932.13	\$4,000.00	\$4,000.00	\$	(4,000)	-50.00%	
2110-533-09-5350	COMPUTER LAB SUPPLIES-HS	\$11,506.00	\$4,200.20	\$7,501.00	\$4,088.12	\$7,500.00	\$7,500.00	\$	(1)	-0.01%	
2110-533-09-5360	ROBOTICS/STEAM SUPPLIES-HS	\$30,000.00	\$29,653.92	\$30,000.00	\$21,837.83	\$30,000.00	\$30,000.00	\$	-	0.00%	
2110-533-09-5370	MATH SUPPLIES-HS	\$1,559.00	\$1,557.40	\$1,625.00	\$1,597.37	\$1,625.00	\$1,625.00	\$	-	0.00%	
2110-533-09-5380	MUSIC INSTR SUPPLIES-HS	\$2,400.00	\$2,281.34	\$2,400.00	\$6,923.81	\$2,400.00	\$2,400.00	\$	-	0.00%	
2110-533-09-5390	MUSIC VOCAL SUPPLIES-HS	\$880.00	\$405.00	\$880.00	\$783.51	\$880.00	\$880.00	\$	-	0.00%	
2110-533-09-5450	PE & HEALTH SUPPLIES-HS	\$480.00	\$314.40	\$500.00	\$269.10	\$500.00	\$500.00	\$	-	0.00%	
2110-533-09-5500	READING SUPPLIES-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-533-09-5501	COMP PROG INST SUPP-HS	\$576.00	\$0.00	\$600.00	\$49.99	\$600.00	\$600.00	\$	-	0.00%	
2110-533-09-5580	SCIENCE SUPPLIES-HS	\$11,000.00	\$20,059.53	\$10,000.00	\$9,728.09	\$10,000.00	\$10,000.00	\$	-	0.00%	
2110-533-09-5680	SOCIAL STUDIES SUPP-HS	\$1,439.00	\$1,407.39	\$1,450.00	\$1,101.95	\$1,450.00	\$1,450.00	\$	-	0.00%	
2110-533-09-5820	TESTING SUPPLIES-HS	\$2,110.00	\$1,377.95	\$6,100.00	\$6,070.75	\$6,600.00	\$6,600.00	\$	500	8.20%	
2110-533-09-5830	COMPUTER PRINTING SUPP-HS	\$11,986.00	\$7,132.82	\$10,500.00	\$10,486.36	\$10,500.00	\$10,500.00	\$	-	0.00%	
2110-533-09-6000	INSTR. SUPPLIES - HS (FTK	\$0.00	\$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	\$	-	0.00%	
2110-533-02-150C	PE & HEALTH SUPPLIES-RCK	\$0.00	\$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	\$	-	0.00%	
2110-533-04-150C	PE & HEALTH SUPPLIES-JFK	\$0.00	\$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	\$	-	0.00%	
2110-533-06-150C	PE & HEALTH SUPPLIES-TPE	\$0.00	\$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	\$	-	0.00%	
2110-533-09-150C	PE & HEALTH SUPPLIES-HS	\$0.00	\$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	\$	-	0.00%	
2110-542-03-0000	PERIODICAL-NEWSPAPER-CON	\$0.00	\$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	\$	-	0.00%	
2110-542-06-0000	PERIODICAL-NEWSPAPER-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2110-542-08-0000	PERIODICAL-NEWSPAPER-MS	\$672.00	\$462.25	\$672.00	\$473.25	\$0.00	\$0.00	\$	(672)	-100.00%	
2110-542-09-0000	PERIODICAL-NEWSPAPER-HS	\$672.00	\$525.00	\$700.00	\$543.00	\$700.00	\$700.00	\$	-	0.00%	
2110-590-09-0000	MISC SUPPLIES	\$58,448.00	\$38,126.49	\$59,000.00	\$46,554.11	\$59,000.00	\$59,000.00	\$	-	0.00%	
2110 Function Subtotal		<b>\$37,960,180.00</b>	<b>\$36,930,043.69</b>	<b>\$38,437,540.24</b>	<b>\$37,257,477.52</b>	<b>\$37,717,475.93</b>	<b>\$37,717,475.93</b>	<b>\$</b>	<b>(720,064)</b>	<b>-1.87%</b>	
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	\$	-	0.00%	
2250-110-03-0000	PROF SAL KIND	\$0.00	\$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	\$	-	0.00%	
2250-111-02-0000	PROF SALARIES 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2250-111-03-0000	PROF SALARIES 1-3	\$500,241.00	\$581,385.19	\$527,937.88	\$713,347.94	\$714,149.94	\$714,149.94	\$	186,212	35.27%	
2250-111-04-0000	PROF SALARIES 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
2250-111-06-0000	PROF SALARIES 1-3	\$164,075.00	\$152,184.05	\$100,571.08	\$288,239.21	\$294,669.28	\$294,669.28	\$	194,098	193.00%	
2250-120-02-0000	PROF SALARIES 4-6	\$652,890.00	\$660,253.01	\$696,955.00	\$708,869.71	\$709,587.25	\$709,587.25	\$	12,632	1.81%	
2250-120-03-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$118,630.00	\$118,630.00	\$	118,630	0.00%	
2250-120-04-0000	PROF SALARIES 4-6	\$840,045.00	\$807,041.52	\$654,492.45	\$754,965.43	\$757,768.15	\$757,768.15	\$	103,276	15.78%	
2250-120-08-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	

**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022		2022-2023		2023-2024		2023/24 vs 2022/23	
		Budget	Actual Expenditures	Budget	Projected Expenditures	Adopted Budget		\$	%
2250-130-00-0000	PROF SALARIES 7-12	\$126,831.00	\$188,907.71	\$136,894.74	\$176,585.56	\$201,022.90	\$	64,128	46.84%
2250-130-02-0000	PROF SALARIES 7-12	\$10,205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2250-130-03-0000	PROF SALARIES 7-12	\$61,679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2250-130-04-0000	PROF SALARIES 7-12	\$123,096.00	\$0.00	\$133,679.00	\$0.00	\$0.00	\$	(133,679)	-100.00%
2250-130-06-0000	PROF SALARIES 7-12	\$66,777.00	\$0.00	\$74,273.00	\$0.00	\$0.00	\$	(74,273)	-100.00%
2250-130-08-0000	PROF SALARIES 7-12	\$1,894,585.00	\$1,831,443.17	\$1,960,292.22	\$2,057,635.95	\$2,097,437.31	\$	137,145	7.00%
2250-130-09-0000	PROF SALARIES 7-12	\$2,077,280.00	\$1,947,353.49	\$2,109,776.37	\$2,089,907.30	\$2,108,611.15	\$	(1,165)	-0.06%
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	\$0.00	\$0.00	\$10,400.00	\$160.00	\$10,400.00	\$	-	0.00%
2250-132-03-0000	HOME INST SALARIES	\$14,045.00	\$15,021.57	\$33,600.00	\$12,876.17	\$33,600.00	\$	-	0.00%
2250-132-04-0000	HOME INST SALARIES	\$6,511.00	\$255.29	\$0.00	\$63.82	\$0.00	\$	-	0.00%
2250-132-06-0000	HOME INST SALARIES	\$15,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2250-132-08-0000	HOME INST SALARIES	\$0.00	\$3,033.93	\$10,000.00	\$2,000.00	\$10,000.00	\$	-	0.00%
2250-132-09-0000	HOME INST SALARIES	\$27,714.00	\$12,750.00	\$10,000.00	\$8,120.00	\$10,000.00	\$	-	0.00%
2250-150-00-0000	PROF SALARIES	\$321,081.00	\$298,384.73	\$305,487.00	\$259,099.27	\$310,090.00	\$	4,603	1.51%
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	\$303,540.00	\$308,838.68	\$315,725.45	\$265,456.44	\$253,957.80	\$	(61,768)	-19.56%
2250-160-03-0000	NON-INST SALARIES	\$26,151.00	\$27,806.10	\$27,617.10	\$32,385.68	\$31,151.70	\$	3,535	12.80%
2250-160-06-0000	NON-INST SALARIES	\$19,269.00	\$19,271.85	\$19,770.60	\$19,383.00	\$22,632.95	\$	2,862	14.48%
2250-160-02-0000	NON-INST SALARIES	\$31,143.00	\$25,690.12	\$33,238.63	\$16,921.20	\$18,846.30	\$	(14,392)	-43.30%
2250-160-04-0000	NON-INST SALARIES	\$15,572.00	\$13,922.40	\$14,200.80	\$13,922.40	\$14,000.00	\$	(201)	-1.41%
2250-160-08-0000	NON-INST SALARIES	\$36,855.00	\$36,996.91	\$39,343.27	\$43,714.73	\$44,031.83	\$	4,689	11.92%
2250-160-09-0000	NON-INST SALARIES	\$51,537.00	\$51,843.30	\$53,664.90	\$47,641.85	\$82,859.10	\$	29,194	54.40%
2250-165-00-0000	PARA PROF/AIDES SALARIES	\$22,336.00	\$0.00	\$0.00	\$558.72	\$0.00	\$	-	0.00%
2250-165-03-0000	PARA PROF/AIDES SALARIES	\$265,097.00	\$246,984.87	\$246,728.34	\$248,680.48	\$298,843.32	\$	52,115	21.12%
2250-165-06-0000	PARA PROF/AIDES SALARIES	\$145,109.00	\$248,712.38	\$245,125.92	\$237,615.34	\$267,989.11	\$	22,863	9.33%
2250-165-02-0000	PARA PROF/AIDES SALARIES	\$261,360.00	\$242,089.62	\$244,545.48	\$244,843.13	\$274,165.35	\$	29,620	12.11%
2250-165-04-0000	PARA PROF/AIDES SALARIES	\$220,904.00	\$196,891.95	\$198,999.64	\$194,658.79	\$222,559.56	\$	23,560	11.84%
2250-165-08-0000	PARA PROF/AIDES SALARIES	\$233,727.00	\$225,329.97	\$235,254.45	\$200,232.47	\$208,812.32	\$	(26,442)	-11.24%
2250-165-09-0000	PARA PROF/AIDES SALARIES	\$266,028.00	\$333,645.72	\$343,037.34	\$276,237.21	\$324,201.39	\$	(18,836)	-5.49%
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	\$10,716.00	\$10,715.62	\$10,895.69	\$10,895.69	\$11,077.36	\$	182	1.67%
2250-165-02-1000	TEACHING ASSISTANTS-SE	\$0.00	\$9,203.91	\$9,561.24	\$9,433.62	\$9,932.47	\$	371	3.88%
2250-165-04-1000	TEACHING ASSISTANTS-SE	\$30,617.00	\$30,616.07	\$31,130.55	\$27,160.75	\$28,215.28	\$	(2,915)	-9.36%
2250-165-08-1000	TEACHING ASSISTANTS-SE	\$122,465.00	\$122,469.91	\$124,522.20	\$117,540.94	\$122,449.03	\$	(2,073)	-1.66%
2250-165-09-1000	TEACHING ASSISTANTS-SE	\$153,081.00	\$144,732.54	\$151,840.04	\$147,711.09	\$151,826.30	\$	(14)	-0.01%
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	\$6,326.45	\$27,500.00	\$7,136.49	\$27,500.00	\$	-	0.00%
2250-415-00-0000	CONFERENCE & TRAVEL	\$700.00	\$3,013.33	\$700.00	\$490.00	\$700.00	\$	-	0.00%
2250-419-00-0000	DUES PART FEES	\$0.00	\$0.00	\$0.00	\$4,659.92	\$900.00	\$	900	0.00%
2250-449-00-0000	PROF & TECH SERVICES	\$580,000.00	\$486,518.11	\$560,200.00	\$467,033.00	\$598,400.00	\$	38,200	6.82%
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	\$2,000.00	\$35.95	\$1,500.00	\$	(500)	-25.00%
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	\$65,114.00	\$59,966.28	\$116,207.00	\$105,804.00	\$116,207.00	\$	-	0.00%
2250-472-00-0000	TUITION-ALL OTHER	\$900,000.00	\$576,410.34	\$800,000.00	\$428,448.14	\$775,000.00	\$	(25,000)	-3.13%
2250-480-00-0000	TEXTBOOKS	\$6,000.00	\$971.78	\$6,000.00	\$0.00	\$6,000.00	\$	-	0.00%
2250-485-00-0000	Workbooks	\$2,000.00	\$0.00	\$2,000.00	\$1,907.32	\$2,000.00	\$	-	0.00%
2250-490-00-0000	BOCES SERVICES	\$3,423,713.00	\$2,952,716.89	\$3,691,944.00	\$3,431,785.92	\$3,761,018.00	\$	69,074	1.87%
2250-533-00-0000	INSTRUCTIONAL SUPPLIES	\$40,000.00	\$31,782.60	\$40,000.00	\$42,395.54	\$40,000.00	\$	-	0.00%
<b>2250 Function Subtotal</b>		<b>\$14,165,319.00</b>	<b>\$12,911,461.36</b>	<b>\$14,356,111.38</b>	<b>\$13,716,560.17</b>	<b>\$15,092,742.15</b>	<b>\$</b>	<b>736,631</b>	<b>5.13%</b>
2259-120-03-0000	PROFESSIONAL SALARIES		\$217,214.00	\$0.00	\$211,164.72	\$205,582.00	\$	205,582	0.00%
2259-120-04-0000	PROFESSIONAL SALARIES		\$141,180.00	\$0.00	\$87,888.80	\$89,038.00	\$	89,038	0.00%
2259-130-08-0000	PROFESSIONAL SALARIES		\$212,409.71	\$0.00	\$226,778.11	\$139,125.47	\$	139,125	0.00%
2259-130-09-0000	PROFESSIONAL SALARIES		\$92,235.15	\$0.00	\$161,233.35	\$160,344.25	\$	160,344	0.00%
2259-150-03-0000	Prof Salaries	\$0.00	\$0.00	\$230,118.00	\$0.00	\$0.00	\$	(230,118)	-100.00%
2259-150-04-0000	Prof Salaries	\$0.00	\$0.00	\$60,672.00	\$0.00	\$0.00	\$	(60,672)	-100.00%

**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022		2022-2023		2022-2023 <i>(as of 4/25/23)</i>		2023-2024		2023/24 vs 2022/23	
		2021-2022 Budget	Actual Expenditures	2022-2023 Budget	2022-2023 Expenditures	Projected Expenditures	Projected Expenditures	Adopted Budget	Adopted Budget	\$	%
2259-150-08-0000	Prof Salaries	\$0.00	\$0.00	\$280,610.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ (280,610)	-100.00%
2259-150-09-0000	Prof Salaries	\$0.00	\$0.00	\$99,897.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ (99,897)	-100.00%
<b>2259 Function Subtotal</b>		<b>\$0.00</b>	<b>\$663,038.86</b>	<b>\$671,297.11</b>	<b>\$687,064.98</b>	<b>\$687,064.98</b>	<b>\$594,089.72</b>	<b>\$594,089.72</b>	<b>\$</b>	<b>(77,207)</b>	<b>-11.50%</b>
2280 Occupational Education(Grades 9-12)											
2280-490-31-0000	BOCES SERVICES	\$85,986.00	\$85,986.00	\$160,798.00	\$160,798.00	\$160,798.00	\$244,416.00	\$244,416.00	\$	83,618	52.00%
<b>2280 Function Subtotal</b>		<b>\$85,986.00</b>	<b>\$85,986.00</b>	<b>\$160,798.00</b>	<b>\$160,798.00</b>	<b>\$160,798.00</b>	<b>\$244,416.00</b>	<b>\$244,416.00</b>	<b>\$</b>	<b>83,618</b>	<b>52.00%</b>
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	\$0.00	\$	-	0.00%
2310-160-00-0000	NON-INST SALARIES	\$0.00	\$0.00	\$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	\$0.00	\$	-	0.00%
2310-533-00-0000	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
<b>2310 Function Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>
2330 Teaching-Special Schools											
2330-130-00-0000	Prof Salaries 7-12	\$0.00	\$0.00	\$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	\$0.00	\$	-	0.00%
2330-160-00-0000	Non-Inst Salaries/Summer	\$0.00	\$4,724.39	\$5,000.00	\$2,899.66	\$2,899.66	\$5,000.00	\$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	\$0.00	\$	-	0.00%
2330-490-00-0000	BOCES SERVICES	\$0.00	\$148,136.06	\$143,000.00	\$163,940.00	\$163,940.00	\$170,000.00	\$170,000.00	\$	27,000	18.68%
<b>2330 Function Subtotal</b>		<b>\$0.00</b>	<b>\$152,860.45</b>	<b>\$148,000.00</b>	<b>\$166,839.66</b>	<b>\$166,839.66</b>	<b>\$175,000.00</b>	<b>\$175,000.00</b>	<b>\$</b>	<b>27,000</b>	<b>18.24%</b>
<b>Teaching Subtotal</b>		<b>\$52,211,485.00</b>	<b>\$50,743,390.26</b>	<b>\$53,773,746.73</b>	<b>\$51,988,740.33</b>	<b>\$51,988,740.33</b>	<b>\$53,823,723.80</b>	<b>\$53,823,723.80</b>	<b>\$</b>	<b>49,977</b>	<b>0.09%</b>
Instructional Media											
2610 School Library & AV											
2610-419-09-0000	DUES PART FEES-HS	\$0.00	\$0.00	\$0.00	\$175.00	\$175.00	\$175.00	\$175.00	\$	175	0.00%
2610-533-00-0000	LIBRARY SUPPLIES D/W	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2610-533-02-0000	LIBRARY SUPPLIES-RCK	\$925.00	\$911.80	\$925.00	\$920.01	\$920.01	\$925.00	\$925.00	\$	-	0.00%
2610-533-03-0000	LIBRARY SUPPLIES-CES	\$915.00	\$892.85	\$915.00	\$870.21	\$870.21	\$915.00	\$915.00	\$	-	0.00%
2610-533-04-0000	LIBRARY SUPPLIES-JFK	\$1,095.00	\$960.61	\$1,095.00	\$1,089.35	\$1,089.35	\$1,095.00	\$1,095.00	\$	-	0.00%
2610-533-05-0000	LIBRARY SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2610-533-06-0000	LIBRARY SUPPLIES-TP	\$960.00	\$991.79	\$960.00	\$919.02	\$919.02	\$960.00	\$960.00	\$	-	0.00%
2610-533-08-0000	LIBRARY SUPPLIES-MS	\$2,175.00	\$2,172.84	\$2,175.00	\$2,099.16	\$2,099.16	\$2,175.00	\$2,175.00	\$	-	0.00%
2610-533-09-0000	LIBRARY SUPPLIES-HS	\$3,113.00	\$3,108.36	\$3,113.00	\$2,930.14	\$2,930.14	\$3,113.00	\$3,113.00	\$	-	0.00%
2610-533-10-0000	LIBRARY SUPPLIES ST. MARY	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$	-	0.00%
2610-533-11-0000	Instructional Supplies	\$0.00	\$0.00	\$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	\$0.00	\$	-	0.00%
2610-534-02-0000	AIDABLE LIBRY/PDICALS-RCK	\$5,229.00	\$5,218.12	\$6,429.00	\$6,427.48	\$6,427.48	\$6,429.00	\$6,429.00	\$	-	0.00%
2610-534-03-0000	AIDABLE LIBRY/PDICALS-CES	\$2,728.00	\$2,675.80	\$3,628.00	\$3,573.58	\$3,573.58	\$3,628.00	\$3,628.00	\$	-	0.00%
2610-534-04-0000	AIDABLE LIBRY/PDICALS-JFK	\$5,229.00	\$5,195.93	\$6,429.00	\$6,417.33	\$6,417.33	\$6,429.00	\$6,429.00	\$	-	0.00%
2610-534-06-0000	AIDABLE LIBRY/PDICALS-TP	\$2,500.00	\$2,497.51	\$3,400.00	\$3,398.08	\$3,398.08	\$3,400.00	\$3,400.00	\$	-	0.00%
2610-534-08-0000	AIDABLE LIBRY/PDICALS-MS	\$5,438.00	\$5,519.94	\$5,438.00	\$5,510.85	\$5,510.85	\$5,438.00	\$5,438.00	\$	-	0.00%
2610-534-09-0000	AIDABLE LIBRY/PDICALS-HS	\$15,683.00	\$15,683.30	\$15,683.00	\$15,543.15	\$15,543.15	\$15,683.00	\$15,683.00	\$	-	0.00%
2610-534-10-0000	AIDABLE LIBRY/PDICALS-ST	\$3,500.00	\$957.77	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$	-	0.00%
<b>2610 Function Subtotal</b>		<b>\$50,490.00</b>	<b>\$46,756.62</b>	<b>\$54,690.00</b>	<b>\$49,873.36</b>	<b>\$49,873.36</b>	<b>\$54,865.00</b>	<b>\$54,865.00</b>	<b>\$</b>	<b>175</b>	<b>0.32%</b>
2630 Computer Assisted Instruction											
2630-200-00-0000	CALCULATORS	\$10,000.00	\$9,983.28	\$10,000.00	\$9,859.06	\$9,859.06	\$10,000.00	\$10,000.00	\$	-	0.00%
2630-220-00-0000	COMP/HARDWARE DW	\$31,000.00	\$13,695.24	\$22,946.00	\$11,801.35	\$11,801.35	\$22,946.00	\$22,946.00	\$	-	0.00%
2630-220-00-6000	Comp/Hardware-FTK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2630-220-02-0000	Comp/Hardware	\$58,216.00	\$43,678.10	\$92,867.00	\$6,350.95	\$6,350.95	\$92,867.00	\$92,867.00	\$	-	0.00%
2630-220-03-0000	Computer Hardware CON	\$92,867.00	\$92,867.00	\$47,068.00	\$6,142.94	\$6,142.94	\$47,068.00	\$47,068.00	\$	-	0.00%
2630-220-04-0000	COMP/HARDWARE-JFK	\$58,216.00	\$58,216.00	\$92,867.00	\$8,362.06	\$8,362.06	\$92,867.00	\$92,867.00	\$	-	0.00%
2630-220-05-0000	COMP/HARDWARE-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2630-220-06-0000	COMP/HARDWARE-TP	\$97,068.00	\$97,068.00	\$47,068.00	\$6,885.70	\$6,885.70	\$47,068.00	\$47,068.00	\$	-	0.00%
2630-220-08-0000	COMP/HARDWARE-MS	\$45,467.00	\$27,821.20	\$92,867.00	\$27,746.27	\$27,746.27	\$92,867.00	\$92,867.00	\$	-	0.00%
2630-220-09-0000	COMP/HARDWARE-SHS	\$45,467.00	\$1,631.53	\$155,467.00	\$85,890.40	\$85,890.40	\$155,467.00	\$155,467.00	\$	-	0.00%
2630-220-00-CARE	COMP/HARDWARE DW	\$0.00	\$0.00	\$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	\$0.00	\$	-	0.00%

\* See att. description sheet.

**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023/24 vs		
		Budget	Actual Expenditures	Budget	Projected Expenditures (as of 4/25/23)	Adopted Budget	\$	%	
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	\$99,202.18	\$0.00	\$6,000.00	\$6,000.00	\$	6,000	0.00%
2630-490-00-0000	BOCES SERVICES	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2630-533-00-4630	COMP/SOFTWARE-DW	\$0.00	\$0.00	\$0.00	\$14,507.91	\$30,000.00	\$	30,000	0.00%
2630-533-02-4630	COMP/SOFTWARE-RCK	\$22,201.00	\$22,201.00	\$25,948.30	\$22,401.16	\$26,000.00	\$	52	0.20%
2630-533-03-4630	COMPUTER SOFTWARE CES	\$22,201.00	\$22,200.99	\$25,116.10	\$21,466.72	\$26,000.00	\$	884	3.52%
2630-533-04-4630	COMP/SOFTWARE-JFK	\$22,201.00	\$22,201.00	\$31,092.50	\$27,495.73	\$32,000.00	\$	908	2.92%
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	\$22,201.00	\$22,201.00	\$26,175.50	\$22,574.75	\$26,500.00	\$	325	1.24%
2630-533-08-4630	COMP/SOFTWARE-MS	\$66,605.00	\$64,281.63	\$53,392.00	\$51,076.61	\$54,000.00	\$	608	1.14%
2630-533-09-4630	COMP/SOFTWARE-HS	\$66,605.00	\$67,755.00	\$79,907.75	\$78,088.27	\$80,000.00	\$	92	0.12%
2630-533-10-4630	COMP/SOFTWARE-ST. MARY'S	\$15,860.00	\$13,264.35	\$3,000.00	\$0.00	\$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		<b>\$776,175.00</b>	<b>\$678,267.50</b>	<b>\$805,782.15</b>	<b>\$406,649.88</b>	<b>\$844,650.00</b>	\$	<b>38,868</b>	<b>4.82%</b>
Instructional Media Subtotal		<b>\$826,665.00</b>	<b>\$725,024.12</b>	<b>\$860,472.15</b>	<b>\$456,523.24</b>	<b>\$899,515.00</b>	\$	<b>39,043</b>	<b>4.54%</b>
Pupil Services									
2805 Attendance-Regular School									
2805-160-00-0000	NON-INST SALARIES	\$70,883.00	\$71,952.00	\$73,211.00	\$73,211.00	\$74,676.00	\$	1,465	2.00%
2805-415-00-1000	CONF & TRAVEL	\$5,000.00	\$2,903.41	\$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	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2805 Function Subtotal		<b>\$76,533.00</b>	<b>\$74,855.41</b>	<b>\$78,361.00</b>	<b>\$76,211.00</b>	<b>\$79,826.00</b>	\$	<b>1,465</b>	<b>1.87%</b>
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	\$0.00	\$880.33	\$61,569.95	\$64,424.28	\$69,052.33	\$	7,482	12.15%
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	\$0.00	\$880.33	\$61,569.95	\$61,861.28	\$63,571.89	\$	2,002	3.25%
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%
2810-120-08-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-130-08-0000	PROF SALARIES 7-12	\$443,915.00	\$410,952.00	\$465,120.00	\$434,909.28	\$452,340.39	\$	(12,780)	-2.75%
2810-130-09-0000	PROF SALARIES 7-12	\$640,794.00	\$513,793.59	\$571,545.30	\$551,955.04	\$582,519.31	\$	10,974	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	\$64,711.00	\$68,717.00	\$71,946.00	\$71,810.87	\$76,468.00	\$	4,522	6.29%
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%



**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023/24 vs	
		Budget	Actual Expenditures	Budget	Projected Expenditures	Adopted Budget	\$	%
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	\$62,913.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
2810-160-09-0000	NON-INST SALARIES	\$61,688.00	\$62,619.00	\$63,715.00	\$63,715.00	\$65,279.48	\$	1,564 2.46%
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	\$1,500.00	\$0.00	\$0.00	\$	(1,500) -100.00%
2810-419-00-0000	DUES PART. FEES	\$2,000.00	\$274.00	\$2,000.00	\$154.00	\$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	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
2810-500-02-0000	GENERAL SUPPLIES			\$0.00	\$0.00	\$400.00	\$	400 0.00%
2810-500-03-0000	GENERAL SUPPLIES			\$0.00	\$0.00	\$400.00	\$	400 0.00%
2810-500-04-0000	GENERAL SUPPLIES			\$0.00	\$0.00	\$400.00	\$	400 0.00%
2810-500-06-0000	GENERAL SUPPLIES			\$0.00	\$0.00	\$400.00	\$	400 0.00%
2810-500-08-0000	GENERAL SUPPLIES-MS	\$1,000.00	\$44.98	\$4,000.00	\$2,646.60	\$3,400.00	\$	(600) -15.00%
2810-500-09-0000	GENERAL SUPPLIES-HS	\$9,000.00	\$7,488.83	\$9,000.00	\$8,183.49	\$8,000.00	\$	(1,000) -11.11%
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%
<b>2810 Function Subtotal</b>		<b>\$1,288,021.00</b>	<b>\$1,065,650.06</b>	<b>\$1,311,966.20</b>	<b>\$1,269,669.84</b>	<b>\$1,324,231.40</b>	<b>\$</b>	<b>12,265 0.93%</b>
<b>2811 Diagnostic Screening</b>								
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	\$80,000.00	\$29,239.77	\$70,000.00	\$2,077.03	\$70,000.00	\$	- 0.00%
<b>2811 Function Subtotal</b>		<b>\$80,000.00</b>	<b>\$29,239.77</b>	<b>\$70,000.00</b>	<b>\$2,077.03</b>	<b>\$70,000.00</b>	<b>\$</b>	<b>- 0.00%</b>
<b>2815 Health Svcs-Regular School</b>								
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	\$0.00	\$0.00	\$33,707.18	\$32,891.60	\$	32,892 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	\$72,666.00	\$72,369.14	\$77,556.79	\$41,738.96	\$43,974.70	\$	(33,582) -43.30%
2815-160-03-0000	NON-INST SALARIES CES	\$61,018.00	\$64,880.90	\$64,439.90	\$66,676.40	\$72,687.30	\$	8,247 12.80%
2815-160-04-0000	NON-INST SALARIES JFK	\$36,333.00	\$32,485.60	\$33,135.20	\$48,264.32	\$47,434.22	\$	14,299 43.15%
2815-160-06-0000	NON-INST SALARIES TP	\$44,960.00	\$44,967.65	\$46,131.40	\$47,811.40	\$52,810.22	\$	6,679 14.48%
2815-160-08-0000	NON-INST SALARIES MS	\$85,995.00	\$86,326.12	\$91,800.98	\$90,000.91	\$102,740.96	\$	10,940 11.92%
2815-160-09-0000	NON-INST SALARIES HS	\$120,252.00	\$120,967.70	\$125,218.10	\$85,230.31	\$101,861.90	\$	(23,356) -18.65%
2815-160-10-0000	NON-INST SALARIES HS	\$101,951.00	\$38,157.69	\$47,336.00	\$41,292.81	\$46,988.00	\$	(348) -0.74%
2815-162-00-0000	NON-INST SALARIES O-T	\$10,000.00	\$25,239.09	\$30,000.00	\$14,392.85	\$30,000.00	\$	- 0.00%
2815-162-02-0000	NON-INST SALARIES O-T	\$1,250.00	\$6,986.52	\$10,000.00	\$1,851.47	\$10,000.00	\$	- 0.00%
2815-162-03-0000	NON-INST SALARIES O-T	\$1,250.00	\$9,275.88	\$10,000.00	\$2,568.39	\$10,000.00	\$	- 0.00%
2815-162-04-0000	NON-INST SALARIES O-T	\$1,250.00	\$3,093.89	\$5,000.00	\$1,270.71	\$5,000.00	\$	- 0.00%
2815-162-06-0000	NON-INST SALARIES O-T	\$1,250.00	\$7,547.52	\$5,000.00	\$2,230.61	\$5,000.00	\$	- 0.00%
2815-162-08-0000	NON-INST SALARIES O-T	\$7,500.00	\$17,672.64	\$20,000.00	\$10,959.08	\$20,000.00	\$	- 0.00%
2815-162-09-0000	NON-INST SALARIES O-T	\$7,500.00	\$17,983.54	\$20,000.00	\$12,785.62	\$20,000.00	\$	- 0.00%
2815-200-00-0000	EQUIPMENT	\$8,000.00	\$0.00	\$8,000.00	\$705.93	\$8,000.00	\$	- 0.00%
2815-449-00-0000	PROF & TECH SERVICES	\$180,000.00	\$165,414.92	\$180,000.00	\$181,886.45	\$180,000.00	\$	- 0.00%
2815-533-00-0000	HEALTH SUPP & FORMS D/W	\$3,500.00	\$361.32	\$3,500.00	\$3,657.15	\$3,500.00	\$	- 0.00%
2815-533-02-0000	HEALTH SUPP & FORMS RCK	\$648.00	\$465.72	\$600.00	\$469.31	\$600.00	\$	- 0.00%
2815-533-03-0000	HEALTH SUPP & FORMS CES	\$435.00	\$415.94	\$779.00	\$407.65	\$529.00	\$	(250) -32.09%
2815-533-04-0000	HEALTH SUPP & FORMS JFK	\$460.00	\$459.58	\$460.00	\$454.44	\$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	\$290.00	\$239.65	\$400.00	\$330.69	\$400.00	\$	- 0.00%
2815-533-08-0000	HEALTH SUPP & FORMS MS	\$820.00	\$755.26	\$820.00	\$597.95	\$820.00	\$	- 0.00%
2815-533-09-0000	HEALTH SUPP & FORMS HS	\$1,000.00	\$828.27	\$1,100.00	\$1,130.45	\$1,100.00	\$	- 0.00%
2815-533-10-0000	HEALTH SUPP & FORMS PRIV	\$500.00	\$83.91	\$500.00	\$495.95	\$495.95	\$	(4) -0.81%
<b>2815 Function Subtotal</b>		<b>\$748,828.00</b>	<b>\$716,978.45</b>	<b>\$781,777.37</b>	<b>\$690,916.99</b>	<b>\$797,293.85</b>	<b>\$</b>	<b>15,516 1.98%</b>
<b>2820 Psychological Svcs-Reg Schl</b>								
2820-130-00-0000	PROF SALARIES 7-12	\$30,648.00	\$29,260.40	\$38,135.60	\$29,260.40	\$31,272.10	\$	(6,864) -18.00%
2820-110-03-0000	PROF SAL KIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%

**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022		2022-2023		2023-2024		2023/24 vs	
		2021-2022 Budget	Actual Expenditures	2022-2023 Budget	Projected Expenditures	Adopted Budget	2022/23 \$	%	
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	\$73,872.00	\$0.00	\$8,049.00	\$0.00	\$0.00	\$ (8,049)	-100.00%	
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	\$129,320.00	\$128,463.00	\$138,312.00	\$133,601.52	\$137,295.06	\$ (1,017)	-0.74%	
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	\$33,122.00	\$28,247.80	\$37,488.60	\$35,112.48	\$31,272.10	\$ (6,217)	-16.58%	
2820-130-09-0000	PROF SALARIES 7-12	\$97,868.00	\$91,272.00	\$101,859.00	\$100,953.24	\$107,411.22	\$ 5,552	5.45%	
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%	
<b>2820 Function Subtotal</b>		<b>\$364,830.00</b>	<b>\$277,243.20</b>	<b>\$323,844.20</b>	<b>\$298,927.64</b>	<b>\$307,250.48</b>	<b>\$ (16,594)</b>	<b>-5.12%</b>	
<b>2825 Social Work Srvcs-Regular School</b>									
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	\$3,569.00	\$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	\$132,481.00	\$129,204.90	\$131,788.80	\$129,204.90	\$138,088.20	\$ 6,299	4.78%	
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	\$68,039.00	\$0.00	\$69,042.00	\$0.00	\$0.00	\$ (69,042)	-100.00%	
2825-130-09-0000	PROF SALARIES 7-12	\$2,002.00	\$64,610.00	\$30,000.00	\$70,395.52	\$75,902.80	\$ 45,903	153.01%	
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%	
<b>2825 Function Subtotal</b>		<b>\$206,091.00</b>	<b>\$193,814.90</b>	<b>\$230,830.80</b>	<b>\$199,600.42</b>	<b>\$213,991.00</b>	<b>\$ (16,840)</b>	<b>-7.30%</b>	
<b>2830 Pupil Personnel Srvcs-Special Schoo</b>									
2830-150-00-0000	PROF SALARIES	\$155,124.00	\$156,640.00	\$158,171.00	\$158,171.00	\$159,718.00	\$ 1,547	0.98%	
2830-160-00-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
<b>2830 Function Subtotal</b>		<b>\$155,124.00</b>	<b>\$156,640.00</b>	<b>\$158,171.00</b>	<b>\$158,171.00</b>	<b>\$159,718.00</b>	<b>\$ 1,547</b>	<b>0.98%</b>	
<b>2850 Co-Curricular Activ-Reg Schl</b>									
2850-133-02-0000	TCHR SALARIES E/P RCK	\$10,521.00	\$14,000.00	\$14,650.00	\$7,325.00	\$14,650.00	\$ -	0.00%	
2850-133-03-0000	TCHR SALARIES E/P CES	\$0.00	\$0.00	\$7,600.00	\$5,100.00	\$7,600.00	\$ -	0.00%	
2850-133-04-0000	TCHR SALARIES E/P JFK	\$10,521.00	\$8,403.13	\$16,500.00	\$7,325.00	\$16,500.00	\$ -	0.00%	
2850-133-06-0000	TCHR SALARIES E/P TP	\$0.00	\$0.00	\$7,600.00	\$5,100.00	\$7,600.00	\$ -	0.00%	
2850-133-08-0000	TCHR SALARIES E/P MS	\$64,200.00	\$69,950.00	\$64,200.00	\$32,282.50	\$70,000.00	\$ 5,800	9.03%	
2850-133-09-0000	TCHR SALARIES E/P HS	\$113,663.00	\$113,526.78	\$113,663.00	\$81,633.40	\$120,000.00	\$ 6,337	5.58%	
2850-134-00-0000	TCHR SALARIES E/C	\$12,500.00	\$7,626.81	\$12,500.00	\$6,596.64	\$12,500.00	\$ -	0.00%	
2850-134-00-5380	ACCOMPANIST E/C - MUSIC	\$3,500.00	\$412.52	\$3,500.00	\$618.78	\$3,500.00	\$ -	0.00%	
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	\$18,757.96	\$10,500.00	\$8,138.22	\$10,500.00	\$ -	0.00%	
2850-134-09-0000	TCHR SALARIES E/C HS	\$20,000.00	\$20,349.06	\$20,000.00	\$9,834.27	\$20,000.00	\$ -	0.00%	
2850-415-00-0000	CONF & TRAVEL	\$3,000.00	\$1,386.93	\$3,000.00	\$3,124.24	\$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	\$7,898.00	\$25,000.00	\$11,261.41	\$25,000.00	\$ -	0.00%	
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	\$634.99	\$675.00	\$385.00	\$675.00	\$ -	0.00%	
2850-464-09-5380	UNIFORM CLEANING	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$ -	0.00%	
2850-510-00-5380	ADM SUPPLIES - MUSIC	\$3,000.00	\$2,662.46	\$3,000.00	\$2,870.69	\$3,000.00	\$ -	0.00%	
2850-595-08-0000	ACT SUPP & NEWSPAPERS MS	\$168.00	\$0.00	\$168.00	\$0.00	\$168.00	\$ -	0.00%	
2850-595-09-0000	ACT SUPP & NEWSPAPERS HS	\$6,000.00	\$0.00	\$5,900.00	\$0.00	\$5,900.00	\$ -	0.00%	
2850-596-00-0000	MUSIC AWARDS DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	

**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022		2022-2023		2023-2024		2023/24 vs 2022/23	
		Budget	Actual Expenditures	Budget	Projected Expenditures	Adopted Budget	\$	%	
2850-596-00-5380	MUSIC AWARDS D/W	\$6,500.00	\$5,442.50	\$6,000.00	\$4,893.25	\$6,000.00	\$	-	0.00%
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	\$1,444.33	\$3,108.00	\$1,203.75	\$3,108.00	\$	-	0.00%
2850-596-09-0000	AWARDS HS	\$5,500.00	\$4,950.00	\$8,503.00	\$5,450.00	\$8,525.00	\$	22	0.26%
<b>2850 Function Subtotal</b>		<b>\$298,356.00</b>	<b>\$277,445.47</b>	<b>\$328,087.00</b>	<b>\$193,122.15</b>	<b>\$340,226.00</b>	<b>\$</b>	<b>12,169</b>	<b>3.71%</b>
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	\$162,913.41	\$159,068.00	\$126,676.13	\$181,041.94	\$	21,974	13.81%
2855-133-09-0000	TCHR SALARIES E/P	\$500,678.00	\$460,148.52	\$500,678.00	\$406,785.43	\$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	\$52,409.51	\$40,000.00	\$45,708.08	\$40,000.00	\$	-	0.00%
2855-162-00-0000	NON-INST SALARIES O-T	\$60,000.00	\$52,800.05	\$60,000.00	\$24,374.10	\$60,000.00	\$	-	0.00%
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	\$29,687.54	\$30,000.00	\$17,201.20	\$2,000.00	\$	(28,000)	-93.33%
2855-200-09-0000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$	28,000	0.00%
2855-419-00-0000	DUES PART FEES	\$49,000.00	\$42,871.25	\$49,000.00	\$45,523.95	\$54,000.00	\$	5,000	10.20%
2855-449-00-0000	PROF & TECH SERVICES	\$114,000.00	\$94,516.82	\$114,000.00	\$94,802.98	\$114,000.00	\$	-	0.00%
2855-460-09-0000	REPAIR/GYM EQUIP.	\$5,600.00	\$5,150.00	\$5,600.00	\$0.00	\$5,600.00	\$	-	0.00%
2855-464-09-0000	RECON & CLEANING	\$18,000.00	\$17,930.00	\$18,000.00	\$18,897.16	\$18,000.00	\$	-	0.00%
2855-510-00-0000	ADM SUPPLIES	\$1,200.00	\$751.24	\$1,200.00	\$802.97	\$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	\$18,797.56	\$20,000.00	\$16,269.12	\$20,000.00	\$	-	0.00%
2855-533-09-0000	INSTRUCTIONAL SUPPLIES-HS	\$87,000.00	\$82,086.92	\$87,000.00	\$96,104.65	\$87,000.00	\$	-	0.00%
<b>2855 Function Subtotal</b>		<b>\$1,084,546.00</b>	<b>\$1,020,062.82</b>	<b>\$1,084,546.00</b>	<b>\$893,146.77</b>	<b>\$1,111,519.94</b>	<b>\$</b>	<b>26,974</b>	<b>2.49%</b>
<b>Pupil Services Subtotal</b>		<b>\$4,302,329.00</b>	<b>\$3,811,930.08</b>	<b>\$4,367,563.67</b>	<b>\$3,771,831.84</b>	<b>\$4,404,056.67</b>	<b>\$</b>	<b>36,493</b>	<b>0.84%</b>
<b>INSTRUCTION Subtotal</b>		<b>\$63,498,020.00</b>	<b>\$60,908,468.87</b>	<b>\$65,103,618.36</b>	<b>\$62,160,194.14</b>	<b>\$65,432,154.37</b>	<b>\$</b>	<b>328,536</b>	<b>0.50%</b>
<b>PUPIL TRANSPORTATION</b>									
Pupil Transportation									
5510 District Transportation Services									
5510-150-00-0000	PROF SALARIES	\$97,612.00	\$99,533.73	\$101,494.41	\$101,494.50	\$103,494.39	\$	2,000	1.97%
5510-160-00-0000	NON-INST SALARIES	\$202,370.00	\$154,414.91	\$157,066.10	\$157,065.95	\$161,260.31	\$	4,194	2.67%
5510-160-03-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
5510-449-00-0000	PROF & TECHNICAL SUPPLIES	\$21,000.00	\$7,050.00	\$21,000.00	\$15,700.00	\$4,050.00	\$	(16,950)	-80.71%
5510-571-00-0000		\$500.00	\$0.00	\$500.00	\$410.00	\$500.00	\$	-	0.00%
<b>5510 Function Subtotal</b>		<b>\$321,482.00</b>	<b>\$260,998.64</b>	<b>\$280,060.51</b>	<b>\$274,670.45</b>	<b>\$269,304.70</b>	<b>\$</b>	<b>(10,756)</b>	<b>-3.84%</b>
5540 Contract Transportation-Med Elqble									
* 5540-416-00-0000	See att. description sheet.	\$2,787,183.00	\$2,545,811.58	\$2,787,183.00	\$2,787,183.00	\$3,029,492.00	\$	242,309	8.69%
* 5540-416-00-1000	SPEC ED TRANSPORTATION	\$1,045,594.00	\$801,339.79	\$1,045,594.00	\$645,594.00	\$1,036,521.00	\$	(9,073)	-0.87%
5540-416-00-1006	EXTRA-CURR TRANSPORTATION	\$170,000.00	\$169,142.29	\$170,000.00	\$162,000.00	\$170,000.00	\$	-	0.00%
5540-416-00-1007	FUEL FOR BUSES	\$300,000.00	\$187,203.52	\$300,000.00	\$300,000.00	\$300,000.00	\$	-	0.00%
* 5540-417-00-0000	FIELD TRIPS	\$20,000.00	\$24,599.84	\$20,000.00	\$19,500.00	\$30,000.00	\$	10,000	50.00%
* 5540-418-00-0000	NON-PUBLIC TRANSPORT	\$1,078,207.00	\$830,485.19	\$1,078,207.00	\$808,207.00	\$1,078,207.00	\$	-	0.00%
5540-449-00-0000	TRANSPORTATION SOFTWARE	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
5540-490-00-0000	BOCES SERVICES	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
<b>5540 Function Subtotal</b>		<b>\$5,479,984.00</b>	<b>\$4,558,582.21</b>	<b>\$5,400,984.00</b>	<b>\$4,722,484.00</b>	<b>\$5,644,220.00</b>	<b>\$</b>	<b>243,236</b>	<b>4.50%</b>



**East Islip UFSD  
Appropriations Budget - Adopted  
2023/24**

Budget Account	Description	2021-2022		2022-2023		2023-2024 Adopted Budget	2023/24 vs 2022/23	
		2021-2022 Budget	Actual Expenditures	2022-2023 Budget	Projected Expenditures <i>(as of 4/25/23)</i>		\$	%
9060-860-00-0000	MEDICAL INS	\$13,924,886.00	\$13,178,796.42	\$15,182,278.00	\$15,182,278.00	\$17,078,210.68	\$ 1,895,933	12.49%
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	\$1,284,000.00	\$1,195,439.70	\$1,300,000.00	\$1,300,982.50	\$1,403,920.00	\$ 103,920	7.99%
9060-862-00-0000	RETIREE MEDICAL BILLING	\$0.00	\$0.00	\$0.01	\$11,236.40	\$0.00	\$ (0)	-100.00%
9060-865-00-0000	DENTAL INSURANCE	\$742,373.00	\$496,823.41	\$742,373.00	\$539,910.14	\$742,373.00	\$ -	0.00%
9060 Function Subtotal		<b>\$15,951,259.00</b>	<b>\$14,871,059.53</b>	<b>\$17,224,651.01</b>	<b>\$17,034,407.04</b>	<b>\$19,224,503.68</b>	<b>\$ 1,999,853</b>	<b>11.61%</b>
9070 Union Welfare Benefits								
9070-870-00-0000	EMPS WELFARE FUNDS	\$885,000.00	\$798,667.94	\$885,000.00	\$771,672.46	\$685,000.00	\$ -	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		<b>\$885,000.00</b>	<b>\$798,667.94</b>	<b>\$885,000.00</b>	<b>\$771,672.46</b>	<b>\$685,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
9089 Benefits								
9089-871-00-0000	Employer Non-Elective Con	\$10,000.00	\$10,000.00	\$10,000.00	\$66,000.00	\$26,552.48	\$ 16,552	165.52%
9089 Function Subtotal		<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$66,000.00</b>	<b>\$26,552.48</b>	<b>\$ 16,552</b>	<b>165.52%</b>
Employee Benefits Subtotal		<b>\$28,533,020.00</b>	<b>\$26,730,860.40</b>	<b>\$30,028,934.75</b>	<b>\$28,920,129.19</b>	<b>\$31,750,367.22</b>	<b>\$ 1,721,432</b>	<b>5.73%</b>
Debt Service								
9730 Bond Anticipation Notes								
9730-600-00-0000	PRINCIPAL ON BANS	\$4,027,969.00	\$4,027,969.00	\$4,733,365.00	\$4,204,088.00	\$2,969,277.00	\$ (1,764,088)	-37.27%
9730-740-00-0000	INTEREST ON BANS	\$2,614,457.00	\$1,409,237.82	\$1,041,209.00	\$1,570,486.00	\$1,536,614.00	\$ 495,405	47.58%
9730 Function Subtotal		<b>\$6,642,426.00</b>	<b>\$5,437,206.82</b>	<b>\$5,774,574.00</b>	<b>\$5,774,574.00</b>	<b>\$4,505,891.00</b>	<b>\$ (1,268,683)</b>	<b>-21.97%</b>
Debt Service								
9760 Tax Anticipation Notes								
9760-720-00-0000	INTEREST ON TANS	\$715,000.00	\$130,888.87	\$715,000.00	\$630,694.44	\$715,000.00	\$ -	0.00%
9760 Function Subtotal		<b>\$715,000.00</b>	<b>\$130,888.87</b>	<b>\$715,000.00</b>	<b>\$630,694.44</b>	<b>\$715,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
9789 Other Debt								
9789-600-00-0000	OTHER INSTALL. DEBT - PRINC.	\$185,000.00	\$185,000.00	\$190,000.00	\$190,000.00	\$195,000.00	\$ 5,000	2.63%
9789-700-00-0000	OTHER INSTALL. DEBT - INTR.	\$78,736.00	\$78,736.00	\$73,944.50	\$73,944.50	\$69,023.50	\$ (4,921)	-6.65%
9789 Function Subtotal		<b>\$263,736.00</b>	<b>\$263,736.00</b>	<b>\$263,944.50</b>	<b>\$263,944.50</b>	<b>\$264,023.50</b>	<b>\$ 79</b>	<b>0.03%</b>
Debt Service Subtotal		<b>\$7,621,162.00</b>	<b>\$5,831,831.69</b>	<b>\$6,753,518.50</b>	<b>\$6,669,212.94</b>	<b>\$5,484,914.50</b>	<b>\$ (1,268,604)</b>	<b>-18.78%</b>
Interfund Transfers								
9901 Transfer to Other Funds								
9901-950-00-0000	TRANSFER/SPECIAL AID	\$81,031.00	\$139,407.46	\$65,580.00	\$65,580.00	\$75,525.00	\$ 9,945	15.16%
9901-951-00-0000	TRANSFER/H/C SUMMER PROG	\$200,000.00	\$40,162.24	\$112,534.00	\$41,506.78	\$135,843.00	\$ 23,309	20.71%
9901-960-00-0000	TRANSFER/DEBT SERVICE	\$1,423,367.00	\$601,800.00	\$2,328,875.00	\$2,328,875.00	\$2,446,600.00	\$ 117,725	5.06%
9901-930-00-0000	TRANSFER/CAFETERIA	\$0.00	\$7,473.98	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9901 Function Subtotal		<b>\$1,684,398.00</b>	<b>\$788,843.68</b>	<b>\$2,506,989.00</b>	<b>\$2,435,961.78</b>	<b>\$2,657,968.00</b>	<b>\$ 150,979</b>	<b>6.02%</b>
9950 Transfer to Capital Fund								
9950-900-00-0000	TRANSFER/CAPITAL FUND	\$282,400.00	\$6,234,033.00	\$323,264.00	\$323,264.00	\$0.00	\$ (323,264)	-100.00%
9950 Function Subtotal		<b>\$282,400.00</b>	<b>\$6,234,033.00</b>	<b>\$323,264.00</b>	<b>\$323,264.00</b>	<b>\$0.00</b>	<b>\$ (323,264)</b>	<b>-100.00%</b>
Interfund Transfers Subtotal		<b>\$1,966,798.00</b>	<b>\$7,022,876.68</b>	<b>\$2,830,253.00</b>	<b>\$2,759,225.78</b>	<b>\$2,657,968.00</b>	<b>\$ (172,285)</b>	<b>-6.09%</b>
UNDISTRIBUTED Subtotal		<b>\$38,120,980.00</b>	<b>\$39,585,568.77</b>	<b>\$39,612,706.25</b>	<b>\$38,348,567.91</b>	<b>\$39,893,249.72</b>	<b>\$ 280,543</b>	<b>0.71%</b>
Total GENERAL FUND		<b>\$121,037,910.00</b>	<b>\$117,760,316.86</b>	<b>\$124,755,711.62</b>	<b>\$118,278,268.84</b>	<b>\$125,761,933.90</b>	<b>\$ 1,006,222</b>	<b>0.81%</b>

## **Description 2023-2024**

**Page #3** 1620-200-00-0000

**Page #3** 1620-200-09-0000

**Page #5** 1621-200-00-0000

**Page #7** 1622-200-00-0000

Includes expenses related to the operation and maintenance of district buildings. The following equipment/furniture is budgeted for the Buildings and Grounds Department: \$70,000 for security related equipment, middle school auditorium upgrades that include \$111,541 for a new lighting system, \$60,000 for the purchase and installation of roll-up gymnasium curtains, \$10,000 for concession stand equipment, \$14,000 for video display monitors, \$25,000 for air conditioners and \$145,000 for maintenance equipment, which includes a new tractor, and maintenance work van.

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

**Page #8** 2010-490-00-0000 Includes the lease of a folder/sealer machine at \$4,048 per year. Also includes the three-year agreement for the provision of a 100mb Ethernet line with 1 Gig dedicated internet access, at an estimated annual cost of \$51,652. A three-year agreement for the provision of redundant 1000 mb dedicated internet access, at an annual cost of \$38,793. A three-year agreement for FWAN services at an annual cost of \$13,473. A five-year agreement for FWAN services in an amount of \$25,185 per year.

**Page #15** 2630-220-00-0000 through 2630-220-09-0000 Includes expenditures of approximately \$551,150 for miscellaneous technology equipment (computers, printers, whiteboards, devices/carts, headphones, cameras and speakers) and for 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 \$79,032 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 #19** 5540-417-00-0000

**Page #19** 5540-418-00-0000

The District will enter the fifth year of a five-year contract for student transportation (Home to School and Summer Transportation) with an estimated annual cost of \$5,100,000. 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 \$170,000.