

East I District Office

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Current Year Expense	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT									
Board of Education									
1010-412-00-0000	ADVERTISING	2,500	2,520	2,500	1,143	1,939	2,500	0	0.00%
1010-415-00-0000	CONF & TRAVEL	500	275	500	80	310	500	0	0.00%
1010-449-00-0000	PROF & TECH SERVICES	750	126	750	0	0	750	0	0.00%
1010-500-00-0000	GENERAL SUPPLIES	4,000	2,783	4,000	1,498	3,946	4,000	0	0.00%
	1010 Function Subtotal	7,750	5,704	7,750	2,701	6,195	7,750	0	0.00%
1040-160-00-0000	DISTRICT CLERK	29,183	29,182	29,621	27,342	29,620	30,066	445	1.50%
1040-167-00-0000	BOARD SECRETARY	6,000	4,815	6,000	3,602	3,602	6,000	0	0.00%
1040-500-00-0000	GENERAL SUPPLIES	200	124	0	0	0	200	200	**** **%
	1040 Function Subtotal	35,383	33,921	35,621	30,944	33,222	36,266	645	1.81%
1080-166-00-0000	ELECTION WORKERS SALARIES	12,000	5,070	12,000	0	0	10,000	-2,000	-16.67%
1080-412-00-0000	ADVERTISING	12,000	11,206	12,000	200	10,000	12,000	0	0.00%
1080-433-00-0000	MACHINE RENTAL	8,000	3,775	8,000	0	1,600	6,000	-2,000	-25.00%
1080-449-00-0000	PROF & TECH SERVICES	7,100	0	7,100	8,171	17,674	5,000	-2,100	-29.58%
1080-500-00-0000	GENERAL SUPPLIES	500	0	500	454	2,538	5,000	4,500	900.00%
	1080 Function Subtotal	39,600	20,051	39,600	8,825	31,812	38,000	-1,600	-4.04%
	Board of Education Subtotal	82,733	59,676	82,971	42,470	71,229	82,016	-955	-1.15%
Central Administration									
1240-150-00-0000	PROF SALARIES	213,110	213,110	215,242	201,231	218,000	222,000	6,758	3.14%
1240-160-00-0000	NON-INST SALARIES	127,730	127,607	132,661	102,902	110,603	104,288	-28,403	-21.41%
1240-162-00-0000	NON-INST SALARIES O-T	400	0	400	0	0	400	0	0.00%
1240-415-00-0000	CONF & TRAVEL	0	0	0	25	25	0	0	0.00%
1240-460-00-0000	FURN & EQUIP REPAIR	600	0	600	0	0	600	0	0.00%
1240-510-00-0000	ADM SUPPLIES	12,000	8,241	12,000	5,339	5,884	12,000	0	0.00%
	1240 Function Subtotal	353,840	348,958	360,933	309,497	334,512	339,288	-21,645	-6.00%
	Central Administration Subtotal	353,840	348,958	360,933	309,497	334,512	339,288	-21,645	-6.00%
Finance									
1310-150-00-0000	PROF SALARIES	88,813	91,497	91,497	86,766	93,997	93,997	2,500	2.73%
1310-160-00-0000	NON-INST SALARIES	429,230	363,504	443,089	375,425	409,829	386,006	-57,093	-12.86%
1310-162-00-0000	NON-INST SALARIES O-T	5,627	4,543	7,000	3,837	3,837	10,000	3,000	42.86%
1310-200-00-0000	EQUIPMENT	8,000	1,002	8,000	1,497	2,897	8,000	0	0.00%

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GENERAL SUPPORT									
Finance									
1310-415-00-0000	CONF & TRAVEL	2,000	0	2,000	0	0	2,000	0	0.00%
1310-449-00-0000	PROF & TECH SERVICES	60,000	66,882	65,000	60,387	63,761	70,000	5,000	7.69%
1310-460-00-0000	FURN & EQUIP REPAIR	600	180	600	180	180	600	0	0.00%
1310-490-00-0000	BOCES SERVICES	4,000	4,000	4,000	3,280	3,500	4,000	0	0.00%
1310-510-00-0000	ADM SUPPLIES	8,500	8,576	8,500	6,785	7,796	8,500	0	0.00%
	1310 Function Subtotal	606,770	530,184	629,696	538,157	585,797	583,103	-46,593	-7.40%
1320-442-00-0000	ACCOUNTS & AUDITORS	120,000	91,039	120,000	40,255	68,633	120,000	0	0.00%
	1320 Function Subtotal	120,000	91,039	120,000	40,255	68,633	120,000	0	0.00%
1325-160-00-0000	NON-INST SALARIES	109,837	105,360	112,558	89,065	95,960	90,976	-21,582	-19.17%
	1325 Function Subtotal	109,837	105,360	112,558	89,065	95,960	90,976	-21,582	-19.17%
1345-160-00-0000	NON-INST SALARIES	114,709	118,804	122,781	106,058	115,859	129,986	7,205	5.87%
1345-490-00-0000	BOCES SERVICES	9,179	9,205	9,500	9,839	8,839	9,577	77	0.81%
	1345 Function Subtotal	123,888	128,009	132,281	115,897	125,698	139,563	7,282	5.50%
1380-411-00-0000	ADM CHGS DEBT SERVICE	3,000	5,150	6,000	6,725	6,725	10,000	4,000	66.67%
	1380 Function Subtotal	3,000	5,150	6,000	6,725	6,725	10,000	4,000	66.67%
	Finance Subtotal	963,495	859,742	1,000,535	790,099	882,813	943,642	-56,893	-5.69%
Staff									
1420-441-00-0000	LEGAL SERVICE	250,000	185,039	250,000	154,577	250,749	250,000	0	0.00%
	1420 Function Subtotal	250,000	185,039	250,000	154,577	250,749	250,000	0	0.00%
1430-150-00-0000	PROF SALARIES	95,000	97,871	97,872	225,779	247,038	172,000	74,128	75.74%
1430-160-00-0000	NON-INST SALARIES	263,546	263,635	268,376	233,004	250,215	231,808	-36,568	-13.83%
1430-182-00-0000	NON-INST SALARIES O-T	2,500	0	2,500	154	154	2,500	0	0.00%
1430-200-00-0000	EQUIPMENT	2,000	280	2,000	767	1,524	2,000	0	0.00%
1430-412-00-0000	ADVERTISING	12,000	640	12,000	0	1,000	12,000	0	0.00%
1430-449-00-0000	PROF & TECH SERVICES	12,000	4,873	12,000	195	2,195	12,000	0	0.00%
1430-490-00-0000	BOCES SERVICES	6,000	0	6,000	0	0	6,000	0	0.00%
	1430 Function Subtotal	393,046	367,299	400,748	459,899	502,126	438,308	37,560	9.37%
1480-160-00-0000	NON-INST SALARIES	83,868	51,088	49,496	47,866	51,855	52,835	3,139	6.34%

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GENERAL SUPPORT									
Staff									
1480-449-00-0000	PROF & TECH SERVICES	14,500	4,600	14,500	0	11,000	14,500	0	0.00%
1480-490-00-0000	BOCES SERVICES	88,000	83,988	88,000	63,598	88,000	88,000	0	0.00%
1480-510-00-0000	ADM SUPPLIES	1,000	996	1,000	790	790	1,000	0	0.00%
	1480 Function Subtotal	187,368	140,652	152,996	112,254	151,645	156,135	3,139	2.05%
	Staff Subtotal	830,414	692,990	803,744	726,730	904,520	844,443	40,699	5.06%
Central Services									
1620-160-00-0000	NON-INST SALARIES	950,702	440,683	697,452	399,268	427,610	544,919	-152,533	-21.87%
1620-160-02-0000	NON-INST SALARIES RCK	228,035	140,926	219,591	201,975	218,867	223,254	3,863	1.67%
1620-160-03-0000	NON-INST SALARIES CES	119,837	164,674	156,992	187,781	203,816	211,705	54,713	34.85%
1620-160-04-0000	NON-INST SALARIES JFK	108,757	186,196	158,527	171,640	188,562	205,113	46,586	29.39%
1620-160-06-0000	NON-INST SALARIES TP	226,098	221,346	224,410	172,177	187,362	222,882	-1,528	-0.68%
1620-160-08-0000	NON-INST SALARIES MS	285,023	479,559	442,659	478,657	512,919	547,915	105,256	23.78%
1620-160-09-0000	NON-INST SALARIES HS	631,264	644,122	667,267	636,194	693,761	723,567	59,300	8.44%
1620-161-00-0000	NON-INST SALARIES SUB	13,600	21,923	13,600	2,361	2,361	13,600	0	0.00%
1620-161-02-0000	NON-INST SALARIES SUB RCK	10,267	34,167	10,267	1,686	1,686	10,627	360	3.51%
1620-161-03-0000	NON-INST SALARIES SUB CES	10,267	9,339	10,267	4,218	4,218	10,627	360	3.51%
1620-161-04-0000	NON-INST SALARIES SUB JFK	10,267	2,167	10,267	486	486	10,627	360	3.51%
1620-161-06-0000	NON-INST SALARIES SUB TP	10,267	5,808	10,267	14,360	14,360	10,627	360	3.51%
1620-161-08-0000	NON-INST SALARIES SUB MS	16,667	37,254	16,667	10,734	14,293	16,667	0	0.00%
1620-161-09-0000	NON-INST SALARIES SUB HS	20,665	55,378	20,665	24,076	24,076	20,665	0	0.00%
1620-162-00-0000	NON-INST SALARIES O-T	25,000	41,632	25,000	36,854	36,854	50,000	25,000	100.00%
1620-162-02-0000	NON-INST SALARIES O-T RCK	17,000	21,936	17,000	15,957	15,957	25,000	8,000	47.06%
1620-162-03-0000	NON-INST SALARIES O-T CES	17,000	27,286	17,000	15,448	15,448	17,000	0	0.00%
1620-162-04-0000	NON-INST SALARIES O-T JFK	17,000	17,878	17,000	8,284	8,284	17,000	0	0.00%
1620-162-06-0000	NON-INST SALARIES O-T TP	17,000	27,524	17,000	17,281	17,281	17,000	0	0.00%
1620-162-08-0000	NON-INST SALARIES O-T MS	32,000	26,412	32,000	42,052	42,052	40,000	8,000	25.00%
1620-162-09-0000	NON-INST SALARIES O-T HS	60,000	63,037	60,000	48,981	48,981	60,000	0	0.00%
1620-164-00-0000	EMERGENCY CALL-OUTS	10,000	7,632	10,000	10,585	10,585	10,000	0	0.00%
1620-166-00-0000	SNOW REMOVAL	40,000	6,538	40,000	1,384	1,384	40,000	0	0.00%
1620-168-00-0000	SECURITY GUARDS	825,280	887,802	825,280	962,268	964,575	980,000	154,720	18.75%
1620-169-00-0000	SEC GDS COMM DANCE RECIT	60,000	40,512	60,000	8,603	8,603	60,000	-10,000	-16.67%
1620-171-00-0000	B & G ADM SALARIES	108,000	108,000	108,000	94,167	94,167	113,000	5,000	4.83%
1620-176-00-0000	ATTEND INCENTIVE	12,000	10,848	12,000	10,859	10,859	12,000	0	0.00%
1620-177-00-0000	NON-INST SALARIES TEMPS	12,000	8,134	12,000	9,828	9,828	12,000	0	0.00%
1620-178-00-0000	SCHL SPNSRD ACTIVTS/OT	55,000	52,551	55,000	12,729	12,729	55,000	0	0.00%

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GENERAL SUPPORT									
Central Services									
*1. 1620-200-00-0000	EQUIPMENT	130,000	101,140	720,000	500,553	1,143,543	350,000	-370,000	-51.39%
1620-200-02-0000	EQUIPMENT - RCK	1,000	920	2,500	547	547	2,000	-500	-20.00%
1620-200-03-0000	EQUIPMENT - CES	1,200	920	1,200	0	0	2,000	800	66.67%
1620-200-04-0000	EQUIPMENT - JFK	1,200	614	1,200	0	0	2,000	800	66.67%
1620-200-08-0000	EQUIPMENT - TP	1,500	0	1,500	0	0	2,000	500	33.33%
+2. 1620-200-08-0000	EQUIPMENT - MS	2,000	0	10,000	0	0	79,950	69,950	699.50%
+5. 1620-200-09-0000	EQUIPMENT - HS	21,000	10,936	115,000	47,607	47,607	79,950	-35,050	-30.48%
1620-405-00-0000	ELECTRIC	72,556	64,380	90,000	50,275	90,000	85,000	-5,000	-5.56%
1620-405-02-0000	ELECTRIC - RCK	73,066	82,336	101,000	58,267	101,000	95,000	-6,000	-5.94%
1620-405-03-0000	ELECTRIC - CES	56,063	49,393	66,000	19,813	66,000	30,000	-36,000	-54.55%
1620-405-04-0000	ELECTRIC - JFK	78,144	71,927	83,000	56,183	83,000	80,000	-3,000	-3.61%
1620-405-06-0000	ELECTRIC - TP	77,410	77,260	83,000	63,408	83,000	83,000	0	0.00%
1620-405-08-0000	ELECTRIC - MS	164,232	192,149	206,000	146,489	206,000	206,000	0	0.00%
1620-405-09-0000	ELECTRIC - HS	243,959	283,525	321,000	185,560	321,000	321,000	0	0.00%
1620-406-00-0000	WATER	1,484	1,941	1,484	1,624	1,984	2,100	616	41.51%
1620-406-02-0000	WATER - RCK	1,080	1,442	1,080	899	1,080	1,600	520	48.15%
1620-406-03-0000	WATER - CES	1,080	1,219	1,080	987	1,680	1,300	220	20.37%
1620-406-04-0000	WATER - JFK	1,400	1,970	1,400	1,254	1,600	1,800	400	28.57%
1620-406-06-0000	WATER - TP	1,850	1,392	1,850	1,281	1,850	1,850	0	0.00%
1620-406-08-0000	WATER - MS	4,000	3,387	4,000	2,820	3,700	4,000	0	0.00%
1620-406-09-0000	WATER - HS	3,000	1,448	3,000	1,588	2,000	3,000	0	0.00%
1620-407-00-0000	TELEPHONE	23,000	18,111	23,000	25,141	30,486	23,000	0	0.00%
1620-407-02-0000	TELEPHONE - RCK	12,000	11,290	12,000	7,205	10,216	12,000	0	0.00%
1620-407-03-0000	TELEPHONE - CES	12,000	11,045	12,000	8,406	10,553	12,000	0	0.00%
1620-407-04-0000	TELEPHONE - JFK	12,000	10,453	12,000	6,555	9,566	12,000	0	0.00%
1620-407-06-0000	TELEPHONE - TP	12,000	11,336	12,000	7,363	10,291	12,000	0	0.00%
1620-407-08-0000	TELEPHONE - MS	12,000	13,274	12,000	7,974	10,858	12,000	0	0.00%
1620-407-09-0000	TELEPHONE - HS	12,000	15,946	12,000	8,345	11,066	12,000	0	0.00%
1620-415-00-0000	CONF & TRAVEL	3,000	1,650	12,500	1,147	1,565	12,500	0	0.00%
1620-420-00-0000	FUEL OIL	16,000	18,329	20,000	13,002	16,000	20,000	0	0.00%
1620-420-02-0000	FUEL OIL - RCK	1,000	0	1,000	0	1,000	1,000	0	0.00%
1620-420-03-0000	FUEL OIL - CES	1,000	0	1,000	0	1,000	1,000	0	0.00%
1620-420-04-0000	FUEL OIL - JFK	1,000	0	1,000	0	1,000	1,000	0	0.00%
1620-420-06-0000	FUEL OIL - TP	1,000	0	1,000	0	1,000	1,000	0	0.00%
1620-420-08-0000	FUEL OIL - MS	2,000	0	2,000	0	2,000	2,000	0	0.00%
1620-420-09-0000	FUEL OIL - HS	2,000	0	2,000	0	2,000	2,000	0	0.00%
1620-421-00-0000	GAS	40,000	38,144	40,000	30,516	39,800	45,000	5,000	12.50%
1620-421-02-0000	GAS - RCK	32,721	28,409	32,721	21,667	32,721	32,721	0	0.00%

- *1. 1620-200-00-0000 includes classroom furniture \$350,000.
- *2. 1620-200-08-0000 Includes outdoor bleachers \$79,950.
- *3. 1620-200-09-0000 Includes outdoor bleachers \$79,950.

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GENERAL SUPPORT									
Central Services									
1620-421-03-0000	GAS - CES	33,000	23,647	33,000	19,006	33,000	33,000	0	0.00%
1620-421-04-0000	GAS - JFK	35,000	29,888	35,000	22,393	35,000	35,000	0	0.00%
1620-421-06-0000	GAS - TP	42,070	39,517	42,700	34,705	42,700	42,700	0	0.00%
1620-421-08-0000	GAS - MS	85,000	83,290	85,000	73,577	84,902	85,000	0	0.00%
1620-421-09-0000	GAS - HS	130,000	128,163	130,000	124,381	129,998	140,000	10,000	7.69%
1620-460-00-1004	EXTERMINATING	250	0	250	0	200	250	0	0.00%
1620-460-02-1004	EXTERMINATING - RCK	250	160	250	80	250	250	0	0.00%
1620-460-03-1004	EXTERMINATING - CES	250	210	250	80	250	250	0	0.00%
1620-460-04-1004	EXTERMINATING - JFK	250	310	250	80	250	250	0	0.00%
1620-460-06-1004	EXTERMINATING - TP	250	210	250	80	250	250	0	0.00%
1620-460-08-1004	EXTERMINATING - MS	600	290	600	170	300	600	0	0.00%
1620-460-09-1004	EXTERMINATING - HS	600	517	600	240	500	600	0	0.00%
1620-462-00-0000	REFUSE REMOVAL	7,600	7,837	7,600	6,736	8,436	7,600	0	0.00%
1620-462-02-0000	REFUSE REMOVAL - RCK	11,000	10,001	11,000	6,300	7,838	11,000	0	0.00%
1620-462-03-0000	REFUSE REMOVAL - CES	8,000	7,704	8,000	6,224	7,794	8,000	0	0.00%
1620-462-04-0000	REFUSE REMOVAL - JFK	8,000	8,115	8,000	6,511	7,813	8,000	0	0.00%
1620-462-06-0000	REFUSE REMOVAL - TP	8,000	8,368	8,000	6,232	7,794	8,000	0	0.00%
1620-462-08-0000	REFUSE REMOVAL - MS	14,300	12,343	14,300	10,424	12,521	14,300	0	0.00%
1620-462-09-0000	REFUSE REMOVAL - HS	15,000	15,137	20,000	11,592	14,694	20,000	0	0.00%
1620-464-00-0000	RECON & CLEANING	2,000	0	1,000	0	0	1,000	0	0.00%
1620-464-02-0000	RECON & CLEANING - RCK	2,000	0	1,000	0	0	1,000	0	0.00%
1620-464-03-0000	RECON & CLEANING - CES	2,000	0	1,000	0	0	1,000	0	0.00%
1620-464-04-0000	RECON & CLEANING - JFK	3,000	0	1,000	0	0	1,000	0	0.00%
1620-464-06-0000	RECON & CLEANING - TP	3,000	0	1,000	0	0	1,000	0	0.00%
1620-464-08-0000	RECON & CLEANING - MS	3,000	0	2,500	0	0	2,500	0	0.00%
1620-464-09-0000	RECON & CLEANING - HS	3,000	0	2,500	0	0	2,500	0	0.00%
1620-490-00-0000	BOCES SERVICES	48,000	117,589	46,000	32,424	40,211	46,000	0	0.00%
1620-510-00-0000	ADM SUPPLIES	4,300	2,521	4,300	3,938	3,938	4,300	0	0.00%
1620-510-00-1500	CUSTODIAL CLEAN SUPPLIES	20,000	14,669	25,000	31,459	33,709	25,000	0	0.00%
1620-510-00-1501	STAGE RELAMPING SUPPLIES	15,000	4,265	15,000	10,070	10,070	20,000	5,000	33.33%
1620-510-02-1500	CUSTODIAL CLEAN SUPPLIES	17,000	12,442	20,000	13,627	16,917	20,000	0	0.00%
1620-510-03-1500	CUSTODIAL CLEAN SUPPLIES	17,000	13,093	20,000	13,959	14,632	20,000	0	0.00%
1620-510-04-1500	CUSTODIAL CLEAN SUPPLIES	17,000	10,353	20,000	13,675	14,011	20,000	0	0.00%
1620-510-06-1500	CUSTODIAL CLEAN SUPPLIES	17,000	8,520	20,000	15,852	17,159	20,000	0	0.00%
1620-510-08-1500	CUSTODIAL CLEAN SUPPLIES	32,000	27,404	37,000	32,695	33,985	37,000	0	0.00%
1620-510-09-1500	CUSTODIAL CLEAN SUPPLIES	46,000	41,943	51,000	48,271	50,812	51,000	0	0.00%
1620 Function Subtotal		5,728,461	5,525,653	6,663,043	5,422,150	6,768,421	6,605,916	-57,127	-0.86%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Current Year Expense	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT									
Central Services									
1621-160-00-0000	NON-INST SALARIES	663,140	486,546	558,433	430,782	484,175	561,892	3,259	0.56%
1621-162-00-0000	NON-INST SALARIES O-T	60,000	73,998	90,000	36,514	36,514	90,000	0	0.00%
1621-176-00-0000	ATTEND INCENTIVE	2,500	1,110	2,500	1,158	1,158	2,000	-500	-20.00%
*1. 1621-200-00-0000	EQUIPMENT	136,000	125,652	182,600	4,616	4,616	75,000	-107,600	-58.93%
1621-200-02-0000	EQUIPMENT - RCK	6,000	0	6,000	6,466	6,466	6,000	0	0.00%
1621-200-03-0000	EQUIPMENT - CES	6,000	0	6,000	4,284	4,284	6,000	0	0.00%
1621-200-04-0000	EQUIPMENT - JFK	6,000	0	6,000	5,378	5,378	6,000	0	0.00%
1621-200-05-0000	EQUIPMENT - ECC	6,000	0	2,000	1,943	1,943	2,000	0	0.00%
1621-200-06-0000	EQUIPMENT - TP	0	0	6,000	0	0	6,000	0	0.00%
*2. 1621-200-08-0000	EQUIPMENT - MS	9,000	975	9,000	7,343	7,343	15,000	6,000	66.67%
*3. 1621-200-09-0000	EQUIPMENT - HS	12,000	11,828	12,000	0	0	15,000	3,000	25.00%
*4. 1621-449-00-0000	PROF & TECH SERVICES	375,000	374,868	400,000	209,787	1,055,362	770,000	370,000	92.50%
1621-449-02-0000	PROF & TECH SERVICES-RCK	0	52,022	0	0	0	0	0	0.00%
1621-449-03-0000	PROF & TECH SERVICES-CES	0	52,022	0	0	0	0	0	0.00%
1621-449-04-0000	PROF & TECH SERVICES-JFK	0	52,022	0	0	0	0	0	0.00%
1621-449-05-0000	PROF & TECH SERVICES-ECC	0	18,028	0	0	0	0	0	0.00%
1621-449-06-0000	PROF & TECH SERVICES-TP	0	52,634	0	0	0	0	0	0.00%
1621-449-08-0000	PROF & TECH SERVICES-MS	0	57,965	0	0	0	0	0	0.00%
1621-449-09-0000	PROF & TECH SERVICES-HS	0	36,036	0	0	2,550	0	0	0.00%
1621-460-00-1000	REPAIRS A/C	60,000	44,459	62,000	45,156	61,416	62,000	0	0.00%
1621-460-00-1001	REPAIRS H/L/P/V	90,000	146,127	90,000	120,474	175,287	250,000	160,000	177.78%
1621-460-00-1002	REPAIRS LOCKS LOCKERS	6,000	6,918	6,000	2,134	5,779	6,000	0	0.00%
1621-460-00-1003	REPAIRS TIME & SIGNAL	1,370	728	1,370	5,284	5,480	1,370	0	0.00%
1621-460-02-1003	REPAIRS TIME & SIGNAL-RCK	1,370	496	1,370	5	20	1,370	0	0.00%
1621-460-03-1003	REPAIRS TIME & SIGNAL-CES	1,370	1,243	1,370	1,083	1,461	1,370	0	0.00%
1621-460-04-1003	REPAIRS TIME & SIGNAL-JFK	1,370	3,649	1,370	914	928	1,370	0	0.00%
1621-460-06-1003	REPAIRS TIME & SIGNAL-TP	1,370	409	1,370	5	20	1,370	0	0.00%
1621-460-08-1003	REPAIRS TIME & SIGNAL-MS	2,740	117	2,740	202	740	6,000	3,260	118.98%
1621-460-09-1000	REPAIRS A/C - HS	0	0	250,000	6,287	161,827	0	-250,000	-100.00%
1621-460-09-1003	REPAIRS TIME & SIGNAL-HS	4,110	9,704	4,110	2,902	3,398	6,000	1,890	45.99%
*5. 1621-466-00-0000	REPAIRS CONSTRUCTION	150,000	244,703	155,000	203,729	251,895	330,000	175,000	112.90%
1621-469-00-0000	UPKEEP GRNDS & GRND EQUIP	185,000	185,003	185,000	104,341	133,815	185,000	0	0.00%
1621-510-00-1502	ELECTRICAL SUPPLIES	1,300	598	1,305	93	93	1,305	0	0.00%
1621-510-00-1503	BLDG REPAIR SUPPLIES	145,000	216,997	160,000	110,226	121,757	200,000	40,000	25.00%
1621-510-00-1504	GLASS & GLAZING SUPPLIES	400	0	0	0	0	1,000	1,000	**** **%
1621-510-00-1505	PAINTING SUPPLIES	1,700	1,159	1,700	1,239	1,239	1,700	0	0.00%
1621-510-02-1502	ELECTRICAL SUPPLIES - RCK	1,300	202	1,305	0	0	1,305	0	0.00%
1621-510-02-1504	GLASS & GLAZING SUPPLIES	400	0	0	0	0	0	0	0.00%

*1. 1621-200-00-0000 Includes Building and Grounds multi-purpose vehicle \$75,000.

*2. 1621-200-08-0000 Includes one turf maintenance vehicle \$15,000.

*3. 1621-200-09-0000 Includes one turf maintenance vehicle \$15,000.

*4. 1621-449-00-0000 Includes mandatory lead testing \$67,000, High School auditorium lighting upgrade \$110,000, tree removal \$10,000, measurement and verification services relating to the energy performance contract \$20,000 and routine annual contractual services.

*5. 1621-466-00-0000 Includes shot put area \$30,000 and upkeep of grounds (EI-Pride) \$100,000.

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Current Year Expense	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT									
Central Services									
1621-510-02-1505	PAINTING SUPPLIES - RCK	1,700	1,183	1,700	342	342	1,700	0	0.00%
1621-510-03-1502	ELECTRICAL SUPPLIES - CES	1,300	69	1,305	0	0	1,305	0	0.00%
1621-510-03-1504	GLASS & GLAZING SUPPLIES	400	0	0	0	0	0	0	0.00%
1621-510-03-1505	PAINTING SUPPLIES - CES	1,700	1,585	1,700	0	0	1,700	0	0.00%
1621-510-04-1502	ELECTRICAL SUPPLIES - JFK	1,300	330	1,305	0	0	1,305	0	0.00%
1621-510-04-1504	GLASS & GLAZING SUPPLIES	400	0	0	0	0	0	0	0.00%
1621-510-04-1505	PAINTING SUPPLIES - JFK	1,700	1,903	1,700	0	0	1,700	0	0.00%
1621-510-06-1502	ELECTRICAL SUPPLIES - TP	1,300	857	1,305	0	0	1,305	0	0.00%
1621-510-06-1504	GLASS & GLAZING SUPPLIES	400	0	0	0	0	0	0	0.00%
1621-510-06-1505	PAINTING SUPPLIES - TP	1,700	3,168	1,700	0	0	1,700	0	0.00%
1621-510-08-1502	ELECTRICAL SUPPLIES - MS	2,600	2,674	1,358	578	578	1,358	0	0.00%
1621-510-08-1504	GLASS & GLAZING SUPPLIES	800	0	0	0	0	0	0	0.00%
1621-510-08-1505	PAINTING SUPPLIES - MS	3,400	1,303	3,400	1,384	2,921	3,400	0	0.00%
1621-510-09-1502	ELECTRICAL SUPPLIES - HS	3,900	2,811	2,617	0	0	2,617	0	0.00%
1621-510-09-1504	GLASS & GLAZING SUPPLIES	1,200	0	0	0	0	0	0	0.00%
1621-510-09-1505	PAINTING SUPPLIES - HS	1,700	2,019	1,700	1,122	1,122	2,000	300	17.65%
1621 Function Subtotal		1,961,940	2,276,120	2,226,333	1,315,771	2,519,897	2,631,942	405,609	18.22%
1670-413-00-0000	CENTRAL POSTAGE	57,000	21,995	57,000	39,238	47,780	57,000	0	0.00%
1670-433-00-0000	MACHINE RENTAL	15,000	7,978	15,000	7,978	8,978	15,000	0	0.00%
1670-510-00-0000	ADM SUPPLIES	1,000	294	1,000	680	759	1,000	0	0.00%
1670 Function Subtotal		73,000	30,267	73,000	47,896	57,517	73,000	0	0.00%
1680-449-00-0000	PROFESSIONAL SERVICES	100,000	50,589	120,000	54,080	59,078	120,000	0	0.00%
1680-460-00-0000	COMPUTER MAINTENANCE	5,000	1,451	5,000	1,481	1,481	5,000	0	0.00%
*1680-490-00-0000	BOCES SERVICES	0	0	0	0	0	244,478	244,478	**** 100%
1680 Function Subtotal		105,000	52,040	125,000	55,561	60,559	369,478	244,478	195.58%
Central Services Subtotal		7,868,401	7,894,080	9,087,376	6,841,378	9,406,394	9,680,336	592,960	6.53%
Special Items (Contractual Expense)									
1910-420-00-0000	INSURANCE	670,342	619,412	670,342	638,383	638,383	670,342	0	0.00%
1910 Function Subtotal		670,342	619,412	670,342	638,383	638,383	670,342	0	0.00%
1920-419-00-0000	SCHOOL ASSOC DUES	25,600	23,117	25,600	23,130	33,630	25,600	0	0.00%
1920 Function Subtotal		25,600	23,117	25,600	23,130	33,630	25,600	0	0.00%

*1680-490-00-0000 includes the first year expenditure associated with the transition to a new financial accounting software \$244,478.

East Islip District Office

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Budget Account	Description	2018-2019 Prior Year initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Current Year Expense	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT									
Special Items (Contractual Expense)									
1930-400-00-0000	CONTRACTUAL EXPENSES	449,849	449,847	449,849	0	449,849	449,849	0	0.00%
	1930 Function Subtotal	449,849	449,847	449,849	0	449,849	449,849	0	0.00%
1981-490-00-0000	BOCES SERVICES	530,746	530,818	540,512	445,353	537,670	543,403	2,891	0.53%
	1981 Function Subtotal	530,746	530,818	540,512	445,353	537,670	543,403	2,891	0.53%
	Special Items (Contractual Expense) Subtotal	1,676,537	1,623,194	1,686,303	1,106,866	1,659,532	1,689,194	2,891	0.17%
	GENERAL SUPPORT Subtotal	11,775,420	11,468,640	13,021,862	9,817,040	13,259,000	13,578,919	557,057	4.28%
INSTRUCTION									
Administration and Improvement									
2010-150-00-0000	PROF SALARIES	95,000	97,872	97,872	92,651	100,372	200,743	102,871	105.11%
2010-153-00-0000	PROF SALARIES E/P	72,000	93,268	90,000	6,175	6,175	0	-90,000	-100.00%
2010-153-02-0000	PROF SALARIES E/P	0	0	0	383	383	0	0	0.00%
2010-153-03-0000	PROF SALARIES E/P	0	0	0	383	383	8,500	8,500	**** **%
2010-153-06-0000	PROF SALARIES E/P	0	0	0	383	383	8,500	8,500	**** **%
2010-153-08-0000	PROF SALARIES E/P	0	0	0	1,037	1,037	16,000	16,000	**** **%
2010-153-09-0000	PROF SALARIES E/P	0	0	0	13,035	13,035	57,000	57,000	**** **%
2010-160-00-0000	NON-INST SALARIES	32,835	0	0	0	0	0	0	0.00%
2010-163-00-0000	Summer Student Workers	0	5,085	4,000	0	0	5,100	1,100	27.50%
2010-415-00-2000	CONF/TRAVEL DIST WIDE	33,000	6,194	33,000	6,468	11,086	33,000	0	0.00%
2010-449-00-0000	PROF & TECH SERVICES	38,000	4,342	38,000	3,674	3,674	38,000	0	0.00%
* 2010-490-00-0000	BOCES SERVICES	1,067,165	1,086,073	1,335,000	942,847	1,100,000	1,500,000	165,000	12.38%
2010-510-00-0000	ADM SUPPLIES	9,000	2,665	9,000	6,548	8,569	9,000	0	0.00%
2010-533-00-0000	ADM SUPPLIES B/L	2,800	2,416	2,800	1,870	2,385	2,800	0	0.00%
	2010 Function Subtotal	1,349,800	1,297,915	1,609,672	1,075,454	1,247,492	1,878,643	268,971	16.71%
2020-150-00-0000	PROF SALARIES	461,077	742,184	460,233	722,916	782,712	795,785	335,552	72.91%
2020-150-02-0000	PROF SALARIES RCK	272,854	151,895	160,847	148,474	160,847	163,193	2,346	1.46%
2020-150-03-0000	PROF SALARIES CES	263,813	150,454	150,783	139,184	150,783	157,351	6,568	4.36%
2020-150-04-0000	PROF SALARIES JFK	159,536	159,244	161,847	149,397	161,847	164,193	2,346	1.45%
2020-150-06-0000	PROF SALARIES TP	158,036	158,036	160,347	148,013	160,347	163,193	2,846	1.77%
2020-150-08-0000	PROF SALARIES MS	581,102	446,892	316,931	387,878	412,335	446,152	129,221	40.77%
2020-150-09-0000	PROF SALARIES HS	763,432	422,355	904,213	409,221	443,323	453,649	-450,564	-49.83%

* 2010-490-00-0000 Includes the one-year agreement for the provision of a 100 mb Ethernet line with 800 mb dedicated internet access, at an estimated annual cost of \$37,523. A one-year agreement for the provision of redundant 1000 mb dedicated internet access is also included, at an estimated annual cost of \$38,793. An additional amount of \$13,473 is included for a one-year agreement for FWAN services.

East Iron District Office
Budget Presentation Report
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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Current Year Expense	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION									
Administration and Improvement									
2020-160-00-0000	NON-INST SALARIES	239,840	295,106	355,209	231,402	264,560	297,072	-58,137	-16.37%
2020-160-02-0000	NON-INST SALARIES RCK	74,740	149,853	146,048	131,898	155,548	171,106	25,058	17.16%
2020-160-03-0000	NON-INST SALARIES CES	171,310	156,435	157,822	138,138	169,339	170,184	12,362	7.83%
2020-160-04-0000	NON-INST SALARIES JFK	129,932	134,274	137,364	95,621	117,022	120,322	-17,042	-12.41%
2020-160-06-0000	NON-INST SALARIES TP	195,327	173,154	159,221	143,501	167,453	179,495	20,274	12.73%
2020-160-08-0000	NON-INST SALARIES MS	533,182	452,385	520,409	367,158	442,497	473,151	-47,258	-9.08%
2020-160-08-0000	NON-INST SALARIES HS	387,152	458,300	381,484	359,729	429,061	478,230	96,746	25.36%
2020-162-00-0000	Non-Inst Salaries O-T	4,750	5,947	4,750	634	634	0	-4,750	-100.00%
2020-162-09-0000	NON-INST SALARIES O-T	0	0	0	204	204	5,000	5,000	**** **%
2020-200-00-0000	EQUIPMENT/D.W.	7,000	0	7,000	0	0	7,000	0	0.00%
* 2020-449-09-0000	PROF & TECH SERVICES-SHS	6,000	5,902	6,000	5,201	5,874	6,000	0	0.00%
2020-460-02-0000	FURN/EQUIP REPAIR-RCK	100	0	100	0	0	100	0	0.00%
2020-460-04-0000	FURN/EQUIP REPAIR-JFK	200	0	0	0	0	0	0	0.00%
2020-460-08-0000	FURN/EQUIP REPAIR-ITJH	100	0	0	0	0	0	0	0.00%
2020-510-02-0000	ADM SUPPLIES-RCK	3,000	2,975	3,000	1,641	1,641	3,000	0	0.00%
2020-510-03-0000	ADM SUPPLIES-CES	1,500	1,384	1,500	1,484	1,484	1,500	0	0.00%
2020-510-04-0000	ADM SUPPLIES-JFK	3,000	2,851	3,000	2,577	2,902	3,000	0	0.00%
2020-510-06-0000	ADM SUPPLIES-TP	3,100	3,100	3,100	2,841	2,841	3,100	0	0.00%
2020-510-08-0000	ADM SUPPLIES-ITJH	4,700	4,431	4,700	4,519	4,619	4,700	0	0.00%
2020-510-09-0000	ADM SUPPLIES-SHS	4,905	4,802	5,000	1,541	3,254	4,000	-1,000	-20.00%
2020-510-09-6380	ADM SUPPLIES - MISC	3,200	3,188	3,300	2,757	3,185	3,300	0	0.00%
2020 Function Subtotal		4,432,888	4,084,947	4,214,208	3,595,929	4,044,112	4,273,776	59,568	1.41%
Administration and Improvement Subtotal		5,782,688	5,382,862	5,823,880	4,671,383	5,291,604	6,152,419	328,539	5.64%
Teaching									
2110-110-00-0000	PROF SAL KIND	1,327,791	0	0	0	0	0	0	0.00%
2110-110-03-0000	PROF SAL KIND	0	659,064	772,429	570,093	780,127	778,485	6,058	0.78%
2110-110-06-0000	PROF SAL KIND	0	893,379	885,194	477,224	653,044	1,046,361	161,167	18.21%
2110-111-00-0000	PROF SAL 1-3	5,493,143	0	0	0	0	0	0	0.00%
2110-111-02-0000	PROF SAL 1-3	0	843,040	1,109,278	581,794	796,364	922,361	-186,897	-16.85%
2110-111-03-0000	PROF SAL 1-3	0	2,085,899	2,403,157	1,615,540	2,215,634	2,461,850	58,493	2.43%
2110-111-04-0000	PROF SAL 1-3	0	790,160	973,183	626,343	855,373	901,746	-71,437	-7.34%
2110-111-06-0000	PROF SAL 1-3	0	2,677,883	2,875,980	1,889,021	2,585,335	2,356,377	-520,603	-18.10%
2110-120-00-0000	PROF SALARIES 4-6	9,637,033	-1,050	0	0	0	0	0	0.00%
2110-120-02-0000	PROF SALARIES 4-6	0	2,318,321	2,326,455	1,658,125	2,269,061	2,267,032	-59,423	-2.55%
2110-120-03-0000	PROF SALARIES 4-6	0	0	0	0	0	36,183	36,183	**** **%

* 2020-449-09-0000 Includes the lease of a folder/sealer machine.

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INSTRUCTION									
Teaching									
2110-120-04-0000	PROF SALARIES 4-6	0	3,279,376	3,152,856	2,216,001	3,030,277	3,040,145	-112,711	-3.67%
2110-120-06-0000	PROF SALARIES 4-6	0	0	0	0	0	61,679	61,679	**** **%
2110-120-08-0000	PROF SALARIES 4-6	0	3,249,594	3,341,906	2,456,011	3,359,787	3,344,880	2,974	0.09%
2110-130-00-0000	PROF SALARIES 7-12	15,017,138	-3,240	0	0	0	0	0	0.00%
2110-130-08-0000	PROF SALARIES 7-12	0	4,589,056	4,848,530	3,478,132	4,760,974	4,892,359	43,829	0.90%
2110-130-09-0000	PROF SALARIES 7-12	0	9,292,534	9,303,310	6,565,538	8,986,456	9,416,736	113,426	1.22%
2110-130-31-0000	PROF SALARIES 7-12-CRISIS	30,204	0	28,614	0	0	0	-28,614	-100.00%
2110-132-00-0000	HOME INST SALARIES REG ED	200,000	857	0	184	184	0	0	0.00%
2110-132-02-0000	HOME INST SALARIES REG ED	0	511	0	1,117	1,117	0	0	0.00%
2110-132-03-0000	HOME INST SALARIES REG ED	0	0	0	6,063	6,063	0	0	0.00%
2110-132-04-0000	HOME INST SALARIES REG ED	0	0	0	957	957	0	0	0.00%
2110-132-06-0000	HOME INST SALARIES REG ED	0	8,871	0	0	0	0	0	0.00%
2110-132-08-0000	HOME INST SALARIES REG ED	0	37,652	45,000	16,471	16,471	45,000	0	0.00%
2110-132-09-0000	HOME INST SALARIES REG ED	0	154,354	180,000	44,384	44,384	180,000	0	0.00%
2110-135-00-0000	MEDICAL BUY BACK	725,000	663,024	725,000	736,431	736,431	750,000	25,000	3.45%
2110-140-00-0000	SUB-TEACH SALARIES	600,000	410,155	555,000	2,570	2,570	3,448	-551,552	-99.38%
2110-140-02-0000	SUB-TEACH SALARIES	0	0	0	43,727	43,727	67,865	67,865	**** **%
2110-140-03-0000	SUB-TEACH SALARIES	0	0	0	39,592	39,592	55,236	55,236	**** **%
2110-140-04-0000	SUB-TEACH SALARIES	0	0	0	40,979	40,979	71,692	71,692	**** **%
2110-140-06-0000	SUB-TEACH SALARIES	0	0	0	34,390	34,390	49,057	49,057	**** **%
2110-140-08-0000	SUB-TEACH SALARIES	0	0	0	74,825	74,825	141,193	141,193	**** **%
2110-140-09-0000	SUB-TEACH SALARIES	0	0	0	99,979	99,979	166,513	166,513	**** **%
2110-141-00-0000	LONG TERM SUB TEACHER	300,000	259,954	300,000	-561	-561	0	-300,000	-100.00%
2110-141-02-0000	LONG TERM SUB TEACHER	0	0	0	43,574	43,574	60,000	60,000	**** **%
2110-141-03-0000	LONG TERM SUB TEACHER	0	0	0	9,438	9,438	60,000	60,000	**** **%
2110-141-06-0000	LONG TERM SUB TEACHER	0	0	0	7,436	7,436	60,000	60,000	**** **%
2110-141-08-0000	LONG TERM SUB TEACHER	0	0	0	38,119	38,119	60,000	60,000	**** **%
2110-141-09-0000	LONG TERM SUB TEACHER	0	0	0	9,653	9,653	60,000	60,000	**** **%
2110-142-00-0000	PERIOD SUBS	82,005	16,154	140,000	0	0	0	-140,000	-100.00%
2110-142-08-0000	PERIOD SUBS	0	108,574	0	37,050	37,050	50,000	50,000	**** **%
2110-142-09-0000	PERIOD SUBS	0	84,245	0	35,614	35,614	50,000	50,000	**** **%
2110-144-00-0000	NON-CERTIFIED SUBS	45,000	99,110	45,000	2,010	2,010	0	-45,000	-100.00%
2110-144-02-0000	NON-CERTIFIED SUBS	0	0	0	6,121	6,121	10,000	10,000	**** **%
2110-144-03-0000	NON-CERTIFIED SUBS	0	0	0	11,399	11,399	10,000	10,000	**** **%
2110-144-04-0000	NON-CERTIFIED SUBS	0	92	0	7,187	7,187	10,000	10,000	**** **%
2110-144-06-0000	NON-CERTIFIED SUBS	0	0	0	13,563	13,563	10,000	10,000	**** **%
2110-144-08-0000	NON-CERTIFIED SUBS	0	0	0	4,502	4,502	10,000	10,000	**** **%
2110-144-09-0000	NON-CERTIFIED SUBS	0	265	0	4,487	4,487	10,000	10,000	**** **%

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INSTRUCTION									
Teaching									
2110-160-00-0000	COMPUTER TECH SALARY ETC.	97,006	97,006	98,871	93,856	101,677	103,203	4,332	4.38%
2110-165-02-0000	PARA PROF/AIDE SALARY-RCK	230,542	100,267	103,121	88,212	93,155	112,374	8,253	8.97%
2110-165-02-1000	TEACHING ASSISTANTS RCK	18,781	18,780	18,781	13,994	19,149	19,426	645	3.43%
2110-165-03-0000	PARA PROF/AIDE SALARY-CON	138,825	144,350	154,327	138,769	145,988	154,149	-178	-0.12%
2110-165-03-1000	TEACHING ASSISTANTS CES	28,893	28,892	28,893	21,529	29,461	29,886	993	3.44%
2110-165-04-0000	PARA PROF/AIDE SALARY-JFK	130,281	118,815	122,656	99,699	104,714	114,162	-8,494	-6.93%
2110-165-06-0000	PARA PROF/AIDE SALARY-TP	200,261	115,138	82,064	90,073	94,648	104,184	22,120	26.95%
2110-165-06-1000	TEACHING ASSISTANTS TP	18,781	18,780	18,781	13,994	19,149	19,426	645	3.43%
2110-165-08-0000	PARA PROF/AIDE SALARY-MS	350,105	214,214	206,231	175,729	184,380	203,163	-3,068	-1.49%
2110-165-08-1000	TEACHING ASSISTANTS MS	143,454	142,999	144,462	105,291	144,071	148,268	3,806	2.63%
2110-165-09-0000	PARA PROF/AIDE SALARY-HS	119,704	125,767	96,975	137,117	144,775	159,255	62,280	64.22%
2110-165-09-1000	TEACHING ASSISTANTS HS	188,158	187,106	214,673	137,974	185,793	221,801	7,128	3.32%
2110-172-00-0000	SUB AIDES	80,000	58,039	80,000	3,875	3,875	0	-80,000	-100.00%
2110-172-02-0000	SUB AIDES	0	0	0	6,006	6,006	12,000	12,000	*** **%
2110-172-03-0000	SUB AIDES	0	0	0	4,946	4,946	12,000	12,000	*** **%
2110-172-04-0000	SUB AIDES	0	0	0	5,322	5,322	12,000	12,000	*** **%
2110-172-06-0000	SUB AIDES	0	0	0	1,669	1,669	12,000	12,000	*** **%
2110-172-08-0000	SUB AIDES	0	0	0	4,124	4,124	12,000	12,000	*** **%
2110-172-09-0000	SUB AIDES	0	0	0	9,237	9,237	12,000	12,000	*** **%
2110-175-00-0000	MEDICAL BUY BACK NON PROF	175,000	159,359	175,000	163,154	163,154	175,000	0	0.00%
2110-196-00-0000	TERMINATION PAY - ERS	70,000	135,823	70,000	159,793	159,793	100,000	30,000	42.86%
2110-197-00-0000	TERMINATION PAY - TRS	200,000	343,864	200,000	110,308	110,308	200,000	0	0.00%
2110-199-00-0000	VACATION PAY - TRS	39,490	45,806	39,490	0	0	50,000	10,510	26.61%
2110-200-02-0000	EQUIP/HARDWARE-RCK	1,500	217	1,500	3,670	3,670	1,500	0	0.00%
2110-200-03-0000	EQUIP/HARDWARE-CON	1,500	0	1,500	522	621	1,000	-500	-33.33%
2110-200-04-0000	EQUIP/HARDWARE-JFK	3,600	1,948	3,600	0	0	3,600	0	0.00%
2110-200-06-0000	EQUIP/HARDWARE-TP	1,500	0	600	480	480	0	-600	-100.00%
2110-200-08-0000	EQUIP/HARDWARE-MS	15,900	15,474	41,541	22,177	39,378	41,441	-100	-0.24%
2110-200-09-0000	EQUIP/HARDWARE-HS	120,000	54,226	20,000	24,461	26,160	18,000	-2,000	-10.00%
2110-200-09-5150	EQUIPMENT D/W ART	15,000	12,935	15,000	12,617	12,617	60,500	45,500	303.33%
2110-200-09-5380	EQUIPMENT D/W MUSIC	20,000	20,000	20,000	12,712	19,400	20,000	0	0.00%
2110-200-09-8000	EQUIPMENT - HS (FTK)	0	39,765	0	0	0	0	0	0.00%
2110-414-00-0000	SUPERINTENDENT GRANTS	4,000	850	4,000	900	900	4,000	0	0.00%
2110-415-00-0000	CONF & TRAVEL	3,000	68	3,000	0	400	3,000	0	0.00%
2110-415-00-1000	IN-DISTRICT TRAVEL & TEAC	1,000	1,290	2,000	48	248	2,000	0	0.00%
2110-419-00-0000	DUES PART FEES	3,000	5,504	6,000	4,752	4,887	6,000	0	0.00%
2110-449-00-0000	PROF & TECH SERVICES	5,000	2,060	5,000	330	330	5,000	0	0.00%
2110-449-00-1007	PRO/TEC HOME TUTOR REG.ED	80,000	900	75,000	6,885	10,880	75,000	0	0.00%

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INSTRUCTION									
Teaching									
2110-460-02-0000	FURN & EQUIP REPAIR-RCK	500	0	500	0	0	500	0	0.00%
2110-460-03-0000	FURN & EQUIP REPAIR-CON	0	0	0	539	539	600	600	**** **%
2110-460-08-0000	FURN & EQUIP REPAIR-MS	250	261	250	0	0	250	0	0.00%
2110-460-09-5150	REPAIR/ART	5,000	2,751	6,000	1,775	2,000	5,000	-1,000	-16.67%
2110-460-09-5380	MUSIC EQUIP REPAIR	40,000	37,379	35,000	19,818	30,522	40,000	5,000	14.28%
2110-460-09-5580	REPAIR/SCIENCE EQUIP.	1,000	0	1,000	1,000	1,000	1,000	0	0.00%
2110-470-00-0000	TUITION-OTHER SCHOOLS	40,000	20,895	40,000	25,840	32,300	40,000	0	0.00%
2110-480-00-0000	D/W CONTINGENCY TEXT	122,000	138,811	0	0	0	0	0	0.00%
2110-480-02-0000	TEXTBOOKS-RCK	4,000	1,240	19,359	12,734	23,159	17,271	-2,088	-10.79%
2110-480-03-0000	TEXTBOOKS-CON	1,000	703	16,878	8,417	18,616	17,129	251	1.49%
2110-480-04-0000	TEXTBOOKS-JFK	4,000	3,396	21,693	7,644	19,457	20,554	-1,139	-5.25%
2110-480-06-0000	TEXTBOOKS-TP	1,000	961	18,532	18,532	29,641	18,080	-452	-2.44%
2110-480-08-0000	TEXTBOOKS-MS	14,000	12,596	43,246	26,586	26,586	40,919	-2,327	-5.38%
2110-480-09-0000	TEXTBOOKS-HS	36,206	37,324	59,292	21,300	21,300	58,190	-1,102	-1.86%
2110-485-02-0000	WORKBOOKS-RCK	5,670	5,287	6,000	1,361	1,361	5,254	-746	-12.43%
2110-485-03-0000	WORKBOOKS-CON	3,000	2,971	3,000	5,306	5,306	5,175	2,175	72.50%
2110-485-04-0000	WORKBOOKS-JFK	6,500	4,857	6,500	1,842	1,842	6,211	-289	-4.45%
2110-485-06-0000	WORKBOOKS-TP	5,500	5,500	5,000	4,843	4,843	5,464	464	9.28%
2110-485-08-0000	WORKBOOKS-MS	17,500	14,113	10,000	8,308	8,308	12,366	2,366	23.68%
2110-485-09-0000	WORKBOOKS-HS	12,185	8,094	13,000	13,416	16,397	17,586	4,586	35.28%
* 2110-490-00-0000	BOCES SERVICES	1,053,436	1,050,758	1,053,436	646,313	1,053,436	900,000	-153,436	-14.57%
2110-490-00-1010	CULTURAL ARTS SERV-BOCES	60,000	73,312	75,000	40,145	65,729	110,000	35,000	48.67%
2110-510-00-5370	Adm Supplies	1,500	1,301	1,500	852	1,497	1,500	0	0.00%
2110-510-00-5680	Adm Supplies	1,500	1,147	1,500	1,126	1,233	1,500	0	0.00%
2110-533-00-0000	COMP SUPPLIES & REPAIR	15,700	19,668	31,400	28,194	29,374	31,400	0	0.00%
2110-533-02-0000	INSTR. SUPPLIES-RCK	17,373	19,351	17,401	26,422	26,422	10,301	-7,100	-40.80%
2110-533-02-5150	ART SUPPLIES-RCK	1,000	956	1,200	1,151	1,151	1,200	0	0.00%
2110-533-02-5160	A-V SUPPLIES-RCK	500	0	800	0	0	500	-300	-37.50%
2110-533-02-5360	Instructional Supplies	4,000	4,198	4,000	3,090	4,579	4,000	0	0.00%
2110-533-02-5380	MUSIC INSTR SUPPLIES-RCK	500	493	500	742	742	500	0	0.00%
2110-533-02-5390	MUSIC VOCAL SUPPLIES-RCK	500	249	500	428	428	500	0	0.00%
2110-533-02-5450	PE & HEALTH SUPPLIES-RCK	500	0	800	738	738	500	-300	-37.50%
2110-533-02-5500	READING SUPPLIES-RCK	500	493	500	478	478	500	0	0.00%
2110-533-03-0000	INSTR. SUPPLIES-CON	25,138	24,260	24,385	24,228	24,328	24,385	0	0.00%
2110-533-03-5150	ART SUPPLIES-CON	1,200	1,182	1,200	1,190	1,190	1,200	0	0.00%
2110-533-03-5160	A-V SUPPLIES-CON	520	518	540	0	0	0	-540	-100.00%
2110-533-03-5360	Instructional Supplies	4,000	3,774	4,000	3,974	3,974	3,000	-1,000	-25.00%
2110-533-03-5380	MUSIC INSTR SUPPLIES-CON	300	281	300	71	71	300	0	0.00%

*2110-490-00-0000 Includes estimated expenses associated with the three and four-year leases of photocopiers through Eastern Suffolk BOCES. The total amount of these leases over the term is \$422,611. The District has signed a six-month extension with ESBOCES in the amount of \$25,167 for expiring leases. It is anticipated that a new multi-year lease will be executed in the amount of \$67,655 per year for four years.

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INSTRUCTION									
Teaching									
2110-533-03-5390	MUSIC VOCAL SUPPLIES-CON	300	262	300	279	279	300	0	0.00%
2110-533-03-5450	PE & HEALTH SUPPLIES-CON	400	397	800	797	797	900	100	12.50%
2110-533-03-5500	READING SUPPLIES-CON	300	299	900	866	866	1,000	100	11.11%
2110-533-03-6000	SUPPLIES-CES (FTK)	0	7,493	0	0	0	0	0	0.00%
2110-533-04-0000	INSTR. SUPPLIES-JFK	21,600	27,152	21,390	22,674	22,874	21,400	10	0.05%
2110-533-04-5150	ART SUPPLIES-JFK	1,202	1,647	1,702	1,702	1,702	1,700	-2	-0.12%
2110-533-04-5160	A-V SUPPLIES-JFK	500	255	500	499	499	500	0	0.00%
2110-533-04-5360	Instructional Supplies	4,000	5,405	4,000	3,552	5,041	2,000	-2,000	-50.00%
2110-533-04-5380	MUSIC INSTR SUPPLIES-JFK	500	497	500	694	694	500	0	0.00%
2110-533-04-5390	MUSIC VOCAL SUPPLIES-JFK	500	168	500	406	406	500	0	0.00%
2110-533-04-5450	PE & HEALTH SUPPLIES-JFK	500	499	500	469	469	500	0	0.00%
2110-533-04-5500	READING SUPPLIES-JFK	500	1,020	500	444	444	500	0	0.00%
2110-533-06-0000	INSTR. SUPPLIES-TP	23,543	23,506	25,076	28,047	63,452	22,129	-2,947	-11.75%
2110-533-06-5160	ART SUPPLIES-TP	1,200	1,175	1,200	1,197	1,197	1,200	0	0.00%
2110-533-06-5360	Instructional Supplies	4,000	5,439	0	0	0	3,000	3,000	**** **%
2110-533-06-5380	MUSIC INSTR SUPPLIES-TP	300	257	300	221	221	300	0	0.00%
2110-533-06-5390	MUSIC VOCAL SUPPLIES-TP	300	268	300	204	204	300	0	0.00%
2110-533-06-5450	PE & HEALTH SUPPLIES-TP	900	882	900	850	850	900	0	0.00%
2110-533-06-5500	READING SUPPLIES-TP	900	900	1,200	1,198	1,198	1,200	0	0.00%
2110-533-08-8000	INSTR SUPPLIES - TP (FTK)	0	7,429	0	0	0	0	0	0.00%
2110-533-08-0000	INSTRUCTIONAL SUPPLIES	13,600	16,176	13,600	17,271	17,703	13,600	0	0.00%
2110-533-08-1606	FINE PAPER SUPPLIES-MS	14,000	13,984	14,000	11,991	11,991	13,900	-100	-0.71%
2110-533-08-5160	ART SUPPLIES-MS	5,500	5,638	5,500	3,567	5,793	5,500	0	0.00%
2110-533-08-5160	A-V SUPPLIES-MS	1,400	2,841	1,000	976	976	800	-200	-20.00%
2110-533-08-5220	ENGLISH SUPPLIES-MS	800	1,228	800	756	756	800	0	0.00%
2110-533-08-5250	FOREIGN LANG. SUPP-MS	800	664	700	638	638	700	0	0.00%
2110-533-08-5290	HOME ECONOMICS SUPP-MS	6,000	5,301	6,000	3,101	5,531	7,200	1,200	20.00%
2110-533-08-5320	INDUSTRIAL ART SUPP-MS	12,500	12,372	12,500	5,083	6,431	12,300	-200	-1.60%
2110-533-08-5360	Instructional Supplies	14,000	14,000	0	0	0	0	0	0.00%
2110-533-08-5370	MATH SUPPLIES-MS	800	788	900	829	884	800	-100	-11.11%
2110-533-08-5380	MUSIC INSTR SUPPLIES-MS	4,900	4,460	4,900	4,586	5,648	4,900	0	0.00%
2110-533-08-5390	MUSIC VOCAL SUPPLIES-MS	4,000	2,829	4,000	2,118	2,118	4,000	0	0.00%
2110-533-08-5450	PE & HEALTH SUPPLIES-MS	700	300	700	653	653	700	0	0.00%
2110-533-08-5500	READING SUPPLIES-MS	1,100	1,225	1,000	803	902	1,000	0	0.00%
2110-533-08-5680	SCIENCE SUPPLIES-MS	5,800	5,490	5,900	5,812	5,743	5,800	-100	-1.69%
2110-533-08-5680	SOCIAL STUDIES SUPP-MS	800	768	700	686	686	600	-100	-14.29%
2110-533-08-5820	TESTING SUPPLIES-MS	3,200	2,927	3,200	3,112	3,112	3,100	-100	-3.13%
2110-533-08-5830	COMPUTER PRINTING SUPPLIE	6,085	9,130	6,085	5,594	5,982	6,085	0	0.00%

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INSTRUCTION									
Teaching									
2110-533-09-0000	MISC SUPPLIES	10,000	11,395	8,925	8,708	8,706	8,925	0	0.00%
2110-533-09-1508	FINE PAPER SUPPLIES-HS	6,939	1,703	8,378	6,648	6,648	8,378	0	0.00%
2110-533-09-5150	ART SUPPLIES-HS	16,000	17,511	17,000	16,998	16,998	17,700	700	4.12%
2110-533-09-5180	A-V SUPPLIES-HS	3,024	0	1,000	107	107	800	-200	-20.00%
2110-533-09-5170	BUSINESS ED SUPPLIES-HS	0	0	250	239	239	3,000	2,750	1100.00%
2110-533-09-5220	ENGLISH SUPPLIES-HS	500	321	1,500	607	607	1,375	-125	-8.33%
2110-533-09-5250	FOREIGN LANGUAGE SUPP-HS	0	0	1,000	576	576	1,125	125	12.50%
2110-533-09-5280	HOME ECONOMICS SUPP-HS	6,834	6,724	7,000	4,933	6,709	7,000	0	0.00%
2110-533-09-5320	INDUSTRIAL ART SUPP-HS	7,972	7,417	8,000	6,783	7,688	8,000	0	0.00%
2110-533-09-5350	COMPUTER LAB SUPPLIES-HS	14,180	5,813	12,000	1,499	2,540	12,000	0	0.00%
2110-533-09-5360	Instructional Supplies	30,000	29,991	30,000	24,108	28,310	30,000	0	0.00%
2110-533-09-5370	MATH SUPPLIES-HS	0	0	1,825	1,359	1,359	1,825	0	0.00%
2110-533-09-5380	MUSIC INSTR SUPPLIES-HS	3,000	2,503	3,000	2,533	3,046	3,000	0	0.00%
2110-533-09-5390	MUSIC VOCAL SUPPLIES-HS	1,100	856	1,100	471	471	1,100	0	0.00%
2110-533-09-5450	PE & HEALTH SUPPLIES-HS	2,304	0	500	499	499	500	0	0.00%
2110-533-09-5501	COMP PROG INST SUPP-HS	550	0	600	0	0	600	0	0.00%
2110-533-09-5580	SCIENCE SUPPLIES-HS	11,000	10,513	11,000	9,807	10,077	11,000	0	0.00%
2110-533-09-5680	SOCIAL STUDIES SUPP-HS	1,000	812	1,500	847	847	1,500	0	0.00%
2110-533-09-5820	TESTING SUPPLIES-HS	1,527	0	2,200	0	0	2,200	0	0.00%
2110-533-09-5830	COMPUTER PRINTING SUPP-HS	12,320	4,681	12,500	5,533	5,533	12,500	0	0.00%
2110-542-08-0000	PERIODICAL-NEWSPAPER-MS	697	692	697	462	462	697	0	0.00%
2110-542-09-0000	PERIODICAL-NEWSPAPER-HS	1,950	549	700	414	549	700	0	0.00%
2110-590-09-0000	MISC SUPPLIES	10,000	12,989	61,000	41,808	46,903	61,000	0	0.00%
2110 Function Subtotal		37,767,400	36,526,497	37,921,698	26,404,103	35,293,199	37,480,540	-441,158	-1.16%
2250-111-03-0000	Teacher Salaries, 1/2 K	0	551,023	592,222	374,039	514,521	534,392	-57,830	-9.76%
2250-111-06-0000	Teacher Salaries, 1/2 K	0	190,214	178,772	112,242	148,177	180,968	-17,808	-9.96%
2250-120-02-0000	Prof Salaries 1-6	0	505,558	598,738	382,504	523,427	541,390	-57,348	-9.58%
2250-120-04-0000	Prof Salaries 1-6	0	824,089	949,332	602,547	824,578	774,794	-174,538	-18.39%
2250-130-00-0000	PROF SALARIES 7-12	6,265,045	419,471	146,521	242,003	281,099	154,661	8,140	5.56%
2250-130-02-0000	PROF SALARIES 7-12	0	0	0	96,169	131,600	112,452	112,452	**** **%
2250-130-03-0000	PROF SALARIES 7-12	0	0	0	21,412	29,301	0	0	0.00%
2250-130-04-0000	PROF SALARIES 7-12	0	0	0	84,355	115,433	119,784	119,784	**** **%
2250-130-06-0000	PROF SALARIES 7-12	0	0	0	93,402	127,813	134,826	134,826	**** **%
2250-130-08-0000	PROF SALARIES 7-12	0	1,917,969	1,973,275	1,380,830	1,890,184	1,983,605	10,330	0.52%
2250-130-09-0000	PROF SALARIES 7-12	0	1,875,921	1,856,202	1,398,897	1,914,723	1,834,857	-21,545	-1.16%
2250-132-00-0000	HOME INST SALARIES	99,906	50,234	64,000	0	0	0	-64,000	-100.00%
2250-132-02-0000	HOME INST SALARIES	0	0	0	280	280	0	0	0.00%

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INSTRUCTION									
Teaching									
2250-132-03-0000	HOME INST SALARIES	0	0	0	9,240	9,240	15,651	15,651	*** **%
2250-132-04-0000	HOME INST SALARIES	0	0	0	5,120	5,120	7,256	7,256	*** **%
2250-132-06-0000	HOME INST SALARIES	0	0	0	10,211	10,211	17,529	17,529	*** **%
2250-132-09-0000	HOME INST SALARIES	0	0	0	18,064	18,064	30,884	30,884	*** **%
2250-150-00-0000	PROF SALARIES	335,454	323,547	340,216	230,608	243,693	314,974	-25,242	-7.42%
2250-160-00-0000	NON-INST SALARIES	538,480	296,846	307,162	276,309	294,866	314,401	7,239	2.38%
2250-160-02-0000	NON-INST SALARIES	0	44,029	45,003	27,314	33,957	80,567	35,564	79.03%
2250-160-03-0000	NON-INST SALARIES	0	23,644	24,622	17,832	24,401	25,387	765	3.11%
2250-160-04-0000	NON-INST SALARIES	0	21,985	30,586	10,366	13,888	49,982	19,396	63.41%
2250-160-06-0000	NON-INST SALARIES	0	16,671	17,739	12,745	17,454	18,504	765	4.31%
2250-160-08-0000	NON-INST SALARIES	0	32,627	34,263	24,259	33,269	71,937	37,674	109.98%
2250-160-09-0000	NON-INST SALARIES	0	46,530	48,479	35,110	48,046	50,007	1,528	3.15%
2250-165-00-0000	PARA PROF/AIDES SALARIES	851,642	1,217	0	0	0	65,232	65,232	*** **%
2250-165-00-1000	TEACHING ASSISTANTS-SE	317,704	-161	0	0	0	0	0	0.00%
2250-165-02-0000	PARA PROF/AIDES SALARIES	0	185,513	184,216	179,220	188,660	209,013	24,797	13.46%
2250-165-02-1000	TEACHING ASSISTANTS-SE	0	10,112	10,113	7,535	10,311	10,460	347	3.43%
2250-165-03-0000	PARA PROF/AIDES SALARIES	0	247,355	231,218	236,404	248,753	275,799	44,571	19.28%
2250-165-04-0000	PARA PROF/AIDES SALARIES	0	265,135	263,965	246,095	258,362	295,658	31,693	12.01%
2250-165-04-1000	TEACHING ASSISTANTS-SE	0	28,892	28,893	21,529	29,461	29,866	993	3.44%
2250-165-06-0000	PARA PROF/AIDES SALARIES	0	141,238	161,004	120,887	127,239	140,033	-20,971	-13.03%
2250-165-06-1000	TEACHING ASSISTANTS-SE	0	10,112	10,113	7,535	10,311	10,460	347	3.43%
2250-165-08-0000	PARA PROF/AIDES SALARIES	0	299,932	294,550	172,794	181,822	199,955	-94,595	-32.12%
2250-165-08-1000	TEACHING ASSISTANTS-SE	0	115,113	115,570	86,166	117,893	119,541	3,971	3.44%
2250-165-09-0000	PARA PROF/AIDES SALARIES	0	255,831	254,205	180,342	189,730	206,656	-47,549	-18.70%
2250-165-09-1000	TEACHING ASSISTANTS-SE	0	152,032	168,975	117,834	160,363	159,866	-9,089	-5.38%
2250-200-00-0000	EQUIPMENT	27,500	15,778	27,500	16,259	16,259	27,500	0	0.00%
2250-415-00-0000	CONFERENCE & TRAVEL	700	0	700	250	250	700	0	0.00%
2250-449-00-0000	PROF & TECH SERVICES	530,403	511,498	543,803	308,456	540,969	580,000	36,397	6.70%
2250-460-00-0000	FURN/EQUIP REPAIR	2,000	180	2,000	652	812	2,000	0	0.00%
2250-470-00-0000	TUITION-OTHER SCHOOLS	1,272,004	989,594	0	0	0	0	0	0.00%
2250-471-00-0000	TUITION-OTHER SCHOOLS	0	0	65,114	348	46,658	65,114	0	0.00%
2250-472-00-0000	Tuition-All Other	0	0	1,206,890	500,316	919,074	969,260	-237,610	-19.69%
2250-480-00-0000	TEXTBOOKS	6,000	182	6,000	3,684	3,684	6,000	0	0.00%
2250-485-00-0000	Workbooks	2,000	269	2,000	657	657	2,000	0	0.00%
2250-490-00-0000	BOCES SERVICES	3,380,307	3,000,000	3,380,307	2,406,256	3,380,307	3,649,835	269,528	7.97%
2250-533-00-0000	INSTRUCTIONAL SUPPLIES	35,000	39,980	40,000	26,741	30,618	40,000	0	0.00%
2250 Function Subtotal		13,664,145	13,390,160	14,204,068	10,105,838	13,715,558	14,413,604	209,536	1.48%

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INSTRUCTION									
Teaching									
2280-490-31-0000	BOCES SERVICES	0	0	71,269	0	71,269	14,050	-57,219	-80.29%
	2280 Function Subtotal	0	0	71,269	0	71,269	14,050	-57,219	-80.29%
2330-130-00-0000	Prof Salaries 7-12	0	702	0	0	0	0	0	0.00%
2330-160-00-0000	Non-Inst Salaries/Summer	3,802	2,787	3,802	0	0	3,802	0	0.00%
2330-165-00-0000	PARA PROF/AIDES SAL -SEC	4,500	5,061	4,500	0	0	4,500	0	0.00%
2330-490-00-0000	BOCES SERVICES	163,042	228,453	0	0	0	0	0	0.00%
	2330 Function Subtotal	171,344	237,003	8,302	0	0	8,302	0	0.00%
	Teaching Subtotal	51,602,889	50,153,660	52,205,337	36,509,941	49,080,026	51,916,496	-288,841	-0.55%
Instructional Media									
2610-533-00-0000	LIBRARY SUPPLIES D/W	624	619	0	0	0	0	0	0.00%
2610-533-02-0000	LIBRARY SUPPLIES-RCK	400	400	400	679	679	925	525	131.25%
2610-533-03-0000	LIBRARY SUPPLIES-CES	200	200	200	198	198	915	715	357.50%
2610-533-04-0000	LIBRARY SUPPLIES-JFK	200	200	200	200	200	1,095	895	447.50%
2610-533-06-0000	LIBRARY SUPPLIES-TP	200	200	200	197	197	960	760	380.00%
2610-533-08-0000	LIBRARY SUPPLIES-MS	2,900	1,849	2,700	1,113	1,113	2,175	-525	-19.44%
2610-533-09-0000	LIBRARY SUPPLIES-HS	3,000	2,761	3,000	2,978	2,978	3,113	113	3.77%
2610-533-10-0000	LIBRARY SUPPLIES ST. MARY	1,038	0	1,038	0	0	1,000	-38	-3.66%
2610-534-00-0000	AIDABLE LIBRY/PERIODICALS	12,000	10,981	0	0	0	0	0	0.00%
2610-534-02-0000	AIDABLE LIBRY/PDICALS-RCK	3,500	3,495	5,229	5,114	5,207	5,229	0	0.00%
2610-534-03-0000	AIDABLE LIBRY/PDICALS-CES	2,000	1,995	2,988	0	2,987	2,728	-260	-8.70%
2610-534-04-0000	AIDABLE LIBRY/PDICALS-JFK	3,000	2,999	5,229	4,038	4,038	5,229	0	0.00%
2610-534-06-0000	AIDABLE LIBRY/PDICALS-TP	1,500	1,483	3,735	2,466	3,733	2,500	-1,235	-33.07%
2610-534-08-0000	AIDABLE LIBRY/PDICALS-MS	2,300	3,295	3,436	3,128	5,221	5,438	2,002	58.27%
2610-534-09-0000	AIDABLE LIBRY/PDICALS-HS	10,500	13,148	15,683	11,494	15,683	15,683	0	0.00%
2610-534-10-0000	AIDABLE LIBRY/PDICALS-ST	3,500	1,056	3,500	1,807	1,807	3,500	0	0.00%
	2610 Function Subtotal	46,862	44,681	47,538	33,412	44,041	50,499	2,952	6.21%
2630-200-00-0000	CALCULATORS	10,000	9,984	10,000	106	9,950	10,000	0	0.00%
*1. 2630-220-00-0000	COMP/HARDWARE DW	516,700	516,644	31,002	31,002	31,002	31,000	-2	-0.01%
2630-220-02-0000	Comp/Hardware	0	0	50,715	50,715	50,715	50,000	-715	-1.41%
2630-220-03-0000	Computer Hardware CON	0	0	43,555	43,555	43,555	43,555	0	0.00%
2630-220-04-0000	COMP/HARDWARE-JFK	0	0	57,455	68,849	68,849	57,400	-55	-0.10%
2630-220-06-0000	COMP/HARDWARE-TP	0	0	48,328	48,328	48,328	48,327	-1	0.00%
*2. 2630-220-08-0000	COMP/HARDWARE-MS	4,400	1,169	121,655	121,635	121,635	309,516	187,881	154.42%

*1. 2630-220-00-0000 Includes expenditures of approximately \$327,800 for instructional technology (devices and carts), \$154,000 for replacement computers/printers, \$32,800 for document cameras/speakers and \$23,000 for districtwide computers.

*2. 2630-220-08-0000 and 2630-220-09-0000 Includes \$840,375 for the purchase of one-to-one hand held technology devices for students at the secondary level.

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INSTRUCTION									
Instructional Media									
* 2630-220-09-0000	COMP/HARDWARE-SHS	0	0	165,990	183,094	183,094	838,178	672,188	404.96%
2630-449-00-0000	Prof & Tech Services	0	0	0	491,150	491,150	0	0	0.00%
2630-480-00-0000	Boces Services	0	0	487,370	0	0	0	-487,370	-100.00%
2630-533-00-4630	COMP/SOFTWARE-DW	112,000	95,101	6,720	5,870	5,870	6,720	0	0.00%
2630-833-02-4630	COMP/SOFTWARE-RCK	0	0	11,200	8,594	8,594	11,200	0	0.00%
2630-533-03-4630	COMPUTER SOFTWARE CES	0	0	8,960	7,877	7,877	11,200	2,240	25.00%
2630-533-04-4630	COMP/SOFTWARE-JFK	0	0	12,320	11,875	11,875	11,200	-1,120	-9.09%
2630-533-06-4630	COMP/SOFTWARE-TP	0	0	11,200	8,180	8,180	11,200	0	0.00%
2630-533-08-4630	COMP/SOFTWARE-MS	900	992	25,760	17,411	19,323	33,600	7,840	30.43%
2630-533-09-4630	COMP/SOFTWARE-HS	0	0	35,840	28,634	28,634	33,600	-2,240	-6.25%
2630-533-10-4630	COMP/SOFTWARE-ST. MARY'S	9,400	2,940	9,400	6,460	6,460	15,860	6,460	68.72%
2630 Function Subtotal		653,400	626,830	1,137,470	1,133,335	1,145,091	1,522,556	385,086	33.85%
Instructional Media Subtotal		700,262	671,511	1,185,008	1,166,747	1,189,132	1,573,046	388,038	32.75%
Pupil Services									
2805-160-00-0000	NON-INST SALARIES	67,611	68,094	67,611	58,069	68,627	70,883	3,272	4.84%
2805-415-00-1000	CONF & TRAVEL	5,000	2,602	5,000	1,519	5,000	5,000	0	0.00%
2805-500-00-0000	GENERAL SUPPLIES	150	150	150	144	144	150	0	0.00%
2805-511-00-0000	STUD. MGMT. SYS. SUPPLIES	1,500	0	0	0	0	500	500	**** **%
2805 Function Subtotal		74,261	70,846	72,761	59,732	73,771	76,533	3,772	5.18%
2810-130-00-0000	PROF SALARIES 7-12	1,028,944	0	0	0	0	0	0	0.00%
2810-130-08-0000	PROF SALARIES 7-12	0	395,027	401,896	291,073	398,311	427,721	25,825	6.43%
2810-130-09-0000	PROF SALARIES 7-12	0	571,885	539,908	427,673	585,816	649,089	109,181	20.22%
2810-160-00-0000	NON-INST SALARIES	172,966	52,028	180,444	50,723	60,127	64,711	-115,733	-64.14%
2810-160-08-0000	NON-INST SALARIES	0	60,206	0	52,445	61,981	62,912	62,912	**** **%
2810-160-09-0000	NON-INST SALARIES	0	58,346	0	51,425	60,775	61,688	61,688	**** **%
2810-415-00-0000	CONF & TRAVEL	0	0	1,500	0	0	1,500	0	0.00%
2810-419-00-0000	DUES PART. FEES	1,500	0	2,000	30	30	2,000	0	0.00%
2810-460-00-0000	FURN & EQUIP REPAIR	500	0	500	0	0	500	0	0.00%
2810-500-08-0000	GENERAL SUPPLIES-MS	1,000	874	1,000	915	915	1,000	0	0.00%
2810-500-09-0000	GENERAL SUPPLIES-HS	9,843	7,531	9,000	6,856	6,856	9,000	0	0.00%
2810 Function Subtotal		1,214,553	1,145,697	1,136,248	880,940	1,174,811	1,280,121	143,873	12.68%
2811-510-00-0000	ADM SUPPLIES	95,200	47,587	80,000	23,263	23,263	80,000	0	0.00%
2811 Function Subtotal		95,200	47,587	80,000	23,263	23,263	80,000	0	0.00%

* 2630-220-08-0000 and 2630-220-09-0000 Includes \$840,375 for the purchase of one-to-one hand held technology devices for students at the secondary level.

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INSTRUCTION									
Pupil Services									
2815-160-00-0000	NON-INST SALARIES	62,803	14,070	94,814	161	161	0	-94,814	-100.00%
2815-160-02-0000	NON-INST SALARIES RCK	71,366	103,542	71,366	64,282	79,782	121,348	49,982	70.04%
2815-160-03-0000	NON-INST SALARIES CES	55,665	55,168	57,450	41,608	56,937	59,235	1,785	3.11%
2815-160-04-0000	NON-INST SALARIES JFK	71,366	49,510	71,366	22,912	31,083	49,982	-21,384	-29.96%
2815-160-06-0000	NON-INST SALARIES TP	72,889	38,899	75,031	30,158	41,145	43,175	-31,856	-42.46%
2815-160-08-0000	NON-INST SALARIES MS	114,540	76,243	79,947	56,794	77,817	98,648	18,701	23.39%
2815-160-09-0000	NON-INST SALARIES HS	109,547	108,657	113,116	81,924	112,106	116,683	3,567	3.15%
2815-160-10-0000	NON-INST SALARIES HS	0	88,918	0	68,669	93,968	98,382	98,382	****.***%
2815-162-00-0000	NON-INST SALARIES O-T	30,000	39,059	30,000	10,021	10,021	10,000	-20,000	-66.67%
2815-162-02-0000	NON-INST SALARIES O-T	0	0	0	1,573	1,573	1,250	1,250	****.***%
2815-162-03-0000	NON-INST SALARIES O-T	0	0	0	2,324	2,324	1,250	1,250	****.***%
2815-162-04-0000	NON-INST SALARIES O-T	0	0	0	804	804	1,250	1,250	****.***%
2815-162-06-0000	NON-INST SALARIES O-T	0	0	0	1,046	1,046	1,250	1,250	****.***%
2815-162-08-0000	NON-INST SALARIES O-T	0	0	0	7,485	7,485	7,500	7,500	****.***%
2815-162-09-0000	NON-INST SALARIES O-T	0	0	0	6,362	6,362	7,500	7,500	****.***%
2815-200-00-0000	EQUIPMENT	2,200	0	32,000	5,819	31,355	10,000	-22,000	-68.75%
2815-449-00-0000	PROF & TECH SERVICES	180,000	186,736	180,000	135,367	162,122	180,000	0	0.00%
2815-533-00-0000	HEALTH SUPP & FORMS D/W	3,500	4,510	3,500	475	475	3,500	0	0.00%
2815-533-02-0000	HEALTH SUPP & FORMS RCK	500	499	600	537	537	600	0	0.00%
2815-533-03-0000	HEALTH SUPP & FORMS CES	500	443	520	480	480	520	0	0.00%
2815-533-04-0000	HEALTH SUPP & FORMS JFK	500	492	500	488	488	500	0	0.00%
2815-533-06-0000	HEALTH SUPP & FORMS TP	300	298	300	275	275	300	0	0.00%
2815-533-08-0000	HEALTH SUPP & FORMS MS	950	1,157	950	731	731	850	-100	-10.53%
2815-533-09-0000	HEALTH SUPP & FORMS HS	1,000	999	1,000	986	986	1,000	0	0.00%
2815-533-10-0000	HEALTH SUPP & FORMS PRIV	500	435	500	446	446	500	0	0.00%
2815 Function Subtotal		778,128	769,635	812,960	541,747	720,509	815,223	2,263	0.28%
2820-111-03-0000	Teacher Salaries, 1/2 K	0	57,441	25,541	73,991	101,251	107,839	82,298	322.22%
2820-111-04-0000	Teacher Salaries, 1/2 K	0	0	29,088	0	0	0	-29,088	-100.00%
2820-120-02-0000	Prof Salaries 1-6	0	141,791	143,068	103,617	141,791	151,016	7,948	5.56%
2820-120-04-0000	Prof Salaries 1-6	0	19,958	0	0	0	0	0	0.00%
2820-130-00-0000	PROF SALARIES 7-12	293,565	28,828	29,088	21,066	28,828	30,704	1,616	5.56%
2820-130-08-0000	PROF SALARIES 7-12	0	24,752	25,638	18,568	25,409	28,580	2,942	11.48%
2820-130-09-0000	PROF SALARIES 7-12	0	24,022	172,980	18,274	25,007	27,683	-145,297	-84.00%
2820 Function Subtotal		293,565	296,792	425,403	235,516	322,286	345,822	-79,591	-18.71%

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INSTRUCTION									
Pupil Services									
2825-111-03-0000	Teacher Salaries, 1/2 K	0	0	0	50,210	68,708	75,868	75,868	**** **%
2825-111-06-0000	Teacher Salaries, 1/2 K	0	104,737	119,387	86,465	118,321	130,798	11,411	9.56%
2825-120-02-0000	Prof Salaries 1-6	0	63,655	66,777	0	0	0	-66,777	-100.00%
2825-130-00-0000	PROF SALARIES 7-12	184,296	0	0	0	0	0	0	0.00%
2825-130-08-0000	PROF SALARIES 7-12	0	0	0	42,824	58,602	65,105	65,105	**** **%
2825-130-09-0000	PROF SALARIES 7-12	0	28,358	48,390	20,723	28,358	13,416	-34,974	-72.28%
2825 Function Subtotal		184,296	196,750	234,554	200,222	273,989	285,187	50,633	21.59%
2830-150-00-0000	PROF SALARIES	151,675	151,600	153,883	134,112	145,092	148,506	-5,377	-3.49%
2830-160-00-0000	NON-INST SALARIES	48,538	0	0	0	0	0	0	0.00%
2830 Function Subtotal		200,213	151,600	153,883	134,112	145,092	148,506	-5,377	-3.49%
2850-133-02-0000	TCHR SALARIES E/P RCK	10,521	7,567	10,521	3,784	7,567	10,521	0	0.00%
2850-133-04-0000	TCHR SALARIES E/P JFK	10,521	7,567	10,521	3,784	7,567	10,521	0	0.00%
2850-133-08-0000	TCHR SALARIES E/P MS	64,200	60,739	64,200	26,761	53,522	64,200	0	0.00%
2850-133-09-0000	TCHR SALARIES E/P HS	99,053	104,345	102,071	52,766	96,029	113,663	11,592	11.36%
2850-134-00-0000	TCHR SALARIES E/C	12,500	10,936	12,500	274	274	12,500	0	0.00%
2850-134-00-6380	ACCOMPANIST E/C - MUSIC	3,500	739	3,500	263	263	3,500	0	0.00%
2850-134-04-0000	TCHR SALARIES E/C JFK	0	137	0	0	0	0	0	0.00%
2850-134-08-0000	TCHR SALARIES E/C MS	10,500	7,555	10,500	5,250	5,250	10,500	0	0.00%
2850-134-09-0000	TCHR SALARIES E/C HS	20,000	15,467	20,000	5,011	5,011	20,000	0	0.00%
2850-415-00-0000	CONF & TRAVEL	4,000	2,544	4,000	0	0	3,000	-1,000	-25.00%
2850-419-00-0000	DUES PART FEES	17,000	19,852	25,000	8,977	12,886	25,000	0	0.00%
2850-419-08-0000	DUES PART FEES-MS	700	750	700	653	653	700	0	0.00%
2850-484-09-5380	UNIFORM CLEANING	2,200	1,500	2,500	0	1,000	2,000	-500	-20.00%
2850-510-00-5380	ADM SUPPLIES - MUSIC	2,700	2,590	3,000	761	761	3,000	0	0.00%
2850-595-08-0000	ACT SUPP & NEWSPAPERS MS	250	85	250	0	0	174	-76	-30.40%
2850-595-09-0000	ACT SUPP & NEWSPAPERS HS	5,680	2,885	6,000	0	0	6,000	0	0.00%
2850-596-00-5380	MUSIC AWARDS D/W	6,400	3,800	6,500	2,298	5,494	6,500	0	0.00%
2850-596-08-0000	AWARDS MS	3,325	1,711	3,325	1,527	2,931	3,225	-100	-3.01%
2850-596-09-0000	AWARDS HS	5,000	4,175	5,500	2,393	2,450	5,500	0	0.00%
2850 Function Subtotal		278,050	254,944	290,588	114,502	201,658	300,504	9,916	3.41%
2855-133-00-0000	TCHR SALARIES E/P	635,271	27,169	0	0	0	0	0	0.00%
2855-133-08-0000	TCHR SALARIES E/P	0	89,329	153,107	68,435	68,435	159,068	5,961	3.89%
2855-133-09-0000	TCHR SALARIES E/P	0	466,123	474,666	339,570	339,570	486,883	14,217	3.00%
2855-134-00-0000	TCHR SALARIES E/C	30,000	0	0	0	0	0	0	0.00%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Current Year Expense	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION									
Pupil Services									
2855-134-08-0000	TCHR SALARIES E/C	0	0	0	402	402	0	0	0.00%
2855-134-09-0000	TCHR SALARIES E/C	0	40,062	40,000	38,776	38,776	40,000	0	0.00%
2855-162-00-0000	NON-INST SALARIES O-T	50,000	54,297	60,000	50,841	50,841	60,000	0	0.00%
2855-200-08-0000	Equipment	50,000	40,467	50,000	31,381	31,381	30,000	-20,000	-40.00%
2855-419-00-0000	DUES PART FEES	47,000	44,236	47,000	37,262	44,452	48,000	2,000	4.26%
2855-449-00-0000	PROF & TECH SERVICES	108,230	108,233	114,000	95,571	108,500	114,000	0	0.00%
2855-460-09-0000	REPAIR/GYM EQUIP.	6,800	855	6,800	0	4,570	5,600	-1,000	-15.15%
2855-464-09-0000	RECON & CLEANING	11,000	17,000	18,000	0	18,000	18,000	0	0.00%
2855-510-00-0000	ADM SUPPLIES	1,200	1,364	1,200	1,157	1,157	1,200	0	0.00%
2855-533-08-0000	INSTRUCTIONAL SUPPLIES-MS	20,000	19,879	20,000	16,357	19,992	20,000	0	0.00%
2855-533-09-0000	INSTRUCTIONAL SUPPLIES-HS	59,500	64,074	67,000	79,895	89,327	87,000	20,000	29.85%
	2855 Function Subtotal	1,018,801	971,088	1,051,573	759,647	813,403	1,072,751	21,178	2.01%
	Pupil Services Subtotal	4,137,065	3,904,939	4,257,970	2,949,681	3,748,582	4,404,647	146,677	3.44%
	INSTRUCTION Subtotal	62,222,904	60,112,972	63,472,195	45,297,752	59,309,344	64,046,608	574,413	0.90%
PUPIL TRANSPORTATION									
Pupil Transportation									
5510-150-00-0000	PROF SALARIES	88,813	91,496	91,497	86,766	93,997	93,997	2,500	2.73%
5510-160-00-0000	NON-INST SALARIES	248,725	191,771	197,153	178,292	198,805	207,642	10,389	5.27%
5510-449-00-0000	PROF & TECHNICAL	21,000	5,382	21,000	4,050	4,050	21,000	0	0.00%
5510-571-00-0000	SUPPLIES	500	489	500	426	426	500	0	0.00%
	5510 Function Subtotal	359,038	289,138	310,150	269,534	297,278	323,039	12,899	4.16%
*5540-416-00-0000	D/W TRANSPORTATION	2,803,560	2,354,920	2,852,631	1,598,840	2,252,631	2,787,183	-65,448	-2.29%
*5540-416-00-1000	SPEC ED TRANSPORTATION	1,066,469	747,748	1,216,469	553,716	816,469	1,045,594	-170,875	-14.05%
5540-416-00-1006	EXTRA-CURR TRANSPORTATION	170,000	194,969	170,000	112,012	132,000	170,000	0	0.00%
5540-416-00-1007	FUEL FOR BUSES	300,000	163,847	300,000	91,083	300,000	300,000	0	0.00%
*5540-417-00-0000	FIELD TRIPS	20,000	23,650	20,000	2,040	18,000	20,000	0	0.00%
*5540-418-00-0000	NON-PUBLIC TRANSPORT	1,187,813	754,800	1,187,613	598,179	897,613	1,078,207	-109,406	-9.21%
5540-449-00-0000	TRANSPORTATION SOFTWARE	4,000	0	4,000	0	0	4,000	0	0.00%
5540-490-00-0000	BOCES SERVICES	75,000	0	75,000	0	0	75,000	0	0.00%
	5540 Function Subtotal	5,626,642	4,239,934	5,825,713	2,955,870	4,416,713	5,479,984	-345,729	-5.93%
	Pupil Transportation Subtotal	5,985,680	4,529,072	6,135,863	3,225,404	4,713,991	5,803,023	-332,840	-5.42%

- *5540-416-00-0000
- *5540-416-00-1000
- *5540-417-00-0000
- *5540-418-00-0000

*The District will enter the second year of a five-year contract for student transportation (Home to School and Summer Transportation) with an estimated annual cost of \$4,900,000. In addition, it is anticipated that the contract for athletics, field trips and extra-curricular activities will be extended at an estimated annual cost of \$190,000.

East Hill District Office
Budget Presentation Report
Fiscal Year: 2021
Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Current Year Expense	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
PUPIL TRANSPORTATION									
	PUPIL TRANSPORTATION Subtotal	5,985,680	4,529,072	6,135,863	3,225,404	4,713,991	5,803,023	-332,840	-5.42%
COMMUNITY SERVICES									
Community Services									
7310-160-00-0000	NON-INST SALARIES	74,067	74,067	74,067	70,468	76,251	76,309	2,242	3.03%
7310-490-00-0000	Boces Services	350,000	350,000	350,000	232,284	350,000	357,000	7,000	2.00%
7310-510-00-0000	ADM SUPPLIES	1,000	0	1,000	0	0	1,000	0	0.00%
7310-533-00-0000	INSTRUCTIONAL SUPPLIES	4,400	3,736	6,700	2,431	4,000	6,700	0	0.00%
	7310 Function Subtotal	429,467	427,803	431,767	305,183	430,251	441,009	9,242	2.14%
7311-510-00-0000	ADM SUPPLIES	2,000	1,868	5,000	1,216	2,000	2,000	-3,000	-60.00%
7311-533-00-0000	INSTRUCTIONAL SUPPLIES	4,000	3,736	4,000	2,431	4,000	4,000	0	0.00%
	7311 Function Subtotal	6,000	5,604	9,000	3,647	6,000	6,000	-3,000	-33.33%
	Community Services Subtotal	435,467	433,407	440,767	308,830	436,251	447,009	6,242	1.42%
	COMMUNITY SERVICES Subtotal	435,467	433,407	440,767	308,830	436,251	447,009	6,242	1.42%
UNDISTRIBUTED									
Employee Benefits									
9010-810-00-0000	NON-TCHR RETIREMENT	1,530,175	1,402,287	1,689,478	1,237,432	1,371,005	1,763,022	73,544	4.35%
	9010 Function Subtotal	1,530,175	1,402,287	1,689,478	1,237,432	1,371,005	1,763,022	73,544	4.35%
9020-820-00-0000	TEACHERS RETIREMENT	5,498,310	4,797,870	4,313,806	3,026,357	4,003,931	4,582,243	268,437	6.22%
	9020 Function Subtotal	5,498,310	4,797,870	4,313,806	3,026,357	4,003,931	4,582,243	268,437	6.22%
9030-830-00-0000	SOCIAL SECURITY	4,282,286	4,209,934	4,389,211	3,141,408	4,058,220	4,624,894	235,683	5.37%
	9030 Function Subtotal	4,282,286	4,209,934	4,389,211	3,141,408	4,058,220	4,624,894	235,683	5.37%
9040-840-00-0000	COMPENSATION INS	600,100	474,642	600,100	395,506	553,278	600,100	0	0.00%
	9040 Function Subtotal	600,100	474,642	600,100	395,506	553,278	600,100	0	0.00%
9050-850-00-0000	UNEMPLOYMENT INS.	130,000	12,045	100,000	3,688	53,827	55,000	-45,000	-45.00%
	9050 Function Subtotal	130,000	12,045	100,000	3,688	53,827	55,000	-45,000	-45.00%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Current Year Expense	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
UNDISTRIBUTED									
Employee Benefits									
9055-855-00-0000	DISABILITY INS	140,000	31,861	140,000	45,851	111,700	118,029	-21,971	-15.69%
	9055 Function Subtotal	140,000	31,861	140,000	45,851	111,700	118,029	-21,971	-15.69%
9060-860-00-0000	MEDICAL INS	14,339,992	12,997,484	14,207,077	11,735,661	14,180,155	13,249,266	-957,811	-6.74%
9060-861-00-0000	MEDICAL REIMBURSEMENT	995,213	1,097,627	1,006,160	1,098,368	1,098,368	1,149,731	143,571	14.27%
9060-865-00-0000	DENTAL INSURANCE	729,306	645,003	742,373	422,575	620,577	742,373	0	0.00%
	9060 Function Subtotal	16,064,511	14,740,114	15,955,610	13,256,604	15,899,100	15,141,370	-814,240	-5.10%
9070-870-00-0000	EMPS WELFARE FUNDS	862,000	779,809	862,000	692,261	802,927	885,000	23,000	2.67%
	9070 Function Subtotal	862,000	779,809	862,000	692,261	802,927	885,000	23,000	2.67%
9089-871-00-0000	Employer Non-Elective Con	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%
	9089 Function Subtotal	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%
	Employee Benefits Subtotal	29,117,382	26,458,562	28,060,205	21,809,107	26,863,988	27,779,658	-280,547	-1.00%
Debt Service									
9730-600-00-0000	Other Installment Debt/Pr	0	0	231,044	231,044	231,044	710,000	478,956	207.30%
9730-740-00-0000	INTEREST ON BANS	234,574	234,574	550,429	550,428	550,428	642,463	92,034	16.72%
	9730 Function Subtotal	234,574	234,574	781,473	781,472	781,472	1,352,463	570,990	73.07%
9760-720-00-0000	INTEREST ON TANS	743,910	430,667	731,910	0	255,215	731,910	0	0.00%
	9760 Function Subtotal	743,910	430,667	731,910	0	255,215	731,910	0	0.00%
9789-600-00-0000	Other Installment Debt/Pr	0	0	0	0	0	113,150	113,150	****.***%
9789-700-00-0000	Other Installment Debt/In	0	0	0	0	0	148,298	148,298	****.***%
	9789 Function Subtotal	0	0	0	0	0	261,448	261,448	****.***%
	Debt Service Subtotal	978,484	665,241	1,513,383	781,472	1,036,687	2,345,821	832,438	55.01%
Interfund Transfers									
* 9901-930-00-0000	Transfer-Cafeteria Fund	20,000	32,626	20,000	20,000	20,000	80,000	60,000	300.00%
9901-950-00-0000	TRANSFER/SPECIAL AID	78,004	18,063	42,262	0	42,262	75,000	32,738	77.46%
9901-951-00-0000	TRANSFER/H/C SUMMER PROG	132,386	159,694	174,535	39	174,535	200,000	25,465	14.59%
9901-960-00-0000	TRANSFER/DEBT SERVICE	5,881,150	5,881,150	5,882,450	824,625	5,882,450	5,867,750	-14,700	-0.26%
	9901 Function Subtotal	5,911,540	5,891,533	5,919,247	844,664	5,919,247	6,022,750	103,503	1.75%

*9901-930-00-0000 Includes \$80,000 for the purchase of cafeteria tables and miscellaneous cafeteria equipment.

East Iron District Office

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Current Year Expense	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
UNDISTRIBUTED									
Interfund Transfers									
* 9950-900-00-0000	TRANSFER/CAPITAL FUND	654,500	654,500	1,771,400	1,771,400	1,771,400	481,400	-1,290,000	-72.82%
	9950 Function Subtotal	654,500	654,500	1,771,400	1,771,400	1,771,400	481,400	-1,290,000	-72.82%
	Interfund Transfers Subtotal	6,566,040	6,546,033	7,690,647	2,616,064	7,690,647	6,504,150	-1,186,497	-15.43%
	UNDISTRIBUTED Subtotal	36,661,906	33,669,836	37,264,235	25,206,643	35,591,322	36,629,629	-634,606	-1.70%
Total GENERAL FUND		117,081,377	110,213,927	120,334,922	83,855,669	113,309,908	120,505,188	170,266	0.14%

*9950-900-00-0000 Includes \$81,400 for servers, repairs and switch replacement and \$200,000 for expanded wireless capabilities. Additional \$200,000 for the replacement of the High School auditorium cooling system.

Criteria Name: Last Run

Fund: A

Budget type: Regular

Suppress Budget Accounts with Zero Amounts

Report Title: Budget Presentation Report

Column 1 Value: Prior Year Initial

Column 2 Value: Prior Year Expenditure

Column 3 Value: Current Year Initial

Column 4 Value: Current Year Expense

Column 5 Value: Current Year Estimated

Column 6 Value: Proposed Amount

Column 7 Value: Dollar

Column 8 Value: Percent

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/State Labels/Function

Subtotal Breaks: Function

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