

# East Islip District Office

## Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Current Year Expense	2018-2019 Projected Expenditure	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>GENERAL SUPPORT</b>									
<b>Board of Education</b>									
1010-412-00-0000	ADVERTISING	2,500	1,592	2,500	1,738	2,039	2,500	0	0.00%
1010-415-00-0000	CONF & TRAVEL	500	0	500	275	275	500	0	0.00%
1010-449-00-0000	PROF & TECH SERVICES	750	60	750	0	0	750	0	0.00%
1010-500-00-0000	GENERAL SUPPLIES	4,000	4,156	4,000	1,631	3,993	4,000	0	0.00%
	<b>1010 Function Subtotal</b>	<b>7,750</b>	<b>5,808</b>	<b>7,750</b>	<b>3,644</b>	<b>6,307</b>	<b>7,750</b>	<b>0</b>	<b>0.00%</b>
1040-160-00-0000	DISTRICT CLERK	28,751	28,751	29,183	24,693	29,182	29,621	438	1.50%
1040-167-00-0000	BOARD SECRETARY	6,000	2,595	6,000	3,002	3,002	6,000	0	0.00%
1040-500-00-0000	GENERAL SUPPLIES	200	0	200	0	0	0	-200	-100.00%
	<b>1040 Function Subtotal</b>	<b>34,951</b>	<b>31,346</b>	<b>35,383</b>	<b>27,695</b>	<b>32,184</b>	<b>35,621</b>	<b>238</b>	<b>0.67%</b>
1060-165-00-0000	ELECTION WORKERS SALARIES	12,000	5,310	12,000	0	0	12,000	0	0.00%
1060-412-00-0000	ADVERTISING	12,000	5,800	12,000	0	7,000	12,000	0	0.00%
1060-433-00-0000	MACHINE RENTAL	8,000	3,673	8,000	0	3,850	8,000	0	0.00%
1060-449-00-0000	PROF & TECH SERVICES	7,100	0	7,100	0	0	7,100	0	0.00%
1060-500-00-0000	GENERAL SUPPLIES	500	161	500	0	0	500	0	0.00%
	<b>1060 Function Subtotal</b>	<b>39,600</b>	<b>14,944</b>	<b>39,600</b>	<b>0</b>	<b>10,850</b>	<b>39,600</b>	<b>0</b>	<b>0.00%</b>
	<b>Board of Education Subtotal</b>	<b>82,301</b>	<b>52,098</b>	<b>82,733</b>	<b>31,339</b>	<b>49,341</b>	<b>82,971</b>	<b>238</b>	<b>0.29%</b>
<b>Central Administration</b>									
1240-150-00-0000	PROF SALARIES	211,000	211,000	213,110	180,324	213,110	215,242	2,132	1.00%
1240-160-00-0000	NON-INST SALARIES	124,407	124,757	127,730	107,957	127,607	132,691	4,961	3.88%
1240-162-00-0000	NON-INST SALARIES O-T	400	0	400	0	0	400	0	0.00%
1240-460-00-0000	FURN & EQUIP REPAIR	600	135	600	0	0	600	0	0.00%
1240-510-00-0000	ADM SUPPLIES	8,000	7,918	12,000	4,828	7,296	12,000	0	0.00%
	<b>1240 Function Subtotal</b>	<b>344,407</b>	<b>343,810</b>	<b>353,840</b>	<b>293,109</b>	<b>348,013</b>	<b>360,933</b>	<b>7,093</b>	<b>2.00%</b>
	<b>Central Administration Subtotal</b>	<b>344,407</b>	<b>343,810</b>	<b>353,840</b>	<b>293,109</b>	<b>348,013</b>	<b>360,933</b>	<b>7,093</b>	<b>2.00%</b>
<b>Finance</b>									
1310-150-00-0000	PROF SALARIES	88,813	89,479	88,813	77,420	91,497	91,497	2,684	3.02%
1310-160-00-0000	NON-INST SALARIES	330,038	329,940	429,230	295,200	351,170	443,099	13,869	3.23%
1310-162-00-0000	NON-INST SALARIES O-T	5,627	6,958	5,627	3,567	3,567	7,000	1,373	24.40%
1310-200-00-0000	EQUIPMENT	8,000	5,172	8,000	809	1,002	8,000	0	0.00%
1310-415-00-0000	CONF & TRAVEL	2,000	0	2,000	0	0	2,000	0	0.00%

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<b>GENERAL SUPPORT</b>									
<b>Finance</b>									
1310-449-00-0000	PROF & TECH SERVICES	55,000	61,057	60,000	54,336	59,158	65,000	5,000	8.33%
1310-460-00-0000	FURN & EQUIP REPAIR	600	447	600	180	180	600	0	0.00%
1310-490-00-0000	BOCES SERVICES	4,000	3,220	4,000	3,280	4,000	4,000	0	0.00%
1310-510-00-0000	ADM SUPPLIES	8,500	10,410	8,500	7,859	8,113	8,500	0	0.00%
	1310 Function Subtotal	502,578	506,683	606,770	442,651	518,687	629,696	22,926	3.78%
1320-442-00-0000	ACCOUNTS & AUDITORS	120,000	98,000	120,000	41,289	91,039	120,000	0	0.00%
	1320 Function Subtotal	120,000	98,000	120,000	41,289	91,039	120,000	0	0.00%
1325-160-00-0000	NON-INST SALARIES	103,457	99,229	109,837	87,676	101,261	112,558	2,721	2.48%
	1325 Function Subtotal	103,457	99,229	109,837	87,676	101,261	112,558	2,721	2.48%
1345-160-00-0000	NON-INST SALARIES	113,878	112,693	114,709	100,450	118,935	122,781	8,072	7.04%
1345-490-00-0000	BOCES SERVICES	8,911	8,951	9,179	9,205	9,205	9,500	321	3.50%
	1345 Function Subtotal	122,789	121,644	123,888	109,655	128,140	132,281	8,393	6.77%
1380-411-00-0000	ADM CHGS DEBT SERVICE	3,000	2,550	3,000	5,150	5,150	6,000	3,000	100.00%
	1380 Function Subtotal	3,000	2,550	3,000	5,150	5,150	6,000	3,000	100.00%
	Finance Subtotal	851,824	828,106	963,495	686,421	844,277	1,000,535	37,040	3.84%
<b>Staff</b>									
1420-441-00-0000	LEGAL SERVICE	180,000	260,352	250,000	123,240	238,153	250,000	0	0.00%
	1420 Function Subtotal	180,000	260,352	250,000	123,240	238,153	250,000	0	0.00%
1430-150-00-0000	PROF SALARIES	95,000	102,728	95,000	82,814	97,871	97,872	2,872	3.02%
1430-160-00-0000	NON-INST SALARIES	252,719	258,691	263,546	220,978	263,635	268,376	4,830	1.83%
1430-162-00-0000	NON-INST SALARIES O-T	1,500	0	2,500	0	0	2,500	0	0.00%
1430-200-00-0000	EQUIPMENT	2,000	426	2,000	280	280	2,000	0	0.00%
1430-412-00-0000	ADVERTISING	12,000	105	12,000	640	1,000	12,000	0	0.00%
1430-449-00-0000	PROF & TECH SERVICES	5,000	10,685	12,000	3,521	5,455	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	374,219	372,835	393,046	308,233	368,241	400,748	7,702	1.96%
1480-160-00-0000	NON-INST SALARIES	81,589	82,501	83,868	43,229	51,088	49,496	-34,372	-40.98%
1480-449-00-0000	PROF & TECH SERVICES	14,500	11,635	14,500	1,530	9,500	14,500	0	0.00%

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<b>GENERAL SUPPORT</b>									
<b>Staff</b>									
1480-490-00-0000	BOCES SERVICES	88,000	81,660	88,000	52,043	88,000	88,000	0	0.00%
1480-510-00-0000	ADM SUPPLIES	1,000	877	1,000	996	996	1,000	0	0.00%
	1480 Function Subtotal	185,089	176,673	187,368	97,798	149,584	152,996	-34,372	-18.34%
	Staff Subtotal	739,308	809,660	830,414	529,271	755,978	803,744	-26,670	-3.21%
<b>Central Services</b>									
1620-160-00-0000	NON-INST SALARIES	961,135	559,096	950,702	369,605	434,966	697,452	-253,250	-26.64%
1620-160-02-0000	NON-INST SALARIES RCK	113,429	163,721	228,035	113,931	140,831	219,591	-8,444	-3.70%
1620-160-03-0000	NON-INST SALARIES CES	111,648	123,714	119,637	140,308	164,674	156,992	37,355	31.22%
1620-160-04-0000	NON-INST SALARIES JFK	107,873	92,301	108,757	163,747	185,685	158,527	49,770	45.76%
1620-160-06-0000	NON-INST SALARIES TP	222,986	219,038	226,098	188,195	219,529	224,410	-1,688	-0.75%
1620-160-08-0000	NON-INST SALARIES MS	440,230	276,192	285,023	405,048	478,725	442,659	157,636	55.31%
1620-160-09-0000	NON-INST SALARIES HS	585,189	643,223	631,264	539,418	641,603	667,267	36,003	5.70%
1620-161-00-0000	NON-INST SALARIES SUB	13,600	40,638	13,600	20,779	20,779	13,600	0	0.00%
1620-161-02-0000	NON-INST SALARIES SUB RCK	10,267	8,694	10,267	26,627	33,459	10,267	0	0.00%
1620-161-03-0000	NON-INST SALARIES SUB CES	10,267	3,876	10,267	3,918	3,918	10,267	0	0.00%
1620-161-04-0000	NON-INST SALARIES SUB JFK	10,267	13,574	10,267	1,741	1,741	10,267	0	0.00%
1620-161-06-0000	NON-INST SALARIES SUB TP	10,267	11,799	10,267	5,136	5,136	10,267	0	0.00%
1620-161-08-0000	NON-INST SALARIES SUB MS	16,667	28,020	16,667	28,687	35,520	16,667	0	0.00%
1620-161-09-0000	NON-INST SALARIES SUB HS	20,665	40,109	20,665	42,788	49,621	20,665	0	0.00%
1620-162-00-0000	NON-INST SALARIES O-T	25,000	50,317	25,000	34,167	34,167	25,000	0	0.00%
1620-162-02-0000	NON-INST SALARIES O-T RCK	17,000	19,596	17,000	19,448	19,448	17,000	0	0.00%
1620-162-03-0000	NON-INST SALARIES O-T CES	17,000	20,120	17,000	25,003	25,003	17,000	0	0.00%
1620-162-04-0000	NON-INST SALARIES O-T JFK	17,000	8,580	17,000	17,005	17,005	17,000	0	0.00%
1620-162-06-0000	NON-INST SALARIES O-T TP	17,000	14,889	17,000	25,401	25,401	17,000	0	0.00%
1620-162-08-0000	NON-INST SALARIES O-T MS	32,000	25,278	32,000	19,706	19,706	32,000	0	0.00%
1620-162-09-0000	NON-INST SALARIES O-T HS	60,000	40,573	60,000	53,890	53,890	60,000	0	0.00%
1620-164-00-0000	EMERGENCY CALL-OUTS	10,000	7,355	10,000	6,292	6,292	10,000	0	0.00%
1620-166-00-0000	SNOW REMOVAL	40,000	24,765	40,000	6,538	6,538	40,000	0	0.00%
1620-168-00-0000	SECURITY GUARDS	620,000	731,503	825,280	672,575	677,191	825,280	0	0.00%
1620-169-00-0000	SEC GDS COMM DANCE RECIT	50,000	43,695	60,000	13,091	13,091	60,000	0	0.00%
1620-171-00-0000	B & G ADM SALARIES	108,000	108,000	108,000	91,385	108,000	108,000	0	0.00%
1620-176-00-0000	ATTEND INCENTIVE	19,000	9,962	12,000	10,848	10,848	12,000	0	0.00%
1620-177-00-0000	NON-INST SALARIES TEMPS	15,000	6,184	12,000	6,140	6,140	12,000	0	0.00%
1620-178-00-0000	SCHL SPNSRD ACTIVTS/OT	55,000	55,524	55,000	23,375	23,375	55,000	0	0.00%
*1620-200-00-0000	EQUIPMENT	41,000	134,727	130,000	32,795	101,884	720,000	590,000	453.85%

\* 1620-200-00-0000 Includes classroom furniture \$700,000.

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<b>GENERAL SUPPORT</b>									
<b>Central Services</b>									
1620-200-02-0000	EQUIPMENT - RCK	1,000	0	1,000	920	920	2,500	1,500	150.00%
1620-200-03-0000	EQUIPMENT - CES	1,200	0	1,200	920	920	1,200	0	0.00%
1620-200-04-0000	EQUIPMENT - JFK	1,200	0	1,200	614	614	1,200	0	0.00%
1620-200-05-0000	EQUIPMENT - TP	1,500	0	1,500	0	0	1,500	0	0.00%
*1620-200-08-0000	EQUIPMENT - MS	1,500	0	2,000	0	0	10,000	8,000	400.00%
*1620-200-09-0000	EQUIPMENT - HS	3,500	0	21,000	10,936	10,936	115,000	94,000	447.62%
1620-405-00-0000	ELECTRIC	94,791	88,525	72,556	47,588	72,556	90,000	17,444	24.04%
1620-405-02-0000	ELECTRIC - RCK	95,457	100,171	73,066	64,403	73,066	101,000	27,934	38.23%
1620-405-03-0000	ELECTRIC - CES	73,244	65,065	56,063	44,424	56,063	66,000	9,937	17.72%
1620-405-04-0000	ELECTRIC - JFK	102,092	81,547	78,144	56,259	78,144	83,000	4,856	6.21%
1620-405-06-0000	ELECTRIC - TP	101,132	81,333	77,410	60,663	77,410	83,000	5,590	7.22%
1620-405-08-0000	ELECTRIC - MS	214,562	204,570	164,232	147,699	164,232	206,000	41,768	25.43%
1620-405-09-0000	ELECTRIC - HS	318,722	313,270	243,959	202,822	243,959	321,000	77,041	31.58%
1620-406-00-0000	WATER	1,484	2,052	1,484	1,523	2,284	1,484	0	0.00%
1620-406-02-0000	WATER - RCK	1,080	1,388	1,080	1,017	1,380	1,080	0	0.00%
1620-406-03-0000	WATER - CES	1,080	1,216	1,080	567	1,080	1,080	0	0.00%
1620-406-04-0000	WATER - JFK	1,400	1,234	1,400	1,552	2,000	1,400	0	0.00%
1620-406-06-0000	WATER - TP	1,850	1,558	1,850	1,014	1,850	1,850	0	0.00%
1620-406-08-0000	WATER - MS	4,000	3,052	4,000	2,008	3,200	4,000	0	0.00%
1620-406-09-0000	WATER - HS	3,000	1,953	3,000	1,034	2,100	3,000	0	0.00%
1620-407-00-0000	TELEPHONE	23,000	16,967	23,000	13,429	19,288	23,000	0	0.00%
1620-407-02-0000	TELEPHONE - RCK	12,000	10,339	12,000	9,121	10,987	12,000	0	0.00%
1620-407-03-0000	TELEPHONE - CES	12,000	10,441	12,000	8,934	10,987	12,000	0	0.00%
1620-407-04-0000	TELEPHONE - JFK	12,000	9,803	12,000	8,502	10,337	12,000	0	0.00%
1620-407-06-0000	TELEPHONE - TP	12,000	10,253	12,000	9,168	11,062	12,000	0	0.00%
1620-407-08-0000	TELEPHONE - MS	12,000	11,368	12,000	10,733	12,750	12,000	0	0.00%
1620-407-09-0000	TELEPHONE - HS	12,000	12,839	12,000	12,762	14,500	12,000	0	0.00%
1620-415-00-0000	CONF & TRAVEL	6,800	2,130	3,000	250	1,650	12,500	9,500	316.67%
1620-420-00-0000	FUEL OIL	16,000	31,950	16,000	14,100	16,000	20,000	4,000	25.00%
1620-420-02-0000	FUEL OIL - RCK	1,000	11,329	1,000	0	0	1,000	0	0.00%
1620-420-03-0000	FUEL OIL - CES	1,000	0	1,000	0	0	1,000	0	0.00%
1620-420-04-0000	FUEL OIL - JFK	1,000	1,353	1,000	0	0	1,000	0	0.00%
1620-420-06-0000	FUEL OIL - TP	1,000	8,414	1,000	0	0	1,000	0	0.00%
1620-420-08-0000	FUEL OIL - MS	2,000	13,592	2,000	0	0	2,000	0	0.00%
1620-420-09-0000	FUEL OIL - HS	2,000	15,858	2,000	0	8,000	2,000	0	0.00%
1620-421-00-0000	GAS	40,000	37,927	40,000	33,029	39,500	40,000	0	0.00%
1620-421-02-0000	GAS - RCK	32,721	29,090	32,721	25,087	32,721	32,721	0	0.00%
1620-421-03-0000	GAS - CES	33,000	31,635	33,000	19,978	33,000	33,000	0	0.00%

\* 1620-200-09-0000 Includes High School auditorium curtain \$75,000, bleachers \$30,000 and scorer table \$8,000.

\* 1620-200-08-0000 Includes wrestling mat lift \$8,000.

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<b>GENERAL SUPPORT</b>									
<b>Central Services</b>									
1620-421-04-0000	GAS - JFK	35,000	24,382	35,000	24,822	35,000	35,000	0	0.00%
1620-421-06-0000	GAS - TP	42,070	44,515	42,070	32,843	42,070	42,700	630	1.50%
1620-421-08-0000	GAS - MS	85,000	78,859	85,000	73,377	85,000	85,000	0	0.00%
1620-421-09-0000	GAS - HS	60,000	135,120	130,000	109,838	130,000	130,000	0	0.00%
1620-460-00-1004	EXTERMINATING	250	0	250	0	50	250	0	0.00%
1620-460-02-1004	EXTERMINATING - RCK	250	160	250	120	250	250	0	0.00%
1620-460-03-1004	EXTERMINATING - CES	250	160	250	170	250	250	0	0.00%
1620-460-04-1004	EXTERMINATING - JFK	250	210	250	270	400	250	0	0.00%
1620-460-06-1004	EXTERMINATING - TP	250	527	250	170	300	250	0	0.00%
1620-460-08-1004	EXTERMINATING - MS	600	240	600	230	300	600	0	0.00%
1620-460-09-1004	EXTERMINATING - HS	600	452	600	429	800	600	0	0.00%
1620-462-00-0000	REFUSE REMOVAL	7,600	8,449	7,600	6,324	8,317	7,600	0	0.00%
1620-462-02-0000	REFUSE REMOVAL - RCK	11,000	7,727	11,000	8,604	10,605	11,000	0	0.00%
1620-462-03-0000	REFUSE REMOVAL - CES	8,000	7,612	8,000	6,306	8,020	8,000	0	0.00%
1620-462-04-0000	REFUSE REMOVAL - JFK	8,000	7,681	8,000	6,693	9,000	8,000	0	0.00%
1620-462-06-0000	REFUSE REMOVAL - TP	8,000	15,327	8,000	6,970	9,005	8,000	0	0.00%
1620-462-08-0000	REFUSE REMOVAL - MS	14,300	11,667	14,300	10,310	12,753	14,300	0	0.00%
1620-462-09-0000	REFUSE REMOVAL - HS	15,000	13,346	15,000	12,232	16,700	20,000	5,000	33.33%
1620-464-00-0000	RECON & CLEANING	3,000	0	2,000	0	0	1,000	-1,000	-50.00%
1620-464-02-0000	RECON & CLEANING - RCK	3,000	0	2,000	0	0	1,000	-1,000	-50.00%
1620-464-03-0000	RECON & CLEANING - CES	3,000	0	2,000	0	0	1,000	-1,000	-50.00%
1620-464-04-0000	RECON & CLEANING - JFK	4,000	0	3,000	0	0	1,000	-2,000	-66.67%
1620-464-06-0000	RECON & CLEANING - TP	4,000	0	3,000	0	0	1,000	-2,000	-66.67%
1620-464-08-0000	RECON & CLEANING - MS	5,000	0	3,000	0	0	2,500	-500	-16.67%
1620-464-09-0000	RECON & CLEANING - HS	5,000	1,185	3,000	0	0	2,500	-500	-16.67%
1620-490-00-0000	BOCES SERVICES	45,632	134,401	46,000	34,031	61,300	46,000	0	0.00%
1620-510-00-0000	ADM SUPPLIES	4,300	16,024	4,300	2,436	2,521	4,300	0	0.00%
1620-510-00-1500	CUSTODIAL CLEAN SUPPLIES	18,500	28,483	20,000	8,702	13,840	25,000	5,000	25.00%
1620-510-00-1501	STAGE RELAMPING SUPPLIES	10,000	9,963	15,000	2,402	4,402	15,000	0	0.00%
1620-510-02-1500	CUSTODIAL CLEAN SUPPLIES	18,500	12,494	17,000	8,765	13,509	20,000	3,000	17.65%
1620-510-03-1500	CUSTODIAL CLEAN SUPPLIES	18,500	8,764	17,000	5,174	12,724	20,000	3,000	17.65%
1620-510-04-1500	CUSTODIAL CLEAN SUPPLIES	18,500	15,210	17,000	6,086	10,277	20,000	3,000	17.65%
1620-510-06-1500	CUSTODIAL CLEAN SUPPLIES	18,500	13,990	17,000	6,730	9,431	20,000	3,000	17.65%
1620-510-08-1500	CUSTODIAL CLEAN SUPPLIES	32,000	30,471	32,000	24,819	27,754	37,000	5,000	15.63%
1620-510-09-1500	CUSTODIAL CLEAN SUPPLIES	45,000	44,634	45,000	39,108	40,993	51,000	6,000	13.33%
1620 Function Subtotal		5,585,657	5,409,338	5,728,461	4,356,604	5,143,233	6,663,043	934,582	16.31%
1621-160-00-0000	NON-INST SALARIES	624,622	608,143	663,140	420,552	486,546	558,433	-104,707	-15.79%

### East Islip District Office

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Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Current Year Expense	2018-2019 Projected Expenditure	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>GENERAL SUPPORT</b>									
<b>Central Services</b>									
1621-162-00-0000	NON-INST SALARIES O-T	60,000	93,396	60,000	62,427	62,427	90,000	30,000	50.00%
1621-176-00-0000	ATTEND INCENTIVE	2,500	1,092	2,500	1,110	1,110	2,500	0	0.00%
*1621-200-00-0000	EQUIPMENT	152,154	147,560	136,000	125,652	125,652	182,600	46,600	34.26%
1621-200-02-0000	EQUIPMENT - RCK	8,500	7,392	6,000	0	0	6,000	0	0.00%
1621-200-03-0000	EQUIPMENT - CES	18,900	17,550	6,000	0	0	6,000	0	0.00%
1621-200-04-0000	EQUIPMENT - JFK	18,900	17,237	6,000	0	0	6,000	0	0.00%
1621-200-05-0000	EQUIPMENT - ECC	0	0	6,000	0	0	2,000	-4,000	-66.67%
1621-200-06-0000	EQUIPMENT - TP	10,400	9,816	0	0	0	6,000	6,000	**** **%
1621-200-08-0000	EQUIPMENT - MS	10,400	9,246	9,000	0	656	9,000	0	0.00%
1621-200-09-0000	EQUIPMENT - HS	10,400	9,246	12,000	7,929	7,929	12,000	0	0.00%
1621-449-00-0000	PROF & TECH SERVICES	122,625	252,581	375,000	280,189	381,604	400,000	25,000	6.67%
1621-449-02-0000	PROF & TECH SERVICES-RCK	27,625	23,676	0	52,022	52,022	0	0	0.00%
1621-449-03-0000	PROF & TECH SERVICES-CES	27,625	33,744	0	52,022	52,022	0	0	0.00%
1621-449-04-0000	PROF & TECH SERVICES-JFK	27,625	34,417	0	52,022	52,022	0	0	0.00%
1621-449-05-0000	PROF & TECH SERVICES-ECC	0	0	0	18,028	18,028	0	0	0.00%
1621-449-06-0000	PROF & TECH SERVICES-TP	27,625	22,277	0	52,634	52,634	0	0	0.00%
1621-449-08-0000	PROF & TECH SERVICES-MS	55,250	26,034	0	57,965	57,965	0	0	0.00%
1621-449-09-0000	PROF & TECH SERVICES-HS	82,875	103,322	0	36,036	36,036	0	0	0.00%
1621-460-00-1000	REPAIRS A/C	6,500	60,895	60,000	32,412	37,059	62,000	2,000	3.33%
1621-460-00-1001	REPAIRS H/L/P/V	11,500	102,003	90,000	106,513	133,700	90,000	0	0.00%
1621-460-00-1002	REPAIRS LOCKS LOCKERS	600	14,528	6,000	4,378	6,000	6,000	0	0.00%
1621-460-00-1003	REPAIRS TIME & SIGNAL	1,370	2,776	1,370	628	728	1,370	0	0.00%
1621-460-02-1000	REPAIRS A/C - RCK	6,500	0	0	0	0	0	0	0.00%
1621-460-02-1001	REPAIRS H/L/P/V - RCK	11,500	0	0	0	0	0	0	0.00%
1621-460-02-1002	REPAIRS LOCKS LOCKERS-RCK	600	0	0	0	0	0	0	0.00%
1621-460-02-1003	REPAIRS TIME & SIGNAL-RCK	1,370	1,306	1,370	58	308	1,370	0	0.00%
1621-460-03-1000	REPAIRS A/C - CES	6,500	0	0	0	0	0	0	0.00%
1621-460-03-1001	REPAIRS H/L/P/V - CES	11,500	0	0	0	0	0	0	0.00%
1621-460-03-1002	REPAIRS LOCKS LOCKERS-CES	600	0	0	0	0	0	0	0.00%
1621-460-03-1003	REPAIRS TIME & SIGNAL-CES	1,370	789	1,370	1,243	1,343	1,370	0	0.00%
1621-460-04-1000	REPAIRS A/C - JFK	6,500	0	0	0	0	0	0	0.00%
1621-460-04-1001	REPAIRS H/L/P/V - JFK	11,500	0	0	0	0	0	0	0.00%
1621-460-04-1002	REPAIRS LOCKS LOCKERS-JFK	600	0	0	0	0	0	0	0.00%
1621-460-04-1003	REPAIRS TIME & SIGNAL-JFK	1,370	0	1,370	409	659	1,370	0	0.00%
1621-460-06-1000	REPAIRS A/C - TP	6,500	0	0	0	0	0	0	0.00%
1621-460-06-1001	REPAIRS H/L/P/V - TP	11,500	0	0	0	0	0	0	0.00%
1621-460-06-1002	REPAIRS LOCKS LOCKERS-TP	600	0	0	0	0	0	0	0.00%
1621-460-06-1003	REPAIRS TIME & SIGNAL-TP	1,370	0	1,370	58	308	1,370	0	0.00%

\*1621-200-00-0000 Includes lawn mowers \$98,600 and dump truck \$80,000.

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Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Current Year Expense	2018-2019 Projected Expenditure	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>GENERAL SUPPORT</b>									
<b>Central Services</b>									
1621-460-08-1000	REPAIRS A/C - MS	8,000	0	0	0	0	0	0	0.00%
1621-460-08-1001	REPAIRS H/L/P/V - MS	23,000	0	0	0	0	0	0	0.00%
1621-460-08-1002	REPAIRS LOCKS LOCKERS-MS	1,200	0	0	0	0	0	0	0.00%
1621-460-08-1003	REPAIRS TIME & SIGNAL-MS	2,740	1,106	2,740	117	617	2,740	0	0.00%
1621-460-09-1000	REPAIRS A/C - HS	14,500	0	0	0	0	250,000	250,000	**** **%
1621-460-09-1001	REPAIRS H/L/P/V - HS	34,500	0	0	0	0	0	0	0.00%
1621-460-09-1002	REPAIRS LOCKS LOCKERS-HS	1,800	0	0	0	0	0	0	0.00%
1621-460-09-1003	REPAIRS TIME & SIGNAL-HS	4,110	1,764	4,110	9,354	10,388	4,110	0	0.00%
1621-466-00-0000	REPAIRS CONSTRUCTION	15,000	144,668	150,000	160,390	202,806	155,000	5,000	3.33%
1621-466-02-0000	REPAIRS CONSTRUCTION-RCK	15,000	0	0	0	0	0	0	0.00%
1621-466-03-0000	REPAIRS CONSTRUCTION-CES	15,000	0	0	0	0	0	0	0.00%
1621-466-04-0000	REPAIRS CONSTRUCTION-JFK	15,000	0	0	0	0	0	0	0.00%
1621-466-06-0000	REPAIRS CONSTRUCTION-TP	15,000	0	0	0	0	0	0	0.00%
1621-466-08-0000	REPAIRS CONSTRUCTION-MS	30,000	0	0	0	0	0	0	0.00%
1621-466-09-0000	REPAIRS CONSTRUCTION-HS	45,000	0	0	0	0	0	0	0.00%
1621-469-00-0000	UPKEEP GRNDS & GRND EQUIP	185,000	160,971	185,000	144,123	182,843	185,000	0	0.00%
1621-510-00-1502	ELECTRICAL SUPPLIES	1,300	2,430	1,300	394	1,005	1,305	5	0.38%
1621-510-00-1503	BLDG REPAIR SUPPLIES	14,500	158,461	145,000	192,082	214,712	160,000	15,000	10.34%
1621-510-00-1504	GLASS & GLAZING SUPPLIES	400	0	400	0	0	0	-400	-100.00%
1621-510-00-1505	PAINTING SUPPLIES	1,700	1,463	1,700	1,159	2,079	1,700	0	0.00%
1621-510-02-1502	ELECTRICAL SUPPLIES - RCK	1,300	740	1,300	202	955	1,305	5	0.38%
1621-510-02-1503	BLDG REPAIR SUPPLIES-RCK	14,500	0	0	0	0	0	0	0.00%
1621-510-02-1504	GLASS & GLAZING SUPPLIES	400	0	400	0	0	0	-400	-100.00%
1621-510-02-1505	PAINTING SUPPLIES - RCK	1,700	100	1,700	1,183	1,221	1,700	0	0.00%
1621-510-03-1502	ELECTRICAL SUPPLIES - CES	1,300	980	1,300	69	755	1,305	5	0.38%
1621-510-03-1503	BLDG REPAIR SUPPLIES-CES	14,500	0	0	0	0	0	0	0.00%
1621-510-03-1504	GLASS & GLAZING SUPPLIES	400	0	400	0	0	0	-400	-100.00%
1621-510-03-1505	PAINTING SUPPLIES - CES	1,700	62	1,700	1,585	1,639	1,700	0	0.00%
1621-510-04-1502	ELECTRICAL SUPPLIES - JFK	1,300	786	1,300	330	755	1,305	5	0.38%
1621-510-04-1503	BLDG REPAIR SUPPLIES-JFK	14,500	0	0	0	0	0	0	0.00%
1621-510-04-1504	GLASS & GLAZING SUPPLIES	400	0	400	0	0	0	-400	-100.00%
1621-510-04-1505	PAINTING SUPPLIES - JFK	1,700	647	1,700	1,903	1,914	1,700	0	0.00%
1621-510-06-1502	ELECTRICAL SUPPLIES - TP	1,300	507	1,300	81	755	1,305	5	0.38%
1621-510-06-1503	BLDG REPAIR SUPPLIES-TP	14,500	0	0	0	0	0	0	0.00%
1621-510-06-1504	GLASS & GLAZING SUPPLIES	400	0	400	0	0	0	-400	-100.00%
1621-510-06-1505	PAINTING SUPPLIES - TP	1,700	1,181	1,700	3,168	3,174	1,700	0	0.00%
1621-510-08-1502	ELECTRICAL SUPPLIES - MS	2,600	1,852	2,600	576	1,658	1,358	-1,242	-47.77%
1621-510-08-1503	BLDG REPAIR SUPPLIES-MS	29,000	0	0	0	0	0	0	0.00%

**East Islip District Office**

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Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Current Year Expense	2018-2019 Projected Expenditure	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>GENERAL SUPPORT</b>									
<b>Central Services</b>									
1621-510-08-1504	GLASS & GLAZING SUPPLIES	800	0	800	0	0	0	-800	-100.00%
1621-510-08-1505	PAINTING SUPPLIES - MS	3,400	0	3,400	1,303	1,314	3,400	0	0.00%
1621-510-09-1502	ELECTRICAL SUPPLIES - HS	3,900	3,317	3,900	1,507	1,917	2,617	-1,283	-32.90%
1621-510-09-1503	BLDG REPAIR SUPPLIES-HS	43,500	0	0	0	0	0	0	0.00%
1621-510-09-1504	GLASS & GLAZING SUPPLIES	1,200	0	1,200	0	0	0	-1,200	-100.00%
1621-510-09-1505	PAINTING SUPPLIES - HS	1,500	1,656	1,700	2,019	2,039	1,700	0	0.00%
<b>1621 Function Subtotal</b>		<b>1,988,126</b>	<b>2,081,717</b>	<b>1,961,940</b>	<b>1,885,832</b>	<b>2,199,304</b>	<b>2,226,333</b>	<b>264,393</b>	<b>13.48%</b>
1670-413-00-0000	CENTRAL POSTAGE	60,980	44,422	57,000	21,995	32,300	57,000	0	0.00%
1670-433-00-0000	MACHINE RENTAL	15,000	7,978	15,000	7,313	8,978	15,000	0	0.00%
1670-510-00-0000	ADM SUPPLIES	1,000	475	1,000	294	394	1,000	0	0.00%
<b>1670 Function Subtotal</b>		<b>76,980</b>	<b>52,875</b>	<b>73,000</b>	<b>29,602</b>	<b>41,672</b>	<b>73,000</b>	<b>0</b>	<b>0.00%</b>
1680-449-00-0000	PROFESSIONAL SERVICES	114,609	116,104	100,000	49,788	50,391	120,000	20,000	20.00%
1680-460-00-0000	COMPUTER MAINTENANCE	5,000	1,414	5,000	1,451	1,451	5,000	0	0.00%
<b>1680 Function Subtotal</b>		<b>119,609</b>	<b>117,518</b>	<b>105,000</b>	<b>51,239</b>	<b>51,842</b>	<b>125,000</b>	<b>20,000</b>	<b>19.05%</b>
<b>Central Services Subtotal</b>		<b>7,770,372</b>	<b>7,661,448</b>	<b>7,868,401</b>	<b>6,323,277</b>	<b>7,436,051</b>	<b>9,087,376</b>	<b>1,218,975</b>	<b>15.49%</b>
<b>Special Items (Contractual Expense)</b>									
1910-420-00-0000	INSURANCE	670,342	619,069	670,342	619,412	619,575	670,342	0	0.00%
<b>1910 Function Subtotal</b>		<b>670,342</b>	<b>619,069</b>	<b>670,342</b>	<b>619,412</b>	<b>619,575</b>	<b>670,342</b>	<b>0</b>	<b>0.00%</b>
1920-419-00-0000	SCHOOL ASSOC DUES	25,600	22,703	25,600	22,967	22,967	25,600	0	0.00%
<b>1920 Function Subtotal</b>		<b>25,600</b>	<b>22,703</b>	<b>25,600</b>	<b>22,967</b>	<b>22,967</b>	<b>25,600</b>	<b>0</b>	<b>0.00%</b>
1930-400-00-0000	CONTRACTUAL EXPENSES	0	449,852	449,849	0	449,849	449,849	0	0.00%
<b>1930 Function Subtotal</b>		<b>0</b>	<b>449,852</b>	<b>449,849</b>	<b>0</b>	<b>449,849</b>	<b>449,849</b>	<b>0</b>	<b>0.00%</b>
1981-490-00-0000	BOCES SERVICES	523,600	515,287	530,746	393,576	530,746	540,512	9,766	1.84%
<b>1981 Function Subtotal</b>		<b>523,600</b>	<b>515,287</b>	<b>530,746</b>	<b>393,576</b>	<b>530,746</b>	<b>540,512</b>	<b>9,766</b>	<b>1.84%</b>
<b>Special Items (Contractual Expense) Subtotal</b>		<b>1,219,542</b>	<b>1,606,911</b>	<b>1,676,537</b>	<b>1,035,955</b>	<b>1,623,137</b>	<b>1,686,303</b>	<b>9,766</b>	<b>0.58%</b>
<b>GENERAL SUPPORT Subtotal</b>		<b>11,007,754</b>	<b>11,302,033</b>	<b>11,775,420</b>	<b>8,899,372</b>	<b>11,056,797</b>	<b>13,021,862</b>	<b>1,246,442</b>	<b>10.59%</b>



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<b>INSTRUCTION</b>									
<b>Administration and Improvement</b>									
2010-150-00-0000	PROF SALARIES	95,000	88,697	95,000	82,814	97,872	97,872	2,872	3.02%
2010-153-00-0000	PROF SALARIES E/P	72,000	89,094	72,000	34,158	34,158	90,000	18,000	25.00%
2010-160-00-0000	NON-INST SALARIES	32,835	15,435	32,835	0	0	0	-32,835	-100.00%
2010-163-00-0000	Summer Student Workers	0	3,858	0	0	0	4,000	4,000	**** **%
2010-415-00-2000	CONF/TRAVEL DIST WIDE	30,000	8,204	33,000	5,402	7,654	33,000	0	0.00%
*2010-449-00-0000	PROF & TECH SERVICES	45,000	8,319	38,000	4,342	4,342	38,000	0	0.00%
*2010-490-00-0000	BOCES SERVICES	1,017,572	1,046,030	1,067,165	815,194	1,067,165	1,335,000	267,835	25.10%
2010-510-00-0000	ADM SUPPLIES	9,000	7,025	9,000	2,163	4,292	9,000	0	0.00%
2010-533-00-0000	ADM SUPPLIES B/L	5,800	1,236	2,800	2,044	2,535	2,800	0	0.00%
	<b>2010 Function Subtotal</b>	<b>1,307,207</b>	<b>1,267,898</b>	<b>1,349,800</b>	<b>946,117</b>	<b>1,218,018</b>	<b>1,609,672</b>	<b>259,872</b>	<b>19.25%</b>
2020-150-00-0000	PROF SALARIES	549,915	465,779	461,077	623,400	742,832	460,233	-844	-0.18%
2020-150-02-0000	PROF SALARIES RCK	130,570	132,567	272,854	128,527	151,895	160,847	-112,007	-41.05%
2020-150-03-0000	PROF SALARIES CES	126,767	128,627	263,813	128,224	150,454	150,783	-113,030	-42.84%
2020-150-04-0000	PROF SALARIES JFK	154,755	157,939	159,536	134,700	159,244	161,847	2,311	1.45%
2020-150-06-0000	PROF SALARIES TP	154,255	157,435	158,036	133,723	158,036	160,347	2,311	1.46%
2020-150-08-0000	PROF SALARIES MS	435,590	443,389	581,102	377,947	446,892	316,931	-264,171	-45.46%
2020-150-09-0000	PROF SALARIES HS	742,327	749,672	763,432	355,846	422,355	904,213	140,781	18.44%
2020-160-00-0000	NON-INST SALARIES	136,410	258,484	239,840	236,670	295,021	355,209	115,369	48.10%
2020-160-02-0000	NON-INST SALARIES RCK	179,067	134,929	74,740	113,472	149,653	146,048	71,308	95.41%
2020-160-03-0000	NON-INST SALARIES CES	166,791	165,869	171,310	115,562	156,435	157,822	-13,488	-7.87%
2020-160-04-0000	NON-INST SALARIES JFK	167,097	125,310	129,932	104,882	134,274	137,364	7,432	5.72%
2020-160-06-0000	NON-INST SALARIES TP	173,735	172,179	195,327	123,111	173,154	159,221	-36,106	-18.48%
2020-160-08-0000	NON-INST SALARIES MS	524,611	464,747	533,182	335,619	452,385	520,409	-12,773	-2.40%
2020-160-09-0000	NON-INST SALARIES HS	465,960	405,623	387,152	341,417	458,300	381,484	-5,668	-1.46%
2020-162-00-0000	Non-Inst Salaries O-T	4,750	5,863	4,750	3,474	3,474	4,750	0	0.00%
2020-200-00-0000	EQUIPMENT/D.W.	7,000	1,931	7,000	0	0	7,000	0	0.00%
2020-415-02-0000	CONF & TRAVEL-RCK	300	0	0	0	0	0	0	0.00%
2020-449-09-0000	PROF & TECH SERVICES-SHS	6,000	5,529	6,000	4,956	5,902	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	200	0	0	0	-200	-100.00%
2020-460-08-0000	FURN/EQUIP REPAIR-ITJH	200	0	100	0	0	0	-100	-100.00%
2020-510-02-0000	ADM SUPPLIES-RCK	3,000	2,687	3,000	2,319	2,529	3,000	0	0.00%
2020-510-03-0000	ADM SUPPLIES-CES	2,000	1,774	1,500	275	275	1,500	0	0.00%
2020-510-04-0000	ADM SUPPLIES-JFK	3,000	865	3,000	1,049	2,537	3,000	0	0.00%
2020-510-06-0000	ADM SUPPLIES-TP	3,100	5,213	3,100	3,100	3,100	3,100	0	0.00%

\*2010-449-00-0000 Includes the lease of a folder/sealer machine.

\*2010-490-00-0000 Includes the first year of a two-year agreement for the provision of a 100 mb Ethernet line with 300 mb dedicated internet access, at an estimated annual cost of \$35,205. The total amount of this two-year agreement is approximately \$70,410. A one-year agreement for the provision of redundant 300 mb dedicated internet access is also included, at an estimated annual cost of \$27,914. An additional amount of \$13,473 is included for a one-year agreement for FWAN services.

# East Islip District Office

## Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Current Year Expense	2018-2019 Projected Expenditure	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>									
<b>Administration and Improvement</b>									
2020-510-08-0000	ADM SUPPLIES-ITJH	4,745	4,704	4,700	4,431	4,531	4,700	0	0.00%
2020-510-09-0000	ADM SUPPLIES-SHS	9,905	6,796	4,905	3,362	4,902	5,000	95	1.94%
2020-510-09-5380	ADM SUPPLIES - MISC	2,700	2,699	3,200	3,011	3,011	3,300	100	3.13%
	2020 Function Subtotal	4,154,850	4,000,610	4,432,888	3,279,077	4,081,191	4,214,208	-218,680	-4.93%
	Administration and Improvement Subtotal	5,462,057	5,268,508	5,782,688	4,225,194	5,299,209	5,823,880	41,192	0.71%
<b>Teaching</b>									
2110-110-00-0000	PROF SAL KIND	1,584,412	1,296,494	1,327,791	0	0	0	-1,327,791	-100.00%
2110-110-03-0000	PROF SAL KIND	0	0	0	430,926	659,064	772,429	772,429	**** **%
2110-110-06-0000	PROF SAL KIND	0	0	0	584,132	893,379	885,194	885,194	**** **%
2110-111-00-0000	PROF SAL 1-3	5,417,166	5,244,542	5,493,143	0	0	0	-5,493,143	-100.00%
2110-111-02-0000	PROF SAL 1-3	0	0	0	572,617	843,040	1,109,278	1,109,278	**** **%
2110-111-03-0000	PROF SAL 1-3	0	0	0	1,363,172	2,085,899	2,403,157	2,403,157	**** **%
2110-111-04-0000	PROF SAL 1-3	0	0	0	516,643	790,160	973,183	973,183	**** **%
2110-111-06-0000	PROF SAL 1-3	0	0	0	1,749,147	2,677,883	2,875,980	2,875,980	**** **%
2110-120-00-0000	PROF SALARIES 4-6	9,630,007	9,506,196	9,637,033	0	0	0	-9,637,033	-100.00%
2110-120-02-0000	PROF SALARIES 4-6	0	0	0	1,505,341	2,319,181	2,326,455	2,326,455	**** **%
2110-120-04-0000	PROF SALARIES 4-6	0	0	0	2,133,600	3,272,136	3,152,856	3,152,856	**** **%
2110-120-08-0000	PROF SALARIES 4-6	0	0	0	2,124,129	3,248,668	3,341,906	3,341,906	**** **%
2110-130-00-0000	PROF SALARIES 7-12	15,642,117	14,641,555	15,017,138	0	0	0	-15,017,138	-100.00%
2110-130-08-0000	PROF SALARIES 7-12	0	0	0	3,003,104	4,592,833	4,848,530	4,848,530	**** **%
2110-130-09-0000	PROF SALARIES 7-12	0	0	0	6,117,662	9,292,800	9,303,310	9,303,310	**** **%
2110-130-31-0000	PROF SALARIES 7-12-CRISIS	29,738	27,939	30,204	0	0	28,614	-1,590	-5.26%
2110-132-00-0000	HOME INST SALARIES REG ED	150,000	216,652	200,000	385	385	0	-200,000	-100.00%
2110-132-02-0000	HOME INST SALARIES REG ED	0	0	0	511	511	0	0	0.00%
2110-132-06-0000	HOME INST SALARIES REG ED	0	0	0	7,802	7,802	0	0	0.00%
2110-132-08-0000	HOME INST SALARIES REG ED	0	0	0	27,600	27,600	45,000	45,000	**** **%
2110-132-09-0000	HOME INST SALARIES REG ED	0	0	0	95,527	95,527	180,000	180,000	**** **%
2110-135-00-0000	MEDICAL BUY BACK	725,000	645,919	725,000	665,529	665,529	725,000	0	0.00%
2110-140-00-0000	SUB-TEACH SALARIES	618,000	461,030	600,000	298,583	298,583	555,000	-45,000	-7.50%
2110-141-00-0000	LONG TERM SUB TEACHER	300,000	219,958	300,000	173,966	173,966	300,000	0	0.00%
2110-142-00-0000	PERIOD SUBS	64,005	140,612	82,005	16,154	16,154	140,000	57,995	70.72%
2110-142-08-0000	PERIOD SUBS	0	0	0	77,420	77,420	0	0	0.00%
2110-142-09-0000	PERIOD SUBS	0	0	0	58,065	58,065	0	0	0.00%
2110-144-00-0000	NON-CERTIFIED SUBS	15,000	85,267	45,000	67,839	67,839	45,000	0	0.00%
2110-144-04-0000	NON-CERTIFIED SUBS	0	0	0	92	92	0	0	0.00%

East Islip District Office

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<b>INSTRUCTION</b>									
<b>Teaching</b>									
2110-144-09-0000	NON-CERTIFIED SUBS	0	0	0	265	265	0	0	0.00%
2110-160-00-0000	COMPUTER TECH SALARY ETC.	94,369	94,368	97,006	82,082	97,006	98,871	1,865	1.92%
2110-165-02-0000	PARA PROF/AIDE SALARY-RCK	172,472	208,526	230,542	70,271	83,692	103,121	-127,421	-55.27%
2110-165-02-1000	TEACHING ASSISTANTS RCK	18,557	18,556	18,781	12,279	18,780	18,781	0	0.00%
2110-165-03-0000	PARA PROF/AIDE SALARY-CON	153,062	160,532	138,825	112,455	130,095	154,327	15,502	11.17%
2110-165-03-1000	TEACHING ASSISTANTS CES	28,549	28,257	28,893	18,891	28,892	28,893	0	0.00%
2110-165-04-0000	PARA PROF/AIDE SALARY-JFK	126,455	138,849	130,281	89,451	104,711	122,656	-7,625	-5.85%
2110-165-06-0000	PARA PROF/AIDE SALARY-TP	168,122	172,621	200,261	90,804	104,527	82,064	-118,197	-59.02%
2110-165-06-1000	TEACHING ASSISTANTS TP	18,557	18,556	18,781	12,279	18,780	18,781	0	0.00%
2110-165-08-0000	PARA PROF/AIDE SALARY-MS	296,461	362,618	350,105	160,703	187,779	206,231	-143,874	-41.09%
2110-165-08-1000	TEACHING ASSISTANTS MS	140,725	140,445	143,454	93,077	142,599	144,462	1,008	0.70%
2110-165-09-0000	PARA PROF/AIDE SALARY-HS	144,844	142,133	119,704	97,368	114,411	96,975	-22,729	-18.99%
2110-165-09-1000	TEACHING ASSISTANTS HS	187,287	179,974	188,158	122,535	187,579	214,673	26,515	14.09%
2110-172-00-0000	SUB AIDES	70,000	83,881	80,000	42,849	42,849	80,000	0	0.00%
2110-175-00-0000	MEDICAL BUY BACK NON PROF	175,000	124,082	175,000	158,240	158,240	175,000	0	0.00%
2110-196-00-0000	TERMINATION PAY - ERS	50,000	117,705	70,000	69,192	69,192	70,000	0	0.00%
2110-197-00-0000	TERMINATION PAY - TRS	160,000	109,798	200,000	51,375	51,375	200,000	0	0.00%
2110-199-00-0000	VACATION PAY - TRS	39,490	26,552	39,490	0	0	39,490	0	0.00%
2110-200-02-0000	EQUIP/HARDWARE-RCK	0	0	1,500	217	217	1,500	0	0.00%
2110-200-03-0000	EQUIP/HARDWARE-CON	1,150	1,101	1,500	0	0	1,500	0	0.00%
2110-200-04-0000	EQUIP/HARDWARE-JFK	2,900	0	3,600	0	0	3,600	0	0.00%
2110-200-05-6000	Equipment	0	3,000	0	0	0	0	0	0.00%
2110-200-06-0000	EQUIP/HARDWARE-TP	0	0	1,500	0	0	600	-900	-60.00%
2110-200-08-0000	EQUIP/HARDWARE-MS	9,000	8,990	15,900	15,474	15,474	41,541	25,641	161.26%
2110-200-08-6000	EQUIPMENT - MS (FTK)	0	3,829	0	0	0	0	0	0.00%
2110-200-09-0000	EQUIP/HARDWARE-HS	4,046	2,525	120,000	19,431	57,853	20,000	-100,000	-83.33%
2110-200-09-5150	EQUIPMENT D/W ART	7,000	11,850	15,000	11,407	12,275	15,000	0	0.00%
2110-200-09-5380	EQUIPMENT D/W MUSIC	117,012	116,931	20,000	18,603	18,603	20,000	0	0.00%
2110-200-09-6000	EQUIPMENT - HS (FTK)	0	0	0	39,765	40,000	0	0	0.00%
2110-414-00-0000	SUPERINTENDENT GRANTS	4,000	850	4,000	850	850	4,000	0	0.00%
2110-415-00-0000	CONF & TRAVEL	3,000	1,686	3,000	68	305	3,000	0	0.00%
2110-415-00-1000	IN-DISTRICT TRAVEL & TEAC	1,000	1,922	1,000	821	1,700	2,000	1,000	100.00%
2110-419-09-0000	DUES PART FEES	1,500	3,917	3,000	5,504	5,504	6,000	3,000	100.00%
2110-449-00-0000	PROF & TECH SERVICES	5,000	3,355	5,000	350	3,920	5,000	0	0.00%
2110-449-00-1007	PRO/TEC HOME TUTOR REG.ED	80,000	57,339	80,000	900	7,000	75,000	-5,000	-6.25%
2110-460-02-0000	FURN & EQUIP REPAIR-RCK	500	0	500	0	0	500	0	0.00%
2110-460-08-0000	FURN & EQUIP REPAIR-MS	500	0	250	261	261	250	0	0.00%
2110-460-09-5150	REPAIR/ART	2,000	9,000	5,000	2,385	3,000	6,000	1,000	20.00%

### East Islip District Office

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Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Current Year Expense	2018-2019 Projected Expenditure	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>									
<b>Teaching</b>									
2110-460-09-5380	MUSIC EQUIP REPAIR	50,000	30,206	40,000	19,924	38,903	35,000	-5,000	-12.50%
2110-460-09-5580	REPAIR/SCIENCE EQUIP.	0	800	1,000	0	0	1,000	0	0.00%
2110-470-00-0000	TUITION-OTHER SCHOOLS	40,000	8,920	40,000	18,251	20,895	40,000	0	0.00%
2110-480-00-0000	D/W CONTINGENCY TEXT	120,000	99,409	122,000	100,609	130,195	0	-122,000	-100.00%
2110-480-02-0000	TEXTBOOKS-RCK	6,000	3,629	4,000	1,063	1,240	19,359	15,359	383.98%
2110-480-03-0000	TEXTBOOKS-CON	5,000	4,162	1,000	703	703	16,878	15,878	1587.80%
2110-480-04-0000	TEXTBOOKS-JFK	6,000	2,364	4,000	1,756	1,756	21,693	17,693	442.33%
2110-480-06-0000	TEXTBOOKS-TP	6,000	7,851	1,000	350	350	18,532	17,532	1753.20%
2110-480-08-0000	TEXTBOOKS-MS	12,000	9,166	14,000	6,791	6,791	43,246	29,246	208.90%
2110-480-09-0000	TEXTBOOKS-HS	41,706	41,637	36,206	37,324	37,324	59,292	23,086	63.76%
2110-485-02-0000	WORKBOOKS-RCK	5,670	1,052	5,670	5,287	5,287	6,000	330	5.82%
2110-485-03-0000	WORKBOOKS-CON	3,000	3,384	3,000	2,485	2,485	3,000	0	0.00%
2110-485-04-0000	WORKBOOKS-JFK	7,500	3,453	6,500	2,589	4,985	6,500	0	0.00%
2110-485-06-0000	WORKBOOKS-TP	1,000	2,024	5,500	5,500	5,500	5,000	-500	-9.09%
2110-485-08-0000	WORKBOOKS-MS	24,000	16,629	17,500	13,480	14,113	10,000	-7,500	-42.86%
2110-485-09-0000	WORKBOOKS-HS	17,185	17,005	12,185	831	8,094	13,000	815	6.69%
*2110-490-00-0000	BOCES SERVICES	874,110	653,722	1,053,436	333,746	1,053,436	1,053,436	0	0.00%
2110-490-00-1010	CULTURAL ARTS SERV-BOCES	39,326	57,601	60,000	49,481	60,000	75,000	15,000	25.00%
2110-510-00-5370	Adm Supplies	0	0	1,500	110	1,317	1,500	0	0.00%
2110-510-00-5680	Adm Supplies	0	0	1,500	1,017	1,017	1,500	0	0.00%
2110-533-00-0000	COMP SUPPLIES & REPAIR	15,700	18,910	15,700	15,700	15,700	31,400	15,700	100.00%
2110-533-02-0000	INSTR. SUPPLIES-RCK	16,714	17,663	17,373	16,566	18,551	17,401	28	0.16%
2110-533-02-5150	ART SUPPLIES-RCK	1,000	996	1,000	956	956	1,200	200	20.00%
2110-533-02-5160	A-V SUPPLIES-RCK	500	348	500	0	0	800	300	60.00%
2110-533-02-5360	Instructional Supplies	0	0	4,000	4,198	4,198	4,000	0	0.00%
2110-533-02-5380	MUSIC INSTR SUPPLIES-RCK	500	573	500	493	493	500	0	0.00%
2110-533-02-5390	MUSIC VOCAL SUPPLIES-RCK	500	486	500	249	249	500	0	0.00%
2110-533-02-5450	PE & HEALTH SUPPLIES-RCK	500	0	500	0	0	800	300	60.00%
2110-533-02-5500	READING SUPPLIES-RCK	500	409	500	493	493	500	0	0.00%
2110-533-03-0000	INSTR. SUPPLIES-CON	20,212	19,993	25,138	20,132	20,276	24,385	-753	-3.00%
2110-533-03-5150	ART SUPPLIES-CON	1,600	1,597	1,200	1,182	1,182	1,200	0	0.00%
2110-533-03-5160	A-V SUPPLIES-CON	490	490	520	518	518	540	20	3.85%
2110-533-03-5360	Instructional Supplies	0	0	4,000	2,965	3,981	4,000	0	0.00%
2110-533-03-5380	MUSIC INSTR SUPPLIES-CON	300	0	300	266	266	300	0	0.00%
2110-533-03-5390	MUSIC VOCAL SUPPLIES-CON	300	261	300	262	262	300	0	0.00%
2110-533-03-5450	PE & HEALTH SUPPLIES-CON	400	329	400	397	397	800	400	100.00%
2110-533-03-5500	READING SUPPLIES-CON	300	267	300	192	192	900	600	200.00%
2110-533-03-6000	SUPPLIES-CES (FTK)	0	7,152	0	7,356	7,493	0	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, of which \$110,524 is budgeted in 2019/20. The four-year lease expires in June 2020 and a new multi-year lease is anticipated and budgeted for accordingly.

**East Islip District Office**

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Current Year Expense	2018-2019 Projected Expenditure	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>									
<b>Teaching</b>									
2110-533-04-0000	INSTR. SUPPLIES-JFK	21,690	18,593	21,600	25,748	26,556	21,390	-210	-0.97%
2110-533-04-5150	ART SUPPLIES-JFK	1,043	1,021	1,202	1,511	1,691	1,702	500	41.60%
2110-533-04-5160	A-V SUPPLIES-JFK	500	0	500	0	0	500	0	0.00%
2110-533-04-5360	Instructional Supplies	0	0	4,000	3,581	3,581	4,000	0	0.00%
2110-533-04-5380	MUSIC INSTR SUPPLIES-JFK	500	492	500	497	497	500	0	0.00%
2110-533-04-5390	MUSIC VOCAL SUPPLIES-JFK	500	452	500	168	168	500	0	0.00%
2110-533-04-5450	PE & HEALTH SUPPLIES-JFK	500	477	500	499	499	500	0	0.00%
2110-533-04-5500	READING SUPPLIES-JFK	500	493	500	1,020	1,020	500	0	0.00%
2110-533-06-0000	INSTR. SUPPLIES-TP	23,045	22,918	23,543	22,718	22,979	25,076	1,533	6.51%
2110-533-06-5150	ART SUPPLIES-TP	1,000	909	1,200	1,167	1,171	1,200	0	0.00%
2110-533-06-5360	Instructional Supplies	0	0	4,000	2,956	3,903	0	-4,000	-100.00%
2110-533-06-5380	MUSIC INSTR SUPPLIES-TP	300	0	300	127	127	300	0	0.00%
2110-533-06-5390	MUSIC VOCAL SUPPLIES-TP	300	299	300	149	149	300	0	0.00%
2110-533-06-5450	PE & HEALTH SUPPLIES-TP	900	901	900	784	867	900	0	0.00%
2110-533-06-5500	READING SUPPLIES-TP	900	572	900	900	900	1,200	300	33.33%
2110-533-06-6000	INSTR SUPPLIES - TP (FTK)	0	7,181	0	7,395	7,429	0	0	0.00%
2110-533-08-0000	INSTRUCTIONAL SUPPLIES	8,000	14,489	13,600	13,629	13,629	13,600	0	0.00%
2110-533-08-1506	FINE PAPER SUPPLIES-MS	14,250	13,865	14,000	13,984	13,984	14,000	0	0.00%
2110-533-08-5150	ART SUPPLIES-MS	5,800	5,761	5,500	5,561	5,638	5,500	0	0.00%
2110-533-08-5160	A-V SUPPLIES-MS	4,000	4,506	1,400	2,841	2,841	1,000	-400	-28.57%
2110-533-08-5220	ENGLISH SUPPLIES-MS	900	900	800	737	1,228	800	0	0.00%
2110-533-08-5250	FOREIGN LANG. SUPP-MS	900	900	800	562	562	700	-100	-12.50%
2110-533-08-5290	HOME ECONOMICS SUPP-MS	6,000	5,436	6,000	3,541	5,068	6,000	0	0.00%
2110-533-08-5320	INDUSTRIAL ART SUPP-MS	12,750	12,731	12,500	11,879	12,352	12,500	0	0.00%
2110-533-08-5360	Instructional Supplies	0	0	14,000	0	14,000	0	-14,000	-100.00%
2110-533-08-5370	MATH SUPPLIES-MS	900	862	800	788	788	900	100	12.50%
2110-533-08-5380	MUSIC INSTR SUPPLIES-MS	5,000	4,635	4,900	4,350	4,460	4,900	0	0.00%
2110-533-08-5390	MUSIC VOCAL SUPPLIES-MS	4,100	4,002	4,000	2,829	2,829	4,000	0	0.00%
2110-533-08-5450	PE & HEALTH SUPPLIES-MS	800	596	700	172	172	700	0	0.00%
2110-533-08-5500	READING SUPPLIES-MS	1,200	1,173	1,100	1,119	1,229	1,000	-100	-9.09%
2110-533-08-5580	SCIENCE SUPPLIES-MS	5,000	5,295	5,800	5,445	5,680	5,900	100	1.72%
2110-533-08-5680	SOCIAL STUDIES SUPP-MS	900	692	800	768	768	700	-100	-12.50%
2110-533-08-5820	TESTING SUPPLIES-MS	3,500	3,861	3,200	2,927	3,031	3,200	0	0.00%
2110-533-08-5830	COMPUTER PRINTING SUPPLIE	6,085	6,085	6,085	6,033	9,130	6,085	0	0.00%
2110-533-08-6000	INSTR. SUPPLIES - MS (FTK)	0	6,100	0	0	0	0	0	0.00%
2110-533-09-0000	MISC SUPPLIES	10,000	14,612	10,000	11,048	11,367	8,925	-1,075	-10.75%
2110-533-09-1506	FINE PAPER SUPPLIES-HS	22,844	14,503	6,939	1,703	1,703	8,378	1,439	20.74%
2110-533-09-5150	ART SUPPLIES-HS	16,000	16,461	16,000	14,074	16,615	17,000	1,000	6.25%

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<b>INSTRUCTION</b>									
<b>Teaching</b>									
2110-533-09-5160	A-V SUPPLIES-HS	3,024	197	3,024	0	0	1,000	-2,024	-66.93%
2110-533-09-5170	BUSINESS ED SUPPLIES-HS	0	0	0	0	0	250	250	**** **%
2110-533-09-5220	ENGLISH SUPPLIES-HS	0	0	500	107	107	1,500	1,000	200.00%
2110-533-09-5250	FOREIGN LANGUAGE SUPP-HS	0	0	0	0	0	1,000	1,000	**** **%
2110-533-09-5290	HOME ECONOMICS SUPP-HS	3,834	3,629	6,834	3,799	6,132	7,000	166	2.43%
2110-533-09-5320	INDUSTRIAL ART SUPP-HS	3,472	3,090	7,972	7,228	7,778	8,000	28	0.35%
2110-533-09-5350	COMPUTER LAB SUPPLIES-HS	9,500	9,170	14,180	3,924	5,688	12,000	-2,180	-15.37%
2110-533-09-5360	Instructional Supplies	0	0	30,000	29,991	29,991	30,000	0	0.00%
2110-533-09-5370	MATH SUPPLIES-HS	0	0	0	0	0	1,625	1,625	**** **%
2110-533-09-5380	MUSIC INSTR SUPPLIES-HS	3,000	2,753	3,000	1,492	2,503	3,000	0	0.00%
2110-533-09-5390	MUSIC VOCAL SUPPLIES-HS	1,100	1,021	1,100	257	690	1,100	0	0.00%
2110-533-09-5450	PE & HEALTH SUPPLIES-HS	2,304	0	2,304	0	0	500	-1,804	-78.30%
2110-533-09-5501	COMP PROG INST SUPP-HS	550	0	550	0	0	600	50	9.09%
2110-533-09-5580	SCIENCE SUPPLIES-HS	11,000	10,707	11,000	9,072	10,312	11,000	0	0.00%
2110-533-09-5680	SOCIAL STUDIES SUPP-HS	1,500	69	1,000	405	483	1,500	500	50.00%
2110-533-09-5820	TESTING SUPPLIES-HS	1,527	0	1,527	0	0	2,200	673	44.07%
2110-533-09-5830	COMPUTER PRINTING SUPP-HS	18,000	17,997	12,320	2,439	4,707	12,500	180	1.46%
2110-542-08-0000	PERIODICAL-NEWSPAPER-MS	800	619	697	692	692	697	0	0.00%
2110-542-09-0000	PERIODICAL-NEWSPAPER-HS	1,950	549	1,950	396	549	700	-1,250	-64.10%
2110-590-09-0000	MISC SUPPLIES	73,500	56,176	10,000	10,461	12,772	61,000	51,000	510.00%
2110 Function Subtotal		38,091,684	36,170,150	37,767,400	23,906,793	35,622,863	37,921,698	154,298	0.41%
2250-111-03-0000	Teacher Salaries, 1/2 K	0	0	0	377,689	551,023	592,222	592,222	**** **%
2250-111-06-0000	Teacher Salaries, 1/2 K	0	0	0	123,791	189,767	178,772	178,772	**** **%
2250-120-02-0000	Prof Salaries 1-6	0	0	0	330,557	505,558	598,738	598,738	**** **%
2250-120-04-0000	Prof Salaries 1-6	0	0	0	543,976	824,089	949,332	949,332	**** **%
2250-130-00-0000	PROF SALARIES 7-12	6,270,240	6,122,666	6,265,045	301,076	415,827	146,521	-6,118,524	-97.66%
2250-130-08-0000	PROF SALARIES 7-12	0	0	0	1,258,025	1,917,969	1,973,275	1,973,275	**** **%
2250-130-09-0000	PROF SALARIES 7-12	0	0	0	1,230,968	1,875,921	1,856,202	1,856,202	**** **%
2250-132-00-0000	HOME INST SALARIES	117,906	55,560	99,906	38,170	38,170	64,000	-35,906	-35.94%
2250-150-00-0000	PROF SALARIES	308,510	322,250	335,454	275,384	325,454	340,216	4,762	1.42%
2250-160-00-0000	NON-INST SALARIES	500,833	519,098	538,480	251,719	297,988	307,162	-231,318	-42.96%
2250-160-02-0000	NON-INST SALARIES	0	0	0	28,788	44,029	45,003	45,003	**** **%
2250-160-03-0000	NON-INST SALARIES	0	0	0	15,459	23,644	24,622	24,622	**** **%
2250-160-04-0000	NON-INST SALARIES	0	0	0	21,851	21,985	30,586	30,586	**** **%
2250-160-06-0000	NON-INST SALARIES	0	0	0	10,900	16,671	17,739	17,739	**** **%
2250-160-08-0000	NON-INST SALARIES	0	0	0	21,333	32,627	34,263	34,263	**** **%
2250-160-09-0000	NON-INST SALARIES	0	0	0	30,423	46,530	48,479	48,479	**** **%

**East Islip District Office**

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Current Year Expense	2018-2019 Projected Expenditure	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>									
<b>Teaching</b>									
2250-165-00-0000	PARA PROF/AIDES SALARIES	896,288	794,322	851,642	-64	-64	0	-851,642	-100.00%
2250-165-00-1000	TEACHING ASSISTANTS-SE	314,914	313,836	317,704	0	0	0	-317,704	-100.00%
2250-165-02-0000	PARA PROF/AIDES SALARIES	0	0	0	142,978	168,097	184,216	184,216	**** **%
2250-165-02-1000	TEACHING ASSISTANTS-SE	0	0	0	6,612	10,112	10,113	10,113	**** **%
2250-165-03-0000	PARA PROF/AIDES SALARIES	0	0	0	185,268	219,514	231,218	231,218	**** **%
2250-165-04-0000	PARA PROF/AIDES SALARIES	0	0	0	201,321	236,915	263,965	263,965	**** **%
2250-165-04-1000	TEACHING ASSISTANTS-SE	0	0	0	18,891	28,892	28,893	28,893	**** **%
2250-165-06-0000	PARA PROF/AIDES SALARIES	0	0	0	107,219	126,229	161,004	161,004	**** **%
2250-165-06-1000	TEACHING ASSISTANTS-SE	0	0	0	6,612	10,112	10,113	10,113	**** **%
2250-165-08-0000	PARA PROF/AIDES SALARIES	0	0	0	229,150	265,764	294,550	294,550	**** **%
2250-165-08-1000	TEACHING ASSISTANTS-SE	0	0	0	75,083	115,088	115,570	115,570	**** **%
2250-165-09-0000	PARA PROF/AIDES SALARIES	0	0	0	196,598	231,118	254,205	254,205	**** **%
2250-165-09-1000	TEACHING ASSISTANTS-SE	0	0	0	98,413	151,257	168,975	168,975	**** **%
2250-200-00-0000	EQUIPMENT	20,000	12,800	27,500	15,024	15,024	27,500	0	0.00%
2250-415-00-0000	CONFERENCE & TRAVEL	700	0	700	0	0	700	0	0.00%
2250-449-00-0000	PROF & TECH SERVICES	503,853	458,700	530,403	354,603	520,218	543,603	13,200	2.49%
2250-460-00-0000	FURN/EQUIP REPAIR	2,000	358	2,000	180	180	2,000	0	0.00%
2250-470-00-0000	TUITION-OTHER SCHOOLS	1,272,004	1,051,289	1,272,004	597,738	1,029,358	0	-1,272,004	-100.00%
2250-471-00-0000	TUITION-OTHER SCHOOLS	0	0	0	0	0	65,114	65,114	**** **%
2250-472-00-0000	Tuition-All Other	0	0	0	0	0	1,206,890	1,206,890	**** **%
2250-480-00-0000	TEXTBOOKS	2,250	175	6,000	182	182	6,000	0	0.00%
2250-485-00-0000	Workbooks	2,000	118	2,000	269	269	2,000	0	0.00%
2250-490-00-0000	BOCES SERVICES	3,380,307	2,706,165	3,380,307	1,702,101	3,000,000	3,380,307	0	0.00%
2250-533-00-0000	INSTRUCTIONAL SUPPLIES	30,000	23,479	35,000	37,562	38,438	40,000	5,000	14.29%
2250 Function Subtotal		13,621,805	12,380,616	13,664,145	8,835,849	13,293,955	14,204,068	539,923	3.95%
2280-490-31-0000	BOCES SERVICES	0	0	0	0	0	71,269	71,269	**** **%
2280 Function Subtotal		0	0	0	0	0	71,269	71,269	**** **%
2330-130-00-0000	Prof Salaries 7-12	1,003	104	0	702	702	0	0	0.00%
2330-160-00-0000	Non-Inst Salaries/Summer	3,802	2,238	3,802	2,787	2,787	3,802	0	0.00%
2330-165-00-0000	PARA PROF/AIDES SAL -SEC	0	4,418	4,500	5,061	5,061	4,500	0	0.00%
2330-490-00-0000	BOCES SERVICES	160,000	149,020	163,042	230,298	230,298	0	-163,042	-100.00%
2330 Function Subtotal		164,805	155,780	171,344	238,848	238,848	8,302	-163,042	-95.15%
Teaching Subtotal		51,878,294	48,706,546	51,602,889	32,981,490	49,155,666	52,205,337	602,448	1.17%

### East Islip District Office

#### Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Current Year Expense	2018-2019 Projected Expenditure	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>									
<b>Instructional Media</b>									
2610-533-00-0000	LIBRARY SUPPLIES D/W	6,240	6,240	624	619	619	0	-624	-100.00%
2610-533-02-0000	LIBRARY SUPPLIES-RCK	150	150	400	400	400	400	0	0.00%
2610-533-03-0000	LIBRARY SUPPLIES-CES	200	199	200	200	200	200	0	0.00%
2610-533-04-0000	LIBRARY SUPPLIES-JFK	150	150	200	200	200	200	0	0.00%
2610-533-06-0000	LIBRARY SUPPLIES-TP	200	193	200	200	200	200	0	0.00%
2610-533-08-0000	LIBRARY SUPPLIES-MS	3,500	2,817	2,900	1,841	1,841	2,700	-200	-6.90%
2610-533-09-0000	LIBRARY SUPPLIES-HS	3,000	2,992	3,000	2,761	2,761	3,000	0	0.00%
2610-533-10-0000	LIBRARY SUPPLIES ST. MARY	1,038	1,021	1,038	0	0	1,038	0	0.00%
2610-534-00-0000	AIDABLE LIBRY/PERIODICALS	16,000	0	12,000	10,981	10,981	0	-12,000	-100.00%
2610-534-02-0000	AIDABLE LIBRY/PDICALS-RCK	1,200	1,138	3,500	3,495	3,495	5,229	1,729	49.40%
2610-534-03-0000	AIDABLE LIBRY/PDICALS-CES	2,000	1,936	2,000	1,995	1,995	2,988	988	49.40%
2610-534-04-0000	AIDABLE LIBRY/PDICALS-JFK	1,200	1,164	3,000	2,908	2,908	5,229	2,229	74.30%
2610-534-06-0000	AIDABLE LIBRY/PDICALS-TP	1,000	976	1,500	1,483	1,483	3,735	2,235	149.00%
2610-534-08-0000	AIDABLE LIBRY/PDICALS-MS	1,700	2,539	2,300	527	3,350	3,436	1,136	49.39%
2610-534-09-0000	AIDABLE LIBRY/PDICALS-HS	10,500	10,500	10,500	13,148	13,148	15,683	5,183	49.36%
2610-534-10-0000	AIDABLE LIBRY/PDICALS-ST	2,594	2,426	3,500	0	0	3,500	0	0.00%
<b>2610 Function Subtotal</b>		<b>50,672</b>	<b>34,441</b>	<b>46,862</b>	<b>40,758</b>	<b>43,581</b>	<b>47,538</b>	<b>676</b>	<b>1.44%</b>
2630-200-00-0000	CALCULATORS	10,000	9,409	10,000	9,984	9,984	10,000	0	0.00%
*2630-220-00-0000	COMP/HARDWARE DW	116,000	110,144	516,700	338,131	516,644	31,002	-485,698	-94.00%
2630-220-02-0000	Comp/Hardware	0	0	0	0	0	50,715	50,715	**** **%
2630-220-03-0000	Computer Hardware CON	0	0	0	0	0	43,555	43,555	**** **%
2630-220-04-0000	COMP/HARDWARE-JFK	0	0	0	0	0	57,455	57,455	**** **%
2630-220-06-0000	COMP/HARDWARE-TP	0	0	0	0	0	48,328	48,328	**** **%
2630-220-08-0000	COMP/HARDWARE-MS	4,500	2,603	4,400	321	1,201	121,655	117,255	2664.89%
2630-220-09-0000	COMP/HARDWARE-SHS	2,100	1,192	0	0	0	165,990	165,990	**** **%
*2630-490-00-0000	Boces Services	1,368,225	1,370,511	0	0	0	487,370	487,370	**** **%
2630-533-00-4630	COMP/SOFTWARE-DW	112,000	95,434	112,000	95,101	95,101	6,720	-105,280	-94.00%
2630-533-02-4630	COMP/SOFTWARE-RCK	0	0	0	0	0	11,200	11,200	**** **%
2630-533-03-4630	COMPUTER SOFTWARE CES	0	0	0	0	0	8,960	8,960	**** **%
2630-533-04-4630	COMP/SOFTWARE-JFK	0	0	0	0	0	12,320	12,320	**** **%
2630-533-06-4630	COMP/SOFTWARE-TP	0	0	0	0	0	11,200	11,200	**** **%
2630-533-08-4630	COMP/SOFTWARE-MS	1,200	1,187	900	992	992	25,760	24,860	2762.22%
2630-533-09-4630	COMP/SOFTWARE-HS	5,000	261	0	0	0	35,840	35,840	**** **%
2630-533-10-4630	COMP/SOFTWARE-ST. MARY'S	9,400	9,395	9,400	0	2,940	9,400	0	0.00%
<b>2630 Function Subtotal</b>		<b>1,628,425</b>	<b>1,600,136</b>	<b>653,400</b>	<b>444,529</b>	<b>626,862</b>	<b>1,137,470</b>	<b>484,070</b>	<b>74.08%</b>

\* 2630-220-00-0000 Includes expenditures of approximately \$327,800 for instructional technology, \$133,100 for replacement computers/printers, \$32,800 for document cameras/speakers and \$23,000 for districtwide computers.

\* 2630-490-00-0000 Includes \$487,370 in technology infrastructure upgrades.



# East Islip District Office

## Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Current Year Expense	2018-2019 Projected Expenditure	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>									
	Instructional Media Subtotal	1,679,097	1,634,577	700,262	485,287	670,443	1,185,008	484,746	69.22%
<b>Pupil Services</b>									
2805-160-00-0000	NON-INST SALARIES	67,611	68,366	67,611	52,008	67,611	67,611	0	0.00%
2805-415-00-1000	CONF & TRAVEL	0	3,533	5,000	1,748	5,000	5,000	0	0.00%
2805-500-00-0000	GENERAL SUPPLIES	150	94	150	150	150	150	0	0.00%
2805-511-00-0000	STUD. MGMT. SYS. SUPPLIES	1,500	0	1,500	0	0	0	-1,500	-100.00%
	2805 Function Subtotal	69,261	71,993	74,261	53,906	72,761	72,761	-1,500	-2.02%
2810-130-00-0000	PROF SALARIES 7-12	1,062,676	968,640	1,028,944	0	0	0	-1,028,944	-100.00%
2810-130-08-0000	PROF SALARIES 7-12	0	0	0	258,287	395,027	401,896	401,896	**** **%
2810-130-09-0000	PROF SALARIES 7-12	0	0	0	373,390	571,067	539,908	539,908	**** **%
2810-160-00-0000	NON-INST SALARIES	165,043	165,043	172,966	40,022	52,028	180,444	7,478	4.32%
2810-160-08-0000	NON-INST SALARIES	0	0	0	46,180	60,206	0	0	0.00%
2810-160-09-0000	NON-INST SALARIES	0	0	0	44,646	58,346	0	0	0.00%
2810-415-00-0000	CONF & TRAVEL	0	0	0	0	0	1,500	1,500	**** **%
2810-419-00-0000	DUES PART. FEES	1,500	0	1,500	0	0	2,000	500	33.33%
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	974	1,000	859	874	1,000	0	0.00%
2810-500-09-0000	GENERAL SUPPLIES-HS	9,643	7,922	9,643	6,560	7,772	9,000	-643	-6.67%
	2810 Function Subtotal	1,240,362	1,142,579	1,214,553	769,944	1,145,320	1,136,248	-78,305	-6.45%
2811-510-00-0000	ADM SUPPLIES	95,200	16,637	95,200	15,081	15,285	80,000	-15,200	-15.97%
	2811 Function Subtotal	95,200	16,637	95,200	15,081	15,285	80,000	-15,200	-15.97%
2815-160-00-0000	NON-INST SALARIES	80,954	61,576	62,803	4,045	13,717	94,814	32,011	50.97%
2815-160-02-0000	NON-INST SALARIES RCK	47,811	69,920	71,366	67,172	102,734	71,366	0	0.00%
2815-160-03-0000	NON-INST SALARIES CES	47,811	54,353	55,665	36,072	55,168	57,450	1,785	3.21%
2815-160-04-0000	NON-INST SALARIES JFK	70,311	68,853	71,366	49,510	49,510	71,366	0	0.00%
2815-160-06-0000	NON-INST SALARIES TP	38,669	71,822	72,889	25,434	38,899	75,031	2,142	2.94%
2815-160-08-0000	NON-INST SALARIES MS	112,847	111,840	114,540	49,777	76,129	79,947	-34,593	-30.20%
2815-160-09-0000	NON-INST SALARIES HS	95,622	106,964	109,547	70,988	108,569	113,116	3,569	3.26%
2815-160-10-0000	NON-INST SALARIES HS	0	0	0	58,139	88,918	0	0	0.00%
2815-162-00-0000	NON-INST SALARIES O-T	15,000	21,759	30,000	28,553	28,553	30,000	0	0.00%
2815-200-00-0000	EQUIPMENT	2,200	1,122	2,200	0	0	32,000	29,800	1354.55%
2815-449-00-0000	PROF & TECH SERVICES	170,000	171,415	180,000	116,595	182,663	180,000	0	0.00%
2815-533-00-0000	HEALTH SUPP & FORMS D/W	3,500	2,875	3,500	4,498	4,603	3,500	0	0.00%
2815-533-02-0000	HEALTH SUPP & FORMS RCK	500	482	500	499	499	600	100	20.00%

# East Islip District Office

## Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Current Year Expense	2018-2019 Projected Expenditure	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>									
<b>Pupil Services</b>									
2815-533-03-0000	HEALTH SUPP & FORMS CES	500	488	500	443	443	520	20	4.00%
2815-533-04-0000	HEALTH SUPP & FORMS JFK	500	573	500	492	492	500	0	0.00%
2815-533-06-0000	HEALTH SUPP & FORMS TP	300	300	300	283	283	300	0	0.00%
2815-533-08-0000	HEALTH SUPP & FORMS MS	950	1,512	950	1,157	1,157	950	0	0.00%
2815-533-09-0000	HEALTH SUPP & FORMS HS	1,000	687	1,000	999	999	1,000	0	0.00%
2815-533-10-0000	HEALTH SUPP & FORMS PRIV	500	0	500	327	327	500	0	0.00%
<b>2815 Function Subtotal</b>		<b>688,975</b>	<b>746,541</b>	<b>778,126</b>	<b>514,983</b>	<b>753,663</b>	<b>812,960</b>	<b>34,834</b>	<b>4.48%</b>
2820-111-03-0000	Teacher Salaries, 1/2 K	0	0	0	22,392	57,441	25,541	25,541	**** **%
2820-111-04-0000	Teacher Salaries, 1/2 K	0	0	0	0	0	29,088	29,088	**** **%
2820-120-02-0000	Prof Salaries 1-6	0	0	0	92,710	141,791	143,068	143,068	**** **%
2820-120-04-0000	Prof Salaries 1-6	0	0	0	18,849	19,958	0	0	0.00%
2820-130-00-0000	PROF SALARIES 7-12	285,336	273,400	293,565	18,849	28,828	29,088	-264,477	-90.09%
2820-130-08-0000	PROF SALARIES 7-12	0	0	0	16,184	24,752	25,638	25,638	**** **%
2820-130-09-0000	PROF SALARIES 7-12	0	0	0	15,707	24,022	172,980	172,980	**** **%
<b>2820 Function Subtotal</b>		<b>285,336</b>	<b>273,400</b>	<b>293,565</b>	<b>184,691</b>	<b>296,792</b>	<b>425,403</b>	<b>131,838</b>	<b>44.91%</b>
2825-111-06-0000	Teacher Salaries, 1/2 K	0	0	0	73,172	104,737	119,387	119,387	**** **%
2825-120-02-0000	Prof Salaries 1-6	0	0	0	41,621	63,655	66,777	66,777	**** **%
2825-130-00-0000	PROF SALARIES 7-12	179,292	173,883	184,296	0	0	0	-184,296	-100.00%
2825-130-09-0000	PROF SALARIES 7-12	0	0	0	18,542	28,358	48,390	48,390	**** **%
<b>2825 Function Subtotal</b>		<b>179,292</b>	<b>173,883</b>	<b>184,296</b>	<b>133,335</b>	<b>196,750</b>	<b>234,554</b>	<b>50,258</b>	<b>27.27%</b>
2830-150-00-0000	PROF SALARIES	147,563	150,603	151,675	128,265	151,600	153,883	2,208	1.46%
2830-160-00-0000	NON-INST SALARIES	46,524	46,734	48,538	0	0	0	-48,538	-100.00%
<b>2830 Function Subtotal</b>		<b>194,087</b>	<b>197,337</b>	<b>200,213</b>	<b>128,265</b>	<b>151,600</b>	<b>153,883</b>	<b>-46,330</b>	<b>-23.14%</b>
2850-133-02-0000	TCHR SALARIES E/P RCK	1,521	1,521	10,521	3,784	7,567	10,521	0	0.00%
2850-133-04-0000	TCHR SALARIES E/P JFK	1,521	1,521	10,521	3,784	7,567	10,521	0	0.00%
2850-133-08-0000	TCHR SALARIES E/P MS	60,147	58,054	64,200	30,370	60,739	64,200	0	0.00%
2850-133-09-0000	TCHR SALARIES E/P HS	103,106	95,937	99,053	56,925	104,345	102,071	3,018	3.05%
2850-134-00-0000	TCHR SALARIES E/C	12,500	10,653	12,500	10,936	10,936	12,500	0	0.00%
2850-134-00-5380	ACCOMPANIST E/C - MUSIC	3,500	584	3,500	326	326	3,500	0	0.00%
2850-134-08-0000	TCHR SALARIES E/C MS	10,500	5,551	10,500	4,867	4,867	10,500	0	0.00%
2850-134-09-0000	TCHR SALARIES E/C HS	20,000	14,432	20,000	9,428	9,428	20,000	0	0.00%
2850-415-00-0000	CONF & TRAVEL	4,000	1,770	4,000	1,577	2,615	4,000	0	0.00%
2850-419-00-0000	DUES PART FEES	15,000	12,102	17,000	19,804	22,035	25,000	8,000	47.06%

### East Islip District Office

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Current Year Expense	2018-2019 Projected Expenditure	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>									
<b>Pupil Services</b>									
2850-419-08-0000	DUES PART FEES-MS	700	1,034	700	750	750	700	0	0.00%
2850-464-09-5380	UNIFORM CLEANING	2,000	1,094	2,200	0	1,500	2,500	300	13.64%
2850-510-00-5380	ADM SUPPLIES - MUSIC	2,200	2,656	2,700	2,295	2,295	3,000	300	11.11%
2850-595-08-0000	ACT SUPP & NEWSPAPERS MS	356	0	250	85	85	250	0	0.00%
2850-595-09-0000	ACT SUPP & NEWSPAPERS HS	5,680	3,027	5,680	1,430	3,600	6,000	320	5.63%
2850-596-00-5380	MUSIC AWARDS D/W	6,000	4,846	6,400	0	6,115	6,500	100	1.56%
2850-596-08-0000	AWARDS MS	3,325	2,180	3,325	1,284	2,477	3,325	0	0.00%
2850-596-09-0000	AWARDS HS	5,000	3,250	5,000	2,689	3,950	5,500	500	10.00%
2850 Function Subtotal		257,056	220,212	278,050	150,334	251,197	290,588	12,538	4.51%
2855-133-00-0000	TCHR SALARIES E/P	675,811	580,448	635,271	13,585	27,169	0	-635,271	-100.00%
2855-133-08-0000	TCHR SALARIES E/P	0	0	0	72,511	89,329	153,107	153,107	**** **%
2855-133-09-0000	TCHR SALARIES E/P	0	0	0	400,913	466,123	474,666	474,666	**** **%
2855-134-00-0000	TCHR SALARIES E/C	15,000	38,669	30,000	0	0	0	-30,000	-100.00%
2855-134-09-0000	TCHR SALARIES E/C	0	0	0	32,404	32,404	40,000	40,000	**** **%
2855-162-00-0000	NON-INST SALARIES O-T	30,000	56,786	50,000	46,727	46,727	60,000	10,000	20.00%
2855-200-08-0000	Equipment	59,500	31,647	50,000	40,467	40,467	50,000	0	0.00%
2855-419-00-0000	DUES PART FEES	44,000	39,980	47,000	37,041	45,105	47,000	0	0.00%
2855-449-00-0000	PROF & TECH SERVICES	82,000	102,032	108,230	97,899	106,233	114,000	5,770	5.33%
2855-460-09-0000	REPAIR/GYM EQUIP.	6,600	4,439	6,600	795	810	6,600	0	0.00%
2855-464-09-0000	RECON & CLEANING	11,000	15,846	11,000	0	0	18,000	7,000	63.64%
2855-510-00-0000	ADM SUPPLIES	1,200	1,200	1,200	795	795	1,200	0	0.00%
2855-533-08-0000	INSTRUCTIONAL SUPPLIES-MS	20,000	25,948	20,000	19,879	19,879	20,000	0	0.00%
2855-533-09-0000	INSTRUCTIONAL SUPPLIES-HS	50,000	73,264	59,500	59,729	63,643	67,000	7,500	12.61%
2855 Function Subtotal		995,111	970,259	1,018,801	822,746	938,684	1,051,573	32,772	3.22%
Pupil Services Subtotal		4,004,680	3,812,841	4,137,065	2,773,284	3,822,052	4,257,970	120,905	2.92%
INSTRUCTION Subtotal		63,024,128	59,422,472	62,222,904	40,465,255	58,947,370	63,472,195	1,249,291	2.01%
<b>PUPIL TRANSPORTATION</b>									
<b>Pupil Transportation</b>									
5510-150-00-0000	PROF SALARIES	88,813	89,478	88,813	77,420	91,496	91,497	2,684	3.02%
5510-160-00-0000	NON-INST SALARIES	187,269	181,496	248,725	155,482	193,001	197,153	-51,572	-20.73%
5510-449-00-0000	PROF & TECHNICAL	21,000	3,750	21,000	4,050	5,382	21,000	0	0.00%
5510-571-00-0000	SUPPLIES	500	474	500	92	489	500	0	0.00%

**East Islip District Office**

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Fund: A GENERAL FUND

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<b>PUPIL TRANSPORTATION</b>									
Pupil Transportation									
5510	Function Subtotal	297,582	275,198	359,038	237,044	290,368	310,150	-48,888	-13.62%
*5540-416-00-0000	D/W TRANSPORTATION	2,641,642	2,407,847	2,803,560	1,882,767	2,399,560	2,852,631	49,071	1.75%
5540-416-00-1000	SPEC ED TRANSPORTATION	1,440,393	869,978	1,066,469	579,116	733,469	1,216,469	150,000	14.07%
5540-416-00-1006	EXTRA-CURR TRANSPORTATION	170,000	145,494	170,000	102,042	132,000	170,000	0	0.00%
5540-416-00-1007	FUEL FOR BUSES	319,730	174,093	300,000	119,700	300,000	300,000	0	0.00%
5540-417-00-0000	FIELD TRIPS	20,000	19,697	20,000	5,636	18,000	20,000	0	0.00%
5540-418-00-0000	NON-PUBLIC TRANSPORT	1,115,516	982,356	1,187,613	607,172	771,789	1,187,613	0	0.00%
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	26,894	75,000	0	75,000	75,000	0	0.00%
5540	Function Subtotal	5,786,281	4,626,359	5,628,642	3,296,433	4,429,818	5,825,713	199,071	3.54%
Pupil Transportation Subtotal		6,083,863	4,901,557	5,985,680	3,533,477	4,720,186	6,135,863	150,183	2.51%
PUPIL TRANSPORTATION Subtotal		6,083,863	4,901,557	5,985,680	3,533,477	4,720,186	6,135,863	150,183	2.51%
<b>COMMUNITY SERVICES</b>									
Community Services									
7310-160-00-0000	NON-INST SALARIES	74,067	74,281	74,067	62,672	74,067	74,067	0	0.00%
7310-162-00-0000	NON-INST SALARIES O-T	0	18,754	0	0	0	0	0	0.00%
7310-490-00-0000	Boces Services	350,000	304,042	350,000	182,268	350,000	350,000	0	0.00%
7310-510-00-0000	ADM SUPPLIES	1,000	0	1,000	0	0	1,000	0	0.00%
7310-533-00-0000	INSTRUCTIONAL SUPPLIES	3,000	7,000	4,400	2,839	4,000	6,700	2,300	52.27%
7310	Function Subtotal	428,067	404,077	429,467	247,779	428,067	431,767	2,300	0.54%
7311-165-00-0000	PARA PROF/AIDES SALARIES	0	2,928	0	0	0	0	0	0.00%
7311-510-00-0000	ADM SUPPLIES	2,000	1,781	2,000	1,420	2,000	5,000	3,000	150.00%
7311-533-00-0000	INSTRUCTIONAL SUPPLIES	2,000	2,031	4,000	2,839	4,000	4,000	0	0.00%
7311	Function Subtotal	4,000	6,740	6,000	4,259	6,000	9,000	3,000	50.00%
Community Services Subtotal		432,067	410,817	435,467	252,038	434,067	440,767	5,300	1.22%
COMMUNITY SERVICES Subtotal		432,067	410,817	435,467	252,038	434,067	440,767	5,300	1.22%
<b>UNDISTRIBUTED</b>									
*5540-416-00-0000									
5540-416-00-1000									
5540-417-00-0000									
5540-418-00-0000									

It is anticipated that the District will enter into the first year of one, three, or four-year contracts for student transportation (Home to School, Athletic Trips, Field Trips and Summer Transportation). Estimated annual cost for these contracts is \$5,500,000.

### East Islip District Office

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Current Year Expense	2018-2019 Projected Expenditure	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>UNDISTRIBUTED</b>									
<b>Employee Benefits</b>									
9010-810-00-0000	NON-TCHR RETIREMENT	1,553,510	1,466,290	1,530,175	1,154,926	1,401,559	1,689,478	159,303	10.41%
	9010 Function Subtotal	1,553,510	1,466,290	1,530,175	1,154,926	1,401,559	1,689,478	159,303	10.41%
9020-820-00-0000	TEACHERS RETIREMENT	5,243,994	4,349,223	5,498,310	3,310,259	4,845,026	4,313,806	-1,184,504	-21.54%
	9020 Function Subtotal	5,243,994	4,349,223	5,498,310	3,310,259	4,845,026	4,313,806	-1,184,504	-21.54%
9030-830-00-0000	SOCIAL SECURITY	4,167,133	4,047,107	4,282,286	2,889,610	4,128,859	4,389,211	106,925	2.50%
	9030 Function Subtotal	4,167,133	4,047,107	4,282,286	2,889,610	4,128,859	4,389,211	106,925	2.50%
9040-840-00-0000	COMPENSATION INS	600,100	511,538	600,100	341,328	553,068	600,100	0	0.00%
	9040 Function Subtotal	600,100	511,538	600,100	341,328	553,068	600,100	0	0.00%
9050-850-00-0000	UNEMPLOYMENT INS.	168,480	40,154	130,000	11,839	53,733	100,000	-30,000	-23.08%
	9050 Function Subtotal	168,480	40,154	130,000	11,839	53,733	100,000	-30,000	-23.08%
9055-855-00-0000	DISABILITY INS	115,000	128,630	140,000	27,406	65,909	140,000	0	0.00%
	9055 Function Subtotal	115,000	128,630	140,000	27,406	65,909	140,000	0	0.00%
9060-860-00-0000	MEDICAL INS	13,241,374	12,764,247	14,339,992	11,981,107	14,339,992	14,207,077	-132,915	-0.93%
9060-861-00-0000	MEDICAL REIMBURSEMENT	995,213	933,358	995,213	1,071,567	1,071,567	1,006,160	10,947	1.10%
9060-865-00-0000	DENTAL INSURANCE	729,306	641,136	729,306	493,074	664,508	742,373	13,067	1.79%
	9060 Function Subtotal	14,965,893	14,338,741	16,064,511	13,545,748	16,076,067	15,955,610	-108,901	-0.68%
9070-870-00-0000	EMPS WELFARE FUNDS	880,000	795,148	862,000	380,785	826,469	862,000	0	0.00%
	9070 Function Subtotal	880,000	795,148	862,000	380,785	826,469	862,000	0	0.00%
9089-871-00-0000	Employer Non-Elective Con	0	10,000	10,000	10,000	10,000	10,000	0	0.00%
	9089 Function Subtotal	0	10,000	10,000	10,000	10,000	10,000	0	0.00%
	<b>Employee Benefits Subtotal</b>	<b>27,694,110</b>	<b>25,686,831</b>	<b>29,117,382</b>	<b>21,671,901</b>	<b>27,960,690</b>	<b>28,060,205</b>	<b>-1,057,177</b>	<b>-3.63%</b>
<b>Debt Service</b>									
9730-600-00-0000	Other Installment Debt/Pr	0	0	0	0	0	231,044	231,044	****. **%
9730-740-00-0000	INTEREST ON BANS	0	0	234,574	234,574	234,574	550,429	315,855	134.65%
	9730 Function Subtotal	0	0	234,574	234,574	234,574	781,473	546,899	233.15%

**East Islip District Office**

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<b>UNDISTRIBUTED</b>									
<b>Debt Service</b>									
9760-720-00-0000	INTEREST ON TANS	743,910	311,439	743,910	0	436,999	731,910	-12,000	-1.61%
	9760 Function Subtotal	743,910	311,439	743,910	0	436,999	731,910	-12,000	-1.61%
	<b>Debt Service Subtotal</b>	<b>743,910</b>	<b>311,439</b>	<b>978,484</b>	<b>234,574</b>	<b>671,573</b>	<b>1,513,383</b>	<b>534,899</b>	<b>54.67%</b>
<b>Interfund Transfers</b>									
*9901-930-00-0000	Transfer-Cafeteria Fund	41,000	41,000	20,000	20,000	20,000	20,000	0	0.00%
9901-950-00-0000	TRANSFER/SPECIAL AID	30,000	21,135	78,004	0	0	42,262	-35,742	-45.82%
9901-951-00-0000	TRANSFER/H/C SUMMER PROG	158,000	277,253	132,386	375	375	174,535	42,149	31.84%
9901-960-00-0000	TRANSFER/DEBT SERVICE	5,689,450	5,689,450	5,681,150	927,025	927,025	5,682,450	1,300	0.02%
	9901 Function Subtotal	5,918,450	6,028,838	5,911,540	947,400	947,400	5,919,247	7,707	0.13%
*9950-900-00-0000	TRANSFER/CAPITAL FUND	111,000	2,111,000	654,500	654,500	654,500	1,771,400	1,116,900	170.65%
	9950 Function Subtotal	111,000	2,111,000	654,500	654,500	654,500	1,771,400	1,116,900	170.65%
	<b>Interfund Transfers Subtotal</b>	<b>6,029,450</b>	<b>8,139,838</b>	<b>6,566,040</b>	<b>1,601,900</b>	<b>1,601,900</b>	<b>7,690,647</b>	<b>1,124,607</b>	<b>17.13%</b>
	<b>UNDISTRIBUTED Subtotal</b>	<b>34,467,470</b>	<b>34,138,108</b>	<b>36,661,906</b>	<b>23,508,375</b>	<b>30,234,163</b>	<b>37,264,235</b>	<b>602,329</b>	<b>1.64%</b>
	<b>Total GENERAL FUND</b>	<b>115,015,282</b>	<b>110,174,987</b>	<b>117,081,377</b>	<b>76,658,517</b>	<b>105,392,563</b>	<b>120,334,922</b>	<b>3,253,545</b>	<b>2.78%</b>

**Selection Criteria**

- \* 9901-930-00-0000 Includes \$20,000 for the purchase of cafeteria tables and miscellaneous cafeteria equipment.
- \* 9950-900-00-0000 Includes \$81,400 for servers, repairs and switch replacement, renovation of classroom space at the High School including, but not limited to, establishment of an occupational education space, college and career center and fitness room totaling up to \$1,400,000. Additional \$150,000 for the replacement of the High School auditorium cooling system.

**East Islip UFSD  
2019/20 Adopted and Contingent Budget  
Tax Levy Data**

	2018/19 Budget	2018/19 Actual	2019/20 Adopted Budget	2019/20 Adopted Budget Higher/(Lower) than 2018/19 Budget	2019/20 Contingent Budget	2019/20 Contingent Higher/(Lower) than 2018/19 Budget
Tax Levy & Star Payments	\$ 71,339,779	\$ 71,339,779	\$ 71,910,497	\$ 570,718	\$ 71,339,779	\$ -
Total Revenues/Reserves	\$ 117,081,377	\$ 117,081,377	\$ 120,334,922	\$ 3,253,545	\$ 116,234,787	\$ (846,590)
Tax Levy % Change	0.70%	0.70%	0.80%		0.00%	
Tax Rate per \$100 A.V.	\$ 20.01	\$ 19.86	\$ 20.02	\$ 0.01	\$ 19.86	
Homestead A.V.	\$ 314,365,850	\$ 315,371,886	\$ 315,371,886	\$ 1,006,036	\$ 315,371,886	
Non-Homestead A.V.	\$ 42,154,665	\$ 43,884,991	\$ 43,884,991	\$ 1,730,326	\$ 43,884,991	
Total Assessed Value	<u>\$ 356,520,515</u>	<u>\$ 359,256,877</u>	<u>\$ 359,256,877</u>	<u>\$ 2,736,362</u>	<u>\$ 359,256,877</u>	
Homestead Tax Rate	\$ 19.20	\$ 19.10	\$ 19.25	\$ 0.05	\$ 19.10	
Non-Homestead Tax Rate	\$ 26.07	\$ 25.31	\$ 25.52	\$ (0.55)	\$ 25.31	
Average Assessment	\$ 40,000	\$ 40,000	\$ 40,000		\$ 40,000	
Tax Levy (Homestead)	\$ 7,679	\$ 7,639	\$ 7,700		\$ 7,639	
Change From Prior Year	\$ 53		\$ 61		\$ 0	
% Change	0.70%		0.80%		0.00%	

Note: Tax rate for 2019/20 is based on current 2018/19 assessed values. Assessed values for 2019/20 will be available in August 2019. Tax levy and tax rate information is based upon the original tax levy for each year and is for comparison purposes only.

