

East Islip District Office

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

| Budget Account | Description | 2016-2017 Prior Year Initial | 2016-2017 Actual Expenditure | 2017-2018 Adopted Budget | 2017-2018 Current Year Expense | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | Dollar Change | Percent Change |
|-------------------------------|---------------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| GENERAL SUPPORT | | | | | | | | | |
| Board of Education | | | | | | | | | |
| 1010-412-00-0000 | ADVERTISING | 2,500 | 1,997 | 2,500 | 843 | 1,785 | 2,500 | 0 | 0.00% |
| 1010-415-00-0000 | CONF & TRAVEL | 500 | 0 | 500 | 0 | 0 | 500 | 0 | 0.00% |
| 1010-449-00-0000 | PROF & TECH SERVICES | 750 | 0 | 750 | 0 | 0 | 750 | 0 | 0.00% |
| 1010-500-00-0000 | GENERAL SUPPLIES | 4,000 | 3,202 | 4,000 | 1,850 | 4,061 | 4,000 | 0 | 0.00% |
| | 1010 Function Subtotal | 7,750 | 5,199 | 7,750 | 2,693 | 5,846 | 7,750 | 0 | 0.00% |
| 1040-160-00-0000 | DISTRICT CLERK | 27,907 | 28,326 | 28,751 | 23,222 | 28,751 | 29,183 | 432 | 1.50% |
| 1040-167-00-0000 | BOARD SECRETARY | 6,000 | 3,228 | 6,000 | 1,987 | 1,987 | 6,000 | 0 | 0.00% |
| 1040-500-00-0000 | GENERAL SUPPLIES | 200 | 81 | 200 | 0 | 0 | 200 | 0 | 0.00% |
| | 1040 Function Subtotal | 34,107 | 31,635 | 34,951 | 25,209 | 30,738 | 35,383 | 432 | 1.24% |
| 1060-165-00-0000 | ELECTION WORKERS SALARIES | 6,000 | 7,065 | 12,000 | 80 | 80 | 12,000 | 0 | 0.00% |
| 1060-412-00-0000 | ADVERTISING | 6,200 | 11,599 | 12,000 | 0 | 12,000 | 12,000 | 0 | 0.00% |
| 1060-433-00-0000 | MACHINE RENTAL | 8,000 | 7,118 | 8,000 | 0 | 7,440 | 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 | 577 | 500 | 0 | 0 | 500 | 0 | 0.00% |
| | 1060 Function Subtotal | 27,800 | 26,359 | 39,600 | 80 | 19,520 | 39,600 | 0 | 0.00% |
| | Board of Education Subtotal | 69,657 | 63,193 | 82,301 | 27,982 | 56,104 | 82,733 | 432 | 0.52% |
| Central Administration | | | | | | | | | |
| 1240-150-00-0000 | PROF SALARIES | 207,000 | 218,500 | 211,000 | 170,423 | 211,000 | 213,110 | 2,110 | 1.00% |
| 1240-160-00-0000 | NON-INST SALARIES | 119,385 | 123,325 | 124,407 | 100,531 | 124,112 | 127,730 | 3,323 | 2.67% |
| 1240-162-00-0000 | NON-INST SALARIES O-T | 400 | 0 | 400 | 0 | 400 | 400 | 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 | 8,000 | 9,217 | 8,000 | 7,070 | 7,940 | 12,000 | 4,000 | 50.00% |
| | 1240 Function Subtotal | 335,385 | 351,042 | 344,407 | 278,024 | 343,452 | 353,840 | 9,433 | 2.74% |
| | Central Administration Subtotal | 335,385 | 351,042 | 344,407 | 278,024 | 343,452 | 353,840 | 9,433 | 2.74% |
| Finance | | | | | | | | | |
| 1310-150-00-0000 | PROF SALARIES | 87,500 | 96,886 | 88,813 | 72,143 | 89,479 | 88,813 | 0 | 0.00% |
| 1310-160-00-0000 | NON-INST SALARIES | 360,902 | 330,254 | 330,038 | 266,580 | 331,810 | 429,230 | 99,192 | 30.05% |
| 1310-162-00-0000 | NON-INST SALARIES O-T | 5,627 | 2,249 | 5,627 | 2,604 | 2,604 | 5,627 | 0 | 0.00% |
| 1310-200-00-0000 | EQUIPMENT | 3,000 | 1,435 | 8,000 | 5,172 | 5,172 | 8,000 | 0 | 0.00% |
| 1310-415-00-0000 | CONF & TRAVEL | 0 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0.00% |

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|------------------------|-------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| GENERAL SUPPORT | | | | | | | | | |
| Finance | | | | | | | | | |
| 1310-449-00-0000 | PROF & TECH SERVICES | 55,000 | 38,858 | 55,000 | 39,912 | 54,907 | 60,000 | 5,000 | 9.09% |
| 1310-460-00-0000 | FURN & EQUIP REPAIR | 600 | 187 | 600 | 447 | 447 | 600 | 0 | 0.00% |
| 1310-490-00-0000 | BOCES SERVICES | 4,000 | 3,170 | 4,000 | 3,220 | 3,220 | 4,000 | 0 | 0.00% |
| 1310-510-00-0000 | ADM SUPPLIES | 8,500 | 10,067 | 8,500 | 6,684 | 8,195 | 8,500 | 0 | 0.00% |
| | 1310 Function Subtotal | 525,129 | 483,106 | 502,578 | 396,762 | 495,834 | 606,770 | 104,192 | 20.73% |
| 1320-442-00-0000 | ACCOUNTS & AUDITORS | 120,000 | 119,660 | 120,000 | 41,500 | 98,000 | 120,000 | 0 | 0.00% |
| | 1320 Function Subtotal | 120,000 | 119,660 | 120,000 | 41,500 | 98,000 | 120,000 | 0 | 0.00% |
| 1325-160-00-0000 | NON-INST SALARIES | 100,647 | 99,346 | 103,457 | 79,129 | 94,928 | 109,837 | 6,380 | 6.17% |
| | 1325 Function Subtotal | 100,647 | 99,346 | 103,457 | 79,129 | 94,928 | 109,837 | 6,380 | 6.17% |
| 1345-160-00-0000 | NON-INST SALARIES | 114,869 | 108,622 | 113,878 | 90,794 | 112,693 | 114,709 | 831 | 0.73% |
| 1345-490-00-0000 | BOCES SERVICES | 8,822 | 8,737 | 8,911 | 0 | 8,911 | 9,179 | 268 | 3.01% |
| | 1345 Function Subtotal | 123,691 | 117,359 | 122,789 | 90,794 | 121,604 | 123,888 | 1,099 | 0.90% |
| 1380-411-00-0000 | ADM CHGS DEBT SERVICE | 3,000 | 1,752 | 3,000 | 2,550 | 2,550 | 3,000 | 0 | 0.00% |
| | 1380 Function Subtotal | 3,000 | 1,752 | 3,000 | 2,550 | 2,550 | 3,000 | 0 | 0.00% |
| | Finance Subtotal | 872,467 | 821,223 | 851,824 | 610,735 | 812,916 | 963,495 | 111,671 | 13.11% |
| Staff | | | | | | | | | |
| 1420-441-00-0000 | LEGAL SERVICE | 154,000 | 256,009 | 180,000 | 193,087 | 238,572 | 250,000 | 70,000 | 38.89% |
| | 1420 Function Subtotal | 154,000 | 256,009 | 180,000 | 193,087 | 238,572 | 250,000 | 70,000 | 38.89% |
| 1430-150-00-0000 | PROF SALARIES | 95,516 | 135,436 | 95,000 | 84,185 | 102,728 | 95,000 | 0 | 0.00% |
| 1430-160-00-0000 | NON-INST SALARIES | 250,019 | 250,225 | 252,719 | 207,105 | 258,691 | 263,546 | 10,827 | 4.28% |
| 1430-162-00-0000 | NON-INST SALARIES O-T | 1,500 | 2,609 | 1,500 | 0 | 1,500 | 2,500 | 1,000 | 66.67% |
| 1430-200-00-0000 | EQUIPMENT | 2,000 | 0 | 2,000 | 426 | 426 | 2,000 | 0 | 0.00% |
| 1430-412-00-0000 | ADVERTISING | 12,000 | 6,911 | 12,000 | 105 | 200 | 12,000 | 0 | 0.00% |
| 1430-449-00-0000 | PROF & TECH SERVICES | 5,000 | 8,488 | 5,000 | 10,685 | 12,700 | 12,000 | 7,000 | 140.00% |
| 1430-490-00-0000 | BOCES SERVICES | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0.00% |
| | 1430 Function Subtotal | 372,035 | 403,669 | 374,219 | 302,506 | 376,245 | 393,046 | 18,827 | 5.03% |
| 1480-160-00-0000 | NON-INST SALARIES | 78,219 | 79,046 | 81,589 | 70,591 | 82,501 | 83,868 | 2,279 | 2.79% |
| 1480-449-00-0000 | PROF & TECH SERVICES | 14,500 | 10,860 | 14,500 | 9,020 | 9,500 | 14,500 | 0 | 0.00% |

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|-------------------------|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| GENERAL SUPPORT | | | | | | | | | |
| Staff | | | | | | | | | |
| 1480-490-00-0000 | BOCES SERVICES | 88,000 | 80,552 | 88,000 | 66,113 | 81,660 | 88,000 | 0 | 0.00% |
| 1480-510-00-0000 | ADM SUPPLIES | 1,000 | 927 | 1,000 | 877 | 877 | 1,000 | 0 | 0.00% |
| | 1480 Function Subtotal | 181,719 | 171,385 | 185,089 | 146,601 | 174,538 | 187,368 | 2,279 | 1.23% |
| | Staff Subtotal | 707,754 | 831,063 | 739,308 | 642,194 | 789,355 | 830,414 | 91,106 | 12.32% |
| Central Services | | | | | | | | | |
| 1620-160-00-0000 | NON-INST SALARIES | 711,265 | 779,431 | 961,135 | 433,590 | 555,797 | 950,702 | -10,433 | -1.09% |
| 1620-160-02-0000 | NON-INST SALARIES RCK | 157,169 | 176,526 | 113,429 | 130,185 | 161,878 | 228,035 | 114,606 | 101.04% |
| 1620-160-03-0000 | NON-INST SALARIES CES | 164,163 | 134,473 | 111,648 | 99,268 | 121,821 | 119,637 | 7,989 | 7.16% |
| 1620-160-04-0000 | NON-INST SALARIES JFK | 105,873 | 88,782 | 107,873 | 76,516 | 87,865 | 108,757 | 884 | 0.82% |
| 1620-160-06-0000 | NON-INST SALARIES TP | 223,205 | 176,362 | 222,986 | 176,330 | 218,744 | 226,098 | 3,112 | 1.40% |
| 1620-160-08-0000 | NON-INST SALARIES MS | 485,068 | 349,388 | 440,230 | 228,740 | 282,840 | 285,023 | -155,207 | -35.26% |
| 1620-160-08-0000 | NON-INST SALARIES HS | 628,373 | 581,960 | 585,189 | 525,849 | 645,809 | 631,264 | 46,075 | 7.87% |
| 1620-161-00-0000 | NON-INST SALARIES SUB | 13,800 | 8,191 | 13,800 | 17,466 | 17,466 | 13,800 | 0 | 0.00% |
| 1620-161-02-0000 | NON-INST SALARIES SUB RCK | 10,267 | 18,430 | 10,267 | 6,712 | 6,712 | 10,267 | 0 | 0.00% |
| 1620-161-03-0000 | NON-INST SALARIES SUB CES | 10,267 | 13,070 | 10,267 | 2,975 | 2,975 | 10,267 | 0 | 0.00% |
| 1620-161-04-0000 | NON-INST SALARIES SUB JFK | 10,267 | 5,718 | 10,267 | 10,422 | 10,422 | 10,267 | 0 | 0.00% |
| 1620-161-06-0000 | NON-INST SALARIES SUB TP | 10,267 | 4,054 | 10,267 | 8,413 | 8,413 | 10,267 | 0 | 0.00% |
| 1620-161-08-0000 | NON-INST SALARIES SUB MS | 16,667 | 21,036 | 16,667 | 19,653 | 19,653 | 16,667 | 0 | 0.00% |
| 1620-161-09-0000 | NON-INST SALARIES SUB HS | 20,665 | 20,964 | 20,665 | 28,059 | 28,059 | 20,665 | 0 | 0.00% |
| 1620-162-00-0000 | NON-INST SALARIES O-T | 25,000 | 59,479 | 25,000 | 37,158 | 37,158 | 25,000 | 0 | 0.00% |
| 1620-162-02-0000 | NON-INST SALARIES O-T RCK | 17,000 | 11,534 | 17,000 | 16,441 | 16,441 | 17,000 | 0 | 0.00% |
| 1620-162-03-0000 | NON-INST SALARIES O-T CES | 17,000 | 5,924 | 17,000 | 17,733 | 17,733 | 17,000 | 0 | 0.00% |
| 1620-162-04-0000 | NON-INST SALARIES O-T JFK | 17,000 | 22,832 | 17,000 | 5,555 | 5,555 | 17,000 | 0 | 0.00% |
| 1620-162-06-0000 | NON-INST SALARIES O-T TP | 17,000 | 20,276 | 17,000 | 9,974 | 9,974 | 17,000 | 0 | 0.00% |
| 1620-162-08-0000 | NON-INST SALARIES O-T MS | 32,000 | 23,682 | 32,000 | 19,252 | 19,252 | 32,000 | 0 | 0.00% |
| 1620-162-08-0000 | NON-INST SALARIES O-T HS | 60,000 | 53,014 | 60,000 | 32,449 | 32,449 | 60,000 | 0 | 0.00% |
| 1620-164-00-0000 | EMERGENCY CALL-OUTS | 10,000 | 4,338 | 10,000 | 5,938 | 5,938 | 10,000 | 0 | 0.00% |
| 1620-166-00-0000 | SNOW REMOVAL | 40,000 | 15,540 | 40,000 | 24,765 | 24,765 | 40,000 | 0 | 0.00% |
| 1620-168-00-0000 | SECURITY GUARDS | 499,322 | 671,809 | 620,000 | 504,661 | 510,430 | 825,280 | 205,280 | 33.11% |
| 1620-169-00-0000 | SEC GDS COMM DANCE RECIT | 50,000 | 47,879 | 50,000 | 9,087 | 9,087 | 60,000 | 10,000 | 20.00% |
| 1620-171-00-0000 | B & G ADM SALARIES | 108,000 | 108,000 | 108,000 | 83,192 | 103,000 | 108,000 | 0 | 0.00% |
| 1620-176-00-0000 | ATTEND INCENTIVE | 19,000 | 11,748 | 19,000 | 9,962 | 9,962 | 12,000 | -7,000 | -36.84% |
| 1620-177-00-0000 | NON-INST SALARIES TEMPS | 15,000 | 11,205 | 15,000 | 6,144 | 6,144 | 12,000 | -3,000 | -20.00% |
| 1620-178-00-0000 | SCHL SPNSRD ACTIVTS/OT | 55,000 | 55,615 | 55,000 | 18,723 | 18,723 | 55,000 | 0 | 0.00% |
| *1620-200-00-0000 | EQUIPMENT | 1,500 | 42,658 | 41,000 | 130,688 | 139,928 | 130,000 | 89,000 | 217.07% |

*Includes washing machine \$20,000, classroom furniture \$80,000, lobby mats \$30,000.

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|-------------------------|-----------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| GENERAL SUPPORT | | | | | | | | | |
| Central Services | | | | | | | | | |
| 1620-200-02-0000 | EQUIPMENT - RCK | 1,200 | 9,665 | 1,000 | 0 | 0 | 1,000 | 0 | 0.00% |
| 1620-200-03-0000 | EQUIPMENT - CES | 1,200 | 2,220 | 1,200 | 0 | 0 | 1,200 | 0 | 0.00% |
| 1620-200-04-0000 | EQUIPMENT - JFK | 1,200 | 2,272 | 1,200 | 0 | 0 | 1,200 | 0 | 0.00% |
| 1620-200-05-0000 | EQUIPMENT - ECC | 0 | 7,895 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 1620-200-06-0000 | EQUIPMENT - TP | 2,700 | 3,770 | 1,500 | 0 | 0 | 1,500 | 0 | 0.00% |
| 1620-200-08-0000 | EQUIPMENT - MS | 1,500 | 14,375 | 1,500 | 0 | 0 | 2,000 | 500 | 33.33% |
| 1620-200-09-0000 | EQUIPMENT - HS | 3,500 | 16,798 | 3,500 | 0 | 0 | 21,000 | 17,500 | 500.00% |
| 1620-405-00-0000 | ELECTRIC | 94,791 | 92,216 | 94,791 | 65,986 | 94,791 | 72,556 | -22,235 | -23.46% |
| 1620-405-02-0000 | ELECTRIC - RCK | 95,457 | 89,598 | 95,457 | 67,399 | 95,457 | 73,066 | -22,391 | -23.46% |
| 1620-405-03-0000 | ELECTRIC - CES | 73,244 | 67,703 | 73,244 | 56,205 | 73,244 | 58,063 | -17,181 | -23.46% |
| 1620-405-04-0000 | ELECTRIC - JFK | 102,092 | 81,010 | 102,092 | 62,014 | 102,092 | 78,144 | -23,948 | -23.46% |
| 1620-405-06-0000 | ELECTRIC - TP | 101,132 | 83,667 | 101,132 | 61,492 | 101,132 | 77,410 | -23,722 | -23.46% |
| 1620-405-08-0000 | ELECTRIC - MS | 214,562 | 208,641 | 214,562 | 146,706 | 214,562 | 164,232 | -50,330 | -23.46% |
| 1620-405-09-0000 | ELECTRIC - HS | 318,722 | 309,867 | 318,722 | 217,424 | 318,722 | 243,959 | -74,763 | -23.46% |
| 1620-406-00-0000 | WATER | 2,650 | 2,019 | 1,484 | 1,490 | 1,592 | 1,484 | 0 | 0.00% |
| 1620-406-02-0000 | WATER - RCK | 1,000 | 1,212 | 1,080 | 987 | 1,280 | 1,080 | 0 | 0.00% |
| 1620-406-03-0000 | WATER - CES | 1,100 | 1,559 | 1,080 | 829 | 1,080 | 1,080 | 0 | 0.00% |
| 1620-406-04-0000 | WATER - JFK | 1,400 | 1,077 | 1,400 | 844 | 1,400 | 1,400 | 0 | 0.00% |
| 1620-406-06-0000 | WATER - TP | 1,850 | 2,472 | 1,850 | 1,074 | 1,850 | 1,850 | 0 | 0.00% |
| 1620-406-08-0000 | WATER - MS | 4,150 | 3,936 | 4,000 | 1,961 | 4,000 | 4,000 | 0 | 0.00% |
| 1620-406-09-0000 | WATER - HS | 2,000 | 1,870 | 3,000 | 1,487 | 2,692 | 3,000 | 0 | 0.00% |
| 1620-407-00-0000 | TELEPHONE | 18,000 | 19,634 | 23,000 | 12,964 | 16,939 | 23,000 | 0 | 0.00% |
| 1620-407-02-0000 | TELEPHONE - RCK | 12,000 | 10,140 | 12,000 | 8,359 | 11,007 | 12,000 | 0 | 0.00% |
| 1620-407-03-0000 | TELEPHONE - CES | 12,000 | 11,089 | 12,000 | 8,363 | 11,257 | 12,000 | 0 | 0.00% |
| 1620-407-04-0000 | TELEPHONE - JFK | 12,000 | 9,647 | 12,000 | 7,937 | 11,067 | 12,000 | 0 | 0.00% |
| 1620-407-06-0000 | TELEPHONE - TP | 12,000 | 10,074 | 12,000 | 8,295 | 11,162 | 12,000 | 0 | 0.00% |
| 1620-407-08-0000 | TELEPHONE - MS | 12,000 | 12,210 | 12,000 | 9,162 | 11,926 | 12,000 | 0 | 0.00% |
| 1620-407-09-0000 | TELEPHONE - HS | 12,000 | 11,873 | 12,000 | 9,586 | 12,000 | 12,000 | 0 | 0.00% |
| 1620-415-00-0000 | CONF & TRAVEL | 6,800 | 0 | 6,800 | 1,305 | 1,805 | 3,000 | -3,800 | -55.88% |
| 1620-420-00-0000 | FUEL OIL | 10,000 | 16,832 | 16,000 | 14,681 | 21,000 | 16,000 | 0 | 0.00% |
| 1620-420-02-0000 | FUEL OIL - RCK | 1,000 | 0 | 1,000 | 0 | 500 | 1,000 | 0 | 0.00% |
| 1620-420-03-0000 | FUEL OIL - CES | 1,000 | 0 | 1,000 | 0 | 500 | 1,000 | 0 | 0.00% |
| 1620-420-04-0000 | FUEL OIL - JFK | 1,000 | 0 | 1,000 | 0 | 500 | 1,000 | 0 | 0.00% |
| 1620-420-06-0000 | FUEL OIL - TP | 1,000 | 0 | 1,000 | 0 | 500 | 1,000 | 0 | 0.00% |
| 1620-420-08-0000 | FUEL OIL - MS | 2,000 | 0 | 2,000 | 0 | 500 | 2,000 | 0 | 0.00% |
| 1620-420-09-0000 | FUEL OIL - HS | 2,000 | 0 | 2,000 | 0 | 500 | 2,000 | 0 | 0.00% |
| 1620-421-00-0000 | GAS | 40,000 | 40,000 | 40,000 | 25,044 | 36,000 | 40,000 | 0 | 0.00% |
| 1620-421-02-0000 | GAS - RCK | 35,000 | 35,000 | 32,721 | 19,430 | 29,721 | 32,721 | 0 | 0.00% |

*Includes ride on floor scrubber \$20,000.

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| GENERAL SUPPORT | | | | | | | | | |
| Central Services | | | | | | | | | |
| 1620-421-03-0000 | GAS - CES | 33,000 | 29,000 | 33,000 | 20,928 | 28,000 | 33,000 | 0 | 0.00% |
| 1620-421-04-0000 | GAS - JFK | 35,000 | 29,000 | 35,000 | 13,744 | 28,617 | 35,000 | 0 | 0.00% |
| 1620-421-06-0000 | GAS - TP | 48,000 | 43,000 | 42,070 | 26,540 | 39,070 | 42,070 | 0 | 0.00% |
| 1620-421-08-0000 | GAS - MS | 90,000 | 73,209 | 85,000 | 52,914 | 74,904 | 85,000 | 0 | 0.00% |
| 1620-421-09-0000 | GAS - HS | 100,000 | 131,191 | 60,000 | 91,181 | 91,479 | 130,000 | 70,000 | 116.67% |
| 1620-460-00-1004 | EXTERMINATING | 250 | 0 | 250 | 0 | 0 | 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 | 200 | 250 | 80 | 250 | 250 | 0 | 0.00% |
| 1620-460-04-1004 | EXTERMINATING - JFK | 250 | 200 | 250 | 130 | 250 | 250 | 0 | 0.00% |
| 1620-460-06-1004 | EXTERMINATING - TP | 250 | 200 | 250 | 80 | 250 | 250 | 0 | 0.00% |
| 1620-460-08-1004 | EXTERMINATING - MS | 600 | 300 | 600 | 120 | 300 | 600 | 0 | 0.00% |
| 1620-460-09-1004 | EXTERMINATING - HS | 600 | 640 | 600 | 226 | 600 | 600 | 0 | 0.00% |
| 1620-462-00-0000 | REFUSE REMOVAL | 6,500 | 8,349 | 7,600 | 5,949 | 8,542 | 7,600 | 0 | 0.00% |
| 1620-462-02-0000 | REFUSE REMOVAL - RCK | 7,100 | 10,517 | 11,000 | 5,631 | 8,082 | 11,000 | 0 | 0.00% |
| 1620-462-03-0000 | REFUSE REMOVAL - CES | 7,100 | 8,052 | 8,000 | 5,516 | 7,982 | 8,000 | 0 | 0.00% |
| 1620-462-04-0000 | REFUSE REMOVAL - JFK | 7,100 | 7,719 | 8,000 | 5,530 | 7,932 | 8,000 | 0 | 0.00% |
| 1620-462-06-0000 | REFUSE REMOVAL - TP | 7,100 | 7,768 | 8,000 | 13,132 | 15,257 | 8,000 | 0 | 0.00% |
| 1620-462-08-0000 | REFUSE REMOVAL - MS | 7,700 | 11,333 | 14,300 | 8,566 | 12,003 | 14,300 | 0 | 0.00% |
| 1620-462-09-0000 | REFUSE REMOVAL - HS | 8,300 | 16,153 | 15,000 | 9,931 | 16,678 | 15,000 | 0 | 0.00% |
| 1620-464-00-0000 | RECON & CLEANING | 5,400 | 424 | 3,000 | 0 | 400 | 2,000 | -1,000 | -33.33% |
| 1620-464-02-0000 | RECON & CLEANING - RCK | 4,400 | 0 | 3,000 | 0 | 400 | 2,000 | -1,000 | -33.33% |
| 1620-464-03-0000 | RECON & CLEANING - CES | 4,400 | 0 | 3,000 | 0 | 400 | 2,000 | -1,000 | -33.33% |
| 1620-464-04-0000 | RECON & CLEANING - JFK | 4,400 | 0 | 4,000 | 0 | 400 | 3,000 | -1,000 | -25.00% |
| 1620-464-06-0000 | RECON & CLEANING - TP | 4,400 | 23 | 4,000 | 0 | 800 | 3,000 | -1,000 | -25.00% |
| 1620-464-08-0000 | RECON & CLEANING - MS | 5,900 | 2,568 | 5,000 | 0 | 1,300 | 3,000 | -2,000 | -40.00% |
| 1620-464-09-0000 | RECON & CLEANING - HS | 5,900 | 1,301 | 5,000 | 1,185 | 2,400 | 3,000 | -2,000 | -40.00% |
| 1620-490-00-0000 | BOCES SERVICES | 38,136 | 48,199 | 45,632 | 75,910 | 106,704 | 46,000 | 368 | 0.81% |
| 1620-510-00-0000 | ADM SUPPLIES | 4,000 | 3,945 | 4,300 | 11,943 | 12,174 | 4,300 | 0 | 0.00% |
| 1620-510-00-1500 | CUSTODIAL CLEAN SUPPLIES | 18,500 | 41,932 | 18,500 | 17,257 | 26,366 | 20,000 | 1,500 | 8.11% |
| 1620-510-00-1501 | STAGE RELAMPING SUPPLIES | 5,500 | 3,553 | 10,000 | 8,821 | 8,821 | 15,000 | 5,000 | 50.00% |
| 1620-510-02-1500 | CUSTODIAL CLEAN SUPPLIES | 18,500 | 10,175 | 18,500 | 5,451 | 12,219 | 17,000 | -1,500 | -8.11% |
| 1620-510-03-1500 | CUSTODIAL CLEAN SUPPLIES | 18,500 | 10,279 | 18,500 | 5,245 | 9,001 | 17,000 | -1,500 | -8.11% |
| 1620-510-04-1500 | CUSTODIAL CLEAN SUPPLIES | 18,500 | 10,284 | 18,500 | 12,210 | 17,908 | 17,000 | -1,500 | -8.11% |
| 1620-510-06-1500 | CUSTODIAL CLEAN SUPPLIES | 18,500 | 10,413 | 18,500 | 12,684 | 18,233 | 17,000 | -1,500 | -8.11% |
| 1620-510-08-1500 | CUSTODIAL CLEAN SUPPLIES | 32,000 | 24,290 | 32,000 | 25,691 | 31,564 | 32,000 | 0 | 0.00% |
| 1620-510-09-1500 | CUSTODIAL CLEAN SUPPLIES | 45,000 | 26,907 | 45,000 | 36,334 | 44,399 | 45,000 | 0 | 0.00% |
| 1620 Function Subtotal | | 5,376,474 | 5,295,543 | 5,585,657 | 3,979,933 | 4,958,906 | 5,728,461 | 142,804 | 2.56% |

East Islip District Office

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Fiscal Year: 2019

Fund: A GENERAL FUND

| Budget Account | Description | 2016-2017 Prior Year Initial | 2016-2017 Actual Expenditure | 2017-2018 Adopted Budget | 2017-2018 Current Year Expense | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | Dollar Change | Percent Change |
|-------------------------|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| GENERAL SUPPORT | | | | | | | | | |
| Central Services | | | | | | | | | |
| 1621-160-00-0000 | NON-INST SALARIES | 622,622 | 567,089 | 624,622 | 504,407 | 608,277 | 663,140 | 38,518 | 6.17% |
| 1621-162-00-0000 | NON-INST SALARIES O-T | 60,000 | 65,376 | 60,000 | 63,924 | 63,924 | 60,000 | 0 | 0.00% |
| 1621-176-00-0000 | ATTEND INCENTIVE | 2,500 | 424 | 2,500 | 1,092 | 1,092 | 2,500 | 0 | 0.00% |
| *1621-200-00-0000 | EQUIPMENT | 176,946 | 176,940 | 152,154 | 119,917 | 149,818 | 136,000 | -16,154 | -10.62% |
| 1621-200-02-0000 | EQUIPMENT - RCK | 0 | 0 | 8,500 | 0 | 7,818 | 6,000 | -2,500 | -29.41% |
| 1621-200-03-0000 | EQUIPMENT - CES | 0 | 0 | 18,900 | 0 | 18,377 | 6,000 | -12,900 | -68.25% |
| 1621-200-04-0000 | EQUIPMENT - JFK | 0 | 0 | 18,900 | 0 | 18,377 | 6,000 | -12,900 | -68.25% |
| 1621-200-05-0000 | EQUIPMENT - ECC | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 | **** **% |
| 1621-200-06-0000 | EQUIPMENT - TP | 0 | 0 | 10,400 | 0 | 10,242 | 0 | -10,400 | -100.00% |
| 1621-200-08-0000 | EQUIPMENT - MS | 0 | 0 | 10,400 | 0 | 10,242 | 9,000 | -1,400 | -13.46% |
| 1621-200-09-0000 | EQUIPMENT - HS | 0 | 0 | 10,400 | 0 | 10,242 | 12,000 | 1,600 | 15.38% |
| 1621-449-00-0000 | PROF & TECH SERVICES | 27,625 | 112,027 | 122,625 | 181,495 | 289,037 | 375,000 | 252,375 | 205.81% |
| 1621-449-02-0000 | PROF & TECH SERVICES-RCK | 27,625 | 30,087 | 27,625 | 0 | 0 | 0 | -27,625 | -100.00% |
| 1621-449-03-0000 | PROF & TECH SERVICES-CES | 27,625 | 7,385 | 27,625 | 0 | 0 | 0 | -27,625 | -100.00% |
| 1621-449-04-0000 | PROF & TECH SERVICES-JFK | 27,625 | 29,589 | 27,625 | 0 | 0 | 0 | -27,625 | -100.00% |
| 1621-449-06-0000 | PROF & TECH SERVICES-TP | 27,625 | 89,599 | 27,625 | 0 | 0 | 0 | -27,625 | -100.00% |
| 1621-449-08-0000 | PROF & TECH SERVICES-MS | 55,250 | 60,480 | 55,250 | 0 | 0 | 0 | -55,250 | -100.00% |
| 1621-449-09-0000 | PROF & TECH SERVICES-HS | 82,875 | 36,127 | 82,875 | 0 | 0 | 0 | -82,875 | -100.00% |
| 1621-460-00-1000 | REPAIRS A/C | 6,500 | 5,174 | 6,500 | 47,197 | 50,000 | 60,000 | 53,500 | 823.08% |
| 1621-460-00-1001 | REPAIRS H/L/P/V | 11,500 | 6,717 | 11,500 | 43,256 | 65,000 | 90,000 | 78,500 | 682.61% |
| 1621-460-00-1002 | REPAIRS LOCKS LOCKERS | 600 | 4,341 | 600 | 3,734 | 6,000 | 6,000 | 5,400 | 900.00% |
| 1621-460-00-1003 | REPAIRS TIME & SIGNAL | 1,370 | 20 | 1,370 | 2,493 | 3,000 | 1,370 | 0 | 0.00% |
| 1621-460-02-1000 | REPAIRS A/C - RCK | 6,500 | 0 | 6,500 | 0 | 0 | 0 | -6,500 | -100.00% |
| 1621-460-02-1001 | REPAIRS H/L/P/V - RCK | 11,500 | 5,777 | 11,500 | 0 | 0 | 0 | -11,500 | -100.00% |
| 1621-460-02-1002 | REPAIRS LOCKS LOCKERS-RCK | 600 | 1,853 | 600 | 0 | 0 | 0 | -600 | -100.00% |
| 1621-460-02-1003 | REPAIRS TIME & SIGNAL-RCK | 1,370 | 304 | 1,370 | 0 | 500 | 1,370 | 0 | 0.00% |
| 1621-460-03-1000 | REPAIRS A/C - CES | 6,500 | 190 | 6,500 | 0 | 0 | 0 | -6,500 | -100.00% |
| 1621-460-03-1001 | REPAIRS H/L/P/V - CES | 11,500 | 1,008 | 11,500 | 0 | 0 | 0 | -11,500 | -100.00% |
| 1621-460-03-1002 | REPAIRS LOCKS LOCKERS-CES | 600 | 0 | 600 | 0 | 0 | 0 | -600 | -100.00% |
| 1621-460-03-1003 | REPAIRS TIME & SIGNAL-CES | 1,370 | 757 | 1,370 | 0 | 800 | 1,370 | 0 | 0.00% |
| 1621-460-04-1000 | REPAIRS A/C - JFK | 6,500 | 713 | 6,500 | 0 | 0 | 0 | -6,500 | -100.00% |
| 1621-460-04-1001 | REPAIRS H/L/P/V - JFK | 11,500 | 3,769 | 11,500 | 0 | 0 | 0 | -11,500 | -100.00% |
| 1621-460-04-1002 | REPAIRS LOCKS LOCKERS-JFK | 600 | 708 | 600 | 0 | 0 | 0 | -600 | -100.00% |
| 1621-460-04-1003 | REPAIRS TIME & SIGNAL-JFK | 1,370 | 40 | 1,370 | 0 | 500 | 1,370 | 0 | 0.00% |
| 1621-460-06-1000 | REPAIRS A/C - TP | 6,500 | 2,851 | 6,500 | 0 | 0 | 0 | -6,500 | -100.00% |
| 1621-460-06-1001 | REPAIRS H/L/P/V - TP | 11,500 | 8,155 | 11,500 | 0 | 0 | 0 | -11,500 | -100.00% |
| 1621-460-06-1002 | REPAIRS LOCKS LOCKERS-TP | 600 | 355 | 600 | 0 | 0 | 0 | -600 | -100.00% |
| 1621-460-06-1003 | REPAIRS TIME & SIGNAL-TP | 1,370 | 6,724 | 1,370 | 0 | 500 | 1,370 | 0 | 0.00% |

*Includes security vehicle \$30,000, tractor \$50,000 and multi-purpose groomer \$56,000.

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Fund: A GENERAL FUND

| Budget Account | Description | 2016-2017 Prior Year Initial | 2016-2017 Actual Expenditure | 2017-2018 Adopted Budget | 2017-2018 Current Year Expense | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | Dollar Change | Percent Change |
|-------------------------|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| GENERAL SUPPORT | | | | | | | | | |
| Central Services | | | | | | | | | |
| 1621-460-08-1000 | REPAIRS A/C - MS | 8,000 | 777 | 8,000 | 0 | 0 | 0 | -8,000 | -100.00% |
| 1621-460-08-1001 | REPAIRS H/L/P/V - MS | 23,000 | 11,067 | 23,000 | 0 | 0 | 0 | -23,000 | -100.00% |
| 1621-460-08-1002 | REPAIRS LOCKS LOCKERS-MS | 1,200 | 987 | 1,200 | 0 | 0 | 0 | -1,200 | -100.00% |
| 1621-460-08-1003 | REPAIRS TIME & SIGNAL-MS | 2,740 | 1,324 | 2,740 | 823 | 900 | 2,740 | 0 | 0.00% |
| 1621-460-09-1000 | REPAIRS A/C - HS | 14,500 | 2,202 | 14,500 | 0 | 0 | 0 | -14,500 | -100.00% |
| 1621-460-09-1001 | REPAIRS H/L/P/V - HS | 34,500 | 14,715 | 34,500 | 0 | 0 | 0 | -34,500 | -100.00% |
| 1621-460-09-1002 | REPAIRS LOCKS LOCKERS-HS | 1,800 | 2,063 | 1,800 | 0 | 0 | 0 | -1,800 | -100.00% |
| 1621-460-09-1003 | REPAIRS TIME & SIGNAL-HS | 4,110 | 4,064 | 4,110 | 1,480 | 2,000 | 4,110 | 0 | 0.00% |
| 1621-466-00-0000 | REPAIRS CONSTRUCTION | 15,000 | 24,333 | 15,000 | 95,381 | 148,681 | 150,000 | 135,000 | 900.00% |
| 1621-466-02-0000 | REPAIRS CONSTRUCTION-RCK | 15,000 | 9,774 | 15,000 | 0 | 29 | 0 | -15,000 | -100.00% |
| 1621-466-03-0000 | REPAIRS CONSTRUCTION-CES | 15,000 | 6,289 | 15,000 | 0 | 0 | 0 | -15,000 | -100.00% |
| 1621-466-04-0000 | REPAIRS CONSTRUCTION-JFK | 15,000 | 1,946 | 15,000 | 0 | 0 | 0 | -15,000 | -100.00% |
| 1621-466-06-0000 | REPAIRS CONSTRUCTION-TP | 15,000 | 12,349 | 15,000 | 0 | 0 | 0 | -15,000 | -100.00% |
| 1621-466-08-0000 | REPAIRS CONSTRUCTION-MS | 30,000 | 22,571 | 30,000 | 0 | 0 | 0 | -30,000 | -100.00% |
| 1621-466-09-0000 | REPAIRS CONSTRUCTION-HS | 45,000 | 43,098 | 45,000 | 0 | 0 | 0 | -45,000 | -100.00% |
| 1621-469-00-0000 | UPKEEP GRNDS & GRND EQUIP | 185,000 | 179,961 | 185,000 | 114,187 | 184,719 | 185,000 | 0 | 0.00% |
| 1621-510-00-1502 | ELECTRICAL SUPPLIES | 1,300 | 1,870 | 1,300 | 1,309 | 3,000 | 1,300 | 0 | 0.00% |
| 1621-510-00-1503 | BLDG REPAIR SUPPLIES | 20,000 | 74,704 | 14,500 | 107,275 | 137,186 | 145,000 | 130,500 | 900.00% |
| 1621-510-00-1504 | GLASS & GLAZING SUPPLIES | 600 | 0 | 400 | 0 | 0 | 400 | 0 | 0.00% |
| 1621-510-00-1505 | PAINTING SUPPLIES | 3,000 | 1,566 | 1,700 | 399 | 1,683 | 1,700 | 0 | 0.00% |
| 1621-510-02-1502 | ELECTRICAL SUPPLIES - RCK | 1,300 | 22 | 1,300 | 275 | 1,350 | 1,300 | 0 | 0.00% |
| 1621-510-02-1503 | BLDG REPAIR SUPPLIES-RCK | 10,000 | 12,977 | 14,500 | 0 | 0 | 0 | -14,500 | -100.00% |
| 1621-510-02-1504 | GLASS & GLAZING SUPPLIES | 400 | 0 | 400 | 0 | 0 | 400 | 0 | 0.00% |
| 1621-510-02-1505 | PAINTING SUPPLIES - RCK | 8,000 | 840 | 1,700 | 100 | 500 | 1,700 | 0 | 0.00% |
| 1621-510-03-1502 | ELECTRICAL SUPPLIES - CES | 1,300 | 266 | 1,300 | 275 | 1,600 | 1,300 | 0 | 0.00% |
| 1621-510-03-1503 | BLDG REPAIR SUPPLIES-CES | 1,000 | 9,575 | 14,500 | 0 | 0 | 0 | -14,500 | -100.00% |
| 1621-510-03-1504 | GLASS & GLAZING SUPPLIES | 400 | 0 | 400 | 0 | 0 | 400 | 0 | 0.00% |
| 1621-510-03-1505 | PAINTING SUPPLIES - CES | 500 | 489 | 1,700 | 62 | 500 | 1,700 | 0 | 0.00% |
| 1621-510-04-1502 | ELECTRICAL SUPPLIES - JFK | 1,300 | 799 | 1,300 | 163 | 1,300 | 1,300 | 0 | 0.00% |
| 1621-510-04-1503 | BLDG REPAIR SUPPLIES-JFK | 1,000 | 16,522 | 14,500 | 0 | 0 | 0 | -14,500 | -100.00% |
| 1621-510-04-1504 | GLASS & GLAZING SUPPLIES | 400 | 0 | 400 | 0 | 0 | 400 | 0 | 0.00% |
| 1621-510-04-1505 | PAINTING SUPPLIES - JFK | 10,000 | 56 | 1,700 | 299 | 718 | 1,700 | 0 | 0.00% |
| 1621-510-06-1502 | ELECTRICAL SUPPLIES - TP | 1,300 | 3,687 | 1,300 | 0 | 1,100 | 1,300 | 0 | 0.00% |
| 1621-510-06-1503 | BLDG REPAIR SUPPLIES-TP | 10,000 | 13,545 | 14,500 | 0 | 0 | 0 | -14,500 | -100.00% |
| 1621-510-06-1504 | GLASS & GLAZING SUPPLIES | 400 | 0 | 400 | 0 | 0 | 400 | 0 | 0.00% |
| 1621-510-06-1505 | PAINTING SUPPLIES - TP | 5,000 | 262 | 1,700 | 577 | 1,200 | 1,700 | 0 | 0.00% |
| 1621-510-08-1502 | ELECTRICAL SUPPLIES - MS | 2,600 | 37 | 2,600 | 0 | 2,000 | 2,600 | 0 | 0.00% |
| 1621-510-08-1503 | BLDG REPAIR SUPPLIES-MS | 33,000 | 23,568 | 29,000 | 0 | 0 | 0 | -29,000 | -100.00% |

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Fund: A GENERAL FUND

| Budget Account | Description | 2016-2017 Prior Year Initial | 2016-2017 Actual Expenditure | 2017-2018 Adopted Budget | 2017-2018 Current Year Expense | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | Dollar Change | Percent Change |
|--|--------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| GENERAL SUPPORT | | | | | | | | | |
| Central Services | | | | | | | | | |
| 1621-510-08-1504 | GLASS & GLAZING SUPPLIES | 1,000 | 0 | 800 | 0 | 0 | 800 | 0 | 0.00% |
| 1621-510-08-1505 | PAINTING SUPPLIES - MS | 18,000 | 2,285 | 3,400 | 0 | 500 | 3,400 | 0 | 0.00% |
| 1621-510-09-1502 | ELECTRICAL SUPPLIES - HS | 3,900 | 3,553 | 3,900 | 807 | 2,650 | 3,900 | 0 | 0.00% |
| 1621-510-09-1503 | BLDG REPAIR SUPPLIES-HS | 25,000 | 136,874 | 43,500 | 0 | 0 | 0 | -43,500 | -100.00% |
| 1621-510-09-1504 | GLASS & GLAZING SUPPLIES | 1,500 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0.00% |
| 1621-510-09-1505 | PAINTING SUPPLIES - HS | 2,000 | 3,624 | 1,500 | 1,258 | 1,443 | 1,700 | 200 | 13.33% |
| 1621 Function Subtotal | | 1,827,218 | 1,869,220 | 1,988,126 | 1,292,185 | 1,806,805 | 1,961,940 | - 26,186 | -1.32% |
| 1670-413-00-0000 | CENTRAL POSTAGE | 60,980 | 36,775 | 60,980 | 21,965 | 52,600 | 57,000 | -3,980 | -6.53% |
| *1670-433-00-0000 | MACHINE RENTAL | 12,300 | 8,874 | 15,000 | 7,313 | 8,978 | 15,000 | 0 | 0.00% |
| 1670-510-00-0000 | ADM SUPPLIES | 1,000 | 794 | 1,000 | 440 | 440 | 1,000 | 0 | 0.00% |
| 1670 Function Subtotal | | 74,280 | 46,443 | 76,980 | 29,718 | 62,018 | 73,000 | - 3,980 | -5.17% |
| 1680-449-00-0000 | PROFESSIONAL SERVICES | 44,200 | 42,726 | 114,609 | 108,329 | 116,601 | 100,000 | -14,609 | -12.75% |
| 1680-460-00-0000 | COMPUTER MAINTENANCE | 5,000 | 3,358 | 5,000 | 644 | 1,414 | 5,000 | 0 | 0.00% |
| 1680 Function Subtotal | | 49,200 | 46,084 | 119,609 | 108,973 | 118,015 | 105,000 | - 14,609 | -12.21% |
| Central Services Subtotal | | 7,327,172 | 7,257,290 | 7,770,372 | 5,410,809 | 6,945,744 | 7,868,401 | 98,029 | 1.26% |
| Special Items (Contractual Expense) | | | | | | | | | |
| 1910-420-00-0000 | INSURANCE | 617,499 | 606,671 | 670,342 | 618,996 | 619,349 | 670,342 | 0 | 0.00% |
| 1910 Function Subtotal | | 617,499 | 606,671 | 670,342 | 618,996 | 619,349 | 670,342 | 0 | 0.00% |
| 1920-419-00-0000 | SCHOOL ASSOC DUES | 25,600 | 22,278 | 25,600 | 22,378 | 22,553 | 25,600 | 0 | 0.00% |
| 1920 Function Subtotal | | 25,600 | 22,278 | 25,600 | 22,378 | 22,553 | 25,600 | 0 | 0.00% |
| 1930-400-00-0000 | CONTRACTUAL EXPENSES | 0 | 449,849 | 0 | 0 | 0 | 449,849 | 449,849 | ****.***% |
| 1930 Function Subtotal | | 0 | 449,849 | 0 | 0 | 0 | 449,849 | 449,849 | ****.***% |
| 1981-490-00-0000 | BOCES SERVICES | 523,600 | 506,623 | 523,600 | 386,465 | 515,287 | 530,746 | 7,146 | 1.36% |
| 1981 Function Subtotal | | 523,600 | 506,623 | 523,600 | 386,465 | 515,287 | 530,746 | 7,146 | 1.36% |
| Special Items (Contractual Expense) Subtotal | | 1,166,699 | 1,585,421 | 1,219,542 | 1,027,839 | 1,157,189 | 1,676,537 | 456,995 | 37.47% |
| GENERAL SUPPORT Subtotal | | 10,479,134 | 10,909,232 | 11,007,754 | 7,997,583 | 10,104,760 | 11,775,420 | 767,666 | 6.97% |

*Also includes lease for mail machine.

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|---------------------------------------|--------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| INSTRUCTION | | | | | | | | | |
| Administration and Improvement | | | | | | | | | |
| 2010-150-00-0000 | PROF SALARIES | 95,516 | 126,799 | 95,000 | 70,154 | 88,697 | 95,000 | 0 | 0.00% |
| 2010-153-00-0000 | PROF SALARIES E/P | 72,000 | 82,291 | 72,000 | 28,153 | 28,153 | 72,000 | 0 | 0.00% |
| 2010-160-00-0000 | NON-INST SALARIES | 32,349 | 32,349 | 32,835 | 14,763 | 15,440 | 32,835 | 0 | 0.00% |
| 2010-163-00-0000 | Summer Student Workers | 0 | 4,545 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 2010-415-00-2000 | CONF/TRAVEL DIST WIDE | 30,000 | 25,242 | 30,000 | 4,212 | 8,893 | 33,000 | 3,000 | 10.00% |
| 2010-449-00-0000 | PROF & TECH SERVICES | 50,000 | 16,990 | 45,000 | 8,319 | 9,742 | 38,000 | -7,000 | -15.56% |
| 2010-490-00-0000 | BOCES SERVICES | 913,199 | 953,667 | 1,017,572 | 799,691 | 1,017,572 | 1,067,165 | 49,593 | 4.87% |
| 2010-510-00-0000 | ADM SUPPLIES | 9,000 | 8,970 | 9,000 | 5,207 | 7,325 | 9,000 | 0 | 0.00% |
| 2010-533-00-0000 | ADM SUPPLIES B/L | 4,800 | 1,294 | 5,800 | 1,065 | 1,667 | 2,800 | -3,000 | -51.72% |
| | 2010 Function Subtotal | 1,206,864 | 1,252,147 | 1,307,207 | 931,564 | 1,177,489 | 1,349,800 | 42,593 | 3.26% |
| 2020-150-00-0000 | PROF SALARIES | 459,457 | 448,436 | 549,915 | 373,140 | 461,983 | 461,077 | -88,838 | -16.15% |
| 2020-150-02-0000 | PROF SALARIES RCK | 126,767 | 126,044 | 130,570 | 106,041 | 131,465 | 272,854 | 142,284 | 108.97% |
| 2020-150-03-0000 | PROF SALARIES CES | 163,018 | 133,147 | 126,767 | 102,875 | 127,558 | 263,813 | 137,046 | 108.11% |
| 2020-150-04-0000 | PROF SALARIES JFK | 163,518 | 142,519 | 154,755 | 126,512 | 156,634 | 159,536 | 4,781 | 3.09% |
| 2020-150-06-0000 | PROF SALARIES TP | 154,255 | 154,255 | 154,255 | 126,108 | 156,134 | 158,036 | 3,781 | 2.45% |
| 2020-150-08-0000 | PROF SALARIES MS | 431,423 | 432,228 | 435,590 | 354,923 | 439,715 | 581,102 | 145,512 | 33.41% |
| 2020-150-09-0000 | PROF SALARIES HS | 721,024 | 736,907 | 742,327 | 600,867 | 744,652 | 763,432 | 21,105 | 2.84% |
| 2020-160-00-0000 | NON-INST SALARIES | 134,392 | 137,557 | 136,410 | 193,082 | 258,484 | 239,840 | 103,430 | 75.82% |
| 2020-160-02-0000 | NON-INST SALARIES RCK | 164,012 | 171,316 | 179,067 | 97,072 | 134,929 | 74,740 | -104,327 | -58.26% |
| 2020-160-03-0000 | NON-INST SALARIES CES | 162,932 | 166,063 | 166,791 | 118,068 | 166,156 | 171,310 | 4,519 | 2.71% |
| 2020-160-04-0000 | NON-INST SALARIES JFK | 163,828 | 163,758 | 167,097 | 91,660 | 125,310 | 129,932 | -37,165 | -22.24% |
| 2020-160-06-0000 | NON-INST SALARIES TP | 167,109 | 171,296 | 173,735 | 120,170 | 172,179 | 195,327 | 21,592 | 12.43% |
| 2020-160-08-0000 | NON-INST SALARIES MS | 467,727 | 513,343 | 524,611 | 338,027 | 457,137 | 533,182 | 8,571 | 1.63% |
| 2020-160-09-0000 | NON-INST SALARIES HS | 501,222 | 455,228 | 465,960 | 290,123 | 405,186 | 387,152 | -78,808 | -16.91% |
| 2020-162-00-0000 | Non-Inst Salaries O-T | 4,750 | 4,653 | 4,750 | 4,975 | 4,975 | 4,750 | 0 | 0.00% |
| 2020-200-00-0000 | EQUIPMENT/D.W. | 7,000 | 3,068 | 7,000 | 0 | 1,931 | 7,000 | 0 | 0.00% |
| 2020-415-02-0000 | CONF & TRAVEL-RCK | 0 | 0 | 300 | 0 | 0 | 0 | -300 | -100.00% |
| 2020-415-03-0000 | CONF & TRAVEL-CON | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 2020-415-06-0000 | CONF & TRAVEL-TP | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 2020-449-09-0000 | PROF & TECH SERVICES-SHS | 5,000 | 5,382 | 6,000 | 4,583 | 6,474 | 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 | 200 | 0 | 0.00% |
| 2020-460-08-0000 | FURN/EQUIP REPAIR-ITJH | 100 | 94 | 200 | 0 | 0 | 100 | -100 | -50.00% |
| 2020-510-02-0000 | ADM SUPPLIES-RCK | 2,800 | 2,748 | 3,000 | 2,155 | 2,987 | 3,000 | 0 | 0.00% |
| 2020-510-03-0000 | ADM SUPPLIES-CES | 2,000 | 1,990 | 2,000 | 1,448 | 1,611 | 1,500 | -500 | -25.00% |

*Includes the first year of a three year agreement for the provision of a 100mb Ethernet line with 300mb dedicated internet access, at an estimated annual cost of \$35,205. The total amount of this three year agreement is approximately \$105,615. The second year of a three year agreement for the provision of redundant 300mb dedicated internet access is also included, at an estimated annual cost of \$27,914. The total amount of this three year agreement is approximately \$83,742.

**Includes the lease of a folder/sealer machine.

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Fund: A GENERAL FUND

| Budget Account | Description | 2016-2017 Prior Year Initial | 2016-2017 Actual Expenditure | 2017-2018 Adopted Budget | 2017-2018 Current Year Expense | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | Dollar Change | Percent Change |
|---------------------------------------|---|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| INSTRUCTION | | | | | | | | | |
| Administration and Improvement | | | | | | | | | |
| 2020-510-04-0000 | ADM SUPPLIES-JFK | 3,000 | 2,952 | 3,000 | 819 | 865 | 3,000 | 0 | 0.00% |
| 2020-510-06-0000 | ADM SUPPLIES-TP | 3,000 | 2,689 | 3,100 | 4,858 | 5,213 | 3,100 | 0 | 0.00% |
| 2020-510-08-0000 | ADM SUPPLIES-ITJH | 4,745 | 4,644 | 4,745 | 4,544 | 4,666 | 4,700 | -45 | -0.95% |
| 2020-510-09-0000 | ADM SUPPLIES-SHS | 9,905 | 9,487 | 9,905 | 3,574 | 6,860 | 4,905 | -5,000 | -50.48% |
| 2020-510-09-5380 | ADM SUPPLIES - MISC | 2,200 | 2,076 | 2,700 | 2,645 | 2,645 | 3,200 | 500 | 18.52% |
| | 2020 Function Subtotal | 4,025,934 | 3,991,880 | 4,154,850 | 3,068,269 | 3,975,749 | 4,432,888 | 278,038 | 6.69% |
| | Administration and Improvement Subtotal | 5,232,798 | 5,244,027 | 5,462,057 | 3,999,833 | 5,153,238 | 5,782,688 | 320,631 | 5.87% |
| Teaching | | | | | | | | | |
| 2110-110-00-0000 | PROF SAL KIND | 1,683,432 | 1,476,920 | 1,584,412 | 847,708 | 1,296,494 | 1,327,791 | -256,621 | -16.20% |
| 2110-111-00-0000 | PROF SAL 1-3 | 5,606,902 | 5,329,072 | 5,417,166 | 3,514,413 | 5,375,183 | 5,493,143 | 75,977 | 1.40% |
| 2110-120-00-0000 | PROF SALARIES 4-6 | 10,003,360 | 9,536,069 | 9,630,007 | 6,145,823 | 9,378,107 | 9,637,033 | 7,026 | 0.07% |
| 2110-130-00-0000 | PROF SALARIES 7-12 | 16,337,873 | 15,415,842 | 15,842,117 | 9,595,866 | 14,647,388 | 15,017,138 | -624,979 | -4.00% |
| 2110-130-31-0000 | PROF SALARIES 7-12-CRISIS | 29,390 | 27,594 | 29,738 | 18,268 | 27,939 | 30,204 | 466 | 1.57% |
| 2110-132-00-0000 | HOME INST SALARIES REG ED | 150,000 | 215,867 | 150,000 | 132,813 | 132,813 | 200,000 | 50,000 | 33.33% |
| 2110-135-00-0000 | MEDICAL BUY BACK | 725,000 | 737,429 | 725,000 | 644,900 | 644,900 | 725,000 | 0 | 0.00% |
| 2110-140-00-0000 | SUB-TEACH SALARIES | 618,000 | 544,778 | 618,000 | 302,950 | 302,950 | 600,000 | -18,000 | -2.91% |
| 2110-141-00-0000 | LONG TERM SUB TEACHER | 300,000 | 180,339 | 300,000 | 152,306 | 166,631 | 300,000 | 0 | 0.00% |
| 2110-142-00-0000 | PERIOD SUBS | 64,005 | 122,739 | 64,005 | 83,318 | 83,318 | 82,005 | 18,000 | 28.12% |
| 2110-144-00-0000 | NON-CERTIFIED SUBS | 15,000 | 47,052 | 15,000 | 56,198 | 56,198 | 45,000 | 30,000 | 200.00% |
| 2110-160-00-0000 | COMPUTER TECH SALARY ETC. | 78,824 | 78,777 | 94,369 | 76,220 | 94,368 | 97,006 | 2,637 | 2.79% |
| 2110-165-00-0000 | TEACHING ASSISTANTS DW | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 2110-165-02-0000 | PARA PROF/AIDE SALARY-RCK | 171,935 | 183,547 | 172,472 | 146,156 | 182,978 | 230,542 | 58,070 | 33.67% |
| 2110-165-02-1000 | TEACHING ASSISTANTS RCK | 18,161 | 19,335 | 18,557 | 12,133 | 18,556 | 18,781 | 224 | 1.21% |
| 2110-165-03-0000 | PARA PROF/AIDE SALARY-CON | 155,026 | 163,165 | 153,062 | 112,470 | 141,481 | 138,825 | -14,237 | -9.30% |
| 2110-165-03-1000 | TEACHING ASSISTANTS CES | 26,931 | 27,803 | 28,549 | 18,377 | 28,257 | 28,893 | 344 | 1.20% |
| 2110-165-04-0000 | PARA PROF/AIDE SALARY-JFK | 144,698 | 142,978 | 126,455 | 96,516 | 120,425 | 130,281 | 3,826 | 3.03% |
| 2110-165-06-0000 | PARA PROF/AIDE SALARY-TP | 136,251 | 193,997 | 168,122 | 128,234 | 157,758 | 200,261 | 32,139 | 19.12% |
| 2110-165-06-1000 | TEACHING ASSISTANTS TP | 18,161 | 19,049 | 18,557 | 12,133 | 18,556 | 18,781 | 224 | 1.21% |
| 2110-165-08-0000 | PARA PROF/AIDE SALARY-MS | 283,927 | 309,360 | 296,461 | 257,389 | 323,498 | 350,105 | 53,644 | 18.09% |
| 2110-165-08-1000 | TEACHING ASSISTANTS MS | 109,740 | 141,608 | 140,725 | 91,742 | 140,445 | 143,454 | 2,729 | 1.94% |
| 2110-165-09-0000 | PARA PROF/AIDE SALARY-HS | 131,862 | 142,967 | 144,844 | 98,366 | 125,145 | 119,704 | -25,140 | -17.36% |
| 2110-165-09-1000 | TEACHING ASSISTANTS HS | 183,247 | 182,601 | 187,287 | 115,954 | 179,557 | 188,158 | 871 | 0.47% |
| 2110-165-32-0000 | PARA PROF/AIDE SALARY-HS | 15,149 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 2110-172-00-0000 | SUB AIDES | 70,000 | 97,676 | 70,000 | 59,194 | 59,194 | 80,000 | 10,000 | 14.29% |
| 2110-175-00-0000 | MEDICAL BUY BACK NON PROF | 175,000 | 161,243 | 175,000 | 156,124 | 156,124 | 175,000 | 0 | 0.00% |

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Fund: A GENERAL FUND

| Budget Account | Description | 2016-2017 Prior Year Initial | 2016-2017 Actual Expenditure | 2017-2018 Adopted Budget | 2017-2018 Current Year Expense | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | Dollar Change | Percent Change |
|--------------------|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| INSTRUCTION | | | | | | | | | |
| Teaching | | | | | | | | | |
| 2110-196-00-0000 | TERMINATION PAY - ERS | 50,000 | 68,234 | 50,000 | 57,488 | 57,488 | 70,000 | 20,000 | 40.00% |
| 2110-197-00-0000 | TERMINATION PAY - TRS | 160,000 | 553,467 | 160,000 | 46,188 | 46,188 | 200,000 | 40,000 | 25.00% |
| 2110-199-00-0000 | VACATION PAY - TRS | 39,490 | 0 | 39,490 | 0 | 39,490 | 39,490 | 0 | 0.00% |
| 2110-200-02-0000 | EQUIP/HARDWARE-RCK | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | **** **% |
| 2110-200-03-0000 | EQUIP/HARDWARE-CON | 0 | 0 | 1,150 | 1,101 | 1,101 | 1,500 | 350 | 30.43% |
| 2110-200-04-0000 | EQUIP/HARDWARE-JFK | 2,900 | 2,715 | 2,900 | 0 | 0 | 3,600 | 700 | 24.14% |
| 2110-200-05-6000 | Equipment | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0.00% |
| 2110-200-06-0000 | EQUIP/HARDWARE-TP | 0 | 2,208 | 0 | 0 | 0 | 1,500 | 1,500 | **** **% |
| 2110-200-08-0000 | EQUIP/HARDWARE-MS | 17,800 | 17,192 | 9,000 | 8,060 | 8,227 | 15,900 | 6,900 | 76.67% |
| 2110-200-08-6000 | EQUIPMENT - MS (FTK) | 0 | 0 | 0 | 355 | 3,829 | 0 | 0 | 0.00% |
| 2110-200-09-0000 | EQUIP/HARDWARE-HS | 6,046 | 4,443 | 4,046 | 2,481 | 2,481 | 120,000 | 115,954 | 2865.88% |
| 2110-200-09-5150 | EQUIPMENT D/W ART | 7,000 | 6,083 | 7,000 | 11,850 | 11,850 | 15,000 | 8,000 | 114.29% |
| 2110-200-09-5380 | EQUIPMENT D/W MUSIC | 15,000 | 14,507 | 117,012 | 116,931 | 116,931 | 20,000 | -97,012 | -82.91% |
| 2110-414-00-0000 | SUPERINTENDENT GRANTS | 4,000 | 850 | 4,000 | 850 | 850 | 4,000 | 0 | 0.00% |
| 2110-415-00-0000 | CONF & TRAVEL | 2,000 | 1,176 | 3,000 | 1,651 | 1,874 | 3,000 | 0 | 0.00% |
| 2110-415-00-1000 | IN-DISTRICT TRAVEL & TEAC | 1,000 | 1,705 | 1,000 | 1,166 | 2,009 | 1,000 | 0 | 0.00% |
| 2110-419-09-0000 | DUES PART FEES | 1,500 | 7,633 | 1,500 | 3,731 | 3,917 | 3,000 | 1,500 | 100.00% |
| 2110-449-00-0000 | PROF & TECH SERVICES | 5,000 | 3,505 | 5,000 | 2,975 | 2,975 | 5,000 | 0 | 0.00% |
| 2110-449-00-1007 | PRO/TEC HOME TUTOR REG.ED | 80,000 | 43,351 | 80,000 | 30,882 | 38,186 | 80,000 | 0 | 0.00% |
| 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 | 200 | 190 | 500 | 0 | 0 | 250 | -250 | -50.00% |
| 2110-460-09-5150 | REPAIR/ART | 1,000 | 6,501 | 2,000 | 705 | 9,000 | 5,000 | 3,000 | 150.00% |
| 2110-460-09-5380 | MUSIC EQUIP REPAIR | 50,000 | 29,450 | 50,000 | 19,321 | 30,250 | 40,000 | -10,000 | -20.00% |
| 2110-460-09-5580 | REPAIR/SCIENCE EQUIP. | 0 | 0 | 0 | 0 | 800 | 1,000 | 1,000 | **** **% |
| 2110-470-00-0000 | TUITION-OTHER SCHOOLS | 40,000 | 20,000 | 40,000 | 0 | 10,000 | 40,000 | 0 | 0.00% |
| 2110-480-00-0000 | D/W CONTINGENCY TEXT | 120,000 | 31,597 | 120,000 | 79,787 | 98,236 | 122,000 | 2,000 | 1.67% |
| 2110-480-02-0000 | TEXTBOOKS-RCK | 6,000 | 1,233 | 6,000 | 3,001 | 3,687 | 4,000 | -2,000 | -33.33% |
| 2110-480-03-0000 | TEXTBOOKS-CON | 6,000 | 4,883 | 5,000 | 2,034 | 2,839 | 1,000 | -4,000 | -80.00% |
| 2110-480-04-0000 | TEXTBOOKS-JFK | 6,000 | 802 | 6,000 | 1,737 | 2,423 | 4,000 | -2,000 | -33.33% |
| 2110-480-06-0000 | TEXTBOOKS-TP | 6,000 | 5,913 | 6,000 | 5,576 | 6,381 | 1,000 | -5,000 | -83.33% |
| 2110-480-08-0000 | TEXTBOOKS-MS | 16,000 | 10,226 | 12,000 | 8,834 | 8,834 | 14,000 | 2,000 | 16.67% |
| 2110-480-09-0000 | TEXTBOOKS-HS | 46,706 | 32,891 | 41,706 | 41,637 | 41,637 | 36,206 | -5,500 | -13.19% |
| 2110-485-02-0000 | WORKBOOKS-RCK | 5,670 | 10,357 | 5,670 | 1,052 | 1,052 | 5,670 | 0 | 0.00% |
| 2110-485-03-0000 | WORKBOOKS-CON | 4,000 | 4,472 | 3,000 | 3,384 | 3,384 | 3,000 | 0 | 0.00% |
| 2110-485-04-0000 | WORKBOOKS-JFK | 10,500 | 10,398 | 7,500 | 3,453 | 3,453 | 6,500 | -1,000 | -13.33% |
| 2110-485-06-0000 | WORKBOOKS-TP | 2,000 | 1,559 | 1,000 | 2,024 | 2,024 | 5,500 | 4,500 | 450.00% |
| 2110-485-08-0000 | WORKBOOKS-MS | 24,000 | 23,263 | 24,000 | 16,429 | 16,429 | 17,500 | -6,500 | -27.08% |
| 2110-485-09-0000 | WORKBOOKS-HS | 17,185 | 15,316 | 17,185 | 13,640 | 16,765 | 12,185 | -5,000 | -29.10% |

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|--------------------|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| INSTRUCTION | | | | | | | | | |
| Teaching | | | | | | | | | |
| *2110-490-00-0000 | BOCES SERVICES | 692,000 | 671,118 | 874,110 | 324,747 | 700,000 | 1,053,436 | 179,326 | 20.52% |
| 2110-490-00-1010 | CULTURAL ARTS SERV-BOCES | 38,000 | 38,000 | 39,326 | 13,964 | 39,326 | 60,000 | 20,674 | 52.57% |
| 2110-510-00-5370 | Adm Supplies | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | **** **% |
| 2110-510-00-5680 | Adm Supplies | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | **** **% |
| 2110-533-00-0000 | COMP SUPPLIES & REPAIR | 15,700 | 11,078 | 15,700 | 16,033 | 16,033 | 15,700 | 0 | 0.00% |
| 2110-533-02-0000 | INSTR. SUPPLIES-RCK | 15,700 | 15,700 | 16,714 | 16,640 | 16,674 | 17,373 | 659 | 3.94% |
| 2110-533-02-5150 | ART SUPPLIES-RCK | 1,000 | 991 | 1,000 | 996 | 996 | 1,000 | 0 | 0.00% |
| 2110-533-02-5160 | A-V SUPPLIES-RCK | 500 | 343 | 500 | 348 | 348 | 500 | 0 | 0.00% |
| 2110-533-02-5360 | Instructional Supplies | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 | **** **% |
| 2110-533-02-5380 | MUSIC INSTR SUPPLIES-RCK | 500 | 787 | 500 | 573 | 573 | 500 | 0 | 0.00% |
| 2110-533-02-5390 | MUSIC VOCAL SUPPLIES-RCK | 500 | 498 | 500 | 486 | 486 | 500 | 0 | 0.00% |
| 2110-533-02-5450 | PE & HEALTH SUPPLIES-RCK | 500 | 481 | 500 | 0 | 0 | 500 | 0 | 0.00% |
| 2110-533-02-5500 | READING SUPPLIES-RCK | 500 | 492 | 500 | 409 | 409 | 500 | 0 | 0.00% |
| 2110-533-02-6000 | INSTR. SUPPLIES-RCK (FTK) | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 2110-533-03-0000 | INSTR. SUPPLIES-CON | 19,711 | 20,088 | 20,212 | 19,024 | 20,137 | 25,138 | 4,926 | 24.37% |
| 2110-533-03-5150 | ART SUPPLIES-CON | 1,600 | 1,571 | 1,600 | 877 | 1,599 | 1,200 | -400 | -25.00% |
| 2110-533-03-5160 | A-V SUPPLIES-CON | 476 | 476 | 490 | 490 | 490 | 520 | 30 | 6.12% |
| 2110-533-03-5360 | Instructional Supplies | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 | **** **% |
| 2110-533-03-5380 | MUSIC INSTR SUPPLIES-CON | 300 | 0 | 300 | 0 | 0 | 300 | 0 | 0.00% |
| 2110-533-03-5390 | MUSIC VOCAL SUPPLIES-CON | 300 | 279 | 300 | 114 | 261 | 300 | 0 | 0.00% |
| 2110-533-03-5450 | PE & HEALTH SUPPLIES-CON | 600 | 597 | 400 | 329 | 329 | 400 | 0 | 0.00% |
| 2110-533-03-5500 | READING SUPPLIES-CON | 300 | 295 | 300 | 267 | 267 | 300 | 0 | 0.00% |
| 2110-533-03-6000 | SUPPLIES-CES (FTK) | 0 | 1,000 | 0 | 7,052 | 7,052 | 0 | 0 | 0.00% |
| 2110-533-04-0000 | INSTR. SUPPLIES-JFK | 18,690 | 18,651 | 21,690 | 16,478 | 18,446 | 21,600 | -90 | -0.41% |
| 2110-533-04-5150 | ART SUPPLIES-JFK | 975 | 975 | 1,043 | 1,021 | 1,021 | 1,202 | 159 | 15.24% |
| 2110-533-04-5160 | A-V SUPPLIES-JFK | 500 | 198 | 500 | 0 | 0 | 500 | 0 | 0.00% |
| 2110-533-04-5360 | Instructional Supplies | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 | **** **% |
| 2110-533-04-5380 | MUSIC INSTR SUPPLIES-JFK | 500 | 700 | 500 | 492 | 492 | 500 | 0 | 0.00% |
| 2110-533-04-5390 | MUSIC VOCAL SUPPLIES-JFK | 500 | 492 | 500 | 452 | 452 | 500 | 0 | 0.00% |
| 2110-533-04-5450 | PE & HEALTH SUPPLIES-JFK | 500 | 412 | 500 | 452 | 477 | 500 | 0 | 0.00% |
| 2110-533-04-5500 | READING SUPPLIES-JFK | 500 | 477 | 500 | 493 | 493 | 500 | 0 | 0.00% |
| 2110-533-04-6000 | INSTR SUPPLIES-JFK (FTK) | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 2110-533-06-0000 | INSTR. SUPPLIES-TP | 22,500 | 23,422 | 23,045 | 19,474 | 23,114 | 23,543 | 498 | 2.16% |
| 2110-533-06-5150 | ART SUPPLIES-TP | 1,000 | 999 | 1,000 | 468 | 998 | 1,200 | 200 | 20.00% |
| 2110-533-06-5360 | Instructional Supplies | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 | **** **% |
| 2110-533-06-5380 | MUSIC INSTR SUPPLIES-TP | 300 | 0 | 300 | 0 | 0 | 300 | 0 | 0.00% |
| 2110-533-06-5390 | MUSIC VOCAL SUPPLIES-TP | 600 | 0 | 300 | 299 | 299 | 300 | 0 | 0.00% |
| 2110-533-06-5450 | PE & HEALTH SUPPLIES-TP | 900 | 894 | 900 | 901 | 901 | 900 | 0 | 0.00% |

*Includes estimated expenses associated with the four-year lease of photocopiers through Eastern Suffolk BOCES. The total amount of the lease over the four years is \$422,611, of which \$111,347.12 is budgeted in 2018/19.

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|--------------------|----------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| INSTRUCTION | | | | | | | | | |
| Teaching | | | | | | | | | |
| 2110-533-08-5500 | READING SUPPLIES-TP | 900 | 898 | 900 | 258 | 761 | 900 | 0 | 0.00% |
| 2110-533-08-6000 | INSTR SUPPLIES - TP (FTK) | 0 | 1,000 | 0 | 7,052 | 7,052 | 0 | 0 | 0.00% |
| 2110-533-08-0000 | INSTRUCTIONAL SUPPLIES | 8,000 | 10,411 | 8,000 | 14,346 | 14,464 | 13,600 | 5,600 | 70.00% |
| 2110-533-08-1506 | FINE PAPER SUPPLIES-MS | 14,250 | 13,639 | 14,250 | 13,865 | 13,865 | 14,000 | -250 | -1.75% |
| 2110-533-08-5150 | ART SUPPLIES-MS | 7,000 | 6,393 | 5,800 | 5,339 | 5,777 | 5,500 | -300 | -5.17% |
| 2110-533-08-5160 | A-V SUPPLIES-MS | 4,000 | 3,991 | 4,000 | 4,433 | 4,433 | 1,400 | -2,600 | -65.00% |
| 2110-533-08-5220 | ENGLISH SUPPLIES-MS | 900 | 548 | 900 | 884 | 884 | 800 | -100 | -11.11% |
| 2110-533-08-5250 | FOREIGN LANG. SUPP-MS | 900 | 889 | 900 | 876 | 876 | 800 | -100 | -11.11% |
| 2110-533-08-5290 | HOME ECONOMICS SUPP-MS | 6,000 | 5,598 | 6,000 | 4,542 | 5,886 | 6,000 | 0 | 0.00% |
| 2110-533-08-5320 | INDUSTRIAL ART SUPP-MS | 12,750 | 12,919 | 12,750 | 12,696 | 12,696 | 12,500 | -250 | -1.96% |
| 2110-533-08-5360 | Instructional Supplies | 0 | 0 | 0 | 0 | 0 | 14,000 | 14,000 | **** **% |
| 2110-533-08-5370 | MATH SUPPLIES-MS | 900 | 638 | 900 | 744 | 789 | 800 | -100 | -11.11% |
| 2110-533-08-5380 | MUSIC INSTR SUPPLIES-MS | 5,400 | 4,937 | 5,000 | 4,635 | 4,635 | 4,900 | -100 | -2.00% |
| 2110-533-08-5390 | MUSIC VOCAL SUPPLIES-MS | 4,100 | 1,970 | 4,100 | 3,807 | 3,807 | 4,000 | -100 | -2.44% |
| 2110-533-08-5450 | PE & HEALTH SUPPLIES-MS | 800 | 642 | 800 | 596 | 596 | 700 | -100 | -12.50% |
| 2110-533-08-5500 | READING SUPPLIES-MS | 800 | 562 | 1,200 | 1,147 | 1,147 | 1,100 | -100 | -8.33% |
| 2110-533-08-5580 | SCIENCE SUPPLIES-MS | 4,800 | 3,878 | 5,000 | 4,906 | 5,675 | 5,800 | 800 | 16.00% |
| 2110-533-08-5680 | SOCIAL STUDIES SUPP-MS | 900 | 731 | 900 | 692 | 692 | 800 | -100 | -11.11% |
| 2110-533-08-5820 | TESTING SUPPLIES-MS | 3,500 | 3,487 | 3,500 | 3,485 | 3,497 | 3,200 | -300 | -8.57% |
| 2110-533-08-5830 | COMPUTER PRINTING SUPPLIE | 6,085 | 6,021 | 6,085 | 6,085 | 6,085 | 6,085 | 0 | 0.00% |
| 2110-533-08-6000 | INSTR. SUPPLIES - MS (FTK) | 0 | 1,000 | 0 | 3,612 | 6,085 | 0 | 0 | 0.00% |
| 2110-533-09-0000 | MISC SUPPLIES | 10,000 | 9,947 | 10,000 | 13,101 | 14,445 | 10,000 | 0 | 0.00% |
| 2110-533-09-1506 | FINE PAPER SUPPLIES-HS | 22,844 | 20,319 | 22,844 | 1,897 | 14,503 | 6,939 | -15,905 | -69.62% |
| 2110-533-09-5150 | ART SUPPLIES-HS | 16,000 | 14,798 | 16,000 | 15,936 | 15,936 | 16,000 | 0 | 0.00% |
| 2110-533-09-5160 | A-V SUPPLIES-HS | 4,500 | 3,038 | 3,024 | 197 | 197 | 3,024 | 0 | 0.00% |
| 2110-533-09-5220 | ENGLISH SUPPLIES-HS | 0 | 0 | 0 | 0 | 0 | 500 | 500 | **** **% |
| 2110-533-09-5290 | HOME ECONOMICS SUPP-HS | 3,834 | 3,921 | 3,834 | 2,682 | 3,150 | 6,834 | 3,000 | 78.25% |
| 2110-533-09-5320 | INDUSTRIAL ART SUPP-HS | 3,472 | 3,929 | 3,472 | 2,773 | 3,438 | 7,972 | 4,500 | 129.61% |
| 2110-533-09-5350 | COMPUTER LAB SUPPLIES-HS | 9,500 | 9,373 | 9,500 | 9,170 | 9,170 | 14,180 | 4,680 | 49.26% |
| 2110-533-09-5360 | Instructional Supplies | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | **** **% |
| 2110-533-09-5380 | MUSIC INSTR SUPPLIES-HS | 3,000 | 2,500 | 3,000 | 1,367 | 2,772 | 3,000 | 0 | 0.00% |
| 2110-533-09-5390 | MUSIC VOCAL SUPPLIES-HS | 1,000 | 525 | 1,100 | 781 | 1,021 | 1,100 | 0 | 0.00% |
| 2110-533-09-5450 | PE & HEALTH SUPPLIES-HS | 2,304 | 0 | 2,304 | 0 | 0 | 2,304 | 0 | 0.00% |
| 2110-533-09-5501 | COMP PROG INST SUPP-HS | 550 | 0 | 550 | 0 | 0 | 550 | 0 | 0.00% |
| 2110-533-09-5580 | SCIENCE SUPPLIES-HS | 11,000 | 10,801 | 11,000 | 9,662 | 10,979 | 11,000 | 0 | 0.00% |
| 2110-533-09-5680 | SOCIAL STUDIES SUPP-HS | 1,500 | 1,500 | 1,500 | 69 | 69 | 1,000 | -500 | -33.33% |
| 2110-533-09-5820 | TESTING SUPPLIES-HS | 1,527 | 796 | 1,527 | 0 | 0 | 1,527 | 0 | 0.00% |
| 2110-533-09-5830 | COMPUTER PRINTING SUPP-HS | 13,000 | 12,997 | 18,000 | 17,997 | 17,997 | 12,320 | -5,680 | -31.56% |

East Islip District Office

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Fund: A GENERAL FUND

| Budget Account | Description | 2016-2017 Prior Year Initial | 2016-2017 Actual Expenditure | 2017-2018 Adopted Budget | 2017-2018 Current Year Expense | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | Dollar Change | Percent Change |
|-------------------------------|--------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| INSTRUCTION | | | | | | | | | |
| Teaching | | | | | | | | | |
| 2110-542-08-0000 | PERIODICAL-NEWSPAPER-MS | 800 | 607 | 800 | 619 | 619 | 697 | -103 | -12.88% |
| 2110-542-09-0000 | PERIODICAL-NEWSPAPER-HS | 1,950 | 412 | 1,950 | 306 | 549 | 1,950 | 0 | 0.00% |
| 2110-590-09-0000 | MISC SUPPLIES | 13,500 | 13,366 | 73,500 | 54,012 | 56,975 | 10,000 | -63,500 | -86.39% |
| 2110 Function Subtotal | | 39,043,289 | 37,436,172 | 38,091,684 | 24,031,342 | 35,559,048 | 37,767,400 | - 324,284 | -0.85% |
| 2250-130-00-0000 | PROF SALARIES 7-12 | 6,341,684 | 6,204,981 | 6,270,240 | 4,057,082 | 6,125,889 | 6,265,045 | -5,195 | -0.08% |
| 2250-132-00-0000 | HOME INST SALARIES | 117,906 | 51,880 | 117,906 | 39,300 | 39,300 | 99,906 | -18,000 | -15.27% |
| 2250-150-00-0000 | PROF SALARIES | 193,806 | 158,966 | 308,510 | 259,701 | 321,534 | 335,454 | 26,944 | 8.73% |
| 2250-160-00-0000 | NON-INST SALARIES | 499,626 | 480,249 | 500,833 | 384,279 | 520,442 | 538,480 | 37,647 | 7.52% |
| 2250-165-00-0000 | PARA PROF/AIDES SALARIES | 879,517 | 804,708 | 896,288 | 550,417 | 693,482 | 851,642 | -44,646 | -4.98% |
| 2250-165-00-1000 | TEACHING ASSISTANTS-SE | 409,171 | 321,017 | 314,914 | 204,907 | 313,736 | 317,704 | 2,790 | 0.89% |
| 2250-200-00-0000 | EQUIPMENT | 20,000 | 16,387 | 20,000 | 2,432 | 7,313 | 27,500 | 7,500 | 37.50% |
| 2250-415-00-0000 | CONFERENCE & TRAVEL | 700 | 0 | 700 | 0 | 0 | 700 | 0 | 0.00% |
| 2250-449-00-0000 | PROF & TECH SERVICES | 506,157 | 459,529 | 503,853 | 290,871 | 463,485 | 530,403 | 26,550 | 5.27% |
| 2250-460-00-0000 | FURN/EQUIP REPAIR | 2,000 | 173 | 2,000 | 358 | 358 | 2,000 | 0 | 0.00% |
| 2250-470-00-0000 | TUITION-OTHER SCHOOLS | 1,144,252 | 1,150,109 | 1,272,004 | 509,028 | 994,028 | 1,272,004 | 0 | 0.00% |
| 2250-480-00-0000 | TEXTBOOKS | 2,250 | 461 | 2,250 | 175 | 175 | 6,000 | 3,750 | 166.67% |
| 2250-485-00-0000 | Workbooks | 2,000 | 794 | 2,000 | 118 | 118 | 2,000 | 0 | 0.00% |
| 2250-490-00-0000 | BOCES SERVICES | 3,164,380 | 2,764,716 | 3,380,307 | 1,583,112 | 2,993,180 | 3,380,307 | 0 | 0.00% |
| 2250-533-00-0000 | INSTRUCTIONAL SUPPLIES | 30,000 | 38,696 | 30,000 | 21,091 | 23,296 | 35,000 | 5,000 | 16.67% |
| 2250 Function Subtotal | | 13,313,449 | 12,452,666 | 13,621,805 | 7,902,871 | 12,496,336 | 13,664,145 | 42,340 | 0.31% |
| 2330-130-00-0000 | Prof Salaries 7-12 | 0 | 1,003 | 1,003 | 104 | 104 | 0 | -1,003 | -100.00% |
| 2330-160-00-0000 | Non-Inst Salaries/Summer | 0 | 3,802 | 3,802 | 1,934 | 1,934 | 3,802 | 0 | 0.00% |
| 2330-165-00-0000 | PARA PROF/AIDES SAL -SEC | 0 | 0 | 0 | 4,418 | 4,418 | 4,500 | 4,500 | **** **% |
| 2330-490-00-0000 | BOCES SERVICES | 0 | 157,742 | 160,000 | 149,020 | 155,278 | 163,042 | 3,042 | 1.90% |
| 2330 Function Subtotal | | 0 | 162,547 | 164,805 | 155,476 | 161,734 | 171,344 | 6,539 | 3.97% |
| Teaching Subtotal | | 52,356,738 | 50,051,385 | 51,878,294 | 32,089,689 | 48,217,118 | 51,602,889 | - 275,405 | -0.53% |
| Instructional Media | | | | | | | | | |
| 2610-533-00-0000 | LIBRARY SUPPLIES D/W | 4,000 | 3,884 | 6,240 | 4,416 | 4,416 | 624 | -5,616 | -90.00% |
| 2610-533-02-0000 | LIBRARY SUPPLIES-RCK | 150 | 149 | 150 | 150 | 150 | 400 | 250 | 166.67% |
| 2610-533-03-0000 | LIBRARY SUPPLIES-CES | 100 | 100 | 200 | 199 | 199 | 200 | 0 | 0.00% |
| 2610-533-04-0000 | LIBRARY SUPPLIES-JFK | 150 | 141 | 150 | 150 | 150 | 200 | 50 | 33.33% |
| 2610-533-06-0000 | LIBRARY SUPPLIES-TP | 200 | 199 | 200 | 0 | 193 | 200 | 0 | 0.00% |
| 2610-533-08-0000 | LIBRARY SUPPLIES-MS | 3,500 | 1,884 | 3,500 | 2,620 | 2,820 | 2,900 | -600 | -17.14% |

East Islip District Office

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Fund: A GENERAL FUND

| Budget Account | Description | 2016-2017 Prior Year Initial | 2016-2017 Actual Expenditure | 2017-2018 Adopted Budget | 2017-2018 Current Year Expense | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | Dollar Change | Percent Change |
|----------------------------|-------------------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| INSTRUCTION | | | | | | | | | |
| Instructional Media | | | | | | | | | |
| 2610-533-09-0000 | LIBRARY SUPPLIES-HS | 3,000 | 2,950 | 3,000 | 1,954 | 1,954 | 3,000 | 0 | 0.00% |
| 2610-533-10-0000 | LIBRARY SUPPLIES ST. MARY | 0 | 0 | 1,038 | 0 | 1,021 | 1,038 | 0 | 0.00% |
| 2610-534-00-0000 | AIDABLE LIBRY/PERIODICALS | 4,592 | 4,447 | 16,000 | 0 | 0 | 12,000 | -4,000 | -25.00% |
| 2610-534-02-0000 | AIDABLE LIBRY/PDICALS-RCK | 1,200 | 1,198 | 1,200 | 1,138 | 1,138 | 3,500 | 2,300 | 191.67% |
| 2610-534-03-0000 | AIDABLE LIBRY/PDICALS-CES | 2,000 | 1,979 | 2,000 | 1,936 | 1,936 | 2,000 | 0 | 0.00% |
| 2610-534-04-0000 | AIDABLE LIBRY/PDICALS-JFK | 1,200 | 1,136 | 1,200 | 1,164 | 1,164 | 3,000 | 1,800 | 150.00% |
| 2610-534-06-0000 | AIDABLE LIBRY/PDICALS-TP | 1,000 | 999 | 1,000 | 976 | 976 | 1,500 | 500 | 50.00% |
| 2610-534-08-0000 | AIDABLE LIBRY/PDICALS-MS | 1,700 | 3,431 | 1,700 | 1,036 | 2,539 | 2,300 | 600 | 35.29% |
| 2610-534-09-0000 | AIDABLE LIBRY/PDICALS-HS | 10,500 | 10,445 | 10,500 | 5,965 | 10,500 | 10,500 | 0 | 0.00% |
| 2610-534-10-0000 | AIDABLE LIBRY/PDICALS-ST | 5,000 | 3,070 | 2,594 | 0 | 0 | 3,500 | 906 | 34.93% |
| | 2610 Function Subtotal | 38,292 | 36,012 | 50,672 | 21,704 | 29,156 | 46,862 | - 3,810 | -7.52% |
| 2630-200-00-0000 | CALCULATORS | 10,000 | 9,521 | 10,000 | 9,409 | 9,409 | 10,000 | 0 | 0.00% |
| 2630-220-00-0000 | COMP/HARDWARE DW | 188,200 | 133,862 | 116,000 | 110,144 | 110,144 | 516,700 | 400,700 | 345.43% |
| 2630-220-00-6000 | Comp/Hardware-FTK | 0 | 52,470 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 2630-220-03-0000 | Computer Hardware CON | 1,500 | 1,456 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 2630-220-06-0000 | COMP/HARDWARE-TP | 1,820 | 1,820 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 2630-220-08-0000 | COMP/HARDWARE-MS | 4,000 | 3,456 | 4,500 | 603 | 603 | 4,400 | -100 | -2.22% |
| 2630-220-09-0000 | COMP/HARDWARE-SHS | 2,100 | 2,100 | 2,100 | 1,192 | 1,192 | 0 | -2,100 | -100.00% |
| 2630-490-00-0000 | Boces Services | 0 | 0 | 1,368,225 | 1,246,724 | 1,370,506 | 0 | -1,368,225 | -100.00% |
| 2630-533-00-4630 | COMP/SOFTWARE-DW | 117,132 | 73,167 | 112,000 | 93,395 | 95,183 | 112,000 | 0 | 0.00% |
| 2630-533-08-4630 | COMP/SOFTWARE-MS | 1,200 | 1,193 | 1,200 | 837 | 837 | 900 | -300 | -25.00% |
| 2630-533-09-4630 | COMP/SOFTWARE-HS | 10,000 | 368 | 5,000 | 261 | 261 | 0 | -5,000 | -100.00% |
| 2630-533-10-4630 | COMP/SOFTWARE-ST. MARY'S | 9,400 | 9,330 | 9,400 | 0 | 9,400 | 9,400 | 0 | 0.00% |
| | 2630 Function Subtotal | 345,352 | 288,743 | 1,628,425 | 1,462,565 | 1,597,535 | 653,400 | - 975,025 | -59.88% |
| | Instructional Media Subtotal | 383,644 | 324,755 | 1,679,097 | 1,484,269 | 1,626,691 | 700,262 | - 978,835 | -58.30% |
| Pupil Services | | | | | | | | | |
| 2805-160-00-0000 | NON-INST SALARIES | 66,612 | 68,316 | 67,611 | 49,408 | 67,611 | 67,611 | 0 | 0.00% |
| 2805-415-00-1000 | CONF & TRAVEL | 0 | 0 | 0 | 2,730 | 5,000 | 5,000 | 5,000 | **** **% |
| 2805-500-00-0000 | GENERAL SUPPLIES | 150 | 150 | 150 | 94 | 94 | 150 | 0 | 0.00% |
| 2805-511-00-0000 | STUD. MGMT. SYS. SUPPLIES | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0.00% |
| | 2805 Function Subtotal | 68,262 | 68,466 | 69,261 | 52,232 | 72,705 | 74,261 | 5,000 | 7.22% |
| 2810-130-00-0000 | PROF SALARIES 7-12 | 1,147,796 | 1,130,206 | 1,062,676 | 639,166 | 968,640 | 1,028,944 | -33,732 | -3.17% |
| 2810-160-00-0000 | NON-INST SALARIES | 153,106 | 158,228 | 165,043 | 120,608 | 165,043 | 172,966 | 7,923 | 4.80% |

*Includes expenditures of approximately \$311,000 for instructional technology, \$152,800 for replacement computers/printers, \$33,000 for document cameras/speakers and \$19,900 for districtwide computers.

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|------------------------|--------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| INSTRUCTION | | | | | | | | | |
| Pupil Services | | | | | | | | | |
| 2810-419-00-0000 | DUES PART. FEES | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 | 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 | 996 | 1,000 | 974 | 974 | 1,000 | 0 | 0.00% |
| 2810-500-09-0000 | GENERAL SUPPLIES-HS | 9,643 | 6,917 | 9,643 | 6,767 | 7,982 | 9,643 | 0 | 0.00% |
| 2810 Function Subtotal | | 1,313,545 | 1,296,347 | 1,240,362 | 767,515 | 1,142,639 | 1,214,553 | - 25,809 | -2.08% |
| 2811-510-00-0000 | ADM SUPPLIES | 95,200 | 11,200 | 95,200 | 13,905 | 13,965 | 95,200 | 0 | 0.00% |
| 2811 Function Subtotal | | 95,200 | 11,200 | 95,200 | 13,905 | 13,965 | 95,200 | 0 | 0.00% |
| 2815-160-00-0000 | NON-INST SALARIES | 70,136 | 81,077 | 80,954 | 40,148 | 61,374 | 62,803 | -18,151 | -22.42% |
| 2815-160-02-0000 | NON-INST SALARIES RCK | 47,221 | 47,468 | 47,811 | 45,562 | 69,683 | 71,366 | 23,555 | 49.27% |
| 2815-160-03-0000 | NON-INST SALARIES CES | 47,221 | 47,468 | 47,811 | 35,538 | 54,353 | 55,665 | 7,854 | 16.43% |
| 2815-160-04-0000 | NON-INST SALARIES JFK | 69,443 | 69,806 | 70,311 | 44,732 | 68,853 | 71,366 | 1,055 | 1.50% |
| 2815-160-06-0000 | NON-INST SALARIES TP | 47,221 | 37,621 | 38,669 | 47,186 | 71,822 | 72,889 | 34,220 | 88.49% |
| 2815-160-08-0000 | NON-INST SALARIES MS | 111,453 | 107,976 | 112,847 | 73,126 | 111,840 | 114,540 | 1,693 | 1.50% |
| 2815-160-09-0000 | NON-INST SALARIES HS | 94,441 | 94,936 | 95,622 | 69,938 | 106,964 | 109,547 | 13,925 | 14.56% |
| 2815-162-00-0000 | NON-INST SALARIES O-T | 15,000 | 28,905 | 15,000 | 15,269 | 15,269 | 30,000 | 15,000 | 100.00% |
| 2815-200-00-0000 | EQUIPMENT | 2,200 | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 0.00% |
| 2815-449-00-0000 | PROF & TECH SERVICES | 170,000 | 175,857 | 170,000 | 88,973 | 178,018 | 180,000 | 10,000 | 5.88% |
| 2815-533-00-0000 | HEALTH SUPP & FORMS D/W | 3,500 | 410 | 3,500 | 2,825 | 2,944 | 3,500 | 0 | 0.00% |
| 2815-533-02-0000 | HEALTH SUPP & FORMS RCK | 500 | 462 | 500 | 482 | 482 | 500 | 0 | 0.00% |
| 2815-533-03-0000 | HEALTH SUPP & FORMS CES | 850 | 847 | 500 | 488 | 488 | 500 | 0 | 0.00% |
| 2815-533-04-0000 | HEALTH SUPP & FORMS JFK | 500 | 497 | 500 | 573 | 573 | 500 | 0 | 0.00% |
| 2815-533-06-0000 | HEALTH SUPP & FORMS TP | 300 | 300 | 300 | 300 | 300 | 300 | 0 | 0.00% |
| 2815-533-08-0000 | HEALTH SUPP & FORMS MS | 950 | 930 | 950 | 950 | 1,512 | 950 | 0 | 0.00% |
| 2815-533-09-0000 | HEALTH SUPP & FORMS HS | 1,000 | 994 | 1,000 | 687 | 687 | 1,000 | 0 | 0.00% |
| 2815-533-10-0000 | HEALTH SUPP & FORMS PRIV | 500 | 485 | 500 | 0 | 0 | 500 | 0 | 0.00% |
| 2815 Function Subtotal | | 682,436 | 696,039 | 688,975 | 466,777 | 745,162 | 778,126 | 89,151 | 12.94% |
| 2820-130-00-0000 | PROF SALARIES 7-12 | 281,122 | 269,229 | 285,336 | 180,374 | 273,400 | 293,565 | 8,229 | 2.88% |
| 2820 Function Subtotal | | 281,122 | 269,229 | 285,336 | 180,374 | 273,400 | 293,565 | 8,229 | 2.88% |
| 2825-130-00-0000 | PROF SALARIES 7-12 | 115,979 | 173,589 | 179,292 | 114,871 | 173,883 | 184,296 | 5,004 | 2.79% |
| 2825 Function Subtotal | | 115,979 | 173,589 | 179,292 | 114,871 | 173,883 | 184,296 | 5,004 | 2.79% |
| 2830-150-00-0000 | PROF SALARIES | 147,563 | 147,563 | 147,563 | 120,635 | 149,358 | 151,675 | 4,112 | 2.79% |
| 2830-160-00-0000 | NON-INST SALARIES | 44,895 | 45,121 | 46,524 | 37,577 | 46,524 | 48,538 | 2,014 | 4.33% |

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|--------------------------------|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| INSTRUCTION | | | | | | | | | |
| Pupil Services | | | | | | | | | |
| 2830 | Function Subtotal | 192,458 | 192,684 | 194,087 | 158,212 | 195,882 | 200,213 | 6,126 | 3.16% |
| 2850-133-02-0000 | TCHR SALARIES E/P RCK | 1,521 | 1,521 | 1,521 | 761 | 1,521 | 10,521 | 9,000 | 591.72% |
| 2850-133-04-0000 | TCHR SALARIES E/P JFK | 1,521 | 2,282 | 1,521 | 761 | 1,521 | 10,521 | 9,000 | 591.72% |
| 2850-133-08-0000 | TCHR SALARIES E/P MS | 60,147 | 61,303 | 60,147 | 27,108 | 55,175 | 64,200 | 4,053 | 6.74% |
| 2850-133-09-0000 | TCHR SALARIES E/P HS | 103,106 | 88,881 | 103,106 | 52,721 | 95,937 | 99,053 | -4,053 | -3.93% |
| 2850-134-00-0000 | TCHR SALARIES E/C | 12,500 | 7,760 | 12,500 | 5,553 | 5,553 | 12,500 | 0 | 0.00% |
| 2850-134-00-5380 | ACCOMPANIST E/C - MUSIC | 3,500 | 1,337 | 3,500 | 206 | 206 | 3,500 | 0 | 0.00% |
| 2850-134-08-0000 | TCHR SALARIES E/C MS | 10,500 | 5,736 | 10,500 | 3,403 | 3,403 | 10,500 | 0 | 0.00% |
| 2850-134-09-0000 | TCHR SALARIES E/C HS | 20,000 | 13,703 | 20,000 | 7,447 | 7,447 | 20,000 | 0 | 0.00% |
| 2850-415-00-0000 | CONF & TRAVEL | 4,000 | 2,495 | 4,000 | 0 | 1,716 | 4,000 | 0 | 0.00% |
| 2850-419-00-0000 | DUES PART FEES | 15,000 | 10,402 | 15,000 | 11,985 | 14,595 | 17,000 | 2,000 | 13.33% |
| 2850-419-08-0000 | DUES PART FEES-MS | 400 | 613 | 700 | 1,034 | 1,034 | 700 | 0 | 0.00% |
| 2850-464-09-5380 | UNIFORM CLEANING | 1,100 | 1,596 | 2,000 | 0 | 0 | 2,200 | 200 | 10.00% |
| 2850-510-00-5380 | ADM SUPPLIES - MUSIC | 2,200 | 1,134 | 2,200 | 2,073 | 2,401 | 2,700 | 500 | 22.73% |
| 2850-595-08-0000 | ACT SUPP & NEWSPAPERS MS | 319 | 174 | 356 | 0 | 0 | 250 | -106 | -29.78% |
| 2850-595-09-0000 | ACT SUPP & NEWSPAPERS HS | 5,680 | 2,794 | 5,680 | 1,635 | 3,390 | 5,680 | 0 | 0.00% |
| 2850-596-00-5380 | MUSIC AWARDS D/W | 6,000 | 7,389 | 6,000 | 3,159 | 5,524 | 6,400 | 400 | 6.67% |
| 2850-596-08-0000 | AWARDS MS | 3,200 | 2,854 | 3,325 | 1,160 | 2,333 | 3,325 | 0 | 0.00% |
| 2850-596-09-0000 | AWARDS HS | 5,000 | 3,616 | 5,000 | 899 | 2,450 | 5,000 | 0 | 0.00% |
| 2850 | Function Subtotal | 255,694 | 215,590 | 257,056 | 119,905 | 204,206 | 278,050 | 20,994 | 8.17% |
| 2855-133-00-0000 | TCHR SALARIES E/P | 645,811 | 593,981 | 675,811 | 484,115 | 580,448 | 635,271 | -40,540 | -6.00% |
| 2855-134-00-0000 | TCHR SALARIES E/C | 15,000 | 28,449 | 15,000 | 32,085 | 32,085 | 30,000 | 15,000 | 100.00% |
| 2855-162-00-0000 | NON-INST SALARIES O-T | 30,000 | 56,494 | 30,000 | 45,233 | 45,233 | 50,000 | 20,000 | 66.67% |
| 2855-200-08-0000 | Equipment | 0 | 0 | 59,500 | 13,543 | 29,783 | 50,000 | -9,500 | -15.97% |
| 2855-419-00-0000 | DUES PART FEES | 40,000 | 35,050 | 44,000 | 35,208 | 39,925 | 47,000 | 3,000 | 6.82% |
| 2855-449-00-0000 | PROF & TECH SERVICES | 82,000 | 78,238 | 82,000 | 87,881 | 104,456 | 108,230 | 26,230 | 31.99% |
| 2855-460-09-0000 | REPAIR/GYM EQUIP. | 6,600 | 3,148 | 6,600 | 2,576 | 5,609 | 6,600 | 0 | 0.00% |
| 2855-464-09-0000 | RECON & CLEANING | 13,000 | 16,250 | 11,000 | 4,249 | 11,000 | 11,000 | 0 | 0.00% |
| 2855-510-00-0000 | ADM SUPPLIES | 1,200 | 1,112 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0.00% |
| 2855-533-08-0000 | INSTRUCTIONAL SUPPLIES-MS | 10,500 | 10,484 | 20,000 | 22,198 | 25,787 | 20,000 | 0 | 0.00% |
| 2855-533-09-0000 | INSTRUCTIONAL SUPPLIES-HS | 30,000 | 52,272 | 50,000 | 58,095 | 72,750 | 59,500 | 9,500 | 19.00% |
| 2855 | Function Subtotal | 874,111 | 875,478 | 995,111 | 786,383 | 948,276 | 1,018,801 | 23,690 | 2.38% |
| Pupil Services Subtotal | | 3,878,807 | 3,798,622 | 4,004,680 | 2,660,174 | 3,770,118 | 4,137,065 | 132,385 | 3.31% |

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|--------------------------------------|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| INSTRUCTION Subtotal | | 61,851,987 | 59,418,789 | 63,024,128 | 40,233,965 | 58,767,165 | 62,222,904 | - 801,224 | -1.27% |
| PUPIL TRANSPORTATION | | | | | | | | | |
| Pupil Transportation | | | | | | | | | |
| 5510-150-00-0000 | PROF SALARIES | 87,500 | 88,813 | 88,813 | 72,143 | 89,478 | 88,813 | 0 | 0.00% |
| 5510-160-00-0000 | NON-INST SALARIES | 174,360 | 174,834 | 187,269 | 136,266 | 189,106 | 248,725 | 61,456 | 32.82% |
| 5510-449-00-0000 | PROF & TECHNICAL | 21,000 | 20,676 | 21,000 | 3,750 | 3,750 | 21,000 | 0 | 0.00% |
| 5510-571-00-0000 | SUPPLIES | 500 | 480 | 500 | 49 | 474 | 500 | 0 | 0.00% |
| 5510 Function Subtotal | | 283,360 | 284,803 | 297,582 | 212,208 | 282,808 | 359,038 | 61,456 | 20.65% |
| *5540-416-00-0000 | D/W TRANSPORTATION | 2,433,712 | 2,664,988 | 2,641,642 | 1,683,833 | 2,621,936 | 2,803,560 | 161,918 | 6.13% |
| *5540-416-00-1000 | SPEC ED TRANSPORTATION | 1,440,393 | 1,022,799 | 1,440,393 | 594,912 | 1,070,393 | 1,086,469 | -373,924 | -25.96% |
| 5540-416-00-1006 | EXTRA-CURR TRANSPORTATION | 170,000 | 141,404 | 170,000 | 72,812 | 132,000 | 170,000 | 0 | 0.00% |
| 5540-416-00-1007 | FUEL FOR BUSES | 319,730 | 150,211 | 319,730 | 91,377 | 307,230 | 300,000 | -19,730 | -6.17% |
| 5540-417-00-0000 | FIELD TRIPS | 20,000 | 17,568 | 20,000 | 3,799 | 18,000 | 20,000 | 0 | 0.00% |
| *5540-418-00-0000 | NON-PUBLIC TRANSPORT | 1,086,276 | 951,946 | 1,115,516 | 689,276 | 986,276 | 1,187,613 | 72,097 | 6.46% |
| 5540-449-00-0000 | TRANSPORTATION SOFTWARE | 4,000 | 995 | 4,000 | 0 | 0 | 4,000 | 0 | 0.00% |
| 5540-490-00-0000 | BOCES SERVICES | 70,000 | 74,911 | 75,000 | 19,122 | 75,000 | 75,000 | 0 | 0.00% |
| 5540 Function Subtotal | | 5,544,111 | 5,024,822 | 5,786,281 | 3,155,131 | 5,210,835 | 5,626,642 | - 159,639 | -2.76% |
| Pupil Transportation Subtotal | | 5,827,471 | 5,309,625 | 6,083,863 | 3,367,339 | 5,493,643 | 5,985,680 | - 98,183 | -1.61% |
| PUPIL TRANSPORTATION Subtotal | | 5,827,471 | 5,309,625 | 6,083,863 | 3,367,339 | 5,493,643 | 5,985,680 | - 98,183 | -1.61% |
| COMMUNITY SERVICES | | | | | | | | | |
| Community Services | | | | | | | | | |
| 7310-150-00-0000 | PROF SALARIES | 14,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 7310-160-00-0000 | NON-INST SALARIES | 71,801 | 67,312 | 74,067 | 59,915 | 74,159 | 74,067 | 0 | 0.00% |
| 7310-162-00-0000 | NON-INST SALARIES O-T | 51,500 | 2,084 | 0 | 12,738 | 12,738 | 0 | 0 | 0.00% |
| 7310-165-00-0000 | PARA PROF/AIDES SALARIES | 29,016 | 124 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 7310-200-00-0000 | EQUIPMENT | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 7310-490-00-0000 | Boces Services | 0 | 292,379 | 350,000 | 136,415 | 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 | 4,798 | 3,000 | 2,944 | 3,000 | 4,400 | 1,400 | 46.67% |
| 7310 Function Subtotal | | 171,317 | 366,697 | 428,067 | 212,012 | 439,897 | 429,467 | 1,400 | 0.33% |
| 7311-165-00-0000 | PARA PROF/AIDES SALARIES | 64,078 | 190 | 0 | 1,772 | 1,772 | 0 | 0 | 0.00% |

*Includes one year extension at 1.75% or CPI for 2018/19, whichever is lower. Estimated cost for this contract is \$5,057,642.

East Islip District Office

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

| Budget Account | Description | 2016-2017 Prior Year Initial | 2016-2017 Actual Expenditure | 2017-2018 Adopted Budget | 2017-2018 Current Year Expense | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | Dollar Change | Percent Change |
|---------------------------|-----------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| COMMUNITY SERVICES | | | | | | | | | |
| Community Services | | | | | | | | | |
| 7311-510-00-0000 | ADM SUPPLIES | 2,000 | 993 | 2,000 | 1,729 | 1,757 | 2,000 | 0 | 0.00% |
| 7311-533-00-0000 | INSTRUCTIONAL SUPPLIES | 2,000 | 1,007 | 2,000 | 1,963 | 2,000 | 4,000 | 2,000 | 100.00% |
| | 7311 Function Subtotal | 68,078 | 2,190 | 4,000 | 5,464 | 5,529 | 6,000 | 2,000 | 50.00% |
| | Community Services Subtotal | 239,395 | 368,887 | 432,067 | 217,476 | 445,426 | 435,467 | 3,400 | 0.79% |
| | COMMUNITY SERVICES Subtotal | 239,395 | 368,887 | 432,067 | 217,476 | 445,426 | 435,467 | 3,400 | 0.79% |
| UNDISTRIBUTED | | | | | | | | | |
| Employee Benefits | | | | | | | | | |
| 9010-810-00-0000 | NON-TCHR RETIREMENT | 1,564,058 | 1,356,791 | 1,553,510 | 1,077,169 | 1,373,071 | 1,530,175 | -23,335 | -1.50% |
| | 9010 Function Subtotal | 1,564,058 | 1,366,791 | 1,553,510 | 1,077,169 | 1,373,071 | 1,530,175 | 23,335 | -1.50% |
| 9020-820-00-0000 | TEACHERS RETIREMENT | 5,991,922 | 5,426,931 | 5,243,984 | 3,020,465 | 4,444,027 | 5,498,310 | 254,316 | 4.85% |
| | 9020 Function Subtotal | 5,991,922 | 5,426,931 | 5,243,984 | 3,020,465 | 4,444,027 | 5,498,310 | 254,316 | 4.85% |
| 9030-830-00-0000 | SOCIAL SECURITY | 4,278,209 | 4,053,747 | 4,167,133 | 2,767,239 | 4,035,428 | 4,282,286 | 115,153 | 2.76% |
| | 9030 Function Subtotal | 4,278,209 | 4,053,747 | 4,167,133 | 2,767,239 | 4,035,428 | 4,282,286 | 115,153 | 2.76% |
| 9040-840-00-0000 | COMPENSATION INS | 600,100 | 625,584 | 600,100 | 293,576 | 598,106 | 600,100 | 0 | 0.00% |
| | 9040 Function Subtotal | 600,100 | 625,584 | 600,100 | 293,576 | 598,106 | 600,100 | 0 | 0.00% |
| 9050-850-00-0000 | UNEMPLOYMENT INS. | 168,480 | 54,240 | 168,480 | 25,377 | 103,642 | 130,000 | -38,480 | -22.84% |
| | 9050 Function Subtotal | 168,480 | 54,240 | 168,480 | 25,377 | 103,642 | 130,000 | 38,480 | -22.84% |
| 9055-855-00-0000 | DISABILITY INS | 115,000 | 105,692 | 115,000 | 130,487 | 137,182 | 140,000 | 25,000 | 21.74% |
| | 9055 Function Subtotal | 115,000 | 105,692 | 115,000 | 130,487 | 137,182 | 140,000 | 25,000 | 21.74% |
| 9060-860-00-0000 | MEDICAL INS | 12,627,275 | 11,807,969 | 13,241,374 | 10,651,138 | 12,249,326 | 14,339,992 | 1,098,618 | 8.30% |
| 9060-861-00-0000 | MEDICAL REIMBURSEMENT | 797,083 | 825,310 | 995,213 | 914,774 | 914,774 | 995,213 | 0 | 0.00% |
| 9060-865-00-0000 | DENTAL INSURANCE | 693,073 | 627,856 | 729,306 | 463,761 | 681,508 | 729,306 | 0 | 0.00% |
| | 9060 Function Subtotal | 14,117,431 | 13,261,135 | 14,965,893 | 12,029,673 | 13,845,608 | 16,064,511 | 1,098,618 | 7.34% |
| 9070-870-00-0000 | EMPS WELFARE FUNDS | 802,884 | 770,557 | 880,000 | 332,348 | 833,679 | 862,000 | -18,000 | -2.05% |
| | 9070 Function Subtotal | 802,884 | 770,557 | 880,000 | 332,348 | 833,679 | 862,000 | 18,000 | -2.05% |

East Islip District Office

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

| Budget Account | Description | 2016-2017 Prior Year Initial | 2016-2017 Actual Expenditure | 2017-2018 Adopted Budget | 2017-2018 Current Year Expense | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | Dollar Change | Percent Change |
|----------------------------|-------------------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
| UNDISTRIBUTED | | | | | | | | | |
| Employee Benefits | | | | | | | | | |
| 9089-871-00-0000 | Employer Non-Elective Con | 0 | 35,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | **** **0% |
| | 9089 Function Subtotal | 0 | 35,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | **** **0% |
| | Employee Benefits Subtotal | 27,638,084 | 25,689,677 | 27,694,110 | 19,686,334 | 25,380,743 | 29,117,382 | 1,423,272 | 5.14% |
| Debt Service | | | | | | | | | |
| 9730-740-00-0000 | INTEREST ON BANS | 0 | 0 | 0 | 0 | 0 | 234,574 | 234,574 | **** **0% |
| | 9730 Function Subtotal | 0 | 0 | 0 | 0 | 0 | 234,574 | 234,574 | **** **0% |
| 9760-720-00-0000 | INTEREST ON TANS | 743,910 | 355,667 | 743,910 | 2,550 | 311,439 | 743,910 | 0 | 0.00% |
| | 9760 Function Subtotal | 743,910 | 355,667 | 743,910 | 2,550 | 311,439 | 743,910 | 0 | 0.00% |
| | Debt Service Subtotal | 743,910 | 355,667 | 743,910 | 2,550 | 311,439 | 978,484 | 234,574 | 31.53% |
| Interfund Transfers | | | | | | | | | |
| * 9901-930-00-0000 | Transfer-Cafeteria Fund | 0 | 0 | 41,000 | 41,000 | 41,000 | 20,000 | -21,000 | -51.22% |
| 9901-950-00-0000 | TRANSFER/SPECIAL AID | 0 | 16,112 | 30,000 | 0 | 0 | 78,004 | 48,004 | 160.01% |
| 9901-951-00-0000 | TRANSFER/H/C SUMMER PROG | 144,484 | 313,711 | 158,000 | 21,388 | 29,719 | 132,386 | -25,614 | -16.21% |
| 9901-960-00-0000 | TRANSFER/DEBT SERVICE | 5,700,682 | 5,700,681 | 5,689,450 | 1,028,775 | 5,689,450 | 5,681,150 | -8,300 | -0.15% |
| | 9901 Function Subtotal | 5,845,166 | 6,030,504 | 5,918,450 | 1,091,163 | 5,760,169 | 5,911,540 | 6,910 | -0.12% |
| ** 9950-900-00-0000 | TRANSFER/CAPITAL FUND | 58,000 | 474,103 | 111,000 | 34,517 | 34,517 | 654,500 | 543,500 | 489.64% |
| | 9950 Function Subtotal | 58,000 | 474,103 | 111,000 | 34,517 | 34,517 | 654,500 | 543,500 | 489.64% |
| | Interfund Transfers Subtotal | 5,903,166 | 6,504,607 | 6,029,450 | 1,125,680 | 5,794,686 | 6,566,040 | 536,590 | 8.90% |
| | UNDISTRIBUTED Subtotal | 34,285,160 | 32,549,951 | 34,467,470 | 20,814,564 | 31,486,868 | 36,661,906 | 2,194,436 | 6.37% |
| | Total GENERAL FUND | 112,683,147 | 108,556,484 | 115,015,282 | 72,630,927 | 106,297,862 | 117,081,377 | 2,066,095 | 1.80% |

*\$20,000 for the replacement of the walk-in freezer at the High School cafeteria and miscellaneous cafeteria equipment.

**Includes \$84,500 for network upgrades and switch replacement. \$250,000 for the establishment of an occupational education space and \$320,000 for the replacement High School auditorium cooling system.

East Islip District Office

Budget Presentation Report

Fiscal Year: 2019

| Budget Account | Description | 2016-2017 Prior Year Initial | 2016-2017 Actual Expenditure | 2017-2018 Adopted Budget | 2017-2018 Current Year Expense | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | Dollar Change | Percent Change |
|----------------|-------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|
|----------------|-------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------|------------------|-------------------|

Selection Criteria

Criteria Name: Private: Steve18_19Proposed
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 5
Sort by: Fund/State Labels/Function
Subtotal Breaks: Function
Printed by Stephen Harrison