



East Islip UFSD  
Appropriations Budget - Adopted  
2017/18

Budget Account	Description	2011-2012 Actual Expenditures	2012-2013 Actual Expenditures	2013-2014 Budget	2013-2014 Actual Expenditures	2014-2015 Budget	2014-2015 Actual Expenditures	2015-2016 Budget	2015-2016 Actual Expenditures	2016-2017 Budget	2016-2017 4/19/2017 Actual Expenditures	2016/17 4/19/2017 Projected Expenditures	2017-2018 Draft Budget	2017/18 vs 2016/17 \$	%	
1420-441-00-0000	LEGAL SERVICE	\$120,243.19	\$193,364.83	\$145,000.00	\$158,910.00	\$154,000.00	\$154,000.00	\$202,073.00	\$154,000.00	\$202,690.00	\$154,000.00	\$136,576.00	\$145,750.00	\$180,000.00	\$ 26,000	16.88%
1420 Function Subtotal		\$120,243.19	\$193,364.83	\$145,000.00	\$158,910.00	\$154,000.00	\$154,000.00	\$202,073.00	\$154,000.00	\$202,690.00	\$154,000.00	\$136,576.00	\$145,750.00	\$180,000.00	\$ 26,000	16.88%
1430 Personnel																
1430-150-00-0000	PROF SALARIES	\$88,107.00	\$89,757.21	\$92,036.00	\$90,266.00	\$90,266.00	\$100,113.00	\$90,516.00	\$95,266.00	\$95,516.00	\$91,523.00	\$126,799.00	\$95,000.00	\$ (516)	-0.54%	
1430-153-00-0000	PROF SALARIES E/P	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1430-160-00-0000	NON-INST SALARIES	\$120,432.95	\$155,128.73	\$160,722.00	\$163,292.00	\$170,542.00	\$206,920.00	\$233,902.00	\$239,486.00	\$250,019.00	\$200,294.00	\$250,225.00	\$252,719.00	\$ 2,700	1.08%	
1430-162-00-0000	NON-INST SALARIES O-T	\$1,515.60	\$1,185.11	\$1,500.00	\$388.00	\$1,500.00	\$2,666.00	\$1,500.00	\$2,200.00	\$1,500.00	\$2,609.00	\$2,609.00	\$1,500.00	\$ -	0.00%	
1430-200-00-0000	EQUIPMENT	\$189.99	\$473.77	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$1,499.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$ -	0.00%	
1430-412-00-0000	ADVERTISING	\$0.00	\$23,456.48	\$14,500.00	\$0.00	\$14,500.00	\$7,416.00	\$14,500.00	\$10,290.00	\$12,000.00	\$6,911.00	\$9,025.00	\$12,000.00	\$ -	0.00%	
1430-415-00-0000	CONF & TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1430-449-00-0000	PROF & TECH SERVICES	\$178.00	\$5,000.00	\$5,000.00	\$3,199.00	\$5,000.00	\$2,566.00	\$5,000.00	\$1,798.00	\$5,000.00	\$4,196.00	\$4,221.00	\$5,000.00	\$ -	0.00%	
1430-490-00-0000	BOCES SERVICES	\$477.50	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$ -	0.00%	
1430 Function Subtotal		\$210,901.04	\$275,001.30	\$279,788.00	\$267,145.00	\$287,808.00	\$319,681.00	\$353,918.00	\$350,539.00	\$372,035.00	\$305,533.00	\$392,879.00	\$374,219.00	\$ 2,184	0.59%	
1460 Records Management Officer																
1460-150-00-0000	PROF SALARIES	\$5,148.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1460 Function Subtotal		\$5,148.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1480 Public Information and Services																
1480-160-00-0000	NON-INST SALARIES	\$79,463.65	\$60,879.25	\$86,113.00	\$43,969.00	\$90,246.00	\$91,539.00	\$89,448.00	\$69,984.00	\$78,219.00	\$67,167.00	\$79,046.00	\$81,599.00	\$ 3,370	4.31%	
1480-449-00-0000	PROF & TECH SERVICES	\$111,202.00	\$11,025.00	\$16,000.00	\$15,190.00	\$14,500.00	\$14,355.00	\$14,500.00	\$8,835.00	\$14,500.00	\$7,245.00	\$9,500.00	\$14,500.00	\$ -	0.00%	
1480-490-00-0000	BOCES SERVICES	\$0.00	\$19,224.60	\$78,860.00	\$70,547.00	\$88,000.00	\$71,535.00	\$88,000.00	\$78,878.00	\$98,000.00	\$56,366.00	\$90,552.00	\$88,000.00	\$ -	0.00%	
1480-510-00-0000	ADM SUPPLIES	\$462.00	\$462.00	\$1,700.00	\$814.00	\$1,500.00	\$1,282.00	\$1,000.00	\$922.00	\$1,000.00	\$922.00	\$922.00	\$1,000.00	\$ -	0.00%	
1480 Function Subtotal		\$191,127.65	\$191,590.85	\$182,673.00	\$130,520.00	\$194,246.00	\$178,711.00	\$192,948.00	\$159,619.00	\$181,719.00	\$131,725.00	\$170,025.00	\$185,099.00	\$ 3,370	1.85%	
Staff Subtotal		\$627,419.88	\$659,966.98	\$607,431.00	\$546,676.00	\$636,054.00	\$685,465.00	\$700,866.00	\$711,848.00	\$707,764.00	\$673,834.00	\$708,664.00	\$739,308.00	\$ 31,564	4.48%	
Central Services																
1620 Operation of Plant																
1620-160-00-0000	NON-INST SALARIES	\$2,303,481.19	\$2,195,123.17	\$2,209,955.00	\$2,153,293.00	\$398,062.00	\$474,545.00	\$537,018.00	\$592,067.00	\$711,265.00	\$555,305.00	\$685,415.00	\$961,135.00	\$ 249,870	35.13%	
1620-160-02-0000	NON-INST SALARIES ROK	\$0.00	\$0.00	\$0.00	\$0.00	\$170,125.00	\$153,423.00	\$156,169.00	\$146,282.00	\$157,169.00	\$98,399.00	\$120,212.00	\$113,429.00	\$ (43,740)	-27.83%	
1620-160-03-0000	NON-INST SALARIES CES	\$0.00	\$0.00	\$0.00	\$0.00	\$155,953.00	\$163,067.00	\$163,184.00	\$167,343.00	\$164,163.00	\$113,612.00	\$134,895.00	\$111,648.00	\$ (52,515)	-31.99%	
1620-160-04-0000	NON-INST SALARIES JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$163,983.00	\$139,993.00	\$158,628.00	\$114,601.00	\$105,873.00	\$78,134.00	\$88,782.00	\$107,873.00	\$ 2,000	1.89%	
1620-160-05-0000	NON-INST SALARIES ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-160-06-0000	NON-INST SALARIES TP	\$0.00	\$0.00	\$0.00	\$0.00	\$220,364.00	\$216,081.00	\$217,944.00	\$221,663.00	\$223,205.00	\$180,409.00	\$223,045.00	\$222,988.00	\$ (219)	-0.10%	
1620-160-08-0000	NON-INST SALARIES MS	\$0.00	\$0.00	\$0.00	\$0.00	\$490,413.00	\$393,986.00	\$554,919.00	\$376,831.00	\$485,068.00	\$291,838.00	\$344,875.00	\$440,230.00	\$ (44,839)	-9.24%	
1620-160-09-0000	NON-INST SALARIES HS	\$0.00	\$0.00	\$0.00	\$0.00	\$731,165.00	\$634,980.00	\$622,817.00	\$585,860.00	\$628,373.00	\$470,319.00	\$582,249.00	\$585,169.00	\$ (43,184)	-6.87%	
1620-161-00-0000	NON-INST SALARIES SUB	\$87,642.00	\$66,782.25	\$110,000.00	\$79,171.00	\$13,600.00	\$57,235.00	\$13,600.00	\$25,981.00	\$13,600.00	\$4,252.00	\$4,252.00	\$13,600.00	\$ -	0.00%	
1620-161-02-0000	NON-INST SALARIES SUB ROK	\$0.00	\$0.00	\$0.00	\$0.00	\$10,267.00	\$388.00	\$10,267.00	\$3,238.00	\$10,267.00	\$9,842.00	\$9,842.00	\$10,267.00	\$ -	0.00%	
1620-161-03-0000	NON-INST SALARIES SUB CES	\$0.00	\$0.00	\$0.00	\$0.00	\$10,267.00	\$317.00	\$10,267.00	\$6,154.00	\$10,267.00	\$5,963.00	\$5,963.00	\$10,267.00	\$ -	0.00%	
1620-161-04-0000	NON-INST SALARIES SUB JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$10,267.00	\$282.00	\$10,267.00	\$2,196.00	\$10,267.00	\$5,402.00	\$5,402.00	\$10,267.00	\$ -	0.00%	
1620-161-05-0000	NON-INST SALARIES SUB ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-161-06-0000	NON-INST SALARIES SUB TP	\$0.00	\$0.00	\$0.00	\$0.00	\$10,267.00	\$71.00	\$10,267.00	\$4,102.00	\$10,267.00	\$3,063.00	\$3,063.00	\$10,267.00	\$ -	0.00%	
1620-161-08-0000	NON-INST SALARIES SUB MS	\$0.00	\$0.00	\$0.00	\$0.00	\$16,667.00	\$282.00	\$16,667.00	\$10,863.00	\$16,667.00	\$17,115.00	\$16,667.00	\$16,667.00	\$ -	0.00%	
1620-161-09-0000	NON-INST SALARIES SUB HS	\$0.00	\$0.00	\$0.00	\$0.00	\$20,665.00	\$1,031.00	\$20,665.00	\$9,146.00	\$20,665.00	\$13,601.00	\$13,601.00	\$20,665.00	\$ -	0.00%	
1620-162-00-0000	NON-INST SALARIES O-T	\$130,030.49	\$168,062.92	\$175,000.00	\$243,915.00	\$15,000.00	\$28,981.00	\$25,000.00	\$34,644.00	\$25,000.00	\$46,594.00	\$46,594.00	\$25,000.00	\$ -	0.00%	
1620-162-02-0000	NON-INST SALARIES O-T ROK	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$15,574.00	\$17,000.00	\$16,985.00	\$17,000.00	\$9,404.00	\$9,404.00	\$17,000.00	\$ -	0.00%	
1620-162-03-0000	NON-INST SALARIES O-T CES	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$9,949.00	\$17,000.00	\$3,735.00	\$17,000.00	\$4,018.00	\$4,018.00	\$17,000.00	\$ -	0.00%	
1620-162-04-0000	NON-INST SALARIES O-T JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$21,280.00	\$17,000.00	\$16,501.00	\$17,000.00	\$9,558.00	\$9,558.00	\$17,000.00	\$ -	0.00%	
1620-162-05-0000	NON-INST SALARIES O-T ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-162-06-0000	NON-INST SALARIES O-T TP	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$20,131.00	\$17,000.00	\$16,213.00	\$17,000.00	\$14,954.00	\$14,954.00	\$17,000.00	\$ -	0.00%	
1620-162-08-0000	NON-INST SALARIES O-T MS	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$81,520.00	\$32,000.00	\$38,695.00	\$32,000.00	\$17,934.00	\$17,934.00	\$32,000.00	\$ -	0.00%	
1620-162-09-0000	NON-INST SALARIES O-T HS	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$89,637.00	\$60,000.00	\$26,072.00	\$60,000.00	\$45,415.00	\$45,415.00	\$60,000.00	\$ -	0.00%	
1620-163-00-0000	SUMMER STUDENT WORKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-164-00-0000	EMERGENCY CALL-OUTS	\$14,353.03	\$5,624.01	\$15,000.00	\$4,280.00	\$12,000.00	\$7,800.00	\$10,000.00	\$1,988.00	\$10,000.00	\$3,900.00	\$3,900.00	\$10,000.00	\$ -	0.00%	
1620-166-00-0000	SNOW REMOVAL	\$4,636.15	\$45,185.68	\$35,000.00	\$53,101.00	\$40,000.00	\$28,969.00	\$40,000.00	\$28,814.00	\$40,000.00	\$15,540.00	\$15,540.00	\$40,000.00	\$ -	0.00%	
1620-168-00-0000	SECURITY GUARDS	\$407,904.50	\$386,740.75	\$387,274.00	\$467,467.00	\$396,189.00	\$563,345.00	\$499,322.00	\$621,821.00	\$499,322.00	\$483,107.00	\$489,453.00	\$620,200.00	\$ 120,678	24.17%	
1620-169-00-0000	SEC GDS COMM DANCE RECIT	\$47,095.89	\$45,891.00	\$45,000.00	\$54,022.00	\$47,000.00	\$50,544.00	\$50,544.00	\$58,747.00	\$50,000.00	\$9,282.00	\$9,282.00	\$50,000.00	\$ -	0.00%	
1620-171-00-0000	B & G ADM SALARIES	\$105,435.00	\$108,000.00	\$108,000.00	\$103,000.00	\$108,000.00	\$113,000.00	\$108,000.00	\$108,000.00	\$108,000.00	\$83,192.00	\$103,000.00	\$108,000.00	\$ -	0.00%	
1620-176-00-0000	ATTEND INCENTIVE	\$16,195.82	\$17,207.67	\$19,000.00	\$11,127.00	\$19,000.00	\$7,422.00	\$19,000.00	\$6,024.00	\$19,000.00	\$11,748.00	\$11,748.00	\$19,000.00	\$ -	0.00%	
1620-177-00-000																

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 2017/18

Budget Account	Description	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016/17	2017-2018	2017-2018	2017-2018 vs	
		Actual	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Projected	Draft	Budget	2016/17	%
		Expenditures	Expenditures	Budget	Expenditures	Budget	Expenditures	Expenditures	Budget	Expenditures	Expenditures	Expenditures	Budget			
1620-405-04-0000	ELECTRIC - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$83,000.00	\$79,984.00	\$102,092.00	\$77,606.00	\$102,092.00	\$56,322.00	\$102,092.00	\$102,092.00	\$	-	0.00%
1620-405-05-0000	ELECTRIC - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-405-06-0000	ELECTRIC - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$94,000.00	\$83,562.00	\$101,132.00	\$83,675.00	\$101,132.00	\$58,329.00	\$101,132.00	\$101,132.00	\$	-	0.00%
1620-405-08-0000	ELECTRIC - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$214,000.00	\$221,147.00	\$214,562.00	\$200,605.00	\$214,562.00	\$136,814.00	\$214,562.00	\$214,562.00	\$	-	0.00%
1620-405-09-0000	ELECTRIC - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$313,000.00	\$322,832.00	\$318,722.00	\$285,910.00	\$318,722.00	\$203,389.00	\$318,722.00	\$318,722.00	\$	-	0.00%
1620-408-00-0000	WATER	\$13,514.49	\$13,711.75	\$18,000.00	\$13,581.00	\$2,500.00	\$2,518.00	\$2,500.00	\$1,483.00	\$2,650.00	\$1,236.00	\$3,010.00	\$1,484.00	\$	(1,166)	-44.00%
1620-408-02-0000	WATER - RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$845.00	\$1,200.00	\$1,042.00	\$1,000.00	\$823.00	\$1,101.00	\$1,080.00	\$	80	8.00%
1620-408-03-0000	WATER - CES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$951.00	\$1,000.00	\$957.00	\$1,100.00	\$981.00	\$1,483.00	\$1,080.00	\$	(20)	-1.82%
1620-408-04-0000	WATER - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,263.00	\$1,200.00	\$1,101.00	\$1,400.00	\$659.00	\$1,639.00	\$1,400.00	\$	-	0.00%
1620-408-05-0000	WATER - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-408-06-0000	WATER - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$1,898.00	\$3,500.00	\$1,281.00	\$1,850.00	\$1,848.00	\$2,268.00	\$1,850.00	\$	-	0.00%
1620-408-08-0000	WATER - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$3,993.00	\$5,500.00	\$3,442.00	\$4,150.00	\$2,801.00	\$4,555.00	\$4,000.00	\$	(150)	-3.61%
1620-408-09-0000	WATER - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,843.00	\$2,000.00	\$2,216.00	\$2,000.00	\$1,361.00	\$2,151.00	\$3,000.00	\$	1,000	50.00%
1620-407-00-0000	TELEPHONE	\$89,886.93	\$68,692.39	\$100,000.00	\$74,612.00	\$11,200.00	\$16,533.00	\$18,000.00	\$17,209.00	\$18,000.00	\$15,775.00	\$19,599.00	\$23,000.00	\$	5,000	27.78%
1620-407-02-0000	TELEPHONE - RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$12,800.00	\$11,775.00	\$12,000.00	\$10,526.00	\$12,000.00	\$8,319.00	\$10,944.00	\$12,000.00	\$	-	0.00%
1620-407-03-0000	TELEPHONE - CES	\$0.00	\$0.00	\$0.00	\$0.00	\$12,800.00	\$11,171.00	\$12,000.00	\$10,524.00	\$12,000.00	\$8,409.00	\$11,304.00	\$12,000.00	\$	-	0.00%
1620-407-04-0000	TELEPHONE - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$12,800.00	\$10,906.00	\$12,000.00	\$10,046.00	\$12,000.00	\$7,956.00	\$11,064.00	\$12,000.00	\$	-	0.00%
1620-407-05-0000	TELEPHONE - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-407-06-0000	TELEPHONE - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$12,800.00	\$10,934.00	\$12,000.00	\$10,358.00	\$12,000.00	\$8,260.00	\$10,986.00	\$12,000.00	\$	-	0.00%
1620-407-08-0000	TELEPHONE - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$12,800.00	\$12,166.00	\$12,000.00	\$11,913.00	\$12,000.00	\$10,204.00	\$12,636.00	\$12,000.00	\$	-	0.00%
1620-407-09-0000	TELEPHONE - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$12,800.00	\$17,156.00	\$12,000.00	\$11,985.00	\$12,000.00	\$9,388.00	\$11,986.00	\$12,000.00	\$	-	0.00%
1620-415-00-0000	CONF & TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00	\$399.00	\$6,800.00	\$0.00	\$0.00	\$6,800.00	\$	-	0.00%
1620-415-02-0000	CONF & TRAVEL - RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-415-03-0000	CONF & TRAVEL - CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-415-04-0000	CONF & TRAVEL - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-415-05-0000	CONF & TRAVEL - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-415-06-0000	CONF & TRAVEL - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-415-08-0000	CONF & TRAVEL - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-415-09-0000	CONF & TRAVEL - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-420-00-0000	FUEL OIL	\$54,890.05	\$44,136.83	\$50,000.00	\$29,626.00	\$30,000.00	\$22,464.00	\$30,000.00	\$14,612.00	\$10,000.00	\$10,552.00	\$22,500.00	\$18,000.00	\$	6,000	60.00%
1620-420-02-0000	FUEL OIL - RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,000.00	\$0.00	\$500.00	\$1,000.00	\$	-	0.00%
1620-420-03-0000	FUEL OIL - CES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,000.00	\$0.00	\$500.00	\$1,000.00	\$	-	0.00%
1620-420-04-0000	FUEL OIL - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,000.00	\$0.00	\$500.00	\$1,000.00	\$	-	0.00%
1620-420-05-0000	FUEL OIL - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-420-06-0000	FUEL OIL - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,000.00	\$0.00	\$500.00	\$1,000.00	\$	-	0.00%
1620-420-08-0000	FUEL OIL - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$2,000.00	\$0.00	\$500.00	\$2,000.00	\$	-	0.00%
1620-420-09-0000	FUEL OIL - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$	-	0.00%
1620-421-00-0000	GAS	\$329,777.62	\$371,104.66	\$465,000.00	\$205,092.00	\$55,000.00	\$34,232.00	\$51,423.00	\$29,196.00	\$40,000.00	\$23,983.00	\$40,000.00	\$40,000.00	\$	-	0.00%
1620-421-02-0000	GAS - RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$31,253.00	\$32,721.00	\$17,866.00	\$35,000.00	\$17,238.00	\$35,000.00	\$32,721.00	\$	(2,279)	-6.51%
1620-421-03-0000	GAS - CES	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$29,123.00	\$48,744.00	\$23,327.00	\$33,000.00	\$17,639.00	\$33,000.00	\$33,000.00	\$	-	0.00%
1620-421-04-0000	GAS - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$30,329.00	\$37,395.00	\$23,468.00	\$35,000.00	\$15,923.00	\$35,000.00	\$35,000.00	\$	-	0.00%
1620-421-05-0000	GAS - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-421-06-0000	GAS - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$42,760.00	\$42,070.00	\$27,358.00	\$48,000.00	\$25,153.00	\$48,000.00	\$42,070.00	\$	(5,930)	-12.35%
1620-421-08-0000	GAS - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$97,000.00	\$85,212.00	\$90,684.00	\$52,522.00	\$90,000.00	\$45,573.00	\$90,000.00	\$85,000.00	\$	(5,000)	-5.56%
1620-421-09-0000	GAS - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$62,000.00	\$144,858.00	\$57,963.00	\$28,939.00	\$100,000.00	\$80,375.00	\$100,000.00	\$60,000.00	\$	(40,000)	-40.00%
1620-460-00-1004	EXTERMINATING	\$5,410.00	\$4,342.00	\$8,000.00	\$1,232.00	\$515.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$	-	0.00%
1620-460-02-1004	EXTERMINATING - RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$115.00	\$223.00	\$250.00	\$440.00	\$250.00	\$80.00	\$250.00	\$250.00	\$	-	0.00%
1620-460-03-1004	EXTERMINATING - CES	\$0.00	\$0.00	\$0.00	\$100.00	\$115.00	\$223.00	\$250.00	\$170.00	\$250.00	\$120.00	\$290.00	\$250.00	\$	-	0.00%
1620-460-04-1004	EXTERMINATING - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$115.00	\$123.00	\$250.00	\$120.00	\$250.00	\$120.00	\$290.00	\$250.00	\$	-	0.00%
1620-460-05-1004	EXTERMINATING - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-460-06-1004	EXTERMINATING - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$115.00	\$223.00	\$250.00	\$170.00	\$250.00	\$120.00	\$290.00	\$250.00	\$	-	0.00%
1620-460-08-1004	EXTERMINATING - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$315.00	\$420.00	\$600.00	\$180.00	\$600.00	\$180.00	\$360.00	\$600.00	\$	-	0.00%
1620-460-09-1004	EXTERMINATING - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$310.00	\$370.00	\$600.00	\$464.00	\$600.00	\$414.00	\$688.00	\$600.00	\$	-	0.00%
1620-461-00-2000	LEASE/MAINT COPIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-462-00-0000	REFUSE REMOVAL	\$47,620.14	\$44,035.60	\$52,000.00	\$44,971.00	\$6,500.00	\$4,240.00	\$6,500.00	\$6,307.00	\$6,500.00	\$6,026.00	\$8,442.00	\$7,600.00	\$	1,100	16.92%
1620-462-02-0000	REFUSE REMOVAL - RCK	\$0.00	\$0.00	\$0.00	\$192.00	\$7,100.00	\$4,225.00	\$7,100.00	\$6,032.00	\$7,100.00	\$8,421.00	\$10,632.00	\$11,000.00	\$	3,900	54.93%
1620-462-03-0000	REFUSE REMOVAL - CES	\$0														

East Islip UFSD  
Appropriations Budget - Adopted  
2017/18

Budget Account	Description	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017/18 vs		
		Actual Expenditures	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Projected Expenditures	Draft Budget	\$	%
1620-490-06-0000	BOCES SERVICES - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-490-08-0000	BOCES SERVICES - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-490-09-0000	BOCES SERVICES - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-00-0000	ADM SUPPLIES	\$3,278.93	\$3,985.63	\$4,000.00	\$3,536.00	\$4,000.00	\$3,603.00	\$4,000.00	\$2,167.00	\$4,000.00	\$3,609.00	\$4,300.00	\$ 300	7.50%	
1620-510-00-1500	CUSTODIAL CLEAN SUPPLIES	\$166,734.31	\$172,171.93	\$175,000.00	\$100,790.00	\$16,350.00	\$23,608.00	\$18,500.00	\$26,500.00	\$18,500.00	\$26,819.00	\$38,336.00	\$18,500.00	\$ -	0.00%
1620-510-00-1501	STAGE RELAMPING SUPPLIES	\$4,463.17	\$4,235.50	\$5,000.00	\$4,255.00	\$5,000.00	\$3,491.00	\$5,500.00	\$5,016.00	\$5,500.00	\$4,921.00	\$10,000.00	\$ 4,500	81.82%	
1620-510-02-0000	ADM SUPPLIES - RCK	\$0.00	\$0.00	\$0.00	\$57.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-02-1500	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,478.00	\$16,700.00	\$8,196.00	\$18,500.00	\$14,950.00	\$18,500.00	\$5,774.00	\$13,977.00	\$18,500.00	\$ -	0.00%
1620-510-02-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-03-0000	ADM SUPPLIES - CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-03-1500	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,040.00	\$16,700.00	\$6,835.00	\$18,500.00	\$12,608.00	\$18,500.00	\$6,456.00	\$13,489.00	\$18,500.00	\$ -	0.00%
1620-510-03-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-04-0000	ADM SUPPLIES - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-04-1500	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$5,788.00	\$16,700.00	\$7,462.00	\$18,500.00	\$11,755.00	\$18,500.00	\$6,342.00	\$13,498.00	\$18,500.00	\$ -	0.00%
1620-510-04-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-05-0000	ADM SUPPLIES - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-05-1500	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-05-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-06-0000	ADM SUPPLIES - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-06-1500	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,189.00	\$25,050.00	\$8,791.00	\$18,500.00	\$15,559.00	\$18,500.00	\$6,951.00	\$13,947.00	\$18,500.00	\$ -	0.00%
1620-510-06-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-08-0000	ADM SUPPLIES - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-08-1500	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$10,739.00	\$33,400.00	\$27,594.00	\$37,000.00	\$33,485.00	\$32,000.00	\$17,540.00	\$26,851.00	\$32,000.00	\$ -	0.00%
1620-510-08-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-09-0000	ADM SUPPLIES - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620-510-09-1500	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$21,782.00	\$50,100.00	\$33,723.00	\$55,000.00	\$48,286.00	\$45,000.00	\$20,229.00	\$30,381.00	\$45,000.00	\$ -	0.00%
1620-510-09-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
1620 Function Subtotal		\$4,818,214.49	\$4,777,940.48	\$5,020,979.00	\$4,826,537.00	\$5,060,605.00	\$4,997,669.00	\$5,349,627.00	\$4,883,449.00	\$5,376,474.00	\$3,830,320.00	\$4,921,014.00	\$5,586,667.00	\$ 209,183	3.89%
1621 Maintenance of Plant															
1621-160-00-0000	NON-INST SALARIES	\$566,796.59	\$621,738.12	\$640,008.00	\$595,417.00	\$587,182.00	\$571,375.00	\$581,365.00	\$545,045.00	\$622,622.00	\$458,163.00	\$567,513.00	\$624,622.00	\$ 2,000	0.32%
1621-162-00-0000	NON-INST SALARIES O-T	\$40,663.21	\$89,958.99	\$47,000.00	\$57,880.00	\$75,000.00	\$47,409.00	\$75,000.00	\$44,256.00	\$60,000.00	\$44,447.00	\$60,000.00	\$ -	0.00%	
1621-176-00-0000	ATTEND INCENTIVE	\$2,800.32	\$1,060.93	\$5,000.00	\$935.00	\$2,500.00	\$1,163.00	\$2,500.00	\$0.00	\$2,500.00	\$424.00	\$424.00	\$2,500.00	\$ -	0.00%
1621-200-00-0000	EQUIPMENT	\$16,787.86	\$20,472.67	\$21,825.00	\$21,964.00	\$26,081.00	\$9,680.00	\$30,170.00	\$29,928.00	\$176,946.00	\$159,091.00	\$178,010.00	\$152,154.00	\$ (24,792)	-14.01%
1621-200-02-0000	EQUIPMENT - RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$ 8,500	0.00%
1621-200-03-0000	EQUIPMENT - CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,900.00	\$ 18,900	0.00%
1621-200-04-0000	EQUIPMENT - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,900.00	\$ 18,900	0.00%
1621-200-05-0000	EQUIPMENT - ECC	\$0.00	\$0.00	\$0.00	\$922.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-200-06-0000	EQUIPMENT - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,400.00	\$ 10,400	0.00%
1621-200-08-0000	EQUIPMENT - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,400.00	\$ 10,400	0.00%
1621-200-09-0000	EQUIPMENT - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,400.00	\$ 10,400	0.00%
1621-449-00-0000	PROF & TECH SERVICES	\$247,432.27	\$172,470.49	\$255,300.00	\$89,250.00	\$20,000.00	\$52,684.00	\$23,000.00	\$36,229.00	\$27,625.00	\$38,576.00	\$108,867.00	\$122,625.00	\$ 95,000	343.89%
1621-449-02-0000	PROF & TECH SERVICES-RCK	\$0.00	\$0.00	\$0.00	\$16,487.00	\$20,000.00	\$82,247.00	\$23,000.00	\$25,884.00	\$27,625.00	\$14,814.00	\$26,561.00	\$27,625.00	\$ -	0.00%
1621-449-03-0000	PROF & TECH SERVICES-CES	\$0.00	\$0.00	\$0.00	\$17,874.00	\$20,000.00	\$10,540.00	\$23,000.00	\$9,250.00	\$27,625.00	\$2,767.00	\$15,240.00	\$27,625.00	\$ -	0.00%
1621-449-04-0000	PROF & TECH SERVICES-JFK	\$0.00	\$0.00	\$0.00	\$17,921.00	\$20,000.00	\$39,945.00	\$23,000.00	\$19,348.00	\$27,625.00	\$20,437.00	\$33,260.00	\$27,625.00	\$ -	0.00%
1621-449-05-0000	PROF & TECH SERVICES-ECC	\$0.00	\$0.00	\$0.00	\$13,081.00	\$0.00	\$-42.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-449-06-0000	PROF & TECH SERVICES-TP	\$0.00	\$0.00	\$0.00	\$18,478.00	\$20,000.00	\$10,303.00	\$23,000.00	\$13,471.00	\$27,625.00	\$23,987.00	\$40,888.00	\$27,625.00	\$ -	0.00%
1621-449-08-0000	PROF & TECH SERVICES-MS	\$0.00	\$0.00	\$0.00	\$36,327.00	\$52,000.00	\$24,536.00	\$46,000.00	\$48,436.00	\$55,250.00	\$41,541.00	\$70,343.00	\$55,250.00	\$ -	0.00%
1621-449-09-0000	PROF & TECH SERVICES-HS	\$0.00	\$0.00	\$0.00	\$72,916.00	\$77,000.00	\$165,143.00	\$73,650.00	\$70,095.00	\$82,875.00	\$15,009.00	\$43,585.00	\$82,875.00	\$ -	0.00%
1621-460-00-1000	REPAIRS A/C	\$59,500.00	\$41,225.96	\$65,000.00	\$7,722.00	\$6,500.00	\$412.00	\$6,500.00	\$0.00	\$6,500.00	\$4,260.00	\$4,500.00	\$6,500.00	\$ -	0.00%
1621-460-00-1001	REPAIRS H/L/P/V	\$120,088.62	\$69,057.82	\$135,000.00	\$18,855.00	\$12,000.00	\$2,555.00	\$12,500.00	\$3,734.00	\$11,500.00	\$6,523.00	\$10,405.00	\$11,500.00	\$ -	0.00%
1621-460-00-1002	REPAIRS LOCKS LOCKERS	\$4,162.50	\$5,532.71	\$6,000.00	\$6,269.00	\$0.00	\$681.00	\$0.00	\$0.00	\$600.00	\$4,027.00	\$4,050.00	\$600.00	\$ -	0.00%
1621-460-00-1003	REPAIRS TIME & SIGNAL	\$15,226.58	\$1,039.08	\$15,000.00	\$8,361.00	\$1,500.00	\$1,041.00	\$1,200.00	\$2,600.00	\$1,370.00	\$20.00	\$20.00	\$1,370.00	\$ -	0.00%
1621-460-02-1000	REPAIRS A/C - RCK	\$0.00	\$0.00	\$0.00	\$428.00	\$6,500.00	\$2,951.00	\$6,500.00	\$1,627.00	\$6,500.00	\$0.00	\$2,500.00	\$6,500.00	\$ -	0.00%
1621-460-02-1001	REPAIRS H/L/P/V - RCK	\$0.00	\$0.00	\$0.00	\$790.00	\$12,000.00	\$52,064.00	\$12,500.00	\$12,166.00	\$11,500.00	\$6,069.00	\$9,555.00	\$11,500.00	\$ -	0.00%
1621-460-02-1002	REPAIRS LOCKS LOCKERS-RCK	\$0.00	\$0.00	\$0.00	\$993.00	\$0.00	\$411.00	\$0.00	\$281.00	\$600.00	\$1,541.00	\$1,700.00	\$600.00	\$ -	0.00%
1621-460-02-1003	REPAIRS TIME & SIGNAL-RCK	\$0.00	\$0.00	\$0.00	\$179.00	\$687.00	\$2,523.00	\$1,200.00	\$1,005.00	\$1,370.00	\$304.00	\$304.00	\$1,370.00	\$ -	0.00%
1621-460-03-1000	REPAIRS A/C - CES	\$0.00	\$0.00	\$0.00	\$1,328.00	\$6,500.00	\$2,050.00	\$6,500.00	\$211.00	\$6,500.00	\$190.00	\$6,500.00	\$6,500.00	\$ -	0.00%
1621-460-03-1001	REPAIRS H/L/P/V - CES	\$0.00	\$0.00	\$0.00	\$12,184.00	\$12,000.00	\$2,154.00	\$12,500.00	\$1,786.00	\$11,500.00	\$1,008.00	\$2,578.00	\$11,500.00	\$ -	0.00%
1621-460-03-1002	REPAIRS LOCKS LOCKERS-CES	\$0.00	\$0.00	\$0.00	\$348.00	\$0.00	\$0.00	\$0.00	\$366.00	\$600.00	\$0.00	\$100.00	\$600.00	\$ -	0.00%
1621-460-03-1003	REPAIRS TIME & SIGNAL-CES	\$0.00	\$0.0												

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Budget Account	Description	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016/17	2016/17	2017-2018	2017/18 vs	
		Actual Expenditures	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Actual Expenditures	Projected Expenditures	Draft Budget	\$	%
1621-460-08-1002	REPAIRS LOCKS LOCKERS-MS	\$0.00	\$0.00	\$0.00	\$350.00	\$1,500.00	\$419.00	\$2,500.00	\$2,551.00	\$1,200.00	\$898.00	\$1,159.00	\$1,200.00	\$	-	0.00%
1621-460-08-1003	REPAIRS TIME & SIGNAL-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,167.00	\$2,034.00	\$2,400.00	\$2,010.00	\$2,740.00	\$607.00	\$1,374.00	\$2,740.00	\$	-	0.00%
1621-460-09-1000	REPAIRS A/C - HS	\$0.00	\$0.00	\$0.00	\$9,547.00	\$14,500.00	\$13,560.00	\$17,000.00	\$3,466.00	\$14,500.00	\$1,680.00	\$5,000.00	\$14,500.00	\$	-	0.00%
1621-460-09-1001	REPAIRS H/LP/V - HS	\$0.00	\$0.00	\$0.00	\$18,880.00	\$25,618.00	\$29,871.00	\$27,000.00	\$19,440.00	\$34,500.00	\$11,568.00	\$18,955.00	\$34,500.00	\$	-	0.00%
1621-460-09-1002	REPAIRS LOCKS LOCKERS-HS	\$0.00	\$0.00	\$0.00	\$2,001.00	\$3,500.00	\$1,311.00	\$3,500.00	\$1,155.00	\$1,800.00	\$1,597.00	\$1,800.00	\$1,800.00	\$	-	0.00%
1621-460-09-1003	REPAIRS TIME & SIGNAL-HS	\$0.00	\$0.00	\$0.00	\$5,299.00	\$3,665.00	\$2,208.00	\$3,600.00	\$3,750.00	\$4,110.00	\$1,597.00	\$2,414.00	\$4,110.00	\$	-	0.00%
1621-466-00-0000	REPAIRS CONSTRUCTION	\$133,821.08	\$89,054.13	\$130,000.00	\$27,713.00	\$13,600.00	\$31,285.00	\$15,000.00	\$10,381.00	\$15,000.00	\$19,970.00	\$25,167.00	\$15,000.00	\$	-	0.00%
1621-466-02-0000	REPAIRS CONSTRUCTION-RCK	\$0.00	\$0.00	\$0.00	\$5,899.00	\$31,495.00	\$21,561.00	\$15,000.00	\$7,904.00	\$15,000.00	\$6,355.00	\$11,839.00	\$15,000.00	\$	-	0.00%
1621-466-03-0000	REPAIRS CONSTRUCTION-CES	\$0.00	\$0.00	\$0.00	\$6,814.00	\$13,600.00	\$4,186.00	\$15,000.00	\$2,040.00	\$15,000.00	\$6,090.00	\$11,342.00	\$15,000.00	\$	-	0.00%
1621-466-04-0000	REPAIRS CONSTRUCTION-JFK	\$0.00	\$0.00	\$0.00	\$663.00	\$13,600.00	\$24,826.00	\$15,000.00	\$2,888.00	\$15,000.00	\$1,261.00	\$6,144.00	\$15,000.00	\$	-	0.00%
1621-466-05-0000	REPAIRS CONSTRUCTION-ECC	\$0.00	\$0.00	\$0.00	\$4,048.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-466-06-0000	REPAIRS CONSTRUCTION-TP	\$0.00	\$0.00	\$0.00	\$5,123.00	\$13,600.00	\$6,620.00	\$15,000.00	\$9,540.00	\$15,000.00	\$2,466.00	\$13,382.00	\$15,000.00	\$	-	0.00%
1621-466-08-0000	REPAIRS CONSTRUCTION-MS	\$0.00	\$0.00	\$0.00	\$8,290.00	\$27,200.00	\$10,479.00	\$30,000.00	\$10,255.00	\$30,000.00	\$7,189.00	\$31,654.00	\$30,000.00	\$	-	0.00%
1621-466-09-0000	REPAIRS CONSTRUCTION-HS	\$0.00	\$0.00	\$0.00	\$37,006.00	\$40,800.00	\$45,047.00	\$45,000.00	\$23,232.00	\$45,000.00	\$19,130.00	\$37,078.00	\$45,000.00	\$	-	0.00%
1621-469-00-0000	UPKEEP GRNDS & GRND EQUIP	\$172,265.54	\$185,200.76	\$185,000.00	\$120,285.00	\$185,000.00	\$172,205.00	\$185,000.00	\$173,890.00	\$185,000.00	\$120,713.00	\$187,865.00	\$185,000.00	\$	-	0.00%
1621-469-02-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$2,209.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-469-03-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$836.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-469-04-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$2,454.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-469-05-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$102.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-469-06-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$643.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-469-08-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$5,554.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-469-09-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$20,674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-510-00-1502	ELECTRICAL SUPPLIES	\$4,904.54	\$12,339.95	\$13,000.00	\$4,464.00	\$1,300.00	\$536.00	\$1,300.00	\$1,162.00	\$1,300.00	\$1,870.00	\$2,352.00	\$1,300.00	\$	-	0.00%
1621-510-00-1503	BLDG REPAIR SUPPLIES	\$85,533.41	\$109,434.24	\$90,000.00	\$35,383.00	\$18,519.00	\$23,641.00	\$20,000.00	\$89,389.00	\$20,000.00	\$51,591.00	\$62,806.00	\$14,500.00	\$	(5,500)	-27.50%
1621-510-00-1504	GLASS & GLAZING SUPPLIES	\$7,674.83	\$0.00	\$6,000.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$400.00	\$	(200)	-33.33%
1621-510-00-1505	PAINTING SUPPLIES	\$7,541.34	\$10,878.53	\$10,000.00	\$5,366.00	\$1,729.00	\$1,903.00	\$3,000.00	\$292.00	\$3,000.00	\$980.00	\$1,539.00	\$1,700.00	\$	(1,300)	-43.33%
1621-510-02-1502	ELECTRICAL SUPPLIES - RCK	\$0.00	\$0.00	\$0.00	\$147.00	\$1,300.00	\$358.00	\$1,300.00	\$193.00	\$1,300.00	\$22.00	\$254.00	\$1,300.00	\$	-	0.00%
1621-510-02-1503	BLDG REPAIR SUPPLIES-RCK	\$0.00	\$0.00	\$0.00	\$7,196.00	\$8,900.00	\$15,358.00	\$10,000.00	\$9,268.00	\$10,000.00	\$9,831.00	\$11,826.00	\$14,500.00	\$	4,500	45.00%
1621-510-02-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$267.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$	-	0.00%
1621-510-02-1505	PAINTING SUPPLIES - RCK	\$0.00	\$0.00	\$0.00	\$2,454.00	\$629.00	\$791.00	\$8,000.00	\$1,032.00	\$8,000.00	\$840.00	\$1,129.00	\$1,700.00	\$	(6,300)	-78.75%
1621-510-03-1502	ELECTRICAL SUPPLIES - CES	\$0.00	\$0.00	\$0.00	\$60.00	\$1,300.00	\$4.00	\$1,300.00	\$0.00	\$1,300.00	\$109.00	\$962.00	\$1,300.00	\$	-	0.00%
1621-510-03-1503	BLDG REPAIR SUPPLIES-CES	\$0.00	\$0.00	\$0.00	\$7,927.00	\$8,900.00	\$5,365.00	\$1,000.00	\$5,258.00	\$1,000.00	\$5,420.00	\$7,358.00	\$14,500.00	\$	13,500	1350.00%
1621-510-03-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$267.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$	-	0.00%
1621-510-03-1505	PAINTING SUPPLIES - CES	\$0.00	\$0.00	\$0.00	\$84.00	\$2,629.00	\$772.00	\$500.00	\$520.00	\$500.00	\$469.00	\$513.00	\$1,700.00	\$	1,200	240.00%
1621-510-04-1502	ELECTRICAL SUPPLIES - JFK	\$0.00	\$0.00	\$0.00	\$1,776.00	\$1,300.00	\$6.00	\$1,300.00	\$149.00	\$1,300.00	\$31.00	\$907.00	\$1,300.00	\$	-	0.00%
1621-510-04-1503	BLDG REPAIR SUPPLIES-JFK	\$0.00	\$0.00	\$0.00	\$2,707.00	\$8,900.00	\$22,446.00	\$0.00	\$14,575.00	\$1,000.00	\$15,776.00	\$16,996.00	\$14,500.00	\$	13,500	1350.00%
1621-510-04-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$267.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$	-	0.00%
1621-510-04-1505	PAINTING SUPPLIES - JFK	\$0.00	\$0.00	\$0.00	\$1,203.00	\$2,129.00	\$1,486.00	\$10,000.00	\$66.00	\$10,000.00	\$56.00	\$513.00	\$1,700.00	\$	(6,300)	-83.00%
1621-510-05-1502	ELECTRICAL SUPPLIES - ECC	\$0.00	\$0.00	\$0.00	\$149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-510-05-1503	BLDG REPAIR SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$9,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-510-05-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$267.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-510-05-1505	PAINTING SUPPLIES - ECC	\$0.00	\$0.00	\$0.00	\$1,729.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-510-06-1502	ELECTRICAL SUPPLIES - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$173.00	\$1,300.00	\$0.00	\$1,300.00	\$3,229.00	\$3,736.00	\$1,300.00	\$	-	0.00%
1621-510-06-1503	BLDG REPAIR SUPPLIES-TP	\$0.00	\$0.00	\$0.00	\$6,054.00	\$8,900.00	\$6,554.00	\$10,000.00	\$9,369.00	\$10,000.00	\$8,709.00	\$11,980.00	\$14,500.00	\$	4,500	45.00%
1621-510-06-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$267.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$	-	0.00%
1621-510-06-1505	PAINTING SUPPLIES - TP	\$0.00	\$0.00	\$0.00	\$1,493.00	\$5,129.00	\$204.00	\$5,000.00	\$1,053.00	\$5,000.00	\$262.00	\$513.00	\$1,700.00	\$	(3,300)	-66.00%
1621-510-08-1502	ELECTRICAL SUPPLIES - MS	\$0.00	\$0.00	\$0.00	\$3,759.00	\$2,600.00	\$712.00	\$2,600.00	\$4,091.00	\$2,600.00	\$37.00	\$300.00	\$2,600.00	\$	-	0.00%
1621-510-08-1503	BLDG REPAIR SUPPLIES-MS	\$0.00	\$0.00	\$0.00	\$22,568.00	\$17,800.00	\$19,845.00	\$33,000.00	\$29,338.00	\$33,000.00	\$17,725.00	\$21,268.00	\$29,000.00	\$	(4,000)	-12.12%
1621-510-08-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$867.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$800.00	\$	(200)	-20.00%
1621-510-08-1505	PAINTING SUPPLIES - MS	\$0.00	\$0.00	\$0.00	\$398.00	\$1,629.00	\$180.00	\$18,000.00	\$16.00	\$18,000.00	\$99.00	\$513.00	\$3,400.00	\$	(14,600)	-81.11%
1621-510-09-1502	ELECTRICAL SUPPLIES - HS	\$0.00	\$0.00	\$0.00	\$5,053.00	\$3,900.00	\$783.00	\$3,900.00	\$2,830.00	\$3,900.00	\$2,598.00	\$3,580.00	\$3,900.00	\$	-	0.00%
1621-510-09-1503	BLDG REPAIR SUPPLIES-HS	\$0.00	\$0.00	\$0.00	\$30,086.00	\$26,700.00	\$53,219.00	\$25,000.00	\$45,541.00	\$25,000.00	\$117,791.00	\$122,918.00	\$43,500.00	\$	18,500	74.00%
1621-510-09-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,465.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,200.00	\$	(300)	-20.00%
1621-510-09-1505	PAINTING SUPPLIES - HS	\$0.00	\$0.00	\$0.00	\$991.00	\$3,126.00	\$3,454.00	\$2,000.00	\$4,253.00	\$2,000.00	\$2,622.00	\$2,881.00	\$1,500.00	\$	(500)	-25.00%
1621 Function Subtotal		\$1,485,218.69	\$1,429,464.41	\$1,624,133.00	\$1,478,217.00	\$1,561,162.00	\$1,665,448.00	\$1,605,885.00	\$1,397,999.00	\$1,827,218.00	\$1,306,171.00	\$1,844,422.				



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Budget Account	Description	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017/18 vs		
		Actual Expenditures	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Actual Expenditures	Budget	Actual Expenditures	Projected Expenditures	Draft Budget	\$	%
2020-461-03-2000	COPIERS-CON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-461-04-2000	COPIERS-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-461-05-2000	COPIERS-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-461-06-2000	COPIERS-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-461-08-2000	COPIERS-ITJH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-461-09-2000	COPIERS-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-510-02-0000	ADM SUPPLIES-RCK	\$772.47	\$855.25	\$1,500.00	\$1,497.00	\$3,000.00	\$2,831.00	\$3,000.00	\$2,661.00	\$2,800.00	\$2,301.00	\$2,748.00	\$3,000.00	\$	200	7.14%
2020-510-03-0000	ADM SUPPLIES-CES	\$1,936.29	\$1,999.92	\$2,000.00	\$1,999.00	\$1,000.00	\$999.00	\$2,000.00	\$1,997.00	\$2,000.00	\$1,990.00	\$1,990.00	\$2,000.00	\$	-	0.00%
2020-510-04-0000	ADM SUPPLIES-JFK	\$1,392.11	\$1,578.49	\$1,850.00	\$1,741.00	\$3,000.00	\$2,897.00	\$3,000.00	\$2,995.00	\$3,000.00	\$2,993.00	\$2,993.00	\$3,000.00	\$	-	0.00%
2020-510-05-0000	ADM SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-510-06-0000	ADM SUPPLIES-TP	\$3,922.09	\$2,855.94	\$3,000.00	\$2,875.00	\$4,000.00	\$4,921.00	\$3,291.00	\$3,276.00	\$3,000.00	\$2,689.00	\$2,989.00	\$3,100.00	\$	100	3.33%
2020-510-08-0000	ADM SUPPLIES-ITJH	\$3,443.53	\$3,898.25	\$4,000.00	\$3,816.00	\$4,750.00	\$5,299.00	\$4,742.00	\$5,846.00	\$4,745.00	\$4,644.00	\$4,744.00	\$4,745.00	\$	-	0.00%
2020-510-09-0000	ADM SUPPLIES-SHS	\$8,856.77	\$8,746.11	\$9,000.00	\$8,848.00	\$9,905.00	\$9,546.00	\$9,905.00	\$9,758.00	\$9,905.00	\$6,871.00	\$9,809.00	\$9,905.00	\$	-	0.00%
2020-510-09-5380	ADM SUPPLIES - MISC	\$1,833.08	\$1,923.05	\$2,200.00	\$2,003.00	\$2,200.00	\$1,968.00	\$2,200.00	\$1,793.00	\$2,200.00	\$1,615.00	\$1,615.00	\$2,700.00	\$	500	22.73%
2020 Function Subtotal		\$3,791,594.29	\$3,474,532.12	\$3,737,039.00	\$3,615,046.00	\$3,862,852.00	\$3,849,680.00	\$3,893,886.00	\$3,880,423.00	\$4,025,934.00	\$3,063,699.00	\$3,985,741.00	\$4,154,850.00	\$	128,916	3.20%
Administration and Improvement Subtotal		\$4,869,786.47	\$4,660,648.89	\$5,018,923.00	\$4,791,689.00	\$5,109,871.00	\$4,916,215.00	\$5,139,636.00	\$4,918,842.00	\$5,232,798.00	\$3,978,024.00	\$5,190,348.00	\$5,462,057.00	\$	229,259	4.38%
Teaching																
2110 Teaching-Reguarl School																
2110-110-00-0000	PROF SAL KIND	\$1,489,965.89	\$1,518,593.59	\$1,578,381.00	\$1,588,845.00	\$1,641,330.00	\$1,641,260.00	\$1,688,180.00	\$1,627,847.00	\$1,683,432.00	\$987,715.00	\$1,476,920.00	\$1,584,412.00	\$	(99,020)	-5.88%
2110-111-00-0000	PROF SAL 1-3	\$4,985,552.75	\$5,473,562.67	\$5,788,794.00	\$5,609,558.00	\$5,744,009.00	\$5,478,619.00	\$5,589,584.00	\$5,524,720.00	\$5,606,902.00	\$3,469,822.00	\$5,330,175.00	\$5,417,168.00	\$	(189,736)	-3.38%
2110-111-00-ARRA	Teacher Salaries, 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-120-00-0000	PROF SALARIES 4-6	\$9,166,725.24	\$9,566,896.68	\$10,185,414.00	\$9,770,533.00	\$10,043,616.00	\$10,134,353.00	\$10,152,638.00	\$9,738,826.00	\$10,003,360.00	\$6,247,560.00	\$9,535,717.00	\$9,630,007.00	\$	(373,353)	-3.73%
2110-120-00-0504	Prof Salaries 1-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-120-00-ARRA	Prof Salaries 1-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-120-32-0000	PROF SALARIES 1-6-PSEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-130-00-0000	PROF SALARIES 7-12	\$14,858,548.34	\$15,387,240.16	\$15,804,782.00	\$15,888,977.00	\$15,832,372.00	\$15,544,972.00	\$15,958,133.00	\$16,012,758.00	\$16,337,873.00	\$10,128,602.00	\$15,460,097.00	\$15,642,117.00	\$	(695,756)	-4.26%
2110-130-00-ARRA	Prof Salaries 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-130-00-JOBS	JOBS Funds Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-130-31-0000	PROF SALARIES 7-12-CRISIS	\$26,659.60	\$27,390.08	\$27,842.00	\$27,594.00	\$27,842.00	\$27,594.00	\$29,390.00	\$27,594.00	\$29,390.00	\$18,042.00	\$27,594.00	\$29,738.00	\$	348	1.18%
2110-130-32-0000	PROF SALARIES 7-12-PSEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-131-00-0000	SALARY SCHEDULE CHANGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-132-00-0000	HOME INST SALARIES REG ED	\$139,366.30	\$248,004.91	\$125,000.00	\$228,459.00	\$125,000.00	\$168,993.00	\$125,000.00	\$272,836.00	\$150,000.00	\$107,143.00	\$107,143.00	\$150,000.00	\$	-	0.00%
2110-135-00-0000	MEDICAL BUY BACK	\$722,466.46	\$714,302.45	\$739,500.00	\$696,736.00	\$725,000.00	\$663,085.00	\$725,000.00	\$636,493.00	\$725,000.00	\$630,305.00	\$630,305.00	\$725,000.00	\$	-	0.00%
2110-140-00-0000	SUB-TEACH SALARIES	\$586,620.52	\$612,899.26	\$700,000.00	\$608,478.00	\$675,000.00	\$612,430.00	\$475,000.00	\$532,281.00	\$618,000.00	\$364,967.00	\$373,084.00	\$618,000.00	\$	-	0.00%
2110-140-00-ARRA	Sub-Teach Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-141-00-0000	LONG TERM SUB TEACHER	\$251,740.50	\$336,938.18	\$0.00	\$211,354.00	\$0.00	\$309,093.00	\$200,000.00	\$284,551.00	\$300,000.00	\$125,099.00	\$125,099.00	\$300,000.00	\$	-	0.00%
2110-142-00-0000	PERIOD SUBS	\$24,487.36	\$36,485.60	\$28,000.00	\$69,076.00	\$36,000.00	\$64,005.00	\$36,000.00	\$92,416.00	\$64,005.00	\$70,039.00	\$70,039.00	\$64,005.00	\$	-	0.00%
2110-143-00-JOBS	L/T Sub - JOBS Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-144-00-0000	NON-CERIFIED SUBS	\$27,604.44	\$2,832.00	\$25,000.00	\$8,212.00	\$15,000.00	\$10,077.00	\$15,000.00	\$31,831.00	\$15,000.00	\$30,119.00	\$30,119.00	\$15,000.00	\$	-	0.00%
2110-160-00-0000	COMPUTER TECH SALARY ETC.	\$82,265.23	\$73,218.75	\$73,803.00	\$72,712.00	\$77,333.00	\$69,739.00	\$76,649.00	\$75,034.00	\$78,824.00	\$60,964.00	\$78,777.00	\$94,369.00	\$	15,545	19.72%
2110-160-32-0000	NON-INST SALARIES	\$40,294.50	\$40,127.01	\$41,603.00	\$40,989.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-165-00-0000	TEACHING ASSISTANTS D/W	\$328,083.99	\$204,471.58	\$214,863.00	\$263,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$	-	0.00%
2110-165-00-ARRA	Para Prof/Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-165-02-0000	PARA PROF/AIDE SALARY-RCK	\$244,868.45	\$128,124.68	\$116,798.00	\$119,822.00	\$122,546.00	\$115,790.00	\$129,270.00	\$184,685.00	\$171,935.00	\$126,137.00	\$162,280.00	\$172,472.00	\$	537	0.31%
2110-165-02-1000	TEACHING ASSISTANTS RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$18,423.00	\$17,987.00	\$18,400.00	\$17,987.00	\$18,161.00	\$12,988.00	\$19,335.00	\$18,557.00	\$	396	2.18%
2110-165-03-0000	PARA PROF/AIDE SALARY-CON	\$150,854.29	\$104,831.47	\$104,239.00	\$119,647.00	\$104,759.00	\$149,761.00	\$134,430.00	\$174,457.00	\$155,026.00	\$117,503.00	\$145,721.00	\$153,082.00	\$	(1,964)	-1.27%
2110-165-03-1000	TEACHING ASSISTANTS CES	\$0.00	\$0.00	\$0.00	\$0.00	\$18,423.00	\$17,858.00	\$18,161.00	\$26,685.00	\$26,931.00	\$18,265.00	\$27,803.00	\$28,549.00	\$	1,618	6.01%
2110-165-04-0000	PARA PROF/AIDE SALARY-JFK	\$167,346.53	\$137,127.09	\$118,878.00	\$137,495.00	\$140,756.00	\$138,850.00	\$111,405.00	\$144,456.00	\$144,698.00	\$105,920.00	\$128,767.00	\$128,455.00	\$	(18,243)	-12.61%
2110-165-04-1000	TEACHING ASSISTANTS JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$18,423.00	\$18,160.00	\$18,161.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-165-05-0000	PARA PROF/AIDE SALARY-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-165-06-0000	PARA PROF/AIDE SALARY-TP	\$137,181.43	\$174,758.56	\$161,348.00	\$186,832.00	\$143,898.00	\$147,977.00	\$132,755.00	\$151,240.00	\$136,251.00	\$132,431.00	\$165,049.00	\$168,122.00	\$	31,871	23.39%
2110-165-06-1000	TEACHING ASSISTANTS TP	\$0.00	\$0.00	\$0.00	\$0.00	\$17,768.00	\$17,506.00	\$17,506.00	\$17,506.00	\$18,161.00	\$12,709.00	\$19,049.00	\$18,557.00	\$	396	2.18%
2110-165-08-0000	PARA PROF/AIDE SALARY-MS	\$359,237.84	\$246,304.34	\$244,008.00	\$266,998.00	\$186,356.00	\$295,762.00	\$277,056.00	\$293,374.00	\$283,927.00	\$224,496.00	\$280,991.00	\$296,481.00	\$	12,534	4.41%
2110-165-08-1000	TEACHING ASSISTANTS MS	\$0.00	\$0.00	\$0.00	\$0.00	\$84,020.00	\$110,175.00	\$109,748.00	\$110,292.00	\$109,740.00	\$93,984.00	\$141,759.00	\$140,725.00	\$	30,985</	





East Islip UFSD  
 Appropriations Budget - Adopted  
 2017/18

Budget Account	Description	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016/17	2017-2018	2017/18 vs	
		Actual Expenditures	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Projected Expenditures	Draft Budget	\$ %
2110-533-03-5580	SCIENCE SUPPLIES-CON	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-03-5620	TESTING SUPPLIES	\$75.20	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-03-6000	SUPPLIES-CES (FTK)	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$10,699.00	\$0.00	\$1,000.00	\$0.00	\$ - 0.00%	
2110-533-04-0000	INSTR. SUPPLIES-JFK	\$13,703.93	\$13,750.08	\$14,000.00	\$13,991.00	\$14,300.00	\$14,768.00	\$17,500.00	\$23,081.00	\$18,690.00	\$18,651.00	\$21,690.00	\$ 3,000 16.05%	
2110-533-04-5150	ART SUPPLIES-JFK	\$792.51	\$799.92	\$800.00	\$747.00	\$800.00	\$767.00	\$972.00	\$972.00	\$975.00	\$975.00	\$1,043.00	\$ 68 6.97%	
2110-533-04-5160	A-V SUPPLIES-JFK	\$417.39	\$484.43	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$488.00	\$500.00	\$198.00	\$500.00	\$ - 0.00%	
2110-533-04-5380	MUSIC INSTR SUPPLIES-JFK	\$571.21	\$571.91	\$500.00	\$498.00	\$500.00	\$994.00	\$500.00	\$838.00	\$500.00	\$636.00	\$700.00	\$ - 0.00%	
2110-533-04-5390	MUSIC VOCAL SUPPLIES-JFK	\$353.32	\$498.72	\$500.00	\$495.00	\$500.00	\$498.00	\$500.00	\$498.00	\$500.00	\$319.00	\$492.00	\$ - 0.00%	
2110-533-04-5450	PE & HEALTH SUPPLIES-JFK	\$533.79	\$539.83	\$540.00	\$527.00	\$500.00	\$498.00	\$500.00	\$456.00	\$500.00	\$412.00	\$500.00	\$ - 0.00%	
2110-533-04-5500	READING SUPPLIES-JFK	\$483.00	\$463.91	\$975.00	\$971.00	\$500.00	\$475.00	\$500.00	\$497.00	\$500.00	\$477.00	\$500.00	\$ - 0.00%	
2110-533-04-5580	SCIENCE SUPPLIES-JFK	\$232.59	\$84.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-04-5820	TESTING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-04-6000	INSTR SUPPLIES-JFK (FTK)	\$0.00	\$1,058.83	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$496.00	\$0.00	\$1,000.00	\$1,000.00	\$ - 0.00%	
2110-533-05-0000	INSTR. SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-05-1506	FINE PAPER-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-05-5150	ART SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-05-5160	A-V SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-05-5390	VOCAL MUSIC SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-05-5450	PE & HEALTH SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-05-5500	READING SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-05-5580	SCIENCE SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-05-6000	INSTR. SUPPLIES-ECC (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-06-0000	INSTR. SUPPLIES-TP	\$7,089.84	\$11,376.64	\$14,000.00	\$16,019.00	\$14,000.00	\$14,191.00	\$24,000.00	\$26,525.00	\$22,500.00	\$23,071.00	\$23,045.00	\$ 545 2.42%	
2110-533-06-5150	ART SUPPLIES-TP	\$492.89	\$466.16	\$1,000.00	\$962.00	\$1,000.00	\$973.00	\$1,000.00	\$984.00	\$1,000.00	\$999.00	\$999.00	\$ - 0.00%	
2110-533-06-5160	A-V SUPPLIES-TP	\$401.00	\$98.82	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-06-5380	MUSIC INSTR SUPPLIES-TP	\$471.00	\$358.64	\$500.00	\$473.00	\$500.00	\$0.00	\$500.00	\$0.00	\$300.00	\$0.00	\$300.00	\$ - 0.00%	
2110-533-06-5390	MUSIC VOCAL SUPPLIES-TP	\$92.69	\$50.00	\$500.00	\$493.00	\$500.00	\$473.00	\$500.00	\$482.00	\$600.00	\$0.00	\$0.00	\$ (300) -50.00%	
2110-533-06-5450	PE & HEALTH SUPPLIES-TP	\$266.07	\$378.91	\$500.00	\$500.00	\$1,000.00	\$577.00	\$1,000.00	\$934.00	\$900.00	\$894.00	\$900.00	\$ - 0.00%	
2110-533-06-5500	READING SUPPLIES-TP	\$383.79	\$173.46	\$1,000.00	\$993.00	\$500.00	\$444.00	\$1,000.00	\$984.00	\$900.00	\$598.00	\$900.00	\$ - 0.00%	
2110-533-06-5580	SCIENCE SUPPLIES-TP	\$0.00	\$199.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-06-5820	TESTING SUPPLIES-TP	\$199.82	\$198.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-06-6000	INSTR SUPPLIES - TP (FTK)	\$4,129.93	\$750.00	\$0.00	\$1,113.00	\$0.00	\$0.00	\$0.00	\$680.00	\$0.00	\$1,000.00	\$1,000.00	\$ - 0.00%	
2110-533-08-0000	INSTRUCTIONAL SUPPLIES	\$10,766.47	\$9,966.00	\$10,000.00	\$13,384.00	\$7,812.00	\$9,468.00	\$8,000.00	\$8,468.00	\$8,000.00	\$9,905.00	\$10,545.00	\$8,000.00	\$ - 0.00%
2110-533-08-1506	FINE PAPER SUPPLIES-MS	\$14,387.95	\$14,242.46	\$14,250.00	\$14,214.00	\$14,250.00	\$13,680.00	\$14,250.00	\$12,874.00	\$14,250.00	\$13,639.00	\$13,639.00	\$14,250.00	\$ - 0.00%
2110-533-08-5150	ART SUPPLIES-MS	\$11,961.16	\$11,848.22	\$10,000.00	\$9,850.00	\$10,000.00	\$9,783.00	\$8,000.00	\$7,684.00	\$7,000.00	\$3,983.00	\$6,376.00	\$5,800.00	\$ (1,200) -17.14%
2110-533-08-5160	A-V SUPPLIES-MS	\$3,229.66	\$4,490.48	\$4,000.00	\$4,000.00	\$4,000.00	\$3,796.00	\$4,500.00	\$7,719.00	\$4,000.00	\$3,991.00	\$3,991.00	\$4,000.00	\$ - 0.00%
2110-533-08-5220	ENGLISH SUPPLIES-MS	\$799.65	\$787.91	\$800.00	\$787.00	\$800.00	\$788.00	\$900.00	\$798.00	\$900.00	\$548.00	\$900.00	\$ - 0.00%	
2110-533-08-5250	FOREIGN LANG. SUPP-MS	\$646.01	\$799.01	\$800.00	\$798.00	\$800.00	\$1,046.00	\$900.00	\$853.00	\$900.00	\$889.00	\$900.00	\$ - 0.00%	
2110-533-08-5290	HOME ECONOMICS SUPP-MS	\$5,281.31	\$6,649.02	\$6,400.00	\$6,263.00	\$6,400.00	\$5,728.00	\$6,400.00	\$4,984.00	\$6,000.00	\$4,086.00	\$5,749.00	\$6,000.00	\$ - 0.00%
2110-533-08-5320	INDUSTRIAL ART SUPP-MS	\$11,877.76	\$12,044.24	\$14,250.00	\$14,155.00	\$14,250.00	\$14,319.00	\$14,000.00	\$12,507.00	\$12,750.00	\$11,403.00	\$12,919.00	\$12,750.00	\$ - 0.00%
2110-533-08-5370	MATH SUPPLIES-MS	\$783.81	\$800.00	\$800.00	\$790.00	\$800.00	\$3,656.00	\$900.00	\$744.00	\$900.00	\$638.00	\$900.00	\$ - 0.00%	
2110-533-08-5380	MUSIC INSTR SUPPLIES-MS	\$5,235.18	\$5,130.35	\$5,500.00	\$5,496.00	\$5,500.00	\$5,512.00	\$5,500.00	\$5,447.00	\$5,400.00	\$4,786.00	\$4,937.00	\$5,000.00	\$ (400) -7.41%
2110-533-08-5390	MUSIC VOCAL SUPPLIES-MS	\$3,298.41	\$3,617.38	\$4,200.00	\$4,072.00	\$4,200.00	\$3,157.00	\$4,200.00	\$3,951.00	\$4,100.00	\$1,970.00	\$1,970.00	\$4,100.00	\$ - 0.00%
2110-533-08-5450	PE & HEALTH SUPPLIES-MS	\$3,400.62	\$544.00	\$800.00	\$786.00	\$800.00	\$754.00	\$800.00	\$785.00	\$800.00	\$641.00	\$785.00	\$800.00	\$ - 0.00%
2110-533-08-5500	READING SUPPLIES-MS	\$563.24	\$600.00	\$600.00	\$561.00	\$600.00	\$486.00	\$1,200.00	\$871.00	\$800.00	\$562.00	\$562.00	\$1,200.00	\$ 400 50.00%
2110-533-08-5580	SCIENCE SUPPLIES-MS	\$4,801.89	\$3,699.38	\$5,000.00	\$4,919.00	\$5,000.00	\$4,807.00	\$5,000.00	\$4,781.00	\$4,800.00	\$3,788.00	\$3,863.00	\$5,000.00	\$ 200 4.17%
2110-533-08-5680	SOCIAL STUDIES SUPP-MS	\$763.98	\$799.95	\$800.00	\$771.00	\$800.00	\$794.00	\$900.00	\$686.00	\$900.00	\$731.00	\$900.00	\$ - 0.00%	
2110-533-08-5820	TESTING SUPPLIES-MS	\$2,402.22	\$3,658.89	\$2,375.00	\$2,329.00	\$2,875.00	\$2,831.00	\$4,000.00	\$3,220.00	\$3,500.00	\$3,487.00	\$3,487.00	\$3,500.00	\$ - 0.00%
2110-533-08-5830	COMPUTER PRINTING SUPPLIE	\$7,113.04	\$6,052.66	\$6,085.00	\$6,085.00	\$6,085.00	\$6,001.00	\$6,085.00	\$11,309.00	\$6,085.00	\$6,021.00	\$6,021.00	\$6,085.00	\$ - 0.00%
2110-533-08-6000	INSTR. SUPPLIES - MS (FTK)	\$1,471.79	\$0.00	\$0.00	\$717.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$ - 0.00%
2110-533-09-0000	MISC SUPPLIES	\$16,781.00	\$14,890.33	\$10,000.00	\$10,101.00	\$10,000.00	\$9,945.00	\$10,000.00	\$10,082.00	\$10,000.00	\$9,947.00	\$9,947.00	\$10,000.00	\$ - 0.00%
2110-533-09-1506	FINE PAPER SUPPLIES-HS	\$24,491.98	\$14,958.00	\$26,244.00	\$18,737.00	\$25,844.00	\$24,849.00	\$25,844.00	\$21,788.00	\$22,844.00	\$20,212.00	\$20,319.00	\$22,844.00	\$ - 0.00%
2110-533-09-5150	ART SUPPLIES-HS	\$11,327.33	\$15,128.02	\$15,000.00	\$14,867.00	\$15,000.00	\$14,877.00	\$15,000.00	\$14,626.00	\$16,000.00	\$13,179.00	\$14,798.00	\$16,000.00	\$ - 0.00%
2110-533-09-5160	A-V SUPPLIES-HS	\$1,685.74	\$3,389.60	\$2,500.00	\$2,500.00	\$5,000.00	\$1,879.00	\$4,500.00	\$2,284.00	\$4,500.00	\$2,389.00	\$3,024.00	\$ (1,476) -32.80%	
2110-533-09-5170	BUSINESS ED SUPPLIES-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-09-5220	ENGLISH SUPPLIES-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-09-5250	FOREIGN LANGUAGE SUPP-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-09-5290	HOME ECONOMICS SUPP-HS	\$3,646.40	\$3,646.40	\$3,834.00	\$3,809.00	\$3,834.00	\$3,544.00	\$3,834.00	\$3,204.00	\$3,834.00	\$3,643.00	\$3,747.00	\$3,834.00	\$ - 0.00%
2110-533-09-5320	INDUSTRIAL ART SUPP-HS	\$3,287.52	\$3,388.22	\$3,472.00	\$2,804.00	\$3,472.00	\$3,466.00	\$3,472.00	\$3,559.00	\$3,472.00	\$3,657.00	\$3,922.00	\$3,472.00	\$ - 0.00%
2110-533-09-5350	COMPUTER LAB SUPPLIES-HS	\$1,015.15	\$0.00	\$1,019.00	\$1,019.00	\$5,000.00	\$4,999.00	\$5,000.00	\$4,971.00	\$9,500.00	\$9,373.00	\$9,373.00	\$9,500.00	\$ - 0.00%
2110-533-09-5370	MATH SUPPLIES-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ - 0.00%	
2110-533-09-5380	MUSIC INSTR SUPPLIES-HS	\$3,016.57	\$2,669.53	\$3,157.00	\$3,106.00	\$								

East Islip UFSD
Appropriations Budget - Adopted
2017/18

Table with columns: Budget Account, Description, 2011-2012 Actual Expenditures, 2012-2013 Actual Expenditures, 2013-2014 Budget, 2013-2014 Actual Expenditures, 2014-2015 Budget, 2014-2015 Actual Expenditures, 2015-2016 Budget, 2015-2016 Actual Expenditures, 2016-2017 Budget, 2016-2017 Actual Expenditures, 2016-2017 Projected Expenditures, 2017-2018 Draft Budget, 2017/18 vs 2016/17 \$, 2017/18 vs 2016/17 %.

East Islip UFSD  
Appropriations Budget - Adopted  
2017/18

Budget Account	Description	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016/17	2017-2018	2017/18 vs		
		Actual Expenditures	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Projected Expenditures	Draft Budget	\$	%
2630-220-00-0000	COMP/HARDWARE DW	\$88,310.83	\$94,816.91	\$43,350.00	\$42,605.00	\$94,000.00	\$76,811.00	\$124,200.00	\$124,172.00	\$188,200.00	\$80,849.00	\$133,868.00	\$116,000.00	\$ (72,200)	-38.36%
2630-220-00-6000	Comp/Hardware-FTK	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,470.00	\$52,470.00	\$0.00	\$ -	0.00%
2630-220-02-0000	Comp/Hardware	\$0.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-220-03-0000	Computer Hardware CON	\$0.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$ (1,500)	-100.00%
2630-220-04-0000	COMP/HARDWARE-JFK	\$24,654.49	\$0.00	\$500.00	\$729.00	\$500.00	\$425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-220-05-0000	COMP/HARDWARE-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-220-06-0000	COMP/HARDWARE-TP	\$182.70	\$399.90	\$0.00	\$0.00	\$6,900.00	\$6,829.00	\$2,000.00	\$2,000.00	\$1,820.00	\$1,820.00	\$1,820.00	\$0.00	\$ (1,820)	-100.00%
2630-220-08-0000	COMP/HARDWARE-MS	\$5,799.39	\$1,449.50	\$4,296.00	\$4,837.00	\$4,500.00	\$1,972.00	\$4,500.00	\$2,029.00	\$4,000.00	\$3,456.00	\$3,456.00	\$4,500.00	\$ 500	12.50%
2630-220-09-0000	COMP/HARDWARE-SHS	\$3,425.64	\$0.00	\$750.00	\$649.00	\$2,100.00	\$1,664.00	\$2,100.00	\$2,089.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$ -	0.00%
2630-490-00-0000	BCCES SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,368,225.00	\$ 1,368,225	0.00%
2630-533-00-4630	COMP/SOFTWARE-DW	\$88,916.24	\$78,078.47	\$81,000.00	\$57,819.00	\$82,000.00	\$27,817.00	\$105,132.00	\$53,472.00	\$117,132.00	\$72,136.00	\$73,336.00	\$112,000.00	\$ (5,132)	-4.38%
2630-533-02-4630	COMP/SOFTWARE-RCK	\$0.00	\$461.41	\$700.00	\$693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-03-4630	COMPUTER SOFTWARE CES	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-04-4630	COMP/SOFTWARE-JFK	\$977.69	\$473.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-05-4630	COMP/SOFTWARE-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-06-4630	COMP/SOFTWARE-TP	\$796.02	\$1,496.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-08-4630	COMP/SOFTWARE-MS	\$1,187.70	\$1,200.00	\$1,200.00	\$1,199.00	\$1,200.00	\$810.00	\$1,200.00	\$1,185.00	\$1,200.00	\$1,193.00	\$1,193.00	\$1,200.00	\$ -	0.00%
2630-533-09-4630	COMP/SOFTWARE-HS	\$1,147.80	\$6,760.00	\$14,500.00	\$10,082.00	\$14,500.00	\$7,375.00	\$14,500.00	\$7,963.00	\$10,000.00	\$368.00	\$368.00	\$5,000.00	\$ (5,000)	-50.00%
2630-533-10-4630	COMP/SOFTWARE-ST. MARY'S	\$6,245.25	\$6,131.66	\$9,400.00	\$8,794.00	\$9,400.00	\$8,600.00	\$9,400.00	\$10,049.00	\$9,400.00	\$0.00	\$0.00	\$9,400.00	\$ -	0.00%
2630-553-02-4630	Reading Workbooks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630 Function Subtotal		<b>\$231,622.35</b>	<b>\$198,867.33</b>	<b>\$164,196.00</b>	<b>\$139,812.00</b>	<b>\$222,700.00</b>	<b>\$139,756.00</b>	<b>\$273,032.00</b>	<b>\$212,934.00</b>	<b>\$346,352.00</b>	<b>\$223,913.00</b>	<b>\$279,632.00</b>	<b>\$1,628,426.00</b>	<b>\$ 1,263,073</b>	<b>371.53%</b>
Instructional Media Subtotal		<b>\$264,411.25</b>	<b>\$239,110.01</b>	<b>\$194,696.00</b>	<b>\$162,175.00</b>	<b>\$258,142.00</b>	<b>\$169,268.00</b>	<b>\$306,032.00</b>	<b>\$245,219.00</b>	<b>\$383,644.00</b>	<b>\$262,071.00</b>	<b>\$312,832.00</b>	<b>\$1,679,097.00</b>	<b>\$ 1,295,453</b>	<b>337.67%</b>
Pupil Services															
2805 Attendance-Regular School															
2805-160-00-0000	NON-INST SALARIES	\$50,004.83	\$55,812.99	\$60,066.00	\$59,178.00	\$63,144.00	\$64,310.00	\$63,700.00	\$70,071.00	\$66,812.00	\$49,312.00	\$67,245.00	\$67,611.00	\$ 999	1.50%
2805-415-00-1000	CONF & TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2805-500-00-0000	GENERAL SUPPLIES	\$0.00	\$145.91	\$150.00	\$149.00	\$150.00	\$149.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$ -	0.00%
2805-511-00-0000	STUD. MGMT. SYS. SUPPLIES	\$770.46	\$0.00	\$1,800.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$ -	0.00%
2805 Function Subtotal		<b>\$50,775.29</b>	<b>\$56,958.90</b>	<b>\$62,016.00</b>	<b>\$59,327.00</b>	<b>\$64,794.00</b>	<b>\$64,459.00</b>	<b>\$65,350.00</b>	<b>\$70,221.00</b>	<b>\$68,262.00</b>	<b>\$49,462.00</b>	<b>\$67,395.00</b>	<b>\$69,261.00</b>	<b>\$ 999</b>	<b>1.48%</b>
2810 Guidance-Regular School															
2810-130-00-0000	PROF SALARIES 7-12	\$985,566.52	\$965,413.92	\$1,047,894.00	\$1,036,100.00	\$1,094,018.00	\$1,075,703.00	\$1,122,213.00	\$1,103,554.00	\$1,147,796.00	\$759,177.00	\$1,130,552.00	\$1,062,676.00	\$ (85,120)	-7.42%
2810-130-00-ARRA	Prof Salaries 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-160-00-0000	NON-INST SALARIES	\$197,197.04	\$148,803.60	\$156,454.00	\$157,751.00	\$141,751.00	\$142,158.00	\$146,995.00	\$147,897.00	\$153,106.00	\$115,702.00	\$158,228.00	\$165,043.00	\$ 11,937	7.80%
2810-200-00-0000	EQUIPMENT	\$1,605.56	\$0.00	\$1,000.00	\$355.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-200-09-6000	Equipment	\$678.00	\$0.00	\$0.00	\$3,848.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-415-00-0000	CONF & TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-419-00-0000	DUES PART. FEES	\$0.00	\$1,993.60	\$1,000.00	\$0.00	\$1,500.00	\$210.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$ -	0.00%
2810-449-00-0000	PROF & TECH SERVICES	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-449-09-6000	Prof & Tech Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-460-00-0000	FURN & EQUIP REPAIR	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$ -	0.00%
2810-500-08-0000	GENERAL SUPPLIES-MS	\$1,758.08	\$0.00	\$2,000.00	\$1,982.00	\$2,000.00	\$1,945.00	\$2,000.00	\$1,994.00	\$1,000.00	\$996.00	\$996.00	\$1,000.00	\$ -	0.00%
2810-500-09-0000	GENERAL SUPPLIES-HS	\$5,568.89	\$3,460.12	\$6,643.00	\$5,294.00	\$9,643.00	\$9,066.00	\$9,643.00	\$7,104.00	\$9,643.00	\$3,728.00	\$7,845.00	\$9,643.00	\$ -	0.00%
2810-500-09-6000	GENERAL SUPPLIES-HS (FTK)	\$9,319.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-533-09-6000	Instructional Supplies	\$0.00	\$0.00	\$0.00	\$9,892.00	\$0.00	\$86.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810 Function Subtotal		<b>\$1,201,693.09</b>	<b>\$1,119,691.24</b>	<b>\$1,217,891.00</b>	<b>\$1,215,222.00</b>	<b>\$1,262,312.00</b>	<b>\$1,229,168.00</b>	<b>\$1,282,862.00</b>	<b>\$1,260,549.00</b>	<b>\$1,313,646.00</b>	<b>\$879,601.00</b>	<b>\$1,297,621.00</b>	<b>\$1,240,362.00</b>	<b>\$ (73,183)</b>	<b>-5.67%</b>
2811 Diagnostic Screening															
2811-133-00-0000	TCHRS SAL EP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2811-449-00-0000	PROF & TECH SERVICES	\$0.00	\$23,288.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2811-510-00-0000	ADM SUPPLIES	\$72,633.00	\$33,811.13	\$90,000.00	\$27,118.00	\$90,000.00	\$34,743.00	\$101,400.00	\$40,173.00	\$95,200.00	\$10,278.00	\$10,563.00	\$95,200.00	\$ -	0.00%
2811 Function Subtotal		<b>\$72,633.00</b>	<b>\$57,079.88</b>	<b>\$90,000.00</b>	<b>\$27,118.00</b>	<b>\$90,000.00</b>	<b>\$34,743.00</b>	<b>\$101,400.00</b>	<b>\$40,173.00</b>	<b>\$95,200.00</b>	<b>\$10,278.00</b>	<b>\$10,563.00</b>	<b>\$95,200.00</b>	<b>\$ -</b>	<b>0.00%</b>
2815 Health Svcs-Regular School															
2815-130-00-0000	PROF SALARIES 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2815-160-00-0000	NON-INST SALARIES	\$436,174.42	\$461,191.75	\$484,813.00	\$479,129.00	\$76,385.00	\$67,705.00	\$69,094.00	\$71,815.00	\$70,136.00	\$52,891.00	\$81,077.00	\$80,954.00	\$ 10,818	15.42%
2815-160-00-SUMM	Non-Inst Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2815-160-02-0000	NON-INST SALARIES RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$47,501.00	\$46,799.00	\$47,221.00	\$46,799.00	\$47,221.00	\$31,268.00	\$47,468.00	\$47,811.00	\$ 590	1.25%
2815-160-03-0000	NON-INST SALARIES CES	\$0.00	\$0.00	\$0.00	\$0.00	\$50,894.00	\$46,799.00	\$47,221.00	\$46,799.00	\$47,221.00	\$31,268.00	\$47,468.00	\$47,811.00	\$ 590	1.25%
2815-160-04-0000	NON-INST SALARIES JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$69,855.00	\$68,823.00	\$69,443.00	\$68,823.00	\$69,443.00	\$45,983.00	\$69,806.00	\$70,311.00	\$ 868	1.25%
2815-160-06-0000	NON-INST SALARIES TP	\$0.00	\$0.00	\$0.00	\$0.00	\$47,501.00	\$46,799.00	\$47,221.00	\$27,697.00	\$47,221.00	\$24,563.00	\$37,621.00	\$38,669.00	\$ (8,552)	-18.11%
2815-160-08-0000	NON-INST SALARIES MS	\$0.00	\$0.00	\$0.00	\$0.00	\$111,017.00	\$106,233.00	\$109,717							

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Budget Account	Description	2011-2012 Actual Expenditures	2012-2013 Actual Expenditures	2013-2014 Budget	2013-2014 Actual Expenditures	2014-2015 Budget	2014-2015 Actual Expenditures	2015-2016 Budget	2015-2016 Actual Expenditures	2016-2017 Budget	2016-2017 Actual Expenditures	2016/17 4/19/2017 Projected Expenditures	2017-2018 Draft Budget	2017/18 vs 2016/17 \$	%
2815-533-09-0000	HEALTH SUPP & FORMS HS	\$1,115.96	\$778.41	\$1,117.00	\$824.00	\$1,000.00	\$712.00	\$1,000.00	\$963.00	\$1,000.00	\$994.00	\$994.00	\$1,000.00	\$ -	0.00%
2815-533-10-0000	HEALTH SUPP & FORMS PRIV	\$425.27	\$370.66	\$500.00	\$393.00	\$500.00	\$460.00	\$500.00	\$383.00	\$500.00	\$485.00	\$485.00	\$500.00	\$ -	0.00%
2815 Function Subtotal		\$597,271.24	\$624,768.90	\$660,088.00	\$642,384.00	\$673,010.00	\$682,490.00	\$680,276.00	\$672,347.00	\$682,436.00	\$464,639.00	\$655,808.00	\$688,975.00	\$ -	0.96%
2820 Psychological Svcs-Reg Schl															
2820-130-00-0000	PROF SALARIES 7-12	\$109,731.95	\$280,113.91	\$300,220.00	\$246,709.00	\$273,522.00	\$267,577.00	\$284,622.00	\$268,518.00	\$281,122.00	\$177,733.00	\$269,229.00	\$285,336.00	\$ 4,214	1.50%
2820-460-00-0000	FURN & EQUIP REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2820-510-00-0000	ADM SUPPLIES	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2820 Function Subtotal		\$109,731.95	\$280,113.91	\$300,270.00	\$246,709.00	\$273,572.00	\$267,577.00	\$284,672.00	\$268,518.00	\$281,122.00	\$177,733.00	\$269,229.00	\$285,336.00	\$ 4,214	1.50%
2825 Social Work Svcs-Regular School															
2825-130-00-0000	PROF SALARIES 7-12	\$48,579.00	\$96,393.26	\$99,098.00	\$104,091.00	\$108,500.00	\$109,511.00	\$112,918.00	\$112,564.00	\$115,979.00	\$116,166.00	\$173,589.00	\$179,292.00	\$ 63,313	54.59%
2825-415-00-1000	IN-DISTRICT TRAVEL	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825-510-00-0000	ADM SUPPLIES	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825 Function Subtotal		\$48,579.00	\$96,393.26	\$99,198.00	\$104,091.00	\$108,600.00	\$109,511.00	\$113,018.00	\$112,564.00	\$115,979.00	\$116,166.00	\$173,589.00	\$179,292.00	\$ 63,313	64.59%
2830 Pupil Personnel Svcs-Special Schoo															
2830-150-00-0000	PROF SALARIES	\$156,256.00	\$157,608.48	\$160,341.00	\$161,341.00	\$161,530.00	\$162,734.00	\$178,641.00	\$146,141.00	\$147,563.00	\$119,186.00	\$147,563.00	\$147,563.00	\$ -	0.00%
2830-160-00-0000	NON-INST SALARIES	\$59,059.83	\$64,265.00	\$67,050.00	\$66,993.00	\$70,163.00	\$42,170.00	\$68,787.00	\$43,233.00	\$44,895.00	\$36,281.00	\$44,895.00	\$46,524.00	\$ 1,629	3.63%
2830 Function Subtotal		\$215,315.83	\$221,873.48	\$227,391.00	\$228,334.00	\$231,693.00	\$204,904.00	\$247,428.00	\$189,374.00	\$192,458.00	\$155,467.00	\$192,458.00	\$194,087.00	\$ 1,629	0.85%
2850 Co-Curricular Activ-Reg Schl															
2850-133-02-0000	TCHR SALARIES E/P RCK	\$7,276.00	\$4,530.15	\$3,845.00	\$3,023.00	\$1,521.00	\$1,521.00	\$1,521.00	\$1,521.00	\$1,521.00	\$761.00	\$1,521.00	\$1,521.00	\$ -	0.00%
2850-133-03-0000	TCHR SALARIES E/P CES	\$7,276.00	\$4,530.00	\$3,845.00	\$2,272.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-133-04-0000	TCHR SALARIES E/P JFK	\$7,276.00	\$4,492.00	\$3,845.00	\$2,272.00	\$1,521.00	\$1,521.00	\$1,521.00	\$1,521.00	\$1,521.00	\$761.00	\$1,521.00	\$1,521.00	\$ -	0.00%
2850-133-06-0000	TCHR SALARIES E/P TP	\$7,276.00	\$4,541.50	\$3,845.00	\$3,023.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-133-08-0000	TCHR SALARIES E/P MS	\$66,064.00	\$38,150.00	\$14,146.00	\$70,850.00	\$56,483.00	\$49,280.00	\$60,147.00	\$60,602.00	\$60,147.00	\$34,930.00	\$60,127.00	\$60,147.00	\$ -	0.00%
2850-133-09-0000	TCHR SALARIES E/P HS	\$99,256.50	\$76,485.25	\$34,373.00	\$65,868.00	\$80,898.00	\$84,543.00	\$103,106.00	\$77,788.00	\$103,106.00	\$53,369.00	\$66,961.00	\$103,106.00	\$ -	0.00%
2850-134-00-0000	TCHR SALARIES E/C	\$10,493.87	\$12,443.28	\$12,200.00	\$12,848.00	\$12,500.00	\$13,023.00	\$12,500.00	\$12,969.00	\$12,500.00	\$3,630.00	\$3,630.00	\$12,500.00	\$ -	0.00%
2850-134-00-5380	ACCOMPANIST E/C - MUSIC	\$1,612.93	\$3,411.09	\$3,000.00	\$2,815.00	\$3,500.00	\$2,500.00	\$3,500.00	\$2,310.00	\$3,500.00	\$701.00	\$701.00	\$3,500.00	\$ -	0.00%
2850-134-02-0000	TCHR SALARIES E/C RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-134-03-0000	TCHR SALARIES E/C CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-134-04-0000	TCHR SALARIES E/C JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-134-06-0000	TCHR SALARIES E/C TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-134-08-0000	TCHR SALARIES E/C MS	\$10,310.96	\$8,940.95	\$10,500.00	\$9,033.00	\$10,500.00	\$9,226.00	\$10,500.00	\$10,885.00	\$10,500.00	\$4,525.00	\$4,525.00	\$10,500.00	\$ -	0.00%
2850-134-09-0000	TCHR SALARIES E/C HS	\$12,841.97	\$14,338.82	\$30,000.00	\$12,282.00	\$20,000.00	\$17,267.00	\$20,000.00	\$18,311.00	\$20,000.00	\$7,533.00	\$7,533.00	\$20,000.00	\$ -	0.00%
2850-415-00-0000	CONF & TRAVEL	\$2,741.99	\$3,395.20	\$4,000.00	\$2,048.00	\$4,000.00	\$3,209.00	\$4,000.00	\$1,738.00	\$4,000.00	\$1,635.00	\$2,810.00	\$4,000.00	\$ -	0.00%
2850-415-08-0000	CONF & TRAVEL-MS	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-419-00-0000	DUES PART FEES	\$14,401.00	\$13,992.50	\$15,600.00	\$9,923.00	\$15,600.00	\$10,681.00	\$15,600.00	\$10,708.00	\$15,000.00	\$9,849.00	\$13,380.00	\$15,000.00	\$ -	0.00%
2850-419-02-0000	DUES PART FEES RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-419-08-0000	DUES PART FEES-MS	\$670.50	\$482.50	\$500.00	\$313.00	\$500.00	\$500.00	\$500.00	\$624.00	\$400.00	\$613.00	\$613.00	\$700.00	\$ 300	75.00%
2850-464-09-5380	UNIFORM CLEANING	\$1,039.00	\$900.00	\$1,100.00	\$365.00	\$1,100.00	\$615.00	\$1,100.00	\$142.00	\$1,100.00	\$696.00	\$1,000.00	\$2,000.00	\$ 900	81.82%
2850-510-00-5380	ADM SUPPLIES - MUSIC	\$1,969.01	\$2,761.85	\$2,200.00	\$1,916.00	\$2,200.00	\$1,991.00	\$2,200.00	\$1,968.00	\$2,200.00	\$774.00	\$1,109.00	\$2,200.00	\$ -	0.00%
2850-595-08-0000	ACT SUPP & NEWSPAPERS MS	\$0.00	\$0.00	\$500.00	\$496.00	\$500.00	\$0.00	\$500.00	\$0.00	\$316.00	\$174.00	\$174.00	\$356.00	\$ 37	11.60%
2850-595-09-0000	ACT SUPP & NEWSPAPERS HS	\$2,690.00	\$3,085.00	\$5,680.00	\$2,970.00	\$5,680.00	\$3,963.00	\$5,680.00	\$3,800.00	\$5,680.00	\$1,570.00	\$3,380.00	\$5,680.00	\$ -	0.00%
2850-596-00-0000	MUSIC AWARDS D/W	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-596-00-5380	MUSIC AWARDS D/W	\$5,137.73	\$3,342.86	\$6,000.00	\$8,572.00	\$6,000.00	\$6,088.00	\$8,000.00	\$5,773.00	\$6,000.00	\$825.00	\$5,975.00	\$6,000.00	\$ -	0.00%
2850-596-02-0000	Awards RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-596-03-0000	AWARDS	\$78.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-596-04-0000	AWARDS JFK	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-596-06-0000	AWARDS TP	\$162.75	\$239.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-596-08-0000	AWARDS MS	\$2,163.52	\$2,583.27	\$3,325.00	\$1,897.00	\$3,325.00	\$2,936.00	\$3,325.00	\$3,217.00	\$3,200.00	\$1,932.00	\$3,015.00	\$3,325.00	\$ 125	3.91%
2850-596-09-0000	AWARDS HS	\$1,852.65	\$1,122.77	\$10,875.00	\$8,418.00	\$5,000.00	\$5,728.00	\$5,000.00	\$3,355.00	\$5,000.00	\$1,946.00	\$2,450.00	\$5,000.00	\$ -	0.00%
2850 Function Subtotal		\$262,491.23	\$203,777.97	\$169,729.00	\$241,074.00	\$231,028.00	\$214,592.00	\$256,900.00	\$217,230.00	\$255,694.00	\$126,224.00	\$200,435.00	\$267,066.00	\$ 1,362	0.53%
2855 Interscholastic Athletics-Reg Schl															
2855-133-00-0000	TCHR SALARIES E/P	\$521,090.00	\$394,022.00	\$419,125.00	\$485,825.00	\$558,713.00	\$547,747.00	\$603,064.00	\$587,248.00	\$645,811.00	\$490,864.00	\$593,981.00	\$675,811.00	\$ 30,000	4.65%
2855-134-00-0000	TCHR SALARIES E/C	\$38,007.73	\$38,554.73	\$30,000.00	\$37,404.00	\$15,000.00	\$28,492.00	\$15,000.00	\$29,920.00	\$15,000.00	\$25,765.00	\$25,765.00	\$15,000.00	\$ -	0.00%
2855-162-00-0000	NON-INST SALARIES O-T	\$29,750.00	\$0.00	\$15,000.00	\$17,005.00	\$15,000.00	\$47,522.00	\$15,000.00	\$48,764.00	\$30,000.00	\$44,597.00	\$44,597.00	\$30,000.00	\$ -	0.00%
2855-174-00-0000	NON-PROF SALARIES E/C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-200-00-6000	Equipment - FTK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-200-08-0000	Equipment	\$0.00	\$0.00	\$0.00	\$3,822.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,500.00	\$ 59,500	0.00%
2855-200-09-0000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-419-00-0000	DUES PART FEES	\$32,866.70	\$29,101.74	\$32,550.00	\$25,942.00	\$41,000.00	\$37,381.00	\$41,000.00	\$39,142.00	\$40,000.00	\$31,918.00	\$43,800.00	\$44,000.00	\$ 4,000	10.00%
2855-449-00-0000	PROF & TECH SERVICES	\$70,184.20	\$63,187.61	\$75,062.00	\$60,258.00	\$87,000.00	\$73,941.00	\$87,000.00	\$78,238.00	\$82,000.00	\$78,238.00	\$78,238.00	\$82,000.00	\$ -	0.00%
2855-460-09-0000	REPAIR/GYM EQUIP														



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Budget Account	Description	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017/18 vs		
		Actual Expenditures	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Budget	Actual Expenditures	Projected Expenditures	Draft Budget	\$	%
9050-850-00-0000	UNEMPLOYMENT INS.	\$134,122.51	\$204,382.15	\$159,705.00	\$19,895.00	\$159,705.00	\$28,742.00	\$168,480.00	\$30,925.00	\$168,480.00	\$39,694.00	\$103,553.00	\$168,480.00	\$ -	0.00%
9050 Function Subtotal		\$134,122.51	\$204,382.15	\$159,705.00	\$19,895.00	\$159,705.00	\$28,742.00	\$168,480.00	\$30,925.00	\$168,480.00	\$39,694.00	\$103,553.00	\$168,480.00	\$ -	0.00%
9055 Disability Insurance															
9055-855-00-0000	DISABILITY INS	\$99,159.32	\$83,233.78	\$157,325.00	\$103,346.00	\$135,662.00	\$96,327.00	\$135,662.00	\$96,075.00	\$115,000.00	\$93,083.00	\$97,520.00	\$115,000.00	\$ -	0.00%
9055-856-00-0000	MTA Payroll Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9055 Function Subtotal		\$99,159.32	\$83,233.78	\$157,325.00	\$103,346.00	\$135,662.00	\$96,327.00	\$135,662.00	\$96,075.00	\$115,000.00	\$93,083.00	\$97,520.00	\$115,000.00	\$ -	0.00%
9060 Hospital, Medical, Dental Insurance															
9060-860-00-0000	MEDICAL INS	\$10,091,805.29	\$10,341,502.94	\$11,157,672.00	\$10,457,733.00	\$11,473,818.00	\$10,880,728.00	\$11,764,986.00	\$11,242,239.00	\$12,627,275.00	\$9,977,329.00	\$11,243,165.00	\$13,241,374.00	\$ 814,099	4.88%
9060-860-00-ARRA	MEDICAL INS - ARRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9060-860-00-JOBS	MEDICAL INS - JOBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9060-861-00-0000	MEDICAL REIMBURSEMENT	\$569,646.46	\$596,394.00	\$597,930.00	\$675,691.00	\$634,435.00	\$751,327.00	\$696,000.00	\$739,605.00	\$797,093.00	\$822,793.00	\$822,793.00	\$995,213.00	\$ 198,130	24.86%
9060-865-00-0000	DENTAL INSURANCE	\$578,485.46	\$669,331.65	\$717,605.00	\$807,833.00	\$710,094.00	\$633,101.00	\$788,138.00	\$702,288.00	\$693,073.00	\$479,701.00	\$688,248.00	\$729,306.00	\$ 36,233	5.23%
9060 Function Subtotal		\$11,239,937.21	\$11,607,228.59	\$12,473,207.00	\$11,741,267.00	\$12,818,347.00	\$12,066,156.00	\$13,249,124.00	\$12,684,132.00	\$14,117,431.00	\$11,279,823.00	\$12,764,206.00	\$14,966,893.00	\$ 848,482	6.01%
9070 Union Welfare Benefits															
9070-870-00-0000	EMPS WELFARE FUNDS	\$757,756.22	\$466,060.51	\$843,674.00	\$788,423.00	\$842,884.00	\$768,812.00	\$842,884.00	\$793,198.00	\$802,884.00	\$297,329.00	\$801,877.00	\$880,000.00	\$ 77,116	9.60%
9070-870-00-ARRA	Emps Welfare Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9070-870-00-JOBS	Emps Welfare Funds-JOBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9070 Function Subtotal		\$757,756.22	\$466,060.51	\$843,674.00	\$788,423.00	\$842,884.00	\$768,812.00	\$842,884.00	\$793,198.00	\$802,884.00	\$297,329.00	\$801,877.00	\$880,000.00	\$ 77,116	9.60%
9085 Benefits															
9085-871-00-0000	Employer Non-Elective Con	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,048.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$ -	0.00%
9085 Function Subtotal		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,048.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$ -	0.00%
Employee Benefits Subtotal		\$22,834,912.29	\$23,843,195.37	\$28,175,506.00	\$26,263,531.00	\$29,429,847.00	\$27,318,447.00	\$28,275,123.00	\$28,140,274.00	\$27,638,084.00	\$19,778,548.00	\$25,250,149.00	\$27,694,110.00	\$ 66,026	0.20%
Debt Service															
9760 Tax Anticipation Notes															
9760-720-00-0000	INTEREST ON TANS	\$201,947.47	\$216,666.64	\$379,000.00	\$190,167.00	\$451,641.00	\$156,208.00	\$451,641.00	\$370,333.00	\$743,910.00	\$0.00	\$355,667.00	\$743,910.00	\$ -	0.00%
9760 Function Subtotal		\$201,947.47	\$216,666.64	\$379,000.00	\$190,167.00	\$451,641.00	\$156,208.00	\$451,641.00	\$370,333.00	\$743,910.00	\$0.00	\$355,667.00	\$743,910.00	\$ -	0.00%
9789 Other Debt															
9789-600-00-0000	OTHER INSTALL. DEBT - PRINC.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9789-700-00-0000	OTHER INSTALL. DEBT - INTR.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9789 Function Subtotal		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
Debt Service Subtotal		\$201,947.47	\$216,666.64	\$379,000.00	\$190,167.00	\$451,641.00	\$156,208.00	\$451,641.00	\$370,333.00	\$743,910.00	\$0.00	\$355,667.00	\$743,910.00	\$ -	0.00%
Interfund Transfers															
9901 Transfer to Other Funds															
9901-950-00-0000	TRANSFER/SPECIAL AID	\$57,386.29	\$33,988.35	\$0.00	\$15,361.00	\$0.00	\$80,473.00	\$0.00	\$42,602.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$ 30,000	0.00%
9901-951-00-0000	TRANSFER/H/C SUMMER PROG	\$92,892.48	\$99,931.16	\$97,520.00	\$116,512.00	\$115,147.00	\$93,064.00	\$128,488.00	\$168,087.00	\$144,484.00	\$13,704.00	\$144,484.00	\$158,000.00	\$ 13,516	9.35%
9901-960-00-0000	TRANSFER/DEBT SERVICE	\$5,089,561.58	\$5,617,409.44	\$5,616,876.00	\$5,616,875.00	\$5,816,029.00	\$5,616,028.00	\$5,708,431.00	\$5,880,456.00	\$5,700,682.00	\$1,137,031.00	\$5,700,681.00	\$5,689,450.00	\$ (11,232)	-0.20%
9901-930-00-0000	TRANSFER/CAFETERIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,000.00	\$ 41,000	0.00%
9901 Function Subtotal		\$5,239,840.35	\$5,751,328.95	\$5,714,396.00	\$5,748,748.00	\$5,731,176.00	\$5,789,565.00	\$5,836,919.00	\$5,891,145.00	\$5,846,166.00	\$1,160,735.00	\$5,846,165.00	\$5,918,450.00	\$ 73,284	1.26%
9950 Transfer to Capital Fund															
9950-900-00-0000	TRANSFER/CAPITAL FUND	\$175,000.00	\$83,481.63	\$75,000.00	\$75,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$58,000.00	\$46,918.00	\$46,918.00	\$111,000.00	\$ 53,000	91.38%
9950 Function Subtotal		\$175,000.00	\$83,481.63	\$75,000.00	\$75,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$58,000.00	\$46,918.00	\$46,918.00	\$111,000.00	\$ 53,000	91.38%
Interfund Transfers Subtotal		\$5,414,840.35	\$5,834,810.58	\$5,789,396.00	\$5,823,748.00	\$5,816,176.00	\$5,874,565.00	\$5,921,919.00	\$5,976,145.00	\$5,903,166.00	\$1,197,653.00	\$5,892,083.00	\$6,029,450.00	\$ 126,284	2.14%
UNDISTRIBUTED Subtotal		\$28,481,700.11	\$29,894,672.59	\$34,343,902.00	\$32,277,446.00	\$35,997,684.00	\$33,349,220.00	\$34,648,683.00	\$32,486,752.00	\$34,285,160.00	\$20,976,201.00	\$31,497,899.00	\$34,467,470.00	\$ 182,310	0.53%
Total GENERAL FUND		\$100,087,402.60	\$101,679,221.25	\$109,476,684.00	\$105,326,597.00	\$110,786,649.00	\$106,760,964.00	\$111,076,468.00	\$107,207,565.00	\$112,683,147.00	\$72,179,604.00	\$106,867,732.00	\$115,015,282.00	\$ 2,332,135	2.07%