

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
GENERAL SUPPORT									
Board of Education									
1010 Board Of Education									
1010-412-00-0000	ADVERTISING	3,000	1,230	2,500	2,396	2,500	2,500	0	0.00%
1010-415-00-0000	CONF & TRAVEL	500	180	500	150	150	500	0	0.00%
1010-449-00-0000	PROF & TECH SERVICES	800	645	750	530	530	750	0	0.00%
1010-500-00-0000	GENERAL SUPPLIES	4,000	3,498	4,000	2,302	4,225	4,000	0	0.00%
1010 Function Subtotal		8,300	5,553	7,750	5,378	7,405	7,750	0	0.00%
1040 District Clerk									
1040-160-00-0000	DISTRICT CLERK	27,495	27,089	27,631	19,280	23,489	28,184	553	2.00%
1040-160-00-3000	DISTRICT CLERK	0	0	0	0	0	0	0	0.00%
1040-167-00-0000	BOARD SECRETARY	5,711	0	3,000	2,627	2,627	3,000	0	0.00%
1040-500-00-0000	GENERAL SUPPLIES	200	92	200	0	84	200	0	0.00%
1040 Function Subtotal		33,406	27,181	30,831	21,907	26,200	31,384	553	1.79%
1060 District Meeting									
1060-165-00-0000	ELECTION WORKERS SALARIES	6,350	4,751	6,000	158	158	6,000	0	0.00%
1060-412-00-0000	ADVERTISING	6,200	5,053	6,200	0	5,200	6,200	0	0.00%
1060-433-00-0000	MACHINE RENTAL	4,400	2,104	4,400	0	500	4,400	0	0.00%
1060-449-00-0000	PROF & TECH SERVICES	7,100	3,400	7,100	0	5,300	7,100	0	0.00%
1060-500-00-0000	GENERAL SUPPLIES	500	154	500	163	250	500	0	0.00%
1060 Function Subtotal		24,550	15,462	24,200	321	11,408	24,200	0	0.00%
Board of Education Subtotal		66,256	48,196	62,781	27,606	45,013	63,334	553	0.88%
Central Administration									
1240 Chief School Administrator									
1240-150-00-0000	PROF SALARIES	207,570	211,702	207,000	175,154	207,000	207,000	0	0.00%
1240-160-00-0000	NON -INST SALARIES	138,959	135,438	137,535	106,944	134,778	82,624	-54,911	-39.93%
1240-162-00-0000	NON-INST SALARIES O-T	400	0	400	169	169	400	0	0.00%
1240-415-00-0000	CONF & TRAVEL	0	0	0	0	0	0	0	0.00%
1240-460-00-0000	FURN & EQUIP REPAIR	600	0	600	0	0	600	0	0.00%
1240-461-00-7000	MAINT/DICTAPHONE	0	0	0	0	0	0	0	0.00%
1240-510-00-0000	ADM SUPPLIES	8,000	9,035	8,000	5,919	7,845	8,000	0	0.00%
1240 Function Subtotal		355,529	356,175	353,535	288,186	349,792	298,624	- 54,911	-15.53%
Central Administration Subtotal		355,529	356,175	353,535	288,186	349,792	298,624	- 54,911	-15.53%

East Islip District Office

Budget Presentation Report
Fiscal Year: 2016
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
GENERAL SUPPORT									
Finance									
1310 Business Administration									
1310-150-00-0000	PROF SALARIES	91,786	88,516	90,016	78,018	91,607	87,500	-2,516	-2.80%
1310-160-00-0000	NON-INST SALARIES	310,863	302,101	329,651	270,971	320,283	414,114	84,463	25.62%
1310-162-00-0000	NON-INST SALARIES O-T	5,711	4,545	5,627	0	0	5,627	0	0.00%
1310-200-00-0000	EQUIPMENT	700	624	700	670	670	700	0	0.00%
1310-415-00-0000	CONF & TRAVEL	0	0	0	0	0	0	0	0.00%
1310-449-00-0000	PROF & TECH SERVICES	16,800	3,419	6,862	3,776	4,776	46,862	40,000	582.92%
1310-460-00-0000	FURN & EQUIP REPAIR	600	173	600	173	173	600	0	0.00%
1310-490-00-0000	BOCES SERVICES	4,000	3,050	4,000	3,110	4,000	4,000	0	0.00%
1310-510-00-0000	ADM SUPPLIES	8,500	8,094	8,500	6,871	7,510	8,500	0	0.00%
	1310 Function Subtotal	438,960	410,522	445,956	363,589	429,019	567,903	121,947	27.35%
1320 Auditing									
1320-442-00-0000	ACCOUNTS & AUDITORS	133,940	103,700	120,000	43,270	98,020	120,000	0	0.00%
	1320 Function Subtotal	133,940	103,700	120,000	43,270	98,020	120,000	0	0.00%
1325 Treasurer									
1325-160-00-0000	NON-INST SALARIES	98,844	94,370	100,384	83,200	95,228	100,384	0	0.00%
	1325 Function Subtotal	98,844	94,370	100,384	83,200	95,228	100,384	0	0.00%
1345 Purchasing									
1345-160-00-0000	NON-INST SALARIES	102,550	103,073	107,292	89,006	105,188	107,290	-2	0.00%
1345-490-00-0000	BOCES SERVICES	8,315	8,314	8,565	8,480	8,565	8,822	257	3.00%
	1345 Function Subtotal	110,865	111,387	115,857	97,486	113,753	116,112	255	0.22%
1380 Fiscal Agent Fee									
1380-411-00-0000	ADM CHGS DEBT SERVICE	3,000	1,915	3,000	1,816	1,816	3,000	0	0.00%
	1380 Function Subtotal	3,000	1,915	3,000	1,816	1,816	3,000	0	0.00%
	Finance Subtotal	785,609	721,894	785,197	589,361	737,836	907,399	122,202	15.56%
Staff									
1420 Legal									
1420-441-00-0000	LEGAL SERVICE	145,000	158,910	154,000	112,813	149,502	154,000	0	0.00%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
GENERAL SUPPORT									
Staff									
1420	Function Subtotal	145,000	158,910	154,000	112,813	149,502	154,000	0	0.00%
1430 Personnel									
1430-150-00-0000	PROF SALARIES	92,036	90,266	90,266	76,379	90,266	90,516	250	0.28%
1430-153-00-0000	PROF SALARIES E/P	0	0	0	0	0	0	0	0.00%
1430-160-00-0000	NON-INST SALARIES	160,722	163,292	170,542	176,657	202,528	233,902	63,360	37.15%
1430-162-00-0000	NON-INST SALARIES O-T	1,500	388	1,500	2,666	2,666	1,500	0	0.00%
1430-200-00-0000	EQUIPMENT	0	0	0	0	0	2,500	2,500	****.***%
1430-412-00-0000	ADVERTISING	14,500	0	14,500	3,106	5,000	14,500	0	0.00%
1430-415-00-0000	CONF & TRAVEL	0	0	0	0	0	0	0	0.00%
1430-449-00-0000	PROF & TECH SERVICES	5,000	3,199	5,000	2,566	2,566	5,000	0	0.00%
1430-490-00-0000	BOCES SERVICES	6,000	0	6,000	0	0	6,000	0	0.00%
1430	Function Subtotal	279,758	257,145	287,808	261,374	303,026	353,918	66,110	22.97%
1460 Records Management Officer									
1460-150-00-0000	PROF SALARIES	0	0	0	0	0	0	0	0.00%
1460	Function Subtotal	0	0	0	0	0	0	0	0.00%
1480 Public Information and Services									
1480-160-00-0000	NON-INST SALARIES	86,113	43,969	90,246	75,439	89,051	89,448	-798	-0.88%
1480-449-00-0000	PROF & TECH SERVICES	16,000	15,190	14,500	11,095	14,500	14,500	0	0.00%
1480-490-00-0000	BOCES SERVICES	78,860	70,547	88,000	57,228	72,000	88,000	0	0.00%
1480-510-00-0000	ADM SUPPLIES	1,700	814	1,500	1,282	1,282	1,000	-500	-33.33%
1480	Function Subtotal	182,673	130,520	194,246	145,044	176,833	192,948	-1,298	-0.67%
Staff Subtotal		607,431	546,575	636,054	519,231	629,361	700,866	64,812	10.19%
Central Services									
1620 Operation of Plant									
1620-160-00-0000	NON-INST SALARIES	2,209,955	2,153,293	398,062	387,071	463,894	537,018	138,956	34.91%
1620-160-02-0000	NON-INST SALARIES RCK	0	0	170,125	128,093	142,746	156,169	-13,956	-8.20%
1620-160-03-0000	NON-INST SALARIES CES	0	0	155,953	137,271	161,992	163,184	7,231	4.64%
1620-160-04-0000	NON-INST SALARIES JFK	0	0	163,983	122,045	137,701	158,628	-5,355	-3.27%
1620-160-05-0000	NON-INST SALARIES ECC	0	0	0	0	0	0	0	0.00%
1620-160-06-0000	NON-INST SALARIES TP	0	0	220,364	182,424	215,799	217,944	-2,420	-1.10%
1620-160-08-0000	NON-INST SALARIES MS	0	0	490,413	334,403	391,836	554,919	64,506	13.15%

East Islip District Office

Budget Presentation Report
Fiscal Year: 2016
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
GENERAL SUPPORT									
Central Services									
1620 Operation of Plant									
1620-160-09-0000	NON-INST SALARIES HS	0	0	731,165	529,920	632,871	622,817	-108,348	-14.82%
1620-161-00-0000	NON-INST SALARIES SUB	110,000	79,171	13,600	43,217	43,217	13,600	0	0.00%
1620-161-02-0000	NON-INST SALARIES SUB RCK	0	0	10,267	317	317	10,267	0	0.00%
1620-161-03-0000	NON-INST SALARIES SUB CES	0	0	10,267	317	317	10,267	0	0.00%
1620-161-04-0000	NON-INST SALARIES SUB JFK	0	0	10,267	282	282	10,267	0	0.00%
1620-161-05-0000	NON-INST SALARIES SUB ECC	0	0	0	0	0	0	0	0.00%
1620-161-06-0000	NON-INST SALARIES SUB TP	0	0	10,267	0	0	10,267	0	0.00%
1620-161-08-0000	NON-INST SALARIES SUB MS	0	0	16,667	71	71	16,667	0	0.00%
1620-161-09-0000	NON-INST SALARIES SUB HS	0	0	20,665	679	679	20,665	0	0.00%
1620-162-00-0000	NON-INST SALARIES O-T	175,000	243,815	15,000	20,869	20,869	25,000	10,000	66.67%
1620-162-02-0000	NON-INST SALARIES O-T RCK	0	0	17,000	13,398	13,398	17,000	0	0.00%
1620-162-03-0000	NON-INST SALARIES O-T CES	0	0	17,000	9,443	9,443	17,000	0	0.00%
1620-162-04-0000	NON-INST SALARIES O-T JFK	0	0	17,000	20,315	20,315	17,000	0	0.00%
1620-162-05-0000	NON-INST SALARIES O-T ECC	0	0	0	0	0	0	0	0.00%
1620-162-06-0000	NON-INST SALARIES O-T TP	0	0	17,000	18,264	18,264	17,000	0	0.00%
1620-162-08-0000	NON-INST SALARIES O-T MS	0	0	32,000	51,892	51,892	32,000	0	0.00%
1620-162-09-0000	NON-INST SALARIES O-T HS	0	0	60,000	62,415	62,415	60,000	0	0.00%
1620-163-00-0000	SUMMER STUDENT WORKERS	0	0	0	0	0	0	0	0.00%
1620-164-00-0000	EMERGENCY CALL-OUTS	15,000	4,280	12,000	7,481	7,481	10,000	-2,000	-16.67%
1620-166-00-0000	SNOW REMOVAL	35,000	53,101	40,000	28,969	28,969	40,000	0	0.00%
1620-168-00-0000	SECURITY GUARDS	387,274	467,467	396,189	413,168	413,445	499,322	103,133	26.03%
1620-169-00-0000	SEC GDS COMM DANCE RECIT	45,000	54,022	47,000	11,544	11,544	50,000	3,000	6.38%
1620-171-00-0000	B & G ADM SALARIES	108,060	103,000	108,000	92,154	108,000	108,000	0	0.00%
1620-176-00-0000	ATTEND INCENTIVE	19,000	11,127	19,000	7,422	7,422	19,000	0	0.00%
1620-177-00-0000	NON-INST SALARIES TEMPS	15,000	9,114	15,000	7,952	7,952	15,000	0	0.00%
1620-178-00-0000	SCHL SPNSRD ACTIVTS/OT	44,000	73,600	55,000	19,500	19,500	55,000	0	0.00%
1620-179-00-0000	STUDENT WORKERS	0	0	0	0	0	0	0	0.00%
1620-200-00-0000	EQUIPMENT	9,400	3,571	891	22,084	22,084	7,500	6,609	741.75%
1620-200-02-0000	EQUIPMENT - RCK	0	1,515	724	0	0	1,590	866	119.61%
1620-200-03-0000	EQUIPMENT - CES	0	1,515	724	0	0	2,460	1,736	239.78%
1620-200-04-0000	EQUIPMENT - JFK	0	0	2,649	0	2,649	2,070	-579	-21.86%
1620-200-05-0000	EQUIPMENT - ECC	0	1,199	0	0	0	1,200	1,200	****.***%
1620-200-06-0000	EQUIPMENT - TP	0	0	815	472	472	1,175	360	44.17%
1620-200-08-0000	EQUIPMENT - MS	0	0	2,834	472	1,685	8,645	5,811	205.05%
1620-200-09-0000	EQUIPMENT - HS	0	0	1,363	472	472	1,900	537	39.40%
1620-405-00-0000	ELECTRIC	910,000	976,848	65,000	58,674	62,611	94,791	29,791	45.83%
1620-405-02-0000	ELECTRIC - RCK	0	0	85,500	68,600	85,500	95,457	9,957	11.65%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
GENERAL SUPPORT									
Central Services									
1620 Operation of Plant									
1620-405-03-0000	ELECTRIC - CES	0	0	75,200	49,790	75,200	73,244	-1,956	-2.60%
1620-405-04-0000	ELECTRIC - JFK	0	0	83,000	62,970	83,000	102,092	19,092	23.00%
1620-405-05-0000	ELECTRIC - ECC	0	0	0	0	0	0	0	0.00%
1620-405-06-0000	ELECTRIC - TP	0	0	94,000	64,716	94,000	101,132	7,132	7.59%
1620-405-08-0000	ELECTRIC - MS	0	0	214,000	166,586	214,000	214,562	562	0.26%
1620-405-09-0000	ELECTRIC - HS	0	0	313,000	216,427	313,000	318,722	5,722	1.83%
1620-406-00-0000	WATER	18,000	13,581	2,500	1,296	4,000	2,500	0	0.00%
1620-406-02-0000	WATER - RCK	0	0	1,200	621	1,200	1,200	0	0.00%
1620-406-03-0000	WATER - CES	0	0	1,000	644	1,000	1,000	0	0.00%
1620-406-04-0000	WATER - JFK	0	0	1,200	934	1,200	1,200	0	0.00%
1620-406-05-0000	WATER - ECC	0	0	0	0	0	0	0	0.00%
1620-406-06-0000	WATER - TP	0	0	3,500	1,313	3,500	3,500	0	0.00%
1620-406-08-0000	WATER - MS	0	0	5,500	2,752	5,500	5,500	0	0.00%
1620-406-09-0000	WATER - HS	0	0	2,000	1,530	2,000	2,000	0	0.00%
1620-407-00-0000	TELEPHONE	100,000	74,612	11,200	12,748	15,505	18,000	6,800	60.71%
1620-407-02-0000	TELEPHONE - RCK	0	0	12,800	8,926	11,692	12,000	-800	-6.25%
1620-407-03-0000	TELEPHONE - CES	0	0	12,800	9,166	12,152	12,000	-800	-6.25%
1620-407-04-0000	TELEPHONE - JFK	0	0	12,800	8,989	11,862	12,000	-800	-6.25%
1620-407-05-0000	TELEPHONE - ECC	0	0	0	0	0	0	0	0.00%
1620-407-06-0000	TELEPHONE - TP	0	0	12,800	9,087	11,577	12,000	-800	-6.25%
1620-407-08-0000	TELEPHONE - MS	0	0	12,800	10,116	12,009	12,000	-800	-6.25%
1620-407-09-0000	TELEPHONE - HS	0	0	12,800	14,322	17,167	12,000	-800	-6.25%
1620-415-00-0000	CONF & TRAVEL	0	0	0	0	0	6,800	6,800	****.***%
1620-415-02-0000	CONF & TRAVEL - RCK	0	0	0	0	0	0	0	0.00%
1620-415-03-0000	CONF & TRAVEL - CES	0	0	0	0	0	0	0	0.00%
1620-415-04-0000	CONF & TRAVEL - JFK	0	0	0	0	0	0	0	0.00%
1620-415-05-0000	CONF & TRAVEL - ECC	0	0	0	0	0	0	0	0.00%
1620-415-06-0000	CONF & TRAVEL - TP	0	0	0	0	0	0	0	0.00%
1620-415-08-0000	CONF & TRAVEL - MS	0	0	0	0	0	0	0	0.00%
1620-415-09-0000	CONF & TRAVEL - HS	0	0	0	0	0	0	0	0.00%
1620-420-00-0000	FUEL OIL	50,000	29,626	30,000	18,489	28,000	30,000	0	0.00%
1620-420-02-0000	FUEL OIL - RCK	0	0	2,000	0	0	2,000	0	0.00%
1620-420-03-0000	FUEL OIL - CES	0	0	2,000	0	0	2,000	0	0.00%
1620-420-04-0000	FUEL OIL - JFK	0	0	2,000	0	0	2,000	0	0.00%
1620-420-05-0000	FUEL OIL - ECC	0	0	0	0	0	0	0	0.00%
1620-420-06-0000	FUEL OIL - TP	0	0	2,000	0	0	2,000	0	0.00%
1620-420-08-0000	FUEL OIL - MS	0	0	4,000	0	1,300	4,000	0	0.00%

East Islip District Office
Budget Presentation Report
Fiscal Year: 2016
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
GENERAL SUPPORT									
Central Services									
1620 Operation of Plant									
1620-420-09-0000	FUEL OIL - HS	0	0	6,000	0	350	6,000	0	0.00%
1620-421-00-0000	GAS	465,000	205,092	55,000	29,896	35,000	51,423	-3,577	-6.50%
1620-421-02-0000	GAS - RCK	0	0	35,000	27,090	35,000	32,721	-2,279	-6.51%
1620-421-03-0000	GAS - CES	0	0	50,000	24,986	50,000	46,744	-3,256	-6.51%
1620-421-04-0000	GAS - JFK	0	0	40,000	25,720	40,000	37,395	-2,605	-6.51%
1620-421-05-0000	GAS - ECC	0	0	0	0	0	0	0	0.00%
1620-421-06-0000	GAS - TP	0	0	45,000	36,782	45,000	42,070	-2,930	-6.51%
1620-421-08-0000	GAS - MS	0	0	97,000	75,276	97,000	90,684	-6,316	-6.51%
1620-421-09-0000	GAS - HS	0	0	62,000	130,006	130,278	57,963	-4,037	-6.51%
1620-460-00-1004	EXTERMINATING	8,000	1,232	515	0	0	250	-265	-51.46%
1620-460-02-1004	EXTERMINATING - RCK	0	0	115	192	230	250	135	117.39%
1620-460-03-1004	EXTERMINATING - CES	0	100	115	142	215	250	135	117.39%
1620-460-04-1004	EXTERMINATING - JFK	0	0	115	92	215	250	135	117.39%
1620-460-05-1004	EXTERMINATING - ECC	0	0	115	0	115	0	-115	-100.00%
1620-460-06-1004	EXTERMINATING - TP	0	0	115	92	215	250	135	117.39%
1620-460-08-1004	EXTERMINATING - MS	0	0	315	327	365	600	285	90.48%
1620-460-09-1004	EXTERMINATING - HS	0	0	310	277	360	600	290	93.55%
1620-461-00-2000	LEASE/MAINT COPIERS	0	0	0	0	0	0	0	0.00%
1620-462-00-0000	REFUSE REMOVAL	52,000	44,971	6,500	3,494	6,582	6,500	0	0.00%
1620-462-02-0000	REFUSE REMOVAL - RCK	0	192	7,100	3,440	5,005	7,100	0	0.00%
1620-462-03-0000	REFUSE REMOVAL - CES	0	102	7,100	3,552	5,105	7,100	0	0.00%
1620-462-04-0000	REFUSE REMOVAL - JFK	0	59	7,100	3,649	5,155	7,100	0	0.00%
1620-462-05-0000	REFUSE REMOVAL - ECC	0	0	0	0	0	0	0	0.00%
1620-462-06-0000	REFUSE REMOVAL - TP	0	166	7,100	3,831	5,465	7,100	0	0.00%
1620-462-08-0000	REFUSE REMOVAL - MS	0	45	7,700	6,616	8,699	7,700	0	0.00%
1620-462-09-0000	REFUSE REMOVAL - HS	0	3,865	8,300	9,737	12,849	8,300	0	0.00%
1620-464-00-0000	RECON & CLEANING	30,000	10,273	1,750	880	3,750	5,400	3,650	208.57%
1620-464-02-0000	RECON & CLEANING - RCK	0	0	3,500	62	1,600	15,400	11,900	340.00%
1620-464-03-0000	RECON & CLEANING - CES	0	0	3,500	783	1,700	5,400	1,900	54.29%
1620-464-04-0000	RECON & CLEANING - JFK	0	0	3,500	122	1,600	5,400	1,900	54.29%
1620-464-05-0000	RECON & CLEANING - ECC	0	0	0	0	0	0	0	0.00%
1620-464-06-0000	RECON & CLEANING - TP	0	0	3,500	294	1,600	5,400	1,900	54.29%
1620-464-08-0000	RECON & CLEANING - MS	0	0	7,000	898	3,550	7,900	900	12.86%
1620-464-09-0000	RECON & CLEANING - HS	0	1,970	7,250	3,503	6,300	7,900	650	8.97%
1620-490-00-0000	BOCES SERVICES	31,290	31,602	18,136	13,159	18,136	18,136	0	0.00%
1620-490-02-0000	BOCES SERVICES - RCK	0	0	0	0	0	0	0	0.00%
1620-490-03-0000	BOCES SERVICES - CES	0	0	0	0	0	0	0	0.00%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
GENERAL SUPPORT									
Central Services									
1620 Operation of Plant									
1620-490-04-0000	BOCES SERVICES - JFK	0	0	0	0	0	0	0	0.00%
1620-490-05-0000	BOCES SERVICES - ECC	0	0	0	0	0	0	0	0.00%
1620-490-06-0000	BOCES SERVICES - TP	0	0	0	0	0	0	0	0.00%
1620-490-08-0000	BOCES SERVICES - MS	0	0	0	0	0	0	0	0.00%
1620-490-09-0000	BOCES SERVICES - HS	0	0	0	0	0	0	0	0.00%
1620-510-00-0000	ADM SUPPLIES	4,000	3,536	4,000	3,049	3,133	4,000	0	0.00%
1620-510-00-1500	CUSTODIAL CLEAN SUPPLIES	175,000	100,790	16,350	21,640	25,759	18,500	2,150	13.15%
1620-510-00-1501	STAGE RELAMPING SUPPLIES	5,000	4,255	5,000	1,564	4,329	5,500	500	10.00%
1620-510-02-0000	ADM SUPPLIES - RCK	0	57	0	0	0	0	0	0.00%
1620-510-02-1500	CUSTODIAL CLEAN SUPPLIES	0	6,478	16,700	7,010	10,496	18,500	1,800	10.78%
1620-510-02-1501	STAGE RELAMPING SUPPLIES	0	0	0	0	0	0	0	0.00%
1620-510-03-0000	ADM SUPPLIES - CES	0	0	0	0	0	0	0	0.00%
1620-510-03-1500	CUSTODIAL CLEAN SUPPLIES	0	6,040	16,700	5,649	9,257	18,500	1,800	10.78%
1620-510-03-1501	STAGE RELAMPING SUPPLIES	0	0	0	0	0	0	0	0.00%
1620-510-04-0000	ADM SUPPLIES - JFK	0	0	0	0	0	0	0	0.00%
1620-510-04-1500	CUSTODIAL CLEAN SUPPLIES	0	5,788	16,700	6,242	9,319	18,500	1,800	10.78%
1620-510-04-1501	STAGE RELAMPING SUPPLIES	0	0	0	0	0	0	0	0.00%
1620-510-05-0000	ADM SUPPLIES - ECC	0	0	0	0	0	0	0	0.00%
1620-510-05-1500	CUSTODIAL CLEAN SUPPLIES	0	6,757	0	0	0	0	0	0.00%
1620-510-05-1501	STAGE RELAMPING SUPPLIES	0	0	0	0	0	0	0	0.00%
1620-510-06-0000	ADM SUPPLIES - TP	0	0	0	0	0	0	0	0.00%
1620-510-06-1500	CUSTODIAL CLEAN SUPPLIES	0	6,189	25,050	6,459	9,843	18,500	-6,550	-26.15%
1620-510-06-1501	STAGE RELAMPING SUPPLIES	0	0	0	0	0	0	0	0.00%
1620-510-08-0000	ADM SUPPLIES - MS	0	0	0	0	0	0	0	0.00%
1620-510-08-1500	CUSTODIAL CLEAN SUPPLIES	0	10,739	33,400	23,310	30,376	37,000	3,600	10.78%
1620-510-08-1501	STAGE RELAMPING SUPPLIES	0	0	0	0	0	0	0	0.00%
1620-510-09-0000	ADM SUPPLIES - HS	0	0	0	0	0	0	0	0.00%
1620-510-09-1500	CUSTODIAL CLEAN SUPPLIES	0	21,782	50,100	27,049	40,279	55,000	4,900	9.78%
1620-510-09-1501	STAGE RELAMPING SUPPLIES	0	0	0	0	0	0	0	0.00%
1620 Function Subtotal		5,020,979	4,826,537	5,050,605	3,969,962	4,751,198	5,349,527	298,922	5.92%
1621 Maintenance of Plant									
1621-160-00-0000	NON-INST SALARIES	640,008	595,417	587,182	491,261	571,354	581,365	-5,817	-0.99%
1621-162-00-0000	NON-INST SALARIES O-T	47,000	57,880	75,000	40,366	40,366	75,000	0	0.00%
1621-176-00-0000	ATTEND INCENTIVE	5,000	935	2,500	1,163	1,163	2,500	0	0.00%
1621-200-00-0000	*EQUIPMENT	21,825	21,664	26,081	7,584	11,736	30,170	4,089	15.68%

*The District entered into a three year lease for a tractor during 2014/15.
The total amount of the lease is \$37,362. Twelve monthly lease payments,
totaling \$12,454 are included in the 2015/16 Budget.

East Islip District Office

Budget Presentation Report
Fiscal Year: 2016
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
GENERAL SUPPORT									
Central Services									
1621 Maintenance of Plant									
1621-200-02-0000	EQUIPMENT - RCK	0	0	0	0	0	0	0	0.00%
1621-200-03-0000	EQUIPMENT - CES	0	0	0	0	0	0	0	0.00%
1621-200-04-0000	EQUIPMENT - JFK	0	0	0	0	0	0	0	0.00%
1621-200-05-0000	EQUIPMENT - ECC	0	922	0	0	0	0	0	0.00%
1621-200-06-0000	EQUIPMENT - TP	0	0	0	0	0	0	0	0.00%
1621-200-08-0000	EQUIPMENT - MS	0	0	0	0	0	0	0	0.00%
1621-200-09-0000	EQUIPMENT - HS	0	0	0	0	0	0	0	0.00%
1621-449-00-0000	PROF & TECH SERVICES	255,300	89,250	20,000	34,614	45,128	23,000	3,000	15.00%
1621-449-02-0000	PROF & TECH SERVICES-RCK	0	16,487	20,000	52,881	59,231	23,000	3,000	15.00%
1621-449-03-0000	PROF & TECH SERVICES-CES	0	17,874	20,000	9,156	13,654	23,000	3,000	15.00%
1621-449-04-0000	PROF & TECH SERVICES-JFK	0	17,921	20,000	12,891	24,779	23,000	3,000	15.00%
1621-449-05-0000	PROF & TECH SERVICES-ECC	0	13,061	0	-42	-42	0	0	0.00%
1621-449-06-0000	PROF & TECH SERVICES-TP	0	18,478	20,000	8,292	14,699	23,000	3,000	15.00%
1621-449-08-0000	PROF & TECH SERVICES-MS	0	36,327	52,000	18,669	27,786	46,000	-6,000	-11.54%
1621-449-09-0000	PROF & TECH SERVICES-HS	0	72,916	77,000	94,141	113,558	73,650	-3,350	-4.35%
1621-460-00-1000	REPAIRS A/C	65,000	7,722	6,500	162	3,162	6,500	0	0.00%
1621-460-00-1001	REPAIRS H/L/P/V	135,000	18,855	12,000	334	4,770	12,500	500	4.17%
1621-460-00-1002	REPAIRS LOCKS LOCKERS	6,000	6,269	0	210	600	0	0	0.00%
1621-460-00-1003	REPAIRS TIME & SIGNAL	15,000	8,361	1,500	785	1,941	1,200	-300	-20.00%
1621-460-02-1000	REPAIRS A/C - RCK	0	428	6,500	983	5,001	6,500	0	0.00%
1621-460-02-1001	REPAIRS H/L/P/V - RCK	0	790	12,000	11,720	15,154	12,500	500	4.17%
1621-460-02-1002	REPAIRS LOCKS LOCKERS-RCK	0	993	0	163	600	0	0	0.00%
1621-460-02-1003	REPAIRS TIME & SIGNAL-RCK	0	179	667	-448	1,267	1,200	533	79.91%
1621-460-03-1000	REPAIRS A/C - CES	0	1,328	6,500	0	3,000	6,500	0	0.00%
1621-460-03-1001	REPAIRS H/L/P/V - CES	0	12,184	12,000	702	4,482	12,500	500	4.17%
1621-460-03-1002	REPAIRS LOCKS LOCKERS-CES	0	348	0	0	500	0	0	0.00%
1621-460-03-1003	REPAIRS TIME & SIGNAL-CES	0	1,340	667	-127	1,667	1,200	533	79.91%
1621-460-04-1000	REPAIRS A/C - JFK	0	523	6,500	2,016	4,501	6,500	0	0.00%
1621-460-04-1001	REPAIRS H/L/P/V - JFK	0	3,394	12,000	2,449	7,310	16,500	4,500	37.50%
1621-460-04-1002	REPAIRS LOCKS LOCKERS-JFK	0	0	0	0	500	0	0	0.00%
1621-460-04-1003	REPAIRS TIME & SIGNAL-JFK	0	694	667	-750	1,067	1,200	533	79.91%
1621-460-05-1000	REPAIRS A/C - ECC	0	3,739	0	12	12	0	0	0.00%
1621-460-05-1001	REPAIRS H/L/P/V - ECC	0	6,500	0	0	0	0	0	0.00%
1621-460-05-1002	REPAIRS LOCKS LOCKERS-ECC	0	1,751	0	0	0	0	0	0.00%
1621-460-05-1003	REPAIRS TIME & SIGNAL-ECC	0	0	0	0	0	0	0	0.00%
1621-460-06-1000	REPAIRS A/C - TP	0	961	6,500	6,249	8,501	6,500	0	0.00%
1621-460-06-1001	REPAIRS H/L/P/V - TP	0	2,445	12,000	1,517	6,349	12,500	500	4.17%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
GENERAL SUPPORT									
Central Services									
1621 Maintenance of Plant									
1621-460-06-1002	REPAIRS LOCKS LOCKERS-TP	0	399	0	85	500	0	0	0.00%
1621-460-06-1003	REPAIRS TIME & SIGNAL-TP	0	850	667	-104	2,067	1,200	533	79.91%
1621-460-08-1000	REPAIRS A/C - MS	0	2,448	8,000	1,694	6,000	8,000	0	0.00%
1621-460-08-1001	REPAIRS H/L/P/V - MS	0	1,848	14,000	4,964	8,620	15,000	1,000	7.14%
1621-460-08-1002	REPAIRS LOCKS LOCKERS-MS	0	350	1,500	24	800	2,500	1,000	66.67%
1621-460-08-1003	REPAIRS TIME & SIGNAL-MS	0	0	2,167	834	2,167	2,400	233	10.75%
1621-460-09-1000	REPAIRS A/C - HS	0	9,547	14,500	7,899	12,060	17,000	2,500	17.24%
1621-460-09-1001	REPAIRS H/L/P/V - HS	0	18,880	25,618	16,168	27,320	27,000	1,382	5.39%
1621-460-09-1002	REPAIRS LOCKS LOCKERS-HS	0	2,001	3,500	361	2,000	3,500	0	0.00%
1621-460-09-1003	REPAIRS TIME & SIGNAL-HS	0	5,299	3,665	408	3,465	3,600	-65	-1.77%
1621-466-00-0000	REPAIRS CONSTRUCTION	130,000	27,713	13,600	17,215	23,826	15,000	1,400	10.29%
1621-466-02-0000	REPAIRS CONSTRUCTION-RCK	0	5,899	31,495	8,472	13,819	15,000	-16,495	-52.37%
1621-466-03-0000	REPAIRS CONSTRUCTION-CES	0	6,814	13,600	2,957	6,049	15,000	1,400	10.29%
1621-466-04-0000	REPAIRS CONSTRUCTION-JFK	0	663	13,600	4,384	8,683	15,000	1,400	10.29%
1621-466-05-0000	REPAIRS CONSTRUCTION-ECC	0	4,048	0	0	0	0	0	0.00%
1621-466-06-0000	REPAIRS CONSTRUCTION-TP	0	5,123	13,600	3,965	10,490	15,000	1,400	10.29%
1621-466-08-0000	REPAIRS CONSTRUCTION-MS	0	8,290	27,200	6,196	17,009	30,000	2,800	10.29%
1621-466-09-0000	REPAIRS CONSTRUCTION-HS	0	37,006	40,800	34,656	43,028	45,000	4,200	10.29%
1621-469-00-0000	UPKEEP GRNDS & GRND EQUIP	185,000	120,285	185,000	123,742	179,217	185,000	0	0.00%
1621-469-02-0000	UPKEEP GRNDS & GRND EQUIP	0	2,209	0	0	0	0	0	0.00%
1621-469-03-0000	UPKEEP GRNDS & GRND EQUIP	0	836	0	0	0	0	0	0.00%
1621-469-04-0000	UPKEEP GRNDS & GRND EQUIP	0	2,454	0	0	0	0	0	0.00%
1621-469-05-0000	UPKEEP GRNDS & GRND EQUIP	0	102	0	0	0	0	0	0.00%
1621-469-06-0000	UPKEEP GRNDS & GRND EQUIP	0	643	0	0	0	0	0	0.00%
1621-469-08-0000	UPKEEP GRNDS & GRND EQUIP	0	5,554	0	0	611	0	0	0.00%
1621-469-09-0000	UPKEEP GRNDS & GRND EQUIP	0	20,874	0	0	0	0	0	0.00%
1621-510-00-1502	ELECTRICAL SUPPLIES	13,000	4,464	1,300	536	1,295	1,300	0	0.00%
1621-510-00-1503	BLDG REPAIR SUPPLIES	90,000	35,383	18,519	18,412	22,288	20,000	1,481	8.00%
1621-510-00-1504	GLASS & GLAZING SUPPLIES	6,000	0	600	0	0	600	0	0.00%
1621-510-00-1505	PAINTING SUPPLIES	10,000	5,366	1,729	1,903	2,185	3,000	1,271	73.51%
1621-510-02-1502	ELECTRICAL SUPPLIES - RCK	0	147	1,300	358	706	1,300	0	0.00%
1621-510-02-1503	BLDG REPAIR SUPPLIES-RCK	0	7,196	8,900	13,494	16,373	10,000	1,100	12.36%
1621-510-02-1504	GLASS & GLAZING SUPPLIES	0	0	267	0	0	400	133	49.81%
1621-510-02-1505	PAINTING SUPPLIES - RCK	0	2,454	629	791	988	8,000	7,371	1171.86%
1621-510-03-1502	ELECTRICAL SUPPLIES - CES	0	60	1,300	4	704	1,300	0	0.00%
1621-510-03-1503	BLDG REPAIR SUPPLIES-CES	0	7,927	8,900	4,797	11,702	1,000	-7,900	-88.76%
1621-510-03-1504	GLASS & GLAZING SUPPLIES	0	0	267	0	0	400	133	49.81%

East Islip District Office

Budget Presentation Report
Fiscal Year: 2016
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
GENERAL SUPPORT									
Central Services									
1621 Maintenance of Plant									
1621-510-03-1505	PAINTING SUPPLIES - CES	0	84	2,629	772	1,440	500	-2,129	-80.98%
1621-510-04-1502	ELECTRICAL SUPPLIES - JFK	0	1,776	1,300	6	706	1,300	0	0.00%
1621-510-04-1503	BLDG REPAIR SUPPLIES-JFK	0	2,707	8,900	14,337	18,589	0	-8,900	-100.00%
1621-510-04-1504	GLASS & GLAZING SUPPLIES	0	0	267	0	0	400	133	49.81%
1621-510-04-1505	PAINTING SUPPLIES - JFK	0	1,203	2,129	1,486	1,993	10,000	7,871	369.70%
1621-510-05-1502	ELECTRICAL SUPPLIES - ECC	0	149	0	0	0	0	0	0.00%
1621-510-05-1503	BLDG REPAIR SUPPLIES-ECC	0	9,099	0	0	0	0	0	0.00%
1621-510-05-1504	GLASS & GLAZING SUPPLIES	0	0	267	0	0	0	-267	-100.00%
1621-510-05-1505	PAINTING SUPPLIES - ECC	0	1,729	0	0	0	0	0	0.00%
1621-510-06-1502	ELECTRICAL SUPPLIES - TP	0	0	1,300	173	706	1,300	0	0.00%
1621-510-06-1503	BLDG REPAIR SUPPLIES-TP	0	6,054	8,900	5,258	10,494	10,000	1,100	12.36%
1621-510-06-1504	GLASS & GLAZING SUPPLIES	0	0	267	0	0	400	133	49.81%
1621-510-06-1505	PAINTING SUPPLIES - TP	0	1,493	5,129	143	1,490	5,000	-129	-2.52%
1621-510-08-1502	ELECTRICAL SUPPLIES - MS	0	3,759	2,600	712	1,412	2,600	0	0.00%
1621-510-08-1503	BLDG REPAIR SUPPLIES-MS	0	22,568	17,800	16,830	22,002	33,000	15,200	85.39%
1621-510-08-1504	GLASS & GLAZING SUPPLIES	0	0	867	0	0	1,000	133	15.34%
1621-510-08-1505	PAINTING SUPPLIES - MS	0	398	1,629	180	1,316	18,000	16,371	1004.97%
1621-510-09-1502	ELECTRICAL SUPPLIES - HS	0	5,053	3,900	783	2,059	3,900	0	0.00%
1621-510-09-1503	BLDG REPAIR SUPPLIES-HS	0	30,086	26,700	24,055	33,507	25,000	-1,700	-6.37%
1621-510-09-1504	GLASS & GLAZING SUPPLIES	0	0	1,465	0	0	1,500	35	2.39%
1621-510-09-1505	PAINTING SUPPLIES - HS	0	991	3,126	2,441	3,552	2,000	-1,126	-36.02%
1621 Function Subtotal		1,624,133	1,478,217	1,561,162	1,138,344	1,517,034	1,605,885	44,723	2.86%
1670 Central Printing & Mailing									
1670-413-00-0000	CENTRAL POSTAGE	60,500	56,101	60,980	36,143	60,829	60,980	0	0.00%
1670-433-00-0000	MACHINE RENTAL	13,300	9,856	13,300	7,401	9,056	12,300	-1,000	-7.52%
1670-510-00-0000	ADM SUPPLIES	1,000	474	1,000	813	813	1,000	0	0.00%
1670 Function Subtotal		74,800	66,431	75,280	44,357	70,698	74,280	- 1,000	-1.33%
1680 Central Data Processing									
1680-449-00-0000	PROFESSIONAL SERVICES	44,200	36,726	44,200	38,478	38,478	44,200	0	0.00%
1680-460-00-0000	COMPUTER MAINTENANCE	5,000	2,992	5,000	3,110	3,110	5,000	0	0.00%
1680-490-00-0000	BOCES SERVICES	0	0	0	0	0	0	0	0.00%
1680 Function Subtotal		49,200	39,718	49,200	41,588	41,588	49,200	0	0.00%
Central Services Subtotal		6,769,112	6,410,903	6,736,247	5,194,251	6,380,518	7,078,892	342,645	5.09%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
GENERAL SUPPORT									
Special Items (Contractual Expense)									
1910 Unallocated Insurance									
1910-420-00-0000	INSURANCE	539,995	535,595	567,650	557,980	557,980	596,033	28,383	5.00%
	1910 Function Subtotal	539,995	535,595	567,650	557,980	557,980	596,033	28,383	5.00%
1920 School Association Dues									
1920-419-00-0000	SCHOOL ASSOC DUES	25,600	22,223	25,600	22,057	22,057	25,600	0	0.00%
	1920 Function Subtotal	25,600	22,223	25,600	22,057	22,057	25,600	0	0.00%
1930 Judgments and Claims									
1930-400-00-0000	CONTRACTUAL EXPENSES	1,500	0	1,500	0	0	0	-1,500	-100.00%
1930-422-00-0000	INSURANCE/DISBURSE	900	0	900	0	0	0	-900	-100.00%
	1930 Function Subtotal	2,400	0	2,400	0	0	0	-2,400	-100.00%
1980 MTA Payroll Tax									
1980-400-00-0000	Contractual Expenses	0	0	0	0	0	0	0	0.00%
	1980 Function Subtotal	0	0	0	0	0	0	0	0.00%
1981 BOCES Administrative Costs									
1981-490-00-0000	BOCES SERVICES	523,600	500,497	523,600	416,502	500,600	523,600	0	0.00%
	1981 Function Subtotal	523,600	500,497	523,600	416,502	500,600	523,600	0	0.00%
	Special Items (Contractual Expense) Subtotal	1,091,595	1,058,315	1,119,250	996,539	1,080,637	1,145,233	25,983	2.32%
	GENERAL SUPPORT Subtotal	9,675,532	9,142,058	9,693,064	7,615,174	9,223,157	10,194,348	501,284	5.17%
INSTRUCTION									
Administration and Improvement									
2010 Curriculum Devel and Suprvsn									
2010-150-00-0000	PROF SALARIES	92,036	91,031	90,266	76,378	90,265	90,516	250	0.28%
2010-153-00-0000	PROF SALARIES E/P	81,000	72,724	72,000	7	7	72,000	0	0.00%
2010-160-00-0000	NON-INST SALARIES	31,398	30,934	31,553	26,175	30,934	30,934	-619	-1.96%
2010-165-00-0000	PARA PROF/AIDES SALARIES	0	0	0	0	0	0	0	0.00%
2010-415-00-0000	CONF & TRAVEL	0	0	0	0	0	0	0	0.00%
2010-415-00-2000	CONF/TRAVEL DIST WIDE	30,000	15,825	30,000	14,349	27,781	30,000	0	0.00%

East Islip District Office

Budget Presentation Report
Fiscal Year: 2016
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Administration and Improvement									
2010 Curriculum Devel and Suprvsn									
2010-449-00-0000	PROF & TECH SERVICES	79,000	93,060	75,000	33,156	36,145	63,100	-11,900	-15.87%
2010-490-00-0000	BOCES SERVICES	950,450	863,515	931,200	679,822	930,200	943,200	12,000	1.29%
2010-510-00-0000	ADM SUPPLIES	10,000	4,309	10,000	8,439	8,818	10,000	0	0.00%
2010-533-00-0000	ADM SUPPLIES B/L	8,000	5,246	7,000	3,384	4,655	6,000	-1,000	-14.29%
2010 Function Subtotal		1,281,884	1,176,644	1,247,019	841,710	1,128,805	1,245,750	- 1,269	-0.10%
2020 Supervision-Regular School									
2020-150-00-0000	PROF SALARIES	2,145,240	2,030,257	451,701	367,530	434,353	441,580	-10,121	-2.24%
2020-150-00-ARRA	Prof Salaries	0	0	0	0	0	0	0	0.00%
2020-150-02-0000	PROF SALARIES RCK	0	0	149,558	127,595	150,794	152,767	3,209	2.15%
2020-150-03-0000	PROF SALARIES CES	0	0	153,883	128,441	151,794	153,267	-616	-0.40%
2020-150-04-0000	PROF SALARIES JFK	0	0	153,383	127,595	150,794	152,767	-616	-0.40%
2020-150-06-0000	PROF SALARIES TP	0	0	149,558	127,595	150,794	152,767	3,209	2.15%
2020-150-08-0000	PROF SALARIES MS	0	0	413,598	351,670	415,846	424,807	11,209	2.71%
2020-150-09-0000	PROF SALARIES HS	0	0	706,026	608,150	719,502	726,777	20,751	2.94%
2020-160-00-0000	NON-INST SALARIES	1,546,999	1,547,347	129,260	97,481	126,725	128,519	-741	-0.57%
2020-160-02-0000	NON-INST SALARIES RCK	0	0	167,592	117,610	153,076	156,203	-11,389	-6.80%
2020-160-03-0000	NON-INST SALARIES CES	0	0	158,059	115,706	153,837	155,170	-2,889	-1.83%
2020-160-04-0000	NON-INST SALARIES JFK	0	0	149,378	111,311	144,892	148,632	-746	-0.50%
2020-160-06-0000	NON-INST SALARIES TP	0	0	159,735	112,652	152,411	158,408	-1,327	-0.83%
2020-160-08-0000	NON-INST SALARIES MS	0	0	426,646	313,838	413,538	422,272	-4,374	-1.03%
2020-160-09-0000	NON-INST SALARIES HS	0	0	446,020	345,600	456,298	472,212	26,192	5.87%
2020-162-00-0000	Non-Inst Salaries O-T	4,750	5,212	4,750	2,295	2,295	4,750	0	0.00%
2020-200-00-0000	EQUIPMENT/D.W.	7,000	5,450	7,000	1,209	1,209	7,000	0	0.00%
2020-415-00-0000	Conf & Travel -Directors	0	0	0	0	0	0	0	0.00%
2020-415-02-0000	CONF & TRAVEL-RCK	0	0	300	0	0	300	0	0.00%
2020-415-03-0000	CONF & TRAVEL-CON	0	0	150	0	0	150	0	0.00%
2020-415-04-0000	CONF & TRAVEL-JFK	0	0	300	140	140	300	0	0.00%
2020-415-05-0000	CONF & TRAVEL-ECC	0	0	0	0	0	0	0	0.00%
2020-415-06-0000	CONF & TRAVEL-TP	0	0	1,000	0	0	500	-500	-50.00%
2020-415-08-0000	CONF & TRAVEL-MS	0	0	1,000	0	0	1,000	0	0.00%
2020-415-09-0000	CONF & TRAVEL-SHS	0	0	0	0	0	0	0	0.00%
2020-449-08-0000	PROF & TECH SERVICES-MS	0	0	0	0	0	0	0	0.00%
2020-449-09-0000	PROF & TECH SERVICES-SHS	3,500	3,500	5,000	4,168	4,168	5,000	0	0.00%
2020-460-00-0000	FURN/EQUIP REPAIR	0	0	0	0	0	0	0	0.00%
2020-460-02-0000	FURN/EQUIP REPAIR-RCK	100	0	100	0	0	100	0	0.00%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Administration and Improvement									
2020 Supervision-Regular School									
2020-460-03-0000	FURN/EQUIP REPAIR-CON	100	0	0	0	0	0	0	0.00%
2020-460-04-0000	FURN/EQUIP REPAIR-JFK	0	0	200	0	0	200	0	0.00%
2020-460-05-0000	FURN/EQUIP REPAIR-ECC	0	0	0	0	0	0	0	0.00%
2020-460-06-0000	FURN/EQUIP REPAIR-TP	500	500	500	0	0	0	-500	-100.00%
2020-460-08-0000	FURN/EQUIP REPAIR-ITJH	300	0	300	0	0	300	0	0.00%
2020-460-09-0000	FURN/EQUIP REPAIR-SHS	0	0	0	0	0	0	0	0.00%
2020-461-00-2000	COPIERS	5,000	0	0	0	0	0	0	0.00%
2020-461-02-2000	COPIERS-RCK	0	0	0	0	0	0	0	0.00%
2020-461-03-2000	COPIERS-CON	0	0	0	0	0	0	0	0.00%
2020-461-04-2000	COPIERS-JFK	0	0	0	0	0	0	0	0.00%
2020-461-05-2000	COPIERS-ECC	0	0	0	0	0	0	0	0.00%
2020-461-06-2000	COPIERS-TP	0	0	0	0	0	0	0	0.00%
2020-461-08-2000	COPIERS-ITJH	0	0	0	0	0	0	0	0.00%
2020-461-09-2000	COPIERS-HS	0	0	0	0	0	0	0	0.00%
2020-510-02-0000	ADM SUPPLIES-RCK	1,500	1,497	3,000	2,523	2,927	3,000	0	0.00%
2020-510-03-0000	ADM SUPPLIES-CES	2,000	1,999	1,000	999	999	2,000	1,000	100.00%
2020-510-04-0000	ADM SUPPLIES-JFK	1,850	1,741	3,000	2,897	2,997	3,000	0	0.00%
2020-510-05-0000	ADM SUPPLIES-ECC	0	0	0	0	0	0	0	0.00%
2020-510-06-0000	ADM SUPPLIES-TP	3,000	2,875	4,000	2,264	4,924	3,291	-709	-17.73%
2020-510-08-0000	ADM SUPPLIES-ITJH	4,000	3,816	4,750	4,621	5,399	4,742	-8	-0.17%
2020-510-09-0000	ADM SUPPLIES-SHS	9,000	8,848	9,905	9,548	9,648	9,905	0	0.00%
2020-510-09-5380	ADM SUPPLIES - MISC	2,200	2,003	2,200	1,866	2,096	2,200	0	0.00%
	2020 Function Subtotal	3,737,039	3,615,045	3,862,852	3,085,304	3,811,456	3,893,886	31,034	0.80%
	Administration and Improvement Subtotal	5,018,923	4,791,689	5,109,871	3,927,014	4,940,261	5,139,636	29,765	0.58%
Teaching									
2110 Teaching-Regular School									
2110-110-00-0000	PROF SAL KIND	1,578,381	1,588,845	1,641,330	1,136,116	1,641,260	1,688,180	46,850	2.85%
2110-111-00-0000	PROF SAL 1-3	5,788,794	5,609,558	5,744,009	3,782,095	5,480,211	5,589,584	-154,425	-2.69%
2110-111-00-ARRA	Teacher Salaries, 1-3	0	0	0	0	0	0	0	0.00%
2110-120-00-0000	PROF SALARIES 4-6	10,185,414	9,770,533	10,043,616	7,085,773	10,135,945	10,152,638	109,022	1.09%
2110-120-00-0504	Prof Salaries 1-6	0	0	0	0	0	0	0	0.00%
2110-120-00-ARRA	Prof Salaries 1-6	0	0	0	0	0	0	0	0.00%
2110-120-32-0000	PROF SALARIES 1-6-PSEN	0	0	0	0	0	0	0	0.00%
2110-130-00-0000	PROF SALARIES 7-12	15,804,782	15,888,977	15,832,372	10,780,842	15,548,710	15,956,133	123,761	0.78%

East Islip District Office

Budget Presentation Report
Fiscal Year: 2016
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Teaching									
2110 Teaching-Regular School									
2110-130-00-ARRA	Prof Salaries 7-12	0	0	0	0	0	0	0	0.00%
2110-130-00-JOBS	JOBS Funds Salaries	0	0	0	0	0	0	0	0.00%
2110-130-31-0000	PROF SALARIES 7-12-CRISIS	27,842	27,594	27,842	19,104	27,594	29,390	1,548	5.56%
2110-130-32-0000	PROF SALARIES 7-12-PSEN	0	0	0	0	0	0	0	0.00%
2110-131-00-0000	SALARY SCHEDULE CHANGES	0	0	0	0	0	0	0	0.00%
2110-132-00-0000	HOME INST SALARIES REG ED	125,000	228,459	125,000	86,389	86,389	125,000	0	0.00%
2110-135-00-0000	MEDICAL BUY BACK	739,500	696,736	725,000	655,159	655,159	725,000	0	0.00%
2110-140-00-0000	SUB-TEACH SALARIES	700,000	608,478	675,000	450,751	450,751	475,000	-200,000	-29.63%
2110-140-00-ARRA	Sub-Teach Salaries	0	0	0	0	0	0	0	0.00%
2110-141-00-0000	LONG TERM SUB TEACHER	0	211,354	0	200,421	200,421	200,000	200,000	**** **%
2110-142-00-0000	PERIOD SUBS	28,000	69,076	36,000	29,148	29,148	36,000	0	0.00%
2110-143-00-JOBS	L/T Sub - JOBS Funds	0	0	0	0	0	0	0	0.00%
2110-144-00-0000	NON-CERIFIED SUBS	25,000	6,212	15,000	9,664	9,664	15,000	0	0.00%
2110-160-00-0000	COMPUTER TECH SALARY ETC.	73,803	72,712	77,333	57,015	68,354	76,649	-684	-0.88%
2110-160-32-0000	NON-INST SALARIES	41,603	40,989	0	0	0	0	0	0.00%
2110-165-00-0000	TEACHING ASSISTANTS D/W	214,863	263,835	0	0	0	0	0	0.00%
2110-165-00-ARRA	Para Prof/Aides Salaries	0	0	0	0	0	0	0	0.00%
2110-165-02-0000	PARA PROF/AIDE SALARY-RCK	116,796	119,822	122,546	87,171	101,237	129,270	6,724	5.49%
2110-165-02-1000	TEACHING ASSISTANTS RCK	0	0	18,423	12,452	17,987	17,987	-436	-2.37%
2110-165-03-0000	PARA PROF/AIDE SALARY-CON	104,239	119,647	104,759	112,692	129,131	134,430	29,671	28.32%
2110-165-03-1000	TEACHING ASSISTANTS CES	0	0	18,423	12,363	17,858	18,161	-262	-1.42%
2110-165-04-0000	PARA PROF/AIDE SALARY-JFK	118,876	137,495	140,756	107,213	122,068	111,405	-29,351	-20.85%
2110-165-04-1000	TEACHING ASSISTANTS JFK	0	0	18,423	12,572	18,160	18,161	-262	-1.42%
2110-165-05-0000	PARA PROF/AIDE SALARY-ECC	0	0	0	0	0	0	0	0.00%
2110-165-06-0000	PARA PROF/AIDE SALARY-TP	161,348	186,832	143,899	110,539	129,832	132,755	-11,144	-7.74%
2110-165-06-1000	TEACHING ASSISTANTS TP	0	0	17,768	12,119	17,505	17,506	-262	-1.47%
2110-165-08-0000	PARA PROF/AIDE SALARY-MS	244,008	266,998	186,356	224,835	264,916	277,056	90,700	48.67%
2110-165-08-1000	TEACHING ASSISTANTS MS	0	0	84,020	76,098	109,864	110,748	26,728	31.81%
2110-165-09-0000	PARA PROF/AIDE SALARY-HS	158,426	159,534	132,114	125,216	147,097	159,134	27,020	20.45%
2110-165-09-1000	TEACHING ASSISTANTS HS	0	0	84,020	76,073	109,839	109,740	25,720	30.61%
2110-165-32-0000	PARA PROF/AIDE SALARY-HS	13,974	14,930	0	11,070	13,153	15,149	15,149	**** **%
2110-172-00-0000	SUB AIDES	50,000	103,611	66,000	57,334	57,334	66,000	0	0.00%
2110-175-00-0000	MEDICAL BUY BACK NON PROF	189,000	166,071	175,000	152,955	152,955	175,000	0	0.00%
2110-196-00-0000	TERMINATION PAY - ERS	25,000	39,878	25,000	36,927	36,927	25,000	0	0.00%
2110-197-00-0000	TERMINATION PAY - TRS	50,000	137,734	50,000	100,250	100,250	50,000	0	0.00%
2110-198-00-0000	VACATION PAY - ERS	0	0	0	0	0	0	0	0.00%
2110-199-00-0000	VACATION PAY - TRS	32,600	38,301	39,490	9,409	9,409	39,490	0	0.00%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Teaching									
2110 Teaching-Regular School									
2110-200-02-0000	EQUIP/HARDWARE-RCK	800	738	4,600	4,253	4,253	0	-4,600	-100.00%
2110-200-02-6000	EQUIP/HARDWARE-RCK (FTK)	0	3,202	0	0	0	0	0	0.00%
2110-200-03-0000	EQUIP/HARDWARE-CON	0	0	0	0	1,320	0	0	0.00%
2110-200-03-6000	EQUIP/HARDWARE-CES-FTK	0	3,250	0	0	0	0	0	0.00%
2110-200-04-0000	EQUIP/HARDWARE-JFK	1,500	12,550	3,964	3,920	3,920	3,000	-964	-24.32%
2110-200-04-6000	EQUIP/HARDWARE-TP (FTK)	0	3,085	0	150	150	0	0	0.00%
2110-200-05-0000	EQUIP/HARDWARE-ECC	0	0	0	0	0	0	0	0.00%
2110-200-05-6000	Equipment	0	0	0	0	0	0	0	0.00%
2110-200-06-0000	EQUIP/HARDWARE-TP	400	396	400	3,743	3,743	0	-400	-100.00%
2110-200-06-6000	EQUIPMENT - TP (FTK)	0	2,814	0	0	0	0	0	0.00%
2110-200-08-0000	EQUIP/HARDWARE-MS	3,500	11,191	8,500	15,627	15,747	7,873	-627	-7.38%
2110-200-08-6000	EQUIPMENT - MS (FTK)	0	6,165	0	0	0	0	0	0.00%
2110-200-09-0000	EQUIP/HARDWARE-HS	1,000	957	6,500	7,124	11,293	3,000	-3,500	-53.85%
2110-200-09-5150	EQUIPMENT DW ART	5,686	7,464	7,000	6,442	6,442	7,000	0	0.00%
2110-200-09-5380	EQUIPMENT DW MUSIC	10,224	6,427	15,000	14,367	17,426	15,000	0	0.00%
2110-200-09-5580	Equipment	0	0	0	0	0	0	0	0.00%
2110-200-09-6000	EQUIPMENT - HS (FTK)	0	0	0	31,996	31,996	0	0	0.00%
2110-414-00-0000	SUPERINTENDENT GRANTS	4,000	2,117	4,000	750	1,428	4,000	0	0.00%
2110-415-00-0000	CONF & TRAVEL	5,000	2,761	2,000	0	1,200	2,000	0	0.00%
2110-415-00-1000	IN-DISTRICT TRAVEL & TEAC	1,000	540	1,000	314	740	1,000	0	0.00%
2110-415-06-0000	CONF & TRAVEL	0	0	0	0	0	0	0	0.00%
2110-415-09-0000	IN-DISTRICT TRAVEL	0	0	0	0	0	0	0	0.00%
2110-419-09-0000	DUES PART FEES	1,850	1,710	1,500	997	997	1,500	0	0.00%
2110-449-00-0000	PROF & TECH SERVICES	8,000	1,537	8,000	364	814	8,000	0	0.00%
2110-449-00-1007	PRO/TEC HOME TUTOR REG.ED	100,000	60,828	100,000	47,798	85,150	100,000	0	0.00%
2110-449-00-6000	Art/Music - FTK	0	0	0	0	0	0	0	0.00%
2110-449-00-GRNT	PROF & TECH SERVICES	0	0	0	0	0	0	0	0.00%
2110-449-02-6000	Prof & Tech Services	0	0	0	0	0	0	0	0.00%
2110-449-04-6000	Prof & Tech Services	0	0	0	0	0	0	0	0.00%
2110-449-06-6000	Prof & Tech Services	0	0	0	0	0	0	0	0.00%
2110-449-08-0000	PROF & TECH SERVICES	3,000	0	0	0	0	0	0	0.00%
2110-449-08-6000	PROF & TECH SERVICES	0	0	0	0	0	0	0	0.00%
2110-449-09-6000	Prof & Tech Services-FTK	0	0	0	0	0	0	0	0.00%
2110-460-02-0000	FURN & EQUIP REPAIR-RCK	100	0	100	0	0	500	400	400.00%
2110-460-03-0000	FURN & EQUIP REPAIR-CON	0	0	0	0	0	0	0	0.00%
2110-460-04-0000	Furn & Equip Repair	0	0	0	0	0	0	0	0.00%
2110-460-05-0000	FURN & EQUIP REPAIR-ECC	0	0	0	0	0	0	0	0.00%

East Islip District Office

Budget Presentation Report
Fiscal Year: 2016
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Teaching									
2110 Teaching-Regular School									
2110-460-08-0000	FURN & EQUIP REPAIR-MS	500	105	500	439	450	500	0	0.00%
2110-460-09-0000	FURN & EQUIP REPAIR-HS	0	0	0	0	0	0	0	0.00%
2110-460-09-5150	REPAIR/ART	930	475	930	0	500	930	0	0.00%
2110-460-09-5160	REPAIR/AV	0	0	0	0	0	0	0	0.00%
2110-460-09-5170	REPAIR/BUSINESS	0	0	0	0	0	0	0	0.00%
2110-460-09-5290	REPAIR/HOME ECO.	0	0	0	0	0	0	0	0.00%
2110-460-09-5320	REPAIR/TECH.	0	0	0	0	0	0	0	0.00%
2110-460-09-5380	MUSIC EQUIP REPAIR	50,000	47,172	50,000	45,202	50,240	50,000	0	0.00%
2110-460-09-5580	REPAIR/SCIENCE EQUIP.	500	0	250	0	0	250	0	0.00%
2110-470-00-0000	TUITION-OTHER SCHOOLS	45,000	147	40,000	0	13,792	40,000	0	0.00%
2110-480-00-0000	D/W CONTINGENCY TEXT	75,000	45,640	160,000	75,759	77,454	160,000	0	0.00%
2110-480-02-0000	TEXTBOOKS-RCK	15,000	12,266	12,000	13,076	13,076	3,000	-9,000	-75.00%
2110-480-03-0000	TEXTBOOKS-CON	6,138	8,381	6,000	1,233	1,233	6,000	0	0.00%
2110-480-04-0000	TEXTBOOKS-JFK	17,500	17,287	10,000	11,017	11,223	10,000	0	0.00%
2110-480-05-0000	TEXTBOOKS-ECC	0	0	0	0	0	0	0	0.00%
2110-480-06-0000	TEXTBOOKS-TP	30,000	21,917	22,000	12,598	13,461	10,000	-12,000	-54.55%
2110-480-08-0000	TEXTBOOKS-MS	20,000	13,869	20,000	11,510	11,510	22,000	2,000	10.00%
2110-480-09-0000	TEXTBOOKS-HS	61,927	42,994	63,395	51,241	63,242	51,896	-11,499	-18.14%
2110-485-02-0000	WORKBOOKS-RCK	8,000	5,330	4,000	3,587	3,587	9,500	5,500	137.50%
2110-485-03-0000	WORKBOOKS-CON	12,000	10,194	6,000	3,839	3,839	3,500	-2,500	-41.67%
2110-485-04-0000	WORKBOOKS-JFK	9,000	8,969	5,000	4,069	4,069	10,500	5,500	110.00%
2110-485-05-0000	WORKBOOKS-ECC	0	0	0	0	0	0	0	0.00%
2110-485-06-0000	WORKBOOKS-TP	4,000	0	2,000	0	5,632	2,000	0	0.00%
2110-485-08-0000	WORKBOOKS-MS	32,000	31,421	36,000	21,391	23,102	28,000	-8,000	-22.22%
2110-485-09-0000	WORKBOOKS-HS	22,461	7,521	17,185	15,825	18,675	17,185	0	0.00%
2110-485-09-5500	COMP PROG WORKBOOKS	0	0	0	0	0	0	0	0.00%
2110-490-00-0000	BOCES SERVICES	554,256	492,553	584,140	384,428	567,838	622,000	37,860	6.48%
2110-490-00-1010	CULTURAL ARTS SERV-BOCES	38,000	36,959	38,000	16,881	45,041	38,000	0	0.00%
2110-533-00-0000	COMP SUPPLIES & REPAIR	12,700	9,617	12,700	5,819	6,319	12,700	0	0.00%
2110-533-00-5160	A-V SUPPLIES	0	0	0	0	0	0	0	0.00%
2110-533-00-5450	PE & HEALTH SUPPLIES	500	0	0	0	0	0	0	0.00%
2110-533-02-0000	INSTR. SUPPLIES-RCK	21,000	20,443	17,000	16,585	16,585	18,500	1,500	8.82%
2110-533-02-5150	ART SUPPLIES-RCK	1,000	903	1,000	888	888	1,000	0	0.00%
2110-533-02-5160	A-V SUPPLIES-RCK	600	957	300	296	296	1,050	750	250.00%
2110-533-02-5380	MUSIC INSTR SUPPLIES-RCK	500	454	500	900	900	500	0	0.00%
2110-533-02-5390	MUSIC VOCAL SUPPLIES-RCK	500	496	500	499	499	500	0	0.00%
2110-533-02-5450	PE & HEALTH SUPPLIES-RCK	0	0	600	559	559	500	-100	-16.67%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Teaching									
2110 Teaching-Regular School									
2110-533-02-5500	READING SUPPLIES-RCK	1,100	1,096	1,000	1,000	1,000	1,000	0	0.00%
2110-533-02-5580	Instructional Supplies	0	0	0	0	0	0	0	0.00%
2110-533-02-5820	Instructional Supplies	0	0	0	0	0	0	0	0.00%
2110-533-02-6000	INSTR. SUPPLIES-RCK (FTK)	0	750	0	0	0	0	0	0.00%
2110-533-03-0000	INSTR. SUPPLIES-CON	15,500	15,437	17,500	17,988	19,715	24,963	7,463	42.65%
2110-533-03-5150	ART SUPPLIES-CON	1,300	1,212	1,300	636	636	1,300	0	0.00%
2110-533-03-5160	A-V SUPPLIES-CON	350	350	350	350	350	450	100	28.57%
2110-533-03-5380	MUSIC INSTR SUPPLIES-CON	400	400	400	0	0	200	-200	-50.00%
2110-533-03-5390	MUSIC VOCAL SUPPLIES-CON	400	390	400	396	396	200	-200	-50.00%
2110-533-03-5450	PE & HEALTH SUPPLIES-CON	500	0	337	320	320	400	63	18.69%
2110-533-03-5500	READING SUPPLIES-CON	200	119	200	198	198	200	0	0.00%
2110-533-03-5580	SCIENCE SUPPLIES-CON	100	0	0	0	0	0	0	0.00%
2110-533-03-5820	TESTING SUPPLIES	50	0	0	0	0	0	0	0.00%
2110-533-03-6000	SUPPLIES-CES (FTK)	0	750	0	0	0	0	0	0.00%
2110-533-04-0000	INSTR. SUPPLIES-JFK	14,000	13,991	14,300	14,768	14,773	17,500	3,200	22.38%
2110-533-04-5150	ART SUPPLIES-JFK	800	747	800	767	767	972	172	21.50%
2110-533-04-5160	A-V SUPPLIES-JFK	0	0	0	0	0	500	500	**** **%
2110-533-04-5380	MUSIC INSTR SUPPLIES-JFK	500	496	500	907	994	500	0	0.00%
2110-533-04-5390	MUSIC VOCAL SUPPLIES-JFK	500	495	500	498	498	500	0	0.00%
2110-533-04-5450	PE & HEALTH SUPPLIES-JFK	540	527	500	498	498	500	0	0.00%
2110-533-04-5500	READING SUPPLIES-JFK	975	971	500	475	475	500	0	0.00%
2110-533-04-5580	SCIENCE SUPPLIES-JFK	0	0	0	0	0	0	0	0.00%
2110-533-04-5820	TESTING SUPPLIES	0	0	0	0	0	0	0	0.00%
2110-533-04-6000	INSTR SUPPLIES-JFK (FTK)	0	750	0	0	0	0	0	0.00%
2110-533-05-0000	INSTR. SUPPLIES-ECC	0	0	0	0	0	0	0	0.00%
2110-533-05-1506	FINE PAPER-ECC	0	0	0	0	0	0	0	0.00%
2110-533-05-5150	ART SUPPLIES-ECC	0	0	0	0	0	0	0	0.00%
2110-533-05-5160	A-V SUPPLIES-ECC	0	0	0	0	0	0	0	0.00%
2110-533-05-5390	VOCAL MUSIC SUPPLIES-ECC	0	0	0	0	0	0	0	0.00%
2110-533-05-5450	PE & HEALTH SUPPLIES-ECC	0	0	0	0	0	0	0	0.00%
2110-533-05-5500	READING SUPPLIES-ECC	0	0	0	0	0	0	0	0.00%
2110-533-05-5580	SCIENCE SUPPLIES-ECC	0	0	0	0	0	0	0	0.00%
2110-533-05-6000	INSTR. SUPPLIES-ECC (FTK)	0	0	0	0	0	0	0	0.00%
2110-533-06-0000	INSTR. SUPPLIES-TP	14,000	16,019	14,000	14,195	14,200	24,000	10,000	71.43%
2110-533-06-5150	ART SUPPLIES-TP	1,000	962	1,000	973	973	1,000	0	0.00%
2110-533-06-5160	A-V SUPPLIES-TP	500	0	0	0	0	0	0	0.00%
2110-533-06-5380	MUSIC INSTR SUPPLIES-TP	500	473	500	0	0	500	0	0.00%

East Islip District Office
Budget Presentation Report
Fiscal Year: 2016
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Teaching									
2110 Teaching-Regular School									
2110-533-06-5390	MUSIC VOCAL SUPPLIES-TP	500	493	500	473	473	500	0	0.00%
2110-533-06-5450	PE & HEALTH SUPPLIES-TP	500	500	1,000	559	577	1,000	0	0.00%
2110-533-06-5500	READING SUPPLIES-TP	1,000	993	500	444	444	1,000	500	100.00%
2110-533-06-5580	SCIENCE SUPPLIES-TP	0	0	0	0	0	0	0	0.00%
2110-533-06-5820	TESTING SUPPLIES-TP	0	0	0	0	0	0	0	0.00%
2110-533-06-6000	INSTR SUPPLIES - TP (FTK)	0	1,113	0	0	0	0	0	0.00%
2110-533-08-0000	INSTRUCTIONAL SUPPLIES	10,000	13,384	7,812	7,724	9,443	8,000	188	2.41%
2110-533-08-1506	FINE PAPER SUPPLIES-MS	14,250	14,214	14,250	13,680	13,680	14,250	0	0.00%
2110-533-08-5150	ART SUPPLIES-MS	10,000	9,850	10,000	9,438	9,957	8,000	-2,000	-20.00%
2110-533-08-5160	A-V SUPPLIES-MS	4,000	4,000	4,000	3,796	3,796	4,500	500	12.50%
2110-533-08-5220	ENGLISH SUPPLIES-MS	800	787	800	788	797	900	100	12.50%
2110-533-08-5250	FOREIGN LANG. SUPP-MS	800	798	800	1,046	1,046	900	100	12.50%
2110-533-08-5290	HOME ECONOMICS SUPP-MS	6,400	6,263	6,400	4,200	6,011	6,400	0	0.00%
2110-533-08-5320	INDUSTRIAL ART SUPP-MS	14,250	14,155	14,250	11,641	14,415	14,000	-250	-1.75%
2110-533-08-5370	MATH SUPPLIES-MS	800	790	800	3,656	3,656	900	100	12.50%
2110-533-08-5380	MUSIC INSTR SUPPLIES-MS	5,500	5,495	5,500	4,705	5,512	5,500	0	0.00%
2110-533-08-5390	MUSIC VOCAL SUPPLIES-MS	4,200	4,072	4,200	2,041	3,157	4,200	0	0.00%
2110-533-08-5450	PE & HEALTH SUPPLIES-MS	800	786	800	754	797	800	0	0.00%
2110-533-08-5500	READING SUPPLIES-MS	600	561	600	486	487	1,200	600	100.00%
2110-533-08-5580	SCIENCE SUPPLIES-MS	5,000	4,919	5,000	4,589	4,752	5,000	0	0.00%
2110-533-08-5680	SOCIAL STUDIES SUPP-MS	800	771	800	794	794	900	100	12.50%
2110-533-08-5820	TESTING SUPPLIES-MS	2,375	2,329	2,875	2,831	2,831	4,000	1,125	39.13%
2110-533-08-5830	COMPUTER PRINTING SUPPLIE	6,085	6,085	6,085	6,001	6,001	6,085	0	0.00%
2110-533-08-6000	INSTR. SUPPLIES - MS (FTK)	0	717	0	0	0	0	0	0.00%
2110-533-09-0000	MISC SUPPLIES	10,000	10,101	10,000	9,945	9,945	10,000	0	0.00%
2110-533-09-1506	FINE PAPER SUPPLIES-HS	26,244	18,737	25,844	24,849	24,849	25,844	0	0.00%
2110-533-09-5150	ART SUPPLIES-HS	15,000	14,867	15,000	14,877	14,927	15,000	0	0.00%
2110-533-09-5160	A-V SUPPLIES-HS	2,500	2,500	5,000	1,879	2,178	4,500	-500	-10.00%
2110-533-09-5170	BUSINESS ED SUPPLIES-HS	0	0	0	0	0	0	0	0.00%
2110-533-09-5220	ENGLISH SUPPLIES-HS	0	0	0	0	0	0	0	0.00%
2110-533-09-5250	FOREIGN LANGUAGE SUPP-HS	0	0	0	0	0	0	0	0.00%
2110-533-09-5290	HOME ECONOMICS SUPP-HS	3,834	3,809	3,834	3,280	3,771	3,834	0	0.00%
2110-533-09-5320	INDUSTRIAL ART SUPP-HS	3,472	2,804	3,472	3,310	3,466	3,472	0	0.00%
2110-533-09-5350	COMPUTER LAB SUPPLIES-HS	1,019	1,019	5,000	4,999	4,999	5,000	0	0.00%
2110-533-09-5370	MATH SUPPLIES-HS	0	0	0	0	0	0	0	0.00%
2110-533-09-5380	MUSIC INSTR SUPPLIES-HS	3,157	3,106	3,157	2,430	2,861	3,157	0	0.00%
2110-533-09-5390	MUSIC VOCAL SUPPLIES-HS	1,030	1,014	1,030	795	795	1,030	0	0.00%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Teaching									
2110 Teaching-Regular School									
2110-533-09-5450	PE & HEALTH SUPPLIES-HS	2,304	0	2,304	0	0	2,304	0	0.00%
2110-533-09-5500	READING SUPPLIES-HS	0	0	0	0	0	0	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	10,296	11,000	9,515	10,772	11,000	0	0.00%
2110-533-09-5680	SOCIAL STUDIES SUPP-HS	1,500	1,405	1,500	908	926	1,500	0	0.00%
2110-533-09-5820	TESTING SUPPLIES-HS	1,527	1,521	1,527	0	0	1,527	0	0.00%
2110-533-09-5830	COMPUTER PRINTING SUPP-HS	11,895	11,506	13,214	11,372	13,030	13,000	-214	-1.62%
2110-533-09-6000	INSTR. SUPPLIES - HS (FTK)	0	0	0	0	0	0	0	0.00%
2110-542-02-0000	PERIODICAL-NEWSPAPER-RCK	447	436	0	0	0	0	0	0.00%
2110-542-03-0000	PERIODICAL-NEWSPAPER-CON	200	182	200	167	167	0	-200	-100.00%
2110-542-04-0000	PERIODICAL-NEWSPAPER-JFK	350	329	0	0	0	0	0	0.00%
2110-542-06-0000	PERIODICAL-NEWSPAPER-TP	400	399	329	280	280	0	-329	-100.00%
2110-542-08-0000	PERIODICAL-NEWSPAPER-MS	2,500	643	800	641	641	800	0	0.00%
2110-542-09-0000	PERIODICAL-NEWSPAPER-HS	1,950	345	1,950	317	405	1,950	0	0.00%
2110-590-09-0000	MISC SUPPLIES	5,000	4,842	6,000	1,949	5,007	13,500	7,500	125.00%
2110 Function Subtotal		38,030,075	37,776,884	37,894,833	26,690,379	37,273,195	38,229,638	334,805	0.88%
2250 Prg For Sdnts w/Disabil-Med Elgble									
2250-110-00-SUMM	Prof Salaries 1/2-K	0	0	0	0	0	0	0	0.00%
2250-130-00-0000	PROF SALARIES 7-12	6,021,247	5,837,648	6,191,328	4,096,714	5,903,121	6,060,454	-130,874	-2.11%
2250-130-00-ARRA	PROF SALARIES 7-12	0	0	0	0	0	0	0	0.00%
2250-132-00-0000	HOME INST SALARIES	113,950	78,688	100,458	48,465	48,465	117,906	17,448	17.37%
2250-150-00-0000	PROF SALARIES	172,508	164,897	169,125	143,106	169,125	169,125	0	0.00%
2250-150-00-ARRA	Prof Salaries	0	0	0	0	0	0	0	0.00%
2250-150-00-SUMM	Prof Salaries	0	0	0	0	0	0	0	0.00%
2250-160-00-0000	NON-INST SALARIES	531,109	449,992	486,859	366,807	469,892	480,243	-6,616	-1.36%
2250-165-00-0000	PARA PROF/AIDES SALARIES	996,771	932,324	1,041,514	702,790	825,418	1,070,759	29,245	2.81%
2250-165-00-1000	TEACHING ASSISTANTS-SE	320,821	289,614	430,002	237,671	343,440	405,768	-24,234	-5.64%
2250-165-00-SUMM	Para Prof/Aides Salaries	0	0	0	0	0	0	0	0.00%
2250-200-00-0000	EQUIPMENT	20,000	12,703	20,000	20,333	20,333	30,000	10,000	50.00%
2250-415-00-0000	CONFERENCE & TRAVEL	0	0	0	0	0	1,000	1,000	**** **%
2250-449-00-0000	PROF & TECH SERVICES	640,482	550,668	500,946	263,431	544,792	506,195	5,249	1.05%
2250-449-00-1008	PROF & TECH SERV-504	0	0	0	0	0	0	0	0.00%
2250-460-00-0000	FURN/EQUIP REPAIR	5,000	2,281	1,000	963	963	5,000	4,000	400.00%
2250-470-00-0000	TUITION-OTHER SCHOOLS	1,096,792	901,758	1,063,401	542,204	1,018,649	1,032,576	-30,825	-2.90%
2250-480-00-0000	TEXTBOOKS	2,250	897	2,250	508	683	2,250	0	0.00%

East Islip District Office

Budget Presentation Report
Fiscal Year: 2016
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Teaching									
2250 Prg For Sdnts w/Disabil-Med Elgble									
2250-485-00-0000	Workbooks	0	0	0	230	230	2,000	2,000	****.***%
2250-490-00-0000	BOCES SERVICES	3,101,733	3,076,649	2,840,800	1,903,630	2,840,392	3,064,380	223,580	7.87%
2250-533-00-0000	INSTRUCTIONAL SUPPLIES	17,000	15,844	22,000	19,882	23,369	25,000	3,000	13.64%
	2250 Function Subtotal	13,039,663	12,313,963	12,869,683	8,346,734	12,208,872	12,972,656	102,973	0.80%
2280 Occupational Education(Grades 9-12)									
2280-490-31-0000	BOCES SERVICES	0	0	0	0	0	0	0	0.00%
	2280 Function Subtotal	0	0	0	0	0	0	0	0.00%
2310 Adult Education									
2310-133-00-0000	TCHR SAL 7-12 E/P	0	0	0	0	0	0	0	0.00%
2310-160-00-0000	NON-INST SALARIES	0	0	0	0	0	0	0	0.00%
2310-449-00-0000	PROF. & TECH SERVICES	0	0	0	0	0	0	0	0.00%
2310-533-00-0000	INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0	0	0.00%
	2310 Function Subtotal	0	0	0	0	0	0	0	0.00%
2330 Teaching-Special Schools									
2330-133-00-0000	PROF SALARIES 7-12 E/P	0	0	0	0	0	0	0	0.00%
2330-165-00-0000	PARA PROF/AIDES SAL -SEC	3,300	0	3,300	0	0	0	-3,300	-100.00%
2330-490-00-0000	BOCES SERVICES	0	0	0	0	0	0	0	0.00%
	2330 Function Subtotal	3,300	0	3,300	0	0	0	- 3,300	-100.00%
	Teaching Subtotal	51,073,038	50,090,847	50,767,816	35,037,113	49,482,067	51,202,294	434,478	0.86%
Instructional Media									
2610 School Library & AV									
2610-533-00-0000	LIBRARY SUPPLIES D/W	4,000	0	4,000	599	3,150	4,000	0	0.00%
2610-533-02-0000	LIBRARY SUPPLIES-RCK	1,000	198	150	75	146	150	0	0.00%
2610-533-03-0000	LIBRARY SUPPLIES-CES	1,000	299	150	149	149	100	-50	-33.33%
2610-533-04-0000	LIBRARY SUPPLIES-JFK	1,000	219	150	147	147	150	0	0.00%
2610-533-05-0000	LIBRARY SUPPLIES-ECC	0	0	0	0	0	0	0	0.00%
2610-533-06-0000	LIBRARY SUPPLIES-TP	1,000	243	200	200	200	200	0	0.00%
2610-533-08-0000	LIBRARY SUPPLIES-MS	4,000	2,345	4,400	853	853	4,000	-400	-9.09%
2610-533-09-0000	LIBRARY SUPPLIES-HS	13,500	3,093	3,000	2,639	2,814	3,000	0	0.00%
2610-533-10-0000	LIBRARY SUPPLIES ST. MARY	5,000	0	0	2,420	2,420	0	0	0.00%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Instructional Media									
2610 School Library & AV									
2610-533-11-0000	Instructional Supplies	0	0	0	0	0	0	0	0.00%
2610-534-00-0000	AIDABLE LIBRY/PERIODICALS	0	0	0	0	0	0	0	0.00%
2610-534-02-0000	AIDABLE LIBRY/PDICALS-RCK	0	799	1,342	365	1,340	1,200	-142	-10.58%
2610-534-03-0000	AIDABLE LIBRY/PDICALS-CES	0	698	850	0	850	1,000	150	17.65%
2610-534-04-0000	AIDABLE LIBRY/PDICALS-JFK	0	742	1,200	365	1,200	1,200	0	0.00%
2610-534-06-0000	AIDABLE LIBRY/PDICALS-TP	0	748	800	0	800	800	0	0.00%
2610-534-08-0000	AIDABLE LIBRY/PDICALS-MS	0	2,767	1,700	2,438	4,996	1,700	0	0.00%
2610-534-09-0000	AIDABLE LIBRY/PDICALS-HS	0	10,244	10,500	8,893	10,493	10,500	0	0.00%
2610-534-10-0000	AIDABLE LIBRY/PDICALS-ST	0	-32	5,000	0	0	5,000	0	0.00%
	2610 Function Subtotal	30,500	22,363	33,442	19,143	29,558	33,000	-442	-1.32%
2630 Computer Assisted Instruction									
2630-200-00-0000	CALCULATORS	7,600	7,435	7,600	7,453	7,453	10,000	2,400	31.58%
2630-220-00-0000	COMP/HARDWARE DW	43,350	42,605	94,000	53,629	54,886	124,200	30,200	32.13%
2630-220-00-6000	Comp/Hardware-FTK	0	2,500	0	0	0	0	0	0.00%
2630-220-02-0000	Comp/Hardware	0	1,320	0	0	0	0	0	0.00%
2630-220-03-0000	Computer Hardware CON	500	1,350	0	0	0	0	0	0.00%
2630-220-04-0000	COMP/HARDWARE-JFK	0	729	500	425	425	0	-500	-100.00%
2630-220-05-0000	COMP/HARDWARE-ECC	0	0	0	0	0	0	0	0.00%
2630-220-06-0000	COMP/HARDWARE-TP	0	0	6,900	0	6,829	2,000	-4,900	-71.01%
2630-220-08-0000	COMP/HARDWARE-MS	4,296	4,637	4,500	1,972	1,972	4,500	0	0.00%
2630-220-09-0000	COMP/HARDWARE-SHS	750	649	2,100	1,664	1,664	2,100	0	0.00%
2630-533-00-4630	COMP/SOFTWARE-DW	81,000	57,819	82,000	22,709	27,817	105,132	23,132	28.21%
2630-533-02-4630	COMP/SOFTWARE-RCK	700	693	0	0	0	0	0	0.00%
2630-533-03-4630	COMPUTER SOFTWARE CES	400	0	0	0	0	0	0	0.00%
2630-533-04-4630	COMP/SOFTWARE-JFK	0	0	0	0	0	0	0	0.00%
2630-533-05-4630	COMP/SOFTWARE-ECC	0	0	0	0	0	0	0	0.00%
2630-533-06-4630	COMP/SOFTWARE-TP	500	0	0	0	0	0	0	0.00%
2630-533-08-4630	COMP/SOFTWARE-MS	1,200	1,199	1,200	810	810	1,200	0	0.00%
2630-533-09-4630	COMP/SOFTWARE-HS	14,500	10,082	14,500	7,375	7,375	14,500	0	0.00%
2630-533-10-4630	COMP/SOFTWARE-ST. MARY'S	9,400	8,794	9,400	0	0	9,400	0	0.00%
2630-553-02-4630	Reading Workbooks	0	0	0	0	0	0	0	0.00%
	2630 Function Subtotal	164,196	139,812	222,700	96,037	109,231	273,032	50,332	22.60%
	Instructional Media Subtotal	194,696	162,175	256,142	115,180	138,789	306,032	49,890	19.48%

East Islip District Office

Budget Presentation Report
Fiscal Year: 2016
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Pupil Services									
2805 Attendance-Regular School									
2805-160-00-0000	NON-INST SALARIES	60,066	59,178	63,144	47,767	62,053	63,700	556	0.88%
2805-415-00-1000	CONF & TRAVEL	0	0	0	0	0	0	0	0.00%
2805-500-00-0000	GENERAL SUPPLIES	150	149	150	149	149	150	0	0.00%
2805-511-00-0000	STUD. MGMT. SYS. SUPPLIES	1,800	0	1,500	0	0	1,500	0	0.00%
2805 Function Subtotal		62,016	59,327	64,794	47,916	62,202	65,350	556	0.86%
2810 Guidance-Regular School									
2810-130-00-0000	PROF SALARIES 7-12	1,047,894	1,036,100	1,094,018	762,271	1,075,703	1,122,213	28,195	2.58%
2810-130-00-ARRA	Prof Salaries 7-12	0	0	0	0	0	0	0	0.00%
2810-160-00-0000	NON-INST SALARIES	156,454	157,751	141,751	106,901	138,972	146,995	5,244	3.70%
2810-200-00-0000	EQUIPMENT	1,000	355	500	0	0	0	-500	-100.00%
2810-200-09-6000	Equipment	0	3,848	0	0	0	0	0	0.00%
2810-415-00-0000	CONF & TRAVEL	0	0	0	0	0	0	0	0.00%
2810-419-00-0000	DUES PART. FEES	1,000	0	1,500	0	300	1,500	0	0.00%
2810-449-00-0000	PROF & TECH SERVICES	2,400	0	2,400	0	0	0	-2,400	-100.00%
2810-449-09-6000	Prof & Tech Services	0	0	0	0	0	0	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	2,000	1,982	2,000	1,945	1,945	2,000	0	0.00%
2810-500-09-0000	GENERAL SUPPLIES-HS	6,643	5,294	9,643	8,144	8,933	9,643	0	0.00%
2810-500-09-6000	General Supplies	0	0	0	0	0	0	0	0.00%
2810-533-09-6000	Instructional Supplies	0	9,892	0	86	86	0	0	0.00%
2810 Function Subtotal		1,217,891	1,215,222	1,252,312	879,347	1,225,939	1,282,851	30,539	2.44%
2811 Diagnostic Screening									
2811-133-00-0000	TCHRS SAL E/P	0	0	0	0	0	0	0	0.00%
2811-449-00-0000	PROF & TECH SERVICES	0	0	0	0	0	0	0	0.00%
2811-510-00-0000	ADM SUPPLIES	90,000	27,118	90,000	29,794	33,644	101,400	11,400	12.67%
2811 Function Subtotal		90,000	27,118	90,000	29,794	33,644	101,400	11,400	12.67%
2815 Health Svcs-Regular School									
2815-130-00-0000	PROF SALARIES 7-12	0	0	0	0	0	0	0	0.00%
2815-160-00-0000	NON-INST SALARIES	484,813	479,129	76,385	46,859	67,121	69,094	-7,291	-9.55%
2815-160-00-SUMM	Non-Inst Salaries	0	0	0	0	0	0	0	0.00%
2815-160-02-0000	NON-INST SALARIES RCK	0	0	47,501	32,399	46,799	47,221	-280	-0.59%
2815-160-03-0000	NON-INST SALARIES CES	0	0	50,894	32,399	46,799	47,221	-3,673	-7.22%
2815-160-04-0000	NON-INST SALARIES JFK	0	0	69,855	47,646	68,823	69,443	-412	-0.59%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Pupil Services									
2815 Health Svcs-Regular School									
2815-160-06-0000	NON-INST SALARIES TP	0	0	47,501	32,399	46,799	47,221	-280	-0.59%
2815-160-08-0000	NON-INST SALARIES MS	0	0	111,017	73,495	106,233	109,717	-1,300	-1.17%
2815-160-09-0000	NON-INST SALARIES HS	0	0	95,002	64,799	93,598	94,441	-561	-0.59%
2815-162-00-0000	NON-INST SALARIES O-T	15,000	11,745	15,000	10,282	10,282	36,068	21,068	140.45%
2815-200-00-0000	EQUIPMENT	2,200	0	2,200	0	0	2,200	0	0.00%
2815-449-00-0000	PROF & TECH SERVICES	150,000	147,092	150,000	30,037	95,595	150,000	0	0.00%
2815-533-00-0000	HEALTH SUPP & FORMS D/W	3,500	834	3,500	0	421	3,500	0	0.00%
2815-533-02-0000	HEALTH SUPP & FORMS RCK	600	381	500	499	499	500	0	0.00%
2815-533-03-0000	HEALTH SUPP & FORMS CES	405	320	405	215	215	400	-5	-1.23%
2815-533-04-0000	HEALTH SUPP & FORMS JFK	503	477	500	301	301	500	0	0.00%
2815-533-05-0000	HEALTH SUPP & FORMS ECC	0	0	0	0	0	0	0	0.00%
2815-533-06-0000	HEALTH SUPP & FORMS TP	500	429	300	292	292	300	0	0.00%
2815-533-08-0000	HEALTH SUPP & FORMS MS	950	760	950	680	680	950	0	0.00%
2815-533-09-0000	HEALTH SUPP & FORMS HS	1,117	824	1,000	712	712	1,000	0	0.00%
2815-533-10-0000	HEALTH SUPP & FORMS PRIV	500	393	500	460	460	500	0	0.00%
2815 Function Subtotal		660,088	642,384	673,010	373,474	585,629	680,276	7,266	1.08%
2820 Psychological Svcs-Reg Schl									
2820-130-00-0000	PROF SALARIES 7-12	300,220	246,709	273,522	188,316	267,577	284,622	11,100	4.06%
2820-460-00-0000	FURN & EQUIP REPAIR	0	0	0	0	0	0	0	0.00%
2820-510-00-0000	ADM SUPPLIES	50	0	50	0	0	50	0	0.00%
2820 Function Subtotal		300,270	246,709	273,572	188,316	267,577	284,672	11,100	4.06%
2825 Social Work Svcs-Regular School									
2825-130-00-0000	PROF SALARIES 7-12	99,098	104,091	108,500	77,775	109,511	112,918	4,418	4.07%
2825-415-00-1000	IN-DISTRICT TRAVEL	50	0	50	0	0	50	0	0.00%
2825-510-00-0000	ADM SUPPLIES	50	0	50	0	0	50	0	0.00%
2825 Function Subtotal		99,198	104,091	108,600	77,775	109,511	113,018	4,418	4.07%
2830 Pupil Personnel Svcs-Special Schoo									
2830-150-00-0000	PROF SALARIES	160,341	161,341	161,530	137,698	162,734	178,641	17,111	10.59%
2830-160-00-0000	NON-INST SALARIES	67,050	66,993	70,163	34,690	40,997	68,787	-1,376	-1.96%
2830 Function Subtotal		227,391	228,334	231,693	172,388	203,731	247,428	15,735	6.79%
2850 Co-Curricular Activ-Reg Schl									
2850-133-02-0000	TCHR SALARIES E/P RCK	3,845	3,023	1,521	761	1,521	1,521	0	0.00%

East Islip District Office

Budget Presentation Report
Fiscal Year: 2016
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Pupil Services									
2850 Co-Curricular Activ-Reg Schl									
2850-133-03-0000	TCHR SALARIES E/P CES	3,845	2,272	0	0	0	0	0	0.00%
2850-133-04-0000	TCHR SALARIES E/P JFK	3,845	2,272	1,521	761	1,521	1,521	0	0.00%
2850-133-06-0000	TCHR SALARIES E/P TP	3,845	3,023	0	0	0	0	0	0.00%
2850-133-08-0000	TCHR SALARIES E/P MS	14,146	70,850	56,483	26,185	49,280	60,147	3,664	6.49%
2850-133-09-0000	TCHR SALARIES E/P HS	34,373	85,688	80,898	50,263	84,787	103,106	22,208	27.45%
2850-134-00-0000	TCHR SALARIES E/C	12,200	12,848	12,500	12,898	12,898	12,500	0	0.00%
2850-134-00-5380	ACCOMPANIST E/C - MUSIC	3,000	2,815	3,500	1,916	1,916	3,500	0	0.00%
2850-134-02-0000	TCHR SALARIES E/C RCK	0	0	0	0	0	0	0	0.00%
2850-134-03-0000	TCHR SALARIES E/C CES	0	0	0	0	0	0	0	0.00%
2850-134-04-0000	TCHR SALARIES E/C JFK	0	0	0	0	0	0	0	0.00%
2850-134-06-0000	TCHR SALARIES E/C TP	0	0	0	0	0	0	0	0.00%
2850-134-08-0000	TCHR SALARIES E/C MS	10,500	9,033	10,500	6,211	6,211	10,500	0	0.00%
2850-134-09-0000	TCHR SALARIES E/C HS	30,000	12,282	20,000	9,107	9,107	20,000	0	0.00%
2850-415-00-0000	CONF & TRAVEL	4,000	2,048	4,000	2,363	3,363	4,000	0	0.00%
2850-415-08-0000	CONF & TRAVEL-MS	200	0	200	0	0	200	0	0.00%
2850-419-00-0000	DUES PART FEES	15,600	9,923	15,600	8,679	12,713	15,600	0	0.00%
2850-419-02-0000	DUES PART FEES RCK	0	0	0	0	0	0	0	0.00%
2850-419-08-0000	DUES PART FEES-MS	500	313	500	500	500	500	0	0.00%
2850-464-09-5380	UNIFORM CLEANING	1,100	365	1,100	-336	615	1,100	0	0.00%
2850-510-00-5380	ADM SUPPLIES - MUSIC	2,200	1,916	2,200	1,991	2,191	2,200	0	0.00%
2850-595-08-0000	ACT SUPP & NEWSPAPERS MS	500	496	500	0	0	500	0	0.00%
2850-595-09-0000	ACT SUPP & NEWSPAPERS HS	5,680	2,970	5,680	2,200	3,975	5,680	0	0.00%
2850-596-00-0000	MUSIC AWARDS D/W	0	0	0	0	0	0	0	0.00%
2850-596-00-5380	MUSIC AWARDS D/W	6,000	8,572	6,000	1,346	6,551	6,000	0	0.00%
2850-596-02-0000	Awards RCK	0	0	0	0	0	0	0	0.00%
2850-596-03-0000	AWARDS	0	0	0	0	0	0	0	0.00%
2850-596-04-0000	AWARDS JFK	50	50	0	0	0	0	0	0.00%
2850-596-06-0000	AWARDS TP	100	0	0	0	0	0	0	0.00%
2850-596-08-0000	AWARDS MS	3,325	1,897	3,325	1,258	2,539	3,325	0	0.00%
2850-596-09-0000	AWARDS HS	10,875	8,418	5,000	3,544	6,366	5,000	0	0.00%
2850 Function Subtotal		169,729	241,074	231,028	129,647	206,054	256,900	25,872	11.20%
2855 Interscholastic Athletics-Reg Schl									
2855-133-00-0000	TCHR SALARIES E/P	419,125	485,825	558,713	453,424	561,687	603,064	44,351	7.94%
2855-134-00-0000	TCHR SALARIES E/C	30,000	37,404	15,000	24,064	24,064	15,000	0	0.00%
2855-162-00-0000	NON-INST SALARIES O-T	15,000	17,005	15,000	43,347	43,347	15,000	0	0.00%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
INSTRUCTION									
Pupil Services									
2855 Interscholastic Athletics-Reg Schl									
2855-174-00-0000	NON-PROF SALARIES E/C	0	0	0	0	0	0	0	0.00%
2855-200-00-6000	Equipment - FTK	0	0	0	0	0	0	0	0.00%
2855-200-08-0000	Equipment	0	3,822	0	0	0	0	0	0.00%
2855-200-09-0000	EQUIPMENT	0	0	0	0	0	0	0	0.00%
2855-419-00-0000	DUES PART FEES	32,550	25,942	41,000	33,787	39,338	41,000	0	0.00%
2855-449-00-0000	PROF & TECH SERVICES	75,062	80,258	87,000	69,277	76,500	87,000	0	0.00%
2855-460-09-0000	REPAIR/GYM EQUIP.	6,600	4,091	6,600	2,978	3,128	6,600	0	0.00%
2855-464-09-0000	RECON & CLEANING	15,000	14,345	10,000	1,263	5,000	13,000	3,000	30.00%
2855-510-00-0000	ADM SUPPLIES	1,200	1,141	1,200	473	907	1,200	0	0.00%
2855-533-08-0000	INSTRUCTIONAL SUPPLIES-MS	5,000	4,984	8,000	6,013	7,348	10,500	2,500	31.25%
2855-533-09-0000	INSTRUCTIONAL SUPPLIES-HS	25,000	28,280	25,000	34,570	36,873	30,000	5,000	20.00%
2855 Function Subtotal		624,537	703,097	767,513	669,196	798,192	822,364	54,851	7.15%
Pupil Services Subtotal		3,451,120	3,467,356	3,692,522	2,567,853	3,492,479	3,854,259	161,737	4.38%
INSTRUCTION Subtotal		59,737,777	58,512,067	59,826,351	41,647,160	58,053,596	60,502,221	675,870	1.13%
PUPIL TRANSPORTATION									
Pupil Transportation									
5510 District Transportation Services									
5510-150-00-0000	PROF SALARIES	91,786	91,515	90,016	78,018	91,607	87,500	-2,516	-2.80%
5510-160-00-0000	NON-INST SALARIES	151,532	151,367	162,298	128,130	161,739	172,481	10,183	6.27%
5510-449-00-0000	PROF & TECHNICAL	22,000	22,000	21,000	12,818	12,818	21,000	0	0.00%
5510-571-00-0000	SUPPLIES	500	500	500	499	499	500	0	0.00%
5510 Function Subtotal		265,818	265,382	273,814	219,465	266,663	281,481	7,667	2.80%
5540 Contract Transportation-Med Elgble									
5540-416-00-0000	D/W TRANSPORTATION	2,988,225	3,275,355	2,911,945	1,315,530	2,202,313	2,049,286	-862,659	-29.62%
5540-416-00-1000	SPEC ED TRANSPORTATION	1,690,100	1,147,765	1,574,290	754,980	1,401,290	1,586,171	11,881	0.75%
5540-416-00-1006	EXTRA-CURR TRANSPORTATION	137,000	180,578	170,000	96,822	132,000	170,000	0	0.00%
5540-416-00-1007	FUEL FOR BUSES	319,730	230,476	319,730	118,903	319,730	319,730	0	0.00%
5540-417-00-0000	FIELD TRIPS	20,000	16,076	20,000	3,561	21,000	20,000	0	0.00%
5540-418-00-0000	NON-PUBLIC TRANSPORT	0	0	0	910,233	910,233	1,035,633	1,035,633	**** **%
5540-449-00-0000	TRANSPORTATION SOFTWARE	4,000	3,750	4,000	0	0	4,000	0	0.00%
5540-490-00-0000	BOCES SERVICES	53,065	20,052	30,000	19,092	30,000	30,000	0	0.00%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
PUPIL TRANSPORTATION									
Pupil Transportation									
5540	Function Subtotal	5,212,120	4,874,052	5,029,965	3,219,121	5,016,566	5,214,820	184,855	3.68%
	Pupil Transportation Subtotal	5,477,938	5,139,434	5,303,779	3,438,586	5,283,229	5,496,301	192,522	3.63%
	PUPIL TRANSPORTATION Subtotal	5,477,938	5,139,434	5,303,779	3,438,586	5,283,229	5,496,301	192,522	3.63%
COMMUNITY SERVICES									
Community Services									
7310 AS Youth Program									
7310-150-00-0000	PROF SALARIES	14,500	12,385	14,500	12,269	14,500	14,500	0	0.00%
7310-160-00-0000	NON-INST SALARIES	58,985	55,582	61,953	51,394	60,738	64,140	2,187	3.53%
7310-162-00-0000	NON-INST SALARIES O-T	51,500	49,713	51,500	33,172	33,172	51,500	0	0.00%
7310-165-00-0000	PARA PROF/AIDES SALARIES	81,217	57,294	67,595	27,674	32,350	34,011	-33,584	-49.68%
7310-170-00-0000	PARA PROF/AIDES HOURLY	1,000	0	1,000	0	0	1,000	0	0.00%
7310-200-00-0000	EQUIPMENT	500	0	500	0	0	500	0	0.00%
7310-510-00-0000	ADM SUPPLIES	1,500	1,511	1,000	210	210	1,000	0	0.00%
7310-533-00-0000	INSTRUCTIONAL SUPPLIES	3,500	3,504	3,000	1,736	2,283	3,000	0	0.00%
	7310 Function Subtotal	212,702	179,989	201,048	126,455	143,253	169,651	- 31,397	-15.62%
7311 BS Youth Program									
7311-165-00-0000	PARA PROF/AIDES SALARIES	22,833	69,655	59,243	64,177	70,536	60,754	1,511	2.55%
7311-170-00-0000	PARA PROF/AIDES HOURLY	500	0	500	0	0	500	0	0.00%
7311-510-00-0000	ADM SUPPLIES	3,000	3,071	2,000	596	1,282	2,000	0	0.00%
7311-533-00-0000	INSTRUCTIONAL SUPPLIES	2,500	2,877	2,000	1,573	1,688	2,000	0	0.00%
	7311 Function Subtotal	28,833	75,603	63,743	66,346	73,506	65,254	1,511	2.37%
	Community Services Subtotal	241,535	255,592	264,791	192,801	216,759	234,905	- 29,886	-11.29%
	COMMUNITY SERVICES Subtotal	241,535	255,592	264,791	192,801	216,759	234,905	- 29,886	-11.29%
UNDISTRIBUTED									
Employee Benefits									
9010 State Retirement									
9010-810-00-0000	NON-TCHR RETIREMENT	1,825,000	1,790,478	2,071,711	1,442,517	1,724,672	1,815,065	-256,646	-12.39%

East Islip District Office

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
UNDISTRIBUTED									
Employee Benefits									
9010	Function Subtotal	1,825,000	1,790,478	2,071,711	1,442,517	1,724,672	1,815,065	- 256,646	-12.39%
9020	Teachers' Retirement								
9020-820-00-0000	TEACHERS RETIREMENT	7,923,500	7,387,206	8,680,258	5,730,138	8,058,388	7,076,418	-1,603,840	-18.48%
9020-820-00-ARRA	TEACHERS RETIREMENT-ARRA	0	0	0	0	0	0	0	0.00%
9020-820-00-JOBS	TEACHERS RETIREMENT-JOBS	0	0	0	0	0	0	0	0.00%
9020	Function Subtotal	7,923,500	7,387,206	8,680,258	5,730,138	8,058,388	7,076,418	- 1,603,840	-18.48%
9030	Social Security								
9030-830-00-0000	SOCIAL SECURITY	4,128,095	4,087,245	4,071,180	2,937,953	4,077,678	4,337,390	266,210	6.54%
9030-830-00-ARRA	SOCIAL SECURITY	0	0	0	0	0	0	0	0.00%
9030-830-00-JOBS	SOCIAL SECURITY	0	0	0	0	0	0	0	0.00%
9030	Function Subtotal	4,128,095	4,087,245	4,071,180	2,937,953	4,077,678	4,337,390	266,210	6.54%
9040	Workers' Compensation								
9040-840-00-0000	COMPENSATION INS	665,000	345,681	650,100	292,524	643,062	650,100	0	0.00%
9040	Function Subtotal	665,000	345,681	650,100	292,524	643,062	650,100	0	0.00%
9050	Unemployment Insurance								
9050-850-00-0000	UNEMPLOYMENT INS.	159,705	19,895	159,705	27,731	107,847	168,480	8,775	5.49%
9050	Function Subtotal	159,705	19,895	159,705	27,731	107,847	168,480	8,775	5.49%
9055	Disability Insurance								
9055-855-00-0000	DISABILITY INS	157,325	103,346	135,662	86,948	97,180	135,662	0	0.00%
9055-856-00-0000	MTA Payroll Tax	0	0	0	0	0	0	0	0.00%
9055	Function Subtotal	157,325	103,346	135,662	86,948	97,180	135,662	0	0.00%
9060	Hospital, Medical, Dental Insurance								
9060-860-00-0000	MEDICAL INS	11,157,672	10,457,733	11,473,818	10,147,608	10,323,997	11,764,986	291,168	2.54%
9060-860-00-ARRA	MEDICAL INS - ARRA	0	0	0	0	0	0	0	0.00%
9060-860-00-JOBS	MEDICAL INS - JOBS	0	0	0	0	0	0	0	0.00%
9060-861-00-0000	MEDICAL REIMBURSEMENT	597,930	675,691	634,435	738,109	738,109	696,000	61,565	9.70%
9060-865-00-0000	DENTAL INSURANCE	717,605	607,833	710,094	559,046	708,754	788,138	78,044	10.99%
9060	Function Subtotal	12,473,207	11,741,257	12,818,347	11,444,763	11,770,860	13,249,124	430,777	3.36%
9070	Union Welfare Benefits								

East Islip District Office

Budget Presentation Report
Fiscal Year: 2016
Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
UNDISTRIBUTED									
Employee Benefits									
9070 Union Welfare Benefits									
9070-870-00-0000	EMPS WELFARE FUNDS	843,674	788,423	842,884	348,099	790,993	842,884	0	0.00%
9070-870-00-ARRA	Emps Welfare Funds	0	0	0	0	0	0	0	0.00%
9070-870-00-JOBS	Emps Welfare Funds-JOBS	0	0	0	0	0	0	0	0.00%
	9070 Function Subtotal	843,674	788,423	842,884	348,099	790,993	842,884	0	0.00%
9071 Benefits									
9071-830-00-0000	ARRA Benefits	0	0	0	0	0	0	0	0.00%
	9071 Function Subtotal	0	0	0	0	0	0	0	0.00%
	Employee Benefits Subtotal	28,175,506	26,263,531	29,429,847	22,310,673	27,270,680	28,275,123	- 1,154,724	-3.92%
Debt Service									
9760 Tax Anticipation Notes									
9760-720-00-0000	INTEREST ON TANS	379,000	190,167	451,641	0	172,500	451,641	0	0.00%
	9760 Function Subtotal	379,000	190,167	451,641	0	172,500	451,641	0	0.00%
9789 Other Debt (specify)									
9789-600-00-0000	Other Installment Debt/Pr	0	0	0	0	0	0	0	0.00%
9789-700-00-0000	Other Installment Debt/In	0	0	0	0	0	0	0	0.00%
	9789 Function Subtotal	0	0	0	0	0	0	0	0.00%
	Debt Service Subtotal	379,000	190,167	451,641	0	172,500	451,641	0	0.00%
Interfund Transfers									
9901 Transfer to Other Funds									
9901-950-00-0000	TRANSFER/SPECIAL AID	0	15,361	0	0	0	0	0	0.00%
9901-951-00-0000	TRANSFER/H/C SUMMER PROG	97,520	116,512	115,147	0	115,147	128,488	13,341	11.59%
9901-960-00-0000	TRANSFER/DEBT SERVICE	5,616,876	5,616,875	5,616,029	1,842,256	5,616,029	5,708,431	92,402	1.65%
	9901 Function Subtotal	5,714,396	5,748,748	5,731,176	1,842,256	5,731,176	5,836,919	105,743	1.85%
9950 Transfer to Capital Fund									
9950-900-00-0000	TRANSFER/CAPITAL FUND	75,000	75,000	85,000	79,642	84,937	85,000	0	0.00%
	9950 Function Subtotal	75,000	75,000	85,000	79,642	84,937	85,000	0	0.00%

East Islip District Office
Budget Presentation Report
Fiscal Year: 2016

Budget Account	Description	2013-2014 Prior Year Initial	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Current Year Expense	2014-2015 Projected Expenditure	15/16 Adopted Budg	Dollar Change	Percent Change
UNDISTRIBUTED									
	Interfund Transfers Subtotal	5,789,396	5,823,748	5,816,176	1,921,898	5,816,113	5,921,919	105,743	1.82%
	UNDISTRIBUTED Subtotal	34,343,902	32,277,446	35,697,664	24,232,571	33,259,293	34,648,683	- 1,048,981	-2.94%
Total GENERAL FUND		109,476,684	105,326,597	110,785,649	77,126,292	106,036,034	111,076,458	290,809	0.26%

Selection Criteria

Criteria Name: Private: STEVE_BUDGETPRES
Fund: A
Budget type: Regular
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 5
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
Show break headers: Function
Printed by Stephen Harrison

