

**EAST ISLIP U.F.S.D.  
DETAIL BUDGET SCHEDULE**

		<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>Dollar</b>
	Description	<b>Final</b>	<b>Actual Exp</b>	<b>Final</b>	<b>Adopted</b>	<b>Change</b>
		<b><u>Budget</u></b>	<b><u>Actual Exp</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Change</u></b>
1010 Board Of Education						
1010-412-00-0000	ADVERTISING	\$3,000	\$1,644	\$3,000	\$2,500	-\$500
1010-415-00-0000	CONF & TRAVEL	500	314	500	500	0
1010-449-00-0000	PROF & TECH SERVICES	1,000	350	800	750	-50
1010-500-00-0000	GENERAL SUPPLIES	4,000	3,231	4,000	4,000	0
1010 Function Subtotal		8,500	5,538	8,300	7,750	-550
1040 District Clerk						
1040-160-00-0000	DISTRICT CLERK	27,091	27,089	27,495	27,631	135
1040-167-00-0000	BOARD SECRETARY	5,627	5,627	5,711	3,000	-2,711
1040-500-00-0000	GENERAL SUPPLIES	200	96	200	200	0
1040 Function Subtotal		32,918	32,812	33,407	30,831	-2,576
1060 District Meeting						
1060-165-00-0000	ELECTION WORKERS SALARIES	5,700	4,979	6,350	6,000	-350
1060-412-00-0000	ADVERTISING	6,300	4,969	6,200	6,200	0
1060-433-00-0000	MACHINE RENTAL	2,000	2,000	4,400	4,400	0
1060-449-00-0000	PROF & TECH SERVICES	9,000	3,317	7,100	7,100	0
1060-500-00-0000	GENERAL SUPPLIES	600	397	500	500	0
1060 Function Subtotal		23,600	15,661	24,550	24,200	-350
1240 Chief School Administrator						
1240-150-00-0000	PROF SALARIES	197,500	203,500	207,570	207,000	-570
1240-160-00-0000	NON -INST SALARIES	128,186	127,682	138,959	137,535	-1,425
1240-162-00-0000	NON-INST SALARIES O-T	480	0	400	400	0
1240-460-00-0000	FURN & EQUIP REPAIR	600	0	600	600	0
1240-510-00-0000	ADM SUPPLIES	7,000	5,828	8,000	8,000	0
1240 Function Subtotal		333,766	337,011	355,529	353,535	-1,995
1310 Business Administration						
1310-150-00-0000	PROF SALARIES	87,717	100,718	91,786	90,016	-1,770
1310-160-00-0000	NON-INST SALARIES	292,771	292,704	310,863	329,651	18,788
1310-162-00-0000	NON-INST SALARIES O-T	5,627	5,627	5,711	5,627	-84
1310-200-00-0000	EQUIPMENT	700	505	700	700	0
1310-449-00-0000	PROF & TECH SERVICES	17,800	3,933	16,800	6,862	-9,938
1310-460-00-0000	FURN & EQUIP REPAIR	800	0	600	600	0
1310-490-00-0000	BOCES SERVICES	4,000	3,050	4,000	4,000	0
1310-510-00-0000	ADM SUPPLIES	8,500	6,787	8,500	8,500	0
1310 Function Subtotal		417,916	413,323	438,961	445,956	6,995
1320 Auditing						
1320-442-00-0000	ACCOUNTS & AUDITORS	129,570	115,300	133,940	120,000	-13,940
1320 Function Subtotal		129,570	115,300	133,940	120,000	-13,940
1325 Treasurer						
1325-160-00-0000	NON-INST SALARIES	99,280	92,434	98,844	100,384	1,540
1325 Function Subtotal		99,280	92,434	98,844	100,384	1,540
1345 Purchasing						
1345-160-00-0000	NON-INST SALARIES	97,554	97,554	102,550	107,292	4,742
1345-490-00-0000	BOCES SERVICES	8,150	8,150	8,315	8,565	250
1345 Function Subtotal		105,704	105,704	110,865	115,857	4,992
1380 Fiscal Agent Fee						
1380-411-00-0000	ADM CHGS DEBT SERVICE	3,000	1,970	3,000	3,000	0
1380 Function Subtotal		3,000	1,970	3,000	3,000	0
1420 Legal						
1420-441-00-0000	LEGAL SERVICE	145,000	193,365	145,000	154,000	9,000
1420 Function Subtotal		145,000	193,365	145,000	154,000	9,000

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DETAIL BUDGET SCHEDULE**

Description	2012-2013	2012-2013	2013-2014	2014-2015	Dollar Change	
	Final <u>Budget</u>	<u>Actual Exp</u>	Final <u>Budget</u>	Adopted <u>Budget</u>		
1430 Personnel						
1430-150-00-0000	PROF SALARIES	90,265	89,757	92,036	90,266	-1,770
1430-160-00-0000	NON-INST SALARIES	153,793	155,129	160,722	170,543	9,820
1430-162-00-0000	NON-INST SALARIES O-T	1,500	1,185	1,500	1,500	0
1430-200-00-0000	EQUIPMENT	500	474	0	0	0
1430-412-00-0000	ADVERTISING	14,500	23,456	14,500	14,500	0
1430-449-00-0000	PROF & TECH SERVICES	5,000	5,000	5,000	5,000	0
1430-490-00-0000	BOCES SERVICES	7,500	0	6,000	6,000	0
1430 Function Subtotal		273,059	275,001	279,758	287,808	8,050
1460 Records Management Officer						
1460-150-00-0000	PROF SALARIES	5,148	0	0	0	0
1460 Function Subtotal		5,148	0	0	0	0
1480 Public Information and Services						
1480-160-00-0000	NON-INST SALARIES	81,812	60,879	86,113	90,246	4,133
1480-449-00-0000	PROF & TECH SERVICES	127,286	11,025	16,000	14,500	-1,500
1480-490-00-0000	BOCES SERVICES	15,600	119,225	78,860	88,000	9,140
1480-510-00-0000	ADM SUPPLIES	1,000	462	1,700	1,500	-200
1480 Function Subtotal		225,698	191,591	182,673	194,246	11,573
1620 Operation of Plant						
1620-160-00-0000	NON-INST SALARIES	2,183,864	2,195,123	2,209,955	398,062	-1,811,893
1620-160-02-0000	NON-INST SALARIES RCK	0	0	0	170,125	170,125
1620-160-03-0000	NON-INST SALARIES CES	0	0	0	155,953	155,953
1620-160-04-0000	NON-INST SALARIES JFK	0	0	0	163,983	163,983
1620-160-06-0000	NON-INST SALARIES TP	0	0	0	220,364	220,364
1620-160-08-0000	NON-INST SALARIES MS	0	0	0	490,413	490,413
1620-160-09-0000	NON-INST SALARIES HS	0	0	0	731,165	731,165
<b>Sub-Total</b>		<b>2,183,864</b>	<b>2,195,123</b>	<b>2,209,955</b>	<b>2,330,065</b>	<b>120,111</b>
1620-161-00-0000	NON-INST SALARIES SUB	131,172	66,782	110,000	13,600	-96,400
1620-161-02-0000	NON-INST SALARIES SUB	0	0	0	10,267	10,267
1620-161-03-0000	NON-INST SALARIES SUB	0	0	0	10,267	10,267
1620-161-04-0000	NON-INST SALARIES SUB	0	0	0	10,267	10,267
1620-161-06-0000	NON-INST SALARIES SUB	0	0	0	10,267	10,267
1620-161-08-0000	NON-INST SALARIES SUB	0	0	0	16,667	16,667
1620-161-09-0000	NON-INST SALARIES SUB	0	0	0	20,665	20,665
<b>Sub-Total</b>		<b>131,172</b>	<b>66,782</b>	<b>110,000</b>	<b>92,000</b>	<b>-18,000</b>
1620-162-00-0000	NON-INST SALARIES O-T	170,000	168,063	175,000	15,000	-160,000
1620-162-02-0000	NON-INST SALARIES O-T RCK	0	0	0	17,000	17,000
1620-162-03-0000	NON-INST SALARIES O-T CES	0	0	0	17,000	17,000
1620-162-04-0000	NON-INST SALARIES O-T JFK	0	0	0	17,000	17,000
1620-162-06-0000	NON-INST SALARIES O-T TP	0	0	0	17,000	17,000
1620-162-08-0000	NON-INST SALARIES O-T MS	0	0	0	32,000	32,000
1620-162-09-0000	NON-INST SALARIES O-T HS	0	0	0	60,000	60,000
<b>Sub-Total</b>		<b>170,000</b>	<b>168,063</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>
1620-164-00-0000	EMERGENCY CALL-OUTS	11,000	5,624	15,000	12,000	-3,000
1620-166-00-0000	SNOW REMOVAL	35,000	45,186	35,000	40,000	5,000
1620-168-00-0000	SECURITY GUARDS	381,880	386,741	387,274	396,189	8,916
1620-169-00-0000	SEC GDS COMM DANCE RECIT	45,000	45,891	45,000	47,000	2,000
1620-171-00-0000	B & G ADM SALARIES	105,918	108,000	108,060	108,000	-60
1620-176-00-0000	ATTEND INCENTIVE	17,000	17,208	19,000	19,000	0
1620-177-00-0000	NON-INST SALARIES DIFF'L	20,000	7,865	15,000	15,000	0
1620-178-00-0000	SCHL SPNSRD ACTIVTS/OT	40,000	53,587	44,000	55,000	11,000
1620-200-00-0000	BLDG EQUIPMENT DO	1,451	1,451	9,400	891	-8,509
1620-200-02-0000	BLDG EQUIPMENT RCK	0	0	0	724	724
1620-200-03-0000	BLDG EQUIPMENT CES	0	0	0	724	724
1620-200-04-0000	BLDG EQUIPMENT JFK	0	0	0	2,649	2,649
1620-200-06-0000	BLDG EQUIPMENT TP	0	0	0	815	815
1620-200-08-0000	BLDG EQUIPMENT MS	0	0	0	2,834	2,834
1620-200-09-0000	BLDG EQUIPMENT HS	0	0	0	1,363	1,363
<b>Sub-Total</b>		<b>1,451</b>	<b>1,451</b>	<b>9,400</b>	<b>10,000</b>	<b>600</b>
1620-405-00-0000	ELECTRIC	950,000	890,211	910,000	65,000	-845,000
1620-405-02-0000	ELECTRIC RCK	0	0	0	85,500	85,500
1620-405-03-0000	ELECTRIC CES	0	0	0	75,200	75,200

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DETAIL BUDGET SCHEDULE**

Description	2012-2013	2012-2013	2013-2014	2014-2015	Dollar
	Final <u>Budget</u>	Actual Exp	Final <u>Budget</u>	Adopted <u>Budget</u>	<u>Change</u>
1620-405-04-0000	0	0	0	83,000	83,000
1620-405-06-0000	0	0	0	94,000	94,000
1620-405-08-0000	0	0	0	214,000	214,000
1620-405-09-0000	0	0	0	313,000	313,000
<b>Sub-Total</b>	<b>950,000</b>	<b>890,211</b>	<b>910,000</b>	<b>929,700</b>	<b>19,700</b>
1620-406-00-0000	18,000	13,712	18,000	2,500	-15,500
1620-406-02-0000	0	0	0	1,200	1,200
1620-406-03-0000	0	0	0	1,000	1,000
1620-406-04-0000	0	0	0	1,200	1,200
1620-406-06-0000	0	0	0	3,500	3,500
1620-406-08-0000	0	0	0	5,500	5,500
1620-406-09-0000	0	0	0	2,000	2,000
<b>Sub-Total</b>	<b>18,000</b>	<b>13,712</b>	<b>18,000</b>	<b>16,900</b>	<b>-1,100</b>
1620-407-00-0000	115,000	68,692	100,000	11,200	-88,800
1620-407-02-0000	0	0	0	12,800	12,800
1620-407-03-0000	0	0	0	12,800	12,800
1620-407-04-0000	0	0	0	12,800	12,800
1620-407-05-0000	0	0	0	12,800	12,800
1620-407-08-0000	0	0	0	12,800	12,800
1620-407-09-0000	0	0	0	12,800	12,800
<b>Sub-Total</b>	<b>115,000</b>	<b>68,692</b>	<b>100,000</b>	<b>88,000</b>	<b>-12,000</b>
1620-420-00-0000	45,000	44,137	50,000	30,000	-20,000
1620-420-02-0000	0	0	0	2,000	2,000
1620-420-03-0000	0	0	0	2,000	2,000
1620-420-04-0000	0	0	0	2,000	2,000
1620-420-06-0000	0	0	0	2,000	2,000
1620-420-08-0000	0	0	0	4,000	4,000
1620-420-09-0000	0	0	0	6,000	6,000
<b>Sub-Total</b>	<b>45,000</b>	<b>44,137</b>	<b>50,000</b>	<b>48,000</b>	<b>-2,000</b>
1620-421-00-0000	485,000	371,105	465,000	55,000	-410,000
1620-421-02-0000	0	0	0	35,000	35,000
1620-421-03-0000	0	0	0	50,000	50,000
1620-421-04-0000	0	0	0	40,000	40,000
1620-421-05-0000	0	0	0	45,000	45,000
1620-421-08-0000	0	0	0	97,000	97,000
1620-421-09-0000	0	0	0	62,000	62,000
<b>Sub-Total</b>	<b>485,000</b>	<b>371,105</b>	<b>465,000</b>	<b>384,000</b>	<b>-81,000</b>
1620-460-00-1004	8,000	4,342	8,000	515	-7,485
1620-460-02-1004	0	0	0	115	115
1620-460-03-1004	0	0	0	115	115
1620-460-04-1004	0	0	0	115	115
1620-460-06-1004	0	0	0	115	115
1620-460-08-1004	0	0	0	315	315
1620-460-09-1004	0	0	0	310	310
<b>Sub-Total</b>	<b>8,000</b>	<b>4,342</b>	<b>8,000</b>	<b>1,715</b>	<b>-6,285</b>
1620-462-00-0000	52,000	44,036	52,000	6,500	-45,500
1620-462-02-0000	0	0	0	7,100	7,100
1620-462-03-0000	0	0	0	7,100	7,100
1620-462-04-0000	0	0	0	7,100	7,100
1620-462-06-0000	0	0	0	7,100	7,100
1620-462-08-0000	0	0	0	7,700	7,700
1620-462-09-0000	0	0	0	8,300	8,300
<b>Sub-Total</b>	<b>52,000</b>	<b>44,036</b>	<b>52,000</b>	<b>50,900</b>	<b>-1,100</b>
1620-464-00-0000	37,000	27,675	30,000	1,750	-28,250
1620-464-02-0000	0	0	0	3,500	3,500
1620-464-03-0000	0	0	0	3,500	3,500
1620-464-04-0000	0	0	0	3,500	3,500
1620-464-06-0000	0	0	0	3,500	3,500
1620-464-08-0000	0	0	0	7,000	7,000
1620-464-09-0000	0	0	0	7,250	7,250
<b>Sub-Total</b>	<b>37,000</b>	<b>27,675</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
1620-490-00-0000	28,500	32,117	31,290	18,136	-13,154
1620-510-00-0000	4,000	3,986	4,000	4,000	0
1620-510-00-1500	172,000	172,172	175,000	16,350	-158,650

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DETAIL BUDGET SCHEDULE**

	Description	2012-2013	2012-2013	2013-2014	2014-2015	Dollar Change
		Final Budget	Actual Exp	Final Budget	Adopted Budget	
1620-510-02-1500	CUSTODIAL CLEAN SUPPL RCK	0	0	0	16,700	16,700
1620-510-03-1500	CUSTODIAL CLEAN SUPPL CES	0	0	0	16,700	16,700
1620-510-04-1500	CUSTODIAL CLEAN SUPPL JFK	0	0	0	16,700	16,700
1620-510-06-1500	CUSTODIAL CLEAN SUPPL TP	0	0	0	25,050	25,050
1620-510-08-1500	CUSTODIAL CLEAN SUPPL MS	0	0	0	33,400	33,400
1620-510-09-1500	CUSTODIAL CLEAN SUPPL HS	0	0	0	50,100	50,100
<b>Sub-Total</b>		<b>172,000</b>	<b>172,172</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>
1620-510-00-1501	STAGE RELAMPING SUPPL	5,000	4,236	5,000	5,000	0
1620 Function Total		5,061,785	4,777,940	5,020,978	5,050,606	29,627
1621 Maintenance of Plant						
1621-160-00-0000	NON-INST SALARIES	682,187	621,738	640,008	587,182	-52,826
1621-162-00-0000	NON-INST SALARIES O-T	50,000	89,959	47,000	75,000	28,000
1621-176-00-0000	ATTEND INCENTIVE	5,000	1,061	5,000	2,500	-2,500
1621-200-00-0000	EQUIPMENT	19,723	20,473	21,825	26,081	4,256
1621-449-00-0000	PROF & TECH SERVICES	255,300	172,470	255,300	20,000	-235,300
1621-449-02-0000	PROF & TECH SERVICES RCK	0	0	0	20,000	20,000
1621-449-03-0000	PROF & TECH SERVICES CES	0	0	0	20,000	20,000
1621-449-04-0000	PROF & TECH SERVICES JFK	0	0	0	20,000	20,000
1621-449-06-0000	PROF & TECH SERVICES TP	0	0	0	20,000	20,000
1621-449-08-0000	PROF & TECH SERVICES MS	0	0	0	52,000	52,000
1621-449-09-0000	PROF & TECH SERVICES HS	0	0	0	77,000	77,000
<b>Sub-Total</b>		<b>255,300</b>	<b>172,470</b>	<b>255,300</b>	<b>229,000</b>	<b>-26,300</b>
1621-460-00-1000	REPAIRS A/C	65,000	41,226	65,000	6,500	-58,500
1621-460-02-1000	REPAIRS A/C RCK	0	0	0	6,500	6,500
1621-460-03-1000	REPAIRS A/C CES	0	0	0	6,500	6,500
1621-460-04-1000	REPAIRS A/C JFK	0	0	0	6,500	6,500
1621-460-06-1000	REPAIRS A/C TP	0	0	0	6,500	6,500
1621-460-08-1000	REPAIRS A/C MS	0	0	0	8,000	8,000
1621-460-09-1000	REPAIRS A/C HS	0	0	0	14,500	14,500
<b>Sub-Total</b>		<b>65,000</b>	<b>41,226</b>	<b>65,000</b>	<b>55,000</b>	<b>-10,000</b>
1621-460-00-1001	REPAIRS H/L/P/V	168,373	69,058	135,000	12,000	-123,000
1621-460-02-1001	REPAIRS H/L/P/V RCK	0	0	0	12,000	12,000
1621-460-03-1001	REPAIRS H/L/P/V CES	0	0	0	12,000	12,000
1621-460-04-1001	REPAIRS H/L/P/V JFK	0	0	0	12,000	12,000
1621-460-06-1001	REPAIRS H/L/P/V TP	0	0	0	12,000	12,000
1621-460-08-1001	REPAIRS H/L/P/V MS	0	0	0	14,000	14,000
1621-460-09-1001	REPAIRS H/L/P/V HS	0	0	0	25,618	25,618
<b>Sub-Total</b>		<b>168,373</b>	<b>69,058</b>	<b>135,000</b>	<b>99,618</b>	<b>-35,382</b>
1621-460-00-1002	REPAIRS LOCKS LOCKERS	7,000	5,533	6,000	0	-6,000
1621-460-08-1002	REPAIRS LOCKS LOCKERS MS	0	0	0	1,500	1,500
1621-460-09-1002	REPAIRS LOCKS LOCKERS HS	0	0	0	3,500	3,500
<b>Sub-Total</b>		<b>7,000</b>	<b>5,533</b>	<b>6,000</b>	<b>5,000</b>	<b>-1,000</b>
1621-460-00-1003	REPAIRS TIME & SIGNAL	25,100	1,039	15,000	1,500	-13,500
1621-460-02-1003	REPAIRS TIME & SIGNAL RCK	0	0	0	667	667
1621-460-03-1003	REPAIRS TIME & SIGNAL CES	0	0	0	667	667
1621-460-04-1003	REPAIRS TIME & SIGNAL JFK	0	0	0	667	667
1621-460-06-1003	REPAIRS TIME & SIGNAL TP	0	0	0	667	667
1621-460-08-1003	REPAIRS TIME & SIGNAL MS	0	0	0	2,167	2,167
1621-460-09-1003	REPAIRS TIME & SIGNAL HS	0	0	0	3,665	3,665
<b>Sub-Total</b>		<b>25,100</b>	<b>1,039</b>	<b>15,000</b>	<b>10,000</b>	<b>-5,000</b>
1621-466-00-0000	REPAIRS CONSTRUCTION	133,425	89,054	130,000	13,600	-116,400
1621-466-02-0000	REPAIRS CONSTRUCTION RCK	0	0	0	31,495	31,495
1621-466-03-0000	REPAIRS CONSTRUCTION CES	0	0	0	13,600	13,600
1621-466-04-0000	REPAIRS CONSTRUCTION JFK	0	0	0	13,600	13,600
1621-466-06-0000	REPAIRS CONSTRUCTION TP	0	0	0	13,600	13,600
1621-466-08-0000	REPAIRS CONSTRUCTION MS	0	0	0	27,200	27,200
1621-466-09-0000	REPAIRS CONSTRUCTION HS	0	0	0	40,800	40,800
<b>Sub-Total</b>		<b>133,425</b>	<b>89,054</b>	<b>130,000</b>	<b>153,895</b>	<b>23,895</b>
1621-469-00-0000	UPKEEP GRNDS & GRND EQUIP	194,750	185,201	185,000	185,000	0
1621-510-00-1502	ELECTRICAL SUPPLIES	13,000	12,340	13,000	1,300	-11,700
1621-510-02-1502	ELECTRICAL SUPPLIES RCK	0	0	0	1,300	1,300
1621-510-03-1502	ELECTRICAL SUPPLIES CES	0	0	0	1,300	1,300
1621-510-04-1502	ELECTRICAL SUPPLIES JFK	0	0	0	1,300	1,300
1621-510-06-1502	ELECTRICAL SUPPLIES TP	0	0	0	1,300	1,300

**EAST ISLIP U.F.S.D.  
DETAIL BUDGET SCHEDULE**

	Description	2012-2013	2012-2013	2013-2014	2014-2015	Dollar Change
		Final Budget	Actual Exp	Final Budget	Adopted Budget	
1621-510-08-1502	ELECTRICAL SUPPLIES MS	0	0	0	2,600	2,600
1621-510-09-1502	ELECTRICAL SUPPLIES HS	0	0	0	3,900	3,900
<b>Sub-Total</b>		<b>13,000</b>	<b>12,340</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
1621-510-00-1503	BLDG REPAIR SUPPLIES	80,000	109,434	90,000	18,519	-71,481
1621-510-02-1503	BLDG REPAIR SUPPLIES RCK	0	0	0	8,900	8,900
1621-510-03-1503	BLDG REPAIR SUPPLIES CES	0	0	0	8,900	8,900
1621-510-04-1503	BLDG REPAIR SUPPLIES JFK	0	0	0	8,900	8,900
1621-510-06-1503	BLDG REPAIR SUPPLIES TP	0	0	0	8,900	8,900
1621-510-08-1503	BLDG REPAIR SUPPLIES MS	0	0	0	17,800	17,800
1621-510-09-1503	BLDG REPAIR SUPPLIES HS	0	0	0	26,700	26,700
<b>Sub-Total</b>		<b>80,000</b>	<b>109,434</b>	<b>90,000</b>	<b>98,619</b>	<b>8,619</b>
1621-510-00-1504	GLASS & GLAZING SUPPLIES	6,000	0	6,000	600	-5,400
1621-510-02-1504	GLASS & GLAZING SUPPL RCK	0	0	0	267	267
1621-510-03-1504	GLASS & GLAZING SUPPL CES	0	0	0	267	267
1621-510-04-1504	GLASS & GLAZING SUPPL JFK	0	0	0	267	267
1621-510-06-1504	GLASS & GLAZING SUPPL TP	0	0	0	267	267
1621-510-08-1504	GLASS & GLAZING SUPPL MS	0	0	0	867	867
1621-510-09-1504	GLASS & GLAZING SUPPL HS	0	0	0	1,465	1,465
<b>Sub-Total</b>		<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>4,267</b>	<b>-1,733</b>
1621-510-00-1505	PAINTING SUPPLIES	14,200	10,879	10,000	1,729	-8,271
1621-510-02-1505	PAINTING SUPPLIES RCK	0	0	0	629	629
1621-510-03-1505	PAINTING SUPPLIES CES	0	0	0	2,629	2,629
1621-510-04-1505	PAINTING SUPPLIES JFK	0	0	0	2,129	2,129
1621-510-06-1505	PAINTING SUPPLIES TP	0	0	0	5,129	5,129
1621-510-08-1505	PAINTING SUPPLIES MS	0	0	0	1,629	1,629
1621-510-09-1505	PAINTING SUPPLIES HS	0	0	0	3,126	3,126
<b>Sub-Total</b>		<b>14,200</b>	<b>10,879</b>	<b>10,000</b>	<b>17,000</b>	<b>7,000</b>
1621 Function Total		1,719,058	1,429,464	1,624,133	1,561,162	-62,971
<b>Total Buildings &amp; Grounds</b>		<b>6,780,843</b>	<b>6,207,405</b>	<b>6,645,112</b>	<b>6,611,768</b>	<b>-33,344</b>
1670 Central Printing & Mailing						
1670-413-00-0000	CENTRAL POSTAGE	79,200	52,795	60,500	60,980	480
1670-433-00-0000	MACHINE RENTAL	13,304	10,285	13,300	13,300	0
1670-510-00-0000	ADM SUPPLIES	900	812	1,000	1,000	0
1670 Function Subtotal		93,404	63,893	74,800	75,280	480
1680 Central Data Processing						
1680-449-00-0000	PROFESSIONAL SERVICES	44,200	36,205	44,200	44,200	0
1680-460-00-0000	COMPUTER MAINTENANCE	6,300	2,906	5,000	5,000	0
1680 Function Subtotal		50,500	39,110	49,200	49,200	0
1910 Unallocated Insurance						
1910-420-00-0000	INSURANCE	520,719	512,541	539,995	567,650	27,655
1910 Function Subtotal		520,719	512,541	539,995	567,650	27,655
1920 School Association Dues						
1920-419-00-0000	SCHOOL ASSOC DUES	24,825	21,411	25,600	25,600	0
1920 Function Subtotal		24,825	21,411	25,600	25,600	0
1930 Judgments and Claims						
1930-400-00-0000	CONTRACTUAL EXPENSES	1,500	0	1,500	1,500	0
1930-422-00-0000	INSURANCE/DISBURSE	900	0	900	900	0
1930 Function Subtotal		2,400	0	2,400	2,400	0
1981 BOCES Administrative Costs						
1981-490-00-0000	BOCES SERVICES	526,700	500,996	523,600	523,600	0
1981 Function Subtotal		526,700	500,996	523,600	523,600	0
<b>Total General Support</b>		<b>9,802,548</b>	<b>9,125,066</b>	<b>9,675,534</b>	<b>9,693,064</b>	<b>17,531</b>
2010 Curriculum Devel and Suprvsn						
2010-150-00-0000	PROF SALARIES	89,467	89,757	92,036	90,266	-1,770
2010-153-00-0000	PROF SALARIES E/P	81,000	51,668	81,000	72,000	-9,000
2010-160-00-0000	NON-INST SALARIES	30,935	30,934	31,398	31,553	155
2010-415-00-2000	CONF & TRAVEL D/W	33,000	14,788	30,000	30,000	0
2010-449-00-0000	PROF & TECH SERVICES	104,900	58,171	79,000	75,000	-4,000

**EAST ISLIP U.F.S.D.  
DETAIL BUDGET SCHEDULE**

	Description	2012-2013	2012-2013	2013-2014	2014-2015	Dollar Change
		Final Budget	Actual Exp	Final Budget	Adopted Budget	
2010-490-00-0000	BOCES SERVICES	932,556	825,572	950,450	931,200	-19,250
2010-510-00-0000	ADM SUPPLIES	10,000	9,194	10,000	10,000	0
2010-533-00-0000	ADM SUPPLIES M/L	8,000	6,032	8,000	7,000	-1,000
2010 Function Subtotal		1,289,858	1,086,117	1,281,884	1,247,018	-34,866
2020 Supervision-Regular School						
2020-150-00-0000	PROF SALARIES DO	2,122,193	1,988,862	2,145,240	451,701	-1,693,539
2020-150-02-0000	PROF SALARIES RCK	0	0	0	149,558	149,558
2020-150-03-0000	PROF SALARIES CES	0	0	0	153,883	153,883
2020-150-04-0000	PROF SALARIES JFK	0	0	0	153,383	153,383
2020-150-06-0000	PROF SALARIES TP	0	0	0	149,558	149,558
2020-150-08-0000	PROF SALARIES MS	0	0	0	413,598	413,598
2020-150-09-0000	PROF SALARIES HS	0	0	0	706,026	706,026
<b>Sub-Total</b>		<b>2,122,193</b>	<b>1,988,862</b>	<b>2,145,240</b>	<b>2,177,706</b>	<b>32,466</b>
2020-160-00-0000	NON-INST SALARIES	1,453,144	1,457,086	1,546,999	129,260	-1,417,739
2020-160-02-0000	NON-INST SALARIES RCK	0	0	0	167,592	167,592
2020-160-03-0000	NON-INST SALARIES CES	0	0	0	158,059	158,059
2020-160-04-0000	NON-INST SALARIES JFK	0	0	0	149,378	149,378
2020-160-06-0000	NON-INST SALARIES TP	0	0	0	159,735	159,735
2020-160-08-0000	NON-INST SALARIES MS	0	0	0	426,646	426,646
2020-160-09-0000	NON-INST SALARIES HS	0	0	0	446,020	446,020
<b>Sub-Total</b>		<b>1,453,144</b>	<b>1,457,086</b>	<b>1,546,999</b>	<b>1,636,688</b>	<b>89,690</b>
2020-162-00-0000	NON-INST SALARIES -OT	0	0	4,750	4,750	0
2020-200-00-0000	EQUIPMENT/D.W.	7,000	1,739	7,000	7,000	0
2020-415-02-0000	CONF & TRAVEL-RCK	500	140	0	300	300
2020-415-03-0000	CONF & TRAVEL-CON	300	105	0	150	150
2020-415-04-0000	CONF & TRAVEL-JFK	500	0	0	300	300
2020-415-06-0000	CONF & TRAVEL-TP	1,000	739	0	1,000	1,000
2020-415-08-0000	CONF & TRAVEL-MS	1,000	140	0	1,000	1,000
2020-449-09-0000	PROF & TECH SERVICES-SHS	3,500	3,500	3,500	5,000	1,500
2020-460-02-0000	FURN/EQUIP REPAIR-RCK	100	64	100	100	0
2020-460-03-0000	FURN/EQUIP REPAIR-CON	100	0	100	0	-100
2020-460-04-0000	FURN/EQUIP REPAIR-JFK	0	0	0	200	200
2020-460-06-0000	FURN/EQUIP REPAIR-TP	500	0	500	500	0
2020-460-08-0000	FURN/EQUIP REPAIR-MS	300	300	300	300	0
2020-460-09-0000	FURN/EQUIP REPAIR-SHS	250	0	0	0	0
2020-461-00-2000	COPIERS	10,000	0	5,000	0	-5,000
2020-510-02-0000	ADM SUPPLIES-RCK	1,000	855	1,500	3,000	1,500
2020-510-03-0000	ADM SUPPLIES-CES	2,000	2,000	2,000	1,000	-1,000
2020-510-04-0000	ADM SUPPLIES-JFK	1,700	1,578	1,850	3,000	1,150
2020-510-06-0000	ADM SUPPLIES-TP	3,000	2,856	3,000	4,000	1,000
2020-510-08-0000	ADM SUPPLIES-MS	4,000	3,898	4,000	4,750	750
2020-510-09-0000	ADM SUPPLIES-SHS	9,000	8,746	9,000	9,905	905
2020-510-09-5380	ADM SUPPLIES - MUSIC	2,200	1,923	2,200	2,200	0
2020 Function Subtotal		3,623,287	3,474,532	3,737,039	3,862,850	125,811
2110 Teaching-Regular School						
2110-110-00-0000	PROF SAL KIND	1,533,712	1,518,594	1,578,381	1,641,330	62,949
2110-111-00-0000	PROF SAL 1-3	5,531,696	5,473,563	5,788,794	5,744,009	-44,785
2110-120-00-0000	PROF SALARIES 4-6	9,965,293	9,568,897	10,185,414	10,043,616	-141,798
2110-130-00-0000	PROF SALARIES 7-12	16,017,266	15,387,240	15,804,782	15,832,372	27,590
2110-130-31-0000	PROF SALARIES 7-12-CRISIS	27,842	27,390	27,842	27,842	0
2110-132-00-0000	HOME INST SALARIES REG ED	120,000	248,005	125,000	125,000	0
2110-135-00-0000	MEDICAL BUY BACK	700,000	714,302	739,500	725,000	-14,500
2110-140-00-0000	SUB-TEACH SALARIES	700,000	612,899	700,000	675,000	-25,000
2110-141-00-0000	LONG TERM SUB TEACHER	0	336,936	0	0	0
2110-142-00-0000	PERIOD SUBS	31,000	36,486	28,000	36,000	8,000
2110-144-00-0000	NON-CERIFIED SUBS	22,000	2,832	25,000	15,000	-10,000
2110-160-00-0000	COMPUTER TECH-DATA CTR.	70,288	73,219	73,803	77,333	3,530
2110-160-32-0000	NON-INST SALARIES	40,127	40,127	41,603	0	-41,603
2110-165-00-0000	TEACHING ASSISTANTS D/W	305,946	204,472	214,863	0	-214,863
2110-165-02-0000	TEACHING ASSISTANTS RCK	0	0	0	18,423	18,423
2110-165-03-0000	TEACHING ASSISTANTS CES	0	0	0	18,423	18,423
2110-165-04-0000	TEACHING ASSISTANTS JFK	0	0	0	18,423	18,423
2110-165-06-0000	TEACHING ASSISTANTS TP	0	0	0	17,768	17,768

**EAST ISLIP U.F.S.D.  
DETAIL BUDGET SCHEDULE**

	Description	2012-2013		2013-2014	2014-2015	Dollar Change
		Final Budget	Actual Exp	Final Budget	Adopted Budget	
2110-165-08-0000	TEACHING ASSISTANTS MS	0	0	0	84,020	84,020
2110-165-09-0000	TEACHING ASSISTANTS HS	0	0	0	84,020	84,020
2110-165-02-0000	PARA PROF/AIDE SALARY-RCK	110,616	128,125	116,796	122,546	5,750
2110-165-03-0000	PARA PROF/AIDE SALARY-CON	154,238	104,831	104,239	104,759	521
2110-165-04-0000	PARA PROF/AIDE SALARY-JFK	138,191	137,127	118,876	140,756	21,880
2110-165-06-0000	PARA PROF/AIDE SALARY-TP	149,573	174,759	161,348	143,899	-17,449
2110-165-08-0000	PARA PROF/AIDE SALARY-MS	264,519	246,304	244,008	186,356	-57,652
2110-165-09-0000	PARA PROF/AIDE SALARY-HS	106,763	165,702	158,426	132,114	-26,311
2110-165-32-0000	PARA PROF/AIDE PSEN-SAL-HS	15,000	12,660	13,974	0	-13,974
2110-172-00-0000	SUB AIDES	55,000	65,838	50,000	66,000	16,000
2110-175-00-0000	MEDICAL BUY BACK NON PROF	230,000	159,663	189,000	175,000	-14,000
2110-196-00-0000	Termination Pay - ERS	25,000	64,916	25,000	25,000	0
2110-197-00-0000	Termination Pay - TRS	50,000	280,284	50,000	50,000	0
2110-199-00-0000	Vacation Pay - TRS	32,510	52,276	32,600	39,490	6,890
2110-200-02-0000	EQUIP/HARDWARE-RCK	800	752	800	4,600	3,800
2110-200-02-6000	EQUIP/HARDWARE-RCK (FTK)	0	4,341	0	0	0
2110-200-03-0000	EQUIP/HARDWARE-CES	0	5,897	0	0	0
2110-200-04-0000	EQUIP/HARDWARE-JFK	0	0	1,500	3,964	2,464
2110-200-06-0000	EQUIP/HARDWARE-TP	400	400	400	400	0
2110-200-06-6000	EQUIPMENT - TP (FTK)	0	5,438	0	0	0
2110-200-08-0000	EQUIP/HARDWARE-MS	8,000	19,857	3,500	8,500	5,000
2110-200-08-6000	EQUIPMENT - MS (FTK)	0	959	0	0	0
2110-200-09-0000	EQUIP/HARDWARE-HS	1,889	3,781	1,000	6,500	5,500
2110-200-09-5150	EQUIPMENT D/W ART	5,686	5,669	5,686	7,000	1,314
2110-200-09-5380	EQUIPMENT D/W MUSIC	10,224	8,524	10,224	15,000	4,776
2110-200-09-6000	EQUIPMENT - HS (FTK)	0	2,035	0	0	0
2110-414-00-0000	SUPERINTENDENT GRANTS	5,000	750	4,000	4,000	0
2110-415-00-0000	CONF & TRAVEL	9,200	562	5,000	2,000	-3,000
2110-415-00-1000	IN-DISTRICT TRAVEL & TEACH A	1,000	518	1,000	1,000	0
2110-415-06-0000	CONF & TRAVEL	400	398	0	0	0
2110-419-09-0000	DUES PART FEES	1,850	1,740	1,850	1,500	-350
2110-449-00-0000	PROF & TECH SERVICES	8,000	81,190	8,000	8,000	0
2110-449-00-1007	PRO/TEC HOME TUTOR REG.ED	120,000	66,988	100,000	100,000	0
2110-449-08-0000	PROF & TECH SERVICES	3,000	8,733	3,000	0	-3,000
2110-460-02-0000	FURN & EQUIP REPAIR-RCK	100	48	100	100	0
2110-460-08-0000	FURN & EQUIP REPAIR-MS	500	340	500	500	0
2110-460-09-0000	FURN & EQUIP REPAIR-HS	250	0	0	0	0
2110-460-09-5150	REPAIR/ART	930	0	930	930	0
2110-460-09-5160	REPAIR/AV	750	0	0	0	0
2110-460-09-5170	REPAIR/BUSINESS	250	0	0	0	0
2110-460-09-5290	REPAIR/HOME ECO.	250	0	0	0	0
2110-460-09-5320	REPAIR/TECH.	750	0	0	0	0
2110-460-09-5380	MUSIC EQUIP REPAIR	50,000	47,121	50,000	50,000	0
2110-460-09-5580	REPAIR/SCIENCE EQUIP.	500	0	500	250	-250
2110-470-00-0000	TUITION-OTHER SCHOOLS	30,000	695	45,000	40,000	-5,000
2110-480-00-0000	D/W CONTINGENCY TEXT	40,000	58,540	75,000	160,000	85,000
2110-480-02-0000	TEXTBOOKS-RCK	14,012	13,935	15,000	12,000	-3,000
2110-480-03-0000	TEXTBOOKS-CON	11,833	3,507	6,138	6,000	-138
2110-480-04-0000	TEXTBOOKS-JFK	19,000	16,859	17,500	10,000	-7,500
2110-480-06-0000	TEXTBOOKS-TP	30,700	29,180	30,000	22,000	-8,000
2110-480-08-0000	TEXTBOOKS-MS	25,000	17,611	20,000	20,000	0
2110-480-09-0000	TEXTBOOKS-HS	67,927	48,100	61,927	63,395	1,468
2110-485-02-0000	WORKBOOKS-RCK	7,000	4,313	8,000	4,000	-4,000
2110-485-03-0000	WORKBOOKS-CON	7,000	6,889	12,000	6,000	-6,000
2110-485-04-0000	WORKBOOKS-JFK	9,000	9,133	9,000	5,000	-4,000
2110-485-06-0000	WORKBOOKS-TP	4,711	2,210	4,000	2,000	-2,000
2110-485-08-0000	WORKBOOKS-MS	25,000	23,122	32,000	36,000	4,000
2110-485-09-0000	WORKBOOKS-HS	20,947	12,944	22,461	17,185	-5,276
2110-490-00-0000	BOCES SERVICES	471,000	553,258	554,256	584,140	29,884
2110-490-00-1010	CULTURAL ARTS SERV-BOCES	37,000	36,333	38,000	38,000	0
2110-533-00-0000	COMP SUPPLIES & REPAIR	12,700	6,756	12,700	12,700	0
2110-533-00-5450	PE & HEALTH SUPPLIES	1,000	0	500	0	-500
2110-533-02-0000	INSTR. SUPPLIES-RCK	16,500	18,948	21,000	17,000	-4,000
2110-533-02-5150	ART SUPPLIES-RCK	1,500	1,494	1,000	1,000	0
2110-533-02-5160	A-V SUPPLIES-RCK	500	373	600	300	-300

**EAST ISLIP U.F.S.D.  
DETAIL BUDGET SCHEDULE**

	Description	2012-2013	2012-2013	2013-2014	2014-2015	Dollar Change
		Final Budget	Actual Exp	Final Budget	Adopted Budget	
2110-533-02-5380	MUSIC INSTR SUPPLIES-RCK	600	597	500	500	0
2110-533-02-5390	MUSIC VOCAL SUPPLIES-RCK	600	588	500	500	0
2110-533-02-5450	PE & HEALTH SUPPLIES-RCK	600	589	0	600	600
2110-533-02-5500	READING SUPPLIES-RCK	600	598	1,100	1,000	-100
2110-533-02-6000	INSTR. SUPPLIES-RCK (FTK)	0	750	0	0	0
2110-533-03-0000	INSTR. SUPPLIES-CON	11,000	18,977	15,500	17,500	2,000
2110-533-03-5150	ART SUPPLIES-CON	1,300	1,300	1,300	1,300	0
2110-533-03-5160	A-V SUPPLIES-CON	350	350	350	350	0
2110-533-03-5380	MUSIC INSTR SUPPLIES-CON	400	311	400	400	0
2110-533-03-5390	MUSIC VOCAL SUPPLIES-CON	400	399	400	400	0
2110-533-03-5450	PE & HEALTH SUPPLIES-CON	500	404	500	337	-163
2110-533-03-5500	READING SUPPLIES-CON	200	186	200	200	0
2110-533-03-5580	SCIENCE SUPPLIES-CON	100	0	100	0	-100
2110-533-03-5820	TESTING SUPPLIES	50	0	50	0	-50
2110-533-03-6000	SUPPLIES-CES (FTK)	0	750	0	0	0
2110-533-04-0000	INSTR. SUPPLIES-JFK	13,000	13,750	14,000	14,300	300
2110-533-04-5150	ART SUPPLIES-JFK	800	800	800	800	0
2110-533-04-5160	A-V SUPPLIES-JFK	500	484	0	0	0
2110-533-04-5380	MUSIC INSTR SUPPLIES-JFK	600	572	500	500	0
2110-533-04-5390	MUSIC VOCAL SUPPLIES-JFK	500	499	500	500	0
2110-533-04-5450	PE & HEALTH SUPPLIES-JFK	540	540	540	500	-40
2110-533-04-5500	READING SUPPLIES-JFK	500	464	975	500	-475
2110-533-04-5580	SCIENCE SUPPLIES-JFK	121	84	0	0	0
2110-533-04-6000	INSTR SUPPLIES-JFK (FTK)	0	1,059	0	0	0
2110-533-06-0000	INSTR. SUPPLIES-TP	9,000	11,377	14,000	14,000	0
2110-533-06-5150	ART SUPPLIES-TP	500	466	1,000	1,000	0
2110-533-06-5160	A-V SUPPLIES-TP	100	100	500	0	-500
2110-533-06-5380	MUSIC INSTR SUPPLIES-TP	500	359	500	500	0
2110-533-06-5390	MUSIC VOCAL SUPPLIES-TP	50	50	500	500	0
2110-533-06-5450	PE & HEALTH SUPPLIES-TP	400	379	500	1,000	500
2110-533-06-5500	READING SUPPLIES-TP	200	173	1,000	500	-500
2110-533-06-5580	SCIENCE SUPPLIES-TP	200	200	0	0	0
2110-533-06-5820	TESTING SUPPLIES-TP	200	198	0	0	0
2110-533-06-6000	INSTR SUPPLIES - TP (FTK)	0	750	0	0	0
2110-533-08-0000	INSTRUCTIONAL SUPPLIES	10,000	9,996	10,000	7,812	-2,188
2110-533-08-1506	FINE PAPER SUPPLIES-MS	14,250	14,242	14,250	14,250	0
2110-533-08-5150	ART SUPPLIES-MS	12,000	11,848	10,000	10,000	0
2110-533-08-5160	A-V SUPPLIES-MS	4,750	4,490	4,000	4,000	0
2110-533-08-5220	ENGLISH SUPPLIES-MS	800	768	800	800	0
2110-533-08-5250	FOREIGN LANG. SUPP-MS	800	979	800	800	0
2110-533-08-5290	FAM. & CONS. SCI. SUPP-MS	7,000	6,649	6,400	6,400	0
2110-533-08-5320	INDUSTRIAL ART SUPP-MS	15,000	12,044	14,250	14,250	0
2110-533-08-5370	MATH SUPPLIES-MS	800	800	800	800	0
2110-533-08-5380	MUSIC INSTR SUPPLIES-MS	5,500	5,130	5,500	5,500	0
2110-533-08-5390	MUSIC VOCAL SUPPLIES-MS	4,200	3,617	4,200	4,200	0
2110-533-08-5450	PE & HEALTH SUPPLIES-MS	800	544	800	800	0
2110-533-08-5500	READING SUPPLIES-MS	600	600	600	600	0
2110-533-08-5580	SCIENCE SUPPLIES-MS	5,000	3,699	5,000	5,000	0
2110-533-08-5680	SOCIAL STUDIES SUPP-MS	800	800	800	800	0
2110-533-08-5820	TESTING SUPPLIES-MS	2,375	3,659	2,375	2,875	500
2110-533-08-5830	COMPUTER PRINTING SUPPL.	6,085	6,053	6,085	6,085	0
2110-533-09-0000	MISC SUPPLIES	15,000	14,890	10,000	10,000	0
2110-533-09-1506	FINE PAPER SUPPLIES-HS	24,500	14,958	26,244	25,844	-400
2110-533-09-5150	ART SUPPLIES-HS	15,000	15,128	15,000	15,000	0
2110-533-09-5160	A-V SUPPLIES-HS	3,500	3,390	2,500	5,000	2,500
2110-533-09-5290	HOME ECONOMICS SUPP-HS	3,834	3,646	3,834	3,834	0
2110-533-09-5320	INDUSTRIAL ART SUPP-HS	3,472	3,388	3,472	3,472	0
2110-533-09-5350	COMPUTER LAB SUPPLIES-HS	1,019	0	1,019	5,000	3,981
2110-533-09-5380	MUSIC INSTR SUPPLIES-HS	3,157	2,670	3,157	3,157	0
2110-533-09-5390	MUSIC VOCAL SUPPLIES-HS	1,030	981	1,030	1,030	0
2110-533-09-5450	PE & HEALTH SUPPLIES-HS	2,304	0	2,304	2,304	0
2110-533-09-5501	AIS PROG INST SUPP-HS	3,050	0	550	550	0
2110-533-09-5580	SCIENCE SUPPLIES-HS	11,000	10,942	11,000	11,000	0
2110-533-09-5680	SOCIAL STUDIES SUPP-HS	1,500	1,038	1,500	1,500	0



**EAST ISLIP U.F.S.D.  
DETAIL BUDGET SCHEDULE**

	Description	2012-2013	2012-2013	2013-2014	2014-2015	Dollar
		Final Budget	Actual Exp	Final Budget	Adopted Budget	Change
2110-533-09-5820	TESTING SUPPLIES-HS	1,527	0	1,527	1,527	0
2110-533-09-5830	COMPUTER PRINTING SUPPLIES	11,895	11,609	11,895	13,214	1,319
2110-542-02-0000	PERIODICAL-NEWSPAPER-RCK	450	0	447	0	-447
2110-542-03-0000	PERIODICAL-NEWSPAPER-CON	200	0	200	200	0
2110-542-04-0000	PERIODICAL-NEWSPAPER-JFK	350	0	350	0	-350
2110-542-06-0000	PERIODICAL-NEWSPAPER-TP	400	0	400	329	-71
2110-542-08-0000	PERIODICAL-NEWSPAPER-MS	2,500	0	2,500	800	-1,700
2110-542-09-0000	PERIODICAL-NEWSPAPER-HS	1,950	260	1,950	1,950	0
2110-590-09-0000	GRADUATION EXPENSES	5,000	4,851	5,000	6,000	1,000
2110 Function Subtotal		37,726,448	37,199,459	38,030,076	37,894,834	-135,242
2250 Prg For Sdnts w/Disabil-Med Elgble						
2250-130-00-0000	PROF SALARIES 7-12	5,659,585	5,644,595	6,021,247	6,191,328	170,081
2250-132-00-0000	HOME INST SALARIES	83,128	92,767	113,950	100,458	-13,492
2250-150-00-0000	PROF SALARIES- DIRECTOR	168,375	168,375	172,508	169,125	-3,383
2250-160-00-0000	NON-INST SALARIES	516,298	490,577	531,109	486,859	-44,249
2250-165-00-0000	PARA PROF/AIDES SALARIES	626,771	903,717	996,771	1,041,514	44,743
2250-165-00-1000	TEACHING ASSISTANTS-SE	516,679	293,584	320,821	430,002	109,182
2250-200-00-0000	EQUIPMENT	18,000	20,199	20,000	20,000	0
2250-449-00-0000	PROF & TECH SERVICES	642,500	553,520	640,482	500,946	-139,536
2250-460-00-0000	FURN/EQUIP REPAIR	5,000	256	5,000	1,000	-4,000
2250-470-00-0000	TUITION-OTHER SCHOOLS	904,716	974,652	1,096,792	1,063,401	-33,391
2250-480-00-0000	TEXTBOOKS	2,250	1,212	2,250	2,250	0
2250-490-00-0000	BOCES SERVICES	3,266,054	2,745,325	3,101,733	2,840,800	-260,933
2250-533-00-0000	INSTRUCTIONAL SUPPLIES	19,000	16,618	17,000	22,000	5,000
2250 Function Subtotal		12,428,356	11,905,397	13,039,662	12,869,683	-169,978
2280 Occupational Education						
2280-490-31-0000	BOCES SERVICES	107,730	84,770	0	0	0
2280 Function Subtotal		107,730	84,770	0	0	0
2330 Teaching-Special Schools						
2330-165-00-0000	PARA PROF/AIDES SAL -SEC	3,000	0	3,300	3,300	0
2330 Function Subtotal		3,000	0	3,300	3,300	0
2610 School Library & AV						
2610-533-00-0000	LIBRARY SUPPLIES D/W	4,500	0	4,000	4,000	0
2610-533-02-0000	LIBRARY SUPPLIES-RCK	3,000	77	1,000	150	-850
2610-533-03-0000	LIBRARY SUPPLIES-CES	3,000	77	1,000	150	-850
2610-533-04-0000	LIBRARY SUPPLIES-JFK	2,500	306	1,000	150	-850
2610-533-06-0000	LIBRARY SUPPLIES-TP	2,000	150	1,000	200	-800
2610-533-08-0000	LIBRARY SUPPLIES-MS	5,000	1,638	4,000	4,400	400
2610-533-09-0000	LIBRARY SUPPLIES-HS	13,500	1,963	13,500	3,000	-10,500
2610-533-10-0000	LIBRARY SUPPLIES ST. MARY	5,000	0	5,000	0	-5,000
2610-534-00-0000	AIDABLE LIBRARY/PERIODICALS	0	2,526	0	0	0
2610-534-02-0000	AIDABLE LIBRARY/PERIOD-RCK	0	3,254	0	1,342	1,342
2610-534-03-0000	AIDABLE LIBRARY/PERIOD-CES	0	3,081	0	850	850
2610-534-04-0000	AIDABLE LIBRARY/PERIOD-JFK	0	2,432	0	1,200	1,200
2610-534-06-0000	AIDABLE LIBRARY/PERIOD-TP	0	2,168	0	800	800
2610-534-08-0000	AIDABLE LIBRARY/PERIOD-MS	0	5,847	0	1,700	1,700
2610-534-09-0000	AIDABLE LIBRARY/PERIOD-HS	0	13,187	0	10,500	10,500
2610-533-10-0000	AIDABLE LIBRARY/PERIOD-ST. M	0	3,535	0	5,000	5,000
2610 Function Subtotal		38,500	40,243	30,500	33,442	2,942
2630 Computer Assisted Instruction						
2630-200-00-0000	CALCULATORS	7,600	7,600	7,600	7,600	0
2630-220-00-0000	COMP/HARDWARE DW	49,400	94,817	43,350	94,000	50,650
2630-220-04-0000	COMP/HARDWARE-JFK	0	0	500	500	0
2630-220-06-0000	COMP/HARDWARE-TP	500	400	0	6,900	6,900
2630-220-08-0000	COMP/HARDWARE-MS	5,890	1,450	4,296	4,500	204
2630-220-09-0000	COMP/HARDWARE-SHS	750	0	750	2,100	1,350
2630-533-00-4630	COMP/SOFTWARE-DW	77,505	78,078	81,000	82,000	1,000
2630-533-02-4630	COMP/SOFTWARE-RCK	500	461	700	0	-700
2630-533-03-4630	COMP/SOFTWARE-CON	400	0	400	0	-400
2630-533-04-4630	COMP/SOFTWARE-JFK	500	474	0	0	0

**EAST ISLIP U.F.S.D.  
DETAIL BUDGET SCHEDULE**

	Description	2012-2013	2012-2013	2013-2014	2014-2015	Dollar Change
		Final Budget	Actual Exp	Final Budget	Adopted Budget	
2630-533-06-4630	COMP/SOFTWARE-TP	1,000	1,496	500	0	-500
2630-533-08-4630	COMP/SOFTWARE-MS	1,200	1,200	1,200	1,200	0
2630-533-09-4630	COMP/SOFTWARE-HS	9,000	6,760	14,500	14,500	0
2630-533-10-4630	COMP/SOFTWARE-ST. MARY'S	9,500	6,132	9,400	9,400	0
2630 Function Subtotal		163,745	198,867	164,196	222,700	58,504
2805 Attendance-Regular School						
2805-160-00-0000	NON-INST SALARIES	56,065	55,813	60,066	63,144	3,078
2805-500-00-0000	GENERAL SUPPLIES	250	146	150	150	0
2805-511-00-0000	STUD. MGMT. SYS. SUPPLIES	2,000	0	1,800	1,500	-300
2805 Function Subtotal		58,315	55,959	62,016	64,794	2,778
2810 Guidance-Regular School						
2810-130-00-0000	PROF SALARIES 7-12	993,552	965,414	1,047,894	1,094,018	46,124
2810-160-00-0000	NON-INST SALARIES	155,761	148,804	156,454	141,751	-14,703
2810-200-00-0000	EQUIPMENT	1,200	0	1,000	500	-500
2810-419-00-0000	DUES PART. FEES	2,000	1,994	1,000	1,500	500
2810-449-00-0000	PROF & TECH SERVICES	3,400	0	2,400	2,400	0
2810-460-00-0000	FURN & EQUIP REPAIR	500	0	500	500	0
2810-500-08-0000	GENERAL SUPPLIES-MS	2,000	0	2,000	2,000	0
2810-500-09-0000	GENERAL SUPPLIES-HS	6,643	3,480	6,643	9,643	3,000
2810 Function Subtotal		1,165,056	1,119,691	1,217,891	1,252,313	34,422
2811 Diagnostic Screening						
2811-449-00-0000	PROF. & TECH SERVICES	35,000	23,269	0	0	0
2811-510-00-0000	ADM SUPPLIES	121,000	33,811	90,000	90,000	0
2811 Function Subtotal		156,000	57,080	90,000	90,000	0
2815 Health Srvcs-Regular School						
2815-160-00-0000	NON-INST SALARIES ST. MARY	468,750	461,192	484,813	76,385	-408,429
2815-160-02-0000	NON-INST SALARIES RCK	0	0	0	47,501	47,501
2815-160-03-0000	NON-INST SALARIES CES	0	0	0	50,894	50,894
2815-160-04-0000	NON-INST SALARIES JFK	0	0	0	69,855	69,855
2815-160-06-0000	NON-INST SALARIES TP	0	0	0	47,501	47,501
2815-160-08-0000	NON-INST SALARIES MS	0	0	0	111,017	111,017
2815-160-09-0000	NON-INST SALARIES HS	0	0	0	95,002	95,002
<b>Sub-Total</b>		<b>468,750</b>	<b>461,192</b>	<b>484,813</b>	<b>498,156</b>	<b>13,342</b>
2815-162-00-0000	NON-INST SALARIES O-T	15,000	9,613	15,000	15,000	0
2815-200-00-0000	EQUIPMENT	3,200	0	2,200	2,200	0
2815-449-00-0000	PROF & TECH SERVICES	150,000	147,450	150,000	150,000	0
2815-533-00-0000	HEALTH SUPP & FORMS D/W	3,500	2,783	3,500	3,500	0
2815-533-02-0000	HEALTH SUPP & FORMS RCK	600	497	600	500	-100
2815-533-03-0000	HEALTH SUPP & FORMS CES	405	376	405	405	0
2815-533-04-0000	HEALTH SUPP & FORMS JFK	400	360	503	500	-3
2815-533-06-0000	HEALTH SUPP & FORMS TP	400	389	500	300	-200
2815-533-08-0000	HEALTH SUPP & FORMS MS	950	950	950	950	0
2815-533-09-0000	HEALTH SUPP & FORMS HS	917	778	1,117	1,000	-117
2815-533-10-0000	HEALTH SUPP & FORMS PRIV	500	371	500	500	0
2815 Function Subtotal		644,622	624,759	660,088	673,011	12,922
2820 Psychological Srvcs-Reg Schl						
2820-130-00-0000	PROF SALARIES 7-12	312,403	280,114	300,220	273,522	-26,698
2820-510-00-0000	ADM SUPPLIES	50	0	50	50	0
2820 Function Subtotal		312,453	280,114	300,270	273,572	-26,698
2825 Social Work Srvcs-Regular School						
2825-130-00-0000	PROF SALARIES 7-12	93,295	96,393	99,098	108,500	9,401
2825-415-00-1000	IN-DISTRICT TRAVEL	50	0	50	50	0
2825-510-00-0000	ADM SUPPLIES	50	0	50	50	0
2825 Function Subtotal		93,395	96,393	99,198	108,600	9,401

**EAST ISLIP U.F.S.D.  
DETAIL BUDGET SCHEDULE**

Description	2012-2013	2012-2013	2013-2014	2014-2015	Dollar Change	
	Final Budget	Actual Exp	Final Budget	Adopted Budget		
<b>2830 Pupil Personnel Svcs-Special Schoo</b>						
2830-150-00-0000	PROF SALARIES	158,961	157,608	160,341	161,530	1,190
2830-160-00-0000	NON-INST SALARIES	64,141	64,265	67,050	70,163	3,113
2830 Function Subtotal		223,102	221,873	227,390	231,693	4,303
<b>2850 Co-Curricular Activ-Reg Schl</b>						
2850-133-02-0000	TCHR SALARIES E/P RCK	3,770	4,530	3,845	1,521	-2,324
2850-133-03-0000	TCHR SALARIES E/P CES	3,770	4,530	3,845	0	-3,845
2850-133-04-0000	TCHR SALARIES E/P JFK	3,770	4,492	3,845	1,521	-2,324
2850-133-06-0000	TCHR SALARIES E/P TP	3,770	4,542	3,845	0	-3,845
2850-133-08-0000	TCHR SALARIES E/P MS	13,869	38,150	14,146	56,483	42,337
2850-133-09-0000	TCHR SALARIES E/P HS	33,698	76,495	34,372	80,898	46,526
2850-134-00-0000	TCHR SALARIES E/C	12,200	12,443	12,200	12,500	300
2850-134-00-5380	ACCOMPANIST E/C - Music	3,000	3,411	3,000	3,500	500
2850-134-08-0000	TCHR SALARIES E/C MS	10,500	8,941	10,500	10,500	0
2850-134-09-0000	TCHR SALARIES E/C HS	30,000	14,339	30,000	20,000	-10,000
2850-415-00-0000	CONF & TRAVEL	3,549	3,395	4,000	4,000	0
2850-415-08-0000	CONF & TRAVEL-MS	300	0	200	200	0
2850-419-00-0000	DUES PART FEES	14,100	13,993	15,600	15,600	0
2850-419-08-0000	DUES PART FEES-MS	750	483	500	500	0
2850-464-09-5380	UNIFORM CLEANING	1,100	900	1,100	1,100	0
2850-510-00-5380	Adm Supplies-Music	2,200	2,762	2,200	2,200	0
2850-595-08-0000	ACT SUPP & NEWSPAPERS MS	0	0	500	500	0
2850-595-09-0000	ACT SUPP & NEWSPAPERS HS	5,680	3,085	5,680	5,680	0
2850-596-00-5380	MUSIC & ART AWARDS D/W	6,000	3,343	6,000	6,000	0
2850-596-03-0000	AWARDS CON	50	0	0	0	0
2850-596-04-0000	AWARDS JFK	50	0	50	0	-50
2850-596-06-0000	AWARDS TP	400	239	100	0	-100
2850-596-08-0000	AWARDS MS	3,325	2,583	3,325	3,325	0
2850-596-09-0000	AWARDS HS	10,875	1,123	10,875	5,000	-5,875
2850 Function Subtotal		166,726	203,778	169,730	231,028	61,298
<b>2855 Interscholastic Athletics-Reg Schl</b>						
2855-133-00-0000	TCHR SALARIES E/P	414,220	394,022	419,125	558,713	139,588
2855-134-00-0000	TCHR SALARIES E/C	28,493	38,555	30,000	15,000	-15,000
2855-162-00-0000	NON-INST SALARIES O-T	0	0	15,000	15,000	0
2855-419-00-0000	DUES PART FEES	30,793	29,102	32,550	41,000	8,450
2855-449-00-0000	PROF & TECH SERVICES	65,521	63,188	75,062	87,000	11,938
2855-460-09-0000	REPAIR/GYM EQUIP.	6,600	4,021	6,600	6,600	0
2855-464-09-0000	RECON & CLEANING	15,000	7,796	15,000	10,000	-5,000
2855-510-00-0000	ADM SUPPLIES	1,200	1,176	1,200	1,200	0
2855-533-08-0000	INSTRUCTIONAL SUPPLIES-MS	5,000	5,239	5,000	8,000	3,000
2855-533-09-0000	INSTRUCTIONAL SUPPLIES-HS	25,000	22,694	25,000	25,000	0
2855 Function Subtotal		591,827	565,792	624,537	767,513	142,976
<b>Total Instruction</b>		<b>58,792,420</b>	<b>57,214,824</b>	<b>59,737,777</b>	<b>59,826,350</b>	<b>88,574</b>
<b>5510 District Transportation Services</b>						
5510-150-00-0000	PROF SALARIES	88,515	88,515	91,786	90,016	-1,770
5510-160-00-0000	NON-INST SALARIES	145,522	139,589	151,532	162,298	10,766
5510-449-00-0000	PROF & TECHNICAL	22,000	4,445	22,000	21,000	-1,000
5510-571-00-0000	SUPPLIES	500	494	500	500	0
5510 Function Subtotal		256,538	233,044	265,818	273,814	7,996
<b>5540 Contract Transportation</b>						
5540-416-00-0000	D/W TRANSPORTATION	3,036,899	2,956,899	2,988,225	2,911,945	-76,280
5540-416-00-1000	SPEC ED TRANSPORTATION	1,676,106	1,516,106	1,690,100	1,574,290	-115,810
5540-416-00-1006	EXTRA-CURR TRANSPORTATION	133,005	161,455	137,000	170,000	33,000
5540-416-00-1007	FUEL FOR BUSES	311,400	246,877	319,730	319,730	0
5540-417-00-0000	FIELD TRIPS	20,000	22,356	20,000	20,000	0
5540-449-00-0000	TRANSPORTATION SOFTWARE	0	0	4,000	4,000	0
5540-490-00-0000	BOCES TRANSP. SERVICES	15,450	67,634	53,065	30,000	-23,065
5540 Function Subtotal		5,192,860	4,971,327	5,212,120	5,029,965	-182,155
<b>Total Transportation</b>		<b>5,449,398</b>	<b>5,204,370</b>	<b>5,477,938</b>	<b>5,303,779</b>	<b>-174,159</b>

**EAST ISLIP U.F.S.D.  
DETAIL BUDGET SCHEDULE**

Description	2012-2013	2012-2013	2013-2014	2014-2015	Dollar Change	
	Final Budget	Actual Exp	Final Budget	Adopted Budget		
7310 AS Youth Program						
7310-150-00-0000	PROF SALARIES	14,500	14,500	14,500	14,500	0
7310-160-00-0000	NON-INST SALARIES	51,488	51,488	58,985	61,953	2,968
7310-162-00-0000	NON-INST SALARIES O-T	55,700	47,552	51,500	51,500	0
7310-165-00-0000	PARA PROF/TAs	82,217	66,960	81,217	67,595	-13,622
7310-170-00-0000	PARA PROF/AIDES HOURLY	2,000	0	1,000	1,000	0
7310-200-00-0000	EQUIPMENT	2,000	0	500	500	0
7310-510-00-0000	ADM SUPPLIES	1,500	222	1,500	1,000	-500
7310-533-00-0000	INSTRUCTIONAL SUPPLIES	3,500	2,321	3,500	3,000	-500
7310 Function Subtotal		212,905	183,043	212,702	201,048	-11,654
7311 BS Youth Program						
7311-165-00-0000	PARA PROF/AIDES SALARIES	39,833	53,489	22,833	59,243	36,410
7311-170-00-0000	PARA PROF/AIDES HOURLY	500	0	500	500	0
7311-510-00-0000	ADM SUPPLIES	4,000	2,331	3,000	2,000	-1,000
7311-533-00-0000	INSTRUCTIONAL SUPPLIES	2,500	1,425	2,500	2,000	-500
7311 Function Subtotal		46,833	57,246	28,833	63,743	34,910
<b>Total Community Services</b>		<b>259,738</b>	<b>240,288</b>	<b>241,534</b>	<b>264,791</b>	<b>23,256</b>
9010 State Retirement						
9010-810-00-0000	NON-TCHR RETIREMENT	1,600,979	1,665,575	1,825,000	2,071,711	246,711
9010 Function Subtotal		1,600,979	1,665,575	1,825,000	2,071,711	246,711
9020 Teachers' Retirement						
9020-820-00-0000	TEACHERS RETIREMENT	5,689,714	5,223,669	7,923,500	8,680,258	756,758
9020 Function Subtotal		5,689,714	5,223,669	7,923,500	8,680,258	756,758
9030 Social Security						
9030-830-00-0000	SOCIAL SECURITY	4,164,282	3,982,388	4,128,095	4,071,180	-56,915
9030 Function Subtotal		4,164,282	3,982,388	4,128,095	4,071,180	-56,915
9040 Workers' Compensation						
9040-840-00-0000	COMPENSATION INS	660,000	610,659	665,000	650,100	-14,900
9040 Function Subtotal		660,000	610,659	665,000	650,100	-14,900
9050 Unemployment Insurance						
9050-850-00-0000	UNEMPLOYMENT INS.	135,000	204,382	159,705	159,705	0
9050 Function Subtotal		135,000	204,382	159,705	159,705	0
9055 Disability Insurance						
9055-855-00-0000	DISABILITY INS	110,000	83,234	157,325	135,662	-21,663
9055 Function Subtotal		110,000	83,234	157,325	135,662	-21,663
9060 Hospital, Medical, Dental Insurance						
9060-860-00-0000	MEDICAL INS	11,005,014	10,341,503	11,157,672	11,473,819	316,147
9060-861-00-0000	MEDICAL REIMBURSEMENT	509,490	596,394	597,930	634,435	36,505
9060-865-00-0000	DENTAL INSURANCE	710,850	669,332	717,605	710,094	-7,511
9060 Function Subtotal		12,225,354	11,607,229	12,473,207	12,818,349	345,142
9070 Union Welfare Benefits						
9070-870-00-0000	EMPS WELFARE FUNDS	525,350	466,061	843,674	842,884	-790
9070-870-00-JOBS	EMPS WELFARE FUND-JOBS	0	0	0	0	0
9070 Function Subtotal		525,350	466,061	843,674	842,884	-790
9071-830-00-0000	ARRA Related Benefits	0	0	0	0	0
9070 Function Subtotal		0	0	0	0	0
9760 Tax Anticipation Notes						
9760-720-00-0000	INTEREST ON TANS	515,000	216,667	379,000	451,641	72,641
9760 Function Subtotal		515,000	216,667	379,000	451,641	72,641
9901 Transfer to Other Funds						
9901-950-00-0000	TRANSFER/SPECIAL AID	0	33,988	0	0	0
9901-951-00-0000	TRANSFER/H/C SUMMER PROG	91,500	99,931	97,520	115,147	17,627

**EAST ISLIP U.F.S.D.  
DETAIL BUDGET SCHEDULE**

		<b>2012-2013</b>		<b>2013-2014</b>	<b>2014-2015</b>	<b>Dollar</b>
Description		<b>Final</b>	<b>2012-2013</b>	<b>Final</b>	<b>Adopted</b>	<b>Change</b>
		<b><u>Budget</u></b>	<b><u>Actual Exp</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
9901-960-00-0000	TRANSFER/DEBT SERVICE	5,637,688	5,617,409	5,616,876	5,616,029	-847
9901	Function Subtotal	5,729,188	5,751,329	5,714,396	5,731,176	16,780
9950	Transfer to Capital Fund					
9950-900-00-0000	TRANSFER/CAPITAL FUND	200,000	83,482	75,000	85,000	10,000
9950	Function Subtotal	200,000	83,482	75,000	85,000	10,000
	<b>Total Undistributed</b>	<b>31,554,867</b>	<b>29,894,673</b>	<b>34,343,902</b>	<b>35,697,665</b>	<b>1,353,763</b>
<b>TOTAL GENERAL FUND EXPENSE</b>		<b>\$105,858,971</b>	<b>\$101,679,221</b>	<b>\$109,476,684</b>	<b>\$110,785,649</b>	<b>\$1,308,965</b>
<b>Percent Increase</b>						<b>1.20%</b>