

1345 Purchasing

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024 Budget	2023-2024 Actual Expenses	2024-2025 Budget	2024-2025 (as of 5/2/25) Projected Expenses	2025-2026 Adopted Budget	2025/26 vs 2024/25	
							\$	%
1345-160-00-0000	NON-INST SALARIES	\$143,442.10	\$123,183.06	\$121,459.30	\$121,459.30	\$135,407.50	\$ 13,948	11.48%
1345-490-00-0000	BOCES SERVICES	\$10,364.00	\$10,313.55	\$11,972.96	\$11,279.00	\$11,316.00	\$ (657)	-5.49%
1345 Function Subtotal		<u>\$153,806.10</u>	<u>\$133,496.61</u>	<u>\$133,432.26</u>	<u>\$132,738.30</u>	<u>\$146,723.50</u>	<u>\$ 13,291</u>	<u>9.98%</u>
1380 Fiscal Agent Fee								
1380-411-00-0000	ADM CHGS DEBT SERVICE	\$40,000.00	\$2,850.00	\$40,000.00	\$6,500.00	\$20,000.00	\$ (20,000)	-50.00%
1380 Function Subtotal		<u>\$40,000.00</u>	<u>\$2,850.00</u>	<u>\$40,000.00</u>	<u>\$6,500.00</u>	<u>\$20,000.00</u>	<u>\$ (20,000)</u>	<u>-50.00%</u>
Finance Subtotal		<u>\$1,081,948.49</u>	<u>\$978,648.44</u>	<u>\$1,097,563.02</u>	<u>\$1,037,939.81</u>	<u>\$1,120,539.18</u>	<u>\$ 22,976</u>	<u>2.09%</u>
Staff								
1420 Legal								
1420-441-00-0000	LEGAL SERVICE	\$260,500.00	\$194,006.81	\$260,000.00	\$250,000.00	\$260,000.00	\$ -	0.00%
1420 Function Subtotal		<u>\$260,500.00</u>	<u>\$194,006.81</u>	<u>\$260,000.00</u>	<u>\$250,000.00</u>	<u>\$260,000.00</u>	<u>\$ -</u>	<u>0.00%</u>
1430 Personnel								
1430-150-00-0000	PROF SALARIES	\$203,369.20	\$200,830.00	\$206,719.90	\$206,720.00	\$212,882.38	\$ 6,162	2.98%
1430-153-00-0000	PROF SALARIES E/P	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1430-160-00-0000	NON-INST SALARIES	\$243,306.00	\$218,074.00	\$231,820.10	\$230,469.75	\$240,731.53	\$ 8,911	3.84%
1430-162-00-0000	NON-INST SALARIES O-T	\$5,000.00	\$5,271.15	\$5,000.00	\$2,398.15	\$5,000.00	\$ -	0.00%
1430-200-00-0000	EQUIPMENT	\$2,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$ -	0.00%
1430-412-00-0000	ADVERTISING	\$5,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$ -	0.00%
1430-415-00-0000	CONF & TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1430-419-00-0000	DUES PART FEES	\$1,500.00	\$1,305.00	\$1,500.00	\$1,216.00	\$1,500.00	\$ -	0.00%
1430-449-00-0000	PROF & TECH SERVICES	\$7,000.00	\$5,260.00	\$7,000.00	\$1,900.00	\$7,000.00	\$ -	0.00%
1430-490-00-0000	BOCES SERVICES	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$ -	0.00%
1430-510-00-0000	ADM SUPPLIES		\$0.00	\$3,000.00	\$421.82	\$3,000.00	\$ -	0.00%
1430 Function Subtotal		<u>\$470,175.20</u>	<u>\$430,740.15</u>	<u>\$481,040.00</u>	<u>\$446,125.72</u>	<u>\$476,113.91</u>	<u>\$ 15,074</u>	<u>3.27%</u>
1460 Records Management Officer								
1460-150-00-0000	PROF SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1460 Function Subtotal		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$ -</u>	<u>0.00%</u>
1480 Public Information and Services								
1480-160-00-0000	NON-INST SALARIES	\$58,387.45	\$58,387.45	\$59,520.45	\$59,554.55	\$61,259.43	\$ 1,739	2.92%
1480-449-00-0000	PROF & TECH SERVICES	\$14,500.00	\$14,335.00	\$14,500.00	\$15,000.00	\$14,500.00	\$ -	0.00%
1480-490-00-0000	BOCES SERVICES	\$88,000.00	\$90,409.00	\$95,000.00	\$95,000.00	\$95,000.00	\$ -	0.00%
1480-510-00-0000	ADM SUPPLIES	\$1,000.00	\$978.96	\$1,000.00	\$0.00	\$1,000.00	\$ -	0.00%
1480 Function Subtotal		<u>\$161,887.45</u>	<u>\$164,110.41</u>	<u>\$170,020.45</u>	<u>\$169,554.55</u>	<u>\$171,759.43</u>	<u>\$ 1,739</u>	<u>1.02%</u>
Staff Subtotal		<u>\$892,562.65</u>	<u>\$788,857.37</u>	<u>\$891,060.45</u>	<u>\$865,680.27</u>	<u>\$907,873.34</u>	<u>\$ 16,813</u>	<u>1.89%</u>
Central Services								
1620 Operation of Plant								
1620-160-00-0000	NON-INST SALARIES	\$671,355.10	\$607,000.62	\$664,726.82	\$628,279.93	\$682,826.74	\$ 18,100	2.72%
1620-160-02-0000	NON-INST SALARIES RCK	\$224,237.75	\$238,089.13	\$238,637.42	\$235,551.65	\$246,554.55	\$ 7,917	3.32%
1620-160-03-0000	NON-INST SALARIES CES	\$223,900.18	\$212,745.76	\$240,238.18	\$232,528.44	\$216,459.56	\$ (23,779)	-9.90%
1620-160-04-0000	NON-INST SALARIES JFK	\$281,453.48	\$226,377.94	\$233,107.27	\$233,768.18	\$329,959.20	\$ 96,852	41.55%
1620-160-05-0000	NON-INST SALARIES ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1620-160-06-0000	NON-INST SALARIES TP	\$231,962.84	\$233,807.45	\$240,159.35	\$244,085.01	\$257,729.45	\$ 17,570	7.32%
1620-160-08-0000	NON-INST SALARIES MS	\$542,385.28	\$583,506.42	\$549,588.47	\$615,355.92	\$643,818.50	\$ 94,230	17.15%
1620-160-09-0000	NON-INST SALARIES HS	\$754,885.38	\$874,124.09	\$777,809.79	\$821,887.83	\$826,615.91	\$ 48,806	6.27%
1620-161-00-0000	NON-INST SALARIES SUB	\$13,600.00	\$1,495.00	\$10,000.00	\$8,021.01	\$10,000.00	\$ -	0.00%
1620-161-02-0000	NON-INST SALARIES SUB RCK	\$10,627.00	\$8,392.50	\$9,000.00	\$2,976.50	\$9,000.00	\$ -	0.00%
1620-161-03-0000	NON-INST SALARIES SUB CES	\$10,627.00	\$9,864.50	\$9,000.00	\$11,312.50	\$9,000.00	\$ -	0.00%
1620-161-04-0000	NON-INST SALARIES SUB JFK	\$10,627.00	\$3,850.50	\$9,000.00	\$3,747.75	\$9,000.00	\$ -	0.00%
1620-161-05-0000	NON-INST SALARIES SUB ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1620-161-06-0000	NON-INST SALARIES SUB TP	\$10,627.00	\$4,605.25	\$9,000.00	\$4,077.75	\$9,000.00	\$ -	0.00%
1620-161-08-0000	NON-INST SALARIES SUB MS	\$16,667.00	\$5,412.00	\$15,000.00	\$6,242.25	\$15,000.00	\$ -	0.00%
1620-161-09-0000	NON-INST SALARIES SUB HS	\$20,665.00	\$6,054.50	\$18,000.00	\$7,868.25	\$15,000.00	\$ (3,000)	-16.67%
1620-162-00-0000	NON-INST SALARIES O-T	\$50,000.00	\$35,365.97	\$35,000.00	\$32,012.71	\$35,000.00	\$ -	0.00%
1620-162-02-0000	NON-INST SALARIES O-T RCK	\$25,000.00	\$11,799.09	\$20,000.00	\$13,883.77	\$20,000.00	\$ -	0.00%
1620-162-03-0000	NON-INST SALARIES O-T CES	\$25,000.00	\$11,553.58	\$20,000.00	\$11,534.12	\$20,000.00	\$ -	0.00%

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024		2024-2025		2024-2025 (as of 5/2/25)		2025-2026		2025/26 vs 2024/25	
		Budget	Actual Expenses	Budget	Projected Expenses	Projected Expenses	Adopted Budget	Budget		\$	%
1620-162-04-0000	NON-INST SALARIES O-T JFK	\$25,000.00	\$12,737.35	\$20,000.00	\$10,799.06	\$10,799.06	\$20,000.00	\$	-	0.00%	
1620-162-05-0000	NON-INST SALARIES O-T ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-162-06-0000	NON-INST SALARIES O-T TP	\$25,000.00	\$16,352.05	\$20,000.00	\$9,055.39	\$9,055.39	\$20,000.00	\$	-	0.00%	
1620-162-08-0000	NON-INST SALARIES O-T MS	\$60,000.00	\$72,089.83	\$60,000.00	\$61,288.83	\$61,288.83	\$60,000.00	\$	-	0.00%	
1620-162-09-0000	NON-INST SALARIES O-T HS	\$40,000.00	\$45,304.52	\$40,000.00	\$71,963.80	\$71,963.80	\$60,000.00	\$	20,000	50.00%	
1620-163-00-0000	SUMMER STUDENT WORKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-164-00-0000	EMERGENCY CALL-OUTS	\$10,000.00	\$9,668.38	\$10,000.00	\$8,592.51	\$8,592.51	\$15,000.00	\$	5,000	50.00%	
1620-166-00-0000	SNOW REMOVAL	\$40,000.00	\$1,106.04	\$40,000.00	\$5,714.06	\$5,714.06	\$40,000.00	\$	-	0.00%	
1620-168-00-0000	SECURITY GUARDS	\$1,300,000.00	\$1,469,813.91	\$1,400,000.00	\$1,226,610.67	\$1,226,610.67	\$1,600,000.00	\$	200,000	14.29%	
1620-169-00-0000	SEC GDS COMM DANCE RECIT	\$50,000.00	\$37,505.00	\$50,000.00	\$7,410.00	\$7,410.00	\$50,000.00	\$	-	0.00%	
1620-171-00-0000	B & G ADM SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-176-00-0000	ATTEND INCENTIVE	\$18,000.00	\$1,171.00	\$18,000.00	\$17,330.32	\$17,330.32	\$18,000.00	\$	-	0.00%	
1620-177-00-0000	NON-INST SALARIES TEMPS	\$12,000.00	\$4,134.17	\$11,000.00	\$3,903.20	\$3,903.20	\$10,000.00	\$	(1,000)	-9.09%	
1620-178-00-0000	SCHL SPNSRD ACTVTS/OT	\$55,000.00	\$16,919.40	\$55,000.00	\$4,235.14	\$4,235.14	\$45,000.00	\$	(10,000)	-18.18%	
1620-179-00-0000	STUDENT WORKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-200-00-0000	EQUIPMENT	\$389,000.00	\$316,577.46	\$108,587.00	\$162,140.64	\$162,140.64	\$639,855.76	\$	531,269	489.26%	
1620-200-02-0000	EQUIPMENT - RCK	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$	-	0.00%	
1620-200-03-0000	EQUIPMENT - CES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$	-	0.00%	
1620-200-04-0000	EQUIPMENT - JFK	\$2,000.00	\$1,758.00	\$2,000.00	\$242.00	\$242.00	\$2,000.00	\$	-	0.00%	
1620-200-05-0000	EQUIPMENT - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-200-06-0000	EQUIPMENT - TP	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$	-	0.00%	
1620-200-08-0000	EQUIPMENT - MS	\$15,200.00	\$15,200.00	\$10,000.00	\$5,977.79	\$5,977.79	\$10,000.00	\$	-	0.00%	
1620-200-09-0000	EQUIPMENT - HS	\$18,000.00	\$13,181.66	\$15,000.00	\$35,134.50	\$35,134.50	\$20,000.00	\$	5,000	33.33%	
1620-200-00-150C	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-200-09-150C	EQUIPMENT - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-405-00-0000	ELECTRIC	\$75,000.00	\$80,668.86	\$62,000.00	\$62,000.00	\$62,000.00	\$70,000.00	\$	8,000	12.90%	
1620-405-02-0000	ELECTRIC - RCK	\$83,000.00	\$78,044.83	\$83,000.00	\$83,000.00	\$83,000.00	\$85,000.00	\$	2,000	2.41%	
1620-405-03-0000	ELECTRIC - CES	\$25,000.00	\$25,775.50	\$25,000.00	\$60,000.00	\$60,000.00	\$45,000.00	\$	20,000	80.00%	
1620-405-04-0000	ELECTRIC - JFK	\$75,000.00	\$74,435.27	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$	-	0.00%	
1620-405-05-0000	ELECTRIC - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-405-06-0000	ELECTRIC - TP	\$80,000.00	\$80,669.74	\$83,000.00	\$83,000.00	\$83,000.00	\$83,000.00	\$	-	0.00%	
1620-405-08-0000	ELECTRIC - MS	\$200,000.00	\$134,985.16	\$164,000.00	\$164,000.00	\$164,000.00	\$150,000.00	\$	(14,000)	-8.54%	
1620-405-09-0000	ELECTRIC - HS	\$281,000.00	\$120,704.29	\$230,000.00	\$195,000.00	\$195,000.00	\$200,000.00	\$	(30,000)	-13.04%	
1620-406-00-0000	WATER	\$3,400.00	\$3,075.09	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$	-	0.00%	
1620-406-02-0000	WATER - RCK	\$1,200.00	\$933.48	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$	-	0.00%	
1620-406-03-0000	WATER - CES	\$1,300.00	\$1,226.04	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$	-	0.00%	
1620-406-04-0000	WATER - JFK	\$2,300.00	\$3,185.93	\$2,100.00	\$2,850.00	\$2,850.00	\$3,200.00	\$	1,100	52.38%	
1620-406-05-0000	WATER - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-406-06-0000	WATER - TP	\$2,350.00	\$2,461.26	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$	-	0.00%	
1620-406-08-0000	WATER - MS	\$3,000.00	\$3,063.26	\$3,000.00	\$3,000.00	\$3,000.00	\$3,100.00	\$	100	3.33%	
1620-406-09-0000	WATER - HS	\$3,500.00	\$1,662.48	\$2,750.00	\$2,000.00	\$2,000.00	\$2,750.00	\$	-	0.00%	
1620-407-00-0000	TELEPHONE	\$32,000.00	\$25,866.51	\$30,000.00	\$26,250.00	\$26,250.00	\$28,000.00	\$	(2,000)	-6.67%	
1620-407-02-0000	TELEPHONE - RCK	\$6,000.00	\$3,073.67	\$5,000.00	\$3,450.00	\$3,450.00	\$4,000.00	\$	(1,000)	-20.00%	
1620-407-03-0000	TELEPHONE - CES	\$6,000.00	\$1,977.17	\$5,000.00	\$2,100.00	\$2,100.00	\$3,000.00	\$	(2,000)	-40.00%	
1620-407-04-0000	TELEPHONE - JFK	\$6,000.00	\$2,670.80	\$5,000.00	\$2,850.00	\$2,850.00	\$4,000.00	\$	(1,000)	-20.00%	
1620-407-05-0000	TELEPHONE - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-407-06-0000	TELEPHONE - TP	\$6,000.00	\$2,989.25	\$5,000.00	\$3,150.00	\$3,150.00	\$4,000.00	\$	(1,000)	-20.00%	
1620-407-08-0000	TELEPHONE - MS	\$6,000.00	\$3,094.70	\$5,000.00	\$3,600.00	\$3,600.00	\$4,500.00	\$	(500)	-10.00%	
1620-407-09-0000	TELEPHONE - HS	\$6,000.00	\$3,991.30	\$5,000.00	\$4,200.00	\$4,200.00	\$5,000.00	\$	-	0.00%	
1620-415-00-0000	CONF & TRAVEL	\$7,500.00	\$2,059.00	\$5,000.00	\$3,680.00	\$3,680.00	\$3,000.00	\$	(2,000)	-40.00%	
1620-415-02-0000	CONF & TRAVEL - RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-415-03-0000	CONF & TRAVEL - CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-415-04-0000	CONF & TRAVEL - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-415-05-0000	CONF & TRAVEL - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-415-06-0000	CONF & TRAVEL - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-415-08-0000	CONF & TRAVEL - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-415-09-0000	CONF & TRAVEL - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-419-00-0000	DUES	\$1,500.00	\$1,203.20	\$1,750.00	\$695.00	\$695.00	\$1,500.00	\$	(250)	0.00%	
1620-420-00-0000	FUEL OIL	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$10,000.00	\$	(10,000)	-50.00%	
1620-420-02-0000	FUEL OIL - RCK	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$	-	0.00%	
1620-420-03-0000	FUEL OIL - CES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$	-	0.00%	
1620-420-04-0000	FUEL OIL - JFK	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$	-	0.00%	
1620-420-05-0000	FUEL OIL - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%	
1620-420-06-0000	FUEL OIL - TP	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$	-	0.00%	

1620-200-00-0000 See att. description
1620-200-02-0000 sheet.

Budget Account	Description	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026	2025/26 vs	
		Budget	Actual Expenses	Budget	Projected Expenses	Adopted Budget	\$	%
1620-420-08-0000	FUEL OIL - MS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$	- 0.00%
1620-420-09-0000	FUEL OIL - HS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$	- 0.00%
1620-421-00-0000	GAS	\$54,000.00	\$39,705.44	\$54,000.00	\$46,138.24	\$54,000.00	\$	- 0.00%
1620-421-02-0000	GAS - RCK	\$39,600.00	\$25,236.05	\$39,600.00	\$33,000.00	\$35,000.00	\$	(4,600) -11.62%
1620-421-03-0000	GAS - CES	\$37,200.00	\$28,046.08	\$37,200.00	\$16,000.00	\$33,000.00	\$	(4,200) -11.29%
1620-421-04-0000	GAS - JFK	\$39,600.00	\$29,262.39	\$39,600.00	\$33,000.00	\$35,000.00	\$	(4,600) -11.62%
1620-421-05-0000	GAS - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-421-06-0000	GAS - TP	\$48,840.00	\$45,458.51	\$48,840.00	\$48,000.00	\$50,000.00	\$	1,160 2.38%
1620-421-08-0000	GAS - MS	\$99,600.00	\$87,018.79	\$99,600.00	\$113,000.00	\$99,600.00	\$	- 0.00%
1620-421-09-0000	GAS - HS	\$168,000.00	\$138,395.82	\$168,000.00	\$160,000.00	\$160,000.00	\$	(8,000) -4.76%
1620-460-00-1004	EXTERMINATING	\$500.00	\$324.00	\$400.00	\$400.00	\$400.00	\$	- 0.00%
1620-460-02-1004	EXTERMINATING - RCK	\$500.00	\$231.20	\$400.00	\$400.00	\$400.00	\$	- 0.00%
1620-460-03-1004	EXTERMINATING - CES	\$500.00	\$374.00	\$400.00	\$400.00	\$400.00	\$	- 0.00%
1620-460-04-1004	EXTERMINATING - JFK	\$500.00	\$231.20	\$400.00	\$400.00	\$400.00	\$	- 0.00%
1620-460-05-1004	EXTERMINATING - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-460-06-1004	EXTERMINATING - TP	\$500.00	\$301.20	\$400.00	\$400.00	\$400.00	\$	- 0.00%
1620-460-08-1004	EXTERMINATING - MS	\$800.00	\$231.20	\$750.00	\$750.00	\$750.00	\$	- 0.00%
1620-460-09-1004	EXTERMINATING - HS	\$1,000.00	\$571.20	\$750.00	\$750.00	\$750.00	\$	- 0.00%
1620-461-00-2000	LEASE/MAINT COPIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-462-00-0000	REFUSE REMOVAL	\$15,000.00	\$14,970.14	\$15,000.00	\$13,000.00	\$15,000.00	\$	- 0.00%
1620-462-02-0000	REFUSE REMOVAL - RCK	\$11,000.00	\$11,199.70	\$11,000.00	\$12,000.00	\$11,000.00	\$	- 0.00%
1620-462-03-0000	REFUSE REMOVAL - CES	\$11,000.00	\$10,905.90	\$11,000.00	\$12,000.00	\$11,000.00	\$	- 0.00%
1620-462-04-0000	REFUSE REMOVAL - JFK	\$11,000.00	\$10,888.90	\$11,000.00	\$12,000.00	\$11,000.00	\$	- 0.00%
1620-462-05-0000	REFUSE REMOVAL - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-462-06-0000	REFUSE REMOVAL - TP	\$11,000.00	\$11,084.40	\$11,000.00	\$12,000.00	\$11,000.00	\$	- 0.00%
1620-462-08-0000	REFUSE REMOVAL - MS	\$17,000.00	\$17,301.19	\$17,000.00	\$18,500.00	\$17,000.00	\$	- 0.00%
1620-462-09-0000	REFUSE REMOVAL - HS	\$24,000.00	\$19,329.83	\$24,000.00	\$19,500.00	\$24,000.00	\$	- 0.00%
1620-464-00-0000	RECON & CLEANING	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- #DIV/0!
1620-464-02-0000	RECON & CLEANING - RCK	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- #DIV/0!
1620-464-03-0000	RECON & CLEANING - CES	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- #DIV/0!
1620-464-04-0000	RECON & CLEANING - JFK	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- #DIV/0!
1620-464-05-0000	RECON & CLEANING - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-464-06-0000	RECON & CLEANING - TP	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- #DIV/0!
1620-464-08-0000	RECON & CLEANING - MS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- #DIV/0!
1620-464-09-0000	RECON & CLEANING - HS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- #DIV/0!
1620-490-00-0000	BOCES SERVICES	\$50,000.00	\$100,758.95	\$50,000.00	\$54,928.31	\$50,000.00	\$	- 0.00%
1620-490-02-0000	BOCES SERVICES - RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-490-03-0000	BOCES SERVICES - CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-490-04-0000	BOCES SERVICES - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-490-05-0000	BOCES SERVICES - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-490-06-0000	BOCES SERVICES - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-490-08-0000	BOCES SERVICES - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-490-09-0000	BOCES SERVICES - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-510-00-0000	ADM SUPPLIES	\$4,000.00	\$11,549.57	\$4,000.00	\$4,781.40	\$4,000.00	\$	- 0.00%
1620-510-00-1500	CUSTODIAL CLEAN SUPPLIES	\$30,000.00	\$40,730.68	\$30,000.00	\$26,011.39	\$30,000.00	\$	- 0.00%
1620-510-00-1501	STAGE RELAMPING SUPPLIES	\$15,000.00	\$4,322.65	\$10,000.00	\$4,040.89	\$10,000.00	\$	- 0.00%
1620-510-02-0000	ADM SUPPLIES - RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-510-02-1500	CUSTODIAL CLEAN SUPPLIES	\$20,000.00	\$16,117.19	\$20,000.00	\$14,169.59	\$20,000.00	\$	- 0.00%
1620-510-02-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-510-03-0000	ADM SUPPLIES - CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-510-03-1500	CUSTODIAL CLEAN SUPPLIES	\$20,000.00	\$16,164.33	\$20,000.00	\$14,259.31	\$20,000.00	\$	- 0.00%
1620-510-03-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-510-04-0000	ADM SUPPLIES - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-510-04-1500	CUSTODIAL CLEAN SUPPLIES	\$20,000.00	\$15,844.60	\$20,000.00	\$14,283.75	\$20,000.00	\$	- 0.00%
1620-510-04-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-510-05-0000	ADM SUPPLIES - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-510-05-1500	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-510-05-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-510-06-0000	ADM SUPPLIES - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-510-06-1500	CUSTODIAL CLEAN SUPPLIES	\$20,000.00	\$18,643.11	\$20,000.00	\$13,579.78	\$20,000.00	\$	- 0.00%
1620-510-06-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-510-08-0000	ADM SUPPLIES - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%
1620-510-08-1500	CUSTODIAL CLEAN SUPPLIES	\$40,000.00	\$38,966.84	\$40,000.00	\$38,122.69	\$40,000.00	\$	- 0.00%
1620-510-08-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	- 0.00%

Budget Account	Description	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026	2025/26 vs	
		Budget	Actual Expenses	Budget	Projected Expenses (as of 5/2/25)	Adopted Budget	2024/25	%
1620-510-09-0000	ADM SUPPLIES - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1620-510-09-1500	CUSTODIAL CLEAN SUPPLIES	\$50,000.00	\$49,743.50	\$50,000.00	\$39,780.34	\$50,000.00	\$ -	0.00%
1620-510-00-150C	CUSTODIAL CLEAN SUPPLIES.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1620-510-02-150C	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1620-510-03-150C	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1620-510-04-150C	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1620-510-06-150C	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1620-510-08-150C	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1620-510-09-150C	CUSTODIAL CLEAN SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1620-510-09-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1620 Function Subtotal		\$6,993,510.01	\$6,573,288.42	\$6,651,994.30	\$6,310,132.17	\$7,606,169.67	\$ 954,175	14.34%
1621 Maintenance of Plant								
1621-160-00-0000	NON-INST SALARIES	\$629,332.96	\$382,011.60	\$587,693.29	\$371,351.53	\$678,465.20	\$ 90,772	15.45%
1621-162-00-0000	NON-INST SALARIES O-T	\$70,000.00	\$59,404.74	\$70,000.00	\$50,521.93	\$70,000.00	\$ -	0.00%
1621-160-02-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$709.93	\$0.00	\$ -	0.00%
1621-176-00-0000	ATTEND INCENTIVE	\$2,000.00	\$0.00	\$2,000.00	\$1,240.25	\$2,000.00	\$ -	0.00%
1621-200-00-0000	EQUIPMENT	\$150,000.00	\$289,942.16	\$0.00	\$5,040.00	\$130,000.00	\$ 130,000	#DIV/0!
1621-200-02-0000	EQUIPMENT - RCK	\$5,000.00	\$4,266.24	\$3,000.00	\$0.00	\$3,000.00	\$ -	0.00%
1621-200-03-0000	EQUIPMENT - CES	\$5,000.00	\$2,805.00	\$3,000.00	\$0.00	\$3,000.00	\$ -	0.00%
1621-200-04-0000	EQUIPMENT - JFK	\$5,000.00	\$2,805.00	\$3,000.00	\$16.00	\$3,000.00	\$ -	0.00%
1621-200-05-0000	EQUIPMENT - ECC	\$3,000.00	\$2,805.00	\$3,000.00	\$0.00	\$3,000.00	\$ -	0.00%
1621-200-06-0000	EQUIPMENT - TP	\$5,000.00	\$3,633.15	\$3,000.00	\$0.00	\$3,000.00	\$ -	0.00%
1621-200-08-0000	EQUIPMENT - MS	\$9,000.00	\$5,610.00	\$7,000.00	\$3,500.00	\$7,000.00	\$ -	0.00%
1621-200-09-0000	EQUIPMENT - HS	\$12,000.00	\$846.40	\$10,000.00	\$33,719.75	\$10,000.00	\$ -	0.00%
1621-415-00-0000	CONF & TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-449-00-0000	PROF & TECH SERVICES	\$720,000.00	\$612,126.18	\$720,000.00	\$553,080.79	\$235,000.00	\$ (485,000)	-67.36%
1621-449-02-0000	PROF & TECH SERVICES-RCK	\$0.00	\$1,400.00	\$0.00	\$558.75	\$0.00	\$ -	0.00%
1621-449-03-0000	PROF & TECH SERVICES-CES	\$0.00	\$0.00	\$0.00	\$527.50	\$0.00	\$ -	0.00%
1621-449-04-0000	PROF & TECH SERVICES-JFK	\$0.00	\$870.00	\$0.00	\$473.25	\$0.00	\$ -	0.00%
1621-449-05-0000	PROF & TECH SERVICES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-449-06-0000	PROF & TECH SERVICES-TP	\$0.00	\$0.00	\$0.00	\$628.25	\$0.00	\$ -	0.00%
1621-449-08-0000	PROF & TECH SERVICES-MS	\$0.00	\$2,100.00	\$0.00	\$1,023.50	\$0.00	\$ -	0.00%
1621-449-09-0000	PROF & TECH SERVICES-HS	\$0.00	\$2,100.00	\$0.00	\$1,443.50	\$0.00	\$ -	0.00%
1621-460-00-1000	REPAIRS A/C	\$50,000.00	\$10,350.08	\$50,000.00	\$30,000.00	\$40,000.00	\$ (10,000)	-20.00%
1621-460-00-1001	REPAIRS H/L/P/V	\$350,000.00	\$65,608.03	\$350,000.00	\$297,776.78	\$250,000.00	\$ (100,000)	-28.57%
1621-460-00-1002	REPAIRS LOCKS LOCKERS	\$6,500.00	\$6,609.51	\$6,500.00	\$4,500.00	\$6,500.00	\$ -	0.00%
1621-460-00-1003	REPAIRS TIME & SIGNAL	\$1,400.00	\$5,304.18	\$1,200.00	\$8,700.00	\$1,200.00	\$ -	0.00%
1621-460-02-1000	REPAIRS A/C - RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-02-1001	REPAIRS H/L/P/V - RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-02-1002	REPAIRS LOCKS LOCKERS-RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-02-1003	REPAIRS TIME & SIGNAL-RCK	\$1,400.00	\$468.32	\$1,200.00	\$1,000.00	\$1,200.00	\$ -	0.00%
1621-460-03-1000	REPAIRS A/C - CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-03-1001	REPAIRS H/L/P/V - CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-03-1002	REPAIRS LOCKS LOCKERS-CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-03-1003	REPAIRS TIME & SIGNAL-CES	\$1,400.00	\$242.24	\$1,200.00	\$1,000.00	\$1,200.00	\$ -	0.00%
1621-460-04-1000	REPAIRS A/C - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-04-1001	REPAIRS H/L/P/V - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-04-1002	REPAIRS LOCKS LOCKERS-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-04-1003	REPAIRS TIME & SIGNAL-JFK	\$1,400.00	\$1,628.49	\$1,200.00	\$1,000.00	\$1,200.00	\$ -	0.00%
1621-460-05-1000	REPAIRS A/C - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-05-1001	REPAIRS H/L/P/V - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-05-1002	REPAIRS LOCKS LOCKERS-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-05-1003	REPAIRS TIME & SIGNAL-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-06-1000	REPAIRS A/C - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-06-1001	REPAIRS H/L/P/V - TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-06-1002	REPAIRS LOCKS LOCKERS-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-06-1003	REPAIRS TIME & SIGNAL-TP	\$1,400.00	\$1,605.60	\$1,200.00	\$1,000.00	\$1,200.00	\$ -	0.00%
1621-460-08-1000	REPAIRS A/C - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-08-1001	REPAIRS H/L/P/V - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-08-1002	REPAIRS LOCKS LOCKERS-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-08-1003	REPAIRS TIME & SIGNAL-MS	\$7,000.00	\$1,112.70	\$7,000.00	\$3,000.00	\$7,000.00	\$ -	0.00%
1621-460-09-1000	REPAIRS A/C - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024 Budget	2023-2024 Actual Expenses	2024-2025 Budget	2024-2025 (as of 5/2/25) Projected Expenses	2025-2026 Adopted Budget	2025-26 vs 2024/25 \$	%
1621-460-09-1001	REPAIRS H/L/P/V - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-09-1002	REPAIRS LOCKS LOCKERS-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-460-09-1003	REPAIRS TIME & SIGNAL-HS	\$8,500.00	\$2,054.53	\$7,000.00	\$7,000.00	\$7,000.00	\$ -	0.00%
1621-466-00-0000	REPAIRS CONSTRUCTION	\$375,000.00	\$249,622.76	\$123,000.00	\$453,488.72	\$148,799.86	\$ 25,800	20.98%
1621-466-02-0000	REPAIRS CONSTRUCTION-RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-466-03-0000	REPAIRS CONSTRUCTION-CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-466-04-0000	REPAIRS CONSTRUCTION-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-466-05-0000	REPAIRS CONSTRUCTION-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-466-06-0000	REPAIRS CONSTRUCTION-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-466-08-0000	REPAIRS CONSTRUCTION-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-466-09-0000	REPAIRS CONSTRUCTION-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-469-00-0000	UPKEEP GRNDS & GRND EQUIP	\$185,000.00	\$71,464.67	\$160,000.00	\$137,288.33	\$150,000.00	\$ (10,000)	-6.25%
1621-469-02-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-469-03-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-469-04-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-469-05-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-469-06-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-469-08-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-469-09-0000	UPKEEP GRNDS & GRND EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-00-1502	ELECTRICAL SUPPLIES	\$1,300.00	\$301.68	\$1,150.00	\$1,000.00	\$1,150.00	\$ -	0.00%
1621-510-00-1503	BLDG REPAIR SUPPLIES	\$225,000.00	\$196,101.06	\$185,000.00	\$174,819.12	\$240,000.00	\$ 55,000	29.73%
1621-510-00-1504	GLASS & GLAZING SUPPLIES	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
1621-510-00-1505	PAINTING SUPPLIES	\$2,000.00	\$2,055.07	\$2,000.00	\$2,500.00	\$1,000.00	\$ (1,000)	-50.00%
1621-510-02-1502	ELECTRICAL SUPPLIES - RCK	\$1,300.00	\$0.00	\$1,150.00	\$0.00	\$1,000.00	\$ (150)	-13.04%
1621-510-02-1503	BLDG REPAIR SUPPLIES-RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-02-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-02-1505	PAINTING SUPPLIES - RCK	\$1,500.00	\$1,130.07	\$1,000.00	\$1,000.00	\$1,000.00	\$ -	0.00%
1621-510-03-1502	ELECTRICAL SUPPLIES - CES	\$1,300.00	\$0.00	\$1,150.00	\$0.00	\$1,000.00	\$ (150)	-13.04%
1621-510-03-1503	BLDG REPAIR SUPPLIES-CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-03-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-03-1505	PAINTING SUPPLIES - CES	\$1,500.00	\$457.00	\$1,000.00	\$1,000.00	\$1,000.00	\$ -	0.00%
1621-510-04-1502	ELECTRICAL SUPPLIES - JFK	\$1,300.00	\$0.00	\$1,150.00	\$0.00	\$1,000.00	\$ (150)	-13.04%
1621-510-04-1503	BLDG REPAIR SUPPLIES-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-04-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-04-1505	PAINTING SUPPLIES - JFK	\$1,500.00	\$457.00	\$1,000.00	\$531.75	\$1,000.00	\$ -	0.00%
1621-510-05-1502	ELECTRICAL SUPPLIES - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-05-1503	BLDG REPAIR SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-05-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-05-1505	PAINTING SUPPLIES - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-06-1502	ELECTRICAL SUPPLIES - TP	\$1,300.00	\$0.00	\$1,150.00	\$0.00	\$1,000.00	\$ (150)	-13.04%
1621-510-06-1503	BLDG REPAIR SUPPLIES-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-06-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-06-1505	PAINTING SUPPLIES - TP	\$1,500.00	\$457.00	\$1,000.00	\$728.00	\$1,000.00	\$ -	0.00%
1621-510-08-1502	ELECTRICAL SUPPLIES - MS	\$1,300.00	\$45.39	\$2,150.00	\$0.00	\$1,350.00	\$ (800)	-37.21%
1621-510-08-1503	BLDG REPAIR SUPPLIES-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-08-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-08-1505	PAINTING SUPPLIES - MS	\$3,000.00	\$1,389.05	\$3,000.00	\$2,079.28	\$2,000.00	\$ (1,000)	-33.33%
1621-510-09-1502	ELECTRICAL SUPPLIES - HS	\$3,000.00	\$2,044.38	\$2,900.00	\$2,000.00	\$1,650.00	\$ (1,250)	-43.10%
1621-510-09-1503	BLDG REPAIR SUPPLIES-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-09-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-00-150C	BLDG REPAIR SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1621-510-09-1505	PAINTING SUPPLIES - HS	\$3,500.00	\$457.00	\$3,000.00	\$1,625.50	\$2,500.00	\$ (500)	-16.67%
1621 Function Subtotal		\$2,855,632.96	\$1,993,671.28	\$2,328,993.29	\$2,156,872.41	\$2,020,415.06	\$ (308,578)	-13.25%
1622 Security								
1622-200-00-0000	EQUIPMENT	\$70,000.00	\$20,886.89	\$46,000.00	\$33,572.82	\$400,000.00	\$ 354,000	0.00%
1622-449-00-0000	PROF & TECH SERVICES	\$36,000.00	\$135,961.27	\$165,000.00	\$82,533.54	\$168,590.88	\$ 3,591	0.00%
1622-500-00-0000	GENERAL SUPPLIES	\$8,000.00	\$20,585.64	\$20,000.00	\$10,090.63	\$40,000.00	\$ 20,000	0.00%
1622 Function Subtotal		\$114,000.00	\$177,433.80	\$231,000.00	\$126,196.99	\$608,590.88	\$ 377,591	0.00%
1623 Repair Reserve								
1623-449-00-2301	PROF & TECH SERVICES - REPAIR R	\$0.00	\$161,016.96	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1623-449-00-2401	PROF & TECH SERVICES - REPAIR RESERVE		\$0.00	\$0.00	\$370,434.69			

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024 Budget	2023-2024 Actual Expenses	2024-2025 Budget	2024-2025 (as of 6/2/25) Projected Expenses	2025-2026 Adopted Budget	2025/26 vs 2024/25	
							\$	%
1623 Function Subtotal		\$0.00	\$161,016.96	\$0.00	\$370,434.69	\$0.00	\$ -	0.00%
1670 Central Printing & Mailing								
1670-413-00-0000	CENTRAL POSTAGE	\$57,000.00	\$44,302.41	\$57,000.00	\$49,400.00	\$57,000.00	\$ -	0.00%
1670-433-00-0000	MACHINE RENTAL	\$5,000.00	\$1,795.95	\$5,000.00	\$1,795.95	\$5,000.00	\$ -	0.00%
1670-510-00-0000	ADM SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	\$551.07	\$1,000.00	\$ -	0.00%
1670 Function Subtotal		\$63,000.00	\$46,098.36	\$63,000.00	\$51,747.02	\$63,000.00	\$ -	0.00%
1680 Central Data Processing								
1680-449-00-0000	PROFESSIONAL SERVICES	\$60,000.00	\$43,384.79	\$60,000.00	\$51,300.00	\$50,000.00	\$ (10,000)	-16.67%
1680-460-00-0000	COMPUTER MAINTENANCE	\$5,000.00	\$1,151.08	\$5,000.00	\$1,680.80	\$5,000.00	\$ -	0.00%
1680-490-00-0000	BOCES SERVICES	\$70,590.00	\$55,095.97	\$70,590.00	\$53,714.39	\$70,590.00	\$ -	0.00%
1680 Function Subtotal		\$135,590.00	\$99,631.84	\$135,590.00	\$106,695.19	\$125,590.00	\$ (10,000)	0.00%
Central Services Subtotal		\$10,161,732.97	\$9,051,140.66	\$9,410,577.59	\$9,122,078.47	\$10,423,765.61	\$ 1,013,188	10.77%
Special Items (Contractual Expense)								
1910 Unallocated Insurance								
1910-420-00-0000	INSURANCE	\$772,887.00	\$784,233.00	\$910,095.00	\$873,142.00	\$1,111,000.00	\$ 200,905	22.08%
1910 Function Subtotal		\$772,887.00	\$784,233.00	\$910,095.00	\$873,142.00	\$1,111,000.00	\$ 200,905	22.08%
1920 School Association Dues								
1920-419-00-0000	SCHOOL ASSOC DUES	\$25,600.00	\$23,745.53	\$25,600.00	\$24,378.00	\$25,600.00	\$ -	0.00%
1920 Function Subtotal		\$25,600.00	\$23,745.53	\$25,600.00	\$24,378.00	\$25,600.00	\$ -	0.00%
1930 Judgments and Claims								
1930-400-00-0000	CONTRACTUAL EXPENSES	\$0.00	\$154,498.22	\$0.00	\$59,368.02	\$81,698.60	\$ 81,699	0.00%
1930-422-00-0000	INSURANCE/DISBURSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1930 Function Subtotal		\$0.00	\$154,498.22	\$0.00	\$59,368.02	\$81,698.60	\$ 81,699	0.00%
1980 MTA Payroll Tax								
1980-400-00-0000	MTA PAYROLL TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1981 Function Subtotal		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1981 BOCES Administrative Costs								
1981-490-00-0000	BOCES SERVICES	\$586,638.00	\$586,638.00	\$609,459.00	\$609,458.00	\$627,681.00	\$ 18,222	2.99%
1981 Function Subtotal		\$586,638.00	\$586,638.00	\$609,459.00	\$609,458.00	\$627,681.00	\$ 18,222	2.99%
Special Items (Contractual Expense) Subtotal		\$1,385,125.00	\$1,949,114.75	\$1,545,154.00	\$1,566,346.02	\$1,845,979.60	\$ 300,826	19.47%
GENERAL SUPPORT Subtotal		\$13,961,730.11	\$12,802,316.86	\$13,412,623.06	\$13,035,565.45	\$14,781,463.68	\$ 1,368,841	10.21%
INSTRUCTION								
Administration and Improvement								
2010 Curriculum Devel and Suprvsn								
2010-150-00-0000	PROF SALARIES	\$220,824.06	\$206,429.00	\$212,501.87	\$212,502.00	\$219,757.06	\$ 7,255	3.41%
2010-153-00-0000	PROF SALARIES E/P	\$30,000.00	\$46,371.25	\$30,000.00	\$10,094.07	\$30,000.00	\$ -	0.00%
2010-153-02-0000	PROF SALARIES E/P	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2010-153-03-0000	PROF SALARIES E/P	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$ -	0.00%
2010-153-04-0000	PROF SALARIES E/P	\$2,000.00	\$193.86	\$2,000.00	\$0.00	\$2,000.00	\$ -	0.00%
2010-153-06-0000	PROF SALARIES E/P	\$2,000.00	\$129.24	\$2,000.00	\$0.00	\$2,000.00	\$ -	0.00%
2010-153-08-0000	PROF SALARIES E/P	\$16,000.00	\$258.48	\$16,000.00	\$843.46	\$10,000.00	\$ (6,000)	-37.50%
2010-153-09-0000	PROF SALARIES E/P	\$35,000.00	\$62,265.39	\$35,000.00	\$16,391.70	\$35,000.00	\$ -	0.00%
2010-160-00-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2010-163-00-0000	Summer Student Workers	\$5,100.00	\$0.00	\$5,100.00	\$424.00	\$5,100.00	\$ -	0.00%
2010-165-00-0000	PARA PROF/AIDES SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2010-415-00-0000	CONF & TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2010-415-00-2000	CONF/TRAVEL DIST WIDE	\$33,000.00	\$14,509.13	\$33,000.00	\$18,825.37	\$33,000.00	\$ -	0.00%
2010-449-00-0000	PROF & TECH SERVICES	\$20,000.00	\$9,695.00	\$20,000.00	\$3,852.00	\$20,000.00	\$ -	0.00%
2010-490-00-0000	BOCES SERVICES	\$1,649,057.00	\$1,599,951.34	\$1,649,057.00	\$1,649,057.00	\$1,649,057.00	\$ -	0.00%
2010-510-00-0000	ADM SUPPLIES	\$9,000.00	\$7,987.22	\$10,000.00	\$6,800.17	\$10,000.00	\$ -	0.00%
2010-533-00-0000	ADM SUPPLIES B/L	\$2,800.00	\$2,677.02	\$2,800.00	\$2,239.50	\$2,800.00	\$ -	0.00%
2010 Function Subtotal		\$2,033,281.06	\$1,950,466.93	\$2,025,958.87	\$1,921,029.27	\$2,027,214.06	\$ 1,255	0.06%

See att. description
sheet.

See att. description
sheet.

Teaching
2110 Teaching-Regular School
2110-110-00-0000

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026	2025/26 vs	
		Budget	Actual Expenses	Budget	(as of 5/2/25) Projected Expenses	Adopted Budget	\$	%
2110-110-03-0000	PROF SAL KIND	\$762,131.66	\$834,356.23	\$737,699.38	\$742,909.20	\$764,367.10	\$ 26,668	3.61%
2110-110-06-0000	PROF SAL KIND	\$922,162.00	\$961,272.67	\$1,000,712.00	\$914,893.00	\$796,567.51	\$ (204,144)	-20.40%
2110-111-00-0000	PROF SAL 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-111-00-ARRA	PROF SAL 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-111-02-0000	PROF SAL 1-3	\$860,036.22	\$772,487.91	\$786,264.00	\$788,891.00	\$801,415.00	\$ 15,151	1.93%
2110-111-03-0000	PROF SAL 1-3	\$2,567,952.15	\$2,558,977.35	\$2,504,956.55	\$2,479,852.59	\$2,548,371.18	\$ 43,415	1.73%
2110-111-04-0000	PROF SAL 1-3	\$1,028,330.71	\$897,508.81	\$782,309.29	\$659,736.13	\$598,791.67	\$ (183,518)	-23.46%
2110-111-06-0000	PROF SAL 1-3	\$1,989,318.86	\$2,001,822.29	\$2,057,952.49	\$2,172,669.95	\$2,238,059.89	\$ 180,107	8.75%
2110-120-00-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-120-02-0000	PROF SALARIES 4-6	\$2,451,762.10	\$2,457,459.03	\$2,353,654.48	\$2,357,609.35	\$2,377,205.76	\$ 23,551	1.00%
2110-120-03-0000	PROF SALARIES 4-6	\$119,932.00	\$20,927.36	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-120-04-0000	PROF SALARIES 4-6	\$2,582,802.40	\$2,406,056.04	\$2,436,859.77	\$2,657,483.66	\$2,885,475.78	\$ 448,616	18.41%
2110-120-06-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-120-08-0000	PROF SALARIES 4-6	\$2,606,037.00	\$2,328,300.69	\$2,210,646.00	\$2,210,676.00	\$2,083,215.00	\$ (127,431)	-5.76%
2110-120-00-0504	Prof Salaries 1-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-120-00-ARRA	Prof Salaries 1-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-120-32-0000	PROF SALARIES 1-6-PSEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-130-00-0000	PROF SALARIES 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-130-08-0000	PROF SALARIES 7-12	\$4,512,739.13	\$4,845,984.33	\$4,984,263.80	\$5,045,075.93	\$4,902,339.07	\$ (81,925)	-1.64%
2110-130-09-0000	PROF SALARIES 7-12	\$9,679,534.71	\$9,576,535.05	\$9,508,864.70	\$9,141,888.32	\$9,416,009.35	\$ (92,855)	-0.98%
2110-130-00-ARRA	Prof Salaries 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-130-00-JOBS	JOBS Funds Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-130-31-0000	PROF SALARIES 7-12-CRISIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-130-32-0000	PROF SALARIES 7-12-PSEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-131-00-0000	SALARY SCHEDULE CHANGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-132-00-0000	HOME INST SALARIES REG ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-132-02-0000	HOME INST SALARIES REG ED	\$0.00	\$18,125.91	\$0.00	\$458.01	\$0.00	\$ -	0.00%
2110-132-03-0000	HOME INST SALARIES REG ED	\$0.00	\$0.00	\$0.00	\$4,089.39	\$0.00	\$ -	0.00%
2110-132-04-0000	HOME INST SALARIES REG ED	\$0.00	\$8,255.23	\$0.00	\$4,220.24	\$0.00	\$ -	0.00%
2110-132-06-0000	HOME INST SALARIES REG ED	\$0.00	\$0.00	\$0.00	\$1,308.60	\$0.00	\$ -	0.00%
2110-132-08-0000	HOME INST SALARIES REG ED	\$30,000.00	\$18,901.35	\$30,000.00	\$39,656.50	\$30,000.00	\$ -	0.00%
2110-132-09-0000	HOME INST SALARIES REG ED	\$150,000.00	\$109,218.63	\$120,000.00	\$113,632.10	\$120,000.00	\$ -	0.00%
2110-135-00-0000	MEDICAL BUY BACK	\$841,500.00	\$870,070.46	\$981,331.16	\$822,507.87	\$981,331.16	\$ -	0.00%
2110-140-00-0000	SUB-TEACH SALARIES	\$3,448.00	\$2,494.78	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2110-140-02-0000	SUB-TEACH SALARIES	\$67,865.00	\$56,355.61	\$67,865.00	\$38,385.00	\$67,865.00	\$ -	0.00%
2110-140-03-0000	SUB-TEACH SALARIES	\$55,236.00	\$57,833.74	\$55,236.00	\$36,749.00	\$55,236.00	\$ -	0.00%
2110-140-04-0000	SUB-TEACH SALARIES	\$71,692.00	\$58,606.72	\$60,000.00	\$48,377.50	\$60,000.00	\$ -	0.00%
2110-140-06-0000	SUB-TEACH SALARIES	\$49,057.00	\$53,580.00	\$49,057.00	\$48,296.50	\$49,057.00	\$ -	0.00%
2110-140-08-0000	SUB-TEACH SALARIES	\$141,193.00	\$109,665.12	\$125,000.00	\$81,025.63	\$125,000.00	\$ -	0.00%
2110-140-09-0000	SUB-TEACH SALARIES	\$166,513.00	\$152,152.18	\$140,000.00	\$112,973.23	\$140,000.00	\$ -	0.00%
2110-140-00-ARRA	Sub-Teach Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-141-00-0000	LONG TERM SUB TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-141-02-0000	LONG TERM SUB TEACHER	\$25,000.00	\$0.00	\$25,000.00	\$4,927.00	\$25,000.00	\$ -	0.00%
2110-141-03-0000	LONG TERM SUB TEACHER	\$25,000.00	\$23,209.00	\$25,000.00	\$23,052.00	\$25,000.00	\$ -	0.00%
2110-141-04-0000	LONG TERM SUB TEACHER	\$50,000.00	\$36,899.00	\$50,000.00	\$605.50	\$50,000.00	\$ -	0.00%
2110-141-06-0000	LONG TERM SUB TEACHER	\$50,000.00	\$23,463.00	\$50,000.00	\$13,668.00	\$50,000.00	\$ -	0.00%
2110-141-08-0000	LONG TERM SUB TEACHER	\$50,000.00	\$3,762.00	\$50,000.00	\$37,180.79	\$50,000.00	\$ -	0.00%
2110-141-09-0000	LONG TERM SUB TEACHER	\$50,000.00	\$43,419.00	\$50,000.00	\$58,319.00	\$50,000.00	\$ -	0.00%
2110-142-00-0000	PERIOD SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-142-08-0000	PERIOD SUBS	\$150,000.00	\$85,405.12	\$150,000.00	\$65,932.47	\$100,000.00	\$ (50,000)	-33.33%
2110-142-09-0000	PERIOD SUBS	\$150,000.00	\$90,750.24	\$150,000.00	\$48,312.34	\$100,000.00	\$ (50,000)	-33.33%
2110-143-00-JOBS	L/T Sub - JOBS Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-144-00-0000	NON-CERTIFIED SUBS	\$0.00	\$2,305.41	\$0.00	\$276.91	\$0.00	\$ -	0.00%
2110-144-02-0000	NON-CERTIFIED SUBS	\$10,000.00	\$6,529.82	\$10,000.00	\$3,078.71	\$10,000.00	\$ -	0.00%
2110-144-03-0000	NON-CERTIFIED SUBS	\$10,000.00	\$6,572.30	\$10,000.00	\$3,701.21	\$10,000.00	\$ -	0.00%
2110-144-04-0000	NON-CERTIFIED SUBS	\$10,000.00	\$1,365.55	\$10,000.00	\$3,591.96	\$10,000.00	\$ -	0.00%
2110-144-06-0000	NON-CERTIFIED SUBS	\$10,000.00	\$1,666.55	\$10,000.00	\$1,856.21	\$10,000.00	\$ -	0.00%
2110-144-08-0000	NON-CERTIFIED SUBS	\$30,000.00	\$18,593.00	\$30,000.00	\$19,164.50	\$27,000.00	\$ (3,000)	-10.00%
2110-144-09-0000	NON-CERTIFIED SUBS	\$60,000.00	\$42,484.00	\$60,000.00	\$19,902.75	\$53,000.00	\$ (7,000)	-11.67%
2110-160-00-0000	COMPUTER TECH SALARY ETC.	\$114,273.55	\$114,273.55	\$116,530.55	\$116,557.45	\$119,255.98	\$ 2,725	2.34%
2110-160-32-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-165-00-0000	TEACHING ASSISTANTS D/W	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-165-00-ARRA	Para Prof/Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-165-02-0000	PARA PROF/AIDE SALARY-RCK	\$95,149.89	\$120,606.57	\$132,612.00	\$112,188.13	\$123,581.37	\$ (9,031)	-6.81%

Budget Account	Description	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026	2025/26 vs		
		Budget	Actual Expenses	Budget	Projected Expenses	Adopted Budget	2024/25	%	
2110-165-02-1000	TEACHING ASSISTANTS RCK	\$45,946.27	\$18,446.01	\$19,427.85	\$19,522.87	\$20,360.22	\$	932	4.80%
2110-165-03-0000	PARA PROF/AIDE SALARY-CON	\$136,503.93	\$166,474.70	\$165,142.05	\$150,331.79	\$164,475.27	\$	(667)	-0.40%
2110-165-03-1000	TEACHING ASSISTANTS CES	\$31,649.59	\$31,649.59	\$32,282.00	\$33,642.19	\$35,243.54	\$	2,962	9.17%
2110-165-04-0000	PARA PROF/AIDE SALARY-JFK	\$132,258.57	\$129,845.89	\$133,308.13	\$127,715.09	\$149,694.24	\$	16,386	12.29%
2110-165-04-1000	TEACHING ASSISTANTS JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-165-05-0000	PARA PROF/AIDE SALARY-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-165-06-0000	PARA PROF/AIDE SALARY-TP	\$124,302.72	\$126,721.71	\$113,731.89	\$125,479.14	\$150,465.30	\$	36,733	32.30%
2110-165-06-1000	TEACHING ASSISTANTS TP	\$20,572.23	\$22,314.99	\$20,983.30	\$22,026.31	\$22,908.30	\$	1,925	9.17%
2110-165-08-0000	PARA PROF/AIDE SALARY-MS	\$192,098.16	\$190,460.10	\$223,935.56	\$160,747.41	\$179,356.19	\$	(44,579)	-19.91%
2110-165-08-1000	TEACHING ASSISTANTS MS	\$124,057.03	\$149,619.50	\$182,055.00	\$153,115.34	\$158,846.75	\$	(23,208)	-12.75%
2110-165-09-0000	PARA PROF/AIDE SALARY-HS	\$129,987.54	\$180,229.52	\$181,847.91	\$185,703.46	\$232,565.93	\$	50,718	27.89%
2110-165-09-1000	TEACHING ASSISTANTS HS	\$234,455.85	\$154,664.44	\$179,379.00	\$152,481.02	\$161,560.10	\$	(17,819)	-9.93%
2110-165-32-0000	PARA PROF/AIDE SALARY-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-172-00-0000	SUB AIDES	\$0.00	\$19,656.73	\$25,000.00	\$10,288.59	\$25,000.00	\$	-	0.00%
2110-172-02-0000	SUB AIDES	\$12,000.00	\$10,828.86	\$20,000.00	\$8,191.84	\$20,000.00	\$	-	0.00%
2110-172-03-0000	SUB AIDES	\$12,000.00	\$15,956.50	\$12,000.00	\$13,088.75	\$12,000.00	\$	-	0.00%
2110-172-04-0000	SUB AIDES	\$12,000.00	\$3,553.25	\$10,000.00	\$8,414.88	\$10,000.00	\$	-	0.00%
2110-172-06-0000	SUB AIDES	\$12,000.00	\$7,902.69	\$10,000.00	\$10,019.44	\$10,000.00	\$	-	0.00%
2110-172-08-0000	SUB AIDES	\$12,000.00	\$7,571.68	\$10,000.00	\$8,575.38	\$10,000.00	\$	-	0.00%
2110-172-09-0000	SUB AIDES	\$12,000.00	\$5,807.95	\$10,000.00	\$2,428.21	\$10,000.00	\$	-	0.00%
2110-175-00-0000	MEDICAL BUY BACK NON PROF	\$178,167.00	\$182,396.54	\$204,206.55	\$193,385.00	\$204,206.55	\$	-	0.00%
2110-196-00-0000	TERMINATION PAY - ERS	\$100,000.00	\$131,853.19	\$100,000.00	\$7,333.60	\$100,000.00	\$	-	0.00%
2110-197-00-0000	TERMINATION PAY - TRS	\$480,000.00	\$334,094.22	\$480,000.00	\$0.00	\$480,000.00	\$	-	0.00%
2110-198-00-0000	VACATION PAY - ERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-199-00-0000	VACATION PAY - TRS	\$111,000.00	\$106,573.74	\$111,000.00	\$0.00	\$111,000.00	\$	-	0.00%
2110-200-02-0000	EQUIP/HARDWARE-RCK	\$3,200.00	\$3,095.12	\$3,500.00	\$99.98	\$1,500.00	\$	(2,000)	-57.14%
2110-200-02-6000	EQUIP/HARDWARE-RCK (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-200-03-0000	EQUIP/HARDWARE-CON	\$2,094.00	\$3,291.36	\$800.00	\$1,684.94	\$0.00	\$	(800)	-100.00%
2110-200-03-6000	EQUIP/HARDWARE-CES-FTK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-200-04-0000	EQUIP/HARDWARE-JFK	\$1,000.00	\$521.87	\$800.00	\$2,349.00	\$0.00	\$	(800)	-100.00%
2110-200-04-6000	EQUIP/HARDWARE-TP (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-200-05-0000	EQUIP/HARDWARE-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-200-05-6000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-200-06-0000	EQUIP/HARDWARE-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-200-06-6000	EQUIPMENT - TP (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-200-08-0000	EQUIP/HARDWARE-MS	\$27,672.00	\$24,422.55	\$18,000.00	\$13,025.57	\$21,000.00	\$	3,000	16.67%
2110-200-08-5320	EQUIPMENT	\$4,000.00	\$3,895.14	\$4,000.00	\$2,822.00	\$4,000.00	\$	-	0.00%
2110-200-08-6000	EQUIPMENT - MS (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-200-09-0000	EQUIP/HARDWARE-HS	\$23,000.00	\$26,391.08	\$20,000.00	\$19,480.88	\$20,000.00	\$	-	0.00%
2110-200-09-5150	EQUIPMENT D/W ART	\$25,000.00	\$17,600.07	\$25,000.00	\$24,603.71	\$25,000.00	\$	-	0.00%
2110-200-09-5320	EQUIPMENT	\$4,000.00	\$415.95	\$4,000.00	\$2,000.27	\$4,000.00	\$	-	0.00%
2110-200-09-5360	EQUIP/HARDWARE - Robotics/STEAM - HS	\$0.00	\$0.00	\$15,000.00	\$7,651.00	\$15,000.00	\$	-	0.00%
2110-200-09-5380	EQUIPMENT D/W MUSIC	\$50,000.00	\$64,149.84	\$50,000.00	\$49,069.57	\$40,000.00	\$	(10,000)	-20.00%
2110-200-09-5580	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-200-09-6000	EQUIPMENT - HS (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-414-00-0000	SUPERINTENDENT GRANTS	\$4,000.00	\$900.00	\$4,000.00	\$900.00	\$4,000.00	\$	-	0.00%
2110-415-00-0000	CONF & TRAVEL	\$3,000.00	\$925.00	\$3,000.00	\$400.00	\$3,000.00	\$	-	0.00%
2110-415-00-1000	IN-DISTRICT TRAVEL & TEAC	\$4,000.00	\$3,402.22	\$4,000.00	\$3,530.00	\$4,000.00	\$	-	0.00%
2110-415-06-0000	CONF & TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-415-09-0000	IN-DISTRICT TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-419-00-0000	DUES PART FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-419-09-0000	DUES PART FEES	\$6,000.00	\$6,617.00	\$12,000.00	\$9,880.60	\$10,000.00	\$	(2,000)	-16.67%
2110-419-02-0000	DUES PART FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-419-03-0000	DUES PART FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-419-04-0000	DUES PART FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-419-06-0000	DUES PART FEES	\$318.00	\$318.00	\$318.00	\$259.00	\$318.00	\$	-	0.00%
2110-419-08-0000	DUES PART FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-449-00-0000	PROF & TECH SERVICES	\$0.00	\$0.00	\$0.00	\$8,100.00	\$0.00	\$	-	#DIV/0!
2110-449-00-1007	PRO/TEC HOME TUTOR REG.ED	\$41,000.00	\$5,288.00	\$31,000.00	\$25,088.00	\$27,000.00	\$	(4,000)	-12.90%
2110-449-00-6000	Art/Music - FTK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-449-00-GRNT	PROF & TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-449-02-0000	PROF & TECH SERVICES	\$500.00	\$637.45	\$650.00	\$650.00	\$650.00	\$	-	0.00%
2110-449-06-0000	PROF & TECH SERVICES - TP	\$0.00	\$0.00	\$515.00	\$545.00	\$515.00	\$	-	0.00%
2110-449-02-6000	Prof & Tech Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%

**East Islip UFSD
Appropriations Budget - Adopted
2025/26**

Budget Account	Description	2023-2024 Budget	2023-2024 Actual Expenses	2024-2025 Budget	2024-2025 (as of 5/2/25)	2025-2026 Adopted Budget	2025/26 vs 2024/25	
					Projected Expenses		\$	%
2110-449-04-6000	Prof & Tech Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-449-06-6000	Prof & Tech Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-449-08-0000	PROF & TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-449-08-6000	PROF & TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-449-09-6000	Prof & Tech Services-FTK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-460-00-0000	FURN & EQUIP REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-460-02-0000	FURN & EQUIP REPAIR-RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2110-460-03-0000	FURN & EQUIP REPAIR-CON	\$600.00	\$0.00	\$0.00	\$0.00	\$500.00	\$ 500	#DIV/0!
2110-460-04-0000	Furn & Equip Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-460-05-0000	FURN & EQUIP REPAIR-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-460-06-0000	FURN & EQUIP REPAIR-MS	\$241.00	\$0.00	\$241.00	\$0.00	\$241.00	\$ -	0.00%
2110-460-09-0000	FURN & EQUIP REPAIR-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-460-09-5150	REPAIR/ART	\$3,000.00	\$900.00	\$2,500.00	\$480.00	\$2,500.00	\$ -	0.00%
2110-460-09-5160	REPAIR/AV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-460-09-5170	REPAIR/BUSINESS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-460-09-5290	REPAIR/HOME ECO.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-460-09-5320	REPAIR/TECH.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-460-09-5380	MUSIC EQUIP REPAIR	\$40,000.00	\$43,421.45	\$50,000.00	\$50,000.00	\$80,000.00	\$ 30,000	60.00%
2110-460-09-5580	REPAIR/SCIENCE EQUIP.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$ -	0.00%
2110-470-00-0000	TUITION-OTHER SCHOOLS	\$45,321.00	\$15,228.00	\$45,321.00	\$76,560.00	\$60,000.00	\$ 34,679	0.00%
2110-471-00-0000	TUITION-OTHER SCHOOLS - PUBLIC	\$0.00	\$0.00	\$0.00	\$39,634.00	\$40,000.00	\$ 40,000	0.00%
2110-480-00-0000	D/W CONTINGENCY TEXT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-480-02-0000	TEXTBOOKS-RCK	\$15,500.00	\$12,658.01	\$15,894.80	\$9,613.50	\$15,894.80	\$ -	0.00%
2110-480-03-0000	TEXTBOOKS-CON	\$17,500.00	\$39,608.39	\$18,711.60	\$20,196.00	\$18,711.60	\$ -	0.00%
2110-480-04-0000	TEXTBOOKS-JFK	\$21,500.00	\$10,969.25	\$21,276.90	\$23,332.50	\$21,276.90	\$ -	0.00%
2110-480-05-0000	TEXTBOOKS-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-480-06-0000	TEXTBOOKS-TP	\$15,500.00	\$35,489.66	\$16,699.60	\$28,083.41	\$16,699.60	\$ -	0.00%
2110-480-08-0000	TEXTBOOKS-MS	\$40,000.00	\$6,106.66	\$39,686.70	\$29,579.60	\$39,686.70	\$ -	0.00%
2110-480-09-0000	TEXTBOOKS-HS	\$57,000.00	\$19,541.87	\$60,108.60	\$53,063.46	\$60,108.50	\$ -	0.00%
2110-485-02-0000	WORKBOOKS-RCK	\$4,142.76	\$4,598.22	\$4,480.88	\$4,861.92	\$4,480.88	\$ -	0.00%
2110-485-03-0000	WORKBOOKS-CON	\$5,237.26	\$10,987.08	\$5,274.96	\$7,668.20	\$5,274.96	\$ -	0.00%
2110-485-04-0000	WORKBOOKS-JFK	\$5,090.36	\$5,149.26	\$5,998.14	\$4,982.43	\$5,998.14	\$ -	0.00%
2110-485-05-0000	WORKBOOKS-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-485-06-0000	WORKBOOKS-TP	\$5,153.32	\$6,479.85	\$4,707.76	\$5,967.13	\$4,707.76	\$ -	0.00%
2110-485-08-0000	WORKBOOKS-MS	\$11,222.76	\$10,181.53	\$11,188.02	\$15,605.44	\$11,188.02	\$ -	0.00%
2110-485-09-0000	WORKBOOKS-HS	\$15,756.20	\$4,084.60	\$16,945.10	\$3,635.50	\$16,945.10	\$ -	0.00%
2110-485-09-5500	COMP PROG WORKBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
* 2110-490-00-0000	BOCES SERVICES	\$2,027,347.00	\$1,754,910.52	\$2,027,347.00	\$1,971,353.46	\$2,100,000.00	\$ 72,653	3.58%
2110-490-00-1010	CULTURAL ARTS SERV-BOCES	\$110,000.00	\$108,570.78	\$110,000.00	\$110,000.00	\$129,000.00	\$ 19,000	17.27%
2110-510-00-5370	ADMIN SUPPLIES - MATH	\$1,500.00	\$6,116.42	\$3,500.00	\$2,826.40	\$3,500.00	\$ -	0.00%
2110-510-00-5680	ADMIN SUPPLIES - SOCIAL STUDIES	\$1,500.00	\$1,420.73	\$1,200.00	\$764.46	\$1,500.00	\$ 300	25.00%
2110-533-00-0000	COMP SUPPLIES & REPAIR	\$41,400.00	\$59,848.36	\$63,265.00	\$63,141.58	\$63,265.00	\$ -	0.00%
2110-533-00-5160	A-V SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-00-5450	PE & HEALTH SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-02-0000	INSTR. SUPPLIES-RCK	\$16,607.00	\$16,312.61	\$18,282.00	\$17,843.29	\$20,602.00	\$ 2,320	12.69%
2110-533-02-5160	ART SUPPLIES-RCK	\$1,286.00	\$1,218.36	\$1,300.00	\$1,287.89	\$960.00	\$ (340)	-26.15%
2110-533-02-5160	A-V SUPPLIES-RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2110-533-02-5360	ROBOTICS/STEAM SUPPLIES-RCK	\$1,000.00	\$996.75	\$2,000.00	\$1,872.98	\$2,000.00	\$ -	0.00%
2110-533-02-5380	MUSIC INSTR SUPPLIES-RCK	\$540.00	\$506.90	\$500.00	\$1,034.39	\$400.00	\$ (100)	-20.00%
2110-533-02-5390	MUSIC VOCAL SUPPLIES-RCK	\$400.00	\$373.74	\$400.00	\$391.53	\$400.00	\$ -	0.00%
2110-533-02-5450	PE & HEALTH SUPPLIES-RCK	\$500.00	\$485.15	\$500.00	\$440.89	\$500.00	\$ -	0.00%
2110-533-02-5500	READING SUPPLIES-RCK	\$400.00	\$426.04	\$200.00	\$182.30	\$200.00	\$ -	0.00%
2110-533-02-5580	Instructional Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-02-5820	Instructional Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-02-6000	INSTR. SUPPLIES-RCK (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-03-0000	INSTR. SUPPLIES-CON	\$23,701.00	\$20,494.81	\$23,815.00	\$23,803.60	\$22,877.00	\$ (938)	-3.94%
2110-533-03-5150	ART SUPPLIES-CON	\$1,000.00	\$990.44	\$950.00	\$1,359.92	\$750.00	\$ (200)	-21.05%
2110-533-03-5160	A-V SUPPLIES-CON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-03-5360	ROBOTICS/STEAM SUPPLIES-CON	\$1,000.00	\$971.67	\$1,000.00	\$978.08	\$950.00	\$ (50)	-5.00%
2110-533-03-5380	MUSIC INSTR SUPPLIES-CON	\$251.00	\$249.68	\$300.00	\$299.75	\$251.00	\$ (49)	-16.33%
2110-533-03-5390	MUSIC VOCAL SUPPLIES-CON	\$50.00	\$0.00	\$50.00	\$49.99	\$50.00	\$ -	0.00%
2110-533-03-5450	PE & HEALTH SUPPLIES-CON	\$800.00	\$757.26	\$700.00	\$666.45	\$600.00	\$ (200)	-28.57%
2110-533-03-5500	READING SUPPLIES-CON	\$1,000.00	\$986.80	\$600.00	\$0.00	\$400.00	\$ (200)	-33.33%
2110-533-03-5580	SCIENCE SUPPLIES-CON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%

See att. description
sheet.

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024 Budget	2023-2024 Actual Expenses	2024-2025 Budget	2024-2025 (as of 5/2/25)	2025-2026 Adopted Budget	2025/26 vs 2024/25	
					Projected Expenses		\$	%
2110-533-03-5820	TESTING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-03-6000	SUPPLIES-CES (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-04-0000	INSTR. SUPPLIES-JFK	\$26,131.00	\$27,238.03	\$26,553.00	\$27,321.45	\$26,520.00	\$ (33)	-0.12%
2110-533-04-5150	ART SUPPLIES-JFK	\$1,360.00	\$1,241.98	\$1,000.00	\$999.47	\$1,360.00	\$ 360	36.00%
2110-533-04-5160	A-V SUPPLIES-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-04-5360	ROBOTICS/STEAM SUPPLIES-JFK	\$1,000.00	\$996.75	\$1,000.00	\$1,175.82	\$1,000.00	\$ -	0.00%
2110-533-04-5380	MUSIC INSTR SUPPLIES-JFK	\$400.00	\$199.05	\$300.00	\$413.33	\$400.00	\$ 100	33.33%
2110-533-04-5390	MUSIC VOCAL SUPPLIES-JFK	\$400.00	\$396.56	\$300.00	\$298.66	\$400.00	\$ 100	33.33%
2110-533-04-5450	PE & HEALTH SUPPLIES-JFK	\$460.00	\$453.96	\$360.00	\$319.14	\$360.00	\$ -	0.00%
2110-533-04-5500	READING SUPPLIES-JFK	\$460.00	\$162.00	\$260.00	\$0.00	\$160.00	\$ (100)	-38.46%
2110-533-04-5580	SCIENCE SUPPLIES-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-04-5820	TESTING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-04-6000	INSTR SUPPLIES-JFK (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-05-0000	INSTR. SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-05-1506	FINE PAPER-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-05-5150	ART SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-05-5160	A-V SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-05-5390	VOCAL MUSIC SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-05-5450	PE & HEALTH SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-05-5500	READING SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-05-5580	SCIENCE SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-05-6000	INSTR. SUPPLIES-ECC (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-06-0000	INSTR. SUPPLIES-TP	\$22,000.00	\$19,230.98	\$22,000.00	\$22,161.80	\$25,300.00	\$ 3,300	15.00%
2110-533-06-5150	ART SUPPLIES-TP	\$960.00	\$957.33	\$960.00	\$922.81	\$960.00	\$ -	0.00%
2110-533-06-5160	A-V SUPPLIES-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-06-5360	ROBOTICS/STEAM SUPPLIES-TP	\$1,000.00	\$997.48	\$1,000.00	\$1,000.00	\$1,000.00	\$ -	0.00%
2110-533-06-5380	MUSIC INSTR SUPPLIES-TP	\$200.00	\$197.24	\$150.00	\$143.02	\$150.00	\$ -	0.00%
2110-533-06-5390	MUSIC VOCAL SUPPLIES-TP	\$200.00	\$195.55	\$150.00	\$137.49	\$150.00	\$ -	0.00%
2110-533-06-5450	PE & HEALTH SUPPLIES-TP	\$800.00	\$794.99	\$800.00	\$797.03	\$800.00	\$ -	0.00%
2110-533-06-5500	READING SUPPLIES-TP	\$1,000.00	\$348.70	\$900.00	\$106.35	\$900.00	\$ -	0.00%
2110-533-06-5580	SCIENCE SUPPLIES-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-06-5820	TESTING SUPPLIES-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-06-6000	INSTR SUPPLIES - TP (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-08-0000	INSTRUCTIONAL SUPPLIES	\$15,606.00	\$16,099.38	\$16,606.00	\$16,822.67	\$19,606.00	\$ 3,000	18.07%
2110-533-08-1506	FINE PAPER SUPPLIES-MS	\$10,771.00	\$11,052.53	\$10,771.00	\$16,378.55	\$16,771.00	\$ 6,000	55.71%
2110-533-08-5150	ART SUPPLIES-MS	\$5,301.00	\$4,743.93	\$5,301.00	\$5,299.00	\$5,301.00	\$ -	0.00%
2110-533-08-5160	A-V SUPPLIES-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2110-533-08-5220	ENGLISH SUPPLIES-MS	\$771.00	\$590.41	\$771.00	\$764.56	\$771.00	\$ -	0.00%
2110-533-08-5250	FOREIGN LANG. SUPP-MS	\$675.00	\$445.42	\$675.00	\$376.55	\$675.00	\$ -	0.00%
2110-533-08-5290	HOME ECONOMICS SUPP-MS	\$8,000.00	\$7,769.22	\$7,500.00	\$3,647.49	\$7,500.00	\$ -	0.00%
2110-533-08-5320	INDUSTRIAL ART SUPP-MS	\$8,400.00	\$7,886.43	\$8,400.00	\$8,144.09	\$8,400.00	\$ -	0.00%
2110-533-08-5360	ROBOTICS/STEAM SUPPLIES-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-08-5370	MATH SUPPLIES-MS	\$771.00	\$770.98	\$771.00	\$767.85	\$771.00	\$ -	0.00%
2110-533-08-5380	MUSIC INSTR SUPPLIES-MS	\$4,722.00	\$7,481.35	\$4,722.00	\$4,700.70	\$4,722.00	\$ -	0.00%
2110-533-08-5390	MUSIC VOCAL SUPPLIES-MS	\$3,855.00	\$2,871.65	\$2,000.00	\$313.20	\$2,000.00	\$ -	0.00%
2110-533-08-5450	PE & HEALTH SUPPLIES-MS	\$675.00	\$224.24	\$675.00	\$391.39	\$675.00	\$ -	0.00%
2110-533-08-5500	READING SUPPLIES-MS	\$964.00	\$124.99	\$964.00	\$124.84	\$964.00	\$ -	0.00%
2110-533-08-5580	SCIENCE SUPPLIES-MS	\$5,590.00	\$5,787.91	\$5,590.00	\$5,576.47	\$5,590.00	\$ -	0.00%
2110-533-08-5680	SOCIAL STUDIES SUPP-MS	\$579.00	\$528.68	\$579.00	\$577.82	\$579.00	\$ -	0.00%
2110-533-08-5820	TESTING SUPPLIES-MS	\$2,988.00	\$2,010.56	\$2,488.00	\$1,720.41	\$2,488.00	\$ -	0.00%
2110-533-08-5830	COMPUTER PRINTING SUPPLIE	\$10,472.00	\$9,524.59	\$9,972.00	\$6,303.13	\$9,972.00	\$ -	0.00%
2110-533-08-6000	INSTR. SUPPLIES - MS (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-09-0000	MISC SUPPLIES	\$11,500.00	\$11,385.34	\$16,000.00	\$21,904.86	\$16,000.00	\$ -	0.00%
2110-533-09-1506	FINE PAPER SUPPLIES-HS	\$12,000.00	\$9,332.55	\$14,000.00	\$11,929.96	\$14,000.00	\$ -	0.00%
2110-533-09-5150	ART SUPPLIES-HS	\$14,000.00	\$19,219.65	\$15,000.00	\$21,705.14	\$15,000.00	\$ -	0.00%
2110-533-09-5160	A-V SUPPLIES-HS	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2110-533-09-5170	BUSINESS ED SUPPLIES-HS	\$3,000.00	\$2,460.52	\$2,000.00	\$479.32	\$2,000.00	\$ -	0.00%
2110-533-09-5220	ENGLISH SUPPLIES-HS	\$1,325.00	\$1,303.86	\$1,250.00	\$1,205.98	\$1,250.00	\$ -	0.00%
2110-533-09-5250	FOREIGN LANGUAGE SUPP-HS	\$1,079.00	\$691.42	\$1,500.00	\$956.18	\$1,250.00	\$ (250)	-16.67%
2110-533-09-5290	HOME ECONOMICS SUPP-HS	\$7,000.00	\$13,836.61	\$15,670.00	\$13,796.23	\$16,175.00	\$ 505	3.22%
2110-533-09-5320	INDUSTRIAL ART SUPP-HS	\$4,000.00	\$6,343.31	\$4,000.00	\$6,121.64	\$4,000.00	\$ -	0.00%
2110-533-09-5350	COMPUTER LAB SUPPLIES-HS	\$7,500.00	\$7,308.42	\$2,000.00	\$641.34	\$1,428.00	\$ (572)	-28.60%
2110-533-09-5360	ROBOTICS/STEAM SUPPLIES-HS	\$30,000.00	\$20,787.95	\$15,000.00	\$12,253.82	\$15,000.00	\$ -	0.00%
2110-533-09-5370	MATH SUPPLIES-HS	\$1,625.00	\$1,620.78	\$1,500.00	\$1,484.92	\$1,500.00	\$ -	0.00%

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024 Budget	2023-2024 Actual Expenses	2024-2025 Budget	2024-2025 (as of 5/2/25)	2025-2026 Adopted Budget	2025/26 vs 2024/25	
					Projected Expenses		\$	%
2110-533-09-5380	MUSIC INSTR SUPPLIES-HS	\$2,400.00	\$1,422.02	\$2,400.00	\$2,300.12	\$2,400.00	\$ -	0.00%
2110-533-09-5390	MUSIC VOCAL SUPPLIES-HS	\$880.00	\$855.51	\$880.00	\$862.33	\$880.00	\$ -	0.00%
2110-533-09-5450	PE & HEALTH SUPPLIES-HS	\$500.00	\$123.30	\$625.00	\$0.00	\$625.00	\$ -	0.00%
2110-533-09-5500	READING SUPPLIES-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-09-5501	COMP PROG INST SUPP-HS	\$600.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2110-533-09-5580	SCIENCE SUPPLIES-HS	\$10,000.00	\$9,123.14	\$7,560.00	\$7,535.91	\$7,560.00	\$ -	0.00%
2110-533-09-5680	SOCIAL STUDIES SUPP-HS	\$1,450.00	\$1,434.75	\$1,450.00	\$1,426.92	\$1,500.00	\$ 50	3.45%
2110-533-09-5820	TESTING SUPPLIES-HS	\$6,600.00	\$6,594.60	\$6,980.00	\$6,955.48	\$6,980.00	\$ -	0.00%
2110-533-09-5830	COMPUTER PRINTING SUPP-HS	\$10,500.00	\$10,056.25	\$14,000.00	\$13,916.61	\$12,000.00	\$ (2,000)	-14.29%
2110-533-09-6000	INSTR. SUPPLIES - HS (FTK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-00-150C	PE & HEALTH SUPPLIES-DO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-02-150C	PE & HEALTH SUPPLIES-RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-03-150C	PE & HEALTH SUPPLIES-CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-04-150C	PE & HEALTH SUPPLIES-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-05-150C	PE & HEALTH SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-06-150C	PE & HEALTH SUPPLIES-TPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-08-150C	PE & HEALTH SUPPLIES-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-533-09-150C	PE & HEALTH SUPPLIES-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-542-02-0000	PERIODICAL-NEWSPAPER-RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-542-03-0000	PERIODICAL-NEWSPAPER-CON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-542-04-0000	PERIODICAL-NEWSPAPER-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-542-06-0000	PERIODICAL-NEWSPAPER-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2110-542-08-0000	PERIODICAL-NEWSPAPER-MS	\$0.00	\$600.44	\$700.00	\$679.03	\$700.00	\$ -	0.00%
2110-542-09-0000	PERIODICAL-NEWSPAPER-HS	\$700.00	\$549.00	\$700.00	\$546.00	\$700.00	\$ -	0.00%
2110-590-09-0000	MISC SUPPLIES	\$59,000.00	\$42,027.59	\$59,000.00	\$31,037.67	\$50,000.00	\$ (9,000)	-15.25%
2110 Function Subtotal		\$37,717,475.93	\$36,458,584.98	\$37,254,373.37	\$35,478,314.06	\$37,391,321.17	\$ 136,948	0.37%

2250 Prg For Sdnts w/Disabil-Med Elgble

2250-110-00-SUMM	Prof Salaries 1/2-K	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-110-03-0000	PROF SAL KIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-110-06-0000	PROF SAL KIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-111-02-0000	PROF SALARIES 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-111-03-0000	PROF SALARIES 1-3	\$714,149.94	\$794,069.05	\$825,261.70	\$876,610.67	\$926,963.14	\$ 101,701	12.32%
2250-111-04-0000	PROF SALARIES 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-111-06-0000	PROF SALARIES 1-3	\$294,669.28	\$393,422.23	\$336,711.08	\$467,477.86	\$514,052.53	\$ 177,341	52.67%
2250-120-02-0000	PROF SALARIES 4-6	\$709,587.25	\$709,568.51	\$733,875.04	\$772,618.14	\$795,681.42	\$ 61,806	8.42%
2250-120-03-0000	PROF SALARIES 4-6	\$118,630.00	\$116,642.00	\$119,247.50	\$31,160.85	\$33,532.00	\$ (85,716)	0.00%
2250-120-04-0000	PROF SALARIES 4-6	\$757,768.15	\$697,102.92	\$725,826.12	\$869,608.33	\$908,461.04	\$ 182,635	25.16%
2250-120-08-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-130-00-0000	PROF SALARIES 7-12	\$201,022.90	\$163,292.40	\$187,490.42	\$172,924.14	\$10,526.63	\$ (176,964)	-94.39%
2250-130-02-0000	PROF SALARIES 7-12	\$0.00	\$755.71	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-130-03-0000	PROF SALARIES 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-130-04-0000	PROF SALARIES 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2250-130-06-0000	PROF SALARIES 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2250-130-08-0000	PROF SALARIES 7-12	\$2,097,437.31	\$2,116,693.12	\$2,166,897.52	\$2,086,907.69	\$2,089,999.80	\$ (76,898)	-3.55%
2250-130-09-0000	PROF SALARIES 7-12	\$2,108,611.15	\$2,043,132.25	\$2,040,082.46	\$2,073,040.63	\$2,061,773.00	\$ 21,691	1.06%
2250-130-00-ARRA	PROF SALARIES 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-132-00-0000	HOME INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-132-02-0000	HOME INST SALARIES	\$10,400.00	\$6,203.52	\$10,400.00	\$2,519.06	\$10,400.00	\$ -	0.00%
2250-132-03-0000	HOME INST SALARIES	\$33,600.00	\$1,501.64	\$7,692.40	\$196.29	\$8,000.00	\$ 308	4.00%
2250-132-04-0000	HOME INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-132-06-0000	HOME INST SALARIES	\$0.00	\$0.00	\$6,400.00	\$0.00	\$6,400.00	\$ -	0.00%
2250-132-08-0000	HOME INST SALARIES	\$10,000.00	\$0.00	\$6,400.00	\$0.00	\$6,400.00	\$ -	0.00%
2250-132-09-0000	HOME INST SALARIES	\$10,000.00	\$18,925.16	\$23,816.40	\$14,119.78	\$24,000.00	\$ 184	0.77%
2250-150-00-0000	PROF SALARIES	\$310,090.00	\$271,111.08	\$281,357.00	\$228,883.94	\$290,176.00	\$ 8,819	3.13%
2250-150-00-ARRA	Prof Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-150-00-SUMM	Prof Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-160-00-0000	NON-INST SALARIES	\$253,957.80	\$284,280.61	\$313,221.20	\$328,362.70	\$342,818.63	\$ 29,597	9.45%
2250-160-03-0000	NON-INST SALARIES	\$31,151.70	\$30,471.00	\$30,437.10	\$31,937.10	\$33,435.30	\$ 2,998	9.85%
2250-160-06-0000	NON-INST SALARIES	\$22,632.95	\$21,070.76	\$22,122.46	\$22,126.84	\$23,202.34	\$ 1,080	4.88%
2250-160-02-0000	NON-INST SALARIES	\$18,846.30	\$18,067.80	\$19,081.80	\$19,081.80	\$20,119.20	\$ 1,037	5.44%
2250-160-04-0000	NON-INST SALARIES	\$14,000.00	\$0.00	\$14,000.00	\$34,500.86	\$47,327.88	\$ 33,328	238.06%
2250-160-08-0000	NON-INST SALARIES	\$44,031.83	\$41,492.34	\$43,587.67	\$43,618.35	\$45,780.77	\$ 2,173	4.99%

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024 Budget	2023-2024 Actual Expenses	2024-2025 Budget	2024-2025 (as of 5/2/25) Projected Expenses	2025-2026 Adopted Budget	2025/26 vs 2024/25 \$	%
2250-160-09-0000	NON-INST SALARIES	\$82,859.10	\$41,510.40	\$42,624.30	\$42,624.30	\$45,356.40	\$ 2,732	6.41%
2250-165-00-0000	PARA PROF/AIDES SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-165-03-0000	PARA PROF/AIDES SALARIES	\$298,843.32	\$374,601.59	\$371,962.59	\$308,548.36	\$358,993.59	\$ (12,969)	-3.49%
2250-165-06-0000	PARA PROF/AIDES SALARIES	\$267,989.11	\$287,258.18	\$300,879.58	\$256,716.39	\$305,861.04	\$ 4,981	1.68%
2250-165-02-0000	PARA PROF/AIDES SALARIES	\$274,165.35	\$241,188.81	\$229,851.90	\$276,421.97	\$336,189.81	\$ 106,338	46.26%
2250-165-04-0000	PARA PROF/AIDES SALARIES	\$222,559.56	\$212,856.38	\$227,393.20	\$204,170.35	\$236,400.48	\$ 9,007	3.96%
2250-165-08-0000	PARA PROF/AIDES SALARIES	\$208,812.32	\$360,442.77	\$364,083.17	\$376,505.47	\$440,595.88	\$ 76,513	21.02%
2250-165-09-0000	PARA PROF/AIDES SALARIES	\$324,201.39	\$228,429.78	\$224,174.87	\$267,188.36	\$330,502.98	\$ 106,328	47.43%
2250-165-00-1000	TEACHING ASSISTANTS-SE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-165-03-1000	TEACHING ASSISTANTS-SE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-165-06-1000	TEACHING ASSISTANTS-SE	\$11,077.36	\$11,077.36	\$11,298.70	\$11,860.32	\$12,335.24	\$ 1,037	9.17%
2250-165-02-1000	TEACHING ASSISTANTS-SE	\$9,932.47	\$9,932.47	\$10,461.15	\$10,512.32	\$10,963.19	\$ 502	4.80%
2250-165-04-1000	TEACHING ASSISTANTS-SE	\$28,215.28	\$28,215.28	\$29,528.00	\$29,672.60	\$30,945.27	\$ 1,417	4.80%
2250-165-08-1000	TEACHING ASSISTANTS-SE	\$122,449.03	\$118,073.26	\$122,290.00	\$96,480.34	\$100,328.32	\$ (21,962)	-17.96%
2250-165-09-1000	TEACHING ASSISTANTS-SE	\$151,826.30	\$137,022.57	\$156,863.00	\$155,717.12	\$162,019.66	\$ 5,157	3.29%
2250-165-00-SUMM	Para Prof/Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-200-00-0000	EQUIPMENT	\$27,500.00	\$5,336.86	\$27,500.00	\$22,867.41	\$25,000.00	\$ (2,500)	-9.09%
2250-415-00-0000	CONFERENCE & TRAVEL	\$700.00	\$0.00	\$700.00	\$695.00	\$700.00	\$ -	0.00%
2250-419-00-0000	DUES PART FEES	\$900.00	\$900.00	\$1,000.00	\$984.00	\$1,000.00	\$ -	0.00%
2250-449-00-0000	PROF & TECH SERVICES	\$598,400.00	\$719,151.14	\$679,000.00	\$758,939.44	\$761,400.00	\$ 82,400	12.14%
2250-449-00-1008	PROF & TECH SERV-504	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-460-00-0000	FURNEQUIP REPAIR	\$1,500.00	\$0.00	\$1,500.00	\$188.99	\$1,000.00	\$ (500)	-33.33%
2250-470-00-0000	TUITION-OTHER SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2250-471-00-0000	TUITION-OTHER SCHOOLS	\$116,207.00	\$213,905.02	\$116,207.00	\$244,695.23	\$122,634.00	\$ 6,427	5.53%
2250-472-00-0000	TUITION-ALL OTHER	\$775,000.00	\$876,085.62	\$983,883.00	\$827,189.97	\$993,674.00	\$ 9,791	1.00%
2250-480-00-0000	TEXTBOOKS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$4,000.00	\$ (2,000)	-33.33%
2250-485-00-0000	Workbooks	\$2,000.00	\$0.00	\$2,000.00	\$100.00	\$2,000.00	\$ -	0.00%
2250-490-00-0000	BOCES SERVICES	\$3,761,018.00	\$2,592,353.61	\$3,360,288.00	\$3,237,664.00	\$3,629,941.00	\$ 269,653	8.02%
2250-533-00-0000	INSTRUCTIONAL SUPPLIES	\$40,000.00	\$28,157.10	\$40,000.00	\$23,592.76	\$35,000.00	\$ (5,000)	-12.50%
2250 Function Subtotal		<u>\$15,092,742.15</u>	<u>\$14,014,300.30</u>	<u>\$15,223,396.31</u>	<u>\$15,229,029.73</u>	<u>\$16,145,870.54</u>	<u>\$ 922,474</u>	<u>6.06%</u>
2259-120-03-0000	PROFESSIONAL SALARIES	\$205,582.00	\$175,469.00	\$178,976.00	\$178,976.00	\$182,545.00	\$ 3,569	0.00%
2259-120-04-0000	PROFESSIONAL SALARIES	\$89,038.00	\$91,635.00	\$96,197.00	\$96,640.00	\$103,331.00	\$ 7,134	0.00%
2259-130-08-0000	PROFESSIONAL SALARIES	\$139,125.47	\$95,310.17	\$100,548.12	\$102,709.58	\$108,092.18	\$ 7,544	0.00%
2259-130-09-0000	PROFESSIONAL SALARIES	\$160,344.25	\$180,545.41	\$188,244.40	\$195,236.31	\$205,791.87	\$ 17,547	0.00%
2259-150-03-0000	Prof Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2259-150-04-0000	Prof Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2259-150-08-0000	Prof Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2259-150-09-0000	Prof Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2259 Function Subtotal		<u>\$594,089.72</u>	<u>\$542,959.58</u>	<u>\$563,965.52</u>	<u>\$575,561.89</u>	<u>\$599,760.05</u>	<u>\$ 35,795</u>	<u>6.35%</u>
2280 Occupational Education(Grades 9-12)								
2280-490-31-0000	BOCES SERVICES	\$244,416.00	\$227,993.00	\$279,000.00	\$279,000.00	\$272,850.00	\$ (6,150)	-2.20%
2280 Function Subtotal		<u>\$244,416.00</u>	<u>\$227,993.00</u>	<u>\$279,000.00</u>	<u>\$279,000.00</u>	<u>\$272,850.00</u>	<u>\$ (6,150)</u>	<u>-2.20%</u>
2310 Adult Education								
2310-133-00-0000	TCHR SAL 7-12 E/P	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2310-160-00-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2310-449-00-0000	PROF. & TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2310-533-00-0000	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2310 Function Subtotal		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$ -</u>	<u>0.00%</u>
2330 Teaching-Special Schools								
2330-130-00-0000	Prof Salaries 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2330-133-00-0000	PROF SALARIES 7-12 E/P	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2330-160-00-0000	Non-Inst Salaries/Summer	\$5,000.00	\$2,971.10	\$5,000.00	\$0.00	\$5,000.00	\$ -	0.00%
2330-165-00-0000	PARA PROF/AIDES SAL -SEC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2330-490-00-0000	BOCES SERVICES	\$170,000.00	\$142,024.00	\$170,000.00	\$170,000.00	\$170,000.00	\$ -	0.00%
2330 Function Subtotal		<u>\$175,000.00</u>	<u>\$144,995.10</u>	<u>\$175,000.00</u>	<u>\$170,000.00</u>	<u>\$175,000.00</u>	<u>\$ -</u>	<u>0.00%</u>
Teaching Subtotal		<u>\$53,823,723.80</u>	<u>\$51,388,832.96</u>	<u>\$53,495,735.20</u>	<u>\$51,731,905.68</u>	<u>\$54,584,801.76</u>	<u>\$ 1,089,067</u>	<u>2.04%</u>
Instructional Media								

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024 Budget	2023-2024 Actual Expenses	2024-2025 Budget	2024-2025 (as of 5/2/25) Projected Expenses	2025-2026 Adopted Budget	2025/26 vs 2024/25 \$	%
2610 School Library & AV								
2610-419-09-0000	DUES PART FEES-HS	\$175.00	\$183.00	\$175.00	\$190.00	\$200.00	\$ 25	0.00%
2610-533-00-0000	LIBRARY SUPPLIES D/W	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2610-533-02-0000	LIBRARY SUPPLIES-RCK	\$925.00	\$914.21	\$925.00	\$924.29	\$925.00	\$ -	0.00%
2610-533-03-0000	LIBRARY SUPPLIES-CES	\$915.00	\$910.29	\$915.00	\$914.71	\$915.00	\$ -	0.00%
2610-533-04-0000	LIBRARY SUPPLIES-JFK	\$1,095.00	\$1,083.26	\$1,095.00	\$1,094.45	\$1,095.00	\$ -	0.00%
2610-533-05-0000	LIBRARY SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2610-533-06-0000	LIBRARY SUPPLIES-TP	\$960.00	\$959.42	\$960.00	\$958.71	\$960.00	\$ -	0.00%
2610-533-08-0000	LIBRARY SUPPLIES-MS	\$2,175.00	\$2,160.91	\$2,175.00	\$2,132.80	\$2,175.00	\$ -	0.00%
2610-533-09-0000	LIBRARY SUPPLIES-HS	\$3,113.00	\$3,088.84	\$3,113.00	\$3,078.12	\$3,113.00	\$ -	0.00%
2610-533-10-0000	LIBRARY SUPPLIES ST. MARY	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$ (1,000)	-100.00%
2610-533-11-0000	Instructional Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2610-534-00-0000	AIDABLE LIBRY/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2610-534-02-0000	AIDABLE LIBRY/PDICALS-RCK	\$6,429.00	\$6,418.88	\$6,429.00	\$6,383.93	\$6,429.00	\$ -	0.00%
2610-534-03-0000	AIDABLE LIBRY/PDICALS-CES	\$3,628.00	\$3,620.88	\$3,628.00	\$3,605.14	\$3,628.00	\$ -	0.00%
2610-534-04-0000	AIDABLE LIBRY/PDICALS-JFK	\$6,429.00	\$6,419.90	\$6,429.00	\$6,425.98	\$6,429.00	\$ -	0.00%
2610-534-06-0000	AIDABLE LIBRY/PDICALS-TP	\$3,400.00	\$3,399.46	\$3,400.00	\$3,389.06	\$3,400.00	\$ -	0.00%
2610-534-08-0000	AIDABLE LIBRY/PDICALS-MS	\$5,438.00	\$5,566.83	\$5,438.00	\$5,429.74	\$5,438.00	\$ -	0.00%
2610-534-09-0000	AIDABLE LIBRY/PDICALS-HS	\$15,683.00	\$15,364.62	\$15,683.00	\$14,592.02	\$15,683.00	\$ -	0.00%
2610-534-10-0000	AIDABLE LIBRY/PDICALS-ST	\$3,500.00	\$1,029.68	\$3,500.00	\$2,023.42	\$3,500.00	\$ -	0.00%
2610 Function Subtotal		<u>\$54,865.00</u>	<u>\$51,120.18</u>	<u>\$54,865.00</u>	<u>\$51,142.37</u>	<u>\$53,890.00</u>	<u>\$ (975)</u>	<u>-1.78%</u>
2630 Computer Assisted Instruction								
2630-200-00-0000	CALCULATORS	\$10,000.00	\$9,896.67	\$10,000.00	\$9,993.78	\$10,000.00	\$ -	0.00%
*2630-220-00-0000	COMP/HARDWARE DW	\$22,946.00	\$4,358.27	\$47,946.00	\$6,286.90	\$46,000.00	\$ (1,946)	-4.06%
2630-220-00-6000	Comp/Hardware-FTK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-220-02-0000	Comp/Hardware	\$92,867.00	\$123,973.36	\$87,867.00	\$38,695.70	\$25,000.00	\$ (62,867)	-71.55%
2630-220-03-0000	Computer Hardware CON	\$47,068.00	\$38,415.46	\$42,068.00	\$42,667.70	\$25,000.00	\$ (17,068)	-40.57%
2630-220-04-0000	COMP/HARDWARE-JFK	\$92,867.00	\$138,519.23	\$87,867.00	\$35,675.53	\$25,000.00	\$ (62,867)	-71.55%
2630-220-05-0000	COMP/HARDWARE-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-220-06-0000	COMP/HARDWARE-TP	\$47,068.00	\$38,516.12	\$42,068.00	\$42,915.71	\$25,000.00	\$ (17,068)	-40.57%
2630-220-08-0000	COMP/HARDWARE-MS	\$92,867.00	\$80,575.28	\$87,867.00	\$59,063.68	\$185,000.00	\$ 97,133	110.55%
*2630-220-09-0000	COMP/HARDWARE-SHS	\$155,467.00	\$138,856.95	\$155,467.00	\$129,933.58	\$345,000.00	\$ 189,533	121.91%
2630-220-10-0000	COMP/HARDWARE-ST. MARY'S					\$4,100.00	\$ 4,100	0.00%
2630-220-00-CARE	COMP/HARDWARE DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-220-02-CARE	Comp/Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-220-03-CARE	Computer Hardware CON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-220-04-CARE	COMP/HARDWARE-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-220-06-CARE	COMP/HARDWARE-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-220-08-CARE	COMP/HARDWARE-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-220-09-CARE	COMP/HARDWARE-SHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-449-00-0000	Prof & Tech Services	\$6,000.00	\$62,585.05	\$108,315.00	\$139,058.54	\$390,025.00	\$ 281,710	0.00%
2630-490-00-0000	BOCES SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-00-4630	COMP/SOFTWARE-DW	\$30,000.00	\$54,131.52	\$24,000.00	\$48,101.26	\$24,000.00	\$ -	0.00%
2630-533-02-4630	COMP/SOFTWARE-RCK	\$26,000.00	\$25,993.91	\$32,000.00	\$31,815.29	\$32,000.00	\$ -	0.00%
2630-533-03-4630	COMPUTER SOFTWARE CES	\$26,000.00	\$26,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$ -	0.00%
2630-533-04-4630	COMP/SOFTWARE-JFK	\$32,000.00	\$32,000.00	\$36,000.00	\$34,607.83	\$36,000.00	\$ -	0.00%
2630-533-05-4630	COMP/SOFTWARE-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-06-4630	COMP/SOFTWARE-TP	\$26,500.00	\$26,500.00	\$32,000.00	\$32,000.00	\$32,000.00	\$ -	0.00%
2630-533-08-4630	COMP/SOFTWARE-MS	\$54,000.00	\$54,000.00	\$58,800.00	\$58,800.00	\$58,800.00	\$ -	0.00%
2630-533-09-4630	COMP/SOFTWARE-HS	\$80,000.00	\$83,400.00	\$84,400.00	\$84,320.02	\$84,400.00	\$ -	0.00%
2630-533-10-4630	COMP/SOFTWARE-ST. MARY'S	\$3,000.00	\$13,571.92	\$3,000.00	\$3,909.75	\$5,000.00	\$ 2,000	66.67%
2630-533-00-150C	COMP/SOFTWARE-DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-00-CARE	COMP/SOFTWARE-DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-02-150C	COMP/SOFTWARE-RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-02-CARE	COMP/SOFTWARE-RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-03-150C	COMP/SOFTWARE-CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-03-CARE	COMP/SOFTWARE-CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-04-150C	COMP/SOFTWARE-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-04-CARE	COMP/SOFTWARE-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-05-150C	COMP/SOFTWARE-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-06-150C	COMP/SOFTWARE-TPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-06-CARE	COMP/SOFTWARE-TPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%

See att. description
sheet.

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024 Budget	2023-2024 Actual Expenses	2024-2025 Budget	2024-2025 (as of 5/2/25) Projected Expenses	2025-2026 Adopted Budget	2025/26 vs 2024/25	
							\$	%
2815-160-00-0000	NON-INST SALARIES	\$32,891.60	\$32,891.60	\$33,881.16	\$20,229.48	\$33,719.00	\$ (162)	0.00%
2815-160-00-SUMM	Non-Inst Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2815-160-02-0000	NON-INST SALARIES RCK	\$43,974.70	\$42,158.20	\$44,524.20	\$44,524.20	\$46,944.80	\$ 2,421	5.44%
2815-160-03-0000	NON-INST SALARIES CES	\$72,687.30	\$71,099.00	\$71,019.90	\$74,519.90	\$78,015.70	\$ 6,996	9.85%
2815-160-04-0000	NON-INST SALARIES JFK	\$47,434.22	\$47,412.45	\$49,989.30	\$50,022.40	\$53,051.40	\$ 3,062	6.13%
2815-160-06-0000	NON-INST SALARIES TP	\$52,810.22	\$49,165.11	\$51,619.08	\$51,629.30	\$54,138.80	\$ 2,520	4.88%
2815-160-08-0000	NON-INST SALARIES MS	\$102,740.96	\$96,815.49	\$101,704.56	\$101,776.16	\$106,775.14	\$ 5,071	4.99%
2815-160-09-0000	NON-INST SALARIES HS	\$101,861.90	\$96,857.60	\$99,456.70	\$99,456.70	\$105,831.60	\$ 6,375	6.41%
2815-160-10-0000	NON-INST SALARIES HS	\$46,988.00	\$46,988.00	\$49,018.91	\$61,849.66	\$51,663.90	\$ 2,645	5.40%
2815-162-00-0000	NON-INST SALARIES O-T	\$30,000.00	\$7,286.09	\$20,000.00	\$4,598.62	\$15,000.00	\$ (5,000)	-25.00%
2815-162-02-0000	NON-INST SALARIES O-T	\$10,000.00	\$2,403.43	\$8,000.00	\$3,672.21	\$8,000.00	\$ -	0.00%
2815-162-03-0000	NON-INST SALARIES O-T	\$10,000.00	\$3,396.93	\$8,000.00	\$4,675.02	\$8,000.00	\$ -	0.00%
2815-162-04-0000	NON-INST SALARIES O-T	\$5,000.00	\$978.95	\$5,000.00	\$2,382.42	\$5,000.00	\$ -	0.00%
2815-162-06-0000	NON-INST SALARIES O-T	\$5,000.00	\$1,891.35	\$5,000.00	\$3,088.39	\$5,000.00	\$ -	0.00%
2815-162-08-0000	NON-INST SALARIES O-T	\$20,000.00	\$17,269.77	\$20,000.00	\$16,534.29	\$20,000.00	\$ -	0.00%
2815-162-09-0000	NON-INST SALARIES O-T	\$20,000.00	\$16,552.08	\$20,000.00	\$18,550.03	\$20,000.00	\$ -	0.00%
2815-200-00-0000	EQUIPMENT	\$8,000.00	\$370.79	\$7,000.00	\$0.00	\$5,000.00	\$ (2,000)	-28.57%
2815-449-00-0000	PROF & TECH SERVICES	\$180,000.00	\$191,432.10	\$180,000.00	\$202,442.40	\$189,000.00	\$ 9,000	5.00%
2815-533-00-0000	HEALTH SUPP & FORMS D/W	\$3,500.00	\$3,353.13	\$3,500.00	\$9,795.02	\$3,500.00	\$ -	0.00%
2815-533-02-0000	HEALTH SUPP & FORMS RCK	\$600.00	\$599.94	\$600.00	\$581.35	\$600.00	\$ -	0.00%
2815-533-03-0000	HEALTH SUPP & FORMS CES	\$529.00	\$1,136.73	\$600.00	\$590.93	\$500.00	\$ (100)	-16.67%
2815-533-04-0000	HEALTH SUPP & FORMS JFK	\$460.00	\$452.76	\$460.00	\$459.82	\$460.00	\$ -	0.00%
2815-533-05-0000	HEALTH SUPP & FORMS ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2815-533-06-0000	HEALTH SUPP & FORMS TP	\$400.00	\$394.44	\$400.00	\$399.47	\$400.00	\$ -	0.00%
2815-533-08-0000	HEALTH SUPP & FORMS MS	\$820.00	\$667.97	\$820.00	\$660.22	\$820.00	\$ -	0.00%
2815-533-09-0000	HEALTH SUPP & FORMS HS	\$1,100.00	\$830.29	\$1,100.00	\$1,031.52	\$1,100.00	\$ -	0.00%
2815-533-10-0000	HEALTH SUPP & FORMS PRIV	\$495.95	\$489.11	\$496.00	\$476.52	\$496.00	\$ -	0.00%
2815 Function Subtotal		\$797,293.85	\$732,893.31	\$782,189.61	\$773,946.03	\$813,016.34	\$ 30,827	3.94%
2820 Psychological Svcs-Reg Sch								
2820-130-00-0000	PROF SALARIES 7-12	\$31,272.10	\$29,626.20	\$29,996.60	\$29,996.60	\$14,035.51	\$ (15,961)	-53.21%
2820-110-03-0000	PROF SAL KIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2820-110-06-0000	PROF SAL KIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2820-111-02-0000	PROF SALARIES 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2820-111-03-0000	PROF SALARIES 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2820-111-04-0000	PROF SALARIES 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2820-111-06-0000	PROF SALARIES 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2820-120-02-0000	PROF SALARIES 4-6	\$137,295.06	\$130,069.00	\$131,695.00	\$131,695.00	\$140,748.83	\$ 9,054	6.87%
2820-120-04-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2820-120-08-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2820-130-08-0000	PROF SALARIES 7-12	\$31,272.10	\$29,626.20	\$29,996.60	\$29,996.60	\$32,058.91	\$ 2,062	6.88%
2820-130-09-0000	PROF SALARIES 7-12	\$107,411.22	\$101,758.00	\$106,446.00	\$106,446.00	\$135,109.30	\$ 28,663	26.93%
2820-460-00-0000	FURN & EQUIP REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2820-510-00-0000	ADM SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2820 Function Subtotal		\$307,250.48	\$291,079.40	\$298,134.20	\$298,134.20	\$321,952.55	\$ 23,818	7.99%
2825 Social Work Svcs-Regular School								
2825-130-00-0000	PROF SALARIES 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825-110-03-0000	PROF SAL KIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825-110-06-0000	PROF SAL KIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825-111-02-0000	PROF SALARIES 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825-111-03-0000	PROF SALARIES 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825-111-04-0000	PROF SALARIES 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825-111-06-0000	PROF SALARIES 1-3	\$138,088.20	\$130,820.40	\$132,455.70	\$132,455.70	\$141,562.35	\$ 9,107	6.88%
2825-120-02-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825-120-04-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825-120-08-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825-130-08-0000	PROF SALARIES 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825-130-09-0000	PROF SALARIES 7-12	\$75,902.80	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2825-415-00-1000	IN-DISTRICT TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825-510-00-0000	ADM SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2825 Function Subtotal		\$213,991.00	\$130,820.40	\$132,455.70	\$132,455.70	\$141,562.35	\$ 9,107	6.88%

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024 Budget	2023-2024 Actual Expenses	2024-2025 Budget	2024-2025 (as of 5/2/25) Projected Expenses	2025-2026 Adopted Budget	2025/26 vs 2024/25	
							\$	%
2830 Pupil Personnel Svcs-Special Schoo								
2830-150-00-0000	PROF SALARIES	\$159,718.00	\$159,718.00	\$161,780.00	\$161,588.43	\$170,513.00	\$ 8,733	5.40%
2830-160-00-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2830 Function Subtotal		\$159,718.00	\$159,718.00	\$161,780.00	\$161,588.43	\$170,513.00	\$ 8,733	5.40%
2850 Co-Curricular Activ-Reg Schl								
2850-133-02-0000	TCHR SALARIES E/P RCK	\$14,650.00	\$18,210.00	\$20,810.00	\$20,080.00	\$20,810.00	\$ -	0.00%
2850-133-03-0000	TCHR SALARIES E/P CES	\$7,600.00	\$11,160.00	\$12,460.00	\$11,160.00	\$12,460.00	\$ -	0.00%
2850-133-04-0000	TCHR SALARIES E/P JFK	\$16,500.00	\$18,210.00	\$20,810.00	\$18,210.00	\$20,810.00	\$ -	0.00%
2850-133-06-0000	TCHR SALARIES E/P TP	\$7,600.00	\$11,160.00	\$12,460.00	\$11,160.00	\$12,460.00	\$ -	0.00%
2850-133-08-0000	TCHR SALARIES E/P MS	\$70,000.00	\$62,260.00	\$70,000.00	\$73,149.75	\$75,000.00	\$ 5,000	7.14%
2850-133-09-0000	TCHR SALARIES E/P HS	\$120,000.00	\$129,595.00	\$145,000.00	\$122,170.87	\$145,000.00	\$ -	0.00%
2850-134-00-0000	TCHR SALARIES E/C	\$12,500.00	\$6,424.40	\$10,000.00	\$6,549.68	\$10,000.00	\$ -	0.00%
2850-134-00-5380	ACCOMPANIST E/C - MUSIC	\$3,500.00	\$104.42	\$2,000.00	\$0.00	\$2,000.00	\$ -	0.00%
2850-134-02-0000	TCHR SALARIES E/C RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-134-03-0000	TCHR SALARIES E/C CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-134-04-0000	TCHR SALARIES E/C JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-134-06-0000	TCHR SALARIES E/C TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-134-08-0000	TCHR SALARIES E/C MS	\$10,500.00	\$11,975.57	\$20,000.00	\$8,574.62	\$20,000.00	\$ -	0.00%
2850-134-09-0000	TCHR SALARIES E/C HS	\$20,000.00	\$20,278.94	\$20,000.00	\$11,373.68	\$20,000.00	\$ -	0.00%
2850-415-00-0000	CONF & TRAVEL	\$3,000.00	\$2,730.00	\$3,000.00	\$8,271.53	\$8,000.00	\$ 5,000	166.67%
2850-415-08-0000	CONF & TRAVEL-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-419-00-0000	DUES PART FEES	\$25,000.00	\$6,149.00	\$25,000.00	\$7,076.00	\$20,000.00	\$ (5,000)	-20.00%
2850-419-02-0000	DUES PART FEES RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-419-08-0000	DUES PART FEES-MS	\$675.00	\$1,222.00	\$900.00	\$588.00	\$900.00	\$ -	0.00%
2850-464-09-5380	UNIFORM CLEANING	\$2,000.00	\$0.00	\$2,000.00	\$1,653.00	\$2,000.00	\$ -	0.00%
2850-510-00-5380	ADM SUPPLIES - MUSIC	\$3,000.00	\$2,356.74	\$4,000.00	\$1,256.49	\$3,000.00	\$ (1,000)	-25.00%
2850-595-08-0000	ACT SUPP & NEWSPAPERS MS	\$168.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
2850-595-09-0000	ACT SUPP & NEWSPAPERS HS	\$5,900.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$ -	0.00%
2850-596-00-0000	MUSIC AWARDS D/W	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-596-00-5380	MUSIC AWARDS D/W	\$6,000.00	\$4,275.00	\$4,500.00	\$3,780.00	\$5,300.00	\$ 800	17.78%
2850-596-02-0000	Awards RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-596-03-0000	AWARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-596-04-0000	AWARDS JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-596-06-0000	AWARDS TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2850-596-08-0000	AWARDS MS	\$3,108.00	\$2,407.78	\$2,700.00	\$2,375.56	\$2,700.00	\$ -	0.00%
2850-596-09-0000	AWARDS HS	\$8,525.00	\$8,545.30	\$10,000.00	\$7,739.95	\$10,000.00	\$ -	0.00%
2850 Function Subtotal		\$340,226.00	\$317,064.15	\$388,640.00	\$315,149.11	\$393,440.00	\$ 4,800	1.24%
2855 Interscholastic Athletics-Reg Schl								
2855-133-00-0000	TCHR SALARIES E/P	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-133-08-0000	TCHR SALARIES E/P	\$181,041.94	\$158,656.28	\$181,041.94	\$170,594.93	\$182,000.00	\$ 958	0.53%
2855-133-09-0000	TCHR SALARIES E/P	\$500,678.00	\$512,059.93	\$500,678.00	\$537,089.63	\$550,000.00	\$ 49,322	9.85%
2855-134-00-0000	TCHR SALARIES E/C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-134-08-0000	TCHR SALARIES E/C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-134-09-0000	TCHR SALARIES E/C	\$40,000.00	\$53,794.66	\$55,000.00	\$49,170.16	\$55,000.00	\$ -	0.00%
2855-162-00-0000	NON-INST SALARIES O-T	\$60,000.00	\$30,497.87	\$50,000.00	\$29,528.30	\$40,000.00	\$ (10,000)	-20.00%
2855-174-00-0000	NON-PROF SALARIES E/C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-200-00-6000	Equipment - FTK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-200-08-0000	Equipment	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$ -	0.00%
2855-200-09-0000	EQUIPMENT	\$28,000.00	\$24,928.18	\$28,000.00	\$21,476.05	\$28,000.00	\$ -	0.00%
2855-419-00-0000	DUES PART FEES	\$54,000.00	\$45,725.60	\$54,000.00	\$51,014.00	\$55,000.00	\$ 1,000	1.85%
2855-449-00-0000	PROF & TECH SERVICES	\$114,000.00	\$104,035.67	\$105,000.00	\$110,315.34	\$107,000.00	\$ 2,000	1.90%
2855-460-09-0000	REPAIR/GYM EQUIP.	\$5,600.00	\$70.00	\$5,600.00	\$2,039.38	\$5,600.00	\$ -	0.00%
2855-464-09-0000	RECON & CLEANING	\$18,000.00	\$21,589.11	\$19,000.00	\$18,995.00	\$19,000.00	\$ -	0.00%
2855-510-00-0000	ADM SUPPLIES	\$1,200.00	\$1,143.79	\$1,200.00	\$164.74	\$1,200.00	\$ -	0.00%
2855-533-02-150C	INSTRUCTIONL SUPPLIES RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-533-03-150C	INSTRUCTIONL SUPPLIES CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-533-04-150C	INSTRUCTIONL SUPPLIES JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-533-06-150C	INSTRUCTIONAL SUPPLIES-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-533-08-150C	INSTRUCTIONAL SUPPLIES-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-533-09-150C	INSTRUCTIONAL SUPPLIES-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2855-533-08-0000	INSTRUCTIONAL SUPPLIES-MS	\$20,000.00	\$18,737.93	\$20,000.00	\$17,495.07	\$20,000.00	\$ -	0.00%

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024 Budget	2023-2024 Actual Expenses	2024-2025 Budget	2024-2025 (as of 5/2/25) Projected Expenses	2025-2026 Adopted Budget	2025/26 vs 2024/25	
							\$	%
2855-533-09-0000	INSTRUCTIONAL SUPPLIES-HS	\$87,000.00	\$112,166.16	\$90,000.00	\$108,452.10	\$92,000.00	\$ 2,000	2.22%
2855 Function Subtotal		\$1,111,519.94	\$1,083,406.18	\$1,111,519.94	\$1,116,334.70	\$1,166,800.00	\$ 45,280	4.07%
Pupil Services Subtotal		\$4,404,066.67	\$4,061,221.08	\$4,311,937.22	\$4,337,602.19	\$4,591,767.69	\$ 279,830	6.49%
INSTRUCTION Subtotal		\$65,432,154.37	\$62,594,819.98	\$65,042,527.49	\$62,875,156.73	\$66,849,814.96	\$ 1,807,287	2.78%
PUPIL TRANSPORTATION								
Pupil Transportation								
5510 District Transportation Services								
5510-150-00-0000	PROF SALARIES	\$103,494.39	\$103,494.50	\$106,554.34	\$106,554.50	\$109,956.14	\$ 3,402	3.19%
5510-160-00-0000	NON-INST SALARIES	\$161,260.31	\$152,609.95	\$117,366.00	\$143,956.00	\$148,847.99	\$ 31,482	26.82%
5510-160-03-0000	NON-INST SALARIES	\$0.00	\$0.00	\$27,866.50	\$1,275.00	\$0.00	\$ (27,867)	0.00%
5510-449-00-0000	PROF & TECHNICAL	\$4,050.00	\$8,470.34	\$4,050.00	\$13,320.00	\$8,350.00	\$ 4,300	106.17%
5510-571-00-0000	SUPPLIES	\$500.00	\$475.00	\$500.00	\$500.00	\$500.00	\$ -	0.00%
5510 Function Subtotal		\$269,304.70	\$265,049.79	\$258,336.84	\$265,605.50	\$267,654.13	\$ 11,317	4.42%
5540 Contract Transportation-Med Elgble								
5540-416-00-0000	D/W TRANSPORTATION	\$3,029,492.00	\$2,741,496.07	\$2,929,492.00	\$2,926,142.00	\$3,124,496.30	\$ 195,004	6.66%
5540-416-00-1000	SPEC ED TRANSPORTATION	\$1,036,521.00	\$353,774.81	\$850,000.00	\$850,000.00	\$850,000.00	\$ -	0.00%
5540-416-00-1006	EXTRA-CURR TRANSPORTATION	\$170,000.00	\$205,233.06	\$185,000.00	\$180,000.00	\$200,000.00	\$ 15,000	8.11%
5540-416-00-1007	FUEL FOR BUSES	\$300,000.00	\$158,741.01	\$300,000.00	\$300,000.00	\$300,000.00	\$ -	0.00%
5540-417-00-0000	FIELD TRIPS	\$30,000.00	\$22,687.41	\$30,000.00	\$29,699.96	\$30,000.00	\$ -	0.00%
5540-418-00-0000	NON-PUBLIC TRANSPORT	\$1,078,207.00	\$875,365.85	\$1,078,207.00	\$1,078,207.00	\$900,000.00	\$ (178,207)	-16.53%
5540-449-00-0000	TRANSPORTATION SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
5540-490-00-0000	BOCES SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
5540 Function Subtotal		\$5,644,220.00	\$4,357,300.01	\$5,372,699.00	\$5,364,048.96	\$5,404,496.30	\$ 31,797	0.59%
Pupil Transportation Subtotal		\$5,913,524.70	\$4,622,349.80	\$5,629,035.84	\$5,629,654.46	\$5,672,150.43	\$ 43,115	0.77%
PUPIL TRANSPORTATION Subtotal		\$5,913,524.70	\$4,622,349.80	\$5,629,035.84	\$5,629,654.46	\$5,672,150.43	\$ 43,115	0.77%
COMMUNITY SERVICES								
Community Services								
7310 AS Youth Program								
7310-150-00-0000	PROF SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
7310-160-00-0000	NON-INST SALARIES	\$93,275.00	\$93,753.21	\$97,584.00	\$97,795.67	\$102,100.25	\$ 4,516	4.63%
7310-162-00-0000	NON-INST SALARIES O-T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
7310-165-00-0000	PARA PROF/AIDES SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
7310-170-00-0000	PARA PROF/AIDES HOURLY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
7310-200-00-0000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
7310-490-00-0000	BOCES SERVICES	\$450,000.00	\$589,594.59	\$600,000.00	\$600,000.00	\$715,000.00	\$ 115,000	19.17%
7310-510-00-0000	ADM SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$ -	0.00%
7310-533-00-0000	INSTRUCTIONAL SUPPLIES	\$11,000.00	\$14,379.20	\$15,000.00	\$15,000.00	\$15,000.00	\$ -	0.00%
7310 Function Subtotal		\$555,275.00	\$697,727.00	\$713,584.00	\$712,795.67	\$833,100.25	\$ 119,516	16.75%
7311 BS Youth Program								
7311-165-00-0000	PARA PROF/AIDES SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
7311-170-00-0000	PARA PROF/AIDES HOURLY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
7311-510-00-0000	ADM SUPPLIES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$ (2,000)	-100.00%
7311-533-00-0000	INSTRUCTIONAL SUPPLIES	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$ (4,000)	-100.00%
7311 Function Subtotal		\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$ (6,000)	-100.00%
Community Services Subtotal		\$561,275.00	\$697,727.00	\$719,584.00	\$712,795.67	\$833,100.25	\$ 113,516	15.78%
COMMUNITY SERVICES Subtotal		\$561,275.00	\$697,727.00	\$719,584.00	\$712,795.67	\$833,100.25	\$ 113,516	15.78%
UNDISTRIBUTED								
Employee Benefits								
9010 State Retirement								
9010-810-00-0000	NON-TCHR RETIREMENT	\$1,467,348.83	\$1,368,562.13	\$1,740,186.98	\$1,543,079.39	\$1,927,824.10	\$ 187,637	10.78%
9010 Function Subtotal		\$1,467,348.83	\$1,368,562.13	\$1,740,186.98	\$1,543,079.39	\$1,927,824.10	\$ 187,637	10.78%

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024 Budget	2023-2024 Actual Expenses	2024-2025 Budget	2024-2025 (as of 5/2/25) Projected Expenses	2025-2026 Adopted Budget	2025/26 vs 2024/25 \$	%
9020 Teachers' Retirement								
9020-820-00-0000	TEACHERS RETIREMENT	\$4,611,399.23	\$4,478,936.81	\$4,947,221.37	\$4,657,422.40	\$4,500,130.63	\$ (447,091)	-9.04%
9020-820-00-ARRA	TEACHERS RETIREMENT-ARRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9020-820-00-JOBS	TEACHERS RETIREMENT-JOBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9020 Function Subtotal		<u>\$4,611,399.23</u>	<u>\$4,478,936.81</u>	<u>\$4,947,221.37</u>	<u>\$4,657,422.40</u>	<u>\$4,500,130.63</u>	<u>\$ (447,091)</u>	<u>-9.04%</u>
9030 Social Security								
9030-830-00-0000	SOCIAL SECURITY	\$4,647,534.00	\$4,364,250.42	\$4,751,355.00	\$4,332,039.89	\$4,491,442.00	\$ (259,913)	-5.47%
9030-830-00-ARRA	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9030-830-00-JOBS	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9030 Function Subtotal		<u>\$4,647,534.00</u>	<u>\$4,364,250.42</u>	<u>\$4,751,355.00</u>	<u>\$4,332,039.89</u>	<u>\$4,491,442.00</u>	<u>\$ (259,913)</u>	<u>-5.47%</u>
9040 Workers' Compensation								
9040-840-00-0000	COMPENSATION INS	\$715,000.00	\$468,959.20	\$715,000.00	\$702,712.24	\$715,000.00	\$ -	0.00%
9040 Function Subtotal		<u>\$715,000.00</u>	<u>\$468,959.20</u>	<u>\$715,000.00</u>	<u>\$702,712.24</u>	<u>\$715,000.00</u>	<u>\$ -</u>	<u>0.00%</u>
9050 Unemployment Insurance								
9050-850-00-0000	UNEMPLOYMENT INS.	\$55,000.00	\$24,453.40	\$55,000.00	\$29,341.16	\$55,000.00	\$ -	0.00%
9050 Function Subtotal		<u>\$55,000.00</u>	<u>\$24,453.40</u>	<u>\$55,000.00</u>	<u>\$29,341.16</u>	<u>\$55,000.00</u>	<u>\$ -</u>	<u>0.00%</u>
9055 Disability Insurance								
9055-855-00-0000	DISABILITY INS	\$118,029.00	\$37,635.68	\$118,029.00	\$43,500.00	\$118,029.00	\$ -	0.00%
9055-856-00-0000	MTA Payroll Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9055 Function Subtotal		<u>\$118,029.00</u>	<u>\$37,635.68</u>	<u>\$118,029.00</u>	<u>\$43,500.00</u>	<u>\$118,029.00</u>	<u>\$ -</u>	<u>0.00%</u>
9060 Hospital, Medical, Dental Insurance								
9060-860-00-0000	MEDICAL INS	\$17,078,210.68	\$16,051,418.11	\$18,578,152.01	\$17,610,000.00	\$18,384,907.38	\$ (193,245)	-1.04%
9060-860-00-ARRA	MEDICAL INS - ARRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9060-860-00-JOBS	MEDICAL INS - JOBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9060-861-00-0000	MEDICAL REIMBURSEMENT	\$1,403,920.00	\$1,403,824.70	\$1,468,155.20	\$1,387,210.60	\$1,574,939.11	\$ 86,784	5.83%
9060-862-00-0000	RETIREE MEDICAL BILLING	\$0.00	\$0.00	\$0.00	-\$26,968.19	\$0.00	\$ -	#DIV/0!
9060-865-00-0000	DENTAL INSURANCE	\$742,373.00	\$515,381.35	\$742,373.00	\$649,239.22	\$742,373.00	\$ -	0.00%
9060 Function Subtotal		<u>\$19,224,503.68</u>	<u>\$17,970,604.16</u>	<u>\$20,808,680.21</u>	<u>\$19,619,481.63</u>	<u>\$20,702,219.49</u>	<u>\$ (106,461)</u>	<u>-0.51%</u>
9070 Union Welfare Benefits								
9070-870-00-0000	EMPS WELFARE FUNDS	\$885,000.00	\$709,347.11	\$885,000.00	\$729,894.07	\$885,000.00	\$ -	0.00%
9070-870-00-ARRA	Emps Welfare Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9070-870-00-JOBS	Emps Welfare Funds-JOBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9070 Function Subtotal		<u>\$885,000.00</u>	<u>\$709,347.11</u>	<u>\$885,000.00</u>	<u>\$729,894.07</u>	<u>\$885,000.00</u>	<u>\$ -</u>	<u>0.00%</u>
9089 Benefits								
9089-871-00-0000	Employer Non-Elective Con	\$26,552.48	\$36,552.48	\$36,552.48	\$36,552.48	\$36,552.48	\$ -	0.00%
9089 Function Subtotal		<u>\$26,552.48</u>	<u>\$36,552.48</u>	<u>\$36,552.48</u>	<u>\$36,552.48</u>	<u>\$36,552.48</u>	<u>\$ -</u>	<u>0.00%</u>
Employee Benefits Subtotal		<u>\$31,750,367.22</u>	<u>\$29,459,301.39</u>	<u>\$34,057,025.04</u>	<u>\$31,694,023.26</u>	<u>\$33,431,197.70</u>	<u>\$ (625,827)</u>	<u>-1.84%</u>
Debt Service								
9730 Bond Anticipation Notes								
9730-600-00-0000	PRINCIPAL ON BANS	\$2,969,277.00	\$2,821,349.00	\$1,672,928.00	\$0.00	\$0.00	\$ (1,672,928)	-100.00%
9730-740-00-0000	INTEREST ON BANS	\$1,536,614.00	\$1,684,542.47	\$1,922,977.00	\$0.00	\$0.00	\$ (1,922,977)	-100.00%
9730 Function Subtotal		<u>\$4,505,891.00</u>	<u>\$4,505,891.47</u>	<u>\$3,595,905.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$ (3,595,905)</u>	<u>-100.00%</u>
Debt Service								
9760 Tax Anticipation Notes								
9760-720-00-0000	INTEREST ON TANS	\$715,000.00	\$533,458.32	\$715,000.00	\$319,645.83	\$715,000.00	\$ -	0.00%
9760 Function Subtotal		<u>\$715,000.00</u>	<u>\$533,458.32</u>	<u>\$715,000.00</u>	<u>\$319,645.83</u>	<u>\$715,000.00</u>	<u>\$ -</u>	<u>0.00%</u>
9788 Other Debt								
9788-490-00-1000	Leases, Principal - BOCES		\$40,611.78	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9788-490-00-1001	Leases, Interest - BOCES		\$847.86	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9788-600-00-0000	Leases, Principal	\$0.00	\$4,022.89	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9788-700-00-0000	Leases, Interest	\$0.00	\$25.19	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9788 Function Subtotal		<u>\$0.00</u>	<u>\$45,507.72</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$ -</u>	<u>0.00%</u>

East Islip UFSD
Appropriations Budget - Adopted
2025/26

Budget Account	Description	2023-2024 Budget	2023-2024 Actual Expenses	2024-2025 Budget	2024-2025 (as of 5/2/25) Projected Expenses	2025-2026 Adopted Budget	2025/26 vs 2024/25 \$	%
9789 Other Debt								
9789-800-00-0000	OTHER INSTALL. DEBT - PRINC.	\$195,000.00	\$195,000.00	\$195,000.00	\$195,000.00	\$200,000.00	\$ 5,000	2.56%
9789-700-00-0000	OTHER INSTALL. DEBT - INTR.	\$69,023.50	\$69,023.50	\$63,973.00	\$63,973.00	\$58,922.50	\$ (5,051)	-7.89%
9789 Function Subtotal		<u>\$264,023.50</u>	<u>\$264,023.50</u>	<u>\$258,973.00</u>	<u>\$258,973.00</u>	<u>\$258,922.50</u>	<u>\$ (51)</u>	<u>-0.02%</u>
Debt Service Subtotal		<u>\$5,484,914.50</u>	<u>\$5,348,881.01</u>	<u>\$4,569,878.00</u>	<u>\$578,618.83</u>	<u>\$973,922.50</u>	<u>\$ (3,595,956)</u>	<u>-78.69%</u>
Interfund Transfers								
9901 Transfer to Other Funds								
9901-950-00-0000 See att. description	TRANSFER/SPECIAL AID	\$75,525.00	\$42,838.68	\$44,124.00	\$44,124.00	\$45,081.00	\$ 957	2.17%
9901-951-00-0000 sheet.	TRANSFER/H/C SUMMER PROG	\$135,843.00	\$158,700.72	\$129,531.00	\$129,531.00	\$137,630.00	\$ 8,099	6.25%
9901-960-00-0000	TRANSFER/DEBT SERVICE	\$2,446,600.00	\$2,446,600.00	\$2,449,610.00	\$6,043,457.64	\$6,218,700.00	\$ 3,769,090	153.86%
9901-930-00-0000	TRANSFER/CAFETERIA	\$0.00	\$17,421.77	\$0.00	\$0.00	\$0.00	\$ -	0.00%
9901 Function Subtotal		<u>\$2,657,968.00</u>	<u>\$2,665,561.17</u>	<u>\$2,623,265.00</u>	<u>\$6,217,112.64</u>	<u>\$6,401,411.00</u>	<u>\$ 3,778,146</u>	<u>144.02%</u>
9950 Transfer to Capital Fund								
9950-900-00-0000	TRANSFER/CAPITAL FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$ 70,000	#DIV/0!
9950 Function Subtotal		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$70,000.00</u>	<u>\$ 70,000</u>	<u>#DIV/0!</u>
Interfund Transfers Subtotal		<u>\$2,657,968.00</u>	<u>\$2,665,561.17</u>	<u>\$2,623,265.00</u>	<u>\$6,217,112.64</u>	<u>\$6,471,411.00</u>	<u>\$ 3,848,146</u>	<u>146.69%</u>
UNDISTRIBUTED Subtotal		<u>\$39,893,249.72</u>	<u>\$37,473,743.57</u>	<u>\$41,250,168.04</u>	<u>\$38,489,754.73</u>	<u>\$40,876,531.20</u>	<u>\$ (373,637)</u>	<u>-0.91%</u>
Total GENERAL FUND		<u>\$125,761,933.90</u>	<u>\$118,190,957.21</u>	<u>\$126,053,938.43</u>	<u>\$120,742,927.04</u>	<u>\$129,013,060.52</u>	<u>\$2,959,122.09</u>	<u>2.35%</u>

Description 2025-2026

Page #3 1620-200-00-0000 Includes the lease of a mail machine at \$1,796 per year.

Page #7 1680-490-00-0000 Includes the ongoing expenditures associated with the District's financial accounting software \$55,251.

Page #8 2020-449-09-0000 Includes the lease of a folder/sealer machine at \$4,048 per year.

Page #7 2010-490-00-0000 Includes the one-year agreement for the provision of 1 Gig dedicated internet access, at an estimated annual cost of \$21,694. A two-year agreement for the provision of redundant 2 Gig mb dedicated internet access, at an annual cost of \$37,536. A three-year agreement for FWAN services at an annual cost of \$8,404. A five-year agreement for FWAN services in an amount of \$25,185 per year.

Page #15 2630-220-00-0000 through 2630-220-09-0000 Includes expenditures of approximately \$675,000 for miscellaneous technology equipment (kiosks, computers, printers, whiteboards, devices, cases, headphones, cameras and speakers) as well as one-to-one devices and laptops.

Page #11 2110-490-00-0000 Includes estimated expenses associated with the four-year lease of photocopiers through Eastern Suffolk BOCES. The annual amount of this lease is \$104,007 and the total cost over the four-year term is approximately \$416,029.

Page #19 5540-416-00-0000
5540-416-00-1000
5540-417-00-0000
5540-418-00-0000

The District is entering into a one-year extension of an original five-year contract for student transportation (Home to School) with an estimated annual cost of \$4,900,000. In addition, it is anticipated that the contract for athletics, field trips and extra-curricular activities will be extended at an estimated annual cost of \$230,000.

Page #21 9901-950-00-0000
9901-951-00-0000
9901-960-00-0000

Interfund Transfers (Special Aid, Debt Service, Capital and Cafeteria)

Debt service includes the principal and interest expense associated with the long-term financing of capital projects. Special Aid includes the expense relating to the operation of the special education summer school program. The interfund transfer to the Capital Fund includes \$70,000 for the expense associated with the demolition and removal of the modular classroom located at Timber Point Elementary School.