

FIRE ISLAND UFSD

Budgeting Appropriation Status Report For Proposed 2025-2026 Budget (Detail)



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 1010.20	Board Of Education	500.00	500.00	0.00	0.000%
A 1010.40	Board Of Education	16,076.00	10,926.00	5,150.00	47.135%
A 1010.45	Board Of Education	1,200.00	1,001.00	199.00	19.880%
A 1010.49	Board Of Education	2,650.00		2,650.00	<N/A>
1010	BOARD OF EDUCATION *	20,426.00	12,427.00	7,999.00	64.368%
A 1040.16	District Clerk	92,032.28	86,323.65	5,708.63	6.613%
A 1040.20	District Clerk	1,000.00	1,000.00	0.00	0.000%
A 1040.40	District Clerk	500.00	500.00	0.00	0.000%
A 1040.45	District Clerk	500.00	500.00	0.00	0.000%
1040	DISTRICT CLERK *	94,032.28	88,323.65	5,708.63	6.463%
A 1060.40	District Meeting	9,125.00	9,076.40	48.60	0.535%
A 1060.45	District Meeting	400.00		400.00	<N/A>
A 1060.49	District Meeting - BOCES	550.00		550.00	<N/A>
1060	DISTRICT MEETING *	10,075.00	9,076.40	998.60	11.002%
10	**	124,533.28	109,827.05	14,706.23	13.390%
A 1240.15	Central Administration	234,447.92	228,729.67	5,718.25	2.500%
A 1240.16	Central Administration	26,527.82	25,147.41	1,380.41	5.489%
A 1240.20	Central Administration	2,000.00	2,000.00	0.00	0.000%
A 1240.40	Central Administration	6,240.00	4,000.00	2,240.00	56.000%
A 1240.45	Central Administration	895.00	795.00	100.00	12.579%
1240	CHIEF SCHOOL ADMINISTRATOR *	270,110.74	260,672.08	9,438.66	3.621%
12	**	270,110.74	260,672.08	9,438.66	3.621%
A 1310.15	Business Administration	193,750.00	166,729.48	27,020.52	16.206%
A 1310.16	Business Administration	77,647.50		77,647.50	<N/A>
A 1310.20	Business Administration	2,500.00		2,500.00	<N/A>
A 1310.40	Business Administration	18,755.00	18,070.00	685.00	3.791%
A 1310.49	Business Adminstration	1,793.80	1,721.20	72.60	4.218%

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1310	BUSINESS ADMINISTRATION	*	294,446.30	186,520.68	107,925.62	57.863%
A 1320.40	Auditing		38,100.00	38,200.00	(100.00)	(0.262%)
1320	AUDITING	*	38,100.00	38,200.00	(100.00)	(0.262%)
A 1325.16	District Treasurer		25,882.50	100,000.00	(74,117.50)	(74.118%)
A 1325.20	District Treasurer		500.00	500.00	0.00	0.000%
A 1325.40	District Treasurer		500.00	500.00	0.00	0.000%
A 1325.45	District Treasurer		1,500.00	1,500.00	0.00	0.000%
1325	TREASURER	*	28,382.50	102,500.00	(74,117.50)	(72.310%)
13		**	360,928.80	327,220.68	33,708.12	10.301%
A 1420.40	Legal		45,000.00	46,500.00	(1,500.00)	(3.226%)
1420	LEGAL	*	45,000.00	46,500.00	(1,500.00)	(3.226%)
A 1430.49	Personnel		6,261.50	12,301.25	(6,039.75)	(49.099%)
1430	PERSONNEL	*	6,261.50	12,301.25	(6,039.75)	(49.099%)
A 1460.16	Records Management Officer		250.00	250.00	0.00	0.000%
A 1460.40	Records Management-Con Expenditure		0.00	5,000.00	(5,000.00)	(100.000%)
1460	RECORDS MANAGEMENT OFFICER	*	250.00	5,250.00	(5,000.00)	(95.238%)
A 1480.40	Public Information Services		30,000.00		30,000.00	<N/A>
A 1480.49	Public Information Services - BOCES		0.00	12,784.00	(12,784.00)	(100.000%)
1480	PUBLIC INFORMATION & SERVICES	*	30,000.00	12,784.00	17,216.00	134.668%
14		**	81,511.50	76,835.25	4,676.25	6.086%
A 1620.16	Operations Of Plant		127,666.07	120,954.92	6,711.15	5.548%
A 1620.16B	Operations of Plant -		3,000.00	3,000.00	0.00	0.000%

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A 1620.20	Overtime Operations Of Plant	2,500.00	2,500.00	0.00	0.000%
A 1620.40	Operations Of Plant	60,158.84	68,050.00	(7,891.16)	(11.596%)
A 1620.45	Operations Of Plant	59,408.00	56,708.00	2,700.00	4.761%
1620	OPERATION OF PLANT *	252,732.91	251,212.92	1,519.99	0.605%
A 1621.16	Maintenance Of Plant	94,076.92	89,206.81	4,870.11	5.459%
A 1621.16B	Maintenance of Plant - Overtime	1,500.00	1,500.00	0.00	0.000%
A 1621.20	Maintenance Of Plant	3,500.00	4,500.00	(1,000.00)	(22.222%)
A 1621.40	Maintenance Of Plant	34,375.00	29,375.00	5,000.00	17.021%
A 1621.45	Maintenance Of Plant	6,200.00	6,200.00	0.00	0.000%
1621	MAINTENANCE OF PLANT *	139,651.92	130,781.81	8,870.11	6.782%
A 1622.2	Security	10,900.00		10,900.00	<N/A>
A 1622.40	Security	8,200.00		8,200.00	<N/A>
1622	SECURITY *	19,100.00	0.00	19,100.00	<N/A>
A 1660.45	Central Storeroom	3,500.00	3,500.00	0.00	0.000%
1660	CENTRAL STOREROOM *	3,500.00	3,500.00	0.00	0.000%
A 1670.40	Central printing & mailing	6,478.44	6,299.88	178.56	2.834%
A 1670.45	Central printing & mailing	2,300.00	2,240.00	60.00	2.679%
1670	CENTRAL PRINTING & MAILING *	8,778.44	8,539.88	238.56	2.793%
A 1680.40	Central Data Processing	4,500.00		4,500.00	<N/A>
A 1680.45	Central Data Processing	0.00	8,500.00	(8,500.00)	(100.000%)
A 1680.49	Central Data Processing	100,993.26	97,378.62	3,614.64	3.712%
1680	CENTRAL DATA PROCESSING *	105,493.26	105,878.62	(385.36)	(0.364%)
16	**	529,256.53	499,913.23	29,343.30	5.870%
A 1910.40	Unallocated Insurance	91,065.50	89,077.00	1,988.50	2.232%

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1910	UNALLOCATED INSURANCE	*	91,065.50	89,077.00	1,988.50	2.232%
A 1981.49	Boces Administrative Charge		9,256.00	8,989.00	267.00	2.970%
1981	BOCES ADMINISTRATIVE COSTS	*	9,256.00	8,989.00	267.00	2.970%
19		**	100,321.50	98,066.00	2,255.50	2.300%
1		***	1,466,662.35	1,372,534.29	94,128.06	6.858%
A 2010.12	Curriculum Development		2,400.00		2,400.00	<N/A>
A 2010.49	Curriculum Development		10,918.55	37,462.56	(26,544.01)	(70.855%)
2010	CURRICULUM DEVEL & SUPERVISION	*	13,318.55	37,462.56	(24,144.01)	(64.448%)
A 2020.15	Curriculum Development Administrative		143,944.57	133,676.42	10,268.15	7.681%
2020	SUPERVISION-REGULAR SCHOOL	*	143,944.57	133,676.42	10,268.15	7.681%
A 2070.40	In-Service Training		10,650.00		10,650.00	<N/A>
A 2070.49	Inservice Training-Boces		20,000.00		20,000.00	<N/A>
2070	INSERVICE TRAINING-INSTRUCTION	*	30,650.00	0.00	30,650.00	<N/A>
20		**	187,913.12	171,138.98	16,774.14	9.801%
A 2110.10	Teaching Regular School		69,799.02	69,799.02	0.00	0.000%
A 2110.12	Teaching Regular School		608,143.41	685,752.89	(77,609.48)	(11.317%)
A 2110.12--01	Teaching Regular School Art		28,587.51	27,205.37	1,382.14	5.080%
A 2110.12--02	Teaching Regular School Music		65,866.73	39,522.42	26,344.31	66.657%
A 2110.12--03	Teaching Regular School P/E		80,097.82	76,849.15	3,248.67	4.227%
A 2110.14	Teaching Regular School - Substitutue		71,139.80	72,661.96	(1,522.16)	(2.095%)

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A 2110.20	Teaching Regular School	10,000.00	6,980.00	3,020.00	43.266%
A 2110.20--02	Teaching Regular School Music	2,000.00		2,000.00	<N/A>
A 2110.40	Teaching Regular School	11,929.00	15,000.00	(3,071.00)	(20.473%)
A 2110.40--01	Teaching Regular School Art	570.00	570.00	0.00	0.000%
A 2110.40--02	Teaching Regular School Music	3,480.00	2,545.00	935.00	36.739%
A 2110.40--03	Teaching Regular School P/E	579.00	579.00	0.00	0.000%
A 2110.45	Teaching Regular School	20,950.09	16,180.00	4,770.09	29.481%
A 2110.45--01	Teaching Regular School Art	2,300.00	2,300.00	0.00	0.000%
A 2110.45--02	Teaching Regular school Music	1,200.00	1,200.00	0.00	0.000%
A 2110.45--03	Teaching Regular School P/E	1,500.00	1,350.00	150.00	11.111%
A 2110.47	Teaching Regular School	175,436.80	137,288.15	38,148.65	27.787%
A 2110.48	Teaching Regular School	4,400.00	8,380.00	(3,980.00)	(47.494%)
A 2110.49	Teaching Regular School	7,990.00	5,309.02	2,680.98	50.499%
2110	TEACHING-REGULAR * SCHOOL	1,165,969.18	1,169,471.98	(3,502.80)	(0.300%)
A 2114.040--C	Teaching Regular School Confrences	500.00	500.00	0.00	0.000%
2114	*	500.00	500.00	0.00	0.000%
21	**	1,166,469.18	1,169,971.98	(3,502.80)	(0.299%)
A 2250.15	Programs for Students w/ Disabilities	97,345.79	90,816.18	6,529.61	7.190%
A 2250.20	Programs for Students w/ Disabilities	1,000.00	1,000.00	0.00	0.000%
A 2250.40	Programs for Students w/ Disabilities	7,000.00	11,000.00	(4,000.00)	(36.364%)
A 2250.45	Programs for Students w/ Disabilities	500.00	500.00	0.00	0.000%
A 2250.47	Programs for Students w/ Disabilities	40,000.00	153,698.94	(113,698.94)	(73.975%)
A 2250.49	Programs for Students w/	275,943.92	221,328.86	54,615.06	24.676%

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	Disabilities					
2250	PROGRAMS-STUDENTS W/ DISABIL	*	421,789.71	478,343.98	(56,554.27)	(11.823%)
22		**	421,789.71	478,343.98	(56,554.27)	(11.823%)
A 2330.49	Environmental Education - BOCES		25,625.00	25,125.00	500.00	1.990%
2330	TEACHING-SPECIAL SCHOOLS	*	25,625.00	25,125.00	500.00	1.990%
23		**	25,625.00	25,125.00	500.00	1.990%
A 2610.15	School Library		57,175.02	54,410.74	2,764.28	5.080%
A 2610.20	School Library		300.00	300.00	0.00	0.000%
A 2610.40	School Library		2,500.00	2,500.00	0.00	0.000%
A 2610.45	School Library		5,000.00	5,000.00	0.00	0.000%
A 2610.49	School Library		8,795.36	7,530.09	1,265.27	16.803%
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	73,770.38	69,740.83	4,029.55	5.778%
A 2620.49	Educational TV - BOCES		1,423.00	1,237.55	185.45	14.985%
2620	EDUCATIONAL TELEVISION	*	1,423.00	1,237.55	185.45	14.985%
A 2630.15	Computer Assisted Instruction		134,704.97	126,680.13	8,024.84	6.335%
A 2630.20	Computer Assisted Instruction		980.00		980.00	<N/A>
A 2630.22	Computer Hardware		0.00	10,585.96	(10,585.96)	(100.000%)
A 2630.40	Computer Assisted Instruction		16,911.00	27,610.00	(10,699.00)	(38.750%)
A 2630.45	Computer Assisted Instruction		7,153.00	10,300.00	(3,147.00)	(30.553%)
A 2630.46	Computer Software		1,550.00	2,360.00	(810.00)	(34.322%)
A 2630.49	Computer Assisted Instruction		49,015.80	52,082.85	(3,067.05)	(5.889%)
2630	COMPUTER ASSISTED INSTRUCTION	*	210,314.77	229,618.94	(19,304.17)	(8.407%)

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26	**		285,508.15	300,597.32	(15,089.17)	(5.020%)
A 2815.16	Health Services		70,315.18	66,640.62	3,674.56	5.514%
A 2815.20	Health Services		500.00	500.00	0.00	0.000%
A 2815.40	Health Services		10,045.00	10,045.00	0.00	0.000%
A 2815.41	Health Svc's- Other Dist		2,400.00	2,400.00	0.00	0.000%
A 2815.45	Health Services		1,275.20	800.00	475.20	59.400%
2815	HEALTH SERVICES- REGULAR SCHOOL	*	84,535.38	80,385.62	4,149.76	5.162%
A 2820.40	Psychological Services		1,000.00	1,000.00	0.00	0.000%
A 2820.45	Psychological Services		600.00	600.00	0.00	0.000%
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	1,600.00	1,600.00	0.00	0.000%
A 2830.49	Pupil Personnel		5,840.00	2,835.00	3,005.00	105.996%
2830	PUPIL PERSONNEL SRVC-SPEC SCHL	*	5,840.00	2,835.00	3,005.00	105.996%
A 2850.15	Co Curricular Activities		35,600.00	26,600.00	9,000.00	33.835%
A 2850.40	Co Curricular Activities		30,600.00	19,000.00	11,600.00	61.053%
A 2850.45	Co Curricular Activities		1,000.00	4,000.00	(3,000.00)	(75.000%)
2850	CO-CURRICULAR ACTIV- REG SCHL	*	67,200.00	49,600.00	17,600.00	35.484%
28	**		159,175.38	134,420.62	24,754.76	18.416%
2	***		2,246,480.54	2,279,597.88	(33,117.34)	(1.453%)
A 5510.16	District Transportation		341,747.15	346,219.91	(4,472.76)	(1.292%)
a 5510.16b	Overtime		25,000.00	19,500.00	5,500.00	28.205%
A 5510.20	District Transportation		1,000.00	1,000.00	0.00	0.000%
A 5510.21	District Transportation		200,000.00	125,000.00	75,000.00	60.000%
A 5510.40	District Transportation		144,762.50	100,800.00	43,962.50	43.614%
A 5510.45	District Transportation		51,500.00	53,000.00	(1,500.00)	(2.830%)
A 5510.49	District Transportation		2,531.00	2,096.00	435.00	20.754%

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5510	DISTRICT TRANSPORT- MEDICAID	*	766,540.65	647,615.91	118,924.74	18.363%
A 5530.16	Garage Building		7,247.10	9,303.51	(2,056.41)	(22.104%)
A 5530.20	Garage Building		2,000.00	2,000.00	0.00	0.000%
A 5530.40	Garage Building		10,000.00	10,000.00	0.00	0.000%
A 5530.45	Garage Building		500.00	500.00	0.00	0.000%
5530	GARAGE BUILDING	*	19,747.10	21,803.51	(2,056.41)	(9.432%)
55		**	786,287.75	669,419.42	116,868.33	17.458%
5		***	786,287.75	669,419.42	116,868.33	17.458%
A 7140.16	Community Recreation		20,200.00	21,898.27	(1,698.27)	(7.755%)
A 7140.40	Community Recreation		15,300.00	15,000.00	300.00	2.000%
A 7140.45	Community Recreation		5,000.00	5,000.00	0.00	0.000%
A 7140.45 -CL	Community Recreation - Library		5,000.00	5,000.00	0.00	0.000%
7140	RECREATION	*	45,500.00	46,898.27	(1,398.27)	(2.981%)
71		**	45,500.00	46,898.27	(1,398.27)	(2.981%)
7		***	45,500.00	46,898.27	(1,398.27)	(2.981%)
A 9010.80	State Retirement		115,113.72	119,514.57	(4,400.85)	(3.682%)
9010	STATE RETIREMENT	*	115,113.72	119,514.57	(4,400.85)	(3.682%)
A 9020.80	Teacher Retirement		187,000.00	186,211.47	788.53	0.423%
9020	TEACHERS' RETIREMENT	*	187,000.00	186,211.47	788.53	0.423%
A 9030.80	Social Security		220,000.00	210,000.00	10,000.00	4.762%
9030	SOCIAL SECURITY	*	220,000.00	210,000.00	10,000.00	4.762%
A 9040.80	Worker Compensation		1,000.00	1,000.00	0.00	0.000%

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9040	WORKERS' COMPENSATION	*	1,000.00	1,000.00	0.00	0.000%
A 9045.80	Life Insurance		3,000.00	3,000.00	0.00	0.000%
9045	LIFE INSURANCE	*	3,000.00	3,000.00	0.00	0.000%
A 9050.80	Unemployment Insurance		1,000.00	1,000.00	0.00	0.000%
9050	UNEMPLOYMENT INSURANCE	*	1,000.00	1,000.00	0.00	0.000%
A 9055.80	Disability Insurance		500.00	500.00	0.00	0.000%
9055	DISABILITY INSURANCE	*	500.00	500.00	0.00	0.000%
A 9060.80	Hospital & Dental Insurance		888,581.00	917,077.83	(28,496.83)	(3.107%)
9060	HOSPITAL, MEDICAL & DENTAL INS	*	888,581.00	917,077.83	(28,496.83)	(3.107%)
A 9070.80	Unused Sick Leave Payment		75,000.00	85,000.00	(10,000.00)	(11.765%)
9070	UNION WELFARE BENEFITS	*	75,000.00	85,000.00	(10,000.00)	(11.765%)
A 9089.80	Medicare Reimbursement		62,000.00	60,000.00	2,000.00	3.333%
9089	OTHER	*	62,000.00	60,000.00	2,000.00	3.333%
90		**	1,553,194.72	1,583,303.87	(30,109.15)	(1.902%)
9		***	1,553,194.72	1,583,303.87	(30,109.15)	(1.902%)
Grand Totals:			6,098,125.36	5,951,753.73	146,371.63	2.459%

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