

East Islip UFSD
 Appropriations Budget - Adopted
 2026/27

Budget Account	Description	2024-2025 Budget	2024-2025 Actual Expenses	2025-2026 Budget	2025-2026 (as of 4/22/26) Projected Expenses	2026-2027 Draft Budget	2026/27 vs 2025/26 \$	%
GENERAL SUPPORT								
Board of Education								
1010 Board Of Education								
1010-412-00-0000	ADVERTISING	\$2,500.00	\$170.00	\$2,500.00	\$85.00	\$2,500.00	\$ -	0.00%
1010-415-00-0000	CONF & TRAVEL	\$2,000.00	\$685.00	\$2,000.00	\$520.00	\$2,000.00	\$ -	0.00%
1010-449-00-0000	PROF & TECH SERVICES	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$ -	0.00%
1010-500-00-0000	GENERAL SUPPLIES	\$4,000.00	\$2,914.77	\$4,000.00	\$3,225.00	\$4,000.00	\$ -	0.00%
1010 Function Subtotal		\$9,250.00	\$3,769.77	\$9,250.00	\$3,830.00	\$9,250.00	\$ -	0.00%
1040 District Clerk								
1040-160-00-0000	DISTRICT CLERK	\$24,000.00	\$23,954.02	\$24,000.00	\$24,079.84	\$24,000.00	\$ -	0.00%
1040-160-00-3000	DISTRICT CLERK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1040-167-00-0000	BOARD SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1040-500-00-0000	GENERAL SUPPLIES	\$200.00	\$1,458.50	\$2,000.00	\$3,148.72	\$2,000.00	\$ -	0.00%
1040 Function Subtotal		\$24,200.00	\$25,412.52	\$26,000.00	\$27,228.56	\$26,000.00	\$ -	0.00%
1060 District Meeting								
1060-165-00-0000	ELECTION WORKERS SALARIES	\$10,000.00	\$7,542.50	\$10,000.00	\$0.00	\$10,000.00	\$ -	0.00%
1060-200-00-0000	EQUIPMENT				\$0.00	\$44,000.00	\$ 44,000	0.00%
1060-412-00-0000	ADVERTISING	\$22,000.00	\$20,654.33	\$22,000.00	\$20,600.00	\$22,000.00	\$ -	0.00%
1060-433-00-0000	MACHINE RENTAL	\$4,000.00	\$2,020.75	\$4,000.00	\$625.50	\$0.00	\$ (4,000)	-100.00%
1060-449-00-0000	PROF & TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1060-500-00-0000	GENERAL SUPPLIES	\$5,000.00	\$6,701.30	\$5,000.00	\$3,426.00	\$5,000.00	\$ -	0.00%
1060 Function Subtotal		\$41,000.00	\$36,918.88	\$41,000.00	\$24,651.50	\$81,000.00	\$ 40,000	97.56%
Board of Education Subtotal		\$74,450.00	\$66,101.17	\$76,250.00	\$55,710.06	\$116,250.00	\$ 40,000	52.46%
Central Administration								
1240 Chief School Administrator								
1240-150-00-0000	PROF SALARIES	\$262,300.00	\$261,579.40	\$270,025.00	\$274,800.00	\$282,900.00	\$ 12,875	4.77%
1240-160-00-0000	NON-INST SALARIES	\$117,518.00	\$117,162.18	\$123,030.95	\$119,731.26	\$128,812.50	\$ 5,782	4.70%
1240-162-00-0000	NON-INST SALARIES O-T	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$ -	0.00%
1240-415-00-0000	CONF & TRAVEL	\$2,000.00	\$2,446.00	\$2,000.00	\$375.00	\$2,000.00	\$ -	0.00%
1240-449-00-0000	Prof & Tech Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1240-460-00-0000	FURN & EQUIP REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1240-461-00-7000	MAINT/DICTAPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1240-510-00-0000	ADM SUPPLIES	\$10,000.00	\$5,080.19	\$10,000.00	\$5,815.51	\$10,000.00	\$ -	0.00%
1240 Function Subtotal		\$393,818.00	\$386,267.77	\$407,055.95	\$400,721.77	\$425,712.50	\$ 18,657	4.58%
Central Administration Subtotal		\$393,818.00	\$386,267.77	\$407,055.95	\$400,721.77	\$425,712.50	\$ 18,657	4.58%
Finance								
1310 Business Administration								
1310-150-00-0000	PROF SALARIES	\$106,554.34	\$105,969.04	\$109,956.14	\$109,956.00	\$113,202.18	\$ 3,246	2.95%
1310-160-00-0000	NON-INST SALARIES	\$479,959.42	\$478,943.57	\$500,759.54	\$500,188.40	\$527,105.88	\$ 26,346	5.26%
1310-162-00-0000	NON-INST SALARIES O-T	\$18,000.00	\$8,513.25	\$18,000.00	\$9,330.00	\$18,000.00	\$ -	0.00%
1310-200-00-0000	EQUIPMENT	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$ -	0.00%
1310-415-00-0000	CONF & TRAVEL	\$2,500.00	\$497.97	\$2,500.00	\$834.40	\$2,500.00	\$ -	0.00%
1310-419-00-0000	DUES	\$2,000.00	\$2,202.16	\$2,500.00	\$2,652.16	\$3,000.00	\$ 500	20.00%
1310-449-00-0000	PROF & TECH SERVICES	\$73,000.00	\$64,379.63	\$73,000.00	\$62,624.32	\$73,000.00	\$ -	0.00%
1310-460-00-0000	FURN & EQUIP REPAIR	\$600.00	\$389.00	\$600.00	\$395.00	\$600.00	\$ -	0.00%
1310-490-00-0000	BOCES SERVICES	\$4,000.00	\$3,585.00	\$4,000.00	\$4,000.00	\$4,000.00	\$ -	0.00%
1310-510-00-0000	ADM SUPPLIES	\$8,500.00	\$4,986.39	\$8,500.00	\$5,190.96	\$8,500.00	\$ -	0.00%
1310 Function Subtotal		\$703,113.76	\$669,466.01	\$727,815.68	\$695,171.24	\$757,908.06	\$ 30,092	4.13%
1320 Auditing								
1320-442-00-0000	ACCOUNTS & AUDITORS	\$120,000.00	\$92,310.00	\$120,000.00	\$125,610.00	\$120,000.00	\$ -	0.00%
1320 Function Subtotal		\$120,000.00	\$92,310.00	\$120,000.00	\$125,610.00	\$120,000.00	\$ -	0.00%

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Budget Account	Description	2024-2025 Budget	2024-2025 Actual Expenses	2025-2026 Budget	2025-2026 (as of 4/22/26) Projected Expenses	2026-2027 Draft Budget	2026/27 vs 2025/26 \$	%
1325 Treasurer								
1325-160-00-0000	NON-INST SALARIES	\$101,017.00	\$101,992.23	\$106,000.00	\$120,885.06	\$131,000.00	\$ 25,000	23.58%
1325 Function Subtotal		\$101,017.00	\$101,992.23	\$106,000.00	\$120,885.06	\$131,000.00	\$ 25,000	23.58%
1345 Purchasing								
1345-160-00-0000	NON-INST SALARIES	\$121,459.30	\$121,271.28	\$135,407.50	\$128,607.50	\$136,175.60	\$ 768	0.57%
1345-490-00-0000	BOCES SERVICES	\$11,972.96	\$10,829.00	\$11,316.00	\$11,316.00	\$11,853.00	\$ 537	4.75%
1345 Function Subtotal		\$133,432.26	\$132,100.28	\$146,723.50	\$139,923.50	\$148,028.60	\$ 1,305	0.89%
1380 Fiscal Agent Fee								
1380-411-00-0000	ADM CHGS DEBT SERVICE	\$40,000.00	\$2,940.00	\$20,000.00	\$18,500.00	\$30,000.00	\$ 10,000	50.00%
1380 Function Subtotal		\$40,000.00	\$2,940.00	\$20,000.00	\$18,500.00	\$30,000.00	\$ 10,000	50.00%
Finance Subtotal		\$1,097,563.02	\$998,808.52	\$1,120,539.18	\$1,100,089.80	\$1,186,936.66	\$ 66,397	5.93%
Staff								
1420 Legal								
1420-441-00-0000	LEGAL SERVICE	\$260,000.00	\$191,973.84	\$260,000.00	\$205,000.00	\$260,000.00	\$ -	0.00%
1420 Function Subtotal		\$260,000.00	\$191,973.84	\$260,000.00	\$205,000.00	\$260,000.00	\$ -	0.00%
1430 Personnel								
1430-150-00-0000	PROF SALARIES	\$206,719.90	\$206,720.00	\$212,882.38	\$212,886.62	\$219,535.61	\$ 6,653	3.13%
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	\$231,820.10	\$230,303.51	\$240,731.53	\$202,728.75	\$212,843.64	\$ (27,888)	-11.58%
1430-162-00-0000	NON-INST SALARIES O-T	\$5,000.00	\$4,459.84	\$5,000.00	\$1,635.94	\$5,000.00	\$ -	0.00%
1430-200-00-0000	EQUIPMENT	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$ -	0.00%
1430-412-00-0000	ADVERTISING	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$500.00	\$ (1,500)	-75.00%
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	\$1,216.00	\$1,500.00	\$1,315.00	\$2,000.00	\$ 500	33.33%
1430-449-00-0000	PROF & TECH SERVICES	\$7,000.00	\$1,500.00	\$7,000.00	\$1,850.00	\$7,000.00	\$ -	0.00%
1430-490-00-0000	BOCES SERVICES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$ -	0.00%
1430-510-00-0000	ADM SUPPLIES	\$3,000.00	\$707.42	\$3,000.00	\$620.00	\$3,000.00	\$ -	0.00%
1430 Function Subtotal		\$461,040.00	\$444,906.77	\$476,113.91	\$421,036.31	\$453,879.25	\$ (22,235)	-4.67%
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		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
1480 Public Information and Services								
1480-160-00-0000	NON-INST SALARIES	\$59,520.45	\$59,554.55	\$61,259.43	\$61,230.63	\$64,962.22	\$ 3,703	6.04%
1480-449-00-0000	PROF & TECH SERVICES	\$14,500.00	\$16,515.00	\$14,500.00	\$14,500.00	\$14,500.00	\$ -	0.00%
1480-490-00-0000	BOCES SERVICES	\$95,000.00	\$95,984.85	\$95,000.00	\$95,000.00	\$100,000.00	\$ 5,000	5.26%
1480-510-00-0000	ADM SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$ -	0.00%
1480 Function Subtotal		\$170,020.45	\$172,054.40	\$171,759.43	\$170,730.63	\$180,462.22	\$ 8,703	5.07%
Staff Subtotal		\$891,060.45	\$808,935.01	\$907,873.34	\$796,766.94	\$894,341.47	\$ (13,532)	-1.49%
Central Services								
1620 Operation of Plant								
1620-160-00-0000	NON-INST SALARIES	\$664,726.82	\$638,409.29	\$682,826.74	\$641,836.55	\$715,565.13	\$ 32,738	4.79%
1620-160-02-0000	NON-INST SALARIES RCK	\$238,637.42	\$235,684.43	\$246,554.55	\$247,158.61	\$257,601.45	\$ 11,047	4.48%
1620-160-03-0000	NON-INST SALARIES CES	\$240,238.18	\$232,554.29	\$216,459.56	\$177,659.14	\$255,195.56	\$ 38,736	17.90%
1620-160-04-0000	NON-INST SALARIES JFK	\$233,107.27	\$234,251.20	\$329,959.20	\$257,802.31	\$258,973.63	\$ (70,986)	-21.51%
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	\$240,159.35	\$244,099.11	\$257,729.45	\$247,174.36	\$265,821.55	\$ 8,092	3.14%
1620-160-08-0000	NON-INST SALARIES MS	\$549,588.47	\$614,248.57	\$643,818.50	\$604,978.74	\$663,102.59	\$ 19,284	3.00%
1620-160-09-0000	NON-INST SALARIES HS	\$777,809.79	\$831,631.83	\$826,615.91	\$837,857.23	\$840,040.19	\$ 13,424	1.62%

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Budget Account	Description	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026/27 vs		
		Budget	Actual Expenses	Budget	Projected Expenses	Draft Budget	\$	%	
1620-161-00-0000	NON-INST SALARIES SUB	\$10,000.00	\$9,518.40	\$10,000.00	\$8,337.51	\$10,000.00	\$	-	0.00%
1620-161-02-0000	NON-INST SALARIES SUB RCK	\$9,000.00	\$3,859.25	\$9,000.00	\$5,447.00	\$9,000.00	\$	-	0.00%
1620-161-03-0000	NON-INST SALARIES SUB CES	\$9,000.00	\$13,861.76	\$9,000.00	\$12,805.00	\$9,000.00	\$	-	0.00%
1620-161-04-0000	NON-INST SALARIES SUB JFK	\$9,000.00	\$3,995.25	\$9,000.00	\$3,794.75	\$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	\$9,000.00	\$4,259.25	\$9,000.00	\$6,495.38	\$9,000.00	\$	-	0.00%
1620-161-08-0000	NON-INST SALARIES SUB MS	\$15,000.00	\$9,402.00	\$15,000.00	\$16,998.75	\$15,000.00	\$	-	0.00%
1620-161-09-0000	NON-INST SALARIES SUB HS	\$18,000.00	\$10,293.75	\$15,000.00	\$5,081.50	\$15,000.00	\$	-	0.00%
1620-162-00-0000	NON-INST SALARIES O-T	\$35,000.00	\$41,018.38	\$35,000.00	\$45,291.14	\$45,000.00	\$	10,000	28.57%
1620-162-02-0000	NON-INST SALARIES O-T RCK	\$20,000.00	\$17,189.40	\$20,000.00	\$13,209.16	\$20,000.00	\$	-	0.00%
1620-162-03-0000	NON-INST SALARIES O-T CES	\$20,000.00	\$12,891.45	\$20,000.00	\$4,922.93	\$20,000.00	\$	-	0.00%
1620-162-04-0000	NON-INST SALARIES O-T JFK	\$20,000.00	\$14,541.02	\$20,000.00	\$13,245.61	\$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%
1620-162-06-0000	NON-INST SALARIES O-T TP	\$20,000.00	\$12,496.93	\$20,000.00	\$13,877.47	\$20,000.00	\$	-	0.00%
1620-162-08-0000	NON-INST SALARIES O-T MS	\$60,000.00	\$85,856.09	\$60,000.00	\$73,573.13	\$85,000.00	\$	25,000	41.67%
1620-162-09-0000	NON-INST SALARIES O-T HS	\$40,000.00	\$102,105.45	\$60,000.00	\$112,424.23	\$100,000.00	\$	40,000	66.67%
1620-163-00-0000	SUMMER STUDENT WORKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-164-00-0000	EMERGENCY CALL-OUTS	\$10,000.00	\$10,976.90	\$15,000.00	\$14,076.85	\$15,000.00	\$	-	0.00%
1620-166-00-0000	SNOW REMOVAL	\$40,000.00	\$6,272.88	\$40,000.00	\$43,931.43	\$35,000.00	\$	(5,000)	-12.50%
1620-168-00-0000	SECURITY GUARDS	\$1,400,000.00	\$1,574,631.12	\$1,600,000.00	\$1,174,757.02	\$1,760,000.00	\$	160,000	10.00%
1620-169-00-0000	SEC GDS COMM DANCE RECIT	\$50,000.00	\$38,715.00	\$50,000.00	\$4,320.00	\$45,000.00	\$	(5,000)	-10.00%
1620-171-00-0000	B & G ADM SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-176-00-0000	ATTEND INCENTIVE	\$18,000.00	\$18,048.25	\$18,000.00	\$19,849.37	\$20,000.00	\$	2,000	11.11%
1620-177-00-0000	NON-INST SALARIES TEMPS	\$11,000.00	\$5,600.71	\$10,000.00	\$7,473.60	\$10,000.00	\$	-	0.00%
1620-178-00-0000	SCHL SPNSRD ACTIVTS/OT	\$55,000.00	\$36,335.76	\$45,000.00	\$5,693.48	\$45,000.00	\$	-	0.00%
1620-179-00-0000	STUDENT WORKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-200-00-0000	EQUIPMENT	\$108,587.00	\$166,840.64	\$639,855.76	\$565,965.72	\$206,000.00	\$	(433,856)	-67.81%
1620-200-02-0000	EQUIPMENT - RCK	\$2,000.00	\$0.00	\$2,000.00	\$1,779.78	\$2,000.00	\$	-	0.00%
1620-200-03-0000	EQUIPMENT - CES	\$2,000.00	\$0.00	\$2,000.00	\$1,779.78	\$2,000.00	\$	-	0.00%
1620-200-04-0000	EQUIPMENT - JFK	\$2,000.00	\$242.00	\$2,000.00	\$1,779.78	\$2,000.00	\$	-	0.00%
1620-200-05-0000	EQUIPMENT - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-200-06-0000	EQUIPMENT - TP	\$2,000.00	\$2,000.00	\$2,000.00	\$1,779.78	\$2,000.00	\$	-	0.00%
1620-200-08-0000	EQUIPMENT - MS	\$10,000.00	\$5,977.79	\$10,000.00	\$1,779.78	\$10,000.00	\$	-	0.00%
1620-200-09-0000	EQUIPMENT - HS	\$15,000.00	\$35,134.50	\$20,000.00	\$11,649.85	\$20,000.00	\$	-	0.00%
1620-200-00-150C	EQUIPMENT	\$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%
1620-405-00-0000	ELECTRIC	\$62,000.00	\$61,737.90	\$70,000.00	\$70,000.00	\$75,000.00	\$	5,000	7.14%
1620-405-02-0000	ELECTRIC - RCK	\$83,000.00	\$89,378.00	\$85,000.00	\$85,000.00	\$93,400.00	\$	8,400	9.88%
1620-405-03-0000	ELECTRIC - CES	\$25,000.00	\$63,672.40	\$45,000.00	\$55,000.00	\$70,000.00	\$	25,000	55.56%
1620-405-04-0000	ELECTRIC - JFK	\$75,000.00	\$81,307.15	\$75,000.00	\$75,000.00	\$85,000.00	\$	10,000	13.33%
1620-405-05-0000	ELECTRIC - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-405-06-0000	ELECTRIC - TP	\$83,000.00	\$104,637.43	\$83,000.00	\$83,000.00	\$95,000.00	\$	12,000	14.46%
1620-405-08-0000	ELECTRIC - MS	\$164,000.00	\$145,470.09	\$150,000.00	\$150,000.00	\$150,000.00	\$	-	0.00%
1620-405-09-0000	ELECTRIC - HS	\$230,000.00	\$163,435.45	\$200,000.00	\$190,000.00	\$175,000.00	\$	(25,000)	-12.50%
1620-406-00-0000	WATER	\$4,200.00	\$5,454.74	\$4,200.00	\$4,200.00	\$5,000.00	\$	800	19.05%
1620-406-02-0000	WATER - RCK	\$1,200.00	\$1,001.12	\$1,200.00	\$1,200.00	\$1,100.00	\$	(100)	-8.33%
1620-406-03-0000	WATER - CES	\$1,300.00	\$1,362.33	\$1,300.00	\$2,300.00	\$1,400.00	\$	100	7.69%
1620-406-04-0000	WATER - JFK	\$2,100.00	\$3,179.80	\$3,200.00	\$2,700.00	\$3,300.00	\$	100	3.13%
1620-406-05-0000	WATER - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-406-06-0000	WATER - TP	\$2,500.00	\$2,680.25	\$2,500.00	\$2,500.00	\$2,700.00	\$	200	8.00%
1620-406-08-0000	WATER - MS	\$3,000.00	\$2,940.22	\$3,100.00	\$3,500.00	\$3,100.00	\$	-	0.00%
1620-406-09-0000	WATER - HS	\$2,750.00	\$557.38	\$2,750.00	\$1,750.00	\$1,650.00	\$	(1,100)	-40.00%
1620-407-00-0000	TELEPHONE	\$30,000.00	\$25,635.40	\$28,000.00	\$25,921.35	\$26,500.00	\$	(1,500)	-5.36%
1620-407-02-0000	TELEPHONE - RCK	\$5,000.00	\$3,076.00	\$4,000.00	\$3,228.08	\$4,000.00	\$	-	0.00%
1620-407-03-0000	TELEPHONE - CES	\$5,000.00	\$1,986.27	\$3,000.00	\$1,941.46	\$2,500.00	\$	(500)	-16.67%
1620-407-04-0000	TELEPHONE - JFK	\$5,000.00	\$2,635.11	\$4,000.00	\$2,638.30	\$3,000.00	\$	(1,000)	-25.00%
1620-407-05-0000	TELEPHONE - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-407-06-0000	TELEPHONE - TP	\$5,000.00	\$3,019.49	\$4,000.00	\$2,933.23	\$3,500.00	\$	(500)	-12.50%

East Islip UFSD
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Budget Account	Description	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026/27 vs		
		Budget	Actual Expenses	Budget	Projected Expenses	Draft Budget	\$	%	
1620-407-08-0000	TELEPHONE - MS	\$5,000.00	\$3,366.04	\$4,500.00	\$3,323.76	\$4,000.00	\$	(500)	-11.11%
1620-407-09-0000	TELEPHONE - HS	\$5,000.00	\$3,705.09	\$5,000.00	\$3,925.02	\$4,500.00	\$	(500)	-10.00%
1620-415-00-0000	CONF & TRAVEL	\$5,000.00	\$3,660.00	\$3,000.00	\$1,745.00	\$4,000.00	\$	1,000	33.33%
1620-415-02-0000	CONF & TRAVEL - RCK	\$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%
1620-415-04-0000	CONF & TRAVEL - JFK	\$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%
1620-415-06-0000	CONF & TRAVEL - TP	\$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%
1620-415-09-0000	CONF & TRAVEL - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-419-00-0000	DUES	\$1,750.00	\$695.00	\$1,500.00	\$735.00	\$1,500.00	\$	-	0.00%
1620-420-00-0000	FUEL OIL	\$20,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$	-	0.00%
1620-420-02-0000	FUEL OIL - RCK	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$	-	0.00%
1620-420-03-0000	FUEL OIL - CES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$	-	0.00%
1620-420-04-0000	FUEL OIL - JFK	\$1,000.00	\$0.00	\$1,000.00	\$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%
1620-420-06-0000	FUEL OIL - TP	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$	-	0.00%
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	\$49,045.76	\$54,000.00	\$54,000.00	\$55,000.00	\$	1,000	1.85%
1620-421-02-0000	GAS - RCK	\$39,600.00	\$32,552.31	\$35,000.00	\$35,000.00	\$37,000.00	\$	2,000	5.71%
1620-421-03-0000	GAS - CES	\$37,200.00	\$4,008.01	\$33,000.00	\$24,000.00	\$30,000.00	\$	(3,000)	-9.09%
1620-421-04-0000	GAS - JFK	\$39,600.00	\$30,756.59	\$35,000.00	\$35,000.00	\$35,000.00	\$	-	0.00%
1620-421-05-0000	GAS - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-421-06-0000	GAS - TP	\$48,840.00	\$52,681.90	\$50,000.00	\$50,000.00	\$55,000.00	\$	5,000	10.00%
1620-421-08-0000	GAS - MS	\$99,600.00	\$112,876.16	\$99,600.00	\$108,600.00	\$107,930.00	\$	8,330	8.36%
1620-421-09-0000	GAS - HS	\$168,000.00	\$152,383.96	\$160,000.00	\$160,000.00	\$170,000.00	\$	10,000	6.25%
1620-460-00-1004	EXTERMINATING	\$400.00	\$229.51	\$400.00	\$400.00	\$500.00	\$	100	25.00%
1620-460-02-1004	EXTERMINATING - RCK	\$400.00	\$93.05	\$400.00	\$400.00	\$500.00	\$	100	25.00%
1620-460-03-1004	EXTERMINATING - CES	\$400.00	\$328.13	\$400.00	\$400.00	\$500.00	\$	100	25.00%
1620-460-04-1004	EXTERMINATING - JFK	\$400.00	\$93.33	\$400.00	\$400.00	\$500.00	\$	100	25.00%
1620-460-05-1004	EXTERMINATING - ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-460-06-1004	EXTERMINATING - TP	\$400.00	\$94.12	\$400.00	\$400.00	\$500.00	\$	100	25.00%
1620-460-08-1004	EXTERMINATING - MS	\$750.00	\$334.64	\$750.00	\$750.00	\$500.00	\$	(250)	-33.33%
1620-460-09-1004	EXTERMINATING - HS	\$750.00	\$618.11	\$750.00	\$750.00	\$500.00	\$	(250)	-33.33%
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	\$12,142.41	\$15,000.00	\$14,864.00	\$15,000.00	\$	-	0.00%
1620-462-02-0000	REFUSE REMOVAL - RCK	\$11,000.00	\$11,931.10	\$11,000.00	\$11,200.00	\$13,000.00	\$	2,000	18.18%
1620-462-03-0000	REFUSE REMOVAL - CES	\$11,000.00	\$11,922.80	\$11,000.00	\$11,200.00	\$13,000.00	\$	2,000	18.18%
1620-462-04-0000	REFUSE REMOVAL - JFK	\$11,000.00	\$11,840.47	\$11,000.00	\$11,200.00	\$13,000.00	\$	2,000	18.18%
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	\$12,047.81	\$11,000.00	\$11,200.00	\$13,000.00	\$	2,000	18.18%
1620-462-08-0000	REFUSE REMOVAL - MS	\$17,000.00	\$17,964.88	\$17,000.00	\$17,500.00	\$20,000.00	\$	3,000	17.65%
1620-462-09-0000	REFUSE REMOVAL - HS	\$24,000.00	\$20,533.05	\$24,000.00	\$22,369.00	\$24,000.00	\$	-	0.00%
1620-464-00-0000	RECON & CLEANING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-464-02-0000	RECON & CLEANING - RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-464-03-0000	RECON & CLEANING - CES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-464-04-0000	RECON & CLEANING - JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-464-08-0000	RECON & CLEANING - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-464-09-0000	RECON & CLEANING - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-490-00-0000	BOCES SERVICES	\$50,000.00	\$66,008.27	\$50,000.00	\$50,000.00	\$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%

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Budget Account	Description	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026/27 vs		
		Budget	Actual Expenses	Budget	Projected Expenses (as of 4/22/26)	Draft Budget	\$	%	
1620-490-08-0000	BOGES SERVICES - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-490-09-0000	BOGES SERVICES - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-510-00-0000	ADM SUPPLIES	\$4,000.00	\$4,798.17	\$4,000.00	\$3,458.37	\$4,000.00	\$	-	0.00%
1620-510-00-1500	CUSTODIAL CLEAN SUPPLIES.	\$30,000.00	\$26,212.48	\$30,000.00	\$24,935.23	\$30,000.00	\$	-	0.00%
1620-510-00-1501	STAGE RELAMPING SUPPLIES	\$10,000.00	\$4,040.89	\$10,000.00	\$3,216.91	\$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	\$16,010.95	\$20,000.00	\$10,157.92	\$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	\$15,390.71	\$20,000.00	\$12,745.51	\$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	\$16,044.32	\$20,000.00	\$9,358.91	\$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	\$13,936.28	\$20,000.00	\$11,511.13	\$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	\$38,122.89	\$40,000.00	\$30,861.58	\$40,000.00	\$	-	0.00%
1620-510-08-1501	STAGE RELAMPING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-510-09-0000	ADM SUPPLIES - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1620-510-09-1500	CUSTODIAL CLEAN SUPPLIES	\$50,000.00	\$43,166.84	\$50,000.00	\$40,755.89	\$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		\$6,651,994.30	\$6,825,744.81	\$7,606,169.67	\$6,745,860.37	\$7,517,880.10	\$	(88,290)	-1.16%
1621 Maintenance of Plant									
1621-160-00-0000	NON-INST SALARIES	\$587,693.29	\$371,351.53	\$678,465.20	\$360,781.06	\$638,523.12	\$	(39,942)	-5.89%
1621-162-00-0000	NON-INST SALARIES O-T	\$70,000.00	\$65,748.88	\$70,000.00	\$42,814.47	\$70,000.00	\$	-	0.00%
1621-160-02-0000	NON-INST SALARIES	\$0.00	\$37.25	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-176-00-0000	ATTEND INCENTIVE	\$2,000.00	\$1,240.25	\$2,000.00	\$0.00	\$2,000.00	\$	-	0.00%
1621-200-00-0000	EQUIPMENT	\$0.00	\$5,040.00	\$130,000.00	\$66,636.82	\$489,000.00	\$	359,000	276.15%
1621-200-02-0000	EQUIPMENT - RCK	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$	-	0.00%
1621-200-03-0000	EQUIPMENT - CES	\$3,000.00	\$0.00	\$3,000.00	\$2,000.00	\$3,000.00	\$	-	0.00%
1621-200-04-0000	EQUIPMENT - JFK	\$3,000.00	\$15.50	\$3,000.00	\$0.00	\$3,000.00	\$	-	0.00%
1621-200-05-0000	EQUIPMENT - ECC	\$3,000.00	\$0.00	\$3,000.00	\$2,000.00	\$3,000.00	\$	-	0.00%
1621-200-06-0000	EQUIPMENT - TP	\$3,000.00	\$0.00	\$3,000.00	\$2,000.00	\$3,000.00	\$	-	0.00%
1621-200-08-0000	EQUIPMENT - MS	\$7,000.00	\$3,500.00	\$7,000.00	\$0.00	\$7,000.00	\$	-	0.00%
1621-200-09-0000	EQUIPMENT - HS	\$10,000.00	\$33,719.75	\$10,000.00	\$1,442.74	\$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	\$528,816.62	\$235,000.00	\$199,731.83	\$250,000.00	\$	15,000	6.38%
1621-449-02-0000	PROF & TECH SERVICES-RCK	\$0.00	\$558.50	\$0.00	\$488.50	\$0.00	\$	-	0.00%
1621-449-03-0000	PROF & TECH SERVICES-CES	\$0.00	\$527.50	\$0.00	\$488.50	\$0.00	\$	-	0.00%
1621-449-04-0000	PROF & TECH SERVICES-JFK	\$0.00	\$473.25	\$0.00	\$703.00	\$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	\$628.25	\$0.00	\$488.50	\$0.00	\$	-	0.00%
1621-449-08-0000	PROF & TECH SERVICES-MS	\$0.00	\$984.75	\$0.00	\$488.50	\$0.00	\$	-	0.00%
1621-449-09-0000	PROF & TECH SERVICES-HS	\$0.00	\$1,325.75	\$0.00	\$488.50	\$0.00	\$	-	0.00%
1621-460-00-1000	REPAIRS A/C	\$50,000.00	\$10,833.18	\$40,000.00	\$0.00	\$30,000.00	\$	(10,000)	-25.00%

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Budget Account	Description	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026/27 vs		
		Budget	Actual Expenses	Budget	Projected Expenses	Draft Budget	\$	%	
1621-460-00-1001	REPAIRS H/L/P/V	\$350,000.00	\$206,964.13	\$250,000.00	\$225,865.36	\$250,000.00	\$	-	0.00%
1621-460-00-1002	REPAIRS LOCKS LOCKERS	\$6,500.00	\$6,159.37	\$6,500.00	\$4,500.00	\$6,500.00	\$	-	0.00%
1621-460-00-1003	REPAIRS TIME & SIGNAL	\$1,200.00	\$23,559.80	\$1,200.00	\$6,200.00	\$2,000.00	\$	800	66.67%
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	\$1,200.00	\$654.25	\$1,200.00	\$1,000.00	\$2,000.00	\$	800	66.67%
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	\$1,200.00	\$0.00	\$1,200.00	\$4,000.00	\$2,000.00	\$	800	66.67%
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	\$1,200.00	\$0.00	\$1,200.00	\$5,016.56	\$2,000.00	\$	800	66.67%
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	\$1,200.00	\$377.66	\$1,200.00	\$3,761.00	\$2,000.00	\$	800	66.67%
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	\$993.78	\$7,000.00	\$1,000.00	\$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%
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	\$7,000.00	\$6,597.51	\$7,000.00	\$10,301.62	\$7,000.00	\$	-	0.00%
1621-466-00-0000	REPAIRS CONSTRUCTION	\$123,000.00	\$388,907.12	\$148,799.86	\$263,697.80	\$290,500.00	\$	141,700	95.23%
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	\$160,000.00	\$103,966.98	\$150,000.00	\$116,823.96	\$150,000.00	\$	-	0.00%
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	\$1,150.00	\$808.47	\$1,150.00	\$1,000.00	\$500.00	\$	(650)	-56.52%
1621-510-00-1503	BLDG REPAIR SUPPLIES	\$185,000.00	\$161,044.50	\$240,000.00	\$201,241.07	\$240,000.00	\$	-	0.00%
1621-510-00-1504	GLASS & GLAZING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1621-510-00-1505	PAINTING SUPPLIES	\$2,000.00	\$2,080.34	\$1,000.00	\$1,000.00	\$2,000.00	\$	1,000	100.00%
1621-510-02-1502	ELECTRICAL SUPPLIES - RCK	\$1,150.00	\$0.00	\$1,000.00	\$0.00	\$900.00	\$	(100)	-10.00%
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	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$	-	0.00%
1621-510-03-1502	ELECTRICAL SUPPLIES - CES	\$1,150.00	\$0.00	\$1,000.00	\$0.00	\$900.00	\$	(100)	-10.00%
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%

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Budget Account	Description	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026/27 vs		
		Budget	Actual Expenses	Budget	Projected Expenses	Draft Budget	\$	%	
1621-510-03-1505	PAINTING SUPPLIES - CES	\$1,000.00	\$500.00	\$1,000.00	\$490.75	\$1,000.00	\$	-	0.00%
1621-510-04-1502	ELECTRICAL SUPPLIES - JFK	\$1,150.00	\$0.00	\$1,000.00	\$0.00	\$900.00	\$	(100)	-10.00%
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	\$1,000.00	\$440.27	\$1,000.00	\$600.00	\$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	\$1,150.00	\$0.00	\$1,000.00	\$0.00	\$900.00	\$	(100)	-10.00%
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	\$1,000.00	\$728.00	\$1,000.00	\$1,000.00	\$1,000.00	\$	-	0.00%
1621-510-08-1502	ELECTRICAL SUPPLIES - MS	\$2,150.00	\$0.00	\$1,350.00	\$1,000.00	\$900.00	\$	(450)	-33.33%
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	\$2,079.28	\$2,000.00	\$1,833.70	\$1,500.00	\$	(500)	-25.00%
1621-510-09-1502	ELECTRICAL SUPPLIES - HS	\$2,900.00	\$1,336.58	\$1,650.00	\$611.26	\$1,000.00	\$	(650)	-39.39%
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	\$3,000.00	\$1,970.50	\$2,500.00	\$2,300.30	\$2,000.00	\$	(500)	-20.00%
1621 Function Subtotal		\$2,328,993.29	\$1,932,069.50	\$2,020,415.06	\$1,534,795.80	\$2,488,023.12	\$	467,608	23.14%
1622 Security									
1622-200-00-0000	EQUIPMENT	\$46,000.00	\$40,092.30	\$400,000.00	\$268,534.71	\$70,000.00	\$	(330,000)	-82.50%
1622-449-00-0000	PROF & TECH SERVICES	\$165,000.00	\$81,315.46	\$168,590.88	\$187,568.14	\$180,000.00	\$	11,409	6.77%
1622-500-00-0000	GENERAL SUPPLIES	\$20,000.00	\$16,572.63	\$40,000.00	\$26,081.14	\$31,000.00	\$	(9,000)	-22.50%
1622 Function Subtotal		\$231,000.00	\$137,980.39	\$608,590.88	\$502,183.99	\$281,000.00	\$	(327,591)	-53.83%
1623 Repair Reserve									
1623-449-00-2301	PROF & TECH SERVICES - REPAIR R	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
1623-449-00-2401	PROF & TECH SERVICES - REPAIR R	\$0.00	\$361,306.42	\$0.00	\$14,655.93	\$0.00	\$	-	0.00%
1623 Function Subtotal		\$0.00	\$361,306.42	\$0.00	\$14,655.93	\$0.00	\$	-	0.00%
1670 Central Printing & Mailing									
1670-413-00-0000	CENTRAL POSTAGE	\$57,000.00	\$47,222.56	\$57,000.00	\$49,400.00	\$52,000.00	\$	(5,000)	-8.77%
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	\$551.07	\$1,000.00	\$330.42	\$1,000.00	\$	-	0.00%
1670 Function Subtotal		\$63,000.00	\$49,569.58	\$63,000.00	\$51,526.37	\$58,000.00	\$	(5,000)	-7.94%
1680 Central Data Processing									
1680-160-00-0000	NON-INST SALARIES			\$0.00	\$81,097.70	\$154,500.00	\$	154,500	0.00%
1680-449-00-0000	PROFESSIONAL SERVICES	\$60,000.00	\$48,200.00	\$50,000.00	\$6,150.00	\$25,000.00	\$	(25,000)	-50.00%
1680-460-00-0000 <i>See att. description</i>	COMPUTER MAINTENANCE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$	-	0.00%
* 1680-490-00-0000 <i>sheet.</i>	BOCES SERVICES	\$70,590.00	\$53,714.39	\$70,590.00	\$194,089.07	\$70,590.00	\$	-	0.00%
1680 Function Subtotal		\$135,590.00	\$101,914.39	\$125,590.00	\$281,336.77	\$255,090.00	\$	129,500	0.00%
Central Services Subtotal		\$9,410,577.59	\$9,408,585.09	\$10,423,765.61	\$9,130,359.23	\$10,599,993.22	\$	176,228	1.69%
Special Items (Contractual Expense)									
1910 Unallocated Insurance									
1910-420-00-0000	INSURANCE	\$910,095.00	\$873,057.00	\$1,111,000.00	\$953,913.00	\$1,111,000.00	\$	-	0.00%
1910 Function Subtotal		\$910,095.00	\$873,057.00	\$1,111,000.00	\$953,913.00	\$1,111,000.00	\$	-	0.00%
1920 School Association Dues									
1920-419-00-0000	SCHOOL ASSOC DUES	\$25,600.00	\$24,378.00	\$25,600.00	\$24,708.00	\$25,600.00	\$	-	0.00%
1920 Function Subtotal		\$25,600.00	\$24,378.00	\$25,600.00	\$24,708.00	\$25,600.00	\$	-	0.00%

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Budget Account	Description	2024-2025 Budget	2024-2025 Actual Expenses	2025-2026 Budget	2025-2026 (as of 4/22/26) Projected Expenses	2026-2027 Draft Budget	2026/27 vs 2025/26 \$	%
1930 Judgments and Claims								
1930-400-00-0000	CONTRACTUAL EXPENSES	\$0.00	\$66,907.63	\$81,698.60	\$70,698.60	\$81,698.60	\$ -	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	\$66,907.63	\$81,698.60	\$70,698.60	\$81,698.60	\$ -	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	\$609,459.00	\$609,458.00	\$627,681.00	\$627,681.00	\$649,274.00	\$ 21,593	3.44%
1981 Function Subtotal		\$609,459.00	\$609,458.00	\$627,681.00	\$627,681.00	\$649,274.00	\$ 21,593	3.44%
Special Items (Contractual Expense) Subtotal		\$1,545,154.00	\$1,573,800.63	\$1,845,979.60	\$1,677,000.60	\$1,867,572.60	\$ 21,593	1.17%
GENERAL SUPPORT Subtotal		\$13,412,623.06	\$13,242,498.19	\$14,781,463.68	\$13,160,648.40	\$15,090,806.45	\$ 309,343	2.09%
INSTRUCTION								
Administration and Improvement								
2010 Curriculum Devel and Suprvsn								
2010-150-00-0000	PROF SALARIES	\$212,501.87	\$211,918.20	\$219,757.06	\$209,511.35	\$194,033.00	\$ (25,724)	-11.71%
2010-153-00-0000	PROF SALARIES E/P	\$30,000.00	\$27,297.97	\$30,000.00	\$2,295.00	\$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	\$3,378.75	\$8,500.00	\$ -	0.00%
2010-153-04-0000	PROF SALARIES E/P	\$2,000.00	\$0.00	\$2,000.00	\$347.81	\$2,000.00	\$ -	0.00%
2010-153-06-0000	PROF SALARIES E/P	\$2,000.00	\$0.00	\$2,000.00	\$2,451.25	\$2,000.00	\$ -	0.00%
2010-153-08-0000	PROF SALARIES E/P	\$16,000.00	\$3,033.07	\$10,000.00	\$31,079.57	\$40,000.00	\$ 30,000	300.00%
2010-153-09-0000	PROF SALARIES E/P	\$35,000.00	\$64,188.35	\$35,000.00	\$13,664.14	\$42,000.00	\$ 7,000	20.00%
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	\$2,422.00	\$5,100.00	\$0.00	\$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	\$19,677.95	\$33,000.00	\$19,094.95	\$33,000.00	\$ -	0.00%
2010-449-00-0000	PROF & TECH SERVICES	\$20,000.00	\$7,908.00	\$20,000.00	\$13,156.00	\$20,000.00	\$ -	0.00%
* 2010-490-00-0000	BOCES SERVICES	\$1,649,057.00	\$1,665,947.83	\$1,649,057.00	\$1,649,057.00	\$1,790,000.00	\$ 140,943	8.55%
2010-510-00-0000	ADM SUPPLIES	\$10,000.00	\$7,637.79	\$10,000.00	\$6,745.82	\$10,000.00	\$ -	0.00%
2010-533-00-0000	ADM SUPPLIES B/L	\$2,800.00	\$2,404.58	\$2,800.00	\$2,483.40	\$2,800.00	\$ -	0.00%
2010 Function Subtotal		\$2,025,958.87	\$2,012,435.74	\$2,027,214.06	\$1,953,265.04	\$2,179,433.00	\$ 152,219	7.51%
2020 Supervision-Regular School								
2020-150-00-0000	PROF SALARIES	\$835,027.00	\$947,579.04	\$982,814.25	\$894,048.26	\$973,811.70	\$ (9,003)	-0.92%
2020-150-00-ARRA	Prof Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2020-150-02-0000	PROF SALARIES RCK	\$170,637.00	\$174,137.00	\$179,091.00	\$182,716.00	\$186,613.00	\$ 7,522	4.20%
2020-150-03-0000	PROF SALARIES CES	\$170,637.00	\$174,137.00	\$179,091.00	\$178,716.00	\$154,804.00	\$ (24,287)	-13.56%
2020-150-04-0000	PROF SALARIES JFK	\$170,637.00	\$174,137.00	\$179,091.00	\$178,716.00	\$182,613.00	\$ 3,522	1.97%
2020-150-06-0000	PROF SALARIES TP	\$169,637.00	\$173,137.00	\$179,091.00	\$182,716.00	\$186,613.00	\$ 7,522	4.20%
2020-150-08-0000	PROF SALARIES MS	\$377,019.50	\$296,846.99	\$312,512.00	\$346,750.47	\$304,746.00	\$ (7,766)	-2.49%
2020-150-09-0000	PROF SALARIES HS	\$541,679.20	\$477,320.78	\$494,685.00	\$417,746.45	\$486,565.00	\$ (8,120)	-1.64%
2020-160-00-0000	NON-INST SALARIES	\$280,859.90	\$227,018.00	\$234,968.10	\$232,573.73	\$246,686.90	\$ 11,719	4.99%
2020-160-02-0000	NON-INST SALARIES RCK	\$92,151.75	\$109,989.52	\$115,098.50	\$114,294.94	\$119,877.75	\$ 4,779	4.15%
2020-160-03-0000	NON-INST SALARIES CES	\$188,879.75	\$171,673.18	\$175,609.00	\$175,227.03	\$184,573.35	\$ 8,964	5.10%
2020-160-04-0000	NON-INST SALARIES JFK	\$136,872.75	\$117,740.74	\$123,502.50	\$122,629.96	\$128,722.75	\$ 5,220	4.23%
2020-160-06-0000	NON-INST SALARIES TP	\$98,963.35	\$118,874.75	\$123,794.10	\$99,751.30	\$104,992.55	\$ (18,802)	-15.19%
2020-160-08-0000	NON-INST SALARIES MS	\$428,167.55	\$427,673.16	\$448,117.34	\$448,117.34	\$471,267.52	\$ 23,150	5.17%
2020-160-09-0000	NON-INST SALARIES HS	\$494,668.45	\$433,692.45	\$448,951.66	\$368,082.72	\$400,437.58	\$ (48,514)	-10.81%
2020-162-00-0000	Non-Inst Salaries O-T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2020-162-06-0000	Non-Inst Salaries O-T	\$0.00	\$565.74	\$0.00	\$220.62	\$1,000.00	\$ 1,000	0.00%

* 2010-490-00-0000 See att. description sheet.

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Budget Account	Description	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026/27 vs		
		Budget	Actual Expenses	Budget	Projected Expenses	Draft Budget	\$	2025/26	%
2020-162-08-0000	Non-Inst Salaries O-T	\$0.00	\$776.77	\$0.00	\$78.76	\$1,000.00	\$	1,000	0.00%
2020-162-09-0000	NON-INST SALARIES O-T	\$5,000.00	\$5,275.31	\$5,000.00	\$6,440.34	\$7,000.00	\$	2,000	40.00%
2020-200-00-0000	EQUIPMENT/D.W.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-200-00-9788	EQUIPMENT	\$0.00	\$104,007.23	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-415-00-0000	Conf & Travel -Directors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-415-02-0000	CONF & TRAVEL-RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-415-03-0000	CONF & TRAVEL-CON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-415-04-0000	CONF & TRAVEL-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-415-05-0000	CONF & TRAVEL-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-415-06-0000	CONF & TRAVEL-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-415-08-0000	CONF & TRAVEL-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-415-09-0000	CONF & TRAVEL-SHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-419-08-0000	DUES PART FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$	300	0.00%
2020-449-00-0000	PROF & TECH SERVICES-DW	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$	-	0.00%
2020-449-08-0000	PROF & TECH SERVICES-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-449-09-0000	PROF & TECH SERVICES-SHS	\$5,000.00	\$0.00	\$5,000.00	\$1,012.02	\$2,000.00	\$	(3,000)	-60.00%
2020-460-00-0000	FURN/EQUIP REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-460-02-0000	FURN/EQUIP REPAIR-RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-460-03-0000	FURN/EQUIP REPAIR-CON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-460-04-0000	FURN/EQUIP REPAIR-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-460-05-0000	FURN/EQUIP REPAIR-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-460-06-0000	FURN/EQUIP REPAIR-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-460-08-0000	FURN/EQUIP REPAIR-ITJH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-460-09-0000	FURN/EQUIP REPAIR-SHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-461-00-2000	COPIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-461-02-2000	COPIERS-RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-461-03-2000	COPIERS-CON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-461-04-2000	COPIERS-JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-461-05-2000	COPIERS-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-461-06-2000	COPIERS-TP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-461-08-2000	COPIERS-ITJH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-461-09-2000	COPIERS-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-510-02-0000	ADM SUPPLIES-RCK	\$1,500.00	\$1,481.98	\$3,650.00	\$3,535.42	\$3,650.00	\$	-	0.00%
2020-510-03-0000	ADM SUPPLIES-CES	\$1,450.00	\$1,017.40	\$1,900.00	\$1,690.84	\$1,700.00	\$	(200)	-10.53%
2020-510-04-0000	ADM SUPPLIES-JFK	\$2,747.00	\$2,594.54	\$1,000.00	\$95.99	\$1,000.00	\$	-	0.00%
2020-510-05-0000	ADM SUPPLIES-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2020-510-06-0000	ADM SUPPLIES-TP	\$1,502.00	\$1,442.20	\$1,520.00	\$1,285.11	\$1,520.00	\$	-	0.00%
2020-510-08-0000	ADM SUPPLIES-ITJH	\$5,330.00	\$3,056.49	\$9,330.00	\$3,799.11	\$9,330.00	\$	-	0.00%
2020-510-09-0000	ADM SUPPLIES-SHS	\$3,000.00	\$2,518.60	\$3,000.00	\$2,569.78	\$3,060.00	\$	60	2.00%
2020-510-09-5380	ADM SUPPLIES - MISC	\$4,000.00	\$2,797.84	\$4,000.00	\$1,639.54	\$4,080.00	\$	80	2.00%
2020 Function Subtotal		\$4,185,366.20	\$4,149,490.71	\$4,210,816.45	\$3,974,453.73	\$4,167,964.10	\$	(42,852)	-1.02%
Administration and Improvement Subtotal		\$6,211,325.07	\$6,161,926.45	\$6,238,030.51	\$5,927,718.77	\$6,347,397.10	\$	109,367	1.75%
Teaching									
2110 Teaching-Regular School									
2110-110-00-0000	PROF SAL KIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-110-03-0000	PROF SAL KIND	\$737,699.38	\$742,909.20	\$764,367.10	\$706,096.67	\$787,169.30	\$	22,802	2.98%
2110-110-06-0000	PROF SAL KIND	\$1,000,712.00	\$914,893.00	\$796,567.51	\$728,781.66	\$747,306.25	\$	(49,261)	-6.18%
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	\$786,264.00	\$788,891.00	\$801,415.00	\$944,195.01	\$927,130.00	\$	125,715	15.69%
2110-111-03-0000	PROF SAL 1-3	\$2,504,956.55	\$2,479,852.59	\$2,548,371.18	\$2,522,573.38	\$2,529,434.11	\$	(18,937)	-0.74%
2110-111-04-0000	PROF SAL 1-3	\$782,309.29	\$659,736.13	\$598,791.67	\$554,505.85	\$597,134.63	\$	(1,657)	-0.28%
2110-111-06-0000	PROF SAL 1-3	\$2,057,952.49	\$2,170,903.11	\$2,238,059.89	\$2,230,743.54	\$2,281,280.91	\$	43,221	1.93%
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	\$2,353,654.48	\$2,364,968.68	\$2,377,205.76	\$2,229,563.47	\$2,194,422.53	\$	(182,783)	-7.69%
2110-120-03-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%

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Budget Account	Description	2024-2025		2025-2026		2026-2027		2026/27 vs 2025/26	
		Budget	Actual Expenses	Budget	Projected Expenses	Draft Budget		\$	%
2110-120-04-0000	PROF SALARIES 4-6	\$2,436,859.77	\$2,657,483.66	\$2,885,475.78	\$2,813,606.50	\$2,838,459.69	\$	(47,016)	-1.63%
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	\$2,210,646.00	\$2,210,676.00	\$2,083,215.00	\$2,017,033.42	\$2,049,513.00	\$	(33,702)	-1.62%
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	\$4,984,263.80	\$5,034,549.08	\$4,902,339.07	\$4,651,742.09	\$4,301,648.89	\$	(600,690)	-12.25%
2110-130-09-0000	PROF SALARIES 7-12	\$9,508,864.70	\$9,141,888.32	\$9,416,009.35	\$9,289,138.92	\$9,028,458.36	\$	(387,551)	-4.12%
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	\$4,084.80	\$0.00	\$10,283.33	\$0.00	\$	-	0.00%
2110-132-03-0000	HOME INST SALARIES REG ED	\$0.00	\$4,089.39	\$0.00	\$3,224.43	\$0.00	\$	-	0.00%
2110-132-04-0000	HOME INST SALARIES REG ED	\$0.00	\$4,841.83	\$0.00	\$861.25	\$0.00	\$	-	0.00%
2110-132-06-0000	HOME INST SALARIES REG ED	\$0.00	\$1,308.60	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-132-08-0000	HOME INST SALARIES REG ED	\$30,000.00	\$54,007.93	\$30,000.00	\$50,450.92	\$30,000.00	\$	-	0.00%
2110-132-09-0000	HOME INST SALARIES REG ED	\$120,000.00	\$171,848.50	\$120,000.00	\$106,548.83	\$121,042.00	\$	1,042	0.87%
2110-135-00-0000	MEDICAL BUY BACK	\$981,331.16	\$821,948.38	\$981,331.16	\$781,426.83	\$861,331.16	\$	(120,000)	-12.23%
2110-140-00-0000	SUB-TEACH SALARIES	\$0.00	\$5,184.20	\$0.00	\$3,274.50	\$0.00	\$	-	0.00%
2110-140-02-0000	SUB-TEACH SALARIES	\$67,865.00	\$54,955.44	\$67,865.00	\$41,869.50	\$67,865.00	\$	-	0.00%
2110-140-03-0000	SUB-TEACH SALARIES	\$55,236.00	\$53,447.91	\$55,236.00	\$37,032.00	\$60,000.00	\$	4,764	8.62%
2110-140-04-0000	SUB-TEACH SALARIES	\$60,000.00	\$66,603.50	\$60,000.00	\$42,559.50	\$70,000.00	\$	10,000	16.67%
2110-140-06-0000	SUB-TEACH SALARIES	\$49,057.00	\$65,992.00	\$49,057.00	\$42,347.00	\$60,000.00	\$	10,943	22.31%
2110-140-08-0000	SUB-TEACH SALARIES	\$125,000.00	\$113,128.67	\$125,000.00	\$70,978.15	\$125,000.00	\$	-	0.00%
2110-140-09-0000	SUB-TEACH SALARIES	\$140,000.00	\$158,427.59	\$140,000.00	\$100,685.06	\$170,000.00	\$	30,000	21.43%
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	\$4,927.00	\$25,000.00	\$15,082.00	\$15,000.00	\$	(10,000)	-40.00%
2110-141-03-0000	LONG TERM SUB TEACHER	\$25,000.00	\$23,868.00	\$25,000.00	\$26,317.56	\$15,000.00	\$	(10,000)	-40.00%
2110-141-04-0000	LONG TERM SUB TEACHER	\$50,000.00	\$673.00	\$50,000.00	\$13,596.00	\$40,000.00	\$	(10,000)	-20.00%
2110-141-06-0000	LONG TERM SUB TEACHER	\$50,000.00	\$18,360.00	\$50,000.00	\$14,111.00	\$40,000.00	\$	(10,000)	-20.00%
2110-141-08-0000	LONG TERM SUB TEACHER	\$50,000.00	\$50,236.79	\$50,000.00	\$35,357.00	\$45,000.00	\$	(5,000)	-10.00%
2110-141-09-0000	LONG TERM SUB TEACHER	\$50,000.00	\$71,579.00	\$50,000.00	\$51,216.50	\$60,000.00	\$	10,000	20.00%
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	\$108,106.85	\$100,000.00	\$49,531.65	\$100,000.00	\$	-	0.00%
2110-142-09-0000	PERIOD SUBS	\$150,000.00	\$74,868.90	\$100,000.00	\$37,225.77	\$100,000.00	\$	-	0.00%
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	\$551.91	\$0.00	\$371.25	\$0.00	\$	-	0.00%
2110-144-02-0000	NON-CERTIFIED SUBS	\$10,000.00	\$5,113.71	\$10,000.00	\$10,295.50	\$8,000.00	\$	(2,000)	-20.00%
2110-144-03-0000	NON-CERTIFIED SUBS	\$10,000.00	\$5,528.71	\$10,000.00	\$3,770.00	\$8,000.00	\$	(2,000)	-20.00%
2110-144-04-0000	NON-CERTIFIED SUBS	\$10,000.00	\$4,531.96	\$10,000.00	\$5,361.00	\$8,000.00	\$	(2,000)	-20.00%
2110-144-06-0000	NON-CERTIFIED SUBS	\$10,000.00	\$3,326.21	\$10,000.00	\$3,685.50	\$8,000.00	\$	(2,000)	-20.00%
2110-144-08-0000	NON-CERTIFIED SUBS	\$30,000.00	\$30,253.63	\$27,000.00	\$12,810.25	\$25,000.00	\$	(2,000)	-7.41%
2110-144-09-0000	NON-CERTIFIED SUBS	\$60,000.00	\$32,462.75	\$53,000.00	\$21,190.75	\$38,000.00	\$	(15,000)	-28.30%
2110-160-00-0000	COMPUTER TECH SALARY ETC.	\$116,530.55	\$116,557.45	\$119,255.98	\$119,284.78	\$126,206.90	\$	6,951	5.83%
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	\$132,612.00	\$132,509.42	\$123,581.37	\$108,337.26	\$125,551.70	\$	1,970	1.59%
2110-165-02-1000	TEACHING ASSISTANTS RCK	\$19,427.85	\$19,522.87	\$20,360.22	\$21,057.31	\$0.00	\$	(20,360)	-100.00%
2110-165-03-0000	PARA PROF/AIDE SALARY-CON	\$165,142.05	\$174,582.39	\$164,475.27	\$143,300.41	\$172,972.46	\$	8,497	5.17%
2110-165-03-1000	TEACHING ASSISTANTS CES	\$32,282.00	\$33,642.19	\$35,243.54	\$35,243.54	\$35,903.41	\$	660	1.87%
2110-165-04-0000	PARA PROF/AIDE SALARY-JFK	\$133,308.13	\$149,314.13	\$149,694.24	\$130,215.12	\$152,534.13	\$	2,840	1.90%
2110-165-04-1000	TEACHING ASSISTANTS JFK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%

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Budget Account	Description	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026/27 vs		
		Budget	Actual Expenses	Budget	Projected Expenses (as of 4/22/26)	Draft Budget	\$	%	
2110-449-06-0000	PROF & TECH SERVICES - TP	\$515.00	\$545.00	\$515.00	\$192.57	\$515.00	\$	-	0.00%
2110-449-02-6000	Prof & Tech Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
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	\$	-	0.00%
2110-460-03-0000	FURN & EQUIP REPAIR-CON	\$0.00	\$0.00	\$500.00	\$499.00	\$550.00	\$	50	10.00%
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%
2110-460-08-0000	FURN & EQUIP REPAIR-MS	\$241.00	\$0.00	\$241.00	\$0.00	\$0.00	\$	(241)	-100.00%
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	\$2,500.00	\$480.00	\$2,500.00	\$0.00	\$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	\$50,000.00	\$46,283.27	\$80,000.00	\$41,080.00	\$80,000.00	\$	-	0.00%
2110-460-09-5580	REPAIR/SCIENCE EQUIP.	\$1,000.00	\$833.25	\$1,000.00	\$1,000.00	\$1,000.00	\$	-	0.00%
2110-470-00-0000	TUITION-OTHER SCHOOLS	\$45,321.00	\$55,123.20	\$80,000.00	\$124,152.00	\$124,152.00	\$	44,152	55.19%
2110-471-00-0000	TUITION-OTHER SCHOOLS - PUBLIC	\$0.00	\$52,977.83	\$40,000.00	\$46,280.00	\$50,000.00	\$	10,000	25.00%
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	\$15,894.80	\$9,613.50	\$15,894.80	\$15,163.39	\$17,480.09	\$	1,585	9.97%
2110-480-03-0000	TEXTBOOKS-CON	\$18,711.60	\$20,196.00	\$18,711.60	\$0.00	\$16,852.36	\$	(1,859)	-9.94%
2110-480-04-0000	TEXTBOOKS-JFK	\$21,276.90	\$23,332.50	\$21,276.90	\$4,177.64	\$18,445.85	\$	(2,831)	-13.31%
2110-480-05-0000	TEXTBOOKS-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-480-06-0000	TEXTBOOKS-TP	\$16,699.60	\$28,083.41	\$16,699.60	\$2,038.30	\$18,590.71	\$	1,891	11.32%
2110-480-08-0000	TEXTBOOKS-MS	\$39,686.70	\$29,579.60	\$39,686.70	\$3,044.93	\$36,553.68	\$	(3,133)	-7.89%
2110-480-09-0000	TEXTBOOKS-HS	\$60,108.50	\$51,886.57	\$60,108.50	\$11,900.62	\$52,585.16	\$	(7,523)	-12.52%
2110-485-02-0000	WORKBOOKS-RCK	\$4,480.88	\$9,836.84	\$4,480.88	\$2,173.34	\$5,826.69	\$	1,346	30.03%
2110-485-03-0000	WORKBOOKS-CON	\$5,274.96	\$19,362.48	\$5,274.96	\$4,876.10	\$5,617.45	\$	342	6.49%
2110-485-04-0000	WORKBOOKS-JFK	\$5,998.14	\$10,473.85	\$5,998.14	\$5,908.68	\$6,148.61	\$	150	2.51%
2110-485-05-0000	WORKBOOKS-ECC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-485-06-0000	WORKBOOKS-TP	\$4,707.76	\$18,239.30	\$4,707.76	\$3,480.82	\$6,196.90	\$	1,489	31.63%
2110-485-08-0000	WORKBOOKS-MS	\$11,188.02	\$15,935.11	\$11,188.02	\$10,642.86	\$12,184.56	\$	997	8.91%
2110-485-09-0000	WORKBOOKS-HS	\$16,945.10	\$3,635.50	\$16,945.10	\$6,697.50	\$17,528.38	\$	583	3.44%
2110-485-09-5500	COMP PROG WORKBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
* 2110-490-00-0000	See att. description sheet. BOCES SERVICES	\$2,027,347.00	\$1,722,501.58	\$2,100,000.00	\$1,866,285.18	\$2,205,000.00	\$	105,000	5.00%
2110-490-00-1010	CULTURAL ARTS SERV-BOCES	\$110,000.00	\$98,665.68	\$129,000.00	\$121,828.00	\$135,450.00	\$	6,450	5.00%
2110-510-00-5370	ADMIN SUPPLIES - MATH	\$3,500.00	\$3,150.81	\$3,500.00	\$3,442.77	\$1,500.00	\$	(2,000)	-57.14%
2110-510-00-5680	ADMIN SUPPLIES - SOCIAL STUDIES	\$1,200.00	\$702.08	\$1,500.00	\$1,498.04	\$1,500.00	\$	-	0.00%
2110-533-00-0000	COMP SUPPLIES & REPAIR	\$63,265.00	\$72,978.84	\$63,265.00	\$74,126.67	\$67,265.00	\$	4,000	6.32%
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	\$18,282.00	\$18,218.34	\$20,602.00	\$20,212.87	\$20,598.00	\$	(4)	-0.02%
2110-533-02-5150	ART SUPPLIES-RCK	\$1,300.00	\$1,287.89	\$960.00	\$954.84	\$1,300.00	\$	340	35.42%
2110-533-02-5160	A-V SUPPLIES-RCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-533-02-5360	ROBOTICS/STEAM SUPPLIES-RCK	\$2,000.00	\$1,872.98	\$2,000.00	\$1,999.92	\$1,176.00	\$	(824)	-41.20%
2110-533-02-5380	MUSIC INSTR SUPPLIES-RCK	\$500.00	\$1,034.39	\$400.00	\$398.38	\$400.00	\$	-	0.00%
2110-533-02-5390	MUSIC VOCAL SUPPLIES-RCK	\$400.00	\$391.53	\$400.00	\$397.29	\$400.00	\$	-	0.00%
2110-533-02-5450	PE & HEALTH SUPPLIES-RCK	\$500.00	\$440.89	\$500.00	\$496.76	\$500.00	\$	-	0.00%
2110-533-02-5500	READING SUPPLIES-RCK	\$200.00	\$182.30	\$200.00	\$199.61	\$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	\$23,815.00	\$48,309.10	\$22,877.00	\$22,856.38	\$23,287.00	\$	410	1.79%

East Islip UFSD
 Appropriations Budget - Adopted
 2026/27

Budget Account	Description	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026/27 vs		
		Budget	Actual Expenses	Budget	Projected Expenses	Draft Budget	\$	%	
2110-533-03-5150	ART SUPPLIES-CON	\$950.00	\$1,359.92	\$750.00	\$707.18	\$800.00	\$	50	6.67%
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	\$978.08	\$950.00	\$939.09	\$1,000.00	\$	50	5.26%
2110-533-03-5380	MUSIC INSTR SUPPLIES-CON	\$300.00	\$299.75	\$251.00	\$235.60	\$301.00	\$	50	19.92%
2110-533-03-5390	MUSIC VOCAL SUPPLIES-CON	\$50.00	\$49.99	\$50.00	\$50.00	\$50.00	\$	-	0.00%
2110-533-03-5450	PE & HEALTH SUPPLIES-CON	\$700.00	\$666.45	\$500.00	\$494.15	\$700.00	\$	200	40.00%
2110-533-03-5500	READING SUPPLIES-CON	\$600.00	\$0.00	\$400.00	\$395.91	\$400.00	\$	-	0.00%
2110-533-03-5580	SCIENCE SUPPLIES-CON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
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	\$26,553.00	\$27,760.10	\$26,520.00	\$27,122.49	\$27,256.00	\$	736	2.78%
2110-533-04-5150	ART SUPPLIES-JFK	\$1,000.00	\$999.47	\$1,360.00	\$1,347.68	\$1,360.00	\$	-	0.00%
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	\$1,175.82	\$1,000.00	\$1,152.11	\$1,000.00	\$	-	0.00%
2110-533-04-5380	MUSIC INSTR SUPPLIES-JFK	\$300.00	\$413.33	\$400.00	\$393.65	\$400.00	\$	-	0.00%
2110-533-04-5390	MUSIC VOCAL SUPPLIES-JFK	\$300.00	\$298.66	\$400.00	\$397.18	\$400.00	\$	-	0.00%
2110-533-04-5450	PE & HEALTH SUPPLIES-JFK	\$360.00	\$319.14	\$360.00	\$330.20	\$360.00	\$	-	0.00%
2110-533-04-5500	READING SUPPLIES-JFK	\$260.00	\$0.00	\$160.00	\$158.85	\$160.00	\$	-	0.00%
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	\$44,729.30	\$25,300.00	\$24,984.24	\$25,617.00	\$	317	1.25%
2110-533-06-5150	ART SUPPLIES-TP	\$960.00	\$922.81	\$960.00	\$893.94	\$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	\$1,000.00	\$1,000.00	\$998.95	\$1,000.00	\$	-	0.00%
2110-533-06-5380	MUSIC INSTR SUPPLIES-TP	\$150.00	\$143.02	\$150.00	\$0.00	\$0.00	\$	(150)	-100.00%
2110-533-06-5390	MUSIC VOCAL SUPPLIES-TP	\$150.00	\$137.49	\$150.00	\$133.38	\$150.00	\$	-	0.00%
2110-533-06-5450	PE & HEALTH SUPPLIES-TP	\$800.00	\$797.03	\$800.00	\$795.84	\$800.00	\$	-	0.00%
2110-533-06-5500	READING SUPPLIES-TP	\$900.00	\$106.35	\$900.00	\$899.40	\$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	\$16,606.00	\$16,764.67	\$19,606.00	\$21,035.17	\$19,606.00	\$	-	0.00%
2110-533-08-1506	FINE PAPER SUPPLIES-MS	\$10,771.00	\$16,378.55	\$16,771.00	\$8,902.25	\$16,771.00	\$	-	0.00%
2110-533-08-5150	ART SUPPLIES-MS	\$5,301.00	\$5,299.00	\$5,301.00	\$5,036.79	\$5,301.00	\$	-	0.00%
2110-533-08-5160	A-V SUPPLIES-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-533-08-5220	ENGLISH SUPPLIES-MS	\$771.00	\$764.56	\$771.00	\$770.99	\$771.00	\$	-	0.00%
2110-533-08-5250	FOREIGN LANG. SUPP-MS	\$675.00	\$376.55	\$675.00	\$584.05	\$675.00	\$	-	0.00%
2110-533-08-5290	HOME ECONOMICS SUPP-MS	\$7,500.00	\$3,648.41	\$7,500.00	\$4,763.64	\$7,500.00	\$	-	0.00%
2110-533-08-5320	INDUSTRIAL ART SUPP-MS	\$8,400.00	\$8,144.09	\$8,400.00	\$3,286.37	\$8,000.00	\$	(400)	-4.76%
2110-533-08-5360	ROBOTICS/STEAM SUPPLIES-MS	\$0.00	\$0.00	\$0.00	\$7,949.97	\$0.00	\$	-	0.00%
2110-533-08-5370	MATH SUPPLIES-MS	\$771.00	\$767.85	\$771.00	\$770.86	\$771.00	\$	-	0.00%
2110-533-08-5380	MUSIC INSTR SUPPLIES-MS	\$4,722.00	\$4,700.70	\$4,722.00	\$4,847.18	\$4,722.00	\$	-	0.00%
2110-533-08-5390	MUSIC VOCAL SUPPLIES-MS	\$2,000.00	\$313.20	\$2,000.00	\$0.00	\$2,000.00	\$	-	0.00%
2110-533-08-5450	PE & HEALTH SUPPLIES-MS	\$675.00	\$391.39	\$675.00	\$535.80	\$675.00	\$	-	0.00%
2110-533-08-5500	READING SUPPLIES-MS	\$964.00	\$124.84	\$964.00	\$955.31	\$964.00	\$	-	0.00%
2110-533-08-5580	SCIENCE SUPPLIES-MS	\$5,590.00	\$5,378.67	\$5,590.00	\$5,588.26	\$6,590.00	\$	1,000	17.89%
2110-533-08-5680	SOCIAL STUDIES SUPP-MS	\$579.00	\$577.82	\$579.00	\$578.93	\$579.00	\$	-	0.00%
2110-533-08-5820	TESTING SUPPLIES-MS	\$2,488.00	\$1,720.41	\$2,488.00	\$2,259.30	\$2,488.00	\$	-	0.00%

East Islip UFSD
 Appropriations Budget - Adopted
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Budget Account	Description	2024-2025		2025-2026		2025-2026	2026-2027	2026/27 vs	
		Budget	Actual Expenses	Budget	Projected Expenses	(as of 4/22/26) Projected Expenses	Draft Budget	\$	%
2110-533-08-5830	COMPUTER PRINTING SUPPLIE	\$9,972.00	\$6,303.13	\$9,972.00	\$9,867.22	\$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	\$16,000.00	\$21,804.83	\$16,000.00	\$18,981.30	\$16,320.00	\$	320	2.00%
2110-533-09-1506	FINE PAPER SUPPLIES-HS	\$14,000.00	\$11,929.96	\$14,000.00	\$12,465.17	\$14,280.00	\$	280	2.00%
2110-533-09-5150	ART SUPPLIES-HS	\$15,000.00	\$21,418.53	\$15,000.00	\$24,405.28	\$20,000.00	\$	5,000	33.33%
2110-533-09-5160	A-V SUPPLIES-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-533-09-5170	BUSINESS ED SUPPLIES-HS	\$2,000.00	\$479.32	\$2,000.00	\$0.00	\$3,000.00	\$	1,000	50.00%
2110-533-09-5220	ENGLISH SUPPLIES-HS	\$1,250.00	\$1,205.98	\$1,250.00	\$1,249.93	\$1,250.00	\$	-	0.00%
2110-533-09-5250	FOREIGN LANGUAGE SUPP-HS	\$1,500.00	\$956.18	\$1,250.00	\$1,067.15	\$1,275.00	\$	25	2.00%
2110-533-09-5290	HOME ECONOMICS SUPP-HS	\$15,870.00	\$14,573.73	\$16,175.00	\$15,928.08	\$16,498.50	\$	324	2.00%
2110-533-09-5320	INDUSTRIAL ART SUPP-HS	\$4,000.00	\$6,026.76	\$4,000.00	\$6,313.07	\$4,080.00	\$	80	2.00%
2110-533-09-5350	COMPUTER LAB SUPPLIES-HS	\$2,000.00	\$641.34	\$1,428.00	\$1,428.00	\$1,466.56	\$	29	2.00%
2110-533-09-5360	ROBOTICS/STEAM SUPPLIES-HS	\$15,000.00	\$12,253.82	\$15,000.00	\$14,139.90	\$15,000.00	\$	-	0.00%
2110-533-09-5370	MATH SUPPLIES-HS	\$1,500.00	\$1,484.92	\$1,500.00	\$1,495.97	\$1,500.00	\$	-	0.00%
2110-533-09-5380	MUSIC INSTR SUPPLIES-HS	\$2,400.00	\$2,300.12	\$2,400.00	\$2,141.09	\$2,400.00	\$	-	0.00%
2110-533-09-5390	MUSIC VOCAL SUPPLIES-HS	\$880.00	\$862.33	\$880.00	\$876.36	\$880.00	\$	-	0.00%
2110-533-09-5450	PE & HEALTH SUPPLIES-HS	\$625.00	\$0.00	\$625.00	\$112.93	\$637.50	\$	13	2.00%
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-533-09-5580	SCIENCE SUPPLIES-HS	\$7,560.00	\$7,504.27	\$7,560.00	\$7,532.38	\$8,560.00	\$	1,000	13.23%
2110-533-09-5680	SOCIAL STUDIES SUPP-HS	\$1,450.00	\$1,374.43	\$1,500.00	\$1,479.94	\$1,500.00	\$	-	0.00%
2110-533-09-5820	TESTING SUPPLIES-HS	\$6,980.00	\$6,955.48	\$6,980.00	\$6,953.86	\$7,119.60	\$	140	2.00%
2110-533-09-5830	COMPUTER PRINTING SUPP-HS	\$14,000.00	\$13,916.61	\$12,000.00	\$11,992.97	\$12,240.00	\$	240	2.00%
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-MP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2110-542-08-0000	PERIODICAL-NEWSPAPER-MS	\$700.00	\$679.03	\$700.00	\$695.82	\$700.00	\$	-	0.00%
2110-542-09-0000	PERIODICAL-NEWSPAPER-HS	\$700.00	\$546.00	\$700.00	\$543.00	\$714.00	\$	14	2.00%
2110-590-09-0000	MISC SUPPLIES	\$59,000.00	\$32,928.51	\$50,000.00	\$34,089.69	\$50,000.00	\$	-	0.00%
2110 Function Subtotal		\$37,254,373.37	\$36,544,387.41	\$37,391,321.17	\$34,933,278.99	\$36,516,738.62	\$	(874,583)	-2.34%

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	\$825,261.70	\$876,610.67	\$926,963.14	\$952,119.37	\$996,718.05	\$	69,755	7.53%
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	\$336,711.08	\$467,477.86	\$514,052.53	\$480,270.11	\$515,696.80	\$	1,644	0.32%
2250-120-02-0000	PROF SALARIES 4-6	\$733,875.04	\$772,618.14	\$795,681.42	\$795,624.00	\$821,363.74	\$	25,682	3.23%
2250-120-03-0000	PROF SALARIES 4-6	\$119,247.50	\$31,160.85	\$33,532.00	\$64,402.50	\$66,166.00	\$	32,634	97.32%
2250-120-04-0000	PROF SALARIES 4-6	\$725,826.12	\$869,608.33	\$908,461.04	\$728,298.18	\$763,947.47	\$	(144,514)	-15.91%
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	\$187,490.42	\$180,117.80	\$10,528.63	\$169,259.56	\$193,366.91	\$	182,840	1736.93%
2250-130-02-0000	PROF SALARIES 7-12	\$0.00	\$0.00	\$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	\$	-	0.00%
2250-130-06-0000	PROF SALARIES 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%

East Islip UFSD
 Appropriations Budget - Adopted
 2026/27

Budget Account	Description	2024-2025		2025-2026		2026-2027		2026/27 vs 2025/26	
		Budget	Actual Expenses	Budget	Projected Expenses	Draft Budget		\$	%
2250-130-08-0000	PROF SALARIES 7-12	\$2,166,897.52	\$2,084,671.78	\$2,089,999.80	\$2,215,174.76	\$2,258,061.75	\$	188,062	8.04%
2250-130-09-0000	PROF SALARIES 7-12	\$2,040,082.46	\$2,073,040.63	\$2,061,773.00	\$1,926,889.77	\$2,011,462.79	\$	(50,310)	-2.44%
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	\$3,304.22	\$10,400.00	\$2,583.75	\$10,400.00	\$	-	0.00%
2250-132-03-0000	HOME INST SALARIES	\$7,692.40	\$588.87	\$8,000.00	\$132.50	\$6,400.00	\$	(1,600)	-20.00%
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	\$6,400.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$	(6,400)	-100.00%
2250-132-08-0000	HOME INST SALARIES	\$6,400.00	\$240.00	\$6,400.00	\$0.00	\$0.00	\$	(6,400)	-100.00%
2250-132-09-0000	HOME INST SALARIES	\$23,816.40	\$18,237.47	\$24,000.00	\$12,113.50	\$37,158.00	\$	13,158	54.83%
2250-150-00-0000	PROF SALARIES	\$281,357.00	\$228,883.94	\$290,176.00	\$293,372.00	\$303,719.00	\$	13,543	4.87%
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	\$313,221.20	\$326,386.64	\$342,818.63	\$341,133.25	\$360,480.26	\$	17,662	5.15%
2250-160-03-0000	NON-INST SALARIES	\$30,437.10	\$31,937.10	\$33,435.30	\$33,435.30	\$32,334.60	\$	(1,101)	-3.29%
2250-160-06-0000	NON-INST SALARIES	\$22,122.46	\$22,126.84	\$23,202.34	\$23,194.78	\$24,292.90	\$	1,091	4.70%
2250-160-02-0000	NON-INST SALARIES	\$19,081.80	\$19,081.80	\$20,119.20	\$20,119.20	\$21,179.10	\$	1,060	5.27%
2250-160-04-0000	NON-INST SALARIES	\$14,000.00	\$40,468.90	\$47,327.88	\$20,493.50	\$24,511.02	\$	(22,817)	-48.21%
2250-160-08-0000	NON-INST SALARIES	\$43,587.67	\$43,618.35	\$45,760.77	\$45,748.34	\$47,937.22	\$	2,176	4.76%
2250-160-09-0000	NON-INST SALARIES	\$42,624.30	\$42,624.30	\$45,356.40	\$42,417.70	\$45,834.30	\$	478	1.05%
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	\$371,962.59	\$363,110.21	\$358,993.59	\$304,615.53	\$354,126.02	\$	(4,868)	-1.36%
2250-165-06-0000	PARA PROF/AIDES SALARIES	\$300,679.56	\$302,443.14	\$305,861.04	\$296,726.98	\$389,284.56	\$	83,424	27.27%
2250-165-02-0000	PARA PROF/AIDES SALARIES	\$229,851.90	\$327,814.86	\$336,189.81	\$292,140.93	\$340,257.42	\$	4,068	1.21%
2250-165-04-0000	PARA PROF/AIDES SALARIES	\$227,393.20	\$238,637.24	\$236,400.48	\$163,886.83	\$185,000.10	\$	(51,400)	-21.74%
2250-165-08-0000	PARA PROF/AIDES SALARIES	\$364,083.17	\$445,033.27	\$440,595.88	\$352,505.76	\$395,283.47	\$	(45,312)	-10.28%
2250-165-09-0000	PARA PROF/AIDES SALARIES	\$224,174.87	\$311,790.27	\$330,502.98	\$236,834.22	\$283,344.66	\$	(47,158)	-14.27%
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	\$11,298.70	\$11,860.32	\$12,335.24	\$12,335.24	\$12,566.19	\$	231	1.87%
2250-165-02-1000	TEACHING ASSISTANTS-SE	\$10,461.15	\$10,512.32	\$10,963.19	\$10,963.19	\$0.00	\$	(10,963)	-100.00%
2250-165-04-1000	TEACHING ASSISTANTS-SE	\$29,528.00	\$29,672.60	\$30,945.27	\$27,908.70	\$29,207.00	\$	(1,738)	-5.62%
2250-165-08-1000	TEACHING ASSISTANTS-SE	\$122,290.00	\$96,480.34	\$100,328.32	\$100,307.46	\$103,214.13	\$	2,886	2.88%
2250-165-09-1000	TEACHING ASSISTANTS-SE	\$156,863.00	\$155,717.12	\$162,019.66	\$151,756.43	\$161,154.32	\$	(865)	-0.53%
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	\$23,316.41	\$25,000.00	\$12,334.52	\$25,000.00	\$	-	0.00%
2250-415-00-0000	CONFERENCE & TRAVEL	\$700.00	\$695.00	\$700.00	\$338.02	\$700.00	\$	-	0.00%
2250-419-00-0000	DUES PART FEES	\$1,000.00	\$984.00	\$1,000.00	\$984.00	\$1,000.00	\$	-	0.00%
2250-449-00-0000	PROF & TECH SERVICES	\$679,000.00	\$777,023.91	\$781,400.00	\$822,298.00	\$800,650.00	\$	39,250	5.15%
2250-449-00-1008	PROF & TECH SERV-504	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2250-480-00-0000	FURN/EQUIP REPAIR	\$1,500.00	\$188.99	\$1,000.00	\$0.00	\$500.00	\$	(500)	-50.00%
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	\$173,688.17	\$122,634.00	\$140,807.00	\$101,832.00	\$	(20,802)	-16.96%
2250-472-00-0000	TUITION-ALL OTHER	\$983,883.00	\$766,489.17	\$993,674.00	\$749,065.63	\$982,749.00	\$	(10,925)	-1.10%
2250-480-00-0000	TEXTBOOKS	\$6,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$	-	0.00%
2250-485-00-0000	Workbooks	\$2,000.00	\$100.00	\$2,000.00	\$0.00	\$2,000.00	\$	-	0.00%
2250-490-00-0000	BOCES SERVICES	\$3,360,288.00	\$3,174,676.19	\$3,629,941.00	\$3,670,341.00	\$4,676,087.00	\$	1,046,146	28.82%
2250-533-00-0000	INSTRUCTIONAL SUPPLIES	\$40,000.00	\$21,721.11	\$35,000.00	\$34,161.70	\$35,000.00	\$	-	0.00%
2250 Function Subtotal		\$15,223,396.31	\$15,364,759.13	\$16,145,870.54	\$15,547,009.21	\$17,423,985.78	\$	1,278,115	7.92%
2259-120-03-0000	PROFESSIONAL SALARIES	\$178,976.00	\$178,976.00	\$182,545.00	\$182,545.00	\$187,249.00	\$	4,704	2.58%
2259-120-04-0000	PROFESSIONAL SALARIES	\$96,197.00	\$98,640.00	\$103,331.00	\$157,375.61	\$183,552.00	\$	80,221	77.63%
2259-130-08-0000	PROFESSIONAL SALARIES	\$100,548.12	\$102,709.58	\$108,092.18	\$129,334.54	\$136,658.77	\$	28,567	26.43%
2259-130-09-0000	PROFESSIONAL SALARIES	\$188,244.40	\$195,236.31	\$205,791.87	\$182,310.30	\$197,008.29	\$	(8,784)	-4.27%
2259-150-03-0000	Prof Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2259-150-04-0000	Prof Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2259-150-08-0000	Prof Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2259-150-09-0000	Prof Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%

East Islip UFSD
 Appropriations Budget - Adopted
 2026/27

Budget Account	Description	2024-2025		2025-2026		2026-2027		2026/27 vs 2025/26	
		Budget	Actual Expenses	Budget	Projected Expenses	Draft Budget	\$	%	
2259 Function Subtotal		\$563,965.52	\$575,561.89	\$599,760.05	\$651,565.45	\$704,468.06	\$ 104,708	17.46%	
2280 Occupational Education(Grades 9-12)									
2280-490-31-0000	BOCES SERVICES	\$279,000.00	\$281,137.20	\$272,850.00	\$272,850.00	\$297,567.00	\$ 24,717	9.06%	
2280 Function Subtotal		\$279,000.00	\$281,137.20	\$272,850.00	\$272,850.00	\$297,567.00	\$ 24,717	9.06%	
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		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
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	\$0.00	\$5,000.00	\$0.00	\$0.00	\$ (5,000)	-100.00%	
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	\$49,938.00	\$170,000.00	\$100,000.00	\$170,000.00	\$ -	0.00%	
2330 Function Subtotal		\$175,000.00	\$49,938.00	\$175,000.00	\$100,000.00	\$170,000.00	\$ (5,000)	-2.86%	
Teaching Subtotal		\$53,495,735.20	\$52,815,783.63	\$54,584,801.76	\$51,504,703.65	\$55,112,759.46	\$ 527,958	0.97%	
Instructional Media									
2610 School Library & AV									
2610-200-00-9788	EQUIPMENT	\$0.00	\$20,801.45	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
2610-419-09-0000	DUES PART FEES-HS	\$175.00	\$190.00	\$200.00	\$190.00	\$200.00	\$ -	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	\$924.29	\$925.00	\$919.73	\$915.00	\$ (10)	-1.08%	
2610-533-03-0000	LIBRARY SUPPLIES-CES	\$915.00	\$914.71	\$915.00	\$913.92	\$925.00	\$ 10	1.09%	
2610-533-04-0000	LIBRARY SUPPLIES-JFK	\$1,095.00	\$1,094.45	\$1,095.00	\$1,090.44	\$960.00	\$ (135)	-12.33%	
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	\$958.71	\$960.00	\$953.30	\$1,095.00	\$ 135	14.06%	
2610-533-08-0000	LIBRARY SUPPLIES-MS	\$2,175.00	\$2,132.80	\$2,175.00	\$2,174.20	\$2,175.00	\$ -	0.00%	
2610-533-09-0000	LIBRARY SUPPLIES-HS	\$3,113.00	\$3,078.12	\$3,113.00	\$3,091.28	\$3,113.00	\$ -	0.00%	
2610-533-10-0000	LIBRARY SUPPLIES ST. MARY	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%	
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	\$6,383.93	\$6,429.00	\$6,423.37	\$6,429.00	\$ -	0.00%	
2610-534-03-0000	AIDABLE LIBRY/PDICALS-CES	\$3,628.00	\$3,605.14	\$3,628.00	\$3,578.52	\$3,628.00	\$ -	0.00%	
2610-534-04-0000	AIDABLE LIBRY/PDICALS-JFK	\$6,429.00	\$6,425.98	\$6,429.00	\$6,409.13	\$6,429.00	\$ -	0.00%	
2610-534-06-0000	AIDABLE LIBRY/PDICALS-TP	\$3,400.00	\$3,389.06	\$3,400.00	\$3,379.23	\$3,400.00	\$ -	0.00%	
2610-534-08-0000	AIDABLE LIBRY/PDICALS-MS	\$5,438.00	\$5,429.74	\$5,438.00	\$5,436.25	\$5,438.00	\$ -	0.00%	
2610-534-09-0000	AIDABLE LIBRY/PDICALS-HS	\$15,683.00	\$14,324.70	\$15,683.00	\$15,683.00	\$15,683.00	\$ -	0.00%	
2610-534-10-0000	AIDABLE LIBRY/PDICALS-ST	\$3,500.00	\$3,396.54	\$3,500.00	\$672.83	\$3,500.00	\$ -	0.00%	
2610 Function Subtotal		\$54,865.00	\$73,049.62	\$53,890.00	\$50,915.20	\$53,890.00	\$ -	0.00%	
2630 Computer Assisted Instruction									
2630-200-00-0000	CALCULATORS	\$10,000.00	\$9,993.78	\$10,000.00	\$9,946.48	\$10,000.00	\$ -	0.00%	
2630-220-00-0000	COMP/HARDWARE DW	\$47,946.00	\$6,386.85	\$46,000.00	\$2,810.29	\$46,000.00	\$ -	0.00%	
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	\$87,867.00	\$38,696.70	\$25,000.00	\$89,937.09	\$25,000.00	\$ -	0.00%	
2630-220-03-0000	Computer Hardware CON	\$42,068.00	\$34,667.70	\$25,000.00	\$25,000.00	\$25,000.00	\$ -	0.00%	
2630-220-04-0000	COMP/HARDWARE-JFK	\$87,867.00	\$35,675.53	\$25,000.00	\$59,931.05	\$25,000.00	\$ -	0.00%	
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	\$42,068.00	\$42,915.71	\$25,000.00	\$24,976.50	\$25,000.00	\$ -	0.00%	
2630-220-08-0000	COMP/HARDWARE-MS	\$87,867.00	\$59,063.68	\$185,000.00	\$185,000.00	\$185,000.00	\$ -	0.00%	
2630-220-09-0000	COMP/HARDWARE-SHS	\$155,467.00	\$129,933.58	\$345,000.00	\$294,849.36	\$245,000.00	\$ (100,000)	-28.99%	

See att. description sheet.

East Islip UFSD
 Appropriations Budget - Adopted
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Budget Account	Description	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026/27 vs	%
		Budget	Actual Expenses	Budget	Projected Expenses (as of 4/22/26)	Draft Budget	2025/26 \$	
2630-220-10-0000	COMP/HARDWARE-ST. MARY'S	\$0.00	\$0.00	\$4,100.00	\$0.00	\$4,100.00	\$ -	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	\$108,315.00	\$139,058.54	\$390,025.00	\$196,351.70	\$390,025.00	\$ -	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	\$24,000.00	\$48,101.26	\$24,000.00	\$6,415.70	\$24,000.00	\$ -	0.00%
2630-533-02-4630	COMP/SOFTWARE-RCK	\$32,000.00	\$31,815.29	\$32,000.00	\$30,574.05	\$32,000.00	\$ -	0.00%
2630-533-03-4630	COMPUTER SOFTWARE CES	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$ -	0.00%
2630-533-04-4630	COMP/SOFTWARE-JFK	\$36,000.00	\$34,607.83	\$36,000.00	\$36,000.00	\$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	\$32,000.00	\$32,000.00	\$32,000.00	\$29,516.90	\$32,000.00	\$ -	0.00%
2630-533-08-4630	COMP/SOFTWARE-MS	\$58,800.00	\$58,800.00	\$58,800.00	\$58,800.00	\$58,800.00	\$ -	0.00%
2630-533-09-4630	COMP/SOFTWARE-HS	\$84,400.00	\$84,320.02	\$84,400.00	\$84,400.00	\$84,400.00	\$ -	0.00%
2630-533-10-4630	COMP/SOFTWARE-ST. MARY'S	\$3,000.00	\$7,688.94	\$5,000.00	\$4,050.00	\$5,000.00	\$ -	0.00%
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%
2630-533-08-150C	COMP/SOFTWARE-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-08-CARE	COMP/SOFTWARE-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-09-150C	COMP/SOFTWARE-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-533-09-CARE	COMP/SOFTWARE-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630-553-02-4630	Reading Workbooks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2630 Function Subtotal		\$968,665.00	\$822,724.41	\$1,381,325.00	\$1,167,359.12	\$1,281,325.00	\$ (100,000)	-7.24%
Instructional Media Subtotal		\$1,023,530.00	\$895,774.03	\$1,435,215.00	\$1,218,274.32	\$1,335,215.00	\$ (100,000)	-6.97%
Pupil Services								
2805 Attendance-Regular School								
2805-160-00-0000	NON-INST SALARIES	\$76,170.00	\$82,000.00	\$83,639.00	\$83,639.00	\$87,580.98	\$ 3,942	4.71%
2805-415-00-1000	CONF & TRAVEL	\$5,000.00	\$1,948.67	\$5,000.00	\$0.00	\$5,000.00	\$ -	0.00%
2805-500-00-0000	GENERAL SUPPLIES	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$ -	0.00%
2805-511-00-0000	STUD. MGMT. SYS. SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2805 Function Subtotal		\$81,320.00	\$83,948.67	\$88,789.00	\$83,639.00	\$92,730.98	\$ 3,942	4.44%
2810 Guidance-Regular School								
2810-130-00-0000	PROF SALARIES 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-110-03-0000	PROF SAL KIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-110-06-0000	PROF SAL KIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-111-02-0000	PROF SALARIES 1-3	\$71,494.00	\$74,121.00	\$82,586.67	\$80,900.00	\$85,787.00	\$ 3,200	3.88%
2810-111-03-0000	PROF SALARIES 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-111-04-0000	PROF SALARIES 1-3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-111-06-0000	PROF SALARIES 1-3	\$66,236.00	\$66,236.00	\$73,598.61	\$72,388.00	\$76,858.00	\$ 3,259	4.43%
2810-120-02-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-120-04-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%
2810-120-08-0000	PROF SALARIES 4-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.00%

East Isip UFSD
 Appropriations Budget - Adopted
 2026/27

Budget Account	Description	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026/27 vs		
		Budget	Actual Expenses	Budget	Projected Expenses	Draft Budget	\$	%	
2810-130-08-0000	PROF SALARIES 7-12	\$439,078.00	\$439,078.00	\$384,465.17	\$350,607.62	\$365,839.00	\$	(18,626)	-4.84%
2810-130-09-0000	PROF SALARIES 7-12	\$571,330.57	\$713,402.05	\$775,694.00	\$734,868.00	\$752,612.00	\$	(23,082)	-2.98%
2810-130-00-ARRA	Prof Salaries 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-160-00-0000	NON-INST SALARIES	\$74,853.00	\$74,852.00	\$76,349.00	\$76,349.00	\$79,955.12	\$	3,606	4.72%
2810-160-02-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-160-03-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-160-04-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-160-06-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-160-08-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-160-09-0000	NON-INST SALARIES	\$67,606.00	\$70,560.92	\$76,001.00	\$79,761.00	\$118,136.40	\$	42,135	55.44%
2810-200-00-9788	EQUIPMENT	\$0.00	\$41,602.90	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-200-00-0000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-200-09-8000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-415-00-0000	CONF & TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-419-00-0000	DUES PART. FEES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$	-	0.00%
2810-449-00-0000	PROF & TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-449-09-6000	Prof & Tech Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-460-00-0000	FURN & EQUIP REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-500-02-0000	GENERAL SUPPLIES	\$500.00	\$332.91	\$400.00	\$396.34	\$400.00	\$	-	0.00%
2810-500-03-0000	GENERAL SUPPLIES	\$0.00	\$394.34	\$400.00	\$390.54	\$400.00	\$	-	0.00%
2810-500-04-0000	GENERAL SUPPLIES	\$400.00	\$393.47	\$400.00	\$398.46	\$400.00	\$	-	0.00%
2810-500-06-0000	GENERAL SUPPLIES	\$0.00	\$397.35	\$400.00	\$349.29	\$400.00	\$	-	0.00%
2810-500-08-0000	GENERAL SUPPLIES-MS	\$3,400.00	\$653.02	\$3,400.00	\$1,426.47	\$2,800.00	\$	(600)	-17.65%
2810-500-09-0000	GENERAL SUPPLIES-HS	\$9,000.00	\$5,928.42	\$7,000.00	\$6,219.84	\$7,000.00	\$	-	0.00%
2810-500-09-6000	GENERAL SUPPLIES-HS (FTK)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810-533-09-6000	Instructional Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2810 Function Subtotal		\$1,305,897.57	\$1,487,952.38	\$1,482,694.45	\$1,404,054.56	\$1,492,587.52	\$	9,893	0.67%
2811 Diagnostic Screening									
2811-133-00-0000	TCHRS SAL E/P	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2811-449-00-0000	PROF & TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2811-510-00-0000	ADM SUPPLIES	\$50,000.00	\$7,984.36	\$23,000.00	\$15,719.39	\$20,000.00	\$	(3,000)	-13.04%
2811 Function Subtotal		\$50,000.00	\$7,984.36	\$23,000.00	\$15,719.39	\$20,000.00	\$	(3,000)	-13.04%
2815 Health Svcs-Regular School									
2815-130-00-0000	PROF SALARIES 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2815-160-00-0000	NON-INST SALARIES	\$33,881.16	\$20,229.48	\$33,719.00	\$33,719.00	\$35,563.50	\$	1,845	5.47%
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	\$44,524.20	\$44,524.20	\$46,944.80	\$46,944.80	\$49,417.90	\$	2,473	5.27%
2815-160-03-0000	NON-INST SALARIES CES	\$71,019.90	\$74,519.90	\$78,015.70	\$78,015.70	\$75,447.40	\$	(2,568)	-3.29%
2815-160-04-0000	NON-INST SALARIES JFK	\$49,989.30	\$50,022.40	\$53,051.40	\$53,041.92	\$57,205.69	\$	4,154	7.83%
2815-160-06-0000	NON-INST SALARIES TP	\$51,619.08	\$51,629.30	\$54,138.80	\$53,267.18	\$56,683.44	\$	2,545	4.70%
2815-160-08-0000	NON-INST SALARIES MS	\$101,704.56	\$101,776.16	\$106,775.14	\$106,746.14	\$111,853.50	\$	5,078	4.76%
2815-160-09-0000	NON-INST SALARIES HS	\$99,456.70	\$99,456.70	\$105,831.60	\$98,831.25	\$72,806.30	\$	(33,025)	-31.21%
2815-160-10-0000	NON-INST SALARIES HS	\$49,018.91	\$61,849.66	\$51,663.90	\$51,663.90	\$55,555.70	\$	3,892	7.53%
2815-162-00-0000	NON-INST SALARIES O-T	\$20,000.00	\$8,225.51	\$15,000.00	\$4,598.52	\$15,000.00	\$	-	0.00%
2815-162-02-0000	NON-INST SALARIES O-T	\$8,000.00	\$5,489.53	\$8,000.00	\$4,500.84	\$8,000.00	\$	-	0.00%
2815-162-03-0000	NON-INST SALARIES O-T	\$8,000.00	\$8,983.99	\$8,000.00	\$14,445.00	\$8,000.00	\$	-	0.00%
2815-162-04-0000	NON-INST SALARIES O-T	\$5,000.00	\$3,486.98	\$5,000.00	\$1,982.08	\$5,000.00	\$	-	0.00%
2815-162-06-0000	NON-INST SALARIES O-T	\$5,000.00	\$4,676.70	\$5,000.00	\$3,681.66	\$5,000.00	\$	-	0.00%
2815-162-08-0000	NON-INST SALARIES O-T	\$20,000.00	\$22,274.71	\$20,000.00	\$19,223.13	\$20,000.00	\$	-	0.00%
2815-162-09-0000	NON-INST SALARIES O-T	\$20,000.00	\$23,807.86	\$20,000.00	\$25,124.16	\$20,000.00	\$	-	0.00%
2815-200-00-0000	EQUIPMENT	\$7,000.00	\$0.00	\$5,000.00	\$0.00	\$4,000.00	\$	(1,000)	-20.00%
2815-449-00-0000	PROF & TECH SERVICES	\$180,000.00	\$205,182.77	\$189,000.00	\$203,334.49	\$190,000.00	\$	1,000	0.53%
2815-533-00-0000	HEALTH SUPP & FORMS D/W	\$3,500.00	\$9,795.02	\$3,500.00	\$4,169.55	\$4,500.00	\$	1,000	28.57%
2815-533-02-0000	HEALTH SUPP & FORMS RCK	\$600.00	\$574.86	\$600.00	\$418.32	\$600.00	\$	-	0.00%
2815-533-03-0000	HEALTH SUPP & FORMS CES	\$600.00	\$590.93	\$500.00	\$470.28	\$600.00	\$	100	20.00%
2815-533-04-0000	HEALTH SUPP & FORMS JFK	\$460.00	\$459.82	\$460.00	\$458.20	\$460.00	\$	-	0.00%

East Islip UFSD
 Appropriations Budget - Adopted
 2026/27

Budget Account	Description	2024-2025		2025-2026		2026-2027		2026/27 vs 2025/26	
		Budget	Actual Expenses	Budget	Projected Expenses	Draft Budget		\$	%
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	\$399.47	\$400.00	\$673.50	\$400.00	\$	-	0.00%
2815-533-08-0000	HEALTH SUPP & FORMS MS	\$820.00	\$660.22	\$820.00	\$1,111.59	\$820.00	\$	-	0.00%
2815-533-09-0000	HEALTH SUPP & FORMS HS	\$1,100.00	\$864.55	\$1,100.00	\$954.46	\$1,100.00	\$	-	0.00%
2815-533-10-0000	HEALTH SUPP & FORMS PRIV	\$496.00	\$476.52	\$496.00	\$478.64	\$496.00	\$	-	0.00%
2815 Function Subtotal		\$782,189.81	\$799,957.24	\$813,016.34	\$807,826.93	\$798,509.43	\$	(14,507)	-1.78%
2820 Psychological Svcs-Reg Schl									
2820-130-00-0000	PROF SALARIES 7-12	\$29,996.60	\$29,996.60	\$14,035.51	\$33,532.00	\$34,098.00	\$	20,062	142.94%
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	\$	-	0.00%
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	\$131,695.00	\$131,695.00	\$140,748.83	\$133,341.00	\$135,591.00	\$	(5,158)	-3.68%
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	\$29,996.60	\$29,996.60	\$32,058.91	\$30,371.60	\$30,884.20	\$	(1,175)	-3.66%
2820-130-09-0000	PROF SALARIES 7-12	\$106,446.00	\$106,446.00	\$135,109.30	\$111,236.00	\$116,631.00	\$	(18,478)	-13.68%
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		\$298,134.20	\$298,134.20	\$321,952.55	\$308,480.60	\$317,204.20	\$	(4,748)	-1.47%
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	\$132,455.70	\$132,455.70	\$141,562.35	\$134,111.70	\$136,375.40	\$	(5,187)	-3.66%
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
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		\$132,455.70	\$132,455.70	\$141,562.35	\$134,111.70	\$136,375.40	\$	(5,187)	-3.66%
2830 Pupil Personnet Svcs-Special Schoo									
2830-150-00-0000	PROF SALARIES	\$161,780.00	\$161,588.43	\$170,513.00	\$168,619.00	\$172,323.00	\$	1,810	1.06%
2830-160-00-0000	NON-INST SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2830 Function Subtotal		\$161,780.00	\$161,588.43	\$170,513.00	\$168,619.00	\$172,323.00	\$	1,810	1.06%
2850 Co-Curricular Activ-Reg Schl									
2850-133-02-0000	TCHR SALARIES E/P RCK	\$20,810.00	\$20,060.00	\$20,810.00	\$18,210.00	\$23,410.00	\$	2,600	12.49%
2850-133-03-0000	TCHR SALARIES E/P CES	\$12,460.00	\$11,160.00	\$12,460.00	\$11,160.00	\$12,460.00	\$	-	0.00%
2850-133-04-0000	TCHR SALARIES E/P JFK	\$20,810.00	\$18,210.00	\$20,810.00	\$18,210.00	\$23,410.00	\$	2,600	12.49%
2850-133-06-0000	TCHR SALARIES E/P TP	\$12,460.00	\$11,160.00	\$12,460.00	\$11,160.00	\$13,420.00	\$	960	7.70%
2850-133-08-0000	TCHR SALARIES E/P MS	\$70,000.00	\$73,149.75	\$75,000.00	\$75,725.00	\$80,000.00	\$	5,000	6.67%
2850-133-09-0000	TCHR SALARIES E/P HS	\$145,000.00	\$122,170.87	\$145,000.00	\$133,685.00	\$145,000.00	\$	-	0.00%
2850-134-00-0000	TCHR SALARIES E/C	\$10,000.00	\$6,735.17	\$10,000.00	\$6,780.58	\$10,000.00	\$	-	0.00%
2850-134-00-5380	ACCOMPANIST E/C - MUSIC	\$2,000.00	\$740.11	\$2,000.00	\$963.45	\$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%

East Islip UFSD
 Appropriations Budget - Adopted
 2026/27

Budget Account	Description	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026/27 vs		
		Budget	Actual Expenses	Budget	Projected Expenses	Draft Budget	\$	%	
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	\$20,000.00	\$17,279.38	\$20,000.00	\$5,189.24	\$20,000.00	\$	-	0.00%
2850-134-09-0000	TCHR SALARIES E/C HS	\$20,000.00	\$16,859.84	\$20,000.00	\$11,895.64	\$20,000.00	\$	-	0.00%
2850-415-00-0000	CONF & TRAVEL	\$3,000.00	\$7,471.53	\$8,000.00	\$6,343.26	\$8,000.00	\$	-	0.00%
2850-415-09-0000	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	\$6,321.00	\$20,000.00	\$7,307.00	\$0.00	\$	(20,000)	-100.00%
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	\$900.00	\$588.00	\$900.00	\$864.00	\$900.00	\$	-	0.00%
2850-464-09-5380	UNIFORM CLEANING	\$2,000.00	\$1,653.00	\$2,000.00	\$1,500.00	\$2,000.00	\$	-	0.00%
2850-510-00-5380	ADM SUPPLIES - MUSIC	\$4,000.00	\$1,256.49	\$3,000.00	\$1,787.51	\$3,000.00	\$	-	0.00%
2850-595-08-0000	ACT SUPP & NEWSPAPERS MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	-	0.00%
2850-595-09-0000	ACT SUPP & NEWSPAPERS HS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$	(3,000)	-100.00%
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	\$4,500.00	\$3,171.93	\$5,300.00	\$3,000.00	\$5,300.00	\$	-	0.00%
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	\$2,700.00	\$2,375.56	\$2,700.00	\$1,222.17	\$2,700.00	\$	-	0.00%
2850-596-09-0000	AWARDS HS	\$10,000.00	\$8,414.90	\$10,000.00	\$10,200.00	\$10,200.00	\$	200	2.00%
2850 Function Subtotal		\$388,640.00	\$328,577.33	\$393,440.00	\$325,002.85	\$381,800.00	\$	(11,640)	-2.96%
2855 Interscholastic Athletics-Reg Schl									
2855-133-00-0000	TCHR SALARIES E/P	\$0.00	\$0.00	\$0.00	\$6,187.59	\$0.00	\$	-	0.00%
2855-133-08-0000	TCHR SALARIES E/P	\$181,041.94	\$167,222.35	\$182,000.00	\$168,301.38	\$182,000.00	\$	-	0.00%
2855-133-09-0000	TCHR SALARIES E/P	\$500,678.00	\$537,285.92	\$550,000.00	\$557,623.55	\$615,000.00	\$	65,000	11.82%
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	\$55,000.00	\$62,250.00	\$55,000.00	\$53,074.00	\$70,000.00	\$	15,000	27.27%
2855-162-00-0000	NON-INST SALARIES O-T	\$50,000.00	\$43,703.21	\$40,000.00	\$36,263.50	\$50,000.00	\$	10,000	25.00%
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	\$21,476.05	\$28,000.00	\$25,695.64	\$28,000.00	\$	-	0.00%
2855-419-00-0000	DUES PART FEES	\$54,000.00	\$48,700.00	\$55,000.00	\$53,573.25	\$60,000.00	\$	5,000	9.09%
2855-449-00-0000	PROF & TECH SERVICES	\$105,000.00	\$121,089.59	\$107,000.00	\$129,860.46	\$135,000.00	\$	28,000	26.17%
2855-460-09-0000	REPAIR/GYM EQUIP.	\$5,600.00	\$1,481.45	\$5,600.00	\$1,707.79	\$4,500.00	\$	(1,100)	-19.64%
2855-464-09-0000	RECON & CLEANING	\$19,000.00	\$19,883.41	\$19,000.00	\$18,995.02	\$20,000.00	\$	1,000	5.26%
2855-510-00-0000	ADM SUPPLIES	\$1,200.00	\$164.74	\$1,200.00	\$378.26	\$800.00	\$	(400)	-33.33%
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	\$17,495.07	\$20,000.00	\$17,429.65	\$22,500.00	\$	2,500	12.50%
2855-533-09-0000	INSTRUCTIONAL SUPPLIES-HS	\$90,000.00	\$106,356.64	\$92,000.00	\$81,542.75	\$92,500.00	\$	500	0.54%
2855 Function Subtotal		\$1,111,519.94	\$1,147,108.43	\$1,156,800.00	\$1,150,632.84	\$1,282,300.00	\$	125,500	10.85%
Pupil Services Subtotal		\$4,311,937.22	\$4,447,706.74	\$4,591,767.69	\$4,398,086.87	\$4,693,830.53	\$	102,063	2.22%
INSTRUCTION Subtotal		\$65,042,527.49	\$64,321,190.85	\$66,849,814.96	\$63,048,783.61	\$67,489,202.09	\$	639,387	0.96%
PUPIL TRANSPORTATION									
Pupil Transportation									
5510 District Transportation Services									
5510-150-00-0000	PROF SALARIES	\$106,554.34	\$106,554.50	\$109,956.14	\$109,956.00	\$113,202.18	\$	3,246	2.95%
5510-160-00-0000	NON-INST SALARIES	\$117,366.00	\$143,871.13	\$148,847.99	\$121,463.53	\$113,219.94	\$	(35,628)	-23.94%

East Islip UFSD
 Appropriations Budget - Adopted
 2026/27

Budget Account	Description	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026/27 vs		
		Budget	Actual Expenses	Budget	Projected Expenses (as of 4/22/26)	Draft Budget	\$	%	
9789-600-00-0000	OTHER INSTALL. DEBT - PRINC.	\$195,000.00	\$195,000.00	\$200,000.00	\$200,000.00	\$210,000.00	\$	10,000	5.00%
9789-700-00-0000	OTHER INSTALL. DEBT - INTR.	\$63,973.00	\$63,973.00	\$58,922.50	\$58,922.50	\$53,742.50	\$	(5,180)	-8.79%
9789 Function Subtotal		<u>\$258,973.00</u>	<u>\$258,973.00</u>	<u>\$258,922.50</u>	<u>\$258,922.50</u>	<u>\$263,742.50</u>	\$	<u>4,820</u>	<u>1.86%</u>
Debt Service Subtotal		<u>\$4,569,878.00</u>	<u>\$608,609.02</u>	<u>\$973,922.50</u>	<u>\$507,005.83</u>	<u>\$978,742.50</u>	\$	<u>4,820</u>	<u>0.49%</u>
Interfund Transfers									
9901 Transfer to Other Funds									
* 9901-950-00-0000 See att. description	TRANSFER/SPECIAL AID	\$44,124.00	\$43,768.42	\$45,081.00	\$45,081.00	\$46,306.00	\$	1,225	2.72%
* 9901-951-00-0000 sheet.	TRANSFER/H/C SUMMER PROG	\$129,531.00	\$146,716.50	\$137,630.00	\$137,630.00	\$150,000.00	\$	12,370	8.99%
* 9901-960-00-0000	TRANSFER/DEBT SERVICE	\$2,449,610.00	\$6,043,457.64	\$6,218,700.00	\$6,218,700.00	\$6,222,650.00	\$	3,950	0.06%
9901-930-00-0000	TRANSFER/CAFETERIA	\$0.00	\$9,937.85	\$0.00	\$0.00	\$0.00	\$	-	0.00%
9901 Function Subtotal		<u>\$2,623,265.00</u>	<u>\$6,243,880.41</u>	<u>\$6,401,411.00</u>	<u>\$6,401,411.00</u>	<u>\$6,418,956.00</u>	\$	<u>17,545</u>	<u>0.27%</u>
9950 Transfer to Capital Fund									
9950-900-00-0000	TRANSFER/CAPITAL FUND	\$0.00	\$3,000,000.00	\$70,000.00	\$70,000.00	\$0.00	\$	(70,000)	-100.00%
9950 Function Subtotal		<u>\$0.00</u>	<u>\$3,000,000.00</u>	<u>\$70,000.00</u>	<u>\$70,000.00</u>	<u>\$0.00</u>	\$	<u>(70,000)</u>	<u>-100.00%</u>
Interfund Transfers Subtotal		<u>\$2,623,265.00</u>	<u>\$9,243,880.41</u>	<u>\$6,471,411.00</u>	<u>\$6,471,411.00</u>	<u>\$6,418,956.00</u>	\$	<u>(52,455)</u>	<u>-0.81%</u>
UNDISTRIBUTED Subtotal		<u>\$41,250,168.04</u>	<u>\$40,897,913.80</u>	<u>\$40,876,531.20</u>	<u>\$38,658,763.33</u>	<u>\$42,774,975.09</u>	\$	<u>1,898,444</u>	<u>4.64%</u>
Total GENERAL FUND		<u>\$126,053,938.43</u>	<u>\$124,082,078.43</u>	<u>\$129,344,147.52</u>	<u>\$121,648,675.17</u>	<u>\$132,460,345.82</u>	\$	<u>\$3,116,198.30</u>	<u>2.41%</u>

Description 2026-2027

Page #7 1680-490-00-0000 Includes the ongoing expenditures associated with the District's financial accounting software \$63,547.

Page #8 2010-490-00-0000 Includes the three-year agreement for the provision of 5 Gig dedicated internet access, at an estimated annual cost of \$46,437. A three-year agreement for the provision of redundant 2 Gig mb dedicated internet access, at an annual cost of \$29,435. 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 #16 2630-220-00-0000 through 2630-220-09-0000 Includes expenditures of approximately \$580,100 for miscellaneous technology equipment (kiosks, computers, printers, whiteboards, devices, cases, headphones, cameras and speakers) as well as one-to-one devices and laptops.

Page #12 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 #21 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 \$5,300,000. 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 #23 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 as well as certain school year special education placements.