

FIRE ISLAND UFSD

Budgeting Appropriation Status Report For Proposed 2026-2027 Budget (Detail)



Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change
A 1010.20	Board Of Education	500.00	500.00	0.00	0.000%
A 1010.40	Board Of Education	8,576.00	16,076.00	(7,500.00)	(46.653%)
A 1010.45	Board Of Education	1,200.00	1,200.00	0.00	0.000%
A 1010.49	Board Of Education	0.00	2,650.00	(2,650.00)	(100.000%)
1010	BOARD OF EDUCATION *	10,276.00	20,426.00	(10,150.00)	(49.692%)
A 1040.16	District Clerk	95,915.72	92,032.28	3,883.44	4.220%
A 1040.20	District Clerk	1,000.00	1,000.00	0.00	0.000%
A 1040.40	District Clerk	500.00	500.00	0.00	0.000%
A 1040.45	District Clerk	500.00	500.00	0.00	0.000%
1040	DISTRICT CLERK *	97,915.72	94,032.28	3,883.44	4.130%
A 1060.40	District Meeting	8,625.00	9,125.00	(500.00)	(5.479%)
A 1060.45	District Meeting	400.00	400.00	0.00	0.000%
A 1060.49	District Meeting - BOCES	550.00	550.00	0.00	0.000%
1060	DISTRICT MEETING *	9,575.00	10,075.00	(500.00)	(4.963%)
10	**	117,766.72	124,533.28	(6,766.56)	(5.434%)
A 1240.15	Central Administration	125,570.30	234,447.92	(108,877.62)	(46.440%)
A 1240.16	Central Administration	26,814.50	26,527.82	286.68	1.081%
A 1240.20	Central Administration	500.00	2,000.00	(1,500.00)	(75.000%)
A 1240.40	Central Administration	6,240.00	6,240.00	0.00	0.000%
A 1240.45	Central Administration	895.00	895.00	0.00	0.000%
1240	CHIEF SCHOOL ADMINISTRATOR *	160,019.80	270,110.74	(110,090.94)	(40.758%)
12	**	160,019.80	270,110.74	(110,090.94)	(40.758%)
A 1310.15	Business Administration	200,046.88	193,750.00	6,296.88	3.250%
A 1310.16	Business Administration	84,994.39	77,647.50	7,346.89	9.462%
A 1310.20	Business Administration	2,500.00	2,500.00	0.00	0.000%
A 1310.40	Business Administration	19,064.00	18,755.00	309.00	1.648%
A 1310.49	Business Adminstration	1,891.80	1,793.80	98.00	5.463%

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1310	BUSINESS ADMINISTRATION	*	308,497.07	294,446.30	14,050.77	4.772%
A 1320.40	Auditing		43,800.00	38,100.00	5,700.00	14.961%
1320	AUDITING	*	43,800.00	38,100.00	5,700.00	14.961%
A 1325.16	District Treasurer		26,664.80	25,882.50	782.30	3.023%
A 1325.20	District Treasurer		500.00	500.00	0.00	0.000%
A 1325.40	District Treasurer		500.00	500.00	0.00	0.000%
A 1325.45	District Treasurer		1,500.00	1,500.00	0.00	0.000%
1325	TREASURER	*	29,164.80	28,382.50	782.30	2.756%
13		**	381,461.87	360,928.80	20,533.07	5.689%
A 1420.40	Legal		76,000.00	45,000.00	31,000.00	68.889%
1420	LEGAL	*	76,000.00	45,000.00	31,000.00	68.889%
A 1430.49	Personnel		6,305.00	6,261.50	43.50	0.695%
1430	PERSONNEL	*	6,305.00	6,261.50	43.50	0.695%
A 1460.16	Records Management Officer		0.00	250.00	(250.00)	(100.000%)
1460	RECORDS MANAGEMENT OFFICER	*	0.00	250.00	(250.00)	(100.000%)
A 1480.40	Public Information Services		30,000.00	30,000.00	0.00	0.000%
1480	PUBLIC INFORMATION & SERVICES	*	30,000.00	30,000.00	0.00	0.000%
14		**	112,305.00	81,511.50	30,793.50	37.778%
A 1620.16	Operations Of Plant		125,743.80	127,666.07	(1,922.27)	(1.506%)
A 1620.16B	Operations of Plant - Overtime		3,000.00	3,000.00	0.00	0.000%
A 1620.20	Operations Of Plant		2,500.00	2,500.00	0.00	0.000%
A 1620.40	Operations Of Plant		60,658.84	60,158.84	500.00	0.831%

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A 1620.45	Operations Of Plant		60,608.00	59,408.00	1,200.00	2.020%
1620	OPERATION OF PLANT	*	252,510.64	252,732.91	(222.27)	(0.088%)
A 1621.16	Maintenance Of Plant		96,852.39	94,076.92	2,775.47	2.950%
A 1621.16B	Maintenance of Plant - Overtime		1,000.00	1,500.00	(500.00)	(33.333%)
A 1621.20	Maintenance Of Plant		23,500.00	3,500.00	20,000.00	571.429%
A 1621.40	Maintenance Of Plant		55,100.00	34,375.00	20,725.00	60.291%
A 1621.45	Maintenance Of Plant		7,410.00	6,200.00	1,210.00	19.516%
1621	MAINTENANCE OF PLANT	*	183,862.39	139,651.92	44,210.47	31.658%
A 1622.2	Security		0.00	10,900.00	(10,900.00)	(100.000%)
A 1622.40	Security		8,200.00	8,200.00	0.00	0.000%
1622	SECURITY	*	8,200.00	19,100.00	(10,900.00)	(57.068%)
A 1660.45	Central Storeroom		3,500.00	3,500.00	0.00	0.000%
1660	CENTRAL STOREROOM	*	3,500.00	3,500.00	0.00	0.000%
A 1670.40	Central printing & mailing		6,478.44	6,478.44	0.00	0.000%
A 1670.45	Central printing & mailing		2,300.00	2,300.00	0.00	0.000%
1670	CENTRAL PRINTING & MAILING	*	8,778.44	8,778.44	0.00	0.000%
A 1680.40	Central Data Processing		4,500.00	4,500.00	0.00	0.000%
A 1680.49	Central Data Processing		102,790.99	100,993.26	1,797.73	1.780%
1680	CENTRAL DATA PROCESSING	*	107,290.99	105,493.26	1,797.73	1.704%
16		**	564,142.46	529,256.53	34,885.93	6.591%
A 1910.40	Unallocated Insurance		92,592.50	91,065.50	1,527.00	1.677%
1910	UNALLOCATED INSURANCE	*	92,592.50	91,065.50	1,527.00	1.677%
A 1981.49	Boces Administrative		9,281.46	9,256.00	25.46	0.275%

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Charge					
1981	BOCES ADMINISTRATIVE * COSTS	9,281.46	9,256.00	25.46	0.275%
19	**	101,873.96	100,321.50	1,552.46	1.547%
1	***	1,437,569.81	1,466,662.35	(29,092.54)	(1.984%)
A 2010.12	Curriculum Development	2,400.00	2,400.00	0.00	0.000%
A 2010.49	Curriculum Development	6,365.45	10,918.55	(4,553.10)	(41.701%)
2010	CURRICULUM DEVEL & * SUPERVISION	8,765.45	13,318.55	(4,553.10)	(34.186%)
A 2020.15	Curriculum Development Administrative	145,911.05	143,944.57	1,966.48	1.366%
2020	SUPERVISION-REGULAR * SCHOOL	145,911.05	143,944.57	1,966.48	1.366%
A 2070.40	In-Service Training	17,650.00	10,650.00	7,000.00	65.728%
A 2070.49	Inservice Training-Boces	13,000.00	20,000.00	(7,000.00)	(35.000%)
2070	INSERVICE TRAINING- * INSTRUCTION	30,650.00	30,650.00	0.00	0.000%
20	**	185,326.50	187,913.12	(2,586.62)	(1.376%)
A 2110.10	Teaching Regular School	75,749.09	69,799.02	5,950.07	8.525%
A 2110.12	Teaching Regular School	612,813.99	608,143.41	4,670.58	0.768%
A 2110.12--01	Teaching Regular School Art	23,329.12	28,587.51	(5,258.39)	(18.394%)
A 2110.12--02	Teaching Regular School Music	68,786.96	65,866.73	2,920.23	4.434%
A 2110.12--03	Teaching Regular School P/E	81,299.28	80,097.82	1,201.46	1.500%
A 2110.14	Teaching Regular School - Substitutue	72,650.40	71,139.80	1,510.60	2.123%
A 2110.20	Teaching Regular School	3,000.00	10,000.00	(7,000.00)	(70.000%)
A 2110.20--02	Teaching Regular School Music	300.00	2,000.00	(1,700.00)	(85.000%)
A 2110.40	Teaching Regular School	11,929.00	11,929.00	0.00	0.000%

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A 2110.40--01	Teaching Regular School Art	570.00	570.00	0.00	0.000%
A 2110.40--02	Teaching Regular School Music	3,120.00	3,480.00	(360.00)	(10.345%)
A 2110.40--03	Teaching Regular School P/E	200.00	579.00	(379.00)	(65.458%)
A 2110.45	Teaching Regular School	20,250.09	20,950.09	(700.00)	(3.341%)
A 2110.45--01	Teaching Regular School Art	2,300.00	2,300.00	0.00	0.000%
A 2110.45--02	Teaching Regular school Music	2,500.00	1,200.00	1,300.00	108.333%
A 2110.45--03	Teaching Regular School P/E	1,500.00	1,500.00	0.00	0.000%
A 2110.47	Teaching Regular School	207,537.00	175,436.80	32,100.20	18.297%
A 2110.48	Teaching Regular School	5,600.00	4,400.00	1,200.00	27.273%
A 2110.49	Teaching Regular School	8,062.00	7,990.00	72.00	0.901%
2110	TEACHING-REGULAR SCHOOL *	1,201,496.93	1,165,969.18	35,527.75	3.047%
A 2114.040--C	Teaching Regular School Confrences	500.00	500.00	0.00	0.000%
2114	*	500.00	500.00	0.00	0.000%
21	**	1,201,996.93	1,166,469.18	35,527.75	3.046%
A 2250.15	Programs for Students w/ Disabilities	167,458.91	97,345.79	70,113.12	72.025%
A 2250.20	Programs for Students w/ Disabilities	1,000.00	1,000.00	0.00	0.000%
A 2250.40	Programs for Students w/ Disabilities	7,000.00	7,000.00	0.00	0.000%
A 2250.45	Programs for Students w/ Disabilities	500.00	500.00	0.00	0.000%
A 2250.47	Programs for Students w/ Disabilities	0.00	40,000.00	(40,000.00)	(100.000%)
A 2250.49	Programs for Students w/ Disabilities	124,861.71	275,943.92	(151,082.21)	(54.751%)
2250	PROGRAMS-STUDENTS W/ DISABIL *	300,820.62	421,789.71	(120,969.09)	(28.680%)

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22	**		300,820.62	421,789.71	(120,969.09)	(28.680%)
A 2330.49	Environmental Education - BOCES		25,625.00	25,625.00	0.00	0.000%
2330	TEACHING-SPECIAL SCHOOLS	*	25,625.00	25,625.00	0.00	0.000%
23	**		25,625.00	25,625.00	0.00	0.000%
A 2610.15	School Library		57,175.02	57,175.02	0.00	0.000%
A 2610.20	School Library		300.00	300.00	0.00	0.000%
A 2610.40	School Library		2,500.00	2,500.00	0.00	0.000%
A 2610.45	School Library		5,000.00	5,000.00	0.00	0.000%
A 2610.49	School Library		10,051.66	8,795.36	1,256.30	14.284%
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	75,026.68	73,770.38	1,256.30	1.703%
A 2620.49	Educational TV - BOCES		1,374.00	1,423.00	(49.00)	(3.443%)
2620	EDUCATIONAL TELEVISION	*	1,374.00	1,423.00	(49.00)	(3.443%)
A 2630.15	Computer Assisted Instruction		138,708.42	134,704.97	4,003.45	2.972%
A 2630.20	Computer Assisted Instruction		1,557.00	980.00	577.00	58.878%
A 2630.22	Computer Hardware		2,381.70		2,381.70	<N/A>
A 2630.40	Computer Assisted Instruction		17,854.60	16,911.00	943.60	5.580%
A 2630.45	Computer Assisted Instruction		9,752.33	7,153.00	2,599.33	36.339%
A 2630.46	Computer Software		500.00	1,550.00	(1,050.00)	(67.742%)
A 2630.49	Computer Assisted Instruction		58,645.11	49,015.80	9,629.31	19.645%
2630	COMPUTER ASSISTED INSTRUCTION	*	229,399.16	210,314.77	19,084.39	9.074%
26	**		305,799.84	285,508.15	20,291.69	7.107%
A 2815.16	Health Services		72,409.31	70,315.18	2,094.13	2.978%

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A 2815.20	Health Services		2,299.99	500.00	1,799.99	359.998%
A 2815.40	Health Services		10,915.00	10,045.00	870.00	8.661%
A 2815.41	Health Svc's- Other Dist		2,400.00	2,400.00	0.00	0.000%
A 2815.45	Health Services		1,299.95	1,275.20	24.75	1.941%
2815	HEALTH SERVICES- REGULAR SCHOOL	*	89,324.25	84,535.38	4,788.87	5.665%
A 2820.40	Psychological Services		1,000.00	1,000.00	0.00	0.000%
A 2820.45	Psychological Services		600.00	600.00	0.00	0.000%
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	1,600.00	1,600.00	0.00	0.000%
A 2830.49	Pupil Personnel		5,840.00	5,840.00	0.00	0.000%
2830	PUPIL PERSONNEL SRVC-SPEC SCHL	*	5,840.00	5,840.00	0.00	0.000%
A 2850.15	Co Curricular Activities		35,600.00	35,600.00	0.00	0.000%
A 2850.40	Co Curricular Activities		29,600.00	30,600.00	(1,000.00)	(3.268%)
A 2850.45	Co Curricular Activities		1,000.00	1,000.00	0.00	0.000%
2850	CO-CURRICULAR ACTIV- REG SCHL	*	66,200.00	67,200.00	(1,000.00)	(1.488%)
28		**	162,964.25	159,175.38	3,788.87	2.380%
2		***	2,182,533.14	2,246,480.54	(63,947.40)	(2.847%)
A 5510.16	District Transportation		446,740.60	341,747.15	104,993.45	30.723%
a 5510.16b	Overtime		22,000.00	25,000.00	(3,000.00)	(12.000%)
A 5510.20	District Transportation		1,000.00	1,000.00	0.00	0.000%
A 5510.21	District Transportation		225,000.00	200,000.00	25,000.00	12.500%
A 5510.40	District Transportation		173,665.72	144,762.50	28,903.22	19.966%
A 5510.45	District Transportation		57,126.00	51,500.00	5,626.00	10.924%
A 5510.49	District Transportation		2,531.00	2,531.00	0.00	0.000%
5510	DISTRICT TRANSPORT- MEDICAID	*	928,063.32	766,540.65	161,522.67	21.072%

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A 5530.16	Garage Building		8,500.00	7,247.10	1,252.90	17.288%
A 5530.20	Garage Building		2,000.00	2,000.00	0.00	0.000%
A 5530.40	Garage Building		10,000.00	10,000.00	0.00	0.000%
A 5530.45	Garage Building		500.00	500.00	0.00	0.000%
5530	GARAGE BUILDING	*	21,000.00	19,747.10	1,252.90	6.345%
55		**	949,063.32	786,287.75	162,775.57	20.702%
5		***	949,063.32	786,287.75	162,775.57	20.702%
A 7140.16	Community Recreation		20,508.30	20,200.00	308.30	1.526%
A 7140.40	Community Recreation		15,300.00	15,300.00	0.00	0.000%
A 7140.45	Community Recreation		3,500.00	5,000.00	(1,500.00)	(30.000%)
A 7140.45 -CL	Community Recreation - Library		5,000.00	5,000.00	0.00	0.000%
7140	RECREATION	*	44,308.30	45,500.00	(1,191.70)	(2.619%)
71		**	44,308.30	45,500.00	(1,191.70)	(2.619%)
7		***	44,308.30	45,500.00	(1,191.70)	(2.619%)
A 9010.80	State Retirement		154,000.00	115,113.72	38,886.28	33.781%
9010	STATE RETIREMENT	*	154,000.00	115,113.72	38,886.28	33.781%
A 9020.80	Teacher Retirement		154,573.76	187,000.00	(32,426.24)	(17.340%)
9020	TEACHERS' RETIREMENT	*	154,573.76	187,000.00	(32,426.24)	(17.340%)
A 9030.80	Social Security		230,000.00	220,000.00	10,000.00	4.545%
9030	SOCIAL SECURITY	*	230,000.00	220,000.00	10,000.00	4.545%
A 9040.80	Worker Compensation		1,000.00	1,000.00	0.00	0.000%
9040	WORKERS' COMPENSATION	*	1,000.00	1,000.00	0.00	0.000%

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A 9045.80	Life Insurance		2,000.00	3,000.00	(1,000.00)	(33.333%)
9045	LIFE INSURANCE	*	2,000.00	3,000.00	(1,000.00)	(33.333%)
A 9050.80	Unemployment Insurance		1,000.00	1,000.00	0.00	0.000%
9050	UNEMPLOYMENT INSURANCE	*	1,000.00	1,000.00	0.00	0.000%
A 9055.80	Disability Insurance		500.00	500.00	0.00	0.000%
9055	DISABILITY INSURANCE	*	500.00	500.00	0.00	0.000%
A 9060.80	Hospital & Dental Insurance		910,581.00	888,581.00	22,000.00	2.476%
9060	HOSPITAL, MEDICAL & DENTAL INS	*	910,581.00	888,581.00	22,000.00	2.476%
A 9070.80	Unused Sick Leave Payment		70,000.00	75,000.00	(5,000.00)	(6.667%)
9070	UNION WELFARE BENEFITS	*	70,000.00	75,000.00	(5,000.00)	(6.667%)
A 9089.80	Medicare Reimbursement		73,000.00	62,000.00	11,000.00	17.742%
9089	OTHER	*	73,000.00	62,000.00	11,000.00	17.742%
90		**	1,596,654.76	1,553,194.72	43,460.04	2.798%
9		***	1,596,654.76	1,553,194.72	43,460.04	2.798%
Grand Totals:			6,210,129.33	6,098,125.36	112,003.97	1.837%

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