

CENTRAL ISLIP UFSD

'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2022-2023 Proposed Budget | 2021-2022 Adopted Budget | 2020-2021 Actual Expenditure |
|------------------|-------------------------------|---------------------------------|--------------------------------|------------------------------------|
| 1010-200-10-0000 | Equipment | - | - | 14,446 |
| 1010-400-10-0000 | CONTRACT EXP. ANNUAL DUES | 20,000 | 20,000 | 21,411 |
| 1010-475-10-0000 | TRAVEL CONFERENCE | 5,000 | 5,000 | - |
| 1010-501-10-0000 | SUPPLIES & MATERIALS | 2,500 | 2,500 | 326 |
| | 1010 Function Subtotal | 27,500 | 27,500 | 36,183 |
| 1040-100-10-0000 | NON-INSTRUCTIONAL SALARY | 19,814 | 19,425 | 19,043 |
| 1040-501-10-0000 | SUPPLIES & MATERIALS | 500 | 500 | 89 |
| | 1040 Function Subtotal | 20,314 | 19,925 | 19,132 |
| 1060-400-10-0000 | CONTRACTUAL EXPENSE | 15,000 | 10,000 | 12,051 |
| | 1060 Function Subtotal | 15,000 | 10,000 | 12,051 |
| 1240-150-10-0000 | INSTRUCTIONAL SALARIES | 260,000 | 255,000 | 249,800 |
| 1240-162-10-0000 | CLERICAL SALARIES | 245,981 | 239,600 | 257,913 |
| 1240-175-10-0000 | Clerical Overtime | 1,000 | - | - |
| 1240-200-10-0000 | Equipment | 2,500 | 5,000 | 5,148 |
| 1240-400-10-0000 | CONTRACTUAL EXPENSE | 75,000 | 75,000 | 10,324 |
| 1240-400-10-CONV | Contractual Expense | - | - | 1,188 |
| 1240-475-10-0000 | TRAVEL - CONFERENCE | 2,500 | 10,000 | 490 |
| 1240-501-10-0000 | SUPPLIES & MATERIALS | 5,000 | 5,000 | 3,896 |
| | 1240 Function Subtotal | 591,981 | 589,600 | 528,759 |
| 1310-150-10-0000 | INSTRUCTIONAL SALARIES | - | 185,000 | 10,716 |
| 1310-161-10-0000 | NON-INSTR SALARY-ADMIN | 411,962 | 309,000 | 290,988 |
| 1310-162-10-0000 | CLERICAL SALARIES | 848,816 | 894,897 | 894,221 |
| 1310-175-10-0000 | Clerical Overtime | 10,000 | 2,500 | 231 |
| 1310-200-10-0000 | EQUIPMENT | 1,500 | 1,500 | 3,785 |
| 1310-200-10-CONV | Equipment | - | - | 10,575 |
| 1310-220-10-CONV | State Aided Hardware | - | - | 5,868 |
| 1310-400-10-0000 | CONTRACTUAL EXPENSE | 120,000 | 85,000 | 56,217 |
| 1310-472-10-0000 | ADVERTISING | 350 | 250 | 97 |
| 1310-475-10-0000 | TRAVEL - CONFERENCE | 1,500 | 1,500 | 984 |
| 1310-490-10-0000 | Boces Services | 47,000 | 43,000 | 45,113 |
| 1310-501-10-0000 | SUPPLIES & MATERIALS | 7,500 | 10,000 | 4,592 |
| | 1310 Function Subtotal | 1,448,628 | 1,532,647 | 1,323,387 |
| 1320-161-10-0000 | Non-Instr Salary-Admin | - | 26,660 | 23,120 |
| 1320-400-10-0000 | CONTRACTUAL EXPENSE | 125,000 | 98,000 | 82,654 |
| 1320-475-10-0000 | Travel - Conference | - | 350 | - |
| | 1320 Function Subtotal | 125,000 | 125,010 | 105,774 |
| 1325-161-10-0000 | Non-Instr Salary-Admin | 15,000 | 25,000 | 19,288 |
| 1325-501-10-0000 | Supplies & Materials | - | 50 | - |
| | 1325 Function Subtotal | 15,000 | 25,050 | 19,288 |
| 1345-490-10-0000 | Boces Services | 10,500 | 9,816 | 9,577 |
| | 1345 Function Subtotal | 10,500 | 9,816 | 9,577 |
| 1420-400-10-0000 | CONTRACTUAL EXPENSE | 380,000 | 380,000 | 284,237 |
| | 1420 Function Subtotal | 380,000 | 380,000 | 284,237 |
| 1430-150-10-0000 | INSTRUCTIONAL SALARIES | 215,270 | 187,000 | 183,350 |
| 1430-162-10-0000 | CLERICAL SALARIES | 303,842 | 298,710 | 286,321 |
| 1430-200-10-0000 | Equipment | - | - | 780 |

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| 1430-400-10-0000 | CONTRACTUAL EXPENSE | 3,000 | 3,000 | 6,653 |
| 1430-475-10-0000 | TRAVEL - CONFERENCE | 500 | 500 | - |
| 1430-490-10-0000 | Boces Services | 160,000 | 150,000 | 150,188 |
| 1430-501-10-0000 | SUPPLIES & MATERIALS | 1,250 | 1,250 | 86 |
| 1430 Function Subtotal | | 683,862 | 640,460 | 627,378 |
| 1480-400-10-0000 | CONTRACTUAL EXPENSE | 80,000 | 78,000 | 72,650 |
| 1480-501-10-0000 | SUPPLIES & MATERIALS | 2,000 | 2,000 | - |
| 1480 Function Subtotal | | 82,000 | 80,000 | 72,650 |
| 1620-161-10-0000 | NON-INSTR SALARY-ADMIN | 176,361 | 171,458 | 164,813 |
| 1620-162-10-0000 | CLERICAL SALARIES | 199,129 | 193,010 | 180,872 |
| 1620-163-02-0000 | CUST. SALARY-MULVEY | 561,079 | 544,048 | 517,481 |
| 1620-163-03-0000 | CUST. SALARY-CORDELLO | 657,420 | 530,177 | 517,407 |
| 1620-163-04-0000 | CUST. SALARY-O'NEIL | 581,201 | 564,848 | 540,401 |
| 1620-163-05-0000 | CUST. SALARY-MORROW | 404,490 | 600,701 | 440,122 |
| 1620-163-06-0000 | Custodial Salaries | 138,087 | - | - |
| 1620-163-20-0000 | CUST. SALARY-REED MS | 763,594 | 759,974 | 723,119 |
| 1620-163-30-0000 | CUST. SALARY-ECC | 539,489 | 634,873 | 591,331 |
| 1620-163-40-0000 | CUST. SALARY-MULLIGAN | 665,365 | 822,751 | 725,392 |
| 1620-163-60-0000 | CUST. SALARY-HIGH SCHOOL | 1,267,695 | 1,086,713 | 1,136,860 |
| 1620-164-02-0000 | CUSTODIAL O/T-MULVEY | 30,000 | 16,766 | 13,860 |
| 1620-164-02-INCW | Custodial Overtime | - | - | 6,974 |
| 1620-164-03-0000 | CUSTODIAL O/T-CORDELLO | 30,000 | 1,900 | 18,105 |
| 1620-164-03-INCW | Custodial Overtime | - | - | 1,953 |
| 1620-164-04-0000 | CUSTODIAL O/T-O'NEIL | 30,000 | 9,217 | 15,411 |
| 1620-164-04-INCW | Custodial Overtime | - | - | 4,859 |
| 1620-164-05-0000 | CUSTODIAL O/T-MORROW | 30,000 | 16,500 | 18,970 |
| 1620-164-05-INCW | Custodial Overtime | - | - | 1,361 |
| 1620-164-10-0000 | Comp Hours | 105,000 | 133,000 | 5,869 |
| 1620-164-10-CONV | Custodial Overtime | - | - | 20,177 |
| 1620-164-10-INCW | Custodial Overtime | 100,000 | 20,000 | 4,738 |
| 1620-164-20-0000 | CUSTODIAL O/T-REED MS | 50,000 | 45,000 | 22,269 |
| 1620-164-20-INCW | Custodial Overtime | - | - | 6,378 |
| 1620-164-30-0000 | Custodial Overtime | 15,000 | 10,000 | 19,951 |
| 1620-164-30-INCW | Custodial Overtime | - | - | 6,105 |
| 1620-164-40-0000 | CUSTODIAL O/T-MULLIGAN | 25,000 | 17,500 | 17,012 |
| 1620-164-40-INCW | Custodial Overtime | - | - | 2,115 |
| 1620-164-60-0000 | CUSTODIAL O/T-HIGH SCHOOL | 140,000 | 120,000 | 58,887 |
| 1620-164-60-INCW | Custodial Overtime | - | - | 7,165 |
| 1620-165-06-0000 | CUSTODIAL SUBSTITUTES | 260,000 | 250,000 | 251,764 |
| 1620-171-10-CONV | Salaries | - | - | 2,967 |
| 1620-175-10-0000 | Clerical Overtime | - | - | 1,174 |
| 1620-175-10-INCW | Clerical Overtime | - | - | 493 |
| 1620-200-10-0000 | EQUIPMENT | 100,000 | 100,000 | 27,097 |
| 1620-400-10-0000 | CONTRACTUAL EXPENSE | 625,000 | 625,000 | 675,571 |
| 1620-400-10-NYIT | Contractual Expense | - | - | 1,865 |
| 1620-433-10-0000 | NON-INSTR EQUIP RENTAL | 1,750 | 1,750 | 87 |
| 1620-454-10-0000 | NATURAL GAS EXPENSE | 370,800 | 360,000 | 309,478 |
| 1620-462-10-0000 | EXTERMINATION SERVICE | 8,500 | 8,500 | 5,483 |
| 1620-466-10-0000 | BUILDING REPAIRS | 300,000 | 300,000 | 169,864 |
| 1620-469-10-0000 | OTHER OPER & MAINT CONTR | 55,000 | 55,000 | 53,896 |
| 1620-475-10-0000 | TRAVEL - CONFERENCE | 500 | 500 | - |
| 1620-476-10-0000 | WATER | 20,000 | 17,500 | 14,051 |
| 1620-477-01-0000 | ELECTRIC-PRE-SCHOOL | 137,000 | 130,766 | 109,637 |
| 1620-477-02-0000 | ELECTRIC-MULVEY | 66,000 | 63,259 | 51,861 |
| 1620-477-03-0000 | ELECTRIC-CORDELLO | 68,000 | 64,943 | 57,459 |

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| 1620-477-04-0000 | ELECTRIC-O'NEIL | 81,000 | 77,316 | 55,057 |
| 1620-477-05-0000 | ELECTRIC-MORROW | 102,700 | 98,762 | 69,615 |
| 1620-477-09-0000 | ELECTRIC-WAREHOUSE | 12,200 | 11,616 | 10,470 |
| 1620-477-20-0000 | ELECTRIC-REED MS | 135,270 | 128,828 | 101,052 |
| 1620-477-40-0000 | ELECTRIC-MULLIGAN | 133,000 | 126,917 | 94,151 |
| 1620-477-50-0000 | Electric | 3,931 | 3,744 | 3,247 |
| 1620-477-60-0000 | ELECTRIC-HIGH SCHOOL | 350,500 | 333,849 | 328,250 |
| 1620-478-10-0000 | TELEPHONE | 140,000 | 140,000 | 107,874 |
| 1620-479-10-0000 | FUEL OIL | 57,750 | 55,000 | 45,325 |
| 1620-484-10-0000 | CARTAGE | 170,000 | 160,000 | 165,026 |
| 1620-490-10-0000 | BOCES SERVICES | 14,500 | 14,500 | 58,443 |
| 1620-501-10-0000 | SUPPLIES & MATERIALS | 12,500 | 12,500 | 4,332 |
| 1620-501-10-CONV | Supplies & Materials | 20,000 | 30,000 | 178,784 |
| 1620-540-10-0000 | CLEANING SUPPLIES | 350,000 | 380,000 | 305,148 |
| 1620-541-10-0000 | CHEMICALS | 10,500 | 10,500 | 3,460 |
| 1620-546-10-0000 | HARDWARE SUPPLIES | 22,500 | 22,500 | 28,479 |
| 1620-551-10-0000 | PAINTING SUPPLIES | 25,000 | 25,000 | 15,381 |
| 1620-571-10-0000 | GASOLINE | 40,000 | 37,500 | 33,403 |
| 1620 Function Subtotal | | 10,202,811 | 9,944,186 | 9,130,201 |
| 1621-163-09-0000 | CUSTODIAL-WAREHOUSE | 907,315 | 970,322 | 916,326 |
| 1621-164-09-0000 | CUSTODIAL O/T-WAREHOUSE | 40,000 | 100,000 | 57,900 |
| 1621-164-09-INCW | Custodial Overtime | - | - | 6,702 |
| 1621-164-10-INCW | Custodial Overtime | - | 40,000 | 799 |
| 1621-465-10-0000 | EQUIP REPAIRS/CONTRACT | 15,000 | 15,000 | 15,479 |
| 1621-467-10-0000 | HEATING CONTROL REPAIR | 50,000 | 50,000 | 35,362 |
| 1621-481-10-0000 | AUTOMOTIVE REPAIRS | 20,000 | 20,000 | 22,952 |
| 1621-485-10-0000 | UPKEEP GROUND & EQUIPMENT | 25,000 | 25,000 | 33,959 |
| 1621-544-10-0000 | ELECTRICAL SUPPLIES | 45,000 | 45,000 | 28,762 |
| 1621-545-10-0000 | PLUMBING SUPPLIES | 45,000 | 45,000 | 50,276 |
| 1621-547-10-0000 | LUMBER SUPPLIES | 7,500 | 7,500 | 6,086 |
| 1621-550-10-0000 | WINDOW GLASS | 12,500 | 12,500 | 4,559 |
| 1621-553-10-0000 | GROUNDS SUPPLY | 12,500 | 12,500 | 4,713 |
| 1621-570-10-0000 | AUTO ACCESSORIES/PARTS | 5,500 | 5,500 | 4,758 |
| 1621 Function Subtotal | | 1,185,315 | 1,348,322 | 1,188,633 |
| 1622-161-11-0000 | Non-Instr Salary-Admin | 171,291 | 147,084 | 141,384 |
| 1622-166-11-0000 | Security | 2,820,219 | 2,659,091 | 2,536,554 |
| 1622-166-12-0000 | Non-Instr Salary-Admin | 135,000 | 135,000 | 83,884 |
| 1622-171-12-0000 | Guard-Overtime | 175,000 | 175,000 | 60,215 |
| 1622-171-12-INCW | Guard-Overtime | - | - | 1,353 |
| 1622-200-10-0000 | Equipment | 35,000 | - | - |
| 1622-400-10-0000 | Contractual Expense | 50,000 | 50,000 | 40,558 |
| 1622-475-10-0000 | Travel - Conference | 500 | 500 | - |
| 1622-483-10-0000 | Security Services | 25,000 | 25,000 | 13,541 |
| 1622-501-10-0000 | Supplies & Materials | 17,500 | 17,500 | 18,834 |
| 1622-502-10-0000 | ID Cards | 5,000 | - | 988 |
| 1622 Function Subtotal | | 3,434,510 | 3,209,175 | 2,897,311 |
| 1623-163-09-0000 | Custodial Salaries | 555,185 | 585,699 | 519,479 |
| 1623-164-09-0000 | Custodial Overtime | 30,000 | 35,000 | 50,577 |
| 1623-164-09-INCW | Custodial Overtime | - | 23,000 | 18,879 |
| 1623 Function Subtotal | | 585,185 | 643,699 | 588,935 |
| 1660-163-09-0000 | CUSTODIAL -WAREHOUSE | 231,541 | 227,594 | 219,233 |
| 1660-164-09-0000 | CUSTODIAL O/T-WAREHOUSE | 10,000 | - | 9,208 |

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|------------------|-------------------------------|---------------------------------|--------------------------------|------------------------------------|
| 1660-501-13-0000 | Supplies & Materials | 15,000 | 15,000 | 22,581 |
| 1660-502-13-0000 | Copier Supplies | 100,000 | 100,000 | 65,503 |
| | 1660 Function Subtotal | 356,541 | 342,594 | 316,525 |
| 1670-143-13-0000 | Sub. Salaries - Outside | 17,000 | 17,000 | 8,073 |
| 1670-162-10-0000 | Clerical Salaries | - | - | 15,958 |
| 1670-163-10-0000 | Custodial Salaries | 218,877 | 117,449 | 115,644 |
| 1670-164-10-0000 | Custodial Overtime | 13,000 | 12,500 | 8,646 |
| 1670-200-10-0000 | Equipment | - | - | 12,254 |
| 1670-400-10-0000 | Contractual Expense | 65,000 | 65,000 | 19,878 |
| 1670-473-10-0000 | Postage | 131,000 | 110,000 | 96,031 |
| | 1670 Function Subtotal | 444,877 | 321,949 | 276,484 |
| 1680-400-10-0000 | CONTRACTUAL EXPENSE | 140,000 | 129,000 | 77,118 |
| 1680-490-10-0000 | BOCES SERVICES | 4,530,000 | 3,703,960 | 3,215,181 |
| | 1680 Function Subtotal | 4,670,000 | 3,832,960 | 3,292,299 |
| 1910-400-10-0000 | CONTRACTUAL EXPENSE | 1,200,000 | 950,000 | 874,509 |
| 1910-400-10-CONV | Contractual Expense | - | - | 348,595 |
| | 1910 Function Subtotal | 1,200,000 | 950,000 | 1,223,104 |
| 1930-400-10-0000 | JUDGEMENTS & CLAIMS | 5,000 | 5,000 | 2,039 |
| | 1930 Function Subtotal | 5,000 | 5,000 | 2,039 |
| 1981-490-10-0000 | BOCES SERVICES | 635,123 | 617,403 | 607,023 |
| | 1981 Function Subtotal | 635,123 | 617,403 | 607,023 |
| 2010-151-10-0000 | CURRICULUM ADMIN SALARY | 860,012 | 898,038 | 846,074 |
| 2010-154-10-0000 | Instructional O/T | - | - | 2,815 |
| 2010-162-10-0000 | CLERICAL SALARIES | 402,043 | 288,284 | 256,325 |
| 2010-200-10-0000 | Equipment | 2,500 | 2,500 | - |
| 2010-400-10-0000 | CONTRACTUAL EXPENSE | 80,000 | 105,000 | 13,101 |
| 2010-490-10-0000 | Boces Services | 235,000 | 235,000 | 169,379 |
| 2010-501-10-0000 | SUPPLIES & MATERIALS | 25,000 | 30,000 | 6,808 |
| 2010-501-10-0001 | Supplies & Materials | 4,000 | 1,200 | 1,407 |
| 2010-501-10-0002 | Supplies & Materials | 3,000 | 1,200 | 213 |
| 2010-501-10-0003 | Supplies & Materials | 9,000 | 3,000 | 1,872 |
| 2010-501-10-CONV | Supplies & Materials | 3,500 | - | 3,622 |
| | 2010 Function Subtotal | 1,624,055 | 1,564,222 | 1,301,616 |
| 2020-152-02-0000 | PRINCIPALS-MULVEY | 329,727 | 185,227 | 168,631 |
| 2020-152-03-0000 | PRINCIPALS-CORDELLO | 361,017 | 216,032 | 208,657 |
| 2020-152-04-0000 | PRINCIPALS-O'NEIL | 336,230 | 191,325 | 184,812 |
| 2020-152-05-0000 | PRINCIPALS-MORROW | 324,144 | 184,528 | 178,059 |
| 2020-152-13-0000 | Salaries - Principals | - | - | 78,703 |
| 2020-152-20-0000 | PRINCIPALS-REED MS | 534,701 | 547,080 | 521,237 |
| 2020-152-30-0000 | PRINCIPALS-ECC | 303,829 | 298,978 | 185,927 |
| 2020-152-40-0000 | PRINCIPALS-MULLIGAN | 414,013 | 404,108 | 386,399 |
| 2020-152-60-0000 | PRINCIPALS-HIGH SCHOOL | 939,951 | 770,992 | 583,956 |
| 2020-154-10-0000 | Instructional Overtime | 15,000 | 15,000 | 13,859 |
| 2020-154-20-0000 | Instructional O/T | - | - | 58,400 |
| 2020-154-30-0000 | Instructional O/T | - | - | 600 |
| 2020-154-60-0000 | Instructional O/T | - | - | 65,100 |
| 2020-162-02-0000 | CLERICAL-MULVEY | 206,137 | 197,916 | 186,863 |
| 2020-162-03-0000 | CLERICAL-CORDELLO | 215,031 | 279,339 | 235,296 |

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| 2020-162-04-0000 | CLERICAL-O'NEIL | 351,666 | 341,046 | 328,576 |
| 2020-162-05-0000 | CLERICAL-MORROW | 235,029 | 225,698 | 212,041 |
| 2020-162-10-0000 | CLERICAL-ALFANO | 132,312 | 131,339 | 126,524 |
| 2020-162-13-0000 | CLERICAL SALARIES | 120,000 | 105,000 | 60,536 |
| 2020-162-20-0000 | CLERICAL-REED MS | 200,728 | 210,708 | 199,885 |
| 2020-162-30-0000 | CLERICAL-ECC | 216,525 | 207,465 | 198,528 |
| 2020-162-40-0000 | CLERICAL-MULLIGAN | 262,607 | 262,045 | 207,595 |
| 2020-162-60-0000 | CLERICAL-HIGH SCHOOL | 781,944 | 632,992 | 596,884 |
| 2020-175-03-0000 | CLERICAL O/T-CORDELLO | - | - | 299 |
| 2020-175-04-0000 | CLERICAL O/T-O'NEIL | - | - | 90 |
| 2020-175-10-0000 | CLERICAL O/T-ALFANO | 25,000 | 25,000 | 2,198 |
| 2020-175-30-0000 | CLERICAL O/T-ECC | - | - | 609 |
| 2020-175-40-0000 | CLERICAL O/T-MULLIGAN | - | - | 224 |
| 2020-200-02-0000 | Equipment | 2,000 | 2,000 | - |
| 2020-200-03-0000 | Equipment | 5,000 | 7,000 | - |
| 2020-200-04-0000 | Equipment | 2,000 | 7,000 | 2,653 |
| 2020-200-05-0000 | Equipment | 2,000 | 3,000 | - |
| 2020-200-20-0000 | EQUIPMENT -REED MS | 8,500 | 8,500 | - |
| 2020-200-30-0000 | Equipment | 2,000 | 2,000 | 1,267 |
| 2020-200-40-0000 | Equipment | 2,000 | 8,000 | 870 |
| 2020-200-60-0000 | Equipment | 5,000 | 8,000 | 369 |
| 2020-400-20-CONV | Contractual Expense | - | - | 700 |
| 2020-400-60-0000 | CONTRACTUAL HIGH SCHOOL | 15,000 | 15,000 | - |
| 2020-433-10-0000 | NON-INSTR EQUIP RENT-ALFA | 10,000 | 10,000 | - |
| 2020-465-10-0000 | EQUIP REPAIR/CONTR-ALFANO | 15,000 | 15,000 | - |
| 2020-501-02-0000 | SUPPLIES-MULVEY | 3,500 | 3,500 | 1,405 |
| 2020-501-03-0000 | SUPPLIES-CORDELLO | 3,500 | 3,500 | 398 |
| 2020-501-04-0000 | SUPPLIES-O'NEIL | 3,500 | 3,500 | 650 |
| 2020-501-05-0000 | SUPPLIES-MORROW | 4,500 | 4,500 | 2,456 |
| 2020-501-20-0000 | SUPPLIES-REED | 6,500 | 6,500 | 577 |
| 2020-501-30-0000 | SUPPLIES-ECC | 3,500 | 3,500 | 451 |
| 2020-501-40-0000 | SUPPLIES-MULLIGAN | 4,500 | 4,500 | 435 |
| 2020-501-60-0000 | SUPPLIES-HIGH SCHOOL | 20,000 | 28,000 | 2,359 |
| 2020 Function Subtotal | | 6,423,591 | 5,574,818 | 5,005,078 |
| 2070-150-10-0000 | Instructional Salaries | 366,301 | 279,839 | 268,046 |
| 2070-154-10-0000 | Instructional O/T | 15,000 | 15,000 | - |
| 2070-400-05-0000 | Contractual Expense | - | - | 115 |
| 2070-400-10-0000 | Contractual Expense | - | - | 8,044 |
| 2070-400-13-0000 | Contractual Expense | 40,000 | 70,000 | 1,459 |
| 2070-400-60-0000 | Contractual Expense | - | - | 3,799 |
| 2070-490-10-0000 | Boces Services | 2,500 | 2,500 | - |
| 2070-501-10-0000 | Supplies & Materials | 20,000 | 20,000 | 656 |
| 2070-501-13-0000 | Supplies & Materials | - | - | 13,866 |
| 2070 Function Subtotal | | 443,801 | 387,339 | 295,985 |
| 2110-105-30-0000 | Pre-K Salaries | 462,182 | 20,908 | - |
| 2110-110-02-0000 | Teaching Salaries K | 250,445 | 242,955 | 232,222 |
| 2110-110-03-0000 | Teaching Salaries K | 158,437 | 147,964 | 74,054 |
| 2110-110-03-ESEF | Teacher Salaries 7-12 | - | - | 65,568 |
| 2110-110-04-0000 | Teaching Salaries K | 466,681 | 455,244 | 434,300 |
| 2110-110-05-0000 | Teaching Salaries K | 440,025 | 276,581 | 265,770 |
| 2110-110-30-0000 | TEACHING 1/2 K | 305,194 | 297,638 | 286,788 |
| 2110-110-40-0000 | Teaching Salaries K | 318,459 | 308,030 | 231,124 |
| 2110-110-40-ESEF | Teaching Salaries K | - | - | 62,651 |
| 2110-120-02-0000 | TEACHING K-3-MULVEY | 799,864 | 839,986 | 880,674 |
| 2110-120-03-0000 | TEACHING K-3-CORDELLO | 1,077,481 | 1,117,438 | 1,074,151 |

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|-------------------|---------------------------|---------------------------------|--------------------------------|------------------------------------|
| 2110-120-04-0000 | TEACHING K-3-O'NEIL | 1,604,508 | 1,528,014 | 1,403,853 |
| 2110-120-05-0000 | TEACHING K-3-MORROW | 1,334,431 | 1,492,408 | 1,601,781 |
| 2110-120-30-0000 | TEACHING K-3-ECC | 1,105,981 | 1,072,533 | 964,898 |
| 2110-120-30-ESEER | Teacher Salaries 7-12 | - | - | 57,612 |
| 2110-120-40-0000 | Teaching Salaries 1-3 | 1,728,995 | 1,448,967 | 1,316,112 |
| 2110-125-02-0000 | TEACHING 4-6-MULVEY | 1,057,856 | 933,291 | 856,629 |
| 2110-125-03-0000 | TEACHING 4-6-CORDELLO | 1,329,915 | 1,088,578 | 1,048,427 |
| 2110-125-04-0000 | TEACHING 4-6-O'NEIL | 1,224,111 | 1,361,791 | 1,368,785 |
| 2110-125-05-0000 | TEACHING 4-6-MORROW | 1,094,197 | 1,042,890 | 769,570 |
| 2110-125-05-ESEER | Teachers Salaries 4-6 | - | - | 225,796 |
| 2110-125-30-0000 | TEACHING 4-6-MULVEY | 592,113 | 653,916 | 356,943 |
| 2110-125-30-ESEER | Teacher Salaries 7-12 | - | - | 262,271 |
| 2110-125-40-0000 | TEACHING 4-6-MULLIGAN | 1,285,307 | 1,264,196 | 1,203,179 |
| 2110-125-40-ESEER | Teacher Salaries 7-12 | - | - | 65,568 |
| 2110-130-60-AIAC | Teacher Salaries 7-12 | 65,000 | 50,000 | - |
| 2110-133-10-0000 | SALARIES-CLASS COVERAGE | 1,000,000 | 450,000 | 629,677 |
| 2110-134-10-0000 | Salary Class Cover TA | 35,000 | - | 17,111 |
| 2110-140-10-0000 | SUB SALARY-IN DISTRICT | 10,000 | 10,000 | - |
| 2110-142-10-0000 | SALARY - HOME TEACHING | 150,000 | 142,000 | 7,948 |
| 2110-143-13-0000 | SUB. SALARIES - OUTSIDE | 1,300,000 | 1,265,000 | 912,937 |
| 2110-146-10-0000 | 6th period pay | 250,000 | 250,000 | - |
| 2110-146-20-0000 | 6th period pay | - | - | 18,423 |
| 2110-154-10-0000 | Instructional Overtime | 25,000 | 25,000 | 17,112 |
| 2110-154-10-CONV | Instructional O/T | - | - | 10,000 |
| 2110-157-10-0000 | Grievance Award Instr. | - | - | 8,324 |
| 2110-169-02-0000 | AIDES & MONITORS-MULVEY | 269,697 | 294,510 | 261,422 |
| 2110-169-03-0000 | AIDES & MONITORS-CORDELLO | 338,592 | 500,769 | 462,299 |
| 2110-169-04-0000 | AIDES & MONITORS-O'NEIL | 196,961 | 242,491 | 204,615 |
| 2110-169-05-0000 | AIDES & MONITORS-MORROW | 410,140 | 498,167 | 457,127 |
| 2110-169-30-0000 | AIDES & MONITORS-ECC | 217,764 | 309,746 | 279,918 |
| 2110-169-40-0000 | AIDES & MONITORS-MULLIGAN | - | 300,394 | 261,441 |
| 2110-175-10-CONV | Clerical Overtime | - | - | 877 |
| 2110-177-04-0000 | TEACH. ASSIST.-O'NEIL | - | 3,642 | - |
| 2110-178-04-0000 | O/T-AIDES & MONITORS-O'NE | - | - | 9,341 |
| 2110-178-05-0000 | O/T-AIDES & MONITORS-MORR | - | - | 3,892 |
| 2110-178-10-0000 | Aides & Monitors-Overtime | 32,000 | 32,000 | - |
| 2110-178-30-0000 | O/T-AIDES & MONITORS-ECC | - | - | 5,956 |
| 2110-178-40-0000 | O/T-AIDES & MONITORS-MULL | - | - | 7,290 |
| 2110-183-10-0000 | Deferrment | 125,000 | 100,000 | 108,739 |
| 2110-185-10-0000 | Sick Leave 1/2 Pay Instru | - | - | 5,931 |
| 2110-199-10-0000 | Degree Changes | 125,000 | 125,000 | - |
| 2110-200-02-0000 | Equipment | 7,500 | 10,000 | - |
| 2110-200-02-0001 | Equipment | - | - | 933 |
| 2110-200-03-0000 | Equipment | 7,500 | 10,000 | - |
| 2110-200-03-0001 | Equipment | - | - | 857 |
| 2110-200-04-0000 | Equipment | 7,500 | 10,000 | - |
| 2110-200-05-0000 | Equipment | 10,000 | 15,000 | - |
| 2110-200-05-0001 | Equipment | - | - | 676 |
| 2110-200-20-0000 | Equipment | 20,000 | 25,000 | - |
| 2110-200-20-0001 | Equipment | - | - | 1,574 |
| 2110-200-30-0000 | Equipment | 7,500 | 10,000 | - |
| 2110-200-40-0000 | Equipment | 10,000 | 10,000 | - |
| 2110-200-60-0000 | Equipment | 20,000 | 35,000 | - |
| 2110-405-20-0000 | RESIDENT HOME TEACHING-MS | 10,000 | 10,000 | - |
| 2110-405-60-0000 | RESIDENT HOME TEACHING-HS | 22,000 | 22,000 | - |
| 2110-410-10-0000 | JOB RELATED COURSES | 15,000 | 12,000 | 4,069 |
| 2110-433-10-0000 | Non-Instr Equip Rental | - | - | 5,594 |
| 2110-465-10-0000 | Equip Repairs/Contract | - | - | 6,569 |

CENTRAL ISLIP UFSD

'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2022-2023 Proposed Budget | 2021-2022 Adopted Budget | 2020-2021 Actual Expenditure |
|-------------------------------|---------------------------|---------------------------------|--------------------------------|------------------------------------|
| 2110-470-10-0000 | TUITION-FOSTER CHILDREN | 114,000 | 114,000 | 72,082 |
| 2110-471-10-0000 | Charter School Tuition | 800,000 | 58,000 | 66,372 |
| 2110-474-10-0000 | TRAVEL IN DISTRICT | 1,500 | 1,500 | 628 |
| 2110-475-10-0000 | TRAVEL - CONFERENCE | 18,000 | 18,000 | - |
| 2110-480-02-0000 | Textbooks | - | - | 19,551 |
| 2110-480-03-0000 | Textbooks | - | - | 16,199 |
| 2110-480-04-0000 | Textbooks | - | - | 17,904 |
| 2110-480-05-0000 | Textbooks | - | - | 26,675 |
| 2110-480-10-0000 | TEXTBOOKS | 1,000,000 | 350,000 | 738,950 |
| 2110-480-20-0000 | Textbooks | - | - | 224,835 |
| 2110-480-30-0000 | Textbooks | - | - | 15,330 |
| 2110-480-40-0000 | Textbooks | - | - | 36,486 |
| 2110-480-60-0000 | Textbooks | - | - | 114,547 |
| 2110-490-10-0000 | BOCES SERVICES | 270,000 | 305,000 | 107,353 |
| 2110-501-02-0000 | SUPPLIES-MULVEY | 15,000 | 15,000 | 6,347 |
| 2110-501-02-0001 | Supplies & Materials | - | - | 7,255 |
| 2110-501-03-0000 | SUPPLIES-CORDELLO | 15,000 | 15,000 | 4,163 |
| 2110-501-03-0001 | Supplies & Materials | - | - | 12,659 |
| 2110-501-04-0000 | SUPPLIES-O'NEIL | 15,000 | 15,000 | 7,258 |
| 2110-501-04-0001 | Supplies & Materials | - | - | 5,216 |
| 2110-501-05-0000 | SUPPLIES-MORROW | 18,000 | 18,000 | 8,399 |
| 2110-501-05-0001 | Supplies & Materials | - | - | 9,651 |
| 2110-501-10-0000 | Supplies & Materials | - | - | 10,884 |
| 2110-501-10-CONV | Supplies & Materials | - | - | 600 |
| 2110-501-20-0000 | Supplies & Materials | 15,000 | 20,000 | 2,514 |
| 2110-501-20-0001 | Supplies & Materials | - | - | 2,893 |
| 2110-501-20-CONV | Supplies & Materials | - | - | 5,842 |
| 2110-501-30-0000 | SUPPLIES-ECC | 15,000 | 15,000 | 3,920 |
| 2110-501-30-0001 | Supplies & Materials | - | - | 7,357 |
| 2110-501-40-0000 | SUPPLIES-MULLIGAN | 18,000 | 18,000 | 4,902 |
| 2110-501-40-0001 | Supplies & Materials | - | - | 11,292 |
| 2110-501-60-0000 | SUPPLIES-HIGH SCHOOL | 20,000 | 25,000 | 14 |
| 2110-501-60-0001 | Supplies & Materials | - | - | 8,880 |
| 2110-501-60-CONV | Supplies & Materials | - | - | 1,050 |
| 2110 Function Subtotal | | 23,657,836 | 21,348,547 | 20,397,386 |
| 2112-120-02-0000 | TEACHING K-3 MULVEY | 58,866 | 114,772 | 109,386 |
| 2112-120-03-0000 | TEACHING K-3 CORDELLO | 123,167 | 117,124 | 112,038 |
| 2112-120-04-0000 | TEACHING K-3 O'NEIL | 108,980 | 105,224 | 99,838 |
| 2112-120-05-0000 | TEACHING K-3 MORROW | 152,863 | 375,945 | 186,194 |
| 2112-120-30-0000 | TEACHING K-3 ECC | 77,560 | - | 54,788 |
| 2112-125-40-0000 | TEACHING 4 - 6 MULLIGAN | 120,515 | 225,300 | 150,837 |
| 2112-130-20-0000 | TEACHING 7-12-REED MS | 416,032 | 281,575 | 323,317 |
| 2112-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 1,047,401 | 860,045 | 939,270 |
| 2112-501-02-0000 | SUPPLIES-MULVEY | 2,200 | 2,200 | 1,782 |
| 2112-501-03-0000 | SUPPLIES-CORDELLO | 2,200 | 2,200 | 1,948 |
| 2112-501-04-0000 | SUPPLIES-O'NEIL | 2,200 | 2,200 | 1,936 |
| 2112-501-05-0000 | SUPPLIES-MORROW | 4,400 | 4,400 | 2,006 |
| 2112-501-20-0000 | SUPPLIES-REED MS | 6,600 | 6,600 | 4,231 |
| 2112-501-30-0000 | SUPPLIES-ECC | 2,200 | 2,200 | 1,947 |
| 2112-501-40-0000 | SUPPLIES-MULLIGAN | 4,400 | 4,400 | 4,345 |
| 2112-501-60-0000 | SUPPLIES-HIGH SCHOOL | 16,000 | 14,000 | 10,335 |
| 2112 Function Subtotal | | 2,145,584 | 2,118,185 | 2,004,198 |
| 2113-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 571,166 | 553,939 | 527,580 |
| 2113-501-60-0000 | SUPPLIES HIGH SCHOOL | 880 | 880 | 605 |
| 2113 Function Subtotal | | 572,046 | 554,819 | 528,185 |

CENTRAL ISLIP UFSD

'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2022-2023 Proposed Budget | 2021-2022 Adopted Budget | 2020-2021 Actual Expenditure |
|-------------------------------|---------------------------|---------------------------------|--------------------------------|------------------------------------|
| 2115-130-20-0000 | TEACHING 7-12 REED MS | 826,642 | 1,089,245 | 916,966 |
| 2115-130-20-ESEER | Teacher Salaries 7-12 | - | - | 62,651 |
| 2115-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 2,370,158 | 2,447,551 | 2,310,168 |
| 2115-154-10-0000 | Instructional Overtime | - | - | 1,105 |
| 2115-400-10-0000 | Contractual Expense | 1,500 | 1,500 | - |
| 2115-501-10-0000 | SUPPLIES REED MS | 5,000 | 5,000 | - |
| 2115-501-20-0000 | SUPPLIES REED MS | 1,980 | 1,980 | 521 |
| 2115-501-60-0000 | SUPPLIES HIGH SCHOOL | 4,180 | 4,180 | 3,611 |
| 2115 Function Subtotal | | 3,209,460 | 3,549,456 | 3,295,022 |
| 2116-130-20-0000 | TEACHER SALARIES 7-12 | 952,202 | 919,885 | 882,712 |
| 2116-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 695,266 | 1,189,758 | 942,348 |
| 2116-501-20-0000 | SUPPLIES-REED MS | 1,540 | 1,540 | 782 |
| 2116-501-60-0000 | SUPPLIES-HIGH SCHOOL | 1,980 | 1,980 | 1,216 |
| 2116 Function Subtotal | | 1,650,988 | 2,113,163 | 1,827,058 |
| 2117-130-20-0000 | TEACHER SALARIES 7-12 | 316,345 | 407,331 | 391,248 |
| 2117-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 305,201 | 306,440 | 250,406 |
| 2117-200-20-0000 | EQUIPMENT-REED MS | 300 | 300 | - |
| 2117-200-60-0000 | EQUIPMENT-HIGH SCHOOL | 300 | 300 | - |
| 2117-480-10-0000 | Textbooks | 3,000 | 3,000 | - |
| 2117-501-20-0000 | SUPPLIES-REED MS | 2,700 | 2,700 | 2,108 |
| 2117-501-60-0000 | SUPPLIES-HIGH SCHOOL | 2,700 | 2,700 | 1,197 |
| 2117 Function Subtotal | | 630,546 | 722,771 | 644,959 |
| 2118-120-02-0000 | TEACHING K-3-MULVEY | 241,691 | 230,335 | 220,700 |
| 2118-120-03-0000 | TEACHING K-3-CORDELLO | 154,850 | 255,481 | 245,768 |
| 2118-120-04-0000 | TEACHING K-3-O'NEIL | 287,561 | 279,983 | 269,094 |
| 2118-120-05-0000 | TEACHING K-3-MORROW | 339,140 | 394,162 | 278,220 |
| 2118-120-30-0000 | TEACHING K-3-ECC | 132,316 | 128,560 | 186,783 |
| 2118-120-40-0000 | Teaching Salaries 1-3 | 254,286 | 275,739 | 264,850 |
| 2118-125-03-0000 | Teachers Salaries 4-6 | 55,949 | - | - |
| 2118-125-40-0000 | TEACHING 4 - 6 MULLIGAN | 178,060 | 174,201 | 168,656 |
| 2118-130-20-0000 | TEACHING 7-12 REED MS | 354,781 | 411,669 | 482,286 |
| 2118-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 1,168,855 | 1,111,142 | 1,004,754 |
| 2118-151-60-0000 | CURRICULUM ADMIN SALARY | 150,000 | 237,122 | 218,829 |
| 2118-162-60-0000 | Clerical Salaries | 116,626 | 113,447 | 105,542 |
| 2118-175-60-CONV | Clerical Overtime | - | - | 3,693 |
| 2118-200-02-0000 | EQUIPMENT-MULVEY | 300 | 300 | - |
| 2118-200-03-0000 | Equipment | 300 | 300 | - |
| 2118-200-04-0000 | Equipment | 300 | 300 | - |
| 2118-200-05-0000 | Equipment | 300 | 300 | - |
| 2118-200-20-0000 | EQUIPMENT-REED MS | 2,500 | 2,500 | - |
| 2118-200-30-0000 | EQUIPMENT-ECC | 300 | 300 | 318 |
| 2118-200-40-0000 | Equipment | 300 | 300 | - |
| 2118-200-60-0000 | EQUIPMENT-HIGH SCHOOL | 5,000 | 2,500 | - |
| 2118-201-10-0000 | REPLACEMENT EQUIPMENT | 10,000 | 10,000 | 13,321 |
| 2118-400-10-0000 | CONTRACTUAL EXPENSE | 4,500 | 4,500 | 1,960 |
| 2118-463-10-0000 | CLEANING & RECONDITION | 25,000 | 25,000 | 9,496 |
| 2118-465-10-0000 | EQUIP REPAIRS/CONTRACT | 17,000 | 17,000 | 5,990 |
| 2118-501-02-0000 | SUPPLIES-MULVEY | 1,400 | 1,400 | 616 |
| 2118-501-03-0000 | SUPPLIES-CORDELLO | 1,400 | 1,400 | 2,084 |
| 2118-501-04-0000 | SUPPLIES-O'NEIL | 1,400 | 1,400 | - |
| 2118-501-05-0000 | SUPPLIES-MORROW | 1,750 | 1,750 | 1,161 |
| 2118-501-10-0000 | SUPPLIES-ALFANO | 3,000 | 3,000 | 744 |
| 2118-501-20-0000 | SUPPLIES-REED MS | 3,600 | 3,600 | 1,395 |

CENTRAL ISLIP UFSD

'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2022-2023 Proposed Budget | 2021-2022 Adopted Budget | 2020-2021 Actual Expenditure |
|-------------------|-------------------------------|---------------------------------|--------------------------------|------------------------------------|
| 2118-501-30-0000 | SUPPLIES-ECC | 1,400 | 1,400 | 643 |
| 2118-501-40-0000 | SUPPLIES-MULLIGAN | 2,100 | 2,100 | 2,620 |
| 2118-501-60-0000 | SUPPLIES-HIGH SCHOOL | 7,200 | 7,200 | 4,967 |
| | 2118 Function Subtotal | 3,523,165 | 3,698,391 | 3,494,490 |
| 2121-125-05-0000 | Teachers Salaries 4-6 | 130,591 | 126,813 | 116,800 |
| 2121-125-30-0000 | Teachers Salaries 4-6 | - | - | 4,587 |
| 2121-130-20-0000 | TEACHING 7-12 REED MS | 1,002,449 | 1,043,014 | 925,333 |
| 2121-130-20-ESEER | Teacher Salaries 7-12 | - | - | 71,402 |
| 2121-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 2,071,478 | 2,345,045 | 2,116,838 |
| 2121-130-60-ESEER | Teacher Salaries 7-12 | - | - | 193,786 |
| 2121-501-20-0000 | SUPPLIES-REED MS | 2,420 | 2,420 | 1,598 |
| 2121-501-60-0000 | SUPPLIES-HIGH SCHOOL | 4,400 | 4,400 | 2,965 |
| | 2121 Function Subtotal | 3,211,338 | 3,521,692 | 3,433,309 |
| 2122-120-02-0000 | TEACHING K-3-MULVEY | 240,234 | 233,517 | 223,882 |
| 2122-120-03-0000 | TEACHING K-3-CORDELLO | 210,671 | 196,020 | 186,424 |
| 2122-120-04-0000 | TEACHING K-3-O'NEIL | 261,182 | 251,661 | 240,850 |
| 2122-120-05-0000 | TEACHING K-3-MORROW | 206,292 | 263,480 | 225,480 |
| 2122-120-30-0000 | TEACHING K-3-ECC | 256,415 | 239,696 | 195,506 |
| 2122-120-40-0000 | Teaching Salaries 1-3 | 245,632 | 286,998 | 269,745 |
| 2122-130-20-0000 | TEACHING 7-12 REED MS | 526,209 | 511,119 | 417,585 |
| 2122-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 794,047 | 772,357 | 736,043 |
| 2122-200-10-0000 | EQUIPMENT | 80,000 | 50,000 | 38,684 |
| 2122-400-10-0000 | CONTRACTUAL-ALFANO | 15,000 | 15,000 | 9,329 |
| 2122-400-60-0000 | CONTRACTUAL HIGH SCHOOL | 25,000 | 25,000 | 200 |
| 2122-446-60-0000 | FIELD TRIPS-MUSIC-HIGH SC | 45,000 | 45,000 | - |
| 2122-463-60-0000 | CLEANING & RECONDITION | 7,500 | 5,000 | 1,257 |
| 2122-465-10-0000 | EQUIP REPAIR/CONTR-ALFANO | 35,000 | 25,000 | 9,635 |
| 2122-468-10-0000 | MUSIC INSTRUMENT RENTALS | 1,000 | 1,000 | - |
| 2122-501-02-0000 | SUPPLIES-MULVEY | 2,000 | 2,000 | - |
| 2122-501-03-0000 | SUPPLIES-CORDELLO | 2,000 | 2,000 | 768 |
| 2122-501-04-0000 | SUPPLIES-O'NEIL | 2,000 | 2,000 | 1,747 |
| 2122-501-05-0000 | SUPPLIES-MORROW | 2,000 | 2,000 | 969 |
| 2122-501-10-0000 | SUPPLIES-DISTRICT WIDE | 50,000 | 20,000 | 8,468 |
| 2122-501-20-0000 | SUPPLIES-REED MS | 8,000 | 8,000 | 2,282 |
| 2122-501-30-0000 | SUPPLIES-ALFANO ELEMENTAR | 3,000 | 3,000 | 1,691 |
| 2122-501-40-0000 | SUPPLIES-MULLIGAN | 3,000 | 3,000 | 3,188 |
| 2122-501-60-0000 | SUPPLIES-HIGH SCHOOL | 8,000 | 8,000 | 5,009 |
| 2122-503-10-0000 | UNIFORMS | 5,000 | 5,000 | - |
| | 2122 Function Subtotal | 3,034,182 | 2,975,848 | 2,578,742 |
| 2123-130-20-0000 | TEACHING 7-12 REED MS | 733,835 | 706,312 | 606,789 |
| 2123-130-20-ESEER | Teacher Salaries 7-12 | - | - | 65,568 |
| 2123-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 2,230,383 | 2,384,247 | 2,269,982 |
| 2123-130-60-ESEER | Teacher Salaries 7-12 | - | - | 134,052 |
| 2123-146-60-0000 | 6th period pay | - | - | 76,569 |
| 2123-400-60-INTE | Contractual Expense | 20,000 | 20,000 | 9,704 |
| 2123-501-20-0000 | SUPPLIES-REED MS | 5,300 | 5,300 | 3,386 |
| 2123-501-60-0000 | SUPPLIES-HIGH SCHOOL | 13,200 | 13,200 | 6,294 |
| 2123-501-60-INTE | Supplies & Materials | 3,000 | 3,000 | 10,518 |
| 2123-501-60-REGN | Supplies & Materials | - | - | 599 |
| | 2123 Function Subtotal | 3,005,718 | 3,132,059 | 3,183,461 |
| 2125-130-20-0000 | TEACHING 7-12 REED MS | 907,523 | 876,081 | 837,237 |
| 2125-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 2,070,536 | 2,621,210 | 2,512,852 |

CENTRAL ISLIP UFSD

'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2022-2023 Proposed Budget | 2021-2022 Adopted Budget | 2020-2021 Actual Expenditure |
|------------------|---------------------------|---------------------------------|--------------------------------|------------------------------------|
| 2125-501-20-0000 | SUPPLIES-REED MS | 1,760 | 1,760 | 638 |
| 2125-501-60-0000 | SUPPLIES-HIGH SCHOOL | 4,180 | 4,180 | 1,320 |
| | 2125 Function Subtotal | 2,983,999 | 3,503,231 | 3,352,047 |
| 2250-150-01-0000 | INSTR. SAL - PRE SCHOOL | - | 172,525 | - |
| 2250-162-01-0000 | CLERICAL-PRE SCHOOL | - | - | 7,332 |
| 2250-162-10-0000 | Clerical Salaries | 274,776 | - | - |
| 2250-220-10-0000 | State Aided Hardware | - | - | 6,460 |
| 2250-400-02-0000 | CONTRACTUAL EXPENSE | - | - | 7,921 |
| 2250-400-03-0000 | CONTRACTUAL EXPENSE | - | - | 27,191 |
| 2250-400-04-0000 | CONTRACTUAL EXPENSE | - | - | 81,521 |
| 2250-400-05-0000 | CONTRACTUAL EXPENSE | - | - | 44,781 |
| 2250-400-10-0000 | CONTRACTUAL EXPENSE | 1,525,000 | 1,300,000 | 133,542 |
| 2250-400-20-0000 | CONTRACTUAL EXPENSE | - | - | 59,157 |
| 2250-400-30-0000 | CONTRACTUAL EXPENSE | - | - | 76,771 |
| 2250-400-40-0000 | CONTRACTUAL EXPENSE | - | - | 80,337 |
| 2250-400-50-0000 | Contractual Expense | - | - | 26,584 |
| 2250-400-60-0000 | CONTRACTUAL EXPENSE | - | - | 93,296 |
| 2250-413-03-0000 | OCCUPATIONAL THERAPIST | - | - | 498 |
| 2250-413-10-0000 | OCCUPATIONAL THERAPIST | - | 225,000 | - |
| 2250-413-20-0000 | OCCUPATIONAL THERAPIST | - | - | 498 |
| 2250-413-30-0000 | OCCUPATIONAL THERAPIST | - | - | 1,619 |
| 2250-413-40-0000 | OCCUPATIONAL THERAPIST | - | - | 1,411 |
| 2250-413-60-0000 | OCCUPATIONAL THERAPIST | - | - | 747 |
| 2250-416-10-0000 | Parentally Placed | - | - | 78,218 |
| 2250-490-10-0000 | BOCES Services | 16,500,000 | 15,720,000 | 13,852,837 |
| 2250-501-10-0000 | SUPPLIES & MATERIALS | 20,000 | 20,000 | 22,690 |
| 2250-501-10-0001 | Supplies & Materials | 30,000 | 30,000 | 22,222 |
| | 2250 Function Subtotal | 18,349,776 | 17,467,525 | 14,625,633 |
| 2252-120-02-0000 | TEACHING 1-6 MULVEY | 233,224 | 744,294 | 644,713 |
| 2252-120-03-0000 | TEACHING 1-6 CORDELLO | 645,257 | 568,740 | 643,154 |
| 2252-120-04-0000 | TEACHING 1-6 O'NEIL | 1,155,237 | 691,494 | 660,820 |
| 2252-120-05-0000 | TEACHING 1-6 MORROW | 992,537 | 825,178 | 700,616 |
| 2252-120-30-0000 | TEACHING 1-6 ECC | 376,284 | 430,389 | 498,525 |
| 2252-120-40-0000 | Teaching Salaries 1-3 | 432,364 | 241,677 | 229,913 |
| 2252-125-02-0000 | TEACHERS 4-6-MULVEY | 279,220 | - | - |
| 2252-125-04-0000 | Teachers Salaries 4-6 | 646,505 | 1,053,515 | 1,006,322 |
| 2252-125-05-0000 | TEACHERS 4 - 6 MORROW | 384,099 | 468,147 | 450,835 |
| 2252-125-40-0000 | TEACHERS 4 - 6 MULLIGAN | 488,843 | 484,214 | 470,898 |
| 2252-130-20-0000 | TEACHER 7-12 REED MS | 2,127,073 | 1,542,917 | 1,519,867 |
| 2252-130-60-0000 | TEACHER 7-12 HIGH SCHOOL | 2,583,950 | 2,651,595 | 2,619,859 |
| 2252-146-20-0000 | 6th period pay | - | - | 21,537 |
| 2252-150-01-0000 | INSTR. SAL.- PRE-SCHOOL | 918,450 | 783,468 | 746,494 |
| 2252-154-10-0000 | INSTR. - O/T ALFANO | - | - | 13,799 |
| 2252-162-01-0000 | Clerical Salaries | 103,860 | 262,703 | 143,900 |
| 2252-162-10-0000 | Clerical Salaries | 289,774 | - | - |
| 2252-169-02-0000 | TEACH. ASSIST.-MULVEY | 104,466 | 37,780 | 35,851 |
| 2252-169-03-0000 | AIDES & MONITORS-CORDELLO | 393,230 | 148,261 | 142,533 |
| 2252-169-04-0000 | TEACH. ASSIST.-O'NEIL | 437,554 | 341,202 | 326,593 |
| 2252-169-05-0000 | TEACH. ASSIST.-MORROW | 413,164 | 418,194 | 398,816 |
| 2252-169-13-0000 | AIDES & MONITORS | 350,000 | 315,000 | 236,979 |
| 2252-169-20-0000 | TEACH. ASSIST.-REED MS | 443,732 | 487,955 | 468,996 |
| 2252-169-30-0000 | AIDES & MONITORS-ECC | 350,375 | 107,731 | 102,303 |
| 2252-169-40-0000 | TEACH. ASSIST.-MULLIGAN | 670,329 | 233,852 | 225,746 |
| 2252-169-60-0000 | TEACH. ASSIST.-HIGH SCHOO | 771,560 | 967,242 | 925,410 |
| 2252-175-01-0000 | Clerical Overtime | - | - | 13,525 |

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| Budget Account | Description | 2022-2023 Proposed Budget | 2021-2022 Adopted Budget | 2020-2021 Actual Expenditure |
|-------------------------------|---------------------------|---------------------------------|--------------------------------|------------------------------------|
| 2252-177-02-0000 | TEACH. ASSIST.-MULVEY | 393,039 | 308,770 | 291,630 |
| 2252-177-03-0000 | TEACH. ASSIST.-CORDELLO | 351,577 | 495,958 | 472,180 |
| 2252-177-04-0000 | TEACH. ASSIST.-O'NEIL | 540,867 | 15,856 | - |
| 2252-177-05-0000 | TEACH. ASSIST.-MORROW | 659,862 | 348,431 | 321,434 |
| 2252-177-20-0000 | TEACH. ASSIST.-REED MS | 298,800 | 370,293 | 276,259 |
| 2252-177-30-0000 | TEACH ASSIST.-ECC | 160,502 | 185,019 | 246,839 |
| 2252-177-40-0000 | TEACH. ASSIST.-MULLIGAN | 590,320 | 573,232 | 541,680 |
| 2252-177-60-0000 | TEACH. ASSIST.-HIGH SCHOO | 572,525 | 629,931 | 604,971 |
| 2252-501-02-0000 | SUPPLIES-MULVEY | 1,320 | 1,320 | 792 |
| 2252-501-03-0000 | SUPPLIES-CORDELLO | 1,100 | 1,100 | 934 |
| 2252-501-04-0000 | SUPPLIES-O'NEIL | 2,200 | 2,200 | 2,087 |
| 2252-501-05-0000 | SUPPLIES-MORROW | 1,980 | 1,980 | 914 |
| 2252-501-20-0000 | SUPPLIES-REED MS | 3,080 | 3,080 | 1,320 |
| 2252-501-30-0000 | SUPPLIES-ECC | 1,100 | 1,100 | 2,425 |
| 2252-501-40-0000 | SUPPLIES-MULLIGAN | 1,540 | 1,540 | 1,249 |
| 2252-501-50-0000 | SUPPLIES-OLAP | 220 | 220 | - |
| 2252-501-60-0000 | SUPPLIES-HIGH SCHOOL | 4,400 | 4,400 | 1,707 |
| 2252 Function Subtotal | | 19,175,519 | 16,749,978 | 16,014,425 |
| 2253-120-02-0000 | TEACHING 1-6 MULVEY | 258,672 | 378,478 | 367,989 |
| 2253-120-03-0000 | TEACHING 1-6 CORDELLO | 309,312 | 301,697 | 286,256 |
| 2253-120-04-0000 | TEACHING 1-6 O'NEIL | 431,161 | 484,386 | 321,995 |
| 2253-120-05-0000 | TEACHING 1-6 MORROW | 254,029 | 244,439 | 231,847 |
| 2253-120-30-0000 | TEACHING 1-6 ECC | 166,924 | 158,474 | 212,741 |
| 2253-120-40-0000 | Teaching Salaries 1-3 | 310,376 | 442,235 | 240,044 |
| 2253-120-50-0000 | Teaching Salaries K-3 | - | - | 77,049 |
| 2253-125-40-0000 | TEACHING 4-6 MULLIGAN | 149,550 | - | 140,530 |
| 2253-130-20-0000 | TEACHING 7-12 REED MS | 206,697 | 110,683 | 105,336 |
| 2253-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 261,977 | 253,251 | 243,577 |
| 2253-154-10-0000 | Instructional Overtime | - | - | 28,920 |
| 2253-501-02-0000 | SUPPLIES-MULVEY | 1,100 | 1,100 | 225 |
| 2253-501-03-0000 | SUPPLIES-CORDELLO | 1,100 | 1,100 | 474 |
| 2253-501-04-0000 | SUPPLIES-O'NEIL | 1,100 | 1,100 | - |
| 2253-501-05-0000 | SUPPLIES-MORROW | 1,100 | 1,100 | 206 |
| 2253-501-20-0000 | SUPPLIES-REED MS | 1,100 | 1,100 | 225 |
| 2253-501-30-0000 | SUPPLIES-ECC | 1,100 | 1,100 | 355 |
| 2253-501-40-0000 | SUPPLIES-MULLIGAN | 1,100 | 1,100 | 149 |
| 2253-501-60-0000 | SUPPLIES-HIGH SCHOOL | 1,100 | 1,100 | 534 |
| 2253 Function Subtotal | | 2,357,498 | 2,382,443 | 2,258,452 |
| 2263-470-10-0000 | TUITION-HANDICAPPED | 275,000 | 275,000 | 330,523 |
| 2263-488-10-0000 | PRIVATE SCH HANDICAPPED | 1,600,000 | 1,600,000 | 1,080,069 |
| 2263 Function Subtotal | | 1,875,000 | 1,875,000 | 1,410,592 |
| 2272-120-02-0000 | TEACHING 1-6 MULVEY | 565,551 | 333,697 | 318,435 |
| 2272-120-03-0000 | TEACHING 1-6 CORDELLO | 505,666 | 326,573 | 466,648 |
| 2272-120-04-0000 | TEACHING 1-6 O'NEIL | 403,314 | 252,941 | 358,086 |
| 2272-120-05-0000 | TEACHING 1-6 MORROW | 511,697 | 379,621 | 325,394 |
| 2272-120-30-0000 | TEACHING K-3 ECC | 445,085 | 306,519 | 368,198 |
| 2272-120-40-0000 | Teaching Salaries 1-3 | 247,799 | 208,901 | 75,170 |
| 2272-120-50-0000 | TEACHING 1-6 OLAP | 185,484 | 168,906 | 144,273 |
| 2272-120-50-ESER | Teaching Salaries 1-3 | - | - | 15,166 |
| 2272-120-50-GEER | Teaching Salaries 1-3 | - | - | 2,892 |
| 2272-125-40-0000 | TEACHING 4 - 6 MULLIGAN | 87,241 | - | 86,415 |
| 2272-130-20-0000 | TEACHING 7-12 REED MS | 289,153 | 26,190 | 15,301 |
| 2272-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 134,702 | 5,308 | - |
| 2272-501-02-0000 | SUPPLIES-MULVEY | 660 | 660 | 650 |

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|-------------------------------|---------------------------|---------------------------------|--------------------------------|------------------------------------|
| 2272-501-03-0000 | SUPPLIES-CORDELLO | 880 | 880 | 427 |
| 2272-501-04-0000 | SUPPLIES-O'NEIL | 660 | 660 | 631 |
| 2272-501-05-0000 | SUPPLIES-MORROW | 1,320 | 1,320 | 692 |
| 2272-501-20-0000 | SUPPLIES-REED MS | 440 | 440 | 368 |
| 2272-501-30-0000 | SUPPLIES-ECC | 330 | 330 | 172 |
| 2272-501-40-0000 | SUPPLIES-MULLIGAN | 1,100 | 1,100 | 513 |
| 2272-501-50-0000 | SUPPLIES-OLAP | 220 | 220 | 242 |
| 2272-501-60-0000 | SUPPLIES-HIGH SCHOOL | 220 | 220 | 202 |
| 2272 Function Subtotal | | 3,381,522 | 2,014,486 | 2,179,875 |
| 2274-120-02-0000 | TEACHING K-3 MULVEY | 181,772 | 177,913 | 172,368 |
| 2274-120-03-0000 | TEACHING K-3 CORDELLO | 173,410 | 68,944 | 179,792 |
| 2274-120-04-0000 | TEACHING K-3 O'NEIL | 357,486 | 349,964 | 338,832 |
| 2274-120-05-0000 | TEACHING K-3 MORROW | 185,484 | 351,582 | 258,286 |
| 2274-120-30-0000 | TEACHING K-3 MULVEY | 355,588 | 177,913 | 254,574 |
| 2274-120-40-0000 | Teaching Salaries 1-3 | 381,149 | 375,968 | 364,094 |
| 2274-501-02-0000 | SUPPLIES-MULVEY | 440 | 440 | 139 |
| 2274-501-03-0000 | SUPPLIES-CORDELLO | 440 | 440 | 150 |
| 2274-501-04-0000 | SUPPLIES-O'NEIL | 440 | 440 | 197 |
| 2274-501-05-0000 | SUPPLIES-MORROW | 880 | 880 | 168 |
| 2274-501-40-0000 | SUPPLIES-MULLIGAN | 660 | 660 | - |
| 2274 Function Subtotal | | 1,637,749 | 1,505,144 | 1,568,600 |
| 2275-105-30-0000 | Pre-K Salaries | 330,923 | 173,988 | - |
| 2275-110-02-0000 | Teaching Salaries K | 107,392 | 104,431 | 100,182 |
| 2275-110-03-0000 | Teaching Salaries K | 147,426 | 141,661 | 136,236 |
| 2275-110-05-0000 | Teaching Salaries K | 175,539 | 168,866 | 160,445 |
| 2275-110-30-0000 | TEACHING 1/2 K | 150,606 | 5,425 | - |
| 2275-110-40-0000 | Teaching Salaries K | 190,385 | 225,190 | 215,594 |
| 2275-120-02-0000 | TEACHING 1-6 MULVEY | 846,790 | 979,599 | 911,922 |
| 2275-120-03-0000 | TEACHING 1-6 CORDELLO | 886,040 | 943,761 | 902,409 |
| 2275-120-04-0000 | TEACHING 1-6 O'NEIL | 410,333 | 407,218 | 383,192 |
| 2275-120-05-0000 | TEACHING 1-6 MORROW | 1,193,760 | 1,155,954 | 1,108,378 |
| 2275-120-40-0000 | Teaching Salaries 1-3 | 989,364 | 957,148 | 907,748 |
| 2275-125-02-0000 | TEACHING 4 - 6 MULVEY | 256,011 | 195,914 | 283,470 |
| 2275-125-03-0000 | Teachers Salaries 4-6 | 322,173 | 253,408 | 242,636 |
| 2275-125-05-0000 | Teachers Salaries 4-6 | 481,938 | 244,967 | 291,300 |
| 2275-125-40-0000 | TEACHING 4 - 6 MULLILGAN | 928,869 | 835,535 | 794,851 |
| 2275-130-20-0000 | TEACHING 7-12 REED MS | 1,119,909 | 915,335 | 750,447 |
| 2275-130-40-0000 | Teacher Salaries 7-12 | 178,060 | 174,201 | 168,656 |
| 2275-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 2,490,818 | 741,891 | 695,505 |
| 2275-150-10-0000 | INSTRUCTIONAL SALARIES | 157,510 | 152,510 | 189,424 |
| 2275-154-10-0000 | Instructional Overtime | - | - | 22,354 |
| 2275-162-01-0000 | CLERICAL PRE SCHOOL | 187,422 | 114,874 | 168,690 |
| 2275-169-02-0000 | TEACHER AIDES-MULVEY | 142,199 | 141,160 | 136,770 |
| 2275-169-30-0000 | TEACHER AIDES-ECC | 138,264 | 69,242 | - |
| 2275-501-02-0000 | SUPPLIES-MULVEY | 1,760 | 1,760 | 1,775 |
| 2275-501-03-0000 | SUPPLIES-CORDELLO | 1,760 | 1,760 | 794 |
| 2275-501-04-0000 | SUPPLIES-O'NEIL | 660 | 660 | 583 |
| 2275-501-05-0000 | SUPPLIES-MORROW | 2,200 | 2,200 | 2,469 |
| 2275-501-10-0000 | SUPPLIES-ALFANO | 8,000 | 8,000 | 6,118 |
| 2275-501-20-0000 | SUPPLIES-REED MS | 880 | 880 | 499 |
| 2275-501-30-0000 | SUPPLIES-ECC | 440 | 440 | 887 |
| 2275-501-40-0000 | SUPPLIES-MULLIGAN | 1,760 | 1,760 | 3,051 |
| 2275-501-60-0000 | SUPPLIES-HIGH SCHOOL | - | - | 1,005 |
| 2275 Function Subtotal | | 11,849,191 | 9,119,738 | 8,587,390 |

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|------------------------|---------------------------|---------------------------------|--------------------------------|------------------------------------|
| 2281-130-20-0000 | TEACHING 7-12 REED MS | 339,540 | 327,124 | 312,180 |
| 2281-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 259,328 | 252,611 | 214,074 |
| 2281-200-20-0000 | EQUIPMENT-MS | 750 | 750 | - |
| 2281-200-60-0000 | EQUIPMENT-HS | 750 | 750 | - |
| 2281-501-20-0000 | SUPPLIES-REED MS | 7,500 | 7,500 | 5,114 |
| 2281-501-60-0000 | SUPPLIES-HIGH SCHOOL | 8,750 | 8,750 | 419 |
| 2281 Function Subtotal | | 616,618 | 597,485 | 531,787 |
| 2282-130-20-0000 | TEACHING 7-12 REED MS | 235,998 | 141,600 | 225,622 |
| 2282-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 301,624 | 370,502 | 300,852 |
| 2282-146-60-0000 | 6th period pay | - | - | 45,269 |
| 2282-200-10-0000 | Equip Repairs/Contract | - | 35,000 | - |
| 2282-200-20-0000 | Equipment | 10,000 | - | - |
| 2282-200-60-0000 | Equipment | 15,000 | - | - |
| 2282-465-10-0000 | Equip Repairs/Contract | 500 | 500 | - |
| 2282-490-10-0000 | BOCES SERVICES | 877,000 | 835,887 | 757,065 |
| 2282-501-20-0000 | SUPPLIES REED MS | 15,000 | 9,000 | 24,620 |
| 2282-501-60-0000 | SUPPLIES HIGH SCHOOL | 30,000 | 15,000 | 36,556 |
| 2282 Function Subtotal | | 1,485,122 | 1,407,489 | 1,389,984 |
| 2310-153-60-0000 | SALARY-OTHER HIGH SCHOOL | 10,000 | 10,000 | 85 |
| 2310-400-60-0000 | CONTRACTUAL EXPENSE | 5,000 | 5,000 | 1,200 |
| 2310-501-60-0000 | SUPPLIES-HIGH SCHOOL | 1,500 | 1,500 | - |
| 2310 Function Subtotal | | 16,500 | 16,500 | 1,285 |
| 2311-150-60-0000 | INSTR. SALARIES-HIGH SCHO | 172,485 | - | - |
| 2311 Function Subtotal | | 172,485 | - | - |
| 2320-153-60-0000 | SALARY-OTHER HIGH SCHOOL | 100,000 | 650,000 | - |
| 2320-501-10-0000 | Supplies & Materials | 2,500 | - | 6,284 |
| 2320 Function Subtotal | | 102,500 | 650,000 | 6,284 |
| 2330-490-10-0000 | Boces Services | 100,000 | 100,000 | 195,332 |
| 2330 Function Subtotal | | 100,000 | 100,000 | 195,332 |
| 2610-120-02-0000 | TEACHING 1-6 MULVEY | 94,532 | 91,593 | 87,383 |
| 2610-120-03-0000 | TEACHING 1-6 CORDELLO | 170,636 | 166,777 | 156,722 |
| 2610-120-04-0000 | TEACHING 1-6 O'NEIL | 114,022 | 110,310 | 105,002 |
| 2610-120-05-0000 | TEACHING 1-6 MORROW | 147,559 | 216,437 | 165,750 |
| 2610-120-30-0000 | TEACHING 1-6 ECC | 69,739 | 66,822 | - |
| 2610-120-30-ESER | Teacher Salaries 7-12 | - | - | 62,651 |
| 2610-120-40-0000 | Teaching Salaries 1-3 | 226,711 | 147,338 | 182,666 |
| 2610-130-20-0000 | TEACHING 7-12 REED MS | 154,850 | 151,050 | 145,586 |
| 2610-130-60-0000 | TEACHING 7-12 HIGH SCHOOL | 152,863 | 149,085 | 143,660 |
| 2610-162-02-0000 | Clerical Salaries | - | - | 40,483 |
| 2610-162-05-0000 | Clerical Salaries | 61,482 | - | 43,720 |
| 2610-162-30-0000 | CLERICAL-ECC | 79,371 | 76,760 | 29,146 |
| 2610-162-40-0000 | Clerical Salaries | 107,746 | 107,070 | 60,724 |
| 2610-177-20-0000 | Teacher Assistants | 102,429 | 99,315 | 94,395 |
| 2610-177-60-0000 | Teacher Assistants | 116,352 | 115,616 | 109,486 |
| 2610-200-20-0000 | Equipment | 5,000 | - | - |
| 2610-490-10-0000 | Boces Services | 40,000 | 26,000 | 21,768 |
| 2610-501-02-0000 | SUPPLIES-MULVEY | 700 | 700 | 760 |
| 2610-501-03-0000 | SUPPLIES-CORDELLO | 700 | 700 | 558 |
| 2610-501-04-0000 | SUPPLIES-O'NEIL | 700 | 700 | 698 |
| 2610-501-05-0000 | SUPPLIES-MORROW | 1,400 | 700 | 1,088 |

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|-------------------------------|---------------------------|---------------------------------|--------------------------------|------------------------------------|
| 2610-501-20-0000 | SUPPLIES-REED MS | 700 | 700 | 71 |
| 2610-501-30-0000 | SUPPLIES-ECC | 700 | 700 | 803 |
| 2610-501-40-0000 | SUPPLIES-MULLIGAN | 700 | 700 | 8,382 |
| 2610-501-50-0000 | SUPPLIES-OLAP | 700 | 700 | - |
| 2610-501-60-0000 | SUPPLIES-HIGH SCHOOL | 7,500 | 16,000 | 25,093 |
| 2610-521-02-0000 | BOOKS-MULVEY | 7,500 | 7,500 | 7,238 |
| 2610-521-03-0000 | BOOKS-CORDELLO | 7,500 | 7,500 | 7,498 |
| 2610-521-04-0000 | BOOKS-O'NEIL | 7,500 | 7,500 | 5,395 |
| 2610-521-05-0000 | BOOKS-MORROW | 7,500 | 7,500 | 7,471 |
| 2610-521-20-0000 | BOOKS-REED MS | 10,000 | 8,750 | - |
| 2610-521-30-0000 | BOOKS-ECC | 7,500 | 7,500 | 7,284 |
| 2610-521-40-0000 | BOOKS-MULLIGAN | 7,500 | 7,500 | 6,795 |
| 2610-521-50-0000 | Books | 500 | 500 | - |
| 2610-521-60-0000 | BOOKS-HIGH SCHOOL | 15,000 | 15,000 | 14,590 |
| 2610-524-60-0000 | PERIODICALS-HIGH SCHOOL | 1,500 | 1,500 | - |
| 2610 Function Subtotal | | 1,729,092 | 1,616,523 | 1,542,866 |
| 2620-490-10-0000 | Boces Services | 25,000 | 10,000 | 7,423 |
| 2620 Function Subtotal | | 25,000 | 10,000 | 7,423 |
| 2630-220-10-0000 | ST. AIDED HARDWARE | 150,000 | 250,000 | 533,407 |
| 2630-220-13-0000 | State Aided Hardware | - | - | 596,373 |
| 2630-220-13-ESEER | State Aided Hardware | - | - | 182,826 |
| 2630-220-13-GEER | State Aided Hardware | - | - | 97,000 |
| 2630-400-10-0000 | CONTRACTUAL EXPENSE | 175,000 | 175,000 | 162,219 |
| 2630-400-10-ERAT | CONTRACTUAL EXPENSE | 25,000 | 125,000 | 27,498 |
| 2630-400-50-0000 | Contractual Expense | 3,500 | 3,500 | - |
| 2630-460-10-0000 | ST. AIDED SOFTWARE | 200,000 | 250,000 | 134,832 |
| 2630-460-10-VOUC | State Aided Software | 667,480 | - | - |
| 2630-465-10-0000 | EQUIP REPAIRS/CONTRACT | 25,000 | 9,000 | 49 |
| 2630-501-02-0000 | SUPPLIES-MULVEY | 9,000 | 9,000 | 5,519 |
| 2630-501-03-0000 | SUPPLIES-CORDELLO | 9,000 | 9,000 | 5,992 |
| 2630-501-04-0000 | SUPPLIES-O'NEIL | 9,000 | 9,000 | 9,288 |
| 2630-501-05-0000 | SUPPLIES-MORROW | 10,000 | 10,000 | 6,751 |
| 2630-501-10-0000 | SUPPLIES-DISTRICT WIDE | 75,000 | 75,000 | 38,542 |
| 2630-501-13-0000 | Supplies & Materials | - | - | 5,812 |
| 2630-501-20-0000 | SUPPLIES-REED MS | 14,000 | 14,000 | 4,865 |
| 2630-501-30-0000 | SUPPLIES-ALFANO ELEMENTAR | 9,000 | 9,000 | 6,063 |
| 2630-501-40-0000 | SUPPLIES-MULLIGAN | 10,000 | 10,000 | 8,519 |
| 2630-501-60-0000 | SUPPLIES-HIGH SCHOOL | 23,000 | 23,000 | 9,844 |
| 2630 Function Subtotal | | 1,413,980 | 980,500 | 1,835,399 |
| 2805-130-20-0000 | INSTR. SALARIES 7-12-REED | 113,756 | 107,348 | 103,099 |
| 2805-130-60-0000 | Teacher Salaries 7-12 | 166,924 | 158,474 | 153,010 |
| 2805-150-10-0000 | INSTR. SALARIES-ALFANO | 187,777 | 182,967 | 176,066 |
| 2805-162-10-0000 | Clerical Salaries | 188,444 | 166,264 | 138,664 |
| 2805-400-10-0000 | Contractual Expense | - | - | 49,675 |
| 2805-501-10-0000 | Supplies & Materials | 7,500 | 7,500 | 3,144 |
| 2805-501-10-CONV | Supplies & Materials | - | - | 3,622 |
| 2805 Function Subtotal | | 664,401 | 622,553 | 627,280 |
| 2810-150-20-0000 | INSTR. SALARIES-REED MS | 438,883 | 384,998 | 334,929 |
| 2810-150-60-0000 | INSTR. SALARIES-HIGH SCHO | 971,476 | 845,626 | 901,188 |
| 2810-154-10-0000 | Instructional Overtime | 75,000 | 62,000 | 55,064 |
| 2810-162-20-0000 | CLERICAL -REED MS | 224,533 | 220,488 | 209,766 |
| 2810-162-60-0000 | CLERICAL-HIGH SCHOOL | 464,744 | 525,779 | 506,275 |

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|------------------|-------------------------------|---------------------------------|--------------------------------|------------------------------------|
| 2810-175-20-0000 | CLERICAL O/T-REED MS | - | - | 2,788 |
| 2810-400-60-0000 | CONTRACTUAL-HIGH SCHOOL | 30,000 | 27,500 | 11,152 |
| 2810-501-20-0000 | SUPPLIES-REED MS | 880 | 880 | 573 |
| 2810-501-60-0000 | SUPPLIES-HIGH SHCOOL | 1,800 | 1,800 | 1,236 |
| | 2810 Function Subtotal | 2,207,316 | 2,069,071 | 2,022,971 |
| 2811-177-20-0000 | Teacher Assistants | 78,410 | 75,689 | 71,665 |
| 2811-177-60-0000 | Teacher Assistants | 104,856 | 102,777 | 97,860 |
| | 2811 Function Subtotal | 183,266 | 178,466 | 169,525 |
| 2815-150-30-0000 | INSTR. SALARIES-ECC | 178,722 | 174,910 | 169,415 |
| 2815-167-02-0000 | REG. NURSES-MULVEY | 71,419 | 68,325 | 63,637 |
| 2815-167-03-0000 | REG. NURSES-CORDELLO | 90,061 | 86,966 | 82,276 |
| 2815-167-04-0000 | REG. NURSES-O'NEIL | 114,358 | 111,209 | 106,463 |
| 2815-167-05-0000 | REG. NURSES-MORROW | 105,527 | 99,401 | 94,742 |
| 2815-167-13-0000 | SUB.- REG. NURSES- | 57,500 | 57,500 | 4,544 |
| 2815-167-20-0000 | REG. NURSES-REED MS | 177,019 | 170,830 | 161,443 |
| 2815-167-30-0000 | Salaries - Reg. Nurses | 117,473 | 114,321 | 109,575 |
| 2815-167-40-0000 | REG. NURSES-MULLIGAN | 255,993 | 136,650 | 127,273 |
| 2815-167-50-0000 | REG. NURSES-OLAP | 77,630 | 74,534 | 69,847 |
| 2815-167-60-0000 | REG. NURSES-HIGH SCHOOL | 227,202 | 264,697 | 249,624 |
| 2815-179-02-0000 | Nurses-Overtime | - | - | 830 |
| 2815-179-03-0000 | O/T - REG. NURSES-CORDELL | - | - | 1,067 |
| 2815-179-04-0000 | O/T - REG. NURSES-O'NEIL | - | - | 1,928 |
| 2815-179-04-CONV | O/T - REG. NURSES-O'NEIL | - | - | 305 |
| 2815-179-05-0000 | O/T - REG. NURSES-MORROW | - | - | 941 |
| 2815-179-10-0000 | Nurses-Overtime | 35,000 | 23,000 | 2,292 |
| 2815-179-30-0000 | O/T - REG. NURSES-ECC | - | - | 3,281 |
| 2815-179-40-0000 | O/T - REG. NURSES-MULLIGA | - | - | 471 |
| 2815-179-60-0000 | O/T - REG. NURSES-HS | - | - | 1,023 |
| 2815-179-60-CONV | O/T - REG. NURSES-O'NEIL | - | - | 19,032 |
| 2815-200-04-0000 | Equipment | - | - | 339 |
| 2815-200-10-0000 | Equipment | 5,000 | 5,000 | 570 |
| 2815-400-10-0000 | CONTRACTUAL SERVICES | 62,000 | 62,000 | 47,306 |
| 2815-499-10-0000 | HEALTH SVCS-OTHER DIST. | 360,000 | 335,000 | 249,663 |
| 2815-501-02-0000 | SUPPLIES-MULVEY | 1,100 | 1,100 | 496 |
| 2815-501-03-0000 | SUPPLIES-CORDELLO | 1,100 | 1,100 | 426 |
| 2815-501-04-0000 | SUPPLIES-O'NEIL | 1,100 | 1,100 | 398 |
| 2815-501-05-0000 | SUPPLIES-MORROW | 2,200 | 1,100 | 432 |
| 2815-501-10-0000 | SUPPLIES-ALFANO | 7,500 | 7,500 | 8,542 |
| 2815-501-10-CONV | Supplies & Materials | 20,000 | 40,000 | 15,576 |
| 2815-501-20-0000 | SUPPLIES-REED MS | 3,300 | 2,000 | 695 |
| 2815-501-30-0000 | SUPPLIES-ECC | 1,100 | 1,100 | 928 |
| 2815-501-40-0000 | SUPPLIES-MULLIGAN | 1,100 | 1,100 | 760 |
| 2815-501-50-0000 | SUPPLIES-OLAP | 1,100 | 1,100 | 600 |
| 2815-501-60-0000 | SUPPLIES-HIGH SCHOOL | 4,400 | 4,400 | 1,675 |
| | 2815 Function Subtotal | 1,978,904 | 1,845,943 | 1,598,415 |
| 2820-130-20-0000 | Teacher Salaries 7-12 | 111,486 | - | - |
| 2820-150-02-0000 | Instructional Salaries | 173,898 | 170,475 | 139,510 |
| 2820-150-02-GEER | Instructional Salaries | - | - | 23,502 |
| 2820-150-03-0000 | Instructional Salaries | 197,525 | 191,586 | 176,665 |
| 2820-150-04-0000 | Instructional Salaries | 148,863 | 145,972 | 146,033 |
| 2820-150-05-0000 | Instructional Salaries | 185,302 | 181,311 | 169,077 |
| 2820-150-20-0000 | Instructional Salaries | 216,830 | 212,534 | 202,294 |
| 2820-150-30-0000 | Instructional Salaries | 374,826 | 251,291 | 194,611 |
| 2820-150-30-GEER | Instructional Salaries | - | - | 23,538 |

CENTRAL ISLIP UFSD

'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2022-2023 Proposed Budget | 2021-2022 Adopted Budget | 2020-2021 Actual Expenditure |
|-------------------------------|---------------------------|---------------------------------|--------------------------------|------------------------------------|
| 2820-150-40-0000 | Instructional Salaries | 209,204 | 199,700 | 191,666 |
| 2820-150-60-0000 | Instructional Salaries | 89,797 | 88,105 | 83,109 |
| 2820-501-02-0000 | Supplies & Materials | 1,000 | 1,000 | 630 |
| 2820-501-03-0000 | SUPPLIES-CORDELLO | 1,000 | 1,000 | 35 |
| 2820-501-04-0000 | SUPPLIES&MATERIALS | 1,000 | 1,000 | 35 |
| 2820-501-05-0000 | Supplies & Materials | 1,000 | 1,000 | 35 |
| 2820-501-10-0000 | SUPPLIES & MATERIALS | 1,000 | 1,000 | - |
| 2820-501-20-0000 | Supplies & Materials | 2,000 | 2,000 | 642 |
| 2820-501-30-0000 | Supplies & Materials | 1,000 | 1,000 | 351 |
| 2820-501-40-0000 | SUPPLIES-MULLIGAN | 1,000 | 1,000 | 874 |
| 2820-501-60-0000 | Supplies & Materials | 2,000 | 2,000 | 1,661 |
| 2820-512-10-0000 | Standardized Tests | 5,000 | 5,000 | - |
| 2820 Function Subtotal | | 1,723,731 | 1,456,974 | 1,354,268 |
| 2825-120-02-0000 | Teaching Salaries K-3 | 156,575 | 92,310 | 86,885 |
| 2825-150-02-0000 | INSTR. SALARIES-MULVEY | 138,015 | 134,237 | 109,490 |
| 2825-150-02-GEER | Instructional Salaries | - | - | 19,322 |
| 2825-150-03-0000 | INSTR. SALARIES-CORDELLO | 164,937 | 161,100 | 128,421 |
| 2825-150-03-GEER | Instructional Salaries | - | - | 22,663 |
| 2825-150-04-0000 | Instructional Salaries | 94,532 | 91,593 | 74,276 |
| 2825-150-04-GEER | Instructional Salaries | - | - | 13,107 |
| 2825-150-05-0000 | INSTR. SALARIES-MORROW | 72,656 | 69,739 | 55,583 |
| 2825-150-05-GEER | Instructional Salaries | - | - | 9,985 |
| 2825-150-10-0000 | INSTR. SALARIES-ALFANO | 185,484 | 181,625 | 176,080 |
| 2825-150-20-0000 | Instructional Salaries | 95,197 | 92,280 | 74,893 |
| 2825-150-20-GEER | Instructional Salaries | - | - | 13,216 |
| 2825-150-30-0000 | Instructional Salaries | 102,223 | 99,284 | 77,431 |
| 2825-150-30-GEER | Instructional Salaries | - | - | 13,665 |
| 2825-150-40-0000 | INSTR. SALARIES-MULLIGAN | 84,324 | 81,407 | 65,651 |
| 2825-150-40-GEER | Instructional Salaries | - | - | 11,585 |
| 2825-150-60-0000 | Instructional Salaries | 274,051 | 260,675 | 251,001 |
| 2825-501-02-0000 | SUPPLIES-MULVEY | 220 | 220 | 34 |
| 2825-501-03-0000 | SUPPLIES-CORDELLO | 220 | 220 | 223 |
| 2825-501-04-0000 | SUPPLIES-O'NEIL | 220 | 220 | 193 |
| 2825-501-05-0000 | SUPPLIES-MORROW | 220 | 220 | 187 |
| 2825-501-20-0000 | SUPPLIES-REED MS | 220 | 220 | 218 |
| 2825-501-30-0000 | SUPPLIES-ECC | 220 | 220 | 34 |
| 2825-501-40-0000 | SUPPLIES-MULLIGAN | 220 | 220 | 677 |
| 2825-501-60-0000 | SUPPLIES GEN-HIGH SCHOOL | 440 | 440 | 473 |
| 2825 Function Subtotal | | 1,369,974 | 1,266,230 | 1,205,293 |
| 2850-150-02-0000 | INSTR. SALARIES-MULVEY EL | 8,700 | 8,500 | - |
| 2850-150-03-0000 | INSTR. SALARIES-CORDELLO | 8,700 | 8,500 | - |
| 2850-150-04-0000 | INSTR. SALARIES-O'NEIL EL | 8,700 | 8,500 | - |
| 2850-150-05-0000 | INSTR. SALARIES-MORROW | 8,700 | 8,500 | - |
| 2850-150-10-VIRT | Instructional Salaries | - | - | 8,848 |
| 2850-150-20-0000 | INSTR. SALARIES-REED MS | 45,000 | 40,000 | 4,544 |
| 2850-150-30-0000 | INSTR. SALARIES-ECC | 8,700 | 8,500 | - |
| 2850-150-40-0000 | INSTR. SALARIES-MULGN IS | 8,700 | 8,500 | 256 |
| 2850-150-60-0000 | INSTR. SALARIES-HIGH SCHO | 210,000 | 190,000 | 45,714 |
| 2850-160-13-0000 | NON-INSTR SALARY | 90,000 | 100,000 | 9,962 |
| 2850-160-13-0030 | Non-Instr Salary | - | - | 828 |
| 2850-160-60-SWIM | Non-Instr Salary | 35,000 | - | - |
| 2850-400-60-0000 | CONTRACTUAL EXPENSE | 10,000 | 10,000 | 2,865 |
| 2850-501-20-0000 | Supplies & Materials | 2,000 | 2,000 | 500 |
| 2850-501-20-0001 | Supplies & Materials | - | - | 10,680 |
| 2850-501-20-CONV | Supplies & Materials | - | - | 562 |

CENTRAL ISLIP UFSD

'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2022-2023 Proposed Budget | 2021-2022 Adopted Budget | 2020-2021 Actual Expenditure |
|------------------------|---------------------------|---------------------------------|--------------------------------|------------------------------------|
| 2850-501-60-0000 | SUPPLIES-HIGH SCHOOL | 14,000 | 14,000 | 23,497 |
| 2850 Function Subtotal | | 458,200 | 407,000 | 108,256 |
| 2855-150-60-0000 | Instructional Salaries | 100,000 | 92,310 | - |
| 2855-153-20-0000 | Salaries - Other | 100,000 | 200,580 | - |
| 2855-153-60-0000 | SALARIES-OTHER HIGH SCHOO | 525,000 | 389,220 | 509,930 |
| 2855-200-20-0000 | EQUIPMENT-REED MS | 15,000 | 5,000 | 2,725 |
| 2855-200-60-0000 | EQUIPMENT-HIGH SCHOOL | 20,000 | 5,000 | - |
| 2855-400-10-0000 | CONTRACTUAL EXPENSE | 165,000 | 155,000 | 58,662 |
| 2855-449-20-0000 | Field Trips - Athletics | 75,000 | 50,000 | - |
| 2855-449-60-0000 | Field Trips - Athletics | 140,000 | 130,000 | 91,736 |
| 2855-465-10-0000 | EQUIP REPAIRS/CONTRACT | 10,000 | 10,000 | 5,840 |
| 2855-501-20-0000 | SUPPLIES-REED MS | 35,000 | 35,000 | 11,865 |
| 2855-501-60-0000 | SUPPLIES-GEN-HIGH SCHOOL | 61,000 | 61,000 | 39,907 |
| 2855 Function Subtotal | | 1,246,000 | 1,133,110 | 720,665 |
| 5510-162-10-0000 | Clerical Salaries | 169,426 | 146,156 | 142,521 |
| 5510 Function Subtotal | | 169,426 | 146,156 | 142,521 |
| 5540-400-10-0000 | CONTRACTUAL EXPENSE | 35,000 | 30,000 | 30,000 |
| 5540-440-10-0000 | CONTRACT TRANSPORT. FUEL | 500,000 | 350,000 | 206,977 |
| 5540-441-10-0000 | INDISTRICT TRANSPORTATION | 13,000,000 | 11,641,030 | 4,134,349 |
| 5540-442-10-0000 | PRIVATE SCHOOL TRANSP. | - | - | 964,326 |
| 5540-443-10-0000 | HANDICAPPED & MATRONS | - | - | 4,462,115 |
| 5540 Function Subtotal | | 13,535,000 | 12,021,030 | 9,797,767 |
| 9010-800-10-0000 | EMPLOYEE BENEFIT-ERS | 4,775,178 | 4,961,000 | 3,574,827 |
| 9010 Function Subtotal | | 4,775,178 | 4,961,000 | 3,574,827 |
| 9020-800-10-0000 | EMPLOYEE BENEFIT-TRS | 9,628,315 | 8,900,000 | 7,855,199 |
| 9020 Function Subtotal | | 9,628,315 | 8,900,000 | 7,855,199 |
| 9030-801-10-0000 | SOCIAL SECURITY | 9,381,439 | 9,085,000 | 7,962,306 |
| 9030 Function Subtotal | | 9,381,439 | 9,085,000 | 7,962,306 |
| 9040-800-10-0000 | EMPLOYEE BENEFIT-WORKER'S | 1,210,000 | 1,210,000 | 911,807 |
| 9040 Function Subtotal | | 1,210,000 | 1,210,000 | 911,807 |
| 9045-800-10-0000 | EMPLOYEE BENEFIT-LIFE | 900,000 | 800,000 | 682,646 |
| 9045 Function Subtotal | | 900,000 | 800,000 | 682,646 |
| 9050-800-10-0000 | EMPLOYEE BENEFIT-UNEMPLOY | 125,000 | 200,000 | 114,445 |
| 9050 Function Subtotal | | 125,000 | 200,000 | 114,445 |
| 9055-800-10-0000 | EMPLOYEE BENEFIT-DISABILI | 400,000 | 450,000 | 361,104 |
| 9055 Function Subtotal | | 400,000 | 450,000 | 361,104 |
| 9060-800-10-0000 | EMPLOYEE BENEFIT-HEALTH | 31,704,857 | 28,322,463 | 26,179,721 |
| 9060 Function Subtotal | | 31,704,857 | 28,322,463 | 26,179,721 |
| 9065-800-10-0000 | EMPLOYEE BENEFIT-DENTAL | 1,338,750 | 1,306,187 | 1,166,000 |
| 9065 Function Subtotal | | 1,338,750 | 1,306,187 | 1,166,000 |

CENTRAL ISLIP UFSD

'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2022-2023 Proposed Budget | 2021-2022 Adopted Budget | 2020-2021 Actual Expenditure |
|---------------------------|---------------------------|---------------------------------|--------------------------------|------------------------------------|
| 9070-800-10-0000 | EMPLOYEE BENEFIT-OPTICAL | 70,000 | 70,000 | 55,488 |
| 9070 | Function Subtotal | 70,000 | 70,000 | 55,488 |
| 9089-156-10-0000 | Terminal Leave Instruct. | - | - | 496,024 |
| 9089-170-10-0000 | Ret. Incentive--Non Teach | - | - | 152,001 |
| 9089-176-10-0000 | Insurance Waiver | 3,400,000 | 3,200,000 | 2,838,393 |
| 9089-180-10-0000 | Terminal Leave Noninstruc | - | - | 1,035,519 |
| 9089-181-10-0000 | Sick Buy Back Noninstruc | 500,000 | 480,580 | 480,763 |
| 9089-182-10-0000 | Vac. Buy Back Noninstruc | 400,000 | 420,873 | 435,508 |
| 9089-188-10-0000 | Sick-buy Back Admin | 40,000 | 36,983 | - |
| 9089-189-10-0000 | Vac. Buy Back-Admin | 300,000 | 202,042 | 205,734 |
| 9089-198-13-0000 | Terminal Leave JE | - | - | 2,305,876 |
| 9089-420-10-0000 | Terminal Leave Instruct. | 4,000,000 | 4,000,000 | 1,557,579 |
| 9089-421-10-0000 | Beneficiary Unused Accru | - | - | 140,656 |
| 9089-422-10-0000 | Sick-Buy back- Instruct. | 125,000 | 125,000 | 103,664 |
| 9089-427-10-0000 | Non-Insrtct Sick Buy-back | - | - | 12,717 |
| 9089 | Function Subtotal | 8,765,000 | 8,465,478 | 9,764,434 |
| 9710-620-10-0000 | PRINCIPAL BONDS-SCHOOL | 5,240,000 | 5,105,000 | 5,510,000 |
| 9710-620-10-EPCP | Principal Bonds-School | 1,325,471 | 875,610 | 849,462 |
| 9710-720-10-0000 | INTEREST BONDS-SCHOOL | 673,775 | 874,125 | 1,089,050 |
| 9710-720-10-EPCI | Interest Bonds-School | 274,010 | 151,040 | 177,188 |
| 9710 | Function Subtotal | 7,513,256 | 7,005,775 | 7,625,700 |
| 9731-721-10-0000 | Interest BAN | 650,000 | - | - |
| 9731 | Function Subtotal | 650,000 | - | - |
| 9760-730-10-0000 | INTEREST T.A.N.S | 300,000 | 300,000 | 220,000 |
| 9760 | Function Subtotal | 300,000 | 300,000 | 220,000 |
| 9902-902-10-0000 | TRANSFER: SUMMER HNDICAP | 797,000 | 297,000 | 652,075 |
| 9902 | Function Subtotal | 797,000 | 297,000 | 652,075 |
| 9950-905-10-0000 | TRANSFER TO CAFETERIA | 150,000 | - | - |
| 9950-905-10-RESV | Transfer to Capital Proj | 1,000,000 | - | 840,204 |
| 9950 | Function Subtotal | 1,150,000 | - | 840,204 |
| Total GENERAL FUND | | 248,768,021 | 228,432,084 | 211,770,750 |

Selection Criteria