

CENTRAL ISLIP PUBLIC SCHOOLS

2021-2022 BUDGET OUTLINE

Adopted

4/12/2021

		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	CHANGE
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	(+/-)
GENERAL SUPPORT									
1000	BOARD OF EDUCATION	\$45,037	\$48,180	\$46,738	\$55,992	\$57,043	\$57,764	\$57,425	(\$339)
1200	CENTRAL ADMINISTRATION	\$500,823	\$509,635	\$503,724	\$506,766	\$579,724	\$583,974	\$589,600	\$5,626
1300	FINANCE	1,857,021	1,826,058	1,770,078	1,780,590	1,733,519	1,749,216	1,692,523	(\$56,693)
1400	STAFF (LEGAL FEES & PUBLIC INFO.	864,009	1,008,399	1,020,854	977,006	1,126,687	1,112,434	1,100,460	(\$11,974)
1600	OPERATION & MAINT. OF BLDGS.	17,258,279	18,012,718	17,601,804	18,529,811	19,309,515	19,282,168	19,642,885	\$360,717
1900	SPECIAL ITEMS (INS. & BOCES)	1,357,974	1,499,354	1,417,181	1,430,271	1,466,993	1,484,023	1,572,403	\$88,380
TOTAL GENERAL SUPPORT		\$21,883,143	\$22,904,344	\$22,360,380	\$23,280,437	\$24,273,481	\$24,269,579	\$24,655,296	\$385,717
INSTRUCTION									
2000	INSTRUCTION, ADMIN. & IMPROV.	\$7,255,462	\$7,166,536	\$6,968,231	\$7,497,645	\$7,728,942	\$7,619,302	\$7,526,379	(\$92,923)
2100	TEACHING - REGULAR SCHOOL	40,458,785	42,356,754	42,197,193	42,907,182	43,789,070	46,062,533	47,238,162	\$1,175,629
2200	SPECIAL PROGRAMS	43,707,494	46,619,990	48,468,407	51,347,651	52,326,950	51,094,530	51,114,314	\$19,784
2280	OCCUPATIONAL EDUCATION	1,885,539	1,817,506	1,768,819	1,904,793	1,889,393	1,905,377	2,004,974	\$99,597
2300	SPECIAL SCHOOLS	1,674,459	1,423,440	195,000	244,038	509,500	33,000	766,500	\$733,500
2600	INSTRUCTIONAL SUPPORT	2,394,854	2,169,045	2,155,116	2,402,497	2,617,604	2,353,625	2,607,023	\$253,398
2800	PUPIL SERVICES & ACTIVITIES	8,061,290	8,621,349	8,777,144	8,832,929	8,870,062	8,767,177	8,979,347	\$212,170
TOTAL INSTRUCTION		\$105,437,883	\$110,174,621	\$110,529,909	\$115,136,735	\$117,731,522	\$117,835,544	\$120,236,699	\$2,401,155
PUPIL TRANSPORTATION									
5500	TRANSPORTATION	\$10,380,320	\$10,694,256	\$11,765,714	\$11,466,830	\$12,234,103	\$12,174,333	\$12,167,186	(\$7,147)
COMMUNITY SERVICES									
7100	CENSUS/COMM. SERVICES	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	(\$5,000)
UNDISTRIBUTED EXPENSES									
9000	EMPLOYEE BENEFITS	\$51,756,505	\$52,320,036	\$54,398,665	\$60,406,519	\$53,898,520	\$57,930,673	\$63,770,128	\$5,839,455
9700	DEBT SERVICE	6,411,851	6,309,275	6,686,138	6,733,575	8,135,645	7,975,700	7,305,775	(\$669,925)
9900	INTERFUND TRANSFERS	1,549,652	308,788	280,154	1,827,294	282,000	297,000	297,000	\$0
TOTAL UNDISTRIBUTED		\$59,718,008	\$58,938,099	\$61,364,957	\$68,967,389	\$62,316,165	\$66,203,373	\$71,372,903	\$5,169,530
TOTAL EXPENSES		\$197,419,353	\$202,711,319	\$206,020,960	\$218,851,391	\$216,560,271	\$ 220,487,829	\$228,432,084	\$7,944,255
PERCENT H/(L) THAN 2020-2021									3.60%