

Adopted

4/12/2021

**CENTRAL ISLIP PUBLIC SCHOOLS
CENTRAL ISLIP NY 11722**

2021-2022 EXPENSE SUMMARY

EXPENSES	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	Change Proposed
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	\$ 105,437,883	\$ 110,174,621	\$ 110,529,909	\$ 115,136,735	\$ 117,731,522	\$ 117,835,544	\$ 120,236,699	\$ 2,401,155
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	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)
UNDISTRIBUTED EXPENSES	\$ 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 BUDGET	\$ 197,419,353	\$ 202,711,319	\$ 206,020,960	\$ 218,851,391	\$ 216,560,271	\$ 220,487,829	\$ 228,432,084	\$ 7,944,255

REVENUE SUMMARY

REVENUE & TAX LEVY	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 BUDGET	2021-2022 PROPOSED	CHANGE PROPOSED
STATE AID	\$ 93,773,354	\$ 98,363,859	\$ 102,434,322	\$ 110,207,091	\$ 114,431,013	\$ 117,154,995	\$ 126,916,274	\$ 9,761,279
PILOT (IDA) FUNDS	\$ 3,000,000	\$ 3,400,000	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000	\$ 4,050,000	\$ 4,050,000	\$ -
INSURANCE RECOVERY	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
FOSTER TUITION	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 600,000	\$ 600,000	\$ -
MISC. REVENUE	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ -
MEDICAID REIMBURSEMENT	\$ 625,000	\$ 625,000	\$ 625,000	\$ 595,000	\$ 595,000	\$ 595,000	\$ 595,000	\$ -
HEALTH SERVICES	\$ 120,000	\$ 120,000	\$ 120,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ -
TRANSFER FROM ERS RESERVE	\$ 4,500,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM R for D RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM LIABILITY RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM WRKRS. COMP.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPROP. FUND BALANCE	\$ 3,000,000	\$ 3,100,000	\$ 2,050,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ (1,000,000)
SUB-TOTAL	\$ 109,068,354	\$ 111,258,859	\$ 113,129,322	\$ 118,807,091	\$ 123,031,013	\$ 126,354,995	\$ 135,116,274	\$ 8,761,279
TAX LEVY & STAR PAYMENTS	\$ 88,740,847	\$ 89,703,273	\$ 90,494,353	\$ 92,025,934	\$ 93,529,258	\$ 94,132,834	\$ 93,315,810	\$ (817,024)
TOTAL REVENUES	\$ 197,809,201	\$ 200,962,132	\$ 203,623,675	\$ 210,833,025	\$ 216,560,271	\$ 220,487,829	\$ 228,432,084	\$ 7,944,255