

**EAST ISLIP PUBLIC SCHOOLS  
THREE PART BUDGET SUMMARIES  
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**2018-2019 CONTINGENCY BUDGET**

4/26/18

| <u>FUNCTION</u>                | <u>ACCOUNT NAME</u>    | <u>ORIGINAL</u>      | <u>ADMIN</u>      | <u>PROGRAM</u>    | <u>CAPITAL</u>    |
|--------------------------------|------------------------|----------------------|-------------------|-------------------|-------------------|
| 1000                           | BOARD OF EDUCATION     | 82,733               | 82,733            | 0                 | 0                 |
| 1200                           | CENTRAL ADMIN          | 353,840              | 353,840           | 0                 | 0                 |
| 1300                           | FINANCE                | 955,495              | 955,495           | 0                 | 0                 |
| 1420                           | LEGAL SERVICES         | 250,000              | 205,000           | 45,000            | 0                 |
| 1430                           | PERSONNEL              | 391,046              | 391,046           | 0                 | 0                 |
| 1460                           | RECORDS MGMT           | 0                    | 0                 | 0                 | 0                 |
| 1480                           | PUBLIC INFORMATION     | 187,368              | 187,368           | 0                 | 0                 |
| 1620                           | OPERATIONS OF PLANT    | 5,570,561            | 183,000           | 0                 | 5,387,561         |
| 1621                           | MAINTENANCE OF PLANTS  | 1,780,940            | 0                 | 0                 | 1,780,940         |
| 1670/1680                      | OTHER CENTRAL SERVICE  | 178,000              | 178,000           | 0                 | 0                 |
| 1900                           | SPECIAL ITEMS          | 1,676,537            | 1,226,688         | 0                 | 449,849           |
| 2010                           | CURR. DEVELOP. & SUPP. | 1,349,800            | 1,316,800         | 33,000            | 0                 |
| 2020                           | SUPV. REGULAR SCHOOL   | 4,280,888            | 4,280,888         | 0                 | 0                 |
| 2110 to 2855                   | INSTRUCTION            | 55,362,360           | 535,667           | 54,826,693        | 0                 |
| 5510                           | OTHER DISTRICT TRANSP. | 359,038              | 359,038           | 0                 | 0                 |
| 5540                           | CONTRACT TRANSP.       | 5,626,642            | 0                 | 5,626,642         | 0                 |
| 7300                           | COMMUNITY SERVICE      | 427,067              | 0                 | 427,067           | 0                 |
| 9000                           | EMPLOYEE BENEFITS      | 29,117,382           | 3,057,325         | 24,021,840        | 2,038,217         |
| 9700                           | DEBT SERVICE           | 978,484              | 0                 | 0                 | 978,484           |
| 9950                           | TRANSFER TO CAPITAL    | 0                    | 0                 | 0                 | 0                 |
| 9901                           | TRANSFER TO DEBT       | 5,681,150            | 0                 | 0                 | 5,681,150         |
| 9901                           | TRANSFER TO CAFETERIA  | 20,000               | 0                 | 20,000            | 0                 |
| 9901                           | OTHER TRANSFER         | 210,390              | 0                 | 210,390           | 0                 |
| <b>TOTAL</b>                   | <b>114,839,721</b>     | <b>\$114,839,721</b> | <b>13,312,888</b> | <b>85,210,632</b> | <b>16,316,201</b> |
| <b>TOTAL %</b>                 |                        | <b>100.00%</b>       | <b>11.59%</b>     | <b>74.20%</b>     | <b>14.21%</b>     |
| <b>TOTAL % EXCLUDE CAPITAL</b> |                        | <b>98,523,520</b>    | <b>13.51%</b>     | <b>86.49%</b>     | <b>100.00%</b>    |