

**EAST ISLIP PUBLIC SCHOOLS
THREE PART BUDGET SUMMARIES**

2013-2014 PROJECTED BUDGET

4/22/13

<u>FUNCTION</u>	<u>ACCOUNT NAME</u>	<u>ORIGINAL</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	
1000	BOARD OF EDUCATION	66,257	66,257			
1200	CENTRAL ADMIN	355,529	355,529			
1300	FINANCE	785,610	785,610			
1420	LEGAL SERVICES	145,000	130,500	14,500		
1430	PERSONNEL	279,758	279,758			
1460	RECORDS MGMT	0	0			
1480	PUBLIC INFORMATION	182,673	182,673			
1620	OPERATIONS OF PLANT	5,020,978	172,551		4,848,427	
1621	MAINTENANCE OF PLANTS	1,624,133	0		1,624,133	
1670/1680	OTHER CENTRAL SERVICE	124,000	124,000			
1900	SPECIAL ITEMS	1,091,595	1,091,595			
2010	CURR. DEVELOP. & SUPP.	1,281,884	1,248,884	33,000		
2020	SUPV. REGULAR SCHOOL	3,737,039	3,737,039			
2110/2855	INSTRUCTION	54,718,854	399,898	54,318,956		
5510	OTHER DISTRICT TRANSP.	265,818	265,818		0	
5540	CONTRACT TRANSP.	5,212,120		5,212,120		
7300	COMMUNITY SERVICE	241,534	14,500	227,034		
9000	EMPLOYEE BENEFITS	28,175,506	3,944,571	22,258,650	1,972,285	
9700	DEBT SERVICE	379,000			379,000	
9950	TRANSFER TO CAPITAL	75,000	0	0	75,000	
9901	TRANSFER TO DEBT	5,616,876			5,616,876	
9901	OTHER TRANSFER	97,520		97,520		
	TOTAL	109,476,684	\$109,476,684	12,799,182	82,161,781	14,515,722
	TOTAL %		100.00%	11.69%	75.05%	13.26%
	TOTAL % EXCLUDE CAPITAL	94,960,962		13.48%	86.52%	100.00%

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2012-2013 PROJECTED BUDGET

4/22/13

<u>FUNCTION</u>	<u>ACCOUNT NAME</u>	<u>ORIGINAL</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	
1000	BOARD OF EDUCATION	65,018	65,018			
1200	CENTRAL ADMIN	333,766	333,766			
1300	FINANCE	755,470	755,470			
1420	LEGAL SERVICES	145,000	130,500	14,500		
1430	PERSONNEL	273,059	273,059			
1460	RECORDS MGMT	5,148	5,148			
1480	PUBLIC INFORMATION	225,698	225,698			
1620	OPERATIONS OF PLANT	5,061,785	172,551		4,889,233	
1621	MAINTENANCE OF PLANTS	1,719,058	0		1,719,058	
1670/1680	OTHER CENTRAL SERVICE	143,904	143,904			
1900	SPECIAL ITEMS	1,074,644	1,074,644			
2010	CURR. DEVELOP. & SUPP.	1,289,858	1,256,858	33,000		
2020	SUPV. REGULAR SCHOOL	3,623,287	3,623,287			
2110/2855	INSTRUCTION	53,879,276	391,477	53,487,799		
5510	OTHER DISTRICT TRANSP.	256,538	256,538		0	
5540	CONTRACT TRANSP.	5,192,860		5,192,860		
7300	COMMUNITY SERVICE	259,738	14,500	245,238		
9000	EMPLOYEE BENEFITS	25,110,679	3,515,495	19,837,436	1,757,748	
9700	DEBT SERVICE	515,000			515,000	
9950	TRANSFER TO CAPITAL	200,000	0	0	200,000	
9901	TRANSFER TO DEBT	5,637,688			5,637,688	
9901	OTHER TRANSFER	91,500		91,500		
	TOTAL	105,858,971	\$105,858,971	12,237,911	78,902,333	14,718,727
	TOTAL %		100.00%	11.56%	74.54%	13.90%
	TOTAL % EXCLUDE CAPITAL	91,140,244		13.43%	86.57%	100.00%