

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

2012-2013 ADOPTED BUDGET

<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	338,266	338,266		
1300	FINANCE	757,268	757,268		
1420	LEGAL SERVICES	145,000	130,500	14,500	
1430	PERSONNEL	274,059	274,059		
1460	RECORDS MGMT	5,148	5,148		
1480	PUBLIC INFORMATION	225,698	225,698		
1620	OPERATIONS OF PLANT	5,218,755	172,551		5,046,203
1621	MAINTENANCE OF PLANTS	1,737,058	0		1,737,058
1670/1680	OTHER CENTRAL SERVICE	143,904	143,904		
1900	SPECIAL ITEMS	1,074,644	1,074,644		
2010	CURR. DEVELOP. & SUPP.	1,292,656	1,259,656	33,000	
2020	SUPV. REGULAR SCHOOL	3,820,305	3,820,305		
2110/2855	INSTRUCTION	54,756,070	392,227	54,363,843	
5510	OTHER DISTRICT TRANSP.	256,538	256,538	0	
5540	CONTRACT TRANSP.	5,252,355		5,252,355	
7300	COMMUNITY SERVICE	259,738	14,500	245,238	
9000	EMPLOYEE BENEFITS	25,581,339	3,581,387	20,209,258	1,790,694
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	\$107,648,004	12,511,667	80,209,693	14,926,643
	TOTAL %	100.00%	11.62%	74.51%	13.87%
	TOTAL % EXCLUDE CAPITAL	92,721,361	13.49%	86.51%	100.00%

2011-2012 APPROVED BUDGET

<u>FUNCTION</u>	<u>ACCOUNT NAME</u>	<u>ORIGINAL</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
1000	BOARD OF EDUCATION	59,766	59,766		
1200	CENTRAL ADMIN	361,319	361,319		
1300	FINANCE	793,252	793,252		
1420	LEGAL SERVICES	140,000	126,000	14,000	
1430	PERSONNEL	263,263	263,263		
1460	RECORDS MGMT	5,348	5,348		
1480	PUBLIC INFORMATION	164,410	164,410		
1620	OPERATIONS OF PLANT	5,179,501	172,551		5,006,949
1621	MAINTENANCE OF PLANTS	1,675,338	0		1,675,338
1670/1680	OTHER CENTRAL SERVICE	143,750	143,750		
1900	SPECIAL ITEMS	1,256,800	1,256,800		
2010	CURR. DEVELOP. & SUPP.	1,219,170	1,186,170	33,000	
2020	SUPV. REGULAR SCHOOL	3,860,102	3,860,102		
2110/2855	INSTRUCTION	52,528,055	411,256	52,116,799	
5510	OTHER DISTRICT TRANSP.	254,795	254,795	0	
5540	CONTRACT TRANSP.	5,648,612		5,648,612	
7300	COMMUNITY SERVICE	239,538	7,500	232,038	
9000	EMPLOYEE BENEFITS	23,817,617	3,334,466	18,815,918	1,667,233
9700	DEBT SERVICE	550,000			550,000
9950	TRANSFER TO CAPITAL	175,000	0	0	175,000
9901	TRANSFER TO DEBT	5,320,587			5,320,587
9901	OTHER TRANSFER	273,415		273,415	
	TOTAL	\$103,929,639	12,400,750	77,133,781	14,395,108
	TOTAL %	100.00%	11.93%	74.22%	13.85%
	TOTAL % EXCLUDE CAPITAL	89,534,531	13.85%	86.15%	100.00%

**2012-2013 CONTINGENT BUDGET
CONTINGENT BUDGET - @ 0% TAX LEVY INCREASE OVER 2011-12**

<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	338,266	338,266		
1300	FINANCE	756,568	756,568		
1420	LEGAL SERVICES	145,000	130,500	14,500	
1430	PERSONNEL	272,559	272,559		
1460	RECORDS MGMT	5,148	5,148		
1480	PUBLIC INFORMATION	225,698	225,698		
1620	OPERATIONS OF PLANT	5,218,755	172,551		5,046,203
1621	MAINTENANCE OF PLANTS	1,737,058	0		1,737,058
1670/1680	OTHER CENTRAL SERVICE	143,904	143,904		
1900	SPECIAL ITEMS	1,074,644	1,074,644		
2010	CURR. DEVELOP. & SUPP.	1,274,357	1,241,357	33,000	
2020	SUPV. REGULAR SCHOOL	3,810,305	3,810,305		
2110/2855	INSTRUCTION	51,205,604	272,227	50,933,377	
5510	OTHER DISTRICT TRANSP.	256,538	256,538	0	
5540	CONTRACT TRANSP.	5,244,770		5,244,770	
7300	COMMUNITY SERVICE	257,738	14,500	243,238	
9000	EMPLOYEE BENEFITS	25,332,387	3,141,216	20,012,586	2,178,585
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	\$103,808,502	11,920,997	76,572,970	15,314,535
	TOTAL %	100.00%	11.48%	73.76%	14.75%
	TOTAL % EXCLUDE CAPITAL	88,493,967	13.47%	86.53%	100.00%