

**Copiague Public Schools  
Capital Expenditures  
Summary**

		<i>Adopted</i>							
Budget Code	Function Description	2007-08	2008-09	2008-09	2009-10	2009-10	2010-11	<i>April 11, 2011</i>	
		Actual	BUDGET	Actual	BUDGET	Actual	BUDGET	2011-12	Increase (Decrease)
								BUDGET	
1620	BUILDINGS & GROUNDS	5,231,333	5,601,410	5,084,034	5,831,552	4,813,867	5,419,707	5,442,303	22,596
1621	DISTRICT SECURITY			Moved Budget from Program in 2011-12 ----->			52,000	1,183,314	1,131,314
9010	STATE RETIREMENT (CIVIL SERVICE)	200,922	98,957	215,989	0	195,319	347,670	465,115	117,445
9020	TEACHERS RETIREMENT (INSTRUCTION)	0	0	0	0	0	0	0	0
9030	SOCIAL SECURITY (FICA)	227,764	232,857	237,779	250,654	243,011	238,024	246,303	8,279
9040	WORKMEN'S COMPENSATION	176,160	129,360	367,860	45,760	25,874	50,000	59,500	9,500
9045	LIFE INSURANCE	3,065	3,345	2,757	2,667	3,229	3,000	3,200	200
9050	UNEMPLOYMENT	560	3,442	3,282	3,544	8,996	10,000	25,000	15,000
9055	DISABILITY INSURANCE	2,789	3,527	3,250	3,463	4,298	4,000	4,720	720
9060	HEALTH INSURANCE	434,800	471,379	457,987	525,840	464,672	529,693	529,784	91
9065	DENTAL INSURANCE	22,862	27,288	25,856	28,265	30,768	28,269	31,500	3,231
9710	SERIAL BOND - COPIAGUE LIBRARY			0	0	0	0	218,050	218,050
9711	SERIAL BOND - SCHOOLS	0	1,211,000	0	1,618,375	1,801,225	1,619,375	1,603,525	(15,850)
9731	BOND ANTICIPATION NOTES	69,173	0	0	0	0	0	0	0
9760	TAN (TAX ANTICIPATION NOTE)	294,203	420,000	208,187	420,000	75,802	400,000	375,000	(25,000)
<b>TOTALS</b>		<b>6,763,631</b>	<b>8,202,565</b>	<b>6,606,981</b>	<b>8,730,120</b>	<b>7,667,060</b>	<b>8,701,738</b>	<b>10,187,314</b>	<b>1,485,576</b>