

**EAST ISLIP UFSD  
ISLIP TERRACE, NY  
2015-16 BUDGET SUMMARY**

05/05/15  <b>DESCRIPTION</b>	2013-2014	2013-2014	2014-2015	2015-2016	15-16 H/(L)	%
	<u>FINAL</u>	<u>ACTUAL</u>	<u>FINAL</u>	<u>ADOPTED</u>	<u>THAN 14-15</u>	<u>CHANGE</u>
	<u>BUDGET</u>	<u>EXPENSES</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	
Board of Education (Distr. Clk; Dist. Meetings)	\$66,256	\$48,196	\$62,781	\$63,334	\$553	0.88%
Central Administration	355,529	356,175	353,535	298,624	-54,911	-15.53%
Finance (acctg; treas; Purch; Fiscal adv. Fees)	785,609	721,894	785,197	907,399	122,202	15.56%
Staff (Legal; personnel; Pub.Info. Admin;Rec.)	607,431	546,575	636,054	700,866	64,812	10.19%
Central Services (Operations & Maintenance)	6,769,112	6,410,903	6,736,248	7,078,892	342,644	5.09%
Special Items (Insurance, Dues, MTA, BOCES)	1,091,595	1,058,315	1,119,250	1,145,233	25,983	2.32%
<b>Total General Support</b>	<b>9,675,532</b>	<b>9,142,058</b>	<b>9,693,064</b>	<b>10,194,348</b>	<b>501,284</b>	<b>5.17%</b>
Administration & Improvement- Bldg.	5,018,923	4,791,689	5,109,868	5,139,636	29,768	0.58%
Teaching Expenses - Regular School	38,030,075	37,776,884	37,894,834	38,229,638	334,804	0.88%
Special Education	13,039,663	12,313,963	12,869,683	12,972,656	102,973	0.80%
Occupational Education	0	0	0	0	0	0.00%
Special School Services	3,300	0	3,300	0	-3,300	-100.00%
Computer and Media Services	194,696	162,175	256,142	306,032	49,890	19.48%
Pupil Personnel	3,451,120	3,467,356	3,692,523	3,854,259	161,736	4.38%
<b>Total Instruction</b>	<b>59,737,777</b>	<b>58,512,067</b>	<b>59,826,350</b>	<b>60,502,221</b>	<b>675,871</b>	<b>1.13%</b>
<b>Transportation</b>	<b>5,477,938</b>	<b>5,139,434</b>	<b>5,303,779</b>	<b>5,496,301</b>	<b>192,522</b>	<b>3.63%</b>
<b>Community Services (Recreation)</b>	<b>241,535</b>	<b>255,592</b>	<b>264,791</b>	<b>234,905</b>	<b>-29,886</b>	<b>-11.29%</b>
Fringe Benefits	28,175,506	26,263,531	29,429,848	28,275,123	-1,154,725	-3.92%
Debt Services (TANS)	379,000	190,167	451,641	451,641	0	0.00%
Inter-Fund Transfers (Spec. Aid, Debt Svc, H/C)	5,789,396	5,823,748	5,816,176	5,921,919	105,743	1.82%
<b>Total Undistributed</b>	<b>34,343,902</b>	<b>32,277,446</b>	<b>35,697,665</b>	<b>34,648,683</b>	<b>-1,048,982</b>	<b>-2.94%</b>
<b>TOTAL BUDGET</b>	<b>109,476,684</b>	<b>105,326,597</b>	<b>110,785,649</b>	<b>111,076,458</b>	<b>290,809</b>	<b>0.26%</b>
<b>Percent Increase</b>					<b>0.26%</b>	

	2013-2014	2013-2014	2014-2015	2015-2016	15-16 H/(L)	%
	<u>FINAL</u>	<u>ACTUAL</u>	<u>FINAL</u>	<u>ADOPTED</u>	<u>THAN 14-15</u>	<u>CHANGE</u>
	<u>BUDGET</u>	<u>REVENUES</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	
		(reference)				
State Aid	32,914,515	33,314,351	33,777,565	34,354,120	576,555	1.71%
Other Revenue	2,375,000	2,597,684	2,384,596	2,293,993	-90,603	-3.80%
Appropriated Fund Balance	1,942,900	0	1,942,900	1,300,200	-642,700	-33.08%
Appropriated Benefits Accrued Liability	0	166,473	75,000	75,000	0	0.00%
Appropriate Retirement Contrib. Reserve	1,825,000	0	1,825,000	1,815,000	-10,000	-0.55%
Appropriate Unemployment Reserve	159,705	0	159,705	159,705	0	0.00%
Appropriate Workers Comp. Reserve	650,095	0	650,095	650,095	0	0.00%
Unassigned Fund Balance	0	138,620	0	0	0	0.00%
Transfer from Debt Service	0	0	213,922	0	-213,922	0.00%
Legislative Grant in Aid	500,000	0	0	0	0	0.00%
Sub-Total	40,367,215	36,217,128	41,028,783	40,648,113	-380,670	-0.93%
Tax Levy	69,109,469	69,109,469	69,756,866	70,428,345	647,397	0.93%
<b>Total Revenues</b>	<b>109,476,684</b>	<b>105,326,597</b>	<b>110,785,649</b>	<b>111,076,458</b>	<b>290,809</b>	<b>0.26%</b>
Tax Rate Per \$100 A.V.:	<b>18.962</b>		<b>19.822</b>	<b>20.012</b>	<b>0.190</b>	<b>0.96%</b>
<b>Tax Levy Increase</b>	<b>3.86%</b>		<b>0.94%</b>	<b>0.96%</b>	<b>-</b>	
Total Assessed Value (Taxable Amount)	351,560,254		351,922,086	351,922,086	0	
<u>Homestead:</u>						
Assessed Value (Taxable Amount)	312,169,388		312,440,411	312,440,411	0	
<u>Non-Homestead</u>						
Assessed Value (Taxable Amount)	39,390,866		39,481,675	39,481,675	0	

Note: Tax rate is based on current 2014-15 Assessed value. Assessed value for 2015-16 will be available in August 2015.