

**EAST ISLIP UFSD
ISLIP TERRACE, NY
2014-15 BUDGET SUMMARY**

04/28/14	2012-2013 <u>FINAL</u> <u>BUDGET</u>	2012-2013 <u>ACTUAL</u> <u>EXPENSES</u>	2013-2014 <u>FINAL</u> <u>BUDGET</u>	2014-2015 <u>ADOPTED</u> <u>BUDGET</u>	14-15 H/(L) <u>THAN 13-14</u> <u>BUDGET</u>	% CHANGE
DESCRIPTION						
Board of Education (Distr. Clk; Dist. Meetings)	\$65,018	\$54,012	\$66,257	\$62,781	-\$3,476	-5.25%
Central Administration	333,766	337,011	355,529	353,535	-1,995	-0.56%
Finance (acctg; treas; Purch; Fiscal adv. Fees)	755,470	728,731	785,610	785,197	-413	-0.05%
Staff (Legal; personnel; Pub.Info. Admin;Rec.)	648,904	659,957	607,431	636,054	28,622	4.71%
Central Services (Operations & Maintenance)	6,924,747	6,310,408	6,769,112	6,736,248	-32,864	-0.49%
Special Items (Insurance, Dues, MTA, BOCES)	1,074,644	1,034,947	1,091,595	1,119,250	27,655	2.53%
Total General Support	9,802,549	9,125,066	9,675,534	9,693,064	17,530	0.18%
Administration & Improvement- Bldg.	4,913,144	4,560,649	5,018,922	5,109,868	90,946	1.81%
Teaching Expenses - Regular School	37,726,448	37,199,459	38,030,076	37,894,834	-135,242	-0.36%
Special Education	12,428,356	11,905,397	13,039,662	12,869,683	-169,978	-1.30%
Occupational Education	107,730	84,770	0	0	0	0.00%
Special School Services	3,000	0	3,300	3,300	0	0.00%
Computer and Media Services	202,245	239,110	194,696	256,142	61,446	31.56%
Pupil Personnel	3,411,496	3,225,439	3,451,120	3,692,523	241,403	6.99%
Total Instruction	58,792,420	57,214,824	59,737,776	59,826,350	88,574	0.15%
Transportation	5,449,398	5,204,370	5,477,938	5,303,779	-174,159	-3.18%
Community Services (Recreation)	259,738	240,288	241,534	264,791	23,256	9.63%
Fringe Benefits	25,110,679	23,843,195	28,175,506	29,429,848	1,254,342	4.45%
Debt Services (TANS)	515,000	216,667	379,000	451,641	72,641	19.17%
Inter-Fund Transfers (Spec. Aid, Debt Svc, H/C)	5,929,188	5,834,811	5,789,396	5,816,176	26,780	0.46%
Total Undistributed	31,554,867	29,894,673	34,343,902	35,697,665	1,353,763	3.94%
TOTAL BUDGET	105,858,971	101,679,221	109,476,684	110,785,649	1,308,965	1.20%
Percent Increase					1.20%	

	2012-2013 <u>FINAL</u> <u>BUDGET</u>	2012-2013 <u>ACTUAL</u> <u>REVENUES</u>	2013-2014 <u>FINAL</u> <u>BUDGET</u>	2014-2015 <u>PRELIMINARY</u> <u>BUDGET</u>	14-15 H/(L) <u>THAN 13-14</u> <u>BUDGET</u>	% CHANGE
		(Reference only)				
State Aid	32,889,398	32,409,017	32,914,515	33,777,565	863,050	2.62%
Other Revenue	2,737,410	2,431,416	2,375,000	2,384,596	9,596	0.40%
Appropriated Fund Balance	1,942,900	1,942,900	1,942,900	1,942,900	0	0.00%
Appropriated Benefits Accrued Liability	0	374,479	0	75,000	75,000	0.00%
Appropriate Retirement Contrib. Reserve	891,888	0	1,825,000	1,825,000	0	0.00%
Appropriate unemployment Reserve	85,000	0	159,705	159,705	0	0.00%
Appropriate workers Comp. Reserve	650,095	0	650,095	650,095	0	0.00%
Transfer from Debt Service	0	0	0	213,922	213,922	0.00%
Legislative Grant in Aid	120,000	160,700	500,000	0	-500,000	0.00%
Sub-Total	39,316,691	37,318,512	40,367,215	41,028,783	661,568	1.64%
Tax Levy	66,542,280	66,542,280	69,109,469	69,756,866	647,397	0.94%
Total Revenues	105,858,971	103,860,792	109,476,684	110,785,649	1,308,965	1.20%
Final Tax Rate Per \$100 A.V.:	18.962	\$18.962	19.658	19.842	0.184	
Tax Rate/Tax Levy Increase	3.81%	-	3.67%	0.94%	-	
Total Assessed Value (Taxable Amount)	350,919,479	350,919,479	351,560,254	351,560,254	0	
<u>Homestead:</u>						
Assessed Value (Taxable Amount)	312,187,942	312,187,942	312,169,388	312,169,388	0	
<u>Non-Homestead</u>						
Assessed Value (Taxable Amount)	38,731,537	38,731,537	39,390,866	39,390,866	0	

East Islip School District - 2014/15 Adopted Budget

	2012-2013 FINAL BUDGET	2012-2013 ACTUAL EXPENSE	2013-2014 FINAL BUDGET	2014-2015 ADOPTED BUDGET	14-15 H/(L) THAN 13-14 BUDGET	% Change
Total General Support	\$9,802,549	\$9,125,066	\$9,675,534	\$9,693,064	17,531	0.18%
Total Instruction	58,792,420	57,214,824	59,737,776	59,826,350	88,575	0.15%
Transportation	5,449,398	5,204,370	5,477,938	5,303,779	(174,159)	-3.18%
Community Services	259,738	240,288	241,534	264,791	23,256	9.63%
Total Undistributed	31,554,867	29,894,673	34,343,902	35,697,665	1,353,763	3.94%
TOTAL EXPENSE BUDGET	\$105,858,971	\$101,679,221	\$109,476,684	\$110,785,649	1,308,965	1.20%

REVENUE BUDGET OUTLINE

State aid and other Revenues	39,316,691	37,318,512	40,367,215	41,028,783	661,568	1.64%
Tax Levy and Star Payments	66,542,280	66,542,280	69,109,469	69,756,866	647,397	0.94%
TOTAL REVENUE BUDGET	105,858,971	\$103,860,792	\$109,476,684	\$110,785,649	\$1,308,965	1.20%

2014-15 ADOPTED BUDGET

		2012-2013 FINAL BUDGET	2012-2013 ACTUAL EXPENSE	2013-2014 FINAL BUDGET	2014-2015 ADOPTED BUDGET	14-15 H/(L) THAN 13-14 BUDGET	<u>EXPLANATION</u>
1010 Board of Education							
1010-412-00-0000	ADVERTISING	\$3,000	\$1,644	\$3,000	\$2,500	(\$500)	VARIOUS LEGAL NOTICES FOR BIDS
1010-415-00-0000	CONF & TRAVEL	500	314	500	500	0	BOARD MEMBER TRAINING; NYSSBA CONFR.
1010-449-00-0000	PROF & TECH SERVICES	1,000	350	800	750	(50)	REGISTRATION FEE FOR TRAINING
1010-500-00-0000	GENERAL SUPPLIES	4,000	3,231	4,000	4,000	0	INCL. BOARD BOOKS; PLAQUES, ETC.
1010 Function Subtotal		8,500	5,538	8,300	7,750	(550)	
1040 District Clerk							
1040-160-00-0000	DISTRICT CLERK	27,091	27,089	27,495	27,631	135	SALARY- .75 FTE
1040-167-00-0000	BOARD SECRETARY	5,627	5,627	5,711	3,000	(2,711)	CONTRACTUAL STIPEND
1040-500-00-0000	GENERAL SUPPLIES	200	96	200	200	0	OFFICE SUPPLIES FOR DISTRICT CLERK
1040 Function Subtotal		32,918	32,812	33,407	30,831	(2,576)	
1060 District Meeting							
1060-165-00-0000	PARA PROF/AIDES SALARIES	5,700	4,979	6,350	6,000	(350)	40 ELECTION WORKERS STIPEND;
1060-412-00-0000	ADVERTISING	6,300	4,969	6,200	6,200	0	LEGAL NOTICES FOR ANNUAL MEETING
1060-433-00-0000	MACHINE RENTAL	2,000	2,000	4,400	4,400	0	VOTING MACHINES
1060-449-00-0000	PROF & TECH SERVICES	9,000	3,317	7,100	7,100	0	TRUCKING EXPENSE FOR VOTING MACHINES
1060-500-00-0000	GENERAL SUPPLIES	600	397	500	500	0	VARIOUS SUPPLIES FOR MEETING
1060 Function Subtotal		23,600	15,661	24,550	24,200	(350)	
Total Board of Education		65,018	54,012	66,257	62,781	(3,476)	
1240 Chief School Administrator							
1240-150-00-0000	PROF SALARIES	197,500	203,500	207,570	207,000	(570)	CONTRACTUAL SALARY EXPENSE REFLECTED
1240-160-00-0000	NON -INST SALARIES	128,186	127,682	138,959	137,535	(1,425)	1.4 FTE; STEP & CONTRACTUAL INCREASE
1240-162-00-0000	NON-INST SALARIES O-T	480	0	400	400	0	AFTER HOURS MEETING COVERAGE
1240-460-00-0000	FURN & EQUIP REPAIR	600	0	600	600	0	OFFICE EQUIPMENT REPAIR
1240-510-00-0000	ADM SUPPLIES	7,000	5,828	8,000	8,000	0	OFFICE SUPPLIES FOR SUPT. OFFICE
1240 Function Subtotal		333,766	337,011	355,529	353,535	(1,995)	
1310 Business Administration							
1310-150-00-0000	PROF SALARIES	87,717	100,718	91,786	90,016	(1,770)	CONTRACTUAL SALARY; .5 FTE
1310-160-00-0000	NON-INST SALARIES	292,771	292,704	310,863	329,651	18,788	INCL. 4.8 FTE FOR BUSINESS OFFICE STAFF
1310-162-00-0000	NON-INST SALARIES O-T	5,627	5,627	5,711	5,627	(84)	STIPEND - EXTRA CURRICULAR TREASURER
1310-200-00-0000	EQUIPMENT	700	505	700	700	0	ADDING MACHINES; BUS. OFFICE EQUIPMENT
1310-449-00-0000	PROF & TECH SERVICES	17,800	3,933	16,800	6,862	(9,938)	OMNI 403B SERVICES + DUN & BRADSTREET
1310-460-00-0000	FURN & EQUIP REPAIR	800	0	600	600	0	REPAIRS TO BUS. OFFICE EQUIPMENT; SHREDDER
1310-490-00-0000	BOCES SERVICES	4,000	3,050	4,000	4,000	0	QUESTAR FINANCIAL. PLANNING SVCS. EXPENSE
1310-510-00-0000	ADM SUPPLIES	8,500	6,787	8,500	8,500	0	VARIOUS SUPPLIES FOR BUSINESS OFFICE
1310 Function Subtotal		417,916	413,323	438,961	445,956	6,995	
1320 Auditing							
1320-442-00-0000	ACCOUNTS & AUDITORS	129,570	115,300	133,940	120,000	(13,940)	AUDITING, ACCOUNTING & ACTUARIAL SERVICES
1320 Function Subtotal		129,570	115,300	133,940	120,000	(13,940)	

2014-15 ADOPTED BUDGET

		2012-2013 FINAL BUDGET	2012-2013 ACTUAL EXPENSE	2013-2014 FINAL BUDGET	2014-2015 ADOPTED BUDGET	14-15 H/(L) THAN 13-14 BUDGET	<u>EXPLANATION</u>
1325 Treasurer							
1325-160-00-0000	NON-INST SALARIES	99,280	92,434	98,844	100,384	1,540	1.5 FTE; TREASURER & DEPUTY TREAS. SALARY
1325 Function Subtotal		99,280	92,434	98,844	100,384	1,540	DEPUTY TREASURER IS AN HOURLY EMPLOYEE
1345 Purchasing							
1345-160-00-0000	NON-INST SALARIES	97,554	97,554	102,550	107,292	4,742	PURCH. AGENT +.7 FTE ACCT. CLK. SALARY - 1.7 FTE
1345-490-00-0000	BOCES SERVICES	8,150	8,150	8,315	8,565	250	BOCES PURCHASING SERVICES
1345 Function Subtotal		105,704	105,704	110,865	115,857	4,992	
1380 Fiscal Agent Fee							
1380-411-00-0000	ADM CHGS DEBT SERVICE	3,000	1,970	3,000	3,000	0	FEES ASSOCIATED WITH NOTES ISSUANCE
1380 Function Subtotal		3,000	1,970	3,000	3,000	0	
Total Finance		755,470	728,731	785,610	785,197	(413)	
1420 Legal							
1420-441-00-0000	LEGAL SERVICE	145,000	193,365	145,000	154,000	9,000	GENERAL & LABOR COUNSEL SVCS.; AND EXPENSES
1420 Function Subtotal		145,000	193,365	145,000	154,000	9,000	RELATED TO ANN. PROF. PERF. REVIEW (APPR) REGS.
1430 Personnel							
1430-150-00-0000	PROF SALARIES	90,265	89,757	92,036	90,266	(1,770)	.5 FTE - ASST. SUPT SALARY
1430-160-00-0000	NON-INST SALARIES	153,793	155,129	160,722	170,543	9,820	2.6 FTE; STEP + CONTRACT INCREASE
1430-162-00-0000	NON-INST SALARIES O-T	1,500	1,185	1,500	1,500	0	
1430-200-00-0000	EQUIPMENT	500	474	0	0	0	
1430-412-00-0000	ADVERTISING	14,500	23,456	14,500	14,500	0	EXPENSE FOR STAFF RECRUITMENT
1430-449-00-0000	PROF & TECH SERVICES	5,000	5,000	5,000	5,000	0	PVT INVEST SVCS; APPR COST; SUBSCRIPTIONS ETC..
1430-490-00-0000	BOCES SERVICES	7,500	0	6,000	6,000	0	SCHL. BRDS POLICY UPDATES;
1430 Function Subtotal		273,059	275,001	279,758	287,808	8,050	
1460 Records Management Officer							
1460-150-00-0000	PROF SALARIES	5,148	0	0	0	0	
1460 Function Subtotal		5,148	0	0	0	0	
1480 Public Information and Services							
1480-160-00-0000	NON-INST SALARIES	81,812	60,879	86,113	90,246	4,133	1.5 FTE; STEP INCREASE
1480-449-00-0000	PROF & TECH SERVICES	127,286	11,025	16,000	14,500	(1,500)	WEBSITE SUPPORT, PROD. COST FOR VAR. PUBL.
1480-490-00-0000	BOCES SERVICES	15,600	119,225	78,860	88,000	9,140	SYNTAX SERVICES THROUGH BOCES
1480-510-00-0000	ADM SUPPLIES	1,000	462	1,700	1,500	(200)	CENTRAL REGISTR. MAT & SUPPLIES
1480 Function Subtotal		225,698	191,591	182,673	194,246	11,573	

2014-15 ADOPTED BUDGET

	2012-2013 FINAL BUDGET	2012-2013 ACTUAL EXPENSE	2013-2014 FINAL BUDGET	2014-2015 ADOPTED BUDGET	14-15 H(L) THAN 13-14 BUDGET	<u>EXPLANATION</u>
1620 Operation of Plant						
1620-160-00-0000	CUSTODIAL/CLER. SALARIES	2,531,036	2,480,778	2,544,955	2,649,065	104,111 38 FTE; 2.5 CLERICAL FTE
1620-168-00-0000	SECURITY GUARDS	426,880	432,632	432,274	443,189	10,916 SECURITY COVERAGE; INCL. RECITALS
1620-171-00-0000	B & G ADM SALARIES	105,918	108,000	108,060	108,000	(60) PLANT FAC. ADMIN SALARY
1620-176-00-0000	OTHER SALARIES	77,000	78,660	78,000	89,000	11,000 ATTENDANCE INCENT.; DIFFER.; SCHL. ACTV.;
1620-200-00-0000	EQUIPMENT	1,451	1,451	9,400	10,000	600 FLAG POLE; FLOOR SCRUBB.;SNOW BLWR; W. MACH;
1620-405-00-0000	ELECTRIC	950,000	890,211	910,000	929,700	19,700 EST. BASED ON EXPERIENCE & OUTLOOK
1620-406-00-0000	WATER	18,000	13,712	18,000	16,900	(1,100) EST. BASED ON ANTICIPATED CONSUMPTION NEEDS
1620-407-00-0000	TELEPHONE	115,000	68,692	100,000	88,000	(12,000) TELEPHONE USE, MAINT., NEXTEL; PAGERS ETC
1620-420-00-0000	FUEL OIL	45,000	44,137	50,000	48,000	(2,000) EST. BASED ON CURRENT EXPER. & ANTICIP. NEEDS
1620-421-00-0000	GAS	485,000	371,105	465,000	384,000	(81,000) EST. BASED ON CURRENT USAGE LEVELS
1620-460-00-0000	CONTRACTUAL EXPENSES	97,000	76,053	90,000	82,615	(7,385) INCL. EXTERM. SVCS, REFUSE, RECOND/CLEAN
1620-490-00-0000	BOCES SERVICES	28,500	32,117	31,290	18,136	(13,154) HEALTH & SAFETY SVCS; SAFETY SPECIALIST RMVD.
1620-510-00-0000	CUSTODIAL SUPPLIES	181,000	180,393	184,000	184,000	0 D/W BLDG. SUPPLIES NEEDS; CUSTODIAL UNIFORMS
1620 Function Subtotal		5,061,785	4,777,940	5,020,978	5,050,606	29,627 BY CONTRACT.
1621 Maintenance of Plant						
1621-160-00-0000	MAINT. & GROUNDS SALARY	737,187	712,758	692,008	664,682	(27,326) 10 FTE; INCL. STEPS + 1% CONTRACT INCREASE
1621-200-00-0000	EQUIPMENT	19,723	20,473	21,825	26,081	4,256 INCL. 1ST YEAR LEASE PAYMENT ON NEW TRACTOR
1621-449-00-0000	PROF & TECH SERVICES	848,948	563,581	791,300	737,513	(53,787) INCL. VARIOUS MAINT. CONTR. SVCS. & REPAIR
1621-510-00-1502	MAINT. & GROUNDS SUPPLIES	113,200	132,653	119,000	132,886	13,886 INCL. ELEC.; GLASS; PAINT.; BLDG. REPAIRS; UNIVENT
1621 Function Subtotal		1,719,058	1,429,464	1,624,133	1,561,162	(62,971) FILTERS; WINDOW SCREENS FOR CLASSROOMS
Total Buildings & Grounds		6,780,843	6,207,405	6,645,112	6,611,768	(33,344)
1670 Central Printing & Mailing						
1670-413-00-0000	CENTRAL POSTAGE	79,200	52,795	60,500	60,980	480 D/W MAILING EXPENSE; 1ST CLASS MAILING INCREASE
1670-433-00-0000	MACHINE RENTAL	13,304	10,285	13,300	13,300	0 MAIL MACHINE LEASED;CANON BUS. SOLUTIONS
1670-510-00-0000	ADM SUPPLIES	900	812	1,000	1,000	0 MAILING LABELS & INK FOR MAIL MACHINE
1670 Function Subtotal		93,404	63,893	74,800	75,280	480
1680 Central Data Processing						
1680-449-00-0000	PROFESSIONAL SERVICES	44,200	36,205	44,200	44,200	0 WINCAP ACCTG. SYSTEM MAINTENANCE & AESOP
1680-460-00-0000	COMPUTER MAINTENANCE	6,300	2,906	5,000	5,000	0 IBM PRINTER MAINTENANCE
1680 Function Subtotal		50,500	39,110	49,200	49,200	0
1910 Unallocated Insurance						
1910-420-00-0000	INSURANCE	520,719	512,541	539,995	567,650	27,655 ALL INS. COVERAGE INCL. GEN. LIABILITY, AUTO,
1910 Function Subtotal		520,719	512,541	539,995	567,650	27,655 STUD. ACCIDENT; SCHL. BRDS., +5.0% INCR. PROJ
1920 School Association Dues						
1920-419-00-0000	SCHOOL ASSOC DUES	24,825	21,411	25,600	25,600	0 SCHL. BDS; SUPT. ASSOC; SCOPE; REFIT; NYSSBA
1920 Function Subtotal		24,825	21,411	25,600	25,600	0 MEMBERSHIPS ETC...
1930 Judgments and Claims						
1930-400-00-0000	CONTRACTUAL EXPENSES	1,500	0	1,500	1,500	0 MISC. CLAIMS EXPENSE
1930-422-00-0000	INSURANCE/DISBURSE	900	0	900	900	0 MISC. CLAIMS EXPENSE
1930 Function Subtotal		2,400	0	2,400	2,400	0

2014-15 ADOPTED BUDGET

	2012-2013 FINAL BUDGET	2012-2013 ACTUAL EXPENSE	2013-2014 FINAL BUDGET	2014-2015 ADOPTED BUDGET	14-15 H/(L) THAN 13-14 BUDGET	<u>EXPLANATION</u>
1981 BOCES Administrative Costs						
1981-490-00-0000	BOCES SERVICES	526,700	500,996	523,600	523,600	0 EST. OF BOCES ADMIN. & RENTAL CHARGES; + 2.0%
1981 Function Subtotal		526,700	500,996	523,600	523,600	0
Total General Support		9,802,548	9,125,066	9,675,533	9,693,064	17,531
2010 Curriculum Devel and Suprvsn						
2010-150-00-0000	PROF SALARIES	89,467	89,757	92,036	90,266	(1,770) .5 FTE OF ASST. SUPT. SALARY
2010-153-00-0000	PROF SALARIES E/P	81,000	51,668	81,000	72,000	(9,000) EXTRA PAY FOR PERFORM. COVRGE; CURR. WRITING
2010-160-00-0000	NON-INST SALARIES	30,935	30,934	31,398	31,553	155 .5 FTE; CONTR. SALARY
2010-415-00-2000	CONF & TRAVEL D/W	33,000	14,788	30,000	30,000	0 D/W CONFERENCE & TRAVEL EXPENSE
2010-449-00-0000	PROF & TECH SERVICES	104,900	58,171	79,000	75,000	(4,000) DATA ANALY. CONSULT.; PD - APPR; SUPT. CONF. DAY
2010-490-00-0000	BOCES SERVICES	932,556	825,572	950,450	931,200	(19,250) VAR. SVCS- INF. CAMPUS;CURR.DEV;TXT BOOKS ETC.
2010-510-00-0000	ADM SUPPLIES	10,000	9,194	10,000	10,000	0 SUPPL. FOR DATA CTR; TECH. DEPT; RECEPTION..
2010-533-00-0000	ADM SUPPLIES M/L	8,000	6,032	8,000	7,000	(1,000) FORMS; PAPER; PRINTING; OTHER SUPPLIES
2010 Function Subtotal		1,289,858	1,086,117	1,281,884	1,247,018	(34,866)
2020 Supervision-Regular School						
2020-150-00-0000	PROF SALARIES	2,122,193	1,988,862	2,145,240	2,177,706	32,466 15 FTE; INCL. CONTR. STEP INCREASE
2020-160-00-0000	NON-INST SALARIES	1,453,144	1,457,086	1,546,999	1,636,688	89,690 32.2 FTE; INCL. STEP & SALARY INCREASE
2020-162-00-0000	NON-INST SALARIES OT	0	0	4,750	4,750	0 CLERICAL OVERTIME
2020-200-00-0000	EQUIPMENT/D.W.	7,000	1,739	7,000	7,000	0 REPLACE FURNITURE & EQUIPMENT DISTRICT WIDE
2020-415-00-0000	CONF & TRAVEL-ALL BLDGS.	3,300	1,124	0	2,750	2,750 STAFF DEVELOP. FOR BLDG. ADMINISTRATORS
2020-449-460-461	PROF & TECH SERVICES-ALL	14,750	3,864	9,500	6,100	(3,400) FURN/EQUIP. REPAIRS;
2020-510-00-0000	ADM SUPPLIES-ALL BLDGS	22,900	21,857	23,550	27,855	4,305 BLDG. ADMIN. MATERIALS & SUPPLIES
2020 Function Subtotal		\$3,623,287	\$3,474,532	\$3,737,039	\$3,862,850	\$125,811
2110 Teaching-Regular School						
2110-110-00-0000	PROF SALARIES - K	1,533,712	1,518,594	1,578,381	1,641,330	62,949 INCL. STEP INCR.; REFL. STAFF CHANGES
2110-111-00-0000	PROF SALARIES - 1-3	5,531,696	5,473,563	5,788,794	5,744,009	(44,785) INCL. STEP INCR; REFL. STAFF CHANGES
2110-120-00-0000	PROF SALARIES 4-6	9,965,293	9,568,897	10,185,414	10,043,616	(141,798) INCL. STEP INCR; REFL. STAFF CHANGES
2110-130-00-0000	PROF SALARIES 7-12	16,045,108	15,414,630	15,832,624	15,860,214	27,590 INCL. STEP INCR; REFL. STAFF CHANGES
2110-132-00-0000	OTHER SALARIES-HOME INST.	120,000	248,005	125,000	125,000	0 REFL. REG. ED. HOME INSTRUCTION EXPS.
2110-135-00-0000	MEDICAL BUY BACK	700,000	714,302	739,500	725,000	(14,500) INSTR. EMPL. OPTING OUT OF HEALTH INSURANCE
2110-140-00-0000	SUB-TEACH SALARIES	753,000	989,153	753,000	726,000	(27,000) REFLECTS PROJECTED SUB-TEACHER EXPENSE
2110-160-00-0000	DATA CENTER STAFF SAL.	70,288	73,219	73,803	77,333	3,530 1.5 FTE; STEP & SALARY INCREASE
2110-160-32-0000	NON-INST SALARIES	40,127	40,127	41,603	0	(41,603) POSITION MOVED TO 2020 CODE
2110-165-00-0000	TEACHING ASSISTANTS D/W	305,946	204,472	214,863	241,076	26,213 8.6 FTE; REGULAR TAs DISTRICTWIDE;
2110-165-00-1000	PARA PROF/AIDE SALARY	993,900	1,035,347	967,666	896,431	(71,235) PARAs D/W; EXCLUDE SP.ED. & DAYCARE;
2110-175-00-0000	MEDICAL BUY BACK NON INST	230,000	159,663	189,000	175,000	(14,000) COST OF EMPLS. OPT-OUT OF HEALTH INSURANCE
2110-199-00-0000	TERMINATION PAY-ERS,TRS,VA	107,510	397,476	107,600	114,490	6,890 VACATION PAY BUYBACK; PAYOUT OF RETIREE BENEF.
SALARIES SUB TOTAL		36,396,580	35,837,447	36,597,250	36,369,500	(227,750)
2110-200-00-0000	EQUIPMENT	26,999	57,653	23,110	45,964	22,854 VARIOUS EQUIP. NEEDS D/W; ACT. INCL FTK DONAT.
2110-414-00-0000	SUPERINTENDENT GRANTS	5,000	750	4,000	4,000	0 EXPENSE TO MEET EMERG. INSTR. NEEDS
2110-415-00-0000	CONFERENCE & TRAVEL	10,600	1,479	6,000	3,000	(3,000) TECH. STAFF, TAs, DIRECTORS TRAINING
2110-419:460-00-0000	PROF & TECH SERVICES	187,130	206,160	164,880	161,280	(3,600) HOME TUTORING; PROF & TECH.; VARIOUS REPAIRS
2110-470-00-0000	TUITION-OTHER SCHOOLS	30,000	695	45,000	40,000	(5,000) CHARGES FROM OTH. DISTRICTS- FOSTER TUITION

2014-15 ADOPTED BUDGET

		2012-2013 FINAL BUDGET	2012-2013 ACTUAL EXPENSE	2013-2014 FINAL BUDGET	2014-2015 ADOPTED BUDGET	14-15 H/(L) THAN 13-14 BUDGET	EXPLANATION
2110-480-00-0000	TEXTBOOKS	208,472	187,731	225,565	293,395	67,830	INCL. NEW MATH SERIES GRDS. K-8; COMMON CORE M.
2110-485-00-0000	WORKBOOKS	73,658	58,611	87,461	70,185	(17,276)	DISTRICTWIDE WORKBOOK NEEDS
2110-490-00-0000	BOCES SERVICES	508,000	589,590	592,256	622,140	29,884	COPIER LEASES; IT CONTRACT EXP.; CULTURAL ARTS.
2110-533-00-0000	SUPPLIES - ALL BLDGS/DEPTS	280,009	259,344	284,554	285,370	816	ALL BLDGS. SUPPL. NEEDS;
NON-SAL. SUB TOTAL		1,329,868	1,362,012	1,432,826	1,525,334	92,508	
2110 Function Subtotal		37,726,448	37,199,459	38,030,076	37,894,834	(135,242)	
2250 Prg For Sdnts w/Disabilities							
2250-130-00-0000	PROF SALARIES 7-12	5,659,585	5,644,595	6,021,247	6,191,328	170,081	60.5 FTE; INCL. STEP INCR; 2.0 ADD'L FTE;
2250-132-00-0000	HOME INST SALARIES	83,128	92,767	113,950	100,458	(13,492)	TEACHERS PROVIDING HOME TUTORING SVC
2250-150-00-0000	PROF SALARIES- DIRECTOR	168,375	168,375	172,508	169,125	(3,383)	1 FTE - ADMIN. SALARY
2250-160-00-0000	NON-INST SALARIES	516,298	490,577	531,109	486,859	(44,249)	4.6 FTE; 1 LESS CLERICAL; INCL. 2.6 FTE NURSES
2250-165-00-0000	PARA PROF/AIDES SALARIES	626,771	903,717	996,771	1,041,514	44,743	CONTRACTUAL INCREASE; 1 ADD'L PARA
2250-165-00-1000	TEACHING ASSISTANTS-SE	516,679	293,584	320,821	430,002	109,182	16.4 FTE; INCL. 4 ADD'L TAs PER IEPs;
2250-200-00-0000	EQUIPMENT	18,000	20,199	20,000	20,000	0	EQUIP. NEEDS PER STUDENT IEPs
2250-449-00-0000	PROF & TECH SERVICES	642,500	553,520	640,482	500,946	(139,536)	LEGAL SVCS; OT, PT, SPEECH, VISION; HOME TUT.
2250-460-00-0000	FURN/EQUIP REPAIR	5,000	256	5,000	1,000	(4,000)	
2250-470-00-0000	TUITION-OTHER SCHOOLS	904,716	974,652	1,096,792	1,063,401	(33,391)	STUDENTS IN APPROVED PRIVATE PLACEMENTS
2250-480-00-0000	TEXTBOOKS	2,250	1,212	2,250	2,250	0	TEXTBOOKS NEEDS
2250-490-00-0000	BOCES SERVICES	3,266,054	2,745,325	3,101,733	2,840,800	(260,933)	VARIOUS SP ED INSTRUCTIONAL SVCS. THRU BOCES
2250-533-00-0000	INSTRUCTIONAL SUPPLIES	19,000	16,618	17,000	22,000	5,000	SUPPLIES FOR SPECIAL ED OFFICE
2250 Function Subtotal		12,428,356	11,905,397	13,039,662	12,869,683	(169,978)	
2280 Occupational Education(Grades 9-12)							
2280-490-31-0000	BOCES SERVICES	107,730	84,770	0	0	0	
2280 Function Subtotal		107,730	84,770	0	0	0	
2330 Teaching-Special Schools							
2330-165-00-0000	PARA PROF/AIDES SAL -SEC	3,000	0	3,300	3,300	0	SUMMER PROGRAM SUPPORT
2330 Function Subtotal		3,000	0	3,300	3,300	0	
2610 School Library & AV							
2610-533-00-0000	LIBRARY SUPPLIES D/W	4,500	0	4,000	4,000	0	D/W LIBRARY MATERIAL
2610-533-02-0000	LIBRARY SUPPLIES-RCK	3,000	77	1,000	150	(850)	
2610-533-03-0000	LIBRARY SUPPLIES-CES	3,000	77	1,000	150	(850)	NON-AIDABLE LIBRARY SUPPLIES
2610-533-04-0000	LIBRARY SUPPLIES-JFK	2,500	306	1,000	150	(850)	NON-AIDABLE LIBRARY SUPPLIES
2610-533-06-0000	LIBRARY SUPPLIES-TP	2,000	150	1,000	200	(800)	NON-AIDABLE LIBRARY SUPPLIES
2610-533-08-0000	LIBRARY SUPPLIES-MS	5,000	1,638	4,000	4,400	400	NON-AIDABLE LIBRARY SUPPLIES
2610-533-09-0000	LIBRARY SUPPLIES-HS	13,500	1,963	13,500	3,000	(10,500)	NON-AIDABLE LIBRARY SUPPLIES
2610-533-10-0000	LIBRARY SUPPLIES ST. MARY	5,000	0	5,000	0	(5,000)	
2610-534-00-0000	AIDABLE LIBRARY PERIOD. - ALL	0	36,031	0	21,392	21,392	AIDABLE LIBRARY EXPENSE - ALL BLDGS.
2610 Function Subtotal		38,500	40,243	30,500	33,442	2,942	

2014-15 ADOPTED BUDGET

	2012-2013 FINAL BUDGET	2012-2013 ACTUAL EXPENSE	2013-2014 FINAL BUDGET	2014-2015 ADOPTED BUDGET	14-15 H/(L) THAN 13-14 BUDGET	EXPLANATION
2630 Computer Assisted Instruction						
2630-200-00-0000		7,600	7,600	7,600	0	PURCH. SCIENTIFIC CALC. PER STATE REGS.
2630-220-00-0000		49,400	94,817	43,350	94,000	50,650 D/W TECHNOLOGY NEEDS - TO MAXIMIZE STATEAID
2630-220-04-0000		0	0	500	500	0
2630-220-06-0000		500	400	0	6,900	6,900
2630-220-08-0000		5,890	1,450	4,296	4,500	204 COMPUTERS FOR PROF. LIBRARY & MIDI LAB.
2630-220-09-0000		750	0	750	2,100	1,350 REPLACE COMPUTER H/W FOR INSTRUCTION
2630-533-00-4630		77,505	78,078	81,000	82,000	1,000 ANTIVIRUS; ECHALK; ESCHOOL; S/W FOR UPGRADE
2630-533-02-4630		500	461	700	0	(700)
2630-533-03-4630		400	0	400	0	(400)
2630-533-04-4630		500	474	0	0	0
2630-533-06-4630		1,000	1,496	500	0	(500)
2630-533-08-4630		1,200	1,200	1,200	1,200	0 S/W TO SUPPORT CURRICULUM NEEDS
2630-533-09-4630		9,000	6,760	14,500	14,500	0 VARIOUS S/W NEEDS AT HS
2630-533-10-4630		9,500	6,132	9,400	9,400	0 ALLOCATION OF S/W EXPENSE AT ST. MARY
2630 Function Subtotal	163,745	198,867	164,196	222,700	58,504	
2805 Attendance-Regular School						
2805-160-00-0000		56,065	55,813	60,066	63,144	3,078 1 FTE; STEP & CONTRACTUAL INCREASE
2805-500-00-0000		250	146	150	150	0
2805-511-00-0000		2,000	0	1,800	1,500	(300)
2805 Function Subtotal	58,315	55,959	62,016	64,794	2,778	
2810 Guidance-Regular School						
2810-130-00-0000		993,552	965,414	1,047,894	1,094,018	46,124 9 FTE; 10 DAYS OF SUMMER STIPEND
2810-160-00-0000		155,761	148,804	156,454	141,751	(14,703) 1 LESS FTE BUDGETED (3.0 FTE); STEP & CONTR. INCR.
2810-200-00-0000		1,200	0	1,000	500	(500) FURNITURE; EQUIP FOR CAREER ACADEMY
2810-419-00-0000		2,000	1,994	1,000	1,500	500 ASSOC. M/SHIPS; "VIRTUAL ENTR." CAREER ACAD.
2810-449-00-0000		3,400	0	2,400	2,400	0 COLLEGE FAIRS; COUNSELORS TOURS ETC..
2810-460-00-0000		500	0	500	500	0 PRINTER, OTHER EQUIP. REPAIRS
2810-500-08-0000		2,000	0	2,000	2,000	0 SUPPL.NEEDS- FORMS; TAPE;MARKERS ETC.
2810-500-08-0000		6,643	3,480	6,643	9,643	3,000 SUPPLS.- FORMS; PENCILS, CHART TABLES;
2810 Function Subtotal	1,165,056	1,119,691	1,217,891	1,252,313	34,422	
2811 Diagnostic Screening						
2811-449-00-0000		35,000	23,269	0	0	0
2811-510-00-0000		121,000	33,811	90,000	90,000	0 PRIM.TESTING MAT. & SUPL. PER APPR; K SCREENING,
2811 Function Subtotal	156,000	57,080	90,000	90,000	0	INCL. SUPPLIES FOR RTI PLAN & ADVISORY AT MS
2815 Health Svcs-Regular School						
2815-160-00-0000		468,750	461,192	484,813	498,156	13,342 7 FTE NURSES; STEP & SUB. NURSE INCREASE
2815-162-00-0000		15,000	9,613	15,000	15,000	0 NURSES OT; REGISTRATION ETC..
2815-200-00-0000		3,200	0	2,200	2,200	0 HEALTH OFFICE FURNITURE & EQUIP.
2815-449-00-0000		150,000	147,450	150,000	150,000	0 PRIM. HEALTH SVCS. PVT & PAROCH. STUDENTS
2815-533-00-0000		7,672	6,504	8,075	7,655	(420) VAR. HEALTH SUPPLIES FOR NURSES OFFICE
2815 Function Subtotal	644,622	624,759	660,088	673,011	12,922	

2014-15 ADOPTED BUDGET

	2012-2013 FINAL BUDGET	2012-2013 ACTUAL EXPENSE	2013-2014 FINAL BUDGET	2014-2015 ADOPTED BUDGET	14-15 H/(L) THAN 13-14 BUDGET	EXPLANATION
2820 Psychological Srvcs-Reg Schl						
2820-130-00-0000						2.0 FTE;
2820-130-00-0000	312,403	280,114	300,220	273,522	(26,698)	
2820-510-00-0000	50	0	50	50	0	
2820 Function Subtotal	312,453	280,114	300,270	273,572	(26,698)	
2825 Social Work Srvcs-Regular School						
2825-130-00-0000	93,295	96,393	99,098	108,500	9,401	1 FTE; STEP INCREASE; 13-14 SALARY UNDERSTATED
2825-415-00-1000	50	0	50	50	0	
2825-510-00-0000	50	0	50	50	0	
2825 Function Subtotal	93,395	96,393	99,198	108,600	9,401	
2830 Pupil Personnel Srvcs-Special School						
2830-150-00-0000	158,961	157,608	160,341	161,530	1,190	1 FTE; GUIDANCE DIRECTOR
2830-160-00-0000	64,141	64,265	67,050	70,163	3,113	1 FTE; STEP & CONTRACT INCREASE - HS OFFICE
2830 Function Subtotal	223,102	221,873	227,390	231,693	4,303	
2850 Co-Curricular Activities						
2850-133-02-0000	3,770	4,530	3,845	1,521	(2,324)	ELEMENTARY STUDENT COUNCIL - RCK
2850-133-03-0000	3,770	4,530	3,845	0	(3,845)	ELEM. CO-CURR. PROGRAMS REMOVED
2850-133-04-0000	3,770	4,492	3,845	1,521	(2,324)	ELEMENTARY STUDENT COUNCIL - JFK
2850-133-06-0000	3,770	4,542	3,845	0	(3,845)	ELEM. CO-CURR. PROGRAMS REMOVED
2850-133-08-0000	13,869	38,150	14,146	56,483	42,337	MS CO-CURR. PROGRAMS COST; ADD'L PRGMS FUNDED
2850-133-09-0000	33,698	76,495	34,372	80,898	46,526	HS CO-CURR. PROGRAMS COST; ADD'L PRGMS FUNDED
2850-134-00-0000	12,200	12,443	12,200	12,500	300	MUSIC CHAPERONES
2850-134-00-5380	3,000	3,411	3,000	3,500	500	PROJ. EXPENSE FOR ACCOMPANIST
2850-134-08-0000	10,500	8,941	10,500	10,500	0	CHAPERONING
2850-134-09-0000	30,000	14,339	30,000	20,000	(10,000)	CHAPERONING
2850-415-00-0000	3,549	3,395	4,000	4,000	0	MUSIC DIRECTOR/DEPARTMENT TRAVEL
2850-415-08-0000	300	0	200	200	0	
2850-419-00-0000	14,100	13,993	15,600	15,600	0	D/W -VARIOUS MUSIC RECITALS ETC..
2850-419-08-0000	750	483	500	500	0	
2850-464-09-5380	1,100	900	1,100	1,100	0	BAND, CHEERLEADING UNIFORMS
2850-510-00-5380	2,200	2,762	2,200	2,200	0	SUPPLIES FOR MUSIC DIRECTOR OFFICE
2850-595-09-0000	5,680	3,085	5,680	5,680	0	PUBLICATION OF HS NEWSPAPER
2850-596-00-5380	6,000	3,343	6,000	6,000	0	VARIOUS MUSIC AWARDS
2850-596-02-0000	50	0	0	0	0	
2850-596-04-0000	50	0	50	0	(50)	
2850-596-06-0000	400	239	100	0	(100)	
2850-596-08-0000	3,325	2,583	3,325	3,325	0	VAR. CERTS. FOR STUDENT ACHIEVEMENT
2850-596-09-0000	10,875	1,123	10,875	5,000	(5,875)	SENIOR, HONOR SOCIETY, FITNESS, ETC..
2850 Function Subtotal	166,726	203,778	169,730	231,028	61,298	

2014-15 ADOPTED BUDGET

	2012-2013 FINAL BUDGET	2012-2013 ACTUAL EXPENSE	2013-2014 FINAL BUDGET	2014-2015 ADOPTED BUDGET	14-15 H/(L) THAN 13-14 BUDGET	<u>EXPLANATION</u>
2855 Interscholastic Athletics-Reg Schl						
2855-133-00-0000	TCHR SALARIES E/P	414,220	394,022	419,125	558,713	139,588 COACHES SAL.; HS VARSITY, JV & MS; ATH. TRAINER
2855-134-00-0000	TCHR SALARIES E/C	28,493	38,555	30,000	15,000	(15,000) TIMERS & SCORERS FOR ATHLS; HOME GAMES ONLY
2855-162-00-0000	NON-INST SALARIES O-T	0	0	15,000	15,000	0 FIELD PREPARATION FOR SPORTS EVENTS
2855-419-00-0000	DUES PART FEES	30,793	29,102	32,550	41,000	8,450 SECTION XI DUES
2855-449-00-0000	PROF & TECH SERVICES	65,521	63,188	75,062	87,000	11,938 FEES FOR SEC. XI OFFICIALS
2855-460-09-0000	REPAIR/GYM EQUIP.	6,600	4,021	6,600	6,600	0 GYM EQUIPMENT REPAIRS
2855-464-09-0000	RECON & CLEANING	15,000	7,796	15,000	10,000	(5,000) ATHL. EQUIPMENT & UNIFORMS RECONDITIONING
2855-510-00-0000	ADM SUPPLIES	1,200	1,176	1,200	1,200	0 VARIOUS SUPPLIES FOR ATHLETIC DIRECTOR OFFICE
2855-533-08-0000	INSTRUCTIONAL SUPPLIES-MS	5,000	5,239	5,000	8,000	3,000 ATHLETIC & PE SUPPLIES - MS
2855-533-09-0000	INSTRUCTIONAL SUPPLIES-HS	25,000	22,694	25,000	25,000	0 ATHLETIC & PE SUPPLIES - HS
2855 Function Subtotal	591,827	565,792	624,537	767,513	142,976	
Total Instruction	58,792,420	57,214,824	59,737,777	59,826,350	88,574	
5510 District Transportation Services						
5510-150-00-0000	PROF SALARIES	88,515	88,515	91,786	90,016	(1,770) .5 FTE; TO MAXIMIZE AID
5510-160-00-0000	NON-INST SALARIES	145,522	139,589	151,532	162,298	10,766 INCL. DISPATCHERS AT EACH BLDG.
5510-449-00-0000	PROF & TECHNICAL	22,000	4,445	22,000	21,000	(1,000) EXP. ALLOC. FOR UTILITIES & INSUR.;
5510-571-00-0000	OFFICE SUPPLIES	500	494	500	500	0 BUS PASSES, PAPER ETC.
5510 Function Subtotal	256,538	233,044	265,818	273,814	7,996	
5540 Contract Transportation						
5540-416-00-0000	D/W TRANSPORTATION	3,036,899	2,956,899	2,988,225	2,911,945	(76,280) 14-15 CONTRACT EXT.@4% INCREASE; LESS BUSES
5540-416-00-1000	SPEC ED TRANSPORTATION	1,676,106	1,516,106	1,690,100	1,574,290	(115,810) 14-15 CONTRACT EXT.@4% INCREASE; LESS BUSES
5540-416-00-1006	EXTRA-CURR TRANSPORTATION	133,005	161,455	137,000	170,000	33,000 ATHLETICS & MUSIC TRIPS; INCL. MS SPORTS
5540-416-00-1007	FUEL FOR BUSES	311,400	246,877	319,730	319,730	0 EST. COST FOR FUEL BASED ON CURRENT EXPERIENCE
5540-417-00-0000	FIELD TRIPS	20,000	22,356	20,000	20,000	0 PROJECTED FIELD TRIPS EXPENSE D/W
5540-449-00-0000	TRANSPORTATION SOFTWARE	0	0	4,000	4,000	0 TRANSFINDER SOFTWARE
5540-490-00-0000	TRANSPORTATION - BOCES	15,450	67,634	53,065	30,000	(23,065) BOCES TRANSP. SERVICES FOR 1 STUDENT
5540 Function Subtotal	5,192,860	4,971,327	5,212,120	5,029,965	(182,155)	
Total Transportation	5,449,398	5,204,370	5,477,938	5,303,779	(174,159)	
7310 AS Youth Program						
7310-150-00-0000	PROF SALARIES	14,500	14,500	14,500	14,500	0 ADMIN STIPEND FOR AFTER SCHL. PROGRAM
7310-160-00-0000	NON-INST SALARIES	51,488	51,488	58,985	61,953	2,968 1 FTE;
7310-162-00-0000	NON-INST SALARIES O-T	55,700	47,552	51,500	51,500	0 NURSES OT; INCL. REGISTRATION
7310-165-00-0000	PARA PROF/AIDES SALARIES	82,217	66,960	81,217	67,595	(13,622) PARA COVERAGE FOR AFTER SCHOOL PROGRAM
7310-170-00-0000	PARA PROF/AIDES HOURLY	2,000	0	1,000	1,000	0
7310-200-00-0000	EQUIPMENT	2,000	0	500	500	0 FILE CABINETS; OTHER PROG. EQUIPMENT
7310-510-00-0000	ADM SUPPLIES	1,500	222	1,500	1,000	(500)
7310-533-00-0000	INSTRUCTIONAL SUPPLIES	3,500	2,321	3,500	3,000	(500) VARIOUS RECREATIONAL SUPPLIES
7310 Function Subtotal	212,905	183,043	212,702	201,048	(11,654)	

2014-15 ADOPTED BUDGET

	2012-2013 FINAL BUDGET	2012-2013 ACTUAL EXPENSE	2013-2014 FINAL BUDGET	2014-2015 ADOPTED BUDGET	14-15 H/(L) THAN 13-14 BUDGET	<u>EXPLANATION</u>		
7311 BS Youth Program								
7311-165-00-0000		PARA PROF/AIDES SALARIES	39,833	53,489	22,833	59,243	36,409	PARA COVERAGE FOR BEFORE SCHOOL PRGM.
7311-170-00-0000		PARA PROF/AIDES HOURLY	500	0	500	500	0	
7311-510-00-0000		ADM SUPPLIES	4,000	2,331	3,000	2,000	(1,000)	
7311-533-00-0000		INSTRUCTIONAL SUPPLIES	2,500	1,425	2,500	2,000	(500)	VARIOUS RECREATIONAL/PRGM. SUPPLIES
7311 Function Subtotal	46,833	57,246	28,833	63,743	34,909			
Total Community Services	259,738	240,288	241,535	264,791	23,255			
9010 State Retirement								
9010-810-00-0000		NON-TCHR RETIREMENT	1,600,979	1,665,575	1,825,000	2,071,711	246,711	RATE OF 20.1% IN 14-15 VS 20.9% IN 13-14 FROM ERS
9010 Function Subtotal	1,600,979	1,665,575	1,825,000	2,071,711	246,711			LOWER RATE OFFSET BY HIGHER SALARIES.
9020 Teachers' Retirement								
9020-820-00-0000		TEACHERS RETIREMENT	5,689,714	5,223,669	7,923,500	8,680,258	756,758	HIGHER CONTR. RATE OF 17.53% VS 16.25% IN 13-14.
9020 Function Subtotal	5,689,714	5,223,669	7,923,500	8,680,258	756,758			
9030 Social Security								
9030-830-00-0000		SOCIAL SECURITY	4,164,282	3,982,388	4,128,095	4,071,180	(56,915)	FICA MAX \$117,000 IN 14-15 VS \$113,700 IN 13-14.;
9030 Function Subtotal	4,164,282	3,982,388	4,128,095	4,071,180	(56,915)			LESS FTEs SALARY
9040 Workers' Compensation								
9040-840-00-0000		COMPENSATION INS	660,000	610,659	665,000	650,100	(14,900)	EXPENSE BASED ON CLAIMS EXPERIENCE
9040 Function Subtotal	660,000	610,659	665,000	650,100	(14,900)			
9050 Unemployment Insurance								
9050-850-00-0000		UNEMPLOYMENT INS.	135,000	204,382	159,705	159,705	0	EXPENSE BASED ON INSURANCE CLAIMS EXPER.,
9050 Function Subtotal	135,000	204,382	159,705	159,705	0			
9055 Disability Insurance								
9055-855-00-0000		DISABILITY INSURANCE	110,000	83,234	157,325	135,662	(21,663)	EXPENSE BASED ON CURRENT CLAIMS EXPERIENCE
9055 Function Subtotal	110,000	83,234	157,325	135,662	(21,663)			AND PROJ. CLAIMS IN 2014-15.
9060 Hospital, Medical, Dental Insurance								
9060-860-00-0000		MEDICAL INSURANCE	11,005,014	10,341,503	11,157,672	11,473,819	316,147	AVG. INCR. RATES OF 2.0% IN 2013 + EST. FOR 2014.
9060-861-00-0000		MEDICARE REIMBURSEMENT	509,490	596,394	597,930	634,435	36,505	RATE AT \$104.90 WITH EST ADD'L 10 PEOPLE ELIGIBLE
9060-865-00-0000		DENTAL INSURANCE	710,850	669,332	717,605	710,094	(7,511)	EXP. REFL. CURRENT CLAIMS EXPER. & TRENDS
9060 Function Subtotal	12,225,354	11,607,229	12,473,207	12,818,349	345,142			
9070 Union Welfare Benefits								
9070-870-00-0000		EMPS WELFARE FUNDS	525,350	466,061	843,674	842,884	(790)	INSURANCE/OTHER BENEFITS PYMT. PER CONTRACT
9070 Function Subtotal	525,350	466,061	843,674	842,884	(790)			
9760 Tax Anticipation Notes								
9760-720-00-0000		INTEREST ON TANS	515,000	216,667	379,000	451,641	72,641	INTEREST EXPENSE FOR TAX ANTICIP. NOTES
9760 Function Subtotal	515,000	216,667	379,000	451,641	72,641			

2014-15 ADOPTED BUDGET

	2012-2013 FINAL BUDGET	2012-2013 ACTUAL EXPENSE	2013-2014 FINAL BUDGET	2014-2015 ADOPTED BUDGET	14-15 H/(L) THAN 13-14 BUDGET	<u>EXPLANATION</u>
9901 Transfer to Other Funds						
9901-950-00-0000 TRANSFER/SPECIAL AID	0	33,988	0	0	0	PRE-SCHOOL PROGRAM DISCONTINUED
9901-951-00-0000 TRANSFER/H/C SUMMER PROG	91,500	99,931	97,520	115,147	17,627	REFL. 20% OF SUMMER SPEC. ED. PRGM. COST
9901-960-00-0000 TRANSFER/DEBT SERVICE	5,637,688	5,617,409	5,616,876	5,616,029	(847)	PRIN. & INT. PYMENT ON \$72 MILLION BOND
9901 Function Subtotal	5,729,188	5,751,329	5,714,396	5,731,176	16,780	
9950 Transfer to Capital Fund						
9950-900-00-0000 TRANSFER/CAPITAL FUND	200,000	83,482	75,000	85,000	10,000	EST. COST TO MEET TECHNOLOGY PLAN OBJECTIVES
9950 Function Subtotal	200,000	83,482	75,000	85,000	10,000	
Total Undistributed	31,554,867	29,894,673	34,343,902	35,697,665	1,353,763	
TOTAL GENERAL FUND	\$105,858,971	\$101,679,221	\$109,476,684	\$110,785,649	1,308,965	1.20%

**EAST ISLIP UFSD
2014-2015 REVENUE SUMMARY
ADOPTED BUDGET**

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	REVENUE & TAX LEVY				
	2012-2013 FINAL BUDGET	2012-2013 ACTUAL REVENUE	2013-2014 FINAL BUDGET	2014-2015 PRELIMINARY BUDGET	2014-15 H/(L) THAN 13-14 BUDGET
STATE AID (Incl. BOCES)	\$32,889,398	\$32,409,017	\$32,914,515	\$33,777,565	\$863,050
OTHER REVENUES	2,737,410	2,431,416	2,375,000	2,384,596	9,596
APPROP. FUND BALANCE	1,942,900	1,942,900	1,942,900	1,942,900	0
EMPLOYEE BENEFIT ACCR. LIAB.	0	374,479	0	75,000	75,000
APPROP. RETIRE. CONTR. RESRV	891,888	0	1,825,000	1,825,000	0
APPROP. UNEMPL. RESERVE	85,000	0	159,705	159,705	0
APPROP. WORKERS COMP. RESV	650,095	0	650,095	650,095	0
TRANSFER FROM DEBT SVC. FUND	0	0	0	213,922	213,922
LEGISLATIVE GRANT IN AID	120,000	160,700	500,000	0	(500,000)
SUB-TOTAL	39,316,691	37,318,512	40,367,215	41,028,783	661,568
TAX LEVY & STAR PAYMENTS	66,542,280	66,542,280	69,109,469	69,756,866	647,397
TOTAL REVENUE	\$105,858,971	\$103,860,792	\$109,476,684	\$110,785,649	1,308,965
TAX LEVY % CHANGE	2.99%	-	3.86%	0.94%	-2.92%
TAX RATE PER \$100 A.V.:	\$18.962		\$19.658	\$19.842	\$0.184
ESTIMATED TAX RATE CHANGE (\$):	\$0.697		\$0.696	\$0.184	-\$0.512
TAX RATE/TAX LEVY CHANGE (%):	3.81%		3.67%	0.94%	-2.73%
TOTAL ASSESSED VALUE:	\$350,919,479		\$351,560,254	\$351,560,254	0
HOMESTEAD A.V.	\$312,187,942		\$312,169,388	\$312,169,388	0
NON-HOMESTEAD A.V.	\$38,731,537		\$39,390,866	\$39,390,866	0
HOMESTEAD TAX RATE	\$18.155		\$19.098	\$19.276	\$0.179
NON-HOMESTEAD TAX RATE	\$25.465		\$24.099	\$24.325	\$0.226
Average Assessment	\$40,000		\$40,000	\$40,000	\$0
<u>Average Assessment - \$ 40,000</u>					
Tax Levy (Homestead)	\$7,262.20		\$7,639.01	\$7,710.57	\$72
Increase over prior year	\$262		\$377	\$72	-\$305
Percent increase	3.75%		5.19%	0.94%	-4.25%

Note: The 14-15 projected tax rate is subject to change based on updated assessed values which is available in August.

