EAST ISLIP UFSD ISLIP TERRACE, NY 2013-14 BUDGET SUMMARY

04/22/13	2011-2012 <u>FINAL</u> <u>BUDGET</u>	2011-2012 <u>ACTUAL</u> <u>EXPENSES</u>	2012-2013 <u>FINAL</u> <u>BUDGET</u>	2013-2014 <u>ADOPTED</u> <u>BUDGET</u>	13-14 H/(L) THAN 12-13 BUDGET	% CHANGE		
DESCRIPTION								
DESCRIPTION Board of Education (Distr. Clk; Dist. Meetings)	\$59,766	\$67,299	\$65,018	\$66,257	\$1,239	1.91%		
Central Administration	361,319	190,405	333,766	355,529	21,763	6.52%		
Finance (acctg; treas; Purch; Fiscal adv. Fees)	793,252	740,153	755,470	785,610	30,140	3.99%		
Staff (Legal; personnel; Pub.Info. Admin;Rec.)	573,021	527,420	648,904	607,431	-41,473	-6.39%		
Central Services (Operations & Maintenance)	6,998,589	6,405,300	6,924,747	6,769,112	-155,635	-2.25%		
Special Items (Insurance, Dues, MTA, BOCES)	1,256,800	1,099,350	1,074,644	1,091,595	16,951	1.58%		
Total General Support	10,042,748	9,029,926	9,802,549	9,675,534	-127,015	-1.30%		
Administration & Improvement- Bldg.	5,079,272	4,859,786	4,913,144	5,018,922	105,778	2.15%		
Teaching Expenses - Regular School	36,198,278	36,123,778	37,726,448	38,030,076	303,628	0.80%		
Special Education	12,108,424	11,868,175	12,428,356	13,039,662	611,306	4.92%		
Occupational Education	272,672	276,699	107,730	0	-107,730	-100.00%		
Special School Services	193,000	165,116	3,000	3,300	300	10.00%		
Computer and Media Services	251,693	264,411	202,245	194,696	-7,549	-3.73%		
Pupil Personnel	3,503,987	3,310,733	3,411,496	3,451,120	39,624	1.16%		
Total Instruction	57,607,327	56,868,698	58,792,419	59,737,776	945,357	1.61%		
Transportation	5,903,407	5,511,877	5,449,398	5,477,938	28,540	0.52%		
Community Services (Recreation)	239,538	225,202	259,738	241,534	-18,204	-7.01%		
Fringe Benefits	23,817,617	22,834,912	25,110,679	28,175,506	3,064,827	12.21%		
Debt Services (TANS)	550,000	201,947	515,000	379,000	-136,000	-26.41%		
Inter-Fund Transfers (Spec. Aid, Debt Svc, H/C)	5,769,002	5,414,840	5,929,188	5,789,396	-139,792	-2.36%		
Total Undistributed	30,136,619	28,451,700	31,554,867	34,343,902	2,789,035	8.84%		
TOTAL BUDGET	103,929,639	100 007 102	40E 0E0 074	400 476 604	2 647 742	3.42%		
	103,929,039	100,087,403	105,858,971	109,476,684	3,617,713	3.4270		
Percent Increase	103,929,039	100,067,403	105,656,971	109,476,664	3.42%	3.42%		
					3.42%			
	2011-2012	2011-2012	2012-2013	2013-2014	3.42% 13-14 H/(L)	%		
	2011-2012 FINAL	2011-2012 <u>ACTUAL</u>	2012-2013 <u>FINAL</u>	2013-2014 PRELIMINARY	3.42% 13-14 H/(L) THAN 12-13			
	2011-2012 FINAL BUDGET	2011-2012 ACTUAL REVENUES	2012-2013	2013-2014	3.42% 13-14 H/(L)	%		
	2011-2012 FINAL BUDGET	2011-2012 ACTUAL REVENUES (Reference only)	2012-2013 FINAL BUDGET	2013-2014 PRELIMINARY BUDGET	3.42% 13-14 H/(L) THAN 12-13 BUDGET	% CHANGE		
Percent Increase	2011-2012 FINAL BUDGET	2011-2012 ACTUAL REVENUES	2012-2013 <u>FINAL</u>	2013-2014 PRELIMINARY	3.42% 13-14 H/(L) THAN 12-13	%		
Percent Increase State Aid	2011-2012 <u>FINAL</u> <u>BUDGET</u> (31,721,230	2011-2012 ACTUAL REVENUES (Reference only) 31,696,989	2012-2013 FINAL BUDGET 32,889,398	2013-2014 <u>PRELIMINARY</u> <u>BUDGET</u> 32,914,515	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117	% CHANGE 0.08%		
State Aid Federal Jobs Funds	2011-2012 <u>FINAL</u> <u>BUDGET</u> (31,721,230 668,093	2011-2012 <u>ACTUAL</u> <u>REVENUES</u> (Reference only) 31,696,989 11,256	2012-2013 FINAL BUDGET 32,889,398 0	2013-2014 <u>PRELIMINARY</u> <u>BUDGET</u> 32,914,515 0	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0	% CHANGE 0.08% 0.00%		
State Aid Federal Jobs Funds Other Revenue	2011-2012 <u>FINAL</u> <u>BUDGET</u> (31,721,230 668,093 3,083,538	2011-2012 <u>ACTUAL</u> <u>REVENUES</u> (Reference only) 31,696,989 11,256 2,213,946	2012-2013 FINAL BUDGET 32,889,398 0 2,737,410	2013-2014 <u>PRELIMINARY</u> <u>BUDGET</u> 32,914,515 0 2,375,000	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410	% CHANGE 0.08% 0.00% -13.24%		
State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement	2011-2012 <u>FINAL</u> <u>BUDGET</u> 31,721,230 668,093 3,083,538 175,406	2011-2012 <u>ACTUAL</u> <u>REVENUES</u> (Reference only) 31,696,989 11,256 2,213,946 234,083	2012-2013 <u>FINAL</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0	2013-2014 <u>PRELIMINARY</u> <u>BUDGET</u> 32,914,515 0 2,375,000 0	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410 0	% CHANGE 0.08% 0.00% -13.24% 0.00%		
State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement Appropriated Fund Balance	2011-2012 <u>FINAL</u> <u>BUDGET</u> 31,721,230 668,093 3,083,538 175,406 1,942,900	2011-2012 <u>ACTUAL</u> <u>REVENUES</u> (Reference only) 31,696,989 11,256 2,213,946 234,083 1,942,900	2012-2013 FINAL BUDGET 32,889,398 0 2,737,410 0 1,942,900	2013-2014 PRELIMINARY BUDGET 32,914,515 0 2,375,000 0 1,942,900	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410 0 0	% CHANGE 0.08% 0.00% -13.24% 0.00% 0.00%		
State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement Appropriated Fund Balance Appropriated Benefits Accrued Liability	2011-2012 <u>FINAL</u> <u>BUDGET</u> 31,721,230 668,093 3,083,538 175,406 1,942,900 0	2011-2012 <u>ACTUAL</u> <u>REVENUES</u> (Reference only) 31,696,989 11,256 2,213,946 234,083 1,942,900 442,173	2012-2013 FINAL BUDGET 32,889,398 0 2,737,410 0 1,942,900 0	2013-2014 PRELIMINARY BUDGET 32,914,515 0 2,375,000 0 1,942,900 0	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410 0 0 0	% CHANGE 0.08% 0.00% -13.24% 0.00% 0.00% 0.00%		
State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement Appropriated Fund Balance Appropriated Benefits Accrued Liability Appropriate Retirement Contrib. Reserve	2011-2012 <u>FINAL</u> <u>BUDGET</u> 31,721,230 668,093 3,083,538 175,406 1,942,900 0 1,011,903	2011-2012 <u>ACTUAL</u> <u>REVENUES</u> (Reference only) 31,696,989 11,256 2,213,946 234,083 1,942,900 442,173 0	2012-2013 <u>FINAL</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0 1,942,900 0 891,888	2013-2014 PRELIMINARY BUDGET 32,914,515 0 2,375,000 0 1,942,900 0 1,825,000	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410 0 0 933,112	% CHANGE 0.08% 0.00% -13.24% 0.00% 0.00% 104.62%		
State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement Appropriated Fund Balance Appropriated Benefits Accrued Liability Appropriate Retirement Contrib. Reserve Appropriate unemployment Reserve	2011-2012 <u>FINAL</u> <u>BUDGET</u> 31,721,230 668,093 3,083,538 175,406 1,942,900 0 1,011,903 45,000	2011-2012 <u>ACTUAL</u> <u>REVENUES</u> (Reference only) 31,696,989 11,256 2,213,946 234,083 1,942,900 442,173 0 0	2012-2013 <u>FINAL</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000	2013-2014 PRELIMINARY BUDGET 32,914,515 0 2,375,000 0 1,942,900 0 1,825,000 159,705	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410 0 0 933,112 74,705	% CHANGE 0.08% 0.00% -13.24% 0.00% 0.00% 0.00% 104.62% 87.89%		
State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement Appropriated Fund Balance Appropriated Benefits Accrued Liability Appropriate Retirement Contrib. Reserve Appropriate unemployment Reserve Appropriate workers Comp. Reserve	2011-2012 FINAL BUDGET 31,721,230 668,093 3,083,538 175,406 1,942,900 0 1,011,903 45,000 669,758	2011-2012 <u>ACTUAL</u> <u>REVENUES</u> (Reference only) 31,696,989 11,256 2,213,946 234,083 1,942,900 442,173 0 0 0	2012-2013 <u>FINAL</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095	2013-2014 PRELIMINARY BUDGET 32,914,515 0 2,375,000 0 1,942,900 0 1,825,000 159,705 650,095	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410 0 0 933,112 74,705 0	% CHANGE 0.08% 0.00% -13.24% 0.00% 0.00% 104.62% 87.89% 0.00%		
State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement Appropriated Fund Balance Appropriated Benefits Accrued Liability Appropriate Retirement Contrib. Reserve Appropriate unemployment Reserve Appropriate workers Comp. Reserve Legislative Grant in Aid	2011-2012 FINAL BUDGET 31,721,230 668,093 3,083,538 175,406 1,942,900 0 1,011,903 45,000 669,758 0	2011-2012 <u>ACTUAL</u> <u>REVENUES</u> (Reference only) 31,696,989 11,256 2,213,946 234,083 1,942,900 442,173 0 0 0 0	2012-2013 FINAL BUDGET 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 120,000	2013-2014 PRELIMINARY BUDGET 32,914,515 0 2,375,000 0 1,942,900 0 1,825,000 159,705 650,095 500,000	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410 0 0 933,112 74,705 0 380,000	% CHANGE 0.08% 0.00% -13.24% 0.00% 0.00% 104.62% 87.89% 0.00% 0.00%		
State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement Appropriated Fund Balance Appropriated Benefits Accrued Liability Appropriate Retirement Contrib. Reserve Appropriate unemployment Reserve Appropriate workers Comp. Reserve Legislative Grant in Aid Sub-Total	2011-2012 FINAL BUDGET 31,721,230 668,093 3,083,538 175,406 1,942,900 0 1,011,903 45,000 669,758 0 39,317,828	2011-2012 ACTUAL REVENUES (Reference only) 31,696,989 11,256 2,213,946 234,083 1,942,900 442,173 0 0 0 0 0 36,541,347	2012-2013 FINAL BUDGET 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 120,000 39,316,691	2013-2014 PRELIMINARY BUDGET 32,914,515 0 2,375,000 0 1,942,900 0 1,825,000 159,705 650,095 500,000 40,367,215	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410 0 0 933,112 74,705 0 380,000 1,050,524	% CHANGE 0.08% 0.00% -13.24% 0.00% 0.00% 104.62% 87.89% 0.00% 0.00% 2.67%		
State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement Appropriated Fund Balance Appropriated Benefits Accrued Liability Appropriate Retirement Contrib. Reserve Appropriate unemployment Reserve Appropriate workers Comp. Reserve Legislative Grant in Aid Sub-Total Tax Levy Total Revenues Final Tax Rate Per \$100 A.V.:	2011-2012 FINAL BUDGET 31,721,230 668,093 3,083,538 175,406 1,942,900 0 1,011,903 45,000 669,758 0 39,317,828 64,611,811 103,929,639 18.266	2011-2012 ACTUAL REVENUES (Reference only) 31,696,989 11,256 2,213,946 234,083 1,942,900 442,173 0 0 0 0 36,541,347 65,109,338	2012-2013 FINAL BUDGET 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 120,000 39,316,691 66,542,280 105,858,971 18.962	2013-2014 PRELIMINARY BUDGET 32,914,515 0 2,375,000 0 1,942,900 0 1,825,000 159,705 650,095 500,000 40,367,215 69,109,469 109,476,684 19.694	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410 0 0 933,112 74,705 0 380,000 1,050,524 2,567,189	% CHANGE 0.08% 0.00% -13.24% 0.00% 0.00% 104.62% 87.89% 0.00% 0.00% 2.67% 3.86%		
State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement Appropriated Fund Balance Appropriated Benefits Accrued Liability Appropriate Retirement Contrib. Reserve Appropriate unemployment Reserve Appropriate workers Comp. Reserve Legislative Grant in Aid Sub-Total Tax Levy Total Revenues Final Tax Rate Per \$100 A.V.: Tax Rate/Tax Levy Increase	2011-2012 FINAL BUDGET 31,721,230 668,093 3,083,538 175,406 1,942,900 0 1,011,903 45,000 669,758 0 39,317,828 64,611,811 103,929,639 18.266 6.71%	2011-2012 ACTUAL REVENUES Reference only) 31,696,989 11,256 2,213,946 234,083 1,942,900 442,173 0 0 0 36,541,347 65,109,338 101,650,685 \$18.406	2012-2013 FINAL BUDGET 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 120,000 39,316,691 66,542,280 105,858,971 18.962	2013-2014 PRELIMINARY BUDGET 32,914,515 0 2,375,000 0 1,942,900 0 1,825,000 159,705 650,095 500,000 40,367,215 69,109,469 109,476,684 19.694 3.86%	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410 0 0 933,112 74,705 0 380,000 1,050,524 2,567,189 3,617,713 0.732	% CHANGE 0.08% 0.00% -13.24% 0.00% 0.00% 104.62% 87.89% 0.00% 0.00% 2.67% 3.86%		
State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement Appropriated Fund Balance Appropriated Benefits Accrued Liability Appropriate Retirement Contrib. Reserve Appropriate unemployment Reserve Appropriate workers Comp. Reserve Legislative Grant in Aid Sub-Total Tax Levy Total Revenues Final Tax Rate Per \$100 A.V.: Tax Rate/Tax Levy Increase Total Assessed Value (Taxable Amount)	2011-2012 FINAL BUDGET 31,721,230 668,093 3,083,538 175,406 1,942,900 0 1,011,903 45,000 669,758 0 39,317,828 64,611,811 103,929,639 18.266	2011-2012 ACTUAL REVENUES (Reference only) 31,696,989 11,256 2,213,946 234,083 1,942,900 442,173 0 0 0 36,541,347 65,109,338 101,650,685	2012-2013 FINAL BUDGET 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 120,000 39,316,691 66,542,280 105,858,971 18.962	2013-2014 PRELIMINARY BUDGET 32,914,515 0 2,375,000 0 1,942,900 0 1,825,000 159,705 650,095 500,000 40,367,215 69,109,469 109,476,684 19.694	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410 0 0 933,112 74,705 0 380,000 1,050,524 2,567,189 3,617,713	% CHANGE 0.08% 0.00% -13.24% 0.00% 0.00% 104.62% 87.89% 0.00% 0.00% 2.67% 3.86%		
State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement Appropriated Fund Balance Appropriated Benefits Accrued Liability Appropriate Retirement Contrib. Reserve Appropriate unemployment Reserve Appropriate workers Comp. Reserve Legislative Grant in Aid Sub-Total Tax Levy Total Revenues Final Tax Rate Per \$100 A.V.: Tax Rate/Tax Levy Increase Total Assessed Value (Taxable Amount) Homestead:	2011-2012 FINAL BUDGET 31,721,230 668,093 3,083,538 175,406 1,942,900 0 1,011,903 45,000 669,758 0 39,317,828 64,611,811 103,929,639 18.266 6.71% 353,736,700	2011-2012 ACTUAL REVENUES Reference only) 31,696,989 11,256 2,213,946 234,083 1,942,900 442,173 0 0 36,541,347 65,109,338 101,650,685 \$18.406 - 353,736,700	2012-2013 FINAL BUDGET 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 120,000 39,316,691 66,542,280 105,858,971 18.962 3.81%	2013-2014 PRELIMINARY BUDGET 32,914,515 0 2,375,000 0 1,942,900 0 1,825,000 159,705 650,095 500,000 40,367,215 69,109,469 109,476,684 19.694 3.86% 350,919,479	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410 0 0 933,112 74,705 0 380,000 1,050,524 2,567,189 3,617,713 0.732	% CHANGE 0.08% 0.00% -13.24% 0.00% 0.00% 104.62% 87.89% 0.00% 0.00% 2.67% 3.86%		
State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement Appropriated Fund Balance Appropriated Benefits Accrued Liability Appropriate Retirement Contrib. Reserve Appropriate unemployment Reserve Appropriate workers Comp. Reserve Legislative Grant in Aid Sub-Total Tax Levy Total Revenues Final Tax Rate Per \$100 A.V.: Tax Rate/Tax Levy Increase Total Assessed Value (Taxable Amount)	2011-2012 FINAL BUDGET 31,721,230 668,093 3,083,538 175,406 1,942,900 0 1,011,903 45,000 669,758 0 39,317,828 64,611,811 103,929,639 18.266 6.71%	2011-2012 ACTUAL REVENUES Reference only) 31,696,989 11,256 2,213,946 234,083 1,942,900 442,173 0 0 0 36,541,347 65,109,338 101,650,685 \$18.406	2012-2013 FINAL BUDGET 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 120,000 39,316,691 66,542,280 105,858,971 18.962	2013-2014 PRELIMINARY BUDGET 32,914,515 0 2,375,000 0 1,942,900 0 1,825,000 159,705 650,095 500,000 40,367,215 69,109,469 109,476,684 19.694 3.86%	3.42% 13-14 H/(L) THAN 12-13 BUDGET 25,117 0 -362,410 0 0 933,112 74,705 0 380,000 1,050,524 2,567,189 3,617,713 0.732	% CHANGE 0.08% 0.00% -13.24% 0.00% 0.00% 104.62% 87.89% 0.00% 0.00% 2.67% 3.86%		

Note: Tax rate is based on current 2012-13 Assessed value. Assessed value for 2013-14 will be available in August 2013.