

**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) <u>THAN 12-13</u> <u>BUDGET</u>	% CHANGE
<u>DESCRIPTION</u>						
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	100,087,403	105,858,971	109,476,684	3,617,713	3.42%
Percent Increase					3.42%	

	2011-2012 <u>FINAL</u> <u>BUDGET</u>	2011-2012 <u>ACTUAL</u> <u>REVENUES</u>	2012-2013 <u>FINAL</u> <u>BUDGET</u>	2013-2014 <u>PRELIMINARY</u> <u>BUDGET</u>	13-14 H/(L) <u>THAN 12-13</u> <u>BUDGET</u>	% CHANGE
		(Reference only)				
State Aid	31,721,230	31,696,989	32,889,398	32,914,515	25,117	0.08%
Federal Jobs Funds	668,093	11,256	0	0	0	0.00%
Other Revenue	3,083,538	2,213,946	2,737,410	2,375,000	-362,410	-13.24%
MTA Tax Reimbursement	175,406	234,083	0	0	0	0.00%
Appropriated Fund Balance	1,942,900	1,942,900	1,942,900	1,942,900	0	0.00%
Appropriated Benefits Accrued Liability	0	442,173	0	0	0	0.00%
Appropriate Retirement Contrib. Reserve	1,011,903	0	891,888	1,825,000	933,112	104.62%
Appropriate unemployment Reserve	45,000	0	85,000	159,705	74,705	87.89%
Appropriate workers Comp. Reserve	669,758	0	650,095	650,095	0	0.00%
Legislative Grant in Aid	0	0	120,000	500,000	380,000	0.00%
Sub-Total	39,317,828	36,541,347	39,316,691	40,367,215	1,050,524	2.67%
Tax Levy	64,611,811	65,109,338	66,542,280	69,109,469	2,567,189	3.86%
Total Revenues	103,929,639	101,650,685	105,858,971	109,476,684	3,617,713	3.42%
Final Tax Rate Per \$100 A.V.:	18.266	\$18.406	18.962	19.694	0.732	
Tax Rate/Tax Levy Increase	6.71%	-	3.81%	3.86%	-	
Total Assessed Value (Taxable Amount)	353,736,700	353,736,700	350,919,479	350,919,479	0	
<u>Homestead:</u>						
Assessed Value (Taxable Amount)	314,491,655	314,491,655	312,187,942	312,187,942	0	
<u>Non-Homestead</u>						
Assessed Value (Taxable Amount)	39,245,045	39,245,045	38,731,537	38,731,537	0	

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

