

**EAST ISLIP U.F.S.D.**  
**ISLIP TERRACE SUFFOLK**

**2013-2014 ADOPTED BUDGET DETAIL**

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>Dollar</b>
	Description	<b>Final</b>	<b>Actual Exp</b>	<b>Final</b>	<b>Adopted</b>	<b>Change</b>
		<b>Budget</b>		<b>Budget</b>	<b>Budget</b>	
1010 Board Of Education						
1010-412-00-0000	ADVERTISING	\$4,000	\$657	\$3,000	\$3,000	\$0
1010-415-00-0000	CONF & TRAVEL	700	489	500	500	0
1010-449-00-0000	PROF & TECH SERVICES	500	0	1,000	800	-200
1010-500-00-0000	GENERAL SUPPLIES	4,000	3,669	4,000	4,000	0
1010 Function Subtotal		9,200	4,816	8,500	8,300	-200
1040 District Clerk						
1040-160-00-0000	DISTRICT CLERK	27,091	26,558	27,091	27,495	404
1040-167-00-0000	BOARD SECRETARY	5,490	5,517	5,627	5,711	84
1040-500-00-0000	GENERAL SUPPLIES	200	11	200	200	0
1040 Function Subtotal		32,781	32,086	32,918	33,407	489
1060 District Meeting						
1060-165-00-0000	ELECTION WORKERS SALARIES	5,835	11,899	5,700	6,350	650
1060-412-00-0000	ADVERTISING	6,500	5,419	6,300	6,200	-100
1060-433-00-0000	MACHINE RENTAL	2,700	7,804	2,000	4,400	2,400
1060-449-00-0000	PROF & TECH SERVICES	2,250	5,061	9,000	7,100	-1,900
1060-500-00-0000	GENERAL SUPPLIES	500	214	600	500	-100
1060 Function Subtotal		17,785	30,397	23,600	24,550	950
1240 Chief School Administrator						
1240-150-00-0000	PROF SALARIES	225,000	60,000	197,500	207,570	10,070
1240-160-00-0000	NON -INST SALARIES	125,959	123,121	128,186	138,959	10,773
1240-162-00-0000	NON-INST SALARIES O-T	480	0	480	400	-80
1240-460-00-0000	FURN & EQUIP REPAIR	600	0	600	600	0
1240-510-00-0000	ADM SUPPLIES	9,280	7,284	7,000	8,000	1,000
1240 Function Subtotal		361,319	190,405	333,766	355,529	21,763
1310 Business Administration						
1310-150-00-0000	PROF SALARIES	86,356	86,356	87,717	91,786	4,068
1310-160-00-0000	NON-INST SALARIES	319,105	282,610	292,771	310,863	18,092
1310-162-00-0000	NON-INST SALARIES O-T	5,628	5,296	5,627	5,711	84
1310-200-00-0000	EQUIPMENT	800	645	700	700	0
1310-449-00-0000	PROF & TECH SERVICES	17,800	13,964	17,800	16,800	-1,000
1310-460-00-0000	FURN & EQUIP REPAIR	800	315	800	600	-200
1310-490-00-0000	BOCES SERVICES	4,062	2,990	4,000	4,000	0
1310-510-00-0000	ADM SUPPLIES	10,000	8,471	8,500	8,500	0
1310 Function Subtotal		444,551	400,647	417,916	438,961	21,045
1320 Auditing						
1320-442-00-0000	ACCOUNTS & AUDITORS	144,420	143,615	129,570	133,940	4,370
1320 Function Subtotal		144,420	143,615	129,570	133,940	4,370
1325 Treasurer						
1325-160-00-0000	NON-INST SALARIES	99,280	92,910	99,280	98,844	-436
1325 Function Subtotal		99,280	92,910	99,280	98,844	-436
1345 Purchasing						
1345-160-00-0000	NON-INST SALARIES	93,899	92,970	97,554	102,550	4,996
1345-490-00-0000	BOCES SERVICES	8,102	7,991	8,150	8,315	165
1345 Function Subtotal		102,001	100,961	105,704	110,865	5,161
1380 Fiscal Agent Fee						
1380-411-00-0000	ADM CHGS DEBT SERVICE	3,000	2,020	3,000	3,000	0
1380 Function Subtotal		3,000	2,020	3,000	3,000	0
1420 Legal						
1420-441-00-0000	LEGAL SERVICE	140,000	120,243	145,000	145,000	0
1420 Function Subtotal		140,000	120,243	145,000	145,000	0

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		2011-2012	2011-2012	2012-2013	2013-2014	Dollar
Description		Final	Actual Exp	Final	Adopted	Change
		Budget		Budget	Budget	
1430 Personnel						
1430-150-00-0000	PROF SALARIES	88,106	88,107	90,265	92,036	1,770
1430-160-00-0000	NON-INST SALARIES	146,157	120,433	153,793	160,722	6,929
1430-162-00-0000	NON-INST SALARIES O-T	1,500	1,516	1,500	1,500	0
1430-200-00-0000	EQUIPMENT	1,500	190	500	0	-500
1430-412-00-0000	ADVERTISING	14,500	0	14,500	14,500	0
1430-449-00-0000	PROF & TECH SERVICES	4,000	178	5,000	5,000	0
1430-490-00-0000	BOCES SERVICES	7,500	478	7,500	6,000	-1,500
1430 Function Subtotal		263,263	210,901	273,059	279,758	6,700
1460 Records Management Officer						
1460-150-00-0000	PROF SALARIES	5,348	5,148	5,148	0	-5,148
1460 Function Subtotal		5,348	5,148	5,148	0	-5,148
1480 Public Information and Services						
1480-160-00-0000	NON-INST SALARIES	80,260	79,464	81,812	86,113	4,302
1480-449-00-0000	PROF & TECH SERVICES	83,150	111,202	127,286	16,000	-111,286
1480-490-00-0000	BOCES SERVICES	0	0	15,600	78,860	63,260
1480-510-00-0000	ADM SUPPLIES	1,000	462	1,000	1,700	700
1480 Function Subtotal		164,410	191,128	225,698	182,673	-43,024
1620 Operation of Plant						
1620-160-00-0000	NON-INST SALARIES	2,313,631	2,303,481	2,183,864	2,209,955	26,091
1620-161-00-0000	NON-INST SALARIES SUB	100,000	87,642	131,172	110,000	-21,172
1620-162-00-0000	NON-INST SALARIES O-T	189,000	130,030	170,000	175,000	5,000
1620-164-00-0000	EMERGENCY CALL-OUTS	18,000	14,353	11,000	15,000	4,000
1620-166-00-0000	SNOW REMOVAL	30,000	4,636	35,000	35,000	0
1620-168-00-0000	SECURITY GUARDS	380,487	407,905	381,880	387,274	5,394
1620-169-00-0000	SEC GDS COMM DANCE RECIT	73,300	47,096	45,000	45,000	0
1620-171-00-0000	B & G ADM SALARIES	105,918	105,435	105,918	108,060	2,142
1620-176-00-0000	ATTEND INCENTIVE	15,450	16,196	17,000	19,000	2,000
1620-177-00-0000	NON-INST SALARIES DIFF'L	21,800	10,883	20,000	15,000	-5,000
1620-178-00-0000	SCHL SPNSRD ACTIVTS/OT	12,000	43,370	40,000	44,000	4,000
1620-200-00-0000	EQUIPMENT	0	0	1,451	9,400	7,949
1620-405-00-0000	ELECTRIC	940,000	880,975	950,000	910,000	-40,000
1620-406-00-0000	WATER	18,000	13,514	18,000	18,000	0
1620-407-00-0000	TELEPHONE	120,000	89,887	115,000	100,000	-15,000
1620-420-00-0000	FUEL OIL	50,000	54,890	45,000	50,000	5,000
1620-421-00-0000	GAS	475,000	329,778	485,000	465,000	-20,000
1620-460-00-1004	EXTERMINATING	8,000	5,410	8,000	8,000	0
1620-462-00-0000	REFUSE REMOVAL	52,000	47,620	52,000	52,000	0
1620-464-00-0000	RECON & CLEANING	40,000	25,405	37,000	30,000	-7,000
1620-490-00-0000	BOCES SERVICES	34,915	25,231	28,500	31,290	2,790
1620-510-00-0000	ADM SUPPLIES	4,000	3,279	4,000	4,000	0
1620-510-00-1500	CUSTODIAL CLEAN SUPPLIES.	173,000	166,734	172,000	175,000	3,000
1620-510-00-1501	STAGE RELAMPING SUPPLIES	5,000	4,463	5,000	5,000	0
1620 Function Subtotal		5,179,501	4,818,214	5,061,785	5,020,978	-40,806
1621 Maintenance of Plant						
1621-160-00-0000	NON-INST SALARIES	632,132	566,797	682,187	640,008	-42,179
1621-162-00-0000	NON-INST SALARIES O-T	60,000	40,663	50,000	47,000	-3,000
1621-176-00-0000	ATTEND INCENTIVE	5,000	2,800	5,000	5,000	0
1621-200-00-0000	EQUIPMENT	20,000	16,788	19,723	21,825	2,102
1621-449-00-0000	PROF & TECH SERVICES	255,300	247,432	255,300	255,300	0
1621-460-00-1000	REPAIRS A/C	60,000	59,500	65,000	65,000	0
1621-460-00-1001	REPAIRS H/L/P/V	123,000	120,089	168,373	135,000	-33,373
1621-460-00-1002	REPAIRS LOCKS LOCKERS	7,000	4,163	7,000	6,000	-1,000
1621-460-00-1003	REPAIRS TIME & SIGNAL	25,100	15,227	25,100	15,000	-10,100
1621-466-00-0000	REPAIRS CONSTRUCTION	138,425	133,821	133,425	130,000	-3,425
1621-469-00-0000	UPKEEP GRNDS & GRND EQUIP	191,281	172,286	194,750	185,000	-9,750
1621-510-00-1502	ELECTRICAL SUPPLIES	18,500	4,905	13,000	13,000	0
1621-510-00-1503	BLDG REPAIR SUPPLIES	115,400	85,533	80,000	90,000	10,000
1621-510-00-1504	GLASS & GLAZING SUPPLIES	9,000	7,675	6,000	6,000	0
1621-510-00-1505	PAINTING SUPPLIES	15,200	7,541	14,200	10,000	-4,200
1621 Function Subtotal		1,675,338	1,485,219	1,719,058	1,624,133	-94,925
<b>Total Buildings &amp; Grounds</b>		<b>6,854,839</b>	<b>6,303,433</b>	<b>6,780,843</b>	<b>6,645,112</b>	<b>-135,731</b>

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ISLIP TERRACE SUFFOLK

2013-2014 ADOPTED BUDGET DETAIL

Description	2011-2012 Final <u>Budget</u>	2011-2012 <u>Actual Exp</u>	2012-2013 Final <u>Budget</u>	2013-2014 Adopted <u>Budget</u>	Dollar <u>Change</u>
1670 Central Printing & Mailing					
1670-413-00-0000 CENTRAL POSTAGE	77,300	50,763	79,200	60,500	-18,700
1670-433-00-0000 MACHINE RENTAL	13,700	11,761	13,304	13,300	-4
1670-510-00-0000 ADM SUPPLIES	1,000	999	900	1,000	100
1670 Function Subtotal	92,000	63,523	93,404	74,800	-18,604
1680 Central Data Processing					
1680-449-00-0000 PROFESSIONAL SERVICES	45,250	35,363	44,200	44,200	0
1680-460-00-0000 COMPUTER MAINTENANCE	6,500	2,981	6,300	5,000	-1,300
1680 Function Subtotal	51,750	38,344	50,500	49,200	-1,300
1910 Unallocated Insurance					
1910-420-00-0000 INSURANCE	528,100	495,884	520,719	539,995	19,276
1910 Function Subtotal	528,100	495,884	520,719	539,995	19,276
1920 School Association Dues					
1920-419-00-0000 SCHOOL ASSOC DUES	23,900	27,869	24,825	25,600	775
1920 Function Subtotal	23,900	27,869	24,825	25,600	775
1930 Judgments and Claims					
1930-400-00-0000 CONTRACTUAL EXPENSES	1,500	0	1,500	1,500	0
1930-422-00-0000 INSURANCE/DISBURSE	900	0	900	900	0
1930 Function Subtotal	2,400	0	2,400	2,400	0
1980 MTA Payroll Tax					
1980-400-00-0000 MTA PAYROLL TAX	175,400	115,703	0	0	0
1980 Function Subtotal	175,400	115,703	0	0	0
1981 BOCES Administrative Costs					
1981-490-00-0000 BOCES SERVICES	527,000	459,894	526,700	523,600	-3,100
1981 Function Subtotal	527,000	459,894	526,700	523,600	-3,100
<b>Total General Support</b>	<b>10,042,748</b>	<b>9,029,926</b>	<b>9,802,548</b>	<b>9,675,534</b>	<b>-127,014</b>

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**2013-2014 ADOPTED BUDGET DETAIL**

Description	2011-2012 Final Budget	2011-2012 Actual Exp	2012-2013 Final Budget	2013-2014 Adopted Budget	Dollar Change
<b>2010 Curriculum Devel and Suprvsn</b>					
2010-150-00-0000 PROF SALARIES	88,106	87,857	89,467	92,036	2,568
2010-153-00-0000 PROF SALARIES E/P	75,000	81,808	81,000	81,000	0
2010-160-00-0000 NON-INST SALARIES	31,244	30,934	30,935	31,398	464
2010-415-00-2000 CONF & TRAVEL D/W	33,000	17,748	33,000	30,000	-3,000
2010-449-00-0000 PROF & TECH SERVICES	24,500	49,597	104,900	79,000	-25,900
2010-490-00-0000 BOCES SERVICES	943,320	778,647	932,556	950,450	17,894
2010-510-00-0000 ADM SUPPLIES	12,000	11,153	10,000	10,000	0
2010-533-00-0000 ADM SUPPLIES ML	12,000	10,449	8,000	8,000	0
2010 Function Subtotal	1,219,170	1,068,192	1,289,858	1,281,884	-7,974
<b>2020 Supervision-Regular School</b>					
2020-150-00-0000 PROF SALARIES	2,304,424	2,183,311	2,122,193	2,145,240	23,047
2020-160-00-0000 NON-INST SALARIES	1,501,685	1,577,374	1,453,144	1,546,999	93,855
2020-162-00-0000 NON-INST SALARIES -OT	0	0	0	4,750	4,750
2020-200-00-0000 EQUIPMENT/D.W.	15,000	4,014	7,000	7,000	0
2020-415-02-0000 CONF & TRAVEL-RCK	500	253	500	0	-500
2020-415-03-0000 CONF & TRAVEL-CON	500	70	300	0	-300
2020-415-04-0000 CONF & TRAVEL-JFK	500	344	500	0	-500
2020-415-05-0000 CONF & TRAVEL-ECC	2,000	0	0	0	0
2020-415-06-0000 CONF & TRAVEL-TP	500	0	1,000	0	-1,000
2020-415-08-0000 CONF & TRAVEL-MS	1,000	0	1,000	0	-1,000
2020-415-09-0000 CONF & TRAVEL-SHS	500	0	0	0	0
2020-449-09-0000 PROF & TECH SERVICES-SHS	3,500	3,272	3,500	3,500	0
2020-460-02-0000 FURN/EQUIP REPAIR-RCK	100	462	100	100	0
2020-460-03-0000 FURN/EQUIP REPAIR-CON	200	0	100	100	0
2020-460-06-0000 FURN/EQUIP REPAIR-TP	900	338	500	500	0
2020-460-08-0000 FURN/EQUIP REPAIR-MS	300	0	300	300	0
2020-460-09-0000 FURN/EQUIP REPAIR-SHS	500	0	250	0	-250
2020-461-00-2000 COPIERS	3,580	0	10,000	5,000	-5,000
2020-510-02-0000 ADM SUPPLIES-RCK	1,000	772	1,000	1,500	500
2020-510-03-0000 ADM SUPPLIES-CES	2,000	1,936	2,000	2,000	0
2020-510-04-0000 ADM SUPPLIES-JFK	1,500	1,392	1,700	1,850	150
2020-510-05-0000 ADM SUPPLIES-ECC	1,388	0	0	0	0
2020-510-06-0000 ADM SUPPLIES-TP	4,000	3,922	3,000	3,000	0
2020-510-08-0000 ADM SUPPLIES-MS	3,325	3,444	4,000	4,000	0
2020-510-09-0000 ADM SUPPLIES-SHS	9,000	8,857	9,000	9,000	0
2020-510-09-5380 ADM SUPPLIES - MUSIC	2,200	1,833	2,200	2,200	0
2020 Function Subtotal	3,860,102	3,791,594	3,623,287	3,737,039	113,752
<b>2110 Teaching-Regular School</b>					
2110-110-00-0000 PROF SAL KIND	1,604,318	1,489,986	1,533,712	1,578,381	44,669
2110-111-00-0000 PROF SAL 1-3	5,069,130	4,985,553	5,531,696	5,788,794	257,098
2110-120-00-0000 PROF SALARIES 4-6	9,713,455	9,166,725	9,965,293	10,185,414	220,121
2110-130-00-0000 PROF SALARIES 7-12	14,659,200	14,858,548	16,017,266	15,804,782	-212,484
2110-130-31-0000 PROF SALARIES 7-12-CRISIS	26,933	26,660	27,842	27,842	0
2110-130-00-JOBS JOBS PROF SALARIES 1-12	307,002	0	0	0	0
2110-132-00-0000 HOME INST SALARIES REG ED	120,000	139,366	120,000	125,000	5,000
2110-135-00-0000 MEDICAL BUY BACK	690,500	722,466	700,000	739,500	39,500
2110-140-00-0000 SUB-TEACH SALARIES	600,000	586,621	700,000	700,000	0
2110-141-00-0000 LONG TERM SUB TEACHER	0	251,741	0	0	0
2110-142-00-0000 PERIOD SUBS	28,000	24,487	31,000	28,000	-3,000
2110-143-00-JOBS JOBS - AIS PROF SAL. 1-12	175,500	0	0	0	0
2110-144-00-0000 NON-CERIFIED SUBS	20,000	27,604	22,000	25,000	3,000
2110-160-00-0000 COMPUTER TECH-DATA CTR.	68,693	62,265	70,288	73,803	3,515
2110-160-32-0000 NON-INST SALARIES	40,528	40,295	40,127	41,603	1,476
2110-165-00-0000 TEACHING ASSISTANTS D/W	306,983	328,084	305,946	214,863	-91,082
2110-165-02-0000 PARA PROF/AIDE SALARY-RCK	146,253	244,868	110,616	116,796	6,180
2110-165-03-0000 PARA PROF/AIDE SALARY-CON	122,085	150,854	154,238	104,239	-49,999
2110-165-04-0000 PARA PROF/AIDE SALARY-JFK	130,298	167,347	138,191	118,876	-19,315
2110-165-06-0000 PARA PROF/AIDE SALARY-TP	117,075	137,181	149,573	161,348	11,776
2110-165-08-0000 PARA PROF/AIDE SALARY-MS	241,057	359,238	264,519	244,008	-20,511
2110-165-09-0000 PARA PROF/AIDE SALARY-HS	124,733	151,374	106,763	158,426	51,663

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		2011-2012	2011-2012	2012-2013	2013-2014	Dollar
	Description	Final	Actual Exp	Final	Adopted	Change
		Budget		Budget	Budget	
2110-165-32-0000	PARA PROF/AIDE PSEN-SAL-HS	15,000	13,101	15,000	13,974	-1,026
2110-172-00-0000	SUB AIDES	50,000	43,695	55,000	50,000	-5,000
2110-175-00-0000	MEDICAL BUY BACK NON PROF	255,000	176,820	230,000	189,000	-41,000
2110-196-00-0000	Termination Pay - ERS	0	322,072	25,000	25,000	0
2110-197-00-0000	Termination Pay - TRS	0	232,104	50,000	50,000	0
2110-199-00-0000	Vacation Pay - TRS	24,920	27,755	32,510	32,600	90
2110-200-02-0000	EQUIP/HARDWARE-RCK	0	0	800	800	0
2110-200-02-6000	EQUIP/HARDWARE-RCK (FTK)	0	5,593	0	0	0
2110-200-03-0000	EQUIP/HARDWARE-CES	0	1,888	0	0	0
2110-200-03-6000	EQUIP/HARDWARE-CES-FTK	0	5,582	0	0	0
2110-200-04-0000	EQUIP/HARDWARE-JFK	0	0	0	1,500	1,500
2110-200-04-6000	EQUIP/HARDWARE-JFK (FTK)	0	0	0	0	0
2110-200-05-0000	EQUIP/HARDWARE-ECC	900	0	0	0	0
2110-200-06-0000	EQUIP/HARDWARE-TP	500	404	400	400	0
2110-200-06-6000	EQUIPMENT - TP (FTK)	0	1,500	0	0	0
2110-200-08-0000	EQUIP/HARDWARE-MS	11,400	20,728	8,000	3,500	-4,500
2110-200-08-6000	EQUIPMENT - MS (FTK)	0	8,173	0	0	0
2110-200-09-0000	EQUIP/HARDWARE-HS	7,889	6,363	1,889	1,000	-889
2110-200-09-5150	EQUIPMENT D/W ART	10,686	10,676	5,686	5,686	0
2110-200-09-5380	EQUIPMENT D/W MUSIC	25,224	31,454	10,224	10,224	0
2110-200-09-6000	EQUIPMENT - HS (FTK)	0	12,768	0	0	0
2110-414-00-0000	SUPERINTENDENT GRANTS	5,500	3,037	5,000	4,000	-1,000
2110-415-00-0000	CONF & TRAVEL	9,200	547	9,200	5,000	-4,200
2110-415-00-1000	IN-DISTRICT TRAVEL & TEACH A	1,000	262	1,000	1,000	0
2110-415-06-0000	CONF & TRAVEL	500	0	400	0	-400
2110-419-09-0000	DUES PART FEES	1,850	1,821	1,850	1,850	0
2110-449-00-0000	PROF & TECH SERVICES	10,000	10,426	8,000	8,000	0
2110-449-00-1007	PRO/TEC HOME TUTOR REG.ED	100,000	75,233	120,000	100,000	-20,000
2110-449-00-GRNT	PROF & TECH SERVICES	0	0	0	0	0
2110-449-08-0000	PROF & TECH SERVICES	2,000	8,079	3,000	3,000	0
2110-449-08-6000	PROF & TECH SERVICES- FTK	0	0	0	0	0
2110-449-09-6000	PROF & TECH SERVICES- FTK	0	3,261	0	0	0
2110-460-02-0000	FURN & EQUIP REPAIR-RCK	100	100	100	100	0
2110-460-05-0000	FURN & EQUIP REPAIR-ECC	400	0	0	0	0
2110-460-08-0000	FURN & EQUIP REPAIR-MS	1,000	1,031	500	500	0
2110-460-09-0000	FURN & EQUIP REPAIR-HS	500	0	250	0	-250
2110-460-09-5150	REPAIR/ART	930	380	930	930	0
2110-460-09-5160	REPAIR/AV	1,500	0	750	0	-750
2110-460-09-5170	REPAIR/BUSINESS	250	0	250	0	-250
2110-460-09-5290	REPAIR/HOME ECO.	250	0	250	0	-250
2110-460-09-5320	REPAIR/TECH.	1,500	0	750	0	-750
2110-460-09-5380	MUSIC EQUIP REPAIR	51,000	47,765	50,000	50,000	0
2110-460-09-5580	REPAIR/SCIENCE EQUIP.	500	470	500	500	0
2110-470-00-0000	TUITION-OTHER SCHOOLS	40,000	59,690	30,000	45,000	15,000
2110-480-00-0000	D/W CONTINGENCY TEXT	55,000	59,082	40,000	75,000	35,000
2110-480-02-0000	TEXTBOOKS-RCK	16,750	22,637	14,012	15,000	988
2110-480-03-0000	TEXTBOOKS-CON	12,350	15,314	11,833	6,138	-5,695
2110-480-04-0000	TEXTBOOKS-JFK	26,000	30,814	19,000	17,500	-1,500
2110-480-05-0000	TEXTBOOKS-ECC	9,500	0	0	0	0
2110-480-06-0000	TEXTBOOKS-TP	30,000	37,232	30,700	30,000	-700
2110-480-08-0000	TEXTBOOKS-MS	25,000	17,813	25,000	20,000	-5,000
2110-480-09-0000	TEXTBOOKS-HS	82,935	81,705	67,927	61,927	-6,000
2110-485-02-0000	WORKBOOKS-RCK	10,000	8,845	7,000	8,000	1,000
2110-485-03-0000	WORKBOOKS-CON	9,000	9,989	7,000	12,000	5,000
2110-485-04-0000	WORKBOOKS-JFK	13,300	17,234	9,000	9,000	0
2110-485-05-0000	WORKBOOKS-ECC	1,500	0	0	0	0
2110-485-06-0000	WORKBOOKS-TP	7,000	4,499	4,711	4,000	-711
2110-485-08-0000	WORKBOOKS-MS	30,000	34,341	25,000	32,000	7,000
2110-485-09-0000	WORKBOOKS-HS	27,897	27,777	20,947	22,461	1,514
2110-485-09-5500	COMP PROG WORKBOOKS	0	0	0	0	0
2110-490-00-0000	BOCES SERVICES	420,340	392,764	471,000	554,256	83,256
2110-490-00-1010	CULTURAL ARTS SERV-BOCES	37,000	37,265	37,000	38,000	1,000
2110-533-00-0000	COMP SUPPLIES & REPAIR	10,000	11,401	12,700	12,700	0
2110-533-00-5160	A-V SUPPLIES	500	0	0	0	0

## EAST ISLIP U.F.S.D.

## 2013-2014 ADOPTED BUDGET DETAIL

ISLIP TERRACE SUFFOLK

	Description	2011-2012	2011-2012	2012-2013	2013-2014	Dollar
		Final Budget	Actual Exp	Final Budget	Adopted Budget	Change
2110-533-00-5450	PE & HEALTH SUPPLIES	1,000	0	1,000	500	-500
2110-533-02-0000	INSTR. SUPPLIES-RCK	12,000	18,549	16,500	21,000	4,500
2110-533-02-5150	ART SUPPLIES-RCK	1,500	1,483	1,500	1,000	-500
2110-533-02-5160	A-V SUPPLIES-RCK	0	0	500	600	100
2110-533-02-5380	MUSIC INSTR SUPPLIES-RCK	600	551	600	500	-100
2110-533-02-5390	MUSIC VOCAL SUPPLIES-RCK	600	537	600	500	-100
2110-533-02-5450	PE & HEALTH SUPPLIES-RCK	600	540	600	0	-600
2110-533-02-5500	READING SUPPLIES-RCK	600	536	600	1,100	500
2110-533-03-0000	INSTR. SUPPLIES-CON	11,972	16,367	11,000	15,500	4,500
2110-533-03-5150	ART SUPPLIES-CON	1,400	1,399	1,300	1,300	0
2110-533-03-5160	A-V SUPPLIES-CON	500	498	350	350	0
2110-533-03-5380	MUSIC INSTR SUPPLIES-CON	400	347	400	400	0
2110-533-03-5390	MUSIC VOCAL SUPPLIES-CON	400	231	400	400	0
2110-533-03-5450	PE & HEALTH SUPPLIES-CON	500	458	500	500	0
2110-533-03-5500	READING SUPPLIES-CON	400	146	200	200	0
2110-533-03-5580	SCIENCE SUPPLIES-CON	150	0	100	100	0
2110-533-03-5820	TESTING SUPPLIES	150	75	50	50	0
2110-533-04-0000	INSTR. SUPPLIES-JFK	13,000	13,704	13,000	14,000	1,000
2110-533-04-5150	ART SUPPLIES-JFK	800	793	800	800	0
2110-533-04-5160	A-V SUPPLIES-JFK	500	417	500	0	-500
2110-533-04-5380	MUSIC INSTR SUPPLIES-JFK	600	571	600	500	-100
2110-533-04-5390	MUSIC VOCAL SUPPLIES-JFK	500	353	500	500	0
2110-533-04-5450	PE & HEALTH SUPPLIES-JFK	540	534	540	540	0
2110-533-04-5500	READING SUPPLIES-JFK	500	483	500	975	475
2110-533-04-5580	SCIENCE SUPPLIES-JFK	164	233	121	0	-121
2110-533-05-0000	INSTR. SUPPLIES-ECC	26,200	0	0	0	0
2110-533-05-1506	FINE PAPER-ECC	3,900	0	0	0	0
2110-533-05-5150	ART SUPPLIES-ECC	900	0	0	0	0
2110-533-05-5390	VOCAL MUSIC SUPPLIES-ECC	600	0	0	0	0
2110-533-05-5450	PE & HEALTH SUPPLIES-ECC	700	0	0	0	0
2110-533-05-5500	READING SUPPLIES-ECC	900	0	0	0	0
2110-533-05-5580	SCIENCE SUPPLIES-ECC	500	0	0	0	0
2110-533-06-0000	INSTR. SUPPLIES-TP	2,000	7,090	9,000	14,000	5,000
2110-533-06-5150	ART SUPPLIES-TP	500	493	500	1,000	500
2110-533-06-5160	A-V SUPPLIES-TP	500	401	100	500	400
2110-533-06-5380	MUSIC INSTR SUPPLIES-TP	500	471	500	500	0
2110-533-06-5390	MUSIC VOCAL SUPPLIES-TP	100	83	50	500	450
2110-533-06-5450	PE & HEALTH SUPPLIES-TP	500	266	400	500	100
2110-533-06-5500	READING SUPPLIES-TP	400	384	200	1,000	800
2110-533-06-5580	SCIENCE SUPPLIES-TP	400	0	200	0	-200
2110-533-06-5820	TESTING SUPPLIES-TP	200	200	200	0	-200
2110-533-06-6000	INSTR SUPPLIES - TP (FTK)	0	4,130	0	0	0
2110-533-08-0000	INSTRUCTIONAL SUPPLIES	8,000	10,766	10,000	10,000	0
2110-533-08-1506	FINE PAPER SUPPLIES-MS	14,250	14,388	14,250	14,250	0
2110-533-08-5150	ART SUPPLIES-MS	12,000	11,961	12,000	10,000	-2,000
2110-533-08-5160	A-V SUPPLIES-MS	4,750	3,230	4,750	4,000	-750
2110-533-08-5220	ENGLISH SUPPLIES-MS	800	800	800	800	0
2110-533-08-5250	FOREIGN LANG. SUPP-MS	800	646	800	800	0
2110-533-08-5290	HOME ECONOMICS SUPP-MS	7,000	5,281	7,000	6,400	-600
2110-533-08-5320	INDUSTRIAL ART SUPP-MS	15,000	11,878	15,000	14,250	-750
2110-533-08-5370	MATH SUPPLIES-MS	800	784	800	800	0
2110-533-08-5380	MUSIC INSTR SUPPLIES-MS	5,500	5,235	5,500	5,500	0
2110-533-08-5390	MUSIC VOCAL SUPPLIES-MS	4,200	3,298	4,200	4,200	0
2110-533-08-5450	PE & HEALTH SUPPLIES-MS	5,000	3,401	800	800	0
2110-533-08-5500	READING SUPPLIES-MS	600	563	600	600	0
2110-533-08-5580	SCIENCE SUPPLIES-MS	5,000	4,802	5,000	5,000	0
2110-533-08-5680	SOCIAL STUDIES SUPP-MS	800	764	800	800	0
2110-533-08-5820	TESTING SUPPLIES-MS	2,375	2,402	2,375	2,375	0
2110-533-08-5830	COMPUTER PRINTING SUPPL.	6,000	7,113	6,085	6,085	0
2110-533-08-6000	INSTR. SUPPLIES - MS (FTK)	0	1,472	0	0	0
2110-533-09-0000	MISC SUPPLIES	17,000	16,781	15,000	10,000	-5,000
2110-533-09-1506	FINE PAPER SUPPLIES-HS	24,500	24,492	24,500	26,244	1,744
2110-533-09-5150	ART SUPPLIES-HS	11,344	11,327	15,000	15,000	0
2110-533-09-5160	A-V SUPPLIES-HS	3,500	1,686	3,500	2,500	-1,000

## EAST ISLIP U.F.S.D.

## 2013-2014 ADOPTED BUDGET DETAIL

## ISLIP TERRACE SUFFOLK

Description	2011-2012	2011-2012	2012-2013	2013-2014	Dollar	
	Final <u>Budget</u>	Actual Exp	Final <u>Budget</u>	Adopted <u>Budget</u>	Change	
2110-533-09-5170	BUSINESS ED SUPPLIES-HS	0	0	0	0	0
2110-533-09-5220	ENGLISH SUPPLIES-HS	0	0	0	0	0
2110-533-09-5250	FOREIGN LANGUAGE SUPP-HS	0	0	0	0	0
2110-533-09-5290	HOME ECONOMICS SUPP-HS	3,834	3,483	3,834	3,834	0
2110-533-09-5320	INDUSTRIAL ART SUPP-HS	3,472	3,288	3,472	3,472	0
2110-533-09-5350	COMPUTER LAB SUPPLIES-HS	1,019	1,015	1,019	1,019	0
2110-533-09-5370	MATH SUPPLIES-HS	0	0	0	0	0
2110-533-09-5380	MUSIC INSTR SUPPLIES-HS	3,157	3,017	3,157	3,157	0
2110-533-09-5390	MUSIC VOCAL SUPPLIES-HS	1,030	879	1,030	1,030	0
2110-533-09-5450	PE & HEALTH SUPPLIES-HS	2,304	2,256	2,304	2,304	0
2110-533-09-5501	AIS PROG INST SUPP-HS	500	0	3,050	550	-2,500
2110-533-09-5580	SCIENCE SUPPLIES-HS	9,000	8,832	11,000	11,000	0
2110-533-09-5680	SOCIAL STUDIES SUPP-HS	1,500	1,479	1,500	1,500	0
2110-533-09-5820	TESTING SUPPLIES-HS	1,527	585	1,527	1,527	0
2110-533-09-5830	COMPUTER PRINTING SUPPLIES	11,895	11,816	11,895	11,895	0
2110-542-02-0000	PERIODICAL-NEWSPAPER-RCK	423	423	450	447	-3
2110-542-03-0000	PERIODICAL-NEWSPAPER-CON	200	198	200	200	0
2110-542-04-0000	PERIODICAL-NEWSPAPER-JFK	350	300	350	350	0
2110-542-06-0000	PERIODICAL-NEWSPAPER-TP	400	399	400	400	0
2110-542-08-0000	PERIODICAL-NEWSPAPER-MS	1,420	716	2,500	2,500	0
2110-542-09-0000	PERIODICAL-NEWSPAPER-HS	1,950	1,934	1,950	1,950	0
2110-590-09-0000	GRADUATION EXPENSES	5,000	5,014	5,000	5,000	0
2110 Function Subtotal		36,198,278	36,123,778	37,726,448	38,030,076	303,628
2250 Prg For Sdnts w/Disabil-Med Elgble						
2250-130-00-0000	PROF SALARIES 7-12	5,659,844	5,585,276	5,659,585	6,021,247	361,662
2250-132-00-0000	HOME INST SALARIES	70,154	75,851	83,128	113,950	30,822
2250-150-00-0000	PROF SALARIES- DIRECTOR	143,055	165,000	168,375	172,508	4,133
2250-160-00-0000	NON-INST SALARIES	395,295	440,437	516,298	531,109	14,810
2250-165-00-0000	PARA PROF/AIDES SALARIES	523,403	435,950	626,771	996,771	370,000
2250-165-00-1000	TEACHING ASSISTANTS-SE	602,946	615,716	516,679	320,821	-195,858
2250-200-00-0000	EQUIPMENT	30,000	7,475	18,000	20,000	2,000
2250-449-00-0000	PROF & TECH SERVICES	750,000	426,356	642,500	640,482	-2,018
2250-460-00-0000	FURN/EQUIP REPAIR	1,000	384	5,000	5,000	0
2250-470-00-0000	TUITION-OTHER SCHOOLS	988,714	836,579	904,716	1,096,792	192,076
2250-480-00-0000	TEXTBOOKS	2,250	2,190	2,250	2,250	0
2250-490-00-0000	BOCES SERVICES	2,921,763	3,260,416	3,266,054	3,101,733	-164,321
2250-533-00-0000	INSTRUCTIONAL SUPPLIES	20,000	16,545	19,000	17,000	-2,000
2250 Function Subtotal		12,108,424	11,868,175	12,428,356	13,039,662	611,306
2280 Occupational Education						
2280-490-31-0000	BOCES SERVICES	272,672	276,699	107,730	0	-107,730
2280 Function Subtotal		272,672	276,699	107,730	0	-107,730
2330 Teaching-Special Schools						
2330-133-00-0000	PROF SALARIES 7-12 E/P	5,000	0	0	0	0
2330-165-00-0000	PARA PROF/AIDES SAL -SEC	3,000	3,251	3,000	3,300	300
2330-490-00-0000	BOCES SERVICES	185,000	161,865	0	0	0
2330 Function Subtotal		193,000	165,116	3,000	3,300	300
2610 School Library & AV						
2610-533-00-0000	LIBRARY SUPPLIES D/W	5,000	1,218	4,500	4,000	-500
2610-533-02-0000	LIBRARY SUPPLIES-RCK	4,000	3,986	3,000	1,000	-2,000
2610-533-03-0000	LIBRARY SUPPLIES-CES	3,000	2,956	3,000	1,000	-2,000
2610-533-04-0000	LIBRARY SUPPLIES-JFK	2,500	2,501	2,500	1,000	-1,500
2610-533-05-0000	LIBRARY SUPPLIES-ECC	500	0	0	0	0
2610-533-06-0000	LIBRARY SUPPLIES-TP	1,353	2,380	2,000	1,000	-1,000
2610-533-08-0000	LIBRARY SUPPLIES-MS	5,000	5,254	5,000	4,000	-1,000
2610-533-09-0000	LIBRARY SUPPLIES-HS	13,500	13,413	13,500	13,500	0
2610-533-10-0000	LIBRARY SUPPLIES ST. MARY	5,000	1,080	5,000	5,000	0
2610 Function Subtotal		39,853	32,789	38,500	30,500	-8,000

**EAST ISLIP U.F.S.D.**  
**ISLIP TERRACE SUFFOLK**

**2013-2014 ADOPTED BUDGET DETAIL**

Description	<u>2011-2012</u> <u>Final</u> <u>Budget</u>	<u>2011-2012</u> <u>Actual Exp</u>	<u>2012-2013</u> <u>Final</u> <u>Budget</u>	<u>2013-2014</u> <u>Adopted</u> <u>Budget</u>	<u>Dollar</u> <u>Change</u>	
<b>2630 Computer Assisted Instruction</b>						
2630-200-00-0000	CALCULATORS	10,000	9,999	7,600	7,600	0
2630-220-00-0000	COMP/HARDWARE DW	85,000	88,311	49,400	43,350	-6,050
2630-220-03-0000	COMP/HARDWARE-CON	200	0	0	0	0
2630-220-04-0000	COMP/HARDWARE-JFK	0	24,654	0	500	500
2630-220-05-0000	COMP/HARDWARE-ECC	500	0	0	0	0
2630-220-06-0000	COMP/HARDWARE-TP	1,000	183	500	0	-500
2630-220-08-0000	COMP/HARDWARE-MS	5,890	5,799	5,890	4,296	-1,594
2630-220-09-0000	COMP/HARDWARE-SHS	1,550	3,426	750	750	0
2630-533-00-4630	COMP/SOFTWARE-DW	90,450	88,916	77,505	81,000	3,495
2630-533-02-4630	COMP/SOFTWARE-RCK	700	0	500	700	200
2630-533-03-4630	COMP/SOFTWARE-CON	650	0	400	400	0
2630-533-04-4630	COMP/SOFTWARE-JFK	1,000	978	500	0	-500
2630-533-05-4630	COMP/SOFTWARE-ECC	900	0	0	0	0
2630-533-06-4630	COMP/SOFTWARE-TP	1,300	796	1,000	500	-500
2630-533-08-4630	COMP/SOFTWARE-MS	1,200	1,168	1,200	1,200	0
2630-533-09-4630	COMP/SOFTWARE-HS	1,500	1,148	9,000	14,500	5,500
2630-533-10-4630	COMP/SOFTWARE-ST. MARY'S	10,000	6,245	9,500	9,400	-100
2630 Function Subtotal		211,840	231,622	163,745	164,196	451
<b>2805 Attendance-Regular School</b>						
2805-160-00-0000	NON-INST SALARIES	49,511	50,005	56,065	60,066	4,001
2805-500-00-0000	GENERAL SUPPLIES	250	0	250	150	-100
2805-511-00-0000	STUD. MGMT. SYS. SUPPLIES	1,000	770	2,000	1,800	-200
2805 Function Subtotal		50,761	50,775	58,315	62,016	3,701
<b>2810 Guidance-Regular School</b>						
2810-130-00-0000	PROF SALARIES 7-12	988,079	985,567	993,552	1,047,894	54,342
2810-160-00-0000	NON-INST SALARIES	227,262	197,197	155,761	156,454	694
2810-200-00-0000	EQUIPMENT	2,000	1,606	1,200	1,000	-200
2810-200-09-6000	EQUIPMENT (FTK)	0	678	0	0	0
2810-419-00-0000	DUES PART. FEES	2,000	0	2,000	1,000	-1,000
2810-449-00-0000	PROF & TECH SERVICES	3,000	0	3,400	2,400	-1,000
2810-460-00-0000	FURN & EQUIP REPAIR	700	0	500	500	0
2810-500-08-0000	GENERAL SUPPLIES-MS	2,000	1,758	2,000	2,000	0
2810-500-09-0000	GENERAL SUPPLIES-HS	5,943	5,569	6,643	6,643	0
2810-500-09-6000	GENERAL SUPPLIES-HS (FTK)	0	9,319	0	0	0
2810 Function Subtotal		1,230,984	1,201,693	1,165,056	1,217,891	52,835
<b>2811 Diagnostic Screening</b>						
2811-133-00-0000	TCHRS SAL E/P	6,000	0	0	0	0
2811-449-00-0000	PROF. & TECH SERVICES	0	0	35,000	0	-35,000
2811-510-00-0000	ADM SUPPLIES	122,000	72,633	121,000	90,000	-31,000
2811 Function Subtotal		128,000	72,633	156,000	90,000	-66,000
<b>2815 Health Svcs-Regular School</b>						
2815-160-00-0000	NON-INST SALARIES	461,984	436,174	468,750	484,813	16,063
2815-162-00-0000	NON-INST SALARIES O-T	18,000	13,391	15,000	15,000	0
2815-200-00-0000	EQUIPMENT	4,000	0	3,200	2,200	-1,000
2815-449-00-0000	PROF & TECH SERVICES	150,500	139,857	150,000	150,000	0
2815-533-00-0000	HEALTH SUPP & FORMS D/W	3,500	3,072	3,500	3,500	0
2815-533-02-0000	HEALTH SUPP & FORMS RCK	500	716	600	600	0
2815-533-03-0000	HEALTH SUPP & FORMS CES	455	583	405	405	0
2815-533-04-0000	HEALTH SUPP & FORMS JFK	400	604	400	503	103
2815-533-05-0000	HEALTH SUPP & FORMS ECC	700	0	0	0	0
2815-533-06-0000	HEALTH SUPP & FORMS TP	400	611	400	500	100
2815-533-08-0000	HEALTH SUPP & FORMS MS	950	721	950	950	0
2815-533-09-0000	HEALTH SUPP & FORMS HS	917	1,116	917	1,117	200
2815-533-10-0000	HEALTH SUPP & FORMS PRIV	800	425	500	500	0
2815 Function Subtotal		643,106	597,271	644,622	660,088	15,466



**EAST ISLIP U.F.S.D.**  
**ISLIP TERRACE SUFFOLK**

**2013-2014 ADOPTED BUDGET DETAIL**

Description	2011-2012	2011-2012	2012-2013	2013-2014	Dollar
	<u>Final Budget</u>	<u>Actual Exp</u>	<u>Final Budget</u>	<u>Adopted Budget</u>	<u>Change</u>
2820 Psychological Srvcs-Reg Schl					
2820-130-00-0000 PROF SALARIES 7-12	226,790	109,732	312,403	300,220	-12,183
2820-510-00-0000 ADM SUPPLIES	50	0	50	50	0
2820 Function Subtotal	226,840	109,732	312,453	300,270	-12,183
2825 Social Work Srvcs-Regular School					
2825-130-00-0000 PROF SALARIES 7-12	48,579	48,579	93,295	99,098	5,803
2825-415-00-1000 IN-DISTRICT TRAVEL	50	0	50	50	0
2825-510-00-0000 ADM SUPPLIES	50	0	50	50	0
2825 Function Subtotal	48,679	48,579	93,395	99,198	5,803
2830 Pupil Personnel Srvcs-Special Schoo					
2830-150-00-0000 PROF SALARIES	156,256	156,256	158,961	160,341	1,380
2830-160-00-0000 NON-INST SALARIES	61,346	59,060	64,141	67,050	2,909
2830 Function Subtotal	217,602	215,316	223,102	227,390	4,288
2850 Co-Curricular Activ-Reg Schl					
2850-133-02-0000 TCHR SALARIES E/P RCK	7,434	7,276	3,770	3,845	75
2850-133-03-0000 TCHR SALARIES E/P CES	7,434	7,276	3,770	3,845	75
2850-133-04-0000 TCHR SALARIES E/P JFK	7,434	7,276	3,770	3,845	75
2850-133-06-0000 TCHR SALARIES E/P TP	7,434	7,276	3,770	3,845	75
2850-133-08-0000 TCHR SALARIES E/P MS	70,565	56,064	13,869	14,146	277
2850-133-09-0000 TCHR SALARIES E/P HS	94,983	99,257	33,698	34,372	674
2850-134-00-0000 TCHR SALARIES E/C	15,500	10,494	12,200	12,200	0
2850-134-00-5380 ACCOMPANIST E/C - Music	3,000	1,613	3,000	3,000	0
2850-134-08-0000 TCHR SALARIES E/C MS	10,500	10,311	10,500	10,500	0
2850-134-09-0000 TCHR SALARIES E/C HS	40,000	12,842	30,000	30,000	0
2850-415-00-0000 CONF & TRAVEL	3,549	2,742	3,549	4,000	451
2850-415-08-0000 CONF & TRAVEL-MS	300	0	300	200	-100
2850-419-00-0000 DUES PART FEES	16,100	14,401	14,100	15,600	1,500
2850-419-08-0000 DUES PART FEES-MS	750	571	750	500	-250
2850-464-09-5380 UNIFORM CLEANING	1,100	1,039	1,100	1,100	0
2850-510-00-5380 Adm Supplies-Music	2,200	1,969	2,200	2,200	0
2850-595-08-0000 ACT SUPP & NEWSPAPERS MS	0	0	0	500	500
2850-595-09-0000 ACT SUPP & NEWSPAPERS HS	5,680	2,690	5,680	5,680	0
2850-596-00-5380 MUSIC & ART AWARDS D/W	6,000	5,138	6,000	6,000	0
2850-596-03-0000 AWARDS CON	100	79	50	0	-50
2850-596-04-0000 AWARDS JFK	50	0	50	50	0
2850-596-06-0000 AWARDS TP	500	163	400	100	-300
2850-596-08-0000 AWARDS MS	3,325	2,164	3,325	3,325	0
2850-596-09-0000 AWARDS HS	10,875	1,853	10,875	10,875	0
2850 Function Subtotal	314,813	252,491	166,726	169,730	3,004
2855 Interscholastic Athletics-Reg Schl					
2855-133-00-0000 TCHR SALARIES E/P	388,214	521,090	414,220	419,125	4,905
2855-134-00-0000 TCHR SALARIES E/C	43,673	38,008	28,493	30,000	1,507
2855-162-00-0000 NON-INST SALARIES O-T	29,750	29,750	0	15,000	15,000
2855-419-00-0000 DUES PART FEES	47,140	32,867	30,793	32,550	1,757
2855-449-00-0000 PROF & TECH SERVICES	51,625	70,184	65,521	75,062	9,541
2855-460-09-0000 REPAIR/GYM EQUIP.	6,600	2,512	6,600	6,600	0
2855-464-09-0000 RECON & CLEANING	15,000	15,000	15,000	15,000	0
2855-510-00-0000 ADM SUPPLIES	1,200	448	1,200	1,200	0
2855-533-08-0000 INSTRUCTIONAL SUPPLIES-MS	10,000	11,493	5,000	5,000	0
2855-533-09-0000 INSTRUCTIONAL SUPPLIES-HS	50,000	40,890	25,000	25,000	0
2855 Function Subtotal	643,202	762,242	591,827	<b>624,537</b>	32,710
<b>Total Instruction</b>	<b>57,607,327</b>	<b>56,868,698</b>	<b>58,792,420</b>	<b>59,737,776</b>	<b>945,356</b>
5510 District Transportation Services					
5510-150-00-0000 PROF SALARIES	86,356	86,357	88,515	91,786	3,270
5510-160-00-0000 NON-INST SALARIES	146,314	149,059	145,522	151,532	6,009
5510-449-00-0000 PROF & TECHNICAL	21,525	10,840	22,000	22,000	0
5510-571-00-0000 SUPPLIES	600	494	500	500	0
5510 Function Subtotal	254,795	246,750	256,538	265,818	9,280

EAST ISLIP U.F.S.D.  
ISLIP TERRACE SUFFOLK

2013-2014 ADOPTED BUDGET DETAIL

Description	2011-2012 Final Budget	2011-2012 Actual Exp	2012-2013 Final Budget	2013-2014 Adopted Budget	Dollar Change
5540 Contract Transportation					
5540-416-00-0000 D/W TRANSPORTATION	3,487,260	3,452,708	3,036,899	2,988,225	-48,674
5540-416-00-1000 SPEC ED TRANSPORTATION	1,716,352	1,270,611	1,676,106	1,690,100	13,994
5540-416-00-1006 EXTRA-CURR TRANSPORTATION	174,750	188,676	133,005	137,000	3,995
5540-416-00-1007 FUEL FOR BUSES	250,250	278,265	311,400	319,730	8,330
5540-417-00-0000 FIELD TRIPS	20,000	15,850	20,000	20,000	0
5540-449-00-0000 TRANSPORTATION SOFTWARE	0	9,000	0	4,000	4,000
5540-490-00-0000 BOCES TRANSP. SERVICES	0	50,017	15,450	53,065	37,615
5540 Function Subtotal	5,648,612	5,265,127	5,192,860	5,212,120	19,260
<b>Total Transportation</b>	<b>5,903,407</b>	<b>5,511,877</b>	<b>5,449,398</b>	<b>5,477,938</b>	<b>28,540</b>
7310 AS Youth Program					
7310-150-00-0000 PROF SALARIES	13,500	13,500	14,500	14,500	0
7310-160-00-0000 NON-INST SALARIES	49,996	49,501	51,488	58,985	7,497
7310-162-00-0000 NON-INST SALARIES O-T	52,150	48,438	55,700	51,500	-4,200
7310-165-00-0000 PARA PROF/TAs	66,508	80,776	82,217	81,217	-1,000
7310-170-00-0000 PARA PROF/AIDES HOURLY	2,000	0	2,000	1,000	-1,000
7310-200-00-0000 EQUIPMENT	3,000	0	2,000	500	-1,500
7310-510-00-0000 ADM SUPPLIES	2,000	292	1,500	1,500	0
7310-533-00-0000 INSTRUCTIONAL SUPPLIES	2,000	3,305	3,500	3,500	0
7310 Function Subtotal	191,154	195,812	212,905	212,702	-203
7311 BS Youth Program					
7311-165-00-0000 PARA PROF/AIDES SALARIES	38,883	24,296	39,833	22,833	-17,000
7311-170-00-0000 PARA PROF/AIDES HOURLY	500	0	500	500	0
7311-510-00-0000 ADM SUPPLIES	4,000	560	4,000	3,000	-1,000
7311-533-00-0000 INSTRUCTIONAL SUPPLIES	5,000	4,533	2,500	2,500	0
7311 Function Subtotal	48,383	29,390	46,833	28,833	-18,000
<b>Total Community Services</b>	<b>239,538</b>	<b>225,202</b>	<b>259,738</b>	<b>241,534</b>	<b>-18,203</b>
9010 State Retirement					
9010-810-00-0000 NON-TCHR RETIREMENT	1,462,974	1,328,418	1,600,979	1,825,000	224,021
9010 Function Subtotal	1,462,974	1,328,418	1,600,979	1,825,000	224,021
9020 Teachers' Retirement					
9020-820-00-0000 TEACHERS RETIREMENT	5,324,478	4,813,086	5,689,714	7,923,500	2,233,786
9020-820-00-JOBS TEACHERS RETIREMENT-JOBS	52,646	0	0	0	0
9020 Function Subtotal	5,377,124	4,813,086	5,689,714	7,923,500	2,233,786
9030 Social Security					
9030-830-00-0000 SOCIAL SECURITY	3,830,308	3,799,689	4,164,282	<b>4,128,095</b>	-36,186
9030-830-00-JOBS SOCIAL SECURITY-JOBS	36,911	0	0	0	0
9030 Function Subtotal	3,867,219	3,799,689	4,164,282	4,128,095	-36,186
9040 Workers' Compensation					
9040-840-00-0000 COMPENSATION INS	670,000	662,745	660,000	665,000	5,000
9040 Function Subtotal	670,000	662,745	660,000	665,000	5,000
9050 Unemployment Insurance					
9050-850-00-0000 UNEMPLOYMENT INS.	45,000	134,123	135,000	159,705	24,705
9050 Function Subtotal	45,000	134,123	135,000	159,705	24,705
9055 Disability Insurance					
9055-855-00-0000 DISABILITY INS	110,000	99,159	110,000	<b>157,325</b>	47,325
9055 Function Subtotal	110,000	99,159	110,000	157,325	47,325
9060 Hospital, Medical, Dental Insurance					
9060-860-00-0000 MEDICAL INS	10,213,716	10,091,805	11,005,014	<b>11,157,672</b>	152,658
9060-860-00-JOBS MEDICAL INS - JOBS	91,384	0	0	0	0
9060-861-00-0000 MEDICAL REIMBURSEMENT	514,800	569,646	509,490	597,930	88,440
9060-865-00-0000 DENTAL INSURANCE	615,400	578,485	710,850	717,605	6,755
9060 Function Subtotal	11,435,300	11,239,937	12,225,354	12,473,207	247,853

EAST ISLIP U.F.S.D.  
ISLIP TERRACE SUFFOLK

2013-2014 ADOPTED BUDGET DETAIL

Description	2011-2012 Final <u>Budget</u>	2011-2012 <u>Actual Exp</u>	2012-2013 Final <u>Budget</u>	2013-2014 Adopted <u>Budget</u>	Dollar <u>Change</u>
9070 Union Welfare Benefits					
9070-870-00-0000 EMPS WELFARE FUNDS	845,350	757,756	525,350	843,674	318,324
9070-870-00-JOBS EMPS WELFARE FUND-JOBS	4,650	0	0	0	0
9070 Function Subtotal	850,000	757,756	525,350	843,674	318,324
9760 Tax Anticipation Notes					
9760-720-00-0000 INTEREST ON TANS	550,000	201,947	515,000	379,000	-136,000
9760 Function Subtotal	550,000	201,947	515,000	379,000	-136,000
9901 Transfer to Other Funds					
9901-950-00-0000 TRANSFER/SPECIAL AID	198,415	57,386	0	0	0
9901-951-00-0000 TRANSFER/H/C SUMMER PROG	75,000	92,892	91,500	97,520	6,020
9901-960-00-0000 TRANSFER/DEBT SERVICE	5,320,587	5,089,562	5,637,688	5,616,876	-20,812
9901 Function Subtotal	5,594,002	5,239,840	5,729,188	5,714,396	-14,792
9950 Transfer to Capital Fund					
9950-900-00-0000 TRANSFER/CAPITAL FUND	175,000	175,000	200,000	75,000	-125,000
9950 Function Subtotal	175,000	175,000	200,000	75,000	-125,000
<b>Total Undistributed</b>	<b>30,136,619</b>	<b>28,451,700</b>	<b>31,554,867</b>	<b>34,343,902</b>	<b>2,789,035</b>
<b>TOTAL GENERAL FUND EXPENSE</b>	<b>\$103,929,639</b>	<b>\$100,087,403</b>	<b>\$105,858,971</b>	<b>\$109,476,684</b>	<b>\$3,617,713</b>
<b>Percent Increase</b>					<b>3.42%</b>