

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

2012-2013 ADOPTED BUDGET
BUDGET WITH 5.94% TAX LEVY INCREASE

4/20/2012 17:20

Revised 4/19/12

Description	2010-2011 Final Budget	2010-2011 Actual Exp	2011-2012 Final Budget	2012-2013 Adopted Budget	Dollar Change
1010 Board Of Education					
1010-412-00-0000 ADVERTISING	\$4,000	\$718	\$4,000	\$3,000	-\$1,000
1010-415-00-0000 CONF & TRAVEL	0	0	700	500	-200
1010-449-00-0000 PROF & TECH SERVICES	500	1,354	500	1,000	500
1010-500-00-0000 GENERAL SUPPLIES	4,500	4,035	4,000	4,000	0
1010 Function Subtotal	9,000	6,106	9,200	8,500	-700
1040 District Clerk					
1040-160-00-0000 DISTRICT CLERK	26,430	26,268	27,091	27,091	0
1040-167-00-0000 BOARD SECRETARY	5,356	5,456	5,490	5,627	137
1040-500-00-0000 GENERAL SUPPLIES	200	147	200	200	0
1040 Function Subtotal	31,986	31,871	32,781	32,918	137
1060 District Meeting					
1060-165-00-0000 ELECTION WORKERS SALARIES	5,835	5,045	5,835	5,700	-135
1060-412-00-0000 ADVERTISING	6,500	4,747	6,500	6,300	-200
1060-433-00-0000 MACHINE RENTAL	2,700	1,816	2,700	2,000	-700
1060-449-00-0000 PROF & TECH SERVICES	2,250	950	2,250	9,000	6,750
1060-500-00-0000 GENERAL SUPPLIES	500	508	500	600	100
1060 Function Subtotal	17,785	13,067	17,785	23,600	5,815
1240 Chief School Administrator					
1240-150-00-0000 PROF SALARIES	225,000	225,000	225,000	200,000	-25,000
1240-160-00-0000 NON -INST SALARIES	122,657	119,352	125,959	128,186	2,227
1240-162-00-0000 NON-INST SALARIES O-T	600	0	480	480	0
1240-415-00-0000 CONF & TRAVEL	0	0	0	0	0
1240-460-00-0000 FURN & EQUIP REPAIR	600	0	600	600	0
1240-510-00-0000 ADM SUPPLIES	9,280	4,195	9,280	9,000	-280
1240 Function Subtotal	358,137	348,546	361,319	338,266	-23,053
1310 Business Administration					
1310-150-00-0000 PROF SALARIES	84,250	84,250	86,356	88,515	2,159
1310-160-00-0000 NON-INST SALARIES	308,349	293,430	319,105	292,771	-26,334
1310-162-00-0000 NON-INST SALARIES O-T	5,356	5,456	5,628	5,627	-1
1310-200-00-0000 EQUIPMENT	800	547	800	700	-100
1310-415-00-0000 CONF & TRAVEL	0	0	0	0	0
1310-449-00-0000 PROF & TECH SERVICES	16,500	16,826	17,800	17,800	0
1310-460-00-0000 FURN & EQUIP REPAIR	800	629	800	800	0
1310-490-00-0000 BOCES SERVICES	4,062	2,990	4,062	4,000	-62
1310-510-00-0000 ADM SUPPLIES	9,500	8,395	10,000	9,500	-500
1310 Function Subtotal	429,617	412,524	444,551	419,714	-24,837
1320 Auditing					
1320-442-00-0000 ACCOUNTS & AUDITORS	140,000	125,685	144,420	129,570	-14,850
1320 Function Subtotal	140,000	125,685	144,420	129,570	-14,850
1325 Treasurer					
1325-160-00-0000 NON-INST SALARIES	95,910	88,682	99,280	99,280	0
1325 Function Subtotal	95,910	88,682	99,280	99,280	0
1345 Purchasing					
1345-160-00-0000 NON-INST SALARIES	89,369	87,114	93,899	97,554	3,655
1345-490-00-0000 BOCES SERVICES	8,102	7,777	8,102	8,150	48
1345 Function Subtotal	97,471	94,891	102,001	105,704	3,703

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		Final	2010-2011	Final	Adopted	Dollar
Description		<u>Budget</u>	<u>Actual Exp</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
1380 Fiscal Agent Fee						
1380-411-00-0000	ADM CHGS DEBT SERVICE	3,000	2,000	3,000	3,000	0
1380 Function Subtotal		3,000	2,000	3,000	3,000	0
1420 Legal						
1420-441-00-0000	LEGAL SERVICE	140,000	137,196	140,000	145,000	5,000
1420 Function Subtotal		140,000	137,196	140,000	145,000	5,000
1430 Personnel						
1430-150-00-0000	PROF SALARIES	85,750	85,750	88,106	90,265	2,159
1430-160-00-0000	NON-INST SALARIES	136,870	136,056	146,157	153,793	7,636
1430-162-00-0000	NON-INST SALARIES O-T	1,000	1,416	1,500	1,500	0
1430-200-00-0000	EQUIPMENT	1,500	0	1,500	1,500	0
1430-412-00-0000	ADVERTISING	14,500	16,818	14,500	14,500	0
1430-415-00-0000	CONF & TRAVEL	0	0	0	0	0
1430-449-00-0000	PROF & TECH SERVICES	4,000	3,965	4,000	5,000	1,000
1430-490-00-0000	BOCES SERVICES	7,000	8,400	7,500	7,500	0
1430 Function Subtotal		250,620	252,405	263,263	274,059	10,796
1460 Records Management Officer						
1460-150-00-0000	PROF SALARIES	5,618	5,047	5,348	5,148	-200
1460 Function Subtotal		5,618	5,047	5,348	5,148	-200
1480 Public Information and Services						
1480-160-00-0000	NON-INST SALARIES	86,813	74,645	80,260	81,812	1,552
1480-449-00-0000	PROF & TECH SERVICES	18,900	82,150	83,150	127,286	44,136
1480-490-00-0000	BOCES SERVICES	62,400	0	0	15,600	15,600
1480-510-00-0000	ADM SUPPLIES	1,000	462	1,000	1,000	0
1480 Function Subtotal		169,113	157,257	164,410	225,698	61,288
1620 Operation of Plant						
1620-160-00-0000	NON-INST SALARIES	2,503,380	2,237,117	2,313,631	2,312,834	-797
1620-161-00-0000	NON-INST SALARIES SUB	80,126	140,121	100,000	131,172	31,172
1620-162-00-0000	NON-INST SALARIES O-T	184,000	166,186	189,000	170,000	-19,000
1620-163-00-0000	SUMMER STUDENT WORKERS	0	0	0	0	0
1620-164-00-0000	EMERGENCY CALL-OUTS	15,000	8,553	18,000	11,000	-7,000
1620-166-00-0000	SNOW REMOVAL	25,000	52,652	30,000	35,000	5,000
1620-168-00-0000	SECURITY GUARDS	418,500	474,516	380,487	381,880	1,393
1620-169-00-0000	SEC GDS COMM DANCE RECIT	72,500	40,418	73,300	45,000	-28,300
1620-171-00-0000	B & G ADM SALARIES	95,070	103,505	105,918	105,918	0
1620-176-00-0000	ATTEND INCENTIVE	22,000	16,192	15,450	17,000	1,550
1620-177-00-0000	NON-INST SALARIES DIFF'L	22,500	16,926	21,800	20,000	-1,800
1620-178-00-0000	SCHL SPNSRD ACTIVTS/OT	20,000	49,008	12,000	40,000	28,000
1620-179-00-0000	STUDENT WORKERS	0	0	0	0	0
1620-200-00-0000	EQUIPMENT	33,465	36,612	0	1,451	1,451
1620-405-00-0000	ELECTRIC	1,000,000	901,994	940,000	960,000	20,000
1620-406-00-0000	WATER	21,975	16,166	18,000	18,000	0
1620-407-00-0000	TELEPHONE	145,500	101,921	120,000	120,000	0
1620-415-00-0000	CONF & TRAVEL	0	0	0	0	0
1620-420-00-0000	FUEL OIL	108,360	38,115	50,000	45,000	-5,000
1620-421-00-0000	GAS	556,500	488,642	475,000	495,000	20,000
1620-460-00-1004	EXTERMINATING	11,000	5,650	8,000	8,000	0
1620-461-00-2000	LEASE/MAINT COPIERS	0	0	0	0	0

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		<u>Budget</u>	<u>Actual Exp</u>	<u>Budget</u>	<u>Budget</u>	
1620-462-00-0000	REFUSE REMOVAL	67,211	47,952	52,000	52,000	0
1620-464-00-0000	RECON & CLEANING	54,550	33,462	40,000	40,000	0
1620-490-00-0000	BOCES SERVICES	36,668	24,978	34,915	28,500	-6,415
1620-510-00-0000	ADM SUPPLIES	3,000	2,832	4,000	4,000	0
1620-510-00-1500	CUSTODIAL CLEAN SUPPLIES.	168,125	177,615	173,000	172,000	-1,000
1620-510-00-1501	STAGE RELAMPING SUPPLIES	5,000	5,310	5,000	5,000	0
1620 Function Subtotal		5,669,430	5,186,442	5,179,501	5,218,755	39,253
1621 Maintenance of Plant						
1621-160-00-0000	NON-INST SALARIES	624,906	585,859	632,132	682,187	50,055
1621-162-00-0000	NON-INST SALARIES O-T	55,000	41,016	60,000	50,000	-10,000
1621-176-00-0000	ATTEND INCENTIVE	5,000	3,925	5,000	5,000	0
1621-200-00-0000	EQUIPMENT	20,134	2,842	20,000	19,723	-277
1621-449-00-0000	PROF & TECH SERVICES	250,000	271,110	255,300	255,300	0
1621-460-00-1000	REPAIRS A/C	50,000	92,271	60,000	65,000	5,000
1621-460-00-1001	REPAIRS H/L/P/V	120,500	173,833	123,000	168,373	45,373
1621-460-00-1002	REPAIRS LOCKS LOCKERS	10,000	5,631	7,000	7,000	0
1621-460-00-1003	REPAIRS TIME & SIGNAL	25,100	12,881	25,100	25,100	0
1621-466-00-0000	REPAIRS CONSTRUCTION	155,200	123,642	138,425	138,425	0
1621-469-00-0000	UPKEEP GRNDS & GRND EQUIP	170,000	191,800	191,281	194,750	3,469
1621-510-00-1502	ELECTRICAL SUPPLIES	18,500	6,822	18,500	15,000	-3,500
1621-510-00-1503	BLDG REPAIR SUPPLIES	115,400	73,846	115,400	90,000	-25,400
1621-510-00-1504	GLASS & GLAZING SUPPLIES	9,000	0	9,000	6,000	-3,000
1621-510-00-1505	PAINTING SUPPLIES	15,500	10,998	15,200	15,200	0
1621 Function Subtotal		1,644,240	1,596,475	1,675,338	1,737,058	61,720
Total Buildings & Grounds		7,313,670	6,782,918	6,854,839	6,955,813	100,973
1670 Central Printing & Mailing						
1670-413-00-0000	CENTRAL POSTAGE	77,265	76,126	77,300	79,200	1,900
1670-433-00-0000	MACHINE RENTAL	13,700	11,456	13,700	13,304	-396
1670-510-00-0000	ADM SUPPLIES	700	695	1,000	900	-100
1670 Function Subtotal		91,665	88,277	92,000	93,404	1,404
1680 Central Data Processing						
1680-449-00-0000	PROFESSIONAL SERVICES	45,250	40,956	45,250	44,200	-1,050
1680-460-00-0000	COMPUTER MAINTENANCE	6,500	5,737	6,500	6,300	-200
1680-490-00-0000	BOCES SERVICES	0	0	0	0	0
1680 Function Subtotal		51,750	46,692	51,750	50,500	-1,250
1910 Unallocated Insurance						
1910-420-00-0000	INSURANCE	528,100	489,032	528,100	520,719	-7,381
1910 Function Subtotal		528,100	489,032	528,100	520,719	-7,381
1920 School Association Dues						
1920-419-00-0000	SCHOOL ASSOC DUES	22,500	29,103	23,900	24,825	925
1920 Function Subtotal		22,500	29,103	23,900	24,825	925
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	175,406	185,406	175,400	0	-175,400

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1980 Function Subtotal		175,406	185,406	175,400	0	-175,400
1981 BOCES Administrative Costs						
1981-490-00-0000	BOCES SERVICES	527,500	502,507	527,000	526,700	-300
1981 Function Subtotal		527,500	502,507	527,000	526,700	-300
Total General Support		10,461,248	9,799,213	10,042,748	9,984,816	-57,931
2010 Curriculum Devel and Suprvsn						
2010-150-00-0000	PROF SALARIES	85,749	85,750	88,106	90,265	2,159
2010-153-00-0000	PROF SALARIES E/P	90,000	79,632	75,000	81,000	6,000
2010-160-00-0000	NON-INST SALARIES	30,935	30,934	31,244	30,935	-310
2010-415-00-0000	CONF & TRAVEL	0	0	0	0	0
2010-415-00-2000	CONF & TRAVEL D/W	33,000	19,619	33,000	33,000	0
2010-449-00-0000	PROF & TECH SERVICES	24,500	14,182	24,500	104,900	80,400
2010-490-00-0000	BOCES SERVICES	765,500	858,499	943,320	932,556	-10,764
2010-510-00-0000	ADM SUPPLIES	12,000	10,500	12,000	10,000	-2,000
2010-533-00-0000	ADM SUPPLIES M/L	12,000	5,946	12,000	10,000	-2,000
2010 Function Subtotal		1,053,684	1,105,062	1,219,170	1,292,656	73,486
2020 Supervision-Regular School						
2020-150-00-0000	PROF SALARIES	2,049,606	2,034,973	2,304,424	2,253,809	-50,615
2020-150-00-ARRA	PROF SALARIES	118,852	115,930	0	0	0
2020-160-00-0000	NON-INST SALARIES	1,627,391	1,650,099	1,501,685	1,515,546	13,861
2020-200-00-0000	EQUIPMENT/D.W.	15,000	3,060	15,000	10,000	-5,000
2020-415-02-0000	CONF & TRAVEL-RCK	500	125	500	500	0
2020-415-03-0000	CONF & TRAVEL-CON	700	0	500	300	-200
2020-415-04-0000	CONF & TRAVEL-JFK	500	81	500	500	0
2020-415-05-0000	CONF & TRAVEL-ECC	800	329	2,000	0	-2,000
2020-415-06-0000	CONF & TRAVEL-TP	1,300	233	500	1,000	500
2020-415-08-0000	CONF & TRAVEL-MS	0	0	1,000	1,000	0
2020-415-09-0000	CONF & TRAVEL-SHS	1,001	0	500	0	-500
2020-449-08-0000	PROF & TECH SERVICES-MS	0	0	0	0	0
2020-449-09-0000	PROF & TECH SERVICES-SHS	3,072	2,959	3,500	3,500	0
2020-460-00-0000	FURN/EQUIP REPAIR	0	0	0	0	0
2020-460-02-0000	FURN/EQUIP REPAIR-RCK	50	0	100	100	0
2020-460-03-0000	FURN/EQUIP REPAIR-CON	200	0	200	100	-100
2020-460-04-0000	FURN/EQUIP REPAIR-JFK	0	0	0	0	0
2020-460-05-0000	FURN/EQUIP REPAIR-ECC	0	0	0	0	0
2020-460-06-0000	FURN/EQUIP REPAIR-TP	0	0	900	500	-400
2020-460-08-0000	FURN/EQUIP REPAIR-MS	855	0	300	300	0
2020-460-09-0000	FURN/EQUIP REPAIR-SHS	606	306	500	250	-250
2020-461-00-2000	COPIERS	21,390	10,104	3,580	10,000	6,420
2020-461-02-2000	COPIERS-RCK	2,856	1,380	0	0	0
2020-461-03-2000	COPIERS-CON	1,820	852	0	0	0
2020-461-04-2000	COPIERS-JFK	2,795	1,350	0	0	0
2020-461-05-2000	COPIERS-ECC	8,290	1,584	0	0	0
2020-461-06-2000	COPIERS-TP	6,110	2,460	0	0	0
2020-461-08-2000	COPIERS-MS	16,010	7,734	0	0	0
2020-461-09-2000	COPIERS-HS	21,500	7,728	0	0	0
2020-510-02-0000	ADM SUPPLIES-RCK	2,000	1,720	1,000	1,000	0
2020-510-03-0000	ADM SUPPLIES-CES	2,300	2,299	2,000	2,000	0
2020-510-04-0000	ADM SUPPLIES-JFK	2,000	2,012	1,500	1,700	200
2020-510-05-0000	ADM SUPPLIES-ECC	1,200	813	1,388	0	-1,388
2020-510-06-0000	ADM SUPPLIES-TP	2,300	2,232	4,000	3,000	-1,000

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2020-510-08-0000	ADM SUPPLIES-MS	3,325	4,112	3,325	4,000	675
2020-510-09-0000	ADM SUPPLIES-SHS	14,508	12,968	9,000	9,000	0
2020-510-09-5380	ADM SUPPLIES - MUSIC	2,000	1,995	2,200	2,200	0
2020 Function Subtotal		3,930,837	3,869,436	3,860,102	3,820,305	-39,797
2110 Teaching-Regular School						
2110-110-00-0000	PROF SAL KIND	1,756,459	1,528,735	1,604,318	1,533,712	-70,606
2110-111-00-0000	PROF SAL 1-3	4,724,741	5,071,855	5,069,130	5,665,947	596,817
2110-111-00-ARRA	PROF SAL 1-3	0	30,892	0	0	0
2110-120-00-0000	PROF SALARIES 4-6	9,416,356	8,858,797	9,713,455	9,965,293	251,838
2110-120-00-ARRA	PROF SALARIES 4-6	0	176,143	0	0	0
2110-120-32-0000	PROF SALARIES 1-6-PSEN	0	0	0	0	0
2110-130-00-0000	PROF SALARIES 7-12	14,634,965	14,239,537	14,659,200	16,171,889	1,512,688
2110-130-31-0000	PROF SALARIES 7-12-CRISIS	27,066	26,402	26,933	27,842	909
2110-130-32-0000	PROF SALARIES 7-12-PSEN	0	0	0	0	0
2110-130-00-ARRA	ARRA PROF SALARIES 1-12	795,080	537,819	0	0	0
2110-130-00-JOBS	JOBS PROF SALARIES 1-12	0	0	307,002	0	-307,002
2110-132-00-0000	HOME INST SALARIES REG ED	120,000	120,360	120,000	120,000	0
2110-135-00-0000	MEDICAL BUY BACK	694,500	691,665	690,500	700,000	9,500
2110-140-00-0000	SUB-TEACH SALARIES	550,000	679,539	600,000	700,000	100,000
2110-140-00-ARRA	SUB-TEACH SALARIES	0	0	0	0	0
2110-141-00-0000	LONG TERM SUB TEACHER	0	200,974	0	0	0
2110-142-00-0000	PERIOD SUBS	28,000	30,964	28,000	31,000	3,000
2110-143-00-JOBS	JOBS - AIS PROF SAL. 1-12	0	0	175,500	0	-175,500
2110-144-00-0000	NON-CERIFIED SUBS	30,000	21,379	20,000	22,000	2,000
2110-160-00-0000	COMPUTER TECH-DATA CTR.	145,332	64,813	68,693	70,288	1,594
2110-160-32-0000	NON-INST SALARIES	40,128	41,504	40,528	40,127	-401
2110-165-00-0000	TEACHING ASSISTANTS D/W	286,730	334,092	306,983	305,946	-1,038
2110-165-00-ARRA	PARA PROF/AIDE SALARY	0	0	0	0	0
2110-165-02-0000	PARA PROF/AIDE SALARY-RCK	121,604	108,532	146,253	110,616	-35,637
2110-165-03-0000	PARA PROF/AIDE SALARY-CON	113,784	150,891	122,085	154,238	32,153
2110-165-04-0000	PARA PROF/AIDE SALARY-JFK	98,514	124,148	130,298	138,191	7,893
2110-165-05-0000	PARA PROF/AIDE SALARY-ECC	142,933	185,820	146,588	0	-146,588
2110-165-06-0000	PARA PROF/AIDE SALARY-TP	79,334	87,859	117,075	149,573	32,498
2110-165-08-0000	PARA PROF/AIDE SALARY-MS	216,010	260,149	241,057	264,519	23,463
2110-165-09-0000	PARA PROF/AIDE SALARY-HS	115,157	142,396	124,733	148,509	23,776
2110-165-32-0000	PARA PROF/AIDE PSEN-SAL-HS	17,232	13,562	15,000	15,000	0
2110-172-00-0000	SUB AIDES	45,000	56,346	50,000	55,000	5,000
2110-175-00-0000	MEDICAL BUY BACK NON PROF	255,000	209,628	255,000	230,000	-25,000
2110-196-00-0000	Termination Pay - ERS	0	234,261	0	25,000	25,000
2110-197-00-0000	Termination Pay - TRS	0	179,250	0	50,000	50,000
2110-199-00-000	Vacation Pay - TRS	0	37,773	24,920	32,510	7,590
2110-200-02-0000	EQUIP/HARDWARE-RCK	0	0	0	800	800
2110-200-02-6000	EQUIP/HARDWARE-RCK (FTK)	0	5,750	0	0	0
2110-200-03-0000	EQUIP/HARDWARE-CON	0	0	0	0	0
2110-200-03-6000	EQUIP/HARDWARE-CES-FTK	0	5,750	0	0	0
2110-200-04-0000	EQUIP/HARDWARE-JFK	0	0	0	0	0
2110-200-04-6000	EQUIP/HARDWARE-TP (FTK)	0	10,548	0	0	0
2110-200-05-0000	EQUIP/HARDWARE-ECC	900	0	900	0	-900
2110-200-05-6000	EQUIP/HARDWARE-ECC (FTK)	0	0	0	0	0
2110-200-06-0000	EQUIP/HARDWARE-TP	500	464	500	400	-100
2110-200-06-6000	EQUIPMENT - TP (FTK)	0	6,737	0	0	0
2110-200-08-0000	EQUIP/HARDWARE-MS	11,400	14,451	11,400	10,000	-1,400
2110-200-08-6000	EQUIPMENT - MS (FTK)	0	3,900	0	0	0

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Description	2010-2011	2010-2011	2011-2012	2012-2013	Dollar Change
	Final Budget	Actual Exp	Final Budget	Adopted Budget	
2110-200-09-0000	7,889	27,329	7,889	1,889	-6,000
2110-200-09-5150	10,686	10,653	10,686	8,686	-2,000
2110-200-09-5380	31,067	30,734	25,224	20,224	-5,000
2110-200-09-6000	0	8,800	0	0	0
2110-414-00-0000	5,500	1,214	5,500	5,000	-500
2110-415-00-0000	0	0	9,200	9,200	0
2110-415-00-1000	0	0	1,000	1,000	0
2110-415-06-0000	100	0	500	400	-100
2110-419-09-0000	1,824	898	1,850	1,850	0
2110-449-00-0000	193,370	12,482	10,000	8,000	-2,000
2110-449-00-1007	85,000	140,135	100,000	120,000	20,000
2110-449-00-GRNT	0	51,995	0	0	0
2110-449-08-0000	0	5,870	2,000	3,000	1,000
2110-449-08-6000	0	2,300	0	0	0
2110-449-09-6000	0	25,927	0	0	0
2110-460-02-0000	0	0	100	100	0
2110-460-03-0000	0	0	0	0	0
2110-460-05-0000	350	347	400	0	-400
2110-460-08-0000	1,000	311	1,000	500	-500
2110-460-09-0000	1,680	1,641	500	250	-250
2110-460-09-5150	825	105	930	930	0
2110-460-09-5160	884	884	1,500	750	-750
2110-460-09-5170	554	88	250	250	0
2110-460-09-5290	500	432	250	250	0
2110-460-09-5320	872	729	1,500	750	-750
2110-460-09-5380	51,000	43,945	51,000	51,000	0
2110-460-09-5580	1,635	1,088	500	500	0
2110-470-00-0000	30,000	10,968	40,000	30,000	-10,000
2110-480-00-0000	42,000	39,622	55,000	50,000	-5,000
2110-480-02-0000	13,500	14,498	16,750	15,012	-1,738
2110-480-03-0000	8,500	7,986	12,350	12,833	483
2110-480-04-0000	27,000	27,159	26,000	20,000	-6,000
2110-480-05-0000	9,500	8,415	9,500	0	-9,500
2110-480-06-0000	26,000	25,835	30,000	31,700	1,700
2110-480-08-0000	35,000	27,036	25,000	25,000	0
2110-480-09-0000	88,751	88,261	82,935	69,927	-13,008
2110-485-02-0000	10,500	9,795	10,000	7,000	-3,000
2110-485-03-0000	10,500	10,861	9,000	7,000	-2,000
2110-485-04-0000	16,500	16,395	13,300	9,000	-4,300
2110-485-05-0000	0	0	1,500	0	-1,500
2110-485-06-0000	8,500	4,004	7,000	4,711	-2,289
2110-485-08-0000	22,000	21,776	30,000	25,000	-5,000
2110-485-09-0000	28,989	27,501	27,897	20,947	-6,950
2110-485-09-5500	1,085	0	0	0	0
2110-490-00-0000	152,775	472,229	420,340	471,000	50,660
2110-490-00-1010	37,000	33,514	37,000	37,000	0
2110-533-00-0000	10,000	9,300	10,000	12,700	2,700
2110-533-00-5160	1,000	0	500	0	-500
2110-533-00-5450	2,000	1,799	1,000	1,000	0
2110-533-02-0000	13,500	13,495	12,000	18,500	6,500
2110-533-02-5150	1,500	1,494	1,500	1,500	0
2110-533-02-5160	0	0	0	500	500
2110-533-02-5380	600	547	600	600	0
2110-533-02-5390	700	651	600	600	0

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Description	2010-2011	2010-2011	2011-2012	2012-2013	Dollar Change
	Final Budget	Actual Exp	Final Budget	Adopted Budget	
2110-533-02-5450 PE & HEALTH SUPPLIES-RCK	600	560	600	600	0
2110-533-02-5500 READING SUPPLIES-RCK	600	337	600	600	0
2110-533-02-6000 INSTR. SUPPLIES-RCK (FTK)	0	0	0	0	0
2110-533-03-0000 INSTR. SUPPLIES-CON	15,986	15,894	11,972	13,000	1,028
2110-533-03-5150 ART SUPPLIES-CON	1,387	1,382	1,400	1,300	-100
2110-533-03-5160 A-V SUPPLIES-CON	1,000	655	500	350	-150
2110-533-03-5380 MUSIC INSTR SUPPLIES-CON	400	354	400	400	0
2110-533-03-5390 MUSIC VOCAL SUPPLIES-CON	400	391	400	400	0
2110-533-03-5450 PE & HEALTH SUPPLIES-CON	500	493	500	500	0
2110-533-03-5500 READING SUPPLIES-CON	400	400	400	200	-200
2110-533-03-5580 SCIENCE SUPPLIES-CON	150	117	150	100	-50
2110-533-03-5820 TESTING SUPPLIES	150	132	150	50	-100
2110-533-03-6000 SUPPLIES-CES (FTK)	0	0	0	0	0
2110-533-04-0000 INSTR. SUPPLIES-JFK	12,000	12,427	13,000	15,000	2,000
2110-533-04-5150 ART SUPPLIES-JFK	902	898	800	800	0
2110-533-04-5160 A-V SUPPLIES-JFK	0	304	500	500	0
2110-533-04-5380 MUSIC INSTR SUPPLIES-JFK	612	363	600	600	0
2110-533-04-5390 MUSIC VOCAL SUPPLIES-JFK	500	501	500	500	0
2110-533-04-5450 PE & HEALTH SUPPLIES-JFK	540	530	540	540	0
2110-533-04-5500 READING SUPPLIES-JFK	1,000	972	500	500	0
2110-533-04-5580 SCIENCE SUPPLIES-JFK	300	291	164	121	-43
2110-533-04-5820 TESTING SUPPLIES	0	0	0	0	0
2110-533-04-6000 INSTR SUPPLIES-JFK (FTK)	0	0	0	0	0
2110-533-05-0000 INSTR. SUPPLIES-ECC	31,686	26,145	26,200	0	-26,200
2110-533-05-1506 FINE PAPER-ECC	3,950	2,435	3,900	0	-3,900
2110-533-05-5150 ART SUPPLIES-ECC	2,900	1,317	900	0	-900
2110-533-05-5160 A-V SUPPLIES-ECC	750	127	0	0	0
2110-533-05-5390 VOCAL MUSIC SUPPLIES-ECC	0	0	600	0	-600
2110-533-05-5450 PE & HEALTH SUPPLIES-ECC	0	0	700	0	-700
2110-533-05-5500 READING SUPPLIES-ECC	0	0	900	0	-900
2110-533-05-5580 SCIENCE SUPPLIES-ECC	0	0	500	0	-500
2110-533-05-6000 INSTR. SUPPLIES-ECC (FTK)	0	0	0	0	0
2110-533-06-0000 INSTR. SUPPLIES-TP	8,500	14,039	2,000	10,000	8,000
2110-533-06-5150 ART SUPPLIES-TP	500	936	500	500	0
2110-533-06-5160 A-V SUPPLIES-TP	0	0	500	100	-400
2110-533-06-5380 MUSIC INSTR SUPPLIES-TP	500	408	500	500	0
2110-533-06-5390 MUSIC VOCAL SUPPLIES-TP	500	490	100	50	-50
2110-533-06-5450 PE & HEALTH SUPPLIES-TP	1,500	523	500	400	-100
2110-533-06-5500 READING SUPPLIES-TP	0	0	400	200	-200
2110-533-06-5580 SCIENCE SUPPLIES-TP	100	97	400	200	-200
2110-533-06-5820 TESTING SUPPLIES-TP	250	164	200	200	0
2110-533-06-6000 INSTR SUPPLIES - TP (FTK)	0	0	0	0	0
2110-533-08-0000 INSTRUCTIONAL SUPPLIES	12,350	12,219	8,000	12,000	4,000
2110-533-08-1506 FINE PAPER SUPPLIES-MS	14,250	14,199	14,250	14,250	0
2110-533-08-5150 ART SUPPLIES-MS	15,000	14,807	12,000	12,000	0
2110-533-08-5160 A-V SUPPLIES-MS	4,750	4,691	4,750	4,750	0
2110-533-08-5220 ENGLISH SUPPLIES-MS	800	784	800	800	0
2110-533-08-5250 FOREIGN LANG. SUPP-MS	800	833	800	800	0
2110-533-08-5290 HOME ECONOMICS SUPP-MS	7,000	6,432	7,000	7,000	0
2110-533-08-5320 INDUSTRIAL ART SUPP-MS	15,000	13,538	15,000	15,000	0
2110-533-08-5370 MATH SUPPLIES-MS	800	755	800	800	0
2110-533-08-5380 MUSIC INSTR SUPPLIES-MS	3,500	3,619	5,500	5,500	0
2110-533-08-5390 MUSIC VOCAL SUPPLIES-MS	4,200	3,782	4,200	4,200	0
2110-533-08-5450 PE & HEALTH SUPPLIES-MS	5,000	4,387	5,000	800	-4,200

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	2010-2011	2010-2011	2011-2012	2012-2013	Dollar
Description	Final	Actual Exp	Final	Adopted	Change
	<u>Budget</u>	<u>Actual Exp</u>	<u>Budget</u>	<u>Budget</u>	
2110-533-08-5500	800	625	600	600	0
2110-533-08-5580	5,000	4,831	5,000	5,000	0
2110-533-08-5680	800	796	800	800	0
2110-533-08-5820	2,375	2,216	2,375	2,375	0
2110-533-08-5830	0	0	6,000	6,085	85
2110-533-08-6000	0	0	0	0	0
2110-533-09-0000	4,748	4,721	17,000	17,000	0
2110-533-09-1506	24,409	24,401	24,500	24,500	0
2110-533-09-5150	11,344	11,390	11,344	15,000	3,656
2110-533-09-5160	768	755	3,500	3,500	0
2110-533-09-5170	2,832	2,370	0	0	0
2110-533-09-5220	4,409	4,240	0	0	0
2110-533-09-5250	1,508	1,399	0	0	0
2110-533-09-5290	3,834	3,808	3,834	3,834	0
2110-533-09-5320	3,472	2,659	3,472	3,472	0
2110-533-09-5350	1,019	993	1,019	1,019	0
2110-533-09-5370	3,783	3,717	0	0	0
2110-533-09-5380	3,157	3,157	3,157	3,157	0
2110-533-09-5390	1,030	984	1,030	1,030	0
2110-533-09-5450	2,304	2,204	2,304	2,304	0
2110-533-09-5500	0	0	0	0	0
2110-533-09-5501	1,293	512	500	3,050	2,550
2110-533-09-5580	14,022	13,921	9,000	11,000	2,000
2110-533-09-5680	4,718	4,697	1,500	1,500	0
2110-533-09-5820	1,527	670	1,527	1,527	0
2110-533-09-5830	0	0	11,895	11,895	0
2110-533-09-6000	0	0	0	0	0
2110-542-02-0000	323	284	423	450	27
2110-542-03-0000	300	254	200	200	0
2110-542-04-0000	350	310	350	350	0
2110-542-06-0000	600	368	400	400	0
2110-542-08-0000	1,425	1,400	1,420	2,500	1,080
2110-542-09-0000	1,920	1,749	1,950	1,950	0
2110-590-09-0000	0	0	5,000	5,000	0
2110-590-09-0000	0	0	0	0	0
2110 Function Subtotal	35,734,943	35,997,888	36,198,278	38,100,068	1,901,790
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250-130-00-0000	5,410,541	5,463,315	5,659,844	5,692,106	32,262
2250-130-00-ARRA	0	0	0	0	0
2250-132-00-0000	37,164	76,665	70,154	83,128	12,974
2250-150-00-0000	0	77	143,055	169,125	26,070
2250-150-00-ARRA	139,755	140,173	0	0	0
2250-160-00-0000	450,082	464,149	395,295	516,298	121,003
2250-165-00-0000	429,153	421,653	523,403	626,771	103,368
2250-165-00-1000	575,109	583,476	602,946	516,679	-86,267
2250-200-00-0000	30,000	18,321	30,000	23,000	-7,000
2250-415-00-0000	0	0	0	0	0
2250-449-00-0000	750,000	351,031	750,000	642,500	-107,500
2250-449-00-1008	0	0	0	0	0
2250-460-00-0000	1,000	434	1,000	5,000	4,000
2250-470-00-0000	1,069,555	882,671	988,714	904,716	-83,998
2250-480-00-0000	2,250	692	2,250	2,250	0
2250-490-00-0000	2,993,534	2,917,768	2,921,763	3,326,054	404,291

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

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		2010-2011	2010-2011	2011-2012	2012-2013	Dollar
Description		Final	Actual Exp	Final	Adopted	Change
		<u>Budget</u>	<u>Actual Exp</u>	<u>Budget</u>	<u>Budget</u>	
2250-533-00-0000	INSTRUCTIONAL SUPPLIES	20,000	19,843	20,000	20,000	0
2250	Function Subtotal	11,908,143	11,340,269	12,108,424	12,527,627	419,203
2280 Occupational Education						
2280-490-31-0000	BOCES SERVICES	340,000	326,651	272,672	107,730	-164,942
2280	Function Subtotal	340,000	326,651	272,672	107,730	-164,942
2310 Adult Education						
2310-133-00-0000	TCHR SAL 7-12 E/P	0	0	0	0	0
2310-160-00-0000	NON-INST SALARIES	0	0	0	0	0
2310-449-00-0000	PROF. & TECH SERVICES	0	0	0	0	0
2310-533-00-0000	INSTRUCTIONAL SUPPLIES	0	0	0	0	0
2310	Function Subtotal	0	0	0	0	0
2330 Teaching-Special Schools						
2330-133-00-0000	PROF SALARIES 7-12 E/P	9,000	0	5,000	0	-5,000
2330-165-00-0000	PARA PROF/AIDES SAL -SEC	3,250	1,747	3,000	3,000	0
2330-490-00-0000	BOCES SERVICES	185,000	212,161	185,000	0	-185,000
2330	Function Subtotal	197,250	213,908	193,000	3,000	-190,000
2610 School Library & AV						
2610-533-00-0000	LIBRARY SUPPLIES D/W	6,000	1,075	5,000	4,500	-500
2610-533-02-0000	LIBRARY SUPPLIES-RCK	5,000	4,858	4,000	3,000	-1,000
2610-533-03-0000	LIBRARY SUPPLIES-CES	3,500	3,449	3,000	3,000	0
2610-533-04-0000	LIBRARY SUPPLIES-JFK	4,000	3,957	2,500	2,500	0
2610-533-05-0000	LIBRARY SUPPLIES-ECC	0	0	500	0	-500
2610-533-06-0000	LIBRARY SUPPLIES-TP	3,103	3,056	1,353	2,000	647
2610-533-08-0000	LIBRARY SUPPLIES-MS	7,000	6,922	5,000	5,000	0
2610-533-09-0000	LIBRARY SUPPLIES-HS	12,997	12,539	13,500	13,500	0
2610-533-10-0000	LIBRARY SUPPLIES ST. MARY	4,000	2,314	5,000	5,000	0
2610	Function Subtotal	45,600	38,170	39,853	38,500	-1,353
2630 Computer Assisted Instruction						
2630-200-00-0000	CALCULATORS	15,000	14,929	10,000	7,600	-2,400
2630-220-00-0000	COMP/HARDWARE DW	84,750	94,899	85,000	95,000	10,000
2630-220-03-6000	COMP/HARDWARE-FTK	0	0	0	0	0
2630-220-03-0000	COMP/HARDWARE-CON	300	300	200	0	-200
2630-220-04-0000	COMP/HARDWARE-JFK	0	1,619	0	0	0
2630-220-05-0000	COMP/HARDWARE-ECC	0	0	500	0	-500
2630-220-06-0000	COMP/HARDWARE-TP	700	432	1,000	500	-500
2630-220-08-0000	COMP/HARDWARE-MS	5,890	5,876	5,890	5,890	0
2630-220-09-0000	COMP/HARDWARE-SHS	1,558	1,545	1,550	750	-800
2630-533-00-4630	COMP/SOFTWARE-DW	78,800	71,621	90,450	89,505	-945
2630-533-02-4630	COMP/SOFTWARE-RCK	0	0	700	500	-200
2630-533-03-4630	COMP/SOFTWARE-CON	0	0	650	400	-250
2630-533-04-4630	COMP/SOFTWARE-JFK	0	0	1,000	500	-500
2630-533-05-4630	COMP/SOFTWARE-ECC	950	950	900	0	-900
2630-533-06-4630	COMP/SOFTWARE-TP	0	0	1,300	1,000	-300
2630-533-08-4630	COMP/SOFTWARE-MS	1,140	1,073	1,200	1,200	0
2630-533-09-4630	COMP/SOFTWARE-HS	3,932	3,925	1,500	9,000	7,500
2630-533-10-4630	COMP/SOFTWARE-ST. MARY'S	8,000	4,639	10,000	9,500	-500
2630	Function Subtotal	201,020	201,808	211,840	221,345	9,505
2805 Attendance-Regular School						

EAST ISLIP U.F.S.D.

ISLIP TERRACE SUFFOLK

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Description		Final	Actual Exp	Final	Adopted	Change
		<u>Budget</u>	<u>Actual Exp</u>	<u>Budget</u>	<u>Budget</u>	
2805-160-00-0000	NON-INST SALARIES	47,196	47,195	49,511	56,065	6,554
2805-415-00-1000	CONF & TRAVEL	0	0	0	0	0
2805-500-00-0000	GENERAL SUPPLIES	250	0	250	250	0
2805-511-00-0000	STUD. MGMT. SYS. SUPPLIES	4,500	3,752	1,000	2,000	1,000
2805 Function Subtotal		51,946	50,947	50,761	58,315	7,554
2810 Guidance-Regular School						
2810-130-00-0000	PROF SALARIES 7-12	921,085	903,646	988,079	993,552	5,473
2810-130-00-ARRA	PROF SALARIES 7-12	0	61,616	0	0	0
2810-160-00-0000	NON-INST SALARIES	211,418	193,542	227,262	155,761	-71,502
2810-200-00-0000	EQUIPMENT	2,000	0	2,000	1,200	-800
2810-415-00-0000	CONF & TRAVEL	0	0	0	0	0
2810-419-00-0000	DUES PART. FEES	2,000	0	2,000	2,000	0
2810-449-00-0000	PROF & TECH SERVICES	2,000	3,410	3,000	3,400	400
2810-460-00-0000	FURN & EQUIP REPAIR	1,000	0	700	500	-200
2810-500-08-0000	GENERAL SUPPLIES-MS	2,000	1,970	2,000	2,000	0
2810-500-09-0000	GENERAL SUPPLIES-HS	5,943	5,800	5,943	6,643	700
2810 Function Subtotal		1,147,446	1,169,984	1,230,984	1,165,056	-65,928
2811 Diagnostic Screening						
2811-133-00-0000	TCHRS SAL E/P	6,000	0	6,000	0	-6,000
2811-449-00-0000	PROF. & TECH SERVICES	0	0	0	35,000	35,000
2811-510-00-0000	ADM SUPPLIES	122,000	72,935	122,000	123,000	1,000
2811 Function Subtotal		128,000	72,935	128,000	158,000	30,000
2815 Health Srvcs-Regular School						
2815-130-00-0000	PROF SALARIES 7-12	0	0	0	0	0
2815-160-00-0000	NON-INST SALARIES	449,445	461,151	461,984	468,750	6,766
2815-162-00-0000	NON-INST SALARIES O-T	20,000	12,843	18,000	15,000	-3,000
2815-200-00-0000	EQUIPMENT	4,000	0	4,000	3,200	-800
2815-449-00-0000	PROF & TECH SERVICES	131,000	142,686	150,500	150,000	-500
2815-533-00-0000	HEALTH SUPP & FORMS D/W	4,000	3,038	3,500	3,500	0
2815-533-02-0000	HEALTH SUPP & FORMS RCK	600	484	500	600	100
2815-533-03-0000	HEALTH SUPP & FORMS CES	455	452	455	405	-50
2815-533-04-0000	HEALTH SUPP & FORMS JFK	400	357	400	400	0
2815-533-05-0000	HEALTH SUPP & FORMS ECC	700	678	700	0	-700
2815-533-06-0000	HEALTH SUPP & FORMS TP	500	495	400	400	0
2815-533-08-0000	HEALTH SUPP & FORMS MS	950	636	950	950	0
2815-533-09-0000	HEALTH SUPP & FORMS HS	917	902	917	917	0
2815-533-10-0000	HEALTH SUPP & FORMS PRIV	850	264	800	500	-300
2815 Function Subtotal		613,817	623,984	643,106	644,622	1,516
2820 Psychological Srvcs-Reg Schl						
2820-130-00-0000	PROF SALARIES 7-12	222,888	197,211	226,790	312,403	85,613
2820-460-00-0000	FURN & EQUIP REPAIR	0	0	0	0	0
2820-510-00-0000	ADM SUPPLIES	50	0	50	50	0
2820 Function Subtotal		222,938	197,211	226,840	312,453	85,613
2825 Social Work Srvcs-Regular School						
2825-130-00-0000	PROF SALARIES 7-12	48,819	48,680	48,579	93,295	44,717
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		48,919	48,680	48,679	93,395	44,717

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Description	2010-2011 Final Budget	2010-2011 Actual Exp	2011-2012 Final Budget	2012-2013 Adopted Budget	Dollar Change
2830 Pupil Personnel Svcs-Special Schoo					
2830-150-00-0000 PROF SALARIES	156,256	155,354	156,256	158,961	2,705
2830-160-00-0000 NON-INST SALARIES	58,114	53,479	61,346	64,141	2,795
2830 Function Subtotal	214,370	208,833	217,602	223,102	5,500
2850 Co-Curricular Activ-Reg Schl					
2850-133-02-0000 TCHR SALARIES E/P RCK	7,350	7,934	7,434	7,539	105
2850-133-03-0000 TCHR SALARIES E/P CES	7,350	8,298	7,434	7,539	105
2850-133-04-0000 TCHR SALARIES E/P JFK	7,350	7,206	7,434	7,539	105
2850-133-06-0000 TCHR SALARIES E/P TP	7,350	8,662	7,434	7,539	105
2850-133-08-0000 TCHR SALARIES E/P MS	70,565	58,533	70,565	75,195	4,630
2850-133-09-0000 TCHR SALARIES E/P HS	94,983	92,594	94,983	115,484	20,501
2850-134-00-0000 TCHR SALARIES E/C	20,000	10,731	15,500	12,200	-3,300
2850-134-00-5380 ACCOMPANIST E/C - Music	3,000	2,322	3,000	3,000	0
2850-134-02-0000 TCHR SALARIES E/C RCK	0	0	0	0	0
2850-134-03-0000 TCHR SALARIES E/C CES	0	0	0	0	0
2850-134-04-0000 TCHR SALARIES E/C JFK	0	0	0	0	0
2850-134-06-0000 TCHR SALARIES E/C TP	0	0	0	0	0
2850-134-08-0000 TCHR SALARIES E/C MS	7,895	11,068	10,500	10,500	0
2850-134-09-0000 TCHR SALARIES E/C HS	61,500	14,044	40,000	30,000	-10,000
2850-415-00-0000 CONF & TRAVEL	2,049	1,205	3,549	3,549	0
2850-415-08-0000 CONF & TRAVEL-MS	0	0	300	300	0
2850-419-00-0000 DUES PART FEES	13,100	10,433	16,100	14,100	-2,000
2850-419-02-0000 DUES PART FEES RCK	0	0	0	0	0
2850-419-08-0000 DUES PART FEES-MS	0	0	750	750	0
2850-464-09-5380 UNIFORM CLEANING	1,100	0	1,100	1,100	0
2850-510-00-5380 Adm Supplies-Music	1,400	1,069	2,200	2,200	0
2850-595-08-0000 ACT SUPP & NEWSPAPERS MS	0	0	0	0	0
2850-595-09-0000 ACT SUPP & NEWSPAPERS HS	5,679	4,869	5,680	5,680	0
2850-596-00-5380 MUSIC & ART AWARDS D/W	5,875	5,873	6,000	6,000	0
2850-596-02-0000 AWARDS RCK	0	0	0	0	0
2850-596-03-0000 AWARDS CON	300	0	100	50	-50
2850-596-04-0000 AWARDS JFK	100	87	50	50	0
2850-596-06-0000 AWARDS TP	500	87	500	400	-100
2850-596-08-0000 AWARDS MS	3,325	2,341	3,325	3,325	0
2850-596-09-0000 AWARDS HS	11,073	2,334	10,875	10,875	0
2850 Function Subtotal	331,844	249,690	314,813	324,914	10,101
2855 Interscholastic Athletics-Reg Schl					
2855-133-00-0000 TCHR SALARIES E/P	565,795	602,110	388,214	553,949	165,735
2855-134-00-0000 TCHR SALARIES E/C	43,240	42,080	43,673	43,493	-180
2855-162-00-0000 NON-INST SALARIES O-T	29,669	29,668	29,750	0	-29,750
2855-174-00-0000 NON-PROF SALARIES E/C	0	0	0	0	0
2855-200-00-6000 EQUIPMENT-FTK	0	881	0	0	0
2855-200-09-0000 EQUIPMENT	0	0	0	0	0
2855-419-00-0000 DUES PART FEES	30,765	23,143	47,140	37,539	-9,601
2855-449-00-0000 PROF & TECH SERVICES	87,720	90,756	51,625	70,161	18,536
2855-460-09-0000 REPAIR/GYM EQUIP.	6,600	3,488	6,600	6,600	0
2855-464-09-0000 RECON & CLEANING	21,000	13,680	15,000	15,000	0
2855-510-00-0000 ADM SUPPLIES	1,200	1,054	1,200	1,200	0
2855-533-08-0000 INSTRUCTIONAL SUPPLIES-MS	20,000	11,631	10,000	10,000	0
2855-533-09-0000 INSTRUCTIONAL SUPPLIES-HS	80,000	51,953	50,000	40,000	-10,000
2855 Function Subtotal	885,989	870,445	643,202	777,942	134,740
Total Instruction	57,056,746	56,585,900	57,607,327	59,869,030	2,261,704

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Description	2010-2011 Final <u>Budget</u>	2010-2011 Actual Exp	2011-2012 Final <u>Budget</u>	2012-2013 Adopted <u>Budget</u>	Dollar <u>Change</u>
5510 District Transportation Services					
5510-150-00-0000 PROF SALARIES	84,250	84,250	86,356	88,515	2,159
5510-160-00-0000 NON-INST SALARIES	154,729	141,161	146,314	145,522	-792
5510-449-00-0000 PROF & TECHNICAL	21,525	22,270	21,525	22,000	475
5510-571-00-0000 SUPPLIES	600	140	600	500	-100
5510 Function Subtotal	261,104	247,821	254,795	256,538	1,742
5540 Contract Transportation					
5540-416-00-0000 D/W TRANSPORTATION	3,228,250	3,330,212	3,487,260	3,066,899	-420,361
5540-416-00-1000 SPEC ED TRANSPORTATION	1,576,200	1,383,232	1,716,352	1,676,106	-40,246
5540-416-00-1006 EXTRA-CURR TRANSPORTATION	206,418	186,176	174,750	162,500	-12,250
5540-416-00-1007 FUEL FOR BUSES	236,600	255,094	250,250	311,400	61,150
5540-417-00-0000 FIELD TRIPS	0	0	20,000	20,000	0
5540-449-00-0000 TRANSPORTATION SOFTWARE	4,200	0	0	0	0
5540-490-00-0000 BOCES TRANSP. SERVICES	0	5,097	0	15,450	15,450
5540 Function Subtotal	5,251,668	5,159,811	5,648,612	5,252,355	-396,257
Total Transportation	5,512,772	5,407,632	5,903,407	5,508,893	-394,515
7310 AS Youth Program					
7310-150-00-0000 PROF SALARIES	7,500	12,500	13,500	14,500	1,000
7310-160-00-0000 NON-INST SALARIES	39,900	39,900	49,996	51,488	1,492
7310-162-00-0000 NON-INST SALARIES O-T	52,150	54,338	52,150	55,700	3,550
7310-165-00-0000 PARA PROF/TAs	83,613	81,542	66,508	82,217	15,709
7310-170-00-0000 PARA PROF/AIDES HOURLY	2,000	0	2,000	2,000	0
7310-200-00-0000 EQUIPMENT	4,500	2,470	3,000	2,000	-1,000
7310-510-00-0000 ADM SUPPLIES	3,000	486	2,000	1,500	-500
7310-533-00-0000 INSTRUCTIONAL SUPPLIES	10,000	6,208	2,000	3,500	1,500
7310 Function Subtotal	202,663	197,444	191,154	212,905	21,751
7311 BS Youth Program					
7311-165-00-0000 PARA PROF/AIDES SALARIES	19,059	39,981	38,883	39,833	949
7311-170-00-0000 PARA PROF/AIDES HOURLY	500	0	500	500	0
7311-510-00-0000 ADM SUPPLIES	5,000	1,309	4,000	4,000	0
7311-533-00-0000 INSTRUCTIONAL SUPPLIES	3,500	0	5,000	2,500	-2,500
7311 Function Subtotal	28,059	41,290	48,383	46,833	-1,551
Total Community Services	230,723	238,734	239,538	259,738	20,200
9010 State Retirement					
9010-810-00-0000 NON-TCHR RETIREMENT	1,086,000	1,069,565	1,462,974	1,600,979	138,005
9010 Function Subtotal	1,086,000	1,069,565	1,462,974	1,600,979	138,005
9020 Teachers' Retirement					
9020-820-00-0000 TEACHERS RETIREMENT	3,775,812	3,707,122	5,324,478	5,729,068	404,590
9020-820-00-ARRA TEACHERS RETIREMENT-ARRA	0	65,773	0	0	0
9020-820-00-JOBS TEACHERS RETIREMENT-JOBS	0	0	52,646	0	-52,646
9020 Function Subtotal	3,775,812	3,772,895	5,377,124	5,729,068	351,944
9030 Social Security					
9030-830-00-0000 SOCIAL SECURITY	3,951,199	3,748,131	3,830,308	4,234,312	404,003
9030-830-00-ARRA SOCIAL SECURITY-ARRA	0	78,651	0	0	0
9030-830-00-JOBS SOCIAL SECURITY-JOBS	0	0	36,911	0	-36,911
9030 Function Subtotal	3,951,199	3,826,782	3,867,219	4,234,312	367,092

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Description	2010-2011 Final Budget	2010-2011 Actual Exp	2011-2012 Final Budget	2012-2013 Adopted Budget	Dollar Change
9040 Workers' Compensation					
9040-840-00-0000 COMPENSATION INS	625,000	580,886	670,000	660,000	-10,000
9040 Function Subtotal	625,000	580,886	670,000	660,000	-10,000
9050 Unemployment Insurance					
9050-850-00-0000 UNEMPLOYMENT INS.	35,000	28,215	45,000	135,000	90,000
9050 Function Subtotal	35,000	28,215	45,000	135,000	90,000
9055 Disability Insurance					
9055-855-00-0000 DISABILITY INS	110,000	104,423	110,000	110,000	0
9055 Function Subtotal	110,000	104,423	110,000	110,000	0
9055 MTA Payroll Tax					
9055-856-00-0000 MTA PAYROLL TAX	0	0	0	0	0
9055 Function Subtotal	0	0	0	0	0
9060 Hospital, Medical, Dental Insurance					
9060-860-00-0000 MEDICAL INS	8,977,873	9,182,536	10,213,716	11,046,290	832,574
9060-860-00-ARRA MEDICAL INS - ARRA	0	100,545	0	0	0
9060-860-00-JOBS MEDICAL INS - JOBS	0	0	91,384	0	-91,384
9060-861-00-0000 MEDICAL REIMBURSEMENT	462,720	536,977	514,800	509,490	-5,310
9060-865-00-0000 DENTAL INSURANCE	678,000	654,391	615,400	710,850	95,450
9060 Function Subtotal	10,118,593	10,474,448	11,435,300	12,266,630	831,330
9070 Union Welfare Benefits					
9070-870-00-0000 EMPS WELFARE FUNDS	847,206	795,624	845,350	845,350	0
9070-870-00-ARRA EMPS WELFARE FUND-ARRA	0	13,020	0	0	0
9070-870-00-JOBS EMPS WELFARE FUND-JOBS	0	0	4,650	0	-4,650
9070 Function Subtotal	847,206	808,644	850,000	845,350	-4,650
9071 Empl. Benefits- ARRA					
9071-830-00-0000 ARRA Related Benefits	266,875	0	0	0	0
9070 Function Subtotal	266,875	0	0	0	0
9760 Tax Anticipation Notes					
9760-720-00-0000 INTEREST ON TANS	593,100	271,810	550,000	515,000	-35,000
9760 Function Subtotal	593,100	271,810	550,000	515,000	-35,000
9789 Other Debt					
9789-600-00-0000 OTHER INSTALL. DEBT - PRINC.	0	0	0	0	0
9789-700-00-0000 OTHER INSTALL. DEBT - INTR.	0	0	0	0	0
9789 Function Subtotal	0	0	0	0	0
9901 Transfer to Other Funds					
9901-950-00-0000 TRANSFER/SPECIAL AID	400,000	446,297	198,415	0	-198,415
9901-951-00-0000 TRANSFER/H/C SUMMER PROG	60,161	83,950	75,000	91,500	16,500
9901-960-00-0000 TRANSFER/DEBT SERVICE	5,396,113	5,667,730	5,320,587	5,637,688	317,101
9901 Function Subtotal	5,856,274	6,197,977	5,594,002	5,729,188	135,186
9950 Transfer to Capital Fund					
9950-900-00-0000 TRANSFER/CAPITAL FUND	275,000	275,000	175,000	200,000	25,000
9950 Function Subtotal	275,000	275,000	175,000	200,000	25,000
Total Undistributed	27,540,059	27,410,646	30,136,619	32,025,527	1,888,907

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**2012-2013 ADOPTED BUDGET
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Description

TOTAL GENERAL FUND EXPENSE
Percent Increase

2010-2011 Final <u>Budget</u>	2010-2011 <u>Actual Exp</u>	2011-2012 Final <u>Budget</u>	2012-2013 Adopted <u>Budget</u>	Dollar <u>Change</u>
\$100,801,547	\$99,442,125	\$103,929,639	\$107,648,004	\$3,718,365 3.58%