

**EAST ISLIP UFSD  
ISLIP TERRACE, NY  
BUDGET SUMMARY**

**AT TAX LEVY INCREASE OF 5.94%**

04/20/12 <b>DESCRIPTION</b>	2010-2011 <u>FINAL</u> <u>BUDGET</u>	2010-2011 <u>ACTUAL</u> <u>EXPENSES</u>	2011-2012 <u>FINAL</u> <u>BUDGET</u>	2012-2013 <u>ADOPTED</u> <u>BUDGET</u>	12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u>	% CHANGE
Board of Education (Distr. Clk; Dist. Meetings)	\$58,771	\$51,045	\$59,766	\$65,018	\$5,252	8.79%
Central Administration	358,137	348,546	361,319	338,266	-23,053	-6.38%
Finance (acctg; treas; Purch; Fiscal adv. Fees)	765,998	723,783	793,252	757,268	-35,984	-4.54%
Staff (Legal; personnel; Pub.Info. Admin;Rec.)	565,351	551,905	573,022	649,904	76,882	13.42%
Central Services (Operations & Maintenance)	7,457,085	6,917,887	6,998,589	7,099,717	101,128	1.44%
Special Items (Insurance, Dues, MTA, BOCES)	1,255,906	1,206,048	1,256,800	1,074,644	-182,156	-14.49%
<b>Total General Support</b>	<b>10,461,248</b>	<b>9,799,213</b>	<b>10,042,748</b>	<b>9,984,817</b>	<b>-57,931</b>	<b>-0.58%</b>
Administration & Improvement- Bldg.	4,984,520	4,974,497	5,079,272	5,112,960	33,688	0.66%
Teaching Expenses - Regular School	35,734,943	35,997,888	36,198,278	38,100,068	1,901,790	5.25%
Special Education	11,908,143	11,340,269	12,108,424	12,527,627	419,203	3.46%
Occupational Education	340,000	326,651	272,672	107,730	-164,942	-60.49%
Special School Services	197,250	213,908	193,000	3,000	-190,000	-98.45%
Computer and Media Services	246,620	239,979	251,693	259,845	8,152	3.24%
Pupil Personnel	3,645,269	3,492,708	3,503,987	3,757,799	253,812	7.24%
<b>Total Instruction</b>	<b>57,056,745</b>	<b>56,585,900</b>	<b>57,607,326</b>	<b>59,869,029</b>	<b>2,261,703</b>	<b>3.93%</b>
<b>Transportation</b>	<b>5,512,772</b>	<b>5,407,632</b>	<b>5,903,407</b>	<b>5,508,893</b>	<b>-394,514</b>	<b>-6.68%</b>
<b>Community Services (Recreation)</b>	<b>230,723</b>	<b>238,734</b>	<b>239,538</b>	<b>259,738</b>	<b>20,200</b>	<b>8.43%</b>
Fringe Benefits	20,815,685	20,665,859	23,817,618	25,581,339	1,763,721	7.41%
Debt Services (TANS)	593,100	271,810	550,000	515,000	-35,000	-6.36%
Inter-Fund Transfers (Spec. Aid, Debt Svc, H/C)	6,131,274	6,472,977	5,769,002	5,929,188	160,186	2.78%
<b>Total Undistributed</b>	<b>27,540,059</b>	<b>27,410,646</b>	<b>30,136,620</b>	<b>32,025,527</b>	<b>1,888,907</b>	<b>6.27%</b>
<b>TOTAL BUDGET</b>	<b>100,801,547</b>	<b>99,442,125</b>	<b>103,929,639</b>	<b>107,648,004</b>	<b>3,718,365</b>	<b>3.58%</b>
<b>Percent Increase</b>					<b>3.58%</b>	

	2010-2011 <u>FINAL</u> <u>BUDGET</u>	2010-2011 <u>ACTUAL</u> <u>REVENUES</u>	2011-2012 <u>FINAL</u> <u>BUDGET</u>	2012-2013 <u>ADOPTED</u> <u>BUDGET</u>	12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u>	% CHANGE
		(Reference only)				
State Aid	33,861,934	33,668,030	31,721,230	32,889,398	1,168,168	3.68%
Federal Jobs Funds	0	0	668,093	0	-668,093	-100.00%
Other Revenue	3,202,888	3,233,132	3,083,538	2,737,410	-346,128	-11.23%
MTA Tax Reimbursement	175,406	141,117	175,406	0	-175,406	-100.00%
Appropriated Fund Balance	1,873,700	1,652,346	1,942,900	1,942,900	0	0.00%
Appropriated Benefits Accrued Liability	0	383,516	0	0	0	0.00%
Appropriate Retirement Contrib. Reserve	884,903	0	1,011,903	891,888	-120,015	-11.86%
Appropriate unemployment Reserve	35,000	0	45,000	85,000	40,000	88.89%
Appropriate workers Comp. Reserve	306,758	0	669,758	650,095	-19,663	-2.94%
Tax Levy	60,460,958	60,363,984	64,611,811	68,451,313	3,839,501	5.94%
<b>Total Revenues</b>	<b>100,801,547</b>	<b>99,442,125</b>	<b>103,929,639</b>	<b>107,648,004</b>	<b>3,718,365</b>	<b>3.58%</b>
Final Tax Rate Per \$100 A.V.:	<b>17.118</b>	<b>\$17.090</b>	<b>18.266</b>	<b>19.351</b>	<b>1.085</b>	
<b>Tax Rate/Tax Levy Increase</b>	<b>2.88%</b>	<b>-</b>	<b>6.71%</b>	<b>5.94%</b>	<b>-</b>	
Total Assessed Value (Taxable Amount)	353,207,705	353,207,705	353,736,700	353,736,700	0	
<u>Homestead:</u>						
Assessed Value (Taxable Amount)	314,784,606	314,784,606	314,491,655	314,491,655	0	
<u>Non-Homestead</u>						
Assessed Value (Taxable Amount)	38,423,099	38,423,099	39,245,045	39,245,045	0	

**Note: Tax rate is based on current 2011-12 Assessed value. Assessed value for 2012-13 will be available in August 2012.**