## EAST ISLIP UFSD ISLIP TERRACE, NY BUDGET SUMMARY AT TAX LEVY INCREASE OF 5.94%

	2010-2011	2010-2011	2011-2012	2012-2013	12-13 H/(L)	%
	<u>FINAL</u>	ACTUAL	FINAL	ADOPTED	<u>THAN 11-12</u>	CHANGE
04/20/12	BUDGET	EXPENSES	BUDGET	BUDGET	BUDGET	OFFICE
04/20/12	DODGET		DODOLI	DODOLT	DODOLI	
DESCRIPTION						
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%
Total General Support	10,461,248	9,799,213	10,042,748	9,984,817	-57,931	-0.58%
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%
Total Instruction	57,056,745	56,585,900	57,607,326		2,261,703	3.93%
Transportation	5,512,772	5,407,632	5,903,407	5,508,893	-394,514	-6.68%
Community Services (Recreation)	230,723	238,734	239,538	259,738	20,200	8.43%
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%
Total Undistributed	27,540,059	27,410,646	30,136,620	32,025,527	1,888,907	6.27%
	100 901 547	00 442 425	102 020 620	407 649 004	2 749 265	2 500/
TOTAL BUDGET	100,801,547	99,442,125	103,929,639	107,648,004	3,718,365	3.58%
TOTAL BUDGET Percent Increase	100,801,547	99,442,125	103,929,639	107,648,004	3,718,365 3.58%	3.58%
					3.58%	
	2010-2011	2010-2011	2011-2012	2012-2013	<b>3.58%</b> 12-13 H/(L)	%
	2010-2011 <u>FINAL</u>	2010-2011 <u>ACTUAL</u>	2011-2012 <u>FINAL</u>	2012-2013 ADOPTED	<b>3.58%</b> 12-13 H/(L) <u>THAN 11-12</u>	
	2010-2011 <u>FINAL</u> <u>BUDGET</u>	2010-2011 ACTUAL REVENUES	2011-2012 <u>FINAL</u> <u>BUDGET</u>	2012-2013	<b>3.58%</b> 12-13 H/(L)	%
Percent Increase	2010-2011 <u>FINAL</u> <u>BUDGET</u>	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only	2011-2012 <u>FINAL</u> <u>BUDGET</u>	2012-2013 <u>ADOPTED</u> <u>BUDGET</u>	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u>	% CHANGE
Percent Increase State Aid	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030	2011-2012 <u>FINAL</u> <u>BUDGET</u> ) 31,721,230	2012-2013 <u>ADOPTED</u> <u>BUDGET</u> 32,889,398	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168	% CHANGE 3.68%
Percent Increase State Aid Federal Jobs Funds	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0	2011-2012 <u>FINAL</u> <u>BUDGET</u> 31,721,230 668,093	2012-2013 <u>ADOPTED</u> <u>BUDGET</u> 32,889,398 0	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093	% CHANGE 3.68% -100.00%
Percent Increase State Aid Federal Jobs Funds Other Revenue	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132	2011-2012 <u>FINAL</u> <u>BUDGET</u> ) 31,721,230 668,093 3,083,538	2012-2013 <u>ADOPTED</u> <u>BUDGET</u> 32,889,398 0 2,737,410	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128	% CHANGE 3.68% -100.00% -11.23%
Percent Increase State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888 175,406	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117	2011-2012 <u>FINAL</u> <u>BUDGET</u> 31,721,230 668,093 3,083,538 175,406	2012-2013 <u>ADOPTED</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406	% CHANGE 3.68% -100.00% -11.23% -100.00%
Percent Increase State Aid Federal Jobs Funds Other Revenue MTA Tax Reimbursement Appropriated Fund Balance	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1) 33,861,934 0 3,202,888 175,406 1,873,700	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117 1,652,346	2011-2012 <u>FINAL</u> <u>BUDGET</u> 31,721,230 668,093 3,083,538 175,406 1,942,900	2012-2013 <u>ADOPTED</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0 1,942,900	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406 0	% CHANGE 3.68% -100.00% -11.23% -100.00% 0.00%
Percent Increase         State Aid         Federal Jobs Funds         Other Revenue         MTA Tax Reimbursement         Appropriated Fund Balance         Appropriated Benefits Accrued Liability	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888 175,406 1,873,700 0	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117 1,652,346 383,516	2011-2012 <u>FINAL</u> <u>BUDGET</u> 31,721,230 668,093 3,083,538 175,406 1,942,900 0	2012-2013 ADOPTED BUDGET 32,889,398 0 2,737,410 0 1,942,900 0	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406 0 0 0	% CHANGE 3.68% -100.00% -11.23% -100.00% 0.00% 0.00%
Percent Increase         State Aid         Federal Jobs Funds         Other Revenue         MTA Tax Reimbursement         Appropriated Fund Balance         Appropriated Benefits Accrued Liability         Appropriate Retirement Contrib. Reserve	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888 175,406 1,873,700 0 884,903	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117 1,652,346 383,516 0	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	2012-2013 ADOPTED BUDGET 32,889,398 0 2,737,410 0 1,942,900 0 891,888	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406 0 0 -120,015	% CHANGE 3.68% -100.00% -11.23% -100.00% 0.00% 0.00% -11.86%
Percent Increase         State Aid         Federal Jobs Funds         Other Revenue         MTA Tax Reimbursement         Appropriated Fund Balance         Appropriate Benefits Accrued Liability         Appropriate Retirement Contrib. Reserve         Appropriate unemployment Reserve	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888 175,406 1,873,700 0 884,903 35,000	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117 1,652,346 383,516 0 0	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	2012-2013 ADOPTED BUDGET 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406 0 0 -120,015 40,000	% CHANGE 3.68% -100.00% -11.23% -100.00% 0.00% 0.00% -11.86% 88.89%
Percent Increase         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	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888 175,406 1,873,700 0 884,903 35,000 306,758	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117 1,652,346 383,516 0 0 0 0	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 45,000 669,758	2012-2013 ADOPTED BUDGET 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406 0 0 0 -120,015 40,000 -19,663	% CHANGE 3.68% -100.00% -11.23% -100.00% 0.00% 0.00% -11.86% 88.89% -2.94%
Percent Increase         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         Tax Levy	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888 175,406 1,873,700 0 884,903 35,000 306,758 60,460,958	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117 1,652,346 383,516 0 0 0 0 60,363,984	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 45,000 669,758 64,611,811	2012-2013 <u>ADOPTED</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 68,451,313	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406 0 0 -120,015 40,000 -19,663 3,839,501	% CHANGE 3.68% -100.00% -11.23% -100.00% 0.00% 0.00% -11.86% 88.89% -2.94% 5.94%
Percent Increase         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         Tax Levy         Total Revenues	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888 175,406 1,873,700 0 884,903 35,000 306,758 60,460,958 <b>100,801,547</b>	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117 1,652,346 383,516 0 0 0 60,363,984 <b>99,442,125</b>	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 45,000 669,758 64,611,811 <b>103,929,639</b>	2012-2013 <u>ADOPTED</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 68,451,313 <b>107,648,004</b>	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406 0 0 -120,015 40,000 -19,663 3,839,501 <b>3,718,365</b>	% CHANGE 3.68% -100.00% -11.23% -100.00% 0.00% 0.00% -11.86% 88.89% -2.94%
Percent IncreaseState AidFederal Jobs FundsOther RevenueMTA Tax ReimbursementAppropriated Fund BalanceAppropriated Benefits Accrued LiabilityAppropriate Retirement Contrib. ReserveAppropriate unemployment ReserveAppropriate workers Comp. ReserveTax LevyTotal RevenuesFinal Tax Rate Per \$100 A.V.:	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888 175,406 1,873,700 0 884,903 35,000 306,758 60,460,958 <b>100,801,547</b> <b>17.118</b>	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117 1,652,346 383,516 0 0 0 0 60,363,984	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 45,000 669,758 64,611,811 <b>103,929,639</b> <b>18.266</b>	2012-2013 <u>ADOPTED</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 68,451,313 <b>107,648,004</b> <b>19.351</b>	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406 0 0 -120,015 40,000 -19,663 3,839,501	% CHANGE 3.68% -100.00% -11.23% -100.00% 0.00% 0.00% -11.86% 88.89% -2.94% 5.94%
Percent Increase         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         Tax Levy         Total Revenues         Final Tax Rate Per \$100 A.V.:         Tax Rate/Tax Levy Increase	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888 175,406 1,873,700 0 884,903 35,000 306,758 60,460,958 <b>100,801,547</b> <b>17.118</b> <b>2.88%</b>	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117 1,652,346 383,516 0 0 0 60,363,984 <b>99,442,125</b> <b>\$17.090</b>	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 45,000 669,758 64,611,811 <b>103,929,639</b> <b>18.266</b> <b>6.71%</b>	2012-2013 <u>ADOPTED</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 68,451,313 <b>107,648,004</b> <b>19.351</b> <b>5.94%</b>	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406 0 0 -120,015 40,000 -19,663 3,839,501 3,718,365 1.085	% CHANGE 3.68% -100.00% -11.23% -100.00% 0.00% 0.00% -11.86% 88.89% -2.94% 5.94%
Percent Increase         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         Tax Levy         Total Revenues         Final Tax Rate Per \$100 A.V.:         Tax Rate/Tax Levy Increase         Total Assessed Value (Taxable Amount)	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888 175,406 1,873,700 0 884,903 35,000 306,758 60,460,958 <b>100,801,547</b> <b>17.118</b> <b>2.88%</b>	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117 1,652,346 383,516 0 0 0 60,363,984 <b>99,442,125</b>	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 45,000 669,758 64,611,811 <b>103,929,639</b> <b>18.266</b> <b>6.71%</b>	2012-2013 <u>ADOPTED</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 68,451,313 <b>107,648,004</b> <b>19.351</b> <b>5.94%</b>	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406 0 0 -120,015 40,000 -19,663 3,839,501 <b>3,718,365</b>	% CHANGE 3.68% -100.00% -11.23% -100.00% 0.00% 0.00% -11.86% 88.89% -2.94% 5.94%
Percent Increase         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         Total Revenues         Final Tax Rate Per \$100 A.V.:         Total Assessed Value (Taxable Amount)         Homestead:	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888 175,406 1,873,700 0 884,903 35,000 306,758 60,460,958 <b>100,801,547</b> <b>17.118</b> <b>2.88%</b> 353,207,705	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117 1,652,346 383,516 0 0 60,363,984 <b>99,442,125</b> <b>\$17.090</b> - 353,207,705	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 45,000 669,758 64,611,811 <b>103,929,639</b> <b>18.266</b> <b>6.71%</b> 353,736,700	2012-2013 <u>ADOPTED</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 68,451,313 <b>107,648,004</b> <b>19.351</b> <b>5.94%</b> 353,736,700	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406 0 0 -120,015 40,000 -19,663 3,839,501 3,718,365 1.085 -	% CHANGE 3.68% -100.00% -11.23% -100.00% 0.00% 0.00% -11.86% 88.89% -2.94% 5.94%
Percent Increase         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         Total Revenues         Final Tax Rate Per \$100 A.V.:         Tax Rate/Tax Levy Increase         Total Assessed Value (Taxable Amount)         Homestead:         Assessed Value (Taxable Amount)	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888 175,406 1,873,700 0 884,903 35,000 306,758 60,460,958 <b>100,801,547</b> <b>17.118</b> <b>2.88%</b> 353,207,705	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117 1,652,346 383,516 0 0 0 60,363,984 <b>99,442,125</b> <b>\$17.090</b>	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 45,000 669,758 64,611,811 <b>103,929,639</b> <b>18.266</b> <b>6.71%</b> 353,736,700	2012-2013 <u>ADOPTED</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 68,451,313 <b>107,648,004</b> <b>19.351</b> <b>5.94%</b> 353,736,700	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406 0 0 -120,015 40,000 -19,663 3,839,501 3,718,365 1.085	% CHANGE 3.68% -100.00% -11.23% -100.00% 0.00% 0.00% -11.86% 88.89% -2.94% 5.94%
Percent Increase         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         Total Revenues         Final Tax Rate Per \$100 A.V.:         Total Assessed Value (Taxable Amount)         Homestead:	2010-2011 <u>FINAL</u> <u>BUDGET</u> (1 33,861,934 0 3,202,888 175,406 1,873,700 0 884,903 35,000 306,758 60,460,958 <b>100,801,547</b> <b>17.118</b> <b>2.88%</b> 353,207,705 314,784,606	2010-2011 <u>ACTUAL</u> <u>REVENUES</u> Reference only 33,668,030 0 3,233,132 141,117 1,652,346 383,516 0 0 60,363,984 <b>99,442,125</b> <b>\$17.090</b> - 353,207,705	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 45,000 669,758 64,611,811 <b>103,929,639</b> <b>18.266</b> <b>6.71%</b> 353,736,700 314,491,655	2012-2013 <u>ADOPTED</u> <u>BUDGET</u> 32,889,398 0 2,737,410 0 1,942,900 0 891,888 85,000 650,095 68,451,313 <b>107,648,004</b> <b>19.351</b> <b>5.94%</b> 353,736,700 314,491,655	3.58% 12-13 H/(L) <u>THAN 11-12</u> <u>BUDGET</u> 1,168,168 -668,093 -346,128 -175,406 0 0 -120,015 40,000 -19,663 3,839,501 3,718,365 1.085 -	% CHANGE 3.68% -100.00% -11.23% -100.00% 0.00% 0.00% -11.86% 88.89% -2.94% 5.94%

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