

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

**2011-2012 ADOPTED BUDGET**

		<b>2009-10</b>		<b>2010-2011</b>	<b>2011-2012</b>	
Description		<b>Final</b>	<b>2009-10</b>	<b>Final</b>	<b>Adopted</b>	<b>Dollar</b>
		<b>Budget</b>	<b>Actual Exp</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<b>1010 Board Of Education</b>						
1010-412-00-0000	ADVERTISING	\$4,000	\$5,330	\$4,000	\$4,000	\$0
1010-415-00-0000	CONF & TRAVEL	1,100	1,672	0	700	700
1010-449-00-0000	PROF & TECH SERVICES	500	110	500	500	0
1010-500-00-0000	GENERAL SUPPLIES	4,500	3,412	4,500	4,000	-500
1010 Function Subtotal		10,100	10,523	9,000	9,200	200
<b>1040 District Clerk</b>						
1040-160-00-0000	DISTRICT CLERK	25,850	25,785	26,430	27,091	661
1040-167-00-0000	BOARD SECRETARY	5,356	5,356	5,356	5,490	134
1040-500-00-0000	GENERAL SUPPLIES	200	25	200	200	0
1040 Function Subtotal		31,406	31,166	31,986	32,781	795
<b>1060 District Meeting</b>						
1060-165-00-0000	ELECTION WORKERS SALARIES	5,835	9,107	5,835	5,835	0
1060-412-00-0000	ADVERTISING	7,560	8,157	6,500	6,500	0
1060-433-00-0000	MACHINE RENTAL	2,700	2,604	2,700	2,700	0
1060-449-00-0000	PROF & TECH SERVICES	2,250	1,900	2,250	2,250	0
1060-500-00-0000	GENERAL SUPPLIES	600	281	500	500	0
1060 Function Subtotal		18,945	22,049	17,785	17,785	0
<b>1240 Chief School Administrator</b>						
1240-150-00-0000	PROF SALARIES	221,450	225,000	225,000	225,000	0
1240-160-00-0000	NON -INST SALARIES	114,484	113,440	122,657	125,959	3,302
1240-162-00-0000	NON-INST SALARIES O-T	1,200	483	600	480	-120
1240-415-00-0000	CONF & TRAVEL	5,000	8,451	0	0	0
1240-460-00-0000	FURN & EQUIP REPAIR	700	304	600	600	0
1240-510-00-0000	ADM SUPPLIES	12,500	6,787	9,280	9,280	0
1240 Function Subtotal		355,334	354,466	358,137	361,319	3,182
<b>1310 Business Administration</b>						
1310-150-00-0000	PROF SALARIES	80,315	84,250	84,250	86,356	2,106
1310-160-00-0000	NON-INST SALARIES	312,317	290,633	308,349	319,105	10,756
1310-162-00-0000	NON-INST SALARIES O-T	5,356	5,356	5,356	5,628	272
1310-200-00-0000	EQUIPMENT	800	714	800	800	0
1310-415-00-0000	CONF & TRAVEL	3,000	4,919	0	0	0
1310-449-00-0000	PROF & TECH SERVICES	13,500	11,995	16,500	17,800	1,300
1310-460-00-0000	FURN & EQUIP REPAIR	1,000	887	800	800	0
1310-490-00-0000	BOCES SERVICES	3,400	3,065	4,062	4,062	0
1310-510-00-0000	ADM SUPPLIES	10,000	10,002	9,500	10,000	500
1310 Function Subtotal		429,688	411,821	429,617	444,551	14,934
<b>1320 Auditing</b>						
1320-442-00-0000	ACCOUNTS & AUDITORS	140,400	138,375	140,000	144,420	4,420
1320 Function Subtotal		140,400	138,375	140,000	144,420	4,420
<b>1325 Treasurer</b>						
1325-160-00-0000	NON-INST SALARIES	89,434	89,119	95,910	99,280	3,370
1325 Function Subtotal		89,434	89,119	95,910	99,280	3,370
<b>1345 Purchasing</b>						
1345-160-00-0000	NON-INST SALARIES	74,990	73,769	89,369	93,899	4,529
1345-490-00-0000	BOCES SERVICES	7,790	7,587	8,102	8,102	0
1345 Function Subtotal		82,780	81,356	97,471	102,001	4,529

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Description	2009-10 Final Budget	2009-10 Actual Exp	2010-2011 Final Budget	2011-2012 Adopted Budget	Dollar Change
1380 Fiscal Agent Fee					
1380-411-00-0000 ADM CHGS DEBT SERVICE	3,000	2,149	3,000	3,000	0
1380 Function Subtotal	3,000	2,149	3,000	3,000	0
			<b>765,998</b>	<b>793,252</b>	<b>27,254</b>
1420 Legal					
1420-441-00-0000 LEGAL SERVICE	160,000	114,096	140,000	140,000	0
1420 Function Subtotal	160,000	114,096	140,000	140,000	0
1430 Personnel					
1430-150-00-0000 PROF SALARIES	75,304	85,750	85,750	88,106	2,356
1430-160-00-0000 NON-INST SALARIES	126,624	123,024	136,870	146,157	9,287
1430-162-00-0000 NON-INST SALARIES O-T	5,000	1,650	1,000	1,500	500
1430-200-00-0000 EQUIPMENT	3,000	2,951	1,500	1,500	0
1430-412-00-0000 ADVERTISING	14,500	5,659	14,500	14,500	0
1430-415-00-0000 CONF & TRAVEL	1,300	19	0	0	0
1430-449-00-0000 PROF & TECH SERVICES	5,000	15,310	4,000	4,000	0
1430-490-00-0000 BOCES SERVICES	6,045	0	7,000	7,500	500
1430 Function Subtotal	236,773	234,362	250,620	263,263	12,643
1460 Records Management Officer					
1460-150-00-0000 PROF SALARIES	5,438	5,047	5,618	5,348	-269
1460 Function Subtotal	5,438	5,047	5,618	5,348	-269
1480 Public Information and Services					
1480-160-00-0000 NON-INST SALARIES	81,208	81,666	86,813	80,260	-6,553
1480-449-00-0000 PROF & TECH SERVICES	18,900	17,785	18,900	83,150	64,250
1480-490-00-0000 BOCES SERVICES	63,400	61,831	62,400	0	-62,400
1480-510-00-0000 ADM SUPPLIES	1,100	781	1,000	1,000	0
1480 Function Subtotal	164,608	162,062	169,113	164,410	-4,703
1620 Operation of Plant					
1620-160-00-0000 NON-INST SALARIES	2,379,631	2,395,436	2,503,380	2,313,631	-189,749
1620-161-00-0000 NON-INST SALARIES SUB	60,400	108,578	80,126	100,000	19,874
1620-162-00-0000 NON-INST SALARIES O-T	175,000	197,018	184,000	189,000	5,000
1620-163-00-0000 SUMMER STUDENT WORKERS	15,000	19,482	0	0	0
1620-164-00-0000 EMERGENCY CALL-OUTS	12,000	20,166	15,000	18,000	3,000
1620-166-00-0000 SNOW REMOVAL	23,000	61,126	25,000	30,000	5,000
1620-168-00-0000 SECURITY GUARDS	457,170	454,436	418,500	380,487	-38,013
1620-169-00-0000 SEC GDS COMM DANCE RECIT	0	85,446	72,500	73,300	800
1620-171-00-0000 B & G ADM SALARIES	95,711	96,505	95,070	105,918	10,848
1620-176-00-0000 ATTEND INCENTIVE	15,450	13,261	22,000	15,450	-6,550
1620-177-00-0000 NON-INST SALARIES DIFF'L	21,800	14,706	22,500	21,800	-700
1620-178-00-0000 SCHL SPNSRD ACTIVTS/OT	90,000	7,361	20,000	12,000	-8,000
1620-179-00-0000 STUDENT WORKERS	10,000	5,017	0	0	0
1620-200-00-0000 EQUIPMENT	38,835	50,472	33,465	0	-33,465
1620-405-00-0000 ELECTRIC	1,155,669	879,639	1,000,000	940,000	-60,000
1620-406-00-0000 WATER	20,929	11,093	21,975	18,000	-3,975
1620-407-00-0000 TELEPHONE	145,500	109,765	145,500	120,000	-25,500
1620-415-00-0000 CONF & TRAVEL	7,350	2,915	0	0	0
1620-420-00-0000 FUEL OIL	134,000	34,599	108,360	50,000	-58,360
1620-421-00-0000 GAS	556,500	442,964	556,500	475,000	-81,500
1620-460-00-1004 EXTERMINATING	11,000	5,155	11,000	8,000	-3,000
1620-461-00-2000 LEASE/MAINT COPIERS	0	0	0	0	0

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		2009-10 Final Budget	2009-10 Actual Exp	2010-2011 Final Budget	2011-2012 Adopted Budget	Dollar Change
1620-462-00-0000	REFUSE REMOVAL	66,600	47,756	67,211	52,000	-15,211
1620-464-00-0000	RECON & CLEANING	34,000	31,077	54,550	40,000	-14,550
1620-490-00-0000	BOCES SERVICES	35,600	28,058	36,668	34,915	-1,753
1620-510-00-0000	ADM SUPPLIES	3,000	2,957	3,000	4,000	1,000
1620-510-00-1500	CUSTODIAL CLEAN SUPPLIES.	162,500	158,235	168,125	173,000	4,875
1620-510-00-1501	STAGE RELAMPING SUPPLIES	5,000	4,465	5,000	5,000	0
1620 Function Subtotal		5,731,646	5,287,687	5,669,430	5,179,501	-489,929
1621 Maintenance of Plant						
1621-160-00-0000	NON-INST SALARIES	624,570	541,883	624,906	632,132	7,226
1621-162-00-0000	NON-INST SALARIES O-T	47,500	62,615	55,000	60,000	5,000
1621-176-00-0000	ATTEND INCENTIVE	7,000	4,716	5,000	5,000	0
1621-200-00-0000	EQUIPMENT	43,000	41,660	20,134	20,000	-134
1621-449-00-0000	PROF & TECH SERVICES	225,000	213,183	250,000	255,300	5,300
1621-460-00-1000	REPAIRS A/C	50,000	94,823	50,000	60,000	10,000
1621-460-00-1001	REPAIRS H/L/P/V	100,000	109,048	120,500	123,000	2,500
1621-460-00-1002	REPAIRS LOCKS LOCKERS	10,000	6,725	10,000	7,000	-3,000
1621-460-00-1003	REPAIRS TIME & SIGNAL	42,000	12,262	25,100	25,100	0
1621-466-00-0000	REPAIRS CONSTRUCTION	130,000	114,079	155,200	138,425	-16,775
1621-469-00-0000	UPKEEP GRNDS & GRND EQUIP	165,000	185,729	170,000	191,281	21,281
1621-510-00-1502	ELECTRICAL SUPPLIES	21,000	6,432	18,500	18,500	0
1621-510-00-1503	BLDG REPAIR SUPPLIES	46,000	56,247	115,400	115,400	0
1621-510-00-1504	GLASS & GLAZING SUPPLIES	12,000	0	9,000	9,000	0
1621-510-00-1505	PAINTING SUPPLIES	15,000	12,671	15,500	15,200	-300
1621 Function Subtotal		1,538,070	1,462,073	1,644,240	1,675,338	31,098
<b>Total Buildings &amp; Grounds</b>		<b>7,269,716</b>	<b>6,749,760</b>	<b>7,313,670</b>	<b>6,854,839</b>	<b>-458,831</b>
1670 Central Printing & Mailing						
1670-413-00-0000	CENTRAL POSTAGE	77,265	67,771	77,265	77,300	35
1670-433-00-0000	MACHINE RENTAL	16,800	11,394	13,700	13,700	0
1670-510-00-0000	ADM SUPPLIES	700	1,065	700	1,000	300
1670 Function Subtotal		94,765	80,230	91,665	92,000	335
1680 Central Data Processing						
1680-449-00-0000	PROFESSIONAL SERVICES	36,250	37,563	45,250	45,250	0
1680-460-00-0000	COMPUTER MAINTENANCE	11,000	2,891	6,500	6,500	0
1680-490-00-0000	BOCES SERVICES	6,000	0	0	0	0
1680 Function Subtotal		53,250	40,453	51,750	51,750	0
1910 Unallocated Insurance						
1910-420-00-0000	INSURANCE	551,200	501,077	528,100	528,100	0
1910 Function Subtotal		551,200	501,077	528,100	528,100	0
1920 School Association Dues						
1920-419-00-0000	SCHOOL ASSOC DUES	22,500	25,575	22,500	23,900	1,400
1920 Function Subtotal		22,500	25,575	22,500	23,900	1,400
1930 Judgments and Claims						
1930-400-00-0000	CONTRACTUAL EXPENSES	2,000	0	1,500	1,500	0
1930-422-00-0000	INSURANCE/DISBURSE	1,000	0	900	900	0
1930 Function Subtotal		3,000	0	2,400	2,400	0
1980 MTA Payroll Tax						
1980-400-00-0000	MTA PAYROLL TAX	0	172,025	175,406	175,400	-6

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Description		<b>Final</b>	<b>2009-10</b>	<b>Final</b>	<b>Adopted</b>	<b>Dollar</b>
		<b><u>Budget</u></b>	<b><u>Actual Exp</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Change</u></b>
1980 Function Subtotal		0	172,025	175,406	175,400	-6
1981 BOCES Administrative Costs						
1981-490-00-0000	BOCES SERVICES	518,490	494,379	527,500	527,000	-500
1981 Function Subtotal		518,490	494,379	527,500	527,000	-500
<b>Total General Support</b>		<b>10,240,827</b>	<b>9,720,091</b>	<b>10,461,248</b>	<b>10,042,748</b>	<b>-418,500</b>
2010 Curriculum Devel and Suprvsn						
2010-150-00-0000	PROF SALARIES	75,304	85,750	85,749	88,106	2,357
2010-153-00-0000	PROF SALARIES E/P	75,000	56,167	90,000	75,000	-15,000
2010-160-00-0000	NON-INST SALARIES	30,037	29,888	30,935	31,244	309
2010-415-00-0000	CONF & TRAVEL	5,000	3,985	0	0	0
2010-415-00-2000	CONF & TRAVEL D/W	33,000	8,475	33,000	33,000	0
2010-449-00-0000	PROF & TECH SERVICES	29,500	16,544	24,500	24,500	0
2010-490-00-0000	BOCES SERVICES	707,000	951,902	765,500	943,320	177,820
2010-510-00-0000	ADM SUPPLIES	12,000	10,179	12,000	12,000	0
2010-533-00-0000	ADM SUPPLIES M/L	16,500	7,387	12,000	12,000	0
2010 Function Subtotal		983,342	1,170,277	1,053,684	1,219,170	165,486
2020 Supervision-Regular School						
2020-150-00-0000	PROF SALARIES	2,055,347	1,855,563	2,049,606	2,304,424	254,818
2020-150-00-ARRA	PROF SALARIES	0	246,715	118,852	0	-118,852
2020-160-00-0000	NON-INST SALARIES	1,565,095	1,549,128	1,627,391	1,501,685	-125,706
2020-200-00-0000	EQUIPMENT/D.W.	15,000	77,511	15,000	15,000	0
2020-415-02-0000	CONF & TRAVEL-RCK	1,500	806	500	500	0
2020-415-03-0000	CONF & TRAVEL-CON	1,500	828	700	500	-200
2020-415-04-0000	CONF & TRAVEL-JFK	1,500	285	500	500	0
2020-415-05-0000	CONF & TRAVEL-ECC	1,500	211	800	2,000	1,200
2020-415-06-0000	CONF & TRAVEL-TP	1,500	398	1,300	500	-800
2020-415-08-0000	CONF & TRAVEL-MS	2,000	310	0	1,000	1,000
2020-415-09-0000	CONF & TRAVEL-SHS	1,440	366	1,001	500	-501
2020-449-08-0000	PROF & TECH SERVICES-MS	600	0	0	0	0
2020-449-09-0000	PROF & TECH SERVICES-SHS	3,072	2,796	3,072	3,500	428
2020-460-00-0000	FURN/EQUIP REPAIR	0	0	0	0	0
2020-460-02-0000	FURN/EQUIP REPAIR-RCK	200	0	50	100	50
2020-460-03-0000	FURN/EQUIP REPAIR-CON	500	0	200	200	0
2020-460-04-0000	FURN/EQUIP REPAIR-JFK	200	149	0	0	0
2020-460-05-0000	FURN/EQUIP REPAIR-ECC	500	337	0	0	0
2020-460-06-0000	FURN/EQUIP REPAIR-TP	1,000	0	0	900	900
2020-460-08-0000	FURN/EQUIP REPAIR-MS	900	1,143	855	300	-555
2020-460-09-0000	FURN/EQUIP REPAIR-SHS	1,440	987	606	500	-106
2020-461-00-2000	COPIERS	20,668	17,526	21,390	3,580	-17,810
2020-461-02-2000	COPIERS-RCK	2,760	2,760	2,856	0	-2,856
2020-461-03-2000	COPIERS-CON	1,755	1,704	1,820	0	-1,820
2020-461-04-2000	COPIERS-JFK	2,700	2,700	2,795	0	-2,795
2020-461-05-2000	COPIERS-ECC	8,008	3,168	8,290	0	-8,290
2020-461-06-2000	COPIERS-TP	5,905	4,920	6,110	0	-6,110
2020-461-08-2000	COPIERS-MS	15,468	15,468	16,010	0	-16,010
2020-461-09-2000	COPIERS-HS	21,500	13,139	21,500	0	-21,500
2020-510-02-0000	ADM SUPPLIES-RCK	3,000	2,925	2,000	1,000	-1,000
2020-510-03-0000	ADM SUPPLIES-CES	3,000	2,936	2,300	2,000	-300
2020-510-04-0000	ADM SUPPLIES-JFK	2,660	2,552	2,000	1,500	-500
2020-510-05-0000	ADM SUPPLIES-ECC	1,200	987	1,200	1,388	188
2020-510-06-0000	ADM SUPPLIES-TP	2,500	2,289	2,300	4,000	1,700

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	Description	<u>Final</u>	<u>2009-10</u>	<u>Final</u>	<u>Adopted</u>	<u>Dollar</u>
		<u>Budget</u>	<u>Actual Exp</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
2020-510-08-0000	ADM SUPPLIES-MS	3,000	3,841	3,325	3,325	0
2020-510-09-0000	ADM SUPPLIES-SHS	14,508	13,860	14,508	9,000	-5,508
2020-510-09-5380	ADM SUPPLIES - MUSIC	1,500	1,374	2,000	2,200	200
2020 Function Subtotal		3,764,926	3,829,682	3,930,837	3,860,102	-70,735
2110 Teaching-Regular School						
2110-110-00-0000	PROF SAL KIND	1,734,707	1,338,436	1,756,459	1,604,318	-152,141
2110-111-00-0000	PROF SAL 1-3	4,568,735	4,311,080	4,724,741	5,069,130	344,389
2110-111-00-ARRA	PROF SAL 1-3	0	415,628	0	0	0
2110-120-00-0000	PROF SALARIES 4-6	9,393,724	7,812,076	9,416,356	9,713,455	297,099
2110-120-00-ARRA	PROF SALARIES 4-6	0	1,001,914	0	0	0
2110-120-32-0000	PROF SALARIES 1-6-PSEN	39,900	0	0	0	0
2110-130-00-0000	PROF SALARIES 7-12	14,365,765	12,908,418	14,634,965	14,659,200	24,235
2110-130-31-0000	PROF SALARIES 7-12-CRISIS	26,666	26,402	27,066	26,933	-133
2110-130-32-0000	PROF SALARIES 7-12-PSEN	741,053	768,170	0	0	0
2110-130-00-ARRA	ARRA PROF SALARIES 1-12	0	1,721,305	795,080	0	-795,080
2110-130-00-JOBS	JOBS PROF SALARIES 1-12	0	0	0	307,002	307,002
2110-132-00-0000	HOME INST SALARIES REG ED	81,000	133,332	120,000	120,000	0
2110-135-00-0000	MEDICAL BUY BACK	665,000	684,298	694,500	690,500	-4,000
2110-140-00-0000	SUB-TEACH SALARIES	550,000	639,111	550,000	600,000	50,000
2110-140-00-ARRA	SUB-TEACH SALARIES	0	23,940	0	0	0
2110-141-00-0000	LONG TERM SUB TEACHER	0	145,497	0	0	0
2110-142-00-0000	PERIOD SUBS	22,000	20,099	28,000	28,000	0
2110-143-00-JOBS	JOBS - AIS PROF SAL. 1-12	0	0	0	175,500	175,500
2110-144-00-0000	NON-CERIFIED SUBS	50,000	15,325	30,000	20,000	-10,000
2110-160-00-0000	COMPUTER TECH-DATA CTR.	226,338	237,950	145,332	68,693	-76,638
2110-160-32-0000	NON-INST SALARIES	38,964	38,770	40,128	40,528	401
2110-165-00-0000	TEACHING ASSISTANTS D/W	304,870	325,702	286,730	306,983	20,253
2110-165-00-ARRA	PARA PROF/AIDE SALARY	0	7,004	0	0	0
2110-165-02-0000	PARA PROF/AIDE SALARY-RCK	121,810	117,758	121,604	146,253	24,649
2110-165-03-0000	PARA PROF/AIDE SALARY-CON	146,345	101,207	113,784	122,085	8,300
2110-165-04-0000	PARA PROF/AIDE SALARY-JFK	108,868	94,452	98,514	130,298	31,784
2110-165-05-0000	PARA PROF/AIDE SALARY-ECC	140,123	151,440	142,933	146,588	3,655
2110-165-06-0000	PARA PROF/AIDE SALARY-TP	92,653	83,753	79,334	117,075	37,741
2110-165-08-0000	PARA PROF/AIDE SALARY-MS	220,240	203,601	216,010	241,057	25,046
2110-165-09-0000	PARA PROF/AIDE SALARY-HS	106,384	126,968	115,157	124,733	9,576
2110-165-32-0000	PARA PROF/AIDE PSEN-SAL-HS	16,730	13,166	17,232	15,000	-2,232
2110-172-00-0000	SUB AIDES	35,000	66,398	45,000	50,000	5,000
2110-175-00-0000	MEDICAL BUY BACK NON PROF	325,000	218,434	255,000	255,000	0
2110-196-00-0000	Termination Pay - ERS	0	77,904	0	0	0
2110-197-00-0000	Termination Pay - TRS	0	38,500	0	0	0
2110-199-00-0000	Vacation Pay - TRS	0	23,542	0	24,920	24,920
2110-200-02-0000	EQUIP/HARDWARE-RCK	0	0	0	0	0
2110-200-02-6000	EQUIP/HARDWARE-RCK (FTK)	0	5,000	0	0	0
2110-200-03-0000	EQUIP/HARDWARE-CON	0	4,901	0	0	0
2110-200-03-6000	EQUIP/HARDWARE-CES-FTK	0	5,000	0	0	0
2110-200-04-0000	EQUIP/HARDWARE-JFK	500	475	0	0	0
2110-200-04-6000	EQUIP/HARDWARE-TP (FTK)	0	5,191	0	0	0
2110-200-05-0000	EQUIP/HARDWARE-ECC	0	0	900	900	0
2110-200-05-6000	EQUIP/HARDWARE-ECC (FTK)	0	4,981	0	0	0
2110-200-06-0000	EQUIP/HARDWARE-TP	1,500	1,448	500	500	0
2110-200-06-6000	EQUIPMENT - TP (FTK)	0	8,939	0	0	0
2110-200-08-0000	EQUIP/HARDWARE-MS	15,000	14,705	11,400	11,400	0
2110-200-08-6000	EQUIPMENT - MS (FTK)	0	1,942	0	0	0

		2009-10	2009-10	2010-2011	2011-2012	Dollar
	Description	Final	Actual Exp	Final	Adopted	Change
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
2110-200-09-0000	EQUIP/HARDWARE-HS	13,718	12,867	7,889	7,889	0
2110-200-09-5150	EQUIPMENT D/W ART	26,000	18,159	10,686	10,686	0
2110-200-09-5380	EQUIPMENT D/W MUSIC	38,000	39,230	31,067	25,224	-5,843
2110-200-09-6000	EQUIPMENT - HS (FTK)	0	0	0	0	0
2110-414-00-0000	SUPERINTENDENT GRANTS	5,000	3,253	5,500	5,500	0
2110-415-00-0000	CONF & TRAVEL	6,000	4,476	0	9,200	9,200
2110-415-00-1000	IN-DISTRICT TRAVEL & TEACH A	1,019	236	0	1,000	1,000
2110-415-06-0000	CONF & TRAVEL	500	255	100	500	400
2110-419-09-0000	DUES PART FEES	1,824	1,037	1,824	1,850	26
2110-449-00-0000	PROF & TECH SERVICES	16,250	7,017	193,370	10,000	-183,370
2110-449-00-1007	PRO/TEC HOME TUTOR REG.ED	44,000	183,255	85,000	100,000	15,000
2110-449-08-0000	PROF & TECH SERVICES	1,930	1,930	0	2,000	2,000
2110-460-02-0000	FURN & EQUIP REPAIR-RCK	200	0	0	100	100
2110-460-03-0000	FURN & EQUIP REPAIR-CON	500	0	0	0	0
2110-460-05-0000	FURN & EQUIP REPAIR-ECC	350	0	350	400	50
2110-460-08-0000	FURN & EQUIP REPAIR-MS	1,400	1,065	1,000	1,000	0
2110-460-09-0000	FURN & EQUIP REPAIR-HS	2,880	1,419	1,680	500	-1,180
2110-460-09-5150	REPAIR/ART	1,711	157	825	930	105
2110-460-09-5160	REPAIR/AV	1,484	546	884	1,500	616
2110-460-09-5170	REPAIR/BUSINESS	554	0	554	250	-304
2110-460-09-5290	REPAIR/HOME ECO.	500	150	500	250	-250
2110-460-09-5320	REPAIR/TECH.	1,430	323	872	1,500	628
2110-460-09-5380	MUSIC EQUIP REPAIR	50,000	46,170	51,000	51,000	0
2110-460-09-5580	REPAIR/SCIENCE EQUIP.	2,586	800	1,635	500	-1,135
2110-470-00-0000	TUITION-OTHER SCHOOLS	35,000	48,173	30,000	40,000	10,000
2110-480-00-0000	D/W CONTINGENCY TEXT	12,000	11,195	42,000	55,000	13,000
2110-480-02-0000	TEXTBOOKS-RCK	11,000	10,380	13,500	16,750	3,250
2110-480-03-0000	TEXTBOOKS-CON	9,000	5,999	8,500	12,350	3,850
2110-480-04-0000	TEXTBOOKS-JFK	16,000	15,942	27,000	26,000	-1,000
2110-480-05-0000	TEXTBOOKS-ECC	9,500	7,923	9,500	9,500	0
2110-480-06-0000	TEXTBOOKS-TP	10,320	10,283	26,000	30,000	4,000
2110-480-08-0000	TEXTBOOKS-MS	44,500	44,096	35,000	25,000	-10,000
2110-480-09-0000	TEXTBOOKS-HS	98,292	71,923	88,751	82,935	-5,816
2110-485-02-0000	WORKBOOKS-RCK	13,500	13,366	10,500	10,000	-500
2110-485-03-0000	WORKBOOKS-CON	14,000	13,988	10,500	9,000	-1,500
2110-485-04-0000	WORKBOOKS-JFK	19,000	18,799	16,500	13,300	-3,200
2110-485-05-0000	WORKBOOKS-ECC	3,000	0	0	1,500	1,500
2110-485-06-0000	WORKBOOKS-TP	15,000	15,000	8,500	7,000	-1,500
2110-485-08-0000	WORKBOOKS-MS	25,000	24,933	22,000	30,000	8,000
2110-485-09-0000	WORKBOOKS-HS	28,989	23,214	28,989	27,897	-1,092
2110-485-09-5500	COMP PROG WORKBOOKS	1,085	0	1,085	0	-1,085
2110-490-00-0000	BOCES SERVICES	145,500	116,533	152,775	420,340	267,565
2110-490-00-1010	CULTURAL ARTS SERV-BOCES	36,000	39,875	37,000	37,000	0
2110-533-00-0000	COMP SUPPLIES & REPAIR	12,500	6,985	10,000	10,000	0
2110-533-00-5160	A-V SUPPLIES	1,000	0	1,000	500	-500
2110-533-00-5450	PE & HEALTH SUPPLIES	2,000	426	2,000	1,000	-1,000
2110-533-02-0000	INSTR. SUPPLIES-RCK	12,000	11,682	13,500	12,000	-1,500
2110-533-02-5150	ART SUPPLIES-RCK	2,500	2,422	1,500	1,500	0
2110-533-02-5160	A-V SUPPLIES-RCK	150	0	0	0	0
2110-533-02-5380	MUSIC INSTR SUPPLIES-RCK	700	700	600	600	0
2110-533-02-5390	MUSIC VOCAL SUPPLIES-RCK	800	789	700	600	-100
2110-533-02-5450	PE & HEALTH SUPPLIES-RCK	1,000	897	600	600	0
2110-533-02-5500	READING SUPPLIES-RCK	1,400	1,038	600	600	0
2110-533-02-6000	INSTR. SUPPLIES-RCK (FTK)	0	0	0	0	0

		2009-10	2009-10	2010-2011	2011-2012	Dollar
	Description	Final	Actual Exp	Final	Adopted	Change
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
2110-533-03-0000	INSTR. SUPPLIES-CON	12,500	15,341	15,986	11,972	-4,014
2110-533-03-5150	ART SUPPLIES-CON	2,000	1,767	1,387	1,400	13
2110-533-03-5160	A-V SUPPLIES-CON	500	352	1,000	500	-500
2110-533-03-5380	MUSIC INSTR SUPPLIES-CON	600	287	400	400	0
2110-533-03-5390	MUSIC VOCAL SUPPLIES-CON	700	695	400	400	0
2110-533-03-5450	PE & HEALTH SUPPLIES-CON	500	459	500	500	0
2110-533-03-5500	READING SUPPLIES-CON	918	843	400	400	0
2110-533-03-5580	SCIENCE SUPPLIES-CON	300	175	150	150	0
2110-533-03-5820	TESTING SUPPLIES	0	0	150	150	0
2110-533-03-6000	SUPPLIES-CES (FTK)	0	0	0	0	0
2110-533-04-0000	INSTR. SUPPLIES-JFK	16,000	15,976	12,000	13,000	1,000
2110-533-04-5150	ART SUPPLIES-JFK	1,500	1,492	902	800	-102
2110-533-04-5160	A-V SUPPLIES-JFK	1,000	841	0	500	500
2110-533-04-5380	MUSIC INSTR SUPPLIES-JFK	625	625	612	600	-12
2110-533-04-5390	MUSIC VOCAL SUPPLIES-JFK	1,200	1,200	500	500	0
2110-533-04-5450	PE & HEALTH SUPPLIES-JFK	565	553	540	540	0
2110-533-04-5500	READING SUPPLIES-JFK	2,000	1,854	1,000	500	-500
2110-533-04-5580	SCIENCE SUPPLIES-JFK	1,000	849	300	164	-136
2110-533-04-5820	TESTING SUPPLIES	175	0	0	0	0
2110-533-04-6000	INSTR SUPPLIES-JFK (FTK)	0	0	0	0	0
2110-533-05-0000	INSTR. SUPPLIES-ECC	32,311	20,994	31,686	26,200	-5,486
2110-533-05-1506	FINE PAPER-ECC	3,800	3,481	3,950	3,900	-50
2110-533-05-5150	ART SUPPLIES-ECC	2,900	2,812	2,900	900	-2,000
2110-533-05-5160	A-V SUPPLIES-ECC	850	0	750	0	-750
2110-533-05-5390	VOCAL MUSIC SUPPLIES-ECC	825	791	0	600	600
2110-533-05-5450	PE & HEALTH SUPPLIES-ECC	1,050	899	0	700	700
2110-533-05-5500	READING SUPPLIES-ECC	2,000	1,767	0	900	900
2110-533-05-5580	SCIENCE SUPPLIES-ECC	1,000	0	0	500	500
2110-533-05-6000	INSTR. SUPPLIES-ECC (FTK)	0	0	0	0	0
2110-533-06-0000	INSTR. SUPPLIES-TP	11,803	11,952	8,500	2,000	-6,500
2110-533-06-5150	ART SUPPLIES-TP	2,000	1,960	500	500	0
2110-533-06-5160	A-V SUPPLIES-TP	1,000	976	0	500	500
2110-533-06-5380	MUSIC INSTR SUPPLIES-TP	1,175	1,121	500	500	0
2110-533-06-5390	MUSIC VOCAL SUPPLIES-TP	1,050	753	500	100	-400
2110-533-06-5450	PE & HEALTH SUPPLIES-TP	2,000	1,686	1,500	500	-1,000
2110-533-06-5500	READING SUPPLIES-TP	500	470	0	400	400
2110-533-06-5580	SCIENCE SUPPLIES-TP	1,000	395	100	400	300
2110-533-06-5820	TESTING SUPPLIES-TP	500	607	250	200	-50
2110-533-06-6000	INSTR SUPPLIES - TP (FTK)	0	0	0	0	0
2110-533-08-0000	INSTRUCTIONAL SUPPLIES	199	12,397	12,350	8,000	-4,350
2110-533-08-1506	FINE PAPER SUPPLIES-MS	15,000	14,997	14,250	14,250	0
2110-533-08-5150	ART SUPPLIES-MS	17,100	16,459	15,000	12,000	-3,000
2110-533-08-5160	A-V SUPPLIES-MS	2,500	4,015	4,750	4,750	0
2110-533-08-5220	ENGLISH SUPPLIES-MS	900	726	800	800	0
2110-533-08-5250	FOREIGN LANG. SUPP-MS	900	785	800	800	0
2110-533-08-5290	HOME ECONOMICS SUPP-MS	8,100	6,594	7,000	7,000	0
2110-533-08-5320	INDUSTRIAL ART SUPP-MS	16,200	16,148	15,000	15,000	0
2110-533-08-5370	MATH SUPPLIES-MS	900	520	800	800	0
2110-533-08-5380	MUSIC INSTR SUPPLIES-MS	3,960	3,634	3,500	5,500	2,000
2110-533-08-5390	MUSIC VOCAL SUPPLIES-MS	4,770	3,148	4,200	4,200	0
2110-533-08-5450	PE & HEALTH SUPPLIES-MS	5,850	5,216	5,000	5,000	0
2110-533-08-5500	READING SUPPLIES-MS	900	810	800	600	-200
2110-533-08-5580	SCIENCE SUPPLIES-MS	5,400	5,066	5,000	5,000	0
2110-533-08-5680	SOCIAL STUDIES SUPP-MS	900	36	800	800	0

		2009-10	2009-10	2010-2011	2011-2012	Dollar
	Description	Final	Actual Exp	Final	Adopted	Change
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
2110-533-08-5820	TESTING SUPPLIES-MS	2,000	1,931	2,375	2,375	0
<b>2110-533-08-5830</b>	<b>COMPUTER PRINTING SUPPL.</b>	<b>0</b>	<b>0</b>	<b>0</b>	6,000	6,000
2110-533-08-6000	INSTR. SUPPLIES - MS (FTK)	0	0	0	0	0
2110-533-09-0000	MISC SUPPLIES	6,500	6,367	4,748	17,000	12,252
2110-533-09-1506	FINE PAPER SUPPLIES-HS	18,409	22,930	24,409	24,500	91
2110-533-09-5150	ART SUPPLIES-HS	16,354	14,240	11,344	11,344	0
2110-533-09-5160	A-V SUPPLIES-HS	768	474	768	3,500	2,732
2110-533-09-5170	BUSINESS ED SUPPLIES-HS	4,074	3,281	2,832	0	-2,832
2110-533-09-5220	ENGLISH SUPPLIES-HS	6,518	6,346	4,409	0	-4,409
2110-533-09-5250	FOREIGN LANGUAGE SUPP-HS	2,270	1,889	1,508	0	-1,508
2110-533-09-5290	HOME ECONOMICS SUPP-HS	3,834	3,740	3,834	3,834	0
2110-533-09-5320	INDUSTRIAL ART SUPP-HS	5,272	4,444	3,472	3,472	0
2110-533-09-5350	COMPUTER LAB SUPPLIES-HS	1,019	996	1,019	1,019	0
2110-533-09-5370	MATH SUPPLIES-HS	5,703	5,351	3,783	0	-3,783
2110-533-09-5380	MUSIC INSTR SUPPLIES-HS	4,888	4,575	3,157	3,157	0
2110-533-09-5390	MUSIC VOCAL SUPPLIES-HS	1,630	622	1,030	1,030	0
2110-533-09-5450	PE & HEALTH SUPPLIES-HS	3,504	3,350	2,304	2,304	0
2110-533-09-5500	READING SUPPLIES-HS	1,019	0	0	0	0
2110-533-09-5501	AIIS PROG INST SUPP-HS	1,293	0	1,293	500	-793
2110-533-09-5580	SCIENCE SUPPLIES-HS	17,055	16,361	14,022	9,000	-5,022
2110-533-09-5680	SOCIAL STUDIES SUPP-HS	6,518	6,492	4,718	1,500	-3,218
2110-533-09-5820	TESTING SUPPLIES-HS	1,527	943	1,527	1,527	0
2110-533-09-5830	COMPUTER PRINTING SUPPLIES	0	0	0	11,895	11,895
2110-533-09-6000	INSTR. SUPPLIES - HS (FTK)	0	0	0	0	0
2110-542-02-0000	PERIODICAL-NEWSPAPER-RCK	500	388	323	423	100
2110-542-03-0000	PERIODICAL-NEWSPAPER-CON	400	321	300	200	-100
2110-542-04-0000	PERIODICAL-NEWSPAPER-JFK	450	440	350	350	0
2110-542-06-0000	PERIODICAL-NEWSPAPER-TP	600	398	600	400	-200
2110-542-08-0000	PERIODICAL-NEWSPAPER-MS	3,000	2,841	1,425	1,420	-5
2110-542-09-0000	PERIODICAL-NEWSPAPER-HS	1,920	1,920	1,920	1,950	30
2110-590-09-0000	GRADUATION EXPENSES	0	0	0	5,000	5,000
2110-590-09-0000	MISC SUPPLIES	0	0	0	0	0
2110 Function Subtotal		35,245,898	35,078,224	35,734,943	36,198,278	463,335
2250 Prg For Sdnts w/Disabil-Med Elgble						
2250-130-00-0000	PROF SALARIES 7-12	5,123,658	4,815,762	5,410,541	5,659,844	249,303
2250-130-00-ARRA	PROF SALARIES 7-12	0	63,968	0	0	0
2250-132-00-0000	HOME INST SALARIES	40,432	51,882	37,164	70,154	32,990
2250-150-00-0000	PROF SALARIES- DIRECTOR	121,738	-2,577	0	143,055	143,055
2250-150-00-ARRA	PROF SALARIES- DIRECTOR	0	125,640	139,755	0	-139,755
2250-160-00-0000	NON-INST SALARIES	451,852	422,133	450,082	395,295	-54,787
2250-165-00-0000	PARA PROF/AIDES SALARIES	280,593	448,458	429,153	523,403	94,250
2250-165-00-1000	TEACHING ASSISTANTS-SE	535,392	525,119	575,109	602,946	27,837
2250-200-00-0000	EQUIPMENT	5,000	37,816	30,000	30,000	0
2250-415-00-0000	CONFERENCE & TRAVEL	2,000	1,532	0	0	0
2250-449-00-0000	PROF & TECH SERVICES	625,000	590,901	750,000	750,000	0
2250-449-00-1008	PROF & TECH SERV-504	0	0	0	0	0
2250-460-00-0000	FURN/EQUIP REPAIR	1,000	0	1,000	1,000	0
2250-470-00-0000	TUITION-OTHER SCHOOLS	750,000	807,861	1,069,555	988,714	-80,841
2250-480-00-0000	TEXTBOOKS	2,250	503	2,250	2,250	0
2250-490-00-0000	BOCES SERVICES	3,368,630	2,580,704	2,993,534	2,921,763	-71,771
2250-533-00-0000	INSTRUCTIONAL SUPPLIES	10,000	11,983	20,000	20,000	0
2250 Function Subtotal		11,317,545	10,481,686	11,908,143	12,108,424	200,282



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

**2011-2012 ADOPTED BUDGET**

		<b>2009-10</b>		<b>2010-2011</b>	<b>2011-2012</b>	
Description		<b>Final</b>	<b>2009-10</b>	<b>Final</b>	<b>Adopted</b>	<b>Dollar</b>
		<b><u>Budget</u></b>	<b><u>Actual Exp</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Change</u></b>
<b>2280 Occupational Education</b>						
2280-490-31-0000	BOCES SERVICES	360,000	320,438	340,000	272,672	-67,328
2280 Function Subtotal		360,000	320,438	340,000	272,672	-67,328
<b>2310 Adult Education</b>						
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
<b>2330 Teaching-Special Schools</b>						
2330-133-00-0000	PROF SALARIES 7-12 E/P	15,000	2,000	9,000	5,000	-4,000
2330-165-00-0000	PARA PROF/AIDES SAL -SEC	3,000	2,115	3,250	3,000	-250
2330-490-00-0000	BOCES SERVICES	185,000	179,780	185,000	185,000	0
2330 Function Subtotal		203,000	183,895	197,250	193,000	-4,250
<b>2610 School Library &amp; AV</b>						
2610-533-00-0000	LIBRARY SUPPLIES D/W	6,000	0	6,000	5,000	-1,000
2610-533-02-0000	LIBRARY SUPPLIES-RCK	10,000	9,972	5,000	4,000	-1,000
2610-533-03-0000	LIBRARY SUPPLIES-CES	8,550	8,511	3,500	3,000	-500
2610-533-04-0000	LIBRARY SUPPLIES-JFK	12,200	11,939	4,000	2,500	-1,500
2610-533-05-0000	LIBRARY SUPPLIES-ECC	1,000	532	0	500	500
2610-533-06-0000	LIBRARY SUPPLIES-TP	9,000	8,758	3,103	1,353	-1,750
2610-533-08-0000	LIBRARY SUPPLIES-MS	9,000	7,806	7,000	5,000	-2,000
2610-533-09-0000	LIBRARY SUPPLIES-HS	19,369	18,564	12,997	13,500	503
2610-533-10-0000	LIBRARY SUPPLIES ST. MARY	4,000	5,194	4,000	5,000	1,000
2610 Function Subtotal		79,119	71,276	45,600	39,853	-5,747
<b>2630 Computer Assisted Instruction</b>						
2630-200-00-0000	CALCULATORS	20,000	19,940	15,000	10,000	-5,000
2630-220-00-0000	COMP/HARDWARE DW	74,750	113,164	84,750	85,000	250
2630-220-03-6000	COMP/HARDWARE-FTK	0	39,919	0	0	0
2630-220-03-0000	COMP/HARDWARE-CON	0	0	300	200	-100
2630-220-04-0000	COMP/HARDWARE-JFK	500	381	0	0	0
2630-220-05-0000	COMP/HARDWARE-ECC	1,000	1,000	0	500	500
2630-220-06-0000	COMP/HARDWARE-TP	1,605	1,154	700	1,000	300
2630-220-08-0000	COMP/HARDWARE-MS	3,600	4,113	5,890	5,890	0
2630-220-09-0000	COMP/HARDWARE-SHS	3,897	3,674	1,558	1,550	-8
2630-533-00-4630	COMP/SOFTWARE-DW	83,700	97,669	78,800	90,450	11,650
2630-533-02-4630	COMP/SOFTWARE-RCK	0	0	0	700	700
2630-533-03-4630	COMP/SOFTWARE-CON	0	0	0	650	650
2630-533-04-4630	COMP/SOFTWARE-JFK	500	0	0	1,000	1,000
2630-533-05-4630	COMP/SOFTWARE-ECC	500	0	950	900	-50
2630-533-06-4630	COMP/SOFTWARE-TP	800	249	0	1,300	1,300
2630-533-08-4630	COMP/SOFTWARE-MS	3,800	906	1,140	1,200	60
2630-533-09-4630	COMP/SOFTWARE-HS	9,830	983	3,932	1,500	-2,432
2630-533-10-4630	COMP/SOFTWARE-ST. MARY'S	8,000	11,600	8,000	10,000	2,000
2630 Function Subtotal		212,482	294,751	201,020	211,840	10,820
<b>2805 Attendance-Regular School</b>						
2805-160-00-0000	NON-INST SALARIES	44,059	43,840	47,196	49,511	2,315
2805-415-00-1000	CONF & TRAVEL	100	0	0	0	0
2805-500-00-0000	GENERAL SUPPLIES	200	0	250	250	0

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

**2011-2012 ADOPTED BUDGET**

		<b>2009-10</b>		<b>2010-2011</b>	<b>2011-2012</b>	
	Description	<b>Final</b>	<b>2009-10</b>	<b>Final</b>	<b>Adopted</b>	<b>Dollar</b>
		<b>Budget</b>	<b>Actual Exp</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
2805-511-00-0000	STUD. MGMT. SYS. SUPPLIES	5,000	0	4,500	1,000	-3,500
2805 Function Subtotal		49,359	43,840	51,946	50,761	-1,185
2810 Guidance-Regular School						
2810-130-00-0000	PROF SALARIES 7-12	918,713	861,312	921,085	988,079	66,994
2810-130-00-ARRA	PROF SALARIES 7-12	0	56,911	0	0	0
2810-160-00-0000	NON-INST SALARIES	194,942	193,148	211,418	227,262	15,844
2810-200-00-0000	EQUIPMENT	0	0	2,000	2,000	0
2810-415-00-0000	CONF & TRAVEL	800	0	0	0	0
2810-419-00-0000	DUES PART. FEES	800	0	2,000	2,000	0
2810-449-00-0000	PROF & TECH SERVICES	4,500	3,836	2,000	3,000	1,000
2810-460-00-0000	FURN & EQUIP REPAIR	3,000	0	1,000	700	-300
2810-500-08-0000	GENERAL SUPPLIES-MS	2,500	2,486	2,000	2,000	0
2810-500-09-0000	GENERAL SUPPLIES-HS	5,943	5,935	5,943	5,943	0
2810 Function Subtotal		1,131,198	1,123,628	1,147,446	1,230,984	83,538
2811 Diagnostic Screening						
2811-133-00-0000	TCHRS SAL E/P	6,000	6,000	6,000	6,000	0
2811-510-00-0000	ADM SUPPLIES	93,500	94,175	122,000	122,000	0
2811 Function Subtotal		99,500	100,175	128,000	128,000	0
2815 Health Svcs-Regular School						
2815-130-00-0000	PROF SALARIES 7-12	0	0	0	0	0
2815-160-00-0000	NON-INST SALARIES	453,041	448,901	449,445	461,984	12,539
2815-162-00-0000	NON-INST SALARIES O-T	20,000	12,997	20,000	18,000	-2,000
2815-200-00-0000	EQUIPMENT	4,000	3,716	4,000	4,000	0
2815-449-00-0000	PROF & TECH SERVICES	125,000	162,255	131,000	150,500	19,500
2815-533-00-0000	HEALTH SUPP & FORMS D/W	2,000	999	4,000	3,500	-500
2815-533-02-0000	HEALTH SUPP & FORMS RCK	600	537	600	500	-100
2815-533-03-0000	HEALTH SUPP & FORMS CES	500	447	455	455	0
2815-533-04-0000	HEALTH SUPP & FORMS JFK	600	574	400	400	0
2815-533-05-0000	HEALTH SUPP & FORMS ECC	700	671	700	700	0
2815-533-06-0000	HEALTH SUPP & FORMS TP	700	0	500	400	-100
2815-533-08-0000	HEALTH SUPP & FORMS MS	900	836	950	950	0
2815-533-09-0000	HEALTH SUPP & FORMS HS	917	790	917	917	0
2815-533-10-0000	HEALTH SUPP & FORMS PRIV	900	55	850	800	-50
2815 Function Subtotal		609,858	632,780	613,817	643,106	29,289
2820 Psychological Svcs-Reg Schl						
2820-130-00-0000	PROF SALARIES 7-12	212,540	193,789	222,888	226,790	3,902
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		212,590	193,789	222,938	226,840	3,902
2825 Social Work Svcs-Regular School						
2825-130-00-0000	PROF SALARIES 7-12	45,367	43,532	48,819	48,579	-240
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		45,467	43,532	48,919	48,679	-240
2830 Pupil Personnel Svcs-Special Schoo						
2830-150-00-0000	PROF SALARIES	133,133	153,604	156,256	156,256	0
2830-160-00-0000	NON-INST SALARIES	49,996	49,747	58,114	61,346	3,232
2830 Function Subtotal		183,128	203,351	214,370	217,602	3,232

Description	2009-10 Final Budget	2009-10 Actual Exp	2010-2011 Final Budget	2011-2012 Adopted Budget	Dollar Change
2850 Co-Curricular Activ-Reg Schl					
2850-133-02-0000 TCHR SALARIES E/P RCK	8,699	8,699	7,350	7,434	84
2850-133-03-0000 TCHR SALARIES E/P CES	11,615	13,067	7,350	7,434	84
2850-133-04-0000 TCHR SALARIES E/P JFK	14,752	13,030	7,350	7,434	84
2850-133-06-0000 TCHR SALARIES E/P TP	12,634	12,302	7,350	7,434	84
2850-133-08-0000 TCHR SALARIES E/P MS	65,301	58,206	70,565	70,565	0
2850-133-09-0000 TCHR SALARIES E/P HS	101,978	103,322	94,983	94,983	0
2850-134-00-0000 TCHR SALARIES E/C	19,500	12,623	20,000	15,500	-4,500
2850-134-00-5380 ACCOMPANIST E/C - Music	4,000	240	3,000	3,000	0
2850-134-02-0000 TCHR SALARIES E/C RCK	280	0	0	0	0
2850-134-03-0000 TCHR SALARIES E/C CES	600	0	0	0	0
2850-134-04-0000 TCHR SALARIES E/C JFK	600	0	0	0	0
2850-134-06-0000 TCHR SALARIES E/C TP	600	493	0	0	0
2850-134-08-0000 TCHR SALARIES E/C MS	7,250	9,489	7,895	10,500	2,605
2850-134-09-0000 TCHR SALARIES E/C HS	65,500	11,327	61,500	40,000	-21,500
2850-415-00-0000 CONF & TRAVEL	5,115	1,635	2,049	3,549	1,500
2850-415-08-0000 CONF & TRAVEL-MS	350	0	0	300	300
2850-419-00-0000 DUES PART FEES	14,000	8,293	13,100	16,100	3,000
2850-419-02-0000 DUES PART FEES RCK	50	0	0	0	0
2850-419-08-0000 DUES PART FEES-MS	999	319	0	750	750
2850-464-09-5380 UNIFORM CLEANING	1,750	600	1,100	1,100	0
2850-510-00-5380 Adm Supplies-Music	1,500	0	1,400	2,200	800
2850-595-08-0000 ACT SUPP & NEWSPAPERS MS	500	0	0	0	0
2850-595-09-0000 ACT SUPP & NEWSPAPERS HS	5,679	5,360	5,679	5,680	1
2850-596-00-5380 MUSIC & ART AWARDS D/W	6,500	6,015	5,875	6,000	125
2850-596-02-0000 AWARDS RCK	280	0	0	0	0
2850-596-03-0000 AWARDS CON	300	86	300	100	-200
2850-596-04-0000 AWARDS JFK	300	0	100	50	-50
2850-596-06-0000 AWARDS TP	500	0	500	500	0
2850-596-08-0000 AWARDS MS	3,500	1,484	3,325	3,325	0
2850-596-09-0000 AWARDS HS	11,073	4,605	11,073	10,875	-198
2850 Function Subtotal	365,705	271,195	331,844	314,813	-17,031
2855 Interscholastic Athletics-Reg Schl					
2855-133-00-0000 TCHR SALARIES E/P	635,090	660,216	565,795	388,214	-177,581
2855-134-00-0000 TCHR SALARIES E/C	41,920	42,046	43,240	43,673	433
2855-162-00-0000 NON-INST SALARIES O-T	37,518	37,612	29,669	29,750	81
2855-174-00-0000 NON-PROF SALARIES E/C	1,500	0	0	0	0
2855-200-00-6000 EQUIPMENT-FTK	0	3,280	0	0	0
2855-200-09-0000 EQUIPMENT	20,000	18,449	0	0	0
2855-419-00-0000 DUES PART FEES	28,400	27,615	30,765	47,140	16,375
2855-449-00-0000 PROF & TECH SERVICES	89,351	86,231	87,720	51,625	-36,095
2855-460-09-0000 REPAIR/GYM EQUIP.	6,605	2,958	6,600	6,600	0
2855-464-09-0000 RECON & CLEANING	24,000	22,214	21,000	15,000	-6,000
2855-510-00-0000 ADM SUPPLIES	1,200	1,081	1,200	1,200	0
2855-533-08-0000 INSTRUCTIONAL SUPPLIES-MS	35,000	32,177	20,000	10,000	-10,000
2855-533-09-0000 INSTRUCTIONAL SUPPLIES-HS	80,000	79,983	80,000	50,000	-30,000
2855 Function Subtotal	1,000,584	1,013,861	885,989	643,202	-242,787
<b>Total Instruction</b>	<b>55,863,701</b>	<b>55,056,380</b>	<b>57,056,746</b>	<b>57,607,327</b>	<b>550,582</b>
5510 District Transportation Services					
5510-150-00-0000 PROF SALARIES	80,315	84,250	84,250	86,356	2,107
5510-160-00-0000 NON-INST SALARIES	158,605	149,156	154,729	146,314	-8,414

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

2011-2012 ADOPTED BUDGET

		2009-10	2009-10	2010-2011	2011-2012	Dollar
Description		Final	Actual Exp	Final	Adopted	Change
		<u>Budget</u>		<u>Budget</u>	<u>Budget</u>	
5510-449-00-0000	PROF & TECHNICAL	21,000	23,470	21,525	21,525	0
5510-571-00-0000	SUPPLIES	1,100	67	600	600	0
5510 Function Subtotal		261,020	256,943	261,104	254,795	-6,308
5540 Contract Transportation						
5540-416-00-0000	D/W TRANSPORTATION	3,194,100	3,130,188	3,228,250	3,487,260	259,010
5540-416-00-1000	SPEC ED TRANSPORTATION	1,407,170	1,431,910	1,576,200	1,716,352	140,152
5540-416-00-1006	EXTRA-CURR TRANSPORTATION	215,000	209,532	206,418	174,750	-31,668
5540-416-00-1007	FUEL FOR BUSES	218,400	199,608	236,600	250,250	13,650
5540-417-00-0000	FIELD TRIPS	40,000	32,463	0	20,000	20,000
5540-449-00-0000	TRANSPORTATION SOFTWARE	4,200	0	4,200	0	-4,200
5540 Function Subtotal		5,078,870	5,003,701	5,251,668	5,648,612	396,944
<b>Total Transportation</b>		<b>5,339,890</b>	<b>5,260,644</b>	<b>5,512,772</b>	<b>5,903,407</b>	<b>390,636</b>
7310 AS Youth Program						
7310-150-00-0000	PROF SALARIES	7,765	7,500	7,500	13,500	6,000
7310-160-00-0000	NON-INST SALARIES	37,987	31,661	39,900	49,996	10,096
7310-162-00-0000	NON-INST SALARIES O-T	40,000	52,791	52,150	52,150	0
7310-165-00-0000	PARA PROF/TAs	76,636	85,356	83,613	66,508	-17,105
7310-170-00-0000	PARA PROF/AIDES HOURLY	2,000	0	2,000	2,000	0
7310-200-00-0000	EQUIPMENT	500	0	4,500	3,000	-1,500
7310-510-00-0000	ADM SUPPLIES	500	233	3,000	2,000	-1,000
7310-533-00-0000	INSTRUCTIONAL SUPPLIES	6,000	6,224	10,000	2,000	-8,000
7310 Function Subtotal		171,388	183,764	202,663	191,154	-11,509
7311 BS Youth Program						
7311-165-00-0000	PARA PROF/AIDES SALARIES	25,163	43,072	19,059	38,883	19,824
7311-170-00-0000	PARA PROF/AIDES HOURLY	500	0	500	500	0
7311-510-00-0000	ADM SUPPLIES	500	0	5,000	4,000	-1,000
7311-533-00-0000	INSTRUCTIONAL SUPPLIES	600	237	3,500	5,000	1,500
7311 Function Subtotal		26,763	43,309	28,059	48,383	20,324
<b>Total Community Services</b>		<b>198,151</b>	<b>227,073</b>	<b>230,723</b>	<b>239,538</b>	<b>8,815</b>
9010 State Retirement						
9010-810-00-0000	NON-TCHR RETIREMENT	880,500	625,590	1,086,000	1,462,974	376,974
9010 Function Subtotal		880,500	625,590	1,086,000	1,462,974	376,974
9020 Teachers' Retirement						
9020-820-00-0000	TEACHERS RETIREMENT	2,760,417	2,146,380	3,775,812	5,324,478	1,548,666
9020-820-00-ARRA	TEACHERS RETIREMENT-ARRA	0	226,741	0	0	0
9020-820-00-JOBS	TEACHERS RETIREMENT-JOBS	0	0	0	52,646	52,646
9020 Function Subtotal		2,760,417	2,373,121	3,775,812	5,377,124	1,601,312
9030 Social Security						
9030-830-00-0000	SOCIAL SECURITY	3,855,717	3,453,560	3,951,199	3,830,308	-120,890
9030-830-00-ARRA	SOCIAL SECURITY-ARRA	0	277,000	0	0	0
9030-830-00-JOBS	SOCIAL SECURITY-JOBS	0	0	0	36,911	36,911
9030 Function Subtotal		3,855,717	3,730,560	3,951,199	3,867,219	-83,979
9040 Workers' Compensation						
9040-840-00-0000	COMPENSATION INS	525,000	666,074	625,000	670,000	45,000
9040 Function Subtotal		525,000	666,074	625,000	670,000	45,000
9050 Unemployment Insurance						

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

**2011-2012 ADOPTED BUDGET**

		<u>2009-10 Final Budget</u>	<u>2009-10 Actual Exp</u>	<u>2010-2011 Final Budget</u>	<u>2011-2012 Adopted Budget</u>	<u>Dollar Change</u>
9050-850-00-0000	UNEMPLOYMENT INS.	40,000	78,070	35,000	45,000	10,000
9050 Function Subtotal		40,000	78,070	35,000	45,000	10,000
9055 Disability Insurance						
9055-855-00-0000	DISABILITY INS	105,000	109,096	110,000	110,000	0
9055 Function Subtotal		105,000	109,096	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	9,596,842	8,467,411	8,977,873	10,213,716	1,235,843
9060-860-00-ARRA	MEDICAL INS - ARRA	0	394,570	0	0	0
9060-860-00-JOBS	MEDICAL INS - JOBS	0	0	0	91,384	91,384
9060-861-00-0000	MEDICAL REIMBURSEMENT	445,500	511,930	462,720	514,800	52,080
9060-865-00-0000	DENTAL INSURANCE	625,400	576,992	678,000	615,400	-62,600
9060 Function Subtotal		10,667,742	9,950,903	10,118,593	11,435,300	1,316,707
9070 Union Welfare Benefits						
9070-870-00-0000	EMPS WELFARE FUNDS	885,990	856,287	847,206	845,350	-1,856
9070-870-00-ARRA	EMPS WELFARE FUND-ARRA	0	45,570	0	0	0
9070-870-00-JOBS	EMPS WELFARE FUND-JOBS	0	0	0	4,650	4,650
9070 Function Subtotal		885,990	901,857	847,206	850,000	2,794
9071 Empl. Benefits- ARRA						
9071-830-00-0000	ARRA Related Benefits	0	0	266,875	0	-266,875
9070 Function Subtotal		0	0	266,875	0	-266,875
9760 Tax Anticipation Notes						
9760-720-00-0000	INTEREST ON TANS	967,500	227,610	593,100	550,000	-43,100
9760 Function Subtotal		967,500	227,610	593,100	550,000	-43,100
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	450,000	451,075	400,000	198,415	-201,585
9901-951-00-0000	TRANSFER/H/C SUMMER PROG	62,900	80,698	60,161	75,000	14,839
9901-960-00-0000	TRANSFER/DEBT SERVICE	6,053,561	5,818,253	5,396,113	5,320,587	-75,526
9901 Function Subtotal		6,566,461	6,350,026	5,856,274	5,594,002	-262,272
9950 Transfer to Capital Fund						
9950-900-00-0000	TRANSFER/CAPITAL FUND	275,000	216,975	275,000	175,000	-100,000
9950 Function Subtotal		275,000	216,975	275,000	175,000	-100,000
<b>Total Undistributed</b>		<b>27,529,327</b>	<b>25,229,883</b>	<b>27,540,059</b>	<b>30,136,619</b>	<b>2,596,560</b>
<b>TOTAL GENERAL FUND EXPENSE</b>		<b>\$99,171,897</b>	<b>\$95,494,072</b>	<b>\$100,801,547</b>	<b>\$103,929,639</b>	<b>\$3,128,092</b>
<b>Percent Increase</b>						<b>3.10%</b>