

**EAST ISLIP UFSD
2011-2012 REVENUE SUMMARY
ADOPTED BUDGET**

REVENUE & TAX LEVY

	2009-2010 FINAL BUDGET	2009-2010 ACTUAL REVENUE	2010-2011 FINAL BUDGET	2011-2012 ADOPTED BUDGET	2011-12 H/(L) THAN 10-11 BUDGET	% CHANGE
STATE AID (Incl. BOCES)	\$36,042,986	\$36,364,626	\$33,861,934	\$31,721,230	(\$2,140,704)	-6.32%
FEDERAL JOBS FUNDS	0	0	0	668,093	668,093	0.00%
OTHER REVENUES	3,251,151	2,799,736	3,202,888	3,083,538	(119,350)	-3.73%
MTA TAX REIMBURSEMENT	0	0	175,406	175,406	0	0.00%
APPROP. FUND BALANCE	1,273,700	0	1,873,700	1,873,700	0	0.00%
APPROP. RETIRE. CONTR. RESRV	0	0	884,903	1,011,903	127,000	14.35%
APPROP. UNEMPL. RESERVE	0	0	35,000	45,000	10,000	28.57%
APPROP. WORKERS COMP. RESV	0	0	306,758	669,758	363,000	118.33%
SUB-TOTAL	40,567,837	39,164,362	40,340,589	39,248,628	(1,091,961)	-2.71%
TAX LEVY & STAR PAYMENTS	58,604,060	59,090,145	60,460,958	64,681,011	4,220,053	7.20%
TOTAL REVENUE	\$99,171,897	\$98,254,507	\$100,801,547	\$103,929,639	3,128,092	3.10%
FINAL TAX RATE PER \$100 A.V.:	\$16.638	\$16.776	\$17.118	\$18.312	\$1.195	
ESTIMATED TAX RATE CHANGE (\$):	\$0.254	-	\$0.480	\$1.195	\$0.715	
ESTIMATED TAX RATE CHANGE (%):	1.55%	-	2.88%	6.98%	4.10%	
TOTAL ASSESSED VALUE:	\$352,235,632	\$352,235,632	\$353,207,705	\$353,207,705	0	
HOMESTEAD A.V.	\$313,580,657	\$313,580,657	\$314,784,606	\$314,784,606	0	
NON-HOMESTEAD A.V.	\$38,654,975	\$38,654,975	\$38,423,099	\$38,423,099	0	
HOMESTEAD TAX RATE	\$16.069	-	\$16.358	\$17.500	\$1.142	
NON-HOMESTEAD TAX RATE	\$21.253	-	\$23.342	\$24.971	\$1.629	
Average Assessment	\$40,000	-	\$40,000	\$40,000	\$0	
<i>Average Assessment - \$ 40,000</i>						
Tax Levy (Homestead)	\$6,427.55	-	\$6,543.16	\$6,999.86	\$457	
Increase over prior year	\$39	-	\$116	\$457	\$341	
Percent increase	0.61%	-	1.80%	6.98%	5.18%	

Note: The 11-12 projected tax rate is subject to change based on updated assessed values which is available in August.