

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

AT TAX LEVY INCREASE OF 5.94%

04/20/12	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
<u>DESCRIPTION</u>						
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	59,869,029	2,261,703	3.93%
Transportation	5,512,772	5,407,632	5,903,407	5,508,893	-394,514	-6.68%