

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

2013-2014 ADOPTED BUDGET DETAIL

		2011-2012	2011-2012	2012-2013	2013-2014	Dollar
Description		Final	Actual Exp	Final	Adopted	Change
		<u>Budget</u>	<u>Actual Exp</u>	<u>Budget</u>	<u>Budget</u>	
1010 Board Of Education						
1010-412-00-0000	ADVERTISING	\$4,000	\$657	\$3,000	\$3,000	\$0
1010-415-00-0000	CONF & TRAVEL	700	489	500	500	0

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1670 Central Printing & Mailing						
1670-413-00-0000	CENTRAL POSTAGE	77,300	50,763	79,200	60,500	-18,700
1670-433-00-0000	MACHINE RENTAL	13,700	11,761	13,304	13,300	-4
1670-510-00-0000	ADM SUPPLIES	1,000	999	900	1,000	100
1670 Function Subtotal		92,000	63,523	93,404	74,800	-18,604
1680 Central Data Processing						
1680-449-00-0000	PROFESSIONAL SERVICES	45,250	35,363	44,200	44,200	0
1680-460-00-0000	COMPUTER MAINTENANCE	6,500	2,981	6,300	5,000	-1,300
1680 Function Subtotal		51,750	38,344	50,500	49,200	-1,300
1910 Unallocated E628505.08 8.64 reW*n /P A\CID 49/Lang (x-no7AEMC Qd 8 505.08 8.64 reW*n /P A\CID 70a)3(l)JTJET EMC /P A\CID 66/L:						

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2110-533-00-5450	PE & HEALTH SUPPLIES	1,000	0	1,000	500	-500
2110-533-02-0000	INSTR. SUPPLIES-RCK	12,000	18,549	16,500	21,000	4,500
2110-533-02-5150	ART SUPPLIES-RCK	1,500	1,483	1,500	1,000	-500
2110-533-02-5160	A-V SUPPLIES-RCK	0	0	500	600	100
2110-533-02-5380	MUSIC INSTR SUPPLIES-RCK	600	551	600	500	-100
2110-533-02-5390	MUSIC VOCAL SUPPLIES-RCK	600	537	600	500	-100
2110-533-02-5450	PE & HEALTH SUPPLIES-RCK	600	540	600	0	-600
2110-533-02-5500	READING SUPPLIES-RCK	600	536	600	1,100	500
2110-533-03-0000	INSTR. SUPPLIES-CON					

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5540 Contract Transportation					
5540-416-00-0000 D/W TRANSPORTATION	3,487,260	3,452,708	3,036,899	2,988,225	-48,674
5540-416-00-1000 SPEC ED TRANSPORTATION	1,716,352	1,270,611	1,676,106	1,690,100	13,994
5540-416-00-1006 EXTRA-CURR TRANSPORTATION	174,750	188,676	133,005	137,000	3,995
5540-416-00-1007 FUEL FOR BUSES	250,250	278,265	311,400	319,730	8,330
5540-417-00-0000 FIELD TRIPS	20,000	15,850	20,000	20,000	0
5540-449-00-0000 TRANSPORTATION SOFTWARE	0	9,000	0	4,000	4,000
5540-490-00-0000 BOCES TRANSP. SERVICES	0	50,017	15,450	53,065	37,615
5540 Function Subtotal	5,648,612	5,265,127	5,192,860	5,212,120	19,260
Total Transportation	5,903,407	5,511,877	5,449,398	5,477,938	28,540
7310 AS Youth Program					
7310-150-00-0000 PROF SALARIES	13,500	13,500	14,500	14,500	0
7310-160-00-0000 NON-INST SALARIES	49,996	49,501	51,488	58,985	7,497
7310-162-00-0000 NON-INST SALARIES O-T	52,150	48,438	55,700	51,500	-4,200
7310-165-00-0000 PARA PROF/TAs	66,508	80,776	82,217	81,217	-1,000
7310-170-00-0000 PARA PROF/AIDES HOURLY	2,000	0	2,000	1,000	-1,000
7310-200-00-0000 EQUIPMENT	3,000	0	2,000	500	-1,500
7310-510-00-0000 ADM SUPPLIES	2,000	292	1,500	1,500	0
7310-533-00-0000 INSTRUCTIONAL SUPPLIES	2,000	3,305	3,500	3,500	0
7310 Function Subtotal	191,154	195,812	212,905	212,702	-203
7311 BS Youth Program					
7311-165-00-0000 PARA PROF/AIDES SALARIES	38,883	24,296	39,833	22,833	-17,000
7311-170-00-0000 PARA PROF/AIDES HOURLY	500	0	500	500	0
7311-510-00-0000 ADM SUPPLIES	4,000	560	4,000	3,000	-1,000
7311-533-00-0000 INSTRUCTIONAL SUPPLIES	5,000	4,533	2,500	2,500	0
7311 Function Subtotal	48,383	29,390	46,833	28,833	-18,000
Total Community Services	239,538	225,202	259,738	241,534	-18,203
9010 State Retirement					
9010-810-00-0000 NON-TCHR RETIREMENT	1,462,974	1,328,418	1,600,979	1,825,000	224,021
9010 Function Subtotal	1,462,974	1,328,418	1,600,979	1,825,000	224,021
9020 Teachers' Retirement					
9020-820-00-0000 TEACHERS RETIREMENT	5,324,478	4,813,086	5,689,714	7,923,500	2,233,786
9020-820-00-JOBS TEACHERS RETIREMENT-JOBS	52,646	0	0	0	0
9020 Function Subtotal	5,377,124	4,813,086	5,689,714	7,923,500	2,233,786
9030 Social Security					
9030-830-00-0000 SOCIAL SECURITY	3,830,308	3,799,689	4,164,282	4,128,095	-36,186
9030-830-00-JOBS SOCIAL SECURITY-JOBS	36,911	0	0	0	0
9030 Function Subtotal	3,867,219	3,799,689	4,164,282	4,128,095	-36,186
9040 Workers' Compensation					
9040-840-00-0000 COMPENSATION INS	670,000	662,745	660,000	665,000	5,000

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9070 Union Welfare Benefits					
9070-870-00-0000 EMPS WELFARE FUNDS	845,350	757,756	525,350	843,674	318,324
9070-870-00-JOBS EMPS WELFARE FUND-JOBS	4,650	0	0	0	0
9070 Function Subtotal	850,000	757,756	525,350	843,674	318,324
9760 Tax Anticipation Notes					
9760-720-00-0000 INTEREST ON TANS	550,000	201,947	515,000	379,000	-136,000
9760 Function Subtotal	550,000	201,947	515,000	379,000	-136,000
9901 Transfer to Other Funds					
9901-950-00-0000 TRANSFER/SPECIAL AID	198,415	57,386	0	0	0
9901-951-00-0000 TRANSFER/H/C SUMMER PROG	75,000	92,892	91,500	97,520	6,020
9901-960-00-0000 TRANSFER/DEBT SERVICE	5,320,587	5,089,562	5,637,688	5,616,876	-20,812
9901 Function Subtotal	5,594,002	5,239,840	5,729,188	5,714,396	-14,792
9950 Transfer to Capital Fund					
9950-900-00-0000 TRANSFER/CAPITAL FUND	175,000	175,000	200,000	75,000	-125,000
9950 Function Subtotal	175,000	175,000	200,000	75,000	-125,000
Total Undistributed	30,136,619	28,451,700	31,554,867	34,343,902	2,789,035
TOTAL GENERAL FUND EXPENSE	\$103,929,639	\$100,087,403	\$105,858,971	\$109,476,684	\$3,617,713
Percent Increase					3.42%