

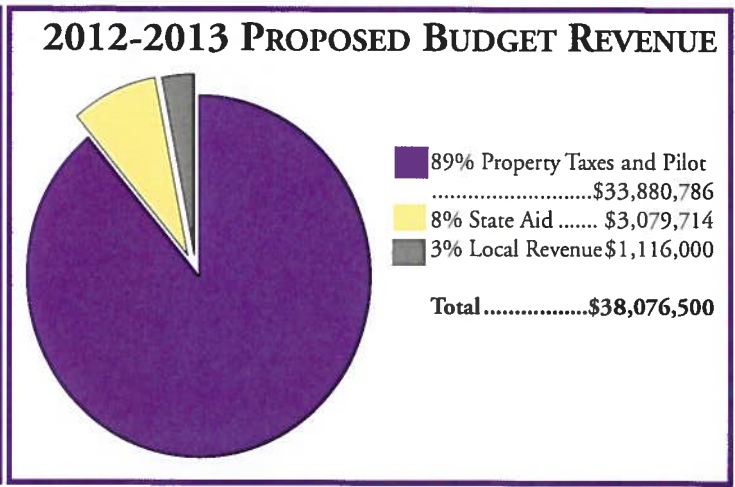
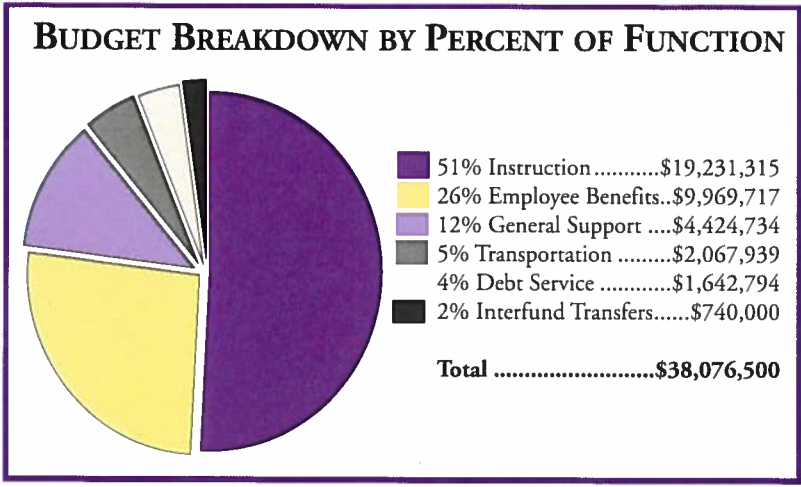
PORT  
JEFFERSON  
SCHOOL  
DISTRICT

# The Horizon

## A Detailed Look at the Proposed Budget

ACCOUNT GROUP	2011-12 ADOPTED BUDGET	2012-13 PROPOSED BUDGET	ACCOUNT GROUP	2011-12 ADOPTED BUDGET	2012-13 PROPOSED BUDGET
<b>GENERAL SUPPORT</b>			DIAGNOSTIC SCREENING	\$4,000	\$4,000
BOARD OF EDUCATION	\$18,050	\$23,485	PSYCHOLOGY SERVICES	\$175,491	\$172,351
DISTRICT CLERK	\$10,000	\$10,000	DRUG FREE SCHOOL PROGRAM	\$44,721	\$46,060
DISTRICT MEETING	\$4,150	\$4,150	SOCIAL WORK SRVC-REG SCHOOL	\$45,121	\$46,310
CHIEF SCHOOL ADMINISTRATOR	\$337,444	\$334,812	CO-CURRICULAR ACTIVITIES	\$289,993	\$264,843
BUSINESS ADMINISTRATOR	\$400,655	\$374,415	INTERSCHOLASTIC ATHLETICS	\$767,354	\$760,488
AUDITING	\$86,200	\$86,200	<b>Total Instruction</b>	<b>\$19,304,425</b>	<b>\$19,231,315</b>
TREASURER	\$50,533	\$78,831			
FISCAL AGENT FEES	\$11,600	\$11,600	<b>TRANSPORTATION</b>		
LEGAL FEES	\$80,500	\$80,500	DISTRICT OPERATED TRANSPORTATION	\$77,054	\$79,527
PERSONNEL	\$80,247	\$86,024	CONTRACTED TRANSPORTATION	\$1,639,854	\$1,605,462
LEGAL ADS	\$10,000	\$10,000	TRANSPORTATION BOCES	\$370,000	\$382,950
PUBLIC INFORMATION AND SERVICE	\$9,700	\$44,700	<b>Total Transportation</b>	<b>\$2,086,908</b>	<b>\$2,067,939</b>
OPERATION OF PLANT	\$1,643,734	\$1,791,412			
MAINTENANCE OF PLANT	\$800,167	\$864,483	<b>EMPLOYEE BENEFITS</b>		
CENTRAL PRINTING AND MAILING	\$37,418	\$59,561	EMPLOYEE RETIREMENT SYSTEM	\$594,088	\$565,000
DATA PROCESSING DISTRICT	\$40,582	\$40,583	TEACHERS RETIREMENT SYSTEM	\$1,660,600	\$1,578,100
CENTRAL DATA PROCESSING	\$169,606	\$140,672	SOCIAL SECURITY	\$1,449,285	\$1,473,337
UNALLOCATED INSURANCE	\$203,139	\$216,558	WORKERS' COMPENSATION	\$98,000	\$123,000
SCHOOL ASSOCIATION DUES	\$200	\$200	LIFE INSURANCE	\$97,000	\$122,000
JUDGMENTS & CLAIMS	\$15,000	\$15,000	UNEMPLOYMENT	\$332,280	\$332,280
ASSESSMENTS ON SCHOOL PROPERTY	\$7,500	\$7,500	HEALTH INSURANCE	\$5,460,821	\$5,776,001
MTA TAX	\$64,600	\$0	<b>Total Employee Benefits</b>	<b>\$9,692,074</b>	<b>\$9,969,717</b>
ADMINISTRATIVE CHARGES-BOCES	\$140,534	\$144,048			
<b>Total General Support</b>	<b>\$4,221,559</b>	<b>\$4,424,734</b>	<b>DEBT SERVICE</b>		
			SERIAL BOND PAYMENTS	\$1,418,044	\$1,402,794
<b>INSTRUCTION</b>			TAX ANTICIPATORY NOTE PAYMENTS	\$240,000	\$240,000
CURRICULUM DEVELOPMENT/SUPERVISION	\$1,358,683	\$1,566,746	<b>Total Debt Service</b>	<b>\$1,658,044</b>	<b>\$1,642,794</b>
REGULAR SCHOOL	\$10,175,376	\$9,802,684			
GIFTED & TALENTED	\$43,214	\$44,060	<b>INTERFUND TRANSFERS</b>		
SPECIAL EDUCATION	\$4,440,274	\$4,523,164	TRANSFER TO SPECIAL AID/DEBT SERVICE	\$50,000	\$0
OCCUPATIONAL EDUCATION	\$189,036	\$193,762	TRANSFER TO CAPITAL	\$0	\$740,000
SUMMER SCHOOL	\$12,000	\$12,000	INTERFUND TRANSFERS	\$341,512	\$0
LIBRARY	\$327,100	\$275,736	<b>Total Interfund Transfers</b>	<b>\$391,512</b>	<b>\$740,000</b>
COMPUTER ASSISTED INSTRUCTION	\$752,309	\$783,458			
GUIDANCE	\$446,182	\$509,342	<b>TOTAL APPROPRIATIONS</b>	<b>\$37,354,521</b>	<b>\$38,076,500</b>
HEALTH SERVICES	\$233,571	\$226,310			

\*\*\* ECRWSS \*\*\*  
 Postal Customer



## Town of Brookhaven Tax Rates

School District	07-08	08-09	09-10	10-11	11-12	% Change
Fire Island	21.10	21.26	21.48	21.68	21.66	-0.09%
Port Jefferson	110.70	113.26	117.39	120.76	131.60	8.98%
Riverhead	132.22	136.89	145.38	159.07	160.20	0.71%
Sachem	168.28	165.88	167.27	168.94	174.40	3.23%
South Country	179.26	183.48	187.10	193.27	199.94	3.45%
Shoreham-Wading River	144.54	144.56	184.91	201.92	210.21	4.11%
Patchogue-Medford	177.09	193.02	201.74	207.59	215.47	3.80%
Comsewogue	178.99	185.78	191.02	200.46	216.80	8.15%
Middle Country	182.57	192.70	197.31	206.35	221.35	7.27%
Longwood	188.92	198.22	204.14	211.90	221.93	4.73%
Three Village	188.53	196.81	203.95	212.98	224.34	5.33%
Eastport-South Manor	187.60	196.86	205.05	216.22	227.64	5.28%
Mount Sinai	199.76	205.70	211.81	219.91	228.43	3.87%
Miller Place	194.02	201.31	213.12	219.50	230.22	4.88%
East Moriches	197.70	213.26	221.33	227.32	232.29	2.19%
Center Moriches	209.34	217.36	225.12	233.50	248.88	6.59%
Rocky Point	205.02	219.27	227.96	236.74	249.63	5.44%
William Floyd	199.37	209.26	212.99	231.15	257.62	11.45%
Bayport-Blue Point	229.28	235.15	234.54	253.50	265.22	4.62%
<b>Average Tax Rate (without Fire Island)</b>	<b>173.38</b>	<b>180.53</b>	<b>188.08</b>	<b>206.73</b>	<b>217.57</b>	<b>5.23%</b>
<b>Median Tax Rate (without Fire Island)</b>	<b>187.60</b>	<b>196.81</b>	<b>203.95</b>	<b>212.44</b>	<b>223.14</b>	<b>4.81%</b>

## BOARD OF EDUCATION

Mark Doyle, President      Kathleen Brennan, Vice President

Lauren Hubbard      Dennis Kahn      James Laffey      Isak Prohovnik      Robert Ramus

Dr. Kenneth R. Bossert  
 Superintendent of Schools

Janice Baisley  
 District Clerk

