

2013-2014 Budget Detail

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

PORT JEFFERSON SCHOOLS

ACCOUNT	DESCRIPTION	2011-12 EXPENSES	2012-13 BUDGET	2013-14 NEW BUDGET	Budget to Budget Change
A 1010.400	BOARD OF EDUCATION - OTHER EXPENSE	\$5,942.80	\$5,550.00	\$5,550.00	\$0.00
A 1010.415-0	BOARD OF EDUCATION-TRAINING	\$982.18	\$500.00	\$500.00	\$0.00
A 1010.449-2	BOE-MEMBERSHIP DUES	\$16,410.00	\$16,435.00	\$16,435.00	\$0.00
A 1010.475	BOE - POSTAGE	\$500.00	\$500.00	\$500.00	\$0.00
A 1010.500	BOARD OF EDUCATION - SUPPLIES	\$500.00	\$500.00	\$500.00	\$0.00
1010....BOARD OF EDUCATION	*	\$24,334.98	\$23,485.00	\$23,485.00	\$0.00
A 1040.164	DISTRICT CLERK - SALARY	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
1040....DISTRICT CLERK	*	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
A 1060.400	DISTRICT MEETINGS - CONTRACTUAL	\$3,720.00	\$4,000.00	\$4,000.00	\$0.00
A 1060.500	DISTRICT MTG SUPPLIES	\$118.38	\$150.00	\$150.00	\$0.00
1060....DISTRICT MEETING	*	\$3,838.38	\$4,150.00	\$4,150.00	\$0.00
10....BOARD OF EDUCATION	**	\$38,173.36	\$37,635.00	\$37,635.00	\$0.00
A 1240.150	CENTRAL ADMIN - INSTR SALARIES	\$197,500.00	\$205,544.26	\$204,548.00	(\$996.26)
A 1240.162-0	SUBSTITUTES	\$0.00	\$2,000.00	\$2,500.00	\$500.00
A 1240.164	CENTRAL ADMINISTRATION - NON INSTR SAL	\$99,324.00	\$113,148.00	\$115,426.00	\$2,278.00
A 1240.450	CENTRAL ADMIN MATERIALS & SUPPLIES	\$3,733.22	\$4,220.00	\$4,220.00	\$0.00
A 1240.475	CENTRAL ADMINISTRATION - POSTAGE	\$2,063.84	\$3,350.00	\$3,350.00	\$0.00
A 1240.475-1	SUPT'S CONVERENCE	\$0.00	\$1,000.00	\$1,000.00	\$0.00
A 1240.475-2	SUPTS CONTINGENCY	\$1,969.04	\$2,500.00	\$2,500.00	\$0.00
A 1240.475-3	SUPT'S ASSOCIATION DUES	\$2,819.00	\$2,800.00	\$3,000.00	\$200.00
A 1240.476	CENTRAL ADMIN - TRAVEL	\$1,106.25	\$250.00	\$1,500.00	\$1,250.00
1240....CHIEF SCHOOL ADMINISTRATOR	*	\$308,515.35	\$334,812.26	\$338,044.00	\$3,231.74
12....CENTRAL ADMINISTRATION	**	\$308,515.35	\$334,812.26	\$338,044.00	\$3,231.74
A 1310.150	BUS ADMIN - SALARIES	\$163,316.79	\$170,879.26	\$173,464.00	\$2,584.74
A 1310.162-0	SUBSTITUTES	\$70.00	\$500.00	\$500.00	\$0.00
A 1310.164	BUSINESS ADMIN - NON INSTR SAL	\$120,838.44	\$125,017.00	\$123,428.00	(\$1,589.00)
A 1310.165-0	OVERTIME	\$6,873.33	\$7,500.00	\$7,500.00	\$0.00
A 1310.200	BUS ADMIN - EQUIPMENT	\$0.00	\$5,000.00	\$5,000.00	\$0.00
A 1310.400	BUS ADMIN - CONTRACTUAL & OTHER	\$40,507.10	\$34,965.00	\$41,664.30	\$6,699.30
A 1310.450	Business Office Materials & Supplies	\$6,247.43	\$6,410.00	\$6,410.00	\$0.00
A 1310.475	BUSINESS ADMIN - POSTAGE	\$3,199.84	\$3,900.00	\$3,900.00	\$0.00
A 1310.475-1	BO CONFERENCE	\$1,403.00	\$1,150.00	\$1,150.00	\$0.00
A 1310.476	TRAVEL	\$324.13	\$200.00	\$950.00	\$750.00
A 1310.490	BOCES	\$16,628.50	\$18,893.68	\$19,366.03	\$472.35
1310....BUSINESS ADMINISTRATOR	*	\$359,408.56	\$374,414.94	\$383,332.33	\$8,917.39

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A 1320.410	INTERNAL AUDIT FUNCTION	\$29,100.00	\$32,100.00	\$32,742.00	\$642.00
A 1320.440	INDEPENDENT AUDITOR	\$66,900.00	\$54,100.00	\$54,842.00	\$742.00
1320....AUDITING	*	\$96,000.00	\$86,200.00	\$87,584.00	\$1,384.00
A 1325.164	DISTRICT TREASURER - NON INSTR SAL	\$73,955.94	\$78,831.00	\$80,302.00	\$1,471.00
1325....TREASURER	*	\$73,955.94	\$78,831.00	\$80,302.00	\$1,471.00
A 1380.400	CONTRACTUAL	\$11,425.00	\$11,600.00	\$11,832.00	\$232.00
1380....FISCAL AGENT FEES	*	\$11,425.00	\$11,600.00	\$11,832.00	\$232.00
13....FINANCE	**	\$540,789.50	\$551,045.94	\$563,050.33	\$12,004.39
A 1420.400	LEGAL - CONTRACTUAL & OTHER	\$59,640.88	\$50,000.00	\$81,000.00	\$31,000.00
A 1420.410	LEGAL - RETAINER	\$26,200.00	\$24,000.00	\$24,000.00	\$0.00
A 1420.449	LEGAL ADS - BIDS	\$6,295.99	\$6,500.00	\$6,630.00	\$130.00
1420....LEGAL FEES	*	\$92,136.87	\$80,500.00	\$111,630.00	\$31,130.00
A 1430.150	PERSONNEL-NON INSTRUC SALARIES	\$21,850.00	\$0.00	\$0.00	\$0.00
A 1430.164	PERSONNEL - NON INSTRUCTIONAL	\$39,497.17	\$43,151.00	\$43,715.00	\$564.00
A 1430.400	NEGOTIATION - CONTRACTUAL & OTHER	\$26,260.50	\$30,000.00	\$30,600.00	\$600.00
A 1430.490	PERSONNEL- BOCES	\$12,079.50	\$12,373.44	\$27,682.78	\$15,309.34
A 1430.500	PERSONEL - SUPPLIES	\$268.52	\$500.00	\$500.00	\$0.00
1430....PERSONNEL	*	\$99,955.69	\$86,024.44	\$102,497.78	\$16,473.34
A 1440.449	LEGAL ADS AND NOTICES	\$0.00	\$10,000.00	\$10,200.00	\$200.00
1440....LEGAL ADS	*	\$0.00	\$10,000.00	\$10,200.00	\$200.00
A 1480.400	COMMUNITY INFORMATION - CONTRACTU	\$7,172.00	\$8,000.00	\$8,160.00	\$160.00
A 1480.475	COMMUNITY INFORMATION - POSTAGE	\$361.68	\$1,700.00	\$1,700.00	\$0.00
A 1480.490	COMMUNITY INFO - BOCES(609)	\$26,939.00	\$35,000.00	\$40,875.00	\$5,875.00
1480....PUBLIC INFO AND SERVICE	*	\$34,472.68	\$44,700.00	\$50,735.00	\$6,035.00
14....STAFF	**	\$226,565.24	\$221,224.44	\$275,062.78	\$53,838.34
A 1620.160	CUST, GROUNDS & MAINT	\$445,162.45	\$468,343.00	\$446,794.00	(\$21,549.00)
A 1620.161	CUSTODIAL SUPERVISORS	\$325,649.03	\$337,229.00	\$348,081.00	\$10,852.00
A 1620.165-0	DISTRICT OVERTIME	\$0.00	\$3,525.00	\$3,525.00	\$0.00
A 1620.165-1	OVERTIME ELEM	\$20,173.90	\$11,250.00	\$21,250.00	\$10,000.00
A 1620.165-7	OVERTIME HS	\$33,562.97	\$15,000.00	\$35,000.00	\$20,000.00
A 1620.200	CUSTODIAL - EQUIPMENT	\$0.00	\$84,745.00	\$84,745.00	\$0.00
A 1620.200-8	EQUIPMENT -FURN. REPLCMNT	\$0.00	\$20,000.00	\$20,000.00	\$0.00
A 1620.400	OPER & MAINT - CONTRACTUAL	\$391,941.28	\$71,250.00	\$91,250.00	\$20,000.00

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A 1620.409	JUNIOR HIGH REPAIRS	\$5,750.00	\$10,000.00	\$10,000.00	\$0.00
A 1620.411	FUEL OIL	\$28,506.23	\$51,500.00	\$53,045.00	\$1,545.00
A 1620.412	ELECTRIC	\$291,433.89	\$309,000.00	\$318,270.00	\$9,270.00
A 1620.412-5	GASOLINE	\$11,545.07	\$18,540.00	\$19,100.00	\$560.00
A 1620.413	GAS	\$102,057.82	\$139,050.00	\$143,220.00	\$4,170.00
A 1620.414	WATER	\$28,898.40	\$24,720.00	\$25,000.00	\$280.00
A 1620.415	TELEPHONE	\$7,405.77	\$7,300.00	\$7,500.00	\$200.00
A 1620.422	EXTERMINATION & TOXIC WASTE	\$7,178.46	\$11,500.00	\$11,500.00	\$0.00
A 1620.429	OPERATIONS - CARTAGE	\$16,207.30	\$22,660.00	\$22,660.00	\$0.00
A 1620.430	ENERGY PERFORMANCE CONTRACT	\$78,000.00	\$70,200.00	\$26,000.00	(\$44,200.00)
A 1620.490	BOCES-PHONE/HEALTH/SAFETY	\$56,191.44	\$41,400.00	\$52,435.00	\$11,035.00
A 1620.500	CUSTODIAL - SUPPLIES	\$50,621.77	\$59,000.00	\$59,000.00	\$0.00
A 1620.500-1	POOL SUPPLIES	\$1,406.55	\$5,050.00	\$5,050.00	\$0.00
A 1620.560	Custodial Uniforms	\$8,263.77	\$10,150.00	\$10,150.00	\$0.00
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1620....OPERATION MAINT/PLANT	*	\$1,909,956.10	\$1,791,412.00	\$1,813,575.00	\$22,163.00
A 1621.150	MAINTENANCE - SUPERVISOR SALARY	\$110,343.50	\$116,570.00	\$107,639.00	(\$8,931.00)
A 1621.160	MAINTENANCE - CUST & GROUNDS	\$92,901.78	\$126,898.00	\$174,913.00	\$48,015.00
A 1621.160-8	SUMMER TEMP HELP	\$4,065.00	\$0.00	\$12,000.00	\$12,000.00
A 1621.161	MAINT - CUSTODIAL SUPERVISORS	\$238,470.12	\$229,640.00	\$237,732.00	\$8,092.00
A 1621.162-0	SUBSTITUTES	\$24,836.00	\$0.00	\$0.00	\$0.00
A 1621.165-0	OVERTIME	\$18,999.14	\$34,875.00	\$34,875.00	\$0.00
A 1621.165-8	EMERGENCY OT SNOW	\$1,766.37	\$16,000.00	\$16,000.00	\$0.00
A 1621.400	MAINT - CONTRACT, ANNUAL & P.M.	\$214,469.36	\$220,000.00	\$240,000.00	\$20,000.00
A 1621.401-0	ASBESTOS ABATEMENT	\$9,995.00	\$10,000.00	\$10,000.00	\$0.00
A 1621.479	MAINTENANCE - TRAINING	\$3,338.07	\$5,500.00	\$5,500.00	\$0.00
A 1621.500	PREV MAINT - SUPPLIES	\$89,891.91	\$105,000.00	\$105,000.00	\$0.00
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1621....MAINTENANCE OF PLANT	*	\$809,076.25	\$864,483.00	\$943,659.00	\$79,176.00
A 1670.425	COPIERS -DISTRICT WIDE	\$64,943.57	\$59,561.00	\$69,561.00	\$10,000.00
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1670....CENTRAL PRINTING AND MAILING	*	\$64,943.57	\$59,561.00	\$69,561.00	\$10,000.00
A 1680.490	BOCES-- COPIER LEASE	\$45,905.85	\$40,583.00	\$51,597.58	\$11,014.58
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1680....DATA PROCESSING DISTRICT	*	\$45,905.85	\$40,583.00	\$51,597.58	\$11,014.58
A 1681.161	SYSTEMS ANAYLST/MICRO REPAIR TECH SAL	\$85,476.00	\$91,542.00	\$94,410.00	\$2,868.00
A 1681.165-8	OVERTIME	\$6,677.36	\$11,250.00	\$11,250.00	\$0.00
A 1681.166	PART TIME CENTRAL DATA	\$15,081.00	\$10,000.00	\$16,640.00	\$6,640.00
A 1681.200	CENTRAL DATA PROC - EQUIPMENT	\$36,256.79	\$0.00	\$0.00	\$0.00
A 1681.400-0	CONTRACTUAL	\$18,413.91	\$18,450.00	\$18,450.00	\$0.00
A 1681.500-0	SUPPLIES	\$14,770.64	\$9,430.00	\$9,430.00	\$0.00
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1681....	*	\$176,675.70	\$140,672.00	\$150,180.00	\$9,508.00
16....CENTRAL SERVICES	**	\$3,006,557.47	\$2,896,711.00	\$3,028,572.58	\$131,861.58
A 1910.400	GENERAL LIABILITY INSURANCE	\$172,241.92	\$174,779.27	\$186,018.23	\$11,238.96
A 1910.410	SCHOOL BOARD LIABILITY INSURANCE	\$12,676.00	\$13,056.28	\$13,709.09	\$652.81
A 1910.420	AUTOMOBILE LIABILITY INSURANCE	\$7,243.00	\$7,388.19	\$8,757.60	\$1,369.41
A 1910.430	PUPIL ACCIDENT INSURANCE	\$15,798.99	\$15,776.51	\$16,565.34	\$788.83
A 1910.440	BOILER LIABILITY INSURANCE	\$4,425.00	\$4,557.75	\$4,785.64	\$227.89
A 1910.460	INDEPENDENT APPRAISAL	\$0.00	\$1,000.00	\$1,000.00	\$0.00
1910....UNALLOCATED INSURANCE	*	\$212,384.91	\$216,558.00	\$230,835.90	\$14,277.90
A 1920.400	MUNICIPAL ASSOCIATION DUES	\$0.00	\$200.00	\$200.00	\$0.00
1920....SCHOOL ASSOCIATION DUES	*	\$0.00	\$200.00	\$200.00	\$0.00
A 1930.400	JUDGMENTS & CLAIMS	\$0.00	\$15,000.00	\$15,000.00	\$0.00
1930....JUDGMENTS & CLAIMS	*	\$0.00	\$15,000.00	\$15,000.00	\$0.00
A 1950.400	SEWER DISTRICT SERVICES & LEVIES	\$6,639.96	\$7,500.00	\$7,500.00	\$0.00
1950....ASSESSMENTS ON SCHOOL PROPERTY	*	\$6,639.96	\$7,500.00	\$7,500.00	\$0.00
A 1980.4	PAYMENT OF MTA PAYROLL TAX	\$2,523.43	\$0.00	\$0.00	\$0.00
A 1980.8	PAYMENT OF MTA PAYROLL TAX	\$35,940.80	\$0.00	\$0.00	\$0.00
1980....	*	\$38,464.23	\$0.00	\$0.00	\$0.00
A 1981.490	BOCES - ADMIN. EXPENSE	\$136,223.00	\$144,047.58	\$147,648.77	\$3,601.19
1981....ADMIN CHARGE-BOCES	*	\$136,223.00	\$144,047.58	\$147,648.77	\$3,601.19
19....GENERAL SUPPORT	**	\$393,712.10	\$383,305.58	\$401,184.67	\$17,879.09
1....GENERAL SUPPORT	***	\$4,514,313.02	\$4,424,734.22	\$4,643,549.36	\$218,815.14
A 2010.140	TEACHER-SUBSTITUTES FOR CONFERENCES	\$43,449.80	\$20,000.00	\$20,000.00	\$0.00
A 2010.150	CURRICULUM DEVEL-INSTR SALARIES	\$116,323.40	\$24,000.00	\$170,741.00	\$146,741.00
A 2010.164	CURRICULUM-NON INSTR	\$49,366.00	\$52,417.00	\$53,133.00	\$716.00
A 2010.165	OVERTIME	\$1,987.88	\$2,250.00	\$2,250.00	\$0.00
A 2010.170	CURRICULUM-CONFERENCE SAL	\$1,637.19	\$15,000.00	\$15,000.00	\$0.00
A 2010.171	MENTORING	\$10,459.29	\$7,500.00	\$7,500.00	\$0.00
A 2010.400	OTHER EXPENSE - DISTRICT	\$519.79	\$4,500.00	\$4,500.00	\$0.00
A 2010.401	CURR.DVLPMT-CONFERENCE DAY REIM.	\$0.00	\$5,500.00	\$5,500.00	\$0.00
A 2010.420	SUPERINTENDENT'S DAY CONFERENCES	\$2,725.02	\$5,000.00	\$5,000.00	\$0.00
A 2010.425-3	PHOTOCOPIER	\$0.00	\$40,000.00	\$0.00	(\$40,000.00)
A 2010.430	STAFF DEVELOPMENT	\$14,048.46	\$0.00	\$40,000.00	\$40,000.00

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A 2010.440	CURRICULUM DVLPMNT	\$125.00	\$500.00	\$500.00	\$0.00
A 2010.490	BOCES	\$61,358.35	\$102,961.93	\$108,535.99	\$5,574.06
A 2010.500	SUPPLIES - DISTRICT	\$1,125.00	\$2,250.00	\$2,250.00	\$0.00
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2010....CURR. DEV./SUPERVISION	*	\$303,125.18	\$281,878.93	\$434,909.99	\$153,031.06
A 2020.150	SUPERVISION - INSTRUCTIONAL SALARIES	\$536,560.16	\$849,180.00	\$723,877.00	(\$125,303.00)
A 2020.162-0	SUBSTITUTES	\$3,663.30	\$6,500.00	\$6,500.00	\$0.00
A 2020.164	SUPERVISION - NON INSTRUCT SAL	\$373,550.13	\$388,069.00	\$393,296.00	\$5,227.00
A 2020.165-8	OVERTIME	\$15,498.93	\$14,250.00	\$14,250.00	\$0.00
A 2020.400-1	SUPERVISION - OTHER EXPENSE - ELEM.	\$14,962.44	\$9,878.00	\$9,870.00	(\$8.00)
A 2020.400-4	SUPERVISION - OTHER EXPENSE - M.S.	\$1,497.69	\$1,530.00	\$1,530.00	\$0.00
A 2020.400-7	SUPERVISION - OTHER EXPENSES - H.S.	\$3,868.56	\$4,785.00	\$5,035.00	\$250.00
A 2020.500-1	SUPERVISION - SUPPLIES - ELEM.	\$2,954.50	\$2,555.22	\$2,406.96	(\$148.26)
A 2020.500-4	SUPERVISION - SUPPLIES - M.S.	\$3,450.25	\$3,620.00	\$3,620.00	\$0.00
A 2020.500-7	SUPERVISION - SUPPLIES - H.S.	\$3,882.44	\$4,500.00	\$4,500.00	\$0.00
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2020....SUPER. REG. SCHOOL	*	\$959,888.40	\$1,284,867.22	\$1,164,884.96	(\$119,982.26)
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20....ADMINISTRATION AND IMPROVEMENT	**	\$1,263,013.58	\$1,566,746.15	\$1,599,794.95	\$33,048.80
A 2110.100	PRE K - SALARIES - INSTRUCTIONAL	\$54,897.61	\$55,215.00	\$63,756.50	\$8,541.50
A 2110.110	KINDERGARTEN - SALARIES - INSTRUCTIONAL	\$453,551.92	\$467,421.00	\$516,370.00	\$48,949.00
A 2110.120	GRADE 1/6 - SALARIES - INSTRUCTIONAL	\$3,709,861.46	\$3,470,834.00	\$3,640,269.20	\$169,435.20
A 2110.130	GRADE 7/12 - SALARIES - INSTRUCTIONAL	\$4,824,362.64	\$4,590,232.17	\$4,546,825.20	(\$43,406.97)
A 2110.135	AIS-SUMMER	\$34,511.04	\$0.00	\$0.00	\$0.00
A 2110.136	AIS- SCHOOL YEAR	\$0.00	\$12,500.00	\$12,500.00	\$0.00
A 2110.140	SUBSTITUTE TEACHERS - SALARIES	\$168,355.95	\$215,000.00	\$200,000.00	(\$15,000.00)
A 2110.152	HOME TUTOR-SUPV. DETENTION-SALARI	\$43,341.02	\$35,000.00	\$35,000.00	\$0.00
A 2110.156	VAC/SICK PAY	\$294,049.73	\$138,777.00	\$138,777.00	\$0.00
A 2110.156-0	LANE & MID YR CHANGE	\$0.00	\$79,950.00	\$79,950.00	\$0.00
A 2110.162-0	SUBSTITUTES	\$41,003.41	\$38,000.00	\$38,000.00	\$0.00
A 2110.163	REG SCH - TEACHER AIDE SAL	\$220,543.83	\$235,473.00	\$238,880.00	\$3,407.00
A 2110.165	PARA OVERTIME INSTRUCTIONAL	\$21,041.84	\$31,500.00	\$31,500.00	\$0.00
A 2110.200-1	GENERAL - EQUIPMENT - ELEM	\$0.00	\$7,000.00	\$5,000.00	(\$2,000.00)
A 2110.200-4	GENERAL - EQUIPMENT - M.S.	\$0.00	\$3,500.00	\$45,000.00	\$41,500.00
A 2110.200-4-6000	MATH - EQUIPMENT - MS	\$1,197.70	\$0.00	\$0.00	\$0.00
A 2110.200-7	GENERAL - EQUIPMENT - H.S.	\$0.00	\$3,500.00	\$4,500.00	\$1,000.00
A 2110.200-7-1200	PHYS ED/HEALTH - EQUIPMENT - HS	\$0.00	\$584.65	\$0.00	(\$584.65)
A 2110.200-7-1300	MUSIC - EQUIPMENT - HS	\$0.00	\$1,255.00	\$0.00	(\$1,255.00)
A 2110.200-7-1600	INDUSTRIAL ARTS - EQUIPMENT - HS	\$0.00	\$4,988.50	\$4,952.35	(\$36.15)
A 2110.200-7-6000	MATH - EQUIPMENT - HS	\$0.00	\$2,176.00	\$2,350.00	\$174.00
A 2110.400-1-0000	CONTRACTUAL -GEN.-ELEM	\$1,280.97	\$0.00	\$0.00	\$0.00
A 2110.400-1-0010	PRE K - CONTRACTUAL - ELEM	\$0.00	\$0.00	\$329.34	\$329.34

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A 2110.400-1-0100	KINDERGARTEN - CONTRACTUAL - ELEM	\$439.10	\$439.12	\$485.10	\$45.98
A 2110.400-1-1000	1ST GRADE - CONTRACTUAL - ELEM	\$351.12	\$444.16	\$415.80	(\$28.36)
A 2110.400-1-1300	MUSIC - CONTRACTUAL - ELEM	\$4,487.00	\$10,310.00	\$10,310.00	\$0.00
A 2110.400-1-2000	2ND GRADE - CONTRACTUAL - ELEM	\$419.89	\$493.68	\$388.96	(\$104.72)
A 2110.400-1-3000	3RD GRADE - CONTRACTUAL - ELEM	\$462.00	\$331.50	\$397.80	\$66.30
A 2110.400-1-4000	4TH GRADE - CONTRACTUAL - ELEM	\$1,207.84	\$1,360.04	\$1,451.74	\$91.70
A 2110.400-1-5000	5TH GRADE - CONTRACTUAL - ELEM	\$1,273.00	\$1,685.67	\$2,276.78	\$591.11
A 2110.400-4-0000	GENERAL - CONTRACTUAL - MS	\$4,498.06	\$4,580.00	\$4,580.00	\$0.00
A 2110.400-4-1100	FOREIGN LANGUAGE - CONTRACTUAL - MS	\$598.00	\$968.00	\$1,085.00	\$117.00
A 2110.400-4-1300	MUSIC - CONTRACTUAL - MS	\$4,448.00	\$9,650.00	\$9,280.00	(\$370.00)
A 2110.400-4-6000	MATH - CONTRACTUAL - MS	\$337.00	\$1,100.00	\$1,130.00	\$30.00
A 2110.400-4-7000	ENGLISH - CONTRACTUAL - MS	\$0.00	\$804.39	\$837.39	\$33.00
A 2110.400-4-8000	SOCIAL STUDIES - CONTRACTUAL - MS	\$316.88	\$554.00	\$578.00	\$24.00
A 2110.400-4-9000	SCIENCE - CONTRACTUAL - MS	\$410.00	\$100.00	\$100.00	\$0.00
A 2110.400-7-0000	GENERAL - OTHER EXPENSE - HS	\$4,083.60	\$1,674.00	\$1,874.00	\$200.00
A 2110.400-7-1100	FOREIGN LANGUAGE - CONTRACTUAL - HS	\$958.27	\$1,971.00	\$2,272.00	\$301.00
A 2110.400-7-1200	PHYS ED/HEALTH - CONTRACTUAL - HS	\$0.00	\$184.25	\$185.00	\$0.75
A 2110.400-7-1300	MUSIC - CONTRACTUAL - HS	\$19,278.99	\$13,355.00	\$14,305.00	\$950.00
A 2110.400-7-1600	INDUSTRIAL ARTS - CONTRACTUAL - HS	\$695.27	\$2,000.00	\$2,000.00	\$0.00
A 2110.400-7-6000	MATH - CONTRACTUAL - HS	\$389.10	\$606.00	\$606.00	\$0.00
A 2110.400-7-7000	ENGLISH - CONTRACTUAL - HS	\$1,551.00	\$1,550.00	\$1,905.27	\$355.27
A 2110.400-7-8000	SOCIAL STUDIES - CONTRACTUAL - HS	\$476.41	\$206.80	\$206.80	\$0.00
A 2110.400-7-9000	SCIENCE - CONTRACTUAL - HS	\$1,955.00	\$7,110.00	\$8,960.00	\$1,850.00
A 2110.450	TESTING	\$15,820.00	\$70,000.00	\$64,000.00	(\$6,000.00)
A 2110.457-1	POSTAGE - ELEMENTARY	\$3,460.57	\$3,700.00	\$3,700.00	\$0.00
A 2110.457-4	POSTAGE M.S.	\$4,746.53	\$5,625.00	\$3,855.00	(\$1,770.00)
A 2110.457-7	POSTAGE - HS	\$9,706.91	\$9,799.00	\$9,799.00	\$0.00
A 2110.470	TUTORS/TUITION TO OTHER SCHOOLS	\$0.00	\$12,000.00	\$12,000.00	\$0.00
A 2110.480-1	TEXTBOOKS - ELEMENTARY	\$0.00	\$0.00	\$63,945.80	\$63,945.80
A 2110.480-1-0000	TEXTBOOKS-GENERAL-ELEM	\$4,556.44	\$2,850.54	\$0.00	(\$2,850.54)
A 2110.480-1-0010	TEXTBOOKS - PRE K	\$443.05	\$618.75	\$520.80	(\$97.95)
A 2110.480-1-0100	KINDERGARTEN - TEXTBOOKS - ELEM	\$2,770.21	\$3,565.52	\$1,664.00	(\$1,901.52)
A 2110.480-1-1000	1ST GRADE - TEXTBOOKS - ELEM	\$4,122.84	\$6,038.13	\$1,935.76	(\$4,102.37)
A 2110.480-1-1200	PHYS ED/HEALTH - TEXTBOOKS - ELEM	\$1,327.02	\$0.00	\$0.00	\$0.00
A 2110.480-1-1300	MUSIC - TEXTBOOKS - ELEM	\$0.00	\$115.50	\$132.00	\$16.50
A 2110.480-1-2000	2ND GRADE - TEXTBOOKS - ELEM	\$5,361.06	\$6,942.32	\$2,708.66	(\$4,233.66)
A 2110.480-1-3000	3RD GRADE - TEXTBOOKS - ELEM	\$7,832.05	\$5,792.73	\$7,953.26	\$2,160.53
A 2110.480-1-4000	4TH GRADE - TEXTBOOKS - ELEM	\$5,234.61	\$8,933.69	\$4,034.17	(\$4,899.52)
A 2110.480-1-5000	5TH GRADE - TEXTBOOKS - ELEM	\$5,815.27	\$6,276.74	\$5,675.51	(\$601.23)
A 2110.480-4	TEXTBOOKS - MS	\$0.00	\$0.00	\$68,509.95	\$68,509.95
A 2110.480-4-0000	TEXTBOOKS - MS	\$1,278.88	\$2,370.06	\$0.00	(\$2,370.06)
A 2110.480-4-1100	FOREIGN LANGUAGE - TEXTBOOKS - MS	\$2,879.92	\$1,720.72	\$0.00	(\$1,720.72)

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PORT JEFFERSON SCHOOLS

ACCOUNT	DESCRIPTION	2011-12 EXPENSES	2012-13 BUDGET	2013-14 NEW BUDGET	Budget to Budget Change
A 2110.480-4-1300	MUSIC - TEXTBOOKS - MS	\$550.11	\$152.11	\$0.00	(\$152.11)
A 2110.480-4-6000	MATH - TEXTBOOKS - MS	\$267.20	\$0.00	\$0.00	\$0.00
A 2110.480-4-7000	ENGLISH - TEXTBOOKS - MS	\$9,684.68	\$9,775.35	\$0.00	(\$9,775.35)
A 2110.480-4-8000	SOCIAL STUDIES - TEXTBOOKS - MS	\$4,858.38	\$2,429.19	\$0.00	(\$2,429.19)
A 2110.480-4-9000	SCIENCE - TEXTBOOKS - MS	\$2,569.83	\$1,619.80	\$0.00	(\$1,619.80)
A 2110.480-7-0000	GENERAL - TEXTBOOKS - HS	\$0.00	\$600.00	\$0.00	(\$600.00)
A 2110.480-7-1100	FOREIGN LANGUAGE - TEXTBOOKS - HS	\$12,817.71	\$9,530.76	\$15,035.65	\$5,504.89
A 2110.480-7-1300	MUSIC - TEXTBOOKS - HS	\$372.89	\$791.58	\$852.97	\$61.39
A 2110.480-7-6000	MATH - TEXTBOOKS - HS	\$2,604.45	\$5,470.25	\$2,803.00	(\$2,667.25)
A 2110.480-7-7000	ENGLISH - TEXTBOOKS - HS	\$3,473.74	\$8,184.00	\$5,280.00	(\$2,904.00)
A 2110.480-7-8000	SOCIAL STUDIES - TEXTBOOKS - HS	\$4,609.71	\$6,722.97	\$0.00	(\$6,722.97)
A 2110.480-7-9000	SCIENCE - TEXTBOOKS - HS	\$12,837.00	\$0.00	\$3,500.00	\$3,500.00
A 2110.490-0	BOCES	\$52,604.23	\$49,831.90	\$56,983.70	\$7,151.80
A 2110.500-1-0000	INSTRUCTIONAL SUPPLIES ELEM. GENERAL	\$27,691.47	\$26,834.80	\$27,522.21	\$687.41
A 2110.500-1-0010	PRE K SUPPLIES	\$454.16	\$627.24	\$397.74	(\$229.50)
A 2110.500-1-0100	KINDERGARTEN - SUPPLIES - ELEM	\$1,299.67	\$1,017.11	\$750.89	(\$266.22)
A 2110.500-1-1000	1ST GRADE - SUPPLIES - ELEM	\$948.49	\$1,145.21	\$896.10	(\$249.11)
A 2110.500-1-1200	PHYS ED/HEALTH - SUPPLIES - ELEM	\$2,250.00	\$3,029.82	\$2,746.95	(\$282.87)
A 2110.500-1-1300	MUSIC - SUPPLIES - ELEM	\$1,249.13	\$685.89	\$1,044.28	\$358.39
A 2110.500-1-2000	2ND GRADE - SUPPLIES - ELEM	\$533.37	\$923.79	\$1,596.99	\$673.20
A 2110.500-1-3000	3RD GRADE - SUPPLIES - ELEM	\$718.63	\$558.43	\$390.46	(\$167.97)
A 2110.500-1-4000	4TH GRADE - SUPPLIES - ELEM	\$887.80	\$584.98	\$799.16	\$214.18
A 2110.500-1-5000	5TH GRADE - SUPPLIES - ELEM	\$1,001.00	\$907.05	\$772.79	(\$134.26)
A 2110.500-4-0000	GENERAL - SUPPLIES - MS	\$13,206.00	\$15,425.63	\$15,161.13	(\$264.50)
A 2110.500-4-1100	FOREGIN LANGUAGE -SUPPLIES - MS	\$173.70	\$241.52	\$360.33	\$118.81
A 2110.500-4-1200	PHYS ED/HEALTH - SUPPLIES - MS	\$1,347.28	\$500.00	\$500.00	\$0.00
A 2110.500-4-1300	MUSIC - SUPPLIES - MS	\$2,558.05	\$313.17	\$173.10	(\$140.07)
A 2110.500-4-1600	INDUSTRIAL ARTS - SUPPLIES - MS	\$2,774.78	\$4,161.85	\$4,250.00	\$88.15
A 2110.500-4-6000	MATH - SUPPLIES - MS	\$641.22	\$369.85	\$1,189.36	\$819.51
A 2110.500-4-7000	ENGLISH - SUPPLIES - MS	\$3,753.72	\$1,378.97	\$1,264.45	(\$114.52)
A 2110.500-4-8000	SOCIAL STUDIES - SUPPLIES - MS	\$831.79	\$491.92	\$735.43	\$243.51
A 2110.500-4-9000	SCIENCE - SUPPLIES - MS	\$2,320.93	\$2,313.29	\$2,234.72	(\$78.57)
A 2110.500-7-0000	GENERAL - SUPPLIES - HS	\$28,758.54	\$26,742.08	\$24,639.88	(\$2,102.20)
A 2110.500-7-1100	FOREIGN LANGUAGE - SUPPLIES - HS	\$9,212.98	\$3,206.29	\$5,403.30	\$2,197.01
A 2110.500-7-1200	PHYS ED/HEALTH - SUPPLIES - HS	\$1,874.52	\$0.00	\$1,825.39	\$1,825.39
A 2110.500-7-1300	MUSIC - SUPPLIES - HS	\$3,733.06	\$1,200.00	\$0.00	(\$1,200.00)
A 2110.500-7-1600	INDUSTRIAL ARTS - SUPPLIES - HS	\$11,906.42	\$10,903.42	\$10,220.05	(\$683.37)
A 2110.500-7-6000	MATH - SUPPLIES - HS	\$3,689.32	\$1,331.84	\$2,552.52	\$1,220.68
A 2110.500-7-7000	ENGLISH - SUPPLIES - HS	\$4,292.74	\$6,557.67	\$7,447.25	\$889.58
A 2110.500-7-8000	SOCIAL STUDIES - SUPPLIES - HS	\$1,618.93	\$1,778.54	\$1,650.00	(\$128.54)
A 2110.500-7-9000	SCIENCE - SUPPLIES - HS	\$9,999.70	\$7,699.56	\$7,693.91	(\$5.65)

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PORT JEFFERSON SCHOOLS

ACCOUNT	DESCRIPTION	2011-12 EXPENSES	2012-13 BUDGET	2013-14 NEW BUDGET	Budget to Budget Change
2110....REGULAR SCHOOL	*	\$10,238,967.34	\$9,816,770.46	\$10,128,697.85	\$311,927.39
A 2190.150-1	G&T - INSTRUCTIONAL SALARIES 1-6	\$14,245.63	\$15,959.00	\$16,079.00	\$120.00
A 2190.400-1	G&T - OTHER EXPENSE - ELEM.	\$826.88	\$1,030.46	\$2,415.38	\$1,384.92
A 2190.400-4	G&T - OTHER EXPENSE - JR. HIGH	\$1,717.39	\$2,645.00	\$2,890.00	\$245.00
A 2190.400-7	G&T - OTHER EXPENSE - H.S.	\$4,426.97	\$5,035.00	\$5,035.00	\$0.00
A 2190.492-0	BOCES	\$0.00	\$18,149.68	\$18,603.42	\$453.74
A 2190.500-1	G&T - SUPPLIES - ELEM	\$526.56	\$286.12	\$389.32	\$103.20
A 2190.500-4	G&T - SUPPLIES - JR. HIGH	\$1,479.60	\$855.00	\$770.00	(\$85.00)
A 2190.500-7	G&T - SUPPLIES - H.S.	\$40.00	\$100.00	\$100.00	\$0.00
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2190....GIFTED & TALENTED	*	\$23,263.03	\$44,060.26	\$46,282.12	\$2,221.86
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21....TEACHING	**	\$10,262,230.37	\$9,860,830.72	\$10,174,979.97	\$314,149.25
A 2250.120	SPEC. ED. - INSTRUCTIONAL SALARIES 1-6	\$745,241.26	\$761,687.40	\$865,564.00	\$103,876.60
A 2250.130	SPEC. ED. - INSTRUCTIONAL SALARIES 7-12	\$762,070.60	\$702,400.00	\$664,600.00	(\$37,800.00)
A 2250.150	SPEC. ED. - INSTRUCTIONAL SALARIES	\$165,000.00	\$170,938.00	\$150,521.00	(\$20,417.00)
A 2250.151-0	SALARY - SUMMER TESTING	\$2,072.18	\$8,000.00	\$8,000.00	\$0.00
A 2250.163	SPEC ED - NON INSTRUCT SAL	\$769,034.28	\$777,043.00	\$669,655.00	(\$107,388.00)
A 2250.164	SPEC ED - NON INSTRUCT SAL	\$36,619.88	\$40,145.00	\$40,759.00	\$614.00
A 2250.165	PARA OVERTIME SPECIAL EDUCATION	\$33,479.82	\$36,900.00	\$36,900.00	\$0.00
A 2250.200	SPEC. ED. - EQUIPMENT	\$1,701.39	\$1,000.00	\$1,000.00	\$0.00
A 2250.200-1	SPEC. ED. - EQUIPMENT - ELEM.	\$0.00	\$2,500.00	\$2,500.00	\$0.00
A 2250.200-4	SPEC. ED. - EQUIPMENT - M.S.	\$465.73	\$2,500.00	\$2,500.00	\$0.00
A 2250.200-7	SPEC. ED. - EQUIPMENT - H.S.	\$0.00	\$2,000.00	\$2,000.00	\$0.00
A 2250.400	SPEC. ED. - CONTRACTUAL	\$76,038.06	\$78,400.00	\$433,505.00	\$355,105.00
A 2250.410	504 COMPLIANCE	\$0.00	\$250.00	\$250.00	\$0.00
A 2250.446-0	EDUCATIONAL CONSULTANTS/REHAB SERVICES	\$55,816.70	\$396,800.00	\$0.00	(\$396,800.00)
A 2250.446-8	CONTRACTUAL SERVICES NON-PUBLIC S	\$97,286.48	\$50,000.00	\$184,102.00	\$134,102.00
A 2250.449	COMMITTEE ON SPECIAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.449-0	PROFESSIONAL CONSULTANTS - CSE	\$103,804.00	\$0.00	\$0.00	\$0.00
A 2250.470	SPEC.ED. TUTORS/TUITION TO OTHER SCHOOLS	\$1,005,799.91	\$938,900.00	\$710,287.00	(\$228,613.00)
A 2250.475	SPECIAL ED - POSTAGE	\$2,289.59	\$3,700.00	\$3,700.00	\$0.00
A 2250.480-1	SPEC. ED. - TEXTBOOKS - ELEM.	\$0.00	\$500.00	\$500.00	\$0.00
A 2250.480-4	SPEC. ED. - TEXTBOOKS - JR. HIGH	\$497.30	\$500.00	\$500.00	\$0.00
A 2250.480-7	SPEC. ED. - TEXTBOOKS - H.S.	\$867.79	\$1,000.00	\$1,000.00	\$0.00
A 2250.490-0	BOCES	\$656,069.02	\$542,000.00	\$836,789.00	\$294,789.00
A 2250.500	SPEC. ED. - SUPPLIES	\$687.94	\$1,500.00	\$1,500.00	\$0.00
A 2250.500-1	SPEC. ED. - SUPPLIES - ELEM.	\$1,653.86	\$1,000.00	\$1,000.00	\$0.00
A 2250.500-4	SPEC. ED. - SUPPLIES - M.S.	\$647.24	\$2,500.00	\$2,500.00	\$0.00
A 2250.500-7	SPEC. ED. - SUPPLIES - H.S.	\$2,206.91	\$1,000.81	\$1,000.00	(\$0.81)
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2250....HANDICAPPED PROGRAM	*	\$4,519,349.94	\$4,523,164.21	\$4,620,632.00	\$97,467.79

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ACCOUNT	DESCRIPTION	2011-12 EXPENSES	2012-13 BUDGET	2013-14 NEW BUDGET	Budget to Budget Change
A 2280.492	OCC. ED. - BOCES	\$172,770.20	\$193,761.90	\$198,605.92	\$4,844.02
2280....OCCUP. ED.	*	\$172,770.20	\$193,761.90	\$198,605.92	\$4,844.02
22....SPECIAL APPORTIONMENT PROGRAMS	**	\$4,692,120.14	\$4,716,926.11	\$4,819,237.92	\$102,311.81
A 2332.120	K-5 SUMMER SCHOOL INSTRUCTIONAL SALARIES	\$0.00	\$12,000.00	\$12,000.00	\$0.00
2332....	*	\$0.00	\$12,000.00	\$12,000.00	\$0.00
23....TEACHING	**	\$0.00	\$12,000.00	\$12,000.00	\$0.00
A 2610.150	LIBRARY INSTRUCTIONAL	\$178,885.00	\$188,986.40	\$231,791.00	\$42,804.60
A 2610.163	LIBRARY - NON INSTRUCT SAL	\$27,873.07	\$32,212.00	\$29,455.00	(\$2,757.00)
A 2610.400-1	LIBRARY - CONTRACTUAL - ELEM	\$229.00	\$400.00	\$9,700.00	\$9,300.00
A 2610.400-7	LIBRARY - CONTRACTUAL - H.S.	\$416.41	\$430.00	\$14,430.00	\$14,000.00
A 2610.460-4	LIBRARY-BOOKS ON LOAN-M.S.	(\$28.07)	\$0.00	\$0.00	\$0.00
A 2610.460-7	LIBRARY - BOOKS ON LOAN - H.S.	\$783.38	\$0.00	\$0.00	\$0.00
A 2610.490	SCHOOL LIBRARY & AUDIOVISUAL	\$21,370.64	\$24,967.68	\$25,591.86	\$624.18
A 2610.500-1	LIBRARY - SUPPLIES - ELEM	\$11,058.44	\$11,390.00	\$2,090.00	(\$9,300.00)
A 2610.500-7	LIBRARY - SUPPLIES - H.S.	\$17,446.87	\$17,350.00	\$3,350.00	(\$14,000.00)
2610....LIBRARY	*	\$258,034.74	\$275,736.08	\$316,407.86	\$40,671.78
A 2630.150	COMP ASSIST INSTR - INSTRUC SALARIES	\$149,773.40	\$45,541.00	\$27,439.00	(\$18,102.00)
A 2630.161	COMPUTER ASSIST INSTR-NON	\$101,734.00	\$106,996.00	\$110,410.00	\$3,414.00
A 2630.163	COMPUTER ASS'T INSTR - NON INSTRU SAL	\$16,038.99	\$15,649.00	\$0.00	(\$15,649.00)
A 2630.164	COMPUTER ASSIST-SUPPORT SALARIES	\$38,320.00	\$39,182.00	\$41,292.00	\$2,110.00
A 2630.220	COMPUTER HARDWARE DISTRICT- AIDABLE	\$16,296.84	\$82,000.00	\$138,000.00	\$56,000.00
A 2630.400	COMP ASSIST INSTR - MICRO COMP REPAIR	\$62,107.84	\$69,324.00	\$69,324.00	\$0.00
A 2630.460	COMPUTER SOFTWARE-DIST	\$56,942.02	\$46,401.20	\$45,999.64	(\$401.56)
A 2630.460-1	COMPUTER SOFTWARE - ELEMENTARY	\$13,928.79	\$20,325.00	\$26,325.00	\$6,000.00
A 2630.460-4	SOFTWARE - MS	\$9,517.05	\$9,825.00	\$22,825.00	\$13,000.00
A 2630.460-7	COMPUTER SOFTWARE - HS	\$8,100.25	\$11,300.00	\$11,300.00	\$0.00
A 2630.460-9	SOFTWARE - PRIVATE SCHOOL	\$1,935.00	\$2,000.00	\$2,000.00	\$0.00
A 2630.470	COMPUTER LEASING	\$144,282.08	\$55,000.00	\$0.00	(\$55,000.00)
A 2630.490	COMP ASSIST INSTR-(514)	\$194,838.06	\$158,734.87	\$170,290.81	\$11,555.94
A 2630.500-1	COMP ASSIST INSTR - SUPPLIES - ELEM	\$31,417.09	\$26,900.00	\$26,900.00	\$0.00
A 2630.500-4	COMP ASSIST INSTR - SUPPLIES - JR. HIGH	\$5,238.34	\$7,880.00	\$10,380.00	\$2,500.00
A 2630.500-7	COMP ASSIST INSTR - SUPPLIES - H.S.	\$20,157.83	\$86,400.50	\$66,400.00	(\$20,000.50)
2630....COMPUTER ASSISTED INSTRUCT.	*	\$870,627.58	\$783,458.57	\$768,885.45	(\$14,573.12)
26....INSTRUCTIONAL MEDIA	**	\$1,128,662.32	\$1,059,194.65	\$1,085,293.31	\$26,098.66
A 2810.150	GUIDANCE - INSTRUCTIONAL SALARIES	\$363,297.60	\$421,031.60	\$426,882.00	\$5,850.40

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ACCOUNT	DESCRIPTION	2011-12 EXPENSES	2012-13 BUDGET	2013-14 NEW BUDGET	Budget to Budget Change
A 2810.164	GUIDANCE - NON INSTRUCT SAL	\$72,278.00	\$76,148.00	\$77,193.00	\$1,045.00
A 2810.400-1	GUIDANCE - OTHER EXPENSE - ELEM	\$1,125.14	\$1,255.25	\$1,205.60	(\$49.65)
A 2810.400-4	GUIDANCE - OTHER EXPENSE - JR. HIGH	\$383.51	\$500.00	\$750.00	\$250.00
A 2810.400-7	GUIDANCE - OTHER EXPENSE - H.S.	\$7,669.85	\$7,375.00	\$8,705.00	\$1,330.00
A 2810.500-1	GUIDANCE - SUPPLIES - ELEM	\$684.31	\$588.53	\$595.37	\$6.84
A 2810.500-4	GUIDANCE - SUPPLIES - JR. HIGH	\$1,329.80	\$1,500.00	\$1,250.00	(\$250.00)
A 2810.500-7	GUIDANCE - SUPPLIES - H.S.	\$1,568.42	\$943.57	\$1,455.05	\$511.48
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2810....GUIDANCE	*	\$448,336.63	\$509,341.95	\$518,036.02	\$8,694.07
A 2815.160	NURSES - NON-INSTRUCTIONAL SALARIES	\$166,364.00	\$169,824.00	\$171,819.00	\$1,995.00
A 2815.400	NURSES - OTHER EXPENSE - DISTRICT	\$18,560.00	\$18,075.00	\$18,075.00	\$0.00
A 2815.400-1	NURSES - OTHER EXPENSE - ELEM	\$63.74	\$0.00	\$0.00	\$0.00
A 2815.470	HEALTH SERVICES OTHER DISTRICTS	\$32,749.63	\$33,900.00	\$34,578.00	\$678.00
A 2815.500-1	NURSES - SUPPLIES - ELEM	\$1,320.17	\$1,528.00	\$1,500.00	(\$28.00)
A 2815.500-7	NURSES - SUPPLIES - H.S.	\$1,519.32	\$1,483.00	\$1,500.00	\$17.00
A 2815.500-9	NURSES - SUPPLIES - OLOW	\$1,484.74	\$1,500.00	\$1,500.00	\$0.00
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2815....HEALTH SERVICES	*	\$222,061.60	\$226,310.00	\$228,972.00	\$2,662.00
A 2816.449	TEST SCORING	\$0.00	\$4,000.00	\$4,000.00	\$0.00
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2816....DIAGNOSTIC SCREENING	*	\$0.00	\$4,000.00	\$4,000.00	\$0.00
A 2820.150	PSYCHOLOGICAL SERVICES - SALARIES	\$165,491.00	\$170,851.00	\$172,132.00	\$1,281.00
A 2820.400	PSYCHOLOGICAL SERVICES - OTHER EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00
A 2820.500	PSYCHOLOGICAL SERVICES - SUPPLIES	\$0.00	\$1,500.00	\$1,500.00	\$0.00
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2820....PSYCHOLOGY SERVICES	*	\$165,491.00	\$172,351.00	\$173,632.00	\$1,281.00
A 2821.150	DRUG FREE SCHOOLS COUSELO	\$44,720.75	\$46,060.00	\$46,405.50	\$345.50
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2821....	*	\$44,720.75	\$46,060.00	\$46,405.50	\$345.50
A 2825.150	SOCIAL WORK SALARY	\$44,720.75	\$46,060.00	\$46,405.50	\$345.50
A 2825.500	SOCIAL WORK - SUPPLIES	\$0.00	\$250.00	\$250.00	\$0.00
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2825....SOCIAL WORK SRVC-REG SCHOOL	*	\$44,720.75	\$46,310.00	\$46,655.50	\$345.50
A 2850.150	CO-CURRICULAR - INSTRUCTIONAL SALARIES	\$152,693.07	\$159,862.00	\$161,062.00	\$1,200.00
A 2850.150-1	INTRAMURALS	\$18,651.01	\$15,000.00	\$15,000.00	\$0.00
A 2850.170-1	CO-CURRICULAR - CHAPERONES - ELEM	\$5,421.75	\$7,740.00	\$4,000.00	(\$3,740.00)
A 2850.170-1-1300	CHAPERONES - ELEM MUSIC	\$0.00	\$0.00	\$3,740.00	\$3,740.00
A 2850.170-4	CO-CURRICULAR - CHAPERONES - JR. HIGH	\$25,329.23	\$14,550.00	\$10,000.00	(\$4,550.00)
A 2850.170-4-1300	CHAPERONES - MS MUSIC	\$0.00	\$0.00	\$4,550.00	\$4,550.00
A 2850.170-7	CO-CURRICULAR - CHAPERONES - H.S.	\$39,323.59	\$22,375.00	\$17,375.00	(\$5,000.00)
A 2850.170-7-1300	CHAPERONES - HS MUSIC	\$0.00	\$0.00	\$5,000.00	\$5,000.00
A 2850.400-1	CO-CURRICULAR - OTHER EXPENSE - ELEM	\$650.00	\$500.00	\$500.00	\$0.00

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PORT JEFFERSON SCHOOLS

ACCOUNT	DESCRIPTION	2011-12 EXPENSES	2012-13 BUDGET	2013-14 NEW BUDGET	Budget to Budget Change
A 2850.400-4	CO-CURRICULAR - OTHER EXPENSE - JR. HIGH	\$3,428.00	\$1,000.00	\$1,000.00	\$0.00
A 2850.400-7	CO-CURRICULAR - OTHER EXPENSE - H.S.	\$9,918.73	\$10,395.00	\$10,395.00	\$0.00
A 2850.400-9	DRIVER'S ED EXPENDITURES	\$18,130.00	\$24,000.00	\$24,000.00	\$0.00
A 2850.410-1	FIELD TRIPS-ELEMENTARY	\$0.00	\$5,271.00	\$5,271.00	\$0.00
A 2850.500-1	CO-CURRICULAR - SUPPLIES ELEM	\$800.00	\$500.00	\$500.00	\$0.00
A 2850.500-4	COCURRICULAR SUPPLIES-M.S.	\$875.73	\$1,000.00	\$1,000.00	\$0.00
A 2850.500-7	CO-CURRICULAR - SUPPLIES - H.S.	\$2,297.88	\$2,650.00	\$2,650.00	\$0.00
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2850....COCURRICULAR ACTIVITIES	*	\$277,518.99	\$264,843.00	\$266,043.00	\$1,200.00
A 2855.150	INTERSCH ATHLETICS - INSTR SALARIES	\$58,744.00	\$62,792.00	\$63,103.00	\$311.00
A 2855.150-4	SALARY - MIDDLE SCHOOL	\$76,851.46	\$73,803.00	\$83,646.00	\$9,843.00
A 2855.150-7	SALARY - HIGH SCHOOL	\$295,034.51	\$283,235.00	\$283,078.00	(\$157.00)
A 2855.150-8	AFTER SEASON & TOURNAMENT	\$20,394.88	\$15,000.00	\$15,000.00	\$0.00
A 2855.164	INTERSCH ATHLETICS - NON INSTRUCT SAL	\$44,625.50	\$44,565.00	\$45,465.00	\$900.00
A 2855.166-0	ATHLETIC TRAINER	\$36,329.50	\$40,000.00	\$40,000.00	\$0.00
A 2855.170	INTERSCH ATHLETICS - CHAPERONING	\$56,512.72	\$61,901.35	\$62,000.00	\$98.65
A 2855.200	INTERSCH ATHLETICS - EQUIPMENT	\$16,423.39	\$6,500.00	\$21,500.00	\$15,000.00
A 2855.400	INTERSCH ATHLETICS - OTHER EXPENSE	\$59,082.88	\$41,776.00	\$42,000.00	\$224.00
A 2855.401-0	OFFICIALS	\$62,685.90	\$73,993.00	\$74,000.00	\$7.00
A 2855.402-0	SECTION XI FEES	\$13,749.60	\$13,985.00	\$14,000.00	\$15.00
A 2855.500	INTERSCH ATHLETICS - SUPPLIES	\$15,721.63	\$16,544.03	\$21,321.80	\$4,777.77
A 2855.560-0	UNIFORMS	\$13,338.58	\$12,307.42	\$8,290.00	(\$4,017.42)
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2855....INTERSCHOLASTIC ACT.	*	\$769,494.55	\$746,401.80	\$773,403.80	\$27,002.00
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28....PUPIL SERVICES	**	\$1,972,344.27	\$2,015,617.75	\$2,057,147.82	\$41,530.07
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2....INSTRUCTION	***	\$19,318,370.68	\$19,231,315.38	\$19,748,453.97	\$517,138.59
A 5510.150	TRANSPORTATION - SUPER SAL	\$30,114.50	\$32,190.00	\$32,546.00	\$356.00
A 5510.164-0	NONINSTRUCTIONAL	\$40,625.00	\$42,337.00	\$42,903.00	\$566.00
A 5510.400	OTHER EXPENSE	\$1,522.02	\$2,000.00	\$2,000.00	\$0.00
A 5510.490	BUS DRIVER TRAINING	(\$2,335.00)	\$500.00	\$500.00	\$0.00
A 5510.510	SUPPLIES - OFFICE	\$1,081.31	\$2,500.00	\$2,500.00	\$0.00
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5510....D.O. TRANSPORTATION	*	\$71,007.83	\$79,527.00	\$80,449.00	\$922.00
A 5540.400	CONTRACT - REGULAR DAY SCHOOL	\$1,082,549.92	\$968,195.00	\$997,240.00	\$29,045.00
A 5540.401	FUEL ADJUSTMENT CHARGE - CONTRACT TRAN	\$34,896.57	\$31,200.00	\$32,140.00	\$940.00
A 5540.410	CONTRACT - INTERSCHOLASTIC ATHLETICS	\$134,518.61	\$161,027.36	\$165,860.00	\$4,832.64
A 5540.450	CONTRACT-ACADEMIC FIELD TRIPS	\$11,366.96	\$15,290.00	\$15,750.00	\$460.00
A 5540.450-0-1300	CONTRACT-MUSIC FESTIVALS	\$9,250.88	\$11,060.00	\$11,392.00	\$332.00
A 5540.450-1	CONTRACT-FIELD TRIPS- ELEM.	\$13,371.77	\$15,290.00	\$15,750.00	\$460.00
A 5540.450-4	CONTRACT-FIELD TRIPS - M.S.	(\$4,664.42)	\$6,830.00	\$7,035.00	\$205.00

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PORT JEFFERSON SCHOOLS

ACCOUNT	DESCRIPTION	2011-12 EXPENSES	2012-13 BUDGET	2013-14 NEW BUDGET	Budget to Budget Change
A 5540.450-7	CONTRACT-FIELD TRIPS - H.S.	\$1,890.28	\$12,230.00	\$12,600.00	\$370.00
A 5540.460	CONTRACTED TRANS - PRIVATE	\$209,162.46	\$384,340.00	\$395,870.00	\$11,530.00
5540....CONTRACTED TRANSPORTATION	*	\$1,492,343.03	\$1,605,462.36	\$1,653,637.00	\$48,174.64
A 5581.490	BOCES - CONTRACT TRANSPORTATION	\$463,635.27	\$382,950.00	\$392,523.75	\$9,573.75
5581....TRANS. BOCES	*	\$463,635.27	\$382,950.00	\$392,523.75	\$9,573.75
55....PUPIL TRANSPORTATION	**	\$2,026,986.13	\$2,067,939.36	\$2,126,609.75	\$58,670.39
5....TRANSPORTATION	***	\$2,026,986.13	\$2,067,939.36	\$2,126,609.75	\$58,670.39
A 9010.800	N.Y.S. EMPLOYEES RETIREMENT	\$451,428.02	\$565,000.00	\$642,420.00	\$77,420.00
9010....EMP. RETIREMENT SYSTEM	*	\$451,428.02	\$565,000.00	\$642,420.00	\$77,420.00
A 9020.800	N.Y.S.TEACHERS RETIREMENT	\$1,614,279.71	\$1,578,099.96	\$2,249,999.92	\$671,899.96
9020....TEACHERS RETIRE. SYSTEM	*	\$1,614,279.71	\$1,578,099.96	\$2,249,999.92	\$671,899.96
A 9030.800	SOCIAL SECURITY	\$1,329,011.73	\$1,473,336.70	\$1,452,803.43	(\$20,533.27)
9030....FICA	*	\$1,329,011.73	\$1,473,336.70	\$1,452,803.43	(\$20,533.27)
A 9040.800	WORKERS COMPENSATION INSURANCE	\$74,941.76	\$123,000.00	\$103,000.00	(\$20,000.00)
9040....WORKMEN'S COMPENSATION	*	\$74,941.76	\$123,000.00	\$103,000.00	(\$20,000.00)
A 9045.800	LIFE INSURANCE	\$60,179.24	\$122,000.00	\$124,440.00	\$2,440.00
9045....LIFE INSURANCE	*	\$60,179.24	\$122,000.00	\$124,440.00	\$2,440.00
A 9050.800	UNEMPLOYMENT INSURANCE	\$62,457.25	\$332,280.00	\$232,280.00	(\$100,000.00)
9050....UNEMPLOYMENT	*	\$62,457.25	\$332,280.00	\$232,280.00	(\$100,000.00)
A 9060.800	MEDICAL INSURANCE - BASIC	\$4,407,500.97	\$4,918,200.99	\$5,495,430.08	\$577,229.09
A 9060.801	MEDICARE REIMBURSEMENT	\$164,714.93	\$250,000.00	\$243,880.00	(\$6,120.00)
A 9060.811	EXCESS MAJ MED/VISION	\$124,466.49	\$131,911.50	\$134,549.73	\$2,638.23
A 9060.830	DENTAL INSURANCE	\$396,537.46	\$465,888.13	\$470,205.89	\$4,317.76
A 9060.840	DEDUCTIBLE REIMBURSEMENT	(\$104.00)	\$10,000.00	\$10,000.00	\$0.00
9060....HEALTH INSURANCE	*	\$5,093,115.85	\$5,776,000.62	\$6,354,065.70	\$578,065.08
90....EMPLOYEE BENEFITS	**	\$8,685,413.56	\$9,969,717.28	\$11,159,009.05	\$1,189,291.77
A 9711.600	SERIAL BONDS - PRINCIPAL	\$1,075,000.00	\$1,100,000.00	\$1,140,000.00	\$40,000.00
A 9711.700	SERIAL BONDS - INTEREST	\$343,043.76	\$302,793.76	\$263,644.00	(\$39,149.76)
9711....SERIAL BOND	*	\$1,418,043.76	\$1,402,793.76	\$1,403,644.00	\$850.24

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ACCOUNT	DESCRIPTION	2011-12 EXPENSES	2012-13 BUDGET	2013-14 NEW BUDGET	Budget to Budget Change
A 9760.700	TAX ANTICIPATION NOTES - INTEREST	\$29,037.32	\$240,000.00	\$240,000.00	\$0.00
9760....TAN	*	\$29,037.32	\$240,000.00	\$240,000.00	\$0.00
97....TERM BONDS - OTHER(SPECIFY	**	\$1,447,081.08	\$1,642,793.76	\$1,643,644.00	\$850.24
A 9901.970	TRASFER TO SCHOOL LUNCH	\$50,000.00	\$0.00	\$0.00	\$0.00
9901....TRANSFER TO SPECIAL AID/DEBTSERVICE	*	\$50,000.00	\$0.00	\$0.00	\$0.00
A 9950.9	TRANSFER TO CAPITAL FUND	\$0.00	\$740,000.00	\$0.00	(\$740,000.00)
9950....TRANSFER TO CAPITAL	*	\$0.00	\$740,000.00	\$0.00	(\$740,000.00)
A 9951.000	CONTINGENT FUND	\$0.00	\$0.00	\$0.00	\$0.00
9951....INTERFUND TRANSFERS	*	\$0.00	\$0.00	\$0.00	\$0.00
99....CAPITAL FUND EXPENDITURES	**	\$50,000.00	\$740,000.00	\$0.00	(\$740,000.00)
9....ACTUAL EXPENDITURES	***	\$10,182,494.64	\$12,352,511.04	\$12,802,653.05	\$450,142.01
GRAND TOTALS	****	\$36,042,164.47	\$38,076,500.00	\$39,321,266.13	\$1,244,766.13