

2016-2017 School Budget

PORT JEFFERSON SCHOOLS

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 BUDGET	2016-17 NEW BUDGET	Budget to Budget Change
A 1010.400	BOARD OF EDUCATION - OTHER EXPENSE	\$4,397.13	\$6,000.00	\$6,000.00	\$0.00
A 1010.415-0	BOARD OF EDUCATION-TRAINING	\$0.00	\$500.00	\$500.00	\$0.00
A 1010.449-2	BOE-MEMBERSHIP DUES	\$19,168.00	\$20,000.00	\$20,450.00	\$450.00
A 1010.475	BOE - POSTAGE	\$0.00	\$508.00	\$525.00	\$17.00
A 1010.500	BOARD OF EDUCATION - SUPPLIES	\$1,595.50	\$1,500.00	\$1,500.00	\$0.00
1010....BOARD OF EDUCATION	*	\$25,160.63	\$28,508.00	\$28,975.00	\$467.00
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	\$1,700.00	\$4,000.00	\$9,000.00	\$5,000.00
A 1060.500	DISTRICT MTG SUPPLIES	\$0.00	\$150.00	\$150.00	\$0.00
1060....DISTRICT MEETING	*	\$1,700.00	\$4,150.00	\$9,150.00	\$5,000.00
10....BOARD OF EDUCATION	**	\$36,860.63	\$42,658.00	\$48,125.00	\$5,467.00
A 1240.150	CENTRAL ADMIN - INSTR SALARIES	\$216,185.65	\$219,713.00	\$241,936.00	\$22,223.00
A 1240.162-0	SUBSTITUTES	\$0.00	\$2,500.00	\$2,500.00	\$0.00
A 1240.164	CENTRAL ADMINISTRATION - NON INSTR SAL	\$116,654.10	\$114,508.00	\$115,955.00	\$1,447.00
A 1240.400	CENTRAL ADMIN - OTHER EXPENSE	\$9,089.45	\$0.00	\$4,850.00	\$4,850.00
A 1240.450	CENTRAL ADMIN MATERIALS & SUPPLIES	\$9,296.46	\$8,000.00	\$5,750.00	(\$2,250.00)
A 1240.475	CENTRAL ADMINISTRATION - POSTAGE	\$3,399.84	\$3,400.00	\$3,400.00	\$0.00
A 1240.475-1	SUPT'S CONVERENCE	\$770.00	\$1,000.00	\$1,000.00	\$0.00
A 1240.475-2	SUPTS CONTINGENCY	\$2,462.12	\$2,500.00	\$2,500.00	\$0.00
A 1240.475-3	SUPT'S ASSOCIATION DUES	\$2,851.65	\$3,689.00	\$3,700.00	\$11.00
A 1240.476	CENTRAL ADMIN - TRAVEL	\$4,195.57	\$1,500.00	\$1,500.00	\$0.00
A 1240.500	CENTRAL ADMIN - SUPPLIES	\$0.00	\$0.00	\$5,750.00	\$5,750.00
1240....CHIEF SCHOOL ADMINISTRATOR	*	\$364,904.84	\$356,810.00	\$388,841.00	\$32,031.00
12....CENTRAL ADMINISTRATION	**	\$364,904.84	\$356,810.00	\$388,841.00	\$32,031.00
A 1310.150	BUS ADMIN - SALARIES	\$180,804.04	\$182,565.00	\$270,131.00	\$87,566.00
A 1310.162-0	SUBSTITUTES	\$18,495.10	\$1,000.00	\$1,000.00	\$0.00
A 1310.164	BUSINESS ADMIN - NON INSTR SAL	\$133,194.24	\$157,478.00	\$141,604.00	(\$15,874.00)
A 1310.165-0	OVERTIME	\$8,968.75	\$7,500.00	\$7,500.00	\$0.00
A 1310.165-0-8	FACILITIES MONITORING	\$4,873.40	\$0.00	\$0.00	\$0.00
A 1310.165-0-9	FACILITIES MONITORING - SWIM	\$1,820.00	\$0.00	\$0.00	\$0.00
A 1310.200	BUS ADMIN - EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
A 1310.400	BUS ADMIN - CONTRACTUAL & OTHER	\$49,784.46	\$41,792.00	\$54,800.00	\$13,008.00
A 1310.450	Business Office Materials & Supplies	\$5,755.97	\$6,250.00	\$2,100.00	(\$4,150.00)
A 1310.475	BUSINESS ADMIN - POSTAGE	\$3,909.34	\$3,959.00	\$3,950.00	(\$9.00)
A 1310.475-1	BO CONFERENCE	\$1,076.00	\$2,350.00	\$3,900.00	\$1,550.00
A 1310.476	TRAVEL	\$435.83	\$950.00	\$1,000.00	\$50.00
A 1310.490	BOCES	\$20,246.71	\$19,850.00	\$31,500.00	\$11,650.00
A 1310.500	BUS ADMIN - SUPPLIES	\$0.00	\$0.00	\$4,150.00	\$4,150.00
1310....BUSINESS ADMINISTRATOR	*	\$434,363.84	\$428,694.00	\$526,635.00	\$97,941.00
A 1320.410	INTERNAL AUDIT FUNCTION	\$29,724.00	\$33,500.00	\$34,000.00	\$500.00

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A 1320.440	INDEPENDENT AUDITOR	\$48,600.00	\$54,842.00	\$54,500.00	(\$342.00)
1320....AUDITING	*	\$78,324.00	\$88,342.00	\$88,500.00	\$158.00
A 1325.164	DISTRICT TREASURER - NON INSTR SAL	\$57,995.41	\$76,499.00	\$77,900.00	\$1,401.00
1325....TREASURER	*	\$57,995.41	\$76,499.00	\$77,900.00	\$1,401.00
A 1380.400	CONTRACTUAL	\$10,465.00	\$11,832.00	\$11,500.00	(\$332.00)
1380....FISCAL AGENT FEES	*	\$10,465.00	\$11,832.00	\$11,500.00	(\$332.00)
13....FINANCE	**	\$581,148.25	\$605,367.00	\$704,535.00	\$99,168.00
A 1420.400	LEGAL - CONTRACTUAL & OTHER	\$77,826.57	\$85,000.00	\$60,000.00	(\$25,000.00)
A 1420.410	LEGAL - RETAINER	\$24,000.00	\$25,000.00	\$27,000.00	\$2,000.00
A 1420.449	LEGAL ADS - BIDS	\$3,856.00	\$6,630.00	\$6,500.00	(\$130.00)
1420....LEGAL FEES	*	\$105,682.57	\$116,630.00	\$93,500.00	(\$23,130.00)
A 1430.164	PERSONNEL - NON INSTRUCTIONAL	\$43,895.73	\$45,089.00	\$56,897.00	\$11,808.00
A 1430.400	NEGOTIATION - CONTRACTUAL & OTHER	\$35,000.00	\$36,000.00	\$37,500.00	\$1,500.00
A 1430.449	PERSONNEL - LEGAL ADS & RECRUITMENT	\$0.00	\$13,150.00	\$15,537.00	\$2,387.00
A 1430.475	PERSONNEL - POSTAGE	\$0.00	\$0.00	\$500.00	\$500.00
A 1430.490	PERSONNEL- BOCES	\$11,935.30	\$0.00	\$16,375.00	\$16,375.00
A 1430.500	PERSONEL - SUPPLIES	\$0.00	\$500.00	\$500.00	\$0.00
1430....PERSONNEL	*	\$90,831.03	\$94,739.00	\$127,309.00	\$32,570.00
A 1440.449	LEGAL ADS AND NOTICES	\$723.06	\$10,200.00	\$10,000.00	(\$200.00)
1440....LEGAL ADS	*	\$723.06	\$10,200.00	\$10,000.00	(\$200.00)
A 1480.400	COMMUNITY INFORMATION - CONTRACTU	\$14,182.00	\$16,000.00	\$11,000.00	(\$5,000.00)
A 1480.475	COMMUNITY INFORMATION - POSTAGE	\$274.32	\$1,726.00	\$1,726.00	\$0.00
A 1480.490	COMMUNITY INFO - BOCES(609)	\$26,556.00	\$37,500.00	\$43,000.00	\$5,500.00
1480....PUBLIC INFO AND SERVICE	*	\$41,012.32	\$55,226.00	\$55,726.00	\$500.00
14....STAFF	**	\$238,248.98	\$276,795.00	\$286,535.00	\$9,740.00
A 1620.160	CUST, GROUNDS & MAINT	\$419,235.77	\$449,573.00	\$506,043.00	\$56,470.00
A 1620.161	CUSTODIAL SUPERVISORS	\$343,994.21	\$352,125.00	\$343,916.00	(\$8,209.00)
A 1620.165-0	DISTRICT OVERTIME	\$0.00	\$3,525.00	\$3,525.00	\$0.00
A 1620.165-1	OVERTIME ELEM	\$20,284.18	\$21,250.00	\$21,250.00	\$0.00
A 1620.165-7	OVERTIME HS	\$31,129.79	\$35,000.00	\$35,000.00	\$0.00
A 1620.200	CUSTODIAL - EQUIPMENT	\$84,767.72	\$70,000.00	\$70,000.00	\$0.00
A 1620.200-8	EQUIPMENT -FURN. REPLCMNT	\$8,629.63	\$39,800.00	\$39,800.00	\$0.00
A 1620.400	OPER & MAINT - CONTRACTUAL	\$1,062,195.52	\$93,988.00	\$93,988.00	\$0.00
A 1620.409	JUNIOR HIGH REPAIRS	\$12,787.00	\$10,300.00	\$10,300.00	\$0.00
A 1620.411	FUEL OIL	\$17,834.19	\$43,050.00	\$43,050.00	\$0.00
A 1620.412	ELECTRIC	\$283,810.94	\$287,000.00	\$295,610.00	\$8,610.00
A 1620.412-5	GASOLINE	\$10,283.85	\$19,652.00	\$19,652.00	\$0.00
A 1620.413	GAS	\$82,364.92	\$136,325.00	\$136,325.00	\$0.00
A 1620.414	WATER	\$14,606.90	\$29,725.00	\$29,725.00	\$0.00
A 1620.415	TELEPHONE	\$8,810.75	\$10,127.00	\$10,430.00	\$303.00
A 1620.422	EXTERMINATION & TOXIC WASTE	\$9,371.00	\$11,845.00	\$11,845.00	\$0.00
A 1620.429	OPERATIONS - CARTAGE	\$20,486.11	\$23,340.00	\$23,340.00	\$0.00

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A 1620.490	BOCES-PHONE/HEALTH/SAFETY	\$26,922.48	\$55,358.00	\$54,000.00	(\$1,358.00)
A 1620.500	CUSTODIAL - SUPPLIES	\$58,537.23	\$60,770.00	\$60,770.00	\$0.00
A 1620.500-1	POOL SUPPLIES	\$3,104.23	\$5,202.00	\$5,202.00	\$0.00
A 1620.560	Custodial Uniforms	\$8,000.52	\$10,454.00	\$10,454.00	\$0.00
1620....OPERATION MAINT/PLANT	*	\$2,527,156.94	\$1,768,409.00	\$1,824,225.00	\$55,816.00
A 1621.150	MAINTENANCE - SUPERVISOR SALARY	\$102,360.26	\$103,313.00	\$103,855.00	\$542.00
A 1621.160	MAINTENANCE - CUST & GROUNDS	\$236,917.74	\$264,679.00	\$262,740.00	(\$1,939.00)
A 1621.160-8	SUMMER TEMP HELP	\$22,977.50	\$16,000.00	\$16,000.00	\$0.00
A 1621.161	MAINT - CUSTODIAL SUPERVISORS	\$162,886.80	\$169,230.00	\$173,500.00	\$4,270.00
A 1621.162-0	SUBSTITUTES	\$8,941.00	\$0.00	\$0.00	\$0.00
A 1621.165-0	OVERTIME	\$11,028.53	\$34,875.00	\$34,875.00	\$0.00
A 1621.165-8	EMERGENCY OT SNOW	\$30,530.95	\$25,000.00	\$25,000.00	\$0.00
A 1621.400	MAINT - CONTRACT, ANNUAL & P.M.	\$244,403.01	\$247,200.00	\$247,200.00	\$0.00
A 1621.400-1	LEASE VEHICLES	\$0.00	\$10,300.00	\$0.00	(\$10,300.00)
A 1621.401-0	ASBESTOS ABATEMENT	\$53,450.00	\$0.00	\$10,300.00	\$10,300.00
A 1621.479	MAINTENANCE - TRAINING	\$2,719.57	\$5,665.00	\$5,665.00	\$0.00
A 1621.500	PREV MAINT - SUPPLIES	\$108,369.73	\$108,150.00	\$108,150.00	\$0.00
1621....MAINTENANCE OF PLANT	*	\$984,585.09	\$984,412.00	\$987,285.00	\$2,873.00
A 1670.425	COPIERS -DISTRICT WIDE	\$12,658.74	\$7,000.00	\$40,000.00	\$33,000.00
1670....CENTRAL PRINTING AND MAILING	*	\$12,658.74	\$7,000.00	\$40,000.00	\$33,000.00
A 1680.490	BOCES-- COPIER LEASE	\$111,819.33	\$74,561.00	\$80,000.00	\$5,439.00
1680....DATA PROCESSING DISTRICT	*	\$111,819.33	\$74,561.00	\$80,000.00	\$5,439.00
A 1681.161	SYSTEMS ANAYLST/MICRO REPAIR TECH SAL	\$91,122.00	\$97,844.00	\$98,569.00	\$725.00
A 1681.165-8	OVERTIME	\$5,970.04	\$11,250.00	\$11,250.00	\$0.00
A 1681.166	PART TIME CENTRAL DATA	\$10,420.83	\$16,640.00	\$16,700.00	\$60.00
A 1681.400-0	CONTRACTUAL	\$18,164.58	\$18,450.00	\$19,850.00	\$1,400.00
A 1681.500-0	SUPPLIES	\$9,564.09	\$9,430.00	\$9,440.00	\$10.00
1681....	*	\$135,241.54	\$153,614.00	\$155,809.00	\$2,195.00
16....CENTRAL SERVICES	**	\$3,771,461.64	\$2,987,996.00	\$3,087,319.00	\$99,323.00
A 1910.400	GENERAL LIABILITY INSURANCE	\$198,479.00	\$208,122.50	\$214,018.00	\$5,895.50
A 1910.410	SCHOOL BOARD LIABILITY INSURANCE	\$10,402.00	\$11,210.00	\$11,379.00	\$169.00
A 1910.420	AUTOMOBILE LIABILITY INSURANCE	\$9,166.00	\$9,450.00	\$10,124.00	\$674.00
A 1910.430	PUPIL ACCIDENT INSURANCE	\$17,753.20	\$19,400.00	\$20,345.00	\$945.00
A 1910.440	BOILER LIABILITY INSURANCE	\$4,424.00	\$4,830.00	\$4,715.00	(\$115.00)
A 1910.460	INDEPENDENT APPRAISAL	\$0.00	\$1,000.00	\$1,000.00	\$0.00
1910....UNALLOCATED INSURANCE	*	\$240,224.20	\$254,012.50	\$261,581.00	\$7,568.50
A 1920.400	MUNICIPAL ASSOCIATION DUES	\$0.00	\$0.00	\$0.00	\$0.00
1920....SCHOOL ASSOCIATION DUES	*	\$0.00	\$0.00	\$0.00	\$0.00
A 1930.400	JUDGMENTS & CLAIMS	\$5,000.00	\$15,000.00	\$15,000.00	\$0.00
1930....JUDGMENTS & CLAIMS	*	\$5,000.00	\$15,000.00	\$15,000.00	\$0.00
A 1950.400	SEWER DISTRICT SERVICES & LEVIES	\$2,092.58	\$5,000.00	\$5,000.00	\$0.00
1950....ASSESSMENTS ON SCHOOL PROPERTY	*	\$2,092.58	\$5,000.00	\$5,000.00	\$0.00

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A 1981.490	BOCES - ADMIN. EXPENSE	\$135,707.00	\$150,000.00	\$145,000.00	(\$5,000.00)
1981....ADMIN CHARGE-BOCES	*	\$135,707.00	\$150,000.00	\$145,000.00	(\$5,000.00)
19....GENERAL SUPPORT	**	\$383,023.78	\$424,012.50	\$426,581.00	\$2,568.50
1....GENERAL SUPPORT	***	\$5,375,648.12	\$4,693,638.50	\$4,941,936.00	\$248,297.50
A 2010.140	TEACHER-SUBSTITUTES FOR CONFERENCES	\$55,430.00	\$30,000.00	\$30,000.00	\$0.00
A 2010.150	CURRICULUM DEVEL-INSTR SALARIES	\$162,970.15	\$180,164.00	\$182,533.00	\$2,369.00
A 2010.164	CURRICULUM-NON INSTR	\$53,448.40	\$57,190.00	\$47,095.00	(\$10,095.00)
A 2010.165	OVERTIME	\$1,585.23	\$2,250.00	\$2,250.00	\$0.00
A 2010.170	CURRICULUM-CONFERENCE SAL	\$7,210.98	\$15,000.00	\$15,000.00	\$0.00
A 2010.171	MENTORING	\$6,635.47	\$10,000.00	\$10,000.00	\$0.00
A 2010.400	OTHER EXPENSE - DISTRICT	\$2,367.81	\$4,500.00	\$14,500.00	\$10,000.00
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	\$57.35	\$5,000.00	\$5,000.00	\$0.00
A 2010.430	STAFF DEVELOPMENT	\$49,581.92	\$84,750.00	\$84,750.00	\$0.00
A 2010.440	CURRICULUM DVLPMT	\$0.00	\$500.00	\$500.00	\$0.00
A 2010.490	BOCES	\$63,651.68	\$165,514.39	\$166,040.00	\$525.61
A 2010.500	SUPPLIES - DISTRICT	\$2,660.01	\$3,500.00	\$3,500.00	\$0.00
2010....CURR. DEV./SUPERVISION	*	\$405,599.00	\$563,868.39	\$566,668.00	\$2,799.61
A 2020.150	SUPERVISION - INSTRUCTIONAL SALARIES	\$725,010.45	\$819,741.00	\$826,284.00	\$6,543.00
A 2020.162-0	SUBSTITUTES	\$10,928.77	\$6,500.00	\$6,500.00	\$0.00
A 2020.164	SUPERVISION - NON INSTRUCT SAL	\$387,129.99	\$398,074.00	\$401,432.00	\$3,358.00
A 2020.165-8	OVERTIME	\$16,722.93	\$14,250.00	\$14,250.00	\$0.00
A 2020.400-1	SUPERVISION - OTHER EXPENSE - ELEM.	\$7,306.47	\$9,842.24	\$9,767.00	(\$75.24)
A 2020.400-4	SUPERVISION - OTHER EXPENSE - M.S.	\$903.97	\$1,530.00	\$1,530.00	\$0.00
A 2020.400-7	SUPERVISION - OTHER EXPENSES - H.S.	\$4,681.24	\$5,135.00	\$5,135.00	\$0.00
A 2020.500-1	SUPERVISION - SUPPLIES - ELEM.	\$4,730.43	\$3,445.81	\$3,349.89	(\$95.92)
A 2020.500-4	SUPERVISION - SUPPLIES - M.S.	\$3,469.15	\$3,683.00	\$3,679.00	(\$4.00)
A 2020.500-7	SUPERVISION - SUPPLIES - H.S.	\$4,768.76	\$4,500.00	\$4,500.00	\$0.00
2020....SUPER. REG. SCHOOL	*	\$1,165,652.16	\$1,266,701.05	\$1,276,426.89	\$9,725.84
20....ADMINISTRATION AND IMPROVEMENT	**	\$1,571,251.16	\$1,830,569.44	\$1,843,094.89	\$12,525.45
A 2110.100	PRE K - SALARIES - INSTRUCTIONAL	\$59,629.13	\$69,016.00	\$71,142.00	\$2,126.00
A 2110.110	KINDERGARTEN - SALARIES - INSTRUCTIONAL	\$426,031.00	\$430,060.00	\$440,025.00	\$9,965.00
A 2110.120	GRADE 1/6 - SALARIES - INSTRUCTIONAL	\$3,815,228.97	\$3,968,006.90	\$3,953,240.36	(\$14,766.54)
A 2110.130	GRADE 7/12 - SALARIES - INSTRUCTIONAL	\$4,981,174.74	\$4,949,587.60	\$5,009,968.00	\$60,380.40
A 2110.136	AIS- SCHOOL YEAR	\$0.00	\$12,500.00	\$0.00	(\$12,500.00)
A 2110.140	SUBSTITUTE TEACHERS - SALARIES	\$285,522.24	\$250,000.00	\$250,000.00	\$0.00
A 2110.152	HOME TUTOR-SUPV. DETENTION-SALARI	\$39,911.58	\$35,000.00	\$47,500.00	\$12,500.00
A 2110.153	RETIREMENT INCENTIVE	\$50,706.60	\$0.00	\$0.00	\$0.00
A 2110.156	VAC/SICK PAY	\$15,436.74	\$139,000.00	\$139,000.00	\$0.00
A 2110.156-0	LANE & MID YR CHANGE	\$0.00	\$90,000.00	\$90,000.00	\$0.00
A 2110.162-0	SUBSTITUTES	\$24,613.62	\$38,000.00	\$38,000.00	\$0.00
A 2110.163	REG SCH - TEACHER AIDE SAL	\$270,776.19	\$316,268.00	\$289,412.00	(\$26,856.00)

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A 2110.165	PARA OVERTIME INSTRUCTIONAL	\$13,630.32	\$31,500.00	\$31,500.00	\$0.00
A 2110.200-1	GENERAL - EQUIPMENT - ELEM	\$5,506.55	\$6,393.00	\$6,300.00	(\$93.00)
A 2110.200-4	GENERAL - EQUIPMENT - M.S.	\$7,852.94	\$4,500.00	\$4,500.00	\$0.00
A 2110.200-7	GENERAL - EQUIPMENT - H.S.	\$5,685.50	\$4,500.00	\$12,200.00	\$7,700.00
A 2110.200-7-1600	INDUSTRIAL ARTS - EQUIPMENT - HS	\$4,678.20	\$9,841.60	\$4,848.06	(\$4,993.54)
A 2110.200-7-6000	MATH - EQUIPMENT - HS	\$3,998.00	\$4,000.00	\$6,336.70	\$2,336.70
A 2110.400-1-0010	PRE K - CONTRACTUAL - ELEM	\$329.34	\$329.34	\$329.34	\$0.00
A 2110.400-1-0100	KINDERGARTEN - CONTRACTUAL - ELEM	\$478.97	\$454.79	\$462.00	\$7.21
A 2110.400-1-1000	1ST GRADE - CONTRACTUAL - ELEM	\$395.12	\$435.60	\$435.60	\$0.00
A 2110.400-1-1300	MUSIC - CONTRACTUAL - ELEM	\$13,130.00	\$13,452.00	\$15,455.00	\$2,003.00
A 2110.400-1-2000	2ND GRADE - CONTRACTUAL - ELEM	\$355.25	\$505.12	\$490.05	(\$15.07)
A 2110.400-1-3000	3RD GRADE - CONTRACTUAL - ELEM	\$355.25	\$444.13	\$490.05	\$45.92
A 2110.400-1-4000	4TH GRADE - CONTRACTUAL - ELEM	\$1,691.09	\$2,451.27	\$1,923.57	(\$527.70)
A 2110.400-1-5000	5TH GRADE - CONTRACTUAL - ELEM	\$1,333.30	\$1,931.16	\$1,884.25	(\$46.91)
A 2110.400-4	CONTRACTUAL M.S.	\$14.90	\$0.00	\$0.00	\$0.00
A 2110.400-4-0000	GENERAL - CONTRACTUAL - MS	\$2,580.00	\$4,916.67	\$4,813.50	(\$103.17)
A 2110.400-4-1100	FOREIGN LANGUAGE - CONTRACTUAL - MS	\$1,115.00	\$1,185.00	\$210.00	(\$975.00)
A 2110.400-4-1300	MUSIC - CONTRACTUAL - MS	\$10,500.00	\$11,780.00	\$11,280.00	(\$500.00)
A 2110.400-4-1400	ART CONTRACTUAL MS	\$0.00	\$0.00	\$105.00	\$105.00
A 2110.400-4-6000	MATH - CONTRACTUAL - MS	\$1,263.69	\$1,177.95	\$1,210.95	\$33.00
A 2110.400-4-7000	ENGLISH - CONTRACTUAL - MS	\$625.63	\$851.13	\$795.97	(\$55.16)
A 2110.400-4-8000	SOCIAL STUDIES - CONTRACTUAL - MS	\$559.26	\$1,021.00	\$976.00	(\$45.00)
A 2110.400-7-0000	GENERAL - OTHER EXPENSE - HS	\$10,529.81	\$15,174.00	\$13,000.00	(\$2,174.00)
A 2110.400-7-1100	FOREIGN LANGUAGE - CONTRACTUAL - HS	\$949.94	\$2,447.00	\$1,865.00	(\$582.00)
A 2110.400-7-1200	PHYS ED/HEALTH - CONTRACTUAL - HS	\$184.00	\$230.00	\$260.00	\$30.00
A 2110.400-7-1300	MUSIC - CONTRACTUAL - HS	\$17,166.15	\$16,805.00	\$16,305.00	(\$500.00)
A 2110.400-7-1400	ART CONTRACTUAL HS	\$0.00	\$0.00	\$2,024.00	\$2,024.00
A 2110.400-7-1600	INDUSTRIAL ARTS - CONTRACTUAL - HS	\$617.60	\$2,000.00	\$2,000.00	\$0.00
A 2110.400-7-6000	MATH - CONTRACTUAL - HS	\$736.00	\$781.00	\$775.00	(\$6.00)
A 2110.400-7-7000	ENGLISH - CONTRACTUAL - HS	\$1,660.50	\$1,809.84	\$1,557.00	(\$252.84)
A 2110.400-7-8000	SOCIAL STUDIES - CONTRACTUAL - HS	\$210.00	\$218.90	\$575.00	\$356.10
A 2110.400-7-9000	SCIENCE - CONTRACTUAL - HS	\$7,966.13	\$7,349.00	\$6,993.00	(\$356.00)
A 2110.450	TESTING	\$19,569.18	\$89,000.00	\$133,110.00	\$44,110.00
A 2110.457-1	POSTAGE - ELEMENTARY	\$1,819.46	\$2,867.54	\$2,839.95	(\$27.59)
A 2110.457-4	POSTAGE M.S.	\$2,896.68	\$3,625.00	\$3,630.00	\$5.00
A 2110.457-7	POSTAGE - HS	\$8,947.16	\$9,679.00	\$10,329.00	\$650.00
A 2110.470	TUTORS/TUITION TO OTHER SCHOOLS	\$20,860.00	\$12,000.00	\$12,000.00	\$0.00
A 2110.480-1	TEXTBOOKS - ELEMENTARY	\$23,883.48	\$25,000.00	\$25,000.00	\$0.00
A 2110.480-1-0000	TEXTBOOKS-GENERAL-ELEM	\$5,081.33	\$2,849.04	\$2,644.54	(\$204.50)
A 2110.480-1-0010	TEXTBOOKS - PRE K	\$495.00	\$453.75	\$508.20	\$54.45
A 2110.480-1-0100	KINDERGARTEN - TEXTBOOKS - ELEM	\$1,260.00	\$1,160.00	\$1,177.60	\$17.60
A 2110.480-1-1000	1ST GRADE - TEXTBOOKS - ELEM	\$1,984.27	\$1,857.91	\$4,283.48	\$2,425.57



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A 2110.480-1-1300	MUSIC - TEXTBOOKS - ELEM	\$0.00	\$121.00	\$610.64	\$489.64
A 2110.480-1-2000	2ND GRADE - TEXTBOOKS - ELEM	\$4,272.39	\$3,236.83	\$3,080.55	(\$156.28)
A 2110.480-1-3000	3RD GRADE - TEXTBOOKS - ELEM	\$9,349.29	\$8,379.91	\$8,340.55	(\$39.36)
A 2110.480-1-4000	4TH GRADE - TEXTBOOKS - ELEM	\$7,515.64	\$5,677.45	\$5,834.34	\$156.89
A 2110.480-1-5000	5TH GRADE - TEXTBOOKS - ELEM	\$5,626.38	\$5,123.80	\$5,060.81	(\$62.99)
A 2110.480-4	TEXTBOOKS - MS	\$7,171.65	\$25,000.00	\$25,000.00	\$0.00
A 2110.480-4-1100	FOREIGN LANGUAGE - TEXTBOOKS - MS	\$7,013.38	\$7,189.76	\$6,242.42	(\$947.34)
A 2110.480-4-1300	MUSIC - TEXTBOOKS - MS	\$1,028.70	\$504.52	\$0.00	(\$504.52)
A 2110.480-4-6000	MATH - TEXTBOOKS - MS	\$687.62	\$1,500.00	\$1,800.00	\$300.00
A 2110.480-4-7000	ENGLISH - TEXTBOOKS - MS	\$6,677.61	\$6,279.63	\$5,567.74	(\$711.89)
A 2110.480-4-8000	SOCIAL STUDIES - TEXTBOOKS - MS	\$1,593.99	\$0.00	\$0.00	\$0.00
A 2110.480-4-9000	SCIENCE - TEXTBOOKS - MS	\$1,552.46	\$1,797.00	\$1,858.50	\$61.50
A 2110.480-7	TEXTBOOKS - HS	\$13,314.01	\$45,000.00	\$45,000.00	\$0.00
A 2110.480-7-0000	GENERAL - TEXTBOOKS - HS	\$12,185.68	\$30,068.40	\$20,722.51	(\$9,345.89)
A 2110.480-7-1100	FOREIGN LANGUAGE - TEXTBOOKS - HS	\$13,796.18	\$0.00	\$0.00	\$0.00
A 2110.480-7-1300	MUSIC - TEXTBOOKS - HS	\$0.00	\$0.00	\$171.60	\$171.60
A 2110.480-7-1600	INDUSTRIAL ARTS - TEXTBOOKS - HS	\$1,139.25	\$0.00	\$0.00	\$0.00
A 2110.480-7-6000	MATH - TEXTBOOKS - HS	\$1,145.15	\$0.00	\$0.00	\$0.00
A 2110.480-7-7000	ENGLISH - TEXTBOOKS - HS	\$4,782.95	\$0.00	\$0.00	\$0.00
A 2110.480-7-8000	SOCIAL STUDIES - TEXTBOOKS - HS	\$1,500.00	\$0.00	\$0.00	\$0.00
A 2110.480-7-9000	SCIENCE - TEXTBOOKS - HS	\$7,194.41	\$0.00	\$0.00	\$0.00
A 2110.490-0	BOCES	\$100,771.30	\$109,508.00	\$128,500.00	\$18,992.00
A 2110.500-1-0000	INSTRUCTIONAL SUPPLIES ELEM. GENERAL	\$34,501.69	\$31,615.80	\$25,130.90	(\$6,484.90)
A 2110.500-1-0010	PRE K SUPPLIES	\$353.39	\$367.54	\$367.03	(\$0.51)
A 2110.500-1-0100	KINDERGARTEN - SUPPLIES - ELEM	\$730.61	\$778.76	\$713.64	(\$65.12)
A 2110.500-1-1000	1ST GRADE - SUPPLIES - ELEM	\$1,908.76	\$1,847.22	\$1,686.77	(\$160.45)
A 2110.500-1-1200	PHYS ED/HEALTH - SUPPLIES - ELEM	\$2,485.48	\$2,191.76	\$2,251.11	\$59.35
A 2110.500-1-1300	MUSIC - SUPPLIES - ELEM	\$582.15	\$1,024.64	\$861.56	(\$163.08)
A 2110.500-1-1400	ART SUPPLIES ES	\$0.00	\$0.00	\$5,138.50	\$5,138.50
A 2110.500-1-2000	2ND GRADE - SUPPLIES - ELEM	\$1,939.83	\$2,007.49	\$2,025.88	\$18.39
A 2110.500-1-3000	3RD GRADE - SUPPLIES - ELEM	\$760.71	\$747.81	\$859.92	\$112.11
A 2110.500-1-4000	4TH GRADE - SUPPLIES - ELEM	\$526.42	\$608.54	\$607.96	(\$0.58)
A 2110.500-1-5000	5TH GRADE - SUPPLIES - ELEM	\$1,107.15	\$1,162.69	\$1,115.48	(\$47.21)
A 2110.500-4-0000	GENERAL - SUPPLIES - MS	\$19,362.05	\$16,212.97	\$12,896.01	(\$3,316.96)
A 2110.500-4-1100	FOREGIN LANGUAGE -SUPPLIES - MS	\$384.53	\$611.26	\$312.91	(\$298.35)
A 2110.500-4-1200	PHYS ED/HEALTH - SUPPLIES - MS	\$462.70	\$400.00	\$400.00	\$0.00
A 2110.500-4-1300	MUSIC - SUPPLIES - MS	\$1,640.52	\$392.27	\$333.63	(\$58.64)
A 2110.500-4-1400	ART SUPPLIES MS	\$0.00	\$0.00	\$3,997.44	\$3,997.44
A 2110.500-4-1600	INDUSTRIAL ARTS - SUPPLIES - MS	\$3,772.51	\$4,884.05	\$5,009.94	\$125.89
A 2110.500-4-6000	MATH - SUPPLIES - MS	\$276.33	\$294.50	\$461.88	\$167.38
A 2110.500-4-7000	ENGLISH - SUPPLIES - MS	\$1,322.75	\$1,338.71	\$1,870.56	\$531.85
A 2110.500-4-8000	SOCIAL STUDIES - SUPPLIES - MS	\$532.17	\$374.24	\$478.25	\$104.01

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A 2110.500-4-9000	SCIENCE - SUPPLIES - MS	\$1,775.61	\$2,386.59	\$2,079.55	(\$307.04)
A 2110.500-7	GENERAL - SUPPLIES - H.S.	\$6,856.98	\$0.00	\$0.00	\$0.00
A 2110.500-7-0000	GENERAL - SUPPLIES - HS	\$29,729.59	\$24,480.30	\$14,700.00	(\$9,780.30)
A 2110.500-7-1100	FOREIGN LANGUAGE - SUPPLIES - HS	\$486.86	\$2,796.70	\$1,428.08	(\$1,368.62)
A 2110.500-7-1200	PHYS ED/HEALTH - SUPPLIES - HS	\$2,305.20	\$2,515.04	\$4,990.00	\$2,474.96
A 2110.500-7-1300	MUSIC - SUPPLIES - HS	\$1,109.71	\$0.00	\$0.00	\$0.00
A 2110.500-7-1400	ART SUPPLIES HS	\$0.00	\$0.00	\$9,408.58	\$9,408.58
A 2110.500-7-1600	INDUSTRIAL ARTS - SUPPLIES - HS	\$10,119.16	\$10,221.68	\$10,215.33	(\$6.35)
A 2110.500-7-6000	MATH - SUPPLIES - HS	\$1,480.29	\$1,088.62	\$1,627.29	\$538.67
A 2110.500-7-7000	ENGLISH - SUPPLIES - HS	\$669.07	\$1,111.85	\$588.67	(\$523.18)
A 2110.500-7-8000	SOCIAL STUDIES - SUPPLIES - HS	\$0.00	\$500.00	\$500.00	\$0.00
A 2110.500-7-9000	SCIENCE - SUPPLIES - HS	\$11,374.20	\$14,312.30	\$11,854.07	(\$2,458.23)
2110....REGULAR SCHOOL	*	\$10,518,800.27	\$10,970,074.87	\$11,057,410.77	\$87,335.90
A 2190.150-1	G&T - INSTRUCTIONAL SALARIES 1-6	\$15,127.68	\$16,442.00	\$15,959.00	(\$483.00)
A 2190.400-1	G&T - OTHER EXPENSE - ELEM.	\$2,295.14	\$1,384.25	\$1,334.36	(\$49.89)
A 2190.400-4	G&T - OTHER EXPENSE - JR. HIGH	\$3,035.00	\$3,275.00	\$3,945.00	\$670.00
A 2190.400-7	G&T - OTHER EXPENSE - H.S.	\$4,941.47	\$200.00	\$200.00	\$0.00
A 2190.492-0	BOCES	\$34,507.61	\$19,450.38	\$19,500.00	\$49.62
A 2190.500-1	G&T - SUPPLIES - ELEM	\$313.86	\$360.19	\$351.75	(\$8.44)
A 2190.500-4	G&T - SUPPLIES - JR. HIGH	\$1,943.44	\$2,000.00	\$2,000.00	\$0.00
A 2190.500-7	G&T - SUPPLIES - H.S.	\$70.01	\$5,435.00	\$5,435.00	\$0.00
2190....GIFTED & TALENTED	*	\$62,234.21	\$48,546.82	\$48,725.11	\$178.29
21....TEACHING	**	\$10,581,034.48	\$11,018,621.69	\$11,106,135.88	\$87,514.19
A 2250.120	SPEC. ED. - INSTRUCTIONAL SALARIES 1-6	\$699,610.75	\$797,659.00	\$796,074.00	(\$1,585.00)
A 2250.130	SPEC. ED. - INSTRUCTIONAL SALARIES 7-12	\$780,944.36	\$850,268.00	\$870,922.00	\$20,654.00
A 2250.150	SPEC. ED. - INSTRUCTIONAL SALARIES	\$157,673.33	\$133,164.00	\$151,130.00	\$17,966.00
A 2250.151-0	SALARY - SUMMER TESTING	\$2,607.94	\$8,000.00	\$8,000.00	\$0.00
A 2250.163	SPEC ED - NON INSTRUCT SAL	\$662,012.10	\$678,094.00	\$668,389.00	(\$9,705.00)
A 2250.164	SPEC ED - NON INSTRUCT SAL	\$31,724.41	\$49,165.00	\$62,391.00	\$13,226.00
A 2250.165	PARA OVERTIME SPECIAL EDUCATION	\$69,138.89	\$36,900.00	\$36,900.00	\$0.00
A 2250.200	SPEC. ED. - EQUIPMENT	\$2,376.18	\$8,000.00	\$8,000.00	\$0.00
A 2250.400	SPEC. ED. - CONTRACTUAL	\$467,973.74	\$509,770.00	\$509,600.00	(\$170.00)
A 2250.410	504 COMPLIANCE	\$0.00	\$250.00	\$250.00	\$0.00
A 2250.446-8	CONTRACTUAL SERVICES NON-PUBLIC S	\$86,098.37	\$296,300.00	\$273,300.00	(\$23,000.00)
A 2250.470	SPEC.ED. TUTORS/TUITION TO OTHER SCHOOLS	\$526,380.08	\$574,300.00	\$539,000.00	(\$35,300.00)
A 2250.475	SPECIAL ED - POSTAGE	\$2,100.92	\$3,700.00	\$3,700.00	\$0.00
A 2250.480-1	SPEC. ED. - TEXTBOOKS - ELEM.	\$0.00	\$500.00	\$0.00	(\$500.00)
A 2250.480-4	SPEC. ED. - TEXTBOOKS - JR. HIGH	\$0.00	\$500.00	\$0.00	(\$500.00)
A 2250.480-7	SPEC. ED. - TEXTBOOKS - H.S.	\$239.71	\$1,000.00	\$2,000.00	\$1,000.00
A 2250.490-0	BOCES	\$835,446.30	\$762,000.00	\$808,000.00	\$46,000.00
A 2250.500	SPEC. ED. - SUPPLIES	\$11,942.93	\$8,600.00	\$20,000.00	\$11,400.00
2250....HANDICAPPED PROGRAM	*	\$4,336,270.01	\$4,718,170.00	\$4,757,656.00	\$39,486.00

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A 2280.492	OCC. ED. - BOCES	\$103,764.70	\$207,642.42	\$208,000.00	\$357.58
2280....OCCUP. ED.	*	\$103,764.70	\$207,642.42	\$208,000.00	\$357.58
22....SPECIAL APPORTIONMENT PROGRAMS	**	\$4,440,034.71	\$4,925,812.42	\$4,965,656.00	\$39,843.58
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	\$187,684.00	\$189,545.00	\$193,182.00	\$3,637.00
A 2610.163	LIBRARY - NON INSTRUCT SAL	\$30,359.02	\$29,490.00	\$30,264.00	\$774.00
A 2610.400-1	LIBRARY - CONTRACTUAL - ELEM	\$9,505.35	\$9,700.00	\$9,700.00	\$0.00
A 2610.400-7	LIBRARY - CONTRACTUAL - H.S.	\$10,998.37	\$14,430.00	\$11,699.00	(\$2,731.00)
A 2610.490	SCHOOL LIBRARY & AUDIOVISUAL	\$24,212.46	\$26,756.29	\$31,731.00	\$4,974.71
A 2610.500-1	LIBRARY - SUPPLIES - ELEM	\$2,734.90	\$2,090.00	\$2,090.00	\$0.00
A 2610.500-7	LIBRARY - SUPPLIES - H.S.	\$2,483.20	\$3,350.00	\$3,350.00	\$0.00
2610....LIBRARY	*	\$267,977.30	\$275,361.29	\$282,016.00	\$6,654.71
A 2630.161	COMPUTER ASSIST INSTR-NON	\$112,850.30	\$119,738.00	\$122,915.00	\$3,177.00
A 2630.164	COMPUTER ASSIST-SUPPORT SALARIES	\$41,782.00	\$42,882.00	\$44,581.00	\$1,699.00
A 2630.220	COMPUTER HARDWARE DISTRICT- AIDABLE	\$84,415.28	\$155,000.00	\$148,000.00	(\$7,000.00)
A 2630.400	COMP ASSIST INSTR - MICRO COMP REPAIR	\$101,404.98	\$69,405.00	\$92,925.00	\$23,520.00
A 2630.460	COMPUTER SOFTWARE-DIST	\$45,688.85	\$46,000.00	\$46,000.00	\$0.00
A 2630.460-1	COMPUTER SOFTWARE - ELEMENTARY	\$23,786.99	\$23,825.00	\$23,825.00	\$0.00
A 2630.460-4	SOFTWARE - MS	\$16,805.40	\$16,825.00	\$16,825.00	\$0.00
A 2630.460-7	COMPUTER SOFTWARE - HS	\$20,310.25	\$11,300.00	\$11,300.00	\$0.00
A 2630.460-9	SOFTWARE - PRIVATE SCHOOL	\$993.00	\$2,000.00	\$2,000.00	\$0.00
A 2630.490	COMP ASSIST INSTR-(514)	\$267,169.42	\$275,047.88	\$241,550.00	(\$33,497.88)
A 2630.500-1	COMP ASSIST INSTR - SUPPLIES - ELEM	\$50,006.56	\$26,900.00	\$26,900.00	\$0.00
A 2630.500-4	COMP ASSIST INSTR - SUPPLIES - JR. HIGH	\$17,455.93	\$11,280.00	\$11,280.00	\$0.00
A 2630.500-7	COMP ASSIST INSTR - SUPPLIES - H.S.	\$87,271.98	\$11,400.00	\$11,400.00	\$0.00
2630....COMPUTER ASSISTED INSTRUCT.	*	\$869,940.94	\$811,602.88	\$799,501.00	(\$12,101.88)
26....INSTRUCTIONAL MEDIA	**	\$1,137,918.24	\$1,086,964.17	\$1,081,517.00	(\$5,447.17)
A 2810.150	GUIDANCE - INSTRUCTIONAL SALARIES	\$405,818.32	\$439,934.00	\$446,787.00	\$6,853.00
A 2810.164	GUIDANCE - NON INSTRUCT SAL	\$83,278.24	\$80,341.00	\$85,243.00	\$4,902.00
A 2810.400-1	GUIDANCE - OTHER EXPENSE - ELEM	\$1,108.80	\$1,388.31	\$1,394.69	\$6.38
A 2810.400-4	GUIDANCE - OTHER EXPENSE - JR. HIGH	\$547.22	\$750.00	\$750.00	\$0.00
A 2810.400-7	GUIDANCE - OTHER EXPENSE - H.S.	\$7,335.62	\$8,993.00	\$17,492.50	\$8,499.50
A 2810.500-1	GUIDANCE - SUPPLIES - ELEM	\$534.47	\$518.16	\$579.04	\$60.88
A 2810.500-4	GUIDANCE - SUPPLIES - JR. HIGH	\$1,098.07	\$1,250.00	\$1,250.00	\$0.00
A 2810.500-7	GUIDANCE - SUPPLIES - H.S.	\$845.51	\$2,000.00	\$2,000.00	\$0.00
2810....GUIDANCE	*	\$500,566.25	\$535,174.47	\$555,496.23	\$20,321.76
A 2815.160	NURSES - NON-INSTRUCTIONAL SALARIES	\$175,469.18	\$177,930.00	\$180,374.00	\$2,444.00
A 2815.200-7	NURSES - EQUIPMENT - H.S.	\$0.00	\$0.00	\$2,000.00	\$2,000.00
A 2815.400	NURSES - OTHER EXPENSE - DISTRICT	\$18,000.00	\$18,075.00	\$22,175.00	\$4,100.00
A 2815.400-1	NURSES - OTHER EXPENSE - ELEM	\$0.00	\$0.00	\$0.00	\$0.00



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A 2815.470	HEALTH SERVICES OTHER DISTRICTS	\$45,008.23	\$47,000.00	\$47,000.00	\$0.00
A 2815.500-1	NURSES - SUPPLIES - ELEM	\$1,498.12	\$1,500.00	\$1,500.00	\$0.00
A 2815.500-7	NURSES - SUPPLIES - H.S.	\$1,456.97	\$3,006.38	\$1,500.00	(\$1,506.38)
A 2815.500-9	NURSES - SUPPLIES - OLOW	\$1,058.19	\$1,500.00	\$1,500.00	\$0.00
2815....HEALTH SERVICES	*	\$242,490.69	\$249,011.38	\$256,049.00	\$7,037.62
A 2820.150	PSYCHOLOGICAL SERVICES - SALARIES	\$184,074.32	\$178,966.00	\$181,844.00	\$2,878.00
A 2820.500	PSYCHOLOGICAL SERVICES - SUPPLIES	\$1,470.53	\$1,500.00	\$1,500.00	\$0.00
2820....PSYCHOLOGY SERVICES	*	\$185,544.85	\$180,466.00	\$183,344.00	\$2,878.00
A 2821.150	DRUG FREE SCHOOLS COUSELO	\$47,950.00	\$48,677.00	\$50,170.00	\$1,493.00
2821....	*	\$47,950.00	\$48,677.00	\$50,170.00	\$1,493.00
A 2825.150	SOCIAL WORK SALARY	\$47,950.00	\$48,677.00	\$50,170.00	\$1,493.00
A 2825.500	SOCIAL WORK - SUPPLIES	\$0.00	\$250.00	\$250.00	\$0.00
2825....SOCIAL WORK SRVC-REG SCHOOL	*	\$47,950.00	\$48,927.00	\$50,420.00	\$1,493.00
A 2850.150	CO-CURRICULAR - INSTRUCTIONAL SALARIES	\$166,787.72	\$185,960.00	\$174,109.00	(\$11,851.00)
A 2850.150-1	INTRAMURALS	\$15,597.56	\$16,500.00	\$16,500.00	\$0.00
A 2850.170-1	CO-CURRICULAR - CHAPERONES - ELEM	\$1,936.97	\$4,000.00	\$4,000.00	\$0.00
A 2850.170-1-1300	CHAPERONES - ELEM MUSIC	\$1,128.91	\$4,000.00	\$4,000.00	\$0.00
A 2850.170-4	CO-CURRICULAR - CHAPERONES - JR. HIGH	\$23,640.26	\$18,000.00	\$18,000.00	\$0.00
A 2850.170-4-1300	CHAPERONES - MS MUSIC	\$2,420.78	\$5,000.00	\$5,000.00	\$0.00
A 2850.170-7	CO-CURRICULAR - CHAPERONES - H.S.	\$23,637.08	\$25,000.00	\$25,000.00	\$0.00
A 2850.170-7-1300	CHAPERONES - HS MUSIC	\$5,019.49	\$5,000.00	\$5,000.00	\$0.00
A 2850.400-1	CO-CURRICULAR - OTHER EXPENSE - ELEM	\$0.00	\$500.00	\$500.00	\$0.00
A 2850.400-4	CO-CURRICULAR - OTHER EXPENSE - JR. HIGH	\$1,029.40	\$1,000.00	\$1,200.00	\$200.00
A 2850.400-7	CO-CURRICULAR - OTHER EXPENSE - H.S.	\$8,388.80	\$10,725.00	\$10,750.00	\$25.00
A 2850.400-9	DRIVER'S ED EXPENDITURES	\$18,130.00	\$25,000.00	\$25,000.00	\$0.00
A 2850.500-1	CO-CURRICULAR - SUPPLIES ELEM	\$55.00	\$500.00	\$500.00	\$0.00
A 2850.500-4	COCURRICULAR SUPPLIES-M.S.	\$910.53	\$1,000.00	\$1,100.00	\$100.00
A 2850.500-7	CO-CURRICULAR - SUPPLIES - H.S.	\$1,595.27	\$2,650.00	\$3,140.00	\$490.00
2850....COCURRICULAR ACTIVITIES	*	\$270,277.77	\$304,835.00	\$293,799.00	(\$11,036.00)
A 2855.150	INTERSCH ATHLETICS - INSTR SALARIES	\$82,936.90	\$73,853.50	\$71,438.00	(\$2,415.50)
A 2855.150-4	SALARY - MIDDLE SCHOOL	\$72,353.35	\$79,674.00	\$81,087.00	\$1,413.00
A 2855.150-7	SALARY - HIGH SCHOOL	\$310,564.69	\$334,427.00	\$328,105.00	(\$6,322.00)
A 2855.150-8	AFTER SEASON & TOURNAMENT	\$29,389.35	\$15,000.00	\$15,000.00	\$0.00
A 2855.164	INTERSCH ATHLETICS - NON INSTRUCT SAL	\$41,785.56	\$42,896.00	\$44,213.00	\$1,317.00
A 2855.166-0	ATHLETIC TRAINER	\$32,904.00	\$42,000.00	\$42,840.00	\$840.00
A 2855.170	INTERSCH ATHLETICS - CHAPERONING	\$49,713.13	\$62,089.50	\$62,100.00	\$10.50
A 2855.200	INTERSCH ATHLETICS - EQUIPMENT	\$0.00	\$20,000.00	\$22,200.00	\$2,200.00
A 2855.400	INTERSCH ATHLETICS - OTHER EXPENSE	\$36,853.12	\$53,000.00	\$52,904.00	(\$96.00)
A 2855.401-0	OFFICIALS	\$60,443.76	\$76,200.00	\$76,200.00	\$0.00
A 2855.402-0	SECTION XI FEES	\$14,793.52	\$17,000.00	\$17,510.00	\$510.00
A 2855.403	HOMECOMING	\$0.00	\$300.00	\$300.00	\$0.00
A 2855.500	INTERSCH ATHLETICS - SUPPLIES	\$36,072.07	\$20,000.00	\$18,000.00	(\$2,000.00)

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PORT JEFFERSON SCHOOLS

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 BUDGET	2016-17 NEW BUDGET	Budget to Budget Change
A 2855.560-0	UNIFORMS	\$33,359.41	\$14,000.00	\$13,500.00	(\$500.00)
2855....INTERSCHOLASTIC ACT.	*	\$801,168.86	\$850,440.00	\$845,397.00	(\$5,043.00)
28....PUPIL SERVICES	**	\$2,095,948.42	\$2,217,530.85	\$2,234,675.23	\$17,144.38
2....INSTRUCTION	***	\$19,826,187.01	\$21,091,498.57	\$21,243,079.00	\$151,580.43
A 5510.150	TRANSPORTATION - SUPER SAL	\$31,598.03	\$33,952.00	\$34,618.00	\$666.00
A 5510.164-0	NONINSTRUCTIONAL	\$47,039.68	\$46,272.00	\$36,590.00	(\$9,682.00)
A 5510.165-8	NON-INSTR OVERTIME	\$1,389.16	\$0.00	\$0.00	\$0.00
A 5510.400	OTHER EXPENSE	\$4,298.27	\$2,050.00	\$2,050.00	\$0.00
A 5510.490	BUS DRIVER TRAINING	\$239.07	\$513.00	\$513.00	\$0.00
A 5510.510	SUPPLIES - OFFICE	\$550.07	\$2,562.00	\$2,562.00	\$0.00
5510....D.O. TRANSPORTATION	*	\$85,114.28	\$85,349.00	\$76,333.00	(\$9,016.00)
A 5540.400	CONTRACT - REGULAR DAY SCHOOL	\$1,322,204.57	\$1,365,475.00	\$1,430,000.00	\$64,525.00
A 5540.401	FUEL ADJUSTMENT CHARGE - CONTRACT TRAN	\$23,501.45	\$33,768.00	\$35,200.00	\$1,432.00
A 5540.410	CONTRACT - INTERSCHOLASTIC ATHLETICS	\$138,128.88	\$180,000.00	\$187,200.00	\$7,200.00
A 5540.450	CONTRACT-ACADEMIC FIELD TRIPS	\$12,921.41	\$16,548.00	\$17,300.00	\$752.00
A 5540.450-0-1300	CONTRACT-MUSIC FESTIVALS	\$8,192.82	\$11,969.00	\$12,500.00	\$531.00
A 5540.450-1	CONTRACT-FIELD TRIPS- ELEM.	\$10,797.46	\$16,548.00	\$17,300.00	\$752.00
A 5540.450-4	CONTRACT-FIELD TRIPS - M.S.	\$4,487.03	\$7,391.00	\$20,000.00	\$12,609.00
A 5540.450-7	CONTRACT-FIELD TRIPS - H.S.	\$7,691.51	\$13,238.00	\$13,800.00	\$562.00
A 5540.460	CONTRACTED TRANS - PRIVATE	\$219,705.81	\$415,911.00	\$432,600.00	\$16,689.00
5540....CONTRACTED TRANSPORTATION	*	\$1,747,630.94	\$2,060,848.00	\$2,165,900.00	\$105,052.00
A 5581.490	BOCES - CONTRACT TRANSPORTATION	\$25,083.00	\$94,645.00	\$25,000.00	(\$69,645.00)
5581....TRANS. BOCES	*	\$25,083.00	\$94,645.00	\$25,000.00	(\$69,645.00)
55....PUPIL TRANSPORTATION	**	\$1,857,828.22	\$2,240,842.00	\$2,267,233.00	\$26,391.00
5....TRANSPORTATION	***	\$1,857,828.22	\$2,240,842.00	\$2,267,233.00	\$26,391.00
A 9010.800	N.Y.S. EMPLOYEES RETIREMENT	\$535,302.00	\$605,000.00	\$550,000.00	(\$55,000.00)
9010....EMP. RETIREMENT SYSTEM	*	\$535,302.00	\$605,000.00	\$550,000.00	(\$55,000.00)
A 9020.800	N.Y.S. TEACHERS RETIREMENT	\$2,607,334.54	\$2,216,000.00	\$2,100,000.00	(\$116,000.00)
9020....TEACHERS RETIRE. SYSTEM	*	\$2,607,334.54	\$2,216,000.00	\$2,100,000.00	(\$116,000.00)
A 9030.800	SOCIAL SECURITY	\$1,367,957.67	\$1,684,000.00	\$1,750,000.00	\$66,000.00
9030....FICA	*	\$1,367,957.67	\$1,684,000.00	\$1,750,000.00	\$66,000.00
A 9040.800	WORKERS COMPENSATION INSURANCE	\$201,389.47	\$110,000.47	\$110,000.00	(\$0.47)
9040....WORKMEN'S COMPENSATION	*	\$201,389.47	\$110,000.47	\$110,000.00	(\$0.47)
A 9045.800	LIFE INSURANCE	\$64,671.90	\$120,400.00	\$120,000.00	(\$400.00)
9045....LIFE INSURANCE	*	\$64,671.90	\$120,400.00	\$120,000.00	(\$400.00)
A 9050.800	UNEMPLOYMENT INSURANCE	\$2,716.37	\$230,000.00	\$230,000.00	\$0.00
9050....UNEMPLOYMENT	*	\$2,716.37	\$230,000.00	\$230,000.00	\$0.00
A 9060.800	MEDICAL INSURANCE - BASIC	\$4,463,090.91	\$5,551,255.96	\$5,775,000.00	\$223,744.04
A 9060.801	MEDICARE REIMBURSEMENT	\$305,487.66	\$378,750.00	\$380,000.00	\$1,250.00
A 9060.811	EXCESS MAJ MED/VISION	\$124,258.34	\$138,020.00	\$138,000.00	(\$20.00)
A 9060.830	DENTAL INSURANCE	\$334,646.39	\$470,000.00	\$470,000.00	\$0.00
A 9060.840	DEDUCTIBLE REIMBURSEMENT	(\$1,600.00)	\$11,000.00	\$11,000.00	\$0.00

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**PORT JEFFERSON SCHOOLS**

**DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION**

ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 BUDGET	2016-17 NEW BUDGET	Budget to Budget Change
9060....HEALTH INSURANCE	*	\$5,225,883.30	\$6,549,025.96	\$6,774,000.00	\$224,974.04
90....EMPLOYEE BENEFITS	**	\$10,005,255.25	\$11,514,426.43	\$11,634,000.00	\$119,573.57
A 9711.600	SERIAL BONDS - PRINCIPAL	\$1,135,000.00	\$1,120,000.00	\$645,000.00	(\$475,000.00)
A 9711.700	SERIAL BONDS - INTEREST	\$223,153.13	\$181,962.50	\$129,244.00	(\$52,718.50)
9711....SERIAL BOND	*	\$1,358,153.13	\$1,301,962.50	\$774,244.00	(\$527,718.50)
A 9760.700	TAX ANTICIPATION NOTES - INTEREST	\$9,426.66	\$240,000.00	\$240,000.00	\$0.00
9760....TAN	*	\$9,426.66	\$240,000.00	\$240,000.00	\$0.00
97....TERM BONDS - OTHER(SPECIFY	**	\$1,367,579.79	\$1,541,962.50	\$1,014,244.00	(\$527,718.50)
A 9901.950	TRANSFER TO SPECIAL AID	\$35,920.53	\$0.00	\$0.00	\$0.00
A 9901.970	TRASFER TO SCHOOL LUNCH	\$15,000.00	\$15,000.00	\$0.00	(\$15,000.00)
9901....TRANSFER TO SPECIAL AID/DEBTSERVICE	*	\$50,920.53	\$15,000.00	\$0.00	(\$15,000.00)
A 9950.9	TRANSFER TO CAPITAL FUND	\$450,000.00	\$1,300,000.00	\$300,000.00	(\$1,000,000.00)
9950....TRANSFER TO CAPITAL	*	\$450,000.00	\$1,300,000.00	\$300,000.00	(\$1,000,000.00)
99....CAPITAL FUND EXPENDITURES	**	\$500,920.53	\$1,315,000.00	\$300,000.00	(\$1,015,000.00)
9....ACTUAL EXPENDITURES	***	\$11,873,755.57	\$14,371,388.93	\$12,948,244.00	(\$1,423,144.93)
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GRAND TOTALS	****	\$38,933,418.92	\$42,397,368.00	\$41,400,492.00	(\$996,876.00)