

PORT JEFFERSON SCHOOLS



Budgeting Appropriation Status Report For 2017-2018 General Fund Appropriation Bud (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
A 1010.400	BOARD OF EDUCATION - OTHER EXPENSE	6,000.00	6,000.00	0.00	0.000%
A 1010.415-0	BOARD OF EDUCATION- TRAINNING	500.00	500.00	0.00	0.000%
A 1010.449-2	BOE-MEMBERSHIP DUES	20,800.00	20,450.00	350.00	1.711%
A 1010.475	BOE - POSTAGE	525.00	525.00	0.00	0.000%
A 1010.500	BOARD OF EDUCATION - SUPPLIES	1,500.00	1,500.00	0.00	0.000%
1010	BOARD OF EDUCATION *	29,325.00	28,975.00	350.00	1.208%
A 1040.164	DISTRICT CLERK - SALARY	10,000.00	10,000.00	0.00	0.000%
1040	DISTRICT CLERK *	10,000.00	10,000.00	0.00	0.000%
A 1060.400	DISTRICT MEETINGS - CONTRACTUAL	9,000.00	9,000.00	0.00	0.000%
A 1060.500	DISTRICT MTG SUPPLIES	150.00	150.00	0.00	0.000%
1060	DISTRICT MEETING *	9,150.00	9,150.00	0.00	0.000%
10	BOARD OF EDUCATION **	48,475.00	48,125.00	350.00	0.727%
A 1240.150	CENTRAL ADMIN - INSTR SALARIES	242,250.00	241,936.00	314.00	0.130%
A 1240.162-0	SUBSTITUTES	2,500.00	2,500.00	0.00	0.000%
A 1240.164	CENTRAL ADMINISTRATION - NON INSTR SAL	114,231.00	115,955.00	(1,724.00)	(1.487%)
A 1240.400	CENTRAL ADMIN - OTHER EXPENSE	5,150.00	4,850.00	300.00	6.186%
A 1240.450	CENTRAL ADMIN MATERIALS & SUPPLIES	5,500.00	5,750.00	(250.00)	(4.348%)
A 1240.475	CENTRAL ADMINISTRATION - POSTAGE	3,400.00	3,400.00	0.00	0.000%
A 1240.475-1	SUPT'S CONVERENCE	1,000.00	1,000.00	0.00	0.000%
A 1240.475-2	SUPTS CONTINGENCY	2,500.00	2,500.00	0.00	0.000%
A 1240.475-3	SUPT'S ASSOCIATION	3,510.00	3,700.00	(190.00)	(5.135%)

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	DUES					
A 1240.476	CENTRAL ADMIN - TRAVEL		1,000.00	1,500.00	(500.00)	(33.333%)
A 1240.500	CENTRAL ADMIN - SUPPLIES		5,500.00	5,750.00	(250.00)	(4.348%)
1240	CHIEF SCHOOL ADMINISTRATOR	*	386,541.00	388,841.00	(2,300.00)	(0.592%)
12	CENTRAL ADMINISTRATION	**	386,541.00	388,841.00	(2,300.00)	(0.592%)
A 1310.150	BUS ADMIN - SALARIES		280,808.00	270,131.00	10,677.00	3.953%
A 1310.162-0	SUBSTITUTES		1,000.00	1,000.00	0.00	0.000%
A 1310.164	BUSINESS ADMIN - NON INSTR SAL		138,594.00	141,604.00	(3,010.00)	(2.126%)
A 1310.165-0	OVERTIME		7,500.00	7,500.00	0.00	0.000%
A 1310.200	BUS ADMIN - EQUIPMENT		5,000.00	5,000.00	0.00	0.000%
A 1310.400	BUS ADMIN - CONTRACTUAL & OTHER		54,800.00	54,800.00	0.00	0.000%
A 1310.450	Business Office Materials & Supplies		2,100.00	2,100.00	0.00	0.000%
A 1310.475	BUSINESS ADMIN - POSTAGE		3,950.00	3,950.00	0.00	0.000%
A 1310.475-1	BO CONFERENCE		3,900.00	3,900.00	0.00	0.000%
A 1310.476	TRAVEL		1,000.00	1,000.00	0.00	0.000%
A 1310.490	BOCES		40,661.00	31,500.00	9,161.00	29.083%
A 1310.500	BUS ADMIN - SUPPLIES		4,150.00	4,150.00	0.00	0.000%
1310	BUSINESS ADMINISTRATOR	*	543,463.00	526,635.00	16,828.00	3.195%
A 1320.410	INTERNAL AUDIT FUNCTION		34,000.00	34,000.00	0.00	0.000%
A 1320.440	INDEPENDENT AUDITOR		54,500.00	54,500.00	0.00	0.000%
1320	AUDITING	*	88,500.00	88,500.00	0.00	0.000%
A 1325.164	DISTRICT TREASURER -		81,349.00	77,900.00	3,449.00	4.427%

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NON INSTR SAL						
1325	TREASURER	*	81,349.00	77,900.00	3,449.00	4.427%
A 1380.400	CONTRACTUAL		11,500.00	11,500.00	0.00	0.000%
1380	FISCAL AGENT FEES	*	11,500.00	11,500.00	0.00	0.000%
13	FINANCE	**	724,812.00	704,535.00	20,277.00	2.878%
A 1420.400	LEGAL - CONTRACTUAL & OTHER		60,000.00	60,000.00	0.00	0.000%
A 1420.410	LEGAL - RETAINER		28,000.00	27,000.00	1,000.00	3.704%
A 1420.449	LEGAL ADS - BIDS		6,500.00	6,500.00	0.00	0.000%
1420	LEGAL FEES	*	94,500.00	93,500.00	1,000.00	1.070%
A 1430.164	PERSONNEL - NON INSTRUCTIONAL		60,705.00	56,897.00	3,808.00	6.693%
A 1430.400	NEGOTIATION - CONTRACTUAL & OTHER		38,500.00	37,500.00	1,000.00	2.667%
A 1430.449	PERSONNEL - LEGAL ADS & RECRUITMENT		7,500.00	15,537.00	(8,037.00)	(51.728%)
A 1430.475	PERSONNEL - POSTAGE		500.00	500.00	0.00	0.000%
A 1430.490	PERSONNEL- BOCES		20,346.00	16,375.00	3,971.00	24.250%
A 1430.500	PERSONEL - SUPPLIES		750.00	500.00	250.00	50.000%
1430	PERSONNEL	*	128,301.00	127,309.00	992.00	0.779%
A 1440.449	LEGAL ADS AND NOTICES		7,500.00	10,000.00	(2,500.00)	(25.000%)
1440	LEGAL ADS	*	7,500.00	10,000.00	(2,500.00)	(25.000%)
A 1480.400	COMMUNITY INFORMATION - CONTRACTU		11,000.00	11,000.00	0.00	0.000%
A 1480.475	COMMUNITY INFORMATION - POSTAGE		1,725.00	1,726.00	(1.00)	(0.058%)
A 1480.490	COMMUNITY INFO - BOCES(609)		47,619.00	43,000.00	4,619.00	10.742%

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1480	PUBLIC INFO AND SERVICE	*	60,344.00	55,726.00	4,618.00	8.287%
14	STAFF	**	290,645.00	286,535.00	4,110.00	1.434%
A 1620.160	CUST, GROUNDS & MAINT		521,616.00	506,043.00	15,573.00	3.077%
A 1620.161	CUSTODIAL SUPERVISORS		339,703.00	343,916.00	(4,213.00)	(1.225%)
A 1620.165-0	DISTRICT OVERTIME		3,525.00	3,525.00	0.00	0.000%
A 1620.165-1	OVERTIME ELEM		21,000.00	21,250.00	(250.00)	(1.176%)
A 1620.165-7	OVERTIME HS		35,000.00	35,000.00	0.00	0.000%
A 1620.200	CUSTODIAL - EQUIPMENT		70,000.00	70,000.00	0.00	0.000%
A 1620.200-8	EQUIPMENT -FURN. REPLCMNT		39,800.00	39,800.00	0.00	0.000%
A 1620.400	OPER & MAINT - CONTRACTUAL		93,988.00	93,988.00	0.00	0.000%
A 1620.409	JUNIOR HIGH REPAIRS		10,300.00	10,300.00	0.00	0.000%
A 1620.411	FUEL OIL		29,213.00	43,050.00	(13,837.00)	(32.142%)
A 1620.412	ELECTRIC		144,480.00	295,610.00	(151,130.00)	(51.125%)
A 1620.412-5	GASOLINE		19,652.00	19,652.00	0.00	0.000%
A 1620.413	GAS		109,800.00	136,325.00	(26,525.00)	(19.457%)
A 1620.414	WATER		29,725.00	29,725.00	0.00	0.000%
A 1620.415	TELEPHONE		10,430.00	10,430.00	0.00	0.000%
A 1620.422	EXTERMINATION & TOXIC WASTE		11,845.00	11,845.00	0.00	0.000%
A 1620.429	OPERATIONS - CARTAGE		23,340.00	23,340.00	0.00	0.000%
A 1620.490	BOCES-PHONE/HEALTH/SAFETY		20,120.00	54,000.00	(33,880.00)	(62.741%)
A 1620.500	CUSTODIAL - SUPPLIES		60,770.00	60,770.00	0.00	0.000%
A 1620.500-1	POOL SUPPLIES		5,202.00	5,202.00	0.00	0.000%
A 1620.560	Custodial Uniforms		10,430.00	10,454.00	(24.00)	(0.230%)

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1620	OPERATION MAINT/PLANT *	1,609,939.00	1,824,225.00	(214,286.00)	(11.747%)
A 1621.150	MAINTENANCE - SUPERVISOR SALARY	120,525.00	103,855.00	16,670.00	16.051%
A 1621.160	MAINTENANCE - CUST & GROUNDS	302,061.00	262,740.00	39,321.00	14.966%
A 1621.160-8	SUMMER TEMP HELP	16,000.00	16,000.00	0.00	0.000%
A 1621.161	MAINT - CUSTODIAL SUPERVISORS	183,857.00	173,500.00	10,357.00	5.969%
A 1621.162-0	SUBSTITUTES			0.00	<N/A>
A 1621.165-0	OVERTIME	34,000.00	34,875.00	(875.00)	(2.509%)
A 1621.165-8	EMERGENCY OT SNOW	25,000.00	25,000.00	0.00	0.000%
A 1621.400	MAINT - CONTRACT, ANNUAL & P.M.	247,200.00	247,200.00	0.00	0.000%
A 1621.401-0	ASBESTOS ABATEMENT	10,300.00	10,300.00	0.00	0.000%
A 1621.479	MAINTENANCE - TRAINING	5,665.00	5,665.00	0.00	0.000%
A 1621.500	PREV MAINT - SUPPLIES	108,150.00	108,150.00	0.00	0.000%
1621	MAINTENANCE OF PLANT *	1,052,758.00	987,285.00	65,473.00	6.632%
A 1670.425	COPIERS -DISTRICT WIDE	40,000.00	40,000.00	0.00	0.000%
1670	CENTRAL PRINTING AND MAILING *	40,000.00	40,000.00	0.00	0.000%
A 1680.490	BOCES-- COPIER LEASE	80,000.00	80,000.00	0.00	0.000%
1680	DATA PROCESSING BOCES *	80,000.00	80,000.00	0.00	0.000%
A 1681.161	SYSTEMS ANAYLST/MICRO REPAIR TECH SAL	99,938.00	98,569.00	1,369.00	1.389%
A 1681.165-8	OVERTIME	11,000.00	11,250.00	(250.00)	(2.222%)
A 1681.166	PART TIME CENTRAL DATA	17,000.00	16,700.00	300.00	1.796%

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A 1681.400-0	CONTRACTUAL		19,850.00	19,850.00	0.00	0.000%
A 1681.500-0	SUPPLIES		9,440.00	9,440.00	0.00	0.000%
1681	DATA PROCESSING DISTRICT	*	157,228.00	155,809.00	1,419.00	0.911%
16	CENTRAL SERVICES	**	2,939,925.00	3,087,319.00	(147,394.00)	(4.774%)
A 1910.400	GENERAL LIABILITY INSURANCE		221,208.00	214,018.00	7,190.00	3.360%
A 1910.410	SCHOOL BOARD LIABILITY INSURANCE		11,752.00	11,379.00	373.00	3.278%
A 1910.420	AUTOMOBILE LIABILITY INSURANCE		10,525.00	10,124.00	401.00	3.961%
A 1910.430	PUPIL ACCIDENT INSURANCE		20,988.00	20,345.00	643.00	3.160%
A 1910.440	BOILER LIABILITY INSURANCE		4,888.00	4,715.00	173.00	3.669%
A 1910.460	INDEPENDENT APPRAISAL		1.00	1,000.00	(999.00)	(99.900%)
1910	UNALLOCATED INSURANCE	*	269,362.00	261,581.00	7,781.00	2.975%
A 1930.400	JUDGMENTS & CLAIMS		15,000.00	15,000.00	0.00	0.000%
1930	JUDGMENTS & CLAIMS	*	15,000.00	15,000.00	0.00	0.000%
A 1950.400	SEWER DISTRICT SERVICES & LEVIES		3,000.00	5,000.00	(2,000.00)	(40.000%)
1950	ASSESSMENTS ON SCHOOL PROPERTY	*	3,000.00	5,000.00	(2,000.00)	(40.000%)
A 1981.490	BOCES - ADMIN. EXPENSE		148,625.00	145,000.00	3,625.00	2.500%
1981	ADMIN CHARGE-BOCES	*	148,625.00	145,000.00	3,625.00	2.500%
19	GENERAL SUPPORT	**	435,987.00	426,581.00	9,406.00	2.205%
1	ADMINISTRATION	***	4,826,385.00	4,941,936.00	(115,551.00)	(2.338%)

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A 2010.140	TEACHER-SUBSTITUTES FOR CONFERENCES	30,000.00	30,000.00	0.00	0.000%
A 2010.150	CURRICULUM DEVEL- INSTR SALARIES	159,688.00	182,533.00	(22,845.00)	(12.516%)
A 2010.164	CURRICULUM-NON INSTR	48,514.00	47,095.00	1,419.00	3.013%
A 2010.165	OVERTIME	2,500.00	2,250.00	250.00	11.111%
A 2010.170	CURRICULUM- CONFERENCE SAL	8,000.00	15,000.00	(7,000.00)	(46.667%)
A 2010.171	MENTORING	10,000.00	10,000.00	0.00	0.000%
A 2010.400	OTHER EXPENSE - DISTRICT	14,500.00	14,500.00	0.00	0.000%
A 2010.401	CURR.DVLPMT- CONFERENCE DAY REIM.	5,500.00	5,500.00	0.00	0.000%
A 2010.420	SUPERINTENDENT'S DAY CONFERENCES	5,000.00	5,000.00	0.00	0.000%
A 2010.430	STAFF DEVELOPMENT	81,000.00	84,750.00	(3,750.00)	(4.425%)
A 2010.440	CURRICULUM DVLPMT	500.00	500.00	0.00	0.000%
A 2010.490	BOCES	166,689.00	166,040.00	649.00	0.391%
A 2010.500	SUPPLIES - DISTRICT	3,500.00	3,500.00	0.00	0.000%
2010	CURR. DEV./SUPERVISION *	535,391.00	566,668.00	(31,277.00)	(5.519%)
A 2020.150	SUPERVISION - INSTRUCTIONAL SALARIES	865,502.00	826,284.00	39,218.00	4.746%
A 2020.162-0	SUBSTITUTES	6,500.00	6,500.00	0.00	0.000%
A 2020.164	SUPERVISION - NON INSTRUCT SAL	459,085.00	401,432.00	57,653.00	14.362%
A 2020.165-8	OVERTIME	14,000.00	14,250.00	(250.00)	(1.754%)
A 2020.200-7	SUPERVISION - EQUIPMENT - H.S.	1,000.00		1,000.00	<N/A>
A 2020.400-1	SUPERVISION - OTHER EXPENSE - ELEM.	9,980.00	9,767.00	213.00	2.181%
A 2020.400-4	SUPERVISION - OTHER EXPENSE - M.S.	1,360.00	1,530.00	(170.00)	(11.111%)

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A 2020.400-7	SUPERVISION - OTHER EXPENSES - H.S.	6,934.94	5,135.00	1,799.94	35.052%
A 2020.500-1	SUPERVISION - SUPPLIES - ELEM.	3,501.07	3,349.89	151.18	4.513%
A 2020.500-4	SUPERVISION - SUPPLIES - M.S.	4,000.00	3,679.00	321.00	8.725%
A 2020.500-7	SUPERVISION - SUPPLIES - H.S.	5,000.00	4,500.00	500.00	11.111%
2020	SUPER. REG. SCHOOL *	1,376,863.01	1,276,426.89	100,436.12	7.869%
20	SUPERVISION REGULAR ** SCHOOL	1,912,254.01	1,843,094.89	69,159.12	3.752%
A 2110.100	PRE K - SALARIES - INSTRUCTIONAL	74,349.03	71,142.00	3,207.03	4.508%
A 2110.110	KINDERGARTEN - SALARIES - INSTRUCTIONAL	457,661.00	440,025.00	17,636.00	4.008%
A 2110.120	GRADE 1/6 - SALARIES - INSTRUCTIONAL	4,065,215.18	3,953,240.36	111,974.82	2.832%
A 2110.130	GRADE 7/12 - SALARIES - INSTRUCTIONAL	5,389,199.80	5,009,968.00	379,231.80	7.570%
A 2110.140	SUBSTITUTE TEACHERS - SALARIES	250,000.00	250,000.00	0.00	0.000%
A 2110.152	HOME TUTOR-SUPV. DETENTION-SALARI	40,000.00	47,500.00	(7,500.00)	(15.789%)
A 2110.154	STAFF TRANSLATION SERVICES	7,500.00		7,500.00	<N/A>
A 2110.156	VAC/SICK PAY	140,000.00	139,000.00	1,000.00	0.719%
A 2110.156-0	LANE & MID YR CHANGE	90,000.00	90,000.00	0.00	0.000%
A 2110.162-0	SUBSTITUTES	30,000.00	38,000.00	(8,000.00)	(21.053%)
A 2110.163	REG SCH - TEACHER AIDE SAL	272,126.00	289,412.00	(17,286.00)	(5.973%)
A 2110.165	PARA OVERTIME INSTRUCTIONAL	31,500.00	31,500.00	0.00	0.000%
A 2110.200-1	GENERAL - EQUIPMENT - ELEM	6,300.00	6,300.00	0.00	0.000%

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A 2110.200-4	GENERAL - EQUIPMENT - M.S.	4,500.00	4,500.00	0.00	0.000%
A 2110.200-7	GENERAL - EQUIPMENT - H.S.	4,500.00	12,200.00	(7,700.00)	(63.115%)
A 2110.200-7-1600	INDUSTRIAL ARTS - EQUIPMENT - HS	4,841.92	4,848.06	(6.14)	(0.127%)
A 2110.200-7-6000	MATH - EQUIPMENT - HS	7,700.00	6,336.70	1,363.30	21.514%
A 2110.400-1-0010	PRE K - CONTRACTUAL - ELEM	329.34	329.34	0.00	0.000%
A 2110.400-1-0100	KINDERGARTEN - CONTRACTUAL - ELEM	462.00	462.00	0.00	0.000%
A 2110.400-1-1000	1ST GRADE - CONTRACTUAL - ELEM	490.88	435.60	55.28	12.691%
A 2110.400-1-1300	MUSIC - CONTRACTUAL - ELEM	15,455.00	15,455.00	0.00	0.000%
A 2110.400-1-2000	2ND GRADE - CONTRACTUAL - ELEM	549.12	490.05	59.07	12.054%
A 2110.400-1-3000	3RD GRADE - CONTRACTUAL - ELEM	519.75	490.05	29.70	6.061%
A 2110.400-1-4000	4TH GRADE - CONTRACTUAL - ELEM	2,002.77	1,923.57	79.20	4.117%
A 2110.400-1-5000	5TH GRADE - CONTRACTUAL - ELEM	2,031.43	1,884.25	147.18	7.811%
A 2110.400-4-0000	GENERAL - CONTRACTUAL - MS	5,160.72	4,813.50	347.22	7.213%
A 2110.400-4-1100	FOREIGN LANGUAGE - CONTRACTUAL - MS	180.00	210.00	(30.00)	(14.286%)
A 2110.400-4-1300	MUSIC - CONTRACTUAL - MS	11,280.00	11,280.00	0.00	0.000%
A 2110.400-4-1400	ART CONTRACTUAL MS	115.00	105.00	10.00	9.524%
A 2110.400-4-6000	MATH - CONTRACTUAL - MS	1,159.95	1,210.95	(51.00)	(4.212%)
A 2110.400-4-7000	ENGLISH - CONTRACTUAL - MS	786.17	795.97	(9.80)	(1.231%)
A 2110.400-4-8000	SOCIAL STUDIES - CONTRACTUAL - MS	1,142.45	976.00	166.45	17.054%
A 2110.400-7-0000	GENERAL - OTHER	13,000.00	13,000.00	0.00	0.000%

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	EXPENSE - HS				
A 2110.400-7-1100	FOREIGN LANGUAGE - CONTRACTUAL - HS	1,965.00	1,865.00	100.00	5.362%
A 2110.400-7-1200	PHYS ED/HEALTH - CONTRACTUAL - HS	600.00	260.00	340.00	130.769%
A 2110.400-7-1300	MUSIC - CONTRACTUAL - HS	29,805.00	16,305.00	13,500.00	82.797%
A 2110.400-7-1400	ART CONTRACTUAL HS	1,940.00	2,024.00	(84.00)	(4.150%)
A 2110.400-7-1600	INDUSTRIAL ARTS - CONTRACTUAL - HS	2,000.00	2,000.00	0.00	0.000%
A 2110.400-7-6000	MATH - CONTRACTUAL - HS	775.00	775.00	0.00	0.000%
A 2110.400-7-7000	ENGLISH - CONTRACTUAL - HS	1,635.56	1,557.00	78.56	5.046%
A 2110.400-7-8000	SOCIAL STUDIES - CONTRACTUAL - HS	650.00	575.00	75.00	13.043%
A 2110.400-7-9000	SCIENCE - CONTRACTUAL - HS	7,753.00	6,993.00	760.00	10.868%
A 2110.450	TESTING	93,000.00	133,110.00	(40,110.00)	(30.133%)
A 2110.457-1	POSTAGE - ELEMENTARY	2,799.96	2,839.95	(39.99)	(1.408%)
A 2110.457-4	POSTAGE M.S.	3,550.00	3,630.00	(80.00)	(2.204%)
A 2110.457-7	POSTAGE - HS	10,329.00	10,329.00	0.00	0.000%
A 2110.470	TUTORS/TUITION TO OTHER SCHOOLS	12,000.00	12,000.00	0.00	0.000%
A 2110.480-1	TEXTBOOKS - ELEMENTARY	25,000.00	25,000.00	0.00	0.000%
A 2110.480-1-0000	TEXTBOOKS-GENERAL- ELEM	4,529.15	2,644.54	1,884.61	71.264%
A 2110.480-1-0010	TEXTBOOKS - PRE K	790.56	508.20	282.36	55.561%
A 2110.480-1-0100	KINDERGARTEN - TEXTBOOKS - ELEM	2,128.35	1,177.60	950.75	80.736%
A 2110.480-1-1000	1ST GRADE - TEXTBOOKS - ELEM	4,022.40	4,283.48	(261.08)	(6.095%)
A 2110.480-1-1300	MUSIC - TEXTBOOKS - ELEM	98.67	610.64	(511.97)	(83.842%)

PORT JEFFERSON SCHOOLS



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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
A 2110.480-1-2000	2ND GRADE - TEXTBOOKS - ELEM	1,641.31	3,080.55	(1,439.24)	(46.720%)
A 2110.480-1-3000	3RD GRADE - TEXTBOOKS - ELEM	7,819.03	8,340.55	(521.52)	(6.253%)
A 2110.480-1-4000	4TH GRADE - TEXTBOOKS - ELEM	4,380.12	5,834.34	(1,454.22)	(24.925%)
A 2110.480-1-5000	5TH GRADE - TEXTBOOKS - ELEM	4,413.76	5,060.81	(647.05)	(12.786%)
A 2110.480-4	TEXTBOOKS - MS	25,000.00	25,000.00	0.00	0.000%
A 2110.480-4-1100	FOREIGN LANGUAGE - TEXTBOOKS - MS	6,231.66	6,242.42	(10.76)	(0.172%)
A 2110.480-4-1300	MUSIC - TEXTBOOKS - MS	93.46		93.46	<N/A>
A 2110.480-4-6000	MATH - TEXTBOOKS - MS		1,800.00	(1,800.00)	(100.000%)
A 2110.480-4-7000	ENGLISH - TEXTBOOKS - MS	5,248.18	5,567.74	(319.56)	(5.739%)
A 2110.480-4-9000	SCIENCE - TEXTBOOKS - MS	1,644.72	1,858.50	(213.78)	(11.503%)
A 2110.480-7	TEXTBOOKS - HS	25,000.00	45,000.00	(20,000.00)	(44.444%)
A 2110.480-7-0000	GENERAL - TEXTBOOKS - HS	11,885.73	20,722.51	(8,836.78)	(42.643%)
A 2110.480-7-1300	MUSIC - TEXTBOOKS - HS		171.60	(171.60)	(100.000%)
A 2110.490-0	BOCES	120,569.00	128,500.00	(7,931.00)	(6.172%)
A 2110.500-1-0000	INSTRUCTIONAL SUPPLIES ELEM. GENERAL	25,564.43	25,130.90	433.53	1.725%
A 2110.500-1-0010	PRE K SUPPLIES	308.91	367.03	(58.12)	(15.835%)
A 2110.500-1-0100	KINDERGARTEN - SUPPLIES - ELEM	731.65	713.64	18.01	2.524%
A 2110.500-1-1000	1ST GRADE - SUPPLIES - ELEM	1,926.69	1,686.77	239.92	14.224%
A 2110.500-1-1200	PHYS ED/HEALTH - SUPPLIES - ELEM	2,203.93	2,251.11	(47.18)	(2.096%)
A 2110.500-1-1300	MUSIC - SUPPLIES - ELEM	734.95	861.56	(126.61)	(14.695%)

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
A 2110.500-1-1400	ART SUPPLIES ES	5,117.00	5,138.50	(21.50)	(0.418%)
A 2110.500-1-2000	2ND GRADE - SUPPLIES - ELEM	1,568.19	2,025.88	(457.69)	(22.592%)
A 2110.500-1-3000	3RD GRADE - SUPPLIES - ELEM	1,984.48	859.92	1,124.56	130.775%
A 2110.500-1-4000	4TH GRADE - SUPPLIES - ELEM	699.83	607.96	91.87	15.111%
A 2110.500-1-5000	5TH GRADE - SUPPLIES - ELEM	690.91	1,115.48	(424.57)	(38.062%)
A 2110.500-4-0000	GENERAL - SUPPLIES - MS	15,649.61	12,896.01	2,753.60	21.352%
A 2110.500-4-1100	FOREGIN LANGUAGE - SUPPLIES - MS	264.60	312.91	(48.31)	(15.439%)
A 2110.500-4-1200	PHYS ED/HEALTH - SUPPLIES - MS	500.00	400.00	100.00	25.000%
A 2110.500-4-1300	MUSIC - SUPPLIES - MS		333.63	(333.63)	(100.000%)
A 2110.500-4-1400	ART SUPPLIES MS	3,581.03	3,997.44	(416.41)	(10.417%)
A 2110.500-4-1600	INDUSTRIAL ARTS - SUPPLIES - MS	5,006.83	5,009.94	(3.11)	(0.062%)
A 2110.500-4-6000	MATH - SUPPLIES - MS	292.07	461.88	(169.81)	(36.765%)
A 2110.500-4-7000	ENGLISH - SUPPLIES - MS	661.25	1,870.56	(1,209.31)	(64.650%)
A 2110.500-4-8000	SOCIAL STUDIES - SUPPLIES - MS	590.25	478.25	112.00	23.419%
A 2110.500-4-9000	SCIENCE - SUPPLIES - MS	2,255.10	2,079.55	175.55	8.442%
A 2110.500-7	GENERAL - SUPPLIES - H.S.	18,300.00		18,300.00	<N/A>
A 2110.500-7-0000	GENERAL - SUPPLIES - HS		14,700.00	(14,700.00)	(100.000%)
A 2110.500-7-1100	FOREIGN LANGUAGE - SUPPLIES - HS	3,027.24	1,428.08	1,599.16	111.980%
A 2110.500-7-1200	PHYS ED/HEALTH - SUPPLIES - HS	4,269.74	4,990.00	(720.26)	(14.434%)
A 2110.500-7-1300	MUSIC - SUPPLIES - HS	1,052.30		1,052.30	<N/A>
A 2110.500-7-1400	ART SUPPLIES HS	8,642.37	9,408.58	(766.21)	(8.144%)

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
A 2110.500-7-1600	INDUSTRIAL ARTS - SUPPLIES - HS	9,313.21	10,215.33	(902.12)	(8.831%)
A 2110.500-7-6000	MATH - SUPPLIES - HS	2,859.54	1,627.29	1,232.25	75.724%
A 2110.500-7-7000	ENGLISH - SUPPLIES - HS	865.84	588.67	277.17	47.084%
A 2110.500-7-8000	SOCIAL STUDIES - SUPPLIES - HS	76.00	500.00	(424.00)	(84.800%)
A 2110.500-7-9000	SCIENCE - SUPPLIES - HS	11,622.82	11,854.07	(231.25)	(1.951%)
2110	REGULAR SCHOOL *	11,479,716.90	11,057,410.77	422,306.13	3.819%
A 2190.150-1	G&T - INSTRUCTIONAL SALARIES 1-6	16,199.00	15,959.00	240.00	1.504%
A 2190.400-1	G&T - OTHER EXPENSE - ELEM.	1,234.74	1,334.36	(99.62)	(7.466%)
A 2190.400-4	G&T - OTHER EXPENSE - JR. HIGH	4,000.00	3,945.00	55.00	1.394%
A 2190.400-7	G&T - OTHER EXPENSE - H.S.	200.00	200.00	0.00	0.000%
A 2190.492-0	BOCES	35,459.60	19,500.00	15,959.60	81.844%
A 2190.500-1	G&T - SUPPLIES - ELEM	244.48	351.75	(107.27)	(30.496%)
A 2190.500-4	G&T - SUPPLIES - JR. HIGH	2,100.00	2,000.00	100.00	5.000%
A 2190.500-7	G&T - SUPPLIES - H.S.	4,525.00	5,435.00	(910.00)	(16.743%)
2190	GIFTED & TALENTED *	63,962.82	48,725.11	15,237.71	31.273%
21	GENERAL INSTRUCTION **	11,543,679.72	11,106,135.88	437,543.84	3.940%
A 2250.120	SPEC. ED. - INSTRUCTIONAL SALARIES 1-6	833,684.11	796,074.00	37,610.11	4.724%
A 2250.130	SPEC. ED. - INSTRUCTIONAL SALARIES 7-12	1,027,965.54	870,922.00	157,043.54	18.032%
A 2250.150	SPEC. ED. - INSTRUCTIONAL SALARIES	152,896.00	151,130.00	1,766.00	1.169%

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Budgeting Appropriation Status Report For 2017-2018 General Fund Appropriation Bud (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
A 2250.151-0	SALARY - SUMMER TESTING	8,000.00	8,000.00	0.00	0.000%
A 2250.163	SPEC ED - NON INSTRUCT SAL	700,041.00	668,389.00	31,652.00	4.736%
A 2250.164	SPEC ED - NON INSTRUCT SAL	64,600.00	62,391.00	2,209.00	3.541%
A 2250.165	PARA OVERTIME SPECIAL EDUCATION	36,000.00	36,900.00	(900.00)	(2.439%)
A 2250.200	SPEC. ED. - EQUIPMENT	8,000.00	8,000.00	0.00	0.000%
A 2250.400	SPEC. ED. - CONTRACTUAL	414,667.00	509,600.00	(94,933.00)	(18.629%)
A 2250.410	504 COMPLIANCE		250.00	(250.00)	(100.000%)
A 2250.446-8	CONTRACTUAL SERVICES NON-PUBLIC S	250,000.00	273,300.00	(23,300.00)	(8.525%)
A 2250.470	SPEC.ED. TUTORS/TUITION TO OTHER SCHOOLS	455,800.00	539,000.00	(83,200.00)	(15.436%)
A 2250.475	SPECIAL ED - POSTAGE	3,700.00	3,700.00	0.00	0.000%
A 2250.480-7	SPEC. ED. - TEXTBOOKS - H.S.	2,000.00	2,000.00	0.00	0.000%
A 2250.490-0	BOCES	870,000.00	808,000.00	62,000.00	7.673%
A 2250.500	SPEC. ED. - SUPPLIES	20,000.00	20,000.00	0.00	0.000%
2250	HANDICAPPED PROGRAM *	4,847,353.65	4,757,656.00	89,697.65	1.885%
A 2280.492	OCC. ED. - BOCES	208,000.00	208,000.00	0.00	0.000%
2280	OCCUP. ED. *	208,000.00	208,000.00	0.00	0.000%
22	SPECIAL SERVICES **	5,055,353.65	4,965,656.00	89,697.65	1.806%
A 2332.120	K-5 SUMMER SCHOOL INSTRUCTIONAL SALARIES	12,000.00	12,000.00	0.00	0.000%
2332	*	12,000.00	12,000.00	0.00	0.000%
23	SUMMER PROGRAM **	12,000.00	12,000.00	0.00	0.000%

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Budgeting Appropriation Status Report For 2017-2018 General Fund Appropriation Bud (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
A 2610.150	LIBRARY INSTRUCTIONAL	201,670.00	193,182.00	8,488.00	4.394%
A 2610.163	LIBRARY - NON INSTRUCT SAL	32,064.00	30,264.00	1,800.00	5.948%
A 2610.400-1	LIBRARY - CONTRACTUAL - ELEM	9,700.00	9,700.00	0.00	0.000%
A 2610.400-7	LIBRARY - CONTRACTUAL - H.S.	11,699.20	11,699.00	0.20	0.002%
A 2610.490	SCHOOL LIBRARY & AUDIOVISUAL	27,588.00	31,731.00	(4,143.00)	(13.057%)
A 2610.500-1	LIBRARY - SUPPLIES - ELEM	2,090.00	2,090.00	0.00	0.000%
A 2610.500-7	LIBRARY - SUPPLIES - H.S.	3,350.00	3,350.00	0.00	0.000%
2610	LIBRARY *	288,161.20	282,016.00	6,145.20	2.179%
A 2630.161	COMPUTER ASSIST INSTR-NON	124,431.00	122,915.00	1,516.00	1.233%
A 2630.164	COMPUTER ASSIST- SUPPORT SALARIES	45,949.00	44,581.00	1,368.00	3.069%
A 2630.220	COMPUTER HARDWARE DISTRICT- AIDABLE	164,839.00	148,000.00	16,839.00	11.378%
A 2630.400	COMP ASSIST INSTR - MICRO COMP REPAIR	83,100.00	92,925.00	(9,825.00)	(10.573%)
A 2630.460	COMPUTER SOFTWARE- DIST	46,000.00	46,000.00	0.00	0.000%
A 2630.460-1	COMPUTER SOFTWARE - ELEMENTARY	22,534.00	23,825.00	(1,291.00)	(5.419%)
A 2630.460-4	SOFTWARE - MS	11,535.00	16,825.00	(5,290.00)	(31.441%)
A 2630.460-7	COMPUTER SOFTWARE - HS	19,454.00	11,300.00	8,154.00	72.159%
A 2630.460-9	SOFTWARE - PRIVATE SCHOOL	2,000.00	2,000.00	0.00	0.000%
A 2630.490	COMP ASSIST INSTR- (514)	295,053.00	241,550.00	53,503.00	22.150%
A 2630.500-1	COMP ASSIST INSTR - SUPPLIES - ELEM	9,900.00	26,900.00	(17,000.00)	(63.197%)

PORT JEFFERSON SCHOOLS



Budgeting Appropriation Status Report For 2017-2018 General Fund Appropriation Bud (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
A 2630.500-4	COMP ASSIST INSTR - SUPPLIES - JR. HIGH	17,000.00	11,280.00	5,720.00	50.709%
A 2630.500-7	COMP ASSIST INSTR - SUPPLIES - H.S.	7,880.00	11,400.00	(3,520.00)	(30.877%)
2630	COMPUTER ASSISTED INSTRUCT. *	849,675.00	799,501.00	50,174.00	6.276%
26	INSTRUCTIONAL MEDIA **	1,137,836.20	1,081,517.00	56,319.20	5.207%
A 2810.150	GUIDANCE - INSTRUCTIONAL SALARIES	395,441.00	446,787.00	(51,346.00)	(11.492%)
A 2810.164	GUIDANCE - NON INSTRUCT SAL	99,011.00	85,243.00	13,768.00	16.151%
A 2810.400-1	GUIDANCE - OTHER EXPENSE - ELEM	1,255.32	1,394.69	(139.37)	(9.993%)
A 2810.400-4	GUIDANCE - OTHER EXPENSE - JR. HIGH	750.00	750.00	0.00	0.000%
A 2810.400-7	GUIDANCE - OTHER EXPENSE - H.S.	25,043.00	17,492.50	7,550.50	43.164%
A 2810.500-1	GUIDANCE - SUPPLIES - ELEM	481.42	579.04	(97.62)	(16.859%)
A 2810.500-4	GUIDANCE - SUPPLIES - JR. HIGH	1,250.00	1,250.00	0.00	0.000%
A 2810.500-7	GUIDANCE - SUPPLIES - H.S.	2,000.00	2,000.00	0.00	0.000%
2810	GUIDANCE *	525,231.74	555,496.23	(30,264.49)	(5.448%)
A 2815.160	NURSES - NON- INSTRUCTIONAL SALARIES	186,617.00	180,374.00	6,243.00	3.461%
A 2815.200-7	NURSES - EQUIPMENT - H.S.	2,000.00	2,000.00	0.00	0.000%
A 2815.400	NURSES - OTHER EXPENSE - DISTRICT	28,075.00	22,175.00	5,900.00	26.607%
A 2815.470	HEALTH SERVICES OTHER DISTRICTS	47,000.00	47,000.00	0.00	0.000%
A 2815.500-1	NURSES - SUPPLIES -	1,500.00	1,500.00	0.00	0.000%

PORT JEFFERSON SCHOOLS



Budgeting Appropriation Status Report For 2017-2018 General Fund Appropriation Bud (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
	ELEM				
A 2815.500-7	NURSES - SUPPLIES - H.S.	1,500.00	1,500.00	0.00	0.000%
A 2815.500-9	NURSES - SUPPLIES - LOW	1,500.00	1,500.00	0.00	0.000%
2815	HEALTH SERVICES *	268,192.00	256,049.00	12,143.00	4.742%
A 2820.150	PSYCHOLOGICAL SERVICES - SALARIES	217,498.60	181,844.00	35,654.60	19.607%
A 2820.500	PSYCHOLOGICAL SERVICES - SUPPLIES	2,500.00	1,500.00	1,000.00	66.667%
2820	PSYCHOLOGY SERVICES *	219,998.60	183,344.00	36,654.60	19.992%
A 2821.150	DRUG FREE SCHOOLS COUSELO	51,267.75	50,170.00	1,097.75	2.188%
2821	*	51,267.75	50,170.00	1,097.75	2.188%
A 2825.150	SOCIAL WORK SALARY	51,267.75	50,170.00	1,097.75	2.188%
A 2825.500	SOCIAL WORK - SUPPLIES	250.00	250.00	0.00	0.000%
2825	SOCIAL WORK SRVC- REG SCHOOL *	51,517.75	50,420.00	1,097.75	2.177%
A 2850.150	CO-CURRICULAR - INSTRUCTIONAL SALARIES	176,631.00	174,109.00	2,522.00	1.449%
A 2850.150-1	INTRAMURALS	16,500.00	16,500.00	0.00	0.000%
A 2850.170-1	CO-CURRICULAR - CHAPERONES - ELEM	4,000.00	4,000.00	0.00	0.000%
A 2850.170-1-1300	CHAPERONES - ELEM MUSIC	4,000.00	4,000.00	0.00	0.000%
A 2850.170-4	CO-CURRICULAR - CHAPERONES - JR. HIGH	20,000.00	18,000.00	2,000.00	11.111%
A 2850.170-4-1300	CHAPERONES - MS MUSIC	5,000.00	5,000.00	0.00	0.000%
A 2850.170-7	CO-CURRICULAR - CHAPERONES - H.S.	25,000.00	25,000.00	0.00	0.000%

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
A 2850.170-7-1300	CHAPERONES - HS MUSIC	5,000.00	5,000.00	0.00	0.000%
A 2850.400-1	CO-CURRICULAR - OTHER EXPENSE - ELEM	500.00	500.00	0.00	0.000%
A 2850.400-4	CO-CURRICULAR - OTHER EXPENSE - JR. HIGH	1,200.00	1,200.00	0.00	0.000%
A 2850.400-7	CO-CURRICULAR - OTHER EXPENSE - H.S.	10,150.00	10,750.00	(600.00)	(5.581%)
A 2850.400-9	DRIVER'S ED EXPENDITURES	25,000.00	25,000.00	0.00	0.000%
A 2850.500-1	CO-CURRICULAR - SUPPLIES ELEM	500.00	500.00	0.00	0.000%
A 2850.500-4	COCURRICULAR SUPPLIES-M.S.	1,400.00	1,100.00	300.00	27.273%
A 2850.500-7	CO-CURRICULAR - SUPPLIES - H.S.	3,850.00	3,140.00	710.00	22.611%
2850	COCURRICULAR * ACTIVITIES	298,731.00	293,799.00	4,932.00	1.679%
A 2855.150	INTERSCH ATHLETICS - INSTR SALARIES	69,824.00	71,438.00	(1,614.00)	(2.259%)
A 2855.150-4	SALARY - MIDDLE SCHOOL	86,979.00	81,087.00	5,892.00	7.266%
A 2855.150-7	SALARY - HIGH SCHOOL	333,019.00	328,105.00	4,914.00	1.498%
A 2855.150-8	AFTER SEASON & TOURNAMENT	15,000.00	15,000.00	0.00	0.000%
A 2855.164	INTERSCH ATHLETICS - NON INSTRUCT SAL	45,777.00	44,213.00	1,564.00	3.537%
A 2855.166-0	ATHLETIC TRAINER	42,000.00	42,840.00	(840.00)	(1.961%)
A 2855.170	INTERSCH ATHLETICS - CHAPERONING	62,000.00	62,100.00	(100.00)	(0.161%)
A 2855.200	INTERSCH ATHLETICS - EQUIPMENT	22,200.00	22,200.00	0.00	0.000%
A 2855.400	INTERSCH ATHLETICS - OTHER EXPENSE	54,004.00	52,904.00	1,100.00	2.079%
A 2855.401-0	OFFICIALS	77,050.00	76,200.00	850.00	1.115%

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
A 2855.402-0	SECTION XI FEES	17,510.00	17,510.00	0.00	0.000%
A 2855.403	HOMECOMING	300.00	300.00	0.00	0.000%
A 2855.500	INTERSCH ATHLETICS - SUPPLIES	17,500.00	18,000.00	(500.00)	(2.778%)
A 2855.560-0	UNIFORMS	13,500.00	13,500.00	0.00	0.000%
2855	INTERSCHOLASTIC ACT. *	856,663.00	845,397.00	11,266.00	1.333%
28	PUPIL SERVICES **	2,271,601.84	2,234,675.23	36,926.61	1.652%
2	INSTRUCTION ***	21,932,725.42	21,243,079.00	689,646.42	3.246%
A 5510.150	TRANSPORTATION - SUPER SAL	40,092.00	34,618.00	5,474.00	15.813%
A 5510.164-0	NONINSTRUCTIONAL	38,805.00	36,590.00	2,215.00	6.054%
A 5510.165-8	NON-INSTR OVERTIME	25,000.00		25,000.00	<N/A>
A 5510.400	OTHER EXPENSE	6,000.00	2,050.00	3,950.00	192.683%
A 5510.490	BUS DRIVER TRAINING	500.00	513.00	(13.00)	(2.534%)
A 5510.510	SUPPLIES - OFFICE	2,562.00	2,562.00	0.00	0.000%
5510	D.O. TRANSPORTATION *	112,959.00	76,333.00	36,626.00	47.982%
A 5540.400	CONTRACT - REGULAR DAY SCHOOL	1,484,000.00	1,430,000.00	54,000.00	3.776%
A 5540.401	FUEL ADJUSTMENT CHARGE - CONTRACT TRAN	36,960.00	35,200.00	1,760.00	5.000%
A 5540.410	CONTRACT - INTERSCHOLASTIC ATHLETICS	190,944.00	187,200.00	3,744.00	2.000%
A 5540.450	CONTRACT-ACADEMIC FIELD TRIPS	17,646.00	17,300.00	346.00	2.000%
A 5540.450-0-1300	CONTRACT-MUSIC FESTIVALS	12,750.00	12,500.00	250.00	2.000%
A 5540.450-1	CONTRACT-FIELD TRIPS- ELEM.	17,646.00	17,300.00	346.00	2.000%
A 5540.450-4	CONTRACT-FIELD TRIPS - M.S.	20,400.00	20,000.00	400.00	2.000%
A 5540.450-7	CONTRACT-FIELD TRIPS	14,076.00	13,800.00	276.00	2.000%

PORT JEFFERSON SCHOOLS



Budgeting Appropriation Status Report For 2017-2018 General Fund Appropriation Bud (Detail)

Account	Description		2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
	- H.S.					
A 5540.460	CONTRACTED TRANS - PRIVATE		448,822.50	432,600.00	16,222.50	3.750%
5540	CONTRACTED TRANSPORTATION	*	2,243,244.50	2,165,900.00	77,344.50	3.571%
A 5581.490	BOCES - CONTRACT TRANSPORTATION		30,000.00	25,000.00	5,000.00	20.000%
5581	TRANS. BOCES	*	30,000.00	25,000.00	5,000.00	20.000%
55	PUPIL TRANSPORTATION	**	2,386,203.50	2,267,233.00	118,970.50	5.247%
5	PUPIL TRANSPORTATION	***	2,386,203.50	2,267,233.00	118,970.50	5.247%
A 9010.800	N.Y.S. EMPLOYEES RETIREMENT		550,000.00	550,000.00	0.00	0.000%
9010	EMP. RETIREMENT SYSTEM	*	550,000.00	550,000.00	0.00	0.000%
A 9020.800	N.Y.S. TEACHERS RETIREMENT		1,915,000.00	2,100,000.00	(185,000.00)	(8.810%)
9020	TEACHERS RETIRE. SYSTEM	*	1,915,000.00	2,100,000.00	(185,000.00)	(8.810%)
A 9030.800	SOCIAL SECURITY		1,750,000.00	1,750,000.00	0.00	0.000%
9030	FICA	*	1,750,000.00	1,750,000.00	0.00	0.000%
A 9040.800	WORKERS COMPENSATION INSURANCE		165,000.00	110,000.00	55,000.00	50.000%
9040	WORKMEN'S COMPENSATION	*	165,000.00	110,000.00	55,000.00	50.000%
A 9045.800	LIFE INSURANCE		120,000.00	120,000.00	0.00	0.000%
9045	LIFE INSURANCE	*	120,000.00	120,000.00	0.00	0.000%
A 9050.800	UNEMPLOYMENT INSURANCE		170,000.00	230,000.00	(60,000.00)	(26.087%)

PORT JEFFERSON SCHOOLS



Budgeting Appropriation Status Report For 2017-2018 General Fund Appropriation Bud (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
9050	UNEMPLOYMENT *	170,000.00	230,000.00	(60,000.00)	(26.087%)
A 9060.800	MEDICAL INSURANCE - BASIC	5,879,396.28	5,775,000.00	104,396.28	1.808%
A 9060.801	MEDICARE REIMBURSEMENT	425,000.00	380,000.00	45,000.00	11.842%
A 9060.811	EXCESS MAJ MED/VISION	140,000.00	138,000.00	2,000.00	1.449%
A 9060.830	DENTAL INSURANCE	507,500.00	470,000.00	37,500.00	7.979%
A 9060.840	DEDUCTIBLE REIMBURSEMENT	0.00	11,000.00	(11,000.00)	(100.000%)
9060	HEALTH INSURANCE *	6,951,896.28	6,774,000.00	177,896.28	2.626%
90	EMPLOYEE BENEFITS **	11,621,896.28	11,634,000.00	(12,103.72)	(0.104%)
A 9711.600	SERIAL BONDS - PRINCIPAL	640,000.00	645,000.00	(5,000.00)	(0.775%)
A 9711.700	SERIAL BONDS - INTEREST	103,914.00	129,244.00	(25,330.00)	(19.599%)
9711	SERIAL BOND *	743,914.00	774,244.00	(30,330.00)	(3.917%)
A 9760.700	TAX ANTICIPATION NOTES - INTEREST	220,000.00	240,000.00	(20,000.00)	(8.333%)
9760	TAN *	220,000.00	240,000.00	(20,000.00)	(8.333%)
A 9789.600	EPC Principal	115,401.45		115,401.45	<N/A>
A 9789.700	EPC Interest	98,325.35		98,325.35	<N/A>
9789	Other Debt (Specify) *	213,726.80	0.00	213,726.80	<N/A>
97	DEBT SERVICE **	1,177,640.80	1,014,244.00	163,396.80	16.110%
A 9950.9	TRANSFER TO CAPITAL FUND	935,000.00	300,000.00	635,000.00	211.667%
9950	TRANSFER TO CAPITAL *	935,000.00	300,000.00	635,000.00	211.667%
99	INTERFUND TRANSFERS **	935,000.00	300,000.00	635,000.00	211.667%

PORT JEFFERSON SCHOOLS



Budgeting Appropriation Status Report For 2017-2018 General Fund Appropriation Bud (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
9	BENEFITS/DEBT/TRANSF *** ERS	13,734,537.08	12,948,244.00	786,293.08	6.073%
	Grand Totals:	42,879,851.00	41,400,492.00	1,479,359.00	3.573%