

PORT JEFFERSON SCHOOLS

Budgeting Appropriation Status Report For 2018-2019 General Fund Appropriation Budget (Detail) Component Analysis



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change
Administrative Components					
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	21,410.00	20,800.00	610.00	2.933%
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 *	29,935.00	29,325.00	610.00	2.080%
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 **	49,085.00	48,475.00	610.00	1.258%
A 1240.150	CENTRAL ADMIN - INSTR SALARIES	242,250.00	242,250.00	0.00	0.000%
A 1240.162-0	SUBSTITUTES	2,500.00	2,500.00	0.00	0.000%
A 1240.164	CENTRAL ADMINISTRATION - NON INSTR SAL	116,535.00	114,231.00	2,304.00	2.017%
A 1240.400	CENTRAL ADMIN - OTHER EXPENSE	5,150.00	5,150.00	0.00	0.000%
A 1240.450	CENTRAL ADMIN MATERIALS & SUPPLIES	5,500.00	5,500.00	0.00	0.000%
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	2,000.00	2,500.00	(500.00)	(20.000%)
A 1240.475-3	SUPT'S ASSOCIATION	4,150.00	3,510.00	640.00	18.234%

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	DUES					
A 1240.476	CENTRAL ADMIN - TRAVEL		1,000.00	1,000.00	0.00	0.000%
A 1240.500	CENTRAL ADMIN - SUPPLIES		5,500.00	5,500.00	0.00	0.000%
1240	CHIEF SCHOOL ADMINISTRATOR	*	388,985.00	386,541.00	2,444.00	0.632%
12	CENTRAL ADMINISTRATION	**	388,985.00	386,541.00	2,444.00	0.632%
A 1310.150	BUS ADMIN - SALARIES		306,325.00	280,808.00	25,517.00	9.087%
A 1310.162-0	SUBSTITUTES		1,000.00	1,000.00	0.00	0.000%
A 1310.164	BUSINESS ADMIN - NON INSTR SAL		143,764.00	138,594.00	5,170.00	3.730%
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		56,600.00	54,800.00	1,800.00	3.285%
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		41,351.00	40,661.00	690.00	1.697%
A 1310.500	BUS ADMIN - SUPPLIES		4,150.00	4,150.00	0.00	0.000%
1310	BUSINESS ADMINISTRATOR	*	576,640.00	543,463.00	33,177.00	6.105%
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 - NON INSTR SAL		87,869.00	81,349.00	6,520.00	8.015%
1325	TREASURER	*	87,869.00	81,349.00	6,520.00	8.015%

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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	**	764,509.00	724,812.00	39,697.00	5.477%
A 1420.400	LEGAL - CONTRACTUAL & OTHER		60,000.00	60,000.00	0.00	0.000%
A 1420.410	LEGAL - RETAINER		28,000.00	28,000.00	0.00	0.000%
A 1420.449	LEGAL ADS - BIDS		6,500.00	6,500.00	0.00	0.000%
1420	LEGAL FEES	*	94,500.00	94,500.00	0.00	0.000%
A 1430.164	PERSONNEL - NON INSTRUCTIONAL		61,035.00	60,705.00	330.00	0.544%
A 1430.400	NEGOTIATION - CONTRACTUAL & OTHER		39,000.00	38,500.00	500.00	1.299%
A 1430.449	PERSONNEL - LEGAL ADS & RECRUITMENT		5,000.00	7,500.00	(2,500.00)	(33.333%)
A 1430.475	PERSONNEL - POSTAGE		500.00	500.00	0.00	0.000%
A 1430.490	PERSONNEL- BOCES		21,000.00	20,346.00	654.00	3.214%
A 1430.500	PERSONEL - SUPPLIES		750.00	750.00	0.00	0.000%
1430	PERSONNEL	*	127,285.00	128,301.00	(1,016.00)	(0.792%)
A 1440.449	LEGAL ADS AND NOTICES		7,500.00	7,500.00	0.00	0.000%
1440	LEGAL ADS	*	7,500.00	7,500.00	0.00	0.000%
A 1480.400	COMMUNITY INFORMATION - CONTRACTU		11,000.00	11,000.00	0.00	0.000%
A 1480.475	COMMUNITY INFORMATION - POSTAGE		1,775.00	1,725.00	50.00	2.899%
A 1480.490	COMMUNITY INFO - BOCES(609)		47,378.00	47,619.00	(241.00)	(0.506%)
1480	PUBLIC INFO AND SERVICE	*	60,153.00	60,344.00	(191.00)	(0.317%)
14	STAFF	**	289,438.00	290,645.00	(1,207.00)	(0.415%)

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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	96,000.00	80,000.00	16,000.00	20.000%
1680	DATA PROCESSING * BOCES	96,000.00	80,000.00	16,000.00	20.000%
A 1681.161	SYSTEMS ANAYLST/MICRO REPAIR TECH SAL	101,937.00	99,938.00	1,999.00	2.000%
A 1681.165-8	OVERTIME	11,000.00	11,000.00	0.00	0.000%
A 1681.166	PART TIME CENTRAL DATA	17,000.00	17,000.00	0.00	0.000%
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	159,227.00	157,228.00	1,999.00	1.271%
16	CENTRAL SERVICES **	295,227.00	277,228.00	17,999.00	6.492%
A 1910.400	GENERAL LIABILITY INSURANCE	234,017.68	221,208.00	12,809.68	5.791%
A 1910.410	SCHOOL BOARD LIABILITY INSURANCE	11,288.00	11,752.00	(464.00)	(3.948%)
A 1910.420	AUTOMOBILE LIABILITY INSURANCE	10,435.00	10,525.00	(90.00)	(0.855%)
A 1910.430	PUPIL ACCIDENT INSURANCE	21,808.00	20,988.00	820.00	3.907%
A 1910.440	BOILER LIABILITY INSURANCE	4,852.00	4,888.00	(36.00)	(0.736%)
A 1910.460	INDEPENDENT APPRAISAL		1.00	(1.00)	(100.000%)
1910	UNALLOCATED * INSURANCE	282,400.68	269,362.00	13,038.68	4.841%
A 1950.400	SEWER DISTRICT SERVICES & LEVIES	3,200.00	3,000.00	200.00	6.667%
1950	ASSESSMENTS ON * SCHOOL PROPERTY	3,200.00	3,000.00	200.00	6.667%

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A 1981.490	BOCES - ADMIN. EXPENSE	149,911.00	148,625.00	1,286.00	0.865%
1981	ADMIN CHARGE-BOCES *	149,911.00	148,625.00	1,286.00	0.865%
19	GENERAL SUPPORT **	435,511.68	420,987.00	14,524.68	3.450%
1	ADMINISTRATION ***	2,222,755.68	2,148,688.00	74,067.68	3.447%
A 2010.140	TEACHER-SUBSTITUTES FOR CONFERENCES	40,000.00	30,000.00	10,000.00	33.333%
A 2010.150	CURRICULUM DEVEL- INSTR SALARIES	178,533.00	159,688.00	18,845.00	11.801%
A 2010.164	CURRICULUM-NON INSTR	50,572.00	48,514.00	2,058.00	4.242%
A 2010.165	OVERTIME	2,500.00	2,500.00	0.00	0.000%
A 2010.170	CURRICULUM- CONFERENCE SAL	8,000.00	8,000.00	0.00	0.000%
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	58,500.00	81,000.00	(22,500.00)	(27.778%)
A 2010.430-1-200	STAFF DEVELOPMENT ATHLETICS	2,500.00		2,500.00	<N/A>
A 2010.430-1-314	STAFF DEVELOPMENT MUSIC/ART	5,000.00		5,000.00	<N/A>
A 2010.430-2	STAFF DEVELOPMENT ELEMENTARY	5,000.00		5,000.00	<N/A>
A 2010.430-4	STAFF DEVELOPMENT MIDDLE SCHOOL	5,000.00		5,000.00	<N/A>
A 2010.430-7	STAFF DEVELOPMENT HIGH SCHOOL	5,000.00		5,000.00	<N/A>
A 2010.440	CURRICULUM DVLPMT	500.00	500.00	0.00	0.000%
A 2010.490	BOCES	166,675.00	166,689.00	(14.00)	(0.008%)
A 2010.500	SUPPLIES - DISTRICT	3,500.00	3,500.00	0.00	0.000%

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2010	CURR. DEV./SUPERVISION	*	566,280.00	535,391.00	30,889.00	5.769%
A 2020.150	SUPERVISION - INSTRUCTIONAL SALARIES		879,814.00	865,502.00	14,312.00	1.654%
A 2020.162-0	SUBSTITUTES		6,500.00	6,500.00	0.00	0.000%
A 2020.164	SUPERVISION - NON INSTRUCT SAL		475,060.00	459,085.00	15,975.00	3.480%
A 2020.165-8	OVERTIME		14,000.00	14,000.00	0.00	0.000%
A 2020.200-7	SUPERVISION - EQUIPMENT - H.S.		1,500.00	1,000.00	500.00	50.000%
A 2020.400-1	SUPERVISION - OTHER EXPENSE - ELEM.		9,976.00	9,980.00	(4.00)	(0.040%)
A 2020.400-4	SUPERVISION - OTHER EXPENSE - M.S.		1,360.00	1,360.00	0.00	0.000%
A 2020.400-7	SUPERVISION - OTHER EXPENSES - H.S.		4,893.94	6,934.94	(2,041.00)	(29.431%)
A 2020.500-1	SUPERVISION - SUPPLIES - ELEM.		3,887.53	3,501.07	386.46	11.038%
A 2020.500-4	SUPERVISION - SUPPLIES - M.S.		4,254.00	4,000.00	254.00	6.350%
A 2020.500-7	SUPERVISION - SUPPLIES - H.S.		6,625.00	5,000.00	1,625.00	32.500%
2020	SUPER. REG. SCHOOL	*	1,407,870.47	1,376,863.01	31,007.46	2.252%
20	SUPERVISION REGULAR SCHOOL	**	1,974,150.47	1,912,254.01	61,896.46	3.237%
2	INSTRUCTION	***	1,974,150.47	1,912,254.01	61,896.46	3.237%
Totals For Administrative Components:			4,196,906.15	4,060,942.01	135,964.14	3.348%
Capital Components						
A 1620.160	CUST, GROUNDS & MAINT		526,778.00	521,616.00	5,162.00	0.990%
A 1620.161	CUSTODIAL SUPERVISORS		342,639.00	339,703.00	2,936.00	0.864%
A 1620.165-0	DISTRICT OVERTIME			3,525.00	(3,525.00)	(100.000%)

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A 1620.165-1	OVERTIME ELEM	24,525.00	21,000.00	3,525.00	16.786%
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	17,500.00	10,300.00	7,200.00	69.903%
A 1620.411	FUEL OIL	30,090.00	29,213.00	877.00	3.002%
A 1620.412	ELECTRIC	148,815.00	144,480.00	4,335.00	3.000%
A 1620.412-5	GASOLINE	20,240.00	19,652.00	588.00	2.992%
A 1620.413	GAS	113,094.00	109,800.00	3,294.00	3.000%
A 1620.414	WATER	30,155.00	29,725.00	430.00	1.447%
A 1620.415	TELEPHONE	10,743.00	10,430.00	313.00	3.001%
A 1620.422	EXTERMINATION & TOXIC WASTE	11,845.00	11,845.00	0.00	0.000%
A 1620.429	OPERATIONS - CARTAGE	24,040.00	23,340.00	700.00	2.999%
A 1620.490	BOCES- PHONE/HEALTH/SAFETY	20,333.00	20,120.00	213.00	1.059%
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	10,430.00	0.00	0.000%
1620	OPERATION MAINT/PLANT *	1,635,987.00	1,609,939.00	26,048.00	1.618%
A 1621.150	MAINTENANCE - SUPERVISOR SALARY	122,298.00	120,525.00	1,773.00	1.471%
A 1621.160	MAINTENANCE - CUST & GROUNDS	380,047.00	302,061.00	77,986.00	25.818%
A 1621.160-8	SUMMER TEMP HELP	16,000.00	16,000.00	0.00	0.000%
A 1621.161	MAINT - CUSTODIAL SUPERVISORS	182,092.00	183,857.00	(1,765.00)	(0.960%)
A 1621.162-0	SUBSTITUTES			0.00	<N/A>
A 1621.165-0	OVERTIME	34,000.00	34,000.00	0.00	0.000%
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%

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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	*	1,130,752.00	1,052,758.00	77,994.00	7.409%
16	CENTRAL SERVICES	**	2,766,739.00	2,662,697.00	104,042.00	3.907%
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%
19	GENERAL SUPPORT	**	15,000.00	15,000.00	0.00	0.000%
1	ADMINISTRATION	***	2,781,739.00	2,677,697.00	104,042.00	3.886%
A 9711.600	SERIAL BONDS - PRINCIPAL		635,000.00	640,000.00	(5,000.00)	(0.781%)
A 9711.700	SERIAL BONDS - INTEREST		78,600.00	103,914.00	(25,314.00)	(24.361%)
9711	SERIAL BOND	*	713,600.00	743,914.00	(30,314.00)	(4.075%)
A 9760.700	TAX ANTICIPATION NOTES - INTEREST		175,536.00	220,000.00	(44,464.00)	(20.211%)
9760	TAN	*	175,536.00	220,000.00	(44,464.00)	(20.211%)
A 9789.600	EPC Principal		151,800.98	115,401.45	36,399.53	31.542%
A 9789.700	EPC Interest		61,925.82	98,325.35	(36,399.53)	(37.019%)
9789	Other Debt (Specify)	*	213,726.80	213,726.80	0.00	0.000%
97	DEBT SERVICE	**	1,102,862.80	1,177,640.80	(74,778.00)	(6.350%)
A 9950.9	TRANSFER TO CAPITAL FUND		1,868,000.00	1,391,000.00	477,000.00	34.292%
9950	TRANSFER TO CAPITAL	*	1,868,000.00	1,391,000.00	477,000.00	34.292%

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99	INTERFUND TRANSFERS **	1,868,000.00	1,391,000.00	477,000.00	34.292%
9	BENEFITS/DEBT/TRANSFERS ***	2,970,862.80	2,568,640.80	402,222.00	15.659%
Totals For Capital Components:		5,752,601.80	5,246,337.80	506,264.00	9.650%
Program Components					
A 2110.100	PRE K - SALARIES - INSTRUCTIONAL	69,845.10	74,349.03	(4,503.93)	(6.058%)
A 2110.110	KINDERGARTEN - SALARIES - INSTRUCTIONAL	477,711.00	457,661.00	20,050.00	4.381%
A 2110.120	GRADE 1/6 - SALARIES - INSTRUCTIONAL	4,383,663.82	4,065,215.18	318,448.64	7.834%
A 2110.130	GRADE 7/12 - SALARIES - INSTRUCTIONAL	5,260,306.50	5,389,199.80	(128,893.30)	(2.392%)
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	40,000.00	0.00	0.000%
A 2110.154	STAFF TRANSLATION SERVICES	7,500.00	7,500.00	0.00	0.000%
A 2110.156	VAC/SICK PAY	140,000.00	140,000.00	0.00	0.000%
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	30,000.00	0.00	0.000%
A 2110.163	REG SCH - TEACHER AIDE SAL	289,929.00	272,126.00	17,803.00	6.542%
A 2110.165	PARA OVERTIME INSTRUCTIONAL	10,000.00	31,500.00	(21,500.00)	(68.254%)
A 2110.200-1	GENERAL - EQUIPMENT - ELEM	6,300.00	6,300.00	0.00	0.000%
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	4,500.00	0.00	0.000%
A 2110.200-7-1600	INDUSTRIAL ARTS - EQUIPMENT - HS	5,000.00	4,841.92	158.08	3.265%
A 2110.200-7-6000	MATH - EQUIPMENT - HS	4,200.00	7,700.00	(3,500.00)	(45.455%)

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A 2110.400-1-0010	PRE K - CONTRACTUAL - ELEM	346.50	329.34	17.16	5.210%
A 2110.400-1-0100	KINDERGARTEN - CONTRACTUAL - ELEM	484.00	462.00	22.00	4.762%
A 2110.400-1-1000	1ST GRADE - CONTRACTUAL - ELEM	484.00	490.88	(6.88)	(1.402%)
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	571.12	549.12	22.00	4.006%
A 2110.400-1-3000	3RD GRADE - CONTRACTUAL - ELEM	617.76	519.75	98.01	18.857%
A 2110.400-1-4000	4TH GRADE - CONTRACTUAL - ELEM	2,063.16	2,002.77	60.39	3.015%
A 2110.400-1-5000	5TH GRADE - CONTRACTUAL - ELEM	1,744.05	2,031.43	(287.38)	(14.147%)
A 2110.400-4-0000	GENERAL - CONTRACTUAL - MS	5,101.52	5,160.72	(59.20)	(1.147%)
A 2110.400-4-1100	FOREIGN LANGUAGE - CONTRACTUAL - MS	220.00	180.00	40.00	22.222%
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	115.00	0.00	0.000%
A 2110.400-4-6000	MATH - CONTRACTUAL - MS	1,140.00	1,159.95	(19.95)	(1.720%)
A 2110.400-4-7000	ENGLISH - CONTRACTUAL - MS	966.78	786.17	180.61	22.973%
A 2110.400-4-8000	SOCIAL STUDIES - CONTRACTUAL - MS	1,231.44	1,142.45	88.99	7.789%
A 2110.400-7-0000	GENERAL - OTHER EXPENSE - HS	13,000.00	13,000.00	0.00	0.000%
A 2110.400-7-1100	FOREIGN LANGUAGE - CONTRACTUAL - HS	1,965.00	1,965.00	0.00	0.000%
A 2110.400-7-1200	PHYS ED/HEALTH - CONTRACTUAL - HS	600.00	600.00	0.00	0.000%
A 2110.400-7-1300	MUSIC - CONTRACTUAL - HS	16,805.00	29,805.00	(13,000.00)	(43.617%)
A 2110.400-7-1400	ART CONTRACTUAL HS	1,375.00	1,940.00	(565.00)	(29.124%)
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%

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change
A 2110.400-7-7000	ENGLISH - CONTRACTUAL - HS	1,635.00	1,635.56	(0.56)	(0.034%)
A 2110.400-7-8000	SOCIAL STUDIES - CONTRACTUAL - HS	650.00	650.00	0.00	0.000%
A 2110.400-7-9000	SCIENCE - CONTRACTUAL - HS	8,360.00	7,753.00	607.00	7.829%
A 2110.450	TESTING	85,000.00	93,000.00	(8,000.00)	(8.602%)
A 2110.457-1	POSTAGE - ELEMENTARY	2,769.95	2,799.96	(30.01)	(1.072%)
A 2110.457-4	POSTAGE M.S.	2,790.00	3,550.00	(760.00)	(21.408%)
A 2110.457-7	POSTAGE - HS	11,139.00	10,329.00	810.00	7.842%
A 2110.470	TUTORS/TUITION TO OTHER SCHOOLS	12,000.00	12,000.00	0.00	0.000%
A 2110.480-1	TEXTBOOKS - ELEMENTARY	20,000.00	25,000.00	(5,000.00)	(20.000%)
A 2110.480-1-0000	TEXTBOOKS-GENERAL- ELEM	5,763.10	4,529.15	1,233.95	27.245%
A 2110.480-1-0010	TEXTBOOKS - PRE K		790.56	(790.56)	(100.000%)
A 2110.480-1-0100	KINDERGARTEN - TEXTBOOKS - ELEM	500.00	2,128.35	(1,628.35)	(76.508%)
A 2110.480-1-1000	1ST GRADE - TEXTBOOKS - ELEM	5,441.60	4,022.40	1,419.20	35.282%
A 2110.480-1-1300	MUSIC - TEXTBOOKS - ELEM		98.67	(98.67)	(100.000%)
A 2110.480-1-2000	2ND GRADE - TEXTBOOKS - ELEM	2,166.47	1,641.31	525.16	31.996%
A 2110.480-1-3000	3RD GRADE - TEXTBOOKS - ELEM	6,493.19	7,819.03	(1,325.84)	(16.957%)
A 2110.480-1-4000	4TH GRADE - TEXTBOOKS - ELEM	4,414.14	4,380.12	34.02	0.777%
A 2110.480-1-5000	5TH GRADE - TEXTBOOKS - ELEM	4,735.15	4,413.76	321.39	7.282%
A 2110.480-4	TEXTBOOKS - MS	20,000.00	25,000.00	(5,000.00)	(20.000%)
A 2110.480-4-1100	FOREIGN LANGUAGE - TEXTBOOKS - MS	3,775.05	6,231.66	(2,456.61)	(39.421%)
A 2110.480-4-1300	MUSIC - TEXTBOOKS - MS	217.80	93.46	124.34	133.041%
A 2110.480-4-7000	ENGLISH - TEXTBOOKS - MS	5,036.53	5,248.18	(211.65)	(4.033%)
A 2110.480-4-9000	SCIENCE - TEXTBOOKS - MS	2,806.98	1,644.72	1,162.26	70.666%

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change
A 2110.480-7	TEXTBOOKS - HS	20,000.00	25,000.00	(5,000.00)	(20.000%)
A 2110.480-7-0000	GENERAL - TEXTBOOKS - HS	17,925.60	11,885.73	6,039.87	50.816%
A 2110.480-7-1300	MUSIC - TEXTBOOKS - HS	216.64		216.64	<N/A>
A 2110.490-0	BOCES	120,343.00	120,569.00	(226.00)	(0.187%)
A 2110.500-1-0000	INSTRUCTIONAL SUPPLIES ELEM. GENERAL	25,605.95	25,564.43	41.52	0.162%
A 2110.500-1-0010	PRE K SUPPLIES	310.58	308.91	1.67	0.541%
A 2110.500-1-0100	KINDERGARTEN - SUPPLIES - ELEM	755.23	731.65	23.58	3.223%
A 2110.500-1-1000	1ST GRADE - SUPPLIES - ELEM	2,041.78	1,926.69	115.09	5.973%
A 2110.500-1-1200	PHYS ED/HEALTH - SUPPLIES - ELEM	2,219.33	2,203.93	15.40	0.699%
A 2110.500-1-1300	MUSIC - SUPPLIES - ELEM	789.09	734.95	54.14	7.366%
A 2110.500-1-1400	ART SUPPLIES ES	5,130.69	5,117.00	13.69	0.268%
A 2110.500-1-2000	2ND GRADE - SUPPLIES - ELEM	1,695.45	1,568.19	127.26	8.115%
A 2110.500-1-3000	3RD GRADE - SUPPLIES - ELEM	771.76	1,984.48	(1,212.72)	(61.110%)
A 2110.500-1-4000	4TH GRADE - SUPPLIES - ELEM	699.88	699.83	0.05	0.007%
A 2110.500-1-5000	5TH GRADE - SUPPLIES - ELEM	685.01	690.91	(5.90)	(0.854%)
A 2110.500-4-0000	GENERAL - SUPPLIES - MS	16,112.64	15,649.61	463.03	2.959%
A 2110.500-4-1100	FOREGIN LANGUAGE - SUPPLIES - MS	300.00	264.60	35.40	13.379%
A 2110.500-4-1200	PHYS ED/HEALTH - SUPPLIES - MS	511.25	500.00	11.25	2.250%
A 2110.500-4-1400	ART SUPPLIES MS	3,609.78	3,581.03	28.75	0.803%
A 2110.500-4-1600	INDUSTRIAL ARTS - SUPPLIES - MS	5,090.09	5,006.83	83.26	1.663%
A 2110.500-4-6000	MATH - SUPPLIES - MS	323.55	292.07	31.48	10.778%
A 2110.500-4-7000	ENGLISH - SUPPLIES - MS	643.47	661.25	(17.78)	(2.689%)
A 2110.500-4-8000	SOCIAL STUDIES - SUPPLIES - MS	359.52	590.25	(230.73)	(39.090%)

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change
A 2110.500-4-9000	SCIENCE - SUPPLIES - MS	3,392.80	2,255.10	1,137.70	50.450%
A 2110.500-7	GENERAL - SUPPLIES - H.S.	18,800.00	18,300.00	500.00	2.732%
A 2110.500-7-0000	GENERAL - SUPPLIES - HS			0.00	<N/A>
A 2110.500-7-1100	FOREIGN LANGUAGE - SUPPLIES - HS	1,473.56	3,027.24	(1,553.68)	(51.323%)
A 2110.500-7-1200	PHYS ED/HEALTH - SUPPLIES - HS	3,184.97	4,269.74	(1,084.77)	(25.406%)
A 2110.500-7-1300	MUSIC - SUPPLIES - HS	257.44	1,052.30	(794.86)	(75.535%)
A 2110.500-7-1400	ART SUPPLIES HS	8,741.47	8,642.37	99.10	1.147%
A 2110.500-7-1600	INDUSTRIAL ARTS - SUPPLIES - HS	9,010.73	9,313.21	(302.48)	(3.248%)
A 2110.500-7-6000	MATH - SUPPLIES - HS	1,738.78	2,859.54	(1,120.76)	(39.194%)
A 2110.500-7-7000	ENGLISH - SUPPLIES - HS	400.00	865.84	(465.84)	(53.802%)
A 2110.500-7-8000	SOCIAL STUDIES - SUPPLIES - HS	650.00	76.00	574.00	755.263%
A 2110.500-7-9000	SCIENCE - SUPPLIES - HS	12,585.71	11,622.82	962.89	8.284%
2110	REGULAR SCHOOL *	11,643,865.46	11,479,716.90	164,148.56	1.430%
A 2190.150-1	G&T - INSTRUCTIONAL SALARIES 1-6	16,690.00	16,199.00	491.00	3.031%
A 2190.400-1	G&T - OTHER EXPENSE - ELEM.	1,594.45	1,234.74	359.71	29.132%
A 2190.400-4	G&T - OTHER EXPENSE - JR. HIGH	4,400.00	4,000.00	400.00	10.000%
A 2190.400-7	G&T - OTHER EXPENSE - H.S.	200.00	200.00	0.00	0.000%
A 2190.492-0	BOCES	44,865.00	35,459.60	9,405.40	26.524%
A 2190.500-1	G&T - SUPPLIES - ELEM	230.80	244.48	(13.68)	(5.596%)
A 2190.500-4	G&T - SUPPLIES - JR. HIGH	1,800.00	2,100.00	(300.00)	(14.286%)
A 2190.500-7	G&T - SUPPLIES - H.S.	4,725.00	4,525.00	200.00	4.420%
2190	GIFTED & TALENTED *	74,505.25	63,962.82	10,542.43	16.482%
21	GENERAL INSTRUCTION **	11,718,370.71	11,543,679.72	174,690.99	1.513%

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change
A 2250.120	SPEC. ED. - INSTRUCTIONAL SALARIES 1-6	870,839.99	833,684.11	37,155.88	4.457%
A 2250.130	SPEC. ED. - INSTRUCTIONAL SALARIES 7-12	959,875.35	1,027,965.54	(68,090.19)	(6.624%)
A 2250.150	SPEC. ED. - INSTRUCTIONAL SALARIES	155,185.00	152,896.00	2,289.00	1.497%
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	761,441.00	700,041.00	61,400.00	8.771%
A 2250.164	SPEC ED - NON INSTRUCT SAL	67,730.00	64,600.00	3,130.00	4.845%
A 2250.165	PARA OVERTIME SPECIAL EDUCATION	26,000.00	36,000.00	(10,000.00)	(27.778%)
A 2250.200	SPEC. ED. - EQUIPMENT	8,000.00	8,000.00	0.00	0.000%
A 2250.400	SPEC. ED. - CONTRACTUAL	390,265.00	414,667.00	(24,402.00)	(5.885%)
A 2250.410	504 COMPLIANCE	250.00		250.00	<N/A>
A 2250.446-8	CONTRACTUAL SERVICES NON-PUBLIC S	205,000.00	250,000.00	(45,000.00)	(18.000%)
A 2250.470	SPEC.ED. TUTORS/TUITION TO OTHER SCHOOLS	602,800.00	455,800.00	147,000.00	32.251%
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)	(100.000%)
A 2250.490-0	BOCES	820,000.00	870,000.00	(50,000.00)	(5.747%)
A 2250.500	SPEC. ED. - SUPPLIES	22,000.00	20,000.00	2,000.00	10.000%
2250	HANDICAPPED PROGRAM *	4,901,086.34	4,847,353.65	53,732.69	1.108%
A 2280.492	OCC. ED. - BOCES	178,000.00	208,000.00	(30,000.00)	(14.423%)
2280	OCCUP. ED. *	178,000.00	208,000.00	(30,000.00)	(14.423%)
22	SPECIAL SERVICES **	5,079,086.34	5,055,353.65	23,732.69	0.469%
A 2332.120	K-5 SUMMER SCHOOL	12,000.00	12,000.00	0.00	0.000%

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	INSTRUCTIONAL SALARIES					
2332	*		12,000.00	12,000.00	0.00	0.000%
23	SUMMER PROGRAM	**	12,000.00	12,000.00	0.00	0.000%
A 2610.150	LIBRARY INSTRUCTIONAL		211,004.00	201,670.00	9,334.00	4.628%
A 2610.163	LIBRARY - NON INSTRUCT SAL		32,664.00	32,064.00	600.00	1.871%
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	11,699.20	0.00	0.000%
A 2610.490	SCHOOL LIBRARY & AUDIOVISUAL		27,182.00	27,588.00	(406.00)	(1.472%)
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	*	297,689.20	288,161.20	9,528.00	3.306%
A 2630.161	COMPUTER ASSIST INSTR-NON		126,919.00	124,431.00	2,488.00	2.000%
A 2630.164	COMPUTER ASSIST-SUPPORT SALARIES		47,070.00	45,949.00	1,121.00	2.440%
A 2630.220	COMPUTER HARDWARE DISTRICT- AIDABLE		153,464.00	164,839.00	(11,375.00)	(6.901%)
A 2630.400	COMP ASSIST INSTR - MICRO COMP REPAIR		83,100.00	83,100.00	0.00	0.000%
A 2630.460	COMPUTER SOFTWARE-DIST		46,000.00	46,000.00	0.00	0.000%
A 2630.460-1	COMPUTER SOFTWARE - ELEMENTARY		24,055.00	22,534.00	1,521.00	6.750%
A 2630.460-4	SOFTWARE - MS		11,715.00	11,535.00	180.00	1.560%
A 2630.460-7	COMPUTER SOFTWARE - HS		16,900.00	19,454.00	(2,554.00)	(13.128%)
A 2630.460-9	SOFTWARE - PRIVATE SCHOOL		2,000.00	2,000.00	0.00	0.000%
A 2630.490	COMP ASSIST INSTR-(514)		294,648.00	295,053.00	(405.00)	(0.137%)

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A 2630.500-1	COMP ASSIST INSTR - SUPPLIES - ELEM	9,900.00	9,900.00	0.00	0.000%
A 2630.500-4	COMP ASSIST INSTR - SUPPLIES - JR. HIGH	17,000.00	17,000.00	0.00	0.000%
A 2630.500-7	COMP ASSIST INSTR - SUPPLIES - H.S.	7,880.00	7,880.00	0.00	0.000%
2630	COMPUTER ASSISTED INSTRUCT. *	840,651.00	849,675.00	(9,024.00)	(1.062%)
26	INSTRUCTIONAL MEDIA **	1,138,340.20	1,137,836.20	504.00	0.044%
A 2810.150	GUIDANCE - INSTRUCTIONAL SALARIES	430,619.00	395,441.00	35,178.00	8.896%
A 2810.164	GUIDANCE - NON INSTRUCT SAL	107,608.00	99,011.00	8,597.00	8.683%
A 2810.400-1	GUIDANCE - OTHER EXPENSE - ELEM	0.00	1,255.32	(1,255.32)	(100.000%)
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.	22,115.20	25,043.00	(2,927.80)	(11.691%)
A 2810.500-1	GUIDANCE - SUPPLIES - ELEM	639.62	481.42	158.20	32.861%
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 *	564,981.82	525,231.74	39,750.08	7.568%
A 2815.160	NURSES - NON- INSTRUCTIONAL SALARIES	193,007.00	186,617.00	6,390.00	3.424%
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	28,075.00	0.00	0.000%
A 2815.470	HEALTH SERVICES OTHER DISTRICTS	46,000.00	47,000.00	(1,000.00)	(2.128%)
A 2815.490	BOCES HEALTH SERVICES	1,000.00		1,000.00	<N/A>
A 2815.500-1	NURSES - SUPPLIES - ELEM	1,500.00	1,500.00	0.00	0.000%

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A 2815.500-7	ELEM 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 *	274,582.00	268,192.00	6,390.00	2.383%
A 2820.150	PSYCHOLOGICAL SERVICES - SALARIES	227,578.40	217,498.60	10,079.80	4.634%
A 2820.500	PSYCHOLOGICAL SERVICES - SUPPLIES	2,500.00	2,500.00	0.00	0.000%
2820	PSYCHOLOGY SERVICES *	230,078.40	219,998.60	10,079.80	4.582%
A 2821.150	DRUG FREE SCHOOLS COUSELO	53,453.00	51,267.75	2,185.25	4.262%
2821	*	53,453.00	51,267.75	2,185.25	4.262%
A 2825.150	SOCIAL WORK SALARY	53,453.00	51,267.75	2,185.25	4.262%
A 2825.500	SOCIAL WORK - SUPPLIES	250.00	250.00	0.00	0.000%
2825	SOCIAL WORK SRVC- REG SCHOOL *	53,703.00	51,517.75	2,185.25	4.242%
A 2850.150	CO-CURRICULAR - INSTRUCTIONAL SALARIES	181,802.00	176,631.00	5,171.00	2.928%
A 2850.150-1	INTRAMURALS	16,500.00	16,500.00	0.00	0.000%
A 2850.170-1	CO-CURRICULAR - CHAPERONES - ELEM	5,000.00	4,000.00	1,000.00	25.000%
A 2850.170-1-1300	CHAPERONES - ELEM MUSIC	3,000.00	4,000.00	(1,000.00)	(25.000%)
A 2850.170-4	CO-CURRICULAR - CHAPERONES - JR. HIGH	22,000.00	20,000.00	2,000.00	10.000%
A 2850.170-4-1300	CHAPERONES - MS MUSIC	3,000.00	5,000.00	(2,000.00)	(40.000%)
A 2850.170-7	CO-CURRICULAR - CHAPERONES - H.S.	27,000.00	25,000.00	2,000.00	8.000%
A 2850.170-7-1300	CHAPERONES - HS MUSIC	3,000.00	5,000.00	(2,000.00)	(40.000%)
A 2850.400-1	CO-CURRICULAR - OTHER EXPENSE - ELEM	500.00	500.00	0.00	0.000%

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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.	8,150.00	10,150.00	(2,000.00)	(19.704%)
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	1,400.00	0.00	0.000%
A 2850.500-7	CO-CURRICULAR - SUPPLIES - H.S.	5,650.00	3,850.00	1,800.00	46.753%
2850	COCURRICULAR * ACTIVITIES	303,702.00	298,731.00	4,971.00	1.664%
A 2855.150	INTERSCH ATHLETICS - INSTR SALARIES	70,871.00	69,824.00	1,047.00	1.499%
A 2855.150-4	SALARY - MIDDLE SCHOOL	89,619.00	86,979.00	2,640.00	3.035%
A 2855.150-7	SALARY - HIGH SCHOOL	343,103.00	333,019.00	10,084.00	3.028%
A 2855.150-8	AFTER SEASON & TOURNAMENT	22,000.00	15,000.00	7,000.00	46.667%
A 2855.164	INTERSCH ATHLETICS - NON INSTRUCT SAL	48,042.00	45,777.00	2,265.00	4.948%
A 2855.166-0	ATHLETIC TRAINER	44,000.00	42,000.00	2,000.00	4.762%
A 2855.170	INTERSCH ATHLETICS - CHAPERONING	55,000.00	62,000.00	(7,000.00)	(11.290%)
A 2855.200	INTERSCH ATHLETICS - EQUIPMENT	24,000.00	22,200.00	1,800.00	8.108%
A 2855.400	INTERSCH ATHLETICS - OTHER EXPENSE	49,185.00	54,004.00	(4,819.00)	(8.923%)
A 2855.401-0	OFFICIALS	75,525.00	77,050.00	(1,525.00)	(1.979%)
A 2855.402-0	SECTION XI FEES	18,000.00	17,510.00	490.00	2.798%
A 2855.403	HOMECOMING	300.00	300.00	0.00	0.000%
A 2855.500	INTERSCH ATHLETICS - SUPPLIES	19,150.00	17,500.00	1,650.00	9.429%
A 2855.560-0	UNIFORMS	14,500.00	13,500.00	1,000.00	7.407%
2855	INTERSCHOLASTIC ACT. *	873,295.00	856,663.00	16,632.00	1.941%

PORT JEFFERSON SCHOOLS

Budgeting Appropriation Status Report For 2018-2019 General Fund Appropriation Budget (Detail) Component Analysis



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change
28	PUPIL SERVICES	**	2,353,795.22	2,271,601.84	82,193.38	3.618%
2	INSTRUCTION	***	20,301,592.47	20,020,471.41	281,121.06	1.404%
A 5510.150	TRANSPORTATION - SUPER SAL		40,683.00	40,092.00	591.00	1.474%
A 5510.164-0	NONINSTRUCTIONAL		39,926.00	38,805.00	1,121.00	2.889%
A 5510.165-8	NON-INSTR OVERTIME		25,000.00	25,000.00	0.00	0.000%
A 5510.400	OTHER EXPENSE		6,000.00	6,000.00	0.00	0.000%
A 5510.490	BUS DRIVER TRAINING		500.00	500.00	0.00	0.000%
A 5510.510	SUPPLIES - OFFICE		2,562.00	2,562.00	0.00	0.000%
5510	D.O. TRANSPORTATION	*	114,671.00	112,959.00	1,712.00	1.516%
A 5540.400	CONTRACT - REGULAR DAY SCHOOL		1,539,650.00	1,484,000.00	55,650.00	3.750%
A 5540.401	FUEL ADJUSTMENT CHARGE - CONTRACT TRAN		36,960.00	36,960.00	0.00	0.000%
A 5540.410	CONTRACT - INTERSCHOLASTIC ATHLETICS		192,763.00	190,944.00	1,819.00	0.953%
A 5540.450	CONTRACT-ACADEMIC FIELD TRIPS		17,999.00	17,646.00	353.00	2.000%
A 5540.450-0-1300	CONTRACT-MUSIC FESTIVALS		13,005.00	12,750.00	255.00	2.000%
A 5540.450-1	CONTRACT-FIELD TRIPS- ELEM.		17,999.00	17,646.00	353.00	2.000%
A 5540.450-4	CONTRACT-FIELD TRIPS - M.S.		20,808.00	20,400.00	408.00	2.000%
A 5540.450-7	CONTRACT-FIELD TRIPS - H.S.		14,358.00	14,076.00	282.00	2.003%
A 5540.460	CONTRACTED TRANS - PRIVATE		365,653.00	448,822.50	(83,169.50)	(18.531%)
5540	CONTRACTED TRANSPORTATION	*	2,219,195.00	2,243,244.50	(24,049.50)	(1.072%)
A 5581.490	BOCES - CONTRACT TRANSPORTATION		30,000.00	30,000.00	0.00	0.000%
5581	TRANS. BOCES	*	30,000.00	30,000.00	0.00	0.000%

PORT JEFFERSON SCHOOLS

Budgeting Appropriation Status Report For 2018-2019 General Fund Appropriation Budget (Detail) Component Analysis



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change
55	PUPIL TRANSPORTATION	**	2,363,866.00	2,386,203.50	(22,337.50)	(0.936%)
5	PUPIL TRANSPORTATION	***	2,363,866.00	2,386,203.50	(22,337.50)	(0.936%)
A 9010.800	N.Y.S. EMPLOYEES RETIREMENT		575,000.00	550,000.00	25,000.00	4.545%
9010	EMP. RETIREMENT SYSTEM	*	575,000.00	550,000.00	25,000.00	4.545%
A 9020.800	N.Y.S. TEACHERS RETIREMENT		1,950,000.00	1,915,000.00	35,000.00	1.828%
9020	TEACHERS RETIRE. SYSTEM	*	1,950,000.00	1,915,000.00	35,000.00	1.828%
A 9030.800	SOCIAL SECURITY		1,795,000.00	1,750,000.00	45,000.00	2.571%
9030	FICA	*	1,795,000.00	1,750,000.00	45,000.00	2.571%
A 9040.800	WORKERS COMPENSATION INSURANCE		215,000.00	165,000.00	50,000.00	30.303%
9040	WORKMEN'S COMPENSATION	*	215,000.00	165,000.00	50,000.00	30.303%
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		120,000.00	170,000.00	(50,000.00)	(29.412%)
9050	UNEMPLOYMENT	*	120,000.00	170,000.00	(50,000.00)	(29.412%)
A 9060.800	MEDICAL INSURANCE - BASIC		6,447,845.58	5,879,396.28	568,449.30	9.668%
A 9060.801	MEDICARE REIMBURSEMENT		450,000.00	425,000.00	25,000.00	5.882%
A 9060.811	EXCESS MAJ MED/VISION		145,000.00	140,000.00	5,000.00	3.571%
A 9060.830	DENTAL INSURANCE		513,000.00	507,500.00	5,500.00	1.084%

PORT JEFFERSON SCHOOLS

Budgeting Appropriation Status Report For 2018-2019 General Fund Appropriation Budget (Detail) Component Analysis



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change
9060	HEALTH INSURANCE	*	7,555,845.58	6,951,896.28	603,949.30	8.688%
90	EMPLOYEE BENEFITS	**	12,330,845.58	11,621,896.28	708,949.30	6.100%
9	BENEFITS/DEBT/TRANSFERS	***	12,330,845.58	11,621,896.28	708,949.30	6.100%
Totals For Program Components:			34,996,304.05	34,028,571.19	967,732.86	2.844%
Grand Totals:			44,945,812.00	43,335,851.00	1,609,961.00	3.715%
Component Percentage Analysis						
Administrative			9.338%	9.371%	<N/A>	3.348%
Capital			12.799%	12.106%	<N/A>	9.650%
Program			77.863%	78.523%	<N/A>	2.844%
Totals:			100.000%	100.000%	<N/A>	<N/A>