

04/24/15

SOUTHAMPTON UFSD

SUMMARY APPROPRIATION BUDGET REPORT BY FUNCTION WITH COMPONENT ANALYSIS

ACCOUNT GROUP		2014-15 BUDGET	2015-16 BUDGET	DIFFERENCE	PERCENTAGE INCREASE/DECREASE
***** ADMINISTRATIVE COMPONENT *****					
1010....BOARD OF EDUCATION	*	\$34,250.00	\$29,265.00	(\$4,985.00)	-14.55%
1040....DISTRICT CLERK	*	\$9,400.00	\$9,750.00	\$350.00	3.72%
1060....DISTRICT MEETING	*	\$12,200.00	\$14,450.00	\$2,250.00	18.44%
1240....CHIEF SCHOOL ADMINISTRATOR	*	\$316,317.00	\$288,540.00	(\$27,777.00)	-8.78%
1310....BUSINESS ADMINISTRATOR	*	\$731,451.00	\$764,020.00	\$32,569.00	4.45%
1320....AUDITING	*	\$96,460.00	\$98,760.00	\$2,300.00	2.38%
1325....TREASURER	*	\$68,513.00	\$71,753.00	\$3,240.00	4.73%
1345....PURCHASING	*	\$67,190.00	\$70,076.00	\$2,886.00	4.30%
1380....FISCAL AGENT FEES	*	\$6,500.00	\$6,700.00	\$200.00	3.08%
1420....LEGAL FEES	*	\$158,500.00	\$158,500.00	\$0.00	0.00%
1430....PERSONNEL	*	\$116,137.00	\$195,806.00	\$79,669.00	68.60%
1480....PUBLIC INFO AND SERVICE	*	\$55,381.00	\$59,450.00	\$4,069.00	7.35%
1670....CENTRAL PRINTING AND MAILING	*	\$95,540.00	\$91,324.00	(\$4,216.00)	-4.41%
1680....DATA PROCESSING DISTRICT	*	\$197,550.00	\$140,720.00	(\$56,830.00)	-28.77%
1910....UNALLOCATED INSURANCE	*	\$275,100.00	\$304,300.00	\$29,200.00	10.61%
1920....SCHOOL ASSOCIATION DUES	*	\$6,000.00	\$6,000.00	\$0.00	0.00%
1981....ADMIN CHARGE-BOCES	*	\$429,000.00	\$429,000.00	\$0.00	0.00%
1....GENERAL SUPPORT	***	\$2,675,489.00	\$2,738,414.00	\$62,925.00	2.35%
2010....CURR. DEV./SUPERVISION	*	\$403,684.00	\$449,065.00	\$45,381.00	11.24%
2015....MIDDLE STATES/TRI STATE	*	\$13,000.00	\$23,500.00	\$10,500.00	80.77%
2020....SUPER. REG. SCHOOL	*	\$1,790,590.00	\$1,844,754.00	\$54,164.00	3.02%
2....INSTRUCTION	***	\$2,207,274.00	\$2,317,319.00	\$110,045.00	4.99%
***** PROGRAM COMPONENT *****					
2070....IN-SERV TRAIN-INSTR.	*	\$45,800.00	\$63,000.00	\$17,200.00	37.55%
2110....REGULAR SCHOOL	*	\$14,255,961.00	\$14,915,244.00	\$659,283.00	4.62%
2111....ENG. SEC.LANG.	*	\$1,142,514.00	\$1,216,299.00	\$73,785.00	6.46%
2115....PRE SCHOOL	*	\$432,432.00	\$542,883.00	\$110,451.00	25.54%
2124....READING	*	\$11,200.00	\$5,200.00	(\$6,000.00)	-53.57%
2125....ENGLISH	*	\$11,706.00	\$22,550.00	\$10,844.00	92.64%

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2126....LANGUAGES	*	\$5,550.00	\$15,050.00	\$9,500.00	171.17%
2127....MATHEMATICS	*	\$11,050.00	\$21,700.00	\$10,650.00	96.38%
2128....SCIENCE	*	\$88,291.00	\$75,250.00	(\$13,041.00)	-14.77%
2129....SOCIAL STUDIES	*	\$6,050.00	\$13,885.00	\$7,835.00	129.50%
2130....ART	*	\$23,000.00	\$21,500.00	(\$1,500.00)	-6.52%
2133....DR. EDUC.	*	\$31,200.00	\$31,200.00	\$0.00	0.00%
2135....PHYSICAL ED.	*	\$20,950.00	\$20,950.00	\$0.00	0.00%
2136....HEALTH/WELLNESS	*	\$4,300.00	\$3,800.00	(\$500.00)	-11.63%
2138....MUSIC	*	\$37,450.00	\$26,675.00	(\$10,775.00)	-28.77%
2143....ASSEMB.-COMM.	*	\$6,475.00	\$8,000.00	\$1,525.00	23.55%
2147....BUS. & DIST. ED.	*	\$1,000.00	\$800.00	(\$200.00)	-20.00%
2148....HOME EC/SCHOOL TO CAREERS	*	\$13,450.00	\$14,175.00	\$725.00	5.39%
2149....TECHNOLOGY ED.	*	\$13,410.00	\$9,500.00	(\$3,910.00)	-29.16%
2150....ACADEMIC ENRICHMENT	*	\$1,000.00	\$1,000.00	\$0.00	0.00%
2250....HANDICAPPED PROGRAM	*	\$5,967,774.00	\$6,807,522.00	\$839,748.00	14.07%
2255....SS HANDICAPPED	*	\$480,547.00	\$506,429.00	\$25,882.00	5.39%
2280....OCCUP. ED.	*	\$376,000.00	\$397,200.00	\$21,200.00	5.64%
2330....OTHER SPEC. SCHOOLS	*	\$209,000.00	\$304,700.00	\$95,700.00	45.79%
2340....SUMMER ENRICHMENT	*	\$27,000.00	\$31,000.00	\$4,000.00	14.81%
2341....SUMMER MUSIC CAMP	*	\$1,100.00	\$1,200.00	\$100.00	9.09%
2610....LIBRARY	*	\$496,505.00	\$495,391.00	(\$1,114.00)	-0.22%
2620....AUDIO VISUAL	*	\$54,967.00	\$75,967.00	\$21,000.00	38.20%
2630....COMPUTER ASSISTED INSTRUCT.	*	\$1,087,564.00	\$1,197,049.00	\$109,485.00	10.07%
2805....ATTENDANCE	*	\$36,092.00	\$37,379.00	\$1,287.00	3.57%
2810....GUIDANCE	*	\$1,086,106.00	\$1,129,101.00	\$42,995.00	3.96%
2815....HEALTH SERVICES	*	\$371,638.00	\$379,559.00	\$7,921.00	2.13%
2820....PSYCHOLOGICAL SERVICES	*	\$299,157.00	\$238,957.00	(\$60,200.00)	-20.12%
2825....SOCIAL WORK SERVICE	*	\$117,847.00	\$105,767.00	(\$12,080.00)	-10.25%
2830....PUPIL PERSONNEL SERVICES SP.SCHOOLS	*	\$65,000.00	\$70,000.00	\$5,000.00	7.69%
2850....COCURRICULAR ACTIVITIES	*	\$394,755.00	\$392,836.00	(\$1,919.00)	-0.49%

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2855....INTERSCHOLASTIC ATHLETICS	*	\$920,408.00	\$937,367.00	\$16,959.00	1.84%
2....INSTRUCTION	***	\$28,154,249.00	\$30,136,085.00	\$1,981,836.00	7.04%
5510....D.O. TRANSPORTATION	*	\$2,556,589.00	\$2,662,819.00	\$106,230.00	4.16%
5530....GARAGE BUILDING	*	\$34,500.00	\$42,000.00	\$7,500.00	21.74%
5....TOTAL PUPIL TRANSPORTATION	***	\$2,591,089.00	\$2,704,819.00	\$113,730.00	4.39%
8060....CIVIC ACTIVITIES	*	\$719,282.00	\$731,237.00	\$11,955.00	1.66%
8....COMMUNITY SERVICES	***	\$719,282.00	\$731,237.00	\$11,955.00	1.66%
9010....EMP. RETIREMENT SYSTEM	*	\$1,810,000.00	\$1,630,068.00	(\$179,932.00)	-9.94%
9020....TEACHERS RETIRE. SYSTEM	*	\$4,267,000.00	\$3,450,000.00	(\$817,000.00)	-19.15%
9030....FICA	*	\$2,786,537.00	\$3,101,797.00	\$315,260.00	11.31%
9040....WORKMEN'S COMPENSATION	*	\$300,000.00	\$325,000.00	\$25,000.00	8.33%
9050....UNEMPLOYMENT	*	\$60,000.00	\$15,800.00	(\$44,200.00)	-73.67%
9055....DISABILITY INSURANCE	*	\$52,200.00	\$56,800.00	\$4,600.00	8.81%
9060....HEALTH INSURANCE	*	\$7,232,454.00	\$8,302,260.00	\$1,069,806.00	14.79%
9061....DENTAL INSURANCE	*	\$320,000.00	\$320,000.00	\$0.00	0.00%
9....UNDISTRIBUTED	***	\$16,828,191.00	\$17,201,725.00	\$373,534.00	2.22%
***** CAPITAL COMPONENT *****					
1620....OPERATION PLANT	*	\$3,886,620.00	\$3,943,414.00	\$56,794.00	1.46%
1621....MAINTENANCE PLANT	*	\$501,914.00	\$614,773.00	\$112,859.00	22.49%
1....GENERAL SUPPORT	***	\$4,388,534.00	\$4,558,187.00	\$169,653.00	3.87%
9501....RESERVE TRANSFER	*	\$175,000.00	\$195,000.00	\$20,000.00	11.43%
9711....SERIAL BOND	*	\$4,162,820.00	\$3,935,094.00	(\$227,726.00)	-5.47%
9760....TAN	*	\$70,000.00	\$35,000.00	(\$35,000.00)	-50.00%
9785....	*	\$256,770.00	\$550,193.00	\$293,423.00	114.27%
9....UNDISTRIBUTED	***	\$4,664,590.00	\$4,715,287.00	\$50,697.00	1.09%
GRAND TOTALS	***	\$62,228,698.00	\$65,103,073.00	\$2,874,375.00	4.62%