

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                               | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 1010.4010-00-7000 | Contract Svcs - Legislative               | 26,000.00                       | 25,309.00           | 691.00           | 2.730%            | 76,376.69                 | 23,585.94                 | 21,404.52                 |
| A 1010.4050-00-7000 | Conference Exp -<br>Legislative           | 6,500.00                        | 5,000.00            | 1,500.00         | 30.000%           | 6,766.28                  | 1,520.00                  | 4,989.21                  |
| A 1010.4310-00-7700 | Ins-Board of Ed Legal -<br>Insurance      | 71,670.00                       | 71,670.00           | 0.00             | 0.000%            | 65,272.00                 | 67,496.00                 | 70,262.00                 |
| A 1010.4650-00-7000 | Equip Maint/Repair -<br>Legislative       | 765.00                          | 765.00              | 0.00             | 0.000%            | 730.00                    | 800.00                    | 110.00                    |
| A 1010.4900-00-7000 | BOCES Svcs - Legislative                  | 10,800.00                       | 10,712.00           | (112.00)         | (1.046%)          | 10,358.25                 | 9,524.45                  |                           |
| A 1010.5040-00-7000 | Non-Educ Supplies -<br>Legislative        | 7,774.00                        | 7,530.00            | 244.00           | 3.240%            | 3,073.73                  | 6,801.46                  | 5,162.02                  |
| <b>1010</b>         | <b>BOARD OF EDUCATION *</b>               | <b>123,309.00</b>               | <b>120,986.00</b>   | <b>2,323.00</b>  | <b>1.920%</b>     | <b>162,576.95</b>         | <b>109,327.85</b>         | <b>101,927.75</b>         |
| A 1040.1620-00-7000 | Clerical Sal - Legislative                | 43,599.00                       | 43,599.00           | 0.00             | 0.000%            | 31,769.75                 | 42,473.00                 | 41,376.00                 |
| A 1040.1627-00-7000 | Cler Sal Ex Help/OT -<br>Legislative      | 785.00                          | 785.00              | 0.00             | 0.000%            |                           |                           | 73.90                     |
| A 1040.1650-00-7000 | Non-Instruct Sal -<br>Legislative         | 98,492.00                       | 80,492.00           | 18,000.00        | 22.362%           | 65,012.85                 | 78,414.00                 | 76,390.00                 |
| A 1040.1657-00-7000 | Non-instruct Sal Ex<br>Help/OT - Legislat | 7,350.00                        | 7,198.00            | 152.00           | 2.112%            | 5,058.37                  | 8,385.56                  | 6,794.70                  |
| <b>1040</b>         | <b>DISTRICT CLERK *</b>                   | <b>150,226.00</b>               | <b>132,074.00</b>   | <b>18,152.00</b> | <b>13.744%</b>    | <b>101,840.97</b>         | <b>129,272.56</b>         | <b>124,634.60</b>         |
| A 1060.1628-00-7000 | Clerical Sal Sub -<br>Legislative         |                                 |                     | 0.00             | <N/A>             |                           |                           | 207.00                    |
| A 1060.4010-00-7000 | Contract Svcs - Legislative               | 19,200.00                       | 15,320.00           | 3,880.00         | 25.326%           | 1,030.85                  | 15,216.86                 | 7,998.59                  |
| A 1060.4460-00-7000 | District Budget Vote -<br>Legislative     | 19,000.00                       | 19,000.00           | 0.00             | 0.000%            |                           | 8,639.50                  | 5,845.20                  |
| A 1060.5040-00-7000 | Non-Educ Supplies -<br>Legislative        | 400.00                          | 400.00              | 0.00             | 0.000%            |                           | 260.79                    | 256.19                    |
| <b>1060</b>         | <b>DISTRICT MEETING *</b>                 | <b>38,600.00</b>                | <b>34,720.00</b>    | <b>3,880.00</b>  | <b>11.175%</b>    | <b>1,030.85</b>           | <b>24,117.15</b>          | <b>14,306.98</b>          |
| A 1240.1000-00-7100 | Administrator Sal - Interim -<br>Cen Admi |                                 |                     | 0.00             | <N/A>             |                           |                           | 27,000.00                 |
| A 1240.1000-01-6001 | Other Remuneration -<br>Employee Benefits | 13,800.00                       | 13,800.00           | 0.00             | 0.000%            | 12,877.02                 | 13,800.00                 | 9,800.00                  |
| A 1240.1000-01-7100 | Administrator Sal - Central<br>Admin      | 228,440.00                      | 224,180.00          | 4,260.00         | 1.900%            | 184,509.15                | 224,180.00                | 220,000.00                |
| A 1240.1620-01-7100 | Clerical Sal - Central Admin              | 0.00                            | 84,241.00           | (84,241.00)      | (100.000%)        | 68,040.84                 | 82,066.00                 | 79,947.00                 |
| A 1240.1627-01-7100 | Cler Sal Ex Help/OT -<br>Central Admin    | 262.00                          | 262.00              | 0.00             | 0.000%            |                           |                           | 130.78                    |
| A 1240.2040-01-7100 | Non-Educ Equip - Central                  | 500.00                          | 500.00              | 0.00             | 0.000%            |                           | 999.79                    |                           |

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| Account             | Description                               | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change   | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-------------------------------------------|---------------------------------|---------------------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 1240.4010-01-7100 | Admin<br>Contract Svcs - Central<br>Admin | 5,915.00                        | 5,915.00            | 0.00               | 0.000%            | 4,486.57                  | 30,200.89                 | 5,129.24                  |
| A 1240.4050-01-7100 | Conference Exp - Central<br>Admin         | 3,500.00                        | 3,500.00            | 0.00               | 0.000%            | 1,929.00                  | 2,517.21                  | 2,600.00                  |
| A 1240.5040-01-7100 | Non-Educ Supplies -<br>Central Admin      | 3,250.00                        | 3,250.00            | 0.00               | 0.000%            | 526.21                    | 1,825.68                  | 3,610.67                  |
| <b>1240</b>         | <b>CHIEF SCHOOL<br/>ADMINISTRATOR</b>     | <b>255,667.00</b>               | <b>335,648.00</b>   | <b>(79,981.00)</b> | <b>(23.829%)</b>  | <b>272,368.79</b>         | <b>355,589.57</b>         | <b>348,217.69</b>         |
| A 1310.1620-01-7301 | Clerical Sal - Accounting                 | 414,761.00                      | 414,761.00          | 0.00               | 0.000%            | 334,998.51                | 397,837.08                | 395,842.50                |
| A 1310.1627-01-7301 | Cler Sal Ex Help/OT -<br>Accounting       | 10,200.00                       | 10,200.00           | 0.00               | 0.000%            | 2,293.45                  | 10,156.78                 | 8,144.14                  |
| A 1310.1628-01-7301 | Clerical Sal Sub -<br>Accounting          |                                 |                     | 0.00               | <N/A>             |                           | 2,038.38                  |                           |
| A 1310.2040-01-7301 | Non-Educ Equip -<br>Accounting            | 1,000.00                        | 5,500.00            | (4,500.00)         | (81.818%)         | 5,400.00                  | 3,873.39                  | 3,396.00                  |
| A 1310.4010-01-7301 | Contract Svcs - Accounting                | 22,200.00                       | 23,200.00           | (1,000.00)         | (4.310%)          | 16,658.98                 | 14,757.97                 | 33,081.96                 |
| A 1310.4050-01-7301 | Conference Exp -<br>Accounting            | 450.00                          | 450.00              | 0.00               | 0.000%            | 158.01                    | 201.67                    | 104.59                    |
| A 1310.4650-01-7301 | Equip Maint/Repair -<br>Accounting        | 1,225.00                        | 1,000.00            | 225.00             | 22.500%           | 1,267.16                  | 650.00                    | 600.00                    |
| A 1310.4900-00-7301 | BOCES Svcs - Accounting                   | 66,575.00                       | 65,175.00           | 1,400.00           | 2.148%            | 51,619.03                 | 61,996.65                 | 58,898.21                 |
| A 1310.5040-01-7301 | Non-Educ Supplies -<br>Accounting         | 7,500.00                        | 7,500.00            | 0.00               | 0.000%            | 2,544.02                  | 7,496.76                  | 7,398.78                  |
| <b>1310</b>         | <b>ACCOUNTING</b>                         | <b>523,911.00</b>               | <b>527,786.00</b>   | <b>(3,875.00)</b>  | <b>(0.734%)</b>   | <b>414,939.16</b>         | <b>499,008.68</b>         | <b>505,466.18</b>         |
| A 1311.1000-01-7300 | Administrator Sal -<br>Business Admin     | 187,345.00                      | 181,726.00          | 5,619.00           | 3.092%            | 151,317.20                | 178,999.00                | 171,147.50                |
| A 1311.1620-01-7300 | Clerical Sal - Business<br>Admin          | 69,594.00                       | 69,596.00           | (2.00)             | (0.003%)          | 56,210.49                 | 67,799.00                 | 66,047.00                 |
| A 1311.1627-01-7300 | Cler Sal Ex Help/OT - Busin<br>Admin      | 333.00                          | 333.00              | 0.00               | 0.000%            |                           |                           |                           |
| A 1311.2040-01-7300 | Non-Educ Equip - Business<br>Admin        | 3,000.00                        | 3,000.00            | 0.00               | 0.000%            |                           |                           | 2,989.00                  |
| A 1311.4010-01-7300 | Contract Svcs - Business<br>Admin         | 3,000.00                        | 3,000.00            | 0.00               | 0.000%            | 1,424.90                  | 20,569.47                 | 5,187.22                  |
| A 1311.4050-01-7300 | Conference Exp - Business<br>Admin        | 1,000.00                        | 1,000.00            | 0.00               | 0.000%            |                           |                           |                           |
| A 1311.4650-01-7300 | Equip Maint/Repair -<br>Business Admin    | 200.00                          | 200.00              | 0.00               | 0.000%            |                           |                           |                           |

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| Account             | Description                               |   | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change  | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-------------------------------------------|---|---------------------------------|---------------------|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 1311.5040-01-7300 | Non-Educ Supplies -<br>Business Admin     |   | 1,760.00                        | 1,760.00            | 0.00              | 0.000%            | 187.00                    | 411.37                    | 836.96                    |
| <b>1311</b>         | <b>BUSINESS<br/>ADMINISTRATION</b>        | * | <b>266,232.00</b>               | <b>260,615.00</b>   | <b>5,617.00</b>   | <b>2.155%</b>     | <b>209,139.59</b>         | <b>267,778.84</b>         | <b>246,207.68</b>         |
| A 1320.1627-00-7000 | Non-Inst Auditor Sal -<br>Legislative     |   | 30,710.00                       | 29,336.00           | 1,374.00          | 4.684%            | 22,943.84                 | 28,816.64                 | 27,834.74                 |
| A 1320.4420-00-7000 | Independent Auditor -<br>Legislative      |   | 95,350.00                       | 106,400.00          | (11,050.00)       | (10.385%)         | 62,975.00                 | 92,596.00                 | 96,104.00                 |
| <b>1320</b>         | <b>AUDITING</b>                           | * | <b>126,060.00</b>               | <b>135,736.00</b>   | <b>(9,676.00)</b> | <b>(7.129%)</b>   | <b>85,918.84</b>          | <b>121,412.64</b>         | <b>123,938.74</b>         |
| A 1325.1650-00-7000 | Non-Instruct Sal -<br>Legislative         |   | 89,170.00                       | 89,170.00           | 0.00              | 0.000%            | 72,022.02                 | 86,868.00                 | 84,625.00                 |
| A 1325.1657-00-7000 | Non-Instr Sal Ex Help/OT -<br>Legislative |   | 4,500.00                        | 4,500.00            | 0.00              | 0.000%            | 4,627.77                  | 4,925.71                  | 4,539.95                  |
| A 1325.4010-00-7000 | Contract Svcs - Legislative               |   | 1,300.00                        | 1,300.00            | 0.00              | 0.000%            | 950.00                    | 450.00                    | 3,535.29                  |
| A 1325.4110-00-8100 | Administrative - Debt<br>Service          |   | 80,000.00                       | 81,500.00           | (1,500.00)        | (1.840%)          | 23,090.00                 | 56,530.00                 | 23,090.00                 |
| A 1325.5040-00-7000 | Non-Educ Supplies -<br>Legislative        |   | 5,865.00                        | 5,750.00            | 115.00            | 2.000%            | 1,173.30                  | 6,584.13                  | 4,785.92                  |
| <b>1325</b>         | <b>TREASURER</b>                          | * | <b>180,835.00</b>               | <b>182,220.00</b>   | <b>(1,385.00)</b> | <b>(0.760%)</b>   | <b>101,863.09</b>         | <b>155,357.84</b>         | <b>120,576.16</b>         |
| A 1345.1610-01-7600 | Supervisor Sal - Purchasing               |   | 70,469.00                       | 70,662.00           | (173.00)          | (0.245%)          | 56,933.52                 | 69,107.00                 | 67,818.00                 |
| A 1345.1620-01-7600 | Clerical Sal - Purchasing                 |   | 92,379.00                       | 94,719.00           | (2,340.00)        | (2.470%)          | 74,613.84                 | 81,504.33                 | 89,892.00                 |
| A 1345.1627-01-7600 | Cler Sal Ex Help/OT -<br>Purchasing       |   | 500.00                          | 500.00              | 0.00              | 0.000%            |                           |                           |                           |
| A 1345.1628-01-7600 | Clerical Sal Sub -<br>Purchasing          |   |                                 |                     | 0.00              | <N/A>             | 80.50                     | 1,564.00                  |                           |
| A 1345.4010-01-7600 | Contract Svcs - Purchasing                |   | 7,000.00                        | 6,000.00            | 1,000.00          | 16.667%           | 4,541.38                  | 3,658.73                  | 24,494.28                 |
| A 1345.4650-01-7600 | Equip Maint/Repair -<br>Purchasing        |   | 450.00                          | 450.00              | 0.00              | 0.000%            |                           |                           |                           |
| A 1345.4900-01-7600 | BOCES Svcs - Purchasing                   |   | 13,250.00                       | 13,250.00           | 0.00              | 0.000%            | 8,951.00                  | 10,337.00                 | 10,250.00                 |
| A 1345.5040-01-7600 | Non-Educ Supplies -<br>Purchasing         |   | 6,500.00                        | 6,500.00            | 0.00              | 0.000%            | 4,114.03                  | 4,656.50                  | 4,048.18                  |
| <b>1345</b>         | <b>PURCHASING</b>                         | * | <b>190,568.00</b>               | <b>192,081.00</b>   | <b>(1,513.00)</b> | <b>(0.788%)</b>   | <b>149,234.27</b>         | <b>170,827.56</b>         | <b>196,502.46</b>         |
| A 1420.4480-00-7000 | Litigation/Arbitration -<br>Legislative   |   | 402,500.00                      | 390,000.00          | 12,500.00         | 3.205%            | 378,134.44                | 395,519.52                | 369,891.49                |
| <b>1420</b>         | <b>LEGAL</b>                              | * | <b>402,500.00</b>               | <b>390,000.00</b>   | <b>12,500.00</b>  | <b>3.205%</b>     | <b>378,134.44</b>         | <b>395,519.52</b>         | <b>369,891.49</b>         |

# NORTHPORT- E NORTHPORT UFSD

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| Account             | Description                                | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change  | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|--------------------------------------------|---------------------------------|---------------------|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 1430.1000-01-7200 | Administrator Sal - Human Resources        | 205,258.00                      | 205,256.00          | 0.00              | 0.000%            | 165,783.66                | 205,256.00                | 218,045.83                |
| A 1430.1620-01-7200 | Clerical Sal - Human Resources             | 307,675.00                      | 307,678.00          | (3.00)            | (0.001%)          | 248,506.86                | 329,350.04                | 349,478.00                |
| A 1430.1627-01-7200 | Cler Sal Ex Help/OT - Human Resources      | 10,200.00                       | 10,200.00           | 0.00              | 0.000%            | 11,048.02                 | 1,500.24                  | 7,777.16                  |
| A 1430.2040-01-7200 | Non-Educ Equip - Human Resource            | 1,200.00                        | 1,200.00            | 0.00              | 0.000%            |                           |                           |                           |
| A 1430.4010-01-7200 | Contract Svcs - Human Resources            | 40,871.00                       | 43,873.00           | (3,002.00)        | (6.842%)          | 32,649.49                 | 39,495.72                 | 20,152.29                 |
| A 1430.4050-01-7200 | Conference Exp - Human Resources           | 2,568.00                        | 3,568.00            | (1,000.00)        | (28.027%)         |                           | 2,000.00                  | 1,278.00                  |
| A 1430.4650-01-7200 | Equip Maint/Repair - Human Resources       | 1,350.00                        | 1,350.00            | 0.00              | 0.000%            |                           |                           |                           |
| A 1430.4900-01-7200 | BOCES Svcs - Human Resources               | 96,316.00                       | 94,933.00           | 1,383.00          | 1.457%            | 47,131.00                 | 83,580.25                 | 82,218.26                 |
| A 1430.5040-01-7200 | Non-Educ Supplies - Human Resources        | 6,400.00                        | 6,411.00            | (11.00)           | (0.172%)          | 4,454.40                  | 4,652.73                  | 7,395.73                  |
| <b>1430</b>         | <b>HUMAN RESOURCES *</b>                   | <b>671,836.00</b>               | <b>674,469.00</b>   | <b>(2,633.00)</b> | <b>(0.390%)</b>   | <b>509,573.43</b>         | <b>665,834.98</b>         | <b>686,345.27</b>         |
| A 1480.1500-01-2604 | Instruct Sal - Comm Svc Public Info        | 19,000.00                       | 19,000.00           | 0.00              | 0.000%            | 17,700.00                 | 31,275.00                 | 30,150.00                 |
| A 1480.4010-01-2604 | Contract Svcs - Comm Svc Public Info       | 21,050.00                       | 16,050.00           | 5,000.00          | 31.153%           | 9,296.00                  | 28,896.94                 | 13,244.00                 |
| A 1480.4900-01-2604 | BOCES Svcs - Comm Svc Public Info          | 76,448.00                       | 74,950.00           | 1,499.00          | 2.000%            | 44,969.76                 | 73,696.70                 | 26,400.00                 |
| A 1480.5040-01-2604 | Non-Educ Supplies - Comm Svc Public Info   | 1,000.00                        | 1,000.00            | 0.00              | 0.000%            |                           | 154.98                    |                           |
| <b>1480</b>         | <b>PUBLIC INFORMATION &amp; SERVICES *</b> | <b>117,499.00</b>               | <b>111,000.00</b>   | <b>6,499.00</b>   | <b>5.855%</b>     | <b>71,965.76</b>          | <b>134,023.62</b>         | <b>69,794.00</b>          |
| A 1620.1610-01-7801 | Supervisor Sal - Op & Maint Custodial      | 72,500.00                       | 64,829.00           | 7,671.00          | 11.833%           | 65,707.34                 | 63,401.50                 | 62,219.50                 |
| A 1620.1610-01-7805 | Supervisor Sal - Op & Maint Security       |                                 |                     | 0.00              | <N/A>             |                           |                           | 64,075.82                 |
| A 1620.1610-30-7801 | Supervisor Sal - Op & Maint Custodial      | 83,943.00                       | 85,832.00           | (1,889.00)        | (2.201%)          | 13,560.02                 | 83,943.00                 | 82,378.00                 |
| A 1620.1617-01-7805 | Supervisor Sal OT - Op & Maint Security    |                                 |                     | 0.00              | <N/A>             |                           |                           | 3,591.01                  |
| A 1620.1617-30-7801 | Supervisor Sal OT - Op & Maint Custodial   | 3,500.00                        | 3,500.00            | 0.00              | 0.000%            |                           | 1,567.80                  | 2,063.25                  |
| A 1620.1620-01-7801 | Clerical Sal - Op & Maint Custodial        | 50,680.00                       | 47,360.00           | 3,320.00          | 7.010%            | 34,975.99                 | 46,137.00                 | 44,946.00                 |

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|---------------------|-----------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 1620.1628-01-7801 | Clerical Sal Sub - Op & Maint Custodial |                                 |                     | 0.00             | <N/A>             | 2,343.14                  |                           | 379.50                    |
| A 1620.1628-01-7805 | Clerical Sal Sub - Op & Maint Security  |                                 |                     | 0.00             | <N/A>             |                           |                           | 490.00                    |
| A 1620.1637-11-7805 | Greeters - DAS                          | 23,412.00                       | 23,001.00           | 411.00           | 1.787%            | 16,859.69                 | 22,494.30                 | 22,494.30                 |
| A 1620.1637-12-7805 | Greeters - FAS                          | 23,412.00                       | 23,001.00           | 411.00           | 1.787%            | 16,859.69                 | 22,494.30                 | 22,494.30                 |
| A 1620.1637-14-7805 | Greeters - NAS                          | 23,412.00                       | 23,001.00           | 411.00           | 1.787%            | 16,859.58                 | 21,379.80                 | 22,494.30                 |
| A 1620.1637-15-7805 | Greeters - OAS                          | 23,412.00                       | 23,001.00           | 411.00           | 1.787%            | 16,892.19                 | 22,494.30                 | 22,494.30                 |
| A 1620.1637-16-7805 | Greeters - PRS                          | 23,412.00                       | 23,001.00           | 411.00           | 1.787%            | 16,859.69                 | 22,494.30                 | 22,494.30                 |
| A 1620.1637-17-7805 | Greeters - BAS                          | 23,412.00                       | 23,001.00           | 411.00           | 1.787%            | 16,847.86                 | 22,482.74                 | 22,494.30                 |
| A 1620.1637-21-7805 | Greeters - ENMS                         | 23,412.00                       | 23,001.00           | 411.00           | 1.787%            | 16,800.55                 | 21,450.74                 | 22,146.44                 |
| A 1620.1637-22-7805 | Greeters - WJB                          | 23,412.00                       | 23,001.00           | 411.00           | 1.787%            | 16,859.69                 | 22,494.30                 | 22,494.30                 |
| A 1620.1637-23-7805 | Greeters - NMS                          | 23,412.00                       | 28,368.00           | (4,956.00)       | (17.470%)         | 16,859.69                 | 27,603.45                 | 27,196.20                 |
| A 1620.1638-11-7805 | Greeters Subs - DAS                     | 600.00                          | 600.00              | 0.00             | 0.000%            |                           | 230.00                    | 230.00                    |
| A 1620.1638-12-7805 | Greeters Subs - FAS                     | 600.00                          | 600.00              | 0.00             | 0.000%            |                           | 40.00                     |                           |
| A 1620.1638-14-7805 | Greeters Subs - NAS                     | 600.00                          | 600.00              | 0.00             | 0.000%            | 20.51                     | 301.48                    |                           |
| A 1620.1638-15-7805 | Greeters Subs - OAS                     | 600.00                          | 600.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 1620.1638-16-7805 | Greeters Subs - PRS                     | 600.00                          | 600.00              | 0.00             | 0.000%            |                           | 115.00                    |                           |
| A 1620.1638-17-7805 | Greeters Subs - BAS                     | 600.00                          | 600.00              | 0.00             | 0.000%            |                           |                           | 60.00                     |
| A 1620.1638-21-7805 | Greeters Subs - ENMS                    | 600.00                          | 600.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 1620.1638-22-7805 | Greeters Subs - WJB                     | 600.00                          | 600.00              | 0.00             | 0.000%            | 2,018.25                  | 2,780.00                  | 2,645.00                  |
| A 1620.1638-23-7805 | Greeters Subs - NMS                     | 600.00                          | 600.00              | 0.00             | 0.000%            | 304.75                    | 350.00                    |                           |
| A 1620.1640-00-7801 | B&G/Trans Sal - Op & Maint Custodial    | 12,427.00                       | 12,154.00           | 273.00           | 2.246%            | 9,816.24                  | 11,886.06                 | 11,624.55                 |
| A 1620.1640-00-7805 | B&G/Trans Sal - Op & Maint Security     | 618,234.00                      | 135,612.00          | 482,622.00       | 355.884%          | 87,826.22                 | 131,240.40                | 128,540.40                |
| A 1620.1640-11-7801 | B&G/Trans Sal - Op & Maint Custodial    | 290,659.00                      | 284,264.00          | 6,395.00         | 2.250%            | 220,432.15                | 278,008.00                | 271,890.93                |
| A 1620.1640-11-7805 | B&G/Trans Sal - O&M Security            | 35,144.00                       | 34,455.00           | 689.00           | 2.000%            | 26,623.91                 | 23,141.28                 | 16,934.24                 |
| A 1620.1640-12-7801 | B&G/Trans Sal - Op & Maint Custodial    | 276,737.00                      | 277,454.00          | (717.00)         | (0.258%)          | 213,556.08                | 238,847.64                | 259,325.36                |
| A 1620.1640-12-7805 | B&G/Trans Sal - O&M Security            | 35,144.00                       | 34,455.00           | 689.00           | 2.000%            | 26,623.88                 | 33,773.60                 | 33,773.60                 |
| A 1620.1640-14-7801 | B&G/Trans Sal - Op & Maint Custodial    | 280,217.00                      | 284,264.00          | (4,047.00)       | (1.424%)          | 228,288.46                | 278,008.00                | 264,666.01                |
| A 1620.1640-14-7805 | B&G/Trans Sal - O&M Security            | 35,144.00                       | 34,455.00           | 689.00           | 2.000%            | 28,623.88                 | 22,439.20                 | 14,293.12                 |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                             | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-----------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 1620.1640-15-7801 | B&G/Trans Sal - Op & Maint Custodial    | 287,179.00                      | 277,454.00          | 9,725.00         | 3.505%            | 199,964.15                | 267,344.59                | 253,297.65                |
| A 1620.1640-15-7805 | B&G/Trans Sal - O&M Security            | 35,144.00                       | 34,455.00           | 689.00           | 2.000%            | 26,623.88                 | 33,773.60                 | 30,808.80                 |
| A 1620.1640-16-7801 | B&G/Trans Sal - Op & Maint Custodial    | 280,217.00                      | 277,454.00          | 2,763.00         | 0.996%            | 200,385.12                | 267,459.45                | 250,940.67                |
| A 1620.1640-16-7805 | B&G/Trans Sal - O&M Security            | 35,144.00                       | 34,455.00           | 689.00           | 2.000%            | 26,623.88                 | 33,773.60                 | 33,773.60                 |
| A 1620.1640-17-7801 | B&G/Trans Sal - Op & Maint Custodial    | 283,697.00                      | 274,051.00          | 9,646.00         | 3.520%            | 219,842.40                | 253,666.78                | 256,665.94                |
| A 1620.1640-17-7805 | B&G Trans Sal - O&M Security            | 35,144.00                       | 34,455.00           | 689.00           | 2.000%            |                           | 33,043.36                 | 32,130.56                 |
| A 1620.1640-21-7801 | B&G/Trans Sal - Op & Maint Custodial    | 536,063.00                      | 520,866.00          | 15,197.00        | 2.918%            | 419,193.65                | 504,593.56                | 482,832.05                |
| A 1620.1640-21-7805 | B&G/Trans Sal - O&M Security            | 70,288.00                       | 68,910.00           | 1,378.00         | 2.000%            | 54,515.62                 | 56,367.20                 | 33,773.60                 |
| A 1620.1640-22-7801 | B&G/Trans Sal - Op & Maint Custodial    | 200,155.00                      | 183,833.00          | 16,322.00        | 8.879%            | 130,065.40                | 169,314.78                | 168,698.29                |
| A 1620.1640-23-7801 | B&G/Trans Sal - Op & Maint Custodial    | 699,664.00                      | 687,680.00          | 11,984.00        | 1.743%            | 545,089.13                | 630,433.66                | 660,056.73                |
| A 1620.1640-23-7805 | B&G/Trans Sal - O&M Security            | 70,288.00                       | 68,910.00           | 1,378.00         | 2.000%            | 34,632.20                 | 55,819.52                 | 60,200.96                 |
| A 1620.1640-30-7801 | B&G/Trans Sal - Op & Maint Custodial    | 1,624,543.00                    | 1,530,907.00        | 93,636.00        | 6.116%            | 1,128,109.93              | 1,398,231.25              | 1,427,007.48              |
| A 1620.1640-30-7805 | B&G/Trans Sal - Op & Maint Security     | 373,405.00                      | 366,257.00          | 7,148.00         | 1.952%            | 199,282.25                | 262,130.72                | 267,929.62                |
| A 1620.1647-00-2002 | B&G/Trans Sal Ex Help/OT - Art/ Music   | 13,398.00                       | 14,280.00           | (882.00)         | (6.176%)          |                           | 11,700.53                 | 12,818.42                 |
| A 1620.1647-00-7801 | B&G/Trans Sal Ex Help/OT - O&M Cust     | 4,725.00                        | 5,098.00            | (373.00)         | (7.317%)          |                           |                           | 4,141.77                  |
| A 1620.1647-00-7805 | B&G/Trans Sal Ex Help/OT - O&M Security | 61,200.00                       | 60,000.00           | 1,200.00         | 2.000%            | 59,823.28                 | 87,049.32                 | 82,370.45                 |
| A 1620.1647-00-7900 | B&G/Trans Sal Ex Help/OT -Trans         | 26,472.00                       | 26,472.00           | 0.00             | 0.000%            | 80,020.09                 | 98,392.70                 | 89,572.05                 |
| A 1620.1647-11-7801 | B&G Trans Sal Ex Help/OT -O&M Custodian | 7,003.00                        | 6,408.00            | 595.00           | 9.285%            | 9,304.54                  | 8,347.06                  | 7,948.54                  |
| A 1620.1647-12-7801 | B&G/Trans Sal Ex Help/OT -O&M Custodian | 7,003.00                        | 6,408.00            | 595.00           | 9.285%            | 10,679.61                 | 10,700.63                 | 8,826.94                  |
| A 1620.1647-14-7801 | B&G/Trans Sal Ex Help/OT -O&M Custodian | 7,003.00                        | 6,408.00            | 595.00           | 9.285%            | 10,515.52                 | 6,325.70                  | 6,868.07                  |
| A 1620.1647-15-7801 | B&G/Trans Sal Ex Help/OT -O&M Custodian | 7,003.00                        | 6,408.00            | 595.00           | 9.285%            | 9,709.39                  | 4,853.82                  | 4,966.10                  |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|--------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 1620.1647-16-7801 | B&G/Trans Sal Ex Help/OT<br>-O&M Custodian | 7,003.00                        | 6,408.00            | 595.00           | 9.285%            | 7,802.80                  | 6,614.53                  | 8,253.86                  |
| A 1620.1647-17-7801 | B&G/Trans Sal Ex Help/OT<br>-O&M Custodian | 7,003.00                        | 6,408.00            | 595.00           | 9.285%            | 9,328.44                  | 5,835.68                  | 6,279.79                  |
| A 1620.1647-21-7801 | B&G/Trans Sal Ex Help/OT<br>-O&M Custodian | 13,317.00                       | 12,542.00           | 775.00           | 6.179%            | 10,707.24                 | 7,918.03                  | 10,064.79                 |
| A 1620.1647-22-7801 | B&G/Trans Sal Ex Help/OT<br>-O&M Custodian | 15,792.00                       | 15,756.00           | 36.00            | 0.228%            | 15,337.53                 | 14,137.70                 | 15,729.51                 |
| A 1620.1647-23-7801 | B&G/Trans Sal Ex Help/OT<br>-O&M Custodian | 13,317.00                       | 12,542.00           | 775.00           | 6.179%            | 36,415.30                 | 14,339.04                 | 27,961.27                 |
| A 1620.1647-30-7801 | B&G/Trans Sal Ex Help/OT<br>-O&M Custodian | 69,115.00                       | 64,402.00           | 4,713.00         | 7.318%            | 103,570.95                | 78,708.93                 | 63,635.32                 |
| A 1620.1647-30-7805 | B&G/Trans Sal Ex Help/OT<br>-O&M Security  | 2,500.00                        | 2,500.00            | 0.00             | 0.000%            |                           | 2,681.35                  |                           |
| A 1620.1648-00-7801 | B&G/Trans Sal Sub - O&M<br>Custodian       | 500.00                          | 500.00              | 0.00             | 0.000%            | 1,207.50                  | 172.50                    |                           |
| A 1620.1648-00-7805 | B&G/Trans Sal Sub - O&M<br>Security        | 67,500.00                       | 65,545.00           | 1,955.00         | 2.983%            | 162,776.24                | 126,007.16                | 121,542.11                |
| A 1620.1648-00-7900 | B&G/Trans Sal Sub -<br>Transportation      | 500.00                          | 500.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 1620.1648-11-7801 | B&G/Trans Sal Sub - O&M<br>Cust            | 7,992.00                        | 7,155.00            | 837.00           | 11.698%           | 3,271.75                  | 2,587.50                  | 2,673.75                  |
| A 1620.1648-12-7801 | B&G/Trans Sal Sub - O&M<br>Cust            | 7,992.00                        | 7,155.00            | 837.00           | 11.698%           | 5,140.50                  | 14,317.50                 | 10,235.00                 |
| A 1620.1648-14-7801 | B&G/Trans Sal Sub - O&M<br>Cust            | 7,992.00                        | 7,155.00            | 837.00           | 11.698%           | 10,511.00                 | 2,426.50                  | 6,342.25                  |
| A 1620.1648-15-7801 | B&G/Trans Sal Sub - O&M<br>Cust            | 7,992.00                        | 7,155.00            | 837.00           | 11.698%           | 4,249.25                  | 8,021.25                  | 8,107.50                  |
| A 1620.1648-16-7801 | B&G/Trans Sal Sub - O&M<br>Cust            | 7,992.00                        | 7,155.00            | 837.00           | 11.698%           | 11,776.01                 | 9,964.75                  | 11,448.25                 |
| A 1620.1648-17-7801 | B&G/Trans Sal Sub - O&M<br>Cust            | 7,992.00                        | 7,155.00            | 837.00           | 11.698%           | 1,502.80                  | 10,615.64                 | 4,124.72                  |
| A 1620.1648-21-7801 | B&G/Trans Sal Sub - O&M<br>Cust            | 9,299.00                        | 8,150.00            | 1,149.00         | 14.098%           | 2,213.75                  | 2,242.50                  | 7,584.25                  |
| A 1620.1648-22-7801 | B&G/Trans Sal Sub - O&M<br>Cust            | 11,112.00                       | 9,785.00            | 1,327.00         | 13.562%           | 6,905.75                  | 10,465.00                 | 10,953.75                 |
| A 1620.1648-23-7801 | B&G/Trans Sal Sub - O&M<br>Cust            | 9,299.00                        | 8,150.00            | 1,149.00         | 14.098%           | 5,502.75                  | 16,571.04                 | 4,866.05                  |
| A 1620.1648-30-7801 | B&G/Trans Sal Sub - O&M<br>Cust            | 19,368.00                       | 17,320.00           | 2,048.00         | 11.824%           | 56,039.52                 | 30,210.50                 | 28,703.08                 |
| A 1620.2040-00-7801 | Non-Ed Equip - Op & Maint<br>Custodial     | 18,000.00                       | 18,000.00           | 0.00             | 0.000%            | 15,787.60                 | 9,000.00                  | 19,133.10                 |
| A 1620.2040-00-7805 | Non-Educ Equip - Op &<br>Maint Security    | 295,880.00                      | 155,880.00          | 140,000.00       | 89.813%           | 136,566.57                | 84,837.89                 | 126,794.79                |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                             | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-----------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                     | main security                           |                                 |                     |                  |                   |                           |                           |                           |
| A 1620.4010-00-7801 | Contract Svcs - Op & Maint<br>Custodial | 12,000.00                       | 12,000.00           | 0.00             | 0.000%            | 10,356.28                 | 6,770.85                  | 10,069.99                 |
| A 1620.4010-00-7805 | Contract Svcs - Op & Maint<br>Security  | 213,860.00                      | 184,860.00          | 29,000.00        | 15.688%           | 166,682.12                | 116,205.56                | 109,993.60                |
| A 1620.4010-01-7801 | Contract Svcs - Op & Maint<br>Custodial | 300.00                          | 300.00              | 0.00             | 0.000%            | 300.00                    | 225.00                    | 274.81                    |
| A 1620.4050-00-7805 | Conference Exp - Op &<br>Maint Security | 750.00                          | 750.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 1620.4120-00-7807 | Telephone Exp - Op &<br>Maint Tele Comm | 6,000.00                        | 6,600.00            | (600.00)         | (9.091%)          | 2,581.33                  | 4,988.67                  | 5,095.55                  |
| A 1620.4140-00-7801 | Travel Reimb - Op & Maint<br>Custodial  | 2,650.00                        | 150.00              | 2,500.00         | 1,666.667%        | 82.22                     | 163.94                    | 159.29                    |
| A 1620.4150-00-7805 | Travel Reimb - Op & Maint<br>Security   | 250.00                          | 250.00              | 0.00             | 0.000%            |                           |                           | 123.88                    |
| A 1620.4170-11-7804 | Elec - Op & Maint Utilities             | 55,000.00                       | 55,000.00           | 0.00             | 0.000%            | 41,515.36                 | 63,613.87                 | 47,012.95                 |
| A 1620.4170-12-7804 | Elec - Op & Maint Utilities             | 54,500.00                       | 54,500.00           | 0.00             | 0.000%            | 38,976.36                 | 50,608.47                 | 50,139.53                 |
| A 1620.4170-14-7804 | Elec - Op & Maint Utilities             | 50,000.00                       | 50,000.00           | 0.00             | 0.000%            | 30,481.14                 | 44,793.98                 | 49,572.84                 |
| A 1620.4170-15-7804 | Elec - Op & Maint Utilities             | 40,000.00                       | 40,000.00           | 0.00             | 0.000%            | 25,252.34                 | 45,172.07                 | 36,478.57                 |
| A 1620.4170-16-7804 | Elec - Op & Maint Utilities             | 46,000.00                       | 46,000.00           | 0.00             | 0.000%            | 32,607.44                 | 53,520.72                 | 44,737.93                 |
| A 1620.4170-17-7804 | Elec - Op & Maint Utilities             | 48,000.00                       | 48,000.00           | 0.00             | 0.000%            | 28,952.09                 | 48,727.61                 | 43,798.28                 |
| A 1620.4170-21-7804 | Elec - Op & Maint Utilities             | 87,000.00                       | 87,000.00           | 0.00             | 0.000%            | 61,832.72                 | 76,748.58                 | 81,863.89                 |
| A 1620.4170-22-7804 | Elec - Op & Maint Utilities             | 86,000.00                       | 86,000.00           | 0.00             | 0.000%            | 81,340.72                 | 95,242.80                 | 83,890.06                 |
| A 1620.4170-23-7804 | Elec - Op & Maint Utilities             | 165,000.00                      | 165,000.00          | 0.00             | 0.000%            | 123,005.96                | 166,445.74                | 138,806.15                |
| A 1620.4170-30-7804 | Elec - Op & Maint Utilities             | 440,000.00                      | 440,000.00          | 0.00             | 0.000%            | 306,297.19                | 408,009.10                | 395,348.13                |
| A 1620.4171-11-7804 | Gas - Op & Maint Utilities              | 29,000.00                       | 29,000.00           | 0.00             | 0.000%            | 23,441.08                 | 28,560.25                 | 24,993.42                 |
| A 1620.4171-12-7804 | Gas - Op & Maint Utilities              | 3,200.00                        | 3,200.00            | 0.00             | 0.000%            | 2,021.64                  | 2,738.67                  | 2,756.94                  |
| A 1620.4171-14-7804 | Gas - Op & Maint - Utilities            | 30,000.00                       |                     | 30,000.00        | <N/A>             | 14,321.24                 |                           |                           |
| A 1620.4171-15-7804 | Gas - Op & Maint Utilities              | 5,200.00                        | 5,200.00            | 0.00             | 0.000%            | 2,445.27                  | 3,051.99                  | 3,405.06                  |
| A 1620.4171-16-7804 | Gas - Op & Maint Utilities              | 3,500.00                        | 3,500.00            | 0.00             | 0.000%            | 2,944.39                  | 3,219.04                  | 3,441.46                  |
| A 1620.4171-17-7804 | Gas - Op & Maint Utilities              | 28,000.00                       | 28,000.00           | 0.00             | 0.000%            | 23,982.54                 | 15,942.13                 | 19,275.27                 |
| A 1620.4171-21-7804 | Gas - Op & Maint Utilities              | 40,000.00                       | 40,000.00           | 0.00             | 0.000%            | 31,551.40                 | 37,476.60                 | 22,259.64                 |
| A 1620.4171-22-7804 | Gas - Op & Maint Utilities              | 55,000.00                       | 58,300.00           | (3,300.00)       | (5.660%)          | 34,657.45                 | 26,236.77                 | 2,937.65                  |
| A 1620.4171-23-7804 | Gas - Op & Maint Utilities              | 70,000.00                       | 73,500.00           | (3,500.00)       | (4.762%)          | 32,617.20                 | 45,258.93                 | 5,328.78                  |
| A 1620.4171-30-7804 | Gas - Op & Maint Utilities              | 160,000.00                      | 160,000.00          | 0.00             | 0.000%            | 147,870.41                | 114,721.82                | 102,436.37                |
| A 1620.4180-11-7804 | Fuel Oil - Op & Maint<br>Utilities      | 10,000.00                       | 10,000.00           | 0.00             | 0.000%            |                           |                           |                           |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                               | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 1620.4180-12-7804 | Fuel Oil - Op & Maint Utilities           | 40,000.00                       | 49,000.00           | (9,000.00)       | (18.367%)         | 23,033.92                 | 24,731.53                 | 15,714.00                 |
| A 1620.4180-14-7804 | Fuel Oil - Op & Maint Utilities           | 10,000.00                       | 45,000.00           | (35,000.00)      | (77.778%)         |                           | 35,137.31                 | 22,586.89                 |
| A 1620.4180-15-7804 | Fuel Oil - Op & Maint Utilities           | 35,000.00                       | 35,000.00           | 0.00             | 0.000%            | 17,102.59                 | 31,790.08                 | 25,121.19                 |
| A 1620.4180-16-7804 | Fuel Oil - Op & Maint Utilities           | 25,000.00                       | 25,000.00           | 0.00             | 0.000%            | 21,438.02                 | 31,902.34                 | 18,236.12                 |
| A 1620.4180-17-7804 | Fuel Oil - Op & Maint Utilities           | 10,000.00                       | 10,000.00           | 0.00             | 0.000%            |                           | 7,035.96                  |                           |
| A 1620.4180-21-7804 | Fuel Oil - Op & Maint Utilities           | 20,000.00                       | 22,500.00           | (2,500.00)       | (11.111%)         | 10,370.49                 |                           |                           |
| A 1620.4180-22-7804 | Fuel Oil - Op & Maint Utilities           | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            |                           | 33,982.16                 | 35,582.15                 |
| A 1620.4180-23-7804 | Fuel Oil - Op & Maint Utilities           | 20,000.00                       | 22,500.00           | (2,500.00)       | (11.111%)         |                           |                           |                           |
| A 1620.4180-30-7804 | Fuel Oil - Op & Maint Utilities           | 30,000.00                       | 35,000.00           | (5,000.00)       | (14.286%)         |                           | 8,127.61                  |                           |
| A 1620.4190-11-7804 | Water - Op & Maint Utilities              | 2,500.00                        | 2,500.00            | 0.00             | 0.000%            | 918.48                    | 1,130.17                  | 1,267.09                  |
| A 1620.4190-12-7804 | Water - Op & Maint Utilities              | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            | 1,222.17                  | 2,369.73                  | 1,817.46                  |
| A 1620.4190-14-7804 | Water - Op & Maint Utilities              | 1,200.00                        | 1,200.00            | 0.00             | 0.000%            | 542.82                    | 902.98                    | 852.78                    |
| A 1620.4190-15-7804 | Water - Op & Maint Utilities              | 3,500.00                        | 3,500.00            | 0.00             | 0.000%            | 2,371.22                  | 2,921.88                  | 2,731.53                  |
| A 1620.4190-16-7804 | Water - Op & Maint Utilities              | 1,000.00                        | 1,000.00            | 0.00             | 0.000%            | 1,060.84                  | 1,010.16                  | 930.88                    |
| A 1620.4190-17-7804 | Water - Op & Maint Utilities              | 1,000.00                        | 1,000.00            | 0.00             | 0.000%            | 587.69                    | 989.42                    | 903.54                    |
| A 1620.4190-21-7804 | Water - Op & Maint Utilities              | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            | 3,155.27                  | 2,685.47                  | 2,287.20                  |
| A 1620.4190-22-7804 | Water - Op & Maint Utilities              | 3,200.00                        | 3,200.00            | 0.00             | 0.000%            | 2,323.44                  | 2,575.50                  | 2,997.39                  |
| A 1620.4190-23-7804 | Water - Op & Maint Utilities              | 4,500.00                        | 4,500.00            | 0.00             | 0.000%            | 3,246.28                  | 5,684.15                  | 4,853.36                  |
| A 1620.4190-30-7804 | Water - Op & Maint Utilities              | 6,000.00                        | 6,000.00            | 0.00             | 0.000%            | 1,082.98                  | 2,374.34                  | 1,949.65                  |
| A 1620.4450-30-7805 | Security Svcs - Op & Maint Security       |                                 |                     | 0.00             | <N/A>             |                           |                           | 325.00                    |
| A 1620.4650-00-7801 | Equip Maint/Repair - Op & Maint Custodial | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            | 7,826.36                  | 16,636.34                 | 4,694.24                  |
| A 1620.4650-00-7805 | Equip Maint/Repair - Op & Maint Security  | 7,350.00                        | 7,350.00            | 0.00             | 0.000%            | 6,296.09                  | 6,055.39                  | 4,536.54                  |
| A 1620.4900-00-7807 | BOCES Svcs - Op & Maint Tele Comm         | 285,684.00                      | 266,361.00          | 19,323.00        | 7.254%            | 124,296.71                | 235,618.71                | 23,970.04                 |
| A 1620.4900-01-7801 | BOCES Svcs - Op & Maint Custodial         | 31,000.00                       | 31,000.00           | 0.00             | 0.000%            | 10,807.04                 | 28,185.00                 | 27,906.00                 |
| A 1620.5040-00-7801 | Non-Educ Supplies - Op & Maint Custodial  | 14,500.00                       | 14,500.00           | 0.00             | 0.000%            | 10,177.96                 | 13,853.40                 | 13,692.27                 |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                              | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change  | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|------------------------------------------|---------------------------------|---------------------|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 1620.5040-00-7805 | Non-Educ Supplies - Op & Maint Security  | 16,625.00                       | 16,610.00           | 15.00             | 0.090%            | 17,083.45                 | 14,103.37                 | 4,209.30                  |
| A 1620.5040-01-7801 | Non-Educ Supplies - Op & Maint Custodial | 1,600.00                        | 1,600.00            | 0.00              | 0.000%            | 125.00                    | 1,495.38                  | 1,500.00                  |
| A 1620.5040-11-7801 | Non-Educ Supplies - Op & Maint Custodial | 9,000.00                        | 9,000.00            | 0.00              | 0.000%            | 4,972.80                  | 8,999.13                  | 8,600.00                  |
| A 1620.5040-12-7801 | Non-Educ Supplies - Op & Maint Custodial | 9,000.00                        | 9,000.00            | 0.00              | 0.000%            | 5,104.90                  | 8,963.90                  | 8,600.00                  |
| A 1620.5040-14-7801 | Non-Educ Supplies - Op & Maint Custodial | 9,000.00                        | 9,000.00            | 0.00              | 0.000%            | 4,972.80                  | 9,000.00                  | 8,600.00                  |
| A 1620.5040-15-7801 | Non-Educ Supplies - Op & Maint Custodial | 9,000.00                        | 9,000.00            | 0.00              | 0.000%            | 4,972.80                  | 8,976.99                  | 8,600.00                  |
| A 1620.5040-16-7801 | Non-Educ Supplies - Op & Maint Custodial | 9,000.00                        | 9,000.00            | 0.00              | 0.000%            | 5,469.60                  | 9,000.00                  | 8,600.00                  |
| A 1620.5040-17-7801 | Non-Educ Supplies - Op & Maint Custodial | 9,000.00                        | 9,000.00            | 0.00              | 0.000%            | 4,594.32                  | 9,000.00                  | 8,600.00                  |
| A 1620.5040-21-7801 | Non-Educ Supplies - Op & Maint Custodial | 15,000.00                       | 15,000.00           | 0.00              | 0.000%            | 7,869.80                  | 15,000.00                 | 14,500.00                 |
| A 1620.5040-22-7801 | Non-Educ Supplies - Op & Maint Custodial | 9,000.00                        | 9,000.00            | 0.00              | 0.000%            | 4,160.33                  | 9,200.00                  | 8,000.00                  |
| A 1620.5040-23-7801 | Non-Educ Supplies - Op & Maint Custodial | 16,300.00                       | 16,300.00           | 0.00              | 0.000%            | 14,761.93                 | 16,300.00                 | 16,000.00                 |
| A 1620.5040-30-7801 | Non-Educ Supplies - Op & Maint Custodial | 37,000.00                       | 37,000.00           | 0.00              | 0.000%            | 10,400.35                 | 39,012.28                 | 35,973.28                 |
| A 1620.5600-00-7805 | Uniforms - Op & Maint Security           | 10,000.00                       | 10,000.00           | 0.00              | 0.000%            | 14,178.04                 | 545.59                    | 4,821.45                  |
| A 1620.5600-01-7801 | Uniforms - Op & Maint Custodial          | 20,920.00                       | 20,460.00           | 460.00            | 2.248%            | 4,501.09                  | 35,540.88                 | 3,524.49                  |
| A 1620.5810-00-7805 | Gasoline-Vehicles - Op & Maint Security  | 850.00                          | 850.00              | 0.00              | 0.000%            |                           |                           |                           |
| <b>1620</b>         | <b>OPERATION OF PLANT</b>                | <b>9,792,571.00</b>             | <b>8,944,938.00</b> | <b>847,633.00</b> | <b>9.476%</b>     | <b>6,698,556.21</b>       | <b>8,211,875.30</b>       | <b>7,778,274.34</b>       |
| A 1621.1610-01-7802 | Supervisor Sal - Op & Maint Grounds      | 43,009.00                       | 43,977.00           | (968.00)          | (2.201%)          | 34,737.78                 | 43,008.50                 | 42,206.50                 |
| A 1621.1610-01-7803 | Supervisor Sal - Op & Maint Plant        | 115,509.00                      | 108,806.00          | 6,703.00          | 6.161%            | 100,444.91                | 106,410.00                | 104,426.00                |
| A 1621.1620-01-7803 | Clerical Sal - Op & Maint Plant          | 50,680.00                       | 47,360.00           | 3,320.00          | 7.010%            | 34,976.13                 | 46,137.00                 | 44,946.00                 |
| A 1621.1627-01-7803 | Cler Sal Ex Help/ OT - O&M Plant         | 250.00                          | 250.00              | 0.00              | 0.000%            | 114.98                    | 569.94                    | 288.96                    |
| A 1621.1640-00-7802 | B&G/Trans Sal - Op & Maint Grounds       | 563,910.00                      | 411,929.00          | 151,981.00        | 36.895%           | 334,937.46                | 382,947.31                | 317,153.89                |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                            | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|----------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 1621.1640-00-7803 | B&G/Trans Sal - Op & Maint Plant       | 1,141,762.00                    | 1,029,826.00        | 111,936.00       | 10.869%           | 810,014.37                | 989,663.20                | 815,268.94                |
| A 1621.1645-01-7802 | B&G/Trans Repl OT - Op & Maint Grounds | 0.00                            | 500.00              | (500.00)         | (100.000%)        |                           |                           |                           |
| A 1621.1646-01-7802 | B&G/Trans Repl Sub - O&M Grounds       | 0.00                            | 28,284.00           | (28,284.00)      | (100.000%)        | 12,696.00                 | 6,957.50                  |                           |
| A 1621.1647-00-7802 | B&G/Trans Sal Ex Help/OT -O&M Grounds  | 30,902.00                       | 30,902.00           | 0.00             | 0.000%            | 41,086.20                 | 24,351.82                 | 23,813.53                 |
| A 1621.1647-00-7803 | B&G/Trans Sal Ex Help/OT -O&M Plant    | 25,640.00                       | 25,840.00           | 0.00             | 0.000%            | 29,470.90                 | 15,984.79                 | 19,671.52                 |
| A 1621.1647-01-7803 | B&G/Trans Sal Ex Help/OT -O&M Plant    | 1,850.00                        | 1,850.00            | 0.00             | 0.000%            | 1,018.95                  | 2,316.50                  | 1,769.20                  |
| A 1621.1648-00-7802 | B&G/Trans Sal Sub - O&M Grounds        | 23,125.00                       | 23,125.00           | 0.00             | 0.000%            | 10,442.00                 | 18,297.00                 | 19,962.75                 |
| A 1621.1648-00-7803 | B&G/Trans Sal Sub - O&M Plant          | 500.00                          | 500.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 1621.2040-00-7802 | Non-Educ Equip - O&M Grounds           | 69,500.00                       | 53,200.00           | 16,300.00        | 30.639%           | 1,366.35                  | 19,000.00                 | 3,500.00                  |
| A 1621.2040-00-7803 | Non-Educ Equip - Op & Maint Plant      | 50,000.00                       | 34,500.00           | 15,500.00        | 44.928%           | 3,393.80                  |                           | 2,490.55                  |
| A 1621.2050-00-7803 | Non-Educ Equip - Op & Maint Plant      |                                 |                     | 0.00             | <N/A>             |                           |                           | 12,784.58                 |
| A 1621.4010-00-7802 | Contract Svcs - Op & Maint Grounds     | 125,000.00                      | 125,000.00          | 0.00             | 0.000%            | 124,771.00                | 134,583.87                | 134,090.99                |
| A 1621.4010-00-7803 | Contract Svcs - Op & Maint Plant       | 125,000.00                      | 125,000.00          | 0.00             | 0.000%            | 407,510.85                | 321,508.42                | 67,324.82                 |
| A 1621.4010-00-7806 | Contract Svcs - Op & Maint Vandalism   | 18,000.00                       | 18,000.00           | 0.00             | 0.000%            | 9,094.36                  | 18,868.00                 | 7,713.50                  |
| A 1621.4010-01-7803 | Contract Svcs - Op & Maint Plant       | 5,000.00                        | 7,000.00            | (2,000.00)       | (28.571%)         | 3,096.00                  | 4,348.45                  | 8,899.00                  |
| A 1621.4010-11-7802 | Contract Svcs - Op & Maint Grounds     | 10,000.00                       | 10,000.00           | 0.00             | 0.000%            | 2,413.70                  | 15,860.00                 | 33,546.58                 |
| A 1621.4010-11-7803 | Contract Svcs - Op & Maint Plant       | 43,000.00                       | 43,000.00           | 0.00             | 0.000%            | 19,195.25                 | 28,988.06                 | 41,830.00                 |
| A 1621.4010-12-7802 | Contract Svcs - Op & Maint Grounds     | 12,000.00                       | 12,000.00           | 0.00             | 0.000%            | 12,000.00                 | 26,053.35                 | 41,059.00                 |
| A 1621.4010-12-7803 | Contract Svcs - Op & Maint Plant       | 58,000.00                       | 58,000.00           | 0.00             | 0.000%            | 37,011.96                 | 59,791.70                 | 64,392.97                 |
| A 1621.4010-14-7802 | Contract Svcs - Op & Maint Grounds     | 8,000.00                        | 8,000.00            | 0.00             | 0.000%            | 23,750.00                 | 2,188.05                  | 75,184.06                 |
| A 1621.4010-14-7803 | Contract Svcs - Op & Maint Plant       | 62,000.00                       | 62,000.00           | 0.00             | 0.000%            | 17,496.00                 | 47,101.40                 | 51,696.74                 |
| A 1621.4010-15-7802 | Contract Svcs - Op & Maint Grounds     | 10,000.00                       | 10,000.00           | 0.00             | 0.000%            | 3,462.50                  | 15,244.15                 | 10,930.00                 |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                             | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-----------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| <b>Grounds</b>      |                                         |                                 |                     |                  |                   |                           |                           |                           |
| A 1621.4010-15-7803 | Contract Svcs - Op & Maint Plant        | 50,000.00                       | 50,000.00           | 0.00             | 0.000%            | 22,869.60                 | 51,746.87                 | 36,140.04                 |
| A 1621.4010-16-7802 | Contract Svcs - Op & Maint Grounds      | 10,000.00                       | 10,000.00           | 0.00             | 0.000%            | 575.00                    | 13,204.80                 | 30,640.20                 |
| A 1621.4010-16-7803 | Contract Svcs - Op & Maint Plant        | 50,000.00                       | 50,000.00           | 0.00             | 0.000%            | 13,442.08                 | 50,000.00                 | 43,343.22                 |
| A 1621.4010-17-7802 | Contract Svcs - Op & Maint Grounds      | 12,000.00                       | 12,000.00           | 0.00             | 0.000%            | 12,000.00                 | 33,866.00                 | 16,040.00                 |
| A 1621.4010-17-7803 | Contract Svcs - Op & Maint Plant        | 69,000.00                       | 53,000.00           | 16,000.00        | 30.189%           | 20,887.01                 | 52,837.46                 | 42,000.00                 |
| A 1621.4010-21-7802 | Contract Svcs - Op & Maint Grounds      | 15,000.00                       | 40,000.00           | (25,000.00)      | (62.500%)         | 36,708.04                 | 28,090.00                 | 15,310.00                 |
| A 1621.4010-21-7803 | Contract Svcs - Op & Maint Plant        | 50,000.00                       | 50,000.00           | 0.00             | 0.000%            | 26,679.54                 | 59,499.04                 | 59,297.14                 |
| A 1621.4010-22-7802 | Contract Svcs - Op & Maint Grounds      | 5,000.00                        | 5,000.00            | 0.00             | 0.000%            | 390.00                    | 8,408.62                  | 4,963.08                  |
| A 1621.4010-22-7803 | Contract Svcs - Op & Maint Plant        | 50,000.00                       | 50,000.00           | 0.00             | 0.000%            | 21,683.95                 | 44,707.29                 | 31,241.54                 |
| A 1621.4010-23-7802 | Contract Svcs - Op & Maint Grounds      | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            | 14,685.00                 | 21,904.84                 | 4,627.87                  |
| A 1621.4010-23-7803 | Contract Svcs - Op & Maint Plant        | 94,000.00                       | 94,000.00           | 0.00             | 0.000%            | 98,141.30                 | 75,463.10                 | 134,359.88                |
| A 1621.4010-30-7802 | Contract Svcs - Op & Maint Grounds      | 80,000.00                       | 84,600.00           | (4,600.00)       | (5.437%)          | 28,574.76                 | 132,853.74                | 45,543.86                 |
| A 1621.4010-30-7803 | Contract Svcs - Op & Maint Plant        | 110,000.00                      | 110,000.00          | 0.00             | 0.000%            | 133,555.43                | 210,772.31                | 140,293.35                |
| A 1621.4050-01-7803 | Conference Exp - Op & Maint Plant       | 2,500.00                        | 250.00              | 2,250.00         | 900.000%          | 225.00                    | 165.00                    | 165.00                    |
| A 1621.4470-00-7803 | Consultant - Op & Maint Plant           | 28,000.00                       | 28,000.00           | 0.00             | 0.000%            | 38,869.44                 | 44,946.00                 | 83,599.42                 |
| A 1621.4650-00-7802 | Equip Maint/Repair - Op & Maint Grounds | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            | 6,722.32                  | 12,822.22                 | 11,207.22                 |
| A 1621.4650-00-7803 | Equip Maint/Repair - Op & Maint Plant   | 18,000.00                       | 18,000.00           | 0.00             | 0.000%            | 19,788.98                 | 8,300.88                  | 2,280.75                  |
| A 1621.5040-00-7802 | Non-Educ Supplies - Op & Maint Grounds  | 35,000.00                       | 35,000.00           | 0.00             | 0.000%            | 29,400.43                 | 32,923.63                 | 39,150.54                 |
| A 1621.5040-00-7803 | Non-Educ Supplies - Op & Maint Plant    | 70,000.00                       | 70,000.00           | 0.00             | 0.000%            | 61,446.55                 | 93,933.51                 | 67,134.30                 |
| A 1621.5040-00-7806 | Non-Educ Supplies - Op & Maint Vandal   | 800.00                          | 800.00              | 0.00             | 0.000%            | 83.00                     |                           | 334.93                    |
| A 1621.5040-01-7803 | Non-Educ Supplies - Op & Maint Plant    | 2,500.00                        | 2,500.00            | 0.00             | 0.000%            | 663.65                    | 2,500.00                  | 2,500.00                  |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                            | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|----------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 1621.5040-11-7802 | Non-Educ Supplies - Op & Maint Grounds | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            | 1,727.48                  | 1,200.00                  | 1,200.00                  |
| A 1621.5040-11-7803 | Non-Educ Supplies - Op & Maint Plant   | 4,500.00                        | 4,500.00            | 0.00             | 0.000%            | 4,500.00                  | 4,427.73                  | 3,825.84                  |
| A 1621.5040-12-7802 | Non-Educ Supplies - Op & Maint Grounds | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            | 2,676.58                  | 2,880.00                  | 1,199.70                  |
| A 1621.5040-12-7803 | Non-Educ Supplies - Op & Maint Plant   | 4,500.00                        | 4,500.00            | 0.00             | 0.000%            | 2,762.67                  | 4,500.00                  | 4,279.69                  |
| A 1621.5040-14-7802 | Non-Educ Supplies - Op & Maint Grounds | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            | 2,955.00                  | 2,901.60                  | 1,196.74                  |
| A 1621.5040-14-7803 | Non-Educ Supplies - Op & Maint Plant   | 4,500.00                        | 4,500.00            | 0.00             | 0.000%            | 2,390.70                  | 4,500.00                  | 4,446.39                  |
| A 1621.5040-15-7802 | Non-Educ Supplies - Op & Maint Grounds | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            | 3,000.00                  | 1,415.30                  | 1,200.00                  |
| A 1621.5040-15-7803 | Non-Educ Supplies - Op & Maint Plant   | 4,500.00                        | 4,500.00            | 0.00             | 0.000%            | 816.64                    | 4,500.00                  | 4,279.86                  |
| A 1621.5040-16-7802 | Non-Educ Supplies - Op & Maint Grounds | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            | 2,386.00                  | 818.15                    | 1,199.79                  |
| A 1621.5040-16-7803 | Non-Educ Supplies - Op & Maint Plant   | 4,500.00                        | 4,500.00            | 0.00             | 0.000%            | 4,142.92                  | 4,500.00                  | 4,279.54                  |
| A 1621.5040-17-7802 | Non-Educ Supplies - Op & Maint Grounds | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            |                           | 2,022.07                  | 1,200.00                  |
| A 1621.5040-17-7803 | Non-Educ Supplies - Op & Maint Plant   | 4,500.00                        | 4,500.00            | 0.00             | 0.000%            | 3,133.20                  | 4,500.00                  | 4,280.00                  |
| A 1621.5040-21-7802 | Non-Educ Supplies - Op & Maint Grounds | 3,500.00                        | 3,500.00            | 0.00             | 0.000%            | 681.00                    | 2,081.10                  | 2,500.00                  |
| A 1621.5040-21-7803 | Non-Educ Supplies - Op & Maint Plant   | 13,000.00                       | 13,000.00           | 0.00             | 0.000%            | 6,174.34                  | 13,112.56                 | 9,787.44                  |
| A 1621.5040-22-7802 | Non-Educ Supplies - Op & Maint Grounds | 1,000.00                        | 1,000.00            | 0.00             | 0.000%            |                           | 1,062.80                  | 1,470.99                  |
| A 1621.5040-22-7803 | Non-Educ Supplies - Op & Maint Plant   | 13,000.00                       | 13,000.00           | 0.00             | 0.000%            | 8,225.49                  | 12,423.87                 | 11,206.87                 |
| A 1621.5040-23-7802 | Non-Educ Supplies - Op & Maint Grounds | 3,500.00                        | 3,500.00            | 0.00             | 0.000%            | 1,255.58                  | 948.30                    | 2,683.95                  |
| A 1621.5040-23-7803 | Non-Educ Supplies - Op & Maint Plant   | 13,000.00                       | 13,000.00           | 0.00             | 0.000%            | 14,932.66                 | 14,469.64                 | 11,999.72                 |
| A 1621.5040-30-7802 | Non-Educ Supplies - Op & Maint Grounds | 18,000.00                       | 18,000.00           | 0.00             | 0.000%            | 5,306.43                  | 13,510.91                 | 15,784.66                 |
| A 1621.5040-30-7803 | Non-Educ Supplies - Op & Maint Plant   | 62,000.00                       | 62,000.00           | 0.00             | 0.000%            | 20,970.83                 | 66,369.22                 | 57,150.62                 |
| A 1621.5600-01-7803 | Uniforms - Op & Maint Plant            | 15,690.00                       | 15,345.00           | 345.00           | 2.248%            | 7,050.10                  | 12,094.58                 | 10,066.15                 |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                               | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| 1621                | MAINTENANCE OF PLANT *                    | 3,562,327.00                    | 3,299,344.00        | 262,983.00       | 7.971%            | 2,756,980.15              | 3,483,342.15              | 2,910,360.37              |
| A 1660.1610-02-7809 | Supervisor Sal - Op & Maint Warehouse     | 74,704.00                       | 76,385.00           | (1,681.00)       | (2.201%)          | 60,337.83                 | 74,704.00                 | 73,311.00                 |
| A 1660.1640-02-7809 | B&G/Trans Sal - Op & Maint Warehouse      | 78,323.00                       | 76,599.00           | 1,724.00         | 2.251%            | 61,868.52                 | 74,914.00                 | 57,046.19                 |
| A 1660.1647-02-7809 | B&G/Trans Sal Ex Help/OT -O&M Warehouse   | 500.00                          | 500.00              | 0.00             | 0.000%            | 845.01                    | 480.56                    |                           |
| A 1660.1648-02-7809 | B&G/Trans Sal Sub - O&M Warehouse         | 500.00                          | 500.00              | 0.00             | 0.000%            |                           |                           | 1,228.16                  |
| A 1660.2050-02-7809 | Non-Educ Equip - Op & Maint Warehouse     |                                 |                     | 0.00             | <N/A>             |                           |                           | 40,500.00                 |
| A 1660.4010-02-7809 | Contract Svcs - Op & Maint Warehouse      | 300.00                          | 300.00              | 0.00             | 0.000%            |                           | 276.60                    | 773.40                    |
| A 1660.4650-02-7809 | Equip/Maint/Repair - Op & Maint Warehouse | 2,000.00                        | 2,000.00            | 0.00             | 0.000%            | 1,965.00                  | 439.47                    | 132.57                    |
| A 1660.5040-02-7809 | Non-Educ Supplies - Op & Maint Warehouse  | 1,500.00                        | 1,500.00            | 0.00             | 0.000%            | 1,496.24                  | 1,685.31                  | 941.11                    |
| 1660                | CENTRAL WAREHOUSE *                       | 157,827.00                      | 157,784.00          | 43.00            | 0.027%            | 126,512.60                | 152,499.94                | 173,932.43                |
| A 1670.1620-00-7500 | Clerical Sal - Central Duplicating        | 57,872.00                       | 57,872.00           | 0.00             | 0.000%            | 46,742.85                 | 56,378.00                 | 54,293.11                 |
| A 1670.1640-00-7808 | B&G/Trans Sal - Op & Maint Tele Comm      | 73,100.00                       | 71,491.00           | 1,609.00         | 2.251%            | 57,742.65                 | 69,918.00                 | 68,379.69                 |
| A 1670.1647-00-7808 | B&G/Trans Sal Ex Help/OT -O&M Tele Com    | 2,500.00                        | 2,500.00            | 0.00             | 0.000%            | 477.55                    | 2,534.89                  | 2,102.71                  |
| A 1670.1648-00-7808 | B&G/Trans Sal Sub - O&M Mailroom          | 500.00                          | 500.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 1670.4010-00-7808 | Contract Svcs - Op & Maint Tele Comm      | 1,500.00                        | 1,500.00            | 0.00             | 0.000%            | 1,331.04                  | 1,630.19                  | 1,277.00                  |
| A 1670.4130-00-7808 | Postage - Op & Maint Tele Comm            | 115,000.00                      | 115,000.00          | 0.00             | 0.000%            | 80,000.00                 | 101,000.00                | 80,000.00                 |
| A 1670.4330-00-7500 | Copier Equip/Maint - Central Duplicating  | 200,000.00                      | 200,000.00          | 0.00             | 0.000%            | 136,361.00                | 164,156.71                | 152,551.21                |
| A 1670.4650-00-7500 | Equip Maint/Repair - Central Duplicating  | 2,000.00                        | 2,000.00            | 0.00             | 0.000%            | 1,003.38                  | 964.78                    | 926.64                    |
| A 1670.4650-00-7808 | Equip Maint/Repair - Op & Maint Tele Comm | 2,000.00                        | 2,000.00            | 0.00             | 0.000%            | 389.86                    |                           | 591.76                    |
| A 1670.5040-00-7500 | Non-Educ Supplies - Central Duplicating   | 4,500.00                        | 4,500.00            | 0.00             | 0.000%            | 226.58                    | 198.44                    | 2,261.36                  |
| A 1670.5040-00-7808 | Non-Educ Supplies - Op & Maint Tele Comm  | 1,200.00                        | 1,200.00            | 0.00             | 0.000%            | 621.44                    | 800.00                    | 365.00                    |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                              | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| <b>1670</b>         | <b>CENTRAL PRINTING &amp; MAILING *</b>  | <b>450,172.00</b>               | <b>458,563.00</b>   | <b>1,609.00</b>  | <b>0.351%</b>     | <b>324,896.35</b>         | <b>397,581.01</b>         | <b>362,748.48</b>         |
| A 1680.2040-00-2804 | Non Educ Equip - DW Inst                 | 12,500.00                       | 12,500.00           | 0.00             | 0.000%            | 9,832.00                  | 32,295.50                 | 45,621.25                 |
| A 1680.4900-00-2804 | BOCES Svcs - DW Instr<br>Leader          | 393,125.00                      | 379,831.00          | 13,294.00        | 3.500%            | 322,197.60                | 370,158.45                | 288,901.22                |
| A 1680.4900-00-7000 | BOCES Svcs - Legislative                 | 32,047.00                       | 30,965.00           | 1,082.00         | 3.494%            | 15,235.60                 | 22,283.55                 | 15,045.74                 |
| A 1680.4900-00-7807 | BOCES Svcs - Telephone<br>Communications | 12,334.00                       | 11,917.00           | 417.00           | 3.499%            | 11,513.23                 | 11,513.23                 | 11,513.23                 |
| <b>1680</b>         | <b>CENTRAL DATA PROCESSING *</b>         | <b>450,006.00</b>               | <b>435,213.00</b>   | <b>14,793.00</b> | <b>3.399%</b>     | <b>358,778.43</b>         | <b>436,250.73</b>         | <b>361,081.44</b>         |
| A 1910.4210-00-7700 | Ins-Multi-Peril - Insurance              | 413,670.00                      | 413,670.00          | 0.00             | 0.000%            | 390,495.00                | 383,000.00                | 393,971.00                |
| A 1910.4220-00-7700 | Ins-Excess Liability -<br>Insurance      | 91,375.00                       | 91,375.00           | 0.00             | 0.000%            | 78,725.00                 | 81,126.00                 | 82,332.00                 |
| A 1910.4230-00-7700 | Ins-Emp Blanket Bond -<br>Insurance      | 7,910.00                        | 7,910.00            | 0.00             | 0.000%            | 6,260.00                  | 6,162.00                  | 6,119.00                  |
| A 1910.4240-00-7700 | Ins-Stud Acc - Insurance                 | 96,390.00                       | 91,390.00           | 5,000.00         | 5.471%            | 89,666.30                 | 84,247.47                 | 86,584.32                 |
| A 1910.4260-00-7700 | Ins-Vehicle - Insurance                  | 40,750.00                       | 40,750.00           | 0.00             | 0.000%            | 35,143.00                 | 35,348.00                 | 37,474.00                 |
| A 1910.4270-00-7700 | Ins-Boiler/Machinery -<br>Insurance      | 11,850.00                       | 11,850.00           | 0.00             | 0.000%            | 11,029.00                 | 11,029.00                 | 11,446.00                 |
| <b>1910</b>         | <b>INSURANCE *</b>                       | <b>661,945.00</b>               | <b>656,945.00</b>   | <b>5,000.00</b>  | <b>0.761%</b>     | <b>611,318.30</b>         | <b>600,912.47</b>         | <b>617,926.32</b>         |
| A 1920.4010-00-2804 | Contract Svcs - DW Instr<br>Lead         | 1,450.00                        | 850.00              | 600.00           | 70.588%           | 850.00                    | 5,171.65                  | 11,895.00                 |
| A 1920.4010-00-2805 | Contract Svcs - Teaching &<br>Learning   | 11,350.00                       | 11,244.00           | 106.00           | 0.943%            | 6,020.50                  |                           |                           |
| A 1920.4011-00-2804 | Contract Svcs - DW Instr<br>Lead         |                                 |                     | 0.00             | <N/A>             |                           | 10,709.00                 |                           |
| <b>1920</b>         | <b>SCHOOL ASSOCIATION DUES *</b>         | <b>12,800.00</b>                | <b>12,094.00</b>    | <b>706.00</b>    | <b>5.838%</b>     | <b>6,870.50</b>           | <b>15,880.65</b>          | <b>11,895.00</b>          |
| A 1930.4200-00-7700 | Judgements & Claims -<br>Insurance       | 40,000.00                       | 40,000.00           | 0.00             | 0.000%            | 5,929.20                  |                           | 16,542.00                 |
| <b>1930</b>         | <b>JUDGMENT &amp; CLAIMS *</b>           | <b>40,000.00</b>                | <b>40,000.00</b>    | <b>0.00</b>      | <b>0.000%</b>     | <b>5,929.20</b>           | <b>0.00</b>               | <b>16,542.00</b>          |
| A 1981.4900-00-8001 | BOCES Svcs - BOCES<br>Administration     | 457,033.00                      | 448,107.00          | 8,926.00         | 1.992%            | 298,738.00                | 441,036.64                | 442,391.00                |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|--------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| 1981                | BOCES ADMINISTRATIVE *<br>COSTS            | 457,033.00                      | 448,107.00          | 8,926.00         | 1.992%            | 298,738.00                | 441,036.64                | 442,391.00                |
| A 2010.1000-01-1000 | Administrator Sal - AIS                    |                                 |                     | 0.00             | <N/A>             |                           | 303,740.37                | 295,518.91                |
| A 2010.1000-01-2804 | Administrator Sal - DW Instr<br>Lead       | 205,256.00                      | 199,103.00          | 6,153.00         | 3.090%            | 165,783.80                | 357,521.50                | 187,521.50                |
| A 2010.1000-01-2805 | Administrator Sal -<br>Teaching & Learning | 173,629.00                      | 168,420.00          | 5,209.00         | 3.093%            | 140,238.92                |                           |                           |
| A 2010.1620-01-2804 | Clerical Sal - DW Instr Lead               | 165,625.00                      | 211,413.00          | (45,788.00)      | (21.658%)         | 124,787.68                | 236,920.00                | 248,173.94                |
| A 2010.1620-01-2805 | Clerical Salary - Teaching &<br>Learning   | 49,950.00                       | 50,679.00           | (729.00)         | (1.438%)          | 30,004.25                 |                           |                           |
| A 2010.1627-01-2804 | Cler Sal Ex Help/OT - DW<br>Instr Lead     | 1,000.00                        | 1,000.00            | 0.00             | 0.000%            |                           |                           | 122.22                    |
| A 2010.1628-01-2804 | Clerical Sal Sub - DW Instr<br>Lead        | 200.00                          | 200.00              | 0.00             | 0.000%            | 5,617.77                  | 4,111.29                  | 1,483.50                  |
| A 2010.1628-01-2805 | Clerical Sal Sub - Teaching<br>& Learning  |                                 |                     | 0.00             | <N/A>             | 2,026.89                  |                           |                           |
| A 2010.4050-01-2804 | Conference Exp - DW Instr<br>Lead          | 6,708.00                        | 6,708.00            | 0.00             | 0.000%            | 3,275.82                  | 21,451.62                 | 9,434.58                  |
| A 2010.4050-01-2805 | Conference Exp - Teaching<br>& Learning    | 9,500.00                        | 12,707.00           | (3,207.00)       | (25.238%)         | 1,583.62                  |                           |                           |
| A 2010.4051-01-2804 | Conference Exp - DW Instr<br>Lead          |                                 |                     | 0.00             | <N/A>             |                           | 3,162.51                  |                           |
| A 2010.4650-01-2804 | Equip Maint/Repair - DW<br>Instr Lead      | 138,409.00                      | 105,250.00          | 33,159.00        | 31.505%           | 117,785.46                | 98,589.07                 | 120,242.94                |
| A 2010.5040-01-2804 | Non-Educ Supplies - DW<br>Instr Lead       | 11,868.00                       | 11,868.00           | 0.00             | 0.000%            | 3,466.78                  | 18,482.63                 | 17,143.19                 |
| A 2010.5040-01-2805 | Non-Educ Supplies -<br>Teaching & Learning | 4,900.00                        | 4,692.00            | 208.00           | 4.433%            | 4,157.45                  |                           |                           |
| A 2010.5041-01-2804 | Non-Educ Supplies - DW<br>Instr Lead       |                                 |                     | 0.00             | <N/A>             |                           | 3,145.96                  |                           |
| 2010                | CURRICULUM DEVELOP *<br>& SUPERVISION      | 767,045.00                      | 772,040.00          | (4,995.00)       | (0.647%)          | 598,728.44                | 1,045,124.95              | 879,640.78                |
| A 2020.1000-01-0400 | Administrator Sal - English                | 165,045.00                      | 165,045.00          | 0.00             | 0.000%            | 130,660.72                | 165,795.00                | 163,436.00                |
| A 2020.1000-01-0500 | Administrator Sal - Social<br>Studies      | 165,045.00                      | 165,045.00          | 0.00             | 0.000%            | 120,609.72                | 157,915.64                | 140,035.35                |
| A 2020.1000-01-0600 | Administrator Sal -<br>Mathematics         | 155,298.00                      | 150,643.00          | 4,655.00         | 3.090%            | 110,085.24                | 144,133.27                | 137,810.09                |
| A 2020.1000-01-0700 | Administrator Sal - Science                | 160,097.00                      | 155,298.00          | 4,799.00         | 3.090%            | 113,487.00                | 148,589.82                | 144,037.00                |
| A 2020.1000-01-0800 | Administrator Sal - World<br>Languages     | 165,045.00                      | 165,045.00          | 0.00             | 0.000%            | 120,609.72                | 165,795.00                | 163,436.00                |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                             | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-----------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2020.1000-01-0900 | Administrator Sal - Reading             | 141,742.00                      | 137,488.00          | 4,254.00         | 3.094%            | 100,472.00                |                           |                           |
| A 2020.1000-01-1401 | Administrator Sal - Boys<br>Phys Ed     | 91,134.00                       | 91,134.00           | 0.00             | 0.000%            | 71,264.81                 | 87,077.25                 | 83,260.50                 |
| A 2020.1000-01-1402 | Administrator Sal - Girls<br>Phys Ed    | 91,134.00                       | 91,134.00           | 0.00             | 0.000%            | 71,264.89                 | 87,077.25                 | 83,260.50                 |
| A 2020.1000-01-2100 | Administrator Sal - Music<br>Educ       | 182,267.00                      | 182,267.00          | 0.00             | 0.000%            | 147,215.67                | 183,017.00                | 180,412.00                |
| A 2020.1000-01-2200 | Administrator Sal -<br>Computer Studies | 171,444.00                      | 171,444.00          | 0.00             | 0.000%            | 131,611.20                |                           |                           |
| A 2020.1000-01-3300 | Administrator Sal - Pupil<br>Svc Mgmt   | 176,804.00                      | 171,505.00          | 5,299.00         | 3.090%            | 138,523.35                | 163,871.00                | 156,683.50                |
| A 2020.1000-11-2801 | Administrator Sal - Elem<br>Instr Lead  | 157,456.00                      | 152,731.00          | 4,725.00         | 3.094%            | 111,611.15                | 146,130.00                | 139,719.28                |
| A 2020.1000-12-2801 | Administrator Sal - Elem<br>Instr Lead  | 177,842.00                      | 177,842.00          | 0.00             | 0.000%            | 129,961.52                | 178,592.00                | 172,912.37                |
| A 2020.1000-14-2801 | Administrator Sal - Elem<br>Instr Lead  | 177,842.00                      | 177,842.00          | 0.00             | 0.000%            | 129,961.52                | 178,592.00                | 176,051.00                |
| A 2020.1000-15-2801 | Administrator Sal - Elem<br>Instr Lead  | 177,842.00                      | 177,842.00          | 0.00             | 0.000%            | 140,791.52                | 178,592.00                | 176,051.00                |
| A 2020.1000-16-2801 | Administrator Sal - Elem<br>Instr Lead  | 177,842.00                      | 177,842.00          | 0.00             | 0.000%            | 129,961.52                | 175,419.28                | 167,729.18                |
| A 2020.1000-17-2801 | Administrator Sal - Elem<br>Instr Lead  | 152,731.00                      | 148,150.00          | 4,581.00         | 3.092%            | 117,285.48                | 141,745.54                | 135,526.36                |
| A 2020.1000-21-2802 | Administrator Sal - MS Instr<br>Lead    | 314,920.00                      | 310,941.00          | 3,979.00         | 1.280%            | 227,226.00                | 299,208.37                | 295,725.54                |
| A 2020.1000-23-2802 | Administrator Sal - MS Instr<br>Lead    | 351,510.00                      | 351,510.00          | 0.00             | 0.000%            | 256,872.78                | 344,388.37                | 331,302.54                |
| A 2020.1000-30-2803 | Administrator Sal - HS Instr<br>Lead    | 784,459.00                      | 766,008.00          | 18,451.00        | 2.409%            | 580,270.56                | 743,567.13                | 710,169.38                |
| A 2020.1620-01-1000 | Clerical Sal - AIS/Comp<br>Learning     |                                 |                     | 0.00             | <N/A>             |                           | 28,927.50                 | 28,181.00                 |
| A 2020.1620-01-1401 | Clerical Sal - Boys Phys Ed             | 45,302.00                       | 45,302.00           | 0.00             | 0.000%            | 33,822.50                 | 44,132.00                 | 42,992.50                 |
| A 2020.1620-01-1402 | Clerical Sal - Girls Phys Ed            | 45,302.00                       | 45,302.00           | 0.00             | 0.000%            | 33,822.71                 | 44,132.00                 | 42,992.50                 |
| A 2020.1620-01-2000 | Clerical Sal - Art Educ                 | 34,750.00                       | 34,750.00           | 0.00             | 0.000%            | 22,533.22                 | 16,926.50                 | 16,489.50                 |
| A 2020.1620-01-2100 | Clerical Sal - Music Educ               | 62,016.00                       | 62,016.00           | 0.00             | 0.000%            | 45,189.86                 | 60,415.00                 | 58,855.00                 |
| A 2020.1620-01-3300 | Clerical Sal - Pupil Svc<br>Mgmt        | 56,082.00                       | 56,082.00           | 0.00             | 0.000%            | 45,297.00                 | 54,635.00                 | 53,224.00                 |
| A 2020.1620-11-2801 | Clerical Sal - Elem Instr<br>Lead       | 81,206.00                       | 81,206.00           | 0.00             | 0.000%            | 53,157.19                 | 78,163.20                 | 77,067.00                 |
| A 2020.1620-12-2801 | Clerical Sal - Elem Instr<br>Lead       | 88,108.00                       | 88,108.00           | 0.00             | 0.000%            | 64,405.79                 | 85,833.00                 | 83,617.00                 |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                          | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|--------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2020.1620-14-2801 | Clerical Sal - Elem Instr Lead       | 110,750.00                      | 110,750.00          | 0.00             | 0.000%            | 76,790.83                 | 107,891.00                | 105,105.00                |
| A 2020.1620-15-2801 | Clerical Sal - Elem Instr Lead       | 88,108.00                       | 88,108.00           | 0.00             | 0.000%            | 64,405.79                 | 85,833.00                 | 93,684.00                 |
| A 2020.1620-16-2801 | Clerical Sal - Elem Instr Lead       | 92,429.00                       | 92,429.00           | 0.00             | 0.000%            | 67,819.13                 | 81,796.18                 | 86,439.00                 |
| A 2020.1620-17-2801 | Clerical Sal - Elem Instr Lead       | 87,799.00                       | 87,799.00           | 0.00             | 0.000%            | 61,189.04                 | 85,532.00                 | 82,718.88                 |
| A 2020.1620-21-2802 | Clerical Sal - MS Instr Lead         | 122,906.00                      | 134,617.00          | (11,711.00)      | (8.699%)          | 89,422.20                 | 115,246.48                | 96,757.13                 |
| A 2020.1620-23-2802 | Clerical Sal - MS Instr Lead         | 124,855.00                      | 124,855.00          | 0.00             | 0.000%            | 91,329.55                 | 121,832.00                | 118,492.00                |
| A 2020.1620-30-2803 | Clerical Sal - HS Instr Lead         | 544,354.00                      | 593,028.00          | (48,674.00)      | (8.208%)          | 412,638.24                | 569,765.42                | 585,593.59                |
| A 2020.1627-01-2100 | Cler Sal Ex Help/OT - Music Educ     | 1,238.00                        | 1,238.00            | 0.00             | 0.000%            |                           |                           | 262.75                    |
| A 2020.1627-01-3300 | Cler Sal Ex Help/OT - Pupil Svc Mgmt | 3,090.00                        | 3,090.00            | 0.00             | 0.000%            | 2,080.47                  | 1,662.94                  | 1,155.56                  |
| A 2020.1627-11-2801 | Cler Sal Ex Help/OT - Elem Ins Lead  | 821.00                          | 805.00              | 16.00            | 1.988%            |                           | 624.12                    | 1,039.60                  |
| A 2020.1627-12-2801 | Cler Sal Ex Help/OT - Elem Ins Lead  | 867.00                          | 850.00              | 17.00            | 2.000%            |                           | 353.10                    |                           |
| A 2020.1627-14-2801 | Cler Sal Ex Help/OT - Elem Ins Lead  | 1,151.00                        | 1,129.00            | 22.00            | 1.949%            |                           |                           |                           |
| A 2020.1627-15-2801 | Cler Sal Ex Help/OT - Elem Ins Lead  | 867.00                          | 850.00              | 17.00            | 2.000%            | 833.52                    | 776.82                    | 747.42                    |
| A 2020.1627-16-2801 | Cler Sal Ex Help/OT - Elem Ins Lead  | 867.00                          | 850.00              | 17.00            | 2.000%            | 1,497.92                  | 1,282.93                  | 1,226.64                  |
| A 2020.1627-17-2801 | Cler Sal Ex Help/OT - Elem Ins Lead  | 821.00                          | 805.00              | 16.00            | 1.988%            | 800.70                    | 1,081.15                  | 648.30                    |
| A 2020.1627-21-2802 | Cler Sal Ex Help/OT - MS Instr Lead  | 1,500.00                        | 1,500.00            | 0.00             | 0.000%            | 811.77                    | 243.48                    | 14,496.88                 |
| A 2020.1627-23-2802 | Cler Sal Ex Help/OT - MS Instr Lead  | 1,500.00                        | 1,500.00            | 0.00             | 0.000%            |                           |                           |                           |
| A 2020.1627-30-2803 | Cler Sal Ex Help/OT - HS Instr Lead  | 1,250.00                        | 1,000.00            | 250.00           | 25.000%           | 2,070.79                  | 1,206.46                  | 750.31                    |
| A 2020.1628-01-3300 | Clerical Sal Sub - Pupil Svc Mgmt    |                                 |                     | 0.00             | <N/A>             | 186.88                    |                           |                           |
| A 2020.1628-11-2801 | Clerical Sal Sub - Elem Instr Lead   | 600.00                          | 600.00              | 0.00             | 0.000%            | 1,707.76                  |                           |                           |
| A 2020.1628-12-2801 | Clerical Sal Sub - Elem Instr Lead   | 600.00                          | 600.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 2020.1628-14-2801 | Clerical Sal Sub - Elem Instr Lead   | 600.00                          | 600.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 2020.1628-15-2801 | Clerical Sal Sub - Elem Instr Lead   | 600.00                          | 600.00              | 0.00             | 0.000%            |                           |                           | 966.00                    |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|--------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2020.1628-16-2801 | Clerical Sal Sub - Elem<br>Instr Lead      | 600.00                          | 600.00              | 0.00             | 0.000%            |                           | 678.51                    |                           |
| A 2020.1628-17-2801 | Clerical Sal Sub - Elem<br>Instr Lead      | 600.00                          | 600.00              | 0.00             | 0.000%            |                           | 80.50                     |                           |
| A 2020.1628-21-2802 | Clerical Sal Sub - MS Instr<br>Lead        | 600.00                          | 600.00              | 0.00             | 0.000%            | 195.50                    | 1,903.28                  | 13,627.51                 |
| A 2020.1628-23-2802 | Clerical Sal Sub - MS Instr<br>Lead        | 600.00                          | 600.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 2020.1628-30-2803 | Clerical Sal Sub - HS Instr<br>Lead        | 1,500.00                        | 1,500.00            | 0.00             | 0.000%            | 6,675.77                  | 11,350.50                 | 1,357.00                  |
| A 2020.2040-14-2801 | Non-Educ Equip-Replac -<br>Elem Instr Lead |                                 | 2,690.00            | (2,690.00)       | (100.000%)        |                           |                           |                           |
| A 2020.2040-15-2801 | Non-Educ Equip-Replac -<br>Elem Instr Lead |                                 | 3,000.00            | (3,000.00)       | (100.000%)        | 3,000.00                  |                           |                           |
| A 2020.2040-17-2801 | Non-Educ Equip-Replac -<br>Elem Instr Lead |                                 | 4,000.00            | (4,000.00)       | (100.000%)        | 3,951.54                  |                           |                           |
| A 2020.2040-21-2802 | Non-Educ Equip - MS Instr<br>Lead          | 4,660.00                        | 8,300.00            | (3,640.00)       | (43.855%)         | 4,350.09                  | 7,338.81                  |                           |
| A 2020.2040-30-2803 | Non-Educ Equip - HS Instr<br>Lead          | 18,000.00                       | 18,000.00           | 0.00             | 0.000%            | 17,998.64                 | 17,956.96                 |                           |
| A 2020.4010-01-0400 | Contract Svcs - English                    | 175.00                          | 175.00              | 0.00             | 0.000%            | 89.00                     | 79.00                     | 89.00                     |
| A 2020.4010-01-0500 | Contract Svcs - Social<br>Studies          | 275.00                          | 275.00              | 0.00             | 0.000%            | 104.00                    | 164.00                    | 72.00                     |
| A 2020.4010-01-0600 | Contract Svcs -<br>Mathematics             | 550.00                          | 550.00              | 0.00             | 0.000%            | 404.00                    | 723.00                    | 387.00                    |
| A 2020.4010-01-0700 | Contract Svcs - Science                    | 225.00                          | 225.00              | 0.00             | 0.000%            | 125.00                    | 492.23                    | 2,935.86                  |
| A 2020.4010-01-0800 | Contract Svcs - World<br>Languages         | 400.00                          | 400.00              | 0.00             | 0.000%            | 339.00                    | 329.00                    | 1,267.10                  |
| A 2020.4010-01-2000 | Contract Svcs - Art Educ                   | 1,650.00                        | 1,650.00            | 0.00             | 0.000%            | 1,650.00                  | 2,321.50                  | 1,050.00                  |
| A 2020.4010-01-3101 | Contract Svcs - Spec Ed In-<br>District    | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            | 1,371.80                  | 910.00                    | 855.00                    |
| A 2020.4010-21-2802 | Contract Svcs - MS Instr<br>Lead           | 9,962.00                        | 15,495.00           | (5,533.00)       | (35.708%)         | 8,857.51                  | 10,832.98                 | 9,149.39                  |
| A 2020.4010-23-2802 | Contract Svcs - MS Instr<br>Lead           | 10,778.00                       | 15,496.00           | (4,718.00)       | (30.447%)         | 14,153.06                 | 73,267.22                 | 9,834.51                  |
| A 2020.4010-30-2803 | Contract Svcs - HS Instr<br>Lead           | 29,860.00                       | 27,710.00           | 2,150.00         | 7.759%            | 16,345.39                 | 29,421.45                 | 19,520.03                 |
| A 2020.5040-01-0500 | Non-Educ Supplies - Social<br>Studies      | 150.00                          | 150.00              | 0.00             | 0.000%            |                           | 149.99                    | 148.00                    |
| A 2020.5040-01-0600 | Non-Educ Supplies -<br>Mathematics         | 150.00                          | 150.00              | 0.00             | 0.000%            |                           |                           | 69.12                     |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                            | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change   | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|----------------------------------------|---------------------------------|---------------------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2020.5040-01-0700 | Non-Educ Supplies - Science            | 475.00                          | 475.00              | 0.00               | 0.000%            | 445.80                    | 147.28                    | 149.68                    |
| A 2020.5040-01-0800 | Non-Educ Supplies - World Languages    | 150.00                          | 150.00              | 0.00               | 0.000%            | 32.99                     | 148.38                    |                           |
| A 2020.5040-01-0900 | Non-Educ Supplies - Reading            | 500.00                          | 500.00              | 0.00               | 0.000%            |                           |                           |                           |
| A 2020.5040-01-2000 | Non-Educ Supplies - Art Educ           | 150.00                          | 150.00              | 0.00               | 0.000%            | 145.03                    | 150.00                    | 150.00                    |
| A 2020.5040-01-2100 | Non-Educ Supplies - Music Educ         | 1,000.00                        | 1,000.00            | 0.00               | 0.000%            | 962.62                    | 384.14                    | 391.00                    |
| A 2020.5040-01-3101 | Non-Educ Supplies - Sp Ed In-Dist      | 5,000.00                        | 5,000.00            | 0.00               | 0.000%            | 4,034.94                  | 8,686.43                  | 4,673.01                  |
| A 2020.5040-01-3300 | Non-Educ Supplies - Pupil Svc Mgmt     | 1,500.00                        | 1,500.00            | 0.00               | 0.000%            | 1,491.01                  | 2,507.40                  | 1,478.98                  |
| A 2020.5040-11-2801 | Non-Educ Supplies - Elem Instr Lead    | 1,193.00                        | 1,216.00            | (23.00)            | (1.891%)          | 14,533.78                 | 1,087.30                  | 982.15                    |
| A 2020.5040-12-2801 | Non-Educ Supplies - Elem Instr Lead    | 1,125.00                        | 1,180.00            | (55.00)            | (4.661%)          | 146.53                    | 1,679.88                  | 1,414.87                  |
| A 2020.5040-14-2801 | Non-Educ Supplies - Elem Instr Lead    | 1,822.00                        | 2,292.00            | (470.00)           | (20.506%)         | 2,343.12                  | 1,480.87                  | 1,103.96                  |
| A 2020.5040-15-2801 | Non-Educ Supplies - Elem Instr Lead    | 1,031.00                        | 1,092.00            | (61.00)            | (5.586%)          | 454.29                    | 3,364.00                  | 1,153.58                  |
| A 2020.5040-16-2801 | Non-Educ Supplies - Elem Instr Lead    | 1,180.00                        | 1,170.00            | 10.00              | 0.855%            | 926.61                    |                           | 1,157.00                  |
| A 2020.5040-17-2801 | Non-Educ Supplies - Elem Instr Lead    | 897.00                          | 1,769.00            | (872.00)           | (49.293%)         | 1,532.97                  | 301.86                    | 1,191.67                  |
| A 2020.5040-21-2802 | Non-Educ Supplies - MS Instr Lead      | 3,495.00                        | 3,495.00            | 0.00               | 0.000%            | 2,405.86                  | 3,766.03                  | 5,307.46                  |
| A 2020.5040-23-2802 | Non-Educ Supplies - MS Instr Lead      | 2,061.00                        | 2,168.00            | (107.00)           | (4.935%)          | 2,086.51                  | 4,393.75                  | 2,115.03                  |
| A 2020.5040-30-2803 | Non-Educ Supplies - HS Instr Lead      | 15,255.00                       | 15,255.00           | 0.00               | 0.000%            | 7,900.77                  | 16,064.32                 | 19,941.50                 |
| <b>2020</b>         | <b>SUPERVISION-REGULAR + SCHOOL</b>    | <b>5,858,407.00</b>             | <b>5,890,703.00</b> | <b>(32,296.00)</b> | <b>(0.548%)</b>   | <b>4,370,612.16</b>       | <b>5,479,777.77</b>       | <b>5,252,630.56</b>       |
| A 2040.1620-00-2601 | Clerical Sal - Comm Svc Cont Ed        | 75,083.00                       | 75,083.00           | 0.00               | 0.000%            | 59,510.90                 | 72,591.09                 | 79,448.29                 |
| A 2040.1627-00-2601 | Cler Sal Ex Help/OT - Comm Svc Cont Ed | 500.00                          | 500.00              | 0.00               | 0.000%            |                           | 777.99                    |                           |
| A 2040.1628-00-2601 | Clerical Sal Sub - Comm Svc Cont Ed    |                                 |                     | 0.00               | <N/A>             |                           |                           | 483.00                    |
| A 2040.5040-00-2601 | Non-Educ Supplies - Comm Svc Cont Ed   | 1,200.00                        | 1,200.00            | 0.00               | 0.000%            | 825.31                    | 849.27                    | 1,606.03                  |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                      | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change   | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|--------------------------------------------------|---------------------------------|---------------------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| <b>2040</b>         | <b>SUPERVISION-SPECIAL *<br/>SCHOOLS</b>         | <b>76,783.00</b>                | <b>76,783.00</b>    | <b>0.00</b>        | <b>0.000%</b>     | <b>60,336.21</b>          | <b>74,218.35</b>          | <b>81,537.32</b>          |
| A 2060.4010-00-2703 | Contract Svcs - Staff Dev<br>Prof Achiev         | 2,500.00                        | 2,500.00            | 0.00               | 0.000%            |                           | 2,500.00                  | 2,500.00                  |
| A 2060.4900-00-2804 | BOCES Svcs - DW Instr<br>Lead                    | 244,191.00                      | 279,014.00          | (34,823.00)        | (12.481%)         | 111,831.16                | 341,875.58                | 269,244.88                |
| A 2060.4900-00-2805 | BOCES Svcs - Teaching &<br>Learning              | 21,093.00                       | 14,481.00           | 6,612.00           | 45.660%           | 30,364.88                 |                           |                           |
| A 2060.4901-00-2804 | BOCES Svcs - DW Instr<br>Lead                    |                                 |                     | 0.00               | <N/A>             |                           | 12,193.00                 |                           |
| <b>2060</b>         | <b>RESEARCH, PLANNING &amp; *<br/>EVALUATION</b> | <b>267,784.00</b>               | <b>295,995.00</b>   | <b>(28,211.00)</b> | <b>(9.531%)</b>   | <b>142,196.04</b>         | <b>356,568.58</b>         | <b>271,744.88</b>         |
| A 2070.1500-00-2700 | Instruct Sal - Staff<br>Development              | 17,271.00                       | 17,271.00           | 0.00               | 0.000%            | 10,708.06                 | 13,759.27                 | 15,114.50                 |
| A 2070.1500-00-2704 | Instruct Sal - Staff Dev<br>InSvcs               | 3,618.00                        | 3,618.00            | 0.00               | 0.000%            | 8,236.72                  | 11,215.23                 | 6,881.07                  |
| A 2070.1510-00-2704 | Instruct Sal - Staff Dev<br>Insvc Ret            | 2,500.00                        | 2,500.00            | 0.00               | 0.000%            | 3,137.20                  | 3,570.32                  | 3,903.00                  |
| A 2070.4050-00-2701 | Conference Exp - Staff Dev<br>UTN PDC            | 36,693.00                       | 36,693.00           | 0.00               | 0.000%            | 15,164.71                 | 19,531.14                 | 15,375.94                 |
| A 2070.4050-00-2702 | Conference Exp - Staff Dev<br>NASA PDC           | 25,000.00                       | 25,000.00           | 0.00               | 0.000%            | 4,929.48                  | 18,592.45                 | 9,356.46                  |
| A 2070.4900-00-2804 | BOCES Svcs - DW Instr<br>Lead                    |                                 |                     | 0.00               | <N/A>             |                           | 5,207.40                  |                           |
| A 2070.4900-00-2805 | BOCES Svcs - Teaching &<br>Learning              | 8,763.00                        | 10,863.00           | (2,100.00)         | (19.332%)         | 15,306.50                 |                           |                           |
| <b>2070</b>         | <b>INSERVICE TRAINING- *<br/>INSTRUCTION</b>     | <b>93,845.00</b>                | <b>95,945.00</b>    | <b>(2,100.00)</b>  | <b>(2.189%)</b>   | <b>57,502.67</b>          | <b>71,875.81</b>          | <b>50,630.97</b>          |
| A 2110.1100-11-0100 | Teacher Salary -<br>Kindergarten                 | 223,686.00                      | 215,865.00          | 7,821.00           | 3.623%            | 146,256.12                | 199,732.46                | 294,415.92                |
| A 2110.1100-12-0100 | Teacher Salary -<br>Kindergarten                 | 326,981.00                      | 435,704.00          | (108,723.00)       | (24.953%)         | 213,795.29                | 424,235.00                | 318,656.00                |
| A 2110.1100-14-0100 | Teacher Salary -<br>Kindergarten                 | 173,925.00                      | 305,300.00          | (131,375.00)       | (43.031%)         | 113,720.22                | 296,715.00                | 277,381.00                |
| A 2110.1100-15-0100 | Teacher Salary -<br>Kindergarten                 | 199,807.00                      | 260,409.00          | (60,602.00)        | (23.272%)         | 130,642.99                | 252,727.00                | 236,114.59                |
| A 2110.1100-16-0100 | Teacher Salary -<br>Kindergarten                 | 216,921.00                      | 216,921.00          | 0.00               | 0.000%            | 149,324.82                | 210,693.00                | 264,236.00                |
| A 2110.1100-17-0100 | Teacher Salary -<br>Kindergarten                 | 296,095.00                      | 293,737.00          | 2,358.00           | 0.803%            | 207,066.84                | 285,485.00                | 170,334.00                |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                       | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-----------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2110.1200-00-1100 | Teacher Sal-Elem - Investigate    | 215,626.00                      | 215,626.00          | 0.00             | 0.000%            | 156,494.41                | 209,802.00                | 204,190.00                |
| A 2110.1200-10-1401 | Teacher Sal-Elem - Boys Phys Ed   | 402,940.00                      | 479,756.00          | (76,816.00)      | (16.011%)         | 304,277.29                | 447,475.33                | 470,662.16                |
| A 2110.1200-10-1402 | Teacher Sal-Elem - Girls Phys Ed  | 402,940.00                      | 479,756.00          | (76,816.00)      | (16.011%)         | 304,277.91                | 447,475.33                | 470,662.14                |
| A 2110.1200-10-2000 | Teacher Sal-Elem - Art Educ       | 439,914.00                      | 473,975.00          | (34,061.00)      | (7.186%)          | 289,193.80                | 461,630.32                | 416,006.48                |
| A 2110.1200-10-2100 | Teacher Sal-Elem - Music Educ     | 869,223.00                      | 890,239.00          | (21,016.00)      | (2.361%)          | 607,672.78                | 842,957.14                | 884,321.00                |
| A 2110.1200-11-0200 | Teacher Sal-Elem - 1st-5th Grade  | 1,941,169.00                    | 1,743,517.00        | 197,652.00       | 11.336%           | 1,267,877.32              | 1,685,970.42              | 1,538,432.31              |
| A 2110.1200-12-0200 | Teacher Sal-Elem - 1st-5th Grade  | 2,118,244.00                    | 2,059,739.00        | 58,505.00        | 2.840%            | 1,475,903.29              | 2,067,513.56              | 2,025,748.00              |
| A 2110.1200-14-0200 | Teacher Sal-Elem - 1st-5th Grade  | 1,876,041.00                    | 1,736,725.00        | 139,316.00       | 8.022%            | 1,213,173.38              | 1,663,943.91              | 1,650,350.95              |
| A 2110.1200-15-0200 | Teacher Sal-Elem - 1st-5th Grade  | 1,697,441.00                    | 1,641,277.00        | 56,164.00        | 3.422%            | 1,083,356.86              | 1,599,965.55              | 1,556,365.50              |
| A 2110.1200-16-0200 | Teacher Sal-Elem - 1st-5th Grade  | 2,105,678.00                    | 1,926,105.00        | 179,573.00       | 9.323%            | 1,357,752.90              | 1,949,944.16              | 1,934,850.30              |
| A 2110.1200-17-0200 | Teacher Sal-Elem - 1st-5th Grade  | 1,665,634.00                    | 1,625,245.00        | 40,389.00        | 2.485%            | 1,086,451.70              | 1,585,089.45              | 1,681,401.92              |
| A 2110.1250-21-0300 | Teacher Sal-MS - 6th Grade        | 792,444.00                      | 681,245.00          | (88,801.00)      | (10.077%)         | 569,861.51                | 997,855.00                | 997,629.19                |
| A 2110.1250-21-0400 | Teacher Sal-MS - English          | 375,551.00                      | 404,717.00          | (29,166.00)      | (7.207%)          | 276,663.64                | 396,100.40                | 399,968.00                |
| A 2110.1250-21-0500 | Teacher Sal-MS - Social Studies   | 350,947.00                      | 377,643.00          | (26,696.00)      | (7.069%)          | 246,470.80                | 366,996.20                | 354,349.80                |
| A 2110.1250-21-0600 | Teacher Sal-MS - Mathematics      | 579,123.00                      | 548,340.00          | 30,783.00        | 5.614%            | 400,235.45                | 529,525.08                | 527,145.78                |
| A 2110.1250-21-0700 | Teacher Sal-MS - Science          | 557,867.00                      | 526,658.00          | 31,209.00        | 5.926%            | 368,968.52                | 512,717.40                | 518,030.06                |
| A 2110.1250-21-0800 | Teacher Sal-MS - World Languages  | 339,259.00                      | 325,632.00          | 13,627.00        | 4.185%            | 230,323.76                | 315,938.40                | 329,799.00                |
| A 2110.1250-21-1401 | Teacher Sal-MS - Boys Phys Ed     | 134,923.00                      | 150,620.00          | (15,697.00)      | (10.422%)         | 109,228.26                | 148,059.55                | 145,297.80                |
| A 2110.1250-21-1402 | Teacher Sal-MS - Girls Phys Ed    | 134,923.00                      | 150,620.00          | (15,697.00)      | (10.422%)         | 109,228.20                | 148,059.55                | 145,297.80                |
| A 2110.1250-21-1600 | Teacher Sal-MS - Health Education | 197,727.00                      | 222,443.00          | (24,716.00)      | (11.111%)         | 143,973.85                | 216,642.60                | 239,447.23                |
| A 2110.1250-21-1700 | Teacher Sal-MS - Fam/Consumer Sci | 165,332.00                      | 188,737.00          | (23,405.00)      | (12.401%)         | 113,432.62                | 183,399.60                | 167,812.90                |
| A 2110.1250-21-1800 | Teacher Sal-MS - Technology Educ  | 288,813.00                      | 304,051.00          | (15,238.00)      | (5.012%)          | 201,859.23                | 284,777.85                | 316,679.40                |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                          | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|--------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2110.1250-21-2000 | Teacher Sal-MS - Art Educ            | 191,015.00                      | 217,289.00          | (26,274.00)      | (12.092%)         | 142,927.19                | 211,570.48                | 199,228.85                |
| A 2110.1250-21-2100 | Teacher Sal-MS - Music<br>Educ       | 474,093.00                      | 530,921.00          | (56,828.00)      | (10.704%)         | 397,455.24                | 520,788.64                | 511,701.22                |
| A 2110.1250-23-0300 | Teacher Sal-MS - 6th<br>Grade        | 1,026,503.00                    | 1,022,213.00        | 4,290.00         | 0.420%            | 751,778.05                | 998,700.00                | 1,066,419.75              |
| A 2110.1250-23-0400 | Teacher Sal-MS - English             | 408,585.00                      | 429,841.00          | (21,256.00)      | (4.945%)          | 275,654.36                | 417,622.49                | 395,568.70                |
| A 2110.1250-23-0500 | Teacher Sal-MS - Social<br>Studies   | 398,944.00                      | 406,678.00          | (7,734.00)       | (1.902%)          | 263,214.85                | 388,346.60                | 386,589.32                |
| A 2110.1250-23-0600 | Teacher Sal-MS -<br>Mathematics      | 572,297.00                      | 612,366.00          | (40,069.00)      | (6.543%)          | 362,099.06                | 564,854.20                | 651,406.99                |
| A 2110.1250-23-0700 | Teacher Sal-MS - Science             | 651,840.00                      | 701,521.00          | (49,681.00)      | (7.082%)          | 461,208.19                | 682,508.20                | 562,554.80                |
| A 2110.1250-23-0800 | Teacher Sal-MS - World<br>Languages  | 442,588.00                      | 475,557.00          | (32,969.00)      | (6.933%)          | 329,756.17                | 461,650.80                | 486,445.75                |
| A 2110.1250-23-1401 | Teacher Sal-MS - Boys<br>Phys Ed     | 136,108.00                      | 141,544.00          | (5,436.00)       | (3.841%)          | 94,134.34                 | 137,621.35                | 161,208.35                |
| A 2110.1250-23-1402 | Teacher Sal-MS - Girls<br>Phys Ed    | 136,108.00                      | 141,544.00          | (5,436.00)       | (3.841%)          | 94,133.99                 | 137,621.35                | 161,208.35                |
| A 2110.1250-23-1600 | Teacher Sal-MS - Health<br>Education | 206,996.00                      | 238,233.00          | (31,237.00)      | (13.112%)         | 135,341.18                | 232,129.00                | 223,532.00                |
| A 2110.1250-23-1700 | Teacher Sal-MS -<br>Fam/Consumer Sci | 198,549.00                      | 201,532.00          | (2,983.00)       | (1.480%)          | 152,053.40                | 197,583.60                | 201,248.70                |
| A 2110.1250-23-1800 | Teacher Sal-MS -<br>Technology Educ  | 263,285.00                      | 299,359.00          | (36,074.00)      | (12.050%)         | 184,475.73                | 280,959.05                | 277,182.35                |
| A 2110.1250-23-2000 | Teacher Sal-MS - Art Educ            | 226,908.00                      | 227,665.00          | (757.00)         | (0.333%)          | 168,142.51                | 223,390.00                | 253,804.65                |
| A 2110.1250-23-2100 | Teacher Sal-MS - Music<br>Educ       | 498,088.00                      | 504,949.00          | (6,861.00)       | (1.363%)          | 352,615.95                | 480,304.02                | 528,073.78                |
| A 2110.1300-01-2904 | Teacher Sal-UTN - DW<br>Instr Supp   | 111,685.00                      | 111,685.00          | 0.00             | 0.000%            | 73,024.78                 | 108,843.00                | 106,107.00                |
| A 2110.1300-30-0400 | Teacher Sal-HS - English             | 1,751,850.00                    | 1,728,523.00        | 23,327.00        | 1.350%            | 1,142,949.99              | 1,678,096.31              | 1,824,589.70              |
| A 2110.1300-30-0500 | Teacher Sal-HS - Social<br>Studies   | 2,263,178.00                    | 2,188,277.00        | 74,901.00        | 3.423%            | 1,524,871.83              | 2,116,527.08              | 2,094,001.72              |
| A 2110.1300-30-0600 | Teacher Sal-HS -<br>Mathematics      | 2,258,450.00                    | 2,210,553.00        | 47,897.00        | 2.167%            | 1,399,635.22              | 2,140,097.61              | 2,089,454.65              |
| A 2110.1300-30-0700 | Teacher Sal-HS - Science             | 2,904,607.00                    | 2,758,914.00        | 145,693.00       | 5.281%            | 2,132,880.49              | 2,684,620.70              | 2,698,432.20              |
| A 2110.1300-30-0800 | Teacher Sal-HS - World<br>Languages  | 1,154,789.00                    | 1,348,014.00        | (193,225.00)     | (14.334%)         | 874,891.82                | 1,326,570.17              | 1,330,783.18              |
| A 2110.1300-30-1401 | Teacher Sal-HS - Boys<br>Phys Ed     | 367,763.00                      | 365,097.00          | 2,666.00         | 0.730%            | 264,172.00                | 372,518.45                | 330,856.24                |
| A 2110.1300-30-1402 | Teacher Sal-HS - Girls<br>Phys Ed    | 367,763.00                      | 365,097.00          | 2,666.00         | 0.730%            | 264,172.49                | 372,518.45                | 330,856.25                |
| A 2110.1300-30-1600 | Teacher Sal-HS - Health<br>Education | 380,435.00                      | 337,484.00          | 42,951.00        | 12.727%           | 257,249.19                | 328,714.50                | 324,571.64                |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                            | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|----------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2110.1300-30-1700 | Teacher Sal-HS - Fam/Consumer Sci      | 300,396.00                      | 230,757.00          | 69,639.00        | 30.178%           | 190,776.15                | 223,792.20                | 207,127.90                |
| A 2110.1300-30-1800 | Teacher Sal-HS - Technology Educ       | 395,335.00                      | 531,894.00          | (136,559.00)     | (25.674%)         | 320,325.99                | 519,389.20                | 398,169.80                |
| A 2110.1300-30-1900 | Teacher Sal-HS - Business Educ         | 474,493.00                      | 465,355.00          | 9,138.00         | 1.964%            | 320,328.56                | 450,279.32                | 422,915.00                |
| A 2110.1300-30-2000 | Teacher Sal-HS - Art Educ              | 982,535.00                      | 903,625.00          | 78,910.00        | 8.733%            | 640,568.53                | 983,579.20                | 964,037.21                |
| A 2110.1300-30-2100 | Teacher Sal-HS - Music Educ            | 774,011.00                      | 713,668.00          | 60,343.00        | 8.455%            | 499,896.90                | 692,888.92                | 676,306.00                |
| A 2110.1300-30-3209 | Teacher Sal-HS - Stud Supp Stud Asst   | 102,970.00                      | 104,970.00          | (2,000.00)       | (1.905%)          | 67,326.58                 | 102,004.00                | 97,143.00                 |
| A 2110.1400-00-2904 | Teacher Sub Sal - DW Instr Supp        | 1,450,000.00                    | 1,350,000.00        | 100,000.00       | 7.407%            | 968,502.22                | 1,375,586.01              | 1,325,120.69              |
| A 2110.1401-00-2904 | Teacher Asst Sal Sub - DW Instr Supp   | 49,500.00                       | 49,500.00           | 0.00             | 0.000%            | 45,453.11                 | 37,667.50                 | 49,451.00                 |
| A 2110.1500-00-0802 | Instruct Sal - ASLP                    | 5,000.00                        | 11,200.00           | (6,200.00)       | (55.357%)         |                           | 3,290.00                  | 8,820.00                  |
| A 2110.1500-00-0900 | Instruct Sal - Reading                 | 2,197,582.00                    | 2,097,235.00        | 100,347.00       | 4.785%            | 1,425,045.87              | 2,039,155.43              | 1,950,550.88              |
| A 2110.1500-00-1000 | Instruct Sal - AIS                     | 77,820.00                       | 77,820.00           | 0.00             | 0.000%            | 1,173.49                  | 43,057.50                 | 28,860.00                 |
| A 2110.1500-00-1200 | Instruct Sal - Eng As A New Lang       | 681,778.00                      | 693,002.00          | (11,224.00)      | (1.620%)          | 479,162.41                | 664,163.51                | 643,235.00                |
| A 2110.1500-00-2103 | Instruct Sal - Summer Music Clinic     | 35,000.00                       | 33,500.00           | 1,500.00         | 4.478%            | 34,100.52                 | 33,143.40                 | 30,501.60                 |
| A 2110.1500-00-3208 | Instruct Sal - Stud Supp Home Instr    | 105,000.00                      | 105,000.00          | 0.00             | 0.000%            | 34,562.00                 | 72,908.00                 | 69,784.00                 |
| A 2110.1500-00-3209 | Instruct Sal - Stud Supp Stud Asst     | 90,927.00                       | 95,201.00           | (4,274.00)       | (4.489%)          | 59,452.29                 | 93,433.32                 | 91,993.20                 |
| A 2110.1500-00-8001 | Instruct Sal - Longevity - Emp Benefit | 397,820.00                      | 363,290.00          | 34,530.00        | 9.505%            |                           | 341,010.00                | 318,150.00                |
| A 2110.1500-01-2804 | Instruct Sal - DW Instr Lead           | 25,792.00                       | 25,792.00           | 0.00             | 0.000%            | 5,132.40                  | 13,176.45                 | 9,047.43                  |
| A 2110.1510-00-2904 | Instruct Sal - Trf - DW - Instr Supp   | 300,000.00                      | 300,000.00          | 0.00             | 0.000%            |                           |                           |                           |
| A 2110.1510-01-2804 | Instruct Sal - DW Instr Lead           | 46,800.00                       | 46,800.00           | 0.00             | 0.000%            | 360.00                    | 39,300.00                 | 13,080.00                 |
| A 2110.1510-30-2803 | Instruct Sal - HS Instr Lead           | 14,625.00                       | 13,000.00           | 1,625.00         | 12.500%           | 11,050.00                 | 13,000.00                 | 17,875.00                 |
| A 2110.1630-00-0802 | Teacher Aide Sal - ASLP                | 3,323.00                        | 4,400.00            | (1,077.00)       | (24.477%)         |                           | 1,470.16                  | 4,415.00                  |
| A 2110.1630-11-2901 | Teacher Aide Sal - Elem Instr Supp     | 170,245.00                      | 165,492.00          | 4,753.00         | 2.872%            | 120,784.26                | 160,419.24                | 156,501.47                |
| A 2110.1630-12-2901 | Teacher Aide Sal - Elem Instr Supp     | 199,266.00                      | 193,745.00          | 5,521.00         | 2.850%            | 147,007.12                | 188,115.38                | 183,033.46                |
| A 2110.1630-14-2901 | Teacher Aide Sal - Elem Instr Supp     | 121,835.00                      | 118,450.00          | 3,385.00         | 2.858%            | 71,965.23                 | 103,008.17                | 114,311.22                |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                               | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2110.1630-15-2901 | Teacher Aide Sal - Elem<br>Instr Supp     | 169,316.00                      | 174,592.00          | (5,276.00)       | (3.022%)          | 122,061.39                | 170,945.48                | 164,875.97                |
| A 2110.1630-16-2901 | Teacher Aide Sal - Elem<br>Instr Supp     | 193,297.00                      | 164,794.00          | 28,503.00        | 17.296%           | 136,533.50                | 160,319.52                | 155,875.95                |
| A 2110.1630-17-2901 | Teacher Aide Sal - Elem<br>Instr Supp     | 156,598.00                      | 153,989.00          | 2,609.00         | 1.694%            | 109,588.35                | 146,448.84                | 141,616.10                |
| A 2110.1630-21-2902 | Teacher Aide Sal - MS Instr<br>Supp       | 100,963.00                      | 148,256.00          | (47,293.00)      | (31.900%)         | 75,854.02                 | 125,836.79                | 140,874.82                |
| A 2110.1630-23-2902 | Teacher Aide Sal - MS Instr<br>Supp       | 197,317.00                      | 188,609.00          | 8,708.00         | 4.617%            | 136,835.06                | 183,284.89                | 197,326.96                |
| A 2110.1630-30-0700 | Teacher Aide Sal - Science                | 50,374.00                       | 49,386.00           | 988.00           | 2.001%            | 35,986.77                 | 48,111.00                 | 47,985.00                 |
| A 2110.1630-30-2903 | Teacher Aide Sal - HS Instr<br>Supp       | 242,344.00                      | 250,909.00          | (8,565.00)       | (3.414%)          | 149,421.83                | 238,802.24                | 237,603.96                |
| A 2110.1637-00-2901 | School Monitors DW Elem                   | 115,175.00                      | 115,175.00          | 0.00             | 0.000%            | 75,621.50                 | 108,312.50                | 107,325.00                |
| A 2110.1637-00-2902 | School Monitors DW MS                     | 36,085.00                       | 35,000.00           | 1,085.00         | 3.100%            | 29,832.00                 | 36,300.00                 | 34,455.00                 |
| A 2110.1637-11-2901 | Teach Aide Sal Ex Help/OT<br>-Elem Instr  | 500.00                          | 500.00              | 0.00             | 0.000%            | 512.51                    | 1,239.14                  |                           |
| A 2110.1637-12-2901 | Teach Aide Sal Ex Help/OT<br>-Elem Instr  | 500.00                          | 500.00              | 0.00             | 0.000%            | 161.61                    | 354.94                    |                           |
| A 2110.1637-14-2901 | Teach Aide Sal Ex Help/OT<br>-Elem Instr  | 500.00                          | 500.00              | 0.00             | 0.000%            | 20.51                     |                           |                           |
| A 2110.1637-15-2901 | Teach Aide Sal Ex Help/OT<br>-Elem Instr  | 500.00                          | 500.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 2110.1637-16-2901 | Teach Aide Sal Ex Help/OT<br>-Elem Instr  | 500.00                          | 500.00              | 0.00             | 0.000%            | 460.06                    | 445.87                    |                           |
| A 2110.1637-17-2901 | Teach Aide Sal Ex Help/OT<br>-Elem Instr  | 500.00                          | 500.00              | 0.00             | 0.000%            |                           | 112.86                    |                           |
| A 2110.1637-21-2902 | Teach Aide Sal Ex Help/OT<br>-MS Instr S  | 500.00                          | 500.00              | 0.00             | 0.000%            | 273.71                    | 297.53                    | 256.07                    |
| A 2110.1637-23-2902 | Teach Aide Sal Ex Help/OT<br>-MS Instr    | 500.00                          | 500.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 2110.1637-30-2903 | Teach Aide Sal Ex<br>Help/OT-HS Instr     | 500.00                          | 500.00              | 0.00             | 0.000%            |                           | 102.03                    |                           |
| A 2110.1638-00-2901 | School Monitors Sal Sub<br>Elem           | 12,750.00                       | 11,750.00           | 1,000.00         | 8.511%            | 14,172.00                 | 14,805.00                 | 11,695.00                 |
| A 2110.1638-11-2901 | Teacher Aide Sal Sub -<br>Elem Instr Supp | 12,000.00                       | 12,000.00           | 0.00             | 0.000%            | 13,026.75                 | 11,677.50                 | 5,285.00                  |
| A 2110.1638-12-2901 | Teacher Aide Sal Sub -<br>Elem Instr Supp | 12,000.00                       | 12,000.00           | 0.00             | 0.000%            | 18,288.00                 | 17,030.00                 | 16,997.50                 |
| A 2110.1638-14-2901 | Teacher Aide Sal Sub -<br>Elem Instr Supp | 12,000.00                       | 12,000.00           | 0.00             | 0.000%            | 14,793.25                 | 17,227.50                 | 18,952.50                 |
| A 2110.1638-15-2901 | Teacher Aide Sal Sub -<br>Elem Instr Supp | 12,000.00                       | 12,000.00           | 0.00             | 0.000%            | 7,165.25                  | 8,817.50                  | 13,252.50                 |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                    | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2110.1638-16-2901 | Teacher Aide Sal Sub -<br>Elem Instr Supp      | 12,000.00                       | 12,000.00           | 0.00             | 0.000%            | 7,192.50                  | 7,185.00                  | 7,060.00                  |
| A 2110.1638-17-2901 | Teacher Aide Sal Sub -<br>Elem Instr Supp      | 12,000.00                       | 12,000.00           | 0.00             | 0.000%            | 7,316.50                  | 8,170.00                  | 8,972.50                  |
| A 2110.1638-21-2902 | Teacher Aide Sal Sub - MS<br>Instr Supp        | 20,850.00                       | 20,850.00           | 0.00             | 0.000%            | 10,176.00                 | 33,247.50                 | 25,687.50                 |
| A 2110.1638-23-2902 | Teacher Aide Sal Sub - MS<br>Instr Supp        | 20,850.00                       | 20,850.00           | 0.00             | 0.000%            | 8,184.00                  | 15,720.00                 | 15,972.50                 |
| A 2110.1638-30-2903 | Teacher Aide Sal Sub - HS<br>Instr Supp        | 1,500.00                        | 1,500.00            | 0.00             | 0.000%            | 115.00                    | 67.50                     |                           |
| A 2110.1650-00-2103 | Non-Instruct Sal - Summer<br>Music Clinic      | 9,500.00                        | 10,100.00           | (600.00)         | (5.941%)          | 8,750.00                  | 8,400.00                  | 7,000.00                  |
| A 2110.1660-00-2904 | Student Sal - DW Instr<br>Supp                 | 10,992.00                       | 10,992.00           | 0.00             | 0.000%            | 3,626.00                  | 9,439.00                  | 10,481.69                 |
| A 2110.1900-00-2904 | Salaries Und - DW Inst<br>Supp                 | 320,000.00                      | 320,000.00          | 0.00             | 0.000%            |                           |                           |                           |
| A 2110.2020-00-1401 | Educ Equipment - Boys<br>Phys Ed               | 1,914.00                        | 1,914.00            | 0.00             | 0.000%            | 1,914.00                  | 1,876.89                  |                           |
| A 2110.2020-00-1402 | Educ Equipment - Girls<br>Phys Ed              | 1,914.00                        | 1,914.00            | 0.00             | 0.000%            | 1,914.00                  | 1,876.88                  |                           |
| A 2110.2020-00-2000 | Educ Equip-Replac - Art<br>Educ                | 6,000.00                        |                     | 6,000.00         | <N/A>             | 3,600.00                  |                           |                           |
| A 2110.2020-00-2100 | Educational Equip - Music<br>Educ              | 76,776.00                       | 52,500.00           | 24,276.00        | 46.240%           | 54,758.80                 | 42,979.38                 | 33,111.00                 |
| A 2110.2020-00-2804 | Educational Equip - DW<br>Inst                 | 17,135.00                       | 17,135.00           | 0.00             | 0.000%            | 6,009.60                  | 17,089.55                 | 16,716.61                 |
| A 2110.2020-00-2805 | Educational Equipment -<br>Teaching & Learning | 64,000.00                       | 55,375.00           | 8,625.00         | 15.576%           | 51,556.95                 |                           |                           |
| A 2110.2020-10-2801 | Educ Equipment-Elem Inst<br>Lead               | 30,000.00                       | 30,000.00           | 0.00             | 0.000%            | 84,380.97                 |                           |                           |
| A 2110.2020-11-2801 | Educational Equip - Elem<br>Instr Lead         | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            | 9,563.06                  | 8,831.29                  | 6,067.79                  |
| A 2110.2020-12-2801 | Educational Equip - Elem<br>Instr Lead         | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            | 3,527.65                  | 48,932.15                 | 8,697.76                  |
| A 2110.2020-14-2801 | Educational Equip - Elem<br>Instr Lead         | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            | 13,281.53                 | 19,498.68                 | 24,372.01                 |
| A 2110.2020-15-2801 | Educational Equip - Elem<br>Instr Lead         | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            | 15,848.94                 | 29,714.06                 | 15,753.69                 |
| A 2110.2020-16-2801 | Educational Equip - Elem<br>Instr Lead         | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            | 651.98                    | 11,783.87                 | 12,433.93                 |
| A 2110.2020-17-2801 | Educational Equip - Elem<br>Instr Lead         | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            | 13,509.19                 | 11,835.96                 | 14,661.89                 |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                        | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|----------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2110.2020-21-1800 | Educational Equip - Technology                     | 10,150.00                       | 44,860.00           | (34,710.00)      | (77.374%)         | 45,773.38                 | 6,341.00                  |                           |
| A 2110.2020-21-2802 | Educational Equip - MS Instr Lead                  | 33,750.00                       | 23,890.00           | 9,860.00         | 41.272%           | 8,645.59                  | 34,479.00                 | 32,808.18                 |
| A 2110.2020-23-1800 | Educational Equip - Technology                     | 10,150.00                       | 44,860.00           | (34,710.00)      | (77.374%)         | 43,860.00                 | 6,341.00                  |                           |
| A 2110.2020-23-2802 | Educational Equip - MS Instr Lead                  | 33,750.00                       | 23,890.00           | 9,860.00         | 41.272%           | 23,532.82                 | 74,792.64                 | 1,227.17                  |
| A 2110.2020-30-0700 | Educ Equip - Science                               | 20,188.00                       | 16,253.00           | 3,935.00         | 24.211%           | 8,116.12                  | 36,870.64                 |                           |
| A 2110.2020-30-1800 | Educational Equip - Technology                     | 33,742.00                       | 33,760.00           | (18.00)          | (0.053%)          | 33,697.15                 | 10,893.94                 | 4,125.00                  |
| A 2110.2020-30-2000 | Educational Equip - Art Educ                       |                                 | 1,895.00            | (1,895.00)       | (100.000%)        | 672.03                    | 1,147.47                  | 629.00                    |
| A 2110.2020-30-2803 | Educational Equip - HS Instr Lead                  | 50,000.00                       | 50,000.00           | 0.00             | 0.000%            | 72,232.09                 | 49,913.42                 | 52,228.48                 |
| A 2110.2020-40-3002 | Educational Equipment - Non Public Health Services |                                 |                     | 0.00             | <N/A>             |                           | 1,722.34                  |                           |
| A 2110.4010-00-0800 | Contract Svcs - World Languages                    | 500.00                          | 500.00              | 0.00             | 0.000%            | 160.00                    | 160.00                    |                           |
| A 2110.4010-00-1200 | Contract Svcs - ESL                                | 400.00                          | 400.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 2110.4010-00-1401 | Contract Svcs - Boys Phys Ed                       | 450.00                          | 450.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 2110.4010-00-1402 | Contract Svcs - Girls Phys Ed                      | 450.00                          | 450.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 2110.4010-00-2002 | Contract Svcs - Art & Music Fest                   | 500.00                          | 500.00              | 0.00             | 0.000%            | 34.70                     | 470.40                    | 494.90                    |
| A 2110.4010-00-2100 | Contract Svcs - Music Educ                         | 15,260.00                       | 14,260.00           | 1,000.00         | 7.013%            | 10,637.91                 | 61,643.08                 | 175,968.97                |
| A 2110.4010-00-2103 | Contract Svcs - Summer Music Clinic                | 13,120.00                       | 13,120.00           | 0.00             | 0.000%            | 13,092.18                 | 11,902.64                 | 11,700.00                 |
| A 2110.4010-00-2805 | Contract Svcs - Teaching & Learning                | 66,600.00                       | 31,865.00           | 34,735.00        | 109.007%          | 9,605.60                  |                           |                           |
| A 2110.4010-00-2901 | Contract Svcs - Elem Inst Supp                     | 50,925.00                       | 53,950.00           | (3,025.00)       | (5.607%)          | 17,402.75                 | 31,147.50                 | 82,217.09                 |
| A 2110.4010-00-3208 | Contract Svcs - Stud Supp Home Instr               | 15,000.00                       | 20,000.00           | (5,000.00)       | (25.000%)         | 2,137.00                  | 926.00                    | 14,622.00                 |
| A 2110.4010-00-7807 | Contract Svcs - Op & Maint Tele Comm               | 101,560.00                      | 201,560.00          | (100,000.00)     | (49.613%)         | 159,336.18                | 306,456.60                | 543,765.14                |
| A 2110.4010-01-2000 | Contract Svcs - Art Educ                           | 6,000.00                        | 6,000.00            | 0.00             | 0.000%            | 7,641.45                  | 6,393.96                  | 7,174.59                  |
| A 2110.4010-01-2804 | Contract Svcs - DW Instr Lead                      | 94,000.00                       | 94,000.00           | 0.00             | 0.000%            | 30,614.69                 | 79,275.31                 | 75,592.99                 |
| A 2110.4010-01-3209 | Contract Svcs - Stud Supp Stud Asst                | 6,000.00                        | 6,000.00            | 0.00             | 0.000%            | 3,577.84                  | 5,687.69                  | 5,231.94                  |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                          | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|--------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2110.4010-10-2801 | Contract Svcs - Elem Instr Lead      | 15,000.00                       | 12,500.00           | 2,500.00         | 20.000%           | 4,969.12                  | 7,161.97                  | 12,396.63                 |
| A 2110.4010-21-0600 | Contract Svcs - Mathematics          | 1,300.00                        | 1,300.00            | 0.00             | 0.000%            | 1,020.00                  |                           |                           |
| A 2110.4010-23-0700 | Contract Svcs - Science              |                                 |                     | 0.00             | <N/A>             |                           | 19,893.73                 |                           |
| A 2110.4010-30-0600 | Contract Svcs - Mathematics          | 3,455.00                        | 3,455.00            | 0.00             | 0.000%            | 3,328.54                  | 3,002.26                  | 2,537.00                  |
| A 2110.4010-30-0700 | Contract Svcs - Science              | 7,730.00                        | 7,125.00            | 605.00           | 8.491%            | 6,238.56                  | 53,035.27                 | 1,728.59                  |
| A 2110.4010-30-1800 | Contract Svcs - Technology Educ      | 23,450.00                       | 10,900.00           | 12,550.00        | 115.138%          | 9,077.58                  | 500.00                    | 345.00                    |
| A 2110.4010-30-1900 | Contract Svcs - Business Educ        | 375.00                          | 375.00              | 0.00             | 0.000%            | 663.85                    | 366.85                    | 481.80                    |
| A 2110.4010-30-2100 | Contract Svcs - Music Educ           | 18,200.00                       | 38,200.00           | (20,000.00)      | (52.356%)         | 15,326.65                 | 42,398.91                 | 6,375.00                  |
| A 2110.4010-30-2301 | Contract Svcs - The Environment Team | 4,000.00                        | 4,000.00            | 0.00             | 0.000%            | 3,950.00                  | 3,800.00                  |                           |
| A 2110.4010-30-2302 | Contract Svcs - Commons Prgm         | 12,850.00                       | 12,850.00           | 0.00             | 0.000%            | 9,455.02                  | 1,357.14                  | 2,153.00                  |
| A 2110.4010-30-2803 | Contract Svcs - HS Instr Lead        | 107,520.00                      | 103,170.00          | 4,350.00         | 4.216%            | 92,984.89                 | 83,104.91                 | 87,237.34                 |
| A 2110.4011-01-2804 | Contract Svcs - DW Instr Lead        |                                 |                     | 0.00             | <N/A>             |                           | 10,362.75                 |                           |
| A 2110.4140-00-2904 | Travel Reimb - DW Instr Support      | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            | 5,403.94                  | 11,629.85                 | 13,084.35                 |
| A 2110.4140-00-3208 | Travel Reimb - Stud Supp Home Instr  | 2,900.00                        | 2,900.00            | 0.00             | 0.000%            | 546.56                    | 915.10                    | 322.99                    |
| A 2110.4161-21-2902 | Field Trips - MS Instr Support       | 8,790.00                        | 9,345.00            | (555.00)         | (5.939%)          | 7,500.00                  | 8,345.10                  | 1,440.00                  |
| A 2110.4161-23-2902 | Field Trips - MS Instr Support       | 9,510.00                        | 10,005.00           | (495.00)         | (4.948%)          | 7,190.00                  | 51,118.50                 | 25,291.13                 |
| A 2110.4161-30-2903 | Field Trips - HS Instr Support       | 11,500.00                       |                     | 11,500.00        | <N/A>             | 9,922.06                  | 10,556.99                 | 12,547.13                 |
| A 2110.4650-00-2100 | Equip Maint/Repair - Music Educ      | 51,272.00                       | 51,272.00           | 0.00             | 0.000%            | 43,939.42                 | 61,183.86                 | 44,003.36                 |
| A 2110.4720-00-3104 | Tuition Public Schools - Sp Ed       | 625,000.00                      | 625,000.00          | 0.00             | 0.000%            | 223,570.61                | 727,806.60                | 1,024,646.80              |
| A 2110.4720-00-3300 | Tuition Public School-Pupil Svc Mgmt |                                 |                     | 0.00             | <N/A>             |                           | 7,240.54                  |                           |
| A 2110.4800-00-2804 | Textbooks - DW Instr Lead            |                                 |                     | 0.00             | <N/A>             |                           | 608,214.01                | 379,405.07                |
| A 2110.4800-00-2805 | Textbooks - Teaching & Learning      | 320,375.00                      | 311,638.00          | 8,737.00         | 2.804%            | 281,619.49                |                           |                           |
| A 2110.4900-00-2305 | BOCES Svcs - Cultural Arts           | 158,340.00                      | 135,910.00          | 22,430.00        | 16.504%           | 32,987.50                 | 118,755.00                | 70,000.00                 |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                              | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2110.4900-00-2804 | BOCES Svcs - DW Instr Lead               |                                 |                     | 0.00             | <N/A>             |                           | 18,919.31                 | 13,866.00                 |
| A 2110.4900-00-2805 | BOCES Svcs - Teaching & Learning         | 17,330.00                       | 16,744.00           | 586.00           | 3.500%            | 6,287.97                  |                           |                           |
| A 2110.4900-01-2804 | BOCES Svcs - DW Instr Lead               |                                 |                     | 0.00             | <N/A>             |                           |                           | 19,689.53                 |
| A 2110.4900-40-3001 | BOCES Svcs - Non-Public Textbooks        | 124,712.00                      | 128,941.00          | (4,229.00)       | (3.280%)          |                           | 122,403.68                | 134,313.00                |
| A 2110.4905-00-3300 | BOCES Svcs - Student Support VAR         | 60,000.00                       | 85,000.00           | (25,000.00)      | (29.412%)         | 5,035.92                  | 7,909.75                  | 59,451.60                 |
| A 2110.5030-00-0802 | Educ Supplies - ASLP                     | 300.00                          | 300.00              | 0.00             | 0.000%            | 289.21                    | 399.39                    | 399.68                    |
| A 2110.5030-00-1100 | Educ Supplies - Investigate              | 2,000.00                        | 2,000.00            | 0.00             | 0.000%            | 1,669.86                  | 1,999.73                  | 1,901.92                  |
| A 2110.5030-00-1200 | Educ Supplies - ENL                      | 2,760.00                        | 2,760.00            | 0.00             | 0.000%            | 2,133.95                  | 3,132.85                  | 2,276.78                  |
| A 2110.5030-00-2000 | Educ Supplies - Art Educ                 | 20,514.00                       | 20,514.00           | 0.00             | 0.000%            | 11,906.84                 | 18,134.41                 | 17,656.22                 |
| A 2110.5030-00-2002 | Educ Supplies - Art & Music Fest         | 1,372.00                        | 1,372.00            | 0.00             | 0.000%            | 197.12                    | 2,055.69                  | 3,816.19                  |
| A 2110.5030-00-2100 | Educ Supplies - Music Educ               | 20,095.00                       | 22,095.00           | (2,000.00)       | (9.052%)          | 33,935.23                 | 27,339.62                 | 21,516.95                 |
| A 2110.5030-00-2804 | Educ Supplies - DW Instr Lead            | 32,169.00                       | 32,169.00           | 0.00             | 0.000%            | 5,719.68                  | 33,292.01                 | 37,906.10                 |
| A 2110.5030-00-2805 | Educ Supplies - Teaching & Learning      | 29,800.00                       | 35,350.00           | (5,450.00)       | (15.417%)         | 28,591.33                 |                           |                           |
| A 2110.5030-00-3301 | Educ Supplies - Student Evaluation       | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            | 14,873.89                 | 24,840.77                 | 14,865.83                 |
| A 2110.5030-01-2804 | Educ Supplies - DW Instr Lead            |                                 |                     | 0.00             | <N/A>             |                           | 111,223.92                | 147,456.89                |
| A 2110.5030-01-2805 | Educ Supplies - DW - Teaching & Learning | 79,500.00                       | 86,565.00           | (7,065.00)       | (8.161%)          | 24,517.80                 |                           |                           |
| A 2110.5030-11-0100 | Educ Supplies - Kindergarten             | 926.00                          | 942.00              | (16.00)          | (1.699%)          | 847.47                    | 623.09                    | 46,215.00                 |
| A 2110.5030-11-0200 | Educ Supplies - 1st-5th Grade            | 22,974.00                       | 23,298.00           | (324.00)         | (1.391%)          | 19,025.34                 | 19,372.06                 | 27,498.99                 |
| A 2110.5030-11-0900 | Educ Supplies - Reading                  | 551.00                          | 561.00              | (10.00)          | (1.783%)          | 223.56                    | 290.24                    | 472.12                    |
| A 2110.5030-11-1000 | Educ Supplies - AIS                      | 551.00                          | 561.00              | (10.00)          | (1.783%)          |                           | 512.92                    | 510.00                    |
| A 2110.5030-11-1401 | Educ Supplies - Boys Phys Ed             | 643.00                          | 655.00              | (12.00)          | (1.832%)          | 421.57                    | 599.00                    | 335.20                    |
| A 2110.5030-11-1402 | Educ Supplies - Girls Phys Ed            | 643.00                          | 655.00              | (12.00)          | (1.832%)          | 421.57                    | 599.00                    | 334.06                    |
| A 2110.5030-11-2000 | Educ Supplies - Art Educ                 | 2,936.00                        | 2,992.00            | (56.00)          | (1.872%)          | 2,723.48                  | 2,756.46                  | 2,457.39                  |
| A 2110.5030-11-2100 | Educ Supplies - Music Educ               | 367.00                          | 374.00              | (7.00)           | (1.872%)          | 374.00                    | 342.00                    | 340.00                    |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                   | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2110.5030-12-0100 | Educ Supplies - Kindergarten  | 879.00                          | 917.00              | (38.00)          | (4.144%)          | 487.28                    | 860.24                    | 5,853.12                  |
| A 2110.5030-12-0200 | Educ Supplies - 1st-5th Grade | 22,003.00                       | 22,789.00           | (786.00)         | (3.449%)          | 15,218.81                 | 21,606.61                 | 22,224.47                 |
| A 2110.5030-12-0900 | Educ Supplies - Reading       | 519.00                          | 545.00              | (26.00)          | (4.771%)          | 193.43                    | 501.59                    | 497.76                    |
| A 2110.5030-12-1000 | Educ Supplies - AIS           | 519.00                          | 545.00              | (26.00)          | (4.771%)          | 494.33                    | 506.71                    | 511.58                    |
| A 2110.5030-12-1401 | Educ Supplies - Boys Phys Ed  | 606.00                          | 636.00              | (30.00)          | (4.717%)          | 610.22                    | 591.87                    | 596.99                    |
| A 2110.5030-12-1402 | Educ Supplies - Girls Phys Ed | 606.00                          | 636.00              | (30.00)          | (4.717%)          | 610.21                    | 591.87                    | 596.99                    |
| A 2110.5030-12-2000 | Educ Supplies - Art Educ      | 2,768.00                        | 2,904.00            | (136.00)         | (4.683%)          | 2,651.98                  | 2,423.08                  | 2,784.00                  |
| A 2110.5030-12-2100 | Educ Supplies - Music Educ    | 346.00                          | 363.00              | (17.00)          | (4.683%)          | 363.00                    | 339.00                    | 348.00                    |
| A 2110.5030-14-0100 | Educ Supplies - Kindergarten  | 787.00                          | 888.00              | (101.00)         | (11.374%)         | 888.00                    | 838.27                    | 4,745.81                  |
| A 2110.5030-14-0200 | Educ Supplies - 1st-5th Grade | 20,107.00                       | 22,188.00           | (2,081.00)       | (9.379%)          | 20,585.07                 | 24,623.53                 | 21,297.56                 |
| A 2110.5030-14-0900 | Educ Supplies - Reading       | 458.00                          | 525.00              | (67.00)          | (12.762%)         | 518.94                    | 463.84                    | 491.08                    |
| A 2110.5030-14-1000 | Educ Supplies - AIS           | 458.00                          | 525.00              | (67.00)          | (12.762%)         | 525.00                    | 176.40                    | 510.00                    |
| A 2110.5030-14-1401 | Educ Supplies - Boys Phys Ed  | 534.00                          | 613.00              | (79.00)          | (12.887%)         | 612.57                    | 612.41                    | 594.50                    |
| A 2110.5030-14-1402 | Educ Supplies - Girls Phys Ed | 534.00                          | 613.00              | (79.00)          | (12.887%)         | 612.57                    | 610.51                    | 594.50                    |
| A 2110.5030-14-2000 | Educ Supplies - Art Educ      | 2,440.00                        | 2,800.00            | (360.00)         | (12.857%)         | 2,800.26                  | 2,814.30                  | 2,713.35                  |
| A 2110.5030-14-2100 | Educ Supplies - Music Educ    | 305.00                          | 350.00              | (45.00)          | (12.857%)         | 350.00                    | 352.00                    | 340.00                    |
| A 2110.5030-15-0100 | Educ Supplies - Kindergarten  | 814.00                          | 856.00              | (42.00)          | (4.907%)          | 852.01                    | 896.62                    | 10,705.54                 |
| A 2110.5030-15-0200 | Educ Supplies - 1st-5th Grade | 20,862.00                       | 21,540.00           | (678.00)         | (4.076%)          | 16,632.69                 | 23,633.95                 | 22,640.73                 |
| A 2110.5030-15-0900 | Educ Supplies - Reading       | 476.00                          | 504.00              | (28.00)          | (5.556%)          | 495.22                    | 525.76                    | 461.07                    |
| A 2110.5030-15-1000 | Educ Supplies - AIS           | 476.00                          | 504.00              | (28.00)          | (5.556%)          | 501.93                    | 538.88                    | 451.82                    |
| A 2110.5030-15-1401 | Educ Supplies - Boys Phys Ed  | 555.00                          | 588.00              | (33.00)          | (5.612%)          | 588.00                    | 626.97                    | 575.17                    |
| A 2110.5030-15-1402 | Educ Supplies - Girls Phys Ed | 555.00                          | 588.00              | (33.00)          | (5.612%)          | 588.00                    | 626.46                    | 438.11                    |
| A 2110.5030-15-2000 | Educ Supplies - Art Educ      | 2,536.00                        | 2,688.00            | (152.00)         | (5.655%)          | 2,696.62                  | 2,872.15                  | 2,838.31                  |
| A 2110.5030-15-2100 | Educ Supplies - Music Educ    | 317.00                          | 336.00              | (19.00)          | (5.655%)          | 336.00                    | 361.00                    | 355.00                    |
| A 2110.5030-16-0100 | Educ Supplies - Kindergarten  | 917.00                          | 910.00              | 7.00             | 0.769%            | 903.46                    | 882.86                    | 9,140.64                  |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                      | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|----------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2110.5030-16-0200 | Educ Supplies - 1st-5th Grade    | 22,789.00                       | 22,650.00           | 139.00           | 0.614%            | 21,827.31                 | 24,722.92                 | 23,921.89                 |
| A 2110.5030-16-0900 | Educ Supplies - Reading          | 545.00                          | 540.00              | 5.00             | 0.926%            | 290.74                    | 436.00                    | 534.00                    |
| A 2110.5030-16-1000 | Educ Supplies - AIS              | 545.00                          | 540.00              | 5.00             | 0.926%            |                           | 519.58                    | 534.00                    |
| A 2110.5030-16-1401 | Educ Supplies - Boys Phys Ed     | 636.00                          | 630.00              | 6.00             | 0.952%            | 628.61                    | 606.17                    | 623.00                    |
| A 2110.5030-16-1402 | Educ Supplies - Girls Phys Ed    | 636.00                          | 630.00              | 6.00             | 0.952%            | 608.84                    | 598.96                    | 623.00                    |
| A 2110.5030-16-2000 | Educ Supplies - Art Educ         | 2,904.00                        | 2,880.00            | 24.00            | 0.833%            | 2,437.30                  | 2,863.55                  | 2,590.67                  |
| A 2110.5030-16-2100 | Educ Supplies - Music Educ       | 363.00                          | 360.00              | 3.00             | 0.833%            | 360.00                    | 349.00                    | 356.00                    |
| A 2110.5030-17-0100 | Educ Supplies - Kindergarten     | 721.00                          | 771.00              | (50.00)          | (6.485%)          | 380.15                    | 809.00                    | 10,736.63                 |
| A 2110.5030-17-0200 | Educ Supplies - 1st-5th Grade    | 18,765.00                       | 19,783.00           | (1,018.00)       | (5.146%)          | 19,764.46                 | 23,745.90                 | 22,403.85                 |
| A 2110.5030-17-0900 | Educ Supplies - Reading          | 414.00                          | 447.00              | (33.00)          | (7.383%)          |                           | 459.83                    | 558.00                    |
| A 2110.5030-17-1000 | Educ Supplies - AIS              | 414.00                          | 447.00              | (33.00)          | (7.383%)          | 153.93                    | 472.99                    | 558.00                    |
| A 2110.5030-17-1401 | Educ Supplies - Boys Phys Ed     | 483.00                          | 522.00              | (39.00)          | (7.471%)          | 453.20                    | 549.27                    | 651.00                    |
| A 2110.5030-17-1402 | Educ Supplies - Girls Phys Ed    | 483.00                          | 522.00              | (39.00)          | (7.471%)          | 509.42                    | 550.02                    | 651.00                    |
| A 2110.5030-17-2000 | Educ Supplies - Art Educ         | 2,208.00                        | 2,384.00            | (176.00)         | (7.383%)          | 2,365.93                  | 2,494.33                  | 3,097.55                  |
| A 2110.5030-17-2100 | Educ Supplies - Music Educ       | 276.00                          | 298.00              | (22.00)          | (7.383%)          | 298.00                    | 315.00                    | 372.00                    |
| A 2110.5030-21-0300 | Educ Supplies - 6th Grade        | 2,344.00                        | 2,492.00            | (148.00)         | (5.939%)          | 2,101.61                  | 2,523.95                  | 4,133.11                  |
| A 2110.5030-21-0400 | Educ Supplies - English          | 586.00                          | 623.00              | (37.00)          | (5.939%)          | 362.94                    | 775.95                    | 510.12                    |
| A 2110.5030-21-0500 | Educ Supplies - Social Studies   | 586.00                          | 623.00              | (37.00)          | (5.939%)          | 503.19                    | 427.21                    | 585.53                    |
| A 2110.5030-21-0600 | Educ Supplies - Mathematics      | 586.00                          | 623.00              | (37.00)          | (5.939%)          | 423.25                    | 631.00                    | 660.00                    |
| A 2110.5030-21-0700 | Educ Supplies - Science          | 1,172.00                        | 1,246.00            | (74.00)          | (5.939%)          | 1,245.53                  | 1,262.00                  | 1,279.67                  |
| A 2110.5030-21-0800 | Educ Supplies - World Languages  | 586.00                          | 623.00              | (37.00)          | (5.939%)          | 181.44                    | 630.04                    | 444.68                    |
| A 2110.5030-21-1000 | Educ Supplies - AIS              | 586.00                          | 623.00              | (37.00)          | (5.939%)          | 283.64                    | 936.93                    | 35.95                     |
| A 2110.5030-21-1401 | Educ Supplies - Boys Phys Ed     | 1,319.00                        | 1,402.00            | (83.00)          | (5.920%)          | 1,294.76                  | 1,405.13                  | 1,480.44                  |
| A 2110.5030-21-1402 | Educ Supplies - Girls Phys Ed    | 1,319.00                        | 1,402.00            | (83.00)          | (5.920%)          | 1,294.80                  | 1,403.21                  | 1,430.75                  |
| A 2110.5030-21-1600 | Educ Supplies - Health Education | 440.00                          | 468.00              | (28.00)          | (5.983%)          | 449.32                    | 824.67                    | 56.98                     |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                      | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|----------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2110.5030-21-1700 | Educ Supplies - Fam/Consumer Sci | 4,395.00                        | 6,023.00            | (1,628.00)       | (27.030%)         | 2,986.93                  | 4,680.11                  | 4,518.10                  |
| A 2110.5030-21-1800 | Educ Supplies - Technology Educ  | 5,860.00                        | 6,230.00            | (370.00)         | (5.939%)          | 5,667.69                  | 6,307.37                  | 6,597.99                  |
| A 2110.5030-21-2000 | Educ Supplies - Art Educ         | 4,395.00                        | 4,673.00            | (278.00)         | (5.949%)          | 4,664.87                  | 4,735.72                  | 4,940.80                  |
| A 2110.5030-21-2100 | Educ Supplies - Music Educ       | 733.00                          | 779.00              | (46.00)          | (5.905%)          | 163.62                    | 789.00                    | 825.00                    |
| A 2110.5030-21-2802 | Educ Supplies - MS Instr Lead    | 9,376.00                        | 9,968.00            | (592.00)         | (5.939%)          | 10,087.20                 | 11,338.32                 | 9,485.81                  |
| A 2110.5030-23-0300 | Educ Supplies - 6th Grade        | 2,536.00                        | 2,668.00            | (132.00)         | (4.948%)          | 2,695.98                  | 2,326.93                  | 2,402.99                  |
| A 2110.5030-23-0400 | Educ Supplies - English          | 634.00                          | 667.00              | (33.00)          | (4.948%)          | 273.13                    | 766.48                    | 483.07                    |
| A 2110.5030-23-0500 | Educ Supplies - Social Studies   | 634.00                          | 667.00              | (33.00)          | (4.948%)          | 295.63                    | 845.80                    | 400.27                    |
| A 2110.5030-23-0600 | Educ Supplies - Mathematics      | 634.00                          | 667.00              | (33.00)          | (4.948%)          | 528.26                    | 842.96                    | 660.00                    |
| A 2110.5030-23-0700 | Educ Supplies - Science          | 1,268.00                        | 1,334.00            | (66.00)          | (4.948%)          | 1,254.88                  | 2,614.21                  | 1,560.00                  |
| A 2110.5030-23-0800 | Educ Supplies - World Languages  | 634.00                          | 667.00              | (33.00)          | (4.948%)          | 208.07                    | 830.04                    | 352.58                    |
| A 2110.5030-23-1000 | Educ Supplies - AIS              | 634.00                          | 667.00              | (33.00)          | (4.948%)          | 580.67                    | 92.18                     |                           |
| A 2110.5030-23-1401 | Educ Supplies - Boys Phys Ed     | 1,427.00                        | 1,501.00            | (74.00)          | (4.930%)          | 1,395.69                  | 1,615.70                  | 1,649.58                  |
| A 2110.5030-23-1402 | Educ Supplies - Girls Phys Ed    | 1,427.00                        | 1,501.00            | (74.00)          | (4.930%)          | 1,395.93                  | 1,647.11                  | 1,610.26                  |
| A 2110.5030-23-1600 | Educ Supplies - Health Education | 476.00                          | 501.00              | (25.00)          | (4.990%)          | 364.56                    | 439.21                    | 433.56                    |
| A 2110.5030-23-1700 | Educ Supplies - Fam/Consumer Sci | 4,755.00                        | 5,003.00            | (248.00)         | (4.957%)          | 2,866.38                  | 5,299.68                  | 4,977.54                  |
| A 2110.5030-23-1800 | Educ Supplies - Technology Educ  | 6,340.00                        | 6,670.00            | (330.00)         | (4.948%)          | 6,570.00                  | 6,604.03                  | 7,200.00                  |
| A 2110.5030-23-2000 | Educ Supplies - Art Educ         | 4,755.00                        | 5,003.00            | (248.00)         | (4.957%)          | 4,859.25                  | 5,328.02                  | 5,371.13                  |
| A 2110.5030-23-2100 | Educ Supplies - Music Educ       | 793.00                          | 834.00              | (41.00)          | (4.916%)          | 164.50                    | 1,070.00                  | 1,102.57                  |
| A 2110.5030-23-2802 | Educ Supplies - MS Instr Lead    | 10,144.00                       | 10,672.00           | (528.00)         | (4.948%)          | 8,320.72                  | 8,413.66                  | 20,258.77                 |
| A 2110.5030-30-0400 | Educ Supplies - English          | 2,650.00                        | 2,850.00            | (200.00)         | (7.018%)          | 2,479.14                  | 2,220.65                  | 2,288.87                  |
| A 2110.5030-30-0500 | Educ Supplies - Social Studies   | 4,100.00                        | 4,400.00            | (300.00)         | (6.818%)          | 2,271.24                  | 5,388.01                  | 3,647.75                  |
| A 2110.5030-30-0600 | Educ Supplies - Mathematics      | 4,110.00                        | 4,675.00            | (565.00)         | (12.086%)         | 3,470.24                  | 3,454.55                  | 4,298.77                  |
| A 2110.5030-30-0700 | Educ Supplies - Science          | 24,603.00                       | 31,047.00           | (6,444.00)       | (20.756%)         | 32,634.98                 | 30,560.96                 | 16,667.79                 |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                          | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget  | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|--------------------------------------|---------------------------------|----------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2110.5030-30-0800 | Educ Supplies - World Languages      | 4,190.00                        | 4,475.00             | (285.00)         | (6.369%)          | 2,862.69                  | 4,809.14                  | 4,047.84                  |
| A 2110.5030-30-0900 | Educ Supplies - Reading              | 150.00                          | 175.00               | (25.00)          | (14.286%)         |                           |                           | 162.53                    |
| A 2110.5030-30-1401 | Educ Supplies - Boys Phys Ed         | 4,100.00                        | 4,100.00             | 0.00             | 0.000%            | 3,872.04                  | 4,068.87                  | 4,200.00                  |
| A 2110.5030-30-1402 | Educ Supplies - Girls Phys Ed        | 4,100.00                        | 4,100.00             | 0.00             | 0.000%            | 3,441.12                  | 4,100.00                  | 4,766.29                  |
| A 2110.5030-30-1600 | Educ Supplies - Health Education     | 1,180.00                        | 1,180.00             | 0.00             | 0.000%            | 358.02                    | 2,323.52                  | 1,126.07                  |
| A 2110.5030-30-1700 | Educ Supplies - Fam/Consumer Sci     | 12,850.00                       | 13,580.00            | (930.00)         | (6.848%)          | 8,225.93                  | 13,188.37                 | 12,082.87                 |
| A 2110.5030-30-1800 | Educ Supplies - Technology Educ      | 17,237.00                       | 17,130.00            | 107.00           | 0.625%            | 16,055.68                 | 17,237.00                 | 17,152.14                 |
| A 2110.5030-30-1900 | Educ Supplies - Business Educ        | 1,200.00                        | 1,285.00             | (85.00)          | (6.615%)          | 960.67                    | 1,278.13                  | 1,217.47                  |
| A 2110.5030-30-2000 | Educ Supplies - Art Educ             | 33,000.00                       | 37,500.00            | (4,500.00)       | (12.000%)         | 38,753.42                 | 35,631.39                 | 35,916.05                 |
| A 2110.5030-30-2100 | Educ Supplies - Music Educ           | 6,575.00                        | 7,030.00             | (455.00)         | (6.472%)          | 6,077.36                  | 25,029.00                 | 7,197.76                  |
| A 2110.5030-30-2301 | Educ Supplies - The Environment Team | 360.00                          | 360.00               | 0.00             | 0.000%            | 206.57                    | 357.19                    | 4,264.70                  |
| A 2110.5030-30-2302 | Educ Supplies - Commons Prgm         | 1,400.00                        | 1,525.00             | (125.00)         | (8.197%)          | 1,525.00                  | 1,847.37                  | 1,571.48                  |
| A 2110.5030-30-2803 | Educ Supplies - HS Instr Lead        | 2,020.00                        | 2,160.00             | (140.00)         | (6.481%)          | 525.11                    | 2,307.43                  | 5,421.49                  |
| A 2110.5031-00-2804 | Educ Supplies - DW Instr Lead        |                                 |                      | 0.00             | <N/A>             |                           | 1,914.15                  |                           |
| A 2110.5040-01-0400 | Non-Educ Supplies - English          | 150.00                          |                      | 150.00           | <N/A>             |                           |                           |                           |
| <b>2110</b>         | <b>TEACHING-REGULAR SCHOOL</b>       | <b>50,228,597.00</b>            | <b>50,211,847.00</b> | <b>16,950.00</b> | <b>0.034%</b>     | <b>33,381,655.35</b>      | <b>48,902,079.68</b>      | <b>48,650,260.33</b>      |
| A 2250.1000-00-3101 | Administrator Sal - Spec Ed In-Distr | 332,910.00                      | 328,393.00           | 4,517.00         | 1.375%            | 261,185.67                | 329,559.17                | 313,337.73                |
| A 2250.1500-00-1401 | Instruct Sal - Boys Phys Ed APE      | 92,814.00                       | 82,978.00            | 9,836.00         | 11.854%           | 65,592.84                 | 80,349.56                 | 75,517.35                 |
| A 2250.1500-00-1402 | Instruct Sal - Girls Phys Ed APE     | 92,814.00                       | 82,978.00            | 9,836.00         | 11.854%           | 65,592.92                 | 80,349.58                 | 75,517.35                 |
| A 2250.1500-00-1503 | Instruct Sal - Boys Intramurals      | 10,105.00                       | 9,847.00             | 258.00           | 2.620%            | 2,801.60                  | 10,105.26                 | 10,105.30                 |
| A 2250.1500-00-1504 | Instruct Sal - Girls Intramurals     | 10,105.00                       | 9,847.00             | 258.00           | 2.620%            | 2,801.60                  | 10,105.29                 | 10,105.25                 |
| A 2250.1500-00-3101 | Instruct Sal - Spec Ed In-Distr      | 7,288,383.00                    | 7,012,980.00         | 275,403.00       | 3.927%            | 4,854,073.03              | 6,716,275.76              | 6,536,270.45              |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                               | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2250.1500-00-3208 | Instruct Sal - Stud Supp<br>Home Instr    | 105,000.00                      | 105,000.00          | 0.00             | 0.000%            | 23,018.00                 | 64,426.00                 | 81,344.50                 |
| A 2250.1500-00-3210 | Instruct Sal -<br>Speech/Related Svcs.    | 936,895.00                      | 1,006,765.00        | (69,870.00)      | (6.940%)          | 710,129.96                | 984,341.00                | 962,795.00                |
| A 2250.1500-40-3101 | Instruct Sal - Special Ed<br>Non-Public   | 108,023.00                      | 60,730.00           | 47,293.00        | 77.874%           | 39,250.08                 | 70,998.97                 | 41,450.69                 |
| A 2250.1620-01-3101 | Clerical Sal - Spec Ed In<br>District     | 279,885.00                      | 302,413.00          | (22,528.00)      | (7.449%)          | 212,697.97                | 264,380.90                | 258,894.50                |
| A 2250.1627-01-3101 | Cler Sal Ex Help/OT - Spec<br>Ed In Distr | 9,988.00                        | 8,970.00            | 1,018.00         | 11.349%           | 11,717.63                 | 9,876.82                  | 9,859.70                  |
| A 2250.1628-01-3101 | Clerical Sal Sub - Spec Ed                |                                 |                     | 0.00             | <N/A>             | 3,881.25                  |                           | 554.88                    |
| A 2250.1630-00-3101 | Teacher Aide Sal - DW<br>Special Ed       | 1,015,242.00                    | 885,362.00          | 129,880.00       | 14.670%           | 732,406.23                | 840,870.34                | 642,567.11                |
| A 2250.1630-40-3101 | Teacher Aide Sal - Sp Ed<br>Non-Public    |                                 |                     | 0.00             | <N/A>             |                           |                           | 5,100.00                  |
| A 2250.1631-00-3101 | Teaching Asst Sal DW<br>Special Ed        | 2,327,996.00                    | 2,285,218.00        | 42,778.00        | 1.872%            | 1,669,594.54              | 2,258,913.94              | 2,240,571.56              |
| A 2250.1637-00-3101 | Teacher Aide Sal Ex<br>Help/OT Sp Ed      | 57,900.00                       | 48,100.00           | 9,800.00         | 20.374%           | 32,077.04                 | 63,361.31                 | 50,829.43                 |
| A 2250.1638-00-3101 | Teacher Aide Sal Sub - Sp<br>Ed           | 45,000.00                       | 60,000.00           | (15,000.00)      | (25.000%)         | 915.25                    | 37,515.00                 | 52,990.43                 |
| A 2250.2020-00-3101 | Educational Equip - Special<br>Ed         | 25,226.00                       | 24,000.00           | 1,226.00         | 5.108%            | 11,343.87                 | 36,715.69                 | 18,969.60                 |
| A 2250.4010-00-3101 | Contract Svcs - Spec Ed In-<br>Distr      | 625,000.00                      | 575,000.00          | 50,000.00        | 8.696%            | 329,605.11                | 717,984.08                | 588,097.72                |
| A 2250.4010-00-3208 | Contract Svcs - Stud Supp<br>Home Instr   | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            | 6,480.00                  | 7,280.00                  | 7,980.00                  |
| A 2250.4010-00-3210 | Contract Svcs - Stud Supp<br>ST           | 254,000.00                      | 254,000.00          | 0.00             | 0.000%            | 119,582.59                | 256,421.22                | 241,524.16                |
| A 2250.4010-00-3301 | Contract Svcs - Student<br>Evaluation     | 12,000.00                       | 8,000.00            | 4,000.00         | 50.000%           | 14,458.50                 | 11,425.00                 | 5,600.00                  |
| A 2250.4010-01-3101 | Contract Svcs - Spec Ed In<br>Dist        | 9,000.00                        | 9,000.00            | 0.00             | 0.000%            | 4,828.48                  | 4,716.30                  | 6,933.89                  |
| A 2250.4140-00-3101 | Travel Reimb - Spec Ed In-<br>District    | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            | 462.28                    | 2,524.95                  | 2,850.85                  |
| A 2250.4700-00-3102 | Tuition Private Schools - Sp<br>Ed        | 1,600,000.00                    | 1,335,000.00        | 265,000.00       | 19.850%           | 972,620.11                | 1,119,454.03              | 1,037,417.60              |
| A 2250.4900-00-3103 | BOCES Svcs - Special Ed<br>GOE            | 513,360.00                      | 513,360.00          | 0.00             | 0.000%            | 231,666.70                | 475,077.02                | 526,718.00                |
| A 2250.4901-00-3103 | BOCES Svcs - Special Ed<br>SAC            | 320,850.00                      | 310,000.00          | 10,850.00        | 3.500%            | 163,260.12                | 292,438.75                | 321,044.91                |
| A 2250.4902-00-3103 | BOCES Svcs - Spec Ed<br>Ont 2             | 213,065.00                      | 183,712.00          | 29,353.00        | 15.978%           | 123,504.00                | 279,343.40                | 62,255.00                 |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                  | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget  | Dollar<br>Change  | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|----------------------------------------------|---------------------------------|----------------------|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2250.4903-00-3103 | BOCES Svcs - Spec Ed<br>Opt 3                | 4,291,000.00                    | 4,500,000.00         | (209,000.00)      | (4.644%)          | 2,033,480.27              | 3,852,383.96              | 4,454,130.77              |
| A 2250.4904-00-3103 | BOCES Svcs - Spec Ed<br>Opt 4                | 831,240.00                      | 881,240.00           | (50,000.00)       | (5.674%)          | 376,575.00                | 856,125.88                | 681,452.50                |
| A 2250.4905-00-3103 | BOCES Svcs - Spec Ed<br>VAR                  | 535,613.00                      | 517,500.00           | 18,113.00         | 3.500%            | 287,816.47                | 538,146.64                | 503,313.23                |
| A 2250.5030-00-3101 | Educ Supplies - Spec Ed In<br>-Distr         | 22,000.00                       | 22,000.00            | 0.00              | 0.000%            | 18,880.20                 | 23,535.16                 | 20,261.88                 |
| A 2250.5030-30-3101 | Educ Supplies - Spec Ed In<br>-Distr         | 1,275.00                        | 1,365.00             | (90.00)           | (6.593%)          | 1,072.15                  | 1,670.75                  | 1,026.99                  |
| <b>2250</b>         | <b>PGMS FOR STUDENTS<br/>W/ DISABILITIES</b> | <b>21,984,689.00</b>            | <b>21,441,758.00</b> | <b>542,931.00</b> | <b>2.532%</b>     | <b>13,383,371.46</b>      | <b>20,296,671.73</b>      | <b>19,847,388.33</b>      |
| A 2280.4900-30-2304 | BOCES Svcs - Vocational<br>Educ              | 489,555.00                      | 491,057.00           | (1,502.00)        | (0.306%)          | 290,895.00                | 464,000.00                | 478,800.00                |
| <b>2280</b>         | <b>OCCUPATIONAL<br/>EDUCATION</b>            | <b>489,555.00</b>               | <b>491,057.00</b>    | <b>(1,502.00)</b> | <b>(0.306%)</b>   | <b>290,895.00</b>         | <b>464,000.00</b>         | <b>478,800.00</b>         |
| A 2310.1660-00-2601 | Student Sal - Comm Svc<br>Cont Ed            | 37,500.00                       | 35,000.00            | 2,500.00          | 7.143%            | 12,832.50                 | 34,388.75                 | 31,800.25                 |
| A 2310.1710-00-2601 | Cont Ed Sal - Comm Svc<br>Cont Ed            | 67,500.00                       | 67,500.00            | 0.00              | 0.000%            | 25,660.00                 | 58,780.00                 | 58,410.00                 |
| A 2310.4010-00-2601 | Contract Svcs - Comm Svc<br>Cont Ed          | 7,900.00                        | 7,900.00             | 0.00              | 0.000%            | 7,926.20                  | 8,111.78                  | 8,488.49                  |
| A 2310.4240-00-2601 | Ins Stud Acc - Comm Svc<br>Cont Ed           | 3,000.00                        | 3,000.00             | 0.00              | 0.000%            | 2,319.00                  | 2,319.00                  | 1,500.00                  |
| A 2310.5030-00-2601 | Educ Supplies - Comm Svc<br>Cont Ed          | 3,000.00                        | 3,000.00             | 0.00              | 0.000%            | 636.14                    | 789.27                    | 625.00                    |
| <b>2310</b>         | <b>CONTINUING<br/>EDUCATION</b>              | <b>118,900.00</b>               | <b>116,400.00</b>    | <b>2,500.00</b>   | <b>2.148%</b>     | <b>49,375.84</b>          | <b>104,388.80</b>         | <b>100,823.74</b>         |
| A 2320.1000-00-1001 | Administrator Sal - Elem<br>Summer School    | 6,000.00                        | 6,000.00             | 0.00              | 0.000%            | 6,000.00                  | 6,000.00                  | 6,000.00                  |
| A 2320.1400-00-1001 | Teacher Sub Sal - Elem<br>Summer School      | 1,500.00                        | 1,500.00             | 0.00              | 0.000%            | 2,408.80                  | 1,521.36                  | 1,267.78                  |
| A 2320.1400-00-2102 | Teacher Sub Sal - Summer<br>Music Prgm       | 3,175.00                        | 3,500.00             | (325.00)          | (9.286%)          | 912.78                    | 1,419.88                  | 1,298.92                  |
| A 2320.1500-00-1001 | Instruct Sal - Elem Summer<br>School         | 72,050.00                       | 70,000.00            | 2,050.00          | 2.929%            | 70,303.88                 | 67,297.73                 | 61,212.75                 |
| A 2320.1500-00-2102 | Instruct Sal - Summer<br>Music Prgm          | 152,220.00                      | 152,220.00           | 0.00              | 0.000%            | 146,258.74                | 135,462.73                | 147,986.08                |
| A 2320.1630-00-1001 | Teacher Aide Sal - Elem                      | 17,500.00                       | 15,000.00            | 2,500.00          | 16.667%           | 17,345.49                 | 16,669.51                 | 6,338.89                  |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                       | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|---------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2320.1637-00-1001 | Summer School<br>Greeters - Elem Summer<br>School | 1,000.00                        | 1,025.00            | (25.00)          | (2.439%)          | 938.00                    | 833.00                    | 728.00                    |
| A 2320.1637-00-2102 | Greeters - Summer Music<br>Program                | 1,500.00                        | 1,500.00            | 0.00             | 0.000%            | 1,400.00                  | 1,025.50                  |                           |
| A 2320.1640-00-1001 | B&G/Trans Sal - Elem<br>Summer School             | 1,850.00                        | 1,850.00            | 0.00             | 0.000%            |                           | 1,934.00                  | 1,542.39                  |
| A 2320.1640-00-2102 | B&G/Trans Sal - Summer<br>Music Pgm               | 2,010.00                        | 2,010.00            | 0.00             | 0.000%            |                           | 4,542.83                  | 1,971.15                  |
| A 2320.1660-00-2102 | Student Sal - Summer<br>Music Pgm                 | 21,000.00                       | 21,000.00           | 0.00             | 0.000%            | 20,514.73                 | 20,056.16                 | 19,315.39                 |
| A 2320.1660-00-2904 | Student Sal - DW Instr<br>Supp                    | 12,500.00                       |                     | 12,500.00        | <N/A>             | 10,070.00                 | 4,803.75                  |                           |
| A 2320.1670-00-1001 | Nurses Sal - Elem Summer<br>School                | 3,250.00                        | 3,370.00            | (120.00)         | (3.561%)          | 2,613.00                  | 2,612.89                  | 3,277.32                  |
| A 2320.1670-00-2102 | Nurses Sal - Summer<br>Music Program              | 6,125.00                        | 5,800.00            | 325.00           | 5.603%            | 6,114.90                  | 5,994.80                  |                           |
| A 2320.4010-00-1001 | Contract Svcs - Elem<br>Summer School             | 1,000.00                        | 1,000.00            | 0.00             | 0.000%            |                           |                           |                           |
| A 2320.4900-00-2400 | BOCES Svcs - Acad<br>Summer School                | 116,288.00                      | 116,288.00          | 0.00             | 0.000%            | 83,043.00                 | 73,550.00                 | 110,750.00                |
| A 2320.5030-00-1001 | Educ Supplies - Elem<br>Summer School             | 1,000.00                        | 1,000.00            | 0.00             | 0.000%            | 456.15                    | 863.97                    | 181.18                    |
| <b>2320</b>         | <b>SUMMER SCHOOL</b>                              | <b>419,968.00</b>               | <b>403,063.00</b>   | <b>16,905.00</b> | <b>4.194%</b>     | <b>368,379.47</b>         | <b>344,587.91</b>         | <b>361,869.85</b>         |
| A 2610.1200-11-1300 | Teacher Sal-Elem -<br>Library/Media               | 67,380.00                       | 65,022.00           | 2,358.00         | 3.626%            | 44,056.14                 | 63,231.00                 | 45,342.41                 |
| A 2610.1200-12-1300 | Teacher Sal-Elem -<br>Library/Media               | 119,683.00                      | 119,683.00          | 0.00             | 0.000%            | 76,641.21                 | 116,580.50                | 113,592.50                |
| A 2610.1200-14-1300 | Teacher Sal-Elem -<br>Library/Media               | 65,022.00                       | 124,875.00          | (59,853.00)      | (47.930%)         | 81,649.08                 | 123,333.00                | 121,871.00                |
| A 2610.1200-15-1300 | Teacher Sal-Elem -<br>Library/Media               | 82,207.00                       | 82,207.00           | 0.00             | 0.000%            | 53,750.71                 | 79,728.00                 | 77,336.00                 |
| A 2610.1200-16-1300 | Teacher Sal-Elem -<br>Library/Media               | 100,611.00                      | 100,611.00          | 0.00             | 0.000%            | 65,784.15                 | 97,905.00                 | 93,867.52                 |
| A 2610.1200-17-1300 | Teacher Sal-Elem -<br>Library/Media               | 102,970.00                      | 102,970.00          | 0.00             | 0.000%            | 67,326.58                 | 100,004.00                | 97,143.00                 |
| A 2610.1250-21-1300 | Teacher Sal-MS -<br>Library/Media                 | 120,143.00                      | 120,143.00          | 0.00             | 0.000%            | 92,837.75                 | 116,965.00                | 113,903.00                |
| A 2610.1250-23-1300 | Teacher Sal-MS -<br>Library/Media                 | 122,610.00                      | 122,610.00          | 0.00             | 0.000%            | 78,555.08                 | 119,431.50                | 116,369.50                |
| A 2610.1300-30-1300 | Teacher Sal-HS -<br>Library/Media                 | 82,809.00                       | 80,350.00           | 2,459.00         | 3.060%            | 54,144.36                 | 77,704.00                 | 73,248.00                 |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                 | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|---------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2610.4600-00-2804 | Computer Software - DW<br>Instr Lead        | 252,305.00                      | 182,305.00          | 70,000.00        | 38.397%           | 130,010.30                | 263,212.55                | 258,132.12                |
| A 2610.4601-40-3001 | Library & Av Mat - Non-<br>Public Textbooks | 2,711.00                        | 2,711.00            | 0.00             | 0.000%            | 367.41                    |                           | 955.46                    |
| A 2610.4900-00-1300 | BOCES Svcs -<br>Library/Media               | 10,532.00                       | 10,176.00           | 356.00           | 3.498%            | 6,045.02                  | 10,365.07                 | 9,600.00                  |
| A 2610.5020-30-1300 | A/V Supplies -<br>Library/Media             | 1,250.00                        | 1,360.00            | (110.00)         | (8.088%)          | 1,218.47                  | 1,360.00                  | 1,340.27                  |
| A 2610.5030-11-1300 | Educ Supplies -<br>Library/Media            | 2,569.00                        | 2,618.00            | (49.00)          | (1.872%)          | 1,753.83                  | 2,386.04                  | 2,113.59                  |
| A 2610.5030-12-1300 | Educ Supplies -<br>Library/Media            | 2,422.00                        | 2,541.00            | (119.00)         | (4.683%)          | 8,565.01                  | 3,010.09                  | 2,388.12                  |
| A 2610.5030-14-1300 | Educ Supplies -<br>Library/Media            | 2,135.00                        | 2,450.00            | (315.00)         | (12.857%)         | 2,305.10                  | 2,373.47                  | 2,376.56                  |
| A 2610.5030-15-1300 | Educ Supplies -<br>Library/Media            | 2,219.00                        | 2,352.00            | (133.00)         | (5.655%)          | 2,349.56                  | 2,527.00                  | 2,478.14                  |
| A 2610.5030-16-1300 | Educ Supplies -<br>Library/Media            | 2,541.00                        | 2,520.00            | 21.00            | 0.833%            | 2,409.35                  | 2,437.03                  | 2,326.30                  |
| A 2610.5030-17-1300 | Educ Supplies -<br>Library/Media            | 1,932.00                        | 2,086.00            | (154.00)         | (7.383%)          | 2,081.32                  | 2,202.77                  | 2,604.00                  |
| A 2610.5030-21-1300 | Educ Supplies -<br>Library/Media            | 5,274.00                        | 5,607.00            | (333.00)         | (5.939%)          | 4,696.68                  | 5,656.60                  | 5,934.90                  |
| A 2610.5030-23-1300 | Educ Supplies -<br>Library/Media            | 5,706.00                        | 6,003.00            | (297.00)         | (4.948%)          | 5,558.53                  | 6,261.20                  | 6,535.95                  |
| A 2610.5030-30-1300 | Educ Supplies -<br>Library/Media            | 19,700.00                       | 21,100.00           | (1,400.00)       | (6.635%)          | 17,522.22                 | 21,234.42                 | 21,535.69                 |
| <b>2610</b>         | <b>SCHOOL LIBRARY &amp;<br/>AUDIOVISUAL</b> | <b>1,174,731.00</b>             | <b>1,162,300.00</b> | <b>12,431.00</b> | <b>1.070%</b>     | <b>799,627.86</b>         | <b>1,217,908.24</b>       | <b>1,170,994.03</b>       |
| A 2630.1510-00-2200 | Instruct Sal - Computer<br>Studies          | 581,039.00                      | 494,829.00          | 86,210.00        | 17.422%           | 379,910.06                | 476,980.00                | 377,815.08                |
| A 2630.1630-11-2200 | Teacher Aide Sal -<br>Computer Studies      | 24,275.00                       | 23,602.00           | 673.00           | 2.851%            | 15,432.10                 | 22,948.00                 | 22,312.00                 |
| A 2630.1630-12-2200 | Teacher Aide Sal -<br>Computer Studies      | 23,682.00                       | 23,602.00           | 80.00            | 0.339%            | 17,792.88                 | 22,948.00                 | 21,570.40                 |
| A 2630.1630-14-2200 | Teacher Aide Sal -<br>Computer Studies      | 25,017.00                       | 24,324.00           | 693.00           | 2.849%            | 15,904.18                 | 23,650.00                 | 22,994.00                 |
| A 2630.1630-15-2200 | Teacher Aide Sal -<br>Computer Studies      | 24,019.00                       | 23,356.00           | 663.00           | 2.839%            | 10,421.16                 | 21,335.83                 | 22,076.24                 |
| A 2630.1630-16-2200 | Teacher Aide Sal -<br>Computer Studies      | 27,245.00                       | 26,490.00           | 755.00           | 2.850%            | 20,469.54                 | 25,756.00                 | 25,042.00                 |
| A 2630.1630-17-2200 | Teacher Aide Sal -<br>Computer Studies      | 23,682.00                       | 23,026.00           | 656.00           | 2.849%            | 17,792.88                 | 22,266.98                 | 22,312.00                 |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                    | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2630.1630-21-2200 | Teacher Aide Sal -<br>Computer Studies         | 23,682.00                       | 23,026.00           | 656.00           | 2.849%            | 17,792.88                 | 21,745.13                 | 26,407.00                 |
| A 2630.1630-23-2200 | Teacher Aide Sal -<br>Computer Studies         | 24,275.00                       | 23,602.00           | 673.00           | 2.851%            | 15,432.10                 | 22,575.88                 | 3,188.38                  |
| A 2630.1630-30-2200 | Teacher Aide Sal -<br>Computer Studies         | 26,503.00                       | 25,768.00           | 735.00           | 2.852%            | 16,848.36                 | 25,054.00                 | 24,360.00                 |
| A 2630.4600-00-2804 | Computer Software - DW<br>Instr Lead           | 80,130.00                       |                     | 80,130.00        | <N/A>             |                           |                           |                           |
| A 2630.4600-00-3101 | Computer Software - Spec<br>Ed Indistrict      | 2,000.00                        | 3,000.00            | (1,000.00)       | (33.333%)         | 1,870.00                  | 1,752.58                  | 906.61                    |
| A 2630.4600-11-2200 | Computer Software -<br>Computer Studies        | 0.00                            | 5,610.00            | (5,610.00)       | (100.000%)        | 5,606.36                  | 5,025.27                  | 5,100.00                  |
| A 2630.4600-12-2200 | Computer Software -<br>Computer Studies        | 0.00                            | 5,445.00            | (5,445.00)       | (100.000%)        | 5,435.34                  | 4,995.00                  | 5,220.00                  |
| A 2630.4600-14-2200 | Computer Software -<br>Computer Studies        | 0.00                            | 5,250.00            | (5,250.00)       | (100.000%)        | 5,247.64                  | 5,140.00                  | 5,100.00                  |
| A 2630.4600-15-2200 | Computer Software -<br>Computer Studies        | 0.00                            | 5,040.00            | (5,040.00)       | (100.000%)        | 5,033.99                  | 5,286.86                  | 5,324.84                  |
| A 2630.4600-16-2200 | Computer Software -<br>Computer Studies        | 0.00                            | 5,400.00            | (5,400.00)       | (100.000%)        | 5,392.90                  | 5,096.00                  | 5,340.00                  |
| A 2630.4600-17-2200 | Computer Software -<br>Computer Studies        | 0.00                            | 4,470.00            | (4,470.00)       | (100.000%)        | 4,463.00                  | 4,688.00                  | 5,446.43                  |
| A 2630.4600-21-2200 | Computer Software -<br>Computer Studies        | 0.00                            | 12,914.00           | (12,914.00)      | (100.000%)        | 12,911.97                 | 9,423.00                  | 9,900.00                  |
| A 2630.4600-23-2200 | Computer Software -<br>Computer Studies        | 0.00                            | 12,579.00           | (12,579.00)      | (100.000%)        | 12,577.25                 | 10,354.18                 | 8,373.54                  |
| A 2630.4600-30-2200 | Computer Software -<br>Computer Studies        | 0.00                            | 31,330.00           | (31,330.00)      | (100.000%)        | 31,326.46                 | 31,247.87                 | 30,419.92                 |
| A 2630.4600-30-2803 | Computer Software - HS<br>Instr Lead           | 2,100.00                        | 2,040.00            | 60.00            | 2.941%            |                           | 1,422.63                  |                           |
| A 2630.4600-40-3001 | Computer Software - Non-<br>Public Textbooks   | 7,882.00                        | 7,882.00            | 0.00             | 0.000%            | 5,800.00                  | 6,848.81                  | 5,665.00                  |
| A 2630.4900-00-2804 | Computer Software - DW<br>Instr Leader         | 2,192,223.00                    | 2,103,615.00        | 88,608.00        | 4.212%            | 1,450,856.20              | 2,089,202.82              | 1,872,802.29              |
| A 2630.4900-00-3202 | Computer Software - Stud<br>Supp Sec Coun - DW | 58,306.00                       |                     | 58,306.00        | <N/A>             |                           |                           |                           |
| A 2630.4900-30-3202 | Computer Software - Stud<br>Supp Sec Coun      |                                 | 65,322.00           | (65,322.00)      | (100.000%)        | 14,177.73                 | 45,240.70                 | 69,330.50                 |
| A 2630.5030-00-2200 | Educ Supplies - Computer<br>Studies            | 19,433.00                       | 43,733.00           | (24,300.00)      | (55.564%)         | 29,371.55                 | 64,887.49                 | 19,404.32                 |
| A 2630.5030-00-3101 | Educ Supplies - Spec Ed In<br>-Dist            | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            | 1,277.96                  | 3,892.28                  | 2,985.90                  |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                              | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change  | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|------------------------------------------|---------------------------------|---------------------|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2630.5030-11-2200 | Educ Supplies - Computer Studies         | 6,973.00                        | 7,106.00            | (133.00)          | (1.872%)          | 5,901.77                  | 6,432.86                  | 6,460.00                  |
| A 2630.5030-12-2200 | Educ Supplies - Computer Studies         | 6,574.00                        | 6,897.00            | (323.00)          | (4.683%)          | 4,342.60                  | 6,438.70                  | 6,678.64                  |
| A 2630.5030-14-2200 | Educ Supplies - Computer Studies         | 5,795.00                        | 6,650.00            | (855.00)          | (12.857%)         | 5,263.81                  | 6,688.00                  | 6,460.00                  |
| A 2630.5030-15-2200 | Educ Supplies - Computer Studies         | 6,023.00                        | 6,384.00            | (361.00)          | (5.655%)          | 4,833.83                  | 6,841.72                  | 6,496.76                  |
| A 2630.5030-16-2200 | Educ Supplies - Computer Studies         | 6,897.00                        | 6,840.00            | 57.00             | 0.833%            | 6,162.13                  | 6,580.33                  | 6,764.00                  |
| A 2630.5030-17-2200 | Educ Supplies - Computer Studies         | 5,244.00                        | 5,662.00            | (418.00)          | (7.383%)          | 4.58                      | 5,331.64                  | 6,996.10                  |
| A 2630.5030-21-2200 | Educ Supplies - Computer Studies         | 28,959.00                       | 30,125.00           | (1,166.00)        | (3.871%)          | 16,563.28                 | 26,351.76                 | 27,797.48                 |
| A 2630.5030-23-2200 | Educ Supplies - Computer Studies         | 30,471.00                       | 31,511.00           | (1,040.00)        | (3.300%)          | 21,847.61                 | 30,800.39                 | 31,581.98                 |
| A 2630.5030-30-2200 | Educ Supplies - Computer Studies         | 73,800.00                       | 73,800.00           | 0.00              | 0.000%            | 36,203.18                 | 67,771.62                 | 73,911.49                 |
| A 2630.5030-30-2803 | Educ Supplies - HS Instr Lead            | 2,900.00                        | 3,050.00            | (150.00)          | (4.918%)          | 1,086.97                  | 3,455.15                  | 911.94                    |
| <b>2630</b>         | <b>COMPUTER ASSISTED * INSTRUCTION</b>   | <b>3,342,129.00</b>             | <b>3,206,280.00</b> | <b>135,849.00</b> | <b>4.237%</b>     | <b>2,221,354.25</b>       | <b>3,146,455.48</b>       | <b>2,793,454.84</b>       |
| A 2805.1620-30-3207 | Clerical Sal - Stud Supp Attend/Cens     | 119,113.00                      | 119,113.00          | 0.00              | 0.000%            | 90,792.47                 | 116,037.00                | 113,043.00                |
| A 2805.1627-30-3207 | Clerical Sal Ex Help/OT - Stud Supp      |                                 |                     | 0.00              | <N/A>             | 378.26                    | 182.49                    | 1,858.53                  |
| <b>2805</b>         | <b>ATTENDANCE-REGULAR * SCHOOL</b>       | <b>119,113.00</b>               | <b>119,113.00</b>   | <b>0.00</b>       | <b>0.000%</b>     | <b>91,171.73</b>          | <b>116,219.49</b>         | <b>114,901.53</b>         |
| A 2810.1000-01-3202 | Administrator Sal - Stud Supp Sec Counsl |                                 |                     | 0.00              | <N/A>             |                           |                           | 146,485.91                |
| A 2810.1500-21-3202 | Instruct Sal - Stud Supp Sec Counsl      | 336,876.00                      | 341,671.00          | (4,795.00)        | (1.403%)          | 222,614.48                | 332,743.56                | 322,746.57                |
| A 2810.1500-23-3202 | Instruct Sal - Stud Supp Sec Counsl      | 297,378.00                      | 301,280.00          | (3,902.00)        | (1.295%)          | 195,624.84                | 300,576.85                | 309,003.66                |
| A 2810.1500-30-3202 | Instruct Sal - Stud Supp Sec Counsl      | 919,795.00                      | 949,443.00          | (29,648.00)       | (3.123%)          | 633,132.86                | 875,376.02                | 877,226.44                |
| A 2810.1620-21-3202 | Clerical Sal - Stud Supp Sec Counsl      | 36,699.00                       | 36,699.00           | 0.00              | 0.000%            | 23,797.05                 | 35,752.00                 | 34,829.00                 |
| A 2810.1620-23-3202 | Clerical Sal - Stud Supp Sec Counsl      | 34,750.00                       | 34,750.00           | 0.00              | 0.000%            | 26,706.00                 | 33,853.00                 | 32,979.00                 |
| A 2810.1620-30-3202 | Clerical Sal - Stud Supp                 | 263,954.00                      | 266,098.00          | (2,144.00)        | (0.806%)          | 158,533.63                | 240,668.89                | 253,552.50                |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                 | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change   | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|---------------------------------------------|---------------------------------|---------------------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                     | Sec Counsl                                  |                                 |                     |                    |                   |                           |                           |                           |
| A 2810.1627-21-3202 | Cler Sal Ex Help/OT - Stud<br>Supp Sec Co   | 1,000.00                        | 1,000.00            | 0.00               | 0.000%            | 302.00                    | 376.64                    | 1,209.52                  |
| A 2810.1627-23-3202 | Cler Sal Ex Help/OT - Stud<br>Supp Sec Co   | 1,000.00                        | 1,000.00            | 0.00               | 0.000%            |                           |                           |                           |
| A 2810.1627-30-3202 | Cler Sal Ex Help/OT - Stud<br>Supp Sec Co   | 1,000.00                        | 1,000.00            | 0.00               | 0.000%            | 9,918.94                  | 4,630.18                  | 966.92                    |
| A 2810.1628-21-3202 | Clerical Sal Sub - Sec<br>Counseling        |                                 |                     | 0.00               | <N/A>             |                           | 1,265.01                  |                           |
| A 2810.2020-00-3202 | Educ Equip - Stud Support<br>Sec Counsl     | 25,000.00                       |                     | 25,000.00          | <N/A>             |                           |                           |                           |
| A 2810.4010-00-3202 | Contract Svcs - Stud Supp<br>Sec Counsl     | 9,563.00                        | 4,723.00            | 4,840.00           | 102.477%          | 7,679.73                  | 9,809.50                  | 4,722.90                  |
| A 2810.5030-21-3202 | Educ Supplies - Stud Supp<br>Sec Counsl     | 586.00                          | 623.00              | (37.00)            | (5.939%)          | 370.20                    | 631.00                    | 660.00                    |
| A 2810.5030-23-3202 | Educ Supplies - Stud Supp<br>Sec Counsl     | 634.00                          | 667.00              | (33.00)            | (4.948%)          | 712.81                    | 205.84                    | 695.66                    |
| A 2810.5030-30-3202 | Educ Supplies - Stud Supp<br>Sec Counsl     | 1,600.00                        | 1,710.00            | (110.00)           | (6.433%)          | 18,805.44                 | 4,664.52                  | 60.00                     |
| A 2810.5040-21-3202 | Non-Educ Supplies - Stud<br>Supp Sec Counsl | 800.00                          | 800.00              | 0.00               | 0.000%            | 527.08                    | 797.90                    | 800.00                    |
| A 2810.5040-23-3202 | Non-Educ Supplies - Stud<br>Supp Sec Counsl | 634.00                          | 667.00              | (33.00)            | (4.948%)          | 653.53                    | 486.88                    | 681.83                    |
| A 2810.5040-30-3202 | Non-Educ Supplies - Stud<br>Supp Sec Counsl | 3,000.00                        | 7,840.00            | (4,840.00)         | (61.735%)         | 203.78                    | 2,968.30                  | 10,022.89                 |
| <b>2810</b>         | <b>GUIDANCE-REGULAR<br/>SCHOOL</b>          | <b>1,934,269.00</b>             | <b>1,949,971.00</b> | <b>(15,702.00)</b> | <b>(0.805%)</b>   | <b>1,299,582.37</b>       | <b>1,844,806.09</b>       | <b>1,996,622.80</b>       |
| A 2815.1620-30-3205 | Clerical Sal - Stud Supp<br>Health          | 24,367.00                       | 24,367.00           | 0.00               | 0.000%            | 15,800.44                 | 23,738.00                 | 23,125.00                 |
| A 2815.1670-00-3205 | Nurses Sal - Stud Supp<br>Health            | 870,341.00                      | 875,274.00          | (4,933.00)         | (0.564%)          | 597,690.25                | 851,775.82                | 821,812.00                |
| A 2815.1670-40-3002 | Nurses Sal - Non-Public<br>Health           | 92,606.00                       | 135,090.00          | (42,484.00)        | (31.449%)         | 104,387.45                | 132,775.60                | 129,231.80                |
| A 2815.1677-00-3205 | Nurses Sal Ex Help/OT -<br>Stud Supp Hlth   | 63,500.00                       | 56,940.00           | 6,560.00           | 11.521%           | 47,315.89                 | 63,779.30                 | 55,712.61                 |
| A 2815.1677-40-3002 | Nurses Sal Ex Help/OT -<br>Non-Pub Health   |                                 |                     | 0.00               | <N/A>             |                           |                           | 378.83                    |
| A 2815.1678-00-3205 | Nurses Sal - Stud Supp<br>Health            | 49,500.00                       | 49,500.00           | 0.00               | 0.000%            | 33,546.30                 | 48,535.17                 | 30,478.34                 |
| A 2815.2040-00-3206 | Non-Educ Equip - Medical                    | 8,250.00                        | 45,950.00           | (37,700.00)        | (82.046%)         | 44,850.00                 | 4,979.00                  | 4,976.85                  |
| A 2815.4010-00-3101 | Contract Svcs - Spec Ed In-<br>District     | 230,000.00                      | 195,000.00          | 35,000.00          | 17.949%           | 143,597.46                | 147,250.62                | 167,544.30                |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                   | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change   | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-----------------------------------------------|---------------------------------|---------------------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2815.4010-00-3205 | Contract Svcs - Stud Supp Health              | 3,000.00                        | 3,000.00            | 0.00               | 0.000%            | 2,220.25                  | 1,262.56                  | 56,497.35                 |
| A 2815.4010-00-3206 | Contract Svcs - Stud Supp Medical             | 51,813.00                       | 51,300.00           | 513.00             | 1.000%            | 37,301.70                 | 44,319.00                 | 43,880.04                 |
| A 2815.4010-01-3206 | Contract Svcs - Stud Supp Medical             | 7,500.00                        | 7,500.00            | 0.00               | 0.000%            | 10,828.75                 | 6,980.00                  | 5,556.94                  |
| A 2815.4750-40-3002 | Other Dist Pyrnts - Non-Public Health         | 150,000.00                      | 150,000.00          | 0.00               | 0.000%            | 48,167.46                 | 171,106.02                | 162,600.00                |
| A 2815.4900-40-3002 | BOCES Svcs - Non-Public Health                | 19,500.00                       | 19,500.00           | 0.00               | 0.000%            | 10,691.94                 | 18,622.84                 | 12,650.23                 |
| A 2815.5040-00-3205 | Non-Educ Supplies - Stud Supp Health          | 10,120.00                       | 10,120.00           | 0.00               | 0.000%            | 5,916.60                  | 9,181.93                  | 9,986.67                  |
| A 2815.5040-00-3206 | Non-Educ Supplies - Stud Supp Medical         | 5,000.00                        | 5,000.00            | 0.00               | 0.000%            | 4,868.50                  | 5,000.00                  | 3,411.17                  |
| <b>2815</b>         | <b>HEALTH SERVICES-<br/>REGULAR SCHOOL *</b>  | <b>1,585,497.00</b>             | <b>1,628,541.00</b> | <b>(43,044.00)</b> | <b>(2.643%)</b>   | <b>1,107,182.99</b>       | <b>1,529,305.86</b>       | <b>1,527,842.13</b>       |
| A 2820.1500-00-3203 | Instruct Sal - Stud Supp Psych Svc            | 1,213,257.00                    | 1,149,600.00        | 63,657.00          | 5.537%            | 700,279.16                | 1,124,824.05              | 1,095,524.68              |
| <b>2820</b>         | <b>PSYCHOLOGICAL SVCS-<br/>REG SCHOOL *</b>   | <b>1,213,257.00</b>             | <b>1,149,600.00</b> | <b>63,657.00</b>   | <b>5.537%</b>     | <b>700,279.16</b>         | <b>1,124,824.05</b>       | <b>1,095,524.69</b>       |
| A 2822.1500-11-3201 | Instruct Sal - Stud Supp Elem Counsl          | 79,065.00                       | 79,065.00           | 0.00               | 0.000%            | 46,686.98                 | 76,625.00                 | 66,842.10                 |
| A 2822.1500-12-3201 | Instruct Sal - Stud Supp Elem Counsl          | 106,405.00                      | 106,405.00          | 0.00               | 0.000%            | 69,572.50                 | 103,395.00                | 100,493.00                |
| A 2822.1500-14-3201 | Instruct Sal - Stud Supp Elem Counsl          | 130,620.00                      | 130,620.00          | 0.00               | 0.000%            | 85,405.35                 | 129,008.00                | 127,478.00                |
| A 2822.1500-15-3201 | Instruct Sal - Stud Supp Elem Counsl          | 109,839.00                      | 109,839.00          | 0.00               | 0.000%            | 71,817.78                 | 106,787.00                | 103,845.00                |
| A 2822.1500-16-3201 | Instruct Sal - Stud Supp Elem Counsl          | 120,565.00                      | 120,565.00          | 0.00               | 0.000%            | 71,153.54                 | 117,423.00                | 114,396.00                |
| A 2822.1500-17-3201 | Instruct Sal - Stud Supp Elem Counsl          | 119,629.00                      | 119,629.00          | 0.00               | 0.000%            | 78,218.92                 | 116,413.00                | 113,314.00                |
| A 2822.4010-00-3102 | Contract Svcs - Spec Ed Private School        | 80,000.00                       | 175,000.00          | (95,000.00)        | (54.286%)         | 59,385.00                 | 66,590.00                 | 48,735.00                 |
| A 2822.5030-00-3211 | Educ Supplies - Stud Supp Safe Schools        | 7,000.00                        | 7,000.00            | 0.00               | 0.000%            | 2,617.60                  | 5,548.51                  | 4,524.93                  |
| <b>2822</b>         | <b>EDUCATIONAL RELATED<br/>SUPPORT SVCS *</b> | <b>753,123.00</b>               | <b>848,123.00</b>   | <b>(95,000.00)</b> | <b>(11.201%)</b>  | <b>484,857.67</b>         | <b>721,789.51</b>         | <b>679,628.03</b>         |
| A 2825.1500-00-3204 | Instruct Sal - Stud Supp Spec Work            | 423,601.00                      | 402,646.00          | 20,955.00          | 5.204%            | 275,709.70                | 420,383.44                | 408,708.36                |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                             | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-----------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| 2825                | SOCIAL WORK SVCS-<br>REG SCHOOL *       | 423,601.00                      | 402,646.00          | 20,955.00        | 5.204%            | 275,709.70                | 420,383.44                | 408,708.36                |
| A 2850.1200-11-1503 | Teacher Sal-Elem - Boys<br>Intramurals  | 2,806.00                        | 2,806.00            | 0.00             | 0.000%            | 1,400.80                  | 2,787.68                  | 2,090.76                  |
| A 2850.1200-11-1504 | Teacher Sal-Elem - Girls<br>Intramurals | 2,806.00                        | 2,806.00            | 0.00             | 0.000%            | 1,400.80                  | 2,787.64                  | 2,090.73                  |
| A 2850.1200-11-1505 | Teacher Sal-Elem - Co-<br>Curricular    | 38,885.00                       | 38,885.00           | 0.00             | 0.000%            | 10,744.35                 | 23,648.26                 | 21,750.80                 |
| A 2850.1200-12-1503 | Teacher Sal-Elem - Boys<br>Intramurals  | 2,806.00                        | 2,806.00            | 0.00             | 0.000%            | 2,801.60                  | 2,787.65                  | 2,787.68                  |
| A 2850.1200-12-1504 | Teacher Sal-Elem - Girls<br>Intramurals | 2,806.00                        | 2,806.00            | 0.00             | 0.000%            | 2,801.60                  | 2,787.66                  | 2,787.65                  |
| A 2850.1200-12-1505 | Teacher Sal-Elem - Co-<br>Curricular    | 38,885.00                       | 38,885.00           | 0.00             | 0.000%            | 29,594.98                 | 38,655.27                 | 38,523.25                 |
| A 2850.1200-14-1503 | Teacher Sal-Elem - Boys<br>Intramurals  | 2,806.00                        | 2,806.00            | 0.00             | 0.000%            | 2,101.20                  | 2,787.64                  | 2,090.74                  |
| A 2850.1200-14-1504 | Teacher Sal-Elem - Girls<br>Intramurals | 2,806.00                        | 2,806.00            | 0.00             | 0.000%            | 2,101.20                  | 2,787.67                  | 2,090.75                  |
| A 2850.1200-14-1505 | Teacher Sal-Elem - Co-<br>Curricular    | 38,885.00                       | 38,885.00           | 0.00             | 0.000%            | 14,954.67                 | 35,521.49                 | 36,945.96                 |
| A 2850.1200-15-1503 | Teacher Sal-Elem - Boys<br>Intramurals  | 2,806.00                        | 2,806.00            | 0.00             | 0.000%            | 1,751.00                  | 2,787.66                  | 2,787.63                  |
| A 2850.1200-15-1504 | Teacher Sal-Elem - Girls<br>Intramurals | 2,806.00                        | 2,806.00            | 0.00             | 0.000%            | 1,751.00                  | 2,787.67                  | 2,787.62                  |
| A 2850.1200-15-1505 | Teacher Sal-Elem - Co-<br>Curricular    | 38,885.00                       | 38,885.00           | 0.00             | 0.000%            | 16,687.81                 | 39,945.65                 | 36,461.58                 |
| A 2850.1200-16-1503 | Teacher Sal-Elem - Boys<br>Intramurals  | 2,806.00                        | 2,806.00            | 0.00             | 0.000%            | 1,751.00                  | 2,787.67                  | 2,787.66                  |
| A 2850.1200-16-1504 | Teacher Sal-Elem - Girls<br>Intramurals | 2,806.00                        | 2,806.00            | 0.00             | 0.000%            | 1,751.00                  | 2,787.65                  | 2,787.64                  |
| A 2850.1200-16-1505 | Teacher Sal-Elem - Co-<br>Curricular    | 38,885.00                       | 38,885.00           | 0.00             | 0.000%            | 22,866.62                 | 30,215.29                 | 30,622.88                 |
| A 2850.1200-17-1503 | Teacher Sal-Elem - Boys<br>Intramurals  | 2,806.00                        | 2,806.00            | 0.00             | 0.000%            | 700.40                    | 2,787.66                  | 2,787.67                  |
| A 2850.1200-17-1504 | Teacher Sal-Elem - Girls<br>Intramurals | 2,806.00                        | 2,806.00            | 0.00             | 0.000%            | 700.40                    | 2,787.66                  | 2,782.65                  |
| A 2850.1200-17-1505 | Teacher Sal-Elem - Co-<br>Curricular    | 38,885.00                       | 38,885.00           | 0.00             | 0.000%            | 19,985.59                 | 37,752.92                 | 35,244.21                 |
| A 2850.1250-21-1503 | Teacher Sal-MS - Boys<br>Intramurals    | 12,624.00                       | 12,624.00           | 0.00             | 0.000%            | 11,906.80                 | 11,150.62                 | 13,938.32                 |
| A 2850.1250-21-1504 | Teacher Sal-MS - Girls<br>Intramurals   | 12,624.00                       | 12,624.00           | 0.00             | 0.000%            | 4,902.80                  | 11,150.65                 | 11,242.53                 |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|--------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2850.1250-21-1505 | Teacher Sal-MS - Co-Curricular             | 157,229.00                      | 157,229.00          | 0.00             | 0.000%            | 35,854.88                 | 139,207.10                | 135,584.19                |
| A 2850.1250-23-1503 | Teacher Sal-MS - Boys Intramurals          | 12,624.00                       | 12,624.00           | 0.00             | 0.000%            | 6,303.60                  | 13,246.40                 | 13,241.42                 |
| A 2850.1250-23-1504 | Teacher Sal-MS - Girls Intramurals         | 12,624.00                       | 12,624.00           | 0.00             | 0.000%            | 4,902.80                  | 13,241.37                 | 11,847.52                 |
| A 2850.1250-23-1505 | Teacher Sal-MS - Co-Curricular             | 157,229.00                      | 157,229.00          | 0.00             | 0.000%            | 58,383.21                 | 156,715.48                | 142,199.68                |
| A 2850.1300-00-1505 | Teacher Sal-DW - Co-Curricular             | 97,148.00                       | 97,148.00           | 0.00             | 0.000%            | 25,299.20                 | 97,404.97                 | 96,665.15                 |
| A 2850.1300-30-1503 | Teacher Sal-HS - Boys Intramurals          | 7,004.00                        | 7,004.00            | 0.00             | 0.000%            | 5,953.40                  | 5,488.21                  | 6,969.17                  |
| A 2850.1300-30-1504 | Teacher Sal-HS - Girls Intramurals         | 7,004.00                        | 7,004.00            | 0.00             | 0.000%            | 4,552.60                  | 5,488.14                  | 6,969.10                  |
| A 2850.1300-30-1505 | Teacher Sal-HS - Co-Curricular             | 308,584.00                      | 308,584.00          | 0.00             | 0.000%            | 73,340.86                 | 277,098.22                | 266,905.00                |
| A 2850.4010-30-1505 | Contract Svcs - Co-Curricular              | 6,000.00                        | 6,000.00            | 0.00             | 0.000%            | 567.00                    | 6,307.94                  | 4,265.68                  |
| A 2850.5030-21-1505 | Educ Supplies - Co-Curricular              | 1,586.00                        | 623.00              | 963.00           | 154.575%          | 622.96                    | 1,083.61                  | 159.52                    |
| A 2850.5030-23-1505 | Educ Supplies - Co-Curricular              | 634.00                          | 667.00              | (33.00)          | (4.948%)          | 469.19                    | 221.26                    | 198.74                    |
| A 2850.5030-30-1505 | Educ Supplies - Co-Curricular              | 1,830.00                        | 1,950.00            | (120.00)         | (6.154%)          | 776.51                    | 1,008.80                  | 2,452.17                  |
| A 2850.5040-30-1505 | Non-Educ Supplies - Co-Curricular          | 750.00                          | 750.00              | 0.00             | 0.000%            | 272.97                    | 558.87                    | 391.52                    |
| <b>2850</b>         | <b>CO-CURRICULAR ACTIVITIES-REG SCHOOL</b> | <b>1,062,476.00</b>             | <b>1,061,666.00</b> | <b>810.00</b>    | <b>0.076%</b>     | <b>369,955.00</b>         | <b>978,562.43</b>         | <b>943,237.57</b>         |
| A 2855.1250-21-1501 | Teacher Sal-MS - Boys Athletics            | 117,747.00                      | 117,747.00          | 0.00             | 0.000%            | 69,195.47                 | 103,010.17                | 108,124.81                |
| A 2855.1250-21-1502 | Teacher Sal-MS - Girls Athletics           | 99,449.00                       | 99,449.00           | 0.00             | 0.000%            | 51,940.64                 | 78,100.29                 | 81,802.32                 |
| A 2855.1250-23-1501 | Teacher Sal-MS - Boys Athletics            | 117,747.00                      | 117,747.00          | 0.00             | 0.000%            | 77,319.83                 | 99,536.98                 | 98,146.06                 |
| A 2855.1250-23-1502 | Teacher Sal-MS - Girls Athletics           | 99,449.00                       | 99,449.00           | 0.00             | 0.000%            | 50,033.91                 | 89,062.18                 | 79,954.07                 |
| A 2855.1300-30-1501 | Teacher Sal-HS - Boys Athletics            | 331,946.00                      | 331,946.00          | 0.00             | 0.000%            | 272,025.38                | 384,197.00                | 361,200.19                |
| A 2855.1300-30-1502 | Teacher Sal-HS - Girls Athletics           | 278,671.00                      | 278,671.00          | 0.00             | 0.000%            | 204,900.57                | 289,131.34                | 275,786.36                |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                              | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 2855.1650-30-1501 | Non-Instruct Sal - Boys Athletics        | 13,423.00                       | 13,423.00           | 0.00             | 0.000%            | 9,292.86                  | 13,160.00                 | 12,902.00                 |
| A 2855.1650-30-1502 | Non-Instruct Sal - Girls Athletics       | 13,423.00                       | 13,423.00           | 0.00             | 0.000%            | 9,292.86                  | 13,160.00                 | 12,902.00                 |
| A 2855.2020-00-1501 | Educational Equip - Boys Athletics       | 11,838.00                       | 11,838.00           | 0.00             | 0.000%            | 13,207.25                 | 11,867.19                 |                           |
| A 2855.2020-00-1502 | Educational Equip - Girls Athletics      | 15,838.00                       | 11,838.00           | 4,000.00         | 33.789%           | 12,326.67                 | 13,688.54                 |                           |
| A 2855.2040-00-1501 | Non-Educ Equip - Boys Athletics          | 1,932.00                        |                     | 1,932.00         | <N/A>             |                           | 9,439.98                  | 22,499.33                 |
| A 2855.2040-00-1502 | Non-Educ Equip - Girls Athletic          | 1,932.00                        |                     | 1,932.00         | <N/A>             |                           | 5,470.80                  | 22,500.00                 |
| A 2855.4010-00-1501 | Contract Svcs - Boys Athletics           | 128,500.00                      | 128,000.00          | 500.00           | 0.391%            | 125,467.60                | 133,585.18                | 123,890.67                |
| A 2855.4010-00-1502 | Contract Svcs - Girls Athletics          | 128,500.00                      | 105,000.00          | 23,500.00        | 22.381%           | 101,870.39                | 101,991.76                | 104,362.89                |
| A 2855.5030-00-1501 | Educ Supplies - Boys Athletics           | 40,229.00                       | 40,229.00           | 0.00             | 0.000%            | 35,189.53                 | 38,689.00                 | 38,724.10                 |
| A 2855.5030-00-1502 | Educ Supplies - Girls Athletics          | 40,229.00                       | 40,229.00           | 0.00             | 0.000%            | 34,439.50                 | 41,234.38                 | 37,530.92                 |
| A 2855.5040-00-1501 | Non-Educ Supplies - Boys Athletics       | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            | 2,828.53                  | 2,957.32                  | 3,000.00                  |
| A 2855.5040-00-1502 | Non-Educ Supplies - Girls Athletics      | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            | 2,828.51                  | 2,957.34                  | 2,997.24                  |
| <b>2855</b>         | <b>INTERSCHOL ATHLETICS - REG SCHOOL</b> | <b>1,446,853.00</b>             | <b>1,414,989.00</b> | <b>31,864.00</b> | <b>2.252%</b>     | <b>1,072,159.50</b>       | <b>1,431,239.45</b>       | <b>1,386,322.96</b>       |
| A 5510.1610-01-7900 | Supervisor Sal - Transportation          | 95,864.00                       | 96,099.00           | (235.00)         | (0.245%)          | 77,428.68                 | 93,984.00                 | 92,232.00                 |
| A 5510.1617-01-7900 | Supervisor Sal OT - Transportation       | 500.00                          | 500.00              | 0.00             | 0.000%            |                           |                           |                           |
| A 5510.1620-01-7900 | Clerical Sal - Transportation            | 106,328.00                      | 106,328.00          | 0.00             | 0.000%            | 78,330.76                 | 90,158.93                 | 102,943.00                |
| A 5510.1627-01-7900 | Cler Sal Ex Help/OT - Transportation     | 4,000.00                        | 4,000.00            | 0.00             | 0.000%            | 4,025.46                  | 4,586.71                  | 939.17                    |
| A 5510.1630-00-7900 | Teacher Aide Sal - Transportation        | 33,580.00                       | 33,580.00           | 0.00             | 0.000%            | 22,050.90                 | 26,154.36                 |                           |
| A 5510.1640-00-7900 | B&G/Trans Sal - Transportation           | 538,743.00                      | 536,070.00          | 2,673.00         | 0.499%            | 400,477.04                | 453,038.92                | 463,552.10                |
| A 5510.1647-00-7900 | B&G/Trans Sal Ex Help/OT -Trans          | 110,000.00                      | 110,000.00          | 0.00             | 0.000%            | 61,570.01                 | 95,616.54                 | 102,647.96                |
| A 5510.1648-00-7900 | B&G/Trans Sal Sub - Transportation       | 3,500.00                        | 3,500.00            | 0.00             | 0.000%            |                           |                           |                           |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                              | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change  | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|------------------------------------------|---------------------------------|---------------------|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 5510.2040-00-7900 | Non-Educ Equip -<br>Transportation       | 13,469.00                       | 11,100.00           | 2,369.00          | 21.342%           | 3,585.72                  | 12,749.22                 | 10,548.16                 |
| A 5510.2100-00-7900 | Bus Purchase -<br>Transportation         | 120,000.00                      | 120,000.00          | 0.00              | 0.000%            | 109,545.35                | 109,713.00                | 116,137.27                |
| A 5510.4010-00-7900 | Contract Svcs -<br>Transportation        | 20,500.00                       | 9,800.00            | 10,700.00         | 109.184%          | 9,162.78                  | 8,489.72                  | 8,865.72                  |
| A 5510.4010-01-7900 | Contract Svcs -<br>Transportation        | 6,250.00                        | 4,800.00            | 1,450.00          | 30.208%           | 2,892.96                  | 2,757.02                  | 2,592.42                  |
| A 5510.4050-01-7900 | Conference Exp -<br>Transportation       | 1,500.00                        | 1,500.00            | 0.00              | 0.000%            | 1,837.74                  | 1,556.62                  | 2,034.98                  |
| A 5510.4280-00-7700 | Ins-School Bus Liability -<br>Insurance  | 20,710.00                       | 25,710.00           | (5,000.00)        | (19.448%)         | 13,185.00                 | 14,879.00                 | 14,719.00                 |
| A 5510.4290-00-7700 | Ins-School Bus Excess -<br>Insurance     | 5,657.00                        | 5,657.00            | 0.00              | 0.000%            | 5,006.00                  | 5,193.00                  | 5,486.00                  |
| A 5510.4640-00-0802 | Contr Trans-in Dist - ASLP               |                                 | 11,500.00           | (11,500.00)       | (100.000%)        |                           |                           | 4,889.37                  |
| A 5510.4650-00-7900 | Equip Maint/Repair -<br>Transportation   | 97,000.00                       | 95,000.00           | 2,000.00          | 2.105%            | 31,373.77                 | 86,213.52                 | 87,882.37                 |
| A 5510.4650-01-7900 | Equip Maint/Repair -<br>Transportation   | 550.00                          | 500.00              | 50.00             | 10.000%           | 498.00                    | 498.00                    | 498.00                    |
| A 5510.4900-00-7900 | BOCES Svcs -<br>Transportation           | 4,900.00                        | 15,600.00           | (10,700.00)       | (68.590%)         | 1,265.00                  | 10,259.60                 | 12,156.25                 |
| A 5510.5040-00-7900 | Non-Educ Supplies -<br>Transportation    | 2,762.00                        | 1,950.00            | 812.00            | 41.641%           | 535.49                    | 2,069.97                  | 1,711.08                  |
| A 5510.5040-01-7900 | Non-Educ Supplies -<br>Transportation    | 2,025.00                        | 2,340.00            | (315.00)          | (13.462%)         | 1,465.08                  | 1,941.99                  | 1,766.80                  |
| A 5510.5700-00-7900 | Auto/Bus Parts -<br>Transportation       | 55,000.00                       | 55,000.00           | 0.00              | 0.000%            | 28,177.42                 | 42,380.65                 | 41,830.67                 |
| A 5510.5710-00-7900 | Gasoline-Buses -<br>Transportation       | 270,000.00                      | 270,000.00          | 0.00              | 0.000%            | 96,403.16                 | 123,924.31                | 110,168.66                |
| A 5510.5720-00-7900 | Oil/Lubricants-Buses -<br>Transportation | 2,800.00                        | 2,800.00            | 0.00              | 0.000%            | 779.00                    | 252.00                    | 1,070.40                  |
| A 5510.5730-00-7900 | Tires-Buses -<br>Transportation          | 12,500.00                       | 13,000.00           | (500.00)          | (3.846%)          | 7,547.76                  | 8,621.74                  | 12,343.15                 |
| <b>5510</b>         | <b>DISTRICT<br/>TRANSPORTATION SVCS</b>  | <b>1,528,138.00</b>             | <b>1,536,334.00</b> | <b>(8,196.00)</b> | <b>(0.533%)</b>   | <b>957,143.08</b>         | <b>1,195,048.82</b>       | <b>1,197,014.53</b>       |
| A 5540.4010-00-2103 | Contract Svcs - Summer<br>Music Clinic   |                                 |                     | 0.00              | <N/A>             |                           |                           | 695.00                    |
| A 5540.4161-10-2901 | Field Trips - Elem Instr<br>Support      |                                 |                     | 0.00              | <N/A>             |                           | 111.62                    |                           |
| A 5540.4161-21-2902 | Field Trips - MS Instr<br>Support        | 586.00                          | 1,673.00            | (1,087.00)        | (64.973%)         |                           |                           | 5,566.13                  |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                              | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change   | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|------------------------------------------|---------------------------------|---------------------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 5540.4161-23-2902 | Field Trips - MS Instr Support           | 634.00                          | 1,667.00            | (1,033.00)         | (61.968%)         | 837.12                    | 4,799.66                  | 51,062.28                 |
| A 5540.4161-30-1505 | Field Trips - Co-Curricular              | 5,000.00                        | 4,850.00            | 150.00             | 3.093%            |                           |                           |                           |
| A 5540.4161-30-2903 | Field Trips - HS Instr Support           | 12,047.00                       | 12,047.00           | 0.00               | 0.000%            | 5,176.41                  | 11,493.13                 | 15,320.49                 |
| A 5540.4162-00-1501 | Athletic Trips - Boys Athletics          | 114,000.00                      | 114,000.00          | 0.00               | 0.000%            | 74,741.06                 | 83,245.00                 | 72,942.40                 |
| A 5540.4162-00-1502 | Athletic Trips - Girls Athletics         | 114,000.00                      | 114,000.00          | 0.00               | 0.000%            |                           | 79,615.58                 | 80,374.12                 |
| A 5540.4640-00-0802 | Contr Trans - In Distr - ASLP            | 10,000.00                       |                     | 10,000.00          | <N/A>             |                           | 2,611.80                  |                           |
| A 5540.4640-00-2100 | Contr Trans-In Dist - Music Educ         | 37,351.00                       | 37,351.00           | 0.00               | 0.000%            | 27,139.83                 | 23,253.64                 | 12,446.16                 |
| A 5540.4640-00-7900 | Contr Trans-In Distr - Transportation    | 2,335,320.00                    | 2,991,921.00        | (656,601.00)       | (21.946%)         | 1,274,415.68              | 2,492,003.61              | 2,621,630.17              |
| A 5540.4641-40-7900 | Contr Trans-Out Distr - Transportation   | 1,075,360.00                    | 1,227,118.00        | (151,758.00)       | (12.367%)         | 723,904.24                | 1,051,907.77              | 1,122,187.23              |
| A 5540.4642-00-7900 | Contr Trans-Special - Transportation     | 3,423,622.00                    | 2,692,082.00        | 731,540.00         | 27.174%           | 2,472,185.85              | 2,615,593.16              | 2,464,709.54              |
| <b>5540</b>         | <b>CONTRACT *<br/>TRANSPORTATION</b>     | <b>7,127,920.00</b>             | <b>7,196,709.00</b> | <b>(68,789.00)</b> | <b>(0.956%)</b>   | <b>4,578,400.19</b>       | <b>6,364,634.97</b>       | <b>6,446,933.52</b>       |
| A 7140.1000-00-2602 | Administrator Sal - Comm Svcs Rec        |                                 |                     | 0.00               | <N/A>             |                           | 6,000.00                  | 6,000.00                  |
| A 7140.1620-00-2602 | Clerical Sal - Comm Svc Recreation       | 43,709.00                       | 43,709.00           | 0.00               | 0.000%            | 34,171.04                 | 42,231.95                 | 46,962.49                 |
| A 7140.1627-00-2602 | Cler Sal Ex Help/OT- Comm Svc Recrea     | 400.00                          | 400.00              | 0.00               | 0.000%            |                           | 147.51                    |                           |
| A 7140.1628-00-2602 | Clerical Sal Sub - Comm Svc Recreation   | 400.00                          | 400.00              | 0.00               | 0.000%            |                           | 334.66                    |                           |
| A 7140.1640-00-2602 | B&G/Trans Sal - Comm Svc Rec             | 4,000.00                        | 4,000.00            | 0.00               | 0.000%            |                           | 3,777.18                  | 2,700.48                  |
| A 7140.1647-00-2602 | B&G/Trans Sal Ex Help/OT -Comm Svc Rec   | 7,000.00                        | 7,000.00            | 0.00               | 0.000%            | 4,310.34                  | 5,511.68                  | 4,233.60                  |
| A 7140.1660-00-2602 | Student Sal - Comm Svc Recreation        | 55,000.00                       | 55,000.00           | 0.00               | 0.000%            | 62,132.50                 | 49,108.50                 | 47,057.20                 |
| A 7140.1710-00-2602 | Rec Inst Sal - Comm Svc Recreation       | 125,000.00                      | 125,000.00          | 0.00               | 0.000%            | 122,774.28                | 113,753.94                | 113,244.30                |
| A 7140.1710-00-2603 | Drivers Ed Inst Sal - Comm Svc Driver Ed | 24,500.00                       | 24,500.00           | 0.00               | 0.000%            | 13,032.47                 | 20,791.10                 | 20,791.10                 |
| A 7140.4010-00-2602 | Contract Svcs - Comm Svc Recreation      | 8,000.00                        | 8,000.00            | 0.00               | 0.000%            | 6,318.17                  | 6,167.85                  | 7,277.87                  |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change   | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|--------------------------------------------|---------------------------------|---------------------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 7140.4010-00-2603 | Contract Svcs - Comm Svc<br>Driver Ed      | 130,000.00                      | 135,000.00          | (5,000.00)         | (3.704%)          | 101,612.78                | 108,825.47                | 80,462.48                 |
| A 7140.4240-00-2602 | Ins-Stud Acct - Comm Svc<br>Recreation     | 1,200.00                        | 1,200.00            | 0.00               | 0.000%            | 1,000.00                  | 1,000.00                  | 1,819.00                  |
| A 7140.5030-00-2602 | Educ Supplies - Comm Svc<br>Recreation     | 6,000.00                        | 6,000.00            | 0.00               | 0.000%            | 2,801.34                  | 4,967.22                  | 5,185.44                  |
| A 7140.5030-00-2603 | Educ Supplies - Comm Svc<br>Driver Ed      | 250.00                          | 250.00              | 0.00               | 0.000%            | 100.00                    | 100.00                    | 200.00                    |
| A 7140.5040-00-2602 | Non-Educ Supplies - Comm<br>Svc Recreation | 2,000.00                        | 2,000.00            | 0.00               | 0.000%            | 58.26                     | 2,336.94                  | 2,525.16                  |
| <b>7140</b>         | <b>RECREATION *</b>                        | <b>407,459.00</b>               | <b>412,459.00</b>   | <b>(5,000.00)</b>  | <b>(1.212%)</b>   | <b>348,311.18</b>         | <b>365,054.00</b>         | <b>338,459.12</b>         |
| A 8060.4441-00-2605 | Comm Svcs-YDA - Comm<br>Svc Comm Support   | 32,000.00                       | 32,000.00           | 0.00               | 0.000%            | 32,000.00                 | 32,000.00                 | 32,000.00                 |
| <b>8060</b>         | <b>CIVIC ACTIVITIES *</b>                  | <b>32,000.00</b>                | <b>32,000.00</b>    | <b>0.00</b>        | <b>0.000%</b>     | <b>32,000.00</b>          | <b>32,000.00</b>          | <b>32,000.00</b>          |
| A 8070.4010-00-3207 | Contract Svcs - Stud Supp<br>Attend/Cens   | 5,100.00                        | 5,100.00            | 0.00               | 0.000%            |                           |                           | 2,182.15                  |
| <b>8070</b>         | <b>CENSUS *</b>                            | <b>5,100.00</b>                 | <b>5,100.00</b>     | <b>0.00</b>        | <b>0.000%</b>     | <b>0.00</b>               | <b>0.00</b>               | <b>2,182.15</b>           |
| A 9010.8000-00-6001 | ERS - Employee Benefits                    | 2,426,801.00                    | 2,439,961.00        | (13,160.00)        | (0.539%)          | 2,399,794.57              | 2,349,436.17              | 2,495,960.13              |
| <b>9010</b>         | <b>STATE RETIREMENT *</b>                  | <b>2,426,801.00</b>             | <b>2,439,961.00</b> | <b>(13,160.00)</b> | <b>(0.539%)</b>   | <b>2,399,794.57</b>       | <b>2,349,436.17</b>       | <b>2,495,960.13</b>       |
| A 9020.8000-00-6001 | TRS - Employee Benefits                    | 7,430,546.00                    | 6,734,895.00        | 695,651.00         | 10.329%           | (143.02)                  | 7,843,717.01              | 8,596,665.40              |
| <b>9020</b>         | <b>TEACHERS' RETIREMENT *</b>              | <b>7,430,546.00</b>             | <b>6,734,895.00</b> | <b>695,651.00</b>  | <b>10.329%</b>    | <b>(143.02)</b>           | <b>7,843,717.01</b>       | <b>8,596,665.40</b>       |
| A 9030.8000-00-6001 | Social Security - Employee<br>Benefits     | 6,425,000.00                    | 6,289,403.00        | 135,597.00         | 2.156%            | 4,348,333.93              | 6,109,264.25              | 5,986,819.16              |
| <b>9030</b>         | <b>SOCIAL SECURITY *</b>                   | <b>6,425,000.00</b>             | <b>6,289,403.00</b> | <b>135,597.00</b>  | <b>2.156%</b>     | <b>4,348,333.93</b>       | <b>6,109,264.25</b>       | <b>5,986,819.16</b>       |
| A 9040.4250-00-6001 | Workers Comp - Employee<br>Benefits        | 1,300,000.00                    | 1,200,000.00        | 100,000.00         | 8.333%            | 1,049,860.99              | 1,446,054.09              | 1,188,232.00              |
| <b>9040</b>         | <b>WORKERS' COMPENSATION *</b>             | <b>1,300,000.00</b>             | <b>1,200,000.00</b> | <b>100,000.00</b>  | <b>8.333%</b>     | <b>1,049,860.99</b>       | <b>1,446,054.09</b>       | <b>1,188,232.00</b>       |
| A 9045.8000-00-6001 | Life Insurance - Employee<br>Benefits      | 150,000.00                      | 165,000.00          | (15,000.00)        | (9.091%)          | 119,769.92                | 162,119.37                | 156,746.47                |
| <b>9045</b>         | <b>LIFE INSURANCE *</b>                    | <b>150,000.00</b>               | <b>165,000.00</b>   | <b>(15,000.00)</b> | <b>(9.091%)</b>   | <b>119,769.92</b>         | <b>162,119.37</b>         | <b>156,746.47</b>         |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                     | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget  | Dollar<br>Change    | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-------------------------------------------------|---------------------------------|----------------------|---------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 9050.8000-00-6001 | Unemployment Ins -<br>Employee Benefits         | 75,000.00                       | 90,000.00            | (15,000.00)         | (16.667%)         | 48,504.65                 | 7,341.97                  | 14,394.39                 |
| <b>9050</b>         | <b>UNEMPLOYMENT<br/>INSURANCE *</b>             | <b>75,000.00</b>                | <b>90,000.00</b>     | <b>(15,000.00)</b>  | <b>(16.667%)</b>  | <b>48,504.65</b>          | <b>7,341.97</b>           | <b>14,394.39</b>          |
| A 9055.8700-00-6001 | Disability-UTN - Employee<br>Benefits           | 35,000.00                       | 35,000.00            | 0.00                | 0.000%            | 35,000.00                 | 35,000.00                 | 35,000.00                 |
| A 9055.8800-00-6001 | Disability-Others -<br>Employee Benefits        | 25,000.00                       | 25,000.00            | 0.00                | 0.000%            | 26,263.24                 | 28,687.87                 | 23,403.41                 |
| A 9055.8900-00-6001 | Disability-Cust - Employee<br>Benefits          | 14,216.00                       | 14,216.00            | 0.00                | 0.000%            | 9,976.91                  | 11,688.12                 | 11,036.50                 |
| <b>9055</b>         | <b>DISABILITY INSURANCE *</b>                   | <b>74,216.00</b>                | <b>74,216.00</b>     | <b>0.00</b>         | <b>0.000%</b>     | <b>71,240.15</b>          | <b>75,375.99</b>          | <b>69,439.91</b>          |
| A 9060.1900-00-6001 | Health Buy Back -<br>Employee Benefits          | 565,000.00                      | 482,532.00           | 82,468.00           | 17.091%           | 242,566.23                | 465,038.98                | 427,437.63                |
| A 9060.4900-00-6001 | BOCES Svcs - Employee<br>Benefits               | 9,730.00                        | 9,450.00             | 280.00              | 2.963%            | 5,668.20                  | 9,240.00                  | 9,114.00                  |
| A 9060.8100-00-6001 | Dental Ins - Employee<br>Benefits               | 544,750.00                      | 543,037.00           | 1,713.00            | 0.315%            | 411,864.00                | 493,587.91                | 492,340.85                |
| A 9060.8200-00-6001 | Health Ins - Employee<br>Benefits               | 19,190,776.00                   | 17,921,048.00        | 1,269,728.00        | 7.085%            | 16,093,549.34             | 16,101,513.67             | 15,056,289.27             |
| A 9060.8201-00-6001 | Medicare Reimbursements                         | 1,460,000.00                    | 1,280,655.00         | 179,345.00          | 14.004%           | 1,113,802.61              | 1,357,365.24              | 1,162,447.10              |
| A 9060.8300-00-6001 | EMM-Other - Employee<br>Benefits                | 22,500.00                       | 22,500.00            | 0.00                | 0.000%            | 18,733.35                 | 17,660.24                 | 22,445.54                 |
| A 9060.8350-00-6001 | EMM-UTN - Employee<br>Benefits                  | 33,000.00                       | 33,000.00            | 0.00                | 0.000%            | 29,902.69                 | 33,000.00                 | 33,000.00                 |
| <b>9060</b>         | <b>HOSPITAL, MEDICAL &amp;<br/>DENTAL INS *</b> | <b>21,825,756.00</b>            | <b>20,292,222.00</b> | <b>1,533,534.00</b> | <b>7.557%</b>     | <b>17,916,086.42</b>      | <b>18,477,406.04</b>      | <b>17,203,074.39</b>      |
| A 9087.1600-00-6001 | Non-Inst Sal ESL - Emp<br>Benefits              | 10,000.00                       | 10,000.00            | 0.00                | 0.000%            | 11,219.51                 | 4,121.45                  |                           |
| <b>9087</b>         | <b>EXTENDED SICK LEAVE *</b>                    | <b>10,000.00</b>                | <b>10,000.00</b>     | <b>0.00</b>         | <b>0.000%</b>     | <b>11,219.51</b>          | <b>4,121.45</b>           | <b>0.00</b>               |
| A 9088.1600-00-6001 | Non-Inst Sal Payout - Emp<br>Benefits           | 17,000.00                       | 17,000.00            | 0.00                | 0.000%            | 10,990.50                 | 13,467.89                 | 14,720.52                 |
| <b>9088</b>         | <b>ACCRUED LEAVE PAY-<br/>OUT *</b>             | <b>17,000.00</b>                | <b>17,000.00</b>     | <b>0.00</b>         | <b>0.000%</b>     | <b>10,990.50</b>          | <b>13,467.89</b>          | <b>14,720.52</b>          |
| A 9089.1010-00-6001 | Admin Longevity - Emp<br>Benefits               | 65,000.00                       | 64,000.00            | 1,000.00            | 1.563%            | 49,237.58                 | 52,629.54                 | 47,181.82                 |
| A 9089.1020-00-6001 | Admin Stipends - Emp<br>Benefits                | 12,000.00                       | 12,000.00            | 0.00                | 0.000%            | 9,413.22                  | 11,875.00                 | 9,000.00                  |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                                   | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change  | Percent<br>Change  | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|-----------------------------------------------|---------------------------------|---------------------|-------------------|--------------------|---------------------------|---------------------------|---------------------------|
| A 9089.1500-00-6001 | Inst Retiree S/L Payout -<br>Emp Benefits     | 40,000.00                       | 40,000.00           | 0.00              | 0.000%             | 13,487.89                 | 80,336.99                 | 177,836.95                |
| A 9089.1501-00-6001 | Inst Vacation Payout - Emp<br>Benefits        | 20,000.00                       | 20,000.00           | 0.00              | 0.000%             | 5,237.55                  | 18,296.91                 | 12,526.10                 |
| A 9089.1600-00-6001 | Non-Inst Retiree S/L<br>Payout - Emp Bene     | 40,000.00                       | 40,000.00           | 0.00              | 0.000%             | 93,845.84                 | 58,051.36                 | 50,989.98                 |
| A 9089.1601-00-6001 | Non-Inst Vac Payout - Emp<br>Benefits         | 25,000.00                       | 25,000.00           | 0.00              | 0.000%             | 63,736.54                 | 45,384.32                 | 28,946.33                 |
| A 9089.1610-00-6001 | Non-Inst Support Staff<br>Longevity           | 94,626.00                       | 104,664.00          | (10,038.00)       | (9.591%)           | 5,006.00                  | 93,795.49                 | 98,121.81                 |
| <b>9089</b>         | <b>OTHER EMPLOYEE *<br/>BENEFITS</b>          | <b>296,626.00</b>               | <b>305,664.00</b>   | <b>(9,038.00)</b> | <b>(2.957%)</b>    | <b>239,964.62</b>         | <b>360,369.61</b>         | <b>424,604.99</b>         |
| A 9710.6000-00-8100 | Principal Public Library -<br>Debt Service    |                                 |                     | 0.00              | <N/A>              |                           |                           | 440,000.00                |
| A 9710.7000-00-8100 | Interest Public Library -<br>Debt Service     |                                 |                     | 0.00              | <N/A>              |                           |                           | 22,000.00                 |
| <b>9710</b>         | <b>SERIAL BONDS - PUBLIC *<br/>LIBRARY</b>    | <b>0.00</b>                     | <b>0.00</b>         | <b>0.00</b>       | <b>&lt;N/A&gt;</b> | <b>0.00</b>               | <b>0.00</b>               | <b>462,000.00</b>         |
| A 9711.6100-00-8100 | Principal - Construction -<br>Debt Serv       | 1,995,000.00                    | 1,935,000.00        | 60,000.00         | 3.101%             | 1,935,000.00              | 1,885,000.00              | 1,865,000.00              |
| A 9711.7100-00-8100 | Interest - Construction -<br>Debt Serv        | 394,650.00                      | 452,925.00          | (58,275.00)       | (12.866%)          | 452,925.00                | 509,700.00                | 567,425.00                |
| <b>9711</b>         | <b>SERIAL BONDS SCHOOL *<br/>CONSTRUCTION</b> | <b>2,389,650.00</b>             | <b>2,387,925.00</b> | <b>1,725.00</b>   | <b>0.072%</b>      | <b>2,387,925.00</b>       | <b>2,394,700.00</b>       | <b>2,432,425.00</b>       |
| A 9760.7300-00-8100 | Tan Interest - Debt Service                   | 560,000.00                      | 551,110.00          | 8,890.00          | 1.613%             |                           | 357,791.64                | 518,194.43                |
| <b>9760</b>         | <b>TAX ANTICIPATION *<br/>NOTES</b>           | <b>560,000.00</b>               | <b>551,110.00</b>   | <b>8,890.00</b>   | <b>1.613%</b>      | <b>0.00</b>               | <b>357,791.64</b>         | <b>518,194.43</b>         |
| A 9785.6200-00-2100 | Lease Purchase Prin Music<br>Ed               | 9,001.00                        | 18,277.00           | (9,276.00)        | (50.752%)          | 18,276.17                 |                           |                           |
| A 9785.6300-00-8100 | EPC Lease Purchase -<br>Principal             | 565,722.00                      | 390,997.00          | 174,725.00        | 44.687%            | 390,996.41                |                           |                           |
| A 9785.7300-00-8100 | EPC Lease Purchase -<br>Interest              | 381,900.00                      | 556,625.00          | (174,725.00)      | (31.390%)          | 556,624.73                |                           |                           |
| <b>9785</b>         | <b>INSTALLMENT *<br/>PURCHASE DEBT</b>        | <b>956,623.00</b>               | <b>965,899.00</b>   | <b>(9,276.00)</b> | <b>(0.960%)</b>    | <b>965,897.31</b>         | <b>0.00</b>               | <b>0.00</b>               |
| A 9901.9005-00-8300 | School Lunch - Interfund<br>Transfer          | 200,000.00                      | 200,000.00          | 0.00              | 0.000%             | 100,000.00                | 200,000.00                | 200,000.00                |

# NORTHPORT- E NORTHPORT UFSD

## Budgeting Appropriation Status Report For FINAL General Fund 2018-2019 (Detail)



| Account             | Description                              | 2018 - 19<br>Proposed<br>Budget | 2017 - 18<br>Budget | Dollar<br>Change | Percent<br>Change | 2017 - 18<br>Expenditures | 2016 - 17<br>Expenditures | 2015 - 16<br>Expenditures |
|---------------------|------------------------------------------|---------------------------------|---------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| A 9901.9500-00-8300 | Special Aid Fund - Interfund<br>Transfer | 645,000.00                      | 645,000.00          | 0.00             | 0.000%            |                           | 627,088.52                | 650,056.98                |
| 9901                | INTERFUND TRANSFERS *                    | 845,000.00                      | 845,000.00          | 0.00             | 0.000%            | 100,000.00                | 827,088.52                | 850,056.98                |
| A 9950.9002-00-8300 | Capital Fund - Interfund<br>Transfer     | 925,000.00                      | 1,467,000.00        | (542,000.00)     | (36.946%)         | 1,467,000.00              | 3,689,500.00              | 4,045,000.00              |
| 9950                | TRANSFER TO CAPITAL *<br>FUND            | 925,000.00                      | 1,467,000.00        | (542,000.00)     | (36.946%)         | 1,467,000.00              | 3,689,500.00              | 4,045,000.00              |
| Grand Totals:       |                                          | 166,810,381.00                  | 163,306,840.00      | 3,503,541.00     | 2.145%            | 111,824,398.75            | 158,512,729.11            | 156,150,447.17            |