

NORTHPORT- E NORTHPORT UFSD

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



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2110.1100-11-0100	Teacher Salary - 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 - 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 - 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 - 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 - 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 - Kindergarten		296,095.00	293,737.00	2,358.00	0.803%	207,066.84	285,485.00	170,334.00
A 2110.5030-11-0100	Educ Supplies - Kindergarten		926.00	942.00	(16.00)	(1.699%)	847.47	623.09	46,215.00
A 2110.5030-12-0100	Educ Supplies - Kindergarten		879.00	917.00	(38.00)	(4.144%)	487.28	860.24	5,853.12
A 2110.5030-14-0100	Educ Supplies - Kindergarten		787.00	888.00	(101.00)	(11.374%)	888.00	838.27	4,745.81
A 2110.5030-15-0100	Educ Supplies - Kindergarten		814.00	856.00	(42.00)	(4.907%)	852.01	896.62	10,705.54
A 2110.5030-16-0100	Educ Supplies - Kindergarten		917.00	910.00	7.00	0.769%	903.46	882.86	9,140.64
A 2110.5030-17-0100	Educ Supplies - Kindergarten		721.00	771.00	(50.00)	(6.485%)	380.15	809.00	10,736.63
0100	Kindergarten Core Education	****	1,442,459.00	1,733,220.00	(290,761.00)	(16.776%)	965,164.65	1,674,497.54	1,648,534.25
A 2110.1200-11-0200	Teacher Sal-Elem - 1st-5th Grade		1,941,169.00	1,743,517.00	197,652.00	11.336%	1,267,677.32	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 2110.5030-11-0200	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 2110.5030-12-0200	Educ Supplies - 1st-5th Grade		22,003.00	22,789.00	(786.00)	(3.449%)	15,218.81	21,606.61	22,224.47

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A 2110.5030-14-0200	Educ Supplies - 1st-5th Grade	20,107.00	22,188.00	(2,081.00)	(9.379%)	20,585.67	24,623.53	21,297.56
A 2110.5030-15-0200	Educ Supplies - 1st-5th Grade	20,662.00	21,540.00	(878.00)	(4.076%)	16,632.69	23,633.95	22,640.73
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 2110.5030-17-0200	Educ Supplies - 1st-5th Grade	18,765.00	19,783.00	(1,018.00)	(5.146%)	19,764.48	23,745.90	22,403.85
0200	Grades 1 - 5 Core Education	11,531,507.00	10,864,856.00	666,651.00	6.136%	7,597,369.73	10,690,132.02	10,527,136.47
A 2110.1250-21-0300	Teacher Sal-MS - 6th Grade	792,444.00	881,245.00	(88,801.00)	(10.077%)	569,861.51	997,855.00	997,629.19
A 2110.1250-23-0300	Teacher Sal-MS - 6th 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 2110.5030-21-0300	Educ Supplies - 6th Grade	2,344.00	2,492.00	(148.00)	(5.939%)	2,101.61	2,523.95	4,133.11
A 2110.5030-23-0300	Educ Supplies - 6th Grade	2,536.00	2,668.00	(132.00)	(4.948%)	2,695.98	2,326.93	2,402.99
0300	Grade 6 Core Education	1,823,827.00	1,908,618.00	(84,791.00)	(4.443%)	1,326,437.15	2,001,405.88	2,070,585.04
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 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 2110.1250-23-0400	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 2110.1300-30-0400	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 2020.4010-01-0400	Contract Svcs - English	175.00	175.00	0.00	0.000%	89.00	79.00	89.00
A 2110.5030-21-0400	Educ Supplies - English	586.00	623.00	(37.00)	(5.939%)	362.94	775.95	510.12
A 2110.5030-23-0400	Educ Supplies - English	634.00	667.00	(33.00)	(4.948%)	273.13	766.48	483.07
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 2110.5040-01-0400	Non-Educ Supplies - English	150.00		150.00	<N/A>			
0400	English Education	2,705,226.00	2,732,441.00	(27,215.00)	(0.996%)	1,829,132.92	2,661,456.28	2,786,933.46
A 2020.1000-01-0500	Administrator Sal - Social Studies	165,045.00	165,045.00	0.00	0.000%	120,609.72	157,915.64	140,035.35
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 2110.1250-23-0500	Teacher Sal-MS - Social Studies	398,944.00	406,678.00	(7,734.00)	(1.902%)	263,214.85	388,346.60	386,589.32
A 2110.1300-30-0500	Teacher Sal-HS - Social 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

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A 2020.4010-01-0500	Contract Svcs - Social Studies	275.00	275.00	0.00	0.000%	104.00	164.00	72.00
A 2110.5030-21-0500	Educ Supplies - Social Studies	586.00	623.00	(37.00)	(5.939%)	503.19	427.21	585.53
A 2110.5030-23-0500	Educ Supplies - Social Studies	634.00	667.00	(33.00)	(4.948%)	295.63	845.80	400.27
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 2020.5040-01-0500	Non-Educ Supplies - Social Studies	150.00	150.00	0.00	0.000%		149.99	148.00
0500	Social Studies Education ****	3,183,859.00	3,143,758.00	40,101.00	1.276%	2,158,341.26	3,038,760.53	2,979,829.74
A 2020.1000-01-0600	Administrator Sal - Mathematics	155,298.00	150,643.00	4,655.00	3.090%	110,085.24	144,133.27	137,810.09
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 2110.1250-23-0600	Teacher Sal-MS - Mathematics	572,297.00	612,366.00	(40,069.00)	(6.543%)	362,099.06	564,854.20	651,406.99
A 2110.1300-30-0600	Teacher Sal-HS - 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 2020.4010-01-0600	Contract Svcs - Mathematics	550.00	550.00	0.00	0.000%	404.00	723.00	387.00
A 2110.4010-21-0600	Contract Svcs - Mathematics	1,300.00	1,300.00	0.00	0.000%	1,020.00		
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 2110.5030-21-0600	Educ Supplies - Mathematics	586.00	623.00	(37.00)	(5.939%)	423.25	631.00	660.00
A 2110.5030-23-0600	Educ Supplies - Mathematics	634.00	667.00	(33.00)	(4.948%)	528.26	842.96	660.00
A 2110.5030-30-0600	Educ Supplies - Mathematics	4,110.00	4,675.00	(565.00)	(12.086%)	3,470.24	3,454.55	4,298.77
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	150.00	150.00	0.00	0.000%			69.12
0600	Mathematics Education ****	3,575,953.00	3,533,322.00	42,631.00	1.207%	2,281,229.26	3,387,263.93	3,414,429.40
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 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 2110.1250-23-0700	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 2110.1300-30-0700	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

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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 2110.2020-30-0700	Educ Equip - Science	20,188.00	16,253.00	3,935.00	24.211%	8,116.12	36,870.64	
A 2020.4010-01-0700	Contract Svcs - Science	225.00	225.00	0.00	0.000%	125.00	492.23	2,935.86
A 2110.4010-23-0700	Contract Svcs - Science			0.00	<N/A>		19,893.73	
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 2110.5030-21-0700	Educ Supplies - Science	1,172.00	1,246.00	(74.00)	(5.939%)	1,245.53	1,262.00	1,279.67
A 2110.5030-23-0700	Educ Supplies - Science	1,268.00	1,334.00	(66.00)	(4.948%)	1,254.88	2,614.21	1,560.00
A 2110.5030-30-0700	Educ Supplies - Science	24,603.00	31,047.00	(6,444.00)	(20.756%)	32,634.98	30,550.96	16,667.79
A 2020.5040-01-0700	Non-Educ Supplies - Science	475.00	475.00	0.00	0.000%	445.80	147.28	149.68
0700	Science Education	4,380,446.00	4,249,482.00	130,964.00	3.082%	3,162,591.84	4,221,413.44	3,995,360.65
A 2020.1000-01-0800	Administrator Sal - World Languages	165,045.00	165,045.00	0.00	0.000%	120,609.72	165,795.00	163,436.00
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 2110.1250-23-0800	Teacher Sal-MS - World Languages	442,588.00	475,557.00	(32,969.00)	(6.933%)	329,756.17	461,650.80	486,445.75
A 2110.1300-30-0800	Teacher Sal-HS - World Languages	1,154,789.00	1,348,014.00	(193,225.00)	(14.334%)	874,891.62	1,326,570.17	1,330,783.18
A 2020.4010-01-0800	Contract Svcs - World Languages	400.00	400.00	0.00	0.000%	339.00	329.00	1,267.10
A 2110.4010-00-0800	Contract Svcs - World Languages	500.00	500.00	0.00	0.000%	160.00	160.00	
A 2110.5030-21-0800	Educ Supplies - World Languages	586.00	623.00	(37.00)	(5.939%)	181.44	630.04	444.68
A 2110.5030-23-0800	Educ Supplies - World Languages	634.00	667.00	(33.00)	(4.948%)	208.07	830.04	352.58
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 2020.5040-01-0800	Non-Educ Supplies - World Languages	150.00	150.00	0.00	0.000%	32.99	148.38	
0800	World Languages	2,108,141.00	2,321,063.00	(212,922.00)	(9.173%)	1,559,365.46	2,276,860.97	2,316,576.13
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 2110.1630-00-0802	Teacher Aide Sal - ASLP	3,323.00	4,400.00	(1,077.00)	(24.477%)		1,470.16	4,415.00
A 5510.4640-00-0802	Contr Trans-In Dist - ASLP		11,500.00	(11,500.00)	(100.000%)			4,889.37
A 5540.4640-00-0802	Contr Trans - In Distr - ASLP	10,000.00		10,000.00	<N/A>		2,611.80	

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A 2110.5030-00-0802	Educ Supplies - ASLP	300.00	300.00	0.00	0.000%	289.21	399.39	399.68
0802	After School Language Program ****	18,623.00	27,400.00	(8,777.00)	(32.033%)	289.21	7,771.35	18,524.05
A 2020.1000-01-0900	Administrator Sal - Reading	141,742.00	137,488.00	4,254.00	3.094%	100,472.00		
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 2110.5030-11-0900	Educ Supplies - Reading	551.00	561.00	(10.00)	(1.783%)	223.56	290.24	472.12
A 2110.5030-12-0900	Educ Supplies - Reading	519.00	545.00	(26.00)	(4.771%)	193.43	501.59	497.76
A 2110.5030-14-0900	Educ Supplies - Reading	458.00	525.00	(67.00)	(12.762%)	518.94	463.84	491.08
A 2110.5030-15-0900	Educ Supplies - Reading	476.00	504.00	(28.00)	(5.556%)	495.22	525.76	461.07
A 2110.5030-16-0900	Educ Supplies - Reading	545.00	540.00	5.00	0.926%	290.74	436.00	534.00
A 2110.5030-17-0900	Educ Supplies - Reading	414.00	447.00	(33.00)	(7.383%)		459.83	558.00
A 2110.5030-30-0900	Educ Supplies - Reading	150.00	175.00	(25.00)	(14.286%)			162.53
A 2020.5040-01-0900	Non-Educ Supplies - Reading	500.00	500.00	0.00	0.000%			
0900	Reading ****	2,342,937.00	2,238,520.00	104,417.00	4.665%	1,527,239.76	2,041,832.69	1,953,727.44
A 2010.1000-01-1000	Administrator Sal - AIS			0.00	<N/A>		303,740.37	295,518.91
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 2020.1620-01-1000	Clerical Sal - AIS/Comp Learning			0.00	<N/A>		28,927.50	28,181.00
A 2110.5030-11-1000	Educ Supplies - AIS	551.00	561.00	(10.00)	(1.783%)		512.92	510.00
A 2110.5030-12-1000	Educ Supplies - AIS	519.00	545.00	(26.00)	(4.771%)	494.33	506.71	511.58
A 2110.5030-14-1000	Educ Supplies - AIS	458.00	525.00	(67.00)	(12.762%)	525.00	176.40	510.00
A 2110.5030-15-1000	Educ Supplies - AIS	476.00	504.00	(28.00)	(5.556%)	501.93	538.88	451.82
A 2110.5030-16-1000	Educ Supplies - AIS	545.00	540.00	5.00	0.926%		519.58	534.00
A 2110.5030-17-1000	Educ Supplies - AIS	414.00	447.00	(33.00)	(7.383%)	153.93	472.99	558.00
A 2110.5030-21-1000	Educ Supplies - AIS	586.00	623.00	(37.00)	(5.939%)	283.64	938.93	35.95
A 2110.5030-23-1000	Educ Supplies - AIS	634.00	667.00	(33.00)	(4.948%)	580.67	92.18	
1000	AIS/Compensatory Learning ****	82,003.00	82,232.00	(229.00)	(0.278%)	3,712.99	379,481.96	355,671.26
A 2320.1000-00-1001	Administrator Sal - Elem 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 Summer School	1,500.00	1,500.00	0.00	0.000%	2,408.80	1,521.36	1,267.78

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A 2320.1500-00-1001	Instruct Sal - Elem Summer School	72,050.00	70,000.00	2,050.00	2.929%	70,303.88	67,297.73	61,212.75
A 2320.1630-00-1001	Teacher Aide Sal - Elem Summer School	17,500.00	15,000.00	2,500.00	16.667%	17,345.49	16,669.51	6,338.89
A 2320.1637-00-1001	Greeters - Elem Summer School	1,000.00	1,025.00	(25.00)	(2.439%)	938.00	833.00	728.00
A 2320.1640-00-1001	B&G/Trans Sal - Elem Summer School	1,850.00	1,850.00	0.00	0.000%		1,934.00	1,542.39
A 2320.1670-00-1001	Nurses Sal - Elem Summer School	3,250.00	3,370.00	(120.00)	(3.561%)	2,613.00	2,612.89	3,277.32
A 2320.4010-00-1001	Contract Svcs - Elem Summer School	1,000.00	1,000.00	0.00	0.000%			
A 2320.5030-00-1001	Educ Supplies - Elem Summer School	1,000.00	1,000.00	0.00	0.000%	456.15	863.97	181.18
1001	Elementary Summer School ****	105,150.00	100,745.00	4,405.00	4.372%	100,065.32	97,732.46	80,548.31
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 2110.5030-00-1100	Educ Supplies - Investigate	2,000.00	2,000.00	0.00	0.000%	1,669.86	1,999.73	1,901.92
1100	Investigate Program ****	217,626.00	217,626.00	0.00	0.000%	158,164.27	211,801.73	206,091.92
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 2110.4010-00-1200	Contract Svcs - ESL	400.00	400.00	0.00	0.000%			
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
1200	English as a Second Language ****	684,938.00	696,162.00	(11,224.00)	(1.612%)	481,296.36	667,296.36	645,511.78
A 2610.1200-11-1300	Teacher Sal-Elem - 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 - 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 - 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 - 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 - Library/Media	100,611.00	100,611.00	0.00	0.000%	65,764.15	97,905.00	93,867.52
A 2610.1200-17-1300	Teacher Sal-Elem - Library/Media	102,970.00	102,970.00	0.00	0.000%	67,326.58	100,004.00	97,143.00

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2610.1250-21-1300	Teacher Sal-MS - 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 - 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 - Library/Media	82,809.00	80,350.00	2,459.00	3.060%	54,144.36	77,704.00	73,248.00
A 2610.4900-00-1300	BOCES Svcs - 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 - 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 - 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 - 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 - 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 - 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 - 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 - 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 - 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 - 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 - Library/Media	19,700.00	21,100.00	(1,400.00)	(6.635%)	17,522.22	21,234.42	21,535.69
1300	Library/Media	919,715.00	977,284.00	(57,569.00)	(5.891%)	669,250.15	954,695.69	911,906.45
A 2020.1000-01-1401	Administrator Sal - Boys Phys Ed	91,134.00	91,134.00	0.00	0.000%	71,264.81	87,077.25	83,260.50
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 2110.1250-21-1401	Teacher Sal-MS - Boys Phys Ed	134,923.00	150,820.00	(15,697.00)	(10.422%)	109,228.26	148,059.55	145,297.80
A 2110.1250-23-1401	Teacher Sal-MS - Boys Phys Ed	136,108.00	141,544.00	(5,436.00)	(3.841%)	94,134.34	137,621.35	161,208.35
A 2110.1300-30-1401	Teacher Sal-HS - Boys Phys Ed	367,763.00	365,097.00	2,666.00	0.730%	264,172.00	372,518.45	330,856.24
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

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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 2110.2020-00-1401	Educ Equipment - Boys Phys Ed	1,914.00	1,914.00	0.00	0.000%	1,914.00	1,876.89	
A 2110.4010-00-1401	Contract Svcs - Boys Phys Ed	450.00	450.00	0.00	0.000%			
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 2110.5030-12-1401	Educ Supplies - Boys Phys Ed	606.00	636.00	(30.00)	(4.717%)	610.22	591.87	596.99
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 2110.5030-15-1401	Educ Supplies - Boys Phys Ed	555.00	588.00	(33.00)	(5.812%)	588.00	626.97	575.17
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 2110.5030-17-1401	Educ Supplies - Boys Phys Ed	483.00	522.00	(39.00)	(7.471%)	453.20	549.27	651.00
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 2110.5030-23-1401	Educ Supplies - Boys Phys Ed	1,427.00	1,501.00	(74.00)	(4.930%)	1,395.89	1,615.70	1,649.58
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
1401	Boys Physical Education ****	1,283,651.00	1,369,442.00	(85,791.00)	(6.265%)	954,282.90	1,329,785.77	1,320,500.78
A 2020.1000-01-1402	Administrator Sal - Girls Phys Ed	91,134.00	91,134.00	0.00	0.000%	71,264.69	87,077.25	83,260.50
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 2110.1250-21-1402	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 2110.1250-23-1402	Teacher Sal-MS - Girls Phys Ed	136,108.00	141,544.00	(5,436.00)	(3.841%)	94,133.99	137,621.35	161,208.35
A 2110.1300-30-1402	Teacher Sal-HS - Girls Phys Ed	367,763.00	365,097.00	2,666.00	0.730%	264,172.49	372,518.45	330,856.25
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 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 2110.2020-00-1402	Educ Equipment - Girls Phys Ed	1,914.00	1,914.00	0.00	0.000%	1,914.00	1,876.88	
A 2110.4010-00-1402	Contract Svcs - Girls Phys Ed	450.00	450.00	0.00	0.000%			

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2110.5030-11-1402	Educ Supplies - Girls Phys Ed	643.00	655.00	(12.00)	(1.832%)	421.57	599.00	334.08
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 2110.5030-14-1402	Educ Supplies - Girls Phys Ed	534.00	613.00	(79.00)	(12.887%)	612.57	610.51	594.50
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 2110.5030-16-1402	Educ Supplies - Girls Phys Ed	636.00	630.00	6.00	0.952%	608.84	598.96	623.00
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 2110.5030-21-1402	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 2110.5030-23-1402	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 2110.5030-30-1402	Educ Supplies - Girls Phys Ed	4,100.00	4,100.00	0.00	0.000%	3,441.12	4,100.00	4,766.29
1402	Girls Physical Education ****	1,283,651.00	1,369,442.00	(85,791.00)	(6.265%)	953,889.37	1,329,837.53	1,320,839.85
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 2855.1250-23-1501	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 2855.1300-30-1501	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 2855.1650-30-1501	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 2855.2020-00-1501	Educational Equip - Boys Athletics	11,838.00	11,838.00	0.00	0.000%	13,207.25	11,867.19	
A 2855.2040-00-1501	Non-Educ Equip - Boys Athletics	1,932.00		1,932.00	<N/A>		9,439.98	22,499.33
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 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 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 2855.5040-00-1501	Non-Educ Supplies - Boys Athletics	3,000.00	3,000.00	0.00	0.000%	2,828.53	2,957.32	3,000.00
1501	Boys Athletics ****	880,362.00	877,930.00	2,432.00	0.277%	679,267.51	879,687.82	841,429.56

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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 2855.1250-23-1502	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 2855.1300-30-1502	Teacher Sal-HS - Girls Athletics	278,671.00	278,671.00	0.00	0.000%	204,900.57	289,131.34	275,786.36
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 2855.2020-00-1502	Educational Equip - Girls Athletics	15,838.00	11,838.00	4,000.00	33.789%	12,326.67	13,688.54	
A 2855.2040-00-1502	Non-Educ Equip - Girls Athletic	1,932.00		1,932.00	<N/A>		5,470.80	22,500.00
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 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 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 2855.5040-00-1502	Non-Educ Supplies - Girls Athletics	3,000.00	3,000.00	0.00	0.000%	2,828.51	2,957.34	2,997.24
1502	Girls Athletics	794,491.00	765,059.00	29,432.00	3.847%	467,833.05	714,412.21	698,209.92
A 2850.1200-11-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	1,400.80	2,787.68	2,090.76
A 2850.1200-12-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	2,801.60	2,787.65	2,787.68
A 2850.1200-14-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	2,101.20	2,787.64	2,090.74
A 2850.1200-15-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	1,751.00	2,787.66	2,787.63
A 2850.1200-16-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	1,751.00	2,787.67	2,787.66
A 2850.1200-17-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	700.40	2,787.66	2,787.67
A 2850.1250-21-1503	Teacher Sal-MS - Boys Intramurals	12,624.00	12,624.00	0.00	0.000%	11,906.80	11,150.62	13,938.32
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 2850.1300-30-1503	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 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

NORTHPORT- E NORTHPORT UFSD

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Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
1503	Boys Intramurals	****	59,193.00	58,935.00	258.00	0.438%	37,471.40	56,716.45	59,586.35
A 2850.1200-11-1504	Teacher Sal-Elem - Girls Intramurals		2,806.00	2,806.00	0.00	0.000%	1,400.80	2,787.64	2,090.73
A 2850.1200-12-1504	Teacher Sal-Elem - Girls Intramurals		2,806.00	2,806.00	0.00	0.000%	2,801.60	2,787.66	2,787.65
A 2850.1200-14-1504	Teacher Sal-Elem - Girls Intramurals		2,806.00	2,806.00	0.00	0.000%	2,101.20	2,787.67	2,090.75
A 2850.1200-15-1504	Teacher Sal-Elem - Girls Intramurals		2,806.00	2,806.00	0.00	0.000%	1,751.00	2,787.67	2,787.62
A 2850.1200-16-1504	Teacher Sal-Elem - Girls Intramurals		2,806.00	2,806.00	0.00	0.000%	1,751.00	2,787.65	2,787.64
A 2850.1200-17-1504	Teacher Sal-Elem - Girls Intramurals		2,806.00	2,806.00	0.00	0.000%	700.40	2,787.66	2,782.65
A 2850.1250-21-1504	Teacher Sal-MS - Girls Intramurals		12,624.00	12,624.00	0.00	0.000%	4,902.80	11,150.65	11,242.53
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 2850.1300-30-1504	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 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
1504	Girls Intramurals	****	59,193.00	58,935.00	258.00	0.438%	27,665.80	56,711.40	55,491.44
A 2850.1200-11-1505	Teacher Sal-Elem - Co-Curricular		38,885.00	38,885.00	0.00	0.000%	10,744.35	23,648.26	21,750.80
A 2850.1200-12-1505	Teacher Sal-Elem - Co-Curricular		38,885.00	38,885.00	0.00	0.000%	29,594.98	38,655.27	38,523.25
A 2850.1200-14-1505	Teacher Sal-Elem - Co-Curricular		38,885.00	38,885.00	0.00	0.000%	14,954.67	35,521.49	36,945.96
A 2850.1200-15-1505	Teacher Sal-Elem - Co-Curricular		38,885.00	38,885.00	0.00	0.000%	16,667.81	39,945.65	36,461.58
A 2850.1200-16-1505	Teacher Sal-Elem - Co-Curricular		38,885.00	38,885.00	0.00	0.000%	22,866.82	30,215.29	30,622.88
A 2850.1200-17-1505	Teacher Sal-Elem - Co-Curricular		38,885.00	38,885.00	0.00	0.000%	19,985.59	37,752.92	35,244.21
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	135,564.19
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

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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 5540.4161-30-1505	Field Trips - Co-Curricular	5,000.00	4,850.00	150.00	3.093%			
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%)	489.19	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
1505	Co-curricular Activities ****	969,300.00	968,340.00	960.00	0.099%	310,421.00	885,345.13	848,370.33
A 2110.1250-21-1600	Teacher Sal-MS - Health Education	197,727.00	222,443.00	(24,716.00)	(11.111%)	143,973.85	216,542.60	239,447.23
A 2110.1250-23-1600	Teacher Sal-MS - Health Education	206,996.00	238,233.00	(31,237.00)	(13.112%)	135,341.18	232,129.00	223,532.00
A 2110.1300-30-1600	Teacher Sal-HS - Health Education	380,435.00	337,484.00	42,951.00	12.727%	257,249.19	328,714.50	324,571.64
A 2110.5030-21-1600	Educ Supplies - Health Education	440.00	468.00	(28.00)	(5.983%)	449.32	824.67	56.98
A 2110.5030-23-1600	Educ Supplies - Health Education	476.00	501.00	(25.00)	(4.990%)	364.56	439.21	433.56
A 2110.5030-30-1600	Educ Supplies - Health Education	1,180.00	1,180.00	0.00	0.000%	358.02	2,323.52	1,126.07
1600	Health Education ****	787,254.00	800,309.00	(13,055.00)	(1.631%)	537,736.12	781,073.50	789,167.48
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 2110.1250-23-1700	Teacher Sal-MS - Fam/Consumer Sci	198,549.00	201,532.00	(2,983.00)	(1.480%)	152,053.40	197,583.60	201,248.70
A 2110.1300-30-1700	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 2110.5030-21-1700	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 2110.5030-23-1700	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 2110.5030-30-1700	Educ Supplies - Fam/Consumer Sci	12,650.00	13,580.00	(930.00)	(6.848%)	8,225.93	13,188.37	12,082.87

NORTHPORT- E NORTHPORT UFSD

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



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
1700	Family and Consumer Sciences	****	888,077.00	645,632.00	40,445.00	6.264%	470,341.41	627,943.56	597,768.01
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	316,879.40
A 2110.1250-23-1800	Teacher Sal-MS - Technology Educ		263,285.00	299,359.00	(36,074.00)	(12.050%)	184,475.73	290,959.05	277,182.35
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 2110.2020-21-1800	Educational Equip - Technology		10,150.00	44,860.00	(34,710.00)	(77.374%)	45,773.38	6,341.00	
A 2110.2020-23-1800	Educational Equip - Technology		10,150.00	44,860.00	(34,710.00)	(77.374%)	43,860.00	6,341.00	
A 2110.2020-30-1800	Educational Equip - Technology		33,742.00	33,760.00	(18.00)	(0.053%)	33,697.15	10,893.94	4,125.00
A 2110.4010-30-1800	Contract Svcs - Technology Educ		23,450.00	10,900.00	12,550.00	115.138%	9,077.58	500.00	345.00
A 2110.5030-21-1800	Educ Supplies - Technology Educ		5,860.00	6,230.00	(370.00)	(5.939%)	5,667.69	6,307.37	6,597.99
A 2110.5030-23-1800	Educ Supplies - Technology Educ		6,340.00	6,670.00	(330.00)	(4.948%)	6,570.00	6,604.03	7,200.00
A 2110.5030-30-1800	Educ Supplies - Technology Educ		17,237.00	17,130.00	107.00	0.625%	16,055.68	17,237.00	17,152.14
1800	Technology Education	****	1,054,362.00	1,299,714.00	(245,352.00)	(18.877%)	867,362.43	1,149,350.44	1,027,451.68
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 2110.4010-30-1900	Contract Svcs - Business Educ		375.00	375.00	0.00	0.000%	663.85	366.85	481.80
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
1900	Business Education	****	476,068.00	467,015.00	9,053.00	1.938%	321,953.08	451,924.30	424,614.27
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 2110.1250-21-2000	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 2110.1250-23-2000	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 2110.1300-30-2000	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 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 2110.2020-00-2000	Educ Equip-Replac - Art Educ		6,000.00		6,000.00	<N/A>	3,800.00		

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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 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 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 2110.5030-00-2000	Educ Supplies - Art Educ	20,514.00	20,514.00	0.00	0.000%	11,906.84	18,134.41	17,656.22
A 2110.5030-11-2000	Educ Supplies - Art Educ	2,936.00	2,992.00	(56.00)	(1.872%)	2,723.48	2,756.46	2,457.39
A 2110.5030-12-2000	Educ Supplies - Art Educ	2,768.00	2,904.00	(136.00)	(4.683%)	2,651.98	2,423.08	2,784.00
A 2110.5030-14-2000	Educ Supplies - Art Educ	2,440.00	2,800.00	(360.00)	(12.857%)	2,800.26	2,814.30	2,713.35
A 2110.5030-15-2000	Educ Supplies - Art Educ	2,536.00	2,688.00	(152.00)	(5.655%)	2,696.62	2,872.15	2,838.31
A 2110.5030-16-2000	Educ Supplies - Art Educ	2,904.00	2,880.00	24.00	0.833%	2,437.30	2,863.55	2,590.67
A 2110.5030-17-2000	Educ Supplies - Art Educ	2,208.00	2,384.00	(176.00)	(7.383%)	2,385.93	2,494.33	3,097.55
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 2110.5030-23-2000	Educ Supplies - Art Educ	4,755.00	5,003.00	(248.00)	(4.957%)	4,859.25	5,328.02	5,371.13
A 2110.5030-30-2000	Educ Supplies - Art Educ	33,000.00	37,500.00	(4,500.00)	(12.000%)	36,753.42	35,631.39	35,916.05
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	150.00	150.00	0.00	0.000%	145.03	150.00	150.00
2000	Art Education	1,967,378.00	1,951,337.00	16,041.00	0.822%	1,350,953.71	1,987,162.84	1,938,935.75
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 2110.4010-00-2002	Contract Svcs - Art & Music Fest	500.00	500.00	0.00	0.000%	34.70	470.40	494.90
A 2110.5030-00-2002	Educ Supplies - Art & Music Fest	1,372.00	1,372.00	0.00	0.000%	197.12	2,055.69	3,816.19
2002	Art and Music Festival	15,270.00	16,152.00	(882.00)	(5.461%)	231.82	14,226.62	17,129.51
A 2020.1000-01-2100	Administrator Sal - Music Educ	182,267.00	182,267.00	0.00	0.000%	147,215.67	183,017.00	180,412.00
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 2110.1250-21-2100	Teacher Sal-MS - Music Educ	474,093.00	530,921.00	(56,828.00)	(10.704%)	397,455.24	520,788.64	511,701.22
A 2110.1250-23-2100	Teacher Sal-MS - Music Educ	498,068.00	504,949.00	(6,881.00)	(1.363%)	352,615.95	480,304.02	528,073.78
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 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 2020.1627-01-2100	Cler Sal Ex Help/OT -	1,238.00	1,238.00	0.00	0.000%			262.75

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Music Educ							
A 2110.2020-00-2100	Educational Equip - Music Educ	76,776.00	52,500.00	24,276.00	46.240%	54,758.80	42,979.38	33,111.00
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 2110.4010-30-2100	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 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 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 2110.5030-00-2100	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 2110.5030-11-2100	Educ Supplies - Music Educ	367.00	374.00	(7.00)	(1.872%)	374.00	342.00	340.00
A 2110.5030-12-2100	Educ Supplies - Music Educ	346.00	363.00	(17.00)	(4.683%)	363.00	339.00	348.00
A 2110.5030-14-2100	Educ Supplies - Music Educ	305.00	350.00	(45.00)	(12.857%)	350.00	352.00	340.00
A 2110.5030-15-2100	Educ Supplies - Music Educ	317.00	336.00	(19.00)	(5.655%)	336.00	361.00	355.00
A 2110.5030-16-2100	Educ Supplies - Music Educ	363.00	380.00	3.00	0.833%	360.00	349.00	356.00
A 2110.5030-17-2100	Educ Supplies - Music Educ	276.00	298.00	(22.00)	(7.383%)	298.00	315.00	372.00
A 2110.5030-21-2100	Educ Supplies - Music Educ	733.00	779.00	(46.00)	(5.905%)	163.62	789.00	825.00
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 2110.5030-30-2100	Educ Supplies - Music Educ	6,575.00	7,030.00	(455.00)	(6.472%)	6,077.36	25,029.00	7,197.76
A 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 9785.6200-00-2100	Lease Purchase Prin Music Ed	9,001.00	18,277.00	(9,276.00)	(50.752%)	18,276.17		
2100	Music Education ****	3,099,946.00	3,130,977.00	(31,031.00)	(0.991%)	2,263,509.51	3,068,499.35	3,144,980.52
A 2320.1400-00-2102	Teacher Sub Sal - Summer Music Prgm	3,175.00	3,500.00	(325.00)	(9.286%)	912.78	1,419.88	1,298.92
A 2320.1500-00-2102	Instruct Sal - Summer Music Prgm	152,220.00	152,220.00	0.00	0.000%	146,258.74	135,462.73	147,986.08
A 2320.1637-00-2102	Greeters - Summer Music Program	1,500.00	1,500.00	0.00	0.000%	1,400.00	1,025.50	
A 2320.1640-00-2102	B&G/Trans Sal - Summer	2,010.00	2,010.00	0.00	0.000%		4,542.63	1,971.15

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2320.1660-00-2102	Music Pgm Student Sal - Summer Music Prgm	21,000.00	21,000.00	0.00	0.000%	20,514.73	20,056.16	19,315.39
A 2320.1670-00-2102	Nurses Sal - Summer Music Program	6,125.00	5,800.00	325.00	5.603%	6,114.90	5,994.80	
2102	Summer Music Program ****	186,030.00	186,030.00	0.00	0.000%	175,201.15	168,501.70	170,571.54
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 2110.1650-00-2103	Non-Instruct Sal - Summer Music Clinic	9,500.00	10,100.00	(600.00)	(5.941%)	8,750.00	8,400.00	7,000.00
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 5540.4010-00-2103	Contract Svcs - Summer Music Clinic			0.00	<N/A>			695.00
2103	Summer Music Clinic ****	57,620.00	56,720.00	900.00	1.587%	55,942.70	53,446.04	49,896.60
A 2020.1000-01-2200	Administrator Sal - Computer Studies	171,444.00	171,444.00	0.00	0.000%	131,611.20		
A 2630.1510-00-2200	Instruct Sal - Computer 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 - 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 - 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 - 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 - 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 - 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 - Computer Studies	23,682.00	23,026.00	656.00	2.849%	17,792.88	22,266.98	22,312.00
A 2630.1630-21-2200	Teacher Aide Sal - 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 - 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 - Computer Studies	26,503.00	25,768.00	735.00	2.852%	16,848.36	25,054.00	24,360.00
A 2630.4600-11-2200	Computer Software - 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 -	0.00	5,445.00	(5,445.00)	(100.000%)	5,435.34	4,995.00	5,220.00

NORTHPORT- E NORTHPORT UFSD

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



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Computer Studies								
A 2630.4600-14-2200	Computer Software - 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 - 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 - 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 - 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 - 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 - 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 - Computer Studies		0.00	31,330.00	(31,330.00)	(100.000%)	31,326.46	31,247.87	30,419.92
A 2630.5030-00-2200	Educ Supplies - Computer Studies		19,433.00	43,733.00	(24,300.00)	(55.564%)	29,371.55	64,887.49	19,404.32
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
2200	Computer Studies	****	1,165,032.00	1,189,815.00	(24,783.00)	(2.083%)	877,896.59	994,640.51	840,852.60
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 2110.5030-30-2301	Educ Supplies - The Environment Team		360.00	360.00	0.00	0.000%	206.57	357.19	4,264.70
2301	E-Team	****	4,360.00	4,360.00	0.00	0.000%	4,156.57	4,157.19	4,264.70

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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 2110.5030-30-2302	Educ Supplies - Commons Prgm	1,400.00	1,525.00	(125.00)	(8.197%)	1,525.00	1,847.37	1,571.48
2302	Commons Program ****	14,250.00	14,375.00	(125.00)	(0.870%)	10,980.02	3,204.51	3,724.48
A 2280.4900-30-2304	BOCES Svcs - Vocational Educ	489,555.00	491,057.00	(1,502.00)	(0.306%)	290,895.00	464,000.00	478,800.00
2304	Vocational Education ****	489,555.00	491,057.00	(1,502.00)	(0.306%)	290,895.00	464,000.00	478,800.00
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
2305	Cultural Arts ****	158,340.00	135,910.00	22,430.00	16.504%	32,987.50	118,755.00	70,000.00
A 2320.4900-00-2400	BOCES Svcs - Acad Summer School	116,288.00	116,288.00	0.00	0.000%	83,043.00	73,550.00	110,750.00
2400	Academic Summer School ****	116,288.00	116,288.00	0.00	0.000%	83,043.00	73,550.00	110,750.00
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 2310.1660-00-2601	Student Sal - Comm Svc 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 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 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 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 Cont Ed	3,000.00	3,000.00	0.00	0.000%	636.14	789.27	625.00
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
2601	Continuing Education ****	195,683.00	193,183.00	2,500.00	1.294%	109,712.05	178,607.15	182,361.06
A 7140.1000-00-2602	Administrator Sal - Comm Svcs Rec			0.00	<N/A>		6,000.00	6,000.00

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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 7140.4010-00-2602	Contract Svcs - Comm Svc Recreation	8,000.00	8,000.00	0.00	0.000%	6,318.17	6,167.85	7,277.87
A 7140.4240-00-2602	Ins-Stud Acct - Comm Svc 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 Recreation	6,000.00	6,000.00	0.00	0.000%	2,801.34	4,967.22	5,185.44
A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc Recreation	2,000.00	2,000.00	0.00	0.000%	58.26	2,336.94	2,525.16
2602	Recreation	252,709.00	252,709.00	0.00	0.000%	233,565.93	235,337.43	237,005.54
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 7140.4010-00-2603	Contract Svcs - Comm Svc Driver Ed	130,000.00	135,000.00	(5,000.00)	(3.704%)	101,612.78	108,825.47	80,462.48
A 7140.5030-00-2603	Educ Supplies - Comm Svc Driver Ed	250.00	250.00	0.00	0.000%	100.00	100.00	200.00
2603	Drivers Education	154,750.00	159,750.00	(5,000.00)	(3.130%)	114,745.25	129,716.57	101,453.58
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	76,449.00	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	
2604	Public Information	117,499.00	111,000.00	6,499.00	5.855%	71,965.76	134,023.62	69,794.00

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Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 8060.4441-00-2605	Comm Svcs-YDA - Comm Svc Comm Support		32,000.00	32,000.00	0.00	0.000%	32,000.00	32,000.00	32,000.00
2605	Community Support	****	32,000.00	32,000.00	0.00	0.000%	32,000.00	32,000.00	32,000.00
A 2070.1500-00-2700	Instruct Sal - Staff Development		17,271.00	17,271.00	0.00	0.000%	10,708.06	13,759.27	15,114.50
2700	Staff Development	****	17,271.00	17,271.00	0.00	0.000%	10,708.06	13,759.27	15,114.50
A 2070.4050-00-2701	Conference Exp - Staff Dev UTN PDC		36,693.00	36,693.00	0.00	0.000%	15,184.71	19,531.14	15,375.94
2701	UTN - PDC	****	36,693.00	36,693.00	0.00	0.000%	15,184.71	19,531.14	15,375.94
A 2070.4050-00-2702	Conference Exp - Staff Dev NASA PDC		25,000.00	25,000.00	0.00	0.000%	4,929.48	18,592.45	9,356.46
2702	NASA - PDC	****	25,000.00	25,000.00	0.00	0.000%	4,929.48	18,592.45	9,356.46
A 2060.4010-00-2703	Contract Svcs - Staff Dev Prof Achiev		2,500.00	2,500.00	0.00	0.000%		2,500.00	2,500.00
2703	Professional Achievement	****	2,500.00	2,500.00	0.00	0.000%	0.00	2,500.00	2,500.00
A 2070.1500-00-2704	Instruct Sal - Staff Dev 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 Insvc Ret		2,500.00	2,500.00	0.00	0.000%	3,137.20	3,570.32	3,903.00
2704	Inservice	****	6,118.00	6,118.00	0.00	0.000%	11,373.92	14,785.55	10,784.07
A 2020.1000-11-2801	Administrator Sal - Elem 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 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 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 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 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 Instr Lead		152,731.00	148,150.00	4,581.00	3.092%	117,285.48	141,745.54	135,526.36
A 2020.1620-11-2801	Clerical Sal - Elem Instr		81,206.00	81,206.00	0.00	0.000%	53,157.19	78,163.20	77,067.00

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Lead							
A 2020.1620-12-2801	Clerical Sal - Elem Instr Lead	88,108.00	88,108.00	0.00	0.000%	64,405.79	85,833.00	83,617.00
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 2020.1627-11-2801	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 2020.1628-11-2801	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
A 2020.1628-16-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%		678.51	
A 2020.1628-17-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%		80.50	
A 2110.2020-10-2801	Educ Equipment- Elem Instr Lead	30,000.00	30,000.00	0.00	0.000%	84,380.97		
A 2110.2020-11-2801	Educational Equip - Elem 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 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 Instr Lead	15,000.00	15,000.00	0.00	0.000%	13,281.53	19,498.68	24,372.01

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2110.2020-15-2801	Educational Equip - Elem 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 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 Instr Lead	15,000.00	15,000.00	0.00	0.000%	13,509.19	11,835.96	14,661.89
A 2020.2040-14-2801	Non-Educ Equip-Replac - Elem Instr Lead		2,690.00	(2,690.00)	(100.000%)			
A 2020.2040-15-2801	Non-Educ Equip-Replac - Elem Instr Lead		3,000.00	(3,000.00)	(100.000%)	3,000.00		
A 2020.2040-17-2801	Non-Educ Equip-Replac - Elem Instr Lead		4,000.00	(4,000.00)	(100.000%)	3,951.54		
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 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
2801	Elem Instructional Leadership ****	1,721,197.00	1,720,447.00	750.00	0.044%	1,324,801.66	1,674,668.22	1,602,634.96
A 2020.1000-21-2802	Administrator Sal - MS Instr 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 Lead	351,510.00	351,510.00	0.00	0.000%	256,872.78	344,388.37	331,302.54
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	121,632.00	118,492.00
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 2020.1628-21-2802	Clerical Sal Sub - MS Instr 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 Lead	600.00	600.00	0.00	0.000%			

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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 2110.2020-23-2802	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 2020.2040-21-2802	Non-Educ Equip - MS Instr Lead	4,660.00	8,300.00	(3,640.00)	(43.855%)	4,350.09	7,338.81	
A 2020.4010-21-2802	Contract Svcs - MS Instr 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 Lead	10,778.00	15,496.00	(4,718.00)	(30.447%)	14,153.06	73,267.22	9,834.51
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 2110.5030-23-2802	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 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
2802	MS Instructional Leadership	1,036,367.00	1,039,497.00	(3,130.00)	(0.301%)	748,297.16	1,111,244.39	960,587.92
A 2020.1000-30-2803	Administrator Sal - HS Instr Lead	784,459.00	766,008.00	18,451.00	2.409%	580,270.56	743,567.13	710,169.38
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 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 2020.1627-30-2803	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 2020.1628-30-2803	Clerical Sal Sub - HS Instr Lead	1,500.00	1,500.00	0.00	0.000%	6,675.77	11,350.50	1,357.00
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 2020.2040-30-2803	Non-Educ Equip - HS Instr Lead	18,000.00	18,000.00	0.00	0.000%	17,998.64	17,956.96	
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	29,860.00	27,710.00	2,150.00	7.759%	16,345.39	29,421.45	19,520.03
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 2630.4600-30-2803	Computer Software - HS Instr Lead	2,100.00	2,040.00	60.00	2.941%		1,422.63	
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 2630.5030-30-2803	Educ Supplies - HS Instr	2,900.00	3,050.00	(150.00)	(4.918%)	1,086.97	3,455.15	911.94

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2020.5040-30-2803	Lead 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
2803	HS Instructional Leadership ****	1,573,843.00	1,595,921.00	(22,078.00)	(1.383%)	1,221,779.22	1,542,535.78	1,501,006.06
A 2010.1000-01-2804	Administrator Sal - DW Instr Lead	205,256.00	199,103.00	6,153.00	3.090%	165,783.80	357,521.50	187,521.50
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 2110.1510-01-2804	Instruct Sal - DW Instr Lead	46,800.00	46,800.00	0.00	0.000%	360.00	39,300.00	13,080.00
A 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 2010.1627-01-2804	Cler Sal Ex Help/OT - DW Instr Lead	1,000.00	1,000.00	0.00	0.000%			122.22
A 2010.1628-01-2804	Clerical Sal Sub - DW Instr Lead	200.00	200.00	0.00	0.000%	5,617.77	4,111.29	1,483.50
A 2110.2020-00-2804	Educational Equip - DW Inst	17,135.00	17,135.00	0.00	0.000%	6,009.60	17,089.55	16,716.61
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 1920.4010-00-2804	Contract Svcs - DW Instr Lead	1,450.00	850.00	600.00	70.588%	850.00	5,171.65	11,895.00
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 1920.4011-00-2804	Contract Svcs - DW Instr Lead			0.00	<N/A>		10,709.00	
A 2110.4011-01-2804	Contract Svcs - DW Instr Lead			0.00	<N/A>		10,362.75	
A 2010.4050-01-2804	Conference Exp - DW Instr Lead	6,708.00	6,708.00	0.00	0.000%	3,275.82	21,451.62	9,434.58
A 2010.4051-01-2804	Conference Exp - DW Instr Lead			0.00	<N/A>		3,162.51	
A 2610.4600-00-2804	Computer Software - DW Instr Lead	252,305.00	182,305.00	70,000.00	38.397%	130,010.30	263,212.55	258,132.12
A 2630.4600-00-2804	Computer Software - DW Instr Lead	80,130.00		80,130.00	<N/A>			
A 2010.4650-01-2804	Equip Maint/Repair - DW Instr Lead	138,409.00	105,250.00	33,159.00	31.505%	117,785.46	96,589.07	120,242.94
A 2110.4800-00-2804	Textbooks - DW Instr Lead			0.00	<N/A>		608,214.01	379,405.07
A 1680.4900-00-2804	BOCES Svcs - DW Instr Leader	393,125.00	379,831.00	13,294.00	3.500%	322,197.60	370,158.45	288,901.22
A 2060.4900-00-2804	BOCES Svcs - DW Instr Lead	244,191.00	279,014.00	(34,823.00)	(12.481%)	111,831.16	341,875.58	269,244.88

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2070.4900-00-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>		5,207.40	
A 2110.4900-00-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>		18,919.31	13,866.00
A 2110.4900-01-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>			19,689.53
A 2630.4900-00-2804	Computer Software - DW 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 2060.4901-00-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>		12,193.00	
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 2110.5030-01-2804	Educ Supplies - DW Instr Lead			0.00	<N/A>		111,223.92	147,456.89
A 2110.5031-00-2804	Educ Supplies - DW Instr Lead			0.00	<N/A>		1,914.15	
A 2010.5040-01-2804	Non-Educ Supplies - DW Instr Lead	11,868.00	11,868.00	0.00	0.000%	3,486.78	18,482.63	17,143.19
A 2010.5041-01-2804	Non-Educ Supplies - DW Instr Lead			0.00	<N/A>		3,145.96	
2804	DW Instructional Leadership	3,920,886.00	3,709,553.00	211,333.00	5.697%	2,494,130.94	4,804,177.99	4,043,479.25
A 2010.1000-01-2805	Administrator Sal - Teaching & Learning	173,629.00	168,420.00	5,209.00	3.093%	140,238.92		
A 2010.1620-01-2805	Clerical Salary - Teaching & Learning	49,950.00	50,679.00	(729.00)	(1.438%)	30,004.25		
A 2010.1628-01-2805	Clerical Sal Sub - Teaching & Learning			0.00	<N/A>	2,026.89		
A 2110.2020-00-2805	Educational Equipment - Teaching & Learning	64,000.00	55,375.00	8,625.00	15.576%	51,556.95		
A 1920.4010-00-2805	Contract Svcs - Teaching & Learning	11,350.00	11,244.00	106.00	0.943%	6,020.50		
A 2110.4010-00-2805	Contract Svcs - Teaching & Learning	66,600.00	31,865.00	34,735.00	109.007%	9,605.60		
A 2010.4050-01-2805	Conference Exp - Teaching & Learning	9,500.00	12,707.00	(3,207.00)	(25.238%)	1,583.62		
A 2110.4800-00-2805	Textbooks - Teaching & Learning	320,375.00	311,638.00	8,737.00	2.804%	281,619.49		
A 2060.4900-00-2805	BOCES Svcs - Teaching & Learning	21,093.00	14,481.00	6,612.00	45.660%	30,364.88		
A 2070.4900-00-2805	BOCES Svcs - Teaching & Learning	8,763.00	10,863.00	(2,100.00)	(19.332%)	15,306.50		

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2110.4900-00-2805	BOCES Svcs - Teaching & Learning	17,330.00	16,744.00	586.00	3.500%	6,287.97		
A 2110.5030-00-2805	Educ Supplies - Teaching & Learning	29,900.00	35,350.00	(5,450.00)	(15.417%)	28,591.33		
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 2010.5040-01-2805	Non-Educ Supplies - Teaching & Learning	4,900.00	4,692.00	208.00	4.433%	4,157.45		
2805	Teaching and Learning ****	856,890.00	810,623.00	46,267.00	5.708%	631,882.15	0.00	0.00
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
A 2110.1630-15-2901	Teacher Aide Sal - Elem 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 Instr Supp	193,297.00	184,794.00	8,503.00	17.296%	136,533.50	160,319.52	155,875.95
A 2110.1630-17-2901	Teacher Aide Sal - Elem Instr Supp	156,598.00	153,989.00	2,609.00	1.694%	109,568.35	146,448.84	141,616.10
A 2110.1637-00-2901	School Monitors DW Elem	115,175.00	115,175.00	0.00	0.000%	75,821.50	108,312.50	107,325.00
A 2110.1637-11-2901	Teach Aide Sal Ex Help/OT -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 -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 -Elem Instr	500.00	500.00	0.00	0.000%	20.51		
A 2110.1637-15-2901	Teach Aide Sal Ex Help/OT -Elem Instr	500.00	500.00	0.00	0.000%			
A 2110.1637-16-2901	Teach Aide Sal Ex Help/OT -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 -Elem Instr	500.00	500.00	0.00	0.000%		112.86	
A 2110.1638-00-2901	School Monitors Sal Sub 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 - 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 - 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 - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	14,793.25	17,227.50	18,952.50

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2110.1638-15-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	7,165.25	8,817.50	13,252.50
A 2110.1638-16-2901	Teacher Aide Sal Sub - 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 - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	7,316.50	8,170.00	8,972.50
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 5540.4161-10-2901	Field Trips - Elem Instr Support			0.00	<N/A>		111.62	
2901	Elementary Instructional Support ****	1,264,407.00	1,226,937.00	37,470.00	3.054%	884,073.04	1,155,893.56	1,187,971.26
A 2110.1630-21-2902	Teacher Aide Sal - MS Instr 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 Supp	197,317.00	188,609.00	8,708.00	4.617%	136,835.06	183,284.89	197,326.96
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 2110.1637-21-2902	Teach Aide Sal Ex Help/OT -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 -MS Instr	500.00	500.00	0.00	0.000%			
A 2110.1638-21-2902	Teacher Aide Sal Sub - MS 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 Instr Supp	20,850.00	20,850.00	0.00	0.000%	8,184.00	15,720.00	15,972.50
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 5540.4161-21-2902	Field Trips - MS Instr Support	586.00	1,673.00	(1,087.00)	(64.973%)			5,566.13
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
2902	MS Instructional Support ****	396,585.00	437,255.00	(40,670.00)	(9.301%)	276,881.91	458,949.97	497,932.39
A 2110.1630-30-2903	Teacher Aide Sal - HS Instr Supp	242,344.00	250,909.00	(8,565.00)	(3.414%)	149,421.83	238,802.24	237,603.96
A 2110.1637-30-2903	Teach Aide Sal Ex Help/OT-HS Instr	500.00	500.00	0.00	0.000%		102.03	
A 2110.1638-30-2903	Teacher Aide Sal Sub - HS Instr Supp	1,500.00	1,500.00	0.00	0.000%	115.00	67.50	

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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 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
2903	HS Instructional Support ****	267,891.00	264,956.00	2,935.00	1.108%	164,635.30	261,021.89	265,471.58
A 2110.1300-01-2904	Teacher Sal-UTN - DW Instr Supp	111,685.00	111,685.00	0.00	0.000%	73,024.78	108,843.00	106,107.00
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 2110.1510-00-2904	Instruct Sal - Trf - DW - Instr Supp	300,000.00	300,000.00	0.00	0.000%			
A 2110.1660-00-2904	Student Sal - DW Instr Supp	10,992.00	10,992.00	0.00	0.000%	3,626.00	9,439.00	10,481.69
A 2320.1660-00-2904	Student Sal - DW Instr Supp	12,500.00		12,500.00	<N/A>	10,070.00	4,803.75	
A 2110.1900-00-2904	Salaries Und - DW Inst Supp	320,000.00	320,000.00	0.00	0.000%			
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
2904	DW Instructional Support ****	2,269,677.00	2,157,177.00	112,500.00	5.215%	1,106,080.05	1,547,969.11	1,504,244.73
A 2630.4600-40-3001	Computer Software - Non- Public Textbooks	7,882.00	7,882.00	0.00	0.000%	5,800.00	6,848.81	5,665.00
A 2610.4601-40-3001	Library & Av Mat - Non- Public Textbooks	2,711.00	2,711.00	0.00	0.000%	367.41		955.46
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
3001	Non-Public Textbooks ****	135,305.00	139,534.00	(4,229.00)	(3.031%)	6,167.41	129,252.49	140,933.46
A 2815.1670-40-3002	Nurses Sal - Non-Public Health	92,606.00	135,090.00	(42,484.00)	(31.449%)	104,387.45	132,775.60	129,231.80
A 2815.1677-40-3002	Nurses Sal Ex Help/OT - Non-Pub Health			0.00	<N/A>			378.83
A 2110.2020-40-3002	Educational Equipment - Non Public Health Services			0.00	<N/A>		1,722.34	
A 2815.4750-40-3002	Other Dist Pymts - 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	19,500.00	19,500.00	0.00	0.000%	10,691.94	18,622.84	12,650.23

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Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Health								
3002	Non-Public Health Services	****	262,106.00	304,590.00	(42,484.00)	(13.948%)	163,246.85	324,226.80	304,860.86
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 2250.1500-00-3101	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
A 2250.1500-40-3101	Instruct Sal - Special Ed 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 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 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 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 Non-Public				0.00	<N/A>			5,100.00
A 2250.1631-00-3101	Teaching Asst Sal DW 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 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 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 Ed		25,226.00	24,000.00	1,226.00	5.108%	11,343.87	36,715.69	18,969.60
A 2020.4010-01-3101	Contract Svcs - Spec Ed In- District		3,000.00	3,000.00	0.00	0.000%	1,371.80	910.00	855.00
A 2250.4010-00-3101	Contract Svcs - Spec Ed In- Distr		625,000.00	575,000.00	50,000.00	8.696%	329,605.11	717,984.08	588,097.72
A 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist		9,000.00	9,000.00	0.00	0.000%	4,828.48	4,716.30	6,933.89
A 2815.4010-00-3101	Contract Svcs - Spec Ed In- District		230,000.00	195,000.00	35,000.00	17.949%	143,597.46	147,250.62	167,544.30
A 2250.4140-00-3101	Travel Reimb - Spec Ed In- District		3,000.00	3,000.00	0.00	0.000%	462.28	2,524.95	2,850.85
A 2630.4600-00-3101	Computer Software - Spec Ed Indistrict		2,000.00	3,000.00	(1,000.00)	(33.333%)	1,870.00	1,752.58	906.61
A 2250.5030-00-3101	Educ Supplies - Spec Ed In -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 -Distr		1,275.00	1,365.00	(90.00)	(6.593%)	1,072.15	1,670.75	1,026.99

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2630.5030-00-3101	Educ Supplies - Spec Ed In -Dist	3,000.00	3,000.00	0.00	0.000%	1,277.96	3,892.28	2,985.90
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
3101	Special Ed In-District ****	12,393,828.00	11,835,531.00	558,297.00	4.717%	8,336,142.94	11,541,391.05	10,967,532.23
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 2250.4700-00-3102	Tuition Private Schools - Sp Ed	1,800,000.00	1,335,000.00	265,000.00	19.850%	972,620.11	1,119,454.03	1,037,417.60
3102	Special Ed Tuition Private ****	1,680,000.00	1,510,000.00	170,000.00	11.258%	1,032,005.11	1,186,044.03	1,086,152.60
A 2250.4900-00-3103	BOCES Svcs - Special Ed 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 SAC	320,850.00	310,000.00	10,850.00	3.500%	163,280.12	292,438.75	321,044.91
A 2250.4902-00-3103	BOCES Svcs - Spec Ed Opt 2	213,065.00	183,712.00	29,353.00	15.978%	123,504.00	279,343.40	62,255.00
A 2250.4903-00-3103	BOCES Svcs - Spec Ed 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 Opt 4	631,240.00	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 VAR	535,613.00	517,500.00	18,113.00	3.500%	287,816.47	538,146.64	503,313.23
3103	Special Ed Tuition BOCES ****	6,705,128.00	6,905,812.00	(200,684.00)	(2.906%)	3,216,302.56	6,283,515.65	6,548,914.41
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
3104	Special Ed Tuition Public ****	625,000.00	625,000.00	0.00	0.000%	223,570.61	727,806.60	1,024,646.80
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

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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
3201	Elementary Counseling ****	666,123.00	666,123.00	0.00	0.000%	422,855.07	649,651.00	626,368.10
A 2810.1000-01-3202	Administrator Sal - Stud Supp Sec Counsl			0.00	<N/A>			146,465.91
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	297,376.00	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 Sec Counsl	263,954.00	266,098.00	(2,144.00)	(0.806%)	158,533.63	240,668.89	253,552.50
A 2810.1627-21-3202	Cler Sal Ex Help/OT - Stud 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 Supp Sec Co	1,000.00	1,000.00	0.00	0.000%			
A 2810.1627-30-3202	Cler Sal Ex Help/OT - Stud 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 Counseling			0.00	<N/A>		1,265.01	
A 2810.2020-00-3202	Educ Equip - Stud Support Sec Counsl	25,000.00		25,000.00	<N/A>			
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec Counsl	9,563.00	4,723.00	4,840.00	102.477%	7,679.73	9,809.50	4,722.90
A 2630.4900-00-3202	Computer Software - Stud Supp Sec Coun - DW	58,306.00		58,306.00	<N/A>			
A 2630.4900-30-3202	Computer Software - Stud Supp Sec Coun		65,322.00	(65,322.00)	(100.000%)	14,177.73	45,240.70	69,330.50
A 2810.5030-21-3202	Educ Supplies - Stud Supp 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 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 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 Supp Sec Counsl	800.00	800.00	0.00	0.000%	527.08	797.90	800.00

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2810.5040-23-3202	Non-Educ Supplies - Stud 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 Supp Sec Counsl	3,000.00	7,840.00	(4,840.00)	(61.735%)	203.78	2,968.30	10,022.89
3202	Secondary Counseling ****	1,992,575.00	2,015,293.00	(22,718.00)	(1.127%)	1,313,760.10	1,890,046.79	2,065,953.30
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	1,095,524.69
3203	Psychological Services ****	1,213,257.00	1,149,600.00	63,657.00	5.537%	700,279.16	1,124,824.05	1,095,524.69
A 2825.1500-00-3204	Instruct Sal - Stud Supp Soc Work	423,601.00	402,646.00	20,955.00	5.204%	275,709.70	420,383.44	406,708.36
3204	Social Work Services ****	423,601.00	402,646.00	20,955.00	5.204%	275,709.70	420,383.44	406,708.36
A 2815.1620-30-3205	Clerical Sal - Stud Supp 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 Health	870,341.00	875,274.00	(4,933.00)	(0.564%)	597,690.25	851,775.82	821,812.00
A 2815.1677-00-3205	Nurses Sal Ex Help/OT - Stud Supp Hlth	63,500.00	56,940.00	6,560.00	11.521%	47,315.89	63,779.30	55,712.61
A 2815.1678-00-3205	Nurses Sal - Stud Supp Health	49,500.00	49,500.00	0.00	0.000%	33,546.30	48,535.17	30,478.34
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 2815.5040-00-3205	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
3205	Health Services - Public ****	1,020,828.00	1,019,201.00	1,627.00	0.160%	702,489.73	998,272.78	997,611.97
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 2815.4010-00-3206	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 2815.5040-00-3206	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
3206	Medical Services ****	72,563.00	109,750.00	(37,187.00)	(33.883%)	97,848.95	61,278.00	57,825.00
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 -			0.00	<N/A>	379.26	182.49	1,858.53

NORTHPORT- E NORTHPORT UFSD

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



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 8070.4010-00-3207	Stud Supp Contract Svcs - Stud Supp Attend/Cens		5,100.00	5,100.00	0.00	0.000%			2,182.15
3207	Attendance/Census	****	124,213.00	124,213.00	0.00	0.000%	91,171.73	116,219.49	117,083.68
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 2250.1500-00-3208	Instruct Sal - Stud Supp Home Instr		105,000.00	105,000.00	0.00	0.000%	23,018.00	64,426.00	81,344.50
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 2250.4010-00-3208	Contract Svcs - Stud Supp Home Instr		15,000.00	15,000.00	0.00	0.000%	6,480.00	7,280.00	7,980.00
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
3208	Home Instruction	****	242,900.00	247,900.00	(5,000.00)	(2.017%)	66,743.56	146,455.10	174,053.49
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 2110.1500-00-3209	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 2110.4010-01-3209	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
3209	Student Assistance Program	****	199,897.00	206,171.00	(6,274.00)	(3.043%)	130,356.71	201,125.01	194,368.14
A 2250.1500-00-3210	Instruct Sal - Speech/Related Svcs.		936,895.00	1,006,765.00	(69,870.00)	(6.940%)	710,129.96	964,341.00	962,795.00
A 2250.4010-00-3210	Contract Svcs - Stud Supp ST		254,000.00	254,000.00	0.00	0.000%	119,582.59	256,421.22	241,524.16
3210	Speech Therapy/Related Services	****	1,190,895.00	1,260,765.00	(69,870.00)	(5.542%)	829,712.55	1,240,762.22	1,204,319.16
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
3211	SAFE Schools	****	7,000.00	7,000.00	0.00	0.000%	2,617.60	5,548.51	4,524.93
A 2020.1000-01-3300	Administrator Sal - Pupil Svc Mgmt		176,804.00	171,505.00	5,299.00	3.090%	138,523.35	163,871.00	156,683.50
A 2020.1620-01-3300	Clerical Sal - Pupil Svc Mgmt		56,082.00	56,082.00	0.00	0.000%	45,297.00	54,635.00	53,224.00

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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	1,682.94	1,155.56
A 2020.1628-01-3300	Clerical Sal Sub - Pupil Svc Mgmt			0.00	<N/A>	186.88		
A 2110.4720-00-3300	Tuition Public School-Pupil Svc Mgmt			0.00	<N/A>		7,240.54	
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 2020.5040-01-3300	Non-Educ Supplies - Pupil Svc Mgmt	1,500.00	1,500.00	0.00	0.000%	1,481.01	2,507.40	1,478.98
3300	Pupil Services Management	297,476.00	317,177.00	(19,701.00)	(6.211%)	192,614.63	237,846.63	271,993.64
A 2250.4010-00-3301	Contract Svcs - Student Evaluation	12,000.00	8,000.00	4,000.00	50.000%	14,458.50	11,425.00	5,600.00
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
3301	Student Evaluation	27,000.00	23,000.00	4,000.00	17.351%	29,332.39	36,265.77	20,465.83
A 1240.1000-01-6001	Other Remuneration - Employee Benefits	13,800.00	13,800.00	0.00	0.000%	12,877.02	13,800.00	9,800.00
A 9089.1010-00-6001	Admin Longevity - Emp 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 Benefits	12,000.00	12,000.00	0.00	0.000%	9,413.22	11,875.00	9,000.00
A 2110.1500-00-6001	Instruct Sal - Longevity - Emp Benefit	397,820.00	363,290.00	34,530.00	9.505%		341,010.00	318,150.00
A 9089.1500-00-6001	Inst Retiree S/L Payout - 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 Benefits	20,000.00	20,000.00	0.00	0.000%	5,237.55	18,296.91	12,526.10
A 9087.1600-00-6001	Non-Inst Sal ESL - Emp Benefits	10,000.00	10,000.00	0.00	0.000%	11,219.51	4,121.45	
A 9088.1600-00-6001	Non-Inst Sal Payout - Emp Benefits	17,000.00	17,000.00	0.00	0.000%	10,990.50	13,467.89	14,720.52
A 9089.1600-00-6001	Non-Inst Retiree S/L 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 Benefits	25,000.00	25,000.00	0.00	0.000%	63,736.54	45,384.32	28,948.33
A 9089.1610-00-6001	Non-Inst Support Staff Longevity	94,626.00	104,664.00	(10,038.00)	(9.591%)	5,006.00	93,795.49	98,121.81
A 9060.1900-00-6001	Health Buy Back - Employee Benefits	565,000.00	482,532.00	82,468.00	17.091%	242,566.23	465,038.98	427,437.63

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 9040.4250-00-6001	Workers Comp - Employee 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
A 9060.4900-00-6001	BOCES Svcs - Employee Benefits	9,730.00	9,450.00	280.00	2.963%	5,668.20	9,240.00	9,114.00
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
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
A 9030.8000-00-6001	Social Security - Employee 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
A 9045.8000-00-6001	Life Insurance - Employee Benefits	150,000.00	165,000.00	(15,000.00)	(9.091%)	119,769.92	162,119.37	156,746.47
A 9050.8000-00-6001	Unemployment Ins - Employee Benefits	75,000.00	90,000.00	(15,000.00)	(16.667%)	48,504.65	7,341.97	14,394.39
A 9060.8100-00-6001	Dental Ins - Employee 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 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 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 Benefits	33,000.00	33,000.00	0.00	0.000%	29,902.69	33,000.00	33,000.00
A 9055.8700-00-6001	Disability-UTN - Employee 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 - 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 Benefits	14,216.00	14,216.00	0.00	0.000%	9,976.91	11,688.12	11,036.50
6001	Employee Benefits ****	40,442,565.00	37,995,451.00	2,447,114.00	6.441%	26,228,499.26	37,203,483.84	36,478,607.36
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 - Legislative	785.00	785.00	0.00	0.000%			73.90
A 1320.1627-00-7000	Non-Inst Auditor Sal - Legislative	30,710.00	29,336.00	1,374.00	4.684%	22,943.84	28,816.64	27,834.74
A 1060.1628-00-7000	Clerical Sal Sub - Legislative			0.00	<N/A>			207.00
A 1040.1650-00-7000	Non-Instruct Sal - Legislative	98,492.00	80,492.00	18,000.00	22.362%	65,012.85	78,414.00	76,390.00
A 1325.1650-00-7000	Non-Instruct Sal - Legislative	89,170.00	89,170.00	0.00	0.000%	72,022.02	86,868.00	84,625.00
A 1040.1657-00-7000	Non-Instruct Sal Ex	7,350.00	7,198.00	152.00	2.112%	5,058.37	8,385.56	6,794.70

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Help/OT - Legislat							
A 1325.1657-00-7000	Non-Instr Sal Ex Help/OT - Legislative	4,500.00	4,500.00	0.00	0.000%	4,627.77	4,925.71	4,539.95
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 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 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 1010.4050-00-7000	Conference Exp - Legislative	6,500.00	5,000.00	1,500.00	30.000%	6,766.28	1,520.00	4,989.21
A 1320.4420-00-7000	Independent Auditor - Legislative	95,350.00	106,400.00	(11,050.00)	(10.385%)	62,975.00	92,596.00	96,104.00
A 1060.4460-00-7000	District Budget Vote - Legislative	19,000.00	19,000.00	0.00	0.000%		8,639.50	5,845.20
A 1420.4480-00-7000	Litigation/Arbitration - Legislative	402,500.00	390,000.00	12,500.00	3.205%	378,134.44	395,519.52	369,891.49
A 1010.4650-00-7000	Equip Maint/Repair - Legislative	765.00	765.00	0.00	0.000%	730.00	600.00	110.00
A 1010.4900-00-7000	BOCES Svcs - Legislative	10,600.00	10,712.00	(112.00)	(1.046%)	10,358.25	9,524.45	
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 1010.5040-00-7000	Non-Educ Supplies - Legislative	7,774.00	7,530.00	244.00	3.240%	3,073.73	6,601.46	5,162.02
A 1060.5040-00-7000	Non-Educ Supplies - Legislative	400.00	400.00	0.00	0.000%		260.79	256.19
A 1325.5040-00-7000	Non-Educ Supplies - Legislative	5,865.00	5,750.00	115.00	2.000%	1,173.30	6,584.13	4,785.92
7000	Legislative ****	901,907.00	873,531.00	28,376.00	3.248%	758,238.74	833,265.11	776,969.46
A 1240.1000-00-7100	Administrator Sal - Interim - Cen Admi			0.00	<N/A>			27,000.00
A 1240.1000-01-7100	Administrator Sal - Central 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 - Central Admin	262.00	262.00	0.00	0.000%			130.78
A 1240.2040-01-7100	Non-Educ Equip - Central Admin	500.00	500.00	0.00	0.000%		999.79	
A 1240.4010-01-7100	Contract Svcs - Central 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 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 - Central Admin	3,250.00	3,250.00	0.00	0.000%	526.21	1,825.68	3,610.67

NORTHPORT- E NORTHPORT UFSD

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



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
7100	Central Administration	****	241,867.00	321,848.00	(79,981.00)	(24.851%)	259,491.77	341,789.57	338,417.69
A 1430.1000-01-7200	Administrator Sal - Human Resources		205,256.00	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
7200	Human Resources	****	671,836.00	674,469.00	(2,633.00)	(0.390%)	509,573.43	665,834.98	686,345.27
A 1311.1000-01-7300	Administrator Sal - 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 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 Admin		333.00	333.00	0.00	0.000%			
A 1311.2040-01-7300	Non-Educ Equip - Business Admin		3,000.00	3,000.00	0.00	0.000%			2,989.00
A 1311.4010-01-7300	Contract Svcs - Business 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 Admin		1,000.00	1,000.00	0.00	0.000%			
A 1311.4650-01-7300	Equip Maint/Repair - Business Admin		200.00	200.00	0.00	0.000%			
A 1311.5040-01-7300	Non-Educ Supplies - Business Admin		1,760.00	1,760.00	0.00	0.000%	187.00	411.37	836.96
7300	Business Administration	****	266,232.00	260,815.00	5,617.00	2.155%	209,139.59	267,778.84	246,207.68
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

NORTHPORT- E NORTHPORT UFSD

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



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 1310.1627-01-7301	Cler Sal Ex Help/OT - Accounting		10,200.00	10,200.00	0.00	0.000%	2,293.45	10,156.78	6,144.14
A 1310.1628-01-7301	Clerical Sal Sub - Accounting				0.00	<N/A>		2,038.38	
A 1310.2040-01-7301	Non-Educ Equip - 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 - Accounting		450.00	450.00	0.00	0.000%	158.01	201.67	104.59
A 1310.4650-01-7301	Equip Maint/Repair - 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 - Accounting		7,500.00	7,500.00	0.00	0.000%	2,544.02	7,496.76	7,398.78
7301	Accounting	****	523,911.00	527,786.00	(3,875.00)	(0.734%)	414,939.16	499,008.68	505,466.18
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 1670.4330-00-7500	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 1670.5040-00-7500	Non-Educ Supplies - Central Duplicating		4,500.00	4,500.00	0.00	0.000%	226.58	198.44	2,261.36
7500	Central Duplicating	****	264,372.00	264,372.00	0.00	0.000%	184,333.81	221,697.93	210,032.32
A 1345.1610-01-7600	Supervisor Sal - Purchasing		70,489.00	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 - Purchasing		500.00	500.00	0.00	0.000%			
A 1345.1628-01-7600	Clerical Sal Sub - 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	3,656.73	24,494.28
A 1345.4650-01-7600	Equip Maint/Repair - 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 - Purchasing		6,500.00	6,500.00	0.00	0.000%	4,114.03	4,656.50	4,048.18
7600	Purchasing	****	190,568.00	192,081.00	(1,513.00)	(0.788%)	149,234.27	170,827.56	196,502.46

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 1930.4200-00-7700	Judgements & Claims - Insurance	40,000.00	40,000.00	0.00	0.000%	5,929.20		16,542.00
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 - 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 - 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 - Insurance	11,850.00	11,850.00	0.00	0.000%	11,029.00	11,029.00	11,446.00
A 5510.4280-00-7700	Ins-School Bus Liability - 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 - Insurance	5,657.00	5,657.00	0.00	0.000%	5,006.00	5,193.00	5,486.00
A 1010.4310-00-7700	Ins-Board of Ed Legal - Insurance	71,670.00	71,670.00	0.00	0.000%	65,272.00	67,496.00	70,262.00
7700	Insurance ****	799,982.00	799,982.00	0.00	0.000%	700,710.50	688,480.47	724,935.32
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 1620.1610-30-7801	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 1620.1617-30-7801	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
A 1620.1628-01-7801	Clerical Sal Sub - Op & Maint Custodial			0.00	<N/A>	2,343.14		379.50
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 1620.1640-11-7801	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 1620.1640-12-7801	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 1620.1640-14-7801	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 1620.1640-15-7801	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 1620.1640-16-7801	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

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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	253,866.78	256,865.94
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 1620.1640-22-7801	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 1620.1640-30-7801	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 1620.1647-00-7801	B&G/Trans Sal Ex Help/OT - O&M Cust	4,725.00	5,098.00	(373.00)	(7.317%)			4,141.77
A 1620.1647-11-7801	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
A 1620.1647-16-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	7,003.00	6,408.00	595.00	9.285%	7,802.80	6,614.53	8,253.66
A 1620.1647-17-7801	B&G/Trans Sal Ex Help/OT -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 -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 -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 -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 -O&M Custodian	69,115.00	64,402.00	4,713.00	7.318%	103,570.95	78,708.93	63,635.32
A 1620.1648-00-7801	B&G/Trans Sal Sub - O&M Custodian	500.00	500.00	0.00	0.000%	1,207.50	172.50	
A 1620.1648-11-7801	B&G/Trans Sal Sub - O&M 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 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 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 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 Cust	7,992.00	7,155.00	837.00	11.698%	11,776.01	9,964.75	11,448.25

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 1620.1648-17-7801	Cost B&G/Trans Sal Sub - O&M 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 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 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 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 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 Custodial	18,000.00	18,000.00	0.00	0.000%	15,787.60	9,000.00	19,133.10
A 1620.4010-00-7801	Contract Svcs - Op & Maint Custodial	12,000.00	12,000.00	0.00	0.000%	10,356.28	6,770.85	10,069.99
A 1620.4010-01-7801	Contract Svcs - Op & Maint Custodial	300.00	300.00	0.00	0.000%	300.00	225.00	274.81
A 1620.4140-00-7801	Travel Reimb - Op & Maint Custodial	2,650.00	150.00	2,500.00	1,666.667%	82.22	163.94	159.29
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 1620.4900-01-7801	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
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

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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 1620.5600-01-7801	Uniforms - Op & Maint Custodial	20,920.00	20,460.00	460.00	2.248%	4,501.09	35,540.88	3,524.49
7801	Custodial Services ****	5,485,265.00	5,291,835.00	193,430.00	3.655%	4,090,264.28	5,003,541.96	4,965,733.94
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 1621.1640-00-7802	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
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 1621.1648-00-7802	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 1621.2040-00-7802	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 1621.4010-00-7802	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 1621.4010-11-7802	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 1621.4010-12-7802	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 1621.4010-14-7802	Contract Svcs - Op & Maint Grounds	8,000.00	8,000.00	0.00	0.000%	23,750.00	2,168.05	75,184.06
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
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 1621.4010-17-7802	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 1621.4010-21-7802	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 1621.4010-22-7802	Contract Svcs - Op & Maint Grounds	5,000.00	5,000.00	0.00	0.000%	390.00	8,408.62	4,963.08
A 1621.4010-23-7802	Contract Svcs - Op & Maint Grounds	15,000.00	15,000.00	0.00	0.000%	14,685.00	21,904.84	4,627.87

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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 1621.4650-00-7802	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 1621.5040-00-7802	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 1621.5040-11-7802	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 1621.5040-12-7802	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 1621.5040-14-7802	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 1621.5040-15-7802	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 1621.5040-16-7802	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 1621.5040-17-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%		2,022.07	1,200.00
A 1621.5040-21-7802	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 1621.5040-22-7802	Non-Educ Supplies - Op & Maint Grounds	1,000.00	1,000.00	0.00	0.000%		1,062.80	1,470.99
A 1621.5040-23-7802	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 1621.5040-30-7802	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
7802	Grounds Care *****	1,126,446.00	1,017,517.00	108,929.00	10.705%	750,706.61	1,001,385.63	898,565.90
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	50,880.00	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 1621.1640-00-7803	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 1621.1647-00-7803	B&G/Trans Sal Ex Help/OT -O&M Plant	25,840.00	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 1621.1648-00-7803	B&G/Trans Sal Sub - O&M Plant	500.00	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 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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 1621.4010-00-7803	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 1621.4010-01-7803	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 1621.4010-11-7803	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 1621.4010-12-7803	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 1621.4010-14-7803	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 1621.4010-15-7803	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 1621.4010-16-7803	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 1621.4010-17-7803	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 1621.4010-21-7803	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 1621.4010-22-7803	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 1621.4010-23-7803	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 1621.4010-30-7803	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 1621.4650-00-7803	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 1621.5040-00-7803	Non-Educ Supplies - Op & Maint Plant	70,000.00	70,000.00	0.00	0.000%	61,448.55	93,933.51	67,134.30
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
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 1621.5040-12-7803	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 1621.5040-14-7803	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

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 1621.5040-15-7803	Maint Plant 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 1621.5040-16-7803	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 1621.5040-17-7803	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 1621.5040-21-7803	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 1621.5040-22-7803	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 1621.5040-23-7803	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 1621.5040-30-7803	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
7803	Maintenance of Plant ****	2,417,081.00	2,263,027.00	154,054.00	6.807%	1,997,096.18	2,463,088.52	2,003,746.04
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	61,863.89
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

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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 Utilities	10,000.00	10,000.00	0.00	0.000%			
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%	542.62	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	2,665.47	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
7804	Utilities	1,739,300.00	1,770,100.00	(30,800.00)	(1.740%)	1,174,570.15	1,525,439.93	1,296,314.15
A 1620.1610-01-7805	Supervisor Sal - Op & Maint Security			0.00	<N/A>			64,075.62
A 1620.1617-01-7805	Supervisor Sal OT - Op & Maint Security			0.00	<N/A>			3,591.01
A 1620.1628-01-7805	Clerical Sal Sub - Op &			0.00	<N/A>			490.00

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Maint Security							
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	301.46	
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 1620.1640-00-7805	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 1620.1640-11-7805	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 1620.1640-12-7805	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 1620.1640-14-7805	B&G /Trans Sal - O&M Security	35,144.00	34,455.00	689.00	2.000%	26,623.88	22,439.20	14,293.12
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 1620.1640-16-7805	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 1620.1640-17-7805	B&G Trans Sal - O&M Security	35,144.00	34,455.00	689.00	2.000%		33,043.36	32,130.56
A 1620.1640-21-7805	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 1620.1640-23-7805	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

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
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 1620.1647-00-7805	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 1620.1647-30-7805	B&G/Trans Sal Ex Help/OT -O&M Security	2,500.00	2,500.00	0.00	0.000%		2,681.35	
A 1620.1648-00-7805	B&G/Trans Sal Sub - O&M Security	67,500.00	65,545.00	1,955.00	2.983%	162,776.24	126,007.16	121,542.11
A 1620.2040-00-7805	Non-Educ Equip - Op & Maint Security	295,880.00	155,880.00	140,000.00	89.813%	136,566.57	84,837.89	126,794.79
A 1620.4010-00-7805	Contract Svcs - Op & Maint Security	213,860.00	184,860.00	29,000.00	15.688%	166,682.12	116,205.56	109,993.60
A 1620.4050-00-7805	Conference Exp - Op & Maint Security	750.00	750.00	0.00	0.000%			
A 1620.4150-00-7805	Travel Reimb - Op & Maint Security	250.00	250.00	0.00	0.000%			123.88
A 1620.4450-30-7805	Security Svcs - Op & Maint Security			0.00	<N/A>			325.00
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 1620.5040-00-7805	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 1620.5600-00-7805	Uniforms - Op & Maint Security	10,000.00	10,000.00	0.00	0.000%	14,178.04	545.59	4,821.45
A 1620.5810-00-7805	Gasoline-Vehicles - Op & Maint Security	850.00	850.00	0.00	0.000%			
7805	Security	2,235,952.00	1,568,790.00	667,162.00	42.527%	1,226,823.65	1,332,192.80	1,384,770.19
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 1621.5040-00-7806	Non-Educ Supplies - Op & Maint Vandal	800.00	800.00	0.00	0.000%	83.00		334.93
7806	Vandalism Repair	18,800.00	18,800.00	0.00	0.000%	9,177.36	18,868.00	8,048.43
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 1620.4120-00-7807	Telephone Exp - Op & Maint Tele Comm	6,000.00	6,600.00	(600.00)	(9.091%)	2,581.33	4,988.67	5,095.55
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 1680.4900-00-7807	BOCES Svcs - Telephone Communications	12,334.00	11,917.00	417.00	3.499%	11,513.23	11,513.23	11,513.23

NORTHPORT- E NORTHPORT UFSD

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Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
7807	Telephone Communications	****	405,578.00	486,438.00	(80,860.00)	(16.623%)	297,727.45	558,577.21	584,343.96
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 1670.4650-00-7808	Equip Maint/Repair - Op & Maint Tele Comm		2,000.00	2,000.00	0.00	0.000%	389.86		591.76
A 1670.5040-00-7808	Non-Educ Supplies - Op & Maint Tele Comm		1,200.00	1,200.00	0.00	0.000%	621.44	800.00	365.00
7808	Mailroom	****	195,800.00	194,191.00	1,609.00	0.829%	140,562.54	175,683.08	152,716.16
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
7809	Warehouse	****	157,827.00	157,784.00	43.00	0.027%	126,512.60	152,499.94	173,932.43
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

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 5510.1627-01-7900	Cler Sal Ex Help/OT - Transportation	4,000.00	4,000.00	0.00	0.000%	4,025.46	4,596.71	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 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 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 1620.1648-00-7900	B&G/Trans Sal Sub - Transportation	500.00	500.00	0.00	0.000%			
A 5510.1648-00-7900	B&G/Trans Sal Sub - Transportation	3,500.00	3,500.00	0.00	0.000%			
A 5510.2040-00-7900	Non-Educ Equip - Transportation	13,469.00	11,100.00	2,369.00	21.342%	3,565.72	12,749.22	10,548.16
A 5510.2100-00-7900	Bus Purchase - 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 - 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 - 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 - Transportation	1,500.00	1,500.00	0.00	0.000%	1,837.74	1,556.62	2,034.98
A 5540.4640-00-7900	Contr Trans-In Distr - Transportation	2,335,320.00	2,981,921.00	(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
A 5510.4650-00-7900	Equip Maint/Repair - 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 - Transportation	550.00	500.00	50.00	10.000%	498.00	498.00	498.00
A 5510.4900-00-7900	BOCES Svcs - 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 - 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 - 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 - Transportation	55,000.00	55,000.00	0.00	0.000%	28,177.42	42,380.65	41,830.67

NORTHPORT- E NORTHPORT UFSD

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



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 5510.5710-00-7900	Gasoline-Buses - 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 - 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 - Transportation		12,500.00	13,000.00	(500.00)	(3.846%)	7,547.76	8,621.74	12,343.15
7900	Transportation	****	8,363,045.00	8,431,560.00	(68,515.00)	(0.813%)	5,489,477.94	7,432,874.06	7,470,019.15
A 1981.4900-00-8001	BOCES Svcs - BOCES Administration		457,033.00	448,107.00	8,926.00	1.992%	298,738.00	441,036.64	442,391.00
8001	Administrative & Capital Charges	****	457,033.00	448,107.00	8,926.00	1.992%	298,738.00	441,036.64	442,391.00
A 1325.4110-00-8100	Administrative - Debt Service		80,000.00	81,500.00	(1,500.00)	(1.840%)	23,090.00	56,530.00	23,090.00
A 9710.6000-00-8100	Principal Public Library - Debt Service				0.00	<N/A>			440,000.00
A 9711.6100-00-8100	Principal - Construction - 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 9785.6300-00-8100	EPC Lease Purchase - Principal		565,722.00	390,997.00	174,725.00	44.687%	390,996.41		
A 9710.7000-00-8100	Interest Public Library - Debt Service				0.00	<N/A>			22,000.00
A 9711.7100-00-8100	Interest - Construction - Debt Serv		394,650.00	452,925.00	(58,275.00)	(12.866%)	452,925.00	509,700.00	567,425.00
A 9760.7300-00-8100	Tan Interest - Debt Service		560,000.00	551,110.00	8,890.00	1.613%		357,791.64	516,194.43
A 9785.7300-00-8100	EPC Lease Purchase - Interest		381,900.00	556,625.00	(174,725.00)	(31.390%)	556,624.73		
8100	Debt Service	****	3,977,272.00	3,968,157.00	9,115.00	0.230%	3,358,636.14	2,809,021.64	3,435,709.43
A 9950.9002-00-8300	Capital Fund - Interfund Transfer		925,000.00	1,467,000.00	(542,000.00)	(36.948%)	1,467,000.00	3,689,500.00	4,045,000.00
A 9901.9005-00-8300	School Lunch - Interfund Transfer		200,000.00	200,000.00	0.00	0.000%	100,000.00	200,000.00	200,000.00
A 9901.9500-00-8300	Special Aid Fund - Interfund Transfer		645,000.00	645,000.00	0.00	0.000%		627,088.52	650,056.98
8300	Interfund Transfers	****	1,770,000.00	2,312,000.00	(542,000.00)	(23.443%)	1,567,000.00	4,516,588.52	4,895,056.98
Grand Totals:			166,810,381.00	163,306,840.00	3,503,541.00	2.145%	111,824,399.35	158,512,729.11	156,150,447.17