

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 1010.4010-00-7000	Contract Svcs - Legislative	33,066.92	20,605.95	25,726.00	19,459.51	25,075.00	(651.00)	-2.53%
A 1010.4050-00-7000	Conference Exp - Legislative	1,173.75	2,680.00	5,000.00	3,683.21	5,000.00	-	0.00%
A 1010.4310-00-7700	Ins-Board of Ed Legal - Insurance	62,340.00	63,590.00	66,770.00	71,129.00	74,329.00	7,559.00	11.32%
A 1010.4650-00-7000	Equip Maint/Repair - Legislative	100.00	-	765.00	-	765.00	-	0.00%
A 1010.5040-00-7000	Non-Educ Supplies - Legislative	3,780.44	3,324.44	7,061.00	2,373.31	7,534.00	473.00	6.70%
1010.... BOARD OF EDUCATION		100,461.11	90,200.39	105,322.00	96,645.03	112,703.00	7,381.00	7.01%
A 1040.1620-00-7000	Clerical Sal - Legislative	34,275.91	38,792.00	39,568.00	27,486.16	40,360.00	792.00	2.00%
A 1040.1627-00-7000	Cler Sal Ex Help/OT Legislative	344.82	165.87	815.00	846.58	815.00	-	0.00%
A 1040.1650-00-7000	Non-Instr Sal - Legislative	70,214.00	71,618.00	73,051.00	57,096.55	74,511.00	1,460.00	2.00%
A 1040.1657-00-7000	Non-Instr Sal OT - Legislative	6,890.33	6,770.66	7,466.00	4,508.52	7,558.00	92.00	1.23%
1040.... DISTRICT CLERK		111,725.06	117,346.53	120,900.00	89,937.81	123,244.00	2,344.00	1.94%
A 1060.1628-00-7000	Legislative - Clerical Sal (Vote)	368.00	189.75	-	-	-	-	N/A
A 1060.4010-00-7000	Contract Svcs - Legislative	13,103.96	7,226.63	14,000.00	-	15,320.00	1,320.00	9.43%
A 1060.4460-00-7000	Dist Svc/Fr Muni - Legislative	16,135.52	7,887.56	17,340.00	-	17,000.00	(340.00)	-1.96%
A 1060.5040-00-7000	Non-Educ Supplies - Legislative	128.17	246.87	400.00	-	400.00	-	0.00%
1060.... DISTRICT MEETING		29,735.65	15,550.81	31,740.00	-	32,720.00	980.00	3.09%
10.... BOARD OF EDUCATION		241,921.82	223,097.73	257,962.00	186,582.84	268,667.00	10,705.00	4.15%
A 1240.1000-01-6001	Other Remuneration - Employee Benefits	18,400.00	18,400.00	18,400.00	20,460.00	9,800.00	(8,600.00)	-46.74%
A 1240.1000-01-7100	Administrator Sal - Central Admin	240,500.00	244,848.26	244,708.00	194,062.26	220,000.00	(24,708.00)	-10.10%
A 1240.1620-01-7100	Clerical Sal - Central Admin	73,483.86	74,954.00	76,454.00	59,756.39	77,983.00	1,529.00	2.00%
A 1240.1627-01-7100	Cler Sal Ex Help/OT - Central Admin	60.33	61.54	262.00	-	262.00	-	0.00%
A 1240.2040-01-7100	Non-Educ Equip-Replac - Central Admin	-	-	3,350.00	539.80	500.00	(2,850.00)	-85.07%
A 1240.2050-01-7100	Non-Educ Equip - Central Admin	1,658.04	3,447.88	-	-	-	-	N/A
A 1240.4010-01-7100	Contract Svcs - Central Admin	4,422.36	5,373.44	5,610.00	3,569.75	6,175.00	565.00	10.07%
A 1240.4050-01-7100	Conference Exp - Central Admin	409.20	150.00	995.00	-	2,000.00	1,005.00	101.01%
A 1240.5040-01-7100	Non-Educ Supplies - Central Admin	2,627.52	3,652.74	2,425.00	1,971.28	4,490.00	2,065.00	85.15%
1240.... CHIEF SCHOOL ADMINISTRATOR		341,561.31	350,887.86	352,204.00	280,359.48	321,210.00	(30,994.00)	-8.80%
12.... CENTRAL ADMINISTRATION		341,561.31	350,887.86	352,204.00	280,359.48	321,210.00	(30,994.00)	-8.80%
A 1310.1000-01-7301	Administrator Sal - Accounting	89,469.00	25,873.92	-	-	-	-	N/A

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 1310.1620-01-7301	Clerical Sal - Accounting	312,551.16	323,501.47	363,840.00	265,779.48	363,840.00	-	0.00%
A 1310.1627-01-7301	Cler Sal Ex Help/OT - Accounting	1,783.58	2,882.76	10,200.00	2,631.89	10,200.00	-	0.00%
A 1310.2040-01-7301	Non-Educ Equip-Replac - Accounting	1,000.00	-	4,000.00	-	4,000.00	-	0.00%
A 1310.2050-01-7301	Non-Educ Equip-Addit - Accounting	6,119.96	-	-	-	-	-	N/A
A 1310.4010-01-7301	Contract Svcs - Accounting	20,281.53	17,004.30	20,450.00	14,308.58	19,950.00	(500.00)	-2.44%
A 1310.4050-01-7301	Conference Exp - Accounting	700.41	224.58	1,250.00	417.79	1,250.00	-	0.00%
A 1310.4650-01-7301	Equip Maint/Repair - Accounting	426.45	397.44	860.00	600.00	900.00	40.00	4.65%
A 1310.4900-00-7301	BOCES Svcs - Accounting	19,109.10	56,609.44	62,392.00	51,231.38	62,392.00	-	0.00%
A 1310.5040-01-7301	Non-Educ Supplies - Accounting	6,124.28	5,099.86	8,280.00	4,202.95	7,650.00	(630.00)	-7.61%
1310....ACCOUNTING		457,565.47	431,593.77	471,272.00	339,172.07	470,182.00	(1,090.00)	-0.23%
A 1311.1000-01-7300	Administrator Sal - Business Admin	152,931.00	159,238.00	159,239.00	127,107.99	165,806.00	6,567.00	4.12%
A 1311.1620-01-7300	Clerical Sal - Business Admin	60,708.00	61,922.00	63,161.00	49,366.46	64,424.00	1,263.00	2.00%
A 1311.1627-01-7300	Cler Sal Ex Help/OT - Busin Admin	-	-	333.00	-	333.00	-	0.00%
A 1311.2040-01-7300	Non-Educ Equip-Replac - Business Admin	1,254.12	745.88	3,000.00	1,793.99	3,000.00	-	0.00%
A 1311.4010-01-7300	Contract Svcs - Business Admin	1,067.73	1,443.72	3,000.00	1,458.54	3,000.00	-	0.00%
A 1311.4050-01-7300	Conference Exp - Business Admin	-	175.00	1,000.00	-	1,000.00	-	0.00%
A 1311.4650-01-7300	Equip Maint/Repair - Business Admin	-	-	200.00	-	200.00	-	0.00%
A 1311.5040-01-7300	Non-Educ Supplies - Business Admin	1,750.34	1,978.82	1,760.00	1,428.81	1,760.00	-	0.00%
1311....BUSINESS OFFICE		217,711.19	225,503.42	231,693.00	181,155.79	239,523.00	7,830.00	3.38%
A 1320.1627-00-7000	Non-Inst Auditor Sal - Legislative	20,742.89	22,896.29	21,855.00	19,193.78	24,122.00	2,267.00	10.37%
A 1320.4420-00-7000	Independent Auditor - Legislative	99,610.00	116,244.01	108,500.00	65,000.00	108,000.00	(500.00)	-0.46%
1320....AUDITING SERVICES		120,352.89	139,140.30	130,355.00	84,193.78	132,122.00	1,767.00	1.36%
A 1325.1650-00-7000	Non-Inst Sal - Legislative	62,424.00	70,553.54	81,600.00	63,779.29	83,232.00	1,632.00	2.00%
A 1325.1657-00-7000	Non-Inst Sal Ex Help/OT - Legislative	2,781.21	3,000.00	5,500.00	2,344.78	4,500.00	(1,000.00)	-18.18%
A 1325.4010-00-7000	Contract Svcs - Legislative	1,290.65	105.36	1,300.00	-	1,800.00	500.00	38.46%
A 1325.4110-00-8100	Administrative - Debt Service	39,115.00	22,815.00	70,500.00	22,565.00	44,200.00	(26,300.00)	-37.30%
A 1325.5040-00-7000	Non-Educ Supplies - Legislative	5,102.60	4,843.36	5,290.00	3,456.65	5,750.00	460.00	8.70%
1325....DISTRICT TREASURER		110,713.46	101,317.26	164,190.00	92,145.72	139,482.00	(24,708.00)	-15.05%
A 1345.1610-01-7600	Supervisor Sal - Purchasing	63,906.00	65,184.00	66,488.00	51,967.65	67,818.00	1,330.00	2.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 1345.1620-01-7600	Clerical Sal - Purchasing	82,624.00	84,276.48	82,624.00	64,579.67	82,624.00	-	0.00%
A 1345.1627-01-7600	Cler Sal Ex Help/OT - Purchasing	157.89	-	500.00	-	500.00	-	0.00%
A 1345.4010-01-7600	Contract Svcs - Purchasing	3,296.59	3,866.35	28,700.00	4,088.49	4,500.00	(24,200.00)	-84.32%
A 1345.4650-01-7600	Equip Maint/Repair - Purchasing	-	-	450.00	-	450.00	-	0.00%
A 1345.4900-01-7600	BOCES Svcs - Purchasing	9,351.00	9,914.00	11,000.00	9,680.00	12,000.00	1,000.00	9.09%
A 1345.5040-01-7600	Non-Educ Supplies - Purchasing	6,878.33	4,817.10	6,164.00	3,043.27	6,500.00	336.00	5.45%
1345....PURCHASING		166,213.81	168,057.93	195,926.00	133,359.08	174,392.00	(21,534.00)	-10.99%
13....FINANCE		1,072,556.82	1,065,612.68	1,193,436.00	830,026.44	1,155,701.00	(37,735.00)	-3.16%
A 1420.4480-00-7000	Litigation/Arbitration - Legislative	268,299.61	345,706.18	393,000.00	257,517.38	416,550.00	23,550.00	5.99%
1420....LEGAL SERVICES		268,299.61	345,706.18	393,000.00	257,517.38	416,550.00	23,550.00	5.99%
A 1430.1000-01-7200	Administrator Sal - Human Resources	171,103.51	193,400.00	190,000.00	154,655.19	201,649.00	11,649.00	6.13%
A 1430.1620-01-7200	Clerical Sal - Human Resources	320,133.00	326,536.00	333,068.00	260,328.21	339,730.00	6,662.00	2.00%
A 1430.1627-01-7200	Cler Sal Ex Help/OT - Human Resources	567.42	88.50	10,200.00	661.46	10,200.00	-	0.00%
A 1430.2040-01-7200	Non-Educ Equip-Replac - Human Resources	-	-	1,000.00	-	500.00	(500.00)	-50.00%
A 1430.2050-01-7200	Non-Educ Equip-Addit - Human Resources	349.97	1,148.69	-	-	-	-	N/A
A 1430.4010-01-7200	Contract Svcs - Human Resources	35,477.73	20,806.85	63,353.00	13,230.18	35,475.00	(27,878.00)	-44.00%
A 1430.4050-01-7200	Conference Exp - Human Resources	1,446.36	1,142.27	2,000.00	520.00	2,000.00	-	0.00%
A 1430.4650-01-7200	Equip Maint/Repair - Human Resources	1,342.37	324.00	2,000.00	-	1,350.00	(650.00)	-32.50%
A 1430.4900-01-7200	BOCES Svcs - Human Resources	70,483.50	76,589.00	80,518.00	47,786.90	83,520.00	3,002.00	3.73%
A 1430.5040-01-7200	Non-Educ Supplies - Human Resources	8,571.35	7,069.48	11,189.00	2,540.14	7,700.00	(3,489.00)	-31.18%
1430....HUMAN RESOURCES		609,475.21	627,104.79	693,328.00	479,722.08	682,124.00	(11,204.00)	-1.62%
A 1480.1500-01-2604	Instruct Sal - Comm Svc Public Info	27,750.00	28,425.00	30,000.00	24,825.00	30,000.00	-	0.00%
A 1480.4010-01-2604	Contract Svcs - Comm Svc Public Info	12,855.46	9,901.69	47,500.00	7,113.34	20,250.00	(27,250.00)	-57.37%
A 1480.4900-01-2604	BOCES Svcs - Comm Svc Public Info	-	4,750.00	-	20,364.99	24,000.00	24,000.00	N/A
A 1480.5040-01-2604	Non-Educ Supplies - Comm Svc Public Info	-	-	391.00	-	391.00	-	0.00%
1480....STUDENT & COMMUNITY		40,605.46	43,076.69	77,891.00	52,303.33	74,641.00	(3,250.00)	-4.17%
14....STAFF		918,380.28	1,015,887.66	1,164,219.00	789,542.79	1,173,315.00	9,096.00	0.78%
A 1620.1610-01-7801	Supervisor Sal - Op & Maint Custodial	58,631.00	59,803.50	61,001.00	47,677.69	62,220.00	1,219.00	2.00%
A 1620.1610-01-7805	Supervisor Sal - Op & Maint Security	63,789.00	65,065.00	66,367.00	51,872.27	67,694.00	1,327.00	2.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 1620.1610-30-7801	Supervisor Sal - Op & Maint Custodial	77,626.00	79,179.00	80,763.00	63,125.15	82,379.00	1,616.00	2.00%
A 1620.1617-01-7805	Supervisor Sal OT - Op & Maint Security	4,009.72	1,413.89	2,146.00	2,046.24	2,180.00	34.00	1.58%
A 1620.1617-30-7801	Supervisor Sal OT - Op & Maint Custodial	4,513.38	4,740.00	3,996.00	2,901.00	4,076.00	80.00	2.00%
A 1620.1620-01-7801	Clerical Sal - Op & Maint Custodial	47,934.50	43,379.16	41,312.00	32,289.94	41,312.00	-	0.00%
A 1620.1637-11-7805	Greeters - DAS	19,027.65	21,621.30	22,059.00	15,251.26	22,510.00	451.00	2.04%
A 1620.1637-12-7805	Greeters - FAS	19,414.56	21,621.30	22,059.00	15,251.26	22,510.00	451.00	2.04%
A 1620.1637-14-7805	Greeters - NAS	18,037.63	20,729.69	22,059.00	15,251.26	22,510.00	451.00	2.04%
A 1620.1637-15-7805	Greeters - OAS	19,429.13	21,621.30	22,059.00	15,251.26	22,510.00	451.00	2.04%
A 1620.1637-16-7805	Greeters - PRS	19,293.66	21,621.30	22,059.00	15,251.26	22,510.00	451.00	2.04%
A 1620.1637-17-7805	Greeters - BAS	19,050.29	21,621.30	22,059.00	15,251.26	22,510.00	451.00	2.04%
A 1620.1637-21-7805	Greeters - ENMS	10,606.96	20,179.88	22,059.00	14,778.24	22,510.00	451.00	2.04%
A 1620.1637-22-7805	Greeters - WJB	-	-	-	-	-	-	N/A
A 1620.1637-23-7805	Greeters - NMS	24,636.40	47,818.85	49,052.00	33,702.92	49,954.00	902.00	1.84%
A 1620.1638-11-7805	Greeters Subs - DAS	225.00	85.00	600.00	92.50	600.00	-	0.00%
A 1620.1638-12-7805	Greeters Subs - FAS	-	-	600.00	-	600.00	-	0.00%
A 1620.1638-14-7805	Greeters Subs - NAS	-	57.50	600.00	-	600.00	-	0.00%
A 1620.1638-15-7805	Greeters Subs - OAS	-	-	600.00	-	600.00	-	0.00%
A 1620.1638-16-7805	Greeters Subs - PRS	70.00	-	600.00	-	600.00	-	0.00%
A 1620.1638-17-7805	Greeters Subs - BAS	90.00	67.50	600.00	175.00	600.00	-	0.00%
A 1620.1638-21-7805	Greeters Subs - ENMS	-	-	600.00	-	600.00	-	0.00%
A 1620.1638-22-7805	Greeters Subs - WJB	-	-	600.00	-	-	(600.00)	-100.00%
A 1620.1638-23-7805	Greeters Subs - NMS	55.00	-	1,200.00	265.00	1,200.00	-	0.00%
A 1620.1640-00-7801	B&G/Trans Sal - Op & Maint Custodial	22,522.43	23,042.28	11,369.00	8,885.84	11,369.00	-	0.00%
A 1620.1640-00-7805	B&G/Trans Sal - Op & Maint Security	252,040.00	180,580.38	262,228.00	67,596.98	133,734.00	(128,494.00)	-49.00%
A 1620.1640-11-7801	B&G/Trans Sal - Op & Maint Custodial	254,308.27	260,694.00	265,908.00	207,836.24	265,908.00	-	0.00%
A 1620.1640-11-7805	B&G/Trans Sal - O&M Security	-	-	-	18,444.80	28,742.00	28,742.00	N/A
A 1620.1640-12-7801	B&G/Trans Sal - Op & Maint Custodial	244,154.94	227,721.69	253,169.00	198,050.23	256,355.00	3,186.00	1.26%
A 1620.1640-12-7805	B&G/Trans Sal - O&M Security	-	-	-	21,186.56	28,742.00	28,742.00	N/A
A 1620.1640-14-7801	B&G/Trans Sal - Op & Maint Custodial	254,308.27	260,694.00	265,908.00	207,836.24	265,908.00	-	0.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 1620.1640-14-7805	B&G/Trans Sal - O&M Security	-	-	-	-	28,742.00	28,742.00	N/A
A 1620.1640-15-7801	B&G/Trans Sal - Op & Maint Custodial	250,738.61	260,155.90	265,908.00	186,849.84	256,355.00	(9,553.00)	-3.59%
A 1620.1640-15-7805	B&G/Trans Sal - O&M Security	-	-	-	-	28,742.00	28,742.00	N/A
A 1620.1640-16-7801	B&G/Trans Sal - Op & Maint Custodial	254,308.27	222,743.93	265,908.00	207,836.24	265,908.00	-	0.00%
A 1620.1640-16-7805	B&G/Trans Sal - O&M Security	-	-	-	21,186.56	28,742.00	28,742.00	N/A
A 1620.1640-17-7801	B&G/Trans Sal - Op & Maint Custodial	243,982.04	235,453.48	265,908.00	183,866.71	265,908.00	-	0.00%
A 1620.1640-17-7805	B&G/Trans Sal - O&M Security	-	-	-	20,335.48	28,742.00	28,742.00	N/A
A 1620.1640-21-7801	B&G/Trans Sal - Op & Maint Custodial	469,712.43	461,324.35	493,599.00	385,802.60	493,600.00	1.00	0.00%
A 1620.1640-21-7805	B&G/Trans Sal - O&M Security	32,928.64	33,107.60	34,455.00	24,078.24	35,150.00	695.00	2.02%
A 1620.1640-22-7801	B&G/Trans Sal - Op & Maint Custodial	185,780.89	189,489.05	194,255.00	151,831.50	194,255.00	-	0.00%
A 1620.1640-23-7801	B&G/Trans Sal - Op & Maint Custodial	611,307.27	606,648.68	646,454.00	499,358.73	646,455.00	1.00	0.00%
A 1620.1640-23-7805	B&G/Trans Sal - O&M Security	32,928.64	33,107.60	34,455.00	24,078.24	35,150.00	695.00	2.02%
A 1620.1640-30-7801	B&G/Trans Sal - Op & Maint Custodial	1,386,252.01	1,385,976.93	1,479,835.00	1,083,322.81	1,463,913.00	(15,922.00)	-1.08%
A 1620.1640-30-7805	B&G/Trans Sal - Op & Maint Security	272,872.32	254,452.89	297,175.00	192,729.26	290,353.00	(6,822.00)	-2.30%
A 1620.1647-00-2002	B&G/Trans Sal Ex Help/OT- Art/ Music	13,236.71	13,066.42	14,136.00	-	13,415.00	(721.00)	-5.10%
A 1620.1647-00-7801	B&G/Trans Sal Ex Help/OT- O&M Cu	6,024.95	4,728.71	5,434.00	3,589.10	4,937.00	(497.00)	-9.15%
A 1620.1647-00-7805	B&G/Trans Sal Ex Help/OT- O&M Security	68,121.11	41,650.68	57,618.00	35,121.00	57,008.00	(610.00)	-1.06%
A 1620.1647-00-7900	B&G/Trans Sal Ex Help/OT-Transportatio	87,883.82	84,896.67	26,472.00	63,608.41	26,472.00	-	0.00%
A 1620.1647-11-7801	B&G/Trans Sal Ex Help/OT-O&M Custodia	4,057.26	4,014.55	5,049.00	4,510.31	5,150.00	101.00	2.00%
A 1620.1647-12-7801	B&G/Trans Sal Ex Help/OT- O&M Custodian	5,967.45	6,137.50	5,049.00	4,752.20	5,150.00	101.00	2.00%
A 1620.1647-14-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	5,370.07	7,965.19	5,049.00	5,767.17	5,150.00	101.00	2.00%
A 1620.1647-15-7801	B&G/Trans Sal Ex Help/OT-O&M Custodia	4,945.55	5,236.12	5,049.00	7,529.86	5,150.00	101.00	2.00%
A 1620.1647-16-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	4,177.12	9,551.33	5,049.00	5,122.97	5,150.00	101.00	2.00%
A 1620.1647-17-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	4,225.28	8,116.82	5,049.00	5,413.21	5,150.00	101.00	2.00%
A 1620.1647-21-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	10,278.80	11,124.31	8,109.00	9,923.91	10,088.00	1,979.00	24.40%
A 1620.1647-22-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	13,999.32	16,208.78	14,025.00	12,774.68	14,306.00	281.00	2.00%
A 1620.1647-23-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	5,922.26	12,230.80	8,109.00	6,499.55	10,088.00	1,979.00	24.40%
A 1620.1647-30-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	60,274.20	60,997.78	53,550.00	48,546.67	54,621.00	1,071.00	2.00%
A 1620.1647-30-7805	B&G/Trans Sal Ex Help/OT-O&M Security	430.64	162.19	1,607.00	-	1,603.00	(4.00)	-0.25%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 1620.1648-00-7801	B&G/Trans Sal Sub - O&M Cust	350.00	-	500.00	1,638.75	500.00	-	0.00%
A 1620.1648-00-7805	B&G/Trans Sal Sub - O&M Security	96,562.44	251,646.32	80,000.00	117,699.62	88,000.00	8,000.00	10.00%
A 1620.1648-00-7900	B&G/Trans Sal Sub - Trans	-	-	500.00	-	500.00	-	0.00%
A 1620.1648-11-7801	B&G/Trans Sal Sub - O&M Cust	1,380.00	1,880.50	5,306.00	1,983.75	5,306.00	-	0.00%
A 1620.1648-12-7801	B&G/Trans Sal Sub - O&M Cust	7,198.75	13,446.72	5,306.00	1,552.50	5,306.00	-	0.00%
A 1620.1648-14-7801	B&G/Trans Sal Sub - O&M Cust	1,258.50	2,676.63	5,306.00	4,094.00	5,306.00	-	0.00%
A 1620.1648-15-7801	B&G/Trans Sal Sub - O&M Cust	3,191.25	2,501.25	5,306.00	4,651.75	5,306.00	-	0.00%
A 1620.1648-16-7801	B&G/Trans Sal Sub - O&M Cust	9,730.45	18,710.50	5,306.00	6,710.25	5,306.00	-	0.00%
A 1620.1648-17-7801	B&G/Trans Sal Sub - O&M Cust	5,112.91	9,504.75	5,306.00	11,827.75	5,306.00	-	0.00%
A 1620.1648-21-7801	B&G/Trans Sal Sub - O&M Cust	6,135.25	7,538.25	10,250.00	13,572.88	10,250.00	-	0.00%
A 1620.1648-22-7801	B&G/Trans Sal Sub - O&M Cust	11,546.00	13,432.00	10,571.00	5,853.75	10,571.00	-	0.00%
A 1620.1648-23-7801	B&G/Trans Sal Sub - O&M Cust	10,804.86	14,226.70	10,250.00	2,713.75	10,250.00	-	0.00%
A 1620.1648-30-7801	B&G/Trans Sal Sub - O&M Cust	21,582.63	11,935.81	23,428.00	4,915.50	23,428.00	-	0.00%
A 1620.2040-00-7801	Non-Ed Equip-Repl - Op & Maint Custodial	2,000.00	16,000.00	12,025.00	8,740.55	16,000.00	3,975.00	33.06%
A 1620.2040-00-7805	Non-Ed Equip-Repl - Op & Maint Security	5,140.00	56,745.62	42,000.00	108,015.18	178,500.00	136,500.00	325.00%
A 1620.2050-00-7801	Non-Ed Equip-Add - Op & Maint Custodial	5,599.99	-	-	-	-	-	N/A
A 1620.2050-00-7805	Non-Ed Equip-Addit - Op & Maint Security	34,865.66	55,649.97	-	59,580.98	-	-	N/A
A 1620.4010-00-7801	Contract Svcs - Op & Maint Custodial	6,715.70	7,592.10	12,000.00	10,201.19	12,000.00	-	0.00%
A 1620.4010-00-7805	Contract Svcs - Op & Maint Security	135,222.75	134,683.10	74,675.00	124,457.28	81,725.00	7,050.00	9.44%
A 1620.4010-01-7801	Contract Svcs - Op & Maint Custodial	225.00	225.00	300.00	225.00	300.00	-	0.00%
A 1620.4050-00-7805	Conference Exp - Op & Maint Security	30.00	326.12	500.00	-	700.00	200.00	40.00%
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele Comm	25,848.90	12,166.03	27,500.00	4,594.55	6,600.00	(20,900.00)	-76.00%
A 1620.4140-00-7801	Travel Reimb - Op & Maint Custodial	20.26	39.66	100.00	81.77	100.00	-	0.00%
A 1620.4150-00-7805	Travel Reimb - Op & Maint Security	89.01	59.75	200.00	69.84	200.00	-	0.00%
A 1620.4170-11-7804	Elec - Op & Maint Utilities	62,186.16	64,703.89	71,400.00	37,683.20	68,958.00	(2,442.00)	-3.42%
A 1620.4170-12-7804	Elec - Op & Maint Utilities	55,124.51	59,141.57	72,600.00	43,454.69	63,030.00	(9,570.00)	-13.18%
A 1620.4170-14-7804	Elec - Op & Maint Utilities	48,561.96	50,946.32	57,100.00	33,020.37	54,296.00	(2,804.00)	-4.91%
A 1620.4170-15-7804	Elec - Op & Maint Utilities	40,137.59	42,469.82	55,900.00	34,067.50	45,262.00	(10,638.00)	-19.03%
A 1620.4170-16-7804	Elec - Op & Maint Utilities	47,871.89	49,938.36	62,100.00	36,641.18	53,222.00	(8,878.00)	-14.30%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 1620.4170-17-7804	Elec - Op & Maint Utilities	53,911.12	59,839.75	69,300.00	39,307.21	63,774.00	(5,526.00)	-7.97%
A 1620.4170-21-7804	Elec - Op & Maint Utilities	81,302.75	91,739.23	103,800.00	65,569.70	97,771.00	(6,029.00)	-5.81%
A 1620.4170-22-7804	Elec - Op & Maint Utilities	80,226.64	88,755.41	99,350.00	74,746.22	94,591.00	(4,759.00)	-4.79%
A 1620.4170-23-7804	Elec - Op & Maint Utilities	178,878.97	103,778.94	207,580.00	39,862.01	195,602.00	(11,978.00)	-5.77%
A 1620.4170-30-7804	Elec - Op & Maint Utilities	417,513.45	457,683.48	545,200.00	344,646.68	487,776.00	(57,424.00)	-10.53%
A 1620.4171-11-7804	Gas - Op & Maint Utilities	1,011.04	1,126.21	3,060.00	7,605.33	69,474.00	66,414.00	2170.39%
A 1620.4171-12-7804	Gas - Op & Maint Utilities	2,000.00	3,020.42	2,040.00	1,517.65	3,282.00	1,242.00	60.88%
A 1620.4171-15-7804	Gas - Op & Maint Utilities	3,142.02	5,323.70	4,080.00	2,628.01	5,786.00	1,706.00	41.81%
A 1620.4171-16-7804	Gas - Op & Maint Utilities	2,232.84	3,277.40	4,080.00	1,750.31	3,562.00	(518.00)	-12.70%
A 1620.4171-17-7804	Gas - Op & Maint Utilities	-	-	-	11,930.04	34,715.00	34,715.00	N/A
A 1620.4171-21-7804	Gas - Op & Maint Utilities	39,314.02	42,089.75	75,000.00	28,692.52	45,741.00	(29,259.00)	-39.01%
A 1620.4171-22-7804	Gas - Op & Maint Utilities	2,019.04	3,105.60	3,570.00	1,479.47	3,375.00	(195.00)	-5.46%
A 1620.4171-23-7804	Gas - Op & Maint Utilities	61,472.18	67,690.99	94,600.00	39,367.61	73,563.00	(21,037.00)	-22.24%
A 1620.4171-30-7804	Gas - Op & Maint Utilities	140,057.21	134,492.57	187,200.00	68,069.10	166,160.00	(21,040.00)	-11.24%
A 1620.4180-11-7804	Fuel Oil - Op & Maint Utilities	106,573.74	103,715.32	100,000.00	-	12,500.00	(87,500.00)	-87.50%
A 1620.4180-12-7804	Fuel Oil - Op & Maint Utilities	56,489.60	68,100.17	70,000.00	51,514.33	52,647.00	(17,353.00)	-24.79%
A 1620.4180-14-7804	Fuel Oil - Op & Maint Utilities	63,911.56	84,939.19	80,000.00	37,219.49	46,071.00	(33,929.00)	-42.41%
A 1620.4180-15-7804	Fuel Oil - Op & Maint Utilities	70,046.15	65,434.82	75,000.00	49,276.74	61,264.00	(13,736.00)	-18.31%
A 1620.4180-16-7804	Fuel Oil - Op & Maint Utilities	67,894.48	71,242.10	70,000.00	50,560.83	71,897.00	1,897.00	2.71%
A 1620.4180-17-7804	Fuel Oil - Op & Maint Utilities	50,496.39	49,720.04	38,000.00	10,538.12	12,500.00	(25,500.00)	-67.11%
A 1620.4180-21-7804	Fuel Oil - Op & Maint Utilities	-	14,236.00	25,100.00	-	25,000.00	(100.00)	-0.40%
A 1620.4180-22-7804	Fuel Oil - Op & Maint Utilities	83,454.01	124,665.16	98,000.00	62,993.42	73,263.00	(24,737.00)	-25.24%
A 1620.4180-23-7804	Fuel Oil - Op & Maint Utilities	25,371.51	37,333.40	30,000.00	25,475.16	25,000.00	(5,000.00)	-16.67%
A 1620.4180-30-7804	Fuel Oil - Op & Maint Utilities	14,622.79	-	56,300.00	47,431.61	35,000.00	(21,300.00)	-37.83%
A 1620.4190-11-7804	Water - Op & Maint Utilities	2,637.39	5,078.74	2,600.00	615.26	2,600.00	-	0.00%
A 1620.4190-12-7804	Water - Op & Maint Utilities	2,454.03	2,553.73	2,500.00	2,460.84	2,500.00	-	0.00%
A 1620.4190-14-7804	Water - Op & Maint Utilities	1,020.39	849.21	1,200.00	357.57	1,200.00	-	0.00%
A 1620.4190-15-7804	Water - Op & Maint Utilities	2,113.37	2,273.86	4,200.00	2,031.59	4,200.00	-	0.00%
A 1620.4190-16-7804	Water - Op & Maint Utilities	627.27	754.20	1,000.00	557.03	1,000.00	-	0.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 1620.4190-17-7804	Water - Op & Maint Utilities	926.45	971.30	1,000.00	659.16	1,000.00	-	0.00%
A 1620.4190-21-7804	Water - Op & Maint Utilities	980.45	1,233.38	2,000.00	1,626.42	3,000.00	1,000.00	50.00%
A 1620.4190-22-7804	Water - Op & Maint Utilities	2,978.36	2,662.09	4,500.00	2,504.11	4,500.00	-	0.00%
A 1620.4190-23-7804	Water - Op & Maint Utilities	1,999.13	3,417.96	3,000.00	2,674.35	4,000.00	1,000.00	33.33%
A 1620.4190-30-7804	Water - Op & Maint Utilities	3,404.45	2,893.12	6,000.00	1,233.73	6,000.00	-	0.00%
A 1620.4450-30-7805	Security Svcs - Op & Maint Security	-	750.00	500.00	(100.00)	500.00	-	0.00%
A 1620.4650-00-7801	Equip Maint/Repair - Op & Maint Custodial	12,200.00	10,760.86	12,200.00	3,177.29	12,200.00	-	0.00%
A 1620.4650-00-7805	Equip Maint/Repair - Op & Maint Security	9,955.07	2,052.11	9,000.00	1,324.54	8,500.00	(500.00)	-5.56%
A 1620.4900-00-7807	BOCES Svcs - Op & Maint Tele Comm	25,580.23	31,233.24	33,000.00	26,742.55	30,750.00	(2,250.00)	-6.82%
A 1620.4900-01-7801	BOCES Svcs - Op & Maint Custodial	31,528.75	32,514.25	29,600.00	5,444.60	30,204.00	604.00	2.04%
A 1620.5040-00-7801	Non-Educ Supplies - Op & Maint Custodial	15,168.00	13,942.58	14,200.00	6,610.11	14,000.00	(200.00)	-1.41%
A 1620.5040-00-7805	Non-Educ Supplies - Op & Maint Security	3,058.38	13,850.75	6,500.00	6,879.88	7,600.00	1,100.00	16.92%
A 1620.5040-01-7801	Non-Educ Supplies - Op & Maint Custodial	1,500.00	1,500.00	1,500.00	434.24	1,500.00	-	0.00%
A 1620.5040-11-7801	Non-Educ Supplies - Op & Maint Custodial	8,500.00	8,346.00	8,600.00	3,037.40	8,600.00	-	0.00%
A 1620.5040-12-7801	Non-Educ Supplies - Op & Maint Custodial	8,500.00	8,346.00	8,600.00	3,077.00	8,600.00	-	0.00%
A 1620.5040-14-7801	Non-Educ Supplies - Op & Maint Custodial	8,500.00	8,346.00	8,600.00	3,179.00	8,600.00	-	0.00%
A 1620.5040-15-7801	Non-Educ Supplies - Op & Maint Custodial	8,500.00	8,346.00	8,600.00	3,077.00	8,600.00	-	0.00%
A 1620.5040-16-7801	Non-Educ Supplies - Op & Maint Custodial	8,479.33	8,346.00	8,600.00	3,077.00	8,600.00	-	0.00%
A 1620.5040-17-7801	Non-Educ Supplies - Op & Maint Custodial	8,500.00	8,346.00	8,600.00	3,254.13	8,600.00	-	0.00%
A 1620.5040-21-7801	Non-Educ Supplies - Op & Maint Custodial	14,250.00	13,992.00	14,500.00	7,552.60	14,500.00	-	0.00%
A 1620.5040-22-7801	Non-Educ Supplies - Op & Maint Custodial	8,000.00	7,089.79	8,100.00	4,332.33	8,000.00	(100.00)	-1.23%
A 1620.5040-23-7801	Non-Educ Supplies - Op & Maint Custodial	15,807.55	15,468.28	16,000.00	6,240.01	16,000.00	-	0.00%
A 1620.5040-30-7801	Non-Educ Supplies - Op & Maint Custodial	35,700.00	35,231.58	36,000.00	10,888.27	36,000.00	-	0.00%
A 1620.5600-00-7805	Uniforms - Op & Maint Security	3,381.26	4,082.49	6,500.00	1,615.14	6,000.00	(500.00)	-7.69%
A 1620.5600-01-7801	Uniforms - Op & Maint Custodial	17,704.31	19,300.00	19,694.00	15,511.77	20,095.00	401.00	2.04%
A 1620.5810-00-7805	Gasoline-Vehicles - Op & Maint Security	350.94	271.99	1,500.00	-	875.00	(625.00)	-41.67%
1620....OPERATIONS		7,980,238.49	8,226,205.98	8,706,327.00	6,135,009.66	8,553,862.00	(152,465.00)	-1.75%
A 1621.1610-01-7802	Supervisor Sal - Op & Maint Grounds	39,772.00	40,567.50	41,379.00	32,342.23	42,207.00	828.00	2.00%
A 1621.1610-01-7803	Supervisor Sal - Op & Maint Plant	98,403.00	100,371.00	102,380.00	80,020.07	104,427.00	2,047.00	2.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 1621.1620-01-7803	Clerical Sal - Op & Maint Plant	47,934.50	43,379.18	41,312.00	32,289.73	41,312.00	-	0.00%
A 1621.1627-01-7803	Cler Sal Ex Help/ OT - O&M Plant	222.60	475.31	250.00	110.95	250.00	-	0.00%
A 1621.1640-00-7802	B&G/Trans Sal - Op & Maint Grounds	235,684.02	250,508.54	261,131.00	155,491.85	324,822.00	63,691.00	24.39%
A 1621.1640-00-7803	B&G/Trans Sal - Op & Maint Plant	787,964.44	795,171.86	966,511.00	630,371.07	891,675.00	(74,836.00)	-7.74%
A 1621.1645-01-7802	B&G/Trans Repl OT - Op & Maint Grounds	65.57	-	500.00	-	500.00	-	0.00%
A 1621.1646-01-7802	B&G/Trans Repl Sub - O&M Grounds	24,692.63	20,984.66	28,284.00	10,450.63	28,284.00	-	0.00%
A 1621.1647-00-7802	B&G/Trans Sal Ex Help/OT-O&M Grounds	27,068.40	29,882.92	26,623.00	21,496.09	26,623.00	-	0.00%
A 1621.1647-00-7803	B&G/Trans Sal Ex Help/OT-O&M Plant	18,234.98	27,163.34	25,000.00	21,683.90	25,000.00	-	0.00%
A 1621.1647-01-7803	B&G/Trans Sal Ex Help/OT-O&M Plant	700.71	1,743.05	-	2,629.20	1,850.00	1,850.00	N/A
A 1621.1648-00-7802	B&G/Trans Sal Sub - O&M Grounds	10,075.75	358.96	23,125.00	11,393.75	23,125.00	-	0.00%
A 1621.1648-00-7803	B&G/Trans Sal Sub - O&M Plant	-	-	500.00	-	500.00	-	0.00%
A 1621.2040-00-7802	Non-Educ Equip Replace - O&M Grounds	58,978.68	4,700.13	2,500.00	2,500.00	3,500.00	1,000.00	40.00%
A 1621.2040-00-7803	Non-Educ Equip-Replac - Op & Maint Plant	4,000.00	39,000.00	45,000.00	42,304.42	-	(45,000.00)	-100.00%
A 1621.2050-00-7802	Non-Educ Equip-Add - Op & Maint Grounds	-	13,306.76	-	-	-	-	N/A
A 1621.2050-00-7803	Non-Educ Equip-Addit - Op & Maint Plant	-	-	-	-	14,000.00	14,000.00	N/A
A 1621.4010-00-7802	Contract Svcs - Op & Maint Grounds	80,250.00	125,000.00	125,000.00	123,669.01	135,000.00	10,000.00	8.00%
A 1621.4010-00-7803	Contract Svcs - Op & Maint Plant	101,446.84	66,753.52	95,000.00	66,088.16	95,000.00	-	0.00%
A 1621.4010-00-7806	Contract Svcs - Op & Maint Vandalism	7,132.90	4,579.50	10,000.00	7,263.50	10,850.00	850.00	8.50%
A 1621.4010-01-7803	Contract Svcs - Op & Maint Plant	6,913.47	4,402.66	6,000.00	3,829.86	5,000.00	(1,000.00)	-16.67%
A 1621.4010-11-7802	Contract Svcs - Op & Maint Grounds	11,573.22	12,200.00	10,000.00	9,800.00	12,000.00	2,000.00	20.00%
A 1621.4010-11-7803	Contract Svcs - Op & Maint Plant	74,315.06	38,724.59	32,000.00	22,993.31	42,000.00	10,000.00	31.25%
A 1621.4010-12-7802	Contract Svcs - Op & Maint Grounds	3,879.74	13,596.50	10,000.00	6,473.50	10,000.00	-	0.00%
A 1621.4010-12-7803	Contract Svcs - Op & Maint Plant	22,200.00	10,179.00	32,000.00	41,763.42	32,000.00	-	0.00%
A 1621.4010-14-7802	Contract Svcs - Op & Maint Grounds	3,900.00	4,462.16	6,000.00	5,047.84	10,000.00	4,000.00	66.67%
A 1621.4010-14-7803	Contract Svcs - Op & Maint Plant	24,055.26	113,553.28	35,000.00	43,237.10	48,000.00	13,000.00	37.14%
A 1621.4010-15-7802	Contract Svcs - Op & Maint Grounds	19,000.00	12,507.34	18,000.00	14,430.66	12,000.00	(6,000.00)	-33.33%
A 1621.4010-15-7803	Contract Svcs - Op & Maint Plant	40,715.00	20,792.68	35,000.00	21,587.64	36,000.00	1,000.00	2.86%
A 1621.4010-16-7802	Contract Svcs - Op & Maint Grounds	3,661.00	3,145.00	5,000.00	6,492.28	10,000.00	5,000.00	100.00%
A 1621.4010-16-7803	Contract Svcs - Op & Maint Plant	16,298.31	57,627.88	35,000.00	11,598.71	40,000.00	5,000.00	14.29%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 1621.4010-17-7802	Contract Svcs - Op & Maint Grounds	7,335.00	8,202.50	10,000.00	11,192.50	12,000.00	2,000.00	20.00%
A 1621.4010-17-7803	Contract Svcs - Op & Maint Plant	43,701.80	32,839.99	35,000.00	34,958.19	42,000.00	7,000.00	20.00%
A 1621.4010-21-7802	Contract Svcs - Op & Maint Grounds	8,840.54	13,306.66	15,000.00	11,687.44	15,000.00	-	0.00%
A 1621.4010-21-7803	Contract Svcs - Op & Maint Plant	124,606.07	24,540.06	35,000.00	39,519.39	61,000.00	26,000.00	74.29%
A 1621.4010-22-7802	Contract Svcs - Op & Maint Grounds	6,982.80	2,715.00	10,000.00	14,825.31	12,000.00	2,000.00	20.00%
A 1621.4010-22-7803	Contract Svcs - Op & Maint Plant	41,528.90	36,503.95	25,000.00	22,911.28	49,000.00	24,000.00	96.00%
A 1621.4010-23-7802	Contract Svcs - Op & Maint Grounds	9,959.50	7,530.00	10,000.00	9,207.00	10,000.00	-	0.00%
A 1621.4010-23-7803	Contract Svcs - Op & Maint Plant	185,556.81	61,704.79	50,000.00	45,097.55	107,000.00	57,000.00	114.00%
A 1621.4010-30-7802	Contract Svcs - Op & Maint Grounds	59,452.11	51,205.60	60,000.00	61,383.49	89,000.00	29,000.00	48.33%
A 1621.4010-30-7803	Contract Svcs - Op & Maint Plant	69,430.74	77,346.93	75,000.00	73,719.00	125,000.00	50,000.00	66.67%
A 1621.4050-01-7803	Conference Exp - Op & Maint Plant	150.00	150.00	250.00	-	250.00	-	0.00%
A 1621.4470-00-7803	Consultant - Op & Maint Plant	25,581.51	8,956.18	25,000.00	10,502.50	51,000.00	26,000.00	104.00%
A 1621.4650-00-7802	Equip Maint/Repair - Op & Maint Grounds	9,659.76	11,946.25	12,000.00	6,530.93	12,000.00	-	0.00%
A 1621.4650-00-7803	Equip Maint/Repair - Op & Maint Plant	17,779.52	15,725.59	18,300.00	12,240.50	18,200.00	(100.00)	-0.55%
A 1621.5040-00-7802	Non-Educ Supplies - Op & Maint Grounds	24,222.95	33,400.28	30,000.00	28,321.38	34,000.00	4,000.00	13.33%
A 1621.5040-00-7803	Non-Educ Supplies - Op & Maint Plant	50,905.45	69,824.67	66,800.00	45,051.48	66,800.00	-	0.00%
A 1621.5040-00-7806	Non-Educ Supplies DW O&M Vandalism	30.24	440.26	1,000.00	-	800.00	(200.00)	-20.00%
A 1621.5040-01-7803	Non-Educ Supplies - Op & Maint Plant	2,499.98	2,500.00	2,500.00	776.29	2,500.00	-	0.00%
A 1621.5040-11-7802	Non-Educ Supplies - Op & Maint Grounds	969.23	1,605.57	1,200.00	1,200.00	1,200.00	-	0.00%
A 1621.5040-11-7803	Non-Educ Supplies - Op & Maint Plant	4,200.00	4,280.00	4,280.00	2,439.39	4,280.00	-	0.00%
A 1621.5040-12-7802	Non-Educ Supplies - Op & Maint Grounds	570.55	1,811.05	1,200.00	1,133.44	1,200.00	-	0.00%
A 1621.5040-12-7803	Non-Educ Supplies - Op & Maint Plant	4,064.56	4,279.36	4,280.00	2,527.51	4,280.00	-	0.00%
A 1621.5040-14-7802	Non-Educ Supplies - Op & Maint Grounds	1,073.22	1,021.43	1,200.00	1,200.00	1,200.00	-	0.00%
A 1621.5040-14-7803	Non-Educ Supplies - Op & Maint Plant	4,200.00	4,280.00	4,280.00	4,187.64	4,280.00	-	0.00%
A 1621.5040-15-7802	Non-Educ Supplies - Op & Maint Grounds	570.55	1,825.27	1,200.00	1,200.00	1,200.00	-	0.00%
A 1621.5040-15-7803	Non-Educ Supplies - Op & Maint Plant	4,199.90	4,280.00	4,280.00	3,509.59	4,280.00	-	0.00%
A 1621.5040-16-7802	Non-Educ Supplies - Op & Maint Grounds	1,200.00	1,200.00	1,200.00	1,048.00	1,200.00	-	0.00%
A 1621.5040-16-7803	Non-Educ Supplies - Op & Maint Plant	4,167.86	4,312.14	4,280.00	2,228.11	4,280.00	-	0.00%
A 1621.5040-17-7802	Non-Educ Supplies - Op & Maint Grounds	1,200.00	1,200.00	1,200.00	1,199.75	1,200.00	-	0.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 1621.5040-17-7803	Non-Educ Supplies - Op & Maint Plant	4,026.47	4,060.92	4,280.00	4,280.00	4,280.00	-	0.00%
A 1621.5040-21-7802	Non-Educ Supplies - Op & Maint Grounds	2,500.00	2,500.00	2,500.00	417.00	2,500.00	-	0.00%
A 1621.5040-21-7803	Non-Educ Supplies - Op & Maint Plant	13,991.00	9,923.06	12,400.00	6,348.18	12,400.00	-	0.00%
A 1621.5040-22-7802	Non-Educ Supplies - Op & Maint Grounds	434.03	1,565.97	1,000.00	915.75	1,500.00	500.00	50.00%
A 1621.5040-22-7803	Non-Educ Supplies - Op & Maint Plant	11,752.24	11,174.88	12,400.00	4,288.36	12,400.00	-	0.00%
A 1621.5040-23-7802	Non-Educ Supplies - Op & Maint Grounds	1,465.10	3,354.90	2,500.00	278.00	2,500.00	-	0.00%
A 1621.5040-23-7803	Non-Educ Supplies - Op & Maint Plant	13,383.46	14,557.39	14,500.00	9,921.11	14,500.00	-	0.00%
A 1621.5040-30-7802	Non-Educ Supplies - Op & Maint Grounds	11,527.97	18,617.37	16,300.00	7,306.13	17,000.00	700.00	4.29%
A 1621.5040-30-7803	Non-Educ Supplies - Op & Maint Plant	63,570.74	46,559.06	63,200.00	38,153.63	63,200.00	-	0.00%
A 1621.5600-01-7803	Uniforms - Op & Maint Plant	14,338.58	10,881.89	14,643.00	14,214.64	14,941.00	298.00	2.04%
1621....MAINTENANCE		2,620,767.22	2,467,266.29	2,671,668.00	1,963,279.34	2,907,296.00	235,628.00	8.82%
A 1660.1610-02-7809	Supervisor Sal - Op & Maint Warehouse	69,083.00	70,465.00	71,875.00	56,177.40	73,312.00	1,437.00	2.00%
A 1660.1640-02-7809	B&G/Trans Sal - Op & Maint Warehouse	68,527.38	58,136.28	71,653.00	-	71,653.00	-	0.00%
A 1660.1647-02-7809	B&G/Trans Sal Ex Help/OT-O&M Warehouse	-	-	500.00	-	500.00	-	0.00%
A 1660.1648-02-7809	B&G/Trans Sal Sub - O&M Warehouse	-	-	750.00	1,305.40	500.00	(250.00)	-33.33%
A 1660.2050-02-7809	Non-Ed Equip-Add - Op & Maint Warehouse	-	-	-	-	40,500.00	40,500.00	N/A
A 1660.4010-02-7809	Contract Svcs - Op & Maint Warehouse	24.13	24.13	300.00	23.51	300.00	-	0.00%
A 1660.4650-02-7809	Equip/Maint/Repair - Op & Maint Warehouse	4,570.75	750.54	800.00	785.00	800.00	-	0.00%
A 1660.5040-02-7809	Non-Educ Supplies - Op & Maint Warehouse	1,000.00	938.36	1,700.00	1,204.51	1,700.00	-	0.00%
1660....CENTRAL STOREROOM		143,205.26	130,314.31	147,578.00	59,495.82	189,265.00	41,687.00	28.25%
A 1670.1620-00-7500	Clerical Sal - Central Duplicating	50,482.00	51,491.64	50,482.00	39,457.27	50,482.00	-	0.00%
A 1670.1627-00-7500	Cler Sal Ex Help/OT - Central Duplicat	180.31	-	-	-	-	-	N/A
A 1670.1640-00-7808	B&G/Trans Sal - Op & Maint Tele Comm	63,957.55	65,564.00	66,875.00	52,270.10	66,875.00	-	0.00%
A 1670.1647-00-7808	B&G/Trans Sal Ex Help/OT-O&M Tele Com	2,588.39	1,966.50	2,500.00	2,256.09	2,500.00	-	0.00%
A 1670.1648-00-7808	B&G/Trans Sal Sub - O&M Mailroom	-	-	500.00	-	500.00	-	0.00%
A 1670.4010-00-7808	Contract Svcs - Op & Maint Tele Comm	4,260.20	769.23	4,000.00	360.54	4,000.00	-	0.00%
A 1670.4130-00-7808	Postage - Op & Maint Tele Comm	105,000.00	105,000.00	130,000.00	70,350.00	125,000.00	(5,000.00)	-3.85%
A 1670.4330-00-7500	Copier Equip/Maint - Central Duplicating	286,136.40	286,136.28	200,000.00	112,500.46	188,185.00	(11,815.00)	-5.91%
A 1670.4650-00-7500	Equip Maint/Repair - Central Duplicating	859.56	1,144.00	2,000.00	891.00	2,000.00	-	0.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 1670.4650-00-7808	Equip Maint/Repair - Op & Maint Tele Comm	1,000.00	583.40	1,000.00	-	1,500.00	500.00	50.00%
A 1670.5040-00-7500	Non-Educ Supplies - Central Duplicating	2,761.26	1,548.83	4,500.00	747.08	4,500.00	-	0.00%
A 1670.5040-00-7808	Non-Educ Supplies - Op & Maint Tele Comm	-	327.44	400.00	400.00	400.00	-	0.00%
1670....CONTRACT PRINTING		517,225.67	514,531.32	462,257.00	279,232.54	445,942.00	(16,315.00)	-3.53%
A 1680.2040-00-2804	Non Educ Equip - DW Instr	-	-	38,813.00	-	32,500.00	(6,313.00)	-16.27%
A 1680.4900-00-2804	BOCES-Centr-Data-DW Instr Leader	263,492.73	276,372.10	292,039.00	232,294.44	299,138.00	7,099.00	2.43%
A 1680.4900-00-7000	BOCES-Centr-Data-Legislative	26,392.79	16,286.65	30,195.00	15,005.49	29,910.00	(285.00)	-0.94%
A 1680.4900-00-7807	BOCES-Central Data-Connect Ed	20,555.00	11,960.00	17,232.00	11,513.23	17,232.00	-	0.00%
1680....CENTRAL DATA PROCESSING		310,440.52	304,618.75	378,279.00	258,813.16	378,780.00	501.00	0.13%
16....CENTRAL SERVICES		11,571,877.16	11,642,936.65	12,366,109.00	8,695,830.52	12,475,145.00	109,036.00	0.88%
A 1910.4210-00-7700	Ins-Multi-Peril - Insurance	346,731.00	339,686.00	381,000.00	374,361.00	393,079.00	12,079.00	3.11%
A 1910.4220-00-7700	Ins-Excess Liability - Insurance	86,332.00	87,024.00	91,375.00	85,441.00	91,375.00	-	0.00%
A 1910.4230-00-7700	Ins-Emp Blanket Bond - Insurance	7,168.00	7,526.00	7,910.00	7,526.00	7,910.00	-	0.00%
A 1910.4240-00-7700	Ins-Stud Acc - Insurance	67,570.92	70,412.70	75,750.00	87,038.37	91,390.00	15,640.00	20.65%
A 1910.4260-00-7700	Ins-Vehicle - Insurance	57,509.00	76,365.00	92,105.00	44,437.00	62,626.00	(29,479.00)	-32.01%
A 1910.4270-00-7700	Ins-Boiler/Machinery - Insurance	10,152.00	10,762.00	11,850.00	11,085.00	11,850.00	-	0.00%
1910....INSURANCE		575,462.92	591,775.70	659,990.00	609,888.37	658,230.00	(1,760.00)	-0.27%
A 1920.4010-00-2804	Contract Svcs - DW Instr Lead	10,742.00	13,767.83	12,500.00	11,900.95	11,895.00	(605.00)	-4.84%
1920....SCHOOL ASSOCIATION DUES		10,742.00	13,767.83	12,500.00	11,900.95	11,895.00	(605.00)	-4.84%
A 1930.4200-00-7700	Judgements & Claims - Insurance	40,305.82	13,359.83	40,000.00	3,287.00	40,000.00	-	0.00%
1930....JUDGMENTS & CLAIMS		40,305.82	13,359.83	40,000.00	3,287.00	40,000.00	-	0.00%
A 1981.4900-00-8001	BOCES Svcs - BOCES Administration	430,150.00	438,944.00	443,827.00	251,244.33	442,391.00	(1,436.00)	-0.32%
1981....BOCES ADMINISTRATIVE CHAR		430,150.00	438,944.00	443,827.00	251,244.33	442,391.00	(1,436.00)	-0.32%
19....SPECIAL ITEMS		1,056,660.74	1,057,847.36	1,156,317.00	876,320.65	1,152,516.00	(3,801.00)	-0.33%
1....GENERAL SUPPORT		15,202,958.13	15,356,269.94	16,490,247.00	11,658,662.72	16,546,554.00	56,307.00	0.34%
A 2010.1000-01-1000	Administrator Sal - Academic Interv	271,087.35	276,219.22	283,616.00	199,269.39	291,695.00	8,079.00	2.85%
A 2010.1000-01-2804	Administrator Sal - DW Instr Lead	167,565.00	174,477.00	174,478.00	139,270.92	181,670.00	7,192.00	4.12%
A 2010.1620-01-2804	Clerical Sal - DW Instr Lead	223,131.82	249,822.48	244,924.00	161,159.94	233,338.00	(11,586.00)	-4.73%
A 2010.1627-01-2804	Cler Sal Ex Help/OT - DW Instr Lead	-	-	1,000.00	-	1,000.00	-	0.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 2010.1628-01-2804	Clerical Sal Sub - DW Instr Lead	8,159.29	-	200.00	7,026.50	200.00	-	0.00%
A 2010.4050-01-2804	Conference Exp - DW Instr Lead	9,358.90	12,138.12	14,415.00	6,434.41	13,415.00	(1,000.00)	-6.94%
A 2010.4650-01-2804	Equip Maint/Repair - DW Instr Lead	38,889.05	44,262.84	132,096.00	77,142.20	123,250.00	(8,846.00)	-6.70%
A 2010.5040-01-2804	Non-Educ Supplies - DW Instr Lead	13,955.94	18,144.64	16,560.00	8,621.72	16,560.00	-	0.00%
2010....INSTRUCTION & LEARNING		732,147.35	775,064.30	867,289.00	598,925.08	861,128.00	(6,161.00)	-0.71%
A 2020.1000-01-0400	Administrator Sal - English	156,891.00	162,010.00	161,045.00	121,033.76	160,045.00	(1,000.00)	-0.62%
A 2020.1000-01-0500	Administrator Sal - Social Studies	131,392.12	132,003.00	135,386.00	93,277.50	141,699.00	6,313.00	4.66%
A 2020.1000-01-0600	Administrator Sal - Mathematics	126,538.70	128,045.00	131,325.00	90,479.60	137,448.00	6,123.00	4.66%
A 2020.1000-01-0700	Administrator Sal - Science	156,891.00	175,510.00	161,045.00	121,033.72	141,699.00	(19,346.00)	-12.01%
A 2020.1000-01-0800	Administrator Sal - World Languages	147,627.00	153,710.00	157,647.00	108,615.05	160,045.00	2,398.00	1.52%
A 2020.1000-01-1401	Administrator Sal - Boys Phys Ed	86,631.50	87,498.00	88,873.00	53,572.56	83,155.00	(5,718.00)	-6.43%
A 2020.1000-01-1402	Administrator Sal - Girls Phys Ed	86,631.50	87,498.00	88,873.00	53,572.57	83,155.00	(5,718.00)	-6.43%
A 2020.1000-01-2000	Administrator Sal - Art Educ	119,283.00	124,203.00	127,386.00	87,765.48	-	(127,386.00)	-100.00%
A 2020.1000-01-2100	Administrator Sal - Music Educ	173,263.00	174,996.00	177,746.00	138,141.38	176,746.00	(1,000.00)	-0.56%
A 2020.1000-01-3300	Administrator Sal - Pupil Svc Mgmt	140,005.00	145,779.00	149,516.00	116,364.83	156,487.00	6,971.00	4.66%
A 2020.1000-11-2801	Administrator Sal - Elem Instr Lead	128,624.00	129,817.00	133,143.00	91,732.26	139,353.00	6,210.00	4.66%
A 2020.1000-12-2801	Administrator Sal - Elem Instr Lead	154,306.00	160,666.00	164,779.00	113,530.14	172,455.00	7,676.00	4.66%
A 2020.1000-14-2801	Administrator Sal - Elem Instr Lead	159,075.00	165,630.00	169,871.00	117,037.61	172,455.00	2,584.00	1.52%
A 2020.1000-15-2801	Administrator Sal - Elem Instr Lead	169,057.00	174,298.00	173,455.00	130,341.34	172,455.00	(1,000.00)	-0.58%
A 2020.1000-16-2801	Administrator Sal - Elem Instr Lead	149,677.00	155,849.00	159,840.00	110,126.56	167,286.00	7,446.00	4.66%
A 2020.1000-17-2801	Administrator Sal - Elem Instr Lead	169,057.00	142,208.50	129,149.00	96,458.68	135,170.00	6,021.00	4.66%
A 2020.1000-21-2802	Administrator Sal - MS Instr Lead	262,678.94	274,771.00	281,811.00	194,160.37	294,945.00	13,134.00	4.66%
A 2020.1000-23-2802	Administrator Sal - MS Instr Lead	295,647.00	307,834.00	315,719.00	217,522.76	330,426.00	14,707.00	4.66%
A 2020.1000-30-2803	Administrator Sal - HS Instr Lead	697,587.75	728,929.00	741,944.00	529,569.06	761,314.00	19,370.00	2.61%
A 2020.1620-01-1000	Clerical Sal - AIS/Comp Learning	25,902.50	26,420.55	25,903.00	17,993.45	25,903.00	-	0.00%
A 2020.1620-01-1401	Clerical Sal - Boys Phys Ed	39,845.84	41,174.34	40,368.00	28,890.59	40,367.00	(1.00)	0.00%
A 2020.1620-01-1402	Clerical Sal - Girls Phys Ed	39,845.84	41,174.34	40,368.00	28,890.41	40,367.00	(1.00)	0.00%
A 2020.1620-01-2000	Clerical Sal - Art Educ	15,387.63	39,723.90	38,945.00	21,183.47	-	(38,945.00)	-100.00%
A 2020.1620-01-2100	Clerical Sal - Music Educ	54,097.00	55,178.94	54,097.00	37,578.83	54,097.00	-	0.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 2020.1620-01-3300	Clerical Sal - Pupil Svc Mgmt	48,921.00	49,899.42	48,921.00	38,237.15	48,921.00	-	0.00%
A 2020.1620-11-2801	Clerical Sal - Elem Instr Lead	70,452.43	73,534.22	72,537.00	44,406.39	70,837.00	(1,700.00)	-2.34%
A 2020.1620-12-2801	Clerical Sal - Elem Instr Lead	87,355.00	89,102.10	87,355.00	53,849.34	76,857.00	(10,498.00)	-12.02%
A 2020.1620-14-2801	Clerical Sal - Elem Instr Lead	97,031.75	98,540.16	96,608.00	63,739.47	96,608.00	-	0.00%
A 2020.1620-15-2801	Clerical Sal - Elem Instr Lead	86,110.00	87,832.20	86,110.00	57,279.15	86,110.00	-	0.00%
A 2020.1620-16-2801	Clerical Sal - Elem Instr Lead	79,450.00	81,039.00	79,450.00	56,234.63	79,450.00	-	0.00%
A 2020.1620-17-2801	Clerical Sal - Elem Instr Lead	67,987.57	78,119.76	76,588.00	51,422.59	76,588.00	-	0.00%
A 2020.1620-21-2802	Clerical Sal - MS Instr Lead	127,218.00	129,762.36	127,218.00	89,886.46	127,218.00	-	0.00%
A 2020.1620-23-2802	Clerical Sal - MS Instr Lead	110,953.00	104,211.49	108,912.00	76,281.69	108,912.00	-	0.00%
A 2020.1620-30-2803	Clerical Sal - HS Instr Lead	567,992.34	547,162.41	555,875.00	389,138.16	555,875.00	-	0.00%
A 2020.1627-01-2100	Cler Sal Ex Help/OT - Music Educ	-	-	1,238.00	-	1,238.00	-	0.00%
A 2020.1627-01-3300	Cler Sal Ex Help/OT - Pupil Svc Mgmt	7,714.79	-	-	-	-	-	N/A
A 2020.1627-11-2801	Cler Sal Ex Help/OT - Elem Ins Lead	939.01	248.33	605.00	-	696.00	91.00	15.04%
A 2020.1627-12-2801	Cler Sal Ex Help/OT - Elem Ins Lead	1,271.26	1,291.71	605.00	210.90	735.00	130.00	21.49%
A 2020.1627-14-2801	Cler Sal Ex Help/OT - Elem Ins Lead	-	-	605.00	421.80	975.00	370.00	61.16%
A 2020.1627-15-2801	Cler Sal Ex Help/OT - Elem Ins Lead	1,120.63	809.76	605.00	148.19	735.00	130.00	21.49%
A 2020.1627-16-2801	Cler Sal Ex Help/OT - Elem Ins Lead	872.98	966.34	605.00	952.65	735.00	130.00	21.49%
A 2020.1627-17-2801	Cler Sal Ex Help/OT - Elem Ins Lead	194.46	636.83	605.00	561.40	695.00	90.00	14.88%
A 2020.1627-21-2802	Cler Sal Ex Help/OT - MS Instr Lead	2,047.31	1,403.28	326.00	2,532.89	1,500.00	1,174.00	360.12%
A 2020.1627-23-2802	Cler Sal Ex Help/OT - MS Instr Lead	398.91	-	326.00	-	1,500.00	1,174.00	360.12%
A 2020.1627-30-2803	Cler Sal Ex Help/OT - HS Instr Lead	974.75	934.35	653.00	149.80	1,000.00	347.00	53.14%
A 2020.1628-01-2000	Clerical Sal Sub - Art Educ	-	-	150.00	-	-	(150.00)	-100.00%
A 2020.1628-01-3300	Clerical Sal Sub - Pupil Svc Mgmt	161.00	-	175.00	-	-	(175.00)	-100.00%
A 2020.1628-11-2801	Clerical Sal Sub - Elem Instr Lead	517.50	-	600.00	175.38	600.00	-	0.00%
A 2020.1628-12-2801	Clerical Sal Sub - Elem Instr Lead	-	-	600.00	-	600.00	-	0.00%
A 2020.1628-14-2801	Clerical Sal Sub - Elem Instr Lead	74.75	-	600.00	-	600.00	-	0.00%
A 2020.1628-15-2801	Clerical Sal Sub - Elem Instr Lead	-	-	600.00	117.88	600.00	-	0.00%
A 2020.1628-16-2801	Clerical Sal Sub - Elem Instr Lead	-	-	600.00	-	600.00	-	0.00%
A 2020.1628-17-2801	Clerical Sal Sub - Elem Instr Lead	2,932.51	-	600.00	293.25	600.00	-	0.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 2020.1628-21-2802	Clerical Sal Sub - MS Instr Lead	1,546.75	-	600.00	2,064.25	600.00	-	0.00%
A 2020.1628-23-2802	Clerical Sal Sub - MS Instr Lead	759.01	2,691.00	600.00	2,041.25	600.00	-	0.00%
A 2020.1628-30-2803	Clerical Sal Sub - HS Instr Lead	1,727.88	6,589.51	1,500.00	356.50	1,500.00	-	0.00%
A 2020.4010-01-0400	Contract Svcs - English	79.00	144.00	175.00	79.00	175.00	-	0.00%
A 2020.4010-01-0500	Contract Svcs - Social Studies	135.00	273.00	275.00	25.00	275.00	-	0.00%
A 2020.4010-01-0600	Contract Svcs - Mathematics	534.00	306.00	450.00	360.00	350.00	(100.00)	-22.22%
A 2020.4010-01-0700	Contract Svcs - Science	6,030.50	3,297.10	3,000.00	2,607.58	3,000.00	-	0.00%
A 2020.4010-01-0800	Contract Svcs - World Languages	492.00	443.00	1,000.00	734.00	1,000.00	-	0.00%
A 2020.4010-01-2000	Contract Svcs - Art Educ	1,062.38	1,171.40	1,350.00	987.50	1,650.00	300.00	22.22%
A 2020.4010-01-3101	Contract Svcs - Spec Ed In-District	941.45	4,500.55	3,000.00	675.00	3,000.00	-	0.00%
A 2020.4010-01-3300	Contract Svcs - Pupil Svc Mgmt	69.00	-	-	-	-	-	N/A
A 2020.4010-21-2802	Contract Svcs - MS Instr Lead	10,859.99	9,879.21	11,360.00	6,533.50	11,220.00	(140.00)	-1.23%
A 2020.4010-23-2802	Contract Svcs - MS Instr Lead	13,124.28	12,938.35	12,444.00	11,693.87	12,410.00	(34.00)	-0.27%
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	29,496.99	23,627.63	27,500.00	14,249.81	26,275.00	(1,225.00)	-4.45%
A 2020.5040-01-0500	Non-Educ Supplies - Social Studies	59.00	25.00	184.00	(25.00)	150.00	(34.00)	-18.48%
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	244.62	47.39	184.00	-	150.00	(34.00)	-18.48%
A 2020.5040-01-0700	Non-Educ Supplies - Science	190.55	(4.00)	184.00	-	150.00	(34.00)	-18.48%
A 2020.5040-01-0800	Non-Educ Supplies - World Languages	92.29	299.99	184.00	-	150.00	(34.00)	-18.48%
A 2020.5040-01-1401	Non-Educ Supplies - Boys Phys Ed	81.00	-	-	-	-	-	N/A
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	340.05	184.00	184.00	184.00	150.00	(34.00)	-18.48%
A 2020.5040-01-2100	Non-Educ Supplies - Music Educ	425.00	391.00	391.00	390.73	391.00	-	0.00%
A 2020.5040-01-3101	Non-Ed Supplies Spec Ed In-District	4,952.03	4,511.05	6,000.00	2,753.35	5,000.00	(1,000.00)	-16.67%
A 2020.5040-01-3300	Non-Educ Supplies - Pupil Svc Mgmt	4,327.42	1,696.32	1,380.00	1,090.70	1,500.00	120.00	8.70%
A 2020.5040-11-2801	Non-Educ Supplies - Elem Instr Lead	1,394.00	326.04	1,199.00	1,096.57	1,105.00	(94.00)	-7.84%
A 2020.5040-12-2801	Non-Educ Supplies - Elem Instr Lead	737.56	433.84	1,274.00	535.81	1,131.00	(143.00)	-11.22%
A 2020.5040-14-2801	Non-Educ Supplies - Elem Instr Lead	1,419.58	443.70	1,222.00	1,213.81	1,105.00	(117.00)	-9.57%
A 2020.5040-15-2801	Non-Educ Supplies - Elem Instr Lead	1,391.00	1,118.99	1,177.00	932.22	1,154.00	(23.00)	-1.95%
A 2020.5040-16-2801	Non-Educ Supplies - Elem Instr Lead	1,598.95	1,180.07	1,209.00	445.90	1,157.00	(52.00)	-4.30%
A 2020.5040-17-2801	Non-Educ Supplies - Elem Instr Lead	3,607.89	1,070.73	1,290.00	1,238.41	1,209.00	(81.00)	-6.28%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 2020.5040-21-2802	Non-Educ Supplies - MS Instr Lead	2,372.49	2,148.45	2,123.00	2,123.00	2,145.00	22.00	1.04%
A 2020.5040-23-2802	Non-Educ Supplies - MS Instr Lead	2,077.70	2,422.05	2,379.00	2,231.30	2,372.00	(7.00)	-0.29%
A 2020.5040-30-2803	Non-Educ Supplies - HS Instr Lead	15,229.96	14,668.28	15,255.00	8,999.96	15,255.00	-	0.00%
2020....REGULAR SCHOOL NON-INSTRUCTIONAL		5,156,032.59	5,257,243.94	5,296,979.00	3,710,529.17	5,184,186.00	(112,793.00)	-2.13%
A 2040.1620-00-2601	Clerical Sal - Comm Svc Cont Ed	73,025.09	74,485.59	73,026.00	56,037.58	73,025.00	(1.00)	0.00%
A 2040.1627-00-2601	Cler Sal Ex Help/OT Comm Svc Cont Ed	162.89	-	500.00	-	500.00	-	0.00%
A 2040.5040-00-2601	Non-Inst Supplies Comm Svc Cont Ed	2,915.92	1,307.52	2,944.00	1,493.60	1,750.00	(1,194.00)	-40.56%
2040....SUPERVISION-SPECIAL SCHOOLS		76,103.90	75,793.11	76,470.00	57,531.18	75,275.00	(1,195.00)	-1.56%
A 2060.4010-00-2703	Contract Svcs - Staff Dev Prof Achiev	1,500.00	1,500.00	2,500.00	-	2,500.00	-	0.00%
A 2060.4900-00-2804	BOCES Svcs - DW Instr Lead	105,162.43	132,097.36	201,447.00	160,390.76	249,025.00	47,578.00	23.62%
2060....RESEARCH, PLANNING & EVALUATION		106,662.43	133,597.36	203,947.00	160,390.76	251,525.00	47,578.00	23.33%
A 2070.1500-00-2700	Instruct Sal - Staff Development	10,379.91	11,206.83	5,225.00	8,417.92	12,500.00	7,275.00	139.23%
A 2070.1500-00-2704	Instruct Sal - Staff Dev Insvcs	2,489.85	11,437.36	29,712.00	8,405.99	15,000.00	(14,712.00)	-49.52%
A 2070.1510-00-2704	Inst Sal - Staff Dev Insvc Ret	10,490.50	5,048.00	15,234.00	11,303.00	12,500.00	(2,734.00)	-17.95%
A 2070.4050-00-2701	Conference Exp - Staff Dev UTN PDC	17,542.30	14,612.51	36,693.00	12,546.03	36,693.00	-	0.00%
A 2070.4050-00-2702	Conference Exp - Staff Dev NASA PDC	4,406.28	14,733.00	25,000.00	3,338.72	25,000.00	-	0.00%
A 2070.4900-00-2804	BOCES Svc-Staff Development	15,799.00	12,615.75	10,863.00	3,000.00	10,863.00	-	0.00%
2070....INSERVICE TRAINING-INSTRUCTION		61,107.84	69,653.45	122,727.00	47,011.66	112,556.00	(10,171.00)	-8.29%
20....ADMIN & IMPROVEMENT		6,132,054.11	6,311,352.16	6,567,412.00	4,574,387.85	6,484,670.00	(82,742.00)	-1.26%
A 2110.1100-00-0100	Teacher Sal Full Day K Conversion	-	-	-	-	825,000.00	825,000.00	N/A
A 2110.1100-11-0100	Teacher Sal 1/2 Day K - Kindergarten	114,610.00	87,352.00	87,352.00	53,755.04	87,352.00	-	0.00%
A 2110.1100-12-0100	Teacher Sal 1/2 Day K - Kindergarten	94,835.00	125,719.50	125,720.00	60,044.32	97,572.00	(28,148.00)	-22.39%
A 2110.1100-14-0100	Teacher Sal 1/2 Day K - Kindergarten	99,523.80	151,717.50	151,718.00	93,364.64	151,718.00	-	0.00%
A 2110.1100-15-0100	Teacher Sal 1/2 Day K - Kindergarten	76,406.00	106,744.76	115,649.00	59,289.60	108,857.00	(6,792.00)	-5.87%
A 2110.1100-16-0100	Teacher Sal 1/2 Day K - Kindergarten	104,553.50	107,289.50	107,290.00	66,568.05	108,173.00	883.00	0.82%
A 2110.1100-17-0100	Teacher Sal 1/2 Day K - Kindergarten	92,824.00	95,561.00	95,561.00	78,949.12	128,293.00	32,732.00	34.25%
A 2110.1200-00-1100	Teacher Sal-Elem - Gifted & Talented	250,348.00	153,783.50	118,233.00	120,955.94	175,247.00	57,014.00	48.22%
A 2110.1200-00-1600	Teacher Sal-DW Elem-Health Education	21,218.60	-	-	-	-	-	N/A
A 2110.1200-10-1401	Teacher Sal-Elem-Boys Phys Ed	-	503,550.20	475,832.00	300,416.34	444,084.00	(31,748.00)	-6.67%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 2110.1200-10-1402	Teacher Sal-Elem-Girls Phys Ed	-	503,550.20	475,831.00	300,415.54	444,084.00	(31,747.00)	-6.67%
A 2110.1200-10-2000	Teacher Sal-Elem-Art Educ	-	483,928.00	429,684.00	263,115.91	424,779.00	(4,905.00)	-1.14%
A 2110.1200-10-2100	Teacher Sal-Elem-Music Educ	-	424,025.74	335,972.00	546,391.29	850,529.00	514,557.00	153.15%
A 2110.1200-11-0200	Teacher Sal-Elem - 1st-5th Grade	1,791,971.70	1,692,575.79	1,471,151.00	986,470.83	1,604,272.00	133,121.00	9.05%
A 2110.1200-11-1401	Teacher Sal-Elem - Boys Phys Ed	99,138.75	-	-	-	-	-	N/A
A 2110.1200-11-1402	Teacher Sal-Elem - Girls Phys Ed	99,138.75	-	-	-	-	-	N/A
A 2110.1200-11-2000	Teacher Sal-Elem - Art Educ	81,318.00	-	-	-	-	-	N/A
A 2110.1200-11-2100	Teacher Sal-Elem - Music Educ	95,777.00	-	-	-	-	-	N/A
A 2110.1200-12-0200	Teacher Sal-Elem - 1st-5th Grade	2,113,472.09	2,015,544.98	1,829,365.00	1,297,657.44	2,164,945.00	335,580.00	18.34%
A 2110.1200-12-1401	Teacher Sal-Elem - Boys Phys Ed	88,901.50	-	-	-	-	-	N/A
A 2110.1200-12-1402	Teacher Sal-Elem - Girls Phys Ed	88,901.50	-	-	-	-	-	N/A
A 2110.1200-12-2000	Teacher Sal-Elem - Art Educ	76,773.00	-	-	-	-	-	N/A
A 2110.1200-12-2100	Teacher Sal-Elem - Music Educ	105,053.00	-	-	-	-	-	N/A
A 2110.1200-14-0200	Teacher Sal-Elem - 1st-5th Grade	1,797,312.72	1,533,773.67	1,557,818.00	920,068.12	1,412,812.00	(145,006.00)	-9.31%
A 2110.1200-14-1401	Teacher Sal-Elem - Boys Phys Ed	99,089.00	-	-	-	-	-	N/A
A 2110.1200-14-1402	Teacher Sal-Elem - Girls Phys Ed	99,089.00	-	-	-	-	-	N/A
A 2110.1200-14-2000	Teacher Sal-Elem - Art Educ	109,467.00	-	-	-	-	-	N/A
A 2110.1200-14-2100	Teacher Sal-Elem - Music Educ	68,616.63	-	-	-	-	-	N/A
A 2110.1200-15-0200	Teacher Sal-Elem - 1st-5th Grade	1,691,524.00	1,669,101.45	1,529,068.00	977,265.54	1,597,537.00	68,469.00	4.48%
A 2110.1200-15-1401	Teacher Sal-Elem - Boys Phys Ed	76,347.00	-	-	-	-	-	N/A
A 2110.1200-15-1402	Teacher Sal-Elem - Girls Phys Ed	76,347.00	-	-	-	-	-	N/A
A 2110.1200-15-2000	Teacher Sal-Elem - Art Educ	86,628.00	-	-	-	-	-	N/A
A 2110.1200-15-2100	Teacher Sal-Elem - Music Educ	116,860.00	-	-	-	-	-	N/A
A 2110.1200-16-0200	Teacher Sal-Elem - 1st-5th Grade	1,820,069.50	1,730,410.00	1,638,298.00	1,104,735.06	1,776,460.00	138,162.00	8.43%
A 2110.1200-16-1401	Teacher Sal-Elem - Boys Phys Ed	85,078.50	-	-	-	-	-	N/A
A 2110.1200-16-1402	Teacher Sal-Elem - Girls Phys Ed	85,078.50	-	-	-	-	-	N/A
A 2110.1200-16-2000	Teacher Sal-Elem - Art Educ	100,308.00	-	-	-	-	-	N/A
A 2110.1200-16-2100	Teacher Sal-Elem - Music Educ	84,056.00	-	-	-	-	-	N/A
A 2110.1200-17-0200	Teacher Sal-Elem - 1st-5th Grade	2,031,502.46	2,060,123.30	1,772,487.00	1,153,280.96	1,801,291.00	28,804.00	1.63%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 2110.1200-17-1401	Teacher Sal-Elem - Boys Phys Ed	98,397.00	-	-	-	-	-	N/A
A 2110.1200-17-1402	Teacher Sal-Elem - Girls Phys Ed	98,397.00	-	-	-	-	-	N/A
A 2110.1200-17-2000	Teacher Sal-Elem - Art Educ	86,791.00	-	-	-	-	-	N/A
A 2110.1200-17-2100	Teacher Sal-Elem - Music Educ	62,725.00	-	-	-	-	-	N/A
A 2110.1250-21-0300	Teacher Sal-MS - 6th Grade	920,580.00	946,570.00	916,623.00	565,012.64	866,351.00	(50,272.00)	-5.48%
A 2110.1250-21-0400	Teacher Sal-MS - English	402,096.10	351,551.20	341,251.00	244,608.96	378,109.00	36,858.00	10.80%
A 2110.1250-21-0500	Teacher Sal-MS - Social Studies	351,769.00	353,293.00	354,335.00	227,968.00	370,449.00	16,114.00	4.55%
A 2110.1250-21-0600	Teacher Sal-MS - Mathematics	526,343.60	558,866.80	558,867.00	350,968.96	542,643.00	(16,224.00)	-2.90%
A 2110.1250-21-0700	Teacher Sal-MS - Science	502,359.80	528,819.00	528,819.00	320,453.76	520,738.00	(8,081.00)	-1.53%
A 2110.1250-21-0800	Teacher Sal-MS - World Languages	297,884.00	311,614.20	312,705.00	197,961.14	318,576.00	5,871.00	1.88%
A 2110.1250-21-1401	Teacher Sal-MS - Boys Phys Ed	165,760.00	172,372.60	142,064.00	103,923.52	158,182.00	16,118.00	11.35%
A 2110.1250-21-1402	Teacher Sal-MS - Girls Phys Ed	165,760.00	172,372.60	142,064.00	103,923.52	158,182.00	16,118.00	11.35%
A 2110.1250-21-1600	Teacher Sal-MS - Health Education	199,204.30	221,690.00	221,690.00	145,416.32	216,148.00	(5,542.00)	-2.50%
A 2110.1250-21-1700	Teacher Sal-MS - Fam/Consumer Sci	186,378.60	169,045.26	169,688.00	92,525.92	151,131.00	(18,557.00)	-10.94%
A 2110.1250-21-1800	Teacher Sal-MS - Technology Educ	279,938.77	290,211.56	276,632.00	166,606.08	267,582.00	(9,050.00)	-3.27%
A 2110.1250-21-2000	Teacher Sal-MS - Art Educ	197,955.06	192,302.88	192,946.00	130,019.52	192,946.00	-	0.00%
A 2110.1250-21-2100	Teacher Sal-MS - Music Educ	248,188.19	261,499.34	261,500.00	349,522.61	491,339.00	229,839.00	87.89%
A 2110.1250-23-0300	Teacher Sal-MS - 6th Grade	1,169,341.88	1,201,319.00	1,169,763.00	794,615.64	1,130,898.00	(38,865.00)	-3.32%
A 2110.1250-23-0400	Teacher Sal-MS - English	463,272.10	481,587.49	485,922.00	228,812.83	373,257.00	(112,665.00)	-23.19%
A 2110.1250-23-0500	Teacher Sal-MS - Social Studies	445,145.40	435,497.30	536,563.00	256,407.84	367,973.00	(168,590.00)	-31.42%
A 2110.1250-23-0600	Teacher Sal-MS - Mathematics	724,047.40	705,207.60	621,884.00	387,042.77	674,635.00	52,751.00	8.48%
A 2110.1250-23-0700	Teacher Sal-MS - Science	500,967.29	560,876.60	555,991.00	362,209.70	542,411.00	(13,580.00)	-2.44%
A 2110.1250-23-0800	Teacher Sal-MS - World Languages	406,087.40	447,718.00	447,719.00	327,844.16	493,465.00	45,746.00	10.22%
A 2110.1250-23-1401	Teacher Sal-MS - Boys Phys Ed	154,462.50	154,348.05	154,928.00	102,696.48	156,265.00	1,337.00	0.86%
A 2110.1250-23-1402	Teacher Sal-MS - Girls Phys Ed	154,462.50	154,348.05	154,928.00	102,696.00	156,265.00	1,337.00	0.86%
A 2110.1250-23-1600	Teacher Sal-MS - Health Education	203,949.10	236,097.20	236,098.00	147,998.56	240,499.00	4,401.00	1.86%
A 2110.1250-23-1700	Teacher Sal-MS - Fam/Consumer Sci	218,094.25	209,060.15	207,261.00	143,308.59	220,739.00	13,478.00	6.50%
A 2110.1250-23-1800	Teacher Sal-MS - Technology Educ	272,296.05	255,736.64	265,592.00	174,766.88	268,604.00	3,012.00	1.13%
A 2110.1250-23-2000	Teacher Sal-MS - Art Educ	269,575.65	241,847.00	240,047.00	166,096.53	243,883.00	3,836.00	1.60%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 2110.1250-23-2100	Teacher Sal-MS - Music Educ	166,237.17	263,814.69	262,016.00	390,441.56	503,361.00	241,345.00	92.11%
A 2110.1300-01-2904	Teacher Sal-UTN - DW Instr Supp	97,572.00	100,308.00	100,308.00	61,728.00	100,308.00	-	0.00%
A 2110.1300-30-0400	Teacher Sal-HS - English	2,024,883.11	1,828,385.12	1,810,069.00	1,114,599.91	1,731,179.00	(78,890.00)	-4.36%
A 2110.1300-30-0500	Teacher Sal-HS - Social Studies	1,984,868.70	1,968,613.18	2,004,491.00	1,324,175.64	2,040,291.00	35,800.00	1.79%
A 2110.1300-30-0600	Teacher Sal-HS - Mathematics	2,033,205.18	2,123,970.35	2,121,657.00	1,312,509.48	2,083,987.00	(37,670.00)	-1.78%
A 2110.1300-30-0700	Teacher Sal-HS - Science	2,566,707.21	2,575,817.62	2,626,660.00	1,750,956.64	2,539,537.00	(87,123.00)	-3.32%
A 2110.1300-30-0800	Teacher Sal-HS - World Languages	1,362,794.01	1,267,195.48	1,438,165.00	804,822.02	1,270,565.00	(167,600.00)	-11.65%
A 2110.1300-30-1401	Teacher Sal-HS - Boys Phys Ed	385,910.00	351,168.40	354,756.00	225,041.29	341,008.00	(13,748.00)	-3.88%
A 2110.1300-30-1402	Teacher Sal-HS - Girls Phys Ed	385,910.00	351,168.40	354,756.00	225,040.87	341,008.00	(13,748.00)	-3.88%
A 2110.1300-30-1600	Teacher Sal-HS - Health Education	302,188.00	284,994.80	284,995.00	153,574.56	261,539.00	(23,456.00)	-8.23%
A 2110.1300-30-1700	Teacher Sal-HS - Fam/Consumer Sci	374,105.40	293,809.84	294,068.00	164,883.10	171,579.00	(122,489.00)	-41.65%
A 2110.1300-30-1800	Teacher Sal-HS - Technology Educ	386,812.50	312,439.70	310,872.00	168,706.61	273,714.00	(37,158.00)	-11.95%
A 2110.1300-30-1900	Teacher Sal-HS - Business Educ	373,591.79	376,142.74	386,498.00	244,035.72	400,856.00	14,358.00	3.71%
A 2110.1300-30-2000	Teacher Sal-HS - Art Educ	1,062,873.74	1,020,474.60	1,018,262.00	630,015.58	929,109.00	(89,153.00)	-8.76%
A 2110.1300-30-2100	Teacher Sal-HS - Music Educ	441,968.20	299,566.80	295,968.00	396,471.87	617,307.00	321,339.00	108.57%
A 2110.1300-30-3209	Teacher Sal-HS - Stud Supp Stud Asst	91,150.28	91,834.00	91,834.00	56,513.28	91,834.00	-	0.00%
A 2110.1400-00-2904	Teacher Sub Sal - DW Instr Supp	1,291,762.46	1,421,141.76	1,200,000.00	875,977.79	1,250,000.00	50,000.00	4.17%
A 2110.1401-00-2904	Teacher Asst Sal Sub - DW Instr Supp	39,714.30	38,267.25	47,500.00	19,879.30	47,500.00	-	0.00%
A 2110.1500-00-0802	Inst.Sal-DW-After Sch Language Program	14,000.00	12,460.00	12,600.00	-	12,600.00	-	0.00%
A 2110.1500-00-0900	Inst Sal DW Reading	1,920,374.97	1,874,537.13	1,754,029.00	1,158,771.98	1,699,197.00	(54,832.00)	-3.13%
A 2110.1500-00-1000	Inst Sal DW AIS	35,835.00	25,195.00	42,070.00	210.00	37,500.00	(4,570.00)	-10.86%
A 2110.1500-00-1200	Instruct Sal - Eng As A 2nd Lang	468,121.17	482,921.50	479,731.00	307,321.87	577,267.00	97,536.00	20.33%
A 2110.1500-00-2100	Inst Sal DW Music	1,465,107.16	1,467,024.45	1,400,770.00	-	-	(1,400,770.00)	-100.00%
A 2110.1500-00-2103	Instruct Sal - Summer Music Clinic	30,760.79	29,826.86	30,500.00	29,156.06	30,500.00	-	0.00%
A 2110.1500-00-3208	Instruct Sal-Home - Stud Supp Home Instr	187,857.00	215,648.50	135,000.00	54,168.00	135,000.00	-	0.00%
A 2110.1500-00-3209	Instruct Sal - Stud Supp Stud Asst	83,203.14	87,183.95	81,155.00	49,941.60	87,184.00	6,029.00	7.43%
A 2110.1500-00-6001	Inst Sal Longevity - Employee Benefits	337,425.00	320,375.00	403,800.00	450.00	429,875.00	26,075.00	6.46%
A 2110.1500-01-2804	Instruct Sal-CD - DW Instr Lead	79,360.71	23,413.84	30,500.00	26,303.55	30,500.00	-	0.00%
A 2110.1500-30-1800	Instruct Sal - Technology Educ	109,467.00	112,338.00	112,338.00	69,131.04	112,338.00	-	0.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 2110.1510-00-2904	Teacher Sal - Trf - DW - Instr Supp	-	-	460,000.00	-	450,000.00	(10,000.00)	-2.17%
A 2110.1510-01-2804	Instruct Sal - DW Instr Lead	15,000.00	6,240.00	18,000.00	-	15,000.00	(3,000.00)	-16.67%
A 2110.1510-30-2803	Instruct Sal - HS Instr Lead	14,625.00	14,950.00	16,250.00	14,950.00	18,200.00	1,950.00	12.00%
A 2110.1630-00-0802	Tch Aide Sal-DW-After Sch Language	5,395.18	4,569.32	4,901.00	-	4,901.00	-	0.00%
A 2110.1630-00-1000	Tchr Aide Sal DW AIS	15,343.14	15,650.16	-	-	15,964.00	15,964.00	N/A
A 2110.1630-11-2901	Teacher Aide Sal - Elem Instr Supp	157,222.59	173,665.30	193,463.00	124,787.22	177,501.00	(15,962.00)	-8.25%
A 2110.1630-12-2901	Teacher Aide Sal - Elem Instr Supp	143,576.73	146,449.12	149,381.00	94,128.79	130,787.00	(18,594.00)	-12.45%
A 2110.1630-14-2901	Teacher Aide Sal - Elem Instr Supp	149,296.69	152,281.83	155,329.00	108,477.42	152,029.00	(3,300.00)	-2.12%
A 2110.1630-15-2901	Teacher Aide Sal - Elem Instr Supp	145,823.51	150,415.26	153,426.00	109,326.08	153,425.00	(1.00)	0.00%
A 2110.1630-16-2901	Teacher Aide Sal - Elem Instr Supp	146,760.08	149,697.31	152,692.00	95,014.86	137,974.00	(14,718.00)	-9.64%
A 2110.1630-17-2901	Teacher Aide Sal - Elem Instr Supp	136,399.15	139,127.87	141,912.00	95,215.66	141,912.00	-	0.00%
A 2110.1630-21-2902	Teacher Aide Sal - MS Instr Supp	141,575.38	138,266.73	152,954.00	124,416.29	173,057.00	20,103.00	13.14%
A 2110.1630-23-2902	Teacher Aide Sal - MS Instr Supp	192,712.86	196,963.29	200,903.00	132,049.53	191,861.00	(9,042.00)	-4.50%
A 2110.1630-30-0700	Teacher Aide Sal - Science	43,080.00	43,942.00	43,942.00	31,135.16	45,718.00	1,776.00	4.04%
A 2110.1630-30-2903	Teacher Aide Sal - HS Instr Supp	226,649.11	240,868.83	246,414.00	171,352.62	255,334.00	8,920.00	3.62%
A 2110.1637-00-2901	School Monitors DW Elem	100,712.50	109,185.00	107,399.00	77,300.00	107,399.00	-	0.00%
A 2110.1637-00-2902	School Monitors DW MS	19,290.00	21,430.00	19,676.00	17,640.00	24,704.00	5,028.00	25.55%
A 2110.1637-11-2901	Teach Aide Sal Ex Help/OT-Elem Instr	50.00	-	500.00	455.37	500.00	-	0.00%
A 2110.1637-12-2901	Teach Aide Sal Ex Help/OT-Elem Instr	-	-	500.00	-	500.00	-	0.00%
A 2110.1637-14-2901	Teach Aide Sal Ex Help/OT-Elem Instr	-	-	500.00	-	500.00	-	0.00%
A 2110.1637-15-2901	Teach Aide Sal Ex Help/OT-Elem Instr	202.08	313.72	500.00	444.57	500.00	-	0.00%
A 2110.1637-16-2901	Teach Aide Sal Ex Help/OT-Elem Instr	-	147.79	500.00	-	500.00	-	0.00%
A 2110.1637-17-2901	Teach Aide Sal Ex Help/OT-Elem Instr	76.91	570.83	500.00	-	500.00	-	0.00%
A 2110.1637-21-2902	Teach Aide Sal Ex Help/OT-MS Instr S	263.70	51.53	500.00	96.02	500.00	-	0.00%
A 2110.1637-23-2902	Teach Aide Sal Ex Help/OT-MS Instr S	-	-	500.00	289.73	500.00	-	0.00%
A 2110.1637-30-2903	Teach Aide Sal Ex Help/OT-HS Instr	-	-	500.00	6.28	500.00	-	0.00%
A 2110.1638-00-2901	School Monitors Sal Sub Elem	15,035.00	11,377.50	10,397.00	7,205.00	11,605.00	1,208.00	11.62%
A 2110.1638-11-2901	Teacher Aide Sal Sub - Elem Instr Supp	10,816.56	8,300.09	11,100.00	8,612.50	11,100.00	-	0.00%
A 2110.1638-12-2901	Teacher Aide Sal Sub - Elem Instr Supp	10,264.10	7,815.00	11,100.00	9,402.50	11,100.00	-	0.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 2110.1638-14-2901	Teacher Aide Sal Sub - Elem Instr Supp	15,697.50	10,335.00	11,100.00	6,765.00	11,100.00	-	0.00%
A 2110.1638-15-2901	Teacher Aide Sal Sub - Elem Instr Supp	8,380.00	11,352.50	11,100.00	8,477.50	11,100.00	-	0.00%
A 2110.1638-16-2901	Teacher Aide Sal Sub - Elem Instr Supp	10,167.17	7,468.90	11,100.00	7,002.50	11,100.00	-	0.00%
A 2110.1638-17-2901	Teacher Aide Sal Sub - Elem Instr Supp	10,313.46	8,435.00	11,100.00	6,467.50	11,100.00	-	0.00%
A 2110.1638-21-2902	Teacher Aide Sal Sub - MS Instr Supp	17,542.50	25,502.67	16,410.00	20,980.00	16,410.00	-	0.00%
A 2110.1638-23-2902	Teacher Aide Sal Sub - MS Instr Supp	7,265.00	7,095.00	16,410.00	4,312.50	16,410.00	-	0.00%
A 2110.1638-30-2903	Teacher Aide Sal Sub - HS Instr Supp	2,907.50	177.50	1,500.00	2,145.00	1,500.00	-	0.00%
A 2110.1650-00-2103	Non-Instruct Sal - Summer Music Clinic	8,950.00	6,300.00	10,100.00	5,950.00	10,100.00	-	0.00%
A 2110.1660-00-2904	Student Sal - DW Instr Supp	6,949.16	9,828.81	8,900.00	8,321.68	8,900.00	-	0.00%
A 2110.1900-00-2904	Salaries Und - DW Instr Supp	-	-	250,000.00	-	938,859.00	688,859.00	275.54%
A 2110.2020-00-2100	Educ Equip-Replac - Music Educ	-	-	-	-	32,500.00	32,500.00	N/A
A 2110.2020-00-2804	Educ Equip - DW Inst	-	-	19,797.00	16,567.51	17,135.00	(2,662.00)	-13.45%
A 2110.2020-11-2801	Educ Equip - Elem Inst	-	-	20,000.00	2,470.43	20,000.00	-	0.00%
A 2110.2020-12-2801	Educ Equip-Replac - Elem Instr Lead	-	-	20,000.00	12,336.50	20,000.00	-	0.00%
A 2110.2020-14-2801	Educ Equip-Replac - Elem Instr Lead	-	-	20,000.00	5,974.42	20,000.00	-	0.00%
A 2110.2020-15-2801	Educ Equip - Elem Inst	-	-	20,000.00	19,837.52	20,000.00	-	0.00%
A 2110.2020-16-2801	Educ Equip-Replac - Elem Instr Lead	-	-	20,000.00	4,861.86	20,000.00	-	0.00%
A 2110.2020-17-2801	Educ Equip-Replac - Elem Instr Lead	-	-	20,000.00	15,707.29	20,000.00	-	0.00%
A 2110.2020-21-2802	Educ Equip-Replac - MS Instr Lead	-	-	22,500.00	22,415.61	33,750.00	11,250.00	50.00%
A 2110.2020-23-2802	Educ Equip-Replac - MS Instr Lead	-	-	22,500.00	10,955.17	33,750.00	11,250.00	50.00%
A 2110.2020-30-1800	Educ Equip-Replac - Technology Educ	-	-	-	-	4,125.00	4,125.00	N/A
A 2110.2020-30-2000	Educ Equip-Replac - Art Educ	-	-	-	-	1,240.00	1,240.00	N/A
A 2110.2020-30-2803	Educ Equip-Replac - HS Instr Lead	-	-	25,000.00	22,118.62	50,000.00	25,000.00	100.00%
A 2110.2030-00-2100	Educ Equip-Addit - Music Educ	8,895.70	-	-	-	-	-	N/A
A 2110.2030-00-2804	Educ Equip-Addit - DW Instr Lead	75,730.30	108,160.43	-	-	-	-	N/A
A 2110.2030-11-2801	Educ Equip-Addit - Elem Instr Lead	17,592.25	21,859.15	-	-	-	-	N/A
A 2110.2030-12-2801	Educ Equip-Addit - Elem Instr Lead	18,504.40	21,042.99	-	-	-	-	N/A
A 2110.2030-14-2801	Educ Equip-Addit - Elem Instr Lead	19,829.16	19,999.98	-	-	-	-	N/A
A 2110.2030-15-2801	Educ Equip-Addit - Elem Instr Lead	19,999.74	19,571.51	-	-	-	-	N/A

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 2110.2030-16-2801	Educ Equip-Addit - Elem Instr Lead	10,441.76	24,672.98	-	3,725.57	-	-	N/A
A 2110.2030-17-2801	Educ Equip-Addit - Elem Instr Lead	19,443.29	19,256.40	-	-	-	-	N/A
A 2110.2030-21-2802	Educ Equip-Addit - MS Instr Lead	22,488.99	21,732.58	-	-	-	-	N/A
A 2110.2030-23-2802	Educ Equip-Addit - MS Instr Lead	22,500.00	22,500.00	-	-	-	-	N/A
A 2110.2030-30-1700	Educ Equip-Addit - Fam/Consumer Sci	-	-	-	3,722.00	-	-	N/A
A 2110.2030-30-2000	Educ Equip-Addit - Art Educ	1,993.15	-	-	-	-	-	N/A
A 2110.2030-30-2803	Educ Equip-Addit - HS Instr Lead	23,192.38	24,995.84	-	-	-	-	N/A
A 2110.2040-11-0200	Non-Educ Equip-Replac - 1st-5th Grade	772.54	-	-	-	-	-	N/A
A 2110.4010-00-0700	Contract Svcs - Science	919.94	189.95	2,362.00	-	-	(2,362.00)	-100.00%
A 2110.4010-00-0800	Contract Svcs - World Languages	-	-	300.00	-	600.00	300.00	100.00%
A 2110.4010-00-1401	Contract Svcs - Boys Phys Ed	-	140.00	200.00	140.00	450.00	250.00	125.00%
A 2110.4010-00-1402	Contract Svcs - Girls Phys Ed	120.00	140.00	200.00	140.00	450.00	250.00	125.00%
A 2110.4010-00-1600	Contract Svc-DW-Health Education	-	5,000.00	-	-	-	-	N/A
A 2110.4010-00-2002	Contract Svcs - Art & Music Fest	534.49	500.00	500.00	-	500.00	-	0.00%
A 2110.4010-00-2100	Contract Svcs - Music Educ	55,815.99	66,840.91	14,260.00	20,601.18	119,260.00	105,000.00	736.33%
A 2110.4010-00-2103	Contract Svcs - Summer Music Clinic	13,875.00	10,260.00	11,700.00	11,700.00	11,700.00	-	0.00%
A 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	117,267.06	89,381.38	80,700.00	13,799.60	42,220.00	(38,480.00)	-47.68%
A 2110.4010-00-2902	Contract Svcs - MS Inst Supp	-	-	8,000.00	-	20,850.00	12,850.00	160.63%
A 2110.4010-00-3208	Contract Svcs - Stud Supp Home Instr	20,700.00	22,460.95	20,000.00	7,140.00	20,000.00	-	0.00%
A 2110.4010-00-7807	Contract Svcs - Op & Maint Tele Comm	433,732.81	550,815.69	542,816.00	381,258.30	517,825.00	(24,991.00)	-4.60%
A 2110.4010-01-2000	Contract Svcs - Art Educ	7,308.00	7,501.00	8,000.00	200.00	8,000.00	-	0.00%
A 2110.4010-01-2804	Contract Svcs - DW Instr Lead	141,022.97	136,493.28	106,065.00	33,683.89	110,365.00	4,300.00	4.05%
A 2110.4010-01-3209	Contract Svcs - Stud Supp Stud Asst	6,143.89	2,183.19	6,000.00	1,760.81	6,000.00	-	0.00%
A 2110.4010-10-2801	Contract Svcs - Elem Instr Lead	12,120.49	4,225.00	12,500.00	2,026.50	12,500.00	-	0.00%
A 2110.4010-12-2100	Contract Svcs - Music Educ	500.00	-	-	-	-	-	N/A
A 2110.4010-16-2100	Contract Svcs - Music Educ	367.45	-	-	-	-	-	N/A
A 2110.4010-17-0200	Contract Svcs - 1st-5th Grade	(25.00)	-	-	-	-	-	N/A
A 2110.4010-17-2100	Contract Svcs - Music Educ	500.00	-	-	-	-	-	N/A
A 2110.4010-30-0500	Contract Svcs - Social Studies	90.00	25.00	-	-	-	-	N/A

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 2110.4010-30-0600	Contract Svcs - Mathematics	2,371.50	3,378.75	3,080.00	2,413.00	3,455.00	375.00	12.18%
A 2110.4010-30-0700	Contract Svcs - Science	2,331.82	1,995.68	1,900.00	168.00	1,900.00	-	0.00%
A 2110.4010-30-0800	Contract Svcs - World Languages	28.50	-	-	-	-	-	N/A
A 2110.4010-30-1402	Contract Svcs - Girls Phys Ed	106.47	-	-	-	-	-	N/A
A 2110.4010-30-1800	Contract Svcs - Technology Educ	280.25	573.00	500.00	154.00	500.00	-	0.00%
A 2110.4010-30-1900	Contract Svcs - Business Educ	75.00	474.82	375.00	290.82	375.00	-	0.00%
A 2110.4010-30-2100	Contract Svcs - Music Educ	5,855.50	7,130.00	7,250.00	8,256.66	8,200.00	950.00	13.10%
A 2110.4010-30-2301	Contract Svcs - The Environment Team	2,785.46	6,500.00	4,000.00	3,748.00	4,000.00	-	0.00%
A 2110.4010-30-2302	Contract Svcs - Commons Prgm	768.55	2,134.92	2,150.00	1,820.00	2,350.00	200.00	9.30%
A 2110.4010-30-2803	Contract Svcs - HS Instr Lead	104,768.81	111,167.33	99,797.00	68,184.68	101,084.00	1,287.00	1.29%
A 2110.4140-00-2904	Travel Reimb - DW Instr Supp	12,085.73	12,905.12	15,000.00	4,165.90	15,000.00	-	0.00%
A 2110.4140-00-3208	Travel Reimb - Stud Supp Home Instr	2,806.39	726.27	3,500.00	786.19	2,900.00	(600.00)	-17.14%
A 2110.4161-21-2902	ENMS Field Trips	-	-	-	9,050.00	-	-	N/A
A 2110.4161-23-2902	NMS Field Trips	68,808.40	68,932.50	-	37,468.00	-	-	N/A
A 2110.4161-30-2903	Field Trip-HS Instr. Support	11,085.38	8,877.08	-	12,349.19	-	-	N/A
A 2110.4470-01-2804	Consultant - DW Instr Lead	2,900.00	1,617.83	5,000.00	3,500.00	-	(5,000.00)	-100.00%
A 2110.4650-00-2100	Equip Maint/Repair - Music Educ	39,339.84	46,331.80	46,945.00	48,300.96	46,945.00	-	0.00%
A 2110.4720-00-3104	Tuition Sec - Spec Ed Public School	382,617.94	595,860.98	450,000.00	212,940.71	527,000.00	77,000.00	17.11%
A 2110.4800-00-2804	Textbooks - DW Instr Lead	509,668.18	413,597.37	344,063.00	338,764.03	323,987.00	(20,076.00)	-5.83%
A 2110.4900-00-2305	BOCES Svcs - Cultural Arts	113,600.00	159,500.00	46,110.00	18,414.00	48,877.00	2,767.00	6.00%
A 2110.4900-00-2804	BOCES Svcs - DW Instr Lead	49,074.24	15,370.00	16,748.00	8,715.00	16,748.00	-	0.00%
A 2110.4900-01-2804	BOCES Svcs - DW Instr Lead	48,387.20	54,354.29	41,174.00	38,950.00	41,174.00	-	0.00%
A 2110.4900-40-3001	BOCES Svcs - Non-Public Textbooks	117,133.00	112,820.00	135,600.00	-	135,940.00	340.00	0.25%
A 2110.4905-00-3300	BOCES Svc-Various-Student Support	63,954.00	166,150.60	85,000.00	59,004.68	85,000.00	-	0.00%
A 2110.5030-00-0400	Educ Supplies - English	-	-	138.00	-	-	(138.00)	-100.00%
A 2110.5030-00-0500	Educ Supplies - Social Studies	-	15.00	138.00	69.00	-	(138.00)	-100.00%
A 2110.5030-00-0600	Educ Supplies - Mathematics	2,836.60	2,613.00	2,613.00	174.69	-	(2,613.00)	-100.00%
A 2110.5030-00-0700	Educ Supplies - Science	734.25	799.25	500.00	559.93	-	(500.00)	-100.00%
A 2110.5030-00-0802	Supplies-DW-After Schol Language Prog	-	509.57	475.00	-	400.00	(75.00)	-15.79%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 2110.5030-00-1100	Educ Supplies - Gifted & Talented	3,534.19	4,969.43	3,680.00	2,772.61	2,000.00	(1,680.00)	-45.65%
A 2110.5030-00-1200	Educ Supplies - ESL	2,891.92	2,754.72	2,760.00	1,494.44	2,760.00	-	0.00%
A 2110.5030-00-2000	Educ Supplies - Art Educ	20,397.75	18,502.81	18,514.00	17,106.28	18,514.00	-	0.00%
A 2110.5030-00-2002	Educ Supplies - Art & Music Fest	1,396.90	1,322.02	1,372.00	-	1,372.00	-	0.00%
A 2110.5030-00-2100	Educ Supplies - Music Educ	19,092.66	21,032.11	18,095.00	11,616.70	18,095.00	-	0.00%
A 2110.5030-00-2804	Educ Supplies - DW Instr Lead	389,044.66	38,315.32	36,919.00	15,329.79	36,919.00	-	0.00%
A 2110.5030-00-3210	Educ Supplies - Stud Supp ST	3,016.24	-	-	-	-	-	N/A
A 2110.5030-00-3301	Educ Supplies - Student Evaluation	9,116.02	14,438.25	15,000.00	12,685.15	15,000.00	-	0.00%
A 2110.5030-00-3302	Educ Supplies - Research & Eval	5,391.85	-	-	-	-	-	N/A
A 2110.5030-01-2804	Educ Supplies - DW Instr Lead	637,469.98	227,862.95	156,711.00	87,286.15	142,500.00	(14,211.00)	-9.07%
A 2110.5030-11-0100	Educ Supplies - Kindergarten	1,038.67	926.80	930.00	930.00	865.00	(65.00)	-6.99%
A 2110.5030-11-0200	Educ Supplies - 1st-5th Grade	34,021.71	24,175.18	21,590.00	21,915.81	21,725.00	135.00	0.63%
A 2110.5030-11-0900	Educ Supplies - Reading	643.93	529.60	554.00	411.08	510.00	(44.00)	-7.94%
A 2110.5030-11-1000	Educ Supplies - AIS	555.58	-	554.00	-	510.00	(44.00)	-7.94%
A 2110.5030-11-1401	Educ Supplies - Boys Phys Ed	727.15	505.41	646.00	563.20	595.00	(51.00)	-7.89%
A 2110.5030-11-1402	Educ Supplies - Girls Phys Ed	644.53	637.82	646.00	489.83	595.00	(51.00)	-7.89%
A 2110.5030-11-2000	Educ Supplies - Art Educ	3,400.09	2,935.87	2,952.00	2,952.00	2,720.00	(232.00)	-7.86%
A 2110.5030-11-2100	Educ Supplies - Music Educ	429.00	100.00	369.00	369.00	340.00	(29.00)	-7.86%
A 2110.5030-12-0100	Educ Supplies - Kindergarten	1,059.79	751.07	982.00	268.06	883.00	(99.00)	-10.08%
A 2110.5030-12-0200	Educ Supplies - 1st-5th Grade	26,739.86	26,248.24	22,562.00	10,032.30	22,095.00	(467.00)	-2.07%
A 2110.5030-12-0900	Educ Supplies - Reading	638.93	580.03	588.00	52.95	522.00	(66.00)	-11.22%
A 2110.5030-12-1000	Educ Supplies - AIS	443.25	-	588.00	-	522.00	(66.00)	-11.22%
A 2110.5030-12-1401	Educ Supplies - Boys Phys Ed	736.65	686.00	686.00	604.15	609.00	(77.00)	-11.22%
A 2110.5030-12-1402	Educ Supplies - Girls Phys Ed	756.58	686.00	686.00	603.38	609.00	(77.00)	-11.22%
A 2110.5030-12-2000	Educ Supplies - Art Educ	3,754.52	3,036.13	3,136.00	2,939.69	2,784.00	(352.00)	-11.22%
A 2110.5030-12-2100	Educ Supplies - Music Educ	450.01	363.00	392.00	392.00	348.00	(44.00)	-11.22%
A 2110.5030-14-0100	Educ Supplies - Kindergarten	1,059.73	882.64	946.00	946.00	869.00	(77.00)	-8.14%
A 2110.5030-14-0200	Educ Supplies - 1st-5th Grade	25,633.01	22,248.48	21,886.00	16,789.31	21,725.00	(161.00)	-0.74%
A 2110.5030-14-0900	Educ Supplies - Reading	592.79	442.75	564.00	510.25	510.00	(54.00)	-9.57%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 2110.5030-14-1000	Educ Supplies - AIS	656.78	484.40	564.00	-	510.00	(54.00)	-9.57%
A 2110.5030-14-1401	Educ Supplies - Boys Phys Ed	753.31	620.03	658.00	520.96	595.00	(63.00)	-9.57%
A 2110.5030-14-1402	Educ Supplies - Girls Phys Ed	766.00	603.83	658.00	520.96	595.00	(63.00)	-9.57%
A 2110.5030-14-2000	Educ Supplies - Art Educ	3,503.23	2,752.67	3,008.00	2,996.61	2,720.00	(288.00)	-9.57%
A 2110.5030-14-2100	Educ Supplies - Music Educ	438.00	358.00	376.00	376.00	340.00	(36.00)	-9.57%
A 2110.5030-15-0100	Educ Supplies - Kindergarten	915.38	867.74	915.00	888.80	899.00	(16.00)	-1.75%
A 2110.5030-15-0200	Educ Supplies - 1st-5th Grade	24,765.41	21,231.44	21,295.00	20,572.97	22,418.00	1,123.00	5.27%
A 2110.5030-15-0900	Educ Supplies - Reading	631.93	-	543.00	345.89	533.00	(10.00)	-1.84%
A 2110.5030-15-1000	Educ Supplies - AIS	204.81	-	543.00	-	533.00	(10.00)	-1.84%
A 2110.5030-15-1401	Educ Supplies - Boys Phys Ed	745.95	578.65	634.00	603.49	621.00	(13.00)	-2.05%
A 2110.5030-15-1402	Educ Supplies - Girls Phys Ed	745.96	583.59	634.00	594.79	621.00	(13.00)	-2.05%
A 2110.5030-15-2000	Educ Supplies - Art Educ	2,730.93	2,662.09	2,896.00	2,993.91	2,840.00	(56.00)	-1.93%
A 2110.5030-15-2100	Educ Supplies - Music Educ	428.00	100.00	362.00	362.00	355.00	(7.00)	-1.93%
A 2110.5030-16-0100	Educ Supplies - Kindergarten	1,023.00	908.57	937.00	932.30	901.00	(36.00)	-3.84%
A 2110.5030-16-0200	Educ Supplies - 1st-5th Grade	27,355.47	27,147.27	21,717.00	13,992.29	22,465.00	748.00	3.44%
A 2110.5030-16-0900	Educ Supplies - Reading	615.00	537.72	558.00	558.00	534.00	(24.00)	-4.30%
A 2110.5030-16-1000	Educ Supplies - AIS	615.00	546.00	558.00	551.31	534.00	(24.00)	-4.30%
A 2110.5030-16-1401	Educ Supplies - Boys Phys Ed	662.40	611.50	651.00	651.00	623.00	(28.00)	-4.30%
A 2110.5030-16-1402	Educ Supplies - Girls Phys Ed	606.56	611.50	651.00	651.00	623.00	(28.00)	-4.30%
A 2110.5030-16-2000	Educ Supplies - Art Educ	3,247.63	2,823.94	2,976.00	2,103.65	2,848.00	(128.00)	-4.30%
A 2110.5030-16-2100	Educ Supplies - Music Educ	410.00	145.70	372.00	372.00	356.00	(16.00)	-4.30%
A 2110.5030-17-0100	Educ Supplies - Kindergarten	1,128.00	119.33	993.00	931.68	937.00	(56.00)	-5.64%
A 2110.5030-17-0200	Educ Supplies - 1st-5th Grade	27,339.82	24,463.96	22,773.00	23,357.76	23,205.00	432.00	1.90%
A 2110.5030-17-0900	Educ Supplies - Reading	606.15	186.85	595.00	170.01	558.00	(37.00)	-6.22%
A 2110.5030-17-1000	Educ Supplies - AIS	58.61	-	596.00	204.26	558.00	(38.00)	-6.38%
A 2110.5030-17-1401	Educ Supplies - Boys Phys Ed	795.59	659.73	695.00	692.43	651.00	(44.00)	-6.33%
A 2110.5030-17-1402	Educ Supplies - Girls Phys Ed	648.03	659.75	695.00	692.44	651.00	(44.00)	-6.33%
A 2110.5030-17-2000	Educ Supplies - Art Educ	3,321.20	3,165.51	3,176.00	3,126.05	2,976.00	(200.00)	-6.30%
A 2110.5030-17-2100	Educ Supplies - Music Educ	457.00	365.00	397.00	397.00	372.00	(25.00)	-6.30%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 2110.5030-21-0300	Educ Supplies - 6th Grade	9,430.44	11,708.54	2,828.00	4,223.57	2,640.00	(188.00)	-6.65%
A 2110.5030-21-0400	Educ Supplies - English	503.48	691.90	707.00	450.38	660.00	(47.00)	-6.65%
A 2110.5030-21-0500	Educ Supplies - Social Studies	687.71	747.04	707.00	538.12	660.00	(47.00)	-6.65%
A 2110.5030-21-0600	Educ Supplies - Mathematics	625.95	753.00	707.00	419.68	660.00	(47.00)	-6.65%
A 2110.5030-21-0700	Educ Supplies - Science	31,597.56	853.00	707.00	707.00	1,320.00	613.00	86.70%
A 2110.5030-21-0800	Educ Supplies - World Languages	564.00	853.00	707.00	477.09	660.00	(47.00)	-6.65%
A 2110.5030-21-1000	Educ Supplies - AIS	326.39	1,015.19	707.00	162.87	660.00	(47.00)	-6.65%
A 2110.5030-21-1401	Educ Supplies - Boys Phys Ed	1,580.00	1,470.00	1,591.00	1,591.00	1,485.00	(106.00)	-6.66%
A 2110.5030-21-1402	Educ Supplies - Girls Phys Ed	1,563.75	1,470.00	1,591.00	1,583.70	1,485.00	(106.00)	-6.66%
A 2110.5030-21-1600	Educ Supplies - Health Education	293.02	690.00	530.00	404.95	495.00	(35.00)	-6.60%
A 2110.5030-21-1700	Educ Supplies - Fam/Consumer Sci	4,391.93	5,159.42	5,302.00	3,188.01	4,950.00	(352.00)	-6.64%
A 2110.5030-21-1800	Educ Supplies - Technology Educ	7,631.26	7,570.45	7,070.00	6,736.99	6,600.00	(470.00)	-6.65%
A 2110.5030-21-2000	Educ Supplies - Art Educ	5,305.45	5,105.20	5,303.00	5,754.99	4,950.00	(353.00)	-6.66%
A 2110.5030-21-2100	Educ Supplies - Music Educ	878.00	817.00	884.00	884.00	825.00	(59.00)	-6.67%
A 2110.5030-21-2802	Educ Supplies - MS Instr Lead	21,732.00	20,820.66	7,777.00	4,246.07	10,560.00	2,783.00	35.79%
A 2110.5030-23-0300	Educ Supplies - 6th Grade	12,299.00	12,053.17	2,928.00	3,778.52	2,920.00	(8.00)	-0.27%
A 2110.5030-23-0400	Educ Supplies - English	810.00	723.48	732.00	483.16	730.00	(2.00)	-0.27%
A 2110.5030-23-0500	Educ Supplies - Social Studies	822.80	747.00	732.00	554.34	730.00	(2.00)	-0.27%
A 2110.5030-23-0600	Educ Supplies - Mathematics	857.02	742.87	732.00	412.00	730.00	(2.00)	-0.27%
A 2110.5030-23-0700	Educ Supplies - Science	28,073.89	5,911.57	732.00	819.97	1,460.00	728.00	99.45%
A 2110.5030-23-0800	Educ Supplies - World Languages	883.35	747.00	732.00	516.90	730.00	(2.00)	-0.27%
A 2110.5030-23-1000	Educ Supplies - AIS	-	-	732.00	-	730.00	(2.00)	-0.27%
A 2110.5030-23-1401	Educ Supplies - Boys Phys Ed	1,652.99	1,681.00	1,647.00	1,494.50	1,642.00	(5.00)	-0.30%
A 2110.5030-23-1402	Educ Supplies - Girls Phys Ed	1,616.55	1,681.00	1,647.00	1,493.79	1,642.00	(5.00)	-0.30%
A 2110.5030-23-1600	Educ Supplies - Health Education	607.99	560.00	549.00	399.00	547.00	(2.00)	-0.36%
A 2110.5030-23-1700	Educ Supplies - Fam/Consumer Sci	6,087.92	6,066.95	5,490.00	3,534.37	5,475.00	(15.00)	-0.27%
A 2110.5030-23-1800	Educ Supplies - Technology Educ	8,662.73	7,907.01	7,320.00	7,512.99	7,300.00	(20.00)	-0.27%
A 2110.5030-23-2000	Educ Supplies - Art Educ	6,364.40	5,889.78	5,490.00	5,330.52	5,475.00	(15.00)	-0.27%
A 2110.5030-23-2100	Educ Supplies - Music Educ	621.60	934.00	915.00	524.43	912.00	(3.00)	-0.33%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 2110.5030-23-2802	Educ Supplies - MS Instr Lead	24,640.41	21,613.00	8,052.00	3,273.91	11,680.00	3,628.00	45.06%
A 2110.5030-30-0400	Educ Supplies - English	1,923.97	2,283.21	2,300.00	1,513.45	2,300.00	-	0.00%
A 2110.5030-30-0500	Educ Supplies - Social Studies	5,433.92	4,394.82	5,100.00	3,174.72	4,500.00	(600.00)	-11.76%
A 2110.5030-30-0600	Educ Supplies - Mathematics	4,452.94	4,765.53	4,575.00	1,218.22	4,575.00	-	0.00%
A 2110.5030-30-0700	Educ Supplies - Science	17,719.74	15,117.21	15,200.00	14,473.38	14,800.00	(400.00)	-2.63%
A 2110.5030-30-0800	Educ Supplies - World Languages	5,332.60	3,721.71	4,545.00	2,980.43	4,545.00	-	0.00%
A 2110.5030-30-0900	Educ Supplies - Reading	44.64	164.18	175.00	-	175.00	-	0.00%
A 2110.5030-30-1401	Educ Supplies - Boys Phys Ed	4,920.56	4,195.03	4,400.00	4,400.00	4,200.00	(200.00)	-4.55%
A 2110.5030-30-1402	Educ Supplies - Girls Phys Ed	4,906.28	4,427.84	4,400.00	4,391.66	4,200.00	(200.00)	-4.55%
A 2110.5030-30-1600	Educ Supplies - Health Education	873.71	1,748.00	1,200.00	1,013.96	1,200.00	-	0.00%
A 2110.5030-30-1700	Educ Supplies - Fam/Consumer Sci	14,229.67	12,887.40	13,800.00	7,572.41	13,800.00	-	0.00%
A 2110.5030-30-1800	Educ Supplies - Technology Educ	16,280.03	16,288.93	17,400.00	8,774.49	17,400.00	-	0.00%
A 2110.5030-30-1900	Educ Supplies - Business Educ	1,488.85	1,339.45	1,325.00	455.90	1,325.00	-	0.00%
A 2110.5030-30-2000	Educ Supplies - Art Educ	43,913.51	38,251.26	37,000.00	30,800.36	36,680.00	(320.00)	-0.88%
A 2110.5030-30-2100	Educ Supplies - Music Educ	9,943.70	7,613.00	7,200.00	5,933.04	7,200.00	-	0.00%
A 2110.5030-30-2301	Educ Supplies - The Environment Team	354.27	354.85	360.00	337.37	360.00	-	0.00%
A 2110.5030-30-2302	Educ Supplies - Commons Prgm	1,690.74	2,124.64	1,550.00	848.46	1,550.00	-	0.00%
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	3,901.39	1,574.69	2,200.00	1,557.81	2,200.00	-	0.00%
A 2110.5031-23-2802	Educ Supplies MS Instr Leader	-	-	-	-	1,833.00	1,833.00	N/A
A 2110.5040-01-0400	Non-Educ Supplies - English	-	-	184.00	-	150.00	(34.00)	-18.48%
2110.....REGULAR SCHOOL INSTRUCTION		49,812,629.96	48,248,658.18	46,859,388.00	29,415,257.18	48,263,797.00	1,404,409.00	3.00%
21.....TEACHING		49,812,629.96	48,248,658.18	46,859,388.00	29,415,257.18	48,263,797.00	1,404,409.00	3.00%
A 2250.1000-00-3101	Administrator Sal - Spec Ed In-Distr	292,546.00	299,199.00	308,726.00	225,909.41	310,069.00	1,343.00	0.44%
A 2250.1500-00-1401	Instruct Sal-Adapt - Boys Phys Ed	72,125.50	57,938.70	57,940.00	24,273.12	33,376.00	(24,564.00)	-42.40%
A 2250.1500-00-1402	Instruct Sal-Adapt - Girls Phys Ed	72,125.50	57,938.70	57,940.00	24,273.12	33,376.00	(24,564.00)	-42.40%
A 2250.1500-00-1503	Instruct Sal - Boys Intramurals	8,970.00	8,970.00	9,700.00	2,760.00	9,700.00	-	0.00%
A 2250.1500-00-1504	Instruct Sal - Girls Intramurals	8,970.00	8,970.00	9,700.00	2,760.00	9,700.00	-	0.00%
A 2250.1500-00-3101	Instruct Sal - Spec Ed In-Distr	6,626,528.33	6,660,401.65	6,512,651.00	3,980,250.32	6,211,134.00	(301,517.00)	-4.63%
A 2250.1500-00-3208	Instruct Sal-Home - Stud Supp Home Instr	113,665.00	81,965.50	135,000.00	67,078.50	110,000.00	(25,000.00)	-18.52%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 2250.1500-00-3210	Inst Sal-DW-Speech/Related Svcs.	999,924.00	953,773.50	952,663.00	597,305.40	913,871.00	(38,792.00)	-4.07%
A 2250.1500-40-3101	Inst Sal Non-Public Sp Ed	41,593.52	45,607.49	47,082.00	21,817.62	35,538.00	(11,544.00)	-24.52%
A 2250.1620-01-3101	Clerical Sal - Spec Ed In District	-	229,304.43	224,813.00	183,238.15	237,320.00	12,507.00	5.55%
A 2250.1620-01-3301	Clerical Sal - Special Ed In-District	227,203.20	-	-	-	-	-	N/A
A 2250.1627-01-3101	Cler Sal Ex Help/OT Spec Ed In District	-	7,584.25	8,372.00	7,164.50	8,372.00	-	0.00%
A 2250.1630-00-3101	Teacher Aide Sal - DW Special Ed	544,850.86	612,264.03	583,903.00	474,603.92	739,283.00	155,380.00	26.61%
A 2250.1630-40-3101	Tchr Aide Sal - Non-Public	-	-	18,992.00	13,361.50	18,992.00	-	0.00%
A 2250.1631-00-3101	Teaching Asst Sal DW Special Ed	2,383,698.66	2,336,709.73	2,272,559.00	1,414,522.25	1,987,350.00	(285,209.00)	-12.55%
A 2250.1637-00-3101	Tchr Aide Sal Ex Help/OT Special Ed	150.80	32,462.15	25,000.00	28,303.86	33,100.00	8,100.00	32.40%
A 2250.1637-10-3101	Teach Aide Sal Ex Help/OT-Spec Ed In	2,568.71	-	-	-	-	-	N/A
A 2250.1637-30-3101	Teach Aide Sal Ex Help/OT-Spec Ed In	24,981.87	-	-	-	-	-	N/A
A 2250.1638-00-3101	Tchr Aide Sal Sub Special Ed	-	70,395.00	45,000.00	29,011.03	75,000.00	30,000.00	66.67%
A 2250.1638-10-3101	Teacher Aide Sal Sub - Spec Ed In-Distr	1,807.50	-	-	-	-	-	N/A
A 2250.1638-30-3101	Teacher Aide Sal Sub - Spec Ed In-Distr	54,613.88	-	-	-	-	-	N/A
A 2250.1638-40-3101	Sp.Ed. 1:1 SUB Aide @ Trinity	747.50	1,385.00	-	-	-	-	N/A
A 2250.2020-00-3101	Educ Equip - Special Ed	-	-	25,000.00	14,992.42	25,000.00	-	0.00%
A 2250.4010-00-3101	Contract Svcs - Spec Ed In-Distr	492,275.25	550,333.31	535,000.00	301,565.00	600,000.00	65,000.00	12.15%
A 2250.4010-00-3205	Contract Svcs - Special Education	-	-	-	-	15,000.00	15,000.00	N/A
A 2250.4010-00-3208	Contract Svcs - Stud Supp Home Instr	13,060.00	18,097.50	15,000.00	10,140.00	-	(15,000.00)	-100.00%
A 2250.4010-00-3210	Contract Svcs - Stud Supp ST	224,192.30	202,043.43	275,000.00	59,518.37	254,400.00	(20,600.00)	-7.49%
A 2250.4010-00-3301	Contract Svcs - Student Evaluation	1,100.00	6,737.50	8,000.00	370.00	8,000.00	-	0.00%
A 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist	10,188.90	7,864.56	10,000.00	6,555.25	9,000.00	(1,000.00)	-10.00%
A 2250.4140-00-3101	Travel Reimb - Spec Ed In-District	1,717.73	2,586.91	2,000.00	557.87	2,000.00	-	0.00%
A 2250.4700-00-3102	Tuition - Spec Ed Private School	603,134.37	566,257.54	873,654.00	649,914.11	1,175,000.00	301,346.00	34.49%
A 2250.4900-00-3103	BOCES Svcs GOE - Spec Ed BOCES	353,142.72	237,097.50	359,625.00	134,334.54	429,718.00	70,093.00	19.49%
A 2250.4901-00-3103	BOCES Svcs SAC - Spec Ed BOCES	231,601.53	228,484.88	297,875.00	176,586.24	254,400.00	(43,475.00)	-14.60%
A 2250.4902-00-3103	BOCES Svcs Opt 2 - Spec Ed BOCES	395,850.72	307,390.80	290,250.00	108,570.00	287,000.00	(3,250.00)	-1.12%
A 2250.4903-00-3103	BOCES Svcs Opt 3 - Spec Ed BOCES	4,038,171.08	4,160,252.13	4,626,100.00	2,761,664.15	5,003,666.00	377,566.00	8.16%
A 2250.4904-00-3103	BOCES Svcs Opt 4 - Spec Ed BOCES	515,350.71	707,358.13	727,082.00	416,788.77	794,390.00	67,308.00	9.26%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 2250.4905-00-3103	BOCES Svcs-VAR - Spec Ed BOCES	154,070.34	245,416.58	200,363.00	43,203.03	262,385.00	62,022.00	30.95%
A 2250.5030-00-3101	Educ Supplies - Spec Ed In-Distr	19,546.70	24,917.19	24,840.00	15,996.41	24,840.00	-	0.00%
A 2250.5030-23-3101	Educ Supplies - Spec Ed	44.10	-	-	-	-	-	N/A
A 2250.5030-30-3101	Educ Supplies - Spec Ed In-Distr	1,386.24	1,379.04	1,380.00	510.86	1,380.00	-	0.00%
2250....SPECIAL EDUCATION		18,531,903.52	18,731,086.13	19,541,210.00	11,797,899.72	19,912,360.00	371,150.00	1.90%
A 2280.4900-30-2304	BOCES Svcs - Vocational Educ	363,800.00	412,346.25	404,974.00	315,690.00	442,150.00	37,176.00	9.18%
2280....OCCUPATIONAL EDUCATION		363,800.00	412,346.25	404,974.00	315,690.00	442,150.00	37,176.00	9.18%
22....SPECIAL APPORTIONMENT PROGRAMS		18,895,703.52	19,143,432.38	19,946,184.00	12,113,589.72	20,354,510.00	408,326.00	2.05%
A 2310.1660-00-2601	Student Sal - Comm Svc Cont Ed	9,980.25	8,613.00	8,767.00	10,054.00	8,767.00	-	0.00%
A 2310.1710-00-2601	Cont Ed Sal - Comm Svc Cont Ed	68,128.75	51,723.75	86,000.00	27,235.00	77,500.00	(8,500.00)	-9.88%
A 2310.4010-00-2601	Contract Svcs - Comm Svc Cont Ed	12,226.72	11,185.66	13,225.00	6,466.60	12,500.00	(725.00)	-5.48%
A 2310.4240-00-2601	Ins Stud Acc - Comm Svc Cont Ed	1,344.00	1,344.00	1,500.00	1,344.00	1,500.00	-	0.00%
A 2310.5030-00-2601	Educ Supplies - Comm Svc Cont Ed	66.56	544.56	700.00	487.47	625.00	(75.00)	-10.71%
2310....ADULT EDUCATION		91,746.28	73,410.97	110,192.00	45,587.07	100,892.00	(9,300.00)	-8.44%
A 2320.1000-00-1001	Administrator Sal - Elem Summer School	7,500.00	8,400.00	6,000.00	3,600.00	6,000.00	-	0.00%
A 2320.1400-00-1001	Teacher Sub Sal - Elem Summer School	3,549.83	760.68	1,750.00	887.46	1,100.00	(650.00)	-37.14%
A 2320.1400-00-2102	Teacher Sub Sal - Summer Music Prgm	-	3,651.12	3,650.00	3,596.15	3,500.00	(150.00)	-4.11%
A 2320.1500-00-1001	Instruct Sal - Elem Summer School	143,583.72	59,394.06	75,000.00	60,557.18	70,000.00	(5,000.00)	-6.67%
A 2320.1500-00-2102	Instruct Sal - Summer Music Prgm	155,394.27	138,579.46	157,052.00	138,633.31	150,052.00	(7,000.00)	-4.46%
A 2320.1630-00-1001	Teacher Aide Sal - Elem Summer School	19,517.38	7,436.70	10,500.00	4,814.55	9,500.00	(1,000.00)	-9.52%
A 2320.1630-00-2400	Teacher Aide Sal	-	1,635.17	-	-	-	-	N/A
A 2320.1637-00-1001	AIS Greeter	-	910.00	930.00	910.00	1,000.00	70.00	7.53%
A 2320.1637-00-2102	Summer Music Greeter	-	1,400.00	930.00	1,330.00	1,500.00	570.00	61.29%
A 2320.1640-00-2102	Summer Music Security	-	1,313.00	1,350.00	552.00	1,250.00	(100.00)	-7.41%
A 2320.1660-00-2102	Student Sal - Summer Music Prgm	15,208.00	15,844.80	19,000.00	17,000.80	19,000.00	-	0.00%
A 2320.1670-00-1001	Nurses Sal - Elem Summer School	4,430.84	2,122.50	3,500.00	1,071.80	1,500.00	(2,000.00)	-57.14%
A 2320.1670-00-2102	Summer Music Nurse	-	5,359.00	5,400.00	5,358.90	5,500.00	100.00	1.85%
A 2320.4010-00-1001	Contract Svcs - Elem Summer School	-	360.00	-	1,852.50	2,000.00	2,000.00	N/A
A 2320.4900-00-2400	BOCES Svcs - Academic Summer Schl	55,040.00	44,760.00	71,281.00	59,990.00	71,281.00	-	0.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 2320.5030-00-1001	Educ Supplies - Elem Summer Schoo	204.26	2,292.00	3,000.00	197.64	1,000.00	(2,000.00)	-66.67%
2320....SUMMER SCHOOL		404,428.30	294,218.49	359,343.00	300,352.29	344,183.00	(15,160.00)	-4.22%
23....SPECIAL SCHOOLS		496,174.58	367,629.46	469,535.00	345,939.36	445,075.00	(24,460.00)	-5.21%
A 2610.1200-11-1300	Teacher Sal-Elem - Library/Media	117,676.50	119,476.50	115,210.00	70,898.40	117,677.00	2,467.00	2.14%
A 2610.1200-12-1300	Teacher Sal-Elem - Library/Media	104,425.50	107,519.50	105,053.00	64,648.00	107,520.00	2,467.00	2.35%
A 2610.1200-14-1300	Teacher Sal-Elem - Library/Media	116,860.00	117,010.00	115,210.00	70,898.40	115,210.00	-	0.00%
A 2610.1200-15-1300	Teacher Sal-Elem - Library/Media	70,374.00	73,109.00	73,109.00	44,990.08	73,109.00	-	0.00%
A 2610.1200-16-1300	Teacher Sal-Elem - Library/Media	87,352.00	90,089.00	90,089.00	55,439.36	90,089.00	-	0.00%
A 2610.1200-17-1300	Teacher Sal-Elem - Library/Media	88,664.00	91,834.00	91,834.00	56,513.28	91,834.00	-	0.00%
A 2610.1250-21-1300	Teacher Sal-MS - Library/Media	104,508.00	107,678.00	107,678.00	78,311.20	107,678.00	-	0.00%
A 2610.1250-23-1300	Teacher Sal-MS - Library/Media	104,508.00	107,678.00	107,678.00	66,263.36	107,678.00	-	0.00%
A 2610.1300-30-1300	Teacher Sal-HS - Library/Media	66,372.00	69,245.00	69,245.00	42,612.32	69,245.00	-	0.00%
A 2610.4600-00-2804	Computer Software - DW Instr Lead	231,913.88	175,506.95	288,027.00	142,010.93	275,352.00	(12,675.00)	-4.40%
A 2610.4601-40-3001	Library & Av Mat - Non-Public Textbooks	2,546.41	2,958.60	3,711.00	-	3,711.00	-	0.00%
A 2610.4900-00-1300	BOCES Svcs - Library/Media	9,827.00	9,600.00	10,176.00	4,800.00	10,176.00	-	0.00%
A 2610.5020-11-1300	A/V Supplies - Library/Media	730.21	-	-	-	-	-	N/A
A 2610.5020-21-1300	A/V Supplies - Library/Media	476.00	-	-	-	-	-	N/A
A 2610.5020-30-1300	A/V Supplies - Library/Media	1,490.72	1,378.74	1,380.00	947.45	1,380.00	-	0.00%
A 2610.5030-11-1300	Educ Supplies - Library/Media	3,798.23	3,569.00	2,583.00	2,278.37	2,380.00	(203.00)	-7.86%
A 2610.5030-12-1300	Educ Supplies - Library/Media	4,213.17	3,481.40	2,744.00	2,715.84	2,436.00	(308.00)	-11.22%
A 2610.5030-14-1300	Educ Supplies - Library/Media	3,769.68	3,126.26	2,632.00	2,940.83	2,380.00	(252.00)	-9.57%
A 2610.5030-15-1300	Educ Supplies - Library/Media	3,806.10	3,091.99	2,534.00	2,384.72	2,485.00	(49.00)	-1.93%
A 2610.5030-16-1300	Educ Supplies - Library/Media	3,591.58	3,271.00	2,604.00	2,563.78	2,492.00	(112.00)	-4.30%
A 2610.5030-17-1300	Educ Supplies - Library/Media	4,113.00	3,499.70	2,779.00	2,000.94	2,604.00	(175.00)	-6.30%
A 2610.5030-21-1300	Educ Supplies - Library/Media	8,331.98	7,204.21	6,363.00	5,874.97	5,940.00	(423.00)	-6.65%
A 2610.5030-23-1300	Educ Supplies - Library/Media	9,524.80	8,217.00	6,588.00	6,442.82	6,570.00	(18.00)	-0.27%
A 2610.5030-30-1300	Educ Supplies - Library/Media	23,993.98	21,326.61	21,620.00	19,583.39	21,435.00	(185.00)	-0.86%
2610....LIBRARY AND AV		1,172,866.74	1,129,870.46	1,228,847.00	745,118.44	1,219,381.00	(9,466.00)	-0.77%
A 2630.1510-00-2200	Teacher Sal - DW - Computer Studies	418,800.18	436,701.00	391,665.00	223,685.29	357,125.00	(34,540.00)	-8.82%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 2630.1630-11-2200	Teacher Aide Sal - Computer Studies	21,488.00	21,918.00	22,357.00	16,259.68	22,357.00	-	0.00%
A 2630.1630-12-2200	Teacher Aide Sal - Computer Studies	20,513.87	21,269.00	21,694.00	13,521.28	18,592.00	(3,102.00)	-14.30%
A 2630.1630-14-2200	Teacher Aide Sal - Computer Studies	21,488.00	21,918.00	22,357.00	13,758.08	22,357.00	-	0.00%
A 2630.1630-15-2200	Teacher Aide Sal - Computer Studies	18,097.43	19,525.45	19,916.00	14,484.00	19,916.00	-	0.00%
A 2630.1630-16-2200	Teacher Aide Sal - Computer Studies	23,403.00	23,871.00	24,348.00	17,707.68	24,348.00	-	0.00%
A 2630.1630-17-2200	Teacher Aide Sal - Computer Studies	20,852.00	21,269.00	21,694.00	13,350.08	21,694.00	-	0.00%
A 2630.1630-21-2200	Teacher Aide Sal - Computer Studies	24,678.00	25,172.00	25,675.00	18,672.80	25,675.00	-	0.00%
A 2630.1630-23-2200	Teacher Aide Sal - Computer Studies	20,849.91	21,266.87	21,692.00	2,254.56	3,101.00	(18,591.00)	-85.70%
A 2630.1630-30-2200	Teacher Aide Sal - Computer Studies	22,765.00	23,220.00	23,695.00	14,575.36	23,685.00	(10.00)	-0.04%
A 2630.2030-00-3101	Educ Equip-Addit - Spec Ed In-Distr	14,575.42	24,869.09	-	-	-	-	N/A
A 2630.4600-00-3101	Computer Software-Spec Ed Indistrict	1,321.45	1,739.58	2,500.00	1,539.45	2,000.00	(500.00)	-20.00%
A 2630.4600-11-2200	Computer Software - Computer Studies	6,435.00	6,165.00	6,145.00	5,233.74	5,100.00	(1,045.00)	-17.01%
A 2630.4600-12-2200	Computer Software - Computer Studies	7,050.00	6,390.00	6,390.00	5,609.70	5,220.00	(1,170.00)	-18.31%
A 2630.4600-14-2200	Computer Software - Computer Studies	6,570.00	5,835.00	5,835.00	5,392.40	5,100.00	(735.00)	-12.60%
A 2630.4600-15-2200	Computer Software - Computer Studies	6,420.00	5,625.00	5,625.00	5,138.94	5,325.00	(300.00)	-5.33%
A 2630.4600-16-2200	Computer Software - Computer Studies	6,150.00	5,451.00	5,451.00	5,072.25	5,340.00	(111.00)	-2.04%
A 2630.4600-17-2200	Computer Software - Computer Studies	6,855.00	6,600.00	6,600.00	5,571.27	5,580.00	(1,020.00)	-15.45%
A 2630.4600-21-2200	Computer Software - Computer Studies	10,530.00	10,650.00	10,650.00	9,069.36	9,900.00	(750.00)	-7.04%
A 2630.4600-23-2200	Computer Software - Computer Studies	12,120.05	12,180.00	12,180.00	11,356.22	10,950.00	(1,230.00)	-10.10%
A 2630.4600-30-2200	Computer Software - Computer Studies	-	-	30,420.00	27,919.07	30,420.00	-	0.00%
A 2630.4600-30-2803	Computer Software - HS Instr Lead	31,590.00	31,209.00	-	-	-	-	N/A
A 2630.4600-40-3001	Computer Software - Non-Public Textbooks	6,628.35	7,331.64	8,882.00	6,865.95	8,882.00	-	0.00%
A 2630.4900-00-2804	BOCES Svc-DW Instr Leader	1,803,395.40	1,910,185.20	1,971,251.00	1,203,206.54	1,901,232.00	(70,019.00)	-3.55%
A 2630.4900-30-3202	BOCES svcs - Stud Supp Sec Counsl	10,184.93	49,497.25	73,798.00	29,267.52	76,827.00	3,029.00	4.10%
A 2630.5030-00-2200	Educ Supplies - Computer Studies	20,901.95	14,996.70	19,433.00	6,748.21	19,433.00	-	0.00%
A 2630.5030-00-3101	Educ Supplies - Spec Ed In-Dist	2,192.63	2,412.76	3,220.00	2,732.48	3,000.00	(220.00)	-6.83%
A 2630.5030-01-2100	Educ Supplies - Music	1,000.00	-	552.00	242.90	-	(552.00)	-100.00%
A 2630.5030-11-2200	Educ Supplies - Computer Studies	6,415.49	5,634.55	7,011.00	6,946.89	6,460.00	(551.00)	-7.86%
A 2630.5030-12-2200	Educ Supplies - Computer Studies	7,036.55	5,805.79	7,448.00	6,367.34	6,612.00	(836.00)	-11.22%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 2630.5030-14-2200	Educ Supplies - Computer Studies	6,570.00	5,368.00	7,144.00	6,387.17	6,460.00	(684.00)	-9.57%
A 2630.5030-15-2200	Educ Supplies - Computer Studies	9,827.25	4,963.34	6,878.00	5,102.75	6,745.00	(133.00)	-1.93%
A 2630.5030-16-2200	Educ Supplies - Computer Studies	6,137.77	5,451.00	7,068.00	7,068.00	6,764.00	(304.00)	-4.30%
A 2630.5030-17-2200	Educ Supplies - Computer Studies	6,855.00	5,270.44	7,543.00	8,208.34	7,068.00	(475.00)	-6.30%
A 2630.5030-21-2200	Educ Supplies - Computer Studies	11,461.00	10,777.93	32,770.00	30,040.14	31,290.00	(1,480.00)	-4.52%
A 2630.5030-23-2200	Educ Supplies - Computer Studies	13,365.00	12,326.00	33,558.00	23,123.13	33,495.00	(63.00)	-0.19%
A 2630.5030-30-0400	Educ Supplies - English	1,497.27	-	-	-	-	-	N/A
A 2630.5030-30-0500	Educ Supplies - Social Studies	1,411.08	-	-	-	-	-	N/A
A 2630.5030-30-0600	Educ Supplies - Mathematics	2,611.44	-	-	-	-	-	N/A
A 2630.5030-30-0700	Educ Supplies - Science	932.50	-	-	-	-	-	N/A
A 2630.5030-30-0800	Educ Supplies - World Languages	1,119.43	-	-	-	-	-	N/A
A 2630.5030-30-1300	Educ Supplies - Library/Media	1,997.93	-	-	-	-	-	N/A
A 2630.5030-30-1401	Educ Supplies - Boys Phys Ed	397.25	-	-	-	-	-	N/A
A 2630.5030-30-1402	Educ Supplies - Girls Phys Ed	192.90	-	-	-	-	-	N/A
A 2630.5030-30-1600	Educ Supplies - Health Education	100.00	-	-	-	-	-	N/A
A 2630.5030-30-1700	Educ Supplies - Fam/Consumer Sci	940.38	-	-	-	-	-	N/A
A 2630.5030-30-1800	Educ Supplies - Technology Educ	900.00	-	-	-	-	-	N/A
A 2630.5030-30-1900	Educ Supplies - Business Educ	1,424.13	-	-	-	-	-	N/A
A 2630.5030-30-2000	Educ Supplies - Art Educ	7,067.28	-	-	-	-	-	N/A
A 2630.5030-30-2100	Educ Supplies - Music Educ	600.00	-	-	-	-	-	N/A
A 2630.5030-30-2200	Educ Supplies - Computer Studies	-	-	-	-	-	-	N/A
A 2630.5030-30-2301	Educ Supplies - The Environment Team	150.00	-	74,900.00	44,439.44	74,900.00	-	0.00%
A 2630.5030-30-2803	Educ Supplies - HS Instr Lead	53,667.56	57,759.20	2,000.00	961.71	-	-	N/A
A 2630.5030-30-3101	Educ Supplies - Spec Ed In-District	1,438.06	-	-	-	3,100.00	1,100.00	55.00%
2630....COMPUTER INSTRUCTION		2,710,970.84	2,850,623.79	2,950,345.00	1,817,879.72	2,816,053.00	(134,292.00)	-4.55%
26....INSTRUCTIONAL MEDIA		3,883,837.58	3,980,494.25	4,179,192.00	2,562,998.16	4,035,434.00	(143,758.00)	-3.44%
A 2805.1500-00-3207	Instruct Sal - Stud Supp Attend/Cens	40,000.00	30,000.00	-	-	-	-	N/A
A 2805.1620-30-3207	Clerical Sal - Stud Supp Attend/Cens	103,903.00	105,981.06	103,903.00	78,687.46	103,903.00	-	0.00%
A 2805.1627-30-3207	Clerical Sal OT - Stud Supp Attend/Cens	487.62	221.05	-	545.30	-	-	N/A

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
2805....ATTENDANCE-REGULAR SCHOOL								
A 2810.1000-01-3202	Administrator Sal - Stud Supp Sec Counsl	144,390.62	136,202.11	103,903.00	79,232.76	103,903.00	-	0.00%
A 2810.1500-21-3202	Instruct Sal - Stud Supp Sec Counsl	130,696.00	136,087.00	139,574.00	96,163.10	146,080.00	6,506.00	4.66%
A 2810.1500-23-3202	Instruct Sal - Stud Supp Sec Counsl	324,058.11	306,430.15	301,515.00	175,471.78	300,306.00	(1,209.00)	-0.40%
A 2810.1500-30-3202	Instruct Sal - Stud Supp Sec Counsl	263,622.43	274,751.30	284,728.00	184,931.12	283,328.00	(1,400.00)	-0.49%
A 2810.1500-30-3202	Instruct Sal - Stud Supp Sec Counsl	785,871.53	795,413.13	801,754.00	535,389.67	814,827.00	13,073.00	1.63%
A 2810.1620-21-3202	Clerical Sal - Stud Supp Sec Counsl	32,013.00	32,653.26	32,013.00	19,700.32	32,013.00	-	0.00%
A 2810.1620-23-3202	Clerical Sal - Stud Supp Sec Counsl	45,212.00	46,116.24	45,212.00	17,111.50	30,313.00	(14,899.00)	-32.95%
A 2810.1620-30-3202	Clerical Sal - Stud Supp Sec Counsl	272,997.14	237,715.08	233,054.00	163,967.61	233,054.00	-	0.00%
A 2810.1627-21-3202	Cler Sal Ex Help/OT - Stud Supp Sec Co	797.65	518.28	-	483.61	-	-	N/A
A 2810.1627-23-3202	Cler Sal Ex Help/OT - Stud Supp Sec Co	-	-	-	627.90	-	-	N/A
A 2810.1627-30-3202	Cler Sal Ex Help/OT - Stud Supp Sec Co	1,980.80	1,163.62	-	117.95	-	-	N/A
A 2810.1628-21-3202	Clerical Sal Sub	-	-	-	1,127.00	-	-	N/A
A 2810.1628-30-3202	Clerical Sal Sub	470.05	-	-	-	-	-	N/A
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec Counsl	16,604.38	5,281.48	4,723.00	689.40	4,723.00	-	0.00%
A 2810.4010-21-3202	Contract Svcs - Stud Supp Sec Counsl	619.40	-	-	-	-	-	N/A
A 2810.4010-30-3202	Contract Svcs - Stud Supp Sec Counsl	250.00	-	-	-	-	-	N/A
A 2810.5030-21-3202	Educ Supplies - Stud Supp Sec Counsl	647.79	653.00	707.00	707.00	660.00	(47.00)	-6.65%
A 2810.5030-23-3202	Educ Supplies - Stud Supp Sec Counsl	832.61	651.12	732.00	827.25	730.00	(2.00)	-0.27%
A 2810.5030-30-3202	Educ Supplies - Stud Supp Sec Counsl	1,476.25	1,822.25	1,775.00	-	1,775.00	-	0.00%
A 2810.5040-21-3202	Non-Educ Supplies - Stud Supp Sec Counsl	800.00	736.00	736.00	556.01	800.00	64.00	8.70%
A 2810.5040-23-3202	Non-Educ Supplies - Stud Supp Sec Counsl	800.00	729.68	736.00	595.63	736.00	-	0.00%
A 2810.5040-30-3202	Non-Educ Supplies - Stud Supp Sec Counsl	7,999.28	7,351.31	8,840.00	2,423.15	7,840.00	(1,000.00)	-11.31%
2810....GUIDANCE-REGULAR SCHOOL								
A 2815.1620-30-3205	Clerical Sal - Stud Supp Health	1,887,748.42	1,848,072.90	1,856,099.00	1,200,890.00	1,857,185.00	1,086.00	0.06%
A 2815.1670-00-3205	Nurses Sal - Stud Supp Health	21,255.50	21,680.61	21,256.00	13,080.32	21,256.00	-	0.00%
A 2815.1670-40-3002	Nurses Sal - Non-Public Health	847,018.58	845,901.12	780,746.00	488,863.04	761,249.00	(19,497.00)	-2.50%
A 2815.1677-00-3205	Nurses Sal - Stud Supp Health	116,530.20	119,649.80	119,650.00	87,018.08	119,650.00	-	0.00%
A 2815.1677-40-3002	Nurses Sal-OT - Non-Public Health	46,777.76	44,687.06	52,500.00	32,893.95	50,500.00	(2,000.00)	-3.81%
A 2815.1678-00-3205	Nurses Sal - Stud Supp Health	84.90	-	-	-	-	-	N/A
		46,355.98	41,157.29	64,260.00	14,841.45	49,500.00	(14,760.00)	-22.97%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 2815.2040-00-3206	Non-Educ Equip - Medical	-	-	5,000.00	-	5,000.00	-	0.00%
A 2815.4010-00-3101	Contract Svcs - Spec Ed In-District	125,371.49	176,008.75	200,000.00	112,950.20	195,000.00	(5,000.00)	-2.50%
A 2815.4010-00-3205	Contract Svcs - Stud Supp Health	3,000.00	3,906.90	2,000.00	3,859.41	3,000.00	1,000.00	50.00%
A 2815.4010-00-3206	Contract Svcs - Stud Supp Medical	47,006.64	48,000.00	48,960.00	37,961.65	49,939.00	979.00	2.00%
A 2815.4010-01-3206	Contract Svcs - Stud Supp Medical	10,310.00	4,639.05	12,500.00	10,190.65	7,500.00	(5,000.00)	-40.00%
A 2815.4750-40-3002	Other Dist Pymts - Non-Public Health	186,713.89	178,785.47	185,500.00	37,422.33	182,600.00	(2,900.00)	-1.56%
A 2815.4900-40-3002	BOCES Svcs - Non-Public Health	10,407.12	13,393.40	10,600.00	13,049.56	19,500.00	8,900.00	83.96%
A 2815.5030-00-3205	Educ Supplies - Stud Supp Health	8,271.38	9,704.15	-	-	-	-	N/A
A 2815.5040-00-3205	Non-Educ Supplies - Stud Supp Health	279.40	-	10,120.00	5,117.84	10,120.00	-	0.00%
A 2815.5040-00-3206	Non-Educ Supplies - Stud Supp Medical	4,000.00	6,269.65	4,000.00	159.25	4,000.00	-	0.00%
2815....HEALTH SERVICES-NURSES		1,473,382.84	1,513,783.25	1,517,092.00	857,407.73	1,478,814.00	(38,278.00)	-2.52%
A 2820.1500-00-3203	Instruct Sal - Stud Supp Psych Svc	964,837.37	994,464.60	988,539.00	635,300.53	981,179.00	(7,360.00)	-0.74%
A 2820.5030-00-3203	Educ Supplies - Stud Supp Psych Svc	24.98	-	-	-	-	-	N/A
2820....PSYCHOLOGICAL SERVICES		964,862.35	994,464.60	988,539.00	635,300.53	981,179.00	(7,360.00)	-0.74%
A 2822.1500-11-3201	Instruct Sal - Stud Supp Elem Counsl	67,473.00	63,540.04	70,210.00	43,206.08	70,210.00	-	0.00%
A 2822.1500-12-3201	Instruct Sal - Stud Supp Elem Counsl	91,834.00	95,001.00	95,001.00	58,462.08	95,001.00	-	0.00%
A 2822.1500-14-3201	Instruct Sal - Stud Supp Elem Counsl	122,161.00	122,311.00	120,511.00	74,160.64	120,511.00	-	0.00%
A 2822.1500-15-3201	Instruct Sal - Stud Supp Elem Counsl	95,001.00	98,170.00	98,170.00	60,412.32	98,170.00	-	0.00%
A 2822.1500-16-3201	Instruct Sal - Stud Supp Elem Counsl	105,053.00	108,144.00	108,144.00	66,550.08	108,144.00	-	0.00%
A 2822.1500-17-3201	Instruct Sal - Stud Supp Elem Counsl	103,874.00	107,121.00	107,121.00	65,920.64	107,121.00	-	0.00%
A 2822.4010-00-3102	Contract Svcs - Spec Ed Private School	69,041.90	215,207.84	100,000.00	111,121.00	100,000.00	-	0.00%
A 2822.5030-00-3201	Educ Supplies - Stud Supp Elem Counsl	73.90	-	-	-	-	-	N/A
A 2822.5030-00-3211	Educ Supplies - Stud Supp Safe Schools	8,321.66	8,203.19	9,420.00	7,220.32	9,420.00	-	0.00%
A 2822.5030-11-3211	Educ Supplies - Stud Supp Safe Schools	974.00	-	-	-	-	-	N/A
A 2822.5030-12-3211	Educ Supplies - Stud Supp Safe Schools	99.00	-	-	-	-	-	N/A
A 2822.5030-16-3211	Educ Supplies - Stud Supp Safe Schools	617.00	-	-	-	-	-	N/A
A 2822.5030-17-3211	Educ Supplies - Stud Supp Safe Schools	513.00	-	-	-	-	-	N/A
A 2822.5030-21-3211	Educ Supplies - Stud Supp Safe Schools	639.00	-	-	-	-	-	N/A
A 2822.5030-23-3211	Educ Supplies - Stud Supp Safe Schools	394.42	-	-	-	-	-	N/A

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 2822.5030-30-3211	Educ Supplies - Stud Supp Safe Schools	1,364.00	-	-	-	-	-	N/A
2822....EDUCATIONAL RELATED SUPPORT SVCS		667,433.88	817,698.07	708,577.00	487,053.16	708,577.00	-	0.00%
A 2825.1500-00-3204	Instruct Sal - Stud Supp Soc Work	273,628.54	379,843.30	399,397.00	226,218.45	368,099.00	(31,298.00)	-7.84%
2825....SOCIAL WORK SERVICES		273,628.54	379,843.30	399,397.00	226,218.45	368,099.00	(31,298.00)	-7.84%
A 2850.1200-11-1503	Teacher Sal-Elem - Boys Intramurals	2,070.00	2,760.00	2,764.00	690.00	2,764.00	-	0.00%
A 2850.1200-11-1504	Teacher Sal-Elem - Girls Intramurals	2,070.00	2,760.00	2,764.00	690.00	2,764.00	-	0.00%
A 2850.1200-11-1505	Teacher Sal-Elem - Co-Curricular	30,047.00	34,609.00	38,307.00	5,515.00	38,307.00	-	0.00%
A 2850.1200-12-1503	Teacher Sal-Elem - Boys Intramurals	2,070.00	2,760.00	2,764.00	2,070.00	2,764.00	-	0.00%
A 2850.1200-12-1504	Teacher Sal-Elem - Girls Intramurals	2,070.00	2,760.00	2,764.00	2,070.00	2,764.00	-	0.00%
A 2850.1200-12-1505	Teacher Sal-Elem - Co-Curricular	39,421.90	37,751.50	38,307.00	22,953.00	38,307.00	-	0.00%
A 2850.1200-14-1503	Teacher Sal-Elem - Boys Intramurals	690.00	2,760.00	2,764.00	690.00	2,764.00	-	0.00%
A 2850.1200-14-1504	Teacher Sal-Elem - Girls Intramurals	2,070.00	2,760.00	2,764.00	690.00	2,764.00	-	0.00%
A 2850.1200-14-1505	Teacher Sal-Elem - Co-Curricular	29,140.00	27,968.00	38,307.00	11,081.00	38,307.00	-	0.00%
A 2850.1200-15-1503	Teacher Sal-Elem - Boys Intramurals	2,760.00	2,070.00	2,764.00	-	2,764.00	-	0.00%
A 2850.1200-15-1504	Teacher Sal-Elem - Girls Intramurals	2,760.00	2,070.00	2,784.00	-	2,764.00	(20.00)	-0.72%
A 2850.1200-15-1505	Teacher Sal-Elem - Co-Curricular	34,351.50	29,005.00	38,307.00	10,595.00	38,307.00	-	0.00%
A 2850.1200-16-1503	Teacher Sal-Elem - Boys Intramurals	2,760.00	1,380.00	2,764.00	2,070.00	2,764.00	-	0.00%
A 2850.1200-16-1504	Teacher Sal-Elem - Girls Intramurals	2,760.00	1,380.00	2,764.00	2,070.00	2,764.00	-	0.00%
A 2850.1200-16-1505	Teacher Sal-Elem - Co-Curricular	31,960.00	35,903.08	38,307.00	10,110.00	38,307.00	-	0.00%
A 2850.1200-17-1503	Teacher Sal-Elem - Boys Intramurals	2,760.00	2,760.00	2,764.00	690.00	2,764.00	-	0.00%
A 2850.1200-17-1504	Teacher Sal-Elem - Girls Intramurals	2,760.00	2,760.00	2,764.00	690.00	2,764.00	-	0.00%
A 2850.1200-17-1505	Teacher Sal-Elem - Co-Curricular	30,825.00	37,884.00	38,307.00	15,724.75	38,307.00	-	0.00%
A 2850.1250-21-1503	Teacher Sal-MS - Boys Intramurals	11,557.50	18,144.27	12,436.00	8,280.00	12,436.00	-	0.00%
A 2850.1250-21-1504	Teacher Sal-MS - Girls Intramurals	7,417.50	15,525.00	12,436.00	4,140.00	12,436.00	-	0.00%
A 2850.1250-21-1505	Teacher Sal-MS - Co-Curricular	134,596.19	125,515.62	154,894.00	31,425.00	154,894.00	-	0.00%
A 2850.1250-23-1503	Teacher Sal-MS - Boys Intramurals	13,110.00	12,937.50	12,436.00	4,830.00	12,436.00	-	0.00%
A 2850.1250-23-1504	Teacher Sal-MS - Girls Intramurals	13,110.00	11,557.50	12,436.00	4,830.00	12,436.00	-	0.00%
A 2850.1250-23-1505	Teacher Sal-MS - Co-Curricular	141,078.50	134,200.80	154,894.00	26,054.50	154,894.00	-	0.00%
A 2850.1300-00-1505	Teacher Sal-DW - Co-Curricular	80,177.50	81,901.00	72,474.00	46,931.00	72,474.00	-	0.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 2850.1300-30-1503	Teacher Sal-HS - Boys Intramurals	5,837.00	4,830.00	6,527.00	4,830.00	6,527.00	-	0.00%
A 2850.1300-30-1504	Teacher Sal-HS - Girls Intramurals	6,527.00	6,210.00	6,527.00	4,830.00	6,527.00	-	0.00%
A 2850.1300-30-1505	Teacher Sal-HS - Co-Curricular	271,185.44	296,997.31	304,001.00	34,201.63	304,001.00	-	0.00%
A 2850.4010-30-1505	Contract Svcs - Co-Curricular	5,144.61	4,828.23	7,000.00	4,158.33	6,000.00	(1,000.00)	-14.29%
A 2850.5030-21-1505	Educ Supplies - Co-Curricular	947.51	639.73	707.00	557.43	660.00	(47.00)	-6.65%
A 2850.5030-23-1505	Educ Supplies - Co-Curricular	998.26	747.00	732.00	731.99	730.00	(2.00)	-0.27%
A 2850.5030-30-1505	Educ Supplies - Co-Curricular	1,654.97	1,927.43	1,975.00	-	1,975.00	-	0.00%
A 2850.5040-30-1505	Non-Educ Supplies - Co-Curricular	99.48	1,126.60	750.00	177.77	750.00	-	0.00%
2850....CO-CURRICULAR		916,790.86	949,188.57	1,023,255.00	264,376.40	1,022,186.00	(1,069.00)	-0.10%
A 2855.1250-21-1501	Teacher Sal-MS - Boys Athletics	94,314.00	91,607.23	115,998.00	51,143.75	115,998.00	-	0.00%
A 2855.1250-21-1502	Teacher Sal-MS - Girls Athletics	73,577.00	74,829.50	97,971.00	40,842.75	97,971.00	-	0.00%
A 2855.1250-23-1501	Teacher Sal-MS - Boys Athletics	91,162.00	101,894.26	115,998.00	46,231.00	115,998.00	-	0.00%
A 2855.1250-23-1502	Teacher Sal-MS - Girls Athletics	77,347.50	79,446.24	97,971.00	44,818.00	97,971.00	-	0.00%
A 2855.1300-30-1501	Teacher Sal-HS - Boys Athletics	344,068.51	337,553.00	327,016.00	238,733.00	327,016.00	-	0.00%
A 2855.1300-30-1502	Teacher Sal-HS - Girls Athletics	265,101.38	255,198.00	274,532.00	163,843.00	274,532.00	-	0.00%
A 2855.1650-30-1501	Non-Instruct Sal - Boys Athletics	10,971.87	11,031.50	11,253.00	7,212.93	11,253.00	-	0.00%
A 2855.1650-30-1502	Non-Instruct Sal - Girls Athletics	10,971.87	11,031.50	11,253.00	7,212.93	11,253.00	-	0.00%
A 2855.2020-00-1501	Educ Equip-Replac - Boys Athletics	-	-	1,695.00	1,694.46	-	(1,695.00)	-100.00%
A 2855.2020-00-1502	Educ Equip-Replac - Girls Athletics	-	-	1,695.00	1,694.46	-	(1,695.00)	-100.00%
A 2855.2040-00-1501	Non-Educ Equip-Replac - Boys Athletics	-	-	9,000.00	8,885.00	22,500.00	13,500.00	150.00%
A 2855.2040-00-1502	Non-Educ Equip-Replac - Girls Athletics	-	-	9,000.00	8,885.00	22,500.00	13,500.00	150.00%
A 2855.4010-00-1501	Contract Svcs - Boys Athletics	137,472.77	132,758.28	120,000.00	109,404.65	119,000.00	(1,000.00)	-0.83%
A 2855.4010-00-1502	Contract Svcs - Girls Athletics	84,721.61	85,090.22	95,000.00	119,500.09	95,000.00	-	0.00%
A 2855.4010-23-1502	Contract Svcs - Girls Athletics	781.20	-	-	-	-	-	N/A
A 2855.5030-00-1501	Educ Supplies - Boys Athletics	39,667.05	35,565.28	36,340.00	35,486.81	38,729.00	2,389.00	6.57%
A 2855.5030-00-1502	Educ Supplies - Girls Athletics	34,842.97	35,643.61	36,340.00	34,516.05	38,729.00	2,389.00	6.57%
A 2855.5030-21-1501	Educ Supplies - Boys Athletics	41.00	-	-	-	-	-	N/A
A 2855.5030-21-1502	Educ Supplies - Girls Athletics	1,530.00	-	-	-	-	-	N/A
A 2855.5030-23-1502	Educ Supplies - Girls Athletics	481.12	-	-	-	-	-	N/A

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 2855.5030-30-1501	Educ Supplies - Boys Athletics	643.00	-	-	-	-	-	N/A
A 2855.5030-30-1502	Educ Supplies - Girls Athletics	1,370.00	-	-	-	-	-	N/A
A 2855.5040-00-1501	Non-Educ Supplies - Boys Athletics	2,451.28	2,476.88	2,889.00	2,889.00	3,000.00	111.00	3.84%
A 2855.5040-00-1502	Non-Educ Supplies - Girls Athletics	2,451.28	2,267.35	2,889.00	2,889.00	3,000.00	111.00	3.84%
2855....INTERSCHOLASTIC ACTIVITIE		1,273,967.41	1,256,392.85	1,366,840.00	925,881.88	1,384,450.00	27,610.00	2.02%
28....PUPIL SERVICES		7,602,204.92	7,895,645.65	7,963,702.00	4,676,360.91	7,914,393.00	(49,309.00)	-0.62%
2....INSTRUCTION		86,822,604.67	85,947,212.08	85,985,413.00	53,688,533.18	87,497,879.00	1,512,466.00	1.76%
A 5510.1610-01-7900	Supervisor Sal - Transportation	86,913.00	88,651.00	90,424.00	70,676.24	92,233.00	1,809.00	2.00%
A 5510.1617-01-7900	Supervisor Sal OT - Transportation	-	-	500.00	-	500.00	-	0.00%
A 5510.1620-01-7900	Clerical Sal - Transportation	94,621.00	96,513.42	94,621.00	65,729.13	94,621.00	-	0.00%
A 5510.1627-01-7900	Cler Sal Ex Help/OT - Transportation	5,271.19	5,923.35	3,500.00	1,148.84	4,000.00	500.00	14.25%
A 5510.1630-00-7900	Teacher Aide Sal - Transportation	-	-	2,500.00	-	2,500.00	-	0.00%
A 5510.1640-00-7900	B&G/Trans Sal - Transportation	514,662.99	555,662.55	535,564.00	384,638.60	527,038.00	(8,526.00)	-1.59%
A 5510.1647-00-7900	B&G/Trans Sal Ex Help/OT-Transportatio	136,135.84	139,376.99	140,760.00	86,091.44	127,500.00	(13,260.00)	-9.42%
A 5510.1648-00-7900	B&G/Trans Sal Sub Transportation	458.05	3,458.38	3,500.00	1,009.05	3,500.00	-	0.00%
A 5510.2040-00-7900	Non-Educ Equip-Replac - Transportation	5,179.38	2,814.20	19,200.00	3,663.79	15,300.00	(3,900.00)	-20.31%
A 5510.2050-00-7900	Non-Educ Equip-Addit - Transportation	12,290.02	12,137.18	-	660.00	-	-	N/A
A 5510.2100-00-7900	Bus Purchase - Transportation	101,290.00	109,470.00	112,000.00	110,453.88	120,000.00	8,000.00	7.14%
A 5510.4010-00-7900	Contract Svcs - Transportation	9,407.42	6,332.12	9,775.00	2,685.91	9,350.00	(425.00)	-4.35%
A 5510.4010-01-7900	Contract Svcs - Transportation	11,601.30	8,824.68	5,500.00	4,769.19	4,725.00	(775.00)	-14.09%
A 5510.4050-01-7900	Conference Exp - Transportation	1,268.18	245.00	1,200.00	1,105.12	1,500.00	300.00	25.00%
A 5510.4280-00-7700	Ins-School Bus Liability - Insurance	17,423.00	22,991.00	28,710.00	13,941.00	28,710.00	-	0.00%
A 5510.4290-00-7700	Ins-School Bus Excess - Insurance	5,143.00	5,143.00	5,657.00	5,140.00	5,657.00	-	0.00%
A 5510.4640-00-0802	Trans-Indistrict After School Language	8,907.20	5,080.50	11,000.00	-	11,500.00	500.00	4.55%
A 5510.4650-00-7900	Equip Mainfr/Repair - Transportation	114,706.17	83,707.16	90,000.00	58,452.97	95,400.00	5,400.00	6.00%
A 5510.4650-01-7900	Equip Mainfr/Repair - Transportation	168.00	-	520.00	-	520.00	-	0.00%
A 5510.4900-00-7900	BOCES Svcs-Safety - Transportation	24,019.30	38,486.01	15,800.00	9,552.50	16,955.00	1,155.00	7.31%
A 5510.5040-00-7900	Non-Educ Supplies - Transportation	1,911.48	1,407.29	1,822.00	1,497.07	2,200.00	378.00	20.75%
A 5510.5040-01-7900	Non-Educ Supplies - Transportation	1,990.83	1,613.24	2,374.00	1,198.28	2,200.00	(174.00)	-7.33%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 5510.5700-00-7900	Auto/Buses - Transportation	10,647.28	29,877.37	45,000.00	35,608.41	55,000.00	10,000.00	22.22%
A 5510.5710-00-7900	Gasoline-Buses - Transportation	314,439.89	272,234.14	320,000.00	140,617.73	270,000.00	(50,000.00)	-15.63%
A 5510.5720-00-7900	Oil/Lubricants-Buses - Transportation	2,494.30	2,162.85	2,750.00	1,603.60	2,300.00	(450.00)	-16.36%
A 5510.5730-00-7900	Tires-Buses - Transportation	6,715.36	12,371.79	12,500.00	10,324.72	12,500.00	-	0.00%
5510....TRANSPORTATION		1,487,664.18	1,504,483.22	1,555,177.00	1,010,567.47	1,505,709.00	(49,468.00)	-3.18%
A 5540.4010-00-2103	Contract Svcs - Summer Music Clinic	1,000.00	-	1,000.00	1,000.00	1,000.00	-	0.00%
A 5540.4161-17-2901	Field Trips - Elem Instr Supp	1,000.00	-	-	-	-	-	N/A
A 5540.4161-21-2902	Field Trips - MS Instr Supp	338.12	482.48	707.00	145.00	660.00	(47.00)	-6.65%
A 5540.4161-23-2902	Field Trips - MS Instr Supp	158.32	981.27	732.00	10,200.00	730.00	(2.00)	-0.27%
A 5540.4161-30-1505	Field Trips - Co-Curricular	-	-	4,500.00	2,242.72	3,000.00	(1,500.00)	-33.33%
A 5540.4161-30-2903	Field Trips - HS Instr Supp	10,878.19	14,929.32	11,900.00	5,407.65	11,900.00	-	0.00%
A 5540.4162-00-1501	Athletic Trips - Boys Athletics	66,925.13	72,960.76	112,000.00	50,320.57	114,000.00	2,000.00	1.79%
A 5540.4162-00-1502	Athletic Trips - Girls Athletics	66,643.06	71,910.75	112,000.00	20,005.12	114,000.00	2,000.00	1.79%
A 5540.4640-00-2100	Contr Trans-In Dist - Music Educ	16,156.84	23,767.60	25,725.00	11,508.59	27,011.00	1,286.00	5.00%
A 5540.4640-00-7900	Contr Trans-In Dist - Transportation	2,627,064.90	2,751,184.79	3,008,214.00	1,565,145.75	2,904,756.00	(103,458.00)	-3.44%
A 5540.4641-40-7900	Contr Trans-Out Dist - Transportation	1,159,434.00	1,035,885.47	1,264,447.00	724,007.18	1,227,118.00	(37,329.00)	-2.95%
A 5540.4642-00-7900	Contr Trans Special - Transportation	1,965,460.28	2,088,123.49	2,239,936.00	1,595,411.65	2,438,490.00	198,554.00	8.86%
5540....TRANSPORTATION CONTRACT		5,915,058.84	6,060,225.93	6,781,161.00	3,985,394.23	6,842,665.00	61,504.00	0.91%
55....PUPIL TRANSPORTATION		7,402,723.02	7,564,709.15	8,336,338.00	4,995,961.70	8,348,374.00	12,036.00	0.14%
5....TRANSPORTATION		7,402,723.02	7,564,709.15	8,336,338.00	4,995,961.70	8,348,374.00	12,036.00	0.14%
A 7140.1000-00-2602	Admin Sal Comm Svc Recreation	-	9,000.00	6,000.00	3,000.00	6,000.00	-	0.00%
A 7140.1620-00-2602	Clerical Sal - Comm Svc Recreation	43,165.69	44,029.00	43,167.00	32,699.51	43,167.00	-	0.00%
A 7140.1627-00-2602	Cler Sal Ex Help/OT - Comm Svc Recrea	-	-	400.00	-	400.00	-	0.00%
A 7140.1628-00-2602	Clerical Sal Sub - Comm Svc Recreation	-	-	400.00	-	400.00	-	0.00%
A 7140.1630-00-2602	Teacher Aide Sal-Comm Svc Recreation	-	5,194.14	-	-	-	-	N/A
A 7140.1640-00-2602	Security Sal - Comm Svc Rec	-	-	-	768.00	785.00	785.00	N/A
A 7140.1647-00-2602	B&G Ex Help/OT Sum Camp-Comm Svc Rec	4,961.33	5,457.22	21,540.00	5,310.72	7,000.00	(14,540.00)	-67.50%
A 7140.1660-00-2602	Student Sal - Comm Svc Recreation	40,694.48	44,725.01	45,000.00	53,513.00	49,500.00	4,500.00	10.00%
A 7140.1710-00-2602	Rec Inst Sal - Comm Svc Recreation	118,594.50	119,312.40	122,626.00	118,360.45	122,626.00	-	0.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 7140.1710-00-2603	Drivers Ed Inst Sal - Comm Svc Driver Ed	20,689.68	20,689.68	24,079.00	12,931.05	24,079.00	-	0.00%
A 7140.4010-00-2602	Contract Svcs - Comm Svc Recreation	7,701.81	5,974.08	10,711.00	7,212.57	9,711.00	(1,000.00)	-9.34%
A 7140.4010-00-2603	Contract Svcs - Comm Svc Driver Ed	120,534.32	124,929.25	132,569.00	76,581.43	135,340.00	2,771.00	2.09%
A 7140.4240-00-2602	Ins-Stud Acct - Comm Svc Recreation	1,472.50	1,472.50	1,562.00	1,472.50	1,562.00	-	0.00%
A 7140.5030-00-2602	Educ Supplies - Comm Svc Recreation	4,339.02	4,792.28	4,416.00	1,528.18	4,416.00	-	0.00%
A 7140.5030-00-2603	Educ Supplies - Comm Svc Driver Ed	109.50	200.00	250.00	100.00	250.00	-	0.00%
A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc Recreation	3,067.52	4,042.25	2,668.00	2,248.74	2,668.00	-	0.00%
7140....COMMUNITY SERVICES		365,330.35	389,817.81	415,388.00	315,726.15	407,904.00	(7,484.00)	-1.80%
71....COMMUNITY SERVICES		365,330.35	389,817.81	415,388.00	315,726.15	407,904.00	(7,484.00)	-1.80%
7....COMMUNITY SERVICES		365,330.35	389,817.81	415,388.00	315,726.15	407,904.00	(7,484.00)	-1.80%
A 8060.1647-00-2400	B&G/Trans Sal Ex Help/OT- Acad Sum Sc	5,241.43	-	5,000.00	-	-	(5,000.00)	-100.00%
A 8060.4441-00-2605	Comm Svcs-YDA - Comm Svc Comm Support	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	-	0.00%
8060....CIVIC ACTIVITIES		37,241.43	32,000.00	37,000.00	32,000.00	32,000.00	(5,000.00)	-13.51%
A 8070.4010-00-3207	Contract Svcs - Stud Supp Attend/Cens	-	3,991.09	5,100.00	-	5,100.00	-	0.00%
8070....CENSUS		-	3,991.09	5,100.00	-	5,100.00	-	0.00%
80....COMMUNITY SERVICES		37,241.43	35,991.09	42,100.00	32,000.00	37,100.00	(5,000.00)	-11.88%
8....COMMUNITY SERVICES		37,241.43	35,991.09	42,100.00	32,000.00	37,100.00	(5,000.00)	-11.88%
A 9010.8000-00-6001	ERS - Employee Benefits	2,795,929.14	3,254,016.72	3,147,958.00	2,173,475.32	2,847,283.00	(300,675.00)	-9.55%
9010....NYS EMPLOYEES RETIREMENT		2,795,929.14	3,254,016.72	3,147,958.00	2,173,475.32	2,847,283.00	(300,675.00)	-9.55%
A 9020.8000-00-6001	TRS - Employee Benefits	7,837,373.93	10,668,479.79	11,845,988.00	6,440.06	9,241,271.00	(2,604,717.00)	-21.99%
9020....NYS TEACHERS RETIREMENT		7,837,373.93	10,668,479.79	11,845,988.00	6,440.06	9,241,271.00	(2,604,717.00)	-21.99%
A 9030.8000-00-6001	Social Security - Employee Benefits	5,987,284.97	5,954,026.13	6,347,758.00	3,074,845.10	6,380,882.00	33,124.00	0.52%
9030....SOCIAL SECURITY		5,987,284.97	5,954,026.13	6,347,758.00	3,074,845.10	6,380,882.00	33,124.00	0.52%
A 9040.4250-00-6001	Workers Comp - Employee Benefits	1,200,369.94	944,327.35	1,125,000.00	799,986.04	1,150,000.00	25,000.00	2.22%
9040....WORKERS' COMPENSATION		1,200,369.94	944,327.35	1,125,000.00	799,986.04	1,150,000.00	25,000.00	2.22%
A 9045.8000-00-6001	Life Insurance - Employee Benefits	162,100.93	157,284.24	170,645.00	128,051.34	165,000.00	(5,645.00)	-3.31%
9045....LIFE INSURANCE		162,100.93	157,284.24	170,645.00	128,051.34	165,000.00	(5,645.00)	-3.31%
A 9050.8000-00-6001	Unemployment Ins - Employee Benefits	70,512.50	72,130.13	200,000.00	58,943.00	160,000.00	(40,000.00)	-20.00%
9050....UNEMPLOYMENT INSURANCE		70,512.50	72,130.13	200,000.00	58,943.00	160,000.00	(40,000.00)	-20.00%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013 Expenditures	2013-2014 Expenditures	2014-2015 Budget	2014-2015 YTD Expenditures	2015-2016 Proposed Budget	2015-2016 Dollar Change	2015-2016 Percent Change
A 9055.8700-00-6001	Disability-UTN - Employee Benefits	34,868.44	34,866.52	35,000.00	30,634.05	35,000.00	-	0.00%
A 9055.8800-00-6001	Disability-Others - Employee Benefits	23,690.14	23,598.40	25,500.00	19,442.32	25,000.00	(500.00)	-1.96%
A 9055.8900-00-6001	Disability-Cust - Employee Benefits	10,826.51	11,193.18	14,216.00	9,073.49	14,216.00	-	0.00%
9055....DISABILITY INSURANCE		69,385.09	69,658.10	74,716.00	59,149.86	74,216.00	(500.00)	-0.67%
A 9060.1900-00-6001	Health Buy Back - Employee Benefits	356,423.83	381,564.63	395,000.00	177,377.15	425,000.00	30,000.00	7.59%
A 9060.4900-00-6001	BOCES Svcs - Employee Benefits	19,980.00	21,344.00	22,450.00	10,800.00	18,000.00	(4,450.00)	-19.82%
A 9060.8100-00-6001	Dental Ins - Employee Benefits	484,179.64	467,925.13	571,280.00	388,068.38	584,838.00	13,558.00	2.37%
A 9060.8200-00-6001	Health Ins - Employee Benefits	14,271,792.90	14,634,425.49	17,608,010.00	12,485,830.69	17,495,919.00	(112,091.00)	-0.64%
A 9060.8201-00-6001	Medicare Reimbursements	974,614.30	1,057,554.80	1,173,605.00	827,085.70	1,173,682.00	77.00	0.01%
A 9060.8300-00-6001	EMM-Other - Employee Benefits	28,578.60	21,463.39	20,091.00	15,745.27	22,500.00	2,409.00	11.99%
A 9060.8350-00-6001	EMM-UTN - Employee Benefits	33,000.00	33,000.00	33,000.00	16,720.81	33,000.00	-	0.00%
9060....HOSPITAL, MEDICAL & DENTAL INSURANCE		16,168,569.27	16,617,277.44	19,823,436.00	13,921,628.00	19,752,939.00	(70,497.00)	-0.36%
A 9087.1600-00-6001	Non-Inst Sal ESL - Emp Benefits	2,410.72	-	12,500.00	-	10,000.00	(2,500.00)	-20.00%
9087....EXTENDED SICK LEAVE		2,410.72	-	12,500.00	-	10,000.00	(2,500.00)	-20.00%
A 9088.1600-00-6001	Non-Inst Sal Payout - Emp Benefits	18,137.42	15,003.47	17,000.00	1,248.70	17,000.00	-	0.00%
9088....ACCRUED LEAVE PAY-OUT		18,137.42	15,003.47	17,000.00	1,248.70	17,000.00	-	0.00%
A 9089.1010-00-6001	Admin Longevity - Emp Benefits	30,986.36	33,995.45	41,000.00	29,497.32	47,500.00	6,500.00	15.85%
A 9089.1020-00-6001	Admin Stipends - Emp Benefits	6,000.00	9,000.00	9,000.00	6,674.39	9,000.00	-	0.00%
A 9089.1500-00-6001	Inst Retiree S/L Payout - Emp Benefits	352,846.32	304,584.98	40,000.00	75,830.31	40,000.00	-	0.00%
A 9089.1501-00-6001	Inst Vacation Payout - Emp Benefits	24,321.27	9,790.20	20,000.00	85,085.58	20,000.00	-	0.00%
A 9089.1600-00-6001	Non-Inst Retiree S/L Payout - Emp Bene	51,201.13	49,668.42	40,000.00	33,123.72	40,000.00	-	0.00%
A 9089.1601-00-6001	Non-Inst Vac Payout - Emp Benefits	40,299.77	36,417.88	25,000.00	13,806.38	25,000.00	-	0.00%
A 9089.1604-00-6001	Non-Inst Sal - Grievance Settlement	-	51,399.99	-	-	-	-	N/A
A 9089.1610-00-6001	Non-Inst Support Staff Longevity	90,884.89	95,274.89	98,799.00	2,460.00	101,493.00	2,694.00	2.73%
9089....OTHER EMPLOYEE BENEFITS		596,539.74	590,131.81	273,799.00	246,477.70	282,993.00	9,194.00	3.36%
90....EMPLOYEE BENEFITS		34,908,613.65	38,342,335.18	43,038,800.00	20,470,245.12	40,081,584.00	(2,957,216.00)	-6.87%
A 9710.6000-00-8100	Principal Public Library - Debt Service	420,000.00	445,000.00	440,000.00	-	440,000.00	-	0.00%
A 9710.7000-00-8100	Interest Public Library - Debt Service	83,050.00	66,250.00	44,000.00	22,000.00	22,000.00	(22,000.00)	-50.00%
9710....DEBT SERVICE-SERIAL BONDS		503,050.00	511,250.00	484,000.00	22,000.00	462,000.00	(22,000.00)	-4.55%

NORTHPORT-EAST NORTHPORT UFSD
2015-2016 BUDGET REPORT BY FUNCTION CODE

ACCOUNT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016
		Expenditures	Expenditures	Budget	YTD Expenditures	Proposed Budget	Dollar Change	Percent Change
A 9711.6100-00-8100	Principal - Debt Service	1,785,000.00	1,765,000.00	1,825,000.00	415,000.00	1,865,000.00	40,000.00	2.19%
A 9711.7100-00-8100	Interest - Debt Service	714,496.05	673,505.57	612,550.00	409,900.00	567,425.00	(45,125.00)	-7.37%
9711....DEBT SERVICE		2,499,496.05	2,438,505.57	2,437,550.00	824,900.00	2,432,425.00	(5,125.00)	-0.21%
A 9760.7300-00-8100	Tan Interest - Debt Service	414,999.99	292,222.20	580,000.00	-	475,000.00	(105,000.00)	-18.10%
9760....INTEREST ON TAN		414,999.99	292,222.20	580,000.00	-	475,000.00	(105,000.00)	-18.10%
A 9785.6200-00-2100	Lease Purchase Principal	6,770.59	7,483.97	49,505.00	41,367.04	549,505.00	500,000.00	1010.00%
A 9785.7200-00-2100	Lease Purchase Interest	2,429.75	1,716.37	-	-	-	-	N/A
9785....INSTALLMENT PURCHASE DEBT		9,200.34	9,200.34	49,505.00	41,367.04	549,505.00	500,000.00	1010.00%
97....TERM BONDS - OTHER		3,426,746.38	3,251,178.11	3,551,055.00	888,267.04	3,918,930.00	367,875.00	10.36%
A 9901.9005-00-8300	Interfund Transfer - School Lunch Fund	200,000.00	200,000.00	200,000.00	100,000.00	200,000.00	-	0.00%
A 9901.9500-00-8300	Interfund Transfer - Special Aid Fund	602,716.97	641,407.96	600,000.00	-	600,000.00	-	0.00%
9901....TRANSFER TO SPECIAL AID & SCHOOL LUNCH		802,716.97	841,407.96	800,000.00	100,000.00	800,000.00	-	0.00%
A 9950.9002-00-8300	Interfund Transfer - Capital Fund	4,300,000.00	1,450,000.00	450,000.00	250,000.00	1,950,000.00	1,500,000.00	333.33%
9950....TRANSFER TO CAPITAL FUND		4,300,000.00	1,450,000.00	450,000.00	250,000.00	1,950,000.00	1,500,000.00	333.33%
99....INTERFUND TRANSFERS		5,102,716.97	2,291,407.96	1,250,000.00	350,000.00	2,750,000.00	1,500,000.00	120.00%
9....UNDISTRIBUTED EXPENSES		43,438,077.00	43,884,921.25	47,839,855.00	21,708,512.16	46,750,514.00	(1,089,341.00)	-2.28%
GRAND TOTALS		153,268,934.60	153,178,921.32	159,109,341.00	92,399,395.91	159,588,325.00	478,984.00	0.30%