

NORTHPORT- E NORTHPORT UFSD



Budgeting Appropriation Status Report For General Fund Draft 1 2017-2018 (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 1010.4010-00-7000	Contract Svcs - Legislative	25,309.00	25,100.00	209.00	0.833%	23,585.94	21,404.52	21,049.23
	Annual Dues N-SSBA	3,950.00						
	Annual Dues NYSSBA	12,159.00						
	McKinney's Law Updates - provide necessary legal updates	1,000.00						
	Subscriptions & Legal Notices - Observer, Long Islander, Times of Northport, Newsday, Master Teacher	1,200.00						
	Board Refreshments provided by School Lunch Program (approximately 25 Executive Sessions per year)	2,900.00						
	Board Member attendance at retirement dinners to present plaques (approximately 12 per year)	600.00						
	Microfilm/Digital Records (District Clerk records)	3,500.00						
A 1010.4050-00-7000	Conference Exp - Legislative	5,000.00	5,000.00	0.00	0.000%	1,520.00	4,989.21	3,683.21
	Conferences for Board of Education Trustees including seminars required for fiscal management training, new school board member training, NYSSBA conference, etc.	5,000.00						
A 1010.4310-00-7700	Ins-Board of Ed Legal - Insurance	71,670.00	71,670.00	0.00	0.000%	67,496.00	70,262.00	71,129.00
	School Board Legal Liability Insurance	71,670.00						
A 1010.4650-00-7000	Equip Maint/Repair - Legislative	765.00	765.00	0.00	0.000%	600.00	110.00	
	Equipment Repair and Maintenance of Sensory Microphone System	765.00						
A 1010.4900-00-7000	BOCES Svcs - Legislative	10,712.00	10,350.00	362.00	3.498%	9,524.45		
	Board Docs - used to	10,712.00						

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	prepare Board Agendas							
A 1010.5040-00-7000	Non-Educ Supplies - Legislative	7,530.00	7,530.00	0.00	0.000%	6,601.46	5,162.02	2,833.01
	General Paper Bid	2,226.00						
	Minute Books and Paper	609.00						
	Retirement Plaques	1,145.00						
	Commendation Folders	763.00						
	High School Yearbooks	382.00						
	Letterhead and Envelopes	265.00						
	Board Nameplates	50.00						
	Toner Cartridges	530.00						
	Miscellaneous Board Room Supplies	1,560.00						
1010	BOARD OF EDUCATION *	120,986.00	120,415.00	571.00	0.474%	109,327.85	101,927.75	98,694.45
A 1060.4010-00-7000	Contract Svcs - Legislative	15,320.00	15,320.00	0.00	0.000%	15,216.86	7,998.59	9,991.27
	Board of Registry Salaries - Voting Personnel Salaries (includes 2 votes)	12,520.00						
	Legal Notices for Vote (includes 2 votes)	2,800.00						
A 1060.4460-00-7000	District Budget Vote - Legislative	19,000.00	17,000.00	2,000.00	11.765%	8,639.50	5,845.20	5,094.50
	Rental of Voting Machines from SCBOE (includes 2 votes)	5,500.00						
	Transport of Voting Machines from SCBOE to three locations (includes 2 votes)	2,500.00						
	Printing of ballots (includes 2 votes)	11,000.00						
A 1060.5040-00-7000	Non-Educ Supplies - Legislative	400.00	400.00	0.00	0.000%	260.79	256.19	
	Supplies for Budget Vote including affidavit ballots and absentee ballot envelopes	400.00						
1060	DISTRICT MEETING *	34,720.00	32,720.00	2,000.00	6.112%	24,117.15	14,099.98	15,085.77

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A 1240.2040-01-7100	Non-Educ Equip - Central Admin	500.00	500.00	0.00	0.000%			3,166.86
	Ativa V141C 14 sheet cross cut shredder	500.00						
A 1240.4010-01-7100	Contract Svcs - Central Admin	5,915.00	5,915.00	0.00	0.000%	30,200.89	5,129.24	4,477.65
	Membership Dues - NYSCOSS	2,000.00						
	Membership Dues - AASA	550.00						
	Membership Dues - SCSSA	650.00						
	Refreshments for Administrative Council meetings	550.00						
	Refreshments for Principal's meetings	500.00						
	Educational Law Updates	785.00						
	Newspaper Subscription - Times Beacon	60.00						
	Newspaper Subscription - Northport Observer	30.00						
	Newspaper Subscription - Newsday	200.00						
	Rotary Club Dues and Luncheons	590.00						
A 1240.4050-01-7100	Conference Exp - Central Admin	3,500.00	3,500.00	0.00	0.000%	2,517.21	2,600.00	250.00
	Superintendent's attendance at conferences	3,500.00						
A 1240.5040-01-7100	Non-Educ Supplies - Central Admin	3,250.00	3,250.00	0.00	0.000%	1,706.49	3,610.67	2,272.18
	White paper	250.00						
	Miscellaneous office supplies	3,000.00						
1240	CHIEF SCHOOL ADMINISTRATOR *	13,165.00	13,165.00	0.00	0.000%	34,424.59	11,339.91	10,166.69
A 1310.2040-01-7301	Non-Educ Equip - Accounting	5,500.00	4,000.00	1,500.00	37.500%	3,873.39	3,396.00	4,000.00
	Replace microfiche machine used for	5,500.00						

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	researching payroll documents							
A 1310.4010-01-7301	Contract Svcs - Accounting	23,200.00	29,550.00	(6,350.00)	(21.489%)	14,638.43	33,081.96	19,618.54
	Copier Maintenance	1,750.00						
	OMNI - 3rd Party Administrator for TSA - IRS Compliance & Remitting Service	5,000.00						
	Actuarial Fees - GASB 45 & Workers' Compensation Reporting for Financial Statements	15,500.00						
	Suffolk ASBO Annual Membership	475.00						
	NYSASBO Annual Membership	475.00						
A 1310.4050-01-7301	Conference Exp - Accounting	450.00	450.00	0.00	0.000%	201.67	104.59	480.92
	Conference Expenses for Staff Training	450.00						
A 1310.4650-01-7301	Equip Maint/Repair - Accounting	1,000.00	900.00	100.00	11.111%	650.00	600.00	600.00
	Equipment Maintenance and Repair Costs - microfiche machine	300.00						
	Equipment Maintenance and Repair Costs - Folding Machine	700.00						
A 1310.4900-00-7301	BOCES Svcs - Accounting	65,175.00	65,510.00	(335.00)	(0.511%)	61,996.65	58,898.21	57,009.88
	BOCES Services - prepare W2 and 1099 tax forms (approximately 2,000 forms @ \$3.79)	7,580.00						
	BOCES Services - nVision Support	45,500.00						
	BOCES Services - Questar III State Aid Planning	3,220.00						
	BOCES Services - Capital Reporting Software Program	8,875.00						
A 1310.5040-01-7301	Non-Educ Supplies -	7,500.00	7,500.00	0.00	0.000%	7,496.76	7,398.78	8,129.99

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	Accounting							
	Various supplies needed for the daily operations of the Accounting, Payroll and A/P Departments	7,500.00						
1310	ACCOUNTING *	102,825.00	107,910.00	(5,085.00)	(4.712%)	88,856.90	103,479.54	89,839.33
A 1311.2040-01-7300	Non-Educ Equip - Business Admin	3,000.00	3,000.00	0.00	0.000%		2,989.00	3,000.00
	Replace of office equipment, as needed	3,000.00						
A 1311.4010-01-7300	Contract Svcs - Business Admin	3,000.00	3,000.00	0.00	0.000%	20,569.47	5,187.22	2,659.71
	Suffolk ASBO Membership	450.00						
	NYSASBO Membership	800.00						
	ASBO International Membership	250.00						
	Newspapers and Subscriptions	450.00						
	Printing Services	350.00						
	Miscellaneous Staff Conferences	700.00						
A 1311.4050-01-7300	Conference Exp - Business Admin	1,000.00	1,000.00	0.00	0.000%			
	Conference Expense	1,000.00						
A 1311.4650-01-7300	Equip Maint/Repair - Business Admin	200.00	200.00	0.00	0.000%			
	Repair and Maintenance of office equipment	200.00						
A 1311.5040-01-7300	Non-Educ Supplies - Business Admin	1,760.00	1,760.00	0.00	0.000%	411.37	836.96	1,708.34
	Miscellaneous Office Supplies	1,760.00						
1311	BUSINESS ADMINISTRATION *	8,960.00	8,960.00	0.00	0.000%	20,980.84	9,013.18	7,368.05
A 1320.4420-00-7000	Independent Auditor - Legislative	106,400.00	113,000.00	(6,600.00)	(5.841%)	92,596.00	96,104.00	96,425.00
	Cullen & Danowski -	48,900.00						

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	External Auditor								
	Internal Auditor (RFP will be issued for 2017-2018 school year)	30,000.00							
	Albrecht, Viggiano & Zureck - Financial Statement Preparation	20,000.00							
	Additional audit services as needed	7,500.00							
1320	AUDITING	*	106,400.00	113,000.00	(6,600.00)	(5.841%)	92,596.00	96,104.00	96,425.00
A 1325.4010-00-7000	Contract Svcs - Legislative	1,300.00	1,300.00	0.00	0.000%	450.00	3,535.29	50.00	
	District Treasurer Conferences and Professional Development	1,300.00							
A 1325.4110-00-8100	Administrative - Debt Service	81,500.00	69,200.00	12,300.00	17.775%	56,530.00	23,090.00	22,565.00	
	Munistat Services - TAN	7,500.00							
	Munistat Services - SEC	2,500.00							
	Hawkins, Delafield & Wood - Bond Counsel for TAN	15,000.00							
	Munistat Services - Bond Referendum Borrowing	15,500.00							
	Hawkins, Delafield & Wood - Bond Referendum	18,500.00							
	Moody's Investors Service - Bond Rating	22,500.00							
A 1325.5040-00-7000	Non-Educ Supplies - Legislative	5,750.00	5,750.00	0.00	0.000%	6,584.13	4,785.92	4,965.53	
	Supplies for District Treasurer's Office	800.00							
	Toner for PR advice printer	200.00							
	MICR toner for check printing	1,000.00							
	Check Stock and NCR 2- part transmittal of funds form	3,750.00							
1325	TREASURER	*	88,550.00	76,250.00	12,300.00	16.131%	63,564.13	31,411.21	27,580.53
A 1345.4010-01-7600	Contract Svcs - Purchasing	6,000.00	5,000.00	1,000.00	20.000%	3,658.73	24,494.28	7,714.58	

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	Newspaper legal notices, asset program software license, subscriptions to local newspapers, dues for NYS Purchasing Organization, printing of stationery, envelopes, asset forms and tags	6,000.00						
A 1345.4650-01-7600	Equip Maint/Repair - Purchasing	450.00	450.00	0.00	0.000%			
	Office Equipment Maintenance - includes parts and upgrades not covered by maintenance contracts 1 HP print/scan/copy machine 2 HP color printers 1 HP printer 1 Brother fax machine	450.00						
A 1345.4900-01-7600	BOCES Svcs - Purchasing	13,250.00	12,800.00	450.00	3.516%	10,337.00	10,250.00	9,680.00
	Participation in BOCES Co- op purchasing program & Nassau County BOCES bids	13,250.00						
A 1345.5040-01-7600	Non-Educ Supplies - Purchasing	6,500.00	6,500.00	0.00	0.000%	4,656.50	4,048.18	4,472.73
	Miscellaneous office supplies	6,500.00						
1345	PURCHASING	26,200.00	24,750.00	1,450.00	5.859%	18,652.23	38,792.46	21,867.31
A 1420.4480-00-7000	Litigation/Arbitration - Legislative	390,000.00	426,635.00	(36,635.00)	(8.587%)	327,391.99	369,891.49	362,360.04
	Ingerman Smith - Legal Counsel	375,000.00						
	Hearing Officers 2016-2017 Retainer = \$57,250 and 2016-2017 Hourly Rate = \$205	15,000.00						
1420	LEGAL	390,000.00	426,635.00	(36,635.00)	(8.587%)	327,391.99	369,891.49	362,360.04

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A 1430.2040-01-7200	Non-Educ Equip - Human Resource	1,200.00	500.00	700.00	140.000%			249.59
	Replace air conditioner purchased in 2000 in the front office of Human Resources Room A-116	1,200.00						
A 1430.4010-01-7200	Contract Svcs - Human Resources	43,873.00	37,475.00	6,398.00	17.073%	39,239.66	20,152.29	33,789.76
	Storage of Personnel Files (Iron Mountain)	7,000.00						
	Xerox Copier Lease	2,293.00						
	On Line Compliance Training provided through Global Compliance	1,400.00						
	Consultant Services Agreement for compliance with ACA	15,500.00						
	Printing and Mailing of IRS Forms 1094-C and 1095-C (2,200 forms @ \$1.25 per form)	2,750.00						
	Reimbursement of NYSED fingerprinting fee of \$99.70 to new support staff in accordance with District's policy to reimburse new hires after working at least 10 days	2,991.00						
	Membership Dues for Asst. Supt. of HR - ASCD	89.00						
	Membership Dues for Asst. Supt. of HR - AASPA	195.00						
	Membership Dues for Asst. Supt. of HR - LIASPA	70.00						
	Membership Dues for Asst. Supt. of HR - NYSASPA	90.00						
	Newspaper Subscription - Newsday	195.00						
	District Employee Assistance	10,000.00						
	Catering Costs for New Teacher Orientation in August and Interview Hiring	700.00						

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	Committees							
	Printing Costs for Business Cards, NCR Forms for Vacation, Personal Leave, etc.	600.00						
A 1430.4050-01-7200	Conference Exp - Human Resources	3,568.00	2,000.00	1,568.00	78.400%	2,000.00	1,278.00	520.00
	Conference Expense							
	LIASPA Conference Registration	300.00						
	NYSASPA Conference Registration	1,053.00						
	Suffolk Academy of Law Annual School Law Conference	225.00						
	Staff Training in excel, nVision, etc.	1,990.00						
A 1430.4650-01-7200	Equip Maint/Repair - Human Resources	1,350.00	1,350.00	0.00	0.000%			
	Repair and Maintenance of Office Equipment	1,350.00						
A 1430.4900-01-7200	BOCES Svcs - Human Resources	94,933.00	91,562.00	3,371.00	3.682%	74,279.79	82,218.26	87,149.18
	BOCES Services -							
	Teacher Certification - Coser 602	5,485.00						
	BOCES East EAP Employee Assistance Program - Coser 606	49,765.00						
	BOCES East NIS Negotiations Information Service - Coser 609	5,582.00						
	AESOP On-Line Absence Reporting System	17,661.00						
	BOCES Putnam/N Westchester OLAS On-Line Application System	8,305.00						
	Nassau BOCES Teacher Recruitment - Coser 610 - yearly fee paid to BOCES for 11-20 ads placed	1,535.00						
	Estimated advertising costs	6,600.00						

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	for school year							
A 1430.5040-01-7200	Non-Educ Supplies - Human Resources	6,411.00	4,600.00	1,811.00	39.370%	4,652.73	7,395.73	3,081.96
	General Office Supplies	4,000.00						
	HR Direct Compliance	950.00						
	Posters							
	Hepatitis B Vaccines for new at risk hires, i.e., special education teachers, art teachers, teacher aides, custodians, etc.	1,200.00						
	Law Book and various other HR resources	250.00						
	SCOPE Suffolk and Nassau Directories	11.00						
1430	HUMAN RESOURCES *	151,335.00	137,487.00	13,848.00	10.072%	120,172.18	111,044.28	124,790.49
A 1480.4010-01-2604	Contract Svcs - Comm Svc Public Info	16,050.00	20,000.00	(3,950.00)	(19.750%)	28,896.94	13,244.00	10,092.34
	Printing services for district publications, including school calendars, Our Schools, Meet the Candidates, Top Ten and Graduation	16,050.00						
A 1480.4900-01-2604	BOCES Svcs - Comm Svc Public Info	74,950.00	60,000.00	14,950.00	24.917%	66,327.04	26,400.00	39,766.30
	BOCES Services - Communication & Public Relations provided by Syntax	74,950.00						
A 1480.5040-01-2604	Non-Educ Supplies - Comm Svc Public Info	1,000.00	600.00	400.00	66.667%	154.98		
	Photo printing and framing	1,000.00						
1480	PUBLIC INFORMATION & * SERVICES	92,000.00	80,600.00	11,400.00	14.144%	95,378.96	39,644.00	49,858.64
A 1620.2040-00-7801	Non-Ed Equip - Op & Maint Custodial	18,000.00	9,000.00	9,000.00	100.000%	9,000.00	19,133.10	8,740.55
	One Auto Scrubber	11,000.00						

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	Ten Upright Hepa Vacuums	4,000.00						
	Two Wet/Dry Vacs	3,000.00						
A 1620.2040-00-7805	Non-Educ Equip - Op & Maint Security	155,880.00	160,650.00	(4,770.00)	(2.969%)	75,146.71	126,794.79	116,854.18
	Prox Card Readers (1) and associated equipment	6,000.00						
	AXIS Interior Surveillance Camera (3) to improve the monitoring of the interior of WJB	4,800.00						
	AXIS Exterior Surveillance Camera (4) to improve the monitoring of the exterior of WJB	8,800.00						
	AXIS Interior Surveillance Camera (8) to improve the monitoring of the interior of NHS	12,800.00						
	AXIS Exterior Surveillance Camera (3) to improve the monitoring of the exterior of NHS	6,600.00						
	AXIS Interior Surveillance Camera (6) to improve the monitoring of the interior of middle schools	9,600.00						
	AXIS Exterior Surveillance Camera (4) to improve the monitoring of the exterior of middle schools	8,800.00						
	AXIS Exterior Surveillance Camera (13) to improve the monitoring of the exterior of elementary bldgs	22,400.00						
	AXIS Exterior Surveillance Camera (10) to improve the monitoring of the exterior of elementary bldgs	22,000.00						
	New Security Vehicle to replace aging vehicle with 90,000 miles	28,000.00						
	AXIS Exterior Surveillance License Plate Reader Camera (8)	26,080.00						

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A 1620.2050-00-7805	Non-Educ Equip - Op & Maint Securiry			0.00	<N/A>			59,580.98
A 1620.4010-00-7801	Contract Svcs - Op & Maint Custodial	12,000.00	12,000.00	0.00	0.000%	6,146.23	10,069.99	11,606.84
	Contractual Services for Simplex Fire Alarms and Clocks	12,000.00						
	Emergency Lighting System at BAS and NHS							
	Fire Extinguisher Services and Venetian Blind Cleaning							
A 1620.4010-00-7805	Contract Svcs - Op & Maint Security	184,860.00	100,875.00	83,985.00	83.257%	116,183.56	109,993.60	127,369.28
	Security Consultant Contract	80,000.00						
	Service and maintenance of the video surveillance system	38,000.00						
	Service and maintenance of the intrusion alarm system	13,500.00						
	Service and maintenance of the access control system	32,000.00						
	Mandatory training for permanent security guards and specialized training for security officers	6,000.00						
	Programming of new portable 2 way radios to maintain DW communication	500.00						
	Monitoring of all DW systems in the Security Operations Center	10,000.00						
	Radio communications frequencies to prevent radio and traffic disruptions during peak periods	500.00						
	Membership in professional organizations - ASIS	250.00						
	Security Professional Organization Membership - NASSLEO	125.00						

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	Miscellaneous services, as needed	3,985.00						
A 1620.4010-01-7801	Contract Svcs - Op & Maint Custodial	300.00	300.00	0.00	0.000%	225.00	274.81	260.62
	Contract Services for the Office of Buildings and Grounds	300.00						
A 1620.4050-00-7805	Conference Exp - Op & Maint Security	750.00	750.00	0.00	0.000%			250.00
	Conference Expenses	750.00						
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele Comm	6,600.00	6,600.00	0.00	0.000%	4,427.95	5,095.55	6,241.49
	Cell Phones for 12 month period (Verizon)	6,600.00						
A 1620.4140-00-7801	Travel Reimb - Op & Maint Custodial	150.00	100.00	50.00	50.000%	12.20	159.29	148.76
	Conference and Seminar Travel Reimbursement	150.00						
A 1620.4150-00-7805	Travel Reimb - Op & Maint Security	250.00	250.00	0.00	0.000%		123.88	132.59
	Travel Reimbursement - security professional development	250.00						
A 1620.4170-11-7804	Elec - Op & Maint Utilities	55,000.00	65,455.00	(10,455.00)	(15.973%)	63,507.51	47,012.95	52,848.97
	Electrical - DAS	55,000.00						
A 1620.4170-12-7804	Elec - Op & Maint Utilities	54,500.00	59,850.00	(5,350.00)	(8.939%)	45,695.81	50,139.53	55,696.58
	Electrical - FAS	54,500.00						
A 1620.4170-14-7804	Elec - Op & Maint Utilities	50,000.00	51,490.00	(1,490.00)	(2.894%)	44,759.34	49,572.84	44,616.08
	Electrical - NAS	50,000.00						
A 1620.4170-15-7804	Elec - Op & Maint Utilities	40,000.00	42,997.00	(2,997.00)	(6.970%)	38,827.68	36,478.57	39,380.89
	Electrical - OAS	40,000.00						
A 1620.4170-16-7804	Elec - Op & Maint Utilities	46,000.00	50,540.00	(4,540.00)	(8.983%)	48,523.04	44,737.93	47,893.07
	Electrical - PRS	46,000.00						
A 1620.4170-17-7804	Elec - Op & Maint Utilities	48,000.00	60,581.00	(12,581.00)	(20.767%)	44,900.92	43,798.28	50,959.71
	Electrical - BAS	48,000.00						
A 1620.4170-21-7804	Elec - Op & Maint Utilities	87,000.00	92,815.00	(5,815.00)	(6.265%)	70,165.37	81,863.89	82,777.40
	Electrical - ENMS	87,000.00						
A 1620.4170-22-7804	Elec - Op & Maint Utilities	86,000.00	89,860.00	(3,860.00)	(4.296%)	85,437.97	83,890.06	96,183.71
	Electrical - WJB	86,000.00						

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A 1620.4170-23-7804	Elec - Op & Maint Utilities	165,000.00	189,050.00	(24,050.00)	(12.722%)	147,980.97	138,806.15	233,189.55
	Electrical - NMS	165,000.00						
A 1620.4170-30-7804	Elec - Op & Maint Utilities	440,000.00	485,000.00	(45,000.00)	(9.278%)	376,474.26	395,348.13	430,390.70
	Electrical - NHS	440,000.00						
A 1620.4171-11-7804	Gas - Op & Maint Utilities	29,000.00	39,000.00	(10,000.00)	(25.641%)	28,401.52	24,993.42	33,449.16
	Natural Gas - DAS	29,000.00						
A 1620.4171-12-7804	Gas - Op & Maint Utilities	3,200.00	3,200.00	0.00	0.000%	2,514.25	2,756.94	2,375.79
	Natural Gas - FAS	3,200.00						
A 1620.4171-15-7804	Gas - Op & Maint Utilities	5,200.00	5,700.00	(500.00)	(8.772%)	2,750.26	3,405.06	3,766.70
	Natural Gas - OAS	5,200.00						
A 1620.4171-16-7804	Gas - Op & Maint Utilities	3,500.00	3,500.00	0.00	0.000%	2,915.54	3,441.46	2,781.68
	Natural Gas - PRS	3,500.00						
A 1620.4171-17-7804	Gas - Op & Maint Utilities	28,000.00	30,000.00	(2,000.00)	(6.667%)	15,798.30	19,275.27	21,865.85
	Natural Gas - BAS	28,000.00						
A 1620.4171-21-7804	Gas - Op & Maint Utilities	40,000.00	45,740.00	(5,740.00)	(12.549%)	36,503.39	22,259.64	43,709.50
	Natural Gas - ENMS	40,000.00						
A 1620.4171-22-7804	Gas - Op & Maint Utilities	58,300.00	3,300.00	55,000.00	1,666.667%	25,944.39	2,937.65	2,337.05
	Natural Gas - WJB - increase in budget due to gas conversion	58,300.00						
A 1620.4171-23-7804	Gas - Op & Maint Utilities	73,500.00	73,500.00	0.00	0.000%	43,898.35	5,328.78	41,633.89
	Natural Gas - NMS	73,500.00						
A 1620.4171-30-7804	Gas - Op & Maint Utilities	160,000.00	166,000.00	(6,000.00)	(3.614%)	114,288.80	102,436.37	98,702.26
	Natural Gas - NHS	160,000.00						
A 1620.4180-11-7804	Fuel Oil - Op & Maint Utilities	10,000.00	10,000.00	0.00	0.000%			
	Fuel Oil - DAS	10,000.00						
A 1620.4180-12-7804	Fuel Oil - Op & Maint Utilities	49,000.00	54,000.00	(5,000.00)	(9.259%)	24,731.53	15,714.00	57,903.07
	Fuel Oil - FAS	49,000.00						
A 1620.4180-14-7804	Fuel Oil - Op & Maint Utilities	45,000.00	48,000.00	(3,000.00)	(6.250%)	35,137.31	22,586.89	51,357.41
	Fuel Oil - NAS	45,000.00						
A 1620.4180-15-7804	Fuel Oil - Op & Maint Utilities	35,000.00	61,260.00	(26,260.00)	(42.866%)	31,790.08	25,121.19	57,011.29
	Fuel Oil - OAS	35,000.00						
A 1620.4180-16-7804	Fuel Oil - Op & Maint Utilities	25,000.00	71,900.00	(46,900.00)	(65.229%)	31,902.34	18,236.12	59,118.26

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	Fuel Oil - PRS	25,000.00						
A 1620.4180-17-7804	Fuel Oil - Op & Maint Utilities	10,000.00	10,000.00	0.00	0.000%	7,035.96		10,538.12
	Fuel Oil - BAS	10,000.00						
A 1620.4180-21-7804	Fuel Oil - Op & Maint Utilities	22,500.00	22,500.00	0.00	0.000%			
	Fuel Oil - ENMS	22,500.00						
A 1620.4180-22-7804	Fuel Oil - Op & Maint Utilities	15,000.00	77,000.00	(62,000.00)	(80.519%)	33,982.16	35,582.15	77,669.79
	Fuel Oil - WJB - decrease in budget due to gas conversion	15,000.00						
A 1620.4180-23-7804	Fuel Oil - Op & Maint Utilities	22,500.00	22,500.00	0.00	0.000%			25,475.16
	Fuel Oil - NMS	22,500.00						
A 1620.4180-30-7804	Fuel Oil - Op & Maint Utilities	35,000.00	35,000.00	0.00	0.000%	8,127.61		60,703.03
	Fuel Oil - NHS	35,000.00						
A 1620.4190-11-7804	Water - Op & Maint Utilities	2,500.00	2,600.00	(100.00)	(3.846%)	1,023.25	1,267.09	1,327.33
	Water Utilities - DAS	2,500.00						
A 1620.4190-12-7804	Water - Op & Maint Utilities	3,000.00	3,200.00	(200.00)	(6.250%)	2,262.81	1,817.46	3,263.38
	Water Utilities - FAS (includes hydrant fee paid to SCWA)	3,000.00						
A 1620.4190-14-7804	Water - Op & Maint Utilities	1,200.00	1,200.00	0.00	0.000%	902.98	852.78	781.98
	Water Utilities - NAS	1,200.00						
A 1620.4190-15-7804	Water - Op & Maint Utilities	3,500.00	4,200.00	(700.00)	(16.667%)	2,921.88	2,731.53	2,575.98
	Water Utilities - OAS (includes Village of Northport Sewer Fee)	3,500.00						
A 1620.4190-16-7804	Water - Op & Maint Utilities	1,000.00	1,000.00	0.00	0.000%	863.29	930.88	792.43
	Water Utilities - PRS	1,000.00						
A 1620.4190-17-7804	Water - Op & Maint Utilities	1,000.00	1,000.00	0.00	0.000%	882.50	903.54	1,000.68
	Water Utilities - BAS	1,000.00						
A 1620.4190-21-7804	Water - Op & Maint Utilities	3,000.00	2,000.00	1,000.00	50.000%	1,882.01	2,287.20	1,970.10
	Water Utilities - ENMS (includes field irrigation)	3,000.00						
A 1620.4190-22-7804	Water - Op & Maint Utilities	3,200.00	4,500.00	(1,300.00)	(28.889%)	2,575.50	2,997.39	2,979.06
	Water Utilities - WJB	3,200.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	(includes Village of Northport sewer fee)							
A 1620.4190-23-7804	Water - Op & Maint Utilities	4,500.00	3,000.00	1,500.00	50.000%	4,795.66	4,853.36	4,557.95
	Water Utilities - NMS (includes field irrigation)	4,500.00						
A 1620.4190-30-7804	Water - Op & Maint Utilities	6,000.00	6,000.00	0.00	0.000%	1,920.99	1,949.65	2,767.33
	Water Utilities - NHS	6,000.00						
A 1620.4450-30-7805	Security Svcs - Op & Maint Security	0.00	1,000.00	(1,000.00)	(100.000%)		325.00	(100.00)
A 1620.4650-00-7801	Equip Maint/Repair - Op & Maint Custodial	15,000.00	15,000.00	0.00	0.000%	15,631.34	4,694.24	11,078.74
	Repair to custodial equipment, including vacuums, buffers, cords and motors	15,000.00						
	Elevator Service Contracts at ENMS and NHS							
A 1620.4650-00-7805	Equip Maint/Repair - Op & Maint Security	7,350.00	11,350.00	(4,000.00)	(35.242%)	5,455.39	4,536.54	2,399.59
	Repair and Maintenance of security vehicles	5,000.00						
	Repair of security communications equipment	1,000.00						
	Miscellaneous security equipment repair	500.00						
	Cleaning of security vehicles	850.00						
A 1620.4900-00-7807	BOCES Svcs - Op & Maint Tele Comm	266,361.00	257,500.00	8,861.00	3.441%	210,555.62	23,970.04	52,970.15
	POTS Lines (Coser 633.49)	25,823.00						
	E-Rate Fees ES BOCES (Coser 608.49)	1,190.00						
	MiFi Service - Security Office (Coser 501) - for security vehicle	621.00						
	WAN (Wide Area Network) Service (Coser 501)	164,387.00						
	PRI, DID, ISP Services (Coser 501)	74,340.00						
	Budget decreased to actual expenses and increased for							

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	projected BOCES increase							
A 1620.4900-01-7801	BOCES Svcs - Op & Maint Custodial	31,000.00	30,600.00	400.00	1.307%	22,548.00	27,906.00	27,223.00
	Health & Safety Coordinator and Training Specialist provided by BOCES	31,000.00						
A 1620.5040-00-7801	Non-Educ Supplies - Op & Maint Custodial	14,500.00	14,200.00	300.00	2.113%	13,169.86	13,692.27	14,022.92
	Custodial Supplies related to the Health & Safety of building occupants	14,500.00						
	New product testing DW							
A 1620.5040-00-7805	Non-Educ Supplies - Op & Maint Security	16,610.00	12,625.00	3,985.00	31.564%	7,786.88	4,209.30	10,071.57
	General Office Supplies	1,000.00						
	Supplies for ID Badging System (access cards, printer film, cleaning kits, badge holders, lanyards)	2,000.00						
	Portable 2 way radios (replacement cycle)	6,485.00						
	Traffic Control Supplies	650.00						
	Security Operations Supplies, including first aid kits, gloves, flares and fire extinguishers	600.00						
	SAVE Supplies (building SAVE Supplies for emergency bags)	1,500.00						
	Communication Supplies (replacement parts and batteries for 2 way radios)	750.00						
	Warning and notification signs for buildings	1,000.00						
	Supplies for Visitor Management System at the 3 secondary buildings	625.00						
	Miscellaneous office furniture, cabinets and files	2,000.00						
A 1620.5040-01-7801	Non-Educ Supplies - Op & Maint Custodial	1,600.00	1,500.00	100.00	6.667%	476.43	1,500.00	1,500.00
	Custodial Supplies for CO - soap and paper products	1,600.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 1620.5040-11-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	6,986.80	8,600.00	8,854.00
	Cleaning Supplies for DAS	9,000.00						
	Includes floor soaps, finishes, mops, brooms, gloves, disinfectants, plastic and paper goods							
A 1620.5040-12-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	6,254.00	8,600.00	8,854.00
	Cleaning Supplies for FAS	9,000.00						
	Includes floor soaps, finishes, mops, brooms, gloves, disinfectants, plastic and paper goods							
A 1620.5040-14-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	6,337.00	8,600.00	8,854.00
	Cleaning Supplies for NAS	9,000.00						
	Includes floor soaps, finishes, mops, brooms, gloves, disinfectants, plastic and paper goods							
A 1620.5040-15-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	6,203.55	8,600.00	8,854.00
	Cleaning Supplies for OAS	9,000.00						
	Includes floor soaps, finishes, mops, brooms, gloves, disinfectants, plastic and paper goods							
A 1620.5040-16-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	6,027.00	8,600.00	8,854.00
	Cleaning Supplies for PRS	9,000.00						
	Includes floor soaps, finishes, mops, brooms, gloves, disinfectants, plastic and paper goods							
A 1620.5040-17-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	6,163.32	8,600.00	8,854.00
	Cleaning Supplies for BAS	9,000.00						
	Includes floor soaps, finishes, mops, brooms, gloves, disinfectants, plastic and paper goods							

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 1620.5040-21-7801	Non-Educ Supplies - Op & Maint Custodial	15,000.00	15,000.00	0.00	0.000%	10,473.82	14,500.00	15,008.00
	Cleaning Supplies for ENMS	15,000.00						
	Includes floor soaps, finishes, mops, brooms, gloves, disinfectants, plastic and paper goods							
A 1620.5040-22-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,200.00	(200.00)	(2.174%)	5,707.20	8,000.00	9,160.21
	Cleaning Supplies for WJB	9,000.00						
	Includes floor soaps, finishes, mops, brooms, gloves, disinfectants, plastic and paper goods							
A 1620.5040-23-7801	Non-Educ Supplies - Op & Maint Custodial	16,300.00	16,300.00	0.00	0.000%	11,217.32	16,000.00	16,288.37
	Cleaning Supplies for NMS	16,300.00						
	Includes floor soaps, finishes, mops, brooms, gloves, disinfectants, plastic and paper goods							
A 1620.5040-30-7801	Non-Educ Supplies - Op & Maint Custodial	37,000.00	37,000.00	0.00	0.000%	23,906.55	35,973.28	36,658.14
	Cleaning Supplies at NHS	37,000.00						
	Includes floor soaps, finishes, mops, brooms, gloves, disinfectants, plastic and paper goods							
A 1620.5600-00-7805	Uniforms - Op & Maint Security	10,000.00	6,600.00	3,400.00	51.515%	545.59	4,821.45	3,893.93
	Security Uniforms DW	10,000.00						
A 1620.5600-01-7801	Uniforms - Op & Maint Custodial	20,460.00	20,000.00	460.00	2.300%	35,540.88	3,524.49	15,511.77
	Custodial Uniforms - contractual	20,460.00						
	(Custodial Contract - 2.25% increase)							
A 1620.5810-00-7805	Gasoline-Vehicles - Op & Maint Security	850.00	850.00	0.00	0.000%			
	Gasoline for security vehicles (fuel for vehicles)	850.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	after school hours)							
1620	OPERATION OF PLANT *	2,663,921.00	2,791,688.00	(127,767.00)	(4.577%)	2,044,153.73	1,783,211.77	2,406,346.57
A 1621.2040-00-7802	Non-Educ Equip - O&M Grounds	53,200.00	19,000.00	34,200.00	180.000%	19,000.00	3,500.00	2,500.00
	One 4x4 Dump Truck with plow set-up (replace 1993 Rack Body Truck)	53,200.00						
A 1621.2040-00-7803	Non-Educ Equip - Op & Maint Plant	34,500.00		34,500.00	<N/A>		2,490.55	42,304.42
	Chevy Express Work Van HD (replaces 1993 van)	32,000.00						
	Maintenance Shop and Power Tools	2,500.00						
A 1621.2050-00-7803	Non-Educ Equip - Op & Maint Plant			0.00	<N/A>		12,784.58	
A 1621.4010-00-7802	Contract Svcs - Op & Maint Grounds	125,000.00	135,000.00	(10,000.00)	(7.407%)	134,531.49	134,090.99	123,977.01
	Asphalt repair, seal coating and painting of parking lots and roadways at various schools	125,000.00						
A 1621.4010-00-7803	Contract Svcs - Op & Maint Plant	125,000.00	535,250.00	(410,250.00)	(76.646%)	302,510.00	67,324.82	98,986.02
	Contracts for waste removal, elevators, fire alarms	125,000.00						
	Decrease in budget due to one-time expense in the 16- 17 budget for door security upgrades (locks)							
A 1621.4010-00-7806	Contract Svcs - Op & Maint Vandalism	18,000.00	13,000.00	5,000.00	38.462%	18,868.00	7,713.50	9,677.00
	Vandalism Repair - DW	18,000.00						
A 1621.4010-01-7803	Contract Svcs - Op & Maint Plant	7,000.00	6,000.00	1,000.00	16.667%	4,348.45	8,899.00	5,312.68
	Exterminating and Fire Extinguisher Services	7,000.00						
	GPS Contract							
A 1621.4010-11-7802	Contract Svcs - Op & Maint	10,000.00	10,000.00	0.00	0.000%	15,860.00	33,546.58	10,563.83

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Grounds							
	Concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service	10,000.00						
A 1621.4010-11-7803	DAS - Drainage Contract Svcs - Op & Maint Plant	43,000.00	60,000.00	(17,000.00)	(28.333%)	28,988.06	41,830.00	32,000.00
	Various building related improvements to enhance the health and safety of building occupants	4,000.00						
	Replacement of exterior and interior doors - 2 gym doors and room K1	9,000.00						
	Chimney Repair	15,000.00						
	Install new exterior doors - Building F	15,000.00						
A 1621.4010-12-7802	Contract Svcs - Op & Maint Grounds	12,000.00	10,000.00	2,000.00	20.000%	26,053.35	41,059.00	7,112.33
	Concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service	12,000.00						
	FAS - Concrete & Asphalt-Seal Coating, Cesspool Service and Fence Work							
A 1621.4010-12-7803	Contract Svcs - Op & Maint Plant	58,000.00	47,000.00	11,000.00	23.404%	59,791.70	64,392.97	46,483.42
	Various building related improvements to enhance health and safety of building occupants							
	Boiler Cleaning	2,000.00						
	New exterior front entrance doors	20,000.00						
	Window Treatments	10,000.00						
	Painting of Gym ceiling	26,000.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 1621.4010-14-7802	Contract Svcs - Op & Maint Grounds	8,000.00	6,000.00	2,000.00	33.333%	2,168.05	75,184.06	5,967.84
	Concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service	8,000.00						
	NAS - Concrete Replacement/Asphalt							
A 1621.4010-14-7803	Contract Svcs - Op & Maint Plant	62,000.00	53,000.00	9,000.00	16.981%	47,101.40	51,696.74	44,779.24
	Various building related improvements to enhance health and safety of building occupants							
	Exterior door - Room 14	5,000.00						
	Repair & refinish gymnasium floor	32,000.00						
	New exterior vestibule doors - B Wing	25,000.00						
A 1621.4010-15-7802	Contract Svcs - Op & Maint Grounds	10,000.00	10,000.00	0.00	0.000%	12,608.20	10,930.00	22,483.96
	Concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service	10,000.00						
	OAS - Asphalt and Seal Coating							
A 1621.4010-15-7803	Contract Svcs - Op & Maint Plant	50,000.00	50,000.00	0.00	0.000%	33,152.87	36,140.04	22,592.72
	Various building related improvements to enhance health and safety of building occupants							
	Boiler Cleaning	2,000.00						
	Replace interior basement door and M/F lavatory doors	9,000.00						
	Replace four interior doors	9,000.00						
	Replace exterior doors - Gym vestibule - 2 Gym rear	30,000.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	exits							
A 1621.4010-16-7802	Contract Svcs - Op & Maint Grounds	10,000.00	5,000.00	5,000.00	100.000%	13,204.80	30,640.20	7,814.66
	Concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service	10,000.00						
	PRS - Concrete Replacement & Seal Coating							
A 1621.4010-16-7803	Contract Svcs - Op & Maint Plant	50,000.00	50,000.00	0.00	0.000%	50,000.00	43,343.22	26,892.91
	Various building related improvements to enhance health and safety of building occupants							
	Boiler Cleaning	2,000.00						
	Replace exterior C Wing doors	15,000.00						
	Replace four gymnasium doors	8,000.00						
	Repace front vestibule doors and frames	25,000.00						
A 1621.4010-17-7802	Contract Svcs - Op & Maint Grounds	12,000.00	28,000.00	(16,000.00)	(57.143%)	33,866.00	16,040.00	13,907.50
	Concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service	12,000.00						
	BAS - Drainage/Asphalt/Patio Work							
A 1621.4010-17-7803	Contract Svcs - Op & Maint Plant	53,000.00	55,000.00	(2,000.00)	(3.636%)	52,602.71	42,000.00	35,000.00
	Various building related improvements to enhance health and safety of building occupants							
	Repace carpeting in the	25,000.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	main office							
	Replace Smoke Doors - Upper Landing	20,000.00						
	Abatement of Lavatory Floor	8,000.00						
A 1621.4010-21-7802	Contract Svcs - Op & Maint Grounds	40,000.00	28,000.00	12,000.00	42.857%	28,090.00	15,310.00	12,135.79
	Concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service ENMS - Resurface four tennis courts	40,000.00						
A 1621.4010-21-7803	Contract Svcs - Op & Maint Plant	50,000.00	60,000.00	(10,000.00)	(16.667%)	59,499.04	59,297.14	44,308.48
	Various building related improvements to enhance health and safety of building occupants							
	Replace interior doors and smoke heads	20,000.00						
	Replace interior wooden doors - various locations	10,000.00						
	Replace exterior custodial entrance door	15,000.00						
	Refinish stage	5,000.00						
A 1621.4010-22-7802	Contract Svcs - Op & Maint Grounds	5,000.00	5,000.00	0.00	0.000%	8,408.62	4,963.08	20,346.67
	Concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service WJB - Drainage, concrete and fence repair	5,000.00						
A 1621.4010-22-7803	Contract Svcs - Op & Maint Plant	50,000.00	28,000.00	22,000.00	78.571%	44,707.29	31,241.54	24,999.28
	Various building related improvements to enhance							

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	health and safety of building occupants							
	Continuation of exterior doors and frames and interior door replacement							
	Boiler Cleaning	2,000.00						
	Replace Gymnasium bleachers	32,000.00						
	Replace exterior doors	6,000.00						
	Window Treatments	10,000.00						
A 1621.4010-23-7802	Contract Svcs - Op & Maint Grounds	15,000.00	15,000.00	0.00	0.000%	21,904.84	4,627.87	13,570.00
	Concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service	15,000.00						
	NMS - Concrete and asphalt replacement							
A 1621.4010-23-7803	Contract Svcs - Op & Maint Plant	94,000.00	75,000.00	19,000.00	25.333%	75,463.10	134,359.88	49,118.05
	Various building related improvements to enhance health and safety of building occupants							
	Boiler cleaning and floor tile abatement and replacement - Classrooms C37, 35, 32 and G54	58,000.00						
	Replace kitchen doors	10,000.00						
	Replace exterior small cafeteria doors	26,000.00						
A 1621.4010-30-7802	Contract Svcs - Op & Maint Grounds	84,600.00	102,900.00	(18,300.00)	(17.784%)	131,979.99	45,543.86	66,886.91
	Concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service	80,000.00						
	NHS - Fence repairs, field and truf maintenance,							

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	cesspool service, concrete and asphalt replacement, landscaping projects and track repairs							
	Additional funds per BOE for goose control	4,600.00						
A 1621.4010-30-7803	Contract Svcs - Op & Maint Plant	110,000.00	125,000.00	(15,000.00)	(12.000%)	210,374.31	140,293.35	76,155.00
	Various building related improvements to enhance health and safety of building occupants							
	Boiler cleaning and locker repainting	20,000.00						
	Replace interior doors - courtyards, smoke doors and Upper L	25,000.00						
	Replace interior wooden doors - kitchen	25,000.00						
	Replace exterior doors - front Commons Area	20,000.00						
	Replace exterior doors - loading dock	20,000.00						
A 1621.4050-01-7803	Conference Exp - Op & Maint Plant	250.00	250.00	0.00	0.000%	165.00	165.00	250.00
	Registration for conferences and licenses	250.00						
A 1621.4470-00-7803	Consultant - Op & Maint Plant	28,000.00	28,000.00	0.00	0.000%	44,060.00	83,599.42	24,617.16
	Consultant Services for environmental, structural and safety concerns	28,000.00						
A 1621.4650-00-7802	Equip Maint/Repair - Op & Maint Grounds	15,000.00	15,000.00	0.00	0.000%	12,822.22	11,207.22	11,999.82
	Emergency repairs to DW Maintenance and Grounds equipment	15,000.00						
A 1621.4650-00-7803	Equip Maint/Repair - Op & Maint Plant	18,000.00	18,300.00	(300.00)	(1.639%)	8,300.88	2,280.75	18,299.66
	Emergency repairs and DW maintenance of buildings, including H&V motor repairs and building system	18,000.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	repairs							
A 1621.5040-00-7802	Non-Educ Supplies - Op & Maint Grounds	35,000.00	34,000.00	1,000.00	2.941%	32,015.83	39,150.54	29,574.31
	Grounds Supplies, including sand & salt, field marking paints, fencing materials, railroad ties, etc	35,000.00						
A 1621.5040-00-7803	Non-Educ Supplies - Op & Maint Plant	70,000.00	71,000.00	(1,000.00)	(1.408%)	92,281.27	67,134.30	71,131.45
	Electrical, plumbing and HVAC supplies	70,000.00						
A 1621.5040-00-7806	Non-Educ Supplies - Op & Maint Vandal	800.00	800.00	0.00	0.000%		334.93	
	Supplies (such as glass film) for temporary glass repair due to vandalism	500.00						
	Miscellaneous supplies	300.00						
A 1621.5040-01-7803	Non-Educ Supplies - Op & Maint Plant	2,500.00	2,500.00	0.00	0.000%	2,500.00	2,500.00	2,500.00
	Electrical, plumbing and HVAC supplies	2,500.00						
A 1621.5040-11-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	1,200.00	1,200.00	1,200.00
	Grounds Supplies, including asphalt patch, fence repairs, traffic paint, lawn seed, top soil, sod, sand, pea gravel, fibar, etc.	3,000.00						
A 1621.5040-11-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,427.73	3,825.84	4,280.00
	Electrical, plumbing and HVAC supplies	4,500.00						
A 1621.5040-12-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,880.00	1,199.70	1,200.00
	Grounds supplies, including asphalt patch, fence repairs, traffic paint, lawn seed, top soil, sod, sand, pea gravel, fibar, etc.	3,000.00						
A 1621.5040-12-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,500.00	4,279.69	4,280.00

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Electrical, plumbing and HVAC supplies	4,500.00						
A 1621.5040-14-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,901.60	1,196.74	1,200.00
	Grounds Supplies, including asphalt patch, fence repairs, traffic paint, lawn seed, top soil, sod, sand, pea gravel, fibar, etc.	3,000.00						
A 1621.5040-14-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,500.00	4,446.39	4,243.99
	Electrical, plumbing and HVAC supplies	4,500.00						
A 1621.5040-15-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	1,415.30	1,200.00	1,200.00
	Grounds Supplies, including asphalt patch, fence repairs, traffic paint, lawn seed, top soil, sod, sand, pea gravel, fibar, etc.	3,000.00						
A 1621.5040-15-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,500.00	4,279.86	4,280.00
	Electrical, plumbing and HVAC supplies	4,500.00						
A 1621.5040-16-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	818.15	1,199.79	1,200.00
	Grounds Supplies, including asphalt patch, fence repairs, traffic paint, lawn seed, top soil, sod, sand, pea gravel, fibar, etc.	3,000.00						
A 1621.5040-16-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,500.00	4,279.54	4,280.00
	Electrical, plumbing and HVAC supplies	4,500.00						
A 1621.5040-17-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	1,903.13	1,200.00	1,199.75
	Grounds Supplies, including asphalt patch, fence repairs, traffic paint, lawn seed, top soil, sod, sand, pea gravel, fibar, etc.	3,000.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 1621.5040-17-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,500.00	4,280.00	4,280.00
	Electrical, plumbing and HVAC supplies	4,500.00						
A 1621.5040-21-7802	Non-Educ Supplies - Op & Maint Grounds	3,500.00	3,000.00	500.00	16.667%	1,846.10	2,500.00	2,500.00
	Grounds Supplies, including asphalt patch, fence repairs, traffic paint, lawn seed, top soil, clay and field marking paints, shrubs and track cinders	3,500.00						
A 1621.5040-21-7803	Non-Educ Supplies - Op & Maint Plant	13,000.00	13,000.00	0.00	0.000%	13,112.56	9,787.44	14,879.36
	Electrical, plumbing and HVAC supplies	13,000.00						
A 1621.5040-22-7802	Non-Educ Supplies - Op & Maint Grounds	1,000.00	1,500.00	(500.00)	(33.333%)	1,062.80	1,470.99	1,000.00
	Grounds Supplies, including asphalt patch, fence repairs, traffic paint, lawn seed, top soil, clay and field marking paints, shrubs and track cinders	1,000.00						
A 1621.5040-22-7803	Non-Educ Supplies - Op & Maint Plant	13,000.00	13,000.00	0.00	0.000%	12,423.87	11,206.87	13,438.38
	Electrical, plumbing and HVAC supplies	13,000.00						
A 1621.5040-23-7802	Non-Educ Supplies - Op & Maint Grounds	3,500.00	3,000.00	500.00	16.667%	948.30	2,683.95	2,500.00
	Grounds Supplies, including asphalt patch, fence repairs, traffic paint, lawn seed, top soil, clay and field marking paints, shrubs and track cinders	3,500.00						
A 1621.5040-23-7803	Non-Educ Supplies - Op & Maint Plant	13,000.00	14,500.00	(1,500.00)	(10.345%)	14,469.64	11,999.72	14,444.05
	Electrical, plumbing and HVAC supplies	13,000.00						
A 1621.5040-30-7802	Non-Educ Supplies - Op & Maint Grounds	18,000.00	17,000.00	1,000.00	5.882%	12,739.39	15,784.66	16,044.25

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Grounds Supplies, including athletic field marking paints, traffic paints and signs, seed and fertilizer, clay and topsoil, etc.	18,000.00						
A 1621.5040-30-7803	Non-Educ Supplies - Op & Maint Plant	62,000.00	64,000.00	(2,000.00)	(3.125%)	64,442.82	57,150.62	64,122.54
	Electrical, plumbing and HVAC supplies	62,000.00						
A 1621.5600-01-7803	Uniforms - Op & Maint Plant	15,345.00	15,000.00	345.00	2.300%	12,094.58	10,066.15	14,408.84
	Uniforms - maintenance and grounds staff (contractual) (Custodial Contract - 2.25% increase)	15,345.00						
1621	MAINTENANCE OF PLANT *	1,546,195.00	1,890,000.00	(343,805.00)	(18.191%)	1,798,413.44	1,520,853.08	1,200,429.28
A 1660.2050-02-7809	Non-Educ Equip - Op & Maint Warehouse			0.00	<N/A>		40,500.00	
A 1660.4010-02-7809	Contract Svcs - Op & Maint Warehouse	300.00	300.00	0.00	0.000%	276.60	773.40	23.51
	Service Contract for forklift	300.00						
A 1660.4650-02-7809	Equip/Maint/Repair - Op & Maint Warehouse	2,000.00	800.00	1,200.00	150.000%	439.47	132.57	785.00
	Service and repair warehouse vehicle & forklift (includes tire, batteries, etc.)	2,000.00						
A 1660.5040-02-7809	Non-Educ Supplies - Op & Maint Warehouse	1,500.00	1,700.00	(200.00)	(11.765%)	1,278.09	941.11	1,699.14
	Stationery Supplies for Warehouse Operations (includes archive boxes for records management)	1,500.00						
1660	CENTRAL WAREHOUSE *	3,800.00	2,800.00	1,000.00	35.714%	1,994.16	42,347.08	2,507.65
A 1670.2040-00-7808	Non-Educ Equip - Op & Maint Tele Co			0.00	<N/A>			5,269.00
A 1670.4010-00-7808	Contract Svcs - Op & Maint	1,500.00	2,000.00	(500.00)	(25.000%)	1,630.19	1,277.00	892.26

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Tele Comm							
	Service Contract and Maintenance of Mailroom Equipment	1,500.00						
A 1670.4130-00-7808	Postage - Op & Maint Tele Comm	115,000.00	130,000.00	(15,000.00)	(11.538%)	101,000.00	80,000.00	125,000.00
	Postage for DW mailings	115,000.00						
A 1670.4330-00-7500	Copier Equip/Maint - Central Duplicating	200,000.00	188,185.00	11,815.00	6.278%	163,678.82	152,551.21	153,990.35
	Yearly payments for copy machines located throughout the district	200,000.00						
	19 Toshiba copiers & 9 Xerox copiers used for mass production of documents, printing report cards, scanning documents to e- mail							
A 1670.4650-00-7500	Equip Maint/Repair - Central Duplicating	2,000.00	2,000.00	0.00	0.000%	964.78	926.64	891.00
	Repair and maintenance of machines, including spiral binder and two offline binding machines	2,000.00						
A 1670.4650-00-7808	Equip Maint/Repair - Op & Maint Tele Comm	2,000.00	2,000.00	0.00	0.000%		591.76	
	Maintenance and repair of Mailroom Vehicle, including vehicle inspection, glass repair and other miscellaneous repairs	2,000.00						
A 1670.5040-00-7500	Non-Educ Supplies - Central Duplicating	4,500.00	4,500.00	0.00	0.000%	135.60	2,261.36	1,767.35
	Assorted office supplies and binding materials for duplicating rooms at WJB and NHS	4,500.00						
A 1670.5040-00-7808	Non-Educ Supplies - Op & Maint Tele Comm	1,200.00	800.00	400.00	50.000%	800.00	365.00	400.00
	Mailroom stationery supplies	1,200.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
1670	CENTRAL PRINTING & MAILING *	326,200.00	329,485.00	(3,285.00)	(0.997%)	268,209.39	237,972.97	288,209.96
A 1680.2040-00-2804	Non Educ Equip - DW Inst	12,500.00	32,500.00	(20,000.00)	(61.538%)	32,295.50	45,621.25	24,619.95
	Power back-up and air conditioning for data/voice switching closets	12,500.00						
	(\$20,000 transferred to code A2630.4900.00.2804 for internal connection service)							
A 1680.4900-00-2804	BOCES Svcs - DW Instr Leader	379,831.00	353,325.00	26,506.00	7.502%	366,716.63	288,901.22	286,305.35
	Test Scanning & Reporting - ELA, Math, Science NYSESLAT, NYSAA, Regents (Coser 608.490)	47,817.00						
	Individual student reports (Coser 608.490)	6,515.00						
	BARS on the Web (Coser 608.490)	4,908.00						
	Web Edge (Coser 608.490)	2,989.00						
	School Data Bank (Coser 549.49)	7,952.00						
	Smart Learning Suite	13,662.00						
	E-School License & Support (Coser 608.490)	206,534.00						
	NYS Data Validation (Coser 549.49)	9,167.00						
	Special Ed alternate assessment scoring (Coser 608.490)	707.00						
	E-School Registration Personnel (Coser 608.490)	36,743.00						
	NYS Data Collection - Required Reporting (Coser 549.49)	23,805.00						
	NYS Data Collection - Future Mandates (Coser 549.49)	1,671.00						
	E-School Support/Guru Board/Zaps/API	17,361.00						
	Transferred \$13,662 from							

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	code A2610.4600.00.2804)							
A 1680.4900-00-7000	BOCES Svcs - Legislative	30,965.00	29,910.00	1,055.00	3.527%	15,126.24	15,045.74	15,005.49
	Voter Registration Books for Annual Budget Vote (includes 2 votes)							
	ESB cross-contract with BOLD Systems							
	13 School District Voter Registration Books	10,730.00						
	6 Library Voter Registration Books	4,375.00						
	Additional Library Cost	195.00						
	Annual Maintenance	5,990.00						
	Voter Registration Books to cover second school district vote	9,675.00						
A 1680.4900-00-7807	BOCES Svcs - Telephone Communications	11,917.00	12,204.00	(287.00)	(2.352%)	11,513.23	11,513.23	11,513.23
	Connect Ed	11,917.00						
	Budget decreased to actual expense and increased to reflect potential BOCES increase							
1680	CENTRAL DATA * PROCESSING	435,213.00	427,939.00	7,274.00	1.700%	425,651.60	361,081.44	337,444.02
A 1910.4210-00-7700	Ins-Multi-Peril - Insurance	413,670.00	413,670.00	0.00	0.000%	383,000.00	393,971.00	374,361.00
	Multi-Peril Insurance	413,670.00						
A 1910.4220-00-7700	Ins-Excess Liability - Insurance	91,375.00	91,375.00	0.00	0.000%	81,126.00	82,332.00	85,441.00
	Excess Liability Insurance	91,375.00						
A 1910.4230-00-7700	Ins-Emp Blanket Bond - Insurance	7,910.00	7,910.00	0.00	0.000%	6,162.00	6,119.00	7,526.00
	Blanket Bond Insurance	7,910.00						
A 1910.4240-00-7700	Ins-Stud Acc - Insurance	91,390.00	91,390.00	0.00	0.000%	84,247.47	86,584.32	87,038.37
	Student Accident Insurance	91,390.00						
A 1910.4260-00-7700	Ins-Vehicle - Insurance	40,750.00	40,750.00	0.00	0.000%	35,348.00	37,474.00	44,934.00
	Vehicle Insurance	40,750.00						
A 1910.4270-00-7700	Ins-Boiler/Machinery - Insurance	11,850.00	11,850.00	0.00	0.000%	11,029.00	11,446.00	11,085.00

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Boiler Insurance	11,850.00						
1910	INSURANCE *	656,945.00	656,945.00	0.00	0.000%	600,912.47	617,926.32	610,385.37
A 1920.4010-00-2804	Contract Svcs - DW Instr Lead	850.00	11,895.00	(11,045.00)	(92.854%)	5,171.65	11,895.00	11,935.95
	ASCD - Educational Leadership monthly periodical used to support professional dialogue & development	420.00						
	School Leadership 2.0 Code decreased by \$11,044 and transferred to Asst Supt for Teaching & Learning	430.00						
A 1920.4010-00-2805	Contract Svcs - Teaching & Learning	11,244.00		11,244.00	<N/A>			
	Districtwide Administrator's Memberships							
	ASCD - educational leadership monthly periodical used to support professional dialogue & development	420.00						
	Huntington Arts Council - participation in the Journeys program	5,800.00						
	Rotary	1,560.00						
	Scope	3,264.00						
	Marshall Memos	200.00						
	Note - \$11,044 was transferred form A1920.4010.00.2804							
A 1920.4011-00-2804	Contract Svcs - DW Instr Lead			0.00	<N/A>	10,709.00		
	Code will be inactivated in 2017-2018; replaced by code A1920.4010.00.2805							
1920	SCHOOL ASSOCIATION * DUES	12,094.00	11,895.00	199.00	1.673%	15,880.65	11,895.00	11,935.95
A 1930.4200-00-7700	Judgements & Claims - Insurance	40,000.00	40,000.00	0.00	0.000%		16,542.00	3,857.00

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Judgements & Claims (budget used to pay deductibles and unreimbursed expenses)	40,000.00						
1930	JUDGMENT & CLAIMS *	40,000.00	40,000.00	0.00	0.000%	0.00	16,542.00	3,857.00
A 1981.4900-00-8001	BOCES Svcs - BOCES Administration	448,107.00	443,411.00	4,696.00	1.059%	406,460.08	442,391.00	443,827.00
	BOCES Administrative Charges	270,013.00						
	BOCES Capital Charges	178,094.00						
1981	BOCES ADMINISTRATIVE * COSTS	448,107.00	443,411.00	4,696.00	1.059%	406,460.08	442,391.00	443,827.00
A 2010.4050-01-2804	Conference Exp - DW Instr Lead	6,708.00	13,415.00	(6,707.00)	(49.996%)	21,451.62	9,434.58	10,997.56
	Conference Expense for Asst. Supt. for Student Services, Technology & Assessment	6,708.00						
	Budget also used for teacher and administrator training not covered by PDC funds							
	Decreased budget by \$6,707 and transferred to Asst Supt for Teaching and Learning							
A 2010.4050-01-2805	Conference Exp - Teaching & Learning	12,707.00		12,707.00	<N/A>			
	Conference Expense for Assistant Superintendent for Teaching and Learning	6,707.00						
	Administrative Professional Development	6,000.00						
	Note - \$6,707 was transferred from code A2010.4050.01.2804							
A 2010.4051-01-2804	Conference Exp - DW Instr Lead			0.00	<N/A>	3,162.51		
A 2010.4650-01-2804	Equip Maint/Repair - DW Instr Lead	105,250.00	123,250.00	(18,000.00)	(14.604%)	96,010.70	120,242.94	113,977.21
	Equipment Maintenance	85,200.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	and Computer Repair, including maintenance of file servers and network closet, repairs to district equipment as needed, i.e., audio/video equipment, computers, telephones, kilns, sewing machines, copy machines, projection systems, printers, servers, switches, SANs, tape library and firewalls							
	General maintenance and repair of science lab microscopes	1,200.00						
	General maintenance and repair of vernier sensors and probes	750.00						
	Bi-annual removal of chemical waste collected in the Hold and Haul Management Program	5,000.00						
	APC Renewal	13,100.00						
	\$18,000 transferred to A2630.4900.00.2804 for internal connections							
A 2010.5040-01-2804	Non-Educ Supplies - DW Instr Lead	11,868.00	16,560.00	(4,692.00)	(28.333%)	18,482.63	17,143.19	16,246.46
	Office supplies for the Office of Student Services, Technology and Assessment, Training Lab and Technology	9,398.00						
	Report Cards and Progress Reports for MS and HS	2,470.00						
	Budget decreased by \$4,692 and transferred to the Asst. Supt. for Teaching and Learning							
A 2010.5040-01-2805	Non-Educ Supplies - Teaching & Learning	4,692.00		4,692.00	<N/A>			
	General Office Supplies for	4,692.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	the Office of Teaching and Learning Note - \$4,692 transferred from budget code A2010.5040.01.2804)							
A 2010.5041-01-2804	Non-Educ Supplies - DW Instr Lead			0.00	<N/A>	3,145.96		
2010	CURRICULUM DEVELOP * & SUPERVISION	141,225.00	153,225.00	(12,000.00)	(7.832%)	142,253.42	146,820.71	141,221.23
A 2020.2040-14-2801	Non-Educ Equip-Replac - Elem Instr Lead Replace 4 double pedestal teacher desks	2,690.00 2,690.00		2,690.00	<N/A>			
A 2020.2040-15-2801	Non-Educ Equip-Replac - Elem Instr Lead Replacement of Conference Room Furniture	3,000.00 3,000.00		3,000.00	<N/A>			
A 2020.2040-17-2801	Non-Educ Equip-Replac - Elem Instr Lead Replacement of furniture for the principal's conference room	4,000.00 4,000.00		4,000.00	<N/A>			
A 2020.2040-21-2802	Non-Educ Equip - MS Instr Lead Replace desk in AP office Replace two A/C units Replace six teacher desks	8,300.00 1,200.00 1,100.00 6,000.00	8,510.00	(210.00)	(2.468%)	7,338.81		
A 2020.2040-30-2803	Non-Educ Equip - HS Instr Lead Replace broken teacher's desks in various departments Replace broken teacher's chairs in various department resource rooms Replace broken work desks in department resource room areas	18,000.00 9,000.00 1,000.00 8,000.00	18,000.00	0.00	0.000%	17,956.96		
A 2020.4010-01-0400	Contract Svcs - English Professional Memberships	175.00 175.00	175.00	0.00	0.000%	79.00	89.00	79.00

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	for English education							
A 2020.4010-01-0500	Contract Svcs - Social Studies	275.00	275.00	0.00	0.000%	164.00	72.00	50.00
	Memberships & meetings in professional organizations - Social Studies	275.00						
A 2020.4010-01-0600	Contract Svcs - Mathematics	550.00	550.00	0.00	0.000%	723.00	387.00	520.00
	Professional Memberships for Mathematics education	550.00						
A 2020.4010-01-0700	Contract Svcs - Science	225.00	550.00	(325.00)	(59.091%)	492.23	2,935.86	2,607.58
	Membership fees and journal subscriptions for K-12 educators in STEM education	225.00						
A 2020.4010-01-0800	Contract Svcs - World Languages	400.00	350.00	50.00	14.286%	329.00	1,267.10	734.00
	Membership in NYS Foreign Language Teachers Association	75.00						
	Membership in American Council on Teaching of Foreign Languages	85.00						
	Membership in Long Island Language Teachers	20.00						
	Membership in Association for Supervision and Curriculum Development	70.00						
	Membership in Association of Foreign Language Chairpeople & Supervisors	50.00						
	Membership in American Association of Teachers of French	60.00						
	Membership in North East Council on Teaching Foreign Languages	40.00						
A 2020.4010-01-2000	Contract Svcs - Art Educ	1,650.00	1,650.00	0.00	0.000%	2,321.50	1,050.00	1,278.50
	Administrative Contract Services for Professional Membership Dues and Professional Development (SCALA and Hecksher	1,650.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Museum)							
A 2020.4010-01-3101	Contract Svcs - Spec Ed In-District	3,000.00	3,000.00	0.00	0.000%	910.00	855.00	765.00
	Memberships in the following organizations	3,000.00						
	Long Island Special Education Administration - LISEA							
	Council for Exceptional Children - CEC							
	National Association of Pupil Services Administrators - NAPSA							
A 2020.4010-21-2802	Contract Svcs - MS Instr Lead	15,495.00	10,727.00	4,768.00	44.449%	10,694.54	9,149.39	10,169.23
	School and Administrative Memberships and Publications	2,000.00						
	Guest Speakers to enhance the curriculum and character education	9,400.00						
	Academic Competitions registration and entry fees	4,095.00						
A 2020.4010-23-2802	Contract Svcs - MS Instr Lead	15,496.00	11,832.00	3,664.00	30.967%	73,212.94	9,834.51	13,072.80
	School and Administrative Memberships and Publications	2,000.00						
	Guest Speakers to enhance the curriculum and character education	9,400.00						
	Academic Competitions registration and entry fees	4,096.00						
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	27,710.00	26,210.00	1,500.00	5.723%	22,497.38	19,520.03	23,941.88
	Envelopes for administrators and main office staff	900.00						
	Various printing services for student referrals, failure notices, ASAP forms and administrative intervention forms	1,500.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Box Truck Rental	700.00						
	Labels for computer records	900.00						
	Printing services including NCR forms, labels, book cards, failure notice, grade less than 50	1,400.00						
	College Board Membership fee for the AP Program	350.00						
	Refreshments for new entrants, employment day, etc.	275.00						
	ASCD Membership Dues	800.00						
	NASSP Membership Dues	200.00						
	National Honor Society affiliation fee	125.00						
	National Association of Student Councils affiliation dues	100.00						
	Newspaper Subscriptions	125.00						
	Printing of lunch leave stickers	425.00						
	Printing of student parking decals	460.00						
	Academy of Finance - AOF national membership fee	2,000.00						
	Academy of Finance - NAF conference expenses	1,000.00						
	Academy of Finance - School Lunch - student presentation assembly	800.00						
	AOIT National membership fee	2,000.00						
	AOIT - School Lunch - student presentation and awards ceremony	250.00						
	School Lunch - refreshments for Freshman BBQ	900.00						
	Service contract on copiers in main office, AP offices and nurse's office	2,600.00						
	Service contract on folding machine	900.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Service contract on library gate	900.00						
	Service contract on laminator	800.00						
	HS Commencement - Chair Rental	1,550.00						
	HS Commencement - Printing of programs	1,200.00						
	HS Commencement - Sign Language interpreters	700.00						
	HS Commencement - Cleaners	250.00						
	HS Commencement - Sound System Rental	1,500.00						
	HS Commencement - refreshments & services from School Lunch	1,600.00						
	HS Commencement - portable lavatory rental	200.00						
	HS Commencement - printing of tickets	150.00						
	HS Commencement - printing of perfect attendance awards	150.00						
A 2020.5040-01-0500	Non-Educ Supplies - Social Studies	150.00	150.00	0.00	0.000%	149.99	148.00	184.00
	Miscellaneous Administrative Office Supplies	150.00						
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	150.00	150.00	0.00	0.000%		69.12	
	General office supplies	150.00						
A 2020.5040-01-0700	Non-Educ Supplies - Science	475.00	150.00	325.00	216.667%	147.28	149.68	
	General Supplies for Office of Science Chairperson	150.00						
	General Supplies for HS Science Department and HS Technology Department	325.00						
A 2020.5040-01-0800	Non-Educ Supplies - World Languages	150.00	150.00	0.00	0.000%	148.38		
	Supplies for World	150.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
Language and ENL Office								
A 2020.5040-01-0900	Non-Educ Supplies - Reading	500.00		500.00	<N/A>			
	General Office Supplies - Reading Program	500.00						
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	150.00	150.00	0.00	0.000%	150.00	150.00	184.00
	Miscellaneous Office Supplies - Art Department	150.00						
A 2020.5040-01-2100	Non-Educ Supplies - Music Educ	1,000.00	391.00	609.00	155.754%	384.14	391.00	390.73
	Office Supplies for the Music Department District Office	1,000.00						
	Increase of \$609 offset by decrease in HS Contract Services							
A 2020.5040-01-3101	Non-Educ Supplies - Sp Ed In-Dist	5,000.00	5,000.00	0.00	0.000%	8,257.25	4,673.01	4,186.99
	Office Materials & Supplies for the Office of Special Education	5,000.00						
A 2020.5040-01-3300	Non-Educ Supplies - Pupil Svc Mgmt	1,500.00	1,500.00	0.00	0.000%	2,507.40	1,478.98	1,394.47
	Non-educational supplies - Office of Student Support Services	1,500.00						
	(includes Central and Kindergarten Registration)							
A 2020.5040-11-2801	Non-Educ Supplies - Elem Instr Lead	1,216.00	1,112.00	104.00	9.353%	1,087.30	982.15	1,169.52
	Non-educational supplies for the main office and other offices in the building (\$3.25 per pupil allocation)	1,216.00						
A 2020.5040-12-2801	Non-Educ Supplies - Elem Instr Lead	1,180.00	1,102.00	78.00	7.078%	879.94	1,414.87	800.61
	Non-educational supplies for the main building and other offices in the building (\$3.25 per pupil allocation)	1,180.00						
A 2020.5040-14-2801	Non-Educ Supplies - Elem	2,292.00	2,304.00	(12.00)	(0.521%)	1,480.87	1,103.96	2,755.33

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Instr Lead							
	Non-educational supplies for the main office and other offices in the building	1,137.00						
	Conference room chairs (quantity = 2)	830.00						
	(As part of a replacement cycle, NAS is replacing all the main office and conference room chairs over the course of 5 years.)							
	Task chair for the nurse's office	325.00						
	Total amount reflects \$3.25 per pupil allocation plus the additional furniture items.)							
A 2020.5040-15-2801	Non-Educ Supplies - Elem Instr Lead	1,092.00	1,173.00	(81.00)	(6.905%)	3,364.00	1,153.58	1,070.22
	Non-educational supplies for the main office and other offices in the building (\$3.25 per pupil allocation)	1,092.00						
A 2020.5040-16-2801	Non-Educ Supplies - Elem Instr Lead	1,170.00	1,134.00	36.00	3.175%		1,157.00	1,362.27
	Non-educational supplies for the main building and other offices in the building (\$3.25 per pupil allocation)	1,170.00						
A 2020.5040-17-2801	Non-Educ Supplies - Elem Instr Lead	1,769.00	1,024.00	745.00	72.754%	301.86	1,191.67	1,290.00
	Non-educational supplies for the main office and other offices in the building (\$3.25 per pupil allocation)	969.00						
	Tables for faculty room	800.00						
A 2020.5040-21-2802	Non-Educ Supplies - MS Instr Lead	3,495.00	2,051.00	1,444.00	70.405%	3,766.03	5,307.46	5,614.43
	Gym and hall locker lock replacement to replace broken & lost locks	500.00						
	Envelopes and Stationery	450.00						
	Pencils for NYS	72.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Assessments and SLOs							
	Pens for daily operations	75.00						
	Telephone message pads, school year calendars	804.00						
	Miscellaneous Office Supplies	124.00						
	Replace storage cabinet	310.00						
	Replace two vertical file cabinets	460.00						
	Replace table in Guidance Office	300.00						
	Replace four teacher chairs	400.00						
A 2020.5040-23-2802	Non-Educ Supplies - MS Instr Lead	2,168.00	2,262.00	(94.00)	(4.156%)	4,387.89	2,115.03	2,378.97
	Miscellaneous Office Supplies, including scantrons and school calendars	2,168.00						
A 2020.5040-30-2803	Non-Educ Supplies - HS Instr Lead	15,255.00	15,255.00	0.00	0.000%	15,564.35	19,941.50	30,996.86
	Yearbooks for Administrator's Offices (5 yearbooks @ \$125)	625.00						
	Faculty Caps and Gowns for Graduation (35 @ \$38)	1,330.00						
	Flowers for Graduation	250.00						
	Honor Stoles for Graduation	1,300.00						
	General Office Supplies	5,350.00						
	ASCD Professional Books	500.00						
	Award Certificates	200.00						
	Office Supplies for nurse's office	525.00						
	Staff Parking hang tags	200.00						
	Batteries	150.00						
	Staples for copy machines	4,425.00						
	Propane refills for BBQ (football games & freshman orientation)	400.00						
2020	SUPERVISION-REGULAR * SCHOOL	139,678.00	116,887.00	22,791.00	19.498%	179,296.04	86,586.90	106,996.39

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A 2040.5040-00-2601	Non-Educ Supplies - Comm Svc Cont Ed	1,200.00	1,500.00	(300.00)	(20.000%)	665.27	1,606.03	1,853.67
	Continuing Education Program office supplies	1,200.00						
2040	SUPERVISION-SPECIAL * SCHOOLS	1,200.00	1,500.00	(300.00)	(20.000%)	665.27	1,606.03	1,853.67
A 2060.4010-00-2703	Contract Svcs - Staff Dev Prof Achiev	2,500.00	2,500.00	0.00	0.000%	2,500.00	2,500.00	2,500.00
	Professional Achievement Awards given to employees as per UTN contract	2,500.00						
A 2060.4900-00-2804	BOCES Svcs - DW Instr Lead	279,014.00	249,025.00	29,989.00	12.043%	283,392.23	269,244.88	242,154.43
	BOCES Professional Development - In-district PD (Coser 506.013)	3,137.00						
	Discovery Education Streaming (Coser 506.022)	16,990.00						
	NWEA Subscription Fee Grades K - 9 (Cosers 501.034 & 536.016)	51,548.00						
	CLT Base Instructional Technology (Coser 501)	7,460.00						
	BOCES Professional Development Conferences for out-of-district PD (Coser 506.014)	5,760.00						
	Model Schools Technology Plan (Coser 536.010)	10,205.00						
	Scantrons (Coser 549.49)	4,003.00						
	Compass Learning	40,009.00						
	Microsoft Licenses (Coser 608.490)	72,198.00						
	Castle Learning (Coser 445.211)	13,920.00						
	Distance Learning Base Fee (Coser 445.230)	1,097.00						
	School Improvement PD Base Service (Coser 506.010)	8,140.00						
	Arts in Education (Coser	39,700.00						

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407.490)								
Stafftrac		4,847.00						
Transferred \$38,656 from A2110.5030.01.2804 for Compass Learning								
Decreased code by \$14,481 to create new code for Assistant Superintendent for Teaching and Learning								
A 2060.4900-00-2805	BOCES Svcs - Teaching & Learning	14,481.00		14,481.00	<N/A>			
BOCES Professional Development - in-district PD - Coser 506.013		6,073.00						
BOCES Professional Development Conference - out-of-district PD - Coser 506.014		5,565.00						
ELA/SS Curriculum - Putnam BOCES - Coser 544.490		2,843.00						
A 2060.4901-00-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>	3,790.00		
Code will be inactivated in 2017-2018; code is replaced by A2060.4900.00.2805								
2060	RESEARCH, PLANNING & * EVALUATION	295,995.00	251,525.00	44,470.00	17.680%	289,682.23	271,744.88	244,654.43
A 2070.4050-00-2701	Conference Exp - Staff Dev UTN PDC	36,693.00	36,693.00	0.00	0.000%	16,088.11	15,375.94	19,648.67
UTN PDC Conference Expense as per CBA Article 44		61,693.00						
Reduction for UTN President		-25,000.00						
A 2070.4050-00-2702	Conference Exp - Staff Dev NASA PDC	25,000.00	25,000.00	0.00	0.000%	15,717.45	9,356.46	9,384.85
Conference Expense - NASA PDC as per CBA Article XIV		25,000.00						
A 2070.4900-00-2804	BOCES Svcs - DW Instr		10,863.00	(10,863.00)	(100.000%)	5,207.40		6,945.00

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Lead							
	Funds transferred to A2070.4900.00.2805							
A 2070.4900-00-2805	BOCES Svcs - Teaching & Learning	10,863.00		10,863.00	<N/A>			
	Project Lead the Way - Coser 579.499	9,700.00						
	Monroe Orleans School Improvement - Coser 529.599	1,163.00						
	Note - previously budgeted in A2070.4900.00.2804							
2070	INSERVICE TRAINING- * INSTRUCTION	72,556.00	72,556.00	0.00	0.000%	37,012.96	24,732.40	35,978.52
A 2110.2020-00-1401	Educ Equipment - Boys Phys Ed	1,914.00	2,095.00	(181.00)	(8.640%)	1,876.89		
	Large equipment item purchases for PE Programs DW							
	Elementary School High Jump Landing System	1,150.00						
	X Series Momentum Bike	764.00						
A 2110.2020-00-1402	Educ Equipment - Girls Phys Ed	1,914.00	2,095.00	(181.00)	(8.640%)	1,876.88		
	Large equipment item purchases for PE programs DW							
	Elementary School High Jump Landing System	1,150.00						
	X Series Momentum Bike	764.00						
A 2110.2020-00-2000	Educ Equip-Replac - Art Educ			0.00	<N/A>			
A 2110.2020-00-2100	Educational Equip - Music Educ	52,500.00	32,500.00	20,000.00	61.538%	42,979.38	33,111.00	
	Purchase of Music Equipment & Instruments for DW music program	22,510.00						
	Purchase of NHS Auditorium digital sound board	15,090.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Purchase of NHS Wireless Mic System	14,900.00						
	Increase is offset by decrease in NHS contract services							
A 2110.2020-00-2804	Educational Equip - DW Inst	17,135.00	17,135.00	0.00	0.000%	17,089.55	16,716.61	16,567.51
	Computers - Emergency Replacement	17,135.00						
A 2110.2020-00-2805	Educational Equipment - Teaching & Learning	55,375.00		55,375.00	<N/A>			
	Purchase of furniture and equipment for computer labs	55,375.00						
	(addition to budget as a result of an increase in State Aid)							
A 2110.2020-10-2801	Educ Equipment-Elem Inst Lead	30,000.00	30,000.00	0.00	0.000%			
	DW Elementary Equipment	30,000.00						
A 2110.2020-11-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	8,831.29	6,067.79	20,392.79
	Educational equipment and classroom furniture, including desks, chairs and storage	15,000.00						
A 2110.2020-12-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	48,932.15	8,697.76	19,845.42
	Replacement of classroom furniture and equipment	15,000.00						
A 2110.2020-14-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	19,498.68	24,372.01	5,974.42
	Replace 3 cafeteria tables	3,810.00						
	Replace 100 student desks	8,500.00						
	Miscellaneous furniture & equipment items	2,690.00						
A 2110.2020-15-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	29,714.06	15,753.69	19,837.52
	Classroom Furniture - desks, chairs and storage - Grades 3, 4 and 5	5,000.00						
	Additional upgrades to	10,000.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	playground							
A 2110.2020-16-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	11,783.87	12,433.93	19,839.06
	Educational Equipment and Furniture Replacement	15,000.00						
A 2110.2020-17-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	11,835.96	14,661.89	19,859.38
	Educational furniture and equipment to include student desks and tables, rugs, white boards & easels	15,000.00						
A 2110.2020-21-1800	Educational Equip - Technology	44,860.00		44,860.00	<N/A>	6,341.00		
	VEX EDR Classroom Bundle & Super Kit to supply 7th and 8th Grade Robotics and Automation study units	35,000.00						
	CNC Desktop Router for advanced manufacturing technology in wood and metal to support technology education in Grades 6 - 8	7,110.00						
	2 Makerbot Replicator Mini 3D Printers to support Grades 6 - 8 with Design and Modeling study units	2,750.00						
A 2110.2020-21-2802	Educational Equip - MS Instr Lead	23,890.00	33,750.00	(9,860.00)	(29.215%)	34,479.00	32,808.18	22,415.61
	Replace tall storage cabinets	9,720.00						
	Replace base cabinet	835.00						
	Replace base cabinet with door	2,045.00						
	Replace student stand up desks and stools	1,970.00						
	Replace student desks and chairs	5,570.00						
	Replace storage container	3,750.00						
A 2110.2020-23-1800	Educational Equip - Technology	44,860.00		44,860.00	<N/A>	6,341.00		
	VEX EDR Classroom	35,000.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Bundle & Super Kit to supply 7th and 8th Grade Robotics and Automation study units							
	CNC Desktop Router for advanced manufacturing technology in wood and metal to support technology education in Grades 6 - 8	7,110.00						
	2 Makerbot Replicator Mini 3D Printers to support Grades 6 - 8 with Design and Modeling study units	2,750.00						
A 2110.2020-23-2802	Educational Equip - MS Instr Lead	23,890.00	48,797.00	(24,907.00)	(51.042%)	74,792.64	1,227.17	22,498.63
	Replace 84 student chairs	3,253.00						
	Replace 84 student desks	7,904.00						
	Epson Stylus Printer (Epson Stylus Photo R2000)	700.00						
	Ice Machine	3,000.00						
	Replace 6 Cafeteria Tables	6,526.00						
	HP wide carriage printer (HP Design Jet T120)	1,200.00						
	Industrial Fan for Gymnasium	1,307.00						
A 2110.2020-30-0700	Educ Equip - Science	16,253.00	41,109.00	(24,856.00)	(60.464%)	36,314.80		
	Equipment for Earth Science, Living Environment, Chemistry and Physics Regents, Scientific Investigations, IB and AP Programs including science research, foundations courses and electives							
	One HP Design Jet Large Format Printer	8,995.00						
	Four 24-part dual sex torso models	3,053.00						
	One BioRad Research Thermal Cycler	1,797.00						
	One Spectrometer	1,256.00						
	One VWR Precision	592.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Balance							
	One Geiger Counter	560.00						
A 2110.2020-30-1800	Educational Equip - Technology	33,760.00	10,998.00	22,762.00	206.965%	10,893.94	4,125.00	
	VEX EDR Classroom Bundle & Super Kit	10,000.00						
	Equipment kit to supply robotics elective and PLTW engineering courses with robotics & automation resources							
	CNC 4' x 8' Router for advanced manufacturing technology in wood and metal to support technology education electives, potential CIM PLTW course and the FRC	23,760.00						
A 2110.2020-30-2000	Educational Equip - Art Educ	1,895.00	1,240.00	655.00	52.823%	1,147.47	629.00	
	One Brent Model CXC Heavy Duty High Performance Potter's Wheel (Current inventory of potter's wheels is nine for a class of 26)	1,895.00						
	Increase of \$695.00 offset by decrease in NHS Contract Services							
A 2110.2020-30-2803	Educational Equip - HS Instr Lead	50,000.00	50,000.00	0.00	0.000%	49,913.42	52,228.48	24,629.69
	Replace 40 cafeteria tables	9,600.00						
	Folding chairs for school events	1,775.00						
	Replace 200 classroom desks	21,000.00						
	Replace student chairs	10,500.00						
	Tables for computer lab in Room S223	5,250.00						
	Heating machine for athletes at practices and games	1,875.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 2110.2020-40-3002	Educational Equipment - Non Public Health Services			0.00	<N/A>	1,722.34		
A 2110.2030-16-2801	Educational Equip - Elem Instr Lead			0.00	<N/A>			3,725.57
A 2110.2030-30-1700	Educational Equip - Fam/Consumer Sci			0.00	<N/A>			3,722.00
A 2110.4010-00-0800	Contract Svcs - World Languages	500.00	600.00	(100.00)	(16.667%)	160.00		
	Parent Meetings - refreshments and supplies for Open House and Honor Society	300.00						
	Student entrance fees for competitions	200.00						
A 2110.4010-00-1200	Contract Svcs - ESL	400.00		400.00	<N/A>			
	Professional development costs related to NYS mandates for ENL staff and integrated instruction	400.00						
A 2110.4010-00-1401	Contract Svcs - Boys Phys Ed	450.00	450.00	0.00	0.000%			140.00
	IB Dance Choreography	450.00						
A 2110.4010-00-1402	Contract Svcs - Girls Phys Ed	450.00	450.00	0.00	0.000%			140.00
	IB Dance Choreography	450.00						
A 2110.4010-00-2002	Contract Svcs - Art & Music Fest	500.00	500.00	0.00	0.000%	470.40	494.90	500.00
	Contract Services - Art and Music Festival	500.00						
A 2110.4010-00-2100	Contract Svcs - Music Educ	14,260.00	14,260.00	0.00	0.000%	33,813.91	175,968.97	89,864.06
	District Membership in NYSSMA	1,050.00						
	District Membership in SCMEA	225.00						
	District Membership in NYSCAME Suffolk	150.00						
	Student Registration & Participation Fee in NAFME	1,950.00						
	Student Registration & Participation Fee in NYSSMA	3,080.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Group Registration Fees - DW NYSSMA Major Organization Festivals	250.00						
	Tri-M Membership	125.00						
	NYSCAME Professional Development Workshops	800.00						
	NYSCAME Membership and Meetings	270.00						
	Piano Accompanists for Elementary Chorus Concerts	3,160.00						
	District-wide Piano Tuning & Repairs	3,200.00						
A 2110.4010-00-2103	Contract Svcs - Summer Music Clinic	13,120.00	12,700.00	420.00	3.307%	11,902.64	11,700.00	11,700.00
	Room and Board for 32 Clinic Staff/Chaperones @ \$410 per person	13,120.00						
	Marching Band has grown to 316 students. Board Policy is one chaperone per 10 students on overnight trips. This increase is offset by a decrease in Contract Services at NHS							
A 2110.4010-00-2805	Contract Svcs - Teaching & Technology	31,865.00		31,865.00	<N/A>			
	Contract Services related to the Office of Teaching and Learning							
	Superintendent's Conference Day (includes consultants and speakers)	5,365.00						
	Student Competition Fees	5,500.00						
	Printing Services	500.00						
	Responsive Classroom District Training	20,500.00						
	Note - \$16,365 was transferred from code A2110.4010.01.2804							
A 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	53,950.00	52,220.00	1,730.00	3.313%	31,147.50	82,217.09	82,672.95
	Elementary Field Trips -	51,950.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	2,078 projected enrollment @ \$25.00 per pupil allocation							
	Investigate Field Trips	2,000.00						
A 2110.4010-00-3208	Contract Svcs - Stud Supp Home Instr	20,000.00	20,000.00	0.00	0.000%	926.00	14,622.00	9,730.00
	Tutoring Services for hospitalized students, students in court mandated placements, etc.	20,000.00						
A 2110.4010-00-3209	Contract Svcs - Stud Supp Stud Asst			0.00	<N/A>			3,470.80
A 2110.4010-00-7807	Contract Svcs - Op & Maint Tele Comm	201,560.00	286,560.00	(85,000.00)	(29.662%)	283,666.60	543,765.14	484,761.56
	Maintenance, Management and Services for District Voice, Wireless and Data Platforms (Advance 2000)	177,040.00						
	Cabling and Electrical	24,520.00						
	Code decreased by \$85,000 due to Advance 2000 contract ending and the Smart Schools wiring project \$85,000 to be applied to code A2630.4900.00.2804 for internal connections purchase							
A 2110.4010-01-2000	Contract Svcs - Art Educ	6,000.00	6,000.00	0.00	0.000%	6,393.96	7,174.59	2,375.46
	Photo Chemical Waste Removal (Radiac)	6,000.00						
A 2110.4010-01-2804	Contract Svcs - DW Instr Lead	94,000.00	110,365.00	(16,365.00)	(14.828%)	54,637.67	75,592.99	76,877.54
	Contract Services related to the Office of Student Services, Technology & Assessment							
	E-Rate Central (non- BOCES)	16,000.00						
	Printing Services	500.00						
	ELA - Grades 3 - 8 Assessment	32,619.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Math - Grades 3 - 8 Assessment	25,646.00						
	Science - Grades 4 & 8 Assessment	7,316.00						
	Shipping Services	2,650.00						
	Professional Development, Speakers, Consultants for PE, Art, Music, Guidance, etc.	9,269.00						
	Code decreased by \$16,365 and transferred to Asst. Superintendent for Teaching & Learning							
A 2110.4010-01-3209	Contract Svcs - Stud Supp Stud Asst	6,000.00	6,000.00	0.00	0.000%	4,841.73	5,231.94	5,591.80
	Contract Services to support the preventative efforts of the	6,000.00						
	Drug & Alcohol Task Force, including guest speakers, printing, programs and DW initiatives							
A 2110.4010-10-2801	Contract Svcs - Elem Instr Lead	12,500.00	12,500.00	0.00	0.000%	7,161.97	12,396.63	2,237.50
	Contract Services as needed for 6 elementary schools, including royalty fees for school shows, memberships and school programs	12,500.00						
A 2110.4010-21-0600	Contract Svcs - Mathematics	1,300.00	1,300.00	0.00	0.000%			
	Mathletes - SCMTA - local competitions	250.00						
	LI Math Fair - Al Kalfus LI Math Fair - research competition	300.00						
	MathCounts - local & national competitions	200.00						
	American Math Contest - MAA - national contest	250.00						
	Suffolk County Math Contest - SCMTA - local	300.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	contest							
A 2110.4010-23-0700	Contract Svcs - Science		21,250.00	(21,250.00)	(100.000%)	19,893.73		
A 2110.4010-30-0600	Contract Svcs - Mathematics	3,455.00	3,455.00	0.00	0.000%	3,002.26	2,537.00	2,901.50
	Varsity Mathletes - SCMTA	350.00						
	- Program Enrichment - local competition							
	Freshman Mathletes - SCMTA - Program	180.00						
	Enrichment - local competition							
	Long Island Math Fair - AI	800.00						
	Kalfus LI MF - Program							
	Enrichment - local competition							
	Suffolk County Course	300.00						
	Contest - SCMTA - Program Enrichment - local competition							
	American Math Contest - MAA - Program Enrichment - local competition	400.00						
	Interstellar Math Contest - Program Enrichment - local competition	200.00						
	ARML/NYSML Competition - SCMTA - Program	450.00						
	Enrichment - local competition							
	Student recognition for students/coaches attending	400.00						
	School Lunch Services - refreshments - NHS hosts school contests	375.00						
A 2110.4010-30-0700	Contract Svcs - Science	7,125.00	7,420.00	(295.00)	(3.976%)	53,035.27	1,728.59	1,048.00
	National & regional conferences, NGSS Training and PD, BOCES PD Workshops	1,575.00						
	Barcoding Project for Science Research, Living Environment & Environment Team	845.00						
	(Dolan DNA Learning							

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Center)							
	Gas supply (oxygen & CO2 leases) for science demos, lab activities and research	275.00						
	Laboratory & experimental services for scientific investigation materials and resources to support the Science Research Program, including application & conference fees for local and national competition	3,500.00						
	Annual registration and material supply fees for Science Olympiads	460.00						
	Subscriptions - science literature and pedagogy	470.00						
A 2110.4010-30-1800	Contract Svcs - Technology Educ	10,900.00	500.00	10,400.00	2,080.000%	500.00	345.00	168.25
	Contract services for parts, cleaning, chemical and waste oil disposal	500.00						
	Annual registration fee and robotics kit for robotics competition	5,000.00						
	Registration and Licensing - Annual fee for ABC Boating Course & Licensing Exam for Transportation	400.00						
	Systems Course in Grades 10 - 12							
	FIRST Robotic Regional Fee	5,000.00						
A 2110.4010-30-1900	Contract Svcs - Business Educ	375.00	375.00	0.00	0.000%	366.85	481.80	365.82
	LI Business Teachers Association Membership	75.00						
	Magazine Subscriptions to support Common Core in Business Education	300.00						
A 2110.4010-30-2100	Contract Svcs - Music Educ	38,200.00	68,190.00	(29,990.00)	(43.980%)	42,398.91	6,375.00	13,592.66
	Student participation fees -	7,250.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	NYSSMA All-State Room & Board for selected students							
	Musical Accompaniment for IB	950.00						
	Installation of NHS Wireless Mic System (20 units)	15,000.00						
	Installation of NHS Auditorium Digital Sound Board	15,000.00						
	Decrease of \$29,990 is offset by increase in Music Department equipment							
A 2110.4010-30-2301	Contract Svcs - The Environment Team	4,000.00	4,000.00	0.00	0.000%	3,800.00		3,748.00
	Environmental Team excursion fees, camping permits, transportation costs to Indian Island Park, Sunken Meadow, Twin Ponds and the White Mountains in New Hampshire	4,000.00						
	(Capstone of E-Team curriculum is the outdoor environmental pgm of study & experimental field work							
A 2110.4010-30-2302	Contract Svcs - Commons Prgm	12,850.00	2,350.00	10,500.00	446.809%	468.75	2,153.00	1,953.00
	Character Education Programs and Speakers in the NHS Commons in relation to physical education, health and nutrition, families in need of support, workplace readiness, career awareness, diversity programs, including Hispanic heritage celebration & black history month, community service programs, red ribbon week, blood drives, invisible children & collections, student musical	1,000.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	performance, fashion show club, career and college fairs, homecoming, holiday celebrations, semi-annual character award luncheons, freshman orientation nights and open house Challenge Day follow-up activities to promote social/emotional learning (Code A 2630.4900.30.3202 was decreased to support this increase.) Contract on ID card printer	10,500.00 1,350.00						
A 2110.4010-30-2803	Contract Svcs - HS Instr Lead	103,170.00	103,170.00	0.00	0.000%	79,455.99	87,237.34	89,116.44
	IB Program Expenses IB Annual Subscription Basic Fee	11,670.00						
	IB Exam Registration Fees (355 students @ \$172 per student)	61,060.00						
	IB Exam Subject Fee - Performance Results - EUR Cat 1 (15 requests @ \$123)	1,845.00						
	IB Exam Subject Fee - Performance Results - EUR Cat 2 (20 requests @ \$65)	1,300.00						
	IB Exam Subject Fee - Performance Results - EUR Cat 3 (3 requests @ \$300)	900.00						
	Dance Accompanists	500.00						
	Mailing Services	2,895.00						
	School Lunch Catering	500.00						
	Conferences, Workshops and Training for 10 teachers	22,500.00						
A 2110.4011-01-2804	Contract Svcs - DW Instr Lead			0.00	<N/A>	10,362.75		
A 2110.4140-00-2904	Travel Reimb - DW Instr Support	15,000.00	15,000.00	0.00	0.000%	3,858.20	13,084.35	12,838.19

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Travel Reimbursement - DW instructional staff	15,000.00						
	2012-2013 expense = \$12,086							
	2013-2014 expense = \$12,906							
	2014-2015 expense = \$12,838							
	2015-2016 expense = \$13,084							
A 2110.4140-00-3208	Travel Reimb - Stud Supp Home Instr	2,900.00	2,900.00	0.00	0.000%	693.56	322.99	2,020.66
	Travel Reimbursement for Student Support home instruction	2,900.00						
A 2110.4161-21-2902	Field Trips - MS Instr Support	9,345.00	9,465.00	(120.00)	(1.268%)	8,345.10	1,440.00	9,050.00
	Grade Level Field Trips (\$15.00 per pupil allocation)	9,345.00						
A 2110.4161-23-2902	Field Trips - MS Instr Support	10,005.00	10,605.00	(600.00)	(5.658%)	51,118.50	25,291.13	49,507.00
	Field Trips - Greenkill alternative trips, Captree Boat Basin, Mathletes, Engeman Theater, LI Math Fair, etc. (\$15.00 per pupil allocation)	10,005.00						
A 2110.4161-30-2903	Field Trips - HS Instr Support			0.00	<N/A>	9,807.24	12,547.13	13,987.19
A 2110.4470-01-2804	Consultant - DW Instr Lead			0.00	<N/A>			3,500.00
A 2110.4650-00-2100	Equip Maint/Repair - Music Educ	51,272.00	46,945.00	4,327.00	9.217%	55,820.11	44,003.36	52,040.42
	Repair of DW Musical Instruments	51,272.00						
	Age of present instrument inventory requires budget for repairs to support curriculum							
	Increase of \$4,327 offset by decrease in Lease Purchase of Musical Instruments							

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 2110.4720-00-3104	Tuition Public Schools - Sp Ed	625,000.00	700,000.00	(75,000.00)	(10.714%)	376,795.28	1,024,646.80	674,489.63
	Tuition to other school districts	625,000.00						
	Tuition payments for special education students attending other public schools in special education programs (Commack School District and Elwood School District)							
	Parentally-placed special education students in private schools (N-EN is billed by the public school district of location providing the special education services							
	Tuition payments for district students placed in foster homes outside the district							
	Suffolk County invoices for school district's share of maintenance payments for children placed in residential schools (cost was \$249,420 in 2015- 2016)							
A 2110.4720-00-3300	Tuition Public School-Pupil Svc Mgmt			0.00	<N/A>	7,240.54		7,074.63
A 2110.4800-00-2804	Textbooks - DW Instr Lead	0.00	313,210.00	(313,210.00)	(100.000%)	608,214.01	379,405.07	343,083.36
	Note - Textbooks are budgeted in A2110.4800.00.2805 - Teaching & Learning							
A 2110.4800-00-2805	Textbooks - Teaching & Learning	311,638.00		311,638.00	<N/A>			
	DW Textbooks based on projected enrollment of 5,350 and a per pupil State Aid amount of \$58.25	311,638.00						
	Includes new and/or replacement textbooks for ELA, Social Studies,							

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Mathematics, Science and LOTE							
A 2110.4900-00-2305	BOCES Svcs - Cultural Arts	135,910.00	142,800.00	(6,890.00)	(4.825%)	95,004.00	70,000.00	36,828.00
	BOCES Cultural Arts Program							
	4 Seniors @ \$13,591 and 6 Juniors @ \$13,591	135,910.00						
	Rate based on 2016-2017 per student rate of \$13,195 increased by 3%							
A 2110.4900-00-2804	BOCES Svcs - DW Instr Lead		16,744.00	(16,744.00)	(100.000%)	5,248.52	13,866.00	11,350.00
	Expenses associated with this budget code are now budgeted in A2110.4900.00.2805							
A 2110.4900-00-2805	BOCES Svcs - Teaching & Learning	16,744.00		16,744.00	<N/A>			
	ENL Consultant Services - Coser 313.20	16,744.00						
	Note - Previously budgeted in A2110.4900.00.2804							
A 2110.4900-01-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>		19,689.53	38,950.00
A 2110.4900-40-3001	BOCES Svcs - Non-Public Textbooks	128,941.00	139,902.00	(10,961.00)	(7.835%)	376.00	134,313.00	150,414.00
	Non-Public Textbooks							
	2015-2016 expense = \$134,313							
	2016-2017 invoice #1 received from ESB							
	Coordination Fee - 456 students @ \$73.37	33,457.00						
	Textbook Fee - 440 students @ \$188	82,720.00						
	District Residents Second Set - 25 students @ \$188 (requires IEP or doctor's note)	4,700.00						
	District of Location Second Set - 3 students @ \$188 (DOL responsible for	564.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	second set of textbooks for special education students with an IEP that requires a 2nd set of books) Factor in possible increase in fees and/or increase in the # of students	7,500.00						
A 2110.4905-00-3300	BOCES Svcs - Student Support VAR	85,000.00	85,000.00	0.00	0.000%	7,909.75	59,451.60	78,749.36
	Contract Services - Educational Component for hospitalized students South Oaks Alternative Education - BOCES Coser 413.010	60,000.00						
	East End Hospital based services (Outreach) - BOCES Coser 427.490	25,000.00						
A 2110.5030-00-0500	Educ Supplies - Social Studies			0.00	<N/A>			72.68
A 2110.5030-00-0600	Educ Supplies - Mathematics			0.00	<N/A>			2,081.26
A 2110.5030-00-0700	Educ Supplies - Science			0.00	<N/A>			559.93
A 2110.5030-00-0802	Educ Supplies - ASLP	300.00	400.00	(100.00)	(25.000%)	399.39	399.68	473.26
	General Office Supplies for ASLP	300.00						
A 2110.5030-00-1100	Educ Supplies - Investigate	2,000.00	2,000.00	0.00	0.000%	1,999.73	1,901.92	3,787.74
	Educational Supplies - Investigate Program	2,000.00						
A 2110.5030-00-1200	Educ Supplies - ENL	2,760.00	2,760.00	0.00	0.000%	3,132.85	2,276.78	2,759.47
	General Office Supplies	800.00						
	Materials needed to support content area instruction and reading	1,500.00						
	Envelopes for mandated mailings to families	250.00						
	Electronic translator - NYS approved translator for students to use in class	210.00						
A 2110.5030-00-2000	Educ Supplies - Art Educ	20,514.00	18,514.00	2,000.00	10.803%	15,060.02	17,656.22	18,444.12
	Instructional Supplies - DW	20,514.00						

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	Art Program							
	Increase of \$2,000 offset by decrease in NHS Contract Services							
A 2110.5030-00-2002	Educ Supplies - Art & Music Fest	1,372.00	1,372.00	0.00	0.000%	2,055.69	3,816.19	1,330.68
	Art Supplies for Art and Music Festival	1,372.00						
A 2110.5030-00-2100	Educ Supplies - Music Educ	22,095.00	18,095.00	4,000.00	22.106%	27,339.62	21,516.95	12,825.97
	Music needed for DW performing groups, including band, orchestra, jazz ensemble, NYSSMA solo and ensemble music, instrument NYSSMA solo and ensemble materials Music supplies DW, including rosin, greases, instrument cases, valve oil, reeds, mouthpieces, bows, rock stops, etc. Increase of \$4,000 is balanced by decrease in HS Contract Services	22,095.00						
A 2110.5030-00-2804	Educ Supplies - DW Instr Lead	32,169.00	36,919.00	(4,750.00)	(12.866%)	32,058.23	37,906.10	35,789.31
	Materials, including books, videos & publications to support best practice in classroom instruction	4,750.00						
	School ability group screening for Grades K - 2 and Kindergarten screening Budget decreased by \$4,750 for transfer to Asst. Supt. for Teaching and Learning	27,419.00						
A 2110.5030-00-2805	Educ Supplies - Teaching & Learning	35,350.00		35,350.00	<N/A>			
	Educational supplies and publications to support DW classroom instruction	4,750.00						

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	Additional educational supplies, including F & P Benchmark	30,600.00						
	Note - \$4,750 transferred from A2110.5030.00.2804							
A 2110.5030-00-3301	Educ Supplies - Student Evaluation	15,000.00	15,000.00	0.00	0.000%	24,671.77	14,865.83	14,998.26
	Educational Supplies, including purchase of assessments (Connor Scales, WIAT, CELF, Woodcock Johnson, WISC and Protocols	15,000.00						
A 2110.5030-01-2804	Educ Supplies - DW Instr Lead		489,521.00	(489,521.00)	(100.000%)	111,223.92	147,456.89	154,965.90
	Expenses associated with this budget code have been transferred to A2110.5030.01.2805							
A 2110.5030-01-2805	Educ Supplies - DW - Teaching & Learning	86,565.00		86,565.00	<N/A>			
	Graphing Calculators (10 year replacement cycle)	35,000.00						
	Elementary Instructional Supplies, including Foundations, Story Works, Reader's Notebooks, Handwriting-Zaner Bloser, Weekly Reader, Time for Kids, Scholastic Magazine and Classroom Libraries	51,565.00						
A 2110.5030-11-0100	Educ Supplies - Kindergarten	942.00	870.00	72.00	8.276%	623.09	46,215.00	930.00
	Instructional Supplies for the Kindergarten Program (\$2.25 per pupil allocation + \$100)	942.00						
A 2110.5030-11-0200	Educ Supplies - 1st-5th Grade	23,298.00	21,818.00	1,480.00	6.783%	19,372.06	27,498.99	28,952.33
	Instructional Supplies for Grades 1 - 5 (\$46.25 per pupil allocation	23,298.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	plus \$6,000 for the cost of paper)							
A 2110.5030-11-0900	Educ Supplies - Reading	561.00	513.00	48.00	9.357%	290.24	472.12	518.14
	Instructional Supplies - Reading Program	561.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-11-1000	Educ Supplies - AIS	561.00	513.00	48.00	9.357%	512.92	510.00	
	Instructional Supplies - AIS Program	561.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-11-1401	Educ Supplies - Boys Phys Ed	655.00	599.00	56.00	9.349%	599.00	335.20	563.20
	Instructional Supplies - Boys PE Program	655.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-11-1402	Educ Supplies - Girls Phys Ed	655.00	599.00	56.00	9.349%	599.00	334.06	489.83
	Instructional Supplies - Girls PE Program	655.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-11-2000	Educ Supplies - Art Educ	2,992.00	2,736.00	256.00	9.357%	2,756.46	2,457.39	2,952.00
	Instructional Supplies - Art Program	2,992.00						
	(\$8.00 per pupil allocation)							
A 2110.5030-11-2100	Educ Supplies - Music Educ	374.00	342.00	32.00	9.357%	342.00	340.00	369.00
	Instructional Supplies - Music Program	374.00						
	(\$1.00 per pupil allocation)							
A 2110.5030-12-0100	Educ Supplies - Kindergarten	917.00	862.00	55.00	6.381%	860.24	5,853.12	5,815.83
	Instructional Supplies for the Kindergarten Program	917.00						
	(\$2.25 per pupil allocation + \$100)							
A 2110.5030-12-0200	Educ Supplies - 1st-5th Grade	22,789.00	20,323.00	2,466.00	12.134%	21,606.61	22,224.47	25,589.66
	Instructional Supplies - Grades 1 - 5	22,789.00						
	(\$46.25 per pupil allocation)							

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	plus \$6,000 for the cost of paper)							
A 2110.5030-12-0900	Educ Supplies - Reading	545.00	509.00	36.00	7.073%	501.59	497.76	588.00
	Instructional Supplies - Reading Program	545.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-12-1000	Educ Supplies - AIS	545.00	509.00	36.00	7.073%	506.71	511.58	581.93
	Instructional Supplies - AIS Program	545.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-12-1401	Educ Supplies - Boys Phys Ed	636.00	593.00	43.00	7.251%	591.87	596.99	685.80
	Instructional Supplies - Boys PE Program	636.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-12-1402	Educ Supplies - Girls Phys Ed	636.00	593.00	43.00	7.251%	591.87	596.99	667.64
	Instructional Supplies - Girls PE Program	636.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-12-2000	Educ Supplies - Art Educ	2,904.00	2,712.00	192.00	7.080%	2,423.08	2,784.00	3,175.02
	Instructional Supplies - Art Program	2,904.00						
	(\$8.00 per pupil allocation)							
A 2110.5030-12-2100	Educ Supplies - Music Educ	363.00	339.00	24.00	7.080%	339.00	348.00	413.75
	Instructional Supplies - Music Program	363.00						
	(\$1.00 per pupil allocation)							
A 2110.5030-14-0100	Educ Supplies - Kindergarten	888.00	896.00	(8.00)	(0.893%)	838.27	4,745.81	5,719.38
	Instructional Supplies for the Kindergarten Program	888.00						
	(\$2.25 per pupil allocation + \$100)							
A 2110.5030-14-0200	Educ Supplies - 1st-5th Grade	22,188.00	22,280.00	(92.00)	(0.413%)	24,623.53	21,297.56	24,591.33
	Instructional Supplies for Grades 1 - 5	22,188.00						
	(\$46.25 per pupil allocation)							

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	plus \$6,000 for the cost of paper)							
A 2110.5030-14-0900	Educ Supplies - Reading	525.00	528.00	(3.00)	(0.568%)	463.84	491.08	564.00
	Instructional Supplies - Reading Program	525.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-14-1000	Educ Supplies - AIS	525.00	528.00	(3.00)	(0.568%)	176.40	510.00	563.99
	Instructional Supplies - AIS Program	525.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-14-1401	Educ Supplies - Boys Phys Ed	613.00	616.00	(3.00)	(0.487%)	612.41	594.50	658.00
	Instructional Supplies - Boys PE Program	613.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-14-1402	Educ Supplies - Girls Phys Ed	613.00	616.00	(3.00)	(0.487%)	610.51	594.50	658.00
	Instructional Supplies - Girls PE Program	613.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-14-2000	Educ Supplies - Art Educ	2,800.00	2,816.00	(16.00)	(0.568%)	2,814.30	2,713.35	3,080.48
	Instructional Supplies - Art Program	2,800.00						
	(\$8.00 per pupil allocation)							
A 2110.5030-14-2100	Educ Supplies - Music Educ	350.00	352.00	(2.00)	(0.568%)	352.00	340.00	376.00
	Instructional Supplies - Music Program	350.00						
	(\$1.00 per pupil allocation)							
A 2110.5030-15-0100	Educ Supplies - Kindergarten	856.00	912.00	(56.00)	(6.140%)	896.62	10,705.54	908.80
	Instructional Supplies for the Kindergarten Program	856.00						
	(\$2.25 per pupil allocation + \$100)							
A 2110.5030-15-0200	Educ Supplies - 1st-5th Grade	21,540.00	22,696.00	(1,156.00)	(5.093%)	23,633.95	22,640.73	25,372.33
	Instructional Supplies for Grades 1 - 5	21,540.00						
	(\$46.25 per pupil allocation)							

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	plus \$6,000 for the cost of paper)							
A 2110.5030-15-0900	Educ Supplies - Reading	504.00	542.00	(38.00)	(7.011%)	525.76	461.07	494.98
	Instructional Supplies - Reading Program	504.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-15-1000	Educ Supplies - AIS	504.00	542.00	(38.00)	(7.011%)	538.88	451.82	
	Instructional Supplies - AIS Program	504.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-15-1401	Educ Supplies - Boys Phys Ed	588.00	632.00	(44.00)	(6.962%)	626.97	575.17	603.49
	Instructional Supplies - Boys PE Program	588.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-15-1402	Educ Supplies - Girls Phys Ed	588.00	632.00	(44.00)	(6.962%)	626.46	438.11	594.79
	Instructional Supplies - Girls PE Program	588.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-15-2000	Educ Supplies - Art Educ	2,688.00	2,888.00	(200.00)	(6.925%)	2,872.15	2,838.31	2,993.91
	Instructional Supplies - Art Program	2,688.00						
	(\$8.00 per pupil allocation)							
A 2110.5030-15-2100	Educ Supplies - Music Educ	336.00	361.00	(25.00)	(6.925%)	361.00	355.00	362.00
	Instructional Supplies - Music Program	336.00						
	(\$1.00 per pupil allocation)							
A 2110.5030-16-0100	Educ Supplies - Kindergarten	910.00	885.00	25.00	2.825%	882.86	9,140.64	932.30
	Instructional Supplies for the Kindergarten Program	910.00						
	(\$2.25 per pupil allocation + \$100)							
A 2110.5030-16-0200	Educ Supplies - 1st-5th Grade	22,650.00	22,141.00	509.00	2.299%	24,722.92	23,921.89	24,282.40
	Instructional Supplies for Grades 1 - 5	22,650.00						
	(\$46.25 per pupil allocation)							

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	plus \$6,000 for the cost of paper)							
A 2110.5030-16-0900	Educ Supplies - Reading	540.00	436.00	104.00	23.853%	436.00	534.00	558.00
	Instructional Supplies - Reading Program	540.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-16-1000	Educ Supplies - AIS	540.00	524.00	16.00	3.053%	519.58	534.00	551.31
	Instructional Supplies - AIS Program	540.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-16-1401	Educ Supplies - Boys Phys Ed	630.00	611.00	19.00	3.110%	606.17	623.00	651.00
	Instructional Supplies - Boys PE Program	630.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-16-1402	Educ Supplies - Girls Phys Ed	630.00	611.00	19.00	3.110%	598.96	623.00	651.00
	Instructional Supplies - Girls PE Program	630.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-16-2000	Educ Supplies - Art Educ	2,880.00	2,792.00	88.00	3.152%	2,863.55	2,590.67	2,963.86
	Instructional Supplies - Art Program	2,880.00						
	(\$8.00 per pupil allocation)							
A 2110.5030-16-2100	Educ Supplies - Music Educ	360.00	349.00	11.00	3.152%	349.00	356.00	372.00
	Instructional Supplies - Music Program	360.00						
	(\$1.00 per pupil allocation)							
A 2110.5030-17-0100	Educ Supplies - Kindergarten	771.00	809.00	(38.00)	(4.697%)	809.00	10,736.63	993.00
	Instructional Supplies for the Kindergarten Program	771.00						
	(\$2.25 per pupil allocation + \$100)							
A 2110.5030-17-0200	Educ Supplies - 1st-5th Grade	19,783.00	20,569.00	(786.00)	(3.821%)	23,745.90	22,403.85	25,602.24
	Instructional Supplies for Grades 1 - 5	19,783.00						
	(\$46.25 per pupil allocation)							

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	plus \$6,000 for the cost of paper)							
A 2110.5030-17-0900	Educ Supplies - Reading	447.00	473.00	(26.00)	(5.497%)	459.83	558.00	588.34
	Instructional Supplies - Reading Program	447.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-17-1000	Educ Supplies - AIS	447.00	473.00	(26.00)	(5.497%)	472.99	558.00	593.20
	Instructional Supplies - AIS Program	447.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-17-1401	Educ Supplies - Boys Phys Ed	522.00	551.00	(29.00)	(5.263%)	549.27	651.00	695.00
	Instructional Supplies - Boys PE Program	522.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-17-1402	Educ Supplies - Girls Phys Ed	522.00	551.00	(29.00)	(5.263%)	550.02	651.00	695.00
	Instructional Supplies - Girls PE Program	522.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-17-2000	Educ Supplies - Art Educ	2,384.00	2,520.00	(136.00)	(5.397%)	2,494.33	3,097.55	3,126.93
	Instructional Supplies - Art Program	2,384.00						
	(\$8.00 per pupil allocation)							
A 2110.5030-17-2100	Educ Supplies - Music Educ	298.00	315.00	(17.00)	(5.397%)	315.00	372.00	397.00
	Instructional Supplies - Music Program	298.00						
	(\$1.00 per pupil allocation)							
A 2110.5030-21-0300	Educ Supplies - 6th Grade	2,492.00	2,524.00	(32.00)	(1.268%)	2,523.95	4,133.11	4,971.72
	Instructional Supplies - Grade 6	2,492.00						
	(\$4.00 per pupil allocation)							
A 2110.5030-21-0400	Educ Supplies - English	623.00	631.00	(8.00)	(1.268%)	775.95	510.12	776.95
	Instructional Supplies - ELA - Grades 7 & 8	623.00						
	(\$1.00 per pupil allocation)							
A 2110.5030-21-0500	Educ Supplies - Social Studies	623.00	631.00	(8.00)	(1.268%)	427.21	585.53	932.45
	Instructional Supplies -	623.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Social Studies - Grades 7 & 8 (\$1.00 per pupil allocation)							
A 2110.5030-21-0600	Educ Supplies - Mathematics	623.00	631.00	(8.00)	(1.268%)	631.00	660.00	707.00
	Instructional Supplies - Mathematics - Grades 7 & 8 (\$1.00 per pupil allocation)	623.00						
A 2110.5030-21-0700	Educ Supplies - Science	1,246.00	1,262.00	(16.00)	(1.268%)	1,262.00	1,279.67	707.00
	Instructional Supplies - Science - Grades 7 & 8 (\$2.00 per pupil allocation)	1,246.00						
A 2110.5030-21-0800	Educ Supplies - World Languages	623.00	631.00	(8.00)	(1.268%)	630.04	444.68	707.00
	Instructional Supplies - LOTE (Spanish) - Grades 7 & 8	275.00						
	Instructional Supplies - LOTE (French) - Grades 7 & 8	152.00						
	Instructional Supplies - LOTE (Italian) - Grades 7 & 8	196.00						
A 2110.5030-21-1000	Educ Supplies - AIS	623.00	631.00	(8.00)	(1.268%)	936.93	35.95	658.02
	Instructional Supplies - AIS - Grades 6, 7 & 8 (\$1.00 per pupil allocation)	623.00						
A 2110.5030-21-1401	Educ Supplies - Boys Phys Ed	1,402.00	1,420.00	(18.00)	(1.268%)	1,405.13	1,480.44	1,591.00
	Instructional Supplies - Boys PE Program (\$2.25 per pupil allocation)	1,402.00						
A 2110.5030-21-1402	Educ Supplies - Girls Phys Ed	1,402.00	1,420.00	(18.00)	(1.268%)	1,403.21	1,430.75	1,591.00
	Instructional Supplies - Girls PE Program (\$2.25 per pupil allocation)	1,402.00						
A 2110.5030-21-1600	Educ Supplies - Health Education	468.00	473.00	(5.00)	(1.057%)	824.67	56.98	522.95
	Instructional Supplies - Health Education	468.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	(\$.75 per pupil allocation)							
A 2110.5030-21-1700	Educ Supplies - Fam/Consumer Sci	6,023.00	4,733.00	1,290.00	27.255%	4,649.62	4,518.10	4,850.19
	Instructional Supplies - FACS	4,673.00						
	(\$7.50 per pupil allocation)							
	Replace six sewing machines	1,350.00						
A 2110.5030-21-1800	Educ Supplies - Technology Educ	6,230.00	6,310.00	(80.00)	(1.268%)	6,307.37	6,597.99	7,074.49
	Instructional Supplies - Technology	6,230.00						
	(\$10.00 per pupil allocation)							
A 2110.5030-21-2000	Educ Supplies - Art Educ	4,673.00	4,733.00	(60.00)	(1.268%)	4,735.72	4,940.80	5,754.99
	Instructional Supplies - Art Program	4,673.00						
	(\$7.50 per pupil allocation)							
A 2110.5030-21-2100	Educ Supplies - Music Educ	779.00	789.00	(10.00)	(1.267%)	789.00	825.00	884.00
	Instructional Supplies - Music Program	779.00						
	(\$1.25 per pupil allocation)							
A 2110.5030-21-2802	Educ Supplies - MS Instr Lead	9,968.00	10,096.00	(128.00)	(1.268%)	11,025.57	9,485.81	7,036.70
	MS Instructional Leadership general education supplies for staff and courses	9,968.00						
	(\$16.00 per pupil allocation)							
A 2110.5030-23-0300	Educ Supplies - 6th Grade	2,668.00	2,784.00	(116.00)	(4.167%)	2,226.93	2,402.99	3,893.20
	General Supplies - Grade 6	2,668.00						
	(\$4.00 per pupil allocation)							
A 2110.5030-23-0400	Educ Supplies - English	667.00	696.00	(29.00)	(4.167%)	666.48	483.07	705.52
	Instructional Supplies - ELA - Grades 7 & 8	667.00						
	(\$1.00 per pupil allocation)							
A 2110.5030-23-0500	Educ Supplies - Social Studies	667.00	696.00	(29.00)	(4.167%)	745.80	400.27	732.00
	Instructional Supplies - Social Studies - Grades 7 & 8	667.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	(\$1.00 per pupil allocation)							
A 2110.5030-23-0600	Educ Supplies - Mathematics	667.00	696.00	(29.00)	(4.167%)	742.96	660.00	512.00
	Instructional Supplies - Math - Grades 7 & 8	667.00						
	(\$1.00 per pupil allocation)							
A 2110.5030-23-0700	Educ Supplies - Science	1,334.00	1,392.00	(58.00)	(4.167%)	2,514.21	1,560.00	1,044.83
	Instructional Supplies - Science - Grades 7 & 8	1,334.00						
	(\$2.00 per pupil allocation)							
A 2110.5030-23-0800	Educ Supplies - World Languages	667.00	696.00	(29.00)	(4.167%)	730.04	352.58	662.00
	Instructional Supplies - LOTE - Grades 7 & 8							
	Ancillary Spanish Materials	275.00						
	Ancillary French Materials	196.00						
	Ancillary Italian Materials	196.00						
	(\$1.00 per pupil allocation)							
A 2110.5030-23-1000	Educ Supplies - AIS	667.00	696.00	(29.00)	(4.167%)	92.18		
	Instructional Supplies - AIS - Grades 6, 7 & 8	667.00						
	(\$1.00 per pupil allocation)							
A 2110.5030-23-1401	Educ Supplies - Boys Phys Ed	1,501.00	1,566.00	(65.00)	(4.151%)	1,615.70	1,649.58	1,587.11
	Instructional Supplies - Boys PE - Grades 6, 7 & 8	1,501.00						
	(\$2.25 per pupil allocation)							
A 2110.5030-23-1402	Educ Supplies - Girls Phys Ed	1,501.00	1,566.00	(65.00)	(4.151%)	1,647.11	1,610.26	1,587.13
	Instructional Supplies - Girls PE - Grades 6, 7 & 8	1,501.00						
	(\$2.25 per pupil allocation)							
A 2110.5030-23-1600	Educ Supplies - Health Education	501.00	522.00	(21.00)	(4.023%)	339.21	433.56	499.00
	Instructional Supplies - Health Program	501.00						
	(\$.75 per pupil allocation)							
A 2110.5030-23-1700	Educ Supplies - Fam/Consumer Sci	5,003.00	5,220.00	(217.00)	(4.157%)	5,199.68	4,977.54	5,347.26
	Instructional Supplies -	5,003.00						

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	FACS Program (\$7.50 per pupil allocation)							
A 2110.5030-23-1800	Educ Supplies - Technology Educ	6,670.00	6,960.00	(290.00)	(4.167%)	6,504.03	7,200.00	7,612.99
	Instructional Supplies - Technology Program (\$10.00 per pupil allocation)	6,670.00						
A 2110.5030-23-2000	Educ Supplies - Art Educ	5,003.00	5,220.00	(217.00)	(4.157%)	5,228.02	5,371.13	5,561.93
	Instructional Supplies - Art Program (\$7.50 per pupil allocation)	5,003.00						
A 2110.5030-23-2100	Educ Supplies - Music Educ	834.00	870.00	(36.00)	(4.138%)	1,070.00	1,102.57	524.43
	Instructional Supplies - Music Program (\$1.25 per pupil allocation)	834.00						
A 2110.5030-23-2802	Educ Supplies - MS Instr Lead	10,672.00	11,136.00	(464.00)	(4.167%)	7,048.66	20,258.77	7,844.32
	Building leadership general education supplies for all grade levels, staff & courses (\$16.00 per pupil allocation)	10,672.00						
A 2110.5030-30-0400	Educ Supplies - English	2,850.00	2,250.00	600.00	26.667%	2,220.65	2,288.87	2,300.00
	General Supplies - ELA - approximately \$1.43 per pupil allocation	2,850.00						
A 2110.5030-30-0500	Educ Supplies - Social Studies	4,400.00	5,000.00	(600.00)	(12.000%)	4,445.75	3,647.75	4,477.50
	General Office Supplies - Social Studies	2,600.00						
	New York Times Upfront Scholoastic Subscription	500.00						
	Pocket Constitutions	150.00						
	Readers/Subscriptions (approximately \$2.21 per pupil allocation)	1,150.00						
A 2110.5030-30-0600	Educ Supplies - Mathematics	4,675.00	4,400.00	275.00	6.250%	3,454.55	4,298.77	4,125.01
	Consumable Office Supplies	1,600.00						

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	Consumable Instructional Supplies	2,265.00						
	Individual whiteboards and classroom manipulatives	600.00						
	Projector remote controls (approximately \$2.21 per pupil allocation)	210.00						
A 2110.5030-30-0700	Educ Supplies - Science	31,047.00	14,550.00	16,497.00	113.381%	30,517.96	16,667.79	15,671.92
	General Science laboratory supplies for experimentation and scientific investigation	14,550.00						
	Education supplies for Regents Science to support scientific inquiry investigations in all Regents courses, such as hot plates, electronic balances, calorimeters, centrifuges, etc. (approximately \$7.30 per pupil allocation)	16,497.00						
A 2110.5030-30-0800	Educ Supplies - World Languages	4,475.00	4,475.00	0.00	0.000%	4,809.14	4,047.84	4,882.62
	General Office Supplies	3,525.00						
	Authentic Language Magazines for IB & AP Programs	300.00						
	Readers, DVDs, CDs, etc. to support curriculum enhancements for Grades 9 - 12 (approximately \$2.25 per pupil allocation)	650.00						
A 2110.5030-30-0900	Educ Supplies - Reading	175.00	175.00	0.00	0.000%		162.53	174.27
	Low level, high interest reading materials to support Common Core Standards (approximately \$.09 per pupil allocation)	175.00						
A 2110.5030-30-1401	Educ Supplies - Boys Phys Ed	4,100.00	4,100.00	0.00	0.000%	4,068.87	4,200.00	4,400.00
	Instructional Supplies necessary to provide	4,100.00						

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	instruction in all facets of the physical education program to meet NYS Learning Standards for physical education (approximately \$2.06 per pupil allocation)							
A 2110.5030-30-1402	Educ Supplies - Girls Phys Ed	4,100.00	4,100.00	0.00	0.000%	4,100.00	4,766.29	4,391.66
	Instructional Supplies necessary to provide instruction in all facets of the physical education program to meet NYS Learning Standards for physical education (approximately \$2.06 per pupil allocation)	4,100.00						
A 2110.5030-30-1600	Educ Supplies - Health Education	1,180.00	2,360.00	(1,180.00)	(50.000%)	2,323.52	1,126.07	1,200.00
	Supplies needed to teach sports medicine and health classes (approximately \$.59 per pupil allocation)	1,180.00						
A 2110.5030-30-1700	Educ Supplies - Fam/Consumer Sci	13,580.00	13,580.00	0.00	0.000%	13,188.37	12,082.87	14,627.45
	FACS General Supplies (approximately \$6.81 per pupil allocation)	13,580.00						
A 2110.5030-30-1800	Educ Supplies - Technology Educ	17,130.00	17,130.00	0.00	0.000%	15,765.50	17,152.14	16,227.78
	Consumable Technology Education supplies for PLTW Engineering, AOIT, Robotics, Wood and Auto Technology Education courses (approximately \$8.59 per pupil allocation)	17,130.00						
A 2110.5030-30-1900	Educ Supplies - Business Educ	1,285.00	1,285.00	0.00	0.000%	1,278.13	1,217.47	1,310.17

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	General Classroom Supplies for Business Education (approximately \$.64 per pupil allocation)	1,285.00						
A 2110.5030-30-2000	Educ Supplies - Art Educ	37,500.00	35,500.00	2,000.00	5.634%	35,236.50	35,916.05	36,952.04
	Instructional Art Supplies - NHS Art Program	37,500.00						
	Increase of \$2,000 offset by decrease in NHS Contract Services (approximately \$17.81 per pupil allocation)							
A 2110.5030-30-2100	Educ Supplies - Music Educ	7,030.00	7,030.00	0.00	0.000%	25,029.00	7,197.76	6,725.00
	General Education Supplies for NHS Music Program	6,250.00						
	General Education Supplies for NHS guitar, piano and orchestra strings (approximately \$3.53 per pupil allocation)	780.00						
A 2110.5030-30-2301	Educ Supplies - The Environment Team	360.00	360.00	0.00	0.000%	357.19	4,264.70	353.99
	Environment Team General Supplies (approximately \$.18 per pupil allocation)	360.00						
A 2110.5030-30-2302	Educ Supplies - Commons Prgm	1,525.00	1,525.00	0.00	0.000%	1,847.37	1,571.48	1,540.64
	Commons Program Supplies for banners, posters, signs for clubs and fundraisers, well decorating, 1st grade Halloween visit, character luncheons, RAP week, breast cancer awareness events, blood drive, Unity Day, Challenge Day, Spirit Week, St. Baldrick's Day, etc.	1,525.00						

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	(approximately \$.77 per pupil allocation)							
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	2,160.00	2,160.00	0.00	0.000%	2,307.43	5,421.49	3,078.71
	IB Diploma Program General Supplies	2,160.00						
	(approximately \$1.08 per pupil allocation)							
A 2110.5031-00-2804	Educ Supplies - DW Instr Lead			0.00	<N/A>	1,914.15		
A 2110.5040-01-0400	Non-Educ Supplies - English		150.00	(150.00)	(100.000%)			
2110	TEACHING-REGULAR * SCHOOL	3,119,241.00	3,526,124.00	(406,883.00)	(11.539%)	2,914,169.87	3,768,868.58	3,217,038.09
A 2250.2020-00-3101	Educational Equip - Special Ed	24,000.00	25,000.00	(1,000.00)	(4.000%)	22,226.39	18,969.60	19,916.17
	Special Education Equipment as mandated by CSE	24,000.00						
A 2250.4010-00-3101	Contract Svcs - Spec Ed In- Distr	575,000.00	575,000.00	0.00	0.000%	510,081.50	588,097.72	578,731.56
	Consultant Contract Services to meet IEP mandates	575,000.00						
	Services include Behavior Intervention Services (Achieve Beyond, Helping Hands, George Wurzer), recording for the blind activities, audiological services, neurophysical evaluations, assistive technology services, augmentative communication services and transportation reimbursements to parents/guardians for residential CSE mandated placements							
A 2250.4010-00-3208	Contract Svcs - Stud Supp Home Instr	15,000.00	15,000.00	0.00	0.000%	7,280.00	7,980.00	16,740.00

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	Home Instruction to support instructional services for students within hospitalized and substance abuse facilities	15,000.00						
A 2250.4010-00-3210	Contract Svcs - Stud Supp ST	254,000.00	254,400.00	(400.00)	(0.157%)	165,805.39	241,524.16	235,248.06
	Contract services for special education students as recommended by CSE, including OT, PT and Speech	254,000.00						
A 2250.4010-00-3301	Contract Svcs - Student Evaluation	8,000.00	8,000.00	0.00	0.000%	11,100.00	5,600.00	6,569.91
	Contract services for evaluations	8,000.00						
	Training staff on new assessments							
	CSE mandated evaluations by private agencies, such as Level III Vocational Assessments							
	Independent Evaluations							
A 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist	9,000.00	9,000.00	0.00	0.000%	5,408.23	6,933.89	8,072.65
	Service contracts & memberships	9,000.00						
	Repair & maintenance of hearing equipment and communication devices							
A 2250.4140-00-3101	Travel Reimb - Spec Ed In-District	3,000.00	3,000.00	0.00	0.000%	238.15	2,850.85	3,171.29
	Travel expense reimbursements for Office of Special Education staff (conferences, intra-agency visits, schools, etc.)	3,000.00						
A 2250.4700-00-3102	Tuition Private Schools - Sp Ed	1,335,000.00	1,225,000.00	110,000.00	8.980%	1,092,449.41	1,037,417.60	950,622.23
	Tuition for Private Schools - residential and day programs							
	Maryhaven Residential - 2	120,000.00						

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	students							
	Maryhaven Day - 1 student	60,000.00						
	Henry Viscardi - 1 student	75,000.00						
	NSSA/Martin Barrell - 3 students	215,000.00						
	Cleary School for the Deaf - 1 student	100,000.00						
	Harmony Heights Residential - 1 student	35,000.00						
	Green Chimneys Residential - 1 student	40,000.00						
	Center for Developmental Disabilities - 1 student	60,000.00						
	AHRC/Brookville - 1 student	70,000.00						
	UCP - 1 student	60,000.00						
	DDI - 3 students	170,000.00						
	ASCENT - 1 student	95,000.00						
	Gersh Academy - 1 student	60,000.00						
	Andrus - 1 student	50,000.00						
	TBD Residential - 1 student	60,000.00						
	Dormitory Fees	65,000.00						
A 2250.4900-00-3103	BOCES Svcs - Special Ed GOE	513,360.00	487,293.00	26,067.00	5.349%	428,677.02	526,718.00	260,881.60
	BOCES Services - GOE - Coser 105.000	513,360.00						
	Occupational Education Program for students with disabilities (approximately 31 students @ \$16,560)							
	Note - 2016-2017 rate was \$16,000 per student - factored in 3.50% preliminary increase							
A 2250.4901-00-3103	BOCES Svcs - Special Ed SAC	310,000.00	300,000.00	10,000.00	3.333%	257,464.35	321,044.91	293,965.39
	BOCES Services - SAC/Support - Coser 503.100 & 503.300	310,000.00						
	Itinerant Teacher Services including vision, teacher of the deaf, orientation and							

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	mobility Specialized Evaluation Services including psychiatric, neurological, audiological, developmental, pediatric and ophthalmological							
A 2250.4902-00-3103	BOCES Svcs - Spec Ed Opt 2	183,712.00	192,369.00	(8,657.00)	(4.500%)	246,771.90	62,255.00	180,950.00
	BOCES Services - Option 2 - Coser 242.010	183,712.00						
	BOCES placements as mandated by the CSE James E. Allen Jr/Sr HS (12:1:1)							
A 2250.4903-00-3103	BOCES Svcs - Spec Ed Opt 3	4,500,000.00	4,711,769.00	(211,769.00)	(4.494%)	3,486,299.50	4,454,130.77	4,718,971.18
	BOCES Services - Option 3 - Cosers 243.010 and 253.010	4,500,000.00						
	BOCES placements as mandated by the CSE Intensive Day Treatment James E. Allen Elementary (6:1:1, 8:1:1, 9:1:3) James E. Allen Jr/Sr (8:1:1, 9:1:3) Manor Plains HS (8:1:1) James E. Allen Alternative (8:1:1) Brennan Middle School (8:1:1) Brennan High School (8:1:1) ALC Programs							
A 2250.4904-00-3103	BOCES Svcs - Spec Ed Opt 4	881,240.00	698,567.00	182,673.00	26.150%	770,981.88	681,452.50	687,418.77
	BOCES Services - Option 4 - Coser 244.010	881,240.00						
	BOCES Placements as mandated by CSE							

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James E. Allen Elementary School (6:1:1, 8:1:1, 9:1:3)								
James E. Allen Jr/Sr HS (8:1:1, 9:1:3)								
A 2250.4905-00-3103	BOCES Svcs - Spec Ed VAR	517,500.00	500,000.00	17,500.00	3.500%	426,756.75	503,313.23	218,306.03
	BOCES Related Services - Various	517,500.00						
	Includes tuition covered by cross-contracts with ESB and Nassau BOCES							
	Related Services as mandated by CSE, including speech, counseling, OT, PT, VIP							
	IEP Direct/Medicaid & NYSE Direct							
	Evaluations through cross contracts with ESB and Nassau BOCES, including assistive technology							
	evaluations and augmentative communication evaluations							
	Various services through WSB, ESB and Nassau BOCES, including services for hospitalized students in WSB and ESB							
A 2250.5030-00-3101	Educ Supplies - Spec Ed In -Distr	22,000.00	22,000.00	0.00	0.000%	23,535.16	20,261.88	16,073.58
	Educational supplies for DW Special Education Program	22,000.00						
A 2250.5030-30-3101	Educ Supplies - Spec Ed In -Distr	1,365.00	1,365.00	0.00	0.000%	1,670.75	1,026.99	1,375.33
	SMART Board Remote	100.00						
	Office Supplies for Special Education Programs at NHS	1,265.00						
	(approximately \$.68 per pupil allocation)							

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2250	PGMS FOR STUDENTS * W/ DISABILITIES	9,152,177.00	9,027,763.00	124,414.00	1.378%	7,456,746.38	8,479,577.10	8,197,013.75
A 2280.4900-30-2304	BOCES Svcs - Vocational Educ	491,057.00	465,120.00	25,937.00	5.576%	417,600.00	478,800.00	526,150.00
	BOCES Vocational Education	491,057.00						
	41 students @ \$11,977							
	Rate based on 2016-2017 rate of \$11,628 increased by 3% (preliminary estimate)							
2280	OCCUPATIONAL * EDUCATION	491,057.00	465,120.00	25,937.00	5.576%	417,600.00	478,800.00	526,150.00
A 2310.4010-00-2601	Contract Svcs - Comm Svc Cont Ed	7,900.00	10,000.00	(2,100.00)	(21.000%)	7,982.93	8,488.49	9,331.69
	Printing of Continuing Education brochures, copier machine maintenance/fees, bank credit card fees	7,900.00						
A 2310.4240-00-2601	Ins Stud Acc - Comm Svc Cont Ed	3,000.00	2,700.00	300.00	11.111%	2,319.00	1,500.00	1,344.00
	Insurance for Adult Education Program and Summer Recreation Program	3,000.00						
A 2310.5030-00-2601	Educ Supplies - Comm Svc Cont Ed	3,000.00	625.00	2,375.00	380.000%	789.27	625.00	640.36
	Supplies necessary for the implementation of the Continuing Education Program							
	Painting Supplies	150.00						
	Basketballs and Pinnies	100.00						
	Quilting Supplies	500.00						
	Swimming Supplies	100.00						
	Easel Paper	25.00						
	Bridge Cards	50.00						
	Volleyballs	75.00						
	Sewing Machines	2,000.00						

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2310	CONTINUING EDUCATION *	13,900.00	13,325.00	575.00	4.315%	11,091.20	10,613.49	11,316.05
A 2320.4010-00-1001	Contract Svcs - Elem Summer School	1,000.00	1,000.00	0.00	0.000%			1,852.50
	Contract services for Elementary Summer AIS Program	1,000.00						
A 2320.4900-00-2400	BOCES Svcs - Acad Summer School	116,288.00	116,288.00	0.00	0.000%	73,550.00	110,750.00	59,990.00
	Academic High School Summer School tuition for resident students							
	Classes - Coser 432.010	38,934.00						
	Review Classes - Coser 432.011	38,661.00						
	Walk In Exams - Coser 432.012	38,693.00						
A 2320.5030-00-1001	Educ Supplies - Elem Summer Schoo	1,000.00	1,000.00	0.00	0.000%	863.97	181.18	3,156.73
	Miscellaneous Supplies for elementary summer AIS program	1,000.00						
2320	SUMMER SCHOOL *	118,288.00	118,288.00	0.00	0.000%	74,413.97	110,931.18	64,999.23
A 2610.4600-00-2804	Computer Software - DW Instr Lead	182,305.00	275,350.00	(93,045.00)	(33.792%)	245,806.14	258,132.12	297,287.00
	Various Computer Software							
	Web hosting	7,150.00						
	VMWare, VEEAM, Centrify, Digicert & Symantec	12,291.00						
	World Book & World Almanac	7,500.00						
	SmartMusic	19,151.00						
	Moodle Hosting Service	29,500.00						
	BrainPop	13,500.00						
	Netop Vision	2,745.00						
	Learning A-Z & Enchanted Learning	28,500.00						
	Turn It In.com	6,950.00						
	Odysseyware (Summer	5,500.00						

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	Math Bridge)							
	Bookflix	7,500.00						
	AIMSWeb (Reading & math Rtl)	2,860.00						
	Culturegrams & PebbleGo	11,500.00						
	Adobe Connect (Webinar Hosting & Creative Cloud)	8,350.00						
	Problem Attic (Math)	2,550.00						
	Trouble Traker	3,600.00						
	BrightBytes	7,500.00						
	Discovery Education Social Studies Tech book	5,658.00						
	(\$79,383 transferred to A2630.4900.00.2804 for additional VMWare)							
	(\$13,662 transferred to A1680.4900.00.2804 for Smart Learning Suite)							
A 2610.4601-40-3001	Library & Av Mat - Non- Public Textbooks	2,711.00	3,711.00	(1,000.00)	(26.947%)		955.46	1,835.66
	Library and AV Materials for non-public schools	2,711.00						
	2014-2015 expenses = \$1,836							
	2015-2016 expenses = \$955							
A 2610.4900-00-1300	BOCES Svcs - Library/Media	10,176.00	10,176.00	0.00	0.000%	9,328.57	9,600.00	9,600.00
	School Library Automation - Coser 514.01	10,176.00						
	Database Subscriptions, Follett, TitlePik, Destiny, Noodle tools							
A 2610.5020-30-1300	A/V Supplies - Library/Media	1,360.00	1,360.00	0.00	0.000%	1,360.00	1,340.27	1,374.75
	Library/Media General Office Supplies for Grades 9 - 12	1,360.00						
	(approximately \$.68 per pupil allocation)							
A 2610.5030-11-1300	Educ Supplies - Library/Media	2,618.00	2,394.00	224.00	9.357%	2,386.04	2,113.59	2,532.88

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Instructional Supplies - Library Media Program (\$7.00 per pupil allocation)	2,618.00						
A 2610.5030-12-1300	Educ Supplies - Library/Media	2,541.00	2,373.00	168.00	7.080%	3,010.09	2,388.12	2,736.89
	Instructional Supplies - Library Media Program (\$7.00 per pupil allocation)	2,541.00						
A 2610.5030-14-1300	Educ Supplies - Library/Media	2,450.00	2,464.00	(14.00)	(0.568%)	2,373.47	2,376.56	4,638.50
	Instructional Supplies - Library Media Program (\$7.00 per pupil allocation)	2,450.00						
A 2610.5030-15-1300	Educ Supplies - Library/Media	2,352.00	2,527.00	(175.00)	(6.925%)	2,527.00	2,478.14	2,527.39
	Instructional Supplies - Library Media Program (7.00 per pupil allocation)	2,352.00						
A 2610.5030-16-1300	Educ Supplies - Library/Media	2,520.00	2,443.00	77.00	3.152%	2,437.03	2,326.30	2,563.78
	Instructional Supplies - Library Media Program (\$7.00 per pupil allocation)	2,520.00						
A 2610.5030-17-1300	Educ Supplies - Library/Media	2,086.00	2,205.00	(119.00)	(5.397%)	2,202.77	2,604.00	2,772.82
	Instructional Supplies - Library Media Program (\$7.00 per pupil allocation)	2,086.00						
A 2610.5030-21-1300	Educ Supplies - Library/Media	5,607.00	5,679.00	(72.00)	(1.268%)	5,656.60	5,934.90	6,352.16
	Library Program Materials, including books, subscriptions and supplies (\$9.00 per pupil allocation)	5,607.00						
A 2610.5030-23-1300	Educ Supplies - Library/Media	6,003.00	6,264.00	(261.00)	(4.167%)	6,261.20	6,535.95	6,490.42
	General Library Supplies (\$9.00 per pupil allocation)	6,003.00						
A 2610.5030-30-1300	Educ Supplies - Library/Media	21,100.00	21,100.00	0.00	0.000%	21,205.42	21,535.69	21,651.19

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Library General Office Supplies for Grades 9 - 12 (approximately \$10.59 per pupil allocation)	21,100.00						
2610	SCHOOL LIBRARY & AUDIOVISUAL *	243,829.00	338,046.00	(94,217.00)	(27.871%)	304,554.33	318,321.10	362,363.44
A 2630.4600-00-3101	Computer Software - Spec Ed Indistrict	3,000.00	2,000.00	1,000.00	50.000%	1,752.58	906.61	1,539.45
	Computer Software for DW special education staff and students, including iPad applications	3,000.00						
A 2630.4600-11-2200	Computer Software - Computer Studies	5,610.00	5,130.00	480.00	9.357%	5,025.27	5,100.00	5,448.71
	Software and online memberships will be integrated into classroom instruction, including the computer lab. All purchases will be co- ordinated through the Office of the Assistant Superintendent for Student Services, Technology and Assessment (\$15.00 per pupil allocation)	5,610.00						
A 2630.4600-12-2200	Computer Software - Computer Studies	5,445.00	5,085.00	360.00	7.080%	4,995.00	5,220.00	5,609.70
	Software and online memberships will be integrated into classroom instruction, including the computer lab. All purchases will be co- ordinated through the Office of the Assistant Superintendent for Student Services, Technology and Assessment (\$15.00 per pupil allocation)	5,445.00						
A 2630.4600-14-2200	Computer Software - Computer Studies	5,250.00	5,280.00	(30.00)	(0.568%)	5,140.00	5,100.00	5,392.40

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Software and online memberships will be integrated into classroom instruction, including the computer lab. All purchases will be coordinated through the Assistant Superintendent for Student Services, Technology and Assessment. (\$15 per pupil allocation)	5,250.00						
A 2630.4600-15-2200	Computer Software - Computer Studies	5,040.00	5,415.00	(375.00)	(6.925%)	5,286.86	5,324.84	5,138.94
	Software and online memberships will be integrated into classroom instruction, including the computer lab. All purchases will be co-ordinated through the Office of the Assistant Superintendent for Student Services, Technology and Assessment (\$15.00 per pupil allocation)	5,040.00						
A 2630.4600-16-2200	Computer Software - Computer Studies	5,400.00	5,235.00	165.00	3.152%	5,096.00	5,340.00	5,072.25
	Software and online memberships will be integrated into classroom instruction, including the computer lab. All purchases will be co-ordinated through the Assistant Superintendent for Student Services, Technology and Assessment (\$15.00 per pupil allocation)	5,400.00						
A 2630.4600-17-2200	Computer Software - Computer Studies	4,470.00	4,725.00	(255.00)	(5.397%)	4,688.00	5,446.43	5,571.27
	Software and online	4,470.00						

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	memberships will be integrated into classroom instruction, including the computer lab							
	All purchases will be co-ordinated through the Office of the Assistant Superintendent for Student Services, Technology and Assessment							
	(\$15.00 per pupil allocation)							
A 2630.4600-21-2200	Computer Software - Computer Studies	12,914.00	9,465.00	3,449.00	36.440%	9,423.00	9,900.00	10,628.46
	Current and updated software and on-line subscriptions - various computer software titles	9,345.00						
	(\$15.00 per pupil allocation)							
	Mathematics - Problem Attic School Subscription (requested by Robin Rann)	995.00						
	Science - Chief Architect (25 seats @ \$95.00 per seat) to support Green Architecture and Sustainability Module (requested by David Storch)	2,375.00						
	Science - Vista Tech VEX digital platform for lesson plans - Robotics & Automation (requested by David Storch)	199.00						
A 2630.4600-23-2200	Computer Software - Computer Studies	12,579.00	10,440.00	2,139.00	20.489%	10,354.18	8,373.54	11,756.22
	Computer software, online subscriptions and testing materials for entire student population	10,005.00						
	(\$15.00 per pupil allocation)							
	Science - Chief Architect (25 seats @ \$95.00 per seat) to support Green Architecture and	2,375.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Sustainability Module (requested by David Storch)							
	Science - Vista Tech VEX digital platform for lesson plans - Robotics & Automation (requested by David Storch)	199.00						
A 2630.4600-30-2200	Computer Software - Computer Studies	31,330.00	31,315.00	15.00	0.048%	31,247.87	30,419.92	28,897.60
	Software - ExamGen - Regents Test Generator - CC Geometry & CC Algebra II)	1,600.00						
	Software - ScienceFlix & TrueFlix and Gizmos Explore Learning - STEM & MGSS digital platforms include simulations, virtual lab investigation, video animation, multiple text types with leveled text lexiles, Spanish translation, informational texts, anchor articles and read-aloud functionality	4,500.00						
	Software - PLTW Autodesk Inventory, Revit, RobotC, MultiSym - PLTW Engineering Program online management system	1,750.00						
	Software - ManageBac - creativity, action and service online management system for IB Diploma Pgm	1,050.00						
	Software - MathBits - Online Resource Platform & subscriptions in various mathematics subjects	2,000.00						
	Software - TI Smartview (EAI) - necessary for math instruction	810.00						
	Software - Learnerator - Online subscription for AP Exam Prep	2,800.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Software - Problem-Attic - Online Resource Platform & subscriptions in various mathematics subjects	995.00						
	Software - EduWare Wizard TM - Online Subscription - Science Regents exam review mat'ls & assessment	1,670.00						
	Various site licenses for district-wide software	14,155.00						
A 2630.4600-30-2803	Computer Software - HS Instr Lead	2,040.00	2,020.00	20.00	0.990%			
	Computer Software - IB Program							
	ManageBac - CAS System	1,040.00						
	inThinking Online Resource Subscriptions	1,000.00						
A 2630.4600-40-3001	Computer Software - Non- Public Textbooks	7,882.00	8,882.00	(1,000.00)	(11.259%)	6,848.81	5,665.00	6,865.95
	Computer Software for non- public schools	7,882.00						
	2014-2015 expenses = \$6,866							
	2015-2016 expenses = \$5,665							
A 2630.4900-00-2804	Computer Software - DW Instr Leader	2,103,615.00	1,901,232.00	202,383.00	10.645%	1,903,737.15	1,872,802.29	1,965,659.74
	LAN Support (Coser 501.011) includes 1 Senior Network Engineer, 2 Level II Technicians and 4 Level I Technicians	668,297.00						
	Annual VDI Software Renewal (Coser 501.012)	79,383.00						
	Technology Leases (Coser 501.020) :							
	2013-2014 Lease Year 5 of 5	136,632.00						
	2014-2015 Lease Year 4 of 5	49,796.00						
	2014-2015 Lease Year 4 of 5	164,519.00						

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	2015-2016 Lease Year 3 of 5	110,455.00						
	2016-2017 Lease Year 2 of 5	347,782.00						
	2016-2017 Lease Year 2 of 5	96,324.00						
	2017-2018 Lease Year 1 of 5 (District-wide switch replacement)	239,250.00						
	2017-2018 Lease Year 1 of 5 (Computer lab replacement (Mac, PC & Wyse)	211,177.00						
	Transferred \$79,383 from A2610.4600.00.2804 for VDI Renewal							
	Transferred \$85,000 from A2110.4010.00.7807, \$20,000 from A1680.2040.00.2804 and \$18,000 from A2010.4650.01.2804 for internal connections purchase							
A 2630.4900-30-3202	Computer Software - Stud Supp Sec Coun	65,322.00	76,827.00	(11,505.00)	(14.975%)	38,227.35	69,330.50	52,907.70
	BOCES Services Bundle							
	Membership in Guidance Support Services	1,442.00						
	Guidance Direct (501.017) and Naviance (501.018)	12,955.00						
	Services for Parenting Teens - 2 students (431.010)	19,980.00						
	Center for Alt Education - 2 students (419.200)	19,645.00						
	Challenge Day - Social Emotional Education	6,000.00						
	Equivalent Attendance (433.010)	5,300.00						
	Note - In 2015-2016 expenses for Coser 431.010 (Svcs for Parenting Teens) was \$19,398							

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
Note - In 2015-2016 expenses for Coser 419.200 (Center for Alt Education) was \$19,073								
A 2630.5030-00-2200	Educ Supplies - Computer Studies	43,733.00	19,433.00	24,300.00	125.045%	41,066.05	19,404.32	19,346.53
	Computer Supplies, including toner, flashdrives, cables, mice, extension cords, etc.	19,433.00						
	District toner and computer supplies for DW needs (Increase of \$24,300 due to transfer from A2110.5030.01.2804)	24,300.00						
A 2630.5030-00-3101	Educ Supplies - Spec Ed In -Dist	3,000.00	3,000.00	0.00	0.000%	3,814.28	2,985.90	3,075.92
	Materials & Supplies for the implementation of computer instruction	3,000.00						
A 2630.5030-01-2100	Educ Supplies - Music			0.00	<N/A>			318.71
A 2630.5030-11-2200	Educ Supplies - Computer Studies	7,106.00	6,498.00	608.00	9.357%	6,432.86	6,460.00	7,011.00
	Computer Studies Program Supplies (\$19.00 per pupil allocation)	7,106.00						
A 2630.5030-12-2200	Educ Supplies - Computer Studies	6,897.00	6,441.00	456.00	7.080%	6,438.70	6,678.64	7,381.36
	Computer Studies Program Supplies (\$19.00 per pupil allocation)	6,897.00						
A 2630.5030-14-2200	Educ Supplies - Computer Studies	6,650.00	6,688.00	(38.00)	(0.568%)	6,688.00	6,460.00	7,144.00
	Computer Studies Program Supplies (\$19.00 per pupil allocation)	6,650.00						
A 2630.5030-15-2200	Educ Supplies - Computer Studies	6,384.00	6,859.00	(475.00)	(6.925%)	6,841.72	6,496.76	6,829.75
	Computer Studies Program Supplies (\$19.00 per pupil allocation)	6,384.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 2630.5030-16-2200	Educ Supplies - Computer Studies	6,840.00	6,631.00	209.00	3.152%	6,580.33	6,764.00	7,068.00
	Computer Studies Program Supplies	6,840.00						
	(\$19.00 per pupil allocation)							
A 2630.5030-17-2200	Educ Supplies - Computer Studies	5,662.00	5,985.00	(323.00)	(5.397%)	5,331.64	6,996.10	8,343.00
	Computer Studies Program Supplies	5,662.00						
	(\$19.00 per pupil allocation)							
A 2630.5030-21-2200	Educ Supplies - Computer Studies	30,125.00	30,377.00	(252.00)	(0.830%)	26,351.76	27,797.48	32,764.27
	Computer Studies Program Supplies	19,625.00						
	(\$31.50 per pupil allocation)							
	Copy Paper used in computers and copy machines	10,500.00						
A 2630.5030-23-2200	Educ Supplies - Computer Studies	31,511.00	32,424.00	(913.00)	(2.816%)	30,800.39	31,581.98	23,123.13
	Computer Studies Program Supplies	21,011.00						
	(\$31.50 per pupil allocation)							
	White Paper used in computers and copy machines	10,500.00						
A 2630.5030-30-2200	Educ Supplies - Computer Studies	73,800.00	73,800.00	0.00	0.000%	59,720.62	73,911.49	71,711.76
	White Paper used in computers and copy machines	35,000.00						
	Supplies including ink, toner, SMARTBoard bulbs	38,800.00						
	(approximately \$37.03 per pupil allocation)							
A 2630.5030-30-2803	Educ Supplies - HS Instr Lead	3,050.00	3,050.00	0.00	0.000%	2,549.66	911.94	1,925.61
	Supplies for Student Support Center, AHIP and Student Testing Center and lanyards	3,050.00						
	(approximately \$1.53 per							

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
pupil allocation)								
2630	COMPUTER ASSISTED * INSTRUCTION	2,494,655.00	2,274,237.00	220,418.00	9.692%	2,234,438.08	2,225,377.74	2,306,531.43
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec Counsl	4,723.00	4,723.00	0.00	0.000%	9,809.50	4,722.90	61,726.04
	Printing materials and graduation publications to support the NHS counseling program	4,723.00						
A 2810.5030-21-3202	Educ Supplies - Stud Supp Sec Counsl	623.00	631.00	(8.00)	(1.268%)	631.00	660.00	707.00
	Supplies & Publications - ENMS Counseling Program (\$1.00 per pupil allocation)	623.00						
A 2810.5030-23-3202	Educ Supplies - Stud Supp Sec Counsl	667.00	696.00	(29.00)	(4.167%)	205.84	695.66	827.88
	Supplies & Publications - NMS Counseling Program (\$1.00 per pupil allocation)	667.00						
A 2810.5030-30-3202	Educ Supplies - Stud Supp Sec Counsl	1,710.00	1,740.00	(30.00)	(1.724%)	4,664.52	60.00	2,756.94
	Supplies & Publications - NHS Counseling Program (approximately \$.86 per pupil allocation)	1,710.00						
A 2810.5040-21-3202	Non-Educ Supplies - Stud Supp Sec Counsl	800.00	800.00	0.00	0.000%	797.90	800.00	736.00
	General Office Supplies - ENMS Counseling Program	800.00						
A 2810.5040-23-3202	Non-Educ Supplies - Stud Supp Sec Counsl	667.00	696.00	(29.00)	(4.167%)	486.88	681.83	736.00
	General Office Supplies - NMS Counseling Program	667.00						
A 2810.5040-30-3202	Non-Educ Supplies - Stud Supp Sec Counsl	7,840.00	7,840.00	0.00	0.000%	2,968.30	10,022.89	9,258.72
	General Office Supplies - NHS Counseling Program	7,840.00						
2810	GUIDANCE-REGULAR * SCHOOL	17,030.00	17,126.00	(96.00)	(0.561%)	19,563.94	17,643.28	76,748.58

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 2815.2040-00-3206	Non-Educ Equip - Medical	45,950.00	5,000.00	40,950.00	819.000%	4,979.00	4,976.85	4,998.95
	Replace existing AED machines that will no longer be supported by the vendor (10 replacement AEDs @ \$1,495)	14,950.00						
	Athletics - 6 replacement AEDs @ \$1,550	9,300.00						
	Athletics - 5 additional AEDs @ \$1,550 for NHS	7,750.00						
	Athletics - 4 additional AEDs @ \$1,550 for NMS	6,200.00						
	Athletics - 5 additional AEDs @ \$1,550 for ENMS	7,750.00						
	AEDs are being added so every team will have its own AED							
A 2815.4010-00-3101	Contract Svcs - Spec Ed In-District	195,000.00	195,000.00	0.00	0.000%	138,042.68	167,544.30	179,308.82
	Contract Services - Agency nurses for Special Education students	195,000.00						
A 2815.4010-00-3205	Contract Svcs - Stud Supp Health	3,000.00	3,000.00	0.00	0.000%	1,262.56	56,497.35	4,666.91
	Contract Services with Nursing Agencies	3,000.00						
	Agency Nurses to cover for District Nurse Absences							
A 2815.4010-00-3206	Contract Svcs - Stud Supp Medical	51,300.00	51,300.00	0.00	0.000%	40,625.75	43,880.04	48,823.15
	District Physician - North Suffolk Medical Associates	51,300.00						
	2015-2016 expense = \$43,880							
A 2815.4010-01-3206	Contract Svcs - Stud Supp Medical	7,500.00	7,500.00	0.00	0.000%	6,980.00	5,556.94	12,950.65
	Contract Services for CPR/AED training sessions	7,500.00						
A 2815.4750-40-3002	Other Dist Pymts - Non-Public Health	150,000.00	150,000.00	0.00	0.000%	171,106.02	162,600.00	148,423.42
	Health Services - Payments	150,000.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	to other school districts for Northport students attending non-public schools in other school districts							
A 2815.4900-40-3002	BOCES Svcs - Non-Public Health	19,500.00	19,500.00	0.00	0.000%	18,622.84	12,650.23	18,285.31
	Health Services provided for Northport students attending non-public schools located in other school districts	19,500.00						
	Health Services provided by Nassau BOCES (includes Northport students attending Chaminade HS) BOCES Coser 512.491							
A 2815.5040-00-3205	Non-Educ Supplies - Stud Supp Health	10,120.00	10,120.00	0.00	0.000%	9,169.36	9,986.67	7,016.41
	Non-educational supplies and materials for Health Services Programs DW, including Trinity Regional and St. Pauls	10,120.00						
A 2815.5040-00-3206	Non-Educ Supplies - Stud Supp Medical	5,000.00	5,000.00	0.00	0.000%	5,000.00	3,411.17	3,958.65
	Health Services Supplies (AED pads and batteries) There are 68 AED machines DW (batteries cost approximately \$125.00 and pads cost between \$20 & \$54)	5,000.00						
2815	HEALTH SERVICES- REGULAR SCHOOL *	487,370.00	446,420.00	40,950.00	9.173%	395,788.21	467,103.55	428,432.27
A 2822.4010-00-3102	Contract Svcs - Spec Ed Private School	175,000.00	100,000.00	75,000.00	75.000%	62,945.00	48,735.00	216,693.50
	Contract Services for special education students within private schools, including speech, OT & PT	175,000.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
A 2822.5030-00-3211	Educ Supplies - Stud Supp Safe Schools	7,000.00	7,000.00	0.00	0.000%	5,548.51	4,524.93	7,220.32
	To support SAFE school legislation DW, including character education, guest speakers, SHARE retreat. etc.	7,000.00						
2822	EDUCATIONAL RELATED * SUPPORT SVCS	182,000.00	107,000.00	75,000.00	70.093%	68,493.51	53,259.93	223,913.82
A 2850.4010-30-1505	Contract Svcs - Co- Curricular	6,000.00	6,075.00	(75.00)	(1.235%)	5,407.94	4,265.68	5,124.73
	Printing of 8 editions of Port Press, the HS newspaper	1,750.00						
	Refreshments for Senior Extra Curricular Awards Ceremony	350.00						
	Annual membership fee for Chess Club (LICA Chess)	100.00						
	Printing of Ameranth, the NHS Art and Literary Magazine	1,200.00						
	Refreshments for National Honor Society Induction Ceremony	150.00						
	T-shirts for Battle of the Classes competition	2,200.00						
	Registration for Regional Quiz Bowl	175.00						
	Registration for National HS Ethics Bowl (Conflict Management/Debate Club)	75.00						
A 2850.5030-21-1505	Educ Supplies - Co- Curricular	623.00	631.00	(8.00)	(1.268%)	1,083.61	159.52	669.38
	Co-curricular supplies for clubs and activities (\$1.00 per pupil allocation)	623.00						
A 2850.5030-23-1505	Educ Supplies - Co- Curricular	667.00	696.00	(29.00)	(4.167%)	221.26	198.74	731.99
	Supplies for implementation of the co-curricular curriculum, including Cooking Club & Rap Week	667.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
(\$1.00 per pupil allocation)								
A 2850.5030-30-1505	Educ Supplies - Co-Curricular	1,950.00	1,950.00	0.00	0.000%	1,008.80	2,452.17	1,297.58
	NASSP Honor Society pins and certificates for Induction Ceremony	1,250.00						
	Photography Supplies for Photography Club	100.00						
	Specialty items for the Art & Literary Magazine	100.00						
	Art Supplies for the General Art Club	100.00						
	Woodworking supplies for the Woodworking Club	100.00						
	Supplies for Science Olympiad competitions	300.00						
A 2850.5040-30-1505	Non-Educ Supplies - Co-Curricular	750.00	750.00	0.00	0.000%	558.87	391.52	500.00
	Supplies (tablecloths and balloons) for the Extra-Curricular Awards Ceremony	150.00						
	Certificate paper and covers for the Extra Curricular Awards Ceremony	425.00						
	Flowers for the National Honor Society Induction Ceremony	175.00						
2850	CO-CURRICULAR ACTIVITIES-REG SCHOOL *	9,990.00	10,102.00	(112.00)	(1.109%)	8,280.48	7,467.63	8,323.68
A 2855.2020-00-1501	Educational Equip - Boys Athletics	11,838.00	14,018.00	(2,180.00)	(15.551%)	11,867.19		1,694.46
	Large equipment item purchases for athletic program DW							
	High Jump Pit	3,793.00						
	Wrestling Mat	6,716.00						
	Volleyball Net System	1,329.00						
A 2855.2020-00-1502	Educational Equip - Girls Athletics	11,838.00	14,018.00	(2,180.00)	(15.551%)	13,688.54		1,694.46

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	Large equipment item purchases for athletic program DW							
	High Jump Pit	3,793.00						
	Wrestling Mat	6,716.00						
	Volleyball Net System	1,329.00						
A 2855.2040-00-1501	Non-Educ Equip - Boys Athletics	0.00	9,562.00	(9,562.00)	(100.000%)	9,439.98	22,499.33	8,885.00
A 2855.2040-00-1502	Non-Educ Equip - Girls Athletic	0.00	9,562.00	(9,562.00)	(100.000%)	5,470.80	22,500.00	8,885.00
A 2855.4010-00-1501	Contract Svcs - Boys Athletics	128,000.00	118,000.00	10,000.00	8.475%	133,585.18	123,890.67	118,245.94
	NYSPHSAA membership fees, rule books, certification fees, gold key awards, athletic award banners, athletic letters, athletic certificates, individual competitors Section XI fees, rental of turf complex, reconditioning of helmets, shoulder pads and other equipment, as deemed necessary	128,000.00						
A 2855.4010-00-1502	Contract Svcs - Girls Athletics	105,000.00	95,000.00	10,000.00	10.526%	100,779.68	104,362.89	123,685.74
	NYSPHSAA membership fees, rule books, certification fees, gold key awards, athletic award banners, athletic letters, athletic certificates, individual competitors Section XI fees, rental of turf complex, reconditioning of helmets, shoulder pads and other equipment, as deemed necessary	105,000.00						
A 2855.5030-00-1501	Educ Supplies - Boys Athletics	40,229.00	39,229.00	1,000.00	2.549%	38,689.00	38,724.10	36,353.30
	Athletic bid supplies,	40,229.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	uniforms, and miscellaneous supplies for Middle School and High School teams							
A 2855.5030-00-1502	Educ Supplies - Girls Athletics	40,229.00	39,229.00	1,000.00	2.549%	41,234.38	37,530.92	35,689.05
	Athletic bid supplies, uniforms and miscellaneous supplies for Middle and High School teams	40,229.00						
A 2855.5040-00-1501	Non-Educ Supplies - Boys Athletics	3,000.00	3,000.00	0.00	0.000%	2,957.32	3,000.00	2,889.00
	General office supplies, video camera supplies, communication batteries, athletic training supplies for the interscholastic program Supplies to enhance the athletic program and maintain the Sports Medicine Department	3,000.00						
A 2855.5040-00-1502	Non-Educ Supplies - Girls Athletics	3,000.00	3,000.00	0.00	0.000%	2,957.34	2,997.24	2,889.00
	General office supplies, video camera supplies, communication batteries, athletic training supplies for the interscholastic program Supplies to enhance the athletic program and maintain the Sports Medicine Department	3,000.00						
2855	INTERSCHOL ATHLETICS * -REG SCHOOL	343,134.00	344,618.00	(1,484.00)	(0.431%)	360,669.41	355,505.15	340,910.95
A 5510.2040-00-7900	Non-Educ Equip - Transportation	11,100.00	16,491.00	(5,391.00)	(32.691%)	12,200.22	10,548.16	12,012.09
	Bus Radio (quantity of 1)	700.00						
	Bus Camera (quantity of 1)	2,500.00						
	Hard Drives for bus cameras (quantity of 2)	800.00						

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	Noregon Diagnostic HD Scanner	5,000.00						
	Ingersoll Rand 3/4" Impact Wrench	750.00						
	Sunex 3/4" Drive Socket Set	750.00						
	Gear Wrench 3/4" Torque Wrench	600.00						
A 5510.2050-00-7900	Non-Educ Equip - Transportation			0.00	<N/A>			660.00
A 5510.2100-00-7900	Bus Purchase - Transportation	120,000.00	120,000.00	0.00	0.000%	109,713.00	116,137.27	110,453.88
	Purchase of Propane Bus to replace Bus # 48	120,000.00						
A 5510.4010-00-7900	Contract Svcs - Transportation	9,800.00	19,000.00	(9,200.00)	(48.421%)	8,489.72	8,865.72	7,811.63
	Towing of buses and vans	800.00						
	Repairs to radios and cameras	2,000.00						
	Installation of radios and cameras	500.00						
	Servicefinder Software License (Transfinder)	1,000.00						
	GPS Software License (Zonar)	5,000.00						
	DOT P/E New Hire/Return to Work	500.00						
A 5510.4010-01-7900	Contract Svcs - Transportation	4,800.00	4,725.00	75.00	1.587%	2,757.02	2,592.42	6,239.82
	Memberships in Professional Organizations including NAPT and NYAPT	600.00						
	Professional Development for the Supervisor of Transportation including CYR, NYAPT, NAPT & PTSI and training materials for the bus drivers and bus matrons	2,000.00						
	EZ Pass (for long distance trips, i.e. athletics)	2,000.00						

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	Printing of Transportation Forms	200.00						
A 5510.4050-01-7900	Conference Exp - Transportation	1,500.00	1,500.00	0.00	0.000%	1,556.62	2,034.98	1,105.12
	Conference Expenses for Supervisor of Transportation to attend NYAPT Conferences	1,500.00						
A 5510.4280-00-7700	Ins-School Bus Liability - Insurance	25,710.00	25,710.00	0.00	0.000%	14,879.00	14,719.00	13,941.00
	School Bus Insurance	25,710.00						
A 5510.4290-00-7700	Ins-School Bus Excess - Insurance	5,657.00	5,657.00	0.00	0.000%	5,193.00	5,486.00	5,140.00
	School Bus Excess Insurance	5,657.00						
A 5510.4640-00-0802	Contr Trans-In Dist - ASLP	11,500.00	11,735.00	(235.00)	(2.003%)		4,889.37	
	Contract transportation to transport students in the ASLP to host elementary school building	11,500.00						
A 5510.4650-00-7900	Equip Maint/Repair - Transportation	95,000.00	95,000.00	0.00	0.000%	84,169.70	87,882.37	89,281.38
	Equipment maintenance and repair for buses and vans	95,000.00						
A 5510.4650-01-7900	Equip Maint/Repair - Transportation	500.00	550.00	(50.00)	(9.091%)	498.00	498.00	
	Repair & Maintenance - Office fax and copier	500.00						
A 5510.4900-00-7900	BOCES Svcs - Transportation	15,600.00	19,600.00	(4,000.00)	(20.408%)	9,901.60	12,156.25	11,766.00
	Services contracted through WSB							
	Child Safety Zone Studies	2,600.00						
	19A Physicals for Drivers	1,000.00						
	Transfinder Routing	11,000.00						
	Software including onsite BOCES support for 4 days							
	Driver Drug & Alcohol Testing	1,000.00						
A 5510.5040-00-7900	Non-Educ Supplies - Transportation	1,950.00	2,140.00	(190.00)	(8.879%)	2,069.97	1,711.08	1,873.35

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	Sanitizing supplies for buses and vans	200.00						
	Miscellaneous supplies for repair of buses	1,750.00						
A 5510.5040-01-7900	Non-Educ Supplies - Transportation	2,340.00	2,160.00	180.00	8.333%	1,780.99	1,766.80	2,307.84
	Toner for Office Copier and Fax Machine	900.00						
	Toner for 4 Office Printers	800.00						
	Miscellaneous Office Supplies	400.00						
	Paper for DW Mailings	160.00						
	Drum Cartridge for Copier Machine	80.00						
A 5510.5700-00-7900	Auto/Bus Parts - Transportation	55,000.00	55,000.00	0.00	0.000%	42,380.65	41,830.67	44,316.66
	Bus Parts for repair and maintenance of buses and vans	55,000.00						
A 5510.5710-00-7900	Gasoline-Buses - Transportation	270,000.00	270,000.00	0.00	0.000%	121,059.60	110,168.66	172,500.00
	Diesel, Gasoline and Propane for buses and vans	270,000.00						
A 5510.5720-00-7900	Oil/Lubricants-Buses - Transportation	2,800.00	2,800.00	0.00	0.000%	252.00	1,070.40	2,553.40
	Oils and Lubricants for maintenance of buses and vans	2,800.00						
A 5510.5730-00-7900	Tires-Buses - Transportation	13,000.00	12,500.00	500.00	4.000%	8,621.74	12,343.15	12,479.00
	Tires for buses and vans	13,000.00						
5510	DISTRICT * TRANSPORTATION SVCS	646,257.00	664,568.00	(18,311.00)	(2.755%)	425,522.83	434,700.30	494,441.17
A 5540.4010-00-2103	Contract Svcs - Summer Music Clinic			0.00	<N/A>		695.00	1,000.00
A 5540.4161-10-2901	Field Trips - Elem Instr Support			0.00	<N/A>	111.62		
A 5540.4161-21-2902	Field Trips - MS Instr Support	1,673.00	631.00	1,042.00	165.135%		5,566.13	476.86
	Grade Level Field Trips -	623.00						

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
	Program Enrichment Competitions (\$1.00 per pupil allocation)							
	Grades 7 & 8 Mathletes (requested by Robin Rann)	450.00						
	Grades 7 & 8 Long Island Math Fair (requested by Robin Rann)	600.00						
A 5540.4161-23-2902	Field Trips - MS Instr Support	1,667.00	696.00	971.00	139.511%	4,799.66	51,062.28	19,290.93
	Mathletes, Math Fair, American Math Exam, Suffolk County Math Contest, Science Olympiads, Meet the Author, etc. (\$1.00 per pupil allocation)	667.00						
	Washington, D.C. and Greenkill alternative trips	1,000.00						
A 5540.4161-30-1505	Field Trips - Co-Curricular	4,850.00	3,000.00	1,850.00	61.667%			2,242.72
	Bus transportation for Nicaragua, chess competitions, DECA, Interact Club, Academic Team, Breast Cancer Walk, Science Olympiad, Wilderness Club and Lupus Walk	3,000.00						
	Bus transportation for marching band to attend community event performances	850.00						
	Bus transportation for robotics competitions	1,000.00						
A 5540.4161-30-2903	Field Trips - HS Instr Support	12,047.00	11,900.00	147.00	1.235%	9,595.59	15,320.49	7,734.66
	Bus transportation for field trips (approximately \$6.04 per pupil allocation)	12,047.00						
A 5540.4162-00-1501	Athletic Trips - Boys Athletics	114,000.00	114,000.00	0.00	0.000%	75,221.24	72,942.40	67,500.00
	District and Baumann buses	114,000.00						

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	to transport athletes to and from athletic events as well as off-site practices; trips to turf complex and other venues within the Town of Huntington							
A 5540.4162-00-1502	Athletic Trips - Girls Athletics	114,000.00	114,000.00	0.00	0.000%	58,715.83	80,374.12	71,582.70
	District and Baumann buses to transport athletes to and from athletic events as well as offsite practices; trips to turf complex and other venues within the Town of Huntington	114,000.00						
A 5540.4640-00-0802	Contr Trans - In Distr - ASLP			0.00	<N/A>	2,611.80		
A 5540.4640-00-2100	Contr Trans-In Dist - Music Educ	37,351.00	28,851.00	8,500.00	29.462%	23,253.64	12,446.16	21,576.50
	Transportation of Music Groups to out-of-district venues to perform Increase of \$8,500 in this code offset by decrease in lease purchase of musical instruments Transportation of marching band for possible performance at Citifield or Giants Stadium included	37,351.00						
A 5540.4640-00-7900	Contr Trans-In Distr - Transportation	2,991,921.00	2,991,921.00	0.00	0.000%	2,492,003.61	2,621,630.17	2,616,843.24
	In-District Contract Transportation Transportation provided by Baumann & Huntington Coach	2,991,921.00						
A 5540.4641-40-7900	Contr Trans-Out Distr - Transportation	1,227,118.00	1,227,118.00	0.00	0.000%	1,049,398.26	1,122,187.23	1,098,347.84
	Contract Transportation provided to district students	1,227,118.00						

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	attending out-of-district non- public schools Transportation provided by ACME, Huntington Coach & Towne Transportation provided to OLMA, LUHI, Holy Family, Harbor Country Day, Huntington Montessori, Stony Brook School, Fusion Academy, MDQ Academy, Smithtown Christian, LISG, East Woods, LOL - Centerport, Jewish Academy, Ivy League, St. Dominic's Elementary, Sappo School, St. Patrick's, Maimonides Day, Saint Philip & James, St. Dominic's HS, St. John the Baptist, St. Anthony's HS							
A 5540.4642-00-7900	Contr Trans-Special - Transportation	2,692,082.00	2,692,082.00	0.00	0.000%	2,612,996.61	2,464,709.54	2,357,898.22
	Contract Transportation provided to district students attending out-of-district schools for special education instruction Transportation provided by Baumann, Huntington Coach, ACME and Towne Transportation provided to JEA Elementary, JEA MS/HS, Elwood MS, Sagamore, Republic, NSSA, Cleary, Bellport Academy, Harley Avenue, Commack MS, Maryhaven, FREE, YAI Respite, ACLD, Ferncliff Manor, Daytop, UCP - Commack, Brennan MS, Manor Plains, Viscardi, Islip Academic	2,692,082.00						

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	Center, UCP Suffolk, CDD Brookville, Center for Children's Services, DDI - Little Plains, DDI - Smithtown, Oldfield ALC, Commack HS, Sayville Learning Center, Gersh, Brennan HS, Cultural Arts, Wilson Tech/Babies, JEA Alternative, John Glenn HS, May Moore Elementary, Ascent							
5540	CONTRACT * TRANSPORTATION	7,196,709.00	7,184,199.00	12,510.00	0.174%	6,328,707.86	6,446,933.52	6,264,493.67
A 7140.4010-00-2602	Contract Svcs - Comm Svc Recreation	8,000.00	9,000.00	(1,000.00)	(11.111%)	5,576.97	7,277.87	7,480.72
	Contract Services for summer recreation program activities, including bowling, DJ, entertainment and bank credit card fees	8,000.00						
A 7140.4010-00-2603	Contract Svcs - Comm Svc Driver Ed	135,000.00	135,000.00	0.00	0.000%	108,562.19	80,462.48	125,202.18
	Contract Services for Driver Education Program - vehicles and instructors serving approximately 400 Northport HS students	135,000.00						
A 7140.4240-00-2602	Ins-Stud Acct - Comm Svc Recreation	1,200.00	1,100.00	100.00	9.091%	1,000.00	1,819.00	1,472.50
	Insurance for Summer Recreation Program students	1,200.00						
A 7140.5030-00-2602	Educ Supplies - Comm Svc Recreation	6,000.00	5,000.00	1,000.00	20.000%	4,967.22	5,185.44	4,348.99
	Supplies necessary for implementation of summer recreation program, including food, toys, art supplies, games, computer supplies, movies, athletic supplies, etc.	6,000.00						

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A 7140.5030-00-2603	Educ Supplies - Comm Svc Driver Ed	250.00	250.00	0.00	0.000%	100.00	200.00	100.00
	NYS Department of Motor Vehicle fee for 5-hour certificates (MV-278) for driver education students	250.00						
A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc Recreation	2,000.00	2,400.00	(400.00)	(16.667%)	2,336.94	2,525.16	2,668.00
	Office Supplies used in the Office of Community Services for the Summer Recreation Program	2,000.00						
7140	RECREATION *	152,450.00	152,750.00	(300.00)	(0.196%)	122,543.32	97,469.95	141,272.39
A 8060.4441-00-2605	Comm Svcs-YDA - Comm Svc Comm Support	32,000.00	32,000.00	0.00	0.000%	32,000.00	32,000.00	32,000.00
	Agreement with YDA	32,000.00						
8060	CIVIC ACTIVITIES *	32,000.00	32,000.00	0.00	0.000%	32,000.00	32,000.00	32,000.00
A 8070.4010-00-3207	Contract Svcs - Stud Supp Attend/Cens	5,100.00	5,100.00	0.00	0.000%		2,182.15	3,434.41
	Contract Services for Residency Investigations	5,100.00						
8070	CENSUS *	5,100.00	5,100.00	0.00	0.000%	0.00	2,182.15	3,434.41
A 9710.6000-00-8100	Principal Public Library - Debt Service			0.00	<N/A>		440,000.00	440,000.00
A 9710.7000-00-8100	Interest Public Library - Debt Service			0.00	<N/A>		22,000.00	44,000.00
9710	SERIAL BONDS - PUBLIC * LIBRARY	0.00	0.00	0.00	<N/A>	0.00	462,000.00	484,000.00
A 9711.6100-00-8100	Principal - Construction - Debt Serv	1,935,000.00	1,885,000.00	50,000.00	2.653%	1,885,000.00	1,865,000.00	1,825,000.00
	\$4,875,000 Refunding Bond Principal Due 08/01/17	425,000.00						
	\$12,435,000 Refunding Bond Principal due 04/01/18	1,510,000.00						
A 9711.7100-00-8100	Interest - Construction - Debt Serv	452,925.00	509,700.00	(56,775.00)	(11.139%)	509,700.00	567,425.00	612,550.00

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	\$4,875,000 Refunding Bond							
	Interest due 08/01/17	84,675.00						
	Interest due 02/01/18	78,300.00						
	\$12,435,000 Refunding Bond							
	Interest due 10/01/17	144,975.00						
	Interest due 04/01/18	144,975.00						
9711	SERIAL BONDS SCHOOL * CONSTRUCTION	2,387,925.00	2,394,700.00	(6,775.00)	(0.283%)	2,394,700.00	2,432,425.00	2,437,550.00
A 9760.7300-00-8100	Tan Interest - Debt Service	551,110.00	568,750.00	(17,640.00)	(3.102%)	357,791.64	518,194.43	247,499.97
	Interest on TAN borrowing	551,110.00						
	\$32 M @ 2.00%							
9760	TAX ANTICIPATION * NOTES	551,110.00	568,750.00	(17,640.00)	(3.102%)	357,791.64	518,194.43	247,499.97
A 9785.6200-00-2100	Lease Purchase Prin Music Ed	18,277.00	31,103.00	(12,826.00)	(41.237%)	27,829.17		8,289.58
	Musical Instruments Lease Purchase Year 4 of 5	1,068.00						
	Musical Instruments Lease Purchase Year 4 of 5	7,933.00						
	Musical Instruments Lease Purchase Year 5 of 5	9,276.00						
	Decrease in code offset by increase in other codes, including musical instrument repairs and transportation costs							
A 9785.6300-00-8100	EPC Lease Purchase - Principal	390,997.00		390,997.00	<N/A>			
	EPC Principal due 09/15/17	114,800.00						
	EPC Principal due 03/15/18	276,197.00						
A 9785.6400-00-8100	EPC installment purchase debt		500,000.00	(500,000.00)	(100.000%)	500,000.00		
A 9785.7200-00-2100	Lease Purchase Int Music Ed			0.00	<N/A>			910.76
A 9785.7300-00-8100	EPC Lease Purchase - Interest	556,625.00		556,625.00	<N/A>			
	EPC Interest Expense due	359,011.00						

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09/15/17								
	EPC Interest Expense due	197,614.00						
03/15/18								
9785	INSTALLMENT * PURCHASE DEBT	965,899.00	531,103.00	434,796.00	81.867%	527,829.17	0.00	9,200.34
A 9901.9005-00-8300	School Lunch - Interfund Transfer	200,000.00	200,000.00	0.00	0.000%	200,000.00	200,000.00	325,000.00
	Interfund Transfer to School Lunch Fund	200,000.00						
A 9901.9500-00-8300	Special Aid Fund - Interfund Transfer	645,000.00	645,000.00	0.00	0.000%		650,056.98	637,653.31
	Interfund Transfer to Special Aid Fund							
	4201 Schools	70,000.00						
	4408 ESY Program	575,000.00						
9901	INTERFUND TRANSFERS *	845,000.00	845,000.00	0.00	0.000%	200,000.00	850,056.98	962,653.31
A 9950.9002-00-8300	Capital Fund - Interfund Transfer	1,467,000.00	1,632,000.00	(165,000.00)	(10.110%)	3,189,500.00	4,045,000.00	1,625,000.00
	Interfund Transfer to Capital Fund	1,632,000.00						
	Reduction by BOE	-165,000.00						
	Projects included the completion of the boiler project at NHS, replacement of the library heating & ventilation systems at NMS and the replacement of the classroom ceilings at DAS							
9950	TRANSFER TO CAPITAL * FUND	1,467,000.00	1,632,000.00	(165,000.00)	(10.110%)	3,189,500.00	4,045,000.00	1,625,000.00
Grand Totals:		38,840,391.00	39,030,087.00	(189,696.00)	(0.486%)	35,050,452.46	38,106,890.44	35,204,969.89