

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 1010.4010-00-7000	Contract Svcs - Legislative	26,000.00	25,309.00	691.00	2.730%	66,940.67	23,585.94	21,404.52
	N-SSBA Annual Dues	4,000.00						
	NYSSBA Annual Dues	12,200.00						
	Law Updates (McKinney's, Lexus Nexus & School Law)	1,000.00						
	Newspaper Subscriptions and Legal Notices	1,200.00						
	Board Refreshments - light refreshments for approximately 25 Board meetings	3,500.00						
	Board Member attendance at retirement dinners	600.00						
	Microfilm/Digital Record	3,500.00						
A 1010.4050-00-7000	Conference Exp - Legislative	6,500.00	5,000.00	1,500.00	30.000%	4,715.24	1,520.00	4,989.21
	Board Conferences, retreats, fiscal management and new board member training, NYSSBA Conference, District Clerk Training & Seminars	6,500.00						
A 1010.4310-00-7700	Ins-Board of Ed Legal - Insurance	71,670.00	71,670.00	0.00	0.000%	65,272.00	67,496.00	70,262.00
	Board of Education - Insurance	71,670.00						
A 1010.4650-00-7000	Equip Maint/Repair - Legislative	765.00	765.00	0.00	0.000%	530.00	600.00	110.00
	Equipment Maintenance & Repair for Sensory Microphone System	765.00						
A 1010.4900-00-7000	BOCES Svcs - Legislative	10,600.00	10,712.00	(112.00)	(1.046%)	10,358.25	9,524.45	
	BOCES Services - Board Docs (Board Agendas)	10,600.00						
A 1010.5040-00-7000	Non-Educ Supplies - Legislative	7,774.00	7,530.00	244.00	3.240%	2,583.18	6,601.46	5,162.02
	General Paper Bid	2,300.00						
	Minute Books and Paper	630.00						
	Retirement Plaques	1,185.00						
	Commendation Folders	789.00						
	High School Yearbooks	275.00						
	Letterhead & Envelopes	50.00						

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	Board Nameplates	550.00						
	Toner Cartridges	1,600.00						
	Board Room Supplies	395.00						
1010	BOARD OF EDUCATION *	123,309.00	120,986.00	2,323.00	1.920%	150,399.34	109,327.85	101,927.75
A 1060.4010-00-7000	Contract Svcs - Legislative	19,200.00	15,320.00	3,880.00	25.326%		15,216.86	7,998.59
	Board of Registry - Salaries for voting personnel (includes enough to cover 2nd vote)	16,400.00						
	Legal Notices for Vote (includes enough to cover 2nd vote)	2,800.00						
	Note - Increase in budget primarily due to the change in Policy 9511 which increased the salary for voting personnel to \$12.00 per hour							
A 1060.4460-00-7000	District Budget Vote - Legislative	19,000.00	19,000.00	0.00	0.000%		8,639.50	5,845.20
	Rental of Voting Machines from SCBOE (includes enough to cover 2nd vote)	5,500.00						
	Transport of Voting Machines from SCBOE to 3 voting locations (includes enough to cover 2nd vote)	2,500.00						
	Printing of Voting Ballots for annual budget vote (includes enough to cover 2nd vote)	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 and absentee ballots and envelopes	400.00						
1060	DISTRICT MEETING *	38,600.00	34,720.00	3,880.00	11.175%	0.00	24,117.15	14,099.98
10	**	161,909.00	155,706.00	6,203.00	3.984%	150,399.34	133,445.00	116,027.73
A 1240.2040-01-7100	Non-Educ Equip - Central	500.00	500.00	0.00	0.000%		999.79	

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	Admin								
	Replace Office Equipment & Furniture, as needed	500.00							
A 1240.4010-01-7100	Contract Svcs - Central Admin	5,915.00	5,915.00	0.00	0.000%	4,486.57	30,200.89	5,129.24	
	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 & Luncheons recognizing Northport HS Students	590.00							
A 1240.4050-01-7100	Conference Exp - Central Admin	3,500.00	3,500.00	0.00	0.000%	1,089.00	2,517.21	2,600.00	
	Conference Expenses	3,500.00							
A 1240.5040-01-7100	Non-Educ Supplies - Central Admin	3,250.00	3,250.00	0.00	0.000%	505.03	1,825.68	3,610.67	
	General Office Supplies	3,250.00							
1240	CHIEF SCHOOL ADMINISTRATOR	*	13,165.00	13,165.00	0.00	0.000%	6,080.60	35,543.57	11,339.91
12	**	13,165.00	13,165.00	0.00	0.000%	6,080.60	35,543.57	11,339.91	
A 1310.2040-01-7301	Non-Educ Equip - Accounting	1,000.00	5,500.00	(4,500.00)	(81.818%)	5,400.00	3,873.39	3,396.00	
	Office Furniture & Equipment, as needed	1,000.00							
A 1310.4010-01-7301	Contract Svcs - Accounting	22,200.00	23,200.00	(1,000.00)	(4.310%)	15,707.48	14,757.97	33,081.96	
	Copier Service & Usage	1,600.00							
	OMNI - 3rd party	4,750.00							

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	administrator for TSA							
	Compliance with IRS							
	Actuarial Fees for GASB	14,900.00						
	Compliance							
	Suffolk ASBO Membership	475.00						
	NYSASBO Workshops	475.00						
A 1310.4050-01-7301	Conference Exp - Accounting	450.00	450.00	0.00	0.000%	134.84	201.67	104.59
	Conference Expenses for Accounting Department staff	450.00						
A 1310.4650-01-7301	Equip Maint/Repair - Accounting	1,225.00	1,000.00	225.00	22.500%	1,267.16	650.00	600.00
	Equipment Maintenance and Repairs for folding machine	725.00						
	Equipment Maintenance and Repairs for microfiche reader	500.00						
A 1310.4900-00-7301	BOCES Svcs - Accounting	66,575.00	65,175.00	1,400.00	2.148%	50,396.03	61,996.65	58,898.21
	BOCES Services - W-2 and 1099 Forms (2,000 forms @ \$3.65)	7,300.00						
	BOCES Services - nVision Support	46,600.00						
	BOCES Services - Questar III - State Aid Planning	3,800.00						
	BOCES Services - Capital Reporting Software	8,875.00						
A 1310.5040-01-7301	Non-Educ Supplies - Accounting	7,500.00	7,500.00	0.00	0.000%	2,439.26	7,496.76	7,398.78
	General Office Supplies for the Accounting Department	7,500.00						
1310	ACCOUNTING *	98,950.00	102,825.00	(3,875.00)	(3.769%)	75,344.77	88,976.44	103,479.54
A 1311.2040-01-7300	Non-Educ Equip - Business Admin	3,000.00	3,000.00	0.00	0.000%			2,989.00
	Replace 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%	1,424.90	20,569.47	5,187.22
	Suffolk ASBO Membership	450.00						
	NYSASBO Membership	800.00						
	ASBO International	250.00						

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Membership							
	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 Expenses	1,000.00						
A 1311.4650-01-7300	Equip Maint/Repair - Business Admin	200.00	200.00	0.00	0.000%			
	Office equipment repair and maintenace of copier and fax machines	200.00						
A 1311.5040-01-7300	Non-Educ Supplies - Business Admin	1,760.00	1,760.00	0.00	0.000%	187.00	411.37	836.96
	General Office Supplies	1,760.00						
1311	BUSINESS ADMINISTRATION *	8,960.00	8,960.00	0.00	0.000%	1,611.90	20,980.84	9,013.18
A 1320.4420-00-7000	Independent Auditor - Legislative	95,350.00	106,400.00	(11,050.00)	(10.385%)	43,150.00	92,596.00	96,104.00
	External Audit - RS Abrams	45,300.00						
	Internal Audit - Nawrocki Smith	22,550.00						
	Accounting Services - preparation for external audit - AVZ	20,000.00						
	Additional Audit Services, as needed	7,500.00						
1320	AUDITING *	95,350.00	106,400.00	(11,050.00)	(10.385%)	43,150.00	92,596.00	96,104.00
A 1325.4010-00-7000	Contract Svcs - Legislative	1,300.00	1,300.00	0.00	0.000%	400.00	450.00	3,535.29
	School District Treasurer	1,300.00						
	Conference Expenses							
A 1325.4110-00-8100	Administrative - Debt Service	80,000.00	81,500.00	(1,500.00)	(1.840%)	23,090.00	56,530.00	23,090.00
	Munistat Services - TAN	7,500.00						
	Munistat Services - SEC	2,500.00						
	Hawkins, Delafield & Wood	15,500.00						
	- Bond Counsel for TAN							
	Bond Referendum	32,500.00						

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	Borrowing - Munistat Services and Hawkins, Delafield & Wood Moody's Investors Service - Bond Rating	22,000.00						
A 1325.5040-00-7000	Non-Educ Supplies - Legislative	5,865.00	5,750.00	115.00	2.000%	585.60	6,584.13	4,785.92
	Supplies for the Office of the District Treasurer							
	General Office Supplies	825.00						
	Toner for PR advice printer	205.00						
	MICR Toner for printing of PR & AP checks	1,035.00						
	Check Stock & 2-part 'Transmittal of Funds' form	3,800.00						
1325	TREASURER *	87,165.00	88,550.00	(1,385.00)	(1.564%)	24,075.60	63,564.13	31,411.21
A 1345.4010-01-7600	Contract Svcs - Purchasing	7,000.00	6,000.00	1,000.00	16.667%	4,418.14	3,658.73	24,494.28
	Newspaper legal notices - increase in costs due to cost for affidavits (Northport Times) and cost of ads for large bond related and other capital projects (Newsday)	7,000.00						
	Asset program software license							
	Subscriptions for local newspapers							
	Membership Dues for NYS Purchasing Organization							
	Printing of stationery, envelopes, asset forms and tags							
A 1345.4650-01-7600	Equip Maint/Repair - Purchasing	450.00	450.00	0.00	0.000%			
	Equipment Repair and Maintenance of 4 HP office printers and 1 fax machine	450.00						
A 1345.4900-01-7600	BOCES Svcs - Purchasing	13,250.00	13,250.00	0.00	0.000%	8,951.00	10,337.00	10,250.00
	Participation in BOCES Cooperative Purchasing Program	13,250.00						
	Participation in Nassau County BOCES bids, as							

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needed									
A 1345.5040-01-7600	Non-Educ Supplies - Purchasing		6,500.00	6,500.00	0.00	0.000%	3,522.54	4,656.50	4,048.18
	General Office Supplies			6,500.00					
1345	PURCHASING	*	27,200.00	26,200.00	1,000.00	3.817%	16,891.68	18,652.23	38,792.46
13		**	317,625.00	332,935.00	(15,310.00)	(4.598%)	161,073.95	284,769.64	278,800.39
A 1420.4480-00-7000	Litigation/Arbitration - Legislative		402,500.00	390,000.00	12,500.00	3.205%	291,896.95	395,519.52	369,891.49
	Legal Services - Ingerman Smith			395,000.00					
	Hearing Officers			7,500.00					
1420	LEGAL	*	402,500.00	390,000.00	12,500.00	3.205%	291,896.95	395,519.52	369,891.49
A 1430.2040-01-7200	Non-Educ Equip - Human Resource		1,200.00	1,200.00	0.00	0.000%			
	Replace air conditioner in HR Office Room A-116			1,200.00					
A 1430.4010-01-7200	Contract Svcs - Human Resources		40,871.00	43,873.00	(3,002.00)	(6.842%)	27,459.84	39,495.72	20,152.29
	Storage of Personnel Files (Iron Mountain)			7,000.00					
	Copier Lease			2,293.00					
	On Line Compliance Training (Blood Borne Pathogens, Hazardous Materials & Sexual Harassment)			1,400.00					
	Consultant Services to maintain compliance with the Affordable Care Act (includes IRS Tax Forms)			18,250.00					
	Catering Costs for new teacher orientation in August and interview hiring committees			700.00					
	Reimbursement of NYSED fingerprinting fee of \$99.25 to approximately 30 new sub support staff			2,978.00					
	Membership Dues - ASCD			89.00					
	Membership Dues - AASPA			195.00					

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	Membership Dues - LIASPA	70.00						
	Membership Dues - NYSASPA	90.00						
	SCOPE Directories for Nassau and Suffolk	11.00						
	Printing Costs - Stationery, NCR Forms, Business Cards	600.00						
	District Employee Assistance	7,000.00						
	Newspaper Subscriptions	195.00						
A 1430.4050-01-7200	Conference Exp - Human Resources	2,568.00	3,568.00	(1,000.00)	(28.027%)		2,000.00	1,278.00
	LIASPA Conference	300.00						
	NYSASPA Conference	1,053.00						
	Suffolk Academy of Law Annual School Law Conference	225.00						
	ESB HR Staff Professional Development	990.00						
A 1430.4650-01-7200	Equip Maint/Repair - Human Resources	1,350.00	1,350.00	0.00	0.000%			
	Copier Maintenance Costs	1,350.00						
A 1430.4900-01-7200	BOCES Svcs - Human Resources	96,316.00	94,933.00	1,383.00	1.457%	39,380.00	83,580.25	82,218.26
	BOCES Services - Teacher Certification - COSER 602	5,589.00						
	BOCE Services - EAP - Employee Assistance Program - COSER 606	49,266.00						
	BOCES Services - NIS - Negotiations Information Service - COSER 609	6,140.00						
	BOCES Services - AESOP - On-Line Absence Reporting System - COSER 649	18,123.00						
	BOCES Services - OLAS - On-Line Application System - COSER 628	8,555.00						
	BOCES Services - Nassau BOCES Teacher Recruitment - COSER 610	1,589.00						
	BOCES Services - Estimated Advertising Costs	7,054.00						

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A 1430.5040-01-7200	Non-Educ Supplies - Human Resources	6,400.00	6,411.00	(11.00)	(0.172%)	4,097.81	4,652.73	7,395.73
	General Office Supplies	4,000.00						
	HR Direct Compliance Posters	950.00						
	Hepatitis B Vaccines - School Policy offered to new hires at risk (Special Education and Art teachers, teacher aides, custodians, etc.)	1,200.00						
	Various HR Resources, including Lexis Nexis Law Book	250.00						
1430	HUMAN RESOURCES *	148,705.00	151,335.00	(2,630.00)	(1.738%)	70,937.65	129,728.70	111,044.28
A 1480.4010-01-2604	Contract Svcs - Comm Svc Public Info	21,050.00	16,050.00	5,000.00	31.153%	9,296.00	28,896.94	13,244.00
	Printing services for District publications, including Our Schools, Meet the Candidates, Top Ten & Graduation	21,050.00						
A 1480.4900-01-2604	BOCES Svcs - Comm Svc Public Info	76,449.00	74,950.00	1,499.00	2.000%	37,474.80	73,696.70	26,400.00
	BOCES Services - Syntax - Communication and Public Relations Services	69,499.00						
	ESB Administrative Fee	6,950.00						
	Note - hosting and maintenance of the District web-site is budgeted in A2060.4900.00.2804							
A 1480.5040-01-2604	Non-Educ Supplies - Comm Svc Public Info	1,000.00	1,000.00	0.00	0.000%		154.98	
	Photo and framing services for cafeteria and hallways	1,000.00						
1480	PUBLIC INFORMATION & * SERVICES	98,499.00	92,000.00	6,499.00	7.064%	46,770.80	102,748.62	39,644.00
14	**	649,704.00	633,335.00	16,369.00	2.585%	409,605.40	627,996.84	520,579.77
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele Comm	6,000.00	6,600.00	(600.00)	(9.091%)	1,611.49	4,988.67	5,095.55

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	Cell Phones - Verizon	6,000.00						
	\$600 reduction in 2017- 2018 budget was transferred to A1920.4010.00.2804							
A 1620.4900-00-7807	BOCES Svcs - Op & Maint Tele Comm	285,684.00	266,361.00	19,323.00	7.254%	102,186.78	235,618.71	23,970.04
	POTS Lines - COSER 633.49	22,900.00						
	E-Rate Fees - ES BOCES - COSER 608.49	1,232.00						
	MiFi Service - Security Office - COSER 501 (for security vehicle)	643.00						
	WAN (Wide Area Network) Service - COSER 501	170,141.00						
	PRI, DID, ISP Services - COSER 501	90,768.00						
	Note - \$10,000 was transferred from A2060.4900.00.2804 for an increase in internet bandwidth to support 1:1 computing							
1620	OPERATION OF PLANT *	291,684.00	272,961.00	18,723.00	6.859%	103,798.27	240,607.38	29,065.59
A 1670.4330-00-7500	Copier Equip/Maint - Central Duplicating	200,000.00	200,000.00	0.00	0.000%	108,994.47	164,156.71	152,551.21
	Yearly payments for copier machines located throughout the District	200,000.00						
A 1670.4650-00-7500	Equip Maint/Repair - Central Duplicating	2,000.00	2,000.00	0.00	0.000%	1,003.38	964.78	926.64
	Repair and Maintenance of machines, including spiral binder and two offline binding machines	2,000.00						
A 1670.5040-00-7500	Non-Educ Supplies - Central Duplicating	4,500.00	4,500.00	0.00	0.000%		198.44	2,261.36
	Assorted office supplies and binding materials for duplicating rooms at WJB and NHS	4,500.00						
1670	CENTRAL PRINTING & MAILING *	206,500.00	206,500.00	0.00	0.000%	109,997.85	165,319.93	155,739.21

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A 1680.2040-00-2804	Non Educ Equip - DW Inst	12,500.00	12,500.00	0.00	0.000%	9,832.00	32,295.50	45,621.25
	Power back-up and air conditioning for data/voice switching closets	12,500.00						
A 1680.4900-00-2804	BOCES Svcs - DW Instr Leader	393,125.00	379,831.00	13,294.00	3.500%	277,704.39	370,158.45	288,901.22
	Test Scanning and Reporting for ELA, Math, Science NYSESLAT, NYSAA, Regents - COSER 608.490	48,828.00						
	Individual Student Reports - COSER 608.490	6,743.00						
	BARS on the Web - COSER 608.490	5,080.00						
	Web Edge - COSER 608.490	3,094.00						
	School Data Bank - COSER 549.49	8,230.00						
	Smart Learning Suite	14,801.00						
	E-School License and Support - COSER 608.490	213,763.00						
	NYS Data Validation (Certify) - COSER 549.49	9,488.00						
	Special Ed Alternate Assessment Scoring - COSER 608.490	732.00						
	E-School Registration Personnel - COSER 608.490	38,029.00						
	NYS Data Collection - Required Reporting - COSER 549.49	24,638.00						
	NYS Data Collection - Future Mandates - COSER 549.49	1,730.00						
	E-School Support/Guru Board/Zaps/API	17,969.00						
A 1680.4900-00-7000	BOCES Svcs - Legislative	32,047.00	30,965.00	1,082.00	3.494%	15,235.60	22,283.55	15,045.74
	ESB cross contract with Bold Systems							
	13 School District Voter Registration Books	11,105.00						
	6 Library Voter Registration Books	4,528.00						
	Additional Library Cost	201.00						

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	Annual Maintenance		6,200.00						
	Voter Registration Books to cover 2nd School District vote		10,013.00						
A 1680.4900-00-7807	BOCES Svcs - Telephone Communications		12,334.00	11,917.00	417.00	3.499%	11,513.23	11,513.23	11,513.23
	Connect Ed - COSER 608.490		12,334.00						
1680	CENTRAL DATA PROCESSING	*	450,006.00	435,213.00	14,793.00	3.399%	314,285.22	436,250.73	361,081.44
16		**	948,190.00	914,674.00	33,516.00	3.664%	528,081.34	842,178.04	545,886.24
A 1910.4210-00-7700	Ins-Multi-Peril - Insurance		413,670.00	413,670.00	0.00	0.000%	390,495.00	383,000.00	393,971.00
	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%	78,725.00	81,126.00	82,332.00
	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%	6,260.00	6,162.00	6,119.00
	Blanket Bond Insurance		7,910.00						
A 1910.4240-00-7700	Ins-Stud Acc - Insurance		96,390.00	91,390.00	5,000.00	5.471%	89,666.30	84,247.47	86,584.32
	Student Accident Insurance		96,390.00						
	Increase based on an increase in the rate per student of 4.80%								
A 1910.4260-00-7700	Ins-Vehicle - Insurance		40,750.00	40,750.00	0.00	0.000%	35,143.00	35,348.00	37,474.00
	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	11,029.00	11,446.00
	Boiler Insurance		11,850.00						
1910	INSURANCE	*	661,945.00	656,945.00	5,000.00	0.761%	611,318.30	600,912.47	617,926.32
A 1920.4010-00-2804	Contract Svcs - DW Instr Lead		1,450.00	850.00	600.00	70.588%	850.00	5,171.65	11,895.00
	Memberships for districtwide administrators								
	ASCD, Asset, ISTE, NAPSE, etc.		950.00						
	School Leadership 2.0		500.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Increase of \$600 over 2017- 2018 budget transferred from A1620.4120.00.7807 to cover additional memberships for DW Directors							
A 1920.4010-00-2805	Contract Svcs - Teaching & Learning	11,350.00	11,244.00	106.00	0.943%	6,020.50		
	Membership - ASCD	450.00						
	Membership - Huntington Arts (Journey's program for all schools)	5,800.00						
	Rotary	1,800.00						
	Scope	3,300.00						
A 1920.4011-00-2804	Contract Svcs - DW Instr Lead			0.00	<N/A>		10,709.00	
1920	SCHOOL ASSOCIATION * DUES	12,800.00	12,094.00	706.00	5.838%	6,870.50	15,880.65	11,895.00
A 1930.4200-00-7700	Judgements & Claims - Insurance	40,000.00	40,000.00	0.00	0.000%	5,929.20		16,542.00
	Judgements & Claims	40,000.00						
	Budget is used to pay insurance deductibles and unreimbursed expenses							
1930	JUDGMENT & CLAIMS *	40,000.00	40,000.00	0.00	0.000%	5,929.20	0.00	16,542.00
A 1981.4900-00-8001	BOCES Svcs - BOCES Administration	457,033.00	448,107.00	8,926.00	1.992%	261,395.75	441,036.64	442,391.00
	BOCES Administrative Charges	275,222.00						
	BOCES Capital Charges	181,811.00						
1981	BOCES ADMINISTRATIVE * COSTS	457,033.00	448,107.00	8,926.00	1.992%	261,395.75	441,036.64	442,391.00
19	**	1,171,778.00	1,157,146.00	14,632.00	1.264%	885,513.75	1,057,829.76	1,088,754.32
1	***	3,262,371.00	3,206,961.00	55,410.00	1.728%	2,140,754.38	2,981,762.85	2,561,388.36
A 2010.4050-01-2804	Conference Exp - DW Instr Lead	6,708.00	6,708.00	0.00	0.000%	3,275.82	21,451.62	9,434.58

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Conference expenses for Assistant Superintendent for Student Services, Technology & Assessment Provides for local, state and national conferences as well as non-BOCES training for teachers and administrators not covered by PDC funding	6,708.00						
A 2010.4050-01-2805	Conference Exp - Teaching & Learning	9,500.00	12,707.00	(3,207.00)	(25.238%)	1,583.62		
	Conference Expenses for the Assistant Superintendent for Teaching & Learning Supports the attendance of the Assistant Superintendent for Teaching & Learning at local, state and national conferences Includes non-BOCES training for teachers and administrators not covered by PDC	9,500.00						
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	138,409.00	105,250.00	33,159.00	31.505%	109,512.29	96,589.07	120,242.94
	Maintenance of file servers and network closet, repairs to district equipment as needed, including audio/video equipment, computers, telephones, kilns, sewing machines, copy machines, projection systems, printers, servers, switches, SANs, tape library, firewalls, etc.	82,709.00						
	General maintenance and repair of venier sensors and probes & microscope refurbishment	1,950.00						
	Bi-annual removal of chemical waste collected as	5,000.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	part of the district's Hold and Haul Management Program and stored in chemical supply (Radiac)							
	APC Renewal	7,250.00						
	EMC Renewal	41,500.00						
	Note - Increase in budget from 2017-2018 (\$33,081 transferred from A2060.4900.00.2804)							
A 2010.5040-01-2804	Non-Educ Supplies - DW Instr Lead	11,868.00	11,868.00	0.00	0.000%	3,331.90	18,482.63	17,143.19
	Supplies including envelopes, computer cartridges, fax machines, toner, printers, flashdrives, backup tapes, etc. for the Office of Student Services, Technology and Assessment, Computer Training Lab and Technology Office	9,398.00						
	Report cards and progress reports for MS and HS	2,470.00						
A 2010.5040-01-2805	Non-Educ Supplies - Teaching & Learning	4,900.00	4,692.00	208.00	4.433%	3,913.94		
	Refreshments & consumables for Superintendent's Conference Day	1,900.00						
	Refreshments & consumables for mentoring and new teacher training after school & during mealtime	800.00						
	Office Supplies for the Office of Teaching & Learning	2,200.00						
A 2010.5041-01-2804	Non-Educ Supplies - DW Instr Lead			0.00	<N/A>		3,145.96	
2010	CURRICULUM DEVELOP * & SUPERVISION	171,385.00	141,225.00	30,160.00	21.356%	121,617.57	142,831.79	146,820.71
A 2020.2040-14-2801	Non-Educ Equip-Replac - Elem Instr Lead		2,690.00	(2,690.00)	(100.000%)			

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2020.2040-15-2801	Non-Educ Equip-Replac - Elem Instr Lead		3,000.00	(3,000.00)	(100.000%)	3,000.00		
A 2020.2040-17-2801	Non-Educ Equip-Replac - Elem Instr Lead		4,000.00	(4,000.00)	(100.000%)	3,951.54		
A 2020.2040-21-2802	Non-Educ Equip - MS Instr Lead	4,660.00	8,300.00	(3,640.00)	(43.855%)	2,652.62	7,338.81	
	Replace 2 office air conditioners	1,000.00						
	Replace shelving in Guidance Office	500.00						
	Replace desk in the Nurse's Office	2,000.00						
	Replace storage cabinet in the staff room and east conference room	460.00						
	Replace storage cabinet in School Psychologist's Office	700.00						
A 2020.2040-30-2803	Non-Educ Equip - HS Instr Lead	18,000.00	18,000.00	0.00	0.000%	17,998.64	17,956.96	
	Replace 15 teacher's desks in various departments	12,000.00						
	Replace 20 teacher's chairs in various departments	2,000.00						
	Replace 8 teacher/student work desks in department resource room areas	4,000.00						
A 2020.4010-01-0400	Contract Svcs - English Professional Memberships in NCTE, NYSED and LIASCD	175.00 175.00	175.00	0.00	0.000%	89.00	79.00	89.00
A 2020.4010-01-0500	Contract Svcs - Social Studies Conferences & Memberships in Professional Organizations	275.00 275.00	275.00	0.00	0.000%	104.00	164.00	72.00
A 2020.4010-01-0600	Contract Svcs - Mathematics Professional Memberships & Subscriptions - Mathematics	550.00 550.00	550.00	0.00	0.000%	404.00	723.00	387.00
A 2020.4010-01-0700	Contract Svcs - Science Professional Memberships and Subscriptions - Science	225.00 225.00	225.00	0.00	0.000%	125.00	492.23	2,935.86
A 2020.4010-01-0800	Contract Svcs - World Languages	400.00	400.00	0.00	0.000%	339.00	329.00	1,267.10

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Professional Memberships and Subscriptions - LOTE	400.00						
A 2020.4010-01-2000	Contract Svcs - Art Educ	1,650.00	1,650.00	0.00	0.000%	1,650.00	2,321.50	1,050.00
	Administrative Contract Services and Professional Memberships & Dues	1,650.00						
A 2020.4010-01-3101	Contract Svcs - Spec Ed In- District	3,000.00	3,000.00	0.00	0.000%	1,371.80	910.00	855.00
	Memberships in associations to maintain professional contacts LI Special Education Administration - LISEA Council for Exceptional Children - CEC National Association of Pupil Services Administrators - NAPSA	3,000.00						
A 2020.4010-21-2802	Contract Svcs - MS Instr Lead	9,962.00	15,495.00	(5,533.00)	(35.708%)	8,647.78	10,832.98	9,149.39
	School & Administrative Memberships	1,000.00						
	Mailing - UPS	450.00						
	School & Administrative Publications	325.00						
	Copier Machine Maintenance	1,500.00						
	Auditorium Lighting Maintenance	912.00						
	Character Education Grade 6 - Class Dismissed - The Bully Project	650.00						
	Chinese Dancers - Grade 6	750.00						
	Character Education - Multi- media school wide presentation	950.00						
	Character Education/DASA - Grade 7	1,500.00						
	Character Education - Grade 8	850.00						
	Social Studies Competitions	400.00						
	Science Competitions	225.00						
	Student/Community Outdoor Restroom (\$17.00 per pupil allocation)	450.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2020.4010-23-2802	Contract Svcs - MS Instr Lead	10,778.00	15,496.00	(4,718.00)	(30.447%)	9,691.72	73,267.22	9,834.51
	Guest Speakers	10,778.00						
	Memberships and Subscriptions							
	Copier Machine Contract and Maintenance							
	Various Social Studies and English Contests, including Mathletes, LI Math Fair, MathCounts, American Math Contest and Suffolk County Math Contest							
	Nursing Services							
	(\$17.00 per pupil allocation)							
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	29,860.00	27,710.00	2,150.00	7.759%	15,105.81	29,421.45	19,520.03
	Printing Needs	4,700.00						
	Box Truck Rental	700.00						
	College Board Membership Fee	350.00						
	Catering for new entrant events, employment day, etc.	275.00						
	Membership Dues for ASCD	800.00						
	Membership Dues for NASSP	200.00						
	National Honor Society Fee	125.00						
	National Association of Student Councils Dues	100.00						
	Various Subscriptions, including The Northport Observer and The Times of Northport	125.00						
	Printing of Lunch Leave Stickers	425.00						
	Printing of Student Parking Decals	460.00						
	Academy of Finance National Membership Fee	2,000.00						
	Academy of Finance NAF Conference Expenses	1,000.00						
	Academy of Finance -	800.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	School Lunch - Student presentation assembly							
	Academy of Information Technology National Membership Fee	2,000.00						
	Academy of Information Technology - School Lunch - Student presentation assembly & awards ceremony	250.00						
	Virtual Enterprise Program - NYSED - Participation Fee	1,450.00						
	Virtual Enterprise Program - NYSED - Trade Booth Fee	700.00						
	School Lunch - Refreshments for Freshman BBQ	900.00						
	Service & Maintenance on copiers in main office, AP offices & nurse's office	2,600.00						
	Service Contract - Folding Machine	900.00						
	Service Contract - Library Gate	900.00						
	Service Contract - Laminator	800.00						
	High School Commencement - Chair Rental	1,550.00						
	Printing of Programs	1,200.00						
	Sign Language Interpreters	700.00						
	Cleaners	250.00						
	Sound System Rental	1,500.00						
	Cafeteria Services	1,600.00						
	Portable Lavatory Rental	200.00						
	Printing of Tickets	150.00						
	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
	Miscellaneous Administrative Office Supplies	150.00						
A 2020.5040-01-0600		150.00	150.00	0.00	0.000%			69.12

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Non-Educ Supplies - Mathematics							
	General Office Supplies - Mathematics	150.00						
A 2020.5040-01-0700	Non-Educ Supplies - Science	475.00	475.00	0.00	0.000%	445.80	147.28	149.68
	General Office Supplies - Chairperson	150.00						
	General Office Supplies - NHS Science & Technology Education Departments	325.00						
A 2020.5040-01-0800	Non-Educ Supplies - World Languages	150.00	150.00	0.00	0.000%		148.38	
	General Office Supplies LOTE	150.00						
A 2020.5040-01-0900	Non-Educ Supplies - Reading	500.00	500.00	0.00	0.000%			
	General Office Supplies - Reading	500.00						
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	150.00	150.00	0.00	0.000%	96.48	150.00	150.00
	Office Supplies for the Art Department	150.00						
A 2020.5040-01-2100	Non-Educ Supplies - Music Educ	1,000.00	1,000.00	0.00	0.000%	237.17	384.14	391.00
	Stationery and office supplies for Music Department	1,000.00						
A 2020.5040-01-3101	Non-Educ Supplies - Sp Ed In-Dist	5,000.00	5,000.00	0.00	0.000%	2,312.29	8,686.43	4,673.01
	Office of Special Education office supplies and materials	5,000.00						
A 2020.5040-01-3300	Non-Educ Supplies - Pupil Svc Mgmt	1,500.00	1,500.00	0.00	0.000%	1,491.01	2,507.40	1,478.98
	Supplies to support Student Support Services, including student/kindergarten registration and DASA and other necessary trainings	1,500.00						
A 2020.5040-11-2801	Non-Educ Supplies - Elem Instr Lead	1,193.00	1,216.00	(23.00)	(1.891%)	13,548.32	1,087.30	982.15
	Non Educational Supplies	1,193.00						
	General Office Supplies (\$3.25 per pupil allocation)							

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2020.5040-12-2801	Non-Educ Supplies - Elem Instr Lead	1,125.00	1,180.00	(55.00)	(4.661%)	90.62	1,679.88	1,414.87
	Non-educational supplies	1,125.00						
	General Office Supplies							
	(\$3.25 per pupil allocation)							
A 2020.5040-14-2801	Non-Educ Supplies - Elem Instr Lead	1,822.00	2,292.00	(470.00)	(20.506%)	2,343.12	1,480.87	1,103.96
	Non-educational supplies for office							
	General Office Supplies	992.00						
	Conference Room Chairs - replacement cycle to replace main office and conference room chairs over the course of five years (2 chairs @ \$415)	830.00						
	(\$3.25 per pupil allocation + furniture items listed)							
A 2020.5040-15-2801	Non-Educ Supplies - Elem Instr Lead	1,031.00	1,092.00	(61.00)	(5.586%)	439.80	3,364.00	1,153.58
	Non-educational supplies	1,031.00						
	General Office Supplies							
	(\$3.25 per pupil allocation)							
A 2020.5040-16-2801	Non-Educ Supplies - Elem Instr Lead	1,180.00	1,170.00	10.00	0.855%	834.56		1,157.00
	Non-Educational Supplies	1,180.00						
	General Office Supplies							
	(\$3.25 per pupil allocation)							
A 2020.5040-17-2801	Non-Educ Supplies - Elem Instr Lead	897.00	1,769.00	(872.00)	(49.293%)	1,532.97	301.86	1,191.67
	Non-educational supplies	897.00						
	General supplies for the main office							
	(\$3.25 per pupil allocation)							
A 2020.5040-21-2802	Non-Educ Supplies - MS Instr Lead	3,495.00	3,495.00	0.00	0.000%	1,961.88	3,766.03	5,307.46
	Locks for gym and hall to replace broken and lost locks	520.00						
	Stationery and envelopes	477.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Pens, pencils, etc.	147.00						
	National School calendar and school calendars	852.00						
	Miscellaneous Office Supplies	1,499.00						
A 2020.5040-23-2802	Non-Educ Supplies - MS Instr Lead	2,061.00	2,168.00	(107.00)	(4.935%)	2,086.51	4,393.75	2,115.03
	Envelopes, three-part forms, Scantron forms, school calendars and office supplies	2,061.00						
A 2020.5040-30-2803	Non-Educ Supplies - HS Instr Lead	15,255.00	15,255.00	0.00	0.000%	6,553.19	16,064.32	19,941.50
	General Office Supplies	5,350.00						
	Professional Books - ASCD	500.00						
	Award Certificates	200.00						
	Office Supplies - Nurse's Office	525.00						
	Staff Parking Tags	200.00						
	Batteries	150.00						
	Staples for copy machines	4,425.00						
	Propane Refills for BBQ (freshman orientation, football games, etc.)	400.00						
	Graduation Supplies -							
	Yearbooks for Administrator's Offices (5 @ \$125)	625.00						
	Faculty Caps and Gowns	1,330.00						
	Flowers	250.00						
	Honor Stoles	1,300.00						
2020	SUPERVISION-REGULAR * SCHOOL	116,669.00	139,678.00	(23,009.00)	(16.473%)	99,104.63	188,147.78	86,586.90
A 2040.5040-00-2601	Non-Educ Supplies - Comm Svc Cont Ed	1,200.00	1,200.00	0.00	0.000%	747.31	849.27	1,606.03
	Office supplies for the Continuing Education Office	1,200.00						
2040	SUPERVISION-SPECIAL * SCHOOLS	1,200.00	1,200.00	0.00	0.000%	747.31	849.27	1,606.03

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 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
	Professional Achievement Awards given to selected employees as per UTN contract	2,500.00						
A 2060.4900-00-2804	BOCES Svcs - DW Instr Lead	244,191.00	279,014.00	(34,823.00)	(12.481%)	89,448.15	341,875.58	269,244.88
	BOCES Professional Development (in-district PD) - COSER 506.013	2,070.00						
	Discovery Education Streaming - COSER 506.022	17,585.00						
	NWEA Subscription Fee Grades K - 9 - COSER 501.034 & 536.016	49,849.00						
	CLT Base Instructional Technology - COSER 501	7,991.00						
	Model Schools Technology Plan - COSER 536.010	10,471.00						
	Scantrons - COSER 549.49	4,288.00						
	Skills Navigator - COSER 501.034 & 536.016	3,536.00						
	Microsoft Licenses - COSER 608.490	66,340.00						
	Microsoft Campus Agreement Azure - COSER 608.490	5,589.00						
	Castle Learning - COSER 445.211	14,911.00						
	Distance Learning Base Fee - COSER 445.230	1,179.00						
	School Improvement PD Base Service - COSER 506.010	7,831.00						
	Arts in Education - COSER 407.490	38,812.00						
	Stafftrac - COSER 504.499	4,282.00						
	Syntax Web Hosting - COSER 608.49 & 614.49	7,659.00						
	BOCES Professional Development Conferences (out-of-district PD) - COSER 506.014	1,798.00						
	Note - Code was reduced							

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	from 2017-2018 \$10,000 reduction transferred to A1620.4900.00.7807 for increase to bandwidth & \$33,081 transferred to A2010.4650.01.2804 for technology warranties							
A 2060.4900-00-2805	BOCES Svcs - Teaching & Learning	21,093.00	14,481.00	6,612.00	45.660%	25,257.31		
	Science Consortium - COSER 506.016	3,500.00						
	Math Consortium - COSER 506.017	3,500.00						
	Social Studies Consortium - COSER 506.030	3,500.00						
	ELA/SS Curriculum (Putnam) - COSER 544.490	2,843.00						
	BOCES PD (out of district) - COSER 506.014	2,000.00						
	BOCES PD (in district) - COSER 506.013	5,750.00						
A 2060.4901-00-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>		12,193.00	
2060	RESEARCH, PLANNING & * EVALUATION	267,784.00	295,995.00	(28,211.00)	(9.531%)	114,705.46	356,568.58	271,744.88
A 2070.4050-00-2701	Conference Exp - Staff Dev UTN PDC	36,693.00	36,693.00	0.00	0.000%	13,270.21	19,531.14	15,375.94
	UTN PDC Conference Expense as per CBA Article 44	61,693.00						
	Reduction for UTN President as per contract	-25,000.00						
A 2070.4050-00-2702	Conference Exp - Staff Dev NASA PDC	25,000.00	25,000.00	0.00	0.000%	2,076.65	18,592.45	9,356.46
	Conference Expenses - NASA PDC as per CBA Article XIV	25,000.00						
A 2070.4900-00-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>		5,207.40	
A 2070.4900-00-2805	BOCES Svcs - Teaching & Learning	8,763.00	10,863.00	(2,100.00)	(19.332%)	15,306.50		
	PLTW - Project Lead the Way - training for 2 teachers - COSER 579.499	7,600.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Monroe Orleans School Improvement - COSER 529.599	1,163.00						
2070	INSERVICE TRAINING- INSTRUCTION	70,456.00	72,556.00	(2,100.00)	(2.894%)	30,653.36	43,330.99	24,732.40
20	**	627,494.00	650,654.00	(23,160.00)	(3.559%)	366,828.33	731,728.41	531,490.92
A 2110.2020-00-1401	Educ Equipment - Boys Phys Ed	1,914.00	1,914.00	0.00	0.000%	1,914.00	1,876.89	
	Equipment to enhance PE Program - Lacrosse Goals	1,914.00						
A 2110.2020-00-1402	Educ Equipment - Girls Phys Ed	1,914.00	1,914.00	0.00	0.000%	1,914.00	1,876.88	
	Equipment to enhance PE programs - Lacrosse goals	1,914.00						
A 2110.2020-00-2000	Educ Equip-Replac - Art Educ	6,000.00		6,000.00	<N/A>	3,600.00		
	VPM9 Peter Pugger Pugmill to recycle clay for ceramics classes	3,860.00						
	Epson Work Force DS- 50000 Document Scanner (replace current printer no longer working properly)	1,490.00						
	Epson Surecolor P400 Inkjet printer to replace non- working printer in photo lab	650.00						
	Note - Transferred \$6,000 from A9785.6200.00.2100							
A 2110.2020-00-2100	Educational Equip - Music Educ	56,776.00	52,500.00	4,276.00	8.145%	35,878.80	42,979.38	33,111.00
	Music equipment including instruments, sound equipment, storage units	56,776.00						
	Note - Transferred \$3,276 from A9785.6200.00.2100 and transferred \$1,000 from A2110.5030.00.2100							
A 2110.2020-00-2804	Educational Equip - DW Inst	17,135.00	17,135.00	0.00	0.000%	2,967.00	17,089.55	16,716.61
	Computers - emergency replacements	17,135.00						
A 2110.2020-00-2805	Educational Equipment - Teaching & Learning	64,000.00	55,375.00	8,625.00	15.576%	50,408.88		

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Desks & Chairs for 7 HS Classrooms	49,000.00						
	Computer Science - Flexible Learning Space - NHS	15,000.00						
A 2110.2020-10-2801	Educ Equipment-Elem Inst Lead	30,000.00	30,000.00	0.00	0.000%	84,380.97		
	Equipment and Furniture - Elementary Buildings	30,000.00						
A 2110.2020-11-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	9,563.06	8,831.29	6,067.79
	Replacement of Equipment and Furniture for instructional purposes	15,000.00						
A 2110.2020-12-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	3,527.65	48,932.15	8,697.76
	Replacement of equipment and furniture, including tables, chairs, bookcases and library furniture	15,000.00						
A 2110.2020-14-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	13,281.53	19,498.68	24,372.01
	Equipment and Furniture							
	Cafeteria Tables - replace 3 tables	3,810.00						
	Student Desks - replacement cycle - replace 100 desks	8,500.00						
	Teacher Desks - replacement cycle - replace 4 desks	2,690.00						
A 2110.2020-15-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	11,299.24	29,714.06	15,753.69
	Equipment and Furniture							
	Replacement of classroom furniture, including desks, chairs and storage for Grades 3, 4 & 5	5,000.00						
	Additional upgrades to playground	10,000.00						
A 2110.2020-16-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	651.98	11,783.87	12,433.93
	Purchase of new and/or replacement furniture and equipment for instructional purposes	15,000.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2110.2020-17-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	12,087.19	11,835.96	14,661.89
	Instructional Equipment and Furniture	15,000.00						
	Includes student desks and tables, rugs, white boards, easels, etc.							
A 2110.2020-21-1800	Educational Equip - Technology	10,150.00	44,860.00	(34,710.00)	(77.374%)	45,773.38	6,341.00	
	VEX EDR Competition Products for annual VEX competition through REC Foundation	975.00						
	VEX EDR Sensors and Replacement Parts for Grade 8 Robotics & Automation Unit	3,250.00						
	3 Markerbot Replicator Mini 3D Printers to support grades 6 - 8 with Design and Modeling units of study including MakerSpace	4,125.00						
	LittleBits STEAM Education Classroom Pack for engineering and design	1,800.00						
A 2110.2020-21-2802	Educational Equip - MS Instr Lead	33,750.00	23,890.00	9,860.00	41.272%	8,150.54	34,479.00	32,808.18
	Replace teacher chairs	500.00						
	Replace student chairs	2,512.00						
	Replace student desks	5,000.00						
	Replace desks and stools	4,230.00						
	Replace existing speaker system in gymnasium with wireless speakers	1,000.00						
	Contact Heart Rate Monitors - PE Program enrichment	1,700.00						
	Schwinn Airdyne AD6 - PE Program enrichment	900.00						
	Replace two air conditioners	1,250.00						
	Replace 3 Picnic Tables	3,300.00						
	Replace music storage cabinets	2,608.00						
	Eiki EK-502 Projector for	6,500.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Auditorium							
	Additional replacement and/or addition of instructional equipment and/or furniture	4,250.00						
A 2110.2020-23-1800	Educational Equip - Technology	10,150.00	44,860.00	(34,710.00)	(77.374%)	42,973.38	6,341.00	
	Equipment to support the Technology curriculum							
	VEX EDR Competition Products	975.00						
	VEX EDR Sensors and Replacement Parts	3,250.00						
	3 Makerbot Replicator Mini 3D Printers to support grades 6-8 with design and modeling units of study including MakerSpace	4,125.00						
	LittleBits STEAM Education Classroom Pack	1,800.00						
A 2110.2020-23-2802	Educational Equip - MS Instr Lead	33,750.00	23,890.00	9,860.00	41.272%	23,532.82	74,792.64	1,227.17
	Building allocation for furniture and equipment additions and/or replacements	33,750.00						
A 2110.2020-30-0700	Educ Equip - Science	20,188.00	16,253.00	3,935.00	24.211%	8,116.12	36,870.64	
	Equipment for Earth Science, Living Environment, Chemistry and Physics Regents, Scientific Investigations, IB and AP Programs, including science research, foundations courses and electives Equipment includes Vernier Interfaces, Imaging Computer, Imaging Camera, Wireless Sensors, Modular Circuits and Sensors, Modular Collisions Smart Cart, Solar Powered Car Kit, Human Dynamics Cart, Electronic Balances, Marble	20,188.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Launcher, Portable Electronic Balances, Wireless Voltage Sensors and Newton's Hovercraft							
A 2110.2020-30-1800	Educational Equip - Technology	33,742.00	33,760.00	(18.00)	(0.053%)	33,697.15	10,893.94	4,125.00
	VEX POE Kits, Robotic Arm Kits, Workbenches, Saw Stop Table Saw, Band Saw & Disc Sanders for A-129 CIM & Robotics Engineering Prototype Lab Required equipment to support PLTW CIM, Robotics and PLTW Engineering Prototype Lab SawStop 3HP Table Saw with Auto Safety (2 units @ \$2,999)	27,744.00						
A 2110.2020-30-2000	Educational Equip - Art Educ		1,895.00	(1,895.00)	(100.000%)	672.03	1,147.47	629.00
A 2110.2020-30-2803	Educational Equip - HS Instr Lead	50,000.00	50,000.00	0.00	0.000%	64,535.29	49,913.42	52,228.48
	Replace 15 Folding Tables	3,800.00						
	Replace 200 Folding Chairs	1,775.00						
	Replace 200 Classroom Desks	30,000.00						
	Replace 260 Classroom Chairs	10,500.00						
	Computer Lab Desks	2,925.00						
	Commercial Hot Box for FACS	500.00						
	Dishwasher for FACS	500.00						
A 2110.2020-40-3002	Educational Equipment - Non Public Health Services			0.00	<N/A>		1,722.34	
A 2110.4010-00-0800	Contract Svcs - World Languages	500.00	500.00	0.00	0.000%	160.00	160.00	
	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	0.00	0.000%			

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Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	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%			
	IB Dance Choreography - Boys PE	450.00						
A 2110.4010-00-1402	Contract Svcs - Girls Phys Ed	450.00	450.00	0.00	0.000%			
	IB Dance Choreography - Girls PE	450.00						
A 2110.4010-00-2002	Contract Svcs - Art & Music Fest	500.00	500.00	0.00	0.000%	34.70	470.40	494.90
	Contract Services for the Art & Music Festival	500.00						
A 2110.4010-00-2100	Contract Svcs - Music Educ	15,260.00	14,260.00	1,000.00	7.013%	10,637.91	61,643.08	175,968.97
	District Membership in NYSSMA	1,050.00						
	District Membership in SCMEA	225.00						
	District Membership in NYSCAME	150.00						
	Student Registration Fee in NAFME	1,950.00						
	Student Registraton Fee in NYSSMA	3,080.00						
	Group Registration Fee in NYSSMA Major Organization Festivals	250.00						
	Membership Fees in Tri-M	125.00						
	DW NYSCAME	800.00						
	Professional Development Workshops							
	NYSCAME Membership Meetings	270.00						
	Piano Accompanists for Elementary Chorus Concerts	2,360.00						
	DW Piano Tuning and Repairs	5,000.00						
	Note - \$1,000 transferred from A2110.5030.00.2100							
A 2110.4010-00-2103	Contract Svcs - Summer Music Clinic	13,120.00	13,120.00	0.00	0.000%	13,092.18	11,902.64	11,700.00

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Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Room & Board for 30 Summer Band Clinic Staff	0.00	11,700.00					
	Truck Rental for Summer Band Clinic for transportaiton of equipment		1,420.00					
A 2110.4010-00-2805	Contract Svcs - Teaching & Learning	66,600.00	31,865.00	34,735.00	109.007%	4,500.00		
	Superintendent's Conference Day		6,000.00					
	Responsive Classroom Training		49,000.00					
	Printing Services		500.00					
	Student Competitions & Fees		5,500.00					
	UbD Curriculum Training		5,600.00					
A 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	50,925.00	53,950.00	(3,025.00)	(5.607%)	7,693.00	31,147.50	82,217.09
	Elementary Field Trips - 1,957 projected enrollment @ \$25.00 per pupil allocation		48,925.00					
	Investigate Field Trips		2,000.00					
A 2110.4010-00-3208	Contract Svcs - Stud Supp Home Instr	15,000.00	20,000.00	(5,000.00)	(25.000%)	346.00	926.00	14,622.00
	Contract services for outside agencies to provide instruction for hospitalized students & students in court mandated placements		15,000.00					
A 2110.4010-00-7807	Contract Svcs - Op & Maint Tele Comm	101,560.00	201,560.00	(100,000.00)	(49.613%)	141,632.16	306,456.60	543,765.14
	Maintenance and Management Services for district voice, wireless and data platforms (Advance 2000)		90,000.00					
	Cabling and Electrical		11,560.00					
	Note - Code was decreased by \$100,000 from 2017- 2018 due to Advance 2000 agreement \$70,000 transferred to A2610.4600.00.2804 for software to support 1:1 computing in grades 6 - 9							

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	\$30,000 transferred to A2630.4900.00.2804 for Chromebook lease							
A 2110.4010-01-2000	Contract Svcs - Art Educ	6,000.00	6,000.00	0.00	0.000%	5,131.70	6,393.96	7,174.59
	Radiac - disposal of chemicals	6,000.00						
A 2110.4010-01-2804	Contract Svcs - DW Instr Lead	94,000.00	94,000.00	0.00	0.000%	30,614.69	79,275.31	75,592.99
	Contract services for the Office of Student Services, Technology and Assessment							
	E-Rate Central (non- BOCES)	9,000.00						
	Printing Services	881.00						
	ELA Grades 3 - 8 Assessment	19,500.00						
	Math Grades 3 - 8 Assessment	15,700.00						
	Science Grades 4 & 8 Assessment	4,900.00						
	Assessment & Scoring Contingency	20,000.00						
	Shipping Services	3,650.00						
	Trouble Trakker	3,600.00						
	Discovery Education Social Studies Tech Book	7,500.00						
	Professional Development - Speaker & Consultant Fees for PE, Art, Music, Guidance, etc.	9,269.00						
A 2110.4010-01-3209	Contract Svcs - Stud Supp Stud Asst	6,000.00	6,000.00	0.00	0.000%	3,577.84	5,687.69	5,231.94
	Contract services to move SEL initiative forward as per the district strategic plan Supports the efforts of the DATF	6,000.00						
	Guest speakers and printing needs							
A 2110.4010-10-2801	Contract Svcs - Elem Instr Lead	15,000.00	12,500.00	2,500.00	20.000%	4,969.12	7,161.97	12,396.63
	Contract Services for 6 elementary schools School Play (\$750 per	4,500.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	building)							
	Poster Maker Maintenance Contract (\$750 per building)	4,500.00						
	Laminating Machine Maintenance Contract (\$650 per building)	3,900.00						
	Professional Memberships (\$350 per building)	2,100.00						
A 2110.4010-21-0600	Contract Svcs - Mathematics	1,300.00	1,300.00	0.00	0.000%	1,020.00		
	Mathletes	250.00						
	Long Island Math Fair	300.00						
	MathCounts	200.00						
	American Math Contest	250.00						
	Suffolk County Math Contest	300.00						
A 2110.4010-23-0700	Contract Svcs - Science			0.00	<N/A>		19,893.73	
A 2110.4010-30-0600	Contract Svcs - Mathematics	3,455.00	3,455.00	0.00	0.000%	3,328.54	3,002.26	2,537.00
	Varsity Mathletes - Program	350.00						
	Enrichment - SCMTA							
	Freshmen Mathletes - Program Enrichment - SCMTA	180.00						
	Long Island Math Fair - Program Enrichment - AI	800.00						
	Kalfus LI MF							
	Suffolk County Course Contest - Program	300.00						
	Enrichment - SCMTA							
	American Math Contest - Program Enrichment - MAA	400.00						
	Interstellar Math Contest - Program Enrichment	200.00						
	School Lunch Services - Refreshments for Host School Meets	375.00						
	ARML/NYSML Competition - Program Enrichment	450.00						
	Student Recognition	400.00						
A 2110.4010-30-0700	Contract Svcs - Science	7,730.00	7,125.00	605.00	8.491%	5,239.56	53,035.27	1,728.59
	Conferences, Workshops and Training	1,675.00						
	Dolan DNA Learning Center	895.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	- Barcoding Project for Science Research, Living Environment & Environment Team and Marine Science							
	Oxygen and CO2 Leases - Gas supply for science demos, lab activities and research	300.00						
	Science Research Program - Laboratory and experimental services for scientific investigation materials and resources to support the Science Research Program including application and conference fees for local and national competitions	3,700.00						
	Science Olympiads - Annual registration and material supply fees/costs	690.00						
	Annual subscriptions, science literature, content & pedagogy	470.00						
A 2110.4010-30-1800	Contract Svcs - Technology Educ	23,450.00	10,900.00	12,550.00	115.138%	6,848.09	500.00	345.00
	General Maintenance - Woodworking and Auto Labs - contract services for parts cleaning, chemical and waste oil disposal	550.00						
	First Robotics Competition Annual Registration Fee	5,500.00						
	First Robotics Competition Annual Robotics Kit and Materials	5,000.00						
	ABC Boating Course and Licensing Exam for Transportation Course Grades 10 - 12 - Registration and Licensing Annual Fee	400.00						
	PLTW Engineering & RIT Training PLTW Engineering training	12,000.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	for new and existing faculty as well as the NEW Computer Integrated Manufacturing Course beginning in 2018-2019							
A 2110.4010-30-1900	Contract Svcs - Business Educ	375.00	375.00	0.00	0.000%	663.85	366.85	481.80
	LI Business Teachers Association - professional affiliation for Business Educators	75.00						
	Trade journals to enhance curricula and support Common Core in Business Education	300.00						
A 2110.4010-30-2100	Contract Svcs - Music Educ	38,200.00	38,200.00	0.00	0.000%	11,175.00	42,398.91	6,375.00
	NYSSMA All-State Room & Board for NYSSMA selected students	7,250.00						
	Musical Accompaniment for IB	950.00						
	Maintenance and Installation of school sound system	30,000.00						
A 2110.4010-30-2301	Contract Svcs - The Environment Team	4,000.00	4,000.00	0.00	0.000%	3,950.00	3,800.00	
	Environment Team excursion fees, camping permits, transportation costs to Indian Island Park, Sunken Meadow Park, Twin Ponds and the White Mountains in NH	4,000.00						
A 2110.4010-30-2302	Contract Svcs - Commons Prgm	12,850.00	12,850.00	0.00	0.000%	7,965.00	1,357.14	2,153.00
	To support 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,	1,000.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	including Hispanic heritage celebration and black history month, community service programs, including red ribbon week, blood drives, invisible children and collections, student musical performance, fashion show club, career and college fairs, homecoming, holiday celebrations, semi-annual character award luncheons, freshman orientation nights and open house							
	Programs and activities to promote social/emotional learning	10,500.00						
	Contract on ID card printer	1,350.00						
A 2110.4010-30-2803	Contract Svcs - HS Instr Lead	107,520.00	103,170.00	4,350.00	4.216%	89,824.89	83,104.91	87,237.34
	IB Program Costs including annual subscription fees, exam registration fees and amendments, performance reports, postage and conferences, workshops and training	107,520.00						
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%	5,047.94	11,629.85	13,084.35
	Travel Reimbursement to DW instructional staff	15,000.00						
A 2110.4140-00-3208	Travel Reimb - Stud Supp Home Instr	2,900.00	2,900.00	0.00	0.000%	546.56	915.10	322.99
	Student Support Home Instruction Travel Reimbursement	2,900.00						
A 2110.4161-21-2902	Field Trips - MS Instr Support	8,790.00	9,345.00	(555.00)	(5.939%)	7,500.00	8,345.10	1,440.00
	Grade Level Field Trips (\$15.00 per pupil allocation)	8,790.00						
A 2110.4161-23-2902	Field Trips - MS Instr Support	9,510.00	10,005.00	(495.00)	(4.948%)	7,190.00	51,118.50	25,291.13
	Grade Level Field Trips,	9,510.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	including Greenkill Alternative trips, Engeman Theatre & Vanderbilt Planeterium (\$15.00 per pupil allocation)							
A 2110.4161-30-2903	Field Trips - HS Instr Support	11,500.00		11,500.00	<N/A>	7,433.50	10,556.99	12,547.13
	Contract transportation to support field trips that support the curricula	11,500.00						
A 2110.4650-00-2100	Equip Maint/Repair - Music Educ	51,272.00	51,272.00	0.00	0.000%	38,653.32	61,183.86	44,003.36
	Repair of DW music instruments	51,272.00						
A 2110.4720-00-3104	Tuition Public Schools - Sp Ed	625,000.00	625,000.00	0.00	0.000%	120,451.87	727,806.60	1,024,646.80
	Tuition payments for District special education students attending other public schools in special education programs (Commack & Elwood) Parentally-placed special education students in non- public or private schools - NEN 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	625,000.00						
A 2110.4720-00-3300	Tuition Public School-Pupil Svc Mgmt			0.00	<N/A>		7,240.54	
A 2110.4800-00-2804	Textbooks - DW Instr Lead			0.00	<N/A>		608,214.01	379,405.07
A 2110.4800-00-2805	Textbooks - Teaching & Learning	320,375.00	311,638.00	8,737.00	2.804%	269,352.12		
	Textbooks - D/W code	320,375.00						
	Based on projected enrollment of resident public							

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	school enrollment and resident non-public school enrollment and a per pupil State Aid amount of \$58.25 (5,500 students @ \$58.25)							
A 2110.4900-00-2305	BOCES Svcs - Cultural Arts	158,340.00	135,910.00	22,430.00	16.504%	26,390.00	118,755.00	70,000.00
	BOCES Services - Cultural Arts Program							
	6 Seniors @ 13,195.00	79,170.00						
	6 Juniors @ 13,195.00	79,170.00						
A 2110.4900-00-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>		18,919.31	13,866.00
A 2110.4900-00-2805	BOCES Svcs - Teaching & Learning	17,330.00	16,744.00	586.00	3.500%	3,670.86		
	ENL Service - Proprio - COSER 313.20	17,330.00						
A 2110.4900-01-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>			19,689.53
A 2110.4900-40-3001	BOCES Svcs - Non-Public Textbooks	124,712.00	128,941.00	(4,229.00)	(3.280%)		122,403.68	134,313.00
	Textbooks for students attending non-public schools - 2017-2018 expenses							
	Coordination Fee = \$74.83 per student for 444 students	33,225.00						
	Textbook Fee = \$191.75 per student for 421 students	80,727.00						
	2nd Set of Textbooks for District Students = \$191.75 per student for 9 students	1,726.00						
	2nd Set of Textbooks for District Students requires submission of a doctor's note							
	District of Location 2nd Set of Textbooks = \$191.75 per student for 8 students	1,534.00						
	DOL responsible for 2nd set of textbooks for special education students whose IEP requires that							
	a 2nd set of textbooks be provided							
	Factor in possible increase	7,500.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	in fees and/or increase in the # of students							
A 2110.4905-00-3300	BOCES Svcs - Student Support VAR	60,000.00	85,000.00	(25,000.00)	(29.412%)	3,147.45	7,909.75	59,451.60
	East End Hospital Services (Outreach) - BOCES COSER 427.490	30,000.00						
	South Oaks Alternative Education - BOCES COSER 413.010	30,000.00						
A 2110.5030-00-0802	Educ Supplies - ASLP	300.00	300.00	0.00	0.000%		399.39	399.68
	General Office Supplies - ASLP - used in classroom by program participants	300.00						
A 2110.5030-00-1100	Educ Supplies - Investigate	2,000.00	2,000.00	0.00	0.000%	895.97	1,999.73	1,901.92
	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%	1,916.69	3,132.85	2,276.78
	Educational Supplies - ENL Program	2,760.00						
A 2110.5030-00-2000	Educ Supplies - Art Educ	20,514.00	20,514.00	0.00	0.000%	10,085.15	18,134.41	17,656.22
	Educational Supplies for the art curriculum	20,514.00						
A 2110.5030-00-2002	Educ Supplies - Art & Music Fest	1,372.00	1,372.00	0.00	0.000%	197.12	2,055.69	3,816.19
	Educational Supplies for the Art & Music Festival	1,372.00						
A 2110.5030-00-2100	Educ Supplies - Music Educ	20,095.00	22,095.00	(2,000.00)	(9.052%)	29,864.69	27,339.62	21,516.95
	Music and supplies for DW performing groups, including band, chorus, orchestra, jazz ensemble & NYSSMA solo and ensembles	20,095.00						
	NYSSMA materials and other supplies required in over 1,000 solos							
	Instrumental supplies required to maintain program							
	Note - Transferred \$1,000 to A2110.4010.00.2100 and transferred \$1,000 to A2110.2020.00.2100							
A 2110.5030-00-2804	Educ Supplies - DW Instr	32,169.00	32,169.00	0.00	0.000%	4,798.95	33,292.01	37,906.10

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Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Lead							
	Educational supplies and publications to support DW classroom instruction including books, videos and publications	4,750.00						
	Testing Materials for school ability group screening for Grades K - 2 and Kindergarten screening	27,419.00						
A 2110.5030-00-2805	Educ Supplies - Teaching & Learning	29,900.00	35,350.00	(5,450.00)	(15.417%)	13,537.79		
	Educational Supplies to support DW classroom instruction	2,400.00						
	Other Educational Supplies, including F&P benchmarking kits	27,500.00						
A 2110.5030-00-3301	Educ Supplies - Student Evaluation	15,000.00	15,000.00	0.00	0.000%	9,888.08	24,840.77	14,865.83
	Educational Supplies	15,000.00						
	Purchase of assessments, including Connor Scales, WIAT, CELF, Woodcock Johnson, WISC and Protocols							
A 2110.5030-01-2804	Educ Supplies - DW Instr Lead			0.00	<N/A>		111,223.92	147,456.89
A 2110.5030-01-2805	Educ Supplies - DW - Teaching & Learning	79,500.00	86,565.00	(7,065.00)	(8.161%)	24,517.80		
	Graphing Calculators	25,000.00						
	Elementary Foundations, Story Works, Handwriting, Weekly Reader, Time for Kids, Classroom Libraries & Guided Reading replacements	54,500.00						
A 2110.5030-11-0100	Educ Supplies - Kindergarten	926.00	942.00	(16.00)	(1.699%)	820.56	623.09	46,215.00
	Delivery of Kindergarten Curriculum (\$2.25 per pupil allocation + \$100)	926.00						
A 2110.5030-11-0200	Educ Supplies - 1st-5th Grade	22,974.00	23,298.00	(324.00)	(1.391%)	18,565.31	19,372.06	27,498.99
	Educational Supplies -	22,974.00						

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Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Grades 1 - 5 (\$46.25 per pupil allocation + \$6,000 for the cost of paper)							
A 2110.5030-11-0900	Educ Supplies - Reading Delivery of Reading instruction (\$1.50 per pupil allocation)	551.00 551.00	561.00	(10.00)	(1.783%)	223.56	290.24	472.12
A 2110.5030-11-1000	Educ Supplies - AIS Delivery of AIS/RTI instruction (\$1.50 per pupil allocation)	551.00 551.00	561.00	(10.00)	(1.783%)		512.92	510.00
A 2110.5030-11-1401	Educ Supplies - Boys Phys Ed Delivery of PE Program - Boys (\$1.75 per pupil allocation)	643.00 643.00	655.00	(12.00)	(1.832%)	421.57	599.00	335.20
A 2110.5030-11-1402	Educ Supplies - Girls Phys Ed Delivery of PE Program - Girls (\$1.75 per pupil allocation)	643.00 643.00	655.00	(12.00)	(1.832%)	421.57	599.00	334.06
A 2110.5030-11-2000	Educ Supplies - Art Educ Delivery of Art Curriculum (\$8.00 per pupil allocation)	2,936.00 2,936.00	2,992.00	(56.00)	(1.872%)	2,436.32	2,756.46	2,457.39
A 2110.5030-11-2100	Educ Supplies - Music Educ Delivery of Music Curriculum (\$1.00 per pupil allocation)	367.00 367.00	374.00	(7.00)	(1.872%)	374.00	342.00	340.00
A 2110.5030-12-0100	Educ Supplies - Kindergarten Delivery of Kindergarten Curriculum (\$2.25 per pupil allocation + \$100)	879.00 879.00	917.00	(38.00)	(4.144%)	487.28	860.24	5,853.12
A 2110.5030-12-0200	Educ Supplies - 1st-5th Grade Educational Supplies - Grades 1 - 5 (\$46.25 per pupil allocation + \$6,000 for the cost of paper)	22,003.00 22,003.00	22,789.00	(786.00)	(3.449%)	14,945.01	21,606.61	22,224.47

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2110.5030-12-0900	Educ Supplies - Reading	519.00	545.00	(26.00)	(4.771%)	50.43	501.59	497.76
	Delivery of Reading Instruction (\$1.50 per pupil allocation)	519.00						
A 2110.5030-12-1000	Educ Supplies - AIS	519.00	545.00	(26.00)	(4.771%)	433.21	506.71	511.58
	Delivery of AIS/RTI instruction (\$1.50 per pupil allocation)	519.00						
A 2110.5030-12-1401	Educ Supplies - Boys Phys Ed	606.00	636.00	(30.00)	(4.717%)	610.22	591.87	596.99
	Delivery of PE Program - Boys (\$1.75 per pupil allocation)	606.00						
A 2110.5030-12-1402	Educ Supplies - Girls Phys Ed	606.00	636.00	(30.00)	(4.717%)	610.21	591.87	596.99
	Delivery of PE Program - Girls (\$1.75 per pupil allocation)	606.00						
A 2110.5030-12-2000	Educ Supplies - Art Educ	2,768.00	2,904.00	(136.00)	(4.683%)	2,651.98	2,423.08	2,784.00
	Delivery of Art Curriculum (\$8.00 per pupil allocation)	2,768.00						
A 2110.5030-12-2100	Educ Supplies - Music Educ	346.00	363.00	(17.00)	(4.683%)	363.00	339.00	348.00
	Delivery of Music Curriculum (\$1.00 per pupil allocation)	346.00						
A 2110.5030-14-0100	Educ Supplies - Kindergarten	787.00	888.00	(101.00)	(11.374%)	888.00	838.27	4,745.81
	Delivery of Kindergarten curriculum (\$2.25 per pupil allocation plus \$100)	787.00						
A 2110.5030-14-0200	Educ Supplies - 1st-5th Grade	20,107.00	22,188.00	(2,081.00)	(9.379%)	18,662.64	24,623.53	21,297.56
	Delivery of classroom instruction for Grades 1 - 5 (\$46.25 per pupil allocation plus \$6,000 for the cost of paper)	20,107.00						
A 2110.5030-14-0900	Educ Supplies - Reading	458.00	525.00	(67.00)	(12.762%)	518.94	463.84	491.08
	Delivery of Reading Instruction	458.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	(\$1.50 per pupil allocation)							
A 2110.5030-14-1000	Educ Supplies - AIS	458.00	525.00	(67.00)	(12.762%)	525.00	176.40	510.00
	Delivery of AIS/RTI instruction	458.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-14-1401	Educ Supplies - Boys Phys Ed	534.00	613.00	(79.00)	(12.887%)	612.57	612.41	594.50
	Delivery of PE Program - Boys	534.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-14-1402	Educ Supplies - Girls Phys Ed	534.00	613.00	(79.00)	(12.887%)	612.57	610.51	594.50
	Delivery of PE Program - Girls	534.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-14-2000	Educ Supplies - Art Educ	2,440.00	2,800.00	(360.00)	(12.857%)	2,757.16	2,814.30	2,713.35
	Delivery of Art Curriculum	2,440.00						
	(\$8.00 per pupil allocation)							
A 2110.5030-14-2100	Educ Supplies - Music Educ	305.00	350.00	(45.00)	(12.857%)	350.00	352.00	340.00
	Delivery of Music Curriculum	305.00						
	(\$1.00 per pupil allocation)							
A 2110.5030-15-0100	Educ Supplies - Kindergarten	814.00	856.00	(42.00)	(4.907%)	852.01	896.62	10,705.54
	Delivery of Kindergarten Curriculum	814.00						
	(\$2.25 per pupil allocation + \$100)							
A 2110.5030-15-0200	Educ Supplies - 1st-5th Grade	20,662.00	21,540.00	(878.00)	(4.076%)	14,100.27	23,633.95	22,640.73
	Educational Supplies - Grades 1 - 5	20,662.00						
	(\$46.25 per pupil allocation + \$6,000 cost of paper)							
A 2110.5030-15-0900	Educ Supplies - Reading	476.00	504.00	(28.00)	(5.556%)	495.22	525.76	461.07
	Delivery of Reading instruction	476.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-15-1000	Educ Supplies - AIS	476.00	504.00	(28.00)	(5.556%)	501.93	538.88	451.82
	Delivery of AIS/RTI instruction	476.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	(\$1.50 per pupil allocation)							
A 2110.5030-15-1401	Educ Supplies - Boys Phys Ed	555.00	588.00	(33.00)	(5.612%)	588.00	626.97	575.17
	Delivery of PE Program - Boys	555.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-15-1402	Educ Supplies - Girls Phys Ed	555.00	588.00	(33.00)	(5.612%)	588.00	626.46	438.11
	Delivery of PE Program - Girls	555.00						
	(\$1.75 per pupil allocation)							
A 2110.5030-15-2000	Educ Supplies - Art Educ	2,536.00	2,688.00	(152.00)	(5.655%)	2,688.00	2,872.15	2,838.31
	Delivery of Art curriculum	2,536.00						
	(\$8.00 per pupil allocation)							
A 2110.5030-15-2100	Educ Supplies - Music Educ	317.00	336.00	(19.00)	(5.655%)	336.00	361.00	355.00
	Delivery of Music curriculum	317.00						
	(\$1.00 per pupil allocation)							
A 2110.5030-16-0100	Educ Supplies - Kindergarten	917.00	910.00	7.00	0.769%	903.46	882.86	9,140.64
	Delivery of Kindergarten Curriculum	917.00						
	(\$2.25 per pupil allocation + \$100)							
A 2110.5030-16-0200	Educ Supplies - 1st-5th Grade	22,789.00	22,650.00	139.00	0.614%	20,677.78	24,722.92	23,921.89
	Educational Supplies - Grades 1 - 5	22,789.00						
	(\$46.25 per pupil allocation + \$6,000 for the cost of paper)							
A 2110.5030-16-0900	Educ Supplies - Reading	545.00	540.00	5.00	0.926%	161.39	436.00	534.00
	Delivery of Reading Instruction	545.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-16-1000	Educ Supplies - AIS	545.00	540.00	5.00	0.926%		519.58	534.00
	Delivery of AIS/RTI Instruction	545.00						
	(\$1.50 per pupil allocation)							
A 2110.5030-16-1401	Educ Supplies - Boys Phys Ed	636.00	630.00	6.00	0.952%	628.61	606.17	623.00
	Delivery of PE Program -	636.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Boys (\$1.75 per pupil allocation)							
A 2110.5030-16-1402	Educ Supplies - Girls Phys Ed	636.00	630.00	6.00	0.952%	608.84	598.96	623.00
	Delivery of PE Program - Girls (\$1.75 per pupil allocation)	636.00						
A 2110.5030-16-2000	Educ Supplies - Art Educ Delivery of Art Curriculum (\$8.00 per pupil allocation)	2,904.00	2,880.00	24.00	0.833%	2,437.30	2,863.55	2,590.67
A 2110.5030-16-2100	Educ Supplies - Music Educ Delivery of Music Curriculum (\$1.00 per pupil allocation)	363.00	360.00	3.00	0.833%	360.00	349.00	356.00
A 2110.5030-17-0100	Educ Supplies - Kindergarten Delivery of Kindergarten curriculum (\$2.25 per pupil allocation plus \$100)	721.00	771.00	(50.00)	(6.485%)	157.50	809.00	10,736.63
A 2110.5030-17-0200	Educ Supplies - 1st-5th Grade Education Supplies - Grades 1 - 5 (\$46.25 per pupil allocation + \$6,000 for the cost of paper)	18,765.00	19,783.00	(1,018.00)	(5.146%)	17,524.81	23,745.90	22,403.85
A 2110.5030-17-0900	Educ Supplies - Reading Delivery of Reading instruction (\$1.50 per pupil allocation)	414.00	447.00	(33.00)	(7.383%)		459.83	558.00
A 2110.5030-17-1000	Educ Supplies - AIS Delivery of AIS/RTI instruction (\$1.50 per pupil allocation)	414.00	447.00	(33.00)	(7.383%)	101.95	472.99	558.00
A 2110.5030-17-1401	Educ Supplies - Boys Phys Ed Delivery of PE Program - Boys (\$1.75 per pupil allocation)	483.00	522.00	(39.00)	(7.471%)	178.05	549.27	651.00
A 2110.5030-17-1402	Educ Supplies - Girls Phys	483.00	522.00	(39.00)	(7.471%)	146.62	550.02	651.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Ed							
	Delivery of PE Program - Girls (\$1.75 per pupil allocation)	483.00						
A 2110.5030-17-2000	Educ Supplies - Art Educ Delivery of Art Curriculum (\$8.00 per pupil allocation)	2,208.00	2,384.00	(176.00)	(7.383%)	2,385.93	2,494.33	3,097.55
A 2110.5030-17-2100	Educ Supplies - Music Educ Delivery of Music Curriculum (\$1.00 per pupil allocation)	276.00	298.00	(22.00)	(7.383%)	298.00	315.00	372.00
A 2110.5030-21-0300	Educ Supplies - 6th Grade General Education Supplies - Grade 6 (\$4.00 per pupil allocation)	2,344.00	2,492.00	(148.00)	(5.939%)	904.41	2,523.95	4,133.11
A 2110.5030-21-0400	Educ Supplies - English Education Supplies - English (\$1.00 per pupil allocation)	586.00	623.00	(37.00)	(5.939%)	330.04	775.95	510.12
A 2110.5030-21-0500	Educ Supplies - Social Studies Education Supplies - Social Studies (\$1.00 per pupil allocation)	586.00	623.00	(37.00)	(5.939%)	489.19	427.21	585.53
A 2110.5030-21-0600	Educ Supplies - Mathematics Education Supplies - Mathematics (\$1.00 per pupil allocation)	586.00	623.00	(37.00)	(5.939%)	423.25	631.00	660.00
A 2110.5030-21-0700	Educ Supplies - Science Education Supplies - Science (\$2.00 per pupil allocation)	1,172.00	1,246.00	(74.00)	(5.939%)	1,245.53	1,262.00	1,279.67
A 2110.5030-21-0800	Educ Supplies - World Languages Education Supplies - LOTE (\$1.00 per pupil allocation)	586.00	623.00	(37.00)	(5.939%)	15.00	630.04	444.68
A 2110.5030-21-1000	Educ Supplies - AIS Education Supplies - AIS	586.00	623.00	(37.00)	(5.939%)	283.64	936.93	35.95

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	(\$1.00 per pupil allocation)							
A 2110.5030-21-1401	Educ Supplies - Boys Phys Ed	1,319.00	1,402.00	(83.00)	(5.920%)	1,294.76	1,405.13	1,480.44
	Education Supplies - Boys PE	1,319.00						
	(\$2.25 per pupil allocation)							
A 2110.5030-21-1402	Educ Supplies - Girls Phys Ed	1,319.00	1,402.00	(83.00)	(5.920%)	1,294.80	1,403.21	1,430.75
	Education Supplies - Girls PE	1,319.00						
	(\$2.25 per pupil allocation)							
A 2110.5030-21-1600	Educ Supplies - Health Education	440.00	468.00	(28.00)	(5.983%)		824.67	56.98
	Education Supplies - Health	440.00						
	(\$.75 per pupil allocation)							
A 2110.5030-21-1700	Educ Supplies - Fam/Consumer Sci	4,395.00	6,023.00	(1,628.00)	(27.030%)	2,247.58	4,680.11	4,518.10
	Education Supplies - FACS	4,395.00						
	(\$7.50 per pupil allocation)							
A 2110.5030-21-1800	Educ Supplies - Technology Educ	5,860.00	6,230.00	(370.00)	(5.939%)	5,197.69	6,307.37	6,597.99
	Education Supplies - Technology Education	5,860.00						
	(\$10.00 per pupil allocation)							
A 2110.5030-21-2000	Educ Supplies - Art Educ	4,395.00	4,673.00	(278.00)	(5.949%)	4,664.87	4,735.72	4,940.80
	Education Supplies - Art	4,395.00						
	(\$7.50 per pupil allocation)							
A 2110.5030-21-2100	Educ Supplies - Music Educ	733.00	779.00	(46.00)	(5.905%)	163.62	789.00	825.00
	Education Supplies - Music	733.00						
	(\$1.25 per pupil allocation)							
A 2110.5030-21-2802	Educ Supplies - MS Instr Lead	9,376.00	9,968.00	(592.00)	(5.939%)	9,941.20	11,338.32	9,485.81
	General Education Supplies for the implementation of the MS curriculum	9,376.00						
	(\$16.00 per pupil allocation)							
A 2110.5030-23-0300	Educ Supplies - 6th Grade	2,536.00	2,668.00	(132.00)	(4.948%)	2,491.18	2,326.93	2,402.99
	General Classroom Supplies for the implementation of the 6th	2,536.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Grade curriculum (\$4.00 per pupil allocation)							
A 2110.5030-23-0400	Educ Supplies - English	634.00	667.00	(33.00)	(4.948%)	173.13	766.48	483.07
	General Classroom Supplies for the implementation of the English curriculum (\$1.00 per pupil allocation)	634.00						
A 2110.5030-23-0500	Educ Supplies - Social Studies	634.00	667.00	(33.00)	(4.948%)	195.63	845.80	400.27
	General Classroom Supplies for the implementation of the Social Studies curriculum (\$1.00 per pupil allocation)	634.00						
A 2110.5030-23-0600	Educ Supplies - Mathematics	634.00	667.00	(33.00)	(4.948%)	528.26	842.96	660.00
	General Classroom Supplies for the implementation of the Math curriculum (\$1.00 per pupil allocation)	634.00						
A 2110.5030-23-0700	Educ Supplies - Science	1,268.00	1,334.00	(66.00)	(4.948%)	1,116.97	2,614.21	1,560.00
	General Classroom Supplies for the implementation of the Science curriculum (\$2.00 per pupil allocation)	1,268.00						
A 2110.5030-23-0800	Educ Supplies - World Languages	634.00	667.00	(33.00)	(4.948%)	108.07	830.04	352.58
	General Classroom Supplies for the implementation of the World Language Program (\$1.00 per pupil allocation)	634.00						
A 2110.5030-23-1000	Educ Supplies - AIS	634.00	667.00	(33.00)	(4.948%)	580.67	92.18	
	General Classroom Supplies for the implementation of the AIS Program (\$1.00 per pupil allocation)	634.00						
A 2110.5030-23-1401	Educ Supplies - Boys Phys Ed	1,427.00	1,501.00	(74.00)	(4.930%)	1,295.89	1,615.70	1,649.58
	General Classroom	1,427.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Supplies for the implementation of the PE Boys curriculum (\$2.25 per pupil allocation)							
A 2110.5030-23-1402	Educ Supplies - Girls Phys Ed	1,427.00	1,501.00	(74.00)	(4.930%)	1,295.93	1,647.11	1,610.26
	General Classroom Supplies for the implementation of the PE Girls curriculum (\$2.25 per pupil allocation)	1,427.00						
A 2110.5030-23-1600	Educ Supplies - Health Education	476.00	501.00	(25.00)	(4.990%)	97.42	439.21	433.56
	General Classroom Supplies for the implementation of the Health curriculum (\$0.75 per pupil allocation)	476.00						
A 2110.5030-23-1700	Educ Supplies - Fam/Consumer Sci	4,755.00	5,003.00	(248.00)	(4.957%)	2,598.08	5,299.68	4,977.54
	General Classroom Supplies for the implementation of the FACS curriculum (\$7.50 per pupil allocation)	4,755.00						
A 2110.5030-23-1800	Educ Supplies - Technology Educ	6,340.00	6,670.00	(330.00)	(4.948%)	6,570.00	6,604.03	7,200.00
	General Classroom Supplies for the implementation of the Technology curriculum (\$10.00 per pupil allocation)	6,340.00						
A 2110.5030-23-2000	Educ Supplies - Art Educ	4,755.00	5,003.00	(248.00)	(4.957%)	4,448.96	5,328.02	5,371.13
	General Classroom Supplies for the implementation of the Art curriculum (\$7.50 per pupil allocation)	4,755.00						
A 2110.5030-23-2100	Educ Supplies - Music Educ	793.00	834.00	(41.00)	(4.916%)	64.50	1,070.00	1,102.57
	General Classroom Supplies for the implementation of the Music curriculum (\$1.25 per pupil allocation)	793.00						

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Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2110.5030-23-2802	Educ Supplies - MS Instr Lead	10,144.00	10,672.00	(528.00)	(4.948%)	7,321.66	8,413.66	20,258.77
	Building Leadership General Education Supplies for all grade levels, staff and courses (\$16.00 per pupil allocation)	10,144.00						
A 2110.5030-30-0400	Educ Supplies - English	2,650.00	2,850.00	(200.00)	(7.018%)	1,288.93	2,220.65	2,288.87
	General Educational Supplies - English	2,650.00						
A 2110.5030-30-0500	Educ Supplies - Social Studies	4,100.00	4,400.00	(300.00)	(6.818%)	1,479.84	5,388.01	3,647.75
	General Educational Supplies - Social Studies	4,100.00						
A 2110.5030-30-0600	Educ Supplies - Mathematics	4,110.00	4,675.00	(565.00)	(12.086%)	3,421.31	3,454.55	4,298.77
	General Office Supplies	4,110.00						
A 2110.5030-30-0700	Educ Supplies - Science	24,603.00	31,047.00	(6,444.00)	(20.756%)	32,242.01	30,550.96	16,667.79
	General science laboratory supplies for experimentation and scientific investigation	16,550.00						
	Educational supplies for Regents Science, AP/IB and Science electives	8,053.00						
A 2110.5030-30-0800	Educ Supplies - World Languages	4,190.00	4,475.00	(285.00)	(6.369%)	2,377.68	4,809.14	4,047.84
	Educational Supplies - LOTE	4,190.00						
A 2110.5030-30-0900	Educ Supplies - Reading	150.00	175.00	(25.00)	(14.286%)			162.53
	Educational Reading Supplies (support Just Words implementation)	150.00						
A 2110.5030-30-1401	Educ Supplies - Boys Phys Ed	4,100.00	4,100.00	0.00	0.000%	3,872.04	4,068.87	4,200.00
	Instructional Supplies - Boys PE	4,100.00						
A 2110.5030-30-1402	Educ Supplies - Girls Phys Ed	4,100.00	4,100.00	0.00	0.000%	3,441.12	4,100.00	4,766.29
	Instructional Supplies - Girls PE	4,100.00						
A 2110.5030-30-1600	Educ Supplies - Health Education	1,180.00	1,180.00	0.00	0.000%	358.02	2,323.52	1,126.07
	Supplies necessary to teach Sports Medicine and Health classes, including Sports	1,180.00						

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Medicine visual guides, form underwrap, elastic tape, athletic tape, tape cutter, porous tape, notebooks, adult manikin face skin, baby anne faces, junior faces							
A 2110.5030-30-1700	Educ Supplies - Fam/Consumer Sci	12,650.00	13,580.00	(930.00)	(6.848%)	5,454.02	13,188.37	12,082.87
	FACS General Instructional Supplies	12,650.00						
A 2110.5030-30-1800	Educ Supplies - Technology Educ	17,237.00	17,130.00	107.00	0.625%	15,326.98	17,237.00	17,152.14
	Technology Education General Supplies - Consumables for PLTW Engineering, AOIT, Robotics, Wood and Auto Technology Education courses	16,000.00						
	Educational supplies for Computer Integrated Manufacturing - NEW Course in 2018-2019	1,237.00						
A 2110.5030-30-1900	Educ Supplies - Business Educ	1,200.00	1,285.00	(85.00)	(6.615%)	860.30	1,278.13	1,217.47
	Business Education General Classroom Supplies	1,200.00						
A 2110.5030-30-2000	Educ Supplies - Art Educ	33,000.00	37,500.00	(4,500.00)	(12.000%)	34,994.50	35,631.39	35,916.05
	Educational Supplies - Art Curriculum	33,000.00						
A 2110.5030-30-2100	Educ Supplies - Music Educ	6,575.00	7,030.00	(455.00)	(6.472%)	5,621.05	25,029.00	7,197.76
	General Education Instructional Supplies	6,575.00						
A 2110.5030-30-2301	Educ Supplies - The Environment Team	360.00	360.00	0.00	0.000%	206.57	357.19	4,264.70
	Environment Team General Supplies	360.00						
A 2110.5030-30-2302	Educ Supplies - Commons Prgm	1,400.00	1,525.00	(125.00)	(8.197%)	1,525.00	1,847.37	1,571.48
	Commons Program Supplies	1,400.00						
	Supplies used for banners, posters, signs for clubs and							

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Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	fundraisers, well decorating, 1st grade Halloween visit, character luncheons, RAP week, breast cancer awareness events, blood drives, Unity Day, Holiday decorating, Spirit Week, St. Baldricks Day, etc.							
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	2,020.00	2,160.00	(140.00)	(6.481%)	76.39	2,307.43	5,421.49
	Educational Supplies and Materials for IB Program	2,020.00						
A 2110.5031-00-2804	Educ Supplies - DW Instr Lead			0.00	<N/A>		1,914.15	
A 2110.5040-01-0400	Non-Educ Supplies - English	150.00		150.00	<N/A>			
	Non-Educational Supplies for English Department Office	150.00						
2110	TEACHING-REGULAR SCHOOL	3,010,552.00	3,119,241.00	(108,689.00)	(3.484%)	1,701,403.57	3,529,960.33	3,768,868.58
21		3,010,552.00	3,119,241.00	(108,689.00)	(3.484%)	1,701,403.57	3,529,960.33	3,768,868.58
A 2250.2020-00-3101	Educational Equip - Special Ed	25,226.00	24,000.00	1,226.00	5.108%	4,143.58	36,715.69	18,969.60
	Equipment for special education students as mandated by the CSE	24,000.00						
	Graphing Calculators to meet the IEP mandates	1,226.00						
A 2250.4010-00-3101	Contract Svcs - Spec Ed In- Distr	625,000.00	575,000.00	50,000.00	8.696%	245,920.56	717,984.08	588,097.72
	Consultant Services to meet IEP mandates	625,000.00						
	Contract Services, i.e., autistic services as per Part 200 mandates							
	Behavior Intervention Services - Achieve Beyond, Helping Hands, Autism Behavior Consulting, George Wurzer, Brookville							

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Payments for CSE mandated Recording for the Blind activities Audiological Services, Neuropsychological Evaluations, Assistive Technology Services, Augmentative Communication Services Transportation reimbursement to parent/guardian for residential CSE mandated placements Note - \$50,000 transferred from A2250.4904.00.3103							
A 2250.4010-00-3208	Contract Svcs - Stud Supp Home Instr	15,000.00	15,000.00	0.00	0.000%	6,480.00	7,280.00	7,980.00
	Home instruction - supports instructional services within hospitalized & substance abuse facilities	15,000.00						
A 2250.4010-00-3210	Contract Svcs - Stud Supp ST	254,000.00	254,000.00	0.00	0.000%	100,818.99	256,421.22	241,524.16
	Contract Services for PT, OT and Speech Services Related services for special education services as recommended by the CSE	254,000.00						
A 2250.4010-00-3301	Contract Svcs - Student Evaluation	12,000.00	8,000.00	4,000.00	50.000%	14,322.50	11,425.00	5,600.00
	Contract services for evaluations Scoring for assessments and training staff on new assessments CSE mandated evaluations by private agencies (such as Level III Vocational Assessments) Independent evaluations Note - \$4,000 transferred from A2250.4903.00.3103	12,000.00						
A 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist	9,000.00	9,000.00	0.00	0.000%	4,260.86	4,716.30	6,933.89
	Service Contracts and	9,000.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Memberships, including Phonic Ear, Phonak, Saltillo, Dynavox CSE mandated contracts for repair and maintenance of hearing equipment & communication devices							
A 2250.4140-00-3101	Travel Reimb - Spec Ed In- District	3,000.00	3,000.00	0.00	0.000%	209.39	2,524.95	2,850.85
	Reimbursement to staff for travel to conferences, intra- agency visits, schools in special education programs, etc.	3,000.00						
A 2250.4700-00-3102	Tuition Private Schools - Sp Ed	1,600,000.00	1,335,000.00	265,000.00	19.850%	685,352.49	1,119,454.03	1,037,417.60
	Tuition payments to non- public or private special education residential and day programs Dormitory Fees							
	Maryhaven Residential (2 students)	120,000.00						
	Maryhaven Day (1 student)	60,000.00						
	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 (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 (4 students)	240,000.00						
	ASCENT (1 student)	95,000.00						
	Gersh (1 student)	60,000.00						
	Andrus (1 student)	50,000.00						
	Anderson Residential (1 student)	100,000.00						

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Summit Residential (1 student)	50,000.00						
	Westbrook (1 student)	60,000.00						
	Greenburgh-North Castle-Clarke	65,000.00						
	Greenburgh-North Castle-Reach	45,000.00						
	Note - \$60,000 transferred from A2822.4010.00.3102 & \$205,000 transferred from A2250.4903.00.3103							
A 2250.4900-00-3103	BOCES Svcs - Special Ed GOE	513,360.00	513,360.00	0.00	0.000%	189,416.70	475,077.02	526,718.00
	BOCES Services - GOE - Occupational Education program for students with disabilities - COSER 105.000	513,360.00						
A 2250.4901-00-3103	BOCES Svcs - Special Ed SAC	320,850.00	310,000.00	10,850.00	3.500%	137,387.98	292,438.75	321,044.91
	BOCES Services - SAC Support - COSER 503.100 & 503.300	320,850.00						
	Itinerant Teacher Services including vision, teacher of the deaf, orientation and mobility							
	Specialized Evaluations including psychiatric, neurological, audiological, developmental pediatric and ophthalmological							
A 2250.4902-00-3103	BOCES Svcs - Spec Ed Opt 2	213,065.00	183,712.00	29,353.00	15.978%	102,918.00	279,343.40	62,255.00
	BOCES Services - Option 2 - COSER 242.010	213,065.00						
	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	4,291,000.00	4,500,000.00	(209,000.00)	(4.644%)	1,682,361.77	3,852,383.96	4,454,130.77
	BOCES Services - Option 3 - COSER 243.010 & 253.010	4,291,000.00						
	BOCES Placements as							

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	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. HS (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 Note - \$205,000 transferred to A2250.4700.00.3102 & \$4,000 transferred to A2250.4010.00.3301							
A 2250.4904-00-3103	BOCES Svcs - Spec Ed Opt 4	831,240.00	881,240.00	(50,000.00)	(5.674%)	313,806.00	856,125.88	681,452.50
	BOCES Services - Option 4 - COSER 244.010	831,240.00						
	BOCES Placements as mandated by the CSE 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) Note - \$50,000 transferred to A2250.4010.00.3101)							
A 2250.4905-00-3103	BOCES Svcs - Spec Ed VAR	535,613.00	517,500.00	18,113.00	3.500%	230,367.99	538,146.64	503,313.23
	BOCES Related Services - Various	535,613.00						
	Includes tuition covered by cross-contracts with ES BOCES & Nassau BOCES Related Services Related services as madated by the CSE, including Speech, Counseling, OT, PT, VIP, etc. IEP Direct/Medicaid - NYSE Direct							

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Evaluations through cross contracts with ES BOCES and Nassau BOCES, including assistive technology evaluations, augmentative communication evaluations Various services through WS BOCES, ES BOCES & Nassau BOCES, including programs for hospitalized students							
A 2250.5030-00-3101	Educ Supplies - Spec Ed In -Distr	22,000.00	22,000.00	0.00	0.000%	17,545.71	23,535.16	20,261.88
	Educational supplies and materials necessary for the DW special education program	22,000.00						
A 2250.5030-30-3101	Educ Supplies - Spec Ed In -Distr	1,275.00	1,365.00	(90.00)	(6.593%)	772.19	1,670.75	1,026.99
	Office Supplies to support special education programs at NHS	1,275.00						
2250	PGMS FOR STUDENTS W/ DISABILITIES *	9,271,629.00	9,152,177.00	119,452.00	1.305%	3,736,084.71	8,475,242.83	8,479,577.10
A 2280.4900-30-2304	BOCES Svcs - Vocational Educ	489,555.00	491,057.00	(1,502.00)	(0.306%)	242,412.50	464,000.00	478,800.00
	BOCES Services - Vocational Education 40 students @ \$12,238.88 Factor in 3.5% increase over 2017-2018 rate as per Nancy Kelsey, BOCES program director	0.00	489,555.00					
2280	OCCUPATIONAL EDUCATION *	489,555.00	491,057.00	(1,502.00)	(0.306%)	242,412.50	464,000.00	478,800.00
22	**	9,761,184.00	9,643,234.00	117,950.00	1.223%	3,978,497.21	8,939,242.83	8,958,377.10
A 2310.4010-00-2601	Contract Svcs - Comm Svc Cont Ed	7,900.00	7,900.00	0.00	0.000%	6,454.99	8,111.78	8,488.49
	Printing of Continuing Ed brochures, copier machine maintenance and fees &	7,900.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	bank credit card fees							
A 2310.4240-00-2601	Ins Stud Acc - Comm Svc Cont Ed	3,000.00	3,000.00	0.00	0.000%	2,319.00	2,319.00	1,500.00
	Insurance for Adult Education and Recreation Programs	3,000.00						
A 2310.5030-00-2601	Educ Supplies - Comm Svc Cont Ed	3,000.00	3,000.00	0.00	0.000%	638.14	789.27	625.00
	Supplies to support Continuing Education classes							
	Painting Supplies	150.00						
	Basketballs & Pinnies	100.00						
	Quilting Supplies	500.00						
	Swimming Supplies	100.00						
	Easel Paper	25.00						
	Bridge Cards	50.00						
	Volleyballs	75.00						
	Classroom chairs	2,000.00						
2310	CONTINUING EDUCATION	13,900.00	13,900.00	0.00	0.000%	9,412.13	11,220.05	10,613.49
A 2320.4010-00-1001	Contract Svcs - Elem Summer School	1,000.00	1,000.00	0.00	0.000%			
	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%	83,043.00	73,550.00	110,750.00
	Academic HS 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%	456.15	863.97	181.18
	Educational Supplies - Elementary Summer AIS Program	1,000.00						

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Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
2320	SUMMER SCHOOL	*	118,288.00	118,288.00	0.00	0.000%	83,499.15	74,413.97	110,931.18
23		**	132,188.00	132,188.00	0.00	0.000%	92,911.28	85,634.02	121,544.67
A 2610.4600-00-2804	Computer Software - DW Instr Lead		252,305.00	182,305.00	70,000.00	38.397%	125,479.81	263,212.55	258,132.12
	Various Computer Software								
	Edge		3,075.00						
	VMWare, VEEAM, Centrif, Digicert & Symantec		42,113.00						
	Goverlan		1,388.00						
	Moodle Hosting Service		29,500.00						
	Netop Vision		2,745.00						
	Edgenuity - Elementary, MS and HS Odyssey & Compass Learning		75,324.00						
	Odysseyware - Summer Math Bridge		5,500.00						
	GoGuardian		35,000.00						
	Adobe Connect - Webinar Hosting & Creative Cloud)		8,350.00						
	Texthelp		6,700.00						
	Kami		14,000.00						
	Gateway Security		10,750.00						
	Teradici VDI Console		15,000.00						
	AIMS Web		2,860.00						
	Note - Code was increased \$70,000 from 2017-2018 \$70,000 was transferred from A 2110.4010.00.7807 for software to support 1:1 computing in Grades 6 - 9 (GoGuardian, Kami, Texthelp, etc.)								
A 2610.4601-40-3001	Library & Av Mat - Non-Public Textbooks		2,711.00	2,711.00	0.00	0.000%			955.46
	Library and AV Materials for non-public schools		2,711.00						
A 2610.4900-00-1300	BOCES Svcs - Library/Media		10,532.00	10,176.00	356.00	3.498%	5,012.15	10,365.07	9,600.00

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Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	School Library Automation - Database subscriptions, Follett, TitlePik, Destiny, Noodle Tools COSER 514.01	10,532.00						
A 2610.5020-30-1300	A/V Supplies - Library/Media	1,250.00	1,360.00	(110.00)	(8.088%)	752.97	1,360.00	1,340.27
	Library/Media Supplies - Grades 9 - 12	1,250.00						
A 2610.5030-11-1300	Educ Supplies - Library/Media	2,569.00	2,618.00	(49.00)	(1.872%)	1,753.83	2,386.04	2,113.59
	Delivery of Library program (\$7.00 per pupil allocation)	2,569.00						
A 2610.5030-12-1300	Educ Supplies - Library/Media	2,422.00	2,541.00	(119.00)	(4.683%)	1,167.02	3,010.09	2,388.12
	Delivery of Library Program (\$7.00 per pupil allocation)	2,422.00						
A 2610.5030-14-1300	Educ Supplies - Library/Media	2,135.00	2,450.00	(315.00)	(12.857%)	2,305.10	2,373.47	2,376.56
	Delivery of Library Program (\$7.00 per pupil allocation)	2,135.00						
A 2610.5030-15-1300	Educ Supplies - Library/Media	2,219.00	2,352.00	(133.00)	(5.655%)	1,892.14	2,527.00	2,478.14
	Delivery of Library instruction (\$7.00 per pupil allocation)	2,219.00						
A 2610.5030-16-1300	Educ Supplies - Library/Media	2,541.00	2,520.00	21.00	0.833%	2,409.35	2,437.03	2,326.30
	Delivery of Library Instruction (\$7.00 per pupil allocation)	2,541.00						
A 2610.5030-17-1300	Educ Supplies - Library/Media	1,932.00	2,086.00	(154.00)	(7.383%)	1,061.81	2,202.77	2,604.00
	Delivery of Library media program (\$7.00 per pupil allocation)	1,932.00						
A 2610.5030-21-1300	Educ Supplies - Library/Media	5,274.00	5,607.00	(333.00)	(5.939%)	4,192.25	5,656.60	5,934.90
	Education Supplies - Library (\$9.00 per pupil allocation)	5,274.00						
A 2610.5030-23-1300	Educ Supplies - Library/Media	5,706.00	6,003.00	(297.00)	(4.948%)	5,164.67	6,261.20	6,535.95

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	General Classroom Supplies for the implemenation of the Library curriculum (\$9.00 per pupil allocation)	5,706.00						
A 2610.5030-30-1300	Educ Supplies - Library/Media	19,700.00	21,100.00	(1,400.00)	(6.635%)	14,424.15	21,234.42	21,535.69
	Library Educational Supplies - Grades 9 - 12	19,700.00						
2610	SCHOOL LIBRARY & AUDIOVISUAL *	311,296.00	243,829.00	67,467.00	27.670%	165,615.25	323,026.24	318,321.10
A 2630.4600-00-2804	Computer Software - DW Instr Lead	80,130.00		80,130.00	<N/A>			
	Various Computer Software, including - iDesign Solutions Learning A-Z BookFlix Pebble GO and Pebble GO Next Brain POP Problem-Attic Culture Grams eMath Smart Music World Almanac - World Almanac for Kids World Book Turn It In Renaissance Learning Edge Scholastic GO Eduware Science Gale/Cengage Silvertip Software Method Test Prep ProQuest	80,130.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Code Monkey							
	eMath Instruction							
	Education Innovations							
	(5,342 students @ \$15 per pupil allocation)							
A 2630.4600-00-3101	Computer Software - Spec Ed Indistrict	2,000.00	3,000.00	(1,000.00)	(33.333%)	1,870.00	1,752.58	906.61
	CSE mandated computer software for DW special education staff and students	2,000.00						
	Apple iPad Applications							
A 2630.4600-11-2200	Computer Software - Computer Studies	5,505.00	5,610.00	(105.00)	(1.872%)	5,606.36	5,025.27	5,100.00
	Software and online memberships will be integrated into classroom instruction, including the computer lab	5,505.00						
	All purchases will be coordinated through the Asst. Supt. for Technology (\$15.00 per pupil allocation)							
A 2630.4600-12-2200	Computer Software - Computer Studies	5,190.00	5,445.00	(255.00)	(4.683%)	5,435.34	4,995.00	5,220.00
	Software and online memberships will be integrated into classroom instruction, including the computer lab	5,190.00						
	All purchases will be coordinated through the Asst. Supt. for Technology (\$15.00 per pupil allocation)							
A 2630.4600-14-2200	Computer Software - Computer Studies	4,575.00	5,250.00	(675.00)	(12.857%)	5,247.64	5,140.00	5,100.00
	Software & online memberships will be integrated into classroom instruction, including the computer lab. All purchases will be coordinated through the Asst. Supt. for Technology (\$15 per pupil allocation)	4,575.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 2630.4600-15-2200	Computer Software - Computer Studies	4,755.00	5,040.00	(285.00)	(5.655%)	5,033.99	5,286.86	5,324.84
	Software and online memberships will be integrated into classroom instruction, including the computer lab	4,755.00						
	All purchases will be coordinated through the Asst. Supt. for Technology (\$15 per pupil allocation)							
A 2630.4600-16-2200	Computer Software - Computer Studies	5,445.00	5,400.00	45.00	0.833%	5,392.90	5,096.00	5,340.00
	Software & online memberships will be integrated into classroom instruction, including the computer lab	5,445.00						
	All purchases will be coordinated through the Asst. Supt. for Technology (\$15.00 per pupil allocation)							
A 2630.4600-17-2200	Computer Software - Computer Studies	4,140.00	4,470.00	(330.00)	(7.383%)	4,463.00	4,688.00	5,446.43
	Software and online memberships will be integrated into classroom instruction, including the computer lab	4,140.00						
	All purchases will be coordinated through the Asst. Supt. for Technology (\$15.00 per pupil allocation)							
A 2630.4600-21-2200	Computer Software - Computer Studies	14,325.00	12,914.00	1,411.00	10.926%	12,911.97	9,423.00	9,900.00
	Various Computer Software Titles	8,790.00						
	(\$15 per pupil allocation)							
	Chief Architect - Civil Engineering & Architecture Digital Platform	2,375.00						
	Virtual Robotics World - Robotics Digital Platform for virtual coding and	1,000.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	simulation							
	Code Monkey - Computer Coding Platform	2,160.00						
A 2630.4600-23-2200	Computer Software - Computer Studies	9,510.00	12,579.00	(3,069.00)	(24.398%)	12,577.25	10,354.18	8,373.54
	Various Miscellaneous Supplies	1,910.00						
	Renaissance Learning - AR Quizzes	4,000.00						
	Middle School Search + EBSCO (Pt of View)	1,500.00						
	Teen Health & Wellness	600.00						
	ProQuest	1,500.00						
	(\$15 per pupil allocation)							
A 2630.4600-30-2200	Computer Software - Computer Studies	30,190.00	31,330.00	(1,140.00)	(3.639%)	31,326.46	31,247.87	30,419.92
	Math Teacher Stations - ExamGen - Regents Test Generator - CC Geometry & CC Algebra II	1,600.00						
	All Science Classrooms & Teacher Stations - ScienceFlix and TrueFlix & Gizmos Explore Learning	4,500.00						
	PLTW Classes - PLTW Autodesk Inventory, Revit, RobotC, MultiSym	1,750.00						
	PLTW Classes - Cengage Learning Bundle - Digital eBook for PLTW POE	1,250.00						
	Student Accounts - ManageBac - IB Diploma Program	1,050.00						
	Math Teacher Stations - MathBits	2,000.00						
	Math Classrooms - TI Smartview (EAI)	810.00						
	AP Classrooms - Learnerator - Online subscription for AP exam prep	2,800.00						
	Math Teacher Stations - Problem-Attic	995.00						
	Science Regents Courses - EduWare Wizard TM	1,670.00						
	Various site licenses for	11,765.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
software DW								
A 2630.4600-30-2803	Computer Software - HS Instr Lead	2,100.00	2,040.00	60.00	2.941%		1,422.63	
	ManageBac (Faria Systems) for IB Program	1,100.00						
	inThinking Online Resource Subscriptions	1,000.00						
A 2630.4600-40-3001	Computer Software - Non-Public Textbooks	7,882.00	7,882.00	0.00	0.000%	5,800.00	6,848.81	5,665.00
	Computer Software for non-public schools	7,882.00						
A 2630.4900-00-2804	Computer Software - DW Instr Leader	2,192,223.00	2,103,615.00	88,608.00	4.212%	1,166,422.05	2,089,202.82	1,872,802.29
	Lan Support including (1) Senior Network Engineer, (2) Level 2 Technicians and (4) Level 1 Technicians - COSER 501.011	691,687.00						
	Annual VDI Software Renewal - COSER 501.012	122,000.00						
	Technology Leases - COSER 501.020							
	2014-2015 Lease - Year 5 of 5	49,796.00						
	2014-2015 Lease - Year 5 of 5	164,519.00						
	2015-2016 Lease - Year 4 of 5	110,455.00						
	2016-2017 Lease - Year 3 of 5	347,782.00						
	2016-2017 Lease - Year 3 of 5	135,930.00						
	2017-2018 Lease - Year 2 of 5	240,180.00						
	2017-2018 Lease - Year 2 of 5	85,000.00						
	2018-2019 Lease - Year 1 of 5	230,074.00						
	SMART Notebook Renewal	14,800.00						
	Note - Budget increased by \$30,000 transferred from A2110.4010.00.7807 & \$24,700 transferred from A2630.5030.00.2200 to support 1:1 computing							

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
Chromebook lease								
A 2630.4900-00-3202	Computer Software - Stud Supp Sec Coun - DW	58,306.00		58,306.00	<N/A>			
In the 2017-2018 budget, these services were reflected in budget code A2630.4900.30.3202 A request was made to change the code to DW as the services are provided to both middle schools as well as the high school								
	Guidance Direct - COSER 501.017	1,500.00						
	Naviance - COSER 501.018	13,206.00						
	Services for Parenting Teens - COSER 431.010 (2 students)	21,000.00						
	Center for Alternative Education - COSER 419.200 (2 students)	19,600.00						
	Equivalent Attendance - COSER 433.010	3,000.00						
A 2630.4900-30-3202	Computer Software - Stud Supp Sec Coun		65,322.00	(65,322.00)	(100.000%)	11,937.85	45,240.70	69,330.50
Request was made to change this budget code to A2630.4900.00.3202 since the services are provided to the middle schools as well as the high school								
A 2630.5030-00-2200	Educ Supplies - Computer Studies	19,433.00	43,733.00	(24,300.00)	(55.564%)	29,227.55	64,887.49	19,404.32
	Computer Supplies, including toner, flashdrives, cables, mice, extension cords, etc.	19,433.00						
A 2630.5030-00-3101	Educ Supplies - Spec Ed In -Dist	3,000.00	3,000.00	0.00	0.000%	1,277.96	3,892.28	2,985.90
	Materials and supplies necessary for the implementation of computer instruction	3,000.00						
A 2630.5030-11-2200	Educ Supplies - Computer Studies	6,973.00	7,106.00	(133.00)	(1.872%)	5,308.97	6,432.86	6,460.00
	Delivery of	6,973.00						

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Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	computer/technology instruction (\$19.00 per pupil allocation)							
A 2630.5030-12-2200	Educ Supplies - Computer Studies	6,574.00	6,897.00	(323.00)	(4.683%)	2,199.31	6,438.70	6,678.64
	Delivery of computer/technology instruction (\$19.00 per pupil allocation)	6,574.00						
A 2630.5030-14-2200	Educ Supplies - Computer Studies	5,795.00	6,650.00	(855.00)	(12.857%)	1,840.80	6,688.00	6,460.00
	Delivery of computer/technology instruction (\$19.00 per pupil allocation)	5,795.00						
A 2630.5030-15-2200	Educ Supplies - Computer Studies	6,023.00	6,384.00	(361.00)	(5.655%)	4,271.75	6,841.72	6,496.76
	Delivery of computer/technology instruction (\$19.00 per pupil allocation)	6,023.00						
A 2630.5030-16-2200	Educ Supplies - Computer Studies	6,897.00	6,840.00	57.00	0.833%	5,051.23	6,580.33	6,764.00
	Delivery of computer/technology instruction (\$19.00 per pupil allocation)	6,897.00						
A 2630.5030-17-2200	Educ Supplies - Computer Studies	5,244.00	5,662.00	(418.00)	(7.383%)	4.58	5,331.64	6,996.10
	Delivery of computer/technology instruction (\$19.00 per pupil allocation)	5,244.00						
A 2630.5030-21-2200	Educ Supplies - Computer Studies	28,959.00	30,125.00	(1,166.00)	(3.871%)	12,981.80	26,351.76	27,797.48
	Education Supplies - Computer Studies (\$31.50 per pupil allocation)	18,459.00						
	Copy Paper	10,500.00						
A 2630.5030-23-2200	Educ Supplies - Computer Studies	30,471.00	31,511.00	(1,040.00)	(3.300%)	12,855.55	30,800.39	31,581.98
	Building Level Computer Studies	19,971.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	(\$31.50 per pupil allocation)							
	White Paper for computer printers 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%	33,895.08	67,771.62	73,911.49
	General Computer Studies Supplies							
	Computer Paper	35,000.00						
	Ink, toner, SMARTBoard bulbs	38,800.00						
A 2630.5030-30-2803	Educ Supplies - HS Instr Lead	2,900.00	3,050.00	(150.00)	(4.918%)	682.03	3,455.15	911.94
	Supplies for the Student Support Center, AHIP, Student Testing Center, etc.	2,900.00						
2630	COMPUTER ASSISTED INSTRUCTION *	2,622,345.00	2,494,655.00	127,690.00	5.119%	1,383,621.42	2,461,195.66	2,225,377.74
26	**	2,933,641.00	2,738,484.00	195,157.00	7.126%	1,549,236.67	2,784,221.90	2,543,698.84
A 2810.2020-00-3202	Educ Equip - Stud Support Sec Counsl	25,000.00		25,000.00	<N/A>			
	Create flexible learning space - NHS Career Center Includes seating, tables, desks and computer work stations To update and create a learning environment for students condusive to group counseling, college counseling and professional development	25,000.00						
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec Counsl	9,563.00	4,723.00	4,840.00	102.477%	295.38	9,809.50	4,722.90
	Printing materials, NHS Profile, graduation materials & publications, records retention Transferred \$4,840 from A2810.5040.30.3202	9,563.00						
A 2810.5030-21-3202	Educ Supplies - Stud Supp Sec Counsl	586.00	623.00	(37.00)	(5.939%)	82.11	631.00	660.00
	Supplies and publications to support the ENMS	586.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	counseling program (\$1.00 per pupil allocation)							
A 2810.5030-23-3202	Educ Supplies - Stud Supp Sec Counsl	634.00	667.00	(33.00)	(4.948%)	712.81	205.84	695.66
	Supplies and publications to support the NMS counseling program (\$1.00 per pupil allocation)	634.00						
A 2810.5030-30-3202	Educ Supplies - Stud Supp Sec Counsl	1,600.00	1,710.00	(110.00)	(6.433%)		4,664.52	60.00
	Supplies & publications to support the NHS counseling program	1,600.00						
A 2810.5040-21-3202	Non-Educ Supplies - Stud Supp Sec Counsl	800.00	800.00	0.00	0.000%	344.19	797.90	800.00
	General supplies, mailings & office supplies to support the ENMS counseling program	800.00						
A 2810.5040-23-3202	Non-Educ Supplies - Stud Supp Sec Counsl	634.00	667.00	(33.00)	(4.948%)	653.53	486.88	681.83
	General supplies, mailings & office supplies to support the NMS counseling program	634.00						
A 2810.5040-30-3202	Non-Educ Supplies - Stud Supp Sec Counsl	3,000.00	7,840.00	(4,840.00)	(61.735%)	169.38	2,968.30	10,022.89
	General supplies, mailings & office supplies to support the NHS counseling program	3,000.00						
	Note - \$4,840 transferred to A2810.4010.00.3202							
2810	GUIDANCE-REGULAR * SCHOOL	41,817.00	17,030.00	24,787.00	145.549%	2,257.40	19,563.94	17,643.28
A 2815.2040-00-3206	Non-Educ Equip - Medical	8,250.00	45,950.00	(37,700.00)	(82.046%)	44,850.00	4,979.00	4,976.85
	Replacement cycle to replace existing AED machines DW	8,250.00						
A 2815.4010-00-3101	Contract Svcs - Spec Ed In- District	230,000.00	195,000.00	35,000.00	17.949%	104,328.10	147,250.62	167,544.30
	Nurses hired through agencies for special education students	230,000.00						

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Note - \$35,000 transferred from A2822.4010.00.3102							
A 2815.4010-00-3205	Contract Svcs - Stud Supp Health	3,000.00	3,000.00	0.00	0.000%	2,220.25	1,262.56	56,497.35
	Contract Services - Nursing Services	3,000.00						
	Allowance for agency nurses to cover district nurse absences							
A 2815.4010-00-3206	Contract Svcs - Stud Supp Medical	51,813.00	51,300.00	513.00	1.000%	29,841.36	44,319.00	43,880.04
	District Physician - North Suffolk Medical Associates	51,813.00						
A 2815.4010-01-3206	Contract Svcs - Stud Supp Medical	7,500.00	7,500.00	0.00	0.000%	10,828.75	6,980.00	5,556.94
	Support contract services for CPR and 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
	Health services tuition payments for Northport- East Northport students attending private schools	150,000.00						
A 2815.4900-40-3002	BOCES Svcs - Non-Public Health	19,500.00	19,500.00	0.00	0.000%	7,637.10	18,622.84	12,650.23
	BOCES Nassau Health - COSER 512.491	19,500.00						
	Health services provided by BOCES to district students in private schools							
A 2815.5040-00-3205	Non-Educ Supplies - Stud Supp Health	10,120.00	10,120.00	0.00	0.000%	4,950.49	9,181.93	9,986.67
	Non-educational supplies to support the nursing program DW	10,120.00						
A 2815.5040-00-3206	Non-Educ Supplies - Stud Supp Medical	5,000.00	5,000.00	0.00	0.000%	4,868.50	5,000.00	3,411.17
	Non-educational supplies, including AED replacement pads and batteries	5,000.00						
2815	HEALTH SERVICES- REGULAR SCHOOL *	485,183.00	487,370.00	(2,187.00)	(0.449%)	209,524.55	408,701.97	467,103.55
A 2822.4010-00-3102	Contract Svcs - Spec Ed Private School	80,000.00	175,000.00	(95,000.00)	(54.286%)	11,060.00	66,590.00	48,735.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Payment to outside agencies for special education services within private schools Speech Services, OT & PT Note - \$35,000 transferred to A2815.4010.00.3101 & \$60,000 transferred to A2250.4700.00.3102	80,000.00						
A 2822.5030-00-3211	Educ Supplies - Stud Supp Safe Schools	7,000.00	7,000.00	0.00	0.000%	2,617.60	5,548.51	4,524.93
	Move forward SEL initiatives as per the district strategic plan, support safe school legislation district-wide, character education, guest speakers & SHARE retreat	7,000.00						
2822	EDUCATIONAL RELATED * SUPPORT SVCS	87,000.00	182,000.00	(95,000.00)	(52.198%)	13,677.60	72,138.51	53,259.93
A 2850.4010-30-1505	Contract Svcs - Co-Curricular	6,000.00	6,000.00	0.00	0.000%	371.00	6,307.94	4,265.68
	Printing of the NHS newspaper - 8 editions of Port Press	1,750.00						
	Refreshments for Senior Extra-curricular Awards Ceremony	350.00						
	Annual membership fee for Chess Club - LICA Chess	100.00						
	Printing of the Art and Literary magazine - Ameranth	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 - Academic Team	175.00						
	Registration for National HS Ethics Bowl - Conflict Management/Debate Club	75.00						
A 2850.5030-21-1505	Educ Supplies - Co-	1,586.00	623.00	963.00	154.575%	622.96	1,083.61	159.52

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Curricular							
	Co-Curricular Supplies for clubs and activities							
	Essential Supplies for clubs and activities	586.00						
	MS STEM VEX Robotics Club Competition Fees and Supplies	775.00						
	Supplies for Science Olympiad Competitions	225.00						
A 2850.5030-23-1505	Educ Supplies - Co-Curricular	634.00	667.00	(33.00)	(4.948%)	199.15	221.26	198.74
	General Supplies for the implementation of the Co-Curricular Program, including Cooking Club, RAP	634.00						
	Week and No Place for Hate (\$1.00 per pupil allocation)							
A 2850.5030-30-1505	Educ Supplies - Co-Curricular	1,830.00	1,950.00	(120.00)	(6.154%)		1,008.80	2,452.17
	NASSP Honor Society Pins/Certificates	1,130.00						
	Photography Supplies for the Photography Club	100.00						
	Specialty items (colored pencils & paper) for the Art and Literary Magazine	100.00						
	Art Supplies for the 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
	Balloons and table cloths 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						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
2850	CO-CURRICULAR ACTIVITIES-REG SCHOOL	*	10,800.00	9,990.00	810.00	8.108%	1,193.11	9,180.48	7,467.63
A 2855.2020-00-1501	Educational Equip - Boys Athletics		11,838.00	11,838.00	0.00	0.000%	13,207.25	11,867.19	
	Large equipment items for DW athletic program, including replacement of 10 year old treadmill and purchase of therapeutic arc trainer		11,838.00						
A 2855.2020-00-1502	Educational Equip - Girls Athletics		15,838.00	11,838.00	4,000.00	33.789%	12,326.67	13,688.54	
	Large equipment items for DW athletic program, including replacement of 10 year old treadmill and purchase of therapeutic cybex arc trainer Replace field hockey goals		15,838.00						
A 2855.2040-00-1501	Non-Educ Equip - Boys Athletics		1,932.00		1,932.00	<N/A>		9,439.98	22,499.33
	Team aluminum benches with back support		1,932.00						
A 2855.2040-00-1502	Non-Educ Equip - Girls Athletic		1,932.00		1,932.00	<N/A>		5,470.80	22,500.00
	Team aluminum benches with back support		1,932.00						
A 2855.4010-00-1501	Contract Svcs - Boys Athletics		128,500.00	128,000.00	500.00	0.391%	124,637.60	133,585.18	123,890.67
	Reconditioning of all equipment to maintain NOCSAE certification Section XI Fees NYSPHSAA Membership Fees Pool Rental - Boys Swimming Install new glass backboards in the North Gym Turf Rental - Vets Park Portable Bathroom Rentals Football Physicians		128,500.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Athletic awards and banners							
	Athletic certificates, letters and pins							
	Videographer for Varsity sport athletic teams							
A 2855.4010-00-1502	Contract Svcs - Girls Athletics	128,500.00	105,000.00	23,500.00	22.381%	95,588.38	101,991.76	104,362.89
	Section XI Fees	128,500.00						
	NYSPPHSAA Membership Fees							
	Pool Rental - Girls Swimming							
	Turf Rental - Vets Park							
	Portable Bathroom Rentals							
	Athletic Banners/Awards							
	Athletic Certificates/letters/pins							
	Videographer for Varsity sports athletic teams							
	Install new glass backboards in North HS Gym							
A 2855.5030-00-1501	Educ Supplies - Boys Athletics	40,229.00	40,229.00	0.00	0.000%	29,321.22	38,689.00	38,724.10
	Athletic bid supplies	40,229.00						
	New uniforms for multiple athletic teams at all three secondary schools							
	Outfit Boys Lacrosse Program with school issued helmets over the next 6 years (approx. 30 per year)							
	Varsity - 40 helmets							
	JV - 30 helmets							
	JV II - 30 helmets							
	ENMS - 45 helmets							
	NMS - 45 helmets							
	JV Football Uniforms (back to school colors)							
A 2855.5030-00-1502	Educ Supplies - Girls Athletics	40,229.00	40,229.00	0.00	0.000%	28,436.50	41,234.38	37,530.92

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Athletic Bid Supplies	40,229.00						
	Miscellaneous supplies for middle school and high school teams to maintain interscholastic status							
	New uniforms for multiple athletic teams at all three secondary schools							
A 2855.5040-00-1501	Non-Educ Supplies - Boys Athletics	3,000.00	3,000.00	0.00	0.000%	2,828.53	2,957.32	3,000.00
	General Office Supplies	3,000.00						
	Athletic radios and communication batteries							
	Athletic training supplies for the interscholastic program							
	Supplies to maintain the Sports Medicine Department							
A 2855.5040-00-1502	Non-Educ Supplies - Girls Athletics	3,000.00	3,000.00	0.00	0.000%	2,828.51	2,957.34	2,997.24
	General Office Supplies	3,000.00						
	Athletic radios and communication batteries							
	Athletic training supplies for the interscholastic program							
	Supplies to maintain the Sports Medicine Department							
2855	INTERSCHOL ATHLETICS * -REG SCHOOL	374,998.00	343,134.00	31,864.00	9.286%	309,174.66	361,881.49	355,505.15
28	**	999,798.00	1,039,524.00	(39,726.00)	(3.822%)	535,827.32	871,466.39	900,979.54
2	***	17,464,857.00	17,323,325.00	141,532.00	0.817%	8,224,704.38	16,942,253.88	16,824,959.65
A 7140.4010-00-2602	Contract Svcs - Comm Svc Recreation	8,000.00	8,000.00	0.00	0.000%	6,318.17	6,167.85	7,277.87
	Support activities for the Summer Recreation Program, including bowling, DJ & entertainment	8,000.00						
	Bank Credit Card Fees							
A 7140.4010-00-2603	Contract Svcs - Comm Svc	130,000.00	135,000.00	(5,000.00)	(3.704%)	76,890.80	108,825.47	80,462.48

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Driver Ed								
	Driver Education Program		130,000.00						
	Contract for vehicle instruction								
	Bank Credit Card Fees								
A 7140.4240-00-2602	Ins-Stud Acct - Comm Svc Recreation		1,200.00	1,200.00	0.00	0.000%	1,000.00	1,000.00	1,819.00
	Accident Insurance for the Summer Recreation Program Students		1,200.00						
A 7140.5030-00-2602	Educ Supplies - Comm Svc Recreation		6,000.00	6,000.00	0.00	0.000%	2,674.62	4,967.22	5,185.44
	Supplies for the Summer Recreation Program, including food, toys, art supplies, games, computer supplies, movies & athletic supplies		6,000.00						
A 7140.5030-00-2603	Educ Supplies - Comm Svc Driver Ed		250.00	250.00	0.00	0.000%	100.00	100.00	200.00
	Pre-Licensing Course Completion Certificates (Form MV-278)		250.00						
	NYSDMV charge for required certificates for Driver Education students								
A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc Recreation		2,000.00	2,000.00	0.00	0.000%	58.26	2,336.94	2,525.16
	Non-educational supplies for the Summer Recreation Program		2,000.00						
7140	RECREATION	*	147,450.00	152,450.00	(5,000.00)	(3.280%)	87,041.85	123,397.48	97,469.95
71		**	147,450.00	152,450.00	(5,000.00)	(3.280%)	87,041.85	123,397.48	97,469.95
7		***	147,450.00	152,450.00	(5,000.00)	(3.280%)	87,041.85	123,397.48	97,469.95
A 8060.4441-00-2605	Comm Svcs-YDA - Comm Svc Comm Support		32,000.00	32,000.00	0.00	0.000%	24,000.00	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%	24,000.00	32,000.00	32,000.00
A 8070.4010-00-3207	Contract Svcs - Stud Supp		5,100.00	5,100.00	0.00	0.000%			2,182.15

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	Attend/Cens							
	Contract services for outside agencies to perform residency investigations within the Northport-East Northport School District	5,100.00						
8070	CENSUS *	5,100.00	5,100.00	0.00	0.000%	0.00	0.00	2,182.15
80	**	37,100.00	37,100.00	0.00	0.000%	24,000.00	32,000.00	34,182.15
8	***	37,100.00	37,100.00	0.00	0.000%	24,000.00	32,000.00	34,182.15
A 9710.6000-00-8100	Principal Public Library - Debt Service			0.00	<N/A>			440,000.00
A 9710.7000-00-8100	Interest Public Library - Debt Service			0.00	<N/A>			22,000.00
9710	SERIAL BONDS - PUBLIC * LIBRARY	0.00	0.00	0.00	<N/A>	0.00	0.00	462,000.00
A 9711.6100-00-8100	Principal - Construction - Debt Serv	1,995,000.00	1,935,000.00	60,000.00	3.101%	425,000.00	1,885,000.00	1,865,000.00
	\$12,435,000 Refunding Serial Bonds of 2013 Series A Principal	1,555,000.00						
	\$4,875,000 Refunding Serial Bonds of 2013 Series B Principal	440,000.00						
A 9711.7100-00-8100	Interest - Construction - Debt Serv	394,650.00	452,925.00	(58,275.00)	(12.866%)	307,950.00	509,700.00	567,425.00
	\$12,435,000 Refunding Serial Bonds of 2013 Series A Interest	244,650.00						
	\$4,875,000 Refunding Serial Bonds of 2013 Series B Interest	150,000.00						
9711	SERIAL BONDS SCHOOL * CONSTRUCTION	2,389,650.00	2,387,925.00	1,725.00	0.072%	732,950.00	2,394,700.00	2,432,425.00
A 9760.7300-00-8100	Tan Interest - Debt Service	560,000.00	551,110.00	8,890.00	1.613%		357,791.64	518,194.43
	TAN Borrowing - \$32 M @ 2.00% for 315 days	560,000.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
9760	TAX ANTICIPATION NOTES	*	560,000.00	551,110.00	8,890.00	1.613%	0.00	357,791.64	518,194.43
A 9785.6200-00-2100	Lease Purchase Prin Music Ed		9,001.00	18,277.00	(9,276.00)	(50.752%)	18,276.17		
	Year 5 of 5 Year Music Equipment Lease		1,068.00						
	Year 5 of 5 Year Music Equipment Lease		7,933.00						
	Note - Transferred \$6,000 to A2110.2020.00.2000 & transferred \$3,276 to A2110.2020.00.2100								
A 9785.6300-00-8100	EPC Lease Purchase - Principal		565,722.00	390,997.00	174,725.00	44.687%	114,799.59		
	EPC - Lease Purchase Agreement - Principal		565,722.00						
A 9785.7300-00-8100	EPC Lease Purchase - Interest		381,900.00	556,625.00	(174,725.00)	(31.390%)	359,010.98		
	EPC - Lease Payment Agreement - Interest		381,900.00						
9785	INSTALLMENT PURCHASE DEBT	*	956,623.00	965,899.00	(9,276.00)	(0.960%)	492,086.74	0.00	0.00
97		**	3,906,273.00	3,904,934.00	1,339.00	0.034%	1,225,036.74	2,752,491.64	3,412,619.43
A 9901.9005-00-8300	School Lunch - Interfund Transfer		200,000.00	200,000.00	0.00	0.000%	100,000.00	200,000.00	200,000.00
	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%		627,088.52	650,056.98
	Transfer to Special Aid Fund for General Fund Support of the ESY and Chapter 4201 Tuition		645,000.00						
9901	INTERFUND TRANSFERS	*	845,000.00	845,000.00	0.00	0.000%	100,000.00	827,088.52	850,056.98
A 9950.9002-00-8300	Capital Fund - Interfund Transfer		925,000.00	1,467,000.00	(542,000.00)	(36.946%)	1,467,000.00	3,689,500.00	4,045,000.00
	Transfer to Capital Fund		925,000.00						
9950	TRANSFER TO CAPITAL FUND	*	925,000.00	1,467,000.00	(542,000.00)	(36.946%)	1,467,000.00	3,689,500.00	4,045,000.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
99	**	1,770,000.00	2,312,000.00	(542,000.00)	(23.443%)	1,567,000.00	4,516,588.52	4,895,056.98
9	***	5,676,273.00	6,216,934.00	(540,661.00)	(8.697%)	2,792,036.74	7,269,080.16	8,307,676.41
Grand Totals:		26,588,051.00	26,936,770.00	(348,719.00)	(1.295%)	13,268,537.35	27,348,494.37	27,825,676.52

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 5510.4280-00-7700	Ins-School Bus Liability - Insurance	20,710.00	25,710.00	(5,000.00)	(19.448%)	13,185.00	14,879.00	14,719.00
	School Bus Liability Insurance	20,710.00						
A 5510.4290-00-7700	Ins-School Bus Excess - Insurance	5,657.00	5,657.00	0.00	0.000%	5,006.00	5,193.00	5,486.00
	School Bus Excess Liability Insurance	5,657.00						
A 5510.4640-00-0802	Contr Trans-In Dist - ASLP		11,500.00	(11,500.00)	(100.000%)			4,889.37
	Budget is reflected in code A5540.4640.00.0802							
5510	DISTRICT * TRANSPORTATION SVCS	26,367.00	42,867.00	(16,500.00)	(38.491%)	18,191.00	20,072.00	25,094.37
A 5540.4010-00-2103	Contract Svcs - Summer Music Clinic			0.00	<N/A>			695.00
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	586.00	1,673.00	(1,087.00)	(64.973%)			5,566.13
	Contract Transportation - Grade Level Field Trips	586.00						
A 5540.4161-23-2902	Field Trips - MS Instr Support	634.00	1,667.00	(1,033.00)	(61.968%)	837.12	4,799.66	51,062.28
	Contract transportation - Grade Level Field Trips	634.00						
A 5540.4161-30-1505	Field Trips - Co-Curricular	5,000.00	4,850.00	150.00	3.093%			
	Contract Buses for Nicaragua, chess competitions, DECA, Interact Club, Academic Team, Breast Cancer Walk, Science Olympiad, Wilderness Club, Lupus Walk	3,000.00						
	Marching Band Community Event Performances	1,000.00						
	Robotics Competitions	1,000.00						
A 5540.4161-30-2903	Field Trips - HS Instr Support	12,047.00	12,047.00	0.00	0.000%	2,743.27	11,493.13	15,320.49
	Contract Transportation for Field Trips that support curricula	12,047.00						
A 5540.4162-00-1501	Athletic Trips - Boys Athletics	114,000.00	114,000.00	0.00	0.000%	59,822.74	83,245.00	72,942.40

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2018-2019 (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	District and contractor buses to provide transportation to and from athletic events as well as off-site practices, trips to turf complex and other venues	114,000.00						
A 5540.4162-00-1502	Athletic Trips - Girls Athletics	114,000.00	114,000.00	0.00	0.000%		79,615.58	80,374.12
	District and contractor buses to provide transportation to and from athletic events as well as off-site practices, trips to turf complex and other venues	114,000.00						
A 5540.4640-00-0802	Contr Trans - In Distr - ASLP	10,000.00		10,000.00	<N/A>		2,611.80	
	Contract Transportation - ASLP - Students from all 6 elementary schools are provided equal access to the After School Language Program. Transportation is provided from 5 elementary schools to the building hosting the program. Note - Budget was reflected in code A5510.4640.00.0802 in previous years	10,000.00						
A 5540.4640-00-2100	Contr Trans-In Dist - Music Educ	37,351.00	37,351.00	0.00	0.000%	26,855.75	23,253.64	12,446.16
	Buses for DW trips, including SCMEA Day of Festivals, NYSCAME/Suffolk All-County, Newsday/Hofstra Festival	37,351.00						
5540	CONTRACT TRANSPORTATION *	293,618.00	285,588.00	8,030.00	2.812%	90,258.88	205,130.43	238,406.58
	Grand Totals:	319,985.00	328,455.00	(8,470.00)	(2.579%)	108,449.88	225,202.43	263,500.95