NORTHPORT- E NORTHPORT UFSD

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

Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
0100	Kindergarten Core Education	****	1,442,459.00	1,733,220.00	(290,761.00)	(16.776%)	965,164.85	1,674,497.54	1,648,534.25
0200	Grades 1 - 5 Core Education	****	11,531,507.00	10,864,856.00	666,651.00	6.136%	7,597,369.73	10,690,132.02	10,527,136.47
0300	Grade 6 Core Education	****	1,823,827.00	1,908,618.00	(84,791.00)	(4.443%)	1,326,437.15	2,001,405.88	2,070,585.04
0400	English Education	****	2,705,226.00	2,732,441.00	(27,215.00)	(0.996%)	1,829,132.92	2,661,456.28	2,786,933.46
0500	Social Studies Education	****	3,183,859.00	3,143,758.00	40,101.00	1.276%	2,158,341.26	3,036,760.63	2,979,829.74
0600	Mathematics Education	****	3,575,953.00	3,533,322.00	42,631.00	1.207%	2,281,229.26	3,387,263.93	3,414,429.40
0700	Science Education	****	4,380,446.00	4,249,482.00	130,964.00	3.082%	3,162,591.84	4,221,413.44	3,995,360.65
0800	World Languages	****	2,108,141.00	2,321,063.00	(212,922.00)	(9.173%)	1,559,365.46	2,276,860.97	2,316,576.13
0802	After School Language Program	****	18,623.00	27,400.00	(8,777.00)	(32.033%)	289.21	7,771.35	18,524.05
0900	Reading	****	2,342,937.00	2,238,520.00	104,417.00	4.665%	1,527,239.76	2,041,832.69	1,953,727.44
1000	AIS/Compensatory Learning	****	82,003.00	82,232.00	(229.00)	(0.278%)	3,712.99	379,481.96	355,671.26
1001	Elementary Summer School	****	105,150.00	100,745.00	4,405.00	4.372%	100,065.32	97,732.46	80,548.31
1100	Investigate Program	****	217,626.00	217,626.00	0.00	0.000%	168,164.27	211,801.73	206,091.92
1200	English as a Second Language	****	684,938.00	696,162.00	(11,224.00)	(1.612%)	481,296.36	667,296.36	645,511.78
1300	Library/Media	****	919,715.00	977,284.00	(57,569.00)	(5.891%)	669,250.15	954,695.69	911,906.45

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1401	Boys Physical Education	****	1,283,651.00	1,369,442.00	(85,791.00)	(6.265%)	964,282.90	1,329,786.77	1,320,500.78
1402	Girls Physical Education	****	1,283,651.00	1,369,442.00	(85,791.00)	(6.265%)	953,889.37	1,329,837.53	1,320,839.85
1501	Boys Athletics	****	880,362.00	877,930.00	2,432.00	0.277%	679,267.51	879,687.82	841,429.56
1502	Girls Athletics	****	794,491.00	765,059.00	29,432.00	3.847%	467,633.05	714,412.21	698,209.92
1503	Boys Intramurals	****	59,193.00	58,935.00	258.00	0.438%	37,471.40	56,716.45	59,586.35
1504	Girls Intramurals	****	59,193.00	58,935.00	258.00	0.438%	27,665.80	56,711.40	55,491.44
1505	Co-curricular Activities	****	969,300.00	968,340.00	960.00	0.099%	310,421.00	885,345.13	848,370.33
1600	Health Education	****	787,254.00	800,309.00	(13,055.00)	(1.631%)	637,736.12	781,073.50	789,167.48
1700	Family and Consumer Sciences	****	686,077.00	645,632.00	40,445.00	6.264%	470,341.41	627,943.56	597,768.01
1800	Technology Education	****	1,054,362.00	1,299,714.00	(245,352.00)	(18.877%)	887,362.43	1,149,360.44	1,027,451.68
1900	Business Education	****	476,068.00	467,015.00	9,053.00	1.938%	321,953.08	451,924.30	424,614.27
2000	Art Education	****	1,967,378.00	1,951,337.00	16,041.00	0.822%	1,350,953.71	1,987,162.84	1,938,935.75
2002	Art and Music Festival	****	15,270.00	16,152.00	(882.00)	(5.461%)	231.82	14,226.62	17,129.51
2100	Music Education	****	3,099,946.00	3,130,977.00	(31,031.00)	(0.991%)	2,263,509.51	3,068,499.35	3,144,980.52
2102	Summer Music Program	****	186,030.00	186,030.00	0.00	0.000%	175,201.15	168,501.70	170,571.54
2103	Summer Music Clinic	****	57,620.00	56,720.00	900.00	1.587%	55,942.70	53,446.04	49,896.60
2200	Computer Studies	****	1,165,032.00	1,189,815.00	(24,783.00)	(2.083%)	877,896.59	994,640.51	840,852.60

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2301	E-Team	****	4,360.00	4,360.00	0.00	0.000%	4,156.57	4,157.19	4,264.70
2302	Commons Program	****	14,250.00	14,375.00	(125.00)	(0.870%)	10,980.02	3,204.51	3,724.48
2304	Vocational Education	****	489,555.00	491,057.00	(1,502.00)	(0.306%)	290,895.00	464,000.00	478,800.00
2306	Cultural Arts	****	158,340.00	135,910.00	22,430.00	16.504%	32,987.50	118,755.00	70,000.00
2400	Academic Summer School	****	116,288.00	116,288.00	0.00	0.000%	83,043.00	73,550.00	110,750.00
2601	Continuing Education	****	195,683.00	193,183.00	2,500.00	1.294%	109,712.05	178,607.15	182,361.06
2602	Recreation	****	252,709.00	252,709.00	0.00	0.000%	233,666.93	235,337.43	237,005.54
2603	Drivers Education	****	154,750.00	159,750.00	(5,000.00)	(3.130%)	114,745.25	129,716.57	101,453.58
2604	Public Information	****	117,499.00	111,000.00	6,499.00	5.855%	71,965.76	134,023.62	69,794.00
2606	Community Support	****	32,000.00	32,000.00	0.00	0.000%	32,000.00	32,000.00	32,000.00
2700	Staff Development	****	17,271.00	17,271.00	0.00	0.000%	10,708.08	13,759.27	15,114.50
2701	UTN - PDC	****	36,693.00	36,693.00	0.00	0.000%	15,184.71	19,531.14	15,375.94
2702	NASA - PDC	****	25,000.00	25,000.00	0.00	0.000%	4,929.48	18,592.45	9,356.46
2703	Professional Achievement	****	2,500.00	2,500.00	0.00	0.000%	0.00	2,500.00	2,500.00
2704	Inservice	****	6,118.00	6,118.00	0.00	0.000%	11,373.92	14,785.55	10,784.07
2801	Elem Instructional Leadership	****	1,721,197.00	1,720,447.00	750.00	0.044%	1,324,801.66	1,874,668.22	1,602,634.96

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2802	MS Instructional Leadership	****	1,036,367.00	1,039,497.00	(3,130.00)	(0.301%)	748,297.16	1,111,244.39	960,687.92
2803	HS Instructional Leadership	****	1,573,843.00	1,595,921.00	(22,078.00)	(1.383%)	1,221,779.22	1,542,535.78	1,501,006.06
2804	DW Instructional Leadership	****	3,920,886.00	3,709,553.00	211,333.00	5.697%	2,494,130.94	4,804,177.99	4,043,479.25
2805	Teaching and Learning	****	856,890.00	810,623.00	46,267.00	5.708%	631,882.15	0.00	0.00
2901	Elementary Instructional Support	****	1,264,407.00	1,226,937.00	37,470.00	3.054%	884,073.04	1,155,893.56	1,187,971.26
2902	MS Instructional Support	****	396,586.00	437,256.00	(40,670.00)	(9.301%)	276,681.91	458,949.97	497,932.39
2903	HS Instructional Support	****	267,891.00	264,956.00	2,935.00	1.108%	164,635.30	261,021.89	265,471.58
2904	DW Instructional Support	****	2,269,677.00	2,157,177.00	112,500.00	5.215%	1,106,080.05	1,547,969.11	1,504,244.73
3001	Non-Public Textbooks	****	135,305.00	139,534.00	(4,229.00)	(3.031%)	6,167.41	129,252.49	140,933.48
3002	Non-Public Health Services	****	262,106.00	304,590.00	(42,484.00)	(13.948%)	163,246.85	324,226.80	304,860.86
3101	Special Ed In-District	****	12,393,828.00	11,835,531.00	558,297.00	4.717%	8,336,142.94	11,541,391.05	10,967,532.23
3102	Special Ed Tuition Private	****	1,680,000.00	1,510,000.00	170,000.00	11.258%	1,032,005.11	1,186,044.03	1,086,152.60
3103	Special Ed Tuition BOCES	****	6,705,128.00	6,905,812.00	(200,684.00)	(2.906%)	3,216,302.56	6,293,515.65	6,648,914.41
3104	Special Ed Tuition Public	****	625,000.00	625,000.00	0.00	0.000%	223,570.61	727,806.60	1,024,846.80
3201	Elementary Counseling	****	666,123.00	666,123.00	0.00	0.000%	422,855.07	649,651.00	626,368.10

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3202	Secondary Counseling	****	1,992,575.00	2,015,293.00	(22,718.00)	(1.127%)	1,313,760.10	1,890,046.79	2,065,953.30
3203	Psychological Services	****	1,213,257.00	1,149,600.00	63,657.00	5.537%	700,279.16	1,124,824.05	1,095,524.69
3204	Social Work Services	****	423,601.00	402,646.00	20,955.00	5.204%	275,709.70	420,383.44	408,708.36
3205	Health Services - Public	****	1,020,828.00	1,019,201.00	1,627.00	0.160%	702,489.73	998,272.78	997,611.97
3206	Medical Services	****	72,563.00	109,750.00	(37,187.00)	(33.883%)	97,848.95	61,278.00	57,825.00
3207	Attendance/Census	****	124,213.00	124,213.00	0.00	0.000%	91,171.73	116,219.49	117,083.68
3208	Home Instruction	****	242,900.00	247,900.00	(5,000.00)	(2.017%)	66,743.56	146,455.10	174,053.49
3209	Student Assistance Program	****	199,897.00	206,171.00	(6,274.00)	(3.043%)	130,356.71	201,125.01	194,368.14
3210	Speech Therapy/Related Services	****	1,190,895.00	1,260,765.00	(69,870.00)	(5.542%)	829,712.55	1,240,762.22	1,204,319.16
3211	SAFE Schools	****	7,000.00	7,000.00	0.00	0.000%	2,617.60	5,548.51	4,524.93
3300	Pupil Services Management	****	297,476.00	317,177.00	(19,701.00)	(6.211%)	192,614.63	237,846.63	271,993.64
3301	Student Evaluation	****	27,000.00	23,000.00	4,000.00	17.391%	29,332.39	36,265.77	20,465.83
6001	Employee Benefits	****	40,442,565.00	37,995,451.00	2,447,114.00	6.441%	26,228,499.26	37,203,483.84	36,478,607.36
7000	Legislative	****	901,907.00	873,531.00	28,376.00	3.248%	758,238.74	833,265.11	776,969.46
7100	Central Administration	****	241,867.00	321,848.00	(79,981.00)	(24.851%)	259,491.77	341,789.57	338,417.69
7200	Human Resources	****	671,836.00	674,469.00	(2,633.00)	(0.390%)	509,573.43	665,834.98	686,345.27

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7300	Business Administration	****	266,232.00	260,615.00	5,617.00	2.155%	209,139.69	267,778.84	246,207.68
7301	Accounting	****	523,911.00	527,786.00	(3,875.00)	(0.734%)	414,939.16	499,008.68	505,466.18
7500	Central Duplicating	****	264,372.00	264,372.00	0.00	0.000%	184,333.81	221,697.93	210,032.32
7600	Purchasing	****	190,568.00	192,081.00	(1,513.00)	(0.788%)	149,234.27	170,827.56	196,502.46
7700	Insurance	****	799,982.00	799,982.00	0.00	0.000%	700,710.50	688,480.47	724,935.32
7801	Custodial Services	****	5,485,265.00	5,291,835.00	193,430.00	3.655%	4,080,264.28	5,003,541.96	4,965,733.94
7802	Grounds Care	****	1,126,446.00	1,017,517.00	108,929.00	10.705%	750,706.61	1,001,385.63	898,565.90
7803	Maintenance of Plant	****	2,417,081.00	2,263,027.00	154,054.00	6.807%	1,997,096.18	2,463,088.52	2,003,746.04
7804	Utilities	****	1,739,300.00	1,770,100.00	(30,800.00)	(1.740%)	1,174,570.15	1,525,439.93	1,296,314.15
7805	Security	****	2,235,952.00	1,568,790.00	667,162.00	42.527%	1,226,823.65	1,332,192.80	1,384,770.19
7806	Vandalism Repair	****	18,800.00	18,800.00	0.00	0.000%	9,177.36	18,868.00	8,048.43
7807	Telephone Communications	****	405,578.00	486,438.00	(80,860.00)	(16.623%)	297,727.45	558,577.21	684,343.96
7808	Mailroom	****	195,800.00	194,191.00	1,609.00	0.829%	140,562.54	175,883.08	152,716.16
7809	Warehouse	****	157,827.00	157,784.00	43.00	0.027%	126,512.60	162,499.94	173,932.43
7900	Transportation	****	8,363,045.00	8,431,560.00	(68,515.00)	(0.813%)	5,489,477.94	7,432,874.06	7,470,019.15
8001	Administrative & Capital Charges	****	457,033.00	448,107.00	8,926.00	1.992%	298,738.00	441,036.64	442,391.00

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8100	Debt Service	****	3,977,272.00	3,968,157.00	9,115.00	0.230%	3,358,636.14	2,809,021.64	3,436,709.43
8300	Interfund Transfers	****	1,770,000.00	2,312,000.00	(542,000.00)	(23.443%)	1,567,000.00	4,516,588.52	4,896,056.98
	Grand Totals:		166,810,381.00	163,306,840.00	3,503,541.00	2.145%	111,824,399.35	158,512,729.11	166,150,447.17