

NORTHPORT-EAST NORTHPORT UFSD
BUDGET HISTORY AND PROJECTIONS BY OBJECT AREA
Objects of expenses are services or commodities that the District purchases to meet program needs.
Examples of objects are salaries, supplies, equipment, etc.

	2017-2018	2018-2019	2019-2020	2020-21		%
<u>ACCOUNT GROUP</u>	<u>EXPENSES</u>	<u>EXPENSES</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHANGE</u>	<u>CHANGE</u>
ADMINISTRATOR SALARIES	5,582,070.72	5,681,018.00	5,567,348.00	5,688,526.00	121,178.00	2.18%
INSTRUCTIONAL SALARIES	61,501,242.65	61,131,077.24	62,323,310.00	63,683,158.00	1,359,848.00	2.18%
NON-INSTRUCTIONAL SALARIES	20,350,357.41	21,162,338.42	21,664,259.00	21,852,460.00	188,201.00	0.87%
UNDISTRIBUTED SALARIES			320,000.00	320,000.00	-	0.00%
HEALTH WAIVER	525,437.26	558,091.63	627,000.00	639,000.00	12,000.00	1.91%
TOTAL SALARIES	87,959,108.04	88,532,525.29	90,501,917.00	92,183,144.00	1,681,227.00	1.86%
EQUIPMENT	997,056.36	1,003,950.51	1,024,679.00	1,116,647.00	91,968.00	8.98%
BUS PURCHASE	109,545.35	109,750.81	120,000.00	125,000.00	5,000.00	4.17%
TOTAL EQUIPMENT	1,106,601.71	1,113,701.32	1,144,679.00	1,241,647.00	96,968.00	8.47%
FIELD & ATHLETIC TRIPS	204,868.73	250,471.89	276,034.00	278,464.00	2,430.00	0.88%
CONTRACT SERVICES	5,464,152.95	5,327,396.58	5,496,903.00	5,687,449.00	190,546.00	3.47%
UTILITIES	1,587,582.47	1,570,528.56	1,810,900.00	1,810,900.00	-	0.00%
INSURANCE	704,453.50	712,749.20	820,111.00	844,566.00	24,455.00	2.98%
CONTRACT TRANSPORTATION	6,451,765.63	6,325,814.33	6,979,377.00	6,792,039.00	(187,338.00)	-2.68%
TUITION & HEALTH SERVICES	2,437,902.12	2,957,974.15	2,702,715.00	3,000,825.00	298,110.00	11.03%
TEXTBOOKS	318,285.05	307,337.73	311,638.00	311,638.00	-	0.00%
BOCES	10,368,903.80	10,365,967.15	11,681,750.00	11,725,489.00	43,739.00	0.37%
TOTAL CONTRACT SERVICES	27,537,914.25	27,818,239.59	30,079,428.00	30,451,370.00	371,942.00	1.24%
AUDIO VISUAL SUPPLIES	1,218.47	1,388.60	1,250.00	1,250.00	-	0.00%
COMPUTER SOFTWARE	241,076.82	263,502.33	351,983.00	228,783.00	(123,200.00)	-35.00%
INSTRUCTIONAL SUPPLIES	896,162.16	1,067,225.46	956,025.00	1,011,882.00	55,857.00	5.84%
NON-INSTRUCTIONAL SUPPLIES	545,666.54	583,037.61	607,860.00	621,167.00	13,307.00	2.19%
UNIFORMS	50,015.79	54,512.85	49,900.00	48,500.00	(1,400.00)	-2.81%
TRANSPORTATION SUPPLIES	211,326.29	219,991.03	340,650.00	310,650.00	(30,000.00)	-8.81%
TOTAL SUPPLIES	1,945,466.07	2,189,657.88	2,307,668.00	2,222,232.00	(85,436.00)	-3.70%
BOND PRINCIPAL & INTEREST	3,860,962.78	4,128,104.48	4,961,462.00	5,352,603.00	391,141.00	7.88%
EMPLOYEE BENEFITS	36,503,590.30	37,882,782.46	40,620,764.00	39,840,013.00	(780,751.00)	-1.92%
INTERFUND TRANSFERS	3,100,913.59	3,358,057.25	1,461,750.00	1,461,750.00	-	0.00%
TOTAL ALL ACCOUNT GROUPS	162,014,556.74	165,023,068.27	171,077,668.00	172,752,759.00	1,675,091.00	0.98%