

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2110.1100-11-0100	Teacher Salary - Kindergarten	255,009.00	229,551.00	25,458.00	11.090%	189,501.10	296,199.00	223,686.00
A 2110.1100-12-0100	Teacher Salary - Kindergarten	453,870.00	344,822.00	109,048.00	31.624%	322,716.51	338,194.00	326,981.00
A 2110.1100-14-0100	Teacher Salary - Kindergarten	237,214.00	214,089.00	23,125.00	10.802%	227,124.41	280,737.00	173,925.00
A 2110.1100-15-0100	Teacher Salary - Kindergarten	314,216.00	344,365.00	(30,149.00)	(8.755%)	283,680.73	342,142.08	199,807.00
A 2110.1100-16-0100	Teacher Salary - Kindergarten	310,670.00	222,345.00	88,325.00	39.724%	228,240.37	222,345.00	216,921.00
A 2110.1100-17-0100	Teacher Salary - Kindergarten	277,091.00	266,836.00	10,255.00	3.843%	211,988.70	268,475.12	296,095.00
A 2110.5030-11-0100	Educ Supplies - Kindergarten	1,078.75	1,079.00	(0.25)	(0.023%)	869.72	926.00	855.87
A 2110.5030-12-0100	Educ Supplies - Kindergarten	905.00	856.00	49.00	5.724%	753.98	840.58	907.44
A 2110.5030-14-0100	Educ Supplies - Kindergarten	773.00	775.00	(2.00)	(0.258%)	774.81	774.55	888.00
A 2110.5030-15-0100	Educ Supplies - Kindergarten	775.00	814.00	(39.00)	(4.791%)	808.97	814.00	855.81
A 2110.5030-16-0100	Educ Supplies - Kindergarten	948.25	937.00	11.25	1.201%	663.50	818.15	910.00
A 2110.5030-17-0100	Educ Supplies - Kindergarten	786.25	772.00	14.25	1.846%	751.09	720.41	770.63
0100	Kindergarten Core Education	1,853,336.25	1,627,241.00	226,095.25	13.894%	1,467,873.89	1,752,985.89	1,442,602.75
A 2110.1200-11-0200	Teacher Sal-Elem - 1st-5th Grade	2,107,539.00	1,933,787.00	173,752.00	8.985%	1,536,437.07	1,888,623.13	1,866,439.75
A 2110.1200-12-0200	Teacher Sal-Elem - 1st-5th Grade	2,138,378.00	2,272,065.00	(133,687.00)	(5.884%)	1,524,260.51	2,173,641.43	2,234,759.83
A 2110.1200-14-0200	Teacher Sal-Elem - 1st-5th Grade	1,717,606.50	1,760,507.00	(42,900.50)	(2.437%)	1,251,595.83	1,693,053.70	1,782,369.74
A 2110.1200-15-0200	Teacher Sal-Elem - 1st-5th Grade	1,518,473.00	1,523,940.50	(5,467.50)	(0.359%)	1,097,634.32	1,502,840.42	1,622,441.00
A 2110.1200-16-0200	Teacher Sal-Elem - 1st-5th Grade	2,281,139.00	2,234,461.00	46,678.00	2.089%	1,670,786.43	2,094,067.44	2,031,576.81
A 2110.1200-17-0200	Teacher Sal-Elem - 1st-5th Grade	1,743,376.40	1,706,873.00	36,503.40	2.139%	1,261,549.78	1,566,752.58	1,641,049.60
A 2110.5030-11-0200	Educ Supplies - 1st-5th Grade	26,313.00	26,119.00	194.00	0.743%	32,911.62	30,310.77	19,962.84
A 2110.5030-12-0200	Educ Supplies - 1st-5th Grade	25,057.00	21,540.00	3,517.00	16.328%	23,469.44	21,869.57	22,173.81

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A 2110.5030-14-0200	Educ Supplies - 1st-5th Grade	22,329.00	19,875.00	2,454.00	12.347%	26,722.18	24,533.44	24,429.83
A 2110.5030-15-0200	Educ Supplies - 1st-5th Grade	22,375.00	20,662.00	1,713.00	8.291%	18,693.41	21,160.07	21,966.16
A 2110.5030-16-0200	Educ Supplies - 1st-5th Grade	25,936.25	23,205.00	2,731.25	11.770%	20,704.15	23,635.70	23,196.02
A 2110.5030-17-0200	Educ Supplies - 1st-5th Grade	22,606.25	19,829.00	2,777.25	14.006%	22,327.70	20,307.92	22,423.33
0200	Grades 1 - 5 Core Education	11,651,128.40	11,562,863.50	88,264.90	0.763%	8,487,092.44	11,060,796.17	11,312,788.72
A 2110.1250-21-0300	Teacher Sal-MS - 6th Grade	859,808.00	775,384.00	84,424.00	10.888%	591,642.44	842,032.00	840,424.20
A 2110.1250-23-0300	Teacher Sal-MS - 6th Grade	1,017,661.00	1,018,674.00	(1,013.00)	(0.099%)	823,920.61	1,018,674.00	1,077,220.16
A 2110.5030-21-0300	Educ Supplies - 6th Grade	2,236.00	2,168.00	68.00	3.137%	2,230.15	3,144.80	2,475.31
A 2110.5030-23-0300	Educ Supplies - 6th Grade	2,388.00	2,428.00	(40.00)	(1.647%)	5,339.05	2,557.80	3,059.72
0300	Grade 6 Core Education	1,882,093.00	1,798,654.00	83,439.00	4.639%	1,423,132.25	1,866,408.60	1,923,179.39
A 2020.1000-01-0400	Administrator Sal - English	171,738.00	170,884.00	854.00	0.500%	149,523.49	170,034.00	169,298.62
A 2110.1250-21-0400	Teacher Sal-MS - English	365,051.00	355,865.00	9,186.00	2.581%	276,602.82	343,906.20	401,560.00
A 2110.1250-23-0400	Teacher Sal-MS - English	400,946.60	412,340.00	(11,393.40)	(2.763%)	293,587.52	412,340.00	421,589.00
A 2110.1300-30-0400	Teacher Sal-HS - English	1,815,987.00	1,821,567.00	(5,580.00)	(0.306%)	1,358,108.19	1,708,912.31	1,687,352.01
A 2020.4010-01-0400	Contract Svcs - English	175.00	175.00	0.00	0.000%	89.00		89.00
A 2110.5030-21-0400	Educ Supplies - English	559.00	542.00	17.00	3.137%	357.18	586.00	610.61
A 2110.5030-23-0400	Educ Supplies - English	597.00	607.00	(10.00)	(1.647%)	3,689.61	634.00	667.00
A 2110.5030-30-0400	Educ Supplies - English	2,400.00	2,580.00	(180.00)	(6.977%)	2,237.83	2,494.74	2,847.64
A 2110.5040-01-0400	Non-Educ Supplies - English	150.00	150.00	0.00	0.000%			
0400	English Education	2,757,603.60	2,764,710.00	(7,106.40)	(0.257%)	2,084,195.64	2,638,907.25	2,684,013.88
A 2020.1000-01-0500	Administrator Sal - Social Studies	171,738.00	170,884.00	854.00	0.500%	138,021.70	170,034.00	165,870.22
A 2110.1250-21-0500	Teacher Sal-MS - Social Studies	346,432.40	331,418.80	15,013.60	4.530%	245,881.91	358,077.81	376,955.40
A 2110.1250-23-0500	Teacher Sal-MS - Social Studies	402,150.00	404,307.20	(2,157.20)	(0.534%)	302,071.57	403,410.20	393,835.91
A 2110.1300-30-0500	Teacher Sal-HS - Social Studies	2,255,432.00	2,264,511.00	(9,079.00)	(0.401%)	1,744,391.79	2,305,692.87	2,184,830.39

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A 2020.4010-01-0500	Contract Svcs - Social Studies	275.00	275.00	0.00	0.000%	75.00	262.46	179.00
A 2110.5030-21-0500	Educ Supplies - Social Studies	559.00	542.00	17.00	3.137%	381.27	586.00	796.29
A 2110.5030-23-0500	Educ Supplies - Social Studies	597.00	607.00	(10.00)	(1.647%)	225.00	581.48	667.00
A 2110.5030-30-0500	Educ Supplies - Social Studies	3,600.00	3,800.00	(200.00)	(5.263%)	2,467.67	4,098.45	4,377.37
A 2020.5040-01-0500	Non-Educ Supplies - Social Studies	150.00	150.00	0.00	0.000%	149.73	146.31	150.00
0500	Social Studies Education ****	3,180,933.40	3,176,495.00	4,438.40	0.140%	2,433,665.64	3,242,889.58	3,127,661.58
A 2020.1000-01-0600	Administrator Sal - Mathematics	168,371.00	157,639.00	10,732.00	6.808%	131,258.13	156,855.00	151,396.21
A 2110.1250-21-0600	Teacher Sal-MS - Mathematics	551,187.00	491,222.00	59,965.00	12.207%	424,346.94	466,222.00	580,131.80
A 2110.1250-23-0600	Teacher Sal-MS - Mathematics	589,747.20	624,717.20	(34,970.00)	(5.598%)	433,262.17	599,717.20	553,798.80
A 2110.1300-30-0600	Teacher Sal-HS - Mathematics	2,180,507.80	2,210,736.29	(30,228.49)	(1.367%)	1,616,246.06	2,229,061.09	2,083,406.41
A 2020.4010-01-0600	Contract Svcs - Mathematics	550.00	550.00	0.00	0.000%	544.00	323.00	404.00
A 2110.4010-21-0600	Contract Svcs - Mathematics	1,300.00	1,300.00	0.00	0.000%	648.00	1,299.99	1,260.00
A 2110.4010-30-0600	Contract Svcs - Mathematics	3,455.00	3,455.00	0.00	0.000%	2,372.00	2,162.50	3,424.54
A 2110.5030-21-0600	Educ Supplies - Mathematics	559.00	542.00	17.00	3.137%	494.76	624.13	583.09
A 2110.5030-23-0600	Educ Supplies - Mathematics	597.00	607.00	(10.00)	(1.647%)	324.35	550.63	663.26
A 2110.5030-30-0600	Educ Supplies - Mathematics	3,600.00	3,900.00	(300.00)	(7.692%)	3,080.37	3,566.43	7,046.22
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	150.00	150.00	0.00	0.000%	108.96	145.20	
0600	Mathematics Education ****	3,500,024.00	3,494,818.49	5,205.51	0.149%	2,612,685.74	3,460,527.17	3,382,114.33
A 2020.1000-01-0700	Administrator Sal - Science	171,738.00	162,511.00	9,227.00	5.678%	135,315.10	168,979.10	156,074.49
A 2110.1250-21-0700	Teacher Sal-MS - Science	526,141.60	527,249.40	(1,107.80)	(0.210%)	359,098.88	542,238.40	558,875.40
A 2110.1250-23-0700	Teacher Sal-MS - Science	621,579.20	656,211.20	(34,632.00)	(5.278%)	525,568.81	631,211.20	639,844.00
A 2110.1300-30-0700	Teacher Sal-HS - Science	2,876,300.20	2,975,020.40	(98,720.20)	(3.318%)	2,380,196.74	2,963,858.29	2,934,554.07
A 2110.1630-30-0700	Teacher Aide Sal - Science	52,638.00	50,374.00	2,264.00	4.494%	41,244.98	50,374.00	49,386.00

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A 2110.2020-30-0700	Educ Equip - Science	16,425.99	20,273.00	(3,847.01)	(18.976%)	4,562.63	7,286.23	8,116.12
A 2020.4010-01-0700	Contract Svcs - Science	225.00	225.00	0.00	0.000%			125.00
A 2110.4010-30-0700	Contract Svcs - Science	8,965.00	8,430.00	535.00	6.346%	6,844.20	7,700.12	6,238.56
A 2110.5030-21-0700	Educ Supplies - Science	1,118.00	1,084.00	34.00	3.137%	593.29	1,172.00	1,245.53
A 2110.5030-23-0700	Educ Supplies - Science	1,194.00	1,214.00	(20.00)	(1.647%)	845.61	1,267.97	1,334.00
A 2110.5030-30-0700	Educ Supplies - Science	24,100.00	24,100.00	0.00	0.000%	44,868.02	43,694.99	33,013.02
A 2020.5040-01-0700	Non-Educ Supplies - Science	475.00	475.00	0.00	0.000%	474.97	459.12	445.80
0700	Science Education ****	4,300,899.99	4,427,167.00	(126,267.01)	(2.852%)	3,499,613.23	4,418,241.42	4,389,251.99
A 2020.1000-01-0800	Administrator Sal - World Languages	171,738.00	170,884.00	854.00	0.500%	138,021.78	170,034.00	169,298.62
A 2110.1250-21-0800	Teacher Sal-MS - World Languages	345,531.20	327,115.60	18,415.60	5.630%	253,738.35	327,115.60	356,880.91
A 2110.1250-23-0800	Teacher Sal-MS - World Languages	451,731.40	436,429.80	15,301.60	3.506%	349,462.81	450,509.80	457,536.56
A 2110.1300-30-0800	Teacher Sal-HS - World Languages	1,485,796.40	1,349,000.60	136,795.80	10.141%	1,088,525.28	1,401,738.71	1,357,067.11
A 2020.4010-01-0800	Contract Svcs - World Languages	400.00	400.00	0.00	0.000%	389.00	279.00	339.00
A 2110.4010-00-0800	Contract Svcs - World Languages	3,000.00	3,000.00	0.00	0.000%	295.00	375.00	160.00
A 2110.5030-21-0800	Educ Supplies - World Languages	559.00	542.00	17.00	3.137%	477.34	578.56	621.27
A 2110.5030-23-0800	Educ Supplies - World Languages	597.00	607.00	(10.00)	(1.647%)	70.00	175.05	667.00
A 2110.5030-30-0800	Educ Supplies - World Languages	3,000.00	3,900.00	(900.00)	(23.077%)	3,437.21	4,190.00	4,444.62
A 2020.5040-01-0800	Non-Educ Supplies - World Languages	150.00	150.00	0.00	0.000%		149.36	145.82
0800	World Languages ****	2,462,503.00	2,292,029.00	170,474.00	7.438%	1,834,416.77	2,355,145.08	2,347,160.91
A 2110.1500-00-0802	Instruct Sal - ASLP	5,000.00	5,000.00	0.00	0.000%		4,760.00	4,130.00
A 2110.1630-00-0802	Teacher Aide Sal - ASLP	3,323.00	3,323.00	0.00	0.000%		2,336.83	3,080.99
A 5540.4640-00-0802	Contr Trans - In Distr - ASLP	10,000.00	10,000.00	0.00	0.000%			
A 2110.5030-00-0802	Educ Supplies - ASLP	300.00	300.00	0.00	0.000%		299.83	289.21
0802	After School Language Program ****	18,623.00	18,623.00	0.00	0.000%	0.00	7,396.66	7,500.20

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A 2020.1000-01-0900	Administrator Sal - Reading	153,679.00	143,879.00	9,800.00	6.811%	119,804.28	143,163.00	138,175.44
A 2110.1500-00-0900	Instruct Sal - Reading	2,365,234.20	2,271,052.40	94,181.80	4.147%	1,713,947.73	2,194,961.74	2,104,144.82
A 2110.5030-11-0900	Educ Supplies - Reading	568.50	653.00	(84.50)	(12.940%)	333.79	551.00	223.56
A 2110.5030-12-0900	Educ Supplies - Reading	537.00	504.00	33.00	6.548%		494.00	445.04
A 2110.5030-14-0900	Educ Supplies - Reading	449.00	450.00	(1.00)	(0.222%)	236.65	458.00	518.94
A 2110.5030-15-0900	Educ Supplies - Reading	450.00	476.00	(26.00)	(5.462%)	470.19	472.76	502.95
A 2110.5030-16-0900	Educ Supplies - Reading	565.50	558.00	7.50	1.344%	419.14	497.31	400.36
A 2110.5030-17-0900	Educ Supplies - Reading	457.50	449.00	8.50	1.893%	449.00	408.59	446.24
A 2110.5030-30-0900	Educ Supplies - Reading	125.00	125.00	0.00	0.000%		45.48	
A 2020.5040-01-0900	Non-Educ Supplies - Reading	500.00	500.00	0.00	0.000%	340.98	370.23	
0900	Reading ****	2,522,565.70	2,418,646.40	103,919.30	4.297%	1,836,001.76	2,341,422.11	2,244,857.35
A 2110.1500-00-1000	Instruct Sal - AIS	77,820.00	77,820.00	0.00	0.000%		51,635.00	41,153.49
A 2110.5030-11-1000	Educ Supplies - AIS	568.50	653.00	(84.50)	(12.940%)	308.50	550.74	
A 2110.5030-12-1000	Educ Supplies - AIS	537.00	504.00	33.00	6.548%	404.92	489.64	544.56
A 2110.5030-14-1000	Educ Supplies - AIS	449.00	450.00	(1.00)	(0.222%)	226.95	458.00	525.00
A 2110.5030-15-1000	Educ Supplies - AIS	450.00	476.00	(26.00)	(5.462%)	455.83	447.70	501.93
A 2110.5030-16-1000	Educ Supplies - AIS	565.50	558.00	7.50	1.344%	199.18	303.16	519.06
A 2110.5030-17-1000	Educ Supplies - AIS	457.50	449.00	8.50	1.893%	449.00	413.02	442.83
A 2110.5030-21-1000	Educ Supplies - AIS	559.00	542.00	17.00	3.137%	370.72	550.04	596.62
A 2110.5030-23-1000	Educ Supplies - AIS	597.00	607.00	(10.00)	(1.647%)	251.08	140.81	653.60
1000	AIS/Compensatory Learning ****	82,003.50	82,059.00	(55.50)	(0.068%)	2,666.18	54,988.11	44,937.09
A 2320.1000-00-1001	Administrator Sal - Elem Summer School	6,060.00	6,000.00	60.00	1.000%	6,000.00	6,000.00	6,000.00
A 2320.1400-00-1001	Teacher Sub Sal - Elem Summer School	2,500.00	2,000.00	500.00	25.000%	2,662.30	2,408.76	2,408.80
A 2320.1500-00-1001	Instruct Sal - Elem Summer School	74,590.00	73,851.00	739.00	1.001%	84,490.49	62,008.51	70,303.88
A 2320.1630-00-1001	Teacher Aide Sal - Elem Summer School	20,000.00	20,000.00	0.00	0.000%	12,903.34	22,119.16	17,345.49
A 2320.1637-00-1001	Greeters - Elem Summer School	1,000.00	1,000.00	0.00	0.000%	637.00		938.00
A 2320.1640-00-1001	B&G/Trans Sal - Elem Summer School	1,850.00	1,850.00	0.00	0.000%			

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A 2320.1670-00-1001	Nurses Sal - Elem Summer School		3,250.00	3,250.00	0.00	0.000%	1,790.36	2,860.59	2,655.93
A 2320.4010-00-1001	Contract Svcs - Elem Summer School		1,000.00	1,000.00	0.00	0.000%			
A 2320.5030-00-1001	Educ Supplies - Elem Summer School		1,000.00	1,000.00	0.00	0.000%	378.55	975.06	960.47
1001	Elementary Summer School	****	111,250.00	109,951.00	1,299.00	1.181%	108,862.04	96,372.08	100,612.57
A 2110.1200-00-1100	Teacher Sal-Elem - Investigate		232,329.00	221,016.00	11,313.00	5.119%	184,774.05	221,016.00	215,626.00
A 2110.5030-00-1100	Educ Supplies - Investigate		2,000.00	2,000.00	0.00	0.000%	1,947.76	1,990.52	2,010.00
1100	Investigate Program	****	234,329.00	223,016.00	11,313.00	5.073%	186,721.81	223,006.52	217,636.00
A 2110.1500-00-1200	Instruct Sal - Eng As A New Lang		831,649.60	732,503.94	99,145.66	13.535%	561,267.88	640,180.84	696,637.03
A 2110.4010-00-1200	Contract Svcs - ESL		400.00	400.00	0.00	0.000%			
A 2110.5030-00-1200	Educ Supplies - ENL		2,760.00	2,760.00	0.00	0.000%	2,543.75	2,650.88	2,755.30
1200	English as a Second Language	****	834,809.60	735,663.94	99,145.66	13.477%	563,811.63	642,831.72	699,392.33
A 2610.1200-11-1300	Teacher Sal-Elem - Library/Media		78,216.00	71,923.00	6,293.00	8.750%	55,168.66	71,923.00	67,380.00
A 2610.1200-12-1300	Teacher Sal-Elem - Library/Media		127,006.00	120,146.00	6,860.00	5.710%	90,283.61	122,612.50	119,682.50
A 2610.1200-14-1300	Teacher Sal-Elem - Library/Media		67,389.00	62,542.00	4,847.00	7.750%	55,953.27	62,542.00	124,875.00
A 2610.1200-15-1300	Teacher Sal-Elem - Library/Media		75,201.00	69,687.00	5,514.00	7.913%	62,633.50	54,030.19	82,207.00
A 2610.1200-16-1300	Teacher Sal-Elem - Library/Media		110,355.00	103,126.00	7,229.00	7.010%	78,432.00	103,126.00	100,611.00
A 2610.1200-17-1300	Teacher Sal-Elem - Library/Media		112,381.00	105,544.00	6,837.00	6.478%	79,688.16	105,544.00	102,970.00
A 2610.1250-21-1300	Teacher Sal-MS - Library/Media		130,326.00	123,147.00	7,179.00	5.830%	109,522.04	123,147.00	120,143.00
A 2610.1250-23-1300	Teacher Sal-MS - Library/Media		130,326.00	123,147.00	7,179.00	5.830%	92,672.50	125,613.50	122,609.50
A 2610.1300-30-1300	Teacher Sal-HS - Library/Media		92,191.00	84,879.00	7,312.00	8.615%	65,080.11	84,879.00	82,809.00
A 2610.4900-00-1300	BOCES Svcs - Library/Media		21,835.00	11,000.00	10,835.00	98.500%	10,965.85	30,856.41	9,334.27
A 2610.5020-30-1300	A/V Supplies -		1,250.00	1,250.00	0.00	0.000%	1,032.00	1,388.60	1,218.47

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2610.5030-11-1300	Library/Media Educ Supplies - Library/Media	2,653.00	3,045.00	(392.00)	(12.874%)	2,747.37	2,557.86	2,613.60
A 2610.5030-12-1300	Educ Supplies - Library/Media	2,506.00	2,352.00	154.00	6.548%	1,752.97	3,904.51	9,382.97
A 2610.5030-14-1300	Educ Supplies - Library/Media	2,093.00	2,100.00	(7.00)	(0.333%)	44.55	2,134.08	2,305.10
A 2610.5030-15-1300	Educ Supplies - Library/Media	2,100.00	2,219.00	(119.00)	(5.363%)	2,178.70	2,211.75	2,349.56
A 2610.5030-16-1300	Educ Supplies - Library/Media	2,639.00	2,604.00	35.00	1.344%		1,877.61	2,409.35
A 2610.5030-17-1300	Educ Supplies - Library/Media	2,135.00	2,093.00	42.00	2.007%	1,730.22	1,931.67	2,081.32
A 2610.5030-21-1300	Educ Supplies - Library/Media	5,031.00	4,878.00	153.00	3.137%	4,392.60	5,270.27	5,599.17
A 2610.5030-23-1300	Educ Supplies - Library/Media	5,753.00	5,463.00	290.00	5.308%	5,388.50	5,705.14	5,982.04
A 2610.5030-30-1300	Educ Supplies - Library/Media	18,600.00	19,100.00	(500.00)	(2.618%)	17,446.07	20,224.56	20,313.79
1300	Library/Media *****	989,986.00	920,245.00	69,741.00	7.579%	737,112.68	931,479.65	986,876.64
A 2020.1000-01-1401	Administrator Sal - Boys Phys Ed	94,829.50	94,357.50	472.00	0.500%	83,470.09	93,888.00	88,790.42
A 2110.1200-10-1401	Teacher Sal-Elem - Boys Phys Ed	467,558.38	434,063.70	33,494.68	7.717%	336,173.86	433,845.89	460,417.44
A 2110.1250-21-1401	Teacher Sal-MS - Boys Phys Ed	137,089.60	120,663.95	16,425.65	13.613%	100,443.05	120,444.70	157,609.95
A 2110.1250-23-1401	Teacher Sal-MS - Boys Phys Ed	129,980.00	139,509.70	(9,529.70)	(6.831%)	98,392.55	139,509.70	136,106.85
A 2110.1300-30-1401	Teacher Sal-HS - Boys Phys Ed	407,739.51	385,072.66	22,666.85	5.886%	326,987.62	385,072.66	367,759.61
A 2250.1500-00-1401	Instruct Sal - Boys Phys Ed APE	69,363.99	64,341.48	5,022.51	7.806%	50,496.67	72,675.71	95,331.53
A 2020.1620-01-1401	Clerical Sal - Boys Phys Ed	47,394.00	44,132.00	3,262.00	7.391%	37,890.13	45,296.09	45,301.50
A 2110.2020-00-1401	Educ Equipment - Boys Phys Ed	1,914.00	1,914.00	0.00	0.000%	1,914.00	1,811.03	1,914.00
A 2110.4010-00-1401	Contract Svcs - Boys Phys Ed	450.00	450.00	0.00	0.000%	2,710.00		406.98
A 2110.5030-11-1401	Educ Supplies - Boys Phys Ed	663.25	761.00	(97.75)	(12.845%)	455.51	1,220.25	421.57
A 2110.5030-12-1401	Educ Supplies - Boys Phys Ed	626.50	588.00	38.50	6.548%	563.01	262.43	610.22
A 2110.5030-14-1401	Educ Supplies - Boys Phys	524.00	525.00	(1.00)	(0.190%)	525.00	518.60	612.57

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2110.5030-15-1401	Ed Educ Supplies - Boys Phys Ed	525.00	555.00	(30.00)	(5.405%)	555.00	554.83	588.00
A 2110.5030-16-1401	Educ Supplies - Boys Phys Ed	659.75	651.00	8.75	1.344%	377.60	601.25	628.61
A 2110.5030-17-1401	Educ Supplies - Boys Phys Ed	533.75	423.00	110.75	26.182%	419.56	477.83	518.18
A 2110.5030-21-1401	Educ Supplies - Boys Phys Ed	1,257.75	1,220.00	37.75	3.094%	1,118.65	1,293.82	1,399.76
A 2110.5030-23-1401	Educ Supplies - Boys Phys Ed	1,343.25	1,366.00	(22.75)	(1.665%)	1,343.52	1,425.54	1,500.59
A 2110.5030-30-1401	Educ Supplies - Boys Phys Ed	3,500.00	3,630.00	(130.00)	(3.581%)	2,722.64	4,035.14	4,002.22
1401	Boys Physical Education ****	1,365,952.23	1,294,223.99	71,728.24	5.542%	1,046,558.46	1,302,933.47	1,363,920.00
A 2020.1000-01-1402	Administrator Sal - Girls Phys Ed	94,829.50	94,357.50	472.00	0.500%	83,470.10	93,888.00	88,790.43
A 2110.1200-10-1402	Teacher Sal-Elem - Girls Phys Ed	461,210.38	434,063.70	27,146.68	6.254%	336,174.30	433,845.89	460,417.44
A 2110.1250-21-1402	Teacher Sal-MS - Girls Phys Ed	137,089.60	120,663.95	16,425.65	13.613%	100,442.81	120,444.70	157,609.95
A 2110.1250-23-1402	Teacher Sal-MS - Girls Phys Ed	129,980.00	139,509.70	(9,529.70)	(6.831%)	98,392.85	139,509.70	136,106.85
A 2110.1300-30-1402	Teacher Sal-HS - Girls Phys Ed	407,739.53	385,072.68	22,666.85	5.886%	326,988.26	385,072.68	367,759.63
A 2250.1500-00-1402	Instruct Sal - Girls Phys Ed APE	69,364.01	64,341.48	5,022.53	7.806%	50,496.92	72,675.71	95,331.53
A 2020.1620-01-1402	Clerical Sal - Girls Phys Ed	47,394.00	44,132.00	3,262.00	7.391%	37,889.71	45,296.09	45,301.50
A 2110.2020-00-1402	Educ Equipment - Girls Phys Ed	1,914.00	1,914.00	0.00	0.000%	1,914.00	1,914.00	1,914.00
A 2110.4010-00-1402	Contract Svcs - Girls Phys Ed	450.00	450.00	0.00	0.000%	2,155.00		379.71
A 2110.5030-11-1402	Educ Supplies - Girls Phys Ed	663.25	761.00	(97.75)	(12.845%)	511.50	1,220.25	421.57
A 2110.5030-12-1402	Educ Supplies - Girls Phys Ed	626.50	588.00	38.50	6.548%	563.02	447.02	610.21
A 2110.5030-14-1402	Educ Supplies - Girls Phys Ed	524.00	525.00	(1.00)	(0.190%)	523.84	508.55	612.57
A 2110.5030-15-1402	Educ Supplies - Girls Phys Ed	525.00	555.00	(30.00)	(5.405%)	554.63	550.29	588.00
A 2110.5030-16-1402	Educ Supplies - Girls Phys Ed	659.75	651.00	8.75	1.344%	377.52	595.50	608.84
A 2110.5030-17-1402	Educ Supplies - Girls Phys	533.75	523.00	10.75	2.055%	518.28	477.83	513.42

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2110.5030-21-1402	Ed Educ Supplies - Girls Phys Ed	1,257.75	1,220.00	37.75	3.094%	1,299.16	1,260.83	1,399.80
A 2110.5030-23-1402	Educ Supplies - Girls Phys Ed	1,343.25	1,366.00	(22.75)	(1.665%)	1,237.04	1,426.58	1,463.19
A 2110.5030-30-1402	Educ Supplies - Girls Phys Ed	3,500.00	3,630.00	(130.00)	(3.581%)	2,633.83	3,759.87	3,441.12
1402	Girls Physical Education ****	1,359,604.27	1,294,324.01	65,280.26	5.044%	1,046,142.77	1,302,893.49	1,363,269.76
A 2855.1250-21-1501	Teacher Sal-MS - Boys Athletics	117,747.00	117,747.00	0.00	0.000%	62,973.20	97,726.33	102,413.89
A 2855.1250-23-1501	Teacher Sal-MS - Boys Athletics	117,747.00	117,747.00	0.00	0.000%	62,023.63	105,286.39	109,492.10
A 2855.1300-30-1501	Teacher Sal-HS - Boys Athletics	335,265.00	331,946.00	3,319.00	1.000%	301,279.33	405,514.33	386,205.41
A 2855.1650-30-1501	Non-Instruct Sal - Boys Athletics	13,557.00	13,423.00	134.00	0.998%	11,242.74	13,691.47	13,423.00
A 2855.2020-00-1501	Educational Equip - Boys Athletics	18,000.00	11,838.00	6,162.00	52.053%	11,649.23	11,621.20	13,207.25
A 2855.2040-00-1501	Non-Educ Equip - Boys Athletics	1,932.00	1,932.00	0.00	0.000%	1,932.00	1,932.00	
A 2855.4010-00-1501	Contract Svcs - Boys Athletics	135,000.00	135,000.00	0.00	0.000%	125,986.12	115,076.32	142,670.88
A 5540.4162-00-1501	Athletic Trips - Boys Athletics	114,000.00	114,000.00	0.00	0.000%	15,044.88	76,264.13	75,500.00
A 2855.5030-00-1501	Educ Supplies - Boys Athletics	52,854.00	52,854.00	0.00	0.000%	36,984.57	44,505.24	39,505.68
A 2855.5040-00-1501	Non-Educ Supplies - Boys Athletics	3,000.00	3,000.00	0.00	0.000%	2,986.16	5,014.23	2,828.53
1501	Boys Athletics ****	909,102.00	899,487.00	9,615.00	1.069%	632,101.86	876,631.64	885,246.74
A 2855.1250-21-1502	Teacher Sal-MS - Girls Athletics	99,449.00	99,449.00	0.00	0.000%	48,387.67	87,180.89	79,754.09
A 2855.1250-23-1502	Teacher Sal-MS - Girls Athletics	99,449.00	99,449.00	0.00	0.000%	50,355.37	76,160.92	87,007.79
A 2855.1300-30-1502	Teacher Sal-HS - Girls Athletics	288,671.00	278,671.00	10,000.00	3.588%	231,168.74	325,067.95	292,708.50
A 2855.1650-30-1502	Non-Instruct Sal - Girls Athletics	13,557.00	13,423.00	134.00	0.998%	11,242.66	13,691.47	13,423.00
A 2855.2020-00-1502	Educational Equip - Girls Athletics	18,000.00	24,000.00	(6,000.00)	(25.000%)	19,267.49	14,293.20	12,326.67
A 2855.2040-00-1502	Non-Educ Equip - Girls	1,932.00	1,932.00	0.00	0.000%	1,932.00	1,932.00	

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2855.4010-00-1502	Athletic Contract Svcs - Girls Athletics	135,000.00	135,000.00	0.00	0.000%	100,157.81	117,082.70	111,298.49
A 5540.4162-00-1502	Athletic Trips - Girls Athletics	114,000.00	114,000.00	0.00	0.000%	2,119.50	52,233.81	40,962.88
A 2855.5030-00-1502	Educ Supplies - Girls Athletics	40,229.00	40,229.00	0.00	0.000%	34,012.57	39,477.07	37,020.69
A 2855.5040-00-1502	Non-Educ Supplies - Girls Athletics	3,000.00	3,000.00	0.00	0.000%	2,743.46	2,999.92	2,828.51
1502	Girls Athletics ****	813,287.00	809,153.00	4,134.00	0.511%	501,387.27	730,119.93	677,330.62
A 2850.1200-11-1503	Teacher Sal-Elem - Boys Intramurals	2,834.00	2,806.00	28.00	0.998%	2,582.72	2,801.60	2,101.20
A 2850.1200-12-1503	Teacher Sal-Elem - Boys Intramurals	2,834.00	2,806.00	28.00	0.998%	700.40	2,101.20	2,801.60
A 2850.1200-14-1503	Teacher Sal-Elem - Boys Intramurals	2,834.00	2,806.00	28.00	0.998%	1,050.60	2,801.60	2,801.60
A 2850.1200-15-1503	Teacher Sal-Elem - Boys Intramurals	2,834.00	2,806.00	28.00	0.998%	963.05	2,801.60	2,801.60
A 2850.1200-16-1503	Teacher Sal-Elem - Boys Intramurals	2,834.00	2,806.00	28.00	0.998%	1,400.80	2,801.61	2,451.40
A 2850.1200-17-1503	Teacher Sal-Elem - Boys Intramurals	2,834.00	2,806.00	28.00	0.998%	1,400.80	2,801.60	2,801.60
A 2850.1250-21-1503	Teacher Sal-MS - Boys Intramurals	12,750.00	12,624.00	126.00	0.998%	11,206.40	12,607.20	14,708.40
A 2850.1250-23-1503	Teacher Sal-MS - Boys Intramurals	12,750.00	12,624.00	126.00	0.998%	11,293.95	14,008.00	13,307.60
A 2850.1300-30-1503	Teacher Sal-HS - Boys Intramurals	7,074.00	7,004.00	70.00	0.999%	7,004.00	4,902.80	5,953.40
A 2250.1500-00-1503	Instruct Sal - Boys Intramurals	10,410.00	10,307.00	103.00	0.999%	2,801.60	10,090.14	9,479.92
1503	Boys Intramurals ****	59,988.00	59,395.00	593.00	0.998%	40,404.32	57,717.35	59,208.32
A 2850.1200-11-1504	Teacher Sal-Elem - Girls Intramurals	2,834.00	2,806.00	28.00	0.998%	1,794.78	2,801.60	2,101.20
A 2850.1200-12-1504	Teacher Sal-Elem - Girls Intramurals	2,834.00	2,806.00	28.00	0.998%	700.40	2,101.20	2,801.60
A 2850.1200-14-1504	Teacher Sal-Elem - Girls Intramurals	2,834.00	2,806.00	28.00	0.998%	1,050.60	2,801.60	2,801.60
A 2850.1200-15-1504	Teacher Sal-Elem - Girls Intramurals	2,834.00	2,806.00	28.00	0.998%	963.05	2,801.60	2,801.60
A 2850.1200-16-1504	Teacher Sal-Elem - Girls	2,834.00	2,806.00	28.00	0.998%	1,400.80	2,801.60	2,451.40

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2850.1200-17-1504	Intramurals Teacher Sal-Elem - Girls Intramurals	2,834.00	2,806.00	28.00	0.998%	1,400.80	2,801.60	2,801.60
A 2850.1250-21-1504	Teacher Sal-MS - Girls Intramurals	12,750.00	12,624.00	126.00	0.998%	5,603.20	11,206.40	9,105.20
A 2850.1250-23-1504	Teacher Sal-MS - Girls Intramurals	12,750.00	12,624.00	126.00	0.998%	2,801.60	12,607.20	11,906.80
A 2850.1300-30-1504	Teacher Sal-HS - Girls Intramurals	7,074.00	7,004.00	70.00	0.999%	3,852.20	2,801.60	4,552.60
A 2250.1500-00-1504	Instruct Sal - Girls Intramurals	10,410.00	10,307.00	103.00	0.999%	2,801.60	10,090.14	9,479.92
1504	Girls Intramurals ****	59,988.00	59,395.00	593.00	0.998%	22,369.03	52,814.54	50,803.52
A 2850.1200-11-1505	Teacher Sal-Elem - Co- Curricular	44,484.00	44,484.00	0.00	0.000%	15,339.82	27,350.74	23,896.88
A 2850.1200-12-1505	Teacher Sal-Elem - Co- Curricular	44,484.00	44,484.00	0.00	0.000%	32,386.37	40,046.93	38,657.95
A 2850.1200-14-1505	Teacher Sal-Elem - Co- Curricular	44,484.00	44,484.00	0.00	0.000%	31,059.97	37,941.82	38,006.38
A 2850.1200-15-1505	Teacher Sal-Elem - Co- Curricular	44,484.00	44,484.00	0.00	0.000%	8,364.19	33,926.32	38,291.66
A 2850.1200-16-1505	Teacher Sal-Elem - Co- Curricular	44,454.00	44,454.00	0.00	0.000%	21,765.12	26,038.94	36,695.76
A 2850.1200-17-1505	Teacher Sal-Elem - Co- Curricular	44,484.00	44,484.00	0.00	0.000%	19,729.16	36,344.25	36,136.01
A 2850.1250-21-1505	Teacher Sal-MS - Co- Curricular	158,801.00	157,229.00	1,572.00	1.000%	57,207.29	157,374.59	143,866.61
A 2850.1250-23-1505	Teacher Sal-MS - Co- Curricular	158,801.00	157,229.00	1,572.00	1.000%	78,823.66	153,432.91	156,483.43
A 2850.1300-00-1505	Teacher Sal-DW - Co- Curricular	98,119.00	97,148.00	971.00	1.000%	59,975.99	107,504.61	102,966.40
A 2850.1300-30-1505	Teacher Sal-HS - Co- Curricular	311,670.00	308,584.00	3,086.00	1.000%	64,359.93	250,298.92	283,323.09
A 2850.4010-30-1505	Contract Svcs - Co- Curricular	6,525.00	6,375.00	150.00	2.353%	4,124.75	5,999.75	8,140.25
A 5540.4161-30-1505	Field Trips - Co-Curricular	4,000.00	5,000.00	(1,000.00)	(20.000%)			
A 2850.5030-21-1505	Educ Supplies - Co- Curricular	1,684.00	1,542.00	142.00	9.209%	129.99	1,586.00	622.96
A 2850.5030-23-1505	Educ Supplies - Co- Curricular	1,722.00	607.00	1,115.00	183.690%	177.04	631.22	647.51
A 2850.5030-30-1505	Educ Supplies - Co- Curricular	1,600.00	1,650.00	(50.00)	(3.030%)	726.06	1,813.47	1,726.51
A 2850.5040-30-1505	Non-Educ Supplies - Co-	1,675.00	1,075.00	600.00	55.814%	422.00	732.90	565.42

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
Curricular									
1505	Co-curricular Activities ****		1,011,471.00	1,003,313.00	8,158.00	0.813%	394,591.34	881,023.37	910,026.82
A 2110.1250-21-1600	Teacher Sal-MS - Health Education		158,993.25	141,341.40	17,651.85	12.489%	137,924.52	164,668.40	197,726.40
A 2110.1250-23-1600	Teacher Sal-MS - Health Education		194,159.30	220,787.06	(26,627.76)	(12.060%)	159,588.71	220,787.06	206,992.52
A 2110.1300-30-1600	Teacher Sal-HS - Health Education		426,066.60	442,966.84	(16,900.24)	(3.815%)	308,551.68	442,966.84	393,439.78
A 2110.5030-21-1600	Educ Supplies - Health Education		419.25	406.00	13.25	3.264%	206.00	396.98	449.32
A 2110.5030-23-1600	Educ Supplies - Health Education		447.75	455.00	(7.25)	(1.593%)	70.00	246.39	464.56
A 2110.5030-30-1600	Educ Supplies - Health Education		1,000.00	1,050.00	(50.00)	(4.762%)	368.50	1,034.59	358.02
1600	Health Education ****		781,086.15	807,006.30	(25,920.15)	(3.212%)	606,709.41	830,100.26	799,430.60
A 2110.1250-21-1700	Teacher Sal-MS - Fam/Consumer Sci		178,458.57	157,369.01	21,089.56	13.401%	122,411.09	157,942.85	169,558.61
A 2110.1250-23-1700	Teacher Sal-MS - Fam/Consumer Sci		169,350.73	138,335.40	31,015.33	22.420%	118,740.97	155,693.64	213,982.58
A 2110.1300-30-1700	Teacher Sal-HS - Fam/Consumer Sci		308,001.00	305,246.74	2,754.26	0.902%	236,167.84	301,773.66	278,147.17
A 2110.5030-21-1700	Educ Supplies - Fam/Consumer Sci		4,192.50	4,065.00	127.50	3.137%	2,038.33	4,393.41	6,002.35
A 2110.5030-23-1700	Educ Supplies - Fam/Consumer Sci		4,477.00	4,553.00	(76.00)	(1.669%)	1,813.26	4,325.35	4,997.19
A 2110.5030-30-1700	Educ Supplies - Fam/Consumer Sci		11,750.00	12,150.00	(400.00)	(3.292%)	7,974.07	12,618.51	13,508.29
1700	Family and Consumer Sciences ****		676,229.80	621,719.15	54,510.65	8.768%	489,145.56	636,747.42	686,196.19
A 2110.1250-21-1800	Teacher Sal-MS - Technology Educ		297,247.10	266,799.00	30,448.10	11.412%	205,612.44	304,064.58	298,182.18
A 2110.1250-23-1800	Teacher Sal-MS - Technology Educ		236,553.50	210,906.00	25,647.50	12.161%	188,435.31	278,330.34	268,650.25
A 2110.1300-30-1800	Teacher Sal-HS - Technology Educ		532,863.40	469,303.80	63,559.60	13.543%	442,758.48	469,303.80	489,910.20
A 2110.2020-21-1800	Educational Equip - Technology		9,694.50	13,220.00	(3,525.50)	(26.668%)	10,622.00	4,243.50	45,773.38
A 2110.2020-23-1800	Educational Equip - Technology		9,694.00	9,712.00	(18.00)	(0.185%)	682.49	3,448.82	43,860.00

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2110.2020-30-1800	Educational Equip - Technology	47,733.30	33,004.00	14,729.30	44.629%	29,276.10	29,572.14	33,697.15
A 2110.4010-30-1800	Contract Svcs - Technology Educ	23,200.00	20,450.00	2,750.00	13.447%	14,013.32	13,556.71	10,503.78
A 2110.5030-21-1800	Educ Supplies - Technology Educ	5,590.00	5,420.00	170.00	3.137%	6,463.16	11,615.82	6,167.38
A 2110.5030-23-1800	Educ Supplies - Technology Educ	6,070.00	6,070.00	0.00	0.000%	8,772.91	10,016.79	6,670.00
A 2110.5030-30-1800	Educ Supplies - Technology Educ	16,173.00	16,250.00	(77.00)	(0.474%)	23,050.97	28,852.60	17,727.65
1800	Technology Education ****	1,184,818.80	1,051,134.80	133,684.00	12.718%	929,687.18	1,153,005.10	1,221,141.97
A 2110.1300-30-1900	Teacher Sal-HS - Business Educ	514,725.00	481,472.00	33,253.00	6.907%	380,838.03	487,087.16	474,481.16
A 2110.4010-30-1900	Contract Svcs - Business Educ	750.00	550.00	200.00	36.364%	721.85	411.80	663.85
A 2110.5030-30-1900	Educ Supplies - Business Educ	1,025.00	1,050.00	(25.00)	(2.381%)	206.04	908.93	960.67
1900	Business Education ****	516,500.00	483,072.00	33,428.00	6.920%	381,765.92	488,407.89	476,105.68
A 2110.1200-10-2000	Teacher Sal-Elem - Art Educ	495,382.44	454,766.69	40,615.75	8.931%	357,703.49	453,406.06	442,355.90
A 2110.1250-21-2000	Teacher Sal-MS - Art Educ	228,315.20	199,521.00	28,794.20	14.432%	180,298.98	199,521.00	198,153.84
A 2110.1250-23-2000	Teacher Sal-MS - Art Educ	235,103.00	242,593.00	(7,490.00)	(3.087%)	201,160.09	242,593.00	233,410.00
A 2110.1300-30-2000	Teacher Sal-HS - Art Educ	937,012.00	1,014,254.16	(77,242.16)	(7.616%)	734,299.20	964,254.16	938,842.76
A 2020.1620-01-2000	Clerical Sal - Art Educ	18,719.00	34,750.00	(16,031.00)	(46.132%)	15,645.82	20,030.54	34,750.00
A 2110.2020-00-2000	Educ Equip-Replac - Art Educ	3,600.00	3,600.00	0.00	0.000%	3,531.31	5,991.40	3,600.00
A 2110.2020-30-2000	Educational Equip - Art Educ			0.00	<N/A>			1,806.03
A 2020.4010-01-2000	Contract Svcs - Art Educ	1,650.00	1,650.00	0.00	0.000%	1,650.00	1,750.98	1,650.00
A 2110.4010-01-2000	Contract Svcs - Art Educ	6,000.00	6,000.00	0.00	0.000%	2,305.00	6,977.36	7,957.35
A 2110.5030-00-2000	Educ Supplies - Art Educ	20,514.00	20,514.00	0.00	0.000%	31,652.71	8,335.78	16,943.18
A 2110.5030-11-2000	Educ Supplies - Art Educ	3,032.00	3,480.00	(448.00)	(12.874%)	1,773.97	2,984.68	2,992.00
A 2110.5030-12-2000	Educ Supplies - Art Educ	2,864.00	2,688.00	176.00	6.548%	2,658.52	2,755.18	3,192.92
A 2110.5030-14-2000	Educ Supplies - Art Educ	2,392.00	2,400.00	(8.00)	(0.333%)	2,384.73	2,431.54	2,808.35
A 2110.5030-15-2000	Educ Supplies - Art Educ	2,400.00	2,536.00	(136.00)	(5.363%)	2,371.44	2,453.77	2,701.20
A 2110.5030-16-2000	Educ Supplies - Art Educ	3,016.00	2,976.00	40.00	1.344%	2,976.00	2,895.54	2,885.66
A 2110.5030-17-2000	Educ Supplies - Art Educ	2,440.00	2,392.00	48.00	2.007%	2,392.00	2,148.77	2,409.67

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2110.5030-21-2000	Educ Supplies - Art Educ	4,192.50	4,065.00	127.50	3.137%	4,049.88	4,395.00	4,673.00
A 2110.5030-23-2000	Educ Supplies - Art Educ	4,477.50	4,553.00	(75.50)	(1.658%)	4,553.00	4,475.73	5,003.00
A 2110.5030-30-2000	Educ Supplies - Art Educ	29,500.00	31,000.00	(1,500.00)	(4.839%)	35,087.42	31,935.39	37,953.44
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	150.00	150.00	0.00	0.000%		150.00	145.03
2000	Art Education ****	2,000,759.64	2,033,888.85	(33,129.21)	(1.629%)	1,586,493.56	1,959,485.88	1,944,233.33
A 1620.1647-00-2002	B&G/Trans Sal Ex Help/OT - Art/ Music	13,398.00	13,398.00	0.00	0.000%	77.07	11,166.39	11,455.63
A 2110.4010-00-2002	Contract Svcs - Art & Music Fest	500.00	500.00	0.00	0.000%	9,059.00	1,280.30	314.13
A 2110.5030-00-2002	Educ Supplies - Art & Music Fest	1,372.00	1,372.00	0.00	0.000%	254.03	1,786.74	2,140.38
2002	Art and Music Festival ****	15,270.00	15,270.00	0.00	0.000%	9,390.10	14,233.43	13,910.14
A 2020.1000-01-2100	Administrator Sal - Music Educ	189,659.00	188,715.00	944.00	0.500%	166,940.19	190,776.00	186,964.47
A 2110.1200-10-2100	Teacher Sal-Elem - Music Educ	1,014,190.94	980,240.50	33,950.44	3.463%	750,202.98	898,032.65	889,384.36
A 2110.1250-21-2100	Teacher Sal-MS - Music Educ	397,850.86	426,264.63	(28,413.77)	(6.666%)	382,836.43	457,553.31	522,532.12
A 2110.1250-23-2100	Teacher Sal-MS - Music Educ	478,261.92	491,944.94	(13,683.02)	(2.781%)	402,676.88	505,673.82	501,565.84
A 2110.1300-30-2100	Teacher Sal-HS - Music Educ	716,325.30	770,833.78	(54,508.48)	(7.071%)	536,999.51	720,280.74	730,511.76
A 2020.1620-01-2100	Clerical Sal - Music Educ	65,965.00	62,012.00	3,953.00	6.375%	51,686.89	63,256.00	62,016.00
A 2020.1627-01-2100	Cler Sal Ex Help/OT - Music Educ	1,238.00	1,238.00	0.00	0.000%	157.04	686.34	865.37
A 2110.2020-00-2100	Educational Equip - Music Educ	76,776.00	76,776.00	0.00	0.000%	67,509.58	71,832.83	70,608.72
A 2110.4010-00-2100	Contract Svcs - Music Educ	15,260.00	15,260.00	0.00	0.000%	13,016.56	21,719.82	36,073.48
A 2110.4010-30-2100	Contract Svcs - Music Educ	19,600.00	18,200.00	1,400.00	7.692%	25,977.56	17,502.93	23,093.65
A 5540.4640-00-2100	Contr Trans-In Dist - Music Educ	37,351.00	37,351.00	0.00	0.000%	33,953.75	19,231.16	30,608.31
A 2110.4650-00-2100	Equip Maint/Repair - Music Educ	51,272.00	51,272.00	0.00	0.000%	49,833.40	49,226.10	49,906.17
A 2110.5030-00-2100	Educ Supplies - Music Educ	20,295.00	20,095.00	200.00	0.995%	14,661.50	25,877.25	40,624.55
A 2110.5030-11-2100	Educ Supplies - Music Educ	379.00	435.00	(56.00)	(12.874%)	435.00	367.00	374.00

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2110.5030-12-2100	Educ Supplies - Music Educ	358.00	336.00	22.00	6.548%	336.00	839.73	363.00
A 2110.5030-14-2100	Educ Supplies - Music Educ	299.00	300.00	(1.00)	(0.333%)	300.00	305.00	350.00
A 2110.5030-15-2100	Educ Supplies - Music Educ	300.00	317.00	(17.00)	(5.363%)	317.00	317.00	336.00
A 2110.5030-16-2100	Educ Supplies - Music Educ	377.00	372.00	5.00	1.344%	372.00	363.00	360.00
A 2110.5030-17-2100	Educ Supplies - Music Educ	305.00	299.00	6.00	2.007%	299.00	276.00	298.00
A 2110.5030-21-2100	Educ Supplies - Music Educ	698.75	678.00	20.75	3.060%	678.00	733.00	779.00
A 2110.5030-23-2100	Educ Supplies - Music Educ	746.25	759.00	(12.75)	(1.680%)	2,203.76	793.00	834.00
A 2110.5030-30-2100	Educ Supplies - Music Educ	6,200.00	6,275.00	(75.00)	(1.195%)	14,538.20	11,060.64	6,966.97
A 2020.5040-01-2100	Non-Educ Supplies - Music Educ	1,000.00	1,000.00	0.00	0.000%	357.09	996.80	962.62
2100	Music Education ****	3,094,708.02	3,150,973.85	(56,265.83)	(1.786%)	2,516,288.32	3,057,700.12	3,156,378.39
A 2320.1400-00-2102	Teacher Sub Sal - Summer Music Prgm	3,175.00	3,175.00	0.00	0.000%	1,419.88	299.25	912.78
A 2320.1500-00-2102	Instruct Sal - Summer Music Prgm	152,220.00	152,220.00	0.00	0.000%	146,054.63	147,819.62	146,258.74
A 2320.1637-00-2102	Greeters - Summer Music Program	1,500.00	1,500.00	0.00	0.000%		1,400.00	1,400.00
A 2320.1640-00-2102	B&G/Trans Sal - Summer Music Pgm	2,010.00	2,010.00	0.00	0.000%			
A 2320.1660-00-2102	Student Sal - Summer Music Prgm	25,000.00	22,000.00	3,000.00	13.636%	25,713.45	22,717.20	20,514.73
A 2320.1670-00-2102	Nurses Sal - Summer Music Program	6,600.00	6,300.00	300.00	4.762%	6,669.78	6,427.02	6,269.94
2102	Summer Music Program ****	190,505.00	187,205.00	3,300.00	1.763%	179,857.74	178,663.09	175,356.19
A 2110.1500-00-2103	Instruct Sal - Summer Music Clinic	37,000.00	36,000.00	1,000.00	2.778%	33,760.80	35,590.25	34,473.60
A 2110.1650-00-2103	Non-Instruct Sal - Summer Music Clinic	9,500.00	9,500.00	0.00	0.000%	7,700.00	7,700.00	8,750.00
A 2110.4010-00-2103	Contract Svcs - Summer Music Clinic	13,120.00	13,120.00	0.00	0.000%	12,785.00	12,960.00	13,092.18
2103	Summer Music Clinic ****	59,620.00	58,620.00	1,000.00	1.706%	54,245.80	56,250.25	56,315.78

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2020.1000-01-2200	Administrator Sal - Computer Studies	189,659.00	188,715.00	944.00	0.500%	166,940.29	182,951.20	182,187.75
A 2630.1510-00-2200	Instruct Sal - Computer Studies	638,317.00	598,826.00	39,491.00	6.595%	456,875.27	598,826.00	581,039.00
A 2630.1630-11-2200	Teacher Aide Sal - Computer Studies	24,275.00	24,275.00	0.00	0.000%	17,739.35	24,275.00	23,602.00
A 2630.1630-12-2200	Teacher Aide Sal - Computer Studies	23,682.00	23,682.00	0.00	0.000%	20,452.55	23,682.00	23,026.00
A 2630.1630-14-2200	Teacher Aide Sal - Computer Studies	25,017.00	25,017.00	0.00	0.000%	18,281.61	25,017.00	24,324.00
A 2630.1630-15-2200	Teacher Aide Sal - Computer Studies	13,870.74	13,870.74	0.00	0.000%	10,136.31	13,870.74	13,486.18
A 2630.1630-16-2200	Teacher Aide Sal - Computer Studies	27,245.00	27,245.00	0.00	0.000%	23,529.79	27,245.00	26,490.00
A 2630.1630-17-2200	Teacher Aide Sal - Computer Studies	23,682.00	23,682.00	0.00	0.000%	20,452.55	23,682.00	23,026.00
A 2630.1630-21-2200	Teacher Aide Sal - Computer Studies	23,682.00	23,682.00	0.00	0.000%			23,026.00
A 2630.1630-23-2200	Teacher Aide Sal - Computer Studies	24,275.00	24,275.00	0.00	0.000%	17,739.35	24,275.00	23,602.00
A 2630.1630-30-2200	Teacher Aide Sal - Computer Studies	26,503.00	26,503.00	0.00	0.000%	19,367.65	26,503.00	25,768.00
A 2630.4600-11-2200	Computer Software - Computer Studies			0.00	<N/A>			5,606.36
A 2630.4600-12-2200	Computer Software - Computer Studies			0.00	<N/A>			5,435.34
A 2630.4600-14-2200	Computer Software - Computer Studies			0.00	<N/A>			5,247.64
A 2630.4600-15-2200	Computer Software - Computer Studies			0.00	<N/A>			5,033.99
A 2630.4600-16-2200	Computer Software - Computer Studies			0.00	<N/A>			5,392.90
A 2630.4600-17-2200	Computer Software - Computer Studies			0.00	<N/A>			4,463.00
A 2630.4600-21-2200	Computer Software - Computer Studies			0.00	<N/A>			12,911.97
A 2630.4600-23-2200	Computer Software - Computer Studies			0.00	<N/A>			12,577.25
A 2630.4600-30-2200	Computer Software - Computer Studies			0.00	<N/A>			31,326.46
A 2630.5030-00-2200	Educ Supplies - Computer Studies	19,433.00	19,433.00	0.00	0.000%	31,752.87	67,626.40	34,535.50
A 2630.5030-11-2200	Educ Supplies - Computer Studies	7,201.00	6,525.00	676.00	10.360%	10,202.17	7,977.04	7,044.09

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2630.5030-12-2200	Educ Supplies - Computer Studies	6,802.00	6,384.00	418.00	6.548%	6,340.61	6,363.04	6,493.27
A 2630.5030-14-2200	Educ Supplies - Computer Studies	5,681.00	5,700.00	(19.00)	(0.333%)	4,412.10	5,737.22	6,595.53
A 2630.5030-15-2200	Educ Supplies - Computer Studies	5,750.00	6,023.00	(273.00)	(4.533%)	6,022.58	6,017.98	6,382.87
A 2630.5030-16-2200	Educ Supplies - Computer Studies	7,163.00	7,068.00	95.00	1.344%	7,022.85	6,839.59	6,835.39
A 2630.5030-17-2200	Educ Supplies - Computer Studies	5,795.00	5,681.00	114.00	2.007%	5,681.00	5,238.91	5,661.79
A 2630.5030-21-2200	Educ Supplies - Computer Studies	28,108.50	27,573.00	535.50	1.942%	21,764.13	28,815.76	21,104.58
A 2630.5030-23-2200	Educ Supplies - Computer Studies	29,305.50	29,621.00	(315.50)	(1.065%)	22,180.49	29,000.22	26,736.06
A 2630.5030-30-2200	Educ Supplies - Computer Studies	71,890.00	72,890.00	(1,000.00)	(1.372%)	59,024.10	73,800.00	58,473.66
2200	Computer Studies ****	1,227,336.74	1,186,670.74	40,666.00	3.427%	945,917.62	1,207,743.10	1,237,434.58
A 2110.4010-30-2301	Contract Svcs - The Environment Team	4,775.00	4,600.00	175.00	3.804%	4,600.00	4,000.00	3,950.00
A 2110.5030-30-2301	Educ Supplies - The Environment Team	360.00	360.00	0.00	0.000%	83.56	309.29	206.57
2301	E-Team ****	5,135.00	4,960.00	175.00	3.528%	4,683.56	4,309.29	4,156.57
A 2110.4010-30-2302	Contract Svcs - Commons Prgm	12,850.00	12,850.00	0.00	0.000%	350.00	5,905.07	11,560.47
A 2110.5030-30-2302	Educ Supplies - Commons Prgm	2,900.00	1,400.00	1,500.00	107.143%	1,386.39	4,310.55	1,525.00
2302	Commons Program ****	15,750.00	14,250.00	1,500.00	10.526%	1,736.39	10,215.62	13,085.47
A 2280.4900-30-2304	BOCES Svcs - Vocational Educ	524,423.00	506,689.00	17,734.00	3.500%	344,120.00	482,000.00	484,825.00
2304	Vocational Education ****	524,423.00	506,689.00	17,734.00	3.500%	344,120.00	482,000.00	484,825.00
A 2110.4900-00-2305	BOCES Svcs - Cultural Arts	113,882.00	163,882.00	(50,000.00)	(30.510%)	17,970.00	56,314.00	65,975.00
2305	Cultural Arts ****	113,882.00	163,882.00	(50,000.00)	(30.510%)	17,970.00	56,314.00	65,975.00
A 2320.4900-00-2400	BOCES Svcs - Acad Summer School	119,607.00	119,607.00	0.00	0.000%	88,070.00	112,780.00	83,043.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
2400	Academic Summer School	****	119,607.00	119,607.00	0.00	0.000%	88,070.00	112,780.00	83,043.00
A 2040.1620-00-2601	Clerical Sal - Comm Svc Cont Ed		64,559.05	75,081.19	(10,522.14)	(14.014%)	50,596.74	71,044.36	75,081.19
A 2040.1627-00-2601	Cler Sal Ex Help/OT - Comm Svc Cont Ed		500.00	500.00	0.00	0.000%	3,165.87	1,195.98	
A 2040.1628-00-2601	Clerical Sal Sub - Comm Svc Cont Ed				0.00	<N/A>		934.88	
A 2310.1660-00-2601	Student Sal - Comm Svc Cont Ed		37,500.00	37,500.00	0.00	0.000%	192.00		12,832.50
A 2310.1710-00-2601	Cont Ed Sal - Comm Svc Cont Ed		67,500.00	67,500.00	0.00	0.000%	19,381.25	32,525.00	38,300.00
A 2310.4010-00-2601	Contract Svcs - Comm Svc Cont Ed		7,900.00	7,900.00	0.00	0.000%	6,143.93	7,510.93	9,493.61
A 2310.4240-00-2601	Ins Stud Acc - Comm Svc Cont Ed		2,550.00	2,550.00	0.00	0.000%	2,318.00	2,318.00	2,319.00
A 2310.5030-00-2601	Educ Supplies - Comm Svc Cont Ed		2,500.00	2,500.00	0.00	0.000%	479.30	2,738.07	638.14
A 2040.5040-00-2601	Non-Educ Supplies - Comm Svc Cont Ed		1,000.00	1,000.00	0.00	0.000%	264.62	1,200.00	975.82
2601	Continuing Education	****	184,009.05	194,531.19	(10,522.14)	(5.409%)	82,541.71	119,467.22	139,640.26
A 7140.1620-00-2602	Clerical Sal - Comm Svc Recreation		36,249.51	43,707.79	(7,458.28)	(17.064%)	27,347.86	40,889.58	43,707.79
A 7140.1627-00-2602	Cler Sal Ex Help/OT- Comm Svc Recrea		400.00	400.00	0.00	0.000%	874.01	175.80	
A 7140.1628-00-2602	Clerical Sal Sub - Comm Svc Recreation		400.00	400.00	0.00	0.000%			
A 7140.1640-00-2602	B&G/Trans Sal - Comm Svc Rec		4,000.00	4,000.00	0.00	0.000%			
A 7140.1647-00-2602	B&G/Trans Sal Ex Help/OT -Comm Svc Rec		7,000.00	7,000.00	0.00	0.000%	2,308.36	3,970.38	4,310.34
A 7140.1660-00-2602	Student Sal - Comm Svc Recreation		63,000.00	63,000.00	0.00	0.000%	67,776.75	62,793.50	62,132.50
A 7140.1710-00-2602	Rec Inst Sal - Comm Svc Recreation		138,000.00	135,000.00	3,000.00	2.222%	138,504.86	105,752.61	122,774.28
A 7140.4010-00-2602	Contract Svcs - Comm Svc Recreation		7,500.00	7,500.00	0.00	0.000%	8,685.52	7,163.64	6,614.33
A 7140.4240-00-2602	Ins-Stud Acct - Comm Svc Recreation		1,200.00	1,200.00	0.00	0.000%	1,067.00	1,067.00	1,000.00
A 7140.5030-00-2602	Educ Supplies - Comm Svc Recreation		6,000.00	6,000.00	0.00	0.000%	5,602.75	5,496.83	5,672.24

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Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc Recreation		2,000.00	2,000.00	0.00	0.000%	1,673.49	1,362.46	739.60
2602	Recreation	****	265,749.51	270,207.79	(4,458.28)	(1.650%)	253,840.60	228,671.80	246,951.08
A 7140.1710-00-2603	Drivers Ed Inst Sal - Comm Svc Driver Ed		24,500.00	24,500.00	0.00	0.000%	7,992.00	20,436.13	20,791.10
A 7140.4010-00-2603	Contract Svcs - Comm Svc Driver Ed		130,000.00	130,000.00	0.00	0.000%	63,138.63	115,086.58	126,888.12
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
2603	Drivers Education	****	154,750.00	154,750.00	0.00	0.000%	71,230.63	135,622.71	147,879.22
A 1480.1500-01-2604	Instruct Sal - Comm Svc Public Info		20,000.00	19,000.00	1,000.00	5.263%	19,350.00	25,050.00	22,350.00
A 1480.4010-01-2604	Contract Svcs - Comm Svc Public Info		15,000.00	15,000.00	0.00	0.000%	36,724.00	13,443.00	13,165.39
A 1480.4900-01-2604	BOCES Svcs - Comm Svc Public Info		105,000.00	78,889.00	26,111.00	33.098%	49,148.69	77,108.90	74,949.60
A 1480.5040-01-2604	Non-Educ Supplies - Comm Svc Public Info		500.00	500.00	0.00	0.000%	39.98	70.00	
2604	Public Information	****	140,500.00	113,389.00	27,111.00	23.910%	105,262.67	115,671.90	110,464.99
A 8060.4441-00-2605	Comm Svcs-YDA - Comm Svc Comm Support		32,000.00	32,000.00	0.00	0.000%	32,000.00	32,000.00	32,000.00
2605	Community Support	****	32,000.00	32,000.00	0.00	0.000%	32,000.00	32,000.00	32,000.00
A 2070.1500-00-2700	Instruct Sal - Staff Development		17,616.00	17,271.00	345.00	1.998%	13,802.79	14,248.60	13,241.15
2700	Staff Development	****	17,616.00	17,271.00	345.00	1.998%	13,802.79	14,248.60	13,241.15
A 2070.4050-00-2701	Conference Exp - Staff Dev UTN PDC		36,693.00	36,693.00	0.00	0.000%	12,955.82	24,693.62	23,398.05
2701	UTN - PDC	****	36,693.00	36,693.00	0.00	0.000%	12,955.82	24,693.62	23,398.05
A 2070.4050-00-2702	Conference Exp - Staff Dev NASA PDC		25,000.00	25,000.00	0.00	0.000%	5,798.81	14,878.81	8,647.64
2702	NASA - PDC	****	25,000.00	25,000.00	0.00	0.000%	5,798.81	14,878.81	8,647.64
A 2060.4010-00-2703	Contract Svcs - Staff Dev		2,500.00	2,500.00	0.00	0.000%		2,500.00	2,000.00

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Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
	Prof Achiev								
2703	Professional Achievement	****	2,500.00	2,500.00	0.00	0.000%	0.00	2,500.00	2,000.00
A 2070.1500-00-2704	Instruct Sal - Staff Dev InSvcs		4,935.00	4,935.00	0.00	0.000%	8,135.00	11,968.37	12,353.41
A 2070.1510-00-2704	Instruct Sal - Staff Dev Insvc Ret		2,500.00	2,500.00	0.00	0.000%	1,781.48	4,818.90	3,652.20
2704	Inservice	****	7,435.00	7,435.00	0.00	0.000%	9,916.48	16,787.27	16,005.61
A 2020.1000-11-2801	Administrator Sal - Elem Instr Lead		181,426.00	169,864.00	11,562.00	6.807%	141,437.40	172,490.15	153,494.65
A 2020.1000-12-2801	Administrator Sal - Elem Instr Lead		185,054.00	184,133.00	921.00	0.500%	148,722.88	183,217.00	182,425.42
A 2020.1000-14-2801	Administrator Sal - Elem Instr Lead		185,054.00	184,133.00	921.00	0.500%	148,722.68	183,217.00	182,425.42
A 2020.1000-15-2801	Administrator Sal - Elem Instr Lead		185,054.00	184,133.00	921.00	0.500%	161,116.37	183,217.00	182,425.42
A 2020.1000-16-2801	Administrator Sal - Elem Instr Lead		185,054.00	184,133.00	921.00	0.500%	148,722.81	183,217.00	182,425.42
A 2020.1000-17-2801	Administrator Sal - Elem Instr Lead		165,596.00	155,033.00	10,563.00	6.813%	139,851.16	154,262.00	148,890.75
A 2020.1620-11-2801	Clerical Sal - Elem Instr Lead		87,145.00	81,206.00	5,939.00	7.313%	70,240.17	82,430.12	73,805.54
A 2020.1620-12-2801	Clerical Sal - Elem Instr Lead		90,800.00	88,108.00	2,692.00	3.055%	71,919.43	89,870.00	88,108.00
A 2020.1620-14-2801	Clerical Sal - Elem Instr Lead		103,403.00	96,762.00	6,641.00	6.863%	78,108.04	98,701.00	110,750.00
A 2020.1620-15-2801	Clerical Sal - Elem Instr Lead		92,300.00	86,159.00	6,141.00	7.128%	73,005.67	83,490.98	88,108.00
A 2020.1620-16-2801	Clerical Sal - Elem Instr Lead		95,283.00	92,429.00	2,854.00	3.088%	75,581.82	94,278.00	92,429.00
A 2020.1620-17-2801	Clerical Sal - Elem Instr Lead		92,540.00	87,799.00	4,741.00	5.400%	67,613.51	88,641.76	87,799.00
A 2020.1627-11-2801	Cler Sal Ex Help/OT - Elem Ins Lead		900.00	900.00	0.00	0.000%			
A 2020.1627-12-2801	Cler Sal Ex Help/OT - Elem Ins Lead		900.00	900.00	0.00	0.000%	749.30	198.96	
A 2020.1627-14-2801	Cler Sal Ex Help/OT - Elem Ins Lead		900.00	900.00	0.00	0.000%	694.69		
A 2020.1627-15-2801	Cler Sal Ex Help/OT - Elem Ins Lead		900.00	900.00	0.00	0.000%		870.28	833.52
A 2020.1627-16-2801	Cler Sal Ex Help/OT - Elem		900.00	900.00	0.00	0.000%			1,497.92

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2020.1627-17-2801	Ins Lead Cler Sal Ex Help/OT - Elem Ins Lead	900.00	900.00	0.00	0.000%	184.99	796.60	800.70
A 2020.1628-11-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%		408.25	1,707.76
A 2020.1628-12-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%	2,116.15		
A 2020.1628-14-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%			
A 2020.1628-15-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%		1,862.00	
A 2020.1628-16-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%	884.25		
A 2020.1628-17-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%	2,943.00		
A 2110.2020-10-2801	Educ Equipment-Elem Inst Lead	30,000.00	30,000.00	0.00	0.000%	29,972.80	21,150.02	84,380.97
A 2110.2020-11-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	2,555.70	13,686.56	10,221.06
A 2110.2020-12-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	1,859.20	14,944.13	5,152.35
A 2110.2020-14-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	3,738.57	7,492.96	15,861.17
A 2110.2020-15-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	10,409.05	14,982.99	15,848.94
A 2110.2020-16-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	5,174.51	13,327.75	651.98
A 2110.2020-17-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	9,527.19	14,833.83	13,509.19
A 2020.2040-15-2801	Non-Educ Equip-Replac - Elem Instr Lead			0.00	<N/A>			3,000.00
A 2020.2040-17-2801	Non-Educ Equip-Replac - Elem Instr Lead			0.00	<N/A>			3,998.97
A 2110.4010-10-2801	Contract Svcs - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	4,290.61	12,250.19	12,132.12
A 2020.5040-11-2801	Non-Educ Supplies - Elem Instr Lead	1,231.75	1,414.00	(182.25)	(12.889%)	4,360.07	6,997.41	23,734.89
A 2020.5040-12-2801	Non-Educ Supplies - Elem Instr Lead	1,163.00	1,092.00	71.00	6.502%	917.41	1,070.82	1,090.34
A 2020.5040-14-2801	Non-Educ Supplies - Elem Instr Lead	1,962.00	1,975.00	(13.00)	(0.658%)	1,942.70	1,759.71	2,343.12
A 2020.5040-15-2801	Non-Educ Supplies - Elem Instr Lead	975.00	1,031.00	(56.00)	(5.432%)	1,030.69	880.46	1,073.50
A 2020.5040-16-2801	Non-Educ Supplies - Elem	1,225.25	1,209.00	16.25	1.344%	1,083.86	910.79	1,130.63

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2020.5040-17-2801	Instr Lead Non-Educ Supplies - Elem Instr Lead	991.25	972.00	19.25	1.980%	12.00	896.12	1,763.37
2801	Elem Instructional Leadership ****	1,800,257.25	1,745,585.00	54,672.25	3.132%	1,409,488.68	1,726,351.84	1,773,819.12
A 2020.1000-21-2802	Administrator Sal - MS Instr Lead	333,485.00	323,368.00	10,117.00	3.129%	264,544.93	321,759.00	312,495.70
A 2020.1000-23-2802	Administrator Sal - MS Instr Lead	365,765.00	363,945.00	1,820.00	0.500%	362,481.15	362,134.00	356,783.15
A 2020.1620-21-2802	Clerical Sal - MS Instr Lead	131,958.00	122,906.00	9,052.00	7.365%	103,938.79	125,364.00	122,262.48
A 2020.1620-23-2802	Clerical Sal - MS Instr Lead	131,958.00	124,855.00	7,103.00	5.689%	103,938.79	120,657.23	124,855.00
A 2020.1627-21-2802	Cler Sal Ex Help/OT - MS Instr Lead	1,500.00	1,500.00	0.00	0.000%	674.77	962.70	937.23
A 2020.1627-23-2802	Cler Sal Ex Help/OT - MS Instr Lead	1,500.00	1,500.00	0.00	0.000%	1,508.69		
A 2020.1628-21-2802	Clerical Sal Sub - MS Instr Lead	600.00	600.00	0.00	0.000%	79.75	1,305.50	195.50
A 2020.1628-23-2802	Clerical Sal Sub - MS Instr Lead	600.00	600.00	0.00	0.000%		1,248.75	
A 2110.2020-21-2802	Educational Equip - MS Instr Lead	30,050.00	33,750.00	(3,700.00)	(10.963%)	23,257.71	37,011.09	20,625.00
A 2110.2020-23-2802	Educational Equip - MS Instr Lead	30,750.00	33,750.00	(3,000.00)	(8.889%)	17,495.00	28,589.00	23,532.82
A 2020.2040-21-2802	Non-Educ Equip - MS Instr Lead	3,700.00	2,405.00	1,295.00	53.846%	2,405.00	4,660.00	8,300.00
A 2020.4010-21-2802	Contract Svcs - MS Instr Lead	15,000.00	9,214.00	5,786.00	62.796%	7,941.57	9,946.69	12,027.96
A 2020.4010-23-2802	Contract Svcs - MS Instr Lead	13,200.00	15,000.00	(1,800.00)	(12.000%)	11,632.43	16,130.57	16,970.82
A 2110.5030-21-2802	Educ Supplies - MS Instr Lead	8,944.00	8,672.00	272.00	3.137%	8,200.93	9,409.75	11,780.17
A 2110.5030-23-2802	Educ Supplies - MS Instr Lead	9,552.00	15,000.00	(5,448.00)	(36.320%)	10,988.89	13,038.70	10,620.56
A 2020.5040-21-2802	Non-Educ Supplies - MS Instr Lead	4,000.00	3,495.00	505.00	14.449%	2,127.95	3,361.24	3,453.63
A 2020.5040-23-2802	Non-Educ Supplies - MS Instr Lead	4,000.00	1,973.00	2,027.00	102.737%	1,612.99	6,272.93	2,168.00
2802	MS Instructional Leadership ****	1,086,562.00	1,062,533.00	24,029.00	2.261%	922,829.34	1,061,851.15	1,027,008.02
A 2020.1000-30-2803	Administrator Sal - HS Instr Lead	790,527.00	805,148.00	(14,621.00)	(1.816%)	646,526.75	800,939.11	773,353.63

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2110.1510-30-2803	Instruct Sal - HS Instr Lead	14,950.00	14,625.00	325.00	2.222%	10,725.00	12,675.00	11,375.00
A 2020.1620-30-2803	Clerical Sal - HS Instr Lead	600,241.00	537,046.37	63,194.63	11.767%	462,218.70	557,842.90	559,587.61
A 2020.1627-30-2803	Cler Sal Ex Help/OT - HS Instr Lead	1,500.00	1,500.00	0.00	0.000%	1,848.39	7,728.60	3,282.01
A 2020.1628-30-2803	Clerical Sal Sub - HS Instr Lead	1,500.00	1,500.00	0.00	0.000%	5,108.13	8,513.02	10,447.77
A 2110.2020-30-2803	Educational Equip - HS Instr Lead	50,000.00	50,000.00	0.00	0.000%	42,097.54	70,330.88	78,756.19
A 2020.2040-30-2803	Non-Educ Equip - HS Instr Lead	18,000.00	18,000.00	0.00	0.000%	12,191.24	17,267.08	17,998.64
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	30,850.00	28,925.00	1,925.00	6.655%	17,620.09	25,362.61	26,202.33
A 2110.4010-30-2803	Contract Svcs - HS Instr Lead	108,300.00	110,250.00	(1,950.00)	(1.769%)	51,157.82	93,515.89	98,576.21
A 2630.4600-30-2803	Computer Software - HS Instr Lead	0.00	11,200.00	(11,200.00)	(100.000%)	186.96		
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	1,800.00	1,820.00	(20.00)	(1.099%)	1,990.28	4,412.13	1,982.18
A 2630.5030-30-2803	Educ Supplies - HS Instr Lead	3,200.00	3,200.00	0.00	0.000%	706.02	2,807.35	3,088.90
A 2020.5040-30-2803	Non-Educ Supplies - HS Instr Lead	15,075.00	15,075.00	0.00	0.000%	12,032.26	16,731.95	13,241.48
2803	HS Instructional Leadership ****	1,635,943.00	1,598,289.37	37,653.63	2.356%	1,264,409.18	1,618,126.52	1,597,891.95
A 2010.1000-01-2804	Administrator Sal - DW Instr Lead	212,517.00	211,459.00	1,058.00	0.500%	253,020.91	214,985.00	205,256.00
A 2110.1500-01-2804	Instruct Sal - DW Instr Lead	34,500.00	29,740.00	4,760.00	16.005%	45,303.32	31,880.10	13,028.40
A 2110.1510-01-2804	Instruct Sal - DW Instr Lead	46,800.00	46,800.00	0.00	0.000%		40,800.00	43,560.00
A 2010.1620-01-2804	Clerical Sal - DW Instr Lead	105,429.00	165,625.00	(60,196.00)	(36.345%)	90,737.53	157,315.03	156,638.71
A 2010.1627-01-2804	Cler Sal Ex Help/OT - DW Instr Lead	1,000.00	1,000.00	0.00	0.000%	1,136.72	402.85	
A 2010.1628-01-2804	Clerical Sal Sub - DW Instr Lead	200.00	200.00	0.00	0.000%	(180.26)	4,906.79	6,920.15
A 2110.2020-00-2804	Educational Equip - DW Inst	17,135.00	17,135.00	0.00	0.000%	17,132.04	17,135.00	14,285.77
A 1680.2040-00-2804	Non Educ Equip - DW Inst	12,500.00	12,500.00	0.00	0.000%	11,369.82	11,806.88	12,495.48
A 1920.4010-00-2804	Contract Svcs - DW Instr Lead	1,450.00	1,450.00	0.00	0.000%	826.55	697.50	850.00
A 2110.4010-01-2804	Contract Svcs - DW Instr Lead	82,900.00	82,900.00	0.00	0.000%	63,411.56	76,845.64	53,948.05

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2010.4050-01-2804	Conference Exp - DW Instr Lead	6,708.00	6,708.00	0.00	0.000%	705.50	1,075.50	5,415.52
A 2610.4600-00-2804	Computer Software - DW Instr Lead	140,305.00	252,305.00	(112,000.00)	(44.391%)	164,445.04	172,710.37	145,044.50
A 2630.4600-00-2804	Computer Software - DW Instr Lead	75,885.00	75,885.00	0.00	0.000%	75,747.43	79,941.96	
A 2010.4650-01-2804	Equip Maint/Repair - DW Instr Lead	118,409.00	138,409.00	(20,000.00)	(14.450%)	29,968.33	128,130.51	130,921.90
A 1680.4900-00-2804	BOCES Svcs - DW Instr Leader	459,747.00	438,247.00	21,500.00	4.906%	376,057.05	366,153.49	356,210.53
A 2060.4900-00-2804	BOCES Svcs - DW Instr Lead	244,595.00	247,452.00	(2,857.00)	(1.155%)	118,229.67	227,434.08	279,248.85
A 2630.4900-00-2804	Computer Software - DW Instr Leader	2,465,798.00	2,202,564.00	263,234.00	11.951%	1,618,280.07	2,233,134.63	2,238,118.15
A 2110.5030-00-2804	Educ Supplies - DW Instr Lead	32,169.00	32,169.00	0.00	0.000%	29,553.75	34,784.88	9,984.29
A 2010.5040-01-2804	Non-Educ Supplies - DW Instr Lead	11,868.00	11,868.00	0.00	0.000%	9,375.82	12,228.62	18,688.33
2804	DW Instructional Leadership *****	4,069,915.00	3,974,416.00	95,499.00	2.403%	2,905,120.85	3,812,368.83	3,690,614.63
A 2010.1000-01-2805	Administrator Sal - Teaching & Learning	187,318.00	180,793.00	6,525.00	3.609%	168,358.24	184,661.00	173,629.00
A 2010.1620-01-2805	Clerical Salary - Teaching & Learning	53,568.00	49,950.00	3,618.00	7.243%	46,103.50	50,949.00	39,610.03
A 2010.1627-01-2805	Cler Sal Ex Help/OT - Teaching & Learning	500.00	500.00	0.00	0.000%	848.46	216.20	
A 2010.1628-01-2805	Clerical Sal Sub - Teaching & Learning			0.00	<N/A>	744.13	217.88	2,026.89
A 2110.2020-00-2805	Educational Equipment - Teaching & Learning	98,000.00	91,000.00	7,000.00	7.692%	87,694.03	58,867.94	51,556.95
A 1920.4010-00-2805	Contract Svcs - Teaching & Learning	14,500.00	14,500.00	0.00	0.000%	11,019.10	11,630.00	6,020.50
A 2110.4010-00-2805	Contract Svcs - Teaching & Learning	68,500.00	67,500.00	1,000.00	1.481%	52,391.31	53,202.10	17,130.60
A 2010.4050-01-2805	Conference Exp - Teaching & Learning	9,500.00	9,500.00	0.00	0.000%	3,286.41	8,440.22	(4,774.38)
A 2110.4800-00-2805	Textbooks - Teaching & Learning	311,638.00	311,638.00	0.00	0.000%	290,350.71	307,337.73	318,285.05
A 2060.4900-00-2805	BOCES Svcs - Teaching & Learning	56,050.00	48,700.00	7,350.00	15.092%	54,262.83	79,783.94	24,401.07
A 2070.4900-00-2805	BOCES Svcs - Teaching & Learning	9,400.00	9,000.00	400.00	4.444%		8,555.23	41,971.90

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2110.4900-00-2805	BOCES Svcs - Teaching & Learning	35,630.00	17,330.00	18,300.00	105.597%	16,433.36	6,227.83	9,277.00
A 2110.5030-00-2805	Educ Supplies - Teaching & Learning	60,700.00	47,900.00	12,800.00	26.722%	21,669.98	22,688.16	4,351.51
A 2110.5030-01-2805	Educ Supplies - DW - Teaching & Learning	80,700.00	79,500.00	1,200.00	1.509%	56,724.62	102,494.85	25,260.62
A 2010.5040-01-2805	Non-Educ Supplies - Teaching & Learning	5,900.00	5,900.00	0.00	0.000%	4,758.51	4,855.07	4,684.57
2805	Teaching and Learning ****	991,904.00	933,711.00	58,193.00	6.232%	814,645.19	900,127.15	713,431.31
A 2110.1630-11-2901	Teacher Aide Sal - Elem Instr Supp	131,879.94	170,244.57	(38,364.63)	(22.535%)	109,570.91	161,581.16	164,530.43
A 2110.1630-12-2901	Teacher Aide Sal - Elem Instr Supp	199,264.09	199,264.09	0.00	0.000%	169,233.19	199,264.09	193,526.35
A 2110.1630-14-2901	Teacher Aide Sal - Elem Instr Supp	102,818.72	115,734.49	(12,915.77)	(11.160%)	89,919.58	116,248.87	92,866.97
A 2110.1630-15-2901	Teacher Aide Sal - Elem Instr Supp	150,052.06	169,314.40	(19,262.34)	(11.377%)	131,772.53	169,314.40	163,520.99
A 2110.1630-16-2901	Teacher Aide Sal - Elem Instr Supp	167,536.93	160,112.62	7,424.31	4.637%	138,122.01	160,112.62	187,938.86
A 2110.1630-17-2901	Teacher Aide Sal - Elem Instr Supp	131,117.18	180,400.80	(49,283.62)	(27.319%)	97,012.18	158,198.02	144,339.34
A 2110.1637-00-2901	School Monitors DW Elem	121,006.00	118,055.00	2,951.00	2.500%	122,518.00	132,810.50	114,014.25
A 2110.1637-11-2901	Teach Aide Sal Ex Help/OT -Elem Instr	500.00	500.00	0.00	0.000%	318.00	434.16	1,793.58
A 2110.1637-12-2901	Teach Aide Sal Ex Help/OT -Elem Instr	500.00	500.00	0.00	0.000%		395.23	161.61
A 2110.1637-14-2901	Teach Aide Sal Ex Help/OT -Elem Instr	500.00	500.00	0.00	0.000%			41.02
A 2110.1637-15-2901	Teach Aide Sal Ex Help/OT - Elem Instr	500.00	500.00	0.00	0.000%	942.39		
A 2110.1637-16-2901	Teach Aide Sal Ex Help/OT -Elem Inst	500.00	500.00	0.00	0.000%	28.80	4,783.20	926.81
A 2110.1637-17-2901	Teach Aide Sal Ex Help/OT -Elem Instr	500.00	500.00	0.00	0.000%		276.65	60.50
A 2110.1638-00-2901	School Monitors Sal Sub Elem	18,500.00	12,750.00	5,750.00	45.098%	19,927.75	17,711.75	19,295.25
A 2110.1638-11-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	31,924.50	35,334.72	22,011.00
A 2110.1638-12-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	6,016.50	11,938.00	27,297.00
A 2110.1638-14-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	12,669.25	7,704.75	31,315.25

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2110.1638-15-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	12,498.00	15,250.75	13,666.25
A 2110.1638-16-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	8,124.00	9,480.25	7,988.25
A 2110.1638-17-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	10,632.00	12,482.00	11,708.25
A 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	50,925.00	50,925.00	0.00	0.000%	14,193.00	21,309.00	26,995.74
2901	Elementary Instructional **** Support	1,148,099.92	1,251,800.97	(103,701.05)	(8.284%)	975,422.59	1,234,630.12	1,223,997.70
A 2110.1630-21-2902	Teacher Aide Sal - MS Instr Supp	100,963.00	100,963.00	0.00	0.000%	87,195.18	100,963.00	98,164.00
A 2110.1630-23-2902	Teacher Aide Sal - MS Instr Supp	173,635.00	197,317.00	(23,682.00)	(12.002%)	139,985.73	195,908.88	191,618.74
A 2110.1637-00-2902	School Monitors DW MS	41,000.00	40,000.00	1,000.00	2.500%	30,644.00	45,134.00	39,503.75
A 2110.1637-21-2902	Teach Aide Sal Ex Help/OT -MS Instr S	500.00	500.00	0.00	0.000%	1,101.81	240.53	273.71
A 2110.1637-23-2902	Teach Aide Sal Ex Help/OT -MS Instr	500.00	500.00	0.00	0.000%	2,802.81		
A 2110.1638-21-2902	Teacher Aide Sal Sub - MS Instr Supp	12,000.00	20,850.00	(8,850.00)	(42.446%)	18,489.38	30,191.95	17,920.00
A 2110.1638-23-2902	Teacher Aide Sal Sub - MS Instr Supp	20,850.00	20,850.00	0.00	0.000%	18,266.00	19,188.75	11,792.00
A 2110.4161-21-2902	Field Trips - MS Instr Support	10,062.00	8,130.00	1,932.00	23.764%	35,908.20	46,065.44	7,840.25
A 2110.4161-23-2902	Field Trips - MS Instr Support	10,746.00	9,105.00	1,641.00	18.023%	6,887.00	54,101.00	53,330.00
A 5540.4161-21-2902	Field Trips - MS Instr Support	559.00	542.00	17.00	3.137%	235.64		227.24
A 5540.4161-23-2902	Field Trips - MS Instr Support	597.00	607.00	(10.00)	(1.647%)			1,190.37
2902	MS Instructional Support ****	371,412.00	399,364.00	(27,952.00)	(6.999%)	341,515.75	491,793.55	421,860.06
A 2110.1630-30-2903	Teacher Aide Sal - HS Instr Supp	203,616.11	204,209.11	(593.00)	(0.290%)	167,423.88	204,209.11	208,780.93
A 2110.1637-30-2903	Teach Aide Sal Ex Help/OT-HS Instr	500.00	500.00	0.00	0.000%			
A 2110.1638-30-2903	Teacher Aide Sal Sub - HS Instr Supp	1,500.00	1,500.00	0.00	0.000%			148.00
A 2110.4161-30-2903	Field Trips - HS Instr Support	11,500.00	11,500.00	0.00	0.000%	15,915.30	16,809.02	13,877.18
A 5540.4161-30-2903	Field Trips - HS Instr	13,000.00	13,150.00	(150.00)	(1.141%)	1,836.65	4,998.49	11,940.81

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
	Support							
2903	HS Instructional Support ****	230,116.11	230,859.11	(743.00)	(0.322%)	185,175.83	226,016.62	234,746.92
A 2110.1300-01-2904	Teacher Sal-UTN - DW Instr Supp	121,517.00	114,477.00	7,040.00	6.150%	86,497.50	114,477.00	111,685.00
A 2110.1400-00-2904	Teacher Sub Sal - DW Instr Supp	1,465,000.00	1,450,000.00	15,000.00	1.034%	1,041,661.72	1,452,311.76	1,387,305.28
A 2110.1401-00-2904	Teacher Asst Sal Sub - DW Instr Supp	49,500.00	49,500.00	0.00	0.000%	23,809.50	37,065.50	61,796.11
A 2110.1510-00-2904	Instruct Sal - Trf - DW - Instr Supp	300,000.00	300,000.00	0.00	0.000%			
A 2110.1660-00-2904	Student Sal - DW Instr Supp	10,992.00	10,992.00	0.00	0.000%	7,840.00	4,885.50	4,902.00
A 2320.1660-00-2904	Student Sal - DW Instr Supp	12,500.00	12,500.00	0.00	0.000%	5,882.50	4,812.50	10,471.50
A 2110.1900-00-2904	Salaries Und - DW Inst Supp	320,000.00	320,000.00	0.00	0.000%			
A 2110.4140-00-2904	Travel Reimb - DW Instr Support	15,000.00	15,000.00	0.00	0.000%	8,640.76	17,219.68	15,081.59
2904	DW Instructional Support ****	2,294,509.00	2,272,469.00	22,040.00	0.970%	1,174,331.98	1,630,771.94	1,591,241.48
A 2630.4600-40-3001	Computer Software - Non-Public Textbooks	7,882.00	7,882.00	0.00	0.000%	4,233.30	5,850.00	5,800.00
A 2610.4601-40-3001	Library & Av Mat - Non-Public Textbooks	2,711.00	2,711.00	0.00	0.000%			367.41
A 2110.4900-40-3001	BOCES Svcs - Non-Public Textbooks	120,000.00	124,712.00	(4,712.00)	(3.778%)		102,607.68	118,427.00
3001	Non-Public Textbooks ****	130,593.00	135,305.00	(4,712.00)	(3.483%)	4,233.30	108,457.68	124,594.41
A 2815.1670-40-3002	Nurses Sal - Non-Public Health	63,293.04	94,921.00	(31,627.96)	(33.320%)	55,591.11	94,921.00	135,089.60
A 2815.4750-40-3002	Other Dist Pymts - Non-Public Health	175,000.00	150,000.00	25,000.00	16.667%	131,219.65	171,592.59	175,952.01
A 2815.4900-40-3002	BOCES Svcs - Non-Public Health	20,889.00	20,183.00	706.00	3.498%	17,458.76	25,601.54	15,218.31
3002	Non-Public Health Services ****	259,182.04	265,104.00	(5,921.96)	(2.234%)	204,269.52	292,115.13	326,259.92
A 2250.1000-00-3101	Administrator Sal - Spec Ed In-Distr	190,026.00	174,744.00	15,282.00	8.745%	344,532.46	348,917.67	341,840.57
A 2250.1500-00-3101	Instruct Sal - Spec Ed In-	7,497,158.00	7,619,353.00	(122,195.00)	(1.604%)	5,280,799.01	7,360,652.85	7,258,911.03

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2250.1500-40-3101	Distr Instruct Sal - Special Ed Non-Public	90,824.00	28,877.88	61,946.12	214.511%	36,150.48	31,032.00	55,446.24
A 2250.1620-01-3101	Clerical Sal - Spec Ed In District	383,654.70	286,660.91	96,993.79	33.836%	380,327.61	276,514.12	267,314.92
A 2250.1627-01-3101	Cler Sal Ex Help/OT - Spec Ed In Distr	10,000.00	10,000.00	0.00	0.000%	13,410.62	6,946.96	16,781.84
A 2250.1628-01-3101	Clerical Sal Sub - Spec Ed			0.00	<N/A>	10,142.88	10,410.52	5,221.00
A 2250.1630-00-3101	Teacher Aide Sal - DW Special Ed	1,291,283.61	1,244,222.08	47,061.53	3.782%	1,185,236.02	1,379,049.79	1,007,319.25
A 2250.1631-00-3101	Teaching Asst Sal DW Special Ed	2,182,041.00	2,280,423.00	(98,382.00)	(4.314%)	1,751,635.32	2,306,988.73	2,348,172.32
A 2250.1637-00-3101	Teacher Aide Sal Ex Help/OT Sp Ed	57,900.00	57,900.00	0.00	0.000%	30,325.47	55,043.87	51,001.71
A 2250.1638-00-3101	Teacher Aide Sal Sub - Sp Ed	45,000.00	45,000.00	0.00	0.000%	27,656.44	30,022.75	4,644.25
A 2250.2020-00-3101	Educational Equip - Special Ed	90,000.00	20,000.00	70,000.00	350.000%	18,757.28	14,339.00	12,477.54
A 2020.4010-01-3101	Contract Svcs - Spec Ed In- District	1,500.00	2,000.00	(500.00)	(25.000%)	994.50	1,619.50	1,371.80
A 2250.4010-00-3101	Contract Svcs - Spec Ed In- Distr	1,078,000.00	625,000.00	453,000.00	72.480%	658,518.83	690,320.06	568,918.68
A 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist	17,000.00	7,000.00	10,000.00	142.857%	1,774.89	4,126.27	3,862.14
A 2815.4010-00-3101	Contract Svcs - Spec Ed In- District	280,000.00	230,000.00	50,000.00	21.739%	158,113.59	248,306.24	227,141.17
A 2250.4140-00-3101	Travel Reimb - Spec Ed In- District	3,000.00	3,000.00	0.00	0.000%	29.58	2,137.77	2,286.90
A 2630.4600-00-3101	Computer Software - Spec Ed Indistrict	2,000.00	2,000.00	0.00	0.000%	1,878.00	5,000.00	1,870.00
A 2250.5030-00-3101	Educ Supplies - Spec Ed In -Distr	31,850.00	22,000.00	9,850.00	44.773%	21,206.59	30,561.77	31,396.25
A 2250.5030-30-3101	Educ Supplies - Spec Ed In -Distr	1,365.00	1,275.00	90.00	7.059%	1,275.00	1,234.68	1,268.15
A 2630.5030-00-3101	Educ Supplies - Spec Ed In -Dist	28,000.00	3,000.00	25,000.00	833.333%	2,919.28	1,939.35	1,570.85
A 2020.5040-01-3101	Non-Educ Supplies - Sp Ed In-Dist	5,000.00	5,000.00	0.00	0.000%	9,810.85	6,669.97	4,518.01
3101	Special Ed In-District ****	13,285,602.31	12,667,455.87	618,146.44	4.880%	9,935,494.70	12,811,833.87	12,213,334.62
A 2822.4010-00-3102	Contract Svcs - Spec Ed Private School	0.00	80,000.00	(80,000.00)	(100.000%)	28,768.50	42,461.00	108,171.00
A 2250.4700-00-3102	Tuition Private Schools - Sp	1,988,000.00	1,842,715.00	145,285.00	7.884%	1,173,323.67	1,986,175.66	1,570,367.04

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
	Ed							
3102	Special Ed Tuition Private ****	1,988,000.00	1,922,715.00	65,285.00	3.395%	1,202,092.17	2,028,636.66	1,678,538.04
A 2250.4900-00-3103	BOCES Svcs - Special Ed GOE	390,414.00	452,212.00	(61,798.00)	(13.666%)	217,458.66	376,926.25	395,041.72
A 2250.4901-00-3103	BOCES Svcs - Special Ed SAC	343,912.00	332,282.00	11,630.00	3.500%	192,199.03	311,022.15	290,657.08
A 2250.4902-00-3103	BOCES Svcs - Spec Ed Opt 2	205,397.00	198,451.00	6,946.00	3.500%	186,896.50	248,324.00	208,597.54
A 2250.4903-00-3103	BOCES Svcs - Spec Ed Opt 3	3,475,705.00	4,008,169.00	(532,464.00)	(13.284%)	2,354,973.82	3,145,106.25	3,388,330.64
A 2250.4904-00-3103	BOCES Svcs - Spec Ed Opt 4	681,222.00	778,185.00	(96,963.00)	(12.460%)	325,983.00	601,720.00	627,651.00
A 2250.4905-00-3103	BOCES Svcs - Spec Ed VAR	944,292.00	557,359.00	386,933.00	69.423%	425,298.39	567,589.33	592,240.14
3103	Special Ed Tuition BOCES ****	6,040,942.00	6,326,658.00	(285,716.00)	(4.516%)	3,702,809.40	5,250,687.98	5,502,518.12
A 2110.4720-00-3104	Tuition Public Schools - Sp Ed	822,825.00	695,000.00	127,825.00	18.392%	333,733.41	769,493.93	691,583.07
3104	Special Ed Tuition Public ****	822,825.00	695,000.00	127,825.00	18.392%	333,733.41	769,493.93	691,583.07
A 2822.1500-11-3201	Instruct Sal - Stud Supp Elem Counsl	88,058.00	81,042.00	7,016.00	8.657%	62,288.55	81,042.00	71,403.60
A 2822.1500-12-3201	Instruct Sal - Stud Supp Elem Counsl	116,867.00	109,065.00	7,802.00	7.154%	82,934.28	109,065.00	106,405.00
A 2822.1500-14-3201	Instruct Sal - Stud Supp Elem Counsl	135,901.00	133,886.00	2,015.00	1.505%	98,328.67	133,886.00	130,620.00
A 2822.1500-15-3201	Instruct Sal - Stud Supp Elem Counsl	118,106.00	112,585.00	5,521.00	4.904%	83,844.05	112,585.00	109,839.00
A 2822.1500-16-3201	Instruct Sal - Stud Supp Elem Counsl	131,457.00	123,579.00	7,878.00	6.375%	93,503.39	123,579.00	108,823.17
A 2822.1500-17-3201	Instruct Sal - Stud Supp Elem Counsl	132,225.00	122,620.00	9,605.00	7.833%	94,031.00	122,620.00	119,629.00
3201	Elementary Counseling ****	722,614.00	682,777.00	39,837.00	5.835%	514,929.94	682,777.00	646,719.77
A 2810.1500-21-3202	Instruct Sal - Stud Supp Sec Counsl	350,793.00	328,838.00	21,955.00	6.677%	263,662.66	346,392.71	340,511.19
A 2810.1500-23-3202	Instruct Sal - Stud Supp Sec Counsl	310,188.00	289,964.00	20,224.00	6.975%	193,958.59	305,510.45	312,368.74
A 2810.1500-30-3202	Instruct Sal - Stud Supp Sec Counsl	973,614.00	970,886.00	2,728.00	0.281%	780,981.40	932,976.34	927,612.17

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2810.1620-21-3202	Clerical Sal - Stud Supp Sec Counsl	39,353.00	36,699.00	2,654.00	7.232%	27,773.13	37,433.00	36,699.00
A 2810.1620-23-3202	Clerical Sal - Stud Supp Sec Counsl	37,438.00	34,750.00	2,688.00	7.735%	31,291.46	35,445.00	34,750.00
A 2810.1620-30-3202	Clerical Sal - Stud Supp Sec Counsl	169,716.00	198,382.13	(28,666.13)	(14.450%)	160,372.10	175,664.29	210,701.80
A 2810.1627-21-3202	Cler Sal Ex Help/OT - Stud Supp Sec Co	1,000.00	1,000.00	0.00	0.000%	266.70	223.84	411.22
A 2810.1627-23-3202	Cler Sal Ex Help/OT - Stud Supp Sec Co	1,000.00	1,000.00	0.00	0.000%			
A 2810.1627-30-3202	Cler Sal Ex Help/OT - Stud Supp Sec Co	1,000.00	1,000.00	0.00	0.000%	(8.00)	8,543.58	14,369.60
A 2810.2020-00-3202	Educ Equip - Stud Support Sec Counsl			0.00	<N/A>	5,010.80	19,989.20	
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec Counsl	10,000.00	9,563.00	437.00	4.570%	4,813.83	9,563.00	10,417.91
A 2630.4900-00-3202	Computer Software - Stud Supp Sec Coun - DW	68,459.00	60,347.00	8,112.00	13.442%	16,212.38	19,422.09	
A 2630.4900-30-3202	Computer Software - Stud Supp Sec Coun			0.00	<N/A>			23,908.05
A 2810.5030-21-3202	Educ Supplies - Stud Supp Sec Counsl	559.00	542.00	17.00	3.137%	398.87	586.00	623.00
A 2810.5030-23-3202	Educ Supplies - Stud Supp Sec Counsl	597.00	607.00	(10.00)	(1.647%)	288.30	353.14	1,118.93
A 2810.5030-30-3202	Educ Supplies - Stud Supp Sec Counsl	1,600.00	1,600.00	0.00	0.000%	(553.09)	1,259.24	20,515.44
A 2810.5040-21-3202	Non-Educ Supplies - Stud Supp Sec Counsl	800.00	800.00	0.00	0.000%	622.04	763.46	713.22
A 2810.5040-23-3202	Non-Educ Supplies - Stud Supp Sec Counsl	597.00	607.00	(10.00)	(1.647%)		630.45	653.53
A 2810.5040-30-3202	Non-Educ Supplies - Stud Supp Sec Counsl	3,000.00	3,000.00	0.00	0.000%	666.46	2,589.08	3,818.14
3202	Secondary Counseling ****	1,969,714.00	1,939,585.13	30,128.87	1.553%	1,485,757.63	1,897,344.87	1,939,191.94
A 2820.1500-00-3203	Instruct Sal - Stud Supp Psych Svc	1,354,196.00	1,144,134.39	210,061.61	18.360%	1,053,387.72	1,141,689.25	1,052,145.96
3203	Psychological Services ****	1,354,196.00	1,144,134.39	210,061.61	18.360%	1,053,387.72	1,141,689.25	1,052,145.96
A 2825.1500-00-3204	Instruct Sal - Stud Supp Soc Work	439,306.00	412,712.00	26,594.00	6.444%	327,784.47	421,758.54	419,840.61
3204	Social Work Services ****	439,306.00	412,712.00	26,594.00	6.444%	327,784.47	421,758.54	419,840.61

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2815.1620-30-3205	Clerical Sal - Stud Supp Health	25,935.00	24,367.00	1,568.00	6.435%	18,303.11	24,854.00	24,367.00
A 2815.1670-00-3205	Nurses Sal - Stud Supp Health	876,385.76	824,752.60	51,633.16	6.260%	663,156.80	824,069.29	861,132.78
A 2815.1677-00-3205	Nurses Sal Ex Help/OT - Stud Supp Hlth	65,088.00	65,088.00	0.00	0.000%	35,500.47	37,589.08	59,325.00
A 2815.1678-00-3205	Nurses Sal - Stud Supp Health	49,500.00	49,500.00	0.00	0.000%	36,314.69	45,662.82	47,933.58
A 2815.4010-00-3205	Contract Svcs - Stud Supp Health	5,000.00	5,000.00	0.00	0.000%		1,755.01	4,664.38
A 2815.5040-00-3205	Non-Educ Supplies - Stud Supp Health	10,000.00	10,000.00	0.00	0.000%	6,917.67	7,106.79	6,116.60
3205	Health Services - Public ****	1,031,908.76	978,707.60	53,201.16	5.436%	760,192.74	941,036.99	1,003,539.34
A 2815.2040-00-3206	Non-Educ Equip - Medical	8,250.00	8,250.00	0.00	0.000%		125.00	45,950.00
A 2815.4010-00-3206	Contract Svcs - Stud Supp Medical	46,575.17	51,813.00	(5,237.83)	(10.109%)	42,271.13	45,657.00	44,762.04
A 2815.4010-01-3206	Contract Svcs - Stud Supp Medical	12,500.00	12,500.00	0.00	0.000%		16,708.75	14,981.42
A 2815.5040-00-3206	Non-Educ Supplies - Stud Supp Medical	5,000.00	5,000.00	0.00	0.000%		1,808.32	8,411.97
3206	Medical Services ****	72,325.17	77,563.00	(5,237.83)	(6.753%)	42,271.13	64,299.07	114,105.43
A 2805.1620-30-3207	Clerical Sal - Stud Supp Attend/Cens	127,679.00	119,113.00	8,566.00	7.191%	98,952.58	121,496.00	115,784.88
A 2805.1627-30-3207	Clerical Sal Ex Help/OT - Stud Supp			0.00	<N/A>	786.24	1,339.43	379.26
A 8070.4010-00-3207	Contract Svcs - Stud Supp Attend/Cens	0.00	5,100.00	(5,100.00)	(100.000%)			
3207	Attendance/Census ****	127,679.00	124,213.00	3,466.00	2.790%	99,738.82	122,835.43	116,164.14
A 2110.1500-00-3208	Instruct Sal - Stud Supp Home Instr	105,000.00	105,000.00	0.00	0.000%	6,179.00	84,261.00	59,661.50
A 2250.1500-00-3208	Instruct Sal - Stud Supp Home Instr	105,000.00	105,000.00	0.00	0.000%	36,475.50	92,199.00	57,265.50
A 2110.4010-00-3208	Contract Svcs - Stud Supp Home Instr	30,000.00	15,000.00	15,000.00	100.000%	12,227.00	27,662.50	5,043.00
A 2250.4010-00-3208	Contract Svcs - Stud Supp Home Instr	10,000.00	10,000.00	0.00	0.000%	4,241.00	8,171.00	9,960.00
A 2110.4140-00-3208	Travel Reimb - Stud Supp Home Instr	2,900.00	2,900.00	0.00	0.000%	281.85	785.63	709.94

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
3208	Home Instruction	****	252,900.00	237,900.00	15,000.00	6.305%	59,404.35	213,079.13	132,639.94
A 2110.1300-30-3209	Teacher Sal-HS - Stud Supp Stud Asst		112,381.00	105,544.00	6,837.00	6.478%	79,688.16	105,544.00	104,970.00
A 2110.1500-00-3209	Instruct Sal - Stud Supp Stud Asst		167,312.00	93,200.00	74,112.00	79.519%	118,207.78	97,200.00	92,927.00
A 2110.4010-01-3209	Contract Svcs - Stud Supp Stud Asst		6,000.00	6,000.00	0.00	0.000%	4,319.48	4,591.39	6,000.00
3209	Student Assistance Program	****	285,693.00	204,744.00	80,949.00	39.537%	202,215.42	207,335.39	203,897.00
A 2250.1500-00-3210	Instruct Sal - Speech/Related Svcs.		966,112.00	969,048.00	(2,936.00)	(0.303%)	701,252.14	972,985.00	1,074,623.00
A 2250.4010-00-3210	Contract Svcs - Stud Supp St		0.00	280,000.00	(280,000.00)	(100.000%)	288,467.39	300,029.33	277,074.67
3210	Speech Therapy/Related Services	****	966,112.00	1,249,048.00	(282,936.00)	(22.652%)	989,719.53	1,273,014.33	1,351,697.67
A 2822.5030-00-3211	Educ Supplies - Stud Supp Safe Schools		7,000.00	7,000.00	0.00	0.000%	1,668.69	6,559.18	2,925.97
3211	SAFE Schools	****	7,000.00	7,000.00	0.00	0.000%	1,668.69	6,559.18	2,925.97
A 2020.1000-01-3300	Administrator Sal - Pupil Svc Mgmt		189,659.00	176,804.00	12,855.00	7.271%	159,077.07	126,869.00	172,362.52
A 2020.1620-01-3300	Clerical Sal - Pupil Svc Mgmt		54,189.00	56,082.00	(1,893.00)	(3.375%)	40,554.20	57,204.00	56,082.00
A 2020.1627-01-3300	Cler Sal Ex Help/OT - Pupil Svc Mgmt		3,090.00	3,090.00	0.00	0.000%	3,409.57	4,619.45	2,267.35
A 2110.4720-00-3300	Tuition Public School-Pupil Svc Mgmt		15,000.00	15,000.00	0.00	0.000%		30,711.97	
A 2110.4905-00-3300	BOCES Svcs - Student Support VAR		64,274.00	62,100.00	2,174.00	3.501%	2,555.00	67,273.25	12,589.80
A 2020.5040-01-3300	Non-Educ Supplies - Pupil Svc Mgmt		1,500.00	1,500.00	0.00	0.000%	2,012.77	1,500.00	1,500.00
3300	Pupil Services Management	****	327,712.00	314,576.00	13,136.00	4.176%	207,608.61	288,177.67	244,801.67
A 2250.4010-00-3301	Contract Svcs - Student Evaluation		0.00	19,000.00	(19,000.00)	(100.000%)	14,450.80	45,579.06	18,604.70
A 2110.5030-00-3301	Educ Supplies - Student Evaluation		15,000.00	15,000.00	0.00	0.000%	12,700.69	18,908.68	19,981.85

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
3301	Student Evaluation	****	15,000.00	34,000.00	(19,000.00)	(55.882%)	27,151.49	64,487.74	38,586.55
A 1240.1000-01-6001	Other Remuneration - Employee Benefits		13,800.00	13,800.00	0.00	0.000%	10,000.00	10,000.00	13,800.00
A 9089.1010-00-6001	Admin Longevity - Emp Benefits		75,000.00	70,000.00	5,000.00	7.143%	57,941.81	55,109.48	64,575.40
A 9089.1020-00-6001	Admin Stipends - Emp Benefits		16,000.00	12,000.00	4,000.00	33.333%	7,701.72	9,000.00	12,000.00
A 2110.1500-00-6001	Instruct Sal - Longevity - Emp Benefit		438,000.00	433,000.00	5,000.00	1.155%	225.00	378,310.00	356,575.00
A 9089.1500-00-6001	Inst Retiree S/L Payout - Emp Benefits		50,000.00	40,000.00	10,000.00	25.000%	56,614.66	121,577.26	699,282.31
A 9089.1501-00-6001	Inst Vacation Payout - Emp Benefits		25,000.00	20,000.00	5,000.00	25.000%	5,977.35	21,445.73	71,551.08
A 9087.1600-00-6001	Non-Inst Sal ESL - Emp Benefits		10,000.00	10,000.00	0.00	0.000%			16,480.41
A 9088.1600-00-6001	Non-Inst Sal Payout - Emp Benefits		17,000.00	17,000.00	0.00	0.000%		9,450.00	19,937.17
A 9089.1600-00-6001	Non-Inst Retiree S/L Payout - Emp Bene		50,000.00	40,000.00	10,000.00	25.000%	70,087.49	88,765.94	155,842.80
A 9089.1601-00-6001	Non-Inst Vac Payout - Emp Benefits		30,000.00	25,000.00	5,000.00	20.000%	24,670.12	68,687.86	91,999.21
A 9089.1610-00-6001	Non-Inst Support Staff Longevity		124,500.00	118,120.00	6,380.00	5.401%	8,480.00	112,383.68	98,863.92
A 9060.1900-00-6001	Health Buy Back - Employee Benefits		639,000.00	627,000.00	12,000.00	1.914%	279,166.52	558,091.63	525,437.26
A 9040.4250-00-6001	Workers Comp - Employee Benefits		1,450,000.00	1,400,000.00	50,000.00	3.571%	990,395.51	1,200,180.94	1,319,015.25
A 9060.4900-00-6001	BOCES Svcs - Employee Benefits		10,000.00	10,000.00	0.00	0.000%	5,712.00	9,702.00	9,447.00
A 9010.8000-00-6001	ERS - Employee Benefits		2,554,633.00	2,487,471.00	67,162.00	2.700%	2,419,379.03	2,376,369.08	2,365,658.56
A 9020.8000-00-6001	TRS - Employee Benefits		6,982,941.00	7,200,000.00	(217,059.00)	(3.015%)		7,350,514.06	6,756,174.50
A 9030.8000-00-6001	Social Security - Employee Benefits		6,706,723.00	6,559,925.00	146,798.00	2.238%	4,744,537.66	6,395,216.18	6,324,168.29
A 9045.8000-00-6001	Life Insurance - Employee Benefits		164,000.00	157,000.00	7,000.00	4.459%	115,224.42	145,141.02	143,792.95
A 9050.8000-00-6001	Unemployment Ins - Employee Benefits		85,000.00	85,000.00	0.00	0.000%	16,728.88	23,509.48	52,308.03
A 9060.8100-00-6001	Dental Ins - Employee Benefits		595,000.00	572,000.00	23,000.00	4.021%	490,157.09	504,155.65	486,027.00
A 9060.8200-00-6001	Health Ins - Employee Benefits		19,525,000.00	20,446,652.00	(921,652.00)	(4.508%)	18,368,860.76	18,094,004.01	17,422,430.72

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 9060.8201-00-6001	Medicare Reimbursements	1,639,000.00	1,576,000.00	63,000.00	3.997%	1,329,877.48	1,658,362.98	1,500,913.08
A 9060.8300-00-6001	EMM-Other - Employee Benefits	23,500.00	23,500.00	0.00	0.000%	17,571.50	22,500.00	22,143.96
A 9060.8350-00-6001	EMM-UTN - Employee Benefits	33,000.00	33,000.00	0.00	0.000%	28,301.23	33,000.00	33,000.00
A 9055.8700-00-6001	Disability-UTN - Employee Benefits	35,000.00	35,000.00	0.00	0.000%	17,715.53	35,000.00	35,005.15
A 9055.8800-00-6001	Disability-Others - Employee Benefits	32,000.00	31,000.00	1,000.00	3.226%	8,344.38	31,001.50	30,889.10
A 9055.8900-00-6001	Disability-Cust - Employee Benefits	14,216.00	14,216.00	0.00	0.000%	12,965.98	13,827.56	12,063.71
6001	Employee Benefits ****	41,338,313.00	42,056,684.00	(718,371.00)	(1.708%)	29,086,636.12	39,325,306.04	38,639,381.86
A 1040.1620-00-7000	Clerical Sal - Legislative	46,707.84	44,471.00	2,236.84	5.030%	36,579.42	44,489.82	43,599.00
A 1040.1627-00-7000	Cler Sal Ex Help/OT - Legislative	785.00	785.00	0.00	0.000%			
A 1320.1627-00-7000	Non-Inst Auditor Sal - Legislative	31,951.00	31,324.00	627.00	2.002%	28,812.68	33,634.22	30,957.20
A 1040.1650-00-7000	Non-Instruct Sal - Legislative	100,462.00	98,492.00	1,970.00	2.000%	88,191.89	98,492.00	80,492.00
A 1325.1650-00-7000	Non-Instruct Sal - Legislative	99,737.00	90,953.00	8,784.00	9.658%	81,441.16	90,953.00	89,170.00
A 1040.1657-00-7000	Non-Instruct Sal Ex Help/OT - Legislat	8,000.00	7,350.00	650.00	8.844%	6,819.89	7,752.16	7,297.33
A 1325.1657-00-7000	Non-Instr Sal Ex Help/OT - Legislative	4,500.00	4,500.00	0.00	0.000%	4,663.25	5,773.56	6,343.93
A 1010.4010-00-7000	Contract Svcs - Legislative	27,815.00	26,450.00	1,365.00	5.161%	24,097.70	77,616.17	66,820.17
A 1060.4010-00-7000	Contract Svcs - Legislative	23,605.00	19,000.00	4,605.00	24.237%	854.98	12,085.47	9,412.70
A 1325.4010-00-7000	Contract Svcs - Legislative	1,300.00	1,300.00	0.00	0.000%	1,150.00	610.00	950.00
A 1010.4050-00-7000	Conference Exp - Legislative	7,500.00	6,950.00	550.00	7.914%	6,599.17	4,075.00	6,891.28
A 1320.4420-00-7000	Independent Auditor - Legislative	95,600.00	95,600.00	0.00	0.000%	45,150.00	91,830.34	88,300.00
A 1060.4460-00-7000	District Budget Vote - Legislative	19,000.00	19,000.00	0.00	0.000%	6,064.00	4,159.25	3,058.45
A 1420.4480-00-7000	Litigation/Arbitration - Legislative	605,797.00	593,797.00	12,000.00	2.021%	489,886.61	863,895.06	683,765.03
A 1010.4650-00-7000	Equip Maint/Repair - Legislative	780.00	780.00	0.00	0.000%	150.00		730.00
A 1010.4900-00-7000	BOCES Svcs - Legislative	10,600.00	10,975.00	(375.00)	(3.417%)		10,350.00	10,358.25
A 1680.4900-00-7000	BOCES Svcs - Legislative	33,710.00	33,145.00	565.00	1.705%	25,836.76	15,388.17	15,235.60

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1010.5040-00-7000	Non-Educ Supplies - Legislative		7,379.00	7,774.00	(395.00)	(5.081%)	4,613.51	4,150.99	4,497.92
A 1060.5040-00-7000	Non-Educ Supplies - Legislative		500.00	500.00	0.00	0.000%	414.60	185.00	
A 1325.5040-00-7000	Non-Educ Supplies - Legislative		5,990.00	5,965.00	25.00	0.419%	5,131.86	2,939.77	5,188.70
7000	Legislative	****	1,131,718.84	1,099,111.00	32,607.84	2.967%	856,457.48	1,368,379.98	1,153,067.56
A 1240.1000-01-7100	Administrator Sal - Central Admin		243,317.19	232,780.36	10,536.83	4.527%	219,488.28	237,580.36	228,440.00
A 1240.1620-01-7100	Clerical Sal - Central Admin				0.00	<N/A>			84,241.00
A 1240.1627-01-7100	Cler Sal Ex Help/OT - Central Admin		262.00	262.00	0.00	0.000%			
A 1240.2040-01-7100	Non-Educ Equip - Central Admin		500.00	500.00	0.00	0.000%			
A 1240.4010-01-7100	Contract Svcs - Central Admin		6,505.00	66,815.00	(60,310.00)	(90.264%)	39,576.97	5,639.75	4,486.57
A 1240.4050-01-7100	Conference Exp - Central Admin		3,550.00	3,500.00	50.00	1.429%	3,134.90	2,564.00	2,129.00
A 1240.5040-01-7100	Non-Educ Supplies - Central Admin		3,250.00	3,250.00	0.00	0.000%	646.31	2,308.92	526.21
7100	Central Administration	****	257,384.19	307,107.36	(49,723.17)	(16.191%)	262,846.46	248,093.03	319,822.78
A 1430.1000-01-7200	Administrator Sal - Human Resources		212,517.00	211,459.00	1,058.00	0.500%	187,995.73	221,111.00	205,256.00
A 1430.1620-01-7200	Clerical Sal - Human Resources		314,251.22	297,810.00	16,441.22	5.521%	269,713.21	273,355.14	307,675.00
A 1430.1627-01-7200	Cler Sal Ex Help/OT - Human Resources		12,000.00	10,200.00	1,800.00	17.647%	20,991.84	14,400.09	11,147.86
A 1430.2040-01-7200	Non-Educ Equip - Human Resource		1,200.00	1,200.00	0.00	0.000%	1,080.00		549.97
A 1430.4010-01-7200	Contract Svcs - Human Resources		36,855.00	43,119.00	(6,264.00)	(14.527%)	17,058.00	85,136.72	40,586.88
A 1430.4050-01-7200	Conference Exp - Human Resources		2,478.00	2,568.00	(90.00)	(3.505%)		85.00	140.00
A 1430.4650-01-7200	Equip Maint/Repair - Human Resources		1,180.00	1,350.00	(170.00)	(12.593%)	722.35	629.97	
A 1430.4900-01-7200	BOCES Svcs - Human Resources		99,389.83	99,204.00	185.83	0.187%	56,814.10	86,282.02	81,610.00
A 1430.5040-01-7200	Non-Educ Supplies - Human Resources		6,009.88	6,000.00	9.88	0.165%	6,755.84	5,895.61	4,457.39
7200	Human Resources	****	685,880.93	672,910.00	12,970.93	1.928%	561,131.07	686,895.55	651,423.10

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1311.1000-01-7300	Administrator Sal - Business Admin	187,318.00	180,793.00	6,525.00	3.609%	165,704.38	181,730.00	187,345.00
A 1311.1620-01-7300	Clerical Sal - Business Admin	74,101.33	69,594.00	4,507.33	6.477%	63,711.87	71,049.40	69,594.00
A 1311.1627-01-7300	Cler Sal Ex Help/OT - Busin Admin	333.00	333.00	0.00	0.000%		86.04	
A 1311.2040-01-7300	Non-Educ Equip - Business Admin	3,000.00	3,000.00	0.00	0.000%		1,403.98	2,535.52
A 1311.4010-01-7300	Contract Svcs - Business Admin	3,000.00	3,000.00	0.00	0.000%	1,992.92	2,075.81	2,277.90
A 1311.4050-01-7300	Conference Exp - Business Admin	1,000.00	1,000.00	0.00	0.000%		1,487.92	
A 1311.4650-01-7300	Equip Maint/Repair - Business Admin	200.00	200.00	0.00	0.000%			
A 1311.5040-01-7300	Non-Educ Supplies - Business Admin	1,760.00	1,760.00	0.00	0.000%	1,512.79	2,160.00	187.00
7300	Business Administration ****	270,712.33	259,680.00	11,032.33	4.248%	232,921.96	259,993.15	261,939.42
A 1310.1620-01-7301	Clerical Sal - Accounting	443,900.30	414,760.20	29,140.10	7.026%	382,041.50	423,055.00	414,760.20
A 1310.1627-01-7301	Cler Sal Ex Help/OT - Accounting	10,200.00	10,200.00	0.00	0.000%	4,846.19	4,505.61	3,242.98
A 1310.2040-01-7301	Non-Educ Equip - Accounting	1,000.00	1,000.00	0.00	0.000%			5,400.00
A 1310.4010-01-7301	Contract Svcs - Accounting	22,400.00	22,150.00	250.00	1.129%	16,035.38	6,428.29	34,745.80
A 1310.4050-01-7301	Conference Exp - Accounting	2,300.00	450.00	1,850.00	411.111%	98.26	132.97	397.49
A 1310.4650-01-7301	Equip Maint/Repair - Accounting	800.00	800.00	0.00	0.000%	753.00	717.00	1,267.16
A 1310.4900-00-7301	BOCES Svcs - Accounting	86,950.00	66,385.00	20,565.00	30.978%	59,147.14	58,510.45	57,800.71
A 1310.5040-01-7301	Non-Educ Supplies - Accounting	8,000.00	7,750.00	250.00	3.226%	4,277.02	3,656.81	7,082.09
7301	Accounting ****	575,550.30	523,495.20	52,055.10	9.944%	467,198.49	497,006.13	524,696.43
A 1670.1620-00-7500	Clerical Sal - Central Duplicating	61,720.00	57,872.00	3,848.00	6.649%	53,119.42	59,029.00	57,872.00
A 1670.4330-00-7500	Copier Equip/Maint - Central Duplicating			0.00	<N/A>		71,585.07	164,229.45
A 1670.4650-00-7500	Equip Maint/Repair - Central Duplicating	2,000.00	2,000.00	0.00	0.000%	1,085.26	1,043.52	1,003.38
A 1670.4900-00-7500	BOCES Svcs - Central Duplicating	13,500.00	200,000.00	(186,500.00)	(93.250%)	135,606.72	153,505.00	

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1670.5040-00-7500	Non-Educ Supplies - Central Duplicating		4,500.00	4,500.00	0.00	0.000%		6,739.11	226.58
7500	Central Duplicating	****	81,720.00	264,372.00	(182,652.00)	(69.089%)	189,811.40	291,901.70	223,331.41
A 1345.1610-01-7600	Supervisor Sal - Purchasing		69,000.00	71,899.00	(2,899.00)	(4.032%)	58,394.84	71,899.00	70,489.00
A 1345.1620-01-7600	Clerical Sal - Purchasing		99,002.00	92,379.00	6,623.00	7.169%	66,754.10	94,227.00	92,379.00
A 1345.1627-01-7600	Cler Sal Ex Help/OT - Purchasing		500.00	500.00	0.00	0.000%	260.57		
A 1345.1628-01-7600	Clerical Sal Sub - Purchasing				0.00	<N/A>			80.50
A 1345.4010-01-7600	Contract Svcs - Purchasing		18,000.00	8,000.00	10,000.00	125.000%	19,703.54	5,726.22	5,447.60
A 1345.4650-01-7600	Equip Maint/Repair - Purchasing		450.00	450.00	0.00	0.000%			
A 1345.4900-01-7600	BOCES Svcs - Purchasing		13,000.00	13,000.00	0.00	0.000%	10,739.00	10,055.00	10,151.00
A 1345.5040-01-7600	Non-Educ Supplies - Purchasing		6,500.00	6,500.00	0.00	0.000%	3,385.20	6,500.00	5,166.41
7600	Purchasing	****	206,452.00	192,728.00	13,724.00	7.121%	159,237.25	188,407.22	183,713.51
A 1930.4200-00-7700	Judgements & Claims - Insurance		40,000.00	40,000.00	0.00	0.000%		5,000.00	5,929.20
A 1910.4210-00-7700	Ins-Multi-Peril - Insurance		434,601.00	421,943.00	12,658.00	3.000%	412,768.00	404,637.00	390,495.00
A 1910.4220-00-7700	Ins-Excess Liability - Insurance		94,116.00	91,375.00	2,741.00	3.000%	83,351.00	75,399.00	78,725.00
A 1910.4230-00-7700	Ins-Emp Blanket Bond - Insurance		7,910.00	7,910.00	0.00	0.000%	6,200.00	6,230.00	6,260.00
A 1910.4240-00-7700	Ins-Stud Acc - Insurance		100,246.00	100,246.00	0.00	0.000%	92,372.35	92,171.20	89,666.30
A 1910.4260-00-7700	Ins-Vehicle - Insurance		53,700.00	45,000.00	8,700.00	19.333%	50,758.00	40,326.80	35,567.00
A 1910.4270-00-7700	Ins-Boiler/Machinery - Insurance		12,206.00	11,850.00	356.00	3.004%	11,381.00	11,028.00	11,029.00
A 5510.4280-00-7700	Ins-School Bus Liability - Insurance		20,710.00	20,710.00	0.00	0.000%	12,777.00	11,704.30	13,185.00
A 5510.4290-00-7700	Ins-School Bus Excess - Insurance		5,657.00	5,657.00	0.00	0.000%	5,655.00	4,767.90	5,006.00
A 1010.4310-00-7700	Ins-Board of Ed Legal - Insurance		71,670.00	71,670.00	0.00	0.000%	65,580.00	58,100.00	65,272.00
7700	Insurance	****	840,816.00	816,361.00	24,455.00	2.996%	740,842.35	709,364.20	701,134.50
A 1620.1610-01-7801	Supervisor Sal - Op & Maint Custodial		121,125.00	118,750.00	2,375.00	2.000%	64,917.96	72,500.00	91,559.26
A 1620.1610-30-7801	Supervisor Sal - Op & Maint				0.00	<N/A>			13,560.02

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1620.1620-01-7801	Custodial Clerical Sal - Op & Maint Custodial	54,189.00	50,679.00	3,510.00	6.926%	46,637.33	51,693.00	44,722.08
A 1620.1628-01-7801	Clerical Sal Sub - Op & Maint Custodial			0.00	<N/A>			2,343.14
A 1620.1640-00-7801	B&G/Trans Sal - Op & Maint Custodial	12,675.54	12,675.54	0.00	0.000%	11,127.38	12,525.08	12,153.47
A 1620.1640-11-7801	B&G/Trans Sal - Op & Maint Custodial	289,371.00	328,157.16	(38,786.16)	(11.819%)	283,620.34	319,232.28	272,479.25
A 1620.1640-12-7801	B&G/Trans Sal - Op & Maint Custodial	289,373.00	289,370.00	3.00	0.001%	222,167.79	262,411.23	265,420.10
A 1620.1640-14-7801	B&G/Trans Sal - Op & Maint Custodial	292,923.00	254,134.84	38,788.16	15.263%	220,229.26	249,152.75	282,954.63
A 1620.1640-15-7801	B&G/Trans Sal - Op & Maint Custodial	296,473.00	321,092.01	(24,619.01)	(7.667%)	248,134.67	259,512.15	244,331.95
A 1620.1640-16-7801	B&G/Trans Sal - Op & Maint Custodial	289,371.00	257,650.99	31,720.01	12.311%	231,458.50	277,726.03	250,467.95
A 1620.1640-17-7801	B&G/Trans Sal - Op & Maint Custodial	285,822.00	292,922.00	(7,100.00)	(2.424%)	236,248.23	269,472.37	272,544.50
A 1620.1640-21-7801	B&G/Trans Sal - Op & Maint Custodial	532,584.50	539,682.00	(7,097.50)	(1.315%)	460,109.02	510,303.48	519,360.33
A 1620.1640-22-7801	B&G/Trans Sal - Op & Maint Custodial	214,811.00	218,360.00	(3,549.00)	(1.625%)	159,301.85	201,828.88	165,745.20
A 1620.1640-23-7801	B&G/Trans Sal - Op & Maint Custodial	706,563.00	680,219.00	26,344.00	3.873%	479,094.14	598,207.40	669,217.48
A 1620.1640-30-7801	B&G/Trans Sal - Op & Maint Custodial	1,614,433.50	1,610,873.00	3,560.50	0.221%	1,332,375.78	1,485,263.95	1,404,712.80
A 1620.1647-00-7801	B&G/Trans Sal Ex Help/OT - O&M Cust	5,000.00	4,725.00	275.00	5.820%	6,525.47	19,928.26	
A 1620.1647-11-7801	B&G Trans Sal Ex Help/OT -O&M Custodian	10,000.00	7,178.00	2,822.00	39.315%	12,732.94	8,091.05	9,989.66
A 1620.1647-12-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	10,000.00	7,178.00	2,822.00	39.315%	28,582.12	14,584.75	12,037.49
A 1620.1647-14-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	10,000.00	7,178.00	2,822.00	39.315%	11,069.65	4,380.84	11,401.23
A 1620.1647-15-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	10,000.00	7,178.00	2,822.00	39.315%	43,773.42	16,994.65	10,186.62
A 1620.1647-16-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	10,000.00	7,178.00	2,822.00	39.315%	13,560.64	4,159.93	8,832.73
A 1620.1647-17-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	10,000.00	7,178.00	2,822.00	39.315%	15,400.99	7,171.32	10,010.92
A 1620.1647-21-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	20,000.00	13,650.00	6,350.00	46.520%	13,989.26	20,867.64	11,302.56
A 1620.1647-22-7801	B&G/Trans Sal Ex Help/OT	15,000.00	16,189.00	(1,189.00)	(7.344%)	20,561.94	15,632.15	19,093.71

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1620.1647-23-7801	-O&M Custodian B&G/Trans Sal Ex Help/OT -O&M Custodian	20,000.00	13,650.00	6,350.00	46.520%	30,855.94	54,638.64	41,564.15
A 1620.1647-30-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	100,000.00	70,843.00	29,157.00	41.157%	81,148.73	134,170.81	131,816.59
A 1620.1648-00-7801	B&G/Trans Sal Sub - O&M Custodian	1,000.00	1,000.00	0.00	0.000%		3,450.00	1,207.50
A 1620.1648-11-7801	B&G/Trans Sal Sub - O&M Cust	8,356.00	8,192.00	164.00	2.002%	13,478.75	4,347.25	3,524.75
A 1620.1648-12-7801	B&G/Trans Sal Sub - O&M Cust	8,356.00	8,192.00	164.00	2.002%	7,637.51	15,750.00	6,951.75
A 1620.1648-14-7801	B&G/Trans Sal Sub - O&M Cust	8,356.00	8,192.00	164.00	2.002%	5,631.50	2,885.63	12,926.00
A 1620.1648-15-7801	B&G/Trans Sal Sub - O&M Cust	8,356.00	8,192.00	164.00	2.002%	12,227.51	9,745.75	6,054.75
A 1620.1648-16-7801	B&G/Trans Sal Sub - O&M Cust	8,356.00	8,192.00	164.00	2.002%	19,745.25	9,533.50	14,122.01
A 1620.1648-17-7801	B&G/Trans Sal Sub - O&M Cust	8,356.00	8,192.00	164.00	2.002%	7,654.88	6,310.27	2,181.30
A 1620.1648-21-7801	B&G/Trans Sal Sub - O&M Cust	9,723.00	9,532.00	191.00	2.004%	11,188.50	17,686.90	3,358.00
A 1620.1648-22-7801	B&G/Trans Sal Sub - O&M Cust	11,618.00	11,390.00	228.00	2.002%	12,292.25	8,889.25	8,113.25
A 1620.1648-23-7801	B&G/Trans Sal Sub - O&M Cust	9,723.00	9,532.00	191.00	2.004%	21,918.00	33,360.50	9,915.88
A 1620.1648-30-7801	B&G/Trans Sal Sub - O&M Cust	58,104.00	56,965.00	1,139.00	1.999%	46,612.63	90,700.11	70,684.77
A 1620.2040-00-7801	Non-Ed Equip - Op & Maint Custodial	64,400.00	58,000.00	6,400.00	11.034%	56,388.81	18,000.00	17,709.90
A 1620.4010-00-7801	Contract Svcs - Op & Maint Custodial	17,500.00	19,500.00	(2,000.00)	(10.256%)	12,413.46	8,928.30	12,134.43
A 1620.4010-01-7801	Contract Svcs - Op & Maint Custodial	500.00	500.00	0.00	0.000%	300.00		300.00
A 1620.4140-00-7801	Travel Reimb - Op & Maint Custodial	2,650.00	2,650.00	0.00	0.000%	1,373.28	391.38	82.22
A 1620.4650-00-7801	Equip Maint/Repair - Op & Maint Custodial	15,000.00	15,000.00	0.00	0.000%	5,514.56	12,749.35	8,226.25
A 1620.4900-01-7801	BOCES Svcs - Op & Maint Custodial	32,000.00	32,000.00	0.00	0.000%	27,067.71	68,058.89	166,854.95
A 1620.5040-00-7801	Non-Educ Supplies - Op & Maint Custodial	15,500.00	15,500.00	0.00	0.000%	15,261.18	25,264.33	14,298.71
A 1620.5040-01-7801	Non-Educ Supplies - Op & Maint Custodial	2,500.00	2,500.00	0.00	0.000%	3,660.40	439.60	1,600.00
A 1620.5040-11-7801	Non-Educ Supplies - Op &	9,000.00	9,000.00	0.00	0.000%	8,340.50	9,354.30	8,645.70

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1620.5040-12-7801	Maint Custodial Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	9,000.00	9,000.00	9,000.00
A 1620.5040-14-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	9,879.38	9,530.50	7,590.12
A 1620.5040-15-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	9,000.00	9,000.00	9,000.00
A 1620.5040-16-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	9,000.00	10,277.08	7,722.92
A 1620.5040-17-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	9,225.81	8,708.25	9,000.00
A 1620.5040-21-7801	Non-Educ Supplies - Op & Maint Custodial	15,000.00	15,000.00	0.00	0.000%	14,905.20	16,736.57	11,532.32
A 1620.5040-22-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	8,919.16	10,487.97	6,771.97
A 1620.5040-23-7801	Non-Educ Supplies - Op & Maint Custodial	16,300.00	16,300.00	0.00	0.000%	16,300.00	16,300.00	16,190.50
A 1620.5040-30-7801	Non-Educ Supplies - Op & Maint Custodial	50,000.00	50,000.00	0.00	0.000%	50,026.94	47,866.22	33,082.41
A 1620.5600-01-7801	Uniforms - Op & Maint Custodial	22,500.00	21,900.00	600.00	2.740%	21,900.00	20,920.00	20,533.66
7801	Custodial Services ****	5,676,868.54	5,586,111.54	90,757.00	1.625%	4,720,486.52	5,375,120.54	5,277,123.84
A 1621.1610-01-7802	Supervisor Sal - Op & Maint Grounds			0.00	<N/A>	41,413.34	43,841.35	46,181.57
A 1621.1640-00-7802	B&G/Trans Sal - Op & Maint Grounds	575,192.00	553,886.00	21,306.00	3.847%	546,409.87	539,837.85	430,024.04
A 1621.1646-01-7802	B&G/Trans Repl Sub - O&M Grounds			0.00	<N/A>			12,696.00
A 1621.1647-00-7802	B&G/Trans Sal Ex Help/OT -O&M Grounds	40,000.00	30,902.00	9,098.00	29.441%	50,613.00	39,219.63	50,678.00
A 1621.1648-00-7802	B&G/Trans Sal Sub - O&M Grounds	23,125.00	23,125.00	0.00	0.000%		10,431.50	18,407.00
A 1621.2040-00-7802	Non-Educ Equip - O&M Grounds	86,000.00	76,000.00	10,000.00	13.158%	56,796.54	71,661.12	50,330.35
A 1621.4010-00-7802	Contract Svcs - Op & Maint Grounds	130,000.00	130,000.00	0.00	0.000%	80,143.05	120,203.93	124,997.00
A 1621.4010-11-7802	Contract Svcs - Op & Maint Grounds	9,000.00	10,000.00	(1,000.00)	(10.000%)	2,582.06	3,455.00	2,913.70
A 1621.4010-12-7802	Contract Svcs - Op & Maint Grounds	11,000.00	12,000.00	(1,000.00)	(8.333%)	850.00	1,400.00	12,000.00
A 1621.4010-14-7802	Contract Svcs - Op & Maint Grounds	7,000.00	8,000.00	(1,000.00)	(12.500%)	1,790.00	1,575.00	24,250.00

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1621.4010-15-7802	Contract Svcs - Op & Maint Grounds	9,000.00	10,000.00	(1,000.00)	(10.000%)	9,433.56	3,883.00	4,962.50
A 1621.4010-16-7802	Contract Svcs - Op & Maint Grounds	9,000.00	10,000.00	(1,000.00)	(10.000%)	1,790.00	2,005.00	1,075.00
A 1621.4010-17-7802	Contract Svcs - Op & Maint Grounds	11,000.00	12,000.00	(1,000.00)	(8.333%)	6,404.00	1,525.00	12,000.00
A 1621.4010-21-7802	Contract Svcs - Op & Maint Grounds	14,000.00	15,000.00	(1,000.00)	(6.667%)	4,918.32	1,075.00	39,158.04
A 1621.4010-22-7802	Contract Svcs - Op & Maint Grounds	4,000.00	5,000.00	(1,000.00)	(20.000%)		1,155.00	790.00
A 1621.4010-23-7802	Contract Svcs - Op & Maint Grounds	14,000.00	15,000.00	(1,000.00)	(6.667%)	7,056.90	6,310.97	14,685.00
A 1621.4010-30-7802	Contract Svcs - Op & Maint Grounds	75,000.00	80,000.00	(5,000.00)	(6.250%)	18,390.89	77,936.45	53,522.91
A 1621.4650-00-7802	Equip Maint/Repair - Op & Maint Grounds	13,000.00	15,000.00	(2,000.00)	(13.333%)	14,101.72	11,945.27	6,722.32
A 1621.5040-00-7802	Non-Educ Supplies - Op & Maint Grounds	35,000.00	35,000.00	0.00	0.000%	30,292.74	34,903.29	32,813.86
A 1621.5040-11-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,228.24	3,000.00	1,962.18
A 1621.5040-12-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	3,639.05	1,683.00	2,706.58
A 1621.5040-14-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	1,319.79	2,000.00	2,955.00
A 1621.5040-15-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,650.00	3,000.00	3,000.00
A 1621.5040-16-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	5,150.00	400.00	2,675.79
A 1621.5040-17-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,694.07	3,000.00	396.75
A 1621.5040-21-7802	Non-Educ Supplies - Op & Maint Grounds	3,500.00	3,500.00	0.00	0.000%	1,592.00	3,439.35	956.00
A 1621.5040-22-7802	Non-Educ Supplies - Op & Maint Grounds	1,500.00	1,500.00	0.00	0.000%	1,282.83	963.65	964.81
A 1621.5040-23-7802	Non-Educ Supplies - Op & Maint Grounds	3,500.00	3,500.00	0.00	0.000%	3,915.95	997.72	1,669.51
A 1621.5040-30-7802	Non-Educ Supplies - Op & Maint Grounds	18,000.00	18,000.00	0.00	0.000%	16,527.30	11,425.38	15,149.79
7802	Grounds Care ****	1,109,817.00	1,085,413.00	24,404.00	2.248%	913,985.22	1,002,273.46	970,643.70
A 1621.1610-01-7803	Supervisor Sal - Op & Maint Plant	121,125.00	118,750.00	2,375.00	2.000%	106,331.07	116,341.35	137,740.85
A 1621.1620-01-7803	Clerical Sal - Op & Maint	54,189.00	50,679.00	3,510.00	6.926%	46,637.33	51,693.00	44,722.06

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1621.1627-01-7803	Plant Cler Sal Ex Help/ OT - O&M Plant	250.00	250.00	0.00	0.000%			114.98
A 1621.1640-00-7803	B&G/Trans Sal - Op & Maint Plant	1,250,519.00	1,254,070.00	(3,551.00)	(0.283%)	1,086,771.78	1,126,555.32	1,009,366.93
A 1621.1647-00-7803	B&G/Trans Sal Ex Help/OT -O&M Plant	40,800.00	40,000.00	800.00	2.000%	119,033.93	83,385.52	37,331.14
A 1621.1647-01-7803	B&G/Trans Sal Ex Help/OT -O&M Plant	1,850.00	1,850.00	0.00	0.000%			1,018.95
A 1621.1648-00-7803	B&G/Trans Sal Sub - O&M Plant	500.00	500.00	0.00	0.000%			
A 1621.2040-00-7803	Non-Educ Equip - Op & Maint Plant	29,000.00	59,000.00	(30,000.00)	(50.847%)	52,562.80	50,489.00	33,953.99
A 1621.4010-00-7803	Contract Svcs - Op & Maint Plant	150,000.00	150,000.00	0.00	0.000%	273,520.26	128,540.15	442,773.04
A 1621.4010-01-7803	Contract Svcs - Op & Maint Plant	6,000.00	6,000.00	0.00	0.000%	1,314.00	5,000.00	6,783.00
A 1621.4010-11-7803	Contract Svcs - Op & Maint Plant	45,000.00	50,000.00	(5,000.00)	(10.000%)	24,051.93	10,086.15	50,150.16
A 1621.4010-12-7803	Contract Svcs - Op & Maint Plant	53,000.00	58,000.00	(5,000.00)	(8.621%)	38,371.24	27,903.16	42,582.85
A 1621.4010-14-7803	Contract Svcs - Op & Maint Plant	57,000.00	62,000.00	(5,000.00)	(8.065%)	58,637.22	21,541.46	33,766.61
A 1621.4010-15-7803	Contract Svcs - Op & Maint Plant	47,000.00	50,000.00	(3,000.00)	(6.000%)	56,572.05	29,296.25	25,601.01
A 1621.4010-16-7803	Contract Svcs - Op & Maint Plant	48,000.00	50,000.00	(2,000.00)	(4.000%)	28,453.62	71,663.07	15,318.68
A 1621.4010-17-7803	Contract Svcs - Op & Maint Plant	45,000.00	50,000.00	(5,000.00)	(10.000%)	44,648.37	24,903.06	21,590.01
A 1621.4010-21-7803	Contract Svcs - Op & Maint Plant	45,000.00	50,000.00	(5,000.00)	(10.000%)	20,339.25	32,897.50	30,884.90
A 1621.4010-22-7803	Contract Svcs - Op & Maint Plant	70,000.00	80,000.00	(10,000.00)	(12.500%)	73,745.55	40,705.49	31,050.16
A 1621.4010-23-7803	Contract Svcs - Op & Maint Plant	89,000.00	94,000.00	(5,000.00)	(5.319%)	334,651.82	119,316.15	118,222.16
A 1621.4010-30-7803	Contract Svcs - Op & Maint Plant	110,000.00	110,000.00	0.00	0.000%	101,646.61	153,446.42	151,753.38
A 1621.4050-01-7803	Conference Exp - Op & Maint Plant	2,500.00	2,500.00	0.00	0.000%	2,420.00	1,848.28	250.00
A 1621.4470-00-7803	Consultant - Op & Maint Plant	70,000.00	50,000.00	20,000.00	40.000%		25,164.45	39,169.44
A 1621.4650-00-7803	Equip Maint/Repair - Op & Maint Plant	20,000.00	20,000.00	0.00	0.000%	6,827.81	21,243.80	19,788.98
A 1621.5040-00-7803	Non-Educ Supplies - Op &	70,000.00	70,000.00	0.00	0.000%	74,080.98	62,796.02	66,414.43

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1621.5040-01-7803	Maint Plant Non-Educ Supplies - Op & Maint Plant	5,000.00	5,000.00	0.00	0.000%	95.51	630.07	1,123.95
A 1621.5040-11-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	3,315.11	2,123.21	4,500.00
A 1621.5040-12-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	2,767.37	4,417.08	3,785.23
A 1621.5040-14-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	5,885.07	2,960.85	3,809.43
A 1621.5040-15-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	3,771.20	7,246.90	1,792.11
A 1621.5040-16-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	3,558.49	2,499.25	4,304.77
A 1621.5040-17-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,445.01	4,352.89	4,387.43
A 1621.5040-21-7803	Non-Educ Supplies - Op & Maint Plant	13,000.00	13,000.00	0.00	0.000%	4,006.52	14,310.39	8,555.84
A 1621.5040-22-7803	Non-Educ Supplies - Op & Maint Plant	15,000.00	15,000.00	0.00	0.000%	6,992.65	12,570.52	14,877.27
A 1621.5040-23-7803	Non-Educ Supplies - Op & Maint Plant	15,000.00	15,000.00	0.00	0.000%	12,459.92	12,435.89	18,644.82
A 1621.5040-30-7803	Non-Educ Supplies - Op & Maint Plant	65,000.00	62,000.00	3,000.00	4.839%	34,457.13	63,309.07	50,774.26
A 1621.5600-01-7803	Uniforms - Op & Maint Plant	18,000.00	18,000.00	0.00	0.000%	15,004.63	12,471.74	12,328.29
7803	Maintenance of Plant ****	2,583,733.00	2,632,599.00	(48,866.00)	(1.856%)	2,647,376.23	2,344,143.46	2,489,231.11
A 1620.4170-11-7804	Elec - Op & Maint Utilities	55,000.00	55,000.00	0.00	0.000%	40,042.37	43,987.13	53,569.76
A 1620.4170-12-7804	Elec - Op & Maint Utilities	54,500.00	54,500.00	0.00	0.000%	41,569.57	45,813.74	47,169.76
A 1620.4170-14-7804	Elec - Op & Maint Utilities	50,000.00	50,000.00	0.00	0.000%	33,896.23	43,668.71	39,307.39
A 1620.4170-15-7804	Elec - Op & Maint Utilities	40,000.00	40,000.00	0.00	0.000%	26,739.33	36,367.69	30,091.92
A 1620.4170-16-7804	Elec - Op & Maint Utilities	46,000.00	46,000.00	0.00	0.000%	33,890.04	46,273.36	35,438.26
A 1620.4170-17-7804	Elec - Op & Maint Utilities	48,000.00	48,000.00	0.00	0.000%	41,358.10	43,992.80	41,622.02
A 1620.4170-21-7804	Elec - Op & Maint Utilities	87,000.00	87,000.00	0.00	0.000%	64,520.48	80,553.15	81,544.40
A 1620.4170-22-7804	Elec - Op & Maint Utilities	100,000.00	100,000.00	0.00	0.000%	79,416.72	92,346.54	99,243.08
A 1620.4170-23-7804	Elec - Op & Maint Utilities	170,000.00	170,000.00	0.00	0.000%	143,228.14	144,461.65	154,885.25
A 1620.4170-30-7804	Elec - Op & Maint Utilities	465,000.00	465,000.00	0.00	0.000%	321,166.92	349,482.68	389,716.36
A 1620.4171-11-7804	Gas - Op & Maint Utilities	35,000.00	35,000.00	0.00	0.000%	33,793.07	34,565.67	34,395.97
A 1620.4171-12-7804	Gas - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	2,602.59	2,887.54	2,776.74

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1620.4171-14-7804	Gas - Op & Maint - Utilities	30,000.00	30,000.00	0.00	0.000%	16,975.34	25,070.06	18,898.93
A 1620.4171-15-7804	Gas - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	2,703.41	3,191.45	3,514.92
A 1620.4171-16-7804	Gas - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	2,319.74	3,780.05	3,972.78
A 1620.4171-17-7804	Gas - Op & Maint Utilities	28,000.00	28,000.00	0.00	0.000%	20,705.21	26,134.08	27,917.95
A 1620.4171-21-7804	Gas - Op & Maint Utilities	50,000.00	50,000.00	0.00	0.000%	33,135.38	42,487.17	44,865.81
A 1620.4171-22-7804	Gas - Op & Maint Utilities	55,000.00	55,000.00	0.00	0.000%	38,422.28	51,027.90	48,045.16
A 1620.4171-23-7804	Gas - Op & Maint Utilities	70,000.00	70,000.00	0.00	0.000%	55,662.49	65,728.27	59,691.71
A 1620.4171-30-7804	Gas - Op & Maint Utilities	175,000.00	175,000.00	0.00	0.000%	120,418.05	147,640.93	173,716.76
A 1620.4180-11-7804	Fuel Oil - Op & Maint Utilities	10,000.00	10,000.00	0.00	0.000%	10,000.00	10,433.97	
A 1620.4180-12-7804	Fuel Oil - Op & Maint Utilities	5,000.00	5,000.00	0.00	0.000%	5,000.00	32,613.25	32,787.63
A 1620.4180-14-7804	Fuel Oil - Op & Maint Utilities	12,000.00	12,000.00	0.00	0.000%	12,000.00		10,822.28
A 1620.4180-15-7804	Fuel Oil - Op & Maint Utilities	5,000.00	5,000.00	0.00	0.000%	5,000.00	112,825.40	58,000.61
A 1620.4180-16-7804	Fuel Oil - Op & Maint Utilities	5,000.00	5,000.00	0.00	0.000%	5,000.00	43,580.09	55,271.29
A 1620.4180-17-7804	Fuel Oil - Op & Maint Utilities	10,000.00	10,000.00	0.00	0.000%	10,000.00		
A 1620.4180-21-7804	Fuel Oil - Op & Maint Utilities	20,000.00	20,000.00	0.00	0.000%	20,000.00	8,310.46	10,370.49
A 1620.4180-22-7804	Fuel Oil - Op & Maint Utilities	15,000.00	15,000.00	0.00	0.000%	15,000.00		
A 1620.4180-23-7804	Fuel Oil - Op & Maint Utilities	20,000.00	20,000.00	0.00	0.000%	20,000.00		8,891.60
A 1620.4180-30-7804	Fuel Oil - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	29,213.06	12,469.02	
A 1620.4190-11-7804	Water - Op & Maint Utilities	2,500.00	2,500.00	0.00	0.000%	562.91	1,569.69	1,361.02
A 1620.4190-12-7804	Water - Op & Maint Utilities	3,000.00	3,000.00	0.00	0.000%	1,444.57	1,722.02	2,308.47
A 1620.4190-14-7804	Water - Op & Maint Utilities	1,200.00	1,200.00	0.00	0.000%	782.91	779.24	772.15
A 1620.4190-15-7804	Water - Op & Maint Utilities	3,500.00	3,500.00	0.00	0.000%	3,761.72	2,856.12	2,432.79
A 1620.4190-16-7804	Water - Op & Maint Utilities	1,500.00	1,500.00	0.00	0.000%	915.80	1,166.75	1,417.49
A 1620.4190-17-7804	Water - Op & Maint Utilities	1,000.00	1,000.00	0.00	0.000%	754.63	902.63	698.72
A 1620.4190-21-7804	Water - Op & Maint Utilities	4,000.00	4,000.00	0.00	0.000%	1,471.61	3,172.82	3,624.40
A 1620.4190-22-7804	Water - Op & Maint Utilities	3,200.00	3,200.00	0.00	0.000%	3,249.61	2,846.80	2,555.87
A 1620.4190-23-7804	Water - Op & Maint Utilities	4,500.00	4,500.00	0.00	0.000%	1,558.78	3,742.20	4,188.04
A 1620.4190-30-7804	Water - Op & Maint Utilities	6,000.00	6,000.00	0.00	0.000%	4,241.44	2,077.53	1,694.69

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Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
7804	Utilities	****	1,810,900.00	1,810,900.00	0.00	0.000%	1,302,522.50	1,570,528.56	1,587,582.47
A 1620.1637-11-7805	Greeters - DAS		24,357.00	23,880.00	477.00	1.997%	19,613.75	23,411.00	22,945.40
A 1620.1637-12-7805	Greeters - FAS		24,357.00	23,880.00	477.00	1.997%	19,613.75	23,443.18	22,945.40
A 1620.1637-14-7805	Greeters - NAS		24,357.00	23,880.00	477.00	1.997%	18,998.35	23,411.00	22,945.40
A 1620.1637-15-7805	Greeters - OAS		24,357.00	23,880.00	477.00	1.997%	19,892.73	23,411.00	22,977.90
A 1620.1637-16-7805	Greeters - PRS		24,357.00	23,880.00	477.00	1.997%	19,736.83	23,411.00	22,945.40
A 1620.1637-17-7805	Greeters - BAS		24,357.00	23,880.00	477.00	1.997%	15,982.98	23,411.00	22,933.57
A 1620.1637-21-7805	Greeters - ENMS		24,357.00	23,880.00	477.00	1.997%	19,490.67	18,282.29	22,649.70
A 1620.1637-22-7805	Greeters - WJB		24,357.00	23,880.00	477.00	1.997%	20,147.14	13,032.92	22,945.40
A 1620.1637-23-7805	Greeters - NMS		24,357.00	23,880.00	477.00	1.997%	20,011.73	23,411.00	22,945.40
A 1620.1637-30-7805	Greeters - NHS		24,357.00	23,880.00	477.00	1.997%	18,516.45	23,411.00	
A 1620.1638-11-7805	Greeters Subs - DAS		600.00	600.00	0.00	0.000%		162.00	
A 1620.1638-12-7805	Greeters Subs - FAS		600.00	600.00	0.00	0.000%	289.25		
A 1620.1638-14-7805	Greeters Subs - NAS		600.00	600.00	0.00	0.000%	126.59	63.30	20.51
A 1620.1638-15-7805	Greeters Subs - OAS		600.00	600.00	0.00	0.000%			
A 1620.1638-16-7805	Greeters Subs - PRS		600.00	600.00	0.00	0.000%	259.50	150.00	
A 1620.1638-17-7805	Greeters Subs - BAS		600.00	600.00	0.00	0.000%			
A 1620.1638-21-7805	Greeters Subs - ENMS		600.00	600.00	0.00	0.000%			
A 1620.1638-22-7805	Greeters Subs - WJB		600.00	600.00	0.00	0.000%		2,854.18	2,923.00
A 1620.1638-23-7805	Greeters Subs - NMS		600.00	600.00	0.00	0.000%		570.00	304.75
A 1620.1638-30-7805	Greeters Subs - NHS		600.00	600.00	0.00	0.000%			
A 1620.1640-00-7805	B&G/Trans Sal - Op & Maint Security		319,133.00	319,133.00	0.00	0.000%	92,089.33	173,057.96	113,183.24
A 1620.1640-11-7805	B&G/Trans Sal - O&M Security		71,694.00	71,694.00	0.00	0.000%	45,733.46	58,168.94	34,454.40
A 1620.1640-12-7805	B&G/Trans Sal - O&M Security		71,694.00	71,694.00	0.00	0.000%	56,707.08	36,928.48	34,454.40
A 1620.1640-14-7805	B&G /Trans Sal - O&M Security		71,694.00	71,694.00	0.00	0.000%	61,940.76	32,091.44	28,122.24
A 1620.1640-15-7805	B&G/Trans Sal - O&M Security		71,694.00	71,694.00	0.00	0.000%	61,940.76	67,241.44	34,454.40
A 1620.1640-16-7805	B&G/Trans Sal - O&M Security		71,694.00	71,694.00	0.00	0.000%	61,940.76	67,241.44	34,454.40
A 1620.1640-17-7805	B&G Trans Sal - O&M Security		71,694.00	71,694.00	0.00	0.000%	44,272.65	63,802.88	
A 1620.1640-21-7805	B&G/Trans Sal - O&M		107,541.00	107,541.00	0.00	0.000%	61,837.00	88,932.32	68,908.80

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1620.1640-23-7805	Security B&G/Trans Sal - O&M Security	107,541.00	107,541.00	0.00	0.000%	88,031.23	52,870.96	49,435.84
A 1620.1640-30-7805	B&G/Trans Sal - Op & Maint Security	394,317.00	394,317.00	0.00	0.000%	495,984.00	389,501.03	264,286.96
A 1620.1647-00-7805	B&G/Trans Sal Ex Help/OT - O&M Security	115,000.00	115,000.00	0.00	0.000%	107,354.15	166,933.03	89,908.28
A 1620.1647-30-7805	B&G/Trans Sal Ex Help/OT -O&M Security	2,500.00	2,500.00	0.00	0.000%			876.74
A 1620.1648-00-7805	B&G/Trans Sal Sub - O&M Security	95,000.00	95,000.00	0.00	0.000%	58,026.95	106,604.00	191,844.24
A 1620.2040-00-7805	Non-Educ Equip - Op & Maint Security	180,826.00	205,249.00	(24,423.00)	(11.899%)	72,342.54	313,408.00	201,216.48
A 1620.4010-00-7805	Contract Svcs - Op & Maint Security	317,537.00	254,277.00	63,260.00	24.878%	184,809.18	227,935.75	188,572.97
A 1620.4050-00-7805	Conference Exp - Op & Maint Security	750.00	750.00	0.00	0.000%		360.00	
A 1620.4150-00-7805	Travel Reimb - Op & Maint Security	250.00	250.00	0.00	0.000%			
A 1620.4650-00-7805	Equip Maint/Repair - Op & Maint Security	6,350.00	7,350.00	(1,000.00)	(13.605%)	8,163.82	10,053.40	8,924.27
A 1620.4900-00-7805	BOCES Svcs - Op & Maint Security - Consultant	38,520.00		38,520.00	<N/A>	82,718.32	73,195.20	
A 1620.5040-00-7805	Non-Educ Supplies - Op & Maint Security	28,325.00	21,625.00	6,700.00	30.983%	35,203.42	23,858.62	20,199.42
A 1620.5600-00-7805	Uniforms - Op & Maint Security	8,000.00	10,000.00	(2,000.00)	(20.000%)	9,086.44	21,121.11	17,153.84
A 1620.5810-00-7805	Gasoline-Vehicles - Op & Maint Security	850.00	850.00	0.00	0.000%		12.00	
7805	Security ****	2,402,174.00	2,316,347.00	85,827.00	3.705%	1,820,861.57	2,195,752.87	1,589,932.75
A 1621.4010-00-7806	Contract Svcs - Op & Maint Vandalism	18,000.00	18,000.00	0.00	0.000%	5,684.00	10,281.75	12,467.36
A 1621.5040-00-7806	Non-Educ Supplies - Op & Maint Vandal	800.00	800.00	0.00	0.000%		0.10	266.60
7806	Vandalism Repair ****	18,800.00	18,800.00	0.00	0.000%	5,684.00	10,281.85	12,733.96
A 2110.4010-00-7807	Contract Svcs - Op & Maint Tele Comm	121,560.00	101,560.00	20,000.00	19.693%	101,170.18	98,384.20	189,130.87
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele Comm	6,000.00	6,000.00	0.00	0.000%	4,014.39	5,409.11	3,624.91
A 1620.4900-00-7807	BOCES Svcs - Op & Maint	432,578.00	297,000.00	135,578.00	45.649%	164,532.32	265,522.36	215,226.91

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1680.4900-00-7807	Tele Comm BOCES Svcs - Telephone Communications	11,162.00	11,916.00	(754.00)	(6.328%)	10,784.01	10,784.01	11,513.23
7807	Telephone Communications ****	571,300.00	416,476.00	154,824.00	37.175%	280,500.90	380,099.68	419,495.92
A 1670.1640-00-7808	B&G/Trans Sal - Op & Maint Tele Comm	74,562.00	74,562.00	0.00	0.000%	65,455.24	73,100.00	71,491.00
A 1670.1647-00-7808	B&G/Trans Sal Ex Help/OT -O&M Tele Com	2,500.00	2,500.00	0.00	0.000%	466.90	792.62	863.60
A 1670.1648-00-7808	B&G/Trans Sal Sub - O&M Mailroom	500.00	500.00	0.00	0.000%			62.60
A 1670.4010-00-7808	Contract Svcs - Op & Maint Tele Comm	1,500.00	1,500.00	0.00	0.000%	913.93	1,506.89	1,331.04
A 1670.4130-00-7808	Postage - Op & Maint Tele Comm	115,000.00	115,000.00	0.00	0.000%	75,850.00	69,739.00	105,000.00
A 1670.4650-00-7808	Equip Maint/Repair - Op & Maint Tele Comm	2,000.00	2,000.00	0.00	0.000%	594.00		389.86
A 1670.5040-00-7808	Non-Educ Supplies - Op & Maint Tele Comm	1,200.00	1,200.00	0.00	0.000%	423.91	755.54	915.04
7808	Mailroom ****	197,262.00	197,262.00	0.00	0.000%	143,703.98	145,894.05	180,053.14
A 1660.1610-02-7809	Supervisor Sal - Op & Maint Warehouse	76,500.00	75,000.00	1,500.00	2.000%	67,156.55	75,000.00	75,016.37
A 1660.1640-02-7809	B&G/Trans Sal - Op & Maint Warehouse	79,889.00	79,889.00	0.00	0.000%	70,131.60	78,323.00	76,599.00
A 1660.1647-02-7809	B&G/Trans Sal Ex Help/OT -O&M Warehouse	500.00	500.00	0.00	0.000%		1,054.48	845.01
A 1660.1648-02-7809	B&G/Trans Sal Sub - O&M Warehouse	500.00	500.00	0.00	0.000%			172.50
A 1660.4010-02-7809	Contract Svcs - Op & Maint Warehouse	300.00	300.00	0.00	0.000%	221.05	300.00	
A 1660.4650-02-7809	Equip/Maint/Repair - Op & Maint Warehouse	5,000.00	5,000.00	0.00	0.000%	393.60	2,000.00	1,965.00
A 1660.5040-02-7809	Non-Educ Supplies - Op & Maint Warehouse	1,500.00	1,500.00	0.00	0.000%	834.95	1,500.00	1,496.24
7809	Warehouse ****	164,189.00	162,689.00	1,500.00	0.922%	138,737.75	158,177.48	156,094.12
A 5510.1610-01-7900	Supervisor Sal - Transportation	99,737.00	97,781.00	1,956.00	2.000%	87,555.48	97,781.00	95,864.00
A 5510.1617-01-7900	Supervisor Sal OT - Transportation	500.00	500.00	0.00	0.000%			

NORTHPORT- E NORTHPORT UFSD**Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)**

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 5510.1620-01-7900	Clerical Sal - Transportation	113,550.00	106,324.00	7,226.00	6.796%	65,508.53	108,454.00	104,466.15
A 5510.1627-01-7900	Cler Sal Ex Help/OT - Transportation	4,500.00	4,500.00	0.00	0.000%	7,511.91	4,060.01	4,452.23
A 5510.1630-00-7900	Teacher Aide Sal - Transportation	33,580.00	33,580.00	0.00	0.000%	31,757.70	15,433.96	28,330.83
A 5510.1640-00-7900	B&G/Trans Sal - Transportation	561,387.46	554,887.46	6,500.00	1.171%	427,810.49	510,712.86	508,930.98
A 1620.1647-00-7900	B&G/Trans Sal Ex Help/OT -Trans	26,472.00	26,472.00	0.00	0.000%	80,324.00	112,022.03	107,309.93
A 5510.1647-00-7900	B&G/Trans Sal Ex Help/OT -Trans	110,000.00	110,000.00	0.00	0.000%	65,623.75	114,001.42	88,408.90
A 1620.1648-00-7900	B&G/Trans Sal Sub - Transportation	500.00	500.00	0.00	0.000%			
A 5510.1648-00-7900	B&G/Trans Sal Sub - Transportation	3,500.00	3,500.00	0.00	0.000%	3,575.00		
A 5510.2040-00-7900	Non-Educ Equip - Transportation	64,720.00	13,825.00	50,895.00	368.137%	10,354.48	12,570.75	9,933.81
A 5510.2100-00-7900	Bus Purchase - Transportation	125,000.00	120,000.00	5,000.00	4.167%	111,893.00	109,750.81	109,545.35
A 5510.4010-00-7900	Contract Svcs - Transportation	61,900.00	23,200.00	38,700.00	166.810%	21,437.44	15,549.22	14,708.21
A 5510.4010-01-7900	Contract Svcs - Transportation	21,480.00	6,550.00	14,930.00	227.939%	9,210.00	6,296.04	2,855.02
A 5510.4050-01-7900	Conference Exp - Transportation	4,500.00	2,500.00	2,000.00	80.000%	2,095.58	2,327.96	1,837.74
A 5540.4640-00-7900	Contr Trans-In Distr - Transportation	2,176,688.00	2,382,026.00	(205,338.00)	(8.620%)	1,651,046.40	2,254,689.20	2,306,247.83
A 5540.4641-40-7900	Contr Trans-Out Distr - Transportation	1,100,000.00	1,150,000.00	(50,000.00)	(4.348%)	99,539.20	1,007,125.21	963,656.44
A 5540.4642-00-7900	Contr Trans-Special - Transportation	3,468,000.00	3,400,000.00	68,000.00	2.000%	1,960,672.12	3,044,768.76	3,151,253.05
A 5510.4650-00-7900	Equip Maint/Repair - Transportation	88,000.00	85,000.00	3,000.00	3.529%	35,492.02	83,589.59	68,058.77
A 5510.4650-01-7900	Equip Maint/Repair - Transportation	600.00	550.00	50.00	9.091%	498.00	498.00	498.00
A 5510.4900-00-7900	BOCES Svcs - Transportation	5,050.00	5,050.00	0.00	0.000%	303.50	1,640.00	2,583.50
A 5510.5040-00-7900	Non-Educ Supplies - Transportation	2,700.00	2,700.00	0.00	0.000%	1,119.90	2,166.66	1,941.74
A 5510.5040-01-7900	Non-Educ Supplies - Transportation	2,765.00	2,025.00	740.00	36.543%	1,694.94	1,961.41	1,970.26
A 5510.5700-00-7900	Auto/Bus Parts - Transportation	55,000.00	55,000.00	0.00	0.000%	26,586.15	37,048.60	41,534.92

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 5510.5710-00-7900	Gasoline-Buses - Transportation		240,000.00	270,000.00	(30,000.00)	(11.111%)	129,947.01	169,598.84	156,109.01
A 5510.5720-00-7900	Oil/Lubricants-Buses - Transportation		2,300.00	2,300.00	0.00	0.000%		1,293.95	1,058.00
A 5510.5730-00-7900	Tires-Buses - Transportation		12,500.00	12,500.00	0.00	0.000%	5,138.00	12,037.64	12,624.36
7900	Transportation	****	8,384,929.46	8,471,270.46	(86,341.00)	(1.019%)	4,836,694.60	7,725,377.92	7,784,179.03
A 1981.4900-00-8001	BOCES Svcs - BOCES Administration		468,498.00	465,715.00	2,783.00	0.598%	349,285.50	457,033.00	448,107.00
8001	Administrative & Capital Charges	****	468,498.00	465,715.00	2,783.00	0.598%	349,285.50	457,033.00	448,107.00
A 1325.4110-00-8100	Administrative - Debt Service		80,000.00	80,000.00	0.00	0.000%	58,540.00	59,190.00	23,090.00
A 9711.6100-00-8100	Principal - Construction - Debt Serv		2,125,000.00	2,050,000.00	75,000.00	3.659%	2,050,000.00	1,995,000.00	1,935,000.00
A 9785.6300-00-8100	EPC Lease Purchase - Principal		602,806.00	583,970.00	18,836.00	3.226%	583,969.72	565,721.80	390,996.41
A 9711.7100-00-8100	Interest - Construction - Debt Serv		249,900.00	332,300.00	(82,400.00)	(24.797%)	332,300.00	394,650.00	452,925.00
A 9730.7100-00-8100	BAN Interest - Debt Service		1,220,000.00	771,459.00	448,541.00	58.142%	771,458.31		
A 9760.7300-00-8100	Tan Interest - Debt Service		810,082.20	860,082.00	(49,999.80)	(5.813%)		790,833.33	525,416.64
A 9785.7300-00-8100	EPC Lease Purchase - Interest		344,815.00	363,651.00	(18,836.00)	(5.180%)	363,651.42	381,899.35	556,624.73
8100	Debt Service	****	5,432,603.20	5,041,462.00	391,141.20	7.758%	4,159,919.45	4,187,294.48	3,884,052.78
A 9950.9002-00-8300	Capital Fund - Interfund Transfer		616,750.00	616,750.00	0.00	0.000%	616,750.00	2,725,000.00	2,367,000.00
A 9901.9005-00-8300	School Lunch - Interfund Transfer		200,000.00	200,000.00	0.00	0.000%		121,885.48	119,588.00
A 9901.9500-00-8300	Special Aid Fund - Interfund Transfer		645,000.00	645,000.00	0.00	0.000%		511,171.77	614,325.59
8300	Interfund Transfers	****	1,461,750.00	1,461,750.00	0.00	0.000%	616,750.00	3,358,057.25	3,100,913.59
Grand Totals:			172,752,759.00	171,077,668.00	1,675,091.00	0.979%	125,345,830.65	165,023,068.34	162,014,556.74