NORTHPORT- E NORTHPORT UFSD

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

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
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
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
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
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
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
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
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
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
0802	After School Language Program	****	18,623.00	18,623.00	0.00	0.000%	0.00	7,396.66	7,500.20
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
1000	AIS/Compensatory Learning	****	82,003.50	82,059.00	(55.50)	(0.068%)	2,666.18	54,988.11	44,937.09
1001	Elementary Summer School	****	111,250.00	109,951.00	1,299.00	1.181%	108,862.04	96,372.08	100,612.57
1100	Investigate Program	****	234,329.00	223,016.00	11,313.00	5.073%	186,721.81	223,006.52	217,636.00
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
1300	Library/Media	****	989,986.00	920,245.00	69,741.00	7.579%	737,112.68	931,479.65	986,876.64

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
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
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
1501	Boys Athletics	****	909,102.00	899,487.00	9,615.00	1.069%	632,101.86	876,631.64	885,246.74
1502	Girls Athletics	****	813,287.00	809,153.00	4,134.00	0.511%	501,387.27	730,119.93	677,330.62
1503	Boys Intramurals	****	59,988.00	59,395.00	593.00	0.998%	40,404.32	57,717.35	59,208.32
1504	Girls Intramurals	****	59,988.00	59,395.00	593.00	0.998%	22,369.03	52,814.54	50,803.52
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
1600	Health Education	****	781,086.15	807,006.30	(25,920.15)	(3.212%)	606,709.41	830,100.26	799,430.60
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
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
1900	Business Education	****	516,500.00	483,072.00	33,428.00	6.920%	381,765.92	488,407.89	476,105.68
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
2002	Art and Music Festival	****	15,270.00	15,270.00	0.00	0.000%	9,390.10	14,233.43	13,910.14
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
2102	Summer Music Program	****	190,505.00	187,205.00	3,300.00	1.763%	179,857.74	178,663.09	175,356.19
2103	Summer Music Clinic	****	59,620.00	58,620.00	1,000.00	1.706%	54,245.80	56,250.25	56,315.78
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

NORTHPORT- E NORTHPORT UFSD

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

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
2301	E-Team	****	5,135.00	4,960.00	175.00	3.528%	4,683.56	4,309.29	4,156.57
2302	Commons Program	****	15,750.00	14,250.00	1,500.00	10.526%	1,736.39	10,215.62	13,085.47
2304	Vocational Education	****	524,423.00	506,689.00	17,734.00	3.500%	344,120.00	482,000.00	484,825.00
2305	Cultural Arts	****	113,882.00	163,882.00	(50,000.00)	(30.510%)	17,970.00	56,314.00	65,975.00
2400	Academic Summer School	****	119,607.00	119,607.00	0.00	0.000%	88,070.00	112,780.00	83,043.00
2601	Continuing Education	****	184,009.05	194,531.19	(10,522.14)	(5.409%)	82,541.71	119,467.22	139,640.26
2602	Recreation	****	265,749.51	270,207.79	(4,458.28)	(1.650%)	253,840.60	228,671.80	246,951.08
2603	Drivers Education	****	154,750.00	154,750.00	0.00	0.000%	71,230.63	135,622.71	147,879.22
2604	Public Information	****	140,500.00	113,389.00	27,111.00	23.910%	105,262.67	115,671.90	110,464.99
2605	Community Support	****	32,000.00	32,000.00	0.00	0.000%	32,000.00	32,000.00	32,000.00
2700	Staff Development	****	17,616.00	17,271.00	345.00	1.998%	13,802.79	14,248.60	13,241.15
2701	UTN - PDC	****	36,693.00	36,693.00	0.00	0.000%	12,955.82	24,693.62	23,398.05
2702	NASA - PDC	****	25,000.00	25,000.00	0.00	0.000%	5,798.81	14,878.81	8,647.64
2703	Professional Achievement	****	2,500.00	2,500.00	0.00	0.000%	0.00	2,500.00	2,000.00
2704	Inservice	****	7,435.00	7,435.00	0.00	0.000%	9,916.48	16,787.27	16,005.61
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

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
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
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
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
2805	Teaching and Learning	****	991,904.00	933,711.00	58,193.00	6.232%	814,645.19	900,127.15	713,431.31
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
2902	MS Instructional Support	****	371,412.00	399,364.00	(27,952.00)	(6.999%)	341,515.75	491,793.55	421,860.06
2903	HS Instructional Support	****	230,116.11	230,859.11	(743.00)	(0.322%)	185,175.83	226,016.62	234,746.92
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
3001	Non-Public Textbooks	****	130,593.00	135,305.00	(4,712.00)	(3.483%)	4,233.30	108,457.68	124,594.41
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
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
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
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
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
3201	Elementary Counseling	****	722,614.00	682,777.00	39,837.00	5.835%	514,929.94	682,777.00	646,719.77

NORTHPORT- E NORTHPORT UFSD

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

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
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
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
3204	Social Work Services	****	439,306.00	412,712.00	26,594.00	6.444%	327,784.47	421,758.54	419,840.61
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
3206	Medical Services	****	72,325.17	77,563.00	(5,237.83)	(6.753%)	42,271.13	64,299.07	114,105.43
3207	Attendance/Census	****	127,679.00	124,213.00	3,466.00	2.790%	99,738.82	122,835.43	116,164.14
3208	Home Instruction	****	252,900.00	237,900.00	15,000.00	6.305%	59,404.35	213,079.13	132,639.94
3209	Student Assistance Program	****	285,693.00	204,744.00	80,949.00	39.537%	202,215.42	207,335.39	203,897.00
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
3211	SAFE Schools	****	7,000.00	7,000.00	0.00	0.000%	1,668.69	6,559.18	2,925.97
3300	Pupil Services Management	****	327,712.00	314,576.00	13,136.00	4.176%	207,608.61	288,177.67	244,801.67
3301	Student Evaluation	****	15,000.00	34,000.00	(19,000.00)	(55.882%)	27,151.49	64,487.74	38,586.55
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
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
7100	Central Administration	****	257,384.19	307,107.36	(49,723.17)	(16.191%)	262,846.46	248,093.03	319,822.78
7200	Human Resources	****	685,880.93	672,910.00	12,970.93	1.928%	561,131.07	686,895.55	651,423.10

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
7300	Business Administration	****	270,712.33	259,680.00	11,032.33	4.248%	232,921.96	259,993.15	261,939.42
7301	Accounting	****	575,550.30	523,495.20	52,055.10	9.944%	467,198.49	497,006.13	524,696.43
7500	Central Duplicating	****	81,720.00	264,372.00	(182,652.00)	(69.089%)	189,811.40	291,901.70	223,331.41
7600	Purchasing	****	206,452.00	192,728.00	13,724.00	7.121%	159,237.25	188,407.22	183,713.51
7700	Insurance	****	840,816.00	816,361.00	24,455.00	2.996%	740,842.35	709,364.20	701,134.50
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
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
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
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
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
7806	Vandalism Repair	****	18,800.00	18,800.00	0.00	0.000%	5,684.00	10,281.85	12,733.96
7807	Telephone Communications	****	571,300.00	416,476.00	154,824.00	37.175%	280,500.90	380,099.68	419,495.92
7808	Mailroom	****	197,262.00	197,262.00	0.00	0.000%	143,703.98	145,894.05	180,053.14
7809	Warehouse	****	164,189.00	162,689.00	1,500.00	0.922%	138,737.75	158,177.48	156,094.12
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
8001	Administrative & Capital Charges	****	468,498.00	465,715.00	2,783.00	0.598%	349,285.50	457,033.00	448,107.00

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
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
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