

**NORTHPORT-EAST NORTHPORT
UNION FREE SCHOOL DISTRICT**

OFFICE OF THE SUPERINTENDENT OF SCHOOLS



**2020-2021
GENERAL FUND
PROPOSED BUDGET**

JUNE 2020

2020-2021 BUDGET
EXECUTIVE SUMMARY

The 2020-21 budget is a complicated and thoughtful budget that accounts for financial hardship of our community caused by COVID-19, potential impacts of the LIPA lawsuit, potential reduction in state aid. It prepares the district for the future financial uncertainty and includes:

Instructional Program

- **A K-12 Instructional Program that continues to “Educate, Inspire and Empower” and maintains instructional programs to meet the needs of ALL learners.**
- **Purchase of 1,500 Chromebooks to complete final phase of 1:1 Computing initiative so that all student K-12 have their own device.**
- **Continues spectrum of extra & co-curricular experiences.**
- **Preserves the district’s exceptional art, music and athletic programs**
- **Maintains class sizes within district guidelines.**
- **Staffing and programming to support the social emotional needs of students.**
- **Supports the district’s professional development initiatives for staff.**

Fiscal Planning

- **Represents a budget-to-budget increase of 0.98% and a tax levy increase of 0%.**
- **Streamlines expenses based on continued declining enrollment within the district.**
- **Includes deferred purchases to account for potential loss in state aid.**

Operations

- **Provisions to continue high quality maintenance of facilities to address COVID requirements.**
- **Capital construction funding for bathroom upgrades.**
- **New 3 year transportation contract which includes cameras on every bus and insures continuity of service.**
- **Funds upgrades to Technology infrastructure, including servers and conversion to a uniform door swipe system to enhance security.**
- **District wide door ajar system to enhance security**

The global pandemic has impacted communities throughout the United States as well as in the Northport- East Northport community. Many of our residents and businesses have been affected. The School District Administration and Board of Education recognize these hardships and have developed a budget that would result in a 0% tax levy increase. As a result, the total taxes paid by the School District community will be the same amount paid during the 2019-20 school year resulting in a savings of over \$1.5 million which was allowable under the tax levy limit. The district is able to reduce the levy increase

to 0% by allocating anticipated surplus generated during the 2019-20 fiscal year and applying those resources to the 2020-21 budget.

Revenue uncertainty is a real concern for all school districts in New York State. In the New York State budget adopted April 1st 2020 the State has the authority to amend the budget during one of 3 measurement periods. This flexibility was necessary for the state to be able to cut expenses and balance their budget if revenues were less than expected. The Governor warned school districts that State Aid to schools may be cut by as much as 20% during the school year. As a result of this revenue uncertainty the budget has a built in plan to defer approximate \$1.8 million dollars in expenses until after the last measurement period when the actual state aid number is known. The deferred items in the budget are areas as far from instruction as possible. Examples of some of the deferred items are: 1 school bus, 1 Snow plow/ utility truck, Capital projects.

Lastly and most importantly this budget considers the future stability of the school district. Any additional surpluses beyond what is being used for the 2020-21 school year to reduce the tax levy to 0%, will fund strategic reserves. In past financial crises the employer contribution costs for both the Teacher's Retirement System (TRS) and Employees Retirement System (ERS) spiked. Both rates use an actuarial calculation using the average rate of return on investments over the past 5 years. If the rate of return drops, the required employer contribution would increase. The impact of an increase in the (TRS) rate of just 1% point would increase expenses by approximately \$730,000. Over the next 3-5 years, the rate may increase by close to 8%, increasing the yearly benefit costs of the district by \$5.8 Million. Our plan is to maximize the funding of reserves such as the TRS and ERS reserves in order to supplement the tax levy during years of increased retirement system contribution costs. Another focus on our future planning strategy is to fund our Capital Reserves to the extent possible in order to maintain and upgrade our facilities without the need for a new Bond.

One of the most significant challenges with allocating additional fund balance or reserves to a budget is that they are "one shot" revenue sources and are not sustainable. As a result, we would need to either increase revenue, potentially in excess of the levy limit, during the 2021-22 budget year or significantly reduce expenses. Northport- East Northport is in a unique position where we are already far along into the process of evaluating and planning how our program will be delivered in the future. Those plans will increase the efficiency of the district and reduce the expense side of the budget.

We look forward to your support of this budget and are proud that we are able to maintain the programs we have come to love and expect while supporting our community through a tax levy increase of 0%, plan for a midyear state aid revenue cut, as well as fund strategic reserves in order to ensure the future health and stability of the district.

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BUDGET HISTORY AND PROJECTIONS BY OBJECT AREA

**NORTHPORT-EAST NORTHPORT UFSD
BUDGET HISTORY AND PROJECTIONS BY OBJECT AREA**

Objects of expenses are services or commodities that the District purchases to meet program needs.

Examples of objects are salaries, supplies, equipment, etc.

	2017-2018	2018-2019	2019-2020	2020-2021		%
ACCOUNT GROUP	EXPENSES	EXPENSES	BUDGET	BUDGET	\$ CHANGE	CHANGE
ADMINISTRATOR SALARIES	5,582,070.72	5,681,018.00	5,587,348.00	5,688,526.00	121,178.00	2.18%
INSTRUCTIONAL SALARIES	61,501,242.65	61,131,077.24	62,323,310.00	63,683,168.00	1,359,848.00	2.18%
NON-INSTRUCTIONAL SALARIES	20,350,357.41	21,162,338.42	21,864,259.00	21,852,460.00	188,201.00	0.87%
UNDISTRIBUTED SALARIES			320,000.00	320,000.00	-	0.00%
HEALTH WAIVER	525,437.26	558,091.63	627,000.00	639,000.00	12,000.00	1.91%
TOTAL SALARIES	87,959,106.04	88,532,525.29	90,501,917.00	92,183,144.00	1,681,227.00	1.86%
EQUIPMENT	997,056.36	1,003,950.51	1,024,679.00	1,116,647.00	91,968.00	8.98%
BUS PURCHASE	109,545.35	109,750.81	120,000.00	125,000.00	5,000.00	4.17%
TOTAL EQUIPMENT	1,106,601.71	1,113,701.32	1,144,679.00	1,241,647.00	96,968.00	8.47%
FIELD & ATHLETIC TRIPS	204,868.73	250,471.89	276,034.00	278,464.00	2,430.00	0.88%
CONTRACT SERVICES	5,464,152.95	5,327,396.58	5,496,903.00	5,687,449.00	190,546.00	3.47%
UTILITIES	1,587,582.47	1,570,528.56	1,810,900.00	1,810,900.00	-	0.00%
INSURANCE	704,453.50	712,749.20	820,111.00	844,566.00	24,455.00	2.98%
CONTRACT TRANSPORTATION	6,451,766.63	6,325,814.33	6,979,377.00	6,792,039.00	(187,338.00)	-2.68%
TUITION & HEALTH SERVICES	2,437,902.12	2,957,974.15	2,702,715.00	3,000,825.00	298,110.00	11.03%
TEXTBOOKS	318,285.05	307,337.73	311,638.00	311,638.00	-	0.00%
BOCES	10,366,903.80	10,365,967.15	11,661,750.00	11,725,489.00	43,739.00	0.37%
TOTAL CONTRACT SERVICES	27,537,914.25	27,816,239.59	30,079,428.00	30,451,370.00	371,942.00	1.24%
AUDIO VISUAL SUPPLIES	1,218.47	1,388.60	1,250.00	1,250.00	-	0.00%
COMPUTER SOFTWARE	241,076.82	263,502.33	351,983.00	228,783.00	(123,200.00)	-35.00%
INSTRUCTIONAL SUPPLIES	886,162.16	1,067,225.46	966,025.00	1,011,882.00	55,857.00	5.84%
NON-INSTRUCTIONAL SUPPLIES	545,666.54	583,037.61	607,860.00	621,167.00	13,307.00	2.19%
UNIFORMS	50,015.79	54,512.85	49,900.00	48,500.00	(1,400.00)	-2.81%
TRANSPORTATION SUPPLIES	211,326.29	219,991.03	340,650.00	310,650.00	(30,000.00)	-8.81%
TOTAL SUPPLIES	1,945,466.07	2,189,657.88	2,307,668.00	2,222,232.00	(85,436.00)	-3.70%
BOND PRINCIPAL & INTEREST	3,860,962.78	4,128,104.48	4,961,462.00	5,352,603.00	391,141.00	7.88%
EMPLOYEE BENEFITS	36,503,590.30	37,682,782.46	40,620,764.00	39,840,013.00	(780,751.00)	-1.92%
INTERFUND TRANSFERS	3,100,913.59	3,368,057.25	1,481,750.00	1,461,750.00	-	0.00%
TOTAL ALL ACCOUNT GROUPS	162,014,556.74	165,023,066.27	171,077,668.00	172,752,759.00	1,675,091.00	0.98%

CUSTOM APPROPRIATION BUDGET REPORT BY FUNCTION

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	1,527,241.00	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	1,717,806.50	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	1,708,873.00	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

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 2110.5030-14-0200	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%	16,693.41	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	11,851,128.40	11,662,863.60	88,264.90	0.763%	8,487,092.44	11,080,798.17	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%	581,642.44	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	2,368.00	2,428.00	(40.00)	(1.647%)	5,339.05	2,557.80	3,059.72
0300	Grade 6 Core Education	1,882,083.00	1,798,564.00	83,439.00	4.639%	1,423,132.26	1,966,408.80	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	1,867,352.01
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	2,884,013.88
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	383,835.91
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

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 2020.4010-01-0500	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%	361.27	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%	2,433,666.64	3,242,889.68	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	151,386.21
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	1,298.99	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	3,586.43	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%	2,612,686.74	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%)	359,098.86	542,236.40	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	2,676,300.20	2,975,020.40	(298,720.20)	(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

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 2110.2020-30-0700	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%	8,844.20	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)	(2.862%)	3,499,813.23	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%		149.35	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	2,347,169.91
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

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 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%	1,838,001.78	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%)	228.95	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	82,063.50	82,069.00	(5.50)	(0.006%)	2,866.18	84,988.11	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%	84,480.49	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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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
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	109,961.00	1,289.00	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	67,369.00	62,542.00	4,827.00	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	62,207.00
A 2610.1200-16-1300	Teacher Sal-Elem - Library/Media	110,355.00	103,128.00	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

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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 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	920,246.00	69,741.00	7.579%	737,112.88	931,479.66	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	64,341.46	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

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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 2110.5030-15-1401	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	Ed Educ Supplies - Boys Phys Ed	659.75	651.00	8.75	1.344%	377.60	601.25	628.61
A 2110.5030-17-1401	Ed Educ Supplies - Boys Phys Ed	533.75	423.00	110.75	26.182%	419.56	477.83	518.16
A 2110.5030-21-1401	Ed 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	Ed Educ Supplies - Boys Phys Ed	1,343.25	1,366.00	(22.75)	(1.665%)	1,343.52	1,426.54	1,500.59
A 2110.5030-30-1401	Ed 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 ****	1,366,982.23	1,294,223.99	71,758.24	5.542%	1,046,568.46	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	480,417.44
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	136,108.85
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	64,341.46	5,022.53	7.805%	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%	37,869.71	45,286.09	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 Ed	533.75	523.00	10.75	2.055%	518.26	477.83	513.42

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
Ed								
A 2110.5030-21-1402	Educ Supplies - Girls Phys Ed	1,257.75	1,220.00	37.75	3.094%	1,299.16	1,280.83	1,389.80
A 2110.5030-23-1402	Educ Supplies - Girls Phys Ed	1,343.25	1,366.00	(22.75)	(1.665%)	1,237.04	1,428.58	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%	1,048,142.77	1,302,993.49	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	0.996%	11,242.74	13,691.47	13,423.00
A 2855.2020-00-1501	Educational Equip - Boys Athletics	18,000.00	11,839.00	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 ****	908,102.00	899,487.00	8,615.00	1.069%	632,101.86	876,631.64	886,248.74
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	3.586%	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 Athletics	1,932.00	1,932.00	0.00	0.000%	1,932.00	1,932.00	

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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
Athletic								
A 2855.4010-00-1502	Contract Svcs - Girls Athletics	135,000.00	135,000.00	0.00	0.00%	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	0.00%	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	0.00%	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	0.00%	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	730,119.33	677,330.62
Teacher Sal-Elem - Boys Intramurals								
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	12,807.20	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 ****	69,988.00	59,395.00	593.00	0.998%	40,404.32	57,717.36	59,208.32
Teacher Sal-Elem - Girls Intramurals								
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 Intramurals	2,834.00	2,806.00	28.00	0.998%	1,400.80	2,801.60	2,451.40

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



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 20 Expenditures	2017 - 18 Expenditures
Intramurals							
A 2850.1200-17-1504	Teacher Sal-Elem - Girls Intramurals	2,834.00	2,806.00	28.00	0.998%	1,400.80	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	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	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	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	9,479.92
1504	Girls Intramurals	59,988.00	59,395.00	593.00	0.998%	22,369.03	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	23,896.88
A 2850.1200-12-1505	Teacher Sal-Elem - Co- Curricular	44,484.00	44,484.00	0.00	0.000%	32,388.37	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	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	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	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	36,136.01
A 2850.1250-21-1505	Teacher Sal-MS - Co- Curricular	158,801.00	157,229.00	1,572.00	1.000%	57,207.29	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	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	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	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	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	622.96
A 2850.5030-23-1505	Educ Supplies - Co- Curricular	1,722.00	607.00	1,115.00	183.690%	177.04	647.51
A 2850.5030-30-1505	Educ Supplies - Co- Curricular	1,600.00	1,650.00	(50.00)	(3.030%)	726.06	1,726.51
A 2850.5040-30-1505	Non-Educ Supplies - Co- Curricular	1,675.00	1,075.00	600.00	55.814%	422.00	565.42
						732.90	11/48

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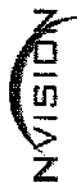
Budgeting Appropriation Status Report For FINAL GENERAL FUND 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
1606	Curricular							
	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	206,982.52
A 2110.1300-30-1600	Teacher Sal-HS - Health Education	428,066.60	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	405.00	13.25	3.254%	206.00	396.96	449.32
A 2110.5030-23-1600	Educ Supplies - Health Education	447.75	455.00	(7.25)	(1.593%)	70.00	246.39	484.56
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	136,335.40	31,015.33	22.420%	116,740.97	155,693.84	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%	2,036.33	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	686,196.18
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	296,182.16
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	6,570.00
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	6.820%	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	198,521.00	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	2,608.35
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

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



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 20 Expenditures	2017 - 18 Expenditures
A 2110.5030-21-2000	Educ Supplies - Art Educ	4,192.50	4,065.00	127.50	3.137%	4,395.00	4,673.00
A 2110.5030-23-2000	Educ Supplies - Art Educ	4,477.50	4,553.00	(75.50)	(1.656%)	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%)	31,935.39	37,963.44
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	2,900,759.64	2,933,888.85	(33,129.21)	(1.628%)	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%	11,166.39	11,455.63
A 2110.4010-00-2002	Contract Svcs - Art & Music Fest	500.00	500.00	0.00	0.000%	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%	1,786.74	2,140.38
2002	Art and Music Festival	15,270.00	15,270.00	0.00	0.000%	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%	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%	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%)	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%)	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%)	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%	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%	686.34	665.37
A 2110.2020-00-2100	Educational Equip - Music Educ	76,776.00	76,776.00	0.00	0.000%	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%	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%	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%	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%	49,226.10	49,906.17
A 2110.5030-00-2100	Educ Supplies - Music Educ	20,295.00	20,095.00	200.00	0.995%	25,877.25	40,624.55
A 2110.5030-11-2100	Educ Supplies - Music Educ	379.00	435.00	(56.00)	(12.874%)	367.00	374.00

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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 2110.5030-12-2100	Educ Supplies - Music Educ	336.00	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)	(1.798%)	2,516,288.32	3,067,700.12	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	1,400.00
A 2320.1640-00-2102	B&G/Trans Sal - Summer Music Prgm	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	190,506.00	187,205.00	3,300.00	1.763%	179,857.74	178,663.09	175,356.18
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	56,260.25	56,315.78

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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 2020.1030-01-2200	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	639,317.00	598,826.00	39,491.00	6.595%	456,875.27	598,826.00	581,038.00
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	25,788.00
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

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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 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	7,088.00	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	28,615.76	21,104.58
A 2630 5030-23-2200	Educ Supplies - Computer Studies	29,305.50	29,621.00	(315.50)	(1.065%)	22,160.48	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	1,237,434.68
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 Prgrm	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 Prgrm	2,900.00	1,400.00	1,500.00	107.143%	1,386.39	4,310.55	1,525.00
2302	Commons Program	16,750.00	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	624,423.00	506,689.00	117,734.00	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

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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
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	184,809.05	194,831.19	(10,022.14)	(5.408%)	82,641.71	119,487.22	139,640.26
A 7140.1620-00-2602	Clerical Sal - Comm Svc Recreation	36,249.51	43,707.79	(7,458.28)	(17.054%)	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	136,000.00	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	5,495.83	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	266,749.51	270,207.79	(4,458.28)	(1.650%)	253,840.60	228,871.80	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	128,888.12
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	164,750.00	164,750.00	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	33.096%	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	17,516.00	17,271.00	345.00	1.998%	13,802.79	14,248.60	13,241.15
2700	Staff Development	17,516.00	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	2018 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
2703	Prof Achlev 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	7,436.00	7,436.00	0.00	0.000%	9,916.48	16,787.27	16,006.61
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%	148,722.88	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	185,596.00	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	96,701.00	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 Ins Lead	900.00	900.00	0.00	0.000%			1,497.92

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 2020.1627-17-2801	Ins Lead Cler Sal Ex Help/OT - Elem	900.00	900.00	0.00	0.000%	184.99	796.60	800.70
A 2020.1628-11-2801	Ins Lead Clerical Sal Sub - Elem	600.00	600.00	0.00	0.000%		408.25	1,707.76
A 2020.1628-12-2801	Ins Lead Clerical Sal Sub - Elem	600.00	600.00	0.00	0.000%	2,116.15		
A 2020.1628-14-2801	Ins Lead Clerical Sal Sub - Elem	600.00	600.00	0.00	0.000%			
A 2020.1628-15-2801	Ins Lead Clerical Sal Sub - Elem	600.00	600.00	0.00	0.000%		1,862.00	
A 2020.1628-16-2801	Ins Lead Clerical Sal Sub - Elem	600.00	600.00	0.00	0.000%	884.25		
A 2020.1628-17-2801	Ins Lead Clerical Sal Sub - Elem	600.00	600.00	0.00	0.000%	2,943.00		
A 2110.2020-10-2801	Educ Equipment-Elem Instr 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	Instr Lead Educational Equip - Elem	15,000.00	15,000.00	0.00	0.000%	2,555.70	13,686.56	10,221.06
A 2110.2020-12-2801	Instr Lead Educational Equip - Elem	15,000.00	15,000.00	0.00	0.000%	1,859.20	14,944.13	5,152.35
A 2110.2020-14-2801	Instr Lead Educational Equip - Elem	15,000.00	15,000.00	0.00	0.000%	3,738.57	7,492.96	15,861.17
A 2110.2020-15-2801	Instr Lead Educational Equip - Elem	15,000.00	15,000.00	0.00	0.000%	10,409.05	14,982.89	15,848.94
A 2110.2020-16-2801	Instr Lead Educational Equip - Elem	15,000.00	15,000.00	0.00	0.000%	5,174.51	13,327.75	651.98
A 2110.2020-17-2801	Instr Lead Educational Equip - Elem	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>			3,988.97
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

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
Instr Lead								
A 2020.5040-17-2801	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	1,800,257.26	1,745,585.00	54,672.26	3.132%	1,409,488.68	1,726,351.84	1,773,819.12
MS Instr Lead								
A 2020.1000-21-2802	Administrator Sal - MS Instr Lead	333,485.00	323,368.00	10,117.00	3.129%	284,544.93	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	Clar 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	Clar Sal Ex Help/OT - MS Instr Lead	1,500.00	1,500.00	0.00	0.000%	1,508.69	1,305.50	195.50
A 2020.1628-21-2802	Clerical Sal Sub - MS Instr Lead	600.00	600.00	0.00	0.000%	79.75	1,248.75	
A 2020.1628-23-2802	Clerical Sal Sub - MS Instr Lead	600.00	600.00	0.00	0.000%			
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%	1,512.99	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%)	646,528.75	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	2.22%	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	11.76%	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	0.00%	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	0.00%	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	0.00%	42,097.54	70,330.88	78,758.19
A 2020.2040-30-2803	Non-Educ Equip - HS Instr Lead	18,000.00	18,000.00	0.00	0.00%	12,191.24	17,267.06	17,988.64
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	30,850.00	28,925.00	1,925.00	6.65%	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)	(1.78%)	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)	(100.00%)	186.96		
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	1,800.00	1,820.00	(20.00)	(1.09%)	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	0.00%	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	0.00%	12,032.26	16,731.95	13,241.48
2803 HS Instructional Leadership		1,635,943.00	1,598,289.37	37,653.63	2.35%	1,284,409.18	1,818,126.52	1,597,891.96
A 2010.1000-01-2804	Administrator Sal - DW Instr Lead	212,517.00	211,459.00	1,058.00	0.50%	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	16.00%	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	0.00%		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)	(36.34%)	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	0.00%	1,136.72	402.85	
A 2010.1628-01-2804	Clerical Sal Sub - DW Instr Lead	200.00	200.00	0.00	0.00%	(180.26)	4,906.79	6,920.15
A 2110.2020-00-2804	Educational Equip - DW Instr Lead	17,135.00	17,135.00	0.00	0.00%	17,132.04	17,135.00	14,285.77
A 1680.2040-00-2804	Non Educ Equip - DW Instr Lead	12,500.00	12,500.00	0.00	0.00%	11,369.82	11,806.88	12,485.48
A 1920.4010-00-2804	Contract Svcs - DW Instr Lead	1,450.00	1,450.00	0.00	0.00%	826.55	687.50	850.00
A 2110.4010-01-2804	Contract Svcs - DW Instr Lead	82,900.00	82,900.00	0.00	0.00%	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	0.00%	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	0.00%	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	0.00%	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	0.00%	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%	2,906,120.86	3,812,389.83	3,690,614.83
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	39,810.03
A 2010.1627-01-2805	Cler Sal Ex Help/OT - Teaching & Learning	500.00	500.00	0.00	0.00%	846.46	216.20	
A 2010.1628-01-2805	Clerical Sal Sub - Teaching & Learning			0.00	<N/A>	744.13	217.86	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	0.00%	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	0.00%	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	0.00%	290,350.71	307,337.73	318,285.05
A 2060.4900-00-2805	BOCES Svcs - Teaching & Learning	58,050.00	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%	6,555.23		41,971.90

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2020 - 21 Proposed Budget	2018 - 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	22,668.16	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 ----	981,904.00	933,711.00	58,193.00	6.232%	814,646.18	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	187,998.86
A 2110.1630-17-2901	Teacher Aide Sal - Elem Instr Supp	131,117.18	160,400.80	(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 Instr	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	19,285.25
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

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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 2110.1638-15-2901	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 Instr Supp	50,925.00	50,925.00	0.00	0.000%	14,193.00	21,309.00	26,985.74
2901	Elementary Instructional Support	1,148,099.92	1,261,900.97	(103,701.05)	(8.284%)	976,422.99	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%)	138,985.73	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%)	341,515.76	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 Support	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
2903	HS Instructional Support ****	230,116.11	230,859.11	(743.00)	(0.322%)	185,175.83	226,016.62	234,746.92
	Support							
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 Instr 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	136,305.00	(4,712.00)	(3.493%)	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 Diet 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 ****	255,182.04	265,104.00	(5,921.96)	(2.234%)	204,269.62	292,116.13	328,269.92
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%)	5,280,798.01	7,360,652.85	7,258,911.03

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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 2250.1500-40-3101	Distr Instruct Sal - Special Ed Non-Public	90,824.00	28,877.88	61,946.12	214.511%	38,150.48	31,032.00	55,446.24
A 2250.1620-01-3101	Clerical Sal - Spec Ed In District	383,654.70	286,680.91	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	1,281,283.61	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- District	1,078,000.00	825,000.00	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	31,366.25
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	1,288.15
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-Distr	5,000.00	5,000.00	0.00	0.000%	9,810.85	6,869.97	4,518.01
3101	Special Ed In-District ****	13,285,602.31	12,667,455.87	618,146.44	4.880%	9,936,494.70	12,911,833.87	12,213,334.92
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	2018 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
3102	Special Ed Tuition Private ----	1,988,000.00	1,922,715.00	65,285.00	3.396%	1,202,092.17	2,028,636.66	1,678,538.04
	Ed							
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 ----	6,040,942.00	6,326,658.00	(285,716.00)	(4.516%)	3,702,809.40	5,250,637.98	5,502,518.12
	BOCES							
A 2110.4720-00-3104	Tuition Public Schools - Sp Ed	822,625.00	695,000.00	127,625.00	18.392%	333,733.41	769,493.93	691,583.07
3104	Special Ed Tuition Public ----	822,625.00	695,000.00	127,625.00	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	133,888.00	2,015.00	1.505%	96,328.67	133,888.00	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	109,838.00
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	36,898.00
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	175,684.29	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)	8,543.56	14,369.60
A 2810.2020-00-3202	Educ Equip - Stud Support Sec Counsl	10,000.00	9,563.00	437.00	4.570%	4,813.83	9,563.00	10,417.91
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec Counsl	68,459.00	60,347.00	8,112.00	13.442%	16,212.38	19,422.09	
A 2630.4900-00-3202	Computer Software - Stud Supp Sec Coun - DW	559.00	542.00	17.00	3.137%	398.07	596.00	623.00
A 2810.5030-21-3202	Educ Supplies - Stud Supp Sec Counsl	597.00	607.00	(10.00)	(1.647%)	288.30	353.14	1,118.93
A 2810.5030-23-3202	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 2810.5030-30-3202	Non-Educ Supplies - Stud Supp Sec Counsl	800.00	800.00	0.00	0.000%	622.04	763.46	713.22
A 2810.5040-21-3202	Non-Educ Supplies - Stud Supp Sec Counsl	597.00	607.00	(10.00)	(1.647%)		630.45	653.53
A 2810.5040-23-3202	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
A 2810.5040-30-3202	Non-Educ Supplies - Stud Supp Sec Counsl	1,988,714.00	1,939,686.13	30,128.87	1.553%	1,485,757.63	1,897,344.87	1,939,181.84
3202	Secondary Counseling ****							
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 ****							
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	4,684.38
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	978,707.80	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)	(6.783%)	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	121,498.00	115,784.88
A 2805.1627-30-3207	Clerical Sal Ex Help/OT - Stud Supp	0.00	5,100.00	(5,100.00)	(100.000%)	786.24	1,339.43	379.26
A 8070.4010-00-3207	Contract Svcs - Stud Supp Attend/Cens							
3207	Attendance/Census ****	127,679.00	124,213.00	3,466.00	2.790%	99,738.82	122,838.43	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	59,681.50
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	57,285.50
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	785.83	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	262,900.00	237,900.00	15,000.00	6.306%	59,404.35	213,079.13	132,839.94

A 2110.1300-30-3209	Teacher Sal-HS - Stud Supp Stud Asst	112,381.00	105,544.00	6,837.00	6.478%	79,686.16	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%	202,216.42	207,338.39	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	260,000.00	(260,000.00)	(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	58,082.00	(1,893.00)	(3.375%)	40,554.20	57,204.00	58,082.00
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	314,676.00	13,136.00	4.178%	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	18,908.66	19,981.85

NORTHPORT- E NORTHPORT UFSO

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 ****	16,000.00	34,000.00	(19,000.00)	(55.892%)	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	71,551.06
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	116,120.00	8,380.00	5.401%	8,480.00	112,363.68	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	2,376,369.06	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	6,324,186.29
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%)	29,088,638.12	39,325,308.04	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-Instr 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	100,482.00	98,492.00	1,970.00	2.000%	88,191.89	98,492.00	80,482.00
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 - Legislative	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%	24,087.70	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 1060.4450-00-7000	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	593,787.00	12,000.00	2.021%	489,898.61	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%	866,467.48	1,368,379.98	1,163,067.66
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	528.21
7100	Central Administration	257,384.18	307,107.36	(49,723.17)	(16.191%)	282,846.46	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	686,896.55	661,423.10

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 - Bush Admin	333.00	333.00	0.00	0.000%		56.04	
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%			187.00
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	
7300 Business Administration ****		270,712.33	269,880.00	11,032.33	4.248%	232,921.96	259,893.15	261,938.42
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%	4,848.19	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%	96.26	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	1,287.16
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 ****		575,650.30	523,495.20	52,055.10	9.944%	467,198.49	497,096.13	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	0.00%		6,739.11	226.58
7500	Central Duplicating	81,720.00	264,372.00	(182,652.00)	(69.039%)	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	0.00%	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	0.00%			
A 1345.4900-01-7600	BOCES Svcs - Purchasing	13,000.00	13,000.00	0.00	0.00%	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	0.00%	3,385.20	6,500.00	5,166.41
7600	Purchasing	206,482.00	192,728.00	13,754.00	7.121%	159,237.25	188,407.22	183,713.61
A 1930.4200-00-7700	Judgements & Claims - Insurance	40,000.00	40,000.00	0.00	0.00%		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	0.00%	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	0.00%	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	35,587.00
A 1910.4270-00-7700	Ins-Boiler/Machinery - Insurance	12,206.00	11,850.00	356.00	3.004%	11,361.00	11,028.00	11,029.00
A 5510.4280-00-7700	Ins-School Bus Liability - Insurance	20,710.00	20,710.00	0.00	0.00%	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	0.00%	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	0.00%	65,590.00	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 UFSO

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	6.92%	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	0.00%	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	689,217.48
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	20,867.84	11,302.58
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

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 1620.1647-23-7801	-O&M Custodian B&G/Trans Sal Ex Help/OT	20,000.00	13,650.00	6,350.00	46.520%	30,855.94	54,638.54	41,564.15
A 1620.1647-30-7801	-O&M Custodian B&G/Trans Sal Ex Help/OT	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	-O&M Custodian B&G/Trans Sal Sub - O&M	1,000.00	1,000.00	0.00	0.000%		3,450.00	1,207.50
A 1620.1648-11-7801	Custodian B&G/Trans Sal Sub - O&M	8,356.00	8,192.00	164.00	2.002%	13,478.75	4,347.25	3,524.75
A 1620.1648-12-7801	Cust B&G/Trans Sal Sub - O&M	8,356.00	8,192.00	164.00	2.002%	7,637.51	15,750.00	6,951.75
A 1620.1648-14-7801	Cust B&G/Trans Sal Sub - O&M	8,356.00	8,192.00	164.00	2.002%	5,631.50	2,885.63	12,926.00
A 1620.1648-15-7801	Cust B&G/Trans Sal Sub - O&M	8,356.00	8,192.00	164.00	2.002%	12,227.51	9,745.75	6,054.75
A 1620.1648-16-7801	Cust B&G/Trans Sal Sub - O&M	8,356.00	8,192.00	164.00	2.002%	19,745.25	9,533.50	14,122.01
A 1620.1648-17-7801	Cust B&G/Trans Sal Sub - O&M	8,356.00	8,192.00	164.00	2.002%	7,654.88	6,310.27	2,181.30
A 1620.1648-21-7801	Cust B&G/Trans Sal Sub - O&M	9,723.00	9,532.00	191.00	2.004%	11,188.50	17,886.90	3,358.00
A 1620.1648-22-7801	Cust B&G/Trans Sal Sub - O&M	11,618.00	11,390.00	228.00	2.002%	12,292.25	8,889.25	8,113.25
A 1620.1648-23-7801	Cust B&G/Trans Sal Sub - O&M	9,723.00	9,532.00	191.00	2.004%	21,918.00	33,360.50	9,915.88
A 1620.1648-30-7801	Cust B&G/Trans Sal Sub - O&M	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 & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	8,340.50	9,354.30	6,645.70

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 1620.5040-12-7801	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 ****	5,676,888.64	5,586,111.64	90,767.00	1.625%	4,720,486.52	5,376,120.54	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>			12,686.00
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	124,987.00
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

NORTHPORT- E NORTHPORT UFSO

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 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%	2,226.24	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	1,689.51
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	1,066,413.00	24,404.00	2.248%	913,985.22	1,002,273.46	970,843.70
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	54,188.00	50,679.00	3,510.00	6.926%	46,637.33	51,693.00	44,722.06

NORTHPORT- E NORTHPORT UFSO

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 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 & Maint Plant	70,000.00	70,000.00	0.00	0.000%	74,080.98	62,796.02	66,414.43

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
Maint Plant								
A 1621.5040-01-7803	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%	5,865.07	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	2,498.25	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	2,632,588.00	(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	53,568.76
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	34,395.87
A 1620.4171-12-7804	Gas - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	2,602.59	2,867.54	2,776.74

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 1620.4171-14-7804	Gas - Op & Maint - Utilities	30,000.00	30,000.00	0.00	0.000%	16,975.34	25,070.06	18,890.93
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	1,168.75	1,417.49
A 1620.4190-17-7804	Water - Op & Maint Utilities	1,000.00	1,000.00	0.00	0.000%	754.83	902.63	596.72
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	3,824.40
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

NORTHPORT- E NORTHPORT UFSO

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
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	22,833.57
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%		182.00	
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%			
A 1620.1638-23-7805	Greeters Subs - NMS	600.00	600.00	0.00	0.000%			
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%			
A 1620.1640-12-7805	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 1620.1640-14-7805	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 1620.1640-15-7805	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 1620.1640-16-7805	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%	61,940.76	67,241.44	34,454.40
A 1620.1640-21-7805	B&G/Trans Sal - O&M Security	107,541.00	107,541.00	0.00	0.000%	44,272.65	63,802.88	
A 1620.1640-21-7805	B&G/Trans Sal - O&M Security	107,541.00	107,541.00	0.00	0.000%	61,837.00	88,932.32	68,908.80

NORTHPORT- E NORTHPORT UFSO

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
Security								
A 1620.1640-23-7805	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%	485,984.00	389,501.03	264,288.96
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 1620.5610-00-7805	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	86,827.00	3.765%	1,820,861.57	2,195,752.87	1,889,932.76
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
Tele Comm								
A 1660.4900-00-7807	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	418,478.00	154,824.00	37.175%	280,500.90	380,099.88	419,495.82
B&G/Trans Sal - Op & Maint Tele Comm								
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	71,481.00
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%	143,703.88	145,894.05	180,053.14
Warehouse								
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	1,486.24
7809	Warehouse	164,189.00	162,639.00	1,500.00	0.922%	138,737.75	163,177.48	155,084.12
Transportation								
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%	2,085.58	2,327.96	1,837.74
A 5540.4640-00-7900	Contr Trans-In Distr - Transportation	2,176,686.00	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	2,553.50
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)	(11.11%)	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 ****	8,384,928.46	8,471,270.46	(86,341.00)	(1.019%)	4,836,694.60	7,726,377.92	7,784,178.03
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 ****	5,432,803.20	5,041,462.00	391,341.20	7.768%	4,169,919.45	4,187,294.48	3,884,062.78
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%		121,865.48	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	3,358,067.26	3,100,913.69
Grand Totals:		172,762,769.00	171,077,868.00	1,675,991.00	0.978%	125,345,830.65	165,023,088.34	162,014,558.74

PROGRAM BUDGET

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	13.884%	1,467,873.89	1,752,885.88	1,442,802.75
0200	Grades 1 - 5 Core Education	11,851,128.40	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%)	2,084,195.84	2,638,907.25	2,884,013.88
0500	Social Studies Education	3,180,933.40	3,176,495.00	4,438.40	0.140%	2,433,885.84	3,242,889.68	3,127,861.68
0600	Mathematics Education	3,500,024.00	3,494,818.49	5,205.51	0.149%	2,612,686.74	3,460,527.17	3,382,114.33
0700	Science Education	4,300,999.99	4,427,187.00	(126,267.01)	(2.862%)	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	2,365,145.08	2,347,160.91
0802	After School Language Program	18,823.00	18,823.00	0.00	0.000%	0.00	7,396.66	7,600.20
0900	Reading	2,522,565.70	2,418,848.40	103,919.30	4.287%	1,836,001.76	2,341,422.11	2,244,857.35
1000	AIS/Compensatory Learning	82,003.50	82,069.00	(65.50)	(0.088%)	2,666.18	54,988.11	44,937.09
1001	Elementary Summer School	111,250.00	108,961.00	1,289.00	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%	553,811.63	642,831.72	699,382.33
1300	Library/Media	989,988.00	920,246.00	69,741.00	7.579%	737,112.88	831,479.66	986,876.64

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
1401	Boys Physical Education	1,365,982.23	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	1,369,604.27	1,294,324.01	65,280.26	6.044%	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	886,246.74
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	59,396.00	693.00	0.998%	40,404.32	57,717.35	69,208.32
1504	Girls Intramurals	59,988.00	59,396.00	593.00	0.998%	22,369.03	52,814.54	60,803.52
1505	Co-curricular Activities	1,011,471.00	1,003,313.00	8,168.00	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%)	696,709.41	930,100.28	799,430.60
1700	Family and Consumer Sciences	676,229.80	621,719.15	54,510.65	8.768%	489,146.66	636,747.42	686,196.19
1800	Technology Education	1,184,918.80	1,051,134.80	133,684.00	12.718%	929,687.18	1,163,005.10	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	2,033,888.86	(33,129.21)	(1.629%)	1,586,493.66	1,959,486.88	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%)	2,616,286.32	3,067,700.12	3,166,378.39
2102	Summer Music Program	190,506.00	187,205.00	3,300.00	1.763%	179,867.74	178,663.09	176,386.19
2103	Summer Music Clinic	59,620.00	58,620.00	1,000.00	1.706%	54,245.80	56,260.26	56,315.78
2200	Computer Studies	1,227,336.74	1,186,670.74	40,666.00	3.427%	946,917.62	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	4,980.00	175.00	3.528%	4,583.56	4,309.29	4,166.57
2302	Commons Program	15,750.00	14,250.00	1,500.00	10.626%	1,736.39	10,215.62	13,085.47
2304	Vocational Education	524,423.00	506,889.00	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%)	17,870.00	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	184,008.05	194,531.19	(10,522.14)	(5.409%)	82,641.71	119,487.22	139,640.26
2602	Recreation	265,749.51	270,207.79	(4,458.28)	(1.650%)	253,840.80	228,871.80	246,951.08
2603	Drivers Education	154,750.00	164,750.00	0.00	0.000%	71,230.63	135,622.71	147,878.22
2604	Public Information	140,600.00	113,389.00	27,111.00	23.910%	105,252.67	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	14,248.80	13,241.16
2701	UTN - PDC	36,893.00	36,693.00	0.00	0.000%	12,956.82	24,683.62	23,388.06
2702	NASA - PDC	25,000.00	25,000.00	0.00	0.000%	5,788.81	14,878.81	8,647.84
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	1,800,257.26	1,745,686.00	54,672.25	3.132%	1,409,488.58	1,726,351.84	1,773,819.12

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	2018 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
2802	MS Instructional Leadership	1,086,662.00	1,082,533.00	24,029.00	2.261%	922,829.34	1,061,861.16	1,027,008.02
2803	HS Instructional Leadership	1,635,943.00	1,598,288.37	37,653.63	2.356%	1,264,409.18	1,518,126.52	1,597,881.95
2804	DW Instructional Leadership	4,969,915.00	3,974,416.00	96,498.00	2.403%	2,905,120.85	3,812,368.83	3,890,614.83
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%)	341,515.76	491,793.55	421,860.06
2903	HS Instructional Support	230,116.11	235,869.11	(743.00)	(0.322%)	185,175.83	226,016.62	234,746.92
2904	DW Instructional Support	2,284,505.00	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	135,306.00	(4,712.00)	(3.483%)	4,233.30	108,457.68	124,594.41
3002	Non-Public Health Services	269,182.04	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	1,678,535.04
3103	Special Ed Tuition BOCES	6,040,942.00	6,326,858.00	(285,716.00)	(4.516%)	3,702,809.40	5,250,687.98	5,502,515.12
3104	Special Ed Tuition Public	822,825.00	695,000.00	127,825.00	18.382%	333,733.41	768,493.93	681,583.07
3201	Elementary Counseling	722,814.00	692,777.00	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	1,939,686.13	30,128.87	1.553%	1,485,757.63	1,897,344.87	1,939,181.94
3203	Psychological Services	1,354,196.00	1,144,134.39	210,061.61	18.360%	1,053,337.72	1,141,689.26	1,052,146.96
3204	Social Work Services	439,306.00	412,712.00	26,594.00	6.444%	327,784.47	421,768.54	419,840.81
3205	Health Services - Public	1,031,908.76	976,707.80	55,201.16	5.438%	760,192.74	941,036.99	1,003,539.34
3206	Medical Services	72,325.17	77,663.00	(5,237.83)	(6.753%)	42,271.13	64,299.07	114,106.43
3207	Attendance/Census	127,678.00	124,213.00	3,466.00	2.790%	99,738.82	122,836.43	116,164.14
3208	Home Instruction	252,900.00	237,900.00	15,000.00	6.305%	59,404.36	213,079.13	132,639.94
3209	Student Assistance Program	285,593.00	204,744.00	80,849.00	39.537%	202,215.42	207,336.39	203,897.00
3210	Speech Therapy/Related Services	986,112.00	1,249,048.00	(262,936.00)	(22.602%)	989,719.53	1,273,014.33	1,351,697.67
3211	SAFE Schools	7,000.00	7,000.00	0.00	0.000%	1,888.69	6,559.19	2,926.97
3300	Pupil Services Management	327,712.00	314,676.00	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	42,066,884.00	(728,571.00)	(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%	866,457.48	1,368,379.98	1,153,067.56
7100	Central Administration	257,394.19	307,107.36	(49,723.17)	(16.191%)	262,846.46	248,093.03	319,822.78
7200	Human Resources	680,580.93	672,910.00	12,870.93	1.928%	561,131.07	686,895.56	651,423.10

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
7300	Business Administration	270,712.33	259,680.00	11,032.33	4.248%	232,921.98	258,993.16	261,939.42
7301	Accounting	575,550.30	523,496.20	52,055.10	9.944%	467,188.49	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%	740,842.36	709,364.20	701,134.50
7801	Custodial Services	5,876,868.54	5,686,111.64	90,757.00	1.626%	4,720,486.52	5,375,120.64	5,277,123.84
7802	Grounds Care	1,109,817.00	1,085,413.00	24,404.00	2.248%	913,965.22	1,002,273.46	970,643.70
7803	Maintenance of Plant	2,563,733.00	2,632,598.00	(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%	1,302,522.60	1,670,828.66	1,587,582.47
7805	Security	2,402,174.00	2,316,347.00	85,827.00	3.706%	1,820,861.67	2,195,752.87	1,569,932.75
7806	Vandalism Repair	18,800.00	18,800.00	0.00	0.000%	5,694.00	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	419,486.92
7808	Mailroom	197,262.00	197,262.00	0.00	0.000%	143,703.98	145,894.06	180,053.14
7809	Warehouse	164,189.00	162,589.00	1,500.00	0.922%	138,737.76	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	7,726,377.92	7,784,179.03
8001	Administrative & Capital Charges	468,498.00	465,715.00	2,783.00	0.598%	349,285.50	467,033.00	448,107.00

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
8100	Debt Service	5,432,803.20	5,041,462.00	391,141.20	7.758%	4,159,919.45	4,187,294.48	3,884,052.73
8300	Interfund Transfers	1,461,750.00	1,461,750.00	0.00	0.000%	616,750.00	3,368,087.25	3,100,913.58
Grand Totals:		172,762,759.00	171,077,668.00	1,675,091.00	0.979%	125,345,830.65	165,023,088.34	162,014,556.74

PROGRAM BUDGET DETAIL REPORT

NORTHPORT- E NORTHPORT UFSO

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 1010.4010-00-7000	Contract Svcs - Legislative	27,815.00	26,450.00	1,365.00	5.161%	24,097.70	77,616.17	66,820.17
A 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 1010.4310-00-7700	Ins-Board of Ed Legal - Insurance	71,670.00	71,670.00	0.00	0.000%	65,590.00	58,100.00	65,272.00
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 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
1010	BOARD OF EDUCATION *	126,744.00	124,599.00	1,145.00	0.919%	101,040.38	164,292.16	164,569.62
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 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 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
1040	DISTRICT CLERK *	165,954.84	161,098.00	4,856.84	3.214%	131,591.20	160,733.98	131,388.33
A 1080.4010-00-7000	Contract Svcs - Legislative	23,605.00	19,000.00	4,605.00	24.237%	854.98	12,085.47	9,412.70
A 1080.4460-00-7000	District Budget Vote - Legislative	19,000.00	19,000.00	0.00	0.000%	6,084.00	4,159.25	3,056.45
A 1080.5040-00-7000	Non-Educ Supplies - Legislative	500.00	500.00	0.00	0.000%	414.60	185.00	
1080	DISTRICT MEETING *	43,105.00	38,500.00	4,605.00	11.961%	7,333.58	16,428.72	12,471.16
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 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	226,440.00
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	3,550.00	3,500.00	50.00	1.429%	3,134.90	2,564.00	2,129.00

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
AdmIn								
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
1240	CHIEF SCHOOL ADMINISTRATOR	271,184.19	320,907.36	(49,723.17)	(18.486%)	272,846.46	268,083.03	333,622.78
Accounting								
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%	16,035.36	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	337.48
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	66,950.00	66,365.00	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
1310	ACCOUNTING	575,550.30	523,485.20	52,065.10	9.944%	467,188.48	497,006.13	524,586.43
Business Admin								
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	167.00
1311	BUSINESS ADMINISTRATION	270,712.33	259,680.00	11,032.33	4.248%	232,921.96	259,993.15	261,939.42
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

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 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
1320	AUDITING	127,561.00	126,924.00	627.00	0.494%	73,962.88	126,464.66	119,287.20
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 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 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 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 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
1325	TREASURER	191,527.00	182,718.00	8,809.00	4.821%	160,926.27	159,466.33	124,742.63
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	19,000.00	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%	3,365.20	6,500.00	5,166.41
1345	PURCHASING	206,452.00	192,728.00	13,724.00	7.121%	169,237.25	188,407.22	183,713.51
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
1420	LEGAL	606,797.00	593,797.00	12,000.00	2.021%	489,886.61	863,895.06	683,765.03
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	1,200.00	1,200.00	0.00	0.000%	1,080.00		549.97

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
Resource								
A 1430.4010-01-7200	Contract Svcs - Human Resources	36,855.00	43,119.00	(6,264.00)	(14.527%)	17,059.00	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
1430	HUMAN RESOURCES	685,880.93	672,910.00	12,970.93	1.928%	561,131.07	686,896.65	651,423.10
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	33.088%	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	
1480	PUBLIC INFORMATION & SERVICES	140,500.00	113,389.00	27,111.00	23.910%	105,262.67	115,671.90	110,464.99
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 Custodial			0.00	<N/A>			13,560.02
A 1620.1620-01-7801	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 1620.1637-11-7805	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%	18,996.35	23,411.00	22,945.40
A 1620.1637-15-7805	Greeters - OAS	24,357.00	23,880.00	477.00	1.997%	19,882.73	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

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 1620.1637-23-7805	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%			
A 1620.1638-23-7805	Greeters Subs - NMS	600.00	600.00	0.00	0.000%			
A 1620.1638-30-7805	Greeters Subs - NHS	600.00	600.00	0.00	0.000%			
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 1620.1640-00-7805	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 1620.1640-11-7801	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 1620.1640-11-7805	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 1620.1640-12-7801	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 1620.1640-12-7805	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 1620.1640-14-7801	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 1620.1640-14-7805	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 1620.1640-15-7801	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 1620.1640-15-7805	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 1620.1640-16-7801	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 1620.1640-16-7805	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 1620.1640-17-7801	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 1620.1640-17-7805	B&G/Trans Sal - O&M Security	71,694.00	71,694.00	0.00	0.000%	44,272.65	63,802.88	

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 20 Expenditures	2017 - 18 Expenditures
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	519,360.33
A 1620.1640-21-7805	B&G/Trans Sal - O&M Security	107,541.00	107,541.00	0.00	0.000%	61,837.00	68,908.80
A 1620.1640-22-7801	B&G/Trans Sal - Op & Maint Custodial	214,611.00	218,360.00	(3,549.00)	(1.625%)	159,301.85	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%	478,094.14	669,217.48
A 1620.1640-23-7805	B&G/Trans Sal - O&M Security	107,541.00	107,541.00	0.00	0.000%	88,031.23	49,435.84
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	1,404,712.80
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	264,286.96
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	11,455.63
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%	8,525.47	19,928.28
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	89,908.28
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	107,309.93
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	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	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	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	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	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	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	11,302.56
A 1620.1647-22-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	15,000.00	16,189.00	(1,189.00)	(7.344%)	20,561.94	19,093.71
A 1620.1647-23-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	20,000.00	13,650.00	6,350.00	46.520%	30,855.94	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	131,816.59
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

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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 1620.1648-00-7801	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 1620.1648-00-7805	B&G/Trans Sal Sub - O&M Security	95,000.00	95,000.00	0.00	0.000%	58,026.95	106,804.00	191,844.24
A 1620.1648-00-7900	B&G/Trans Sal Sub - Transportation	500.00	500.00	0.00	0.000%			
A 1620.1648-11-7801	B&G/Trans Sal Sub - O&M Cust	8,192.00	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 1620.2040-00-7805	Non-Ed Equip - Op & Maint Security	180,826.00	205,249.00	(24,423.00)	(11.899%)	72,342.54	313,408.00	201,216.46
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 1620.4010-00-7805	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 1620.4010-01-7801	Contract Svcs - Op & Maint Custodial	500.00	500.00	0.00	0.000%	300.00		300.00
A 1620.4050-00-7805	Conference Exp - Op & Maint Security	750.00	750.00	0.00	0.000%		360.00	
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele Comm	6,000.00	6,000.00	0.00	0.000%	4,014.39	5,408.11	3,624.91
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 1620.4150-00-7805	Travel Reimb - Op & Maint Security	250.00	250.00	0.00	0.000%			

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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 1620.4170-11-7804	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	92,348.54	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
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

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 1620.4180-30-7804	Utilities 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
A 1620.4650-00-7801	Equip Maint/Repair - Op & Maint Custodial	15,000.00	15,000.00	0.00	0.000%	5,514.55	12,749.35	8,226.25
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	38,520.00	<N/A>	82,718.32	73,195.20	
A 1620.4900-00-7807	BOCES Svcs - Op & Maint Tele Comm	432,578.00	297,000.00	135,578.00	45.649%	164,532.32	285,522.36	215,226.91
A 1620.4900-01-7801	BOCES Svcs - Op & Maint Custodial	32,000.00	32,000.00	0.00	0.000%	27,067.71	66,058.89	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 1620.5040-00-7805	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 1620.5040-01-7801	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 & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	8,340.50	9,354.30	8,645.70
A 1620.5040-12-7801	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 1620.5040-14-7801	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	10,277.06	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

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
Maint Custodial								
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 1620.5600-00-7805	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 1620.5600-01-7801	Uniforms - Op & Maint Custodial	22,500.00	21,900.00	600.00	2.740%	21,900.00	20,920.00	20,533.66
A 1620.5810-00-7805	Gasoline-Vehicles - Op & Maint Security	850.00	850.00	0.00	0.000%		12.00	
1620	OPERATION OF PLANT	10,388,890.54	10,056,728.54	312,162.00	3.104%	8,092,818.37	9,535,521.86	8,792,255.44
Supervisor Sal - Op & Maint Grounds								
A 1621.1610-01-7802	Supervisor Sal - Op & Maint Grounds			0.00	<N/A>	41,413.34	43,841.35	46,181.57
A 1621.1610-01-7803	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 Plant	54,189.00	50,679.00	3,510.00	6.926%	46,637.33	51,693.00	44,722.06
A 1621.1627-01-7803	Cler Sal Ex Help/ OT - O&M Plant	250.00	250.00	0.00	0.000%			114.98
A 1621.1640-00-7802	B&G/Trans Sal - Op & Maint Grounds	575,192.00	553,866.00	21,306.00	3.847%	546,409.87	539,837.85	430,024.04
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%)	1,066,771.78	1,126,555.32	1,009,366.93
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 1621.1647-00-7803	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 1621.1648-00-7802	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 1621.1648-00-7803	B&G/Trans Sal Sub - O&M Plant	500.00	500.00	0.00	0.000%			
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	71,861.12	50,330.35

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 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 4010-00-7802	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 4010-00-7803	Contract Svcs - Op & Maint Plant	150,000.00	150,000.00	0.00	0.000%	273,520.26	126,540.15	442,773.04
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 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 4010-11-7802	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 4010-11-7803	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 4010-12-7802	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 4010-12-7803	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 4010-14-7802	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
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 4010-15-7802	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 4010-15-7803	Contract Svcs - Op & Maint Plant	47,000.00	50,000.00	(3,000.00)	(6.000%)	58,572.05	29,296.25	25,801.01
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 4010-16-7803	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 4010-17-7802	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 4010-17-7803	Contract Svcs - Op & Maint Plant	45,000.00	50,000.00	(5,000.00)	(10.000%)	44,648.37	24,903.08	21,590.01
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 4010-21-7803	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 4010-22-7802	Contract Svcs - Op & Maint Grounds	4,000.00	5,000.00	(1,000.00)	(20.000%)	1,155.00	1,155.00	790.00
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 4010-23-7802	Contract Svcs - Op & Maint Grounds	14,000.00	15,000.00	(1,000.00)	(6.667%)	7,056.90	6,310.97	14,885.00

NORTHPORT-E NORTHPORT UFSD

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2017 - 18 Expenditures
A 1621.4010-23-7803	Contract Svcs - Op & Maint Plant	89,000.00	94,000.00	(5,000.00)	(5.319%)	334,651.82	118,222.16
A 1621.4010-30-7802	Contract Svcs - Op & Maint Grounds	75,000.00	80,000.00	(5,000.00)	(6.250%)	18,390.89	53,522.81
A 1621.4010-30-7803	Contract Svcs - Op & Maint Plant	110,000.00	110,000.00	0.00	0.000%	101,646.61	151,753.38
A 1621.4050-01-7803	Conference Exp - Op & Maint Plant	2,500.00	2,500.00	0.00	0.000%	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	39,189.44
A 1621.4650-00-7802	Equip Maint/Repair - Op & Maint Grounds	13,000.00	15,000.00	(2,000.00)	(13.333%)	14,104.72	6,722.32
A 1621.4650-00-7803	Equip Maint/Repair - Op & Maint Plant	20,000.00	20,000.00	0.00	0.000%	6,827.81	19,788.98
A 1621.5040-00-7802	Non-Educ Supplies - Op & Maint Grounds	35,000.00	35,000.00	0.00	0.000%	30,292.74	32,813.86
A 1621.5040-00-7803	Non-Educ Supplies - Op & Maint Plant	70,000.00	70,000.00	0.00	0.000%	74,080.98	66,414.43
A 1621.5040-00-7806	Non-Educ Supplies - Op & Maint Vandal	800.00	800.00	0.00	0.000%	0.10	266.60
A 1621.5040-01-7803	Non-Educ Supplies - Op & Maint Plant	5,000.00	5,000.00	0.00	0.000%	95.51	1,123.95
A 1621.5040-11-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,228.24	1,962.18
A 1621.5040-11-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	3,315.11	4,500.00
A 1621.5040-12-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	3,639.05	2,706.58
A 1621.5040-12-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	2,767.37	3,785.23
A 1621.5040-14-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	1,319.79	2,955.00
A 1621.5040-14-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	5,885.07	3,809.43
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
A 1621.5040-15-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	3,771.20	1,792.11
A 1621.5040-16-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	5,150.00	2,875.79
A 1621.5040-16-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	3,558.49	4,304.77
A 1621.5040-17-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,694.07	386.75

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	2018 - 20 Expenditures	2017 - 18 Expenditures
A 1621.5040-17-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,445.01	4,387.43
A 1621.5040-21-7802	Non-Educ Supplies - Op & Maint Grounds	3,500.00	3,500.00	0.00	0.000%	1,592.00	956.00
A 1621.5040-21-7803	Non-Educ Supplies - Op & Maint Plant	13,000.00	13,000.00	0.00	0.000%	4,006.52	8,555.84
A 1621.5040-22-7802	Non-Educ Supplies - Op & Maint Grounds	1,500.00	1,500.00	0.00	0.000%	1,282.83	964.81
A 1621.5040-22-7803	Non-Educ Supplies - Op & Maint Plant	15,000.00	15,000.00	0.00	0.000%	6,992.65	14,877.27
A 1621.5040-23-7802	Non-Educ Supplies - Op & Maint Grounds	3,500.00	3,500.00	0.00	0.000%	3,915.95	1,669.51
A 1621.5040-23-7803	Non-Educ Supplies - Op & Maint Plant	15,000.00	15,000.00	0.00	0.000%	12,459.92	18,644.82
A 1621.5040-30-7802	Non-Educ Supplies - Op & Maint Grounds	18,000.00	18,000.00	0.00	0.000%	16,527.30	15,149.79
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	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	12,328.29
1621	MAINTENANCE OF PLANT	3,712,360.00	3,736,812.00	(24,452.00)	(0.655%)	3,587,046.45	3,472,608.77
A 1660.1610-02-7809	Supervisor Sal - Op & Maint Warehouse	76,500.00	75,000.00	1,500.00	2.000%	67,156.55	75,016.37
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	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	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	1,496.24
1660	CENTRAL WAREHOUSE	184,189.00	162,689.00	1,500.00	0.922%	138,737.75	156,084.12
A 1670.1620-00-7500	Clerical Sal - Central Duplicating	61,720.00	57,872.00	3,848.00	6.649%	53,119.42	57,872.00
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	71,491.00

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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 1670.1647-00-7808	B&G/Trans Sal Ex Help/OT -O&M Tele Comm	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 1670.4330-00-7500	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 1670.4650-00-7808	Equip Maint/Repair - Op & Maint Tele Comm	2,000.00	2,000.00	0.00	0.000%	594.00		389.86
A 1670.4900-00-7500	BOCES Svcs - Central Duplicating	13,500.00	200,000.00	(186,500.00)	(93.250%)	135,606.72	153,505.00	
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
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
1670	CENTRAL PRINTING & MAILING	278,982.00	461,634.00	(182,652.00)	(39.566%)	333,515.38	437,795.76	403,384.55
A 1680.2040-00-2804	Non Educ Equip - DW Instr	12,500.00	12,500.00	0.00	0.000%	11,369.82	11,806.89	12,495.48
A 1680.4900-00-2804	BOCES Svcs - DW Instr Leader	459,747.00	438,247.00	21,500.00	4.906%	375,057.05	366,153.49	356,210.53
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
A 1680.4900-00-7807	BOCES Svcs - Telephone Communications	11,162.00	11,916.00	(754.00)	(6.328%)	10,784.01	10,784.01	11,513.23
1680	CENTRAL DATA PROCESSING	517,119.00	495,898.00	21,311.00	4.298%	424,047.64	464,132.55	395,454.84
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	6,280.00
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	40,328.80	35,567.00
A 1910.4270-00-7700	Ins-Boiler/Machinery - Insurance	12,206.00	11,850.00	356.00	3.004%	11,361.00	11,028.00	11,029.00

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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
1910	INSURANCE	702,779.00	678,324.00	24,455.00	3.606%	666,830.36	629,792.00	611,742.30
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 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
1920	SCHOOL ASSOCIATION - DUES	15,950.00	15,950.00	0.00	0.000%	11,845.85	12,327.50	6,870.50
A 1930.4200-00-7700	Judgements & Claims - Insurance	40,000.00	40,000.00	0.00	0.000%		5,000.00	5,929.20
1930	JUDGMENT & CLAIMS	40,000.00	40,000.00	0.00	0.000%	0.00	5,000.00	5,929.20
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
1981	BOCES ADMINISTRATIVE - COSTS	468,498.00	465,715.00	2,783.00	0.598%	349,285.50	457,033.00	448,107.00
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 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 2010.1620-01-2804	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 2010.1620-01-2805	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 2010.1627-01-2804	Cler Sal Ex Help/OT - DW Instr Lead	1,000.00	1,000.00	0.00	0.000%	1,136.72	402.85	
A 2010.1627-01-2805	Cler Sal Ex Help/OT - Teaching & Learning	500.00	500.00	0.00	0.000%	848.46	216.20	
A 2010.1628-01-2804	Clerical Sal Sub - DW Instr Lead	200.00	200.00	0.00	0.000%	(180.26)	4,906.79	6,920.15
A 2010.1628-01-2805	Clerical Sal Sub - Teaching & Learning			0.00	<N/A>	744.13	217.88	2,026.89
A 2010.4050-01-2804	Conference Exp - DW Instr Lead	6,709.00	6,706.00	0.00	0.000%	706.50	1,075.50	5,415.52
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 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 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	18,888.33
A 2010.5040-01-2805	Non-Educ Supplies -	5,900.00	5,900.00	0.00	0.000%	4,758.51	4,855.07	4,684.57

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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
2010	Teaching & Learning CURRICULUM DEVELOP & SUPERVISION	712,917.00	791,912.00	(68,995.00)	(9.824%)	608,863.80	768,383.67	739,016.72
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 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 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 2020.1000-01-0700	Administrator Sal - Science	171,738.00	162,511.00	9,227.00	5.678%	135,315.10	168,979.10	158,074.49
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 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 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 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 2020.1000-01-2100	Administrator Sal - Music Educ	188,659.00	188,715.00	944.00	0.500%	166,940.19	190,776.00	186,984.47
A 2020.1000-01-2200	Administrator Sal - Computer Studies	188,659.00	188,715.00	944.00	0.500%	166,940.29	182,951.20	182,187.75
A 2020.1000-01-3300	Administrator Sal - Pupil Svc Mgmt	188,659.00	176,804.00	12,855.00	7.271%	159,077.07	126,869.00	172,362.52
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%	148,722.88	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	185,596.00	155,033.00	10,563.00	6.813%	139,851.16	154,262.00	148,890.75
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	312,485.70
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 2020.1000-30-2803	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
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

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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 2020.1620-01-1402	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 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 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 2020.1620-01-3300	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 2020.1620-11-2801	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 2020.1620-21-2802	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	120,857.23	124,855.00
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 2020.1627-01-2100	Cler Sal Ex Help/OT - Music Educ	1,238.00	1,238.00	0.00	0.000%	157.04	886.34	865.37
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 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 Ins Lead	900.00	900.00	0.00	0.000%			1,497.92
A 2020.1627-17-2801	Cler Sal Ex Help/OT - Elem Ins Lead	900.00	900.00	0.00	0.000%		796.60	800.70
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 2020.1627-30-2803	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

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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 2020.1628-11-2801	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 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 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 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 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 2020.2040-30-2803	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 2020.4010-01-0400	Contract Svcs - English	175.00	175.00	0.00	0.000%	89.00		89.00
A 2020.4010-01-0500	Contract Svcs - Social Studies	275.00	275.00	0.00	0.000%	75.00	262.46	179.00
A 2020.4010-01-0600	Contract Svcs - Mathematics	550.00	550.00	0.00	0.000%	544.00	323.00	404.00
A 2020.4010-01-0700	Contract Svcs - Science	225.00	225.00	0.00	0.000%			125.00
A 2020.4010-01-0800	Contract Svcs - World Languages	400.00	400.00	0.00	0.000%	389.00	279.00	339.00
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 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 2020.4010-21-2802	Contract Svcs - MS Instr Lead	15,000.00	9,214.00	5,786.00	62.786%	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 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

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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 2020.5040-01-0600	Non-Educ Supplies - Social Studies	150.00	150.00	0.00	0.000%	149.73	146.31	150.00
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	150.00	150.00	0.00	0.000%	108.96	145.20	
A 2020.5040-01-0700	Non-Educ Supplies - Science	475.00	475.00	0.00	0.000%	474.97	459.12	445.80
A 2020.5040-01-0800	Non-Educ Supplies - World Languages	150.00	150.00	0.00	0.000%		149.36	145.82
A 2020.5040-01-0900	Non-Educ Supplies - Reading	500.00	500.00	0.00	0.000%	340.98	370.23	
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	150.00	150.00	0.00	0.000%		150.00	145.03
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
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	6,668.97	4,518.01
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
A 2020.5040-11-2801	Non-Educ Supplies - Elem Inst 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 Inst 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 Inst Lead	1,982.00	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 Inst 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 Inst Lead	1,225.25	1,209.00	16.25	1.344%	1,083.86	910.79	1,130.63
A 2020.5040-17-2801	Non-Educ Supplies - Elem Inst Lead	991.25	972.00	19.25	1.980%	12.00	896.12	1,763.37
A 2020.5040-21-2802	Non-Educ Supplies - MS Inst 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 Inst Lead	4,000.00	1,973.00	2,027.00	102.737%	1,612.99	6,272.93	2,166.00
A 2020.5040-30-2803	Non-Educ Supplies - HS Inst Lead	15,075.00	15,075.00	0.00	0.000%	12,032.26	16,731.95	13,241.48
2020	SUPERVISION-REGULAR - SCHOOL	6,149,893.25	5,968,556.37	181,336.88	3.035%	5,038,465.85	6,940,563.03	6,908,442.27
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%	3,185.87	1,195.98	

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 2040.1628-00-2801	Clerical Sal Sub - Comm Svc Cont Ed			0.00	<N/A>		934.88	
A 2040.5040-00-2801	Non-Educ Supplies - Comm Svc Cont Ed	1,000.00	1,000.00	0.00	0.000%	284.62	1,200.00	975.82
2040	SUPERVISION-SPECIAL * SCHOOLS	88,059.06	76,681.19	(10,522.14)	(13.740%)	64,027.23	74,375.22	76,057.01
A 2060.4010-00-2703	Contract Svcs - Staff Dev Prof Achiev	2,500.00	2,500.00	0.00	0.000%		2,500.00	2,000.00
A 2060.4900-00-2804	BOCES Svcs - DW Instr Lead	244,595.00	247,452.00	(2,857.00)	(1.155%)	118,228.67	227,434.08	279,248.85
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
2060	RESEARCH, PLANNING & * EVALUATION	303,145.00	298,652.00	4,493.00	1.504%	172,492.50	309,718.02	305,649.92
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
A 2070.1500-00-2704	Instruct Sal - Staff Dev In Svcs	4,935.00	4,935.00	0.00	0.000%	8,135.00	11,988.37	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
A 2070.4050-00-2701	Conference Exp - Staff Dev UTN PDC	36,693.00	36,693.00	0.00	0.000%	12,955.62	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
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
2070	INSERVICE TRAINING- * INSTRUCTION	96,144.00	96,399.00	746.00	0.781%	42,473.90	79,183.53	103,264.36
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	223,666.00
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%	226,240.37	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	258,475.12	296,095.00

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 2110.1200-00-1100	Teacher Sal-Elem - Investigate	232,329.00	221,016.00	11,313.00	5.11%	184,774.05	221,016.00	215,626.00
A 2110.1200-10-1401	Teacher Sal-Elem - Boys Phys Ed	467,558.36	434,063.70	33,494.68	7.71%	336,173.86	433,845.89	460,417.44
A 2110.1200-10-1402	Teacher Sal-Elem - Girls Phys Ed	461,210.38	434,063.70	27,146.68	6.25%	336,174.30	433,845.89	460,417.44
A 2110.1200-10-2000	Teacher Sal-Elem - Art Educ	495,382.44	454,766.69	40,615.75	8.93%	367,703.49	453,406.06	442,355.90
A 2110.1200-10-2100	Teacher Sal-Elem - Music Educ	1,014,190.94	980,240.50	33,950.44	3.46%	750,202.98	898,032.65	889,384.36
A 2110.1200-11-0200	Teacher Sal-Elem - 1st-5th Grade	2,107,539.00	1,933,787.00	173,752.00	8.98%	1,536,437.07	1,888,623.13	1,866,439.75
A 2110.1200-12-0200	Teacher Sal-Elem - 1st-5th Grade	2,138,376.00	2,272,065.00	(133,687.00)	(5.88%)	1,524,260.51	2,173,641.43	2,234,759.83
A 2110.1200-14-0200	Teacher Sal-Elem - 1st-5th Grade	1,717,506.50	1,750,507.00	(42,900.50)	(2.43%)	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)	(0.35%)	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	2.08%	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	2.13%	1,261,549.78	1,566,752.58	1,641,049.60
A 2110.1250-21-0300	Teacher Sal-MS - 6th Grade	859,808.00	775,384.00	84,424.00	10.88%	591,642.44	842,032.00	840,424.20
A 2110.1250-21-0400	Teacher Sal-MS - English	365,051.00	355,865.00	9,186.00	2.58%	276,602.82	343,906.20	401,560.00
A 2110.1250-21-0500	Teacher Sal-MS - Social Studies	346,432.40	331,418.80	15,013.60	4.53%	245,881.91	358,077.81	376,955.40
A 2110.1250-21-0600	Teacher Sal-MS - Mathematics	551,187.00	491,222.00	59,965.00	12.20%	424,346.94	466,222.00	580,131.80
A 2110.1250-21-0700	Teacher Sal-MS - Science	528,141.60	527,249.40	(1,107.80)	(0.21%)	369,098.88	542,238.40	558,875.40
A 2110.1250-21-0800	Teacher Sal-MS - World Languages	345,531.20	327,115.60	18,415.60	5.63%	253,738.35	327,115.60	356,880.91
A 2110.1250-21-1401	Teacher Sal-MS - Boys Phys Ed	137,089.60	120,663.95	16,425.65	13.61%	100,443.05	120,444.70	157,609.95
A 2110.1250-21-1402	Teacher Sal-MS - Girls Phys Ed	137,089.60	120,663.95	16,425.65	13.61%	100,442.81	120,444.70	157,609.95
A 2110.1250-21-1600	Teacher Sal-MS - Health Education	158,993.25	141,341.40	17,651.85	12.48%	137,924.52	164,868.40	197,726.40
A 2110.1250-21-1700	Teacher Sal-MS - Fam/Consumer Sci	178,458.57	157,369.01	21,089.56	13.40%	122,411.09	157,942.85	169,558.61
A 2110.1250-21-1800	Teacher Sal-MS - Technology Educ	297,247.10	266,799.00	30,448.10	11.41%	205,612.44	304,064.58	298,162.18
A 2110.1250-21-2000	Teacher Sal-MS - Art Educ	226,315.20	199,521.00	26,794.20	14.43%	180,298.96	199,521.00	198,153.84

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 2110.1250-21-2100	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 2110.1250-23-0300	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 2110.1250-23-0400	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 2110.1250-23-0500	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 2110.1250-23-0600	Teacher Sal-MS - Mathematics	509,747.20	624,717.20	(34,970.00)	(5.598%)	433,262.17	599,717.20	553,798.80
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 2110.1250-23-0800	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 2110.1250-23-1401	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 2110.1250-23-1402	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 2110.1250-23-1600	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 2110.1250-23-1700	Teacher Sal-MS - Fam/Consumer Sci	189,350.73	138,335.40	31,015.33	22.420%	118,740.97	155,693.64	213,982.58
A 2110.1250-23-1800	Teacher Sal-MS - Technology Educ	236,553.50	210,908.00	25,647.50	12.161%	188,435.31	278,330.34	268,650.25
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 2110.1250-23-2100	Teacher Sal-MS - Music Educ	476,261.92	491,944.94	(13,683.02)	(2.781%)	402,676.88	505,673.82	501,565.84
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 2110.1300-30-0400	Teacher Sal-HS - English	1,815,987.00	1,821,587.00	(5,580.00)	(0.306%)	1,358,106.19	1,708,912.31	1,687,352.01
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
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 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 2110.1300-30-0800	Teacher Sal-HS - World Languages	1,485,796.40	1,349,000.60	136,795.80	10.141%	1,068,525.28	1,401,738.71	1,357,067.11
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 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 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 2110.1300-30-1700	Teacher Sal-HS -	308,001.00	305,246.74	2,754.26	0.902%	236,167.84	301,773.66	278,147.17

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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
Fam/Consumer Sci								
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 2110.1300-30-1900	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 2110.1300-30-2000	Teacher Sal-HS - Art Educ	937,012.00	1,014,254.16	(77,242.16)	(7.616%)	734,289.20	964,254.16	938,842.76
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 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 2110.1400-00-2904	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 2110.1500-00-0802	Instruct Sal - ASLP	5,000.00	5,000.00	0.00	0.000%		4,760.00	4,130.00
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 2110.1500-00-1000	Instruct Sal - AIS	77,820.00	77,820.00	0.00	0.000%		51,635.00	41,153.49
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 2110.1500-00-2103	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 2110.1500-00-3208	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 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 2110.1500-00-6001	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 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 2110.1510-00-2904	Instruct Sal - Trf - DW - Instr Supp	300,000.00	300,000.00	0.00	0.000%			
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 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 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 2110.1630-11-2801	Teacher Aide Sal - Elem Instr Supp	131,878.94	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

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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 2110.1630-16-2901	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 2110.1630-21-2902	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	191,818.74
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
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 2110.1637-00-2901	School Monitors DW Elem	121,006.00	118,055.00	2,951.00	2.500%	122,516.00	132,810.50	114,014.25
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 2110.1637-11-2901	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	181.81
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 Instr	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 2110.1637-21-2902	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 2110.1637-30-2903	Teach Aide Sal Ex Help/OT-HS Instr	500.00	500.00	0.00	0.000%			
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	18,295.25
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
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	13,668.25
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	7,989.25

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 2110.1638-17-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.00%	10,632.00	12,482.00	11,708.25
A 2110.1638-21-2902	Teacher Aide Sal Sub - MS Instr Supp	12,000.00	20,850.00	(6,850.00)	(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	0.00%	18,266.00	19,188.75	11,792.00
A 2110.1638-30-2903	Teacher Aide Sal Sub - HS Instr Supp	1,500.00	1,500.00	0.00	0.00%			148.00
A 2110.1650-00-2103	Non-Instruct Sal - Summer Music Clinic	9,500.00	9,500.00	0.00	0.00%	7,700.00	7,700.00	8,750.00
A 2110.1660-00-2904	Student Sal - DW Instr Supp	10,992.00	10,992.00	0.00	0.00%	7,840.00	4,885.50	4,902.00
A 2110.1900-00-2904	Salaries Und - DW Instr Supp	320,000.00	320,000.00	0.00	0.00%			
A 2110.2020-00-1401	Educ Equipment - Boys Phys Ed	1,914.00	1,914.00	0.00	0.00%	1,914.00	1,811.03	1,914.00
A 2110.2020-00-1402	Educ Equipment - Girls Phys Ed	1,914.00	1,914.00	0.00	0.00%	1,914.00	1,914.00	1,914.00
A 2110.2020-00-2000	Educ Equip-Replac - Art Educ	3,600.00	3,600.00	0.00	0.00%	3,531.31	5,991.40	3,600.00
A 2110.2020-00-2100	Educational Equip - Music Educ	76,776.00	76,776.00	0.00	0.00%	67,509.58	71,832.83	70,608.72
A 2110.2020-00-2804	Educational Equip - DW Inst	17,135.00	17,135.00	0.00	0.00%	17,132.04	17,135.00	14,285.77
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 2110.2020-10-2801	Educ Equipment-Elem Inst Lead	30,000.00	30,000.00	0.00	0.00%	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	0.00%	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	0.00%	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	0.00%	3,738.57	7,482.96	15,881.17
A 2110.2020-15-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.00%	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	0.00%	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	0.00%	9,527.19	14,833.83	13,509.19
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 2110.2020-21-2802	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

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 2110.2020-23-1800	Educational Equip - Technology	9,694.00	9,712.00	(18.00)	(0.185%)	682.49	3,448.82	43,860.00
A 2110.2020-23-2802	Educational Equip - MS Instr Lead	30,750.00	33,750.00	(3,000.00)	(8.869%)	17,495.00	28,589.00	23,532.82
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 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 2110.2020-30-2000	Educational Equip - Art Educ			0.00	<N/A>			1,806.03
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 2110.4010-00-0800	Contract Svcs - World Languages	3,000.00	3,000.00	0.00	0.000%	295.00	375.00	180.00
A 2110.4010-00-1200	Contract Svcs - ESL	400.00	400.00	0.00	0.000%			
A 2110.4010-00-1401	Contract Svcs - Boys Phys Ed	450.00	450.00	0.00	0.000%	2,710.00		406.98
A 2110.4010-00-1402	Contract Svcs - Girls Phys Ed	450.00	450.00	0.00	0.000%	2,155.00		379.71
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 2110.4010-00-2100	Contract Svcs - Music Educ	15,260.00	15,260.00	0.00	0.000%	13,016.56	21,719.82	36,073.48
A 2110.4010-00-2103	Contract Svcs - Summer Music Clinic	13,120.00	13,120.00	0.00	0.000%	12,785.00	12,960.00	13,092.18
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 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	50,925.00	50,925.00	0.00	0.000%	14,183.00	21,309.00	26,995.74
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 2110.4010-00-7807	Contract Svcs - Op & Maint Tele Comm	121,560.00	101,560.00	20,000.00	19.693%	101,170.18	96,384.20	169,130.87
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 2110.4010-01-2804	Contract Svcs - DW Instr Lead	82,900.00	82,900.00	0.00	0.000%	63,411.56	76,845.64	53,948.05
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
A 2110.4010-10-2801	Contract Svcs - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	4,280.61	12,250.19	12,132.12
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

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 2110.4010-30-0700	Contract Svcs - Science	8,965.00	8,430.00	535.00	6.346%	6,844.20	7,700.12	6,238.56
A 2110.4010-30-1800	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 2110.4010-30-1900	Contract Svcs - Business Educ	750.00	550.00	200.00	36.364%	721.85	411.80	683.85
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 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 2110.4010-30-2302	Contract Svcs - Commons Prgm	12,850.00	12,850.00	0.00	0.000%	350.00	5,905.07	11,560.47
A 2110.4010-30-2803	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 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	15,061.59
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
A 2110.4161-21-2902	Field Trips - MS Instr Support	10,062.00	8,130.00	1,932.00	23.764%	35,908.20	46,085.44	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 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 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 2110.4720-00-3104	Tuition Public Schools - Sp Ed	822,825.00	695,000.00	127,825.00	18.392%	333,733.41	769,483.93	691,563.07
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 2110.4800-00-2805	Textbooks - Teaching & Learning	311,638.00	311,638.00	0.00	0.000%	290,350.71	307,337.73	318,285.05
A 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
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 2110.4900-40-3001	BOCES Svcs - Non-Public Textbooks	120,000.00	124,712.00	(4,712.00)	(3.778%)		102,607.68	118,427.00
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 2110.5030-00-0802	Educ Supplies - ASLP	300.00	300.00	0.00	0.000%		289.83	289.21
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
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
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

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 2110.5030-00-2002	Educ Supplies - Art & Music Fest	1,372.00	1,372.00	0.00	0.000%	254.03	1,766.74	2,140.38
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 2110.5030-00-2804	Educ Supplies - DW Instr Lead	32,169.00	32,169.00	0.00	0.000%	29,553.75	34,764.88	9,984.29
A 2110.5030-00-2805	Educ Supplies - Teaching & Learning	60,700.00	47,900.00	12,800.00	26.722%	21,669.96	22,888.16	4,351.51
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
A 2110.5030-01-2805	Educ Supplies - DW - Teaching & Learning	80,700.00	79,500.00	1,200.00	1.509%	56,724.82	102,494.85	25,260.62
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 2110.5030-11-0200	Educ Supplies - 1st-5th Grade	28,313.00	26,119.00	194.00	0.743%	32,911.62	30,310.77	19,962.84
A 2110.5030-11-0900	Educ Supplies - Reading	568.50	653.00	(84.50)	(12.940%)	333.78	551.00	223.56
A 2110.5030-11-1000	Educ Supplies - AIS	568.50	653.00	(84.50)	(12.940%)	308.50	550.74	
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 2110.5030-11-1402	Educ Supplies - Girls Phys Ed	663.25	761.00	(97.75)	(12.845%)	511.50	1,220.25	421.57
A 2110.5030-11-2000	Educ Supplies - Art Educ	3,032.00	3,480.00	(448.00)	(12.874%)	1,773.97	2,984.68	2,992.00
A 2110.5030-11-2100	Educ Supplies - Music Educ	379.00	435.00	(56.00)	(12.874%)	435.00	367.00	374.00
A 2110.5030-12-0100	Educ Supplies - Kindergarten	905.00	855.00	49.00	5.724%	753.98	840.58	907.44
A 2110.5030-12-0200	Educ Supplies - 1st-5th Grade	25,057.00	21,540.00	3,517.00	16.326%	23,469.44	21,869.57	22,173.81
A 2110.5030-12-0900	Educ Supplies - Reading	537.00	504.00	33.00	6.548%		494.00	445.04
A 2110.5030-12-1000	Educ Supplies - AIS	537.00	504.00	33.00	6.548%	404.92	489.64	544.56
A 2110.5030-12-1401	Educ Supplies - Boys Phys Ed	626.50	588.00	38.50	6.548%	563.01	262.43	610.22
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 2110.5030-12-2000	Educ Supplies - Art Educ	2,864.00	2,688.00	176.00	6.548%	2,658.52	2,755.18	3,192.92
A 2110.5030-12-2100	Educ Supplies - Music Educ	358.00	336.00	22.00	6.548%	336.00	839.73	363.00
A 2110.5030-14-0100	Educ Supplies - Kindergarten	773.00	775.00	(2.00)	(0.258%)	774.81	774.55	888.00
A 2110.5030-14-0200	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

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 2110.5030-14-0900	Educ Supplies - Reading	449.00	450.00	(1.00)	(0.222%)	236.65	458.00	518.94
A 2110.5030-14-1000	Educ Supplies - AIS	449.00	450.00	(1.00)	(0.222%)	226.95	458.00	525.00
A 2110.5030-14-1401	Educ Supplies - Boys Phys Ed	524.00	525.00	(1.00)	(0.190%)	525.00	518.60	612.57
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 2110.5030-14-2000	Educ Supplies - Art Educ	2,392.00	2,400.00	(8.00)	(0.333%)	2,384.73	2,431.54	2,808.35
A 2110.5030-14-2100	Educ Supplies - Music Educ	299.00	300.00	(1.00)	(0.333%)	300.00	305.00	350.00
A 2110.5030-15-0100	Educ Supplies - Kindergarten	775.00	814.00	(39.00)	(4.791%)	808.97	814.00	855.81
A 2110.5030-15-0200	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 2110.5030-15-0900	Educ Supplies - Reading	450.00	476.00	(26.00)	(5.462%)	470.19	472.76	502.95
A 2110.5030-15-1000	Educ Supplies - AIS	450.00	476.00	(26.00)	(5.462%)	455.83	447.70	501.93
A 2110.5030-15-1401	Educ Supplies - Boys Phys Ed	525.00	555.00	(30.00)	(5.405%)	555.00	554.83	588.00
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 2110.5030-15-2000	Educ Supplies - Art Educ	2,400.00	2,536.00	(136.00)	(5.363%)	2,371.44	2,453.77	2,701.20
A 2110.5030-15-2100	Educ Supplies - Music Educ	300.00	317.00	(17.00)	(5.363%)	317.00	317.00	336.00
A 2110.5030-16-0100	Educ Supplies - Kindergarten	948.25	937.00	11.25	1.201%	863.50	818.15	910.00
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 2110.5030-16-0900	Educ Supplies - Reading	565.50	558.00	7.50	1.344%	419.14	497.31	400.36
A 2110.5030-16-1000	Educ Supplies - AIS	565.50	558.00	7.50	1.344%	189.18	303.16	519.06
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 2110.5030-16-1402	Educ Supplies - Girls Phys Ed	659.75	651.00	8.75	1.344%	377.52	595.50	608.84
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	2,885.86
A 2110.5030-16-2100	Educ Supplies - Music Educ	377.00	372.00	5.00	1.344%	372.00	363.00	360.00
A 2110.5030-17-0100	Educ Supplies - Kindergarten	788.25	772.00	14.25	1.846%	751.09	720.41	770.63
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
A 2110.5030-17-0900	Educ Supplies - Reading	457.50	449.00	8.50	1.893%	449.00	408.59	446.24
A 2110.5030-17-1000	Educ Supplies - AIS	457.50	449.00	8.50	1.893%	449.00	413.02	442.63

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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 2110.5030-17-1401	Educ Supplies - Boys Phys Ed	533.75	423.00	110.75	26.182%	419.56	477.83	518.18
A 2110.5030-17-1402	Educ Supplies - Girls Phys Ed	533.75	523.00	10.75	2.055%	518.28	477.83	513.42
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
A 2110.5030-17-2100	Educ Supplies - Music Educ	305.00	299.00	6.00	2.007%	299.00	276.00	298.00
A 2110.5030-21-0300	Educ Supplies - 6th Grade	2,236.00	2,168.00	68.00	3.137%	2,230.15	3,144.80	2,475.31
A 2110.5030-21-0400	Educ Supplies - English	559.00	542.00	17.00	3.137%	357.18	586.00	610.61
A 2110.5030-21-0500	Educ Supplies - Social Studies	559.00	542.00	17.00	3.137%	381.27	586.00	796.29
A 2110.5030-21-0600	Educ Supplies - Mathematics	559.00	542.00	17.00	3.137%	494.76	624.13	583.09
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 2110.5030-21-0800	Educ Supplies - World Languages	559.00	542.00	17.00	3.137%	477.34	578.56	621.27
A 2110.5030-21-1000	Educ Supplies - AIS	559.00	542.00	17.00	3.137%	370.72	550.04	596.62
A 2110.5030-21-1401	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 2110.5030-21-1402	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 2110.5030-21-1600	Educ Supplies - Health Education	419.25	406.00	13.25	3.264%	206.00	396.98	449.32
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 2110.5030-21-1800	Educ Supplies - Technology Educ	5,590.00	5,420.00	170.00	3.137%	6,463.16	11,615.82	6,167.38
A 2110.5030-21-2000	Educ Supplies - Art Educ	4,192.50	4,065.00	127.50	3.137%	4,049.88	4,395.00	4,673.00
A 2110.5030-21-2100	Educ Supplies - Music Educ	698.75	678.00	20.75	3.060%	678.00	733.00	779.00
A 2110.5030-21-2802	Educ Supplies - MS Instr Lead	8,944.00	8,672.00	272.00	3.137%	8,200.93	9,408.75	11,780.17
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
A 2110.5030-23-0400	Educ Supplies - English	597.00	607.00	(10.00)	(1.647%)	3,689.61	634.00	667.00
A 2110.5030-23-0500	Educ Supplies - Social Studies	597.00	607.00	(10.00)	(1.647%)	225.00	581.48	667.00
A 2110.5030-23-0600	Educ Supplies - Mathematics	597.00	607.00	(10.00)	(1.647%)	324.35	550.63	663.26
A 2110.5030-23-0700	Educ Supplies - Science	1,194.00	1,214.00	(20.00)	(1.647%)	845.61	1,267.97	1,334.00
A 2110.5030-23-0800	Educ Supplies - World	597.00	607.00	(10.00)	(1.647%)	70.00	175.05	667.00

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
Languages								
A 2110.5030-23-1000	Educ Supplies - AIS	597.00	607.00	(10.00)	(1.647%)	251.08	140.81	653.60
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 2110.5030-23-1402	Educ Supplies - Girls Phys Ed	1,343.25	1,366.00	(22.75)	(1.665%)	1,237.04	1,425.58	1,463.19
A 2110.5030-23-1600	Educ Supplies - Health Education	447.75	455.00	(7.25)	(1.593%)	70.00	246.39	464.56
A 2110.5030-23-1700	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 2110.5030-23-1800	Educ Supplies - Technology Educ	6,070.00	6,070.00	0.00	0.000%	8,772.91	10,016.79	6,670.00
A 2110.5030-23-2000	Educ Supplies - Art Educ	4,477.50	4,553.00	(75.50)	(1.658%)	4,553.00	4,475.73	5,003.00
A 2110.5030-23-2100	Educ Supplies - Music Educ	746.25	759.00	(12.75)	(1.680%)	2,203.76	793.00	834.00
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 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 2110.5030-30-0500	Educ Supplies - Social Studies	3,600.00	3,800.00	(200.00)	(5.263%)	2,467.67	4,098.45	4,377.37
A 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 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 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 2110.5030-30-0900	Educ Supplies - Reading	125.00	125.00	0.00	0.000%		45.48	
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
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
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
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
A 2110.5030-30-1800	Educ Supplies - Technology Educ	16,173.00	16,250.00	(77.00)	(0.474%)	23,050.97	26,552.60	17,727.65
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
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 2110.5030-30-2100	Educ Supplies - Music Educ	6,200.00	6,275.00	(75.00)	(1.195%)	14,538.20	11,080.64	6,988.97
A 2110.5030-30-2301	Educ Supplies - The	360.00	360.00	0.00	0.000%	83.56	309.29	206.57

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
Environment Team								
A 2110.5030-30-2302	Educ Supplies - Commons Prgrm	2,900.00	1,400.00	1,500.00	107.143%	1,386.39	4,310.55	1,525.00
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	1,800.00	1,820.00	(20.00)	(1.098%)	1,890.28	4,412.13	1,982.18
A 2110.5040-01-0400	Non-Educ Supplies - English	150.00	150.00	0.00	0.000%			
2110	TEACHING-REGULAR	51,891,562.38	51,007,843.40	883,718.98	1.929%	37,948,280.81	49,718,195.48	49,328,249.26
SCHOOL								
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 2250.1500-00-1401	Instruct Sal - Boys Phys Ed APE	69,363.99	64,341.48	5,022.51	7.806%	50,496.67	72,675.71	85,331.53
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	85,331.53
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
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
A 2250.1500-00-3101	Instruct Sal - Spec Ed In- Distr	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
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 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 2250.1500-40-3101	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	278,514.12	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	4,844.25
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

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	2018 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
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	590,320.06	568,918.68
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 2250.4010-00-3210	Contract Svcs - Stud Supp St	0.00	280,000.00	(280,000.00)	(100.0000%)	288,467.39	300,029.33	277,074.67
A 2250.4010-00-3301	Contract Svcs - Student Evaluation	0.00	19,000.00	(19,000.00)	(100.0000%)	14,450.80	45,579.06	18,804.70
A 2250.4010-01-3101	Contract Svcs - Spec Ed In-Distr	17,000.00	7,000.00	10,000.00	142.857%	1,774.89	4,126.27	3,882.14
A 2250.4140-00-3101	Travel Reimb - Spec Ed In-Distr	3,000.00	3,000.00	0.00	0.000%	29.58	2,137.77	2,286.90
A 2250.4700-00-3102	Tuition Private Schools - Sp Ed	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
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	332,262.00	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
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	31,386.25
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	1,288.15
2250	PGMS FOR STUDENTS W/ DISABILITIES	22,238,704.31	22,127,173.83	111,530.48	0.504%	16,789,396.17	21,389,657.64	20,696,898.72
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
2280	OCCUPATIONAL EDUCATION	524,423.00	506,689.00	17,734.00	3.500%	344,120.00	482,000.00	484,825.00
A 2310.1680-00-2601	Student Sal - Comm Svc Cont Ed	37,500.00	37,500.00	0.00	0.000%	192.00		12,632.50
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	7,900.00	7,900.00	0.00	0.000%	6,143.93	7,510.93	9,493.61

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
CONTINUING EDUCATION								
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
2310		117,950.00	117,950.00	0.00	0.000%	28,514.48	46,092.00	63,653.25
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 2320.1400-00-2102	Teacher Sub Sal - Summer Music Prgm	3,175.00	3,175.00	0.00	0.000%	1,419.88	299.25	912.78
A 2320.1500-00-1001	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 2320.1500-00-2102	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 2320.1630-00-1001	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 2320.1637-00-2102	Greeters - Summer Music Program	1,500.00	1,500.00	0.00	0.000%		1,400.00	1,400.00
A 2320.1640-00-1001	B&G/Trans Sal - Elem Summer School	1,850.00	1,850.00	0.00	0.000%			
A 2320.1640-00-2102	B&G/Trans Sal - Summer Music Prgm	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 2320.1660-00-2904	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 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 2320.1670-00-2102	Nurses Sal - Summer Music Program	6,600.00	6,300.00	300.00	4.762%	6,669.78	6,427.02	6,289.94
A 2320.4010-00-1001	Contract Svcs - Elem Summer School	1,000.00	1,000.00	0.00	0.000%			
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
A 2320.5030-00-1001	Educ Supplies - Elem Summer School	1,000.00	1,000.00	0.00	0.000%	378.55	975.06	980.47
2320	SUMMER SCHOOL	433,862.00	429,263.00	4,599.00	1.071%	382,672.28	392,627.67	369,483.28

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 2610.1200-11-1300	Teacher Sal-Elem - Library/Media	78,216.00	71,923.00	6,293.00	8.750%	55,168.65	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 2610.4600-00-2804	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 2610.4601-40-3001	Library & Av Mat - Non- Public Textbooks	2,711.00	2,711.00	0.00	0.000%			967.41
A 2610.4900-00-1300	BOCES Svcs - Library/Media	21,635.00	11,000.00	10,635.00	96.500%	10,965.85	30,856.41	9,334.27
A 2610.5020-30-1300	AV Supplies - Library/Media	1,250.00	1,250.00	0.00	0.000%	1,032.00	1,388.60	1,218.47
A 2610.5030-11-1300	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	9,362.97
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	2,061.32
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	5,962.04
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

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
2610	SCHOOL LIBRARY & AUDIOVISUAL	1,133,002.00	1,175,261.00	(42,259.00)	(3.596%)	901,667.72	1,104,190.02	1,132,288.56
A 2630.1510-00-2200	Instruct Sal - Computer Studies	636,317.00	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	13,466.18
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	26,480.00
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 2630.4600-00-2804	Computer Software - DW Instr Lead	75,885.00	75,885.00	0.00	0.000%	75,747.49	79,941.96	
A 2630.4600-00-3101	Computer Software - Spec Ed Instruct	2,000.00	2,000.00	0.00	0.000%	1,878.00	5,000.00	1,870.00
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

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 2630.4600-30-2200	Computer Software - Computer Studies			0.00	<N/A>			31,326.46
A 2630.4600-30-2803	Computer Software - HS Instr Lead	0.00	11,200.00	(11,200.00)	(100.000%)	186.96		
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 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 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 2630.5030-00-2200	Educ Supplies - Computer Studies	19,433.00	19,433.00	0.00	0.000%	31,752.87	67,628.40	34,535.50
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 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
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	21,104.56
A 2630.5030-23-2200	Educ Supplies - Computer Studies	29,305.50	29,621.00	(315.50)	(1.065%)	22,180.49	28,000.22	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
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
2630	COMPUTER ASSISTED INSTRUCTION	3,688,901.74	3,384,033.74	324,868.00	9.657%	2,499,140.77	3,372,887.28	3,329,602.78
A 2805.1620-30-3207	Clerical Sal - Stud Supp Attend/Cens	127,679.00	119,113.00	8,566.00	7.191%	98,952.56	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

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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
2805	ATTENDANCE-REGULAR * SCHOOL	127,879.00	119,113.00	8,666.00	7.191%	99,738.82	122,835.43	116,164.14
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	932,978.34	927,612.17
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	10,000.00		0.00	<N/A>	5,010.80	19,989.20	
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec Counsl		9,563.00	437.00	4.570%	4,813.83	9,563.00	10,417.91
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	2,589.06	3,818.14
2810	GUIDANCE-REGULAR * SCHOOL	1,801,255.00	1,879,238.13	22,016.87	1.172%	1,469,545.25	1,877,922.78	1,916,283.89
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	876,385.76	824,752.60	51,633.16	6.260%	663,156.80	824,069.29	861,132.78

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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 2815.1670-40-3002	Health Nurses Sal - Non-Public	63,293.04	94,921.00	(31,627.96)	(33.320%)	55,591.11	94,921.00	135,089.60
A 2815.1677-00-3205	Health 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	Health Nurses Sal - Stud Supp	49,500.00	49,500.00	0.00	0.000%	36,314.69	45,662.82	47,933.58
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 2815.4010-00-3101	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 2815.4010-00-3205	Health Contract Svcs - Stud Supp	5,000.00	5,000.00	0.00	0.000%		1,755.01	4,664.38
A 2815.4010-00-3206	Medical Contract Svcs - Stud Supp	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	Medical Contract Svcs - Stud Supp	12,500.00	12,500.00	0.00	0.000%		16,708.75	14,981.42
A 2815.4750-40-3002	Other Diet Pynts - 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	Health BOCES Svcs - Non-Public	20,869.00	20,183.00	706.00	3.498%	17,458.76	25,601.54	15,218.31
A 2815.5040-00-3205	Non-Educ Supplies - Stud Supp Health	10,000.00	10,000.00	0.00	0.000%	8,917.67	7,106.79	6,116.60
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
2018	HEALTH SERVICES- REGULAR SCHOOL	1,643,415.97	1,551,374.60	92,041.37	5.933%	1,184,848.98	1,545,787.43	1,971,045.86
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
2020	PSYCHOLOGICAL SVCS- REG SCHOOL	1,364,196.00	1,144,134.39	210,061.61	18.360%	1,053,387.72	1,141,689.25	1,052,145.96
A 2822.1500-11-3201	Instruct Sal - Stud Supp Elem Counsel	68,058.00	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 Counsel	116,867.00	108,065.00	7,802.00	7.154%	82,934.28	109,065.00	106,405.00
A 2822.1500-14-3201	Instruct Sal - Stud Supp Elem Counsel	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 Counsel	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 Counsel	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	132,225.00	122,620.00	9,605.00	7.833%	94,031.00	122,620.00	119,629.00

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
Elem Council								
A 2822.4010-00-3102	Contract Svcs - Spec Ed	0.00	80,000.00	(80,000.00)	(100.0000%)	28,768.50	42,461.00	108,171.00
	Private School							
A 2822.5030-00-3211	Educ Supplies - Stud Supp	7,000.00	7,000.00	0.00	0.000%	1,868.69	6,559.18	2,925.97
	Safe Schools							
2822	EDUCATIONAL RELATED - SUPPORT SVCS	729,614.00	769,777.00	(40,163.00)	(5.217%)	545,387.13	731,797.18	757,816.74
A 2825.1500-00-3204	Instruct Sal - Stud Supp	439,306.00	412,712.00	26,594.00	6.444%	327,784.47	421,758.54	419,840.61
	Soc Work							
2825	SOCIAL WORK SVCS - REG SCHOOL	439,306.00	412,712.00	26,594.00	6.444%	327,784.47	421,758.54	419,840.61
A 2850.1200-11-1503	Teacher Sal-Elem - Boys	2,834.00	2,806.00	28.00	0.998%	2,582.72	2,801.60	2,101.20
	Intramurals							
A 2850.1200-11-1504	Teacher Sal-Elem - Girls	2,834.00	2,806.00	28.00	0.998%	1,794.78	2,801.60	2,101.20
	Intramurals							
A 2850.1200-11-1505	Teacher Sal-Elem - Co-	44,484.00	44,484.00	0.00	0.000%	15,339.82	27,350.74	23,896.88
	Curricular							
A 2850.1200-12-1503	Teacher Sal-Elem - Boys	2,834.00	2,806.00	28.00	0.998%	700.40	2,101.20	2,801.60
	Intramurals							
A 2850.1200-12-1504	Teacher Sal-Elem - Girls	2,834.00	2,806.00	28.00	0.998%	700.40	2,101.20	2,801.60
	Intramurals							
A 2850.1200-12-1505	Teacher Sal-Elem - Co-	44,484.00	44,484.00	0.00	0.000%	32,386.37	40,046.93	38,657.95
	Curricular							
A 2850.1200-14-1503	Teacher Sal-Elem - Boys	2,834.00	2,806.00	28.00	0.998%	1,050.60	2,801.60	2,801.60
	Intramurals							
A 2850.1200-14-1504	Teacher Sal-Elem - Girls	2,834.00	2,806.00	28.00	0.998%	1,050.60	2,801.60	2,801.60
	Intramurals							
A 2850.1200-14-1505	Teacher Sal-Elem - Co-	44,484.00	44,484.00	0.00	0.000%	31,059.97	37,941.82	38,008.38
	Curricular							
A 2850.1200-15-1503	Teacher Sal-Elem - Boys	2,834.00	2,806.00	28.00	0.998%	963.05	2,801.60	2,801.60
	Intramurals							
A 2850.1200-15-1504	Teacher Sal-Elem - Girls	2,834.00	2,806.00	28.00	0.998%	963.05	2,801.60	2,801.60
	Intramurals							
A 2850.1200-15-1505	Teacher Sal-Elem - Co-	44,484.00	44,484.00	0.00	0.000%	8,364.19	33,926.32	38,291.66
	Curricular							
A 2850.1200-16-1503	Teacher Sal-Elem - Boys	2,834.00	2,806.00	28.00	0.998%	1,400.80	2,801.61	2,451.40
	Intramurals							
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
	Intramurals							
A 2850.1200-16-1505	Teacher Sal-Elem - Co-	44,454.00	44,454.00	0.00	0.000%	21,765.12	26,038.94	36,695.76
	Curricular							

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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 2850.1200-17-1503	Teacher Sal-Elm - Boys Intramurals	2,834.00	2,806.00	28.00	0.998%	1,400.80	2,801.80	2,801.80
A 2850.1200-17-1504	Teacher Sal-Elm - Girls Intramurals	2,834.00	2,806.00	28.00	0.998%	1,400.80	2,801.80	2,801.80
A 2850.1200-17-1505	Teacher Sal-Elm - Co- Curricular	44,484.00	44,484.00	0.00	0.000%	19,729.16	36,344.25	36,136.01
A 2850.1250-21-1503	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 2850.1250-21-1504	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 2850.1250-21-1505	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 2850.1250-23-1503	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 2850.1250-23-1504	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 2850.1250-23-1505	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 2850.1300-30-1503	Teacher Sal-HS - Boys Intramurals	7,074.00	7,004.00	70.00	0.999%	7,004.00	4,802.80	5,953.40
A 2850.1300-30-1504	Teacher Sal-HS - Girls Intramurals	7,074.00	7,004.00	70.00	0.999%	3,852.20	2,801.80	4,552.60
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 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	1,728.51
A 2850.5040-30-1505	Non-Educ Supplies - Co- Curricular	1,675.00	1,075.00	600.00	55.814%	422.00	732.90	565.42
2850	CO-CURRICULAR ACTIVITIES-REG SCHOOL	1,106,927.00	1,098,489.00	8,438.00	0.925%	451,761.49	971,374.98	1,001,078.82
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 2855.1250-21-1502	Teacher Sal-MS - Girls Athletics	99,449.00	99,449.00	0.00	0.000%	48,367.67	87,180.69	79,754.09

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
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 2855.1250-23-1502	Teacher Sal-MS - Girls Athletics	99,449.00	99,449.00	0.00	0.000%	50,355.37	76,180.92	87,007.79
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 2855.1300-30-1502	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 2855.1650-30-1501	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 2855.1650-30-1502	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 2855.2020-00-1501	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 2855.2020-00-1502	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 2855.2040-00-1501	Non-Educ Equip - Boys Athletics	1,932.00	1,932.00	0.00	0.000%	1,932.00	1,932.00	1,932.00
A 2855.2040-00-1502	Non-Educ Equip - Girls Athletic	1,932.00	1,932.00	0.00	0.000%	1,932.00	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 2855.4010-00-1502	Contract Svcs - Girls Athletics	135,000.00	135,000.00	0.00	0.000%	100,157.81	117,082.70	111,298.49
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 2855.5030-00-1502	Educ Supplies - Girls Athletics	40,229.00	40,229.00	0.00	0.000%	34,012.57	39,477.07	37,020.69
A 2855.5040-00-1501	Non-Educ Supplies - Boys Athletics	3,000.00	3,000.00	0.00	0.000%	2,986.16	5,014.23	2,828.53
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
2855	INTERSCHOOL ATHLETICS - -REG SCHOOL	1,494,389.00	1,480,840.00	13,749.00	0.929%	1,116,324.76	1,478,253.63	1,446,114.48
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 5510.1617-01-7800	Supervisor Sal OT - Transportation	500.00	500.00	0.00	0.000%			
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 -	33,580.00	33,580.00	0.00	0.000%	31,757.70	15,433.96	28,330.83

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 5510.1640-00-7900	Transportation 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 5510.1647-00-7900	B&G/Trans Sal Ex Help/OT -Trans	110,000.00	110,000.00	0.00	0.000%	85,623.75	114,001.42	88,408.90
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 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 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	2,785.00	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%	28,586.15	37,048.60	41,534.92
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
5510	DISTRICT * TRANSPORTATION SVCS	1,638,636.46	1,538,639.46	100,997.00	6.564%	1,063,644.88	1,323,244.92	1,273,902.78
A 5540.4161-21-2902	Field Trips - MS Instr	559.00	542.00	17.00	3.137%	235.64		227.24

NORTHPORT-E NORTHPORT UFSO

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



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 20 Expenditures	2017 - 18 Expenditures
A 5540.4161-23-2902	Support Field Trips - MS Instr	597.00	607.00	(10.00)	(1.647%)		1,190.37
A 5540.4161-30-1505	Support Field Trips - Co-Curricular	4,000.00	5,000.00	(1,000.00)	(20.000%)		
A 5540.4161-30-2903	Field Trips - HS Instr	13,000.00	13,150.00	(150.00)	(1.141%)	1,836.65	11,940.81
A 5540.4162-00-1501	Support Athletic Trips - Boys	114,000.00	114,000.00	0.00	0.000%	15,044.88	75,500.00
A 5540.4162-00-1502	Athletics Athletic Trips - Girls	114,000.00	114,000.00	0.00	0.000%	2,119.50	40,962.88
A 5540.4640-00-0802	Athletics Confr Trans - In Distr -	10,000.00	10,000.00	0.00	0.000%		
A 5540.4640-00-2100	ASLP Confr Trans-In Distr - Music	37,351.00	37,351.00	0.00	0.000%	33,953.75	30,608.31
A 5540.4640-00-7900	Educ Confr Trans-In Distr -	2,176,688.00	2,382,026.00	(205,338.00)	(8.620%)	1,651,046.40	2,306,247.83
A 5540.4641-40-7900	Transportation Confr Trans-Out Distr -	1,100,000.00	1,150,000.00	(50,000.00)	(4.348%)	99,539.20	983,656.44
A 5540.4642-00-7900	Transportation Confr Trans-Special -	3,468,000.00	3,400,000.00	68,000.00	2.000%	1,960,672.12	3,151,253.05
5840	CONTRACT * TRANSPORTATION	7,038,185.00	7,226,876.00	(188,691.00)	(2.688%)	3,764,448.14	6,581,586.93
A 7140.1620-00-2602	Clerical Sal - Comm Svc Recreation	36,249.51	43,707.79	(7,458.28)	(17.064%)	27,347.86	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	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	62,132.50
A 7140.1710-00-2602	Rec Inst Sal - Comm Svc Recreation	138,000.00	136,000.00	3,000.00	2.222%	138,504.86	122,774.28
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
A 7140.4010-00-2602	Contract Svcs - Comm Svc Recreation	7,500.00	7,500.00	0.00	0.000%	8,685.52	6,614.33
A 7140.4010-00-2603	Contract Svcs - Comm Svc Driver Ed	130,000.00	130,000.00	0.00	0.000%	63,138.63	126,888.12

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 7140.4240-00-2602	Ine-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
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
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
7140	RECREATION	420,499.51	424,957.79	(4,458.28)	(1.049%)	326,071.23	364,294.51	394,830.30
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
8060	CIVIC ACTIVITIES	32,000.00	32,000.00	0.00	0.000%	32,000.00	32,000.00	32,000.00
A 8070.4010-00-3207	Contract Svcs - Stud Supp Attend/Cans	0.00	5,100.00	(5,100.00)	(100.000%)	0.00	0.00	0.00
8070	CENSUS	0.00	5,100.00	(5,100.00)	(100.000%)	0.00	0.00	0.00
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
9010	STATE RETIREMENT	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%)	0.00	7,350,514.06	6,756,174.50
9020	TEACHERS' RETIREMENT	6,982,941.00	7,200,000.00	(217,059.00)	(3.015%)	0.00	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	5,395,216.18	6,324,168.29
9030	SOCIAL SECURITY	6,706,723.00	6,559,925.00	146,798.00	2.238%	4,744,537.66	5,395,216.18	6,324,168.29
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
9040	WORKERS' COMPENSATION	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 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
9045	LIFE INSURANCE	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 -	85,000.00	85,000.00	0.00	0.000%	16,728.88	23,509.48	52,308.03

NORTHPORT-E NORTHPORT UFSO

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
Employee Benefits								
9050	UNEMPLOYMENT INSURANCE	85,000.00	85,000.00	0.00	0.000%	16,728.88	23,509.48	52,308.03
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-Other - 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
9055	DISABILITY INSURANCE	81,216.00	80,216.00	1,000.00	1.247%	39,025.89	79,829.06	77,957.96
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 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 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
A 9060.8201-00-6001	Medicare Reimbursements	1,639,000.00	1,576,000.00	63,000.00	3.997%	1,329,877.48	1,858,362.98	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
9060	HOSPITAL, MEDICAL & DENTAL INS	22,464,500.00	23,288,152.00	(823,652.00)	(3.537%)	20,519,646.68	20,879,816.27	19,999,399.02
A 9087.1600-00-6001	Non-Inst Sal ESL - Emp Benefits	10,000.00	10,000.00	0.00	0.000%			16,480.41
9087	EXTENDED SICK LEAVE	10,000.00	10,000.00	0.00	0.000%	0.00	0.00	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
9088	ACCRUED LEAVE PAY-OUT	17,000.00	17,000.00	0.00	0.000%	0.00	9,450.00	19,937.17
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

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 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	71,551.06
A 9089.1600-00-6001	Non-Inst Retiree S/L Payout - Emp Bene	50,000.00	40,000.00	10,000.00	25.000%	70,067.49	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
9089	OTHER EMPLOYEE BENEFITS	370,500.00	325,120.00	45,380.00	13.958%	231,473.15	476,969.95	1,194,114.72
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 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
9711	SERIAL BONDS SCHOOL CONSTRUCTION	2,374,900.00	2,382,300.00	(7,400.00)	(0.311%)	2,382,300.00	2,389,650.00	2,387,925.00
A 9730.7100-00-8100	BAN Interest - Debt Service	1,220,000.00	771,459.00	448,541.00	58.142%	771,458.31		
9730	BAN ANTICIPATION NOTES	1,220,000.00	771,459.00	448,541.00	58.142%	771,458.31	0.00	0.00
A 9760.7300-00-8100	Tan Interest - Debt Service	810,082.20	860,082.00	(49,999.80)	(5.813%)		790,833.33	525,416.84
9760	TAX ANTICIPATION NOTES	810,082.20	860,082.00	(49,999.80)	(5.813%)	0.00	790,833.33	525,416.84
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 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
9785	INSTALLMENT PURCHASE DEBT	947,621.00	947,621.00	0.00	0.000%	947,621.14	947,621.16	947,621.14
A 9801.9005-00-8300	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	814,325.59
9901	INTERFUND TRANSFERS	845,000.00	845,000.00	0.00	0.000%	0.00	633,067.26	733,913.59
A 9950.9002-00-8300		616,750.00	616,750.00	0.00	0.000%	616,750.00	2,725,000.00	2,367,000.00

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
Capital Fund - Interfund								
Transfer								
9960	TRANSFER TO CAPITAL - FUND	616,760.00	616,760.00	0.00	0.000%	616,760.00	2,726,000.00	2,367,000.00
Grand Totals:		172,762,799.00	171,077,668.00	1,685,091.00	0.979%	126,346,830.66	166,023,068.34	162,014,566.74

REVENUE

REVENUE HISTORY AND PROJECTIONS BY SOURCE

SOURCE OF REVENUE	2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021	
	BUDGETED REVENUE	% OF TOTAL	BUDGETED REVENUE	% OF TOTAL	BUDGETED REVENUE	% OF TOTAL	BUDGETED REVENUE	% OF TOTAL	BUDGETED REVENUE	% OF TOTAL	PROJECTED REVENUE	% OF TOTAL
ASSIGNED FUND BALANCE	2,600,000	1.63%	2,577,000	1.59%	2,500,000	1.53%	2,400,000	1.44%	2,375,000	1.39%	4,391,473	2.54%
APPROPRIATED RESERVES	-	0.00%	733,418	0.45%	363,627	0.22%	234,989	0.14%	336,721	0.20%	336,721	0.19%
STATE AID	13,388,879	8.38%	14,483,008	8.93%	15,317,807	9.39%	16,040,121	9.82%	16,130,805	9.43%	15,939,423	9.23%
STATE AID - FULL DAY K CONVERSION	604,778	0.38%	-	0.00%	-	-	-	-	-	-	-	-
INTEREST INCOME	72,584	0.04%	77,932	0.05%	80,000	0.05%	80,000	0.05%	280,000	0.16%	130,000	0.08%
PREMIUM ON OBLIGATIONS	418,275	0.26%	136,403	0.08%	200,000	0.12%	200,000	0.12%	300,000	0.18%	300,000	0.17%
CONTINUING EDUCATION	137,228	0.08%	138,848	0.09%	145,000	0.09%	145,000	0.09%	145,000	0.08%	145,000	0.08%
RECREATION PROGRAM	235,122	0.15%	212,161	0.13%	225,000	0.14%	225,000	0.13%	235,000	0.14%	235,000	0.14%
DRIVERS EDUCATION	110,258	0.07%	139,170	0.09%	140,000	0.09%	150,000	0.09%	150,000	0.09%	150,000	0.09%
AFTER SCHOOL LANGUAGE	24,480	0.02%	10,720	0.01%	24,500	0.02%	12,500	0.01%	12,000	0.01%	12,000	0.01%
SUMMER MUSIC FEES	44,830	0.03%	34,520	0.02%	38,500	0.02%	45,000	0.03%	45,000	0.03%	45,000	0.03%
LIBRARY BOND	462,000	0.29%	-	0.00%	-	-	-	-	-	-	-	-
FEDERAL MEDICAID REIMBURSEMENT	64,051	0.04%	57,252	0.04%	50,000	0.03%	50,000	0.03%	50,000	0.03%	50,000	0.03%
INTERFUND TRANSFER	-	0.00%	1,048,341	0.65%	-	-	-	-	-	-	-	-
MISCELLANEOUS	1,397,996	0.87%	1,765,013	1.09%	1,250,000	0.77%	1,250,000	0.75%	1,300,500	0.76%	1,300,500	0.75%
SUB-TOTAL	19,558,281	12.24%	21,423,784	13.20%	20,334,434	12.45%	20,832,990	12.49%	21,360,026	12.49%	23,035,117	13.33%
TAX LEVY	140,218,860	87.76%	140,921,895	86.80%	142,872,406	87.55%	145,977,791	87.51%	149,717,842	87.51%	149,717,842	86.67%
LESS: STAR REIMBURSEMENT	9,516,231	5.96%	8,613,797	5.31%	8,280,000	5.05%	8,050,000	4.83%	8,080,000	4.68%	7,500,000	4.34%
NET TAX LEVY	130,703,629	81.80%	132,307,288	81.50%	134,722,406	82.50%	137,927,791	82.69%	141,717,842	82.84%	142,217,842	82.32%
GRAND TOTAL	159,778,141	100.00%	162,344,878	100.00%	163,306,840	100.00%	168,810,381	100.00%	171,077,868	100.00%	172,752,759	100.00%

ASSESSED VALUATION AND TAX RATE HISTORY AND PROJECTIONS

	2015 - 2016		2016 - 2017		2017 - 2018		2018 - 2019		2019-2020		2020-2021	
	ACTUAL	INC/DEC	ACTUAL	INC/DEC	ACTUAL	INC/DEC	ACTUAL	INC/DEC	ACTUAL	INC/DEC	PROJECTED	INC/DEC
ASSESSED VALUE	60,448,338	(188,205)	79,986,268	(462,070)	79,865,722	(120,548)	79,842,146	(23,576)	79,870,444	28,298	79,870,444	-
TAX RATE/\$100 OF ASSESSED VALUE *	174.238	2.361	178.134	1.895	178.961	2.827	182.833	3.872	187.451	4.618	187.451	0.000
CHANGE IN TAX LEVY	1,586,831	1.15%	761,235	0.50%	2,061,311	1.46%	3,005,305	2.10%	3,799,851	2.56%	0	0.00%
% CHANGE IN TAX LEVY	1.15%		0.50%		1.46%		2.10%		2.56%		0.00%	
% CHANGE IN TAX RATE	1.37%		1.09%		1.61%		2.16%		2.53%		0.00%	
COST TO HOME ASSESSED AT 3809											\$0.00	
* PER THE TOWN OF HUNTINGTON LEGAL ALLOWABLE TAX LEVY LIMIT	1.81%		0.55%		1.87%		2.38%			3.22%	(per year)	1.01%

Northport/East Northport School District No. 4
Exemption Impact Report
2020/21 Tentative Assessment Roll

Exemption Description	Statutory Authority	Total Assessed Value
Senior Citizens Limited Income	NYS and Local law	340,540
Clergy	NYS and Local law	9,000
Home Improvements	NYS and Local Law	52,440
Disabled Person with Limited Income	NYS Law	18,790
Commercial	NYS Law	0
Taxable State Lands	NYS and Local law	0
Veterans	NYS and Local law	170,330
Wholly Exempted (Non-Profit, Government, Schools, Parks, Churches, Fire Districts)	NYS Law	8,222,160
Special (Agricultural Assessments and IDA exemptions)	NYS Law	379,370
Volunteer Firefighters and EMT's	NYS and Local Law	72,380
	Total:	9,265,010

Property Tax Report Card
580404 - NORTHPORT-EAST NORTH

2019-2020 - Page 1
Official - as of 05/18/2020 03:01
PM

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2020-21 Budget Notice to: emscmts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 27, 2020

Form Preparer Name:
Preparer's Telephone Number:

ROBERT HOWARD
631-262-6632

<u>Shaded Fields Will Calculate</u>	Budgeted 2019-20 (A)	Proposed Budget 2020-21 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	171,077,668	172,752,759	0.98%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	149,717,642	149,717,642	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	149,717,642	149,717,642	0.00%
F. Permissible Exclusions to the School Tax Levy Limit	5,720,785	3,626,639	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	144,962,023	147,601,420	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	143,996,857	146,091,003	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	965,166	1,510,417	
Public School Enrollment	5,052	4,797	-5.05%
Consumer Price Index			1.81 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2020-21, includes any carryover from 2019-20 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2019-20 (D)	Estimated 2020-21 (E)
Adjusted Restricted Fund Balance	11,700,836	14,201,631
Assigned Appropriated Fund Balance	2,375,000	4,391,473
Adjusted Unrestricted Fund Balance	6,843,106	6,910,110
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/20 Actual Balance	6/30/20 Estimated Ending Balance	Intended Use of the Reserve in the 2020-21 School Year (Limit 200 Characters) **
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL RESERVE 2018	For the cost of any object or purpose for which bonds may be issued.	1,142,255	1,438,819	NO PLANS TO USE RESERVE DURING 20- 21
Capital	CAPITAL RESERVE 2012	For the cost of any object or purpose for which bonds may be issued.	528,812	1,028,812	NO PLANS TO USE RESERVE DURING 20- 21
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	WORKERS' COMPENSATION RESERVE FUND	For self-insured Workers Compensation and benefits.	2,487,332	2,540,000	PLAN TO APPROPRIATE \$140, DURING 20-21
Unemployment Insurance	UNEMPLOYMENT INSURANCE RESERVE	For reimbursement to the State Unemployment Insurance Fund.	820,922	824,000	PLAN TO APPROPRIATE \$5,000 DURING 20-21
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance	INSURANCE RESERVE FUND		50,564	50,950	

		For liability, casualty, and other types of uninsured losses.			NO PLANS TO USE RESERVE DURING 20- 21
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari		For tax certiorari settlements.			
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EBLAR RESERVE FUND	For accrued 'employee benefits' due to employees upon termination of service.	2,942,231	2,990,000	PLAN TO APPROPRIATE \$50,000 DURING 20-21
Retirement Contribution	RETIREMENT CONTRIBUTION RESERVE FUND	For employer retirement contributions to the State and Local Employees' Retirement System.	3,381,999	5,330,000	PLAN TO APPROPRIATE \$141,721 DURING 20- 21
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)					

*** NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

O&C Reserve Guidance:

<http://osc.state.ny.us/localgov/pubs/ilstaccto.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2020-21. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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Property Tax Cap

Form Status: Submitted

How to Proceed...

This Form has been submitted to OSC.

No further action is necessary.

You may make changes to the Form, and resubmit it to OSC.

Browse

To review the contents of this Tax Cap Form, select Browse, or choose a Topic below.

CertifierSummaryTax Levy Limit, Before Adjustments and Exclusions

☒ Real Property Tax Levy FYE 2020	\$149,717,642
☒ Tax Cap Reserve Offset from FYE 2019 Used to Reduce FYE 2020 Levy	\$0
☒ Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2020	—
☒ Tax Base Growth Factor	1.0016
☒ PILOTs Receivable FYE 2020	—
☒ Tort Exclusion Amount Claimed in FYE 2020	\$0
☒ Capital Tax Levy Exclusion FYE 2020	\$4,979,860
☒ Allowable Levy Growth Factor	1.0181
☒ PILOTs Receivable FYE 2021	—
☒ Available Carryover from FYE 2020	—

Tax Levy Limit Before Adjustments/Exclusions	\$147,601,420
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Exclusions

☒ Tort Exclusion	\$0
☒ Capital Tax Levy Exclusion FYE 2021	\$3,626,639
☒ Teachers' Retirement System Exclusion	\$0
☒ Employees' Retirement System Exclusion	\$0
Total Exclusions	\$3,626,639

Your FYE 2021 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$151,228,059
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☒ Total Tax Cap Reserve Amount Used to Reduce FYE 2021 Levy	—
☒ FYE 2021 Proposed Levy, Net of Reserve	\$149,717,642

Difference Between Tax Levy Limit and Proposed Levy	\$1,510,417
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☒ Do you plan to override the Tax Cap for FYE 2021 ?	No
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APPENDICES

ACTUAL SCHOOL TAX RATES

2019-2020

SOURCE: TOWN OF HUNTINGTON

<u>District</u>	<u>Tax Rate per \$100</u>
Elwood	284.116
Commack	281.459
South Huntington	275.978
Harborfields	262.573
Huntington	245.665
Cold Spring Harbor	239.311
Half Hollow Hills	225.916
Northport- East Northport	187.382

SCHEDULE OF BONDED INDEBTEDNESS

Description of Issue	\$24,500,000 School District Refunding Serial Bonds Dated April 1, 2004 (non refunded portion) \$12,435,000 School District Refunding Serial Bonds of 2013 Series A Refunding of 2004 Bonds (04/01/2015 - 2022)	\$9,000,000 School District Refunding Serial Bonds Dated August 1, 2005 (non refunded portion) \$4,875,000 School District Refunding Serial Bonds of 2013 Series B Refunding of 2005 Bonds (08/01/2016 - 2025)	TOTAL BOND ISSUES		TOTAL	
SCHOOL YEAR	PRINCIPAL	INTEREST	RATE	PRINCIPAL	INTEREST	DEBT SERVICE
	1,595,000	198,000	4.000%	455,000	134,300	2,382,300
	1,650,000	134,200	4.000%	475,000	115,700	2,374,900
	1,705,000	68,200	4.000%	490,000	96,400	2,359,600
				510,000	76,400	586,400
				530,000	55,600	585,600
				550,000	34,000	584,000
				575,000	11,500	586,500
TOTAL	4,950,000	400,400		3,585,000	523,900	9,459,300

ADMINISTRATIVE SALARIES
Salary and Compensation for Superintendent and Assistant Superintendents
2020-2021 BUDGET

	<u>Superintendent</u>	<u>Assistant Superintendent</u>	<u>Assistant Superintendent</u>	<u>Assistant Superintendent</u>	<u>Assistant Superintendent</u>
1. CONTRACTUAL SALARY	243,317.00	212,517.00	212,517.00	187,318.00	187,318.00
2. EMPLOYEE BENEFITS					
A. Benefits Required by Law					
i. Social Security. The federal government establishes the social security rates and mandates payments for all employees.	12,065	11,619	11,619	11,254	11,254
ii. Teachers' Retirement System. All school districts are required by the state to pay a percentage of salary for all state certified teachers and administrators. This rate has been projected at 9.53%.	23,188	20,253	20,253	17,851	17,851
A. Sub-Total - Benefits Required by Law	35,253.61	31,871.77	31,871.77	29,104.92	29,104.92
B. Benefits Provided to all Certified Personnel					
i. Health Insurance	29,940.00	29,940.00	29,940.00	29,940.00	4,183.00
ii. Dental Insurance	1,753.00	1,753.00	1,753.00	1,753.00	1,753.00
iii. Extended Major Medical Insurance	179.00	179.00	179.00	-	-
iv. Disability Insurance	504.00	504.00	504.00	504.00	504.00
v. Term Life Insurance	1,303.00	1,245.00	1,238.00	1,124.00	1,135.00
B. Sub-Total - Benefits Provided to all Certified Personnel	33,679.00	33,621.00	33,614.00	33,321.00	7,575.00
C. Additional Benefits Unique to a Position	9,000.00				
2. TOTAL EMPLOYEE BENEFITS	77,932.61	65,492.77	65,485.77	62,425.92	36,679.92
3. OTHER REMUNERATION	4,800.00 [Auto Allowance]				

Note: These figures are based on information available as of April, 2020.
Salaries are subject to adjustment by the Board of Education.

2020-2021 SALARIES OF DISTRICT ADMINISTRATORS

<u>Administrative Title</u>	<u>Salary</u>
High School Principal Grades 9 - 12	187,373
High School Assistant Principal Grades 9 - 12	172,653
High School Assistant Principal Grades 9 - 12	167,478
High School Assistant Principal Grades 9 - 12	139,511
High School Assistant Principal Grades 9 - 12	123,512
Middle School Principal Grades 6 - 8	189,659
Middle School Principal Grades 6 - 8	189,659
Middle School Assistant Principal Grades 6 - 8	176,106
Middle School Assistant Principal Grades 6 - 8	143,826
Elementary Principal Grades K - 5	181,426
Elementary Principal Grades K - 5	185,054
Elementary Principal Grades K - 5	185,054
Elementary Principal Grades K - 5	185,054
Elementary Principal Grades K - 5	185,054
Elementary Principal Grades K - 5	165,596
District Chairperson of Science K - 12	171,738
District Chairperson of English Grades K - 12	171,738
District Chairperson of Mathematics Grades K - 12	168,371
District Chairperson of Social Studies Grades K -12	171,738
District Chairperson of LOTE & ENL Grades K - 12	171,738
Director of Elementary Special Education	180,367
Director of Secondary Special Education	189,659
Director of Physical Education & Athletics	189,659
Director of Fine & Performing Arts	189,659
Director of Student Support Services	189,659
Administrator of Technology	189,659
Coordinator of Reading, AIS & Rtl	153,679

Note: These figures are based on information available as of April 2020. Reflected in the total salary are stipends for longevity and doctoral degrees.

NORTHPORT - EAST NORTHPORT UFSD
2020-2021 BUDGET COMPONENTS

<u>FUNCTION</u>	<u>CODE</u>	<u>TOTAL</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
BOARD OF EDUCATION	1099.0	324,804	324,804		
CENTRAL ADMINISTRATION	1240.0	271,184	271,184		
FINANCE	1399.0	1,371,793	1,371,793		
LEGAL SERVICES	1420.0	605,797	302,898	302,899	
PERSONNEL	1430.0	685,881	685,881		
RECORDS MANAGEMENT	1460.0	-			
PUBLIC INFORMATION	1480.0	140,500	140,500		
OPERATION OF PLANT	1620.0	10,338,891			10,338,891
MAINTENANCE OF PLANT	1621.0	3,742,350			3,742,350
OTHER CENTRAL SERVICES	1699.0	960,290	960,290		
JUDGMENT & CLAIMS	1930.4	40,000			40,000
REFUND OF TAXES	1964.4	-			
OTHER SPECIAL ITEMS	1998.0	1,187,227	1,187,227		
CURRICULUM/DEVELOP/SUPERVISION	2010.0	707,017	707,017		
SUPERVISION REGULAR SCHOOL	2020.0	6,149,693	6,149,693		
SUPERVISION SPECIAL SCHOOL	2040.0	66,059	66,059		
RESEARCH/EVALUATION/PLANNING	2060.0	303,145	303,145		
INSTRUCTION (NET OF SUPERVISION)	2999.0	89,026,931		89,026,931	
PURCHASE OF BUSES	5510.21	125,000			125,000
OTHER DISTRICT TRANSPORTATION	5510.0	1,514,636		1,514,636	
GARAGE BUILDING	5530.0	-			
CONTRACT TRANSPORTATION	5540.4	7,038,195		7,038,195	
PUBLIC TRANSPORTATION	5550.4	-			
BOCES TRANSPORTATION	5581.49	-			
COMMUNITY SERVICE	8099.0	452,500		452,500	
EMPLOYEE BENEFITS	9098.0	40,886,513	3,866,607	30,751,849	6,268,057
DEBT SERVICE	9898.0	5,352,603			5,352,603
TRANSFER TO CAPITAL	9950.9	616,750			616,750
TRANSFER TO DEBT SERVICE	9901.96	-			
OTHER TRANSFERS	9951.0	845,000		845,000	
TOTAL BUDGET		172,752,759	16,337,098	129,932,010	26,483,651
% OF TOTAL		100.0000%	9.4569%	75.2127%	15.3304%

NORTHPORT - EAST NORTHPORT UFSD
2019-2020 BUDGET COMPONENTS

<u>FUNCTION</u>	<u>CODE</u>	<u>TOTAL</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
BOARD OF EDUCATION	1099.0	314,197	314,197		
CENTRAL ADMINISTRATION	1240.0	320,907	320,907		
FINANCE	1399.0	1,285,545	1,285,545		
LEGAL SERVICES	1420.0	593,797	296,898	296,899	
PERSONNEL	1430.0	672,910	672,910		
RECORDS MANAGEMENT	1480.0	-			
PUBLIC INFORMATION	1480.0	113,389	113,389		
OPERATION OF PLANT	1620.0	10,056,729			10,056,729
MAINTENANCE OF PLANT	1621.0	3,736,812			3,736,812
OTHER CENTRAL SERVICES	1699.0	1,120,131	1,120,131		
JUDGMENT & CLAIMS	1930.4	40,000			40,000
REFUND OF TAXES	1964.4	-			
OTHER SPECIAL ITEMS	1998.0	1,159,989	1,159,989		
CURRICULUM/DEVELOP/SUPERVISION	2010.0	781,912	781,912		
SUPERVISION REGULAR SCHOOL	2020.0	5,968,556	5,968,556		
SUPERVISION SPECIAL SCHOOL	2040.0	76,581	76,581		
RESEARCH/EVALUATION/PLANNING	2060.0	298,652	298,652		
INSTRUCTION (NET OF SUPERVISION)	2999.0	87,277,091		87,277,091	
PURCHASE OF BUSES	5510.21	120,000			120,000
OTHER DISTRICT TRANSPORTATION	5510.0	1,418,639		1,418,639	
GARAGE BUILDING	5530.0	-			
CONTRACT TRANSPORTATION	5540.4	7,226,676		7,226,676	
PUBLIC TRANSPORTATION	5550.4	-			
BOCES TRANSPORTATION	5581.49	-			
COMMUNITY SERVICE	8099.0	462,058		462,058	
EMPLOYEE BENEFITS	9098.0	41,609,885	3,988,365	31,344,175	6,277,345
DEBT SERVICE	9898.0	4,961,462			4,961,462
TRANSFER TO CAPITAL	9950.9	616,750			616,750
TRANSFER TO DEBT SERVICE	9901.96	-			
OTHER TRANSFERS	9951.0	845,000		845,000	
TOTAL BUDGET		171,077,668	16,396,032	128,870,538	25,809,098
% OF TOTAL		100.0000%	9.5851%	75.3277%	15.0862%

Included in this Budget is a multi-year Contract
with Huntington Coach

Year 1 – 2020-2021

Year 2 – 2021-2022

Year 3 – 2022-2023

Approval of this Budget will constitute approval
of this multi-year contract.

ENROLLMENT PROJECTIONS

<u>Level</u>	<u>Current Enrollment (as of 02/28/2020) 2019-2020</u>	<u>Projected Enrollment 2020-2021</u>	<u>Difference</u>
Elementary	2,021	1,939	-82
Middle Schools	1,156	1,110	-46
High School	1,861	1,748	-113
TOTAL	5,038	4,797	-241

SCHOOL DISTRICT REPORT CARD

NORTHPORT-EAST NORTHPORT UFSD - NEW YORK STATE REPORT CARD [2018 - 19]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

2019-20 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA**GOOD STANDING*****MADE PROGRESS**

NA

*Accountability status was determined using a self-assessment process because the school had an insufficient number of continuously enrolled students to assign a Composite Performance Level. For more information, contact the Office of Accountability at accountinfo@nysed.gov.

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2018-19)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (54.71 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2017-18 Title I SIG 1003 Basic Application and Addendum for 2018-19 Extension
- 2018-19 Title I SIG 1003 Basic Planning
- 2019 NYSIP-PLC Phase II
- SIG Cohort 5, 6 and 7 Schools Funded with SIGA In 2018-19

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Subgroup	Status	Made Progress
All Students	Good Standing	NA
Asian or Native Hawaiian/Other Pacific Islander	Good Standing	NA
Black or African American	Good Standing	NA
Hispanic or Latino	Good Standing	NA
Multiracial	Good Standing	NA
White	Good Standing	NA
English Language Learners	Good Standing	NA
Students with Disabilities	Good Standing*	NA
Economically Disadvantaged	Good Standing*	NA

*Accountability status is based on a finding by the Commissioner of extenuating or extraordinary circumstances. For more information, contact the Office of Accountability at accountinfo@nysed.gov.

ELEMENTARY/MIDDLE INDICATOR LEVELS

Subgroup	Composite Performance	Growth	Composite Performance & Growth Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism
All Students	3	2	3	3	2	4
American Indian or Alaska Native	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	2	3	—	3	4
Black or African American	3	2	2	—	2	4
Hispanic or Latino	2	2	2	4	2	4
Multiracial	4	3	4	—	2	4
White	3	2	3	—	2	4
English Language Learners	2	3	2	3	1	1
Students with Disabilities	3	3	3	3	1	4
Economically Disadvantaged	3	3	3	4	1	3

ELEMENTARY/MIDDLE COMPOSITE PERFORMANCE

Subgroup	Level
All Students	3
American Indian or Alaska Native	—
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	3
Hispanic or Latino	2
Multiracial	4
White	3
English Language Learners	2
Students with Disabilities	3
Economically Disadvantaged	3

ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	953	153	4
	Math	1,073	187	
	Science	619	231	
	Combined	2,645	185	
American Indian or Alaska Native	ELA	2	—	—
	Math	2	—	
	Science	—	—	
	Combined	4	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	48	163	4
	Math	53	187	
	Science	37	234	
	Combined	138	191	
Black or African American	ELA	19	147	3
	Math	20	155	
	Science	9	233	
	Combined	48	167	
Hispanic or Latino	ELA	122	124	3
	Math	121	149	
	Science	44	221	
	Combined	287	150	
Multiracial	ELA	34	174	4
	Math	39	197	
	Science	31	239	
	Combined	104	202	
White	ELA	739	156	4
	Math	850	192	
	Science	530	232	
	Combined	2,119	189	
English Language Learners	ELA	39	72	2
	Math	37	60	
	Science	12	163	
	Combined	88	79	
Students with Disabilities	ELA	134	100	4
	Math	128	123	
	Science	74	197	
	Combined	336	130	
Economically Disadvantaged	ELA	123	118	4
	Math	124	151	

Subgroup	Subject	Cohort	Index	Level
	Science	69	217	
	Combined	316	152	

ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	2,194	66	2
	Math	2,194	91	
	Science	777	184	
	Combined	5,165	95	
American Indian or Alaska Native	ELA	2	--	--
	Math	2	--	
	Science	--	--	
	Combined	4	--	
Asian or Native Hawaiian/Other Pacific Islander	ELA	64	122	4
	Math	64	155	
	Science	38	228	
	Combined	166	159	
Black or African American	ELA	32	88	2
	Math	32	97	
	Science	10	210	
	Combined	74	108	
Hispanic or Latino	ELA	247	61	2
	Math	247	73	
	Science	79	123	
	Combined	573	75	
Multiracial	ELA	67	88	3
	Math	67	115	
	Science	38	195	
	Combined	172	122	
White	ELA	1,798	64	2
	Math	1,798	91	
	Science	650	189	
	Combined	4,246	95	
English Language Learners	ELA	97	29	1
	Math	98	22	
	Science	35	56	
	Combined	230	30	
Students with Disabilities	ELA	372	36	2
	Math	372	43	
	Science	144	101	
	Combined	888	49	
Economically Disadvantaged	ELA	327	44	1
	Math	326	57	

Subgroup	Subject	Cohort	Index	Level
	Science	119	126	
	Combined	772	62	

ELEMENTARY/MIDDLE GROWTH (2016-17, 2017-18, AND 2018-19)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	155,558	3,177	49	2
American Indian or Alaska Native	—	4	—	—
Asian or Native Hawaiian/Other Pacific Islander	7,382	159	46.4	2
Black or African American	2,036	42	48.5	2
Hispanic or Latino	16,634	336	49.5	2
Multiracial	6,032	112	53.9	3
White	123,251	2,524	48.8	2
English Language Learners	2,724	53	51.4	3
Students with Disabilities	17,949	356	50.4	3
Economically Disadvantaged	17,371	345	50.4	3

ELEMENTARY/MIDDLE COMPOSITE PERFORMANCE AND GROWTH COMBINED

Subgroup	Level
All Students	3
Asian or Native Hawaiian/Other Pacific Islander	3
Black or African American	2
Hispanic or Latino	2
Multiracial	4
White	3
English Language Learners	2
Students with Disabilities	3
Economically Disadvantaged	3

ELEMENTARY/MIDDLE ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	70	45%	54%	1.2	3
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	5	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	57	43%	55%	1.3	4
Multiracial	2	—	—	—	—
White	6	—	—	—	—
English Language Learners	70	45%	54%	1.2	3
Students with Disabilities	35	42%	46%	1.1	3
Economically Disadvantaged	58	43%	56%	1.3	4

ELEMENTARY/MIDDLE PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	55	2,194	66	67	105	122	161	Y	—	200	2	2
	Math	69	2,194	91	80	107	124	162	—	N	200	2	
American Indian or Alaska Native	ELA	—	2	—	—	—	—	—	—	—	—	—	—
	Math	—	2	—	—	—	—	—	—	—	—	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	97	64	122	105	157	164	182	—	Y	200	3	3
	Math	116	64	155	123	174	179	189	—	Y	200	3	
Black or African American	ELA	76	32	88	86	98	116	158	—	N	200	2	2
	Math	54	32	97	66	88	107	154	—	—	200	3	
Hispanic or Latino	ELA	47	247	61	59	95	113	157	—	N	200	2	2
	Math	48	247	73	60	92	111	155	—	N	200	2	
Multiracial	ELA	80	67	88	89	102	119	159	N	—	200	1	2
	Math	91	67	115	100	104	120	160	—	—	200	3	
White	ELA	54	1,798	64	66	102	119	160	Y	—	200	2	2
	Math	69	1,798	91	80	110	126	163	—	Y	200	3	
English Language Learners	ELA	8	97	29	24	67	90	145	—	N	200	2	1
	Math	11	98	22	26	83	103	152	N	—	200	1	
Students with Disabilities	ELA	31	372	36	44	61	85	142	N	—	200	1	1
	Math	33	372	43	46	61	85	142	Y	—	200	2	
Economically Disadvantaged	ELA	34	327	44	47	95	113	157	N	—	200	1	1
	Math	42	326	57	55	94	112	156	—	N	200	2	

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	7.2	3,009	188	6.2%	7%	14.6%	12.8%	8.9%	—	—	5%	4
American Indian or Alaska Native	—	2	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	9	82	5	6.1%	8.6%	8.2%	7.4%	6.2%	—	—	5%	4
Black or African American	15.4	49	5	10.2%	15%	20.1%	17.7%	11.4%	—	—	5%	4
Hispanic or Latino	13.7	368	45	12.2%	13.1%	19.8%	17%	11%	—	—	5%	4
Multiracial	5.3	97	5	5.2%	5.3%	16.5%	14.5%	9.8%	—	—	5%	4
White	6.3	2,437	131	5.4%	6.1%	10.5%	9.3%	7.2%	—	—	5%	4
English Language Learners	17.6	90	20	22.2%	16.6%	17.6%	15.2%	10.1%	N	—	5%	1
Students with Disabilities	12.1	533	53	9.9%	11.5%	21.5%	18.5%	11.8%	—	—	5%	4
Economically Disadvantaged	16.8	444	71	16%	15.8%	19.9%	17.1%	11.1%	—	—	5%	3

ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% in Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	x	2,334	41.7%	4,741	39.2%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	x	67	71.6%	130	71.5%
Black or African American	—	19	—	—	—
Hispanic or Latino	x	272	48.2%	519	44.7%
Multiracial	x	72	50%	129	48.1%
White	x	1,903	39.3%	3,926	36.9%
English Language Learners	x	58	32.8%	110	37.3%
Students with Disabilities	x	377	34.5%	767	33.1%
Economically Disadvantaged	x	358	37.4%	692	35.4%

ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% in Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	x	2,336	47%	4,743	44.7%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	x	67	79.1%	130	75.4%
Black or African American	—	19	—	—	—
Hispanic or Latino	x	274	48.5%	521	45.3%
Multiracial	x	72	56.9%	129	54.3%
White	x	1,903	45.1%	3,926	43.2%
English Language Learners	x	58	37.9%	110	36.4%
Students with Disabilities	x	378	32.5%	768	31.3%
Economically Disadvantaged	x	357	38.4%	691	36.3%

RECENTLY ARRIVED ELLS TAKING NYSES LAT IN LIEU OF NYSTP ELA

Grade	Number Taking NYSES LAT
Grade 8	—

SECONDARY STATUSES BY SUBGROUP

Subgroup	Status	Made Progress
All Students	Good Standing	NA
Asian or Native Hawaiian/Other Pacific Islander	Good Standing	NA
Hispanic or Latino	Good Standing	NA
Multiracial	Good Standing	NA
White	Good Standing	NA
English Language Learners	Good Standing	NA
Students with Disabilities	Good Standing	NA
Economically Disadvantaged	Good Standing	NA

SECONDARY INDICATOR LEVELS

Subgroup	Composite Performance	Graduation Rate	Composite Performance & Graduation Rate Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism	College, Career, & Civic Readiness (CCCR)
All Students	4	4	4	3	4	4	4
American Indian or Alaska Native	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	4	4	—	4	3	4
Black or African American	—	—	—	—	—	4	—
Hispanic or Latino	2	3	2	3	2	3	3
Multiracial	3	—	3	—	—	4	—
White	4	4	4	—	4	4	4
English Language Learners	1	3	2	3	—	1	—
Students with Disabilities	4	4	4	—	4	4	4
Economically Disadvantaged	4	3	3	3	3	3	3

SECONDARY COMPOSITE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	488	217	214	4
	Math	488	190		
	Science	488	231		
	Social Studies	488	238		
Asian or Native Hawaiian/Other Pacific Islander	ELA	36	239	225	4
	Math	36	201		
	Science	36	232		
	Social Studies	36	243		
Black or African American	ELA	7	171	-	-
	Math	7	129		
	Science	7	200		
	Social Studies	7	214		
Hispanic or Latino	ELA	35	156	163	2
	Math	35	147		
	Science	35	180		
	Social Studies	35	194		
Multiracial	ELA	8	213	196	3
	Math	8	156		
	Science	8	213		
	Social Studies	8	231		
White	ELA	429	222	218	4
	Math	429	193		
	Science	429	236		
	Social Studies	429	241		
English Language Learners	ELA	16	13	50	1
	Math	16	56		
	Science	16	75		
	Social Studies	16	94		
Students with Disabilities	ELA	77	162	166	4
	Math	77	129		
	Science	77	203		
	Social Studies	77	213		
Economically Disadvantaged	ELA	82	178	180	4
	Math	82	157		
	Science	82	199		
	Social Studies	82	215		

SECONDARY GRADUATION RATE

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level By Cohort	Level By Subgroup
All Students	4-Year	95.8%	545	96.1%	95%	82.8%	85%	90%	—	—	95%	4	4
	5-Year	96.5%	473	95.1%	96%	85%	86.8%	91.4%	—	—	96%	4	
	6-Year	96.4%	526	97.7%	96.4%	85.1%	87.3%	92.2%	—	—	97%	4	
American Indian or Alaska Native	4-Year	—	0	—	—	—	—	—	—	—	—	—	—
	5-Year	—	1	—	—	—	—	—	—	—	—	—	
	6-Year	—	0	—	—	—	—	—	—	—	—	—	
Asian or Native Hawaiian/Other Pacific Islander	4-Year	100%	34	100%	95%	88.3%	89.5%	92.3%	—	—	95%	4	4
	5-Year	100%	30	100%	96%	90.2%	91%	93.5%	—	—	96%	4	
	6-Year	100%	42	100%	97%	89.7%	91.1%	94.1%	—	—	97%	4	
Black or African American	4-Year	—	6	—	—	—	—	—	—	—	—	—	—
	5-Year	—	11	—	—	—	—	—	—	—	—	—	
	6-Year	—	10	—	—	—	—	—	—	—	—	—	
Hispanic or Latino	4-Year	81%	41	78%	82.2%	73.2%	76.8%	85.9%	—	—	95%	3	3
	5-Year	87%	40	67.5%	87.8%	75.7%	79.1%	87.6%	N	—	96%	1	
	6-Year	86.7%	42	90.5%	87.5%	76.1%	79.7%	88.4%	—	—	97%	4	
Multiracial	4-Year	—	7	—	—	—	—	—	—	—	—	—	—
	5-Year	—	4	—	—	—	—	—	—	—	—	—	
	6-Year	—	0	—	—	—	—	—	—	—	—	—	
White	4-Year	97.5%	477	97.5%	95%	90.2%	91%	93%	—	—	95%	4	4
	5-Year	96.5%	412	97.6%	96%	91.5%	92.3%	94.2%	—	—	96%	4	
	6-Year	97%	476	98.5%	97%	91.2%	92.4%	94.7%	—	—	97%	4	
English Language Learners	4-Year	10.5%	23	17.4%	13.9%	53%	60.4%	77.7%	—	Y	95%	3	3
	5-Year	—	—	—	—	—	—	—	—	—	—	—	
	6-Year	—	—	—	—	—	—	—	—	—	—	—	
Students with Disabilities	4-Year	82.9%	92	85.9%	83.9%	59.7%	66.1%	80.6%	—	—	95%	4	4
	5-Year	78%	79	88.6%	79.4%	63%	69%	82.5%	—	—	96%	4	
	6-Year	73.4%	80	86.3%	75.2%	61.4%	67.8%	82.4%	—	—	97%	4	
Economically Disadvantaged	4-Year	82.6%	82	87.8%	83.6%	76.9%	79.9%	87.5%	—	—	95%	4	3
	5-Year	91.1%	63	76.2%	91.5%	80.4%	83%	89.5%	N	—	96%	1	
	6-Year	91.1%	69	88.4%	91.5%	80.7%	83.5%	90.3%	—	—	97%	3	

SECONDARY COMPOSITE PERFORMANCE & GRADUATION RATE COMBINED

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Hispanic or Latino	2
Multiracial	3
White	4
English Language Learners	2
Students with Disabilities	4
Economically Disadvantaged	3

SECONDARY ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	31	43%	44%	1.0	3
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	1	—	—	—	—
Black or African American	1	—	—	—	—
Hispanic or Latino	55	46%	50%	1.1	3
Multiracial	0	—	—	—	—
White	2	—	—	—	—
English Language Learners	31	43%	44%	1.0	3
Students with Disabilities	6	—	—	—	—
Economically Disadvantaged	57	45%	50%	1.1	3

SECONDARY PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	216	488	217	215	191	194	204	—	—	215	4	4
	Math	182	488	190	184	151	158	179	—	—	200	4	
Asian or Native Hawaiian/Other Pacific Islander	ELA	228	36	239	215	209	210	212	—	—	215	4	4
	Math	222	36	201	200	191	193	196	—	—	200	4	
Black or African American	ELA	—	7	—	—	—	—	—	—	—	—	—	—
	Math	—	7	—	—	—	—	—	—	—	—	—	
Hispanic or Latino	ELA	157	35	156	162	166	172	194	N	—	215	1	2
	Math	130	35	147	136	124	134	167	—	—	200	4	
Multiracial	ELA	—	8	—	—	—	—	—	—	—	—	—	—
	Math	—	8	—	—	—	—	—	—	—	—	—	
White	ELA	221	429	222	215	208	209	212	—	—	215	4	4
	Math	187	429	193	188	168	172	186	—	—	200	4	
English Language Learners	ELA	—	16	—	—	—	—	—	—	—	—	—	—
	Math	—	16	—	—	—	—	—	—	—	—	—	
Students with Disabilities	ELA	149	77	162	154	120	133	174	—	—	215	4	4
	Math	101	77	129	109	91	105	153	—	—	200	4	
Economically Disadvantaged	ELA	200	82	178	201	171	177	196	—	—	215	3	3
	Math	148	82	157	152	131	140	170	—	—	200	4	

SECONDARY CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	6.8	1,913	143	7.5%	6.6%	22.6%	19.8%	12.4%	—	—	5%	4
American Indian or Alaska Native	—	5	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	1.6	58	6	10.3%	1.6%	14%	12.4%	8.7%	—	—	5%	3
Black or African American	11.8	35	4	11.4%	11.5%	31.5%	27.1%	16.1%	—	—	5%	4
Hispanic or Latino	18.8	172	32	18.6%	17.6%	31.6%	27.2%	16.1%	—	—	5%	3
Multiracial	3.2	31	2	6.5%	3.2%	23.1%	20.1%	12.6%	—	—	5%	4
White	5.9	1,631	102	6.3%	5.9%	15.6%	14%	9.5%	—	—	5%	4
English Language Learners	36.7	58	20	34.5%	34.1%	33.8%	29%	17%	N	—	5%	1
Students with Disabilities	12.1	308	42	13.6%	11.5%	32.8%	28%	16.5%	—	—	5%	4
Economically Disadvantaged	13.3	310	50	16.1%	12.7%	30.2%	25.8%	15.4%	—	—	5%	3

SECONDARY CCCR LEVELS

Subgroup	Baseline	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	171.1	176.1	171.5	130.2	137.8	156.4	—	—	175	4
American Indian or Alaska Native	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	186.7	191.7	175	154.1	157.7	166.4	—	—	175	4
Black or African American	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	102.5	114.7	108.3	104.5	116.5	145.8	—	—	175	3
Multiracial	—	—	—	—	—	—	—	—	—	—
White	177.2	182	175	149.7	154.1	164.6	—	—	175	4
English Language Learners	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	116.9	122	121.5	76.5	93.5	134.3	—	—	175	4
Economically Disadvantaged	132.8	136	136.2	112.9	123.7	149.4	—	—	175	3

SECONDARY CCCR COUNTS

Subgroup	Cohort Count	Annual Biliteracy	2.0 Weight	1.5 Weight	1.0 Weight	0.5 Weight	0.0 Weight
All Students	496	0	401	3	67	0	25
American Indian or Alaska Native	1	0	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	36	0	33	0	3	0	0
Black or African American	8	0	—	—	—	—	—
Hispanic or Latino	34	0	15	0	9	0	10
Multiracial	9	0	—	—	—	—	—
White	435	0	367	3	53	0	12
English Language Learners	21	0	—	—	—	—	—
Students with Disabilities	62	0	28	2	41	0	11
Economically Disadvantaged	86	0	47	0	23	0	16

SECONDARY ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year 12th Grade Enrollment	Current Year Participation Rate	Current Year + Previous Year 12th Grade Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	490	99%	1,038	99.3%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	15	—	—	—
Black or African American	—	5	—	—	—
Hispanic or Latino	—	32	—	—	—
Multiracial	—	5	—	—	—
White	✓	432	99.8%	910	99.7%
English Language Learners	—	8	—	—	—
Students with Disabilities	✓	74	98.7%	155	98.1%
Economically Disadvantaged	✓	81	95.1%	164	97%

SECONDARY MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year 12th Grade Enrollment	Current Year Participation Rate	Current Year + Previous Year 12th Grade Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	490	99.6%	1,038	99.8%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	15	—	—	—
Black or African American	—	5	—	—	—
Hispanic or Latino	—	32	—	—	—
Multiracial	—	5	—	—	—
White	✓	432	99.8%	910	99.9%
English Language Learners	—	8	—	—	—
Students with Disabilities	✓	74	98.7%	155	99.4%
Economically Disadvantaged	✓	81	98.8%	164	99.4%

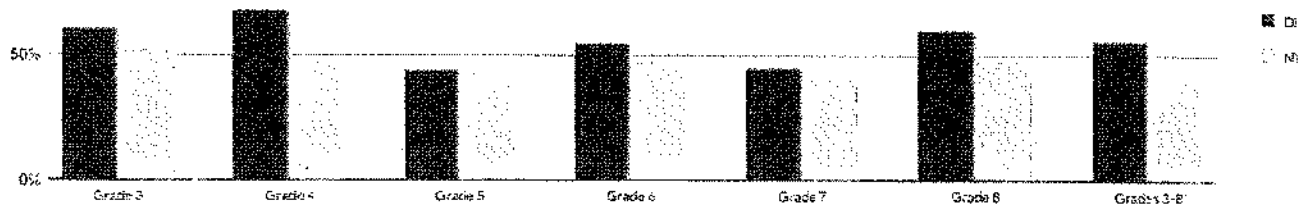
STAFF QUALIFICATIONS (2018-19)

	INEXPERIENCED TEACHERS		INEXPERIENCED PRINCIPALS		TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
	#	%	#	%	#	%
THIS DISTRICT	79	17%	0	0%	3	1%
STATEWIDE	32,551	16%	1,376	28%	23,318	11%
STATEWIDE HIGH-POVERTY SCHOOLS	11,966	25%	392	32%	10,750	23%
STATEWIDE LOW-POVERTY SCHOOLS	5,751	9%	262	21%	1,180	2%

GRADUATION RATE

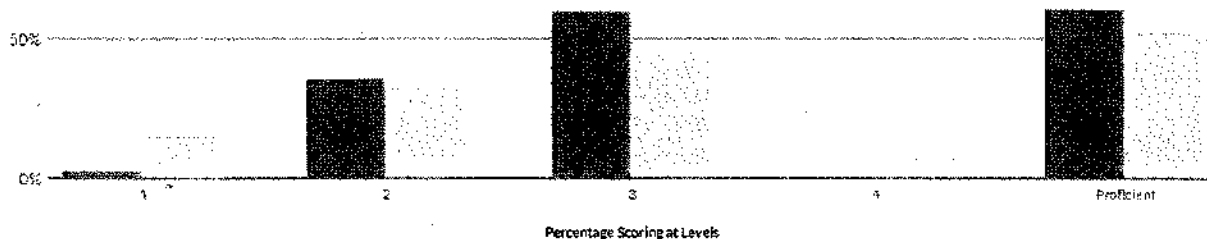
Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	496	473	95%	388	78%	75	15%	10	2%	0	0%	19	4%	0	0%	4	1%
Female	247	236	96%	205	83%	26	11%	5	2%	0	0%	11	4%	0	0%	0	0%
Male	249	237	95%	183	73%	49	20%	5	2%	0	0%	8	3%	0	0%	4	2%
Multiracial	6	5	83%	3	50%	0	0%	2	33%	0	0%	1	17%	0	0%	0	0%
American Indian or Alaska Native	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	15	15	100%	13	87%	1	7%	1	7%	0	0%	0	0%	0	0%	0	0%
White	435	425	98%	356	82%	63	14%	6	1%	0	0%	9	2%	0	0%	1	0%
Black or African American	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	34	24	71%	14	41%	10	29%	0	0%	0	0%	7	21%	0	0%	3	9%
General-Education Students	417	404	97%	367	88%	37	9%	0	0%	0	0%	9	2%	0	0%	4	1%
Students with Disabilities	79	69	87%	21	27%	38	48%	10	13%	0	0%	10	13%	0	0%	0	0%
Non-English Language Learners	483	471	98%	388	80%	74	15%	9	2%	0	0%	11	2%	0	0%	1	0%
English Language Learners	13	2	15%	0	0%	1	8%	1	8%	0	0%	8	62%	0	0%	3	23%
Not Economically Disadvantaged	410	403	98%	346	84%	51	12%	6	1%	0	0%	6	1%	0	0%	1	0%
Economically Disadvantaged	86	70	81%	42	49%	24	28%	4	5%	0	0%	13	15%	0	0%	3	3%
Not Migrant	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Migrant	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Parents not in Armed Forces	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Parents in Armed Forces	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Foster Care	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

GRADES 3-8 ENGLISH LANGUAGE ARTS SUMMARY RESULTS (2018-19)



Grade	Not Tested	Tested	Percent Proficient									
			Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	148	201	6	3%	72	36%	120	60%	3	1%	123	61%
Grade 4	179	184	14	8%	45	24%	89	48%	36	20%	125	68%
Grade 5	190	166	33	20%	60	36%	49	30%	24	14%	73	44%
Grade 6	244	159	35	22%	36	23%	33	21%	55	35%	88	55%
Grade 7	264	139	29	21%	47	34%	49	35%	14	10%	63	45%
Grade 8	353	101	7	7%	33	33%	38	38%	23	23%	61	60%
Grades 3-8	1,388	950	124	13%	293	31%	378	40%	155	16%	533	56%

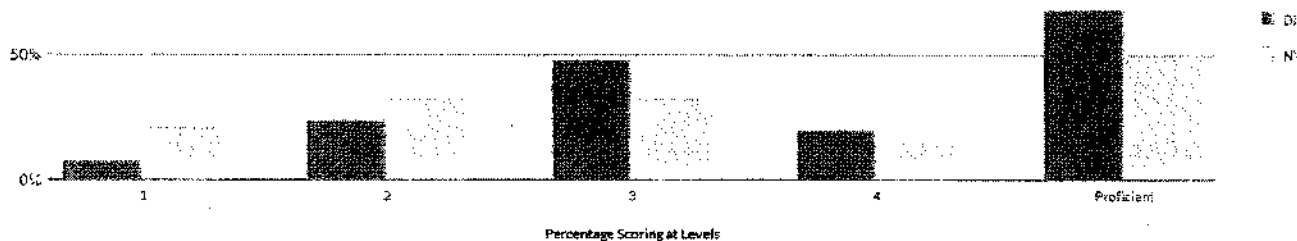
GRADE 3 ELA RESULTS



MEAN SCORE: 601

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	148	201	6	3%	72	36%	120	60%	3	1%	123	61%
General Education	116	179	5	3%	57	32%	114	64%	3	2%	117	65%
Students with Disabilities	32	22	1	5%	15	68%	6	27%	0	0%	6	27%
Asian or Native Hawaiian/Other Pacific Islander	3	9	—	—	—	—	—	—	—	—	—	—
Black or African American	2	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	14	26	3	12%	14	54%	9	35%	0	0%	9	35%
White	121	152	1	1%	54	36%	94	62%	3	2%	97	64%
Multiracial	8	11	0	0%	2	18%	9	82%	0	0%	9	82%
Small Group Total	5	12	2	17%	2	17%	8	67%	0	0%	8	67%
Female	71	99	4	4%	34	34%	60	61%	1	1%	61	62%
Male	77	102	2	2%	38	37%	60	59%	2	2%	62	61%
English Language Learners	7	7	2	29%	2	29%	3	43%	0	0%	3	43%
Non-English Language Learners	141	194	4	2%	70	36%	117	60%	3	2%	120	62%
Economically Disadvantaged	27	25	4	16%	13	52%	8	32%	0	0%	8	32%
Not Economically Disadvantaged	121	176	2	1%	59	34%	112	64%	3	2%	115	65%
Not Migrant	148	201	6	3%	72	36%	120	60%	3	1%	123	61%
Homeless	0	2	—	—	—	—	—	—	—	—	—	—
Not Homeless	148	199	—	—	—	—	—	—	—	—	—	—
In Foster Care	0	1	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	148	200	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	148	201	6	3%	72	36%	120	60%	3	1%	123	61%

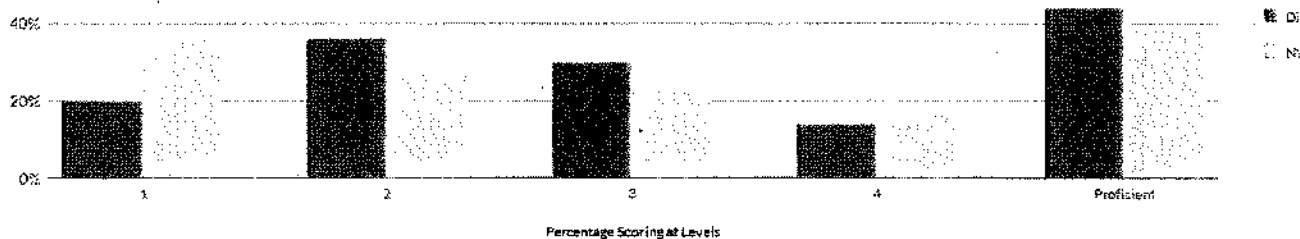
GRADE 4 ELA RESULTS



MEAN SCORE: 605

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	179	184	14	8%	45	24%	89	48%	36	20%	125	68%
General Education	127	160	7	4%	32	20%	86	54%	35	22%	121	76%
Students with Disabilities	52	24	7	29%	13	54%	3	13%	1	4%	4	17%
Asian or Native Hawaiian/Other Pacific Islander	1	3	—	—	—	—	—	—	—	—	—	—
Black or African American	2	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	26	28	7	25%	6	21%	11	39%	4	14%	15	54%
White	146	145	7	5%	36	25%	72	50%	30	21%	102	70%
Multiracial	2	6	0	0%	1	17%	3	50%	2	33%	5	83%
Small Group Total	3	5	0	0%	2	40%	3	60%	0	0%	3	60%
Female	88	86	7	8%	17	20%	43	50%	19	22%	62	72%
Male	91	98	7	7%	28	29%	46	47%	17	17%	63	64%
English Language Learners	11	4	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	168	180	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	32	30	8	27%	10	33%	9	30%	3	10%	12	40%
Not Economically Disadvantaged	147	154	6	4%	35	23%	80	52%	33	21%	113	73%
Not Migrant	179	184	14	8%	45	24%	89	48%	36	20%	125	68%
Homeless	0	3	—	—	—	—	—	—	—	—	—	—
Not Homeless	179	181	—	—	—	—	—	—	—	—	—	—
In Foster Care	0	1	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	179	183	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	179	184	14	8%	45	24%	89	48%	36	20%	125	68%

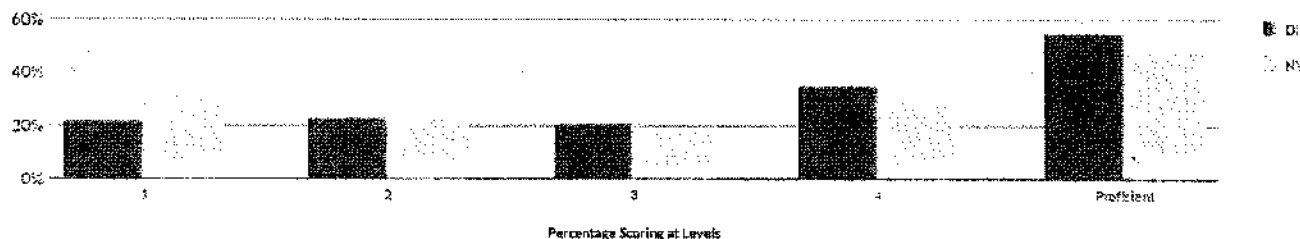
GRADE 5 ELA RESULTS



MEAN SCORE: 605

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	190	166	33	20%	60	36%	49	30%	24	14%	73	44%
General Education	155	144	20	14%	53	37%	49	34%	22	15%	71	49%
Students with Disabilities	35	22	13	59%	7	32%	0	0%	2	9%	2	9%
American Indian or Alaska Native	0	1	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	2	5	-	-	-	-	-	-	-	-	-	-
Black or African American	1	2	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	25	23	9	39%	7	30%	5	22%	2	9%	7	30%
White	157	127	23	18%	48	38%	38	30%	18	14%	56	44%
Multiracial	5	8	1	13%	1	13%	5	63%	1	13%	6	75%
Small Group Total	3	8	0	0%	4	50%	1	13%	3	38%	4	50%
Female	92	75	12	16%	24	32%	25	33%	14	19%	39	52%
Male	98	91	21	23%	36	40%	24	26%	10	11%	34	37%
English Language Learners	8	2	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	182	164	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	32	27	11	41%	10	37%	4	15%	2	7%	6	22%
Not Economically Disadvantaged	156	139	22	16%	50	36%	45	32%	22	16%	67	48%
Not Migrant	190	166	33	20%	60	36%	49	30%	24	14%	73	44%
Homeless	0	2	-	-	-	-	-	-	-	-	-	-
Not Homeless	190	164	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	190	166	33	20%	60	36%	49	30%	24	14%	73	44%
Parent Not in Armed Forces	190	166	33	20%	60	36%	49	30%	24	14%	73	44%

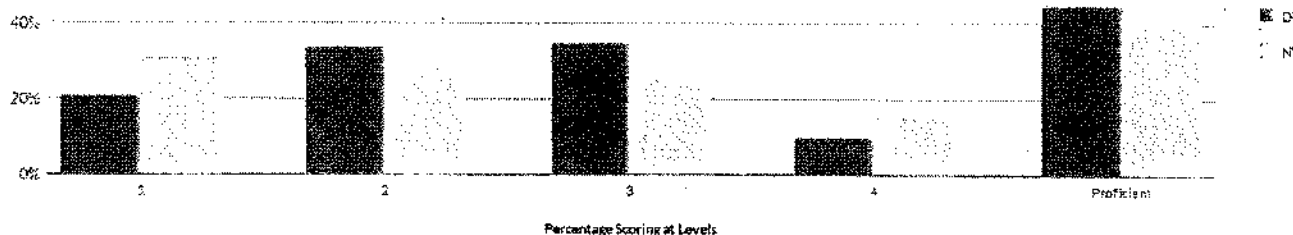
GRADE 6 ELA RESULTS



MEAN SCORE: 604

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	244	159	35	22%	36	23%	33	21%	55	35%	88	55%
General Education	205	142	25	18%	31	22%	32	23%	54	38%	86	61%
Students with Disabilities	39	17	10	59%	5	29%	1	6%	1	6%	2	12%
Asian or Native Hawaiian/Other Pacific Islander	3	10	3	30%	1	10%	5	50%	1	10%	6	60%
Black or African American	2	1	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	25	22	8	36%	6	27%	3	14%	5	23%	8	36%
White	210	122	23	19%	28	23%	24	20%	47	39%	71	58%
Multiracial	4	4	-	-	-	-	-	-	-	-	-	-
Small Group Total	6	5	1	20%	1	20%	1	20%	2	40%	3	60%
Female	114	82	13	16%	14	17%	20	24%	35	43%	55	67%
Male	130	77	22	29%	22	29%	13	17%	20	26%	33	43%
English Language Learners	3	1	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	241	158	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	43	23	7	30%	6	26%	3	13%	7	30%	10	43%
Not Economically Disadvantaged	201	136	28	21%	30	22%	30	22%	48	35%	78	57%
Not Migrant	244	159	35	22%	36	23%	33	21%	55	35%	88	55%
Homeless	2	1	-	-	-	-	-	-	-	-	-	-
Not Homeless	242	158	-	-	-	-	-	-	-	-	-	-
In Foster Care	0	1	-	-	-	-	-	-	-	-	-	-
Not In Foster Care	244	158	-	-	-	-	-	-	-	-	-	-
Parent in Armed Forces	0	1	-	-	-	-	-	-	-	-	-	-
Parent Not in Armed Forces	244	158	-	-	-	-	-	-	-	-	-	-

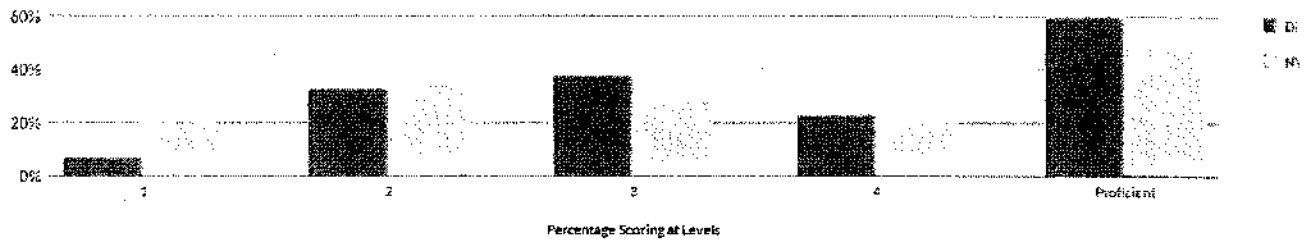
GRADE 7 ELA RESULTS



MEAN SCORE: 603

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	264	139	29	21%	47	34%	49	35%	14	10%	63	45%
General Education	212	128	18	14%	47	37%	49	38%	14	11%	63	49%
Students with Disabilities	52	11	11	100%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	3	10	—	—	—	—	—	—	—	—	—	—
Black or African American	2	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	32	19	3	16%	7	37%	9	47%	0	0%	9	47%
White	222	107	22	21%	37	35%	34	32%	14	13%	48	45%
Multiracial	5	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	10	13	4	31%	3	23%	6	46%	0	0%	6	46%
Female	124	62	6	10%	26	42%	26	42%	4	6%	30	48%
Male	140	77	23	30%	21	27%	23	30%	10	13%	33	43%
English Language Learners	4	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	260	137	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	36	14	4	29%	4	29%	6	43%	0	0%	6	43%
Not Economically Disadvantaged	228	125	25	20%	43	34%	43	34%	14	11%	57	46%
Not Migrant	264	139	29	21%	47	34%	49	35%	14	10%	63	45%
Not Homeless	262	139	29	21%	47	34%	49	35%	14	10%	63	45%
Not in Foster Care	264	139	29	21%	47	34%	49	35%	14	10%	63	45%
Parent Not in Armed Forces	264	139	29	21%	47	34%	49	35%	14	10%	63	45%

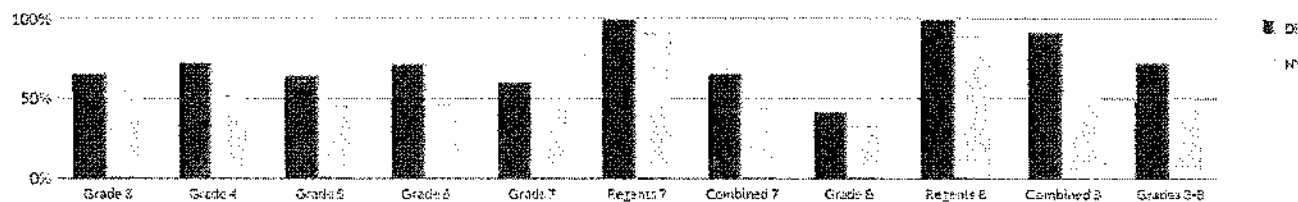
GRADE 8 ELA RESULTS



MEAN SCORE: 606

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	363	101	7	7%	33	33%	38	38%	23	23%	61	60%
General Education	305	88	3	3%	28	32%	35	40%	22	25%	57	65%
Students with Disabilities	58	13	4	31%	5	38%	3	23%	1	8%	4	31%
Asian or Native Hawaiian/Other Pacific Islander	10	8	0	0%	0	0%	5	63%	3	38%	8	100%
Hispanic or Latino	26	8	0	0%	5	63%	3	38%	0	0%	3	38%
White	314	80	7	9%	27	34%	26	33%	20	25%	46	58%
Multiracial	12	5	0	0%	1	20%	4	80%	0	0%	4	80%
Female	175	39	1	3%	11	28%	17	44%	10	26%	27	69%
Male	188	62	6	10%	22	35%	21	34%	13	21%	34	55%
Non-English Language Learners	353	101	7	7%	33	33%	38	38%	23	23%	61	60%
Economically Disadvantaged	62	8	0	0%	5	63%	3	38%	0	0%	3	38%
Not Economically Disadvantaged	301	93	7	8%	28	30%	35	38%	23	25%	58	62%
Not Migrant	363	101	7	7%	33	33%	38	38%	23	23%	61	60%
Not Homeless	361	101	7	7%	33	33%	38	38%	23	23%	61	60%
Not in Foster Care	363	101	7	7%	33	33%	38	38%	23	23%	61	60%
Parent Not in Armed Forces	362	101	7	7%	33	33%	38	38%	23	23%	61	60%

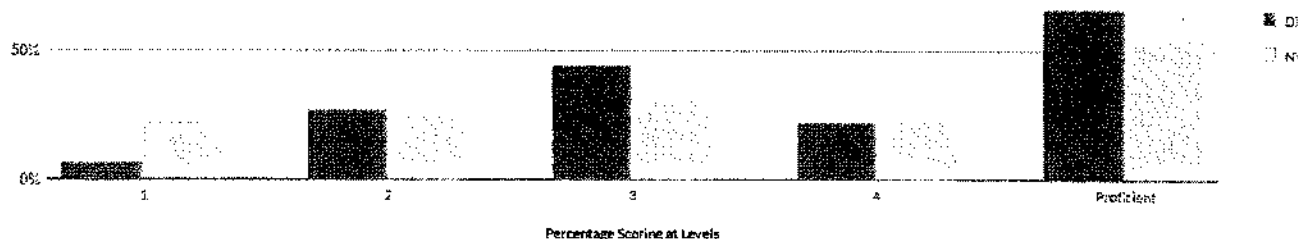
GRADES 3-8 MATHEMATICS SUMMARY RESULTS (2018-19)



Grade	Not Tested	Tested	Percent Proficient									
			Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	153	198	14	7%	53	27%	87	44%	44	22%	131	66%
Grade 4	177	185	17	9%	33	18%	67	36%	68	37%	135	73%
Grade 5	190	167	17	10%	42	25%	60	36%	48	29%	108	65%
Grade 6	247	156	15	10%	29	19%	62	40%	50	32%	112	72%
Grade 7	282	122	12	10%	36	30%	54	44%	20	16%	74	61%
Regents 7	—	21	0	0%	0	0%	0	0%	21	100%	21	100%
Combined 7	282	143	12	8%	36	25%	54	38%	41	29%	95	66%
Grade 8	431	33	10	30%	9	27%	11	33%	3	9%	14	42%
Regents 8	—	194	0	0%	0	0%	1	1%	193	99%	194	100%
Combined 8	431	227	10	4%	9	4%	12	5%	196	86%	208	92%
Grades 3-8	1,480	1,076	85	8%	202	19%	342	32%	447	42%	789	73%

Advanced grade 7 and 8 students who take a Regents math test in lieu of the grade 7 and/or 8 math test are reported in the Regents 7 and Regents 8 rows. Combined 7 and Combined 8 are students who took either the grade 7 or 8 math test or a Regents math test in lieu of the grade 7 or 8 math test.

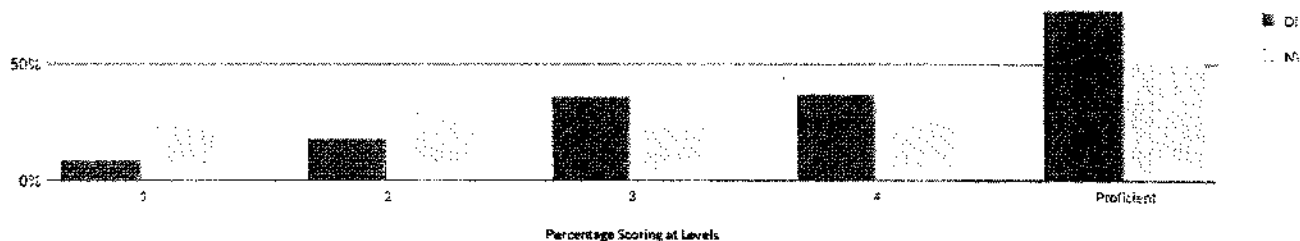
GRADE 3 MATH RESULTS



MEAN SCORE: 604

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	153	198	14	7%	53	27%	87	44%	44	22%	131	66%
General Education	120	176	8	5%	44	25%	80	45%	44	25%	124	70%
Students with Disabilities	33	22	6	27%	9	41%	7	32%	0	0%	7	32%
Asian or Native Hawaiian/Other Pacific Islander	3	9	—	—	—	—	—	—	—	—	—	—
Black or African American	3	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	14	28	9	32%	9	32%	6	21%	4	14%	10	36%
White	125	148	5	3%	36	24%	72	49%	35	24%	107	72%
Multiracial	8	11	0	0%	3	27%	6	55%	2	18%	8	73%
Small Group Total	6	11	0	0%	5	45%	3	27%	3	27%	6	55%
Female	69	102	9	9%	26	25%	51	50%	16	16%	67	66%
Male	84	96	5	5%	27	28%	36	38%	28	29%	64	67%
English Language Learners	6	9	4	44%	5	56%	0	0%	0	0%	0	0%
Non-English Language Learners	147	189	10	5%	48	25%	87	46%	44	23%	131	69%
Economically Disadvantaged	30	24	9	38%	8	33%	6	25%	1	4%	7	29%
Not Economically Disadvantaged	123	174	5	3%	45	26%	81	47%	43	25%	124	71%
Not Migrant	153	198	14	7%	53	27%	87	44%	44	22%	131	66%
Homeless	0	2	—	—	—	—	—	—	—	—	—	—
Not Homeless	153	196	—	—	—	—	—	—	—	—	—	—
In Foster Care	0	1	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	153	197	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	153	198	14	7%	53	27%	87	44%	44	22%	131	66%

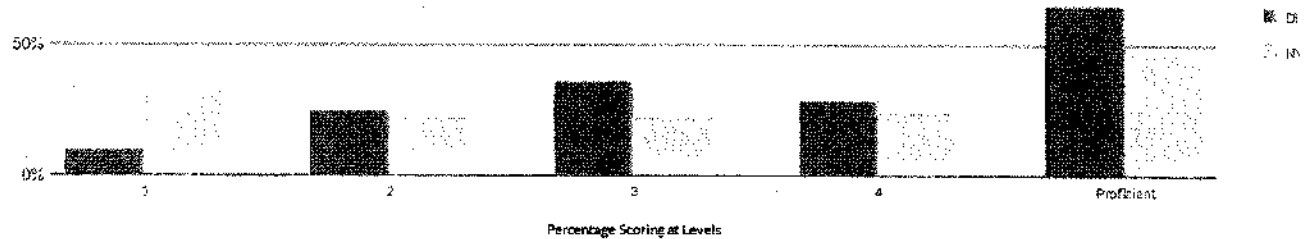
GRADE 4 MATH RESULTS



MEAN SCORE: 608

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	177	185	17	9%	33	18%	67	36%	68	37%	135	73%
General Education	122	163	6	4%	26	16%	65	40%	66	40%	131	80%
Students with Disabilities	55	22	11	50%	7	32%	2	9%	2	9%	4	18%
Asian or Native Hawaiian/Other Pacific Islander	1	3	—	—	—	—	—	—	—	—	—	—
Black or African American	1	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	27	26	8	31%	4	15%	5	19%	9	35%	14	54%
White	146	147	6	4%	29	20%	58	39%	54	37%	112	76%
Multiracial	2	6	1	17%	0	0%	2	33%	3	50%	5	83%
Small Group Total	2	6	2	33%	0	0%	2	33%	2	33%	4	67%
Female	91	82	8	10%	15	18%	35	43%	24	29%	59	72%
Male	86	103	9	9%	18	17%	32	31%	44	43%	76	74%
English Language Learners	7	6	6	100%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learners	170	179	11	6%	33	18%	67	37%	68	38%	135	75%
Economically Disadvantaged	33	27	11	41%	3	11%	7	26%	6	22%	13	48%
Not Economically Disadvantaged	144	158	6	4%	30	19%	60	38%	62	39%	122	77%
Not Migrant	177	185	17	9%	33	18%	67	36%	68	37%	135	73%
Homeless	0	3	—	—	—	—	—	—	—	—	—	—
Not Homeless	177	182	—	—	—	—	—	—	—	—	—	—
In Foster Care	0	1	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	177	184	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	177	185	17	9%	33	18%	67	36%	68	37%	135	73%

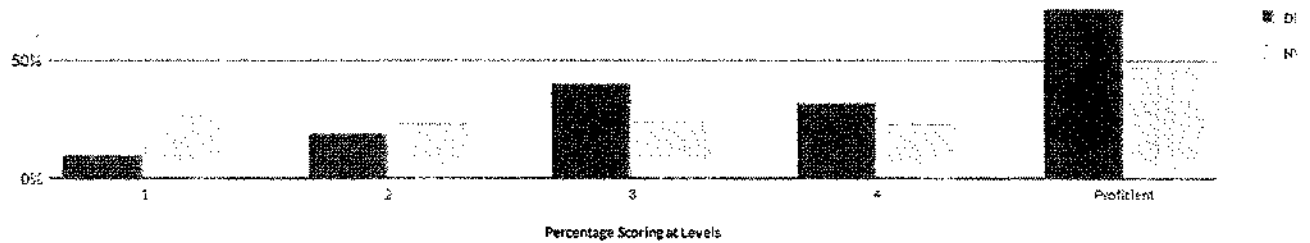
GRADE 5 MATH RESULTS



MEAN SCORE: 607

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	190	167	17	10%	42	25%	60	36%	48	29%	108	65%
General Education	154	146	10	7%	38	26%	53	36%	45	31%	98	67%
Students with Disabilities	36	21	7	33%	4	19%	7	33%	3	14%	10	48%
American Indian or Alaska Native	0	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	2	5	—	—	—	—	—	—	—	—	—	—
Black or African American	1	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	25	24	8	33%	6	25%	7	29%	3	13%	10	42%
White	157	127	8	6%	34	27%	46	36%	39	31%	85	67%
Multiracial	5	8	0	0%	2	25%	3	38%	3	38%	6	75%
Small Group Total	3	8	1	13%	0	0%	4	50%	3	38%	7	88%
Female	96	71	8	11%	19	27%	26	37%	18	25%	44	62%
Male	94	96	9	9%	23	24%	34	35%	30	31%	64	67%
English Language Learners	8	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	182	164	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	33	26	7	27%	9	35%	7	27%	3	12%	10	38%
Not Economically Disadvantaged	157	141	10	7%	33	23%	53	38%	45	32%	98	70%
Not Migrant	190	167	17	10%	42	25%	60	36%	48	29%	108	65%
Homeless	0	2	—	—	—	—	—	—	—	—	—	—
Not Homeless	190	165	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	190	167	17	10%	42	25%	60	36%	48	29%	108	65%
Parent Not in Armed Forces	190	167	17	10%	42	25%	60	36%	48	29%	108	65%

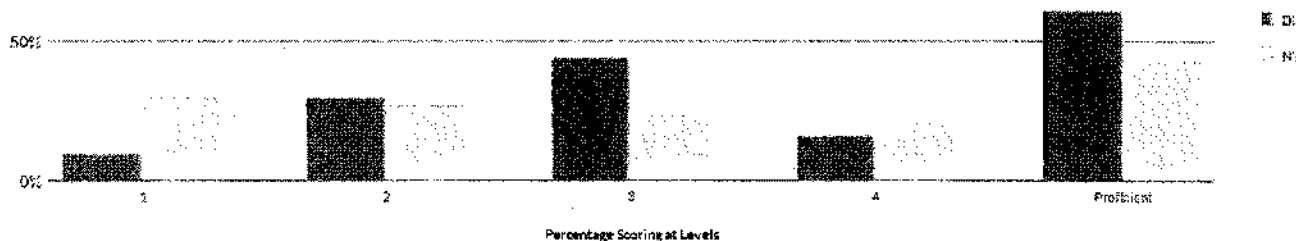
GRADE 6 MATH RESULTS



MEAN SCORE: 609

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	247	156	15	10%	29	19%	62	40%	50	32%	112	72%
General Education	206	141	10	7%	23	16%	59	42%	49	35%	108	77%
Students with Disabilities	41	15	5	33%	6	40%	3	20%	1	7%	4	27%
Asian or Native Hawaiian/Other Pacific Islander	2	11	3	27%	2	18%	2	18%	4	36%	6	55%
Black or African American	2	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	25	22	6	27%	3	14%	8	36%	5	23%	13	59%
White	215	117	6	5%	23	20%	49	42%	39	33%	88	75%
Multiracial	3	5	—	—	—	—	—	—	—	—	—	—
Small Group Total	5	6	0	0%	1	17%	3	50%	2	33%	5	83%
Female	118	78	7	9%	14	18%	27	35%	30	38%	57	73%
Male	129	78	8	10%	15	19%	35	45%	20	26%	55	71%
English Language Learners	3	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	244	155	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	44	22	2	9%	6	27%	10	45%	4	18%	14	64%
Not Economically Disadvantaged	203	134	13	10%	23	17%	52	39%	46	34%	98	73%
Not Migrant	247	156	15	10%	29	19%	62	40%	50	32%	112	72%
Homeless	2	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	245	155	—	—	—	—	—	—	—	—	—	—
In Foster Care	0	1	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	247	155	—	—	—	—	—	—	—	—	—	—
Parent in Armed Forces	0	1	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	247	155	—	—	—	—	—	—	—	—	—	—

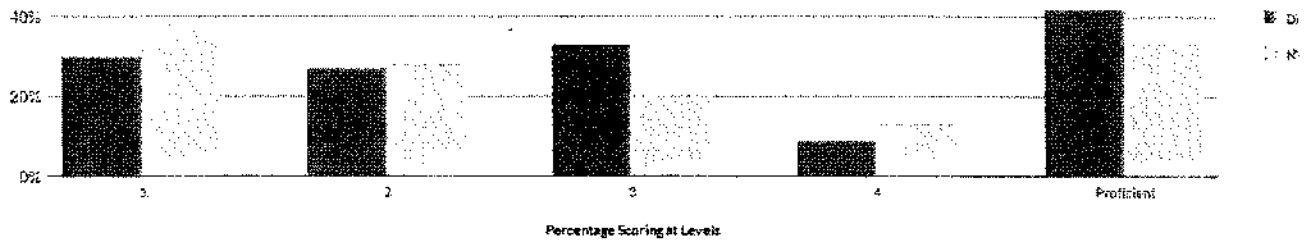
GRADE 7 MATH RESULTS



MEAN SCORE: 607

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	282	122	12	10%	36	30%	54	44%	20	16%	74	61%
General Education	226	115	10	9%	32	28%	53	46%	20	17%	73	63%
Students with Disabilities	56	7	2	29%	4	57%	1	14%	0	0%	1	14%
Asian or Native Hawaiian/Other Pacific Islander	3	10	—	—	—	—	—	—	—	—	—	—
Black or African American	2	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	36	16	2	13%	5	31%	3	19%	6	38%	9	56%
White	236	93	10	11%	25	27%	46	49%	12	13%	58	62%
Multiracial	5	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	10	13	0	0%	6	46%	5	38%	2	15%	7	54%
Female	129	58	5	9%	20	34%	21	36%	12	21%	33	57%
Male	153	64	7	11%	16	25%	33	52%	8	13%	41	64%
English Language Learners	6	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	276	121	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	41	10	2	20%	2	20%	4	40%	2	20%	6	60%
Not Economically Disadvantaged	241	112	10	9%	34	30%	50	45%	18	16%	68	61%
Not Migrant	282	122	12	10%	36	30%	54	44%	20	16%	74	61%
Not Homeless	280	122	12	10%	36	30%	54	44%	20	16%	74	61%
Not in Foster Care	282	122	12	10%	36	30%	54	44%	20	16%	74	61%
Parent Not in Armed Forces	282	122	12	10%	36	30%	54	44%	20	16%	74	61%

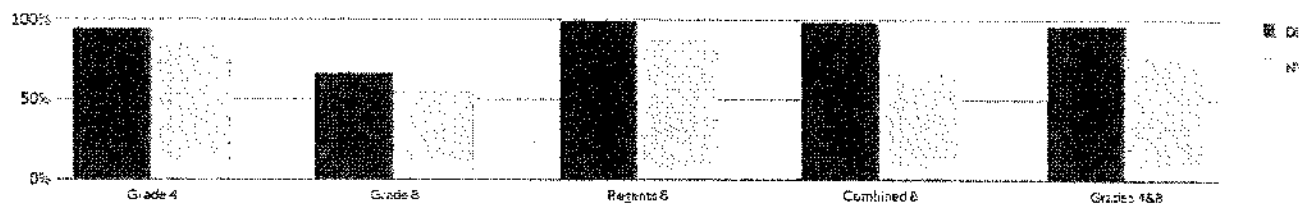
GRADE 8 MATH RESULTS



MEAN SCORE: 604

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	431	33	10	30%	9	27%	11	33%	3	9%	14	42%
General Education	370	23	6	26%	7	30%	8	35%	2	9%	10	43%
Students with Disabilities	61	10	4	40%	2	20%	3	30%	1	10%	4	40%
Asian or Native Hawaiian/Other Pacific Islander	15	3	--	--	--	--	--	--	--	--	--	--
Hispanic or Latino	31	3	--	--	--	--	--	--	--	--	--	--
White	369	25	8	32%	9	36%	6	24%	2	8%	8	32%
Multiracial	15	2	--	--	--	--	--	--	--	--	--	--
Small Group Total	61	8	2	25%	0	0%	5	63%	1	13%	6	75%
Female	208	6	1	17%	1	17%	3	50%	1	17%	4	67%
Male	223	27	9	33%	8	30%	8	30%	2	7%	10	37%
Non-English Language Learners	421	33	10	30%	9	27%	11	33%	3	9%	14	42%
Economically Disadvantaged	67	3	--	--	--	--	--	--	--	--	--	--
Not Economically Disadvantaged	364	30	--	--	--	--	--	--	--	--	--	--
Not Migrant	431	33	10	30%	9	27%	11	33%	3	9%	14	42%
Not Homeless	429	33	10	30%	9	27%	11	33%	3	9%	14	42%
Not in Foster Care	431	33	10	30%	9	27%	11	33%	3	9%	14	42%
Parent Not in Armed Forces	430	33	10	30%	9	27%	11	33%	3	9%	14	42%

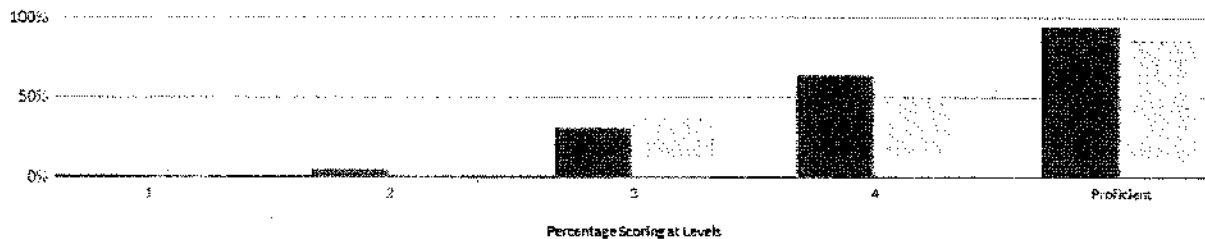
GRADES 4 & 8 SCIENCE SUMMARY RESULTS (2018-19)



Grade	Not Tested	Tested	Percent Proficient									
			Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 4	109	252	1	0%	12	5%	77	31%	162	64%	239	95%
Grade 8	455	9	1	11%	2	22%	4	44%	2	22%	6	67%
Regents 8	—	355	1	0%	0	0%	98	28%	256	72%	354	100%
Combined 8	455	364	2	1%	2	1%	102	28%	258	71%	360	99%
Grades 4&8	564	616	3	0%	14	2%	179	29%	420	68%	599	97%

Advanced grade 8 students who take a Regents science test in lieu of the grade 8 science test are reported in the Regents 8 row.

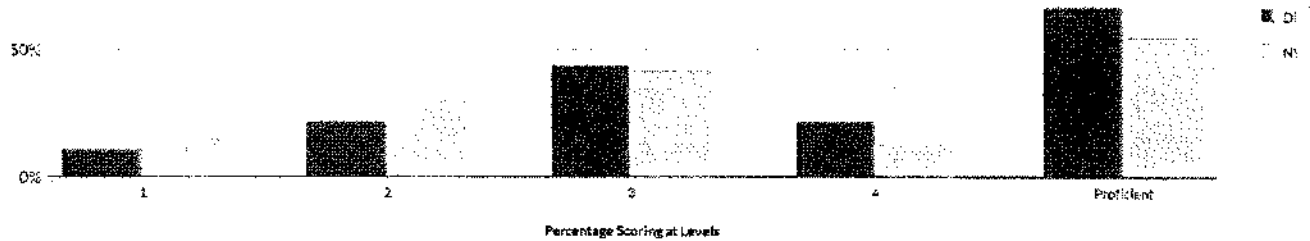
GRADE 4 SCIENCE RESULTS



MEAN SCORE: 86

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	109	252	1	0%	12	5%	77	31%	162	64%	239	95%
General Education	68	216	1	0%	3	1%	57	26%	155	72%	212	98%
Students with Disabilities	41	36	0	0%	9	25%	20	56%	7	19%	27	75%
Asian or Native Hawaiian/Other Pacific Islander	1	3	—	—	—	—	—	—	—	—	—	—
Black or African American	1	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	22	31	1	3%	5	16%	11	35%	14	45%	25	81%
White	84	206	0	0%	6	3%	61	29%	141	68%	202	97%
Multiracial	1	7	0	0%	0	0%	2	29%	5	71%	7	100%
Small Group Total	2	6	0	0%	1	17%	3	50%	2	33%	5	83%
Female	63	110	0	0%	3	3%	34	31%	73	66%	107	97%
Male	46	142	1	1%	9	6%	43	30%	89	63%	132	93%
English Language Learners	5	8	1	13%	5	63%	2	25%	0	0%	2	25%
Non-English Language Learners	104	244	0	0%	7	3%	75	31%	162	66%	237	97%
Economically Disadvantaged	23	37	1	3%	8	22%	13	35%	15	41%	28	76%
Not Economically Disadvantaged	86	215	0	0%	4	2%	64	30%	147	68%	211	98%
Not Migrant	109	252	1	0%	12	5%	77	31%	162	64%	239	95%
Homeless	0	3	—	—	—	—	—	—	—	—	—	—
Not Homeless	109	249	—	—	—	—	—	—	—	—	—	—
In Foster Care	0	1	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	109	251	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	109	252	1	0%	12	5%	77	31%	162	64%	239	95%

GRADE 8 SCIENCE RESULTS

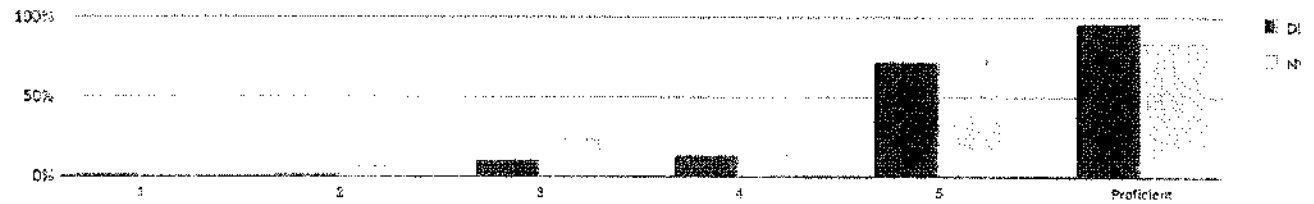


MEAN SCORE: 68

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	455	9	1	11%	2	22%	4	44%	2	22%	6	67%
General Education	389	4	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	66	5	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	17	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	32	2	—	—	—	—	—	—	—	—	—	—
White	388	6	—	—	—	—	—	—	—	—	—	—
Small Group Total	437	9	1	11%	2	22%	4	44%	2	22%	6	67%
Female	211	3	—	—	—	—	—	—	—	—	—	—
Male	244	6	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	445	9	1	11%	2	22%	4	44%	2	22%	6	67%
Economically Disadvantaged	69	1	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	366	8	—	—	—	—	—	—	—	—	—	—
Not Migrant	455	9	1	11%	2	22%	4	44%	2	22%	6	67%
Not Homeless	453	9	1	11%	2	22%	4	44%	2	22%	6	67%
Not in Foster Care	455	9	1	11%	2	22%	4	44%	2	22%	6	67%
Parent Not in Armed Forces	454	9	1	11%	2	22%	4	44%	2	22%	6	67%

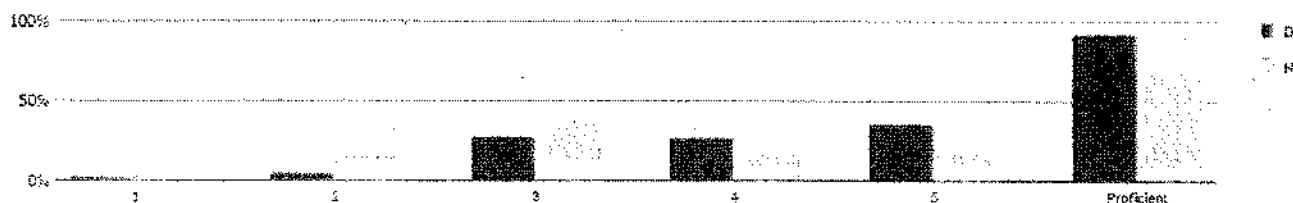
Annual Regents examination results include those from August, January, and June of the reporting year. If a student takes the same Regents examination multiple times during the reporting year, only the highest score is included in these results.

ANNUAL REGENTS EXAMINATION IN ELA (2018-19)



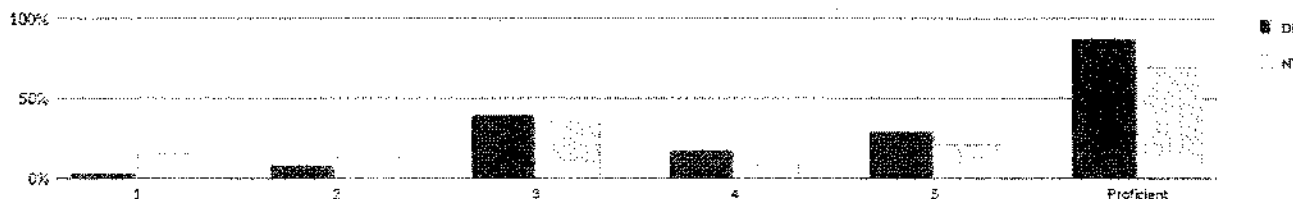
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	510	8	2%	10	2%	58	11%	69	14%	365	72%	492	96%
General Education	430	4	1%	0	0%	32	7%	50	12%	344	80%	426	99%
Students with Disabilities	80	4	5%	10	13%	26	33%	19	24%	21	26%	66	83%
American Indian or Alaska Native	2	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	17	0	0%	0	0%	3	18%	2	12%	12	71%	17	100%
Black or African American	3	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	41	4	10%	1	2%	10	24%	7	17%	19	46%	36	88%
White	436	4	1%	8	2%	44	10%	56	13%	324	74%	424	97%
Multiracial	11	0	0%	1	9%	0	0%	2	18%	8	73%	10	91%
Small Group Total	5	0	0%	0	0%	1	20%	2	40%	2	40%	5	100%
Female	250	0	0%	1	0%	25	10%	21	8%	203	81%	249	100%
Male	260	8	3%	9	3%	33	13%	48	18%	162	62%	243	93%
English Language Learners	13	4	31%	0	0%	8	62%	1	8%	0	0%	9	69%
Non-English Language Learners	497	4	1%	10	2%	50	10%	68	14%	365	73%	483	97%
Economically Disadvantaged	82	4	5%	4	5%	16	20%	17	21%	41	50%	74	90%
Not Economically Disadvantaged	428	4	1%	6	1%	42	10%	52	12%	324	76%	418	98%
Not Migrant	510	8	2%	10	2%	58	11%	69	14%	365	72%	492	96%
Homeless	2	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	508	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	510	8	2%	10	2%	58	11%	69	14%	365	72%	492	96%
Parent Not in Armed Forces	510	8	2%	10	2%	58	11%	69	14%	365	72%	492	96%

ANNUAL REGENTS EXAMINATION ALGEBRA I (2018-19)



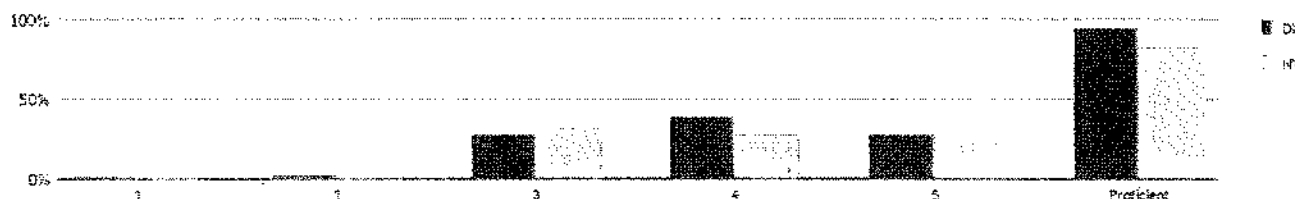
Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	499	17	3%	24	5%	141	28%	137	27%	180	36%	458	92%
General Education	397	8	2%	10	3%	88	22%	118	30%	173	44%	379	95%
Students with Disabilities	102	9	9%	14	14%	53	52%	19	19%	7	7%	79	77%
Asian or Native Hawaiian/Other Pacific Islander	15	0	0%	0	0%	6	40%	0	0%	9	60%	15	100%
Black or African American	9	1	11%	1	11%	3	33%	3	33%	1	11%	7	78%
Hispanic or Latino	49	9	18%	6	12%	19	39%	8	16%	7	14%	34	69%
White	415	7	2%	15	4%	112	27%	124	30%	157	38%	393	95%
Multiracial	11	0	0%	2	18%	1	9%	2	18%	6	55%	9	82%
Female	210	7	3%	7	3%	56	27%	53	25%	87	41%	196	93%
Male	289	10	3%	17	6%	85	29%	84	29%	93	32%	262	91%
English Language Learners	17	4	24%	2	12%	10	59%	1	6%	0	0%	11	65%
Non-English Language Learners	482	13	3%	22	5%	131	27%	136	28%	180	37%	447	93%
Economically Disadvantaged	96	10	10%	9	9%	33	34%	23	24%	21	22%	77	80%
Not Economically Disadvantaged	403	7	2%	15	4%	108	27%	114	28%	159	39%	381	95%
Not Migrant	499	17	3%	24	5%	141	28%	137	27%	180	36%	458	92%
Homeless	7	1	14%	3	43%	3	43%	0	0%	0	0%	3	43%
Not Homeless	492	16	3%	21	4%	138	28%	137	28%	180	37%	455	92%
In Foster Care	1	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	498	—	—	—	—	—	—	—	—	—	—	—	—
Parent in Armed Forces	1	—	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	498	—	—	—	—	—	—	—	—	—	—	—	—

ANNUAL REGENTS EXAMINATION GEOMETRY (2018-19)



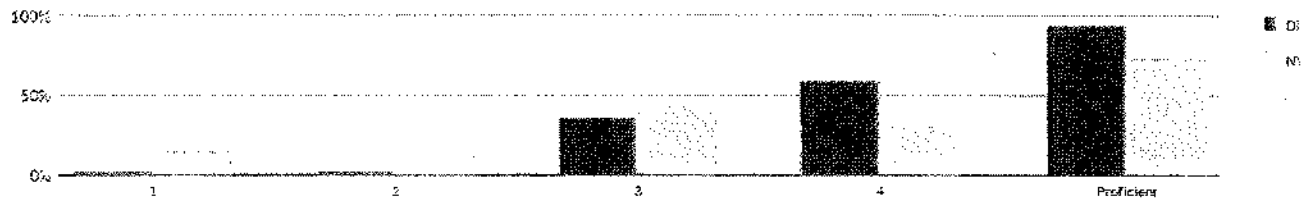
Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	485	18	4%	42	9%	193	40%	87	18%	145	30%	425	88%
General Education	425	12	3%	32	8%	159	37%	81	19%	141	33%	381	90%
Students with Disabilities	60	6	10%	10	17%	34	57%	6	10%	4	7%	44	73%
Asian or Native Hawaiian/Other Pacific Islander	11	0	0%	2	18%	4	36%	2	18%	3	27%	9	82%
Black or African American	4	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	44	4	9%	7	16%	20	45%	4	9%	9	20%	33	75%
White	419	14	3%	31	7%	162	39%	80	19%	132	32%	374	89%
Multiracial	7	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	11	0	0%	2	18%	7	64%	1	9%	1	9%	9	82%
Female	207	5	2%	17	8%	81	39%	40	19%	64	31%	185	89%
Male	278	13	5%	25	9%	112	40%	47	17%	81	29%	240	86%
English Language Learners	4	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	481	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	52	1	2%	9	17%	28	54%	6	12%	8	15%	42	81%
Not Economically Disadvantaged	433	17	4%	33	8%	165	38%	81	19%	137	32%	383	88%
Not Migrant	485	18	4%	42	9%	193	40%	87	18%	145	30%	425	88%
Not Homeless	485	18	4%	42	9%	193	40%	87	18%	145	30%	425	88%
Not in Foster Care	485	18	4%	42	9%	193	40%	87	18%	145	30%	425	88%
Parent Not in Armed Forces	485	18	4%	42	9%	193	40%	87	18%	145	30%	425	88%

ANNUAL REGENTS EXAMINATION ALGEBRA II (2018-19)



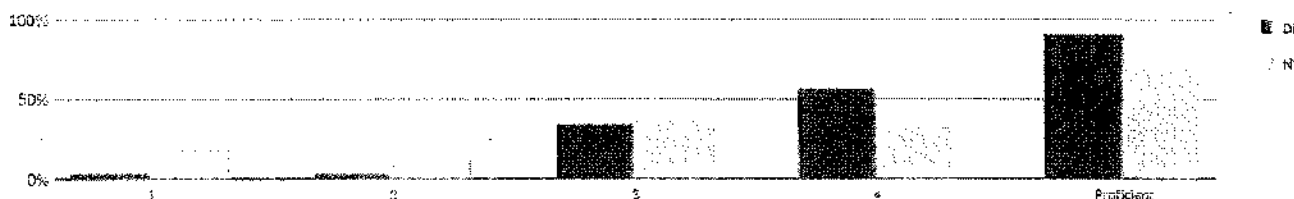
Subgroup	Tested	Percentage Scoring at Levels										Proficient (Levels 3 & Above)	
		Level 1		Level 2		Level 3		Level 4		Level 5			
		#	%	#	%	#	%	#	%	#	%		
All Students	397	6	2%	12	3%	113	28%	153	39%	113	28%	379	95%
General Education	373	6	2%	10	3%	102	27%	145	39%	110	29%	357	96%
Students with Disabilities	24	0	0%	2	8%	11	46%	6	33%	3	13%	22	92%
Asian or Native Hawaiian/Other Pacific Islander	17	0	0%	0	0%	4	24%	2	12%	11	65%	17	100%
Black or African American	2	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	22	0	0%	3	14%	4	18%	5	23%	10	45%	19	86%
White	352	6	2%	9	3%	103	29%	143	41%	91	26%	337	96%
Multiracial	4	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	6	0	0%	0	0%	2	33%	3	50%	1	17%	6	100%
Female	184	4	2%	8	4%	49	27%	68	37%	55	30%	172	93%
Male	213	2	1%	4	2%	64	30%	85	40%	58	27%	207	97%
English Language Learners	2	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	395	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	42	2	5%	2	5%	13	31%	14	33%	11	26%	38	90%
Not Economically Disadvantaged	355	4	1%	10	3%	100	28%	139	39%	102	29%	341	96%
Not Migrant	397	6	2%	12	3%	113	28%	153	39%	113	28%	379	95%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	396	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	397	6	2%	12	3%	113	28%	153	39%	113	28%	379	95%
Parent Not in Armed Forces	397	6	2%	12	3%	113	28%	153	39%	113	28%	379	95%

ANNUAL REGENTS EXAMINATION LIVING ENVIRONMENT (2018-19)



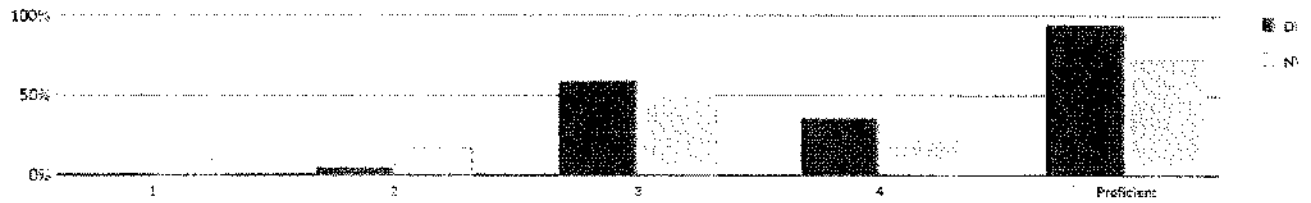
Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	502	15	3%	13	3%	180	36%	294	59%	474	94%
General Education	407	6	1%	5	1%	119	29%	277	68%	396	97%
Students with Disabilities	95	9	9%	8	8%	61	64%	17	18%	78	82%
Asian or Native Hawaiian/Other Pacific Islander	15	2	13%	0	0%	4	27%	9	60%	13	87%
Black or African American	7	0	0%	1	14%	3	43%	3	43%	6	86%
Hispanic or Latino	50	5	10%	5	10%	21	42%	19	38%	40	80%
White	418	8	2%	6	1%	148	35%	256	61%	404	97%
Multiracial	12	0	0%	1	8%	4	33%	7	58%	11	92%
Female	204	5	2%	7	3%	63	31%	129	63%	192	94%
Male	298	10	3%	6	2%	117	39%	165	55%	282	95%
English Language Learners	16	6	38%	4	25%	5	31%	1	6%	6	38%
Non-English Language Learners	486	9	2%	9	2%	175	36%	293	60%	468	96%
Economically Disadvantaged	80	5	6%	10	13%	40	50%	25	31%	65	81%
Not Economically Disadvantaged	422	10	2%	3	1%	140	33%	269	64%	409	97%
Not Migrant	502	15	3%	13	3%	180	36%	294	59%	474	94%
Homeless	4	—	—	—	—	—	—	—	—	—	—
Not Homeless	498	—	—	—	—	—	—	—	—	—	—
In Foster Care	1	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	501	—	—	—	—	—	—	—	—	—	—
Parent in Armed Forces	1	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	501	—	—	—	—	—	—	—	—	—	—

ANNUAL REGENTS EXAMINATION PHYSICAL SETTING/EARTH SCIENCE (2018-19)



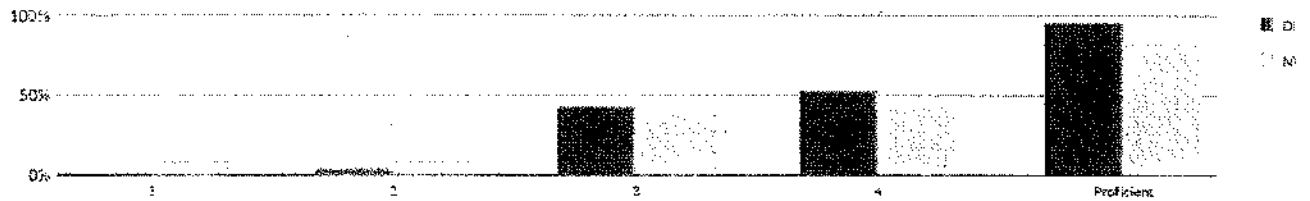
Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	454	20	4%	19	4%	156	34%	259	57%	415	91%
General Education	396	10	3%	9	2%	133	34%	244	62%	377	95%
Students with Disabilities	58	10	17%	10	17%	23	40%	15	26%	38	66%
Asian or Native Hawaiian/Other Pacific Islander	18	0	0%	1	6%	6	33%	11	61%	17	94%
Black or African American	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	31	6	19%	4	13%	10	32%	11	35%	21	68%
White	393	13	3%	13	3%	138	35%	229	58%	367	93%
Multiracial	9	—	—	—	—	—	—	—	—	—	—
Small Group Total	12	1	8%	1	8%	2	17%	8	67%	10	83%
Female	208	8	4%	7	3%	76	37%	117	56%	193	93%
Male	246	12	5%	12	5%	80	33%	142	58%	222	90%
English Language Learners	4	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	450	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	69	8	12%	5	7%	22	32%	34	49%	56	81%
Not Economically Disadvantaged	385	12	3%	14	4%	134	35%	225	58%	359	93%
Not Migrant	454	20	4%	19	4%	156	34%	259	57%	415	91%
Homeless	3	—	—	—	—	—	—	—	—	—	—
Not Homeless	451	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	454	20	4%	19	4%	156	34%	259	57%	415	91%
Parent in Armed Forces	1	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	453	—	—	—	—	—	—	—	—	—	—

ANNUAL REGENTS EXAMINATION PHYSICAL SETTING/CHEMISTRY (2018-19)



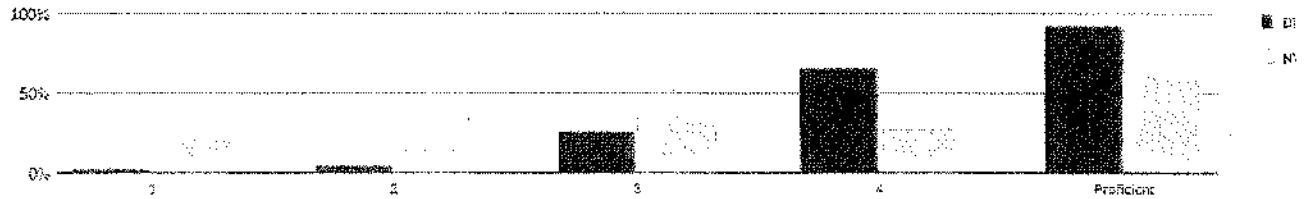
Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	424	1	0%	22	5%	250	59%	151	36%	401	95%
General Education	388	0	0%	15	4%	227	59%	146	38%	373	96%
Students with Disabilities	36	1	3%	7	19%	23	64%	5	14%	28	78%
Asian or Native Hawaiian/Other Pacific Islander	15	0	0%	1	7%	8	53%	6	40%	14	93%
Hispanic or Latino	22	0	0%	2	9%	13	59%	7	32%	20	91%
White	378	1	0%	19	5%	223	59%	135	36%	358	95%
Multiracial	9	0	0%	0	0%	6	67%	3	33%	9	100%
Female	191	0	0%	14	7%	114	60%	63	33%	177	93%
Male	233	1	0%	8	3%	136	58%	88	38%	224	96%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	423	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	44	0	0%	2	5%	31	70%	11	25%	42	95%
Not Economically Disadvantaged	380	1	0%	20	5%	219	58%	140	37%	359	94%
Not Migrant	424	1	0%	22	5%	250	59%	151	36%	401	95%
Not Homeless	424	1	0%	22	5%	250	59%	151	36%	401	95%
Not in Foster Care	424	1	0%	22	5%	250	59%	151	36%	401	95%
Parent Not in Armed Forces	424	1	0%	22	5%	250	59%	151	36%	401	95%

ANNUAL REGENTS EXAMINATION PHYSICAL SETTING/PHYSICS (2018-19)



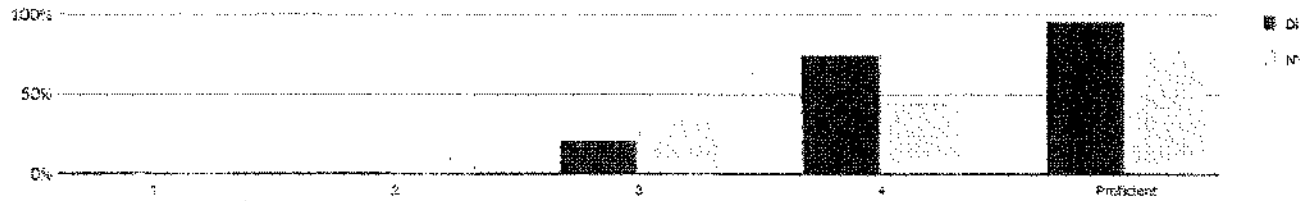
Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	247	0	0%	10	4%	106	43%	131	53%	237	96%
General Education	239	0	0%	9	4%	101	42%	129	54%	230	96%
Students with Disabilities	8	0	0%	1	13%	5	63%	2	25%	7	88%
American Indian or Alaska Native	2	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	11	0	0%	0	0%	4	36%	7	64%	11	100%
Black or African American	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	15	0	0%	0	0%	6	40%	9	60%	15	100%
White	212	0	0%	9	4%	90	42%	113	53%	203	96%
Multiracial	5	—	—	—	—	—	—	—	—	—	—
Small Group Total	9	0	0%	1	11%	6	67%	2	22%	8	89%
Female	118	0	0%	5	4%	51	43%	62	53%	113	96%
Male	129	0	0%	5	4%	55	43%	69	53%	124	96%
Non-English Language Learners	247	0	0%	10	4%	106	43%	131	53%	237	96%
Economically Disadvantaged	25	0	0%	1	4%	17	68%	7	28%	24	96%
Not Economically Disadvantaged	222	0	0%	9	4%	89	40%	124	56%	213	96%
Not Migrant	247	0	0%	10	4%	106	43%	131	53%	237	96%
Not Homeless	247	0	0%	10	4%	106	43%	131	53%	237	96%
Not in Foster Care	247	0	0%	10	4%	106	43%	131	53%	237	96%
Parent Not in Armed Forces	247	0	0%	10	4%	106	43%	131	53%	237	96%

ANNUAL REGENTS TRANSITIONAL EXAM IN GLOBAL HISTORY & GEOGRAPHY (2018-19)



Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	468	12	3%	24	5%	122	26%	310	66%	432	92%
General Education	389	4	1%	13	3%	85	22%	287	74%	372	96%
Students with Disabilities	79	8	10%	11	14%	37	47%	23	29%	60	76%
Asian or Native Hawaiian/Other Pacific Islander	15	0	0%	1	7%	4	27%	10	67%	14	93%
Black or African American	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	49	5	10%	7	14%	18	37%	19	39%	37	76%
White	388	6	2%	15	4%	95	24%	272	70%	367	95%
Multiracial	13	—	—	—	—	—	—	—	—	—	—
Small Group Total	16	1	6%	1	6%	5	31%	9	56%	14	88%
Female	201	6	3%	16	8%	54	27%	125	62%	179	89%
Male	267	6	2%	8	3%	68	25%	185	69%	253	95%
English Language Learners	15	4	27%	3	20%	7	47%	1	7%	8	53%
Non-English Language Learners	453	8	2%	21	5%	115	25%	309	68%	424	94%
Economically Disadvantaged	74	8	11%	9	12%	26	35%	31	42%	57	77%
Not Economically Disadvantaged	394	4	1%	15	4%	96	24%	279	71%	375	95%
Not Migrant	468	12	3%	24	5%	122	26%	310	66%	432	92%
Homeless	5	2	40%	0	0%	3	60%	0	0%	3	60%
Not Homeless	463	10	2%	24	5%	119	26%	310	67%	429	93%
Not in Foster Care	468	12	3%	24	5%	122	26%	310	66%	432	92%
Parent Not in Armed Forces	468	12	3%	24	5%	122	26%	310	66%	432	92%

ANNUAL REGENTS EXAMINATION U.S. HISTORY & GOVERNMENT (2018-19)



Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	494	11	2%	11	2%	103	21%	369	75%	472	96%
General Education	422	4	1%	3	1%	72	17%	343	81%	415	98%
Students with Disabilities	72	7	10%	8	11%	31	43%	26	36%	57	79%
American Indian or Alaska Native	2	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	16	0	0%	0	0%	2	13%	14	88%	16	100%
Black or African American	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	38	5	13%	4	11%	12	32%	17	45%	29	76%
White	426	5	1%	7	2%	84	20%	330	77%	414	97%
Multiracial	10	—	—	—	—	—	—	—	—	—	—
Small Group Total	14	1	7%	0	0%	5	36%	8	57%	13	93%
Female	242	3	1%	7	3%	54	22%	178	74%	232	96%
Male	252	8	3%	4	2%	49	19%	191	76%	240	95%
English Language Learners	10	4	40%	2	20%	3	30%	1	10%	4	40%
Non-English Language Learners	484	7	1%	9	2%	100	21%	368	76%	468	97%
Economically Disadvantaged	77	5	6%	8	10%	23	30%	41	53%	64	83%
Not Economically Disadvantaged	417	6	1%	3	1%	80	19%	328	79%	408	98%
Not Migrant	494	11	2%	11	2%	103	21%	369	75%	472	96%
Homeless	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	493	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	494	11	2%	11	2%	103	21%	369	75%	472	96%
Parent Not in Armed Forces	494	11	2%	11	2%	103	21%	369	75%	472	96%

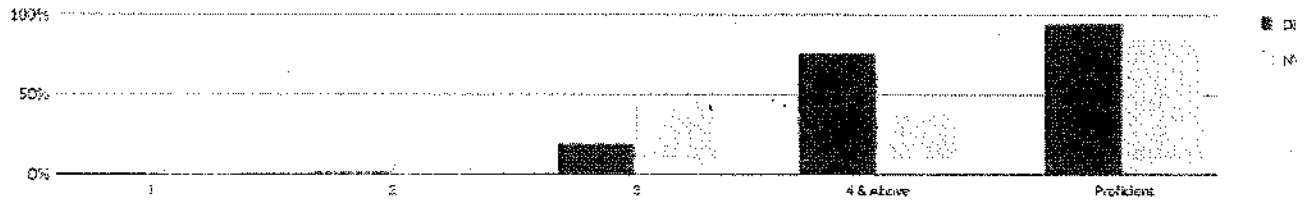
A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.

2015 TOTAL COHORT REGENTS EXAMINATION IN ELA



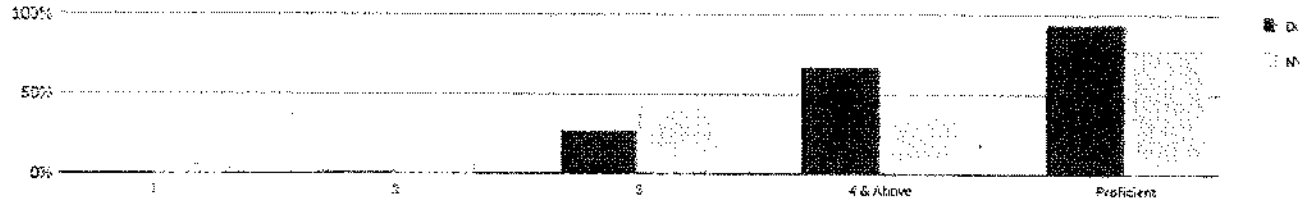
Subgroup	Cohort	Percentage Scoring at Levels													
		Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	496	17	3%	479	97%	3	1%	6	1%	53	11%	417	84%	470	95%
General Education	417	9	2%	408	98%	2	0%	0	0%	28	7%	378	91%	406	97%
Students with Disabilities	79	8	10%	71	90%	1	1%	6	8%	25	32%	39	49%	64	81%
American Indian or Alaska Native	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	15	0	0%	15	100%	0	0%	0	0%	1	7%	14	93%	15	100%
Black or African American	5	1	—	4	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	34	7	21%	27	79%	2	6%	0	0%	4	12%	21	62%	25	74%
White	435	7	2%	428	98%	1	0%	5	1%	46	11%	376	86%	422	97%
Multiracial	6	1	17%	5	83%	0	0%	1	17%	0	0%	4	67%	4	67%
Small Group Total	6	2	33%	4	67%	0	0%	0	0%	2	33%	2	33%	4	67%
Female	247	9	4%	238	96%	0	0%	1	0%	21	9%	216	87%	237	96%
Male	249	8	3%	241	97%	3	1%	5	2%	32	13%	201	81%	233	94%
Non-English Language Learners	483	8	2%	475	98%	1	0%	5	1%	52	11%	417	86%	469	97%
English Language Learners	13	9	69%	4	31%	2	15%	1	8%	1	8%	0	0%	1	8%
Economically Disadvantaged	86	12	14%	74	86%	3	3%	3	3%	9	10%	59	69%	68	79%
Not Economically Disadvantaged	410	5	1%	405	99%	0	0%	3	1%	44	11%	358	87%	402	98%
Not Migrant	496	17	3%	479	97%	3	1%	6	1%	53	11%	417	84%	470	95%
Homeless	4	1	—	3	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	492	16	—	476	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	496	17	3%	479	97%	3	1%	6	1%	53	11%	417	84%	470	95%
Parent Not in Armed Forces	496	17	3%	479	97%	3	1%	6	1%	53	11%	417	84%	470	95%

2015 TOTAL COHORT REGENTS EXAMINATIONS IN MATH



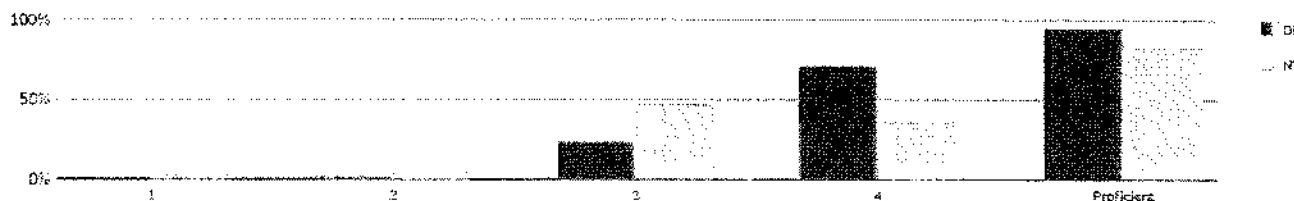
Subgroup	Cohort	Percentage Scoring at Levels													
		Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	496	11	2%	485	98%	3	1%	11	2%	96	19%	375	76%	471	95%
General Education	417	3	1%	414	99%	1	0%	2	0%	59	14%	352	84%	411	99%
Students with Disabilities	79	8	10%	71	90%	2	3%	9	11%	37	47%	23	29%	60	76%
American Indian or Alaska Native	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	15	0	0%	15	100%	0	0%	0	0%	2	13%	13	87%	15	100%
Black or African American	5	1	—	4	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	34	2	6%	32	94%	1	3%	3	9%	10	29%	18	53%	28	82%
White	435	6	1%	429	99%	2	0%	6	1%	82	19%	339	78%	421	97%
Multiracial	6	1	17%	5	83%	0	0%	1	17%	1	17%	3	50%	4	67%
Small Group Total	6	2	33%	4	67%	0	0%	1	17%	1	17%	2	33%	3	50%
Female	247	8	3%	239	97%	2	1%	3	1%	35	14%	199	81%	234	95%
Male	249	3	1%	246	99%	1	0%	8	3%	61	24%	176	71%	237	95%
Non-English Language Learners	483	7	1%	476	99%	2	0%	8	2%	91	19%	375	78%	466	96%
English Language Learners	13	4	31%	9	69%	1	8%	3	23%	5	38%	0	0%	5	38%
Economically Disadvantaged	86	7	8%	79	92%	2	2%	6	7%	22	26%	49	57%	71	83%
Not Economically Disadvantaged	410	4	1%	406	99%	1	0%	5	1%	74	18%	326	80%	400	98%
Not Migrant	496	11	2%	485	98%	3	1%	11	2%	96	19%	375	76%	471	95%
Homeless	4	1	—	3	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	492	10	—	482	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	496	11	2%	485	98%	3	1%	11	2%	96	19%	375	76%	471	95%
Parent Not in Armed Forces	496	11	2%	485	98%	3	1%	11	2%	96	19%	375	76%	471	95%

2015 TOTAL COHORT REGENTS EXAMINATIONS IN GLOBAL HISTORY & GEOGRAPHY



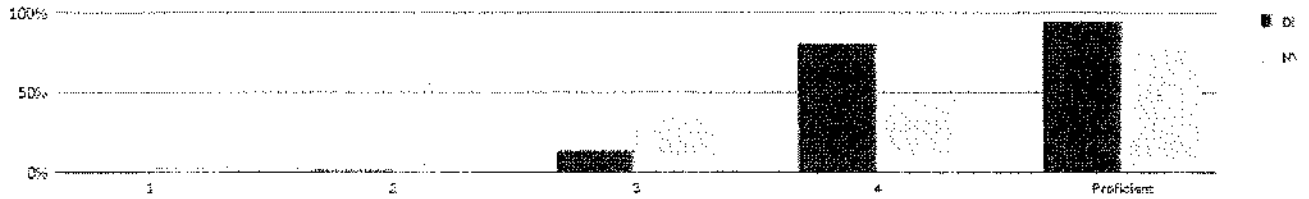
Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	496	16	3%	480	97%	3	1%	11	2%	135	27%	331	67%	466	94%
General Education	417	7	2%	410	98%	2	0%	3	1%	91	22%	314	75%	405	97%
Students with Disabilities	79	9	11%	70	89%	1	1%	8	10%	44	56%	17	22%	61	77%
American Indian or Alaska Native	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	15	1	7%	14	93%	0	0%	1	7%	1	7%	12	80%	13	87%
Black or African American	5	1	—	4	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	34	5	15%	29	85%	2	6%	1	3%	12	35%	14	41%	26	76%
White	435	7	2%	428	98%	1	0%	8	2%	119	27%	300	69%	419	96%
Multiracial	6	1	17%	5	83%	0	0%	1	17%	1	17%	3	50%	4	67%
Small Group Total	6	2	33%	4	67%	0	0%	0	0%	2	33%	2	33%	4	67%
Female	247	9	4%	238	96%	0	0%	4	2%	73	30%	161	65%	234	95%
Male	249	7	3%	242	97%	3	1%	7	3%	62	25%	170	68%	232	93%
Non-English Language Learners	483	10	2%	473	98%	0	0%	10	2%	132	27%	331	69%	463	96%
English Language Learners	13	6	46%	7	54%	3	23%	1	8%	3	23%	0	0%	3	23%
Economically Disadvantaged	86	10	12%	76	88%	2	2%	7	8%	25	29%	42	49%	67	78%
Not Economically Disadvantaged	410	6	1%	404	99%	1	0%	4	1%	110	27%	289	70%	399	97%
Not Migrant	496	16	3%	480	97%	3	1%	11	2%	135	27%	331	67%	466	94%
Homeless	4	1	—	3	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	492	15	—	477	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	496	16	3%	480	97%	3	1%	11	2%	135	27%	331	67%	466	94%
Parent Not in Armed Forces	496	16	3%	480	97%	3	1%	11	2%	135	27%	331	67%	466	94%

2015 TOTAL COHORT REGENTS EXAMINATIONS IN SCIENCE



Subgroup	Cohort	Percentage Scoring at Levels														Proficient (Levels 3 & 4)	
		Not Tested		Tested		Level 1		Level 2		Level 3		Level 4					
		#	%	#	%	#	%	#	%	#	%	#	%				
All Students	496	12	2%	484	98%	4	1%	8	2%	121	24%	351	71%	472	95%		
General Education	417	5	1%	412	99%	2	0%	4	1%	71	17%	335	80%	406	97%		
Students with Disabilities	79	7	9%	72	91%	2	3%	4	5%	50	63%	16	20%	66	84%		
American Indian or Alaska Native	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—		
Asian or Native Hawaiian/Other Pacific Islander	15	0	0%	15	100%	0	0%	1	7%	3	20%	11	73%	14	93%		
Black or African American	5	1	—	4	—	—	—	—	—	—	—	—	—	—	—		
Hispanic or Latino	34	4	12%	30	88%	2	6%	2	6%	12	35%	14	41%	26	76%		
White	435	5	1%	430	99%	2	0%	3	1%	104	24%	321	74%	425	98%		
Multiracial	6	1	17%	5	83%	0	0%	1	17%	1	17%	3	50%	4	67%		
Small Group Total	6	2	33%	4	67%	0	0%	1	17%	1	17%	2	33%	3	50%		
Female	247	8	3%	239	97%	1	0%	3	1%	61	25%	174	70%	235	95%		
Male	249	4	2%	245	98%	3	1%	5	2%	60	24%	177	71%	237	95%		
Non-English Language Learners	483	6	1%	477	99%	2	0%	6	1%	118	24%	351	73%	469	97%		
English Language Learners	13	6	46%	7	54%	2	15%	2	15%	3	23%	0	0%	3	23%		
Economically Disadvantaged	86	8	9%	78	91%	3	3%	6	7%	31	36%	38	44%	69	80%		
Not Economically Disadvantaged	410	4	1%	406	99%	1	0%	2	0%	90	22%	313	76%	403	98%		
Not Migrant	496	12	2%	484	98%	4	1%	8	2%	121	24%	351	71%	472	95%		
Homeless	4	1	—	3	—	—	—	—	—	—	—	—	—	—	—		
Not Homeless	492	11	—	481	—	—	—	—	—	—	—	—	—	—	—		
Not in Foster Care	496	12	2%	484	98%	4	1%	8	2%	121	24%	351	71%	472	95%		
Parent Not in Armed Forces	496	12	2%	484	98%	4	1%	8	2%	121	24%	351	71%	472	95%		

2015 TOTAL COHORT REGENTS EXAMINATION IN U.S. HISTORY & GOVERNMENT



Subgroup	Cohort	Percentage Scoring at Levels													
		Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	496	16	3%	480	97%	3	1%	8	2%	67	14%	402	81%	469	95%
General Education	417	8	2%	409	98%	1	0%	2	0%	37	9%	369	88%	406	97%
Students with Disabilities	79	8	10%	71	90%	2	3%	6	8%	30	38%	33	42%	63	80%
American Indian or Alaska Native	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	15	0	0%	15	100%	0	0%	1	7%	1	7%	13	87%	14	93%
Black or African American	5	2	—	3	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	34	5	15%	29	85%	1	3%	2	6%	6	18%	20	59%	26	76%
White	435	7	2%	428	98%	1	0%	5	1%	58	13%	364	84%	422	97%
Multiracial	6	1	17%	5	83%	1	17%	0	0%	1	17%	3	50%	4	67%
Small Group Total	6	3	50%	3	50%	0	0%	0	0%	1	17%	2	33%	3	50%
Female	247	10	4%	237	96%	1	0%	3	1%	33	13%	200	81%	233	94%
Male	249	6	2%	243	98%	2	1%	5	2%	34	14%	202	81%	236	95%
Non-English Language Learners	483	8	2%	475	98%	2	0%	5	1%	66	14%	402	83%	468	97%
English Language Learners	13	8	62%	5	38%	1	8%	3	23%	1	8%	0	0%	1	8%
Economically Disadvantaged	86	11	13%	75	87%	2	2%	4	5%	14	16%	55	64%	69	80%
Not Economically Disadvantaged	410	5	1%	405	99%	1	0%	4	1%	53	13%	347	85%	400	98%
Not Migrant	496	16	3%	480	97%	3	1%	8	2%	67	14%	402	81%	469	95%
Homeless	4	1	—	3	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	492	15	—	477	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	496	16	3%	480	97%	3	1%	8	2%	67	14%	402	81%	469	95%
Parent Not in Armed Forces	496	16	3%	480	97%	3	1%	8	2%	67	14%	402	81%	469	95%

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2018-19)

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Grade	Not Tested	Tested	Entering	Emerging	Transitioning	Expanding	Commanding
Kindergarten	1	19	11%	26%	21%	26%	16%
Grade 1	0	18	28%	22%	22%	22%	6%
Grade 2	0	6	0%	0%	33%	50%	17%
Grade 3	0	15	7%	7%	20%	40%	27%
Grade 4	1	14	7%	7%	29%	50%	7%
Grade 5	0	11	18%	0%	9%	36%	36%
Grade 6	0	4	—	—	—	—	—
Grade 7	1	7	14%	43%	0%	29%	14%
Grade 8	0	10	0%	20%	0%	70%	10%
Grade 9	1	11	36%	18%	27%	18%	0%
Grade 10	2	6	0%	50%	0%	33%	17%
Grade 11	2	16	6%	0%	31%	38%	25%
Grade 12	2	9	0%	33%	33%	33%	0%

NEW YORK STATE ALTERNATE ASSESSMENT (2018-19)

New York State Alternate Assessments (NYSAA) are administered to ungraded students with severe cognitive disabilities whose ages are equivalent to graded students in grades 3 through 8 and high school level.

Grade/Subject	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4	
			#	%	#	%	#	%	#	%
Grade 3 ELA	1	2	—	—	—	—	—	—	—	—
Grade 3 Math	1	2	—	—	—	—	—	—	—	—
Grade 4 ELA	0	5	0	0%	2	40%	3	60%	0	0%
Grade 4 Math	0	5	0	0%	2	40%	2	40%	1	20%
Grade 4 Science	0	5	0	0%	1	20%	3	60%	1	20%
Grade 5 ELA	0	2	—	—	—	—	—	—	—	—
Grade 5 Math	0	2	—	—	—	—	—	—	—	—
Grade 6 ELA	0	3	—	—	—	—	—	—	—	—
Grade 6 Math	0	3	—	—	—	—	—	—	—	—
Grade 7 ELA	0	4	—	—	—	—	—	—	—	—
Grade 7 Math	0	4	—	—	—	—	—	—	—	—
Grade 8 ELA	0	5	0	0%	0	0%	2	40%	3	60%
Grade 8 Math	0	5	0	0%	0	0%	3	60%	2	40%
Grade 8 Science	0	5	0	0%	0	0%	3	60%	2	40%
Secondary-Level ELA	41	4	—	—	—	—	—	—	—	—
Secondary-Level Math	41	4	—	—	—	—	—	—	—	—
Secondary-Level Science	41	4	—	—	—	—	—	—	—	—

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	28	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

CIVIL RIGHTS DATA COLLECTION (CRDC) (2015-16)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (13.06 megabytes)

Glossary of Terms

FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$86,854,225

PUPILS

5,329

EXPENDITURES PER PUPIL

\$16,298

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$37,117,553

PUPILS

856

EXPENDITURES PER PUPIL

\$43,362

SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$5,629,457,432

PUPILS

365,552

EXPENDITURES PER PUPIL

\$15,400

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$2,181,788,127

PUPILS

52,736

EXPENDITURES PER PUPIL

\$41,372

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$35,199,223,413

PUPILS

2,632,781

EXPENDITURES PER PUPIL

\$13,370

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$15,660,696,162

PUPILS

485,151

EXPENDITURES PER PUPIL

\$32,280

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District

expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT

\$30,467

SIMILAR DISTRICT GROUP

\$28,620

NY STATE

\$25,845

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM) THIS SCHOOL DISTRICT

80% OR MORE

512

63.1%

40% - 79%

178

22.0%

LESS THAN 40%

43

5.3%

SEPARATE SETTINGS

52

6.4%

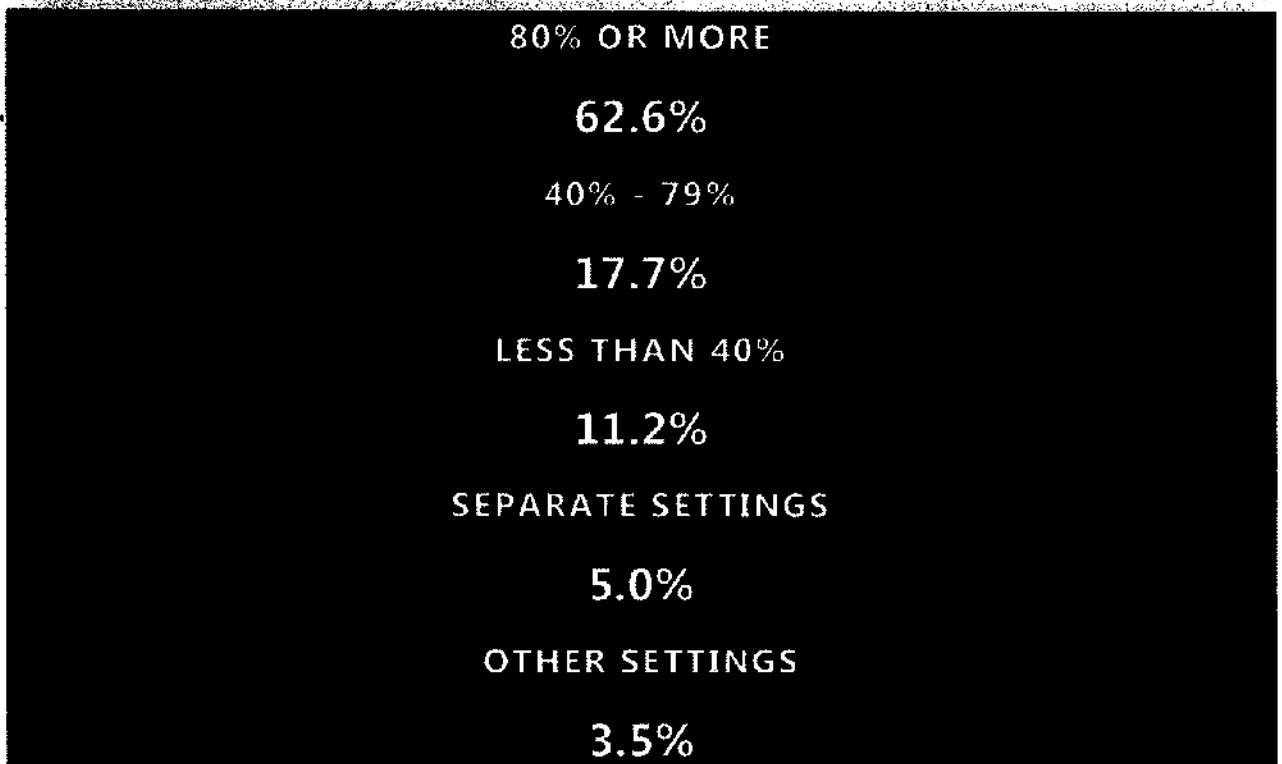
OTHER SETTINGS

26

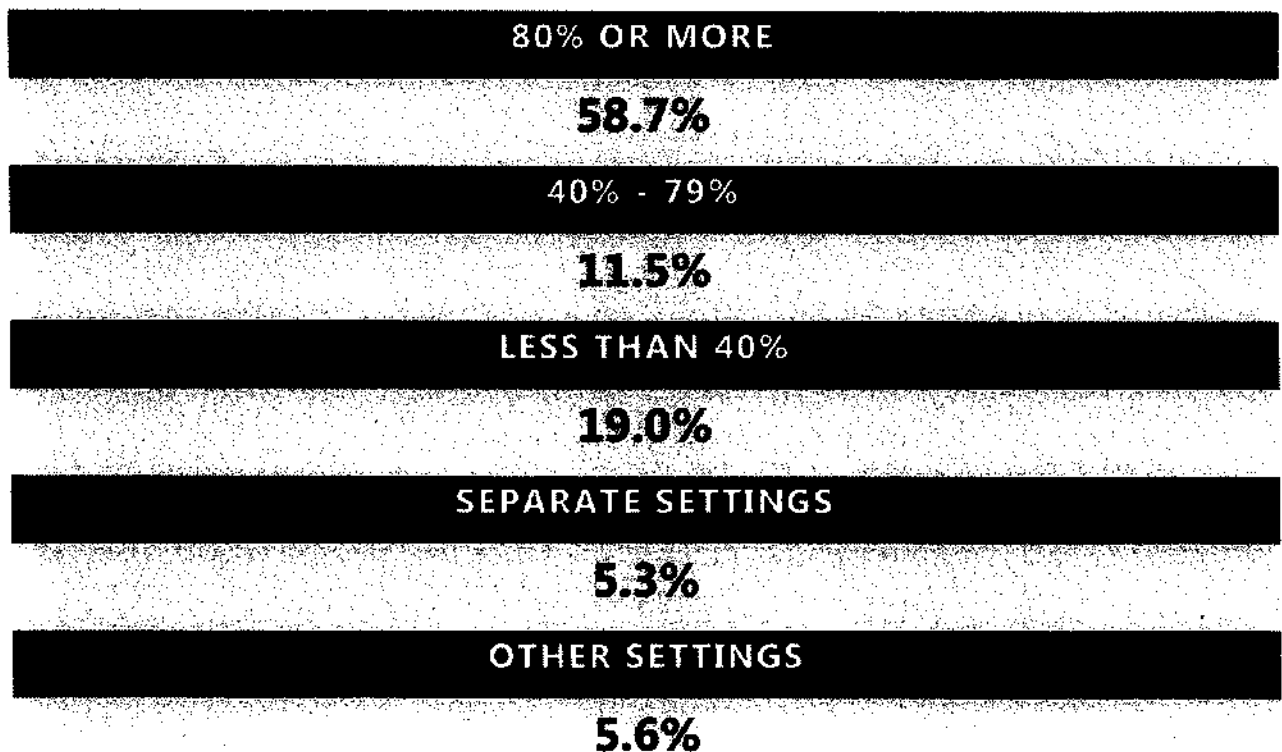
3.2%

SIMILAR DISTRICT GROUP

LOW NEED/RESOURCE CAPACITY



NY STATE



The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for

school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT

14.7%

SIMILAR DISTRICT GROUP

12.3%

NY STATE

14.7%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories