NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For General Fund Draft 1 2017-2018 (Summary)

Account	Description		2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
0100	Kindergarten Core Education	****	1,733,220.00	1,624,252.00	108,968.00	6.709%	1,113,052.91	1,648,534.25	692,602.06
0200	Grades 1 - 5 Core Education	****	10,864,856.00	10,727,143.00	137,713.00	1.284%	7,181,423.62	10,527,136.47	10,647,579.22
0300	Grade 6 Core Education	****	1,908,618.00	2,038,374.00	(129,756.00)	(6.366%)	1,391,622.26	2,070,585.04	2,126,589.42
0400	English Education	****	2,732,441.00	2,687,600.00	44,841.00	1.668%	1,818,265.64	2,786,933.46	2,695,568.95
0500	Social Studies Education	****	3,143,758.00	3,067,019.00	76,739.00	2.502%	2,078,633.94	2,979,829.74	3,028,335.91
0600	Mathematics Education	****	3,533,322.00	3,488,286.00	45,036.00	1.291%	2,285,810.11	3,414,429.40	3,447,396.80
0700	Science Education	****	4,249,482.00	4,150,833.00	98,649.00	2.377%	3,051,143.79	3,995,360.65	3,967,574.81
0800	World Languages	****	2,321,063.00	2,261,301.00	59,762.00	2.643%	1,535,385.53	2,316,576.13	2,309,936.32
0802	After School Language Program	****	27,400.00	27,905.00	(505.00)	(1.810%)	0.00	18,524.05	15,212.60
0900	Reading	****	2,238,520.00	2,063,432.00	175,088.00	8.485%	1,385,254.27	1,953,727.44	1,867,620.60
1000	AIS/Compensatory Learning	****	82,232.00	374,403.00	(292,171.00)	(78.037%)	247,036.33	355,671.26	343,181.10
1001	Elementary Summer School	****	100,745.00	94,530.00	6,215.00	6.575%	101,905.76	80,548.31	76,892.38
1100	Investigate Program	****	217,626.00	211,802.00	5,824.00	2.750%	154,037.66	206,091.92	184,029.74
1200	English as a Second Language	****	696,162.00	664,236.00	31,926.00	4.806%	438,720.93	645,511.78	495,202.86
1300	Library/Media	****	977,284.00	951,828.00	25,456.00	2.674%	647,004.65	911,906.45	968,219.78
1401	Boys Physical Education	****	1,369,442.00	1,344,481.00	24,961.00	1.857%	934,344.12	1,320,500.78	1,307,831.70
1402	Girls Physical Education	****	1,369,442.00	1,344,481.00	24,961.00	1.857%	931,932.81	1,320,839.85	1,307,723.15
1501	Boys Athletics	****	877,930.00	875,586.00	2,344.00	0.268%	661,429.82	841,429.56	804,501.04

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1502	Girls Athletics	****	765,059.00	763,161.00	1,898.00	0.249%	491,678.56	698,209.92	666,625.40
1503	Boys Intramurals	****	58,935.00	58,265.00	670.00	1.150%	36,849.32	59,586.35	58,246.38
1504	Girls Intramurals	****	58,935.00	58,265.00	670.00	1.150%	32,667.87	55,491.44	58,069.51
1505	Co-curricular Activities	****	968,340.00	938,391.00	29,949.00	3.192%	335,620.24	848,370.33	845,815.20
1600	Health Education	****	800,309.00	796,027.00	4,282.00	0.538%	523,589.94	789,167.48	728,551.85
1700	Family and Consumer Sciences	****	645,632.00	633,802.00	11,830.00	1.867%	423,878.52	597,768.01	690,886.66
1800	Technology Education	****	1,299,714.00	1,093,234.00	206,480.00	18.887%	791,751.94	1,027,451.68	985,795.51
1900	Business Education	****	467,015.00	450,332.00	16,683.00	3.705%	304,037.91	424,614.27	401,452.59
2000	Art Education	****	1,951,337.00	1,982,334.00	(30,997.00)	(1.564%)	1,376,418.00	1,938,935.75	2,112,835.36
2002	Art and Music Festival	****	16,152.00	17,159.00	(1,007.00)	(5.869%)	1,418.71	17,129.51	16,523.71
2100	Music Education	****	3,130,977.00	3,087,092.00	43,885.00	1.422%	2,232,515.08	3,144,980.52	3,046,249.81
2102	Summer Music Program	****	186,030.00	184,730.00	1,300.00	0.704%	168,294.90	170,571.54	166,682.16
2103	Summer Music Clinic	****	56,720.00	53,455.00	3,265.00	6.108%	53,091.80	49,896.60	47,806.06
2200	Computer Studies	****	1,189,815.00	903,812.00	286,003.00	31.644%	685,543.06	840,852.60	827,248.83
2301	E-Team	****	4,360.00	4,360.00	0.00	0.000%	4,157.19	4,264.70	4,101.99
2302	Commons Program	****	14,375.00	3,875.00	10,500.00	270.968%	1,834.50	3,724.48	3,493.64
2304	Vocational Education	****	491,057.00	465,120.00	25,937.00	5.576%	324,800.00	478,800.00	526,150.00
2305	Cultural Arts	****	135,910.00	142,800.00	(6,890.00)	(4.825%)	71,253.00	70,000.00	36,828.00
2400	Academic Summer School	****	116,288.00	116,288.00	0.00	0.000%	73,550.00	110,750.00	59,990.00

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2601	Continuing Education	****	193,183.00	182,880.00	10,303.00	5.634%	133,405.18	182,361.06	157,656.77
2602	Recreation	****	252,709.00	252,419.00	290.00	0.115%	221,648.17	237,005.54	244,954.82
2603	Drivers Education	****	159,750.00	159,329.00	421.00	0.264%	96,808.09	101,453.58	145,991.86
2604	Public Information	****	111,000.00	110,600.00	400.00	0.362%	94,368.94	69,794.00	81,358.64
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	****	17,271.00	12,500.00	4,771.00	38.168%	11,657.96	15,114.50	11,583.83
2701	UTN - PDC	****	36,693.00	36,693.00	0.00	0.000%	9,822.36	15,375.94	19,648.67
2702	NASA - PDC	****	25,000.00	25,000.00	0.00	0.000%	12,124.31	9,356.46	9,384.85
2703	Professional Achievement	****	2,500.00	2,500.00	0.00	0.000%	0.00	2,500.00	2,500.00
2704	Inservice	****	6,118.00	27,500.00	(21,382.00)	(77.753%)	11,699.59	10,784.07	25,380.75
2801	Elem Instructional Leadership	****	1,720,447.00	1,690,770.00	29,677.00	1.755%	1,251,401.15	1,602,634.96	1,565,277.81
2802	MS Instructional Leadership	****	1,039,497.00	1,061,076.00	(21,579.00)	(2.034%)	846,195.15	960,587.92	953,775.09
2803	HS Instructional Leadership	****	1,595,921.00	1,600,322.00	(4,401.00)	(0.275%)	1,158,874.36	1,501,006.06	1,523,108.94
2804	DW Instructional Leadership	****	3,709,553.00	4,468,975.00	(759,422.00)	(16.993%)	3,538,994.44	4,043,479.25	4,101,240.69
2805	Teaching and Learning	****	810,623.00	0.00	810,623.00	<N/A>	0.00	0.00	0.00
2901	Elementary Instructional Support	****	1,226,937.00	1,144,706.00	82,231.00	7.184%	849,362.56	1,187,971.26	1,143,954.82
2902	MS Instructional Support	****	437,255.00	419,249.00	18,006.00	4.295%	311,787.02	497,932.39	495,049.57
2903	HS Instructional Support	****	264,956.00	244,515.00	20,441.00	8.360%	189,142.73	265,471.58	272,468.83

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2904	DW Instructional Support	****	2,157,177.00	2,075,335.00	81,842.00	3.944%	1,033,697.84	1,504,244.73	1,535,361.65
3001	Non-Public Textbooks	****	139,534.00	152,495.00	(12,961.00)	(8.499%)	7,224.81	140,933.46	159,115.61
3002	Non-Public Health Services	****	304,590.00	302,276.00	2,314.00	0.766%	145,401.23	304,860.86	291,063.33
3101	Special Ed In-District	****	11,835,531.00	11,487,686.00	347,845.00	3.028%	7,790,296.52	10,967,532.23	10,987,681.46
3102	Special Ed Tuition Private	****	1,510,000.00	1,325,000.00	185,000.00	13.962%	779,484.58	1,086,152.60	1,167,315.73
3103	Special Ed Tuition BOCES	****	6,905,812.00	6,889,998.00	15,814.00	0.230%	4,282,947.15	6,548,914.41	6,360,492.97
3104	Special Ed Tuition Public	****	625,000.00	700,000.00	(75,000.00)	(10.714%)	234,096.04	1,024,646.80	674,489.63
3201	Elementary Counseling	****	666,123.00	649,651.00	16,472.00	2.536%	424,771.78	626,368.10	616,234.00
3202	Secondary Counseling	****	2,015,293.00	2,115,154.00	(99,861.00)	(4.721%)	1,284,792.94	2,065,953.30	1,941,919.42
3203	Psychological Services	****	1,149,600.00	1,085,964.00	63,636.00	5.860%	741,772.60	1,095,524.69	1,010,725.96
3204	Social Work Services	****	402,646.00	401,418.00	1,228.00	0.306%	274,487.80	408,708.36	359,648.81
3205	Health Services - Public	****	1,019,201.00	984,262.00	34,939.00	3.550%	687,699.70	997,611.97	895,586.69
3206	Medical Services	****	109,750.00	68,800.00	40,950.00	59.520%	49,512.19	57,825.00	70,731.40
3207	Attendance/Census	****	124,213.00	121,137.00	3,076.00	2.539%	91,975.04	117,083.68	114,544.52
3208	Home Instruction	****	247,900.00	287,900.00	(40,000.00)	(13.894%)	84,766.14	174,053.49	234,964.66
3209	Student Assistance Program	****	206,171.00	200,554.00	5,617.00	2.801%	125,974.64	194,368.14	190,981.60
3210	Speech Therapy/Related Services	****	1,260,765.00	1,238,741.00	22,024.00	1.778%	679,989.30	1,204,319.16	1,223,004.06
3211	SAFE Schools	****	7,000.00	7,000.00	0.00	0.000%	5,548.51	4,524.93	7,220.32

Account	Description		2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
3300	Pupil Services Management	****	317,177.00	308,096.00	9,081.00	2.947%	187,569.34	271,993.64	288,775.92
3301	Student Evaluation	****	23,000.00	23,000.00	0.00	0.000%	24,788.21	20,465.83	21,568.17
6001	Employee Benefits	****	37,995,451.00	37,922,426.00	73,025.00	0.193%	21,708,132.83	36,478,607.36	39,056,094.39
7000	Legislative	****	873,531.00	906,639.00	(33,108.00)	(3.652%)	593,759.70	776,969.46	753,173.13
7100	Central Administration	****	321,848.00	315,493.00	6,355.00	2.014%	275,079.64	338,417.69	334,091.39
7200	Human Resources	****	674,469.00	707,926.00	(33,457.00)	(4.726%)	534,117.64	686,345.27	665,559.50
7300	Business Administration	****	260,615.00	250,844.00	9,771.00	3.895%	219,331.59	246,207.68	233,846.55
7301	Accounting	****	527,786.00	524,443.00	3,343.00	0.637%	409,352.92	505,466.18	460,259.65
7500	Central Duplicating	****	264,372.00	251,063.00	13,309.00	5.301%	182,433.51	210,032.32	210,351.77
7600	Purchasing	****	192,081.00	186,699.00	5,382.00	2.883%	137,167.03	196,502.46	176,251.23
7700	Insurance	****	799,982.00	799,982.00	0.00	0.000%	688,460.47	724,935.32	704,452.37
7801	Custodial Services	****	5,291,835.00	5,035,229.00	256,606.00	5.096%	3,979,849.86	4,965,733.94	4,904,496.31
7802	Grounds Care	****	1,017,517.00	916,084.00	101,433.00	11.072%	861,934.06	898,565.90	684,135.79
7803	Maintenance of Plant	****	2,263,027.00	2,555,222.00	(292,195.00)	(11.435%)	1,866,740.49	2,003,746.04	1,778,165.57
7804	Utilities	****	1,770,100.00	1,998,438.00	(228,338.00)	(11.426%)	1,202,774.20	1,296,314.15	1,806,350.89
7805	Security	****	1,568,790.00	1,550,869.00	17,921.00	1.156%	1,012,984.70	1,384,770.19	1,360,592.90
7806	Vandalism Repair	****	18,800.00	13,800.00	5,000.00	36.232%	17,956.00	8,048.43	9,677.00
7807	Telephone Communications	****	486,438.00	562,864.00	(76,426.00)	(13.578%)	420,331.21	584,343.96	555,486.43
7808	Mailroom	****	194,191.00	204,675.00	(10,484.00)	(5.122%)	141,404.08	152,716.16	201,677.22
7809	Warehouse	****	157,784.00	150,230.00	7,554.00	5.028%	122,201.14	173,932.43	76,980.09

Account	Description		2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	2016 - 17 Expenditures	2015 - 16 Expenditures	2014 - 15 Expenditures
7900	Transportation	****	8,431,560.00	8,429,401.00	2,159.00	0.026%	5,171,904.83	7,470,019.15	7,460,572.84
8001	Administrative & Capital Charges	****	448,107.00	443,411.00	4,696.00	1.059%	332,558.25	442,391.00	443,827.00
8100	Debt Service	****	3,968,157.00	3,532,650.00	435,507.00	12.328%	1,309,130.00	3,435,709.43	3,191,614.97
8300	Interfund Transfers	****	2,312,000.00	2,477,000.00	(165,000.00)	(6.661%)	1,732,000.00	4,895,056.98	2,587,653.31
	Grand Totals:		163,306,840.00	161,380,883.00	1,925,957.00	1.193%	104,515,647.21	156,150,447.17	154,161,423.25