

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL General Fund 2019-2020 (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.1100-11-0100	Teacher Salary - Kindergarten		229,551.00	223,686.00	5,865.00	2.622%	201,103.70	223,686.00	199,732.46
A 2110.1100-12-0100	Teacher Salary - Kindergarten		344,822.00	326,981.00	17,841.00	5.456%	221,126.77	326,981.00	424,235.00
A 2110.1100-14-0100	Teacher Salary - Kindergarten		214,089.00	173,925.00	40,164.00	23.093%	195,739.90	173,925.00	296,715.00
A 2110.1100-15-0100	Teacher Salary - Kindergarten		344,365.00	199,807.00	144,558.00	72.349%	235,499.41	199,807.00	252,727.00
A 2110.1100-16-0100	Teacher Salary - Kindergarten		222,345.00	216,921.00	5,424.00	2.500%	153,058.67	216,921.00	210,693.00
A 2110.1100-17-0100	Teacher Salary - Kindergarten		266,836.00	296,095.00	(29,259.00)	(9.882%)	198,196.22	296,095.00	285,485.00
A 2110.5030-11-0100	Educ Supplies - Kindergarten		1,079.00	926.00	153.00	16.523%	673.13	855.87	623.09
A 2110.5030-12-0100	Educ Supplies - Kindergarten		856.00	879.00	(23.00)	(2.617%)	840.58	907.44	860.24
A 2110.5030-14-0100	Educ Supplies - Kindergarten		775.00	787.00	(12.00)	(1.525%)	774.55	888.00	838.27
A 2110.5030-15-0100	Educ Supplies - Kindergarten		814.00	814.00	0.00	0.000%	814.00	855.81	896.62
A 2110.5030-16-0100	Educ Supplies - Kindergarten		937.00	917.00	20.00	2.181%	818.15	910.00	882.86
A 2110.5030-17-0100	Educ Supplies - Kindergarten		772.00	721.00	51.00	7.074%	720.41	770.63	809.00
0100	Kindergarten Core Education	****	1,627,241.00	1,442,459.00	184,782.00	12.810%	1,209,365.49	1,442,602.75	1,674,497.54
A 2110.1200-11-0200	Teacher Sal-Elem - 1st-5th Grade		1,933,787.00	1,941,169.00	(7,382.00)	(0.380%)	1,290,035.28	1,866,439.75	1,685,970.42
A 2110.1200-12-0200	Teacher Sal-Elem - 1st-5th Grade		2,272,065.00	2,118,244.00	153,821.00	7.262%	1,426,070.64	2,234,759.83	2,067,513.56
A 2110.1200-14-0200	Teacher Sal-Elem - 1st-5th Grade		1,760,507.00	1,876,041.00	(115,534.00)	(6.158%)	1,134,586.44	1,782,369.74	1,663,943.91
A 2110.1200-15-0200	Teacher Sal-Elem - 1st-5th Grade		1,523,940.50	1,697,441.00	(173,500.50)	(10.221%)	995,309.16	1,622,441.00	1,599,965.55
A 2110.1200-16-0200	Teacher Sal-Elem - 1st-5th Grade		2,234,461.00	2,105,678.00	128,783.00	6.116%	1,401,200.37	2,031,576.81	1,949,944.16
A 2110.1200-17-0200	Teacher Sal-Elem - 1st-5th Grade		1,706,873.00	1,665,634.00	41,239.00	2.476%	1,039,583.63	1,641,049.60	1,585,089.45
A 2110.5030-11-0200	Educ Supplies - 1st-5th Grade		26,119.00	22,974.00	3,145.00	13.689%	22,827.10	19,962.84	19,372.06
A 2110.5030-12-0200	Educ Supplies - 1st-5th Grade		21,540.00	22,003.00	(463.00)	(2.104%)	20,142.28	22,173.81	21,606.61

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A 2110.5030-14-0200	Educ Supplies - 1st-5th Grade		19,875.00	20,107.00	(232.00)	(1.154%)	23,386.50	24,429.83	24,623.53
A 2110.5030-15-0200	Educ Supplies - 1st-5th Grade		20,662.00	20,662.00	0.00	0.000%	19,038.90	21,966.16	23,633.95
A 2110.5030-16-0200	Educ Supplies - 1st-5th Grade		23,205.00	22,789.00	416.00	1.825%	21,100.44	23,196.02	24,722.92
A 2110.5030-17-0200	Educ Supplies - 1st-5th Grade		19,829.00	18,765.00	1,064.00	5.670%	17,460.90	22,423.33	23,745.90
0200	Grades 1 - 5 Core Education	****	11,562,863.50	11,531,507.00	31,356.50	0.272%	7,410,741.64	11,312,788.72	10,690,132.02
A 2110.1250-21-0300	Teacher Sal-MS - 6th Grade		775,384.00	792,444.00	(17,060.00)	(2.153%)	575,174.38	840,424.20	997,855.00
A 2110.1250-23-0300	Teacher Sal-MS - 6th Grade		1,018,674.00	1,026,503.00	(7,829.00)	(0.763%)	712,069.30	1,077,220.16	998,700.00
A 2110.5030-21-0300	Educ Supplies - 6th Grade		2,168.00	2,344.00	(176.00)	(7.509%)	2,268.84	2,475.31	2,523.95
A 2110.5030-23-0300	Educ Supplies - 6th Grade		2,428.00	2,536.00	(108.00)	(4.259%)	2,532.81	3,059.72	2,326.93
0300	Grade 6 Core Education	****	1,798,654.00	1,823,827.00	(25,173.00)	(1.380%)	1,292,045.33	1,923,179.39	2,001,405.88
A 2020.1000-01-0400	Administrator Sal - English		170,884.00	165,045.00	5,839.00	3.538%	134,610.31	169,298.62	165,795.00
A 2110.1250-21-0400	Teacher Sal-MS - English		355,865.00	375,551.00	(19,686.00)	(5.242%)	240,311.02	401,560.00	396,100.40
A 2110.1250-23-0400	Teacher Sal-MS - English		412,340.00	408,585.00	3,755.00	0.919%	269,539.34	421,589.00	417,622.49
A 2110.1300-30-0400	Teacher Sal-HS - English		1,821,567.00	1,751,850.00	69,717.00	3.980%	1,148,783.55	1,687,352.01	1,678,096.31
A 2020.4010-01-0400	Contract Svcs - English		175.00	175.00	0.00	0.000%		89.00	79.00
A 2110.5030-21-0400	Educ Supplies - English		542.00	586.00	(44.00)	(7.509%)	307.55	610.61	775.95
A 2110.5030-23-0400	Educ Supplies - English		607.00	634.00	(27.00)	(4.259%)	634.00	667.00	766.48
A 2110.5030-30-0400	Educ Supplies - English		2,580.00	2,650.00	(70.00)	(2.642%)	1,616.99	2,847.64	2,220.65
A 2110.5040-01-0400	Non-Educ Supplies - English		150.00	150.00	0.00	0.000%			
0400	English Education	****	2,764,710.00	2,705,226.00	59,484.00	2.199%	1,795,802.76	2,684,013.88	2,661,456.28
A 2020.1000-01-0500	Administrator Sal - Social Studies		170,884.00	165,045.00	5,839.00	3.538%	124,255.61	165,870.22	157,915.64
A 2110.1250-21-0500	Teacher Sal-MS - Social Studies		331,418.80	350,947.00	(19,528.20)	(5.564%)	234,740.28	376,955.40	366,996.20
A 2110.1250-23-0500	Teacher Sal-MS - Social Studies		404,307.20	398,944.00	5,363.20	1.344%	273,203.78	393,835.91	388,346.60
A 2110.1300-30-0500	Teacher Sal-HS - Social Studies		2,264,511.00	2,263,178.00	1,333.00	0.059%	1,603,413.65	2,184,830.39	2,116,527.08

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A 2020.4010-01-0500	Contract Svcs - Social Studies	275.00	275.00	0.00	0.000%	69.00	179.00	164.00
A 2110.5030-21-0500	Educ Supplies - Social Studies	542.00	586.00	(44.00)	(7.509%)	528.59	796.29	427.21
A 2110.5030-23-0500	Educ Supplies - Social Studies	607.00	634.00	(27.00)	(4.259%)	581.48	667.00	845.80
A 2110.5030-30-0500	Educ Supplies - Social Studies	3,800.00	4,100.00	(300.00)	(7.317%)	4,098.45	4,377.37	5,388.01
A 2020.5040-01-0500	Non-Educ Supplies - Social Studies	150.00	150.00	0.00	0.000%	146.31	150.00	149.99
0500	Social Studies Education ****	3,176,495.00	3,183,859.00	(7,364.00)	(0.231%)	2,241,037.15	3,127,661.58	3,036,760.53
A 2020.1000-01-0600	Administrator Sal - Mathematics	157,639.00	155,298.00	2,341.00	1.507%	114,624.88	151,396.21	144,133.27
A 2110.1250-21-0600	Teacher Sal-MS - Mathematics	491,222.00	579,123.00	(87,901.00)	(15.178%)	321,341.07	580,131.80	529,525.08
A 2110.1250-23-0600	Teacher Sal-MS - Mathematics	624,717.20	572,297.00	52,420.20	9.160%	397,756.75	553,798.80	564,854.20
A 2110.1300-30-0600	Teacher Sal-HS - Mathematics	2,210,736.29	2,258,450.00	(47,713.71)	(2.113%)	1,485,433.21	2,083,406.41	2,140,097.61
A 2020.4010-01-0600	Contract Svcs - Mathematics	550.00	550.00	0.00	0.000%	323.00	404.00	723.00
A 2110.4010-21-0600	Contract Svcs - Mathematics	1,300.00	1,300.00	0.00	0.000%	1,056.25	1,260.00	
A 2110.4010-30-0600	Contract Svcs - Mathematics	3,455.00	3,455.00	0.00	0.000%	2,162.50	3,424.54	3,002.26
A 2110.5030-21-0600	Educ Supplies - Mathematics	542.00	586.00	(44.00)	(7.509%)	554.90	583.09	631.00
A 2110.5030-23-0600	Educ Supplies - Mathematics	607.00	634.00	(27.00)	(4.259%)	550.63	663.26	842.96
A 2110.5030-30-0600	Educ Supplies - Mathematics	3,900.00	4,110.00	(210.00)	(5.109%)	3,566.43	7,046.22	3,454.55
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	150.00	150.00	0.00	0.000%	145.20		
0600	Mathematics Education ****	3,494,818.49	3,575,953.00	(81,134.51)	(2.269%)	2,327,514.82	3,382,114.33	3,387,263.93
A 2020.1000-01-0700	Administrator Sal - Science	162,511.00	160,097.00	2,414.00	1.508%	125,443.93	156,074.49	148,589.82
A 2110.1250-21-0700	Teacher Sal-MS - Science	527,249.40	557,867.00	(30,617.60)	(5.488%)	354,540.38	558,875.40	512,717.40
A 2110.1250-23-0700	Teacher Sal-MS - Science	656,211.20	651,840.00	4,371.20	0.671%	454,143.90	639,844.00	682,508.20
A 2110.1300-30-0700	Teacher Sal-HS - Science	2,975,020.40	2,904,607.00	70,413.40	2.424%	2,172,642.74	2,934,554.07	2,684,620.70
A 2110.1630-30-0700	Teacher Aide Sal - Science	50,374.00	50,374.00	0.00	0.000%	35,934.50	49,386.00	48,111.00

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A 2110.2020-30-0700	Educ Equip - Science		20,273.00	20,188.00	85.00	0.421%	7,286.23	8,116.12	36,870.64
A 2020.4010-01-0700	Contract Svcs - Science		225.00	225.00	0.00	0.000%		125.00	492.23
A 2110.4010-23-0700	Contract Svcs - Science				0.00	<N/A>			19,893.73
A 2110.4010-30-0700	Contract Svcs - Science		8,430.00	7,730.00	700.00	9.056%	7,155.12	6,238.56	53,035.27
A 2110.5030-21-0700	Educ Supplies - Science		1,084.00	1,172.00	(88.00)	(7.509%)	1,172.00	1,245.53	1,262.00
A 2110.5030-23-0700	Educ Supplies - Science		1,214.00	1,268.00	(54.00)	(4.259%)	1,267.97	1,334.00	2,614.21
A 2110.5030-30-0700	Educ Supplies - Science		24,100.00	24,603.00	(503.00)	(2.044%)	43,283.04	33,013.02	30,550.96
A 2020.5040-01-0700	Non-Educ Supplies - Science		475.00	475.00	0.00	0.000%	459.12	445.80	147.28
0700	Science Education	****	4,427,167.00	4,380,446.00	46,721.00	1.067%	3,203,328.93	4,389,251.99	4,221,413.44
A 2020.1000-01-0800	Administrator Sal - World Languages		170,884.00	165,045.00	5,839.00	3.538%	124,255.69	169,298.62	165,795.00
A 2110.1250-21-0800	Teacher Sal-MS - World Languages		327,115.60	339,259.00	(12,143.40)	(3.579%)	213,883.26	356,880.91	315,938.40
A 2110.1250-23-0800	Teacher Sal-MS - World Languages		436,429.80	442,588.00	(6,158.20)	(1.391%)	325,022.55	457,536.56	461,650.80
A 2110.1300-30-0800	Teacher Sal-HS - World Languages		1,349,000.60	1,154,789.00	194,211.60	16.818%	926,194.35	1,357,067.11	1,326,570.17
A 2020.4010-01-0800	Contract Svcs - World Languages		400.00	400.00	0.00	0.000%	279.00	339.00	329.00
A 2110.4010-00-0800	Contract Svcs - World Languages		3,000.00	500.00	2,500.00	500.000%	375.00	160.00	160.00
A 2110.5030-21-0800	Educ Supplies - World Languages		542.00	586.00	(44.00)	(7.509%)	223.10	621.27	630.04
A 2110.5030-23-0800	Educ Supplies - World Languages		607.00	634.00	(27.00)	(4.259%)	175.05	667.00	830.04
A 2110.5030-30-0800	Educ Supplies - World Languages		3,900.00	4,190.00	(290.00)	(6.921%)	3,049.79	4,444.62	4,809.14
A 2020.5040-01-0800	Non-Educ Supplies - World Languages		150.00	150.00	0.00	0.000%	145.16	145.82	148.38
0800	World Languages	****	2,292,029.00	2,108,141.00	183,888.00	8.723%	1,593,602.95	2,347,160.91	2,276,860.97
A 2110.1500-00-0802	Instruct Sal - ASLP		5,000.00	5,000.00	0.00	0.000%		4,130.00	3,290.00
A 2110.1630-00-0802	Teacher Aide Sal - ASLP		3,323.00	3,323.00	0.00	0.000%		3,080.99	1,470.16
A 5540.4640-00-0802	Contr Trans - In Distr - ASLP		10,000.00	10,000.00	0.00	0.000%			2,611.80
A 2110.5030-00-0802	Educ Supplies - ASLP		300.00	300.00	0.00	0.000%	299.83	289.21	399.39

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0802	After School Language Program	****	18,623.00	18,623.00	0.00	0.000%	299.83	7,500.20	7,771.35
A 2020.1000-01-0900	Administrator Sal - Reading		143,879.00	141,742.00	2,137.00	1.508%	104,619.15	138,175.44	
A 2110.1500-00-0900	Instruct Sal - Reading		2,271,052.40	2,197,582.00	73,470.40	3.343%	1,484,440.87	2,104,144.82	2,039,155.43
A 2110.5030-11-0900	Educ Supplies - Reading		653.00	551.00	102.00	18.512%	300.17	223.56	290.24
A 2110.5030-12-0900	Educ Supplies - Reading		504.00	519.00	(15.00)	(2.890%)	494.00	445.04	501.59
A 2110.5030-14-0900	Educ Supplies - Reading		450.00	458.00	(8.00)	(1.747%)	153.45	518.94	463.84
A 2110.5030-15-0900	Educ Supplies - Reading		476.00	476.00	0.00	0.000%	472.76	502.95	525.76
A 2110.5030-16-0900	Educ Supplies - Reading		558.00	545.00	13.00	2.385%	209.00	400.36	436.00
A 2110.5030-17-0900	Educ Supplies - Reading		449.00	414.00	35.00	8.454%	408.59	446.24	459.83
A 2110.5030-30-0900	Educ Supplies - Reading		125.00	150.00	(25.00)	(16.667%)			
A 2020.5040-01-0900	Non-Educ Supplies - Reading		500.00	500.00	0.00	0.000%			
0900	Reading	****	2,418,646.40	2,342,937.00	75,709.40	3.231%	1,591,097.99	2,244,857.35	2,041,832.69
A 2010.1000-01-1000	Administrator Sal - AIS				0.00	<N/A>			303,740.37
A 2110.1500-00-1000	Instruct Sal - AIS		77,820.00	77,820.00	0.00	0.000%	4,580.00	41,153.49	43,057.50
A 2020.1620-01-1000	Clerical Sal - AIS/Comp Learning				0.00	<N/A>			28,927.50
A 2110.5030-11-1000	Educ Supplies - AIS		653.00	551.00	102.00	18.512%	207.38		512.92
A 2110.5030-12-1000	Educ Supplies - AIS		504.00	519.00	(15.00)	(2.890%)	397.37	544.56	506.71
A 2110.5030-14-1000	Educ Supplies - AIS		450.00	458.00	(8.00)	(1.747%)	110.32	525.00	176.40
A 2110.5030-15-1000	Educ Supplies - AIS		476.00	476.00	0.00	0.000%	447.70	501.93	538.88
A 2110.5030-16-1000	Educ Supplies - AIS		558.00	545.00	13.00	2.385%	178.36	519.06	519.58
A 2110.5030-17-1000	Educ Supplies - AIS		449.00	414.00	35.00	8.454%	413.02	442.83	472.99
A 2110.5030-21-1000	Educ Supplies - AIS		542.00	586.00	(44.00)	(7.509%)	401.90	596.62	936.93
A 2110.5030-23-1000	Educ Supplies - AIS		607.00	634.00	(27.00)	(4.259%)	140.81	653.60	92.18
1000	AIS/Compensatory Learning	****	82,059.00	82,003.00	56.00	0.068%	6,876.86	44,937.09	379,481.96
A 2320.1000-00-1001	Administrator Sal - Elem Summer School		6,000.00	6,000.00	0.00	0.000%	6,000.00	6,000.00	6,000.00
A 2320.1400-00-1001	Teacher Sub Sal - Elem Summer School		2,000.00	1,500.00	500.00	33.333%	2,408.76	2,408.80	1,521.36
A 2320.1500-00-1001	Instruct Sal - Elem Summer School		73,851.00	72,050.00	1,801.00	2.500%	62,008.51	70,303.88	67,297.73

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A 2320.1630-00-1001	Teacher Aide Sal - Elem Summer School		20,000.00	17,500.00	2,500.00	14.286%	22,119.16	17,345.49	16,669.51
A 2320.1637-00-1001	Greeters - Elem Summer School		1,000.00	1,000.00	0.00	0.000%		938.00	833.00
A 2320.1640-00-1001	B&G/Trans Sal - Elem Summer School		1,850.00	1,850.00	0.00	0.000%			1,934.00
A 2320.1670-00-1001	Nurses Sal - Elem Summer School		3,250.00	3,250.00	0.00	0.000%	2,860.59	2,655.93	2,612.89
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%	975.06	960.47	863.97
1001	Elementary Summer School	****	109,951.00	105,150.00	4,801.00	4.566%	96,372.08	100,612.57	97,732.46
A 2110.1200-00-1100	Teacher Sal-Elem - Investigate		221,016.00	215,626.00	5,390.00	2.500%	160,406.25	215,626.00	209,802.00
A 2110.5030-00-1100	Educ Supplies - Investigate		2,000.00	2,000.00	0.00	0.000%	1,990.52	2,010.00	1,999.73
1100	Investigate Program	****	223,016.00	217,626.00	5,390.00	2.477%	162,396.77	217,636.00	211,801.73
A 2110.1500-00-1200	Instruct Sal - Eng As A New Lang		732,503.94	681,778.00	50,725.94	7.440%	419,595.42	696,637.03	664,163.51
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%	2,547.28	2,755.30	3,132.85
1200	English as a Second Language	****	735,663.94	684,938.00	50,725.94	7.406%	422,142.70	699,392.33	667,296.36
A 2610.1200-11-1300	Teacher Sal-Elem - Library/Media		71,923.00	67,380.00	4,543.00	6.742%	47,026.57	67,380.00	63,231.00
A 2610.1200-12-1300	Teacher Sal-Elem - Library/Media		120,146.00	119,683.00	463.00	0.387%	78,557.00	119,682.50	116,580.50
A 2610.1200-14-1300	Teacher Sal-Elem - Library/Media		62,542.00	65,022.00	(2,480.00)	(3.814%)	48,327.90	124,875.00	123,333.00
A 2610.1200-15-1300	Teacher Sal-Elem - Library/Media		69,687.00	82,207.00	(12,520.00)	(15.230%)	38,192.24	82,207.00	79,728.00
A 2610.1200-16-1300	Teacher Sal-Elem - Library/Media		103,126.00	100,611.00	2,515.00	2.500%	67,428.58	100,611.00	97,905.00
A 2610.1200-17-1300	Teacher Sal-Elem - Library/Media		105,544.00	102,970.00	2,574.00	2.500%	69,009.58	102,970.00	100,004.00
A 2610.1250-21-1300	Teacher Sal-MS - Library/Media		123,147.00	120,143.00	3,004.00	2.500%	95,159.05	120,143.00	116,965.00
A 2610.1250-23-1300	Teacher Sal-MS -		123,147.00	122,610.00	537.00	0.438%	80,519.22	122,609.50	119,431.50

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2610.1300-30-1300	Library/Media Teacher Sal-HS - Library/Media	84,879.00	82,809.00	2,070.00	2.500%	55,497.78	82,809.00	77,704.00
A 2610.4900-00-1300	BOCES Svcs - Library/Media	11,000.00	10,532.00	468.00	4.444%	17,142.45	9,334.27	10,365.07
A 2610.5020-30-1300	A/V Supplies - Library/Media	1,250.00	1,250.00	0.00	0.000%	362.60	1,218.47	1,360.00
A 2610.5030-11-1300	Educ Supplies - Library/Media	3,045.00	2,569.00	476.00	18.529%	1,528.48	2,613.60	2,386.04
A 2610.5030-12-1300	Educ Supplies - Library/Media	2,352.00	2,422.00	(70.00)	(2.890%)	2,539.07	9,382.97	3,010.09
A 2610.5030-14-1300	Educ Supplies - Library/Media	2,100.00	2,135.00	(35.00)	(1.639%)	450.75	2,305.10	2,373.47
A 2610.5030-15-1300	Educ Supplies - Library/Media	2,219.00	2,219.00	0.00	0.000%	2,211.75	2,349.56	2,527.00
A 2610.5030-16-1300	Educ Supplies - Library/Media	2,604.00	2,541.00	63.00	2.479%	1,877.61	2,409.35	2,437.03
A 2610.5030-17-1300	Educ Supplies - Library/Media	2,093.00	1,932.00	161.00	8.333%	1,080.13	2,081.32	2,202.77
A 2610.5030-21-1300	Educ Supplies - Library/Media	4,878.00	5,274.00	(396.00)	(7.509%)	4,390.77	5,599.17	5,656.60
A 2610.5030-23-1300	Educ Supplies - Library/Media	5,463.00	5,706.00	(243.00)	(4.259%)	5,705.14	5,982.04	6,261.20
A 2610.5030-30-1300	Educ Supplies - Library/Media	19,100.00	19,700.00	(600.00)	(3.046%)	17,863.27	20,313.79	21,234.42
1300	Library/Media *****	920,245.00	919,715.00	530.00	0.058%	634,869.94	986,876.64	954,695.69
A 2020.1000-01-1401	Administrator Sal - Boys Phys Ed	94,357.50	91,134.00	3,223.50	3.537%	75,832.66	88,790.42	87,077.25
A 2110.1200-10-1401	Teacher Sal-Elem - Boys Phys Ed	434,063.70	402,940.00	31,123.70	7.724%	289,770.70	460,417.44	447,475.33
A 2110.1250-21-1401	Teacher Sal-MS - Boys Phys Ed	120,663.95	134,923.00	(14,259.05)	(10.568%)	80,145.78	157,609.95	148,059.55
A 2110.1250-23-1401	Teacher Sal-MS - Boys Phys Ed	139,509.70	136,108.00	3,401.70	2.499%	96,487.49	136,106.85	137,621.35
A 2110.1300-30-1401	Teacher Sal-HS - Boys Phys Ed	385,072.66	367,763.00	17,309.66	4.707%	276,221.77	367,759.61	372,518.45
A 2250.1500-00-1401	Instruct Sal - Boys Phys Ed APE	64,341.48	92,814.00	(28,472.52)	(30.677%)	49,315.96	95,331.53	80,349.56
A 2020.1620-01-1401	Clerical Sal - Boys Phys Ed	44,132.00	45,302.00	(1,170.00)	(2.583%)	33,130.09	45,301.50	44,132.00
A 2110.2020-00-1401	Educ Equipment - Boys Phys Ed	1,914.00	1,914.00	0.00	0.000%	1,811.03	1,914.00	1,876.89
A 2110.4010-00-1401	Contract Svcs - Boys Phys	450.00	450.00	0.00	0.000%		406.98	

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.5030-11-1401	Ed Educ Supplies - Boys Phys Ed	761.00	643.00	118.00	18.351%	410.37	421.57	599.00
A 2110.5030-12-1401	Educ Supplies - Boys Phys Ed	588.00	606.00	(18.00)	(2.970%)	163.43	610.22	591.87
A 2110.5030-14-1401	Educ Supplies - Boys Phys Ed	525.00	534.00	(9.00)	(1.685%)	518.60	612.57	612.41
A 2110.5030-15-1401	Educ Supplies - Boys Phys Ed	555.00	555.00	0.00	0.000%	554.83	588.00	626.97
A 2110.5030-16-1401	Educ Supplies - Boys Phys Ed	651.00	636.00	15.00	2.358%	551.75	628.61	606.17
A 2110.5030-17-1401	Educ Supplies - Boys Phys Ed	423.00	483.00	(60.00)	(12.422%)	477.83	518.18	549.27
A 2110.5030-21-1401	Educ Supplies - Boys Phys Ed	1,220.00	1,319.00	(99.00)	(7.506%)	1,293.82	1,399.76	1,405.13
A 2110.5030-23-1401	Educ Supplies - Boys Phys Ed	1,366.00	1,427.00	(61.00)	(4.275%)	1,425.54	1,500.59	1,615.70
A 2110.5030-30-1401	Educ Supplies - Boys Phys Ed	3,630.00	4,100.00	(470.00)	(11.463%)	4,035.14	4,002.22	4,068.87
1401	Boys Physical Education ****	1,294,223.99	1,283,651.00	10,572.99	0.824%	912,146.79	1,363,920.00	1,329,785.77
A 2020.1000-01-1402	Administrator Sal - Girls Phys Ed	94,357.50	91,134.00	3,223.50	3.537%	75,832.59	88,790.43	87,077.25
A 2110.1200-10-1402	Teacher Sal-Elem - Girls Phys Ed	434,063.70	402,940.00	31,123.70	7.724%	289,770.94	460,417.44	447,475.33
A 2110.1250-21-1402	Teacher Sal-MS - Girls Phys Ed	120,663.95	134,923.00	(14,259.05)	(10.568%)	80,145.76	157,609.95	148,059.55
A 2110.1250-23-1402	Teacher Sal-MS - Girls Phys Ed	139,509.70	136,108.00	3,401.70	2.499%	96,487.67	136,106.85	137,621.35
A 2110.1300-30-1402	Teacher Sal-HS - Girls Phys Ed	385,072.68	367,763.00	17,309.68	4.707%	276,222.16	367,759.63	372,518.45
A 2250.1500-00-1402	Instruct Sal - Girls Phys Ed APE	64,341.48	92,814.00	(28,472.52)	(30.677%)	49,316.09	95,331.53	80,349.58
A 2020.1620-01-1402	Clerical Sal - Girls Phys Ed	44,132.00	45,302.00	(1,170.00)	(2.583%)	33,130.17	45,301.50	44,132.00
A 2110.2020-00-1402	Educ Equipment - Girls Phys Ed	1,914.00	1,914.00	0.00	0.000%		1,914.00	1,876.88
A 2110.4010-00-1402	Contract Svcs - Girls Phys Ed	450.00	450.00	0.00	0.000%		379.71	
A 2110.5030-11-1402	Educ Supplies - Girls Phys Ed	761.00	643.00	118.00	18.351%	400.39	421.57	599.00
A 2110.5030-12-1402	Educ Supplies - Girls Phys Ed	588.00	606.00	(18.00)	(2.970%)	447.02	610.21	591.87
A 2110.5030-14-1402	Educ Supplies - Girls Phys	525.00	534.00	(9.00)	(1.685%)	508.55	612.57	610.51

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.5030-15-1402	Ed Educ Supplies - Girls Phys Ed	555.00	555.00	0.00	0.000%	550.29	588.00	626.46
A 2110.5030-16-1402	Educ Supplies - Girls Phys Ed	651.00	636.00	15.00	2.358%	546.00	608.84	598.96
A 2110.5030-17-1402	Educ Supplies - Girls Phys Ed	523.00	483.00	40.00	8.282%	477.83	513.42	550.02
A 2110.5030-21-1402	Educ Supplies - Girls Phys Ed	1,220.00	1,319.00	(99.00)	(7.506%)	1,202.38	1,399.80	1,403.21
A 2110.5030-23-1402	Educ Supplies - Girls Phys Ed	1,366.00	1,427.00	(61.00)	(4.275%)	1,426.58	1,463.19	1,647.11
A 2110.5030-30-1402	Educ Supplies - Girls Phys Ed	3,630.00	4,100.00	(470.00)	(11.463%)	3,496.35	3,441.12	4,100.00
1402	Girls Physical Education ****	1,294,324.01	1,283,651.00	10,673.01	0.831%	909,960.77	1,363,269.76	1,329,837.53
A 2855.1250-21-1501	Teacher Sal-MS - Boys Athletics	117,747.00	117,747.00	0.00	0.000%	67,389.08	102,413.89	103,010.17
A 2855.1250-23-1501	Teacher Sal-MS - Boys Athletics	117,747.00	117,747.00	0.00	0.000%	74,510.25	109,492.10	99,536.98
A 2855.1300-30-1501	Teacher Sal-HS - Boys Athletics	331,946.00	331,946.00	0.00	0.000%	285,087.05	386,205.41	384,197.00
A 2855.1650-30-1501	Non-Instruct Sal - Boys Athletics	13,423.00	13,423.00	0.00	0.000%	9,478.71	13,423.00	13,160.00
A 2855.2020-00-1501	Educational Equip - Boys Athletics	11,838.00	11,838.00	0.00	0.000%	11,621.20	13,207.25	11,867.19
A 2855.2040-00-1501	Non-Educ Equip - Boys Athletics	1,932.00	1,932.00	0.00	0.000%	1,932.00		9,439.98
A 2855.4010-00-1501	Contract Svcs - Boys Athletics	135,000.00	128,500.00	6,500.00	5.058%	104,028.42	142,670.88	133,585.18
A 5540.4162-00-1501	Athletic Trips - Boys Athletics	114,000.00	114,000.00	0.00	0.000%	13,860.24	75,500.00	83,245.00
A 2855.5030-00-1501	Educ Supplies - Boys Athletics	52,854.00	40,229.00	12,625.00	31.383%	44,505.24	39,505.68	38,689.00
A 2855.5040-00-1501	Non-Educ Supplies - Boys Athletics	3,000.00	3,000.00	0.00	0.000%	5,014.23	2,828.53	2,957.32
1501	Boys Athletics ****	899,487.00	880,362.00	19,125.00	2.172%	617,426.42	885,246.74	879,687.82
A 2855.1250-21-1502	Teacher Sal-MS - Girls Athletics	99,449.00	99,449.00	0.00	0.000%	60,776.16	79,754.09	78,100.29
A 2855.1250-23-1502	Teacher Sal-MS - Girls Athletics	99,449.00	99,449.00	0.00	0.000%	40,068.52	87,007.79	89,062.18
A 2855.1300-30-1502	Teacher Sal-HS - Girls	278,671.00	278,671.00	0.00	0.000%	217,837.30	292,708.50	289,131.34

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2855.1650-30-1502	Athletics Non-Instruct Sal - Girls Athletics	13,423.00	13,423.00	0.00	0.000%	9,478.71	13,423.00	13,160.00
A 2855.2020-00-1502	Educational Equip - Girls Athletics	24,000.00	15,838.00	8,162.00	51.534%	13,325.20	12,326.67	13,688.54
A 2855.2040-00-1502	Non-Educ Equip - Girls Athletic	1,932.00	1,932.00	0.00	0.000%	1,932.00		5,470.80
A 2855.4010-00-1502	Contract Svcs - Girls Athletics	135,000.00	128,500.00	6,500.00	5.058%	107,342.76	111,298.49	101,991.76
A 5540.4162-00-1502	Athletic Trips - Girls Athletics	114,000.00	114,000.00	0.00	0.000%		40,962.88	79,615.58
A 2855.5030-00-1502	Educ Supplies - Girls Athletics	40,229.00	40,229.00	0.00	0.000%	39,318.15	37,020.69	41,234.38
A 2855.5040-00-1502	Non-Educ Supplies - Girls Athletics	3,000.00	3,000.00	0.00	0.000%	2,999.92	2,828.51	2,957.34
1502	Girls Athletics ****	809,153.00	794,491.00	14,662.00	1.845%	493,078.72	677,330.62	714,412.21
A 2850.1200-11-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	700.40	2,101.20	2,787.68
A 2850.1200-12-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	700.40	2,801.60	2,787.65
A 2850.1200-14-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	2,101.20	2,801.60	2,787.64
A 2850.1200-15-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	1,400.80	2,801.60	2,787.66
A 2850.1200-16-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	1,860.44	2,451.40	2,787.67
A 2850.1200-17-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	1,400.80	2,801.60	2,787.66
A 2850.1250-21-1503	Teacher Sal-MS - Boys Intramurals	12,624.00	12,624.00	0.00	0.000%	7,704.40	14,708.40	11,150.62
A 2850.1250-23-1503	Teacher Sal-MS - Boys Intramurals	12,624.00	12,624.00	0.00	0.000%	7,004.00	13,307.60	13,246.40
A 2850.1300-30-1503	Teacher Sal-HS - Boys Intramurals	7,004.00	7,004.00	0.00	0.000%	4,902.80	5,953.40	5,488.21
A 2250.1500-00-1503	Instruct Sal - Boys Intramurals	10,307.00	10,105.00	202.00	1.999%	2,801.60	9,479.92	10,105.26
1503	Boys Intramurals ****	59,395.00	59,193.00	202.00	0.341%	30,576.84	59,208.32	56,716.45
A 2850.1200-11-1504	Teacher Sal-Elem - Girls Intramurals	2,806.00	2,806.00	0.00	0.000%	700.40	2,101.20	2,787.64
A 2850.1200-12-1504	Teacher Sal-Elem - Girls	2,806.00	2,806.00	0.00	0.000%	700.40	2,801.60	2,787.66

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Intramurals							
A 2850.1200-14-1504	Teacher Sal-Elem - Girls Intramurals	2,806.00	2,806.00	0.00	0.000%	2,101.20	2,801.60	2,787.67
A 2850.1200-15-1504	Teacher Sal-Elem - Girls Intramurals	2,806.00	2,806.00	0.00	0.000%	1,400.80	2,801.60	2,787.67
A 2850.1200-16-1504	Teacher Sal-Elem - Girls Intramurals	2,806.00	2,806.00	0.00	0.000%	1,860.44	2,451.40	2,787.65
A 2850.1200-17-1504	Teacher Sal-Elem - Girls Intramurals	2,806.00	2,806.00	0.00	0.000%	1,400.80	2,801.60	2,787.66
A 2850.1250-21-1504	Teacher Sal-MS - Girls Intramurals	12,624.00	12,624.00	0.00	0.000%	7,704.40	9,105.20	11,150.65
A 2850.1250-23-1504	Teacher Sal-MS - Girls Intramurals	12,624.00	12,624.00	0.00	0.000%	7,004.00	11,906.80	13,241.37
A 2850.1300-30-1504	Teacher Sal-HS - Girls Intramurals	7,004.00	7,004.00	0.00	0.000%	2,801.60	4,552.60	5,488.14
A 2250.1500-00-1504	Instruct Sal - Girls Intramurals	10,307.00	10,105.00	202.00	1.999%	2,801.60	9,479.92	10,105.29
1504	Girls Intramurals ****	59,395.00	59,193.00	202.00	0.341%	28,475.64	50,803.52	56,711.40
A 2850.1200-11-1505	Teacher Sal-Elem - Co- Curricular	44,484.00	38,885.00	5,599.00	14.399%	14,681.01	23,896.88	23,648.26
A 2850.1200-12-1505	Teacher Sal-Elem - Co- Curricular	44,484.00	38,885.00	5,599.00	14.399%	29,583.16	38,657.95	38,655.27
A 2850.1200-14-1505	Teacher Sal-Elem - Co- Curricular	44,484.00	38,885.00	5,599.00	14.399%	16,905.84	38,006.38	35,521.49
A 2850.1200-15-1505	Teacher Sal-Elem - Co- Curricular	44,484.00	38,885.00	5,599.00	14.399%	17,601.37	38,291.66	39,945.65
A 2850.1200-16-1505	Teacher Sal-Elem - Co- Curricular	44,454.00	38,885.00	5,569.00	14.322%	18,858.32	36,695.76	30,215.29
A 2850.1200-17-1505	Teacher Sal-Elem - Co- Curricular	44,484.00	38,885.00	5,599.00	14.399%	18,557.39	36,136.01	37,752.92
A 2850.1250-21-1505	Teacher Sal-MS - Co- Curricular	157,229.00	157,229.00	0.00	0.000%	46,174.27	143,866.61	139,207.10
A 2850.1250-23-1505	Teacher Sal-MS - Co- Curricular	157,229.00	157,229.00	0.00	0.000%	69,645.16	156,483.43	156,715.48
A 2850.1300-00-1505	Teacher Sal-DW - Co- Curricular	97,148.00	97,148.00	0.00	0.000%	35,353.76	102,966.40	97,404.97
A 2850.1300-30-1505	Teacher Sal-HS - Co- Curricular	308,584.00	308,584.00	0.00	0.000%	23,608.23	283,323.09	277,098.22
A 2850.4010-30-1505	Contract Svcs - Co- Curricular	6,375.00	6,000.00	375.00	6.250%	4,709.75	8,140.25	6,307.94
A 5540.4161-30-1505	Field Trips - Co-Curricular	5,000.00	5,000.00	0.00	0.000%			
A 2850.5030-21-1505	Educ Supplies - Co-	1,542.00	1,586.00	(44.00)	(2.774%)	308.45	622.96	1,083.61

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2850.5030-23-1505	Curricular Educ Supplies - Co- Curricular	607.00	634.00	(27.00)	(4.259%)	631.22	647.51	221.26
A 2850.5030-30-1505	Educ Supplies - Co- Curricular	1,650.00	1,830.00	(180.00)	(9.836%)	1,649.20	1,726.51	1,008.80
A 2850.5040-30-1505	Non-Educ Supplies - Co- Curricular	1,075.00	750.00	325.00	43.333%	252.70	565.42	558.87
1505	Co-curricular Activities ****	1,003,313.00	969,300.00	34,013.00	3.509%	298,519.83	910,026.82	885,345.13
A 2110.1250-21-1600	Teacher Sal-MS - Health Education	141,341.40	197,727.00	(56,385.60)	(28.517%)	122,726.14	197,726.40	216,642.60
A 2110.1250-23-1600	Teacher Sal-MS - Health Education	220,787.06	206,996.00	13,791.06	6.662%	144,360.68	206,992.52	232,129.00
A 2110.1300-30-1600	Teacher Sal-HS - Health Education	442,966.84	380,435.00	62,531.84	16.437%	289,632.24	393,439.78	328,714.50
A 2110.5030-21-1600	Educ Supplies - Health Education	406.00	440.00	(34.00)	(7.727%)	396.98	449.32	824.67
A 2110.5030-23-1600	Educ Supplies - Health Education	455.00	476.00	(21.00)	(4.412%)		464.56	439.21
A 2110.5030-30-1600	Educ Supplies - Health Education	1,050.00	1,180.00	(130.00)	(11.017%)	1,034.59	358.02	2,323.52
1600	Health Education ****	807,006.30	787,254.00	19,752.30	2.509%	558,150.63	799,430.60	781,073.50
A 2110.1250-21-1700	Teacher Sal-MS - Fam/Consumer Sci	157,369.01	165,332.00	(7,962.99)	(4.816%)	103,747.12	169,558.61	183,399.60
A 2110.1250-23-1700	Teacher Sal-MS - Fam/Consumer Sci	138,335.40	198,549.00	(60,213.60)	(30.327%)	123,314.55	213,982.58	197,583.60
A 2110.1300-30-1700	Teacher Sal-HS - Fam/Consumer Sci	305,246.74	300,396.00	4,850.74	1.615%	205,524.19	278,147.17	223,792.20
A 2110.5030-21-1700	Educ Supplies - Fam/Consumer Sci	4,065.00	4,395.00	(330.00)	(7.509%)	2,226.02	6,002.35	4,680.11
A 2110.5030-23-1700	Educ Supplies - Fam/Consumer Sci	4,553.00	4,755.00	(202.00)	(4.248%)	3,515.15	4,997.19	5,299.68
A 2110.5030-30-1700	Educ Supplies - Fam/Consumer Sci	12,150.00	12,650.00	(500.00)	(3.953%)	10,217.71	13,508.29	13,188.37
1700	Family and Consumer Sciences ****	621,719.15	686,077.00	(64,357.85)	(9.381%)	448,544.74	686,196.19	627,943.56
A 2110.1250-21-1800	Teacher Sal-MS - Technology Educ	266,799.00	288,813.00	(22,014.00)	(7.622%)	211,141.61	298,182.18	284,777.85
A 2110.1250-23-1800	Teacher Sal-MS - Technology Educ	210,906.00	263,285.00	(52,379.00)	(19.894%)	193,091.07	268,650.25	290,959.05

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL General Fund 2019-2020 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.1300-30-1800	Teacher Sal-HS - Technology Educ	469,303.80	395,335.00	73,968.80	18.710%	309,092.77	489,910.20	519,389.20
A 2110.2020-21-1800	Educational Equip - Technology	13,220.00	10,150.00	3,070.00	30.246%	4,243.50	45,773.38	6,341.00
A 2110.2020-23-1800	Educational Equip - Technology	9,712.00	10,150.00	(438.00)	(4.315%)	3,448.82	43,860.00	6,341.00
A 2110.2020-30-1800	Educational Equip - Technology	33,004.00	33,742.00	(738.00)	(2.187%)	29,572.14	33,697.15	10,893.94
A 2110.4010-30-1800	Contract Svcs - Technology Educ	20,450.00	23,450.00	(3,000.00)	(12.793%)	13,556.71	10,503.78	500.00
A 2110.5030-21-1800	Educ Supplies - Technology Educ	5,420.00	5,860.00	(440.00)	(7.509%)	11,079.72	6,167.38	6,307.37
A 2110.5030-23-1800	Educ Supplies - Technology Educ	6,070.00	6,340.00	(270.00)	(4.259%)	10,016.79	6,670.00	6,604.03
A 2110.5030-30-1800	Educ Supplies - Technology Educ	16,250.00	17,237.00	(987.00)	(5.726%)	25,782.47	17,727.65	17,237.00
1800	Technology Education ****	1,051,134.80	1,054,362.00	(3,227.20)	(0.306%)	811,025.60	1,221,141.97	1,149,350.44
A 2110.1300-30-1900	Teacher Sal-HS - Business Educ	481,472.00	474,493.00	6,979.00	1.471%	328,431.91	474,481.16	450,279.32
A 2110.4010-30-1900	Contract Svcs - Business Educ	550.00	375.00	175.00	46.667%	411.80	663.85	366.85
A 2110.5030-30-1900	Educ Supplies - Business Educ	1,050.00	1,200.00	(150.00)	(12.500%)	908.93	960.67	1,278.13
1900	Business Education ****	483,072.00	476,068.00	7,004.00	1.471%	329,752.64	476,105.68	451,924.30
A 2110.1200-10-2000	Teacher Sal-Elem - Art Educ	454,766.69	439,914.00	14,852.69	3.376%	298,610.59	442,355.90	461,630.32
A 2110.1250-21-2000	Teacher Sal-MS - Art Educ	199,521.00	191,015.00	8,506.00	4.453%	144,155.09	198,153.84	211,570.48
A 2110.1250-23-2000	Teacher Sal-MS - Art Educ	242,593.00	226,908.00	15,685.00	6.912%	174,932.91	233,410.00	223,390.00
A 2110.1300-30-2000	Teacher Sal-HS - Art Educ	1,014,254.16	982,535.00	31,719.16	3.228%	659,197.69	938,842.76	983,579.20
A 2020.1620-01-2000	Clerical Sal - Art Educ	34,750.00	34,750.00	0.00	0.000%	15,597.10	34,750.00	16,926.50
A 2110.2020-00-2000	Educ Equip-Replac - Art Educ	3,600.00	6,000.00	(2,400.00)	(40.000%)	5,991.40	3,600.00	
A 2110.2020-30-2000	Educational Equip - Art Educ			0.00	<N/A>		1,806.03	1,147.47
A 2020.4010-01-2000	Contract Svcs - Art Educ	1,650.00	1,650.00	0.00	0.000%	1,750.98	1,650.00	2,321.50
A 2110.4010-01-2000	Contract Svcs - Art Educ	6,000.00	6,000.00	0.00	0.000%	6,867.36	7,957.35	6,393.96
A 2110.5030-00-2000	Educ Supplies - Art Educ	20,514.00	20,514.00	0.00	0.000%	5,580.11	16,943.18	18,134.41
A 2110.5030-11-2000	Educ Supplies - Art Educ	3,480.00	2,936.00	544.00	18.529%	2,261.23	2,992.00	2,756.46

NORTHPORT- E NORTHPORT UFSD

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Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.5030-12-2000	Educ Supplies - Art Educ		2,688.00	2,768.00	(80.00)	(2.890%)	2,711.65	3,192.92	2,423.08
A 2110.5030-14-2000	Educ Supplies - Art Educ		2,400.00	2,440.00	(40.00)	(1.639%)	2,431.54	2,808.35	2,814.30
A 2110.5030-15-2000	Educ Supplies - Art Educ		2,536.00	2,536.00	0.00	0.000%	2,453.77	2,701.20	2,872.15
A 2110.5030-16-2000	Educ Supplies - Art Educ		2,976.00	2,904.00	72.00	2.479%	1,912.83	2,885.66	2,863.55
A 2110.5030-17-2000	Educ Supplies - Art Educ		2,392.00	2,208.00	184.00	8.333%	2,148.77	2,409.67	2,494.33
A 2110.5030-21-2000	Educ Supplies - Art Educ		4,065.00	4,395.00	(330.00)	(7.509%)	4,394.60	4,673.00	4,735.72
A 2110.5030-23-2000	Educ Supplies - Art Educ		4,553.00	4,755.00	(202.00)	(4.248%)	4,475.73	5,003.00	5,328.02
A 2110.5030-30-2000	Educ Supplies - Art Educ		31,000.00	33,000.00	(2,000.00)	(6.061%)	30,275.76	37,953.44	35,631.39
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ		150.00	150.00	0.00	0.000%	91.47	145.03	150.00
2000	Art Education	****	2,033,888.85	1,967,378.00	66,510.85	3.381%	1,365,840.58	1,944,233.33	1,987,162.84
A 1620.1647-00-2002	B&G/Trans Sal Ex Help/OT - Art/ Music		13,398.00	13,398.00	0.00	0.000%	391.56	11,455.63	11,700.53
A 2110.4010-00-2002	Contract Svcs - Art & Music Fest		500.00	500.00	0.00	0.000%	414.30	314.13	470.40
A 2110.5030-00-2002	Educ Supplies - Art & Music Fest		1,372.00	1,372.00	0.00	0.000%	414.74	2,140.38	2,055.69
2002	Art and Music Festival	****	15,270.00	15,270.00	0.00	0.000%	1,220.60	13,910.14	14,226.62
A 2020.1000-01-2100	Administrator Sal - Music Educ		188,715.00	182,267.00	6,448.00	3.538%	154,088.23	186,964.47	183,017.00
A 2110.1200-10-2100	Teacher Sal-Elem - Music Educ		980,240.50	869,223.00	111,017.50	12.772%	615,941.40	889,384.36	842,957.14
A 2110.1250-21-2100	Teacher Sal-MS - Music Educ		426,264.63	474,093.00	(47,828.37)	(10.088%)	348,045.47	522,532.12	520,788.64
A 2110.1250-23-2100	Teacher Sal-MS - Music Educ		491,944.94	498,068.00	(6,123.06)	(1.229%)	354,347.70	501,565.84	480,304.02
A 2110.1300-30-2100	Teacher Sal-HS - Music Educ		770,833.78	774,011.00	(3,177.22)	(0.410%)	490,811.54	730,511.76	692,888.92
A 2020.1620-01-2100	Clerical Sal - Music Educ		62,012.00	62,016.00	(4.00)	(0.006%)	45,124.43	62,016.00	60,415.00
A 2020.1627-01-2100	Cler Sal Ex Help/OT - Music Educ		1,238.00	1,238.00	0.00	0.000%	669.96	865.37	
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	42,979.38
A 2110.4010-00-2100	Contract Svcs - Music Educ		15,260.00	15,260.00	0.00	0.000%	8,530.74	36,073.48	61,643.08
A 2110.4010-30-2100	Contract Svcs - Music Educ		18,200.00	18,200.00	0.00	0.000%	15,901.50	23,093.65	42,398.91
A 5540.4640-00-2100	Contr Trans-In Dist - Music Educ		37,351.00	37,351.00	0.00	0.000%	16,815.20	30,608.31	23,253.64

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.4650-00-2100	Equip Maint/Repair - Music Educ	51,272.00	51,272.00	0.00	0.000%	47,577.73	49,906.17	61,183.86
A 2110.5030-00-2100	Educ Supplies - Music Educ	20,095.00	20,095.00	0.00	0.000%	23,749.33	40,624.55	27,339.62
A 2110.5030-11-2100	Educ Supplies - Music Educ	435.00	367.00	68.00	18.529%	367.00	374.00	342.00
A 2110.5030-12-2100	Educ Supplies - Music Educ	336.00	346.00	(10.00)	(2.890%)	839.73	363.00	339.00
A 2110.5030-14-2100	Educ Supplies - Music Educ	300.00	305.00	(5.00)	(1.639%)	305.00	350.00	352.00
A 2110.5030-15-2100	Educ Supplies - Music Educ	317.00	317.00	0.00	0.000%	317.00	336.00	361.00
A 2110.5030-16-2100	Educ Supplies - Music Educ	372.00	363.00	9.00	2.479%	363.00	360.00	349.00
A 2110.5030-17-2100	Educ Supplies - Music Educ	299.00	276.00	23.00	8.333%	276.00	298.00	315.00
A 2110.5030-21-2100	Educ Supplies - Music Educ	678.00	733.00	(55.00)	(7.503%)	733.00	779.00	789.00
A 2110.5030-23-2100	Educ Supplies - Music Educ	759.00	793.00	(34.00)	(4.288%)	793.00	834.00	1,070.00
A 2110.5030-30-2100	Educ Supplies - Music Educ	6,275.00	6,575.00	(300.00)	(4.563%)	10,526.59	6,966.97	25,029.00
A 2020.5040-01-2100	Non-Educ Supplies - Music Educ	1,000.00	1,000.00	0.00	0.000%	996.80	962.62	384.14
A 9785.6200-00-2100	Lease Purchase Prin Music Ed		9,001.00	(9,001.00)	(100.000%)	9,000.93		
2100	Music Education ****	3,150,973.85	3,099,946.00	51,027.85	1.646%	2,217,954.11	3,156,378.39	3,068,499.35
A 2320.1400-00-2102	Teacher Sub Sal - Summer Music Prgm	3,175.00	3,175.00	0.00	0.000%	299.25	912.78	1,419.88
A 2320.1500-00-2102	Instruct Sal - Summer Music Prgm	152,220.00	152,220.00	0.00	0.000%	147,819.62	146,258.74	135,462.73
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	1,025.50
A 2320.1640-00-2102	B&G/Trans Sal - Summer Music Pgm	2,010.00	2,010.00	0.00	0.000%			4,542.63
A 2320.1660-00-2102	Student Sal - Summer Music Prgm	22,000.00	21,000.00	1,000.00	4.762%	22,717.20	20,514.73	20,056.16
A 2320.1670-00-2102	Nurses Sal - Summer Music Program	6,300.00	6,125.00	175.00	2.857%	6,427.02	6,269.94	5,994.80
2102	Summer Music Program ****	187,205.00	186,030.00	1,175.00	0.632%	178,663.09	175,356.19	168,501.70

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL General Fund 2019-2020 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.1500-00-2103	Instruct Sal - Summer Music Clinic	36,000.00	35,000.00	1,000.00	2.857%	35,590.25	34,473.60	33,143.40
A 2110.1650-00-2103	Non-Instruct Sal - Summer Music Clinic	9,500.00	9,500.00	0.00	0.000%	7,700.00	8,750.00	8,400.00
A 2110.4010-00-2103	Contract Svcs - Summer Music Clinic	13,120.00	13,120.00	0.00	0.000%	12,960.00	13,092.18	11,902.64
2103	Summer Music Clinic ****	58,620.00	57,620.00	1,000.00	1.736%	56,250.25	56,315.78	53,446.04
A 2020.1000-01-2200	Administrator Sal - Computer Studies	188,715.00	171,444.00	17,271.00	10.074%	135,398.11	182,187.75	
A 2630.1510-00-2200	Instruct Sal - Computer Studies	598,826.00	581,039.00	17,787.00	3.061%	391,539.98	581,039.00	476,980.00
A 2630.1630-11-2200	Teacher Aide Sal - Computer Studies	24,275.00	24,275.00	0.00	0.000%	15,872.05	23,602.00	22,948.00
A 2630.1630-12-2200	Teacher Aide Sal - Computer Studies	23,682.00	23,682.00	0.00	0.000%	18,299.65	23,026.00	22,948.00
A 2630.1630-14-2200	Teacher Aide Sal - Computer Studies	25,017.00	25,017.00	0.00	0.000%	16,357.23	24,324.00	23,650.00
A 2630.1630-15-2200	Teacher Aide Sal - Computer Studies	13,870.74	24,019.00	(10,148.26)	(42.251%)	9,069.33	13,486.18	21,335.83
A 2630.1630-16-2200	Teacher Aide Sal - Computer Studies	27,245.00	27,245.00	0.00	0.000%	21,052.97	26,490.00	25,756.00
A 2630.1630-17-2200	Teacher Aide Sal - Computer Studies	23,682.00	23,682.00	0.00	0.000%	18,299.65	23,026.00	22,266.98
A 2630.1630-21-2200	Teacher Aide Sal - Computer Studies	23,682.00	23,682.00	0.00	0.000%		23,026.00	21,745.13
A 2630.1630-23-2200	Teacher Aide Sal - Computer Studies	24,275.00	24,275.00	0.00	0.000%	15,872.05	23,602.00	22,575.88
A 2630.1630-30-2200	Teacher Aide Sal - Computer Studies	26,503.00	26,503.00	0.00	0.000%	17,328.95	25,768.00	25,054.00
A 2630.4600-11-2200	Computer Software - Computer Studies			0.00	<N/A>		5,606.36	5,025.27
A 2630.4600-12-2200	Computer Software - Computer Studies	0.00		0.00	<N/A>		5,435.34	4,995.00
A 2630.4600-14-2200	Computer Software - Computer Studies	0.00		0.00	<N/A>		5,247.64	5,140.00
A 2630.4600-15-2200	Computer Software - Computer Studies	0.00		0.00	<N/A>		5,033.99	5,286.86
A 2630.4600-16-2200	Computer Software - Computer Studies			0.00	<N/A>		5,392.90	5,096.00
A 2630.4600-17-2200	Computer Software - Computer Studies	0.00		0.00	<N/A>		4,463.00	4,688.00
A 2630.4600-21-2200	Computer Software -			0.00	<N/A>		12,911.97	9,423.00

NORTHPORT- E NORTHPORT UFSD

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Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2630.4600-23-2200	Computer Studies Computer Software - Computer Studies				0.00	<N/A>		12,577.25	10,354.18
A 2630.4600-30-2200	Computer Software - Computer Studies		0.00		0.00	<N/A>		31,326.46	31,247.87
A 2630.5030-00-2200	Educ Supplies - Computer Studies		19,433.00	19,433.00	0.00	0.000%	34,300.23	34,535.50	64,887.49
A 2630.5030-11-2200	Educ Supplies - Computer Studies		6,525.00	6,973.00	(448.00)	(6.425%)	6,836.72	7,044.09	6,432.86
A 2630.5030-12-2200	Educ Supplies - Computer Studies		6,384.00	6,574.00	(190.00)	(2.890%)	6,058.42	6,493.27	6,438.70
A 2630.5030-14-2200	Educ Supplies - Computer Studies		5,700.00	5,795.00	(95.00)	(1.639%)	5,737.22	6,595.53	6,688.00
A 2630.5030-15-2200	Educ Supplies - Computer Studies		6,023.00	6,023.00	0.00	0.000%	6,017.98	6,382.87	6,841.72
A 2630.5030-16-2200	Educ Supplies - Computer Studies		7,068.00	6,897.00	171.00	2.479%	6,839.59	6,835.39	6,580.33
A 2630.5030-17-2200	Educ Supplies - Computer Studies		5,681.00	5,244.00	437.00	8.333%	5,238.91	5,661.79	5,331.64
A 2630.5030-21-2200	Educ Supplies - Computer Studies		27,573.00	28,959.00	(1,386.00)	(4.786%)	27,778.24	21,104.58	26,351.76
A 2630.5030-23-2200	Educ Supplies - Computer Studies		29,621.00	30,471.00	(850.00)	(2.790%)	25,758.13	26,736.06	30,800.39
A 2630.5030-30-2200	Educ Supplies - Computer Studies		72,890.00	73,800.00	(910.00)	(1.233%)	66,268.42	58,473.66	67,771.62
2200	Computer Studies	****	1,186,670.74	1,165,032.00	21,638.74	1.857%	849,923.83	1,237,434.58	994,640.51
A 2110.4010-30-2301	Contract Svcs - The Environment Team		4,600.00	4,000.00	600.00	15.000%	4,000.00	3,950.00	3,800.00
A 2110.5030-30-2301	Educ Supplies - The Environment Team		360.00	360.00	0.00	0.000%	309.29	206.57	357.19
2301	E-Team	****	4,960.00	4,360.00	600.00	13.761%	4,309.29	4,156.57	4,157.19
A 2110.4010-30-2302	Contract Svcs - Commons Prgm		12,850.00	12,850.00	0.00	0.000%	3,046.32	11,560.47	1,357.14
A 2110.5030-30-2302	Educ Supplies - Commons Prgm		1,400.00	1,400.00	0.00	0.000%	2,608.53	1,525.00	1,847.37
2302	Commons Program	****	14,250.00	14,250.00	0.00	0.000%	5,654.85	13,085.47	3,204.51
A 2280.4900-30-2304	BOCES Svcs - Vocational Educ		506,689.00	489,555.00	17,134.00	3.500%	289,200.00	484,825.00	464,000.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL General Fund 2019-2020 (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
2304	Vocational Education	****	506,689.00	489,555.00	17,134.00	3.500%	289,200.00	484,825.00	464,000.00
A 2110.4900-00-2305	BOCES Svcs - Cultural Arts		163,882.00	158,340.00	5,542.00	3.500%	26,892.00	65,975.00	118,755.00
2305	Cultural Arts	****	163,882.00	158,340.00	5,542.00	3.500%	26,892.00	65,975.00	118,755.00
A 2320.4900-00-2400	BOCES Svcs - Acad Summer School		119,607.00	116,288.00	3,319.00	2.854%	103,113.33	83,043.00	73,550.00
2400	Academic Summer School	****	119,607.00	116,288.00	3,319.00	2.854%	103,113.33	83,043.00	73,550.00
A 2040.1620-00-2601	Clerical Sal - Comm Svc Cont Ed		75,081.19	75,083.00	(1.81)	(0.002%)	59,501.01	75,081.19	72,591.09
A 2040.1627-00-2601	Cler Sal Ex Help/OT - Comm Svc Cont Ed		500.00	500.00	0.00	0.000%			777.99
A 2310.1660-00-2601	Student Sal - Comm Svc Cont Ed		37,500.00	37,500.00	0.00	0.000%		12,832.50	34,388.75
A 2310.1710-00-2601	Cont Ed Sal - Comm Svc Cont Ed		67,500.00	67,500.00	0.00	0.000%	16,292.50	38,300.00	58,780.00
A 2310.4010-00-2601	Contract Svcs - Comm Svc Cont Ed		7,900.00	7,900.00	0.00	0.000%	5,753.72	9,493.61	8,111.78
A 2310.4240-00-2601	Ins Stud Acc - Comm Svc Cont Ed		2,550.00	3,000.00	(450.00)	(15.000%)	2,318.00	2,319.00	2,319.00
A 2310.5030-00-2601	Educ Supplies - Comm Svc Cont Ed		2,500.00	3,000.00	(500.00)	(16.667%)	2,738.07	638.14	789.27
A 2040.5040-00-2601	Non-Educ Supplies - Comm Svc Cont Ed		1,000.00	1,200.00	(200.00)	(16.667%)	239.46	975.82	849.27
2601	Continuing Education	****	194,531.19	195,683.00	(1,151.81)	(0.589%)	86,842.76	139,640.26	178,607.15
A 7140.1000-00-2602	Administrator Sal - Comm Svcs Rec				0.00	<N/A>			6,000.00
A 7140.1620-00-2602	Clerical Sal - Comm Svc Recreation		43,707.79	43,709.00	(1.21)	(0.003%)	34,161.32	43,707.79	42,231.95
A 7140.1627-00-2602	Cler Sal Ex Help/OT- Comm Svc Recrea		400.00	400.00	0.00	0.000%			147.51
A 7140.1628-00-2602	Clerical Sal Sub - Comm Svc Recreation		400.00	400.00	0.00	0.000%			334.66
A 7140.1640-00-2602	B&G/Trans Sal - Comm Svc Rec		4,000.00	4,000.00	0.00	0.000%			3,777.18
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%	3,701.48	4,310.34	5,511.68
A 7140.1660-00-2602	Student Sal - Comm Svc		63,000.00	55,000.00	8,000.00	14.545%	62,793.50	62,132.50	49,108.50

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 7140.1710-00-2602	Recreation Rec Inst Sal - Comm Svc Recreation	135,000.00	125,000.00	10,000.00	8.000%	105,752.61	122,774.28	113,753.94
A 7140.4010-00-2602	Contract Svcs - Comm Svc Recreation	7,500.00	8,000.00	(500.00)	(6.250%)	7,163.64	6,614.33	6,167.85
A 7140.4240-00-2602	Ins-Stud Acct - Comm Svc Recreation	1,200.00	1,200.00	0.00	0.000%	1,067.00	1,000.00	1,000.00
A 7140.5030-00-2602	Educ Supplies - Comm Svc Recreation	6,000.00	6,000.00	0.00	0.000%	3,560.44	5,672.24	4,967.22
A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc Recreation	2,000.00	2,000.00	0.00	0.000%	782.41	739.60	2,336.94
2602	Recreation ****	270,207.79	252,709.00	17,498.79	6.924%	218,982.40	246,951.08	235,337.43
A 7140.1710-00-2603	Drivers Ed Inst Sal - Comm Svc Driver Ed	24,500.00	24,500.00	0.00	0.000%	12,119.69	20,791.10	20,791.10
A 7140.4010-00-2603	Contract Svcs - Comm Svc Driver Ed	130,000.00	130,000.00	0.00	0.000%	93,999.48	126,888.12	108,825.47
A 7140.5030-00-2603	Educ Supplies - Comm Svc Driver Ed	250.00	250.00	0.00	0.000%	100.00	200.00	100.00
2603	Drivers Education ****	154,750.00	154,750.00	0.00	0.000%	106,219.17	147,879.22	129,716.57
A 1480.1500-01-2604	Instruct Sal - Comm Svc Public Info	19,000.00	19,000.00	0.00	0.000%	15,225.00	22,350.00	31,275.00
A 1480.4010-01-2604	Contract Svcs - Comm Svc Public Info	15,000.00	21,050.00	(6,050.00)	(28.741%)	9,075.00	13,165.39	28,896.94
A 1480.4900-01-2604	BOCES Svcs - Comm Svc Public Info	78,889.00	76,449.00	2,440.00	3.192%	38,554.44	74,949.60	73,696.70
A 1480.5040-01-2604	Non-Educ Supplies - Comm Svc Public Info	500.00	1,000.00	(500.00)	(50.000%)	70.00		154.98
2604	Public Information ****	113,389.00	117,499.00	(4,110.00)	(3.498%)	62,924.44	110,464.99	134,023.62
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	17,271.00	17,271.00	0.00	0.000%	12,521.48	13,241.15	13,759.27
2700	Staff Development ****	17,271.00	17,271.00	0.00	0.000%	12,521.48	13,241.15	13,759.27
A 2070.4050-00-2701	Conference Exp - Staff Dev	36,693.00	36,693.00	0.00	0.000%	23,425.89	23,398.05	19,531.14

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Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	UTN PDC								
2701	UTN - PDC	****	36,693.00	36,693.00	0.00	0.000%	23,425.89	23,398.05	19,531.14
A 2070.4050-00-2702	Conference Exp - Staff Dev NASA PDC		25,000.00	25,000.00	0.00	0.000%	14,878.81	8,647.64	18,592.45
2702	NASA - PDC	****	25,000.00	25,000.00	0.00	0.000%	14,878.81	8,647.64	18,592.45
A 2060.4010-00-2703	Contract Svcs - Staff Dev Prof Achiev		2,500.00	2,500.00	0.00	0.000%		2,000.00	2,500.00
2703	Professional Achievement	****	2,500.00	2,500.00	0.00	0.000%	0.00	2,000.00	2,500.00
A 2070.1500-00-2704	Instruct Sal - Staff Dev InSvcs		4,935.00	3,618.00	1,317.00	36.401%	9,356.03	12,353.41	11,215.23
A 2070.1510-00-2704	Instruct Sal - Staff Dev Insvc Ret		2,500.00	2,500.00	0.00	0.000%	4,019.75	3,652.20	3,570.32
2704	Inservice	****	7,435.00	6,118.00	1,317.00	21.527%	13,375.78	16,005.61	14,785.55
A 2020.1000-11-2801	Administrator Sal - Elem Instr Lead		169,864.00	157,456.00	12,408.00	7.880%	126,985.04	153,494.65	146,130.00
A 2020.1000-12-2801	Administrator Sal - Elem Instr Lead		184,133.00	177,842.00	6,291.00	3.537%	133,889.41	182,425.42	178,592.00
A 2020.1000-14-2801	Administrator Sal - Elem Instr Lead		184,133.00	177,842.00	6,291.00	3.537%	133,889.21	182,425.42	178,592.00
A 2020.1000-15-2801	Administrator Sal - Elem Instr Lead		184,133.00	177,842.00	6,291.00	3.537%	145,046.86	182,425.42	178,592.00
A 2020.1000-16-2801	Administrator Sal - Elem Instr Lead		184,133.00	177,842.00	6,291.00	3.537%	133,889.41	182,425.42	175,419.28
A 2020.1000-17-2801	Administrator Sal - Elem Instr Lead		155,033.00	152,731.00	2,302.00	1.507%	122,123.63	148,890.75	141,745.54
A 2020.1620-11-2801	Clerical Sal - Elem Instr Lead		81,206.00	81,206.00	0.00	0.000%	60,079.26	73,805.54	78,163.20
A 2020.1620-12-2801	Clerical Sal - Elem Instr Lead		88,108.00	88,108.00	0.00	0.000%	64,309.76	88,108.00	85,833.00
A 2020.1620-14-2801	Clerical Sal - Elem Instr Lead		96,762.00	110,750.00	(13,988.00)	(12.630%)	71,793.05	110,750.00	107,891.00
A 2020.1620-15-2801	Clerical Sal - Elem Instr Lead		86,159.00	88,108.00	(1,949.00)	(2.212%)	63,110.61	88,108.00	85,833.00
A 2020.1620-16-2801	Clerical Sal - Elem Instr Lead		92,429.00	92,429.00	0.00	0.000%	67,719.15	92,429.00	81,796.18
A 2020.1620-17-2801	Clerical Sal - Elem Instr		87,799.00	87,799.00	0.00	0.000%	60,189.81	87,799.00	85,532.00

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2020.1627-11-2801	Lead Cler Sal Ex Help/OT - Elem Ins Lead	900.00	821.00	79.00	9.622%			624.12
A 2020.1627-12-2801	Cler Sal Ex Help/OT - Elem Ins Lead	900.00	867.00	33.00	3.806%	195.08		353.10
A 2020.1627-14-2801	Cler Sal Ex Help/OT - Elem Ins Lead	900.00	1,151.00	(251.00)	(21.807%)			
A 2020.1627-15-2801	Cler Sal Ex Help/OT - Elem Ins Lead	900.00	867.00	33.00	3.806%	853.48	833.52	776.82
A 2020.1627-16-2801	Cler Sal Ex Help/OT - Elem Ins Lead	900.00	867.00	33.00	3.806%		1,497.92	1,282.93
A 2020.1627-17-2801	Cler Sal Ex Help/OT - Elem Ins Lead	900.00	821.00	79.00	9.622%	796.60	800.70	1,081.15
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%			
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%			678.51
A 2020.1628-17-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%			80.50
A 2110.2020-10-2801	Educ Equipment-Elem Inst Lead	30,000.00	30,000.00	0.00	0.000%	21,150.02	84,380.97	
A 2110.2020-11-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	13,056.59	10,221.06	8,831.29
A 2110.2020-12-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	5,375.15	5,152.35	48,932.15
A 2110.2020-14-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	7,492.96	15,861.17	19,498.68
A 2110.2020-15-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	11,958.51	15,848.94	29,714.06
A 2110.2020-16-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	8,660.88	651.98	11,783.87
A 2110.2020-17-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	14,833.83	13,509.19	11,835.96
A 2020.2040-15-2801	Non-Educ Equip-Replac - Elem Instr Lead			0.00	<N/A>		3,000.00	
A 2020.2040-17-2801	Non-Educ Equip-Replac - Elem Instr Lead			0.00	<N/A>		3,998.97	
A 2110.4010-10-2801	Contract Svcs - Elem Instr	15,000.00	15,000.00	0.00	0.000%	5,939.30	12,132.12	7,161.97

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2020.5040-11-2801	Lead Non-Educ Supplies - Elem Instr Lead	1,414.00	1,193.00	221.00	18.525%	4,058.53	23,734.89	1,087.30
A 2020.5040-12-2801	Non-Educ Supplies - Elem Instr Lead	1,092.00	1,125.00	(33.00)	(2.933%)	1,070.82	1,090.34	1,679.88
A 2020.5040-14-2801	Non-Educ Supplies - Elem Instr Lead	1,975.00	1,822.00	153.00	8.397%	1,622.56	2,343.12	1,480.87
A 2020.5040-15-2801	Non-Educ Supplies - Elem Instr Lead	1,031.00	1,031.00	0.00	0.000%	880.46	1,073.50	3,364.00
A 2020.5040-16-2801	Non-Educ Supplies - Elem Instr Lead	1,209.00	1,180.00	29.00	2.458%	910.79	1,130.63	
A 2020.5040-17-2801	Non-Educ Supplies - Elem Instr Lead	972.00	897.00	75.00	8.361%	12.00	1,763.37	301.86
2801	Elem Instructional Leadership ****	1,745,585.00	1,721,197.00	24,388.00	1.417%	1,284,163.01	1,773,819.12	1,674,668.22
A 2020.1000-21-2802	Administrator Sal - MS Instr Lead	323,368.00	314,920.00	8,448.00	2.683%	235,131.50	312,495.70	299,208.37
A 2020.1000-23-2802	Administrator Sal - MS Instr Lead	363,945.00	351,510.00	12,435.00	3.538%	264,636.59	356,783.15	344,388.37
A 2020.1620-21-2802	Clerical Sal - MS Instr Lead	122,906.00	122,906.00	0.00	0.000%	89,968.93	122,262.48	115,246.48
A 2020.1620-23-2802	Clerical Sal - MS Instr Lead	124,855.00	124,855.00	0.00	0.000%	89,537.66	124,855.00	121,632.00
A 2020.1627-21-2802	Cler Sal Ex Help/OT - MS Instr Lead	1,500.00	1,500.00	0.00	0.000%	818.70	937.23	243.48
A 2020.1627-23-2802	Cler Sal Ex Help/OT - MS Instr Lead	1,500.00	1,500.00	0.00	0.000%			
A 2020.1628-21-2802	Clerical Sal Sub - MS Instr Lead	600.00	600.00	0.00	0.000%	1,305.50	195.50	1,903.28
A 2020.1628-23-2802	Clerical Sal Sub - MS Instr Lead	600.00	600.00	0.00	0.000%	1,248.75		
A 2110.2020-21-2802	Educational Equip - MS Instr Lead	33,750.00	33,750.00	0.00	0.000%	19,946.61	20,625.00	34,479.00
A 2110.2020-23-2802	Educational Equip - MS Instr Lead	33,750.00	33,750.00	0.00	0.000%	22,099.90	23,532.82	74,792.64
A 2020.2040-21-2802	Non-Educ Equip - MS Instr Lead	2,405.00	4,660.00	(2,255.00)	(48.391%)	4,049.49	8,300.00	7,338.81
A 2020.4010-21-2802	Contract Svcs - MS Instr Lead	9,214.00	9,962.00	(748.00)	(7.509%)	7,920.03	12,027.96	10,832.98
A 2020.4010-23-2802	Contract Svcs - MS Instr Lead	15,000.00	10,778.00	4,222.00	39.172%	13,488.37	16,970.82	73,267.22
A 2110.5030-21-2802	Educ Supplies - MS Instr Lead	8,672.00	9,376.00	(704.00)	(7.509%)	8,706.97	11,780.17	11,338.32
A 2110.5030-23-2802	Educ Supplies - MS Instr	15,000.00	10,144.00	4,856.00	47.871%	12,416.89	10,620.56	8,413.66

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2020.5040-21-2802	Lead Non-Educ Supplies - MS Instr Lead	3,495.00	3,495.00	0.00	0.000%	3,004.78	3,453.63	3,766.03
A 2020.5040-23-2802	Non-Educ Supplies - MS Instr Lead	1,973.00	2,061.00	(88.00)	(4.270%)	5,327.08	2,168.00	4,393.75
2802	MS Instructional Leadership ****	1,062,533.00	1,036,367.00	26,166.00	2.525%	779,607.75	1,027,008.02	1,111,244.39
A 2020.1000-30-2803	Administrator Sal - HS Instr Lead	805,148.00	784,459.00	20,689.00	2.637%	605,060.79	773,353.63	743,567.13
A 2110.1510-30-2803	Instruct Sal - HS Instr Lead	14,625.00	14,625.00	0.00	0.000%	12,675.00	11,375.00	13,000.00
A 2020.1620-30-2803	Clerical Sal - HS Instr Lead	537,046.37	544,354.00	(7,307.63)	(1.342%)	397,348.66	559,587.61	569,765.42
A 2020.1627-30-2803	Cler Sal Ex Help/OT - HS Instr Lead	1,500.00	1,250.00	250.00	20.000%	6,460.15	3,282.01	1,206.46
A 2020.1628-30-2803	Clerical Sal Sub - HS Instr Lead	1,500.00	1,500.00	0.00	0.000%	8,033.77	10,447.77	11,350.50
A 2110.2020-30-2803	Educational Equip - HS Instr Lead	50,000.00	50,000.00	0.00	0.000%	44,256.81	78,756.19	49,913.42
A 2020.2040-30-2803	Non-Educ Equip - HS Instr Lead	18,000.00	18,000.00	0.00	0.000%	11,103.60	17,998.64	17,956.96
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	28,925.00	29,860.00	(935.00)	(3.131%)	17,175.24	26,202.33	29,421.45
A 2110.4010-30-2803	Contract Svcs - HS Instr Lead	110,250.00	107,520.00	2,730.00	2.539%	87,001.36	98,576.21	83,104.91
A 2630.4600-30-2803	Computer Software - HS Instr Lead	11,200.00	2,100.00	9,100.00	433.333%			1,422.63
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	1,820.00	2,020.00	(200.00)	(9.901%)	1,459.16	1,982.18	2,307.43
A 2630.5030-30-2803	Educ Supplies - HS Instr Lead	3,200.00	2,900.00	300.00	10.345%	1,894.51	3,088.90	3,455.15
A 2020.5040-30-2803	Non-Educ Supplies - HS Instr Lead	15,075.00	15,255.00	(180.00)	(1.180%)	13,776.43	13,241.48	16,064.32
2803	HS Instructional Leadership ****	1,598,289.37	1,573,843.00	24,446.37	1.553%	1,206,245.48	1,597,891.95	1,542,535.78
A 2010.1000-01-2804	Administrator Sal - DW Instr Lead	211,459.00	205,256.00	6,203.00	3.022%	173,839.05	205,256.00	357,521.50
A 2110.1500-01-2804	Instruct Sal - DW Instr Lead	29,740.00	25,792.00	3,948.00	15.307%	30,103.50	13,028.40	13,176.45
A 2110.1510-01-2804	Instruct Sal - DW Instr Lead	46,800.00	46,800.00	0.00	0.000%		43,560.00	39,300.00
A 2010.1620-01-2804	Clerical Sal - DW Instr Lead	165,625.00	165,625.00	0.00	0.000%	130,148.29	156,638.71	236,920.00
A 2010.1627-01-2804	Cler Sal Ex Help/OT - DW Instr Lead	1,000.00	1,000.00	0.00	0.000%	386.65		

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2010.1628-01-2804	Clerical Sal Sub - DW Instr Lead	200.00	200.00	0.00	0.000%	3,997.53	6,920.15	4,111.29
A 2110.2020-00-2804	Educational Equip - DW Inst	17,135.00	17,135.00	0.00	0.000%		14,285.77	17,089.55
A 1680.2040-00-2804	Non Educ Equip - DW Inst	12,500.00	12,500.00	0.00	0.000%		12,495.48	32,295.50
A 1920.4010-00-2804	Contract Svcs - DW Instr Lead	1,450.00	1,450.00	0.00	0.000%	697.50	850.00	5,171.65
A 2110.4010-01-2804	Contract Svcs - DW Instr Lead	82,900.00	94,000.00	(11,100.00)	(11.809%)	38,763.65	53,948.05	79,275.31
A 1920.4011-00-2804	Contract Svcs - DW Instr Lead			0.00	<N/A>			10,709.00
A 2110.4011-01-2804	Contract Svcs - DW Instr Lead			0.00	<N/A>			10,362.75
A 2010.4050-01-2804	Conference Exp - DW Instr Lead	6,708.00	6,708.00	0.00	0.000%	1,075.50	5,415.52	21,451.62
A 2010.4051-01-2804	Conference Exp - DW Instr Lead			0.00	<N/A>			3,162.51
A 2610.4600-00-2804	Computer Software - DW Instr Lead	252,305.00	252,305.00	0.00	0.000%	171,789.47	145,044.50	263,212.55
A 2630.4600-00-2804	Computer Software - DW Instr Lead	75,885.00	80,130.00	(4,245.00)	(5.298%)	79,941.96		
A 2010.4650-01-2804	Equip Maint/Repair - DW Instr Lead	138,409.00	138,409.00	0.00	0.000%	116,236.90	130,921.90	96,589.07
A 2110.4800-00-2804	Textbooks - DW Instr Lead			0.00	<N/A>			608,214.01
A 1680.4900-00-2804	BOCES Svcs - DW Instr Leader	438,247.00	393,125.00	45,122.00	11.478%	331,347.09	356,210.53	370,158.45
A 2060.4900-00-2804	BOCES Svcs - DW Instr Lead	247,452.00	244,191.00	3,261.00	1.335%	155,739.76	279,248.85	341,875.58
A 2070.4900-00-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>			5,207.40
A 2110.4900-00-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>			18,919.31
A 2630.4900-00-2804	Computer Software - DW Instr Leader	2,202,564.00	2,192,223.00	10,341.00	0.472%	1,449,209.16	2,238,118.15	2,089,202.82
A 2060.4901-00-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>			12,193.00
A 2110.5030-00-2804	Educ Supplies - DW Instr Lead	32,169.00	32,169.00	0.00	0.000%	29,714.70	9,984.29	33,292.01
A 2110.5030-01-2804	Educ Supplies - DW Instr Lead			0.00	<N/A>			111,223.92
A 2110.5031-00-2804	Educ Supplies - DW Instr Lead			0.00	<N/A>			1,914.15
A 2010.5040-01-2804	Non-Educ Supplies - DW	11,868.00	11,868.00	0.00	0.000%	8,073.68	18,688.33	18,482.63

NORTHPORT- E NORTHPORT UFSD

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Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2010.5041-01-2804	Instr Lead Non-Educ Supplies - DW Instr Lead				0.00	<N/A>			3,145.96
2804	DW Instructional Leadership	****	3,974,416.00	3,920,886.00	53,530.00	1.365%	2,721,064.39	3,690,614.63	4,804,177.99
A 2010.1000-01-2805	Administrator Sal - Teaching & Learning		180,793.00	173,629.00	7,164.00	4.126%	149,316.20	173,629.00	
A 2010.1620-01-2805	Clerical Salary - Teaching & Learning		49,950.00	49,950.00	0.00	0.000%	40,344.15	39,610.03	
A 2010.1627-01-2805	Cler Sal Ex Help/OT - Teaching & Learning		500.00		500.00	<N/A>	216.20		
A 2010.1628-01-2805	Clerical Sal Sub - Teaching & Learning				0.00	<N/A>	147.00	2,026.89	
A 2110.2020-00-2805	Educational Equipment - Teaching & Learning		91,000.00	64,000.00	27,000.00	42.188%	58,867.94	51,556.95	
A 1920.4010-00-2805	Contract Svcs - Teaching & Learning		14,500.00	11,350.00	3,150.00	27.753%	11,630.00	6,020.50	
A 2110.4010-00-2805	Contract Svcs - Teaching & Learning		67,500.00	66,600.00	900.00	1.351%	50,843.40	17,130.60	
A 2010.4050-01-2805	Conference Exp - Teaching & Learning		9,500.00	9,500.00	0.00	0.000%	4,221.12	(4,774.38)	
A 2110.4800-00-2805	Textbooks - Teaching & Learning		311,638.00	320,375.00	(8,737.00)	(2.727%)	136,343.78	318,285.05	
A 2060.4900-00-2805	BOCES Svcs - Teaching & Learning		48,700.00	21,093.00	27,607.00	130.882%	34,076.30	24,401.07	
A 2070.4900-00-2805	BOCES Svcs - Teaching & Learning		9,000.00	8,763.00	237.00	2.705%	3,911.15	41,971.90	
A 2110.4900-00-2805	BOCES Svcs - Teaching & Learning		17,330.00	17,330.00	0.00	0.000%	2,094.21	9,277.00	
A 2110.5030-00-2805	Educ Supplies - Teaching & Learning		47,900.00	29,900.00	18,000.00	60.201%	21,481.85	4,351.51	
A 2110.5030-01-2805	Educ Supplies - DW - Teaching & Learning		79,500.00	79,500.00	0.00	0.000%	102,344.85	25,260.62	
A 2010.5040-01-2805	Non-Educ Supplies - Teaching & Learning		5,900.00	4,900.00	1,000.00	20.408%	4,390.16	4,684.57	
2805	Teaching and Learning	****	933,711.00	856,890.00	76,821.00	8.965%	620,228.31	713,431.31	0.00
A 2110.1630-11-2901	Teacher Aide Sal - Elem Instr Supp		170,244.57	170,245.00	(0.43)	0.000%	120,755.47	164,530.43	160,419.24
A 2110.1630-12-2901	Teacher Aide Sal - Elem Instr Supp		199,264.09	199,266.00	(1.91)	(0.001%)	151,419.17	193,526.35	188,115.38
A 2110.1630-14-2901	Teacher Aide Sal - Elem		115,734.49	121,835.00	(6,100.51)	(5.007%)	90,081.91	92,866.97	103,008.17

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.1630-15-2901	Instr Supp Teacher Aide Sal - Elem Instr Supp	169,314.40	169,316.00	(1.60)	(0.001%)	125,369.05	163,520.99	170,945.48
A 2110.1630-16-2901	Teacher Aide Sal - Elem Instr Supp	160,112.62	193,297.00	(33,184.38)	(17.168%)	116,158.55	187,938.86	160,319.52
A 2110.1630-17-2901	Teacher Aide Sal - Elem Instr Supp	180,400.80	156,598.00	23,802.80	15.200%	115,426.86	144,339.34	146,448.84
A 2110.1637-00-2901	School Monitors DW Elem	118,055.00	115,175.00	2,880.00	2.501%	97,371.50	114,014.25	108,312.50
A 2110.1637-11-2901	Teach Aide Sal Ex Help/OT -Elem Instr	500.00	500.00	0.00	0.000%	434.16	1,793.58	1,239.14
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	354.94
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%			
A 2110.1637-16-2901	Teach Aide Sal Ex Help/OT -Elem Inst	500.00	500.00	0.00	0.000%	2,479.20	926.81	445.87
A 2110.1637-17-2901	Teach Aide Sal Ex Help/OT -Elem Instr	500.00	500.00	0.00	0.000%	185.22	60.50	112.86
A 2110.1638-00-2901	School Monitors Sal Sub Elem	12,750.00	12,750.00	0.00	0.000%	12,941.75	19,295.25	14,805.00
A 2110.1638-11-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	23,808.72	22,011.00	11,677.50
A 2110.1638-12-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	8,788.00	27,297.00	17,030.00
A 2110.1638-14-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	4,647.75	31,315.25	17,227.50
A 2110.1638-15-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	9,214.75	13,666.25	8,817.50
A 2110.1638-16-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	7,533.25	7,988.25	7,185.00
A 2110.1638-17-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	11,027.00	11,708.25	8,170.00
A 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	50,925.00	50,925.00	0.00	0.000%	15,086.00	26,995.74	31,147.50
A 5540.4161-10-2901	Field Trips - Elem Instr Support			0.00	<N/A>			111.62
2901	Elementary Instructional **** Support	1,251,800.97	1,264,407.00	(12,606.03)	(0.997%)	913,123.54	1,223,997.70	1,155,893.56
A 2110.1630-21-2902	Teacher Aide Sal - MS Instr Supp	100,963.00	100,963.00	0.00	0.000%	78,016.74	98,164.00	125,836.79

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.1630-23-2902	Teacher Aide Sal - MS Instr Supp	197,317.00	197,317.00	0.00	0.000%	142,142.02	191,618.74	183,284.89
A 2110.1637-00-2902	School Monitors DW MS	40,000.00	36,085.00	3,915.00	10.849%	33,527.00	39,503.75	36,300.00
A 2110.1637-21-2902	Teach Aide Sal Ex Help/OT -MS Instr S	500.00	500.00	0.00	0.000%	240.53	273.71	297.53
A 2110.1637-23-2902	Teach Aide Sal Ex Help/OT -MS Instr	500.00	500.00	0.00	0.000%			
A 2110.1638-21-2902	Teacher Aide Sal Sub - MS Instr Supp	20,850.00	20,850.00	0.00	0.000%	21,952.50	17,920.00	33,247.50
A 2110.1638-23-2902	Teacher Aide Sal Sub - MS Instr Supp	20,850.00	20,850.00	0.00	0.000%	14,883.75	11,792.00	15,720.00
A 2110.4161-21-2902	Field Trips - MS Instr Support	8,130.00	8,790.00	(660.00)	(7.509%)	40,208.94	7,840.25	8,345.10
A 2110.4161-23-2902	Field Trips - MS Instr Support	9,105.00	9,510.00	(405.00)	(4.259%)	17,390.00	53,330.00	51,118.50
A 5540.4161-21-2902	Field Trips - MS Instr Support	542.00	586.00	(44.00)	(7.509%)		227.24	
A 5540.4161-23-2902	Field Trips - MS Instr Support	607.00	634.00	(27.00)	(4.259%)		1,190.37	4,799.66
2902	MS Instructional Support ****	399,364.00	396,585.00	2,779.00	0.701%	348,361.48	421,860.06	458,949.97
A 2110.1630-30-2903	Teacher Aide Sal - HS Instr Supp	204,209.11	242,344.00	(38,134.89)	(15.736%)	143,157.35	208,780.93	238,802.24
A 2110.1637-30-2903	Teach Aide Sal Ex Help/OT-HS Instr	500.00	500.00	0.00	0.000%			102.03
A 2110.1638-30-2903	Teacher Aide Sal Sub - HS Instr Supp	1,500.00	1,500.00	0.00	0.000%		148.00	67.50
A 2110.4161-30-2903	Field Trips - HS Instr Support	11,500.00	11,500.00	0.00	0.000%	14,307.77	13,877.18	10,556.99
A 5540.4161-30-2903	Field Trips - HS Instr Support	13,150.00	12,047.00	1,103.00	9.156%	1,755.60	11,940.81	11,493.13
2903	HS Instructional Support ****	230,859.11	267,891.00	(37,031.89)	(13.823%)	159,220.72	234,746.92	261,021.89
A 2110.1300-01-2904	Teacher Sal-UTN - DW Instr Supp	114,477.00	111,685.00	2,792.00	2.500%	74,850.36	111,685.00	108,843.00
A 2110.1400-00-2904	Teacher Sub Sal - DW Instr Supp	1,450,000.00	1,450,000.00	0.00	0.000%	1,034,333.54	1,387,305.28	1,375,586.01
A 2110.1401-00-2904	Teacher Asst Sal Sub - DW Instr Supp	49,500.00	49,500.00	0.00	0.000%	24,987.50	61,796.11	37,667.50
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	10,992.00	10,992.00	0.00	0.000%	3,901.50	4,902.00	9,439.00

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2320.1660-00-2904	Supp Student Sal - DW Instr Supp	12,500.00	12,500.00	0.00	0.000%	4,812.50	10,471.50	4,803.75
A 2110.1900-00-2904	Salaries Und - DW Inst Supp	320,000.00	320,000.00	0.00	0.000%			
A 2110.4140-00-2904	Travel Reimb - DW Instr Support	15,000.00	15,000.00	0.00	0.000%	7,162.18	15,081.59	11,629.85
2904	DW Instructional Support ****	2,272,469.00	2,269,677.00	2,792.00	0.123%	1,150,047.58	1,591,241.48	1,547,969.11
A 2630.4600-40-3001	Computer Software - Non- Public Textbooks	7,882.00	7,882.00	0.00	0.000%	5,850.00	5,800.00	6,848.81
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	124,712.00	124,712.00	0.00	0.000%		118,427.00	122,403.68
3001	Non-Public Textbooks ****	135,305.00	135,305.00	0.00	0.000%	5,850.00	124,594.41	129,252.49
A 2815.1670-40-3002	Nurses Sal - Non-Public Health	94,921.00	92,606.00	2,315.00	2.500%	73,348.05	135,089.60	132,775.60
A 2110.2020-40-3002	Educational Equipment - Non Public Health Services			0.00	<N/A>			1,722.34
A 2815.4750-40-3002	Other Dist Pymts - Non- Public Health	150,000.00	150,000.00	0.00	0.000%	155,351.24	175,952.01	171,106.02
A 2815.4900-40-3002	BOCES Svcs - Non-Public Health	20,183.00	19,500.00	683.00	3.503%	17,683.37	15,218.31	18,622.84
3002	Non-Public Health Services ****	265,104.00	262,106.00	2,998.00	1.144%	246,382.66	326,259.92	324,226.80
A 2250.1000-00-3101	Administrator Sal - Spec Ed In-Distr	174,744.00	332,910.00	(158,166.00)	(47.510%)	269,371.32	341,840.57	329,559.17
A 2250.1500-00-3101	Instruct Sal - Spec Ed In- Distr	7,619,353.00	7,288,383.00	330,970.00	4.541%	4,899,003.87	7,258,911.03	6,716,275.76
A 2250.1500-40-3101	Instruct Sal - Special Ed Non-Public	28,877.88	108,023.00	(79,145.12)	(73.267%)	19,217.86	55,446.24	70,998.97
A 2250.1620-01-3101	Clerical Sal - Spec Ed In District	286,660.91	279,885.00	6,775.91	2.421%	208,812.86	267,314.92	264,380.90
A 2250.1627-01-3101	Cler Sal Ex Help/OT - Spec Ed In Distr	10,000.00	9,988.00	12.00	0.120%	6,810.85	16,781.84	9,876.82
A 2250.1628-01-3101	Clerical Sal Sub - Spec Ed			0.00	<N/A>	10,302.52	5,221.00	
A 2250.1630-00-3101	Teacher Aide Sal - DW Special Ed	1,244,222.08	1,015,242.00	228,980.08	22.554%	991,626.29	1,007,319.25	840,870.34
A 2250.1631-00-3101	Teaching Asst Sal DW	2,280,423.00	2,327,996.00	(47,573.00)	(2.044%)	1,639,165.13	2,348,172.32	2,258,913.94

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2250.1637-00-3101	Special Ed Teacher Aide Sal Ex Help/OT Sp Ed	57,900.00	57,900.00	0.00	0.000%	33,513.85	51,001.71	63,361.31
A 2250.1638-00-3101	Teacher Aide Sal Sub - Sp Ed	45,000.00	45,000.00	0.00	0.000%	24,874.75	4,644.25	37,515.00
A 2250.2020-00-3101	Educational Equip - Special Ed	20,000.00	25,226.00	(5,226.00)	(20.717%)	10,989.00	12,477.54	36,715.69
A 2020.4010-01-3101	Contract Svcs - Spec Ed In- District	2,000.00	3,000.00	(1,000.00)	(33.333%)	1,619.50	1,371.80	910.00
A 2250.4010-00-3101	Contract Svcs - Spec Ed In- Distr	625,000.00	625,000.00	0.00	0.000%	440,886.87	568,918.68	717,984.08
A 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist	7,000.00	9,000.00	(2,000.00)	(22.222%)	1,894.00	3,862.14	4,716.30
A 2815.4010-00-3101	Contract Svcs - Spec Ed In- District	230,000.00	230,000.00	0.00	0.000%	162,193.81	227,141.17	147,250.62
A 2250.4140-00-3101	Travel Reimb - Spec Ed In- District	3,000.00	3,000.00	0.00	0.000%	820.59	2,286.90	2,524.95
A 2630.4600-00-3101	Computer Software - Spec Ed Indistrict	2,000.00	2,000.00	0.00	0.000%	3,000.00	1,870.00	1,752.58
A 2250.5030-00-3101	Educ Supplies - Spec Ed In -Distr	22,000.00	22,000.00	0.00	0.000%	27,493.90	31,396.25	23,535.16
A 2250.5030-30-3101	Educ Supplies - Spec Ed In -Distr	1,275.00	1,275.00	0.00	0.000%	1,234.68	1,268.15	1,670.75
A 2630.5030-00-3101	Educ Supplies - Spec Ed In -Dist	3,000.00	3,000.00	0.00	0.000%	1,939.35	1,570.85	3,892.28
A 2020.5040-01-3101	Non-Educ Supplies - Sp Ed In-Dist	5,000.00	5,000.00	0.00	0.000%	5,320.10	4,518.01	8,686.43
3101	Special Ed In-District ****	12,667,455.87	12,393,828.00	273,627.87	2.208%	8,760,091.10	12,213,334.62	11,541,391.05
A 2822.4010-00-3102	Contract Svcs - Spec Ed Private School	80,000.00	80,000.00	0.00	0.000%	25,781.00	108,171.00	66,590.00
A 2250.4700-00-3102	Tuition Private Schools - Sp Ed	1,842,715.00	1,600,000.00	242,715.00	15.170%	1,472,389.28	1,570,367.04	1,119,454.03
3102	Special Ed Tuition Private ****	1,922,715.00	1,680,000.00	242,715.00	14.447%	1,498,170.28	1,678,538.04	1,186,044.03
A 2250.4900-00-3103	BOCES Svcs - Special Ed GOE	452,212.00	513,360.00	(61,148.00)	(11.911%)	229,217.50	395,041.72	475,077.02
A 2250.4901-00-3103	BOCES Svcs - Special Ed SAC	332,282.00	320,850.00	11,432.00	3.563%	179,219.68	290,657.08	292,438.75
A 2250.4902-00-3103	BOCES Svcs - Spec Ed Opt 2	198,451.00	213,065.00	(14,614.00)	(6.859%)	143,076.00	208,597.54	279,343.40
A 2250.4903-00-3103	BOCES Svcs - Spec Ed	4,008,169.00	4,291,000.00	(282,831.00)	(6.591%)	1,962,802.25	3,388,330.64	3,852,383.96

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2250.4904-00-3103	Opt 3 BOCES Svcs - Spec Ed	778,185.00	831,240.00	(53,055.00)	(6.383%)	360,792.00	627,651.00	856,125.88
A 2250.4905-00-3103	Opt 4 BOCES Svcs - Spec Ed VAR	557,359.00	535,613.00	21,746.00	4.060%	305,229.15	592,240.14	538,146.64
3103	Special Ed Tuition BOCES ****	6,326,658.00	6,705,128.00	(378,470.00)	(5.644%)	3,180,336.58	5,502,518.12	6,293,515.65
A 2110.4720-00-3104	Tuition Public Schools - Sp Ed	695,000.00	625,000.00	70,000.00	11.200%	367,081.76	691,583.07	727,806.60
3104	Special Ed Tuition Public ****	695,000.00	625,000.00	70,000.00	11.200%	367,081.76	691,583.07	727,806.60
A 2822.1500-11-3201	Instruct Sal - Stud Supp Elem Counsl	81,042.00	79,065.00	1,977.00	2.500%	52,989.00	71,403.60	76,625.00
A 2822.1500-12-3201	Instruct Sal - Stud Supp Elem Counsl	109,065.00	106,405.00	2,660.00	2.500%	71,311.71	106,405.00	103,395.00
A 2822.1500-14-3201	Instruct Sal - Stud Supp Elem Counsl	133,886.00	130,620.00	3,266.00	2.500%	87,540.86	130,620.00	129,008.00
A 2822.1500-15-3201	Instruct Sal - Stud Supp Elem Counsl	112,585.00	109,839.00	2,746.00	2.500%	73,613.29	109,839.00	106,787.00
A 2822.1500-16-3201	Instruct Sal - Stud Supp Elem Counsl	123,579.00	120,565.00	3,014.00	2.500%	80,801.64	108,823.17	117,423.00
A 2822.1500-17-3201	Instruct Sal - Stud Supp Elem Counsl	122,620.00	119,629.00	2,991.00	2.500%	80,174.65	119,629.00	116,413.00
3201	Elementary Counseling ****	682,777.00	666,123.00	16,654.00	2.500%	446,431.15	646,719.77	649,651.00
A 2810.1500-21-3202	Instruct Sal - Stud Supp Sec Counsl	328,838.00	336,876.00	(8,038.00)	(2.386%)	229,848.21	340,511.19	332,743.56
A 2810.1500-23-3202	Instruct Sal - Stud Supp Sec Counsl	289,964.00	297,378.00	(7,414.00)	(2.493%)	199,369.74	312,368.74	300,576.85
A 2810.1500-30-3202	Instruct Sal - Stud Supp Sec Counsl	970,886.00	919,795.00	51,091.00	5.555%	657,148.92	927,612.17	875,376.02
A 2810.1620-21-3202	Clerical Sal - Stud Supp Sec Counsl	36,699.00	36,699.00	0.00	0.000%	23,746.47	36,699.00	35,752.00
A 2810.1620-23-3202	Clerical Sal - Stud Supp Sec Counsl	34,750.00	34,750.00	0.00	0.000%	26,668.60	34,750.00	33,853.00
A 2810.1620-30-3202	Clerical Sal - Stud Supp Sec Counsl	198,382.13	263,954.00	(65,571.87)	(24.842%)	125,179.57	210,701.80	240,668.89
A 2810.1627-21-3202	Cler Sal Ex Help/OT - Stud Supp Sec Co	1,000.00	1,000.00	0.00	0.000%	109.73	411.22	376.64
A 2810.1627-23-3202	Cler Sal Ex Help/OT - Stud Supp Sec Co	1,000.00	1,000.00	0.00	0.000%			

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2810.1627-30-3202	Cler Sal Ex Help/OT - Stud Supp Sec Co	1,000.00	1,000.00	0.00	0.000%	5,565.84	14,369.60	4,630.18
A 2810.1628-21-3202	Clerical Sal Sub - Sec Counseling			0.00	<N/A>			1,265.01
A 2810.2020-00-3202	Educ Equip - Stud Support Sec Counsl		25,000.00	(25,000.00)	(100.000%)			
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec Counsl	9,563.00	9,563.00	0.00	0.000%	5,506.56	10,417.91	9,809.50
A 2630.4900-00-3202	Computer Software - Stud Supp Sec Coun - DW	60,347.00	58,306.00	2,041.00	3.500%	10,003.10		
A 2630.4900-30-3202	Computer Software - Stud Supp Sec Coun	0.00		0.00	<N/A>		23,908.05	45,240.70
A 2810.5030-21-3202	Educ Supplies - Stud Supp Sec Counsl	542.00	586.00	(44.00)	(7.509%)	586.00	623.00	631.00
A 2810.5030-23-3202	Educ Supplies - Stud Supp Sec Counsl	607.00	634.00	(27.00)	(4.259%)	353.14	1,118.93	205.84
A 2810.5030-30-3202	Educ Supplies - Stud Supp Sec Counsl	1,600.00	1,600.00	0.00	0.000%	(149.39)	20,515.44	4,664.52
A 2810.5040-21-3202	Non-Educ Supplies - Stud Supp Sec Counsl	800.00	800.00	0.00	0.000%	639.60	713.22	797.90
A 2810.5040-23-3202	Non-Educ Supplies - Stud Supp Sec Counsl	607.00	634.00	(27.00)	(4.259%)	630.45	653.53	486.88
A 2810.5040-30-3202	Non-Educ Supplies - Stud Supp Sec Counsl	3,000.00	3,000.00	0.00	0.000%	752.73	3,818.14	2,968.30
3202	Secondary Counseling ****	1,939,585.13	1,992,575.00	(52,989.87)	(2.659%)	1,285,959.27	1,939,191.94	1,890,046.79
A 2820.1500-00-3203	Instruct Sal - Stud Supp Psych Svc	1,144,134.39	1,213,257.00	(69,122.61)	(5.697%)	766,392.19	1,052,145.96	1,124,824.05
3203	Psychological Services ****	1,144,134.39	1,213,257.00	(69,122.61)	(5.697%)	766,392.19	1,052,145.96	1,124,824.05
A 2825.1500-00-3204	Instruct Sal - Stud Supp Soc Work	412,712.00	423,601.00	(10,889.00)	(2.571%)	276,042.31	419,840.61	420,383.44
3204	Social Work Services ****	412,712.00	423,601.00	(10,889.00)	(2.571%)	276,042.31	419,840.61	420,383.44
A 2815.1620-30-3205	Clerical Sal - Stud Supp Health	24,367.00	24,367.00	0.00	0.000%	15,766.91	24,367.00	23,738.00
A 2815.1670-00-3205	Nurses Sal - Stud Supp Health	824,752.60	870,341.00	(45,588.40)	(5.238%)	579,579.34	861,132.78	851,775.82
A 2815.1677-00-3205	Nurses Sal Ex Help/OT - Stud Supp Hlth	65,088.00	63,500.00	1,588.00	2.501%	31,275.03	59,325.00	63,779.30
A 2815.1678-00-3205	Nurses Sal - Stud Supp Health	49,500.00	49,500.00	0.00	0.000%	32,872.02	47,933.58	48,535.17

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2815.4010-00-3205	Contract Svcs - Stud Supp Health	5,000.00	3,000.00	2,000.00	66.667%	390.00	4,664.38	1,262.56
A 2815.5040-00-3205	Non-Educ Supplies - Stud Supp Health	10,000.00	10,120.00	(120.00)	(1.186%)	6,455.39	6,116.60	9,181.93
3205	Health Services - Public ****	978,707.60	1,020,828.00	(42,120.40)	(4.126%)	666,338.69	1,003,539.34	998,272.78
A 2815.2040-00-3206	Non-Educ Equip - Medical	8,250.00	8,250.00	0.00	0.000%	125.00	45,950.00	4,979.00
A 2815.4010-00-3206	Contract Svcs - Stud Supp Medical	51,813.00	51,813.00	0.00	0.000%	38,047.50	44,762.04	44,319.00
A 2815.4010-01-3206	Contract Svcs - Stud Supp Medical	12,500.00	7,500.00	5,000.00	66.667%	16,708.75	14,981.42	6,980.00
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	5,000.00
3206	Medical Services ****	77,563.00	72,563.00	5,000.00	6.891%	56,689.57	114,105.43	61,278.00
A 2805.1620-30-3207	Clerical Sal - Stud Supp Attend/Cens	119,113.00	119,113.00	0.00	0.000%	90,858.12	115,784.88	116,037.00
A 2805.1627-30-3207	Clerical Sal Ex Help/OT - Stud Supp			0.00	<N/A>	1,313.13	379.26	182.49
A 8070.4010-00-3207	Contract Svcs - Stud Supp Attend/Cens	5,100.00	5,100.00	0.00	0.000%			
3207	Attendance/Census ****	124,213.00	124,213.00	0.00	0.000%	92,171.25	116,164.14	116,219.49
A 2110.1500-00-3208	Instruct Sal - Stud Supp Home Instr	105,000.00	105,000.00	0.00	0.000%	56,462.00	59,661.50	72,908.00
A 2250.1500-00-3208	Instruct Sal - Stud Supp Home Instr	105,000.00	105,000.00	0.00	0.000%	55,853.00	57,265.50	64,426.00
A 2110.4010-00-3208	Contract Svcs - Stud Supp Home Instr	15,000.00	15,000.00	0.00	0.000%	23,845.50	5,043.00	926.00
A 2250.4010-00-3208	Contract Svcs - Stud Supp Home Instr	10,000.00	15,000.00	(5,000.00)	(33.333%)	6,003.00	9,960.00	7,280.00
A 2110.4140-00-3208	Travel Reimb - Stud Supp Home Instr	2,900.00	2,900.00	0.00	0.000%	234.82	709.94	915.10
3208	Home Instruction ****	237,900.00	242,900.00	(5,000.00)	(2.058%)	142,398.32	132,639.94	146,455.10
A 2110.1300-30-3209	Teacher Sal-HS - Stud Supp Stud Asst	105,544.00	102,970.00	2,574.00	2.500%	69,009.58	104,970.00	102,004.00
A 2110.1500-00-3209	Instruct Sal - Stud Supp Stud Asst	93,200.00	90,927.00	2,273.00	2.500%	60,938.42	92,927.00	93,433.32
A 2110.4010-01-3209	Contract Svcs - Stud Supp Stud Asst	6,000.00	6,000.00	0.00	0.000%	4,591.39	6,000.00	5,687.69

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Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
3209	Student Assistance Program	****	204,744.00	199,897.00	4,847.00	2.425%	134,539.39	203,897.00	201,125.01
A 2250.1500-00-3210	Instruct Sal - Speech/Related Svcs.		969,048.00	936,895.00	32,153.00	3.432%	652,130.05	1,074,623.00	984,341.00
A 2250.4010-00-3210	Contract Svcs - Stud Supp St		280,000.00	254,000.00	26,000.00	10.236%	126,819.12	277,074.67	256,421.22
3210	Speech Therapy/Related Services	****	1,249,048.00	1,190,895.00	58,153.00	4.883%	778,949.17	1,351,697.67	1,240,762.22
A 2822.5030-00-3211	Educ Supplies - Stud Supp Safe Schools		7,000.00	7,000.00	0.00	0.000%	5,869.70	2,925.97	5,548.51
3211	SAFE Schools	****	7,000.00	7,000.00	0.00	0.000%	5,869.70	2,925.97	5,548.51
A 2020.1000-01-3300	Administrator Sal - Pupil Svc Mgmt		176,804.00	176,804.00	0.00	0.000%	100,869.00	172,362.52	163,871.00
A 2020.1620-01-3300	Clerical Sal - Pupil Svc Mgmt		56,082.00	56,082.00	0.00	0.000%	45,297.00	56,082.00	54,635.00
A 2020.1627-01-3300	Cler Sal Ex Help/OT - Pupil Svc Mgmt		3,090.00	3,090.00	0.00	0.000%	4,533.39	2,267.35	1,682.94
A 2110.4720-00-3300	Tuition Public School-Pupil Svc Mgmt		15,000.00		15,000.00	<N/A>	14,942.44		7,240.54
A 2110.4905-00-3300	BOCES Svcs - Student Support VAR		62,100.00	60,000.00	2,100.00	3.500%	59,999.00	12,589.80	7,909.75
A 2020.5040-01-3300	Non-Educ Supplies - Pupil Svc Mgmt		1,500.00	1,500.00	0.00	0.000%	1,400.51	1,500.00	2,507.40
3300	Pupil Services Management	****	314,576.00	297,476.00	17,100.00	5.748%	227,041.34	244,801.67	237,846.63
A 2250.4010-00-3301	Contract Svcs - Student Evaluation		19,000.00	12,000.00	7,000.00	58.333%	29,288.91	18,604.70	11,425.00
A 2110.5030-00-3301	Educ Supplies - Student Evaluation		15,000.00	15,000.00	0.00	0.000%	13,044.74	19,981.85	24,840.77
3301	Student Evaluation	****	34,000.00	27,000.00	7,000.00	25.926%	42,333.65	38,586.55	36,265.77
A 1240.1000-01-6001	Other Remuneration - Employee Benefits		13,800.00	13,800.00	0.00	0.000%	10,000.00	13,800.00	13,800.00
A 9089.1010-00-6001	Admin Longevity - Emp Benefits		70,000.00	65,000.00	5,000.00	7.692%	41,542.89	64,575.40	52,629.54
A 9089.1020-00-6001	Admin Stipends - Emp Benefits		12,000.00	12,000.00	0.00	0.000%	6,759.48	12,000.00	11,875.00
A 2110.1500-00-6001	Instruct Sal - Longevity -		433,000.00	397,820.00	35,180.00	8.843%		356,575.00	341,010.00

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 9089.1500-00-6001	Emp Benefit Inst Retiree S/L Payout - Emp Benefits	40,000.00	40,000.00	0.00	0.000%		699,282.31	80,336.99
A 9089.1501-00-6001	Inst Vacation Payout - Emp Benefits	20,000.00	20,000.00	0.00	0.000%	2,071.14	71,551.08	18,296.91
A 9087.1600-00-6001	Non-Inst Sal ESL - Emp Benefits	10,000.00	10,000.00	0.00	0.000%		16,480.41	4,121.45
A 9088.1600-00-6001	Non-Inst Sal Payout - Emp Benefits	17,000.00	17,000.00	0.00	0.000%		19,937.17	13,467.89
A 9089.1600-00-6001	Non-Inst Retiree S/L Payout - Emp Bene	40,000.00	40,000.00	0.00	0.000%	46,835.45	155,842.80	58,051.36
A 9089.1601-00-6001	Non-Inst Vac Payout - Emp Benefits	25,000.00	25,000.00	0.00	0.000%	48,985.63	91,999.21	45,384.32
A 9089.1610-00-6001	Non-Inst Support Staff Longevity	118,120.00	94,626.00	23,494.00	24.828%	7,859.00	98,863.92	93,795.49
A 9060.1900-00-6001	Health Buy Back - Employee Benefits	627,000.00	565,000.00	62,000.00	10.973%	271,510.10	525,437.26	465,038.98
A 9040.4250-00-6001	Workers Comp - Employee Benefits	1,400,000.00	1,300,000.00	100,000.00	7.692%	1,166,408.81	1,319,015.25	1,446,054.09
A 9060.4900-00-6001	BOCES Svcs - Employee Benefits	10,000.00	9,730.00	270.00	2.775%	5,821.20	9,447.00	9,240.00
A 9010.8000-00-6001	ERS - Employee Benefits	2,487,471.00	2,426,801.00	60,670.00	2.500%	2,392,189.56	2,365,658.56	2,349,436.17
A 9020.8000-00-6001	TRS - Employee Benefits	7,200,000.00	7,430,546.00	(230,546.00)	(3.103%)	6,407.38	6,756,174.50	7,843,717.01
A 9030.8000-00-6001	Social Security - Employee Benefits	6,559,925.00	6,425,000.00	134,925.00	2.100%	4,412,677.25	6,324,168.29	6,109,264.25
A 9045.8000-00-6001	Life Insurance - Employee Benefits	157,000.00	150,000.00	7,000.00	4.667%	107,029.80	143,792.95	162,119.37
A 9050.8000-00-6001	Unemployment Ins - Employee Benefits	85,000.00	75,000.00	10,000.00	13.333%	23,425.03	52,308.03	7,341.97
A 9060.8100-00-6001	Dental Ins - Employee Benefits	572,000.00	544,750.00	27,250.00	5.002%	516,657.81	486,027.00	493,587.91
A 9060.8200-00-6001	Health Ins - Employee Benefits	20,446,652.00	19,190,776.00	1,255,876.00	6.544%	16,746,359.34	17,422,430.72	16,101,513.67
A 9060.8201-00-6001	Medicare Reimbursements	1,576,000.00	1,460,000.00	116,000.00	7.945%	1,221,922.71	1,500,913.08	1,357,365.24
A 9060.8300-00-6001	EMM-Other - Employee Benefits	23,500.00	22,500.00	1,000.00	4.444%	19,343.05	22,143.96	17,660.24
A 9060.8350-00-6001	EMM-UTN - Employee Benefits	33,000.00	33,000.00	0.00	0.000%	31,795.09	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%	28,098.38	35,005.15	35,000.00
A 9055.8800-00-6001	Disability-Others - Employee Benefits	31,000.00	25,000.00	6,000.00	24.000%	22,939.32	30,889.10	28,687.87
A 9055.8900-00-6001	Disability-Cust - Employee	14,216.00	14,216.00	0.00	0.000%	11,453.96	12,063.71	11,688.12

NORTHPORT- E NORTHPORT UFSD

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Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
Benefits									
6001	Employee Benefits	****	42,056,684.00	40,442,565.00	1,614,119.00	3.991%	27,148,092.38	38,639,381.86	37,203,483.84
A 1040.1620-00-7000	Clerical Sal - Legislative		44,471.00	43,599.00	872.00	2.000%	32,358.31	43,599.00	42,473.00
A 1040.1627-00-7000	Cler Sal Ex Help/OT - Legislative		785.00	785.00	0.00	0.000%			
A 1320.1627-00-7000	Non-Inst Auditor Sal - Legislative		31,324.00	30,710.00	614.00	1.999%	25,585.93	30,957.20	28,816.64
A 1040.1650-00-7000	Non-Instruct Sal - Legislative		98,492.00	98,492.00	0.00	0.000%	79,551.15	80,492.00	78,414.00
A 1325.1650-00-7000	Non-Instruct Sal - Legislative		90,953.00	89,170.00	1,783.00	2.000%	73,461.99	89,170.00	86,868.00
A 1040.1657-00-7000	Non-Instruct Sal Ex Help/OT - Legislat		7,350.00	7,350.00	0.00	0.000%	5,276.34	7,297.33	8,385.56
A 1325.1657-00-7000	Non-Instr Sal Ex Help/OT - Legislative		4,500.00	4,500.00	0.00	0.000%	5,065.36	6,343.93	4,925.71
A 1010.4010-00-7000	Contract Svcs - Legislative		26,450.00	26,000.00	450.00	1.731%	65,697.18	66,820.17	23,585.94
A 1060.4010-00-7000	Contract Svcs - Legislative		19,000.00	19,200.00	(200.00)	(1.042%)		9,412.70	15,216.86
A 1325.4010-00-7000	Contract Svcs - Legislative		1,300.00	1,300.00	0.00	0.000%	225.00	950.00	450.00
A 1010.4050-00-7000	Conference Exp - Legislative		6,950.00	6,500.00	450.00	6.923%	3,830.00	6,891.28	1,520.00
A 1320.4420-00-7000	Independent Auditor - Legislative		95,600.00	95,350.00	250.00	0.262%	76,975.00	88,300.00	92,596.00
A 1060.4460-00-7000	District Budget Vote - Legislative		19,000.00	19,000.00	0.00	0.000%		3,058.45	8,639.50
A 1420.4480-00-7000	Litigation/Arbitration - Legislative		593,797.00	402,500.00	191,297.00	47.527%	558,972.62	683,765.03	395,519.52
A 1010.4650-00-7000	Equip Maint/Repair - Legislative		780.00	765.00	15.00	1.961%		730.00	600.00
A 1010.4900-00-7000	BOCES Svcs - Legislative		10,975.00	10,600.00	375.00	3.538%	10,350.00	10,358.25	9,524.45
A 1680.4900-00-7000	BOCES Svcs - Legislative		33,145.00	32,047.00	1,098.00	3.426%	15,388.17	15,235.60	22,283.55
A 1010.5040-00-7000	Non-Educ Supplies - Legislative		7,774.00	7,774.00	0.00	0.000%	3,110.41	4,497.92	6,601.46
A 1060.5040-00-7000	Non-Educ Supplies - Legislative		500.00	400.00	100.00	25.000%	185.00		260.79
A 1325.5040-00-7000	Non-Educ Supplies - Legislative		5,965.00	5,865.00	100.00	1.705%	1,216.57	5,188.70	6,584.13
7000	Legislative	****	1,099,111.00	901,907.00	197,204.00	21.865%	957,249.03	1,153,067.56	833,265.11
A 1240.1000-01-7100	Administrator Sal - Central		232,780.36	228,440.00	4,340.36	1.900%	191,891.91	228,440.00	224,180.00

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1240.1620-01-7100	Admin Clerical Sal - Central Admin			0.00	<N/A>		84,241.00	82,066.00
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%			999.79
A 1240.4010-01-7100	Contract Svcs - Central Admin	66,815.00	5,915.00	60,900.00	1,029.586%	4,596.75	4,486.57	30,200.89
A 1240.4050-01-7100	Conference Exp - Central Admin	3,500.00	3,500.00	0.00	0.000%	2,089.00	2,129.00	2,517.21
A 1240.5040-01-7100	Non-Educ Supplies - Central Admin	3,250.00	3,250.00	0.00	0.000%	1,241.73	526.21	1,825.68
7100	Central Administration ****	307,107.36	241,867.00	65,240.36	26.974%	199,819.39	319,822.78	341,789.57
A 1430.1000-01-7200	Administrator Sal - Human Resources	211,459.00	205,256.00	6,203.00	3.022%	179,580.40	205,256.00	205,256.00
A 1430.1620-01-7200	Clerical Sal - Human Resources	297,810.00	307,675.00	(9,865.00)	(3.206%)	217,556.32	307,675.00	329,350.04
A 1430.1627-01-7200	Cler Sal Ex Help/OT - Human Resources	10,200.00	10,200.00	0.00	0.000%	7,055.71	11,147.86	1,500.24
A 1430.2040-01-7200	Non-Educ Equip - Human Resource	1,200.00	1,200.00	0.00	0.000%		549.97	
A 1430.4010-01-7200	Contract Svcs - Human Resources	43,119.00	40,871.00	2,248.00	5.500%	53,856.85	40,586.88	39,495.72
A 1430.4050-01-7200	Conference Exp - Human Resources	2,568.00	2,568.00	0.00	0.000%		140.00	2,000.00
A 1430.4650-01-7200	Equip Maint/Repair - Human Resources	1,350.00	1,350.00	0.00	0.000%	629.97		
A 1430.4900-01-7200	BOCES Svcs - Human Resources	99,204.00	96,316.00	2,888.00	2.998%	51,424.00	81,610.00	83,580.25
A 1430.5040-01-7200	Non-Educ Supplies - Human Resources	6,000.00	6,400.00	(400.00)	(6.250%)	5,895.61	4,457.39	4,652.73
7200	Human Resources ****	672,910.00	671,836.00	1,074.00	0.160%	515,998.86	651,423.10	665,834.98
A 1311.1000-01-7300	Administrator Sal - Business Admin	180,793.00	187,345.00	(6,552.00)	(3.497%)	146,962.10	187,345.00	178,999.00
A 1311.1620-01-7300	Clerical Sal - Business Admin	69,594.00	69,594.00	0.00	0.000%	56,210.49	69,594.00	67,799.00
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	

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1311.4010-01-7300	Contract Svcs - Business Admin	3,000.00	3,000.00	0.00	0.000%	2,074.67	2,277.90	20,569.47
A 1311.4050-01-7300	Conference Exp - Business Admin	1,000.00	1,000.00	0.00	0.000%			
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%	1,572.45	187.00	411.37
7300	Business Administration ****	259,680.00	266,232.00	(6,552.00)	(2.461%)	208,309.73	261,939.42	267,778.84
A 1310.1620-01-7301	Clerical Sal - Accounting	414,760.20	414,761.00	(0.80)	0.000%	334,998.51	414,760.20	397,837.08
A 1310.1627-01-7301	Cler Sal Ex Help/OT - Accounting	10,200.00	10,200.00	0.00	0.000%	2,891.27	3,242.98	10,156.78
A 1310.1628-01-7301	Clerical Sal Sub - Accounting			0.00	<N/A>			2,038.38
A 1310.2040-01-7301	Non-Educ Equip - Accounting	1,000.00	1,000.00	0.00	0.000%		5,400.00	3,873.39
A 1310.4010-01-7301	Contract Svcs - Accounting	22,150.00	22,200.00	(50.00)	(0.225%)	5,893.30	34,745.80	14,757.97
A 1310.4050-01-7301	Conference Exp - Accounting	450.00	450.00	0.00	0.000%	68.51	397.49	201.67
A 1310.4650-01-7301	Equip Maint/Repair - Accounting	800.00	1,225.00	(425.00)	(34.694%)	717.00	1,267.16	650.00
A 1310.4900-00-7301	BOCES Svcs - Accounting	66,385.00	66,575.00	(190.00)	(0.285%)	11,558.00	57,800.71	61,996.65
A 1310.5040-01-7301	Non-Educ Supplies - Accounting	7,750.00	7,500.00	250.00	3.333%	75.29	7,082.09	7,496.76
7301	Accounting ****	523,495.20	523,911.00	(415.80)	(0.079%)	356,201.88	524,696.43	499,008.68
A 1670.1620-00-7500	Clerical Sal - Central Duplicating	57,872.00	57,872.00	0.00	0.000%	46,742.85	57,872.00	56,378.00
A 1670.4330-00-7500	Copier Equip/Maint - Central Duplicating	0.00	200,000.00	(200,000.00)	(100.000%)	71,035.79	164,229.45	164,156.71
A 1670.4650-00-7500	Equip Maint/Repair - Central Duplicating	2,000.00	2,000.00	0.00	0.000%	1,043.52	1,003.38	964.78
A 1670.4900-00-7500	BOCES Svcs - Central Duplicating	200,000.00		200,000.00	<N/A>			
A 1670.5040-00-7500	Non-Educ Supplies - Central Duplicating	4,500.00	4,500.00	0.00	0.000%	2,353.98	226.58	198.44
7500	Central Duplicating ****	264,372.00	264,372.00	0.00	0.000%	121,176.14	223,331.41	221,697.93
A 1345.1610-01-7600	Supervisor Sal - Purchasing	71,899.00	70,489.00	1,410.00	2.000%	58,072.35	70,489.00	69,107.00
A 1345.1620-01-7600	Clerical Sal - Purchasing	92,379.00	92,379.00	0.00	0.000%	74,613.84	92,379.00	81,504.33

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1345.1627-01-7600	Cler Sal Ex Help/OT - Purchasing	500.00	500.00	0.00	0.000%			
A 1345.1628-01-7600	Clerical Sal Sub - Purchasing			0.00	<N/A>		80.50	1,564.00
A 1345.4010-01-7600	Contract Svcs - Purchasing	8,000.00	7,000.00	1,000.00	14.286%	4,743.81	5,447.60	3,658.73
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	13,250.00	(250.00)	(1.887%)	10,055.00	10,151.00	10,337.00
A 1345.5040-01-7600	Non-Educ Supplies - Purchasing	6,500.00	6,500.00	0.00	0.000%	2,661.75	5,166.41	4,656.50
7600	Purchasing ****	192,728.00	190,568.00	2,160.00	1.133%	150,146.75	183,713.51	170,827.56
A 1930.4200-00-7700	Judgements & Claims - Insurance	40,000.00	40,000.00	0.00	0.000%		5,929.20	
A 1910.4210-00-7700	Ins-Multi-Peril - Insurance	421,943.00	413,670.00	8,273.00	2.000%	404,637.00	390,495.00	383,000.00
A 1910.4220-00-7700	Ins-Excess Liability - Insurance	91,375.00	91,375.00	0.00	0.000%	75,399.00	78,725.00	81,126.00
A 1910.4230-00-7700	Ins-Emp Blanket Bond - Insurance	7,910.00	7,910.00	0.00	0.000%	6,230.00	6,260.00	6,162.00
A 1910.4240-00-7700	Ins-Stud Acc - Insurance	100,246.00	96,390.00	3,856.00	4.000%	92,171.20	89,666.30	84,247.47
A 1910.4260-00-7700	Ins-Vehicle - Insurance	45,000.00	40,750.00	4,250.00	10.429%	39,081.80	35,567.00	35,348.00
A 1910.4270-00-7700	Ins-Boiler/Machinery - Insurance	11,850.00	11,850.00	0.00	0.000%	11,028.00	11,029.00	11,029.00
A 5510.4280-00-7700	Ins-School Bus Liability - Insurance	20,710.00	20,710.00	0.00	0.000%	11,704.30	13,185.00	14,879.00
A 5510.4290-00-7700	Ins-School Bus Excess - Insurance	5,657.00	5,657.00	0.00	0.000%	4,767.90	5,006.00	5,193.00
A 1010.4310-00-7700	Ins-Board of Ed Legal - Insurance	71,670.00	71,670.00	0.00	0.000%	58,100.00	65,272.00	67,496.00
7700	Insurance ****	816,361.00	799,982.00	16,379.00	2.047%	703,119.20	701,134.50	688,480.47
A 1620.1610-01-7801	Supervisor Sal - Op & Maint Custodial	118,750.00	72,500.00	46,250.00	63.793%	58,557.66	91,559.26	63,401.50
A 1620.1610-30-7801	Supervisor Sal - Op & Maint Custodial	0.00	83,943.00	(83,943.00)	(100.000%)		13,560.02	83,943.00
A 1620.1617-30-7801	Supervisor Sal OT - Op & Maint Custodial		3,500.00	(3,500.00)	(100.000%)			1,567.80
A 1620.1620-01-7801	Clerical Sal - Op & Maint Custodial	50,679.00	50,680.00	(1.00)	(0.002%)	40,932.89	44,722.08	46,137.00
A 1620.1628-01-7801	Clerical Sal Sub - Op &			0.00	<N/A>		2,343.14	

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1620.1640-00-7801	Maint Custodial B&G/Trans Sal - Op & Maint Custodial	12,675.54	12,427.00	248.54	2.000%	10,037.16	12,153.47	11,886.06
A 1620.1640-11-7801	B&G/Trans Sal - Op & Maint Custodial	328,157.16	290,659.00	37,498.16	12.901%	251,956.48	272,479.25	278,008.00
A 1620.1640-12-7801	B&G/Trans Sal - Op & Maint Custodial	289,370.00	276,737.00	12,633.00	4.565%	220,171.06	265,420.10	238,847.64
A 1620.1640-14-7801	B&G/Trans Sal - Op & Maint Custodial	254,134.84	280,217.00	(26,082.16)	(9.308%)	206,644.93	282,954.63	278,008.00
A 1620.1640-15-7801	B&G/Trans Sal - Op & Maint Custodial	321,092.01	287,179.00	33,913.01	11.809%	219,180.07	244,331.95	267,344.59
A 1620.1640-16-7801	B&G/Trans Sal - Op & Maint Custodial	257,650.99	280,217.00	(22,566.01)	(8.053%)	223,838.17	250,467.95	267,459.45
A 1620.1640-17-7801	B&G/Trans Sal - Op & Maint Custodial	292,922.00	283,697.00	9,225.00	3.252%	220,772.78	272,544.50	253,666.78
A 1620.1640-21-7801	B&G/Trans Sal - Op & Maint Custodial	539,682.00	536,063.00	3,619.00	0.675%	410,963.52	519,360.33	504,593.56
A 1620.1640-22-7801	B&G/Trans Sal - Op & Maint Custodial	218,360.00	200,155.00	18,205.00	9.095%	161,329.00	165,745.20	169,314.78
A 1620.1640-23-7801	B&G/Trans Sal - Op & Maint Custodial	680,219.00	699,664.00	(19,445.00)	(2.779%)	481,905.47	669,217.48	630,433.66
A 1620.1640-30-7801	B&G/Trans Sal - Op & Maint Custodial	1,610,873.00	1,624,543.00	(13,670.00)	(0.841%)	1,188,209.63	1,404,712.80	1,398,231.25
A 1620.1647-00-7801	B&G/Trans Sal Ex Help/OT - O&M Cust	4,725.00	4,725.00	0.00	0.000%	19,526.58		
A 1620.1647-11-7801	B&G Trans Sal Ex Help/OT -O&M Custodian	7,178.00	7,003.00	175.00	2.499%	5,379.67	9,989.66	8,347.06
A 1620.1647-12-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	7,178.00	7,003.00	175.00	2.499%	11,492.32	12,037.49	10,700.63
A 1620.1647-14-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	7,178.00	7,003.00	175.00	2.499%	3,709.88	11,401.23	6,325.70
A 1620.1647-15-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	7,178.00	7,003.00	175.00	2.499%	12,800.44	10,186.62	4,853.82
A 1620.1647-16-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	7,178.00	7,003.00	175.00	2.499%	2,600.92	8,832.73	6,614.53
A 1620.1647-17-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	7,178.00	7,003.00	175.00	2.499%	4,195.52	10,010.92	5,835.68
A 1620.1647-21-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	13,650.00	13,317.00	333.00	2.501%	20,343.55	11,302.56	7,918.03
A 1620.1647-22-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	16,189.00	15,792.00	397.00	2.514%	9,920.42	19,093.71	14,137.70
A 1620.1647-23-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	13,650.00	13,317.00	333.00	2.501%	46,502.27	41,564.15	14,339.04
A 1620.1647-30-7801	B&G/Trans Sal Ex Help/OT	70,843.00	69,115.00	1,728.00	2.500%	104,679.93	131,816.59	78,708.93

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1620.1648-00-7801	-O&M Custodian B&G/Trans Sal Sub - O&M Custodian	1,000.00	500.00	500.00	100.000%	3,450.00	1,207.50	172.50
A 1620.1648-11-7801	B&G/Trans Sal Sub - O&M Cust	8,192.00	7,992.00	200.00	2.503%	3,638.50	3,524.75	2,587.50
A 1620.1648-12-7801	B&G/Trans Sal Sub - O&M Cust	8,192.00	7,992.00	200.00	2.503%	8,358.75	6,951.75	14,317.50
A 1620.1648-14-7801	B&G/Trans Sal Sub - O&M Cust	8,192.00	7,992.00	200.00	2.503%	1,366.88	12,926.00	2,426.50
A 1620.1648-15-7801	B&G/Trans Sal Sub - O&M Cust	8,192.00	7,992.00	200.00	2.503%	4,912.75	6,054.75	8,021.25
A 1620.1648-16-7801	B&G/Trans Sal Sub - O&M Cust	8,192.00	7,992.00	200.00	2.503%	6,901.00	14,122.01	9,964.75
A 1620.1648-17-7801	B&G/Trans Sal Sub - O&M Cust	8,192.00	7,992.00	200.00	2.503%	3,785.77	2,181.30	10,615.64
A 1620.1648-21-7801	B&G/Trans Sal Sub - O&M Cust	9,532.00	9,299.00	233.00	2.506%	16,876.90	3,358.00	2,242.50
A 1620.1648-22-7801	B&G/Trans Sal Sub - O&M Cust	11,390.00	11,112.00	278.00	2.502%	6,810.25	8,113.25	10,465.00
A 1620.1648-23-7801	B&G/Trans Sal Sub - O&M Cust	9,532.00	9,299.00	233.00	2.506%	25,463.00	9,915.88	16,571.04
A 1620.1648-30-7801	B&G/Trans Sal Sub - O&M Cust	56,965.00	19,368.00	37,597.00	194.119%	72,873.36	70,684.77	30,210.50
A 1620.2040-00-7801	Non-Ed Equip - Op & Maint Custodial	58,000.00	18,000.00	40,000.00	222.222%	18,000.00	17,709.90	9,000.00
A 1620.4010-00-7801	Contract Svcs - Op & Maint Custodial	19,500.00	12,000.00	7,500.00	62.500%	5,044.10	12,134.43	6,770.85
A 1620.4010-01-7801	Contract Svcs - Op & Maint Custodial	500.00	300.00	200.00	66.667%		300.00	225.00
A 1620.4140-00-7801	Travel Reimb - Op & Maint Custodial	2,650.00	2,650.00	0.00	0.000%	285.90	82.22	163.94
A 1620.4650-00-7801	Equip Maint/Repair - Op & Maint Custodial	15,000.00	15,000.00	0.00	0.000%	2,110.43	8,226.25	16,636.34
A 1620.4900-01-7801	BOCES Svcs - Op & Maint Custodial	32,000.00	31,000.00	1,000.00	3.226%	18,705.40	166,854.95	28,185.00
A 1620.5040-00-7801	Non-Educ Supplies - Op & Maint Custodial	15,500.00	14,500.00	1,000.00	6.897%	24,463.53	14,298.71	13,853.40
A 1620.5040-01-7801	Non-Educ Supplies - Op & Maint Custodial	2,500.00	1,600.00	900.00	56.250%	105.00	1,600.00	1,495.38
A 1620.5040-11-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	6,179.24	8,645.70	8,999.13
A 1620.5040-12-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	6,649.17	9,000.00	8,963.90
A 1620.5040-14-7801	Non-Educ Supplies - Op &	9,000.00	9,000.00	0.00	0.000%	7,137.60	7,590.12	9,000.00

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1620.5040-15-7801	Maint Custodial Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	7,002.04	9,000.00	8,976.99
A 1620.5040-16-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	7,266.21	7,722.92	9,000.00
A 1620.5040-17-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	6,741.10	9,000.00	9,000.00
A 1620.5040-21-7801	Non-Educ Supplies - Op & Maint Custodial	15,000.00	15,000.00	0.00	0.000%	12,452.51	11,532.32	15,000.00
A 1620.5040-22-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	9,058.18	6,771.97	9,200.00
A 1620.5040-23-7801	Non-Educ Supplies - Op & Maint Custodial	16,300.00	16,300.00	0.00	0.000%	7,266.47	16,190.50	16,300.00
A 1620.5040-30-7801	Non-Educ Supplies - Op & Maint Custodial	50,000.00	37,000.00	13,000.00	35.135%	35,232.49	33,082.41	39,012.28
A 1620.5600-01-7801	Uniforms - Op & Maint Custodial	21,900.00	20,920.00	980.00	4.685%	20,920.00	20,533.66	35,540.88
7801	Custodial Services ****	5,586,111.54	5,485,265.00	100,846.54	1.838%	4,284,706.85	5,277,123.84	5,003,541.96
A 1621.1610-01-7802	Supervisor Sal - Op & Maint Grounds		43,009.00	(43,009.00)	(100.000%)	34,947.09	46,181.57	43,008.50
A 1621.1640-00-7802	B&G/Trans Sal - Op & Maint Grounds	553,886.00	563,910.00	(10,024.00)	(1.778%)	432,009.97	430,024.04	382,947.31
A 1621.1646-01-7802	B&G/Trans Repl Sub - O&M Grounds			0.00	<N/A>		12,696.00	6,957.50
A 1621.1647-00-7802	B&G/Trans Sal Ex Help/OT -O&M Grounds	30,902.00	30,902.00	0.00	0.000%	25,962.41	50,678.00	24,351.82
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	18,297.00
A 1621.2040-00-7802	Non-Educ Equip - O&M Grounds	76,000.00	69,500.00	6,500.00	9.353%	61,486.12	50,330.35	19,000.00
A 1621.4010-00-7802	Contract Svcs - Op & Maint Grounds	130,000.00	125,000.00	5,000.00	4.000%	111,401.17	124,997.00	134,583.87
A 1621.4010-11-7802	Contract Svcs - Op & Maint Grounds	10,000.00	10,000.00	0.00	0.000%	3,020.00	2,913.70	15,860.00
A 1621.4010-12-7802	Contract Svcs - Op & Maint Grounds	12,000.00	12,000.00	0.00	0.000%	840.00	12,000.00	26,053.35
A 1621.4010-14-7802	Contract Svcs - Op & Maint Grounds	8,000.00	8,000.00	0.00	0.000%	1,140.00	24,250.00	2,168.05
A 1621.4010-15-7802	Contract Svcs - Op & Maint Grounds	10,000.00	10,000.00	0.00	0.000%	3,448.00	4,962.50	15,244.15
A 1621.4010-16-7802	Contract Svcs - Op & Maint Grounds	10,000.00	10,000.00	0.00	0.000%	1,070.00	1,075.00	13,204.80

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL General Fund 2019-2020 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1621.4010-17-7802	Contract Svcs - Op & Maint Grounds	12,000.00	12,000.00	0.00	0.000%	1,215.00	12,000.00	33,866.00
A 1621.4010-21-7802	Contract Svcs - Op & Maint Grounds	15,000.00	15,000.00	0.00	0.000%	640.00	39,158.04	28,090.00
A 1621.4010-22-7802	Contract Svcs - Op & Maint Grounds	5,000.00	5,000.00	0.00	0.000%	720.00	790.00	8,408.62
A 1621.4010-23-7802	Contract Svcs - Op & Maint Grounds	15,000.00	15,000.00	0.00	0.000%	5,875.97	14,685.00	21,904.84
A 1621.4010-30-7802	Contract Svcs - Op & Maint Grounds	80,000.00	80,000.00	0.00	0.000%	70,313.99	53,522.91	132,853.74
A 1621.4650-00-7802	Equip Maint/Repair - Op & Maint Grounds	15,000.00	15,000.00	0.00	0.000%	2,441.99	6,722.32	12,822.22
A 1621.5040-00-7802	Non-Educ Supplies - Op & Maint Grounds	35,000.00	35,000.00	0.00	0.000%	27,310.44	32,813.86	32,923.63
A 1621.5040-11-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,797.96	1,962.18	1,200.00
A 1621.5040-12-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	400.00	2,706.58	2,880.00
A 1621.5040-14-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,000.00	2,955.00	2,901.60
A 1621.5040-15-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,764.93	3,000.00	1,415.30
A 1621.5040-16-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	400.00	2,675.79	818.15
A 1621.5040-17-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	794.00	396.75	2,022.07
A 1621.5040-21-7802	Non-Educ Supplies - Op & Maint Grounds	3,500.00	3,500.00	0.00	0.000%	261.00	956.00	2,081.10
A 1621.5040-22-7802	Non-Educ Supplies - Op & Maint Grounds	1,500.00	1,000.00	500.00	50.000%	763.65	964.81	1,062.80
A 1621.5040-23-7802	Non-Educ Supplies - Op & Maint Grounds	3,500.00	3,500.00	0.00	0.000%	997.72	1,669.51	948.30
A 1621.5040-30-7802	Non-Educ Supplies - Op & Maint Grounds	18,000.00	18,000.00	0.00	0.000%	3,267.48	15,149.79	13,510.91
7802	Grounds Care ****	1,085,413.00	1,126,446.00	(41,033.00)	(3.643%)	808,720.39	970,643.70	1,001,385.63
A 1621.1610-01-7803	Supervisor Sal - Op & Maint Plant	118,750.00	115,509.00	3,241.00	2.806%	93,504.81	137,740.85	106,410.00
A 1621.1620-01-7803	Clerical Sal - Op & Maint Plant	50,679.00	50,680.00	(1.00)	(0.002%)	40,933.09	44,722.06	46,137.00
A 1621.1627-01-7803	Cler Sal Ex Help/ OT - O&M Plant	250.00	250.00	0.00	0.000%		114.98	569.94
A 1621.1640-00-7803	B&G/Trans Sal - Op &	1,254,070.00	1,141,762.00	112,308.00	9.836%	906,517.24	1,009,366.93	989,663.20

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL General Fund 2019-2020 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1621.1647-00-7803	Maint Plant B&G/Trans Sal Ex Help/OT -O&M Plant	40,000.00	25,840.00	14,160.00	54.799%	57,241.67	37,331.14	15,984.79
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	2,316.50
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	59,000.00	50,000.00	9,000.00	18.000%	50,489.00	33,953.99	
A 1621.4010-00-7803	Contract Svcs - Op & Maint Plant	150,000.00	125,000.00	25,000.00	20.000%	72,042.10	442,773.04	321,508.42
A 1621.4010-01-7803	Contract Svcs - Op & Maint Plant	6,000.00	5,000.00	1,000.00	20.000%	3,650.00	6,783.00	4,348.45
A 1621.4010-11-7803	Contract Svcs - Op & Maint Plant	50,000.00	43,000.00	7,000.00	16.279%	9,347.63	50,150.16	28,988.06
A 1621.4010-12-7803	Contract Svcs - Op & Maint Plant	58,000.00	58,000.00	0.00	0.000%	22,099.63	42,582.85	59,791.70
A 1621.4010-14-7803	Contract Svcs - Op & Maint Plant	62,000.00	62,000.00	0.00	0.000%	16,281.42	33,766.61	47,101.40
A 1621.4010-15-7803	Contract Svcs - Op & Maint Plant	50,000.00	50,000.00	0.00	0.000%	15,143.10	25,601.01	51,746.87
A 1621.4010-16-7803	Contract Svcs - Op & Maint Plant	50,000.00	50,000.00	0.00	0.000%	71,290.21	15,318.68	50,000.00
A 1621.4010-17-7803	Contract Svcs - Op & Maint Plant	50,000.00	69,000.00	(19,000.00)	(27.536%)	12,639.63	21,590.01	52,837.46
A 1621.4010-21-7803	Contract Svcs - Op & Maint Plant	50,000.00	50,000.00	0.00	0.000%	27,213.34	30,884.90	59,499.04
A 1621.4010-22-7803	Contract Svcs - Op & Maint Plant	80,000.00	50,000.00	30,000.00	60.000%	18,631.56	31,050.16	44,707.29
A 1621.4010-23-7803	Contract Svcs - Op & Maint Plant	94,000.00	94,000.00	0.00	0.000%	74,425.20	118,222.16	75,463.10
A 1621.4010-30-7803	Contract Svcs - Op & Maint Plant	110,000.00	110,000.00	0.00	0.000%	125,113.87	151,753.38	210,772.31
A 1621.4050-01-7803	Conference Exp - Op & Maint Plant	2,500.00	2,500.00	0.00	0.000%	1,448.28	250.00	165.00
A 1621.4470-00-7803	Consultant - Op & Maint Plant	50,000.00	28,000.00	22,000.00	78.571%	3,770.00	39,169.44	44,946.00
A 1621.4650-00-7803	Equip Maint/Repair - Op & Maint Plant	20,000.00	18,000.00	2,000.00	11.111%	20,524.80	19,788.98	8,300.88
A 1621.5040-00-7803	Non-Educ Supplies - Op & Maint Plant	70,000.00	70,000.00	0.00	0.000%	41,111.81	66,414.43	93,933.51
A 1621.5040-01-7803	Non-Educ Supplies - Op & Maint Plant	5,000.00	2,500.00	2,500.00	100.000%		1,123.95	2,500.00
A 1621.5040-11-7803	Non-Educ Supplies - Op &	4,500.00	4,500.00	0.00	0.000%	2,123.21	4,500.00	4,427.73

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1621.5040-12-7803	Maint Plant Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,417.08	3,785.23	4,500.00
A 1621.5040-14-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	2,960.85	3,809.43	4,500.00
A 1621.5040-15-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	6,207.94	1,792.11	4,500.00
A 1621.5040-16-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	2,499.25	4,304.77	4,500.00
A 1621.5040-17-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,352.89	4,387.43	4,500.00
A 1621.5040-21-7803	Non-Educ Supplies - Op & Maint Plant	13,000.00	13,000.00	0.00	0.000%	12,169.74	8,555.84	13,112.56
A 1621.5040-22-7803	Non-Educ Supplies - Op & Maint Plant	15,000.00	13,000.00	2,000.00	15.385%	11,026.06	14,877.27	12,423.87
A 1621.5040-23-7803	Non-Educ Supplies - Op & Maint Plant	15,000.00	13,000.00	2,000.00	15.385%	12,217.51	18,644.82	14,469.64
A 1621.5040-30-7803	Non-Educ Supplies - Op & Maint Plant	62,000.00	62,000.00	0.00	0.000%	59,586.74	50,774.26	66,369.22
A 1621.5600-01-7803	Uniforms - Op & Maint Plant	18,000.00	15,690.00	2,310.00	14.723%	12,471.74	12,328.29	12,094.58
7803	Maintenance of Plant ****	2,632,599.00	2,417,081.00	215,518.00	8.916%	1,813,451.40	2,489,231.11	2,463,088.52
A 1620.4170-11-7804	Elec - Op & Maint Utilities	55,000.00	55,000.00	0.00	0.000%	31,704.71	53,569.76	63,613.87
A 1620.4170-12-7804	Elec - Op & Maint Utilities	54,500.00	54,500.00	0.00	0.000%	34,158.62	47,169.76	50,608.47
A 1620.4170-14-7804	Elec - Op & Maint Utilities	50,000.00	50,000.00	0.00	0.000%	33,488.47	39,307.39	44,793.98
A 1620.4170-15-7804	Elec - Op & Maint Utilities	40,000.00	40,000.00	0.00	0.000%	27,412.17	30,091.92	45,172.07
A 1620.4170-16-7804	Elec - Op & Maint Utilities	46,000.00	46,000.00	0.00	0.000%	35,296.54	35,438.26	53,520.72
A 1620.4170-17-7804	Elec - Op & Maint Utilities	48,000.00	48,000.00	0.00	0.000%	33,813.49	41,622.02	48,727.61
A 1620.4170-21-7804	Elec - Op & Maint Utilities	87,000.00	87,000.00	0.00	0.000%	62,375.02	81,544.40	76,748.58
A 1620.4170-22-7804	Elec - Op & Maint Utilities	100,000.00	86,000.00	14,000.00	16.279%	73,991.86	99,243.08	95,242.80
A 1620.4170-23-7804	Elec - Op & Maint Utilities	170,000.00	165,000.00	5,000.00	3.030%	119,112.24	154,885.25	166,445.74
A 1620.4170-30-7804	Elec - Op & Maint Utilities	465,000.00	440,000.00	25,000.00	5.682%	276,146.86	389,716.36	408,009.10
A 1620.4171-11-7804	Gas - Op & Maint Utilities	35,000.00	29,000.00	6,000.00	20.690%	29,399.55	34,395.97	28,560.25
A 1620.4171-12-7804	Gas - Op & Maint Utilities	30,000.00	3,200.00	26,800.00	837.500%	2,091.71	2,776.74	2,738.67
A 1620.4171-14-7804	Gas - Op & Maint - Utilities	30,000.00	30,000.00	0.00	0.000%	23,924.10	18,898.93	
A 1620.4171-15-7804	Gas - Op & Maint Utilities	30,000.00	5,200.00	24,800.00	476.923%	2,392.97	3,514.92	3,051.99
A 1620.4171-16-7804	Gas - Op & Maint Utilities	30,000.00	3,500.00	26,500.00	757.143%	2,843.62	3,972.78	3,219.04

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1620.4171-17-7804	Gas - Op & Maint Utilities	28,000.00	28,000.00	0.00	0.000%	22,813.44	27,917.95	15,942.13
A 1620.4171-21-7804	Gas - Op & Maint Utilities	50,000.00	40,000.00	10,000.00	25.000%	32,717.55	44,865.81	37,476.60
A 1620.4171-22-7804	Gas - Op & Maint Utilities	55,000.00	55,000.00	0.00	0.000%	45,532.72	48,045.16	26,236.77
A 1620.4171-23-7804	Gas - Op & Maint Utilities	70,000.00	70,000.00	0.00	0.000%	49,566.37	59,691.71	45,258.93
A 1620.4171-30-7804	Gas - Op & Maint Utilities	175,000.00	160,000.00	15,000.00	9.375%	127,517.42	173,716.76	114,721.82
A 1620.4180-11-7804	Fuel Oil - Op & Maint Utilities	10,000.00	10,000.00	0.00	0.000%	10,433.97		
A 1620.4180-12-7804	Fuel Oil - Op & Maint Utilities	5,000.00	40,000.00	(35,000.00)	(87.500%)	23,880.56	32,787.63	24,731.53
A 1620.4180-14-7804	Fuel Oil - Op & Maint Utilities	12,000.00	10,000.00	2,000.00	20.000%		10,822.28	35,137.31
A 1620.4180-15-7804	Fuel Oil - Op & Maint Utilities	5,000.00	35,000.00	(30,000.00)	(85.714%)	90,964.75	58,000.61	31,790.08
A 1620.4180-16-7804	Fuel Oil - Op & Maint Utilities	5,000.00	25,000.00	(20,000.00)	(80.000%)	30,345.53	55,271.29	31,902.34
A 1620.4180-17-7804	Fuel Oil - Op & Maint Utilities	10,000.00	10,000.00	0.00	0.000%			7,035.96
A 1620.4180-21-7804	Fuel Oil - Op & Maint Utilities	20,000.00	20,000.00	0.00	0.000%	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%			33,982.16
A 1620.4180-23-7804	Fuel Oil - Op & Maint Utilities	20,000.00	20,000.00	0.00	0.000%		8,891.60	
A 1620.4180-30-7804	Fuel Oil - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	12,469.02		8,127.61
A 1620.4190-11-7804	Water - Op & Maint Utilities	2,500.00	2,500.00	0.00	0.000%	993.10	1,361.02	1,130.17
A 1620.4190-12-7804	Water - Op & Maint Utilities	3,000.00	3,000.00	0.00	0.000%	1,226.83	2,308.47	2,369.73
A 1620.4190-14-7804	Water - Op & Maint Utilities	1,200.00	1,200.00	0.00	0.000%	593.84	772.15	902.98
A 1620.4190-15-7804	Water - Op & Maint Utilities	3,500.00	3,500.00	0.00	0.000%	2,541.78	2,432.79	2,921.88
A 1620.4190-16-7804	Water - Op & Maint Utilities	1,500.00	1,000.00	500.00	50.000%	852.99	1,417.49	1,010.16
A 1620.4190-17-7804	Water - Op & Maint Utilities	1,000.00	1,000.00	0.00	0.000%	622.45	698.72	989.42
A 1620.4190-21-7804	Water - Op & Maint Utilities	4,000.00	3,000.00	1,000.00	33.333%	2,603.10	3,624.40	2,685.47
A 1620.4190-22-7804	Water - Op & Maint Utilities	3,200.00	3,200.00	0.00	0.000%	2,616.86	2,555.87	2,575.50
A 1620.4190-23-7804	Water - Op & Maint Utilities	4,500.00	4,500.00	0.00	0.000%	2,677.01	4,188.04	5,684.15
A 1620.4190-30-7804	Water - Op & Maint Utilities	6,000.00	6,000.00	0.00	0.000%	1,443.81	1,694.69	2,374.34
7804	Utilities ****	1,810,900.00	1,739,300.00	71,600.00	4.117%	1,258,875.49	1,587,582.47	1,525,439.93
A 1620.1637-11-7805	Greeters - DAS	23,880.00	23,412.00	468.00	1.999%	17,201.77	22,945.40	22,494.30

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL General Fund 2019-2020 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1620.1637-12-7805	Greeters - FAS	23,880.00	23,412.00	468.00	1.999%	17,201.77	22,945.40	22,494.30
A 1620.1637-14-7805	Greeters - NAS	23,880.00	23,412.00	468.00	1.999%	17,201.70	22,945.40	21,379.80
A 1620.1637-15-7805	Greeters - OAS	23,880.00	23,412.00	468.00	1.999%	17,201.77	22,977.90	22,494.30
A 1620.1637-16-7805	Greeters - PRS	23,880.00	23,412.00	468.00	1.999%	17,201.77	22,945.40	22,494.30
A 1620.1637-17-7805	Greeters - BAS	23,880.00	23,412.00	468.00	1.999%	17,201.77	22,933.57	22,482.74
A 1620.1637-21-7805	Greeters - ENMS	23,880.00	23,412.00	468.00	1.999%	12,780.65	22,649.70	21,450.74
A 1620.1637-22-7805	Greeters - WJB	23,880.00	23,412.00	468.00	1.999%	6,823.62	22,945.40	22,494.30
A 1620.1637-23-7805	Greeters - NMS	23,880.00	23,412.00	468.00	1.999%	17,201.77	22,945.40	27,603.45
A 1620.1637-30-7805	Greeters - NHS	23,880.00		23,880.00	<N/A>	17,201.77		
A 1620.1638-11-7805	Greeters Subs - DAS	600.00	600.00	0.00	0.000%	162.00		230.00
A 1620.1638-12-7805	Greeters Subs - FAS	600.00	600.00	0.00	0.000%			40.00
A 1620.1638-14-7805	Greeters Subs - NAS	600.00	600.00	0.00	0.000%		20.51	301.46
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%			115.00
A 1620.1638-17-7805	Greeters Subs - BAS	600.00	600.00	0.00	0.000%			
A 1620.1638-21-7805	Greeters Subs - ENMS	600.00	600.00	0.00	0.000%			
A 1620.1638-22-7805	Greeters Subs - WJB	600.00	600.00	0.00	0.000%	2,732.00	2,923.00	2,780.00
A 1620.1638-23-7805	Greeters Subs - NMS	600.00	600.00	0.00	0.000%	30.00	304.75	350.00
A 1620.1638-30-7805	Greeters Subs - NHS	600.00		600.00	<N/A>			
A 1620.1640-00-7805	B&G/Trans Sal - Op & Maint Security	319,133.00	618,234.00	(299,101.00)	(48.380%)	121,184.91	113,183.24	131,240.40
A 1620.1640-11-7805	B&G/Trans Sal - O&M Security	71,694.00	35,144.00	36,550.00	104.001%	51,264.20	34,454.40	23,141.28
A 1620.1640-12-7805	B&G/Trans Sal - O&M Security	71,694.00	35,144.00	36,550.00	104.001%	28,939.89	34,454.40	33,773.60
A 1620.1640-14-7805	B&G /Trans Sal - O&M Security	71,694.00	35,144.00	36,550.00	104.001%	24,102.79	28,122.24	22,439.20
A 1620.1640-15-7805	B&G/Trans Sal - O&M Security	71,694.00	35,144.00	36,550.00	104.001%	51,264.20	34,454.40	33,773.60
A 1620.1640-16-7805	B&G/Trans Sal - O&M Security	71,694.00	35,144.00	36,550.00	104.001%	51,264.20	34,454.40	33,773.60
A 1620.1640-17-7805	B&G Trans Sal - O&M Security	71,694.00	35,144.00	36,550.00	104.001%	48,205.58		33,043.36
A 1620.1640-21-7805	B&G/Trans Sal - O&M Security	107,541.00	70,288.00	37,253.00	53.001%	74,145.77	68,908.80	56,367.20
A 1620.1640-23-7805	B&G/Trans Sal - O&M Security	107,541.00	70,288.00	37,253.00	53.001%	44,882.31	49,435.84	55,819.52
A 1620.1640-30-7805	B&G/Trans Sal - Op &	394,317.00	373,405.00	20,912.00	5.600%	299,140.47	264,286.96	262,130.72

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL General Fund 2019-2020 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1620.1647-00-7805	Maint Security B&G/Trans Sal Ex Help/OT - O&M Security	115,000.00	61,200.00	53,800.00	87.908%	129,923.13	89,908.28	87,049.32
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	2,681.35
A 1620.1648-00-7805	B&G/Trans Sal Sub - O&M Security	95,000.00	67,500.00	27,500.00	40.741%	79,286.00	191,844.24	126,007.16
A 1620.2040-00-7805	Non-Educ Equip - Op & Maint Security	205,249.00	295,880.00	(90,631.00)	(30.631%)	275,172.02	201,216.48	84,837.89
A 1620.4010-00-7805	Contract Svcs - Op & Maint Security	254,277.00	213,860.00	40,417.00	18.899%	207,336.76	188,572.97	116,205.56
A 1620.4050-00-7805	Conference Exp - Op & Maint Security	750.00	750.00	0.00	0.000%	260.00		
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	7,350.00	7,350.00	0.00	0.000%	5,805.25	8,924.27	6,055.39
A 1620.4900-00-7805	BOCES Svcs - Op & Maint Security - Consultant			0.00	<N/A>			
A 1620.5040-00-7805	Non-Educ Supplies - Op & Maint Security	21,625.00	16,625.00	5,000.00	30.075%	23,622.18	20,199.42	14,103.37
A 1620.5600-00-7805	Uniforms - Op & Maint Security	10,000.00	10,000.00	0.00	0.000%	13,735.73	17,153.84	545.59
A 1620.5810-00-7805	Gasoline-Vehicles - Op & Maint Security	850.00	850.00	0.00	0.000%	12.00		
7805	Security ****	2,316,347.00	2,235,952.00	80,395.00	3.596%	1,689,689.75	1,589,932.75	1,332,192.80
A 1621.4010-00-7806	Contract Svcs - Op & Maint Vandalism	18,000.00	18,000.00	0.00	0.000%	7,191.75	12,467.36	18,868.00
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%	7,191.85	12,733.96	18,868.00
A 2110.4010-00-7807	Contract Svcs - Op & Maint Tele Comm	101,560.00	101,560.00	0.00	0.000%	98,384.20	189,130.87	306,456.60
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele Comm	6,000.00	6,000.00	0.00	0.000%	3,983.53	3,624.91	4,988.67
A 1620.4900-00-7807	BOCES Svcs - Op & Maint Tele Comm	297,000.00	285,684.00	11,316.00	3.961%	141,565.58	215,226.91	235,618.71
A 1680.4900-00-7807	BOCES Svcs - Telephone Communications	11,916.00	12,334.00	(418.00)	(3.389%)	10,784.01	11,513.23	11,513.23

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL General Fund 2019-2020 (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
7807	Telephone Communications	****	416,476.00	405,578.00	10,898.00	2.687%	254,717.32	419,495.92	558,577.21
A 1670.1640-00-7808	B&G/Trans Sal - Op & Maint Tele Comm		74,562.00	73,100.00	1,462.00	2.000%	59,042.34	71,491.00	69,918.00
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%	594.94	863.60	2,534.89
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%	1,506.89	1,331.04	1,630.19
A 1670.4130-00-7808	Postage - Op & Maint Tele Comm		115,000.00	115,000.00	0.00	0.000%	49,739.00	105,000.00	101,000.00
A 1670.4650-00-7808	Equip Maint/Repair - Op & Maint Tele Comm		2,000.00	2,000.00	0.00	0.000%		389.86	
A 1670.5040-00-7808	Non-Educ Supplies - Op & Maint Tele Comm		1,200.00	1,200.00	0.00	0.000%	755.54	915.04	800.00
7808	Mailroom	****	197,262.00	195,800.00	1,462.00	0.747%	111,638.71	180,053.14	175,883.08
A 1660.1610-02-7809	Supervisor Sal - Op & Maint Warehouse		75,000.00	74,704.00	296.00	0.396%	60,577.02	75,016.37	74,704.00
A 1660.1640-02-7809	B&G/Trans Sal - Op & Maint Warehouse		79,889.00	78,323.00	1,566.00	1.999%	63,260.82	76,599.00	74,914.00
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	480.56
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%			276.60
A 1660.4650-02-7809	Equip/Maint/Repair - Op & Maint Warehouse		5,000.00	2,000.00	3,000.00	150.000%		1,965.00	439.47
A 1660.5040-02-7809	Non-Educ Supplies - Op & Maint Warehouse		1,500.00	1,500.00	0.00	0.000%	1,024.48	1,496.24	1,685.31
7809	Warehouse	****	162,689.00	157,827.00	4,862.00	3.081%	125,916.80	156,094.12	152,499.94
A 5510.1610-01-7900	Supervisor Sal - Transportation		97,781.00	95,864.00	1,917.00	2.000%	78,977.01	95,864.00	93,984.00
A 5510.1617-01-7900	Supervisor Sal OT - Transportation		500.00	500.00	0.00	0.000%			
A 5510.1620-01-7900	Clerical Sal - Transportation		106,324.00	106,328.00	(4.00)	(0.004%)	77,366.97	104,466.15	90,158.93
A 5510.1627-01-7900	Cler Sal Ex Help/OT - Transportation		4,500.00	4,000.00	500.00	12.500%	3,397.77	4,452.23	4,596.71

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL General Fund 2019-2020 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 5510.1630-00-7900	Teacher Aide Sal - Transportation	33,580.00	33,580.00	0.00	0.000%	11,245.58	28,330.83	26,154.36
A 5510.1640-00-7900	B&G/Trans Sal - Transportation	554,887.46	538,743.00	16,144.46	2.997%	404,969.82	508,930.98	453,038.92
A 1620.1647-00-7900	B&G/Trans Sal Ex Help/OT -Trans	26,472.00	26,472.00	0.00	0.000%	81,253.43	107,309.93	98,392.70
A 5510.1647-00-7900	B&G/Trans Sal Ex Help/OT -Trans	110,000.00	110,000.00	0.00	0.000%	83,699.13	88,408.90	95,616.54
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%			
A 5510.2040-00-7900	Non-Educ Equip - Transportation	13,825.00	13,469.00	356.00	2.643%	6,292.62	9,933.81	12,749.22
A 5510.2100-00-7900	Bus Purchase - Transportation	120,000.00	120,000.00	0.00	0.000%	109,750.81	109,545.35	109,713.00
A 5510.4010-00-7900	Contract Svcs - Transportation	23,200.00	20,500.00	2,700.00	13.171%	7,311.22	14,708.21	8,489.72
A 5510.4010-01-7900	Contract Svcs - Transportation	6,550.00	6,250.00	300.00	4.800%	2,146.04	2,855.02	2,757.02
A 5510.4050-01-7900	Conference Exp - Transportation	2,500.00	1,500.00	1,000.00	66.667%	2,327.96	1,837.74	1,556.62
A 5540.4640-00-7900	Contr Trans-In Distr - Transportation	2,382,026.00	2,335,320.00	46,706.00	2.000%	1,590,386.49	2,306,247.83	2,492,003.61
A 5540.4641-40-7900	Contr Trans-Out Distr - Transportation	1,150,000.00	1,075,360.00	74,640.00	6.941%	748,345.88	963,656.44	1,051,907.77
A 5540.4642-00-7900	Contr Trans-Special - Transportation	3,400,000.00	3,423,622.00	(23,622.00)	(0.690%)	2,339,746.86	3,151,253.05	2,615,593.16
A 5510.4650-00-7900	Equip Maint/Repair - Transportation	85,000.00	97,000.00	(12,000.00)	(12.371%)	54,356.38	68,058.77	86,213.52
A 5510.4650-01-7900	Equip Maint/Repair - Transportation	550.00	550.00	0.00	0.000%	498.00	498.00	498.00
A 5510.4900-00-7900	BOCES Svcs - Transportation	5,050.00	4,900.00	150.00	3.061%	361.50	2,583.50	10,259.60
A 5510.5040-00-7900	Non-Educ Supplies - Transportation	2,700.00	2,762.00	(62.00)	(2.245%)	1,240.87	1,941.74	2,069.97
A 5510.5040-01-7900	Non-Educ Supplies - Transportation	2,025.00	2,025.00	0.00	0.000%	1,961.41	1,970.26	1,941.99
A 5510.5700-00-7900	Auto/Bus Parts - Transportation	55,000.00	55,000.00	0.00	0.000%	26,240.38	41,534.92	42,380.65
A 5510.5710-00-7900	Gasoline-Buses - Transportation	270,000.00	270,000.00	0.00	0.000%	138,704.77	156,109.01	123,924.31
A 5510.5720-00-7900	Oil/Lubricants-Buses - Transportation	2,300.00	2,800.00	(500.00)	(17.857%)	419.95	1,058.00	252.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL General Fund 2019-2020 (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 5510.5730-00-7900	Tires-Buses - Transportation		12,500.00	12,500.00	0.00	0.000%	6,766.60	12,624.36	8,621.74
7900	Transportation	****	8,471,270.46	8,363,045.00	108,225.46	1.294%	5,777,767.45	7,784,179.03	7,432,874.06
A 1981.4900-00-8001	BOCES Svcs - BOCES Administration		465,715.00	457,033.00	8,682.00	1.900%	304,688.66	448,107.00	441,036.64
8001	Administrative & Capital Charges	****	465,715.00	457,033.00	8,682.00	1.900%	304,688.66	448,107.00	441,036.64
A 1325.4110-00-8100	Administrative - Debt Service		80,000.00	80,000.00	0.00	0.000%	59,190.00	23,090.00	56,530.00
A 9711.6100-00-8100	Principal - Construction - Debt Serv		2,050,000.00	1,995,000.00	55,000.00	2.757%	1,995,000.00	1,935,000.00	1,885,000.00
A 9785.6300-00-8100	EPC Lease Purchase - Principal		583,970.00	565,722.00	18,248.00	3.226%	565,721.80	390,996.41	
A 9711.7100-00-8100	Interest - Construction - Debt Serv		332,300.00	394,650.00	(62,350.00)	(15.799%)	394,650.00	452,925.00	509,700.00
A 9730.7100-00-8100	BAN Interest - Debt Service		771,459.00		771,459.00	<N/A>			
A 9760.7300-00-8100	Tan Interest - Debt Service		860,082.00	560,000.00	300,082.00	53.586%		525,416.64	357,791.64
A 9785.7300-00-8100	EPC Lease Purchase - Interest		363,651.00	381,900.00	(18,249.00)	(4.778%)	381,899.35	556,624.73	
8100	Debt Service	****	5,041,462.00	3,977,272.00	1,064,190.00	26.757%	3,396,461.15	3,884,052.78	2,809,021.64
A 9950.9002-00-8300	Capital Fund - Interfund Transfer		616,750.00	925,000.00	(308,250.00)	(33.324%)	925,000.00	2,367,000.00	3,689,500.00
A 9901.9005-00-8300	School Lunch - Interfund Transfer		200,000.00	200,000.00	0.00	0.000%	100,000.00	119,588.00	200,000.00
A 9901.9500-00-8300	Special Aid Fund - Interfund Transfer		645,000.00	645,000.00	0.00	0.000%		614,325.59	627,088.52
8300	Interfund Transfers	****	1,461,750.00	1,770,000.00	(308,250.00)	(17.415%)	1,025,000.00	3,100,913.59	4,516,588.52
Grand Totals:			171,077,668.00	166,810,381.00	4,267,287.00	2.558%	114,475,416.34	162,014,556.74	158,512,729.11