NORTHPORT- E NORTHPORT UFSD

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

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
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
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
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
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
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
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
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
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
0802	After School Language Program	****	18,623.00	18,623.00	0.00	0.000%	299.83	7,500.20	7,771.35
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
1000	AIS/Compensatory Learning	****	82,059.00	82,003.00	56.00	0.068%	6,876.86	44,937.09	379,481.96
1001	Elementary Summer School	****	109,951.00	105,150.00	4,801.00	4.566%	96,372.08	100,612.57	97,732.46
1100	Investigate Program	****	223,016.00	217,626.00	5,390.00	2.477%	162,396.77	217,636.00	211,801.73
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
1300	Library/Media	****	920,245.00	919,715.00	530.00	0.058%	634,869.94	986,876.64	954,695.69

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
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
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
1501	Boys Athletics	****	899,487.00	880,362.00	19,125.00	2.172%	617,426.42	885,246.74	879,687.82
1502	Girls Athletics	****	809,153.00	794,491.00	14,662.00	1.845%	493,078.72	677,330.62	714,412.21
1503	Boys Intramurals	****	59,395.00	59,193.00	202.00	0.341%	30,576.84	59,208.32	56,716.45
1504	Girls Intramurals	****	59,395.00	59,193.00	202.00	0.341%	28,475.64	50,803.52	56,711.40
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
1600	Health Education	****	807,006.30	787,254.00	19,752.30	2.509%	558,150.63	799,430.60	781,073.50
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
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
1900	Business Education	****	483,072.00	476,068.00	7,004.00	1.471%	329,752.64	476,105.68	451,924.30
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
2002	Art and Music Festival	****	15,270.00	15,270.00	0.00	0.000%	1,220.60	13,910.14	14,226.62
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
2102	Summer Music Program	****	187,205.00	186,030.00	1,175.00	0.632%	178,663.09	175,356.19	168,501.70
2103	Summer Music Clinic	****	58,620.00	57,620.00	1,000.00	1.736%	56,250.25	56,315.78	53,446.04
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

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
2301	E-Team	****	4,960.00	4,360.00	600.00	13.761%	4,309.29	4,156.57	4,157.19
2302	Commons Program	****	14,250.00	14,250.00	0.00	0.000%	5,654.85	13,085.47	3,204.51
2304	Vocational Education	****	506,689.00	489,555.00	17,134.00	3.500%	289,200.00	484,825.00	464,000.00
2305	Cultural Arts	****	163,882.00	158,340.00	5,542.00	3.500%	26,892.00	65,975.00	118,755.00
2400	Academic Summer School	****	119,607.00	116,288.00	3,319.00	2.854%	103,113.33	83,043.00	73,550.00
2601	Continuing Education	****	194,531.19	195,683.00	(1,151.81)	(0.589%)	86,842.76	139,640.26	178,607.15
2602	Recreation	****	270,207.79	252,709.00	17,498.79	6.924%	218,982.40	246,951.08	235,337.43
2603	Drivers Education	****	154,750.00	154,750.00	0.00	0.000%	106,219.17	147,879.22	129,716.57
2604	Public Information	****	113,389.00	117,499.00	(4,110.00)	(3.498%)	62,924.44	110,464.99	134,023.62
2605	Community Support	****	32,000.00	32,000.00	0.00	0.000%	32,000.00	32,000.00	32,000.00
2700	Staff Development	****	17,271.00	17,271.00	0.00	0.000%	12,521.48	13,241.15	13,759.27
2701	UTN - PDC	****	36,693.00	36,693.00	0.00	0.000%	23,425.89	23,398.05	19,531.14
2702	NASA - PDC	****	25,000.00	25,000.00	0.00	0.000%	14,878.81	8,647.64	18,592.45
2703	Professional Achievement	****	2,500.00	2,500.00	0.00	0.000%	0.00	2,000.00	2,500.00
2704	Inservice	****	7,435.00	6,118.00	1,317.00	21.527%	13,375.78	16,005.61	14,785.55
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

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
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
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
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
2805	Teaching and Learning	****	933,711.00	856,890.00	76,821.00	8.965%	620,228.31	713,431.31	0.00
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
2902	MS Instructional Support	****	399,364.00	396,585.00	2,779.00	0.701%	348,361.48	421,860.06	458,949.97
2903	HS Instructional Support	****	230,859.11	267,891.00	(37,031.89)	(13.823%)	159,220.72	234,746.92	261,021.89
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
3001	Non-Public Textbooks	****	135,305.00	135,305.00	0.00	0.000%	5,850.00	124,594.41	129,252.49
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
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
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
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
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
3201	Elementary Counseling	****	682,777.00	666,123.00	16,654.00	2.500%	446,431.15	646,719.77	649,651.00

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
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
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
3204	Social Work Services	****	412,712.00	423,601.00	(10,889.00)	(2.571%)	276,042.31	419,840.61	420,383.44
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
3206	Medical Services	****	77,563.00	72,563.00	5,000.00	6.891%	56,689.57	114,105.43	61,278.00
3207	Attendance/Census	****	124,213.00	124,213.00	0.00	0.000%	92,171.25	116,164.14	116,219.49
3208	Home Instruction	****	237,900.00	242,900.00	(5,000.00)	(2.058%)	142,398.32	132,639.94	146,455.10
3209	Student Assistance Program	****	204,744.00	199,897.00	4,847.00	2.425%	134,539.39	203,897.00	201,125.01
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
3211	SAFE Schools	****	7,000.00	7,000.00	0.00	0.000%	5,869.70	2,925.97	5,548.51
3300	Pupil Services Management	****	314,576.00	297,476.00	17,100.00	5.748%	227,041.34	244,801.67	237,846.63
3301	Student Evaluation	****	34,000.00	27,000.00	7,000.00	25.926%	42,333.65	38,586.55	36,265.77
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
7000	Legislative	****	1,099,111.00	901,907.00	197,204.00	21.865%	957,249.03	1,153,067.56	833,265.11
7100	Central Administration	****	307,107.36	241,867.00	65,240.36	26.974%	199,819.39	319,822.78	341,789.57
7200	Human Resources	****	672,910.00	671,836.00	1,074.00	0.160%	515,998.86	651,423.10	665,834.98

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
7300	Business Administration	****	259,680.00	266,232.00	(6,552.00)	(2.461%)	208,309.73	261,939.42	267,778.84
7301	Accounting	****	523,495.20	523,911.00	(415.80)	(0.079%)	356,201.88	524,696.43	499,008.68
7500	Central Duplicating	****	264,372.00	264,372.00	0.00	0.000%	121,176.14	223,331.41	221,697.93
7600	Purchasing	****	192,728.00	190,568.00	2,160.00	1.133%	150,146.75	183,713.51	170,827.56
7700	Insurance	****	816,361.00	799,982.00	16,379.00	2.047%	703,119.20	701,134.50	688,480.47
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
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
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
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
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
7806	Vandalism Repair	****	18,800.00	18,800.00	0.00	0.000%	7,191.85	12,733.96	18,868.00
7807	Telephone Communications	****	416,476.00	405,578.00	10,898.00	2.687%	254,717.32	419,495.92	558,577.21
7808	Mailroom	****	197,262.00	195,800.00	1,462.00	0.747%	111,638.71	180,053.14	175,883.08
7809	Warehouse	****	162,689.00	157,827.00	4,862.00	3.081%	125,916.80	156,094.12	152,499.94
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
8001	Administrative & Capital Charges	****	465,715.00	457,033.00	8,682.00	1.900%	304,688.66	448,107.00	441,036.64

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
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
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