

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2019-20 (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1040.1620-00-7000	Clerical Sal - Legislative		44,471.00	43,599.00	872.00	2.000%	27,167.14	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 1040.1650-00-7000	Non-Instruct Sal - Legislative		98,492.00	98,492.00	0.00	0.000%	68,186.70	80,492.00	78,414.00
A 1040.1657-00-7000	Non-Instruct Sal Ex Help/OT - Legislat		7,350.00	7,350.00	0.00	0.000%	3,936.95	7,297.33	8,385.56
1040	DISTRICT CLERK	*	151,098.00	150,226.00	872.00	0.580%	99,290.79	131,388.33	129,272.56
10		**	151,098.00	150,226.00	872.00	0.580%	99,290.79	131,388.33	129,272.56
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 1240.1000-01-7100	Administrator Sal - Central Admin		232,780.36	228,440.00	4,340.36	1.900%	164,478.78	228,440.00	224,180.00
A 1240.1620-01-7100	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%			
1240	CHIEF SCHOOL ADMINISTRATOR	*	246,842.36	242,502.00	4,340.36	1.790%	174,478.78	326,481.00	320,046.00
12		**	246,842.36	242,502.00	4,340.36	1.790%	174,478.78	326,481.00	320,046.00
A 1310.1620-01-7301	Clerical Sal - Accounting		414,760.20	414,761.00	(0.80)	0.000%	287,141.58	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%	2,607.49	3,242.98	10,156.78
A 1310.1628-01-7301	Clerical Sal Sub - Accounting				0.00	<N/A>			2,038.38
1310	ACCOUNTING	*	424,960.20	424,961.00	(0.80)	0.000%	289,749.07	418,003.18	410,032.24
A 1311.1000-01-7300	Administrator Sal - Business Admin		180,793.00	187,345.00	(6,552.00)	(3.497%)	126,101.36	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%	48,180.42	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		
1311	BUSINESS ADMINISTRATION	*	250,720.00	257,272.00	(6,552.00)	(2.547%)	174,367.82	256,939.00	246,798.00
A 1320.1627-00-7000	Non-Inst Auditor Sal -		31,324.00	30,710.00	614.00	1.999%	21,522.42	30,957.20	28,816.64

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	Legislative								
1320	AUDITING	*	31,324.00	30,710.00	614.00	1.999%	21,522.42	30,957.20	28,816.64
A 1325.1650-00-7000	Non-Instruct Sal - Legislative		90,953.00	89,170.00	1,783.00	2.000%	62,967.42	89,170.00	86,868.00
A 1325.1657-00-7000	Non-Instr Sal Ex Help/OT - Legislative		4,500.00	4,500.00	0.00	0.000%	4,719.22	6,343.93	4,925.71
1325	TREASURER	*	95,453.00	93,670.00	1,783.00	1.903%	67,686.64	95,513.93	91,793.71
A 1345.1610-01-7600	Supervisor Sal - Purchasing		71,899.00	70,489.00	1,410.00	2.000%	49,776.30	70,489.00	69,107.00
A 1345.1620-01-7600	Clerical Sal - Purchasing		92,379.00	92,379.00	0.00	0.000%	63,954.72	92,379.00	81,504.33
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
1345	PURCHASING	*	164,778.00	163,368.00	1,410.00	0.863%	113,731.02	162,948.50	152,175.33
13		**	967,235.20	969,981.00	(2,745.80)	(0.283%)	667,056.97	964,361.81	929,615.92
A 1430.1000-01-7200	Administrator Sal - Human Resources		211,459.00	205,256.00	6,203.00	3.022%	154,662.04	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%)	190,467.08	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%	5,062.35	11,147.86	1,500.24
1430	HUMAN RESOURCES	*	519,469.00	523,131.00	(3,662.00)	(0.700%)	350,191.47	524,078.86	536,106.28
A 1480.1500-01-2604	Instruct Sal - Comm Svc Public Info		19,000.00	19,000.00	0.00	0.000%	14,250.00	22,350.00	31,275.00
1480	PUBLIC INFORMATION & SERVICES	*	19,000.00	19,000.00	0.00	0.000%	14,250.00	22,350.00	31,275.00
14		**	538,469.00	542,131.00	(3,662.00)	(0.675%)	364,441.47	546,428.86	567,381.28
A 1620.1610-01-7801	Supervisor Sal - Op & Maint Custodial		118,750.00	72,500.00	46,250.00	63.793%	50,192.28	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 &			3,500.00	(3,500.00)	(100.000%)			1,567.80

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A 1620.1620-01-7801	Maint Custodial Clerical Sal - Op & Maint Custodial	50,679.00	50,680.00	(1.00)	(0.002%)	35,085.32	44,722.08	46,137.00
A 1620.1628-01-7801	Clerical Sal Sub - Op & Maint Custodial			0.00	<N/A>		2,343.14	
A 1620.1637-11-7805	Greeters - DAS	23,880.00	23,412.00	468.00	1.999%	14,157.46	22,945.40	22,494.30
A 1620.1637-12-7805	Greeters - FAS	23,880.00	23,412.00	468.00	1.999%	14,157.46	22,945.40	22,494.30
A 1620.1637-14-7805	Greeters - NAS	23,880.00	23,412.00	468.00	1.999%	14,157.39	22,945.40	21,379.80
A 1620.1637-15-7805	Greeters - OAS	23,880.00	23,412.00	468.00	1.999%	14,157.46	22,977.90	22,494.30
A 1620.1637-16-7805	Greeters - PRS	23,880.00	23,412.00	468.00	1.999%	14,157.46	22,945.40	22,494.30
A 1620.1637-17-7805	Greeters - BAS	23,880.00	23,412.00	468.00	1.999%	14,157.46	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%	3,779.31	22,945.40	22,494.30
A 1620.1637-23-7805	Greeters - NMS	23,880.00	23,412.00	468.00	1.999%	14,157.46	22,945.40	27,603.45
A 1620.1637-30-7805	Greeters - NHS	23,880.00		23,880.00	<N/A>	14,157.46		
A 1620.1638-11-7805	Greeters Subs - DAS	600.00	600.00	0.00	0.000%			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%	2,702.00	2,923.00	2,780.00
A 1620.1638-23-7805	Greeters Subs - NMS	600.00	600.00	0.00	0.000%		304.75	350.00
A 1620.1638-30-7805	Greeters Subs - NHS	600.00		600.00	<N/A>			
A 1620.1640-00-7801	B&G/Trans Sal - Op & Maint Custodial	12,675.54	12,427.00	248.54	2.000%	8,603.28	12,153.47	11,886.06
A 1620.1640-00-7805	B&G/Trans Sal - Op & Maint Security	319,133.00	618,234.00	(299,101.00)	(48.380%)	95,751.52	113,183.24	131,240.40
A 1620.1640-11-7801	B&G/Trans Sal - Op & Maint Custodial	328,157.16	290,659.00	37,498.16	12.901%	211,671.29	272,479.25	278,008.00
A 1620.1640-11-7805	B&G/Trans Sal - O&M Security	71,694.00	35,144.00	36,550.00	104.001%	41,677.82	34,454.40	23,141.28
A 1620.1640-12-7801	B&G/Trans Sal - Op & Maint Custodial	289,370.00	276,737.00	12,633.00	4.565%	191,654.03	265,420.10	238,847.64
A 1620.1640-12-7805	B&G/Trans Sal - O&M Security	71,694.00	35,144.00	36,550.00	104.001%	24,146.70	34,454.40	33,773.60

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A 1620.1640-14-7801	B&G/Trans Sal - Op & Maint Custodial	254,134.84	280,217.00	(26,082.16)	(9.308%)	181,140.19	282,954.63	278,008.00
A 1620.1640-14-7805	B&G /Trans Sal - O&M Security	71,694.00	35,144.00	36,550.00	104.001%	19,309.60	28,122.24	22,439.20
A 1620.1640-15-7801	B&G/Trans Sal - Op & Maint Custodial	321,092.01	287,179.00	33,913.01	11.809%	195,703.16	244,331.95	267,344.59
A 1620.1640-15-7805	B&G/Trans Sal - O&M Security	71,694.00	35,144.00	36,550.00	104.001%	41,677.82	34,454.40	33,773.60
A 1620.1640-16-7801	B&G/Trans Sal - Op & Maint Custodial	257,650.99	280,217.00	(22,566.01)	(8.053%)	182,730.01	250,467.95	267,459.45
A 1620.1640-16-7805	B&G/Trans Sal - O&M Security	71,694.00	35,144.00	36,550.00	104.001%	41,677.82	34,454.40	33,773.60
A 1620.1640-17-7801	B&G/Trans Sal - Op & Maint Custodial	292,922.00	283,697.00	9,225.00	3.252%	188,841.82	272,544.50	253,666.78
A 1620.1640-17-7805	B&G Trans Sal - O&M Security	71,694.00	35,144.00	36,550.00	104.001%	38,619.20		33,043.36
A 1620.1640-21-7801	B&G/Trans Sal - Op & Maint Custodial	539,682.00	536,063.00	3,619.00	0.675%	350,716.65	519,360.33	504,593.56
A 1620.1640-21-7805	B&G/Trans Sal - O&M Security	107,541.00	70,288.00	37,253.00	53.001%	64,046.04	68,908.80	56,367.20
A 1620.1640-22-7801	B&G/Trans Sal - Op & Maint Custodial	218,360.00	200,155.00	18,205.00	9.095%	137,029.12	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%)	411,417.02	669,217.48	630,433.66
A 1620.1640-23-7805	B&G/Trans Sal - O&M Security	107,541.00	70,288.00	37,253.00	53.001%	40,089.12	49,435.84	55,819.52
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%)	1,017,310.01	1,404,712.80	1,398,231.25
A 1620.1640-30-7805	B&G/Trans Sal - Op & Maint Security	394,317.00	373,405.00	20,912.00	5.600%	245,877.17	264,286.96	262,130.72
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 1620.1647-00-7801	B&G/Trans Sal Ex Help/OT - O&M Cust	4,725.00	4,725.00	0.00	0.000%	18,582.66		
A 1620.1647-00-7805	B&G/Trans Sal Ex Help/OT - O&M Security	115,000.00	61,200.00	53,800.00	87.908%	116,595.11	89,908.28	87,049.32
A 1620.1647-00-7900	B&G/Trans Sal Ex Help/OT -Trans	26,472.00	26,472.00	0.00	0.000%	66,624.92	107,309.93	98,392.70
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%	4,474.64	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%	10,058.45	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%	1,459.27	11,401.23	6,325.70

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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%	9,503.58	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%	1,280.75	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%	2,655.78	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%	17,785.97	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%	8,021.14	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%	43,228.55	41,564.15	14,339.04
A 1620.1647-30-7801	B&G/Trans Sal Ex Help/OT -O&M Custodian	70,843.00	69,115.00	1,728.00	2.500%	93,131.40	131,816.59	78,708.93
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 1620.1648-00-7801	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 1620.1648-00-7805	B&G/Trans Sal Sub - O&M Security	95,000.00	67,500.00	27,500.00	40.741%	66,698.00	191,844.24	126,007.16
A 1620.1648-00-7900	B&G/Trans Sal Sub - Transportation	500.00	500.00	0.00	0.000%			
A 1620.1648-11-7801	B&G/Trans Sal Sub - O&M Cust	8,192.00	7,992.00	200.00	2.503%	3,152.50	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%	7,447.50	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%	877.50	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%	4,710.25	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%	5,436.25	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%	2,618.02	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%	14,177.50	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%	5,797.75	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%	22,628.00	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%	61,776.36	70,684.77	30,210.50
1620	OPERATION OF PLANT *	7,130,627.54	6,968,752.00	161,875.54	2.323%	4,540,051.97	6,189,479.11	5,978,757.10

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A 1621.1610-01-7802	Supervisor Sal - Op & Maint Grounds		43,009.00	(43,009.00)	(100.000%)	29,610.57	46,181.57	43,008.50
A 1621.1610-01-7803	Supervisor Sal - Op & Maint Plant	118,750.00	115,509.00	3,241.00	2.806%	79,802.88	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%)	35,085.52	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 1621.1640-00-7802	B&G/Trans Sal - Op & Maint Grounds	553,886.00	563,910.00	(10,024.00)	(1.778%)	370,156.57	430,024.04	382,947.31
A 1621.1640-00-7803	B&G/Trans Sal - Op & Maint Plant	1,254,070.00	1,141,762.00	112,308.00	9.836%	774,719.35	1,009,366.93	989,663.20
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%	19,913.85	50,678.00	24,351.82
A 1621.1647-00-7803	B&G/Trans Sal Ex Help/OT -O&M Plant	40,000.00	25,840.00	14,160.00	54.799%	45,864.83	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 1621.1648-00-7802	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 1621.1648-00-7803	B&G/Trans Sal Sub - O&M Plant	500.00	500.00	0.00	0.000%			
1621	MAINTENANCE OF PLANT *	2,074,012.00	1,997,337.00	76,675.00	3.839%	1,365,585.07	1,788,281.52	1,636,643.56
A 1660.1610-02-7809	Supervisor Sal - Op & Maint Warehouse	75,000.00	74,704.00	296.00	0.396%	51,923.16	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%	54,223.56	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	
1660	CENTRAL WAREHOUSE *	155,889.00	154,027.00	1,862.00	1.209%	107,201.20	152,632.88	150,098.56
A 1670.1620-00-7500	Clerical Sal - Central Duplicating	57,872.00	57,872.00	0.00	0.000%	40,065.30	57,872.00	56,378.00
A 1670.1640-00-7808	B&G/Trans Sal - Op & Maint Tele Comm	74,562.00	73,100.00	1,462.00	2.000%	50,607.72	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%	210.87	863.60	2,534.89

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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 1670.1648-00-7808	B&G/Trans Sal Sub - O&M Mailroom	500.00	500.00	0.00	0.000%		62.60	
1670	CENTRAL PRINTING & MAILING	135,434.00	133,972.00	1,462.00	1.091%	90,883.89	130,289.20	128,830.89
16	**	9,495,962.54	9,254,088.00	241,874.54	2.614%	6,103,722.13	8,260,682.71	7,894,330.11
1	***	11,399,607.10	11,158,928.00	240,679.10	2.157%	7,408,990.14	10,229,342.71	9,840,645.87
A 2010.1000-01-1000	Administrator Sal - AIS			0.00	<N/A>			303,740.37
A 2010.1000-01-2804	Administrator Sal - DW Instr Lead	211,459.00	205,256.00	6,203.00	3.022%	149,151.48	205,256.00	357,521.50
A 2010.1000-01-2805	Administrator Sal - Teaching & Learning	180,793.00	173,629.00	7,164.00	4.126%	128,109.32	173,629.00	
A 2010.1620-01-2804	Clerical Sal - DW Instr Lead	165,625.00	165,625.00	0.00	0.000%	111,814.66	156,638.71	236,920.00
A 2010.1620-01-2805	Clerical Salary - Teaching & Learning	49,950.00	49,950.00	0.00	0.000%	34,580.70	39,610.03	
A 2010.1627-01-2804	Cler Sal Ex Help/OT - DW Instr Lead	1,000.00	1,000.00	0.00	0.000%	319.15		
A 2010.1627-01-2805	Cler Sal Ex Help/OT - Teaching & Learning	500.00		500.00	<N/A>	216.20		
A 2010.1628-01-2804	Clerical Sal Sub - DW Instr Lead	200.00	200.00	0.00	0.000%	3,923.28	6,920.15	4,111.29
A 2010.1628-01-2805	Clerical Sal Sub - Teaching & Learning			0.00	<N/A>	147.00	2,026.89	
2010	CURRICULUM DEVELOP * & SUPERVISION	609,527.00	595,660.00	13,867.00	2.328%	428,261.79	584,080.78	902,293.16
A 2020.1000-01-0400	Administrator Sal - English	170,884.00	165,045.00	5,839.00	3.538%	113,356.06	169,298.62	165,795.00
A 2020.1000-01-0500	Administrator Sal - Social Studies	170,884.00	165,045.00	5,839.00	3.538%	104,636.30	165,870.22	157,915.64
A 2020.1000-01-0600	Administrator Sal - Mathematics	157,639.00	155,298.00	2,341.00	1.507%	96,526.24	151,396.21	144,133.27
A 2020.1000-01-0700	Administrator Sal - Science	162,511.00	160,097.00	2,414.00	1.508%	106,786.00	156,074.49	148,589.82
A 2020.1000-01-0800	Administrator Sal - World Languages	170,884.00	165,045.00	5,839.00	3.538%	104,636.38	169,298.62	165,795.00
A 2020.1000-01-0900	Administrator Sal - Reading	143,879.00	141,742.00	2,137.00	1.508%	88,100.34	138,175.44	
A 2020.1000-01-1401	Administrator Sal - Boys Phys Ed	94,357.50	91,134.00	3,223.50	3.537%	64,999.42	88,790.42	87,077.25
A 2020.1000-01-1402	Administrator Sal - Girls	94,357.50	91,134.00	3,223.50	3.537%	64,999.38	88,790.43	87,077.25

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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
	Phys Ed							
A 2020.1000-01-2100	Administrator Sal - Music Educ	188,715.00	182,267.00	6,448.00	3.538%	132,075.64	186,964.47	183,017.00
A 2020.1000-01-2200	Administrator Sal - Computer Studies	188,715.00	171,444.00	17,271.00	10.074%	115,018.18	182,187.75	
A 2020.1000-01-3300	Administrator Sal - Pupil Svc Mgmt	176,804.00	176,804.00	0.00	0.000%	91,119.00	172,362.52	163,871.00
A 2020.1000-11-2801	Administrator Sal - Elem Instr Lead	169,864.00	157,456.00	12,408.00	7.880%	107,482.85	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%	112,748.98	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%	112,748.78	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%	122,144.74	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%	112,748.98	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%	102,840.89	148,890.75	141,745.54
A 2020.1000-21-2802	Administrator Sal - MS Instr Lead	323,368.00	314,920.00	8,448.00	2.683%	198,005.48	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%	222,851.90	356,783.15	344,388.37
A 2020.1000-30-2803	Administrator Sal - HS Instr Lead	805,148.00	784,459.00	20,689.00	2.637%	511,256.01	773,353.63	743,567.13
A 2020.1620-01-1000	Clerical Sal - AIS/Comp Learning			0.00	<N/A>			28,927.50
A 2020.1620-01-1401	Clerical Sal - Boys Phys Ed	44,132.00	45,302.00	(1,170.00)	(2.583%)	27,998.62	45,301.50	44,132.00
A 2020.1620-01-1402	Clerical Sal - Girls Phys Ed	44,132.00	45,302.00	(1,170.00)	(2.583%)	27,998.70	45,301.50	44,132.00
A 2020.1620-01-2000	Clerical Sal - Art Educ	34,750.00	34,750.00	0.00	0.000%	13,172.68	34,750.00	16,926.50
A 2020.1620-01-2100	Clerical Sal - Music Educ	62,012.00	62,016.00	(4.00)	(0.006%)	37,885.22	62,016.00	60,415.00
A 2020.1620-01-3300	Clerical Sal - Pupil Svc Mgmt	56,082.00	56,082.00	0.00	0.000%	38,826.00	56,082.00	54,635.00
A 2020.1620-11-2801	Clerical Sal - Elem Instr Lead	81,206.00	81,206.00	0.00	0.000%	49,807.53	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%	53,484.74	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%)	59,705.00	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%)	51,864.48	88,108.00	85,833.00
A 2020.1620-16-2801	Clerical Sal - Elem Instr	92,429.00	92,429.00	0.00	0.000%	56,347.17	92,429.00	81,796.18

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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 2020.1620-17-2801	Lead Clerical Sal - Elem Instr Lead	87,799.00	87,799.00	0.00	0.000%	50,804.44	87,799.00	85,532.00
A 2020.1620-21-2802	Clerical Sal - MS Instr Lead	122,906.00	122,906.00	0.00	0.000%	75,646.24	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%	76,878.81	124,855.00	121,632.00
A 2020.1620-30-2803	Clerical Sal - HS Instr Lead	537,046.37	544,354.00	(7,307.63)	(1.342%)	328,990.77	559,587.61	569,765.42
A 2020.1627-01-2100	Cler Sal Ex Help/OT - Music Educ	1,238.00	1,238.00	0.00	0.000%		865.37	
A 2020.1627-01-3300	Cler Sal Ex Help/OT - Pupil Svc Mgmt	3,090.00	3,090.00	0.00	0.000%	4,101.27	2,267.35	1,682.94
A 2020.1627-11-2801	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 2020.1627-21-2802	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 2020.1627-30-2803	Cler Sal Ex Help/OT - HS Instr Lead	1,500.00	1,250.00	250.00	20.000%	6,400.43	3,282.01	1,206.46
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 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	600.00	600.00	0.00	0.000%	263.25		

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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 2020.1628-30-2803	Lead Clerical Sal Sub - HS Instr Lead	1,500.00	1,500.00	0.00	0.000%	6,872.77	10,447.77	11,350.50
2020	SUPERVISION-REGULAR * SCHOOL	5,852,426.37	5,741,738.00	110,688.37	1.928%	3,658,369.28	5,757,919.51	5,291,629.99
A 2040.1620-00-2601	Clerical Sal - Comm Svc Cont Ed	75,081.19	75,083.00	(1.81)	(0.002%)	50,821.74	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
2040	SUPERVISION-SPECIAL * SCHOOLS	75,581.19	75,583.00	(1.81)	(0.002%)	50,821.74	75,081.19	73,369.08
A 2070.1500-00-2700	Instruct Sal - Staff Development	17,271.00	17,271.00	0.00	0.000%	12,118.49	13,241.15	13,759.27
A 2070.1500-00-2704	Instruct Sal - Staff Dev InSvcs	4,935.00	3,618.00	1,317.00	36.401%	8,219.39	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%	2,855.60	3,652.20	3,570.32
2070	INSERVICE TRAINING- INSTRUCTION *	24,706.00	23,389.00	1,317.00	5.631%	23,193.48	29,246.76	28,544.82
20	**	6,562,240.56	6,436,370.00	125,870.56	1.956%	4,160,646.29	6,446,328.24	6,295,837.05
A 2110.1100-11-0100	Teacher Salary - Kindergarten	229,551.00	223,686.00	5,865.00	2.622%	165,614.84	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%	182,104.36	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%	161,197.60	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%	193,548.40	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%	126,048.32	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%)	163,509.68	296,095.00	285,485.00
A 2110.1200-00-1100	Teacher Sal-Elem - Investigate	221,016.00	215,626.00	5,390.00	2.500%	132,099.24	215,626.00	209,802.00
A 2110.1200-10-1401	Teacher Sal-Elem - Boys Phys Ed	434,063.70	402,940.00	31,123.70	7.724%	238,634.71	460,417.44	447,475.33
A 2110.1200-10-1402	Teacher Sal-Elem - Girls Phys Ed	434,063.70	402,940.00	31,123.70	7.724%	238,634.89	460,417.44	447,475.33

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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 2110.1200-10-2000	Teacher Sal-Elem - Art Educ	454,766.69	439,914.00	14,852.69	3.376%	245,877.01	442,355.90	461,630.32
A 2110.1200-10-2100	Teacher Sal-Elem - Music Educ	980,240.50	869,223.00	111,017.50	12.772%	507,020.16	889,384.36	842,957.14
A 2110.1200-11-0200	Teacher Sal-Elem - 1st-5th Grade	1,933,787.00	1,941,169.00	(7,382.00)	(0.380%)	1,064,420.45	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%	1,151,124.98	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%)	934,766.61	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%)	820,058.58	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%	1,154,213.88	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%	856,319.98	1,641,049.60	1,585,089.45
A 2110.1250-21-0300	Teacher Sal-MS - 6th Grade	775,384.00	792,444.00	(17,060.00)	(2.153%)	473,672.92	840,424.20	997,855.00
A 2110.1250-21-0400	Teacher Sal-MS - English	355,865.00	375,551.00	(19,686.00)	(5.242%)	201,121.85	401,560.00	396,100.40
A 2110.1250-21-0500	Teacher Sal-MS - Social Studies	331,418.80	350,947.00	(19,528.20)	(5.564%)	193,423.62	376,955.40	366,996.20
A 2110.1250-21-0600	Teacher Sal-MS - Mathematics	491,222.00	579,123.00	(87,901.00)	(15.178%)	264,790.32	580,131.80	529,525.08
A 2110.1250-21-0700	Teacher Sal-MS - Science	527,249.40	557,867.00	(30,617.60)	(5.488%)	291,974.39	558,875.40	512,717.40
A 2110.1250-21-0800	Teacher Sal-MS - World Languages	327,115.60	339,259.00	(12,143.40)	(3.579%)	176,139.15	356,880.91	315,938.40
A 2110.1250-21-1401	Teacher Sal-MS - Boys Phys Ed	120,663.95	134,923.00	(14,259.05)	(10.568%)	65,963.73	157,609.95	148,059.55
A 2110.1250-21-1402	Teacher Sal-MS - Girls Phys Ed	120,663.95	134,923.00	(14,259.05)	(10.568%)	65,963.71	157,609.95	148,059.55
A 2110.1250-21-1600	Teacher Sal-MS - Health Education	141,341.40	197,727.00	(56,385.60)	(28.517%)	101,068.57	197,726.40	216,642.60
A 2110.1250-21-1700	Teacher Sal-MS - Fam/Consumer Sci	157,369.01	165,332.00	(7,962.99)	(4.816%)	85,540.09	169,558.61	183,399.60
A 2110.1250-21-1800	Teacher Sal-MS - Technology Educ	266,799.00	288,813.00	(22,014.00)	(7.622%)	177,474.71	298,182.18	284,777.85
A 2110.1250-21-2000	Teacher Sal-MS - Art Educ	199,521.00	191,015.00	8,506.00	4.453%	118,715.96	198,153.84	211,570.48
A 2110.1250-21-2100	Teacher Sal-MS - Music Educ	426,264.63	474,093.00	(47,828.37)	(10.088%)	286,734.41	522,532.12	520,788.64
A 2110.1250-23-0300	Teacher Sal-MS - 6th Grade	1,018,674.00	1,026,503.00	(7,829.00)	(0.763%)	586,410.04	1,077,220.16	998,700.00
A 2110.1250-23-0400	Teacher Sal-MS - English	412,340.00	408,585.00	3,755.00	0.919%	221,961.68	421,589.00	417,622.49

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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 2110.1250-23-0500	Teacher Sal-MS - Social Studies	404,307.20	398,944.00	5,363.20	1.344%	225,047.54	393,835.91	388,346.60
A 2110.1250-23-0600	Teacher Sal-MS - Mathematics	624,717.20	572,297.00	52,420.20	9.160%	327,478.69	553,798.80	564,854.20
A 2110.1250-23-0700	Teacher Sal-MS - Science	656,211.20	651,840.00	4,371.20	0.671%	374,077.98	639,844.00	682,508.20
A 2110.1250-23-0800	Teacher Sal-MS - World Languages	436,429.80	442,588.00	(6,158.20)	(1.391%)	267,886.20	457,536.56	461,650.80
A 2110.1250-23-1401	Teacher Sal-MS - Boys Phys Ed	139,509.70	136,108.00	3,401.70	2.499%	79,460.33	136,106.85	137,621.35
A 2110.1250-23-1402	Teacher Sal-MS - Girls Phys Ed	139,509.70	136,108.00	3,401.70	2.499%	79,460.42	136,106.85	137,621.35
A 2110.1250-23-1600	Teacher Sal-MS - Health Education	220,787.06	206,996.00	13,791.06	6.662%	118,885.25	206,992.52	232,129.00
A 2110.1250-23-1700	Teacher Sal-MS - Fam/Consumer Sci	138,335.40	198,549.00	(60,213.60)	(30.327%)	103,819.29	213,982.58	197,583.60
A 2110.1250-23-1800	Teacher Sal-MS - Technology Educ	210,906.00	263,285.00	(52,379.00)	(19.894%)	159,845.29	268,650.25	290,959.05
A 2110.1250-23-2000	Teacher Sal-MS - Art Educ	242,593.00	226,908.00	15,685.00	6.912%	144,062.40	233,410.00	223,390.00
A 2110.1250-23-2100	Teacher Sal-MS - Music Educ	491,944.94	498,068.00	(6,123.06)	(1.229%)	286,960.14	501,565.84	480,304.02
A 2110.1300-01-2904	Teacher Sal-UTN - DW Instr Supp	114,477.00	111,685.00	2,792.00	2.500%	61,641.48	111,685.00	108,843.00
A 2110.1300-30-0400	Teacher Sal-HS - English	1,821,567.00	1,751,850.00	69,717.00	3.980%	954,656.50	1,687,352.01	1,678,096.31
A 2110.1300-30-0500	Teacher Sal-HS - Social Studies	2,264,511.00	2,263,178.00	1,333.00	0.059%	1,317,739.82	2,184,830.39	2,116,527.08
A 2110.1300-30-0600	Teacher Sal-HS - Mathematics	2,210,736.29	2,258,450.00	(47,713.71)	(2.113%)	1,223,227.24	2,083,406.41	2,140,097.61
A 2110.1300-30-0700	Teacher Sal-HS - Science	2,975,020.40	2,904,607.00	70,413.40	2.424%	1,796,250.74	2,934,554.07	2,684,620.70
A 2110.1300-30-0800	Teacher Sal-HS - World Languages	1,349,000.60	1,154,789.00	194,211.60	16.818%	763,340.94	1,357,067.11	1,326,570.17
A 2110.1300-30-1401	Teacher Sal-HS - Boys Phys Ed	385,072.66	367,763.00	17,309.66	4.707%	227,476.78	367,759.61	372,518.45
A 2110.1300-30-1402	Teacher Sal-HS - Girls Phys Ed	385,072.68	367,763.00	17,309.68	4.707%	227,477.08	367,759.63	372,518.45
A 2110.1300-30-1600	Teacher Sal-HS - Health Education	442,966.84	380,435.00	62,531.84	16.437%	238,520.64	393,439.78	328,714.50
A 2110.1300-30-1700	Teacher Sal-HS - Fam/Consumer Sci	305,246.74	300,396.00	4,850.74	1.615%	169,439.41	278,147.17	223,792.20
A 2110.1300-30-1800	Teacher Sal-HS - Technology Educ	469,303.80	395,335.00	73,968.80	18.710%	254,589.58	489,910.20	519,389.20
A 2110.1300-30-1900	Teacher Sal-HS - Business Educ	481,472.00	474,493.00	6,979.00	1.471%	271,464.28	474,481.16	450,279.32

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 2110.1300-30-2000	Teacher Sal-HS - Art Educ	1,014,254.16	982,535.00	31,719.16	3.228%	542,906.32	938,842.76	983,579.20
A 2110.1300-30-2100	Teacher Sal-HS - Music Educ	770,833.78	774,011.00	(3,177.22)	(0.410%)	404,060.27	730,511.76	692,888.92
A 2110.1300-30-3209	Teacher Sal-HS - Stud Supp Stud Asst	105,544.00	102,970.00	2,574.00	2.500%	56,831.44	104,970.00	102,004.00
A 2110.1400-00-2904	Teacher Sub Sal - DW Instr Supp	1,450,000.00	1,450,000.00	0.00	0.000%	781,347.74	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%	19,889.00	61,796.11	37,667.50
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 2110.1500-00-0900	Instruct Sal - Reading	2,271,052.40	2,197,582.00	73,470.40	3.343%	1,222,625.69	2,104,144.82	2,039,155.43
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 2110.1500-00-1200	Instruct Sal - Eng As A New Lang	732,503.94	681,778.00	50,725.94	7.440%	341,140.02	696,637.03	664,163.51
A 2110.1500-00-2103	Instruct Sal - Summer Music Clinic	36,000.00	35,000.00	1,000.00	2.857%	35,288.57	34,473.60	33,143.40
A 2110.1500-00-3208	Instruct Sal - Stud Supp Home Instr	105,000.00	105,000.00	0.00	0.000%	46,509.50	59,661.50	72,908.00
A 2110.1500-00-3209	Instruct Sal - Stud Supp Stud Asst	93,200.00	90,927.00	2,273.00	2.500%	50,184.56	92,927.00	93,433.32
A 2110.1500-00-6001	Instruct Sal - Longevity - Emp Benefit	433,000.00	397,820.00	35,180.00	8.843%		356,575.00	341,010.00
A 2110.1500-01-2804	Instruct Sal - DW Instr Lead	29,740.00	25,792.00	3,948.00	15.307%	28,623.00	13,028.40	13,176.45
A 2110.1510-00-2904	Instruct Sal - Trf - DW - Instr Supp	300,000.00	300,000.00	0.00	0.000%			
A 2110.1510-01-2804	Instruct Sal - DW Instr Lead	46,800.00	46,800.00	0.00	0.000%		43,560.00	39,300.00
A 2110.1510-30-2803	Instruct Sal - HS Instr Lead	14,625.00	14,625.00	0.00	0.000%		11,375.00	13,000.00
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 2110.1630-11-2901	Teacher Aide Sal - Elem Instr Supp	170,244.57	170,245.00	(0.43)	0.000%	100,027.62	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%)	124,698.14	193,526.35	188,115.38
A 2110.1630-14-2901	Teacher Aide Sal - Elem Instr Supp	115,734.49	121,835.00	(6,100.51)	(5.007%)	73,935.94	92,866.97	103,008.17
A 2110.1630-15-2901	Teacher Aide Sal - Elem Instr Supp	169,314.40	169,316.00	(1.60)	(0.001%)	103,245.10	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%)	94,349.81	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%	93,690.66	144,339.34	146,448.84
A 2110.1630-21-2902	Teacher Aide Sal - MS Instr	100,963.00	100,963.00	0.00	0.000%	64,249.08	98,164.00	125,836.79

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 2110.1630-23-2902	Supp Teacher Aide Sal - MS Instr Supp	197,317.00	197,317.00	0.00	0.000%	116,809.66	191,618.74	183,284.89
A 2110.1630-30-0700	Teacher Aide Sal - Science	50,374.00	50,374.00	0.00	0.000%	30,169.61	49,386.00	48,111.00
A 2110.1630-30-2903	Teacher Aide Sal - HS Instr Supp	204,209.11	242,344.00	(38,134.89)	(15.736%)	117,894.29	208,780.93	238,802.24
A 2110.1637-00-2901	School Monitors DW Elem	118,055.00	115,175.00	2,880.00	2.501%	74,172.50	114,014.25	108,312.50
A 2110.1637-00-2902	School Monitors DW MS	40,000.00	36,085.00	3,915.00	10.849%	25,100.00	39,503.75	36,300.00
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%	191.29	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%	1,879.20	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%		60.50	112.86
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 2110.1637-30-2903	Teach Aide Sal Ex Help/OT-HS Instr	500.00	500.00	0.00	0.000%			102.03
A 2110.1638-00-2901	School Monitors Sal Sub Elem	12,750.00	12,750.00	0.00	0.000%	9,665.75	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%	17,586.72	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%	6,547.00	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%	2,409.75	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%	5,704.75	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%	5,964.25	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%	9,491.00	11,708.25	8,170.00
A 2110.1638-21-2902	Teacher Aide Sal Sub - MS Instr Supp	20,850.00	20,850.00	0.00	0.000%	14,134.50	17,920.00	33,247.50
A 2110.1638-23-2902	Teacher Aide Sal Sub - MS	20,850.00	20,850.00	0.00	0.000%	9,735.75	11,792.00	15,720.00

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 2110.1638-30-2903	Instr Supp Teacher Aide Sal Sub - HS Instr Supp	1,500.00	1,500.00	0.00	0.000%		148.00	67.50
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 2110.1660-00-2904	Student Sal - DW Instr Supp	10,992.00	10,992.00	0.00	0.000%	3,013.50	4,902.00	9,439.00
A 2110.1900-00-2904	Salaries Und - DW Inst Supp	320,000.00	320,000.00	0.00	0.000%			
2110	TEACHING-REGULAR SCHOOL *	47,876,509.40	47,218,045.00	658,464.40	1.395%	25,965,983.53	46,383,899.32	45,372,119.35
21	**	47,876,509.40	47,218,045.00	658,464.40	1.395%	25,965,983.53	46,383,899.32	45,372,119.35
A 2250.1000-00-3101	Administrator Sal - Spec Ed In-Distr	174,744.00	332,910.00	(158,166.00)	(47.510%)	230,050.65	341,840.57	329,559.17
A 2250.1500-00-1401	Instruct Sal - Boys Phys Ed APE	64,341.48	92,814.00	(28,472.52)	(30.677%)	40,325.59	95,331.53	80,349.56
A 2250.1500-00-1402	Instruct Sal - Girls Phys Ed APE	64,341.48	92,814.00	(28,472.52)	(30.677%)	40,325.72	95,331.53	80,349.58
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
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
A 2250.1500-00-3101	Instruct Sal - Spec Ed In- Distr	7,619,353.00	7,288,383.00	330,970.00	4.541%	4,031,389.69	7,258,911.03	6,716,275.76
A 2250.1500-00-3208	Instruct Sal - Stud Supp Home Instr	105,000.00	105,000.00	0.00	0.000%	43,169.00	57,265.50	64,426.00
A 2250.1500-00-3210	Instruct Sal - Speech/Related Svcs.	969,048.00	936,895.00	32,153.00	3.432%	537,048.28	1,074,623.00	984,341.00
A 2250.1500-40-3101	Instruct Sal - Special Ed Non-Public	28,877.88	108,023.00	(79,145.12)	(73.267%)	15,885.79	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%	175,656.62	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>	10,167.52	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%	807,620.87	1,007,319.25	840,870.34
A 2250.1631-00-3101	Teaching Asst Sal DW Special Ed	2,280,423.00	2,327,996.00	(47,573.00)	(2.044%)	1,349,276.33	2,348,172.32	2,258,913.94
A 2250.1637-00-3101	Teacher Aide Sal Ex	57,900.00	57,900.00	0.00	0.000%	25,754.94	51,001.71	63,361.31

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 2250.1638-00-3101	Help/OT Sp Ed Teacher Aide Sal Sub - Sp Ed	45,000.00	45,000.00	0.00	0.000%	23,734.75	4,644.25	37,515.00
2250	PGMS FOR STUDENTS W/ DISABILITIES *	12,970,525.83	12,713,060.00	257,465.83	2.025%	7,342,819.80	12,698,164.53	11,821,428.90
22	**	12,970,525.83	12,713,060.00	257,465.83	2.025%	7,342,819.80	12,698,164.53	11,821,428.90
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%	15,605.00	38,300.00	58,780.00
2310	CONTINUING EDUCATION *	105,000.00	105,000.00	0.00	0.000%	15,605.00	51,132.50	93,168.75
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 2320.1400-00-2102	Teacher Sub Sal - Summer Music Prgm	3,175.00	3,175.00	0.00	0.000%	294.40	912.78	1,419.88
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
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 2320.1630-00-1001	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 2320.1637-00-2102	Greeters - Summer Music Program	1,500.00	1,500.00	0.00	0.000%	1,400.00	1,400.00	1,025.50
A 2320.1640-00-1001	B&G/Trans Sal - Elem Summer School	1,850.00	1,850.00	0.00	0.000%			1,934.00
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 2320.1660-00-2904	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 2320.1670-00-1001	Nurses Sal - Elem Summer School	3,250.00	3,250.00	0.00	0.000%	2,795.36	2,655.93	2,612.89
A 2320.1670-00-2102	Nurses Sal - Summer Music Program	6,300.00	6,125.00	175.00	2.857%	6,269.94	6,269.94	5,994.80

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
2320	SUMMER SCHOOL	*	307,656.00	301,680.00	5,976.00	1.981%	278,645.45	285,479.79	270,173.94
23		**	412,656.00	406,680.00	5,976.00	1.469%	294,250.45	336,612.29	363,342.69
A 2610.1200-11-1300	Teacher Sal-Elem - Library/Media		71,923.00	67,380.00	4,543.00	6.742%	38,727.76	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%	64,694.00	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%)	39,799.44	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%)	28,689.47	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%	55,529.44	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%	56,831.44	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%	78,366.28	120,143.00	116,965.00
A 2610.1250-23-1300	Teacher Sal-MS - Library/Media		123,147.00	122,610.00	537.00	0.438%	66,309.96	122,609.50	119,431.50
A 2610.1300-30-1300	Teacher Sal-HS - Library/Media		84,879.00	82,809.00	2,070.00	2.500%	45,704.04	82,809.00	77,704.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	864,141.00	863,435.00	706.00	0.082%	474,651.83	923,287.00	894,882.00
A 2630.1510-00-2200	Instruct Sal - Computer Studies		598,826.00	581,039.00	17,787.00	3.061%	322,444.64	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%	13,071.10	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%	15,070.30	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%	13,470.66	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%)	7,468.86	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%	17,337.74	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%	15,070.30	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 -		24,275.00	24,275.00	0.00	0.000%	13,071.10	23,602.00	22,575.88

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2019-20 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2630.1630-30-2200	Computer Studies Teacher Aide Sal - Computer Studies	26,503.00	26,503.00	0.00	0.000%	14,270.90	25,768.00	25,054.00
2630	COMPUTER ASSISTED INSTRUCTION *	811,057.74	803,419.00	7,638.74	0.951%	431,275.60	787,389.18	685,259.82
26	**	1,675,198.74	1,666,854.00	8,344.74	0.501%	905,927.43	1,710,676.18	1,580,141.82
A 2805.1620-30-3207	Clerical Sal - Stud Supp Attend/Cens	119,113.00	119,113.00	0.00	0.000%	76,411.08	115,784.88	116,037.00
A 2805.1627-30-3207	Clerical Sal Ex Help/OT - Stud Supp			0.00	<N/A>	1,253.42	379.26	182.49
2805	ATTENDANCE-REGULAR * SCHOOL	119,113.00	119,113.00	0.00	0.000%	77,664.50	116,164.14	116,219.49
A 2810.1500-21-3202	Instruct Sal - Stud Supp Sec Counsl	328,838.00	336,876.00	(8,038.00)	(2.386%)	191,581.73	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%)	167,157.47	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%	552,773.14	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%	19,428.93	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%	21,819.76	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%)	107,929.06	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%			
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
2810	GUIDANCE-REGULAR * SCHOOL	1,862,519.13	1,892,452.00	(29,932.87)	(1.582%)	1,066,365.66	1,877,423.72	1,825,242.15
A 2815.1620-30-3205	Clerical Sal - Stud Supp Health	24,367.00	24,367.00	0.00	0.000%	12,900.20	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%)	482,482.78	861,132.78	851,775.82

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2019-20 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2815.1670-40-3002	Nurses Sal - Non-Public Health	94,921.00	92,606.00	2,315.00	2.500%	60,404.28	135,089.60	132,775.60
A 2815.1677-00-3205	Nurses Sal Ex Help/OT - Stud Supp Hlth	65,088.00	63,500.00	1,588.00	2.501%	25,784.28	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%	25,018.02	47,933.58	48,535.17
2815	HEALTH SERVICES- REGULAR SCHOOL *	1,058,628.60	1,100,314.00	(41,685.40)	(3.789%)	606,589.56	1,127,847.96	1,120,603.89
A 2820.1500-00-3203	Instruct Sal - Stud Supp Psych Svc	1,144,134.39	1,213,257.00	(69,122.61)	(5.697%)	634,347.29	1,052,145.96	1,124,824.05
2820	PSYCHOLOGICAL SVCS- REG SCHOOL *	1,144,134.39	1,213,257.00	(69,122.61)	(5.697%)	634,347.29	1,052,145.96	1,124,824.05
A 2822.1500-11-3201	Instruct Sal - Stud Supp Elem Counsl	81,042.00	79,065.00	1,977.00	2.500%	43,638.00	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%	58,727.28	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%	72,092.48	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%	60,622.72	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%	66,542.52	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%	66,026.20	119,629.00	116,413.00
2822	EDUCATIONAL RELATED SUPPORT SVCS *	682,777.00	666,123.00	16,654.00	2.500%	367,649.20	646,719.77	649,651.00
A 2825.1500-00-3204	Instruct Sal - Stud Supp Soc Work	412,712.00	423,601.00	(10,889.00)	(2.571%)	228,376.24	419,840.61	420,383.44
2825	SOCIAL WORK SVCS- REG SCHOOL *	412,712.00	423,601.00	(10,889.00)	(2.571%)	228,376.24	419,840.61	420,383.44
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 2850.1200-11-1504	Teacher Sal-Elem - Girls Intramurals	2,806.00	2,806.00	0.00	0.000%	700.40	2,101.20	2,787.64
A 2850.1200-11-1505	Teacher Sal-Elem - Co-Curricular	44,484.00	38,885.00	5,599.00	14.399%	8,446.42	23,896.88	23,648.26
A 2850.1200-12-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%		2,801.60	2,787.65
A 2850.1200-12-1504	Teacher Sal-Elem - Girls	2,806.00	2,806.00	0.00	0.000%		2,801.60	2,787.66

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2019-20 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Intramurals							
A 2850.1200-12-1505	Teacher Sal-Elem - Co-Curricular	44,484.00	38,885.00	5,599.00	14.399%	27,033.30	38,657.95	38,655.27
A 2850.1200-14-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	1,400.80	2,801.60	2,787.64
A 2850.1200-14-1504	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 2850.1200-14-1505	Teacher Sal-Elem - Co-Curricular	44,484.00	38,885.00	5,599.00	14.399%	12,380.64	38,006.38	35,521.49
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 2850.1200-15-1504	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 2850.1200-15-1505	Teacher Sal-Elem - Co-Curricular	44,484.00	38,885.00	5,599.00	14.399%	14,476.97	38,291.66	39,945.65
A 2850.1200-16-1503	Teacher Sal-Elem - Boys Intramurals	2,806.00	2,806.00	0.00	0.000%	1,400.80	2,451.40	2,787.67
A 2850.1200-16-1504	Teacher Sal-Elem - Girls Intramurals	2,806.00	2,806.00	0.00	0.000%	1,400.80	2,451.40	2,787.65
A 2850.1200-16-1505	Teacher Sal-Elem - Co-Curricular	44,454.00	38,885.00	5,569.00	14.322%	15,888.22	36,695.76	30,215.29
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 2850.1200-17-1504	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 2850.1200-17-1505	Teacher Sal-Elem - Co-Curricular	44,484.00	38,885.00	5,599.00	14.399%	9,184.39	36,136.01	37,752.92
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 2850.1250-21-1504	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 2850.1250-21-1505	Teacher Sal-MS - Co-Curricular	157,229.00	157,229.00	0.00	0.000%	14,751.51	143,866.61	139,207.10
A 2850.1250-23-1503	Teacher Sal-MS - Boys Intramurals	12,624.00	12,624.00	0.00	0.000%	6,303.60	13,307.60	13,246.40
A 2850.1250-23-1504	Teacher Sal-MS - Girls Intramurals	12,624.00	12,624.00	0.00	0.000%	4,902.80	11,906.80	13,241.37
A 2850.1250-23-1505	Teacher Sal-MS - Co-Curricular	157,229.00	157,229.00	0.00	0.000%	43,448.34	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%	19,218.60	102,966.40	97,404.97
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 2850.1300-30-1504	Teacher Sal-HS - Girls	7,004.00	7,004.00	0.00	0.000%	2,801.60	4,552.60	5,488.14

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2019-20 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2850.1300-30-1505	Intramurals Teacher Sal-HS - Co- Curricular	308,584.00	308,584.00	0.00	0.000%	13,603.10	283,323.09	277,098.22
2850	CO-CURRICULAR ACTIVITIES-REG SCHOOL *	1,085,240.00	1,051,676.00	33,564.00	3.191%	225,358.29	989,376.17	969,381.95
A 2855.1250-21-1501	Teacher Sal-MS - Boys Athletics	117,747.00	117,747.00	0.00	0.000%	45,888.31	102,413.89	103,010.17
A 2855.1250-21-1502	Teacher Sal-MS - Girls Athletics	99,449.00	99,449.00	0.00	0.000%	49,201.21	79,754.09	78,100.29
A 2855.1250-23-1501	Teacher Sal-MS - Boys Athletics	117,747.00	117,747.00	0.00	0.000%	54,841.23	109,492.10	99,536.98
A 2855.1250-23-1502	Teacher Sal-MS - Girls Athletics	99,449.00	99,449.00	0.00	0.000%	27,436.81	87,007.79	89,062.18
A 2855.1300-30-1501	Teacher Sal-HS - Boys Athletics	331,946.00	331,946.00	0.00	0.000%	268,807.19	386,205.41	384,197.00
A 2855.1300-30-1502	Teacher Sal-HS - Girls Athletics	278,671.00	278,671.00	0.00	0.000%	207,202.09	292,708.50	289,131.34
A 2855.1650-30-1501	Non-Instruct Sal - Boys Athletics	13,423.00	13,423.00	0.00	0.000%	7,898.92	13,423.00	13,160.00
A 2855.1650-30-1502	Non-Instruct Sal - Girls Athletics	13,423.00	13,423.00	0.00	0.000%	7,898.93	13,423.00	13,160.00
2855	INTERSCHOL ATHLETICS * -REG SCHOOL	1,071,855.00	1,071,855.00	0.00	0.000%	669,174.69	1,084,427.78	1,069,357.96
28	**	7,436,979.12	7,538,391.00	(101,411.88)	(1.345%)	3,875,525.43	7,313,946.11	7,295,663.93
2	***	76,934,109.65	75,979,400.00	954,709.65	1.257%	42,545,152.93	74,889,626.67	72,728,533.74
A 5510.1610-01-7900	Supervisor Sal - Transportation	97,781.00	95,864.00	1,917.00	2.000%	67,694.58	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%)	64,955.16	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%	3,221.51	4,452.23	4,596.71
A 5510.1630-00-7900	Teacher Aide Sal - Transportation	33,580.00	33,580.00	0.00	0.000%	8,323.26	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%	338,818.68	508,930.98	453,038.92
A 5510.1647-00-7900	B&G/Trans Sal Ex Help/OT	110,000.00	110,000.00	0.00	0.000%	59,598.58	88,408.90	95,616.54

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2019-20 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 5510.1648-00-7900	-Trans B&G/Trans Sal Sub - Transportation	3,500.00	3,500.00	0.00	0.000%			
5510	DISTRICT * TRANSPORTATION SVCS	911,072.46	892,515.00	18,557.46	2.079%	542,611.77	830,453.09	763,549.46
55	**	911,072.46	892,515.00	18,557.46	2.079%	542,611.77	830,453.09	763,549.46
5	***	911,072.46	892,515.00	18,557.46	2.079%	542,611.77	830,453.09	763,549.46
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%)	29,102.00	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 Recreation	63,000.00	55,000.00	8,000.00	14.545%	62,793.50	62,132.50	49,108.50
A 7140.1710-00-2602	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 7140.1710-00-2603	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
7140	RECREATION *	278,007.79	260,009.00	17,998.79	6.922%	213,469.28	253,716.01	241,656.52
71	**	278,007.79	260,009.00	17,998.79	6.922%	213,469.28	253,716.01	241,656.52
7	***	278,007.79	260,009.00	17,998.79	6.922%	213,469.28	253,716.01	241,656.52
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
9060	HOSPITAL, MEDICAL & * DENTAL INS	627,000.00	565,000.00	62,000.00	10.973%	271,510.10	525,437.26	465,038.98
A 9087.1600-00-6001	Non-Inst Sal ESL - Emp	10,000.00	10,000.00	0.00	0.000%		16,480.41	4,121.45

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2019-20 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Benefits							
9087	EXTENDED SICK LEAVE *	10,000.00	10,000.00	0.00	0.000%	0.00	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
9088	ACCRUED LEAVE PAY-OUT *	17,000.00	17,000.00	0.00	0.000%	0.00	19,937.17	13,467.89
A 9089.1010-00-6001	Admin Longevity - Emp Benefits	70,000.00	65,000.00	5,000.00	7.692%	35,179.38	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%	5,692.20	12,000.00	11,875.00
A 9089.1500-00-6001	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 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
9089	OTHER EMPLOYEE BENEFITS *	325,120.00	296,626.00	28,494.00	9.606%	146,622.80	1,194,114.72	360,369.61
90	**	979,120.00	888,626.00	90,494.00	10.184%	418,132.90	1,755,969.56	842,997.93
9	***	979,120.00	888,626.00	90,494.00	10.184%	418,132.90	1,755,969.56	842,997.93
	Grand Totals:	90,501,917.00	89,179,478.00	1,322,439.00	1.483%	51,128,357.02	87,959,108.04	84,417,383.52

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2019-20 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 9010.8000-00-6001	ERS - Employee Benefits	2,487,471.00	2,426,801.00	60,670.00	2.500%	2,400,394.83	2,365,658.56	2,349,436.17
9010	STATE RETIREMENT *	2,487,471.00	2,426,801.00	60,670.00	2.500%	2,400,394.83	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%)		6,756,174.50	7,843,717.01
9020	TEACHERS' RETIREMENT *	7,200,000.00	7,430,546.00	(230,546.00)	(3.103%)	0.00	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%	3,407,074.00	6,324,168.29	6,109,264.25
9030	SOCIAL SECURITY *	6,559,925.00	6,425,000.00	134,925.00	2.100%	3,407,074.00	6,324,168.29	6,109,264.25
A 9040.4250-00-6001	Workers Comp - Employee Benefits	1,400,000.00	1,300,000.00	100,000.00	7.692%	1,214,099.56	1,319,015.25	1,446,054.09
9040	WORKERS' COMPENSATION *	1,400,000.00	1,300,000.00	100,000.00	7.692%	1,214,099.56	1,319,015.25	1,446,054.09
A 9045.8000-00-6001	Life Insurance - Employee Benefits	157,000.00	150,000.00	7,000.00	4.667%	94,967.50	143,792.95	162,119.37
9045	LIFE INSURANCE *	157,000.00	150,000.00	7,000.00	4.667%	94,967.50	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%	20,203.37	52,308.03	7,341.97
9050	UNEMPLOYMENT INSURANCE *	85,000.00	75,000.00	10,000.00	13.333%	20,203.37	52,308.03	7,341.97
A 9055.8700-00-6001	Disability-UTN - Employee Benefits	35,000.00	35,000.00	0.00	0.000%	31,806.71	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%	20,835.17	30,889.10	28,687.87
A 9055.8900-00-6001	Disability-Cust - Employee Benefits	14,216.00	14,216.00	0.00	0.000%	10,298.65	12,063.71	11,688.12
9055	DISABILITY INSURANCE *	80,216.00	74,216.00	6,000.00	8.085%	62,940.53	77,957.96	75,375.99
A 9060.4900-00-6001	BOCES Svcs - Employee Benefits	10,000.00	9,730.00	270.00	2.775%	3,880.80	9,447.00	9,240.00
A 9060.8100-00-6001	Dental Ins - Employee Benefits	572,000.00	544,750.00	27,250.00	5.002%	356,902.54	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%	13,789,177.10	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%	798,419.14	1,500,913.08	1,357,365.24

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For DRAFT 1 General Fund 2019-20 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 9060.8300-00-6001	EMM-Other - Employee Benefits	23,500.00	22,500.00	1,000.00	4.444%	15,981.98	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%	28,934.69	33,000.00	33,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS	22,661,152.00	21,260,756.00	1,400,396.00	6.587%	14,993,296.25	19,473,961.76	18,012,367.06
90	**	40,630,764.00	39,142,319.00	1,488,445.00	3.803%	22,192,976.04	36,513,037.30	36,005,675.91
9	***	40,630,764.00	39,142,319.00	1,488,445.00	3.803%	22,192,976.04	36,513,037.30	36,005,675.91
Grand Totals:		40,630,764.00	39,142,319.00	1,488,445.00	3.803%	22,192,976.04	36,513,037.30	36,005,675.91