

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1010.4010-00-7000	Contract Svcs - Legislative	27,710.00	27,815.00	(105.00)	(0.377%)	20,653.05	24,786.10	77,616.17
A 1010.4050-00-7000	Conference Exp - Legislative	7,500.00	7,500.00	0.00	0.000%	130.00	6,725.00	4,075.00
A 1010.4310-00-7700	Ins-Board of Ed Legal - Insurance	71,670.00	71,670.00	0.00	0.000%	64,685.00	65,580.00	58,100.00
A 1010.4650-00-7000	Equip Maint/Repair - Legislative	780.00	780.00	0.00	0.000%		600.00	
A 1010.4900-00-7000	BOCES Svcs - Legislative	10,900.00	10,600.00	300.00	2.830%			10,350.00
A 1010.5040-00-7000	Non-Educ Supplies - Legislative	7,379.00	7,379.00	0.00	0.000%	5,537.61	4,988.51	4,150.99
1010	BOARD OF EDUCATION *	125,939.00	125,744.00	195.00	0.155%	91,005.66	102,679.61	154,292.16
A 1040.1620-00-7000	Clerical Sal - Legislative	47,061.00	46,707.84	353.16	0.756%	34,534.46	45,419.57	44,489.82
A 1040.1627-00-7000	Cler Sal Ex Help/OT - Legislative	785.00	785.00	0.00	0.000%	62.82	971.74	
A 1040.1650-00-7000	Non-Instruct Sal - Legislative	102,472.00	100,462.00	2,010.00	2.001%	83,625.93	100,462.00	98,492.00
A 1040.1657-00-7000	Non-Instruct Sal Ex Help/OT - Legislat	8,000.00	8,000.00	0.00	0.000%	6,288.80	9,449.23	7,752.16
1040	DISTRICT CLERK *	158,318.00	155,954.84	2,363.16	1.515%	124,512.01	156,302.54	150,733.98
A 1060.4010-00-7000	Contract Svcs - Legislative	23,605.00	23,605.00	0.00	0.000%	6,757.81	4,231.14	12,085.47
A 1060.4460-00-7000	District Budget Vote - Legislative	19,000.00	19,000.00	0.00	0.000%		6,278.11	4,159.25
A 1060.5040-00-7000	Non-Educ Supplies - Legislative	500.00	500.00	0.00	0.000%	232.74	500.00	185.00
1060	DISTRICT MEETING *	43,105.00	43,105.00	0.00	0.000%	6,990.55	11,009.25	16,429.72
A 1240.1000-01-6001	Other Remuneration - Employee Benefits	13,800.00	13,800.00	0.00	0.000%	10,000.00	10,000.00	10,000.00
A 1240.1000-01-7100	Administrator Sal - Central Admin	245,750.00	243,317.19	2,432.81	1.000%	202,486.40	248,117.19	237,580.36
A 1240.1627-01-7100	Cler Sal Ex Help/OT - Central Admin	262.00	262.00	0.00	0.000%			
A 1240.2040-01-7100	Non-Educ Equip - Central Admin	500.00	500.00	0.00	0.000%			
A 1240.4010-01-7100	Contract Svcs - Central Admin	6,525.00	6,505.00	20.00	0.307%	4,449.93	67,576.97	5,639.75
A 1240.4050-01-7100	Conference Exp - Central Admin	3,550.00	3,550.00	0.00	0.000%		3,264.90	2,564.00
A 1240.5040-01-7100	Non-Educ Supplies -	3,250.00	3,250.00	0.00	0.000%	802.92	646.31	2,308.92

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Central Admin									
1240	CHIEF SCHOOL ADMINISTRATOR	*	273,637.00	271,184.19	2,452.81	0.904%	217,739.25	329,605.37	258,093.03
A 1310.1620-01-7301	Clerical Sal - Accounting		456,456.80	443,900.30	12,556.50	2.829%	362,263.43	435,195.40	423,055.00
A 1310.1627-01-7301	Cler Sal Ex Help/OT - Accounting		10,200.00	10,200.00	0.00	0.000%	4,514.04	4,846.19	4,505.61
A 1310.2040-01-7301	Non-Educ Equip - Accounting		1,000.00	1,000.00	0.00	0.000%			
A 1310.4010-01-7301	Contract Svcs - Accounting		39,000.00	22,400.00	16,600.00	74.107%	22,205.52	16,532.75	6,428.29
A 1310.4050-01-7301	Conference Exp - Accounting		2,025.00	2,300.00	(275.00)	(11.957%)	50.00	151.91	132.97
A 1310.4650-01-7301	Equip Maint/Repair - Accounting		800.00	800.00	0.00	0.000%	791.00	753.00	717.00
A 1310.4900-00-7301	BOCES Svcs - Accounting		79,350.00	86,950.00	(7,600.00)	(8.741%)	94,460.55	68,524.42	58,510.45
A 1310.5040-01-7301	Non-Educ Supplies - Accounting		8,000.00	8,000.00	0.00	0.000%	2,571.01	5,322.16	3,656.81
1310	ACCOUNTING	*	596,831.80	575,550.30	21,281.50	3.698%	486,855.55	531,325.83	497,006.13
A 1311.1000-01-7300	Administrator Sal - Business Admin		194,074.00	187,318.00	6,756.00	3.607%	157,593.81	187,318.00	181,730.00
A 1311.1620-01-7300	Clerical Sal - Business Admin		74,102.00	74,101.33	0.67	0.001%	60,474.11	72,584.96	71,049.40
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%		1,120.00	1,403.98
A 1311.4010-01-7300	Contract Svcs - Business Admin		3,000.00	3,000.00	0.00	0.000%	1,028.00	2,008.43	2,075.81
A 1311.4050-01-7300	Conference Exp - Business Admin		1,000.00	1,000.00	0.00	0.000%			1,487.92
A 1311.4650-01-7300	Equip Maint/Repair - Business Admin		200.00	200.00	0.00	0.000%		200.00	
A 1311.5040-01-7300	Non-Educ Supplies - Business Admin		1,760.00	1,760.00	0.00	0.000%	1,518.32	1,512.79	2,160.00
1311	BUSINESS ADMINISTRATION	*	277,469.00	270,712.33	6,756.67	2.496%	220,614.24	264,744.18	259,993.15
A 1320.1627-00-7000	Non-Inst Auditor Sal - Legislative		34,000.00	31,951.00	2,049.00	6.413%	25,370.20	33,061.87	33,634.22
A 1320.4420-00-7000	Independent Auditor - Legislative		97,500.00	95,600.00	1,900.00	1.987%	64,975.00	86,850.00	91,830.34

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Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
1320	AUDITING	*	131,500.00	127,551.00	3,949.00	3.096%	90,345.20	119,911.87	125,464.56
A 1325.1650-00-7000	Non-Instruct Sal - Legislative		101,732.00	99,737.00	1,995.00	2.000%	83,022.51	92,772.00	90,953.00
A 1325.1657-00-7000	Non-Instr Sal Ex Help/OT - Legislative		4,500.00	4,500.00	0.00	0.000%	7,913.83	5,029.75	5,773.56
A 1325.4010-00-7000	Contract Svcs - Legislative		1,300.00	1,300.00	0.00	0.000%		1,025.00	610.00
A 1325.4110-00-8100	Administrative - Debt Service		43,250.00	80,000.00	(36,750.00)	(45.938%)	134,690.00	58,540.00	59,190.00
A 1325.5040-00-7000	Non-Educ Supplies - Legislative		2,700.00	5,990.00	(3,290.00)	(54.925%)	1,391.47	5,131.86	2,939.77
1325	TREASURER	*	153,482.00	191,527.00	(38,045.00)	(19.864%)	227,017.81	162,498.61	159,466.33
A 1345.1610-01-7600	Supervisor Sal - Purchasing		70,380.00	69,000.00	1,380.00	2.000%	57,436.52	66,822.33	71,899.00
A 1345.1620-01-7600	Clerical Sal - Purchasing		76,578.00	99,002.00	(22,424.00)	(22.650%)	66,189.29	76,031.29	94,227.00
A 1345.1627-01-7600	Cler Sal Ex Help/OT - Purchasing		500.00	500.00	0.00	0.000%	181.01	260.57	
A 1345.4010-01-7600	Contract Svcs - Purchasing		19,500.00	18,000.00	1,500.00	8.333%	14,533.84	19,616.49	5,726.22
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		13,500.00	13,000.00	500.00	3.846%	11,377.00	10,739.00	10,055.00
A 1345.5040-01-7600	Non-Educ Supplies - Purchasing		6,500.00	6,500.00	0.00	0.000%	3,173.36	3,893.52	6,500.00
1345	PURCHASING	*	187,408.00	206,452.00	(19,044.00)	(9.224%)	152,891.02	177,363.20	188,407.22
A 1420.4480-00-7000	Litigation/Arbitration - Legislative		442,500.00	605,797.00	(163,297.00)	(26.956%)	318,354.59	605,470.76	863,895.06
1420	LEGAL	*	442,500.00	605,797.00	(163,297.00)	(26.956%)	318,354.59	605,470.76	863,895.06
A 1430.1000-01-7200	Administrator Sal - Human Resources		213,580.00	212,517.00	1,063.00	0.500%	173,433.33	212,517.00	221,111.00
A 1430.1620-01-7200	Clerical Sal - Human Resources		324,128.52	314,251.22	9,877.30	3.143%	256,461.18	307,342.53	273,355.14
A 1430.1627-01-7200	Cler Sal Ex Help/OT - Human Resources		13,000.00	12,000.00	1,000.00	8.333%	15,785.23	20,991.84	14,400.09
A 1430.2040-01-7200	Non-Educ Equip - Human Resource		1,200.00	1,200.00	0.00	0.000%		1,080.00	
A 1430.4010-01-7200	Contract Svcs - Human Resources		32,871.50	36,855.00	(3,983.50)	(10.809%)	25,280.15	25,893.66	85,136.72
A 1430.4050-01-7200	Conference Exp - Human		1,268.00	2,478.00	(1,210.00)	(48.830%)	89.00		85.00

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	Resources							
A 1430.4650-01-7200	Equip Maint/Repair - Human Resources	1,180.00	1,180.00	0.00	0.000%		1,181.57	629.97
A 1430.4900-01-7200	BOCES Svcs - Human Resources	102,180.18	99,389.83	2,790.35	2.807%	56,633.90	84,262.36	86,282.02
A 1430.5040-01-7200	Non-Educ Supplies - Human Resources	7,595.00	6,009.88	1,585.12	26.375%	5,529.57	6,755.84	5,895.61
1430	HUMAN RESOURCES *	697,003.20	685,880.93	11,122.27	1.622%	533,212.36	660,024.80	686,895.55
A 1480.1500-01-2604	Instruct Sal - Comm Svc Public Info	21,000.00	20,000.00	1,000.00	5.000%	18,000.00	24,375.00	25,050.00
A 1480.4010-01-2604	Contract Svcs - Comm Svc Public Info	15,000.00	15,000.00	0.00	0.000%	39,353.00	46,466.00	13,443.00
A 1480.4900-01-2604	BOCES Svcs - Comm Svc Public Info	120,238.00	105,000.00	15,238.00	14.512%	80,696.45	78,637.90	77,108.90
A 1480.5040-01-2604	Non-Educ Supplies - Comm Svc Public Info	500.00	500.00	0.00	0.000%	24.99	39.98	70.00
1480	PUBLIC INFORMATION & * SERVICES	156,738.00	140,500.00	16,238.00	11.557%	138,074.44	149,518.88	115,671.90
A 1620.1610-01-7801	Supervisor Sal - Op & Maint Custodial	123,548.00	121,125.00	2,423.00	2.000%	96,217.07	121,125.00	72,500.00
A 1620.1620-01-7801	Clerical Sal - Op & Maint Custodial	55,673.00	54,189.00	1,484.00	2.739%	44,223.19	53,126.00	51,693.00
A 1620.1637-11-7805	Greeters - DAS	0.00	24,357.00	(24,357.00)	(100.000%)	17,896.56	23,876.60	23,411.00
A 1620.1637-12-7805	Greeters - FAS	24,844.00	24,357.00	487.00	1.999%	17,896.56	23,876.60	23,443.18
A 1620.1637-14-7805	Greeters - NAS	24,844.00	24,357.00	487.00	1.999%	17,896.56	23,261.20	23,411.00
A 1620.1637-15-7805	Greeters - OAS	24,844.00	24,357.00	487.00	1.999%	17,896.56	24,155.58	23,411.00
A 1620.1637-16-7805	Greeters - PRS	24,844.00	24,357.00	487.00	1.999%	17,896.56	23,999.68	23,411.00
A 1620.1637-17-7805	Greeters - BAS	0.00	24,357.00	(24,357.00)	(100.000%)	17,896.56	20,245.86	23,411.00
A 1620.1637-21-7805	Greeters - ENMS	24,844.00	24,357.00	487.00	1.999%	17,896.56	23,753.52	18,282.29
A 1620.1637-22-7805	Greeters - WJB	24,844.00	24,357.00	487.00	1.999%	12,328.99	24,409.99	13,032.92
A 1620.1637-23-7805	Greeters - NMS	24,844.00	24,357.00	487.00	1.999%	17,896.56	24,274.58	23,411.00
A 1620.1637-30-7805	Greeters - NHS	24,844.00	24,357.00	487.00	1.999%	17,896.56	22,645.85	23,411.00
A 1620.1638-11-7805	Greeters Subs - DAS	0.00	600.00	(600.00)	(100.000%)			162.00
A 1620.1638-12-7805	Greeters Subs - FAS	600.00	600.00	0.00	0.000%		289.25	
A 1620.1638-14-7805	Greeters Subs - NAS	600.00	600.00	0.00	0.000%	182.59	126.59	63.30
A 1620.1638-15-7805	Greeters Subs - OAS	600.00	600.00	0.00	0.000%			

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A 1620.1638-16-7805	Greeters Subs - PRS	600.00	600.00	0.00	0.000%		259.50	150.00
A 1620.1638-17-7805	Greeters Subs - BAS	0.00	600.00	(600.00)	(100.000%)			
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%	3,675.00		2,854.18
A 1620.1638-23-7805	Greeters Subs - NMS	600.00	600.00	0.00	0.000%			570.00
A 1620.1638-30-7805	Greeters Subs - NHS	600.00	600.00	0.00	0.000%			
A 1620.1640-00-7801	B&G/Trans Sal - Op & Maint Custodial	12,675.54	12,675.54	0.00	0.000%	10,760.57	12,675.54	12,525.08
A 1620.1640-00-7805	B&G/Trans Sal - Op & Maint Security	325,516.00	319,133.00	6,383.00	2.000%	135,770.96	108,070.75	173,057.96
A 1620.1640-11-7801	B&G/Trans Sal - Op & Maint Custodial	0.00	289,371.00	(289,371.00)	(100.000%)	195,088.09	317,879.12	319,232.28
A 1620.1640-11-7805	B&G/Trans Sal - O&M Security	0.00	71,694.00	(71,694.00)	(100.000%)	1,779.12	48,103.60	58,168.94
A 1620.1640-12-7801	B&G/Trans Sal - Op & Maint Custodial	285,822.00	289,373.00	(3,551.00)	(1.227%)	218,618.73	249,271.51	262,411.23
A 1620.1640-12-7805	B&G/Trans Sal - O&M Security	73,128.00	71,694.00	1,434.00	2.000%	56,518.54	66,487.12	36,928.48
A 1620.1640-14-7801	B&G/Trans Sal - Op & Maint Custodial	296,473.00	292,923.00	3,550.00	1.212%	208,903.79	246,899.08	249,152.75
A 1620.1640-14-7805	B&G /Trans Sal - O&M Security	73,128.00	71,694.00	1,434.00	2.000%	44,666.71	71,720.80	32,091.44
A 1620.1640-15-7801	B&G/Trans Sal - Op & Maint Custodial	285,822.00	296,473.00	(10,651.00)	(3.593%)	226,984.65	284,345.14	259,512.15
A 1620.1640-15-7805	B&G/Trans Sal - O&M Security	73,128.00	71,694.00	1,434.00	2.000%	56,518.54	71,720.80	67,241.44
A 1620.1640-16-7801	B&G/Trans Sal - Op & Maint Custodial	289,371.00	289,371.00	0.00	0.000%	155,415.98	247,218.38	277,726.03
A 1620.1640-16-7805	B&G/Trans Sal - O&M Security	73,128.00	71,694.00	1,434.00	2.000%	78,056.67	71,720.80	67,241.44
A 1620.1640-17-7801	B&G/Trans Sal - Op & Maint Custodial	0.00	285,822.00	(285,822.00)	(100.000%)	233,692.14	271,157.79	269,472.37
A 1620.1640-17-7805	B&G Trans Sal - O&M Security	0.00	71,694.00	(71,694.00)	(100.000%)	28,259.27	49,162.67	63,802.88
A 1620.1640-21-7801	B&G/Trans Sal - Op & Maint Custodial	674,608.50	532,584.50	142,024.00	26.667%	431,917.41	524,290.67	510,303.48
A 1620.1640-21-7805	B&G/Trans Sal - O&M Security	109,692.00	107,541.00	2,151.00	2.000%	111,752.16	71,604.96	88,932.32
A 1620.1640-22-7801	B&G/Trans Sal - Op & Maint Custodial	218,360.00	214,811.00	3,549.00	1.652%	129,555.34	185,104.49	201,828.88
A 1620.1640-23-7801	B&G/Trans Sal - Op & Maint Custodial	781,125.00	706,563.00	74,562.00	10.553%	551,115.63	541,974.87	598,207.40

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A 1620.1640-23-7805	B&G/Trans Sal - O&M Security	109,692.00	107,541.00	2,151.00	2.000%	82,405.61	103,624.93	52,870.96
A 1620.1640-30-7801	B&G/Trans Sal - Op & Maint Custodial	1,649,944.50	1,614,433.50	35,511.00	2.200%	1,231,128.52	1,521,266.23	1,485,263.95
A 1620.1640-30-7805	B&G/Trans Sal - Op & Maint Security	402,203.00	394,317.00	7,886.00	2.000%	310,567.45	586,048.93	389,501.03
A 1620.1647-00-2002	B&G/Trans Sal Ex Help/OT-Art/ Music	13,398.00	13,398.00	0.00	0.000%		77.07	11,166.39
A 1620.1647-00-7801	B&G/Trans Sal Ex Help/OT-O&M Cust	5,000.00	5,000.00	0.00	0.000%	5,732.32	6,525.47	19,928.26
A 1620.1647-00-7805	B&G/Trans Sal Ex Help/OT-O&M Security	117,000.00	115,000.00	2,000.00	1.739%	96,387.67	117,460.87	166,933.03
A 1620.1647-00-7900	B&G/Trans Sal Ex Help/OT-Trans	27,472.00	26,472.00	1,000.00	3.778%	16,638.37	80,324.00	112,022.03
A 1620.1647-11-7801	B&G Trans Sal Ex Help/OT-O&M Custodian	0.00	10,000.00	(10,000.00)	(100.000%)	18,158.56	12,970.24	8,091.05
A 1620.1647-12-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	10,000.00	10,000.00	0.00	0.000%	21,226.68	30,091.79	14,584.75
A 1620.1647-14-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	10,000.00	10,000.00	0.00	0.000%	6,047.55	11,184.01	4,380.84
A 1620.1647-15-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	10,000.00	10,000.00	0.00	0.000%	22,737.83	43,773.42	16,994.65
A 1620.1647-16-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	10,000.00	10,000.00	0.00	0.000%	6,500.65	14,561.00	4,159.93
A 1620.1647-17-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	0.00	10,000.00	(10,000.00)	(100.000%)	7,383.94	15,400.99	7,171.32
A 1620.1647-21-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	20,000.00	20,000.00	0.00	0.000%	8,067.21	14,043.68	20,867.64
A 1620.1647-22-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	15,000.00	15,000.00	0.00	0.000%	17,048.76	21,137.14	15,632.15
A 1620.1647-23-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	20,000.00	20,000.00	0.00	0.000%	31,994.61	30,965.20	54,638.64
A 1620.1647-30-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian	100,000.00	100,000.00	0.00	0.000%	68,940.07	82,653.93	134,170.81
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%	2,376.64		
A 1620.1648-00-7801	B&G/Trans Sal Sub - O&M Custodian	1,000.00	1,000.00	0.00	0.000%			3,450.00
A 1620.1648-00-7805	B&G/Trans Sal Sub - O&M Security	95,000.00	95,000.00	0.00	0.000%	98,100.00	67,546.95	106,604.00
A 1620.1648-00-7900	B&G/Trans Sal Sub - Transportation	500.00	500.00	0.00	0.000%	32.11		
A 1620.1648-11-7801	B&G/Trans Sal Sub - O&M Cust	0.00	8,356.00	(8,356.00)	(100.000%)	14,850.75	15,327.50	4,347.25

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1620.1648-12-7801	B&G/Trans Sal Sub - O&M Cust	8,523.00	8,356.00	167.00	1.999%	13,114.63	7,731.76	15,750.00
A 1620.1648-14-7801	B&G/Trans Sal Sub - O&M Cust	8,523.00	8,356.00	167.00	1.999%	3,501.88	5,631.50	2,885.63
A 1620.1648-15-7801	B&G/Trans Sal Sub - O&M Cust	8,523.00	8,356.00	167.00	1.999%	6,610.25	12,227.51	9,745.75
A 1620.1648-16-7801	B&G/Trans Sal Sub - O&M Cust	8,523.00	8,356.00	167.00	1.999%	16,218.00	21,325.75	9,533.50
A 1620.1648-17-7801	B&G/Trans Sal Sub - O&M Cust	0.00	8,356.00	(8,356.00)	(100.000%)	1,275.75	7,654.88	6,310.27
A 1620.1648-21-7801	B&G/Trans Sal Sub - O&M Cust	9,917.00	9,723.00	194.00	1.995%	21,900.25	11,732.25	17,686.90
A 1620.1648-22-7801	B&G/Trans Sal Sub - O&M Cust	11,850.00	11,618.00	232.00	1.997%	30,758.13	12,944.75	8,889.25
A 1620.1648-23-7801	B&G/Trans Sal Sub - O&M Cust	9,917.00	9,723.00	194.00	1.995%	24,293.44	23,658.00	33,360.50
A 1620.1648-30-7801	B&G/Trans Sal Sub - O&M Cust	59,266.00	58,104.00	1,162.00	2.000%	47,900.63	49,222.63	90,700.11
A 1620.2040-00-7801	Non-Ed Equip - Op & Maint Custodial	60,000.00	64,400.00	(4,400.00)	(6.832%)	117,421.07	58,000.00	18,000.00
A 1620.2040-00-7805	Non-Educ Equip - Op & Maint Security	192,624.00	180,826.00	11,798.00	6.525%	115,947.41	72,342.54	313,408.00
A 1620.4010-00-7801	Contract Svcs - Op & Maint Custodial	17,500.00	17,500.00	0.00	0.000%	8,268.44	19,062.35	8,928.30
A 1620.4010-00-7805	Contract Svcs - Op & Maint Security	238,716.00	317,537.00	(78,821.00)	(24.823%)	228,444.46	195,616.04	227,935.75
A 1620.4010-01-7801	Contract Svcs - Op & Maint Custodial	500.00	500.00	0.00	0.000%		300.00	
A 1620.4050-00-7805	Conference Exp - Op & Maint Security	750.00	750.00	0.00	0.000%			360.00
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele Comm	6,000.00	6,000.00	0.00	0.000%	2,420.44	5,533.18	5,409.11
A 1620.4140-00-7801	Travel Reimb - Op & Maint Custodial	2,650.00	2,650.00	0.00	0.000%		2,322.67	391.38
A 1620.4150-00-7805	Travel Reimb - Op & Maint Security	250.00	250.00	0.00	0.000%			
A 1620.4170-11-7804	Elec - Op & Maint Utilities	20,000.00	55,000.00	(35,000.00)	(63.636%)	35,810.94	45,620.95	43,987.13
A 1620.4170-12-7804	Elec - Op & Maint Utilities	54,500.00	54,500.00	0.00	0.000%	33,286.29	48,843.08	45,813.74
A 1620.4170-14-7804	Elec - Op & Maint Utilities	50,000.00	50,000.00	0.00	0.000%	31,528.56	39,225.03	43,668.71
A 1620.4170-15-7804	Elec - Op & Maint Utilities	40,000.00	40,000.00	0.00	0.000%	32,878.38	30,830.41	36,367.69
A 1620.4170-16-7804	Elec - Op & Maint Utilities	46,000.00	46,000.00	0.00	0.000%	31,377.07	38,719.60	46,273.36
A 1620.4170-17-7804	Elec - Op & Maint Utilities	20,000.00	48,000.00	(28,000.00)	(58.333%)	27,571.01	47,934.95	43,992.80

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1620.4170-21-7804	Elec - Op & Maint Utilities	87,000.00	87,000.00	0.00	0.000%	60,347.41	72,278.56	80,553.15
A 1620.4170-22-7804	Elec - Op & Maint Utilities	100,000.00	100,000.00	0.00	0.000%	78,349.76	90,293.36	92,346.54
A 1620.4170-23-7804	Elec - Op & Maint Utilities	170,000.00	170,000.00	0.00	0.000%	142,314.26	165,403.89	144,461.65
A 1620.4170-30-7804	Elec - Op & Maint Utilities	465,000.00	465,000.00	0.00	0.000%	307,383.14	356,649.87	349,482.68
A 1620.4171-11-7804	Gas - Op & Maint Utilities	35,000.00	35,000.00	0.00	0.000%	25,212.41	36,189.62	34,565.67
A 1620.4171-12-7804	Gas - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	22,886.72	3,013.18	2,887.54
A 1620.4171-14-7804	Gas - Op & Maint - Utilities	30,000.00	30,000.00	0.00	0.000%	18,039.28	18,019.71	25,070.06
A 1620.4171-15-7804	Gas - Op & Maint Utilities	50,000.00	30,000.00	20,000.00	66.667%	4,529.59	30,993.61	3,191.45
A 1620.4171-16-7804	Gas - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	15,342.55	2,855.55	3,780.05
A 1620.4171-17-7804	Gas - Op & Maint Utilities	28,000.00	28,000.00	0.00	0.000%	18,765.11	21,508.87	26,134.08
A 1620.4171-21-7804	Gas - Op & Maint Utilities	50,000.00	50,000.00	0.00	0.000%	27,057.07	36,352.77	42,487.17
A 1620.4171-22-7804	Gas - Op & Maint Utilities	55,000.00	55,000.00	0.00	0.000%	39,718.10	40,835.17	51,027.90
A 1620.4171-23-7804	Gas - Op & Maint Utilities	70,000.00	70,000.00	0.00	0.000%	41,892.89	61,792.69	65,728.27
A 1620.4171-30-7804	Gas - Op & Maint Utilities	175,000.00	175,000.00	0.00	0.000%	75,169.34	129,330.41	147,640.93
A 1620.4180-11-7804	Fuel Oil - Op & Maint Utilities	10,000.00	10,000.00	0.00	0.000%	10,000.00	10,000.00	10,433.97
A 1620.4180-12-7804	Fuel Oil - Op & Maint Utilities	5,000.00	5,000.00	0.00	0.000%	5,000.00	5,000.00	32,613.25
A 1620.4180-14-7804	Fuel Oil - Op & Maint Utilities	12,000.00	12,000.00	0.00	0.000%	12,000.00	12,000.00	
A 1620.4180-15-7804	Fuel Oil - Op & Maint Utilities	15,000.00	5,000.00	10,000.00	200.000%	5,000.00	5,000.00	112,825.40
A 1620.4180-16-7804	Fuel Oil - Op & Maint Utilities	5,000.00	5,000.00	0.00	0.000%	5,000.00	5,000.00	43,580.09
A 1620.4180-17-7804	Fuel Oil - Op & Maint Utilities	10,000.00	10,000.00	0.00	0.000%	10,000.00	10,000.00	
A 1620.4180-21-7804	Fuel Oil - Op & Maint Utilities	20,000.00	20,000.00	0.00	0.000%	18,734.63	20,000.00	8,310.46
A 1620.4180-22-7804	Fuel Oil - Op & Maint Utilities	15,000.00	15,000.00	0.00	0.000%		15,000.00	
A 1620.4180-23-7804	Fuel Oil - Op & Maint Utilities	20,000.00	20,000.00	0.00	0.000%	16,046.73	20,000.00	
A 1620.4180-30-7804	Fuel Oil - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	23,572.68	29,213.06	12,469.02
A 1620.4190-11-7804	Water - Op & Maint Utilities	1,500.00	2,500.00	(1,000.00)	(40.000%)	1,176.38	2,500.00	1,569.69
A 1620.4190-12-7804	Water - Op & Maint Utilities	3,000.00	3,000.00	0.00	0.000%	932.37	2,178.05	1,722.02
A 1620.4190-14-7804	Water - Op & Maint Utilities	1,200.00	1,200.00	0.00	0.000%	584.37	907.87	779.24
A 1620.4190-15-7804	Water - Op & Maint Utilities	3,500.00	3,500.00	0.00	0.000%	731.32	3,897.92	2,856.12

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1620.4190-16-7804	Water - Op & Maint Utilities	7,000.00	1,500.00	5,500.00	366.667%	6,096.58	1,285.36	1,166.75
A 1620.4190-17-7804	Water - Op & Maint Utilities	1,000.00	1,000.00	0.00	0.000%	702.94	964.19	902.63
A 1620.4190-21-7804	Water - Op & Maint Utilities	4,000.00	4,000.00	0.00	0.000%	537.90	1,794.39	3,172.82
A 1620.4190-22-7804	Water - Op & Maint Utilities	3,200.00	3,200.00	0.00	0.000%	825.16	3,505.03	2,846.80
A 1620.4190-23-7804	Water - Op & Maint Utilities	4,500.00	4,500.00	0.00	0.000%	1,082.68	3,504.71	3,742.20
A 1620.4190-30-7804	Water - Op & Maint Utilities	6,000.00	6,000.00	0.00	0.000%	2,693.91	4,641.41	2,077.53
A 1620.4650-00-7801	Equip Maint/Repair - Op & Maint Custodial	15,000.00	15,000.00	0.00	0.000%	2,211.71	5,514.56	12,749.35
A 1620.4650-00-7805	Equip Maint/Repair - Op & Maint Security	10,750.00	6,350.00	4,400.00	69.291%	7,677.72	9,470.36	10,053.40
A 1620.4900-00-7805	BOCES Svcs - Op & Maint Security - Consultant	62,597.00	38,520.00	24,077.00	62.505%	28,940.69	97,025.92	73,195.20
A 1620.4900-00-7807	BOCES Svcs - Op & Maint Tele Comm	454,124.00	432,578.00	21,546.00	4.981%	317,372.19	235,554.21	265,522.36
A 1620.4900-01-7801	BOCES Svcs - Op & Maint Custodial	32,000.00	32,000.00	0.00	0.000%	69,354.33	234,205.85	68,058.89
A 1620.5040-00-7801	Non-Educ Supplies - Op & Maint Custodial	183,000.00	15,500.00	167,500.00	1,080.645%	575,322.76	123,108.45	25,264.33
A 1620.5040-00-7805	Non-Educ Supplies - Op & Maint Security	45,600.00	28,325.00	17,275.00	60.989%	25,400.49	36,491.92	23,858.62
A 1620.5040-01-7801	Non-Educ Supplies - Op & Maint Custodial	2,500.00	2,500.00	0.00	0.000%	356.45	3,660.40	439.60
A 1620.5040-11-7801	Non-Educ Supplies - Op & Maint Custodial		9,000.00	(9,000.00)	(100.000%)	6,944.40	8,352.00	9,354.30
A 1620.5040-12-7801	Non-Educ Supplies - Op & Maint Custodial	12,000.00	9,000.00	3,000.00	33.333%	7,581.35	9,000.00	9,000.00
A 1620.5040-14-7801	Non-Educ Supplies - Op & Maint Custodial	12,000.00	9,000.00	3,000.00	33.333%	5,463.57	9,879.38	9,530.50
A 1620.5040-15-7801	Non-Educ Supplies - Op & Maint Custodial	12,000.00	9,000.00	3,000.00	33.333%	8,732.66	9,000.00	9,000.00
A 1620.5040-16-7801	Non-Educ Supplies - Op & Maint Custodial	12,000.00	9,000.00	3,000.00	33.333%	5,463.57	9,000.00	10,277.08
A 1620.5040-17-7801	Non-Educ Supplies - Op & Maint Custodial		9,000.00	(9,000.00)	(100.000%)	6,092.54	9,225.81	8,708.25
A 1620.5040-21-7801	Non-Educ Supplies - Op & Maint Custodial	18,000.00	15,000.00	3,000.00	20.000%	9,482.32	14,905.20	16,736.57
A 1620.5040-22-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	5,180.34	9,046.06	10,487.97
A 1620.5040-23-7801	Non-Educ Supplies - Op & Maint Custodial	19,300.00	16,300.00	3,000.00	18.405%	12,694.67	16,300.00	16,300.00
A 1620.5040-30-7801	Non-Educ Supplies - Op & Maint Custodial	50,000.00	50,000.00	0.00	0.000%	48,761.55	50,026.94	47,866.22

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1620.5600-00-7805	Uniforms - Op & Maint Security	8,000.00	8,000.00	0.00	0.000%	1,363.94	9,985.98	21,121.11
A 1620.5600-01-7801	Uniforms - Op & Maint Custodial	23,100.00	22,500.00	600.00	2.667%		21,900.00	20,920.00
A 1620.5810-00-7805	Gasoline-Vehicles - Op & Maint Security	16,000.00	850.00	15,150.00	1,782.353%	850.00		12.00
1620	OPERATION OF PLANT *	9,996,862.54	10,368,890.54	(372,028.00)	(3.588%)	8,232,895.04	9,523,859.36	9,535,521.86
A 1621.1610-01-7802	Supervisor Sal - Op & Maint Grounds			0.00	<N/A>			43,841.35
A 1621.1610-01-7803	Supervisor Sal - Op & Maint Plant	123,548.00	121,125.00	2,423.00	2.000%	96,217.07	121,125.00	116,341.35
A 1621.1620-01-7803	Clerical Sal - Op & Maint Plant	55,673.00	54,189.00	1,484.00	2.739%	44,223.19	53,126.00	51,693.00
A 1621.1627-01-7803	Cler Sal Ex Help/ OT - O&M Plant	250.00	250.00	0.00	0.000%			
A 1621.1640-00-7802	B&G/Trans Sal - Op & Maint Grounds	575,192.00	575,192.00	0.00	0.000%	469,409.84	616,662.69	539,837.85
A 1621.1640-00-7803	B&G/Trans Sal - Op & Maint Plant	1,326,857.00	1,250,519.00	76,338.00	6.105%	1,020,539.22	1,239,508.06	1,126,555.32
A 1621.1647-00-7802	B&G/Trans Sal Ex Help/OT-O&M Grounds	41,000.00	40,000.00	1,000.00	2.500%	40,687.21	50,850.30	39,219.63
A 1621.1647-00-7803	B&G/Trans Sal Ex Help/OT-O&M Plant	55,000.00	40,800.00	14,200.00	34.804%	63,396.56	119,575.69	83,385.52
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%			
A 1621.1648-00-7802	B&G/Trans Sal Sub - O&M Grounds	23,125.00	23,125.00	0.00	0.000%	8,569.51	1,087.50	10,431.50
A 1621.1648-00-7803	B&G/Trans Sal Sub - O&M Plant	500.00	500.00	0.00	0.000%			
A 1621.2040-00-7802	Non-Educ Equip - O&M Grounds	171,000.00	86,000.00	85,000.00	98.837%	79,244.97	68,047.54	71,661.12
A 1621.2040-00-7803	Non-Educ Equip - Op & Maint Plant	27,000.00	29,000.00	(2,000.00)	(6.897%)	13,382.55	54,737.59	50,489.00
A 1621.4010-00-7802	Contract Svcs - Op & Maint Grounds	130,000.00	130,000.00	0.00	0.000%	76,969.22	143,140.71	120,203.93
A 1621.4010-00-7803	Contract Svcs - Op & Maint Plant	150,000.00	150,000.00	0.00	0.000%	106,317.88	299,760.03	128,540.15
A 1621.4010-00-7806	Contract Svcs - Op & Maint Vandalism	18,000.00	18,000.00	0.00	0.000%	6,890.00	6,434.00	10,281.75
A 1621.4010-01-7803	Contract Svcs - Op & Maint Plant	6,000.00	6,000.00	0.00	0.000%	8,886.00	1,314.00	5,000.00
A 1621.4010-11-7802	Contract Svcs - Op & Maint	2,000.00	9,000.00	(7,000.00)	(77.778%)	2,773.37	6,503.63	3,455.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1621.4010-11-7803	Grounds Contract Svcs - Op & Maint Plant	10,000.00	45,000.00	(35,000.00)	(77.778%)	33,842.03	25,455.72	10,086.15
A 1621.4010-12-7802	Contract Svcs - Op & Maint Grounds	11,000.00	11,000.00	0.00	0.000%	244.50	850.00	1,400.00
A 1621.4010-12-7803	Contract Svcs - Op & Maint Plant	53,000.00	53,000.00	0.00	0.000%	20,999.54	40,814.24	27,903.16
A 1621.4010-14-7802	Contract Svcs - Op & Maint Grounds	7,000.00	7,000.00	0.00	0.000%	4,150.00	1,790.00	1,575.00
A 1621.4010-14-7803	Contract Svcs - Op & Maint Plant	57,000.00	57,000.00	0.00	0.000%	17,633.45	59,242.90	21,541.46
A 1621.4010-15-7802	Contract Svcs - Op & Maint Grounds	9,000.00	9,000.00	0.00	0.000%	8,616.18	9,707.82	3,883.00
A 1621.4010-15-7803	Contract Svcs - Op & Maint Plant	47,000.00	47,000.00	0.00	0.000%	47,562.31	66,274.97	29,296.25
A 1621.4010-16-7802	Contract Svcs - Op & Maint Grounds	9,000.00	9,000.00	0.00	0.000%	6,250.00	1,790.00	2,005.00
A 1621.4010-16-7803	Contract Svcs - Op & Maint Plant	48,000.00	48,000.00	0.00	0.000%	16,970.80	34,140.69	71,663.07
A 1621.4010-17-7802	Contract Svcs - Op & Maint Grounds	2,000.00	11,000.00	(9,000.00)	(81.818%)	11,437.50	6,404.00	1,525.00
A 1621.4010-17-7803	Contract Svcs - Op & Maint Plant	10,000.00	45,000.00	(35,000.00)	(77.778%)	15,076.50	48,917.61	24,903.06
A 1621.4010-21-7802	Contract Svcs - Op & Maint Grounds	14,000.00	14,000.00	0.00	0.000%	4,176.45	4,918.32	1,075.00
A 1621.4010-21-7803	Contract Svcs - Op & Maint Plant	45,000.00	45,000.00	0.00	0.000%	29,404.17	26,382.33	32,897.50
A 1621.4010-22-7802	Contract Svcs - Op & Maint Grounds	4,000.00	4,000.00	0.00	0.000%	320.00	214.50	1,155.00
A 1621.4010-22-7803	Contract Svcs - Op & Maint Plant	70,000.00	70,000.00	0.00	0.000%	48,949.93	76,544.17	40,705.49
A 1621.4010-23-7802	Contract Svcs - Op & Maint Grounds	14,000.00	14,000.00	0.00	0.000%	1,112.50	7,723.90	6,310.97
A 1621.4010-23-7803	Contract Svcs - Op & Maint Plant	99,000.00	89,000.00	10,000.00	11.236%	76,397.99	736,505.48	119,316.15
A 1621.4010-30-7802	Contract Svcs - Op & Maint Grounds	75,000.00	75,000.00	0.00	0.000%	83,716.42	26,452.64	77,936.45
A 1621.4010-30-7803	Contract Svcs - Op & Maint Plant	110,000.00	110,000.00	0.00	0.000%	108,200.60	115,599.68	153,446.42
A 1621.4050-01-7803	Conference Exp - Op & Maint Plant	2,500.00	2,500.00	0.00	0.000%	600.00	2,420.00	1,848.28
A 1621.4470-00-7803	Consultant - Op & Maint Plant	70,000.00	70,000.00	0.00	0.000%		7,147.91	25,164.45
A 1621.4650-00-7802	Equip Maint/Repair - Op &	13,000.00	13,000.00	0.00	0.000%	11,664.53	14,860.88	11,945.27

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Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1621.4650-00-7803	Maint Grounds Equip Maint/Repair - Op & Maint Plant	20,000.00	20,000.00	0.00	0.000%	9,052.94	11,135.60	21,243.80
A 1621.5040-00-7802	Non-Educ Supplies - Op & Maint Grounds	35,000.00	35,000.00	0.00	0.000%	25,176.44	32,676.46	34,903.29
A 1621.5040-00-7803	Non-Educ Supplies - Op & Maint Plant	70,000.00	70,000.00	0.00	0.000%	62,013.89	80,010.39	62,796.02
A 1621.5040-00-7806	Non-Educ Supplies - Op & Maint Vandal	800.00	800.00	0.00	0.000%			0.10
A 1621.5040-01-7803	Non-Educ Supplies - Op & Maint Plant	5,000.00	5,000.00	0.00	0.000%	5,173.89	5,845.51	630.07
A 1621.5040-11-7802	Non-Educ Supplies - Op & Maint Grounds	500.00	3,000.00	(2,500.00)	(83.333%)	1,672.86	2,953.79	3,000.00
A 1621.5040-11-7803	Non-Educ Supplies - Op & Maint Plant	2,000.00	4,500.00	(2,500.00)	(55.556%)	5,666.38	4,737.10	2,123.21
A 1621.5040-12-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,944.29	3,764.05	1,683.00
A 1621.5040-12-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,254.97	4,263.84	4,417.08
A 1621.5040-14-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,130.21	3,499.79	2,000.00
A 1621.5040-14-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	3,969.72	5,885.07	2,960.85
A 1621.5040-15-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,262.19	2,775.00	3,000.00
A 1621.5040-15-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,054.39	4,458.00	7,246.90
A 1621.5040-16-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	1,114.95	5,275.00	400.00
A 1621.5040-16-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,203.25	3,558.49	2,499.25
A 1621.5040-17-7802	Non-Educ Supplies - Op & Maint Grounds	500.00	3,000.00	(2,500.00)	(83.333%)	1,479.70	2,986.77	3,000.00
A 1621.5040-17-7803	Non-Educ Supplies - Op & Maint Plant	2,000.00	4,500.00	(2,500.00)	(55.556%)	2,544.94	4,445.01	4,352.89
A 1621.5040-21-7802	Non-Educ Supplies - Op & Maint Grounds	4,000.00	3,500.00	500.00	14.286%	1,769.62	3,057.14	3,439.35
A 1621.5040-21-7803	Non-Educ Supplies - Op & Maint Plant	13,000.00	13,000.00	0.00	0.000%	15,063.02	9,267.74	14,310.39
A 1621.5040-22-7802	Non-Educ Supplies - Op & Maint Grounds	1,500.00	1,500.00	0.00	0.000%	317.17	1,407.83	963.65
A 1621.5040-22-7803	Non-Educ Supplies - Op & Maint Plant	15,000.00	15,000.00	0.00	0.000%	21,241.58	8,114.85	12,570.52
A 1621.5040-23-7802	Non-Educ Supplies - Op &	3,500.00	3,500.00	0.00	0.000%	3,714.04	4,194.97	997.72

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1621.5040-23-7803	Maint Grounds Non-Educ Supplies - Op & Maint Plant	15,000.00	15,000.00	0.00	0.000%	12,211.38	14,597.44	12,435.89
A 1621.5040-30-7802	Non-Educ Supplies - Op & Maint Grounds	18,000.00	18,000.00	0.00	0.000%	6,982.83	20,596.24	11,425.38
A 1621.5040-30-7803	Non-Educ Supplies - Op & Maint Plant	65,000.00	65,000.00	0.00	0.000%	73,491.05	42,228.28	63,309.07
A 1621.5600-01-7803	Uniforms - Op & Maint Plant	18,500.00	18,000.00	500.00	2.778%	14,023.01	15,004.63	12,471.74
1621	MAINTENANCE OF PLANT *	3,805,795.00	3,712,350.00	93,445.00	2.517%	2,871,360.70	4,392,769.49	3,356,698.77
A 1660.1610-02-7809	Supervisor Sal - Op & Maint Warehouse	78,030.00	76,500.00	1,530.00	2.000%	63,679.76	76,500.00	75,000.00
A 1660.1640-02-7809	B&G/Trans Sal - Op & Maint Warehouse	79,889.00	79,889.00	0.00	0.000%	65,196.74	79,889.00	78,323.00
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
A 1660.1648-02-7809	B&G/Trans Sal Sub - O&M Warehouse	500.00	500.00	0.00	0.000%			
A 1660.4010-02-7809	Contract Svcs - Op & Maint Warehouse	300.00	300.00	0.00	0.000%		221.05	300.00
A 1660.4650-02-7809	Equip/Maint/Repair - Op & Maint Warehouse	5,000.00	5,000.00	0.00	0.000%	1,795.81	393.60	2,000.00
A 1660.5040-02-7809	Non-Educ Supplies - Op & Maint Warehouse	1,500.00	1,500.00	0.00	0.000%	106.77	1,500.00	1,500.00
1660	CENTRAL WAREHOUSE *	165,719.00	164,189.00	1,530.00	0.932%	130,779.08	158,503.65	158,177.48
A 1670.1620-00-7500	Clerical Sal - Central Duplicating	63,255.00	61,720.00	1,535.00	2.487%	50,369.20	60,510.00	59,029.00
A 1670.1640-00-7808	B&G/Trans Sal - Op & Maint Tele Comm	74,562.00	74,562.00	0.00	0.000%	60,849.41	74,562.00	73,100.00
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%	428.61	506.92	792.62
A 1670.1648-00-7808	B&G/Trans Sal Sub - O&M Mailroom	500.00	500.00	0.00	0.000%			
A 1670.4010-00-7808	Contract Svcs - Op & Maint Tele Comm	1,500.00	1,500.00	0.00	0.000%	915.00	913.93	1,506.89
A 1670.4130-00-7808	Postage - Op & Maint Tele Comm	115,000.00	115,000.00	0.00	0.000%	60,000.00	90,850.00	69,739.00
A 1670.4330-00-7500	Copier Equip/Maint - Central Duplicating			0.00	<N/A>			71,585.07
A 1670.4650-00-7500	Equip Maint/Repair -	2,000.00	2,000.00	0.00	0.000%	1,106.97	1,085.26	1,043.52

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1670.4650-00-7808	Central Duplicating Equip Maint/Repair - Op & Maint Tele Comm	2,000.00	2,000.00	0.00	0.000%	594.00	594.00	
A 1670.4900-00-7500	BOCES Svcs - Central Duplicating	1,000.00	13,500.00	(12,500.00)	(92.593%)		186,200.00	153,505.00
A 1670.5040-00-7500	Non-Educ Supplies - Central Duplicating	4,500.00	4,500.00	0.00	0.000%			6,739.11
A 1670.5040-00-7808	Non-Educ Supplies - Op & Maint Tele Comm	1,200.00	1,200.00	0.00	0.000%	377.78	585.00	755.54
1670	CENTRAL PRINTING & MAILING *	268,017.00	278,982.00	(10,965.00)	(3.930%)	174,640.97	415,807.11	437,795.75
A 1680.2040-00-2804	Non Educ Equip - DW Inst	12,500.00	12,500.00	0.00	0.000%	8,784.18	11,369.82	11,806.88
A 1680.4900-00-2804	BOCES Svcs - DW Instr Leader	488,097.00	459,747.00	28,350.00	6.166%	404,448.73	439,999.72	366,153.49
A 1680.4900-00-7000	BOCES Svcs - Legislative	33,710.00	33,710.00	0.00	0.000%	24,122.03	25,836.76	15,388.17
A 1680.4900-00-7807	BOCES Svcs - Telephone Communications		11,162.00	(11,162.00)	(100.000%)	10,784.01	10,784.01	10,784.01
1680	CENTRAL DATA PROCESSING *	534,307.00	517,119.00	17,188.00	3.324%	448,138.95	487,990.31	404,132.55
A 1910.4210-00-7700	Ins-Multi-Peril - Insurance	481,583.00	434,601.00	46,982.00	10.810%	458,650.00	412,768.00	404,637.00
A 1910.4220-00-7700	Ins-Excess Liability - Insurance	95,998.00	94,116.00	1,882.00	2.000%	88,670.00	83,351.00	75,399.00
A 1910.4230-00-7700	Ins-Emp Blanket Bond - Insurance	7,910.00	7,910.00	0.00	0.000%	6,228.00	6,200.00	6,230.00
A 1910.4240-00-7700	Ins-Stud Acc - Insurance	100,246.00	100,246.00	0.00	0.000%	87,386.60	92,372.35	92,171.20
A 1910.4260-00-7700	Ins-Vehicle - Insurance	54,700.00	53,700.00	1,000.00	1.862%	49,815.00	50,758.00	40,326.80
A 1910.4270-00-7700	Ins-Boiler/Machinery - Insurance	12,206.00	12,206.00	0.00	0.000%	11,381.00	11,381.00	11,028.00
1910	INSURANCE *	752,643.00	702,779.00	49,864.00	7.095%	702,130.60	656,830.35	629,792.00
A 1920.4010-00-2804	Contract Svcs - DW Instr Lead	1,450.00	1,450.00	0.00	0.000%	797.55	871.55	697.50
A 1920.4010-00-2805	Contract Svcs - Teaching & Learning	14,500.00	14,500.00	0.00	0.000%	12,099.95	11,019.10	11,630.00
1920	SCHOOL ASSOCIATION DUES *	15,950.00	15,950.00	0.00	0.000%	12,897.50	11,890.65	12,327.50
A 1930.4200-00-7700	Judgements & Claims - Insurance	40,000.00	40,000.00	0.00	0.000%	5,000.00		5,000.00

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
1930	JUDGMENT & CLAIMS *	40,000.00	40,000.00	0.00	0.000%	5,000.00	0.00	5,000.00
A 1981.4900-00-8001	BOCES Svcs - BOCES Administration	470,557.00	468,498.00	2,059.00	0.439%	351,373.50	465,714.00	457,033.00
1981	BOCES ADMINISTRATIVE * COSTS	470,557.00	468,498.00	2,059.00	0.439%	351,373.50	465,714.00	457,033.00
A 2010.1000-01-2804	Administrator Sal - DW Instr Lead	174,431.00	212,517.00	(38,086.00)	(17.921%)	137,298.88	286,111.28	214,985.00
A 2010.1000-01-2805	Administrator Sal - Teaching & Learning	194,074.00	187,318.00	6,756.00	3.607%	160,042.03	190,318.00	184,661.00
A 2010.1620-01-2804	Clerical Sal - DW Instr Lead	108,638.00	105,429.00	3,209.00	3.044%	86,039.78	103,362.00	157,315.03
A 2010.1620-01-2805	Clerical Salary - Teaching & Learning	78,320.00	53,568.00	24,752.00	46.207%	43,716.43	52,518.00	50,949.00
A 2010.1627-01-2804	Cler Sal Ex Help/OT - DW Instr Lead	1,000.00	1,000.00	0.00	0.000%	1,098.56	1,136.72	402.85
A 2010.1627-01-2805	Cler Sal Ex Help/OT - Teaching & Learning	500.00	500.00	0.00	0.000%	1,778.15	848.46	216.20
A 2010.1628-01-2804	Clerical Sal Sub - DW Instr Lead	200.00	200.00	0.00	0.000%	257.38	(180.26)	4,906.79
A 2010.1628-01-2805	Clerical Sal Sub - Teaching & Learning			0.00	<N/A>		744.13	217.88
A 2010.4050-01-2804	Conference Exp - DW Instr Lead	1,700.00	6,708.00	(5,008.00)	(74.657%)		705.50	1,075.50
A 2010.4050-01-2805	Conference Exp - Teaching & Learning	11,200.00	9,500.00	1,700.00	17.895%	798.00	3,286.41	8,440.22
A 2010.4650-01-2804	Equip Maint/Repair - DW Instr Lead	118,409.00	118,409.00	0.00	0.000%	81,365.76	50,456.78	128,130.51
A 2010.5040-01-2804	Non-Educ Supplies - DW Instr Lead	11,868.00	11,868.00	0.00	0.000%	9,902.22	11,771.58	12,228.62
A 2010.5040-01-2805	Non-Educ Supplies - Teaching & Learning	6,200.00	5,900.00	300.00	5.085%	2,477.07	4,758.51	4,855.07
2010	CURRICULUM DEVELOP * & SUPERVISION	706,540.00	712,917.00	(6,377.00)	(0.894%)	524,774.26	705,837.11	768,383.67
A 2020.1000-01-0400	Administrator Sal - English	175,173.00	171,738.00	3,435.00	2.000%	138,845.74	170,884.00	170,034.00
A 2020.1000-01-0500	Administrator Sal - Social Studies	175,173.00	171,738.00	3,435.00	2.000%	124,876.72	170,884.00	170,034.00
A 2020.1000-01-0600	Administrator Sal - Mathematics	171,738.00	168,371.00	3,367.00	2.000%	122,428.01	162,510.00	156,855.00
A 2020.1000-01-0700	Administrator Sal - Science	175,173.00	171,738.00	3,435.00	2.000%	124,876.77	167,533.00	168,979.10
A 2020.1000-01-0800	Administrator Sal - World	175,173.00	171,738.00	3,435.00	2.000%	124,876.72	170,884.00	170,034.00

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Languages							
A 2020.1000-01-0900	Administrator Sal - Reading	156,753.00	153,679.00	3,074.00	2.000%	111,744.87	148,329.00	143,163.00
A 2020.1000-01-1401	Administrator Sal - Boys Phys Ed	96,726.00	94,829.50	1,896.50	2.000%	77,004.41	94,357.50	93,888.00
A 2020.1000-01-1402	Administrator Sal - Girls Phys Ed	96,726.00	94,829.50	1,896.50	2.000%	77,004.39	94,357.50	93,888.00
A 2020.1000-01-2100	Administrator Sal - Music Educ	193,452.00	189,659.00	3,793.00	2.000%	154,008.79	188,715.00	190,776.00
A 2020.1000-01-2200	Administrator Sal - Computer Studies	193,452.00	189,659.00	3,793.00	2.000%	154,008.80	188,715.00	182,951.20
A 2020.1000-01-3300	Administrator Sal - Pupil Svc Mgmt	193,452.00	189,659.00	3,793.00	2.000%	154,008.80	180,851.88	126,869.00
A 2020.1000-11-2801	Administrator Sal - Elem Instr Lead	0.00	181,426.00	(181,426.00)	(100.000%)	131,920.63	175,113.00	172,490.15
A 2020.1000-12-2801	Administrator Sal - Elem Instr Lead	188,755.00	185,054.00	3,701.00	2.000%	134,558.78	184,133.00	183,217.00
A 2020.1000-14-2801	Administrator Sal - Elem Instr Lead	188,755.00	185,054.00	3,701.00	2.000%	134,558.78	184,133.00	183,217.00
A 2020.1000-15-2801	Administrator Sal - Elem Instr Lead	188,755.00	185,054.00	3,701.00	2.000%	145,771.97	184,133.00	183,217.00
A 2020.1000-16-2801	Administrator Sal - Elem Instr Lead	188,755.00	185,054.00	3,701.00	2.000%	134,558.73	184,133.00	183,217.00
A 2020.1000-17-2801	Administrator Sal - Elem Instr Lead	0.00	165,596.00	(165,596.00)	(100.000%)	130,444.50	159,830.00	154,262.00
A 2020.1000-21-2802	Administrator Sal - MS Instr Lead	340,025.00	333,485.00	6,540.00	1.961%	242,487.50	327,532.00	321,759.00
A 2020.1000-23-2802	Administrator Sal - MS Instr Lead	373,080.00	365,765.00	7,315.00	2.000%	265,959.93	455,459.84	362,134.00
A 2020.1000-30-2803	Administrator Sal - HS Instr Lead	865,466.00	790,527.00	74,939.00	9.480%	505,670.36	773,093.35	800,939.11
A 2020.1620-01-1401	Clerical Sal - Boys Phys Ed	48,892.00	47,394.00	1,498.00	3.161%	35,640.81	46,465.00	45,296.09
A 2020.1620-01-1402	Clerical Sal - Girls Phys Ed	48,892.00	47,394.00	1,498.00	3.161%	35,640.77	46,465.00	45,296.09
A 2020.1620-01-2000	Clerical Sal - Art Educ	19,368.50	18,719.00	649.50	3.470%	14,578.42	18,352.00	20,030.54
A 2020.1620-01-2100	Clerical Sal - Music Educ	67,434.00	65,965.00	1,469.00	2.227%	48,273.27	64,671.00	63,256.00
A 2020.1620-01-3300	Clerical Sal - Pupil Svc Mgmt	55,673.00	54,189.00	1,484.00	2.739%	44,223.19	47,042.87	57,204.00
A 2020.1620-11-2801	Clerical Sal - Elem Instr Lead	0.00	87,145.00	(87,145.00)	(100.000%)	65,532.44	85,437.00	82,430.12
A 2020.1620-12-2801	Clerical Sal - Elem Instr Lead	94,246.00	90,800.00	3,446.00	3.795%	72,416.39	84,312.33	89,870.00
A 2020.1620-14-2801	Clerical Sal - Elem Instr Lead	106,171.00	103,403.00	2,768.00	2.677%	72,751.99	101,375.00	98,701.00

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2020.1620-15-2801	Clerical Sal - Elem Instr Lead	94,996.00	92,300.00	2,696.00	2.921%	68,322.42	90,490.00	83,490.98
A 2020.1620-16-2801	Clerical Sal - Elem Instr Lead	98,719.00	95,283.00	3,436.00	3.606%	75,796.10	88,563.11	94,278.00
A 2020.1620-17-2801	Clerical Sal - Elem Instr Lead	0.00	92,540.00	(92,540.00)	(100.000%)	69,994.07	83,946.13	88,641.76
A 2020.1620-21-2802	Clerical Sal - MS Instr Lead	136,099.00	131,958.00	4,141.00	3.138%	97,425.90	129,372.00	125,364.00
A 2020.1620-23-2802	Clerical Sal - MS Instr Lead	134,599.00	131,958.00	2,641.00	2.001%	96,652.48	129,372.00	120,657.23
A 2020.1620-30-2803	Clerical Sal - HS Instr Lead	566,704.05	600,241.00	(33,536.95)	(5.587%)	404,117.63	572,069.97	557,842.90
A 2020.1627-01-2100	Cler Sal Ex Help/OT - Music Educ	1,238.00	1,238.00	0.00	0.000%		157.04	686.34
A 2020.1627-01-3300	Cler Sal Ex Help/OT - Pupil Svc Mgmt	3,090.00	3,090.00	0.00	0.000%	3,645.53	3,409.57	4,619.45
A 2020.1627-11-2801	Cler Sal Ex Help/OT - Elem Ins Lead	0.00	900.00	(900.00)	(100.000%)	110.94		
A 2020.1627-12-2801	Cler Sal Ex Help/OT - Elem Ins Lead	900.00	900.00	0.00	0.000%	914.81	749.30	198.96
A 2020.1627-14-2801	Cler Sal Ex Help/OT - Elem Ins Lead	900.00	900.00	0.00	0.000%		694.69	
A 2020.1627-15-2801	Cler Sal Ex Help/OT - Elem Ins Lead	900.00	900.00	0.00	0.000%	120.15		870.28
A 2020.1627-16-2801	Cler Sal Ex Help/OT - Elem Ins Lead	900.00	900.00	0.00	0.000%	721.08		
A 2020.1627-17-2801	Cler Sal Ex Help/OT - Elem Ins Lead	0.00	900.00	(900.00)	(100.000%)	893.55	184.99	796.60
A 2020.1627-21-2802	Cler Sal Ex Help/OT - MS Instr Lead	2,000.00	1,500.00	500.00	33.333%	468.30	674.77	962.70
A 2020.1627-23-2802	Cler Sal Ex Help/OT - MS Instr Lead	2,000.00	1,500.00	500.00	33.333%	92.00	1,508.69	
A 2020.1627-30-2803	Cler Sal Ex Help/OT - HS Instr Lead	1,500.00	1,500.00	0.00	0.000%	3,056.93	1,848.39	7,728.60
A 2020.1628-11-2801	Clerical Sal Sub - Elem Instr Lead	0.00	600.00	(600.00)	(100.000%)			408.25
A 2020.1628-12-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%		2,116.15	
A 2020.1628-14-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%			
A 2020.1628-15-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%			1,862.00
A 2020.1628-16-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%		884.25	
A 2020.1628-17-2801	Clerical Sal Sub - Elem Instr Lead	0.00	600.00	(600.00)	(100.000%)		2,943.00	

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A 2020.1628-21-2802	Clerical Sal Sub - MS Instr Lead	600.00	600.00	0.00	0.000%		79.75	1,305.50
A 2020.1628-23-2802	Clerical Sal Sub - MS Instr Lead	600.00	600.00	0.00	0.000%			1,248.75
A 2020.1628-30-2803	Clerical Sal Sub - HS Instr Lead	1,500.00	1,500.00	0.00	0.000%		5,543.13	8,513.02
A 2020.2040-21-2802	Non-Educ Equip - MS Instr Lead	2,405.00	3,700.00	(1,295.00)	(35.000%)	3,568.01	2,405.00	4,660.00
A 2020.2040-23-2802	Non-Educ Equip-Replac - MS Instr Lead	3,000.00		3,000.00	<N/A>			
A 2020.2040-30-2803	Non-Educ Equip - HS Instr Lead	18,000.00	18,000.00	0.00	0.000%	3,403.28	17,920.88	17,267.08
A 2020.4010-01-0400	Contract Svcs - English	175.00	175.00	0.00	0.000%	175.00	164.00	
A 2020.4010-01-0500	Contract Svcs - Social Studies	275.00	275.00	0.00	0.000%	248.00	244.00	262.46
A 2020.4010-01-0600	Contract Svcs - Mathematics	550.00	550.00	0.00	0.000%	424.00	544.00	323.00
A 2020.4010-01-0700	Contract Svcs - Science	225.00	225.00	0.00	0.000%			
A 2020.4010-01-0800	Contract Svcs - World Languages	400.00	400.00	0.00	0.000%	319.00	389.00	279.00
A 2020.4010-01-2000	Contract Svcs - Art Educ	1,650.00	1,650.00	0.00	0.000%	1,305.00	1,650.00	1,750.98
A 2020.4010-01-3101	Contract Svcs - Spec Ed In-District	1,500.00	1,500.00	0.00	0.000%	1,357.00	1,344.50	1,619.50
A 2020.4010-21-2802	Contract Svcs - MS Instr Lead	14,061.00	15,000.00	(939.00)	(6.260%)	3,653.05	7,989.07	9,946.69
A 2020.4010-23-2802	Contract Svcs - MS Instr Lead	16,900.00	13,200.00	3,700.00	28.030%	5,539.58	11,986.70	16,130.57
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	39,850.00	30,850.00	9,000.00	29.173%	17,020.05	17,819.65	25,362.61
A 2020.5040-01-0500	Non-Educ Supplies - Social Studies	150.00	150.00	0.00	0.000%	149.99	149.73	146.31
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	150.00	150.00	0.00	0.000%	149.89	108.96	145.20
A 2020.5040-01-0700	Non-Educ Supplies - Science	475.00	475.00	0.00	0.000%	465.22	474.97	459.12
A 2020.5040-01-0800	Non-Educ Supplies - World Languages	150.00	150.00	0.00	0.000%	112.79		149.36
A 2020.5040-01-0900	Non-Educ Supplies - Reading	500.00	500.00	0.00	0.000%	41.21	414.98	370.23
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	150.00	150.00	0.00	0.000%	149.77	148.89	150.00
A 2020.5040-01-2100	Non-Educ Supplies - Music Educ	1,000.00	1,000.00	0.00	0.000%	915.00	357.09	996.80

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A 2020.5040-01-3101	Non-Educ Supplies - Sp Ed In-Dist	10,000.00	5,000.00	5,000.00	100.000%	6,538.46	11,457.80	6,669.97
A 2020.5040-01-3300	Non-Educ Supplies - Pupil Svc Mgmt	1,800.00	1,500.00	300.00	20.000%	620.20	2,012.77	1,500.00
A 2020.5040-11-2801	Non-Educ Supplies - Elem Instr Lead		1,231.75	(1,231.75)	(100.000%)	1,153.67	4,784.31	6,997.41
A 2020.5040-12-2801	Non-Educ Supplies - Elem Instr Lead	1,205.75	1,163.00	42.75	3.676%	110.83	1,027.98	1,070.82
A 2020.5040-14-2801	Non-Educ Supplies - Elem Instr Lead	1,987.00	1,962.00	25.00	1.274%	1,833.69	1,942.70	1,759.71
A 2020.5040-15-2801	Non-Educ Supplies - Elem Instr Lead	910.00	975.00	(65.00)	(6.667%)	955.37	1,030.69	880.46
A 2020.5040-16-2801	Non-Educ Supplies - Elem Instr Lead	1,157.00	1,225.25	(68.25)	(5.570%)	1,225.22	1,193.42	910.79
A 2020.5040-17-2801	Non-Educ Supplies - Elem Instr Lead		991.25	(991.25)	(100.000%)	481.99	12.00	896.12
A 2020.5040-21-2802	Non-Educ Supplies - MS Instr Lead	3,495.00	4,000.00	(505.00)	(12.625%)	1,537.62	2,685.63	3,361.24
A 2020.5040-23-2802	Non-Educ Supplies - MS Instr Lead	4,000.00	4,000.00	0.00	0.000%	3,175.87	1,622.77	6,272.93
A 2020.5040-30-2803	Non-Educ Supplies - HS Instr Lead	15,075.00	15,075.00	0.00	0.000%	10,303.92	13,123.18	16,731.95
2020	SUPERVISION-REGULAR * SCHOOL	5,768,099.30	6,149,693.25	(381,593.95)	(6.205%)	4,467,937.05	6,079,312.87	5,940,553.03
A 2040.1620-00-2601	Clerical Sal - Comm Svc Cont Ed	68,786.94	64,559.05	4,227.89	6.549%	49,099.72	59,500.23	71,044.36
A 2040.1627-00-2601	Cler Sal Ex Help/OT - Comm Svc Cont Ed	500.00	500.00	0.00	0.000%		3,165.87	1,195.98
A 2040.1628-00-2601	Clerical Sal Sub - Comm Svc Cont Ed			0.00	<N/A>			934.88
A 2040.5040-00-2601	Non-Educ Supplies - Comm Svc Cont Ed	1,000.00	1,000.00	0.00	0.000%	571.60	264.62	1,200.00
2040	SUPERVISION-SPECIAL * SCHOOLS	70,286.94	66,059.05	4,227.89	6.400%	49,671.32	62,930.72	74,375.22
A 2060.4010-00-2703	Contract Svcs - Staff Dev Prof Achiev	2,500.00	2,500.00	0.00	0.000%	2,500.00		2,500.00
A 2060.4900-00-2804	BOCES Svcs - DW Instr Lead	401,555.00	244,595.00	156,960.00	64.171%	199,830.27	231,334.19	227,434.08
A 2060.4900-00-2805	BOCES Svcs - Teaching & Learning	86,332.00	56,050.00	30,282.00	54.027%	76,815.96	78,039.91	79,783.94

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
2060	RESEARCH, PLANNING & * EVALUATION	490,387.00	303,145.00	187,242.00	61.766%	279,146.23	309,374.10	309,718.02
A 2070.1500-00-2700	Instruct Sal - Staff Development	17,968.00	17,616.00	352.00	1.998%	6,134.83	14,090.64	14,248.60
A 2070.1500-00-2704	Instruct Sal - Staff Dev InSvcs	5,034.00	4,935.00	99.00	2.006%	7,621.41	8,135.00	11,968.37
A 2070.1510-00-2704	Instruct Sal - Staff Dev Insvc Ret	2,500.00	2,500.00	0.00	0.000%	1,538.40	1,781.48	4,818.90
A 2070.4050-00-2701	Conference Exp - Staff Dev UTN PDC	36,693.00	36,693.00	0.00	0.000%	219.00	15,653.63	24,693.62
A 2070.4050-00-2702	Conference Exp - Staff Dev NASA PDC	25,000.00	25,000.00	0.00	0.000%	499.00	6,036.81	14,878.81
A 2070.4900-00-2805	BOCES Svcs - Teaching & Learning	8,000.00	9,400.00	(1,400.00)	(14.894%)	2,400.00		8,555.23
2070	INSERVICE TRAINING- * INSTRUCTION	95,195.00	96,144.00	(949.00)	(0.987%)	18,412.64	45,697.56	79,163.53
A 2110.1100-11-0100	Teacher Salary - Kindergarten	270,530.50	255,009.00	15,521.50	6.087%	220,823.56	246,654.00	296,199.00
A 2110.1100-12-0100	Teacher Salary - Kindergarten	350,927.00	453,870.00	(102,943.00)	(22.681%)	258,516.38	441,612.00	338,194.00
A 2110.1100-14-0100	Teacher Salary - Kindergarten	200,923.00	237,214.00	(36,291.00)	(15.299%)	127,313.64	291,515.00	280,737.00
A 2110.1100-15-0100	Teacher Salary - Kindergarten	405,185.00	314,216.00	90,969.00	28.951%	272,684.95	367,334.00	342,142.08
A 2110.1100-16-0100	Teacher Salary - Kindergarten	254,692.00	310,670.00	(55,978.00)	(18.018%)	170,094.40	299,846.00	222,345.00
A 2110.1100-17-0100	Teacher Salary - Kindergarten	300,337.00	277,091.00	23,246.00	8.389%	205,297.48	268,244.00	268,475.12
A 2110.1200-00-1100	Teacher Sal-Elem - Investigate	235,003.00	232,329.00	2,674.00	1.151%	170,363.50	228,081.00	221,016.00
A 2110.1200-10-1401	Teacher Sal-Elem - Boys Phys Ed	411,053.70	467,558.38	(56,504.68)	(12.085%)	323,548.23	450,610.03	433,845.89
A 2110.1200-10-1402	Teacher Sal-Elem - Girls Phys Ed	411,053.70	461,210.38	(50,156.68)	(10.875%)	323,547.88	450,610.03	433,845.89
A 2110.1200-10-2000	Teacher Sal-Elem - Art Educ	355,165.20	495,382.44	(140,217.24)	(28.305%)	357,870.06	483,889.15	453,406.06
A 2110.1200-10-2100	Teacher Sal-Elem - Music Educ	769,589.09	1,014,190.94	(244,601.85)	(24.118%)	686,292.92	994,512.24	898,032.65
A 2110.1200-11-0200	Teacher Sal-Elem - 1st-5th Grade	1,256,829.10	2,107,539.00	(850,709.90)	(40.365%)	1,479,761.25	2,035,653.29	1,888,623.13
A 2110.1200-12-0200	Teacher Sal-Elem - 1st-5th	2,273,054.00	2,138,378.00	134,676.00	6.298%	1,527,107.40	2,085,610.11	2,173,641.43

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.1200-14-0200	Grade Teacher Sal-Elem - 1st-5th Grade	1,733,311.00	1,717,606.50	15,704.50	0.914%	1,273,516.78	1,675,794.92	1,693,053.70
A 2110.1200-15-0200	Teacher Sal-Elem - 1st-5th Grade	1,509,352.00	1,518,473.00	(9,121.00)	(0.601%)	1,020,130.49	1,480,434.22	1,502,840.42
A 2110.1200-16-0200	Teacher Sal-Elem - 1st-5th Grade	1,949,419.00	2,281,139.00	(331,720.00)	(14.542%)	1,616,049.66	2,225,344.35	2,094,067.44
A 2110.1200-17-0200	Teacher Sal-Elem - 1st-5th Grade	1,868,006.30	1,743,376.40	124,629.90	7.149%	1,210,334.88	1,711,989.91	1,566,752.58
A 2110.1250-21-0300	Teacher Sal-MS - 6th Grade	993,356.20	859,808.00	133,548.20	15.532%	597,483.36	770,452.00	842,032.00
A 2110.1250-21-0400	Teacher Sal-MS - English	406,428.40	365,051.00	41,377.40	11.335%	275,145.12	354,844.60	343,906.20
A 2110.1250-21-0500	Teacher Sal-MS - Social Studies	364,921.00	346,432.40	18,488.60	5.337%	231,826.44	336,470.00	358,077.81
A 2110.1250-21-0600	Teacher Sal-MS - Mathematics	599,339.60	551,187.00	48,152.60	8.736%	404,969.37	546,122.70	466,222.00
A 2110.1250-21-0700	Teacher Sal-MS - Science	523,741.50	526,141.60	(2,400.10)	(0.456%)	383,255.93	491,640.31	542,238.40
A 2110.1250-21-0800	Teacher Sal-MS - World Languages	379,458.40	345,531.20	33,927.20	9.819%	231,896.06	347,220.80	327,115.60
A 2110.1250-21-1401	Teacher Sal-MS - Boys Phys Ed	158,976.50	137,089.60	21,886.90	15.965%	100,590.46	136,349.72	120,444.70
A 2110.1250-21-1402	Teacher Sal-MS - Girls Phys Ed	158,976.50	137,089.60	21,886.90	15.965%	100,590.42	136,349.72	120,444.70
A 2110.1250-21-1600	Teacher Sal-MS - Health Education	234,172.95	158,993.25	75,179.70	47.285%	152,031.08	165,124.59	164,668.40
A 2110.1250-21-1700	Teacher Sal-MS - Fam/Consumer Sci	173,155.55	178,458.57	(5,303.02)	(2.972%)	119,339.62	167,509.86	157,942.85
A 2110.1250-21-1800	Teacher Sal-MS - Technology Educ	200,597.65	297,247.10	(96,649.45)	(32.515%)	158,935.95	281,364.50	304,064.58
A 2110.1250-21-2000	Teacher Sal-MS - Art Educ	243,998.20	228,315.20	15,683.00	6.869%	156,060.62	225,200.40	199,521.00
A 2110.1250-21-2100	Teacher Sal-MS - Music Educ	525,761.61	397,850.86	127,910.75	32.150%	357,262.88	447,555.83	457,553.31
A 2110.1250-23-0300	Teacher Sal-MS - 6th Grade	1,067,185.20	1,017,661.00	49,524.20	4.866%	702,285.61	1,055,472.00	1,018,674.00
A 2110.1250-23-0400	Teacher Sal-MS - English	409,767.80	400,946.60	8,821.20	2.200%	277,121.78	401,751.40	412,340.00
A 2110.1250-23-0500	Teacher Sal-MS - Social Studies	386,232.20	402,150.00	(15,917.80)	(3.958%)	299,223.57	403,131.60	403,410.20
A 2110.1250-23-0600	Teacher Sal-MS - Mathematics	528,941.60	589,747.20	(60,805.60)	(10.310%)	391,285.51	592,885.00	599,717.20
A 2110.1250-23-0700	Teacher Sal-MS - Science	546,897.70	621,579.20	(74,681.50)	(12.015%)	419,734.45	654,152.60	631,211.20
A 2110.1250-23-0800	Teacher Sal-MS - World Languages	408,342.80	451,731.40	(43,388.60)	(9.605%)	330,418.79	430,513.75	450,509.80

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.1250-23-1401	Teacher Sal-MS - Boys Phys Ed	179,572.10	129,980.00	49,592.10	38.154%	93,969.62	126,266.00	139,509.70
A 2110.1250-23-1402	Teacher Sal-MS - Girls Phys Ed	179,572.10	129,980.00	49,592.10	38.154%	93,969.60	126,266.00	139,509.70
A 2110.1250-23-1600	Teacher Sal-MS - Health Education	191,596.05	194,159.30	(2,563.25)	(1.320%)	135,595.29	219,804.26	220,787.06
A 2110.1250-23-1700	Teacher Sal-MS - Fam/Consumer Sci	155,126.60	169,350.73	(14,224.13)	(8.399%)	106,348.83	143,872.59	155,693.64
A 2110.1250-23-1800	Teacher Sal-MS - Technology Educ	289,670.45	236,553.50	53,116.95	22.455%	193,002.91	239,856.50	278,330.34
A 2110.1250-23-2000	Teacher Sal-MS - Art Educ	265,793.30	235,103.00	30,690.30	13.054%	157,791.56	250,547.01	242,593.00
A 2110.1250-23-2100	Teacher Sal-MS - Music Educ	539,027.62	478,261.92	60,765.70	12.706%	350,516.48	513,372.39	505,673.82
A 2110.1300-01-2904	Teacher Sal-UTN - DW Instr Supp	135,018.00	121,517.00	13,501.00	11.110%	85,952.64	118,365.00	114,477.00
A 2110.1300-30-0400	Teacher Sal-HS - English	1,667,004.80	1,815,987.00	(148,982.20)	(8.204%)	1,238,381.14	1,801,591.22	1,708,912.31
A 2110.1300-30-0500	Teacher Sal-HS - Social Studies	2,215,848.60	2,255,432.00	(39,583.40)	(1.755%)	1,511,525.13	2,240,676.20	2,305,692.87
A 2110.1300-30-0600	Teacher Sal-HS - Mathematics	2,174,400.20	2,180,507.80	(6,107.60)	(0.280%)	1,528,704.31	2,166,692.51	2,229,061.09
A 2110.1300-30-0700	Teacher Sal-HS - Science	2,700,630.80	2,876,300.20	(175,669.40)	(6.107%)	2,103,466.66	2,959,837.00	2,963,858.29
A 2110.1300-30-0800	Teacher Sal-HS - World Languages	1,390,500.80	1,485,796.40	(95,295.60)	(6.414%)	978,539.72	1,463,370.47	1,401,738.71
A 2110.1300-30-1401	Teacher Sal-HS - Boys Phys Ed	380,695.51	407,739.51	(27,044.00)	(6.633%)	290,999.15	407,889.90	385,072.66
A 2110.1300-30-1402	Teacher Sal-HS - Girls Phys Ed	380,695.53	407,739.53	(27,044.00)	(6.633%)	291,975.83	407,889.91	385,072.68
A 2110.1300-30-1600	Teacher Sal-HS - Health Education	421,106.00	426,066.60	(4,960.60)	(1.164%)	268,200.50	430,972.65	442,966.84
A 2110.1300-30-1700	Teacher Sal-HS - Fam/Consumer Sci	144,016.00	308,001.00	(163,985.00)	(53.242%)	191,075.32	323,177.00	301,773.66
A 2110.1300-30-1800	Teacher Sal-HS - Technology Educ	519,736.90	532,863.40	(13,126.50)	(2.463%)	359,751.63	581,356.90	469,303.80
A 2110.1300-30-1900	Teacher Sal-HS - Business Educ	548,096.00	514,725.00	33,371.00	6.483%	363,883.86	509,786.56	487,087.16
A 2110.1300-30-2000	Teacher Sal-HS - Art Educ	969,968.90	937,012.00	32,956.90	3.517%	669,400.52	962,081.80	964,254.16
A 2110.1300-30-2100	Teacher Sal-HS - Music Educ	500,728.44	716,325.30	(215,596.86)	(30.098%)	471,219.34	712,757.88	720,280.74
A 2110.1300-30-3209	Teacher Sal-HS - Stud Supp Stud Asst	115,770.00	112,381.00	3,389.00	3.016%	73,479.85	111,047.00	105,544.00
A 2110.1400-00-2904	Teacher Sub Sal - DW Instr Supp	1,494,300.00	1,465,000.00	29,300.00	2.000%	1,046,455.45	1,143,389.08	1,452,311.76

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.1401-00-2904	Teacher Asst Sal Sub - DW Instr Supp	49,500.00	49,500.00	0.00	0.000%	14,114.50	25,294.50	37,065.50
A 2110.1500-00-0802	Instruct Sal - ASLP	5,050.00	5,000.00	50.00	1.000%			4,760.00
A 2110.1500-00-0900	Instruct Sal - Reading	2,205,200.20	2,365,234.20	(160,034.00)	(6.766%)	1,531,455.78	2,259,299.25	2,194,961.74
A 2110.1500-00-1000	Instruct Sal - AIS	77,820.00	77,820.00	0.00	0.000%		6,720.00	51,635.00
A 2110.1500-00-1200	Instruct Sal - Eng As A New Lang	815,830.00	831,649.60	(15,819.60)	(1.902%)	550,487.47	763,937.95	640,180.84
A 2110.1500-00-2103	Instruct Sal - Summer Music Clinic	37,740.00	37,000.00	740.00	2.000%	31,080.71	33,760.80	35,590.25
A 2110.1500-00-3208	Instruct Sal - Stud Supp Home Instr	105,000.00	105,000.00	0.00	0.000%	17,246.26	6,179.00	84,261.00
A 2110.1500-00-3209	Instruct Sal - Stud Supp Stud Asst	175,888.00	167,312.00	8,576.00	5.126%	111,291.78	163,758.00	97,200.00
A 2110.1500-00-6001	Instruct Sal - Longevity - Emp Benefit	438,000.00	438,000.00	0.00	0.000%		538,385.00	378,310.00
A 2110.1500-01-2804	Instruct Sal - DW Instr Lead	34,500.00	34,500.00	0.00	0.000%	20,185.16	141,175.97	31,880.10
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%		43,200.00	40,800.00
A 2110.1510-30-2803	Instruct Sal - HS Instr Lead	13,000.00	14,950.00	(1,950.00)	(13.043%)		10,725.00	12,675.00
A 2110.1630-00-0802	Teacher Aide Sal - ASLP	3,323.00	3,323.00	0.00	0.000%			2,336.83
A 2110.1630-11-2901	Teacher Aide Sal - Elem Instr Supp	0.00	131,879.94	(131,879.94)	(100.000%)	114,388.18	136,247.92	161,581.16
A 2110.1630-12-2901	Teacher Aide Sal - Elem Instr Supp	192,328.21	199,264.09	(6,935.88)	(3.481%)	160,529.68	205,665.79	199,264.09
A 2110.1630-14-2901	Teacher Aide Sal - Elem Instr Supp	127,471.87	102,818.72	24,653.15	23.977%	95,426.73	106,236.76	116,248.87
A 2110.1630-15-2901	Teacher Aide Sal - Elem Instr Supp	105,893.43	150,052.06	(44,158.63)	(29.429%)	73,432.54	164,722.75	169,314.40
A 2110.1630-16-2901	Teacher Aide Sal - Elem Instr Supp	156,584.31	167,536.93	(10,952.62)	(6.537%)	110,792.39	173,011.13	160,112.62
A 2110.1630-17-2901	Teacher Aide Sal - Elem Instr Supp	143,242.76	131,117.18	12,125.58	9.248%	98,133.43	121,099.80	158,198.02
A 2110.1630-21-2902	Teacher Aide Sal - MS Instr Supp	111,123.00	100,963.00	10,160.00	10.063%	83,198.80	104,283.00	100,963.00
A 2110.1630-23-2902	Teacher Aide Sal - MS Instr Supp	187,608.00	173,635.00	13,973.00	8.047%	130,814.56	179,383.00	195,908.88
A 2110.1630-30-0700	Teacher Aide Sal - Science	53,916.00	52,638.00	1,278.00	2.428%	38,520.54	51,606.00	50,374.00
A 2110.1630-30-2903	Teacher Aide Sal - HS Instr Supp	128,571.47	203,616.11	(75,044.64)	(36.856%)	112,689.00	215,174.75	204,209.11
A 2110.1637-00-2901	School Monitors DW Elem	123,426.00	121,006.00	2,420.00	2.000%	85,795.25	152,720.25	132,810.50

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.1637-00-2902	School Monitors DW MS	51,000.00	41,000.00	10,000.00	24.390%	28,373.25	35,558.00	45,134.00
A 2110.1637-11-2901	Teach Aide Sal Ex Help/OT- Elem Instr	0.00	500.00	(500.00)	(100.000%)	71.50	318.00	434.16
A 2110.1637-12-2901	Teach Aide Sal Ex Help/OT- Elem Instr	500.00	500.00	0.00	0.000%	141.75		395.23
A 2110.1637-14-2901	Teach Aide Sal Ex Help/OT- Elem Instr	500.00	500.00	0.00	0.000%			
A 2110.1637-15-2901	Teach Aide Sal Ex Help/OT- Elem Instr	500.00	500.00	0.00	0.000%		942.39	
A 2110.1637-16-2901	Teach Aide Sal Ex Help/OT- Elem Instr	500.00	500.00	0.00	0.000%		28.80	4,783.20
A 2110.1637-17-2901	Teach Aide Sal Ex Help/OT- Elem Instr	0.00	500.00	(500.00)	(100.000%)	2,076.27		276.65
A 2110.1637-21-2902	Teach Aide Sal Ex Help/OT- MS Instr S	500.00	500.00	0.00	0.000%	434.71	1,101.81	240.53
A 2110.1637-23-2902	Teach Aide Sal Ex Help/OT- MS Instr	500.00	500.00	0.00	0.000%		2,802.81	
A 2110.1637-30-2903	Teach Aide Sal Ex Help/OT -HS Instr	500.00	500.00	0.00	0.000%			
A 2110.1638-00-2901	School Monitors Sal Sub Elem	19,000.00	18,500.00	500.00	2.703%	8,309.40	20,824.75	17,711.75
A 2110.1638-11-2901	Teacher Aide Sal Sub - Elem Instr Supp	0.00	12,000.00	(12,000.00)	(100.000%)	21,416.75	36,750.75	35,334.72
A 2110.1638-12-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	18,398.00	6,016.50	11,938.00
A 2110.1638-14-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	15,227.25	13,936.75	7,704.75
A 2110.1638-15-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	17,721.80	13,765.50	15,250.75
A 2110.1638-16-2901	Teacher Aide Sal Sub - Elem Instr Supp	12,000.00	12,000.00	0.00	0.000%	27,691.25	9,391.50	9,480.25
A 2110.1638-17-2901	Teacher Aide Sal Sub - Elem Instr Supp	0.00	12,000.00	(12,000.00)	(100.000%)	21,582.22	12,582.00	12,482.00
A 2110.1638-21-2902	Teacher Aide Sal Sub - MS Instr Supp	20,000.00	12,000.00	8,000.00	66.667%	29,058.02	21,121.88	30,191.95
A 2110.1638-23-2902	Teacher Aide Sal Sub - MS Instr Supp	20,000.00	20,850.00	(850.00)	(4.077%)	12,891.00	20,996.00	19,188.75
A 2110.1638-30-2903	Teacher Aide Sal Sub - HS Instr Supp	1,500.00	1,500.00	0.00	0.000%	481.00		
A 2110.1650-00-2103	Non-Instruct Sal - Summer Music Clinic	9,500.00	9,500.00	0.00	0.000%		7,700.00	7,700.00
A 2110.1660-00-2904	Student Sal - DW Instr Supp	10,992.00	10,992.00	0.00	0.000%		7,840.00	4,885.50

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.1900-00-2904	Salaries Und - DW Inst Supp	552,000.00	320,000.00	232,000.00	72.500%			
A 2110.2020-00-1401	Educ Equipment - Boys Phys Ed	1,914.00	1,914.00	0.00	0.000%		1,914.00	1,811.03
A 2110.2020-00-1402	Educ Equipment - Girls Phys Ed	1,914.00	1,914.00	0.00	0.000%		1,914.00	1,914.00
A 2110.2020-00-2000	Educ Equip-Replac - Art Educ	3,600.00	3,600.00	0.00	0.000%	3,526.95	3,531.31	5,991.40
A 2110.2020-00-2100	Educational Equip - Music Educ	76,776.00	76,776.00	0.00	0.000%	74,346.46	67,509.58	71,832.83
A 2110.2020-00-2804	Educational Equip - DW Inst	17,135.00	17,135.00	0.00	0.000%		17,132.04	17,135.00
A 2110.2020-00-2805	Educational Equipment - Teaching & Learning	80,000.00	98,000.00	(18,000.00)	(18.367%)	4,549.00	87,694.03	58,867.94
A 2110.2020-10-2801	Educ Equipment-Elem Inst Lead	30,000.00	30,000.00	0.00	0.000%		29,972.80	21,150.02
A 2110.2020-11-2801	Educational Equip - Elem Instr Lead	0.00	15,000.00	(15,000.00)	(100.000%)	11,598.97	4,002.90	13,686.56
A 2110.2020-12-2801	Educational Equip - Elem Instr Lead	20,000.00	15,000.00	5,000.00	33.333%		1,859.20	14,944.13
A 2110.2020-14-2801	Educational Equip - Elem Instr Lead	20,000.00	15,000.00	5,000.00	33.333%	4,497.00	3,738.57	7,492.96
A 2110.2020-15-2801	Educational Equip - Elem Instr Lead	20,000.00	15,000.00	5,000.00	33.333%	12,400.00	15,000.00	14,982.99
A 2110.2020-16-2801	Educational Equip - Elem Instr Lead	20,000.00	15,000.00	5,000.00	33.333%	9,699.00	5,174.51	13,327.75
A 2110.2020-17-2801	Educational Equip - Elem Instr Lead	0.00	15,000.00	(15,000.00)	(100.000%)	4,919.56	9,527.19	14,833.83
A 2110.2020-21-1800	Educational Equip - Technology	9,700.00	9,694.50	5.50	0.057%	8,731.47	10,622.00	4,243.50
A 2110.2020-21-2802	Educational Equip - MS Instr Lead	43,750.00	30,050.00	13,700.00	45.591%	29,344.87	24,475.31	37,011.09
A 2110.2020-23-1800	Educational Equip - Technology	9,694.50	9,694.00	0.50	0.005%	864.73	682.49	3,448.82
A 2110.2020-23-2802	Educational Equip - MS Instr Lead	43,750.00	30,750.00	13,000.00	42.276%	16,298.77	17,495.00	28,589.00
A 2110.2020-30-0700	Educ Equip - Science	15,616.00	16,425.99	(809.99)	(4.931%)	10,293.29	4,562.63	7,286.23
A 2110.2020-30-1800	Educational Equip - Technology	40,101.00	47,733.30	(7,632.30)	(15.989%)	39,319.43	31,275.66	29,572.14
A 2110.2020-30-2803	Educational Equip - HS Instr Lead	50,000.00	50,000.00	0.00	0.000%	49,990.18	47,144.91	70,330.88
A 2110.4010-00-0800	Contract Svcs - World Languages	3,000.00	3,000.00	0.00	0.000%	1,321.16	1,192.60	375.00

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.4010-00-1200	Contract Svcs - ESL	400.00	400.00	0.00	0.000%			
A 2110.4010-00-1401	Contract Svcs - Boys Phys Ed	450.00	450.00	0.00	0.000%		(14,537.36)	
A 2110.4010-00-1402	Contract Svcs - Girls Phys Ed	450.00	450.00	0.00	0.000%		(15,092.35)	
A 2110.4010-00-2002	Contract Svcs - Art & Music Fest	500.00	500.00	0.00	0.000%	(247.00)	10,583.00	1,280.30
A 2110.4010-00-2100	Contract Svcs - Music Educ	15,260.00	15,260.00	0.00	0.000%	14,246.77	14,598.90	21,719.82
A 2110.4010-00-2103	Contract Svcs - Summer Music Clinic	13,120.00	13,120.00	0.00	0.000%	9,443.00	12,785.00	12,960.00
A 2110.4010-00-2805	Contract Svcs - Teaching & Learning	64,800.00	68,500.00	(3,700.00)	(5.401%)	2,660.00	52,391.31	53,202.10
A 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	28,225.00	50,925.00	(22,700.00)	(44.575%)	625.00	14,193.00	21,309.00
A 2110.4010-00-3208	Contract Svcs - Stud Supp Home Instr	33,000.00	30,000.00	3,000.00	10.000%	8,124.00	13,307.00	27,662.50
A 2110.4010-00-7807	Contract Svcs - Op & Maint Tele Comm	122,560.00	121,560.00	1,000.00	0.823%	93,174.84	101,170.18	98,384.20
A 2110.4010-01-2000	Contract Svcs - Art Educ	6,000.00	6,000.00	0.00	0.000%	4,526.51	5,034.80	6,977.36
A 2110.4010-01-2804	Contract Svcs - DW Instr Lead	73,631.00	82,900.00	(9,269.00)	(11.181%)	18,384.37	80,097.67	76,845.64
A 2110.4010-01-3209	Contract Svcs - Stud Supp Stud Asst	6,000.00	6,000.00	0.00	0.000%	1,238.22	4,850.75	4,591.39
A 2110.4010-10-2801	Contract Svcs - Elem Instr Lead	12,500.00	15,000.00	(2,500.00)	(16.667%)	119.00	4,290.61	12,250.19
A 2110.4010-21-0600	Contract Svcs - Mathematics	1,300.00	1,300.00	0.00	0.000%	646.00	648.00	1,299.99
A 2110.4010-23-0600	Contract Svcs - Mathematics	1,300.00		1,300.00	<N/A>			
A 2110.4010-30-0600	Contract Svcs - Mathematics	3,455.00	3,455.00	0.00	0.000%	1,027.00	2,372.00	2,162.50
A 2110.4010-30-0700	Contract Svcs - Science	8,965.00	8,965.00	0.00	0.000%	2,861.95	6,929.20	7,700.12
A 2110.4010-30-1800	Contract Svcs - Technology Educ	20,200.00	23,200.00	(3,000.00)	(12.931%)	5,760.10	14,013.32	13,556.71
A 2110.4010-30-1900	Contract Svcs - Business Educ	750.00	750.00	0.00	0.000%	706.90	721.85	411.80
A 2110.4010-30-2100	Contract Svcs - Music Educ	19,600.00	19,600.00	0.00	0.000%	6,128.00	28,270.91	17,502.93
A 2110.4010-30-2301	Contract Svcs - The Environment Team	4,775.00	4,775.00	0.00	0.000%		4,600.00	4,000.00
A 2110.4010-30-2302	Contract Svcs - Commons Prgm	12,590.00	12,850.00	(260.00)	(2.023%)	3,200.00	350.00	5,905.07
A 2110.4010-30-2803	Contract Svcs - HS Instr	109,300.00	108,300.00	1,000.00	0.923%	42,579.44	54,641.58	93,515.89

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Lead							
A 2110.4140-00-2904	Travel Reimb - DW Instr Support	15,000.00	15,000.00	0.00	0.000%	31.63	12,080.09	17,219.68
A 2110.4140-00-3208	Travel Reimb - Stud Supp Home Instr	1,500.00	2,900.00	(1,400.00)	(48.276%)		326.86	785.63
A 2110.4161-21-2902	Field Trips - MS Instr Support	9,594.00	10,062.00	(468.00)	(4.651%)		35,908.20	46,065.44
A 2110.4161-23-2902	Field Trips - MS Instr Support	9,234.00	10,746.00	(1,512.00)	(14.070%)		53,357.00	54,101.00
A 2110.4161-30-2903	Field Trips - HS Instr Support	11,500.00	11,500.00	0.00	0.000%		14,894.50	16,809.02
A 2110.4650-00-2100	Equip Maint/Repair - Music Educ	51,272.00	51,272.00	0.00	0.000%	25,338.30	51,783.35	49,226.10
A 2110.4720-00-3104	Tuition Public Schools - Sp Ed	722,825.00	822,825.00	(100,000.00)	(12.153%)	195,381.83	856,680.12	769,493.93
A 2110.4720-00-3300	Tuition Public School-Pupil Svc Mgmt	15,000.00	15,000.00	0.00	0.000%			30,711.97
A 2110.4800-00-2805	Textbooks - Teaching & Learning	361,918.00	311,638.00	50,280.00	16.134%	273,021.12	298,909.59	307,337.73
A 2110.4900-00-2305	BOCES Svcs - Cultural Arts	87,774.00	113,882.00	(26,108.00)	(22.925%)		30,000.00	56,314.00
A 2110.4900-00-2805	BOCES Svcs - Teaching & Learning	32,169.00	35,630.00	(3,461.00)	(9.714%)	4,750.70	23,055.86	6,227.83
A 2110.4900-40-3001	BOCES Svcs - Non-Public Textbooks	115,000.00	120,000.00	(5,000.00)	(4.167%)	89,034.42	95,491.44	102,607.68
A 2110.4905-00-3300	BOCES Svcs - Student Support VAR	75,000.00	64,274.00	10,726.00	16.688%	13,022.40	2,555.00	67,273.25
A 2110.5030-00-0802	Educ Supplies - ASLP	300.00	300.00	0.00	0.000%		295.25	299.83
A 2110.5030-00-1100	Educ Supplies - Investigate	2,000.00	2,000.00	0.00	0.000%	1,963.08	1,947.76	1,990.52
A 2110.5030-00-1200	Educ Supplies - ENL	2,760.00	2,760.00	0.00	0.000%	2,675.03	2,543.75	2,650.88
A 2110.5030-00-2000	Educ Supplies - Art Educ	20,514.00	20,514.00	0.00	0.000%	13,592.22	33,028.63	8,335.78
A 2110.5030-00-2002	Educ Supplies - Art & Music Fest	1,372.00	1,372.00	0.00	0.000%	937.30	1,370.48	1,786.74
A 2110.5030-00-2100	Educ Supplies - Music Educ	20,295.00	20,295.00	0.00	0.000%	18,157.98	15,292.87	25,877.25
A 2110.5030-00-2804	Educ Supplies - DW Instr Lead	32,169.00	32,169.00	0.00	0.000%	27,967.56	40,659.90	34,784.88
A 2110.5030-00-2805	Educ Supplies - Teaching & Learning	60,550.00	60,700.00	(150.00)	(0.247%)	16,003.67	19,630.22	22,688.16
A 2110.5030-00-3301	Educ Supplies - Student Evaluation	15,000.00	15,000.00	0.00	0.000%	10,830.42	12,866.49	18,908.68
A 2110.5030-01-2805	Educ Supplies - DW - Teaching & Learning	99,603.00	80,700.00	18,903.00	23.424%	6,888.22	62,414.84	102,494.85

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.5030-11-0100	Educ Supplies - Kindergarten		1,078.75	(1,078.75)	(100.000%)	973.10	1,079.00	926.00
A 2110.5030-11-0200	Educ Supplies - 1st-5th Grade		26,313.00	(26,313.00)	(100.000%)	21,529.43	32,911.62	30,310.77
A 2110.5030-11-0900	Educ Supplies - Reading		568.50	(568.50)	(100.000%)	150.13	653.00	551.00
A 2110.5030-11-1000	Educ Supplies - AIS		568.50	(568.50)	(100.000%)	99.12	653.00	550.74
A 2110.5030-11-1401	Educ Supplies - Boys Phys Ed		663.25	(663.25)	(100.000%)	472.30	756.51	1,220.25
A 2110.5030-11-1402	Educ Supplies - Girls Phys Ed		663.25	(663.25)	(100.000%)	476.81	711.50	1,220.25
A 2110.5030-11-2000	Educ Supplies - Art Educ		3,032.00	(3,032.00)	(100.000%)	2,863.90	3,488.20	2,984.68
A 2110.5030-11-2100	Educ Supplies - Music Educ		379.00	(379.00)	(100.000%)	379.00	435.00	367.00
A 2110.5030-12-0100	Educ Supplies - Kindergarten	934.75	905.00	29.75	3.287%	860.31	853.00	840.58
A 2110.5030-12-0200	Educ Supplies - 1st-5th Grade	28,158.75	25,057.00	3,101.75	12.379%	21,802.75	28,573.33	21,869.57
A 2110.5030-12-0900	Educ Supplies - Reading	556.50	537.00	19.50	3.631%	185.25	197.93	494.00
A 2110.5030-12-1000	Educ Supplies - AIS	556.50	537.00	19.50	3.631%		478.58	489.64
A 2110.5030-12-1401	Educ Supplies - Boys Phys Ed	649.25	626.50	22.75	3.631%	625.75	563.01	262.43
A 2110.5030-12-1402	Educ Supplies - Girls Phys Ed	649.25	626.50	22.75	3.631%	625.01	563.02	447.02
A 2110.5030-12-2000	Educ Supplies - Art Educ	2,968.00	2,864.00	104.00	3.631%	2,865.81	2,658.52	2,755.18
A 2110.5030-12-2100	Educ Supplies - Music Educ	371.00	358.00	13.00	3.631%	358.00	336.00	839.73
A 2110.5030-14-0100	Educ Supplies - Kindergarten	721.00	773.00	(52.00)	(6.727%)	693.28	774.81	774.55
A 2110.5030-14-0200	Educ Supplies - 1st-5th Grade	26,765.00	22,329.00	4,436.00	19.867%	24,998.24	27,399.28	24,533.44
A 2110.5030-14-0900	Educ Supplies - Reading	414.00	449.00	(35.00)	(7.795%)	344.16	236.65	458.00
A 2110.5030-14-1000	Educ Supplies - AIS	414.00	449.00	(35.00)	(7.795%)	261.04	226.95	458.00
A 2110.5030-14-1401	Educ Supplies - Boys Phys Ed	483.00	524.00	(41.00)	(7.824%)	517.99	525.00	518.60
A 2110.5030-14-1402	Educ Supplies - Girls Phys Ed	483.00	524.00	(41.00)	(7.824%)	518.00	523.84	508.55
A 2110.5030-14-2000	Educ Supplies - Art Educ	2,208.00	2,392.00	(184.00)	(7.692%)	2,407.27	2,384.73	2,431.54
A 2110.5030-14-2100	Educ Supplies - Music Educ	276.00	299.00	(23.00)	(7.692%)	299.00	300.00	305.00
A 2110.5030-15-0100	Educ Supplies - Kindergarten	730.00	775.00	(45.00)	(5.806%)	774.82	808.97	814.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.5030-15-0200	Educ Supplies - 1st-5th Grade	24,160.00	22,375.00	1,785.00	7.978%	20,140.90	21,107.44	21,160.07
A 2110.5030-15-0900	Educ Supplies - Reading	420.00	450.00	(30.00)	(6.667%)	409.74	470.19	472.76
A 2110.5030-15-1000	Educ Supplies - AIS	420.00	450.00	(30.00)	(6.667%)	88.76	455.83	447.70
A 2110.5030-15-1401	Educ Supplies - Boys Phys Ed	490.00	525.00	(35.00)	(6.667%)	523.27	555.00	554.83
A 2110.5030-15-1402	Educ Supplies - Girls Phys Ed	490.00	525.00	(35.00)	(6.667%)	513.74	554.63	550.29
A 2110.5030-15-2000	Educ Supplies - Art Educ	2,240.00	2,400.00	(160.00)	(6.667%)	2,357.83	2,531.26	2,453.77
A 2110.5030-15-2100	Educ Supplies - Music Educ	280.00	300.00	(20.00)	(6.667%)	300.00	317.00	317.00
A 2110.5030-16-0100	Educ Supplies - Kindergarten	901.00	948.25	(47.25)	(4.983%)	946.92	758.41	818.15
A 2110.5030-16-0200	Educ Supplies - 1st-5th Grade	30,465.00	25,936.25	4,528.75	17.461%	26,162.55	21,912.31	23,635.70
A 2110.5030-16-0900	Educ Supplies - Reading	534.00	565.50	(31.50)	(5.570%)	368.15	419.14	497.31
A 2110.5030-16-1000	Educ Supplies - AIS	534.00	565.50	(31.50)	(5.570%)	368.15	199.18	303.16
A 2110.5030-16-1401	Educ Supplies - Boys Phys Ed	623.00	659.75	(36.75)	(5.570%)	596.69	377.60	601.25
A 2110.5030-16-1402	Educ Supplies - Girls Phys Ed	623.00	659.75	(36.75)	(5.570%)	606.42	377.52	595.50
A 2110.5030-16-2000	Educ Supplies - Art Educ	2,848.00	3,016.00	(168.00)	(5.570%)	2,824.87	2,976.00	2,895.54
A 2110.5030-16-2100	Educ Supplies - Music Educ	356.00	377.00	(21.00)	(5.570%)	377.00	372.00	363.00
A 2110.5030-17-0100	Educ Supplies - Kindergarten		786.25	(786.25)	(100.000%)	2,131.25	772.00	720.41
A 2110.5030-17-0200	Educ Supplies - 1st-5th Grade		22,606.25	(22,606.25)	(100.000%)	26,107.14	23,089.78	20,307.92
A 2110.5030-17-0900	Educ Supplies - Reading		457.50	(457.50)	(100.000%)	457.16	449.00	408.59
A 2110.5030-17-1000	Educ Supplies - AIS		457.50	(457.50)	(100.000%)	457.50	449.00	413.02
A 2110.5030-17-1401	Educ Supplies - Boys Phys Ed		533.75	(533.75)	(100.000%)	533.75	419.56	477.83
A 2110.5030-17-1402	Educ Supplies - Girls Phys Ed		533.75	(533.75)	(100.000%)	519.56	518.28	477.83
A 2110.5030-17-2000	Educ Supplies - Art Educ		2,440.00	(2,440.00)	(100.000%)	2,440.00	2,392.00	2,148.77
A 2110.5030-17-2100	Educ Supplies - Music Educ		305.00	(305.00)	(100.000%)	305.00	299.00	276.00
A 2110.5030-21-0300	Educ Supplies - 6th Grade	7,132.00	2,236.00	4,896.00	218.962%	1,603.29	2,591.27	3,144.80
A 2110.5030-21-0400	Educ Supplies - English	533.00	559.00	(26.00)	(4.651%)	150.00	507.18	586.00
A 2110.5030-21-0500	Educ Supplies - Social	533.00	559.00	(26.00)	(4.651%)	359.54	456.27	586.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Studies							
A 2110.5030-21-0600	Educ Supplies - Mathematics	533.00	559.00	(26.00)	(4.651%)	508.98	494.76	624.13
A 2110.5030-21-0700	Educ Supplies - Science	1,066.00	1,118.00	(52.00)	(4.651%)	1,199.38	617.79	1,172.00
A 2110.5030-21-0800	Educ Supplies - World Languages	533.00	559.00	(26.00)	(4.651%)	390.07	477.34	578.56
A 2110.5030-21-1000	Educ Supplies - AIS	533.00	559.00	(26.00)	(4.651%)	404.13	470.72	550.04
A 2110.5030-21-1401	Educ Supplies - Boys Phys Ed	1,999.25	1,257.75	741.50	58.954%	1,203.94	1,118.65	1,293.82
A 2110.5030-21-1402	Educ Supplies - Girls Phys Ed	1,199.25	1,257.75	(58.50)	(4.651%)	1,195.58	1,299.16	1,260.83
A 2110.5030-21-1600	Educ Supplies - Health Education	420.00	419.25	0.75	0.179%	405.20	406.00	396.98
A 2110.5030-21-1700	Educ Supplies - Fam/Consumer Sci	3,997.50	4,192.50	(195.00)	(4.651%)	2,466.19	2,394.76	4,393.41
A 2110.5030-21-1800	Educ Supplies - Technology Educ	5,330.00	5,590.00	(260.00)	(4.651%)	7,137.64	7,861.49	11,615.82
A 2110.5030-21-2000	Educ Supplies - Art Educ	3,997.50	4,192.50	(195.00)	(4.651%)	4,207.23	4,049.88	4,395.00
A 2110.5030-21-2100	Educ Supplies - Music Educ	666.25	698.75	(32.50)	(4.651%)	3,301.60	678.00	733.00
A 2110.5030-21-2802	Educ Supplies - MS Instr Lead	8,528.00	8,944.00	(416.00)	(4.651%)	6,515.94	9,809.89	9,409.75
A 2110.5030-23-0300	Educ Supplies - 6th Grade	7,052.00	2,388.00	4,664.00	195.310%	504.65	5,381.97	2,557.80
A 2110.5030-23-0400	Educ Supplies - English	513.00	597.00	(84.00)	(14.070%)	403.87	3,689.61	634.00
A 2110.5030-23-0500	Educ Supplies - Social Studies	513.00	597.00	(84.00)	(14.070%)	80.40	225.00	581.48
A 2110.5030-23-0600	Educ Supplies - Mathematics	513.00	597.00	(84.00)	(14.070%)	408.84	339.35	550.63
A 2110.5030-23-0700	Educ Supplies - Science	1,026.00	1,194.00	(168.00)	(14.070%)	763.39	845.61	1,267.97
A 2110.5030-23-0800	Educ Supplies - World Languages	513.00	597.00	(84.00)	(14.070%)		70.00	175.05
A 2110.5030-23-1000	Educ Supplies - AIS	513.00	597.00	(84.00)	(14.070%)	230.16	251.08	140.81
A 2110.5030-23-1401	Educ Supplies - Boys Phys Ed	1,154.25	1,343.25	(189.00)	(14.070%)	1,034.88	1,351.52	1,425.54
A 2110.5030-23-1402	Educ Supplies - Girls Phys Ed	1,154.25	1,343.25	(189.00)	(14.070%)	980.48	1,237.04	1,426.58
A 2110.5030-23-1600	Educ Supplies - Health Education	384.75	447.75	(63.00)	(14.070%)	248.38	70.00	246.39
A 2110.5030-23-1700	Educ Supplies - Fam/Consumer Sci	3,847.50	4,477.00	(629.50)	(14.061%)	3,859.45	2,677.76	4,325.35
A 2110.5030-23-1800	Educ Supplies - Technology	5,130.00	6,070.00	(940.00)	(15.486%)	14,598.79	9,049.16	10,016.79

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Educ							
A 2110.5030-23-2000	Educ Supplies - Art Educ	3,847.50	4,477.50	(630.00)	(14.070%)	4,320.44	4,553.00	4,475.73
A 2110.5030-23-2100	Educ Supplies - Music Educ	641.25	746.25	(105.00)	(14.070%)	3,788.25	4,893.03	793.00
A 2110.5030-23-2802	Educ Supplies - MS Instr Lead	8,208.00	9,552.00	(1,344.00)	(14.070%)	6,253.88	11,177.88	13,038.70
A 2110.5030-30-0400	Educ Supplies - English	2,370.00	2,400.00	(30.00)	(1.250%)	2,333.52	2,579.32	2,494.74
A 2110.5030-30-0500	Educ Supplies - Social Studies	3,350.00	3,600.00	(250.00)	(6.944%)	3,599.46	3,799.32	4,098.45
A 2110.5030-30-0600	Educ Supplies - Mathematics	3,350.00	3,600.00	(250.00)	(6.944%)	2,058.34	3,080.37	3,566.43
A 2110.5030-30-0700	Educ Supplies - Science	23,304.00	24,100.00	(796.00)	(3.303%)	40,763.16	45,862.62	43,694.99
A 2110.5030-30-0800	Educ Supplies - World Languages	3,350.00	3,000.00	350.00	11.667%	2,035.06	3,896.42	4,190.00
A 2110.5030-30-0900	Educ Supplies - Reading	125.00	125.00	0.00	0.000%			45.48
A 2110.5030-30-1401	Educ Supplies - Boys Phys Ed	3,450.00	3,500.00	(50.00)	(1.429%)	3,063.92	2,722.64	4,035.14
A 2110.5030-30-1402	Educ Supplies - Girls Phys Ed	3,450.00	3,500.00	(50.00)	(1.429%)	2,956.11	2,633.83	3,759.87
A 2110.5030-30-1600	Educ Supplies - Health Education	1,000.00	1,000.00	0.00	0.000%	275.00	368.50	1,034.59
A 2110.5030-30-1700	Educ Supplies - Fam/Consumer Sci	11,535.00	11,750.00	(215.00)	(1.830%)	5,199.90	8,282.38	12,618.51
A 2110.5030-30-1800	Educ Supplies - Technology Educ	15,832.00	16,173.00	(341.00)	(2.108%)	36,805.21	25,106.66	28,852.60
A 2110.5030-30-1900	Educ Supplies - Business Educ	1,005.00	1,025.00	(20.00)	(1.951%)	1,067.64	847.64	908.93
A 2110.5030-30-2000	Educ Supplies - Art Educ	28,930.00	29,500.00	(570.00)	(1.932%)	29,334.87	40,378.44	31,935.39
A 2110.5030-30-2100	Educ Supplies - Music Educ	6,295.00	6,200.00	95.00	1.532%	9,324.91	15,479.59	11,060.64
A 2110.5030-30-2301	Educ Supplies - The Environment Team	350.00	360.00	(10.00)	(2.778%)	3,283.78	223.56	309.29
A 2110.5030-30-2302	Educ Supplies - Commons Prgm	2,860.00	2,900.00	(40.00)	(1.379%)	2,675.22	2,379.19	4,310.55
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	1,780.00	1,800.00	(20.00)	(1.111%)	1,821.41	2,878.28	4,412.13
A 2110.5040-01-0400	Non-Educ Supplies - English	150.00	150.00	0.00	0.000%			
2110	TEACHING-REGULAR SCHOOL *	49,942,514.65	51,991,562.38	(2,049,047.73)	(3.941%)	34,706,612.47	50,334,135.33	49,718,195.48
A 2250.1000-00-3101	Administrator Sal - Spec Ed	197,426.00	190,026.00	7,400.00	3.894%	300,471.87	386,394.38	348,917.67

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2250.1500-00-1401	In-Distr Instruct Sal - Boys Phys Ed APE	75,602.68	69,363.99	6,238.69	8.994%	49,590.04	67,250.31	72,675.71
A 2250.1500-00-1402	Instruct Sal - Girls Phys Ed APE	75,602.68	69,364.01	6,238.67	8.994%	49,590.63	67,250.33	72,675.71
A 2250.1500-00-1503	Instruct Sal - Boys Intramurals	10,514.00	10,410.00	104.00	0.999%		3,677.12	10,090.14
A 2250.1500-00-1504	Instruct Sal - Girls Intramurals	10,514.00	10,410.00	104.00	0.999%		3,677.12	10,090.14
A 2250.1500-00-3101	Instruct Sal - Spec Ed In- Distr	7,764,761.40	7,497,158.00	267,603.40	3.569%	4,819,706.39	7,081,105.27	7,360,652.85
A 2250.1500-00-3208	Instruct Sal - Stud Supp Home Instr	105,000.00	105,000.00	0.00	0.000%	51,178.22	38,991.50	92,199.00
A 2250.1500-00-3210	Instruct Sal - Speech/Related Svcs.	1,037,769.00	966,112.00	71,657.00	7.417%	674,131.55	937,325.00	972,985.00
A 2250.1500-40-3101	Instruct Sal - Special Ed Non-Public	93,706.00	90,824.00	2,882.00	3.173%	28,648.25	49,469.11	31,032.00
A 2250.1620-01-3101	Clerical Sal - Spec Ed In District	396,673.20	383,654.70	13,018.50	3.393%	374,239.98	434,233.69	276,514.12
A 2250.1627-01-3101	Cler Sal Ex Help/OT - Spec Ed In Distr	10,000.00	10,000.00	0.00	0.000%	297.74	13,410.62	6,946.96
A 2250.1628-01-3101	Clerical Sal Sub - Spec Ed	5,000.00		5,000.00	<N/A>	1,174.50	11,331.88	10,410.52
A 2250.1630-00-3101	Teacher Aide Sal - DW Special Ed	1,397,113.53	1,291,283.61	105,829.92	8.196%	934,807.28	1,500,266.77	1,379,049.79
A 2250.1631-00-3101	Teaching Asst Sal DW Special Ed	1,986,670.00	2,182,041.00	(195,371.00)	(8.954%)	1,559,790.14	2,217,848.93	2,306,988.73
A 2250.1637-00-3101	Teacher Aide Sal Ex Help/OT Sp Ed	57,900.00	57,900.00	0.00	0.000%	10,271.62	30,602.27	55,043.87
A 2250.1638-00-3101	Teacher Aide Sal Sub - Sp Ed	45,000.00	45,000.00	0.00	0.000%	25,701.00	29,957.44	30,022.75
A 2250.2020-00-3101	Educational Equip - Special Ed	90,000.00	90,000.00	0.00	0.000%	4,071.50	18,757.28	14,339.00
A 2250.4010-00-3101	Contract Svcs - Spec Ed In- Distr	1,178,000.00	1,078,000.00	100,000.00	9.276%	606,403.43	795,682.33	690,320.06
A 2250.4010-00-3208	Contract Svcs - Stud Supp Home Instr	12,000.00	10,000.00	2,000.00	20.000%	6,840.00	8,015.00	8,171.00
A 2250.4010-00-3210	Contract Svcs - Stud Supp St			0.00	<N/A>		396,126.06	300,029.33
A 2250.4010-00-3301	Contract Svcs - Student Evaluation			0.00	<N/A>		17,750.80	45,579.06
A 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist	12,000.00	17,000.00	(5,000.00)	(29.412%)	1,004.99	4,214.89	4,126.27
A 2250.4140-00-3101	Travel Reimb - Spec Ed In-	3,000.00	3,000.00	0.00	0.000%		969.15	2,137.77

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	District							
A 2250.4700-00-3102	Tuition Private Schools - Sp Ed	1,668,000.00	1,988,000.00	(320,000.00)	(16.097%)	1,097,841.86	1,629,875.32	1,986,175.66
A 2250.4900-00-3103	BOCES Svcs - Special Ed GOE	439,579.00	390,414.00	49,165.00	12.593%	264,110.00	308,448.66	376,926.25
A 2250.4901-00-3103	BOCES Svcs - Special Ed SAC	354,312.00	343,912.00	10,400.00	3.024%	149,680.89	265,874.92	311,022.15
A 2250.4902-00-3103	BOCES Svcs - Spec Ed Opt 2		205,397.00	(205,397.00)	(100.000%)	199,402.50	266,540.50	248,324.00
A 2250.4903-00-3103	BOCES Svcs - Spec Ed Opt 3		3,475,705.00	(3,475,705.00)	(100.000%)	2,425,210.50	3,399,932.32	3,145,106.25
A 2250.4904-00-3103	BOCES Svcs - Spec Ed Opt 4		681,222.00	(681,222.00)	(100.000%)	420,442.00	465,690.00	601,720.00
A 2250.4905-00-3103	BOCES Svcs - Spec Ed VAR	351,482.00	944,292.00	(592,810.00)	(62.778%)	487,670.18	799,109.06	567,589.33
A 2250.4906-00-3103	BOCES Svcs - Spec Ed Tuition	4,437,956.00		4,437,956.00	<N/A>			
A 2250.4907-00-3103	BOCES Svcs - Spec Ed Cross Contracts	602,795.00		602,795.00	<N/A>			
A 2250.5030-00-3101	Educ Supplies - Spec Ed In -Distr	31,850.00	31,850.00	0.00	0.000%	13,536.59	21,877.75	30,561.77
A 2250.5030-30-3101	Educ Supplies - Spec Ed In -Distr	1,355.00	1,365.00	(10.00)	(0.733%)	966.79	1,275.00	1,234.68
2250	PGMS FOR STUDENTS W/ DISABILITIES *	22,451,581.49	22,238,704.31	212,877.18	0.957%	14,556,780.44	21,272,930.78	21,369,657.54
A 2280.4900-30-2304	BOCES Svcs - Vocational Educ	648,950.00	524,423.00	124,527.00	23.746%	393,056.25	491,600.00	482,000.00
2280	OCCUPATIONAL EDUCATION *	648,950.00	524,423.00	124,527.00	23.746%	393,056.25	491,600.00	482,000.00
A 2310.1660-00-2601	Student Sal - Comm Svc Cont Ed	37,500.00	37,500.00	0.00	0.000%		192.00	
A 2310.1710-00-2601	Cont Ed Sal - Comm Svc Cont Ed	67,500.00	67,500.00	0.00	0.000%		19,593.75	32,525.00
A 2310.4010-00-2601	Contract Svcs - Comm Svc Cont Ed	7,900.00	7,900.00	0.00	0.000%	46.37	6,268.81	7,510.93
A 2310.4240-00-2601	Ins Stud Acc - Comm Svc Cont Ed	2,550.00	2,550.00	0.00	0.000%	2,318.00	2,318.00	2,318.00
A 2310.5030-00-2601	Educ Supplies - Comm Svc Cont Ed	2,500.00	2,500.00	0.00	0.000%		479.30	2,738.07
2310	CONTINUING EDUCATION *	117,950.00	117,950.00	0.00	0.000%	2,364.37	28,851.86	45,092.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2320.1000-00-1001	Administrator Sal - Elem Summer School	6,121.00	6,060.00	61.00	1.007%	6,060.00	6,000.00	6,000.00
A 2320.1400-00-1001	Teacher Sub Sal - Elem Summer School	5,000.00	2,500.00	2,500.00	100.000%	512.05	2,662.30	2,408.76
A 2320.1400-00-2102	Teacher Sub Sal - Summer Music Prgm	3,175.00	3,175.00	0.00	0.000%		1,419.88	299.25
A 2320.1500-00-1001	Instruct Sal - Elem Summer School	190,000.00	74,590.00	115,410.00	154.726%	81,984.02	84,490.49	62,008.51
A 2320.1500-00-2102	Instruct Sal - Summer Music Prgm	152,220.00	152,220.00	0.00	0.000%	141,464.57	146,054.63	147,819.62
A 2320.1630-00-1001	Teacher Aide Sal - Elem Summer School	30,000.00	20,000.00	10,000.00	50.000%		12,903.34	22,119.16
A 2320.1637-00-1001	Greeters - Elem Summer School	1,000.00	1,000.00	0.00	0.000%		637.00	
A 2320.1637-00-2102	Greeters - Summer Music Program	1,500.00	1,500.00	0.00	0.000%			1,400.00
A 2320.1640-00-1001	B&G/Trans Sal - Elem Summer School	1,850.00	1,850.00	0.00	0.000%			
A 2320.1640-00-2102	B&G/Trans Sal - Summer Music Pgm	2,010.00	2,010.00	0.00	0.000%			
A 2320.1660-00-2102	Student Sal - Summer Music Prgm	25,000.00	25,000.00	0.00	0.000%	3,380.00	25,713.45	22,717.20
A 2320.1660-00-2904	Student Sal - DW Instr Supp	12,500.00	12,500.00	0.00	0.000%		5,882.50	4,812.50
A 2320.1670-00-1001	Nurses Sal - Elem Summer School	5,000.00	3,250.00	1,750.00	53.846%		1,790.36	2,860.59
A 2320.1670-00-2102	Nurses Sal - Summer Music Program	7,000.00	6,600.00	400.00	6.061%		6,669.78	6,427.02
A 2320.4010-00-1001	Contract Svcs - Elem Summer School	1,000.00	1,000.00	0.00	0.000%			
A 2320.4900-00-2400	BOCES Svcs - Acad Summer School	92,960.00	119,607.00	(26,647.00)	(22.279%)	20,600.00	88,070.00	112,780.00
A 2320.5030-00-1001	Educ Supplies - Elem Summer Schoo	1,000.00	1,000.00	0.00	0.000%		635.66	975.06
2320	SUMMER SCHOOL *	537,336.00	433,862.00	103,474.00	23.850%	254,000.64	382,929.39	392,627.67
A 2610.1200-11-1300	Teacher Sal-Elem - Library/Media	0.00	78,216.00	(78,216.00)	(100.000%)	57,822.21	75,494.00	71,923.00
A 2610.1200-12-1300	Teacher Sal-Elem - Library/Media	119,052.00	127,006.00	(7,954.00)	(6.263%)	83,042.35	126,012.50	122,612.50
A 2610.1200-14-1300	Teacher Sal-Elem - Library/Media	75,023.00	67,389.00	7,634.00	11.328%	55,877.45	64,788.00	62,542.00
A 2610.1200-15-1300	Teacher Sal-Elem -	91,605.00	75,201.00	16,404.00	21.814%	58,109.85	72,523.00	54,030.19

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2610.1200-16-1300	Library/Media Teacher Sal-Elem - Library/Media	113,430.00	110,355.00	3,075.00	2.786%	72,155.22	107,328.00	103,126.00
A 2610.1200-17-1300	Teacher Sal-Elem - Library/Media	0.00	112,381.00	(112,381.00)	(100.000%)	75,589.86	109,047.00	105,544.00
A 2610.1250-21-1300	Teacher Sal-MS - Library/Media	137,349.00	130,326.00	7,023.00	5.389%	103,332.95	126,815.00	123,147.00
A 2610.1250-23-1300	Teacher Sal-MS - Library/Media	137,349.00	130,326.00	7,023.00	5.389%	89,902.07	126,815.00	125,613.50
A 2610.1300-30-1300	Teacher Sal-HS - Library/Media	95,378.00	92,191.00	3,187.00	3.457%	60,278.71	89,057.00	84,879.00
A 2610.4600-00-2804	Computer Software - DW Instr Lead	237,735.00	140,305.00	97,430.00	69.442%	143,548.46	182,858.34	172,710.37
A 2610.4601-40-3001	Library & Av Mat - Non- Public Textbooks	2,711.00	2,711.00	0.00	0.000%			
A 2610.4900-00-1300	BOCES Svcs - Library/Media	22,133.00	21,835.00	298.00	1.365%	20,840.14	20,093.00	30,856.41
A 2610.5020-30-1300	A/V Supplies - Library/Media	1,245.00	1,250.00	(5.00)	(0.400%)	1,250.00	1,032.00	1,388.60
A 2610.5030-11-1300	Educ Supplies - Library/Media		2,653.00	(2,653.00)	(100.000%)	1,694.34	3,028.90	2,557.86
A 2610.5030-12-1300	Educ Supplies - Library/Media	2,597.00	2,506.00	91.00	3.631%	2,908.50	1,752.97	3,904.51
A 2610.5030-14-1300	Educ Supplies - Library/Media	1,932.00	2,093.00	(161.00)	(7.692%)	2,070.22	2,030.61	2,134.08
A 2610.5030-15-1300	Educ Supplies - Library/Media	1,960.00	2,100.00	(140.00)	(6.667%)	1,899.62	2,178.70	2,211.75
A 2610.5030-16-1300	Educ Supplies - Library/Media	2,492.00	2,639.00	(147.00)	(5.570%)			1,877.61
A 2610.5030-17-1300	Educ Supplies - Library/Media		2,135.00	(2,135.00)	(100.000%)	510.90	2,079.58	1,931.67
A 2610.5030-21-1300	Educ Supplies - Library/Media	4,797.00	5,031.00	(234.00)	(4.651%)	1,899.80	4,877.60	5,270.27
A 2610.5030-23-1300	Educ Supplies - Library/Media	4,617.00	5,753.00	(1,136.00)	(19.746%)	5,342.23	5,462.55	5,705.14
A 2610.5030-30-1300	Educ Supplies - Library/Media	18,250.00	18,600.00	(350.00)	(1.882%)	18,289.05	17,571.07	20,224.56
2610	SCHOOL LIBRARY & AUDIOVISUAL *	1,069,655.00	1,133,002.00	(63,347.00)	(5.591%)	856,363.93	1,140,844.82	1,104,190.02
A 2630.1510-00-2200	Instruct Sal - Computer Studies	661,834.00	638,317.00	23,517.00	3.684%	430,930.19	624,312.61	598,826.00
A 2630.1630-11-2200	Teacher Aide Sal -	0.00	24,275.00	(24,275.00)	(100.000%)	16,943.15	25,086.00	24,275.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2630.1630-12-2200	Computer Studies Teacher Aide Sal - Computer Studies	26,127.00	23,682.00	2,445.00	10.324%	19,546.90	24,481.00	23,682.00
A 2630.1630-14-2200	Teacher Aide Sal - Computer Studies	26,127.00	25,017.00	1,110.00	4.437%		25,842.00	25,017.00
A 2630.1630-15-2200	Teacher Aide Sal - Computer Studies	15,288.38	13,870.74	1,417.64	10.220%	9,681.38	14,334.14	13,870.74
A 2630.1630-16-2200	Teacher Aide Sal - Computer Studies	29,907.00	27,245.00	2,662.00	9.771%	22,410.65	28,115.00	27,245.00
A 2630.1630-17-2200	Teacher Aide Sal - Computer Studies	0.00	23,682.00	(23,682.00)	(100.000%)	19,546.90	24,481.00	23,682.00
A 2630.1630-21-2200	Teacher Aide Sal - Computer Studies	26,127.00	23,682.00	2,445.00	10.324%			
A 2630.1630-23-2200	Teacher Aide Sal - Computer Studies	26,756.00	24,275.00	2,481.00	10.220%	16,943.15	25,086.00	24,275.00
A 2630.1630-30-2200	Teacher Aide Sal - Computer Studies	26,127.00	26,503.00	(376.00)	(1.419%)	11,139.41	27,358.00	26,503.00
A 2630.4600-00-2804	Computer Software - DW Instr Lead	75,911.00	75,885.00	26.00	0.034%	62,863.61	75,747.43	79,941.96
A 2630.4600-00-3101	Computer Software - Spec Ed Indistrict	16,000.00	2,000.00	14,000.00	700.000%	1,129.00	1,878.00	5,000.00
A 2630.4600-30-2803	Computer Software - HS Instr Lead			0.00	<N/A>		186.96	
A 2630.4600-40-3001	Computer Software - Non- Public Textbooks	7,882.00	7,882.00	0.00	0.000%	3,857.05	4,233.30	5,850.00
A 2630.4900-00-2804	Computer Software - DW Instr Leader	2,465,799.00	2,465,798.00	1.00	0.000%	1,737,220.69	2,217,770.91	2,233,134.63
A 2630.4900-00-3202	Computer Software - Stud Supp Sec Coun - DW	73,977.34	68,459.00	5,518.34	8.061%	19,533.75	23,615.29	19,422.09
A 2630.5030-00-2200	Educ Supplies - Computer Studies	19,433.00	19,433.00	0.00	0.000%	5,919.52	38,002.47	67,626.40
A 2630.5030-00-3101	Educ Supplies - Spec Ed In -Dist	14,000.00	28,000.00	(14,000.00)	(50.000%)	1,043.49	2,942.79	1,939.35
A 2630.5030-11-2200	Educ Supplies - Computer Studies	0.00	7,201.00	(7,201.00)	(100.000%)	7,130.74	10,202.17	7,977.04
A 2630.5030-12-2200	Educ Supplies - Computer Studies	7,049.00	6,802.00	247.00	3.631%	6,701.50	6,340.61	6,363.04
A 2630.5030-14-2200	Educ Supplies - Computer Studies	5,244.00	5,681.00	(437.00)	(7.692%)	4,614.59	4,412.10	5,737.22
A 2630.5030-15-2200	Educ Supplies - Computer Studies	4,200.00	5,750.00	(1,550.00)	(26.957%)	5,478.00	6,022.58	6,017.98
A 2630.5030-16-2200	Educ Supplies - Computer Studies	6,764.00	7,163.00	(399.00)	(5.570%)	4,514.03	7,022.85	6,839.59
A 2630.5030-17-2200	Educ Supplies - Computer	0.00	5,795.00	(5,795.00)	(100.000%)		5,681.00	5,238.91

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2630.5030-21-2200	Studies Educ Supplies - Computer Studies	27,289.50	28,108.50	(819.00)	(2.914%)	18,920.33	22,402.58	28,815.76
A 2630.5030-23-2200	Educ Supplies - Computer Studies	26,659.50	29,305.50	(2,646.00)	(9.029%)	16,017.28	24,982.49	29,000.22
A 2630.5030-30-2200	Educ Supplies - Computer Studies	71,990.00	71,890.00	100.00	0.139%	45,117.00	59,573.10	73,800.00
A 2630.5030-30-2803	Educ Supplies - HS Instr Lead	3,160.00	3,200.00	(40.00)	(1.250%)	1,802.93	1,800.61	2,807.35
2630	COMPUTER ASSISTED * INSTRUCTION	3,663,651.72	3,688,901.74	(25,250.02)	(0.684%)	2,489,005.24	3,331,912.99	3,372,887.28
A 2805.1620-30-3207	Clerical Sal - Stud Supp Attend/Cens	129,982.00	127,679.00	2,303.00	1.804%	98,362.91	111,506.16	121,496.00
A 2805.1627-30-3207	Clerical Sal Ex Help/OT - Stud Supp			0.00	<N/A>	197.37	786.24	1,339.43
2805	ATTENDANCE-REGULAR * SCHOOL	129,982.00	127,679.00	2,303.00	1.804%	98,560.28	112,292.40	122,835.43
A 2810.1500-21-3202	Instruct Sal - Stud Supp Sec Counsl	405,369.00	350,793.00	54,576.00	15.558%	247,284.06	358,984.23	346,392.71
A 2810.1500-23-3202	Instruct Sal - Stud Supp Sec Counsl	351,455.00	310,188.00	41,267.00	13.304%	209,293.01	260,707.18	305,510.45
A 2810.1500-30-3202	Instruct Sal - Stud Supp Sec Counsl	1,018,189.00	973,614.00	44,575.00	4.578%	712,543.85	993,728.66	932,976.34
A 2810.1620-21-3202	Clerical Sal - Stud Supp Sec Counsl	40,540.00	39,353.00	1,187.00	3.016%	25,730.78	38,582.00	37,433.00
A 2810.1620-23-3202	Clerical Sal - Stud Supp Sec Counsl	38,737.00	37,438.00	1,299.00	3.470%	29,156.80	36,704.00	35,445.00
A 2810.1620-30-3202	Clerical Sal - Stud Supp Sec Counsl	212,266.45	169,716.00	42,550.45	25.072%	153,608.98	197,734.28	175,664.29
A 2810.1627-21-3202	Cler Sal Ex Help/OT - Stud Supp Sec Co	1,000.00	1,000.00	0.00	0.000%		266.70	223.84
A 2810.1627-23-3202	Cler Sal Ex Help/OT - Stud Supp Sec Co	1,000.00	1,000.00	0.00	0.000%			
A 2810.1627-30-3202	Cler Sal Ex Help/OT - Stud Supp Sec Co	1,000.00	1,000.00	0.00	0.000%		(8.00)	8,543.58
A 2810.2020-00-3202	Educ Equip - Stud Support Sec Counsl			0.00	<N/A>		5,010.80	19,989.20
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec Counsl	10,000.00	10,000.00	0.00	0.000%	7,203.15	8,202.59	9,563.00
A 2810.5030-21-3202	Educ Supplies - Stud Supp Sec Counsl	533.00	559.00	(26.00)	(4.651%)	364.26	458.85	586.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2810.5030-23-3202	Educ Supplies - Stud Supp Sec Counsl	513.00	597.00	(84.00)	(14.070%)	156.18	288.30	353.14
A 2810.5030-30-3202	Educ Supplies - Stud Supp Sec Counsl	1,600.00	1,600.00	0.00	0.000%	1,213.85	(553.09)	1,259.24
A 2810.5040-21-3202	Non-Educ Supplies - Stud Supp Sec Counsl	800.00	800.00	0.00	0.000%	530.62	685.92	763.46
A 2810.5040-23-3202	Non-Educ Supplies - Stud Supp Sec Counsl	513.00	597.00	(84.00)	(14.070%)	85.98		630.45
A 2810.5040-30-3202	Non-Educ Supplies - Stud Supp Sec Counsl	3,000.00	3,000.00	0.00	0.000%	2,525.87	724.75	2,589.08
2810	GUIDANCE-REGULAR SCHOOL *	2,086,515.45	1,901,255.00	185,260.45	9.744%	1,389,697.39	1,901,517.17	1,877,922.78
A 2815.1620-30-3205	Clerical Sal - Stud Supp Health	26,528.50	25,935.00	593.50	2.288%	16,957.50	25,426.50	24,854.00
A 2815.1670-00-3205	Nurses Sal - Stud Supp Health	695,946.00	876,385.76	(180,439.76)	(20.589%)	538,324.53	846,817.55	824,069.29
A 2815.1670-40-3002	Nurses Sal - Non-Public Health	57,925.00	63,293.04	(5,368.04)	(8.481%)	43,185.40	75,070.23	94,921.00
A 2815.1677-00-3205	Nurses Sal Ex Help/OT - Stud Supp Hlth	65,088.00	65,088.00	0.00	0.000%	17,207.33	35,967.45	37,589.08
A 2815.1678-00-3205	Nurses Sal - Stud Supp Health	50,490.00	49,500.00	990.00	2.000%	21,535.73	43,046.69	45,662.82
A 2815.2040-00-3206	Non-Educ Equip - Medical	8,250.00	8,250.00	0.00	0.000%			125.00
A 2815.4010-00-3101	Contract Svcs - Spec Ed In- District	290,000.00	280,000.00	10,000.00	3.571%	64,182.25	165,718.59	248,306.24
A 2815.4010-00-3205	Contract Svcs - Stud Supp Health	5,000.00	5,000.00	0.00	0.000%	2,481.50		1,755.01
A 2815.4010-00-3206	Contract Svcs - Stud Supp Medical	46,575.14	46,575.17	(0.03)	0.000%	38,628.66	46,113.96	45,657.00
A 2815.4010-01-3206	Contract Svcs - Stud Supp Medical	12,500.00	12,500.00	0.00	0.000%	3,250.00		16,708.75
A 2815.4750-40-3002	Other Dist Pymts - Non- Public Health	175,000.00	175,000.00	0.00	0.000%	139,712.74	145,069.55	171,592.59
A 2815.4900-40-3002	BOCES Svcs - Non-Public Health	35,000.00	20,889.00	14,111.00	67.552%	21,479.92	29,584.29	25,601.54
A 2815.5040-00-3205	Non-Educ Supplies - Stud Supp Health	13,000.00	10,000.00	3,000.00	30.000%	17,944.80	7,434.54	7,106.79
A 2815.5040-00-3206	Non-Educ Supplies - Stud Supp Medical	5,000.00	5,000.00	0.00	0.000%	3,178.61		1,808.32
2815	HEALTH SERVICES- REGULAR SCHOOL *	1,486,302.64	1,643,415.97	(157,113.33)	(9.560%)	928,068.97	1,420,249.35	1,545,757.43

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2820.1500-00-3203	Instruct Sal - Stud Supp Psych Svc	1,421,568.40	1,354,196.00	67,372.40	4.975%	959,183.35	1,413,648.83	1,141,689.25
2820	PSYCHOLOGICAL SVCS- * REG SCHOOL	1,421,568.40	1,354,196.00	67,372.40	4.975%	959,183.35	1,413,648.83	1,141,689.25
A 2822.1500-11-3201	Instruct Sal - Stud Supp Elem Counsl	0.00	88,058.00	(88,058.00)	(100.000%)	57,576.35	85,237.00	81,042.00
A 2822.1500-12-3201	Instruct Sal - Stud Supp Elem Counsl	123,626.00	116,867.00	6,759.00	5.783%	78,551.15	113,489.00	109,065.00
A 2822.1500-14-3201	Instruct Sal - Stud Supp Elem Counsl	135,836.00	135,901.00	(65.00)	(0.048%)	93,355.50	134,555.00	133,886.00
A 2822.1500-15-3201	Instruct Sal - Stud Supp Elem Counsl	128,200.00	118,106.00	10,094.00	8.547%	81,512.35	114,734.00	112,585.00
A 2822.1500-16-3201	Instruct Sal - Stud Supp Elem Counsl	135,018.00	131,457.00	3,561.00	2.709%	85,952.64	127,952.00	123,579.00
A 2822.1500-17-3201	Instruct Sal - Stud Supp Elem Counsl	0.00	132,225.00	(132,225.00)	(100.000%)	86,454.78	128,674.00	122,620.00
A 2822.4010-00-3102	Contract Svcs - Spec Ed Private School			0.00	<N/A>		33,448.50	42,461.00
A 2822.5030-00-3211	Educ Supplies - Stud Supp Safe Schools	7,000.00	7,000.00	0.00	0.000%	853.23	3,527.51	6,559.18
2822	EDUCATIONAL RELATED * SUPPORT SVCS	529,680.00	729,614.00	(199,934.00)	(27.403%)	484,256.00	741,617.01	731,797.18
A 2825.1500-00-3204	Instruct Sal - Stud Supp Soc Work	389,434.00	439,306.00	(49,872.00)	(11.352%)	304,783.56	446,994.27	421,758.54
2825	SOCIAL WORK SVCS- * REG SCHOOL	389,434.00	439,306.00	(49,872.00)	(11.352%)	304,783.56	446,994.27	421,758.54
A 2850.1200-11-1503	Teacher Sal-Elem - Boys Intramurals	0.00	2,834.00	(2,834.00)	(100.000%)		2,582.72	2,801.60
A 2850.1200-11-1504	Teacher Sal-Elem - Girls Intramurals	0.00	2,834.00	(2,834.00)	(100.000%)		1,794.78	2,801.60
A 2850.1200-11-1505	Teacher Sal-Elem - Co- Curricular	0.00	44,484.00	(44,484.00)	(100.000%)	4,244.43	21,262.57	27,350.74
A 2850.1200-12-1503	Teacher Sal-Elem - Boys Intramurals	2,862.00	2,834.00	28.00	0.988%		2,101.20	2,101.20
A 2850.1200-12-1504	Teacher Sal-Elem - Girls Intramurals	2,862.00	2,834.00	28.00	0.988%		2,101.20	2,101.20
A 2850.1200-12-1505	Teacher Sal-Elem - Co- Curricular	44,929.00	44,484.00	445.00	1.000%	25,225.16	38,635.17	40,046.93
A 2850.1200-14-1503	Teacher Sal-Elem - Boys Intramurals	2,862.00	2,834.00	28.00	0.988%		1,050.60	2,801.60

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2850.1200-14-1504	Teacher Sal-Elem - Girls Intramurals	2,862.00	2,834.00	28.00	0.988%		1,050.60	2,801.60
A 2850.1200-14-1505	Teacher Sal-Elem - Co-Curricular	44,929.00	44,484.00	445.00	1.000%	11,625.05	32,442.77	37,941.82
A 2850.1200-15-1503	Teacher Sal-Elem - Boys Intramurals	2,862.00	2,834.00	28.00	0.988%		2,363.85	2,801.60
A 2850.1200-15-1504	Teacher Sal-Elem - Girls Intramurals	2,862.00	2,834.00	28.00	0.988%		2,363.85	2,801.60
A 2850.1200-15-1505	Teacher Sal-Elem - Co-Curricular	44,929.00	44,484.00	445.00	1.000%	3,481.68	17,949.73	33,926.32
A 2850.1200-16-1503	Teacher Sal-Elem - Boys Intramurals	2,862.00	2,834.00	28.00	0.988%		1,707.23	2,801.61
A 2850.1200-16-1504	Teacher Sal-Elem - Girls Intramurals	2,862.00	2,834.00	28.00	0.988%		1,707.22	2,801.60
A 2850.1200-16-1505	Teacher Sal-Elem - Co-Curricular	44,929.00	44,454.00	475.00	1.069%	7,068.30	22,319.34	26,038.94
A 2850.1200-17-1503	Teacher Sal-Elem - Boys Intramurals	0.00	2,834.00	(2,834.00)	(100.000%)		2,801.60	2,801.60
A 2850.1200-17-1504	Teacher Sal-Elem - Girls Intramurals	0.00	2,834.00	(2,834.00)	(100.000%)		2,801.60	2,801.60
A 2850.1200-17-1505	Teacher Sal-Elem - Co-Curricular	0.00	44,484.00	(44,484.00)	(100.000%)	2,122.21	33,013.89	36,344.25
A 2850.1250-21-1503	Teacher Sal-MS - Boys Intramurals	17,378.00	12,750.00	4,628.00	36.298%	4,045.51	11,392.45	12,607.20
A 2850.1250-21-1504	Teacher Sal-MS - Girls Intramurals	17,378.00	12,750.00	4,628.00	36.298%	1,215.87	7,802.89	11,206.40
A 2850.1250-21-1505	Teacher Sal-MS - Co-Curricular	180,389.00	158,801.00	21,588.00	13.594%	8,248.98	126,355.38	157,374.59
A 2850.1250-23-1503	Teacher Sal-MS - Boys Intramurals	17,378.00	12,750.00	4,628.00	36.298%	2,829.64	14,927.28	14,008.00
A 2850.1250-23-1504	Teacher Sal-MS - Girls Intramurals	17,378.00	12,750.00	4,628.00	36.298%	2,829.62	3,020.48	12,607.20
A 2850.1250-23-1505	Teacher Sal-MS - Co-Curricular	180,389.00	158,801.00	21,588.00	13.594%	7,013.25	134,737.94	153,432.91
A 2850.1300-00-1505	Teacher Sal-DW - Co-Curricular	99,100.00	98,119.00	981.00	1.000%	2,879.71	98,162.69	107,504.61
A 2850.1300-30-1503	Teacher Sal-HS - Boys Intramurals	7,145.00	7,074.00	71.00	1.004%	29,710.75	8,054.60	4,902.80
A 2850.1300-30-1504	Teacher Sal-HS - Girls Intramurals	7,145.00	7,074.00	71.00	1.004%	20,514.87	7,704.40	2,801.60
A 2850.1300-30-1505	Teacher Sal-HS - Co-Curricular	314,787.00	311,670.00	3,117.00	1.000%	4,083.65	229,819.02	250,298.92
A 2850.4010-30-1505	Contract Svcs - Co-Curricular	6,400.00	6,525.00	(125.00)	(1.916%)	650.00	4,124.75	5,999.75

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2850.5030-21-1505	Educ Supplies - Co-Curricular	1,658.00	1,684.00	(26.00)	(1.544%)	161.94	129.99	1,586.00
A 2850.5030-23-1505	Educ Supplies - Co-Curricular	1,638.00	1,722.00	(84.00)	(4.878%)		177.04	631.22
A 2850.5030-30-1505	Educ Supplies - Co-Curricular	1,600.00	1,600.00	0.00	0.000%	1,331.92	726.06	1,813.47
A 2850.5040-30-1505	Non-Educ Supplies - Co-Curricular	1,640.00	1,675.00	(35.00)	(2.090%)	422.95	422.00	732.90
2850	CO-CURRICULAR ACTIVITIES-REG SCHOOL *	1,074,015.00	1,106,627.00	(32,612.00)	(2.947%)	139,705.49	837,606.89	971,374.98
A 2855.1250-21-1501	Teacher Sal-MS - Boys Athletics	118,924.00	117,747.00	1,177.00	1.000%	4,127.00	62,973.20	97,726.33
A 2855.1250-21-1502	Teacher Sal-MS - Girls Athletics	100,443.00	99,449.00	994.00	1.000%		48,387.67	87,180.89
A 2855.1250-23-1501	Teacher Sal-MS - Boys Athletics	118,924.00	117,747.00	1,177.00	1.000%	486.00	63,028.33	105,286.39
A 2855.1250-23-1502	Teacher Sal-MS - Girls Athletics	100,443.00	99,449.00	994.00	1.000%	4,466.00	51,175.33	76,160.92
A 2855.1300-30-1501	Teacher Sal-HS - Boys Athletics	338,618.00	335,265.00	3,353.00	1.000%	125,536.04	321,450.02	405,514.33
A 2855.1300-30-1502	Teacher Sal-HS - Girls Athletics	291,558.00	288,671.00	2,887.00	1.000%	85,987.97	246,907.42	325,067.95
A 2855.1650-30-1501	Non-Instruct Sal - Boys Athletics	13,693.00	13,557.00	136.00	1.003%	7,566.16	14,465.50	13,691.47
A 2855.1650-30-1502	Non-Instruct Sal - Girls Athletics	13,693.00	13,557.00	136.00	1.003%	7,566.16	14,465.50	13,691.47
A 2855.2020-00-1501	Educational Equip - Boys Athletics	18,000.00	18,000.00	0.00	0.000%	13,752.90	11,649.23	11,621.20
A 2855.2020-00-1502	Educational Equip - Girls Athletics	18,000.00	18,000.00	0.00	0.000%	13,752.90	19,267.49	14,293.20
A 2855.2040-00-1501	Non-Educ Equip - Boys Athletics	1,932.00	1,932.00	0.00	0.000%	822.65	1,932.00	1,932.00
A 2855.2040-00-1502	Non-Educ Equip - Girls Athletic	1,932.00	1,932.00	0.00	0.000%	350.50	1,932.00	1,932.00
A 2855.4010-00-1501	Contract Svcs - Boys Athletics	135,000.00	135,000.00	0.00	0.000%	97,590.32	137,793.72	115,076.32
A 2855.4010-00-1502	Contract Svcs - Girls Athletics	135,000.00	135,000.00	0.00	0.000%	91,480.42	119,385.01	117,082.70
A 2855.5030-00-1501	Educ Supplies - Boys Athletics	52,854.00	52,854.00	0.00	0.000%	51,147.34	38,093.46	44,505.24
A 2855.5030-00-1502	Educ Supplies - Girls Athletics	40,229.00	40,229.00	0.00	0.000%	39,972.43	35,364.84	39,477.07

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2855.5040-00-1501	Non-Educ Supplies - Boys Athletics	3,000.00	3,000.00	0.00	0.000%	2,001.56	2,986.16	5,014.23
A 2855.5040-00-1502	Non-Educ Supplies - Girls Athletics	3,000.00	3,000.00	0.00	0.000%	1,521.04	2,743.46	2,999.92
2855	INTERSCHOLATHLETICS * -REG SCHOOL	1,505,243.00	1,494,389.00	10,854.00	0.726%	548,127.39	1,194,000.34	1,478,253.63
A 5510.1610-01-7900	Supervisor Sal - Transportation	101,732.00	99,737.00	1,995.00	2.000%	83,022.51	99,737.00	97,781.00
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	120,225.00	113,550.00	6,675.00	5.878%	91,288.13	83,066.38	108,454.00
A 5510.1627-01-7900	Cler Sal Ex Help/OT - Transportation	5,000.00	4,500.00	500.00	11.111%	15,763.78	7,511.91	4,060.01
A 5510.1630-00-7900	Teacher Aide Sal - Transportation	137,008.00	33,580.00	103,428.00	308.005%	41,585.70	36,749.70	15,433.96
A 5510.1640-00-7900	B&G/Trans Sal - Transportation	569,597.13	561,387.46	8,209.67	1.462%	419,972.50	492,455.34	510,712.86
A 5510.1647-00-7900	B&G/Trans Sal Ex Help/OT-Trans	113,000.00	110,000.00	3,000.00	2.727%	50,556.80	65,623.75	114,001.42
A 5510.1648-00-7900	B&G/Trans Sal Sub - Transportation	3,500.00	3,500.00	0.00	0.000%	2,755.27	3,575.00	
A 5510.2040-00-7900	Non-Educ Equip - Transportation	84,730.00	64,720.00	20,010.00	30.918%	3,339.95	11,794.08	12,570.75
A 5510.2100-00-7900	Bus Purchase - Transportation	136,000.00	125,000.00	11,000.00	8.800%		111,893.00	109,750.81
A 5510.4010-00-7900	Contract Svcs - Transportation	129,700.00	61,900.00	67,800.00	109.532%	47,331.25	29,070.04	15,549.22
A 5510.4010-01-7900	Contract Svcs - Transportation	11,825.00	21,480.00	(9,655.00)	(44.949%)	5,905.50	9,210.00	6,296.04
A 5510.4050-01-7900	Conference Exp - Transportation	4,500.00	4,500.00	0.00	0.000%	424.22	2,350.91	2,327.96
A 5510.4280-00-7700	Ins-School Bus Liability - Insurance	20,710.00	20,710.00	0.00	0.000%	11,384.00	12,777.00	11,704.30
A 5510.4290-00-7700	Ins-School Bus Excess - Insurance	5,657.00	5,657.00	0.00	0.000%	2,101.00	5,655.00	4,767.90
A 5510.4650-00-7900	Equip Maint/Repair - Transportation	52,000.00	88,000.00	(36,000.00)	(40.909%)	60,520.77	58,977.92	83,589.59
A 5510.4650-01-7900	Equip Maint/Repair - Transportation	600.00	600.00	0.00	0.000%		498.00	498.00
A 5510.4900-00-7900	BOCES Svcs - Transportation	5,050.00	5,050.00	0.00	0.000%	1,362.50	477.50	1,640.00
A 5510.5040-00-7900	Non-Educ Supplies -	4,500.00	2,700.00	1,800.00	66.667%	4,931.97	2,016.67	2,166.66

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 5510.5040-01-7900	Transportation Non-Educ Supplies - Transportation	2,765.00	2,765.00	0.00	0.000%	3,365.53	1,848.99	1,961.41
A 5510.5700-00-7900	Auto/Bus Parts - Transportation	55,000.00	55,000.00	0.00	0.000%	17,933.81	38,704.40	37,048.60
A 5510.5710-00-7900	Gasoline-Buses - Transportation	240,000.00	240,000.00	0.00	0.000%	121,900.74	133,202.22	169,598.84
A 5510.5720-00-7900	Oil/Lubricants-Buses - Transportation	2,300.00	2,300.00	0.00	0.000%			1,293.95
A 5510.5730-00-7900	Tires-Buses - Transportation	12,500.00	12,500.00	0.00	0.000%	3,073.94	11,764.46	12,037.64
5510	DISTRICT * TRANSPORTATION SVCS	1,818,399.13	1,639,636.46	178,762.67	10.903%	988,519.87	1,218,959.27	1,323,244.92
A 5540.4161-21-2902	Field Trips - MS Instr Support	533.00	559.00	(26.00)	(4.651%)		235.64	
A 5540.4161-23-2902	Field Trips - MS Instr Support	513.00	597.00	(84.00)	(14.070%)			
A 5540.4161-30-1505	Field Trips - Co-Curricular	3,920.00	4,000.00	(80.00)	(2.000%)			
A 5540.4161-30-2903	Field Trips - HS Instr Support	12,740.00	13,000.00	(260.00)	(2.000%)		3,281.90	4,998.49
A 5540.4162-00-1501	Athletic Trips - Boys Athletics	114,000.00	114,000.00	0.00	0.000%	30,136.00	55,213.65	76,264.13
A 5540.4162-00-1502	Athletic Trips - Girls Athletics	114,000.00	114,000.00	0.00	0.000%	8,215.00	9,510.50	52,233.81
A 5540.4640-00-0802	Contr Trans - In Distr - ASLP	10,000.00	10,000.00	0.00	0.000%			
A 5540.4640-00-2100	Contr Trans-In Distr - Music Educ	37,351.00	37,351.00	0.00	0.000%		34,803.75	19,231.16
A 5540.4640-00-7900	Contr Trans-In Distr - Transportation	6,925,000.00	2,176,688.00	4,748,312.00	218.144%	2,717,937.58	2,139,959.87	2,254,689.20
A 5540.4641-40-7900	Contr Trans-Out Distr - Transportation		1,100,000.00	(1,100,000.00)	(100.000%)		99,539.20	1,007,125.21
A 5540.4642-00-7900	Contr Trans-Special - Transportation		3,468,000.00	(3,468,000.00)	(100.000%)	1,886,873.18	2,784,412.03	3,044,768.76
5540	CONTRACT * TRANSPORTATION	7,218,057.00	7,038,195.00	179,862.00	2.556%	4,643,161.76	5,126,956.54	6,459,310.76
A 7140.1620-00-2602	Clerical Sal - Comm Svc Recreation	33,919.74	36,249.51	(2,329.77)	(6.427%)	26,374.11	32,861.91	40,889.58
A 7140.1627-00-2602	Cler Sal Ex Help/OT- Comm Svc Recrea	400.00	400.00	0.00	0.000%		874.01	175.80
A 7140.1628-00-2602	Clerical Sal Sub - Comm	400.00	400.00	0.00	0.000%			

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 7140.1640-00-2602	Svc Recreation B&G/Trans Sal - Comm Svc Rec	4,000.00	4,000.00	0.00	0.000%			
A 7140.1647-00-2602	B&G/Trans Sal Ex Help/OT- Comm Svc Rec	7,000.00	7,000.00	0.00	0.000%	310.41	2,308.36	3,970.38
A 7140.1660-00-2602	Student Sal - Comm Svc Recreation	65,000.00	63,000.00	2,000.00	3.175%		67,776.75	62,793.50
A 7140.1710-00-2602	Rec Inst Sal - Comm Svc Recreation	139,380.00	138,000.00	1,380.00	1.000%		138,504.86	105,752.61
A 7140.1710-00-2603	Drivers Ed Inst Sal - Comm Svc Driver Ed	26,500.00	24,500.00	2,000.00	8.163%	10,276.75	12,728.00	20,436.13
A 7140.4010-00-2602	Contract Svcs - Comm Svc Recreation	7,500.00	7,500.00	0.00	0.000%	45.81	8,685.52	7,163.64
A 7140.4010-00-2603	Contract Svcs - Comm Svc Driver Ed	130,000.00	130,000.00	0.00	0.000%	367.83	76,919.88	115,086.58
A 7140.4240-00-2602	Ins-Stud Acct - Comm Svc Recreation	1,200.00	1,200.00	0.00	0.000%		1,067.00	1,067.00
A 7140.5030-00-2602	Educ Supplies - Comm Svc Recreation	6,000.00	6,000.00	0.00	0.000%		5,627.72	5,496.83
A 7140.5030-00-2603	Educ Supplies - Comm Svc Driver Ed	250.00	250.00	0.00	0.000%	9,702.58	100.00	100.00
A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc Recreation	2,000.00	2,000.00	0.00	0.000%		1,830.01	1,362.46
7140	RECREATION *	423,549.74	420,499.51	3,050.23	0.725%	47,077.49	349,284.02	364,294.51
A 8060.4441-00-2605	Comm Svcs-YDA - Comm Svc Comm Support	32,000.00	32,000.00	0.00	0.000%	32,000.00	32,000.00	32,000.00
8060	CIVIC ACTIVITIES *	32,000.00	32,000.00	0.00	0.000%	32,000.00	32,000.00	32,000.00
A 9010.8000-00-6001	ERS - Employee Benefits	2,943,484.00	2,554,633.00	388,851.00	15.221%	2,502,982.58	2,361,128.84	2,376,369.08
9010	STATE RETIREMENT *	2,943,484.00	2,554,633.00	388,851.00	15.221%	2,502,982.58	2,361,128.84	2,376,369.08
A 9020.8000-00-6001	TRS - Employee Benefits	7,069,243.00	6,982,941.00	86,302.00	1.236%		6,215,116.05	7,350,514.06
9020	TEACHERS' RETIREMENT *	7,069,243.00	6,982,941.00	86,302.00	1.236%	0.00	6,215,116.05	7,350,514.06
A 9030.8000-00-6001	Social Security - Employee Benefits	6,840,857.00	6,706,723.00	134,134.00	2.000%	4,502,300.76	6,479,366.24	6,395,216.18
9030	SOCIAL SECURITY *	6,840,857.00	6,706,723.00	134,134.00	2.000%	4,502,300.76	6,479,366.24	6,395,216.18

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 9040.4250-00-6001	Workers Comp - Employee Benefits		1,500,000.00	1,450,000.00	50,000.00	3.448%	816,224.79	919,413.35	1,200,180.94
9040	WORKERS' COMPENSATION	*	1,500,000.00	1,450,000.00	50,000.00	3.448%	816,224.79	919,413.35	1,200,180.94
A 9045.8000-00-6001	Life Insurance - Employee Benefits		164,000.00	164,000.00	0.00	0.000%	103,455.40	138,548.05	145,141.02
9045	LIFE INSURANCE	*	164,000.00	164,000.00	0.00	0.000%	103,455.40	138,548.05	145,141.02
A 9050.8000-00-6001	Unemployment Ins - Employee Benefits		150,000.00	85,000.00	65,000.00	76.471%	179,448.82	168,043.24	23,509.48
9050	UNEMPLOYMENT INSURANCE	*	150,000.00	85,000.00	65,000.00	76.471%	179,448.82	168,043.24	23,509.48
A 9055.8700-00-6001	Disability-UTN - Employee Benefits		35,000.00	35,000.00	0.00	0.000%	22,417.96	35,000.00	35,000.00
A 9055.8800-00-6001	Disability-Others - Employee Benefits		33,000.00	32,000.00	1,000.00	3.125%	10,393.38	13,695.99	31,001.50
A 9055.8900-00-6001	Disability-Cust - Employee Benefits		14,216.00	14,216.00	0.00	0.000%	12,913.41	14,066.44	13,827.56
9055	DISABILITY INSURANCE	*	82,216.00	81,216.00	1,000.00	1.231%	45,724.75	62,762.43	79,829.06
A 9060.1900-00-6001	Health Buy Back - Employee Benefits		639,000.00	639,000.00	0.00	0.000%	258,133.55	558,879.93	558,091.63
A 9060.4900-00-6001	BOCES Svcs - Employee Benefits		10,000.00	10,000.00	0.00	0.000%	5,824.70	8,160.00	9,702.00
A 9060.8100-00-6001	Dental Ins - Employee Benefits		630,000.00	595,000.00	35,000.00	5.882%	437,539.62	564,575.56	504,155.65
A 9060.8200-00-6001	Health Ins - Employee Benefits		20,246,500.00	19,525,000.00	721,500.00	3.695%	16,743,621.68	18,208,421.80	18,094,004.01
A 9060.8201-00-6001	Medicare Reimbursements		2,100,000.00	1,639,000.00	461,000.00	28.127%	1,431,363.53	1,805,541.15	1,658,362.98
A 9060.8300-00-6001	EMM-Other - Employee Benefits		23,500.00	23,500.00	0.00	0.000%	14,899.96	23,500.00	22,500.00
A 9060.8350-00-6001	EMM-UTN - Employee Benefits		33,000.00	33,000.00	0.00	0.000%	30,234.87	33,000.00	33,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	23,682,000.00	22,464,500.00	1,217,500.00	5.420%	18,921,617.91	21,202,078.44	20,879,816.27
A 9087.1600-00-6001	Non-Inst Sal ESL - Emp Benefits		10,000.00	10,000.00	0.00	0.000%			
9087	EXTENDED SICK LEAVE	*	10,000.00	10,000.00	0.00	0.000%	0.00	0.00	0.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 9088.1600-00-6001	Non-Inst Sal Payout - Emp Benefits	17,000.00	17,000.00	0.00	0.000%		14,483.88	9,450.00
9088	ACCRUED LEAVE PAY-OUT *	17,000.00	17,000.00	0.00	0.000%	0.00	14,483.88	9,450.00
A 9089.1010-00-6001	Admin Longevity - Emp Benefits	75,000.00	75,000.00	0.00	0.000%	61,264.20	68,364.02	55,109.48
A 9089.1020-00-6001	Admin Stipends - Emp Benefits	16,000.00	16,000.00	0.00	0.000%	4,567.21	9,000.00	9,000.00
A 9089.1500-00-6001	Inst Retiree S/L Payout - Emp Benefits	75,000.00	50,000.00	25,000.00	50.000%	80,618.12	100,934.01	121,577.26
A 9089.1501-00-6001	Inst Vacation Payout - Emp Benefits	27,000.00	25,000.00	2,000.00	8.000%		25,462.69	21,445.73
A 9089.1600-00-6001	Non-Inst Retiree S/L Payout - Emp Bene	55,000.00	50,000.00	5,000.00	10.000%	65,685.93	74,786.25	88,765.94
A 9089.1601-00-6001	Non-Inst Vac Payout - Emp Benefits	35,000.00	30,000.00	5,000.00	16.667%	39,950.38	28,225.49	68,687.86
A 9089.1610-00-6001	Non-Inst Support Staff Longevity	126,500.00	124,500.00	2,000.00	1.606%	3,960.00	112,328.31	112,383.68
9089	OTHER EMPLOYEE BENEFITS *	409,500.00	370,500.00	39,000.00	10.526%	256,045.84	419,100.77	476,969.95
A 9711.6100-00-8100	Principal - Construction - Debt Serv	2,890,000.00	2,125,000.00	765,000.00	36.000%	2,125,000.00	2,050,000.00	1,995,000.00
A 9711.7100-00-8100	Interest - Construction - Debt Serv	853,656.00	249,900.00	603,756.00	241.599%	249,900.00	332,300.00	394,650.00
9711	SERIAL BONDS SCHOOL CONSTRUCTION *	3,743,656.00	2,374,900.00	1,368,756.00	57.634%	2,374,900.00	2,382,300.00	2,389,650.00
A 9730.6100-00-8100	BAN Principal - Debt Service			0.00	<N/A>	500,000.00		
A 9730.7100-00-8100	BAN Interest - Debt Service		1,220,000.00	(1,220,000.00)	(100.000%)	719,999.96	771,458.31	
9730	BAN ANTICIPATION NOTES *	0.00	1,220,000.00	(1,220,000.00)	(100.000%)	1,219,999.96	771,458.31	0.00
A 9760.7300-00-8100	Tan Interest - Debt Service	810,082.00	810,082.20	(0.20)	0.000%		511,805.52	790,833.33
9760	TAX ANTICIPATION NOTES *	810,082.00	810,082.20	(0.20)	0.000%	0.00	511,805.52	790,833.33
A 9785.6300-00-8100	EPC Lease Purchase - Principal	622,250.00	602,806.00	19,444.00	3.226%	602,806.15	583,969.72	565,721.80
A 9785.7300-00-8100	EPC Lease Purchase -	325,371.00	344,815.00	(19,444.00)	(5.639%)	344,815.00	363,651.42	381,899.35

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For FINAL GENERAL FUND 2021-22 (Detail)



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Interest								
9785	INSTALLMENT PURCHASE DEBT *		947,621.00	947,621.00	0.00	0.000%	947,621.15	947,621.14	947,621.15
A 9901.9005-00-8300	School Lunch - Interfund Transfer		200,000.00	200,000.00	0.00	0.000%		316,806.69	121,885.48
A 9901.9500-00-8300	Special Aid Fund - Interfund Transfer		690,000.00	645,000.00	45,000.00	6.977%		645,111.94	511,171.77
9901	INTERFUND TRANSFERS *		890,000.00	845,000.00	45,000.00	5.325%	0.00	961,918.63	633,057.25
A 9950.9002-00-8300	Capital Fund - Interfund Transfer		2,474,414.00	616,750.00	1,857,664.00	301.202%		5,329,096.78	2,725,000.00
9950	TRANSFER TO CAPITAL FUND *		2,474,414.00	616,750.00	1,857,664.00	301.202%	0.00	5,329,096.78	2,725,000.00
Grand Totals:			174,704,748.00	172,752,759.00	1,951,989.00	1.130%	116,568,417.37	167,249,545.11	165,023,068.34