

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 1010.4010-00-7000	Contract Svcs - Legislative	27,790.00	27,790.00	0.00	0.000%	34,140.01	24,463.19
A 1010.4050-00-7000	Conference Exp - Legislative	7,500.00	7,500.00	0.00	0.000%	7,103.16	1,385.00
A 1010.4310-00-7700	Ins-Board of Ed Legal - Insurance			0.00	<N/A>	66,966.00	66,970.00
A 1010.4650-00-7000	Equip Maint/Repair - Legislative	780.00	780.00	0.00	0.000%		7,175.00
A 1010.4900-00-7000	BOCES Svcs - Legislative	11,595.00	11,595.00	0.00	0.000%		
A 1010.5040-00-7000	Non-Educ Supplies - Legislative	7,799.00	7,799.00	0.00	0.000%	8,702.86	6,445.75
1010	BOARD OF EDUCATION *	55,464.00	55,464.00	0.00	0.000%	116,912.03	106,438.94
A 1040.1620-00-7000	Clerical Sal - Legislative	62,690.00	62,690.00	0.00	0.000%	61,460.64	48,074.04
A 1040.1627-00-7000	Cler Sal Ex Help/OT - Legislative	785.00	785.00	0.00	0.000%		
A 1040.1650-00-7000	Non-Instruct Sal - Legislative	108,743.00	108,743.00	0.00	0.000%	106,611.07	104,520.66
A 1040.1657-00-7000	Non-Instruct Sal Ex Help/OT - Legislat	8,000.00	8,000.00	0.00	0.000%	8,052.79	9,611.17
1040	DISTRICT CLERK *	180,218.00	180,218.00	0.00	0.000%	176,124.50	162,205.87
A 1060.4010-00-7000	Contract Svcs - Legislative	24,100.00	27,488.00	(3,388.00)	(12.325%)	14,189.82	14,089.85
A 1060.4460-00-7000	District Budget Vote - Legislative	19,000.00	19,000.00	0.00	0.000%	6,645.00	6,000.50
A 1060.5040-00-7000	Non-Educ Supplies - Legislative	500.00	500.00	0.00	0.000%	496.13	488.09
1060	DISTRICT MEETING *	43,600.00	46,988.00	(3,388.00)	(7.210%)	21,330.95	20,578.44
A 1240.1000-01-6001	Other Remuneration - Employee Benefits	12,900.00	19,800.00	(6,900.00)	(34.848%)	19,800.00	15,000.00
A 1240.1000-01-7100	Administrator Sal - Central Admin	275,000.00	257,704.00	17,296.00	6.712%	257,704.10	255,095.65
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	106,895.00	6,895.00	100,000.00	1,450.326%	4,525.40	4,517.98
A 1240.4050-01-7100	Conference Exp - Central Admin	3,550.00	3,550.00	0.00	0.000%	3,493.00	1,222.00
A 1240.5040-01-7100	Non-Educ Supplies -	3,250.00	3,250.00	0.00	0.000%	709.26	672.06

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	Central Admin							
1240	CHIEF SCHOOL ADMINISTRATOR	*	402,357.00	291,961.00	110,396.00	37.812%	286,231.76	276,507.69
A 1310.1620-01-7301	Clerical Sal - Accounting		472,822.70	472,821.25	1.45	0.000%	466,986.20	456,456.80
A 1310.1627-01-7301	Cler Sal Ex Help/OT - Accounting		10,200.00	10,200.00	0.00	0.000%	4,869.27	3,228.88
A 1310.2040-01-7301	Non-Educ Equip - Accounting		1,000.00	1,000.00	0.00	0.000%		549.97
A 1310.4010-01-7301	Contract Svcs - Accounting		29,000.00	29,000.00	0.00	0.000%	5,216.80	43,414.87
A 1310.4050-01-7301	Conference Exp - Accounting		3,500.00	1,925.00	1,575.00	81.818%	3,527.80	1,440.10
A 1310.4650-01-7301	Equip Maint/Repair - Accounting		800.00	800.00	0.00	0.000%	800.00	831.00
A 1310.4900-00-7301	BOCES Svcs - Accounting		115,250.00	115,150.00	100.00	0.087%	104,121.58	119,663.27
A 1310.5040-01-7301	Non-Educ Supplies - Accounting		4,000.00	4,000.00	0.00	0.000%	2,470.08	4,008.45
1310	ACCOUNTING	*	636,572.70	634,896.25	1,676.45	0.264%	587,991.73	629,593.34
A 1311.1000-01-7300	Administrator Sal - Business Admin		207,819.00	204,044.00	3,775.00	1.850%	204,044.00	199,888.00
A 1311.1620-01-7300	Clerical Sal - Business Admin		66,628.00	78,890.00	(12,262.00)	(15.543%)	74,173.32	72,840.81
A 1311.1627-01-7300	Cler Sal Ex Help/OT - Busin Admin		333.00	333.00	0.00	0.000%	730.77	1,234.55
A 1311.2040-01-7300	Non-Educ Equip - Business Admin		3,000.00	3,000.00	0.00	0.000%	555.00	549.97
A 1311.4010-01-7300	Contract Svcs - Business Admin		3,000.00	3,000.00	0.00	0.000%	1,928.00	1,828.00
A 1311.4050-01-7300	Conference Exp - Business Admin		1,000.00	1,000.00	0.00	0.000%		250.00
A 1311.4650-01-7300	Equip Maint/Repair - Business Admin		200.00	200.00	0.00	0.000%		
A 1311.5040-01-7300	Non-Educ Supplies - Business Admin		1,850.00	1,850.00	0.00	0.000%	3,305.96	1,050.60
1311	BUSINESS ADMINISTRATION	*	283,830.00	292,317.00	(8,487.00)	(2.903%)	284,737.05	277,641.93
A 1320.1627-00-7000	Non-Inst Auditor Sal - Legislative		38,500.00	37,000.00	1,500.00	4.054%	37,527.14	36,890.10
A 1320.4420-00-7000	Independent Auditor - Legislative		96,000.00	94,500.00	1,500.00	1.587%	108,150.00	87,150.00

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1320	AUDITING	*	134,500.00	131,500.00	3,000.00	2.281%	145,677.14	124,040.10
A 1325.1650-00-7000	Non-Instruct Sal - Legislative		107,959.00	107,959.00	0.00	0.000%	105,841.69	93,429.39
A 1325.1657-00-7000	Non-Instr Sal Ex Help/OT - Legislative		5,000.00	4,500.00	500.00	11.111%	11,559.46	12,729.65
A 1325.4010-00-7000	Contract Svcs - Legislative		300.00	1,300.00	(1,000.00)	(76.923%)	17.72	
A 1325.4050-00-7000	Conference Exp - Legislative		1,500.00		1,500.00	<N/A>		
A 1325.4110-00-8100	Administrative - Debt Service		43,750.00	43,750.00	0.00	0.000%	24,150.00	23,965.00
A 1325.5040-00-7000	Non-Educ Supplies - Legislative		2,700.00	2,700.00	0.00	0.000%	3,162.20	681.62
1325	TREASURER	*	161,209.00	160,209.00	1,000.00	0.624%	144,731.07	130,805.66
A 1345.1610-01-7600	Supervisor Sal - Purchasing		88,434.00	87,720.00	714.00	0.814%	86,700.00	76,090.49
A 1345.1620-01-7600	Clerical Sal - Purchasing		103,582.00	103,583.00	(1.00)	(0.001%)	102,304.00	99,708.00
A 1345.1627-01-7600	Cler Sal Ex Help/OT - Purchasing		500.00	500.00	0.00	0.000%		
A 1345.4010-01-7600	Contract Svcs - Purchasing		19,500.00	19,500.00	0.00	0.000%	17,091.60	13,412.74
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		14,000.00	14,000.00	0.00	0.000%	10,962.00	10,716.00
A 1345.5040-01-7600	Non-Educ Supplies - Purchasing		6,500.00	6,500.00	0.00	0.000%	7,476.52	3,698.29
1345	PURCHASING	*	232,966.00	232,253.00	713.00	0.307%	224,534.12	203,625.52
A 1420.4480-00-7000	Litigation/Arbitration - Legislative		405,000.00	392,500.00	12,500.00	3.185%	403,084.88	280,429.22
1420	LEGAL	*	405,000.00	392,500.00	12,500.00	3.185%	403,084.88	280,429.22
A 1430.1000-01-7200	Administrator Sal - Human Resources		195,072.00	223,551.00	(28,479.00)	(12.739%)	223,551.00	218,352.00
A 1430.1620-01-7200	Clerical Sal - Human Resources		336,071.00	336,072.00	(1.00)	0.000%	329,481.00	322,588.44
A 1430.1627-01-7200	Cler Sal Ex Help/OT - Human Resources		14,000.00	13,000.00	1,000.00	7.692%	18,688.50	52,431.42
A 1430.2040-01-7200	Non-Educ Equip - Human Resource		1,200.00	1,200.00	0.00	0.000%	1,514.26	555.57
A 1430.4010-01-7200	Contract Svcs - Human		35,164.00	35,729.00	(565.00)	(1.581%)	42,484.60	32,416.07

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A 1430.4050-01-7200	Resources Conference Exp - Human Resources	1,498.00	1,488.00	10.00	0.672%	220.00	125.00
A 1430.4650-01-7200	Equip Maint/Repair - Human Resources	400.00	400.00	0.00	0.000%		
A 1430.4900-01-7200	BOCES Svcs - Human Resources	116,879.46	112,927.00	3,952.46	3.500%	85,825.00	87,982.00
A 1430.5040-01-7200	Non-Educ Supplies - Human Resources	7,640.00	7,590.00	50.00	0.659%	7,952.23	7,511.40
1430	HUMAN RESOURCES *	707,924.46	731,957.00	(24,032.54)	(3.283%)	709,716.59	721,961.90
A 1480.1500-01-2604	Instruct Sal - Comm Svc Public Info	30,000.00	28,000.00	2,000.00	7.143%	24,862.50	27,712.50
A 1480.4010-01-2604	Contract Svcs - Comm Svc Public Info	23,000.00	23,000.00	0.00	0.000%	19,522.00	15,331.00
A 1480.4900-01-2604	BOCES Svcs - Comm Svc Public Info	132,390.00	132,390.00	0.00	0.000%	120,441.00	120,237.70
A 1480.5040-01-2604	Non-Educ Supplies - Comm Svc Public Info	500.00	500.00	0.00	0.000%		24.99
1480	PUBLIC INFORMATION & * SERVICES	185,890.00	183,890.00	2,000.00	1.088%	164,825.50	163,306.19
A 1620.1610-01-7801	Supervisor Sal - Op & Maint Custodial	134,026.00	134,025.00	1.00	0.001%	209,873.51	99,895.52
A 1620.1620-01-7801	Clerical Sal - Op & Maint Custodial	57,619.00	57,619.00	0.00	0.000%	56,908.00	55,673.00
A 1620.1640-00-7801	B&G/Trans Sal - Op & Maint Custodial			0.00	<N/A>		3,205.31
A 1620.1640-00-7805	B&G/Trans Sal - Op & Maint Security			0.00	<N/A>	193,031.54	107,262.43
A 1620.1640-00-PY21	B&G/Trans 20-21 Retro			0.00	<N/A>	10,248.35	
A 1620.1640-00-PY22	B&G/Trans 21-22 Retro			0.00	<N/A>	115,655.73	85,447.56
A 1620.1640-11-7801	B&G/Trans Sal - Op & Maint Custodial	151,663.19	135,695.38	15,967.81	11.767%	152,079.31	189,446.70
A 1620.1640-11-7805	B&G/Trans Sal - O&M Security			0.00	<N/A>		11,088.00
A 1620.1640-12-7801	B&G/Trans Sal - Op & Maint Custodial	331,361.00	292,923.00	38,438.00	13.122%	307,920.74	255,988.74
A 1620.1640-12-7805	B&G/Trans Sal - O&M Security			0.00	<N/A>	74,806.20	61,594.24
A 1620.1640-14-7801	B&G/Trans Sal - Op & Maint Custodial	331,361.00	296,473.00	34,888.00	11.768%	300,578.08	253,265.74

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A 1620.1640-14-7805	B&G /Trans Sal - O&M Security			0.00	<N/A>	74,554.20	70,668.64
A 1620.1640-15-7801	B&G/Trans Sal - Op & Maint Custodial	327,393.00	289,371.00	38,022.00	13.140%	296,710.44	279,290.87
A 1620.1640-15-7805	B&G/Trans Sal - O&M Security			0.00	<N/A>	61,729.92	64,321.12
A 1620.1640-16-7801	B&G/Trans Sal - Op & Maint Custodial	331,361.00	296,473.00	34,888.00	11.768%	314,307.22	265,347.41
A 1620.1640-16-7805	B&G/Trans Sal - O&M Security			0.00	<N/A>	71,298.40	29,332.80
A 1620.1640-17-7801	B&G/Trans Sal - Op & Maint Custodial	30,882.31	28,518.62	2,363.69	8.288%	24,673.85	110,775.01
A 1620.1640-17-7805	B&G Trans Sal - O&M Security			0.00	<N/A>		37,296.00
A 1620.1640-21-7801	B&G/Trans Sal - Op & Maint Custodial	726,212.00	639,100.00	87,112.00	13.630%	654,730.55	527,469.30
A 1620.1640-21-7805	B&G/Trans Sal - O&M Security			0.00	<N/A>	124,945.40	118,202.97
A 1620.1640-22-7801	B&G/Trans Sal - Op & Maint Custodial	291,678.50	260,081.00	31,597.50	12.149%	254,273.87	234,379.41
A 1620.1640-23-7801	B&G/Trans Sal - Op & Maint Custodial	865,105.00	837,933.00	27,172.00	3.243%	815,931.49	732,558.78
A 1620.1640-23-7805	B&G/Trans Sal - O&M Security			0.00	<N/A>	116,747.52	146,053.92
A 1620.1640-30-7801	B&G/Trans Sal - Op & Maint Custodial	1,725,048.00	1,486,615.00	238,433.00	16.039%	1,602,395.21	1,486,791.77
A 1620.1640-30-7805	B&G/Trans Sal - Op & Maint Security			0.00	<N/A>	539,653.30	556,353.33
A 1620.1647-00-2002	B&G/Trans Sal Ex Help/OT-Art/ Music	13,398.00	13,398.00	0.00	0.000%	10,282.57	7,149.33
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%	229.08	1,413.64
A 1620.1647-00-7805	B&G/Trans Sal Ex Help/OT-O&M Security			0.00	<N/A>	314,780.49	231,988.40
A 1620.1647-00-7900	B&G/Trans Sal Ex Help/OT-Trans	50,000.00	30,000.00	20,000.00	66.667%	135,412.61	110,146.81
A 1620.1647-00-PY21	B&G/Trans - Ex Help/OT Custodian 20-21 Retro			0.00	<N/A>	363.99	
A 1620.1647-00-PY22	B&G/Trans - Ex Help/OT Custodian 21-22 Retro			0.00	<N/A>	4,644.16	8,044.79
A 1620.1647-11-7801	B&G Trans Sal Ex Help/OT-O&M Custodian			0.00	<N/A>	2,818.54	10,809.37
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%	13,725.88	19,408.57

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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%	2,197.99	9,642.58
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%	9,399.41	17,705.47
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%	3,979.31	15,482.50
A 1620.1647-17-7801	B&G/Trans Sal Ex Help/OT-O&M Custodian			0.00	<N/A>	563.16	10,528.80
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%	5,928.06	16,391.99
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%	21,814.62	16,823.81
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%	13,041.88	38,905.95
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%	76,443.38	113,937.57
A 1620.1647-30-7805	B&G/Trans Sal Ex Help/OT-O&M Security			0.00	<N/A>	9,147.60	353.37
A 1620.1648-00-7801	B&G/Trans Sal Sub - O&M Custodian	1,000.00	1,000.00	0.00	0.000%	618.75	
A 1620.1648-00-7805	B&G/Trans Sal Sub - O&M Security			0.00	<N/A>	37,951.00	63,002.25
A 1620.1648-00-7900	B&G/Trans Sal Sub - Transportation		500.00	(500.00)	(100.000%)		
A 1620.1648-00-PY21	B&G/Trans - Sal Sub Custodian 20-21 Retro			0.00	<N/A>	(4,735.18)	
A 1620.1648-00-PY22	B&G/Trans - Sal Sub Custodian 21-22 Retro			0.00	<N/A>	(3,467.13)	3,467.13
A 1620.1648-11-7801	B&G/Trans Sal Sub - O&M Cust			0.00	<N/A>		7,145.50
A 1620.1648-12-7801	B&G/Trans Sal Sub - O&M Cust	10,000.00	10,000.00	0.00	0.000%	6,985.51	19,239.89
A 1620.1648-14-7801	B&G/Trans Sal Sub - O&M Cust	10,000.00	10,000.00	0.00	0.000%	8,736.75	25,413.75
A 1620.1648-15-7801	B&G/Trans Sal Sub - O&M Cust	10,000.00	10,000.00	0.00	0.000%	6,982.50	6,458.00
A 1620.1648-16-7801	B&G/Trans Sal Sub - O&M Cust	10,000.00	10,000.00	0.00	0.000%	9,091.88	14,510.75
A 1620.1648-17-7801	B&G/Trans Sal Sub - O&M Cust			0.00	<N/A>		2,557.50
A 1620.1648-21-7801	B&G/Trans Sal Sub - O&M Cust	15,000.00	15,000.00	0.00	0.000%	11,434.88	14,325.38
A 1620.1648-22-7801	B&G/Trans Sal Sub - O&M Cust	15,000.00	15,000.00	0.00	0.000%	20,512.13	21,665.04

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A 1620.1648-23-7801	B&G/Trans Sal Sub - O&M Cust	15,000.00	15,000.00	0.00	0.000%	26,689.13	14,481.13
A 1620.1648-30-7801	B&G/Trans Sal Sub - O&M Cust	62,000.00	62,000.00	0.00	0.000%	23,802.00	44,518.50
A 1620.2040-00-7801	Non-Ed Equip - Op & Maint Custodial	28,700.00	54,100.00	(25,400.00)	(46.950%)	63,927.92	42,088.86
A 1620.2040-00-7805	Non-Educ Equip - Op & Maint Security			0.00	<N/A>	63,624.83	184,833.78
A 1620.4010-00-7801	Contract Svcs - Op & Maint Custodial	20,000.00	19,000.00	1,000.00	5.263%	18,424.93	10,810.78
A 1620.4010-00-7805	Contract Svcs - Op & Maint Security			0.00	<N/A>	167,852.31	174,961.48
A 1620.4010-01-7801	Contract Svcs - Op & Maint Custodial	1,000.00	500.00	500.00	100.000%	311.22	
A 1620.4050-00-7805	Conference Exp - Op & Maint Security			0.00	<N/A>	478.21	
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele Comm	5,500.00	6,000.00	(500.00)	(8.333%)	2,886.08	2,386.56
A 1620.4140-00-7801	Travel Reimb - Op & Maint Custodial	2,850.00	2,850.00	0.00	0.000%		61.13
A 1620.4170-11-7804	Elec - Op & Maint Utilities	22,000.00	20,000.00	2,000.00	10.000%	32,512.71	38,841.03
A 1620.4170-12-7804	Elec - Op & Maint Utilities	57,500.00	55,000.00	2,500.00	4.545%	49,186.99	55,500.00
A 1620.4170-14-7804	Elec - Op & Maint Utilities	57,000.00	55,000.00	2,000.00	3.636%	48,967.75	50,000.00
A 1620.4170-15-7804	Elec - Op & Maint Utilities	57,000.00	55,000.00	2,000.00	3.636%	52,794.75	49,533.50
A 1620.4170-16-7804	Elec - Op & Maint Utilities	57,000.00	55,000.00	2,000.00	3.636%	47,910.85	52,552.12
A 1620.4170-17-7804	Elec - Op & Maint Utilities	22,000.00	20,000.00	2,000.00	10.000%	18,800.00	39,230.75
A 1620.4170-21-7804	Elec - Op & Maint Utilities	105,000.00	102,000.00	3,000.00	2.941%	99,689.47	99,903.11
A 1620.4170-22-7804	Elec - Op & Maint Utilities	120,000.00	120,000.00	0.00	0.000%	104,371.28	105,007.94
A 1620.4170-23-7804	Elec - Op & Maint Utilities	207,000.00	205,000.00	2,000.00	0.976%	203,002.51	213,013.29
A 1620.4170-30-7804	Elec - Op & Maint Utilities	533,000.00	508,000.00	25,000.00	4.921%	524,705.45	500,527.09
A 1620.4171-11-7804	Gas - Op & Maint Utilities	35,000.00	30,000.00	5,000.00	16.667%	32,895.17	35,000.00
A 1620.4171-12-7804	Gas - Op & Maint Utilities	40,000.00	40,000.00	0.00	0.000%	21,640.44	21,169.95
A 1620.4171-14-7804	Gas - Op & Maint - Utilities	30,000.00	30,000.00	0.00	0.000%	27,408.78	27,638.26
A 1620.4171-15-7804	Gas - Op & Maint Utilities	50,000.00	50,000.00	0.00	0.000%	38,745.90	28,905.05
A 1620.4171-16-7804	Gas - Op & Maint Utilities	35,000.00	35,000.00	0.00	0.000%	21,199.64	19,053.24
A 1620.4171-17-7804	Gas - Op & Maint Utilities	25,000.00	23,000.00	2,000.00	8.696%	25,421.00	28,000.00
A 1620.4171-21-7804	Gas - Op & Maint Utilities	60,000.00	60,000.00	0.00	0.000%	48,060.39	38,278.64
A 1620.4171-22-7804	Gas - Op & Maint Utilities	65,000.00	65,000.00	0.00	0.000%	54,059.05	55,000.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 1620.4171-23-7804	Gas - Op & Maint Utilities	77,000.00	77,000.00	0.00	0.000%	69,359.55	63,134.14
A 1620.4171-30-7804	Gas - Op & Maint Utilities	175,000.00	175,000.00	0.00	0.000%	58,885.85	64,924.06
A 1620.4180-11-7804	Fuel Oil - Op & Maint Utilities	5,000.00	5,000.00	0.00	0.000%	5,000.00	10,000.00
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
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	15,000.00	0.00	0.000%	14,683.16	15,000.00
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
A 1620.4180-17-7804	Fuel Oil - Op & Maint Utilities	5,000.00	5,000.00	0.00	0.000%		10,000.00
A 1620.4180-21-7804	Fuel Oil - Op & Maint Utilities	20,000.00	20,000.00	0.00	0.000%		20,000.00
A 1620.4180-22-7804	Fuel Oil - Op & Maint Utilities	15,000.00	15,000.00	0.00	0.000%		7,782.56
A 1620.4180-23-7804	Fuel Oil - Op & Maint Utilities	20,000.00	20,000.00	0.00	0.000%		
A 1620.4180-30-7804	Fuel Oil - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%		
A 1620.4190-11-7804	Water - Op & Maint Utilities	1,500.00	1,500.00	0.00	0.000%	1,363.99	1,500.00
A 1620.4190-12-7804	Water - Op & Maint Utilities	3,000.00	3,000.00	0.00	0.000%	2,651.59	1,709.00
A 1620.4190-14-7804	Water - Op & Maint Utilities	1,500.00	1,500.00	0.00	0.000%	1,400.00	1,200.00
A 1620.4190-15-7804	Water - Op & Maint Utilities	4,000.00	4,000.00	0.00	0.000%	2,101.36	5,260.23
A 1620.4190-16-7804	Water - Op & Maint Utilities	8,000.00	8,000.00	0.00	0.000%	1,944.54	7,000.00
A 1620.4190-17-7804	Water - Op & Maint Utilities	1,000.00	1,000.00	0.00	0.000%	740.66	1,000.00
A 1620.4190-21-7804	Water - Op & Maint Utilities	4,000.00	4,000.00	0.00	0.000%	2,820.34	2,668.28
A 1620.4190-22-7804	Water - Op & Maint Utilities	4,000.00	3,500.00	500.00	14.286%	2,185.98	6,819.70
A 1620.4190-23-7804	Water - Op & Maint Utilities	4,500.00	4,500.00	0.00	0.000%	3,403.49	3,205.62
A 1620.4190-30-7804	Water - Op & Maint Utilities	6,000.00	6,000.00	0.00	0.000%	6,000.00	4,239.77
A 1620.4650-00-7801	Equip Maint/Repair - Op & Maint Custodial	18,000.00	17,000.00	1,000.00	5.882%	16,546.30	14,977.22
A 1620.4650-00-7805	Equip Maint/Repair - Op & Maint Security			0.00	<N/A>	10,370.63	10,535.33
A 1620.4900-00-7805	BOCES Svcs - Op & Maint Security - Consultant			0.00	<N/A>	207,819.92	178,516.60
A 1620.4900-00-7807	BOCES Svcs - Op & Maint Tele Comm	308,881.00	378,623.00	(69,742.00)	(18.420%)	261,865.16	271,352.71

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 1620.4900-01-7801	BOCES Svcs - Op & Maint Custodial	117,000.00	110,000.00	7,000.00	6.364%	210,253.34	206,925.57
A 1620.5040-00-7801	Non-Educ Supplies - Op & Maint Custodial	73,000.00	21,000.00	52,000.00	247.619%	19,737.50	62,401.04
A 1620.5040-00-7805	Non-Educ Supplies - Op & Maint Security			0.00	<N/A>	35,597.66	39,252.37
A 1620.5040-01-7801	Non-Educ Supplies - Op & Maint Custodial	5,000.00	3,000.00	2,000.00	66.667%	3,297.45	2,465.09
A 1620.5040-11-7801	Non-Educ Supplies - Op & Maint Custodial	3,000.00		3,000.00	<N/A>		
A 1620.5040-12-7801	Non-Educ Supplies - Op & Maint Custodial	15,000.00	13,000.00	2,000.00	15.385%	13,000.00	10,892.57
A 1620.5040-14-7801	Non-Educ Supplies - Op & Maint Custodial	15,000.00	13,000.00	2,000.00	15.385%	13,000.00	12,000.00
A 1620.5040-15-7801	Non-Educ Supplies - Op & Maint Custodial	15,000.00	13,000.00	2,000.00	15.385%	13,000.00	12,000.00
A 1620.5040-16-7801	Non-Educ Supplies - Op & Maint Custodial	15,000.00	13,000.00	2,000.00	15.385%	13,000.00	11,555.50
A 1620.5040-17-7801	Non-Educ Supplies - Op & Maint Custodial	3,000.00		3,000.00	<N/A>		
A 1620.5040-21-7801	Non-Educ Supplies - Op & Maint Custodial	22,000.00	21,000.00	1,000.00	4.762%	20,000.00	22,366.11
A 1620.5040-22-7801	Non-Educ Supplies - Op & Maint Custodial	12,000.00	11,000.00	1,000.00	9.091%	10,000.00	8,883.21
A 1620.5040-23-7801	Non-Educ Supplies - Op & Maint Custodial	23,000.00	22,000.00	1,000.00	4.545%	21,000.00	22,313.33
A 1620.5040-30-7801	Non-Educ Supplies - Op & Maint Custodial	57,000.00	55,000.00	2,000.00	3.636%	53,612.00	37,241.69
A 1620.5600-00-7805	Uniforms - Op & Maint Security			0.00	<N/A>		3,798.34
A 1620.5600-01-7801	Uniforms - Op & Maint Custodial	26,000.00	25,000.00	1,000.00	4.000%	1,493.94	45,600.00
A 1620.5810-00-7801	Gasoline-Vehicles - B&G	50,000.00	50,000.00	0.00	0.000%		
A 1620.5810-00-7805	Gasoline-Vehicles - Op & Maint Security			0.00	<N/A>	24,000.00	27,868.63
1620	OPERATION OF PLANT *	8,550,039.00	7,943,798.00	606,241.00	7.632%	10,053,439.82	9,767,911.57
A 1621.1610-01-7803	Supervisor Sal - Op & Maint Plant	134,026.00	134,025.00	1.00	0.001%	52,920.84	99,895.51
A 1621.1620-01-7803	Clerical Sal - Op & Maint Plant	57,619.00	57,619.00	0.00	0.000%	56,908.00	55,673.00
A 1621.1627-01-7803	Cler Sal Ex Help/ OT - O&M Plant	250.00	250.00	0.00	0.000%		

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 1621.1640-00-7802	B&G/Trans Sal - Op & Maint Grounds	662,722.00	575,192.00	87,530.00	15.218%	617,972.31	574,919.93
A 1621.1640-00-7803	B&G/Trans Sal - Op & Maint Plant	1,389,743.00	1,243,418.00	146,325.00	11.768%	1,316,318.51	1,315,899.10
A 1621.1640-00-PY21	B&G/Trans Sal - Op & Maint Plant 20-21 Retro			0.00	<N/A>	6,360.78	
A 1621.1640-00-PY22	B&G/Trans Sal - Op & Maint Plant 21-22 Retro			0.00	<N/A>	44,436.58	37,816.38
A 1621.1647-00-7802	B&G/Trans Sal Ex Help/OT-O&M Grounds	46,000.00	44,000.00	2,000.00	4.545%	48,102.41	50,651.49
A 1621.1647-00-7803	B&G/Trans Sal Ex Help/OT-O&M Plant	58,000.00	58,000.00	0.00	0.000%	42,844.08	61,962.52
A 1621.1647-00-PY21	B&G/Trans Ex Help/OT 20-21 Retro			0.00	<N/A>	320.75	
A 1621.1647-00-PY22	B&G/Trans Ex Help/OT 21-22 Retro			0.00	<N/A>	2,664.65	2,211.06
A 1621.1647-01-7803	B&G/Trans Sal Ex Help/OT-O&M Plant	2,000.00	2,000.00	0.00	0.000%	4,812.06	1,579.19
A 1621.1648-00-7802	B&G/Trans Sal Sub - O&M Grounds	23,125.00	23,125.00	0.00	0.000%	23,407.50	13,426.00
A 1621.1648-00-7803	B&G/Trans Sal Sub - O&M Plant		500.00	(500.00)	(100.000%)		
A 1621.1648-00-PY21	B&G/Trans - Sal Sub Grounds & Plant 20-21 Retro			0.00	<N/A>	(243.54)	
A 1621.1648-00-PY22	B&G/Trans - Sal Sub Grounds & Plant 21-22 Retro			0.00	<N/A>	(214.37)	214.37
A 1621.2040-00-7802	Non-Educ Equip - O&M Grounds	146,496.20	5,400.00	141,096.20	2,612.893%	216,329.00	19,396.37
A 1621.2040-00-7803	Non-Educ Equip - Op & Maint Plant	15,000.00	30,700.00	(15,700.00)	(51.140%)	78,887.08	18,338.32
A 1621.4010-00-7802	Contract Svcs - Op & Maint Grounds	130,000.00	140,000.00	(10,000.00)	(7.143%)	300,046.54	251,128.00
A 1621.4010-00-7803	Contract Svcs - Op & Maint Plant	97,000.00	95,000.00	2,000.00	2.105%	95,314.38	249,981.63
A 1621.4010-00-7806	Contract Svcs - Op & Maint Vandalism	18,000.00	18,000.00	0.00	0.000%	5,444.00	4,964.00
A 1621.4010-01-7803	Contract Svcs - Op & Maint Plant	6,000.00	6,000.00	0.00	0.000%	1,294.83	6,088.00
A 1621.4010-11-7802	Contract Svcs - Op & Maint Grounds	3,000.00	2,500.00	500.00	20.000%	2,882.16	1,489.00
A 1621.4010-11-7803	Contract Svcs - Op & Maint Plant	10,000.00	10,000.00	0.00	0.000%	7,381.44	4,548.15

NORTHPORT- E NORTHPORT UFSD**Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)**

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 1621.4010-12-7802	Contract Svcs - Op & Maint Grounds	12,000.00	11,500.00	500.00	4.348%	9,538.32	9,105.73
A 1621.4010-12-7803	Contract Svcs - Op & Maint Plant	57,000.00	55,000.00	2,000.00	3.636%	94,337.35	52,964.69
A 1621.4010-14-7802	Contract Svcs - Op & Maint Grounds	8,500.00	8,000.00	500.00	6.250%	1,912.50	4,921.50
A 1621.4010-14-7803	Contract Svcs - Op & Maint Plant	62,000.00	60,000.00	2,000.00	3.333%	43,322.36	31,610.98
A 1621.4010-15-7802	Contract Svcs - Op & Maint Grounds	10,500.00	10,000.00	500.00	5.000%	3,466.30	6,807.90
A 1621.4010-15-7803	Contract Svcs - Op & Maint Plant	59,000.00	57,000.00	2,000.00	3.509%	51,388.44	48,191.54
A 1621.4010-16-7802	Contract Svcs - Op & Maint Grounds	11,000.00	10,000.00	1,000.00	10.000%	7,157.40	6,646.50
A 1621.4010-16-7803	Contract Svcs - Op & Maint Plant	53,000.00	51,000.00	2,000.00	3.922%	80,866.21	31,447.80
A 1621.4010-17-7802	Contract Svcs - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	214.50	62.00
A 1621.4010-17-7803	Contract Svcs - Op & Maint Plant	11,000.00	10,000.00	1,000.00	10.000%	6,599.99	6,462.06
A 1621.4010-21-7802	Contract Svcs - Op & Maint Grounds	16,000.00	15,000.00	1,000.00	6.667%	63,354.00	12,572.18
A 1621.4010-21-7803	Contract Svcs - Op & Maint Plant	52,000.00	50,000.00	2,000.00	4.000%	188,437.63	44,188.88
A 1621.4010-22-7802	Contract Svcs - Op & Maint Grounds	5,000.00	4,500.00	500.00	11.111%	2,537.50	2,174.00
A 1621.4010-22-7803	Contract Svcs - Op & Maint Plant	60,000.00	70,000.00	(10,000.00)	(14.286%)	63,402.97	62,108.77
A 1621.4010-23-7802	Contract Svcs - Op & Maint Grounds	16,000.00	15,000.00	1,000.00	6.667%	3,728.50	11,924.00
A 1621.4010-23-7803	Contract Svcs - Op & Maint Plant	77,500.00	75,000.00	2,500.00	3.333%	67,045.95	91,498.10
A 1621.4010-30-7802	Contract Svcs - Op & Maint Grounds	82,000.00	80,000.00	2,000.00	2.500%	25,188.09	147,525.21
A 1621.4010-30-7803	Contract Svcs - Op & Maint Plant	130,000.00	125,000.00	5,000.00	4.000%	155,133.23	116,299.21
A 1621.4050-01-7803	Conference Exp - Op & Maint Plant	4,000.00	3,500.00	500.00	14.286%	1,709.98	2,503.69
A 1621.4470-00-7803	Consultant - Op & Maint Plant	72,000.00	70,000.00	2,000.00	2.857%	1,160.00	15,000.00
A 1621.4650-00-7802	Equip Maint/Repair - Op & Maint Grounds	16,000.00	15,000.00	1,000.00	6.667%	15,000.00	12,999.99
A 1621.4650-00-7803	Equip Maint/Repair - Op & Maint Plant	21,000.00	20,000.00	1,000.00	5.000%	9,031.00	20,348.00

NORTHPORT- E NORTHPORT UFSD**Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)**

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 1621.5040-00-7802	Non-Educ Supplies - Op & Maint Grounds	40,000.00	38,000.00	2,000.00	5.263%	38,026.42	33,847.35
A 1621.5040-00-7803	Non-Educ Supplies - Op & Maint Plant	82,000.00	80,000.00	2,000.00	2.500%	78,989.35	66,250.16
A 1621.5040-00-7806	Non-Educ Supplies - Op & Maint Vandal	800.00	800.00	0.00	0.000%		704.00
A 1621.5040-01-7803	Non-Educ Supplies - Op & Maint Plant	5,000.00	5,000.00	0.00	0.000%	4,086.53	4,942.41
A 1621.5040-11-7802	Non-Educ Supplies - Op & Maint Grounds	3,500.00	3,000.00	500.00	16.667%	1,000.00	500.00
A 1621.5040-11-7803	Non-Educ Supplies - Op & Maint Plant	2,500.00	2,000.00	500.00	25.000%	1,902.57	2,024.62
A 1621.5040-12-7802	Non-Educ Supplies - Op & Maint Grounds	4,000.00	4,000.00	0.00	0.000%	3,500.00	2,927.67
A 1621.5040-12-7803	Non-Educ Supplies - Op & Maint Plant	5,500.00	5,500.00	0.00	0.000%	5,000.00	4,507.43
A 1621.5040-14-7802	Non-Educ Supplies - Op & Maint Grounds	4,500.00	4,000.00	500.00	12.500%	3,500.00	2,722.60
A 1621.5040-14-7803	Non-Educ Supplies - Op & Maint Plant	6,000.00	5,500.00	500.00	9.091%	4,834.47	4,003.78
A 1621.5040-15-7802	Non-Educ Supplies - Op & Maint Grounds	4,500.00	4,000.00	500.00	12.500%	3,500.00	2,113.44
A 1621.5040-15-7803	Non-Educ Supplies - Op & Maint Plant	6,000.00	5,500.00	500.00	9.091%	4,827.37	4,500.00
A 1621.5040-16-7802	Non-Educ Supplies - Op & Maint Grounds	4,500.00	4,000.00	500.00	12.500%	3,500.00	3,452.85
A 1621.5040-16-7803	Non-Educ Supplies - Op & Maint Plant	6,000.00	5,500.00	500.00	9.091%	5,000.00	4,813.95
A 1621.5040-17-7802	Non-Educ Supplies - Op & Maint Grounds	2,500.00	2,000.00	500.00	25.000%	1,000.00	500.00
A 1621.5040-17-7803	Non-Educ Supplies - Op & Maint Plant	3,000.00	2,500.00	500.00	20.000%	1,978.15	2,000.00
A 1621.5040-21-7802	Non-Educ Supplies - Op & Maint Grounds	5,000.00	4,500.00	500.00	11.111%	4,363.61	3,077.51
A 1621.5040-21-7803	Non-Educ Supplies - Op & Maint Plant	16,000.00	15,000.00	1,000.00	6.667%	13,426.28	13,633.74
A 1621.5040-22-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	2,500.00	500.00	20.000%	2,619.05	1,489.06
A 1621.5040-22-7803	Non-Educ Supplies - Op & Maint Plant	19,000.00	18,000.00	1,000.00	5.556%	11,653.74	15,071.71
A 1621.5040-23-7802	Non-Educ Supplies - Op & Maint Grounds	5,000.00	4,500.00	500.00	11.111%	3,786.96	3,413.79
A 1621.5040-23-7803	Non-Educ Supplies - Op & Maint Plant	19,000.00	18,000.00	1,000.00	5.556%	15,798.41	16,563.17

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 1621.5040-30-7802	Non-Educ Supplies - Op & Maint Grounds	22,000.00	21,000.00	1,000.00	4.762%	19,664.93	17,938.94
A 1621.5040-30-7803	Non-Educ Supplies - Op & Maint Plant	77,000.00	75,000.00	2,000.00	2.667%	71,478.11	63,068.84
A 1621.5600-01-7803	Uniforms - Op & Maint Plant	20,000.00	19,000.00	1,000.00	5.263%	13,654.20	15,323.60
1621	MAINTENANCE OF PLANT *	4,003,781.20	3,613,029.00	390,752.20	10.815%	4,135,812.36	3,796,935.37
A 1622.1637-12-7805	Greeters - FAS	28,376.00	27,705.00	671.00	2.422%	177.07	
A 1622.1637-14-7805	Greeters - NAS	28,376.00	27,705.00	671.00	2.422%		
A 1622.1637-15-7805	Greeters - OAS	28,376.00	27,705.00	671.00	2.422%		
A 1622.1637-16-7805	Greeters - PRS	28,376.00	27,705.00	671.00	2.422%		
A 1622.1637-21-7805	Greeters - ENMS	28,376.00	27,705.00	671.00	2.422%		
A 1622.1637-22-7805	Greeters - WJB	28,376.00	27,705.00	671.00	2.422%		
A 1622.1637-23-7805	Greeters - NMS	28,376.00	27,705.00	671.00	2.422%		
A 1622.1637-30-7805	Greeters - NHS	28,376.00	27,705.00	671.00	2.422%		
A 1622.1638-12-7805	Greeters Subs - FAS	600.00	600.00	0.00	0.000%		
A 1622.1638-14-7805	Greeters Subs - NAS	600.00	600.00	0.00	0.000%		
A 1622.1638-15-7805	Greeters Subs - OAS	600.00	600.00	0.00	0.000%		
A 1622.1638-16-7805	Greeters Subs - PRS	600.00	600.00	0.00	0.000%		
A 1622.1638-21-7805	Greeters Subs - ENMS	600.00	600.00	0.00	0.000%		
A 1622.1638-22-7805	Greeters Subs - WJB	600.00	600.00	0.00	0.000%		
A 1622.1638-23-7805	Greeters Subs - NMS	600.00	600.00	0.00	0.000%		
A 1622.1638-30-7805	Greeters Subs - NHS	600.00	600.00	0.00	0.000%		
A 1622.1640-00-7805	Security Sal - District-wide	232,810.00	228,245.00	4,565.00	2.000%		
A 1622.1640-12-7805	Security Sal - FAS	77,604.00	76,082.00	1,522.00	2.000%		
A 1622.1640-14-7805	Security Sal - NAS	77,604.00	76,082.00	1,522.00	2.000%		
A 1622.1640-15-7805	Security Sal - OAS	77,604.00	76,082.00	1,522.00	2.000%		
A 1622.1640-16-7805	Security Sal - PRS	77,604.00	76,082.00	1,522.00	2.000%		
A 1622.1640-21-7805	Security Sal - ENMS	155,207.00	152,164.00	3,043.00	2.000%		
A 1622.1640-23-7805	Security Sal - NMS	155,164.00	152,164.00	3,000.00	1.972%		
A 1622.1640-30-7805	Security Sal - NHS	532,573.00	532,573.00	0.00	0.000%		
A 1622.1647-00-7805	Security Sal Ex Help/OT-District-wide	150,000.00	125,000.00	25,000.00	20.000%		
A 1622.1647-30-7805	Security Sal Ex Help/OT-	7,000.00	3,500.00	3,500.00	100.000%		

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 1622.1648-00-7805	NHS Security Sal Sub - District- wide	96,000.00	96,000.00	0.00	0.000%		
A 1622.2040-00-7805	Non-Educ Equip - Security District-wide	93,576.00	89,667.00	3,909.00	4.359%		
A 1622.4010-00-7805	Contract Svcs -Security District-wide	122,172.00	124,882.00	(2,710.00)	(2.170%)		
A 1622.4050-00-7805	Conference Exp - Security District-wide	750.00		750.00	<N/A>		
A 1622.4150-00-7805	Travel Reimb - Security District-wide	250.00		250.00	<N/A>		
A 1622.4650-00-7805	Equip Maint/Repair - Security District-wide	15,750.00	15,750.00	0.00	0.000%		
A 1622.4900-00-7805	BOCES Svcs - Security - Consultant District-wide	199,166.00	196,485.00	2,681.00	1.364%		
A 1622.5040-00-7805	Non-Educ Supplies - Security District-wide	27,250.00	21,750.00	5,500.00	25.287%		
A 1622.5600-00-7805	Uniforms - Security District- wide	6,500.00	6,500.00	0.00	0.000%		
A 1622.5810-00-7805	Gasoline-Vehicles - Security District-wide	24,000.00	24,000.00	0.00	0.000%		
1622	Security *	2,360,392.00	2,299,448.00	60,944.00	2.650%	177.07	0.00
A 1660.1610-02-7809	Supervisor Sal - Op & Maint Warehouse	82,806.00	82,807.00	(1.00)	(0.001%)	81,182.41	81,054.05
A 1660.1640-00-PY21	B&G/Trans Warehouse 20- 21 retro			0.00	<N/A>	1,798.00	
A 1660.1640-00-PY22	B&G/Trans Warehouse 21- 22 retro			0.00	<N/A>	3,702.55	
A 1660.1640-02-7809	B&G/Trans Sal - Op & Maint Warehouse	89,291.00	79,889.00	9,402.00	11.769%	85,404.00	79,889.00
A 1660.1647-02-7809	B&G/Trans Sal Ex Help/OT- O&M Warehouse		500.00	(500.00)	(100.000%)		
A 1660.1648-02-7809	B&G/Trans Sal Sub - O&M Warehouse		500.00	(500.00)	(100.000%)		
A 1660.4010-02-7809	Contract Svcs - Op & Maint Warehouse	5,500.00	5,000.00	500.00	10.000%	4,255.40	
A 1660.4650-02-7809	Equip/Maint/Repair - Op & Maint Warehouse	5,000.00	5,000.00	0.00	0.000%	3,576.85	
A 1660.5040-02-7809	Non-Educ Supplies - Op & Maint Warehouse	1,700.00	1,700.00	0.00	0.000%	1,673.74	1,487.71
1660	CENTRAL WAREHOUSE *	184,297.00	175,396.00	8,901.00	5.075%	181,592.95	162,430.76

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 1670.1620-00-7500	Clerical Sal - Central Duplicating	65,310.00	65,309.00	1.00	0.002%	64,503.00	63,255.00
A 1670.1640-00-7808	B&G/Trans Sal - Op & Maint Tele Comm	83,336.00	74,562.00	8,774.00	11.767%	79,709.00	74,562.00
A 1670.1640-00-PY21	B&G/Trans Mailroom 20-21 Retro			0.00	<N/A>	1,678.19	
A 1670.1640-00-PY22	B&G/Trans Mailroom 21-22 Retro			0.00	<N/A>	1,903.11	1,492.31
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%	114.56	53.58
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	2,000.00	1,700.00	300.00	17.647%	999.96	999.96
A 1670.4130-00-7808	Postage - Op & Maint Tele Comm	120,000.00	115,000.00	5,000.00	4.348%	81,015.00	67,500.00
A 1670.4650-00-7500	Equip Maint/Repair - Central Duplicating	22,015.00	21,978.00	37.00	0.168%	1,220.31	1,151.24
A 1670.4650-00-7808	Equip Maint/Repair - Op & Maint Tele Comm	2,000.00	2,000.00	0.00	0.000%	512.40	594.00
A 1670.4900-00-7500	BOCES Svcs - Central Duplicating	1,035.00	1,000.00	35.00	3.500%		
A 1670.5040-00-7500	Non-Educ Supplies - Central Duplicating	4,500.00	4,500.00	0.00	0.000%	1,306.06	
A 1670.5040-00-7808	Non-Educ Supplies - Op & Maint Tele Comm	1,200.00	1,200.00	0.00	0.000%	389.82	389.82
1670	CENTRAL PRINTING & MAILING *	304,396.00	290,249.00	14,147.00	4.874%	233,351.41	209,997.91
A 1680.2040-00-2804	Non Educ Equip - DW Inst	12,500.00	12,500.00	0.00	0.000%	4,246.67	4,630.40
A 1680.4900-00-2804	BOCES Svcs - DW Instr Leader	491,205.00	501,230.00	(10,025.00)	(2.000%)	414,789.07	419,026.02
A 1680.4900-00-7000	BOCES Svcs - Legislative	39,739.00	35,860.00	3,879.00	10.817%	27,116.23	27,082.89
1680	CENTRAL DATA PROCESSING *	543,444.00	549,590.00	(6,146.00)	(1.118%)	446,151.97	450,739.31
A 1910.4210-00-7700	Ins-Multi-Peril - Insurance	992,818.00	822,333.00	170,485.00	20.732%	511,099.00	482,409.00
A 1910.4220-00-7700	Ins-Excess Liability - Insurance			0.00	<N/A>	85,994.00	92,327.00
A 1910.4230-00-7700	Ins-Emp Blanket Bond - Insurance			0.00	<N/A>	7,059.00	6,566.00
A 1910.4240-00-7700	Ins-Stud Acc - Insurance	75,000.00	95,000.00	(20,000.00)	(21.053%)	77,972.16	85,120.35

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 1910.4260-00-7700	Ins-Vehicle - Insurance			0.00	<N/A>	51,982.00	49,227.00
A 1910.4270-00-7700	Ins-Boiler/Machinery - Insurance			0.00	<N/A>	18,897.00	18,281.00
1910	INSURANCE *	1,067,818.00	917,333.00	150,485.00	16.405%	753,003.16	733,930.35
A 1920.4010-00-2804	Contract Svcs - DW Instr Lead	1,450.00	1,450.00	0.00	0.000%	612.55	446.60
A 1920.4010-00-2805	Contract Svcs - Teaching & Learning	15,000.00	15,000.00	0.00	0.000%	14,997.15	12,768.45
1920	SCHOOL ASSOCIATION DUES *	16,450.00	16,450.00	0.00	0.000%	15,609.70	13,215.05
A 1930.4200-00-7700	Judgements & Claims - Insurance	40,000.00	40,000.00	0.00	0.000%	71,000.00	
1930	JUDGMENT & CLAIMS *	40,000.00	40,000.00	0.00	0.000%	71,000.00	0.00
A 1981.4900-00-8001	BOCES Svcs - BOCES Administration	515,254.00	503,915.00	11,339.00	2.250%	481,020.00	470,557.00
1981	BOCES ADMINISTRATIVE COSTS *	515,254.00	503,915.00	11,339.00	2.250%	481,020.00	470,557.00
A 2010.1000-01-2804	Administrator Sal - DW Instr Lead			0.00	<N/A>	185,451.00	181,435.00
A 2010.1000-01-2805	Administrator Sal - Teaching & Learning	207,819.00	204,044.00	3,775.00	1.850%	204,044.00	199,888.00
A 2010.1620-01-2804	Clerical Sal - DW Instr Lead	112,760.00	112,760.00	0.00	0.000%	111,368.00	108,638.00
A 2010.1620-01-2805	Clerical Salary - Teaching & Learning	117,764.00	117,014.00	750.00	0.641%	101,160.76	55,190.00
A 2010.1627-01-2804	Cler Sal Ex Help/OT - DW Instr Lead			0.00	<N/A>		3,188.55
A 2010.1627-01-2805	Cler Sal Ex Help/OT - Teaching & Learning	500.00	500.00	0.00	0.000%	2,369.48	5,155.15
A 2010.4050-01-2804	Conference Exp - DW Instr Lead	1,700.00	1,700.00	0.00	0.000%	750.00	360.00
A 2010.4050-01-2805	Conference Exp - Teaching & Learning	24,500.00	9,500.00	15,000.00	157.895%	4,687.15	5,926.69
A 2010.4650-01-2804	Equip Maint/Repair - DW Instr Lead	171,458.00	132,600.00	38,858.00	29.305%	43,925.60	48,787.59
A 2010.5040-01-2804	Non-Educ Supplies - DW Instr Lead	11,355.00	11,868.00	(513.00)	(4.323%)	14,519.18	6,593.94
A 2010.5040-01-2805	Non-Educ Supplies -	6,780.00	6,780.00	0.00	0.000%	6,997.03	6,074.62

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
Teaching & Learning							
2010	CURRICULUM DEVELOP * & SUPERVISION	654,636.00	596,766.00	57,870.00	9.697%	675,272.20	621,237.54
A 2020.1000-01-0400	Administrator Sal - English	161,228.00	156,309.00	4,919.00	3.147%	153,395.00	150,133.00
A 2020.1000-01-0500	Administrator Sal - Social Studies	185,561.00	179,923.00	5,638.00	3.134%	179,028.00	175,575.00
A 2020.1000-01-0600	Administrator Sal - Mathematics	185,561.00	179,923.00	5,638.00	3.134%	176,892.00	173,455.00
A 2020.1000-01-0700	Administrator Sal - Science	185,561.00	179,923.00	5,638.00	3.134%	179,028.00	175,575.00
A 2020.1000-01-0800	Administrator Sal - World Languages	185,561.00	179,923.00	5,638.00	3.134%	179,028.00	175,575.00
A 2020.1000-01-0900	Administrator Sal - Reading	169,964.00	164,894.00	5,070.00	3.075%	161,938.00	158,613.00
A 2020.1000-01-1401	Administrator Sal - Phys Ed	204,925.00	198,699.00	6,226.00	3.133%	143,330.00	96,948.50
A 2020.1000-01-2100	Administrator Sal - Music Educ	204,925.00	198,699.00	6,226.00	3.133%	197,710.00	193,897.00
A 2020.1000-01-2200	Administrator Sal - Computer Studies	192,523.00	198,699.00	(6,176.00)	(3.108%)	197,710.00	193,897.00
A 2020.1000-01-3300	Administrator Sal - Pupil Svc Mgmt	204,925.00	198,699.00	6,226.00	3.133%	197,710.00	193,897.00
A 2020.1000-11-2801	Administrator Sal - Elem Instr Lead			0.00	<N/A>		16,991.36
A 2020.1000-12-2801	Administrator Sal - Elem Instr Lead	199,948.00	193,873.00	6,075.00	3.133%	192,908.00	189,188.00
A 2020.1000-14-2801	Administrator Sal - Elem Instr Lead	199,948.00	193,873.00	6,075.00	3.133%	192,908.00	189,188.00
A 2020.1000-15-2801	Administrator Sal - Elem Instr Lead	199,948.00	193,873.00	6,075.00	3.133%	192,908.00	189,188.00
A 2020.1000-16-2801	Administrator Sal - Elem Instr Lead	183,133.00	177,671.00	5,462.00	3.074%	174,486.00	206,223.89
A 2020.1000-21-2802	Administrator Sal - MS Instr Lead	395,206.00	383,198.00	12,008.00	3.134%	381,291.00	438,487.29
A 2020.1000-23-2802	Administrator Sal - MS Instr Lead	395,206.00	383,198.00	12,008.00	3.134%	381,291.00	373,949.36
A 2020.1000-30-2803	Administrator Sal - HS Instr Lead	885,920.00	858,944.00	26,976.00	3.141%	848,322.16	724,550.76
A 2020.1620-01-1401	Clerical Sal - Phys Ed	100,855.00	100,105.00	750.00	0.749%	46,408.20	48,892.00
A 2020.1620-01-2000	Clerical Sal - Art Educ	20,183.00	20,183.00	0.00	0.000%	19,934.00	19,368.50
A 2020.1620-01-2100	Clerical Sal - Music Educ	49,503.00	69,453.00	(19,950.00)	(28.724%)	68,596.00	67,434.00
A 2020.1620-01-3300	Clerical Sal - Pupil Svc Mgmt	55,485.00	55,485.00	0.00	0.000%	36,941.97	55,673.00

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2020.1620-11-2801	Clerical Sal - Elem Instr Lead			0.00	<N/A>		4,703.95
A 2020.1620-12-2801	Clerical Sal - Elem Instr Lead	98,486.00	98,487.00	(1.00)	(0.001%)	97,271.00	94,996.00
A 2020.1620-14-2801	Clerical Sal - Elem Instr Lead	109,819.00	109,819.00	0.00	0.000%	108,464.00	106,171.00
A 2020.1620-15-2801	Clerical Sal - Elem Instr Lead	98,486.00	98,487.00	(1.00)	(0.001%)	97,271.00	94,996.00
A 2020.1620-16-2801	Clerical Sal - Elem Instr Lead	91,369.00	91,369.00	0.00	0.000%	90,241.00	88,727.41
A 2020.1620-17-2801	Clerical Sal - Elem Instr Lead			0.00	<N/A>		5,342.04
A 2020.1620-21-2802	Clerical Sal - MS Instr Lead	141,385.00	139,884.00	1,501.00	1.073%	138,140.00	121,607.97
A 2020.1620-23-2802	Clerical Sal - MS Instr Lead	140,635.00	139,885.00	750.00	0.536%	139,591.30	135,349.00
A 2020.1620-30-2803	Clerical Sal - HS Instr Lead	583,942.30	554,316.30	29,626.00	5.345%	579,008.19	550,187.64
A 2020.1627-01-2100	Cler Sal Ex Help/OT - Music Educ	1,238.00	1,238.00	0.00	0.000%	922.50	725.64
A 2020.1627-01-3300	Cler Sal Ex Help/OT - Pupil Svc Mgmt	4,000.00	4,000.00	0.00	0.000%	3,460.35	10,335.82
A 2020.1627-12-2801	Cler Sal Ex Help/OT - Elem Ins Lead	1,050.00	1,000.00	50.00	5.000%	984.38	1,294.13
A 2020.1627-14-2801	Cler Sal Ex Help/OT - Elem Ins Lead	1,050.00	1,000.00	50.00	5.000%	446.18	484.54
A 2020.1627-15-2801	Cler Sal Ex Help/OT - Elem Ins Lead	1,050.00	1,000.00	50.00	5.000%		
A 2020.1627-16-2801	Cler Sal Ex Help/OT - Elem Ins Lead	1,050.00	1,000.00	50.00	5.000%	3,628.65	612.00
A 2020.1627-21-2802	Cler Sal Ex Help/OT - MS Instr Lead	2,000.00	2,000.00	0.00	0.000%	1,387.37	5,622.64
A 2020.1627-23-2802	Cler Sal Ex Help/OT - MS Instr Lead	2,000.00	2,000.00	0.00	0.000%		194.46
A 2020.1627-30-2803	Cler Sal Ex Help/OT - HS Instr Lead	4,000.00	3,000.00	1,000.00	33.333%	9,564.60	13,094.84
A 2020.1628-12-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%		
A 2020.1628-14-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%		85.25
A 2020.1628-15-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%		
A 2020.1628-16-2801	Clerical Sal Sub - Elem Instr Lead	600.00	600.00	0.00	0.000%		1,193.50
A 2020.1628-21-2802	Clerical Sal Sub - MS Instr Lead	600.00	600.00	0.00	0.000%		856.38

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2020.1628-23-2802	Clerical Sal Sub - MS Instr Lead	600.00	600.00	0.00	0.000%	11,920.50	
A 2020.1628-30-2803	Clerical Sal Sub - HS Instr Lead	1,500.00	1,500.00	0.00	0.000%	5,826.75	
A 2020.2040-21-2802	Non-Educ Equip - MS Instr Lead			0.00	<N/A>	2,405.00	
A 2020.2040-23-2802	Non-Educ Equip-Replac - MS Instr Lead			0.00	<N/A>		695.92
A 2020.2040-30-2803	Non-Educ Equip - HS Instr Lead	18,000.00	18,000.00	0.00	0.000%		18,000.00
A 2020.4010-01-0400	Contract Svcs - English	175.00	175.00	0.00	0.000%	174.00	119.00
A 2020.4010-01-0500	Contract Svcs - Social Studies	275.00	275.00	0.00	0.000%	248.00	248.00
A 2020.4010-01-0600	Contract Svcs - Mathematics	550.00	550.00	0.00	0.000%	474.00	550.00
A 2020.4010-01-0700	Contract Svcs - Science	275.00	275.00	0.00	0.000%	260.98	160.00
A 2020.4010-01-0800	Contract Svcs - World Languages	400.00	400.00	0.00	0.000%	339.00	347.04
A 2020.4010-01-2000	Contract Svcs - Art Educ	2,500.00	2,500.00	0.00	0.000%	3,863.00	1,650.00
A 2020.4010-01-3101	Contract Svcs - Spec Ed In-District	2,400.00	2,000.00	400.00	20.000%	2,522.50	2,867.00
A 2020.4010-21-2802	Contract Svcs - MS Instr Lead	10,846.00	11,033.00	(187.00)	(1.695%)	12,427.60	4,881.90
A 2020.4010-23-2802	Contract Svcs - MS Instr Lead	11,781.00	11,662.00	119.00	1.020%	9,221.34	9,532.91
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	39,900.00	39,950.00	(50.00)	(0.125%)	38,130.99	27,901.50
A 2020.5040-01-0500	Non-Educ Supplies - Social Studies	150.00	150.00	0.00	0.000%	147.40	149.99
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	150.00	150.00	0.00	0.000%	1,190.35	149.82
A 2020.5040-01-0700	Non-Educ Supplies - Science	475.00	475.00	0.00	0.000%	129.36	428.03
A 2020.5040-01-0800	Non-Educ Supplies - World Languages	150.00	150.00	0.00	0.000%	148.18	150.00
A 2020.5040-01-0900	Non-Educ Supplies - Reading	500.00	500.00	0.00	0.000%	343.59	
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	150.00	150.00	0.00	0.000%	150.00	149.78
A 2020.5040-01-2100	Non-Educ Supplies - Music Educ	1,000.00	1,000.00	0.00	0.000%	1,273.01	1,000.00
A 2020.5040-01-3101	Non-Educ Supplies - Sp Ed In-Dist	11,000.00	10,000.00	1,000.00	10.000%	11,126.72	9,191.08

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2020.5040-01-3300	Non-Educ Supplies - Pupil Svc Mgmt	2,500.00	1,600.00	900.00	56.250%	1,597.93	1,440.52
A 2020.5040-12-2801	Non-Educ Supplies - Elem Instr Lead	1,179.75	1,202.50	(22.75)	(1.892%)	998.41	6,902.92
A 2020.5040-14-2801	Non-Educ Supplies - Elem Instr Lead	1,291.00	1,802.00	(511.00)	(28.357%)	2,079.91	1,963.78
A 2020.5040-15-2801	Non-Educ Supplies - Elem Instr Lead	1,111.50	1,040.00	71.50	6.875%	1,361.12	910.00
A 2020.5040-16-2801	Non-Educ Supplies - Elem Instr Lead	1,124.50	1,186.25	(61.75)	(5.205%)	2,488.40	897.52
A 2020.5040-21-2802	Non-Educ Supplies - MS Instr Lead	4,000.00	4,000.00	0.00	0.000%	1,563.26	6,849.49
A 2020.5040-23-2802	Non-Educ Supplies - MS Instr Lead	4,000.00	4,000.00	0.00	0.000%	11,230.06	9,720.32
A 2020.5040-30-2803	Non-Educ Supplies - HS Instr Lead	15,395.00	15,395.00	0.00	0.000%	13,002.52	18,324.14
2020	SUPERVISION-REGULAR * SCHOOL	5,984,008.05	5,848,753.05	135,255.00	2.313%	5,708,787.73	5,568,460.53
A 2040.1620-00-2601	Clerical Sal - Comm Svc Cont Ed	69,312.39	69,312.39	0.00	0.000%	68,458.31	66,624.96
A 2040.1627-00-2601	Cler Sal Ex Help/OT - Comm Svc Cont Ed	500.00	500.00	0.00	0.000%		
A 2040.5040-00-2601	Non-Educ Supplies - Comm Svc Cont Ed	1,500.00	1,500.00	0.00	0.000%	2,488.74	670.60
2040	SUPERVISION-SPECIAL * SCHOOLS	71,312.39	71,312.39	0.00	0.000%	70,947.05	67,295.56
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	454,783.00	409,565.00	45,218.00	11.040%	247,285.71	204,092.93
A 2060.4900-00-2805	BOCES Svcs - Teaching & Learning	119,790.02	116,180.00	3,610.02	3.107%	132,408.23	178,421.22
2060	RESEARCH, PLANNING & * EVALUATION	577,073.02	528,245.00	48,828.02	9.243%	382,193.94	385,014.15
A 2070.1500-00-2700	Instruct Sal - Staff Development	19,021.00	18,694.00	327.00	1.749%	10,739.37	29,720.21
A 2070.1500-00-2704	Instruct Sal - Staff Dev InSvcs	15,000.00	5,238.00	9,762.00	186.369%	17,370.49	14,284.75
A 2070.1510-00-2704	Instruct Sal - Staff Dev Insvc Ret	2,500.00	2,500.00	0.00	0.000%	1,581.20	1,177.05

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2070.4050-00-2701	Conference Exp - Staff Dev UTN PDC	36,693.00	36,693.00	0.00	0.000%	16,015.67	6,804.37
A 2070.4050-00-2702	Conference Exp - Staff Dev NASA PDC	25,000.00	25,000.00	0.00	0.000%	6,659.67	967.46
2070	INSERVICE TRAINING- INSTRUCTION *	98,214.00	88,125.00	10,089.00	11.449%	52,366.40	52,953.84
A 2110.1200-00-1100	Teacher Sal-Elem - Investigate	324,324.00	309,288.00	15,036.00	4.861%	301,481.00	293,012.00
A 2110.1200-00-1600	Teacher Sal-Elem - Health Education	74,929.00		74,929.00	<N/A>		
A 2110.1200-10-1401	Teacher Sal-Elem - Phys Ed	987,303.17	931,495.76	55,807.41	5.991%	461,402.20	342,099.40
A 2110.1200-10-1402	Teacher Sal-Elem - Girls Phys Ed			0.00	<N/A>	461,402.20	342,099.40
A 2110.1200-10-2000	Teacher Sal-Elem - Art Educ	435,700.00	397,295.00	38,405.00	9.667%	401,825.40	367,295.00
A 2110.1200-10-2100	Teacher Sal-Elem - Music Educ	653,878.40	623,824.40	30,054.00	4.818%	614,744.18	586,176.60
A 2110.1200-12-0200	Teacher Sal-Elem - K - 4th Grade	2,601,557.00	2,802,477.00	(200,920.00)	(7.169%)	2,240,094.18	2,196,489.18
A 2110.1200-14-0200	Teacher Sal-Elem - K- 4th Grade	2,934,502.80	2,848,881.50	85,621.30	3.005%	2,395,548.39	2,354,091.61
A 2110.1200-15-0200	Teacher Sal-Elem - K- 4th Grade	2,498,338.00	2,413,711.00	84,627.00	3.506%	2,043,259.04	1,846,673.37
A 2110.1200-16-0200	Teacher Sal-Elem - K- 4th Grade	2,574,555.00	2,521,534.00	53,021.00	2.103%	2,059,870.91	1,955,983.83
A 2110.1250-21-0300	Teacher Sal-MS - 5th-6th Grade	2,229,128.00	2,328,152.00	(99,024.00)	(4.253%)	2,400,557.13	2,187,885.58
A 2110.1250-21-0400	Teacher Sal-MS - English	426,375.00	410,264.00	16,111.00	3.927%	403,612.00	416,419.40
A 2110.1250-21-0500	Teacher Sal-MS - Social Studies	378,748.00	363,915.00	14,833.00	4.076%	357,497.00	364,921.00
A 2110.1250-21-0600	Teacher Sal-MS - Mathematics	528,049.00	481,217.00	46,832.00	9.732%	601,021.00	596,281.10
A 2110.1250-21-0700	Teacher Sal-MS - Science	480,751.20	518,636.50	(37,885.30)	(7.305%)	543,384.50	548,334.07
A 2110.1250-21-0800	Teacher Sal-MS - World Languages	473,614.60	469,300.40	4,314.20	0.919%	457,562.40	403,940.00
A 2110.1250-21-1401	Teacher Sal-MS - Phys Ed	360,616.00	337,941.60	22,674.40	6.710%	162,724.05	186,682.00
A 2110.1250-21-1600	Teacher Sal-MS - Health Education	217,160.40	233,624.00	(16,463.60)	(7.047%)	232,462.40	212,884.50
A 2110.1250-21-1700	Teacher Sal-MS - Fam/Consumer Sci	103,039.00	152,755.60	(49,716.60)	(32.546%)	112,070.05	142,932.27
A 2110.1250-21-1800	Teacher Sal-MS -	240,301.00	209,288.75	31,012.25	14.818%	247,002.58	214,800.10

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
	Technology Educ						
A 2110.1250-21-2000	Teacher Sal-MS - Art Educ	251,550.60	256,659.50	(5,108.90)	(1.991%)	253,484.50	263,739.63
A 2110.1250-21-2100	Teacher Sal-MS - Music Educ	513,973.36	537,930.06	(23,956.70)	(4.453%)	564,636.84	538,554.80
A 2110.1250-23-0300	Teacher Sal-MS - 5th-6th Grade	2,054,128.00	1,880,289.00	173,839.00	9.245%	2,191,707.70	2,247,564.36
A 2110.1250-23-0400	Teacher Sal-MS - English	419,331.00	413,592.80	5,738.20	1.387%	390,568.00	376,126.42
A 2110.1250-23-0500	Teacher Sal-MS - Social Studies	387,446.80	361,601.00	25,845.80	7.148%	404,239.60	373,521.00
A 2110.1250-23-0600	Teacher Sal-MS - Mathematics	541,142.00	566,580.40	(25,438.40)	(4.490%)	577,545.88	555,437.33
A 2110.1250-23-0700	Teacher Sal-MS - Science	581,244.80	586,098.50	(4,853.70)	(0.828%)	576,274.80	510,197.30
A 2110.1250-23-0800	Teacher Sal-MS - World Languages	469,182.40	415,329.27	53,853.13	12.966%	421,603.70	325,970.16
A 2110.1250-23-1401	Teacher Sal-MS - Phys Ed	403,909.30	368,878.00	35,031.30	9.497%	180,148.75	181,752.30
A 2110.1250-23-1600	Teacher Sal-MS - Health Education	183,785.80	248,225.50	(64,439.70)	(25.960%)	246,991.30	216,397.10
A 2110.1250-23-1700	Teacher Sal-MS - Fam/Consumer Sci	158,471.40	145,795.00	12,676.40	8.695%	187,572.42	157,147.12
A 2110.1250-23-1800	Teacher Sal-MS - Technology Educ	347,924.50	326,567.75	21,356.75	6.540%	322,638.20	303,457.20
A 2110.1250-23-2000	Teacher Sal-MS - Art Educ	206,642.00	268,001.44	(61,359.44)	(22.895%)	277,934.72	265,398.90
A 2110.1250-23-2100	Teacher Sal-MS - Music Educ	689,883.38	634,857.34	55,026.04	8.667%	661,491.08	646,202.80
A 2110.1300-01-2904	Teacher Sal-UTN - DW Instr Supp	150,056.00	146,015.00	4,041.00	2.768%	145,289.00	141,996.82
A 2110.1300-30-0400	Teacher Sal-HS - English	1,725,725.00	1,728,651.80	(2,926.80)	(0.169%)	1,734,124.31	1,675,312.98
A 2110.1300-30-0500	Teacher Sal-HS - Social Studies	2,154,977.20	2,278,844.60	(123,867.40)	(5.436%)	2,305,220.40	2,289,923.60
A 2110.1300-30-0600	Teacher Sal-HS - Mathematics	2,137,814.00	2,077,948.40	59,865.60	2.881%	2,150,744.77	2,196,956.82
A 2110.1300-30-0700	Teacher Sal-HS - Science	2,665,421.00	2,765,262.40	(99,841.40)	(3.611%)	2,752,670.97	2,784,038.23
A 2110.1300-30-0800	Teacher Sal-HS - World Languages	1,347,826.00	1,355,476.53	(7,650.53)	(0.564%)	1,388,579.41	1,473,556.71
A 2110.1300-30-1401	Teacher Sal-HS - Phys Ed	663,130.00	706,716.10	(43,586.10)	(6.167%)	346,854.55	358,833.22
A 2110.1300-30-1600	Teacher Sal-HS - Health Education	405,991.80	394,240.50	11,751.30	2.981%	392,280.30	428,053.00
A 2110.1300-30-1700	Teacher Sal-HS - Fam/Consumer Sci	195,287.00	185,754.00	9,533.00	5.132%	180,579.00	175,015.00
A 2110.1300-30-1800	Teacher Sal-HS - Technology Educ	440,268.50	451,608.50	(11,340.00)	(2.511%)	469,437.10	517,915.40

NORTHPORT- E NORTHPORT UFSD**Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)**

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2110.1300-30-1900	Teacher Sal-HS - Business Educ	524,866.00	578,871.00	(54,005.00)	(9.329%)	572,925.44	557,140.80
A 2110.1300-30-2000	Teacher Sal-HS - Art Educ	802,527.40	851,755.81	(49,228.41)	(5.780%)	853,157.35	850,797.50
A 2110.1300-30-2100	Teacher Sal-HS - Music Educ	591,280.86	657,206.20	(65,925.34)	(10.031%)	646,883.80	633,139.28
A 2110.1400-00-2904	Teacher Sub Sal - DW Instr Supp	1,750,000.00	1,600,000.00	150,000.00	9.375%	1,728,604.62	1,708,783.20
A 2110.1401-00-2904	Teacher Asst Sal Sub - DW Instr Supp	49,500.00	49,500.00	0.00	0.000%	16,170.00	22,557.10
A 2110.1500-00-0900	Instruct Sal - Reading	2,418,418.50	2,436,811.91	(18,393.41)	(0.755%)	2,399,607.88	2,256,274.55
A 2110.1500-00-1000	Instruct Sal - AIS	48,000.00	46,000.00	2,000.00	4.348%	40,575.57	51,507.07
A 2110.1500-00-1200	Instruct Sal - Eng As A New Lang	1,140,893.50	963,550.00	177,343.50	18.405%	925,612.29	856,429.42
A 2110.1500-00-2103	Instruct Sal - Summer Music Clinic	38,400.00	37,740.00	660.00	1.749%	33,645.56	32,241.42
A 2110.1500-00-3208	Instruct Sal - Stud Supp Home Instr	105,000.00	105,000.00	0.00	0.000%	40,564.55	87,741.00
A 2110.1500-00-3209	Instruct Sal - Stud Supp Stud Asst	294,183.00	280,224.00	13,959.00	4.981%	275,141.57	267,621.82
A 2110.1500-00-4900	Teacher Salaries - BOCES			0.00	<N/A>		304,107.60
A 2110.1500-00-6001	Instruct Sal - Longevity - Emp Benefit	675,000.00	520,000.00	155,000.00	29.808%	605,286.43	527,725.00
A 2110.1500-01-2804	Instruct Sal - DW Instr Lead	35,000.00		35,000.00	<N/A>	15,962.86	32,592.81
A 2110.1500-23-2303	Instruct Sal - Peer Mentoring Program			0.00	<N/A>	5,317.42	
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	48,800.00	46,800.00	2,000.00	4.274%	19,106.07	45,979.46
A 2110.1510-30-2803	Instruct Sal - HS Instr Lead	13,000.00	13,000.00	0.00	0.000%	14,300.00	8,450.00
A 2110.1600-00-5880	Teacher Aides, Nurses, Teaching Asst & Greeters - Shine Learning Program			0.00	<N/A>		34,897.56
A 2110.1630-12-2901	Teacher Aide Sal - Elem Instr Supp	253,854.77	261,494.30	(7,639.53)	(2.921%)	247,733.61	239,744.09
A 2110.1630-14-2901	Teacher Aide Sal - Elem Instr Supp	257,640.95	212,823.63	44,817.32	21.058%	206,355.29	251,280.27
A 2110.1630-15-2901	Teacher Aide Sal - Elem Instr Supp	246,511.43	271,498.81	(24,987.38)	(9.203%)	257,981.69	187,224.67
A 2110.1630-16-2901	Teacher Aide Sal - Elem Instr Supp	271,875.99	281,920.28	(10,044.29)	(3.563%)	265,394.62	225,566.44
A 2110.1630-21-2902	Teacher Aide Sal - MS Instr Supp	422,665.00	329,031.50	93,633.50	28.457%	309,149.72	263,563.03

NORTHPORT- E NORTHPORT UFSD**Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)**

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2110.1630-23-2902	Teacher Aide Sal - MS Instr Supp	252,406.00	288,983.22	(36,577.22)	(12.657%)	275,633.29	209,814.66
A 2110.1630-30-0700	Teacher Aide Sal - Science	55,637.00	55,637.00	0.00	0.000%	54,950.00	53,916.00
A 2110.1630-30-2903	Teacher Aide Sal - HS Instr Supp	77,482.28	59,240.10	18,242.18	30.794%	56,886.35	103,588.99
A 2110.1637-00-2901	School Monitors DW Elem	125,000.00	125,000.00	0.00	0.000%	104,682.25	99,842.75
A 2110.1637-00-2902	School Monitors DW MS	57,000.00	55,000.00	2,000.00	3.636%	56,993.25	72,449.50
A 2110.1637-12-2901	Teach Aide Sal Ex Help/OT- Elem Instr	500.00	500.00	0.00	0.000%		227.03
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%		
A 2110.1637-16-2901	Teach Aide Sal Ex Help/OT- Elem Inst	500.00	500.00	0.00	0.000%		913.00
A 2110.1637-17-2901	Teach Aide Sal Ex Help/OT- Elem Instr			0.00	<N/A>		111.00
A 2110.1637-21-2902	Teach Aide Sal Ex Help/OT- MS Instr S	500.00	500.00	0.00	0.000%	1,875.58	4,369.36
A 2110.1637-23-2902	Teach Aide Sal Ex Help/OT- MS Instr	500.00	500.00	0.00	0.000%		141.17
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	19,000.00	0.00	0.000%	15,695.00	13,137.75
A 2110.1638-11-2901	Teacher Aide Sal Sub - Elem Instr Supp			0.00	<N/A>		262.50
A 2110.1638-12-2901	Teacher Aide Sal Sub - Elem Instr Supp	24,000.00	24,000.00	0.00	0.000%	30,910.25	15,492.75
A 2110.1638-14-2901	Teacher Aide Sal Sub - Elem Instr Supp	24,000.00	24,000.00	0.00	0.000%	53,697.75	39,206.75
A 2110.1638-15-2901	Teacher Aide Sal Sub - Elem Instr Supp	24,000.00	24,000.00	0.00	0.000%	12,093.75	16,839.75
A 2110.1638-16-2901	Teacher Aide Sal Sub - Elem Instr Supp	24,000.00	24,000.00	0.00	0.000%	29,164.75	32,298.50
A 2110.1638-21-2902	Teacher Aide Sal Sub - MS Instr Supp	42,000.00	42,000.00	0.00	0.000%	15,973.38	70,302.25
A 2110.1638-23-2902	Teacher Aide Sal Sub - MS Instr Supp			0.00	<N/A>	64,312.25	60,340.25
A 2110.1638-30-2903	Teacher Aide Sal Sub - HS Instr Supp	3,000.00	3,000.00	0.00	0.000%	2,925.25	6,476.63
A 2110.1650-00-2103	Non-Instruct Sal - Summer Music Clinic	9,500.00	9,500.00	0.00	0.000%	6,650.00	3,850.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2110.1900-00-2904	Salaries Und - DW Inst Supp	375,000.00	368,000.00	7,000.00	1.902%		
A 2110.2020-00-1401	Educ Equipment - Phys Ed	3,825.00	3,828.00	(3.00)	(0.078%)	1,000.00	2,437.28
A 2110.2020-00-1402	Educ Equipment - Girls Phys Ed			0.00	<N/A>	1,000.00	2,437.28
A 2110.2020-00-2000	Educ Equip-Replac - Art Educ	3,600.00	3,600.00	0.00	0.000%		4,154.62
A 2110.2020-00-2100	Educational Equip - Music Educ	51,118.00	61,118.00	(10,000.00)	(16.362%)	58,414.91	77,024.86
A 2110.2020-00-2804	Educational Equip - DW Inst	46,135.00	26,135.00	20,000.00	76.526%	25,322.56	506.22
A 2110.2020-00-2805	Educational Equipment - Teaching & Learning	80,000.00	80,000.00	0.00	0.000%	116,272.23	24,756.99
A 2110.2020-10-2801	Educ Equipment-Elem Inst Lead	25,000.00	25,000.00	0.00	0.000%	24,877.50	
A 2110.2020-12-2801	Educational Equip - Elem Instr Lead	17,500.00	17,500.00	0.00	0.000%	2,505.44	
A 2110.2020-14-2801	Educational Equip - Elem Instr Lead	17,500.00	17,500.00	0.00	0.000%	2,059.16	7,169.13
A 2110.2020-15-2801	Educational Equip - Elem Instr Lead	17,500.00	17,500.00	0.00	0.000%	17,379.59	19,999.56
A 2110.2020-16-2801	Educational Equip - Elem Instr Lead	17,500.00	17,500.00	0.00	0.000%	9,670.46	15,412.56
A 2110.2020-21-1800	Educational Equip - Technology	9,270.00	9,400.00	(130.00)	(1.383%)		9,699.76
A 2110.2020-21-2802	Educational Equip - MS Instr Lead	30,000.00	30,000.00	0.00	0.000%	35,831.92	30,922.19
A 2110.2020-23-1800	Educational Equip - Technology	9,270.00	9,386.00	(116.00)	(1.236%)		5,378.36
A 2110.2020-23-2802	Educational Equip - MS Instr Lead	30,000.00	30,000.00	0.00	0.000%	9,035.00	25,268.63
A 2110.2020-30-0700	Educ Equip - Science	15,195.00	15,937.87	(742.87)	(4.661%)	3,047.64	6,004.37
A 2110.2020-30-1800	Educational Equip - Technology	37,845.00	37,808.40	36.60	0.097%	23,516.58	24,664.09
A 2110.2020-30-2803	Educational Equip - HS Instr Lead	50,000.00	50,000.00	0.00	0.000%	49,344.53	49,927.28
A 2110.4010-00-0800	Contract Svcs - World Languages	1,200.00	1,200.00	0.00	0.000%	905.00	963.93
A 2110.4010-00-1200	Contract Svcs - ESL	400.00	400.00	0.00	0.000%		
A 2110.4010-00-1401	Contract Svcs - Phys Ed	900.00	900.00	0.00	0.000%		
A 2110.4010-00-2002	Contract Svcs - Art & Music Fest	1,500.00	1,500.00	0.00	0.000%	2,983.99	411.63

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2110.4010-00-2100	Contract Svcs - Music Educ	15,260.00	15,260.00	0.00	0.000%	20,494.75	21,846.93
A 2110.4010-00-2103	Contract Svcs - Summer Music Clinic	14,900.00	14,900.00	0.00	0.000%	14,525.00	8,820.00
A 2110.4010-00-2805	Contract Svcs - Teaching & Learning	70,800.00	48,500.00	22,300.00	45.979%	94,133.98	76,965.50
A 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	31,500.00	31,500.00	0.00	0.000%	1,937.30	1,455.00
A 2110.4010-00-3208	Contract Svcs - Stud Supp Home Instr	33,000.00	33,000.00	0.00	0.000%	12,676.46	21,991.32
A 2110.4010-00-7807	Contract Svcs - Op & Maint Tele Comm	125,745.00	125,745.00	0.00	0.000%	83,948.29	90,576.00
A 2110.4010-01-2000	Contract Svcs - Art Educ	6,500.00	6,500.00	0.00	0.000%	6,534.61	5,277.09
A 2110.4010-01-2804	Contract Svcs - DW Instr Lead	214,200.00	155,064.00	59,136.00	38.137%	25,364.56	56,003.98
A 2110.4010-01-3209	Contract Svcs - Stud Supp Stud Asst	6,000.00	6,000.00	0.00	0.000%	2,719.30	5,085.07
A 2110.4010-10-2801	Contract Svcs - Elem Instr Lead	12,500.00	12,500.00	0.00	0.000%	10,823.91	7,028.14
A 2110.4010-21-0600	Contract Svcs - Mathematics	1,300.00	1,300.00	0.00	0.000%	1,133.00	900.00
A 2110.4010-23-0600	Contract Svcs - Mathematics	1,300.00	1,300.00	0.00	0.000%	163.00	
A 2110.4010-23-2303	Contract Svcs - Peer Mentoring Grant			0.00	<N/A>	19,500.00	
A 2110.4010-30-0600	Contract Svcs - Mathematics	2,500.00	2,500.00	0.00	0.000%	1,665.00	1,181.68
A 2110.4010-30-0700	Contract Svcs - Science	9,125.00	9,125.00	0.00	0.000%	8,608.59	3,987.33
A 2110.4010-30-1800	Contract Svcs - Technology Educ	42,095.00	19,350.00	22,745.00	117.545%	14,828.13	12,284.48
A 2110.4010-30-1900	Contract Svcs - Business Educ	850.00	850.00	0.00	0.000%	434.90	706.90
A 2110.4010-30-2100	Contract Svcs - Music Educ	19,600.00	19,600.00	0.00	0.000%	16,598.44	29,659.09
A 2110.4010-30-2301	Contract Svcs - The Environment Team	9,550.00	9,550.00	0.00	0.000%	4,775.00	4,587.00
A 2110.4010-30-2302	Contract Svcs - Commons Prgm	12,550.00	12,575.00	(25.00)	(0.199%)	13,563.98	13,251.85
A 2110.4010-30-2803	Contract Svcs - HS Instr Lead	109,800.00	109,800.00	0.00	0.000%	96,112.33	75,378.18
A 2110.4090-00-0050	Contract Svcs - UPK Local Share	50,000.00		50,000.00	<N/A>		
A 2110.4140-00-2904	Travel Reimb - DW Instr Support	17,500.00	15,000.00	2,500.00	16.667%	16,166.26	10,492.97

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2110.4140-00-3208	Travel Reimb - Stud Supp Home Instr	1,500.00	1,500.00	0.00	0.000%	306.21	316.87
A 2110.4161-21-2902	Field Trips - MS Instr Support	12,760.00	11,682.00	1,078.00	9.228%	6,763.82	4,298.47
A 2110.4161-23-2902	Field Trips - MS Instr Support	12,474.00	12,348.00	126.00	1.020%	10,145.21	9,234.00
A 2110.4161-30-2903	Field Trips - HS Instr Support	11,700.00	11,700.00	0.00	0.000%	7,788.00	412.00
A 2110.4650-00-2100	Equip Maint/Repair - Music Educ	51,272.00	51,272.00	0.00	0.000%	49,422.83	51,250.76
A 2110.4720-00-3104	Tuition Public Schools - Sp Ed	522,825.00	522,825.00	0.00	0.000%	377,493.06	163,264.82
A 2110.4720-00-3300	Tuition Public School-Pupil Svc Mgmt	15,000.00	15,000.00	0.00	0.000%		
A 2110.4800-00-2805	Textbooks - Teaching & Learning	325,428.00	325,500.00	(72.00)	(0.022%)	316,386.73	342,955.68
A 2110.4900-00-2305	BOCES Svcs - Cultural Arts	77,395.00	93,571.50	(16,176.50)	(17.288%)	58,936.00	26,950.00
A 2110.4900-00-2805	BOCES Svcs - Teaching & Learning	27,774.00	26,834.00	940.00	3.503%	14,658.31	18,657.39
A 2110.4900-40-3001	BOCES Svcs - Non-Public Textbooks	115,000.00	115,000.00	0.00	0.000%	85,750.00	91,933.94
A 2110.4905-00-3300	BOCES Svcs - Student Support VAR	65,000.00	75,000.00	(10,000.00)	(13.333%)	16,356.00	47,556.73
A 2110.5030-00-1100	Educ Supplies - Investigate	2,000.00	2,000.00	0.00	0.000%	1,997.50	1,882.09
A 2110.5030-00-1200	Educ Supplies - ENL	2,760.00	2,760.00	0.00	0.000%	2,616.49	2,803.39
A 2110.5030-00-2000	Educ Supplies - Art Educ	20,514.00	20,514.00	0.00	0.000%	21,084.93	13,168.26
A 2110.5030-00-2002	Educ Supplies - Art & Music Fest	3,200.00	3,200.00	0.00	0.000%	1,617.66	1,047.88
A 2110.5030-00-2100	Educ Supplies - Music Educ	40,000.00	30,000.00	10,000.00	33.333%	27,992.98	30,180.92
A 2110.5030-00-2804	Educ Supplies - DW Instr Lead	32,169.00	32,169.00	0.00	0.000%	11,630.20	5,310.31
A 2110.5030-00-2805	Educ Supplies - Teaching & Learning	62,000.00	62,000.00	0.00	0.000%	24,229.57	30,159.52
A 2110.5030-00-3301	Educ Supplies - Student Evaluation	13,000.00	15,000.00	(2,000.00)	(13.333%)	8,757.40	13,202.44
A 2110.5030-01-2805	Educ Supplies - DW - Teaching & Learning	94,259.00	94,259.66	(0.66)	(0.001%)	92,908.53	90,259.35
A 2110.5030-12-0100	Educ Supplies - Kindergarten			0.00	<N/A>	1,017.50	887.07
A 2110.5030-12-0200	Educ Supplies - K- 4th Grade	32,158.00	29,525.00	2,633.00	8.918%	29,618.11	27,249.80

NORTHPORT- E NORTHPORT UFSD**Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)**

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2110.5030-12-0900	Educ Supplies - Reading	726.00	740.00	(14.00)	(1.892%)	709.78	556.08
A 2110.5030-12-1000	Educ Supplies - AIS	726.00	740.00	(14.00)	(1.892%)	734.00	537.80
A 2110.5030-12-1401	Educ Supplies - Phys Ed	1,480.00	1,480.00	0.00	0.000%	721.33	648.67
A 2110.5030-12-1402	Educ Supplies - Girls Phys Ed			0.00	<N/A>	692.48	648.67
A 2110.5030-12-2000	Educ Supplies - Art Educ	3,630.00	3,700.00	(70.00)	(1.892%)	3,525.18	2,885.70
A 2110.5030-12-2100	Educ Supplies - Music Educ	544.50	555.00	(10.50)	(1.892%)	550.50	371.00
A 2110.5030-14-0100	Educ Supplies - Kindergarten			0.00	<N/A>	1,201.49	721.00
A 2110.5030-14-0200	Educ Supplies - K- 4th Grade	33,943.00	31,940.00	2,003.00	6.271%	35,789.48	34,719.09
A 2110.5030-14-0900	Educ Supplies - Reading	794.00	832.00	(38.00)	(4.567%)	805.29	402.59
A 2110.5030-14-1000	Educ Supplies - AIS	794.00	832.00	(38.00)	(4.567%)	872.47	411.19
A 2110.5030-14-1401	Educ Supplies - Phys Ed	1,588.00	1,664.00	(76.00)	(4.567%)	870.49	482.85
A 2110.5030-14-1402	Educ Supplies - Girls Phys Ed			0.00	<N/A>	870.49	457.43
A 2110.5030-14-2000	Educ Supplies - Art Educ	3,970.00	4,160.00	(190.00)	(4.567%)	4,470.00	2,148.50
A 2110.5030-14-2100	Educ Supplies - Music Educ	596.00	624.00	(28.00)	(4.487%)	671.00	276.00
A 2110.5030-15-0100	Educ Supplies - Kindergarten			0.00	<N/A>	994.91	727.95
A 2110.5030-15-0200	Educ Supplies - K- 4th Grade	31,055.00	26,900.00	4,155.00	15.446%	28,934.87	24,286.78
A 2110.5030-15-0900	Educ Supplies - Reading	684.00	640.00	44.00	6.875%	702.00	395.09
A 2110.5030-15-1000	Educ Supplies - AIS	684.00	640.00	44.00	6.875%	715.82	418.43
A 2110.5030-15-1401	Educ Supplies - Phys Ed	1,368.00	1,280.00	88.00	6.875%	716.00	488.16
A 2110.5030-15-1402	Educ Supplies - Girls Phys Ed			0.00	<N/A>	713.98	479.15
A 2110.5030-15-2000	Educ Supplies - Art Educ	3,420.00	3,200.00	220.00	6.875%	3,550.00	2,134.11
A 2110.5030-15-2100	Educ Supplies - Music Educ	513.00	480.00	33.00	6.875%	537.00	280.00
A 2110.5030-16-0100	Educ Supplies - Kindergarten			0.00	<N/A>	977.21	897.68
A 2110.5030-16-0200	Educ Supplies - K- 4th Grade	31,265.00	29,262.00	2,003.00	6.845%	35,058.86	31,330.87
A 2110.5030-16-0900	Educ Supplies - Reading	692.00	730.00	(38.00)	(5.205%)	701.48	462.95
A 2110.5030-16-1000	Educ Supplies - AIS	692.00	730.00	(38.00)	(5.205%)	683.76	528.82
A 2110.5030-16-1401	Educ Supplies - Phys Ed	1,392.00	1,460.00	(68.00)	(4.658%)	701.74	622.11

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2110.5030-16-1402	Educ Supplies - Girls Phys Ed			0.00	<N/A>	701.70	621.00
A 2110.5030-16-2000	Educ Supplies - Art Educ	3,460.00	3,650.00	(190.00)	(5.205%)	3,510.00	2,848.00
A 2110.5030-16-2100	Educ Supplies - Music Educ	519.00	547.50	(28.50)	(5.205%)	527.00	356.00
A 2110.5030-21-0300	Educ Supplies - 5th-6th Grade	5,104.00	5,192.00	(88.00)	(1.695%)	5,452.66	5,781.25
A 2110.5030-21-0400	Educ Supplies - English	638.00	649.00	(11.00)	(1.695%)	574.99	298.42
A 2110.5030-21-0500	Educ Supplies - Social Studies	638.00	649.00	(11.00)	(1.695%)	570.50	373.93
A 2110.5030-21-0600	Educ Supplies - Mathematics	957.00	973.50	(16.50)	(1.695%)	874.89	372.42
A 2110.5030-21-0700	Educ Supplies - Science	2,552.00	2,596.00	(44.00)	(1.695%)	2,565.78	999.04
A 2110.5030-21-0800	Educ Supplies - World Languages	957.00	973.50	(16.50)	(1.695%)	929.74	426.56
A 2110.5030-21-1000	Educ Supplies - AIS	638.00	649.00	(11.00)	(1.695%)	565.68	211.44
A 2110.5030-21-1401	Educ Supplies - Phys Ed	4,147.00	4,218.50	(71.50)	(1.695%)	1,853.09	1,627.44
A 2110.5030-21-1402	Educ Supplies - Girls Phys Ed			0.00	<N/A>	1,513.82	1,190.04
A 2110.5030-21-1600	Educ Supplies - Health Education	478.50	486.75	(8.25)	(1.695%)	447.20	361.25
A 2110.5030-21-1700	Educ Supplies - Fam/Consumer Sci	5,423.00	5,516.50	(93.50)	(1.695%)	5,027.29	3,994.78
A 2110.5030-21-1800	Educ Supplies - Technology Educ	7,018.00	7,139.00	(121.00)	(1.695%)	9,554.69	5,301.54
A 2110.5030-21-2000	Educ Supplies - Art Educ	5,423.00	5,516.50	(93.50)	(1.695%)	5,735.00	3,995.41
A 2110.5030-21-2100	Educ Supplies - Music Educ	797.50	811.25	(13.75)	(1.695%)	9,109.90	18,058.63
A 2110.5030-21-2802	Educ Supplies - MS Instr Lead	11,484.00	11,682.00	(198.00)	(1.695%)	13,166.99	13,198.56
A 2110.5030-23-0300	Educ Supplies - 5th-6th Grade	5,544.00	5,488.00	56.00	1.020%	5,037.10	6,052.00
A 2110.5030-23-0400	Educ Supplies - English	693.00	686.00	7.00	1.020%	91.61	513.00
A 2110.5030-23-0500	Educ Supplies - Social Studies	693.00	686.00	7.00	1.020%	514.81	513.00
A 2110.5030-23-0600	Educ Supplies - Mathematics	1,039.50	1,029.00	10.50	1.020%	936.97	513.00
A 2110.5030-23-0700	Educ Supplies - Science	2,772.00	2,744.00	28.00	1.020%	2,701.42	1,026.00
A 2110.5030-23-0800	Educ Supplies - World Languages	1,039.50	1,029.00	10.50	1.020%	651.93	513.00
A 2110.5030-23-1000	Educ Supplies - AIS	693.00	686.00	7.00	1.020%	237.17	513.00

NORTHPORT- E NORTHPORT UFSD**Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)**

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2110.5030-23-1401	Educ Supplies - Phys Ed	4,504.50	4,459.00	45.50	1.020%	2,203.50	860.37
A 2110.5030-23-1402	Educ Supplies - Girls Phys Ed			0.00	<N/A>	2,170.66	1,154.25
A 2110.5030-23-1600	Educ Supplies - Health Education	519.75	514.50	5.25	1.020%	334.91	371.63
A 2110.5030-23-1700	Educ Supplies - Fam/Consumer Sci	5,890.50	5,831.00	59.50	1.020%	5,017.13	3,519.71
A 2110.5030-23-1800	Educ Supplies - Technology Educ	7,678.00	7,546.00	132.00	1.749%	11,074.53	9,138.05
A 2110.5030-23-2000	Educ Supplies - Art Educ	5,890.50	5,831.00	59.50	1.020%	5,763.00	4,723.50
A 2110.5030-23-2100	Educ Supplies - Music Educ	866.25	857.50	8.75	1.020%	847.00	6,641.25
A 2110.5030-23-2802	Educ Supplies - MS Instr Lead	12,474.00	12,348.00	126.00	1.020%	13,593.25	18,208.00
A 2110.5030-30-0400	Educ Supplies - English	3,150.00	3,250.00	(100.00)	(3.077%)	3,416.02	2,323.29
A 2110.5030-30-0500	Educ Supplies - Social Studies	3,150.00	3,250.00	(100.00)	(3.077%)	7,435.25	3,318.12
A 2110.5030-30-0600	Educ Supplies - Mathematics	3,150.00	3,250.00	(100.00)	(3.077%)	1,718.64	3,268.22
A 2110.5030-30-0700	Educ Supplies - Science	22,700.00	23,495.00	(795.00)	(3.384%)	47,718.90	48,442.36
A 2110.5030-30-0800	Educ Supplies - World Languages	3,150.00	3,250.00	(100.00)	(3.077%)	3,439.87	3,340.82
A 2110.5030-30-0900	Educ Supplies - Reading	150.00	150.00	0.00	0.000%	137.50	
A 2110.5030-30-1401	Educ Supplies - Phys Ed	6,760.00	7,000.00	(240.00)	(3.429%)	3,208.69	3,369.15
A 2110.5030-30-1402	Educ Supplies - Girls Phys Ed			0.00	<N/A>	3,113.24	2,629.11
A 2110.5030-30-1600	Educ Supplies - Health Education	1,000.00	1,025.00	(25.00)	(2.439%)	672.34	
A 2110.5030-30-1700	Educ Supplies - Fam/Consumer Sci	11,175.00	11,600.00	(425.00)	(3.664%)	12,139.03	9,269.50
A 2110.5030-30-1800	Educ Supplies - Technology Educ	15,375.00	15,955.00	(580.00)	(3.635%)	40,297.14	36,436.61
A 2110.5030-30-1900	Educ Supplies - Business Educ	1,000.00	1,025.00	(25.00)	(2.439%)	1,471.99	1,003.17
A 2110.5030-30-2000	Educ Supplies - Art Educ	28,100.00	29,175.00	(1,075.00)	(3.685%)	31,799.99	28,650.89
A 2110.5030-30-2100	Educ Supplies - Music Educ	6,125.00	6,350.00	(225.00)	(3.543%)	9,048.03	56,686.98
A 2110.5030-30-2301	Educ Supplies - The Environment Team	350.00	350.00	0.00	0.000%	375.00	289.56
A 2110.5030-30-2302	Educ Supplies - Commons Prgm	2,800.00	2,900.00	(100.00)	(3.448%)	4,893.99	3,841.38

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	1,750.00	1,800.00	(50.00)	(2.778%)	2,905.30	5,290.25
A 2110.5040-01-0400	Non-Educ Supplies - English	150.00	150.00	0.00	0.000%		
2110	TEACHING-REGULAR SCHOOL *	52,164,068.09	51,409,954.09	754,114.00	1.467%	48,314,526.13	46,969,365.78
A 2250.1000-00-3101	Administrator Sal - Spec Ed In-Distr	391,158.00	385,091.68	6,066.32	1.575%	192,990.00	186,213.00
A 2250.1500-00-1401	Instruct Sal - Phys Ed APE	151,193.78	192,557.49	(41,363.71)	(21.481%)	93,761.99	89,958.00
A 2250.1500-00-1503	Instruct Sal - Intramurals	22,633.00	22,244.00	389.00	1.749%	7,891.44	8,645.23
A 2250.1500-00-3101	Instruct Sal - Spec Ed In-Distr	7,611,806.00	7,484,602.17	127,203.83	1.700%	8,457,552.27	7,600,457.26
A 2250.1500-00-3208	Instruct Sal - Stud Supp Home Instr	110,000.00	105,000.00	5,000.00	4.762%	107,506.55	100,986.70
A 2250.1500-00-3210	Instruct Sal - Speech/Related Svcs.	1,100,330.00	1,041,461.00	58,869.00	5.653%	1,016,244.68	1,053,136.00
A 2250.1500-40-3101	Instruct Sal - Special Ed Non-Public	46,076.57	42,792.67	3,283.90	7.674%	40,486.32	39,032.00
A 2250.1620-01-3101	Clerical Sal - Spec Ed In District	369,625.80	505,619.41	(135,993.61)	(26.896%)	432,793.19	398,408.95
A 2250.1627-01-3101	Cler Sal Ex Help/OT - Spec Ed In Distr	12,000.00	12,000.00	0.00	0.000%	3,843.92	31,747.47
A 2250.1628-01-3101	Clerical Sal Sub - Spec Ed	6,000.00	6,000.00	0.00	0.000%	6,723.75	14,833.63
A 2250.1630-00-3101	Teacher Aide Sal - DW Special Ed	1,368,711.91	1,417,625.43	(48,913.52)	(3.450%)	1,322,546.94	1,398,697.73
A 2250.1631-00-3101	Teaching Asst Sal DW Special Ed	1,971,471.00	1,908,174.00	63,297.00	3.317%	1,855,286.01	1,860,630.04
A 2250.1637-00-3101	Teacher Aide Sal Ex Help/OT Sp Ed	57,900.00	57,900.00	0.00	0.000%	52,426.97	56,489.61
A 2250.1638-00-3101	Teacher Aide Sal Sub - Sp Ed	45,000.00	45,000.00	0.00	0.000%	31,751.75	40,998.25
A 2250.2020-00-3101	Educational Equip - Special Ed	85,500.00	85,500.00	0.00	0.000%	82,843.44	37,119.60
A 2250.4010-00-3101	Contract Svcs - Spec Ed In-Distr	1,236,696.00	1,136,696.00	100,000.00	8.797%	1,031,145.53	1,186,257.41
A 2250.4010-00-3208	Contract Svcs - Stud Supp Home Instr	18,000.00	12,000.00	6,000.00	50.000%	14,674.00	35,512.25
A 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist	10,000.00	10,000.00	0.00	0.000%	3,018.99	2,738.09
A 2250.4140-00-3101	Travel Reimb - Spec Ed In-District	8,000.00	7,000.00	1,000.00	14.286%	5,304.43	1,745.86
A 2250.4700-00-3102	Tuition Private Schools - Sp	2,030,000.00	1,872,540.00	157,460.00	8.409%	1,192,448.06	1,267,500.45

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2250.4900-00-3103	Ed BOCES Svcs - Special Ed GOE	511,147.00	378,525.00	132,622.00	35.037%	445,262.50	476,437.50
A 2250.4901-00-3103	BOCES Svcs - Special Ed SAC	364,941.00	354,312.00	10,629.00	3.000%	282,274.00	271,107.61
A 2250.4905-00-3103	BOCES Svcs - Spec Ed VAR	447,516.00	434,482.00	13,034.00	3.000%	55,274.96	54,531.37
A 2250.4906-00-3103	BOCES Svcs - Spec Ed Tuition	4,203,766.00	4,953,358.00	(749,592.00)	(15.133%)	3,938,420.35	4,075,723.50
A 2250.4907-00-3103	BOCES Svcs - Spec Ed Cross Contracts	250,053.00	244,161.00	5,892.00	2.413%	273,030.64	448,616.06
A 2250.5030-00-3101	Educ Supplies - Spec Ed In -Distr	31,850.00	31,850.00	0.00	0.000%	30,594.23	25,468.89
A 2250.5030-30-3101	Educ Supplies - Spec Ed In -Distr	1,350.00	1,375.00	(25.00)	(1.818%)	856.53	871.49
2250	PGMS FOR STUDENTS * W/ DISABILITIES	22,462,725.06	22,747,866.85	(285,141.79)	(1.253%)	20,976,953.44	20,763,863.95
A 2280.4900-30-2304	BOCES Svcs - Vocational Educ	763,070.00	743,270.00	19,800.00	2.664%	656,000.00	601,630.00
2280	OCCUPATIONAL * EDUCATION	763,070.00	743,270.00	19,800.00	2.664%	656,000.00	601,630.00
A 2310.1660-00-2601	Student Sal - Comm Svc Cont Ed	37,500.00	37,500.00	0.00	0.000%		
A 2310.1710-00-2601	Cont Ed Sal - Comm Svc Cont Ed	67,500.00	67,500.00	0.00	0.000%	16,820.00	5,437.50
A 2310.4010-00-2601	Contract Svcs - Comm Svc Cont Ed	8,500.00	8,500.00	0.00	0.000%	6,326.68	3,862.77
A 2310.4240-00-2601	Ins Stud Acc - Comm Svc Cont Ed	3,000.00	3,000.00	0.00	0.000%	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%	427.08	1,166.54
2310	CONTINUING * EDUCATION	119,000.00	119,000.00	0.00	0.000%	25,891.76	12,784.81
A 2320.1000-00-1001	Administrator Sal - Elem Summer School			0.00	<N/A>		120.60
A 2320.1400-00-1001	Teacher Sub Sal - Elem Summer School			0.00	<N/A>	40.76	1,843.24
A 2320.1400-00-2102	Teacher Sub Sal - Summer Music Prgm	3,175.00	3,175.00	0.00	0.000%	1,042.40	1,034.60
A 2320.1500-00-1001	Instruct Sal - Elem Summer			0.00	<N/A>	21,952.01	5,690.30

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2320.1500-00-2102	School Instruct Sal - Summer Music Prgm	175,000.00	170,000.00	5,000.00	2.941%	183,430.10	162,450.14
A 2320.1637-00-2102	Greeters - Summer Music Program	1,500.00	1,500.00	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	35,000.00	28,000.00	7,000.00	25.000%	32,122.50	29,484.50
A 2320.1660-00-2904	Student Sal - DW Instr Supp	15,000.00	12,500.00	2,500.00	20.000%	6,630.00	1,148.00
A 2320.1670-00-1001	Nurses Sal - Elem Summer School			0.00	<N/A>		519.00
A 2320.1670-00-2102	Nurses Sal - Summer Music Program	7,000.00	7,000.00	0.00	0.000%		
A 2320.4900-00-2400	BOCES Svcs - Acad Summer School	80,000.00	85,000.00	(5,000.00)	(5.882%)	65,860.00	59,625.00
A 2320.5030-00-1001	Educ Supplies - Elem Summer Schoo			0.00	<N/A>		930.24
2320	SUMMER SCHOOL *	318,685.00	309,185.00	9,500.00	3.073%	311,077.77	262,845.62
A 2610.1200-12-1300	Teacher Sal-Elem - Library/Media	131,019.00	125,176.00	5,843.00	4.668%	122,248.00	119,052.00
A 2610.1200-14-1300	Teacher Sal-Elem - Library/Media	95,320.00	90,438.00	4,882.00	5.398%	98,183.00	78,837.00
A 2610.1200-15-1300	Teacher Sal-Elem - Library/Media	102,459.00	97,385.00	5,074.00	5.210%	94,596.00	91,605.00
A 2610.1200-16-1300	Teacher Sal-Elem - Library/Media	124,188.00	118,846.00	5,342.00	4.495%	117,769.00	113,430.00
A 2610.1250-21-1300	Teacher Sal-MS - Library/Media	70,823.00	143,702.00	(72,879.00)	(50.715%)	140,684.00	137,349.00
A 2610.1250-23-1300	Teacher Sal-MS - Library/Media	150,056.00	143,702.00	6,354.00	4.422%	145,753.74	142,381.00
A 2610.1300-30-1300	Teacher Sal-HS - Library/Media	109,602.00	101,161.00	8,441.00	8.344%	98,376.00	95,378.00
A 2610.4600-00-2804	Computer Software - DW Instr Lead	56,278.00	49,300.00	6,978.00	14.154%	83,335.45	143,836.97
A 2610.4601-40-3001	Library & Av Mat - Non- Public Textbooks	2,849.00	2,793.00	56.00	2.005%	1,388.48	
A 2610.4900-00-1300	BOCES Svcs - Library/Media	205,177.00	145,114.00	60,063.00	41.390%	105,808.22	45,027.54
A 2610.5020-30-1300	A/V Supplies - Library/Media	1,200.00	1,250.00	(50.00)	(4.000%)		1,210.15

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2610.5030-12-1300	Educ Supplies - Library/Media	3,267.00	3,330.00	(63.00)	(1.892%)	3,478.76	2,418.50
A 2610.5030-14-1300	Educ Supplies - Library/Media	3,573.00	3,744.00	(171.00)	(4.567%)	3,958.64	1,875.72
A 2610.5030-15-1300	Educ Supplies - Library/Media	3,078.00	2,880.00	198.00	6.875%	3,097.94	1,937.74
A 2610.5030-16-1300	Educ Supplies - Library/Media	3,114.00	3,285.00	(171.00)	(5.205%)		
A 2610.5030-21-1300	Educ Supplies - Library/Media	6,380.00	6,490.00	(110.00)	(1.695%)	6,679.04	4,689.52
A 2610.5030-23-1300	Educ Supplies - Library/Media	6,930.00	6,860.00	70.00	1.020%	8,274.45	4,615.44
A 2610.5030-30-1300	Educ Supplies - Library/Media	17,700.00	18,375.00	(675.00)	(3.673%)	19,210.94	17,720.31
2610	SCHOOL LIBRARY & AUDIOVISUAL *	1,093,013.00	1,063,831.00	29,182.00	2.743%	1,052,841.66	1,001,363.89
A 2630.1510-00-2200	Instruct Sal - Computer Studies	647,464.00	696,381.00	(48,917.00)	(7.024%)	686,015.09	664,002.09
A 2630.1630-12-2200	Teacher Aide Sal - Computer Studies	24,318.23	27,797.95	(3,479.72)	(12.518%)	27,066.67	18,654.68
A 2630.1630-14-2200	Teacher Aide Sal - Computer Studies	28,376.00	27,705.00	671.00	2.422%	26,975.00	25,703.31
A 2630.1630-15-2200	Teacher Aide Sal - Computer Studies	28,376.00	27,705.01	670.99	2.422%	26,975.00	26,127.00
A 2630.1630-16-2200	Teacher Aide Sal - Computer Studies	29,034.00	28,355.00	679.00	2.395%	27,616.00	26,756.00
A 2630.1630-21-2200	Teacher Aide Sal - Computer Studies	29,034.00	28,355.00	679.00	2.395%	27,018.88	26,756.00
A 2630.1630-23-2200	Teacher Aide Sal - Computer Studies	29,034.00	28,355.00	679.00	2.395%	27,616.00	26,756.00
A 2630.1630-30-2200	Teacher Aide Sal - Computer Studies	28,376.00	27,705.00	671.00	2.422%	26,975.00	13,789.55
A 2630.4600-00-2804	Computer Software - DW Instr Lead	147,629.00	111,496.00	36,133.00	32.407%	49,211.00	75,812.16
A 2630.4600-00-3101	Computer Software - Spec Ed Indistrict	20,600.00	20,000.00	600.00	3.000%	17,877.72	17,007.72
A 2630.4600-40-3001	Computer Software - Non-Public Textbooks	8,282.00	8,119.00	163.00	2.008%	4,444.70	4,172.19
A 2630.4900-00-2804	Computer Software - DW Instr Leader	2,361,284.00	2,487,817.00	(126,533.00)	(5.086%)	2,449,516.06	2,729,663.69
A 2630.4900-00-3202	Computer Software - Stud Supp Sec Coun - DW	72,000.00	65,000.00	7,000.00	10.769%	25,199.50	39,738.45

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2630.5030-00-2200	Educ Supplies - Computer Studies	19,433.00	19,433.00	0.00	0.000%	42,757.20	441,597.20
A 2630.5030-00-3101	Educ Supplies - Spec Ed In -Dist	9,000.00	12,000.00	(3,000.00)	(25.000%)	2,724.88	1,347.37
A 2630.5030-12-2200	Educ Supplies - Computer Studies	8,712.00	8,880.00	(168.00)	(1.892%)	8,808.00	7,041.63
A 2630.5030-14-2200	Educ Supplies - Computer Studies	9,528.00	9,984.00	(456.00)	(4.567%)	10,717.79	5,112.98
A 2630.5030-15-2200	Educ Supplies - Computer Studies	8,208.00	7,680.00	528.00	6.875%	8,591.00	4,200.00
A 2630.5030-16-2200	Educ Supplies - Computer Studies	8,304.00	8,760.00	(456.00)	(5.205%)	8,422.99	6,760.47
A 2630.5030-21-2200	Educ Supplies - Computer Studies	35,097.00	32,443.50	2,653.50	8.179%	34,238.68	25,504.63
A 2630.5030-23-2200	Educ Supplies - Computer Studies	36,829.50	33,609.00	3,220.50	9.582%	36,857.00	29,359.49
A 2630.5030-30-2200	Educ Supplies - Computer Studies	79,365.00	76,243.00	3,122.00	4.095%	83,694.60	71,990.00
A 2630.5030-30-2803	Educ Supplies - HS Instr Lead	3,380.00	3,500.00	(120.00)	(3.429%)	3,429.40	1,884.07
2630	COMPUTER ASSISTED INSTRUCTION *	3,671,663.73	3,797,323.46	(125,659.73)	(3.309%)	3,662,748.16	4,289,736.68
A 2805.1620-30-3207	Clerical Sal - Stud Supp Attend/Cens	175,010.00	173,510.00	1,500.00	0.865%	149,704.10	110,884.26
A 2805.1627-30-3207	Clerical Sal Ex Help/OT - Stud Supp			0.00	<N/A>	179.96	
2805	ATTENDANCE-REGULAR SCHOOL *	175,010.00	173,510.00	1,500.00	0.865%	149,884.06	110,884.26
A 2810.1500-21-3202	Instruct Sal - Stud Supp Sec Counsl	497,557.00	471,262.00	26,295.00	5.580%	486,800.35	472,856.74
A 2810.1500-23-3202	Instruct Sal - Stud Supp Sec Counsl	405,550.00	387,446.00	18,104.00	4.673%	411,865.31	398,618.06
A 2810.1500-30-3202	Instruct Sal - Stud Supp Sec Counsl	1,128,226.00	1,075,567.00	52,659.00	4.896%	1,110,713.40	1,049,852.00
A 2810.1620-21-3202	Clerical Sal - Stud Supp Sec Counsl	40,366.00	40,366.00	0.00	0.000%	39,868.00	38,737.00
A 2810.1620-23-3202	Clerical Sal - Stud Supp Sec Counsl	40,366.00	40,366.00	0.00	0.000%	25,537.57	38,737.00
A 2810.1620-30-3202	Clerical Sal - Stud Supp Sec Counsl	219,150.70	219,150.70	0.00	0.000%	216,444.80	206,629.04
A 2810.1627-21-3202	Cler Sal Ex Help/OT - Stud	1,000.00	1,000.00	0.00	0.000%	367.50	867.00

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2810.1627-23-3202	Supp Sec Co 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%	3,787.99	2,299.84
A 2810.1628-21-3202	Clerical Sal Sub - Sec Counseling			0.00	<N/A>	297.00	
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec Counsl	12,000.00	10,000.00	2,000.00	20.000%	16,056.22	17,503.86
A 2810.5030-21-3202	Educ Supplies - Stud Supp Sec Counsl	638.00	649.00	(11.00)	(1.695%)	674.98	531.33
A 2810.5030-23-3202	Educ Supplies - Stud Supp Sec Counsl	693.00	686.00	7.00	1.020%	577.37	332.36
A 2810.5030-30-3202	Educ Supplies - Stud Supp Sec Counsl	1,575.00	1,625.00	(50.00)	(3.077%)	187.09	267.50
A 2810.5040-21-3202	Non-Educ Supplies - Stud Supp Sec Counsl	800.00	800.00	0.00	0.000%	798.24	769.44
A 2810.5040-23-3202	Non-Educ Supplies - Stud Supp Sec Counsl	800.00	800.00	0.00	0.000%	800.00	472.12
A 2810.5040-30-3202	Non-Educ Supplies - Stud Supp Sec Counsl	3,000.00	3,000.00	0.00	0.000%	6,040.22	2,722.44
2810	GUIDANCE-REGULAR * SCHOOL	2,353,721.70	2,254,717.70	99,004.00	4.391%	2,320,816.04	2,231,195.73
A 2815.1620-30-3205	Clerical Sal - Stud Supp Health	19,808.00	19,433.00	375.00	1.930%	17,239.08	26,528.50
A 2815.1670-00-3205	Nurses Sal - Stud Supp Health	738,187.40	771,573.80	(33,386.40)	(4.327%)	754,184.09	717,174.52
A 2815.1670-40-3002	Nurses Sal - Non-Public Health	64,884.00	61,643.00	3,241.00	5.258%	59,847.00	57,925.00
A 2815.1677-00-3205	Nurses Sal Ex Help/OT - Stud Supp Hlth	69,088.00	65,088.00	4,000.00	6.146%	63,360.63	55,175.95
A 2815.1678-00-3205	Nurses Sal - Stud Supp Health	50,490.00	50,490.00	0.00	0.000%	64.13	408.00
A 2815.2040-00-3206	Non-Educ Equip - Medical	8,230.00	8,250.00	(20.00)	(0.242%)		8,250.00
A 2815.4010-00-3101	Contract Svcs - Spec Ed In- District	340,000.00	290,000.00	50,000.00	17.241%	339,364.25	161,164.35
A 2815.4010-00-3205	Contract Svcs - Stud Supp Health	6,000.00	6,000.00	0.00	0.000%		5,033.63
A 2815.4010-00-3206	Contract Svcs - Stud Supp Medical	50,000.00	46,575.14	3,424.86	7.353%	46,114.00	46,114.44
A 2815.4010-01-3206	Contract Svcs - Stud Supp Medical	12,500.00	12,500.00	0.00	0.000%	4,640.00	10,640.00

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2815.4750-40-3002	Other Dist Pymts - Non-Public Health	180,000.00	180,000.00	0.00	0.000%	141,086.88	154,266.53
A 2815.4900-40-3002	BOCES Svcs - Non-Public Health	35,000.00	35,000.00	0.00	0.000%	20,965.51	29,037.18
A 2815.5040-00-3205	Non-Educ Supplies - Stud Supp Health	8,000.00	8,000.00	0.00	0.000%	7,984.74	4,705.39
A 2815.5040-00-3206	Non-Educ Supplies - Stud Supp Medical	5,000.00	5,000.00	0.00	0.000%	20,010.54	2,383.35
2815	HEALTH SERVICES- REGULAR SCHOOL *	1,587,187.40	1,559,552.94	27,634.46	1.772%	1,474,860.85	1,278,806.84
A 2820.1500-00-3203	Instruct Sal - Stud Supp Psych Svc	1,594,277.20	1,497,689.52	96,587.68	6.449%	1,002,857.97	1,437,144.23
2820	PSYCHOLOGICAL SVCS- REG SCHOOL *	1,594,277.20	1,497,689.52	96,587.68	6.449%	1,002,857.97	1,437,144.23
A 2822.1500-12-3201	Instruct Sal - Stud Supp Elem Counsl	135,779.00	129,808.00	5,971.00	4.600%	126,857.00	123,626.00
A 2822.1500-14-3201	Instruct Sal - Stud Supp Elem Counsl	148,485.00	142,169.00	6,316.00	4.443%		135,836.00
A 2822.1500-15-3201	Instruct Sal - Stud Supp Elem Counsl	140,540.00	134,441.00	6,099.00	4.537%	131,466.00	128,200.00
A 2822.1500-16-3201	Instruct Sal - Stud Supp Elem Counsl	150,056.00	146,015.00	4,041.00	2.768%		141,923.00
A 2822.5030-00-3211	Educ Supplies - Stud Supp Safe Schools	7,000.00	7,000.00	0.00	0.000%	2,273.06	6,092.10
2822	EDUCATIONAL RELATED SUPPORT SVCS *	581,860.00	559,433.00	22,427.00	4.009%	260,596.06	535,677.10
A 2825.1500-00-3204	Instruct Sal - Stud Supp Soc Work	476,383.00	457,249.00	19,134.00	4.185%	474,340.66	467,763.02
2825	SOCIAL WORK SVCS- REG SCHOOL *	476,383.00	457,249.00	19,134.00	4.185%	474,340.66	467,763.02
A 2850.1200-12-1503	Teacher Sal-Elem - Intramurals	5,895.00	5,794.00	101.00	1.743%	2,879.36	1,428.96
A 2850.1200-12-1504	Teacher Sal-Elem - Girls Intramurals			0.00	<N/A>	2,879.36	1,428.96
A 2850.1200-12-1505	Teacher Sal-Elem - Co-Curricular	46,288.00	45,492.00	796.00	1.750%	41,696.78	43,868.93
A 2850.1200-14-1503	Teacher Sal-Elem - Intramurals	5,895.00	5,794.00	101.00	1.743%	2,874.00	2,143.44
A 2850.1200-14-1504	Teacher Sal-Elem - Girls			0.00	<N/A>	2,874.00	2,143.44

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
	Intramurals						
A 2850.1200-14-1505	Teacher Sal-Elem - Co-Curricular	46,288.00	45,492.00	796.00	1.750%	37,348.49	31,412.75
A 2850.1200-15-1503	Teacher Sal-Elem - Intramurals	5,895.00	5,794.00	101.00	1.743%	2,879.36	2,857.92
A 2850.1200-15-1504	Teacher Sal-Elem - Girls Intramurals			0.00	<N/A>	2,879.36	2,857.92
A 2850.1200-15-1505	Teacher Sal-Elem - Co-Curricular	46,288.00	45,492.00	796.00	1.750%	43,146.72	34,190.29
A 2850.1200-16-1503	Teacher Sal-Elem - Intramurals	5,895.00	5,794.00	101.00	1.743%	1,439.68	1,428.96
A 2850.1200-16-1504	Teacher Sal-Elem - Girls Intramurals			0.00	<N/A>	1,439.68	1,428.96
A 2850.1200-16-1505	Teacher Sal-Elem - Co-Curricular	46,288.00	45,492.00	796.00	1.750%	37,557.98	18,295.69
A 2850.1200-17-1503	Teacher Sal-Elem - Intramurals			0.00	<N/A>		714.48
A 2850.1200-17-1504	Teacher Sal-Elem - Girls Intramurals			0.00	<N/A>		714.48
A 2850.1250-21-1503	Teacher Sal-MS - Intramurals	35,808.00	35,192.00	616.00	1.750%	16,556.28	10,471.96
A 2850.1250-21-1504	Teacher Sal-MS - Girls Intramurals			0.00	<N/A>	15,116.61	6,266.08
A 2850.1250-21-1505	Teacher Sal-MS - Co-Curricular	188,328.00	185,089.00	3,239.00	1.750%	189,490.69	182,544.30
A 2850.1250-23-1503	Teacher Sal-MS - Intramurals	35,808.00	35,192.00	616.00	1.750%	14,216.84	19,514.24
A 2850.1250-23-1504	Teacher Sal-MS - Girls Intramurals			0.00	<N/A>	7,738.28	19,514.23
A 2850.1250-23-1505	Teacher Sal-MS - Co-Curricular	188,328.00	185,089.00	3,239.00	1.750%	185,045.86	175,667.32
A 2850.1300-00-1505	Teacher Sal-DW - Co-Curricular	102,098.00	100,342.00	1,756.00	1.750%	88,048.54	62,722.60
A 2850.1300-30-1503	Teacher Sal-HS - Intramurals	14,723.00	14,470.00	253.00	1.748%	14,747.00	9,288.23
A 2850.1300-30-1504	Teacher Sal-HS - Girls Intramurals			0.00	<N/A>	4,669.24	4,286.88
A 2850.1300-30-1505	Teacher Sal-HS - Co-Curricular	329,759.00	324,087.00	5,672.00	1.750%	304,180.34	303,489.28
A 2850.4010-30-1505	Contract Svcs - Co-Curricular	6,525.00	6,525.00	0.00	0.000%	5,590.00	4,438.00
A 2850.5030-21-1505	Educ Supplies - Co-Curricular	1,863.00	1,784.75	78.25	4.384%	270.42	515.65
A 2850.5030-23-1505	Educ Supplies - Co-	1,918.00	1,811.00	107.00	5.908%	1,576.79	1,308.33

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2850.5030-30-1505	Curricular Educ Supplies - Co- Curricular	1,750.00	1,800.00	(50.00)	(2.778%)	1,073.82	1,195.75
A 2850.5040-30-1505	Non-Educ Supplies - Co- Curricular	1,675.00	1,675.00	0.00	0.000%	1,671.09	1,258.35
2850	CO-CURRICULAR ACTIVITIES-REG SCHOOL *	1,117,315.00	1,098,200.75	19,114.25	1.741%	1,029,886.57	947,396.38
A 2855.1250-21-1501	Teacher Sal-MS - Athletics	226,004.00	222,117.00	3,887.00	1.750%	124,405.85	92,444.25
A 2855.1250-23-1501	Teacher Sal-MS - Athletics	226,004.00	222,117.00	3,887.00	1.750%	79,983.59	88,081.17
A 2855.1300-30-1501	Teacher Sal-HS - Athletics	649,244.00	638,078.00	11,166.00	1.750%	455,215.53	470,752.42
A 2855.1650-30-1501	Non-Instruct Sal - Athletics	30,048.00	29,256.00	792.00	2.707%	15,516.50	14,957.09
A 2855.2020-00-1501	Educational Equip - Athletics	20,000.00	36,000.00	(16,000.00)	(44.444%)	7,002.00	21,409.10
A 2855.2020-00-1502	Educational Equip - Girls Athletics			0.00	<N/A>		21,449.43
A 2855.2040-00-1501	Non-Educ Equip - Athletics	3,864.00	3,864.00	0.00	0.000%	1,000.00	1,932.00
A 2855.2040-00-1502	Non-Educ Equip - Girls Athletic			0.00	<N/A>		788.69
A 2855.4010-00-1501	Contract Svcs - Athletics	300,000.00	290,000.00	10,000.00	3.448%	121,908.11	154,414.78
A 2855.4010-00-1502	Contract Svcs - Girls Athletics			0.00	<N/A>	110,464.23	143,266.46
A 2855.5030-00-1501	Educ Supplies - Athletics	145,000.00	100,083.00	44,917.00	44.880%	62,600.73	54,148.99
A 2855.5030-00-1502	Educ Supplies - Girls Athletics			0.00	<N/A>	51,147.67	33,710.34
A 2855.5040-00-1501	Non-Educ Supplies - Athletics	6,000.00	6,000.00	0.00	0.000%	2,947.53	1,696.60
A 2855.5040-00-1502	Non-Educ Supplies - Girls Athletics			0.00	<N/A>	2,951.59	2,426.01
2855	INTERSCHOLATHLETICS * -REG SCHOOL	1,606,164.00	1,547,515.00	58,649.00	3.790%	1,035,143.33	1,101,477.33
A 5510.1610-01-7900	Supervisor Sal - Transportation	107,959.00	107,959.00	0.00	0.000%	105,841.69	103,766.37
A 5510.1617-01-7900	Supervisor Sal OT - Transportation	1,000.00	500.00	500.00	100.000%	325.86	
A 5510.1620-01-7900	Clerical Sal - Transportation	125,439.00	124,689.00	750.00	0.601%	123,140.00	117,904.38
A 5510.1627-01-7900	Cler Sal Ex Help/OT - Transportation	6,000.00	5,000.00	1,000.00	20.000%	7,221.69	6,835.32
A 5510.1630-00-7900	Teacher Aide Sal -	145,394.00	142,543.00	2,851.00	2.000%	67,126.80	71,789.25

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 5510.1630-00-PY22	Transportation Teacher Aide Sal - Transportation 21-22 Retro			0.00	<N/A>	(1,404.98)	1,404.98
A 5510.1640-00-7900	B&G/Trans Sal - Transportation	620,398.00	606,141.00	14,257.00	2.352%	419,355.42	482,934.69
A 5510.1640-00-PY21	B&G/Trans 20-21 Retro			0.00	<N/A>	(8,784.01)	
A 5510.1640-00-PY22	B&G/Trans 21-22 Retro			0.00	<N/A>	(6,062.70)	9,658.70
A 5510.1647-00-7900	B&G/Trans Sal Ex Help/OT- Trans	115,000.00	113,000.00	2,000.00	1.770%	74,365.83	75,301.08
A 5510.1647-00-PY21	B&G/Trans - Ex Help/OT Trans 20-21 Retro			0.00	<N/A>	(875.23)	
A 5510.1647-00-PY22	B&G/Trans - Ex Help/OT Trans 21-22 Retro			0.00	<N/A>	(624.37)	1,481.25
A 5510.1648-00-7900	B&G/Trans Sal Sub - Transportation	3,500.00	3,500.00	0.00	0.000%		1,149.01
A 5510.1648-00-PY21	B&G/Trans Sal Sub - Trans 20-21 Retro			0.00	<N/A>	(82.34)	
A 5510.2040-00-7900	Non-Educ Equip - Transportation	39,175.00	20,540.00	18,635.00	90.725%	78,946.47	77,943.76
A 5510.2100-00-7900	Bus Purchase - Transportation	370,000.00	295,000.00	75,000.00	25.424%	359,826.64	
A 5510.4010-00-7900	Contract Svcs - Transportation	148,388.00	131,500.00	16,888.00	12.843%	62,076.22	81,150.18
A 5510.4010-01-7900	Contract Svcs - Transportation	12,475.00	12,475.00	0.00	0.000%	2,198.97	4,441.25
A 5510.4050-01-7900	Conference Exp - Transportation	7,000.00	7,000.00	0.00	0.000%	3,937.44	3,219.00
A 5510.4280-00-7700	Ins-School Bus Liability - Insurance	20,710.00	20,710.00	0.00	0.000%	11,709.00	11,265.00
A 5510.4290-00-7700	Ins-School Bus Excess - Insurance	6,500.00	6,000.00	500.00	8.333%	5,307.00	5,478.00
A 5510.4650-00-7900	Equip Maint/Repair - Transportation	65,000.00	65,000.00	0.00	0.000%	84,517.95	94,842.61
A 5510.4650-01-7900	Equip Maint/Repair - Transportation	600.00	600.00	0.00	0.000%		
A 5510.4900-00-7900	BOCES Svcs - Transportation	15,350.00	5,350.00	10,000.00	186.916%	2,671.00	4,376.50
A 5510.5040-00-7900	Non-Educ Supplies - Transportation	10,000.00	10,000.00	0.00	0.000%	3,989.89	2,217.62
A 5510.5040-01-7900	Non-Educ Supplies - Transportation	2,050.00	2,200.00	(150.00)	(6.818%)	2,569.98	2,752.50
A 5510.5700-00-7900	Auto/Bus Parts - Transportation	75,000.00	75,000.00	0.00	0.000%	47,891.93	51,910.81

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 5510.5710-00-7900	Gasoline-Buses - Transportation	380,000.00	380,000.00	0.00	0.000%	307,121.02	317,751.42
A 5510.5720-00-7900	Oil/Lubricants-Buses - Transportation	5,100.00	5,100.00	0.00	0.000%	1,966.00	1,999.80
A 5510.5730-00-7900	Tires-Buses - Transportation	14,000.00	14,000.00	0.00	0.000%	21,281.21	5,020.15
5510	DISTRICT TRANSPORTATION SVCS *	2,296,038.00	2,153,807.00	142,231.00	6.604%	1,775,554.38	1,536,593.63
A 5540.4161-21-2902	Field Trips - MS Instr Support	638.00	649.00	(11.00)	(1.695%)		
A 5540.4161-23-2902	Field Trips - MS Instr Support	693.00	686.00	7.00	1.020%	400.11	513.00
A 5540.4161-30-1505	Field Trips - Co-Curricular	4,175.00	4,420.00	(245.00)	(5.543%)		
A 5540.4161-30-2903	Field Trips - HS Instr Support	13,400.00	13,400.00	0.00	0.000%	4,765.88	9,642.57
A 5540.4162-00-1501	Athletic Trips - Athletics	198,000.00	208,000.00	(10,000.00)	(4.808%)	62,859.10	57,638.31
A 5540.4162-00-1502	Athletic Trips - Girls Athletics			0.00	<N/A>	22,765.86	10,457.06
A 5540.4640-00-2100	Contr Trans-In Dist - Music Educ	37,351.00	37,351.00	0.00	0.000%	20,820.38	5,655.16
A 5540.4640-00-7900	Contr Trans-In Distr - Transportation	8,453,805.00	8,207,578.00	246,227.00	3.000%	7,201,065.23	7,303,454.09
5540	CONTRACT TRANSPORTATION *	8,708,062.00	8,472,084.00	235,978.00	2.785%	7,312,676.56	7,387,360.19
A 7140.1620-00-2602	Clerical Sal - Comm Svc Recreation	39,003.00	39,003.00	0.00	0.000%	38,522.91	37,437.26
A 7140.1627-00-2602	Cler Sal Ex Help/OT- Comm Svc Recrea	400.00	400.00	0.00	0.000%		
A 7140.1628-00-2602	Clerical Sal Sub - Comm Svc Recreation	400.00	400.00	0.00	0.000%		
A 7140.1640-00-2602	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%	4,193.90	899.16
A 7140.1660-00-2602	Student Sal - Comm Svc Recreation	65,000.00	65,000.00	0.00	0.000%	49,125.00	47,789.00
A 7140.1710-00-2602	Rec Inst Sal - Comm Svc Recreation	139,380.00	139,380.00	0.00	0.000%	115,068.25	83,234.13
A 7140.1710-00-2603	Drivers Ed Inst Sal - Comm Svc Driver Ed	26,500.00	26,500.00	0.00	0.000%	20,536.20	16,436.94
A 7140.4010-00-2602	Contract Svcs - Comm Svc	7,500.00	7,500.00	0.00	0.000%	2,323.46	393.33

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 7140.4010-00-2603	Recreation Contract Svcs - Comm Svc Driver Ed	130,000.00	130,000.00	0.00	0.000%	76,751.28	59,197.29
A 7140.4240-00-2602	Ins-Stud Acct - Comm Svc Recreation	1,500.00	1,500.00	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%	5,025.44	2,150.59
A 7140.5030-00-2603	Educ Supplies - Comm Svc Driver Ed	250.00	250.00	0.00	0.000%		
A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc Recreation	2,500.00	2,500.00	0.00	0.000%	686.47	829.16
7140	RECREATION *	429,433.00	429,433.00	0.00	0.000%	313,299.91	249,433.86
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
8060	CIVIC ACTIVITIES *	32,000.00	32,000.00	0.00	0.000%	32,000.00	32,000.00
A 9010.8000-00-6001	ERS - Employee Benefits	2,917,682.00	2,184,189.00	733,493.00	33.582%	1,973,136.37	2,439,385.15
9010	STATE RETIREMENT *	2,917,682.00	2,184,189.00	733,493.00	33.582%	1,973,136.37	2,439,385.15
A 9020.8000-00-6001	TRS - Employee Benefits	7,430,944.00	7,103,190.00	327,754.00	4.614%	7,436,868.37	6,866,827.89
9020	TEACHERS' RETIREMENT *	7,430,944.00	7,103,190.00	327,754.00	4.614%	7,436,868.37	6,866,827.89
A 9030.8000-00-6001	Social Security - Employee Benefits	7,240,990.00	7,030,088.00	210,902.00	3.000%	6,666,819.88	6,542,773.51
9030	SOCIAL SECURITY *	7,240,990.00	7,030,088.00	210,902.00	3.000%	6,666,819.88	6,542,773.51
A 9040.4250-00-6001	Workers Comp - Employee Benefits	1,450,000.00	1,350,000.00	100,000.00	7.407%	1,547,696.89	1,284,517.28
9040	WORKERS' COMPENSATION *	1,450,000.00	1,350,000.00	100,000.00	7.407%	1,547,696.89	1,284,517.28
A 9045.8000-00-6001	Life Insurance - Employee Benefits	164,000.00	164,000.00	0.00	0.000%	138,552.28	133,068.54
9045	LIFE INSURANCE *	164,000.00	164,000.00	0.00	0.000%	138,552.28	133,068.54
A 9050.8000-00-6001	Unemployment Ins - Employee Benefits	100,000.00	100,000.00	0.00	0.000%	16,506.60	1,802.67

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Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
9050	UNEMPLOYMENT INSURANCE	*	100,000.00	100,000.00	0.00	0.000%	16,506.60	1,802.67
A 9055.8700-00-6001	Disability-UTN - Employee Benefits		35,000.00	35,000.00	0.00	0.000%	35,000.00	34,661.94
A 9055.8800-00-6001	Disability-Others - Employee Benefits		33,000.00	33,000.00	0.00	0.000%	14,628.09	13,568.78
A 9055.8900-00-6001	Disability-Cust - Employee Benefits		14,216.00	14,216.00	0.00	0.000%	14,026.87	13,967.02
9055	DISABILITY INSURANCE	*	82,216.00	82,216.00	0.00	0.000%	63,654.96	62,197.74
A 9060.1900-00-6001	Health Buy Back - Employee Benefits		689,000.00	659,000.00	30,000.00	4.552%	635,981.96	594,698.13
A 9060.4900-00-6001	BOCES Svcs - Employee Benefits		10,500.00	10,000.00	500.00	5.000%	9,164.00	8,085.00
A 9060.8100-00-6001	Dental Ins - Employee Benefits		560,000.00	560,000.00	0.00	0.000%	512,432.66	492,760.89
A 9060.8200-00-6001	Health Ins - Employee Benefits		26,800,000.00	24,151,000.00	2,649,000.00	10.968%	21,109,150.20	18,659,177.57
A 9060.8201-00-6001	Medicare Reimbursements		2,450,000.00	2,300,000.00	150,000.00	6.522%	2,296,787.87	2,160,702.02
A 9060.8300-00-6001	EMM-Other - Employee Benefits		23,500.00	23,500.00	0.00	0.000%	22,268.33	22,441.23
A 9060.8350-00-6001	EMM-UTN - Employee Benefits		33,000.00	33,000.00	0.00	0.000%	32,971.63	32,924.35
9060	HOSPITAL, MEDICAL & DENTAL INS	*	30,566,000.00	27,736,500.00	2,829,500.00	10.201%	24,618,756.65	21,970,789.19
A 9087.1600-00-6001	Non-Inst Sal ESL - Emp Benefits		10,000.00	10,000.00	0.00	0.000%	26,182.09	
9087	EXTENDED SICK LEAVE	*	10,000.00	10,000.00	0.00	0.000%	26,182.09	0.00
A 9088.1600-00-6001	Non-Inst Sal Payout - Emp Benefits		17,000.00	17,000.00	0.00	0.000%	14,637.16	11,837.15
9088	ACCRUED LEAVE PAY-OUT	*	17,000.00	17,000.00	0.00	0.000%	14,637.16	11,837.15
A 9089.1010-00-6001	Admin Longevity - Emp Benefits		110,000.00	90,000.00	20,000.00	22.222%	73,670.84	64,879.17
A 9089.1020-00-6001	Admin Stipends - Emp Benefits		24,000.00	18,000.00	6,000.00	33.333%	15,000.00	17,386.36
A 9089.1500-00-6001	Inst Retiree S/L Payout - Emp Benefits		75,000.00	75,000.00	0.00	0.000%	254,335.03	29,578.60

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 9089.1501-00-6001	Inst Vacation Payout - Emp Benefits	35,000.00	33,000.00	2,000.00	6.061%	27,937.45	44,608.17
A 9089.1600-00-6001	Non-Inst Retiree S/L Payout - Emp Bene	70,000.00	70,000.00	0.00	0.000%	20,230.52	84,604.95
A 9089.1600-00-PY21	Non-Instr Retiree S/L Payout - Emp Ben - PY21			0.00	<N/A>	(191.38)	
A 9089.1600-00-PY22	Non-Instr Retiree S/L Payout - Emp Ben - PY22			0.00	<N/A>	(20.00)	20.00
A 9089.1601-00-6001	Non-Inst Vac Payout - Emp Benefits	55,000.00	45,000.00	10,000.00	22.222%	54,204.40	68,043.06
A 9089.1601-00-PY21	Non-Instr Retiree Vaca Payout - Emp Ben - PY21			0.00	<N/A>	(37.49)	
A 9089.1601-00-PY22	Non-Instr Retiree Vaca Payout - Emp Ben - PY22			0.00	<N/A>	202.41	706.16
A 9089.1610-00-6001	Non-Inst Support Staff Longevity	142,500.00	142,500.00	0.00	0.000%	109,361.39	95,628.10
9089	OTHER EMPLOYEE BENEFITS *	511,500.00	473,500.00	38,000.00	8.025%	554,693.17	405,454.57
A 9711.6100-00-8100	Principal - Construction - Debt Serv	2,085,001.00	1,990,000.00	95,001.00	4.774%	1,900,000.00	2,890,000.00
A 9711.7100-00-8100	Interest - Construction - Debt Serv	983,582.00	1,080,056.00	(96,474.00)	(8.932%)	1,172,106.26	853,654.11
9711	SERIAL BONDS SCHOOL CONSTRUCTION *	3,068,583.00	3,070,056.00	(1,473.00)	(0.048%)	3,072,106.26	3,743,654.11
A 9760.7300-00-8100	Tan Interest - Debt Service	810,082.00	810,082.00	0.00	0.000%	579,833.32	408,333.31
9760	TAX ANTICIPATION NOTES *	810,082.00	810,082.00	0.00	0.000%	579,833.32	408,333.31
A 9785.6300-00-8100	EPC Lease Purchase - Principal	735,506.00	721,085.00	14,421.00	2.000%	706,402.73	622,250.37
A 9785.7300-00-8100	EPC Lease Purchase - Interest	165,502.00	179,923.00	(14,421.00)	(8.015%)	194,603.69	325,370.78
9785	INSTALLMENT PURCHASE DEBT *	901,008.00	901,008.00	0.00	0.000%	901,006.42	947,621.15
A 9901.9005-00-8300	School Lunch - Interfund Transfer	100,000.00	100,000.00	0.00	0.000%	12,712.02	
A 9901.9500-00-8300	Special Aid Fund - Interfund Transfer	640,000.00	690,000.00	(50,000.00)	(7.246%)	542,616.13	504,838.35
9901	INTERFUND TRANSFERS *	740,000.00	790,000.00	(50,000.00)	(6.329%)	555,328.15	504,838.35

NORTHPORT- E NORTHPORT UFSD
Budgeting Appropriation Status Report For Draft #1 2024-25 (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2021 - 22 Expenditures
A 9950.9002-00-8300	Capital Fund - Interfund Transfer	3,974,414.00	3,974,414.00	0.00	0.000%	5,349,358.00	8,669,074.00
9950	TRANSFER TO CAPITAL * FUND	3,974,414.00	3,974,414.00	0.00	0.000%	5,349,358.00	8,669,074.00
Grand Totals:		189,934,741.00	183,038,428.00	6,896,313.00	3.768%	172,223,714.96	170,607,311.65