

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1010.4010-00-7000	Contract Svcs - Legislative	26,450.00	26,000.00	450.00	1.731%	70,499.17	66,820.17	23,585.94
	N-SSBA Annual Dues	4,080.00						
	NYSSBA Annual Dues	12,445.00						
	Law Updates (McKinney's, Lexus Nexus & School Law)	1,050.00						
	Newspaper Subscriptions and Legal Notices	1,225.00						
	Board Refreshments - light refreshments for approximately 25 Board meetings	3,550.00						
	Board Member attendance at retirement dinners	600.00						
	Microfilm/Digital Record	3,500.00						
A 1010.4050-00-7000	Conference Exp - Legislative	6,950.00	6,500.00	450.00	6.923%	3,830.00	6,891.28	1,520.00
	Board Conferences, retreats, fiscal management and new board member training, NYSSBA Conference, District Clerk Training & Seminars	6,950.00						
A 1010.4310-00-7700	Ins-Board of Ed Legal - Insurance	71,670.00	71,670.00	0.00	0.000%	58,100.00	65,272.00	67,496.00
	Board of Education Insurance	71,670.00						
A 1010.4650-00-7000	Equip Maint/Repair - Legislative	780.00	765.00	15.00	1.961%		730.00	600.00
	Equipment Maintenance & Repair for Sensory Microphone System	780.00						
A 1010.4900-00-7000	BOCES Svcs - Legislative	10,975.00	10,600.00	375.00	3.538%	10,350.00	10,358.25	9,524.45
	BOCES Services - Board Docs (Board Agendas)	10,975.00						
A 1010.5040-00-7000	Non-Educ Supplies - Legislative	7,774.00	7,774.00	0.00	0.000%	2,499.65	4,497.92	6,601.46
	General Paper Bid	2,300.00						
	Minute Books and Paper	630.00						
	Retirement Plaques	1,185.00						
	Commendation Folders	789.00						
	High School Yearbooks	275.00						
	Letterhead & Envelopes	50.00						

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	Board Nameplates	550.00						
	Toner Cartridges	1,600.00						
	Board Room Supplies	395.00						
1010	BOARD OF EDUCATION *	124,599.00	123,309.00	1,290.00	1.046%	145,278.82	154,569.62	109,327.85
A 1060.4010-00-7000	Contract Svcs - Legislative	19,000.00	19,200.00	(200.00)	(1.042%)		9,412.70	15,216.86
	Board of Registry - Salaries for voting personnel (includes enough to cover 2nd vote)	15,500.00						
	Legal Notices for Vote (includes enough to cover 2nd vote)	3,500.00						
	Note Increase to cover extra text required in Spanish							
A 1060.4460-00-7000	District Budget Vote - Legislative	19,000.00	19,000.00	0.00	0.000%		3,058.45	8,639.50
	Rental of Voting Machines from SCBOE (includes enough to cover 2nd vote)	5,500.00						
	Transport of Voting Machines from SCBOE to 3 voting locations (includes enough to cover 2nd vote)	2,500.00						
	Printing of Voting Ballots for annual budget vote (includes enough to cover 2nd vote)	11,000.00						
A 1060.5040-00-7000	Non-Educ Supplies - Legislative	500.00	400.00	100.00	25.000%	110.00		260.79
	Supplies for Budget Vote, including affidavit and absentee ballots and envelopes	500.00						
1060	DISTRICT MEETING *	38,500.00	38,600.00	(100.00)	(0.259%)	110.00	12,471.15	24,117.15
10	**	163,099.00	161,909.00	1,190.00	0.735%	145,388.82	167,040.77	133,445.00
A 1240.2040-01-7100	Non-Educ Equip - Central Admin	500.00	500.00	0.00	0.000%			999.79
	Replace Office Equipment & Furniture, as needed	500.00						
A 1240.4010-01-7100	Contract Svcs - Central	66,815.00	5,915.00	60,900.00	1,029.586%	4,596.75	4,486.57	30,200.89

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	Admin							
	Membership Dues - NYSCOSS	2,900.00						
	Membership Dues - AASA	550.00						
	Membership Dues - SCSSA	650.00						
	Refreshments for Administrative Council Meetings	550.00						
	Refreshments for Principal's Meetings	500.00						
	Educational Law Updates	785.00						
	Newspaper Subscription - Times Beacon	60.00						
	Newspaper Subscription - Northport Observer	30.00						
	Newspaper Subscription - Newsday	200.00						
	Rotary Club Dues & Luncheons recognizing Northport HS Students	590.00						
	Demographics and Efficiency Study	60,000.00						
A 1240.4050-01-7100	Conference Exp - Central Admin	3,500.00	3,500.00	0.00	0.000%	2,089.00	2,129.00	2,517.21
	Conference Expenses	3,500.00						
A 1240.5040-01-7100	Non-Educ Supplies - Central Admin	3,250.00	3,250.00	0.00	0.000%	763.78	526.21	1,825.68
	General Office Supplies	3,250.00						
1240	CHIEF SCHOOL ADMINISTRATOR *	74,065.00	13,165.00	60,900.00	462.590%	7,449.53	7,141.78	35,543.57
12	**	74,065.00	13,165.00	60,900.00	462.590%	7,449.53	7,141.78	35,543.57
A 1310.2040-01-7301	Non-Educ Equip - Accounting	1,000.00	1,000.00	0.00	0.000%		5,400.00	3,873.39
	Office Furniture & Equipment, as needed	1,000.00						
A 1310.4010-01-7301	Contract Svcs - Accounting	22,150.00	22,200.00	(50.00)	(0.225%)	5,572.92	34,745.80	14,757.97
	Copier Service & Usage	1,700.00						
	OMNI- 3rd Party	5,500.00						
	Actuarial Fees for GASB Compliance	14,000.00						

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Suffolk ASBO Membership	475.00						
	NY ASBO Membership	475.00						
A 1310.4050-01-7301	Conference Exp - Accounting	450.00	450.00	0.00	0.000%	68.51	397.49	201.67
	Conference Expenses for Accounting Department staff	450.00						
A 1310.4650-01-7301	Equip Maint/Repair - Accounting	800.00	1,225.00	(425.00)	(34.694%)	717.00	1,267.16	650.00
	Equipment Maintenance and Repairs for folding machine	800.00						
A 1310.4900-00-7301	BOCES Svcs - Accounting	66,385.00	66,575.00	(190.00)	(0.285%)	11,558.00	57,800.71	61,996.65
	BOCES Services- W2 1099 Forms 2,000@3.73	2,000.00	7,460.00					
	BOCES Services- nVision Licence and Support		46,000.00					
	BOCES Services Questar III- State Aid Planning		4,050.00					
	BOCES Services- Capital Reporting Software		8,875.00					
A 1310.5040-01-7301	Non-Educ Supplies - Accounting	7,750.00	7,500.00	250.00	3.333%	75.29	7,082.09	7,496.76
	General Office Supplies for the Accounting Department	7,750.00						
1310	ACCOUNTING *	98,535.00	98,950.00	(415.00)	(0.419%)	17,991.72	106,693.25	88,976.44
A 1311.2040-01-7300	Non-Educ Equip - Business Admin	3,000.00	3,000.00	0.00	0.000%	1,403.98	2,535.52	
	Replace Office equipment as needed	3,000.00						
A 1311.4010-01-7300	Contract Svcs - Business Admin	3,000.00	3,000.00	0.00	0.000%	2,061.55	2,277.90	20,569.47
	Suffolk ASBO Membership	450.00						
	NY ASBO Membership	800.00						
	ASBO International Membership	250.00						
	Newspapers and Subscriptions	450.00						
	Printing Services	350.00						
	Miscellaneous Staff Conferences	700.00						
A 1311.4050-01-7300	Conference Exp - Business Admin	1,000.00	1,000.00	0.00	0.000%			
	Conference Expenses	1,000.00						

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A 1311.4650-01-7300	Equip Maint/Repair - Business Admin	200.00	200.00	0.00	0.000%			
	Office Equipment Repair and Maintenance of copier and fax machines	200.00						
A 1311.5040-01-7300	Non-Educ Supplies - Business Admin	1,760.00	1,760.00	0.00	0.000%	1,346.46	187.00	411.37
	General Office supplies	1,760.00						
1311	BUSINESS ADMINISTRATION	8,960.00	8,960.00	0.00	0.000%	4,811.99	5,000.42	20,980.84
A 1320.4420-00-7000	Independent Auditor - Legislative	95,600.00	95,350.00	250.00	0.262%	53,650.00	88,300.00	92,596.00
	External Audit- RS Abrams	45,300.00						
	Internal Audit- Nawrocki Smith	22,800.00						
	Accounting Services- preparation for external audit- AVZ	20,000.00						
	Additional Audit Services as needed	7,500.00						
1320	AUDITING	95,600.00	95,350.00	250.00	0.262%	53,650.00	88,300.00	92,596.00
A 1325.4010-00-7000	Contract Svcs - Legislative	1,300.00	1,300.00	0.00	0.000%	225.00	950.00	450.00
	School District Treasurer Conf. Expenses	1,300.00						
A 1325.4110-00-8100	Administrative - Debt Service	80,000.00	80,000.00	0.00	0.000%	59,190.00	23,090.00	56,530.00
	Munistat- TAN	7,500.00						
	Munistat- SEC	2,500.00						
	Hawkins, Delafield & Wood- Bond Counsel for TAN	15,500.00						
	BAN Expenses	32,500.00						
	Moody's Investors Service- Bond Rating	22,000.00						
A 1325.5040-00-7000	Non-Educ Supplies - Legislative	5,965.00	5,865.00	100.00	1.705%	1,216.57	5,188.70	6,584.13
	Supplies for the office of the District Treasurer	825.00						
	Toner for PR Advice printer	205.00						
	MICR Toner for printing of PR & AP checks	1,035.00						
	Check Stock & 2 part	3,900.00						

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transmittal of funds form 1325	TREASURER	*	87,265.00	87,165.00	100.00	0.115%	60,631.57	29,228.70	63,564.13
A 1345.4010-01-7600	Contract Svcs - Purchasing		8,000.00	7,000.00	1,000.00	14.286%	4,461.47	5,447.60	3,658.73
	Newspaper legal notices- increase in cost due to cost for affidavits (Northport Times)		8,000.00						
	Subscriptions for local newspapers, printing stationary, envelopes, asset forms and tags								
	Dues for NYS Purchasing organization								
A 1345.4650-01-7600	Equip Maint/Repair - Purchasing		450.00	450.00	0.00	0.000%			
	Equipment repair and Maintenance of 4 HP office printers and 1 fax machine		450.00						
A 1345.4900-01-7600	BOCES Svcs - Purchasing		13,000.00	13,250.00	(250.00)	(1.887%)	9,605.00	10,151.00	10,337.00
	Participation in BOCES Cooperative purchasing and Nassau County BOCES bids as needed		13,000.00						
A 1345.5040-01-7600	Non-Educ Supplies - Purchasing		6,500.00	6,500.00	0.00	0.000%	2,017.49	5,166.41	4,656.50
	General Office Supplies		6,500.00						
1345	PURCHASING	*	27,950.00	27,200.00	750.00	2.757%	16,083.96	20,765.01	18,652.23
13		**	318,310.00	317,625.00	685.00	0.216%	153,169.24	249,987.38	284,769.64
A 1420.4480-00-7000	Litigation/Arbitration - Legislative		460,500.00	402,500.00	58,000.00	14.410%	428,680.33	683,765.03	395,519.52
	Legal Services- Ingerman Smith		403,000.00						
	Hearing Officers		7,500.00						
	LIPA		50,000.00						
1420	LEGAL	*	460,500.00	402,500.00	58,000.00	14.410%	428,680.33	683,765.03	395,519.52
A 1430.2040-01-7200	Non-Educ Equip - Human Resource		1,200.00	1,200.00	0.00	0.000%		549.97	
	HR Office Equipment		1,200.00						

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A 1430.4010-01-7200	Contract Svcs - Human Resources	43,119.00	40,871.00	2,248.00	5.500%	39,523.58	40,586.88	39,495.72
	Storage of Personnel Files (Iron Mountain)	8,654.78						
	Copier Lease	2,292.72						
	On Line Compliance Training (Blood Borne Pathogens, Hazardous Materials & Sexual Harassment)	1,400.00						
	Consultant Services to maintain compliance with the Affordable Care Act (includes IRS Tax Forms)	18,250.00						
	Catering Costs for new teacher orientation in August and interview hiring committees	700.00						
	Reimbursement of NYSED fingerprinting fee of \$99.25 to approximately 30 new sub support staff	2,970.00						
	Membership Dues - ASCD	89.00						
	Membership Dues - AASPA	195.00						
	Membership Dues - LIASPA	70.00						
	Membership Dues - NYSASPA	90.00						
	SCOPE Directories for Nassau and Suffolk	12.50						
	Printing Costs - Stationery, NCR Forms, Business Cards	700.00						
	District Employee Assistance	7,000.00						
	Quest Labs- Drug Testing	500.00						
	Newspaper Subscriptions	195.00						
A 1430.4050-01-7200	Conference Exp - Human Resources	2,568.00	2,568.00	0.00	0.000%		140.00	2,000.00
	LIASPA Conference	300.00						
	NYSASPA Conference	1,053.00						
	Suffolk Academy of Law Annual School Law Conference	225.00						

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	ESB HR Staff Professional Development	990.00						
A 1430.4650-01-7200	Equip Maint/Repair - Human Resources	1,350.00	1,350.00	0.00	0.000%			
	Copier Maintenance Costs	1,350.00						
A 1430.4900-01-7200	BOCES Svcs - Human Resources	99,204.00	96,316.00	2,888.00	2.998%	35,136.00	81,610.00	83,580.25
	BOCES Services - Teacher Certification - COSER 602	5,757.00						
	BOCE Services - EAP - Employee Assistance Program - COSER 606	50,744.00						
	BOCES Services - NIS - Negotiations Information Service - COSER 609	6,324.00						
	BOCES Services - AESOP - On-Line Absence Reporting System - COSER 649	18,667.00						
	BOCES Services - OLAS - On-Line Application System - COSER 628	8,811.00						
	BOCES Services - Nassau BOCES Teacher Recruitment - COSER 610	1,325.00						
	BOCES Services - Estimated Advertising Costs	7,576.00						
A 1430.5040-01-7200	Non-Educ Supplies - Human Resources	6,000.00	6,400.00	(400.00)	(6.250%)	3,583.57	4,457.39	4,652.73
	General Office Supplies	3,600.00						
	HR Direct Compliance Posters	950.00						
	Hepatitis B Vaccines - School Policy offered to new hires at risk (Special Education and Art	1,200.00						
	Various HR Resources, including Lexis Nexis Law Book	250.00						
1430	HUMAN RESOURCES *	153,441.00	148,705.00	4,736.00	3.185%	78,243.15	127,344.24	129,728.70
A 1480.4010-01-2604	Contract Svcs - Comm Svc Public Info	15,000.00	21,050.00	(6,050.00)	(28.741%)	9,075.00	13,165.39	28,896.94
	Printing services for District publications, including Our Schools, Meet the	15,000.00						

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Candidates, Top Ten &								
A 1480.4900-01-2604	BOCES Svcs - Comm Svc Public Info	78,889.00	76,449.00	2,440.00	3.192%	19,277.22	74,949.60	73,696.70
	BOCES Services - Syntax - Communication and Public Relations Services	70,889.00						
	ESB Administrative Fee	8,000.00						
	Note - hosting and maintenance of the District web-site is budgeted in A2060.4900.00.2804							
A 1480.5040-01-2604	Non-Educ Supplies - Comm Svc Public Info	500.00	1,000.00	(500.00)	(50.000%)			154.98
	Photo and framing services for cafeteria and hallways	500.00						
1480	PUBLIC INFORMATION & SERVICES	94,389.00	98,499.00	(4,110.00)	(4.173%)	28,352.22	88,114.99	102,748.62
14	**	708,330.00	649,704.00	58,626.00	9.023%	535,275.70	899,224.26	627,996.84
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele Comm	6,000.00	6,000.00	0.00	0.000%	3,018.00	3,624.91	4,988.67
	Cell Phones - Verizon	6,000.00						
A 1620.4900-00-7807	BOCES Svcs - Op & Maint Tele Comm	297,000.00	285,684.00	11,316.00	3.961%	92,974.35	215,226.91	235,618.71
	POTS Lines - COSER 633.49	18,449.00						
	E-Rate Fees - ES BOCES - COSER 608.49	1,232.00						
	MiFi Service - Security Office - COSER 501 (for security vehicle)	643.00						
	WAN (Wide Area Network) Service - COSER 501	103,801.00						
	PRI, DID, ISP Services - COSER 501	89,134.00						
	Internet- Lighttower	20,840.00						
	Other BOCES Tele Comm costs	62,901.00						
1620	OPERATION OF PLANT	303,000.00	291,684.00	11,316.00	3.880%	95,992.35	218,851.82	240,607.38
A 1621.4010-00-7806	Contract Svcs - Op & Maint Vandalism	18,000.00	18,000.00	0.00	0.000%	5,802.00	12,467.36	18,868.00
	Vandalism Repairs	18,000.00						

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A 1621.5040-00-7806	Non-Educ Supplies - Op & Maint Vandal	800.00	800.00	0.00	0.000%	0.10	266.60	
	Glass Film	500.00						
	Miscellaneous Vandalism	300.00						
1621	MAINTENANCE OF PLANT *	18,800.00	18,800.00	0.00	0.000%	5,802.10	12,733.96	18,868.00
A 1670.4330-00-7500	Copier Equip/Maint - Central Duplicating	0.00	200,000.00	(200,000.00)	(100.000%)	70,702.19	164,229.45	164,156.71
A 1670.4650-00-7500	Equip Maint/Repair - Central Duplicating	2,000.00	2,000.00	0.00	0.000%	1,043.52	1,003.38	964.78
	Repair and Maintenance of machines, including spiral binder and two offline binding machines	2,000.00						
A 1670.4900-00-7500	BOCES Svcs - Central Duplicating	200,000.00		200,000.00	<N/A>			
	Yearly payment for copier machines located through the district	200,000.00						
	Budget Moved from 1670.433.00.7500							
A 1670.5040-00-7500	Non-Educ Supplies - Central Duplicating	4,500.00	4,500.00	0.00	0.000%	2,353.98	226.58	198.44
	Assorted office supplies and binding materials for duplicating rooms at WJB and NHS	4,500.00						
1670	CENTRAL PRINTING & MAILING *	206,500.00	206,500.00	0.00	0.000%	74,099.69	165,459.41	165,319.93
A 1680.2040-00-2804	Non Educ Equip - DW Inst	12,500.00	12,500.00	0.00	0.000%		12,495.48	32,295.50
	Power back-up and air conditioning for data/voice switching closets	12,500.00						
A 1680.4900-00-2804	BOCES Svcs - DW Instr Leader	438,247.00	393,125.00	45,122.00	11.478%	284,125.84	356,210.53	370,158.45
	Test Scanning and Reporting for ELA, Math, Science NYSESLAT, NYSAA, Regents - COSER 608.490	39,115.00						
	Individual Student Reports - COSER 608.490	6,980.00						

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	BARS on the Web -	4,825.00						
	COSER 608.490							
	Web Edge - COSER	8,519.00						
	608.490							
	School Data Bank - COSER	8,230.00						
	549.49							
	Smart Learning Suite	15,320.00						
	E-School License and	258,110.00						
	Support - COSER 608.490							
	NYS Data Validation	9,820.00						
	(Certify) - COSER 549.49							
	Special Ed Alternate	758.00						
	Assessment Scoring -							
	COSER 608.490							
	E-School Registration	39,360.00						
	Personnel - COSER							
	608.490							
	NYS Data Collection -	25,500.00						
	Required Reporting -							
	COSER 549.49							
	E-School Support/Guru	16,835.00						
	Board/Zaps/API							
	Family ID	4,875.00						
A 1680.4900-00-7000	BOCES Svcs - Legislative	33,145.00	32,047.00	1,098.00	3.426%	15,388.17	15,235.60	22,283.55
	ESB cross contract with							
	Bold Systems							
	13 School District Voter	11,490.00						
	Registration Books							
	6 Library Voter Registration	4,665.00						
	Books							
	Additional Library Cost	210.00						
	Annual Maintenance	6,400.00						
	Voter Registration Books to	10,360.00						
	cover 2nd School District							
	vote							
A 1680.4900-00-7807	BOCES Svcs - Telephone	11,916.00	12,334.00	(418.00)	(3.389%)	10,784.01	11,513.23	11,513.23
	Communications							
	Connect Ed - COSER	11,916.00						
	608.490							
1680	CENTRAL DATA	495,808.00	450,006.00	45,802.00	10.178%	310,298.02	395,454.84	436,250.73
	PROCESSING							
16	**	1,024,108.00	966,990.00	57,118.00	5.907%	486,192.16	792,500.03	861,046.04

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1910.4210-00-7700	Ins-Multi-Peril - Insurance	421,943.00	413,670.00	8,273.00	2.000%	404,637.00	390,495.00	383,000.00
	Multi- Peril Insurance	421,943.00						
A 1910.4220-00-7700	Ins-Excess Liability - Insurance	91,375.00	91,375.00	0.00	0.000%	75,399.00	78,725.00	81,126.00
	Board of Education Insurance	91,375.00						
A 1910.4230-00-7700	Ins-Emp Blanket Bond - Insurance	7,910.00	7,910.00	0.00	0.000%	6,230.00	6,260.00	6,162.00
	Blanket Bond Insurance	7,910.00						
A 1910.4240-00-7700	Ins-Stud Acc - Insurance	100,246.00	96,390.00	3,856.00	4.000%	92,171.20	89,666.30	84,247.47
	Student accident insurance- Estimated at 4% increase	100,246.00						
A 1910.4260-00-7700	Ins-Vehicle - Insurance	45,000.00	40,750.00	4,250.00	10.429%	38,608.80	35,567.00	35,348.00
	Vehicle Insurance- Additional Vehicles	45,000.00						
A 1910.4270-00-7700	Ins-Boiler/Machinery - Insurance	11,850.00	11,850.00	0.00	0.000%	11,028.00	11,029.00	11,029.00
	Boiler Insurance	11,850.00						
1910	INSURANCE *	678,324.00	661,945.00	16,379.00	2.474%	628,074.00	611,742.30	600,912.47
A 1920.4010-00-2804	Contract Svcs - DW Instr Lead	1,450.00	1,450.00	0.00	0.000%	697.50	850.00	5,171.65
	Memberships for districtwide administrators	950.00						
	ASCD, Asset, ISTE, NAPSE, etc.							
	School Leadership 2.0	500.00						
A 1920.4010-00-2805	Contract Svcs - Teaching & Learning	14,500.00	11,350.00	3,150.00	27.753%	10,850.00	6,020.50	
	Memberships, Journey's, rotary, scope	14,500.00						
A 1920.4011-00-2804	Contract Svcs - DW Instr Lead			0.00	<N/A>			10,709.00
1920	SCHOOL ASSOCIATION DUES *	15,950.00	12,800.00	3,150.00	24.609%	11,547.50	6,870.50	15,880.65
A 1930.4200-00-7700	Judgements & Claims - Insurance	40,000.00	40,000.00	0.00	0.000%		5,929.20	
	Budget is used to pay insurance deductibles and unreimbursed expenses	40,000.00						
1930	JUDGMENT & CLAIMS *	40,000.00	40,000.00	0.00	0.000%	0.00	5,929.20	0.00

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1981.4900-00-8001	BOCES Svcs - BOCES Administration	465,715.00	457,033.00	8,682.00	1.900%	228,516.50	448,107.00	441,036.64
	BOCES Administrative Charges	282,060.00						
	BOCES Capital Charges	183,655.00						
1981	BOCES ADMINISTRATIVE * COSTS	465,715.00	457,033.00	8,682.00	1.900%	228,516.50	448,107.00	441,036.64
19	**	1,199,989.00	1,171,778.00	28,211.00	2.408%	868,138.00	1,072,649.00	1,057,829.76
1	***	3,487,901.00	3,281,171.00	206,730.00	6.300%	2,195,613.45	3,188,543.22	3,000,630.85
A 2010.4050-01-2804	Conference Exp - DW Instr Lead	6,708.00	6,708.00	0.00	0.000%	765.50	5,415.52	21,451.62
	Conference expenses for Assistant Superintendent for Student Services, Technology & Assessment Provides for local, state and national conferences as well as non-BOCES training for teachers and administrators not covered by PDC funding	6,708.00						
A 2010.4050-01-2805	Conference Exp - Teaching & Learning	9,500.00	9,500.00	0.00	0.000%	4,221.12	(4,774.38)	
	Asst. Superintendents can not utilize PDC funds. This code supports attendance of Asst Superintenden as local, state, and national conferences. Also covers non-BOCES training for teachers and administrators not covered by PDC funds.	9,500.00						
A 2010.4051-01-2804	Conference Exp - DW Instr Lead			0.00	<N/A>			3,162.51
A 2010.4650-01-2804	Equip Maint/Repair - DW Instr Lead	138,409.00	138,409.00	0.00	0.000%	100,262.32	130,921.90	96,589.07
	Maintenance of file servers and network closet, repairs to district equipment as needed, including audio/video equipment,	82,709.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	computers, telephones, kilns, sewing machines, copy machines, projection systems, printers, servers, switches, SANs, tape library, firewalls, etc. systems, printers, servers General maintenance and repair of ventier sensors and probes & microscope refurbishment	1,950.00						
	Bi-annual removal of chemical waste collected as part of the district's Hold and Haul Management APC Renewal	5,000.00						
	APC Renewal	7,250.00						
	APC Renewal	41,500.00						
A 2010.5040-01-2804	Non-Educ Supplies - DW Instr Lead	11,868.00	11,868.00	0.00	0.000%	5,145.79	18,688.33	18,482.63
	Supplies including envelopes, computer cartridges, fax machines, toner, printers, flashdrives, backup tapes, etc. for the Office of Student Services, Technology and Assessment, Computer Training	9,398.00						
	Report cards and progress reports for MS and HS	2,470.00						
A 2010.5040-01-2805	Non-Educ Supplies - Teaching & Learning	5,900.00	4,900.00	1,000.00	20.408%	4,258.32	4,684.57	
	Refreshments/ consumables Superintendent's Conference Day	3,100.00						
	Refreshments for mentoring and new teacher training	600.00						
	Office Supplies for the Office of Teaching & Learning	2,200.00						
A 2010.5041-01-2804	Non-Educ Supplies - DW Instr Lead			0.00	<N/A>			3,145.96
2010	CURRICULUM DEVELOP * & SUPERVISION	172,385.00	171,385.00	1,000.00	0.583%	114,653.05	154,935.94	142,831.79

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2020.2040-15-2801	Non-Educ Equip-Replac - Elem Instr Lead			0.00	<N/A>		3,000.00	
A 2020.2040-17-2801	Non-Educ Equip-Replac - Elem Instr Lead			0.00	<N/A>		3,998.97	
A 2020.2040-21-2802	Non-Educ Equip - MS Instr Lead	2,405.00	4,660.00	(2,255.00)	(48.391%)	137.08	8,300.00	7,338.81
	Credenza	1,070.00						
	Heavy Duty Lockers	1,335.00						
A 2020.2040-30-2803	Non-Educ Equip - HS Instr Lead	18,000.00	18,000.00	0.00	0.000%	9,703.15	17,998.64	17,956.96
	To replace broken teachers' desks in various departments	12,000.00						
	To replace broken chairs in various department recourse rooms	2,000.00						
	To replace broken teacher/ student work desks in department resource room areas	4,000.00						
A 2020.4010-01-0400	Contract Svcs - English	175.00	175.00	0.00	0.000%		89.00	79.00
	Professional Memberships in NCTE, NYSED and LIASCD	175.00						
A 2020.4010-01-0500	Contract Svcs - Social Studies	275.00	275.00	0.00	0.000%	69.00	179.00	164.00
	Conferences & Memberships in Professional Education	275.00						
A 2020.4010-01-0600	Contract Svcs - Mathematics	550.00	550.00	0.00	0.000%	323.00	404.00	723.00
	Professional Memberships & Subscriptions - Mathematics	550.00						
A 2020.4010-01-0700	Contract Svcs - Science	225.00	225.00	0.00	0.000%		125.00	492.23
	Professional Memberships and Subscriptions - Science	225.00						
A 2020.4010-01-0800	Contract Svcs - World Languages	400.00	400.00	0.00	0.000%	279.00	339.00	329.00
	Professional Memberships and Subscriptions - LOTE	400.00						
A 2020.4010-01-2000	Contract Svcs - Art Educ	1,650.00	1,650.00	0.00	0.000%	1,750.98	1,650.00	2,321.50
	Administrative Contract Services and Professional Memberships & Dues	1,650.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2020.4010-01-3101	Contract Svcs - Spec Ed In-District	2,000.00	3,000.00	(1,000.00)	(33.333%)	1,169.50	1,371.80	910.00
	Memberships in associations to maintain professional contacts Council for Exceptional Children - CEC National Association of Pupil Services Administrators - NAPSA	2,000.00						
A 2020.4010-21-2802	Contract Svcs - MS Instr Lead	9,214.00	9,962.00	(748.00)	(7.509%)	5,812.83	12,027.96	10,832.98
	School & Administrative Memberships	1,000.00						
	Mailing - UPS	450.00						
	School & Administrative Publications	325.00						
	Copier Machine Maintenance	1,500.00						
	Auditorium Lighting Maintenance	914.00						
	Character Education Grade 6 - Class Dismissed - The Bully Project	650.00						
	Character Education - Multi-media school wide presentation	950.00						
	Character Education/DASA - Grade 7	1,500.00						
	Character Education - Grade 8	850.00						
	Social Studies Competitions	400.00						
	Science Competitions	225.00						
	Student/Community Outdoor Restroom	450.00						
A 2020.4010-23-2802	Contract Svcs - MS Instr Lead	15,000.00	10,778.00	4,222.00	39.172%	11,471.33	16,970.82	73,267.22
	Guest Speakers	15,000.00						
	Memberships and Subscriptions							
	Copier Machine Contract and Maintenance							
	Various Social Studies and English Contests, including Mathletes, LI Math Fair,							

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	MathCounts, American Math Contest and Suffolk County Math Contest							
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	28,925.00	29,860.00	(935.00)	(3.131%)	15,104.90	26,202.33	29,421.45
	Envelopes	750.00						
	Printing needs	1,250.00						
	Bux Truck Rental	700.00						
	Labels	900.00						
	Printing needs	1,300.00						
	College Board membership fees	350.00						
	Pizza	275.00						
	Membership Dues for ASCD	800.00						
	Membership Dues for NASSP	700.00						
	National Honor Society Fee	150.00						
	National Association of Student Councils Dues	125.00						
	Various Subscriptions, including The Northport Observer and The Times of Northport	125.00						
	Printing of Lunch Leave Stickers	400.00						
	Printing of Student Parking Decals	450.00						
	Academy of Finance National Membership Fee	2,000.00						
	Academy of Finance NAF Conference Expenses	1,000.00						
	Academy of Finance - School Lunch - Student presentation assembly	800.00						
	Academy of Information Technology National Membership Fee	2,000.00						
	Academy of Information Technology - School Lunch - Student presentation assembly & awards ceremony	250.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Virtual Enterprise Program - NYSED - Participation Fee	1,700.00						
	Virtual Enterprise Program - NYSED - Trade Booth Fee	800.00						
	School Lunch - Refreshments for Freshman BBQ	900.00						
	Service & Maintenance on copiers in main office, AP offices & nurse's office	2,600.00						
	Service Contract - Folding Machine	1,100.00						
	Service Contract - Library Gate	900.00						
	Service Contract - Laminator	800.00						
	High School Commencement -Chair Rental	1,550.00						
	Printing of Programs	1,200.00						
	Sign Language Interpreters	700.00						
	Cleaners	250.00						
	Cafeteria Services	1,600.00						
	Portable Lavatory Rental	200.00						
	Printing of Tickets	150.00						
	Printing of Perfect Attendance Awards	150.00						
A 2020.5040-01-0500	Non-Educ Supplies - Social Studies	150.00	150.00	0.00	0.000%	146.31	150.00	149.99
	Administrative Office Supplies	150.00						
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	150.00	150.00	0.00	0.000%	145.20		
	General Office Supplies - Mathematics	150.00						
A 2020.5040-01-0700	Non-Educ Supplies - Science	475.00	475.00	0.00	0.000%	459.12	445.80	147.28
	General Office Supplies - Chairperson	150.00						
	General Office Supplies - NHS Science & Technology Education Departments	325.00						
A 2020.5040-01-0800	Non-Educ Supplies - World Languages	150.00	150.00	0.00	0.000%		145.82	148.38
	General Office Supplies	150.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2020.5040-01-0900	Non-Educ Supplies - Reading	500.00	500.00	0.00	0.000%			
	General Office Supplies - Reading	500.00						
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	150.00	150.00	0.00	0.000%	91.47	145.03	150.00
	Office Supplies for the Art Department	150.00						
A 2020.5040-01-2100	Non-Educ Supplies - Music Educ	1,000.00	1,000.00	0.00	0.000%	996.80	962.62	384.14
	Stationery and office supplies for Music Department	1,000.00						
A 2020.5040-01-3101	Non-Educ Supplies - Sp Ed In-Dist	5,000.00	5,000.00	0.00	0.000%	3,062.39	4,518.01	8,686.43
	Office of Special Education office supplies and materials	5,000.00						
A 2020.5040-01-3300	Non-Educ Supplies - Pupil Svc Mgmt	1,500.00	1,500.00	0.00	0.000%	875.15	1,500.00	2,507.40
	Supplies to support Student Support Services, including student/kindergarten registration and DASA	1,500.00						
A 2020.5040-11-2801	Non-Educ Supplies - Elem Instr Lead	1,414.00	1,193.00	221.00	18.525%	3,397.91	23,734.89	1,087.30
	Non Educational Supplies	1,414.00						
	General Office Supplies							
A 2020.5040-12-2801	Non-Educ Supplies - Elem Instr Lead	1,092.00	1,125.00	(33.00)	(2.933%)	975.99	1,090.34	1,679.88
	Non-educational supplies	1,092.00						
	General Office Supplies							
A 2020.5040-14-2801	Non-Educ Supplies - Elem Instr Lead	1,975.00	1,822.00	153.00	8.397%	1,390.25	2,343.12	1,480.87
	Non-educational supplies for office	1,975.00						
	General Office Supplies							
A 2020.5040-15-2801	Non-Educ Supplies - Elem Instr Lead	1,031.00	1,031.00	0.00	0.000%	279.53	1,073.50	3,364.00
	Non-educational supplies	1,031.00						
	General Office Supplies							
A 2020.5040-16-2801	Non-Educ Supplies - Elem Instr Lead	1,209.00	1,180.00	29.00	2.458%	830.97	1,130.63	
	Non-Educational Supplies	1,209.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	General Office Supplies							
A 2020.5040-17-2801	Non-Educ Supplies - Elem Instr Lead	972.00	897.00	75.00	8.361%	12.00	1,763.37	301.86
	Non-educational supplies	972.00						
	General supplies for the main office							
A 2020.5040-21-2802	Non-Educ Supplies - MS Instr Lead	3,495.00	3,495.00	0.00	0.000%	2,386.79	3,453.63	3,766.03
	Locks for gym and hall to replace broken and lost locks	520.00						
	Stationery and envelopes	475.00						
	Pens, pencils, etc.	150.00						
	Miscellaneous Office Supplies	2,350.00						
A 2020.5040-23-2802	Non-Educ Supplies - MS Instr Lead	1,973.00	2,061.00	(88.00)	(4.270%)	2,340.00	2,168.00	4,393.75
	Envelopes, three-part forms, Scantron forms, school calendars and office supplies	1,973.00						
A 2020.5040-30-2803	Non-Educ Supplies - HS Instr Lead	15,075.00	15,255.00	(180.00)	(1.180%)	8,692.64	13,241.48	16,064.32
	General Office Supplies	4,425.00						
	Yearbooks for Administrator's Offices (5 @ \$125)	625.00						
	Faculty Caps and Gowns	1,250.00						
	Flowers	250.00						
	Honor Stoles	1,300.00						
	Professional Books - ASCD	500.00						
	Award Certificates	200.00						
	Office Supplies - Nurse's Office	525.00						
	Staff Parking Tags	200.00						
	Batteries	150.00						
	Propane Refills for BBQ (freshman orientation, football games, etc.)	400.00						
	Office Supplies	5,250.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
2020	SUPERVISION-REGULAR * SCHOOL	116,130.00	116,669.00	(539.00)	(0.462%)	71,903.29	150,522.76	188,147.78
A 2040.5040-00-2601	Non-Educ Supplies - Comm Svc Cont Ed	1,000.00	1,200.00	(200.00)	(16.667%)	222.06	975.82	849.27
	Office supplies for the Continuing Education Office	1,000.00						
2040	SUPERVISION-SPECIAL * SCHOOLS	1,000.00	1,200.00	(200.00)	(16.667%)	222.06	975.82	849.27
A 2060.4010-00-2703	Contract Svcs - Staff Dev Prof Achiev	2,500.00	2,500.00	0.00	0.000%		2,000.00	2,500.00
	Professional Achievement Awards given to selected employees as per UTN contract	2,500.00						
A 2060.4900-00-2804	BOCES Svcs - DW Instr Lead	247,452.00	244,191.00	3,261.00	1.335%	115,929.79	279,248.85	341,875.58
	BOCES Professional Development (in-district PD) - COSER 506.013	2,143.00						
	Discovery Education Streaming - COSER 506.022	15,450.00						
	NWEA Subscription Fee Grades K - 9 - COSER 501.034 & 536.016	51,560.00						
	CLT Base Instructional Technology - COSER 501	7,566.00						
	Model Schools Technology Plan - COSER 536.010	10,118.00						
	Scantrons - COSER 549.49	4,438.00						
	Microsoft Licenses - COSER 608.490	67,820.00						
	Microsoft Campus Agreement Azure - COSER 608.490	5,785.00						
	Castle Learning - COSER 445.211	14,258.00						
	Distance Learning Base Fee - COSER 445.230	1,221.00						
	School Improvement PD Base Service - COSER 506.010	7,831.00						
	Arts in Education - COSER 407.490	38,812.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Stafftrac - COSER 504.499	4,282.00						
	Syntax Web Hosting - COSER 608.49 & 614.49	7,659.00						
	Kami	5,124.00						
	Keyboard without tears	1,524.00						
	BOCES Professional Development Conferences (out-of-district PD) - COSER 506.014	1,861.00						
A 2060.4900-00-2805	BOCES Svcs - Teaching & Learning	48,700.00	21,093.00	27,607.00	130.882%	26,643.89	24,401.07	
	Science Consortium COSER 506.016	3,500.00						
	Math Consortium COSER 506.017	3,500.00						
	Social Studies Consortium COSER 506.030	3,500.00						
	ELA/SS Curriculum (Putnam) COSER 544.490	2,900.00						
	BOCES PD (out of district) COSER 506.014	2,000.00						
	BOCES PD (In District) COSER 506.013	20,550.00						
	NYSSLS k-5 Training and Consultant							
	Consultant/ PD WL	3,000.00						
	SCD Science Training	5,000.00						
	SCD Math Training	4,750.00						
A 2060.4901-00-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>			12,193.00
2060	RESEARCH, PLANNING & * EVALUATION	298,652.00	267,784.00	30,868.00	11.527%	142,573.68	305,649.92	356,568.58
A 2070.4050-00-2701	Conference Exp - Staff Dev UTN PDC	36,693.00	36,693.00	0.00	0.000%	21,751.90	23,398.05	19,531.14
	UTN PDC COnference Expense as per CBA Article 44	61,693.00						
	Reduction for UTN President as per contract	-25,000.00						
A 2070.4050-00-2702	Conference Exp - Staff Dev NASA PDC	25,000.00	25,000.00	0.00	0.000%	13,344.04	8,647.64	18,592.45
	Conference Expenses - NASA PDC as per CBA	25,000.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
Article XIV								
A 2070.4900-00-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>			5,207.40
A 2070.4900-00-2805	BOCES Svcs - Teaching & Learning	9,000.00	8,763.00	237.00	2.705%		41,971.90	
	PLTW- Project Lead the Way for 2 teachers- COSER 579.499	7,600.00						
	Monroe Orleans School Improv. Admin COSER 529.599	1,400.00						
2070	INSERVICE TRAINING- INSTRUCTION *	70,693.00	70,456.00	237.00	0.336%	35,095.94	74,017.59	43,330.99
20	**	658,860.00	627,494.00	31,366.00	4.999%	364,448.02	686,102.03	731,728.41
A 2110.2020-00-1401	Educ Equipment - Boys Phys Ed	1,914.00	1,914.00	0.00	0.000%	1,811.03	1,914.00	1,876.89
	Equipment to enhance PE programs - Lacrosse goals	1,914.00						
A 2110.2020-00-1402	Educ Equipment - Girls Phys Ed	1,914.00	1,914.00	0.00	0.000%		1,914.00	1,876.88
	Equipment to enhance PE Program	1,914.00						
A 2110.2020-00-2000	Educ Equip-Replac - Art Educ	3,600.00	6,000.00	(2,400.00)	(40.000%)	5,991.40	3,600.00	
	Art Department Equipment	3,600.00						
A 2110.2020-00-2100	Educational Equip - Music Educ	76,776.00	76,776.00	0.00	0.000%	71,019.83	70,608.72	42,979.38
	Purchase and instalation of new PA Speaker System for NHS Robert W. Krueger Center	56,776.00						
	Purchase of new NHS Tiger Marching Band Drumline equipment	20,000.00						
A 2110.2020-00-2804	Educational Equip - DW Inst	17,135.00	17,135.00	0.00	0.000%		14,285.77	17,089.55
	Computers - emergency replacements	17,135.00						
A 2110.2020-00-2805	Educational Equipment - Teaching & Learning	91,000.00	64,000.00	27,000.00	42.188%	47,586.47	51,556.95	
	5 HS Classroom desks/ chairs	55,000.00						
	Elementary Classrooms	36,000.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.2020-10-2801	Educ Equipment-Elem Inst Lead	30,000.00	30,000.00	0.00	0.000%	21,150.02	84,380.97	
	Equipment and Furniture - Elementary Buildings	30,000.00						
A 2110.2020-11-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	13,056.59	10,221.06	8,831.29
	Equipment and Furniture - Elementary Buildings	15,000.00						
A 2110.2020-12-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	1,509.08	5,152.35	48,932.15
	Replacement of Equipment and Furniture for instructional purposes	15,000.00						
A 2110.2020-14-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	7,492.96	15,861.17	19,498.68
	Replacement of Equipment and Furniture for instructional purposes	15,000.00						
A 2110.2020-15-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	6,547.89	15,848.94	29,714.06
	Replacement of Equipment and Furniture for instructional purposes	15,000.00						
A 2110.2020-16-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	4,114.27	651.98	11,783.87
	Replacement of Equipment and Furniture for instructional purposes	15,000.00						
A 2110.2020-17-2801	Educational Equip - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	14,113.86	13,509.19	11,835.96
	Replacement of Equipment and Furniture for instructional purposes	15,000.00						
A 2110.2020-21-1800	Educational Equip - Technology	13,220.00	10,150.00	3,070.00	30.246%	4,243.50	45,773.38	6,341.00
	VEX EDR Competition Products for annual VEX competition through REC Foundation	975.00						
	VEX EDR Sensors and Replacement Parts for Grade 8 Robotics & Automation Unit	2,250.00						
	AP Lazer Engraver - Equipment to support g6-8 with Design, Modeling & CIM units of study	9,995.00						
A 2110.2020-21-2802		33,750.00	33,750.00	0.00	0.000%	14,766.79	20,625.00	34,479.00

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Educational Equip - MS Instr Lead							
	Replace teacher chairs	500.00						
	Replace student chairs	966.00						
	Replace student desks	17,500.00						
	Replace Air Conditioners	1,000.00						
	Outdoor benches	3,340.00						
	LabQuest Mini Vernier Interfaces	1,098.00						
	Portable Electronic Balance 500g	1,235.00						
	Double walled Caromiter	1,128.00						
	Body Solid Plate- Loaded System	580.00						
	Outdoor picnic tables	4,268.00						
	Horseshoe Teacher Table	1,100.00						
	Portable Electronic Balance 5000g	1,035.00						
A 2110.2020-23-1800	Educational Equip - Technology	9,712.00	10,150.00	(438.00)	(4.315%)	3,448.82	43,860.00	6,341.00
	Equipment to support the Technology curriculum	9,712.00						
A 2110.2020-23-2802	Educational Equip - MS Instr Lead	33,750.00	33,750.00	0.00	0.000%	18,504.90	23,532.82	74,792.64
	Building allocation for furniture and equipment additions and/or replacements	33,750.00						
A 2110.2020-30-0700	Educ Equip - Science	20,273.00	20,188.00	85.00	0.421%	6,083.53	8,116.12	36,870.64
	BioClave Research Digital Benchtop AutoClave	4,667.00						
	AC/ DC Power Supply, Regulated, Continuous Variable Voltage	3,815.00						
	Greenhouse outdoor furniture	2,633.00						
	Oscilloscope	1,960.00						
	Geiger Counter	1,797.00						
	BreakOut EDU Bundle	1,600.00						
	Spectrophotometer	1,532.00						
	FLIR ONE Thermal IR Camera	1,136.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	2x 5W Solar Panel	1,113.00						
A 2110.2020-30-1800	Educational Equip - Technology	33,004.00	33,742.00	(738.00)	(2.187%)	25,676.24	33,697.15	10,893.94
	VEX POE kits, Robotic arm kits, workbenches, SawStop table saw, band saw, and disc sanders for A-129 CIM & Robotics Engineering Prototype Lab	33,004.00						
A 2110.2020-30-2000	Educational Equip - Art Educ			0.00	<N/A>		1,806.03	1,147.47
A 2110.2020-30-2803	Educational Equip - HS Instr Lead	50,000.00	50,000.00	0.00	0.000%	44,256.81	78,756.19	49,913.42
	Replace 15 Folding Tables	3,800.00						
	Replace 200 Folding Chairs	1,700.00						
	Replace 100 Crassroom Desks	15,000.00						
	Replace 260 Classroom Chairs	10,500.00						
	Furniture for Flexible Learning spaces	17,000.00						
	Steel shelving	2,000.00						
A 2110.2020-40-3002	Educational Equipment - Non Public Health Services			0.00	<N/A>			1,722.34
A 2110.4010-00-0800	Contract Svcs - World Languages	3,000.00	500.00	2,500.00	500.000%	375.00	160.00	160.00
	Parent Meeting- Supplies	200.00						
	Professional Development- Speaker for Supt. Conf Day. -Review with Dana	2,800.00						
A 2110.4010-00-1200	Contract Svcs - ESL	400.00	400.00	0.00	0.000%			
	Professional Development for teachers	400.00						
A 2110.4010-00-1401	Contract Svcs - Boys Phys Ed	450.00	450.00	0.00	0.000%		406.98	
	IB Dance Choreography - Boys PE	450.00						
A 2110.4010-00-1402	Contract Svcs - Girls Phys Ed	450.00	450.00	0.00	0.000%		379.71	
	IB Dance Choreography - Girls PE	450.00						
A 2110.4010-00-2002	Contract Svcs - Art & Music Fest	500.00	500.00	0.00	0.000%		314.13	470.40

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Contract Services for the Art & Music Festival	500.00						
A 2110.4010-00-2100	Contract Svcs - Music Educ	15,260.00	15,260.00	0.00	0.000%	6,476.71	36,073.48	61,643.08
	District Membership in NYSSMA	1,050.00						
	District Membership in SCMEA	225.00						
	District Membership in NYSCAME	150.00						
	Student Registration Fee in NAFME	1,950.00						
	Student Registraton Fee in NYSSMA	3,080.00						
	Group Registration Fee in NYSSMA Major Organization Festivals	250.00						
	Membership Fees in Tri-M	125.00						
	DW NYSCAME Professional Development Workshops	800.00						
	NYSCAME Membership Meetings	270.00						
	Piano Accompanists for Elementary Chorus Concerts	2,360.00						
	DW Piano Tuning and Repairs	5,000.00						
A 2110.4010-00-2103	Contract Svcs - Summer Music Clinic	13,120.00	13,120.00	0.00	0.000%	12,960.00	13,092.18	11,902.64
	Room & Board for 30 Summer Band Clinic Staff	11,700.00						
	Truck Rental for Summer Band Clinic for transportaiton of equipment	1,420.00						
A 2110.4010-00-2805	Contract Svcs - Teaching & Learning	67,500.00	66,600.00	900.00	1.351%	50,843.40	17,130.60	
	Superintendent's Conference Day	8,000.00						
	Responsive Classroom Training	41,000.00						
	Printing Services	500.00						
	Student Competitions/ Fees	6,000.00						
	UbD Curriculum Training	12,000.00						
A 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	50,925.00	50,925.00	0.00	0.000%	10,759.00	26,995.74	31,147.50

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Elementary Field Trips	48,925.00						
	Investigate Field Trips	2,000.00						
A 2110.4010-00-3208	Contract Svcs - Stud Supp Home Instr	15,000.00	15,000.00	0.00	0.000%	13,504.00	5,043.00	926.00
	Contract services for outside agencies to provide instruction for hospitalized students & students in court mandated placements	15,000.00						
A 2110.4010-00-7807	Contract Svcs - Op & Maint Tele Comm	101,560.00	101,560.00	0.00	0.000%	98,384.20	189,130.87	306,456.60
	Maintenance and Management Services for district voice, wireless and data platforms (Advance 2000)	90,000.00						
	Cabling and Electrical	11,560.00						
A 2110.4010-01-2000	Contract Svcs - Art Educ	6,000.00	6,000.00	0.00	0.000%	6,573.36	7,957.35	6,393.96
	Radiac - disposal of chemicals	6,000.00						
A 2110.4010-01-2804	Contract Svcs - DW Instr Lead	82,900.00	94,000.00	(11,100.00)	(11.809%)	27,213.47	53,948.05	79,275.31
	E-Rate Central (non- BOCES)	9,000.00						
	Printing Services	881.00						
	ELA Grades 3 - 8 Assessment	19,500.00						
	Math Grades 3 - 8 Assessment	15,700.00						
	Science Grades 4 & 8 Assessment	4,900.00						
	Assessment & Scoring Contingency	20,000.00						
	Shipping Services	3,650.00						
	Professional Development - Speaker & Consultant Fees for PE, Art, Music, Guidance, etc.	9,269.00						
A 2110.4010-01-3209	Contract Svcs - Stud Supp Stud Asst	6,000.00	6,000.00	0.00	0.000%	3,977.85	6,000.00	5,687.69
	Contract services to move SEL initiative forward as per the district strategic plan	6,000.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Supports the efforts of the DATF Guest speakers and printing needs							
A 2110.4010-10-2801	Contract Svcs - Elem Instr Lead	15,000.00	15,000.00	0.00	0.000%	5,939.30	12,132.12	7,161.97
	Contract Services for 6 elementary schools	4,500.00						
	Poster Maker Maintenance Contract (\$750 per building)	4,500.00						
	Laminating Machine Maintenance Contract (\$650 per building)	3,900.00						
	Professional Memberships (\$350 per building)	2,100.00						
A 2110.4010-21-0600	Contract Svcs - Mathematics	1,300.00	1,300.00	0.00	0.000%	1,056.25	1,260.00	
	Mathletes	250.00						
	Long Island Math Fair	300.00						
	MathCounts	200.00						
	American Math Contest	250.00						
	Suffolk County Math Contest	300.00						
A 2110.4010-23-0700	Contract Svcs - Science			0.00	<N/A>			19,893.73
A 2110.4010-30-0600	Contract Svcs - Mathematics	3,455.00	3,455.00	0.00	0.000%	2,037.50	3,424.54	3,002.26
	Varsity Mathletes	350.00						
	Freshman Mathletes	280.00						
	Long Island Math Fair	900.00						
	Suffolk Country Course Contest	400.00						
	American Math Contest	400.00						
	Interstellar Math Contest	300.00						
	School Lunch Services	375.00						
	ARML/NYSML	450.00						
A 2110.4010-30-0700	Contract Svcs - Science	8,430.00	7,730.00	700.00	9.056%	6,807.07	6,238.56	53,035.27
	Conferences, Workshops and Training	1,675.00						
	Dolan DNA Learning Center - Barcoding Project for Science Research, Living Environment & Environment	895.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Oxygen and CO2 Leases - Gas supply for science demos, lab activities and research	300.00						
	Science Research Program - Laboratory and experimental services for scientific investigation materials and resources to support the Science Research Program including application and conference fees for local and national competitions	4,400.00						
	Science Olympiads - Annual registration and material supply fees/costs	690.00						
	Annual subscriptions, science literature, content & pedagogy	470.00						
A 2110.4010-30-1800	Contract Svcs - Technology Educ	20,450.00	23,450.00	(3,000.00)	(12.793%)	13,186.71	10,503.78	500.00
	General Maintenance - Woodworking and Auto Labs - contract services for parts cleaning, chemical	550.00						
	First Robotics Competition Annual Registration Fee	5,500.00						
	First Robotics Competition Annual Registration Fee	5,000.00						
	ABC Boating Course and Licensing Exam for Transportation Course Grades 10 - 12 - Registration and	400.00						
	PLTW Engineering & RIT Training	9,000.00						
A 2110.4010-30-1900	Contract Svcs - Business Educ	550.00	375.00	175.00	46.667%	411.80	663.85	366.85
	LI Business Teachers Association - professional affiliation for Business Educators	75.00						
	Trade journals to enhance curricula and support Common Core in Business Education	300.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Business Teachers association of NYS- Membership	175.00						
A 2110.4010-30-2100	Contract Svcs - Music Educ	18,200.00	18,200.00	0.00	0.000%	15,886.35	23,093.65	42,398.91
	NYSSMA All-State Room & Board for NYSSMA selected students	7,250.00						
	Musical Accompaniment for iB	950.00						
	Maintenance and Installation of school sound system	10,000.00						
A 2110.4010-30-2301	Contract Svcs - The Environment Team	4,600.00	4,000.00	600.00	15.000%	4,000.00	3,950.00	3,800.00
	Capstone f E- Team Curriculum- Outdoor enviromental program of study and experimental field work	4,600.00						
A 2110.4010-30-2302	Contract Svcs - Commons Prgm	12,850.00	12,850.00	0.00	0.000%	1,745.00	11,560.47	1,357.14
	To support character education programs and speakers in the NHS Commons in relation to physical education/health and nutrition, families in need of support, workplace readiness, career awareness, diversity programs, including Hispanic heritage celebration and black history month, community service programs, including red ribbon week, blood drives, invisible children and collections, student musical performance, fashion show club, career and college fairs, homecoming, holiday student musical performance, fashion show club, career and college fairs, homecoming, holiday Programs and activities to	1,000.00						
		10,500.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	promote social/emotional learning							
	Contract on ID card printer	1,350.00						
A 2110.4010-30-2803	Contract Svcs - HS Instr Lead	110,250.00	107,520.00	2,730.00	2.539%	78,932.25	98,576.21	83,104.91
	IB Program Costs including annual subscription fees, exam registration fees and amendments, performance reports, postage and conferences, workshops and training	110,250.00						
A 2110.4011-01-2804	Contract Svcs - DW Instr Lead			0.00	<N/A>			10,362.75
A 2110.4140-00-2904	Travel Reimb - DW Instr Support	15,000.00	15,000.00	0.00	0.000%	7,012.93	15,081.59	11,629.85
	Travel Reimbursement to DW instructional staff	15,000.00						
A 2110.4140-00-3208	Travel Reimb - Stud Supp Home Instr	2,900.00	2,900.00	0.00	0.000%	135.91	709.94	915.10
	Student Support Home Instruction Travel Reimbursement	2,900.00						
A 2110.4161-21-2902	Field Trips - MS Instr Support	8,130.00	8,790.00	(660.00)	(7.509%)	37,385.10	7,840.25	8,345.10
	Grade Level Field Trips	8,130.00						
A 2110.4161-23-2902	Field Trips - MS Instr Support	9,105.00	9,510.00	(405.00)	(4.259%)	14,732.00	53,330.00	51,118.50
	Grade Level Field Trips, including Greenkill Alternative trips, Engeman Theatre & Vanderbilt Planetarium	9,105.00						
A 2110.4161-30-2903	Field Trips - HS Instr Support	11,500.00	11,500.00	0.00	0.000%	10,892.27	13,877.18	10,556.99
	Contract Transportation for For Field trips that support curricula	11,500.00						
A 2110.4650-00-2100	Equip Maint/Repair - Music Educ	51,272.00	51,272.00	0.00	0.000%	44,387.25	49,906.17	61,183.86
	Repair of DW music instruments	51,272.00						
A 2110.4720-00-3104	Tuition Public Schools - Sp Ed	695,000.00	625,000.00	70,000.00	11.200%	221,040.11	691,583.07	727,806.60
	Tuition payments for District special education students	695,000.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	attending other public schools in special education programs (Commack & Elwood) Parentally-placed special education students in non- public or private schools - NEN is billed by the public school district of location providing the special education services Tuition payments for district students placed in foster homes outside the district Suffolk County invoices for school district's share of maintenance payments for children placed in residential schools							
A 2110.4720-00-3300	Tuition Public School-Pupil Svc Mgmt	15,000.00		15,000.00	<N/A>	14,942.44		7,240.54
	Public School Tuition	15,000.00						
A 2110.4800-00-2804	Textbooks - DW Instr Lead			0.00	<N/A>			608,214.01
A 2110.4800-00-2805	Textbooks - Teaching & Learning	311,638.00	320,375.00	(8,737.00)	(2.727%)	125,418.09	318,285.05	
	Textbooks D/W Code	311,638.00						
	Based on Projected enrollment 5,350 @ 58.25							
A 2110.4900-00-2305	BOCES Svcs - Cultural Arts	163,882.00	158,340.00	5,542.00	3.500%	16,135.20	65,975.00	118,755.00
	BOCES Services - Cultural Arts Program							
	6 Seniors @ 13,656.00	81,941.00						
	6 Juniors @ 13,656.00	81,941.00						
A 2110.4900-00-2804	BOCES Svcs - DW Instr Lead			0.00	<N/A>			18,919.31
A 2110.4900-00-2805	BOCES Svcs - Teaching & Learning	17,330.00	17,330.00	0.00	0.000%	871.22	9,277.00	
	ENL service / Proprio COSER 313.20	17,330.00						
A 2110.4900-40-3001	BOCES Svcs - Non-Public Textbooks	124,712.00	124,712.00	0.00	0.000%		118,427.00	122,403.68
	Textbooks for students attending non-public schools	124,712.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.4905-00-3300	BOCES Svcs - Student Support VAR	62,100.00	60,000.00	2,100.00	3.500%	38,206.20	12,589.80	7,909.75
	East End Hospital Services (Outreach) - BOCES COSER 427.490	31,000.00						
	South Oaks Alternative Education - BOCES COSER 413.010	31,100.00						
A 2110.5030-00-0802	Educ Supplies - ASLP	300.00	300.00	0.00	0.000%		289.21	399.39
	General Office Supplies	300.00						
A 2110.5030-00-1100	Educ Supplies - Investigate	2,000.00	2,000.00	0.00	0.000%	1,990.52	2,010.00	1,999.73
	Educational Supplies - Investigate Program	2,000.00						
A 2110.5030-00-1200	Educ Supplies - ENL	2,760.00	2,760.00	0.00	0.000%	570.91	2,755.30	3,132.65
	General Office Supplies	800.00						
	Ancillary content and texts and materials to mainstream instruction in intragrated classes	1,500.00						
	Envelopes	250.00						
	Electronic Translator	210.00						
A 2110.5030-00-2000	Educ Supplies - Art Educ	20,514.00	20,514.00	0.00	0.000%	2,978.15	16,943.18	18,134.41
	Educational Supplies for the art curriculum	20,514.00						
A 2110.5030-00-2002	Educ Supplies - Art & Music Fest	1,372.00	1,372.00	0.00	0.000%	414.74	2,140.38	2,055.69
	Educational Supplies for the Art & Music Festival	1,372.00						
A 2110.5030-00-2100	Educ Supplies - Music Educ	20,095.00	20,095.00	0.00	0.000%	22,807.58	40,624.55	27,339.62
	Music and supplies for DW performing groups, including band, chorus, orchestra, jazz ensemble & NYSSMA solo and ensembles	20,095.00						
	NYSSMA materials and other supplies required in over 1,000 solos							
	Instrumental supplies required to maintain program							
A 2110.5030-00-2804	Educ Supplies - DW Instr Lead	32,169.00	32,169.00	0.00	0.000%	22,375.64	9,984.29	33,292.01
	Educational supplies and	4,750.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	publications to support DW classroom instruction including books, videos Testing Materials for school ability group screening for Grades K - 2 and Kindergarten screening	27,419.00						
A 2110.5030-00-2805	Educ Supplies - Teaching & Learning	47,900.00	29,900.00	18,000.00	60.201%	19,732.25	4,351.51	
	Educational Supplies and Publications to support district-wide classroom instruction	2,400.00						
	Other Educational supplies including F&P benchmarking kits	45,500.00						
A 2110.5030-00-3301	Educ Supplies - Student Evaluation	15,000.00	15,000.00	0.00	0.000%	11,175.55	19,981.85	24,840.77
	Educational Supplies	15,000.00						
	Purchase of assessments, including Connor Scales, WIAT, CELF, Woodcock Johnson, WISC and Protocols							
A 2110.5030-01-2804	Educ Supplies - DW Instr Lead			0.00	<N/A>			111,223.92
A 2110.5030-01-2805	Educ Supplies - DW - Teaching & Learning	79,500.00	79,500.00	0.00	0.000%	102,344.85	25,260.62	
	Graphing Calculators	25,000.00						
	Elementary Foundations, story works, handwriting weekly reader, time for kids, classroom libraries/guided reading replacements	48,500.00						
	Science Consumables	6,000.00						
A 2110.5030-11-0100	Educ Supplies - Kindergarten	1,079.00	926.00	153.00	16.523%	436.73	855.87	623.09
	Delivery of Kindergarten Curriculum	1,079.00						
A 2110.5030-11-0200	Educ Supplies - 1st-5th Grade	26,119.00	22,974.00	3,145.00	13.689%	21,791.23	19,962.84	19,372.06
	Educational Supplies - Grades 1 - 5	26,119.00						
A 2110.5030-11-0900	Educ Supplies - Reading	653.00	551.00	102.00	18.512%	300.17	223.56	290.24
	Delivery of Reading instruction	653.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.5030-11-1000	Educ Supplies - AIS	653.00	551.00	102.00	18.512%	207.38		512.92
	Delivery of AIS/RTI instruction	653.00						
A 2110.5030-11-1401	Educ Supplies - Boys Phys Ed	761.00	643.00	118.00	18.351%	410.37	421.57	599.00
	Delivery of PE Program - Boys	761.00						
A 2110.5030-11-1402	Educ Supplies - Girls Phys Ed	761.00	643.00	118.00	18.351%	400.39	421.57	599.00
	Delivery of PE Program - Girls	761.00						
A 2110.5030-11-2000	Educ Supplies - Art Educ	3,480.00	2,936.00	544.00	18.529%	1,390.77	2,992.00	2,756.46
	Delivery of Art Curriculum	3,480.00						
A 2110.5030-11-2100	Educ Supplies - Music Educ	435.00	367.00	68.00	18.529%	367.00	374.00	342.00
	Delivery of Music Curriculum	435.00						
A 2110.5030-12-0100	Educ Supplies - Kindergarten	856.00	879.00	(23.00)	(2.617%)	840.58	907.44	860.24
	Delivery of Kindergarten Curriculum	856.00						
A 2110.5030-12-0200	Educ Supplies - 1st-5th Grade	21,540.00	22,003.00	(463.00)	(2.104%)	15,175.28	22,173.81	21,606.61
	Educational Supplies - Grades 1 - 5	21,540.00						
A 2110.5030-12-0900	Educ Supplies - Reading	504.00	519.00	(15.00)	(2.890%)		445.04	501.59
	Delivery of Reading Instruction	504.00						
A 2110.5030-12-1000	Educ Supplies - AIS	504.00	519.00	(15.00)	(2.890%)	102.28	544.56	506.71
	Delivery of AIS/RTI instruction	504.00						
A 2110.5030-12-1401	Educ Supplies - Boys Phys Ed	588.00	606.00	(18.00)	(2.970%)	163.43	610.22	591.87
	Delivery of PE Program - Boys	588.00						
A 2110.5030-12-1402	Educ Supplies - Girls Phys Ed	588.00	606.00	(18.00)	(2.970%)	153.44	610.21	591.87
	Delivery of PE Program - Girls	588.00						
A 2110.5030-12-2000	Educ Supplies - Art Educ	2,688.00	2,768.00	(80.00)	(2.890%)	1,471.30	3,192.92	2,423.08
	Delivery of Art Curriculum	2,688.00						
A 2110.5030-12-2100	Educ Supplies - Music Educ	336.00	346.00	(10.00)	(2.890%)	346.00	363.00	339.00
	Delivery of Music Curriculum	336.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.5030-14-0100	Educ Supplies - Kindergarten	775.00	787.00	(12.00)	(1.525%)	714.05	888.00	838.27
	Delivery of Kindergarten curriculum	775.00						
A 2110.5030-14-0200	Educ Supplies - 1st-5th Grade	19,875.00	20,107.00	(232.00)	(1.154%)	21,228.04	24,429.83	24,623.53
	Delivery of classroom instruction for Grades 1 - 5	19,875.00						
A 2110.5030-14-0900	Educ Supplies - Reading	450.00	458.00	(8.00)	(1.747%)	153.45	518.94	463.84
	Delivery of Reading Instruction	450.00						
A 2110.5030-14-1000	Educ Supplies - AIS	450.00	458.00	(8.00)	(1.747%)	110.32	525.00	176.40
	Delivery of AIS/RTI instruction	450.00						
A 2110.5030-14-1401	Educ Supplies - Boys Phys Ed	525.00	534.00	(9.00)	(1.685%)	518.60	612.57	612.41
	Delivery of PE Program - Boys	525.00						
A 2110.5030-14-1402	Educ Supplies - Girls Phys Ed	525.00	534.00	(9.00)	(1.685%)	508.55	612.57	610.51
	Delivery of PE Program - Girls	525.00						
A 2110.5030-14-2000	Educ Supplies - Art Educ	2,400.00	2,440.00	(40.00)	(1.639%)	2,431.54	2,808.35	2,814.30
	Delivery of Art Curriculum	2,400.00						
A 2110.5030-14-2100	Educ Supplies - Music Educ	300.00	305.00	(5.00)	(1.639%)	305.00	350.00	352.00
	Delivery of Music Curriculum	300.00						
A 2110.5030-15-0100	Educ Supplies - Kindergarten	814.00	814.00	0.00	0.000%	788.50	855.81	896.62
	Delivery of Kindergarten Curriculum	814.00						
A 2110.5030-15-0200	Educ Supplies - 1st-5th Grade	20,662.00	20,662.00	0.00	0.000%	11,673.19	21,966.16	23,633.95
	Educational Supplies - Grades 1 - 5	20,662.00						
A 2110.5030-15-0900	Educ Supplies - Reading	476.00	476.00	0.00	0.000%	411.57	502.95	525.76
	Delivery of Reading instruction	476.00						
A 2110.5030-15-1000	Educ Supplies - AIS	476.00	476.00	0.00	0.000%		501.93	538.88
	Delivery of AIS/RTI instruction	476.00						
A 2110.5030-15-1401	Educ Supplies - Boys Phys Ed	555.00	555.00	0.00	0.000%	554.83	588.00	626.97

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Delivery of PE Program - Boys	555.00						
A 2110.5030-15-1402	Educ Supplies - Girls Phys Ed	555.00	555.00	0.00	0.000%	550.29	588.00	626.46
	Delivery of PE Program - Girls	555.00						
A 2110.5030-15-2000	Educ Supplies - Art Educ	2,536.00	2,536.00	0.00	0.000%	2,453.77	2,701.20	2,872.15
	Delivery of Art curriculum	2,536.00						
A 2110.5030-15-2100	Educ Supplies - Music Educ	317.00	317.00	0.00	0.000%	317.00	336.00	361.00
	Delivery of Music curriculum	317.00						
A 2110.5030-16-0100	Educ Supplies - Kindergarten	937.00	917.00	20.00	2.181%	818.15	910.00	882.86
	Delivery of Kindergarten Curriculum	937.00						
A 2110.5030-16-0200	Educ Supplies - 1st-5th Grade	23,205.00	22,789.00	416.00	1.825%	20,099.65	23,196.02	24,722.92
	Educational Supplies - Grades 1 - 5	23,205.00						
A 2110.5030-16-0900	Educ Supplies - Reading	558.00	545.00	13.00	2.385%	209.00	400.36	436.00
	Delivery of Reading Instruction	558.00						
A 2110.5030-16-1000	Educ Supplies - AIS	558.00	545.00	13.00	2.385%	178.36	519.06	519.58
	Delivery of AIS/RTI Instruction	558.00						
A 2110.5030-16-1401	Educ Supplies - Boys Phys Ed	651.00	636.00	15.00	2.358%	537.58	628.61	606.17
	Delivery of PE Program - Boys	651.00						
A 2110.5030-16-1402	Educ Supplies - Girls Phys Ed	651.00	636.00	15.00	2.358%	531.84	608.84	598.96
	Delivery of PE Program - Girls	651.00						
A 2110.5030-16-2000	Educ Supplies - Art Educ	2,976.00	2,904.00	72.00	2.479%	1,448.27	2,885.66	2,863.55
	Delivery of Art Curriculum	2,976.00						
A 2110.5030-16-2100	Educ Supplies - Music Educ	372.00	363.00	9.00	2.479%	363.00	360.00	349.00
	Delivery of Music Curriculum	372.00						
A 2110.5030-17-0100	Educ Supplies - Kindergarten	772.00	721.00	51.00	7.074%	720.41	770.63	809.00
	Delivery of Kindergarten curriculum	772.00						
A 2110.5030-17-0200	Educ Supplies - 1st-5th	19,829.00	18,765.00	1,064.00	5.670%	14,770.73	22,423.33	23,745.90

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Grade							
	Education Supplies - Grades 1 - 5	19,829.00						
A 2110.5030-17-0900	Educ Supplies - Reading	449.00	414.00	35.00	8.454%	408.59	446.24	459.83
	Delivery of Reading instruction	449.00						
A 2110.5030-17-1000	Educ Supplies - AIS	449.00	414.00	35.00	8.454%	413.02	442.83	472.99
	Delivery of AIS/RTI instruction	449.00						
A 2110.5030-17-1401	Educ Supplies - Boys Phys Ed	423.00	483.00	(60.00)	(12.422%)	477.83	518.18	549.27
	Delivery of PE Program - Boys	423.00						
A 2110.5030-17-1402	Educ Supplies - Girls Phys Ed	523.00	483.00	40.00	8.282%	477.83	513.42	550.02
	Delivery of PE Program - Girls	523.00						
A 2110.5030-17-2000	Educ Supplies - Art Educ	2,392.00	2,208.00	184.00	8.333%	2,099.70	2,409.67	2,494.33
	Delivery of Art Curriculum	2,392.00						
A 2110.5030-17-2100	Educ Supplies - Music Educ	299.00	276.00	23.00	8.333%	276.00	298.00	315.00
	Delivery of Music Curriculum	299.00						
A 2110.5030-21-0300	Educ Supplies - 6th Grade General Education Supplies - Grade 6	2,168.00	2,344.00	(176.00)	(7.509%)	1,137.82	2,475.31	2,523.95
		2,168.00						
A 2110.5030-21-0400	Educ Supplies - English	542.00	586.00	(44.00)	(7.509%)	307.55	610.61	775.95
	Education Supplies - English	542.00						
A 2110.5030-21-0500	Educ Supplies - Social Studies	542.00	586.00	(44.00)	(7.509%)	304.42	796.29	427.21
	Education Supplies - Social Studies	542.00						
A 2110.5030-21-0600	Educ Supplies - Mathematics	542.00	586.00	(44.00)	(7.509%)	427.47	583.09	631.00
	Education Supplies - Mathematics	542.00						
A 2110.5030-21-0700	Educ Supplies - Science	1,084.00	1,172.00	(88.00)	(7.509%)	1,115.39	1,245.53	1,262.00
	Education Supplies - Science	1,084.00						
A 2110.5030-21-0800	Educ Supplies - World Languages	542.00	586.00	(44.00)	(7.509%)	223.10	621.27	630.04
	Education Supplies - LOTE	542.00						
A 2110.5030-21-1000	Educ Supplies - AIS	542.00	586.00	(44.00)	(7.509%)	401.90	596.62	936.93

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Education Supplies - AIS	542.00						
A 2110.5030-21-1401	Educ Supplies - Boys Phys Ed	1,220.00	1,319.00	(99.00)	(7.506%)	1,143.82	1,399.76	1,405.13
	Education Supplies - Boys PE	1,220.00						
A 2110.5030-21-1402	Educ Supplies - Girls Phys Ed	1,220.00	1,319.00	(99.00)	(7.506%)	1,017.51	1,399.80	1,403.21
	Education Supplies - Girls PE	1,220.00						
A 2110.5030-21-1600	Educ Supplies - Health Education	406.00	440.00	(34.00)	(7.727%)		449.32	824.67
	Education Supplies - Health	406.00						
A 2110.5030-21-1700	Educ Supplies - Fam/Consumer Sci	4,065.00	4,395.00	(330.00)	(7.509%)	1,856.38	6,002.35	4,680.11
	Education Supplies - FACS	4,065.00						
A 2110.5030-21-1800	Educ Supplies - Technology Educ	5,420.00	5,860.00	(440.00)	(7.509%)	7,629.78	6,167.38	6,307.37
	Education Supplies - Technology Education	5,420.00						
A 2110.5030-21-2000	Educ Supplies - Art Educ	4,065.00	4,395.00	(330.00)	(7.509%)	4,394.60	4,673.00	4,735.72
	Education Supplies - Art	4,065.00						
A 2110.5030-21-2100	Educ Supplies - Music Educ	678.00	733.00	(55.00)	(7.503%)	733.00	779.00	789.00
	Education Supplies - Music	678.00						
A 2110.5030-21-2802	Educ Supplies - MS Instr Lead	8,672.00	9,376.00	(704.00)	(7.509%)	5,924.70	11,780.17	11,338.32
	General Education Supplies for the implementation of the MS curriculum	8,672.00						
A 2110.5030-23-0300	Educ Supplies - 6th Grade	2,428.00	2,536.00	(108.00)	(4.259%)	2,532.81	3,059.72	2,326.93
	General Classroom Supplies for the implementation of the 6th Grade curriculum	2,428.00						
A 2110.5030-23-0400	Educ Supplies - English	607.00	634.00	(27.00)	(4.259%)	588.67	667.00	766.48
	General Classroom Supplies for the implementation of the English curriculum	607.00						
A 2110.5030-23-0500	Educ Supplies - Social Studies	607.00	634.00	(27.00)	(4.259%)	581.48	667.00	845.80
	General Classroom Supplies for the implementation of the	607.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Social Studies curriculum							
A 2110.5030-23-0600	Educ Supplies - Mathematics	607.00	634.00	(27.00)	(4.259%)	550.63	663.26	842.96
	General Classroom Supplies for the implementation of the Math curriculum	607.00						
A 2110.5030-23-0700	Educ Supplies - Science	1,214.00	1,268.00	(54.00)	(4.259%)	1,267.97	1,334.00	2,614.21
	General Classroom Supplies for the implementation of the Science curriculum	1,214.00						
A 2110.5030-23-0800	Educ Supplies - World Languages	607.00	634.00	(27.00)	(4.259%)	175.05	667.00	830.04
	General Classroom Supplies for the implementation of the World Language Program	607.00						
A 2110.5030-23-1000	Educ Supplies - AIS	607.00	634.00	(27.00)	(4.259%)	140.81	653.60	92.18
	General Classroom Supplies for the implementation of the AIS Program	607.00						
A 2110.5030-23-1401	Educ Supplies - Boys Phys Ed	1,366.00	1,427.00	(61.00)	(4.275%)	1,425.54	1,500.59	1,615.70
	General Classroom Supplies for the implementation of the PE Boys curriculum	1,366.00						
A 2110.5030-23-1402	Educ Supplies - Girls Phys Ed	1,366.00	1,427.00	(61.00)	(4.275%)	1,426.58	1,463.19	1,647.11
	General Classroom Supplies for the implementation of the PE Girls curriculum	1,366.00						
A 2110.5030-23-1600	Educ Supplies - Health Education	455.00	476.00	(21.00)	(4.412%)		464.56	439.21
	General Classroom Supplies for the implementation of the Health curriculum	455.00						
A 2110.5030-23-1700	Educ Supplies - Fam/Consumer Sci	4,553.00	4,755.00	(202.00)	(4.248%)	2,607.68	4,997.19	5,299.68
	General Classroom Supplies for the implementation of the FACS curriculum	4,553.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.5030-23-1800	Educ Supplies - Technology Educ	6,070.00	6,340.00	(270.00)	(4.259%)	9,661.76	6,670.00	6,604.03
	General Classroom Supplies for the implementation of the Technology curriculum	6,070.00						
A 2110.5030-23-2000	Educ Supplies - Art Educ	4,553.00	4,755.00	(202.00)	(4.248%)	4,475.73	5,003.00	5,328.02
	General Classroom Supplies for the implementation of the Art curriculum	4,553.00						
A 2110.5030-23-2100	Educ Supplies - Music Educ	759.00	793.00	(34.00)	(4.288%)	793.00	834.00	1,070.00
	General Classroom Supplies for the implementation of the Music curriculum	759.00						
A 2110.5030-23-2802	Educ Supplies - MS Instr Lead	15,000.00	10,144.00	4,856.00	47.871%	11,658.49	10,620.56	8,413.66
	Building Leadership General Education Supplies for all grade levels, staff and courses	15,000.00						
A 2110.5030-30-0400	Educ Supplies - English	2,580.00	2,650.00	(70.00)	(2.642%)		2,847.64	2,220.65
	General Educational Supplies - English	2,580.00						
A 2110.5030-30-0500	Educ Supplies - Social Studies	3,800.00	4,100.00	(300.00)	(7.317%)	1,418.90	4,377.37	5,388.01
	General Supply Bid/ Office Supplies	2,150.00						
	NYTimes/ Upfront	500.00						
	Scholastic Subscription	150.00						
	Pocket Constitutions	1,000.00						
	Readers/ Subscriptions							
A 2110.5030-30-0600	Educ Supplies - Mathematics	3,900.00	4,110.00	(210.00)	(5.109%)	1,301.17	7,046.22	3,454.55
	General Office Supplies	3,900.00						
A 2110.5030-30-0700	Educ Supplies - Science	24,100.00	24,603.00	(503.00)	(2.044%)	39,355.53	33,013.02	30,550.96
	General science laboratory supplies for experimentation and scientific investigation	14,550.00						
	Educational supplies for Regents Science, AP/IB and Science electives	7,600.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Additional supplies to support instruction	1,950.00						
A 2110.5030-30-0800	Educ Supplies - World Languages	3,900.00	4,190.00	(290.00)	(6.921%)	2,559.13	4,444.62	4,809.14
	Educational Supplies - LOTE	3,900.00						
A 2110.5030-30-0900	Educ Supplies - Reading	125.00	150.00	(25.00)	(16.667%)			
	Educational Reading Supplies (support Just Words implementation)	125.00						
A 2110.5030-30-1401	Educ Supplies - Boys Phys Ed	3,630.00	4,100.00	(470.00)	(11.463%)	3,741.56	4,002.22	4,068.87
	Instructional Supplies - Boys PE	3,630.00						
A 2110.5030-30-1402	Educ Supplies - Girls Phys Ed	3,630.00	4,100.00	(470.00)	(11.463%)	3,496.35	3,441.12	4,100.00
	Instructional Supplies - Girls PE	3,630.00						
A 2110.5030-30-1600	Educ Supplies - Health Education	1,050.00	1,180.00	(130.00)	(11.017%)	691.76	358.02	2,323.52
	Supplies necessary to teach Sports Medicine and Health classes, including Sports Medicine visual guides, form underwrap, elastic tape, athletic tape, tape cutter, porous tape, notebooks, adult manikin face skin, baby anne faces, junior faces	1,050.00						
A 2110.5030-30-1700	Educ Supplies - Fam/Consumer Sci	12,150.00	12,650.00	(500.00)	(3.953%)	4,542.62	13,508.29	13,188.37
	FACS General Instructional Supplies	12,150.00						
A 2110.5030-30-1800	Educ Supplies - Technology Educ	16,250.00	17,237.00	(987.00)	(5.726%)	21,746.60	17,727.65	17,237.00
	Technology Education General Supplies - Consumables for PLTW Engineering, AOIT, Robotics, Wood and Educational supplies for Computer Integrated Manufacturing - NEW Course in 2018-2019	15,013.00						
		1,237.00						
A 2110.5030-30-1900	Educ Supplies - Business Educ	1,050.00	1,200.00	(150.00)	(12.500%)	656.91	960.67	1,278.13

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Business Education	1,050.00						
	General Classroom							
	Supplies							
A 2110.5030-30-2000	Educ Supplies - Art Educ	31,000.00	33,000.00	(2,000.00)	(6.061%)	27,953.25	37,953.44	35,631.39
	Educational Supplies - Art Curriculum	31,000.00						
A 2110.5030-30-2100	Educ Supplies - Music Educ	6,275.00	6,575.00	(300.00)	(4.563%)	8,849.07	6,966.97	25,029.00
	General Education Instructional Supplies	6,275.00						
A 2110.5030-30-2301	Educ Supplies - The Environment Team	360.00	360.00	0.00	0.000%	94.44	206.57	357.19
	Environment Team General Supplies	360.00						
A 2110.5030-30-2302	Educ Supplies - Commons Prgm	1,400.00	1,400.00	0.00	0.000%	138.00	1,525.00	1,847.37
	Commons Program Supplies	1,400.00						
	Supplies used for banners, posters, signs for clubs and fundraisers, well decorating, 1st grade							
	Halloween visit, character luncheons, RAP week, breast cancer awareness events, blood drives, Unity Day, Holiday decorating, Spirit Week, St. Baldricks Day, etc.							
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	1,820.00	2,020.00	(200.00)	(9.901%)	467.26	1,982.18	2,307.43
	Educational Supplies and Materials for IB Program	1,820.00						
A 2110.5031-00-2804	Educ Supplies - DW Instr Lead			0.00	<N/A>			1,914.15
A 2110.5040-01-0400	Non-Educ Supplies - English	150.00	150.00	0.00	0.000%			
	Non-Educational Supplies for English Department Office	150.00						
2110	TEACHING-REGULAR SCHOOL *	3,131,334.00	3,010,552.00	120,782.00	4.012%	1,699,613.32	2,944,349.94	3,529,960.33
21	**	3,131,334.00	3,010,552.00	120,782.00	4.012%	1,699,613.32	2,944,349.94	3,529,960.33
A 2250.2020-00-3101	Educational Equip - Special	20,000.00	25,226.00	(5,226.00)	(20.717%)	10,989.00	12,477.54	36,715.69

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Ed							
	Equipment for special education students as mandated by the CSE	20,000.00						
A 2250.4010-00-3101	Contract Svcs - Spec Ed In- Distr	625,000.00	625,000.00	0.00	0.000%	307,575.42	568,918.68	717,984.08
	Consultant Services to meet IEP mandates	625,000.00						
	Contract Services, i.e., autistic services as per Part 200 mandates							
	Behavior Intervention Services - Achieve Beyond, Helping Hands, Autism Behavior Consulting, George							
	Payments for CSE mandated Recording for the Blind activities							
	Audiological Services, Neuropsychological Evaluations, Assistive Technology Services							
	Transportation reimbursement to parent/guardian for residential CSE mandated placements							
A 2250.4010-00-3208	Contract Svcs - Stud Supp Home Instr	10,000.00	15,000.00	(5,000.00)	(33.333%)	4,022.00	9,960.00	7,280.00
	Home instruction - supports instructional services within hospitalized & substance abuse facilities	10,000.00						
A 2250.4010-00-3210	Contract Svcs - Stud Supp St	280,000.00	254,000.00	26,000.00	10.236%	66,467.45	277,074.67	256,421.22
	Contract Services for PT, OT and Speech Services	280,000.00						
	Related services for special education services as recommended by the CSE							
A 2250.4010-00-3301	Contract Svcs - Student Evaluation	19,000.00	12,000.00	7,000.00	58.333%	11,038.91	18,604.70	11,425.00
	Contract services for evaluationsContract services for evaluations Scoring for assessments and training staff on new	19,000.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	assessments							
	CSE mandated evaluations							
	by private agencies (such							
	as Level III Vocational							
	Assessments)							
A 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist	7,000.00	9,000.00	(2,000.00)	(22.222%)	1,894.00	3,862.14	4,716.30
	Service Contracts and	7,000.00						
	Memberships, including							
	Phonic Ear, Phonak,							
	Saltillo, Dynavox							
	CSE mandated contracts							
	for repair and maintenance							
	of hearing equipment &							
	communication devices							
A 2250.4140-00-3101	Travel Reimb - Spec Ed In- District	3,000.00	3,000.00	0.00	0.000%	708.43	2,286.90	2,524.95
	Reimbursement to staff for	3,000.00						
	travel to conferences, intra-							
	agency visits, schools in							
	special education							
A 2250.4700-00-3102	Tuition Private Schools - Sp Ed	1,842,715.00	1,600,000.00	242,715.00	15.170%	977,753.14	1,570,367.04	1,119,454.03
	Tuition payments to non-							
	public or private special							
	education residential and							
	day programs							
	Maryhaven Residential (3	175,860.00						
	students)							
	Viscardi (1 student)	66,290.00						
	NSSA/Martin Barrell (3	209,278.00						
	students)							
	Cleary School for the Deaf	87,208.00						
	(1 student)							
	Harmony Heights (2	87,177.00						
	student)							
	Green Chimneys	78,763.00						
	Residential (1 student)							
	Center for Developmental	41,104.00						
	Disabilities (1 student)							
	AHRC/Brookville (1 student)	51,458.00						
	UCP (1 student)	60,438.00						
	DDI (4 students)	334,954.00						
	ASCENT (1 student)	64,937.00						
	Andrus (1 student)	52,853.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Anderson Residential (1 student)	54,211.00						
	Greenburgh-North Castle- (2 Students)	219,254.00						
	Westbrook (1 student)	56,716.00						
	Devereaux (2 students)	202,214.00						
A 2250.4900-00-3103	BOCES Svcs - Special Ed GOE	452,212.00	513,360.00	(61,148.00)	(11.911%)	154,742.50	395,041.72	475,077.02
	BOCES Services - GOE - Occupational Education program for students with disabilities - COSER 105.000	452,212.00						
A 2250.4901-00-3103	BOCES Svcs - Special Ed SAC	332,282.00	320,850.00	11,432.00	3.563%	105,310.16	290,657.08	292,438.75
	BOCES Services - SAC Support - COSER 503.100 & 503.300	332,282.00						
	Itinerant Teacher Services including vision, teacher of the deaf, orientation and mobility							
	Specialized Evaluations including psychiatric, neurological, audiological, developmental pediatric							
A 2250.4902-00-3103	BOCES Svcs - Spec Ed Opt 2	198,451.00	213,065.00	(14,614.00)	(6.859%)	90,532.00	208,597.54	279,343.40
	BOCES Services - Option 2 - COSER 242.010	198,451.00						
	James E. Allen Jr./Sr. HS (12:1:1)							
A 2250.4903-00-3103	BOCES Svcs - Spec Ed Opt 3	4,008,169.00	4,291,000.00	(282,831.00)	(6.591%)	1,368,855.75	3,388,330.64	3,852,383.96
	BOCES Services - Option 3 - COSER 243.010 & 253.010	4,008,169.00						
	BOCES Placements as mandated by the CSE							
	Intensive Day Treatment							
	James E. Allen Elementary (6:1:1, 8:1:1 & 9:1:3)							
	James E. Allen Jr./Sr. HS (8:1:1 & 9:1:3)							
	Manor Plains HS (8:1:1)							
	James E. Allen Alternative							

NORTHPORT- E NORTHPORT UFSD



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

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
(8:1:1)	Brennan Middle School							
(8:1:1)	Brennan High School							
(8:1:1)	ALC Programs							
A 2250.4904-00-3103	BOCES Svcs - Spec Ed Opt 4	778,185.00	831,240.00	(53,055.00)	(6.383%)	240,448.00	627,651.00	856,125.88
	BOCES Services - Option 4 - COSER 244.010	778,185.00						
	BOCES Placements as mandated by the CSE							
	James E. Allen Elementary School (6:1:1, 8:1:1 & 9:1:3)							
	James E. Allen Jr./Sr. HS (8:1:1 & 9:1:3)							
A 2250.4905-00-3103	BOCES Svcs - Spec Ed VAR	557,359.00	535,613.00	21,746.00	4.060%	190,007.34	592,240.14	538,146.64
	BOCES Related Services - Various	557,359.00						
	Includes tuition covered by cross-contracts with ES BOCES & Nassau BOCES Related Services							
	Related services as madated by the CSE, including Speech, Counseling, OT, PT, VIP, etc.							
	IEP Direct/Medicaid - NYSE Direct							
	Evaluations through cross contracts with ES BOCES and Nassau BOCES, including assistive technology							
	evaluations, augmentative communication evaluations							
	Various services through WS BOCES, ES BOCES & Nassau BOCES, including programs for hospitalized students							
A 2250.5030-00-3101	Educ Supplies - Spec Ed In -Distr	22,000.00	22,000.00	0.00	0.000%	26,124.64	31,396.25	23,535.16
	Educational supplies and materials necessary for the	22,000.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	DW special education program							
A 2250.5030-30-3101	Educ Supplies - Spec Ed In -Distr	1,275.00	1,275.00	0.00	0.000%	890.66	1,268.15	1,670.75
	Office Supplies to support special education programs at NHS	1,275.00						
2250	PGMS FOR STUDENTS W/ DISABILITIES *	9,156,648.00	9,271,629.00	(114,981.00)	(1.240%)	3,557,359.40	7,998,734.19	8,475,242.83
A 2280.4900-30-2304	BOCES Svcs - Vocational Educ	506,689.00	489,555.00	17,134.00	3.500%	192,800.00	484,825.00	464,000.00
	BOCES Services - Vocational Education 40 students @ \$12,667.23	506,689.00						
2280	OCCUPATIONAL EDUCATION *	506,689.00	489,555.00	17,134.00	3.500%	192,800.00	484,825.00	464,000.00
22	**	9,663,337.00	9,761,184.00	(97,847.00)	(1.002%)	3,750,159.40	8,483,559.19	8,939,242.83
A 2310.4010-00-2601	Contract Svcs - Comm Svc Cont Ed	7,900.00	7,900.00	0.00	0.000%	5,511.56	9,493.61	8,111.78
	Printing of Continuing Ed brochures, copier machine maintenance and fees & bank credit card fees	7,900.00						
A 2310.4240-00-2601	Ins Stud Acc - Comm Svc Cont Ed	2,550.00	3,000.00	(450.00)	(15.000%)	2,318.00	2,319.00	2,319.00
	Insurance of Adult Education and Recreation Programs	2,550.00						
A 2310.5030-00-2601	Educ Supplies - Comm Svc Cont Ed	2,500.00	3,000.00	(500.00)	(16.667%)	1,628.57	638.14	789.27
	Painting Supplies	150.00						
	Basketballs & Pinnies	100.00						
	Quilting Supplies	500.00						
	Swimming Supplies	100.00						
	Easel Paper	25.00						
	Bridge Cards	50.00						
	Volleyballs	75.00						
	Classroom chairs	1,500.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
2310	CONTINUING EDUCATION	*	12,950.00	13,900.00	(950.00)	(6.835%)	9,458.13	12,450.75	11,220.05
A 2320.4010-00-1001	Contract Svcs - Elem Summer School		1,000.00	1,000.00	0.00	0.000%			
	Contract Services for Elementary Summer AIS Program		1,000.00						
A 2320.4900-00-2400	BOCES Svcs - Acad Summer School		119,607.00	116,288.00	3,319.00	2.854%	83,780.00	83,043.00	73,550.00
	Classes - COSER 432.010		39,738.00						
	Review Classes - COSER 432.011		39,821.00						
	Walk in Exams - COSER 432.012		40,048.00						
A 2320.5030-00-1001	Educ Supplies - Elem Summer Schoo		1,000.00	1,000.00	0.00	0.000%	975.06	960.47	863.97
	Educational Supplies - Elementary Summer AIS Program		1,000.00						
2320	SUMMER SCHOOL	*	121,607.00	118,288.00	3,319.00	2.806%	84,755.06	84,003.47	74,413.97
23		**	134,557.00	132,188.00	2,369.00	1.792%	94,213.19	96,454.22	85,634.02
A 2610.4600-00-2804	Computer Software - DW Instr Lead		252,305.00	252,305.00	0.00	0.000%	162,881.39	145,044.50	263,212.55
	Various Computer Software								
	Edge		3,075.00						
	VMWare, VEEAM, Centrify, Digicert & Symantec		41,613.00						
	Goverlan		1,388.00						
	Moodle Hosting Service		29,500.00						
	Netop Vision		2,745.00						
	Edgenuity - Elementary, MS and HS Odyssey & Compass Learning		75,324.00						
	Odysseyware - Summer Math Bridge		5,500.00						
	GoGuardian		35,000.00						
	Adobe Connect - Webinar Hosting & Creative Cloud)		8,350.00						
	Texthelp		6,700.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Gateway Security	12,050.00						
	Teradici VDI Console	15,000.00						
	AIMS Web	2,860.00						
	I Design	2,100.00						
	Trouble Tracker	3,600.00						
	Discovery Tech Book	7,500.00						
A 2610.4601-40-3001	Library & Av Mat - Non-Public Textbooks	2,711.00	2,711.00	0.00	0.000%		367.41	
	Library and AV Materials for Non-public schools	2,711.00						
A 2610.4900-00-1300	BOCES Svcs - Library/Media	11,000.00	10,532.00	468.00	4.444%	10,285.47	9,334.27	10,365.07
	School Library Automation - Database subscriptions, Follett, TitlePik, Destiny, Noodle Tools	11,000.00						
A 2610.5020-30-1300	A/V Supplies - Library/Media	1,250.00	1,250.00	0.00	0.000%	362.60	1,218.47	1,360.00
	Library/Media Supplies - Grades 9 - 12	1,250.00						
A 2610.5030-11-1300	Educ Supplies - Library/Media	3,045.00	2,569.00	476.00	18.529%	1,453.13	2,613.60	2,386.04
	Delivery of Library program	3,045.00						
A 2610.5030-12-1300	Educ Supplies - Library/Media	2,352.00	2,422.00	(70.00)	(2.890%)	2,157.69	9,382.97	3,010.09
	Delivery of Library program	2,352.00						
A 2610.5030-14-1300	Educ Supplies - Library/Media	2,100.00	2,135.00	(35.00)	(1.639%)		2,305.10	2,373.47
	Delivery of Library program	2,100.00						
A 2610.5030-15-1300	Educ Supplies - Library/Media	2,219.00	2,219.00	0.00	0.000%	1,262.70	2,349.56	2,527.00
	Delivery of Library program	2,219.00						
A 2610.5030-16-1300	Educ Supplies - Library/Media	2,604.00	2,541.00	63.00	2.479%	1,877.61	2,409.35	2,437.03
	Delivery of Library program	2,604.00						
A 2610.5030-17-1300	Educ Supplies - Library/Media	2,093.00	1,932.00	161.00	8.333%	1,080.13	2,081.32	2,202.77
	Delivery of Library program	2,093.00						
A 2610.5030-21-1300	Educ Supplies - Library/Media	4,878.00	5,274.00	(396.00)	(7.509%)	4,390.77	5,599.17	5,656.60
	Education Supplies - Library	4,878.00						
A 2610.5030-23-1300	Educ Supplies -	5,463.00	5,706.00	(243.00)	(4.259%)	5,420.87	5,982.04	6,261.20

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Library/Media							
	Education Supplies - Library	5,463.00						
A 2610.5030-30-1300	Educ Supplies - Library/Media	19,100.00	19,700.00	(600.00)	(3.046%)	17,698.96	20,313.79	21,234.42
	Library Educational Supplies - Grades 9 - 12	19,100.00						
2610	SCHOOL LIBRARY & AUDIOVISUAL *	311,120.00	311,296.00	(176.00)	(0.057%)	208,871.32	209,001.55	323,026.24
A 2630.4600-00-2804	Computer Software - DW Instr Lead	75,885.00	80,130.00	(4,245.00)	(5.298%)	79,941.96		
	Various Computer Software, including - iDesign Solutions	75,885.00						
	Learning A-Z							
	BookFlix							
	Pebble GO and Pebble GO Next							
	Brain POP							
	Problem-Attic							
	Culture Grams							
	eMath							
	Smart Music							
	World Almanac - World Almanac for Kids							
	World Book							
	Turn It In							
	Renaissance Learning							
	Edge							
	Scholastic GO							
	Eduware Science							
	Gale/Cengage							
	Silvertip Software							
	Method Test Prep							
	ProQuest							
A 2630.4600-00-3101	Computer Software - Spec Ed Indistrict	2,000.00	2,000.00	0.00	0.000%	2,750.00	1,870.00	1,752.58
	CSE mandated computer software for DW special	2,000.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
education staff and students								
A 2630.4600-11-2200	Computer Software - Computer Studies			0.00	<N/A>		5,606.36	5,025.27
A 2630.4600-12-2200	Computer Software - Computer Studies	0.00		0.00	<N/A>		5,435.34	4,995.00
A 2630.4600-14-2200	Computer Software - Computer Studies	0.00		0.00	<N/A>		5,247.64	5,140.00
A 2630.4600-15-2200	Computer Software - Computer Studies	0.00		0.00	<N/A>		5,033.99	5,286.86
A 2630.4600-16-2200	Computer Software - Computer Studies			0.00	<N/A>		5,392.90	5,096.00
A 2630.4600-17-2200	Computer Software - Computer Studies	0.00		0.00	<N/A>		4,463.00	4,688.00
A 2630.4600-21-2200	Computer Software - Computer Studies			0.00	<N/A>		12,911.97	9,423.00
A 2630.4600-23-2200	Computer Software - Computer Studies			0.00	<N/A>		12,577.25	10,354.18
A 2630.4600-30-2200	Computer Software - Computer Studies	0.00		0.00	<N/A>		31,326.46	31,247.87
A 2630.4600-30-2803	Computer Software - HS Instr Lead	11,200.00	2,100.00	9,100.00	433.333%			1,422.63
	ExamGen	3,000.00						
	Problem Attic	2,200.00						
	Castle Learning	4,000.00						
	eMathInstruction	500.00						
	Math Bits	1,500.00						
A 2630.4600-40-3001	Computer Software - Non- Public Textbooks	7,882.00	7,882.00	0.00	0.000%	5,850.00	5,800.00	6,848.81
	Computer Software for non- public schools	7,882.00						
A 2630.4900-00-2804	Computer Software - DW Instr Leader	2,202,564.00	2,192,223.00	10,341.00	0.472%	929,073.54	2,238,118.15	2,089,202.82
	Lan Support including (1) Senior Network Engineer, (2) Level 2 Technicians and (4) Level 1 Technicia	677,692.00						
	Annual VDI Software Renewal - COSER 501.012	114,609.00						
	Technology Leases - COSER 501.020							
	2015-16 lease- year 5 of 5	110,455.00						
	2016-17 lease - year 4 of 5	347,782.00						
	2016-17 lease - year 4 of 5	125,219.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	2017-18 lease - year 3 of 5	240,180.00						
	2017-18 lease - year 3 of 5	93,384.00						
	2018-19 lease - year 2 of 5	166,341.00						
	2019-20 lease - year 1 of 5	311,584.00						
	SMART Notebook Renewal	15,318.00						
A 2630.4900-00-3202	Computer Software - Stud Supp Sec Coun - DW	60,347.00	58,306.00	2,041.00	3.500%	5,893.54		
	Guidance Direct - COSER 501.017	1,553.00						
	Naviance - COSER 501.018	13,668.00						
	Services for Parenting Teens - COSER 431.010 (2 students)	21,735.00						
	Center for Alternative Education - COSER 419.200 (2 students)	20,286.00						
	Equivalent Attendance - COSER 433.010	3,105.00						
A 2630.4900-30-3202	Computer Software - Stud Supp Sec Coun	0.00		0.00	<N/A>		23,908.05	45,240.70
A 2630.5030-00-2200	Educ Supplies - Computer Studies	19,433.00	19,433.00	0.00	0.000%	18,779.38	34,535.50	64,887.49
	Computer Supplies, including toner, flashdrives, cables, mice, extension cords, etc.	19,433.00						
A 2630.5030-00-3101	Educ Supplies - Spec Ed In -Dist	3,000.00	3,000.00	0.00	0.000%	1,895.62	1,570.85	3,892.28
	Materials and supplies necessary for the implementation of computer instruction	3,000.00						
A 2630.5030-11-2200	Educ Supplies - Computer Studies	6,525.00	6,973.00	(448.00)	(6.425%)	6,052.31	7,044.09	6,432.86
	Delivery of computer/technology instruction	6,525.00						
A 2630.5030-12-2200	Educ Supplies - Computer Studies	6,384.00	6,574.00	(190.00)	(2.890%)	2,724.79	6,493.27	6,438.70
	Delivery of computer/technology instruction	6,384.00						
A 2630.5030-14-2200	Educ Supplies - Computer Studies	5,700.00	5,795.00	(95.00)	(1.639%)	4,687.19	6,595.53	6,688.00

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Delivery of computer/technology instruction	5,700.00						
A 2630.5030-15-2200	Educ Supplies - Computer Studies	6,023.00	6,023.00	0.00	0.000%	3,922.51	6,382.87	6,841.72
	Delivery of computer/technology instruction	6,023.00						
A 2630.5030-16-2200	Educ Supplies - Computer Studies	7,068.00	6,897.00	171.00	2.479%	6,014.71	6,835.39	6,580.33
	Delivery of computer/technology instruction	7,068.00						
A 2630.5030-17-2200	Educ Supplies - Computer Studies	5,681.00	5,244.00	437.00	8.333%	5,238.91	5,661.79	5,331.64
	Delivery of computer/technology instruction	5,681.00						
A 2630.5030-21-2200	Educ Supplies - Computer Studies	27,573.00	28,959.00	(1,386.00)	(4.786%)	22,810.65	21,104.58	26,351.76
	Education Supplies - Computer Studies	27,573.00						
A 2630.5030-23-2200	Educ Supplies - Computer Studies	29,621.00	30,471.00	(850.00)	(2.790%)	25,658.81	26,736.06	30,800.39
	Education Supplies - Computer Studies	29,621.00						
A 2630.5030-30-2200	Educ Supplies - Computer Studies	72,890.00	73,800.00	(910.00)	(1.233%)	45,182.24	58,473.66	67,771.62
	General Computer Studies Supplies							
	Computer Paper	35,000.00						
	Ink, toner, SMARTBoard bulbs	37,890.00						
A 2630.5030-30-2803	Educ Supplies - HS Instr Lead	3,200.00	2,900.00	300.00	10.345%	263.30	3,088.90	3,455.15
	Supplies for the Student Support Center, AHIP, Student Testing Center, etc.	3,200.00						
2630	COMPUTER ASSISTED * INSTRUCTION	2,552,976.00	2,538,710.00	14,266.00	0.562%	1,166,739.46	2,542,213.60	2,461,195.66
26	**	2,864,096.00	2,850,006.00	14,090.00	0.494%	1,375,610.78	2,751,215.15	2,784,221.90
A 2810.2020-00-3202	Educ Equip - Stud Support Sec Counsl		25,000.00	(25,000.00)	(100.000%)			

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec Counsl	9,563.00	9,563.00	0.00	0.000%	4,275.15	10,417.91	9,809.50
	Printing materials, NHS Profile, graduation materials & publications, records retention	9,563.00						
A 2810.5030-21-3202	Educ Supplies - Stud Supp Sec Counsl	542.00	586.00	(44.00)	(7.509%)	586.00	623.00	631.00
	Supplies and publications to support the ENMS counseling program	542.00						
A 2810.5030-23-3202	Educ Supplies - Stud Supp Sec Counsl	607.00	634.00	(27.00)	(4.259%)	339.58	1,118.93	205.84
	Supplies and publications to support the NMS counseling program	607.00						
A 2810.5030-30-3202	Educ Supplies - Stud Supp Sec Counsl	1,600.00	1,600.00	0.00	0.000%	(389.39)	20,515.44	4,664.52
	Supplies & publications to support the NHS counseling program	1,600.00						
A 2810.5040-21-3202	Non-Educ Supplies - Stud Supp Sec Counsl	800.00	800.00	0.00	0.000%	487.52	713.22	797.90
	General supplies, mailings & office supplies to support the ENMS counseling program	800.00						
A 2810.5040-23-3202	Non-Educ Supplies - Stud Supp Sec Counsl	607.00	634.00	(27.00)	(4.259%)	630.45	653.53	486.88
	General supplies, mailings & office supplies to support the NMS counseling program	607.00						
A 2810.5040-30-3202	Non-Educ Supplies - Stud Supp Sec Counsl	3,000.00	3,000.00	0.00	0.000%	361.39	3,818.14	2,968.30
	Supplies and publications to support the NHS counseling center	3,000.00						
2810	GUIDANCE-REGULAR SCHOOL	16,719.00	41,817.00	(25,098.00)	(60.019%)	6,290.70	37,860.17	19,563.94
A 2815.2040-00-3206	Non-Educ Equip - Medical	8,250.00	8,250.00	0.00	0.000%	125.00	45,950.00	4,979.00
	Replacement cycle to replace existing AED machines DW	8,250.00						
A 2815.4010-00-3101	Contract Svcs - Spec Ed In- District	230,000.00	230,000.00	0.00	0.000%	110,344.20	227,141.17	147,250.62

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Nurses hired through agencies for special education students	230,000.00						
A 2815.4010-00-3205	Contract Svcs - Stud Supp Health	5,000.00	3,000.00	2,000.00	66.667%	195.00	4,664.38	1,262.56
	Contract Services - Nursing Services	5,000.00						
	Allowance for agency nurses to cover district nurse absences							
A 2815.4010-00-3206	Contract Svcs - Stud Supp Medical	51,813.00	51,813.00	0.00	0.000%	34,242.75	44,762.04	44,319.00
	District Physician - North Suffolk Medical Associates	51,813.00						
A 2815.4010-01-3206	Contract Svcs - Stud Supp Medical	12,500.00	7,500.00	5,000.00	66.667%	14,408.75	14,981.42	6,980.00
	Support contract services for CPR and AED training sessions	12,500.00						
A 2815.4750-40-3002	Other Dist Pyrnts - Non-Public Health	150,000.00	150,000.00	0.00	0.000%	19,981.20	175,952.01	171,106.02
	Health services tuition payments for Northport-East Northport students attending private schools	150,000.00						
A 2815.4900-40-3002	BOCES Svcs - Non-Public Health	20,183.00	19,500.00	683.00	3.503%	15,002.27	15,218.31	18,622.84
	BOCES Nassau Health - COSER 512.491	20,183.00						
	Health services provided by BOCES to district students in private schools							
A 2815.5040-00-3205	Non-Educ Supplies - Stud Supp Health	10,000.00	10,120.00	(120.00)	(1.186%)	6,130.25	6,116.60	9,181.93
	Non-educational supplies to support the nursing program DW	10,000.00						
A 2815.5040-00-3206	Non-Educ Supplies - Stud Supp Medical	5,000.00	5,000.00	0.00	0.000%	1,808.32	8,411.97	5,000.00
	Non-educational supplies, including AED replacement pads and batteries	5,000.00						
2815	HEALTH SERVICES- REGULAR SCHOOL	492,746.00	485,183.00	7,563.00	1.559%	202,237.74	543,197.90	408,701.97
A 2822.4010-00-3102	Contract Svcs - Spec Ed Private School	80,000.00	80,000.00	0.00	0.000%	15,441.00	108,171.00	66,590.00

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Payment to outside agencies for special education services within private schools Speech Services, OT & PT	80,000.00						
A 2822.5030-00-3211	Educ Supplies - Stud Supp Safe Schools	7,000.00	7,000.00	0.00	0.000%	1,921.86	2,925.97	5,548.51
	Move forward SEL initiatives as per the district strategic plan, support safe school legislation district-wide, character education, guest speakers & SHARE retreat	7,000.00						
2822	EDUCATIONAL RELATED + SUPPORT SVCS	87,000.00	87,000.00	0.00	0.000%	17,362.86	111,096.97	72,138.51
A 2850.4010-30-1505	Contract Svcs - Co-Curricular	6,375.00	6,000.00	375.00	6.250%	4,709.75	8,140.25	6,307.94
	Printing of the NHS newspaper - 8 editions of Port Press	500.00						
	Refreshments for Senior Extra-curricular Awards Ceremony	350.00						
	Annual membership fee for Chess Club - LICA Chess	100.00						
	Printing of the Art and Literary magazine - Ameranth	1,200.00						
	Scholastic Kickline Championship	1,110.00						
	Yearbook Workshop	665.00						
	T-shirts for Battle of the Classes competition	2,200.00						
	Registration for Regional Quiz Bowl - Academic Team	175.00						
	Registration for National HS Ethics Bowl - Conflict Management/Debate Club	75.00						
A 2850.5030-21-1505	Educ Supplies - Co-Curricular	1,542.00	1,586.00	(44.00)	(2.774%)	51.15	622.96	1,083.61
	Co-Curricular Supplies for clubs and activities	542.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	MS STEM VEX Robotics	500.00						
	Club Competition Fees and Supplies							
	Supplies for Science Olympiad Competitions	500.00						
A 2850.5030-23-1505	Educ Supplies - Co- Curricular	607.00	634.00	(27.00)	(4.259%)	631.22	647.51	221.26
	General Supplies for the implementation of the Co- Curricular Program, including Cooking Club, RAP	607.00						
A 2850.5030-30-1505	Educ Supplies - Co- Curricular	1,650.00	1,830.00	(180.00)	(9.836%)		1,726.51	1,008.80
	NASSP Honor Society Pins/Certificates	950.00						
	Photography Supplies for the Photography Club	100.00						
	Specialty items (colored pencils & paper) for the Art and Literary Magazine	100.00						
	Art Supplies for the Art Club	100.00						
	Woodworking Supplies for the Woodworking Club	100.00						
	Supplies for Science Olympiad competitions	300.00						
A 2850.5040-30-1505	Non-Educ Supplies - Co- Curricular	1,075.00	750.00	325.00	43.333%		565.42	558.87
	Balloons and table cloths for the Extra-curricular Awards Ceremony	200.00						
	Certificate paper and covers for the Extra-curricular Awards Ceremony	700.00						
	Flowers for the National Honor Society Induction Ceremony	175.00						
2850	CO-CURRICULAR ACTIVITIES-REG SCHOOL	11,249.00	10,800.00	449.00	4.157%	5,392.12	11,702.65	9,180.48
A 2855.2020-00-1501	Educational Equip - Boys Athletics	11,838.00	11,838.00	0.00	0.000%	11,621.20	13,207.25	11,867.19
	Large equipment items for DW athletic program, Precor FTS Glide Trainer for APE students	11,838.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	Plyomatic Boxes for PO classes and student athletics Strength Equipment							
A 2855.2020-00-1502	Educational Equip - Girls Athletics	24,000.00	15,838.00	8,162.00	51.534%	13,228.20	12,326.67	13,688.54
	Large equipment items for DW athletic program New Lacrosse Goals New Team Benches 2 New Scorers tables	24,000.00						
A 2855.2040-00-1501	Non-Educ Equip - Boys Athletics	1,932.00	1,932.00	0.00	0.000%	1,932.00		9,439.98
	Athletic Department non educational equipment	1,932.00						
A 2855.2040-00-1502	Non-Educ Equip - Girls Athletic	1,932.00	1,932.00	0.00	0.000%	1,932.00		5,470.80
	Athletic Department non educational equipment	1,932.00						
A 2855.4010-00-1501	Contract Svcs - Boys Athletics	135,000.00	128,500.00	6,500.00	5.058%	98,187.30	142,670.88	133,585.18
	Reconditioning of all equipment to maintain NOCSAE certification Section XI Fees NYSPHSAA Membership Fees Pool Rental - Boys Swimming Install new glass backboards in the North Gym Turf Rental - Vets Park Portable Bathroom Rentals Football Physicians Athletic awards and banners Athletic certificates, letters and pins Videographer for Varsity sport athletic teams	128,500.00						
A 2855.4010-00-1502	Contract Svcs - Girls Athletics	135,000.00	128,500.00	6,500.00	5.058%	104,579.30	111,298.49	101,991.76
	Section XI Fees	128,500.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	NYSPPSAA Membership Fees							
	NYSPPSAA Membership Fees							
	Pool Rental - Girls Swimming							
	Turf Rental - Vets Park							
	Portable Bathroom Rentals							
	Athletic Banners/Awards							
	Athletic Certificates/letters/pins							
	Videographer for Varsity sports athletic teams	6,500.00						
	Install new glass backboards in North HS Gym							
A 2855.5030-00-1501	Educ Supplies - Boys Athletics	52,854.00	40,229.00	12,625.00	31.383%	41,880.90	39,505.68	38,689.00
	Athletic bid supplies	40,229.00						
	New uniforms for multiple athletic teams at all three secondary schools							
	Outfit Boys Lacrosse Program with school issued helmets over the next 6 years (approx. 30 per year)							
	Varsity - 40 helmets							
	JV - 30 helmets							
	JV II - 30 helmets							
	ENMS - 45 helmets							
	NMS - 45 helmets							
	JV Football Uniforms (back to school colors)							
	Football Program Helmet replacement cycle	12,625.00						
A 2855.5030-00-1502	Educ Supplies - Girls Athletics	40,229.00	40,229.00	0.00	0.000%	35,371.58	37,020.69	41,234.38
	Athletic Bid Supplies	40,229.00						
	Miscellaneous supplies for middle school and high school teams to maintain interscholastic status							
	New uniforms for multiple							

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	athletic teams at all three secondary schools							
A 2855.5040-00-1501	Non-Educ Supplies - Boys Athletics	3,000.00	3,000.00	0.00	0.000%	5,014.23	2,828.53	2,957.32
	General Office Supplies	3,000.00						
	Athletic radios and communication batteries							
	Athletic training supplies for the interscholastic program							
A 2855.5040-00-1502	Non-Educ Supplies - Girls Athletics	3,000.00	3,000.00	0.00	0.000%	2,999.92	2,828.51	2,957.34
	General Office Supplies	3,000.00						
	Athletic radios and communication batteries							
	Athletic training supplies for the interscholastic program							
	Supplies to maintain the Sports Medicine Department							
2855	INTERSCHOL ATHLETICS * -REG SCHOOL	408,785.00	374,998.00	33,787.00	9.010%	316,746.63	361,686.70	361,881.49
28	**	1,016,499.00	999,798.00	16,701.00	1.670%	548,030.05	1,065,544.39	871,466.39
2	***	17,468,683.00	17,381,222.00	87,461.00	0.503%	7,832,074.76	16,027,224.92	16,942,253.88
A 7140.4010-00-2602	Contract Svcs - Comm Svc Recreation	7,500.00	8,000.00	(500.00)	(6.250%)	7,163.64	6,614.33	6,167.85
	Support activities for the Summer Recreation Program, including bowling, DJ & entertainment	7,500.00						
	Bank Credit Card Fees							
A 7140.4010-00-2603	Contract Svcs - Comm Svc Driver Ed	130,000.00	130,000.00	0.00	0.000%	73,349.48	126,888.12	108,825.47
	Driver Education Program	130,000.00						
	Contract for vehicle instruction							
	Bank Credit Card Fees							
A 7140.4240-00-2602	Ins-Stud Acct - Comm Svc Recreation	1,200.00	1,200.00	0.00	0.000%	1,067.00	1,000.00	1,000.00
	Accident Insurance for the Summer Recreation	1,200.00						

NORTHPORT- E NORTHPORT UFSD

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Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
Program Students									
A 7140.5030-00-2602	Educ Supplies - Comm Svc Recreation		6,000.00	6,000.00	0.00	0.000%	2,225.94	5,672.24	4,967.22
	Supplies for the Summer Recreation Program, including food, toys, art supplies, games, computer supplies, movies & athletic supplies		6,000.00						
A 7140.5030-00-2603	Educ Supplies - Comm Svc Driver Ed		250.00	250.00	0.00	0.000%	100.00	200.00	100.00
	Pre-Licensing Course Completion Certificates (Form MV-278) NYSDMV charge for required certificates for Driver Education students		250.00						
A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc Recreation		2,000.00	2,000.00	0.00	0.000%	144.31	739.60	2,336.94
	Non-educational supplies for the Summer Recreation Program		2,000.00						
7140	RECREATION	*	146,950.00	147,450.00	(500.00)	(0.339%)	84,050.37	141,114.29	123,397.48
71		**	146,950.00	147,450.00	(500.00)	(0.339%)	84,050.37	141,114.29	123,397.48
7		***	146,950.00	147,450.00	(500.00)	(0.339%)	84,050.37	141,114.29	123,397.48
A 8060.4441-00-2605	Comm Svcs-YDA - Comm Svc Comm Support		32,000.00	32,000.00	0.00	0.000%	24,000.00	32,000.00	32,000.00
	Agreement with YDA		32,000.00						
8060	CIVIC ACTIVITIES	*	32,000.00	32,000.00	0.00	0.000%	24,000.00	32,000.00	32,000.00
A 8070.4010-00-3207	Contract Svcs - Stud Supp Attend/Cens		5,100.00	5,100.00	0.00	0.000%			
	Contract services for outside agencies to perform residency investigations within the		5,100.00						
8070	CENSUS	*	5,100.00	5,100.00	0.00	0.000%	0.00	0.00	0.00
80		**	37,100.00	37,100.00	0.00	0.000%	24,000.00	32,000.00	32,000.00

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
8	***	37,100.00	37,100.00	0.00	0.000%	24,000.00	32,000.00	32,000.00
A 9711.6100-00-8100	Principal - Construction - Debt Serv	2,050,000.00	1,995,000.00	55,000.00	2.757%	440,000.00	1,935,000.00	1,885,000.00
	\$12,435,000 Refunding Serial Bonds of 2013 Series A- Principal	1,595,000.00						
	\$4,875,000 Refunding Serial Bonds of 2013 Series	455,000.00						
A 9711.7100-00-8100	Interest - Construction - Debt Serv	332,300.00	394,650.00	(62,350.00)	(15.799%)	272,325.00	452,925.00	509,700.00
	\$12,435,000 Refunding Bonds of 2013 Series A Interest	198,000.00						
	\$4,875,000 Refunding Serial Bonds of 2013 Series B Interest	134,300.00						
9711	SERIAL BONDS SCHOOL * CONSTRUCTION	2,382,300.00	2,389,650.00	(7,350.00)	(0.308%)	712,325.00	2,387,925.00	2,394,700.00
A 9730.7100-00-8100	BAN Interest - Debt Service	771,459.00		771,459.00	<N/A>			
	23M BAN Interest Payment Closed Dec 6th 2018 due Nov 21st 2019 23M 3.5% for 345 days Premium of \$288,650 realized in the 18-19 FY	771,459.00						
9730	*	771,459.00	0.00	771,459.00	<N/A>	0.00	0.00	0.00
A 9760.7300-00-8100	Tan Interest - Debt Service	860,082.00	560,000.00	300,082.00	53.586%		525,416.64	357,791.64
	TAN Borrowing - 33M @ 2.8% for 320 days +50k on based on Financial Advisor Recommendation	810,082.00 50,000.00						
9760	TAX ANTICIPATION * NOTES	860,082.00	560,000.00	300,082.00	53.586%	0.00	525,416.64	357,791.64
A 9785.6200-00-2100	Lease Purchase Prin Music Ed		9,001.00	(9,001.00)	(100.000%)	9,000.93		
A 9785.6300-00-8100	EPC Lease Purchase - Principal	583,970.00	565,722.00	18,248.00	3.226%	280,615.97	390,996.41	
	EPC- Lease Purchase Agreement- Principal	583,970.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 9785.7300-00-8100	EPC Lease Purchase - Interest	363,651.00	381,900.00	(18,249.00)	(4.778%)	193,194.60	556,624.73	
	EPC - Lease Purchase Agreement - Interest	363,651.00						
9785	INSTALLMENT PURCHASE DEBT *	947,621.00	956,623.00	(9,002.00)	(0.941%)	482,811.50	947,621.14	0.00
97	**	4,961,462.00	3,906,273.00	1,055,189.00	27.013%	1,195,136.50	3,860,962.78	2,752,491.64
A 9901.9005-00-8300	School Lunch - Interfund Transfer	200,000.00	200,000.00	0.00	0.000%	100,000.00	119,588.00	200,000.00
	Transfer to School Lunch	200,000.00						
A 9901.9500-00-8300	Special Aid Fund - Interfund Transfer	645,000.00	645,000.00	0.00	0.000%		614,325.59	627,088.52
	Transfer to Special Aid Fund for General Fund Support of the ESY and Chapter 4201	645,000.00						
9901	INTERFUND TRANSFERS *	845,000.00	845,000.00	0.00	0.000%	100,000.00	733,913.59	827,088.52
A 9950.9002-00-8300	Capital Fund - Interfund Transfer	936,750.00	925,000.00	11,750.00	1.270%	925,000.00	2,367,000.00	3,689,500.00
	Transfer to Capital	936,750.00						
9950	TRANSFER TO CAPITAL FUND *	936,750.00	925,000.00	11,750.00	1.270%	925,000.00	2,367,000.00	3,689,500.00
99	**	1,781,750.00	1,770,000.00	11,750.00	0.664%	1,025,000.00	3,100,913.59	4,516,588.52
9	***	6,743,212.00	5,676,273.00	1,066,939.00	18.796%	2,220,136.50	6,961,876.37	7,269,080.16
	Grand Totals:	27,883,846.00	26,523,216.00	1,360,630.00	5.130%	12,355,875.08	26,350,758.80	27,367,362.37

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 5510.4280-00-7700	Ins-School Bus Liability - Insurance	20,710.00	20,710.00	0.00	0.000%	11,704.30	13,185.00	14,879.00
	School Bus Liability	20,710.00						
A 5510.4290-00-7700	Ins-School Bus Excess - Insurance	5,657.00	5,657.00	0.00	0.000%	4,767.90	5,006.00	5,193.00
	School Bus Excess Liability Insurance	5,657.00						
5510	DISTRICT TRANSPORTATION SVCS *	26,367.00	26,367.00	0.00	0.000%	16,472.20	18,191.00	20,072.00
A 5540.4161-10-2901	Field Trips - Elem Instr Support			0.00	<N/A>			111.62
A 5540.4161-21-2902	Field Trips - MS Instr Support	542.00	586.00	(44.00)	(7.509%)		227.24	
	Contract Transportation - Grade Level Field Trips	542.00						
A 5540.4161-23-2902	Field Trips - MS Instr Support	607.00	634.00	(27.00)	(4.259%)		1,190.37	4,799.66
	Contract transportation - Grade Level Field Trips	607.00						
A 5540.4161-30-1505	Field Trips - Co-Curricular	5,000.00	5,000.00	0.00	0.000%			
	Contract Buses for Nicaragua, chess competitions, DECA, Interact Club, Academic Team, Breast Cancer Marching Band Community Event Performances Robotics Competitions	3,000.00						
		1,000.00						
		1,000.00						
A 5540.4161-30-2903	Field Trips - HS Instr Support	13,150.00	12,047.00	1,103.00	9.156%	587.24	11,940.81	11,493.13
	Contract Transportation for Field Trips that support curricula	13,150.00						
A 5540.4162-00-1501	Athletic Trips - Boys Athletics	114,000.00	114,000.00	0.00	0.000%	2,141.24	75,500.00	83,245.00
	District and contractor buses to provide transportation to and from athletic events as well as off-site practices, trips to turf complex and other venues	114,000.00						
A 5540.4162-00-1502	Athletic Trips - Girls Athletics	114,000.00	114,000.00	0.00	0.000%		40,962.88	79,615.58
	District and contractor	114,000.00						

NORTHPORT- E NORTHPORT UFSD

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



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	buses to provide transportation to and from athletic events as well as off-site practices, trips to turf complex and other venues							
A 5540.4640-00-0802	Contr Trans - In Distr - ASLP	10,000.00	10,000.00	0.00	0.000%			2,611.80
	Transportation costs for After school program	10,000.00						
A 5540.4640-00-2100	Contr Trans-In Dist - Music Educ	37,351.00	37,351.00	0.00	0.000%	14,100.96	30,608.31	23,253.64
	Buses for DW trips, including SCMEA Day of Festivals, NYSCAME/Suffolk All-County, Newsday/Hofstra Festival	37,351.00						
5540	CONTRACT TRANSPORTATION *	294,650.00	293,618.00	1,032.00	0.351%	16,829.44	160,429.61	205,130.43
55	**	321,017.00	319,985.00	1,032.00	0.323%	33,301.64	178,620.61	225,202.43
5	***	321,017.00	319,985.00	1,032.00	0.323%	33,301.64	178,620.61	225,202.43
	Grand Totals:	321,017.00	319,985.00	1,032.00	0.323%	33,301.64	178,620.61	225,202.43