

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1010.4010-00-7000	Contract Svcs - Legislative	27,710.00	27,815.00	(105.00)	(0.377%)	19,929.97	24,786.10	77,616.17
	Annual dues N-SSBA	3,975.00						
	Annual dues NYSSBA	12,910.00						
	Law Updates - McKinney's; Lexis Nexis School Law	1,500.00						
	Legal/Subscriptions- Observer, Long Islander, Times of Npt.	1,225.00						
	Committee meetings/Board meetings Contract Services	4,000.00						
	Board Member attendance at retirement dinners-plaque presentations	600.00						
	Microfilm/digital record	3,500.00						
A 1010.4050-00-7000	Conference Exp - Legislative	7,500.00	7,500.00	0.00	0.000%	130.00	6,725.00	4,075.00
	Board Conferences/Retreats- Approved by Board for seminars and required fiscal management training, New school board member training NYSSBA conferences, et. Board retreats District clerk training/seminars Claims auditor training/seminars							
A 1010.4310-00-7700	Ins-Board of Ed Legal - Insurance	71,670.00	71,670.00	0.00	0.000%	64,685.00	65,580.00	58,100.00
	Board of Education Insurance	71,670.00						
A 1010.4650-00-7000	Equip Maint/Repair - Legislative	780.00	780.00	0.00	0.000%		600.00	
	Equipment Maint. & Repair/Sensory Microphone system							
A 1010.4900-00-7000	BOCES Svcs - Legislative	10,900.00	10,600.00	300.00	2.830%			10,350.00
	Board Docs; Board Agenda/Policies							
A 1010.5040-00-7000	Non-Educ Supplies - Legislative	7,379.00	7,379.00	0.00	0.000%	3,951.28	4,988.51	4,150.99
	General Paper Bid	2,000.00						

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	Minute Books and Paper	630.00						
	Retirement Plaques	1,185.00						
	Commendation Folders	789.00						
	High School Yearbooks	375.00						
	Letterhead and Envelopes	50.00						
	Board/Cabinet Nameplates	550.00						
	Toner Cartridges	1,405.00						
	Board Room Supplies	395.00						
1010	BOARD OF EDUCATION *	125,939.00	125,744.00	195.00	0.155%	88,696.25	102,679.61	154,292.16
A 1060.4010-00-7000	Contract Svcs - Legislative	23,605.00	23,605.00	0.00	0.000%	(32.77)	4,231.14	12,085.47
	Board of Registry Salaries:	18,549.00						
	Voting Personnel Salaries							
	(includes enough to cover							
	2nd vote). Salaries							
	equals min. wage + \$1							
	Legal Notices for Vote:	5,056.00						
	required vote legal notices							
	(includes enough to cover							
	2nd vote)							
	Required vote legal notices							
	in Spanish							
A 1060.4460-00-7000	District Budget Vote -	19,000.00	19,000.00	0.00	0.000%		6,278.11	4,159.25
	Legislative							
	Rental of voting machines	5,500.00						
	from SCBOE (includes							
	enough to cover 2nd vote)							
	Transport of Voting	2,500.00						
	Machines Liberty Moving or							
	bid winner; transport from							
	SCBOE to district (covers							
	2nd vote)							
	Printing of ballots: for	11,000.00						
	annual vote (includes for							
	2nd vote and ballots in							
	Spanish)							
A 1060.5040-00-7000	Non-Educ Supplies -	500.00	500.00	0.00	0.000%		500.00	185.00
	Legislative							
	Supplies for Budget Vote;							
	affidavit ballots &							
	envelopes; absentee ballors							
	& envelopes (covers cost							

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	printing in Spanish		500.00						
1060	DISTRICT MEETING	*	43,105.00	43,105.00	0.00	0.000%	(32.77)	11,009.25	16,429.72
10		**	169,044.00	168,849.00	195.00	0.115%	88,663.48	113,688.86	170,721.88
A 1240.2040-01-7100	Non-Educ Equip - Central Admin		500.00	500.00	0.00	0.000%			
	Non-ed equipment								
A 1240.4010-01-7100	Contract Svcs - Central Admin		6,525.00	6,505.00	20.00	0.307%	4,449.93	67,576.97	5,639.75
	Membership Dues; NYSCOSS		2,980.00						
	Membership Dues; AASA		550.00						
	Membership Dues; SCSSA		675.00						
	Admin. Council & Principal Meetings-Contract Services		550.00						
	Educational Law Updates-Thompson West; Lexis Nexis		800.00						
	Newspaper Subscriptions-Times Beacon		60.00						
	Observer		35.00						
	Newsday		275.00						
	Rotary Club Dues & Luncheon		600.00						
A 1240.4050-01-7100	Conference Exp - Central Admin		3,550.00	3,550.00	0.00	0.000%		3,264.90	2,564.00
	Conference Expense		3,550.00						
A 1240.5040-01-7100	Non-Educ Supplies - Central Admin		3,250.00	3,250.00	0.00	0.000%	400.48	646.31	2,308.92
	White Paper		250.00						
	Staples/WB Mason		1,700.00						
	Office Depot		800.00						
	30 Minute Photo		150.00						
	Letterhead/Envelopes; Church Street Printers		350.00						
1240	CHIEF SCHOOL ADMINISTRATOR	*	13,825.00	13,805.00	20.00	0.145%	4,850.41	71,488.18	10,512.67
12		**	13,825.00	13,805.00	20.00	0.145%	4,850.41	71,488.18	10,512.67

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A 1310.2040-01-7301	Non-Educ Equip - Accounting	1,000.00	1,000.00	0.00	0.000%			
	Office furniture and equipment, as needed	1,000.00						
A 1310.4010-01-7301	Contract Svcs - Accounting	39,000.00	22,400.00	16,600.00	74.107%	21,708.15	16,532.75	6,428.29
	Service/Usage Xerox copier	2,500.00						
	IRS Compliance & Remitting Services, Third Party Administrator for TSA	4,500.00						
	Actuarial Fees, GAAP Required	17,000.00						
	Consulting, IRS 1094 & 1095c forms	15,000.00						
A 1310.4050-01-7301	Conference Exp - Accounting	2,025.00	2,300.00	(275.00)	(11.957%)	50.00	151.91	132.97
	Conference Expense, NYSAMPO, Treasurer training workshops	150.00						
	Conference Expense, NYSASBO, School Business Management Workshops	1,200.00						
	Annual Membership, Suffolk ASBO	475.00						
	Conference Expense, employees	200.00						
A 1310.4650-01-7301	Equip Maint/Repair - Accounting	800.00	800.00	0.00	0.000%	791.00	753.00	717.00
	Equipment maintenance/repairs, check folding machine, payroll and accounts payable	800.00						
A 1310.4900-00-7301	BOCES Svcs - Accounting	79,350.00	86,950.00	(7,600.00)	(8.741%)	83,645.22	68,524.42	58,510.45
	nVision Support	45,750.00						
	W2s and 1099 (2,000 @ \$4)	8,000.00						
	Questar III - State Aid Planning Services	3,600.00						
	Forecast 5 Software	22,000.00						
A 1310.5040-01-7301	Non-Educ Supplies - Accounting	8,000.00	8,000.00	0.00	0.000%	1,854.65	5,322.16	3,656.81
	Various supplies including, but not limited to, pens, pencils, calculator tapes, calculator ribbons, tape, staplers, paper, toner	8,000.00						

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	cartridges and forms, etc. to support the daily operations of accounting and payroll								
1310	ACCOUNTING	*	130,175.00	121,450.00	8,725.00	7.184%	108,049.02	91,284.24	69,445.52
A 1311.2040-01-7300	Non-Educ Equip - Business Admin		3,000.00	3,000.00	0.00	0.000%		1,120.00	1,403.98
	Replace office Equipment as needed								
A 1311.4010-01-7300	Contract Svcs - Business Admin		3,000.00	3,000.00	0.00	0.000%	1,028.00	2,008.43	2,075.81
	Suffolk ASBO		3,000.00						
	NYASBO								
	Newspaper and subscriptions								
	Printing services								
	Misc. staffing								
A 1311.4050-01-7300	Conference Exp - Business Admin		1,000.00	1,000.00	0.00	0.000%			1,487.92
	Conferemce Expenses								
A 1311.4650-01-7300	Equip Maint/Repair - Business Admin		200.00	200.00	0.00	0.000%		200.00	
	Office Equipment Repair								
A 1311.5040-01-7300	Non-Educ Supplies - Business Admin		1,760.00	1,760.00	0.00	0.000%	1,213.04	1,512.79	2,160.00
	General Office Supplies								
1311	BUSINESS ADMINISTRATION	*	8,960.00	8,960.00	0.00	0.000%	2,241.04	4,841.22	7,127.71
A 1320.4420-00-7000	Independent Auditor - Legislative		97,500.00	95,600.00	1,900.00	1.987%	45,650.00	86,850.00	91,830.34
	External Audit - RS Abrams		46,500.00						
	Internal Audit - Nawrocki		23,500.00						
	Accounting preparation for external audit - AVZ		20,000.00						
	Additional audit services as needed		7,500.00						
1320	AUDITING	*	97,500.00	95,600.00	1,900.00	1.987%	45,650.00	86,850.00	91,830.34
A 1325.4010-00-7000	Contract Svcs - Legislative		1,300.00	1,300.00	0.00	0.000%		1,025.00	610.00

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	Signature Flash Drive for check printer; security device for Treasurer and Deputy District Treasurer	300.00						
	District Treasurer Conferences	1,000.00						
A 1325.4110-00-8100	Administrative - Debt Service	43,250.00	80,000.00	(36,750.00)	(45.938%)	134,690.00	58,540.00	59,190.00
	Munistat - TAN	8,500.00						
	Munistat - SEC	2,750.00						
	Hawkins, Delafield & Wood	17,000.00						
	Moody's Investors Service	15,000.00						
A 1325.5040-00-7000	Non-Educ Supplies - Legislative	2,700.00	5,990.00	(3,290.00)	(54.925%)	1,324.50	5,131.86	2,939.77
	Supplies for District Treasurer; NCR 2 part form Transmittal of Funds	1,400.00						
	Toner for PR advice MICR toner for check printing	500.00						
	Edge check stock	800.00						
1325	TREASURER *	47,250.00	87,290.00	(40,040.00)	(45.870%)	136,014.50	64,696.86	62,739.77
A 1345.4010-01-7600	Contract Svcs - Purchasing	19,500.00	18,000.00	1,500.00	8.333%	14,477.82	19,616.49	5,726.22
	Advertising legal notices- Npt. Times/Newsday for large bond related projects, Annual license for Assetworks software license Newspaper Subscriptions Membership dues for NYS Purchasing organization Printing of stationery, envelopes Annual subscription to EdData	19,500.00						
A 1345.4650-01-7600	Equip Maint/Repair - Purchasing	450.00	450.00	0.00	0.000%			
	Office equipment maintenance, includes parts and upgrades not covered by maintenance contracts 1 HP print/scan/copy M426fdw, 1 HP color printer	450.00						

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	CP2025, 1 HP color printer CP4025, 1 HP printer P3015, Brother fax machine 4100e							
A 1345.4900-01-7600	BOCES Svcs - Purchasing	13,500.00	13,000.00	500.00	3.846%	10,477.00	10,739.00	10,055.00
	Participation in BOCES Co- op Purchasing Program, includes 3.5% increase	13,500.00						
	Purchase of Nassau County BOCES bids as needed							
A 1345.5040-01-7600	Non-Educ Supplies - Purchasing	6,500.00	6,500.00	0.00	0.000%	1,234.21	3,893.52	6,500.00
	Office Supplies, toner, white paper for printing purchase orders, bids, Board recommendations, correspondence and reports. Purchase of School Calendars for administrative offices.	6,500.00						
1345	PURCHASING	39,950.00	37,950.00	2,000.00	5.270%	26,189.03	34,249.01	22,281.22
13		323,835.00	351,250.00	(27,415.00)	(7.805%)	318,143.59	281,921.33	253,424.56
A 1420.4480-00-7000	Litigation/Arbitration - Legislative	442,500.00	605,797.00	(163,297.00)	(26.956%)	272,769.63	605,470.76	863,895.06
	Legal Services Ingerman Smith	435,000.00						
	Hearing Officer	7,500.00						
	*Profesional service reduction due to LIPA settlement							
1420	LEGAL	442,500.00	605,797.00	(163,297.00)	(26.956%)	272,769.63	605,470.76	863,895.06
A 1430.2040-01-7200	Non-Educ Equip - Human Resource	1,200.00	1,200.00	0.00	0.000%		1,080.00	
	Replacement air conditioner in Human Resources conference room	1,200.00						
A 1430.4010-01-7200	Contract Svcs - Human Resources	32,871.50	36,855.00	(3,983.50)	(10.809%)	14,765.04	25,893.66	85,136.72
	Storage of Personnel Files	7,000.00						
	Potential lease of copier, 4 year copier lease extended	2,600.00						

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	On-line Compliance Training	1,400.00						
	Consultant Services Agreement regarding "Patient Protection & Affordable Care Act"	11,500.00						
	\$1.25 per form, printing and mailing, 2200 employees	2,750.00						
	Reimbursement of NYSED fingerprinting fee to newly hired support staff (\$102), 30 employees	3,052.50						
	District policy to reimburse new hires after working a minimum of 10 days							
	Membership dues for Asst. Supt. of Human Resources							
	ASCD	89.00						
	AASPA	195.00						
	LIASPA	100.00						
	NYSASPA	90.00						
	913 Medical/Psych Evaluations	3,900.00						
	Newspaper Subscription-Newsday	195.00						
A 1430.4050-01-7200	Conference Exp - Human Resources	1,268.00	2,478.00	(1,210.00)	(48.830%)	89.00		85.00
	LIASPA Conference Registration for 3 employees	210.00						
	NYASPA Conference Fee (4 days)	180.00						
	Hotel	873.00						
	Suffolk Academy of Law Annual School Law Conference	215.00						
A 1430.4650-01-7200	Equip Maint/Repair - Human Resources	1,180.00	1,180.00	0.00	0.000%		1,181.57	629.97
	Maintenance/Repair:							
	Xerox Workcenter 5955	780.00						
	Brother Intellifax Machine	400.00						
A 1430.4900-01-7200	BOCES Svcs - Human Resources	102,180.18	99,389.83	2,790.35	2.807%	32,490.80	84,262.36	86,282.02

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	Teacher Certification Coser 602 (all cosers increased by 3%)	6,107.25						
	BOCES East EAP, Employee Assistance Program, Coser 606	53,834.29						
	BOCES East NIS, Negotiations Information Service, Coser 609	6,709.27						
	AESOP - Online absence reporting system Coser 649	19,803.34						
	OLAS - Online Application System, BOCES Putnam/N. Westchester, Coser 628	9,347.50						
	Nassau BOCES Teacher Recruitment Coser 610, Participation Fee	1,325.00						
	Estimated advertising cost for school year	5,053.53						
A 1430.5040-01-7200	Non-Educ Supplies - Human Resources	7,595.00	6,009.88	1,585.12	26.375%	3,886.65	6,755.84	5,895.61
	Misc. office supplies including printer toner cartridges, furniture under \$500	4,000.00						
	HR Direct Compliance Posters, G. Neil, for 9 schools and 3 district offices (Federal and State Compliance)	12.00	960.00					
	Hepatitis B Vaccines (series of 3 per employees) for new hires at risk for contracting Hep B: special ed, art, phys. ed., technology teachers, permanent and substitute teacher aides, custodians, food service workers, etc.		800.00					
	LexisNexis Law Book and various Human Resources resources		250.00					
	New teacher orientation materials and supplies in August and interview hiring committees		850.00					
	Printing Costs for printing of stationery, envelopes,		700.00					

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	personnel forms and business cards							
	SCOPE Directories (Nassau, Suffolk, Private & Parochial)	35.00						
1430	HUMAN RESOURCES *	146,294.68	147,112.71	(818.03)	(0.556%)	51,231.49	119,173.43	178,029.32
A 1480.4010-01-2604	Contract Svcs - Comm Svc Public Info	15,000.00	15,000.00	0.00	0.000%	24,353.00	46,466.00	13,443.00
	Printing services for district resident publications - School Calendars, Our Schools, Meet the Candidates, Graduation	15,000.00						
A 1480.4900-01-2604	BOCES Svcs - Comm Svc Public Info	120,238.00	105,000.00	15,238.00	14.512%	46,112.25	78,637.90	77,108.90
	BOCES Services- Communication, PR and Staff Development (Syntax)	120,238.00						
A 1480.5040-01-2604	Non-Educ Supplies - Comm Svc Public Info	500.00	500.00	0.00	0.000%	24.99	39.98	70.00
	Photo printing and framing services for cafeteria and hallway	500.00						
1480	PUBLIC INFORMATION & SERVICES *	135,738.00	120,500.00	15,238.00	12.646%	70,490.24	125,143.88	90,621.90
14	**	724,532.68	873,409.71	(148,877.03)	(17.045%)	394,491.36	849,788.07	1,132,546.28
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele Comm	6,000.00	6,000.00	0.00	0.000%	2,018.08	5,533.18	5,409.11
	Cell Phones (12 months)	6,000.00						
A 1620.4900-00-7807	BOCES Svcs - Op & Maint Tele Comm	454,124.00	432,578.00	21,546.00	4.981%	187,219.27	235,554.21	265,522.36
	FIOS Lines (POTS) coser 633.49	22,559.00						
	MiFi Service (Verizon, Altice, T-Mobile) Coser 501	2,000.00						
	WAN Service (Wide Area Network) (Lighttower) Coser 501.019	118,403.00						
	PRI, DID, ISP Services (Lightpath) Coser 501.000	113,134.00						
	BOCES Copier lease and	193,028.00						

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	usage COSER 501.020							
	Altice Business SecureNet	5,000.00						
	(DDoS Protection) Coser							
	501.020							
1620	OPERATION OF PLANT *	460,124.00	438,578.00	21,546.00	4.913%	189,237.35	241,087.39	270,931.47
A 1621.4010-00-7806	Contract Svcs - Op & Maint Vandalism	18,000.00	18,000.00	0.00	0.000%	5,450.00	6,434.00	10,281.75
	Vandalism Repairs	18,000.00						
A 1621.5040-00-7806	Non-Educ Supplies - Op & Maint Vandal	800.00	800.00	0.00	0.000%			0.10
	Glass Film for temporary glass repair	500.00						
	Misc. Vandalism supplies, to prevent/mitigate vandalism	300.00						
1621	MAINTENANCE OF PLANT *	18,800.00	18,800.00	0.00	0.000%	5,450.00	6,434.00	10,281.85
A 1670.4330-00-7500	Copier Equip/Maint - Central Duplicating			0.00	<N/A>			71,585.07
A 1670.4650-00-7500	Equip Maint/Repair - Central Duplicating	2,000.00	2,000.00	0.00	0.000%	1,106.97	1,085.26	1,043.52
	Equip Maint/Repair - Central Duplicating	2,000.00						
A 1670.4900-00-7500	BOCES Svcs - Central Duplicating	1,000.00	13,500.00	(12,500.00)	(92.593%)		186,200.00	153,505.00
	Copiers (XEROX) - Non- Boces Copiers	1,000.00						
A 1670.5040-00-7500	Non-Educ Supplies - Central Duplicating	4,500.00	4,500.00	0.00	0.000%			6,739.11
	Assorted office supplies and binding materials for duplicating rooms at WJB and NHS	4,500.00						
1670	CENTRAL PRINTING & MAILING *	7,500.00	20,000.00	(12,500.00)	(62.500%)	1,106.97	187,285.26	232,872.70
A 1680.2040-00-2804	Non Educ Equip - DW Inst	12,500.00	12,500.00	0.00	0.000%	8,784.18	11,369.82	11,806.88
	Power Back Up and Air Conditioning for Data/Voice Switching Closets	12,500.00						
A 1680.4900-00-2804	BOCES Svcs - DW Instr Leader	488,097.00	459,747.00	28,350.00	6.166%	366,143.46	439,999.72	366,153.49
	Test Scanning and Reporting - ELA, Math,	46,066.00						

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	Science, NYSESLAT, NYSSA, Regents Coser 608.490							
	Individual Student Reports (ISR) Coser 608.490 BARS on the Web Coser608.490							
	Web Edge Coser 608.490							
	BARS on the Web							
	E-School License & Support Coser 608.490	258,915.00						
	Special Ed Alternate Assessment Scoring Coser 608.490	785.00						
	eSchool Registration Personnel coser 608.490	34,680.00						
	School Data Bank coser 549.490	36,242.00						
	NYS Data Validation (Certify) coser 549.490	8,115.00						
	eSchool Support/ Guru Board/ Zaps/ API coser 608.490	21,945.00						
	(MS Access Support)							
	Family ID coser 601.490.105	13,394.00						
	GoGuardian coser 501.014	27,624.00						
	Syntax Website	7,070.00						
	Frontline IEP Centris Sync coser 601.040.100	2,512.00						
	ParentSquare coser 601.440.220	24,986.00						
	Propio (translation service)	5,763.00						
	*\$11,553 transferred from A1680-4900-00-7807							
	* \$31,474 transferred to A2060-4900-00-2804							
A 1680.4900-00-7000	BOCES Svcs - Legislative	33,710.00	33,710.00	0.00	0.000%	25,826.99	25,836.76	15,388.17
	ES BOCES cross contract with Bold Systems; voter registration books for annual vote (incl. 2nd vote 13 School district voter registration books	11,720.00						

NORTHPORT- E NORTHPORT UFSD

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Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	6 Library voter registration books		4,780.00						
	Additional library cost		210.00						
	Annual maintenance		6,500.00						
	Voter registration books to cover district 2nd vote		10,500.00						
A 1680.4900-00-7807	BOCES Svcs - Telephone Communications			11,162.00	(11,162.00)	(100.000%)	10,784.01	10,784.01	10,784.01
1680	CENTRAL DATA PROCESSING	*	534,307.00	517,119.00	17,188.00	3.324%	411,538.64	487,990.31	404,132.55
16		**	1,020,731.00	994,497.00	26,234.00	2.638%	607,332.96	922,796.96	918,218.57
A 1910.4210-00-7700	Ins-Multi-Peril - Insurance		481,583.00	434,601.00	46,982.00	10.810%	458,650.00	412,768.00	404,637.00
	Multi peril insurance		481,583.00						
A 1910.4220-00-7700	Ins-Excess Liability - Insurance		95,998.00	94,116.00	1,882.00	2.000%	88,670.00	83,351.00	75,399.00
	Board of Education Insurance		95,998.00						
A 1910.4230-00-7700	Ins-Emp Blanket Bond - Insurance		7,910.00	7,910.00	0.00	0.000%	6,228.00	6,200.00	6,230.00
	Blanket Bond Insurance		7,910.00						
A 1910.4240-00-7700	Ins-Stud Acc - Insurance		100,246.00	100,246.00	0.00	0.000%	87,386.60	92,372.35	92,171.20
	Student Accident Insurance		100,246.00						
A 1910.4260-00-7700	Ins-Vehicle - Insurance		54,700.00	53,700.00	1,000.00	1.862%	49,815.00	50,758.00	40,326.80
	Vehicle Insurance		53,700.00						
	Additional insurance for new vehicles		1,000.00						
A 1910.4270-00-7700	Ins-Boiler/Machinery - Insurance		12,206.00	12,206.00	0.00	0.000%	11,381.00	11,381.00	11,028.00
	Boiler Insurance		12,206.00						
1910	INSURANCE	*	752,643.00	702,779.00	49,864.00	7.095%	702,130.60	656,830.35	629,792.00
A 1920.4010-00-2804	Contract Svcs - DW Instr Lead		1,450.00	1,450.00	0.00	0.000%	797.55	871.55	697.50
	Districtwide Administrators' Memberships								
	ASCD, ASSET, ISTE, NAPSE, etc.		950.00						
	School Leadership 2.0		500.00						

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1920.4010-00-2805	Contract Svcs - Teaching & Learning	14,500.00	14,500.00	0.00	0.000%	12,010.95	11,019.10	11,630.00
	Memberships							
	ASCD, ED Leadership/Periodicals	3,000.00						
	Huntington Arts Council	6,000.00						
	Journey's Program for all schools							
	Northport Rotary - Supt. and Asst. Supt. for Teaching and Learning Student of the Month Luncheons	2,000.00						
	SCOPE Professional Membership for District	3,500.00						
1920	SCHOOL ASSOCIATION * DUES	15,950.00	15,950.00	0.00	0.000%	12,808.50	11,890.65	12,327.50
A 1930.4200-00-7700	Judgements & Claims - Insurance	40,000.00	40,000.00	0.00	0.000%	5,000.00		5,000.00
	Budget used to pay deductibles and unreimbursedc expenses	40,000.00						
1930	JUDGMENT & CLAIMS *	40,000.00	40,000.00	0.00	0.000%	5,000.00	0.00	5,000.00
A 1981.4900-00-8001	BOCES Svcs - BOCES Administration	470,557.00	468,498.00	2,059.00	0.439%	234,249.00	465,714.00	457,033.00
	BOCES Administrative	287,242.00						
	BOCES Capital Charges	183,315.00						
1981	BOCES ADMINISTRATIVE * COSTS	470,557.00	468,498.00	2,059.00	0.439%	234,249.00	465,714.00	457,033.00
19	**	1,279,150.00	1,227,227.00	51,923.00	4.231%	954,188.10	1,134,435.00	1,104,152.50
1	***	3,531,117.68	3,629,037.71	(97,920.03)	(2.698%)	2,367,669.90	3,374,118.40	3,589,576.46
A 2010.4050-01-2804	Conference Exp - DW Instr Lead	1,700.00	6,708.00	(5,008.00)	(74.657%)		705.50	1,075.50
	Conference Expenses for Assistant Superintendent for Student Services, Technology & Assessment	1,700.00						
	Non-BOCES training for teachers and admin. not							

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	covered by PDC funds							
	Transfer \$3,300 to A2250-4050-01-3101							
	Transfer \$1,708 to A2010-4050-01-2805							
A 2010.4050-01-2805	Conference Exp - Teaching & Learning	11,200.00	9,500.00	1,700.00	17.895%	798.00	3,286.41	8,440.22
	Conference Expenses	9,500.00						
	Attendance of at							
	local, state and national conferences. Also utilized for non-BOCES training for teachers and							
	administrators not covered by PDC funds.							
	Conference Expenses for Directors' attendance at local, state and national conferences.	1,700.00						
	(Transfer 1700 from A2010-4050-00-2804)							
A 2010.4650-01-2804	Equip Maint/Repair - DW Instr Lead	118,409.00	118,409.00	0.00	0.000%	68,366.95	50,456.78	128,130.51
	Maintenance of file servers/ network closet; repairs to district equipment as needed	82,709.00						
	(i.e. audio/video equipment, computers, telephones, kilns, sewing machines, copy machines, projection systems, printers, servers, switches, SANs, tape library, firewalls, etc)							
	Microscopes and Vernier	1,950.00						
	Radiac	5,000.00						
	CDW-G APC Renewal	7,250.00						
	Datacore Renewal	21,500.00						
A 2010.5040-01-2804	Non-Educ Supplies - DW Instr Lead	11,868.00	11,868.00	0.00	0.000%	9,153.71	11,771.58	12,228.62
	Office Supplies	9,398.00						
	Report cards/progress reports for MS & HS	2,470.00						
A 2010.5040-01-2805	Non-Educ Supplies -	6,200.00	5,900.00	300.00	5.085%	2,477.07	4,758.51	4,855.07

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Teaching & Learning							
	Consumables, name tags, folders, markers, etc. for staff use at Superintendent Conference Days	3,100.00						
	IGA-meals for new teachers and mentors for new teacher training during mealtime	500.00						
	Office supplies for the Office of Teaching and Learning and teacher training	2,600.00						
	folders, markers, chart paper, envelopes, ink cartridges, ledger binders							
2010	CURRICULUM DEVELOP * & SUPERVISION	149,377.00	152,385.00	(3,008.00)	(1.974%)	80,795.73	70,978.78	154,729.92
A 2020.2040-21-2802	Non-Educ Equip - MS Instr Lead	2,405.00	3,700.00	(1,295.00)	(35.000%)	3,568.01	2,405.00	4,660.00
	Office Desk, to replace old and existing items	1,300.00						
	Executive Chairs, 3 @ \$195, to replace old and existing itmes	585.00						
	Book Shelves and File Cabinets, to replace old and existing itmes	520.00						
A 2020.2040-23-2802	Non-Educ Equip-Replac - MS Instr Lead	3,000.00		3,000.00	<N/A>			
	Teacher Desks,	1,320.00						
	Teacher Chairs	330.00						
	White Boards and Bulletins	1,350.00						
A 2020.2040-30-2803	Non-Educ Equip - HS Instr Lead	18,000.00	18,000.00	0.00	0.000%	3,403.28	17,920.88	17,267.08
	Teacher's Desks to replace broken teacher's desks in various departments (15)	12,000.00						
	Teacher's Chairs to replace broken chairs in various department resource rooms (20)	2,000.00						
	Tables for Department Resource Rooms (8)	4,000.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2020.4010-01-0400	Contract Svcs - English	175.00	175.00	0.00	0.000%	134.00	164.00	
A 2020.4010-01-0500	Contract Svcs - Social Studies	275.00	275.00	0.00	0.000%	79.00	244.00	262.46
	Conferences, Memberships & Meetings for Professional Organizations	275.00						
A 2020.4010-01-0600	Contract Svcs - Mathematics	550.00	550.00	0.00	0.000%	424.00	544.00	323.00
	Professional memberships	550.00						
A 2020.4010-01-0700	Contract Svcs - Science	225.00	225.00	0.00	0.000%			
	LISTEMLA, NSTA, ITEEA, and related NGSS literature - membership fees and journal subscriptions for K-12 STEM educators	225.00						
A 2020.4010-01-0800	Contract Svcs - World Languages	400.00	400.00	0.00	0.000%	319.00	389.00	279.00
	Memberships-Registrations and Meetings							
	NYS Foreign Language Teacher's Association	55.00						
	American Council on Teaching of Foreign Languages	65.00						
	Long Island Language Teachers	20.00						
	Association for Supervision and Curriculum Development	70.00						
	NYS Assoc. of World Language Administrators	100.00						
	American Assoc. of Teachers of French	50.00						
	North East Council on Teaching Foreign Language	40.00						
A 2020.4010-01-2000	Contract Svcs - Art Educ	1,650.00	1,650.00	0.00	0.000%	1,055.00	1,650.00	1,750.98
	Administrative Contract Services for Art Education, Professional Memberships/Dues	1,650.00						
A 2020.4010-01-3101	Contract Svcs - Spec Ed In- District	1,500.00	1,500.00	0.00	0.000%	1,180.00	1,344.50	1,619.50
	Membership in associations necessary to maintain professional contacts: LI Special Education Admin.	1,500.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	(LIASEA), Council for Exceptional Children (CEC), Crisis Prevention Institute (CPI), LRP (Psychologists), ASCD							
A 2020.4010-21-2802	Contract Svcs - MS Instr Lead	14,061.00	15,000.00	(939.00)	(6.260%)	2,321.35	7,989.07	9,946.69
	School/administrative memberships:	1,230.00						
	Secondary Principals, NAASP, ASCD, Assoc. Middle Level Education, Assoc. NJHS/Student Council							
	School/administrative publications:	250.00						
	Principal Leadership, MS Journal, Educ. Leadership, Resources in Education							
	Office Mail - UPS	150.00						
	Xerox copier maintenance	650.00						
	Presentations Gr. 6, 7, 8 - Character Education/SEL	1,400.00						
	Sensory Lighting - auditorium maintenance	406.00						
	Incoming Gr. 6 experience; staff lunches for incoming 6th grade experience	675.00						
	Social Studies Competitions -Geography Bee, History Bee Registrations	400.00						
	Athletics-Health Education - CPR in schools cards, Gr. 7	1,000.00						
	Student/Community Outdoor Restroom, necessary comfort services	500.00						
	Registered Nurse - overnight trip to Greenkill	2,400.00						
	Adjustment for additional Students	5,000.00						
A 2020.4010-23-2802	Contract Svcs - MS Instr Lead	16,900.00	13,200.00	3,700.00	28.030%	4,407.30	11,986.70	16,130.57
	Guest speakers, author visits, Limbpossible, David Levine	13,200.00						
	Memberships, subscriptions							

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Xerox machines, various Social Studies, English, Math and Science contests Nurse services for overnight trips CPR certifications - PE/Athletics transfer to code 2110-4010- 23-0700 Adjustment for additional Students	-1,300.00 5,000.00						
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	39,850.00	30,850.00	9,000.00	29.173%	14,464.30	17,819.65	25,362.61
	HS Graduation							
	Stage Rental	5,400.00						
	Livestream	1,300.00						
	Virtual Graduation	1,500.00						
	Chair Rental	1,650.00						
	Program Printing	1,650.00						
	Sign Language Interpreter	800.00						
	Cleaners	250.00						
	Cafeteria Services	1,600.00						
	Tickets Printing	150.00						
	Perfect Attendance Awards	150.00						
	ASCD Membership dues for HS administrators to attend conferences and receive publications	600.00						
	NASSP Membersjhip for HS administrators to attend conferences and receive publications	700.00						
	National Honor Society Fee	150.00						
	National Association of Student Councils	125.00						
	Academy of Finance Membership Fee	2,000.00						
	AOF-School Lunch for student presentation assemblies and awards ceremonies	820.00						
	AOF-NAF Conference	1,000.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Expenses							
	Academy of Information Technology National Membership Fee	2,000.00						
	AOIT-School Lunch for student presentation assemblies and awards ceremonies	250.00						
	Virtual Enterprise Program Participation Fee	4,800.00						
	Virtual Enterprise Program Trade Book Fee	2,400.00						
	Cafeteria Services for Freshmen BBQ, Kids with Character luncheons, etc.	900.00						
	Service/Use contract for copiers in main office, AP offices, nurses' office	2,600.00						
	Report Card Folding Service Contract	1,380.00						
	Library Gate Service Contract	900.00						
	Laminator Service Contract	800.00						
	Envelopes used by administrators and main office	500.00						
	Printing need for student referrals, failure notices, ASAP form, administrative intervention form	1,500.00						
	attendance update, visitor passes, NCR forms, Grade less than 50 form, etc.							
	Labels for computer records	600.00						
	College Board membership fee for AP Program	350.00						
	Pizza for programs for new entrants, employment day, etc.	500.00						
	Subscriptions to The Observer, Times of Northport	125.00						
	Student Parking Decals Printing	400.00						
A 2020.5040-01-0500	Non-Educ Supplies - Social Studies	150.00	150.00	0.00	0.000%		149.73	146.31
	Misc. office supplies	150.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	150.00	150.00	0.00	0.000%	134.15	108.96	145.20
A 2020.5040-01-0700	Non-Educ Supplies - Science	475.00	475.00	0.00	0.000%	465.22	474.97	459.12
	Office supplies - for Chairperson	150.00						
	General supplies NHS Science and Technology Education Depts.	325.00						
A 2020.5040-01-0800	Non-Educ Supplies - World Languages	150.00	150.00	0.00	0.000%			149.36
	General office supplies for WL/ENL office	150.00						
A 2020.5040-01-0900	Non-Educ Supplies - Reading	500.00	500.00	0.00	0.000%	41.21	414.98	370.23
	General supplies needed to maintain the AIS/Reading office.							
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	150.00	150.00	0.00	0.000%		148.89	150.00
	Non-educational supplies needed for Art office	150.00						
A 2020.5040-01-2100	Non-Educ Supplies - Music Educ	1,000.00	1,000.00	0.00	0.000%	476.52	357.09	996.80
	Non-educational supplies needed to maintain district office	1,000.00						
A 2020.5040-01-3101	Non-Educ Supplies - Sp Ed In-Dist	10,000.00	5,000.00	5,000.00	100.000%	4,698.78	11,457.80	6,669.97
	Office supplies and materials necessary for professional functioning of Office of Special Education (transfer \$5,000 from 2250- 4010-01-3101)	10,000.00						
A 2020.5040-01-3300	Non-Educ Supplies - Pupil Svc Mgmt	1,800.00	1,500.00	300.00	20.000%	620.20	2,012.77	1,500.00
	Non educational supplies to support the office of Student Support Services plus Kdgn Registration	1,800.00						
A 2020.5040-11-2801	Non-Educ Supplies - Elem Instr Lead		1,231.75	(1,231.75)	(100.000%)	1,153.67	4,784.31	6,997.41
-		0.00						
A 2020.5040-12-2801	Non-Educ Supplies - Elem Instr Lead	1,205.75	1,163.00	42.75	3.676%	110.83	1,027.98	1,070.82

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Supplies necessary for non-education supplies for entire school	1,205.75						
A 2020.5040-14-2801	Non-Educ Supplies - Elem Instr Lead	1,987.00	1,962.00	25.00	1.274%	1,823.19	1,942.70	1,759.71
	Non-educational supplies; general supplies, including papers, envelopes, pens, printer toner	972.00						
	and other supplies to operate the main office and other offices in the building.							
	2 Conference room chairs	790.00						
	1 Clerical Chair	225.00						
	as part of replacement cycle, we are replacing all the main office and conference room chairs over the course of 5 years							
	Total amount reflects \$3.25 per pupil plus furniture items needed.							
A 2020.5040-15-2801	Non-Educ Supplies - Elem Instr Lead	910.00	975.00	(65.00)	(6.667%)	955.37	1,030.69	880.46
	Non-educational supplies to operate the main office and other offices in the bldg.	910.00						
	Reflects \$3.25 per pupil							
A 2020.5040-16-2801	Non-Educ Supplies - Elem Instr Lead	1,157.00	1,225.25	(68.25)	(5.570%)	1,225.22	1,193.42	910.79
	Non-educational supplies to continue to support the management of our educ. programs	1,157.00						
	Per pupil allocation: \$3.25 x 356							
A 2020.5040-17-2801	Non-Educ Supplies - Elem Instr Lead		991.25	(991.25)	(100.000%)	481.99	12.00	896.12
	-	0.00						
A 2020.5040-21-2802	Non-Educ Supplies - MS Instr Lead	3,495.00	4,000.00	(505.00)	(12.625%)	1,537.62	2,685.63	3,361.24
A 2020.5040-23-2802	Non-Educ Supplies - MS Instr Lead	4,000.00	4,000.00	0.00	0.000%	2,601.57	1,622.77	6,272.93
	NMS envelopes, 3 part forms, scantron forms,	4,000.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	school calendars, locks and office supplies							
A 2020.5040-30-2803	Non-Educ Supplies - HS Instr Lead	15,075.00	15,075.00	0.00	0.000%	8,257.67	13,123.18	16,731.95
	Gor Graduation: Yearbooks for admin. offices (5)	625.00						
	Faculty Caps and Gowns (35)	1,250.00						
	Flowers	250.00						
	Honor Stoles	1,300.00						
	Office Supplies-general office supplies, filing cabinets, desk chairs, supplies for copy machines	9,675.00						
	Professional books-ASCD	500.00						
	Award Certificates	200.00						
	Office supplies - nurse	525.00						
	Staff parking hang tags	200.00						
	Batteries	150.00						
	Propane refills-for BBQ for football games, freshman orientation, etc.	400.00						
2020	SUPERVISION-REGULAR * SCHOOL	141,195.75	125,223.25	15,972.50	12.755%	55,938.45	105,004.67	127,070.31
A 2040.5040-00-2601	Non-Educ Supplies - Comm Svc Cont Ed	1,000.00	1,000.00	0.00	0.000%	261.26	264.62	1,200.00
	Office supplies needed to support Continuing Ed Program, paper, pens, pencils, fildeers, printer and and fax machine cartridges, folders, shredder, etc.	1,000.00						
2040	SUPERVISION-SPECIAL * SCHOOLS	1,000.00	1,000.00	0.00	0.000%	261.26	264.62	1,200.00
A 2060.4010-00-2703	Contract Svcs - Staff Dev Prof Achiev	2,500.00	2,500.00	0.00	0.000%	2,500.00		2,500.00
	Professional Development Achievement Awards	2,500.00						
A 2060.4900-00-2804	BOCES Svcs - DW Instr Lead	401,555.00	244,595.00	156,960.00	64.171%	60,728.34	231,334.19	227,434.08

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Discovery Education Streaming coser 506.022	16,625.00						
	NWEA Subscription Fee 6-8 coser 501.034 & 536.016	20,000.00						
	CLT Base Instructional Technology coser 501	7,392.00						
	BOCES Professional Development Conferences (out of district PD) coser 506.014	1,072.00						
	Model Schools Technology Plan coser 536.010	10,472.00						
	Scantrons coser 549.49	4,755.00						
	Microsoft Licenses coser 608.490	72,651.00						
	Microsoft Campus Agreement Azure coser 608.490	6,198.00						
	Castle Learning coser 445.211	15,564.00						
	Distance Learning Base Fee coser 445.230	1,179.00						
	School Improvement PD Base Service coser 506.010	7,831.00						
	Arts in Education coser 407.490	35,094.00						
	Stafftrac coser 504.499	4,651.00						
	Kami coser 501.040	5,303.00						
	Keyboarding without tears coser 501.040	1,791.00						
	WeVideo for Schools coser 501.040	814.00						
	iReady coser 501.036	93,150.00						
	Pear Deck coser 501.040	14,226.00						
	Classlink coser 501.040	17,839.00						
	Gizmos ExploreLearning	11,055.00						
	EdPuzzle coser 501.040	9,880.00						
	HUDL coser 601.470	4,500.00						
	CodeMonkey coser 501.040	3,394.00						
	Odysseyware (Summer Math Bridge) coser 501.040	5,893.00						
	Google Enterprise coser 601.150	22,257.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Brain POP coser 514.011	7,969.00						
	* \$18,200 transferred from A2110-2020-00-2805							
	* \$31,474 Transferred from A1680-4900-00-2804							
A 2060.4900-00-2805	BOCES Svcs - Teaching & Learning	86,332.00	56,050.00	30,282.00	54.027%	45,171.62	78,039.91	79,783.94
	WS Boces Consortium in Science, participation for up to 25 people to attend subject-related Coser 50 related workshops including one customized PD workshop in-district SCD External Consultant	3,623.00						
	BOCES, BER, STANYS, NSTA workshops and training Coser 506.014	4,140.00						
	Math Consortium Coser 506.017	2,070.00						
	Social Studies Consortium Coser 506.030	3,623.00						
	ELA Consortium Coser 506.029	3,623.00						
	ELA/SS Consortium (Putnam) Coser 544.490	3,002.00						
	BOCES PD (out of district) Coser 506.014	2,070.00						
	Consultant - TBD	3,105.00						
	PLTW Training Coser 579.499	4,800.00						
	Math New Text Series Platform Training	1,035.00						
	Foundations PD	7,762.00						
	New Teacher's Foundations PD	2,587.00						
	Exploratory Enrichment Elementary Field Trips Coser 435.010	10,000.00						
	Outdoor/Environmental Ed Special Services Coser 402.011	10,000.00						
	BOCES PD (in district) Coser 506.013	21,269.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
2060	RESEARCH, PLANNING & * EVALUATION	490,387.00	303,145.00	187,242.00	61.766%	108,399.96	309,374.10	309,718.02
A 2070.4050-00-2701	Conference Exp - Staff Dev UTN PDC	36,693.00	36,693.00	0.00	0.000%	219.00	15,653.63	24,693.62
	UTN PDC Conference Expense as per CBA Article 44	61,693.00						
	Reduction for UTN Preseident 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%		6,036.81	14,878.81
	Conference Expenses- NASA PDC as per CBA Article XIV	25,000.00						
A 2070.4900-00-2805	BOCES Svcs - Teaching & Learning	8,000.00	9,400.00	(1,400.00)	(14.894%)			8,555.23
	PLTW	0.00						
	Engineering, RIT Training	4,800.00						
	Engineering Annual Registration Fee	3,200.00						
2070	INSERVICE TRAINING- * INSTRUCTION	69,693.00	71,093.00	(1,400.00)	(1.969%)	219.00	21,690.44	48,127.66
20	**	851,652.75	652,846.25	198,806.50	30.452%	245,614.40	507,312.61	640,845.91
A 2110.2020-00-1401	Educ Equipment - Boys Phys Ed	1,914.00	1,914.00	0.00	0.000%		1,914.00	1,811.03
	Large equipment item purchase for the Physical Education programs districtwide	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	1,914.00
	Large equipment item purchases for the Physical Education programs districtwide	1,914.00						
A 2110.2020-00-2000	Educ Equip-Replac - Art Educ	3,600.00	3,600.00	0.00	0.000%	2,830.00	3,531.31	5,991.40
	Equipment needed for Art Education Program Nikon D5600 Camera with 18-140mm lens and software kit - for AP Art	2,000.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Studio (2)							
	Dremel 3D Digilab 3D45 Printer	1,600.00						
A 2110.2020-00-2100	Educational Equip - Music Educ	76,776.00	76,776.00	0.00	0.000%	74,346.46	67,509.58	71,832.83
	Music Equipment							
	Yamaha YFL-222 Standard Flute-Year 1 of 5 Year elementary replacement; 12 @ \$1,100	13,200.00						
	Yamaha YTR-2330 Standard Trumpet-Year 1 of 5 year elementary replacement plan, 12 @ \$1,400	16,800.00						
	Yamaha YCL-255 Standard Bb Clarinet-Year 1 of 5 year replacement plan, 12 @ \$1,100	13,200.00						
	Yamaha YCL-221 Student Bass Clarinet with Low Eb - Year 1 of 5 year MS plan, 8 @ \$800	6,400.00						
	Franz Hoffmann Concert Cello-instrument only-4/4 size-Year 1 of 5 year MS/HR plan, 8 @ \$1,400	11,200.00						
	Franz Hoffmann Amadeus Bass Outfit-3/4 size-4/4 size - Year 1 of 5 year MS/HS plan, 4 @ \$1,625	6,500.00						
	Panyard Jumbie W1178 Steel Drums, 4 pack (6) for elem./MIS classroom music, 6 @ \$1,200	7,200.00						
	Allen & Heath QU-16 Digital Mixer	2,276.00						
A 2110.2020-00-2804	Educational Equip - DW Inst	17,135.00	17,135.00	0.00	0.000%		17,132.04	17,135.00
	Technology - Emergency Replacement	17,135.00						
	Computers, projectors, printers, Smartboards, document cameras, switches, UPS, drives, access points							
A 2110.2020-00-2805	Educational Equipment - Teaching & Learning	80,000.00	98,000.00	(18,000.00)	(18.367%)	4,549.00	87,694.03	58,867.94

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Elem. furniture	48,000.00						
	Flexible Seating:							
	ENMS Science Lab	16,000.00						
	Furniture							
	NMS Science Lab	16,000.00						
	Furniture							
A 2110.2020-10-2801	Educ Equipment-Elem Inst Lead	30,000.00	30,000.00	0.00	0.000%		29,972.80	21,150.02
	Equipment and Furniture - Elementary Buildings	30,000.00						
A 2110.2020-11-2801	Educational Equip - Elem Instr Lead	0.00	15,000.00	(15,000.00)	(100.000%)	11,598.97	4,002.90	13,686.56
A 2110.2020-12-2801	Educational Equip - Elem Instr Lead	20,000.00	15,000.00	5,000.00	33.333%		1,859.20	14,944.13
	Classroom furniture (desks, chairs, storage) for Grades K-4	15,000.00						
	Additional Student Allocation	5,000.00						
A 2110.2020-14-2801	Educational Equip - Elem Instr Lead	20,000.00	15,000.00	5,000.00	33.333%	4,497.00	3,738.57	7,492.96
	Classroom furniture (desks, chairs, storage) for Grades K-4							
	Additional Student Allocation	5,000.00						
A 2110.2020-15-2801	Educational Equip - Elem Instr Lead	20,000.00	15,000.00	5,000.00	33.333%		15,000.00	14,982.99
	Classroom furniture (desks, chairs, storage, etc.) Gr. K-5	15,000.00						
	Additional Student Allocation	5,000.00						
A 2110.2020-16-2801	Educational Equip - Elem Instr Lead	20,000.00	15,000.00	5,000.00	33.333%	9,699.00	5,174.51	13,327.75
	Classroom furniture (desks, chairs, storage) for Grades K-4	15,000.00						
	Additional Student Allocation	5,000.00						
A 2110.2020-17-2801	Educational Equip - Elem Instr Lead	0.00	15,000.00	(15,000.00)	(100.000%)	4,919.56	9,527.19	14,833.83
A 2110.2020-21-1800	Educational Equip - Technology	9,700.00	9,694.50	5.50	0.057%	8,731.47	10,622.00	4,243.50
	VEX IQ Competition Products (2) for annual VEX Competition through REC	1,000.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Foundation							
	VEX IQ Classroom Bundle	8,700.00						
	(3) Gr. 8 Robotics & Automation Equipment Learning Platform							
A 2110.2020-21-2802	Educational Equip - MS Instr Lead	43,750.00	30,050.00	13,700.00	45.591%	29,344.87	24,475.31	37,011.09
	Educational Equipment	43,750.00						
A 2110.2020-23-1800	Educational Equip - Technology	9,694.50	9,694.00	0.50	0.005%	864.73	682.49	3,448.82
	VEX EDR Competition Products (2) for annual competition	975.00						
	VEX IQ Sensors and replacements parts; sensor, durable and consumable replacement parts for 8th Gr.	2,250.00						
	Robotics and Automation unit							
	Ultimaker 3D Bundle to support Gr. 6-8 with Computer Integrated Manufacturing	4,674.50						
	to support Gr. 6-8 with Engineering Design & Modeling	1,795.00						
A 2110.2020-23-2802	Educational Equip - MS Instr Lead	43,750.00	30,750.00	13,000.00	42.276%	2,234.32	17,495.00	28,589.00
	Educational Equipment	43,750.00						
A 2110.2020-30-0700	Educ Equip - Science	15,616.00	16,425.99	(809.99)	(4.931%)	913.29	4,562.63	7,286.23
	Nature Species Mirco-Trail Project	3,500.00						
	Vernier Go Direct Teacher Pack, 4 @ \$599	2,396.00						
	Electrophoresis Lab Station, 4 @ \$570	2,280.00						
	Rainwater Collection System	2,196.00						
	Vernier Emissions Spectrometer, 2 @ \$799	1,598.00						
	Physiology Do Direct System Pack	1,164.00						
	Aeroponics Super Flow System	1,095.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Go Direct Physics Standard Pack	883.00						
	Earch and Space Science Go Direct	504.00						
A 2110.2020-30-1800	Educational Equip - Technology	40,101.00	47,733.30	(7,632.30)	(15.989%)	37,073.43	31,275.66	29,572.14
	VEX POE kits, Robotic arm kits, workbenches, ultimaker 3D printer, integrated circuit kits, Ren board for CNC, lift motor for auto tech, AC unit for CAD lab, sharpening system, 15HP 3-phase planer	40,101.00						
	Required equipment to support PLTW CIM, Robotics, and PLTW Engineering Prototype Labs, including Wood and auto Tech							
A 2110.2020-30-2803	Educational Equip - HS Instr Lead	50,000.00	50,000.00	0.00	0.000%	20,249.94	47,144.91	70,330.88
	Folding Tables, replacement for various users (15)	3,800.00						
	Cafeteria Tables, to have adequate number of folding chairs for school events (5)	2,500.00						
	880 Series Combo Deak 17 1/2" seat height, hard plastic top, color TBD (120 @ \$150)	18,000.00						
	17 1/2" student chair, navy color, 22 @ \$30 ea.	6,700.00						
	Furniture for Flexible Learning Spaces (math, world language, English)	17,000.00						
	Shelving	2,000.00						
A 2110.4010-00-0800	Contract Svcs - World Languages	3,000.00	3,000.00	0.00	0.000%	777.16	1,192.60	375.00
	Supplies for parent meetings & department events, community events/Honor Society	200.00						
	Outside consultant for Professional Development with new NYS standards	2,800.00						

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	and World Language							
A 2110.4010-00-1200	Contract Svcs - ESL	400.00	400.00	0.00	0.000%			
	Professional dev. costs related to NYS state mandates for ENL staff and integrated instruction	400.00						
A 2110.4010-00-1401	Contract Svcs - Boys Phys Ed	450.00	450.00	0.00	0.000%		(14,537.36)	
	IB Dance choreography and related items to IB Dance	450.00						
A 2110.4010-00-1402	Contract Svcs - Girls Phys Ed	450.00	450.00	0.00	0.000%		(15,092.35)	
	IB Dance choreography and related items to IB Dance	450.00						
A 2110.4010-00-2002	Contract Svcs - Art & Music Fest	500.00	500.00	0.00	0.000%	(735.00)	10,583.00	1,280.30
	Contract Services - truck rental, printing for Art and Music Festival	500.00						
A 2110.4010-00-2100	Contract Svcs - Music Educ	15,260.00	15,260.00	0.00	0.000%	14,006.77	14,598.90	21,719.82
	District Memberships							
	NYSSMA	1,050.00						
	SCMEA	225.00						
	NSCAME	150.00						
	NAME All-National Student Participation, student registration fee	1,950.00						
	NYSSMA All-State Student Participation, student registration fee	3,080.00						
	DW NYSSMA Major Organization Festivals, group registration fees	250.00						
	Tri-M Membership fees	125.00						
	DW NYSCAME	800.00						
	Professional Development Workshops							
	NYSCAME Membership Meetings, membership fee	270.00						
	Piano Accompanists- Elementary Chorus for concerts	2,360.00						
	DW Paino Tuning/Repairs	5,000.00						
A 2110.4010-00-2103	Contract Svcs - Summer	13,120.00	13,120.00	0.00	0.000%	4,890.00	12,785.00	12,960.00

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Music Clinic							
	Room and board for 30 Summer Band Clinic Staff @ \$390	11,700.00						
	Truck rentals for summer clinic	1,420.00						
A 2110.4010-00-2805	Contract Svcs - Teaching & Learning	64,800.00	68,500.00	(3,700.00)	(5.401%)	7,160.00	52,391.31	53,202.10
	Contract Services related to the Office of Teaching and Learning							
	Superintendent	8,000.00						
	Conference Day - 3 days							
	Responsive Classroom	34,000.00						
	Training for middle school teachers and new elem. teachers							
	Middle Years Program (MYP), Consideration & Application phases, 2 schools	8,000.00						
	Printing Services	500.00						
	UbD Curriculum	2,100.00						
	Student Competition Fees:							
	Neptune Power Squadron	550.00						
	Annual Certification Fees							
	First Robotics Competition	5,500.00						
	Annual Reg. fee							
	First Robotics Competition	5,750.00						
	Annual Robotics Kit & Materials							
	ABC Boating Course	400.00						
	Registration & Licensing							
	Annual Fee							
A 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	28,225.00	50,925.00	(22,700.00)	(44.575%)	125.00	14,193.00	21,309.00
	Elementary Instructional Support - field trips for 4 elem. buildings	28,225.00						
A 2110.4010-00-3208	Contract Svcs - Stud Supp Home Instr	33,000.00	30,000.00	3,000.00	10.000%	6,315.00	13,307.00	27,662.50
	Contract Services - tutoring services	33,000.00						
	for outside agencies to provide instruction for hospitalized students, court							

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	mandated placements,etc							
A 2110.4010-00-7807	Contract Svcs - Op & Maint Tele Comm	122,560.00	121,560.00	1,000.00	0.823%	92,705.32	101,170.18	98,384.20
	Annual Maintenance, Management and Services for District Voice Platform. (VOIP)	91,000.00						
	Cabling and Electrical	31,560.00						
A 2110.4010-01-2000	Contract Svcs - Art Educ	6,000.00	6,000.00	0.00	0.000%	4,426.51	5,034.80	6,977.36
	Contract Services for Art Education Program							
	Photo/chemical waste disposal	3,000.00						
	Exhibitions, programs, art show fees	3,000.00						
A 2110.4010-01-2804	Contract Svcs - DW Instr Lead	73,631.00	82,900.00	(9,269.00)	(11.181%)	15,593.47	80,097.67	76,845.64
	E-Rate Central (non- BOCES)	9,000.00						
	ELA Grade 3-8 Assessment	19,500.00						
	Printing Services	881.00						
	Math Grade 3-8 Assessment	15,700.00						
	Science Grade 4 & 8 Assessment	4,900.00						
	Assessment Scoring	20,000.00						
	Contingency							
	Shipping Services	3,650.00						
	* Transfer \$9,269 to A2610- 4600-00-2804							
A 2110.4010-01-3209	Contract Svcs - Stud Supp Stud Asst	6,000.00	6,000.00	0.00	0.000%	899.22	4,850.75	4,591.39
	Contract services for the Drug and Alcohol Task Force districtwide initiatives (guest speakers and curriculum materials	6,000.00						
A 2110.4010-10-2801	Contract Svcs - Elem Instr Lead	12,500.00	15,000.00	(2,500.00)	(16.667%)	119.00	4,290.61	12,250.19
	Elem. Instructional Leadership:	12,500.00						
	Licenses for Plays for 4 elem. buildings							
	Math Olympiads registration fees for 4 elem. buildings							

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.4010-21-0600	Laminating Machine maintenance agreements for 4 elem. buildings Contract Svcs - Mathematics	1,300.00	1,300.00	0.00	0.000%	646.00	648.00	1,299.99
	Mathletes	250.00						
	LI Math Fair	300.00						
	MathCounts	200.00						
	American Math Contest	250.00						
	Suffolk County Math Contest	300.00						
A 2110.4010-23-0600	Contract Svcs - Mathematics	1,300.00		1,300.00	<N/A>			
	Local competitions fees, program enrichment Mathletes	250.00						
	LI Math Fair	300.00						
	Mathcounts	200.00						
	American Math Contest	250.00						
	Suffolk County Math Contest	300.00						
A 2110.4010-30-0600	Contract Svcs - Mathematics	3,455.00	3,455.00	0.00	0.000%	827.00	2,372.00	2,162.50
	Varsity Mathletes	350.00						
	Freshman Mathletes	280.00						
	Long Island Math Fair	900.00						
	Course Contests	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	8,965.00	8,965.00	0.00	0.000%	1,576.95	6,929.20	7,700.12
	Conference/Workshops/Trai ning-national regional conferences, NGSS Training and PD, BOCES PD Workshop	1,675.00						
	Dolan DNA Learning Center, barcoding project for science research, living	895.00						

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	environment and and Environmental Team, Marine Science Oxygen and CO2 Leases, gas supply for science demos, lab activities and research 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 competition Science Olympiads, for registration and material supply fees/costs Subscriptions, annual to science literature, content and pedagogy	340.00 4,800.00 725.00 530.00						
A 2110.4010-30-1800	Contract Svcs - Technology Educ	20,200.00	23,200.00	(3,000.00)	(12.931%)	3,503.43	14,013.32	13,556.71
	Neptune Power Squadron, Transportation Systems Certification, annual certification fees PLTW Engineering, annual registration fee First Robotics Competition, annual reg. fee First Robotics Competition, annual kit and materials ABC Boating Coarse and Licensing, Exam for Transportation Systems Course, Gr. 10-12 PLTW Engineering, RIT Training	550.00 3,200.00 5,500.00 5,750.00 400.00 4,800.00						
A 2110.4010-30-1900	Contract Svcs - Business Educ	750.00	750.00	0.00	0.000%	706.90	721.85	411.80
A 2110.4010-30-2100	Contract Svcs - Music Educ	19,600.00	19,600.00	0.00	0.000%	5,853.00	28,270.91	17,502.93
	Music Student Participation Fees in student festivals NYSSMA All-State Room & Board, room & board for	1,400.00 9,250.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	NYSSMA selected students							
	Musical accompaniment for IB	950.00						
	NHS School Sound Systems, maintenance	3,000.00						
	Piano moves for festivals	850.00						
	Music Clinicians for music ensembles	1,500.00						
	Instrument Rentals	1,330.00						
	NHS Internet Radio Station (annual host fee)	1,320.00						
A 2110.4010-30-2301	Contract Svcs - The Environment Team	4,775.00	4,775.00	0.00	0.000%		4,600.00	4,000.00
	Environmental Team excursion fees, camping permits, transportation costs including Indian Island Park, Sunken Meadow, Twin Ponds and the White Mountains, NH as well as administrative services for Citizen Science Campaign and the Atlantic Marine Conservation Society within Long Island Conservation Management Plan	4,775.00						
A 2110.4010-30-2302	Contract Svcs - Commons Prgm	12,590.00	12,850.00	(260.00)	(2.023%)		350.00	5,905.07
	Character Education - to support character education and speakers in the commons in relations to physical education/health and nutrition, families in need of support, workplace readiness, career awareness, diversity programs incl. Hispanic Heritage night and black history month, community service programs such as red ribbon week, blood drives, invisible children & collections, student musical performance, fashion show club, career	11,240.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	and college fairs, homecoming, holiday celebrations, semi-annual character award luncheons, freshman orientation nights and open house. -							
	Contract on ID card printer	1,350.00						
A 2110.4010-30-2803	Contract Svcs - HS Instr Lead	109,300.00	108,300.00	1,000.00	0.923%	34,903.22	54,641.58	93,515.89
	International Baccalaureate Anual Subscription Basic Fee	12,600.00						
	IB Exam Registration Fees 300 students @ \$178 IB Exam Subject Fees	53,400.00						
	EUR - Remark and Return of Student Work	4,000.00						
	Dance & Music Accompanists	6,000.00						
	Postage	1,800.00						
	School Lunch Catering	1,500.00						
	Conferences, Workshops, Training, 10 teachers	30,000.00						
A 2110.4140-00-2904	Travel Reimb - DW Instr Support	15,000.00	15,000.00	0.00	0.000%	31.63	12,080.09	17,219.68
	Travel Reimbursement to DW instructional Staff	15,000.00						
A 2110.4140-00-3208	Travel Reimb - Stud Supp Home Instr	1,500.00	2,900.00	(1,400.00)	(48.276%)		326.86	785.63
	Travel reimbursement for home instruction staff members for travel to and from home instruction assignments	1,500.00						
A 2110.4161-21-2902	Field Trips - MS Instr Support	9,594.00	10,062.00	(468.00)	(4.651%)		35,908.20	46,065.44
	Grade 6, 7, 8 Field Trips, program enrichment for implementation of middle school curriculum \$18 per student	9,594.00						
A 2110.4161-23-2902	Field Trips - MS Instr	9,234.00	10,746.00	(1,512.00)	(14.070%)		53,357.00	54,101.00

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Support							
	Various trips \$18 per student - day trips only	9,234.00						
	Greenkill alternative trips							
	Washington alternative trips							
	Engleman Theater							
	Vanderbilt Planetarium							
A 2110.4161-30-2903	Field Trips - HS Instr Support	11,500.00	11,500.00	0.00	0.000%		14,894.50	16,809.02
A 2110.4650-00-2100	Equip Maint/Repair - Music Educ	51,272.00	51,272.00	0.00	0.000%	23,578.31	51,783.35	49,226.10
	Repair of districtwide music instruments, age of present inventory required budgeted amount to maintain curriculum	51,272.00						
A 2110.4720-00-3104	Tuition Public Schools - Sp Ed	722,825.00	822,825.00	(100,000.00)	(12.153%)	119,992.12	856,680.12	769,493.93
	Tuition payments for district special education students attending other public schools in special programs (Commack)	722,825.00						
	Parentally placed special education students in private schools. Northport-E. Northport UFSD is billed by the public school district of location providing special educ. services.							
	Tuition payments for district students placed in foster homes outside of district.							
	Minus Suffolk County Maintenance Fees \$100,000							
	(Transfer \$100,000 to A2250-4010-00-3101 Contract Services)							
A 2110.4720-00-3300	Tuition Public School-Pupil Svc Mgmt	15,000.00	15,000.00	0.00	0.000%			30,711.97
	Tuition Public School - Foster Care	15,000.00						
	To support students placed in foster care							

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.4800-00-2805	Textbooks - Teaching & Learning	361,918.00	311,638.00	50,280.00	16.134%	266,225.22	298,909.59	307,337.73
	Elem. Science Units Non-fiction texts and readers	3,000.00						
	Regents Science and AP Science	18,483.00						
	ENMS Earth Science and Living Environment Gr. 8 150@ \$11	1,650.00						
	ENMS Topical Books Gr. 8 (15)	450.00						
	ENMS Scholastic Gr. 6 (90)	745.00						
	Topic and Replacement for all Science	28,328.00						
	New Elem. Math Series (Go MATH expires June 2021)	200,000.00						
	NHS Mathematics replacements	5,000.00						
	Kindergareten Reader Keepbooks	5,280.00						
	English replacement text for all HS, Gr. 9-12, 11th Grade book clubs, texts to support college and career readiness	23,000.00						
	Gr. 6 Trade Books for Strategy Groups	6,000.00						
	Reader Notebook Advanced	3,534.00						
	Reader Notebook Revised	4,568.00						
	Elem. Interactive Read Aloud Books	38,880.00						
	Gr. 9, 10 En Espanol 2 Old Series (17)	1,700.00						
	Gr. 11, 12 AP Italian Old Series (8)	1,200.00						
	Gr. 11, 12 Italian Two and Three Years Old Series (50)	1,550.00						
	Gr. 11, 12 Desubre (Spanish) Old Series (12)	1,300.00						
	Gr. 11, 12 Imaginez (French) Old Series	2,250.00						
	Districtwide Replacements	15,000.00						
A 2110.4900-00-2305	BOCES Svcs - Cultural Arts	87,774.00	113,882.00	(26,108.00)	(22.925%)		30,000.00	56,314.00
	BOCES Services-Cultural Arts, 6 students @14,629	87,774.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.4900-00-2805	BOCES Svcs - Teaching & Learning	32,169.00	35,630.00	(3,461.00)	(9.714%)	2,253.91	23,055.86	6,227.83
	Educational supplies and publications to support districtwide classroom instruction	4,750.00						
	Testing materials	27,419.00						
A 2110.4900-40-3001	BOCES Svcs - Non-Public Textbooks	115,000.00	120,000.00	(5,000.00)	(4.167%)	89,034.42	95,491.44	102,607.68
	Textbooks for student residents attending private schools	115,000.00						
	2nd set of Textbooks for special education student residents attending private schools as mandated by his/her IEP.							
A 2110.4905-00-3300	BOCES Svcs - Student Support VAR	75,000.00	64,274.00	10,726.00	16.688%	5,210.00	2,555.00	67,273.25
	Contract Services-BOCES							
	South Oaks Alternative Education Option Coser 413.010	37,500.00						
	East End Hospital Services Outreach Coser 427.490	37,500.00						
A 2110.5030-00-0802	Educ Supplies - ASLP	300.00	300.00	0.00	0.000%		295.25	299.83
	Educational supplies for ASLP							
A 2110.5030-00-1100	Educ Supplies - Investigate	2,000.00	2,000.00	0.00	0.000%		1,947.76	1,990.52
	Educational supplies needed to support the Investigate Program	2,000.00						
A 2110.5030-00-1200	Educ Supplies - ENL	2,760.00	2,760.00	0.00	0.000%	99.77	2,543.75	2,650.88
	General supplies used in classrooms by program participants	800.00						
	Ancillary content are texts and materials to mainstream instruction in integrated classes; materials	1,500.00						
	needed to support content area instruction and reading							
	Envelopes for mandated mailings to families	250.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Electronic translators for Regents exams	210.00						
A 2110.5030-00-2000	Educ Supplies - Art Educ	20,514.00	20,514.00	0.00	0.000%	8,590.00	33,028.63	8,335.78
	Educational supplies for Art Education Curriculum	20,514.00						
A 2110.5030-00-2002	Educ Supplies - Art & Music Fest	1,372.00	1,372.00	0.00	0.000%		1,370.48	1,786.74
	Educational supplies for art and music festival	1,372.00						
A 2110.5030-00-2100	Educ Supplies - Music Educ	20,295.00	20,295.00	0.00	0.000%	9,871.24	15,292.87	25,877.25
	Music/supplies needed for DW performing groups: band, chorus, orchestra, jazz ensemble and NYSSMA solo and ensemble materials. NYSSMA materials and other supplies required in over 1,000 solos. Instrumental supplies required to maintain program.	20,295.00						
A 2110.5030-00-2804	Educ Supplies - DW Instr Lead	32,169.00	32,169.00	0.00	0.000%	27,967.56	40,659.90	34,784.88
	Educational supplies and publications to support district-wide classroom instruction	4,750.00						
	Testing Materials School ability group screening (K-2) & Kindergarten screening	27,419.00						
A 2110.5030-00-2805	Educ Supplies - Teaching & Learning	60,550.00	60,700.00	(150.00)	(0.247%)	14,005.67	19,630.22	22,688.16
	Educ. supplies and publications for support districtwide classroom instruction	2,400.00						
	STEM/Makerspace classroom supplies	7,800.00						
	Other educational supplies including F&P benchmark and replacement texts districtwide	19,600.00						
	Classroom libraries	26,000.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Materials, books to support best practice (districtwide)	4,750.00						
	*Transfer from 2110-5030- 00-2804							
A 2110.5030-00-3301	Educ Supplies - Student Evaluation	15,000.00	15,000.00	0.00	0.000%	6,271.25	12,866.49	18,908.68
	Educational supplies to purchase Assessments such as:	15,000.00						
	Connor Scales, WIAT, CELF, Woodcock Johnson, WICS, Protocols							
A 2110.5030-01-2805	Educ Supplies - DW - Teaching & Learning	99,603.00	80,700.00	18,903.00	23.424%	6,445.58	62,414.84	102,494.85
	Graphic calculators/replacement	5,000.00						
	Readers Notebook	8,100.00						
	Zaner-Bloser Handwriting	7,520.00						
	Foundations posters	400.00						
	Foundations consumables	2,600.00						
	Science consumables	4,000.00						
	Math consumables	1,200.00						
	Storyworks, per pupil	7,258.00						
	F&P interactive read aloud	21,600.00						
	Replacement LBD and F&P books	500.00						
	Tile/letter replacements	200.00						
	Gr 3 Foundationsa classroom set	26,010.00						
	1st Chapter Friday books, banners	9,500.00						
	Sound cards	315.00						
	Just Words kits/replacements and texts	1,770.00						
	LLI take home bags/portfolio bags	930.00						
	AIS materials and double dose foundation durables/materials	2,700.00						
A 2110.5030-11-0100	Educ Supplies - Kindergarten		1,078.75	(1,078.75)	(100.000%)	973.10	1,079.00	926.00
A 2110.5030-11-0200	Educ Supplies - 1st-5th Grade		26,313.00	(26,313.00)	(100.000%)	19,052.42	32,911.62	30,310.77

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.5030-11-0900	Educ Supplies - Reading		568.50	(568.50)	(100.000%)	150.13	653.00	551.00
A 2110.5030-11-1000	Educ Supplies - AIS		568.50	(568.50)	(100.000%)	99.12	653.00	550.74
A 2110.5030-11-1401	Educ Supplies - Boys Phys Ed		663.25	(663.25)	(100.000%)	472.30	756.51	1,220.25
A 2110.5030-11-1402	Educ Supplies - Girls Phys Ed		663.25	(663.25)	(100.000%)	476.81	711.50	1,220.25
A 2110.5030-11-2000	Educ Supplies - Art Educ		3,032.00	(3,032.00)	(100.000%)	2,010.43	3,488.20	2,984.68
A 2110.5030-11-2100	Educ Supplies - Music Educ		379.00	(379.00)	(100.000%)	379.00	435.00	367.00
A 2110.5030-12-0100	Educ Supplies - Kindergarten	934.75	905.00	29.75	3.287%	797.97	853.00	840.58
	Necessary for instruction continuity of Kindergarten program	934.75						
A 2110.5030-12-0200	Educ Supplies - 1st-5th Grade	28,158.75	25,057.00	3,101.75	12.379%	17,739.37	28,573.33	21,869.57
	Supplies and materials needed to support the 1-5 core trade books to support content area, paperback books for leveled libraries, consummable workbooks; to support core program in Reading, Math, Science, Social Studies, Lang. Arts	17,158.75						
	Paper cost	6,000.00						
	Additional Student Allocation	5,000.00						
A 2110.5030-12-0900	Educ Supplies - Reading	556.50	537.00	19.50	3.631%	185.25	197.93	494.00
	Supplies necessary for continuation of Reading program K-5	556.50						
A 2110.5030-12-1000	Educ Supplies - AIS	556.50	537.00	19.50	3.631%		478.58	489.64
	Material needed to support leveled books, literacy games, manipulatives for reading and math; Material to support curriculum in Lang. Arts, Math, Social Studies, Science, Writing for AIS program	556.50						
A 2110.5030-12-1401	Educ Supplies - Boys Phys Ed	649.25	626.50	22.75	3.631%	425.70	563.01	262.43

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Supplies for boys physical education program K-5; balls, movement education materials, records, Supplies for units in volleyball, floor hockey, basketball, flag football, etc.	649.25						
A 2110.5030-12-1402	Educ Supplies - Girls Phys Ed	649.25	626.50	22.75	3.631%	335.78	563.02	447.02
	Supplies for girls physical education program K-5; balls, movement education materials, records, Supplies for units in volleyball, floor hockey, basketball, flag football, etc.	649.25						
A 2110.5030-12-2000	Educ Supplies - Art Educ	2,968.00	2,864.00	104.00	3.631%	1,830.81	2,658.52	2,755.18
	Supplies and materials needed to maintain a diverse art program that offers a wide range of opportunities to interact with the curriculum	2,968.00						
A 2110.5030-12-2100	Educ Supplies - Music Educ	371.00	358.00	13.00	3.631%	358.00	336.00	839.73
	Supplies necessary for the continuation of K-5 music program and integration of music into the content areas such as social studies.	371.00						
A 2110.5030-14-0100	Educ Supplies - Kindergarten	721.00	773.00	(52.00)	(6.727%)	600.69	774.81	774.55
	General Supplies for delivery of K program reflects \$2.25 per pupil plus \$100 for kindergarten	721.00						
A 2110.5030-14-0200	Educ Supplies - 1st-5th Grade	26,765.00	22,329.00	4,436.00	19.867%	18,975.27	27,399.28	24,533.44
	Educ. supplies for delivery of classroom instruction Gr. 1-5 reflects \$46.25 per pupil plus \$6000 for cost of paper Also reflects \$3,000 for Scholastic subscriptions`	21,765.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Additional Student Allocation	5,000.00						
A 2110.5030-14-0900	Educ Supplies - Reading	414.00	449.00	(35.00)	(7.795%)	63.40	236.65	458.00
	Educ. supplies for delivery of reading program	414.00						
	Reflects \$1.50 per pupil							
A 2110.5030-14-1000	Educ Supplies - AIS	414.00	449.00	(35.00)	(7.795%)	261.04	226.95	458.00
	Educ. supplies for delivery of AIS/RTI instruction.	414.00						
	Reflects \$1.50 per pupil							
A 2110.5030-14-1401	Educ Supplies - Boys Phys Ed	483.00	524.00	(41.00)	(7.824%)	517.99	525.00	518.60
	Educ. supplies for delivery of the boys physical education program	483.00						
	Reflects \$1.75 per pupil							
A 2110.5030-14-1402	Educ Supplies - Girls Phys Ed	483.00	524.00	(41.00)	(7.824%)	518.00	523.84	508.55
	Educ. supplies for delivery of the girls physical education program	483.00						
	Reflects \$1.75 per pupil							
A 2110.5030-14-2000	Educ Supplies - Art Educ	2,208.00	2,392.00	(184.00)	(7.692%)	1,740.87	2,384.73	2,431.54
	Educ. supplies for delivery of art curriculum.	2,208.00						
	Reflects \$8.00 per pupil							
A 2110.5030-14-2100	Educ Supplies - Music Educ	276.00	299.00	(23.00)	(7.692%)	299.00	300.00	305.00
	Educ. supplies for delivery of music curriculum	276.00						
	Reflects \$1 per pupil							
A 2110.5030-15-0100	Educ Supplies - Kindergarten	730.00	775.00	(45.00)	(5.806%)	266.00	808.97	814.00
	Educ. supplies needed for delivery of K curriculum	730.00						
	Reflects \$2.25 per pupil plus \$100 for Kindergarten							
A 2110.5030-15-0200	Educ Supplies - 1st-5th Grade	24,160.00	22,375.00	1,785.00	7.978%	17,921.01	21,107.44	21,160.07
	Educ. supplies for delivery of Gr. 1-5 classroom instruction	19,160.00						
	Reflects \$47 per pupil plus \$6000 for cost of paper							

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Additional Student Allocation	5,000.00						
A 2110.5030-15-0900	Educ Supplies - Reading	420.00	450.00	(30.00)	(6.667%)	379.50	470.19	472.76
	Educ. supplies to support delivery of the reading instruction	420.00						
	Reflects \$1.50 per pupil							
A 2110.5030-15-1000	Educ Supplies - AIS	420.00	450.00	(30.00)	(6.667%)		455.83	447.70
	Educ. supplies needed for the delivery of the AIS/RTI instruction	420.00						
	Reflects \$1.50 per pupil							
A 2110.5030-15-1401	Educ Supplies - Boys Phys Ed	490.00	525.00	(35.00)	(6.667%)	304.32	555.00	554.83
	Educ. supplies needed for delivery of boys PE program	490.00						
	Reflects \$1.75 per pupil							
A 2110.5030-15-1402	Educ Supplies - Girls Phys Ed	490.00	525.00	(35.00)	(6.667%)	209.03	554.63	550.29
	Educ. supplies needed for delivery of girls PE program	490.00						
	Reflects \$1.75 per pupil							
A 2110.5030-15-2000	Educ Supplies - Art Educ	2,240.00	2,400.00	(160.00)	(6.667%)	1,521.98	2,531.26	2,453.77
	Educ. supplies needed for delivery of art curriculum	2,240.00						
	Reflects \$8 per pupil							
A 2110.5030-15-2100	Educ Supplies - Music Educ	280.00	300.00	(20.00)	(6.667%)	300.00	317.00	317.00
	Educ. supplies needed for delivery of music program	280.00						
	Reflects \$1 per pupil							
A 2110.5030-16-0100	Educ Supplies - Kindergarten	901.00	948.25	(47.25)	(4.983%)	221.32	758.41	818.15
	Educ. supplies to support delivery of the Kindergarten program	901.00						
	Reflects \$2.25 per pupil + \$100							
A 2110.5030-16-0200	Educ Supplies - 1st-5th Grade	30,465.00	25,936.25	4,528.75	17.461%	24,734.80	21,912.31	23,635.70
	Educ. supplies to support delivery of Gr. 1-5 educational program	25,465.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Reflects \$46.25 x 356 plus \$9000							
	Additional Student Allocation	5,000.00						
A 2110.5030-16-0900	Educ Supplies - Reading	534.00	565.50	(31.50)	(5.570%)		419.14	497.31
	Educ. supplies needed to support delivery of Reading instruction	534.00						
	Reflects \$1.50 pp x 356							
A 2110.5030-16-1000	Educ Supplies - AIS	534.00	565.50	(31.50)	(5.570%)		199.18	303.16
	Educ. supplies to support delivery of AIS instruction	534.00						
	Reflects \$1.50 pp allocation x 356							
A 2110.5030-16-1401	Educ Supplies - Boys Phys Ed	623.00	659.75	(36.75)	(5.570%)	404.14	377.60	601.25
	Educ. supplies to support the boys physical education program	623.00						
	Reflects a \$1.75 pp allocation x 356							
A 2110.5030-16-1402	Educ Supplies - Girls Phys Ed	623.00	659.75	(36.75)	(5.570%)	404.13	377.52	595.50
	Educ. supplies to support the delivery of the girls physical education program	623.00						
	Reflects \$1.75 pp allocation x 356							
A 2110.5030-16-2000	Educ Supplies - Art Educ	2,848.00	3,016.00	(168.00)	(5.570%)	2,658.73	2,976.00	2,895.54
	Educ. supplies to support the delivery of the art instruction	2,848.00						
	Reflects \$8 pp allocation x 356							
A 2110.5030-16-2100	Educ Supplies - Music Educ	356.00	377.00	(21.00)	(5.570%)	377.00	372.00	363.00
	Educ. supplies to support the K-5 music instructional program	356.00						
	Reflects \$1 pp allocation x 356							
A 2110.5030-17-0100	Educ Supplies - Kindergarten		786.25	(786.25)	(100.000%)	2,100.91	772.00	720.41
A 2110.5030-17-0200	Educ Supplies - 1st-5th Grade		22,606.25	(22,606.25)	(100.000%)	20,816.40	23,089.78	20,307.92
A 2110.5030-17-0900	Educ Supplies - Reading		457.50	(457.50)	(100.000%)	306.94	449.00	408.59

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.5030-17-1000	Educ Supplies - AIS		457.50	(457.50)	(100.000%)	281.73	449.00	413.02
A 2110.5030-17-1401	Educ Supplies - Boys Phys Ed		533.75	(533.75)	(100.000%)	342.75	419.56	477.83
A 2110.5030-17-1402	Educ Supplies - Girls Phys Ed		533.75	(533.75)	(100.000%)	519.56	518.28	477.83
A 2110.5030-17-2000	Educ Supplies - Art Educ		2,440.00	(2,440.00)	(100.000%)	1,547.22	2,392.00	2,148.77
A 2110.5030-17-2100	Educ Supplies - Music Educ		305.00	(305.00)	(100.000%)	305.00	299.00	276.00
A 2110.5030-21-0300	Educ Supplies - 6th Grade	7,132.00	2,236.00	4,896.00	218.962%	357.33	2,591.27	3,144.80
	General education supplies for 6th grade staff and courses, \$4 per student	2,132.00						
	Adjustment for additional Students	5,000.00						
A 2110.5030-21-0400	Educ Supplies - English	533.00	559.00	(26.00)	(4.651%)		507.18	586.00
	English general education supplies for staff and courses, \$1 per student	533.00						
A 2110.5030-21-0500	Educ Supplies - Social Studies	533.00	559.00	(26.00)	(4.651%)	145.59	456.27	586.00
	Social Studies general education supplies for staff and courses \$1 per student	533.00						
A 2110.5030-21-0600	Educ Supplies - Mathematics	533.00	559.00	(26.00)	(4.651%)	508.98	494.76	624.13
	Math general education supplies for staff and courses, \$1 per student	533.00						
A 2110.5030-21-0700	Educ Supplies - Science	1,066.00	1,118.00	(52.00)	(4.651%)	765.44	617.79	1,172.00
	Science general laboratory supplies for experimentation and scientific investigation and	1,124.00						
	educ. supplies for Regents Science and Gr. 6-8 Science-\$2 per student supports scientific inquiry investigations and lab activity including hot plates, electronic balances, calorimeters, PCR applications, instrument kits, and digit sensors.							
A 2110.5030-21-0800	Educ Supplies - World	533.00	559.00	(26.00)	(4.651%)	216.33	477.34	578.56

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Languages							
	Gr. 7-8 Ancillary Spanish materials, Gr. 7-8 Ancillary French materials	533.00						
	Gr. 7-8 Ancillary Italian Materials, Gr. 6, 7, 8 ENL Content materials							
A 2110.5030-21-1000	Educ Supplies - AIS	533.00	559.00	(26.00)	(4.651%)	141.89	470.72	550.04
	Gr. 7-8 Academic Intervention Services, supplies for staff and courses	533.00						
A 2110.5030-21-1401	Educ Supplies - Boys Phys Ed	1,999.25	1,257.75	741.50	58.954%	1,203.94	1,118.65	1,293.82
	Gr. 6, 7, 8 Boys Physical Education supplies for staff and courses, \$2.25 per student	1,999.25						
A 2110.5030-21-1402	Educ Supplies - Girls Phys Ed	1,199.25	1,257.75	(58.50)	(4.651%)	1,123.82	1,299.16	1,260.83
	Gr. 6, 7, 8 Girls Physical Education program, supplies for staff and courses, \$2.25 per student	1,199.25						
A 2110.5030-21-1600	Educ Supplies - Health Education	420.00	419.25	0.75	0.179%	405.20	406.00	396.98
	Health general education supplies for staff and courses, \$.75 per student	420.00						
A 2110.5030-21-1700	Educ Supplies - Fam/Consumer Sci	3,997.50	4,192.50	(195.00)	(4.651%)	1,264.66	2,394.76	4,393.41
	Family and Consumer Science general education supplies for staff and courses, \$7.50 per student	3,997.50						
A 2110.5030-21-1800	Educ Supplies - Technology Educ	5,330.00	5,590.00	(260.00)	(4.651%)	7,015.10	7,861.49	11,615.82
	Technology general education supplies (Grainger, Paxton-Patterson, Kelvin Electronics, Karpis, B&H Photo, Omnitron Electronics, Downs and Reader Hardware, Metco Supply, etc., \$10 per student)	5,330.00						
A 2110.5030-21-2000	Educ Supplies - Art Educ	3,997.50	4,192.50	(195.00)	(4.651%)	3,085.69	4,049.88	4,395.00

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	Art general education supplies for staff and courses, \$7.50 per student	3,997.50						
A 2110.5030-21-2100	Educ Supplies - Music Educ	666.25	698.75	(32.50)	(4.651%)	3,301.60	678.00	733.00
	Music general education supplies for staff and courses, \$1.25 per student	666.25						
A 2110.5030-21-2802	Educ Supplies - MS Instr Lead	8,528.00	8,944.00	(416.00)	(4.651%)	5,435.94	9,809.89	9,409.75
	MS Instructional Leadership general education supplies for staff and courses, \$16 per student	8,528.00						
A 2110.5030-23-0300	Educ Supplies - 6th Grade	7,052.00	2,388.00	4,664.00	195.310%		5,381.97	2,557.80
	General supplies for classroom, Gr. 6 \$4/student	2,052.00						
	Adjustment for additional Students	5,000.00						
A 2110.5030-23-0400	Educ Supplies - English	513.00	597.00	(84.00)	(14.070%)	403.87	3,689.61	634.00
	General supplies for classroom - English \$1/student	513.00						
A 2110.5030-23-0500	Educ Supplies - Social Studies	513.00	597.00	(84.00)	(14.070%)		225.00	581.48
	General supplies for classroom Social Studies, \$1 per student	513.00						
A 2110.5030-23-0600	Educ Supplies - Mathematics	513.00	597.00	(84.00)	(14.070%)	328.44	339.35	550.63
	General supplies for classroom, Math \$1/student	513.00						
A 2110.5030-23-0700	Educ Supplies - Science	1,026.00	1,194.00	(168.00)	(14.070%)	618.04	845.61	1,267.97
	Science general laboratory supplies for experimentation and scientific investigation, and educational supplies for Regents Science, and Gr. 6 -8 Science supports scientific inquiry investigations and lab activity including hot plates, electronic balances, calorimeters, PCR applications, instrument	1,026.00						

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	kits, and digital sensors							
A 2110.5030-23-0800	Educ Supplies - World Languages	513.00	597.00	(84.00)	(14.070%)		70.00	175.05
	General supplies for classroom, World Language, \$1/student	513.00						
A 2110.5030-23-1000	Educ Supplies - AIS	513.00	597.00	(84.00)	(14.070%)	149.61	251.08	140.81
	General supplies for classroom, AIS \$1/student	513.00						
A 2110.5030-23-1401	Educ Supplies - Boys Phys Ed	1,154.25	1,343.25	(189.00)	(14.070%)	1,034.88	1,351.52	1,425.54
	General supplies for classroom, boys PE \$2.25/student	1,154.25						
A 2110.5030-23-1402	Educ Supplies - Girls Phys Ed	1,154.25	1,343.25	(189.00)	(14.070%)	836.96	1,237.04	1,426.58
	General supplies for classroom, girls PE \$2.25/student	1,154.25						
A 2110.5030-23-1600	Educ Supplies - Health Education	384.75	447.75	(63.00)	(14.070%)		70.00	246.39
	General supplies for classroom, Health \$.75/student	384.75						
A 2110.5030-23-1700	Educ Supplies - Fam/Consumer Sci	3,847.50	4,477.00	(629.50)	(14.061%)	2,661.04	2,677.76	4,325.35
	General supplies for classroom, FACS, \$7.50/student	3,847.50						
A 2110.5030-23-1800	Educ Supplies - Technology Educ	5,130.00	6,070.00	(940.00)	(15.486%)	13,751.94	9,049.16	10,016.79
	Technology Education general supplies, durable and consumables Robotic & Automation, CIM, Engineerin	5,130.00						
	Design & Modeling, Gr. 6-8 Technology & Engineering Classes							
	Grainger, Paxton-Patterson, Kelvin Electronics, Karps, B&H Photo, Omnitron Electronics, Downes & Reader Hardwood, Metco Supply, Etc.)							

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A 2110.5030-23-2000	Educ Supplies - Art Educ	3,847.50	4,477.50	(630.00)	(14.070%)	3,580.80	4,553.00	4,475.73
	General supplies for classroom, Art, \$7.50/student	3,847.50						
A 2110.5030-23-2100	Educ Supplies - Music Educ	641.25	746.25	(105.00)	(14.070%)	3,788.25	4,893.03	793.00
	General supplies for classroom, Music, \$1.25/student	641.25						
A 2110.5030-23-2802	Educ Supplies - MS Instr Lead	8,208.00	9,552.00	(1,344.00)	(14.070%)	5,545.28	11,177.88	13,038.70
	Middle School Instruction Leadership - general supplies, \$16/student	8,208.00						
A 2110.5030-30-0400	Educ Supplies - English	2,370.00	2,400.00	(30.00)	(1.250%)	552.20	2,579.32	2,494.74
	General supplies for English program	2,370.00						
A 2110.5030-30-0500	Educ Supplies - Social Studies	3,350.00	3,600.00	(250.00)	(6.944%)	2,174.12	3,799.32	4,098.45
	General supply/office supplies for Social Studies Dept.	1,950.00						
	NY Times Upfront, Scholastic Subscription	500.00						
	Pocket Constitutions	150.00						
	Readers/subscriptions	750.00						
A 2110.5030-30-0600	Educ Supplies - Mathematics	3,350.00	3,600.00	(250.00)	(6.944%)	2,021.62	3,080.37	3,566.43
	Consummable office supplies, consummable instructional supplies, replacement whiteboard	3,350.00						
A 2110.5030-30-0700	Educ Supplies - Science	23,304.00	24,100.00	(796.00)	(3.303%)	26,611.01	45,862.62	43,694.99
	General science laboratory supplies for experimentation and scientific investigation and educational supplies for Regents Science, AP/IB, and Science electives	23,304.00						
A 2110.5030-30-0800	Educ Supplies - World Languages	3,350.00	3,000.00	350.00	11.667%	749.39	3,896.42	4,190.00
	General office supplies needed for instruction	2,450.00						
	Gr. 11-12 Auhentic language magazines to	300.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	support AP/IB instruction Readers, DVD, CDs etc. to support curriculum enhancements	600.00						
A 2110.5030-30-0900	Educ Supplies - Reading	125.00	125.00	0.00	0.000%			45.48
	Just Words replacement materials, to support the Just Words implementation	125.00						
A 2110.5030-30-1401	Educ Supplies - Boys Phys Ed	3,450.00	3,500.00	(50.00)	(1.429%)	2,999.00	2,722.64	4,035.14
	Instructional supplies necessary to provide instruction in all facets of the boys physical education program. Classes will meet NYS Learning Standards for physical education.	3,450.00						
A 2110.5030-30-1402	Educ Supplies - Girls Phys Ed	3,450.00	3,500.00	(50.00)	(1.429%)	2,812.59	2,633.83	3,759.87
	Instructional supplies necessary to provide instruction in all facets of girls physical education program. Classes will meet NYS Learning Standards for physical education.	3,450.00						
A 2110.5030-30-1600	Educ Supplies - Health Education	1,000.00	1,000.00	0.00	0.000%	275.00	368.50	1,034.59
	Sports medicine visual guide, foam underwrap, electastic and athletic tape, tape cutter, porous tape notebooks, adult manekin face skin, baby anne faces, junior faces	1,000.00						
A 2110.5030-30-1700	Educ Supplies - Fam/Consumer Sci	11,535.00	11,750.00	(215.00)	(1.830%)	1,489.72	8,282.38	12,618.51
	General supplies needed to support the Family and Consumer Science Program	11,535.00						
A 2110.5030-30-1800	Educ Supplies - Technology Educ	15,832.00	16,173.00	(341.00)	(2.108%)	23,048.15	25,106.66	28,852.60
	Technology education general supplies, durable and consumables, PLTW Engineering, AOIT,	15,832.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Robotics, Wood and Auto Technology Education courses Grainger, Paxton-Patterson, Kelvin Electronics, Karps, B&H Photo, Omnitron Electronics, Downes & Reader Hardwood, Metco Supply, etc.)							
A 2110.5030-30-1900	Educ Supplies - Business Educ	1,005.00	1,025.00	(20.00)	(1.951%)		847.64	908.93
A 2110.5030-30-2000	Educ Supplies - Art Educ HS Art and media supplies, necessary to deliver art and media curriculum	28,930.00	29,500.00	(570.00)	(1.932%)	21,136.92	40,378.44	31,935.39
A 2110.5030-30-2100	Educ Supplies - Music Educ General education supplies for department staff Guitar/piano/orchestra strings	6,295.00	6,200.00	95.00	1.532%	8,398.93	15,479.59	11,060.64
A 2110.5030-30-2301	Educ Supplies - The Environment Team Environmental Team general supplies for outdoor environmental education	350.00	360.00	(10.00)	(2.778%)	2,365.85	223.56	309.29
A 2110.5030-30-2302	Educ Supplies - Commons Prgm Common Program supplies needed for banners, posters, club signs, well decorating, elem. Halloween visit, Kids with Character luncheon, RAP week, Breast Cancer Awareness, men's health awareness, Unity Day, National Coming Out Day, blood drive, holiday decorating, spirit week, St. Baldrick's, Final 50, Homecoming and the cost of ID cards, the new ID cleaning system and ribbon for the new ID system	2,860.00	2,900.00	(40.00)	(1.379%)		2,379.19	4,310.55
		2,860.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	1,780.00	1,800.00	(20.00)	(1.111%)	705.79	2,878.28	4,412.13
	IBO Publications	780.00						
	International Baccalaureate Assessment Supplies	800.00						
	General Office Support for International Baccalaureate Program	200.00						
A 2110.5040-01-0400	Non-Educ Supplies - English	150.00	150.00	0.00	0.000%			
	Office materials	150.00						
2110	TEACHING-REGULAR SCHOOL	3,145,649.75	3,295,058.54	(149,408.79)	(4.534%)	1,282,923.50	2,877,159.81	3,087,606.05
21	**	3,145,649.75	3,295,058.54	(149,408.79)	(4.534%)	1,282,923.50	2,877,159.81	3,087,606.05
A 2250.2020-00-3101	Educational Equip - Special Ed	90,000.00	90,000.00	0.00	0.000%	2,249.00	18,757.28	14,339.00
	Special Education Equipment	90,000.00						
	Mindfulness rooms/sensory hallways/flexible learning, special education spaces furniture for elem. programs and 5th grade							
A 2250.4010-00-3101	Contract Svcs - Spec Ed In- Distr	1,178,000.00	1,078,000.00	100,000.00	9.276%	398,658.14	795,682.33	690,320.06
	Consultant Services, Evaluations, Service Contracts based on District Contracts (non-BOCES) OT, PT, Speech, Behavioral Services, Parent Counseling & Training Audiological Services Neuropsychological Evaluations Assistive Technology Services Augmentative Communication Services, etc. (Transfer \$100,000 from 2110-4720-00-3104)	1,178,000.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2250.4010-00-3208	Contract Svcs - Stud Supp Home Instr	12,000.00	10,000.00	2,000.00	20.000%	6,120.00	8,015.00	8,171.00
	Contract services - tutoring services by outside agencies to provide instruction for hospitalized students, court mandated placements, etc. - for Special Education students	12,000.00						
A 2250.4010-00-3210	Contract Svcs - Stud Supp St			0.00	<N/A>		396,126.06	300,029.33
A 2250.4010-00-3301	Contract Svcs - Student Evaluation			0.00	<N/A>		17,750.80	45,579.06
A 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist	12,000.00	17,000.00	(5,000.00)	(29.412%)	874.99	4,214.89	4,126.27
	Various services, non- contractual, non-BOCES Xerox repairs, travel reimbursement, professional development, interpreters, curriculum resources Phonak, Salttillo, Island Better Hearing, Dynavox, outside contractors (Transfer \$5000 to A2020- 5040-01-3101)	12,000.00						
A 2250.4140-00-3101	Travel Reimb - Spec Ed In- District	3,000.00	3,000.00	0.00	0.000%		969.15	2,137.77
	Travel expense reimbursement for Office of Special Education for travel to conferences, intra-agency visits, schools in special education programs, etc.	3,000.00						
A 2250.4700-00-3102	Tuition Private Schools - Sp Ed	1,668,000.00	1,988,000.00	(320,000.00)	(16.097%)	829,553.30	1,629,875.32	1,986,175.66
	Tuition for Private Schools for Special Education students Payments to non-public education Residential and day programs Dormitory Fees/Maintenance Fees	1,668,000.00						

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	2020-2021							
	TBD - Day, 1 student							
	TBD - Residential - 2 students							
	ASCENT - Day, 1 student							
	Anderson - Residential, 1 student							
	Andrus - Residential, 1 student							
	Center for Dev. Disability - Day, 4 students							
	Center for Discover - Residential, 1 student							
	Christopher School - Residential, 1 student							
	Cleary - Day, 1` student							
	DDI - Day, 3 students							
	Green Chimneys - Res., 1 student							
	Harmony Heights - Day, 1 student							
	Madonna Heights - Res., 1 student							
	NSSA/Martin Barrell - Day, 3 students							
	Vincent Smith - Day, 1 student							
	Viscardi - Day, 1 student							
	UCP - Day, 1 student							
A 2250.4900-00-3103	BOCES Svcs - Special Ed GOE	439,579.00	390,414.00	49,165.00	12.593%	153,063.75	308,448.66	376,926.25
	BOCES Services - GOE	439,579.00						
	Coser 105.00							
	Occupational education program for students with disabilities- add 2 students							
	Tuition increase							
A 2250.4901-00-3103	BOCES Svcs - Special Ed SAC	354,312.00	343,912.00	10,400.00	3.024%	87,310.89	265,874.92	311,022.15
	BOCES Services - SAC/Support	354,312.00						
	Cosers: 503.100, 503.300, 503.200							

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Itinerant Teacher Services including: Teacher of the Deaf, Orientation and Mobility Specialized Evaluations including: Psychiatric, Neurological, Audiological, Development Pediatric, Ophthalmological Add Alternate Assessment \$10,400							
A 2250.4902-00-3103	BOCES Svcs - Spec Ed Opt 2		205,397.00	(205,397.00)	(100.000%)	118,582.50	266,540.50	248,324.00
A 2250.4903-00-3103	BOCES Svcs - Spec Ed Opt 3		3,475,705.00	(3,475,705.00)	(100.000%)	1,393,572.00	3,399,932.32	3,145,106.25
A 2250.4904-00-3103	BOCES Svcs - Spec Ed Opt 4		681,222.00	(681,222.00)	(100.000%)	247,572.00	465,690.00	601,720.00
A 2250.4905-00-3103	BOCES Svcs - Spec Ed VAR	351,482.00	944,292.00	(592,810.00)	(62.778%)	301,464.41	799,109.06	567,589.33
	BOCES Related Services - Various	351,482.00						
	Services as mandated by CSE: Speech, Counseling, OT, PT, VIP iTutor, IEP Direct/Medicaid, NYSE Direct Evaluations through cross contracts with ES BOCES and Nassau BOCES: Assistive Technology Evals, Augmentative Communications Evaluations Various services through WS, ES and Nassau BOCES - hospitalized students in program through BOCES Professional Development for Special Education faculty - ICT Training, data collection, data driven instruction, PAES lab Coser 413.010, 445.220, 541.490, 608.490							

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	(Tranfer \$10,400 to A2250-4901-00-3103)							
	(Transfer \$602,795 to Cross Contract)`							
A 2250.4906-00-3103	BOCES Svcs - Spec Ed Tuition	4,437,956.00		4,437,956.00	<N/A>			
	BOCES Services, Option 2, Coser 242.010							
	BOCES placements as mandated by CSE - James E. Allen Jr./Sr. HS (12:1:1)							
	BOCES Services, Option 3, Coser 243, 253.010							
	BOCES placements as mandated by CSE:							
	Intensive Day Treatment, James E. Allen Elem.							
	James E. Allen							
	Jr./Sr. HS, Manor Plains HS, James E. Allen							
	Alternative, Brennan Middle School,							
	Brennan HS, ALC							
	Programs							
	BOCES Services, Option 4, Coser 244.010							
	BOCES placements as mandated by CSE: James E. Allen Elem., James E. Allen Jr./Sr. HS							
	Tuition Increase							
A 2250.4907-00-3103	BOCES Svcs - Spec Ed Cross Contracts	602,795.00		602,795.00	<N/A>			
	ES BOCES Cross Contract	602,795.00						
	Tuition, Cosers 113.490, 214.490, 4 ES Boces							
	Students							
A 2250.5030-00-3101	Educ Supplies - Spec Ed In -Distr	31,850.00	31,850.00	0.00	0.000%	8,491.06	21,877.75	30,561.77
	Materials/supplies necessary for the districtwide special education program, including district and non-public; supplies to support Director's initiatives/CSEs in buildings	31,850.00						

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A 2250.5030-30-3101	Educ Supplies - Spec Ed In -Distr	1,355.00	1,365.00	(10.00)	(0.733%)	400.74	1,275.00	1,234.68
	Office supplies, pens, pencils, post-its, white board markers, etc., supplies needed for special ed program	1,355.00						
2250	PGMS FOR STUDENTS W/ DISABILITIES *	9,182,329.00	9,260,157.00	(77,828.00)	(0.840%)	3,547,912.78	8,400,139.04	8,333,362.58
A 2280.4900-30-2304	BOCES Svcs - Vocational Educ	648,950.00	524,423.00	124,527.00	23.746%	225,720.00	491,600.00	482,000.00
	BOCES Services - Vocational Education 50 students x \$12,979 plus Tuition Increase, 50 students @ \$12,979	648,950.00						
2280	OCCUPATIONAL EDUCATION *	648,950.00	524,423.00	124,527.00	23.746%	225,720.00	491,600.00	482,000.00
22	**	9,831,279.00	9,784,580.00	46,699.00	0.477%	3,773,632.78	8,891,739.04	8,815,362.58
A 2310.4010-00-2601	Contract Svcs - Comm Svc Cont Ed	7,900.00	7,900.00	0.00	0.000%	46.37	6,268.81	7,510.93
	Printing of Continuing Educ. brochures, Xerox copier maintenance/fees Bank credit card fees	7,900.00						
A 2310.4240-00-2601	Ins Stud Acc - Comm Svc Cont Ed	2,550.00	2,550.00	0.00	0.000%	2,318.00	2,318.00	2,318.00
	Accident Insurance for Adult Education and Recreation Program	2,550.00						
A 2310.5030-00-2601	Educ Supplies - Comm Svc Cont Ed	2,500.00	2,500.00	0.00	0.000%		479.30	2,738.07
	Supplies needed for Continuing Educ. Program							
	Painting supplies	150.00						
	Basketballs/pinnies	150.00						
	Volleyballs	150.00						
	Quilting supplies	350.00						
	Plastic Tablecloths	100.00						

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	Classroom tables		800.00						
	Easel Pads		50.00						
	Bridge Cards		50.00						
	Canasta Cards		50.00						
	Mah Jongg Set		100.00						
	Folding chairs		550.00						
2310	CONTINUING EDUCATION	*	12,950.00	12,950.00	0.00	0.000%	2,364.37	9,066.11	12,567.00
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 School		1,000.00						
A 2320.4900-00-2400	BOCES Svcs - Acad Summer School		92,960.00	119,607.00	(26,647.00)	(22.279%)		88,070.00	112,780.00
	Regional Summer School		34,310.00						
	Regional Summer School Regents Review		28,150.00						
	Regional Summer School Walk In Exam		30,500.00						
A 2320.5030-00-1001	Educ Supplies - Elem Summer Schoo		1,000.00	1,000.00	0.00	0.000%		635.66	975.06
	Educational supplies needed tosupport and maintain elementary summer school		1,000.00						
2320	SUMMER SCHOOL	*	94,960.00	121,607.00	(26,647.00)	(21.912%)	0.00	88,705.66	113,755.06
23		**	107,910.00	134,557.00	(26,647.00)	(19.804%)	2,364.37	97,771.77	126,322.06
A 2610.4600-00-2804	Computer Software - DW Instr Lead		237,735.00	140,305.00	97,430.00	69.442%	114,259.37	182,858.34	172,710.37
	Adobe Connect (Webinar Hosting & Creative Cloud)		8,642.00						
	AIMS Web		2,960.00						
	CloudReady		5,142.00						
	Discovery Tech Book		7,817.00						
	Gateway Security (Sonicwall)		12,472.00						
	Goverlan		1,437.00						

NORTHPORT- E NORTHPORT UFSD**Budgeting Appropriation Status Report For Draft #1 2021-22 (Detail)**

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	LittleSIS	1,607.00						
	Netop Vision	2,841.00						
	Teradici VDI Console	15,860.00						
	Texthelp	10,037.00						
	VMWare, VEEAM, Centrif, Digicert & Symantec	40,999.00						
	NNAT3	10,595.00						
	Generation Genius	2,864.00						
	Screencastify	19,523.00						
	Mystery Science	3,207.00						
	Saavas Human Anatomy & Physiology	8,641.00						
	Solid Professor	4,285.00						
	Venier Video Analysis	53.00						
	CorelDraw	115.00						
	Electude	4,285.00						
	Chief Architect	4,285.00						
	Adobe Creative Cloud	4,861.00						
	Essential Elements Music	1,671.00						
	Musicplay	1,124.00						
	Noteflight	677.00						
	Sight Reading Factory	466.00						
	Soundtrap	2,669.00						
	Pyware 3D	321.00						
	DeltaMath	41.00						
	ExamGen	5,149.00						
	MathBits	621.00						
	SS/Science Literacy resource K - 8	6,825.00						
	Boom Learning	738.00						
	Reading Plus	4,037.00						
	Artsor	1,987.00						
	Enchanted Learning	776.00						
	Flocabulary	3,726.00						
	JSTOR	1,615.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	LibraryTrac Advanced Student Log	311.00						
	Question Bank Biology	207.00						
	SuperTeacher	1,801.00						
	Teen Health and Wellness	1,656.00						
	TitlePeek	939.00						
	IB Database of questions, markschemes.	2,070.00						
	GimKit	621.00						
	Learning A-Z	16,525.00						
	Integrated Social Studies/ELA Curriculum, Putnam/Northern Westchester BOCES	3,105.00						
	Scholastic GO	1,406.00						
	Silvertip Software	1,318.00						
	Kids Discover	2,805.00						
	* Transferred \$9,269 from A2110-4010-01-2804							
A 2610.4601-40-3001	Library & Av Mat - Non-Public Textbooks	2,711.00	2,711.00	0.00	0.000%			
	Library & Av Mat - Non-Public Textbooks	2,711.00						
A 2610.4900-00-1300	BOCES Svcs - Library/Media	22,133.00	21,835.00	298.00	1.365%	15,315.20	20,093.00	30,856.41
	School Library Automaton: Database Subscriptions, Follett, TitlePik, Destiny, Noodle Tools 514.01	22,133.00						
A 2610.5020-30-1300	A/V Supplies - Library/Media	1,245.00	1,250.00	(5.00)	(0.400%)	1,250.00	1,032.00	1,388.60
	AV supplies - Library/media general office supplies	1,245.00						
A 2610.5030-11-1300	Educ Supplies - Library/Media		2,653.00	(2,653.00)	(100.000%)		3,028.90	2,557.86
-		0.00						
A 2610.5030-12-1300	Educ Supplies - Library/Media	2,597.00	2,506.00	91.00	3.631%	2,323.82	1,752.97	3,904.51
	Supplies & books for library and media program K-5	2,597.00						
A 2610.5030-14-1300	Educ Supplies - Library/Media	1,932.00	2,093.00	(161.00)	(7.692%)		2,030.61	2,134.08
	Educ. supplies for delivery	1,932.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For Draft #1 2021-22 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	of library program Reflects \$7.00 per pupil							
A 2610.5030-15-1300	Educ Supplies - Library/Media	1,960.00	2,100.00	(140.00)	(6.667%)	1,413.34	2,178.70	2,211.75
	Educ. supplies needed for delivery of library program Reflects \$7 per pupil	1,960.00						
A 2610.5030-16-1300	Educ Supplies - Library/Media	2,492.00	2,639.00	(147.00)	(5.570%)			1,877.61
	Educ. supplies needed for the delivery of library instruction/building media needs Reflects \$7 pp allocation x 356	2,492.00						
A 2610.5030-17-1300	Educ Supplies - Library/Media		2,135.00	(2,135.00)	(100.000%)		2,079.58	1,931.67
A 2610.5030-21-1300	Educ Supplies - Library/Media	4,797.00	5,031.00	(234.00)	(4.651%)	1,259.68	4,877.60	5,270.27
	Gr. 6, 7, 8 Library general education books/subscriptions/supplie s for staff and courses, \$9/student	4,797.00						
A 2610.5030-23-1300	Educ Supplies - Library/Media	4,617.00	5,753.00	(1,136.00)	(19.746%)	3,983.52	5,462.55	5,705.14
	General supplies for classroom, Library/Media \$9/student	4,617.00						
A 2610.5030-30-1300	Educ Supplies - Library/Media	18,250.00	18,600.00	(350.00)	(1.882%)	16,997.82	17,571.07	20,224.56
	General office supplies - library	18,250.00						
2610	SCHOOL LIBRARY & AUDIOVISUAL	300,469.00	209,611.00	90,858.00	43.346%	156,802.75	242,965.32	250,772.83
A 2630.4600-00-2804	Computer Software - DW Instr Lead	75,911.00	75,885.00	26.00	0.034%	57,909.74	75,747.43	79,941.96
	BookFlix	3,869.00						
	Culture Grams	4,047.00						
	Eduware Science, SS, WL, SE	10,557.00						
	eMath Instruction	2,329.00						
	Gale/Cengage	6,397.00						

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	iDesign Solutions (Robot Virtual Worlds)	3,214.00						
	Pebble GO and Pebble GO Next	3,231.00						
	Problem-Attic	3,503.00						
	ProQuest	1,220.00						
	Smart Music	29,031.00						
	World Almanac	1,956.00						
	World Almanac for Kids	2,342.00						
	World Book	4,215.00						
A 2630.4600-00-3101	Computer Software - Spec Ed Indistrict	16,000.00	2,000.00	14,000.00	700.000%	1,129.00	1,878.00	5,000.00
	Computer Software for districtwide special education staff and students as mandated by CSE. iPad applications, chromebook applications (Transfer \$14,000 from A2630-5030-00-3101)	16,000.00						
A 2630.4600-30-2803	Computer Software - HS Instr Lead			0.00	<N/A>		186.96	
A 2630.4600-40-3001	Computer Software - Non- Public Textbooks	7,882.00	7,882.00	0.00	0.000%		4,233.30	5,850.00
	Computer Software - Non- Public Textbooks	7,882.00						
A 2630.4900-00-2804	Computer Software - DW Instr Leader	2,465,799.00	2,465,798.00	1.00	0.000%	1,073,727.90	2,217,770.91	2,233,134.63
	Lan Support: (5) Level 1 Technicians coser 501.012.B89	356,473.00						
	(1) Senior Network Engineer coser 501.012.B90	175,626.00						
	(1) Level 2 Technician coser 501.012.C01	118,620.00						
	Annual VDI Software Renewal coser 501.014	138,397.00						
	Technology Leases coser 501.020							
	2017-18 lease - year 5 of 5	240,180.00						
	2017-18 lease - year 5 of 5	93,384.00						
	2018-19 lease - year 4 of 5	166,341.00						

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	2019-2020 lease - year 3 of 5	192,053.00						
	2020-2021 lease - year 2 of 5	323,498.00						
	2020-2021 lease - year 2 of 5	126,145.00						
	2021-2022 lease - year 1 of 5 October BOCES Lease	347,782.00						
	2021-2022 lease - year 1 of 5 April BOCES Lease	125,219.00						
	SMART Notebook Renewal coser 501.014	14,801.00						
	* Annual Wireless Renewal	24,769.00						
	Network core maintenance	22,511.00						
A 2630.4900-00-3202	Computer Software - Stud Supp Sec Coun - DW	73,977.34	68,459.00	5,518.34	8.061%	12,350.72	23,615.29	19,422.09
	Membership in Guidance Support Services, Coser 501.017	1,500.00						
	Naviance Bundle for NHS, ENMS, NMS (Bundle includes AchieveWorks, Career Key, & Insights Premium, Coser 501.018)	20,864.84						
	Center for Alternative Education, Coser 419.200	14,000.00						
	Equivalent Education Coser 433.010	10,000.00						
	Services for Parenting Teens Coser 431.010	12,000.00						
	Panorama Educational Services (SEL) Coser 601.007	29,612.50						
A 2630.5030-00-2200	Educ Supplies - Computer Studies	19,433.00	19,433.00	0.00	0.000%	3,636.60	38,002.47	67,626.40
	Computer supplies for office of Student Services, Technology & Assessment Toner, flashdrives, cables, mice, extension cords, headphones, etc.	19,433.00						
A 2630.5030-00-3101	Educ Supplies - Spec Ed In -Dist	14,000.00	28,000.00	(14,000.00)	(50.000%)	383.00	2,942.79	1,939.35
	Material/supplies necessary for implementation of	14,000.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	computer instruction (Transfer \$14,000 to A2630- 4600-00-3101) Computer supplies to support psychological services							
A 2630.5030-11-2200	Educ Supplies - Computer Studies	0.00	7,201.00	(7,201.00)	(100.000%)	5,504.04	10,202.17	7,977.04
A 2630.5030-12-2200	Educ Supplies - Computer Studies	7,049.00	6,802.00	247.00	3.631%	6,353.50	6,340.61	6,363.04
	General computer lab supplies necessary to continue the K-5 computer program.	7,049.00						
A 2630.5030-14-2200	Educ Supplies - Computer Studies	5,244.00	5,681.00	(437.00)	(7.692%)	4,614.59	4,412.10	5,737.22
	Educ. supplies for delivery of computer/technology instruction Reflects \$19 per pupil	5,244.00						
A 2630.5030-15-2200	Educ Supplies - Computer Studies	4,200.00	5,750.00	(1,550.00)	(26.957%)	3,126.30	6,022.58	6,017.98
A 2630.5030-16-2200	Educ Supplies - Computer Studies	6,764.00	7,163.00	(399.00)	(5.570%)	4,514.03	7,022.85	6,839.59
A 2630.5030-17-2200	Educ Supplies - Computer Studies	0.00	5,795.00	(5,795.00)	(100.000%)		5,681.00	5,238.91
A 2630.5030-21-2200	Educ Supplies - Computer Studies	27,289.50	28,108.50	(819.00)	(2.914%)	16,452.19	22,402.58	28,815.76
	Computer general education supplies for staff and courses, \$31.50 per student needed to keep computers and their auxiliary attachments operating and functional Copy Paper	16,789.50						
A 2630.5030-23-2200	Educ Supplies - Computer Studies	26,659.50	29,305.50	(2,646.00)	(9.029%)	14,294.23	24,982.49	29,000.22
	General supplies for classroom, Computer Studies, \$31.50/student White Paper	16,159.50						
A 2630.5030-30-2200	Educ Supplies - Computer Studies	71,990.00	71,890.00	100.00	0.139%	41,366.03	59,573.10	73,800.00

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	General Supplies - HS Leadership							
	Computer Paper	35,000.00						
	Ink, toner, Smartboard Bulbs	36,990.00						
A 2630.5030-30-2803	Educ Supplies - HS Instr Lead	3,160.00	3,200.00	(40.00)	(1.250%)	539.98	1,800.61	2,807.35
	Supplies for Student Support Center, AHIP, Port Academy, Student Testing Center, Lanyards	3,160.00						
2630	COMPUTER ASSISTED INSTRUCTION *	2,825,358.34	2,838,353.00	(12,994.66)	(0.458%)	1,245,901.85	2,512,817.24	2,585,511.54
26	**	3,125,827.34	3,047,964.00	77,863.34	2.555%	1,402,704.60	2,755,782.56	2,836,284.37
A 2810.2020-00-3202	Educ Equip - Stud Support Sec Counsl			0.00	<N/A>		5,010.80	19,989.20
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec Counsl	10,000.00	10,000.00	0.00	0.000%	6,898.86	8,202.59	9,563.00
	Contract services for printing materials, graduation materials, Prepare 2 Training (Refresher)	10,000.00						
A 2810.5030-21-3202	Educ Supplies - Stud Supp Sec Counsl	533.00	559.00	(26.00)	(4.651%)	364.26	458.85	586.00
	Guidance general supplies for staff and programs, \$1 per student	533.00						
A 2810.5030-23-3202	Educ Supplies - Stud Supp Sec Counsl	513.00	597.00	(84.00)	(14.070%)		288.30	353.14
	Supplies and publications to support the NMS counseling program, per pupil expenditure	513.00						
A 2810.5030-30-3202	Educ Supplies - Stud Supp Sec Counsl	1,600.00	1,600.00	0.00	0.000%	(272.10)	(553.09)	1,259.24
	Supplies needed to support the high school counseling program, per pupil expenditure	1,600.00						
A 2810.5040-21-3202	Non-Educ Supplies - Stud Supp Sec Counsl	800.00	800.00	0.00	0.000%	482.32	685.92	763.46
	Misc. office supplies; letterhead, envelopes,	800.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	folders, calendars, tel. message pads, student passes							
A 2810.5040-23-3202	Non-Educ Supplies - Stud Supp Sec Counsl	513.00	597.00	(84.00)	(14.070%)	85.98		630.45
	Non-educational supplies needed to the support the NMS counseling program. \$1/student	513.00						
A 2810.5040-30-3202	Non-Educ Supplies - Stud Supp Sec Counsl	3,000.00	3,000.00	0.00	0.000%	1,016.63	724.75	2,589.08
	Non-educational supplies needed to support the NHS counseling program	3,000.00						
2810	GUIDANCE-REGULAR * SCHOOL	16,959.00	17,153.00	(194.00)	(1.131%)	8,575.95	14,818.12	35,733.57
A 2815.2040-00-3206	Non-Educ Equip - Medical	8,250.00	8,250.00	0.00	0.000%			125.00
	Districtwide AEDs and medical services-to replace and repair existing AED machines districtwide	8,250.00						
A 2815.4010-00-3101	Contract Svcs - Spec Ed In- District	290,000.00	280,000.00	10,000.00	3.571%	35,136.25	165,718.59	248,306.24
	Contract services for Special Education nursing agency services that provide 1:1 nurses for students in out of district placements	290,000.00						
A 2815.4010-00-3205	Contract Svcs - Stud Supp Health	5,000.00	5,000.00	0.00	0.000%	661.50		1,755.01
	Contract Services-health services through nursing agencies Monies needed to provide agency nurse to cover district nurse absences	5,000.00						
A 2815.4010-00-3206	Contract Svcs - Stud Supp Medical	46,575.14	46,575.17	(0.03)	0.000%	34,785.79	46,113.96	45,657.00
	Medical services for the 2021-2022 School Year, R.A. Perrone Medical Consulting (1% increase)	46,575.14						
A 2815.4010-01-3206	Contract Svcs - Stud Supp Medical	12,500.00	12,500.00	0.00	0.000%	2,460.00		16,708.75
	Contract Services/Medical	12,500.00						

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Services - for CPR/AED training sessions/AED inspections and certification of AEDs.							
A 2815.4750-40-3002	Other Dist Pyrmts - Non- Public Health	175,000.00	175,000.00	0.00	0.000%	23,897.09	145,069.55	171,592.59
	Contract Services-Non Public Health Services	175,000.00						
	Health service tuition payments for Northport- East Northport students attending private schools							
A 2815.4900-40-3002	BOCES Svcs - Non-Public Health	35,000.00	20,889.00	14,111.00	67.552%	18,411.36	29,584.29	25,601.54
	BOCES Services - Non- Public Health	35,000.00						
	Health services from BOCES to district students in private schools							
A 2815.5040-00-3205	Non-Educ Supplies - Stud Supp Health	13,000.00	10,000.00	3,000.00	30.000%	17,283.35	7,434.54	7,106.79
	Health Services-public non- educational supplies	13,000.00						
	Supplies to support districtwide nursing programs with all required supplies							
A 2815.5040-00-3206	Non-Educ Supplies - Stud Supp Medical	5,000.00	5,000.00	0.00	0.000%	2,358.00		1,808.32
	Routine compliance checks to minimize potential liability issues and ensure safety; replace expired expired batteries, adult pads, pediatric pads, cabinets; Miscellaneous supplies for CPR programs in school Manikin wipes/face shields, AED trainers	5,000.00						
2815	HEALTH SERVICES- REGULAR SCHOOL	590,325.14	563,214.17	27,110.97	4.814%	134,993.34	393,920.93	518,661.24
A 2822.4010-00-3102	Contract Svcs - Spec Ed Private School			0.00	<N/A>		33,448.50	42,461.00
A 2822.5030-00-3211	Educ Supplies - Stud Supp	7,000.00	7,000.00	0.00	0.000%	853.23	3,527.51	6,559.18

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Safe Schools							
	Contract Services to support SEL initiatives as per strategic plan - guest speakers, curriculum materials, training	7,000.00						
2822	EDUCATIONAL RELATED * SUPPORT SVCS	7,000.00	7,000.00	0.00	0.000%	853.23	36,976.01	49,020.18
A 2850.4010-30-1505	Contract Svcs - Co-Curricular	6,400.00	6,525.00	(125.00)	(1.916%)	650.00	4,124.75	5,999.75
	Website hosting, management, tech support and student mobile app, for HS newsletter	600.00						
	Refreshments for students and parents, for senior extra curricular awards ceremony	350.00						
	LICA Chess, annual membership fee for chess club	100.00						
	Printing of Ameranth (Art & Literary Magazine)	1,125.00						
	Scholastic Kickline Championship, tigerettes competition	1,110.00						
	Yearbook Workshop	665.00						
	T-shirts in Battle of the Classes	2,200.00						
	Academic Team, registration fee	175.00						
	Debate Club, registration for National HS Ethics Bowl	75.00						
A 2850.5030-21-1505	Educ Supplies - Co-Curricular	1,658.00	1,684.00	(26.00)	(1.544%)		129.99	1,586.00
	Co-curricular general education supplies for clubs and activities	533.00						
	Educ. supplies for MS STEM VEX Robotics Club, competition fees and supplies	775.00						
	Supplies for Math Olympiad competitions	350.00						
A 2850.5030-23-1505	Educ Supplies - Co-Curricular	1,638.00	1,722.00	(84.00)	(4.878%)		177.04	631.22

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	General supplkies for clubs and activities	513.00						
	MS STEM VEX Robotics	775.00						
	Club Compeition fees and supplies							
	Science Olympiad Supplies	350.00						
A 2850.5030-30-1505	Educ Supplies - Co- Curricular	1,600.00	1,600.00	0.00	0.000%	422.95	726.06	1,813.47
	NASSP Honor Society pins/certificates, for induction ceremony	950.00						
	Photography supplies - for photo club	100.00						
	Materials for Art & Literary Magazine	100.00						
	Supplies for Art Club	100.00						
	Supplies for Woodworking Club	100.00						
	Science Olympiad supplies	250.00						
A 2850.5040-30-1505	Non-Educ Supplies - Co- Curricular	1,640.00	1,675.00	(35.00)	(2.090%)		422.00	732.90
	Balloons and tableclotyhs for Senior Extracurricular awards ceremony	200.00						
	Certificate paper, plaques, covers, extra curricular awards ceremony	1,265.00						
	Flowers - for National Honor Society Induction	175.00						
2850	CO-CURRICULAR ACTIVITIES-REG SCHOOL	12,936.00	13,206.00	(270.00)	(2.045%)	1,072.95	5,579.84	10,763.34
A 2855.2020-00-1501	Educational Equip - Boys Athletics	18,000.00	18,000.00	0.00	0.000%	13,752.90	11,649.23	11,621.20
	Large equipment item purchase for districtwide athletic programs	6,000.00						
	Treadmill	6,000.00						
	New ATV Vehicle-Vehicle is approaching 14 years old; woulde like to have vehicle with flatbed in the event we need to transport an injured	6,000.00						

NORTHPORT- E NORTHPORT UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	person and a canopy. We service this each year which costs at least \$500 per service/maintenance.							
A 2855.2020-00-1502	Educational Equip - Girls Athletics	18,000.00	18,000.00	0.00	0.000%	13,752.90	19,267.49	14,293.20
	Large equipment item for districtwide athletic programs, stadium field new lacrosse goals	2,400.00						
	Rowing machine 2 @ \$1800 ea.	3,600.00						
	Treadmill	6,000.00						
	New ARV Vehicle - vehicle is approaching 14 years old. Would like to have vehicle with flatbed i in the event we need to transport an injured person and a canopy. We service this each year which costs at least \$500 per service/maintenance	6,000.00						
A 2855.2040-00-1501	Non-Educ Equip - Boys Athletics	1,932.00	1,932.00	0.00	0.000%	822.65	1,932.00	1,932.00
	Athletic office, Athletic Training and Fitness Room equipment needs	1,932.00						
A 2855.2040-00-1502	Non-Educ Equip - Girls Athletic	1,932.00	1,932.00	0.00	0.000%	350.50	1,932.00	1,932.00
	Athletic office, athletic training and fitness room equipment needs	1,932.00						
A 2855.4010-00-1501	Contract Svcs - Boys Athletics	135,000.00	135,000.00	0.00	0.000%	76,068.68	137,793.72	115,076.32
	Reconditioning of all equipment in effort to maintain NOCSAE.	124,700.00						
	Section XI fees (increased by 3%), NYSPHSAA membership fees, pool rental,							
	portable bathroom rentals, football physicians, athletic banners/awards							
	Athletic certificates/letters/pins,							

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	videographer for varsity sport athletic teams.							
	New Sound System at Northport High School Fitness Room (1/2 cost from boys code)	1,800.00						
	New Sound System in South Gym	7,500.00						
	Unified Bowling Program, enhance our Unified Sports offerings (paid by 1/2 boys and 1/2 girls budget	1,000.00						
A 2855.4010-00-1502	Contract Svcs - Girls Athletics	135,000.00	135,000.00	0.00	0.000%	71,471.25	119,385.01	117,082.70
	Section XI fees (increased by 3%)	124,700.00						
	NYSPHSAA membership fees, pool rental, portable bathroom rentals, athletic banners/awards, athletic certificates/letters/pins							
	Videographer for Varsity sports athletic teams							
	New Sound System at Northport High School Fitness Room (1/2 paid by girls budget)	1,800.00						
	New Sound System in the south gym	7,500.00						
	Unified bowling program, enhance our Unified offerings (1/2 boys and girls)	1,000.00						
A 2855.5030-00-1501	Educ Supplies - Boys Athletics	52,854.00	52,854.00	0.00	0.000%	49,012.96	38,093.46	44,505.24
	Athletic bid supplies	42,854.00						
	Uniforms, need new uniforms for multiple teams at all 3 schools							
	Misc. supplies for middle school (2) and high school teams to maintain interscholastic grades 7-12 need to begin to outfit boys lacrosse program with school issued helmets							

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	This will be a five year plan:	10,000.00						
	Lacrosse V-40, JV-30, JV-II-30, ENMS-45, NMS-45; two years of a five year plan remain							
	2021-2022: 15; 2022-2023: 30							
	Football V-60, JV-40, JV-II-35, ENMS-30, NMS-30							
	Need to begin to outfit football program with new helmets within 2 years							
	2021-2022 @\$250 = \$8,000							
	2022-2023 @\$250 = \$2,000							
A 2855.5030-00-1502	Educ Supplies - Girls Athletics	40,229.00	40,229.00	0.00	0.000%	37,483.06	35,364.84	39,477.07
	Athletic bid supplies:	40,229.00						
	Uniforms, need new uniforms for multiple athletic programs at all 3 schools							
	Miscellaneous supplies for middle school (2) and high school teams to maintain interscholastic grad							
A 2855.5040-00-1501	Non-Educ Supplies - Boys Athletics	3,000.00	3,000.00	0.00	0.000%	1,707.05	2,986.16	5,014.23
	General office supplies to enhance the athletic program and maintain Sports Medicine Department	3,000.00						
	Ahtletic radios and communication batteries; athletic training supplies for the interscholastic prog							
A 2855.5040-00-1502	Non-Educ Supplies - Girls Athletics	3,000.00	3,000.00	0.00	0.000%	1,336.64	2,743.46	2,999.92
	General office supplies to enhance athletic program and maintain Sports Medicine Dept.	3,000.00						
	Athletic radios and communication batteries; athletic training supplies for the interscholastic prog							

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
2855	INTERSCHOLATHLETICS * -REG SCHOOL	408,947.00	408,947.00	0.00	0.000%	265,758.59	371,147.37	353,933.88
28	**	1,036,167.14	1,009,520.17	26,646.97	2.640%	411,254.06	822,442.27	968,112.21
2	***	18,098,485.98	17,924,525.96	173,960.02	0.971%	7,118,493.71	15,952,208.06	16,474,533.18
A 7140.4010-00-2602	Contract Svcs - Comm Svc Recreation	7,500.00	7,500.00	0.00	0.000%	45.81	8,685.52	7,163.64
	Activities for Summer Recreation Program- Bowling, DJ entertainment, etc.	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%	367.83	76,919.88	115,086.58
	Cost of Driver Education cars and instructors for Driver Education Program serving approx. 300 Northport High School students, depending on enrollment Credit card fees	130,000.00						
A 7140.4240-00-2602	Ins-Stud Acct - Comm Svc Recreation	1,200.00	1,200.00	0.00	0.000%		1,067.00	1,067.00
	Accident Insurance for Summer Recreation Program students	1,200.00						
A 7140.5030-00-2602	Educ Supplies - Comm Svc Recreation	6,000.00	6,000.00	0.00	0.000%		5,627.72	5,496.83
	Supplies needed for Summer Recreation Program based on continuing costs and enrollment Food, toys, art supplies, games, computer supplies, movies, athletic equipment	6,000.00						
A 7140.5030-00-2603	Educ Supplies - Comm Svc Driver Ed	250.00	250.00	0.00	0.000%	9,702.58	100.00	100.00
	Pre-Licensing Course Completion Certificates - NYS DMV charge for 5 hour certificates	250.00						

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A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc Recreation		2,000.00	2,000.00	0.00	0.000%		1,830.01	1,362.46
	Office supplies needed for Summer Recreation Program-pens, pencils, paper, folders, toner, tape, staplers, labels, nurse's supplies		2,000.00						
7140	RECREATION	*	146,950.00	146,950.00	0.00	0.000%	10,116.22	94,230.13	130,276.51
71		**	146,950.00	146,950.00	0.00	0.000%	10,116.22	94,230.13	130,276.51
7		***	146,950.00	146,950.00	0.00	0.000%	10,116.22	94,230.13	130,276.51
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
80		**	32,000.00	32,000.00	0.00	0.000%	24,000.00	32,000.00	32,000.00
8		***	32,000.00	32,000.00	0.00	0.000%	24,000.00	32,000.00	32,000.00
A 9711.6100-00-8100	Principal - Construction - Debt Serv		2,890,000.00	2,125,000.00	765,000.00	36.000%	475,000.00	2,050,000.00	1,995,000.00
	\$12,435,000 Refunding Serial Bonds of 2013 Series A- Principal		2,890,000.00						
	\$4,875,000 Refunding Serial Bonds of 2013 Series \$38,280,000 Series Bond issued Nov, 2020								
A 9711.7100-00-8100	Interest - Construction - Debt Serv		853,656.00	249,900.00	603,756.00	241.599%	182,800.00	332,300.00	394,650.00
	\$12,435,000 Refunding Bonds of 2013 Series A Interest		1,888,562.00						
	\$4,875,000 Refunding Serial Bonds of 2013 Series B Interest \$38,280,000 Serial Bonds Issued Nov, 2020								

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	Bond Premiums in Debt Service Fund to pay portion of 2021-22 Debt service payments	-1,034,906.00						
9711	SERIAL BONDS SCHOOL * CONSTRUCTION	3,743,656.00	2,374,900.00	1,368,756.00	57.634%	657,800.00	2,382,300.00	2,389,650.00
A 9730.6100-00-8100	BAN Principal - Debt Service			0.00	<N/A>	500,000.00		
A 9730.7100-00-8100	BAN Interest - Debt Service		1,220,000.00	(1,220,000.00)	(100.000%)	719,999.96	771,458.31	
9730	BAN ANTICIPATION * NOTES	0.00	1,220,000.00	(1,220,000.00)	(100.000%)	1,219,999.96	771,458.31	0.00
A 9760.7300-00-8100	Tan Interest - Debt Service	810,082.00	810,082.20	(0.20)	0.000%		511,805.52	790,833.33
	TAN Borrowing	810,082.00						
9760	TAX ANTICIPATION * NOTES	810,082.00	810,082.20	(0.20)	0.000%	0.00	511,805.52	790,833.33
A 9785.6300-00-8100	EPC Lease Purchase - Principal	622,250.00	602,806.00	19,444.00	3.226%	299,011.04	583,969.72	565,721.80
	EPC- Lease Purchase Agreement - Principal	622,250.00						
A 9785.7300-00-8100	EPC Lease Purchase - Interest	325,371.00	344,815.00	(19,444.00)	(5.639%)	174,799.54	363,651.42	381,899.35
	EPC - Lease Purchase Agreement - Interest	325,371.00						
9785	INSTALLMENT * PURCHASE DEBT	947,621.00	947,621.00	0.00	0.000%	473,810.58	947,621.14	947,621.15
97	**	5,501,359.00	5,352,603.20	148,755.80	2.779%	2,351,610.54	4,613,184.97	4,128,104.48
A 9901.9005-00-8300	School Lunch - Interfund Transfer	200,000.00	200,000.00	0.00	0.000%		316,806.69	121,885.48
	Transfer to School Lunch	200,000.00						
A 9901.9500-00-8300	Special Aid Fund - Interfund Transfer	690,000.00	645,000.00	45,000.00	6.977%		645,111.94	511,171.77
	Transfer to Special Aid Fund for General Fund Support of the ESY and Chapter 4201	690,000.00						
9901	INTERFUND TRANSFERS *	890,000.00	845,000.00	45,000.00	5.325%	0.00	961,918.63	633,057.25

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A 9950.9002-00-8300	Capital Fund - Interfund Transfer	616,750.00	616,750.00	0.00	0.000%		5,329,096.78	2,725,000.00
	Transfer to Capital	616,750.00						
9950	TRANSFER TO CAPITAL * FUND	616,750.00	616,750.00	0.00	0.000%	0.00	5,329,096.78	2,725,000.00
99	**	1,506,750.00	1,461,750.00	45,000.00	3.079%	0.00	6,291,015.41	3,358,057.25
9	***	7,008,109.00	6,814,353.20	193,755.80	2.843%	2,351,610.54	10,904,200.38	7,486,161.73
	Grand Totals:	28,816,662.66	28,546,866.87	269,795.79	0.945%	11,871,890.37	30,356,756.97	27,712,547.88