

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For General Fund 2021-2022 (Detail)



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1620.2040-00-7801	Non-Ed Equip - Op & Maint Custodial		60,000.00	64,400.00	(4,400.00)	(6.832%)	114,875.07	58,000.00	18,000.00
	Snow Blowers (2)		5,000.00						
	Battery HEPA Vacuums (10)		7,500.00						
	Wet/dry vacs (5)		3,500.00						
	Bottle filling stations (5)		5,000.00						
	All Surface Cleaners (1)		4,500.00						
	Electrostatic Sprayer (10)		7,500.00						
	Floor Machines (5)		5,000.00						
	Charlot Scrubber (1)		9,000.00						
	Battery Burnisher (1)		10,000.00						
	Battery powered tools		3,000.00						
A 1620.2040-00-7805	Non-Educ Equip - Op & Maint Security		192,624.00	180,826.00	11,798.00	6.525%	20,179.13	72,342.54	313,408.00
	Prox Card Readers and associated equipment to upgrade level of security in misc. areas DW	1.00	6,000.00						
	New Cameras and Replacement Cameras District Wide		98,600.00						
	Access Control Upgrade DW (balance of amt. due as per agreement w/ A+ Technologies	1.00	25,000.00						
	Access Control Lockdown Pull Stations (3 per bldg.) 1 DAS, 1 BAS	26.00	26,129.00						
	Immediate one touch lockdown of all card readers during emergencies								
	Blue Light Notification System for High School, visual blue light notification of lockdown in in progress.		29,045.00						
	Lamp post on HS athletic field entrance	1.00	1,400.00						
	New radio communication frequency and Repeater to prevent radio traffic	1.00	4,700.00						
	Replace Base Station at WJB for B&G main office	1.00	1,750.00						

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A 1620.4010-00-7801	and NHS Security Office Contract Svcs - Op & Maint Custodial	17,500.00	17,500.00	0.00	0.000%	7,439.36	19,062.35	8,928.30
	Contractual services for Simplex Fire Alarms and Clocks, Emergency Lighting System.	17,500.00						
	Fire extinguisher service							
A 1620.4010-00-7805	Contract Svcs - Op & Maint Security	238,716.00	317,537.00	(78,821.00)	(24.823%)	213,760.07	195,616.04	227,935.75
	Video Surveillance System Service - ongoing service and maint. of video surveillance system	40,000.00						
	Burglar Alarm System Service, ongoing service and maint. of intrusion alarm system	13,500.00						
	Visitor Management System Fast Pass Support - Annual renewal	9,600.00						
	Access Control System Service (card readers) - ext. maint. assurance plan	25,000.00						
	Ongoing service and maint. of the access control system							
	Programming of new portable 2-way radios to maintain DW communications	500.00						
	Security Professional Organization Membership ASIS to keep current on security trends/best policies	250.00						
	Security Profesional Organization Membership and best practices	125.00						
	Engraving of district radios to maintain and protect inventory	2,565.00						
	GPS Tracking monthly charge, for security vehicle tracking system	900.00						
	Monitoring Module for district burglar alarm, tech. maint. and licensing of	1,258.84						

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	software at HS							
	Security Consultant	86,605.16						
	Services - Security							
	Consultants of LI Services							
	Washing of security	500.00						
	vehicles							
	Cleaning of district uniforms	500.00						
	as needed							
	Materials and supplies for	400.00						
	Supt. Conference Day, full							
	day training workshops							
	Printing Services - printing	500.00						
	of signage and security							
	forms							
	Upgrade door lever sets of							
	Wm. J. Brosnan School,							
	replacement door locks on							
	all							
	entry doors to classrooms	30,000.00						
	and offices to include lock-							
	down interior key							
	"Door Ajar" cloud based DW	22,812.00						
	monitoring system							
	maintenance							
	Safe Schools Anonymous							
	Reporting Helpline, to							
	provide hotline (24/7) for							
	anonymous tips regarding							
	school safety	3,700.00						
A 1620.4010-01-7801	Contract Svcs - Op & Maint	500.00	500.00	0.00	0.000%		300.00	
	Custodial							
	To provide services directly	500.00						
	related to the Office of							
	Buildings and Grounds							
A 1620.4050-00-7805	Conference Exp - Op & Maint Security	750.00	750.00	0.00	0.000%			360.00
	Conference Expenses, for	750.00						
	professional development							
A 1620.4140-00-7801	Travel Reimb - Op & Maint	2,650.00	2,650.00	0.00	0.000%		2,322.67	391.38
	Custodial							
	Professional development	2,650.00						
	travel reimbursement							
A 1620.4150-00-7805	Travel Reimb - Op & Maint	250.00	250.00	0.00	0.000%			
	Security							
	Travel reimbursement	250.00						
A 1620.4170-11-7804	Elec - Op & Maint Utilities	20,000.00	55,000.00	(35,000.00)	(63.636%)	27,067.85	45,620.95	43,987.13

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	Electric Utilities	20,000.00						
A 1620.4170-12-7804	Elec - Op & Maint Utilities	54,500.00	54,500.00	0.00	0.000%	25,309.52	48,843.08	45,813.74
	Electric Utilities	54,500.00						
A 1620.4170-14-7804	Elec - Op & Maint Utilities	50,000.00	50,000.00	0.00	0.000%	24,274.60	39,225.03	43,668.71
	Electric Utilities	50,000.00						
A 1620.4170-15-7804	Elec - Op & Maint Utilities	40,000.00	40,000.00	0.00	0.000%	25,190.61	30,830.41	36,367.69
	Electric Utilities	40,000.00						
A 1620.4170-16-7804	Elec - Op & Maint Utilities	46,000.00	46,000.00	0.00	0.000%	24,753.47	38,719.60	46,273.36
	Electric Utilities	46,000.00						
A 1620.4170-17-7804	Elec - Op & Maint Utilities	20,000.00	48,000.00	(28,000.00)	(58.333%)	20,716.77	47,934.95	43,992.80
	Electric Utilities	20,000.00						
A 1620.4170-21-7804	Elec - Op & Maint Utilities	87,000.00	87,000.00	0.00	0.000%	48,511.75	72,278.56	80,553.15
	Electric Utilities	87,000.00						
A 1620.4170-22-7804	Elec - Op & Maint Utilities	100,000.00	100,000.00	0.00	0.000%	65,081.01	90,293.36	92,346.54
	Electric Utilities	100,000.00						
A 1620.4170-23-7804	Elec - Op & Maint Utilities	170,000.00	170,000.00	0.00	0.000%	123,065.42	165,403.89	144,461.65
	Electric Utilities	170,000.00						
A 1620.4170-30-7804	Elec - Op & Maint Utilities	465,000.00	465,000.00	0.00	0.000%	251,598.09	356,649.87	349,482.68
	Electric Utilities	465,000.00						
A 1620.4171-11-7804	Gas - Op & Maint Utilities	35,000.00	35,000.00	0.00	0.000%	14,670.87	36,189.62	34,565.67
	Gas utilities	35,000.00						
A 1620.4171-12-7804	Gas - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	8,638.70	3,013.18	2,887.54
	Gas utilities	30,000.00						
A 1620.4171-14-7804	Gas - Op & Maint - Utilities	30,000.00	30,000.00	0.00	0.000%	10,989.36	18,019.71	25,070.06
	Gas utilities	30,000.00						
A 1620.4171-15-7804	Gas - Op & Maint Utilities	50,000.00	30,000.00	20,000.00	66.667%	2,129.91	30,993.61	3,191.45
	Gas utilities	50,000.00						
A 1620.4171-16-7804	Gas - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	8,231.69	2,855.55	3,780.05
	Gas utilities	30,000.00						
A 1620.4171-17-7804	Gas - Op & Maint Utilities	28,000.00	28,000.00	0.00	0.000%	10,315.51	21,508.87	26,134.08
	Gas utilities	28,000.00						
A 1620.4171-21-7804	Gas - Op & Maint Utilities	50,000.00	50,000.00	0.00	0.000%	13,870.31	36,352.77	42,487.17
	Gas utilities	50,000.00						
A 1620.4171-22-7804	Gas - Op & Maint Utilities	55,000.00	55,000.00	0.00	0.000%	21,087.87	40,835.17	51,027.90
	Gas utilities	55,000.00						

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A 1620.4171-23-7804	Gas - Op & Maint Utilities	70,000.00	70,000.00	0.00	0.000%	20,726.88	61,792.69	65,728.27
	Gas utilities	70,000.00						
A 1620.4171-30-7804	Gas - Op & Maint Utilities	175,000.00	175,000.00	0.00	0.000%	52,881.66	129,330.41	147,640.93
	Gas utilities	175,000.00						
A 1620.4180-11-7804	Fuel Oil - Op & Maint Utilities	10,000.00	10,000.00	0.00	0.000%	10,000.00	10,000.00	10,433.97
	Fuel oil	10,000.00						
A 1620.4180-12-7804	Fuel Oil - Op & Maint Utilities	5,000.00	5,000.00	0.00	0.000%	5,000.00	5,000.00	32,613.25
	Fuel oil	5,000.00						
A 1620.4180-14-7804	Fuel Oil - Op & Maint Utilities	12,000.00	12,000.00	0.00	0.000%	12,000.00	12,000.00	
	Fuel oil	12,000.00						
A 1620.4180-15-7804	Fuel Oil - Op & Maint Utilities	15,000.00	5,000.00	10,000.00	200.000%	5,000.00	5,000.00	112,825.40
	Fuel oil	15,000.00						
A 1620.4180-16-7804	Fuel Oil - Op & Maint Utilities	5,000.00	5,000.00	0.00	0.000%	5,000.00	5,000.00	43,580.09
	Fuel oil	5,000.00						
A 1620.4180-17-7804	Fuel Oil - Op & Maint Utilities	10,000.00	10,000.00	0.00	0.000%	4,802.82	10,000.00	
	Fuel oil	10,000.00						
A 1620.4180-21-7804	Fuel Oil - Op & Maint Utilities	20,000.00	20,000.00	0.00	0.000%		20,000.00	8,310.46
	Fuel oil	20,000.00						
A 1620.4180-22-7804	Fuel Oil - Op & Maint Utilities	15,000.00	15,000.00	0.00	0.000%		15,000.00	
	Fuel oil	15,000.00						
A 1620.4180-23-7804	Fuel Oil - Op & Maint Utilities	20,000.00	20,000.00	0.00	0.000%	16,046.73	20,000.00	
	Fuel oil	20,000.00						
A 1620.4180-30-7804	Fuel Oil - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	23,572.68	29,213.06	12,469.02
	Fuel oil	30,000.00						
A 1620.4190-11-7804	Water - Op & Maint Utilities	1,500.00	2,500.00	(1,000.00)	(40.000%)	732.93	2,500.00	1,569.69
	Water utilities	1,500.00						
A 1620.4190-12-7804	Water - Op & Maint Utilities	3,000.00	3,000.00	0.00	0.000%	529.55	2,178.05	1,722.02
	Water utilities	3,000.00						
A 1620.4190-14-7804	Water - Op & Maint Utilities	1,200.00	1,200.00	0.00	0.000%	368.63	907.87	779.24
	Water utilities	1,200.00						

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A 1620.4190-15-7804	Water - Op & Maint Utilities	3,500.00	3,500.00	0.00	0.000%	467.61	3,897.92	2,856.12
	Water utilities	3,500.00						
A 1620.4190-16-7804	Water - Op & Maint Utilities	7,000.00	1,500.00	5,500.00	366.667%	5,837.27	1,285.36	1,166.75
	Water utilities	7,000.00						
A 1620.4190-17-7804	Water - Op & Maint Utilities	1,000.00	1,000.00	0.00	0.000%	485.92	964.19	902.63
	Water utilities	1,000.00						
A 1620.4190-21-7804	Water - Op & Maint Utilities	4,000.00	4,000.00	0.00	0.000%	280.42	1,794.39	3,172.82
	Water utilities	4,000.00						
A 1620.4190-22-7804	Water - Op & Maint Utilities	3,200.00	3,200.00	0.00	0.000%	582.34	3,505.03	2,846.80
	Water utilities	3,200.00						
A 1620.4190-23-7804	Water - Op & Maint Utilities	4,500.00	4,500.00	0.00	0.000%	817.70	3,504.71	3,742.20
	Water utilities	4,500.00						
A 1620.4190-30-7804	Water - Op & Maint Utilities	6,000.00	6,000.00	0.00	0.000%	2,298.04	4,641.41	2,077.53
	Water utilities	6,000.00						
A 1620.4650-00-7801	Equip Maint/Repair - Op & Maint Custodial	15,000.00	15,000.00	0.00	0.000%	2,211.71	5,514.56	12,749.35
	For equipment repair	15,000.00						
A 1620.4650-00-7805	Equip Maint/Repair - Op & Maint Security	10,750.00	6,350.00	4,400.00	69.291%	6,810.79	9,470.36	10,053.40
	Repair and maintenance of security vehicles	7,000.00						
	Security communications equipment repair equipment	1,000.00						
	Misc. Security equipment repair, to ensure ongoing functionality of security equipment	950.00						
	Replacement tires for security vehicle	1,000.00						
	Repair of security vehicles roof lights and light switch mechanisms	800.00						
A 1620.4900-00-7805	BOCES Svcs - Op & Maint Security - Consultant	62,597.00	38,520.00	24,077.00	62.505%	19,527.35	97,025.92	73,195.20
	Safety and Security Consultants (Altaris)	38,520.00						
	Southern Westchester BOCES							
	Core Data Privacy and Security Service	3,900.00						
	Coser #601							

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	Scholarship System Maintenance Costs	20,177.00						
A 1620.4900-01-7801	BOCES Svcs - Op & Maint Custodial	32,000.00	32,000.00	0.00	0.000%	65,589.20	234,205.85	68,058.89
	BOCES Health and Safety Coordinator Training Specialistr	32,000.00						
A 1620.5040-00-7801	Non-Educ Supplies - Op & Maint Custodial	183,000.00	15,500.00	167,500.00	1,080.645%	560,601.98	123,108.45	25,264.33
	Custodial supplies related to the health and safety of bldg. occupants	15,000.00						
	COVID Related expenses	168,000.00						
	Face masks, Electrostatic sprayers, bioshield,microfiber rags, gloves, hand sanitizer, Merv 13 filters, HEPA filters, Replacement desk shields, Signage							
A 1620.5040-00-7805	Non-Educ Supplies - Op & Maint Security	45,600.00	28,325.00	17,275.00	60.989%	24,317.58	36,491.92	23,858.62
	General office supplies to maintain daily operations of security locations	1,000.00						
	Access cards, printer film, cleaning kits, badge holders, lanyards	2,000.00						
	Portable 2-way radios \$250 ea. - new/replacement DW radios (20)	5,000.00						
	Traffic Control Supplies, cones/barriers	650.00						
	Security Operations supplies, replacement of supplies such as first aid kits, gloves, flares, fire extinguishers	1,600.00						
	SAVE Supplies, replacement of SAVE supplies for emergency bags	1,500.00						
	Communications supplies, replacement parts and batteries for 2-way radios DW	750.00						
	Reflective window signs	6,000.00						

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	(classroom windows)							
	Numbering, internal and external numbers on all buildings							
	Furniture, for security offices/vestibules, replace chairs, etc.	2,000.00						
	Grainger, Kars Hardware, Costello's Ace, P&M Door, Home Depot, AT Equipment Sales	5,000.00						
	Misc. security related supplies							
	Visitor passes, supplies for all Visitor Management Systems at all buildings	750.00						
	Stop the Bleed Kits, for 4 elem., 2 middle schools and WJB	17,850.00						
	Scholar Chip Maintenance Supplies, recurring charges for supplies such as ribbons, cards, etc.	1,500.00						
A 1620.5040-01-7801	Non-Educ Supplies - Op & Maint Custodial	2,500.00	2,500.00	0.00	0.000%	356.45	3,660.40	439.60
	Central B&B office supplies	2,500.00						
A 1620.5040-11-7801	Non-Educ Supplies - Op & Maint Custodial		9,000.00	(9,000.00)	(100.000%)	4,291.46	8,352.00	9,354.30
A 1620.5040-12-7801	Non-Educ Supplies - Op & Maint Custodial	12,000.00	9,000.00	3,000.00	33.333%	4,792.44	9,000.00	9,000.00
	Cleaning supplies for floors- finishes, mops, gloves	12,000.00						
A 1620.5040-14-7801	Non-Educ Supplies - Op & Maint Custodial	12,000.00	9,000.00	3,000.00	33.333%	3,144.48	9,879.38	9,530.50
	Cleaning supplies for floors- finishes, mops, gloves	12,000.00						
A 1620.5040-15-7801	Non-Educ Supplies - Op & Maint Custodial	12,000.00	9,000.00	3,000.00	33.333%	5,853.92	9,000.00	9,000.00
	Cleaning supplies for floors- finishes, mops, gloves	12,000.00						
A 1620.5040-16-7801	Non-Educ Supplies - Op & Maint Custodial	12,000.00	9,000.00	3,000.00	33.333%	3,144.48	9,000.00	10,277.08
	Cleaning supplies for floors- finishes, mops, gloves	12,000.00						
A 1620.5040-17-7801	Non-Educ Supplies - Op & Maint Custodial		9,000.00	(9,000.00)	(100.000%)	3,696.95	9,225.81	8,708.25
A 1620.5040-21-7801	Non-Educ Supplies - Op &	18,000.00	15,000.00	3,000.00	20.000%	6,003.70	14,905.20	16,736.57

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	Maint Custodial							
	Cleaning supplies for floors- finishes, mops, gloves	18,000.00						
A 1620.5040-22-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	3,375.72	9,046.06	10,487.97
	B&G central office supplies	9,000.00						
A 1620.5040-23-7801	Non-Educ Supplies - Op & Maint Custodial	19,300.00	16,300.00	3,000.00	18.405%	9,002.01	16,300.00	16,300.00
	Cleaning supplies for floors- finishes, mops, gloves	19,300.00						
A 1620.5040-30-7801	Non-Educ Supplies - Op & Maint Custodial	50,000.00	50,000.00	0.00	0.000%	40,419.17	50,026.94	47,866.22
	Cleaning supplies for floors- finishes, mops, gloves	50,000.00						
A 1620.5600-00-7805	Uniforms - Op & Maint Security	8,000.00	8,000.00	0.00	0.000%		9,985.98	21,121.11
	Uniforms for security monitors DW, for professional appearnace of staff and protection from elements	8,000.00						
A 1620.5600-01-7801	Uniforms - Op & Maint Custodial	23,100.00	22,500.00	600.00	2.667%		21,900.00	20,920.00
	Custodial Uniforms	23,100.00						
A 1620.5810-00-7805	Gasoline-Vehicles - Op & Maint Security	16,000.00	850.00	15,150.00	1,782.353%	850.00		12.00
	Fueling of security vehicles; Wex Inc.	16,000.00						
1620	OPERATION OF PLANT *	2,838,237.00	2,709,158.00	129,079.00	4.765%	2,013,177.51	2,506,825.70	2,542,485.38
A 1621.2040-00-7802	Non-Educ Equip - O&M Grounds	171,000.00	86,000.00	85,000.00	98.837%	46,108.97	68,047.54	71,661.12
	3500 Chevy Pickup	40,000.00						
	Stump gringer attachment	6,000.00						
	Sweep/hopper combo attachment	7,000.00						
	Boom Truck	118,000.00						
A 1621.2040-00-7803	Non-Educ Equip - Op & Maint Plant	27,000.00	29,000.00	(2,000.00)	(6.897%)	11,947.41	54,737.59	50,489.00
	Split HVAC Unit (3)	12,000.00						
	HVAC Motors (15)	10,000.00						
	Misc. tools (hydraulic jack, hoist)	5,000.00						

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A 1621.4010-00-7802	Contract Svcs - Op & Maint Grounds	130,000.00	130,000.00	0.00	0.000%	74,486.35	143,140.71	120,203.93
	Asphalt repair, seal coating and striping at various schools	130,000.00						
A 1621.4010-00-7803	Contract Svcs - Op & Maint Plant	150,000.00	150,000.00	0.00	0.000%	63,612.64	299,760.03	128,540.15
	Waste removal and dumping service contracts for elevator	150,000.00						
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 1621.4010-01-7803	Contract Svcs - Op & Maint Plant	6,000.00	6,000.00	0.00	0.000%	7,836.00	1,314.00	5,000.00
	Fee to provide exterminating and fire extinguisher services	6,000.00						
A 1621.4010-11-7802	Contract Svcs - Op & Maint Grounds	2,000.00	9,000.00	(7,000.00)	(77.778%)	2,773.37	6,503.63	3,455.00
	Concrete and field repair, tree trimming, parking lot sweeping, new fence installation, cesspool svc	2,000.00						
A 1621.4010-11-7803	Contract Svcs - Op & Maint Plant	10,000.00	45,000.00	(35,000.00)	(77.778%)	26,772.94	25,455.72	10,086.15
	Miscellaneous vendor repairs	10,000.00						
A 1621.4010-12-7802	Contract Svcs - Op & Maint Grounds	11,000.00	11,000.00	0.00	0.000%		850.00	1,400.00
	Concrete and field repair, tree trimming, parking lot sweeping, new fence installation, cesspool svc	11,000.00						
A 1621.4010-12-7803	Contract Svcs - Op & Maint Plant	53,000.00	53,000.00	0.00	0.000%	20,230.45	40,814.24	27,903.16
	Various building related improvements to enhance the health and safety of building occupants							
	New doors	30,000.00						
	Window shades/floor replacements	10,000.00						
	Miscellaneous vendor repairs	13,000.00						
A 1621.4010-14-7802	Contract Svcs - Op & Maint Grounds	7,000.00	7,000.00	0.00	0.000%	4,150.00	1,790.00	1,575.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For General Fund 2021-2022 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Concrete and field repair, tree trimming, parking lot sweeping, new fence installation, cesspool svc	7,000.00						
A 1621.4010-14-7803	Contract Svcs - Op & Maint Plant	57,000.00	57,000.00	0.00	0.000%	16,713.45	59,242.90	21,541.46
	Various building related improvements to enhance health and safety of building occupants							
	New doors	30,000.00						
	Window shades	14,000.00						
	Miscellaneous vendor repairs	13,000.00						
A 1621.4010-15-7802	Contract Svcs - Op & Maint Grounds	9,000.00	9,000.00	0.00	0.000%	8,616.18	9,707.82	3,883.00
	Concrete and field repair, tree trimming, parking lot sweeping, new fence installation, cesspool svc	9,000.00						
A 1621.4010-15-7803	Contract Svcs - Op & Maint Plant	47,000.00	47,000.00	0.00	0.000%	43,863.56	66,274.97	29,296.25
	Various building related improvements to enhance health and safety of building occupants							
	Floor replacement	17,000.00						
	Miscellaneous vendor repairs	30,000.00						
A 1621.4010-16-7802	Contract Svcs - Op & Maint Grounds	9,000.00	9,000.00	0.00	0.000%	6,250.00	1,790.00	2,005.00
	Concrete and field repair, tree trimming, parking lot sweeping, new fence installation, cesspool svc	9,000.00						
A 1621.4010-16-7803	Contract Svcs - Op & Maint Plant	48,000.00	48,000.00	0.00	0.000%	15,216.80	34,140.69	71,663.07
	Various building related improvements to enhance health and safety of building occupants							
	Floor replacement	20,000.00						
	Doors	10,000.00						
	Miscellaneous vendor repairs	18,000.00						
A 1621.4010-17-7802	Contract Svcs - Op & Maint	2,000.00	11,000.00	(9,000.00)	(81.818%)	11,437.50	6,404.00	1,525.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For General Fund 2021-2022 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Grounds							
	Concrete and field repair, tree trimming, parking lot sweeping, new fence installation, cesspool svc	2,000.00						
A 1621.4010-17-7803	Contract Svcs - Op & Maint Plant	10,000.00	45,000.00	(35,000.00)	(77.778%)	14,776.50	48,917.61	24,903.06
	Various building related improvements to enhance health and safety of building occupants							
	Miscellaneous vendor repairs	10,000.00						
A 1621.4010-21-7802	Contract Svcs - Op & Maint Grounds	14,000.00	14,000.00	0.00	0.000%	4,176.45	4,918.32	1,075.00
	Concrete and field repair, tree trimming, parking lot sweeping, new fence installation, cesspool svc	14,000.00						
A 1621.4010-21-7803	Contract Svcs - Op & Maint Plant	45,000.00	45,000.00	0.00	0.000%	23,102.24	26,382.33	32,897.50
	Various building related improvements to enhance health and safety of building occupants							
	Replace interior wooden doors	10,000.00						
	Floor replacement	20,000.00						
	Miscellaneous vendor repairs	15,000.00						
A 1621.4010-22-7802	Contract Svcs - Op & Maint Grounds	4,000.00	4,000.00	0.00	0.000%	320.00	214.50	1,155.00
	Concrete and field repair, tree trimming, parking lot sweeping, new fence installation, cesspool svc	4,000.00						
A 1621.4010-22-7803	Contract Svcs - Op & Maint Plant	70,000.00	70,000.00	0.00	0.000%	47,179.26	76,544.17	40,705.49
	Various building related improvements to enhance health and safety of building occupants							
	Replace doors	20,000.00						
	Door locks	20,000.00						
	Miscellaneous vendor repairs	30,000.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For General Fund 2021-2022 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1621.4010-23-7802	Contract Svcs - Op & Maint Grounds	14,000.00	14,000.00	0.00	0.000%	1,112.50	7,723.90	6,310.97
	Concrete and field repair, tree trimming, parking lot sweeping, new fence installation, cesspool svc	14,000.00						
A 1621.4010-23-7803	Contract Svcs - Op & Maint Plant	99,000.00	89,000.00	10,000.00	11.236%	75,301.99	736,505.48	119,316.15
	Various building related improvements to enhance health and safety of building occupants.							
	Floor tile replacement	30,000.00						
	Door replacement	20,000.00						
	Misc. vendor repairs	49,000.00						
A 1621.4010-30-7802	Contract Svcs - Op & Maint Grounds	75,000.00	75,000.00	0.00	0.000%	79,966.42	26,452.64	77,936.45
	Concrete and field repair, tree trimming, parking lot sweeping, new fence installation, cesspool svc	75,000.00						
A 1621.4010-30-7803	Contract Svcs - Op & Maint Plant	110,000.00	110,000.00	0.00	0.000%	105,494.60	115,599.68	153,446.42
	Various building related improvements to enhance health and safety of building occupants							
	Replace doors	30,000.00						
	Floor replacement	45,000.00						
	Miscellaneous vendor repairs	35,000.00						
A 1621.4050-01-7803	Conference Exp - Op & Maint Plant	2,500.00	2,500.00	0.00	0.000%		2,420.00	1,848.28
	To attend conferences; license expenses, prof. development	2,500.00						
A 1621.4470-00-7803	Consultant - Op & Maint Plant	70,000.00	70,000.00	0.00	0.000%		7,147.91	25,164.45
	To provide special consultation services for environmental, structural and safety concerns Environmental studies	70,000.00						
A 1621.4650-00-7802	Equip Maint/Repair - Op & Maint Grounds	13,000.00	13,000.00	0.00	0.000%	11,592.53	14,860.88	11,945.27

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For General Fund 2021-2022 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Emergency repairs to DW maintenance and grounds equipment	13,000.00						
A 1621.4650-00-7803	Equip Maint/Repair - Op & Maint Plant	20,000.00	20,000.00	0.00	0.000%	5,774.48	11,135.60	21,243.80
	Emergency Repair to DW buildings, H & V motor repair, DW system repair and maintenance	20,000.00						
A 1621.5040-00-7802	Non-Educ Supplies - Op & Maint Grounds	35,000.00	35,000.00	0.00	0.000%	21,926.12	32,676.46	34,903.29
	Supplies necessary for maintenance of district grounds including topsoil, seed, paint, fence supplies, fibar, sand and pea gravel, salt sand mix	35,000.00						
A 1621.5040-00-7803	Non-Educ Supplies - Op & Maint Plant	70,000.00	70,000.00	0.00	0.000%	52,191.21	80,010.39	62,796.02
	Supplies needed to maintain safe facilities for proper operation, elec., plumbing, HVAC etc.	70,000.00						
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						
A 1621.5040-01-7803	Non-Educ Supplies - Op & Maint Plant	5,000.00	5,000.00	0.00	0.000%	4,567.52	5,845.51	630.07
	Supplies needed to maintain safe facilities for proper operation, elec., plumbing, HVAC etc.	5,000.00						
A 1621.5040-11-7802	Non-Educ Supplies - Op & Maint Grounds	500.00	3,000.00	(2,500.00)	(83.333%)	1,672.86	2,953.79	3,000.00
	Supplies necessary for maintenance of school grounds	500.00						
A 1621.5040-11-7803	Non-Educ Supplies - Op & Maint Plant	2,000.00	4,500.00	(2,500.00)	(55.556%)	5,666.38	4,737.10	2,123.21
	Supplies needed to maintain safe facilities for proper operation, elec., plumbing, HVAC etc.	2,000.00						
A 1621.5040-12-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,844.29	3,764.05	1,683.00

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For General Fund 2021-2022 (Detail)



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 maintenance of school grounds	3,000.00						
A 1621.5040-12-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	3,894.44	4,263.84	4,417.08
	Supplies needed to maintain safe facilities for proper operation, elec., plumbing, HVAC etc.	4,500.00						
A 1621.5040-14-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	1,930.21	3,499.79	2,000.00
	Supplies necessary for maintenance of school grounds	3,000.00						
A 1621.5040-14-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	3,969.72	5,885.07	2,960.85
	Supplies needed to maintain safe facilities for proper operation, elec., plumbing, HVAC etc.	4,500.00						
A 1621.5040-15-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	1,037.00	2,775.00	3,000.00
	Supplies necessary for maintenance of school grounds	3,000.00						
A 1621.5040-15-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,054.39	4,458.00	7,246.90
	Supplies needed to maintain safe facilities for proper operation, elec., plumbing, HVAC etc.	4,500.00						
A 1621.5040-16-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	1,114.95	5,275.00	400.00
	Supplies necessary for maintenance of school grounds	3,000.00						
A 1621.5040-16-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	3,953.25	3,558.49	2,499.25
	Supplies needed to maintain safe facilities for proper operation, elec., plumbing, HVAC etc.	4,500.00						
A 1621.5040-17-7802	Non-Educ Supplies - Op & Maint Grounds	500.00	3,000.00	(2,500.00)	(83.333%)	1,479.70	2,986.77	3,000.00
	Supplies necessary for maintenance of school grounds	500.00						
A 1621.5040-17-7803	Non-Educ Supplies - Op &	2,000.00	4,500.00	(2,500.00)	(55.556%)	2,544.94	4,445.01	4,352.89

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For General Fund 2021-2022 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Maint Plant							
	Supplies needed to maintain safe facilities for proper operation, elec., plumbing, HVAC etc.	2,000.00						
A 1621.5040-21-7802	Non-Educ Supplies - Op & Maint Grounds	4,000.00	3,500.00	500.00	14.286%	769.62	3,057.14	3,439.35
	Supplies necessary for maintenance of school grounds	4,000.00						
A 1621.5040-21-7803	Non-Educ Supplies - Op & Maint Plant	13,000.00	13,000.00	0.00	0.000%	14,265.34	9,267.74	14,310.39
	Supplies needed to maintain safe facilities for proper operation, elec., plumbing, HVAC etc.	13,000.00						
A 1621.5040-22-7802	Non-Educ Supplies - Op & Maint Grounds	1,500.00	1,500.00	0.00	0.000%	117.17	1,407.83	963.65
	Supplies necessary for maintenance of school grounds	1,500.00						
A 1621.5040-22-7803	Non-Educ Supplies - Op & Maint Plant	15,000.00	15,000.00	0.00	0.000%	19,672.96	8,114.85	12,570.52
	Supplies needed to maintain safe facilities for proper operation, elec., plumbing, HVAC etc.	15,000.00						
A 1621.5040-23-7802	Non-Educ Supplies - Op & Maint Grounds	3,500.00	3,500.00	0.00	0.000%	2,972.15	4,194.97	997.72
	Supplies necessary for maintenance of school grounds	3,500.00						
A 1621.5040-23-7803	Non-Educ Supplies - Op & Maint Plant	15,000.00	15,000.00	0.00	0.000%	13,084.90	14,597.44	12,435.89
	Supplies needed to maintain safe facilities for proper operation, elec., plumbing, HVAC etc.	15,000.00						
A 1621.5040-30-7802	Non-Educ Supplies - Op & Maint Grounds	18,000.00	18,000.00	0.00	0.000%	4,356.82	20,596.24	11,425.38
	Supplies necessary for maintenance of school grounds	18,000.00						
A 1621.5040-30-7803	Non-Educ Supplies - Op & Maint Plant	65,000.00	65,000.00	0.00	0.000%	64,656.12	42,228.28	63,309.07
	Supplies needed to maintain safe facilities for proper operation, elec.,	65,000.00						

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For General Fund 2021-2022 (Detail)



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	plumbing, HVAC etc.								
A 1621.5600-01-7803	Uniforms - Op & Maint Plant		18,500.00	18,000.00	500.00	2.778%	14,023.01	15,004.63	12,471.74
	Maintenance Uniforms		18,500.00						
1621	MAINTENANCE OF PLANT	*	1,602,800.00	1,604,800.00	(2,000.00)	(0.125%)	981,027.66	2,190,834.25	1,345,393.25
A 1660.4010-02-7809	Contract Svcs - Op & Maint Warehouse		300.00	300.00	0.00	0.000%		221.05	300.00
	Service contract for forklift		300.00						
A 1660.4650-02-7809	Equip/Maint/Repair - Op & Maint Warehouse		5,000.00	5,000.00	0.00	0.000%	1,795.81	393.60	2,000.00
	To service and repair warehouse vehicles and forklift		5,000.00						
A 1660.5040-02-7809	Non-Educ Supplies - Op & Maint Warehouse		1,500.00	1,500.00	0.00	0.000%	106.77	1,500.00	1,500.00
	Supplies for warehouse operations		1,500.00						
1660	CENTRAL WAREHOUSE	*	6,800.00	6,800.00	0.00	0.000%	1,902.58	2,114.65	3,800.00
A 1670.4010-00-7808	Contract Svcs - Op & Maint Tele Comm		1,500.00	1,500.00	0.00	0.000%	686.25	913.93	1,506.89
	Service contracts and maintenance of mailroom equipment		1,500.00						
A 1670.4130-00-7808	Postage - Op & Maint Tele Comm		115,000.00	115,000.00	0.00	0.000%	55,000.00	90,850.00	69,739.00
	Postage for districtwide mailings		115,000.00						
A 1670.4650-00-7808	Equip Maint/Repair - Op & Maint Tele Comm		2,000.00	2,000.00	0.00	0.000%	445.50	594.00	
	To repair and inspect vehicle tires, glass and repairs		2,000.00						
A 1670.5040-00-7808	Non-Educ Supplies - Op & Maint Tele Comm		1,200.00	1,200.00	0.00	0.000%	194.91	585.00	755.54
	Mailroom supplies		1,200.00						
1670	CENTRAL PRINTING & MAILING	*	119,700.00	119,700.00	0.00	0.000%	56,326.66	92,942.93	72,001.43
16		**	4,567,537.00	4,440,458.00	127,079.00	2.862%	3,052,434.41	4,792,717.53	3,963,680.06

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For General Fund 2021-2022 (Detail)



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
1	***		4,567,537.00	4,440,458.00	127,079.00	2.862%	3,052,434.41	4,792,717.53	3,963,680.06
A 5510.2040-00-7900	Non-Educ Equip - Transportation		84,730.00	64,720.00	20,010.00	30.918%	2,099.97	11,794.08	12,570.75
	Radio	1.00	1,000.00						
	Bus Cameras	1.00	6,500.00						
	Lincoln Welder	1.00	1,030.00						
	Milton Shop Vice	1.00	1,190.00						
	Solar jump pack	1.00	600.00						
	Motor Guard Air Filter & Regulator	1.00	640.00						
	Konica Printer, Copier, Scanner, replacements	2.00	3,770.00						
	Tools for repair facility + small hydraulic Lift for vans and trucks		20,000.00						
	Large Hydraulic lift for Bus repair facility		50,000.00						
A 5510.2100-00-7900	Bus Purchase - Transportation		136,000.00	125,000.00	11,000.00	8.800%		111,893.00	109,750.81
	Bus purchase - propane		136,000.00						
A 5510.4010-00-7900	Contract Svcs - Transportation		129,700.00	61,900.00	67,800.00	109.532%	38,538.10	29,070.04	15,549.22
	Towing of buses and vans		1,000.00						
	Installation of radios and cameras		2,000.00						
	Routing Software, Service Finder		16,000.00						
	Transfinder I		2,200.00						
	GPS Software License		6,000.00						
	DOT P/E New Hire/Ret to Work		500.00						
	Bus Lot Lease		102,000.00						
A 5510.4010-01-7900	Contract Svcs - Transportation		11,825.00	21,480.00	(9,655.00)	(44.949%)	5,400.50	9,210.00	6,296.04
	Professional Organizations - NAPT, NYAPT for Supervisor		570.00						
	Professional Organizations for School Bus Driver Coordinator - NYAPT, NAPT		325.00						

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
	Prof. Organization for Trainers, NAPT	230.00						
	Professional Development for Supervisor and Trainers, CYR, NYAPT, NAPT, PTSI	2,000.00						
	Driver and attendant training	1,500.00						
	Training on routing software	5,000.00						
	EZ Pass	2,000.00						
	Printing of forms	200.00						
A 5510.4050-01-7900	Conference Exp - Transportation	4,500.00	4,500.00	0.00	0.000%	424.22	2,350.91	2,327.96
	Conference Expense NYAPT	2,500.00						
	Transfinder Client Summit	2,000.00						
A 5510.4650-00-7900	Equip Maint/Repair - Transportation	52,000.00	88,000.00	(36,000.00)	(40.909%)	40,381.26	58,977.92	83,589.59
	Equipment maintenance and repair - buses and vans	90,000.00						
	Aptico, T&T Baldwin Automotive, Brookset, Lee Julian, Nesco, All Island Auto Glass, Garys Automotive, So. Huntington							
	Cost savings from operating our own repair facility	-38,000.00						
A 5510.4650-01-7900	Equip Maint/Repair - Transportation	600.00	600.00	0.00	0.000%		498.00	498.00
	Office equipment maintenance and repair	600.00						
A 5510.4900-00-7900	BOCES Svcs - Transportation	5,050.00	5,050.00	0.00	0.000%	1,362.50	477.50	1,640.00
	Child Safety Zone Studies	2,600.00						
	19A Physicals for Drivers	1,200.00						
	Driver Drug and Alcohol Testing	1,250.00						
A 5510.5040-00-7900	Non-Educ Supplies - Transportation	4,500.00	2,700.00	1,800.00	66.667%	4,901.62	2,016.67	2,166.66
	Sanitizing supplies	2,000.00						
	Supplies for repair of buses	1,500.00						
	Hand Tools for shop	1,000.00						
A 5510.5040-01-7900	Non-Educ Supplies -	2,765.00	2,765.00	0.00	0.000%	2,985.04	1,848.99	1,961.41

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For General Fund 2021-2022 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
	Transportation							
	Toner for copier and fax machines	1,260.00						
	Toner for 4 office printers	800.00						
	Misc. office supplies	400.00						
	Goldenrod paper for districtwide mailing	225.00						
	Drum cartridge for copier	80.00						
A 5510.5700-00-7900	Auto/Bus Parts - Transportation	55,000.00	55,000.00	0.00	0.000%	11,940.59	38,704.40	37,048.60
	Auto/Bus Parts, etc.	55,000.00						
	All Point Bus, All Systems Brake, Broadway Auto Parts, Bus Parts Warehouse, Chromate, Cheshire Tires, Lawson, NY Bus Sales							
A 5510.5710-00-7900	Gasoline-Buses - Transportation	240,000.00	240,000.00	0.00	0.000%	89,013.59	133,202.22	169,598.84
	Gasoline - buses	240,000.00						
A 5510.5720-00-7900	Oil/Lubricants-Buses - Transportation	2,300.00	2,300.00	0.00	0.000%			1,293.95
	Oil/Lubricants							
	Atlantic States Lubricants	1,800.00						
	Convoy Heavy Duty	250.00						
	Ken Mar Fire Extinguishers, Argon Gas for welder	250.00						
A 5510.5730-00-7900	Tires-Buses - Transportation	12,500.00	12,500.00	0.00	0.000%	3,073.94	11,764.46	12,037.64
	Tires - Buses	12,500.00						
5510	DISTRICT TRANSPORTATION SVCS *	741,470.00	686,515.00	54,955.00	8.005%	200,121.33	411,808.19	456,329.47
A 5540.4640-00-7900	Contr Trans-In Distr - Transportation	6,925,000.00	2,176,688.00	4,748,312.00	218.144%	1,991,215.30	2,139,959.87	2,254,689.20
	Contract Transportation	6,925,000.00						
	All private and parochial as well as special needs transportation, contracted big buses and vans for in-district transportation							

NORTHPORT- E NORTHPORT UFSD

Budgeting Appropriation Status Report For General Fund 2021-2022 (Detail)



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 5540.4641-40-7900	Contr Trans-Out Distr - Transportation			1,100,000.00	(1,100,000.00)	(100.000%)		99,539.20	1,007,125.21
A 5540.4642-00-7900	Contr Trans-Special - Transportation			3,468,000.00	(3,468,000.00)	(100.000%)	1,352,505.94	2,784,412.03	3,044,768.76
5540	CONTRACT	*	6,925,000.00	6,744,688.00	180,312.00	2.673%	3,343,721.24	5,023,911.10	6,306,583.17
	TRANSPORTATION								
55		**	7,666,470.00	7,431,203.00	235,267.00	3.166%	3,543,842.57	5,435,719.29	6,762,912.64
5		***	7,666,470.00	7,431,203.00	235,267.00	3.166%	3,543,842.57	5,435,719.29	6,762,912.64
	Grand Totals:		12,234,007.00	11,871,661.00	362,346.00	3.052%	6,596,276.98	10,228,436.82	10,726,592.70