

North Shore Schools 2020-21

Proposed Budget

Draft #2

February 27, 2020

Discovering Your Dreams

**NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
BOARD OF EDUCATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER	50.00	1,000.00	1,000.00	1,000.00	-
A 1010.401-90	LEGAL HEARING	271,924.41	40,000.00	55,000.00	55,000.00	15,000.00
A 1010.402-90	GENERAL COUNSEL RETAINER	32,502.00	32,500.00	35,000.00	35,000.00	2,500.00
	Combined 2020-21 General and Labor Counsel fees (also see 1420) Frazer & Feldman \$70,000					
A 1010.403-90	LEGAL/TAX CERTIORARI					
A 1010.404-90	MEETINGS & CONSULTANTS	5,045.00	10,000.00		10,000.00	
	CONSULTANTS & SPECIAL PROJECTS e.g. Strategic Plan, Special Research etc.			10,000.00		
A 1010.405-90	CONFERENCES BOARD MEMBERS	920.00	1,500.00	1,500.00	1,500.00	
	MANDATED FISCAL OVERSIGHT TRAINING					
A 1010.406-90	MEMBERSHIPS	11,350.00	13,386.85		13,386.85	
	NYS SCHOOL BOARD DUES-Includes NYS School Board Journal			12,726.85		
	NOTARY FEES			160.00		
	JOURNALS AND PUBLICATIONS			500.00		
A 1010.407-90	LIPA-HEARING	160,600.12	50,000.00	80,000.00	80,000.00	30,000.00
	LIPA Hearing and New York American Water (Liberties Utilities Co. Litigation					
A 1010.408-90	SCHOOL BOARD ACTIVITIES	59.99	800.00	800.00	800.00	
A 1010.450-90	BOARD OF EDUCATION SUPPLIES	6,460.14	5,000.00	6,000.00	6,000.00	1,000.00
SUB TOTAL 1010		488,911.66	154,186.85	202,686.85	202,686.85	48,500.00
A 1040.160-90	DISTRICT CLERK SALARY	12,672.07	12,672.07	12,925.52	12,925.52	253.45
A 1040.450-90	DISTRICT CLERK SUPPLIES	17.99	100.00	100.00	100.00	
DISTRICT CLERK SUB TOTAL 1040		12,690.06	12,772.07	13,025.52	13,025.52	253.45
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENSES	10,807.96	15,360.00		12,720.00	(2,640.00)
	1 POLL REGISTRAR FOR MAY ELECTION			770.00		
	AUTOMARK POLLING MACHINE			300.00		
	BOARD OF ELECTION FILE FEE			50.00		
	ELECTION WORKERS-FOR MAY ELECTION			2,000.00		
	LEGAL NOTICE FOR MAY ELECTION			6,000.00		
	MOVING OF VOTING MACHINES			300.00		
	PRINTING OF BALLOTS FOR MAY ELECTION			1,700.00		
	RENTING OF POLLING MACHINES			900.00		
	SUPPLIES (INCL PRIVACY FOLDERS & PENS)			700.00		
A 1060.490-90	DISTRICT MEETING BOCES EXPENSES	11,351.72	12,029.58		11,824.05	(205.53)
	EMS-ELECTION MANAGEMENT SYSTEM LICENSE			11,824.05		
DISTRICT MEETING SUB TOTAL 1060		22,159.68	27,389.58	24,544.05	24,544.05	(2,845.53)
TOTAL BOARD OF EDUCATION		523,761.40	194,348.50	240,256.42	240,256.42	45,907.92

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1240.150-90-5161	SUPERINTENDENT OF SCHOOLS	291,312.47	281,000.00		293,513.00	12,513.00
	SUPERINTENDENT OF SCHOOLS			287,513.00		
	CAR ALLOWANCE			6,000.00		
	<i>This is the superintendent's 2020-21 contract.</i>					
A 1240.160-90-3161	SUPERINTENDENT'S OFFICE SALARIES	121,918.88	140,745.97	140,745.95	140,745.95	(0.02)
	<i>1 Full time employee and one part-time secretary for superintendent's office.</i>					
A 1240.402-90	MEETINGS & MEMBERSHIPS	7,381.24	6,130.44	7,299.10	7,299.10	1,168.66
A 1240.450-90	SUPERINTENDENT'S OFFICE SUPPLIES	3,531.10	4,000.00	4,000.00	4,000.00	-
CHIEF SCH ADM	SUB TOTAL 1240	424,143.69	431,876.41	445,558.05	445,558.05	13,681.64
A 1310.150-90-5161	BUSINESS ADMINISTRATOR	231,134.00	231,134.00	235,756.68	235,756.68	4,622.68
A 1310.160-90-3161	BUSINESS OFFICE CLERICAL SALARIES	561,370.27	606,056.28	617,929.28	617,929.28	11,873.00
	<i>7 Full time employees and 1 Part-time employee.</i>			-		
A 1310.160-90-3162	OVERTIME CENTRAL OFFICE STAFF	55,769.34	20,000.00	20,000.00	20,000.00	-
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	4,578.80	3,500.00	3,500.00	3,500.00	-
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES	109,633.96	106,107.52		117,075.24	10,967.72
	403b/457 PLAN-COMPLIANCE			13,369.00		
	BIDDING SERVICE			7,519.00		
	CLERICAL TRAINING DISTRICT WIDE			1,000.00		
	CONFERENCE AND MEMBERSHIPS			1,000.00		
	INSERTER/FOLDER/BURSTER LEASE			3,214.92		
	MAGAZINES AND SUBSCRIPTIONS			200.00		
	MAINTENANCE MICRO FICHE			250.00		
	POSTAGE METER RENTAL			2,343.60		
	PRINT W2s, 1099s			200.00		
	TRAVEL & REIMBURSEMENTS			500.00		
	WEB-BASED INVENTORY SYSTEM			3,750.00		
	WINCAP MAINTENANCE AND SUPPORT - <i>Wincap is the district's financial software</i>			83,728.72		
A 1310.450-90	CENTRAL OFFICE SUPPLIES	20,358.05	17,000.00	20,000.00	20,000.00	3,000.00
A 1310.451-90	CENTRAL OFFICE POSTAGE	18,430.20	16,500.00	19,000.00	19,000.00	2,500.00
A 1310.490-90-1302	BUSINESS OFFICE BOCES SERVICES	26,303.40	30,446.57		23,661.04	(6,785.53)
	E-RATE CONSULTANTS (532-030)			6,887.92		
	GASB 75 (622.490)			4,261.92		
	DOCUMENT IMAGING (611.025)			9,100.00		
	STATE AID PLANNING (628.490)			3,411.20		
A 1310.490-90-1303	BUSINESS OFFICE BOCES SERVICES	17,662.23	19,770.36		33,135.72	13,365.36
	COPIER LEASE (3)			19,770.36		
	NEW COPIER LEASE INVENTORY COST			13,365.36		
BUSINESS ADM	SUB TOTAL 1310	1,045,240.25	1,050,514.73	1,090,057.96	1,090,057.96	39,543.23

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1320.400-90	FINANCIAL AUDIT SERVICES	38,815.00	45,200.00		47,460.00	2,260.00
	REGULAR AUDIT			41,160.00		
	SPECIAL OPERATIONS AUDITS/MANAGEMENT REVIEW			6,300.00		
A1320.401-90	INTERNAL & CLAIMS AUDIT SERVICES	55,250.00	55,600.00		55,250.00	(350.00)
	CLAIMS AUDITOR			26,250.00		
	INTERNAL AUDITOR			24,000.00		
	ESTIMATE FOR SPECIAL AUDIT			5,000.00		
AUDITING	SUB TOTAL 1320	94,065.00	100,800.00	102,710.00	102,710.00	1,910.00
A 1325.160-90	TREASURER SALARY	87,665.90	89,982.00	89,982.00	89,982.00	-
A 1325.400-90	TREASURER OTHER EXPENSES	80.59	350.00		200.00	(150.00)
	TREASURER CONFERENCE EXPENSES			100.00		
	TREASURER OTHER EXPENSES			100.00		
A 1325.450-90	TREASURER'S SUPPLIES	110.26	125.00	125.00	125.00	-
TREASURER	SUB TOTAL 1325	87,856.75	90,457.00	90,307.00	90,307.00	(150.00)
A 1420.400-90	LEGAL-LABOR RETAINER	32,502.00	32,500.00	35,000.00	35,000.00	2,500.00
	THIS IS DISTRICT COUNSEL'S (FRAZER FELDMAN) 2020-21 LABOR COUNSEL RETAINER					
A 1420.401-90	LEGAL OTHER EXPENSES	2,988.65	6,500.00	6,500.00	6,500.00	-
A 1420.402-90	LEGAL-TAX ANTICIPATION NOTES	13,825.00	25,410.00		18,240.00	(7,170.00)
	FISCAL ADVISORS			5,500.00		
	CONTINUING DISCLOSURE			2,500.00		
	BOND COUNSEL			8,240.00		
	MISCELLANEOUS RECORDING FEES			2,000.00		
LEGAL SERVICES	SUB TOTAL 1420	49,315.65	64,410.00	59,740.00	59,740.00	(4,670.00)
A 1430.160-90-3161	PERSONNEL OFFICE SALARIES	150,288.40	155,676.00	157,966.00	157,966.00	2,290.00
A 1430.400-90	PERSONNEL-ADS	71,944.25	40,000.00	50,000.00	50,000.00	10,000.00
A 1430.490-90	BOCES REGIONAL CERTIFICATION	9,650.00	4,732.00		4,732.00	-
	REGIONAL CERTIFICATION 660-010			4,732.00		
PERSONNEL	SUB TOTAL 1430	231,882.65	200,408.00	212,698.00	212,698.00	12,290.00
A 1480.160-90-3161	DIR. PUBLIC INFORMATION	98,582.00	101,560.00	101,560.00	101,560.00	-
A 1480.400-90	PUBLIC INFORMATION OTHER EXPENSES	28,780.08	31,840.00		26,840.00	(5,000.00)
	CAMERA & BATTERIES			400.00		
	SUBSCRIPTIONS MEMBERSHIPS & CONFERENCES			400.00		
	SUPPLIES/INK/CD			1,300.00		
	WEBMASTER			22,740.00		
	ADA COMPLIANCE OF DISTRICT WEBSITE			-		
	CLOSE CAPTION OF WEB VIDEOS			2,000.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1480.401-90	PUBLIC INFORMATION OTHER EXPENSES	37,558.85	30,800.00		30,800.00	-
	DIRECT MAILING,(NEWS LETTERS, FLYERS BROCHURES AND POSTCARDS)			20,000.00		
	PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY)			3,400.00		
	DISTRICT CALENDAR			7,400.00		
A 1480.451-90	PUBLIC INFORMATION POSTAGE	16,725.00	19,000.00	19,000.00	19,000.00	-
	POSTAGE AND SUPPLIES					
A 1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE	3,918.25	5,000.00	5,000.00	5,000.00	-
PUBLIC INFO	SUB TOTAL 1480	185,564.18	188,200.00	183,200.00	183,200.00	(5,000.00)
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS	4,500.00	4,732.00		4,732.00	-
	RESEARCH AND NEGOTIATIONS-(602-020)			4,732.00		
NEGOTIATIONS	SUB TOTAL 1481	4,500.00	4,732.00	4,732.00	4,732.00	-
TOTAL	TOTAL CENTRAL ADMINISTRATION	2,122,568.17	2,131,398.14	2,189,003.01	2,189,003.01	57,604.87

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1620.160-10-1161	GH-CUSTODIAL SALARIES 4 Full time employees	267,614.24	288,400.00	293,321.00	293,321.00	4,921.00
A 1620.160-20-1161	GWL-CUSTODIAL SALARIES 5 Full time employees	312,866.61	339,548.00	360,588.00	360,588.00	21,040.00
A 1620.160-30-1161	SC-CUSTODIAL SALARIES 4 Full time employees	263,757.68	277,457.00	284,668.00	284,668.00	7,211.00
A 1620.160-40-1161	MS-CUSTODIAL SALARIES 6 Full time employees	290,249.50	409,432.00	420,578.00	420,578.00	11,146.00
A 1620.160-50-1161	HS-CUSTODIAL SALARIES Currently 9 Full time employees	589,349.74	653,463.00	672,141.00	672,141.00	18,678.00
A 1620.160-90-3161	CLERICAL BUILDINGS & GROUNDS (Includes stipend for inventory update/record retention)	85,233.98	88,663.46	89,808.46	89,808.46	1,145.00
A 1620.160-90-5161	DIRECTOR BUILDINGS & GROUNDS	144,956.00	149,335.00	149,336.00	149,336.00	1.00
A 1620.162-10-1162	GH-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	38,837.46	30,000.00	32,000.00	32,000.00	2,000.00
A 1620.162-20-1162	GWL-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	35,626.57	30,000.00	32,000.00	32,000.00	2,000.00
A 1620.162-30-1162	SC-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	32,384.86	30,000.00	32,000.00	32,000.00	2,000.00
A 1620.162-40-1162	MS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	42,990.36	37,000.00	37,000.00	37,000.00	-
A 1620.162-50-1162	HS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	72,793.59	77,000.00	77,000.00	77,000.00	-
A 1620.163-10-1163	GH-CUSTODIAL PART TIME - 10 Employees/subs	17,486.19	17,500.00	17,500.00	17,500.00	-
A 1620.163-20-1163	GWL-CUSTODIAL PART TIME -10 Employees/subs	16,387.04	23,000.00	23,000.00	23,000.00	-
A 1620.163-30-1163	SC-CUSTODIAL PART TIME - 9 Employees/subs	16,740.99	28,000.00	28,000.00	28,000.00	-
A 1620.163-40-1163	MS-CUSTODIAL PART TIME -12 Employees/subs	65,285.79	35,000.00	40,000.00	40,000.00	5,000.00
A 1620.163-50-1163	HS-CUSTODIAL PART TIME -13 Employees/subs	59,037.49	55,000.00	55,000.00	55,000.00	-
A 1620.163-90-1163	DW-CUSTODIAL PART TIME-1 Employee/subs	26,097.27	20,000.00	20,000.00	20,000.00	-
A 1620.164-00	SECURITY DISTRICT WIDE A TOTAL OF 28 PART TIME AND FULL TIME SECURITY PERSONNEL	407,680.50	564,360.81	589,000.00	589,000.00	24,639.19
A 1620.261-00	GROUNDS/FIELD EQUIPMENT GWL-SALT AND SAND SPREADER FOR THE POLARIS MS-LAWN MOWER DW-BUCKET TRUCK (USED) DW-BASEBALL INFIELD CONDITIONER	71,856.33	75,000.00	5,000.00 13,000.00 25,000.00 25,243.00	68,243.00	(6,757.00)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1620.415-00	TRAVEL/MEETINGS	587.38	800.00		800.00	-
	CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS			800.00		
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE	2,000.00	2,000.00		2,000.00	-
	DW-TRUCK/RENTAL FOR FOOD SERVICE			2,000.00		
A 1620.435-00	DISPOSAL FEES	9,717.43	8,000.00		9,000.00	1,000.00
	SC-DISPOSAL FEES			9,000.00		
A 1620.436-00	STAFF TRAINING-CUSTODIAL	1,411.90	1,500.00		1,500.00	-
	DW-TRAINING, FILMS, SEMINARS AND SENSITIVITY TRAINING			1,500.00		
A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES	679.67	700.00		700.00	-
	DW-OFFICE SUPPLIES			700.00		
A 1620.451-00	VEHICLE SUPPLIES					
	DW-VEHICLE SUPPLIES	6,795.32	6,500.00	6,500.00	6,500.00	-
A 1620.452-00	BUILDING SUPPLIES	99,052.06	54,918.00		57,606.00	2,688.00
	GH-CARPET FOR CLASSROOMS			3,822.00		
	GH-CHAIR GLIDES			300.00		
	GH-DOOR CLOSERS			500.00		
	GH-HAND TOOLS			300.00		
	GH-MATS FOR HALLS			2,384.00		
	GH-MATS FOR STAIRWELL			2,000.00		
	GH-NUTS, BOLTS AND SCREWS			250.00		
	GWL-BUS GARAGE HARDIE BOARD AROUND REAR			300.00		
	GWL-CHAIR GLIDES AND PARTS			500.00		
	GWL-DOOR CLOSERS			500.00		
	GWL-HAND TOOLS			300.00		
	GWL-NUTS, BOLTS AND SCREWS			500.00		
	GWL-RUGS			2,500.00		
	SC-AREA RUGS FOR CLASSROOMS			4,200.00		
	SC-CHAIR GLIDES			300.00		
	SC-FOLDING TABLES			500.00		
	SC-HAND TOOLS			300.00		
	SC-MATERIALS TO REPLACE FLOOR IN ROOM 224			7,500.00		
	SC-NUTS, BOLTS AND SCREWS			250.00		
	MS-CHAIR GLIDES			400.00		
	MS-DOOR PARTS			500.00		
	MS-FLOOR BURNISHER			3,000.00		
	MS-FOLDING CHAIRS			3,000.00		
	MS-FOLDING TABLES			600.00		
	MS-HAND TOOLS			250.00		
	MS-MATERIALS TO CREATE WELLNESS SPACE			7,000.00		
	MS-NUTS, BOLTS AND SCREWS			625.00		
	HS-CHAIR GLIDES			400.00		
	HS-DOOR CLOSERS			2,000.00		
	HS-HAND DRYER SPLASH GUARDS (14)			1,100.00		
	HS-HAND TOOLS			300.00		
	HS-LOCKS AND CORES			500.00		
	HS-NUTS, BOLTS AND SCREWS			625.00		
	HS-WINDSOR VACUUM			1,300.00		
	DW-TOOLS FOR MAINTENANCE DEPARTMENT			6,300.00		
	DW-TRANSZ SPORTER LIFT			2,500.00		

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A 1620.453-00	ELECTRICAL SUPPLIES	17,327.52	25,000.00		13,600.00	(11,400.00)
	GH-ELECTRICAL SYSTEM PARTS			1,500.00		
	GWL-ELECTRICAL SYSTEM PARTS			1,500.00		
	SC-CORDLESS EQUIPMENT BATTERIES			600.00		
	SC-ELECTRICAL SYSTEM PARTS			1,500.00		
	MS-ELECTRICAL SYSTEM PARTS			1,500.00		
	MS-HAND DRYERS			1,300.00		
	HS-ELECTRICAL SYSTEM PARTS			3,000.00		
	DW-ELECTRICAL SUPPLIES			2,700.00		
A 1620.454-00	PLUMBING/HEATING SUPPLIES	30,108.40	49,950.00		43,750.00	(6,200.00)
	GH-FAUCETS			500.00		
	GH-UNIVENT PARTS			2,000.00		
	GH-WATER FILTERS			750.00		
	GWL-FAUCETS			500.00		
	GWL-STEAM TRAP PARTS			2,500.00		
	GWL-UNIVENT PARTS			2,000.00		
	GWL-WATER FILTERS			750.00		
	SC-AUTO FLUSH HANDLES			2,000.00		
	SC-FAUCETS			500.00		
	SC-UNIVENT PARTS			2,000.00		
	SC-WATER FILTERS			750.00		
	MS-FAUCETS			750.00		
	MS-UNIVENT PARTS			3,000.00		
	MS-WATER FILTERS			1,000.00		
	HS-FAUCETS			750.00		
	HS-UNIVENT PARTS			3,000.00		
	HS-WATER FILTERS			1,000.00		
	DW-HVAC SYSTEM PARTS			5,000.00		
	DW-FILTERS			9,000.00		
	DW-PLUMBING SUPPLIES			6,000.00		
A 1620.455-00	AIR CONDITIONER SUPPLIES	2,412.18	2,500.00		8,000.00	5,500.00
	DW-AIR-CONDITIONER SUPPLIES			8,000.00		
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	175,934.90	152,900.00		152,900.00	-
	GH-CLEANING SUPPLIES			14,000.00		
	GH-FLOOR SUPPLIES			4,000.00		
	GH-TERRAZZO GRINDING			3,900.00		
	GWL-CLEANING SUPPLIES			20,000.00		
	GWL-FLOOR SUPPLIES			7,000.00		
	GWL-TERRAZZO GRINDING			3,000.00		
	SC-CLEANING SUPPLIES			14,000.00		
	SC-FLOOR SUPPLIES			4,000.00		
	MS-CLEANING SUPPLIES			26,000.00		
	MS-FLOOR SUPPLIES			14,000.00		
	MS-TERRAZZO GRINDING			5,000.00		
	HS-CLEANING SUPPLIES			16,000.00		
	HS-FLOOR SUPPLIES			15,000.00		
	HS-TERRAZZO GRINDING			7,000.00		
A 1620.457-00	GROUPS/FIELDS SUPPLIES	26,453.96	33,800.00		47,910.00	14,110.00
	GH-EQUIPMENT PARTS			1,000.00		
	GH-GROUND TOOLS			200.00		
	GH-ICE MELT			1,500.00		
	GWL-EQUIPMENT PARTS			1,000.00		
	GWL-GROUND TOOLS			300.00		
	GWL-ICE MELT			1,500.00		

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	GWL-SHED (10' X 20')			8,000.00		
	GWL-WEED WHACKER (2)			660.00		
	SC-EQUIPMENT PARTS AND MATERIALS			1,000.00		
	SC-GROUND TOOLS			200.00		
	SC-ICE MELT			1,500.00		
	SC-POND REPAIRS			400.00		
	MS-EQUIPMENT PARTS AND MATERIALS			1,500.00		
	MS-GROUND TOOLS			400.00		
	MS-ICE MELT			2,500.00		
	MS-PLOW FOR WALKER MOWER			800.00		
	HS-EQUIPMENT PARTS AND MATERIALS			1,000.00		
	HS-GROUND TOOLS			400.00		
	HS-ICE MELT			1,500.00		
	HS-ROTARY MOWER			1,100.00		
	DW-ATHLETIC FIELD CLAY			5,000.00		
	DW-SALT AND SAND			1,000.00		
	DW-SEEDING			1,000.00		
	DW-SOD CUTTER			4,500.00		
	DW-VENTRAC BRUSH CUTTER HEAD			4,000.00		
	DW-MISC SIGNAGE			750.00		
	DW-SANDER FOR TRUCK			5,200.00		
A 1620.461-00	GROUNDS MAINTENANCE CONTRACTS	162,555.42	152,100.00		149,996.00	(2,104.00)
	GH-ANNUAL FIELD MAINTENANCE			7,500.00		
	GH-POISON IVY CONTROL			1,000.00		
	GH-SPRINKLER SYSTEM MAINTENANCE			3,500.00		
	GH-TREE PRUNING AND REMOVAL			7,000.00		
	GWL-ANNUAL FIELD MAINTENANCE			13,000.00		
	GWL-FENCE ENCLOSURE FOR RECYCLING			5,600.00		
	GWL-PLAYGROUND HARD PLAY AREA REFURBISHMENT			12,500.00		
	GWL-POISON IVY CONTROL			1,000.00		
	GWL-SPRINKLER SYSTEM MAINTENANCE			3,500.00		
	GWL-TREE PRUNING AND REMOVAL			8,000.00		
	SC-ANNUAL FIELD MAINTENANCE			1,000.00		
	SC-POISON IVY CONTROL			1,000.00		
	SC-SPRINKLER SYSTEM MAINTENANCE			2,000.00		
	SC-TREE PRUNING AND REMOVAL			3,000.00		
	MS-ANNUAL FIELD MAINTENANCE			13,000.00		
	MS-POISON IVY CONTROL			1,500.00		
	MS-SPRINKLER SYSTEM MAINTENANCE			8,000.00		
	MS-TREE PRUNING AND REMOVAL			8,000.00		
	HS-ANNUAL FIELD MAINTENANCE			15,000.00		
	HS-POISON IVY CONTROL			1,500.00		
	HS-REPLACE SIDEWALK TO PLYMOUTH DRIVE			5,396.00		
	HS-SPRINKLER SYSTEM MAINTENANCE			5,000.00		
	HS-TREE PRUNING AND REMOVAL			8,000.00		
	DW-TREE HEALTH CARE PROGRAM			15,000.00		
A 1620.462-00	BUILDING MAINTENANCE CONTRACTS	158,399.39	177,350.00		135,220.00	(42,130.00)
	GH-CARPET CLEANING			3,000.00		
	GH-ELEVATOR INSPECTION			1,600.00		
	GH-MOP SERVICE			2,100.00		
	GH-PAINTING			10,000.00		
	GH-ROOF MAINTENANCE			2,000.00		
	GH-SHADE REPLACEMENT			3,640.00		
	GWL-CARPET CLEANING			3,000.00		
	GWL-ELEVATOR INSPECTION			1,600.00		
	GWL-MOP SERVICE			1,500.00		
	GWL-PAINTING			10,000.00		
	GWL-ROOF MAINTENANCE			3,000.00		
	GWL-WINDOW SHADES			3,500.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
	SC-CARPET CLEANING			2,000.00		
	SC-CARPET AUDITORIUM			17,000.00		
	SC-ELEVATOR INSPECTION			1,600.00		
	SC-MOP SERVICE			1,500.00		
	SC-PAINTING			10,000.00		
	SC-ROOF MAINTENANCE			2,000.00		
	SC-ROOM 142-REMOVE CARPET AND INSTALL TILE			1,750.00		
	SC-WINDOW SHADES			2,000.00		
	MS-CARPET CLEANING			2,000.00		
	MS-ELEVATOR INSPECTION			3,200.00		
	MS-LOCKER SERVICE			1,000.00		
	MS-MOP SERVICE			2,000.00		
	MS-PAINTING			10,000.00		
	MS-ROOF MAINTENANCE			1,000.00		
	MS-SHADES REPLACEMENT			3,000.00		
	HS-CARPET CLEANING			3,000.00		
	HS-CLASSROOM BLINDS REPLACED			3,000.00		
	HS-ELEVATOR INSPECTION			1,600.00		
	HS-MOP SERVICE			2,000.00		
	HS-PAINTING			10,000.00		
	HS-REPLACE FLOOR IN S6			7,630.00		
	HS-ROOF MAINTENANCE			3,000.00		
A 1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	21,350.44	10,125.00		10,250.00	125.00
	GH-GENERATOR MAINTENANCE			1,500.00		
	SC-SPEAKERS ADDED TO AUDITORIUM SOUND SYSTEM			5,000.00		
	MS-ELECTRIC OUTLETS			1,250.00		
	MS-GENERATOR MAINTENANCE			1,250.00		
	HS-GENERATOR MAINTENANCE			1,250.00		
A 1620.464-00	PLUMBING/HEATING CONTRACTS	72,445.15	88,000.00		90,000.00	2,000.00
	GH-BMS MAINTENANCE (BUILDING MANAGEMENT SYSTEM)			5,000.00		
	GH-BOILER MAINTENANCE			3,600.00		
	GH-CESSPOOL MAINTENANCE			2,000.00		
	GWL-BMS MAINTENANCE			8,000.00		
	GWL-BOILER MAINTENANCE			3,600.00		
	GWL-CESSPOOL MAINTENANCE			2,000.00		
	SC-BMS MAINTENANCE			8,000.00		
	SC-BOILER MAINTENANCE			3,600.00		
	SC-CESSPOOL MAINTENANCE			2,000.00		
	MS-BMS MAINTENANCE			8,000.00		
	MS-BOILER MAINTENANCE			3,600.00		
	MS-CESSPOOL MAINTENANCE			2,000.00		
	HS-BMS MAINTENANCE			6,000.00		
	HS-BOILER MAINTENANCE			3,600.00		
	HS-CESSPOOL MAINTENANCE			4,000.00		
	DW-BMS MONITORING-REQ UNDER ENERGY PERF CONTRACT			13,000.00		
	DW-UNDERGROUND STORAGE TANK MAINT AND REPAIR			12,000.00		
A 1620.465-00	A/C SERVICES CONTRACTS	12,277.63	8,000.00		16,000.00	8,000.00
	GH-MAINTENANCE OF AC UNITS			2,000.00		
	GWL-MAINTENANCE OF AC UNITS			2,000.00		
	SC-MAINTENANCE OF AC UNITS			2,000.00		
	MS-MAINTENANCE OF AC UNITS			2,000.00		
	HS-MAINTENANCE OF AC UNITS			2,000.00		
	DW-REFRIGERATION AND FREEZER MAINTENANCE			6,000.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	8,018.39	5,000.00		5,000.00	-
	GH-MISCELLANEOUS MAINTENANCE			1,000.00		
	GWL-MISCELLANEOUS MAINTENANCE			1,000.00		
	SC-MISCELLANEOUS MAINTENANCE			1,000.00		
	MS-MISCELLANEOUS MAINTENANCE			1,000.00		
	HS-MISCELLANEOUS MAINTENANCE			1,000.00		
A 1620.467-00	HEALTH & SAFETY CONTRACTS-DW	639,727.45	165,000.00		165,000.00	-
	GH-HEALTH AND SAFETY			15,000.00		
	GWL-HEALTH AND SAFETY			20,000.00		
	SC-HEALTH AND SAFETY			20,000.00		
	MS-HEALTH AND SAFETY			20,000.00		
	HS-HEALTH AND SAFETY			20,000.00		
	DW-HEALTH AND SAFETY			70,000.00		
A 1620.468-00	REFRIGERATION MAINTENANCE CONTRACTS	7,529.98	17,000.00		17,000.00	-
	GH-REFRIGERATOR MAINTENANCE			2,000.00		
	GWL-REFRIGERATOR MAINTENANCE			3,500.00		
	SC-REFRIGERATOR MAINTENANCE			3,000.00		
	MS-ICE MACHINE MAINTENANCE			500.00		
	MS-REFRIGERATOR MAINTENANCE			3,250.00		
	HS-ICE MACHINE MAINTENANCE			1,500.00		
	HS-REFRIGERATOR MAINTENANCE			3,250.00		
A 1620.469-00	VEHICLE MAINTENANCE CONTRACTS	10,916.25	11,500.00		11,500.00	-
	DW-BUCKET TRUCK MAINTENANCE			2,000.00		
	DW-TRACTOR MAINTENANCE			2,500.00		
	DW-VEHICLE MAINTENANCE			7,000.00		
A 1620.470-00	CARTAGE CONTRACTS	3,365.00	26,100.00		28,600.00	2,500.00
	CONTRACT CARTAGE			3,600.00		
	RECYCLING CARTAGE			25,000.00		
A 1620.471-00	FUEL OIL	-	40,000.00	35,000.00	35,000.00	(5,000.00)
A 1620.472-00	WATER	52,407.37	70,000.00	70,000.00	70,000.00	-
A 1620.473-00	ELECTRICITY	614,065.63	600,000.00	615,000.00	615,000.00	15,000.00
A 1620.474-00	TELEPHONE-VOICE AND DATA	86,523.77	84,768.00		86,828.00	2,060.00
	DW-300 MBPS CROWN CASTLE INTERNET SERVICE			12,768.00		
	DW-AT & T LONG DISTANCE			2,000.00		
	DW-CABLE VISION			1,000.00		
	DW-LIGHTPATH TELEPHONE			60.00		
	DW-SPRINT CELL PHONES			35,000.00		
	DW-VERIZON (FIRE ALARM, BURGLAR ALARM AND EMERGENCY PHONE LINES)			36,000.00		
A 1620.475-00	GAS	175,729.15	380,000.00	275,000.00	275,000.00	(105,000.00)
A1620-490-00	DW-BOCES FACILITY SERVICES	155,939.34	197,199.95		219,857.02	22,657.07
	BOCES- ACCESS TO CAMERAS (602.775)			2,791.92		
	BOCES-CABLING (509.570)			5,000.00		
	BOCES-CAMERA MONITORING (602.275)			41,087.90		
	BOCES-COOPERATIVE BIDDING SERV (620.010/620.500)			8,060.00		
	BOCES-MAINTENANCE SOFTWARE 602.274			7,107.00		
	BOCES-SCHOLARCHIP (602-288)			8,671.00		
	BOCES-WESTCHESTER-HEALTH AND SAFETY CONSULTANT (645.490)			147,139.20		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1620-490-90	DW-BOCES- VOICE AND DATA	165,680.28	173,471.05		175,051.92	1,580.87
	DW-BOTIE FIBER OPTIC WAN			89,535.00		
	DW-BOTIE 300 MBPS INTERNET AND VOICE SERVICE			45,324.48		
	DW-VOICE MAINTENANCE-Land Rover			32,998.44		
	DW-LIGHTPATH STAND ALONE REDUNDANT VOICE SERVICE			7,194.00		
	SPECIAL PROJECTS					
A 1620.501-01	GH-SPECIAL PROJECTS	-	15,000.00		15,000.00	-
	GH-21 CENTURY LEARNING SPACES-PHASE II			15,000.00		
A 1620.501-02	GWL-SPECIAL PROJECTS	37,667.00	90,000.00		15,000.00	(75,000.00)
	GWL-21 CENTURY LEARNING SPACES-PHASE II			15,000.00		
A 1620.501-03	SC-SPECIAL PROJECTS		15,000.00	-	15,000.00	-
	SC-21 CENTURY LEARNING SPACES-PHASE II			15,000.00		
A 1620.501-04	MS-SPECIAL PROJECTS	-	330,135.00		17,500.00	(312,635.00)
	MS-21 CENTURY LEARNING SPACES-PHASE II			17,500.00		
A 1620.501-05	HS- SPECIAL PROJECTS	73,899.91	85,088.34		17,500.00	(67,588.34)
	HS-21 CENTURY LEARNING SPACES-PHASE II			17,500.00		
A 1620.501-07	ARCHITECT/ENGINEER FEES	205,562.04	127,495.40		66,551.44	(60,943.96)
	DW-ARCHITECT/ENGINEER FEES			30,000.00		
	DW-HONEYWELL MAINTENANCE AGREEMENT			36,551.44		
A 1620-501-90	DW-SPECIAL PROJECTS				505,027.00	505,027.00
	DW-TELEPHONE SYSTEM UPGRADE			201,027.00		
	DW-NETWORK SWITCH UPGRADE			304,000.00		
A 1620.501-90	ADMIN BUILDING - SPECIAL PROJECTS					
CENTRAL SERVICES SUB TOTAL 1620		5,893,772.50	6,435,060.01	6,422,330.84	6,422,330.84	(12,729.17)
TOTAL	CENTRAL SERVICES	5,893,772.50	6,435,060.01	6,422,330.84	6,422,330.84	(12,729.17)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
PLANT MAINTENANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES 6 Full time employees	402,208.40	411,006.00	418,784.00	418,784.00	7,778.00
A 1621.162-90-1162	MAINTENANCE STAFF OT	22,677.89	26,000.00	28,000.00	28,000.00	2,000.00
A 1621.163-90	SUMMER GROUNDS CREW	16,076.50	20,000.00	19,000.00	19,000.00	(1,000.00)
MAINTENANCE	SUB TOTAL 1621	440,962.79	457,006.00	465,784.00	465,784.00	8,778.00
A 1670.400-90	PRINTING CONTRACTS DISTRICT WIDE PRINTING	-	1,000.00	1,000.00	1,000.00	-
A 1670.490-90	DW-COPIER LEASE	7,526.49	8,417.55	9,917.55	9,917.55	1,500.00
A 1670.490-90-1301	BOCES-PRINTING SERVICES PRINTING	15,903.90	10,000.00	10,000.00	10,000.00	-
PRINTING	SUB TOTAL 1670	23,430.39	19,417.55	20,917.55	20,917.55	1,500.00
TOTAL	MAINTENANCE/PRINTING	464,393.18	476,423.55	486,701.55	486,701.55	10,278.00

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
COMMERCIAL INSURANCE AND BOCES ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1910.400-90	UNALLOCATED INSURANCE	435,028.00	473,643.43		478,379.87	4,736.44
	ADULT EDUCATION			405.60		
	BOILER AND MACHINERY			7,475.67		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)			3,988.72		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES			25,339.13		
	COMMERCIAL INLAND MARINE			2,270.16		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)			148,384.44		
	CYBER SECURITY			13,906.04		
	EMPLOYEE FRAUD PROTECTION			3,843.87		
	EXCESS CATASTROPHIC			52,948.42		
	GENERAL LIABILITY			124,335.09		
	IPADS/CHROME BOOKS			17,187.88		
	SCHOOL BOARD LIABILITY			37,628.59		
	STUDENT ACCIDENT			40,666.26		
COMM LIABILITY	SUB TOTAL 1910	435,028.00	473,643.43	478,379.87	478,379.87	4,736.44
A 1964-400-00	CONTRACT SERVICES-SPLIT PROPERTY	121,194.74	117,000.00		124,000.00	7,000.00
	REFUND OF SCHOOL TAXES			124,000.00		
SPLIT PROPERTIES	SUB TOTAL SPLIT PROPERTIES	121,194.74	117,000.00	124,000.00	124,000.00	7,000.00
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	376,127.14	401,172.23		403,728.86	2,556.63
	ADMINISTRATION 001.000			301,729.52		
	RENTAL OF FACILITIES 002.010			23,267.06		
	CAPITAL PROJECTS 002.020			68,732.28		
	ADJUSTMENT FOR UNFORESEEN INCREASES			10,000.00		
BOCES ADMIN	SUB TOTAL 1981	376,127.14	401,172.23	403,728.86	403,728.86	2,556.63
TOTAL	COMMERCIAL INS/BOCES ADMIN/MTA	932,349.88	991,815.66	1,006,108.73	1,006,108.73	14,293.07

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION	231,134.00	216,000.00	216,000.00	216,000.00	-
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	83,610.82	77,113.00	78,258.00	78,258.00	1,145.00
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	137,595.25	48,743.00		52,450.00	3,707.00
	CONFERENCE EXPENSE			1,000.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS			1,000.00		
	MENTORING WORKSHOPS			1,300.00		
	MATH TRAINER (ELEMENTARY AND SECONDARY)			14,800.00		
	MATH TRAINER (ELEMENTARY)-Cut 1/22/20 (10,000)			-		
	NYSSLs TRAINING (ELEMENTARY)			8,000.00		
	CODING AND ROBOTIC TRAINING			4,500.00		
	PROGRAM TO SUPPORT SEL (SOCIAL EMOTIONAL LEARNING)- <i>Moved from 7144</i>			15,000.00		
	TEACHERS COLLEGE ONSITE TRAINER ELEMENTARY			72,800.00		
	TEACHER COLLEGE ONSITE TRAINER MS			12,250.00		
	TRI-STATE VISITATION SPRING 2020-TRIENNIAL MANDATORY EVAL			9,000.00		
	TRI-STATE DUES			7,800.00		
	SUPERINTENDENT CONFERENCE DAY PRESENTER			5,000.00		
	UNIVERSAL DESIGN FOR LEARNING TRAINING			5,000.00		
	NEW SOCIAL STUDIES FRAMEWORK AND ASSESSMENT MODEL			5,000.00		
	<i>Grant Offset</i>			<i>(110,000.00)</i>		
A 2010.402-99	TEACHERS COLLEGE PROFESSIONAL DEVELOPMENT	15,952.00				
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	17,405.00	21,139.00		13,139.00	(8,000.00)
	GENERAL OFFICE SUPPLIES			1,350.00		
	NEW TEACHER ORIENTATION			1,713.00		
	SUPERINTENDENT CONFERENCE DAY (SEPTEMBER)-SUPPLIES			2,032.00		
	SUPERINTENDENT CONFERENCE DAY (FALL)-SUPPLIES			1,447.00		
	TRI-STATE REVISIT (SPRING)			330.00		
	TESTING MATERIALS CogATs (ELEMENTARY)			3,500.00		
	TESTING MATERIALS CogATs (MS)			2,767.00		
A 2010.490-99	BOCES SERVICES-CURRICULUM AND INSTRUCTION					
	DEMOGRAPHIC STUDY UPDATE	-	-	5,000.00	35,000.00	35,000.00
	RENAISSANCE STAR (602-068)			30,000.00		
CURR DEV/SUPV	SUB TOTAL 2010	485,697.07	362,995.00	394,847.00	394,847.00	31,852.00

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2020.150-10-5161	GH-PRINCIPAL	203,660.00	209,740.00	173,789.00	173,789.00	(35,951.00)
A 2020.150-20-5161	GWL-PRINCIPAL	189,713.00	195,387.00	198,331.00	198,331.00	2,944.00
A 2020.150-30-5161	SC-PRINCIPAL	189,152.00	195,324.00	173,789.00	173,789.00	(21,535.00)
A 2020.150-40-5161	MS-PRINCIPALS-2 Full time employees	319,403.00	329,416.00	334,802.00	334,802.00	5,386.00
A 2020.150-50-5161	HS-PRINCIPALS-3 Full time employees	575,318.00	593,056.00	602,502.00	602,502.00	9,446.00
A 2020.150-91-5161	DIRECTOR OF ATHLETICS	189,541.00	195,209.00	198,151.00	198,151.00	2,942.00
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS	175,489.00	183,293.00	186,084.00	186,084.00	2,791.00
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES	173,322.00	181,061.00	183,780.00	183,780.00	2,719.00
A 2020.150-96-5161	DIRECTORS OF ELEM STEM, STEM TEACHER LEADERS & IB COORDINATOR 3.0 Full time equivalent employees and half of IB Coordinator	415,186.13	520,258.48	623,921.84	623,921.84	103,663.36
A 2020.150-99-5161	DIRECTOR OF ELEM HUMANITIES SOCIAL STUDIES AND ENGLISH 3 Full time equivalent employees	350,721.64	539,030.00	549,738.00	549,738.00	10,708.00
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES 2 Full-time employees	126,534.97	131,757.00	133,701.00	133,701.00	1,944.00
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES 2 Full time employees	118,660.00	124,165.00	128,642.00	128,642.00	4,477.00
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES 2 Full time employees	129,652.00	134,807.00	136,792.00	136,792.00	1,985.00
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES 4 Full-time employees	256,338.93	262,443.00	279,957.00	279,957.00	17,514.00
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES 7 Full time employees	444,678.54	453,344.00	465,121.00	465,121.00	11,777.00
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	56,503.00	60,310.00	65,780.00	65,780.00	5,470.00
A 2020.160-99-3161	DIR. OFFICE-SECRETARIES 3 Full time employees	163,666.65	182,194.00	199,303.00	199,303.00	17,109.00
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	337.76	1,500.00	1,500.00	1,500.00	-
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	1,040.50	1,500.00	1,500.00	1,500.00	-
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	322.09	1,500.00	1,500.00	1,500.00	-
A 2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	1,114.94	3,000.00	3,000.00	3,000.00	-
A 2020.162-50-3162	HS-PRINCIPAL'S OFF OVERTIME	24,526.31	8,000.00	8,000.00	8,000.00	-
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	7,701.38	3,000.00	3,000.00	3,000.00	-
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	5,800.91	3,000.00	3,000.00	3,000.00	-
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	12,451.57	3,000.00	3,000.00	3,000.00	-

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	4,636.50	2,000.00	2,000.00	2,000.00	-
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	6,637.16	10,000.00	10,000.00	10,000.00	-
A 2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	504.00	1,500.00		1,500.00	-
	GH-PRINCIPAL'S OFFICE PROF CONFERENCES			500.00		
	GH-PRINTING/PARENT EDUCATION			1,000.00		
A 2020.400-20	GWL-PRINCIPAL'S OFFICE OTHER EXPENSES	350.00	1,000.00		1,000.00	-
	GWL-PRINCIPAL'S OFFICE PROF CONFERENCES			500.00		
	GWL-PARENT EDUCATION			500.00		
A 2020.400-30	SC-PRINCIPAL'S OFFICE OTHER EXPENSES	675.00	1,350.00		1,000.00	(350.00)
	SC-PRINCIPAL'S OFFICE PROF CONFERENCES			500.00		
	SC-PRINTING/PARENT EDUCATION			500.00		
A 2020.400-40	MS-PRINCIPAL'S OFFICE OTHER EXPENSES	4,636.67	4,808.00		5,508.00	700.00
	MS-6TH GRADE BARBEQUE			900.00		
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)			1,000.00		
	MS-MOVING UP (8 th Grade)			2,500.00		
	MS-POSTAGE MACHINE LEASE			1,108.00		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	23,774.83	29,052.00		31,589.24	2,537.24
	HS-9TH GRADE BARBEQUE			810.00		
	HS-BOARD OF EDUCATION AND ADM CAPS AND GOWNS			3,500.00		
	HS-CONFERENCES (3) PRINCIPALS			2,500.00		
	HS-DIPLOMAS			4,033.24		
	HS-GRADUATION MOVING UP DAYS, SCHOLAR NIGHT			6,000.00		
	HS-MEMBERSHIP/NEWSPAPERS			1,600.00		
	HS-NATIONAL HONOR SOCIETY			1,650.00		
	HS-POSTAGE AND RETURNS			5,500.00		
	HS-POSTAGE FOLDER AND INSERTER			1,572.00		
	HS-POSTAGE MACHINE LEASE			2,344.00		
	HS-STUDENT WORKSHOPS			2,080.00		
A 2020.400-90	ADMINISTRATORS' PROFESSIONAL DEV-CONTRACTUAL	2,820.95	6,000.00	6,000.00	6,000.00	-
A 2020.400-91	ATHLETICS OFFICE-OTHER EXPENSES	220.00	250.00	250.00	250.00	-
A 2020.400-92	PERFORMING ARTS OFFICE-OTHER EXPENSES	245.84	250.00		250.00	-
	DIR OF PERFORMING ARTS MEMBERSHIP FEES AND SUBSCRIPTION			250.00		
A 2020.400-94-4000	MS-MATH OFFICE-OTHER EXPENSES	450.00	500.00	335.00	335.00	(165.00)
A 2020.400-94-4500	MS-SCIENCE OFFICE-OTHER EXPENSES	246.11	500.00	250.00	250.00	(250.00)
A 2020.400-94-5000	HS-MATH OFFICE OTHER EXPENSES	-	250.00	300.00	300.00	50.00
A 2020.400-94-5500	HS-SCIENCE OFFICE-OTHER EXPENSES			250.00	250.00	250.00
A 2020.400-95	DW-FOREIGN LANGUAGE OFFICE-OTHER EXPENSES	59.00	592.00	604.00	604.00	12.00
A 2020.400-96	ELEM-STEM OFFICE-OTHER EXPENSES	250.00	250.00	500.00	500.00	250.00
A 2020.400-97	ELEM-HUMANITIES OFFICE-OTHER EXPENSES	203.75	250.00	250.00	250.00	-
A 2020.400-97-4000	MS-ENGLISH OFFICE-OTHER EXPENSES		125.00	125.00	125.00	-
A 2020.400-97-5000	HS- ENGLISH OFFICE-OTHER EXPENSES		250.00	250.00	250.00	-

DRAFT 2 2020-21 BUDGET

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2020.400-98-4000	MS-SOCIAL STUDIES OFFICE-OTHER EXPENSES	249.85	160.00	1,745.00	1,745.00	1,585.00
A 2020.400-98-5000	TEACHER LEADER HS SS OTHER EXPENSES	185.00	-	-	-	-
A 2020.400-98-5500	HS- SOCIAL STUDIES OFFICE-OTHER EXPENSES	235.00	240.00	160.00	160.00	(80.00)
A 2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	-	2,500.00		1,500.00	(1,000.00)
	GH-PRINCIPAL'S OFFICE GENERAL SUPPLIES			900.00		
	GH-PETTY CASH			100.00		
	GH-PROFESSIONAL LITERATURE			500.00		
A 2020.450-20	GWL-PRINCIPAL'S OFFICE SUPPLIES	1,789.53	2,500.00		2,500.00	-
	GWL-PRINCIPAL'S OFFICE GENERAL SUPPLIES			700.00		
	GWL-PETTY CASH			200.00		
	GWL-PRINCIPAL'S OFFICE POSTAGE			900.00		
	GWL-PROFESSIONAL LITERATURE			700.00		
A 2020.450-30	SC-PRINCIPAL'S OFFICE SUPPLIES	206.97	1,000.00		1,400.00	400.00
	SC-PRINCIPAL'S OFFICE GENERAL SUPPLIES			500.00		
	SC-PETTY CASH			200.00		
	SC-POSTAGE			700.00		
A 2020.450-40	MS-PRINCIPAL'S OFFICE SUPPLIES	8,280.38	11,000.00		9,000.00	(2,000.00)
	MS-PRINCIPAL'S OFFICE SUPPLIES			3,200.00		
	MS-PETTY CASH			300.00		
	MS-POSTAGE, MEETING AND PRESENTATIONS			4,000.00		
	MS-PRINTING			1,200.00		
	MS-SHIPPING			300.00		
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	11,760.44	11,500.00		11,890.00	390.00
	HS-PRINCIPAL'S OFFICE GENERAL SUPPLIES			3,000.00		
	HS-COPIER PAPER			1,000.00		
	HS-PETTY CASH			500.00		
	HS-POSTAGE			7,390.00		
A 2020.450-91	ATHLETICS OFFICE SUPPLIES	2,783.69	2,800.00		2,800.00	-
	ATHLETICS-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE			2,800.00		
A 2020.450-92	PERFORMING ARTS OFFICE SUPPLIES	1,998.71	2,000.00		1,826.00	(174.00)
	PA-OFFICE SUPPLIES, PRINTER CARTRIDGES AND PROF DEV TEXTBOOKS			1,826.00		
A 2020.450-94-4000	MS-MATH OFFICE SUPPLIES	40.86	250.00	200.00	200.00	(50.00)
A 2020.450-94-4500	MS-SCIENCE OFFICE SUPPLIES			250.00	250.00	250.00
A 2020.450-94-5000	HS-MATH OFFICE SUPPLIES	200.02	250.00	200.00	200.00	(50.00)
A 2020.450-94-5500	HS-SCIENCE OFFICE SUPPLIES	165.48	250.00	250.00	250.00	-
A 2020.450-95	DW-FOREIGN LANGUAGE OFFICE SUPPLIES	250.00	250.00	250.00	250.00	-
A 2020.450-96	ELEM-STEM OFFICE SUPPLIES	398.72	730.00	730.00	730.00	-
A 2020.450-97	ELEM-HUMANITIES OFFICE SUPPLIES	1,000.00	900.00	1,037.00	1,037.00	137.00
A 2020.450-97-4000	MS-ENGLISH OFFICE SUPPLIES		125.00	125.00	125.00	-

DRAFT 2 2020-21 BUDGET

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2020.450-97-5000	HS-ENGLISH OFFICE SUPPLIES		250.00	250.00	250.00	-
A 2020.450-98-4000	MS-SOCIAL STUDIES OFFICE SUPPLIES	140.21	125.00	125.00	125.00	-
A 2020.450-98-5000	HS-TEACHER LEADER ENG OFFICE SUPP-See 2020-450-97-5000	172.27	-	-	-	-
A 2020.450-98-5500	HS-SOCIAL STUDIES OFFICE SUPPLIES	-	125.00	125.00	125.00	-
A 2020.490.10	GH-BOCES SERVICE COPIER LEASE	2,508.84	2,805.80	2,805.80	2,805.80	-
A 2020.490.20	GWL-BOCES SERVICE COPIER LEASE	2,508.84	2,805.80	2,805.80	2,805.80	-
A 2020.490.30	SC-BOCES SERVICE COPIER LEASE	2,508.84	2,805.80	2,805.80	2,805.80	-
A 2020.490.40	MS-BOCES SERVICE COPIER LEASE	2,508.84	2,805.80	2,805.80	2,805.80	-
A 2020.490.50	HS-BOCES SERVICE COPIER LEASE	2,224.50	2,493.15	2,493.15	2,493.15	-
A 2020.490.91	ATHLETICS OFFICE-BOCES SERVICE-COPIER LEASE	3,244.74	3,631.21	3,631.21	3,631.21	-
A 2020.490.92	PERF ARTS OFFICE-BOCES SERVICE COPIER LEASE	2,224.50	2,493.15	2,493.15	2,493.15	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	2,224.50	2,493.15	2,493.15	2,493.15	-
SUPV REG SCH	SUB TOTAL 2020	4,226,355.86	4,633,510.34	4,779,341.94	4,779,341.94	145,831.60
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION 3 FTEs- full time equivalent employees	482,916.00	497,467.00	505,018.00	505,018.00	7,551.00
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES 2 FTEs-Full time equivalent employees	138,595.52	131,649.00	137,397.00	137,397.00	5,748.00
SPECIAL ED ADM	SUB TOTAL 2021	621,511.52	629,116.00	642,415.00	642,415.00	13,299.00
TOTAL	INSTRUCTIONAL SUPERVISION	5,333,564.45	5,625,621.34	5,816,603.94	5,816,603.94	190,982.60

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5	3,936,446.18	4,136,089.11	4,304,160.10	4,440,147.50	304,058.39
	New 1 Safety for Unanticipated Enrollment Changes (all buildings)			120,342.83		
	New .13 FTE Math Support to be Split- This position will be total .4FTE			15,644.57		
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5	4,673,728.34	4,978,736.77	4,955,933.10	4,971,577.67	(7,159.10)
	New .13 FTE Math Support			15,644.57		
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5	3,964,157.79	4,288,293.97	4,169,521.20	4,186,369.20	(101,924.77)
	New .14 FTE Math Support			16,848.00		
A 2110.120-90-2161	DW-TEACHERS SALARIES-Elementary	947,405.00	782,193.00	687,146.00	687,146.00	(95,047.00)
A 2110.130-90-2161	DW-TEACHERS SALARIES-Secondary		334,563.06	317,523.17	437,866.00	103,302.94
	1 FTE Mandated Support ENL (.7 FTE MS .3FTE HS)			120,342.83		
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8	7,733,209.06	8,284,819.54	8,572,344.70	8,629,167.23	344,347.69
	New .4 FTE to Support Reading and Reading Intervention			48,137.13		
	Add .1 FTE MS Dance Elective-Addition to existing position			8,685.40		
A 2110.130-50-2161	HS-TEACHERS SALARIES 9-12	10,291,935.66	10,720,368.62	10,463,467.97	10,535,763.34	(184,605.28)
	New .4 FTE Mandarin Increased Enrollment-Addition to existing position			30,856.00		
	New .2 FTE Dance at the HS-Addition to existing position			17,370.80		
	New .2 FTE Music Elective (incl Benefits)			24,068.57		
A 2110.130-90-2131	HOME TEACHING	35,474.99	52,000.00	50,000.00	50,000.00	(2,000.00)
A 2110.130-90-2134	STAFF DEVELOPMENT	237,877.03	200,000.00	171,111.74	171,111.74	(28,888.26)
	CURRICULUM/PROFESSIONAL DEVELOPMENT WORK					
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	62,794.22	110,000.00	110,000.00	110,000.00	-
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	138,017.92	110,000.00	115,000.00	115,000.00	5,000.00
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	109,355.10	110,000.00	115,000.00	115,000.00	5,000.00
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	193,013.66	115,000.00	120,000.00	120,000.00	5,000.00
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	171,030.84	115,000.00	120,000.00	120,000.00	5,000.00
A 2110.151-90-4174	DW-TA REGULAR EDUCATION	72,878.50	31,900.00		36,013.00	4,113.00
	1 FTE			36,013.00		
A 2110.160-00	TEXTBOOK CLERK	30,392.00	32,727.50		33,208.50	481.00
	0.5 FTE Employee paid from two codes - see 2805			33,208.50		
A 2110.164-00-4171	SCHOOL MONITORS-DISTRICT WIDE	397,397.40	537,254.18	496,491.50	496,491.50	(40,762.68)
A 2110.164-00-4172	RECREATION COVERAGE- 5 Employees	56,602.50	64,800.00	66,000.00	66,000.00	1,200.00
A 2110.164-90-4171	SUBSTITUTE CALLERS	11,254.77	11,479.86		11,709.46	229.60
	PT employees-Includes stipend for Home Instruction Coordinator			11,709.46		
A 2110.165-50-4172	STUDENT AIDES	1,624.75	9,000.00	2,500.00	2,500.00	(6,500.00)
A 2110.166-50-4173	STUDENT LAB AIDES	-	400.00	400.00	400.00	-
A 2110.167-00	TEACHER AIDES	205,663.87	208,000.00		179,487.80	(28,512.20)
	5.25 Full time employees			179,487.80		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2110.200-92	DW-MUSIC EQUIPMENT				10,694.00	10,694.00
	IMACS WITH LOGIC PRO X AND IMOVIE			4,104.00		
	IPADS WITH GARAGEBAND AND LAUNCHPAD (12)			3,538.00		
	STORAGE AND CHARGING CARTS			3,052.00		
A 2110.201-92	HS- ART EQUIPMENT	7,079.00	-	-	-	-
A 2110.400-10	GH-REGULAR SCHOOL OTHER EXPENSES	3,430.35	4,960.00		7,460.00	2,500.00
	GH-CONFERENCES TEACHERS			5,960.00		
	GH-LAMINATOR MAINTENANCE			500.00		
	GH-STUDENT PROGRAMS			1,000.00		
A 2110.400-20	GWL-REGULAR SCHOOL OTHER EXPENSES	3,781.85	4,000.00		4,000.00	-
	GWL-CONFERENCES TEACHERS			2,500.00		
	GWL-LAMINATOR MAINTENANCE			500.00		
	GWL-PROFESSIONAL LITERATURE			500.00		
	GWL-STUDENT PROGRAMS			500.00		
A 2110.400-30	SC-REGULAR SCHOOL OTHER EXPENSES	5,299.56	7,825.00		6,400.00	(1,425.00)
	SC-CONFERENCES - TEACHERS			2,500.00		
	SC-LAMINATOR MAINTENANCE			400.00		
	SC-PROFESSIONAL LITERATURE			500.00		
	SC-STUDENT PROGRAMS			3,000.00		
A 2110.400-40	MS-REGULAR SCHOOL OTHER EXPENSES	10,481.15	18,892.00		21,027.00	2,135.00
	MS-CHALLENGE DAY			7,000.00		
	MS-CONFERENCES TEACHERS			8,000.00		
	MS-DRUG ALCOHOL AND WELLNESS SPEAKERS			3,000.00		
	MS-E3 DAY PRESENTATION			2,000.00		
	MS-NURSES' OFFICE COPIER LEASE			727.00		
	MS-STUDENT PROGRAMS			300.00		
A 2110.400-43	MS-FAMILY AND CONSUMER SCIENCE OTHER EXPENSES	473.00	480.00		480.00	-
	MS-SEWING MACHINE REPAIRS			480.00		
A 2110.400-49	MS-TECHNOLOGY OTHER EXPENSES				3,265.00	3,265.00
	AMERICAN COMPUTER TECHNOLOGY LEAGUE			265.00		
	CODING SOFTWARE			3,000.00		
A 2110.400-50	HS-REGULAR SCHOOL OTHER EXPENSES	44,000.69	66,611.08		66,587.08	(24.00)
	HS-OTHER INSTRUCTIONAL EXPENSE			66,587.08		
A 2110.400-53	HS-FAMILY AND CONSUMER SCIENCE OTHER EXPENSES	600.00	600.00		600.00	-
	HS-HOME EC REPAIR SEWING MACHINES/OTHER			600.00		
A 2110.400-59	HS-TECHNOLOGY OTHER EXPENSES	3,750.00	4,000.00		3,540.00	(460.00)
	AMERICAN COMPUTER SCIENCE LEAGUE			265.00		
	CODING SOFTWARE			3,000.00		
	REGISTRATION FIRST TECH CHALLENGE			275.00		
A 2110.400-90	DW-DISTRICT WIDE OTHER EXPENSES	57,248.86	89,378.00		65,100.00	(24,278.00)
	CONFERENCE ATTENDANCE			5,000.00		
	EMPLOYEE ASSISTANCE PROGRAM			22,000.00		
	HIGH SCHOOL LITERACY PROFESSIONAL DEVELOPMENT			5,000.00		
	HOME TEACHING REGULAR EDUCATION			2,500.00		
	SOCRATIC SEMINAR			10,000.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
	STRATEGIC PLAN-EQUITY FOR ALL LEARNERS			5,200.00		
	STRATEGIC PLAN-SOCIAL AND EMOTIONAL LEARNING			5,200.00		
	STRATEGIC PLAN-TEACHING AND LEARNING			5,200.00		
	UNIVERSAL DESIGN FOR LEARNING AND TRAINING			5,000.00		
	WORLD LANGUAGE/ENL PROFESSIONAL DEVELOPMENT-Moved to 2110-490-00-1306			-		
A 2110.400-92	DW-MUSIC OTHER EXPENSES	47,277.80	44,670.00		56,129.00	11,459.00
	ACCOMPANISTS			7,500.00		
	ALL COUNTY MUSIC FESTIVAL			2,600.00		
	ALL STATE PARTICIPATION			2,850.00		
	INSTRUMENT RENTALS/LEASE			6,025.00		
	INSTRUMENT REPAIRS			10,754.00		
	LISFA PARTICIPATION			500.00		
	NYSSMA PARTICIPATION FEE			1,100.00		
	NYSSMA MAJORS FESTIVAL (NYSSMA)			3,200.00		
	PIANO MOVING			500.00		
	PIANO TUNING			1,500.00		
	REIMBURSEMENTS FOR PERFORMANCES			11,000.00		
	REQUIRED MUSIC ORG MEMBERSHIP FEES			2,900.00		
	SMARTMUSIC TEACHER SUBSCRIPTION			1,000.00		
	TEACHER CONFERENCES			4,600.00		
	TRI-M PARTICIPATION			100.00		
A 2110.400-94-4000	MS STEM-OTHER EXPENSES	10,577.54	7,624.50		6,503.80	(1,120.70)
	MS STEM-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS			6,503.80		
A 2110.400-94-4500	MS-SCIENCE OTHER EXPENSES				2,570.00	2,570.00
	CASTLE LEARNING			1,610.00		
	LI STEM AND ELA CONFERENCE			960.00		
A 2110.400-94-5000	HS MATH-OTHER EXPENSES	3,747.78	2,760.00		5,821.50	3,061.50
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS			5,821.50		
A 2110.400-94-5500	HS SCIENCE-OTHER EXPENSES	8,767.81	10,395.00		12,025.00	1,630.00
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS			12,025.00		
A 2110.400-95	FOREIGN LANGUAGE- OTHER EXPENSES	5,181.08	11,250.00		61,850.00	50,600.00
	FL-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS			11,850.00		
	ENL-COUNSELING SERVICES FOR ENL STUDENTS			50,000.00		
A 2110.400-96	ELEM STEM-OTHER EXPENSES	737.75	17,799.60		22,599.60	4,800.00
	ONLINE SUBSCRIPTIONS, ASSESSMENT MATERIALS , LEGO JR LEAGUE			22,599.60		
A 2110.400-97	ELEM HUMANITIES-OTHER EXPENSES	90.00	300.00		450.00	150.00
	ELEM HUMANITIES-CONTEST FEES			450.00		
A 2110.400-97-4000	MS-ENGLISH OTHER EXPENSES		3,797.00	3,645.00	3,645.00	(152.00)
	MS-ENGLISH-IXL LICENSE FOR GRADES 6-8					
A 2110.400-97-5000	HS-ENGLISH OTHER EXPENSES		475.00		3,562.70	3,087.70
	HS ENG.-SUBSCRIPTIONS AND MEMBERSHIPS			487.70		
	SSWCA (SECONDARY SCHOOLS WRITING CENTERS ASSOCIATION) SPRING CONFERENCE			3,075.00		
A 2110.400-98-4000	MS-SOCIAL STUDIES OTHER EXPENSES	4,777.26	1,650.00		4,600.00	2,950.00
	MS SS-GUEST SPEAKERS			1,250.00		
	MS SS-LICSS WORKSHOP AND SPEAKERS			450.00		
	MS SS-LI HISTORY DAY COMPETITION FEES			400.00		
	MS SS-NATIONAL HISTORY DAY TRAVEL AND REGISTRATION			2,500.00		
A 2110.400-98-5000	HS-ENGLISH OTHER EXPENSES-Moved to 2110-400-97-5000	250.33	-			
	HS ENG.-MEMBERSHIPS AND OTHER TEACHER MATERIALS					

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2110.400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSES	779.10	1,604.85		2,112.00	507.15
	HS SS-GUEST SPEAKERS/HONOR SOCIETY AND MEMBERSHIPS			2,112.00		
A 2110-401-10	GH-STATE MANDATED EXPENSES		1,000.00		1,000.00	-
	GH-COST OF SUBSTITUTES TO GRADE TESTS			500.00		
	GH-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-20	GWL-STATE MANDATED EXPENSES		1,000.00		1,000.00	-
	GWL-COST OF SUBSTITUTES TO GRADE TESTS			500.00		
	GWL-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-30	SC-STATE MANDATED EXPENSES		1,000.00		1,000.00	-
	SC-COST OF SUBSTITUTES TO GRADE TESTS			500.00		
	SC-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-40	MS-STATE MANDATED EXPENSES	17,620.60	19,600.00		22,700.00	3,100.00
	MS-CALCULATORS FOR STUDENTS (225)			22,500.00		
	MS-CHARGING STATIONS			200.00		
A 2110-401-50	HS-STATE MANDATED EXPENSES	100,271.94	119,525.00		109,635.00	(9,890.00)
	AP-REGISTRATION FEES-FOR REQUIRED EXAMS (481)			45,214.00		
	HS-CALCULATOR CHARGING UNITS			400.00		
	HS-GRAPHING CALCULATORS TI-89 NEW FOR AP CALC			10,517.00		
	HS-RE-EVALUATION			4,000.00		
	HS-IB SUBJECT AREA FEES (416)			49,504.00		
A2110-401-91	PHYSICAL EDUCATION OTHER EXPENSES	-	800.00		800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS			800.00		
A 2110.401-92	HS-ART OTHER EXPENSES	3,084.19	5,830.00		5,830.00	-
	HS ART-ALL COUNTY ARTS FESTIVAL			900.00		
	HS ART-CAMERA REPAIRS			850.00		
	HS-ART-DARKROOM ENLARGER MAINTENANCE			1,800.00		
	HS-ART GO APE (ADVANCE PLACEMENT EXHIBIT)			100.00		
	HS ART-KILN REPAIR AND MAINTENANCE			1,050.00		
	HS ART-NAEA-NEW-NATIONAL ARTS ED ASSC-REQ FOR HONOR ARTS SOCIETY			130.00		
	HS ART-COMPETITION EXPENSE FOR TEACHERS			1,000.00		
A 2110.402-92	DW-THEATRE OTHER EXPENSES	14,895.11	21,500.00		21,500.00	-
	DW THEATRE-COSTUME RENTALS			4,000.00		
	DW THEATRE-DRY CLEANING			1,000.00		
	DW THEATRE-LIGHT AND SOUND RENTAL			1,000.00		
	DW THEATRE-PIT MUSICIANS			7,500.00		
	DW THEATRE-PRINTING			4,000.00		
	DW THEATRE-PROPS AND BACK DROPS			4,500.00		
	DW THEATRE-SET CONSTRUCTION			8,000.00		
	DW-THEATRE-LICENSING, SCRIPTS AND SCORES			5,500.00		
	(Door Receipts Record in Revenues)			(14,000.00)		
A 2110.410-10	GH-FIELD TRIP ENTRY FEES	3,955.56	4,000.00	4,000.00	4,000.00	-
A 2110.410-20	GWL-FIELD TRIP ENTRY FEES	3,452.00	4,500.00	4,500.00	4,500.00	-
A 2110.410-30	SC-FIELD TRIP ENTRY FEES	2,888.00	4,000.00	4,000.00	4,000.00	-
A 2110.410-40	MS-FIELD TRIP ENTRY FEES	3,178.50	17,600.50	6,600.50	6,600.50	(11,000.00)
A 2110.410-50	HS-FIELD TRIP ENTRY FEES	-	27,025.56	6,025.56	6,025.56	(21,000.00)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2110.450-10	GH-PROGRAM SUPPLIES	45,455.95	40,000.00		38,500.00	(1,500.00)
	GH-GENERAL SUPPLIES			8,250.00		
	GH-ART			5,500.00		
	GH-CHAIRS MAKER SPACE			1,000.00		
	GH-EARLY INTERVENTION			500.00		
	GH-ENL (ENGLISH AS A NEW LANGUAGE)			1,000.00		
	GH-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)			1,000.00		
	GH-FUNDATIONS			7,500.00		
	GH-KINDERGARTEN			1,500.00		
	GH-LAMINATING FILM			1,000.00		
	GH-LEVELED LIBRARY			2,000.00		
	GH-PLAY EQUIPMENT			250.00		
	GH-READING CELEBRATION			500.00		
	GH-RESPONSE TO INTERVENTION			1,300.00		
	GH-SCHOOL WIDE ENRICHMENT			3,000.00		
	GH-STEAM/MAKER SPACE SUPPLIES			1,200.00		
	GH-WORD THEIR WAY			2,500.00		
	GH-WORD WIZARD			500.00		
A 2110.450-20	GWL-PROGRAM SUPPLIES	33,189.95	51,000.00		41,000.00	(10,000.00)
	GWL-GENERAL SUPPLIES			15,750.00		
	GWL-FLEXIBLE SEATS			3,000.00		
	GWL-ART			6,000.00		
	GWL-CLASSROOM TABLES (6)			8,050.00		
	GWL-FUNDATIONS GRADE 1			1,200.00		
	GWL-FUNDATIONS GRADE 2			1,200.00		
	GWL-FUNDATIONS GRADE K			1,000.00		
	GWL-KINDERGARTEN			1,200.00		
	GWL-LAMINATING FILMS			1,200.00		
	GWL-SCHOOL-WIDE ENRICHMENT			1,500.00		
	GWL-TONER			900.00		
A 2110.450-30	SC-PROGRAM SUPPLIES	34,553.91	26,325.00		29,700.00	3,375.00
	SC-GENERAL SUPPLIES			16,500.00		
	SC-ART			6,000.00		
	SC-ENL (ENGLISH AS A NEW LANGUAGE)			1,000.00		
	SC-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)			1,000.00		
	SC-LANGUAGE ARTS K-5			500.00		
	SC-SCHOOLWIDE ENRICHMENT			2,000.00		
	SC-VISIBLE LEARNING BOOKS			2,700.00		
A 2110.450-40	MS-PROGRAM SUPPLIES	46,104.76	39,000.00		43,723.95	4,723.95
	MS-GENERAL SUPPLIES			8,000.00		
	MS-ACE (ENRICHMENT)			2,000.00		
	MS-ART			10,000.00		
	MS-COPY PAPER			13,700.00		
	MS-ELECTIVE SUPPLIES			2,000.00		
	MS-MISC SUPPLIES			4,723.95		
	MS-SCANTRON FORMS			2,500.00		
	MS-SHIPING			800.00		
A 2110.450-43	MS-FAMILY AND CONSUMER SCIENCE SUPPLIES	3,859.62	4,500.00		4,500.00	-
	MS-GENERAL SUPPLIES			1,400.00		
	MS-FOOD			2,300.00		
	MS-SEWING SUPPLIES			800.00		
A 2110.450-45	MS-READING SUPPLIES	895.43	900.00	900.00	900.00	-
A 2110.450-49	MS-TECHNOLOGY SUPPLIES	5,233.98	5,500.00		12,335.86	6,835.86
	MS-TECHNOLOGY SUPPLIES-Includes supplies for electives			12,335.86		
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES	28,440.04	29,020.00		33,031.50	4,011.50
	HS-GENERAL OFFICE SUPPLIES			7,000.00		
	HS-COPY PAPER/STAPLES			13,270.00		
	HS-SHIPING			500.00		
	HS-STUDENT CLASSROOM CHAIRS			2,812.50		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
	HS-STUDENT CLASSROOM DESKS			6,000.00		
	HS-TESTING SUPPLIES-SCANTRON			3,449.00		
A 2110.450-53	HS-FAMILY AND CONSUMER SCIENCE SUPPLIES	6,411.39	6,790.00		6,960.00	170.00
	HS-FOOD SUPPLIES			4,400.00		
	HS-GENERAL SUPPLIES			2,560.00		
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	1,376.85	1,384.87	577.95	577.95	(806.92)
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	10,084.76	25,115.80		16,318.20	(8,797.60)
	HS-SUPPLIES TECHNOLOGY			16,318.20		
A 2110.450-92	DW-MUSIC SUPPLIES	37,966.41	39,923.00		69,163.00	29,240.00
	5-YEAR INSTRUMENT REPLACEMENT PLAN			25,000.00		
	DW-BAND SUPPLIES			3,775.00		
	DW-CHORAL MUSIC SUPPLIES			2,000.00		
	DW-MARCHING BAND AND DRUM LINE SUPPLIES			3,395.00		
	DW-REPERTOIRE			4,000.00		
	DW-STRING SUPPLIES			5,698.00		
	ELEM-GENERAL MUSIC			1,800.00		
	HS TECHNOLOGY LAB			4,227.00		
	HS WORLD DRUMMING CLUB			2,886.00		
	IB MUSIC SUPPLIES			1,500.00		
	MS-GENERAL MUSIC SUPPLIES			800.00		
	REPLACEMENT OF STRING INSTRUMENTS			6,700.00		
	SHIPPING			7,382.00		
A 2110.450-94-4000	MS-MATH SUPPLIES	20,509.79	36,931.00	2,050.00	2,050.00	(34,881.00)
A 2110.450-94-4500	MS-SCIENCE SUPPLIES			20,000.00	20,000.00	20,000.00
A 2110.450-94-5000	HS-MATH SUPPLIES	4,043.04	28,653.69	6,437.00	6,437.00	(22,216.69)
A 2110.450-94-5500	HS-SCIENCE SUPPLIES	31,951.03	36,570.00	33,300.00	33,300.00	(3,270.00)
A 2110.450-95-0000	DW-FOREIGN LANGUAGE SUPPLIES	11,641.77	11,572.00	14,915.00	14,915.00	3,343.00
A 2110.450-96	ELEMENTARY STEM SUPPLIES	46,342.90	81,730.00		81,987.80	257.80
	ELEM STEM-SUPPLIES			81,987.80		
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	17,914.82	18,580.00		12,000.00	(6,580.00)
	ELEM HUMANITIES-SUPPLIES			12,000.00		
A 2110.450-97-4000	MS-ENGLISH SUPPLIES		2,766.50	3,254.38	3,254.38	487.88
A 2110.450-97-5000	HS-ENGLISH SUPPLIES		250.00	250.00	250.00	-
A 2110.450-98-4000	MS-SOCIAL STUDIES SUPPLIES	6,108.71	3,897.03	4,210.00	4,210.00	312.97
A 2110.450-98-5000	HS-SOCIAL STUDIES SUPPLIES-Moved to 2110-450-98-5500	431.69		-	-	-
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	2,640.99	9,192.63	12,610.35	12,610.35	3,417.72
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	12,898.28	14,000.00		14,000.00	-
	DW-PHYSICAL EDUCATION SUPPLIES			14,000.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2110.451-92	HS-ART SUPPLIES	22,236.18	33,900.00		23,320.00	(10,580.00)
	GENERAL ARTS SUPPLIES			23,320.00		
A 2110.452-92	DW-THEATRE SUPPLIES	1,366.92	1,700.00		1,700.00	-
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE			1,700.00		
A 2110.453-92	DW-DANCE SUPPLIES		20,000.00	4,305.00	4,305.00	(15,695.00)
A 2110.470-00	TUITION OTHER DISTRICT	-	5,000.00		5,000.00	-
	TUITION OTHER DISTRICTS-REGULAR SCHOOL			5,000.00		
A 2110.480-00-2280	PRIVATE & PAROCHIAL TEXTBOOKS	47,924.64	48,500.00	48,500.00	48,500.00	-
A 2110.480-10	GH-K-5 TEXTBOOKS	6,644.30	4,250.00		4,250.00	-
	GH-CLASSROOM LIBRARIES			2,750.00		
	GH-GUIDED READING			1,000.00		
	GH-RESPONSE TO INTERVENTION			500.00		
A 2110.480-20	GWL-K-5 TEXTBOOKS	17,244.49	7,575.00		17,575.00	10,000.00
	GWL-CLASSROOM LIBRARIES			3,675.00		
	GWL-GUIDED READING BOOK ROOM			11,500.00		
	GWL-WORD THEIR WAY			2,400.00		
A 2110.480-30	SC-K-5 TEXTBOOKS	451.22	7,400.00		7,400.00	-
	SC-BOOK ROOM			1,100.00		
	SC-CLASSROOM LIBRARIES			2,850.00		
	SC-FUNDATIONS			1,950.00		
	SC-WORD YOUR WAY GR 3-5			1,500.00		
A 2110.480-92	DW-MUSIC TEXTBOOKS	1,979.17	2,280.00		2,992.00	712.00
	METHOD BOOKS, IB MUSIC, AUDIO CDs, SHIPPING AND HANDLING			2,992.00		
A 2110.480-94-4000	MS-STEM TEXTBOOKS	17,721.10	42,900.00		25,549.00	(17,351.00)
	MS-TEXTBOOKS MATH IN FOCUS ACCELERATED			25,549.00		
A 2110.480-94-5000	HS-MATH TEXTBOOKS	529.95	8,461.69		11,950.00	3,488.31
	HS MATH-REPLACEMENT TEXTBOOKS			2,000.00		
	HS MATH-BOOKS FOR STUDENTS OF ONLINE POST CALC COURSES			500.00		
	HS MATH-IB MATHEMATICS ANALYSIS			5,000.00		
	HS MATH-MATHEMATICS APPLICATION AND INTERPRETATION			4,450.00		
A 2110.480-94-5500	HS-SCIENCE TEXTBOOKS	6,818.29	-		-	-
	HS-SCIENCE TEXTBOOKS-CHEMISTRY HONORS					
A 2110.480-95-0000	DW-FOREIGN LANGUAGE TEXTBOOKS	16,763.60	15,401.00	11,303.00	11,303.00	(4,098.00)
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	28,678.37	12,512.00		13,710.84	1,198.84
	ELEM-STEM TEXTBOOKS			13,710.84		
A 2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	16,691.13	18,057.00	24,263.00	24,263.00	6,206.00
A 2110.480-97-4000	MS-ENGLISH TEXTBOOKS		4,605.00	8,700.00	8,700.00	4,095.00
A 2110.480-97-5000	HS-ENGLISH TEXTBOOKS		12,220.00	8,120.00	8,120.00	(4,100.00)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2110.480.98-4000	MS-SOCIAL STUDIES TEXTBOOKS	7,124.22	1,345.00	6,200.00	6,200.00	4,855.00
A 2110.480.98-5000	HS-ENGLISH TEXTBOOKS-Changed to 2110-480-97-5000	12,971.83	-	-	-	-
A 2110.480.98-5500	HS-SOCIAL STUDIES TEXTBOOKS	7,750.98	19,519.05	35,357.75	35,357.75	15,838.70
A 2110.481-92	HS-ART TEXTBOOKS		600.00	990.00	990.00	390.00
A 2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	42,845.77	46,771.51		51,564.65	4,793.14
	OUTDOOR/SEA SHORE ECOLOGY 401.010			29,203.27		
	PERFORMING ARTS			22,361.38		
A 2110.490-00-1306	BOCES SPECIAL SERVICES	223,929.23	169,574.75		171,148.93	1,574.18
	C & I SUBSCRIPTION OTHER CHARGES 507.530			2,216.73		
	C & I SUBSCRIPTION 507.000			12,442.50		
	DATA WAREHOUSING 602.094			12,852.15		
	EXPLORATORY ENRICHMENT 412.010			3,248.70		
	EXTERNAL TEST SCORING			35,000.00		
	LANGUAGE PROCESSING & ASSESSMENT 423.010			16,800.00		
	LANGUAGE PROCESSING & OTHER SERVICES 423.500			4,253.55		
	LIBRARY AUTOMATION 533.010			21,721.35		
	MISC. SERVICES BASED ON ACTUAL USE			5,000.00		
	MY LEARNING PLAN			12,000.00		
	NASSAU COUNTY VIRTUAL SCHOOL			1,189.65		
	NYSED REPORTING 602-071			29,614.05		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)			6,155.10		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM			6,240.15		
	WSB LAW RELATED EDUCATION			2,415.00		
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	17,862.93	19,986.27	19,986.27	19,986.27	-
	GH-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)					
A 2110.490-20	GLENWOOD LANDING SCHOOL COPIER LEASE	20,789.94	23,255.75	23,255.75	23,255.75	-
	GWL- BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)					
A 2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	21,258.27	23,777.39	23,777.39	23,777.39	-
	SC-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)					
A 2110.490-40	MIDDLE SCHOOL COPIER LEASE	16,441.29	18,387.13	18,387.13	18,387.13	-
A 2110.490-50	HIGH SCHOOL COPIER LEASE	43,156.61	45,589.01	45,589.01	45,589.01	-
	HS-BOCES SERVICE COPIER LEASE-FACULTY ROOM (3)-INCLUDES EXCESS COPIES					
A 2110.490-95	ELLEVATION SOFTWARE-FOR FOREIGN LANG DEPT	7,493.00	11,493.00		14,107.50	2,614.50
	BLENDED VIRTUAL DEVELOPMENT PROFESSIONAL			2,614.50		
	ELLEVATION PLATFORM SOFTWARE			7,493.00		
	PROPIO INTERPRETATION SERVICES			4,000.00		
TEACHING	SUB TOTAL 2110	34,652,665.89	36,897,740.77	37,205,298.89	37,205,298.89	307,558.12
TOTAL	REGULAR INSTRUCTION	34,652,665.89	36,897,740.77	37,205,298.89	37,205,298.89	307,558.12

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2250.130-90-2134	SPECIAL ED STAFF DEVELOPMENT <i>Includes funding for co-planning by teachers</i>	89,359.16	95,000.00	98,000.00	98,000.00	3,000.00
A 2250.150-00-2161	SPECIAL ED TEACHERS <i>New .3 FTE MS to Support Expansion of ILC from Gr 6 and 7 to 6, 7 and 8</i> <i>Add 2 New FTEs ICT Grades 4/5 Glen Head and Glenwood Landing</i> <i>Grant Offset 180,000</i>	5,662,173.27	6,179,663.37	6,872,926.70 36,102.85 240,685.66 (180,000.00)	6,969,715.21	790,051.84
A 2250.150-90-2131	SPECIAL ED HOME TEACHING	112,901.88	47,000.00	98,000.00	98,000.00	51,000.00
A 2250.151-00-4174	SPECIAL ED TEACHING ASSISTANTS <i>DW teacher assistants</i>	531,367.80	483,058.00	433,369.25	433,369.25	(49,688.75)
A 2250.160-90-4174	SPECIAL ED TEACHER AIDES <i>Add 2 FTEs Teacher Aides to Support In-coming K Students</i>	1,181,737.04	1,136,432.00	1,279,674.75 120,000.00	1,399,674.75	263,242.75
A 2250.161-90-4176	SPECIAL ED NURSES-CHAPERONE/OTHER	16,974.45	5,000.00	12,000.00	12,000.00	7,000.00
A 2250.200-90	DW-SPECIAL ED EQUIPMENT	-	1,000.00	1,000.00	1,000.00	-
A 2250.401-90	SPECIAL ED-PSYCHIATRIC EVALUATION	34,325.00	33,000.00	34,000.00	34,000.00	1,000.00
A 2250.402-90	SPECIAL ED-HOME TEACHING-CONTRACTED SERVICES ONLY		500.00	500.00	500.00	-
A 2250.403-90	SPECIAL ED-OCCUPATIONAL & PHYS THERAPY	161,307.29	163,300.00	122,150.00	122,150.00	(41,150.00)
A 2250.404-90	SPECIAL ED-MISC. THERAPY	754,582.43	745,576.00	711,159.00	711,159.00	(34,417.00)
A 2250.405-90	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	4,135.10	6,000.00	6,000.00	6,000.00	-
A 2250.406-90	SPECIAL ED-TRANSITION PLAN	-	500.00	500.00	500.00	-
A 2250.407-90	SPECIAL ED-PSYCH/NEURO/CONSULT	-	1,000.00	-	-	(1,000.00)
A 2250.408-90	SPECIAL ED-POSTAGE	169.28	500.00	500.00	500.00	-
A 2250.410-90	SPECIAL ED-FACILITIES VISIT	-	300.00	300.00	300.00	-
A 2250.411-90	SPECIAL ED-SUPPLIES FOR MEETINGS	-	-	-	-	-
A 2250.412-90	SPECIAL ED-IEP SOFTWARE CONTRACT	22,593.00	23,521.00	32,423.24	32,423.24	8,902.24
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	5,454.39	1,200.00	1,200.00	1,200.00	-
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	304.99	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	35,575.44	55,000.00	55,000.00	55,000.00	-
A2250.419-90	SPECIAL ED 20% MAINTENANCE-FOR 2 STUDENTS	206,019.11	66,000.00	124,580.00	124,580.00	58,580.00
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	164,923.48	180,988.00	186,185.00	186,185.00	5,197.00

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A2250.421-90	SPECIAL ED SERVICES FOR NS STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	212,035.99	165,000.00	150,000.00	150,000.00	(15,000.00)
A 2250.450-10	GH-SPECIAL ED SUPPLIES	570.35	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	589.99	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	533.51	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,968.32	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,914.19	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	23,202.29	20,000.00	20,000.00	20,000.00	-
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,167,914.29	1,024,154.00		1,028,088.20	3,934.20
	PRIVATE-STUDENT 1			71,762.00		
	PRIVATE-STUDENT 2			71,762.00		
	PRIVATE-STUDENT 3			71,762.00		
	PRIVATE-STUDENT 4			54,160.00		
	PRIVATE-STUDENT 5			71,762.00		
	PRIVATE-STUDENT 6			61,279.00		
	PRIVATE-STUDENT 7			72,250.00		
	PRIVATE-STUDENT 8			54,160.00		
	PRIVATE-STUDENT 9			54,160.00		
	PRIVATE-STUDENT 10			71,762.00		
	PRIVATE-STUDENT 11			54,160.00		
	PRIVATE-STUDENT 12			71,762.00		
	PRIVATE-STUDENT 13			54,160.00		
	PRIVATE-STUDENT 14			56,406.00		
	PRIVATE-STUDENT 15			11,281.20		
	PRIVATE-STUDENT 16			-		
	PRIVATE-STUDENT 17			50,500.00		
	PRIVATE-STUDENT 18			75,000.00		
A 2250.471-90-0000	SPECIAL ED TUITION OTHER PUBLIC SCHOOLS					
	PUBLIC SCHOOL-STUDENT 1	270,506.00	209,976.83	97,730.00	339,782.00	129,805.17
	PUBLIC SCHOOL-STUDENT 2			84,000.00		
	PUBLIC SCHOOL-STUDENT 3			81,552.00		
	PUBLIC SCHOOL-STUDENT 4			76,500.00		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS	165.00	220.00	220.00	220.00	-
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	-	440.00	440.00	440.00	-
A 2250.480-30	SC-SPECIAL ED TEXTBOOKS	185.01	220.00	220.00	220.00	-
A 2250.480-40	MS-SPECIAL ED TEXTBOOKS	-	1,540.00	1,540.00	1,540.00	-
A 2250.480-50	HS-SPECIAL ED TEXTBOOKS	332.57	1,100.00	1,100.00	1,100.00	-
A 2250.480-90	DW-SPECIAL ED TEXTBOOKS	384.94	440.00	440.00	440.00	-
A 2250.490-90-0000	BOCES-SCANNING OF STUDENT RECORDS		3,000.00	3,000.00	3,000.00	-

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2250.490-90-1307	SPECIAL ED TUITION BOCES/PUBLIC	849,060.53	1,537,233.00		1,049,791.00	(487,442.00)
	DISTRICT BOCES - STUDENT 1			174,324.00		
	DISTRICT BOCES - STUDENT 2			-		
	DISTRICT BOCES - STUDENT 3			120,829.00		
	DISTRICT BOCES - STUDENT 4			100,000.00		
	DISTRICT BOCES - STUDENT 5			90,000.00		
	DISTRICT BOCES - STUDENT 6			22,142.00		
	DISTRICT BOCES - STUDENT 7			22,142.00		
	DISTRICT BOCES - STUDENT 8			22,142.00		
	DISTRICT BOCES - STUDENT 9			22,142.00		
	DISTRICT BOCES - STUDENT 10			125,030.00		
	DISTRICT BOCES - STUDENT 11			32,500.00		
	DISTRICT BOCES - STUDENT 12			120,000.00		
	DISTRICT BOCES - STUDENT 13			45,000.00		
	DISTRICT BOCES - STUDENT 14			-		
	DISTRICT BOCES - STUDENT 15			78,540.00		
	DISTRICT BOCES - STUDENT 16 Safety			75,000.00		
TOTAL	DISTRICT SPECIAL EDUCATION	11,513,266.09	12,194,542.20	12,887,557.65	12,887,557.65	693,015.45

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
ST CHRISTOPHER'S

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S					
A 2270.490-96-1307	ST CHRISTOPHER'S BOCES SERVICES	359,646.26	518,760.00		367,544.00	(151,216.00)
	ST CHRISTOPHER'S BOCES 1			138,352.00		
	ST CHRISTOPHER'S BOCES 2			159,192.00		
	ST CHRISTOPHER'S BOCES 3			70,000.00		
	Will be reimbursed by school district of residence less State Aid-see revenue estimates					
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	359,646.26	518,760.00	367,544.00	367,544.00	(151,216.00)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2271.470-96	PRIVATE- CHAPTER 721				
	PRIVATE SCHOOL- CHAPTER 721 TUITION-				
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	-	-	-	-

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2280.490-00	BOCES - OCCUPATIONAL ED <i>29 Students expected to enroll</i>	283,057.00	363,545.40		390,581.30	27,035.90
				390,581.30		
OCC EDUCATION	SUB TOTAL 2280	283,057.00	363,545.40	390,581.30	390,581.30	27,035.90
A 2331.450-00-000	SUMMER SCHOOL SUPPLIES		750.00	750.00	750.00	-
A 2331.490-00-000	SUMMER SCHOOL BOCES SERVICES <i>COSER 443.510</i>	66,763.50	67,000.00	67,000.00	67,000.00	-
SUMMER SCHOOL	SUB TOTAL 2331	66,763.50	67,750.00	67,750.00	67,750.00	-
A 2335.150-51-2130	DIRECTOR CONTINUING ED	10,000.00	11,000.00	10,500.00	10,500.00	(500.00)
A 2335.150-51-2331	CONTINUING ED-CERTIFIED SALARIES	9,601.50	11,000.00	11,000.00	11,000.00	-
A 2335.160-51-3163	CONTINUING ED-OTHER SALARIES	24,997.86	24,000.00	26,500.00	26,500.00	2,500.00
A 2335.400-51	CONTINUING ED-OTHER EXPENSES	19,364.70	21,000.00	23,000.00	23,000.00	2,000.00
A 2335.450-51	CONTINUING ED-SUPPLIES	42.39	700.00	700.00	700.00	-
	SUB TOTAL 2335	64,006.45	67,700.00	71,700.00	71,700.00	4,000.00
TOTAL	OCC ED/CONTINUING ED	413,826.95	498,995.40	530,031.30	530,031.30	31,035.90

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2610.160-30-3161	GH/GWL/SC -LIBRARY CLERICAL	31,492.73	-	-	-	-
A 2610.160-40-3161	MS-LIBRARY CLERICAL	-	-	-	-	-
A 2610.160-50-3161	HS-LIBRARY CLERICAL	61,064.00	65,805.00	66,767.00	66,767.00	962.00
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT MAC COMPUTERS FOR MS MUSIC ROOM	9,042.29	9,000.00	9,000.00	9,000.00	-
A 2610.201-50	HS-COMPUTER/AV EQUIPMENT MAC COMPUTERS FOR HS TECH ROOM	9,000.00	9,000.00	9,000.00	9,000.00	-
A 2610.400-50	HS-AUDIO VISUAL-REPAIRS <i>Moved to 2610-451-50-0000</i>	-	-	-	-	-
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE VIDEO CONFERENCE SOFTWARE	10,472.00	11,000.00	11,000.00	11,000.00	-
A 2610.450-10	GH-LIBRARY BOOKS GH-LIBRARY BOOKS GH-LIBRARY JOURNALS GH-LIBRARY-ONLINE DATABASE GH-LIBRARY SUPPLIES	12,348.06	14,350.00	12,000.00 350.00 1,000.00 1,000.00	14,350.00	-
A 2610.450-20	GWL-LIBRARY BOOKS GWL-LIBRARY BOOKS GWL-LIBRARY JOURNALS GWL-LIBRARY-ONLINE DATABASE GWL-LIBRARY SUPPLIES	14,294.62	16,500.00	14,000.00 500.00 1,000.00 1,000.00	16,500.00	-
A 2610.450-30	SC-LIBRARY BOOKS SC-LIBRARY BOOKS SC-LIBRARY JOURNALS SC-LIBRARY-ONLINE DATABASE SC-LIBRARY SUPPLIES	12,686.55	15,000.00	10,900.00 700.00 200.00 3,200.00	15,000.00	-
A 2610.450-40	MS-LIBRARY BOOKS MS-BOOK SUBSCRIPTIONS MS-LIBRARY BOOKS MS-MAGAZINES MS-MEMBERSHIPS MS-SUPPLIES	9,189.85	11,500.00	2,660.00 4,887.00 653.00 300.00 1,000.00	9,500.00	(2,000.00)
A 2610.450-50	HS-LIBRARY BOOKS HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS	13,198.79	14,936.00	14,900.00	14,900.00	(36.00)
A 2610.451-10	GH-AV SUPPLIES MISC AV SUPPLIES	1,375.25	1,150.00	1,150.00	1,150.00	-
A 2610.451-20	GWL-AV SUPPLIES MISC AV SUPPLIES	1,150.00	1,150.00	1,150.00	1,150.00	-
A 2610.451-30	SC-AV SUPPLIES MISC AV SUPPLIES	1,667.50	1,150.00	1,150.00	1,150.00	-
A 2610.451-40	MS-AV SUPPLIES MISC AV SUPPLIES	6,250.00	2,450.00	2,450.00	2,450.00	-

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2610.451-50	HS-AV SUPPLIES	5,436.92	5,350.00		5,350.00	-
	LANGUAGE LAB REPLACEMENT HEADSET			500.00		
	MISC AV SUPPLIES			2,450.00		
	PHONE AND HANDSET REPLACEMENT			2,400.00		
A 2610.460-90	DW-AV SOFTWARE	3,575.00	2,575.00	2,000.00	2,000.00	(575.00)
	ZOOM LICENSING					
A 2610.460-98	LIBRARY & AV LOAN PROGRAM	2,200.04	3,200.00	3,200.00	3,200.00	-
	The Greenvale School's share of State Aid- Library Materials					
A 2610.490-40	MS -BOCES SERVICES - AV	-	900.00		6,474.00	5,574.00
	MS-ONLINE DATABASES			6,474.00		
A 2610.490-50	HS -BOCES SERVICES - AV	15,605.71	16,776.74		18,471.08	1,694.34
	HS-ONLINE DATABASES			18,471.08		
A 2610.490-90	DW -BOCES SERVICES	4,000.00	7,000.00		17,000.00	10,000.00
	BOCES ED-ED COMM SUPPORT SERVICES 509.530-AV REPAIRS			17,000.00		
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	224,049.31	208,792.74	224,412.08	224,412.08	15,619.34

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2630.150-99-516	DIRECTOR COMPUTER TECHNOLOGY	179,183.00	184,553.00	187,340.00	187,340.00	2,787.00
A 2630.160-90-316	COMPUTER TECHNICIANS 3 FTE employees	227,364.26	258,868.00	253,867.00	253,867.00	(5,001.00)
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL 1 Full time employee	74,017.47	71,423.47	62,412.00	62,412.00	(9,011.47)
A2630.167-00	COMPUTER AIDES 6 Full time employees	131,439.76	157,606.80	155,240.20	155,240.20	(2,366.60)
A 2630.201-10	GH-COMPUTER EQUIPMENT GH-FULL RACK UNINTERRUPTABLE POWER SUPPLY (3) GH-REPLACE DESKTOP COMPUTERS AND MONITORS (23) GH-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels	38,407.16	37,800.00	3,600.00 14,000.00 15,000.00	32,600.00	(5,200.00)
A 2630.201-20	GWL-COMPUTER EQUIPMENT GWL-FULL RACK UNINTERRUPTABLE POWER SUPPLY (3) GWL-REPLACE DESKTOP COMPUTERS AND MONITORS (23) GWL-REPLACE REMAINING AVAYA MDF SWITCH (1) GWL-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels	38,195.70	37,800.00	3,600.00 14,000.00 10,000.00 15,000.00	42,600.00	4,800.00
A 2630.201-30	SC-COMPUTER EQUIPMENT SC-FULL RACK UNINTERRUPTABLE POWER SUPPLY (3) SC-REPLACE DESKTOP COMPUTERS AND MONITORS (23) SC-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels	38,332.97	37,800.00	3,600.00 14,000.00 15,000.00	32,600.00	(5,200.00)
A 2630.201-40	MS-COMPUTER EQUIPMENT MS-FULL RACK UNINTERRUPTABLE POWER SUPPLY (5) MS-REPLACE DESKTOP COMPUTERS AND MONITORS (23) MS-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels	30,000.00	41,000.00	6,000.00 14,000.00 15,000.00	35,000.00	(6,000.00)
A 2630.201-50	HS-COMPUTER EQUIPMENT HS-REPLACE DESKTOP COMPUTERS AND MONITORS(23) HS-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels HS-SHARED CHROMEBOOKS-FOR SENIORS	30,000.00	48,500.00	14,000.00 15,000.00 15,000.00	44,000.00	(4,500.00)
A 2630.201-90	DW-COMPUTER EQUIPMENT UPGRADE DISTRICT NETWORK INFRASTRUCTURE	59,886.83	80,000.00	40,000.00	40,000.00	(40,000.00)
A 2630.400-90	DW-COMPUTER SERVICE CONTRACTS ARUBA CLEARPASS INSTALLATION AND SUPPORT BARRACUDA EMAIL ARCHIVING CHROMEBOOK LICENSING (250) FOR INCOMING 12TH GRADE CHROMEBOOK DISTRIBUTION FOR INCOMING 12TH GRADE EDLAW 2D DATA SECURITY ASSESSMENT FIREWALL/WEB FILTER GOGUARDIAN - CHROMEBOOK MANAGEMENT HP NIMBLE SAN MAINTENANCE AND SUPPORT INTRUSION DETECTION SYSTEM MAINTENANCE JAMF-PRO IPAD/PHONE MANAGEMENT KNOWBE4 SECURITY AWARENESS TRAINING POWERSCHOOL PROGRAMMING SERVICES PRINTERLOGIC-PRINTER DEPLOYMENT SERVICE SANAKO SUPPORT SERVICE-World Language Lab Software SMARTNET MAINTENANCE AND SUPPORT-Cisco Switches SSL SECURITY CERTIFICATES-For Secure Server Access STUDENT INFORMATION SYSTEM UPGRADE AND MIGRATION TOOLS4EVER WORKFLOW SYNC UNITREND-BACKUP APPLIANCE MAINTENANCE AND SUPPORT VMWARE MAINTENANCE AND SUPPORT	348,181.73	237,406.00	20,000.00 7,620.81 5,875.00 60,000.00 3,500.00 12,000.00 8,421.28 12,000.00 12,000.00 10,000.00 7,500.00 3,000.00 6,323.31 4,200.00 7,000.00 1,050.00 140,958.69 25,000.00 12,000.00 4,200.00	362,649.09	125,243.09

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2630.450-10	GH-GENERAL COMPUTER SUPPLIES	17,172.73	17,200.00		17,200.00	-
	GH-COMPUTER HEADSETS/MICROPHONES (20)			600.00		
	GH-PRINTER TONER			10,000.00		
	GH-PRINTERS			900.00		
	GH-PROJECTORS			700.00		
	GH-SCANNERS			200.00		
	GH-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	GH-STORAGE MEDIA			600.00		
	GH-UPS BATTERY BACKUP REPLACEMENT (2)			200.00		
A 2630.450-20	GW-GENERAL COMPUTER SUPPLIES	17,038.55	17,200.00		17,200.00	-
	GW-COMPUTER HEADSETS/MICROPHONES (20)			600.00		
	GW-PRINTER TONER			10,000.00		
	GW-PRINTERS			900.00		
	GW-PROJECTORS			700.00		
	GW-SCANNERS			200.00		
	GW-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	GW-STORAGE MEDIA			600.00		
	GW-UPS BATTERY BACKUP REPLACEMENT (2)			200.00		
A 2630.450-30	SC-GENERAL COMPUTER SUPPLIES	12,723.00	17,200.00		17,200.00	-
	SC-COMPUTER HEADSETS/MICROPHONES (20)			600.00		
	SC-PRINTER TONER			10,000.00		
	SC-PRINTERS			900.00		
	SC-PROJECTORS			700.00		
	SC-SCANNERS			200.00		
	SC-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	SC-STORAGE MEDIA			600.00		
	SC-UPS BATTERY BACKUP REPLACEMENT (2)			200.00		
A 2630.450-40	MS-GENERAL COMPUTER SUPPLIES	16,452.00	17,500.00		18,000.00	500.00
	MS-1:1 CABLES AND CHARGER REPLACEMENTS			300.00		
	MS-COMPUTERS HEADSETS/MICROPHONES (20)			600.00		
	MS-PRINTER TONER			10,000.00		
	MS-PRINTERS			900.00		
	MS-PROJECTORS			700.00		
	MS-SCANNERS			200.00		
	MS-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	MS-STORAGE MEDIA			600.00		
	MS-UPS BATTERY REPLACEMENT (2)			200.00		
	MS-IPAD KEYBOARD CASES			500.00		
A 2630.450-50	HS-GENERAL COMPUTER SUPPLIES	19,930.09	17,500.00		18,000.00	500.00
	HS-1:1 CABLES AND CHARGER REPLACEMENTS			300.00		
	HS-COMPUTERS HEADSETS/MICROPHONES (20)			600.00		
	HS-PRINTER TONER			10,000.00		
	HS-PRINTERS			900.00		
	HS-PROJECTORS			700.00		
	HS-SCANNERS			200.00		
	HS-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	HS-STORAGE MEDIA			600.00		
	HS-UPS BATTERY REPLACEMENT (2)			200.00		
	HS-IPAD KEYBOARD CASES			500.00		
A 2630.450-90	DW-GENERAL COMPUTER SUPPLIES	26,932.45	15,000.00		15,000.00	-
	DW-MISCELLANEOUS SUPPLIES			1,000.00		
	DW-PERIPHERALS			1,000.00		
	DW-PRINTER TONER			9,000.00		
	DW-SMARTBOARD BULB REPLACEMENTS			4,000.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2630.460-10	GH-COMPUTER SOFTWARE	3,000.00	3,000.00		3,000.00	-
	GH-APPLE VOLUME VOUCHERS			500.00		
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-20	GWL-COMPUTER SOFTWARE	3,000.00	3,000.00		3,000.00	-
	GWL-APPLE VOLUME VOUCHERS			500.00		
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-30	SC-COMPUTER SOFTWARE	3,000.00	3,000.00		3,000.00	-
	SC-APPLE VOLUME VOUCHERS			500.00		
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-40	MS-COMPUTER SOFTWARE	4,500.00	5,500.00		13,064.00	7,564.00
	MS-AMPLIFY IT DIGITAL PORTFOLIO			4,000.00		
	MS-APPLE VOLUME VOUCHERS			500.00		
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			1,500.00		
	MS-NEARPOD PRESENTATION DELIVERY SYSTEM			3,680.00		
	MS-WEVIDEO			3,384.00		
A 2630.460-50	HS-COMPUTER SOFTWARE	9,649.55	8,500.00		10,000.00	1,500.00
	HS-ADOBE CREATIVE CLOUD PHOTOSHOP/ILLUSTRATOR/PREMIER			3,500.00		
	HS-APPLE VOLUME VOUCHERS			500.00		
	HS-EDU WEB LAB			500.00		
	HS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			1,500.00		
	HS-TESTWIZARD			500.00		
	HS-TURN IT IN			3,500.00		
A 2630.460-90	DW-COMPUTER SOFTWARE	15,845.81	15,770.00		14,319.26	(1,450.74)
	DW-AD MANAGER			1,606.00		
	DW-APPLE VOLUME VOUCHERS			1,000.00		
	DW-BRAINPOP			6,738.26		
	DW-ENCHANTED LEARNING			375.00		
	DW-GENERAL INSTRUCTIONAL SOFTWARE			2,000.00		
	DW-GOVERLAN			1,100.00		
	DW-PADLET			1,500.00		
A 2630.460-98	COMPUTER SOFTWARE GREENVALE	6,805.22	7,000.00		7,000.00	-
	NYS INSTRUCTIONAL SUPPORT PROGRAM			7,000.00		
A 2630.490-90	TECHNOLOGY-BOCES SERVICES	604,992.34	590,293.37		644,420.14	54,126.77
	ADVANCED ENGINEERING SERVICE-602.296			52,093.00		
	BOCES LAN TECHNICIAN 5 DAY 532.080/602.280			148,526.00		
	BOCES THIRD PARTY COORDINATION FEE			37,969.92		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287			129,038.40		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287			124,094.40		
	DATA PRIVACY AND SECURITY SERVICES 602.566			3,939.75		
	DISCOVERY EDUCATION STREAMING 409.550			5,315.41		
	LEARNING TECHNOLOGY PROJECT PLANNING LTPP SUBSCRIPTION 532.505			3,774.41		
	MICROSOFT ADVANCED THREAT PROTECTION			9,000.00		
	MICROSOFT AZURE MONETARY COMMIT			1,000.00		
	MICROSOFT LICENSING 602.289			37,934.90		
	NASTECH MEMBERSHIP 514.510			6,463.25		
	OFFSITE BACKUP HOSTED BY SAN 532.099/602.299			3,708.00		
	POWER SCHOOL LICENSING AND SUPPORT 602.016			50,000.00		
	REMOTE LEVEL 0 TECH SUPPORT			16,500.00		
	SCHOOL MESSENGER 602.023			6,916.60		
	SMART NOTEBOOK SITE LICENSING 534.527			6,791.60		
	WEBEDGE DOCUMENT HOSTING 602.582			1,354.50		
TECHNOLOGY	SUB TOTAL 2630	1,956,050.62	1,930,420.64	2,048,711.69	2,048,711.69	118,291.05
TOTAL	TECHNOLOGY	1,956,050.62	1,930,420.64	2,048,711.69	2,048,711.69	118,291.05

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
OTHER INSTRUCTION-ATTENDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL 1.5 Full time employees.	100,636.93	102,629.50	104,133.50	104,133.50	1,504.00
A 2805.400-00	ATTENDANCE/OTHER EXPENSE/CENSUS COPIER LEASE	-	5,000.00	1,145.00	1,145.00	(3,855.00)
A 2805.450-00	ATTENDANCE SUPPLIES	200.00	200.00	200.00	200.00	-
A 2805.490-00-0000	BOCES SERVICE-ATTENDANCE BOCES RESIDENCY SEARCH-(350-510)	1,701.00		3,855.00	3,855.00	3,855.00
ATTENDANCE	SUB TOTAL 2805	102,537.93	107,829.50	109,333.50	109,333.50	1,504.00

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
OTHER INSTRUCTION-GUIDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2810.150-00-2161	ELEM-GUIDANCE		119,783.85	127,109.60	127,109.60	7,325.75
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS	384,731.00	398,246.00		407,368.00	9,122.00
	3 Full time employees			407,368.00		
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS	615,328.24	633,747.00		657,835.00	24,088.00
	5 Full time employees			657,835.00		
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	72,709.19	103,199.30		106,520.30	3,321.00
	8 Employees for summer work			106,520.30		
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	39,016.00	39,600.00	40,200.00	40,200.00	600.00
A 2810.150-93-5161	GUIDANCE DIRECTOR	171,183.00	176,357.00	165,895.00	165,895.00	(10,462.00)
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL	197,595.00	204,709.00		207,717.00	3,008.00
	3 Full time employees			207,717.00		
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	-	1,960.00	1,000.00	1,000.00	(960.00)
A 2810.400-93	GUIDANCE OTHER EXPENSES	25,950.95	28,939.00		30,589.00	1,650.00
	ASCA AND NYSSCA MEMBERSHIP			179.00		
	ATTENDANCE AT LOCAL, STATE AND NATIONAL CONFERENCES			7,000.00		
	COLLEGE FAIR BREAKFAST			350.00		
	COLLEGE VISITS			12,000.00		
	DIGITAL COPIES OF ACT SCORES			300.00		
	GUIDANCE DIRECT			2,075.00		
	INSTITUTIONAL MEMBERSHIP IN NACAC			210.00		
	PSAT			8,300.00		
	SCHOOL PROFILE PRINTING			175.00		
A 2810.450-93	GUIDANCE OFFICE SUPPLIES	12,001.71	18,536.18		16,559.00	(1,977.18)
	SUPPLIES, POSTAGE & STUDY SKILLS			16,559.00		
A 2810.490-93	BOCES SERVICES	13,622.44	16,509.00		20,770.56	4,261.56
	ARTICULATION CARDS			90.00		
	GENERAL SUPPLIES			3,000.00		
	NAVANCE (ESSENTIAL) 532.522			10,837.50		
	SAT/ACT BUNDLE 532.521			3,328.06		
	SAT/ACT BUNDLE SUPPORT FEE			515.00		
	SCANNING AND DIGITALLY ARCHIVING STUDENT RECORDS			3,000.00		
A 2810.490-93-1301	BOCES COPIER SERVICES	2,793.18	3,133.68	3,133.68	3,133.68	-
GUIDANCE	SUB TOTAL 2810	1,534,930.71	1,744,720.01	1,784,697.14	1,784,697.14	39,977.13

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.35 FTE	91,059.77	92,425.55	79,147.20	79,147.20	(13,278.35)
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.35 FTE	75,170.13	77,641.55	80,848.80	80,848.80	3,207.25
A 2815.160-30-4176	SC-SCHOOL NURSE -1.35 FTE	79,687.16	82,495.55	85,668.80	85,668.80	3,173.25
A 2815.160-40-4176	MS-SCHOOL NURSE -1.5 FTE	101,754.47	103,045.50	104,592.00	104,592.00	1,546.50
A 2815.160-50-3161	HS-SCHOOL NURSE OFFICE CLERICAL	63,155.00	65,805.00	66,767.00	66,767.00	962.00
A 2815.160-50-4176	HS-SCHOOL NURSE -1.65 FTE <i>Includes stipend for nurse coordinator</i>	115,472.29	117,204.05	118,963.20	118,963.20	1,759.15
A 2815.160-90	SUMMER WORK - NURSES <i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>	9,103.03	15,000.00	12,000.00	12,000.00	(3,000.00)
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	9,100.00	4,000.00	6,000.00	6,000.00	2,000.00
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	7,749.56	4,000.00	6,000.00	6,000.00	2,000.00
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	4,119.78	4,000.00	6,000.00	6,000.00	2,000.00
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	5,608.21	4,000.00	6,000.00	6,000.00	2,000.00
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	5,596.38	4,000.00	6,000.00	6,000.00	2,000.00
A 2815.400-90	HEALTH SERVICES OTHER EXPENSES	104,786.23	110,110.00		115,110.00	5,000.00
	AUDIOMETER CALIBRATION			450.00		
	CONFERENCES			750.00		
	FAMILY ID SOFTWARE			1,310.00		
	NEW EMPLOYEES' PHYSICALS			10,500.00		
	PRIVATE AND PAROCHIAL SCHOOLS HEALTH SERVICES			92,000.00		
	SUBSCRIPTIONS			100.00		
	SUBSTITUTE NURSES			10,000.00		
A 2815.401-90	DOCTORS FEES-Service Provided by Boces- See 2815-490	-	26,200.00	-	-	(26,200.00)
A 2815.450-90	HEALTH SUPPLIES	16,979.63	17,000.00		21,000.00	4,000.00
	GENERAL SUPPLIES			21,000.00		
A 2815.490-90-1308	HEALTH SERVICES BOCES	155,380.26	142,374.90		158,200.00	15,825.10
	HEALTH SERVICES-DOCTOR'S FEES			26,200.00		
	HEALTH SERVICES-PRIVATE & PAROCHIAL SCHOOLS			115,000.00		
	HEALTH & SAFETY TRAINING-MANDATED			17,000.00		
HEALTH SERVICES	SUB TOTAL 2815	844,721.90	869,302.10	872,297.00	872,297.00	2,994.90

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS 7 Full time employees	851,674.32	888,179.00	912,034.00	912,034.00	23,855.00
A 2820.150-90-2162	PSYCHOLOGISTS-STIPENDS					
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	29,721.83	35,000.00	35,000.00	35,000.00	
A 2820.400-90	PSYCHOLOGISTS-OTHER EXPENSES DW-BOOKS/MAGAZINE/CONSULTANTS					
A 2820.450-90	PSYCHOLOGISTS-SUPPLIES	1,250.00	1,250.00	1,250.00	1,250.00	
PSYCH SERV	SUB TOTAL 2820	882,646.15	924,429.00	948,284.00	948,284.00	23,855.00
A 2825.150-90-2161	SOCIAL WORKERS 7 Full time employees	648,457.88	707,091.00	740,853.00	740,853.00	33,762.00
A 2825.400-90	SOCIAL WORKERS-OTHER EXPENSES	180.56	350.00	350.00	350.00	
A 2825.450-90	SOCIAL WORKERS-SUPPLIES		200.00	200.00	200.00	
SOCIAL WORK	SUB TOTAL 2825	648,638.44	707,641.00	741,403.00	741,403.00	33,762.00
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	4,013,475.13	4,353,921.61	4,456,014.64	4,456,014.64	102,093.03

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	14,910.75	26,000.00	20,000.00	20,000.00	(6,000.00)
A 2850.152-00	CO-CURRICULAR CLUBS	349,023.76	310,000.00	403,349.00	403,349.00	93,349.00
A 2850.153-00	CHAPERONES	127,330.19	100,000.00		168,733.00	68,733.00
	CHAPERONES-ALL OTHER TRIPS			100,000.00		
	CHAPERONES-GREENKILL TRIP			32,946.00		
	CHAPERONES WASHINGTON DC TRIP			35,787.00		
A 2850.153-92	DW-FINE AND PERF ART CHAPERONES	42,211.56	55,000.00	55,000.00	55,000.00	-
A 2850.400-40	MS-CLUBS OTHER EXPENSE	-				
A 2850.400-50	HS-CLUBS OTHER EXPENSE	17,995.00	11,885.00		12,585.00	700.00
	HS-CLUB EXPENSE			12,585.00		
A 2850.450-10	GH-CLUBS SUPPLIES	249.00	800.00	800.00	800.00	-
	ART, CHESS, MATH OLYMPIADS, SPIRIT, COMMUNITY AND DIGNITY FOR ALL					
A 2850.450-20	GWL-CLUBS SUPPLIES	59.80	300.00	300.00	300.00	-
	ART, COMMUNITY SERVICE, MATH OLYMPIADS, MOCK TRIAL, SCHOOL SPORTS, SCRABBLE AND STUDENT COUNCIL					
A 2850.450-30	SC-CLUBS SUPPLIES	-	300.00	300.00	300.00	-
	ART, MATH OLYMPIADS, SEA CLIFF SINGERS, MOCK TRIAL, STUDENT GOVERNMENT					
A 2850.450-40	MS-CLUBS SUPPLIES	2,137.43	2,380.00	2,380.00	2,380.00	-
	FACS CLUB, OTHER CLUBS, ROBOTICS CLUB, TECHNOLOGY CLUB AND VIKING VOICE					
A 2850.450-50	HS-CLUBS SUPPLIES	7,109.46	9,050.00		7,350.00	(1,700.00)
	HS MOCK TRIAL			250.00		
	HS PUBLICATION VIKING VOICE			2,100.00		
	HS-ROBOTICS CLUB SUPPLIES			5,000.00		
CO-CURRICULAR SUB TOTAL 2850		561,026.95	515,715.00	670,797.00	670,797.00	155,082.00

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2855.150-90-216	ATHLETICS-STIPEND	19,004.00	19,290.00		19,290.00	-
	MS-ATHLETICS DIRECTOR			9,645.00		
	HS-EQUIPMENT DIRECTOR			9,645.00		
A 2855.150-91	INTERSCHOLASTIC COACHING	855,198.48	801,006.00		834,421.00	33,415.00
	BOYS AND GIRLS TEAMS			706,635.00		
	DESIGNATED ASSISTANCE			9,450.00		
	SUPERVISION			75,000.00		
	PLAYOFF SALARY COMPETITION /EXTENDED SEASON			43,336.00		
A 2855.160-91-316	INTERSCHOLASTIC CLERICAL SALARY	63,737.00	66,136.00	70,025.00	70,025.00	3,889.00
A 2855.161-90	SPORTS PHYSICALS-RN	11,209.05	11,300.00	11,750.00	11,750.00	450.00
A 2855.200-91	SPORTS EQUIPMENT	-	7,600.00		8,281.00	681.00
	HS-LEG PRESS			4,572.00		
	HS-TREADMILL			3,709.00		
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	134,650.32	114,011.00		115,640.00	1,629.00
	AED (AUTOMATED EXTERNAL DEFIBRILLATORS)			3,000.00		
	ATHLETIC AWARDS			3,500.00		
	DOCTORS MEDICAL COVERAGE /EMT			5,600.00		
	ENTRY/RENTAL FEES AND RENTALS			39,140.00		
	RECONDITIONING			15,000.00		
	TRAINER			49,400.00		
A 2855.450-91	INTERSCHOLASTIC SUPPLIES	60,808.81	57,400.00		57,974.00	574.00
	ATHLETICS SUPPLIES			49,974.00		
	SAFETY SUPPLIES			8,000.00		
A 2855.490-91-130	INTERSCHOLASTIC BOCES FEES	114,197.33	122,000.00		142,854.22	20,854.22
	BOCES-COST SCHEDULES 502.020			20,546.40		
	BOCES-REFEREE FEES 502.040			72,364.07		
	BOCES-PE CONSORTIUM - IX 507.517			1,443.75		
	BOCES-ARTS IN EDUCATION			1,000.00		
	BOCES-FAMILY ID 602.026			3,000.00		
	BOCES-HUDL-SUBSCRIPTION VIDEO SERVICE			6,900.00		
	BOCES-LIVE STREAMING HS AUDITORIUM 690.307			2,000.00		
	BOCES-LIVE STREAMING HS BASEBALL FIELD 690.307			2,000.00		
	BOCES-LIVE STREAMING HS SOFTBALL FIELD 690.307			2,000.00		
	BOCES-LIVE STREAMING HS GYM 690.307			6,800.00		
	BOCES-LIVE STREAMING HS STADIUM 690.307			6,800.00		
	BOCES-SECTION B			18,000.00		
INTER-SCHL	SUB TOTAL 2855	1,258,804.99	1,198,743.00	1,260,235.22	1,260,235.22	61,492.22
TOTAL	CO CURR & ATHLETICS	1,819,831.94	1,714,458.00	1,931,032.22	1,931,032.22	216,574.22

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
TRANSPORTATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTALS 2020-21	\$ INCREASE/ DECREASE
A 5510.160-60-1161	TRANSPORTATION OFFICE SALARIES 3 Full time employees One FTE Mechanic position moved to the 5510-160-60-1163	280,367.00	234,252.00	234,252.00	234,252.00	-
A 5510.160-60-1162	TRANSPORTATION OVERTIME	29,610.55	28,000.00	30,000.00	30,000.00	2,000.00
A 5510.160-60-1163	TRANSPORTATION DRIVERS 35 Part-time drivers-includes 3 full time mechanics	1,132,479.20	1,325,598.00	1,330,831.40	1,330,831.40	5,233.40
A 5510.160-60-3161	TRANSPORTATION CLERICAL SALARY	51,171.16	55,805.00	56,458.00	56,458.00	653.00
A 5510.160-60-3162	TRANSPORTATION CLERICAL OVERTIME	3,475.40	6,800.00	6,800.00	6,800.00	-
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDES 5 Bus monitors	61,138.55	64,692.00	69,228.50	69,228.50	4,536.50
A 5510.210-60	TRANSPORTATION NEW BUSES TWO 33 CHILDREN 22 ADULT BUSES PROGRAM	138,273.44	120,130.00	- 140,934.00	140,934.00	20,804.00
A 5510.400-60	TRANSPORTATION REPAIRS REPAIRS BY OUTSIDE VENDORS	25,029.54	40,000.00	28,000.00	28,000.00	(12,000.00)
A 5510.406-60	TRANSPORTATION FIELD TRIPS	-	29,565.00	14,050.00	14,050.00	(15,515.00)
A 5510.410-60	TRANSPORTATION INSURANCE INSURANCE	34,000.00	37,000.00	- 37,000.00	37,000.00	-
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	3,251.26	2,500.00	2,500.00	2,500.00	-
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	75,290.70	73,000.00	80,000.00	80,000.00	7,000.00
A 5510.450-62	TRANSPORTATION TIRES	11,078.97	11,500.00	12,000.00	12,000.00	500.00
A 5510.450-63	TRANS GAS/OIL	101,573.83	105,000.00	110,000.00	110,000.00	5,000.00
DIST TRANS	SUB TOTAL 5510	1,946,739.60	2,133,842.00	2,152,053.90	2,152,053.90	18,211.90

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
TRANSPORTATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTALS 2020-21	\$ INCREASE/ DECREASE
A 5530.400-60	GARAGE MAINTENANCE	30,984.66	81,984.15		46,098.00	(35,886.15)
	30 HOUR COURSE MANDATORY FOR ALL NEW EMPLOYEES			1,000.00		
	DRUG AND ALCOHOL RANDOM TESTING			3,500.00		
	GPS MONITORING BY ZONAR-SWITCH FROM BOCES-Moved from 5530-490-63			9,828.00		
	NEWSDAY ADS			500.00		
	NYS FINGERPRINTING FOR NEW EMPLOYEES			500.00		
	POSTAGE			750.00		
	PROFESSIONAL CONFERENCES			1,200.00		
	RADIOS			3,000.00		
	REFRESHER COURSES			1,000.00		
	RETROFIT SMALL 15 BUSES WITH CAMERAS			15,000.00		
	STUDENTS' SAFETY			300.00		
	TOOLS AND EQUIPMENT			4,500.00		
	TRANSFINDER ANNUAL SUPPORT			5,020.00		
A 5530.490-60	BOCES SERVICES					
	COPIER LEASE	2,224.50	2,493.15	2,493.15	2,493.15	-
GARAGE MAINT	SUB TOTAL 5530	33,209.16	84,477.30	48,591.15	48,591.15	(35,886.15)
A 5540.400-60	TRANSPORTATION CONTRACT BUSES	240,036.89	461,644.30		373,998.00	(87,646.30)
	BAUMAN			80,185.00		
	DELL			13,000.00		
	FIRST STUDENT			90,922.00		
	ROSLYN SCHOOL - IMA (INTER MUNICIPAL AGREEMENT)			20,249.00		
	WE TRANSPORTATION			169,642.00		
A 5541.400-67	ST. CHRISTOPHER'S CONTRACT BUSES- <i>Moved to 5580-490-60-1310</i>	51,325.00	-	-	-	-
A 5541.490-67	BOCES ST CHRIS TRANSPORTATION			70,000.00	70,000.00	70,000.00
A 5550.400-60	TRANSPORTATION PUBLIC SERVICE	-	500.00	500.00	500.00	-
A 5580.490-60-1310	BOCES TRANS-SPECIAL EDUCATION	47,082.93	126,476.00	125,298.00	125,298.00	(1,178.00)
A 5581.490-60-1310	BOCES TRANS-OCCUPATIONAL EDUCATION	13,973.62	75,000.00	16,000.00	16,000.00	(59,000.00)
OTHER TRANS	SUB TOTAL 5540-5580	352,418.44	663,620.30	585,796.00	585,796.00	(77,824.30)
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	2,332,367.20	2,881,939.80	2,786,441.05	2,786,441.05	(95,498.55)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
COMMUNITY SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTALS 2020-21	\$ INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES	18,210.41	20,000.00	20,000.00	20,000.00	-
	HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS					
A 7140.450-00	COMMUNITY REC SUPPLIES	6,980.19	7,000.00		7,000.00	-
	COMMUNITY RECREATION SUPPLIES			2,000.00		
	SUPPLIES FOR HOME COMING			5,000.00		
COMM. REC	SUB TOTAL 7140	25,190.60	27,000.00	27,000.00	27,000.00	-
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	6,003.66	6,000.00	6,500.00	6,500.00	500.00
A 7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE- <i>Moved to 2010-400-90</i>	11,250.00	20,000.00	-	-	(20,000.00)
A 7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE- SUPPLIES	3,750.00	-	-	-	-
COMM SR CITIZENS	SUB TOTAL 7141	21,003.66	26,000.00	6,500.00	6,500.00	(19,500.00)
TOTAL	COMMUNITY SERVICES	46,194.26	53,000.00	33,500.00	33,500.00	(19,500.00)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	566,156.24	597,309.71	604,429.45	604,429.45	7,119.74
A 9010.801-00	NYS ERS-ADMINISTRATION	548,526.74	620,912.52	625,586.64	625,586.64	4,674.12
A 9010.802-00	NYS ERS-CAPITAL	354,475.68	456,192.39	454,738.54	454,738.54	(1,453.85)
EMPLOYEES RET	SUB TOTAL 9010	1,469,158.66	1,674,414.62	1,684,754.63	1,684,754.63	10,340.01
A 9020.800-00	NYS TRS-PROGRAM	4,715,473.85	4,322,440.15	4,688,224.91	4,688,224.91	365,784.76
A 9020.801-00	NYS TRS-ADMINISTRATION	230,131.74	435,785.07	470,852.81	470,852.81	35,067.74
TEACHERS RET	SUB TOTAL 9020	4,945,605.59	4,758,225.22	5,159,077.72	5,159,077.72	400,852.50
A 9030.800-00	SOCIAL SECURITY-PRGRM	3,462,441.67	3,881,839.06	4,001,615.64	4,001,615.64	119,776.58
A 9030.801-00	SOCIAL SECURITY-ADMINISTRATION	456,834.75	619,083.08	635,017.80	635,017.80	15,934.72
A 9030.802-00	SOCIAL SECURITY-CAPITAL	203,409.39	233,728.23	245,210.19	245,210.19	11,481.96
SOC SECURITY	SUB TOTAL 9030	4,122,685.81	4,734,650.37	4,881,843.63	4,881,843.63	147,193.26
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM <i>Includes \$3,000 for wc actuarial study</i>	227,003.12	187,000.00	177,000.00	177,000.00	(10,000.00)
A 9040.802-00	WORKERS' COMP-CAPITAL	143,388.93	120,000.00	120,000.00	120,000.00	-
WORKER'S COMP	SUB TOTAL 9040	370,392.05	307,000.00	297,000.00	297,000.00	(10,000.00)
A 9045.800-00	LIFE INSURANCE - PROGRAM	99,427.88	110,642.23	112,101.00	112,101.00	1,458.77
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	20,310.95	20,510.61	22,187.81	22,187.81	1,677.20
A 9045.802-00	LIFE INSURANCE - CAPITAL	12,000.00	12,000.00	12,300.00	12,300.00	300.00
LIFE INSURANCE	SUB TOTAL 9045	131,738.83	143,152.84	146,588.81	146,588.81	3,435.97
A 9046.800-00	HEALTH INSURANCE-PROGRAM	10,108,811.61	10,782,684.35	10,988,591.08	10,988,591.08	205,906.73
A 9046.801-00	HEALTH INSURANCE-ADMINISTRATION	1,505,456.36	1,527,080.71	1,514,408.84	1,514,408.84	(12,671.87)
A 9046.802-00	HEALTH INSURANCE-CAPITAL	652,105.85	634,950.86	631,728.68	631,728.68	(3,222.18)
A 9046.810-15	MEDICARE REIMBURSEMENT	809,475.16	792,832.32	932,672.28	932,672.28	139,839.96
HEALTH/MEDICARE	SUB TOTAL 9046	13,075,848.98	13,737,548.24	14,067,400.88	14,067,400.88	329,852.64
A 9050.800-00	UNEMPLOYMENT INSURANCE	22,989.75	40,000.00	30,000.00	30,000.00	(10,000.00)
UNEMPLOY'T INS	SUB TOTAL 9050	22,989.75	40,000.00	30,000.00	30,000.00	(10,000.00)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 9055.800-00	LONG/SHORT TERM DISABILITY - PROGRAM	117,144.73	138,277.36	151,233.92	151,233.92	12,956.56
A 9055.801-00	LONG TERM DISABILITY-ADMINISTRATION	22,496.34	25,787.77	27,253.40	27,253.40	1,465.63
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	6,681.92	7,000.00	7,000.00	7,000.00	-
LONG TERM DISB	SUB TOTAL 9055	146,322.99	171,065.13	185,487.32	185,487.32	14,422.19
A 9060.820-00	DENTAL INSURANCE - PROGRAM	405,097.00	428,557.00	442,991.48	442,991.48	14,434.48
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	43,637.69	44,669.18	64,182.82	64,182.82	19,513.64
A 9060.822-00	DENTAL INSURANCE - CAPITAL	34,045.68	28,786.00	28,784.52	28,784.52	(1.48)
DENTAL INS	SUB TOTAL 9060	482,780.37	502,012.18	535,958.82	535,958.82	33,946.64
TOTAL	EMPLOYEE BENEFITS	24,767,523.03	26,068,068.60	26,988,111.81	26,988,111.81	920,043.21

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 2
DEBT SERVICE AND INTERFUND TRANSFERS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 2 BUDGET DETAIL 2020-21	DRAFT 2 BUDGET SUB TOTALS 2020-21	\$ INCREASE/ DECREASE
A 9760.700-00	TAN INTEREST (TAX ANTICIPATION NOTES)	79,533.33	85,000.00	85,000.00	85,000.00	-
TAN INTEREST	SUB TOTAL 9760	79,533.33	85,000.00	85,000.00	85,000.00	-
	SPECIAL PROJECTS -BOCES CABLING PHASE 2					
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	690,852.00	1,146,381.94		1,210,889.00	64,507.06
	GWL-CONNECTING CORRIDOR ROOF			97,775.00		
	MS-LIBRARY AIR CONDITIONING			822,330.00		
	HS-GENERATOR REPLACEMENT			290,784.00		
A 9901.950-00	TRANSFER TO SPECIAL AID FUND	115,000.00	115,000.00		115,000.00	-
	20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION			115,000.00		
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL	3,080,000.00	2,360,000.00		2,445,000.00	85,000.00
	PRINCIPAL DEBT SERVICE			2,445,000.00		
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST	676,103.14	584,756.26		506,150.01	(78,606.25)
	INTEREST DEBT SERVICE			506,150.01		
A 9901.962-00	LEASE PAYMENTS-ENERGY PERFORMANCE	333,509.94	333,509.94		333,509.94	-
	ENERGY PERFORMANCE LEASE			383,509.94		
	LIPA GRANT OFFSET			(50,000.00)		
DEBT/TRANSFER	SUB TOTAL 9901	4,895,465.08	4,539,648.14	4,610,548.95	4,610,548.95	70,900.81
TOTAL	TOTAL DEBT/SERVICE	4,974,998.41	4,624,648.14	4,695,548.95	4,695,548.95	70,900.81
GRAND TOTAL BUDGET		102,344,304.67	107,799,954.90	110,315,208.77	110,315,208.77	2,515,253.87

NORTH SHORE SCHOOL DISTRICT

2020-21 DRAFT 2

DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE	BUDGET ACTUAL	DRAFT 2 BUDGET DETAIL	DRAFT 2 BUDGET SUB-TOTAL	\$ INCREASE/ DECREASE
		2018-19	2019-20	2020-21	2020-21	2020-21
A1010	BOE/CLERK/DIST MEETINGS	523,761.40	194,348.50	240,256.42	240,256.42	45,907.92
A1240-1481	CENTRAL ADMINISTRATION	2,122,568.17	2,131,398.14	2,189,003.01	2,189,003.01	57,604.87
A1620	CENTRAL SERVICES	5,893,772.50	6,435,060.01	6,422,330.84	6,422,330.84	(12,729.17)
A1621	PLANT MAINTENANCE	464,393.18	476,423.55	486,701.55	486,701.55	10,278.00
A1910-1981	INSURANCE/BOCES ADMIN	932,349.88	991,815.66	1,006,108.73	1,006,108.73	14,293.07
A2010-2021	SUPERVISION INSTRUCTION	5,333,564.45	5,625,621.34	5,816,603.94	5,816,603.94	190,982.60
A2110	REGULAR INSTRUCTION	34,652,665.89	36,897,740.77	37,205,298.89	37,205,298.89	307,558.12
A2250	SPECIAL EDUCATION	11,513,266.09	12,194,542.20	12,887,557.65	12,887,557.65	693,015.45
A2270	ST CHRISTOPHER'S TUITION	359,646.26	518,760.00	367,544.00	367,544.00	(151,216.00)
A2771	RESIDENTIAL CHAPTER 721	-	-	-	-	-
A2280-A2855	OTHER INSTRUCTION	8,427,233.95	8,706,588.39	9,190,201.93	9,190,201.93	483,613.54
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,332,367.20	2,881,939.60	2,786,441.05	2,786,441.05	(95,498.55)
A7140-7143	COMMUNITY SERVICES	46,194.26	53,000.00	33,500.00	33,500.00	(19,500.00)
A9010-9060	EMPLOYEE BENEFITS	24,767,523.03	26,068,068.60	26,988,111.81	26,988,111.81	920,043.21
A9760-9901	DEBT SERVICE/TRANSFERS	4,974,998.41	4,624,648.14	4,695,548.95	4,695,548.95	70,900.81
TOTAL	BUDGET	102,344,304.67	107,799,954.90	110,315,208.77	110,315,208.77	2,515,253.87

BUDGET TO BUDGET INCREASE

2.333%