

North Shore Schools

2021-22

Proposed Budget

Draft #1

February 4, 2021

Discovering Your Dreams

**NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
BOARD OF EDUCATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	SUB TOTAL	INCREASE/
		2018-19	2019-20	2020-21	DETAIL	2021-22	DECREASE
A 1010.400-90	ARBITRATION/OTHER	50.00	-	1,000.00	500.00	500.00	(500.00)
A 1010.401-90	LEGAL HEARING	271,924.41	260,769.94	55,000.00	60,000.00	60,000.00	5,000.00
A 1010.402-90	GENERAL COUNSEL RETAINER	32,502.00	32,500.00	35,000.00	35,000.00	35,000.00	-
	<i>Contract expires June 30th 2021</i>						
A 1010.403-90	LEGAL/TAX CERTIORARI						
A 1010.404-90	MEETINGS & CONSULTANTS	5,045.00	10,800.00	10,000.00		15,000.00	5,000.00
	<i>CONSULTANTS & SPECIAL PROJECTS e.g. Strategic Plan, Special Research etc.</i>				15,000.00		
A 1010.405-90	CONFERENCES BOARD MEMBERS	920.00	-	1,500.00	1,500.00	1,500.00	-
	<i>MANDATED FISCAL OVERSIGHT TRAINING</i>						
A 1010.406-90	MEMBERSHIPS	11,350.00	11,543.00	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	82,985.61	80,000.00	80,000.00	80,000.00	-
	<i>LIPA Hearing and New York American Water (Liberties Utilities Co. Litigation)</i>						
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	4,521.85	6,000.00	6,000.00	6,000.00	-
SUB TOTAL 1010		488,911.66	403,120.40	202,686.85	212,186.85	212,186.85	9,500.00
A 1040.160-90	DISTRICT CLERK SALARY	12,672.07	12,925.52	12,925.52	13,442.53	13,442.53	517.01
A 1040.450-90	DISTRICT CLERK SUPPLIES	17.99	97.31	100.00	100.00	100.00	-
DISTRICT CLERK	SUB TOTAL 1040	12,690.06	13,022.83	13,025.52	13,542.53	13,542.53	517.01
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENSES	10,807.96	25,757.71	12,720.00		12,870.00	150.00
	<i>AUTOMARK POLLING MACHINE</i>				770.00		
	<i>BOARD OF ELECTION FILE FEE</i>				150.00		
	<i>ELECTION WORKERS-FOR MAY ELECTION</i>				50.00		
	<i>LEGAL NOTICE FOR MAY ELECTION</i>				2,000.00		
	<i>MOVING OF VOTING MACHINES (2 MACHINES)</i>				6,000.00		
	<i>PRINTING OF BALLOTS FOR MAY ELECTION</i>				500.00		
	<i>RENTING OF POLLING MACHINES</i>				1,800.00		
	<i>SUPPLIES (INCL PRIVACY FOLDERS & PENS)</i>				900.00		
A 1060.490-90	DISTRICT MEETING BOCES EXPENSES	11,351.72	15,504.95	11,824.05	-	11,761.59	(62.46)
	<i>EMS-ELECTION MANAGEMENT SYSTEM LICENSE</i>				11,761.59		
DISTRICT MEETINGS	SUB TOTAL 1060	22,159.68	41,262.66	24,544.05	24,631.59	24,631.59	87.54
TOTAL	BOARD OF EDUCATION	523,761.40	457,405.89	240,256.42	250,360.97	250,360.97	10,104.55

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1240.150-90-5161	SUPERINTENDENT OF SCHOOLS	291,312.47	287,875.00	293,513.00		299,263.00	5,750.00
	SUPERINTENDENT OF SCHOOLS				293,263.00		
	CAR ALLOWANCE				6,000.00		
	<i>This is the superintendent's 2021-22 contract.</i>						
A 1240.160-90-3161	SUPERINTENDENT'S OFFICE SALARIES	121,918.88	129,551.54	140,745.95	161,579.29	161,579.29	20,833.34
	2 Full time employees. Increase from 1.5 to 2 FTEs						
A 1240.402-90	MEETINGS & MEMBERSHIPS	7,381.24	5,600.58	7,299.10	14,914.10	14,914.10	7,615.00
	Includes Supt conference expenses, NYS/Nassau Association of School Supt Dues, 403b Plan per contract						
A 1240.450-90	SUPERINTENDENT'S OFFICE SUPPLIES	3,531.10	3,974.43	4,000.00	4,000.00	4,000.00	-
CHIEF SCH ADM	SUB TOTAL 1240	424,143.69	427,001.55	445,558.05	479,756.39	479,756.39	34,198.34
A 1310.150-90-5161	BUSINESS ADMINISTRATOR	231,134.00	235,757.00	235,756.68	240,756.68	240,756.68	5,000.00
	Includes 5,000 stipend in 2020-21 not added to base						
A 1310.160-90-3161	BUSINESS OFFICE CLERICAL SALARIES	561,370.27	600,593.06	617,929.28	637,996.05	637,996.05	20,066.77
	7 Full time employees and 1 Part-time employee.						
A 1310.160-90-3162	OVERTIME CENTRAL OFFICE STAFF	55,769.34	44,519.32	20,000.00	25,000.00	25,000.00	5,000.00
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	4,578.80	3,870.93	3,500.00	4,000.00	4,000.00	500.00
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES	109,633.96	110,225.84	117,075.24		115,485.88	(1,589.36)
	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				3,749.40		
	MAGAZINES AND SUBSCRIPTIONS				200.00		
	MAINTENANCE MICRO FICHE				250.00		
	POSTAGE METER RENTAL				2,170.08		
	PRINT W2s, 1099s				200.00		
	TRAVEL & REIMBURSEMENTS				500.00		
	WINCAP MAINTENANCE AND SUPPORT-Wincap is the district's financial software				85,528.40		
A 1310.450-90	CENTRAL OFFICE SUPPLIES	20,358.05	19,431.03	20,000.00	20,000.00	20,000.00	-
A 1310.451-90	CENTRAL OFFICE POSTAGE	18,430.20	12,003.90	19,000.00	19,000.00	19,000.00	-
A 1310.490-90-1302	BUSINESS OFFICE BOCES SERVICES	26,303.40	23,533.55	23,661.04		24,606.30	945.26
	E-RATE CONSULTANTS (532-030)				7,940.40		
	GASB 75 (622.490)				3,950.86		
	DOCUMENT IMAGING (611.025)				3,478.80		
	STATE AID PLANNING (628.490)				9,236.24		
A 1310.490-90-1303	BUSINESS OFFICE BOCES SERVICES	17,662.23	18,423.55	33,135.72		39,295.95	6,160.23
	COPIER LEASE (4)				13,379.12		
	NEW COPIER LEASE INVENTORY COST				25,916.83		
BUSINESS ADM	SUB TOTAL 1310	1,045,240.25	1,068,358.18	1,090,057.96	1,126,140.86	1,126,140.86	36,082.90

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1320.400-90	FINANCIAL AUDIT SERVICES	38,815.00	41,527.50	47,460.00		52,100.00	4,640.00
	REGULAR AUDIT				46,100.00		
	SPECIAL OPERATIONS						
	AUDITS/MANAGEMENT REVIEW				6,000.00		
A1320.401-90	INTERNAL & CLAIMS AUDIT SERVICES	55,250.00	54,583.28	55,250.00		55,500.00	250.00
	CLAIMS AUDITOR				26,500.00		
	INTERNAL AUDITOR				24,000.00		
	ESTIMATE FOR SPECIAL AUDIT				5,000.00		
AUDITING	SUB TOTAL 1320	94,065.00	96,110.78	102,710.00	107,600.00	107,600.00	4,890.00
A 1325.160-90	TREASURER SALARY	87,665.90	89,982.00	89,982.00	93,857.00	93,857.00	3,875.00
A 1325.400-90	TREASURER OTHER EXPENSES	80.59	-	200.00		200.00	-
	TREASURER CONFERENCE EXPENSES				100.00		
	TREASURER OTHER EXPENSES				100.00		
A 1325.450-90	TREASURER'S SUPPLIES	110.26	13.32	125.00	125.00	125.00	-
TREASURER	SUB TOTAL 1325	87,856.75	89,995.32	90,307.00	94,182.00	94,182.00	3,875.00
A 1420.400-90	LEGAL-LABOR RETAINER	32,502.00	32,500.00	35,000.00	35,000.00	35,000.00	-
	Projected Labor Retainer 2021-22						
A 1420.401-90	LEGAL OTHER EXPENSES	2,988.65	4.00	6,500.00	6,500.00	6,500.00	-
A 1420.402-90	LEGAL-TAX ANTICIPATION NOTES	13,825.00	17,575.00	18,240.00		18,240.00	-
	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	50,079.00	59,740.00	59,740.00	59,740.00	-
A 1430.160-90-3161	PERSONNEL OFFICE SALARIES	150,288.40	159,171.90	157,966.00	159,516.00	159,516.00	1,550.00
A 1430.400-90	PERSONNEL-ADS	71,944.25	28,515.51	50,000.00	50,000.00	50,000.00	-
A 1430.490-90	BOCES REGIONAL CERTIFICATION	9,650.00	4,550.00	4,732.00		4,830.80	98.80
	REGIONAL CERTIFICATION 660-010				4,830.80		
PERSONNEL	SUB TOTAL 1430	231,882.65	192,237.41	212,698.00	214,346.80	214,346.80	1,648.80
A 1480.160-90-3161	DIR. PUBLIC INFORMATION	98,582.00	101,561.00	101,560.00	105,934.00	105,934.00	4,374.00
A 1480.400-90	PUBLIC INFORMATION OTHER EXPENSES	28,780.08	26,905.00	26,840.00		28,100.00	1,260.00
	CAMERA & BATTERIES				400.00		
	SUBSCRIPTIONS MEMBERSHIPS & CONFERENCES				400.00		
	SUPPLIES/INK/CD				1,300.00		
	WEBMASTER				24,000.00		
	ADA COMPLIANCE OF DISTRICT WEBSITE				-		
	CLOSE CAPTION OF WEB VIDEOS				2,000.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1480.401-90	PUBLIC INFORMATION OTHER EXPENSES	37,558.85	36,353.42	30,800.00		35,800.00	5,000.00
	DIRECT MAILING,(NEWS LETTERS, FLYERS BROCHURES AND POSTCARDS)				25,000.00		
	PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY)				3,400.00		
	DISTRICT CALENDAR				7,400.00		
A 1480.451-90	PUBLIC INFORMATION POSTAGE	16,725.00	24,433.33	19,000.00	19,000.00	19,000.00	-
	POSTAGE AND SUPPLIES						
A 1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE	3,918.25	4,720.00	5,000.00	5,000.00	5,000.00	-
PUBLIC INFO	SUB TOTAL 1480	185,564.18	193,972.75	183,200.00	193,834.00	193,834.00	10,634.00
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS	4,500.00	4,500.00	4,732.00		4,732.00	-
	RESEARCH AND NEGOTIATIONS-(602-020)				4,732.00		
NEGOTIATIONS	SUB TOTAL 1481	4,500.00	4,500.00	4,732.00	4,732.00	4,732.00	-
TOTAL	TOTAL CENTRAL ADMINISTRATION	2,122,568.17	2,122,254.99	2,189,003.01	2,280,332.05	2,280,332.05	91,329.04

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1620.160-10-11	GH-CUSTODIAL SALARIES 4 Full time employees	267,614.24	294,336.89	293,321.00	299,535.00	299,535.00	6,214.00
A 1620.160-20-11	GWL-CUSTODIAL SALARIES 5 Full time employees	312,866.61	312,296.33	360,588.00	358,110.00	358,110.00	(2,478.00)
A 1620.160-30-11	SC-CUSTODIAL SALARIES 4 Full time employees	263,757.68	284,599.70	284,668.00	286,854.00	286,854.00	2,186.00
A 1620.160-40-11	MS-CUSTODIAL SALARIES 6 Full time employees	290,249.50	383,925.15	420,578.00	438,476.00	438,476.00	17,898.00
A 1620.160-50-11	HS-CUSTODIAL SALARIES Currently 9 Full time employees	589,349.74	622,994.55	672,141.00	690,765.00	690,765.00	18,624.00
A 1620.160-90-31	CLERICAL BUILDINGS & GROUNDS (Includes stipend for inventory update/record retention)	85,233.98	89,736.62	89,808.46	91,595.48	91,595.48	1,787.02
A 1620.160-90-51	DIRECTOR BUILDINGS & GROUNDS	144,956.00	149,336.00	149,336.00	155,767.00	155,767.00	6,431.00
A 1620.162-10-11	GH-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	38,837.46	24,530.26	32,000.00	32,000.00	32,000.00	-
A 1620.162-20-11	GWL-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	35,626.57	25,615.57	32,000.00	32,000.00	32,000.00	-
A 1620.162-30-11	SC-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	32,384.86	25,789.13	32,000.00	32,000.00	32,000.00	-
A 1620.162-40-11	MS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	42,990.36	22,943.25	37,000.00	37,000.00	37,000.00	-
A 1620.162-50-11	HS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	72,793.59	53,998.02	77,000.00	77,000.00	77,000.00	-
A 1620.163-10-11	GH-CUSTODIAL PART TIME - 10 Emp/subs	17,486.19	14,467.41	17,500.00	17,500.00	17,500.00	-
A 1620.163-20-11	GWL-CUSTODIAL PART TIME -10 Emp/subs	16,387.04	18,642.07	23,000.00	23,000.00	23,000.00	-
A 1620.163-30-11	SC-CUSTODIAL PART TIME - 9 Emp/subs	16,740.99	17,137.51	28,000.00	28,000.00	28,000.00	-
A 1620.163-40-11	MS-CUSTODIAL PART TIME -12 Emp/subs	65,285.79	48,864.02	40,000.00	45,000.00	45,000.00	5,000.00
A 1620.163-50-11	HS-CUSTODIAL PART TIME -13 Emp/subs	59,037.49	72,925.88	55,000.00	60,000.00	60,000.00	5,000.00
A 1620.163-90-11	DW-CUSTODIAL PART TIME-1 Emp/subs	26,097.27	22,541.44	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	722,508.93	589,000.00	730,874.95	730,874.95	141,874.95
A 1620.261-00	GROUNDS/FIELD EQUIPMENT GWL-BUFFING AND BURNISHING MACHINE HS-GOLF CART-FOR SECURITY & EXTRA SUPPORT FOR TRACK AND FIELD DW-BUCKET TRUCK (USED) PHASE 2 OF 2	71,856.33	80,470.84	68,243.00	68,000.00	68,000.00	(243.00)
A 1620.415-00	TRAVEL/MEETINGS CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS	587.38	664.00	800.00	800.00	800.00	-
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE	2,000.00	-	2,000.00	2,000.00	2,000.00	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	DW-TRUCK/RENTAL FOR FOOD SERVICE				2,000.00		
A 1620.435-00	DISPOSAL FEES	9,717.43	7,000.00	9,000.00		10,000.00	1,000.00
	SC-DISPOSAL FEES				10,000.00		
A 1620.436-00	STAFF TRAINING-CUSTODIAL	1,411.90	1,450.00	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	470.16	700.00		700.00	-
	DW-OFFICE SUPPLIES				700.00		
A 1620.451-00	VEHICLE SUPPLIES						
	DW-VEHICLE SUPPLIES	6,795.32	3,130.00	6,500.00	6,500.00	6,500.00	-
A 1620.452-00	BUILDING SUPPLIES	99,052.06	121,407.24	57,606.00		56,092.00	(1,514.00)
	GH9-BATTERIES				250.00		
	GH-CHAIR GLIDES				300.00		
	GH-HAMMER DRILL (BATTERY)				250.00		
	GH-DOOR CLOSERS				500.00		
	GH-ELECTRIC POWER WASHER				600.00		
	GH-HAND TOOLS				300.00		
	GH-KARCHER VACUUM				850.00		
	GH-NUTS, BOLTS AND SCREWS				250.00		
	GH-PALLET JACK				500.00		
	GH-ROOF MATERIAL TO REROOF FIELD SHED				600.00		
	GWL-CHAIR GLIDES AND PARTS				500.00		
	GWL-DOOR CLOSERS				500.00		
	GWL-FOLDING TABLES (10)				800.00		
	GWL-HAND TOOLS				300.00		
	GWL-NUTS, BOLTS AND SCREWS				500.00		
	SC-CHAIR GLIDES				300.00		
	SC-FOLDING TABLES				500.00		
	SC-HAND TOOLS				300.00		
	SC-NUTS, BOLTS AND SCREWS				250.00		
	SC-MATERIALS TO REPLACE FLOOR IN ROOM 126				2,000.00		
	SC-SPRAYER CHEMICAL FOGGING				1,500.00		
	SC-TOOL BOX (2)				800.00		
	MS-CAFETERIA TABLES (7)				10,000.00		
	MS-CHAIR GLIDES				400.00		
	MS-DOOR PARTS				500.00		
	MS-FOLDING TABLES (6)				600.00		
	MS-HAND TOOLS				250.00		
	MS-NUTS, BOLTS AND SCREWS				625.00		
	MS-ROOF MATERIALS TO REROOF FIELD SHED				600.00		
	MS-VACUUM KARCHER				820.00		
	MS-WET VACUUM KARCHER				3,000.00		
	HS-CHAIR GLIDES				400.00		
	HS-DOOR CLOSERS				2,000.00		
	HS-HAND TOOLS				300.00		
	HS-LOCKS AND CORES				500.00		
	HS-NUTS, BOLTS AND SCREWS				625.00		
	DW-POWER MITER SAW WITH SLIDE				695.00		
	DW-CORDLESS SAW KIT				600.00		
	DW-HEAVY DUTY SPINDLE SHAPER				1,852.00		
	DW-LIBRARY RELOCATION				16,000.00		
	DW-RIGHT ANGLE CORDED DRILL				425.00		
	DW-ROUTER & ROUTER TABLE SYSTEM WITH BITS				2,250.00		
	DW-TOOLS FOR MAINTENANCE DEPARTMENT				1,000.00		
A 1620.453-00	ELECTRICAL SUPPLIES	17,327.52	22,657.75	13,600.00		17,600.00	4,000.00
	GH-ELECTRICAL SYSTEM PARTS				1,500.00		
	GWL-ELECTRICAL SYSTEM PARTS				1,500.00		
	SC-ELECTRICAL SYSTEM PARTS				1,500.00		
	SC-BATTERIES				600.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	SC-IMPACT DRILL				300.00		
	SC-LIGHT SENSORS				500.00		
	MS-ELECTRICAL SYSTEM PARTS				1,500.00		
	MS-REPLACE OUTSIDE LIGHTS LED				4,500.00		
	HS-ELECTRICAL SYSTEM PARTS				3,000.00		
	DW-ELECTRICAL SUPPLIES				2,700.00		
A 1620.454-00	PLUMBING/HEATING SUPPLIES	30,108.40	31,678.45	43,750.00		39,350.00	(4,400.00)
	GH-FAUCETS				500.00		
	GH-STEAM TRAP PARTS				2,500.00		
	GH-UNIVENT PARTS				2,000.00		
	GH-WATER FILTERS				750.00		
	GWL-FAUCETS				500.00		
	GWL-UNIVENT PARTS				2,000.00		
	GWL-WATER FILTERS				750.00		
	SC-FAUCETS				500.00		
	SC-UNIVENT PARTS				2,000.00		
	SC-WATER FILTERS				750.00		
	SC-WASHER DRYER				1,600.00		
	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				10,000.00		
	DW-PLUMBING SUPPLIES				6,000.00		
A 1620.455-00	AIR CONDITIONER SUPPLIES	2,412.18	1,408.14	8,000.00		8,000.00	-
	DW-AIR-CONDITIONER SUPPLIES				8,000.00		
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	175,934.90	190,449.45	152,900.00		223,900.00	71,000.00
	GH-CLEANING SUPPLIES				25,000.00		
	GH-FLOOR SUPPLIES				4,000.00		
	GH-TERRAZZO GRINDING				3,900.00		
	GWL-CLEANING SUPPLIES				35,000.00		
	GWL-FLOOR SUPPLIES				7,000.00		
	GWL-TERRAZZO GRINDING				3,000.00		
	SC-CLEANING SUPPLIES				25,000.00		
	SC-FLOOR SUPPLIES				4,000.00		
	MS-CLEANING SUPPLIES				36,000.00		
	MS-FLOOR SUPPLIES				14,000.00		
	MS-TERRAZZO GRINDING				5,000.00		
	HS-CLEANING SUPPLIES				40,000.00		
	HS-FLOOR SUPPLIES				15,000.00		
	HS-TERRAZZO GRINDING				7,000.00		
A 1620.457-00	GROUPS/FIELDS SUPPLIES	26,453.96	32,451.01	47,910.00		48,500.00	590.00
	GH-EQUIPMENT PARTS				1,000.00		
	GH-GOLF CART COVER				400.00		
	GH-GROUND TOOLS				200.00		
	GH-ICE MELT				1,500.00		
	GH-MATERIALS TO REPAIR SIDING OF SHED				300.00		
	GWL-EQUIPMENT PARTS				1,000.00		
	GWL-GROUND TOOLS				300.00		
	GWL-ICE MELT				1,500.00		
	SC-EQUIPMENT PARTS AND MATERIALS				1,000.00		
	SC-GROUND TOOLS				200.00		
	SC-ICE MELT				1,500.00		
	SC-ADMINISTRATION BUILDING OUTSIDE				1,500.00		
	MS-BACKPACK BLOWER				700.00		
	MS-BATTERY CHAIN SAW				850.00		
	MS-EQUIPMENT PARTS AND MATERIALS				1,500.00		
	MS-GROUND TOOLS				400.00		
	MS-ICE MELT				2,500.00		
	MS-POOL CHAIN SAW				700.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	MS-ROTARY LAWNMOWER				800.00		
	HS-EQUIPMENT PARTS AND MATERIALS				1,000.00		
	HS-GROUND TOOLS				400.00		
	HS-ICE MELT				1,500.00		
	DW-ATHLETIC FIELD CLAY				5,000.00		
	DW-SALT AND SAND				1,000.00		
	DW-SEEDING				1,000.00		
	DW-SHED FOR MAINTENANCE STORAGE				20,000.00		
	DW-MISC. SIGNAGE				750.00		
A 1620.461-00	GROUNDS MAINTENANCE CONTRACTS	162,555.42	274,715.81	149,996.00		160,000.00	10,004.00
	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-GATE MODIFICATION FOR EMERGENCY EXITING				5,500.00		
	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-SPRINKLER SYSTEM MAINTENANCE				5,000.00		
	HS-TRACK MAINTENANCE AND REPAIRS				28,000.00		
	HS-TREE PRUNING AND REMOVAL				8,000.00		
	DW-HEALTH AND SAFETY TREE CARE PROGRAM				15,000.00		
A 1620.462-00	BUILDING MAINTENANCE CONTRACTS	158,399.39	189,282.59	135,220.00		143,600.00	8,380.00
	GH-CARPET CLEANING				3,000.00		
	GH-ELEVATOR INSPECTION				1,600.00		
	GH-MOP SERVICE				2,100.00		
	GH-PAINTING				12,500.00		
	GH-ROOF MAINTENANCE				2,000.00		
	GH-WINDOW REPAIRS				9,000.00		
	GWL-CARPET CLEANING				3,000.00		
	GWL-ELEVATOR INSPECTION				1,600.00		
	GWL-MOP SERVICE				1,500.00		
	GWL-PAINTING				12,500.00		
	GWL-ROOF MAINTENANCE				3,000.00		
	GWL-WINDOW SHADES				3,500.00		
	SC-CARPET CLEANING				2,000.00		
	SC-ELEVATOR INSPECTION				1,600.00		
	SC-MOP SERVICE				1,500.00		
	SC-PAINTING				12,500.00		
	SC-ROOF MAINTENANCE				2,000.00		
	SC-WINDOW SHADES				3,000.00		
	SC-WINDOW REPAIRS				6,000.00		
	MS-BLINDS REPLACED				3,000.00		
	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				12,500.00		
	MS-ROOF MAINTENANCE				1,000.00		
	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		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	HS-PAINTING				12,500.00		
	HS-REPLACE 5 DOORS AND DOOR FRAMES IN CAFETERIA				9,900.00		
	HS-ROOF MAINTENANCE				3,000.00		
A 1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	21,350.44	11,841.10	10,250.00		13,700.00	3,450.00
	CO-GENERATOR MAINTENANCE				1,500.00		
	GH-BMS SYSTEM WORK TO ADD CONTROLS				3,000.00		
	GH-GENERATOR MAINTENANCE				1,500.00		
	MS-ADD TIMECLOCK TO BLINKING LIGHT ON GLEN COVE AVE				2,700.00		
	MS-ELECTRICAL OUTLETS				1,250.00		
	MS-GENERATOR MAINTENANCE				1,250.00		
	HS-GENERATOR MAINTENANCE				2,500.00		
A 1620.464-00	PLUMBING/HEATING CONTRACTS	72,445.15	59,975.14	90,000.00		90,000.00	
	GH-BMS MAINTENANCE				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 MAINTENANCE REQUIRED UNDER 2008 EPC				13,000.00		
	DW-UNDERGROUND STORAGE TANK MAINTENANCE AND REPAIRS				12,000.00		
A 1620.465-00	A/C SERVICES CONTRACTS	12,277.63		16,000.00		25,000.00	9,000.00
	GH-MAINTENANCE OF AC UNITS				3,000.00		
	GWL-MAINTENANCE OF AC UNITS				2,000.00		
	SC-MAINTENANCE OF AC UNITS				2,000.00		
	MS-MAINTENANCE OF AC UNITS				5,000.00		
	HS-MAINTENANCE OF AC UNITS				6,000.00		
	DW-REFRIGERATION AND FREEZER MAINTENANCE				7,000.00		
A 1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	8,018.39	4,685.41	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	621,481.42	165,000.00		355,000.00	190,000.00
	GH-HEALTH AND SAFETY				20,000.00		
	GWL-HEALTH AND SAFETY				25,000.00		
	SC-HEALTH AND SAFETY				20,000.00		
	MS-HEALTH AND SAFETY				25,000.00		
	HS-HEALTH AND SAFETY				45,000.00		
	DW-HEALTH AND SAFETY				100,000.00		
	DW-MERV 13 REPLACEMENT				120,000.00		
A 1620.468-00	REFRIGERATION MAINTENANCE CONTRACT!	7,529.98	15,015.46	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		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1620.469-00	VEHICLE MAINTENANCE CONTRACTS	10,916.25	5,953.95	11,500.00		10,500.00	(1,000.00)
	DW-BUCKET TRUCK MAINTENANCE				2,000.00		
	DW-TRACTOR MAINTENANCE				1,500.00		
	DW-VEHICLE MAINTENANCE				7,000.00		
A 1620.470-00	CARTAGE CONTRACTS	3,365.00	11,527.20	28,600.00		28,600.00	-
	CONTRACT CARTAGE				3,600.00		
	RECYCLING CARTAGE				25,000.00		
A 1620.471-00	FUEL OIL	-	-	35,000.00	25,000.00	25,000.00	(10,000.00)
A 1620.472-00	WATER	52,407.37	61,946.79	70,000.00	70,000.00	70,000.00	-
A 1620.473-00	ELECTRICITY	614,065.63	535,796.25	615,000.00	615,000.00	615,000.00	-
A 1620.474-00	TELEPHONE-VOICE AND DATA	86,523.77	84,936.21	86,828.00		94,812.80	7,984.80
	DW-1 GBPS CROWN CASTLE INTERNET SERVICE				20,592.00		
	DW-AT & T LONG DISTANCE				2,400.00		
	DW-CABLE VISION				100.80		
	DW-LIGHTPATH TELEPHONE				720.00		
	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	168,437.16	275,000.00	250,000.00	250,000.00	(25,000.00)
A1620-490-00	DW-BOCES FACILITY SERVICES	155,939.34	220,073.62	219,857.02		240,876.84	21,019.82
	BOCES- ACCESS TO CAMERAS (602.775)				2,631.65		
	BOCES-CABLING (509.570)				5,000.00		
	BOCES-CAMERA MONITORING (602.275)				40,401.50		
	BOCES-COOPERATIVE BIDDING SERV (620.010/620.500)				8,060.00		
	BOCES-GLOBAL COMPLIANCE NETWORK (507-522)				1,040.00		
	BOCES-MAINTENANCE SOFTWARE 602.274				7,176.00		
	BOCES-SCHOLARCHIP (602-288)				8,910.20		
	BOCES-WESTCHESTER-HEALTH AND SAFETY CONSULTANT (645.490)				167,657.49		
A1620-490-90	DW-BOCES- VOICE AND DATA	165,680.28	172,470.95	175,051.92		182,366.04	7,314.12
	DW-BOTIE FIBER OPTIC WAN				89,535.00		
	DW-BOTIE GBPS INTERNET DDOS						
	MITIGATION VOICE SERVICE				64,291.77		
	DW-VOICE MAINTENANCE-Land Rover				21,345.27		
	DW-LIGHTPATH STAND ALONE REDUNDANT VOICE SERVICE				7,194.00		
A 1620.501-01	GH-SPECIAL PROJECTS	-	15,000.00	15,000.00		-	(15,000.00)
	GH-21 CENTURY LEARNING SPACES-PHASE II				-		
A 1620.501-02	GWL-SPECIAL PROJECTS	37,667.00	64,082.32	15,000.00		-	(15,000.00)
	GWL-21 CENTURY LEARNING SPACES-PHASE II				-		
A 1620.501-03	SC-SPECIAL PROJECTS		15,000.00	15,000.00		-	(15,000.00)
	SC-21 CENTURY LEARNING SPACES-PHASE II				-		
A 1620.501-04	MS-SPECIAL PROJECTS	-	9,544.20	17,500.00		-	(17,500.00)
	MS-21 CENTURY LEARNING SPACES-PHASE II				-		
A 1620.501-05	HS- SPECIAL PROJECTS	73,899.91	10,000.00	17,500.00		-	(17,500.00)
	HS-21 CENTURY LEARNING SPACES-PHASE II				-		
A 1620.501-07	ARCHITECT/ENGINEER FEES	205,562.04	175,857.56	66,551.44		76,551.44	10,000.00
	DW-ARCHITECT/ENGINEER FEES				30,000.00		
	DW-HONEYWELL MAINTENANCE						
	AGREEMENT-Includes baseline adjustment cost				46,551.44		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1620-501-90	DW-SPECIAL PROJECTS			505,027.00	-	-	(505,027.00)
A 1620,501-90	ADMIN BUILDING - SPECIAL PROJECTS			-	-	-	-
CENTRAL SERVICES SUB TOTAL 1620		5,893,772.50	6,428,048.91	6,422,330.84	6,341,426.55	6,341,426.55	(80,904.29)
TOTAL	CENTRAL SERVICES	5,893,772.50	6,428,048.91	6,422,330.84	6,341,426.55	6,341,426.55	(80,904.29)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
PLANT MAINTENANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES 6 Full time employees	402,208.40	428,187.22	418,784.00	424,516.00	424,516.00	5,732.00
A 1621.162-90-1162	MAINTENANCE STAFF OT	22,677.89	14,104.74	28,000.00	25,000.00	25,000.00	(3,000.00)
A 1621.163-90	SUMMER GROUNDS CREW	16,076.50	14,688.00	19,000.00	19,000.00	19,000.00	-
MAINTENANCE	SUB TOTAL 1621	440,962.79	456,979.96	465,784.00	468,516.00	468,516.00	2,732.00
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	7,846.59	9,917.55	9,917.55	9,917.55	-
A 1670.490-90-1301	BOCES-PRINTING SERVICES PRINTING	15,903.90	11,590.00	10,000.00	10,000.00	10,000.00	-
PRINTING	SUB TOTAL 1670	23,430.39	19,436.59	20,917.55	20,917.55	20,917.55	0.00
TOTAL	MAINTENANCE/PRINTING	464,393.18	476,416.55	486,701.55	489,433.55	489,433.55	2,732.00

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
COMMERCIAL INSURANCE AND BOCES ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1910.400-90	UNALLOCATED INSURANCE	435,028.00	452,523.07	478,379.87		486,112.77	7,732.90
	ADULT EDUCATION				413.71		
	BOILER AND MACHINERY				7,550.43		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)				4,068.49		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES				25,592.52		
	COMMERCIAL INLAND MARINE				2,292.86		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)				149,868.28		
	CYBER SECURITY				14,184.16		
	EMPLOYEE FRAUD PROTECTION				3,920.75		
	EXCESS CATASTROPHIC				54,007.39		
	GENERAL LIABILITY				126,821.79		
	IPADS/CHROME BOOKS				17,531.64		
	SCHOOL BOARD LIABILITY				38,381.16		
	STUDENT ACCIDENT				41,479.59		
COMM LIABILITY	SUB TOTAL 1910	435,028.00	452,523.07	478,379.87	486,112.77	486,112.77	7,732.90
A 1964-400-00	CONTRACT SERVICES-SPLIT PROPERTY	121,194.74	128,509.36	124,000.00		126,000.00	2,000.00
	REFUND OF SCHOOL TAXES				126,000.00		
SPLIT PROPERTIES	SUB TOTAL SPLIT PROPERTIES	121,194.74	128,509.36	124,000.00	126,000.00	126,000.00	2,000.00
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	376,127.14	378,585.44	403,728.86		390,015.32	(13,713.54)
	ADMINISTRATION 001.000				308,261.73		
	RENTAL OF FACILITIES 002.010				29,646.96		
	CAPITAL PROJECTS 002.020				54,106.63		
BOCES ADMIN	SUB TOTAL 1981	376,127.14	378,585.44	403,728.86	390,015.32	390,015.32	(13,713.54)
TOTAL	COMMERCIAL INS/BOCES ADMIN/MTA	932,349.88	959,617.87	1,006,108.73	1,002,128.09	1,002,128.09	(3,980.64)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION	231,134.00	225,630.60	216,000.00	221,000.00	221,000.00	5,000.00
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	83,610.82	78,001.88	78,258.00	79,033.00	79,033.00	775.00
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	137,595.25	57,666.45	52,450.00		54,953.00	2,503.00
	CLASSKICK-DISTRICTWIDE SUBSCRIPTION						
	Real-time sharing and feedback tool connected to						
	Google Classroom				4,500.00		
	CONFERENCE EXPENSE				1,000.00		
	EDPUZZLE - DISTRICTWIDE SUBSCRIPTION						
	Embedding questions and assessment tools in videos				6,100.00		
	MENTORING WORKSHOPS				1,300.00		
	MATH TRAINER (ELEMENTARY)				13,000.00		
	PEARDECK - DISTRICTWIDE SUBSCRIPTION						
	Interactive lessons and assessment				9,660.00		
	SECONDARY ELA PROFESSIONAL DEVELOPMENT				9,750.00		
	SCREENCASTIFY - DISTRICTWIDE SUBSCRIPTION						
	Video Recording				3,750.00		
	SOCRATIC SEMINAR TRAINING				10,000.00		
	TEACHERS COLLEGE ONSITE TRAINER ELEMENTARY				72,800.00		
	SUPERINTENDENT CONFERENCE DAY PRESENTER				5,000.00		
	UNIVERSAL DESIGN FOR LEARNING TRAINING				5,000.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS				1,000.00		
	PROGRAM TO SUPPORT SOCIAL AND EMOTIONAL						
	LEARNING-Moved from CASA (Coalition Against						
	Substance Abuse) Budget				20,000.00		
	Grant Offset				(107,907.00)		
A 2010.402-99	TEACHERS COLLEGE PROFESSIONAL DEV	15,952.00					
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	17,405.00	33,804.88	13,139.00		21,139.00	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 ANNUAL DUES				8,000.00		
	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			35,000.00		53,635.00	18,635.00
	DEMOGRAPHIC STUDY UPDATE				5,000.00		
	ENL ONLINE PD				2,535.00		
	LICEE-LONG ISLAND CONSORTIUM FOR						
	EXCELLENCE AND EQUITY (COSER 507-518)				6,700.00		
	MENTAL HEALTH CONSORTIUM (COSER-515)				3,000.00		
	MODEL SCHOOL (COSER 534-510)				6,400.00		
	RENAISSANCE STAR (602-068)				30,000.00		
CURR DEV/SUPV	SUB TOTAL 2010	485,697.07	395,103.81	394,847.00	429,760.00	429,760.00	34,913.00

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2020.150-10-5161	GH-PRINCIPAL	203,660.00	183,820.40	173,789.00	176,410.00	176,410.00	2,621.00
A 2020.150-20-5161	GWL-PRINCIPAL	189,713.00	195,387.00	198,331.00	201,791.00	201,791.00	3,460.00
A 2020.150-30-5161	SC-PRINCIPAL	189,152.00	171,183.00	173,789.00	176,410.00	176,410.00	2,621.00
A 2020.150-40-5161	MS-PRINCIPALS-2 Full time employees	319,403.00	329,416.00	334,802.00	340,224.00	340,224.00	5,422.00
A 2020.150-50-5161	HS-PRINCIPALS-3 Full time employees	575,318.00	593,056.00	602,502.00	598,646.00	598,646.00	(3,856.00)
A 2020.150-91-5161	DIRECTOR OF ATHLETICS	189,541.00	195,209.00	198,151.00	201,107.00	201,107.00	2,956.00
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS	175,489.00	183,293.00	186,084.00	188,889.00	188,889.00	2,805.00
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES	173,322.00	178,561.00	183,780.00	186,526.00	186,526.00	2,746.00
A 2020.150-96-5161	DIRECTORS OF ELEM STEM, SECONDARY STEM & IB COORDINATOR 3.0 Full time equivalent employees and half of IB Coordinator	415,186.13	523,835.94	623,921.84	646,571.50	646,571.50	22,649.66
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	559,526.00	559,526.00	9,788.00
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES 2 Full-time employees	126,534.97	131,757.00	133,701.00	135,016.00	135,016.00	1,315.00
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES 2 Full time employees	118,660.00	124,616.31	128,642.00	129,928.00	129,928.00	1,286.00
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES 2 Full time employees	129,652.00	135,134.78	136,792.00	138,135.00	138,135.00	1,343.00
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES 4 Full-time employees	256,338.93	225,161.05	279,957.00	262,748.00	262,748.00	(17,209.00)
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES 7 Full time employees	444,678.54	461,463.01	465,121.00	465,572.00	465,572.00	451.00
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	56,503.00	60,652.70	65,780.00	67,611.00	67,611.00	1,831.00
A 2020.160-99-3161	DIR. OFFICE-SECRETARIES 3 Full time employees	163,666.65	166,861.80	199,303.00	196,417.00	196,417.00	(2,886.00)
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	337.76	536.44	1,500.00	1,500.00	1,500.00	-
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	1,040.50	3,859.31	1,500.00	1,500.00	1,500.00	-
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	322.09	1,934.98	1,500.00	1,500.00	1,500.00	-
A 2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	1,114.94	7,865.31	3,000.00	3,000.00	3,000.00	-
A 2020.162-50-3162	HS-PRINCIPAL'S OFF OVERTIME	24,526.31	6,664.48	8,000.00	8,000.00	8,000.00	-
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	7,701.38	2,607.30	3,000.00	3,000.00	3,000.00	-
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	5,800.91	699.42	3,000.00	3,000.00	3,000.00	-
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	12,451.57	3,203.20	3,000.00	3,000.00	3,000.00	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	4,636.50	6,283.20	2,000.00	2,000.00	2,000.00	-
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	6,637.16	1,139.60	10,000.00	10,000.00	10,000.00	-
A 2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	504.00	990.18	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		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	1,240.81	1,000.00		1,000.00	-
	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	3,319.77	5,508.00		5,507.84	(0.16)
	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				1,107.84		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	23,774.83	17,173.08	31,589.24		31,615.64	26.40
	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				4,000.00		
	HS-GRADUATION MOVING UP DAYS, SCHOLAR NIGHT				6,000.00		
	HS-MEMBERSHIP/NEWSPAPERS				1,600.00		
	HS-NATIONAL HONOR SOCIETY				1,882.00		
	HS-POSTAGE AND RETURNS				5,500.00		
	HS-POSTAGE FOLDER AND INSERTER				1,573.56		
	HS-POSTAGE MACHINE LEASE				2,170.08		
	HS-STUDENT WORKSHOPS				2,080.00		
A 2020.400-90	ADMINISTRATORS' PROFESSIONAL DEVELOPMENT	2,820.95	320.00	6,000.00	6,000.00	6,000.00	-
A 2020.400-91	ATHLETICS OFFICE-OTHER EXPENSES	220.00	220.00	250.00	250.00	250.00	-
A 2020.400-92	PERFORMING ARTS OFFICE-OTHER EXPENSES	245.84	225.00	250.00		450.00	200.00
	DIR OF PERFORMING ARTS MEMBERSHIP FEES AND SUBSCRIPTION				450.00		
A 2020.400-94-4000	MS-MATH OFFICE-OTHER EXPENSES	450.00		335.00	335.00	335.00	-
A 2020.400-94-4500	MS-SCIENCE OFFICE-OTHER EXPENSES	246.11		250.00	250.00	250.00	-
A 2020.400-94-5000	HS-MATH OFFICE OTHER EXPENSES	-	90.50	300.00	300.00	300.00	-
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 EXPENSE	59.00	567.00	604.00	604.00	604.00	-
A 2020.400-96	ELEM-STEM OFFICE-OTHER EXPENSES	250.00		500.00	500.00	500.00	-
A 2020.400-97	ELEM-HUMANITIES OFFICE-OTHER EXPENSES	203.75	28.75	250.00	250.00	250.00	-
A 2020.400-97-4000	MS-ENGLISH OFFICE-OTHER EXPENSES			125.00	125.00	125.00	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2020.400-97-5000	HS- ENGLISH OFFICE-OTHER EXPENSES		95.00	250.00	250.00	250.00	-
A 2020.400-98-4000	MS-SOCIAL STUDIES OFFICE-OTHER EXPENSES	249.85		1,745.00	395.00	395.00	(1,350.00)
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	129.00	160.00	160.00	160.00	-
A 2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	-	1,333.39	1,500.00		1,500.00	-
	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	2,489.56	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	891.69	1,400.00		1,400.00	-
	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	6,628.16	9,000.00		8,800.00	(200.00)
	MS-PRINCIPAL'S OFFICE SUPPLIES				4,000.00		
	MS-PETTY CASH				100.00		
	MS-POSTAGE, MEETING AND PRESENTATIONS				3,200.00		
	MS-PRINTING				1,200.00		
	MS-SHIPPING				300.00		
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	11,760.44	8,704.14	11,890.00		11,890.00	-
	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	1,179.80	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	1,995.45	1,826.00		2,000.00	174.00
	PA-OFFICE SUPPLIES, PRINTER CARTRIDGES AND PROF DEV TEXTBOOKS				2,000.00		
A 2020.450-94-4000	MS-MATH OFFICE SUPPLIES	40.86		200.00	200.00	200.00	-
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	150.23	200.00	200.00	200.00	-
A 2020.450-94-5500	HS-SCIENCE OFFICE SUPPLIES	165.48	69.26	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	26.79	730.00	730.00	730.00	-
A 2020.450-97	ELEM-HUMANITIES OFFICE SUPPLIES	1,000.00	212.35	1,037.00	1,037.00	1,037.00	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2020.450-97-4000	MS-ENGLISH OFFICE SUPPLIES		121.70	125.00	125.00	125.00	-
A 2020.450-97-5000	HS-ENGLISH OFFICE SUPPLIES		248.90	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	-	40.38	125.00	125.00	125.00	-
A 2020.490.10	GH-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,805.80	1,457.16	1,457.16	(1,348.64)
A 2020.490.20	GWL-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,805.80	1,457.16	1,457.16	(1,348.64)
A 2020.490.30	SC-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,805.80	1,457.16	1,457.16	(1,348.64)
A 2020.490.40	MS-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,805.80	1,457.16	1,457.16	(1,348.64)
A 2020.490.50	HS-BOCES SERVICE COPIER LEASE	2,224.50	2,319.11	2,493.15	2,957.16	2,957.16	464.01
A 2020.490.91	ATHLETICS OFFICE-BOCES SERVICE-COPIER LEASE	3,244.74	3,382.72	3,631.21	2,004.84	2,004.84	(1,626.37)
A 2020.490.92	PERF ARTS OFFICE-BOCES SERVICE COPIER LEASE	2,224.50	2,319.11	2,493.15	2,493.15	2,493.15	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	2,224.50	2,319.11	2,493.15	2,493.15	2,493.15	-
SUPV REG SCH	SUB TOTAL 2020	4,226,355.86	4,503,524.29	4,779,341.94	4,808,978.92	4,808,978.92	29,636.98
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION 3 FTEs- full time equivalent employees	482,916.00	497,467.00	505,018.00	508,973.00	508,973.00	3,955.00
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES 2 FTEs-Full time equivalent employees	138,595.52	130,446.65	137,397.00	140,435.00	140,435.00	3,038.00
SPECIAL ED ADM	SUB TOTAL 2021	621,511.52	627,913.65	642,415.00	649,408.00	649,408.00	6,993.00
TOTAL	INSTRUCTIONAL SUPERVISION	5,333,564.45	5,526,541.75	5,816,603.94	5,888,146.92	5,888,146.92	71,542.98

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5 <i>New 1 FTE Classroom Teacher-Projected enrollment (plus benefits)</i>	3,936,446.18	4,090,318.29	4,440,147.50	4,510,219.78 121,766.00	4,631,985.78	191,838.28
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5 <i>Increase from .4 FTE to 1 FTE Math AIS</i>	4,673,728.34	4,715,877.35	4,971,577.67	4,994,486.68 64,585.80	5,059,072.48	87,494.81
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5 <i>New 1 FTE Classroom Teacher-Projected enrollment (plus benefits)</i>	3,964,157.79	4,097,180.52	4,186,369.20	4,411,404.84 121,766.00	4,533,170.84	346,801.64
A 2110.120-90-2161	DW-TEACHERS SALARIES-Code split below	947,405.00		-		-	-
A 2110.121-10-2161	GH-ENGLISH LANGUAGE LEARNERS		263,014.44	276,544.00	293,534.00	293,534.00	16,990.00
A 2110.121-20-2161	GWL-ENGLISH LANGUAGE LEARNERS		200,112.75	210,127.40	245,925.00	245,925.00	35,797.60
A 2110.121-30-2161	SC-ENGLISH LANGUAGE LEARNERS		115,823.48	200,474.60	131,396.00	131,396.00	(69,078.60)
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8 <i>New .6 FTE to Support Reading and Reading Intervention-(plus benefits)</i> <i>New .4 FTE to focus on cycle work. Teaching tolerance and social action - Capstone Experience (plus benefits)</i>	7,733,209.06	7,832,804.69	8,629,167.23	8,740,111.90 73,059.60 48,706.40	8,861,877.90	232,710.67
A 2110.130-50-2161	HS-TEACHERS SALARIES 9-12	10,291,935.66	10,173,035.46	10,535,763.34	10,387,342.10	10,387,342.10	(148,421.24)
A 2110.130-90-2131	HOME TEACHING	35,474.99	33,526.86	50,000.00	50,000.00	50,000.00	-
A 2110.130-90-2134	STAFF DEVELOPMENT CURRICULUM/PROFESSIONAL DEVELOPMENT WORK	237,877.03	284,451.41	171,111.74	207,000.00	207,000.00	35,888.26
A 2110.131-40-2161	MS-ENGLISH LANGUAGE LEARNERS		175,049.08	317,523.17	137,604.80	137,604.80	(179,918.37)
A 2110.131-50-2161	HS-ENGLISH LANGUAGE LEARNERS		87,548.00	120,342.83	228,902.00	228,902.00	108,559.17
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	62,794.22	54,402.05	110,000.00	110,000.00	110,000.00	-
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	138,017.92	81,320.78	115,000.00	115,000.00	115,000.00	-
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	109,355.10	62,657.50	115,000.00	115,000.00	115,000.00	-
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	193,013.66	130,112.40	120,000.00	120,000.00	120,000.00	-
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	171,030.84	86,681.20	120,000.00	120,000.00	120,000.00	-
A 2110.151-90-4174	DW-TA REGULAR EDUCATION 1 FTE	72,878.50	35,400.00	36,013.00	36,727.00 36,727.00	36,727.00	714.00
A 2110.160-00	TEXTBOOK CLERK <i>0.5 FTE Employee paid from two codes - see 2805</i>	30,392.00	32,727.50	33,208.50	33,534.00 33,534.00	33,534.00	325.50
SCHOOL MONITORS-DISTRICT WIDE							
A 2110.164-00-4171	See Below Breakdown by School	397,397.40	415,602.93	-	-	-	-
A 2110.164-10-4171	GH-MONITORS			80,024.55	64,004.10	64,004.10	(16,020.45)
A 2110.164-20-4171	GWL-MONITORS			73,721.85	93,999.60	93,999.60	20,277.75
A 2110.164-30-4171	SC-MONITORS			92,231.70	97,618.60	97,618.60	5,386.90
A 2110.164-40-4171	MS-MONITORS			74,310.90	73,776.20	73,776.20	(534.70)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2110.164-50-4171	HS-MONITORS			176,202.50	198,277.20	198,277.20	22,074.70
	RECREATION COVERAGE						
A 2110.164-00-4172	See Below Breakdown by School	56,602.50	63,045.00				
A 2110.164-10-4172	GH-RECREATION SUPERVISOR			16,500.00	16,500.00	16,500.00	-
A 2110.164-20-4172	GWL-RECREATION SUPERVISOR			16,500.00	16,500.00	16,500.00	-
A 2110.164-30-4172	SC-RECREATION SUPERVISOR			16,500.00	16,500.00	16,500.00	-
A 2110.164-40-4172	MS-RECREATION SUPERVISOR			16,500.00	16,500.00	16,500.00	-
A 2110.164-50-4172	HS-RECREATION SUPERVISOR						-
A 2110.164-90-4171	SUBSTITUTE CALLERS	11,254.77	11,479.86	11,709.46		11,709.46	-
	PT employees-Includes stipend for Home Instruction Coordinator				11,709.46		
A 2110.165-50-4172	STUDENT AIDES	1,624.75	1,098.00	2,500.00	2,500.00	2,500.00	-
A 2110.166-50-4173	STUDENT LAB AIDES			400.00	400.00	400.00	-
	TEACHER AIDES - INSTRUCTIONAL						
A 2110.167-00	See Breakdown by School Below	205,663.87	190,033.22				
A 2110.167-10-0000	GH-TEACHER AIDE			9,250.00	8,229.20	8,229.20	(1,020.80)
A 2110.167-20-0000	GWL-TEACHER AIDE			9,250.00	8,229.20	8,229.20	(1,020.80)
A 2110.167-30-0000	SC-TEACHER AIDE			9,250.00	8,229.20	8,229.20	(1,020.80)
A 2110.167-40-0000	MS-TEACHER AIDE						-
A 2110.167-50-0000	HS-TEACHER AIDE			151,737.80	225,478.80	225,478.80	73,741.00
A 2110.200-92	DW-MUSIC EQUIPMENT		14,455.00	10,694.00		3,052.00	(7,642.00)
	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	2,845.87	7,460.00		6,460.00	(1,000.00)
	GH-CONFERENCES TEACHERS				4,960.00		
	GH-LAMINATOR MAINTENANCE				500.00		
	GH-STUDENT PROGRAMS				1,000.00		
A 2110.400-20	GWL-REGULAR SCHOOL OTHER EXPENSES	3,781.85	2,607.93	4,000.00		4,000.00	-
	GWL-CONFERENCES TEACHERS				2,000.00		
	GWL-LAMINATOR MAINTENANCE				500.00		
	GWL-PROFESSIONAL LITERATURE				500.00		
	GWL-STUDENT PROGRAMS				1,000.00		
A 2110.400-30	SC-REGULAR SCHOOL OTHER EXPENSES	5,299.56	6,706.05	6,400.00		6,400.00	-
	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	14,609.66	21,027.00		20,027.00	(1,000.00)
	MS-CHALLENGE DAY				7,000.00		
	MS-CONFERENCES TEACHERS				7,000.00		
	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 I	473.00		480.00		480.00	-
	MS-SEWING MACHINE REPAIRS				480.00		
A 2110.400-49	MS-TECHNOLOGY OTHER EXPENSES			3,265.00		4,065.00	800.00
	AMERICAN COMPUTER TECHNOLOGY LEAGUE				265.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	CODING SOFTWARE				3,800.00		
A 2110.400-50	HS-REGULAR SCHOOL OTHER EXPENSES	44,000.69	34,652.86	66,587.08		44,666.11	(21,920.97)
	HS-OTHER INSTRUCTIONAL EXPENSE				44,666.11		
A 2110.400-53	HS-FAMILY AND CONSUMER SCIENCE OTHER I	600.00	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	3,750.00	3,540.00		4,340.00	800.00
	AMERICAN COMPUTER SCIENCE LEAGUE				265.00		
	CODING SOFTWARE				3,800.00		
	REGISTRATION FIRST TECH CHALLENGE				275.00		
A 2110.400-90	DW-DISTRICT WIDE OTHER EXPENSES	57,248.86	34,374.33	65,100.00		79,500.00	14,400.00
	EMPLOYEE ASSISTANCE PROGRAM				22,000.00		
	HOME TEACHING REGULAR EDUCATION				2,500.00		
	IXL PROGRAM				30,000.00		
	NEARPOD SUBSCRIPTION-Interactive lessons and Assessment				16,000.00		
	TRI-STATE VISITATION SPRING 2022				9,000.00		
A 2110.400-92	DW-MUSIC OTHER EXPENSES	47,277.80	33,296.49	56,129.00		54,605.00	(1,524.00)
	ACCOMPANISTS				7,500.00		
	ALL COUNTY MUSIC FESTIVAL				2,600.00		
	INSTRUMENT RENTALS/LEASE				6,025.00		
	INSTRUMENT REPAIRS				7,500.00		
	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		
	SERVICE AND MAINTENANCE LIVE STREAMING EQUIPMENT				2,000.00		
	SMARTMUSIC STUDENT SUBSCRIPTION				4,820.00		
	SMARTMUSIC TEACHER SUBSCRIPTION				360.00		
	TEACHER CONFERENCES				4,600.00		
	TRI-M PARTICIPATION				100.00		
A 2110.400-94-4000	MS STEM-OTHER EXPENSES	10,577.54	5,891.05	6,503.80		5,190.55	(1,313.25)
	MS STEM-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS				2,903.80		
	MS MATH- EXPLORE LEARNING GIZMOS				2,286.75		
A 2110.400-94-4500	MS-SCIENCE OTHER EXPENSES		1,945.97	2,570.00		5,372.00	2,802.00
	CASTLE LEARNING				1,610.00		
	MS-SCIENCE EXPLORE LEARNING GIZMOS				2,802.00		
	LI STEM AND ELA CONFERENCE				960.00		
A 2110.400-94-5000	HS MATH-OTHER EXPENSES	3,747.78	5,662.51	5,821.50		9,971.50	4,150.00
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS				7,371.50		
	HS MATH-DIGITAL SUBSCRIPTION-EQUATIO (TEXTHELP READ & WRITE)				2,600.00		
A 2110.400-94-5500	HS SCIENCE-OTHER EXPENSES	8,767.81	5,324.56	12,025.00		14,355.00	2,330.00
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS				9,440.00		
	HS SCIENCE-EXPLORE LEARNING GIZMOS				3,275.00		
	HS SCEINCE-PEERGRADE-(FEEDBACK TOOL)				1,640.00		
A 2110.400-95	FOREIGN LANGUAGE- OTHER EXPENSES	5,181.08	34,509.56	61,850.00		78,621.00	16,771.00
	FL-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS				23,621.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	ENL-COUNSELING SERVICES FOR ENL STUDENTS				50,000.00		
	FLES-TALK CONNECTION VISUAL AND DIGITAL WORDS				5,000.00		
A 2110.400-96	ELEM STEM-OTHER EXPENSES	737.75	8,466.17	22,599.60		30,326.57	7,726.97
	ONLINE SUBSCRIPTIONS, ASSESSMENT MATERIALS , LEGO JR LEAGUE				21,430.07		
	ELEM REFLEX MATH				8,896.50		
A 2110.400-97	ELEM HUMANITIES-OTHER EXPENSES	90.00		450.00		450.00	-
	ELEM HUMANITIES-CONTEST FEES				450.00		
A 2110.400-97-4000	MS-ENGLISH OTHER EXPENSES		3,417.50	3,645.00	195.00	195.00	(3,450.00)
	MS-COURAGEOUS CONVERSATION						
A 2110.400-97-5000	HS-ENGLISH OTHER EXPENSES			3,562.70		617.00	(2,945.70)
	HS ENG.-SUBSCRIPTIONS AND MEMBERSHIPS				617.00		
A 2110.400-98-4000	MS-SOCIAL STUDIES OTHER EXPENSES	4,777.26	1,250.00	4,600.00		3,850.00	(750.00)
	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				3,000.00		
A 2110.400-98-5000	HS-ENGLISH OTHER EXPENSES-Moved to 2111	250.33		-		-	-
	HS ENG.-MEMBERSHIPS AND OTHER TEACHER MATERIALS						
A 2110.400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSES	779.10	502.83	2,112.00		1,561.85	(550.15)
	HS SS-WORKSHOPS/HONOR SOCIETY AND MEMBERSHIPS				1,561.85		
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	17,527.86	22,700.00		18,691.00	(4,009.00)
	MS-CALCULATORS FOR STUDENTS (200)				18,548.00		
	MS-CHARGING STATIONS				143.00		
A 2110-401-50	HS-STATE MANDATED EXPENSES	100,271.94	85,248.20	109,635.00		92,987.86	(16,647.14)
	AP-REGISTRATION FEES-FOR REQUIRED EXAMS (501)				47,595.00		
	HS-CALCULATOR CHARGING UNITS				142.46		
	HS-GRAPHING CALCULATORS TI-89 NEW FOR AP CALC				2,648.40		
	HS-IB SUBJECT AREA FEES (358)				42,602.00		
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	3,888.15	5,830.00		5,830.00	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	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	18,959.21	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 2110.403-92	HS/MS DANCE OTHER EXPENSES				1,800.00	1,800.00	1,800.00
A 2110.410-10	GH-FIELD TRIP ENTRY FEES	3,955.56	2,209.00	4,000.00	4,000.00	4,000.00	-
A 2110.410-20	GWL-FIELD TRIP ENTRY FEES	3,452.00	3,239.00	4,500.00	4,500.00	4,500.00	-
A 2110.410-30	SC-FIELD TRIP ENTRY FEES	2,888.00	480.00	4,000.00	4,000.00	4,000.00	-
A 2110.410-40	MS-FIELD TRIP ENTRY FEES	3,178.50		6,600.50	6,600.50	6,600.50	-
A 2110.410-50	HS-FIELD TRIP ENTRY FEES	-	609.93	6,025.56	6,025.56	6,025.56	-
A 2110.450-10	GH-PROGRAM SUPPLIES	45,455.95	42,581.73	38,500.00		35,500.00	(3,000.00)
	GH-GENERAL SUPPLIES				8,250.00		
	GH-ART				5,500.00		
	GH-EARLY INTERVENTION				500.00		
	GH-ENL (ENGLISH LANGUAGE LEARNERS)				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-MAKER SPACE CHAIRS				1,000.00		
	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-Moved to Elem Humanities Budget				-		
A 2110.450-20	GWL-PROGRAM SUPPLIES	33,189.95	59,807.56	41,000.00		41,000.00	-
	GWL-GENERAL SUPPLIES				14,000.00		
	GWL-FLEXIBLE SEATS				3,000.00		
	GWL-ART				6,000.00		
	GWL-CLASSROOM TABLES				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-RULER PROGRAM				1,750.00		
	GWL-SCHOOL-WIDE ENRICHMENT				1,500.00		
	GWL-TONER				900.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2110.450-30	SC-PROGRAM SUPPLIES	34,553.91	38,646.62	29,700.00		29,700.00	-
	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	38,149.29	43,723.95		35,000.00	(8,723.95)
	MS-GENERAL SUPPLIES				8,000.00		
	MS-ACE (ENRICHMENT)				1,000.00		
	MS-ART				10,000.00		
	MS-COPY PAPER				13,200.00		
	MS-ELECTIVE SUPPLIES				1,000.00		
	MS-SCANTRON FORMS				1,000.00		
	MS-SHIPING				800.00		
A 2110.450-43	MS-FAMILY AND CONSUMER SCIENCE SUPPLIE	3,859.62	4,449.98	4,500.00		4,500.00	-
	MS-GENERAL SUPPLIES				1,400.00		
	MS-FOOD				2,900.00		
	MS-SEWING SUPPLIES				800.00		
A 2110.450-45	MS-READING SUPPLIES	895.43	897.90	900.00	900.00	900.00	-
A 2110.450-49	MS-TECHNOLOGY SUPPLIES	5,233.98	11,065.61	12,335.86		12,850.00	514.14
	MS-TECHNOLOGY SUPPLIES-Includes supplies for electives				12,850.00		
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES	28,440.04	41,876.50	33,031.50		33,031.50	-
	HS-GENERAL OFFICE SUPPLIES				7,000.00		
	HS-COPY PAPER/STAPLES				13,270.00		
	HS-SHIPING				500.00		
	HS-STUDENT CLASSROOM CHAIRS (75)				2,812.50		
	HS-STUDENT CLASSROOM DESKS (75)				6,000.00		
	HS-TESTING SUPPLIES-SCANTRON				3,449.00		
A 2110.450-53	HS-FAMILY AND CONSUMER SCIENCE SUPPLIE	6,411.39	5,739.11	6,960.00		6,960.00	-
	HS-FOOD SUPPLIES				4,400.00		
	HS-GENERAL SUPPLIES				2,560.00		
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	1,376.85	204.54	577.95	528.74	528.74	(49.21)
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	10,084.76	15,976.74	16,318.20		10,100.00	(6,218.20)
	HS-SUPPLIES TECHNOLOGY				10,100.00		
A 2110.450-92	DW-MUSIC SUPPLIES	37,966.41	35,946.83	69,163.00		68,234.00	(929.00)
	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				750.00		
	IB MUSIC SUPPLIES				750.00		
	MISC PPE FOR MUSIC DEPARTMENT				10,000.00		
	MISC SUPPLIES FOR MUSIC DEPARTMENT				1,500.00		
	MS-GENERAL MUSIC SUPPLIES				800.00		
	REPLACEMENT OF STRING INSTRUMENTS				2,700.00		
	SHIPPING				6,066.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2110.450-94-4000	MS-MATH SUPPLIES	20,509.79	21,409.53	2,050.00	1,750.00	1,750.00	(300.00)
A 2110.450-94-4500	MS-SCIENCE SUPPLIES		17,431.86	20,000.00	17,000.00	17,000.00	(3,000.00)
A 2110.450-94-5000	HS-MATH SUPPLIES	4,043.04	16,816.80	6,437.00	7,450.00	7,450.00	1,013.00
A 2110.450-94-5500	HS-SCIENCE SUPPLIES	31,951.03	28,631.60	33,300.00	22,200.00	22,200.00	(11,100.00)
A 2110.450-95-0000	DW-FOREIGN LANGUAGE SUPPLIES	11,641.77	12,888.19	14,915.00	8,676.00	8,676.00	(6,239.00)
A 2110.450-96	ELEMENTARY STEM SUPPLIES	46,342.90	83,696.64	81,987.80	-	81,998.50	10.70
	ELEM STEM-SUPPLIES				81,998.50		
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	17,914.82	39,283.00	12,000.00		23,955.30	11,955.30
	ELEM HUMANITIES-SUPPLIES				13,348.92		
	ELEM HUMANITIES-WORD THEIR WAY				10,606.38		
A 2110.450-97-4000	MS-ENGLISH SUPPLIES		1,664.61	3,254.38	1,450.00	1,450.00	(1,804.38)
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	734.96	4,210.00	1,550.00	1,550.00	(2,660.00)
A 2110.450-98-5000	HS-SOCIAL STUDIES SUPPLIES-Moved to 2110	431.69			-	-	-
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	2,640.99	2,403.93	12,610.35	10,238.59	10,238.59	(2,371.76)
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	12,898.28	8,991.51	14,000.00		14,000.00	-
	DW-PHYSICAL EDUCATION SUPPLIES				14,000.00		
A 2110.451-92	HS-ART SUPPLIES	22,236.18	28,369.25	23,320.00		22,925.00	(395.00)
	GENERAL ARTS SUPPLIES				22,925.00		
A 2110.452-92	DW-THEATRE SUPPLIES	1,366.92	1,289.59	1,700.00		1,700.00	-
	GENERAL OFFICE						
	SUPPLIES/CONSUMABLES/POSTAGE				1,700.00		
A 2110.453-92	DW-DANCE SUPPLIES		6,343.41	4,305.00	3,600.00	3,600.00	(705.00)
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	45,826.55	48,500.00	48,500.00	48,500.00	-
A 2110.480-10	GH-K-5 TEXTBOOKS	6,644.30	954.33	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	7,560.23	17,575.00		15,175.00	(2,400.00)
	GWL-CLASSROOM LIBRARIES				800.00		
	GWL-CLASSROOM LIBRARIES (BOOK ROOM) (1-5)				2,875.00		
	GWL-GUIDED READING BOOK ROOM				11,500.00		
A 2110.480-30	SC-K-5 TEXTBOOKS	451.22	1,815.78	7,400.00		5,900.00	(1,500.00)
	SC-BOOK ROOM				1,100.00		
	SC-CLASSROOM LIBRARIES				2,850.00		
	SC-FUNDATIONS				1,950.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2110.480-92	DW-MUSIC TEXTBOOKS	1,979.17	2,276.08	2,992.00		2,992.00	-
	METHOD BOOKS, IB MUSIC, AUDIO CDs, SHIPPING AND HANDLING				2,992.00		
A 2110.480-94-4000	MS-STEM TEXTBOOKS	17,721.10	25,052.00	25,549.00	-	21,497.05	(4,051.95)
	MS-TEXTBOOKS MATH IN FOCUS ACCELERATED/ALGEBRA BOOKS PLUS DIGITAL ACCESS				21,497.05		
A 2110.480-94-5000	HS-MATH TEXTBOOKS	529.95	29,655.83	11,950.00		13,650.00	1,700.00
	HS MATH-REPLACEMENT TEXTBOOKS				2,000.00		
	HS MATHEMATICS APPLICATION & INTERPRETATION PLUS DIGITAL ACCESS				4,450.00		
	HS MATH-IB MATHEMATICS PLUS DIGITAL ACCESS				2,200.00		
	HS MATH-THE PRACTICE OF STATISTICS-ONE YEAR DIGITAL ACCESS				5,000.00		
A 2110.480-94-5500	HS-SCIENCE TEXTBOOKS	6,818.29	1,567.50	-	-	-	-
	HS-SCIENCE TEXTBOOKS-CHEMISTRY HONORS						
A 2110.480-95-0000	DW-FOREIGN LANGUAGE TEXTBOOKS	16,763.60	5,115.21	11,303.00	5,366.00	5,366.00	(5,937.00)
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	28,678.37	11,855.14	13,710.84		13,699.46	(11.38)
	ELEM-STEM TEXTBOOKS				13,699.46		
A 2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	16,691.13	17,561.30	24,263.00	52,012.10	52,012.10	27,749.10
A 2110.480-97-4000	MS-ENGLISH TEXTBOOKS		2,519.33	8,700.00	9,340.00	9,340.00	640.00
A 2110.480-97-5000	HS-ENGLISH TEXTBOOKS	12,971.83	6,351.45	8,120.00	11,265.00	11,265.00	3,145.00
A 2110.480-98-4000	MS-SOCIAL STUDIES TEXTBOOKS	7,124.22	-	6,200.00	700.00	700.00	(5,500.00)
A 2110.480-98-5000	HS-ENGLISH TEXTBOOKS	-	-	-	-	-	-
A 2110.480-98-5500	HS-SOCIAL STUDIES TEXTBOOKS	7,750.98	11,866.55	35,357.75	4,384.90	4,384.90	(30,972.85)
A 2110.481-92	HS-ART TEXTBOOKS		444.50	990.00	990.00	990.00	-
A 2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	42,845.77	93,251.15	51,564.65		63,411.59	11,846.94
	OUTDOOR/SEA SHORE ECOLOGY 401.010				35,229.37		
	PERFORMING ARTS				28,182.22		
A 2110.490-00-1306	BOCES SPECIAL SERVICES	223,929.23	169,574.75	171,148.93		183,637.58	12,488.65
	C & I SUBSCRIPTION OTHER CHARGES 507.530				2,216.73		
	C & I SUBSCRIPTION 507.000				12,663.00		
	DATA WAREHOUSING 602.094				12,580.34		
	EXPLORATORY ENRICHMENT 412.010				12,663.00		
	EXTERNAL TEST SCORING 602-570				35,000.00		
	LANGUAGE PROCESSING & ASSESSMENT 423.010				17,850.00		
	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				14,776.22		
	NASSAU COUNTY VIRTUAL SCHOOL				1,189.65		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	NYS ED REPORTING 602-071				28,990.14		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)				6,155.10		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM				6,163.50		
	WSB LAW RELATED EDUCATION				2,415.00		
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	17,862.93	18,622.67	19,986.27	10,736.52	10,736.52	(9,249.75)
	GH-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)						
A 2110.490-20	GLENWOOD LANDING SCHOOL COPIER LEASE	20,789.94	21,674.13	23,255.75	10,324.32	10,324.32	(12,931.43)
	GWL- BOCES SERVICE COPIER LEASE- FACULTY ROOM (2)						
A 2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	21,258.27	22,152.15	23,777.39	9,710.64	9,710.64	(14,066.75)
	SC-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)						
A 2110.490-40	MIDDLE SCHOOL COPIER LEASE	16,441.29	17,128.84	18,387.13	16,264.76	16,264.76	(2,122.37)
A 2110.490-50	HIGH SCHOOL COPIER LEASE	43,156.61	42,476.41	45,589.01	51,899.12	51,899.12	6,310.11
	HS-BOCES SERVICE COPIER LEASE-FACULTY ROOM (3)-INCLUDES EXCESS COPIES						
A 2110.490-95	ELLEVATION SOFTWARE-FOR FOREIGN LANG	7,493.00	9,219.90	14,107.50		14,107.50	-
	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	34,710,151.53	37,205,298.89	37,896,825.13	37,896,825.13	691,526.24
TOTAL	REGULAR INSTRUCTION	34,652,665.89	34,710,151.53	37,205,298.89	37,896,825.13	37,896,825.13	691,526.24

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2250.130-90-213	SPECIAL ED STAFF DEVELOPMENT <i>Includes funding for co-planning by teachers</i>	89,359.16	41,359.28	98,000.00	98,000.00	98,000.00	-
	SPECIAL ED TEACHERS						
A 2250.150-00-216	<i>See Below Breakdown by Building</i>	5,662,173.27	6,223,665.67				
A 2250.150-10-216	GH-SPECIAL ED TEACHERS <i>New .33 FTE for the continuation of ICT Model</i>			1,024,387.83	897,715.00	937,897.78	(86,490.05)
A 2250.150-20-216	GWL-SPECIAL ED TEACHERS <i>New .33 FTE for the continuation of ICT Model</i>			1,405,883.50	1,427,431.50	1,467,614.28	61,730.78
A 2250.150-30-216	SC-SPECIAL ED TEACHERS <i>New .34 FTE for the continuation of ICT Model</i>			963,685.73	975,265.30	1,016,665.74	52,980.01
A 2250.150-40-216	MS-SPECIAL ED TEACHERS <i>.4 FTE Increase Current Position (from .6FTE to 1 FTE to Provide Mandated Services)</i>			1,767,898.65	1,711,643.80	1,743,114.20	(24,784.45)
A 2250.150-50-216	HS-SPECIAL ED TEACHERS <i>New 1 FTE ILC Teacher for Cohort of 8th Graders Moving to 9th Grade</i>			1,807,859.50	1,945,723.00	2,067,489.00	259,629.50
A 2250.150-90-213	SPECIAL ED HOME TEACHING	112,901.88	58,064.93	98,000.00	100,000.00	100,000.00	2,000.00
	SPECIAL ED TEACHING ASSISTANTS						
A 2250.151-00-417	<i>See Below Breakdown by Building</i>	531,367.80	600,806.99				
A 2250.151-10-417	GH-SPECIAL ED TEACHING ASSISTANTS				-		
A 2250.151-40-417	GWL-SPECIAL ED TEACHING ASSISTANTS <i>Includes 1 FTE 1:1 for incoming student</i>			107,039.00	109,181.00	144,181.00	37,142.00
A 2250.151-30-417	SC-SPECIAL ED TEACHING ASSISTANTS			35,513.00	35,000.00	72,954.00	37,441.00
A 2250.151-40-417	MS-SPECIAL ED TEACHING ASSISTANTS			111,252.25	72,954.00	147,788.00	36,535.75
A 2250.151-50-417	HS-SPECIAL ED TEACHING ASSISTANTS			179,565.00	147,788.00	110,181.00	(69,384.00)
A 2250.160-00-417	SPECIAL ED TEACHER AIDES	1,181,737.04	1,304,120.28				
A 2250.160-10-417	GH-SPECIAL EDUCATION TEACHER AIDES- <i>Incl 1 new FTE 1:1 aide per student's IEP</i>			126,847.60	106,459.00	141,459.00	14,611.40
A 2250.160-20-417	GWL-SPECIAL EDUCATION TEACHER AIDES			407,749.80	35,000.00	370,490.40	(37,259.40)
A 2250.160-30-417	SC-SPECIAL EDUCATION TEACHER AIDES <i>Incl 1 new FTE 1:1 aide per student's IEP</i>			236,123.70	292,813.80	327,813.80	91,690.10
A 2250.160-40-417	MS-SPECIAL EDUCATION TEACHER AIDES			306,296.65	35,000.00	279,040.32	(27,256.33)
A 2250.160-50-417	HS-SPECIAL EDUCATION TEACHER AIDES			322,657.00	279,040.32	357,357.30	34,700.30
A 2250.161-90-417	SPECIAL ED NURSES-CHAPERONE/OTHER	16,974.45	13,696.06	12,000.00	12,000.00	12,000.00	-
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	21,625.00	34,000.00	34,340.00	34,340.00	340.00
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	26,176.50	122,150.00	177,750.00	177,750.00	55,600.00
A 2250.404-90	SPECIAL ED-MISC. THERAPY	754,582.43	471,588.51	711,159.00	716,990.00	716,990.00	5,831.00

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2250.405-90	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	4,135.10	5,231.60	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	-	-	-	-	-	-
A 2250.408-90	SPECIAL ED-POSTAGE	169.28	84.59	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	32,423.24	-
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	5,454.39	970.31	1,200.00	1,200.00	1,200.00	-
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	304.99	826.20	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	35,575.44	17,146.70	55,000.00	55,000.00	55,000.00	-
A2250.419-90	SPECIAL ED 20% MAINTENANCE-FOR 2 STUDENTS	206,019.11	99,899.46	124,580.00	131,834.27	131,834.27	7,254.27
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	164,923.48	184,909.67	186,185.00	201,515.00	201,515.00	15,330.00
A2250.421-90	STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	212,035.99	104,054.00	150,000.00	150,000.00	150,000.00	-
A 2250.450-10	GH-SPECIAL ED SUPPLIES	570.35	578.11	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	589.99	594.51	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	533.51	572.95	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,968.32	1,977.85	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,914.19	1,997.89	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	23,202.29	21,794.28	20,000.00	20,000.00	20,000.00	-
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,167,914.29	1,318,223.96	1,028,088.20		1,215,009.00	186,920.80
	PRIVATE-STUDENT 1				77,714.00		
	PRIVATE-STUDENT 2				77,714.00		
	PRIVATE-STUDENT 3				55,000.00		
	PRIVATE-STUDENT 4				77,714.00		
	PRIVATE-STUDENT 5				58,213.00		
	PRIVATE-STUDENT 6				77,714.00		
	PRIVATE-STUDENT 7				64,000.00		
	PRIVATE-STUDENT 8				77,714.00		
	PRIVATE-STUDENT 9				77,714.00		
	PRIVATE-STUDENT 10				56,406.00		
	PRIVATE-STUDENT 11				50,358.00		
	PRIVATE-STUDENT 12				73,000.00		
	PRIVATE-STUDENT 13				58,213.00		
	PRIVATE-STUDENT 14				58,213.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	PRIVATE-STUDENT 15				48,682.00		
	PRIVATE-STUDENT 16				58,213.00		
	PRIVATE-STUDENT 17				77,714.00		
	PRIVATE-STUDENT 18				58,213.00		
	PRIVATE-STUDENT 19				32,500.00		
A 2250.471-90-000	SPECIAL ED TUITION OTHER PUBLIC SCHO	270,506.00	421,331.00	339,782.00		277,306.00	
	PUBLIC SCHOOL-STUDENT 1				91,600.00		(62,476.00)
	PUBLIC SCHOOL-STUDENT 2				102,900.00		
	PUBLIC SCHOOL-STUDENT 3				82,806.00		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS	165.00		220.00	220.00	220.00	-
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	-	423.93	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	-	199.19	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	335.85	440.00	440.00	440.00	-
A 2250.490-90-000	BOCES-SCANNING OF STUDENT RECORDS		750.00	3,000.00	3,000.00	3,000.00	-
A 2250.490-90-130	SPECIAL ED TUITION BOCES/PUBLIC	849,060.53	625,997.70	1,049,791.00		1,074,650.00	24,859.00
	DISTRICT BOCES - STUDENT 1				121,300.00		
	DISTRICT BOCES - STUDENT 2				22,600.00		
	DISTRICT BOCES - STUDENT 3				123,400.00		
	DISTRICT BOCES - STUDENT 4				100,000.00		
	DISTRICT BOCES - STUDENT 5				175,650.00		
	DISTRICT BOCES - STUDENT 6				80,000.00		
	DISTRICT BOCES - STUDENT 7				120,000.00		
	DISTRICT BOCES - STUDENT 8				22,600.00		
	DISTRICT BOCES - STUDENT 9				79,000.00		
	DISTRICT BOCES - STUDENT 10				22,600.00		
	DISTRICT BOCES - STUDENT 11				32,500.00		
	DISTRICT BOCES - STUDENT 12				100,000.00		
	DISTRICT BOCES - STUDENT 13 Safety				75,000.00		
TOTAL	DISTRICT SPECIAL EDUCATION	11,513,266.09	11,592,523.97	12,887,557.65	13,504,503.33	13,504,503.33	616,945.68

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
ST CHRISTOPHER'S

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S						
A 2270.490-96-1307	ST CHRISTOPHER'S BOCES SERVICES	359,646.26	299,650.84	367,544.00		435,990.00	68,446.00
	ST CHRISTOPHER'S BOCES 1				106,450.00		
	ST CHRISTOPHER'S BOCES 2				162,390.00		
	ST CHRISTOPHER'S BOCES 3				102,150.00		
	ST CHRISTOPHER'S BOCES 4				65,000.00		
	<i>Will be reimbursed by school district of residence less State Aid-see revenue estimates</i>						
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	359,646.26	299,650.84	367,544.00	435,990.00	435,990.00	68,446.00

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2271.470-96	PRIVATE- CHAPTER 721				
	PRIVATE SCHOOL- CHAPTER 721				
	TUITION-				
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	-	-	-	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2280.490-00	BOCES - OCCUPATIONAL ED 33 Students expected to enroll	283,057.00	299,077.00	390,581.30	426,023.45	426,023.45	35,442.15
OCC EDUCATION	SUB TOTAL 2280	283,057.00	299,077.00	390,581.30	426,023.45	426,023.45	35,442.15
A 2331.450-00-000	SUMMER SCHOOL SUPPLIES			750.00	750.00	750.00	-
A 2331.490-00-000	SUMMER SCHOOL BOCES SERVICES COSER 443.510	66,763.50	59,131.23	67,000.00	67,000.00	67,000.00	-
SUMMER SCHOOL	SUB TOTAL 2331	66,763.50	59,131.23	67,750.00	67,750.00	67,750.00	-
A 2335.150-51-2130	DIRECTOR CONTINUING ED	10,000.00	10,150.00	10,500.00	10,500.00	10,500.00	-
A 2335.150-51-2331	CONTINUING ED-CERTIFIED SALARIES	9,601.50	5,167.00	11,000.00	11,000.00	11,000.00	-
A 2335.160-51-3163	CONTINUING ED-OTHER SALARIES	24,997.86	17,118.53	26,500.00	26,500.00	26,500.00	-
A 2335.400-51	CONTINUING ED-OTHER EXPENSES	19,364.70	13,790.17	23,000.00	23,000.00	23,000.00	-
A 2335.450-51	CONTINUING ED-SUPPLIES	42.39	-	700.00	700.00	700.00	-
	SUB TOTAL 2335	64,006.45	46,225.70	71,700.00	71,700.00	71,700.00	-
TOTAL	OCC ED/CONTINUING ED	413,826.95	404,433.93	530,031.30	565,473.45	565,473.45	35,442.15

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ 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	67,418.00	67,418.00	651.00
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT	9,042.29	9,000.00	9,000.00		9,000.00	-
	MAC COMPUTERS FOR MS MUSIC ROOM				9,000.00		
A 2610.201-50	HS-COMPUTER/AV EQUIPMENT	9,000.00	9,000.00	9,000.00		9,000.00	-
	MAC COMPUTERS FOR HS TECH ROOM				9,000.00		
A 2610.400-50	HS-AUDIO VISUAL-REPAIRS	-	-	-	-	-	-
	Moved to 2610-451-50-0000						
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE	10,472.00	8,570.49	11,000.00		11,000.00	-
	VIDEO CONFERENCE SOFTWARE				11,000.00		
A 2610.450-10	GH-LIBRARY BOOKS	12,348.06	31,956.62	14,350.00		14,350.00	-
	GH-LIBRARY BOOKS				12,000.00		
	GH-LIBRARY JOURNALS				350.00		
	GH-LIBRARY-ONLINE DATABASE				1,000.00		
	GH-LIBRARY SUPPLIES				1,000.00		
A 2610.450-20	GWL-LIBRARY BOOKS	14,294.62	26,626.16	16,500.00		16,500.00	-
	GWL-LIBRARY BOOKS				14,000.00		
	GWL-LIBRARY JOURNALS				500.00		
	GWL-LIBRARY-ONLINE DATABASE				1,000.00		
	GWL-LIBRARY SUPPLIES				1,000.00		
A 2610.450-30	SC-LIBRARY BOOKS	12,686.55	20,902.65	15,000.00		15,000.00	-
	SC-LIBRARY BOOKS				10,900.00		
	SC-LIBRARY JOURNALS				700.00		
	SC-LIBRARY-ONLINE DATABASE				200.00		
	SC-LIBRARY SUPPLIES				3,200.00		
A 2610.450-40	MS-LIBRARY BOOKS	9,189.85	39,833.56	9,500.00		9,500.00	-
	MS-BOOK SUBSCRIPTIONS				2,660.00		
	MS-LIBRARY BOOKS				4,887.00		
	MS-MAGAZINES				653.00		
	MS-MEMBERSHIPS				300.00		
	MS-SUPPLIES				1,000.00		
A 2610.450-50	HS-LIBRARY BOOKS	13,198.79	36,558.06	14,900.00		14,900.00	-
	HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS				14,900.00		
A 2610.451-10	GH-AV SUPPLIES	1,375.25	1,150.00	1,150.00		1,150.00	-
	MISC. AV SUPPLIES				1,150.00		
A 2610.451-20	GWL-AV SUPPLIES	1,150.00	1,150.00	1,150.00		1,150.00	-
	MISC. AV SUPPLIES				1,150.00		
A 2610.451-30	SC-AV SUPPLIES	1,667.50	1,150.00	1,150.00		1,150.00	-
	MISC. AV SUPPLIES				1,150.00		
A 2610.451-40	MS-AV SUPPLIES	6,250.00	2,450.00	2,450.00		2,450.00	-
	MISC. AV SUPPLIES				2,450.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2610.451-50	HS-AV SUPPLIES	5,436.92	5,350.00	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	2,278.70	2,000.00	2,000.00	2,000.00	-
	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 2610.490-10	GH-BOCES SERVICES		1,183.84				
A 2610.490-40	MS -BOCES SERVICES - AV	-	900.00	6,474.00		7,081.70	607.70
	MS-ONLINE DATABASES				7,081.70		
A 2610.490-50	HS -BOCES SERVICES - AV	15,605.71	28,515.47	18,471.08		18,490.66	19.58
	HS-ONLINE DATABASES				18,490.66		
A 2610.490-90	DW -BOCES SERVICES	4,000.00	7,000.00	17,000.00		17,000.00	-
	BOCES ED-ED COMM SUPPORT SERVICES 509.530-AV REPAIRS				17,000.00		
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	224,049.31	299,380.55	224,412.08	225,690.36	225,690.36	1,278.28

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2630.150-99-516	DIRECTOR COMPUTER TECHNOLOGY	179,183.00	184,553.00	187,340.00	190,642.00	190,642.00	3,302.00
A 2630.160-90-316	COMPUTER TECHNICIANS 3 FTE employees	227,364.26	228,217.82	253,867.00	258,674.00	258,674.00	4,807.00
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL 1 Full time employee	74,017.47	37,268.43	62,412.00	64,158.00	64,158.00	1,746.00
A2630.167-00	COMPUTER AIDES See Below for Breakdown by Building	131,439.76	142,196.04				
A2630.167-10	GH-COMPUTER AIDE			34,835.60	35,490.80	35,490.80	655.20
A2630.167-20	GWL-COMPUTER AIDE			28,523.00	28,523.00	28,523.00	-
A2630.167-30	SC-COMPUTER AIDE			34,835.60	34,835.60	34,835.60	-
A2630.167-40	MS-COMPUTER AIDE			-	-	-	-
A2630.167-50	HS-COMPUTER AIDE			57,046.00	55,046.00	55,046.00	(2,000.00)
A 2630.201-10	GH-COMPUTER EQUIPMENT	38,407.16	18,559.80	32,600.00		38,600.00	6,000.00
	GH-FULL RACK UNINTERRUPTABLE POWER SUPPLY (3)				3,600.00		
	GH-REPLACE DESKTOP COMPUTERS AND MONITORS (23)				14,000.00		
	GH-SPARE NETWORK SWITCH (1)				6,000.00		
	GH-REPLACE SMARTBOARDS (4)- Transitioning to interactive flat panels				15,000.00		
A 2630.201-20	GWL-COMPUTER EQUIPMENT	38,195.70	18,900.96	42,600.00		38,600.00	(4,000.00)
	GWL-FULL RACK UNINTERRUPTABLE POWER SUPPLY (3)				3,600.00		
	GWL-REPLACE DESKTOP COMPUTERS AND MONITORS (23)				14,000.00		
	GWL-SPARE NETWORK SWITCH (1)				6,000.00		
	GWL-REPLACE SMARTBOARDS (4)- Transitioning to interactive flat panels				15,000.00		
A 2630.201-30	SC-COMPUTER EQUIPMENT	38,332.97	18,003.64	32,600.00		38,600.00	6,000.00
	SC-FULL RACK UNINTERRUPTABLE POWER SUPPLY (3)				3,600.00		
	SC-REPLACE DESKTOP COMPUTERS AND MONITORS (23)				14,000.00		
	SC-SPARE NETWORK SWITCH (1)				6,000.00		
	SC-REPLACE SMARTBOARDS (4)- Transitioning to interactive flat panels				15,000.00		
A 2630.201-40	MS-COMPUTER EQUIPMENT	30,000.00	29,746.36	35,000.00		41,000.00	6,000.00
	MS-FULL RACK UNINTERRUPTABLE POWER SUPPLY (5)				6,000.00		
	MS-REPLACE DESKTOP COMPUTERS AND MONITORS (23)				14,000.00		
	MS-SPARE NETWORK SWITCH (1)				6,000.00		
	MS-REPLACE SMARTBOARDS (4)- Transitioning to interactive flat panels				15,000.00		
A 2630.201-50	HS-COMPUTER EQUIPMENT	30,000.00	21,310.89	44,000.00		43,800.00	(200.00)
	HS-FULL RACK UNINTERRUPTABLE POWER SUPPLY (5)				6,000.00		
	HS-REPLACE DESKTOP COMPUTERS (30)				16,800.00		
	HS-SPARE NETWORK SWITCH (1)				6,000.00		
	HS-REPLACE SMARTBOARDS (4)- Transitioning to interactive flat panels				15,000.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2630.201-90	DW-COMPUTER EQUIPMENT	59,886.83	70,285.22	40,000.00		40,000.00	-
	UPGRADE DISTRICT NETWORK INFRASTRUCTURE				40,000.00		
A 2630.400-90	DW-COMPUTER SERVICE CONTRACTS	348,181.73	258,288.31	362,649.09		178,565.00	(184,084.09)
	ARUBA CLEARPASS INSTALLATION AND SUPPORT				20,000.00		
	BARRACUDA EMAIL ARCHIVING				8,000.00		
	BOND WORK NEW INTERACTIVE FLAT PANELS				25,000.00		
	CHROMEBOOK LICENSING (25)				625.00		
	CHROMEBOOK DISTRIBUTION FOR INCOMING 12TH GRADE				20,000.00		
	FIREWALL LICENSING AND SUPPORT				12,000.00		
	GOOGLE G-SUITE ENTERPRISE FOR EDUCATION				11,680.00		
	HP NIMBLE SAN MAINTENANCE AND SUPPORT				12,000.00		
	JAMF-PRO IPAD/PHONE MANAGEMENT				5,000.00		
	KNOWBE4 SECURITY AWARENESS TRAINING				7,500.00		
	LINEWISE FILTERING				7,880.00		
	PRINTERLOGIC-PRINTER DEPLOYMENT SERVICE				7,500.00		
	SANAKO SUPPORT SERVICE-World Language Lab Software				4,200.00		
	SMARTNET MAINTENANCE AND SUPPORT-Cisco Switches				10,000.00		
	SSL SECURITY CERTIFICATES-For Secure Server Access				1,000.00		
	TOOLS4EVER WORKFLOW SYNC-AUTO USER ACCOUNT CREATION/MODIFICATION				10,000.00		
	UNITREND-BACKUP APPLIANCE MAINTENANCE AND SUPPORT				12,000.00		
	VMWARE MAINTENANCE AND SUPPORT				4,200.00		
A 2630.450-10	GH-GENERAL COMPUTER SUPPLIES	17,172.73	15,160.27	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	17,251.35	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	16,200.00	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	19,089.48	18,000.00		18,000.00	-
	MS-1:1 CABLES AND CHARGER REPLACEMENTS				300.00		
	MS-COMPUTERS HEADSETS/MICROPHONES (20)				1,100.00		
	MS-PRINTER TONER				10,000.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	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		
A 2630.450-50	HS-GENERAL COMPUTER SUPPLIES	19,930.09	17,500.00	18,000.00		18,000.00	-
	HS-1:1 CABLES AND CHARGER REPLACEMENTS				300.00		
	HS-COMPUTERS HEADSETS/MICROPHONES (20)				1,100.00		
	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		
A 2630.450-90	DW-GENERAL COMPUTER SUPPLIES	26,932.45	32,780.24	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		
A 2630.460-10	GH-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00		3,000.00	-
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE				3,000.00		
A 2630.460-20	GWL-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00		3,000.00	-
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE				3,000.00		
A 2630.460-30	SC-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00		3,000.00	-
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE				3,000.00		
A 2630.460-40	MS-COMPUTER SOFTWARE	4,500.00	5,500.00	13,064.00		13,064.00	-
	MS-AMPLIFY IT DIGITAL PORTFOLIO				4,000.00		
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE				2,000.00		
	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		10,000.00	-
	HS-ADOBE CREATIVE CLOUD PHOTOSHOP/ILLUSTRATOR/PREMIER				3,500.00		
	HS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE				6,500.00		
A 2630.460-90	DW-COMPUTER SOFTWARE	15,845.81	15,798.89	14,319.26		14,319.00	(0.26)
	DW-AD MANAGER				1,650.00		
	DW-BRAINPOP				7,069.00		
	DW-GENERAL INSTRUCTIONAL SOFTWARE				3,000.00		
	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	585,293.37	644,420.14		667,501.00	23,080.86

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	ADVANCED ENGINEERING SERVICE-602.296				50,480.00		
	BOCES LAN 2 TECHNICIAN 5 DAY 532.080/602.280				148,205.00		
	CLASSLINK				10,000.00		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287				141,323.00		
	TEK SYSTEMS TIER 1 TECHNICIAN - 5 DAY				78,825.00		
	DATA PRIVACY AND SECURITY SERVICES 602.566				3,875.00		
	DISCOVERY EDUCATION STREAMING 409.550				5,307.00		
	INFINITE CAMPUS SIS LICENSING AND SUPPORT				121,890.00		
	LEARNING TECHNOLOGY PROJECT PLANNING LTPP SUBSCRIPTION 532.505				3,692.00		
	MICROSOFT AZURE MONETARY COMMIT-AZURE HOSTED DOMAIN CONTROLLER				1,000.00		
	MICROSOFT LICENSING-CONSORTIUM LICENSING 602.289				49,951.00		
	NASTECH MEMBERSHIP 514.510				6,350.00		
	OFFSITE HOSTED BACKUP SERVER 532.099/602.099				3,663.00		
	REMOTE LEVEL 0 TECH SUPPORT				36,140.00		
	SMART NOTEBOOK SITE LICENSING 534.527				6,800.00		
TECHNOLOGY	SUB TOTAL 2630	1,956,050.62	1,769,404.07	2,048,711.69	1,910,018.40	1,910,018.40	(138,693.29)
TOTAL	TECHNOLOGY	1,956,050.62	1,769,404.07	2,048,711.69	1,910,018.40	1,910,018.40	(138,693.29)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-ATTENDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL 1.5 Full time employees.	100,636.93	105,752.52	104,133.50	105,151.00	105,151.00	1,017.50
A 2805.400-00	ATTENDANCE/OTHER EXP/CENSUS COPIER LEASE	-	-	1,145.00	1,145.00	1,145.00	-
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	6,103.00	3,855.00	5,000.00	5,000.00	1,145.00
ATTENDANCE	SUB TOTAL 2805	102,537.93	111,855.52	109,333.50	111,496.00	111,496.00	2,162.50

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-GUIDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2810.150-00-2161	ELEM-GUIDANCE		107,708.92	127,109.60	115,413.00	115,413.00	(11,696.60)
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS	384,731.00	399,573.48	407,368.00		409,415.00	2,047.00
	3 Full time employees				409,415.00		
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS	615,328.24	641,300.00	657,835.00		668,101.00	10,266.00
	5 Full time employees				668,101.00		
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	72,709.19	115,855.13	106,520.30	107,751.60	107,751.60	1,231.30
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	39,016.00	39,600.00	40,200.00	40,500.00	40,500.00	300.00
A 2810.150-93-5161	GUIDANCE DIRECTOR	171,183.00	159,604.11	165,895.00	168,814.00	168,814.00	2,919.00
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL	197,595.00	204,974.43	207,717.00		209,752.00	2,035.00
	3 Full time employees				209,752.00		
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	-		1,000.00	1,000.00	1,000.00	-
A 2810.400-93	GUIDANCE OTHER EXPENSES	25,950.95	10,227.19	30,589.00		72,429.00	41,840.00
	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				2,200.00		
	INSTITUTIONAL MEMBERSHIP IN NACAC				300.00		
	PSAT				8,300.00		
	SCHOOL PROFILE PRINTING				300.00		
	SEL-SOCIAL AND EMOTIONAL LEARNING CONSULTANT				8,250.00		
	STUDENT AND FAMILY COUNSELLING				33,250.00		
A 2810.450-93	GUIDANCE OFFICE SUPPLIES	12,001.71	6,281.24	16,559.00		17,279.00	720.00
	SUPPLIES, POSTAGE & STUDY SKILLS				17,279.00		
A 2810.490-93	BOCES SERVICES	13,622.44	16,509.00	20,770.56		20,255.00	(515.56)
	ARTICULATION CARDS				90.00		
	GENERAL SUPPLIES				3,000.00		
	NAVIANCE (ESSENTIAL) 532.522				10,837.00		
	SAT/ACT BUNDLE 532.521				3,328.00		
	SCANNING AND DIGITALLY ARCHIVING STUDENT RECORDS				3,000.00		
A 2810.490-93-1301	BOCES COPIER SERVICES	2,793.18	2,922.13	3,133.68	3,133.68	3,133.68	-
GUIDANCE	SUB TOTAL 2810	1,534,930.71	1,704,555.63	1,784,697.14	1,833,843.28	1,833,843.28	49,146.14

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.58FTE	91,059.77	76,088.55	79,147.20	98,335.28	98,335.28	19,188.08
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.58FTE	75,170.13	77,641.55	80,848.80	99,925.28	99,925.28	19,076.48
A 2815.160-30-4176	SC-SCHOOL NURSE -1.59 FTE	79,687.16	82,569.01	85,668.80	105,403.94	105,403.94	19,735.14
A 2815.160-40-4176	MS-SCHOOL NURSE -2.0 FTE	101,754.47	90,660.58	104,592.00	92,674.00	92,674.00	(11,918.00)
A 2815.160-50-3161	HS-SCHOOL NURSE OFFICE CLERICAL	63,155.00	65,805.00	66,767.00	70,000.00	70,000.00	3,233.00
A 2815.160-50-4176	HS-SCHOOL NURSE -2.00 FTE <i>Includes stipend for nurse coordinator</i>	115,472.29	117,204.05	118,963.20	108,617.50	108,617.50	(10,345.70)
A 2815.160-90	SUMMER WORK - NURSES <i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>	9,103.03	10,852.67	12,000.00	12,000.00	12,000.00	-
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	9,100.00	390.90	6,000.00	6,000.00	6,000.00	-
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	7,749.56	1,566.50	6,000.00	6,000.00	6,000.00	-
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	4,119.78	2,219.38	6,000.00	6,000.00	6,000.00	-
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	5,608.21	3,223.19	6,000.00	6,000.00	6,000.00	-
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	5,596.38	7,187.84	6,000.00	6,000.00	6,000.00	-
A 2815.400-90	HEALTH SERVICES OTHER EXPENSES	104,786.23	78,962.13	115,110.00		115,110.00	-
	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 2815.450-90	HEALTH SUPPLIES	16,979.63	10,015.77	21,000.00		21,000.00	-
	GENERAL SUPPLIES				21,000.00		
A 2815.490-90-1308	HEALTH SERVICES BOCES	155,380.26	133,895.22	158,200.00		158,200.00	-
	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	758,282.34	872,297.00	911,266.00	911,266.00	38,969.00

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS	851,674.32	897,059.82	912,034.00	917,925.00	917,925.00	5,891.00
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	29,721.83	30,882.85	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	1,228.63	1,250.00	1,250.00	1,250.00	-
PSYCH SERV	SUB TOTAL 2820	882,646.15	929,171.30	948,284.00	954,175.00	954,175.00	5,891.00
A 2825.150-90-2161	SOCIAL WORKERS	648,457.88	709,798.20	740,853.00		771,896.00	31,043.00
	7 Full time employees				771,896.00		
A 2825.400-90	SOCIAL WORKERS-OTHER EXPENSES	180.56		350.00	350.00	350.00	-
A 2825.450-90	SOCIAL WORKERS-SUPPLIES		160.35	200.00	200.00	200.00	-
SOCIAL WORK	SUB TOTAL 2825	648,638.44	709,958.55	741,403.00	772,446.00	772,446.00	31,043.00
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	4,013,475.13	4,213,823.34	4,456,014.64	4,583,226.28	4,583,226.28	127,211.64

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	14,910.75	15,192.97	20,000.00	20,000.00	20,000.00	-
A 2850.152-00	CO-CURRICULAR CLUBS	349,023.76	348,435.07	403,349.00	392,146.00	392,146.00	(11,203.00)
A 2850.153-00	CHAPERONES	127,330.19	47,533.98	168,733.00		118,733.00	(50,000.00)
	CHAPERONES-ALL OTHER TRIPS				50,000.00		
	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	28,251.38	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	17,812.00	12,585.00		16,715.00	4,130.00
	HS-CLUB EXPENSE				16,715.00		
A 2850.450-10	GH-CLUBS SUPPLIES	249.00	119.00	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	174.43	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	1,246.49	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	6,511.29	7,350.00		7,100.00	(250.00)
	HS PUBLICATION VIKING VOICE				2,100.00		
	HS-ROBOTICS CLUB SUPPLIES				5,000.00		
CO-CURRICULAR SUB TOTAL 2850		561,026.95	465,276.61	670,797.00	613,474.00	613,474.00	(57,323.00)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2855.150-90-216	ATHLETICS-STIPEND	19,004.00	19,290.00	19,290.00	19,675.80	19,675.80	385.80
	MS-ATHLETICS DIRECTOR						
	HS-EQUIPMENT DIRECTOR						
A 2855.150-91	INTERSCHOLASTIC COACHING	855,198.48	618,969.39	834,421.00		842,561.00	8,140.00
	BOYS AND GIRLS TEAMS				714,775.00		
	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	70,717.00	70,717.00	692.00
A 2855.161-90	SPORTS PHYSICALS-RN	11,209.05	11,578.20	11,750.00	11,750.00	11,750.00	-
A 2855.200-91	SPORTS EQUIPMENT	-	7,600.00	8,281.00	-	-	(8,281.00)
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	134,650.32	187,383.71	115,640.00		115,640.00	-
	AED (AUTOMATED EXTERNAL DEFIBRILLATOR)				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	43,343.42	57,974.00		64,951.00	6,977.00
	ATHLETICS SUPPLIES				49,974.00		
	SAFETY SUPPLIES				8,000.00		
	WEIGHT ROOM EQUIPMENT				6,977.00		
A 2855.490-91-130	INTERSCHOLASTIC BOCES FEES	114,197.33	118,661.62	142,854.22		144,000.00	1,145.78
	BOCES-ARTS IN EDUCATION				1,000.00		
	BOCES-COST SCHEDULES 502.020-20546.40				20,546.40		
	BOCES-REFEREE FEES 502.040-72364.07				74,509.85		
	BOCES-FAMILY ID 602.026				3,000.00		
	BOCES-HUDL-SUBSCRIPTION VIDEO SERVICE				6,900.00		
	BOCES-NORTH SHORE NETWORK 690.307						
	HS BASEBALL FIELD				2,500.00		
	HS GYMNASIUM				6,800.00		
	HS SOFTBALL FIELD				2,500.00		
	HS STADIUM				6,800.00		
	BOCES-PE CONSORTIUM - IX 507.517-1443.75				1,443.75		
	BOCES-REFEREE FEES 502.040-72364.07				-		
	BOCES-SECTION B-18000				18,000.00		
INTER-SCHL	SUB TOTAL 2855	1,258,804.99	1,072,962.34	1,260,235.22	1,269,294.80	1,269,294.80	9,059.58
TOTAL	CO CURR & ATHLETICS	1,819,831.94	1,538,238.95	1,931,032.22	1,882,768.80	1,882,768.80	(48,263.42)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
TRANSPORTATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTALS 2021-22	\$ INCREASE/ DECREASE
A 5510.160-60-116	TRANSPORTATION OFFICE SALARIES <i>3 Full time employees</i>	280,367.00	234,254.00	234,252.00	244,340.00	244,340.00	10,088.00
A 5510.160-60-116	TRANSPORTATION OVERTIME	29,610.55	19,977.68	30,000.00	30,000.00	30,000.00	-
A 5510.160-60-116	TRANSPORTATION DRIVERS <i>35 Part-time drivers-includes 3 full time mechanics</i>	1,132,479.20	1,299,644.40	1,330,831.40	1,368,647.40	1,368,647.40	37,816.00
A 5510.160-60-316	TRANSPORTATION CLERICAL SALARY	51,171.16	51,586.00	56,458.00	58,111.00	58,111.00	1,653.00
A 5510.160-60-316	TRANSPORTATION CLERICAL OVERTIME	3,475.40	3,121.52	6,800.00	5,000.00	5,000.00	(1,800.00)
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDES <i>5 Bus monitors</i>	61,138.55	44,806.47	69,228.50	68,769.00	68,769.00	(459.50)
A 5510.210-60	TRANSPORTATION NEW BUSES <i>REPLACE 1 2001 VAN and 1 2000 BUS</i>	138,273.44	117,366.00	140,934.00	- 115,934.00	115,934.00	(25,000.00)
A 5510.400-60	TRANSPORTATION REPAIRS <i>REPAIRS BY OUTSIDE VENDORS</i>	25,029.54	29,453.62	28,000.00	30,000.00	30,000.00	2,000.00
A 5510.406-60	TRANSPORTATION FIELD TRIPS	-	3,069.50	14,050.00	5,000.00	5,000.00	(9,050.00)
A 5510.410-60	TRANSPORTATION INSURANCE <i>INSURANCE</i>	34,000.00	36,000.00	37,000.00	38,000.00	38,000.00	1,000.00
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	3,251.26	1,069.90	2,500.00	2,500.00	2,500.00	-
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	75,290.70	42,260.14	80,000.00	80,000.00	80,000.00	-
A 5510.450-62	TRANSPORTATION TIRES	11,078.97	16,355.97	12,000.00	14,000.00	14,000.00	2,000.00
A 5510.450-63	TRANS GAS/OIL	101,573.83	61,250.51	110,000.00	100,000.00	100,000.00	(10,000.00)
DIST TRANS	SUB TOTAL 5510	1,946,739.60	1,960,215.71	2,152,053.90	2,160,301.40	2,160,301.40	8,247.50

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
TRANSPORTATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTALS 2021-22	\$ INCREASE/ DECREASE
A 5530.400-60	GARAGE MAINTENANCE	30,984.66	61,671.23	46,098.00		51,355.99	5,257.99
	30 HOUR COURSE MANDATORY FOR ALL NEW EMPLOYEES				1,000.00		
	DRUG AND ALCOHOL RANDOM TESTING				4,000.00		
	GPS MONITORING BY ZONAR-SWITCH FROM BOCES				9,828.00		
	NEWSDAY ADS				400.00		
	NYS FINGERPRINTING FOR NEW EMPLOYEES				400.00		
	POSTAGE				500.00		
	PROFESSIONAL CONFERENCES				1,200.00		
	RADIOS				3,000.00		
	REFRESHER COURSES				1,000.00		
	RETROFIT SMALL 11 BUSES WITH CAMERAS				20,207.99		
	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	2,320.68	2,493.15	1,457.16	1,457.16	(1,035.99)
GARAGE MAINT	SUB TOTAL 5530	33,209.16	63,991.91	48,591.15	52,813.15	52,813.15	4,222.00
A 5540.400-60	TRANSPORTATION CONTRACT BUSES	240,036.89	134,089.18	373,998.00		292,000.00	(81,998.00)
	FIRST STUDENT				78,250.00		
	ROSLYN SCHOOL - IMA (INTER MUNICIPAL AGREEMENT)				20,250.00		
	WE TRANSPORTATION				193,500.00		
A 5541.400-67	ST. CHRISTOPHER'S CONTRACT BUSES	51,325.00		-	-	-	-
A 5541.490-67	BOCES ST CHRIS TRANSPORTATION		-	70,000.00	101,171.00	101,171.00	31,171.00
A 5550.400-60	TRANSPORTATION PUBLIC SERVICE	-	-	500.00	500.00	500.00	-
A 5580.490-60-131	BOCES TRANS-SPECIAL EDUCATION	47,082.93	47,781.65	125,298.00	88,697.00	88,697.00	(36,601.00)
A 5581.490-60-131	BOCES TRANS-OCCUPATIONAL EDUCATION	13,973.62	31,266.10	16,000.00	16,000.00	16,000.00	-
OTHER TRANS	SUB TOTAL 5540-5580	352,418.44	213,136.93	585,798.00	498,368.00	498,368.00	(87,428.00)
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	2,332,367.20	2,237,344.55	2,786,441.05	2,711,482.55	2,711,482.55	(74,958.50)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
COMMUNITY SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTALS 2021-22	\$ INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS	18,210.41	14,238.20	20,000.00	20,000.00	20,000.00	-
A 7140.450-00	COMMUNITY REC SUPPLIES COMMUNITY RECREATION SUPPLIES SUPPLIES FOR HOME COMING	6,980.19	5,080.00	7,000.00	2,000.00 5,000.00	7,000.00	-
A 7140.490-00	COMMUNITY SERVICE BOCES EXPENSE		7,240.00				
COMM. REC	SUB TOTAL 7140	25,190.60	26,558.20	27,000.00	27,000.00	27,000.00	-
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	6,003.66	4,254.97	6,500.00	6,500.00	6,500.00	-
A 7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE- <i>Moved to 2010-400-90</i>	11,250.00	6,000.00	-	-	-	-
A 7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE- SUPPLIES	3,750.00	-	-	-	-	-
COMM SR CITIZENS	SUB TOTAL 7141	21,003.66	10,254.97	6,500.00	6,500.00	6,500.00	-
TOTAL	COMMUNITY SERVICES	46,194.26	36,813.17	33,500.00	33,500.00	33,500.00	-

NORTH SHORE SCHOOL DISTRICT

2021-22 BUDGET DRAFT 1

OTHER PROJECTED COSTS-IF PANDEMIC EXTENDS BEYOND JUNE 30, 2021

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ADJUSTED BUDGET From 19/20	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
BUILDINGS AND GROUNDS							
DW-HEALTH AND SAFETY							
A 1620-467-91-CV0	For PPEs, Additional Cleaning Supplies, Outdoor Classroom Supplies			1,007,738.01	500,000.00	500,000.00	(507,738.01)
CLASSROOM TEACHERS							
A 2110.120-10-CV0	GH-ADDITIONAL TEACHERS-DUE TO PANDEMIC		-	297,160.35	284,513.24	324,696.02	27,535.67
	NEW .33 FTE Instructional Technology Teacher to assist remote learners. 1 position-to be shared by all three elementary schools				40,182.78		
A 2110.120-10-CV0	GWL-ADDITIONAL TEACHERS-DUE TO PANDEMIC	-	-	69,474.69	148,131.24	188,314.02	118,839.33
	NEW .33 FTE Instructional Technology Teacher to assist remote learners. 1 position-to be shared by all three elementary schools				40,182.78		
A 2110.120-10-CV0	SC-ADDITIONAL TEACHERS-DUE TO PANDEMIC	-	-	137,474.69	211,802.72	253,203.16	115,728.47
	NEW .34 FTE Instructional Technology Teacher to assist remote learners. 1 position-to be shared by all three elementary schools				41,400.44		
A 2110.120-40-CV0	MS-ADDITIONAL TEACHERS-DUE TO PANDEMIC	-	-	355,252.97	164,768.20	164,768.20	(190,484.77)
A 2110.120-50-CV0	HS-ADDITIONAL TEACHERS-DUE TO PANDEMIC	-	-	2,851.77	75,420.00	75,420.00	72,568.23
TEACHER ASSISTANTS							
A 2110.151-10-CV1	GH-TEACHER ASSISTANT-DUE TO PANDEMIC	-	-	19,500.00	22,036.20	22,036.20	2,536.20
A 2110.151-20-CV1	GWL-TEACHER ASSISTANT-DUE TO PANDEMIC	-	-	19,500.00	22,036.20	22,036.20	2,536.20
A 2110.151-30-CV1	SC-TEACHER ASSISTANT-DUE TO PANDEMIC	-	-	19,500.00	22,036.20	22,036.20	2,536.20
MONITORS							
A 2110-164-10-CV0	GH-MONITORS DUE TO PANDEMIC	-	-	65,188.80	59,581.80	59,581.80	(5,607.00)
A 2110-164-20-CV0	GWL-MONITORS DUE TO PANDEMIC	-	-	65,188.80	21,117.60	21,117.60	(44,071.20)
A 2110-164-30-CV0	SC-MONITORS DUE TO PANDEMIC	-	-	65,188.80	13,392.00	13,392.00	(51,796.80)
A 2110-164-40-CV0	MS-MONITORS DUE TO PANDEMIC	-	-	61,239.17	99,554.40	99,554.40	38,315.23
A 2110-164-50-CV0	HS-MONITORS DUE TO PANDEMIC	-	-	16,080.64	-	-	(16,080.64)
SUPPLIES FOR EACH BUILDING-DUE TO PANDEMIC							
A 2110-450-10-CV0	GH-SUPPLIES COVID			58,000.00	10,000.00	10,000.00	(48,000.00)
A 2110-450-20-CV0	GWL-SUPPLIES COVID			37,525.00	10,000.00	10,000.00	(27,525.00)
A 2110-450-30-CV0	SC-SUPPLIES COVID			41,053.34	10,000.00	10,000.00	(31,053.34)
A 2110-450-40-CV0	MS-SUPPLIES COVID			5,500.00	10,000.00	10,000.00	4,500.00
A 2110-450-50-CV0	HS-SUPPLIES COVID			5,500.00	10,000.00	10,000.00	4,500.00
A 2110-450-90-CV0	DW-SUPPLIES COVID			8,400.00			
SPECIAL EDUCATION TEACHERS							
A 2250.150-10-CV0	GH-SPECIAL ED TEACHER DUE TO PANDEMIC	-	-	-			
A 2250.150-20-CV0	GWL-SPECIAL ED TEACHER DUE TO PANDEMIC	-	-	-	30,441.50	30,441.50	30,441.50
	NEW .25 FTE Speech Teacher to Support Mandated Services at GWL and SC						
A 2250.150-30-CV0	SC-SPECIAL ED TEACHER DUE TO PANDEMIC	-	-	-	30,441.50	30,441.50	30,441.50
	NEW .25 FTE Speech Teacher to Support Mandated Services at GWL and SC						
A 2250.150-40-CV0	MS-SPECIAL ED TEACHER DUE TO PANDEMIC	-	-	-			
A 2250.150-50-CV0	HS-SPECIAL ED TEACHER DUE TO PANDEMIC	-	-	-			

NORTH SHORE SCHOOL DISTRICT
2021-22 BUDGET DRAFT 1
OTHER PROJECTED COSTS-IF PANDEMIC EXTENDS BEYOND JUNE 30, 2021

TEACHER ASSISTANTS (Special Education)

A 2250.151-10-CV0	GH-TEACHER ASSISTANT DUE TO PANDEMIC	-	-	54,575.40	54,575.40	54,575.40
A 2250.151-20-CV0	GWL-TEACHER ASSISTANT DUE TO PANDEMIC	-	-	58,188.80	58,188.80	58,188.80
A 2250.151-30-CV0	SC-TEACHER ASSISTANT DUE TO PANDEMIC	-	-	58,188.80	58,188.80	58,188.80
A 2250.151-40-CV0	MS-TEACHER ASSISTANT DUE TO PANDEMIC	-	-	-	-	-
A 2250.151-50-CV0	HS-TEACHER ASSISTANT DUE TO PANDEMIC	-	-	-	-	-

TEACHER AIDES

A 2250.160-10-CV0	GH-TEACHER AIDES DUE TO PANDEMIC	-	-	11,687.40	11,687.40	11,687.40
A 2250.160-20-CV0	GWL-TEACHER AIDES DUE TO PANDEMIC	-	-	22,010.40	22,010.40	22,010.40
A 2250.160-30-CV0	SC-TEACHER AIDES DUE TO PANDEMIC	-	-	4,712.40	4,712.40	4,712.40
A 2250.160-40-CV0	MS-TEACHER AIDES DUE TO PANDEMIC	-	-	-	-	-
A 2250.160-50-CV0	HS-TEACHER AIDES DUE TO PANDEMIC	-	-	-	-	-

TECHNOLOGY

A 2630.400-90-CV0	TECHNOLOGY-HOT SPOTS	-	-	7,000.00	7,000.00	7,000.00
A 2630.450-90-CV0	TECHNOLOGY-COMPUTER SUPPLIES COVID	-	-	80,207.05	-	-
A 2630.490-90-CV0	COMPUTER BOCES COVID	-	-	30,425.92	-	-

GUIDANCE-COUNSELLING SERVICES

A 2810.400-90-CV0	COUNSELLING SERVICES-INCLUDING MENTAL HEALTH	-	-	33,250.00	-	-
<i>Counselling services will continue post pandemic see 2810-400-93</i>						

SCHOOL NURSE

A 2815.160-10-CV0	GH-NURSE DUE TO PANDEMIC	15,562.00	23,545.20	23,545.20	7,983.20
A 2815.160-20-CV0	GWL-NURSE DUE TO PANDEMIC	15,562.00	23,545.20	23,545.20	7,983.20
A 2815.160-30-CV0	SC-NURSE DUE TO PANDEMIC	20,562.00	23,545.20	23,545.20	2,983.20
A 2815.160-40-CV0	MS-NURSE DUE TO PANDEMIC	13,850.00	23,545.20	23,545.20	9,695.20
A 2815.160-50-CV0	HS-NURSE DUE TO PANDEMIC	15,562.02	23,545.20	23,545.20	7,983.18
A 2815.400-10-CV0	GH-HEALTH OTHER	19,198.00	-	-	-
A 2815.400-20-CV0	GWL-HEALTH OTHER	19,198.00	-	-	-
A 2815.400-30-CV0	SC-HEALTH OTHER	24,198.00	-	-	-
A 2815.400-40-CV0	MS-HEALTH OTHER	30,910.00	-	-	-
A 2815.400-50-CV0	HS-HEALTH OTHER	24,197.98	-	-	-

UNALLOCATED COVID

A 9901.900-00-CV0	UNALLOCATED COVID FUND BALANCE	-	-	390,696.54	390,696.54	390,696.54
	ALL COVID RELATED BENEFITS	-	-	390,696.54	390,696.54	390,696.54

GUIDANCE	SUB TOTAL 2810	-	-	2,700,000.00	2,601,824.54	2,601,824.54
-----------------	-----------------------	---	---	--------------	--------------	--------------

TOTAL	COVID BUDGET 2021-22	-	-	2,700,000.00	2,601,824.54	2,601,824.54
--------------	-----------------------------	---	---	--------------	--------------	--------------

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	566,156.24	694,622.50	604,429.45	611,883.98	611,883.98	7,454.53
A 9010.801-00	NYS ERS-ADMINISTRATION	548,526.74	441,474.15	625,586.64	708,356.25	708,356.25	82,769.61
A 9010.802-00	NYS ERS-CAPITAL	354,475.68	373,809.75	454,738.54	499,112.38	499,112.38	44,373.84
EMPLOYEES RET	SUB TOTAL 9010	1,469,158.66	1,509,906.40	1,684,754.63	1,819,352.61	1,819,352.61	134,597.98
A 9020.800-00	NYS TRS-PROGRAM	4,715,473.85	3,998,231.18	4,688,224.91	4,645,513.29	4,645,513.29	(42,711.62)
A 9020.801-00	NYS TRS-ADMINISTRATION	230,131.74	209,930.44	470,852.81	489,432.54	489,432.54	18,579.73
TEACHERS RET	SUB TOTAL 9020	4,945,605.59	4,208,161.62	5,159,077.72	5,134,945.83	5,134,945.83	(24,131.89)
A 9030.800-00	SOCIAL SECURITY-PRGRM	3,462,441.67	3,609,080.47	4,001,615.64	4,077,484.46	4,077,484.46	75,868.82
A 9030.801-00	SOCIAL SECURITY-ADMINISTRATION	456,834.75	416,646.85	635,017.80	689,837.49	689,837.49	54,819.69
A 9030.802-00	SOCIAL SECURITY-CAPITAL	203,409.39	236,007.92	245,210.19	234,972.25	234,972.25	(10,237.94)
SOC SECURITY	SUB TOTAL 9030	4,122,685.81	4,261,735.24	4,881,843.63	5,002,294.20	5,002,294.20	120,450.57
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM <i>Includes \$3,000 for wk. actuarial study</i>	227,003.12	270,679.75	177,000.00	177,000.00	177,000.00	-
A 9040.802-00	WORKERS' COMP-CAPITAL	143,388.93	153,859.41	120,000.00	120,000.00	120,000.00	-
WORKER'S COMP	SUB TOTAL 9040	370,392.05	424,539.16	297,000.00	297,000.00	297,000.00	-
A 9045.800-00	LIFE INSURANCE - PROGRAM	99,427.88	105,017.83	112,101.00	115,248.06	115,248.06	3,147.06
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	20,310.95	19,470.90	22,187.81	29,438.59	29,438.59	7,250.78
A 9045.802-00	LIFE INSURANCE - CAPITAL	12,000.00	11,386.33	12,300.00	12,300.00	12,300.00	-
LIFE INSURANCE	SUB TOTAL 9045	131,738.83	135,875.06	146,588.81	156,986.65	156,986.65	10,397.84
A 9046.800-00	HEALTH INSURANCE-PROGRAM	10,108,811.61	10,199,962.04	10,988,591.08	11,328,284.04	11,328,284.04	339,692.96
A 9046.801-00	HEALTH INSURANCE-ADMINISTRATION	1,505,456.36	1,527,080.71	1,514,408.84	1,482,614.48	1,482,614.48	(31,794.36)
A 9046.802-00	HEALTH INSURANCE-CAPITAL	652,105.85	634,950.86	631,728.68	668,935.86	668,935.86	37,207.18
A 9046.810-15	MEDICARE REIMBURSEMENT	809,475.16	927,458.40	932,672.28	1,053,558.31	1,053,558.31	120,886.03
HEALTH/MEDICARE	SUB TOTAL 9046	13,075,848.98	13,289,452.01	14,067,400.88	14,533,392.69	14,533,392.69	465,991.81
A 9050.800-00	UNEMPLOYMENT INSURANCE	22,989.75	55,157.78	30,000.00	30,000.00	30,000.00	-
UNEMPLOYT INS	SUB TOTAL 9050	22,989.75	55,157.78	30,000.00	30,000.00	30,000.00	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 9055.800-00	LONG/SHORT TERM DISABILITY - PROGRAM	117,144.73	120,037.36	151,233.92	135,043.41	135,043.41	(16,190.51)
A 9055.801-00	LONG TERM DISABILITY-ADMINISTRATION	22,496.34	22,389.52	27,253.40	26,264.53	26,264.53	(988.87)
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	6,681.92	9,377.87	7,000.00	7,000.00	7,000.00	-
LONG TERM DISB	SUB TOTAL 9055	146,322.99	151,804.75	185,487.32	168,307.94	168,307.94	(17,179.38)
A 9060.820-00	DENTAL INSURANCE - PROGRAM	405,097.00	426,546.79	442,991.48	442,991.48	442,991.48	-
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	43,637.69	45,557.96	64,182.82	50,719.14	50,719.14	(13,463.68)
A 9060.822-00	DENTAL INSURANCE - CAPITAL	34,045.68	27,163.77	28,784.52	30,340.44	30,340.44	1,555.92
DENTAL INS	SUB TOTAL 9060	482,780.37	499,268.52	535,958.82	524,051.06	524,051.06	(11,907.76)
TOTAL	EMPLOYEE BENEFITS	24,767,523.03	24,535,900.54	26,988,111.81	27,866,330.98	27,866,330.98	678,219.17

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
DEBT SERVICE AND INTERFUND TRANSFERS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTALS 2021-22	\$ INCREASE/ DECREASE
A 9760.700-00	TAN INTEREST (TAX ANTICIPATION NOTES)	79,533.33	49,391.66	85,000.00	57,000.00	57,000.00	(28,000.00)
TAN INTEREST	SUB TOTAL 9760	79,533.33	49,391.66	85,000.00	57,000.00	57,000.00	(28,000.00)
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	690,852.00	3,000,000.00	1,210,889.00	-	-	(1,210,889.00)
A 9901.930-00	TRANSFER TO SCHOOL LUNCH FUND		200,000.00				
A 9901.950-00	TRANSFER TO SPECIAL AID FUND	115,000.00	165,000.00	115,000.00		145,000.00	30,000.00
	20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION				145,000.00		
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL	3,080,000.00	2,360,000.00	2,445,000.00		3,415,076.50	970,076.50
	PRINCIPAL DEBT SERVICE- (Outstanding Debt Principal)				2,120,000.00		
	ESTIMATE PRINCIPAL & INTEREST. (Phase 1 New Bond)				1,295,076.50		
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST	676,103.14	584,756.26	506,150.01		424,359.39	(81,790.62)
	INTEREST DEBT SERVICE (Outstanding Debt Interest)				424,359.39		
A 9901.962-00	LEASE PAYMENTS-ENERGY PERF	333,509.94	333,509.94	333,509.94		333,509.94	
	ENERGY PERFORMANCE LEASE. (2008 Energy Performance Contract)				383,509.94		
	LIPA GRANT OFFSET				(50,000.00)		
	ESTIMATE-NEW ENERGY PERFORMANCE. (First Lease Payment Due in 2021-22)				602,281.71	602,281.71	602,281.71
A 9950.900-00	TRANSFER TO CAPITAL PROJECT FUND		1,603,427.61				
DEBT/TRANSFER	SUB TOTAL 9901	4,895,465.08	8,246,693.81	4,610,548.95	4,920,227.54	4,920,227.54	309,678.59
TOTAL	TOTAL DEBT/SERVICE	4,974,998.41	8,296,085.47	4,695,548.95	4,977,227.54	4,977,227.54	281,678.59
GRAND TOTAL BUDGET WITHOUT COVID		102,344,304.67	105,904,036.87	110,315,208.77	112,644,864.95	112,644,864.95	2,329,656.18
GRAND TOTAL COVID RELATED BUDGET 2021-22		-	-	-	2,601,824.54	2,601,824.54	2,601,824.54
GRAND TOTAL WITH COVID RELATED BUDGET 2021-22					115,246,689.49	115,246,689.49	4,931,480.72

NORTH SHORE SCHOOL DISTRICT

2021-22 DRAFT 1

DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	BUDGET ACTUAL	DRAFT 1 BUDGET DETAIL	DRAFT 1 BUDGET SUB-TOTAL	\$ INCREASE/ DECREASE
		2018-19	2019-20	2020-21	2021-22	2021-22	2021-22
A1010	BOE/CLERK/DIST MEETINGS	523,761.40	457,405.89	240,256.42	250,360.97	250,360.97	10,104.55
A1240-1481	CENTRAL ADMINISTRATION	2,122,568.17	2,122,254.99	2,189,003.01	2,280,332.05	2,280,332.05	91,329.04
A1620	CENTRAL SERVICES	5,893,772.50	6,428,048.91	6,422,330.84	6,341,426.55	6,341,426.55	(80,904.29)
A1621	PLANT MAINTENANCE	464,393.18	476,416.55	486,701.55	489,433.55	489,433.55	2,732.00
A1910-1981	INSURANCE/BOCES ADMIN	932,349.88	959,617.87	1,006,108.73	1,002,128.09	1,002,128.09	(3,980.64)
A2010-2021	SUPERVISION INSTRUCTION	5,333,564.45	5,526,541.75	5,816,603.94	5,888,146.92	5,888,146.92	71,542.98
A2110	REGULAR INSTRUCTION	34,652,665.89	34,710,151.53	37,205,298.89	37,896,825.13	37,896,825.13	691,526.24
A2250	SPECIAL EDUCATION	11,513,266.09	11,592,523.97	12,887,557.65	13,504,503.33	13,504,503.33	616,945.68
A2270	ST CHRISTOPHER'S TUITION	359,646.26	299,650.84	367,544.00	435,990.00	435,990.00	68,446.00
A2771	RESIDENTIAL CHAPTER 721	-	-	-	-	-	-
A2280-A2855	OTHER INSTRUCTION	8,427,233.95	8,225,280.84	9,190,201.93	9,167,177.29	9,167,177.29	(23,024.64)
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,332,367.20	2,237,344.55	2,786,441.05	2,711,482.55	2,711,482.55	(74,958.50)
A7140-7143	COMMUNITY SERVICES	46,194.26	36,813.17	33,500.00	33,500.00	33,500.00	-
A9010-9060	EMPLOYEE BENEFITS	24,767,523.03	24,535,900.54	26,988,111.81	27,666,330.98	27,666,330.98	678,219.17
A9760-9901	DEBT SERVICE/TRANSFERS	4,974,998.41	8,296,085.47	4,695,548.95	4,977,227.54	4,977,227.54	281,678.59
TOTAL	BUDGET	102,344,304.67	105,904,036.87	110,315,208.77	112,644,864.95	112,644,864.95	2,329,656.18
BUDGET TO BUDGET INC							2.112%
ADDITIONAL EXPENSES - IF PANDEMIC EXTEND BEYOND JUNE 30, 2021					2,601,824.54	2,601,824.54	2,601,824.54
GRAND TOTAL WITH ADDITIONAL EXPENSES IF PANDEMIC EXTENDS BEYOND 6/30/2021					115,246,689.49	115,246,689.49	4,931,480.72