

NORTH SHORE CSD

Adopted

2016 – 2017

Budget

03/31/16 - Adopted

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
BOARD OF EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER	-	4,000.00	4,000.00	4,000.00	-
A 1010.401-90	LEGAL HEARING	59,261.35	40,000.00	50,000.00	50,000.00	10,000.00
A 1010.402-90	GENERAL COUNSEL RETAINER	37,956.26	40,000.00	40,000.00	40,000.00	-
A 1010.403-90	LEGAL/TAX CERTIORARI	-	-	-	-	-
A 1010.404-90	MEETINGS & CONSULTANTS	17,987.17	7,000.00		10,000.00	3,000.00
	CONSULTANTS & SPECIAL PROJECTS			10,000.00		
A 1010.405-90	CONFERENCES BOE MEMBERS	460.00	1,500.00	1,500.00	1,500.00	-
	MANDATED FISCAL OVERSIGHT TRAINING					
A 1010.406-90	MEMBERSHIPS	11,578.00	13,609.00		12,122.96	(1,486.04)
	NYS SCHOOL BOARD DUES-Includes NYS Sch Board					
	Journal			10,962.96		
	NOTARY FEES			160.00		
	JOURNALS AND PUBLICATIONS			1,000.00		
A 1010.407-90	LIPA-HEARING	85,763.05	60,000.00	70,000.00	70,000.00	10,000.00
A 1010.408-90	SCHOOL BOARD ACTIVITIES	583.20	1,000.00	1,000.00	1,000.00	-
A 1010.450-90	BOARD OF EDUCATION SUPPLIES	4,834.07	5,500.00	5,500.00	5,500.00	-
SUB TOTAL 1010		218,423.10	172,609.00	194,122.96	194,122.96	21,513.96
A 1040.160-90	DISTRICT CLERK SALARY	9,236.10	9,236.10	12,000.00	12,000.00	2,763.90
	<i>Note! This is the 2015-16 salary</i>					
A 1040.450-90	DISTRICT CLERK SUPPLIES	127.50	150.00	150.00	150.00	-
DISTRICT CLERK	SUB TOTAL 1040	9,363.60	9,386.10	12,150.00	12,150.00	2,763.90
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENSES	5,167.04	11,260.00		12,260.00	1,000.00
	1 POLL REGISTRAR			770.00		
	BALLOTS			3,990.00		
	ELECTION WORKERS			2,000.00		
	LEGAL NOTICE FOR ELECTION			1,900.00		
	PRIVACY SCREENS AND COST OF MOVING VOTING MACHINES			2,000.00		
	RENTING OF POLLING MACHINES (4)			1,600.00		
A 1060.490-90	DISTRICT MEETING BOCES EXPENSES	11,519.00	14,687.00	-	12,116.00	(2,571.00)
	EMS-ELECTION MANAGEMENT SYSTEM LICENSE			12,116.00		
DISTRICT MEETINGS SUB TOTAL 1060		16,686.04	25,947.00	24,376.00	24,376.00	(1,571.00)
TOTAL	BOARD OF EDUCATION	244,472.74	207,942.10	230,648.96	230,648.96	22,706.86

ADOPTED
BUDGET 2016-17

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 1240.150-90-5161	SUPERINTENDENT OF SCHOOLS	304,590.00	310,489.80		318,013.00	7,523.20
	SUPERINTENDENT OF SCHOOLS			308,413.00		
	CAR ALLOWANCE			9,600.00		
	<i>Note! This includes an estimate of 2% increase in supt salary based on his contract</i>					
A 1240.160-90-3161	SUPERINTENDENT'S OFFICE SALARIES	95,113.84	94,491.40	96,807.47	96,807.47	2,316.07
	<i>1 Full time employee-includes stipend for record access officer</i>					
A 1240.402-90	MEETINGS & MEMBERSHIPS	2,766.19	2,500.00	2,500.00	2,500.00	-
A 1240.450-90	SUPERINTENDENT'S OFF SUPPLIES	3,263.72	4,000.00	4,000.00	4,000.00	-
CHIEF SCH ADM	SUB TOTAL 1240	405,733.75	411,481.20	421,320.47	421,320.47	9,839.27

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 1310.150-90-5161	BUSINESS ADMINISTRATOR <i>Note! This is the 2015-16 salary</i>	208,384.00	208,384.00	213,594.00	213,594.00	5,210.00
A 1310.160-90-3161	BUSINESS OFFICE CLERICAL SALARIES <i>7 Full time employees and 1 Part-time employee</i>	534,238.00	554,502.00	575,715.00	575,715.00	21,213.00
A 1310.160-90-3162	OVERTIME CENTRAL OFFICE STAFF	30,781.99	25,000.00	27,000.00	27,000.00	2,000.00
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	7,736.54	3,500.00	3,500.00	3,500.00	-
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES	106,523.48	79,876.46		100,927.16	21,050.70
	403b/457 PLAN-COMPLIANCE			13,369.00		
	AESOP INTERFACE			1,500.00		
	BIDDING SERVICE			9,568.70		
	CLERICAL TRAINING DISTRICT WIDE			1,000.00		
	CONFERENCE AND MEMBERSHIPS			1,000.00		
	HARRIS SOLUTION (WINCAP) REGULAR SUPPORT			34,807.19		
	HARRIS SOLUTION EMPLOYEE SELF SERVICE, TIME & ATTENDANCE & CLOCK			22,873.75		
	INSERTER/FOLDER/BURSTER LEASE			3,214.92		
	INVENTORY UPDATE/RECORD RETENTION			10,000.00		
	MAGAZINES AND SUBSCRIPTIONS			300.00		
	MAINTENANCE MICRO FICHE			250.00		
	POSTAGE METER RENTAL			2,343.60		
	PRINT W2s, 1099s			200.00		
	TRAVEL & REIMBURSEMENTS			500.00		
A 1310.450-90	CENTRAL OFFICE SUPPLIES	16,799.04	22,500.00	20,000.00	20,000.00	(2,500.00)
A 1310.451-90	CENTRAL OFFICE POSTAGE	17,874.95	15,000.00	17,500.00	17,500.00	2,500.00
A 1310.490-90-1302	BUSINESS OFFICE BOCES SERVICES	31,664.58	13,759.30		17,044.00	3,284.70
	STATE AID PLANNING 628.490			3,600.00		
	E-RATE CONSULTANTS 532-030			8,944.00		
	GASB 45 622.490 -Moved from 1310-400-90			3,500.00		
	MICRO-FILMING AND RECORD MANAGEMENT 611.510			1,000.00		
A 1310.490-90-1303	BUSINESS OFFICE BOCES SERVICES	15,352.16	29,173.64		29,173.64	-
	COPIER LEASE (3)			29,173.64		
BUSINESS ADM	SUB TOTAL 1310	969,354.74	951,695.40	1,004,453.80	1,004,453.80	52,758.40

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 1320.400-90	FINANCIAL AUDIT SERVICES	44,150.00	45,938.00		43,800.00	(2,138.00)
	REGULAR AUDIT			37,800.00		
	SPECIAL OPERATIONS AUDITS/MANAGEMENT REVIEW			6,000.00		
A 1320.401-90	INTERNAL & CLAIMS AUDIT SERVICES	54,900.00	56,547.00		57,577.00	1,030.00
	CLAIMS AUDITOR			30,282.00		
	INTERNAL AUDITOR			27,295.00		
AUDITING	SUB TOTAL 1320	99,050.00	102,485.00	101,377.00	101,377.00	(1,108.00)
A 1325.160-90	TREASURER SALARY	78,332.00	78,332.00	80,290.00	80,290.00	1,958.00
	<i>Note! This is the 2015-16 salary</i>					
A 1325.400-90	TREASURER OTHER EXPENSES	649.90	650.00		650.00	-
	TREASURER CONFERENCE EXPENSES			550.00		
	TREASURER OTHER EXPENSES			100.00		
A 1325.450-90	TREASURER'S SUPPLIES	82.50	125.00	125.00	125.00	-
TREASURER	SUB TOTAL 1325	79,064.40	79,107.00	81,065.00	81,065.00	1,958.00
A 1420.400-90	LEGAL-LABOR RETAINER	32,084.17	35,000.00	35,000.00	35,000.00	-
A 1420.401-90	LEGAL OTHER EXPENSES	6,310.41	5,000.00	6,500.00	6,500.00	1,500.00
A 1420.402-90	LEGAL-TAX ANTICIPATION NOTES	14,115.00	15,600.00		15,600.00	-
	FISCAL ADVISORS			6,400.00		
	BOND COUNSEL			6,750.00		
	MOODY'S INVESTMENT SERVICES			950.00		
	MISCELLANEOUS RECORDING FEES			1,500.00		
LEGAL SERVICES	SUB TOTAL 1420	52,509.58	55,600.00	57,100.00	57,100.00	1,500.00
A 1430.160-90-3161	PERSONNEL OFFICE SALARIES	144,376.00	146,156.00	148,208.00	148,208.00	2,052.00
A 1430.400-90	PERSONNEL-ADS	57,484.30	20,000.00	30,000.00	30,000.00	10,000.00
A 1430.490-90	BOCES REGIONAL CERTIFICATION	6,950.00	7,579.77		7,434.00	(145.77)
	FINGERPRINTING 617-500			206.00		
	REGIONAL CERTIFICATION 660-010			7,228.00		
PERSONNEL	SUB TOTAL 1430	208,810.30	173,735.77	185,642.00	185,642.00	11,906.23

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 1480.160-90-3161	DIR. PUBLIC INFORMATION & SNR ILLUSTRATOR <i>Note! This is the 2015-16 salary</i>	88,411.00	88,411.00	90,621.00	90,621.00	2,210.00
A 1480.400-90	PUBLIC INFORMATION OTHER EXPENSES	19,067.55	17,000.00		17,621.60	621.60
	NEW CAMERA (DIGITAL MOVIE) BATTERIES			400.00		
	SUBSCRIPTIONS MEMBERSHIPS & CONFERENCES			300.00		
	SUPPLIES/INK/CD			760.00		
	WEBMASTER			16,161.60		
A 1480.401-90	PUBLIC INFORMATION OTHER EXPENSES	20,829.00	23,940.00		20,800.00	(3,140.00)
	DIRECT MAILING,(NEWS LETTERS, FLYERS BROCHURES AND POSTCARDS)			10,000.00		
	PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY)			3,400.00		
	DISTRICT CALENDAR			7,400.00		
A 1480.451-90	PUBLIC INFORMATION POSTAGE POSTAGE AND SUPPLIES	20,220.00	13,000.00	17,000.00	17,000.00	4,000.00
PUBLIC INFO	SUB TOTAL 1480	148,527.55	142,351.00	146,042.60	146,042.60	3,691.60
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS RESEARCH AND NEGOTIATIONS-602-020	4,400.00	4,650.45		4,650.45	-
NEGOTIATIONS	SUB TOTAL 1481	4,400.00	4,650.45	4,650.45	4,650.45	-
TOTAL	TOTAL CENTRAL ADMINISTRATION	1,967,450.32	1,921,105.82	2,001,651.32	2,001,651.32	80,545.50

**NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 1620.160-10-1161	GH-CUSTODIAL SALARIES 4 Full time employees	252,937.51	261,260.00	267,171.00	267,171.00	5,911.00
A 1620.160-20-1161	GWL-CUSTODIAL SALARIES 6 Full time employees Include 1 FTE (cleaner bus driver for bus depot)	321,947.07	369,655.00	371,209.00	371,209.00	1,554.00
A 1620.160-30-1161	SC-CUSTODIAL SALARIES 4 Full time employees	230,500.37	252,798.00	254,230.00	254,230.00	1,432.00
A 1620.160-40-1161	MS-CUSTODIAL SALARIES 5 Full time employees	289,637.62	320,900.00	330,089.00	330,089.00	9,189.00
A 1620.160-50-1161	HS-CUSTODIAL SALARIES Currently 9 Full time employees	574,335.02	605,145.00	619,212.00	619,212.00	14,067.00
A 1620.160-90-3161	CLERICAL BUILDINGS & GROUNDS (Includes stipend for inventory update/record retention)	81,701.14	83,341.14	84,452.40	84,452.40	1,111.26
A 1620.160-90-5161	DIRECTOR BUILDINGS & GROUNDS Note! This is the 2014-15 salary	130,000.00	130,000.00	133,250.00	133,250.00	3,250.00
A 1620.162-10-1162	GH-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	38,975.69	20,000.00	22,000.00	22,000.00	2,000.00
A 1620.162-20-1162	GWL-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	38,976.08	20,000.00	22,000.00	22,000.00	2,000.00
A 1620.162-30-1162	SC-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	28,171.28	20,000.00	22,000.00	22,000.00	2,000.00
A 1620.162-40-1162	MS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	43,264.25	30,000.00	35,000.00	35,000.00	5,000.00
A 1620.162-50-1162	HS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	72,299.84	62,000.00	70,000.00	70,000.00	8,000.00
A 1620.163-10-1163	GH-CUSTODIAL PART TIME - 8 Employees/subs	14,080.71	17,000.00	17,000.00	17,000.00	-
A 1620.163-20-1163	GWL-CUSTODIAL PART TIME -7 Employees/subs	16,293.47	17,000.00	17,000.00	17,000.00	-
A 1620.163-30-1163	SC-CUSTODIAL PART TIME - 8 Employees/subs	18,560.87	20,000.00	20,000.00	20,000.00	-
A 1620.163-40-1163	MS-CUSTODIAL PART TIME -10 Employees/subs	55,073.03	50,000.00	50,000.00	50,000.00	-
A 1620.163-50-1163	HS-CUSTODIAL PART TIME -12 Employees/subs	52,280.08	52,000.00	54,000.00	54,000.00	2,000.00
A 1620.163-90-1163	DW-CUSTODIAL PART TIME-1 Employee/subs	26,250.86	17,500.00	17,500.00	17,500.00	-
A 1620.164-00	SECURITY DISTRICT WIDE Currently 6 full time and 11 part time employees	236,383.53	250,000.00	255,000.00	255,000.00	5,000.00

**NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 1620.261-00	GROUNDS/FIELD EQUIPMENT	45,049.01	43,800.00		43,800.00	-
	MS-TORO VENTRAC MULTI ATTACHMENT TRACTOR			43,800.00		
A 1620.415-00	TRAVEL/MEETINGS	599.71	600.00	600.00	600.00	-
	CONFERENCES/SEMINARS					
A 1620.433-00	EQUIP RENTAL-DISTRICT WIDE	1,327.37	2,000.00		2,000.00	-
	DW-TRUCK/RENTAL FOR FOOD SERVICE			2,000.00		
A 1620.435-00	DISPOSAL FEES	10,500.00	10,925.00		10,500.00	(425.00)
	SC-DISPOSAL FEES			10,500.00		
A 1620.436-00	STAFF TRAINING-CUSTODIAL	781.62	1,250.00		900.00	(350.00)
	DW-TRAINING, FILMS & SEMINARS			900.00		
A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES	598.30	700.00		700.00	-
	DW-OFFICE SUPPLIES			700.00		
A 1620.451-00	VEHICLE SUPPLIES					
	DW-VEHICLE SUPPLIES	7,338.59	6,500.00	6,500.00	6,500.00	-
A 1620.452-00	BUILDING SUPPLIES	67,757.90	35,004.00		45,241.00	10,237.00
	GH-CHAIR GLIDES			500.00		
	GH-CLOCKS (15)			521.00		
	GH-DOOR CLOSERS			430.00		
	GH-FOLDING CHAIRS WITH CART (25)			600.00		
	GH-HAND TOOLS			430.00		
	GH-MAT MAIN ENTRANCE WITH LOGO			2,000.00		
	GH-NUTS, BOLTS AND SCREWS			250.00		
	GH-VACUUM PARTS			250.00		
	GH-VACUUM (WINDSOR)			600.00		
	GWL-CHAIRS GLIDES AND PARTS			300.00		
	GWL-DOOR CLOSERS			500.00		
	GWL-FOLDING TABLES (3)			1,500.00		
	GWL-HAND TOOLS			250.00		
	GWL-MAT FOR K-WING DOOR			450.00		
	GWL-MIRROR REPLACEMENTS			500.00		
	GWL-NUTS, BOLTS AND SCREWS			500.00		
	GWL-REPLACE CORES AROUND BUILDING			500.00		
	SC-CHAIRS (25) CONTINUING REPLACEMENT			1,000.00		
	SC-CHAIR GLIDES			300.00		
	SC-FOLDING TABLES (5)			700.00		
	SC-HAND TOOLS			250.00		
	SC-MATERIALS TO REPLACE FLOOR IN ROOM 226			6,455.00		
	SC-NUTS BOLTS AND SCREWS			500.00		
	SC-OUTDOOR DISPLAY CASES (3)			1,500.00		
	SC-RADIOS -CONTINUING REPLACEMENT			900.00		
	SC-SHADES PHASE 1 OF 2			1,500.00		
	SC-WINDOW SCREENS (4)			500.00		
	SC-VACUUM WINDSOR			600.00		
	MS-CHAIR GLIDES			300.00		
	MS-CHAIRS FOR TEACHERS WORK ROOM			10,250.00		
	MS-HAND TOOLS			250.00		
	MS-HARDWARE			500.00		
	MS-LADDER ADJUSTABLE FOR STAIRS			550.00		
	MS-LOCKS CORES AND KEYS			750.00		
	MS-PLATFORM UTILITY CARTS			550.00		
	MS-FOLDING CHAIRS (50)			1,000.00		
	MS-TOILET PAPER DISPENSER (9)			500.00		

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
	MS-WINDSOR VACUUM			650.00		
	HS-CHAIR GLIDES			500.00		
	HS-DOOR CLOSERS			2,000.00		
	HS-HAND TOOLS			500.00		
	HS-LOCKS AND CORES			575.00		
	HS-NUT, BOLTS AND SCREWS			500.00		
	HS-WIRELESS MIC FOR EVENTS			580.00		
	DW-TOOLS FOR MAINTENANCE DEPARTMENT			1,000.00		
A 1620.453-00	ELECTRICAL SUPPLIES	14,551.77	17,571.00		16,000.00	(1,571.00)
	GH-BULBS BALLASTS AND PARTS			1,200.00		
	GH-EMERGENCY LIGHT BATTERIES			500.00		
	GH-PA SYSTEM PHONES (250)			250.00		
	GH-SENSORS SWITCHES AND PARTS			500.00		
	GWL-BULBS AND BALLASTS			1,000.00		
	GWL-LED EMERGENCY LIGHTS (10)			1,000.00		
	SC-BULBS AND BALLASTS			1,000.00		
	SC-LIGHT SENSORS			500.00		
	MS-BULBS AND BALLASTS			1,200.00		
	MS-HAND DRYERS (8)			1,600.00		
	MS-OUTLETS SWITCHES AND PARTS			250.00		
	HS-BULBS AND BALLASTS			2,650.00		
	HS-EMERGENCY LIGHTS FOR BATHROOMS (10)			1,500.00		
	HS-HAND DRYERS (2)			800.00		
	DW-ELECTRICAL SUPPLIES			2,050.00		
A 1620.454-00	PLUMBING/HEATING SUPPLIES	27,543.73	28,000.00		28,000.00	-
	GH-AUTO FLUSH HANDLES (8)			2,100.00		
	GH-CLASSROOM FAUCETS			1,000.00		
	GH-UNIVENT PARTS			2,600.00		
	GWL-AUTO FLUSH HANDLES (8)			2,100.00		
	GWL-STEAM TRAP PARTS			2,500.00		
	GWL-UNIVENT PARTS			1,600.00		
	SC-UNIVENT PARTS			1,600.00		
	MS-AUTOMATIC FLUSHOMETERS (8)			2,100.00		
	MS-BATHROOM FAUCETS			500.00		
	MS-CLASSROOM FAUCETS			500.00		
	MS-PLUMBING FITTINGS			500.00		
	MS-UNIVENT PARTS			1,600.00		
	HS-UNIVENT PARTS			1,800.00		
	DW-BLOWER BEARINGS AND BELTS			1,750.00		
	DW-HEAT AND VENTILATION FILTERS			2,500.00		
	DW-PLUMBING SUPPLIES			3,250.00		
A 1620.455-00	AIR CONDITIONER SUPPLIES	1,880.35	2,000.00		2,000.00	-
	DW-AIR-CONDITIONER SUPPLIES			2,000.00		
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	173,838.81	137,775.00		137,775.00	-
	GH-CLEANING SUPPLIES			13,000.00		
	GH-FLOOR SUPPLIES			3,000.00		
	GH-TERRAZZO GRINDING			2,905.00		
	GWL-CLEANING SUPPLIES			19,000.00		
	GWL-FLOOR SUPPLIES			6,000.00		
	GWL-TERRAZZO GRINDING			1,870.00		
	SC-CLEANING SUPPLIES			13,000.00		
	SC-FLOOR SUPPLIES			3,000.00		
	MS-CLEANING SUPPLIES			25,000.00		
	MS-FLOOR SUPPLIES			13,000.00		
	MS-TERRAZZO GRINDING			4,000.00		

**NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
	HS-CLEANING SUPPLIES			15,000.00		
	HS-FLOOR SUPPLIES			13,000.00		
	HS-TERRAZZO GRINDING			6,000.00		
A 1620.457-00	GROUNDS/FIELDS SUPPLIES	36,554.60	34,000.00		36,295.00	2,295.00
	GII-EQUIPMENT PARTS			1,000.00		
	GH-GROUND TOOLS			200.00		
	GH-ICE MELT			1,500.00		
	GH-RUBBER CHIPS			900.00		
	GH-TOPSOIL			200.00		
	GH-WEAR MAT FOR SWINGS (6)			2,000.00		
	GH-WEED WHACKER			320.00		
	GWL-EQUIPMENT PARTS			1,300.00		
	GWL-GROUNDS TOOLS			200.00		
	GWL-ICE MELT			1,500.00		
	SC-EQUIPMENT PARTS			1,000.00		
	SC-GROUND TOOLS			200.00		
	SC-ICE MELT			1,500.00		
	SC-WALK BEHIND SNOW THROWER			1,600.00		
	MS-CHAIN SAW			550.00		
	MS-EDGER			850.00		
	MS-EQUIPMENT PARTS			1,000.00		
	MS-GROUND TOOLS			500.00		
	MS-ICE MELT			2,500.00		
	MS-MOWER DECK FOR VENTRAC MACHINE			2,900.00		
	MS-PARTS FOR UTILITY VEHICLE			500.00		
	MS-SIGN			1,500.00		
	MS-SNOW BLOWER			1,600.00		
	MS-WALK BEHIND BLOWER			1,700.00		
	HS-EQUIPMENT PARTS			1,500.00		
	HS-GROUND TOOLS			200.00		
	HS-ICE MELT			1,500.00		
	HS-BLOWER BATTERY			400.00		
	DW-ATHLETICS FIELD CLAY			3,425.00		
	DW-SALT AND SAND			1,000.00		
	DW-SEEDING			500.00		
	DW-SIGNAGE			750.00		
A 1620.461-00	GROUNDS MAINTENANCE CONTRACTS	148,525.85	121,119.00		135,596.00	14,477.00
	GH-AERATE, SEED, FERTILIZE AND TOP DRESS			12,000.00		
	GH-PARKING LOT CLEANING			700.00		
	GH-POISON IVY CONTROL			7,000.00		
	GH-RAILING REPAIR FRONT ENTRANCE			5,250.00		
	GH-SPRINKLER SYSTEM MAINTENANCE			2,400.00		
	GH-TREE PRUNING AND REMOVAL			6,000.00		
	GWL-AERATE SEED AND FERTILIZE			7,400.00		
	GWL-FENCE REPAIR ON NORTH FENCE LINE			700.00		
	GWL-PARKING LOT CLEANING			700.00		
	GWL-POISON IVY CONTROL			7,000.00		
	GWL-SPRINKLER SYSTEM MAINTENANCE			2,400.00		
	GWL-TREE PRUNING AND REMOVAL			3,037.00		
	SC-AERATE SEED AND FERTILIZE			1,000.00		
	SC-CONCRETE SLAB FOR NEW SHED			7,000.00		
	SC-PARKING LOT CLEANING			700.00		
	SC-POISON IVY CONTROL			7,000.00		
	SC-SHED 10' BY 30'			8,500.00		
	SC-SPRINKLER SYSTEM MAINTENANCE			2,400.00		
	SC-TREE PRUNING AND REMOVAL			2,573.00		
	MS-AERATE SEED AND FERTILIZE			9,500.00		
	MS-BASKETBALL POLE/HOOP REPLACEMENT			2,000.00		
	MS-CONCRETE SLAB MAIN ENTRANCE FOR BIKE RACK			5,000.00		
	MS-FENCE ENCLOSURE AROUND GAS SERVICE			3,990.00		

**NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
	MS-PARKING LOT CLEANING			700.00		
	MS-POISON IVY CONTROL			2,000.00		
	MS-PROJECT ADVENTURE MAINTENANCE			2,500.00		
	MS-SPRINKLER SYSTEM MAINTENANCE			2,400.00		
	MS-TREE PRUNING AND REMOVAL			2,073.00		
	HS-AERATE SEED AND FERTILIZE			15,000.00		
	HS-PARKING LOT CLEANING			700.00		
	HS-POISON IVY CONTROL			2,000.00		
	HS-SPRINKLER SYSTEM MAINTENANCE			2,400.00		
	HS-TREE PRUNING AND REMOVAL			1,573.00		
A 1620.462-00	BUILDING MAINTENANCE CONTRACTS	236,397.83	173,558.00		175,000.00	1,442.00
	GH-CARPET CLEANING			2,000.00		
	GH-CLASSROOM SHADES INSTALLED			2,500.00		
	GH-ELEVATOR INSPECTION			1,600.00		
	GH-MOP SERVICE			2,100.00		
	GH-PAINTING			15,000.00		
	GH-REPLACE GATHERING ROOM CARPET			18,000.00		
	GH-REPLACE WINDOW BALANCES			3,000.00		
	GH-ROOF MAINTENANCE			2,000.00		
	GWL-ABATE VAT IN CLOSET ROOM 143			4,700.00		
	GWL-CARPET CLEANING			1,500.00		
	GWL-ELEVATOR INSPECTION			1,600.00		
	GWL-MOP SERVICE			1,500.00		
	GWL-PAINTING			10,000.00		
	GWL-REFINISH STAGE			10,000.00		
	GWL-REPLACE FLOOR TILES AND RUGS ROOM 143			14,200.00		
	GWL-ROOF MAINTENANCE			3,000.00		
	GWL-WINDOW SHADES			2,500.00		
	SC-CARPET CLEANING			1,500.00		
	SC-ELEVATOR INSPECTION			1,600.00		
	SC-MOP SERVICE			1,500.00		
	SC-PAINTING			25,000.00		
	SC-ROOF MAINTENANCE			4,000.00		
	MS-CARPET CLEANING			1,500.00		
	MS-ELEVATOR INSPECTION			1,600.00		
	MS-LOCKER SERVICE			1,000.00		
	MS-MOP SERVICE			2,000.00		
	MS-PAINTING			10,000.00		
	MS-ROOF MAINTENANCE			1,000.00		
	HS-CARPET CLEANING			1,500.00		
	HS-CLASSROOM BLINDS REPLACED			5,000.00		
	HS-ELEVATOR INSPECTION			1,600.00		
	HS-MOP SERVICE			2,000.00		
	HS-PAINTING			16,000.00		
	HS-ROOF MAINTENANCE			3,000.00		
A 1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	16,489.21	12,791.00		16,500.00	3,709.00
	GH-GENERATOR MAINTENANCE			1,500.00		
	GWL-KEY CARD ACCESS READER COMP LAB			2,100.00		
	SC-DOOR HOLDER MAGNETS AUD LOBBY DOORS			3,500.00		
	SC-KEY CARD ACCESS READER AT K DOOR			2,340.00		
	MS-ELECTRIC OUTLETS			1,250.00		
	MS-GENERATOR MAINTENANCE			1,250.00		
	HS-GENERATOR MAINTENANCE			1,250.00		
	HS-KEY CARD READER NORTH DOOR -BOYS LOCKER RM			2,340.00		
	CO-GENERATOR MAINTENANCE			970.00		

**NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 1620.464-00	PLUMBING/HEATING CONTRACTS	84,141.14	82,000.00		82,500.00	500.00
	GH-BMS MAINTENANCE (BUILDING MANAGEMENT SYSTEM)			5,000.00		
	GH-BOILER MAINTENANCE			3,600.00		
	GH-CESSPOOL MAINTENANCE			2,000.00		
	GWL-BMS MAINTENANCE			5,000.00		
	GWL-BOILER MAINTENANCE			3,600.00		
	GWL-CESSPOOL MAINTENANCE			2,000.00		
	SC-BOILER MAINTENANCE			3,600.00		
	SC-CESSPOOL MAINTENANCE			2,000.00		
	MS-BMS MAINTENANCE			6,000.00		
	MS-BOILER MAINTENANCE			3,600.00		
	MS-CESSPOOL MAINTENANCE			2,000.00		
	MS-SERVICE FOR ROOF TOP A/C			4,000.00		
	HS-BMS MAINTENANCE			6,000.00		
	HS-BOILER MAINTENANCE			3,600.00		
	HS-CESSPOOL MAINTENANCE			2,000.00		
	DW-BMS MONITORING-REQ UNDER ENERGY PERF CONTRACT			13,000.00		
	DW-LOW WATER CUT OFF ALARMS FOR EACH BUILDING			12,500.00		
	DW-UNDERGROUND STORAGE TANK MAINT AND REPAIR			3,000.00		
A 1620.465-00	A/C SERVICES CONTRACTS	14,788.45	8,000.00		8,000.00	-
	MS-MAINTAIN AC UNITS 6 SMALL OFFICES			1,000.00		
	MS-MAINTENANCE OF AC UNITS			1,000.00		
	DW-REFRIGERATOR AND FREEZER MAINTENANCE			6,000.00		
A 1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	4,970.30	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	315,061.67	150,000.00		150,000.00	-
	GH-HEALTH AND SAFETY			10,000.00		
	GWL-HEALTH AND SAFETY			15,000.00		
	SC-HEALTH AND SAFETY			15,000.00		
	MS-HEALTH AND SAFETY			15,000.00		
	HS-HEALTH AND SAFETY			15,000.00		
	DW-HEALTH AND SAFETY			80,000.00		
A 1620.468-00	REFRIGERATION MAINTENANCE CONTRACTS	29,911.69	17,000.00		17,000.00	-
	GH-REFRIGERATOR MAINTENANCE			2,000.00		
	GWL-REFRIGERATOR MAINTENANCE			3,500.00		
	SC-REFRIGERATOR MAINTENANCE			3,000.00		
	MS-ICE MACHINE MAINTENANCE			500.00		
	MS-REFRIGERATOR MAINTENANCE			3,250.00		
	HS-ICE MACHINE MAINTENANCE			1,500.00		
	HS-REFRIGERATOR MAINTENANCE			3,250.00		
A 1620.469-00	VEHICLE MAINTENANCE CONTRACTS	15,081.54	25,500.00		20,200.00	(5,300.00)
	DW-BUCKET TRUCK MAINTENANCE			4,000.00		
	DW-BUCKET TRUCK OVERHAUL			4,700.00		
	DW-TRACTOR MAINTENANCE			6,500.00		
	DW-VEHICLE MAINTENANCE			5,000.00		

**NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 1620.470-00	CARTAGE CONTRACTS	4,218.40	3,600.00	3,600.00	3,600.00	-
A 1620.471-00	FUEL OIL	-	65,000.00	55,000.00	55,000.00	(10,000.00)
A 1620.472-00	WATER	27,670.94	38,000.00	38,000.00	38,000.00	-
A 1620.473-00	ELECTRICITY	611,583.19	620,000.00	628,000.00	628,000.00	8,000.00
A 1620.474-00	TELEPHONE-VOICE AND DATA	127,134.43	114,946.08		100,300.00	(14,646.08)
	DISTRICT WIDE-SPRINT			47,250.00		
	DW-VERIZON			6,250.00		
	DW-100 MBPS LIGHTTOWER INTERNET REDUNDANT DATA			46,800.00		
A 1620.475-00	GAS	149,916.88	385,000.00	385,000.00	385,000.00	-
A1620.476-00	DW-COMPUTER WIRING-Moved to 1620-490 below	3,588.78	20,000.00	-	-	(20,000.00)
A1620-490-00	DW-BOCES FACILITY SERVICES	33,731.32	47,476.80		70,154.80	22,678.00
	BOCES-CABLING 509.570-Moved from 1620-476			20,000.00		
	BOCES COOPERATIVE BIDDING SERVICES			9,637.95		
	BOCES HEALTH AND SAFETY TRAINING			13,253.10		
	BOCES-MAINTENANCE SOFTWARE			2,535.75		
	BOCES-DISTRICT WIDE FACILITIES SECURITY MONITORING			24,728.00		
A1620-490-90	DW-BOCES- VOICE AND DATA	122,592.00	166,025.39		191,084.86	25,059.47
	DW-BOTIE FIBER OPTIC WAN			84,987.00		
	DW-BOTIE 200 MBPS INTERNET AND VOICE SERVICE			46,200.00		
	DW-STATE AND LOCAL SURCHARGES			10,406.00		
	DW-BOCES COORDINATION FEES			13,875.00		
	DW-LIGHTPATH STAND ALONE REDUNDANT VOICE SERVICE			7,560.00		
	DW-VOICE MAINTENANCE			28,056.86		
SPECIAL PROJECTS						
A 1620.501-01	GH-SPECIAL PROJECTS	-	-		-	-
A 1620.501-02	GWL-SPECIAL PROJECTS				-	-
A 1620.501-03	SC-SPECIAL PROJECTS				-	-
A 1620.501-04	MS-SPECIAL PROJECTS	-	49,926.00	-	-	(49,926.00)
A 1620.501-05	HS- SPECIAL PROJECTS	24,535.13	685,073.00		818,194.00	133,121.00
	REPLACE MANSARD ROOF			818,194.00		
A 1620.501-07	ARCHITECT/ENGINEER FEES	108,148.82	110,487.62		74,052.46	(36,435.16)
	DW-ARCHITECT/ENGINEER FEES			30,000.00		
	DW-HONEYWELL MAINTENANCE AGREEMENT			31,852.46		
	TRANS-MAINTENANCE BUS WASH			5,000.00		
	TRANS-REPLACE VAPOR RECOVERY SYSTEM ON FUEL PUMPS			7,200.00		
A 1620.501-90	ADMIN BUILDING - SPECIAL PROJECTS				-	-
CENTRAL SERVICES SUB TOTAL 1620		4,988,477.75	5,819,227.03	5,964,606.52	5,964,606.52	145,379.49
TOTAL	CENTRAL SERVICES	4,988,477.75	5,819,227.03	5,964,606.52	5,964,606.52	145,379.49

**NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
PLANT MAINTENANCE**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES <i>7 Full time employees</i>	378,713.38	393,879.00	403,495.00	403,495.00	9,616.00
A 1621.162-90-1162	MAINT STAFF OT <i>Increased due to construction and snow removal</i>	28,780.41	20,000.00	26,000.00	26,000.00	6,000.00
A 1621.163-90	SUMMER GROUNDS CREW <i>Increased to reflect proposed changes in minimum wage</i>	11,734.89	20,000.00	20,000.00	20,000.00	-
MAINTENANCE	SUB TOTAL 1621	419,228.68	433,879.00	449,495.00	449,495.00	15,616.00
A 1670.400-90	PRINTING CONTRACTS <i>DISTRICT WIDE PRINTING</i>	1,779.00	4,000.00	4,000.00	4,000.00	-
A 1670.490-90	DW-COPIER LEASE	10,690.21	18,684.10	18,684.10	18,684.10	-
PRINTING	SUB TOTAL 1670	12,469.21	22,684.10	22,684.10	22,684.10	0.00
TOTAL	MAINTENANCE/PRINTING	431,697.89	456,563.10	472,179.10	472,179.10	15,616.00

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
COMMERCIAL INSURANCE AND BOCES ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 1910.400-90	UNALLOCATED INSURANCE	412,080.60	425,194.61		425,194.61	-
	ADULT EDUCATION			360.50		
	BOILER AND MACHINERY			6,644.53		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)			3,545.26		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES			22,521.98		
	COMMERCIAL INLAND MARINE			2,017.77		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)			131,887.38		
	CYBER SECURITY			12,360.00		
	EMPLOYEE FRAUD PROTECTION			3,416.51		
	EXCESS CATASTROPHIC			47,061.73		
	GENERAL LIABILITY			110,511.79		
	IPADS			15,276.96		
	SCHOOL BOARD LIABILITY			33,445.13		
	STUDENT ACCIDENT			36,145.07		
COMM LIABILITY	SUB TOTAL 1910	412,080.60	425,194.61	425,194.61	425,194.61	-
A 1964-400-00	CONTRACT SERVICES-SPLIT PROPERTY	89,415.24	15,000.00		52,000.00	37,000.00
	REFUND OF SCHOOL TAXES			52,000.00		
SPLIT PROPERTIES	SUB TOTAL SPLIT PROPERTIES	89,415.24	15,000.00	52,000.00	52,000.00	37,000.00
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	418,607.01	428,529.05		423,029.36	(5,499.69)
	ADMINISTRATION 001.000			295,370.22		
	RENTAL OF FACILITIES 002.010			49,002.03		
	CAPITAL PROJECTS 002.020			78,657.11		
BOCES ADMIN	SUB TOTAL 1981	418,607.01	428,529.05	423,029.36	423,029.36	(5,499.69)
TOTAL	COMMERCIAL INS/BOCES ADMIN/MTA	920,102.85	868,723.66	900,223.97	900,223.97	31,500.31

**NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
SUPERVISION OF INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION <i>Note! This is the 2015-16 salary</i>	208,384.00	208,384.00	213,594.00	213,594.00	5,210.00
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	71,938.00	72,828.00	74,229.00	74,229.00	1,401.00
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	147,257.15	178,250.00		152,265.00	(25,985.00)
	CONFERENCE EXPENSE (Asst Supt and 5 FLES Teachers)			1,800.00		
	EMPLOYEE ASSISTANCE PROGRAM			21,115.00		
	INTERPRETER			8,000.00		
	LEARNER-CENTERED INITIATIVE STRATEGIC PLANNING			18,750.00		
	MATH IN FOCUS TRAINER			24,900.00		
	MENTORING			1,300.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS			500.00		
	STAR-RENAISSANCE LEARNING/IXL- <i>Replacing eSpark</i>			9,000.00		
	STEAM PROGRAM			20,000.00		
	TC (TEACHERS COLLEGE) CALENDAR DAYS			6,100.00		
	TC (TEACHERS COLLEGE) ON-SITE TRAINER			80,800.00		
	TRI STATE PADI			46,000.00		
	TRI STATE-PROTOCOL TRAINING			3,300.00		
	TRI- STATE ANNUAL DUES			7,700.00		
	TRI-STATE PADI CAPACITY BUILDING			3,000.00		
	<i>Grant Offset</i>			<i>(100,000.00)</i>		
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	7,354.49	11,050.00		11,050.00	-
	DIFFERENTIATION SUPPLIES MATERIALS			1,000.00		
	GENERAL OFFICE SUPPLIES			1,350.00		
	NEW TEACHER ORIENTATION			2,500.00		
	SUPERINTENDENT CONFERENCE DAYS (2)			2,200.00		
	TESTING MATERIALS- CoGATS			4,000.00		
CURR DEV/SUPV	SUB TOTAL 2010	434,933.64	470,512.00	451,138.00	451,138.00	(19,374.00)

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2020.150-10-5161	GH-PRINCIPAL	184,400.00	188,572.00	188,572.00	188,572.00	-
A 2020.150-20-5161	GWL-PRINCIPAL	172,074.00	175,967.00	175,967.00	175,967.00	-
A 2020.150-30-5161	SC-PRINCIPAL	172,017.00	175,909.00	175,909.00	175,909.00	-
A 2020.150-40-5161	MS-PRINCIPALS-2 Full time employees	345,143.00	355,509.00	355,509.00	355,509.00	-
A 2020.150-50-5161	HS-PRINCIPALS-3 Full time employees	522,803.00	534,631.00	534,631.00	534,631.00	-
A 2020.150-91-5161	DIRECTOR OF ATHLETICS	171,915.00	175,805.00	175,805.00	175,805.00	-
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS	177,275.00	181,286.00	164,507.86	164,507.86	(16,778.14)
A 2020.150-96-5161	DIRECTOR OF ELEM STEM & STEM TEACHER LEADERS	414,138.00	374,081.00	374,081.00	374,081.00	-
	2.5 Full time equivalent employees					
A 2020.150-99-5161	DIRECTOR OF ELEM HUMANITIES & HUMANITIES TEACHER LEADERS	377,077.90	347,420.00	372,874.72	372,874.72	25,454.72
	2.5 Full time equivalent employees					
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES	108,082.14	118,709.00	121,209.00	121,209.00	2,500.00
	2 Full-time employees					
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES	126,467.42	118,841.00	121,359.00	121,359.00	2,518.00
	2 Full time employees					
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES	124,673.00	126,216.00	127,778.00	127,778.00	1,562.00
	2 Full time employees					
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES	255,231.46	257,798.00	307,160.00	377,160.00	119,362.00
	4 F/T employees-2/25/16- Add 1 FTE Non Instructional MS			70,000.00		
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES	302,530.00	310,066.00	310,147.00	310,147.00	81.00
	5 Full time employees					
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	64,373.00	65,168.00	65,168.00	65,168.00	-
A 2020.160-99-3161	DIR. OFFICE-SECRETARIES	148,866.20	143,993.00	123,318.00	123,318.00	(20,675.00)
	2 Full time employees					
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	176.94	1,500.00	1,500.00	1,500.00	-
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	1,745.74	1,500.00	1,500.00	1,500.00	-
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	594.04	1,500.00	1,500.00	1,500.00	-
A 2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	1,727.33	3,000.00	3,000.00	3,000.00	-
A 2020.162-50-3162	HS-PRINCIPAL'S OFF OVERTIME	10,493.57	10,000.00	10,000.00	10,000.00	-
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	6,287.51	3,000.00	4,000.00	4,000.00	1,000.00

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	5,541.50	3,000.00	4,000.00	4,000.00	1,000.00
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	7,950.38	3,000.00	4,000.00	4,000.00	1,000.00
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	1,102.00				
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	15,449.80	12,500.00	12,500.00	12,500.00	-
A 2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	1,497.95	1,500.00		1,500.00	-
	GH-PRINCIPAL'S OFFICE PROF CONFERENCES			360.00		
	GH-PRINTING/PARENT EDUCATION			1,140.00		
A 2020.400-20	GWL-PRINCIPAL'S OFFICE OTHER EXPENSES	755.15	1,500.00		1,500.00	-
	GWL-PRINCIPAL'S OFFICE PROF CONFERENCES			360.00		
	GWL-PRINTING/PARENT EDUCATION			1,140.00		
A 2020.400-30	SC-PRINCIPAL'S OFFICE OTHER EXPENSES	1,023.00	1,500.00		1,500.00	-
	SC-PRINCIPAL'S OFFICE PROF CONFERENCES			360.00		
	SC-PRINTING/PARENT EDUCATION			1,140.00		
A 2020.400-40	MS-PRINCIPAL'S OFFICE OTHER EXPENSES	2,807.12	4,808.00		4,808.00	-
	MS-6TH GRADE BARBEQUE			810.00		
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)			890.00		
	MS-MOVING UP (8 th Grade)			2,000.00		
	MS-POSTAGE MACHINE LEASE			1,108.00		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	23,910.71	26,152.12		27,033.00	880.88
	HS-9TH GRADE BARBEQUE			600.00		
	HS-DIPLOMAS			5,000.00		
	HS-FACULTY CAPS AND GOWNS			2,000.00		
	HS-MEMBERSHIP/MIDDLE STATES			1,450.00		
	HS-NATIONAL HONOR SOCIETY			1,900.00		
	HS-POSTAGE FOLDER AND INSERTER			1,378.00		
	HS-POSTAGE MACHINE LEASE			2,220.00		
	HS-POSTAGE AND RETURNS			1,500.00		
	HS-PRINCIPAL'S OFFICE PROF CONFERENCE (3)			2,500.00		
	HS-SCHOLAR NIGHT			6,985.00		
	HS-STUDENT WORKSHOPS			1,500.00		
A 2020.400-90	ADM PROFESSIONAL DEVELOPMENT	3,221.04	6,000.00	6,000.00	6,000.00	-
A 2020.400-91	DIRECTOR ATHLETICS OTHER EXPENSES	412.62	360.00	250.00	250.00	(110.00)
A 2020.400-92	DIRECTOR PERF ARTS OTHER EXPENSES	360.00	360.00		250.00	(110.00)
	DIR OF PERFORMING ARTS CONFERENCES			200.00		
	NATIONAL ARTS EDUCATORS ASSOCIATION			50.00		
A 2020.400-94-4000	MS-TEACHER LEADER STEM OTHER EXPENSE	187.00	250.00	250.00	250.00	-
A 2020.400-94-5000	HS-TEACHER LEADER MATH OTHER EXPENSE	98.42	360.00	250.00	250.00	(110.00)
A 2020.400-94-5500	HS-TEACHER LEADER SCIENCE OTHER EXPENSE		360.00	250.00	250.00	(110.00)

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2020.400-95-4000	MS-LEAD TCHR OF FOREIGN LANG OTHER EXP		180.00	180.00	180.00	-
A 2020.400-95-5000	HS-LEAD TCHR OF FL OTHER EXPENSE		180.00	180.00	180.00	-
A 2020.400-96	ELEM-DIRECTOR OF STEM OTHER EXPENSES	359.21	360.00	250.00	250.00	(110.00)
A 2020.400-97	ELEM-DIR. OF HUMANITIES OTHER EXPENSE	160.10	360.00	250.00	250.00	(110.00)
A 2020.400-98-4000	MS-TEACHER LEADER HUMANITIES OTHER EXP		250.00	250.00	250.00	-
A 2020.400-98-5000	HS-TEACHER LEADER ENGLISH OTHER EXPENSE	67.45	360.00	250.00	250.00	(110.00)
A 2020.400-98-5500	HS-TEACHER LEADER SS OTHER EXPENSE		360.00	250.00	250.00	(110.00)
A 2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	1,707.40	3,100.00		2,000.00	(1,100.00)
	GH-PRINCIPAL'S OFFICE GENERAL SUPPLIES			1,400.00		
	GH-PETTY CASH			100.00		
	GH-PROFESSIONAL LITERATURE			500.00		
A 2020.450-20	GWL-PRINCIPAL'S OFFICE SUPPLIES	3,066.38	3,100.00		2,000.00	(1,100.00)
	GWL-PRINCIPAL'S OFFICE GENERAL SUPPLIES			1,400.00		
	GWL-PETTY CASH			100.00		
	GWL-PROFESSIONAL LITERATURE			500.00		
A 2020.450-30	SC-PRINCIPAL'S OFFICE SUPPLIES	263.96	3,100.00		2,000.00	(1,100.00)
	SC-PRINCIPAL'S OFFICE GENERAL SUPPLIES			1,400.00		
	SC-PETTY CASH			100.00		
	SC-PROFESSIONAL LITERATURE			500.00		
A 2020.450-40	MS-PRINCIPAL'S OFFICE SUPPLIES	13,522.17	12,240.00		12,240.00	-
	MS-PETTY CASH			300.00		
	MS-POSTAGE, MEETINGS, PRESENTATIONS			8,046.00		
	MS-PRINCIPAL'S OFFICE SUPPLIES			2,292.00		
	MS-PRINTING			1,185.00		
	MS-SHIPING			117.00		
	MS-STUDENT RECOGNITIONS			300.00		
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	15,611.18	18,990.00		16,500.00	(2,490.00)
	HS-COPIER PAPER			1,000.00		
	HS-PETTY CASH			500.00		
	HS-POSTAGE			14,000.00		
	HS-PRINCIPAL'S OFFICE GENERAL SUPPLIES			1,000.00		
A 2020.450-91	DIR. OF ATHLETICS OFFICE SUPPLIES	2,064.00	3,400.00		3,400.00	-
	ATHLETICS-GEN SUPPLIES, COPYING,			3,400.00		
	PRINTING AND POSTAGE- <i>Includes physical education supplies</i>					
A 2020.450-92	DIRECTOR OF PERF ARTS OFFICE SUPPLIES	1,792.74	2,020.00		2,000.00	(20.00)
	PA-OFFICE SUPPLIES AND PRINTER CARTRIDGES			2,000.00		
A 2020.450-94-4000	MS-TEACHER LEADER STEM OFFICE SUPPLIES		250.00	250.00	250.00	-
A 2020.450-94-5000	HS-TCHR LEADER MATH OFFICE SUPPLIES	202.34	370.00	250.00	250.00	(120.00)

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2020.450-94-5500	HS-TCHR LEADER SCIENCE OFFICE SUPPLIES		370.00	250.00	250.00	(120.00)
A 2020.450-95	HS-LEAD THCR FOREIGN LANGUAGE OFF SUPPLIES	510.03	-	-	-	-
A 2020.450-95-4000	MS-LEAD TEACHER FL OFFICE SUPPLIES		200.00	200.00	200.00	-
A 2020.450-95-5000	HS-LEAD TEACHER FL OFFICE SUPPLIES		300.00	300.00	300.00	-
A 2020.450-96	ELEM-DIRECTOR OF STEM OFFICE SUPPLIES	376.06	550.00	400.00	400.00	(150.00)
A 2020.450-97	ELEM-DIRECTOR OF HUMANITIES OFFICE SUPPLIES	742.90	250.00	400.00	400.00	150.00
A 2020.450-98	HS-HUMANITIES OFFICE SUPPLIES		-	-	-	-
A 2020.450-98-4000	MS-TEACHER LEADER HUMANITIES OFFICE SUPPLIES	245.80	250.00	250.00	250.00	-
A 2020.450-98-5000	HS-TEACHER LEADER ENGLISH OFFICE SUPPLIES	215.93	370.00	250.00	250.00	(120.00)
A 2020.450-98-5500	HS-TEACHER LEADER SS OFFICE SUPPLIES		370.00	250.00	250.00	(120.00)
A 2020.490.10	GH-PRINCIPAL OFFICE COPIER LEASE	2,510.47	4,394.06	4,394.06	4,394.06	-
A 2020.490.20	GWL-PRINCIPAL OFFICE COPIER LEASE	2,510.47	4,394.06	4,394.06	4,394.06	-
A 2020.490.30	SC-PRINCIPAL OFFICE COPIER LEASE	2,510.47	4,394.06	4,394.06	4,394.06	-
A 2020.490.40	MS-PRINCIPAL OFFICE COPIER LEASE	2,510.47	4,394.06	4,394.06	4,394.06	-
A 2020.490.50	HS-PRINCIPAL OFFICE COPIER LEASE	1,016.82	1,781.72	1,781.72	1,781.72	-
A 2020.490.91	DIRECTOR OF ATHLETICS OFFICE-COPIER LEASE	2,360.32	4,129.51	4,129.51	4,129.51	-
A 2020.490.92	DIRECTOR PERF ARTS OFFICE COPIER LEASE	1,016.82	1,781.72	1,781.72	1,781.72	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	2,244.81	3,920.72	3,920.72	3,920.72	-
SUPV REG SCH	SUB TOTAL 2020	3,809,996.24	3,812,591.03	3,923,326.49	3,923,326.49	110,735.46
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION	481,729.00	492,629.00	492,629.00	492,629.00	-
	3 Full time employees					
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES	123,108.00	128,875.00	132,315.00	132,315.00	3,440.00
	2 Full time employees					
SPECIAL ED ADM	SUB TOTAL 2021	604,837.00	621,504.00	624,944.00	624,944.00	3,440.00
TOTAL	INSTRUCTIONAL SUPERVISION	4,849,766.88	4,904,607.03	4,999,408.49	4,999,408.49	94,801.46

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5	3,665,697.83	3,742,592.74		3,974,335.38	231,742.64
	.33 FTE STEAM TEACHER-(SCIENCE TECH ENG ART & MATH)			36,300.00		
	GH-TEACHERS			3,938,035.38		
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5	3,886,221.69	3,721,140.41		4,006,546.44	285,406.03
	.33 FTE STEAM TEACHER-(SCIENCE TECH ENG ART & MATH)			36,300.00		
	GWL-TEACHERS			3,970,246.44		
A 2110.120-30-2161	SC-TEACHERS SAL K-5	3,351,694.29	3,642,112.32		3,862,982.16	220,869.84
	.34 FTE STEAM TEACHER-(SCIENCE TECH ENG ART & MATH)			37,400.00		
	SC-TEACHERS			3,825,582.16		
A 2110.120-90-2161	DW-TEACHERS SALARIES	465,095.50	695,635.50	732,295.00	732,295.00	36,659.50
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8	6,757,849.44	7,159,945.73	7,293,665.22	7,403,665.22	243,719.49
	1 FTE STEAM TEACHER-(SCIENCE TECH ENG ART & MATH)			110,000.00		
A 2110.130-50-2161	HS-TEACHERS SAL 9-12	8,970,186.74	9,765,322.95	10,031,445.05	10,031,445.05	266,122.10
A 2110.130-90-2131	HOME TEACHING	40,215.00	60,000.00	50,000.00	50,000.00	(10,000.00)
A 2110.130-90-2134	STAFF DEVELOPMENT	202,181.50	301,689.65	250,000.00	250,000.00	(51,589.65)
	CURRICULUM/PROFESSIONAL DEVELOPMENT WORK					
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	102,417.50	100,000.00	105,000.00	105,000.00	5,000.00
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	113,841.00	100,000.00	105,000.00	105,000.00	5,000.00
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	126,360.42	100,000.00	105,000.00	105,000.00	5,000.00
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	131,777.18	100,000.00	105,000.00	105,000.00	5,000.00
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	128,601.58	100,000.00	105,000.00	105,000.00	5,000.00
A 2110.151-90-4174	DW-TA REGULAR EDUCATION	-	91,968.00		45,000.00	(46,968.00)
	1 FTE Plus Benefits for MEI-Math Early Intervention			45,000.00		
A 2110.160-00	TEXTBOOK CLERK	26,267.19	29,624.00		31,277.50	1,653.50
	0.5 FTE Employee paid from two codes - see 2805			31,277.50		
A 2110.164-00-4171	SCHOOL MONITORS-DISTRICT WIDE	398,182.74	420,000.00	435,000.00	435,000.00	15,000.00
A 2110.164-00-4172	RECREATION COVERAGE- 5 Employees	55,770.00	62,500.00	62,500.00	62,500.00	-
A 2110.164-90-4171	SUBSTITUTE CALLERS	10,448.88	10,448.88		10,657.86	208.98
	PT employees-Includes stipend for Home Instruction Coordinator			10,657.86		
A 2110.165-50-4172	STUDENT AIDES	13,629.76	34,970.00	30,000.00	30,000.00	(4,970.00)
A 2110.166-50-4173	STUDENT LAB AIDES		250.00	400.00	400.00	150.00
A 2110.167-00	TEACHER AIDES	110,702.65	122,180.00		127,500.00	5,320.00
	3 Full time employees			127,500.00		

ADOPTED
BUDGET 2016-17

20

3/31/2016

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2110.200-49	MS TECHNOLOGY	18,425.98	18,000.00		18,000.00	-
	TECHNOLOGY EQUIPMENT FOR MUSIC LAB			18,000.00		
A 2110.200-91	DW-PHYSICAL EDUCATION EQUIPMENT	-	-		5,499.00	5,499.00
	HS-WEIGHT ROOM TREADMILL			5,499.00		
A 2110.200-92	DW-MUSIC EQUIPMENT	-	5,000.00		-	(5,000.00)
				-		
A 2110.200-94-4000	MS-STEM EQUIPMENT					
	MACBOOK PRO FOR VIKING EXPLORERS	-	3,281.55	3,281.55	3,281.55	-
A 2110.201-92	HS- ART EQUIPMENT	-	12,100.00		12,100.00	-
	PA-MAC DESKTOPS FOR VISUALARTS DEPARTMENT			12,100.00		
A 2110.400-10	GH-OTHER EXPENSES	3,823.65	5,500.00		5,500.00	-
	GH-CONFERENCES TEACHERS			3,000.00		
	GH-LAMINATOR MAINTENANCE			500.00		
	GH-STUDENT PROGRAMS			2,000.00		
A 2110.400-20	GWL-OTHER EXPENSES	4,791.67	5,500.00		5,500.00	-
	GWL-CONFERENCES TEACHERS			3,300.00		
	GWL-LAMINATOR MAINTENANCE			500.00		
	GWL-PROFESSIONAL LITERATURE TEACHERS			200.00		
	GWL-STUDENT PROGRAMS			1,500.00		
A 2110.400-30	SC-OTHER EXPENSES GENERAL	2,680.12	5,500.00		5,500.00	-
	SC-CONFERENCES TEACHERS			3,000.00		
	SC-LAMINATOR MAINTENANCE			500.00		
	SC-STUDENT PROGRAMS			2,000.00		
A 2110.400-40	MS-OTHER EXPENSES GENERAL	5,259.01	10,932.00		10,932.00	-
	MS-ACE			705.00		
	MS-CONFERENCES TEACHERS			7,500.00		
	MS-E3 DAY PRESENTATION			2,000.00		
	MS-NURSES' OFFICE COPIER LEASE			727.00		
A 2110.400-43	MS-OTHER EXPENSES HOME ECONOMICS	460.00	480.00		480.00	-
	MS-SEWING MACHINE REPAIRS			480.00		
A 2110.400-50	HS-OTHER EXPENSES GENERAL	73,606.83	69,118.00		75,014.93	5,896.93
	HS-COMMUNITY SERVICE SPEAKERS			4,150.00		
	HS-CONFERENCES TEACHERS			11,000.00		
	HS-TRAINING			12,000.00		
	HS-REGISTRATION AND OTHER			47,864.93		
A 2110.400-53	HS-OTHER EXPENSES HOME ECONOMICS	481.00	500.00		500.00	-
	HS-HOME EC REPAIR SEWING MACHINES			500.00		
A 2110.400-59	HS-OTHER EXPENSES TECHNOLOGY	3,750.00	44,000.00		19,000.00	(25,000.00)
	LICENSE FOR PROJECT LEAD THE WAY SOFTWARE			4,000.00		
	LONG ISLAND STUDIES-MATERIALS AND LABOR			15,000.00		
A 2110.400-90	DW-OTHER EXPENSES DISTRICT WIDE	84,226.70	80,000.00		80,000.00	-
	CURRICULUM MAPPING AND DEVELOPMENT			23,000.00		
	DEMOGRAPHIC STUDY			1,700.00		
	HOME TEACHING REGULAR EDUCATION			5,000.00		
	LITERACY COACH TRAINING			2,500.00		

**ADOPTED
BUDGET 2016-17**

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
	SWES (SCHOOL WIDE ENRICHMENT SERVICES)			2,500.00		
	WORKSHOPS AND TRAINING EXPENSE			85,300.00		
	<i>Grant Offset</i>			(40,000.00)		
A 2110.400-92	DW-OTHER EXPENSES MUSIC	61,937.75	57,875.00		52,370.00	(5,505.00)
	ACCOMPANISTS			3,200.00		
	ALL COUNTY MUSIC FESTIVAL			2,600.00		
	ALL STATE PARTICIPATION			2,850.00		
	INSTRUMENT RENTALS/LEASE			11,500.00		
	INSTRUMENT REPAIRS			10,000.00		
	LISFA PARTICIPATION			400.00		
	NYSSMA PARTICIPATION FEE			1,100.00		
	NYSSMA MAJORS FESTIVAL (NYSSMA)			3,200.00		
	PIANO MOVING			500.00		
	PIANO TUNING			1,500.00		
	REQUIRED MUSIC ORG MEMBERSHIP FEES			2,420.00		
	SMART MUSIC SUBSCRIPTIONS GRADES 4-9 (800 STUDENTS)			13,000.00		
	TRI-M PARTICIPATION			100.00		
A 2110.400-94-4000	MS-STEM OTHER EXPENSES	608.80	3,290.00		8,968.00	5,678.00
	MS-COMPETITION MATH OLYMPIAD GRADE 6			109.00		
	MS-COMPETITION MATH OLYMPIAD GRADES 7/8			109.00		
	MS-COMPETITION LONG ISLAND MATH FAIR			400.00		
	MS-COMPETITION LONG ISLAND SCIENCE CONGRESS			400.00		
	MS-SUBSCRIPTION ALGEBRA BITS			150.00		
	MS-SUBSCRIPTION CASTLE LEARNING-LIVING ENVIRONMEN			2,000.00		
	MS-SUBSCRIPTION IXL COM-MATH PRACTICE SUPPORT			4,000.00		
	MS-SUBSCRIPTION STAR MATH DIAGNOSTIC SOFTWARE			1,800.00		
A 2110.400-94-5000	HS-MATH OTHER EXPENSES	5,250.58	4,139.40		4,119.40	(20.00)
	HS MATH-COMMON CORE CONFERENCE			500.00		
	HS MATH-EXAMGEN			400.00		
	HS MATH-COMPETITION MATHLETES			400.00		
	HS MATH-LONG ISLAND MATH FAIR			700.00		
	HS MATH-MATH BITS SUBSCRIPTION			479.40		
	HS MATH-NASSAU COUNTY MATH TOURNAMENT			500.00		
	HS MATH-PRECALC 2 MODULE TRAINING (BOCES)			600.00		
	HS MATH-SUPPLIES TO HOST MATHLETES			60.00		
	HS-WIZARD-EDUWARE ONLINE SUBSCRIPTIONS			480.00		
A 2110.400-94-5500	HS-SCIENCE OTHER EXPENSES	-	4,480.00		6,330.00	1,850.00
	HS SCIENCE-COLD SPRING HARBOR LABS			1,500.00		
	HS SCIENCE-COMPETITION MOLLOY COLLEGE			600.00		
	HS SCIENCE-EQUIPMENT REPAIRS			775.00		
	HS SCIENCE-LI ENGINEERING FAIR			1,800.00		
	HS SCIENCE-LI SCIENCE CONGRESS			450.00		
	HS SCIENCE-NYS SCIENCE AND ENGINEERING FAIR			480.00		
	HS SCIENCE-SCIENCE OLYMPIADS			225.00		
	HS SCIENCE-RESEARCH SYMPOSIUM			500.00		
A 2110.400-95-4000	MS-FOREIGN LANG OTHER EXPENSES	472.00	2,380.00		2,385.00	5.00
	MS FL-ACTFL CONFERENCE			900.00		
	MS FL- MEMBERSHIP/MEDALS AND STUDENT PARTICIPATION FEES			1,400.00		
	MS FL-FLACS PROF DEVELOPMENT WORKSHOP			85.00		
A 2110.400-95-5000	HS-FOREIGN LANG OTHER EXPENSES	6,597.58	7,823.00		7,775.00	(48.00)
	HS FL-ACTFL CONFERENCE			900.00		
	HS FL-AWARDS			340.00		
	HS FL-FLACS MEMBERSHIP			85.00		
	HS FL-LANGUAGE LAB SOFTWARE MAINTENANCE			3,100.00		
	HS FL-NATIONAL LANGUAGE EXAMS			3,350.00		

**ADOPTED
BUDGET 2016-17**

22

3/31/2016

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2110.400-96	ELEMENTARY STEM OTHER EXPENSES	2,390.72	800.00		800.00	-
	ELEM STEM JOURNALS			400.00		
	ELEM STEM-SPEAKERS/TRIPS/STEM INTERDISCIPLINARY EXPERIENCES			400.00		
A 2110.400-97	ELEMENTARY HUMANITIES OTHER EXPENSES	716.00	850.00		850.00	-
	ELEM HUMANITIES-SMART SHEET ANNUAL SUBSCRIPTION			180.00		
	ELEM HUMANITIES-GUEST SPEAKERS AND CONFERENCES			670.00		
A 2110.400-98-4000	MS-HUMANITIES OTHER EXPENSES	830.00	800.00		800.00	-
	MS-HUMANITIES-PRIMITIVE TECHNOLOGY			800.00		
A 2110.400-98-5000	HS-ENGLISH OTHER EXPENSES	123.99	299.90		299.90	-
	HS ENG-RENAISSANCE 360 BUNDLE LICENSE			299.90		
A 2110.400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSES	-	1,800.00		800.00	(1,000.00)
	HS SS-GUEST SPEAKERS			800.00		
A 2110-401-10	GH-STATE MANDATED EXPENSES	20,908.10	15,000.00		10,000.00	(5,000.00)
	GH-COST OF SUBSTITUTES TO GRADE TESTS			4,000.00		
	GH-GROWTH STANDARDS ASSESSMENT			3,000.00		
	GH-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			3,000.00		
A 2110-401-20	GWL-STATE MANDATED EXPENSES	16,475.60	15,000.00		10,000.00	(5,000.00)
	GWL-COST OF SUBSTITUTES TO GRADE TESTS			4,000.00		
	GWL-GROWTH STANDARDS ASSESSMENT			3,000.00		
	GWL-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			3,000.00		
A 2110-401-30	SC-STATE MANDATED EXPENSES	17,690.44	15,000.00		10,000.00	(5,000.00)
	SC-COST OF SUBSTITUTES TO GRADE TESTS			4,000.00		
	SC-GROWTH STANDARDS ASSESSMENT			3,000.00		
	SC-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			3,000.00		
A 2110-401-40	MS-STATE MANDATED EXPENSES	14,350.00	20,000.00		15,000.00	(5,000.00)
	MS-COST OF SUBSTITUTES TO GRADE TESTS			3,750.00		
	MS-DEVELOPMENT OF STUDENT LEARNING OBJECTIVE			3,750.00		
	MS-GROWTH STANDARDS ASSESSMENT			3,750.00		
	MS-STATE STANDARDS ASSESSMENT			3,750.00		
A 2110-401-50	HS-STATE MANDATED EXPENSES	21,268.00	26,000.00		20,000.00	(6,000.00)
	HS-COST OF SUBSTITUTES TO GRADE TESTS			1,000.00		
	HS-DEVELOPMENT OF STUDENT LEARNING OBJECTIVE			1,000.00		
	HS-GRAPHING CALCULATOR			16,000.00		
	HS-GROWTH STANDARDS ASSESSMENT			1,000.00		
	HS-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			1,000.00		
A 2110-401-90	DISTRICT-WIDE TEST PREP MATERIALS	31,179.36	20,000.00		15,000.00	(5,000.00)
	TEST PREP MATERIALS			15,000.00		
A2110-401-91	PHYSICAL EDUCATION OTHER EXPENSES	1,136.76	800.00		800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS			800.00		
A 2110.401-92	HS-ART OTHER EXPENSES	3,249.00	3,210.00		5,830.00	2,620.00
	HS ART-ALL COUNTY ARTS FESTIVAL			900.00		
	HS ART-CAMERA REPAIRS			850.00		

**ADOPTED
BUDGET 2016-17**

23

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
	HS-ART-DARKROOM ENLARGER MAINTENANCE			1,900.00		
	HS-ART-KILN REPAIR AND MAINTENANCE			850.00		
	HS-NEW-ART MODEL FEES FOR FIGURE DRAWING			1,200.00		
	NAEA-NEW-NATIONAL ARTS ED ASSC-REQ FOR HONOR ARTS SOCIETY			130.00		
A 2110.402-92	DW-THEATRE OTHER EXPENSES	11,173.80	15,000.00		15,000.00	-
	DW THEATRE-COSTUME RENTALS			5,000.00		
	DW THEATRE-DRY CLEANING			1,000.00		
	DW THEATRE-LIGHT AND SOUND RENTAL			3,000.00		
	DW THEATRE-PIT MUSICIANS			3,000.00		
	DW THEATRE-PRINTING			3,000.00		
	DW THEATRE-PROFESSIONAL ORGANIZATIONS			500.00		
	DW THEATRE-PROPS AND DROPS			2,500.00		
	DW THEATRE-ROYALTIES AND SCRIPT			3,000.00		
	DW THEATRE-SET CONSTRUCTION			5,000.00		
	(Door Receipts Record in Revenues)			(11,000.00)		
A 2110.450-10	GH-PROGRAM SUPPLIES	41,495.96	40,236.00		40,000.00	(236.00)
	GH-GENERAL SUPPLIES			10,316.00		
	GH-ALL STAR MATH			500.00		
	GH-ART			5,800.00		
	GH-DESKS			4,104.00		
	GH-EARLY INTERVENTION			500.00		
	GH-ENL (ENGLISH AS A NEW LANGUAGE)			1,200.00		
	GH-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)			1,150.00		
	GH-KINDERGARTEN			1,000.00		
	GH-LAMINATING FILM			570.00		
	GH-LANGUAGE ARTS			3,500.00		
	GH-LEVELED LIBRARY			2,000.00		
	GH-ORAL LANGUAGE			500.00		
	GH-PHONICS			3,000.00		
	GH-PLAY EQUIPMENT			500.00		
	GH-READING CELEBRATION			500.00		
	GH-RESPONSE TO INTERVENTION			1,360.00		
	GH-SCHOOL WIDE ENRICHMENT			3,000.00		
	GH-WORD WIZARD			500.00		
A 2110.450-20	GWL-PROGRAM SUPPLIES	39,080.29	39,500.00		40,000.00	500.00
	GWL-GENERAL SUPPLIES			19,800.00		
	GWL-ART			6,000.00		
	GWL-KINDERGARTEN			1,500.00		
	GWL-LAMINATING FILMS			1,000.00		
	GWL-SUPPLIES			5,000.00		
	GWL-SCHOOL-WIDE ENRICHMENT			1,500.00		
	GWL-STUDENT CHAIRS			2,000.00		
	GWL-STUDENT DESKS			2,000.00		
	GWL-TEACHER CHAIRS			400.00		
	GWL-TEACHER DESKS			800.00		
A 2110.450-30	SC-PROGRAM SUPPLIES	40,878.57	33,345.00		36,410.00	3,065.00
	SC-GENERAL SUPPLIES			20,565.00		
	SC-AIS (ACADEMIC INTERVENTION SERVICES) MATH			250.00		
	SC-ART			6,325.00		
	SC-BULLETIN BOARDS			600.00		
	SC-EARLY INTERVENTION			500.00		
	SC-ELL (ENGLISH LANGUAGE LEARNERS)			600.00		
	SC-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)			1,150.00		
	SC-FUNDATIONS KIT (1)			920.00		
	SC-LANGUAGE ARTS K-2			500.00		
	SC-LANGUAGE ARTS 3-5			500.00		
	SC-PHONIC MARKERS			500.00		
	SC-RESPONSE TO INTERVENTION (RTI)			250.00		
	SC-SCIENCE INTEGRATED STUDIES			250.00		
	SC-STUDENT CHAIRS			1,500.00		
	SC-SWES (SCHOOL WIDE ENRICHMENT)			2,000.00		

ADOPTED
BUDGET 2016-17

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2110.450-40	MS-PROGRAM SUPPLIES	39,554.33	41,142.00		41,142.00	-
	MS-GENERAL SUPPLIES			5,372.00		
	MS-ACE (ENRICHMENT)			742.00		
	MS-ART			10,306.00		
	MS-COPY PAPER			17,807.00		
	MS-ELECTIVE SUPPLIES			1,858.00		
	MS-HEALTH SUPPLIES			500.00		
	MS-NORTH SHORE MIDDLE SCHOOL FOLDERS			1,100.00		
	MS-SCANTRON FORMS			2,787.00		
	MS-SHIPPING			870.00		
A 2110.450-43	MS-HOME ECONOMICS SUPPLIES	4,490.89	4,500.00		4,500.00	-
	MS-GENERAL SUPPLIES			1,000.00		
	MS-FOOD			2,300.00		
	MS-SEWING SUPPLIES			1,200.00		
A 2110.450-45	MS-READING SUPPLIES	878.74	1,000.00	900.00	900.00	(100.00)
A 2110.450-49	MS-TECHNOLOGY SUPPLIES	5,213.48	5,950.00		5,500.00	(450.00)
	MS-TECHNOLOGY SUPPLIES			5,500.00		
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES	41,061.63	41,508.48		42,500.00	991.52
	HS-COPY PAPER			18,445.00		
	HS-GENERAL OFFICE SUPPLIES			6,657.26		
	HS-SHIPPING			500.00		
	HS-STUDENT CLASSROOM CHAIRS (100)			3,750.00		
	HS-STUDENT CLASSROOM DESKS (100)			8,000.00		
	HS-TESTING SUPPLIES-SCANTRON			2,788.00		
	HS-WHITE BOARDS (3)			2,359.74		
A 2110.450-53	HS-HOME ECONOMICS SUPPLIES	6,316.37	6,290.00		6,290.00	-
	HS-FOOD SUPPLIES			3,900.00		
	HS-GENERAL SUPPLIES			1,450.00		
	HS-SEWING SUPPLIES			940.00		
A 2110.450-55	HS-REMEDIATION READING SUPPLIES	693.57	944.00	1,253.99	1,253.99	309.99
A 2110.450-57	HS-SENIOR PROGRAMS SUPPLIES	744.00	900.00	900.00	900.00	-
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	4,424.90	10,349.86		10,349.86	-
	HS-SUPPLIES TECHNOLOGY			2,950.00		
	HS-ROBOTIC SOFTWARE BUNDLE AND HARDWARE KIT			7,399.86		
A 2110.450-92	DW-MUSIC SUPPLIES	41,618.13	21,365.00		23,365.00	2,000.00
	DW-BAND SUPPLIES			3,000.00		
	DW-CHORAL MUSIC SUPPLIES			1,000.00		
	DW-MARCHING BAND AND DRUM LINE SUPPLIES			2,320.00		
	DW-REPERTOIRE			5,700.00		
	DW-STRING SUPPLIES			4,000.00		
	ELEM-GENERAL MUSIC			1,800.00		
	MS/HS MUSIC TECHNOLOGY LABS			1,600.00		
	DW-SHIPPING			1,795.00		
	SMART-MUSIC MICROPHONES			2,150.00		
A 2110.450-94-4000	MS-STEM SUPPLIES	17,862.11	45,611.15		35,712.77	(9,898.38)
	MS-MATH REGENTS REVIEW			5,337.08		
	MS-MISCELLANEOUS SUPPLIES			2,000.00		
	MS-SCIENCE ENRICHMENT			2,253.55		
	MS-SCIENCE GRADE 6			6,721.14		
	MS-SCIENCE GRADE 7			2,369.30		

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
	MS-SCIENCE LIVING ENVIRONMENT			1,699.70		
	MS-SCIENCE LIVING ENVIRONMENT REGENTS REVIEW			3,000.00		
	MS-VIKING EXPLORERS SUPPLIES			12,332.00		
A 2110.450-94-5000	HS-MATH SUPPLIES- <i>HS- New Code</i>		3,332.00	3,332.00	3,332.00	-
A 2110.450-94-5500	HS-SCIENCE SUPPLIES	66,385.89	39,132.01	34,694.80	34,694.80	(4,437.21)
A 2110.450-95-4000	MS-FOREIGN LANGUAGE SUPPLIES	1,348.16	3,648.00	3,641.00	3,641.00	(7.00)
A 2110.450-95-5000	HS-FOREIGN LANGUAGE SUPPLIES	9,812.85	5,109.95	5,095.00	5,095.00	(14.95)
A 2110.450-96	DW-COMPUTER WIRING	88,786.35	93,449.07	-	93,450.19	1.12
	ELEM STEM-MATH SUPPLIES			70,224.79		
	ELEM STEM-SCIENCE SUPPLIES AND REFURBISHMENT			23,225.40		
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	19,428.42	14,918.00		14,918.00	-
	ELEM HUMANITIES-SUPPLIES			14,918.00		
A 2110.450-98-4000	MS-HUMANITIES SUPPLIES	6,930.00	7,500.00		6,300.00	(1,200.00)
	MS-HISTORICAL MAPS FOR SS CLASSROOMS			2,400.00		
	MS-SPRING ROLLERS FOR MAPS FOR SS CLASSROOMS			3,900.00		
A 2110.450-98-5000	HS-ENGLISH SUPPLIES	-	554.63	462.18	462.18	(92.45)
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	9,680.49	5,173.00	5,171.92	5,171.92	(1.08)
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	12,082.49	13,000.00		27,100.00	14,100.00
	DW-PHYSICAL EDUCATION SUPPLIES			13,000.00		
	HS-WEIGHT ROOM-PRO SERIES INSERT PLATFORM (4)			8,100.00		
	HS-WEIGHT ROOM-LIFECORE EXERCISE BIKE			4,500.00		
	HS-WEIGHT ROOM SOLE ROWING MACHINE (2)			1,500.00		
A 2110.451-92	HS-ART SUPPLIES	24,906.44	20,000.00		24,940.00	4,940.00
	GENERAL ARTS SUPPLIES			17,100.00		
	CAMERAS FOR AP PHOTOGRAPHY			5,400.00		
	SHIPPING			2,440.00		
A 2110.452-92	DW-THEATRE SUPPLIES	616.48	800.00		800.00	-
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE			800.00		
A 2110.470-00	TUITION OTHER DISTRICT	-	15,000.00		5,000.00	(10,000.00)
	TUITION OTHER DISTRICTS-REGULAR SCHOOL- <i>Cut 10,000 2/25/16</i>			5,000.00		
A 2110.480-00-2280	PRIVATE & PAROCHIAL TEXTBOOKS	54,170.36	55,000.00	56,500.00	56,500.00	1,500.00
A 2110.480-10	GH-TEXTBOOKS K-5	13,268.99	8,950.00		8,950.00	-
	GH-CLASSROOM LIBRARIES			4,000.00		
	GH-FUNDATIONS			3,450.00		
	GH-GUIDED READING			1,000.00		
	GH-RESPONSE TO INTERVENTION			500.00		
A 2110.480-20	GWL-TEXTBOOKS K-5	8,429.74	8,480.00		8,480.00	-
	GWL-CLASSROOM LIBRARIES			4,000.00		
	GWL-GUIDED READING BOOK ROOM			1,720.00		
	GWL-FUNDATION K			720.00		
	GWL-FUNDATION 1			600.00		
	GWL-FUNDATION 2			720.00		
	GWL-FUNDATION 3			720.00		

ADOPTED
BUDGET 2016-17

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2110.480-30	SC-TEXTBOOKS K-5	6,374.06	8,400.00		8,400.00	-
	SC-CLASSROOM LIBRARIES			3,700.00		
	SC-AIS MATH			500.00		
	SC-BOOK ROOM (K-2)			500.00		
	SC-BOOK ROOM (3-5)			500.00		
	SC-PHONICS - K			500.00		
	SC-PHONICS - GRADE 1			700.00		
	SC-PHONICS - GRADE 2			800.00		
	SC-PHONICS - GRADE 3			700.00		
	SC-RESPONSE TO INTERVENTION			500.00		
A 2110.480-53	HS- HOME ECONOMICS TEXTBOOKS					
A 2110.480-55	HS-READING TEXTBOOKS	-	400.00	-	-	(400.00)
A 2110.480-92	DW-MUSIC TEXTBOOKS	837.94	3,018.00		3,018.00	-
	METHOD BOOKS, AUDIO CDs, SHIPPING AND HANDLING			1,950.00		
	HS-ART TEXTBOOKS UNDERSTANDING ART			1,068.00		
A 2110.480-94-4000	MS-STEM TEXTBOOKS		72,801.91			(72,801.91)
A 2110.480-94-5000	HS-MATH TEXTBOOKS		32,556.84	20,000.00	20,000.00	(12,556.84)
A 2110.480-94-5500	HS-SCIENCE TEXTBOOKS	8,401.56	3,830.00	6,369.00	6,369.00	2,539.00
A 2110.480-95-4000	MS-FOREIGN LANGUAGE TEXTBOOKS	1,386.36	5,460.00		5,000.00	(460.00)
	MS-TEXTBOOKS 6TH GRADE CHINESE			2,000.00		
	MS-TEXTBOOKS 8TH GRADE CHINESE			1,000.00		
	MS-8TH GRADE ASSESSMENT			135.00		
	MS-REALIDADES 1 STUDENT EDITION E-TEXT			1,309.00		
	MS-ECCE ROMANI STUDENT BOOK LEVEL 1			556.00		
A 2110.480-95-5000	HS-FOREIGN LANG TEXTBOOKS	10,615.07	16,955.20	11,000.00	11,000.00	(5,955.20)
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	12,193.84	13,141.71		13,140.96	(0.75)
	ELEM MATH TEXTBOOKS			12,540.96		
	ELEM SCIENCE TEXTBOOKS			600.00		
A 2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	7,867.10	18,100.00		15,099.84	(3,000.16)
	ADDITIONAL BOOKS FOR CLASSROOM LIBRARIES			6,801.00		
	COMPLETE COMMON CORE STATE STANDARD CLASSROOM KIT			1,074.64		
	READING A-Z			4,757.20		
	READING NATURALLY-SUBSCRIPTION			1,800.00		
	THE POWER OF GRAMMAR 3-5			667.00		
A 2110.480.98-4000	MS-HUMANITIES TEXTBOOKS	5,495.73	5,000.00		5,500.00	500.00
	MS-AUDIO BOOKS FOR ENGLISH AND SS			1,200.00		
	MS-SOCIAL STUDIES AND ENGLISH REPLACEMENT TEXTBOOKS			4,300.00		
A 2110.480.98-5000	HS-ENGLISH TEXTBOOKS	-	11,908.11	9,000.00	9,000.00	(2,908.11)
A 2110.480.98-5500	HS-SOCIAL STUDIES TEXTBOOKS	12,237.43	41,375.00	25,850.00	25,850.00	(15,525.00)
A 2110.482-92	DW-THEATRE TEXTBOOKS	318.90	500.00		500.00	-
	PLAYS & CLASS SETS			500.00		

**ADOPTED
BUDGET 2016-17**

27

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	52,592.59	52,635.45		55,267.23	2,631.78
	PERFORMING ARTS			24,562.60		
	OUTDOOR/SEA SHORE ECOLOGY 401.010			30,704.63		
A 2110.490-00-1306	BOCES SPECIAL SERVICES	141,034.91	147,352.30		154,276.04	6,923.74
	C & I SUBSCRIPTION 507.000			16,568.37		
	CURR & INSTRUCTION (C&I) OTHER CHARGES 507.530			2,069.39		
	DATA WAREHOUSING 602.094			12,481.61		
	LANGUAGE PROCESSING & ASSESSMENT 423.010			4,253.55		
	LANGUAGE PROCESSING & OTHER SERVICES 423.500			10,115.70		
	LIBRARY AUTOMATION 533.010			25,475.10		
	MICRO COMPUTER SERVICES/NASTEC 514.010-Moved to 2630-490-90			-		
	NYSED REPORTING 602-071			28,809.01		
	POWER SCHOOL REPORT CARD 602-516			11,500.00		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)			10,500.00		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM			11,500.00		
	TEST SCORING 602.570			21,003.31		
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	12,552.61	21,945.72		21,945.72	-
	GH-COPIER LEASE-FACULTY ROOM (2)			21,945.72		
A 2110.490-20	GLENWOOD LANDING SCHOOL COPIER LEASE	12,552.61	21,945.72		21,945.72	-
	GWL-COPIER LEASE-FACULTY ROOM (2)			21,945.72		
A 2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	12,552.61	21,945.72		21,945.72	-
	SC-COPIER LEASE-FACULTY ROOM (2)			21,945.72		
A 2110.490-40	MIDDLE SCHOOL COPIER LEASE	11,392.91	19,911.83		19,911.83	-
	MS-COPIER LEASE CONFERENCE ROOM H			534.72		
	MS-COPIER LEASE TEACHERS WORK ROOM/EXCESS COPIES			17,933.87		
	MS-COPIER LIBRARY			1,443.24		
A 2110.490-50	HIGH SCHOOL COPIER LEASE	40,169.31	70,212.03		60,212.03	(10,000.00)
	HS-COPIER LEASE-FACULTY ROOM (3)-INCLUDES EXCESS COPIES			58,552.30		
	HS-COPIER LEASE-LIBRARY			1,659.73		
TEACHING	SUB TOTAL 2110	29,919,739.50	32,010,822.72	33,073,080.19	33,073,080.19	1,062,257.47
TOTAL	REGULAR INSTRUCTION	29,919,739.50	32,010,822.72	33,073,080.19	33,073,080.19	1,062,257.47

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2250.130-90-2134	SPECIAL ED STAFF DEVELOPMENT <i>Includes additional funding for co-planning by teachers</i>	97,453.75	80,000.00	90,000.00	90,000.00	10,000.00
A 2250.150-90-2131	SPECIAL ED HOME TEACHING	61,068.98	35,000.00	55,000.00	55,000.00	20,000.00
A 2250.150-90-2161	SPECIAL ED TEACHERS 1 FTE NEW Adaptive PE <i>Grant Offset 180,000</i>	4,590,746.78	4,923,475.05	5,324,388.00 80,000.00 <i>(180,000.00)</i>	5,224,388.00	300,912.95
A 2250.151-90-4174	SPECIAL ED TEACHING ASSISTANTS <i>Includes 15 FTE teacher assistants</i>	530,723.32	459,840.00	639,852.00	639,852.00	180,012.00
A 2250.160-90	SPECIAL ED HOME TEACHING-AIDES <i>Used when a student is assigned an aide for home instruction</i>		3,500.00	3,500.00	3,500.00	-
A 2250.160-90-4174	SPECIAL ED TEACHER AIDES	1,013,247.17	1,035,000.00	1,070,000.00	1,070,000.00	35,000.00
A 2250.200-90	DW-SPECIAL ED EQUIPMENT		2,000.00	2,000.00	2,000.00	-
A 2250.401-90	SPECIAL ED-PSYCHIATRIC EVALUATION	26,915.00	30,000.00	30,000.00	30,000.00	-
A 2250.402-90	SPECIAL ED-HOME TEACHING (CONTRACTED SERVICES ONLY)		5,000.00	5,000.00	5,000.00	-
A 2250.403-90	SPECIAL ED-OCCUPATIONAL & PHYS THERAPY	91,890.45	110,958.00	111,635.00	111,635.00	677.00
A 2250.404-90	SPECIAL ED-MISC. THERAPY -Cut 50,000 2/25/16	814,898.09	939,673.68	875,655.90	875,655.90	(64,017.78)
A 2250.405-90	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	3,632.89	8,000.00	8,000.00	8,000.00	-
A 2250.406-90	SPECIAL ED-TRANSITION PLAN	-	2,000.00	2,000.00	2,000.00	-
A 2250.407-90	SPECIAL ED-PSYCH/NEURO/CONSULT	900.00	3,000.00	3,000.00	3,000.00	-
A 2250.408-90	SPECIAL ED-POSTAGE	704.29	900.00	900.00	900.00	-
A 2250.410-90	SPECIAL ED-FACILITIES VISIT	-	800.00	800.00	800.00	-
A 2250.411-90	SPECIAL ED-SUPPLIES FOR MEETINGS	-	250.00	250.00	250.00	-
A 2250.412-90	SPECIAL ED-IEP SOFTWARE CONTRACT	20,629.20	21,150.35	22,321.80	22,321.80	1,171.45
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	1,000.00	1,000.00	1,000.00	1,000.00	-
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	758.94	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	63,024.86	50,000.00	55,000.00	55,000.00	5,000.00
A2250.419-90	SPECIAL ED 20% MAINTENANCE	78,069.10	58,212.36	59,667.66	59,667.66	1,455.30
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	138,680.87	132,186.00	145,000.00	145,000.00	12,814.00

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A2250.421-90	SPECIAL ED SERVICES FOR NS STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	110,152.39	155,000.00	125,000.00	125,000.00	(30,000.00)
A 2250.450-10	GH-SPECIAL ED SUPPLIES	600.00	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	598.66	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	587.50	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES B113	1,816.14	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	29,381.63	7,000.00	7,000.00	7,000.00	-
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,399,405.10	1,084,727.57		996,512.07	(88,215.50)
	PRIVATE-STUDENT 1			48,547.08		
	PRIVATE-STUDENT 2			64,303.38		
	PRIVATE-STUDENT 3			64,303.38		
	PRIVATE-STUDENT 4			48,547.08		
	PRIVATE-STUDENT 5			71,431.23		
	PRIVATE-STUDENT 6			71,955.00		
	PRIVATE-STUDENT 7			39,975.82		
	PRIVATE-STUDENT 8			27,117.40		
	PRIVATE-STUDENT 9			27,117.40		
	PRIVATE-STUDENT 10			27,117.40		
	PRIVATE-STUDENT 11			5,214.18		
	PRIVATE-STUDENT 12			5,214.18		
	PRIVATE-STUDENT 13			3,629.53		
	PRIVATE-STUDENT 14			5,214.18		
	PRIVATE-STUDENT 15			17,937.50		
	PRIVATE-STUDENT 16			49,923.65		
	PRIVATE-STUDENT 17			32,051.75		
	PRIVATE-STUDENT 18			40,000.00		
	PRIVATE-STUDENT 19			50,000.00		
	PRIVATE-STUDENT 20			40,000.00		
	PRIVATE-STUDENT 21			40,000.00		
	PRIVATE-STUDENT 22			40,000.00		
	PRIVATE-STUDENT 23			71,155.50		
	PRIVATE-STUDENT 24			41,181.43		
	PRIVATE-STUDENT 25			32,287.50		
	PRIVATE-STUDENT 26			32,287.50		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS	-	220.00	220.00	220.00	-
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	435.60	440.00	440.00	440.00	-
A 2250.480-30	SC-SPECIAL ED TEXTBOOKS	-	220.00	220.00	220.00	-
A 2250.480-40	MS-SPECIAL ED TEXTBOOKS	-	1,540.00	1,540.00	1,540.00	-
A 2250.480-50	HS-SPECIAL ED TEXTBOOKS	-	1,100.00	1,100.00	1,100.00	-
A 2250.480-90	DW-SPECIAL ED TEXTBOOKS	151.80	440.00	440.00	440.00	-
A 2250.490-90-1307	SPECIAL ED TUITION BOCES/PUBLIC	1,331,399.98	2,002,508.52		2,104,242.26	101,733.74
	DISTRICT BOCES - STUDENT 1			153,921.59		
	DISTRICT BOCES - STUDENT 2			96,122.25		
	DISTRICT BOCES - STUDENT 3			92,166.98		
	DISTRICT BOCES - STUDENT 4			72,323.80		

**ADOPTED
BUDGET 2016-17**

30

3/312016

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
	DISTRICT BOCES - STUDENT 5			74,425.87		
	DISTRICT BOCES - STUDENT 6			72,590.09		
	DISTRICT BOCES - STUDENT 7			74,425.87		
	DISTRICT BOCES - STUDENT 8			74,691.75		
	DISTRICT BOCES - STUDENT 9			5,335.13		
	DISTRICT BOCES - STUDENT 10			98,099.88		
	DISTRICT BOCES - STUDENT 11			96,279.89		
	DISTRICT BOCES - STUDENT 12			90,012.43		
	DISTRICT BOCES - STUDENT 13			90,012.84		
	DISTRICT BOCES - STUDENT 14			66,515.33		
	DISTRICT BOCES - STUDENT 15			143,481.96		
	DISTRICT BOCES - STUDENT 16			68,707.80		
	DISTRICT BOCES - STUDENT 17			68,707.80		
	DISTRICT BOCES - STUDENT 18			68,707.80		
	DISTRICT BOCES - STUDENT 19			112,856.60		
	DISTRICT BOCES - STUDENT 20			112,856.60		
	DISTRICT BOCES - STUDENT 21			72,000.00		
	DISTRICT BOCES - STUDENT 22			75,000.00		
	DISTRICT BOCES - STUDENT 23			75,000.00		
	DISTRICT BOCES - STUDENT 24			75,000.00		
	DISTRICT BOCES - STUDENT 25			75,000.00		
TOTAL	DISTRICT SPECIAL EDUCATION	10,410,872.49	11,161,821.53	11,648,364.69	11,648,364.69	486,543.16

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
ST CHRISTOPHER'S

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S ST CHRISTOPHER'S PRIVATE-UCP					
A 2270.490-96-1307	ST CHRISTOPHER'S BOCES SERVICES	100,542.40	203,055.96		176,068.08	(26,987.88)
	ST CHRISTOPHER'S BOCES 1			101,068.08		
	ST CHRISTOPHER'S BOCES 2			75,000.00		
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	100,542.40	203,055.96	176,068.08	176,068.08	(26,987.88)

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2271.470-96	PRIVATE- CHAPTER 721	145,338.92	64,303.38	48,547.08	(15,756.30)
	PRIVATE SCHOOL- CHAPTER 721 TUITION-Will be fully reimbursed by NYS See revenues		48,547.08		
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	145,338.92	64,303.38	48,547.08	(15,756.30)

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2280.490-00	BOCES - OCCUPATIONAL ED 25 Students in regular programs, 2 students in intensive skills 102.010/107.010	360,549.00	362,096.00	365,686.05	365,686.05	13,590.05
OCC EDUCATION	SUB TOTAL 2280	360,549.00	362,096.00	365,686.05	365,686.05	13,590.05
A 2331.150-00-0000	SUMMER SCH SAL		-	-	-	-
A 2331.450-00-000	SUMMER SCHOOL SUPPLIES		1,500.00	1,500.00	1,500.00	-
A 2331.490-00-000	SUMMER SCHOOL BOCES SERVICES COSER 443.510	89,907.61	100,000.00	95,000.00	95,000.00	(5,000.00)
SUMMER SCHOOL	SUB TOTAL 2331	89,907.61	101,500.00	96,500.00	96,500.00	(5,000.00)
A 2335.150-51-2130	DIRECTOR CONTINUING EDUCATION	12,606.00	12,500.00	12,500.00	12,500.00	-
A 2335.150-51-2331	CONTINUING ED-CERTIFIED SALARIES	13,933.00	15,000.00	15,000.00	15,000.00	-
A 2335.160-51-3163	CONTINUING ED-OTHER SALARIES	19,783.10	16,600.00	16,600.00	16,600.00	-
A 2335.400-51	CONTINUING ED-OTHER EXPENSES	23,785.00	33,000.00	25,000.00	25,000.00	(8,000.00)
A 2335.450-51	CONTINUING ED-SUPPLIES	515.63	1,000.00	700.00	700.00	(300.00)
CONTINUING ED	SUB TOTAL 2335	70,622.73	78,100.00	69,800.00	69,800.00	(8,300.00)
TOTAL	OCC ED/CONTINUING ED	521,079.34	531,696.00	531,986.05	531,986.05	290.05

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2610.160-30-3161	GH/GWL/SC -LIBRARY CLERICAL	48,483.09	61,798.00	62,555.00	62,555.00	757.00
A 2610.160-40-3161	MS-LIBRARY CLERICAL	65,123.00	65,918.00	66,723.00	66,723.00	805.00
A 2610.160-50-3161	HS-LIBRARY CLERICAL	61,050.00	62,048.00	62,805.00	62,805.00	757.00
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT	-	9,000.00		9,000.00	-
	EQUIPMENT UPGRADE			9,000.00		
A 2610.201-50	HS-COMPUTER/AV EQUIPMENT	-	4,000.00		4,000.00	-
	EQUIPMENT UPGRADE			4,000.00		
A 2610.400-10	GH-AUDIO VISUAL	177.22	250.00	250.00	250.00	-
A 2610.400-20	GWL-AUDIO VISUAL	225.89	250.00	250.00	250.00	-
A 2610.400-30	SC-AUDIO VISUAL		250.00	250.00	250.00	-
A 2610.400-50	HS-AUDIO VISUAL-REPAIRS	900.00	900.00	900.00	900.00	-
A 2610.401-50	HS-AUDIO VISUAL-CONFERENCE AND SUBSCRIPTIONS		900.00	700.00	700.00	(200.00)
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE	16,753.00	10,000.00		10,000.00	-
	VIDEO CONFERENCE SOFTWARE			10,000.00		
A 2610.450-10	GH-LIBRARY BOOKS	12,912.15	13,000.00		10,000.00	(3,000.00)
	GH-LIBRARY BOOKS			7,000.00		
	GH-LIBRARY JOURNALS			1,000.00		
	GH-LIBRARY-ONLINE DATABASE			1,000.00		
	GH-LIBRARY SUPPLIES			1,000.00		
A 2610.450-20	GWL-LIBRARY BOOKS	10,024.61	13,000.00		10,000.00	(3,000.00)
	GWL-LIBRARY BOOKS			6,800.00		
	GWL-LIBRARY JOURNALS			1,000.00		
	GWL-LIBRARY-ONLINE DATABASE			1,200.00		
	GWL-LIBRARY SUPPLIES			1,000.00		
A 2610.450-30	SC-LIBRARY BOOKS	13,303.19	13,000.00		10,000.00	(3,000.00)
	SC-LIBRARY BOOKS			6,600.00		
	SC-LIBRARY JOURNALS			1,000.00		
	SC-LIBRARY-ONLINE DATABASE			1,000.00		
	SC-LIBRARY SUPPLIES			1,400.00		
A 2610.450-40	MS-LIBRARY BOOKS	8,826.17	11,500.00		9,500.00	(2,000.00)
	MS-LIBRARY BOOKS			7,125.00		
	MS-ONLINE DATABASE			2,375.00		
A 2610.450-50	HS-LIBRARY BOOKS	14,581.13	14,800.00		12,000.00	(2,800.00)
	HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS			12,000.00		
A 2610.451-10	GH-AV SUPPLIES	769.61	900.00		900.00	-
	AV/DVD/USB			900.00		
A 2610.451-20	GWL-AV SUPPLIES	900.00	900.00		900.00	-
	AV/DVD/USB			900.00		

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2610.451-30	SC-AV SUPPLIES AV/DVD/USB	893.32	900.00	900.00	900.00	-
A 2610.451-40	MS-AV SUPPLIES AV/DVD/USB	900.00	3,350.00	900.00	900.00	(2,450.00)
A 2610.451-50	HS-AV SUPPLIES LANGUAGE LAB REPLACEMENT HEADSETS VICTORIAN STUDIO SUPPLIES	1,760.00	5,210.00	500.00 1,500.00	2,000.00	(3,210.00)
A 2610.460-10	GH- AV SOFTWARE	748.77	750.00	750.00	750.00	-
A 2610.460-20	GWL-AV SOFTWARE	742.78	750.00	750.00	750.00	-
A 2610.460-30	SC-AV SOFTWARE	712.80	750.00	750.00	750.00	-
A 2610.460-40	MS-AV SOFTWARE	649.87	650.00	650.00	650.00	-
A 2610.460-50	HS-AV SOFTWARE	675.00	675.00	675.00	675.00	-
A 2610.460-98	LIBRARY & AV LOAN PROGRAM <i>The Greenvale School's share of State Aid- Library Materials</i>	2,187.54	3,200.00	3,200.00	3,200.00	-
A 2610.490-40	MS -BOCES SERVICES - AV MS-ONLINE DATABASES	900.00	900.00	900.00	900.00	-
A 2610.490-50	HS -BOCES SERVICES - AV HS-ONLINE DATABASES	15,340.80	16,285.50	16,647.53	16,647.53	362.03
A 2610.490-90	DW -BOCES SERVICES - AV-Moved from 2630-401-90 BOCES ED-COMM SUPPORT SERVICES 509.530		1,500.00	14,000.00	14,000.00	12,500.00
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	279,539.84	317,334.50	312,855.53	312,855.53	(4,478.97)

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2630.150-99-51	DIRECTOR COMPUTER TECHNOLOGY	156,263.04	166,564.00	166,564.00	166,564.00	-
A 2630.160-90-31	COMPUTER TECHNICIANS	233,052.05	243,307.00	245,890.00	245,890.00	2,583.00
	3.2 FTE-Includes 1 FTE Computer Technician					
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL	68,553.40	64,664.40	63,732.00	63,732.00	(932.40)
	1 Full time employee					
A 2630.167-00	COMPUTER AIDES	190,381.69	220,500.00	220,500.00	220,500.00	-
	7 Full time employees					
A 2630.201-10	GH-COMPUTER EQUIPMENT	24,373.65	48,530.00		34,720.00	(13,810.00)
	GH-REPLACE DESKTOP COMPUTERS (20)			12,000.00		
	GH-REPLACE IPADS 10 PACKS (3)			12,720.00		
	GH-REPLACE SMARTBOARDS (5)			10,000.00		
A 2630.201-20	GWL-COMPUTER EQUIPMENT	27,037.45	48,530.00		34,720.00	(13,810.00)
	GWL-REPLACE DESKTOP COMPUTERS (20)			12,000.00		
	GWL-REPLACE IPADS 10 PACKS (8)			12,720.00		
	GWL-REPLACE SMARTBOARDS (5)			10,000.00		
A 2630.201-30	SC-COMPUTER EQUIPMENT	25,558.33	48,530.00		34,720.00	(13,810.00)
	SC-REPLACE DESKTOP COMPUTERS (20)			12,000.00		
	SC-REPLACE IPADS 10 PACKS (8)			12,720.00		
	SC-REPLACE SMARTBOARDS (5)			10,000.00		
A 2630.201-40	MS-COMPUTER EQUIPMENT	26,884.01	25,790.00		25,790.00	-
	MS-REPLACE DESKTOP COMPUTERS (20)			12,000.00		
	MS-REPLACE IPADS 10 PACKS (1)			3,790.00		
	MS-REPLACE SMARTBOARD (5)			10,000.00		
A 2630.201-50	HS-COMPUTER EQUIPMENT	66,778.00	32,570.00		32,570.00	-
	HS-REPLACE IPADS 10 PACK (1)			3,790.00		
	HS-REPLACE DESKTOP COMPUTERS (20)			12,000.00		
	HS-REPLACE SMARTBOARDS (5)			10,000.00		
	HS-REPLACE DESKTOP MACS			6,780.00		
A 2630.201-90	DW-COMPUTER EQUIPMENT	40,481.07	90,000.00		120,000.00	30,000.00
	DW-IPAD CHARGING STATION			5,000.00		
	DW-WIRELESS BUILDOUT			75,000.00		
	DW-UPGRADE NETWORK INFRASTRUCTURE			40,000.00		
A 2630.400-90	DW-COMPUTER SERVICE CONTRACTS	314,560.72	330,799.00		227,633.00	(103,166.00)
	ARUBA ACCESS POINT LICENSING SUPPORT			1,160.00		
	ARUBA AIRWATCH SUPPORT			1,200.00		
	ARUBA WIRELESS CONTROLLER SUPPORT			2,720.00		
	BARRACUDA EMAIL ARCHIVING			6,800.00		
	BARRACUDA EMAIL FILTER (2)			4,532.00		
	BARRACUDA OFFSITE DATA BACKUP			10,424.00		
	DROPBOX TEAM			644.00		
	IPAD REFRESH			132,000.00		
	JAMF CASPER SUITE FOR IOS			15,000.00		
	LIGHTSPEED WEB FILTER LICENSING			9,000.00		
	MISCELLANEOUS SERVICES/POWER SCHOOL TRAINING			6,000.00		
	POWERSCHOOL SUPPORT AGREEMENT			15,000.00		
	SONICWALL FIREWALL/LOAD BALANCER/VPN (2)			5,000.00		
	SSL CERTIFICATES			1,050.00		
	SYMANTEC BACKUP EXEC			903.00		
	TEACHER WEB SUBSCRIPTION			7,500.00		
	VEEAM BACKUP SOFTWARE LICENSING			1,700.00		
	VMWARE LICENSING AND SUPPORT			7,000.00		
A 2630.401-90	DW-COMPUTER REPAIRS	5,348.29	12,000.00		-	(12,000.00)
	Moved to 2610-490-90					

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2630.450-10	GH-GENERAL COMPUTER SUPPLIES	17,168.11	17,200.00		17,200.00	-
	GH-COMPUTER HEADSETS/MICROPHONES (30)			900.00		
	GH-PRINTER TONER			10,000.00		
	GH-PRINTERS (3)			600.00		
	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	17,183.44	17,200.00		17,200.00	-
	GW-COMPUTER HEADSETS/MICROPHONES (30)			900.00		
	GW-PRINTER TONER			10,000.00		
	GW-PRINTERS (3)			600.00		
	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	16,649.20	17,200.00		17,200.00	-
	SC-COMPUTER HEADSETS/MICROPHONES (30)			900.00		
	SC-PRINTER TONER			10,000.00		
	SC-PRINTERS (3)			600.00		
	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	18,732.97	20,500.00		20,500.00	-
	MS-COMPUTERS HEADSETS/MICROPHONES (30)			900.00		
	MS-IPAD CABLES AND CHARGERS (10)			300.00		
	MS-IPAD CASES REPLACEMENT (75)			3,400.00		
	MS-IPAD KEYBOARD CASES (10)			600.00		
	MS-PRINTER TONER			9,000.00		
	MS-PRINTERS (3)			600.00		
	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	18,425.02	20,500.00		20,500.00	-
	HS-COMPUTER HEADSETS/MICROPHONES (30)			900.00		
	HS-IPAD CABLES AND CHARGERS REPLACEMENTS			300.00		
	HS-IPAD CASE REPLACEMENT (75)			3,400.00		
	HS-IPAD KEYBOARD CASES (10)			600.00		
	HS-PRINTER TONER			9,000.00		
	HS-PRINTERS (3)			600.00		
	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	117,520.33	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 REPLACEMENT (20)			4,000.00		
A 2630.460-10	GH-COMPUTER SOFTWARE	3,000.00	3,000.00		3,000.00	-
	GH-APPLE VOLUME VOUCHERS			500.00		
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		

**NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
OTHER INSTRUCTION-TECHNOLOGY**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2630.460-20	GWL-COMPUTER SOFTWARE	3,000.00	3,000.00		3,000.00	-
	GWL-APPLE VOLUME VOUCHERS			500.00		
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-30	SC-COMPUTER SOFTWARE	2,912.24	3,000.00		3,000.00	-
	SC-APPLE VOLUME VOUCHERS			500.00		
	SC-GENERAL INSTRUCTIONAL SUPPLIES & S			2,500.00		
A 2630.460-40	MS-COMPUTER SOFTWARE	17,502.58	12,000.00		12,000.00	-
	MS-APPLE VOLUME VOUCHERS			10,000.00		
	MS-EXAMGEN			1,000.00		
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			1,000.00		
A 2630.460-50	HS-COMPUTER SOFTWARE	22,344.05	19,571.00		19,318.00	(253.00)
	HS-APPLE VOLUME VOUCHERS			13,000.00		
	HS-EDU WEB LAB			500.00		
	HS-EDUWARE TEST WIZARD			1,000.00		
	HS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			1,000.00		
	HS-TURN IT IN			3,818.00		
A 2630.460-90	DW-COMPUTER SOFTWARE	6,936.52	12,500.00		10,600.00	(1,900.00)
	DW-APPLE VOLUME VOUCHERS			5,000.00		
	DW-GENERAL INSTRUCTIONAL SOFTWARE			2,000.00		
	DW-GOVERLAN			3,000.00		
	DW-KIWI CAT TOOLS			200.00		
	DW-PRTG MONITORING			400.00		
A 2630.460-98	COMPUTER SOFTWARE GREENVALE	5,242.96	7,000.00		7,000.00	-
	NYS INSTRUCTIONAL SUPPORT PROGRAM			7,000.00		
A 2630.490-90	TECHNOLOGY-BOCES SERVICES	666,643.08	496,455.93		531,649.63	35,193.70
	BOCES ADVANCED ENGINEERING SERVICE CONTRACT 602.299			2,382.15		
	BOCES MANAGEMENT FEES 532.087/602.287			50,000.00		
	CONNECT ED/BLACKBOARD CONNECT 602.020			6,253.84		
	CSDNET HARDWARE MAINTENANCE 532.087/602.287			46,350.00		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287			105,515.47		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287			109,861.80		
	CSDNET SENIOR TECHNICIAN 5 DAY 532.087/602.287			139,429.86		
	DISCOVERY EDUCATION STREAMING 409.550			9,311.72		
	DW-SMART NOTEBOOK SITE LICENSING 534.502			4,951.21		
	LEARNING TECHNOLOGY PROJECT PLANNING LTPP SUBSCRIPTION 532.505			3,530.84		
	MICROSOFT LICENSING 602.289			36,208.43		
	NASTECH MEMBERSHIP 514.510			6,725.00		
	OFFICE 365 SERVER HOSTING-ADM HOSTING SERVICE 602.299			2,529.31		
	EQUIPMENT SERVICE SUPPORT 532.087/602.287			8,600.00		
TECHNOLOGY	SUB TOTAL 2630	2,112,532.20	1,995,911.33	1,904,006.63	1,904,006.63	(91,904.70)
TOTAL	TECHNOLOGY	2,112,532.20	1,995,911.33	1,904,006.63	1,904,006.63	(91,904.70)

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
OTHER INSTRUCTION-ATTENDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL <i>1.5 Full time employees.</i>	95,258.38	95,542.00	98,000.50	98,000.50	2,458.50
A 2805.400-00	ATTENDANCE/OTHER EXPENSE/CENSUS RESIDENCY SEARCH COPIER LEASE	6,074.80	7,330.00	7,330.00	7,330.00	-
A 2805.450-00	ATTENDANCE SUPPLIES	312.18	500.00	500.00	500.00	-
ATTENDANCE	SUB TOTAL 2805	101,645.36	103,372.00	105,830.50	105,830.50	2,458.50

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
OTHER INSTRUCTION-GUIDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS 3 Full time employees	326,798.50	341,754.00	356,806.00	356,806.00	15,052.00
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS 4 Full time employees	479,115.20	478,469.00	485,492.00	485,492.00	7,023.00
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK 7 Employees for summer work	71,001.85	82,022.30	84,229.80	84,229.80	2,207.50
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	32,184.40	33,296.62	33,631.99	33,631.99	335.37
A 2810.150-93-5161	GUIDANCE DIRECTOR	187,145.00	187,145.00	191,379.00	191,379.00	4,234.00
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL 3 Full time employees	189,046.00	191,884.00	194,251.00	194,251.00	2,367.00
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	1,312.25	3,840.00	3,840.00	3,840.00	-
A 2810.400-93	GUIDANCE OTHER EXPENSES	14,135.34	16,349.00		15,000.00	(1,349.00)
	MS-CONF. MEETINGS & CURR GUIDE			1,204.00		
	HS-COLLEGE VISITS, CONFERENCES			2,176.00		
	HS-COURSE CATALOG			2,000.00		
	HS-EARLY COLLEGE PLANNING BROCHURE			575.00		
	HS-FRESHMEN ORIENTATION			950.00		
	HS-GUIDANCE BROCHURE FINDING YOUR RIGHT FIT			400.00		
	HS-GUIDANCE DIRECT			1,995.00		
	HS-HONORARIUM FOR COLLEGE NIGHT & FINANCIAL AID			1,200.00		
	HS-HOSPITALITY/PARENT MEETINGS			1,000.00		
	HS-MEMBERSHIPS NACAC			300.00		
	HS-MICROFILMING AND STORAGE-STUDENT INFO			700.00		
	HS-PRINTING COLLEGE PLANNING MANUAL			1,500.00		
	HS-PRINTING HS PROFILE			1,000.00		
A 2810.450-93	GUIDANCE OFFICE SUPPLIES MS-SUPPLIES, POSTAGE & STUDY SKILLS HS-PSAT FEES	14,487.95	21,911.00	9,000.00 7,000.00	16,000.00	(5,911.00)
A 2810.451-93	DIRECTOR OF GUIDANCE OFFICE SUPPLIES		380.00	380.00	380.00	-
A 2810.490-93	BOCES SERVICES MS/HS-NAVIANCE COLLEGE TRACKING SOFTWARE-CONTRACT 532.521/532.010 SAT/ACT BUNDLE SAT/ACT SUPPORT	8,817.07	8,500.00	7,710.00 1,809.00 515.00	10,034.00	1,534.00
A 2810.490-93-1301	BOCES COPIER SERVICES	2,244.81	3,920.72	3,920.72	3,920.72	-
GUIDANCE	SUB TOTAL 2810	1,326,288.37	1,369,471.64	1,394,964.51	1,394,964.51	25,492.87

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.35 FTE	87,119.59	88,279.70	89,325.75	89,325.75	1,046.05
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.35 FTE	85,760.03	88,279.70	89,325.75	89,325.75	1,046.05
A 2815.160-30-4176	SC-SCHOOL NURSE -1.35 FTE	71,515.86	74,071.70	74,968.01	74,968.01	896.31
A 2815.160-40-4176	MS-SCHOOL NURSE -1.5 FTE	97,779.51	98,269.00	100,028.61	100,028.61	1,759.61
A 2815.160-50-3161	HS-SCHOOL NURSE OFFICE CLERICAL	61,050.00	61,798.00	62,555.00	62,555.00	757.00
A 2815.160-50-4176	HS-SCHOOL NURSE -1.65 FTE <i>Includes stipend for nurse coordinator</i>	111,092.40	112,027.30	113,791.47	113,791.47	1,764.17
A 2815.160-90	SUMMER WORK - NURSES <i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>	6,171.30	12,000.00	12,000.00	12,000.00	-
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	2,372.33	4,500.00	4,500.00	4,500.00	-
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	1,901.79	4,500.00	4,500.00	4,500.00	-
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	4,514.70	4,500.00	4,500.00	4,500.00	-
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	1,508.38	4,500.00	4,500.00	4,500.00	-
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	5,029.58	4,500.00	4,500.00	4,500.00	-
A 2815.400-90	HEALTH SERVICES OTHER EXPENSES	98,931.21	126,310.00		110,000.00	(16,310.00)
	AUDIOMETER CALIBRATION			450.00		
	CONFERENCES			1,125.00		
	CONSULTATION FEES			1,500.00		
	EKG			3,500.00		
	NEW EMPLOYEES PHYSICAL			8,325.00		
	PRIVATE AND PAROCHIAL SCHOOLS HEALTH SERVICES			93,690.00		
	SNAP SOFTWARE PROGRAM			1,310.00		
	SUBSCRIPTIONS			100.00		
A 2815.401-90	DOCTORS FEES (2)	23,883.12	25,200.00	26,200.00	26,200.00	1,000.00
A 2815.450-90	HEALTH SUPPLIES	12,751.80	17,000.00		15,000.00	(2,000.00)
	GENERAL SUPPLIES			5,000.00		
	HAND WIPES-PEANUT ALLERGIES			10,000.00		
A 2815.490-90-1308	HEALTH SERVICES BOCES	123,661.89	105,425.00		125,425.00	20,000.00
	HEALTH SERVICES-PRIVATE & PAROCHIAL SCHOOLS			100,000.00		
	HEALTH & SAFETY TRAINING-MANDATED			25,425.00		
HEALTH SERVICES	SUB TOTAL 2815	795,043.49	831,160.40	841,119.59	841,119.59	9,959.19

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS	782,921.89	802,169.50		936,458.00	134,288.50
	1 NEW FTE			110,000.00		
	7 Full time employees			826,458.00		
A 2820.150-90-2162	PSYCHOLOGISTS-STIPENDS	3,425.00	3,442.00		-	(3,442.00)
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	39,884.50	40,000.00	45,000.00	45,000.00	5,000.00
A 2820.400-90	PSYCHOLOGISTS-OTHER EXPENSES		-		-	-
	DW-BOOKS/MAGAZINE/CONSULTANTS					
A 2820.450-90	PSYCHOLOGISTS-SUPPLIES	1,250.00	1,250.00		-	(1,250.00)
PSYCH SERV	SUB TOTAL 2820	827,481.39	846,861.50	981,458.00	981,458.00	134,596.50
A 2825.150-90-2161	SOCIAL WORKERS	547,836.00	561,972.50	535,375.00	590,375.00	28,402.50
	5 NEW FTE SOCIAL WORKER			55,000.00		
	5 Full time employees					
A 2825.400-90	SOCIAL WORKERS-OTHER EXPENSES			500.00	500.00	500.00
A 2825.450-90	SOCIAL WORKERS-SUPPLIES		-	250.00	250.00	250.00
SOCIAL WORK	SUB TOTAL 2825	547,836.00	561,972.50	591,125.00	591,125.00	29,152.50
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	3,598,294.61	3,712,838.04	3,914,497.60	3,914,497.60	201,659.56

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	15,008.21	17,000.00	16,000.00	16,000.00	(1,000.00)
A 2850.152-00	CO-CURRICULAR CLUBS	258,190.95	260,000.00	265,000.00	265,000.00	5,000.00
A 2850.153-00	CHAPERONES	98,078.08	92,000.00	100,000.00	100,000.00	8,000.00
A 2850.153-92	DW-FINE AND PERF ART CHAPERONES	57,121.40	50,000.00	60,000.00	60,000.00	10,000.00
A 2850.400-50	HS-CLUBS OTHER EXPENSE	10,000.00	5,000.00		11,170.00	6,170.00
	REGISTRATION FOR ROBOTICS CLUB			9,000.00		
	CHALLENGE CLUB			70.00		
	DEBATE TEAM			2,100.00		
A 2850.450-10	GH-CLUBS SUPPLIES	300.00	300.00	300.00	300.00	-
	ART CLUB, CHESS CLUB, MATH OLYMPIADS, SPIRIT CLUB					
A 2850.450-20	GWL-CLUBS SUPPLIES	109.00	300.00	300.00	300.00	-
	ART CLUB, COMMUNITY SERVICE CLUB, GEOGRAPHY, MATH OLYMPIADS, MOCK TRIAL, SCHOOL SPORTS CLUB, SCRABBLE CLUB, STUDENT COUNCIL CLUB					
A 2850.450-30	SC-CLUBS SUPPLIES	-	300.00	300.00	300.00	-
	ART CLUB, MATH OLYMPIAD, SEA CLIFF SINGERS, K-KIDS					
A 2850.450-40	MS-CLUBS SUPPLIES	3,482.32	2,380.00	2,380.00	2,380.00	-
	ART CLUB, OTHER CLUBS, ROBOTICS CLUB, SCRABBLE CLUB, TECHNOLOGY CLUB, VIKING VOICE AND FACS CLUB					
A 2850.450-50	HS-CLUBS SUPPLIES	7,388.75	9,050.00		9,050.00	-
	HS CHALLENGE CLUB			250.00		
	HS MOSAIC			1,800.00		
	HS PUBLICATION VIKING VOICE			2,000.00		
	HS-ROBOTICS CLUB SUPPLIES			5,000.00		
CO-CURRICULAR	SUB TOTAL 2850	449,678.71	436,330.00	464,500.00	464,500.00	28,170.00

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 2855.150-90-2161	ATHLETICS-STIPEND	18,443.97	18,536.00		18,721.36	185.36
	MS-ATHLETICS DIRECTOR			9,360.68		
	HS-EQUIPMENT DIRECTOR			9,360.68		
A 2855.150-91	INTERSCHOLASTIC COACHING	742,925.71	760,000.00		765,000.00	5,000.00
	BOYS AND GIRLS TEAMS			655,764.00		
	DESIGNATED ASSISTANCE			16,056.00		
	SUPERVISION			58,968.00		
	PLAYOFF SALARY COMPETITION /EXTENDED SEASON			34,212.00		
A 2855.160-91-3161	INTERSCHOLASTIC CLERICAL SALARY	57,361.00	59,111.00	62,482.00	62,482.00	3,371.00
A 2855.161-90	SPORTS PHYSICALS-RN	9,179.18	12,300.00	11,300.00	11,300.00	(1,000.00)
A 2855.200-91	SPORTS EQUIPMENT		26,549.00	-	-	(26,549.00)
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	95,902.72	102,294.00		100,662.00	(1,632.00)
	AED (AUTOMATED EXTERNAL DEFIBRILLATORS)			2,500.00		
	ATHLETIC AWARDS			3,500.00		
	DOCTORS MEDICAL COVERAGE /EMT			6,160.00		
	ENTRY/RENTAL FEES AND RENTALS			28,680.00		
	RECONDITIONING			13,500.00		
	TRAINER			46,322.00		
A 2855.450-91	INTERSCHOLASTIC SUPPLIES	43,054.95	56,800.00		50,000.00	(6,800.00)
	ATHLETICS SUPPLIES			42,600.00		
	SAFETY SUPPLIES			7,400.00		
A 2855.450-91-9000	INTERSCHOLASTIC SAFETY	4,225.00	-	-	-	-
A 2855.490-91-1309	INTERSCHOLASTIC BOCES FEES	113,896.41	118,000.00		118,000.00	-
	COST SCHEDULES AND REFEREEES FEES 502.020			118,000.00		
INTER-SCHL	SUB TOTAL 2855	1,084,988.94	1,153,590.00	1,126,165.36	1,126,165.36	(27,424.64)
TOTAL	CO CURR & ATHLETICS	1,534,667.65	1,589,920.00	1,590,665.36	1,590,665.36	745.36

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
TRANSPORTATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTALS 2016-17	\$ INCREASE/ DECREASE
A 5510.160-60-1161	TRANSPORTATION OFFICE SALARIES <i>4 Full time employees</i>	282,839.00	283,753.00	284,164.00	284,164.00	411.00
A 5510.160-60-1162	TRANSPORTATION OVERTIME	13,412.95	30,000.00	30,000.00	30,000.00	-
A 5510.160-60-1163	TRANSPORTATION DRIVERS <i>35 Part-time drivers-includes 3 full time mechanics</i>	1,032,117.33	1,091,253.55	1,133,108.22	1,133,108.22	41,854.67
A 5510.160-60-3161	TRANSPORTATION CLERICAL SALARY	61,300.00	62,048.00	62,805.00	62,805.00	757.00
A 5510.160-60-3162	TRANSPORTATION CLERICAL OVERTIME	5,453.86	6,800.00	6,800.00	6,800.00	-
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDES <i>5 Bus monitors</i>	53,404.42	62,992.00	62,992.00	62,992.00	-
A 5510.200-60	TRANSPORTATION EQUIPMENT	3,504.00	1,000.00	-	-	(1,000.00)
A 5510.210-60	TRANSPORTATION NEW BUSES <i>REPLACE 2 VAN</i>	92,023.50	111,558.00	- 116,000.00	116,000.00	4,442.00
A 5510.400-60	TRANSPORTATION REPAIRS <i>REPAIRS BY OUTSIDE VENDORS</i>	52,512.15	40,000.00	55,000.00	55,000.00	15,000.00
A 5510.406-60	TRANSPORTATION FIELD TRIPS	73,700.66	65,000.00	65,000.00	65,000.00	-
A 5510.410-60	TRANSPORTATION INSURANCE <i>INSURANCE</i>	29,994.83	45,000.00	- 35,000.00	35,000.00	(10,000.00)
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	2,465.89	5,500.00	5,500.00	5,500.00	-
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	49,031.08	50,000.00	50,000.00	50,000.00	-
A 5510.450-62	TRANSPORTATION TIRES	8,860.20	10,000.00	10,000.00	10,000.00	-
A 5510.450-63	TRANS GAS/OIL- <i>Cut 10,000 2/25/16</i>	100,904.80	150,000.00	115,000.00	115,000.00	(35,000.00)
DIST TRANS	SUB TOTAL 5510	1,861,524.67	2,014,904.55	2,031,369.22	2,031,369.22	16,464.67

**NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
TRANSPORTATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTALS 2016-17	\$ INCREASE/ DECREASE
A 5530.400-60	GARAGE MAINTENANCE	18,056.64	20,900.00		20,900.00	-
	30 HOUR COURSE			1,000.00		
	D & A TESTING			2,950.00		
	FIREGUARD			200.00		
	NEWSDAY ADS			2,100.00		
	NYS FINGERPRINTING			1,000.00		
	POSTAGE			1,700.00		
	PROFESSIONAL CONFERENCES			1,200.00		
	RADIOS			2,000.00		
	REFRESHER COURSES			800.00		
	SOFTWARE UPGRADES			1,000.00		
	STUDENTS SAFETY			500.00		
	TOOLS AND EQUIPMENT			2,700.00		
	TRAINING DVDs & MATERIALS			750.00		
	TRANSFINDER ANNUAL SUPPORT			3,000.00		
A 5530.490-60	BOCES SERVICES					
	COPIER LEASE	2,368.71	4,115.71	4,115.71	4,115.71	-
A 5530.490-63	BOCES-SERVICES TRANSPORTATION	-	16,000.00	16,000.00	16,000.00	-
A 5530.490-65	BOCES TRAINING	-				
GARAGE MAINT	SUB TOTAL 5530	20,425.35	41,015.71	41,015.71	41,015.71	-
A 5540.400-60	TRANSPORTATION CONTRACT BUSES	638,119.39	782,000.00		822,731.97	40,731.97
	ACME			15,429.40		
	BAUMAN BUS			30,209.90		
	DELL			340,713.70		
	FIRST STUDENT			181,304.10		
	HENDRICKSON			42,831.83		
	ROSLYN SCHOOL - IMA(INTER MUNICIPAL AGREEMENT)			14,472.74		
	SPORTS TRIPS-GOLF AND SWIMMING			8,240.00		
	WE TRANSPORTATION			56,650.00		
	OTHER CONTRACTED TRANSPORTATION			132,880.30		
A 5541.400-67	ST. CHRISTOPHER'S CONTRACT BUSES	18,427.22	60,000.00	40,000.00	40,000.00	(20,000.00)
	WILL BE REIMBURSED BY NYC					
A 5550.400-60	TRANSPORTATION PUBLIC SERVICE		500.00	500.00	500.00	-
A 5580.490-60-1310	BOCES TRANS-OCC ED/SPECIAL ED		15,000.00	8,000.00	8,000.00	(7,000.00)
OTHER TRANS	SUB TOTAL 5540-5580	656,546.61	857,500.00	871,231.97	871,231.97	13,731.97
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	2,538,496.63	2,913,420.26	2,943,616.90	2,943,616.90	30,196.64

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
COMMUNITY SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTALS 2016-17	\$ INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS	20,049.30	32,500.00	25,000.00	25,000.00	(7,500.00)
A 7140.450-00	COMMUNITY REC SUPPLIES	730.01	2,000.00	1,000.00	1,000.00	(1,000.00)
COMM. REC	SUB TOTAL 7140	20,779.31	34,500.00	26,000.00	26,000.00	(8,500.00)
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	-	8,000.00	8,000.00	8,000.00	-
COMM SR CITIZENS	SUB TOTAL 7141	-	8,000.00	8,000.00	8,000.00	-
TOTAL	COMMUNITY SERVICES	20,779.31	42,500.00	34,000.00	34,000.00	(8,500.00)

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	531,774.25	721,473.35	612,070.04	612,070.04	(109,403.31)
A 9010.801-00	NYS ERS-ADMINISTRATION	679,363.97	705,166.66	582,032.19	582,032.19	(123,134.47)
A 9010.802-00	NYS ERS-CAPITAL	437,166.83	515,367.43	426,782.14	426,782.14	(88,585.29)
EMPLOYEES RET	SUB TOTAL 9010	1,648,305.05	1,942,007.44	1,620,884.37	1,620,884.37	(321,123.07)
A 9020.800-00	NYS TRS-PROGRAM	6,605,163.53	5,089,895.58	4,816,389.39	4,816,389.39	(273,506.19)
A 9020.801-00	NYS TRS-ADM	418,338.60	463,872.27	494,233.59	494,233.59	30,361.32
TEACHERS RET	SUB TOTAL 9020	7,023,502.13	5,553,767.85	5,310,622.98	5,310,622.98	(243,144.87)
A 9030.800-00	SOC SECURITY-PROGRAM	2,932,068.99	3,373,992.02	3,486,181.22	3,486,181.22	112,189.20
A 9030.801-00	SOC SECURITY-ADMINISTRATION	459,165.62	543,371.09	571,579.90	571,579.90	28,208.81
A 9030.802-00	SOCIAL SECURITY-CAPITAL	185,520.73	216,744.31	219,323.66	219,323.66	2,579.35
SOC SECURITY	SUB TOTAL 9030	3,576,755.34	4,134,107.42	4,277,084.78	4,277,084.78	142,977.36
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM <i>Includes \$3,000 for wc actuarial study</i>	191,575.00	187,000.00	187,000.00	187,000.00	-
A 9040.802-00	WORKERS' COMP-CAPITAL	102,235.61	150,000.00	150,000.00	150,000.00	-
WORKER'S COMP	SUB TOTAL 9040	293,810.61	337,000.00	337,000.00	337,000.00	-
A 9045.800-00	LIFE INSURANCE - PROGRAM	69,236.55	85,700.00	91,840.05	91,840.05	6,140.05
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	15,023.63	18,600.00	18,560.48	18,560.48	(39.52)
A 9045.802-00	LIFE INSURANCE - CAPITAL	9,696.34	12,000.00	12,000.00	12,000.00	-
LIFE INSURANCE	SUB TOTAL 9045	93,956.52	116,300.00	122,400.53	122,400.53	6,100.53
A 9046.800-00	HEALTH INS-PROGRAM	7,072,546.03	9,296,414.07	9,696,613.45	9,696,613.45	400,199.38
A 9046.801-00	HEALTH INS-ADMINISTRATION	1,068,580.68	1,206,854.62	1,233,066.35	1,233,066.35	26,211.73
A 9046.802-00	HEALTH INSURANCE-CAPITAL	550,172.21	496,573.10	484,992.11	484,992.11	(11,580.99)
A 9046.810-15	MEDICARE REIMBURSEMENT	537,520.72	531,481.20	554,009.64	554,009.64	22,528.44
HEALTH/MEDICARE	SUB TOTAL 9046	9,228,819.64	11,531,322.99	11,968,681.55	11,968,681.55	437,358.56
A 9050.800-00	UNEMPLOYMENT INSURANCE	55,344.50	150,000.00	95,000.00	95,000.00	(55,000.00)
UNEMPLOY'T INS	SUB TOTAL 9050	55,344.50	150,000.00	95,000.00	95,000.00	(55,000.00)

ADOPTED
BUDGET 2016-17

48

3/31/2016

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTAL 2016-17	\$ INCREASE/ DECREASE
A 9055.800-00	LONG TERM DISABILITY - PROGRAM	103,665.68	110,273.76	116,113.80	116,113.80	5,840.04
A 9055.801-00	LONG TERM DISABILITY-ADMINISTRATION	18,380.08	22,847.38	23,103.03	23,103.03	255.65
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	4,012.75	15,948.00	18,800.64	18,800.64	2,852.64
LONG TERM DISB	SUB TOTAL 9055	126,058.51	149,069.14	158,017.47	158,017.47	8,948.33
A 9060.820-00	DENTAL INSURANCE - PROGRAM	297,686.00	312,686.00	328,321.00	328,321.00	15,635.00
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	44,798.18	59,252.82	59,675.83	59,675.83	423.01
A 9060.822-00	DENTAL INSURANCE - CAPITAL	26,709.96	34,000.00	34,000.00	34,000.00	-
DENTAL INS	SUB TOTAL 9060	369,194.14	405,938.82	421,996.83	421,996.83	16,058.01
TOTAL	EMPLOYEE BENEFITS	22,415,746.44	24,319,513.66	24,311,688.51	24,311,688.51	(7,825.15)

NORTH SHORE SCHOOL DISTRICT
2016-17 ADOPTED BUDGET
DEBT SERVICE AND INTERFUND TRANSFERS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2014-15	ACTUAL BUDGET 2015-16	ADOPTED BUDGET DETAIL 2016-17	ADOPTED BUDGET SUB TOTALS 2016-17	\$ INCREASE/ DECREASE
A 9760.700-00	TAN INTEREST (TAX ANTICIPATION NOTES)	22,594.43	75,000.00	75,000.00	75,000.00	-
TAN INTEREST	SUB TOTAL 9760	22,594.43	75,000.00	75,000.00	75,000.00	-
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	3,967,048.00				
A 9901.950-00	TRANSFER TO SPECIAL AID FUND	192,667.33	192,667.12		194,608.80	1,941.68
	20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION			115,000.00		
	DISTRICT SHARE FOR ONE STUDENT WHO ATTENDS CHAPTER 4201 SCHOOL			79,608.80		
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL	3,385,000.00	3,235,000.00		2,826,299.00	(408,701.00)
	PRINCIPAL DEBT SERVICE			2,826,299.00		
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST	651,203.14	698,047.20		1,006,592.43	308,545.23
	INTEREST DEBT SERVICE			1,006,592.43		
A 9901.962-00	LEASE PAYMENTS-ENERGY PERF	333,509.94	333,509.94	-	333,509.94	-
	ENERGY PERFORMANCE LEASE			383,509.94		
	LIPA GRANT OFFSET			(50,000.00)		
DEBT/TRANSFER	SUB TOTAL 9901	8,529,428.41	4,459,224.26	4,361,010.17	4,361,010.17	(98,214.09)
TOTAL	TOTAL DEBT/SERVICE	8,552,022.84	4,534,224.26	4,436,010.17	4,436,010.17	(98,214.09)
GRAND TOTAL BUDGET		95,551,620.60	97,575,530.38	99,494,105.15	99,494,105.15	1,918,574.77

NORTH SHORE SCHOOL DISTRICT

2016-17 ADOPTED BUDGET

DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE		BUDGET ACTUAL	ADOPTED BUDGET DETAIL	ADOPTED BUDGET SUB-TOTAL	\$ INCREASE/ DECREASE
		2014-15	2015-16				
A1010	BOE/CLERK/DIST MEETINGS	244,472.74	207,942.10	230,648.96		230,648.96	22,706.86
A1240-1481	CENTRAL ADMINISTRATION	1,967,450.32	1,921,105.82	2,001,651.32		2,001,651.32	80,545.50
A1620	CENTRAL SERVICES	4,988,477.75	5,819,227.03	5,964,606.52		5,964,606.52	145,379.49
A1621	PLANT MAINTENANCE	431,697.89	456,563.10	472,179.10		472,179.10	15,616.00
A1910-1981	INSURANCE/BOCES ADMIN	920,102.85	868,723.66	900,223.97		900,223.97	31,500.31
A2010-2021	SUPERVISION INSTRUCTION	4,849,766.88	4,904,607.03	4,999,408.49		4,999,408.49	94,801.46
A2110	REGULAR INSTRUCTION	29,919,739.50	32,010,822.72	33,073,080.19		33,073,080.19	1,062,257.47
A2250	SPECIAL EDUCATION	10,410,872.49	11,161,821.53	11,648,364.69		11,648,364.69	486,543.16
A2270	ST CHRISTOPHER'S TUITION	100,542.40	203,055.96	176,068.08		176,068.08	(26,987.88)
A2771	RESIDENTIAL CHAPTER 721	145,338.92	64,303.38	48,547.08		48,547.08	(15,756.30)
A2280-A2855	OTHER INSTRUCTION	8,046,113.64	8,147,699.87	8,254,011.17		8,254,011.17	106,311.30
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,538,486.63	2,913,420.26	2,943,616.90		2,943,616.90	30,196.64
A7140-7143	COMMUNITY SERVICES	20,779.31	42,500.00	34,000.00		34,000.00	(8,500.00)
A9010-9060	EMPLOYEE BENEFITS	22,415,746.44	24,319,513.66	24,311,688.51		24,311,688.51	(7,825.15)
A9760-9901	DEBT SERVICE/TRANSFERS	8,552,022.84	4,534,224.26	4,436,010.17		4,436,010.17	(98,214.09)
TOTAL	BUDGET	95,551,620.60	97,575,530.38	99,494,105.15		99,494,105.15	1,918,574.77

BUDGET TO BUDGET INCREASE

1.966%