

NORTH SHORE CSD

APPROVED

2017 – 2018

Budget

05/16/17 - Approved

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
BOARD OF EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER	-	4,000.00	2,000.00	2,000.00	(2,000.00)
A 1010.401-90	LEGAL HEARING	35,532.12	50,000.00	40,000.00	40,000.00	(10,000.00)
A 1010.402-90	GENERAL COUNSEL RETAINER	41,913.38	40,000.00	42,000.00	42,000.00	2,000.00
A 1010.403-90	LEGAL/TAX CERTIORARI	-	-	-	-	-
A 1010.404-90	MEETINGS & CONSULTANTS	27,414.00	10,000.00		10,000.00	-
	CONSULTANTS & SPECIAL PROJECTS			10,000.00		
A 1010.405-90	CONFERENCES BOARD MEMBERS	1,380.00	1,500.00	1,500.00	1,500.00	-
	MANDATED FISCAL OVERSIGHT TRAINING					
A 1010.406-90	MEMBERSHIPS	10,966.00	12,122.96		12,287.00	164.04
	NYS SCHOOL BOARD DUES-Includes NYS Sch Board			11,127.00		
	Journal			160.00		
	NOTARY FEES			1,000.00		
	JOURNALS AND PUBLICATIONS					
A 1010.407-90	LIPA-HEARING	117,307.55	70,000.00	70,000.00	70,000.00	-
A 1010.408-90	SCHOOL BOARD ACTIVITIES	128.01	1,000.00	1,000.00	1,000.00	-
A 1010.450-90	BOARD OF EDUCATION SUPPLIES	3,844.89	5,500.00	5,000.00	5,000.00	(500.00)
SUB TOTAL 1010		238,485.95	194,122.96	183,787.00	183,787.00	(10,335.96)
A 1040.160-90	DISTRICT CLERK SALARY	12,000.00	12,000.00	12,000.00	12,000.00	-
	Note! This is the 2016-17 salary					
A 1040.450-90	DISTRICT CLERK SUPPLIES	-	150.00	150.00	150.00	-
DISTRICT CLERK	SUB TOTAL 1040	12,000.00	12,150.00	12,150.00	12,150.00	-
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENSES	9,244.31	12,260.00		14,990.00	2,730.00
	1 POLL REGISTRAR FOR MAY ELECTION & BOND VOTE (2)			1,540.00		
	AUTOMARK POLLING MACHINE			150.00		
	BOARD OF ELECTION FILE FEE (2)			100.00		
	ELECTION WORKERS-FOR MAY ELECTION & BOND VOTE			3,500.00		
	LEGAL NOTICE FOR MAY ELECTION & BOND			4,000.00		
	MOVING OF VOTING MACHINES PLUS 1 AUTOMARK (6)			600.00		
	PRINTING OF BALLOTS FOR MAY ELECTION/BOND VOTE			2,400.00		
	RENTING OF POLLING MACHINES (5) FOR MAY ELECTION & BOND VOTE			1,500.00		
	SUPPLIES (INCL PRIVACY FOLDERS & PENS)			1,200.00		
A 1060.490-90	DISTRICT MEETING BOCES EXPENSES	11,650.00	12,116.00	-	12,116.00	-
	EMS-ELECTION MANAGEMENT SYSTEM LICENSE			12,116.00		
DISTRICT MEETINGSSUB TOTAL 1060		20,894.31	24,376.00	27,106.00	27,106.00	2,730.00
TOTAL	BOARD OF EDUCATION	271,380.26	230,648.96	223,043.00	223,043.00	(7,605.96)

APPROVED
BUDGET 2017-18

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 1240.150-90-5161	SUPERINTENDENT OF SCHOOLS	311,965.00	318,013.00		274,600.00	(43,413.00)
	SUPERINTENDENT OF SCHOOLS			265,000.00		
	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	98,807.47	96,807.47	135,807.47	135,807.47	39,000.00
	<i>2 Full time employees-includes .5 New FTE secretary for superintendent office (with benefits)</i>					
A 1240.402-90	MEETINGS & MEMBERSHIPS	2,646.88	2,500.00	3,500.00	3,500.00	1,000.00
A 1240.450-90	SUPERINTENDENT'S OFFICE SUPPLIES	4,739.51	4,000.00	5,000.00	5,000.00	1,000.00
CHIEF SCH ADM	SUB TOTAL 1240	418,158.86	421,320.47	418,907.47	418,907.47	(2,413.00)

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 1310.150-90-5161	BUSINESS ADMINISTRATOR <i>Note! This is the 2015-16 salary</i>	213,594.00	213,594.00	213,594.00	213,594.00	-
A 1310.160-90-3161	BUSINESS OFFICE CLERICAL SALARIES <i>7 Full time employees and 1 Part-time employee</i>	542,221.00	575,715.00	580,437.00	580,437.00	4,722.00
A 1310.160-90-3162	OVERTIME CENTRAL OFFICE STAFF	52,341.83	27,000.00	27,000.00	27,000.00	-
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	8,945.83	3,500.00	3,500.00	3,500.00	-
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES	86,077.65	100,927.16		90,725.11	(10,202.05)
	403b/457 PLAN-COMPLIANCE			13,369.00		
	BIDDING SERVICE			7,519.00		
	CLERICAL TRAINING DISTRICT WIDE			1,000.00		
	CONFERENCE AND MEMBERSHIPS			1,000.00		
	HARRIS SOLUTION (WINCAP) REGULAR SUPPORT			34,534.84		
	HARRIS SOLUTION EMPLOYEE SELF SERVICE, TIME & ATTENDANCE & CLOCK			22,873.75		
	INSERTER/FOLDER/BURSTER LEASE			3,214.92		
	INVENTORY UPDATE/RECORD RETENTION-Moved to 1310-490			-		
	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		
	WEB-BASED INVENTORY SYSTEM			3,620.00		
A 1310.450-90	CENTRAL OFFICE SUPPLIES	16,319.76	20,000.00	20,000.00	20,000.00	-
A 1310.451-90	CENTRAL OFFICE POSTAGE	14,992.62	17,500.00	17,500.00	17,500.00	-
A 1310.490-90-1302	BUSINESS OFFICE BOCES SERVICES	32,433.10	17,044.00		28,184.92	11,140.92
	STATE AID PLANNING 628.490			3,265.10		
	E-RATE CONSULTANTS 532-030			9,212.32		
	GASB 45 (622.490)			3,605.00		
	RECORD RETENTION SOFTWARE			9,012.50		
	SCANNING OF RECORDS			3,090.00		
A 1310.490-90-1303	BUSINESS OFFICE BOCES SERVICES COPIER LEASE (3)	20,197.68	29,173.64	19,770.36	19,770.36	(9,403.28)
BUSINESS ADM	SUB TOTAL 1310	987,123.47	1,004,453.80	1,000,711.39	1,000,711.39	(3,742.41)

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 1320.400-90	FINANCIAL AUDIT SERVICES	39,310.00	43,800.00		44,500.00	700.00
	REGULAR AUDIT			38,500.00		
	SPECIAL OPERATIONS AUDITS/MANAGEMENT REVIEW			6,000.00		
A1320.401-90	INTERNAL & CLAIMS AUDIT SERVICES	48,550.00	57,577.00		57,577.00	-
	CLAIMS AUDITOR			30,282.00		
	INTERNAL AUDITOR			27,295.00		
AUDITING	SUB TOTAL 1320	87,860.00	101,377.00	102,077.00	102,077.00	700.00
A 1325.160-90	TREASURER SALARY	80,290.00	80,290.00	80,290.00	80,290.00	-
	<i>Note! This is the 2015-16 salary</i>					
A 1325.400-90	TREASURER OTHER EXPENSES	323.68	650.00		650.00	-
	TREASURER CONFERENCE EXPENSES			550.00		
	TREASURER OTHER EXPENSES			100.00		
A 1325.450-90	TREASURER'S SUPPLIES	123.69	125.00	125.00	125.00	-
TREASURER	SUB TOTAL 1325	80,737.37	81,065.00	81,065.00	81,065.00	-
A 1420.400-90	LEGAL-LABOR RETAINER	35,000.20	35,000.00	36,750.00	36,750.00	1,750.00
A 1420.401-90	LEGAL OTHER EXPENSES	3,912.34	6,500.00	6,500.00	6,500.00	-
A 1420.402-90	LEGAL-TAX ANTICIPATION NOTES	13,348.00	15,600.00		17,282.00	1,682.00
	FISCAL ADVISORS			6,592.00		
	BOND COUNSEL			8,240.00		
	MOODY'S INVESTMENT SERVICES			950.00		
	MISCELLANEOUS RECORDING FEES			1,500.00		
LEGAL SERVICES	SUB TOTAL 1420	52,260.54	57,100.00	60,532.00	60,532.00	3,432.00
A 1430.160-90-3161	PERSONNEL OFFICE SALARIES	146,656.00	148,208.00	150,532.00	150,532.00	2,324.00
A 1430.400-90	PERSONNEL-ADS	56,367.31	30,000.00	30,000.00	30,000.00	-
A 1430.490-90	BOCES REGIONAL CERTIFICATION	6,950.00	7,434.00		6,128.50	(1,305.50)
	REGIONAL CERTIFICATION 660-010			6,128.50		
PERSONNEL	SUB TOTAL 1430	209,973.31	185,642.00	186,660.50	186,660.50	1,018.50

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A 1480.160-90-3161	DIR. PUBLIC INFORMATION & SNR ILLUSTRATOR <i>Note! This is the 2015-16 salary</i>	90,621.00	90,621.00	90,621.00	90,621.00	-
A 1480.400-90	PUBLIC INFORMATION OTHER EXPENSES CAMERA & BATTERIES SUBSCRIPTIONS MEMBERSHIPS & CONFERENCES SUPPLIES/INK/CD WEBMASTER	17,012.67	17,621.60	400.00 200.00 213.12 16,808.48	17,621.60	-
A 1480.401-90	PUBLIC INFORMATION OTHER EXPENSES DIRECT MAILING,(NEWS LETTERS, FLYERS BROCHURES AND POSTCARDS) PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY) DISTRICT CALENDAR	23,440.00	20,800.00	10,000.00 3,400.00 7,400.00	20,800.00	-
A 1480.451-90	PUBLIC INFORMATION POSTAGE POSTAGE AND SUPPLIES	10,225.00	17,000.00	14,000.00	14,000.00	(3,000.00)
PUBLIC INFO	SUB TOTAL 1480	141,298.67	146,042.60	143,042.60	143,042.60	(3,000.00)
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS RESEARCH AND NEGOTIATIONS-602-020	4,500.00	4,650.45	4,635.00	4,635.00	(15.45)
NEGOTIATIONS	SUB TOTAL 1481	4,500.00	4,650.45	4,635.00	4,635.00	(15.45)
TOTAL	TOTAL CENTRAL ADMINISTRATION	1,981,912.22	2,001,651.32	1,997,630.96	1,997,630.96	(4,020.36)

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 1620.160-10-1161	GH-CUSTODIAL SALARIES 4 Full time employees	257,592.21	267,171.00	273,859.00	273,859.00	6,688.00
A 1620.160-20-1161	GWL-CUSTODIAL SALARIES 5 Full time employees Include 1 FTE (cleaner for bus depot)-Position moved to MS	364,544.55	371,209.00	332,926.00	332,926.00	(38,283.00)
A 1620.160-30-1161	SC-CUSTODIAL SALARIES 4 Full time employees	236,314.49	254,230.00	260,528.00	260,528.00	6,298.00
A 1620.160-40-1161	MS-CUSTODIAL SALARIES 6 Full time employees-1 Position moved from GWL to MS	315,397.02	330,089.00	391,051.00	391,051.00	60,962.00
A 1620.160-50-1161	HS-CUSTODIAL SALARIES Currently 9 Full time employees	580,248.32	619,212.00	628,382.00	628,382.00	9,170.00
A 1620.160-90-3161	CLERICAL BUILDINGS & GROUNDS (Includes stipend for inventory update/record retention)	83,551.40	84,452.40	85,797.86	85,797.86	1,345.46
A 1620.160-90-5161	DIRECTOR BUILDINGS & GROUNDS Note! This is the 2015-16 salary	133,250.00	133,250.00	133,250.00	133,250.00	
A 1620.162-10-1162	GH-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	33,826.17	22,000.00	28,000.00	28,000.00	6,000.00
A 1620.162-20-1162	GWL-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	41,861.24	22,000.00	28,000.00	28,000.00	6,000.00
	SC-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	38,582.37	22,000.00	28,000.00	28,000.00	6,000.00
A 1620.162-40-1162	MS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	35,964.43	35,000.00	37,000.00	37,000.00	2,000.00
A 1620.162-50-1162	HS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	78,244.42	70,000.00	80,000.00	80,000.00	10,000.00
A 1620.163-10-1163	GH-CUSTODIAL PART TIME - 12 Employees/subs	16,001.45	17,000.00	16,000.00	16,000.00	(1,000.00)
A 1620.163-20-1163	GWL-CUSTODIAL PART TIME -12 Employees/subs	17,186.54	17,000.00	17,000.00	17,000.00	
A 1620.163-30-1163	SC-CUSTODIAL PART TIME - 13 Employees/subs	29,515.76	20,000.00	30,000.00	30,000.00	10,000.00
A 1620.163-40-1163	MS-CUSTODIAL PART TIME -14 Employees/subs	31,360.04	50,000.00	32,000.00	32,000.00	(18,000.00)
A 1620.163-50-1163	HS-CUSTODIAL PART TIME -13 Employees/subs	44,788.80	54,000.00	45,000.00	45,000.00	(9,000.00)
A 1620.163-90-1163	DW-CUSTODIAL PART TIME-1 Employee/subs	30,439.88	17,500.00	19,000.00	19,000.00	1,500.00
A 1620.164-00	SECURITY DISTRICT WIDE Currently 6 full time and 11 part time employees	261,277.00	255,000.00	262,000.00	262,000.00	7,000.00
A 1620.261-00	GROUNDS/FIELD EQUIPMENT	42,312.65	43,800.00		75,000.00	31,200.00

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CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
	DW-REPLACE DUMP TRUCK-SNOW PLOWING & SANDING			75,000.00		
A 1620.415-00	TRAVEL/MEETINGS	656.83	600.00	600.00	600.00	
	CONFERENCES/SEMINARS					
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE	789.49	2,000.00		2,000.00	
	DW-TRUCK/RENTAL FOR FOOD SERVICE			2,000.00		
A 1620.435-00	DISPOSAL FEES	7,700.00	10,500.00		10,500.00	
	SC-DISPOSAL FEES			10,500.00		
A 1620.436-00	STAFF TRAINING-CUSTODIAL	1,469.49	900.00		1,500.00	600.00
	DW-TRAINING, FILMS & SEMINARS			1,500.00		
A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES	656.10	700.00		700.00	
	DW-OFFICE SUPPLIES			700.00		
A 1620.451-00	VEHICLE SUPPLIES					
	DW-VEHICLE SUPPLIES	4,683.85	6,500.00	6,500.00	6,500.00	
A 1620.452-00	BUILDING SUPPLIES	42,711.96	45,241.00		57,241.00	12,000.00
	GH-CHAIR GLIDES			500.00		
	GH-DOOR CLOSERS			430.00		
	GH-HAND TOOLS			430.00		
	GH-NUTS, BOLTS AND SCREWS			250.00		
	GH-UNGER WINDOW WASHING KIT			3,304.00		
	GH-VACUUM PARTS			250.00		
	GWL-CHAIRS GLIDES AND PARTS			300.00		
	GWL-DOOR CLOSERS			500.00		
	GWL-FOLDING TABLES 6' (3)			1,500.00		
	GWL-HAND TOOLS			250.00		
	GWL-NUTS, BOLTS AND SCREWS			500.00		
	GWL-REPLACE CORES AROUND BUILDING			500.00		
	GWL-ROOM ALTERATION TO PROVIDE SPACE FOR SPECIAL AREA TEACHERS			12,000.00		
	SC-CHAIR GLIDES			300.00		
	SC-HAND TOOLS			250.00		
	SC-MATERIALS TO REPLACE FLOOR IN ROOM 227			6,500.00		
	SC-NUTS BOLTS AND SCREWS			500.00		
	SC-SHADES			1,500.00		
	SC-WET VACUUM			900.00		
	SC-WINDSOR VACUUM			700.00		
	MS-AREA RUGS (6)			1,590.00		
	MS-CHAIR GLIDES			300.00		
	MS-DRYER (COMMERCIAL)			1,500.00		
	MS-FLOOR SCRUBBING MACHINES 20"			1,000.00		
	MS-HAND TOOLS			250.00		
	MS-HARDWARE			500.00		
	MS-LADDER 6 FOOT (4)			1,200.00		
	MS-LADDER 8 FOOT (1)			350.00		
	MS-LOCKS CORES AND KEYS			1,000.00		
	MS-TOILET PAPER DISPENSERS (20)			925.00		
	MS-WINDSOR VACUUM			700.00		
	MS-WASHING MACHINE (COMMERCIAL)			1,500.00		
	MS-CAFETERIA TABLES AND CHAIRS (REPLACE)			4,500.00		
	HS-CHAIR GLIDES			500.00		
	HS-DOOR CLOSERS			2,000.00		
	HS-HAND TOOLS			500.00		
	HS-LOCKS AND CORES			562.00		
	HS-MATERIALS TO REBUILD WEIGHT/WRESTLING					
	RM WALLS			5,000.00		

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	HS-NUT, BOLTS AND SCREWS			500.00		
	DW-TOOLS FOR MAINTENANCE DEPARTMENT			1,500.00		
A 1620.453-00	ELECTRICAL SUPPLIES	15,626.33	16,000.00		16,275.00	275.00
	GH-BULBS BALLASTS AND PARTS			1,200.00		
	GH-EMERGENCY LIGHT BATTERIES			500.00		
	GH-LED CAMERA LIGHTS			770.00		
	GH-LED WALL SCONCE LIGHTS (2)			330.00		
	GH-SENSORS SWITCHES AND PARTS			1,000.00		
	GWL-BULBS AND BALLASTS			1,000.00		
	SC-BULBS AND BALLASTS			500.00		
	SC-LIGHT SENSORS			1,200.00		
	MS-BULBS AND BALLASTS			1,200.00		
	MS-HAND DRYERS (3)			2,275.00		
	MS-LIGHTS LED (7)			250.00		
	MS-OUTLETS SWITCHES AND PARTS			3,000.00		
	HS-BULBS AND BALLASTS			2,050.00		
	DW-ELECTRICAL SUPPLIES					
A 1620.454-00	PLUMBING/HEATING SUPPLIES	24,600.46	28,000.00		28,560.00	560.00
	GH-AUTO FLUSH HANDLES			500.00		
	GH-CLASSROOM FAUCETS			1,000.00		
	GH-EXTERIOR SPIGOTS FOR GARDENS			1,500.00		
	GH-MIXING VALVE FOR HW			1,500.00		
	GH-SHOWER IN CUSTODIAN'S RM-FOR CHEMICAL EXPOSURE			2,000.00		
	GH-UNIVENT PARTS			2,600.00		
	GWL-SHOWER IN CUSTODIAN'S RM-FOR CHEMICAL EXPOSURE			2,000.00		
	GWL-STEAM TRAP PARTS			2,500.00		
	GWL-UNIVENT PARTS			1,600.00		
	SC-UNIVENT PARTS			1,600.00		
	MS-BATHROOM FAUCETS			500.00		
	MS-CLASSROOM FAUCETS			500.00		
	MS-PLUMBING FITTINGS			500.00		
	MS-UNIVENT PARTS			1,600.00		
	HS-PLUMBING SUPPLIES			1,000.00		
	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			1,610.00		
A 1620.455-00	AIR CONDITIONER SUPPLIES	1,462.80	2,000.00		2,000.00	
	DW-AIR-CONDITIONER SUPPLIES			2,000.00		
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	190,906.24	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		
	HS-CLEANING SUPPLIES			15,000.00		
	HS-FLOOR SUPPLIES			13,000.00		
	HS-TERRAZZO GRINDING			6,000.00		
A 1620.457-00	GROUPS/FIELDS SUPPLIES	31,627.40	36,295.00		36,575.00	280.00
	GH-EQUIPMENT PARTS			1,000.00		
	GH-GROUND TOOLS			200.00		

APPROVED
BUDGET 2017-18

**NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
	GH-ICE MELT			1,500.00		
	GH-SALT SPREADER			230.00		
	GH-SNOW THROWER			2,200.00		
	GH-STOCKADE FENCE (EAST FENCE LINE)			300.00		
	GH-TOPSOIL			200.00		
	GWL-BLOWER (GAS WALK BEHIND)			900.00		
	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		
	MS-BLOWER (BATTERY POWERED)			500.00		
	MS-BLOWER (GAS POWERED)			350.00		
	MS-EQUIPMENT PARTS			1,000.00		
	MS-GROUND TOOLS			500.00		
	MS-ICE MELT			2,500.00		
	MS-PARTS FOR UTILITY VEHICLE			500.00		
	HS-EQUIPMENT PARTS			1,500.00		
	HS-GROUND TOOLS			200.00		
	HS-ICE MELT			1,500.00		
	DW-ATHLETIC FIELD CLAY			3,425.00		
	DW-RIDE ON BLOWER			10,120.00		
	DW-SALT AND SAND			1,000.00		
	DW-SEEDING			500.00		
	DW-SIGNAGE			750.00		
A 1620.461-00	GROUNDS MAINTENANCE CONTRACTS	112,261.49	135,596.00		138,307.00	2,711.00
	GH-AERATE, SEED, FERTILIZE AND TOP DRESS			12,000.00		
	GH-PARKING LOT CLEANING			700.00		
	GH-POISON IVY CONTROL			2,000.00		
	GH-SPRINKLER SYSTEM MAINTENANCE			2,400.00		
	GH-TREE PRUNING AND REMOVAL			6,000.00		
	GWL-AERATE SEED AND FERTILIZE			7,400.00		
	GWL-CONCRETE ASPHALT WORK BY DUMPSTER			8,500.00		
	GWL-PARKING LOT CLEANING			700.00		
	GWL-POISON IVY CONTROL			2,500.00		
	GWL-REPLACE SCHOOL SIGN FRONT LAWN			2,700.00		
	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 FILL IN CURB LINE FRONT OF SCHOOL			8,691.00		
	SC-CONCRETE SLAB REP (2) LOC/LITTLEWORTH			6,700.00		
	SC-PARKING LOT CLEANING			700.00		
	SC-POISON IVY CONTROL			2,000.00		
	SC-SPRINKLER SYSTEM MAINTENANCE			5,000.00		
	SC-TREE PRUNING AND REMOVAL			2,573.00		
	MS-AERATE SEED AND FERTILIZE			9,500.00		
	MS-FENCE KISSAM LANE WALKWAY			5,360.00		
	MS-FENCE REPAIR BASKETBALL COURT			3,000.00		
	MS-PARKING LOT CLEANING			700.00		
	MS-POISON IVY CONTROL			2,000.00		
	MS-PROJECT ADVENTURE MAINTENANCE			2,500.00		
	MS-SPRINKLER SYSTEM MAINTENANCE			6,000.00		
	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-STORAGE CONTAINER REPLACEMENT			8,500.00		
	HS-TREE PRUNING AND REMOVAL			1,573.00		
A 1620.462-00	BUILDING MAINTENANCE CONTRACTS	240,894.55	175,000.00		178,500.00	3,500.00
	GH-CARPET CLEANING			2,000.00		
	GH-ELEVATOR INSPECTION			1,600.00		
	APPROVED BUDGET 2017-18					

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
	GH-FLOOR REPLACEMENT ROOM (105)			6,075.00		
	GH-MOP SERVICE			2,100.00		
	GH-PAINTING			11,000.00		
	GH-REPLACE WINDOW BALANCES			2,000.00		
	GH-ROOF MAINTENANCE			2,000.00		
	GH-SHADE REPLACEMENT			2,500.00		
	GWL-ABATE VAT IN CLOSET ROOM 144			5,000.00		
	GWL-CARPET CLEANING			1,500.00		
	GWL-ELEVATOR INSPECTION			1,600.00		
	GWL-MOP SERVICE			1,500.00		
	GWL-PAINTING			16,000.00		
	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-FRONT MAIN ENTRANCE DOORS REPLACED			25,725.00		
	SC-GYM BACKBOARDS REPLACED (2)			8,500.00		
	SC-MOP SERVICE			1,500.00		
	SC-OPERABLES WINDOWS INSTALLED IN HALLS			5,000.00		
	SC-PAINTING			11,000.00		
	SC-ROOF MAINTENANCE			2,000.00		
	CO-SAND AND REFINISH FLOORS SUPT OFFICE			4,500.00		
	MS-CARPET CLEANING			1,500.00		
	MS-CARPET REPLACED MAIN OFFICE AREA			7,100.00		
	MS-ELEVATOR INSPECTION			3,200.00		
	MS-LOCKER SERVICE			1,000.00		
	MS-MOP SERVICE			2,000.00		
	MS-PAINTING			16,000.00		
	MS-ROOF MAINTENANCE			1,000.00		
	HS-BATHRM SKYLIGHT DIFFUSER REPLACEMENT			1,900.00		
	HS-CARPET CLEANING			1,500.00		
	HS-CLASSROOM BLINDS REPLACED			4,000.00		
	HS-ELEVATOR INSPECTION			1,600.00		
	HS-MOP SERVICE			2,000.00		
	HS-PAINTING			11,000.00		
	HS-ROOF MAINTENANCE			3,000.00		
A 1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	12,156.66	16,500.00		16,830.00	330.00
	GH-GENERATOR MAINTENANCE			1,500.00		
	GH-KEY CARD ACCESS READER PROSPECT ST DR			4,043.00		
	MS-ELECTRIC OUTLETS			1,250.00		
	MS-GENERATOR MAINTENANCE			1,250.00		
	HS-GENERATOR MAINTENANCE			1,250.00		
	HS-GYM PA SYSTEM REPLACEMENT			7,537.00		
A 1620.464-00	PLUMBING/HEATING CONTRACTS	78,455.87	82,500.00		93,500.00	11,000.00
	GH-BMS MAINTENANCE (BUILDING MANAGEMENT SYSTEM)			5,000.00		
	GH-BOILER MAINTENANCE			3,600.00		
	GH-CESSPOOL MAINTENANCE			2,000.00		
	GWL-BMS MAINTENANCE			8,000.00		
	GWL-BOILER MAINTENANCE			3,600.00		
	GWL-CESSPOOL MAINTENANCE			2,000.00		
	SC-BMS MAINTENANCE			8,000.00		
	SC-BOILER MAINTENANCE			3,600.00		
	SC-CESSPOOL MAINTENANCE			2,000.00		
	MS-BMS MAINTENANCE			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		
	APPROVED BUDGET 2017-18					

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
	HS-CESSPOOL MAINTENANCE			2,000.00		
	DW-BMS MONITORING-REQ UNDER ENERGY PERF CONTRACT			13,000.00		
	DW-TEMPERATURE SENSOR ALARM			12,500.00		
	DW-UNDERGROUND STORAGE TANK MAINT AND REPAIR			3,000.00		
A 1620.465-00	A/C SERVICES CONTRACTS	8,295.02	8,000.00		8,000.00	
	MS-MAINTENANCE OF AC UNITS			2,000.00		
	DW-REFRIGERATOR AND FREEZER MAINTENANCE			6,000.00		
A 1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	2,528.46	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	343,154.92	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	14,623.00	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	7,683.35	20,200.00		12,200.00	(8,000.00)
	DW-BUCKET TRUCK MAINTENANCE			2,000.00		
	DW-TRACTOR MAINTENANCE			2,500.00		
	DW-VEHICLE MAINTENANCE			7,700.00		
A 1620.470-00	CARTAGE CONTRACTS	2,851.75	3,600.00	3,600.00	3,600.00	
A 1620.471-00	FUEL OIL		55,000.00	55,000.00	55,000.00	
A 1620.472-00	WATER	26,814.39	38,000.00	30,000.00	30,000.00	(8,000.00)
A 1620.473-00	ELECTRICITY	556,626.61	628,000.00	620,000.00	620,000.00	(8,000.00)
A 1620.474-00	TELEPHONE-VOICE AND DATA	117,747.59	100,300.00		115,050.00	14,750.00
	DISTRICT WIDE-SPRINT			60,000.00		
	DW-VERIZON			8,250.00		
	DW-100 MBPS LIGHTTOWER INTERNET REDUNDANT DATA			46,800.00		
A 1620.475-00	GAS	431,231.31	385,000.00	435,000.00	435,000.00	50,000.00
A1620.476-00	DW-COMPUTER WIRING	1,990.00				
A1620-490-00	DW-BOCES FACILITY SERVICES	83,924.95	70,154.80		89,409.83	19,255.03
	BOCES- ACCESS TO CAMERAS 602.775			2,631.65		
	BOCES-CABLING 509.570			20,000.00		
	BOCES-CAMERA MONITORING 602.275			36,777.18		
	BOCES-COOPERATIVE BIDDING SERV 620.010/620.500			7,725.00		
	BOCES-HEALTH AND SAFETY TRAINING 617.010			15,642.80		
	BOCES-MAINTENANCE SOFTWARE 602.274			6,633.20		

BUDGET 2017-18

**NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A1620-490-90	DW-BOCES- VOICE AND DATA	146,203.79	191,084.86		195,871.54	4,786.68
	DW-BOTIE FIBER OPTIC WAN			84,987.00		
	DW-BOTIE 200 MBPS INTERNET AND VOICE SERVICE-INCL CYBER MITIGATION			49,200.00		
	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 PLUS MANAGEMENT FEES			29,843.54		
	SPECIAL PROJECTS -BOCES CABLING PHASE 1			-	788,156.00	788,156.00
	HS-CABLING- Cat6a			401,240.00		
	SC-CABLING- Cat6a			176,916.00		
	DW-UPGRADE NETWORK INFRASTRUCTURE -Moved from 2630-201-90			120,000.00		
	ROOM RENOVATION AND CONSTRUCTION OF NEW DATA CLOSETS			90,000.00		
	SPECIAL PROJECTS					
A 1620.501-01	GH-SPECIAL PROJECTS				24,000.00	24,000.00
	GH-CHAR BROILER INSTALLATION WITH DUCT WORK			24,000.00		
A 1620.501-02	GWL-SPECIAL PROJECTS				24,000.00	24,000.00
	GWL-CHAR BROILER INSTALLATION WITH DUCT WORK			24,000.00		
A 1620.501-03	SC-SPECIAL PROJECTS				24,000.00	24,000.00
	SC-CHAR BROILER INSTALLATION WITH DUCT WORK			24,000.00		
A 1620.501-04	MS-SPECIAL PROJECTS				75,000.00	75,000.00
	MS-RENOVATE TEACHER WORK SPACE AND INCLUDE DATA AT EACH STATION			75,000.00		
A 1620.501-05	HS- SPECIAL PROJECTS	57,753.83	818,194.00	-	0.00	(818,194.00)
A 1620.501-07	ARCHITECT/ENGINEER FEES	157,797.74	74,052.46		66,852.46	(7,200.00)
	DW-ARCHITECT/ENGINEER FEES			30,000.00		
	DW-HONEYWELL MAINTENANCE AGREEMENT			31,852.46		
	TRANS-MAINTENANCE BUS WASH			5,000.00		
A 1620.501-90	ADMIN BUILDING - SPECIAL PROJECTS					
	CENTRAL SERVICES SUB TOTAL 1620	5,398,144.97	5,964,606.52	6,268,296.69	6,268,296.69	303,690.17
TOTAL	CENTRAL SERVICES	5,398,144.97	5,964,606.52	6,268,296.69	6,268,296.69	303,690.17

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
PLANT MAINTENANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES <i>6 Full time employees AND new .5FTE Maintainer</i>	360,111.20	403,495.00	413,370.00	413,370.00	9,875.00
A 1621.162-90-1162	MAINTENANCE STAFF OT <i>Increased due to construction and snow removal</i>	22,896.45	26,000.00	26,000.00	26,000.00	
A 1621.163-90	SUMMER GROUNDS CREW <i>Increased to reflect proposed changes in minimum wage</i>	18,327.88	20,000.00	20,000.00	20,000.00	
MAINTENANCE	SUB TOTAL 1621	401,335.53	449,495.00	459,370.00	459,370.00	9,875.00
A 1670.400-90	PRINTING CONTRACTS <i>DISTRICT WIDE PRINTING</i>	2,762.07	4,000.00	2,000.00	2,000.00	(2,000.00)
A 1670.490-90	DW-COPIER LEASE	12,936.48	18,684.10	8,417.55	8,417.55	(10,266.55)
A 1670.490-90-1301	BOCES-PRINTING SERVICES <i>PRINTING</i>			2,000.00	2,000.00	2,000.00
PRINTING	SUB TOTAL 1670	15,698.55	22,684.10	12,417.55	12,417.55	(10,266.55)
TOTAL	MAINTENANCE/PRINTING	417,034.08	472,179.10	471,787.55	471,787.55	(391.55)

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
COMMERCIAL INSURANCE AND BOCES ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 1910.400-90	UNALLOCATED INSURANCE	424,349.57	425,194.61		437,950.45	12,755.84
	ADULT EDUCATION			371.32		
	BOILER AND MACHINERY			6,843.87		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)			3,651.62		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES			23,197.64		
	COMMERCIAL INLAND MARINE			2,078.30		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)			135,844.00		
	CYBER SECURITY			12,730.80		
	EMPLOYEE FRAUD PROTECTION			3,519.01		
	EXCESS CATASTROPHIC			48,473.58		
	GENERAL LIABILITY			113,827.14		
	IPADS			15,735.27		
	SCHOOL BOARD LIABILITY			34,448.48		
	STUDENT ACCIDENT			37,229.42		
COMM LIABILITY	SUB TOTAL 1910	424,349.57	425,194.61	437,950.45	437,950.45	12,755.84
A 1964.400-00	CONTRACT SERVICES-SPLIT PROPERTY	92,395.10	52,000.00		103,000.00	51,000.00
	REFUND OF SCHOOL TAXES			103,000.00		
SPLIT PROPERTIES	SUB TOTAL SPLIT PROPERTIES	92,395.10	52,000.00	103,000.00	103,000.00	51,000.00
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	406,819.01	423,029.36		423,029.36	-
	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	406,819.01	423,029.36	423,029.36	423,029.36	-
TOTAL	COMMERCIAL INS/BOCES ADMIN/MTA	923,563.68	900,223.97	963,979.81	963,979.81	63,755.84

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION <i>Note! This is the 2015-16 salary</i>	213,594.00	213,594.00	213,594.00	213,594.00	
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	72,828.00	74,229.00	75,141.00	75,141.00	912.00
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	173,651.18	152,265.00		152,265.00	
	CONFERENCE EXPENSE (Asst Supt and FLES Teachers)			3,000.00		
	EMPLOYEE ASSISTANCE PROGRAM			20,475.00		
	FLIPPED CLASSROOM VIDEOGRAPHY			638.00		
	INTERPRETER			2,000.00		
	LEARNER-CENTERED INITIATIVE STRATEGIC PLANNING			47,000.00		
	LEVELED LITERACY (MS)			9,600.00		
	LITERACY PROFESSIONAL DEVELOPMENT (ELEM)			6,300.00		
	MATH IN FOCUS TRAINER			20,000.00		
	MATH IN FOCUS TRAINING (MS)			14,800.00		
	MENTORING			1,200.00		
	MICROSOFT ONE NOTE			638.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS			1,000.00		
	SOCRATIC SEMINAR TRAINING (ELEM)			8,233.00		
	STAR-RENAISSANCE LEARNING/IXL			11,000.00		
	STATISTICS IN SCIENCE CLASSROOM			638.00		
	STEAM PROGRAM			20,000.00		
	TC (TEACHERS COLLEGE) CALENDAR DAYS			22,750.00		
	TRI- STATE ANNUAL DUES			7,700.00		
	TRI-STATE PADI CAPACITY BUILDING			18,750.00		
	TRI STATE-PROTOCOL TRAINING			3,500.00		
	TRI-STATE VISITATION			8,700.00		
	<i>Grant Offset</i>			(75,657.00)		
	MATH PROFESSIONAL DEVELOPMENT	21,918.64				
A 2010.402-99	TEACHERS COLLEGE PROFESSIONAL DEVELOPMENT	55,917.14				
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	3,898.58	11,050.00		11,050.00	
	DIFFERENTIATION SUPPLIES MATERIALS			1,000.00		
	GENERAL OFFICE SUPPLIES			1,200.00		
	NEW TEACHER ORIENTATION			2,700.00		
	SUPERINTENDENT CONFERENCE DAYS (1)			2,500.00		
	TESTING MATERIALS- CoGATS			3,650.00		
CURR DEV/SUPV	SUB TOTAL 2010	541,807.54	451,138.00	452,050.00	452,050.00	912.00

APPROVED
BUDGET 2017-18

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2020.150-10-5161	GH-PRINCIPAL	188,572.00	188,572.00	190,929.00	190,929.00	2,357.00
A 2020.150-20-5161	GWL-PRINCIPAL	175,967.00	175,967.00	178,167.00	178,167.00	2,200.00
A 2020.150-30-5161	SC-PRINCIPAL	175,909.00	175,909.00	178,108.00	178,108.00	2,199.00
A 2020.150-40-5161	MS-PRINCIPALS-2 Full time employees	355,509.00	355,509.00	359,953.00	359,953.00	4,444.00
A 2020.150-50-5161	HS-PRINCIPALS-3 Full time employees	534,631.00	534,631.00	541,314.00	541,314.00	6,683.00
A 2020.150-91-5161	DIRECTOR OF ATHLETICS	175,805.00	175,805.00	178,003.00	178,003.00	2,198.00
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS	164,507.00	164,507.86	166,563.00	166,563.00	2,055.14
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES			164,507.00	164,507.00	164,507.00
A 2020.150-96-5161	DIRECTOR OF ELEM STEM & STEM TEACHER LEADERS	368,905.18	374,081.00	386,572.47	386,572.47	12,491.47
	2.5 Full time equivalent employees					
A 2020.150-99-5161	DIRECTOR OF ELEM HUMANITIES & HUMANITIES TEACHER LEADERS	327,820.41	372,874.72	379,457.98	379,457.98	6,583.26
	2.5 Full time equivalent employees					
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES	118,709.00	121,209.00	123,750.00	123,750.00	2,541.00
	2 Full-time employees					
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES	118,841.00	121,359.00	124,169.00	124,169.00	2,810.00
	2 Full time employees					
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES	126,216.00	127,778.00	129,359.00	129,359.00	1,581.00
	2 Full time employees					
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES	295,993.33	377,160.00	259,256.00	259,256.00	(117,904.00)
	4 Full-time employees- Moved budget for 2 sec to the HS					
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES	298,298.16	310,147.00	450,573.00	450,573.00	140,426.00
	7 Full time employees- Moved budget for 2 sec from the MS					
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	115,656.90	65,168.00	55,177.00	55,177.00	(9,991.00)
A 2020.160-99-3161	DIR. OFFICE-SECRETARIES	112,163.50	123,318.00	196,447.00	196,447.00	73,129.00
	3 Full time employees- Include 1 FTE New sec Dir of World Languages					
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	862.70	1,500.00	1,500.00	1,500.00	-
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	1,898.97	1,500.00	1,500.00	1,500.00	-
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	164.70	1,500.00	1,500.00	1,500.00	-
A 2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	3,584.56	3,000.00	3,000.00	3,000.00	-

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A 2020.162-50-3162	HS-PRINCIPAL'S OFF OVERTIME	10,115.92	10,000.00	10,000.00	10,000.00	-
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	3,390.38	4,000.00	4,000.00	4,000.00	-
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	5,242.88	4,000.00	4,000.00	4,000.00	-
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	9,610.91	4,000.00	4,000.00	4,000.00	-
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	2,206.88		2,000.00	2,000.00	2,000.00
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	13,323.82	12,500.00	13,500.00	13,500.00	1,000.00
A 2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	580.25	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	889.54	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	1,330.14	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	6,915.80	4,808.00		4,808.00	-
	MS-6TH GRADE BARBEQUE			810.00		
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)			541.00		
	MS-MOVING UP (8 th Grade)			2,349.00		
	MS-POSTAGE MACHINE LEASE			1,108.00		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	22,631.16	27,033.00		28,030.00	997.00
	HS-9TH GRADE BARBEQUE			600.00		
	HS-DIPLOMAS			4,000.00		
	HS-FACULTY CAPS AND GOWNS			2,000.00		
	HS-MEMBERSHIP/MIDDLE STATES			1,540.00		
	HS-NATIONAL HONOR SOCIETY			2,023.00		
	HS-POSTAGE FOLDER AND INSERTER			1,378.00		
	HS-POSTAGE MACHINE LEASE			2,344.00		
	HS-POSTAGE AND RETURNS			1,800.00		
	HS-PRINCIPAL'S OFFICE PROF CONFERENCE (3)			2,500.00		
	HS-SCHOLAR NIGHT			7,765.00		
	HS-STUDENT WORKSHOPS			2,080.00		
A 2020.400-90	ADM PROFESSIONAL DEVELOPMENT	4,537.50	6,000.00	6,000.00	6,000.00	-
A 2020.400-91	DIRECTOR ATHLETICS OTHER EXPENSES	353.75	250.00	250.00	250.00	-
A 2020.400-92	DIRECTOR PERF ARTS OTHER EXPENSES	402.00	250.00		250.00	-
	DIR OF PERFORMING ARTS CONFERENCES			200.00		
	NATIONAL ARTS EDUCATORS ASSOCIATION			50.00		
A 2020.400-94-4000	MS-TEACHER LEADER STEM OTHER EXPENSE	309.00	250.00	250.00	250.00	-
A 2020.400-94-5000	HS-TEACHER LEADER MATH OTHER EXPENSE	35.00	250.00	250.00	250.00	-
A 2020.400-94-5500	HS-TEACHER LEADER SCIENCE OTHER EXPENSE		250.00	250.00	250.00	-

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2020.400-95-0000	DIRECTOR OF FOREIGN LANGUAGE OTHER EXPENSE			360.00	360.00	360.00
A 2020.400-95-4000	MS-LEAD TCHR OF FOREIGN LANG OTHER EXPENSE		180.00	-	-	(180.00)
A 2020.400-95-5000	HS-LEAD TCHR OF FL OTHER EXPENSE	160.00	180.00	-	-	(180.00)
A 2020.400-96	ELEM-DIRECTOR OF STEM OTHER EXPENSE	266.71	250.00	250.00	250.00	-
A 2020.400-97	ELEM-DIR. OF HUMANITIES OTHER EXPENSE	95.00	250.00	250.00	250.00	-
A 2020.400-98-4000	MS-TEACHER LEADER HUMANITIES OTHER EXPENSE	140.00	250.00	250.00	250.00	-
A 2020.400-98-5000	HS-TEACHER LEADER ENGLISH OTHER EXPENSE	50.61	250.00	250.00	250.00	-
A 2020.400-98-5500	HS-TEACHER LEADER SS OTHER EXPENSE	301.57	250.00	400.00	400.00	150.00
A 2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	-	2,000.00		4,000.00	2,000.00
	GH-PRINCIPAL'S OFFICE GENERAL SUPPLIES			1,400.00		
	GH-PETTY CASH			100.00		
	GH-PROFESSIONAL LITERATURE			1,500.00		
	GH-TONER			1,000.00		
A 2020.450-20	GWL-PRINCIPAL'S OFFICE SUPPLIES	1,375.48	2,000.00		4,000.00	2,000.00
	GWL-PRINCIPAL'S OFFICE GENERAL SUPPLIES			1,400.00		
	GWL-PETTY CASH			100.00		
	GWL-PROFESSIONAL LITERATURE			1,500.00		
	GWL-TONER			1,000.00		
A 2020.450-30	SC-PRINCIPAL'S OFFICE SUPPLIES	2,828.09	2,000.00		4,000.00	2,000.00
	SC-PRINCIPAL'S OFFICE GENERAL SUPPLIES			1,400.00		
	SC-PETTY CASH			100.00		
	SC-PROFESSIONAL LITERATURE			1,500.00		
	SC-TONER			1,000.00		
A 2020.450-40	MS-PRINCIPAL'S OFFICE SUPPLIES	12,014.50	12,240.00		12,240.00	-
	MS-PETTY CASH			300.00		
	MS-POSTAGE, MEETINGS, PRESENTATIONS			6,773.00		
	MS-PRINCIPAL'S OFFICE SUPPLIES			3,545.00		
	MS-PRINTING			1,015.00		
	MS-SHIPING			355.00		
	MS-STUDENT RECOGNITIONS			252.00		
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	20,117.01	16,500.00		16,500.00	-
	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	DIRECTOR OF ATHLETICS OFFICE SUPPLIES	3,064.72	3,400.00		3,400.00	-
	ATHLETICS-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE			3,400.00		
A 2020.450-92	DIRECTOR OF PERF ARTS OFFICE SUPPLIES	2,557.39	2,000.00		2,216.50	216.50
	PA-OFFICE SUPPLIES AND PRINTER CARTRIDGES			2,216.50		
A 2020.450-94-4000	MS-TEACHER LEADER STEM OFFICE SUPPLIES		250.00	250.00	250.00	-

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2020.450-94-5000	HS-TCHR LEADER MATH OFFICE SUPPLIES	125.47	250.00	250.00	250.00	-
A 2020.450-94-5500	HS-TCHR LEADER SCIENCE OFFICE SUPPLIES		250.00	250.00	250.00	-
A 2020.450-95-0000	DIRECTOR OF FOREIGN LANGUAGE SUPPLIES	-	-	500.00	500.00	500.00
A 2020.450-95-4000	MS-LEAD TEACHER FL OFFICE SUPPLIES		200.00	-	-	(200.00)
A 2020.450-95-5000	HS-LEAD TEACHER FL OFFICE SUPPLIES	387.74	300.00	-	-	(300.00)
A 2020.450-96	ELEM-DIRECTOR OF STEM OFFICE SUPPLIES	824.16	400.00	400.00	400.00	-
A 2020.450-97	ELEM-DIRECTOR OF HUMANITIES OFFICE SUPPLIES	1,020.32	400.00	969.30	969.30	569.30
A 2020.450-98	HS-HUMANITIES OFFICE SUPPLIES		-	-	-	-
A 2020.450-98-4000	MS-TEACHER LEADER HUMANITIES OFFICE SUPPLIES	38.68	250.00	250.00	250.00	-
A 2020.450-98-5000	HS-TEACHER LEADER ENGLISH OFFICE SUPPLIES	54.37	250.00	250.00	250.00	-
A 2020.450-98-5500	HS-TEACHER LEADER SS OFFICE SUPPLIES	182.26	250.00	250.00	250.00	-
A 2020.490.10	GH-PRINCIPAL OFFICE COPIER LEASE	3,038.04	4,394.06	2,805.80	2,805.80	(1,588.26)
A 2020.490.20	GWL-PRINCIPAL OFFICE COPIER LEASE	3,038.04	4,394.06	2,805.80	2,805.80	(1,588.26)
A 2020.490.30	SC-PRINCIPAL OFFICE COPIER LEASE	3,038.04	4,394.06	2,805.80	2,805.80	(1,588.26)
A 2020.490.40	MS-PRINCIPAL OFFICE COPIER LEASE	3,038.04	4,394.06	2,805.80	2,805.80	(1,588.26)
A 2020.490.50	HS-PRINCIPAL OFFICE COPIER LEASE	1,235.28	1,781.72	2,493.15	2,493.15	711.43
A 2020.490.91	DIRECTOR OF ATHLETICS OFFICE COPIER LEASE	2,854.43	4,129.51	3,631.21	3,631.21	(498.30)
A 2020.490.92	DIRECTOR PERF ARTS OFFICE COPIER LEASE	1,235.28	1,781.72	2,493.15	2,493.15	711.43
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	2,720.88	3,920.72	2,493.15	2,493.15	(1,427.57)
SUPV REG SCH	SUB TOTAL 2020	3,807,691.45	3,923,326.49	4,225,713.11	4,225,713.11	302,386.62
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION 3 Full time employees	492,629.00	492,629.00	498,788.00	498,788.00	6,159.00
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES 2 Full time employees	128,875.00	132,315.00	135,051.00	135,051.00	2,736.00
SPECIAL ED ADM	SUB TOTAL 2021	621,504.00	624,944.00	633,839.00	633,839.00	8,895.00
TOTAL	INSTRUCTIONAL SUPERVISION	4,971,002.99	4,999,408.49	5,311,602.11	5,311,602.11	312,193.62

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REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5	3,844,228.06	3,974,335.38	4,398,124.00	4,398,124.00	423,788.62
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5	3,842,485.07	4,006,546.44	4,131,951.19	4,131,951.19	125,404.75
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5	3,520,576.04	3,862,982.16	3,879,953.82	3,879,953.82	16,971.66
A 2110.120-90-2161	DW-TEACHERS SALARIES 3 Add'l ENL (English as a New Language) Tchrs-Required Under Part 154	490,443.11	732,295.00	1,094,015.00	1,094,015.00	361,720.00
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8	7,041,956.35	7,403,665.22	7,766,579.49	7,766,579.49	362,914.27
A 2110.130-50-2161	HS-TEACHERS SALARIES 9-12 .4 FTE-Music Theory	9,309,852.62	10,031,445.05	9,926,351.14 46,367.60	9,972,718.74	(58,726.31)
A 2110.130-90-2131	HOME TEACHING	35,755.00	50,000.00	52,000.00	52,000.00	2,000.00
A 2110.130-90-2134	STAFF DEVELOPMENT CURRICULUM/PROFESSIONAL DEVELOPMENT WORK	327,945.77	250,000.00	250,000.00	250,000.00	-
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	102,576.13	105,000.00	110,000.00	110,000.00	5,000.00
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	112,782.67	105,000.00	110,000.00	110,000.00	5,000.00
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	143,211.14	105,000.00	110,000.00	110,000.00	5,000.00
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	190,465.72	105,000.00	110,000.00	110,000.00	5,000.00
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	153,607.74	105,000.00	110,000.00	110,000.00	5,000.00
A 2110.151-90-4174	DW-TA REGULAR EDUCATION 3 FTE Plus Benefits for MEI-Math Early Intervention/ HS Math Lab	38,375.10	45,000.00	62,263.64	62,263.64	17,263.64
A 2110.160-00	TEXTBOOK CLERK 0.5 FTE Employee paid from two codes - see 2805	29,624.00	31,277.50	31,660.50	31,660.50	383.00
A 2110.164-00-4171	SCHOOL MONITORS-DISTRICT WIDE	390,981.57	435,000.00	435,000.00	435,000.00	-
A 2110.164-00-4172	RECREATION COVERAGE- 5 Employees	53,692.50	62,500.00	62,500.00	62,500.00	-
A 2110.164-90-4171	SUBSTITUTE CALLERS PT employees-Includes stipend for Home Instruction Coordinator	10,657.86	10,657.86	10,657.86	10,657.86	-
A 2110.165-50-4172	STUDENT AIDES	7,332.40	30,000.00	18,900.00	18,900.00	(11,100.00)
A 2110.166-50-4173	STUDENT LAB AIDES		400.00	400.00	400.00	-
A 2110.167-00	TEACHER AIDES 6 Full time employees	138,192.69	127,500.00	162,500.00	162,500.00	35,000.00
A 2110.200-49	MS TECHNOLOGY	-	18,000.00	-	-	(18,000.00)
A 2110.200-91	DW-PHYSICAL EDUCATION EQUIPMENT	-	5,499.00	-	-	(5,499.00)

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A 2110.200-92	DW-MUSIC EQUIPMENT	4,989.00	-	-	-	-
A 2110.200-94-4000	MS-STEM EQUIPMENT	3,164.00	3,281.55	-	-	(3,281.55)
A 2110.201-92	HS- ART EQUIPMENT	5,343.69	12,100.00	-	6,600.00	(5,500.00)
	PA-REPLACE MAC DESKTOPS FOR VISUAL ARTS DEPT			6,600.00		
A 2110.400-10	GH-OTHER EXPENSES	2,071.37	5,500.00	-	6,000.00	500.00
	GH-CONFERENCES TEACHERS			3,500.00		
	GH-LAMINATOR MAINTENANCE			500.00		
	GH-STUDENT PROGRAMS			2,000.00		
A 2110.400-20	GWL-OTHER EXPENSES	5,373.95	5,500.00	-	6,000.00	500.00
	GWL-CONFERENCES TEACHERS			3,800.00		
	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	3,659.29	5,500.00	-	6,000.00	500.00
	SC-CONFERENCES TEACHERS			3,500.00		
	SC-LAMINATOR MAINTENANCE			500.00		
	SC-STUDENT PROGRAMS			2,000.00		
A 2110.400-40	MS-OTHER EXPENSES GENERAL	7,442.96	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	-	480.00	-	480.00	-
	MS-SEWING MACHINE REPAIRS			480.00		
A 2110.400-50	HS-OTHER EXPENSES GENERAL	64,689.65	75,014.93	-	58,465.20	(16,549.73)
	HS-OTHER INSTRUCTIONAL EXPENSE			58,465.20		
A 2110.400-53	HS-OTHER EXPENSES HOME ECONOMICS	700.00	500.00	-	600.00	100.00
	HS-HOME EC REPAIR SEWING MACHINES/OTHER			600.00		
A 2110.400-59	HS-OTHER EXPENSES TECHNOLOGY	3,750.00	19,000.00	-	19,000.00	-
	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	95,313.14	80,000.00	-	57,000.00	(23,000.00)
	CURRICULUM MAPPING -Moved to Boces 2110-490-00-1306					
	DEMOGRAPHIC STUDY			1,700.00		
	HOME TEACHING REGULAR EDUCATION			2,500.00		
	SWES (SCHOOL WIDE ENRICHMENT SERVICES)			2,500.00		
	WORKSHOPS AND TRAINING EXPENSE			85,550.00		
	Grant Offset			(35,250.00)		
A 2110.400-92	DW-OTHER EXPENSES MUSIC	48,748.36	52,370.00	-	53,681.00	1,311.00
	ACCOMPANISTS			3,200.00		
	ALL COUNTY MUSIC FESTIVAL			2,600.00		
	ALL STATE PARTICIPATION			2,850.00		
	CONFERENCE AND MEMBERSHIP TEACHERS			2,711.00		
	INSTRUMENT RENTALS/LEASE			11,500.00		
	INSTRUMENT REPAIRS			8,500.00		
	LISFA PARTICIPATION			500.00		
	NYSSMA PARTICIPATION FEE			1,100.00		
	NYSSMA MAJORS FESTIVAL (NYSSMA)			3,200.00		

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	PIANO MOVING			500.00		
	PIANO TUNING			1,500.00		
	REQUIRED MUSIC ORG MEMBERSHIP FEES			2,420.00		
	SMART MUSIC SUBSCRIPTIONS GRADES 5-8			13,000.00		
	TRI-M PARTICIPATION			100.00		
A 2110.400-94-4000	MS-STEM OTHER EXPENSES	8,088.01	8,968.00		8,618.00	(350.00)
	MS-COMPETITION LONG ISLAND MATH FAIR			400.00		
	MS-COMPETITION MATH OLYMPIAD GRADE 6			109.00		
	MS-COMPETITION MATH OLYMPIAD GRADES 7/8			109.00		
	MS-COMPETITION LONG ISLAND SCIENCE CONGRESS			400.00		
	MS-MICROSCOPE MAINTENANCE			850.00		
	MS-MOMATHALON			150.00		
	MS-SUBSCRIPTION ALGEBRA BITS			200.00		
	MS-SUBSCRIPTION CASTLE LEARNING-LIVING ENVIRONMEN			2,000.00		
	MS-SUBSCRIPTION IXL.COM-MATH PRACTICE SUPPORT			4,400.00		
A 2110.400-94-5000	HS-MATH OTHER EXPENSES	3,943.88	4,119.40		4,564.50	445.10
	HS-ACCUPLACER DIAGNOSTIC EXAM			69.00		
	HS MATH-COMPETITION MATHLETES			400.00		
	HS MATH-LONG ISLAND MATH FAIR			700.00		
	HS MATH-MATH BITS SUBSCRIPTION			399.50		
	HS MATH-NASSAU COUNTY MATH TOURNAMENT			500.00		
	HS-BUSINESS CHAMBER OF COMMERCE COMPETITION			700.00		
	HS-COMMON CORE CONFERENCE			300.00		
	HS-EMATH			250.00		
	HS-EXAMGEN			500.00		
	HS-QUESTION BANK SUBSCRIPTION			350.00		
	HS-SUPPLIES TO HOST MATHLETES			60.00		
	HS-WIZARD-EDUWARE ONLINE SUBSCRIPTIONS			336.00		
A 2110.400-94-5500	HS-SCIENCE OTHER EXPENSES	3,415.00	6,330.00		6,930.00	600.00
	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-RESEARCH SYMPOSIUM			500.00		
	HS SCIENCE-SCIENCE OLYMPIADS			225.00		
	HS-QUESTION BANK			600.00		
A 2110.400-95-0000	DW-FL OTHER EXPENSES-Moved from the codes below				10,000.00	10,000.00
	FL-FLACS PROF DEVELOPMENT WORKSHOP (2)			160.00		
	FL-NATIONAL LANGUAGE EXAMS			2,000.00		
	FL-NATIONAL STANDARD FOR PROFICIENCY ASSESSMENT			2,590.00		
	FL-SENIOR LANGUAGE AWARD PLAQUES			300.00		
	FL-WORLD LANGUAGE HONOR SOCIETY			750.00		
	FL-LANGUAGE LAB MAINTENANCE			4,200.00		
A 2110.400-95-4000	MS-FL OTHER EXPENSES-Moved to 2110-400-95-0000	1,574.00	2,385.00	-	-	(2,385.00)
A 2110.400-95-5000	HS-FL OTHER EXPENSES-Moved to 2110-400-95-0000	5,319.07	7,775.00	-	-	(7,775.00)
A 2110.400-96	ELEMENTARY STEM OTHER EXPENSES	19,538.46	800.00		800.00	-
	ELEM STEM-JOURNALS			600.00		
	ELEM STEM-SPEAKERS/TRIPS/STEM INTERDISCIPLINARY EXPERIENCES			200.00		
A 2110.400-97	ELEMENTARY HUMANITIES OTHER EXPENSES	-	850.00		500.00	(350.00)
	ELEM HUMANITIES-SMARTSHEET ANNUAL SUBSCRIPTION			400.00		

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	ELEM HUMANITIES-CONTEST FEES			100.00		
A 2110.400-98-4000	MS-HUMANITIES OTHER EXPENSES	800.00	800.00		2,300.00	1,500.00
	MS-HUMANITIES-PRIMITIVE TECHNOLOGY			800.00		
	MS-GUEST SPEAKERS			1,400.00		
	MS-NATIONAL HISTORY DAY COMPETITION			100.00		
A 2110.400-98-5000	HS-ENGLISH OTHER EXPENSES	270.00	299.90		303.94	4.04
	HS ENG-OTHER EXPENSE			303.94		
A 2110.400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSES	1,780.77	800.00		875.00	75.00
	HS SS-GUEST SPEAKERS/HONOR SOCIETY			875.00		
A 2110-401-10	GH-STATE MANDATED EXPENSES	8,848.40	10,000.00		2,500.00	(7,500.00)
	GH-COST OF SUBSTITUTES TO GRADE TESTS			1,000.00		
	GH-GROWTH STANDARDS ASSESSMENT			1,000.00		
	GH-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-20	GWL-STATE MANDATED EXPENSES	8,675.70	10,000.00		2,500.00	(7,500.00)
	GWL-COST OF SUBSTITUTES TO GRADE TESTS			1,000.00		
	GWL-GROWTH STANDARDS ASSESSMENT			1,000.00		
	GWL-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-30	SC-STATE MANDATED EXPENSES	8,900.68	10,000.00		2,500.00	(7,500.00)
	SC-COST OF SUBSTITUTES TO GRADE TESTS			1,000.00		
	SC-GROWTH STANDARDS ASSESSMENT			1,000.00		
	SC-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-40	MS-STATE MANDATED EXPENSES	-	15,000.00		5,000.00	(10,000.00)
	MS-COST OF SUBSTITUTES TO GRADE TESTS			1,250.00		
	MS-DEVELOPMENT OF STUDENT LEARNING OBJECTIVE			1,250.00		
	MS-GROWTH STANDARDS ASSESSMENT			1,250.00		
	MS-STATE STANDARDS ASSESSMENT			1,250.00		
A 2110-401-50	HS-STATE MANDATED EXPENSES	16,075.35	20,000.00		126,616.00	106,616.00
	HS-GRAPHING CALCULATOR/BATTERIES			14,200.00		
	HS-COMPASSES AND RULERS			1,000.00		
	HS-REGISTRATION AND REQUIRED EXAM FEES			111,416.00		
A 2110-401-90	DISTRICT-WIDE TEST PREP MATERIALS	5,075.00	15,000.00		10,000.00	(5,000.00)
	TEST PREP MATERIALS			10,000.00		
A2110-401-91	PHYSICAL EDUCATION OTHER EXPENSES	372.39	800.00		800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS			800.00		
A 2110.401-92	HS-ART OTHER EXPENSES	5,303.00	5,830.00		5,830.00	-
	HS ART-ALL COUNTY ARTS FESTIVAL			900.00		
	HS ART-CAMERA REPAIRS			850.00		
	HS-ART-DARKROOM ENLARGER MAINTENANCE			1,900.00		
	HS ART-KILN REPAIR AND MAINTENANCE			850.00		
	DW-PAPER CUTTING AND BLADE SHARPENER			1,200.00		
	NAEA-NEW-NATIONAL ARTS ED ASSC-REQ FOR HONOR ARTS SOCIETY			130.00		
A 2110.402-92	DW-THEATRE OTHER EXPENSES	15,492.32	15,000.00		15,000.00	-
	DW THEATRE-COSTUME RENTALS			4,000.00		
	DW THEATRE-DRY CLEANING			1,000.00		

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	DW THEATRE-LIGHT AND SOUND RENTAL			3,000.00		
	DW THEATRE-PIT MUSICIANS			3,000.00		
	DW THEATRE-PRINTING			4,000.00		
	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			8,000.00		
	(Door Receipts Record in Revenues)			(14,000.00)		
A 2110.450-10	GH-PROGRAM SUPPLIES	49,634.53	40,000.00		42,160.00	2,160.00
	GH-GENERAL SUPPLIES			12,476.00		
	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	40,556.15	40,000.00		51,640.00	11,640.00
	GWL-GENERAL SUPPLIES FOR 2 NEW SECTIONS			3,000.00		
	GWL-GENERAL SUPPLIES			33,440.00		
	GWL-ART			6,000.00		
	GWL-KINDERGARTEN			1,500.00		
	GWL-LAMINATING FILMS			1,000.00		
	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	32,004.18	36,410.00		36,880.00	470.00
	SC-GENERAL SUPPLIES			19,285.00		
	SC-AIS (ACADEMIC INTERVENTION SERVICES) MATH			250.00		
	SC-ART			6,325.00		
	SC-BULLETIN BOARDS			600.00		
	SC-EARLY INTERVENTION			500.00		
	SC-ENL (ENGLISH AS A NEW LANGUAGE)			1,000.00		
	SC-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)			2,500.00		
	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		
A 2110.450-40	MS-PROGRAM SUPPLIES	39,827.40	41,142.00		41,142.00	
	MS-GENERAL SUPPLIES			6,327.00		
	MS-ACE (ENRICHMENT)			2,000.00		
	MS-ART			10,000.00		
	MS-COPY PAPER			16,752.00		
	MS-ELECTIVE SUPPLIES			2,000.00		
	MS-HEALTH SUPPLIES			1,000.00		
	MS-SCANTRON FORMS			2,656.00		

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	MS-SHIPING			407.00		
A 2110.450-43	MS-HOME ECONOMICS SUPPLIES	4,398.32	4,500.00		4,500.00	-
	MS-GENERAL SUPPLIES			800.00		
	MS-FOOD			2,900.00		
	MS-SEWING SUPPLIES			800.00		
A 2110.450-45	MS-READING SUPPLIES	1,198.04	900.00	900.00	900.00	-
A 2110.450-49	MS-TECHNOLOGY SUPPLIES	5,891.06	5,500.00		5,500.00	-
	MS-TECHNOLOGY SUPPLIES			5,500.00		
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES	41,488.72	42,500.00		42,369.00	(131.00)
	HS-COPY PAPER/STAPLES			17,890.00		
	HS-GENERAL OFFICE SUPPLIES			6,718.00		
	HS-SHIPING			500.00		
	HS-STUDENT CLASSROOM CHAIRS (100)			3,750.00		
	HS-STUDENT CLASSROOM DESKS (100)			8,000.00		
	HS-TESTING SUPPLIES-SCANTRON			5,511.00		
A 2110.450-53	HS-HOME ECONOMICS SUPPLIES	7,035.78	6,290.00		6,790.00	500.00
	HS-FOOD SUPPLIES			4,400.00		
	HS-GENERAL SUPPLIES			1,450.00		
	HS-SEWING SUPPLIES			940.00		
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	1,202.09	1,253.99	1,304.65	1,304.65	50.66
A 2110.450-57	HS-SENIOR PROGRAMS SUPPLIES	744.00	900.00	900.00	900.00	-
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	9,046.01	10,349.86		10,349.86	-
	HS-SUPPLIES TECHNOLOGY			2,950.00		
	HS-ROBOTIC SOFTWARE BUNDLE AND HARDWARE KIT			4,999.99		
	HS-PROGRAMMING KIT			1,499.94		
	HS-PROGRAMMING SOFTWARE LICENSE			599.99		
	HS-PROGRAMMING HARDWARE KIT			299.94		
A 2110.450-92	DW-MUSIC SUPPLIES	33,874.57	23,365.00		26,000.00	2,635.00
	ELEM-GENERAL MUSIC			1,800.00		
	MS/HS MUSIC TECHNOLOGY LABS			1,600.00		
	DW-BAND SUPPLIES			4,075.00		
	DW-CHORAL MUSIC SUPPLIES			1,000.00		
	DW-MARCHING BAND AND DRUM LINE SUPPLIES			3,395.00		
	DW-REPERTOIRE			296.50		
	DW-STRING SUPPLIES			4,000.00		
	REPLACEMENT OF MUSICAL INSTRUMENTS			5,000.00		
	DW-SHIPING			2,650.00		
	SUPPLIES IB MUSIC			2,183.50		
A 2110.450-94-4000	MS-STEM SUPPLIES	44,528.89	35,712.77		32,573.78	(3,138.99)
	MS-MATH SUPPLIES AND REGENTS WORKBOOKS			4,382.06		
	MS-MISCELLANEOUS SUPPLIES			2,200.00		
	MS-SCIENCE ENRICHMENT			6,780.00		
	MS-SCIENCE GRADE 6			2,747.17		
	MS-SCIENCE GRADE 7			1,964.55		
	MS-SCIENCE LIVING ENVIRONMENT			2,500.00		
	MS-VIKING EXPLORERS SUPPLIES			12,000.00		
A 2110.450-94-5000	HS-MATH SUPPLIES	5,816.56	3,332.00	5,059.84	5,059.84	1,727.84

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A 2110.450-94-5500	HS-SCIENCE SUPPLIES	37,522.32	34,694.80	40,906.76	40,906.76	6,211.96
A 211.450-95-0000	DW-FL SUPPLIES-Moved from the codes below			11,369.00	11,369.00	11,369.00
A 2110.450-95-4000	MS-FL SUPPLIES-Moved to 2110-450-95-0000	2,356.38	3,641.00	-	-	(3,641.00)
A 2110.450-95-5000	HS-FL SUPPLIES-Moved to 2110-450-95-0000	3,994.39	5,095.00	-	-	(5,095.00)
A 2110.450-96	DW-ELEMENTARY STEM SUPPLIES	95,802.87	93,450.19	-	93,450.02	(0.17)
	ELEM STEM-MATH REFURBISHMENT AND MANIPULATIVE			44,571.38		
	ELEM STEM-SCIENCE REFURBISHMENT & NEXT GEN SC UNITS			30,110.40		
	ELEM STEM-MAKER SPACES AND CODING			18,768.24		
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	28,824.12	14,918.00		14,918.00	-
	ELEM HUMANITIES-SUPPLIES			14,918.00		
A 2110.450-98-4000	MS-HUMANITIES SUPPLIES	5,652.22	6,300.00		2,297.00	(4,003.00)
	MS-HUMANITIES SUPPLIES			2,297.00		
A 2110.450-98-5000	HS-ENGLISH SUPPLIES	942.02	462.18	514.75	514.75	52.57
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	4,799.15	5,171.92	5,866.00	5,866.00	694.08
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	12,341.35	27,100.00		14,000.00	(13,100.00)
	DW-PHYSICAL EDUCATION SUPPLIES			14,000.00		
A 2110.451-92	HS-ART SUPPLIES	21,834.93	24,940.00		24,750.00	(190.00)
	GENERAL ARTS SUPPLIES			17,500.00		
	REPLACE KILNS AND PROJECTORS			5,500.00		
	SHIPPING			1,750.00		
A 2110.452-92	DW-THEATRE SUPPLIES	-	800.00		4,200.00	3,400.00
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE			900.00		
	THEATRE PROGRAM SUPPLIES			3,200.00		
	SHIPPING AND HANDLING			100.00		
A 2110.470-00	TUITION OTHER DISTRICT	-	5,000.00		5,000.00	-
	TUITION OTHER DISTRICTS-REGULAR SCHOOL			5,000.00		
A 2110.480-00-2280	PRIVATE & PAROCHIAL TEXTBOOKS	51,584.12	56,500.00	56,500.00	56,500.00	-
A 2110.480-10	GH-TEXTBOOKS K-5	5,754.41	8,950.00		8,000.00	(950.00)
	GH-CLASSROOM LIBRARIES			3,050.00		
	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	7,921.22	8,480.00		9,200.00	720.00
	GWL-CLASSROOM LIBRARIES			4,350.00		
	GWL-GUIDED READING BOOK ROOM			1,500.00		
	GWL-FUNDATION K			800.00		
	GWL-FUNDATION 1			800.00		
	GWL-FUNDATION 2			950.00		
	GWL-FUNDATION 3			800.00		
A 2110.480-30	SC-TEXTBOOKS K-5	7,317.75	8,400.00		7,200.00	(1,200.00)
	SC-CLASSROOM LIBRARIES			2,500.00		
	SC-AIS MATH			500.00		
	SC-BOOK ROOM (K-2)			500.00		
	SC-BOOK ROOM (3-5)			500.00		

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	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		-	-	-	-
A 2110.480-92	DW-MUSIC TEXTBOOKS	1,758.23	3,018.00		1,980.00	(1,038.00)
	METHOD BOOKS, AUDIO CDs, SHIPPING AND HANDLING			1,980.00		
A 2110.480-94-4000	MS-STEM TEXTBOOKS	41,142.28	-	-	57,810.43	57,810.43
	MATH IN FOCUS & E-SUBSCRIPTION BUNDLE			39,916.61		
	SC-LIVING ENVIRONMENT & E-SUBSCRIPTION BUNDLE			17,893.82		
A 2110.480-94-5000	HS-MATH TEXTBOOKS	30,165.09	20,000.00	21,196.00	21,196.00	1,196.00
A 2110.480-94-5500	HS-SCIENCE TEXTBOOKS	4,756.64	6,369.00	-	-	(6,369.00)
A 2110.480-95-0000	DW-FL TEXTBOOKS-Moved from the codes below			18,090.00	18,090.00	18,090.00
A 2110.480-95-4000	MS-FL TEXTBOOKS-Moved to 2110-480-95-0000	4,937.56	5,000.00	-	-	(5,000.00)
A 2110.480-95-5000	HS-FOREIGN LANG TEXTBOOKS-Moved to 2110-480-95-0000	16,746.57	11,000.00	-	-	(11,000.00)
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	232.90	13,140.96		13,140.96	-
	ELEMENTARY SCIENCE AND STEM TEXTBOOKS			8,820.96		
	ELEMENTARY MATH TEXTBOOKS			4,320.00		
A 2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	16,483.90	15,099.84		20,000.00	4,900.16
	NEW TEACHERS COLLEGE UNIT FOR K AND 5 DIST-WIDE			1,960.00		
	DATABASE FOR SCHOOL LIBRARIES			2,700.00		
	E-SUBSCRIPTION RAZ KIDS PLUS K-5			10,027.05		
	E-SUBSCRIPTION-READ NATURALLY LIVE K-5			2,000.00		
	SOCIAL STUDIES TEXT FOR NEW CURRICULUM			2,000.00		
	SOCIAL STUDIES TEXT FOR NEW SECTIONS 2, 4 & 5-GWL			376.34		
	TEACHERS COLLEGE CLASSRM LIB FOR SEC 2, 4 & 5-GWL			15,802.50		
	TEACHERS COLLEGE READING UNITS FOR SEC 2,4 & 5-GWL			1,038.40		
	TEACHERS COLLEGE UP THE LADDER BKS FOR SP ED TCHRS			640.00		
	TEACHERS COLLEGE WRITING UNITS FOR SEC 2, 4 & 5			823.41		
	Cut 17,367.70			(17,367.70)		
A 2110.480.98-4000	MS-HUMANITIES TEXTBOOKS	6,785.63	5,500.00		8,000.00	2,500.00
	MS-GRADES 6, 7 & 8 CLASSROOM LIBRARIES			4,500.00		
	MS-DIGITAL LIBRARIES			1,500.00		
	MS-SOCIAL STUDIES CLASSROOM LIBRARIES			2,000.00		
A 2110.480.98-5000	HS-ENGLISH TEXTBOOKS	12,175.30	9,000.00	13,232.25	13,232.25	4,232.25
A 2110.480.98-5500	HS-SOCIAL STUDIES TEXTBOOKS	28,150.78	25,850.00	24,930.00	24,930.00	(920.00)
A 2110.482-92	DW-THEATRE TEXTBOOKS	-	500.00		-	(500.00)

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	PLAYS & CLASS SETS					
A 2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	28,112.74	55,267.23		55,267.23	-
	PERFORMING ARTS			24,562.60		
	OUTDOOR/SEA SHORE ECOLOGY 401.010			30,704.63		
A 2110.490-00-1306	BOCES SPECIAL SERVICES	203,842.89	154,276.04		176,378.50	22,102.46
	C & I SUBSCRIPTION OTHER CHARGES 507.530			2,069.39		
	C & I SUBSCRIPTION 507.000			16,568.37		
	DATA WAREHOUSING 602.094			12,886.65		
	DW-CURRICULUM MAPPER (ACADEMIC SUPPORT SERV) 507.515			28,451.89		
	LANGUAGE PROCESSING & ASSESSMENT 423.010			4,253.55		
	LANGUAGE PROCESSING & OTHER SERVICES 423.500			10,115.70		
	LIBRARY AUTOMATION 533.010			25,474.05		
	MICRO COMPUTER SERVICES/NASTEC 514.010-Moved to 2630-490-90			-		
	NYSED REPORTING 602-071			28,297.61		
	POWER SCHOOL REPORT CARD 602-516			11,870.25		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)			7,255.71		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM			5,981.85		
	SUNY EMPIRE STATE CALCULUS 4009.540 (530 Per Semester)			1,100.00		
	TEST SCORING 602.570			22,053.48		
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	15,189.96	21,945.72	19,986.27	19,986.27	(1,959.45)
	GH-COPIER LEASE-FACULTY ROOM (2)					
A 2110.490-20	GLENWOOD LANDING SCHOOL COPIER LEASE	15,189.96	21,945.72	23,255.75	23,255.75	1,310.03
	GWL-COPIER LEASE-FACULTY ROOM (2)					
A 2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	15,189.96	21,945.72	23,777.39	23,777.39	1,831.67
	SC-COPIER LEASE-FACULTY ROOM (2)					
A 2110.490-40	MIDDLE SCHOOL COPIER LEASE	13,787.87	19,911.83	14,387.13	14,387.13	(5,524.70)
A 2110.490-50	HIGH SCHOOL COPIER LEASE	48,624.60	60,212.03	38,570.47	38,570.47	(21,641.56)
	HS-COPIER LEASE-FACULTY ROOM (3)-INCLUDES EXCESS COPIES					
TEACHING	SUB TOTAL 2110	31,250,625.39	33,073,080.19	34,445,862.92	34,445,862.92	1,372,782.73
TOTAL	REGULAR INSTRUCTION	31,250,625.39	33,073,080.19	34,445,862.92	34,445,862.92	1,372,782.73

APPROVED
BUDGET 2017-18

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2250.130-90-2134	SPECIAL ED STAFF DEVELOPMENT <i>Includes funding for co-planning by teachers</i>	94,485.45	90,000.00	90,000.00	90,000.00	-
A 2250.150-90-2131	SPECIAL ED HOME TEACHING	55,347.13	55,000.00	60,000.00	60,000.00	5,000.00
A 2250.150-90-2161	SPECIAL ED TEACHERS <i>Grant Offset 180,000</i>	4,960,265.21	5,224,388.00	5,600,228.60 <i>(180,000.00)</i>	5,420,228.60	195,840.60
A 2250.151-90-4174	SPECIAL ED TEACHING ASSISTANTS <i>Includes 19 FTE teacher assistants</i>	516,443.79	639,852.00	554,487.60	554,487.60	(85,364.40)
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	1,000.00	1,000.00	(2,500.00)
A 2250.160-90-4174	SPECIAL ED TEACHER AIDES	1,152,598.05	1,070,000.00	1,150,000.00	1,150,000.00	80,000.00
A 2250.161-90-4176	SPECIAL ED NURSES-CHAPERONE/OTHER	11,377.95				
A 2250.200-90	DW-SPECIAL ED EQUIPMENT		2,000.00	1,000.00	1,000.00	(1,000.00)
A 2250.401-90	SPECIAL ED-PSYCHIATRIC EVALUATION	45,972.50	30,000.00	45,000.00	45,000.00	15,000.00
A 2250.402-90	SPECIAL ED-HOME TEACHING (CONTRACTED SERVICES ONLY)		5,000.00	1,000.00	1,000.00	(4,000.00)
A 2250.403-90	SPECIAL ED-OCCUPATIONAL & PHYS THERAPY	80,079.20	111,635.00	101,613.33	101,613.33	(10,021.67)
A 2250.404-90	SPECIAL ED-MISC. THERAPY	870,414.00	875,655.90	882,168.66	882,168.66	6,512.76
A 2250.405-90	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	6,830.69	8,000.00	8,000.00	8,000.00	-
A 2250.406-90	SPECIAL ED-TRANSITION PLAN	-	2,000.00	1,000.00	1,000.00	(1,000.00)
A 2250.407-90	SPECIAL ED-PSYCH/NEURO/CONSULT	1,650.00	3,000.00	2,000.00	2,000.00	(1,000.00)
A 2250.408-90	SPECIAL ED-POSTAGE	558.37	900.00	750.00	750.00	(150.00)
A 2250.410-90	SPECIAL ED-FACILITIES VISIT	-	800.00	300.00	300.00	(500.00)
A 2250.411-90	SPECIAL ED-SUPPLIES FOR MEETINGS	-	250.00	100.00	100.00	(150.00)
A 2250.412-90	SPECIAL ED-IEP SOFTWARE CONTRACT	20,960.35	22,321.80	21,933.32	21,933.32	(388.48)
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	1,297.84	1,000.00	1,200.00	1,200.00	200.00
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	519.94	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	85,287.19	55,000.00	70,000.00	70,000.00	15,000.00
A2250.419-90	SPECIAL ED 20% MAINTENANCE <i>From 2 to 4 students</i>	39,155.70	59,667.66	120,430.00	120,430.00	60,762.34

**APPROVED
BUDGET 2017-18**

5/16/2017

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	130,757.59	145,000.00	131,743.66	131,743.66	(13,256.34)
A2250.421-90	SPECIAL ED SERVICES FOR NS STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	105,279.12	125,000.00	125,000.00	125,000.00	-
A 2250.450-10	GH-SPECIAL ED SUPPLIES	575.97	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	517.85	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	580.75	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,907.42	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,932.99	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	29,088.20	7,000.00	30,000.00	30,000.00	23,000.00
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,238,035.87	996,512.07		1,143,972.00	147,459.93
	PRIVATE-STUDENT 1			37,112.00		
	PRIVATE-STUDENT 2			27,246.00		
	PRIVATE-STUDENT 3			18,375.00		
	PRIVATE-STUDENT 4			50,278.00		
	PRIVATE-STUDENT 5			52,190.00		
	PRIVATE-STUDENT 6			52,500.00		
	PRIVATE-STUDENT 7			32,655.00		
	PRIVATE-STUDENT 8			32,655.00		
	PRIVATE-STUDENT 9			66,211.00		
	PRIVATE-STUDENT 10			40,000.00		
	PRIVATE-STUDENT 11			73,710.00		
	PRIVATE-STUDENT 12			95,319.00		
	PRIVATE-STUDENT 13			43,731.00		
	PRIVATE-STUDENT 14			52,914.00		
	PRIVATE-STUDENT 15			50,278.00		
	PRIVATE-STUDENT 16			43,731.00		
	PRIVATE-STUDENT 17			35,000.00		
	PRIVATE-STUDENT 18			74,271.00		
	PRIVATE-STUDENT 19			35,000.00		
	PRIVATE-STUDENT 20			3,566.00		
	PRIVATE-STUDENT 21			33,217.00		
	PRIVATE-STUDENT 22			50,278.00		
	PRIVATE-STUDENT 23			66,211.00		
	PRIVATE-STUDENT 24			50,278.00		
	PRIVATE-STUDENT 25			27,246.00		
A 2250.471-90-0000	SPECIAL ED TUITION OTHER PUBLIC SCHOOLS					
	PUBLIC SCHOOL-STUDENT 1			119,822.00	290,658.00	290,658.00
	PUBLIC SCHOOL-STUDENT 2			63,926.00		
	PUBLIC SCHOOL-STUDENT 3			106,910.00		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS	197.78	220.00	220.00	220.00	-
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	428.15	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	1,421.76	1,540.00	1,540.00	1,540.00	-
A 2250.480-50	HS-SPECIAL ED TEXTBOOKS	313.20	1,100.00	1,100.00	1,100.00	-

**APPROVED
BUDGET 2017-18**

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2250.480-90	DW-SPECIAL ED TEXTBOOKS	415.53	440.00	440.00	440.00	-
A 2250.490-90-0000	BOCES-SCANNING OF STUDENT RECORDS			3,000.00	3,000.00	3,000.00
A 2250.490-90-1307	SPECIAL ED TUITION BOCES/PUBLIC	1,141,400.54	2,104,242.26		1,400,167.00	(704,075.26)
	DISTRICT BOCES - STUDENT 1			157,891.00		
	DISTRICT BOCES - STUDENT 2			98,367.00		
	DISTRICT BOCES - STUDENT 3			92,479.00		
	DISTRICT BOCES - STUDENT 4			75,000.00		
	DISTRICT BOCES - STUDENT 5			90,406.00		
	DISTRICT BOCES - STUDENT 6			101,469.00		
	DISTRICT BOCES - STUDENT 7			72,000.00		
	DISTRICT BOCES - STUDENT 8			72,000.00		
	DISTRICT BOCES - STUDENT 9			75,000.00		
	DISTRICT BOCES - STUDENT 10			74,433.00		
	DISTRICT BOCES - STUDENT 11			74,433.00		
	DISTRICT BOCES - STUDENT 12			75,000.00		
	DISTRICT BOCES - STUDENT 13			53,356.00		
	DISTRICT BOCES - STUDENT 14			5,335.00		
	DISTRICT BOCES - STUDENT 15			100,519.00		
	DISTRICT BOCES - STUDENT 16			82,479.00		
	DISTRICT BOCES - STUDENT 17			100,000.00		
TOTAL	DISTRICT SPECIAL EDUCATION	10,596,096.08	11,648,364.69	11,667,392.17	11,667,392.17	19,027.48

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
ST CHRISTOPHER'S

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S ST CHRISTOPHER'S PRIVATE-UCP					
A 2270.490-96-1307	ST CHRISTOPHER'S BOCES SERVICES ST CHRISTOPHER'S BOCES 1 ST CHRISTOPHER'S BOCES 2	98,603.00	176,068.08	101,469.00	101,469.00	(74,599.08)
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	98,603.00	176,068.08	101,469.00	101,469.00	(74,599.08)

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2271.470-96	PRIVATE- CHAPTER 721 PRIVATE SCHOOL- CHAPTER 721 TUITION-Will be fully reimbursed by NYS See revenues	44,552.68	48,547.08	-	(48,547.08)
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	44,552.68	48,547.08	-	(48,547.08)

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2280.490-00	BOCES - OCCUPATIONAL ED 25 Students in regular programs, 2 students in intensive skills 102.010/107.010	338,201.00	365,686.05	372,469.63	372,469.63	6,783.58
OCC EDUCATION	SUB TOTAL 2280	338,201.00	365,686.05	372,469.63	372,469.63	6,783.58
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	92,688.48	95,000.00	97,000.00	97,000.00	2,000.00
SUMMER SCHOOL	SUB TOTAL 2331	92,688.48	96,500.00	98,500.00	98,500.00	2,000.00
A 2335.150-51-2130	DIRECTOR CONTINUING EDUCATION	12,894.00	12,500.00	13,000.00	13,000.00	500.00
A 2335.150-51-2331	CONTINUING ED-CERTIFIED SALARIES	9,214.00	15,000.00	15,000.00	15,000.00	-
A 2335.160-51-3163	CONTINUING ED-OTHER SALARIES	19,404.50	16,600.00	18,500.00	18,500.00	1,900.00
A 2335.400-51	CONTINUING ED-OTHER EXPENSES	18,829.99	25,000.00	21,000.00	21,000.00	(4,000.00)
A 2335.450-51	CONTINUING ED-SUPPLIES	-	700.00	700.00	700.00	-
	SUB TOTAL 2335	60,342.49	69,800.00	68,200.00	68,200.00	(1,600.00)
TOTAL	OCC ED/CONTINUING ED	491,231.97	531,986.05	539,169.63	539,169.63	7,183.58

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2610.160-30-3161	GH/GWL/SC -LIBRARY CLERICAL	61,798.00	62,555.00	63,321.00	63,321.00	766.00
A 2610.160-40-3161	MS-LIBRARY CLERICAL	65,918.00	66,723.00	67,538.00	67,538.00	815.00
A 2610.160-50-3161	HS-LIBRARY CLERICAL	62,048.00	62,805.00	63,571.00	63,571.00	766.00
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT	7,647.60	9,000.00		9,000.00	-
	WIRELESS UPGRADE			9,000.00		
A 2610.201-50	HS-COMPUTER/AV EQUIPMENT	2,438.53	4,000.00		4,000.00	-
	WIRELESS UPGRADE			4,000.00		
A 2610.400-10	GH-AUDIO VISUAL	-	250.00	-	-	(250.00)
A 2610.400-20	GWL-AUDIO VISUAL	-	250.00	-	-	(250.00)
A 2610.400-30	SC-AUDIO VISUAL		250.00	-	-	(250.00)
A 2610.400-50	HS-AUDIO VISUAL-REPAIRS	278.04	900.00	-	-	(900.00)
	Moved to 2610-451-50-0000					
A 2610.401-50	HS-AUDIO VISUAL-CONFERENCE AND SUBSCRIPTIONS		700.00	900.00	900.00	200.00
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE	9,090.00	10,000.00		10,000.00	-
	VIDEO CONFERENCE SOFTWARE			10,000.00		
A 2610.450-10	GH-LIBRARY BOOKS	13,001.03	10,000.00		13,000.00	3,000.00
	GH-LIBRARY BOOKS			10,000.00		
	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	12,899.11	10,000.00		13,000.00	3,000.00
	GWL-LIBRARY BOOKS			9,800.00		
	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	12,867.46	10,000.00		13,000.00	3,000.00
	SC-LIBRARY BOOKS			9,600.00		
	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	13,130.69	9,500.00		9,500.00	-
	MS-LIBRARY BOOKS			7,125.00		
	MS-ONLINE DATABASE			2,375.00		
A 2610.450-50	HS-LIBRARY BOOKS	15,212.33	12,000.00		12,000.00	-
	HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS			12,000.00		
A 2610.451-10	GH-AV SUPPLIES	898.12	900.00		1,150.00	250.00
	AV/DVD/USB			1,150.00		
A 2610.451-20	GWL-AV SUPPLIES	1,627.27	900.00		1,150.00	250.00

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
	AV/DVD/USB			1,150.00		
A 2610.451-30	SC-AV SUPPLIES	834.28	900.00		1,150.00	250.00
	AV/DVD/USB			1,150.00		
A 2610.451-40	MS-AV SUPPLIES	3,270.18	900.00		3,350.00	2,450.00
	AV/DVD/USB			3,350.00		
A 2610.451-50	HS-AV SUPPLIES	10,243.98	2,000.00		5,350.00	3,350.00
	AUDIO VISUAL REPAIRS-Moved from 2610-400-50			900.00		
	iPAD VGA DONGLES			2,450.00		
				500.00		
	VICTORIAN STUDIO SUPPLIES			1,500.00		
A 2610.460-10	GH- AV SOFTWARE-Moved to 2610-460-90		750.00	-	-	(750.00)
A 2610.460-20	GWL-AV SOFTWARE-Moved to 2610-460-90		750.00	-	-	(750.00)
A 2610.460-30	SC-AV SOFTWARE-Moved to 2610-460-90		750.00	-	-	(750.00)
A 2610.460-40	MS-AV SOFTWARE-Moved to 2610-460-90		650.00	-	-	(650.00)
A 2610.460-50	HS-AV SOFTWARE-Moved to 2610-460-90		675.00	-	-	(675.00)
A 2610.460-90	DW-AV SOFTWARE			3,575.00	3,575.00	3,575.00
A 2610.460-98	LIBRARY & AV LOAN PROGRAM	2,256.25	3,200.00	3,200.00	3,200.00	-
	The Greenvale School's share of State Aid- Library Materials					
A 2610.490-40	MS -BOCES SERVICES - AV	900.00	900.00		900.00	-
	MS-ONLINE DATABASES			900.00		
A 2610.490-50	HS -BOCES SERVICES - AV	14,955.92	16,647.53		16,682.50	34.97
	HS-ONLINE DATABASES			16,682.50		
A 2610.490-90	DW -BOCES SERVICES		14,000.00		14,000.00	-
	BOCES ED-COMM SUPPORT SERVICES 509.530			14,000.00		
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	311,314.79	312,855.53	329,337.50	329,337.50	16,481.97

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2630.150-99-5161	DIRECTOR COMPUTER TECHNOLOGY	166,564.00	166,564.00	168,646.00	168,646.00	2,082.00
A 2630.160-90-3161	COMPUTER TECHNICIANS	229,467.25	245,890.00	228,890.00	228,890.00	(17,000.00)
	3 FTE-Includes 1 FTE Computer Technician					
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL	64,698.47	63,732.00	66,250.47	66,250.47	2,518.47
	1 Full time employee					
A2630.167-00	COMPUTER AIDES	145,801.15	220,500.00	195,000.00	195,000.00	(25,500.00)
	6 Full time employees					
A 2630.201-10	GH-COMPUTER EQUIPMENT	42,345.27	34,720.00		37,600.00	2,880.00
	GH-NEW DOCUMENT CAMERAS (7)			5,600.00		
	GH-REPLACE DESKTOP COMPUTERS (20)			12,000.00		
	GH-REPLACE HEAD END SWITCH			10,000.00		
	GH-REPLACE SMARTBOARDS			10,000.00		
A 2630.201-20	GWL-COMPUTER EQUIPMENT	48,530.00	34,720.00		34,800.00	80.00
	GWL-NEW DOCUMENT CAMERAS (16)			12,800.00		
	GWL-REPLACE DESKTOP COMPUTERS (20)			12,000.00		
	GWL-REPLACE SMARTBOARDS			10,000.00		
A 2630.201-30	SC-COMPUTER EQUIPMENT	46,680.56	34,720.00		39,200.00	4,480.00
	SC-NEW DOCUMENT CAMERAS (9)			7,200.00		
	SC-REPLACE DESKTOP COMPUTERS (20)			12,000.00		
	SC-REPLACE SMARTBOARD			10,000.00		
	SC-REPLACE SMARTBOARDS (5)			10,000.00		
	MS-COMPUTER EQUIPMENT	25,789.90	25,790.00		25,000.00	(790.00)
	MS-REPLACE DESKTOP COMPUTERS (25)			15,000.00		
	MS-REPLACE SMARTBOARD (5)			10,000.00		
A 2630.201-50	HS-COMPUTER EQUIPMENT	45,416.92	32,570.00		31,780.00	(790.00)
	HS-REPLACE DESKTOP COMPUTERS (25)			15,000.00		
	HS-REPLACE DESKTOP MACs (10)			6,780.00		
	HS-REPLACE SMARTBOARDS (5)			10,000.00		
A 2630.201-90	DW-COMPUTER EQUIPMENT	50,115.62	120,000.00		-	(120,000.00)
	DW-UPGRADE NETWORK INFRASTRUCTURE-Moved to 1620-490-90					
A 2630.400-90	DW-COMPUTER SERVICE CONTRACTS	569,307.18	227,633.00		234,453.00	6,820.00
	ARUBA ACCESS POINT LICENSING SUPPORT			1,276.00		
	ARUBA AIRWATCH SUPPORT			1,260.00		
	ARUBA WIRELESS CONTROLLER SUPPORT			2,856.00		
	BARRACUDA EMAIL ARCHIVING			6,800.00		
	BARRACUDA EMAIL FILTER (2)			4,300.00		
	BARRACUDA OFFSITE DATA BACKUP			8,000.00		
	BRAINPOP			5,000.00		
	DROPBOX TEAM			906.00		
	IPAD UPGRADE (400)			151,600.00		
	JAMF CASPER SUITE FOR IOS			13,000.00		
	LIGHTSPEED WEB FILTER LICENSING			8,500.00		
	MISCELLANEOUS SERVICES/POWER SCHOOL TRAINING			6,000.00		
	PRINTLOGIC			4,200.00		
	SMARTNET MAINTENANCE			2,605.00		
	SONICWALL FIREWALL/LOAD BALANCER/VPN (2)			6,600.00		
	SSL CERTIFICATES			1,050.00		
	TEACHER WEB SUBSCRIPTION			6,200.00		
	VMWARE LICENSING AND SUPPORT			4,300.00		
A 2630.401-90	DW-COMPUTER REPAIRS	6,209.95				

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
	Moved to 2610-490-90					
A 2630.450-10	GH-GENERAL COMPUTER SUPPLIES	17,092.07	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	GWL-GENERAL COMPUTER SUPPLIES	15,574.24	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	16,900.32	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	18,312.63	20,500.00		20,900.00	400.00
	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 (15)			1,000.00		
	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	20,574.97	20,500.00		20,900.00	400.00
	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 (15)			1,000.00		
	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	53,168.23	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	1,000.00	3,000.00		3,000.00	-

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
	GH-APPLE VOLUME VOUCHERS			500.00		
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-20	GWL-COMPUTER SOFTWARE	1,000.00	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	2,000.00	3,000.00		3,000.00	-
	SC-APPLE VOLUME VOUCHERS			500.00		
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-40	MS-COMPUTER SOFTWARE	7,500.00	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	6,472.40	19,318.00		19,893.00	575.00
	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-IMPACT SOFTWARE			600.00		
	HS-THINK IB			720.00		
	HS-TURN IT IN			3,073.00		
A 2630.460-90	DW-COMPUTER SOFTWARE	8,510.11	10,600.00		11,163.00	563.00
	DW-APPLE VOLUME VOUCHERS			5,000.00		
	DW-GENERAL INSTRUCTIONAL SOFTWARE			2,000.00		
	DW-GOVERLAN			960.00		
	DW-KIWI CAT TOOLS			200.00		
	DW-PRTG MONITORING			400.00		
	DW-SYMANTEC BACKUP EXEC			903.00		
	DW-VEEAM BACKUP SOFTWARE			1,700.00		
A 2630.460-98	COMPUTER SOFTWARE GREENVALE	5,407.78	7,000.00		7,000.00	-
	NYS INSTRUCTIONAL SUPPORT PROGRAM			7,000.00		
A 2630.490-90	TECHNOLOGY-BOCES SERVICES	543,274.56	531,649.63		572,463.84	40,814.21
	BOCES ADM HOSTED DIST SERV (ADV ENG SERV) 602.299			47,250.00		
	BOCES MANAGEMENT FEES 532.087/602.287			46,606.46		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287			108,681.90		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287			113,157.70		
	CSDNET SENIOR TECHNICIAN 5 DAY 532.087/602.287			143,614.30		
	DISCOVERY EDUCATION STREAMING 409.550			5,087.40		
	DW-SMART NOTEBOOK SITE LICENSING 534.527			6,729.80		
	LEARNING TECHNOLOGY PROJECT PLANNING LTPP SUBSCRIPTION 532.505			3,530.00		
	MICROSOFT LICENSING 602.289			35,153.82		
	NASTECH MEMBERSHIP 514.510			6,725.00		
	OFFICE 365 SERVER HOSTING-ADM HOSTING SERVICE 602.299			2,500.00		
	POWER SCHOOL STANDARD SUPPORT 602.016			33,271.25		
	SCHOOL MESSENGER			5,656.21		
	STUDENT DATA PRIVACY SUPPORT 602.566			3,750.00		
	TEQUIPMENT SERVICE SUPPORT 532.087/602.287			10,750.00		
TECHNOLOGY	SUB TOTAL 2630	2,157,713.58	1,904,006.63	1,801,539.31	1,801,539.31	(102,467.32)
TOTAL	TECHNOLOGY	2,157,713.58	1,904,006.63	1,801,539.31	1,801,539.31	(102,467.32)

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
OTHER INSTRUCTION-ATTENDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL 1.5 Full time employees.	95,542.00	98,000.50	99,198.50	99,198.50	1,198.00
A 2805.400-00	ATTENDANCE/OTHER EXPENSE/CENSUS RESIDENCY SEARCH COPIER LEASE	3,646.00	7,330.00	5,000.00	5,000.00	(2,330.00)
A 2805.450-00	ATTENDANCE SUPPLIES	-	500.00	200.00	200.00	(300.00)
ATTENDANCE	SUB TOTAL 2805	99,188.00	105,830.50	104,398.50	104,398.50	(1,432.00)

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
OTHER INSTRUCTION-GUIDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS 3 Full time employees	341,754.00	356,806.00	369,588.00	369,588.00	12,782.00
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS New 1 FTE Guidance Counselor plus benefits 4 Full time employees	475,407.00	485,492.00	115,919.00 510,202.00	626,121.00	140,629.00
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK 8 Employees for summer work	79,859.90	84,229.80	98,598.90	98,598.90	14,369.10
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	33,299.00	33,631.99	38,056.00	38,056.00	4,424.01
A 2810.150-93-5161	GUIDANCE DIRECTOR	191,379.00	191,379.00	193,771.00	193,771.00	2,392.00
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL 3 Full time employees	184,260.44	194,251.00	200,109.00	200,109.00	5,858.00
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	4,587.00	3,840.00	3,840.00	3,840.00	-
A 2810.400-93	GUIDANCE OTHER EXPENSES MS-CONF, MEETINGS & CURR GUIDE HS-COLLEGE VISITS, CONFERENCES HS-COURSE CATALOG-Moved to 2810-490 HS-DIGITAL COPIES OF ACT SCORES HS-EARLY COLLEGE PLANNING BROCHURE-Moved to 2810-490 HS-FRESHMEN ORIENTATION HS-GUIDANCE BROCHURE FINDING YOUR RIGHT FIT-Moved to 2810-490 HS-GUIDANCE DIRECT-Moved to 2810-490 HS-HOSPITALITY/PARENT MEETINGS HS-MEMBERSHIPS NACAC HS-MICROFILMING AND STORAGE-STUDENT INFO HS-PRINTING COLLEGE PLANNING MANUAL-Moved to 2810-490 HS-PRINTING HS PROFILE-Moved to 2810-490 HS-PSAT FEES HS-SUNY EMPIRE STATE CALCULUS 3	8,253.76	15,000.00	1,204.00 5,000.00 - 300.00 - 950.00 - - 1,000.00 300.00 1,000.00 - - 7,000.00 1,600.00	18,354.00	3,354.00
A 2810.450-93	GUIDANCE OFFICE SUPPLIES MS-SUPPLIES, POSTAGE & STUDY SKILLS HS-PSAT FEES	18,747.83	16,000.00	2,343.00 10,657.00	13,000.00	(3,000.00)
A 2810.451-93	DIRECTOR OF GUIDANCE OFFICE SUPPLIES		380.00	380.00	380.00	-
A 2810.490-93	BOCES SERVICES MS-NAVANCE ACHIEVE WORKS HS-GUIDANCE DIRECT MS/HS NAVANCE SOFTWARE COLLEGE TRACKING 532-521/532.010 SAT/ACT BUNDLE SAT/ACT SUPPORT STUDENT RECORD SCANNING HS-COURSE CATALOG-Moved from 2810-400 HS-EARLY COLLEGE PLANNING BROCHURE-Moved from 2810-400 HS-GUIDANCE BROCHURE FINDING YOUR RIGHT FIT-Moved from 2810-400 HS-GUIDANCE DIRECT-Moved from 2810-400 HS-PRINTING COLLEGE PLANNING MANUAL-Moved from 2810-400 HS-PRINTING HS PROFILE-Moved from 2810-400	10,301.76	10,034.00	1,000.00 2,045.00 7,908.00 1,989.00 515.00 3,000.00 2,100.00 575.00 400.00 1,995.00 1,500.00 1,100.00	24,127.00	14,093.00
A 2810.490-93-1301	BOCES COPIER SERVICES	2,720.88	3,920.72	3,133.68	3,133.68	(787.04)
GUIDANCE	SUB TOTAL 2810	1,350,570.57	1,394,964.51	1,589,078.58	1,589,078.58	194,114.07

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.35 FTE	87,568.10	89,325.75	91,300.30	91,300.30	1,974.55
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.35 FTE	86,312.10	89,325.75	91,300.30	91,300.30	1,974.55
A 2815.160-30-4176	SC-SCHOOL NURSE -1.35 FTE	71,868.10	74,968.01	78,344.30	78,344.30	3,376.29
A 2815.160-40-4176	MS-SCHOOL NURSE -1.5 FTE	99,027.02	100,028.61	102,021.00	102,021.00	1,992.39
A 2815.160-50-3161	HS-SCHOOL NURSE OFFICE CLERICAL	61,798.00	62,555.00	63,321.00	63,321.00	766.00
A 2815.160-50-4176	HS-SCHOOL NURSE -1.65 FTE <i>Includes stipend for nurse coordinator</i>	112,406.28	113,791.47	116,195.30	116,195.30	2,403.83
A 2815.160-90	SUMMER WORK - NURSES <i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>	15,397.22	12,000.00	15,000.00	15,000.00	3,000.00
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	1,255.23	4,500.00	4,500.00	4,500.00	-
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	3,577.72	4,500.00	4,500.00	4,500.00	-
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	3,015.43	4,500.00	4,500.00	4,500.00	-
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	1,349.50	4,500.00	4,500.00	4,500.00	-
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	3,981.38	4,500.00	4,500.00	4,500.00	-
A 2815.400-90	HEALTH SERVICES OTHER EXPENSES	111,325.99	110,000.00		116,110.00	6,110.00
	AUDIOMETER CALIBRATION			450.00		
	CONFERENCES			750.00		
	NEW EMPLOYEES PHYSICAL			13,500.00		
	PRIVATE AND PAROCHIAL SCHOOLS HEALTH SERVICES			90,000.00		
	SNAP SOFTWARE PROGRAM			1,310.00		
	SUBSCRIPTIONS			100.00		
	SUBSTITUTE NURSES			10,000.00		
A 2815.401-90	DOCTORS FEES (2)	24,122.16	26,200.00	26,200.00	26,200.00	-
A 2815.450-90	HEALTH SUPPLIES	16,785.95	15,000.00		17,000.00	2,000.00
	GENERAL SUPPLIES			17,000.00		
A 2815.490-90-1308	HEALTH SERVICES BOCES	127,979.98	125,425.00		130,374.90	4,949.90
	HEALTH SERVICES-PRIVATE & PAROCHIAL SCHOOLS			103,000.00		
	HEALTH & SAFETY TRAINING-MANDATED			27,374.90		
HEALTH SERVICES	SUB TOTAL 2815	827,770.16	841,119.59	869,667.10	869,667.10	28,547.51

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS 7 Full time employees-Moved 1 FTE to 2825	810,887.31	936,458.00	855,928.01	855,928.01	(80,529.99)
A 2820.150-90-2162	PSYCHOLOGISTS-STIPENDS		-		-	-
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	30,406.15	45,000.00	45,000.00	45,000.00	-
A 2820.400-90	PSYCHOLOGISTS-OTHER EXPENSES DW-BOOKS/MAGAZINE/CONSULTANTS		-		-	-
A 2820.450-90	PSYCHOLOGISTS-SUPPLIES	1,250.00	-	1,250.00	1,250.00	1,250.00
PSYCH SERV	SUB TOTAL 2820	842,543.46	981,458.00	902,178.01	902,178.01	(79,279.99)
A 2825.150-90-2161	SOCIAL WORKERS 7 Full time employees-Moved 1 FTE from 2820	509,321.00	590,375.00	707,684.00	707,684.00	117,309.00
A 2825.400-90	SOCIAL WORKERS-OTHER EXPENSES	118.72	500.00	500.00	500.00	-
A 2825.450-90	SOCIAL WORKERS-SUPPLIES		250.00	250.00	250.00	-
SOCIAL WORK	SUB TOTAL 2825	509,439.72	591,125.00	708,434.00	708,434.00	117,309.00
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	3,629,511.91	3,914,497.60	4,173,756.19	4,173,756.19	259,258.59

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	21,255.91	16,000.00	22,000.00	22,000.00	6,000.00
A 2850.152-00	CO-CURRICULAR CLUBS	286,465.90	265,000.00	280,000.00	280,000.00	15,000.00
A 2850.153-00	CHAPERONES	106,342.52	100,000.00	110,000.00	110,000.00	10,000.00
A 2850.153-92	DW-FINE AND PERF ART CHAPERONES	48,910.45	60,000.00	60,000.00	60,000.00	-
A 2850.400-40	MS-CLUBS OTHER EXPENSE	1,445.00				
A 2850.400-50	HS-CLUBS OTHER EXPENSE	10,850.00	11,170.00		11,410.00	240.00
	REGISTRATION FOR ROBOTICS CLUB			9,000.00		
	CHALLENGE CLUB			70.00		
	DEBATE TEAM-INCLUDE NYS FORENSIC LEAGUE			2,340.00		
A 2850.450-10	GH-CLUBS SUPPLIES	239.00	300.00	300.00	300.00	-
	ART CLUB, CHESS CLUB, MATH OLYMPIADS, SPIRIT CLUB					
A 2850.450-20	GWL-CLUBS SUPPLIES	-	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	1,609.57	2,380.00	2,380.00	2,380.00	-
	FACS CLUB, OTHER CLUBS, ROBOTICS CLUB, TECHNOLOGY CLUB AND WORLD DRUMMING TEAM					
	HS-CLUBS SUPPLIES	8,658.48	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		485,776.83	464,500.00	495,740.00	495,740.00	31,240.00

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 2855.150-90-2161	ATHLETICS-STIPEND	18,536.00	18,721.36		18,906.72	185.36
	MS-ATHLETICS DIRECTOR			9,453.36		
	HS-EQUIPMENT DIRECTOR			9,453.36		
A 2855.150-91	INTERSCHOLASTIC COACHING	757,255.18	765,000.00		780,000.09	15,000.09
	BOYS AND GIRLS TEAMS			671,188.09		
	DESIGNATED ASSISTANCE			12,600.00		
	SUPERVISION			62,000.00		
	PLAYOFF SALARY COMPETITION /EXTENDED SEASON			34,212.00		
A 2855.160-91-3161	INTERSCHOLASTIC CLERICAL SALARY	59,111.00	62,482.00	63,263.00	63,263.00	781.00
	1 Employee					
A 2855.161-90	SPORTS PHYSICALS-RN	8,320.50	11,300.00	11,300.00	11,300.00	-
A 2855.200-91	SPORTS EQUIPMENT	35,237.61	-	-	11,900.00	11,900.00
	REPLACE ONE GOLF CART			3,650.00		
	FIRST AID ELECTRIC GOLF CART			6,250.00		
	LAPTOP FOR PROGRAM			2,000.00		
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	103,727.15	100,662.00		109,041.00	8,379.00
	AED (AUTOMATED EXTERNAL DEFIBRILLATORS)			2,800.00		
	ATHLETIC AWARDS			3,500.00		
	DOCTORS MEDICAL COVERAGE /EMT			6,350.00		
	ENTRY/RENTAL FEES AND RENTALS			34,680.00		
	RECONDITIONING			14,000.00		
	TRAINER			47,711.00		
A 2855.450-91	INTERSCHOLASTIC SUPPLIES	59,825.81	50,000.00		56,800.00	6,800.00
	ATHLETICS SUPPLIES			49,400.00		
	SAFETY SUPPLIES			7,400.00		
A 2855.450-91-9000	INTERSCHOLASTIC SAFETY	5,575.00	-	-	-	-
A 2855.490-91-1309	INTERSCHOLASTIC BOCES FEES	115,550.13	118,000.00		118,000.00	-
	COST SCHEDULES AND REFEREES FEES 502.020			118,000.00		
INTER-SCHL	SUB TOTAL 2855	1,163,138.38	1,126,165.36	1,169,210.81	1,169,210.81	43,045.45
TOTAL	CO CURR & ATHLETICS	1,648,915.21	1,590,665.36	1,664,950.81	1,664,950.81	74,285.45

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
TRANSPORTATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTALS 2017-18	\$ INCREASE/ DECREASE
A 5510.160-60-1161	TRANSPORTATION OFFICE SALARIES 4 Full time employees	266,829.39	284,164.00	284,729.00	284,729.00	565.00
A 5510.160-60-1162	TRANSPORTATION OVERTIME	29,066.15	30,000.00	30,000.00	30,000.00	-
A 5510.160-60-1163	TRANSPORTATION DRIVERS 35 Part-time drivers-includes 3 full time mechanics	1,072,178.23	1,133,108.22	1,190,043.62	1,190,043.62	56,935.40
A 5510.160-60-3161	TRANSPORTATION CLERICAL SALARY	62,048.00	62,805.00	63,571.00	63,571.00	766.00
A 5510.160-60-3162	TRANSPORTATION CLERICAL OVERTIME	5,056.80	6,800.00	6,800.00	6,800.00	-
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDES 5 Bus monitors	61,283.57	62,992.00	62,992.00	62,992.00	-
A 5510.200-60	TRANSPORTATION EQUIPMENT	1,048.00	-	-	-	-
A 5510.210-60	TRANSPORTATION NEW BUSES REPLACE ONE LARGE BUS # 42 AND DISTRICT CAR	110,000.00	116,000.00	- 141,000.00	141,000.00	25,000.00
A 5510.400-60	TRANSPORTATION REPAIRS REPAIRS BY OUTSIDE VENDORS	17,953.15	55,000.00	30,000.00	30,000.00	(25,000.00)
A 5510.406-60	TRANSPORTATION FIELD TRIPS	41,379.11	65,000.00	65,000.00	65,000.00	-
A 5510.410-60	TRANSPORTATION INSURANCE INSURANCE	32,504.00	35,000.00	- 36,000.00	36,000.00	1,000.00
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	3,055.46	5,500.00	5,500.00	5,500.00	-
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	70,199.45	50,000.00	70,000.00	70,000.00	20,000.00
A 5510.450-62	TRANSPORTATION TIRES	9,847.68	10,000.00	11,000.00	11,000.00	1,000.00
A 5510.450-63	TRANS GAS/OIL	63,591.96	115,000.00	95,000.00	95,000.00	(20,000.00)
DIST TRANS	SUB TOTAL 5510	1,846,040.95	2,031,369.22	2,091,635.62	2,091,635.62	60,266.40

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
TRANSPORTATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTALS 2017-18	\$ INCREASE/ DECREASE
A 5530.400-60	GARAGE MAINTENANCE	21,689.86	20,900.00		20,600.00	(300.00)
	30 HOUR COURSE			1,000.00		
	D & A TESTING			3,000.00		
	NEWSDAY ADS			1,000.00		
	NYS FINGERPRINTING			500.00		
	POSTAGE			750.00		
	PROFESSIONAL CONFERENCES			1,200.00		
	RADIOS			3,000.00		
	REFRESHER COURSES			1,000.00		
	SOFTWARE UPGRADES			500.00		
	STUDENTS SAFETY			300.00		
	TOOLS AND EQUIPMENT			4,500.00		
	TRANSFINDER ANNUAL SUPPORT			3,850.00		
A 5530.490-60	BOCES SERVICES					
	COPIER LEASE	2,887.45	4,115.71	2,493.15	2,493.15	(1,622.56)
A 5530.490-63	BOCES-SERVICES TRANSPORTATION	23,717.48	16,000.00	16,000.00	16,000.00	-
A 5530.490-65	BOCES TRAINING	-				
GARAGE MAINT	SUB TOTAL 5530	48,294.79	41,015.71	39,093.15	39,093.15	(1,922.56)
A 5540.400-60	TRANSPORTATION CONTRACT BUSES	654,139.16	822,731.97		728,674.20	(94,057.77)
	ACME			14,980.00		
	BAUMAN BUS			29,330.00		
	DELL			290,790.00		
	FIRST STUDENT			176,023.40		
	HENDRICKSON			41,584.30		
	ROSLYN SCHOOL - IMA(INTER MUNICIPAL AGREEMENT)			14,051.20		
	WE TRANSPORTATION			55,000.00		
	OTHER CONTRACT BUSING-HENRY VISCARDI			66,199.30		
	OTHER CONTRACTED-FUSION ACADEMY			40,716.00		
A 5541.400-67	ST. CHRISTOPHER'S CONTRACT BUSES	46,220.00	40,000.00	38,000.00	38,000.00	(2,000.00)
	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	750.00	8,000.00	1,000.00	1,000.00	(7,000.00)
OTHER TRANS	SUB TOTAL 5540-5580	701,109.16	871,231.97	768,174.20	768,174.20	(103,057.77)
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	2,595,444.90	2,943,616.90	2,898,902.97	2,898,902.97	(44,713.93)

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
COMMUNITY SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTALS 2017-18	\$ INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS	19,101.91	25,000.00	20,000.00	20,000.00	(5,000.00)
A 7140.450-00	COMMUNITY REC SUPPLIES COMMUNITY RECREATION SUPPLIES SUPPLIES FOR HOME COMING	1,827.96	1,000.00	2,000.00 5,000.00	7,000.00	6,000.00
COMM. REC	SUB TOTAL 7140	20,929.87	26,000.00	27,000.00	27,000.00	1,000.00
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	4,266.34	8,000.00	6,000.00	6,000.00	(2,000.00)
A 7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE			15,000.00	15,000.00	15,000.00
A 7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE-SUPPLIES			5,000.00	5,000.00	5,000.00
COMM SR CITIZENS	SUB TOTAL 7141	4,266.34	8,000.00	26,000.00	26,000.00	18,000.00
TOTAL	COMMUNITY SERVICES	25,196.21	34,000.00	53,000.00	53,000.00	19,000.00

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	634,087.79	612,070.04	584,622.69	584,622.69	(27,447.35)
A 9010.801-00	NYS ERS-ADMINISTRATION	605,751.50	582,032.19	660,799.06	660,799.06	78,766.87
A 9010.802-00	NYS ERS-CAPITAL	406,577.96	426,782.14	455,614.02	455,614.02	28,831.88
EMPLOYEES RET	SUB TOTAL 9010	1,646,417.25	1,620,884.37	1,701,035.77	1,701,035.77	80,151.40
A 9020.800-00	NYS TRS-PROGRAM	5,102,528.13	4,816,389.39	4,373,889.60	4,373,889.60	(442,499.79)
A 9020.801-00	NYS TRS-ADMINISTRATION	411,138.27	494,233.59	446,031.27	446,031.27	(48,202.32)
TEACHERS RET	SUB TOTAL 9020	5,513,666.40	5,310,622.98	4,819,920.87	4,819,920.87	(490,702.11)
A 9030.800-00	SOCIAL SECURITY-PROGRAM	3,086,583.90	3,486,181.22	3,774,394.61	3,774,394.61	288,213.39
A 9030.801-00	SOCIAL SECURITY-ADMINISTRATION	439,511.79	571,579.90	737,727.78	737,727.78	166,147.88
A 9030.802-00	SOCIAL SECURITY-CAPITAL	193,516.77	219,323.66	225,283.86	225,283.86	5,960.20
SOC SECURITY	SUB TOTAL 9030	3,719,612.46	4,277,084.78	4,737,406.25	4,737,406.25	460,321.47
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM <i>Includes \$3,000 for wc actuarial study</i>	184,880.03	187,000.00	187,000.00	187,000.00	-
A 9040.802-00	WORKERS' COMP-CAPITAL	92,370.81	150,000.00	105,000.00	105,000.00	(45,000.00)
WORKER'S COMP	SUB TOTAL 9040	277,250.84	337,000.00	292,000.00	292,000.00	(45,000.00)
A 9045.800-00	LIFE INSURANCE - PROGRAM	77,525.30	91,840.05	95,786.93	95,786.93	3,946.88
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	16,822.22	18,560.48	23,298.27	23,298.27	4,737.79
A 9045.802-00	LIFE INSURANCE - CAPITAL	10,857.14	12,000.00	12,000.00	12,000.00	-
LIFE INSURANCE	SUB TOTAL 9045	105,204.66	122,400.53	131,085.20	131,085.20	8,684.67
A 9046.800-00	HEALTH INSURANCE-PROGRAM	7,898,867.29	9,696,613.45	9,985,832.89	9,985,832.89	289,219.44
A 9046.801-00	HEALTH INSURANCE-ADMINISTRATION	1,206,672.33	1,233,066.35	1,502,397.67	1,502,397.67	269,331.32
A 9046.802-00	HEALTH INSURANCE-CAPITAL	496,500.63	484,992.11	556,111.55	556,111.55	71,119.44
A 9046.810-15	MEDICARE REIMBURSEMENT	574,646.18	554,009.64	724,050.08	724,050.08	170,040.44
HEALTH/MEDICARE	SUB TOTAL 9046	10,176,686.43	11,968,681.55	12,768,392.19	12,768,392.19	799,710.64
A 9050.800-00	UNEMPLOYMENT INSURANCE	50,224.79	95,000.00	70,000.00	70,000.00	(25,000.00)
UNEMPLOYT INS	SUB TOTAL 9050	50,224.79	95,000.00	70,000.00	70,000.00	(25,000.00)

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTAL 2017-18	\$ INCREASE/ DECREASE
A 9055.800-00	LONG TERM DISABILITY - PROGRAM	109,415.52	116,113.80	127,117.41	127,117.41	11,003.61
A 9055.801-00	LONG TERM DISABILITY-ADMINISTRATION	22,665.01	23,103.03	26,638.77	26,638.77	3,535.74
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	5,181.96	18,800.64	7,000.00	7,000.00	(11,800.64)
LONG TERM DISB	SUB TOTAL 9055	137,262.49	158,017.47	160,756.18	160,756.18	2,738.71
A 9060.820-00	DENTAL INSURANCE - PROGRAM	312,686.00	328,321.00	344,737.05	344,737.05	16,416.05
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	37,308.85	59,675.83	61,550.77	61,550.77	1,874.94
A 9060.822-00	DENTAL INSURANCE - CAPITAL	26,645.13	34,000.00	30,000.00	30,000.00	(4,000.00)
DENTAL INS	SUB TOTAL 9060	376,639.98	421,996.83	436,287.82	436,287.82	14,290.99
TOTAL	EMPLOYEE BENEFITS	22,002,965.30	24,311,688.51	25,116,884.28	25,116,884.28	805,195.77

NORTH SHORE SCHOOL DISTRICT
2017-18 APPROVED BUDGET
DEBT SERVICE AND INTERFUND TRANSFERS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2015-16	ACTUAL BUDGET 2016-17	APPROVED BUDGET DETAIL 2017-18	APPROVED BUDGET SUB TOTALS 2017-18	\$ INCREASE/ DECREASE
A 9760.700-00	TAN INTEREST (TAX ANTICIPATION NOTES)	33,438.66	75,000.00	70,000.00	70,000.00	(5,000.00)
TAN INTEREST	SUB TOTAL 9760	33,438.66	75,000.00	70,000.00	70,000.00	(5,000.00)
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	1,326,999.00				
A 9901.950-00	TRANSFER TO SPECIAL AID FUND	192,667.12	194,608.80		155,000.00	(39,608.80)
	20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION			75,000.00		
	DISTRICT SHARE FOR ONE STUDENT WHO ATTENDS CHAPTER 4201 SCHOOL			80,000.00		
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL	3,235,000.00	2,826,299.00		2,750,000.00	(76,299.00)
	PRINCIPAL DEBT SERVICE			2,750,000.00		
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST	698,046.90	1,006,592.43		776,400.02	(230,192.41)
	INTEREST DEBT SERVICE			776,400.02		
A 9901.962-00	LEASE PAYMENTS-ENERGY PERFORMANCE	333,509.94	333,509.94		333,509.94	-
	ENERGY PERFORMANCE LEASE			383,509.94		
	LIPA GRANT OFFSET			(50,000.00)		
DEBT/TRANSFER SUB TOTAL 9901		5,786,222.96	4,361,010.17	4,014,909.96	4,014,909.96	(346,100.21)
TOTAL	TOTAL DEBT/SERVICE	5,819,661.62	4,436,010.17	4,084,909.96	4,084,909.96	(351,100.21)
GRAND TOTAL BUDGET		94,634,870.84	99,494,105.15	102,113,514.86	102,113,514.86	2,619,409.71

NORTH SHORE SCHOOL DISTRICT

2017-18 APPROVED BUDGET

DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE	BUDGET ACTUAL	APPROVED BUDGET DETAIL	APPROVED BUDGET SUB-TOTAL	\$ INCREASE/ DECREASE
		2015-16	2016-17	2017-18	2017-18	2017-18
A1010	BOE/CLERK/DIST MEETINGS	271,380.26	230,648.96	223,043.00	223,043.00	(7,605.96)
A1240-1481	CENTRAL ADMINISTRATION	1,981,912.22	2,001,651.32	1,997,630.96	1,997,630.96	(4,020.36)
A1620	CENTRAL SERVICES	5,398,144.97	5,964,606.52	6,268,296.69	6,268,296.69	303,690.17
A1621	PLANT MAINTENANCE	417,034.08	472,179.10	471,787.55	471,787.55	(391.55)
A1910-1981	INSURANCE/BOCES ADMIN	923,563.68	900,223.97	963,979.81	963,979.81	63,755.84
A2010-2021	SUPERVISION INSTRUCTION	4,971,002.99	4,999,408.49	5,311,602.11	5,311,602.11	312,193.62
A2110	REGULAR INSTRUCTION	31,250,625.39	33,073,080.19	34,445,862.92	34,445,862.92	1,372,782.73
A2250	SPECIAL EDUCATION	10,596,096.08	11,648,364.69	11,667,392.17	11,667,392.17	19,027.48
A2270	ST CHRISTOPHER'S TUITION	98,603.00	176,068.08	101,469.00	101,469.00	(74,599.08)
A2771	RESIDENTIAL CHAPTER 721	44,552.68	48,547.08	-	-	(48,547.08)
A2280-A2855	OTHER INSTRUCTION	8,238,687.46	8,254,011.17	8,508,753.44	8,508,753.44	254,742.27
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,595,444.90	2,943,616.90	2,898,902.97	2,898,902.97	(44,713.93)
A7140-7143	COMMUNITY SERVICES	25,196.21	34,000.00	53,000.00	53,000.00	19,000.00
A9010-9060	EMPLOYEE BENEFITS	22,002,965.30	24,311,688.51	25,116,884.28	25,116,884.28	805,195.77
A9760-9901	DEBT SERVICE/TRANSFERS	5,819,661.62	4,436,010.17	4,084,909.96	4,084,909.96	(351,100.21)
TOTAL	BUDGET	94,634,870.84	99,494,105.15	102,113,514.86	102,113,514.86	2,619,409.71

BUDGET TO BUDGET INCREASE

2.633%