

North Shore Schools

2019-20

Adopted Budget

March 28, 2019

Discovering Your Dreams

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
BOARD OF EDUCATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ADOPTED	ADOPTED	\$
		EXPENDITURE	BUDGET	BUDGET	SUB TOTAL	
		2017-18	2018-19	DETAIL	2019-20	INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER	11,038.80	1,000.00	1,000.00	1,000.00	-
A 1010.401-90	LEGAL HEARING	73,157.07	40,000.00	40,000.00	40,000.00	-
A 1010.402-90	GENERAL COUNSEL RETAINER	41,629.25	45,000.00	32,500.00	32,500.00	(12,500.00)
	<i>Combined 2019-20 General and Labor Counsel fees (also see 1420) per Frazer & Feldman \$65,000</i>					
A 1010.403-90	LEGAL/TAX CERTIORARI	-	-	-	-	-
A 1010.404-90	MEETINGS & CONSULTANTS	29,106.08	8,000.00		10,000.00	2,000.00
	<i>CONSULTANTS & SPECIAL PROJECTS e.g. Strategic Plan, Superintendent Search</i>			10,000.00		
A 1010.405-90	CONFERENCES BOARD MEMBERS	862.00	1,500.00	1,500.00	1,500.00	-
	<i>MANDATED FISCAL OVERSIGHT TRAINING</i>					
A 1010.406-90	MEMBERSHIPS	11,127.00	12,120.81		13,386.85	1,266.04
	<i>NYS SCHOOL BOARD DUES-Includes NYS School Board Journal</i>			12,726.85		
	<i>NOTARY FEES</i>			160.00		
	<i>JOURNALS AND PUBLICATIONS</i>			500.00		
A 1010.407-90	LIPA-HEARING	315,419.24	100,000.00	50,000.00	50,000.00	(50,000.00)
	<i>LIPA Hearing (2 counsels) New York American Water Litigation</i>					
A 1010.408-90	SCHOOL BOARD ACTIVITIES	238.00	1,000.00	800.00	800.00	(200.00)
A 1010.450-90	BOARD OF EDUCATION SUPPLIES	5,487.63	5,000.00	5,000.00	5,000.00	-
SUB TOTAL 1010		488,065.07	213,620.81	154,186.85	154,186.85	(59,433.96)
A 1040.160-90	DISTRICT CLERK SALARY	12,484.80	12,734.50	12,672.07	12,672.07	(62.43)
A 1040.450-90	DISTRICT CLERK SUPPLIES	-	150.00	100.00	100.00	(50.00)
DISTRICT CLERK	SUB TOTAL 1040	12,484.80	12,884.50	12,772.07	12,772.07	(112.43)
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENSES	9,071.76	15,240.00		15,360.00	120.00
	<i>1 POLL REGISTRAR FOR MAY ELECTION & BOND VOTE (2)</i>			1,540.00		
	<i>AUTOMARK POLLING MACHINE</i>			300.00		
	<i>BOARD OF ELECTION FILE FEE (2)</i>			100.00		
	<i>ELECTION WORKERS-FOR MAY ELECTION & BOND VOTE</i>			3,500.00		
	<i>LEGAL NOTICE FOR MAY ELECTION & BOND</i>			4,000.00		
	<i>MOVING OF VOTING MACHINES PLUS 1 AUTOMARK (6)-MAY ELECTION AND BOND VO</i>			700.00		
	<i>PRINTING OF BALLOTS FOR MAY ELECTION/BOND VOTE</i>			2,520.00		
	<i>RENTING OF POLLING MACHINES (5) FOR MAY ELECTION & BOND VOTE</i>			1,500.00		
	<i>SUPPLIES (INCL PRIVACY FOLDERS & PENS)</i>			1,200.00		
A 1060.490-90	DISTRICT MEETING BOCES EXPENSES	11,230.00	11,566.90	-	12,029.58	462.68
	<i>EMS-ELECTION MANAGEMENT SYSTEM LICENSE</i>			12,029.58		
DISTRICT MEETING	SUB TOTAL 1060	20,301.76	26,806.90	27,389.58	27,389.58	582.68
TOTAL	BOARD OF EDUCATION	520,851.63	253,312.21	194,348.50	194,348.50	(58,963.71)

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
CENTRAL ADMINISTRATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 1240.150-90-5161	SUPERINTENDENT OF SCHOOLS	252,635.77	281,000.00		281,000.00	-
	SUPERINTENDENT OF SCHOOLS			275,000.00		
	CAR ALLOWANCE			6,000.00		
	<i>This is the superintendent's 2018-19 contract.</i>					
A 1240.160-90-3161	SUPERINTENDENT'S OFFICE SALARIES	125,814.54	126,972.26	140,745.97	140,745.97	13,773.71
	<i>1 Full time employee and one part-time secretary for superintendent's office.</i>					
A 1240.402-90	MEETINGS & MEMBERSHIPS	5,953.53	3,500.00	6,130.44	6,130.44	2,630.44
A 1240.450-90	SUPERINTENDENT'S OFFICE SUPPLIES	6,748.27	4,000.00	4,000.00	4,000.00	-
CHIEF SCH ADM	SUB TOTAL 1240	391,152.11	415,472.26	431,876.41	431,876.41	16,404.15
A 1310.150-90-5161	BUSINESS ADMINISTRATOR	226,602.00	226,602.00	231,134.00	231,134.00	4,532.00
A 1310.160-90-3161	BUSINESS OFFICE CLERICAL SALARIES	543,503.36	584,869.57	606,056.28	606,056.28	21,186.71
	<i>7 Full time employees and 1 Part-time employee.</i>					
A 1310.160-90-3162	OVERTIME CENTRAL OFFICE STAFF	57,653.72	19,000.00	20,000.00	20,000.00	1,000.00
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	6,389.68	3,500.00	3,500.00	3,500.00	-
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES	96,014.60	99,184.00		106,107.52	6,923.52
	403b/457 PLAN-COMPLIANCE			13,369.00		
	BIDDING SERVICE			7,519.00		
	CLERICAL TRAINING DISTRICT WIDE			1,000.00		
	CONFERENCE AND MEMBERSHIPS			1,000.00		
	INSERTER/FOLDER/BURSTER LEASE			3,214.92		
	MAGAZINES AND SUBSCRIPTIONS			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			3,750.00		
	WINCAP MAINTENANCE AND SUPPORT - <i>Wincap is the district's financial software</i>			72,661.00		
A 1310.450-90	CENTRAL OFFICE SUPPLIES	16,888.71	17,000.00	17,000.00	17,000.00	-
A 1310.451-90	CENTRAL OFFICE POSTAGE	14,133.23	16,500.00	16,500.00	16,500.00	-
A 1310.490-90-1302	BUSINESS OFFICE BOCES SERVICES	23,700.20	29,156.54		30,446.57	1,290.03
	E-RATE CONSULTANTS 532-030			9,868.24		
	GASB 45 (622.490)			3,861.68		
	RECORD RETENTION SOFTWARE			9,100.00		
	SCANNING OF RECORDS			3,310.01		
	SCHOOL BUSINESS AFFAIRS INSTITUTE			895.44		
	STATE AID PLANNING 628.490			3,411.20		
A 1310.490-90-1303	BUSINESS OFFICE BOCES SERVICES	16,507.16	19,770.36		19,770.36	-
	COPIER LEASE (3)			19,770.36		
BUSINESS ADM	SUB TOTAL 1310	1,001,392.66	1,015,582.47	1,050,514.73	1,050,514.73	34,932.26

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
CENTRAL ADMINISTRATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 1320.400-90	FINANCIAL AUDIT SERVICES	40,500.00	45,200.00		45,200.00	-
	REGULAR AUDIT			39,200.00		
	SPECIAL OPERATIONS AUDITS/MANAGEMENT REVIEW			6,000.00		
A1320.401-90	INTERNAL & CLAIMS AUDIT SERVICES	56,700.00	56,850.00		55,600.00	(1,250.00)
	CLAIMS AUDITOR			26,000.00		
	INTERNAL AUDITOR			29,600.00		
AUDITING	SUB TOTAL 1320	97,200.00	102,050.00	100,800.00	100,800.00	(1,250.00)
A 1325.160-90	TREASURER SALARY	85,151.00	87,097.00	89,982.00	89,982.00	2,885.00
A 1325.400-90	TREASURER OTHER EXPENSES	199.60	350.00		350.00	-
	TREASURER CONFERENCE EXPENSES			250.00		
	TREASURER OTHER EXPENSES			100.00		
A 1325.450-90	TREASURER'S SUPPLIES	255.40	125.00	125.00	125.00	-
TREASURER	SUB TOTAL 1325	85,606.00	87,572.00	90,457.00	90,457.00	2,885.00
A 1420.400-90	LEGAL-LABOR RETAINER	35,000.00	36,750.00	32,500.00	32,500.00	(4,250.00)
A 1420.401-90	LEGAL OTHER EXPENSES	4,077.25	6,500.00	6,500.00	6,500.00	-
A 1420.402-90	LEGAL-TAX ANTICIPATION NOTES	13,935.00	18,410.00		25,410.00	7,000.00
	FISCAL ADVISORS			8,670.00		
	BOND COUNSEL			8,240.00		
	MISCELLANEOUS RECORDING FEES			1,500.00		
	ESTIMATE FOR BOND VOTE			7,000.00		
LEGAL SERVICES	SUB TOTAL 1420	53,012.25	61,660.00	64,410.00	64,410.00	2,750.00
A 1430.160-90-3161	PERSONNEL OFFICE SALARIES	154,349.00	151,628.00	155,676.00	155,676.00	4,048.00
A 1430.400-90	PERSONNEL-ADS	54,395.15	30,000.00	40,000.00	40,000.00	10,000.00
A 1430.490-90	BOCES REGIONAL CERTIFICATION	4,550.00	6,128.50		4,732.00	(1,396.50)
	REGIONAL CERTIFICATION 660-010			4,732.00		
PERSONNEL	SUB TOTAL 1430	213,294.15	187,756.50	200,408.00	200,408.00	12,651.50
A 1480.160-90-3161	DIR. PUBLIC INFORMATION	95,924.00	98,305.00	101,560.00	101,560.00	3,255.00
A 1480.400-90	PUBLIC INFORMATION OTHER EXPENSES	16,468.00	36,589.60		31,840.00	(4,749.60)
	CAMERA & BATTERIES			400.00		
	SUBSCRIPTIONS MEMBERSHIPS & CONFERENCES			400.00		
	SUPPLIES/INK/CD			1,300.00		
	WEBMASTER			22,740.00		
	ADA COMPLIANCE OF DISTRICT WEBSITE			5,000.00		
	CLOSE CAPTION OF WEB VIDEOS			2,000.00		

**NORTH SHORE SCHOOL DISTRICT
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CENTRAL ADMINISTRATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 1480.401-90	PUBLIC INFORMATION OTHER EXPENSES	30,332.30	22,800.00		30,800.00	8,000.00
	DIRECT MAILING,(NEWS LETTERS, FLYERS BROCHURES AND POSTCARDS)			20,000.00		
	PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY)			3,400.00		
	DISTRICT CALENDAR			7,400.00		
A 1480.451-90	PUBLIC INFORMATION POSTAGE	19,450.24	10,000.00	19,000.00	19,000.00	9,000.00
	POSTAGE AND SUPPLIES					
A 1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE		8,000.00	5,000.00	5,000.00	(3,000.00)
PUBLIC INFO	SUB TOTAL 1480	162,174.54	175,694.60	188,200.00	188,200.00	12,505.40
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS	4,500.00	4,635.00		4,732.00	97.00
	RESEARCH AND NEGOTIATIONS-602-020			4,732.00		
NEGOTIATIONS	SUB TOTAL 1481	4,500.00	4,635.00	4,732.00	4,732.00	97.00
TOTAL	TOTAL CENTRAL ADMINISTRATION	2,008,331.71	2,050,422.83	2,131,398.14	2,131,398.14	80,975.31

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 1620.160-10-1161	GH-CUSTODIAL SALARIES <i>4 Full time employees</i>	274,849.36	280,564.37	288,400.00	288,400.00	7,835.63
A 1620.160-20-1161	GWL-CUSTODIAL SALARIES <i>5 Full time employees</i>	345,124.40	327,715.30	339,548.00	339,548.00	11,832.70
A 1620.160-30-1161	SC-CUSTODIAL SALARIES <i>4 Full time employees</i>	221,133.29	269,024.79	277,457.00	277,457.00	8,432.21
A 1620.160-40-1161	MS-CUSTODIAL SALARIES <i>6 Full time employees</i>	316,898.69	403,534.91	409,432.00	409,432.00	5,897.09
A 1620.160-50-1161	HS-CUSTODIAL SALARIES <i>Currently 9 Full time employees</i>	567,377.76	639,382.95	653,463.00	653,463.00	14,080.05
A 1620.160-90-3161	CLERICAL BUILDINGS & GROUNDS <i>(includes supervision inventory of materials and retention)</i>	88,105.63	86,345.63	88,663.46	88,663.46	2,317.83
A 1620.160-90-5161	DIRECTOR BUILDINGS & GROUNDS	141,048.00	144,548.00	149,335.00	149,335.00	4,787.00
A 1620.162-10-1162	GH-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	23,497.84	28,000.00	30,000.00	30,000.00	2,000.00
A 1620.162-20-1162	GWL-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	39,078.67	28,000.00	30,000.00	30,000.00	2,000.00
A 1620.162-30-1162	SC-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	28,960.18	28,000.00	30,000.00	30,000.00	2,000.00
A 1620.162-40-1162	MS-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	29,653.28	37,000.00	37,000.00	37,000.00	-
A 1620.162-50-1162	HS-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	76,981.64	77,000.00	77,000.00	77,000.00	-
A 1620.163-10-1163	GH-CUSTODIAL PART TIME - 10 Employees/subs	15,574.79	16,000.00	17,500.00	17,500.00	1,500.00
A 1620.163-20-1163	GWL-CUSTODIAL PART TIME -9 Employees/subs	23,048.14	16,000.00	23,000.00	23,000.00	7,000.00
A 1620.163-30-1163	SC-CUSTODIAL PART TIME - 10 Employees/subs	26,496.11	28,000.00	28,000.00	28,000.00	-
A 1620.163-40-1163	MS-CUSTODIAL PART TIME -12 Employees/subs	49,105.85	35,000.00	35,000.00	35,000.00	-
A 1620.163-50-1163	HS-CUSTODIAL PART TIME -13 Employees/subs	59,548.83	45,000.00	55,000.00	55,000.00	10,000.00
A 1620.163-90-1163	DW-CUSTODIAL PART TIME-1 Employee/subs	18,885.02	17,000.00	20,000.00	20,000.00	3,000.00
A 1620.164-00	SECURITY DISTRICT WIDE	316,836.59	300,000.00	343,843.15	564,360.81	264,360.81
	<i>GH-Additional 2 hour coverage 4-6 p.m. M-F</i>			7,707.96		
	<i>GWL-Additional 2 hour coverage 4-6 p.m. M-F</i>			7,707.96		
	<i>SC-Additional 2 hour coverage 4-6 p.m. M-F</i>			7,707.96		
	<i>MS-Additional 4.5 hour coverage 3:30-8 p.m. M-F</i>			17,342.91		
	<i>HS-Additional 6.75 hour coverage 3:15-10 p.m. M-F</i>			25,050.87		
	<i>DW-Coverage of Athletics and Performing Arts Events</i>			35,000.00		
	<i>DW-Outside Security-for after school events</i>			60,000.00		
	<i>DW-Parking Lot, Recess and after school athletics programs</i>			60,000.00		

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 1620.261-00	GROUNDS/FIELD EQUIPMENT	64,757.25	70,000.00		75,000.00	5,000.00
	DW-NEW TRACTOR FOR SNOW REMOVAL			75,000.00		
A 1620.415-00	TRAVEL/MEETINGS	568.61	800.00		800.00	-
	CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS			800.00		
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE	-	2,000.00		2,000.00	-
	DW-TRUCK/RENTAL FOR FOOD SERVICE			2,000.00		
A 1620.435-00	DISPOSAL FEES	7,000.00	8,000.00		8,000.00	-
	SC-DISPOSAL FEES			8,000.00		
A 1620.436-00	STAFF TRAINING-CUSTODIAL	668.10	750.00		1,500.00	750.00
	DW-TRAINING, FILMS, SEMINARS AND SENSITIVITY TRAINING			1,500.00		
A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES	432.09	700.00		700.00	-
	DW-OFFICE SUPPLIES			700.00		
A 1620.451-00	VEHICLE SUPPLIES					
	DW-VEHICLE SUPPLIES	6,035.07	6,500.00	6,500.00	6,500.00	-
A 1620.452-00	BUILDING SUPPLIES	58,735.89	57,383.00		54,918.00	(2,465.00)
	GH-CHAIR GLIDES			500.00		
	GH-CLOCKS			500.00		
	GH-DOOR CLOSERS			500.00		
	GH-FOLDING CHAIRS WITH CART (70)			2,200.00		
	GH-HAND TOOLS			300.00		
	GH-MATERIALS TO ADDRESS UNIVENT FREEZE UPS			7,500.00		
	GH-MATS FOR HALLS			2,700.00		
	GH-NUTS, BOLTS AND SCREWS			250.00		
	GH-WINDSOR VACUUM			650.00		
	GWL-AREA RUGS FOR CLASSROOMS-REPLACEMENT			2,500.00		
	GWL-CHAIR GLIDES AND PARTS			500.00		
	GWL-DOOR CLOSERS			500.00		
	GWL-FOLDING TABLES			600.00		
	GWL-HAND TOOLS			300.00		
	GWL-KITCHEN CEILING TILES REPLACEMENT			2,000.00		
	GWL-NUTS, BOLTS AND SCREWS			500.00		
	GWL-WINDSOR VACUUM			650.00		
	SC-CHAIR GLIDES			300.00		
	SC-CLASSROOM FLAGS			500.00		
	SC-GARBAGE PAILS (INTERIOR)			1,000.00		
	SC-HAND TOOLS			300.00		
	SC-NUTS, BOLTS AND SCREWS			250.00		
	SC-SHADES			3,000.00		
	MS-BARBEQUE GRILL			2,000.00		
	MS-DOOR PARTS			2,500.00		
	MS-CHAIR GLIDES			400.00		
	MS-FOLDING CHAIRS WITH CARTS (210)			6,500.00		
	MS-HAND TOOLS			250.00		
	MS-NUTS, BOLTS AND SCREWS			625.00		
	MS-MATERIALS TO TURN ROOM 115 INTO STEAM LAB			1,000.00		
	MS-TOOL CHEST -ROLLING			1,800.00		
	HS-CARPET RUNNER FOR LIBRARY			1,518.00		
	HS-CHAIR GLIDES			400.00		
	HS-DOOR CLOSERS			2,000.00		
	HS-HAND TOOLS			300.00		

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	HS-LOCKS AND CORES			500.00		
	HS-MAIN OFFICE FURNITURE			1,200.00		
	HS-NUTS, BOLTS AND SCREWS			625.00		
	DW-TOOLS FOR MAINTENANCE DEPARTMENT			5,300.00		
A 1620.453-00	ELECTRICAL SUPPLIES	15,909.03	16,200.00		25,000.00	8,800.00
	GH-BULBS, BALLASTS SWITCHES AND PARTS			1,500.00		
	GH-LED LIGHTS AROUND PERIMETER OF BUILDING			2,800.00		
	GWL-BULBS, BALLASTS SWITCHES AND PARTS			1,500.00		
	SC-BULBS, BALLASTS SWITCHES AND PARTS			1,500.00		
	SC-HAND DRYERS (5)			5,000.00		
	MS-BULBS, BALLASTS SWITCHES AND PARTS			1,500.00		
	MS-HAND DRYERS			1,000.00		
	HS-BULBS, BALLASTS SWITCHES AND PARTS			3,000.00		
	HS-POLE LIGHTS FOR MAIN PARKING LOT			4,500.00		
	DW-ELECTRICAL SUPPLIES			2,700.00		
A 1620.454-00	PLUMBING/HEATING SUPPLIES	43,172.54	28,800.00		49,950.00	21,150.00
	GH-FAUCETS			500.00		
	GH-STEAM TRAP PARTS			2,500.00		
	GH-UNIVENT PARTS			2,000.00		
	GH-WATER FILTERS			750.00		
	GWL-AUTO FLUSH HANDLES			1,000.00		
	GWL-FAUCETS			500.00		
	GWL-UNIVENT PARTS			2,000.00		
	GWL-WATER FILTERS			750.00		
	SC-AUTO FLUSH HANDLES			1,500.00		
	SC-FAUCETS			500.00		
	SC-UNIVENT PARTS			2,000.00		
	SC-WATER FILTERS			750.00		
	MS-EYE WASH STATIONS FOR SLOP SINKS			3,500.00		
	MS-FAUCETS			750.00		
	MS-UNIVENT PARTS			3,000.00		
	MS-WATER FILTERS			1,000.00		
	HS-ICE MACHINE FOR FIELD HOUSE			5,200.00		
	HS-FAUCETS			750.00		
	HS-UNIVENT PARTS			3,000.00		
	HS-WATER FILTERS			1,000.00		
	DW-BLOWER BEARING AND BELTS			4,000.00		
	DW-HEATING AND VENTILATION FILTERS			8,000.00		
	DW-PLUMBING SUPPLIES			5,000.00		
A 1620.455-00	AIR CONDITIONER SUPPLIES	2,372.72	2,500.00		2,500.00	
	DW-AIR-CONDITIONER SUPPLIES			2,500.00		
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	221,907.28	137,775.00		152,900.00	15,125.00
	GH-CLEANING SUPPLIES			14,000.00		
	GH-FLOOR SUPPLIES			4,000.00		
	GH-TERRAZZO GRINDING			3,900.00		
	GWL-CLEANING SUPPLIES			20,000.00		
	GWL-FLOOR SUPPLIES			7,000.00		
	GWL-TERRAZZO GRINDING			3,000.00		
	SC-CLEANING SUPPLIES			14,000.00		
	SC-FLOOR SUPPLIES			4,000.00		
	MS-CLEANING SUPPLIES			26,000.00		
	MS-FLOOR SUPPLIES			14,000.00		
	MS-TERRAZZO GRINDING			5,000.00		
	HS-CLEANING SUPPLIES			18,000.00		
	HS-FLOOR SUPPLIES			15,000.00		
	HS-TERRAZZO GRINDING			7,000.00		

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 1620.457-00	GROUNDS/FIELDS SUPPLIES	39,253.41	27,163.00		33,800.00	6,637.00
	GH-EQUIPMENT PARTS			1,000.00		
	GH-GARBAGE CANS (EXTERIOR)			1,000.00		
	GH-GROUND TOOLS			200.00		
	GH-ICE MELT			1,500.00		
	GH-TOP SOIL			200.00		
	GWL-BATTERY OPERATED BLOWER			650.00		
	GWL-EQUIPMENT PARTS			1,000.00		
	GWL-GROUND TOOLS			300.00		
	GWL-ICE MELT			1,500.00		
	SC-EQUIPMENT PARTS			1,000.00		
	SC-GARBAGE CANS (EXTERIOR)			1,000.00		
	SC-GROUND TOOLS			200.00		
	SC-ICE MELT			1,500.00		
	SC-POND REPAIRS			400.00		
	SC-POWER BROOM			3,800.00		
	MS-EQUIPMENT PARTS			1,500.00		
	MS-GROUND TOOLS			400.00		
	MS-ICE MELT			2,500.00		
	MS-UTILITY TRAILER			3,500.00		
	HS-EQUIPMENT PARTS			1,000.00		
	HS-GROUND TOOLS			400.00		
	HS-ICE MELT			1,500.00		
	DW-ATHLETIC FIELD CLAY			5,000.00		
	DW-SALT AND SAND			1,000.00		
	DW-SEEDING			1,000.00		
	DW-SIGNAGE			750.00		
A 1620.461-00	GROUNDS MAINTENANCE CONTRACTS	129,251.92	138,307.00		152,100.00	13,793.00
	GH-AERATE, SEED, FERTILIZE AND TOP DRESS			7,500.00		
	GH-POISON IVY CONTROL			1,000.00		
	GH-SPRINKLER SYSTEM MAINTENANCE			3,500.00		
	GH-TREE PRUNING AND REMOVAL			7,000.00		
	GWL-AERATE SEED AND FERTILIZE			13,000.00		
	GWL-GATE FOR FRONT ENTRANCE DRIVEWAY			8,500.00		
	GWL-POISON IVY CONTROL			1,000.00		
	GWL-SPRINKLER SYSTEM MAINTENANCE			3,500.00		
	GWL-TREE PRUNING AND REMOVAL			8,000.00		
	SC-AERATE SEED AND FERTILIZE			1,000.00		
	SC-POISON IVY CONTROL			1,000.00		
	SC-SPRINKLER SYSTEM MAINTENANCE			2,000.00		
	SC-TREE PRUNING AND REMOVAL			3,000.00		
	MS-AERATE SEED AND FERTILIZE			13,000.00		
	MS-FENCE RELOCATION IN PLAY AREA TO CREATE MORE PARKING			12,100.00		
	MS-POISON IVY CONTROL			1,500.00		
	MS-PROJECT ADVENTURE MAINTENANCE			2,500.00		
	MS-SPRINKLER SYSTEM MAINTENANCE			4,500.00		
	MS-TREE PRUNING AND REMOVAL			7,000.00		
	HS-AERATE SEED AND FERTILIZE			15,000.00		
	HS-FENCE REPAIR BEHIND WATER SERVICE BUILDING			3,200.00		
	HS-FENCE REPAIR PLYMOUTH DR. PROPERTY LINE			3,800.00		
	HS-POISON IVY CONTROL			1,500.00		
	HS-SPRINKLER SYSTEM MAINTENANCE			5,000.00		
	HS-TREE PRUNING AND REMOVAL			8,000.00		
	DW-TREE HEALTH CARE PROGRAM			15,000.00		

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 1620.462-00	BUILDING MAINTENANCE CONTRACTS	189,061.52	140,050.00		177,350.00	37,300.00
	GH-CARPET CLEANING			3,000.00		
	GH-DOOR REPLACEMENT-BOILER ROOM EXIT			1,560.00		
	GH-ELEVATOR INSPECTION			1,600.00		
	GH-FLOOR REPLACEMENT ROOM 19-TBD			3,000.00		
	GH-FLOOR REPLACEMENT MAIN OFFICE			6,605.00		
	GH-MOP SERVICE			2,100.00		
	GH-PAINTING			15,000.00		
	GH-ROOF MAINTENANCE			2,000.00		
	GH-SHADE REPLACEMENT / INCLUDE LIBRARY -TBD			3,640.00		
	GH-WINDOW BALANCE REPLACEMENT			3,000.00		
	GWL-CARPET CLEANING			3,000.00		
	GWL-CARPET REPLACEMENT-GYM OFFICE-TBD			2,800.00		
	GWL-CARPET REPLACEMENT - MAIN OFFICE			3,000.00		
	GWL-ELEVATOR INSPECTION			1,600.00		
	GWL-MOP SERVICE			1,500.00		
	GWL-PAINTING			15,500.00		
	GWL-ROOF MAINTENANCE			3,000.00		
	GWL-WINDOW BALANCE REPLACEMENT			3,000.00		
	GWL-WINDOW SHADES			3,500.00		
	SC-CARPET CLEANING			2,000.00		
	SC-CARPET PRINCIPAL'S OFFICE			2,210.00		
	SC-CARPET DIRECTOR SPECIAL EDUCATION OFFICE			9,135.00		
	SC-ELEVATOR INSPECTION			1,600.00		
	SC-MOP SERVICE			1,500.00		
	SC-PAINTING			15,000.00		
	SC-ROOF MAINTENANCE			2,000.00		
	SC-WINDOW BALANCE REPLACEMENT			3,000.00		
	CO-SAND AND FINISH ASST SUPT (CURR AND INST) FLOOR			700.00		
	MS-CARPET CLEANING			2,000.00		
	MS-ELEVATOR INSPECTION			3,200.00		
	MS-LOCKER SERVICE			1,000.00		
	MS-MOP SERVICE			2,000.00		
	MS-PAINTING			20,000.00		
	MS-ROOF MAINTENANCE			1,000.00		
	MS-SHADES REPLACEMENT			3,000.00		
	HS-CARPET CLEANING			3,000.00		
	HS-CLASSROOM BLINDS REPLACEMENT			5,000.00		
	HS-ELEVATOR INSPECTION			1,600.00		
	HS-MOP SERVICE			2,000.00		
	HS-PAINTING			15,000.00		
	HS-ROOF MAINTENANCE			3,000.00		
A 1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	8,972.74	16,830.00		10,125.00	(6,705.00)
	GH-GENERATOR MAINTENANCE			1,500.00		
	GWL-INSTALL ASCO PANEL ON BOILER ROOM ELEC PANEL			4,875.00		
	MS-ELECTRIC OUTLETS			1,250.00		
	MS-GENERATOR MAINTENANCE			1,250.00		
	HS-GENERATOR MAINTENANCE			1,250.00		

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 1620.464-00	PLUMBING/HEATING CONTRACTS	114,839.48	93,500.00		88,000.00	(5,500.00)
	GH-BMS MAINTENANCE (BUILDING MANAGEMENT SYSTEM)			5,000.00		
	GH-BOILER MAINTENANCE			3,600.00		
	GH-CESSPOOL MAINTENANCE			2,000.00		
	GWL-BMS MAINTENANCE			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		
	HS-CESSPOOL MAINTENANCE			2,000.00		
	DW-BMS MONITORING-REQ UNDER ENERGY PERF CONTRACT			13,000.00		
	DW-UNDERGROUND STORAGE TANK MAINT AND REPAIR			10,000.00		
A 1620.465-00	A/C SERVICES CONTRACTS	5,698.75	8,000.00		8,000.00	-
	MS-MAINTENANCE OF AC UNITS			2,000.00		
	DW-REFRIGERATION AND FREEZER MAINTENANCE			6,000.00		
A 1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	3,990.97	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	380,001.10	150,000.00		165,000.00	15,000.00
	GH-HEALTH AND SAFETY			20,000.00		
	GWL-HEALTH AND SAFETY			25,000.00		
	SC-HEALTH AND SAFETY			25,000.00		
	MS-HEALTH AND SAFETY			25,000.00		
	HS-HEALTH AND SAFETY			25,000.00		
	DW-HEALTH AND SAFETY			45,000.00		
A 1620.468-00	REFRIGERATION MAINTENANCE CONTRACTS	8,669.15	15,000.00		17,000.00	2,000.00
	GH-REFRIGERATOR MAINTENANCE			2,000.00		
	GWL-REFRIGERATOR MAINTENANCE			3,500.00		
	SC-REFRIGERATOR MAINTENANCE			3,000.00		
	MS-ICE MACHINE MAINTENANCE			500.00		
	MS-REFRIGERATOR MAINTENANCE			3,250.00		
	HS-ICE MACHINE MAINTENANCE			1,500.00		
	HS-REFRIGERATOR MAINTENANCE			3,250.00		
A 1620.469-00	VEHICLE MAINTENANCE CONTRACTS	10,925.13	12,200.00		11,500.00	(700.00)
	DW-TRACTOR MAINTENANCE			6,500.00		
	DW-VEHICLE MAINTENANCE			5,000.00		
A 1620.470-00	CARTAGE CONTRACTS	3,565.80	3,600.00		26,100.00	22,500.00
	CONTRACT CARTAGE			3,600.00		
	RECYCLING CARTAGE			22,500.00		

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 1620.471-00	FUEL OIL	-	50,000.00	40,000.00	40,000.00	(10,000.00)
A 1620.472-00	WATER	70,677.42	60,000.00	70,000.00	70,000.00	10,000.00
A 1620.473-00	ELECTRICITY	550,352.28	600,000.00	600,000.00	600,000.00	-
A 1620.474-00	TELEPHONE-VOICE AND DATA	81,538.11	91,200.00		84,768.00	(6,432.00)
	DW-100 MBPS LIGHTTOWER INTERNET REDUNDANT DATA			12,768.00		
	DW-AT & T LONG DISTANCE			2,000.00		
	DW-SPRINT CELL PHONES			35,000.00		
	DW-VERIZON			35,000.00		
A 1620.475-00	GAS	149,828.09	380,000.00	380,000.00	380,000.00	-
A1620-490-00	DW-BOCES FACILITY SERVICES	82,062.05	81,149.16		197,199.95	116,050.79
	BOCES- ACCESS TO CAMERAS 602.775			2,791.92		
	BOCES-CABLING 509.570			10,000.00		
	BOCES-CAMERA MONITORING 602.275			40,819.33		
	BOCES-COOPERATIVE BIDDING SERV 620.010/620.500			7,982.50		
	BOCES-HEALTH AND SAFETY TRAINING 617.010			14,520.94		
	BOCES-WESTCHESTER-HEALTH AND SAFETY CONSULTANT			33,978.26		
	BOCES-WESTCHESTER-PART TIME HEALTH AND SAFETY COORDINATOR			80,000.00		
	BOCES-MAINTENANCE SOFTWARE 602.274			7,107.00		
A1620-490-90	DW-BOCES- VOICE AND DATA	179,753.50	182,413.71		173,471.05	(8,942.66)
	DW-BOTIE FIBER OPTIC WAN			89,535.00		
	DW-BOTIE 300 MBPS INTERNET AND VOICE SERVICE			45,324.48		
	DW-VOICE MAINTENANCE-Land Rover			31,417.57		
	DW-LIGHTPATH STAND ALONE REDUNDANT VOICE SERVICE			7,194.00		
SPECIAL PROJECTS						
A 1620.501-01	GH-SPECIAL PROJECTS	-	-		15,000.00	15,000.00
	GH-21 CENTURY LEARNING SPACES			15,000.00		
A 1620.501-02	GWL-SPECIAL PROJECTS		37,667.00		90,000.00	52,333.00
	GWL-AUDIO SYSTEM UPGRADE IN AUDITORIUM			75,000.00		
	GWL-21 CENTURY LEARNING SPACES			15,000.00		
A 1620.501-03	SC-SPECIAL PROJECTS		-		15,000.00	15,000.00
	SC-21 CENTURY LEARNING SPACES			15,000.00		
A 1620.501-04	MS-SPECIAL PROJECTS	64,127.70	268,243.00		330,135.00	61,892.00
	MS-21 CENTURY LEARNING SPACES			10,000.00		
	MS-SOFTBALL FIELD RENOVATION			485,135.00		
	SECURITY CAMERAS AND SITE LIGHTING			85,000.00		
	Less: Grant Offset-From NYS Assembly			(250,000.00)		
A 1620.501-05	HS- SPECIAL PROJECTS	72.72	497,943.00		85,088.34	(412,854.66)
	HS-21 CENTURY LEARNING SPACES-MATES			10,000.00		
	HS-MAIN ENTRANCE LANDSCAPE RENOVATION			85,000.00		
	Less: Donations designated to fund HS entrance renovation			(9,911.66)		
A 1620.501-07	ARCHITECT/ENGINEER FEES	56,685.79	69,121.16		127,495.40	58,374.24
	DW-ARCHITECT/ENGINEER FEES			30,000.00		
	DW-FIVE-YEAR BUILDING CONDITION SURVEY			49,680.00		

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
	DW-HONEYWELL MAINTENANCE AGREEMENT			35,315.40		
	DW-REQUIRED WATER SAMPLING FOR LEAD			12,500.00		
A 1620.501-90	ADMIN BUILDING - SPECIAL PROJECTS			-	-	-
CENTRAL SERVICES SUB TOTAL 1620		5,213,090.28	6,064,910.98	6,435,060.01	6,435,060.01	370,149.03
TOTAL	CENTRAL SERVICES	5,213,090.28	6,064,910.98	6,435,060.01	6,435,060.01	370,149.03

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
PLANT MAINTENANCE**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES 6 Full time employees	420,961.90	402,063.38	411,006.00	411,006.00	8,942.62
A 1621.162-90-1162	MAINTENANCE STAFF OT	28,526.88	26,000.00	26,000.00	26,000.00	
A 1621.163-90	SUMMER GROUNDS CREW	9,895.50	20,000.00	20,000.00	20,000.00	
MAINTENANCE	SUB TOTAL 1621	459,384.28	448,063.38	457,006.00	457,006.00	8,942.62
A 1670.400-90	PRINTING CONTRACTS DISTRICT WIDE PRINTING	-	1,000.00	1,000.00	1,000.00	-
A 1670.490-90	DW-COPIER LEASE	7,327.41	8,417.55	8,417.55	8,417.55	-
A 1670.490-90-1301	BOCES-PRINTING SERVICES PRINTING	9,394.00	10,000.00	10,000.00	10,000.00	-
PRINTING	SUB TOTAL 1670	16,721.41	19,417.55	19,417.55	19,417.55	0.00
TOTAL	MAINTENANCE/PRINTING	476,105.69	467,480.93	476,423.55	476,423.55	8,942.62

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
COMMERCIAL INSURANCE AND BOCES ADMINISTRATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 1910.400-90	UNALLOCATED INSURANCE	437,476.54	451,088.96		473,643.43	22,554.47
	ADULT EDUCATION			401.58		
	BOILER AND MACHINERY			7,401.65		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)			3,949.23		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES			25,088.25		
	COMMERCIAL INLAND MARINE			2,247.68		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)			146,915.29		
	CYBER SECURITY			13,768.36		
	EMPLOYEE FRAUD PROTECTION			3,805.81		
	EXCESS CATASTROPHIC			52,424.18		
	GENERAL LIABILITY			123,104.05		
	IPADS/CHROME BOOKS			17,017.70		
	SCHOOL BOARD LIABILITY			37,256.03		
	STUDENT ACCIDENT			40,263.62		
COMM LIABILITY	SUB TOTAL 1910	437,476.54	451,088.96	473,643.43	473,643.43	22,554.47
A 1964-400-00	CONTRACT SERVICES-SPLIT PROPERTY	143,489.00	103,000.00		117,000.00	14,000.00
	REFUND OF SCHOOL TAXES			117,000.00		
SPLIT PROPERTIES	SUB TOTAL SPLIT PROPERTIES	143,489.00	103,000.00	117,000.00	117,000.00	14,000.00
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	392,455.38	408,153.58		401,172.23	(6,981.35)
	ADMINISTRATION 001.000			301,294.91		
	RENTAL OF FACILITIES 002.010			20,427.26		
	CAPITAL PROJECTS 002.020			69,450.06		
	ADJUSTMENT FOR UNFORSEEN INCREASES			10,000.00		
BOCES ADMIN	SUB TOTAL 1981	392,455.38	408,153.58	401,172.23	401,172.23	(6,981.35)
TOTAL	COMMERCIAL INS/BOCES ADMIN/MTA	973,420.92	962,242.54	991,815.66	991,815.66	29,573.12

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
SUPERVISION OF INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ADOPTED	ADOPTED	\$
		EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2017-18	2018-19	DETAIL	SUB TOTAL	INCREASE/ DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION	226,602.00	226,602.00		216,000.00	(10,602.00)
	NEW 1 FTE - Adjust to New Salary 3/13/2019-Add 21,000			216,000.00		
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	65,973.84	75,689.00	77,113.00	77,113.00	1,424.00
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	100,221.53	51,723.00		48,743.00	(2,980.00)
	CONFERENCE EXPENSE			1,000.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS			1,000.00		
	MENTORING WORKSHOPS			1,300.00		
	TRI-STATE ANNUAL DUES			7,800.00		
	TRI-STATE VISITATION (SVO REVISIT IN SPRING 2020)			2,100.00		
	SUPERINTENDENT CONFERENCE DAY (FALL SPEAKERS AND PREP)			5,200.00		
	SINGAPORE MATH TRAINER (ELEMENTARY)			7,250.00		
	SINGAPORE MATH TRAINER (SECONDARY)			7,250.00		
	NYSSLS TRAINING (SECONDARY)			12,000.00		
	PROJECT LEAD THE WAY TRAINING COURSE FEE			2,000.00		
	TC-TEACHERS COLLEGE ONSITE TRAINER (ELEM)			72,800.00		
	TC-ONSITE TRAINER (MS)			12,250.00		
	IB-TRAINING (BIOLOGY, 2 LANGUAGE B, MANDARIN, 2 MATHS & DESIGN TECH)			10,000.00		
	IB-GUILD OF IB SCHOOLS (GIBS ROUNDTABLE)			3,700.00		
	AP-TRAINING CALCULUS AB, END LIT, PSYCHOLOGY & ART)			6,000.00		
	NEW SOCIAL STUDIES FRAMEWORK AND ASSESSMENT MODEL			5,000.00		
	Grant Offset			(107,907.00)		
A 2010.402-99	TEACHERS COLLEGE PROFESSIONAL DEVELOPMENT	30,976.50				
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	9,116.11	16,550.00		21,139.00	4,589.00
	GENERAL OFFICE SUPPLIES			1,350.00		
	NEW TEACHER ORIENTATION			1,713.00		
	SUPERINTENDENT CONFERENCE DAY (SEPTEMBER)			2,032.00		
	SUPERINTENDENT CONFERENCE DAY (FALL)			1,447.00		
	TRI-STATE REVISIT (SPRING)			330.00		
	TESTING MATERIALS CogATs (ELEMENTARY)			4,000.00		
	TESTING MATERIALS CogATs (MS)			2,767.00		
	RTI-UNIVERSAL SCREENER			5,000.00		
	RTI-PROGRESS MONITORING			2,500.00		
CURR DEV/SUPV	SUB TOTAL 2010	432,889.98	370,564.00	362,995.00	362,995.00	(7,569.00)

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
SUPERVISION OF INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2020.150-10-5161	GH-PRINCIPAL	195,496.84	203,660.00	209,740.00	209,740.00	6,080.00
A 2020.150-20-5161	GWL-PRINCIPAL	181,262.32	189,713.00	195,387.00	195,387.00	5,674.00
A 2020.150-30-5161	SC-PRINCIPAL	180,704.68	189,152.00	195,324.00	195,324.00	6,172.00
A 2020.150-40-5161	MS-PRINCIPALS-2 Full time employees	324,136.34	350,766.00	329,416.00	329,416.00	(21,350.00)
A 2020.150-50-5161	HS-PRINCIPALS-3 Full time employees	549,087.44	575,318.00	593,056.00	593,056.00	17,738.00
A 2020.150-91-5161	DIRECTOR OF ATHLETICS	180,599.88	189,541.00	195,209.00	195,209.00	5,668.00
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS	166,187.48	177,989.00	183,293.00	183,293.00	5,304.00
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES	164,134.72	173,322.00	181,061.00	181,061.00	7,739.00
A 2020.150-96-5161	DIRECTORS OF ELEM STEM, STEM TEACHER LEADERS & IB COORDINATOR <i>3.0 Full time equivalent employees</i>	364,273.01	424,649.00	520,258.48	520,258.48	95,609.48
A 2020.150-99-5161	DIRECTOR OF ELEM HUMANITIES SOCIAL STUDIES AND ENGLISH <i>3 Full time equivalent employees</i>	385,572.10	411,852.00	539,030.00	539,030.00	127,178.00
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full-time employees</i>	115,078.37	130,203.00	131,757.00	131,757.00	1,554.00
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	118,387.00	122,474.00	124,165.00	124,165.00	1,691.00
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	132,626.00	133,640.00	134,807.00	134,807.00	1,167.00
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES <i>4 Full-time employees</i>	263,832.73	268,568.00	262,443.00	262,443.00	(6,125.00)
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES <i>7 Full time employees</i>	452,152.36	455,786.00	453,344.00	453,344.00	(2,442.00)
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	57,069.62	58,343.00	60,310.00	60,310.00	1,967.00
A 2020.160-99-3161	DIR. OFFICE-SECRETARIES <i>3 Full time employees</i>	195,309.60	191,882.00	182,194.00	182,194.00	(9,688.00)
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	-	1,500.00	1,500.00	1,500.00	-
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	1,904.03	1,500.00	1,500.00	1,500.00	-
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	-	1,500.00	1,500.00	1,500.00	-
A 2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	2,089.95	3,000.00	3,000.00	3,000.00	-
A 2020.162-50-3162	HS-PRINCIPAL'S OFF OVERTIME	18,397.27	8,000.00	8,000.00	8,000.00	-
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	14,070.39	3,000.00	3,000.00	3,000.00	-
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	2,941.14	3,000.00	3,000.00	3,000.00	-
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	9,062.65	3,000.00	3,000.00	3,000.00	-

**NORTH SHORE SCHOOL DISTRICT
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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	1,196.25	2,000.00	2,000.00	2,000.00	-
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	4,100.31	11,500.00	10,000.00	10,000.00	(1,500.00)
A 2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	871.51	1,500.00		1,500.00	-
	GH-PRINCIPAL'S OFFICE PROF CONFERENCES			500.00		
	GH-PRINTING/PARENT EDUCATION			1,000.00		
A 2020.400-20	GWL-PRINCIPAL'S OFFICE OTHER EXPENSES	720.49	1,500.00		1,000.00	(500.00)
	GWL-PRINCIPAL'S OFFICE PROF CONFERENCES			500.00		
	GWL-PARENT EDUCATION			500.00		
A 2020.400-30	SC-PRINCIPAL'S OFFICE OTHER EXPENSES	600.00	1,500.00		1,350.00	(150.00)
	SC-PRINCIPAL'S OFFICE PROF CONFERENCES			500.00		
	SC-PRINTING/PARENT EDUCATION			850.00		
A 2020.400-40	MS-PRINCIPAL'S OFFICE OTHER EXPENSES	4,407.07	4,808.00		4,808.00	-
	MS-6TH GRADE BARBEQUE			900.00		
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)			600.00		
	MS-MOVING UP (8 th Grade)			2,200.00		
	MS-POSTAGE MACHINE LEASE			1,108.00		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	16,975.22	29,771.46		29,052.00	(719.46)
	HS-9TH GRADE BARBEQUE			810.00		
	HS-BOARD OF EDUCATION AND ADM CAPS AND GOWNS			1,000.00		
	HS-CONFERENCES (3) PRINCIPALS			2,500.00		
	HS-DIPLOMAS			4,000.00		
	HS-GRADUATION MOVING UP DAYS, SCHOLAR NIGHT			6,000.00		
	HS-MEMBERSHIP/NEWSPAPERS			1,600.00		
	HS-NATIONAL HONOR SOCIETY			1,650.00		
	HS-POSTAGE AND RETURNS			5,500.00		
	HS-POSTAGE FOLDER AND INSERTER			1,572.00		
	HS-POSTAGE MACHINE LEASE			2,340.00		
	HS-STUDENT WORKSHOPS			2,080.00		
A 2020.400-90	ADM PROFESSIONAL DEVELOPMENT	-	6,000.00	6,000.00	6,000.00	-
A 2020.400-91	DIRECTOR ATHLETICS OTHER EXPENSES	250.00	250.00	250.00	250.00	-
A 2020.400-92	DIRECTOR PERF ARTS OTHER EXPENSES	304.00	250.00		250.00	-
	DIR OF PERFORMING ARTS MEMBERSHIP FEES AND SUBSCRIPTION			250.00		
A 2020.400-94-4000	MS-DIR SECONDARY STEM OTHER EXPENSES	175.00	250.00	500.00	500.00	250.00
A 2020.400-94-5000	HS-TEACHER LEADER MATH OTHER EXPENSES	84.58	250.00	500.00	500.00	250.00
A 2020.400-94-5500	HS-TEACHER LEADER SCIENCE OTHER EXPENSES	-	250.00	250.00	250.00	-
A 2020.400-95	DIRECTOR OF FOREIGN LANGUAGE OTHER EXPENSES	-	250.00	592.00	592.00	342.00
A 2020.400-96	ELEM-DIRECTOR OF STEM OTHER EXPENSES	210.00	250.00	250.00	250.00	-
A 2020.400-97	ELEM-DIR OF HUMANITIES OTHER EXPENSES	89.00	250.00	250.00	250.00	-
A 2020.400-97-4000	MS-DIR OF ENGLISH OTHER EXPENSES			125.00	125.00	125.00
A 2020.400-97-5000	HS-DIR OF ENGLISH OTHER EXPENSES			250.00	250.00	250.00

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A 2020.400-98-4000	MS-DIRECTOR OF SOCIAL STUDIES OTHER EXPENSES	-	250.00	160.00	160.00	(90.00)
A 2020.400-98-5000	HS-TEACHER LEADER SS OTHER EXPENSES	155.00	250.00	-	-	(250.00)
A 2020.400-98-5500	HS-DIR SOCIAL STUDIES OTHER EXPENSE	584.30	250.00	240.00	240.00	(10.00)
A 2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	3,924.76	2,500.00		2,500.00	-
	GH-PRINCIPAL'S OFFICE GENERAL SUPPLIES			900.00		
	GH-PETTY CASH			100.00		
	GH-PROFESSIONAL LITERATURE			1,000.00		
	GH-TONER			500.00		
A 2020.450-20	GWL-PRINCIPAL'S OFFICE SUPPLIES	1,839.50	2,500.00		2,500.00	-
	GWL-PETTY CASH			100.00		
	GWL-PRINCIPAL'S OFFICE GENERAL SUPPLIES			700.00		
	GWL-PRINCIPAL'S OFFICE POSTAGE			1,000.00		
	GWL-PROFESSIONAL LITERATURE			700.00		
A 2020.450-30	SC-PRINCIPAL'S OFFICE SUPPLIES	670.32	1,000.00		1,000.00	-
	SC-PRINCIPAL'S OFFICE GENERAL SUPPLIES			400.00		
	SC-PETTY CASH			100.00		
	SC-PROFESSIONAL LITERATURE			500.00		
A 2020.450-40	MS-PRINCIPAL'S OFFICE SUPPLIES	8,833.85	11,000.00		11,000.00	-
	MS-PRINCIPAL'S OFFICE SUPPLIES			2,400.00		
	MS-PETTY CASH			300.00		
	MS-POSTAGE, MEETING AND PRESENTATIONS			6,000.00		
	MS-PRINTING			1,200.00		
	MS-SHIPPING			300.00		
	MS-STUDENT RECOGNITION			800.00		
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	8,221.27	14,000.00		11,500.00	(2,500.00)
	HS-PRINCIPAL'S OFFICE GENERAL SUPPLIES			3,000.00		
	HS-COPIER PAPER			1,000.00		
	HS-PETTY CASH			500.00		
	HS-POSTAGE			7,000.00		
A 2020.450-91	DIRECTOR OF ATHLETICS OFFICE SUPPLIES	2,038.88	2,800.00		2,800.00	-
	ATHLETICS-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE			2,800.00		
A 2020.450-92	DIRECTOR OF PERF ARTS OFFICE SUPPLIES	3,339.00	2,000.00		2,000.00	-
	PA-OFFICE SUPPLIES, PRINTER CARTRIDGES AND PROF DEV TEXTBOOKS			2,000.00		
A 2020.450-94-4000	MS-DIRECTOR SEC STEM OFFICE SUPPLIES	235.45	250.00	250.00	250.00	-
A 2020.450-94-5000	HS-TCHR LEADER MATH OFFICE SUPPLIES	234.64	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	DIR OF FOREIGN LANGUAGE OFF SUPPLIES	1,158.17	250.00	250.00	250.00	-
A 2020.450-96	DIR OF ELEM STEM OFFICE SUPPLIES	398.30	400.00	730.00	730.00	330.00
A 2020.450-97	DIR OF ELEM HUMANITIES OFF SUPPLIES	888.77	1,000.00	900.00	900.00	(100.00)
A 2020.450-97-4000	DIR OF ENGLISH MS OFFICE SUPPLIES			125.00	125.00	125.00

**NORTH SHORE SCHOOL DISTRICT
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A 2020.450-97-5000	HS-DIRECTOR OF ENGLISH OFFICE SUPPLIES			250.00	250.00	250.00
A 2020.450-98-4000	MS-DIRECTOR OF SOCIAL STUDIES OFFICE SUPPLIES	109.08	250.00	125.00	125.00	(125.00)
A 2020.450-98-5000	HS-TEACHER LEADER ENG OFFICE SUPP- <i>See 2020-450-97-5000</i>	275.55	250.00	-	-	(250.00)
A 2020.450-98-5500	HS-DIRECTOR OF SOCIAL STUDIES OFFICE SUPPLIES	60.22	250.00	125.00	125.00	(125.00)
A 2020.490.10	GH-BOCES SERVICE COPIER LEASE	2,443.10	2,805.80	2,805.80	2,805.80	-
A 2020.490.20	GWL-BOCES SERVICE COPIER LEASE	2,443.10	2,805.80	2,805.80	2,805.80	-
A 2020.490.30	SC-BOCES SERVICE COPIER LEASE	2,443.10	2,805.80	2,805.80	2,805.80	-
A 2020.490.40	MS-BOCES SERVICE COPIER LEASE	2,443.10	2,805.80	2,805.80	2,805.80	-
A 2020.490.50	HS-BOCES SERVICE COPIER LEASE	2,175.14	2,493.15	2,493.15	2,493.15	-
A 2020.490.91	ATHLETICS-BOCES SERVICE COPIER LEASE	3,160.20	3,631.21	3,631.21	3,631.21	-
A 2020.490.92	PERF ARTS-BOCES SERVICE COPIER LEASE	2,175.14	2,493.15	2,493.15	2,493.15	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	2,175.14	2,493.15	2,493.15	2,493.15	-
SUPV REG SCH	SUB TOTAL 2020	4,156,784.43	4,393,971.32	4,633,510.34	4,633,510.34	239,539.02
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION <i>3 FTEs- full time equivalent employees</i>	454,638.48	481,414.00	497,467.00	497,467.00	16,053.00
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES <i>2 FTEs-Full time equivalent employees</i>	138,473.00	138,475.00	131,649.00	131,649.00	(6,826.00)
SPECIAL ED ADM	SUB TOTAL 2021	593,111.48	619,889.00	629,116.00	629,116.00	9,227.00
TOTAL	INSTRUCTIONAL SUPERVISION	5,182,785.89	5,384,424.32	5,625,621.34	5,625,621.34	241,197.02

**NORTH SHORE SCHOOL DISTRICT
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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5 <i>New .33 FTE Health and Wellness Teacher-1 Position for all three elementaries</i>	4,076,019.20	4,225,039.90	4,096,560.44 39,528.67	4,136,089.11	(88,950.79)
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5 <i>New .33 FTE Health and Wellness Teacher -1 Position for all three elementaries</i>	4,467,674.65	4,768,322.16	4,939,208.10 39,528.67	4,978,736.77	210,414.61
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5 <i>New .34 FTE Health and Wellness Teacher -1 Position for all three elementaries</i>	3,917,973.02	3,835,891.23	4,247,567.46 40,726.51	4,288,293.97	452,402.74
A 2110.120-90-2161	DW-TEACHERS SALARIES-Elementary	833,637.66	1,219,599.00	782,193.00	782,193.00	(437,406.00)
A 2110.130-90-2161	DW-TEACHERS SALARIES-Secondary <i>New .4FTE For ENL Integrated Classes</i>			286,649.53 47,913.53	334,563.06	334,563.06
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8 <i>New .2FTE Coding</i> <i>New .2FTE Broadcast and Sports Journalism</i>	7,604,875.97	7,863,370.80	8,236,906.00 23,956.77 23,956.77	8,284,819.54	421,448.74
A 2110.130-50-2161	HS-TEACHERS SALARIES 9-12 <i>New .2 FTE Mandarin expansion to the 11th grade</i> <i>New .4 Elective Intro to Fabrication, Gaming, App Building, Robotics and Cyber Security</i> <i>New .2 FTE Dance</i> <i>New .2 FTE Theatre</i>	9,919,477.48	10,874,612.90	10,600,584.78 23,956.77 47,913.53 23,956.77 23,956.77	10,720,368.62	(154,244.28)
A 2110.130-90-2131	HOME TEACHING	51,919.73	52,000.00	52,000.00	52,000.00	-
A 2110.130-90-2134	STAFF DEVELOPMENT <i>CURRICULUM/PROFESSIONAL DEVELOPMENT WORK</i>	350,534.75	200,000.00	200,000.00	200,000.00	-
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	105,665.14	110,000.00	110,000.00	110,000.00	-
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	147,277.04	110,000.00	110,000.00	110,000.00	-
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	122,732.46	110,000.00	110,000.00	110,000.00	-
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	192,831.48	110,000.00	115,000.00	115,000.00	5,000.00
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	152,094.31	110,000.00	115,000.00	115,000.00	5,000.00
A 2110.151-90-4174	DW-TA REGULAR EDUCATION <i>1 FTE</i>	63,568.00	60,034.58	31,900.00	31,900.00	(28,134.58)
A 2110.160-00	TEXTBOOK CLERK <i>0.5 FTE Employee paid from two codes - see 2805</i>	32,464.50	32,516.00	32,727.50	32,727.50	211.50
A 2110.164-00-4171	SCHOOL MONITORS-DISTRICT WIDE <i>Includes New 1 Four Hour Monitor GWL</i>	418,129.01	479,194.20	522,854.18 14,400.00	537,254.18	58,059.98
A 2110.164-00-4172	RECREATION COVERAGE- 5 Employees	58,387.50	62,500.00	64,800.00	64,800.00	2,300.00
A 2110.164-90-4171	SUBSTITUTE CALLERS <i>PT employees-Includes stipend for Home Instruction Coordinator</i>	11,088.45	11,310.22	11,479.86	11,479.86	169.64

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A 2110.165-50-4172	STUDENT AIDES	2,278.63	9,000.00	9,000.00	9,000.00	-
A 2110.166-50-4173	STUDENT LAB AIDES	-	400.00	400.00	400.00	-
A 2110.167-00	TEACHER AIDES	187,907.10	146,839.20		208,000.00	61,160.80
	5.25 Full time employees			208,000.00		
A 2110.200-49	MS TECHNOLOGY	-	-	-	-	-
A 2110.200-94-4000	MS-STEM EQUIPMENT	-	-	-	-	-
A 2110.201-92	HS- ART EQUIPMENT	6,294.00	7,500.00	-	-	(7,500.00)
A 2110.400-10	GH-OTHER EXPENSES REGULAR SCHOOL	4,946.50	4,960.00		4,960.00	-
	GH-CONFERENCES TEACHERS			2,460.00		
	GH-LAMINATOR MAINTENANCE			500.00		
	GH-STUDENT PROGRAMS			2,000.00		
A 2110.400-20	GWL-OTHER EXPENSES REGULAR SCHOOL	3,032.07	4,560.00		4,000.00	(560.00)
	GWL-CONFERENCES TEACHERS			2,000.00		
	GWL-LAMINATOR MAINTENANCE			500.00		
	GWL-PROFESSIONAL LITERATURE			500.00		
	GWL-STUDENT PROGRAMS			1,000.00		
A 2110.400-30	SC-OTHER EXPENSES REGULAR SCHOOL	4,985.29	8,640.00		7,825.00	(815.00)
	SC-CAPSTONE PROJECT			3,500.00		
	SC-CONFERENCES SHARED FACULTY			225.00		
	SC-CONFERENCES TEACHERS			2,500.00		
	SC-INQUIRY BASED LEARNING			1,200.00		
	SC-LAMINATOR MAINTENANCE			400.00		
A 2110.400-40	MS-OTHER EXPENSES REGULAR SCHOOL	14,297.23	8,892.00		18,892.00	10,000.00
	MS-CHALLENGE DAY			7,000.00		
	MS-CONFERENCES TEACHERS			5,865.00		
	MS-DRUG ALCOHOL AND WELLNESS SPEAKERS			3,000.00		
	MS-E3 DAY PRESENTATION			2,000.00		
	MS-NURSES' OFFICE COPIER LEASE			727.00		
	MS-STUDENT PROGRAMS			300.00		
A 2110-400.43	MS-OTHER EXPENSES FAMILY AND CONSUMER SC	480.00	480.00		480.00	-
	MS-SEWING MACHINE REPAIRS			480.00		
A 2110.400-50	HS-OTHER EXPENSES REGULAR SCHOOL	57,409.95	45,734.28		66,611.08	20,876.80
	HS-OTHER INSTRUCTIONAL EXPENSE			66,611.08		
A 2110.400-53	HS-OTHER EXPENSES FAMILY AND CONSUMER SC	600.00	600.00		600.00	-
	HS-HOME EC REPAIR SEWING MACHINES/OTHER			600.00		
A 2110.400-59	HS-OTHER EXPENSES TECHNOLOGY	4,961.05	35,936.00		4,000.00	(31,936.00)
	LICENSE FOR AUTO DESK INVENTOR SOFTWARE			4,000.00		
	SUPPL & MAT FOR VICTORIAN HOUSE -Cut 31, 936 and Reallocate see 2010/2610 3/13/2019			-		
A 2110.400-90	DW-OTHER EXPENSES DISTRICT WIDE	48,687.82	60,500.00		89,378.00	28,878.00
	DEMOGRAPHIC STUDY			1,700.00		
	HOME TEACHING REGULAR EDUCATION			2,500.00		
	SWES (SCHOOL WIDE ENRICHMENT SERVICES)			2,500.00		
	EdVista (GRADE 3-8 MATH, ELA AND, GRADE 4 SC TEST SCORING			29,178.00		
	EMPLOYEE ASSISTANCE PROGRAM			22,000.00		
	RESPONSE TO INTERVENTION TRAINING			1,500.00		

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	STRATEGIC PLAN-TEACHING AND LEARNING			10,000.00		
	STRATEGIC PLAN-EQUITY FOR ALL LEARNERS			10,000.00		
	STRATEGIC PLAN-SOCIAL AND EMOTIONAL LEARNING			10,000.00		
A 2110.400-92	DW-OTHER EXPENSES MUSIC	33,864.27	40,370.00		44,670.00	4,300.00
	ACCOMPANISTS			7,500.00		
	ALL COUNTY MUSIC FESTIVAL			2,600.00		
	ALL STATE PARTICIPATION			2,850.00		
	INSTRUMENT RENTALS/LEASE			8,500.00		
	INSTRUMENT REPAIRS			11,500.00		
	LISFA PARTICIPATION			500.00		
	NYSSMA PARTICIPATION FEE			1,100.00		
	NYSSMA MAJORS FESTIVAL (NYSSMA)			3,200.00		
	PIANO MOVING			500.00		
	PIANO TUNING			1,500.00		
	REQUIRED MUSIC ORG MEMBERSHIP FEES			2,420.00		
	TEACHER CONFERENCES			2,400.00		
	TRI-M PARTICIPATION			100.00		
A 2110.400-94-4000	MS STEM-OTHER EXPENSES STEM	7,701.00	11,102.00		7,624.50	(3,477.50)
	MS STEM-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS			7,624.50		
A 2110.400-94-5000	HS MATH-OTHER EXPENSES	3,720.56	3,910.00		2,760.00	(1,150.00)
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS			2,760.00		
A 2110.400-94-5500	HS SCIENCE-OTHER EXPENSES	6,642.28	8,995.00		10,395.00	1,400.00
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS			10,395.00		
A 2110.400-95	FOREIGN LANGUAGE- OTHER EXPENSES	18,376.96	11,350.00	-	11,250.00	(100.00)
	FL-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS			11,250.00		
A 2110.400-96	ELEM STEM-OTHER EXPENSES	130.00	800.00		17,799.60	16,999.60
	ONLINE SUBSCRIPTIONS, ASSESSMENT MATERIALS , LEGO JR LEAGUE			17,799.60		
A 2110.400-97	ELEM HUMANITIES-OTHER EXPENSES	494.27	300.00		300.00	-
	ELEM HUMANITIES-CONTEST FEES			300.00		
A 2110.400-97-4000	MS-ENGLISH OTHER EXPENSES		-	3,797.00	3,797.00	3,797.00
	MS-ENGLISH-IXL LICENSE FOR GRADES 6-8					
A 2110.400-97-5000	HS-ENGLISH OTHER EXPENSES				475.00	475.00
	HS ENG-SUBSCRIPTIONS AND MEMBERSHIPS				475.00	
A 2110.400-98-4000	MS-SOCIAL STUDIES OTHER EXPENSES	1,290.00	1,050.00		1,650.00	600.00
	MS SS-PRIMITIVE TECHNOLOGY			950.00		
	MS SS-SUBSCRIPTIONS AND MEMBERSHIPS			300.00		
	MS SS-NATIONAL HISTORY DAY COMPETITIONS			400.00		
A 2110.400-98-5000	HS-ENGLISH OTHER EXPENSES-Moved to 2110-400-97-5000	298.06	306.98		-	(306.98)
	HS ENG-MEMBERSHIPS AND OTHER TEACHER MATERIALS					
A 2110.400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSES	590.84	1,654.85		1,604.85	(50.00)
	HS SS-GUEST SPEAKERS/HONOR SOCIETY AND MEMBERSHIPS			1,604.85		
A 2110-401-10	GH-STATE MANDATED EXPENSES	2,500.00	1,000.00		1,000.00	-
	GH-COST OF SUBSTITUTES TO GRADE TESTS			500.00		
	GH-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-20	GWL-STATE MANDATED EXPENSES	2,500.00	1,000.00		1,000.00	-
	GWL-COST OF SUBSTITUTES TO GRADE TESTS			500.00		
	GWL-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
REGULAR INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2110-401-30	SC-STATE MANDATED EXPENSES	2,500.00	1,000.00		1,000.00	-
	SC-COST OF SUBSTITUTES TO GRADE TESTS			500.00		
	SC-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-40	MS-STATE MANDATED EXPENSES	4,756.90	19,600.00		19,600.00	-
	MS-CALCULATORS FOR STUDENTS			17,600.00		
	MS-COST OF SUBSTITUTES TO GRADE TESTS			1,000.00		
	MS-STATE STANDARDS ASSESSMENT			1,000.00		
A 2110-401-50	HS-STATE MANDATED EXPENSES	117,408.51	107,376.00		119,525.00	12,149.00
	HS-GRAPHING CALCULATOR REPLACEMENT			5,000.00		
	AP-REGISTRATION FEES-FOR REQUIRED EXAMS (468)			43,992.00		
	HS-BATTERIES FOR CALCULATORS (AAA)			300.00		
	HS-GRAPHING CALCULATOR CHARGING UNIT			200.00		
	IB-RE-EVALUATION SITE VISIT			4,000.00		
	IB-REGISTRATION FEES-FOR REQUIRED EXAMS (367)			43,673.00		
	IB-STUDENT REGISTRATION FEES (130)			22,360.00		
A 2110-401-90	DISTRICT-WIDE TEST PREP MATERIALS	10,000.00	-		-	-
	TEST PREP MATERIALS			-		
A2110-401-91	PHYSICAL EDUCATION OTHER EXPENSES	-	800.00		800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS			800.00		
A 2110.401-92	HS-ART OTHER EXPENSES	3,950.00	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			1,800.00		
	HS-ART GO APE (ADVANCE PLACEMENT EXHIBIT)			100.00		
	HS ART-KILN REPAIR AND MAINTENANCE			1,050.00		
	HS ART-NAEA-NEW-NATIONAL ARTS ED ASSC-REQ FOR HONOR ARTS SOCIETY			130.00		
	HS ART-COMPETITION EXPENSE FOR TEACHERS			1,000.00		
A 2110.402-92	DW-OTHER EXPENSES THEATRE	19,587.13	15,000.00		21,500.00	6,500.00
	DW THEATRE-COSTUME RENTALS			4,000.00		
	DW THEATRE-DRY CLEANING			1,000.00		
	DW THEATRE-LIGHT AND SOUND RENTAL			1,000.00		
	DW THEATRE-PIT MUSICIANS			7,500.00		
	DW THEATRE-PRINTING			4,000.00		
	DW THEATRE-PROPS AND DROPS			4,500.00		
	DW THEATRE-ROYALTIES AND SCRIPT			5,500.00		
	DW THEATRE-SET CONSTRUCTION			8,000.00		
	(Door Receipts Record in Revenues)			(14,000.00)		
A 2110.410-10	GH-FIELD TRIP ENTRY FEES	3,764.65	4,000.00	4,000.00	4,000.00	-
A 2110.410-20	GWL-FIELD TRIP ENTRY FEES	4,461.63	4,000.00	4,500.00	4,500.00	500.00
A 2110.410-30	SC-FIELD TRIP ENTRY FEES	4,386.00	4,000.00	4,000.00	4,000.00	-
A 2110.410-40	MS-FIELD TRIP ENTRY FEES	-	17,600.50	17,600.50	17,600.50	-
A 2110.410-50	HS-FIELD TRIP ENTRY FEES	-	27,025.56	27,025.56	27,025.56	-
A 2110.450-10	GH-PROGRAM SUPPLIES	40,760.07	40,000.00		40,000.00	-
	GH-GENERAL SUPPLIES			7,750.00		
	GH-ART			5,500.00		
	GH-CHAIRS MAKER SPACE			2,000.00		
	GH-EARLY INTERVENTION			500.00		

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
REGULAR INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
	GH-ENL (ENGLISH AS A NEW LANGUAGE)			1,000.00		
	GH-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)			1,000.00		
	GH-FUNDATIONS			7,500.00		
	GH-KINDERGARTEN			1,500.00		
	GH-LAMINATING FILM			1,000.00		
	GH-LEVELED LIBRARY			2,000.00		
	GH-PLAY EQUIPMENT			250.00		
	GH-READING CELEBRATION			500.00		
	GH-RESPONSE TO INTERVENTION			1,300.00		
	GH-SCHOOL WIDE ENRICHMENT			3,000.00		
	GH-STEAM/MAKER SPACE SUPPLIES			2,200.00		
	GH-WORD THEIR WAY			2,500.00		
	GH-WORD WIZARD			500.00		
A 2110.450-20	GWL-PROGRAM SUPPLIES	46,031.67	48,000.00		51,000.00	3,000.00
	GWL-GENERAL SUPPLIES			31,600.00		
	GWL-ADJUSTABLE SEATS			3,000.00		
	GWL-ADJUSTABLE TABLES (6)			1,200.00		
	GWL-ART			6,000.00		
	GWL-CLASSROOM TABLES (6)			1,200.00		
	GWL-FUNDATIONS GRADE K			800.00		
	GWL-FUNDATIONS GRADE 1			1,200.00		
	GWL-FUNDATIONS GRADE 2			1,200.00		
	GWL-KINDERGARTEN			1,200.00		
	GWL-LAMINATING FILMS			1,200.00		
	GWL-SCHOOL-WIDE ENRICHMENT			1,500.00		
	GWL-TONER			900.00		
A 2110.450-30	SC-PROGRAM SUPPLIES	37,809.66	36,000.00		26,325.00	(9,675.00)
	SC-GENERAL SUPPLIES			14,000.00		
	SC-ART			6,325.00		
	SC-EARLY INTERVENTION			200.00		
	SC-ENL (ENGLISH AS A NEW LANGUAGE)			1,000.00		
	SC-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)			1,000.00		
	SC-LANGUAGE ARTS K-2			250.00		
	SC-LANGUAGE ARTS 3-5			250.00		
	SC-RTI			300.00		
	SC-SCHOOLWIDE ENRICHMENT			2,000.00		
	SC-VISIBLE LEARNING BOOKS			1,000.00		
A 2110.450-40	MS-PROGRAM SUPPLIES	40,764.25	39,000.00		39,000.00	-
	MS-GENERAL SUPPLIES			8,000.00		
	MS-ACE (ENRICHMENT)			2,000.00		
	MS-ART			10,000.00		
	MS-COPY PAPER			13,700.00		
	MS-ELECTIVE SUPPLIES			2,000.00		
	MS-SCANTRON FORMS			2,500.00		
	MS-SHIPING			800.00		
A 2110.450-43	MS-FAMILY AND CONSUMER SCIENCE SUPPLIES	4,121.09	4,500.00		4,500.00	-
	MS-GENERAL SUPPLIES			1,400.00		
	MS-FOOD			2,300.00		
	MS-SEWING SUPPLIES			800.00		
A 2110.450-45	MS-READING SUPPLIES	899.00	900.00	900.00	900.00	-
A 2110.450-49	MS-TECHNOLOGY SUPPLIES	5,186.51	5,500.00		5,500.00	-
	MS-TECHNOLOGY SUPPLIES			5,500.00		
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES	36,821.94	40,000.00		29,020.00	(10,980.00)
	HS-GENERAL OFFICE SUPPLIES			7,000.00		
	HS-COPY PAPER/STAPLES			19,020.00		
	HS-SHIPING			500.00		
	HS-TESTING SUPPLIES-SCANTRON			2,500.00		
A 2110.450-53	HS-FAMILY AND CONSUMER SCIENCE SUPPLIES	5,727.27	6,500.00		6,790.00	290.00

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
REGULAR INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ADOPTED	ADOPTED	\$
		EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2017-18	2018-19	DETAIL	SUB TOTAL	INCREASE/ DECREASE
				2019-20	2019-20	
	HS-FOOD SUPPLIES			4,400.00		
	HS-GENERAL SUPPLIES			2,390.00		
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	1,304.03	1,377.23	1,384.87	1,384.87	7.64
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	5,097.41	10,349.86		25,115.80	14,765.94
	HS-SUPPLIES TECHNOLOGY			20,115.80		
	HS-SUPPLIES FOR ELECTIVES, CYBER SECURITY, GAMING, APP BLDG & CODING			5,000.00		
A 2110.450-92	DW-MUSIC SUPPLIES	28,781.30	33,570.00		39,923.00	6,353.00
	ELEM-GENERAL MUSIC			1,800.00		
	DW-BAND SUPPLIES			3,775.00		
	DW-CHORAL MUSIC SUPPLIES			2,000.00		
	DW-MARCHING BAND AND DRUM LINE SUPPLIES			3,395.00		
	DW-REPERTOIRE			4,000.00		
	DW-STRING SUPPLIES			4,000.00		
	MS/HS MUSIC TECHNOLOGY LABS			1,600.00		
	REFURBISHMENT HS THEATRE PIANO			5,000.00		
	REPLACEMENT OF MUSICAL INSTRUMENTS			8,353.00		
	SHIPPING			4,500.00		
	SUPPLIES IB MUSIC			1,500.00		
A 2110.450-94-4000	MS-STEM SUPPLIES	32,508.38	26,000.10	36,931.00	36,931.00	10,930.90
A 2110.450-94-5000	HS-MATH SUPPLIES	6,733.95	4,368.00	28,653.69	28,653.69	24,285.69
A 2110.450-94-5500	HS-SCIENCE SUPPLIES	37,373.01	32,391.47	36,570.00	36,570.00	4,178.53
A 2110.450-95-0000	DW-FOREIGN LANGUAGE SUPPLIES	12,026.66	10,826.00	11,572.00	11,572.00	746.00
A 2110.450-96	ELEMENTARY STEM SUPPLIES	131,747.50	75,437.66	-	81,730.00	6,292.34
	ELEM STEM-SUPPLIES			81,730.00		
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	43,389.47	18,746.00		18,580.00	(166.00)
	ELEM HUMANITIES-SUPPLIES			18,580.00		
A 2110.450-97-4000	MS-ENGLISH SUPPLIES		-	2,766.50	2,766.50	2,766.50
A 2110.450-97-5000	HS-ENGLISH SUPPLIES		-	250.00	250.00	250.00
A 2110.450-98-4000	MS-SOCIAL STUDIES SUPPLIES	4,352.27	7,320.00	3,897.03	3,897.03	(3,422.97)
A 2110.450-98-5000	HS-SOCIAL STUDIES SUPPLIES-Moved to 2110-450-98-5500	464.81		-	-	-
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	6,158.06	7,048.17	9,192.63	9,192.63	2,144.46
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	12,353.99	14,000.00		14,000.00	-
	DW-PHYSICAL EDUCATION SUPPLIES			14,000.00		
A 2110.451-92	HS-ART SUPPLIES	24,884.17	20,350.00		33,900.00	13,550.00
	GENERAL ARTS SUPPLIES			33,900.00		

NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2110.452-92	DW-THEATRE SUPPLIES	5,569.47	4,200.00		1,700.00	(2,500.00)
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE			1,700.00		
A 2110.453-92	DW-DANCE SUPPLIES		-	20,000.00	20,000.00	20,000.00
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	42,440.33	56,500.00	48,500.00	48,500.00	(8,000.00)
A 2110.480-10	GH-TEXTBOOKS K-5	4,833.47	4,250.00		4,250.00	-
	GH-CLASSROOM LIBRARIES			2,750.00		
	GH-GUIDED READING			1,000.00		
	GH-RESPONSE TO INTERVENTION			500.00		
A 2110.480-20	GWL-TEXTBOOKS K-5	17,639.86	7,150.00		7,575.00	425.00
	GWL-CLASSROOM LIBRARIES			3,675.00		
	GWL-GUIDED READING BOOK ROOM			1,500.00		
	GWL-WORD THEIR WAY			2,400.00		
A 2110.480-30	SC-TEXTBOOKS K-5	3,936.84	4,900.00		7,400.00	2,500.00
	SC-BOOK ROOM (3-5)			350.00		
	SC-BOOK ROOM (K-2)			350.00		
	SC-CLASSROOM LIBRARIES			2,400.00		
	SC-FUNDATION-K			500.00		
	SC-FUNDATION- GR1			350.00		
	SC-FUNDATION-GR 2			800.00		
	SC-FUNDATION-GR 3			350.00		
	SC-LEADER IN ME SERIES			500.00		
	SC-RESPONSE TO INTERVENTION			300.00		
	SC-WORD YOUR WAY GR 3-5			1,500.00		
A 2110.480-92	DW-MUSIC TEXTBOOKS	1,851.47	1,980.00		2,280.00	300.00
	METHOD BOOKS, AUDIO CDs, SHIPPING AND HANDLING			2,280.00		
A 2110.480-94-4000	MS-STEM TEXTBOOKS	56,397.24	28,796.37	-	42,900.00	14,103.63
	MS-TEXTBOOKS MATH IN FOCUS ACCELERATED			42,900.00		
A 2110.480-94-5000	HS-MATH TEXTBOOKS	10,708.17	26,924.19		8,461.69	(18,462.50)
	AP COMPUTER PRINCIPLES BOOKS (25)			307.50		
	AP COMPUTER SCIENCE BOOKS (15)			750.00		
	MATH AND COMPUTER SCIENCE TEXTBOOKS			4,000.00		
	REPLACEMENT TEXTBOOKS			2,798.44		
	SHIPPING AND HANDLING			605.75		
A 2110.480-94-5500	HS-SCIENCE TEXTBOOKS	6,670.00	5,580.85	-	-	(5,580.85)
	HS-SCIENCE TEXTBOOKS-CHEMISTRY HONORS					
A 2110.480-95-0000	DW-FL TEXTBOOKS	4,707.46	13,382.00	15,401.00	15,401.00	2,019.00
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	-	13,136.75		12,512.00	(624.75)
	GH-MATH TEXTBOOKS			3,818.00		
	GH-MATH TEXTBOOKS			4,324.00		
	GH-MATH TEXTBOOKS			4,370.00		
A 2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	9,090.97	18,057.00	18,057.00	18,057.00	-

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
REGULAR INSTRUCTION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2110.480-97-4000	MS-ENGLISH TEXTBOOKS			4,605.00	4,605.00	4,605.00
A 2110.480-97-5000	HS-ENGLISH TEXTBOOKS-Changed from 2110-480-98-5000			12,220.00	12,220.00	12,220.00
A 2110.480.98-4000	MS-SOCIAL STUDIES TEXTBOOKS	8,131.52	5,950.00	1,345.00	1,345.00	(4,605.00)
A 2110.480.98-5000	HS-ENGLISH TEXTBOOKS-Changed to 2110-480-97-5000	13,206.02	13,232.57	-	-	(13,232.57)
A 2110.480.98-5500	HS-SOCIAL STUDIES TEXTBOOKS	25,900.18	25,743.35	19,519.05	19,519.05	(6,224.30)
A 2110.481-92	HS-ART TEXTBOOKS			600.00	600.00	600.00
A 2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	47,223.81	43,925.25		46,771.51	2,846.26
	OUTDOOR/SEA SHORE ECOLOGY 401.010			33,207.06		
	PERFORMING ARTS			13,564.45		
A 2110.490-00-1306	BOCES SPECIAL SERVICES	165,242.38	177,537.40		169,574.75	(7,962.65)
	C & I SUBSCRIPTION OTHER CHARGES 507.530			2,216.73		
	C & I SUBSCRIPTION 507.000			12,265.24		
	DATA WAREHOUSING 602.094			12,812.66		
	CURRICULUM MAPPER (ACADEMIC SUPPORT SERV) 507.515			-		
	EXPLORATORY ENRICHMENT 412.010			3,094.00		
	LANGUAGE PROCESSING & ASSESSMENT 423.010			16,640.00		
	LANGUAGE PROCESSING & OTHER SERVICES 423.500			4,213.04		
	LIBRARY AUTOMATION 533.010			22,658.48		
	MISC SERVICES BASED ON ACTUAL USE			20,000.00		
	NASSAU COUNTY VIRTUAL SCHOOL			1,178.32		
	NYSED REPORTING 602-071			29,332.01		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)			7,772.32		
	POWER SCHOOL REPORT CARD 602-516			12,715.41		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM			6,180.72		
	TEST SCORING 602.570			18,495.82		
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	17,394.41	19,986.27	19,986.27	19,986.27	-
	GH-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)					
A 2110.490-20	GLENWOOD LANDING SCHOOL COPIER LEASE	20,234.18	23,255.75	23,255.75	23,255.75	-
	GWL- BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)					
A 2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	20,691.89	23,777.39	23,777.39	23,777.39	-
	SC-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)					
A 2110.490-40	MIDDLE SCHOOL COPIER LEASE	12,525.36	18,387.13	18,387.13	18,387.13	-
A 2110.490-50	HIGH SCHOOL COPIER LEASE	33,568.24	45,589.01	45,589.01	45,589.01	-
	HS-BOCES SERVICE COPIER LEASE-FACULTY ROOM (3)-INCLUDES EXCESS COPIES					
A 2110.490-95	ELLEVATION SOFTWARE-FOR FOREIGN LANG DEPT	8,698.50	7,493.00		11,493.00	4,000.00
	ELLEVATION PLATFORM SOFTWARE			7,493.00		
	PROPIO INTERPRETATION SERVICES			4,000.00		
TEACHING	SUB TOTAL 2110	34,213,111.29	35,933,422.13	36,897,740.77	36,897,740.77	964,318.64
TOTAL	REGULAR INSTRUCTION	34,213,111.29	35,933,422.13	36,897,740.77	36,897,740.77	964,318.64

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
SPECIAL EDUCATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2250.130-90-2134	SPECIAL ED STAFF DEVELOPMENT <i>Includes funding for co-planning by teachers</i>	100,910.70	90,000.00	95,000.00	95,000.00	5,000.00
A 2250.150-90-2131	SPECIAL ED HOME TEACHING	46,201.58	47,000.00	47,000.00	47,000.00	-
A 2250.150-00-2161	SPECIAL ED TEACHERS <i>Grant Offset 180,000</i>	5,455,702.32	5,393,322.59	6,359,663.37 <i>(180,000.00)</i>	6,179,663.37	786,340.78
A 2250.151-00-4174	SPECIAL ED TEACHING ASSISTANTS <i>Includes 19 FTE teacher assistants</i>	524,630.20	502,660.87	483,058.00	483,058.00	(19,602.87)
A 2250.160-90-4174	SPECIAL ED TEACHER AIDES	1,225,016.54	1,047,670.90	1,136,432.00	1,136,432.00	88,761.10
A 2250.161-90-4176	SPECIAL ED NURSES-CHAPERONE/OTHER	-	4,500.00	5,000.00	5,000.00	500.00
A 2250.200-90	DW-SPECIAL ED EQUIPMENT	-	1,000.00	1,000.00	1,000.00	-
A 2250.401-90	SPECIAL ED-PSYCHIATRIC EVALUATION	23,450.00	38,000.00	33,000.00	33,000.00	(5,000.00)
A 2250.402-90	SPECIAL ED-HOME TEACHING <i>(CONTRACTED SERVICES ONLY)</i>		1,000.00	500.00	500.00	(500.00)
A 2250.403-90	SPECIAL ED-OCCUPATIONAL & PHYS THERAPY	100,716.95	179,866.60	163,300.00	163,300.00	(16,566.60)
A 2250.404-90	SPECIAL ED-MISC. THERAPY	844,400.18	701,049.50	745,576.00	745,576.00	44,526.50
A 2250.405-90	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	4,714.99	6,000.00	6,000.00	6,000.00	-
A 2250.406-90	SPECIAL ED-TRANSITION PLAN	-	1,000.00	500.00	500.00	(500.00)
A 2250.407-90	SPECIAL ED-PSYCH/NEURO/CONSULT	-	2,000.00	1,000.00	1,000.00	(1,000.00)
A 2250.408-90	SPECIAL ED-POSTAGE	165.85	750.00	500.00	500.00	(250.00)
A 2250.410-90	SPECIAL ED-FACILITIES VISIT	-	300.00	300.00	300.00	-
A 2250.411-90	SPECIAL ED-SUPPLIES FOR MEETINGS	-	-	-	-	-
A 2250.412-90	SPECIAL ED-IEP SOFTWARE CONTRACT	22,756.95	22,593.00	23,521.00	23,521.00	928.00
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	1,046.79	1,000.00	1,200.00	1,200.00	200.00
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	594.95	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	14,227.38	70,000.00	55,000.00	55,000.00	(15,000.00)
A2250.419-90	SPECIAL ED 20% MAINTENANCE <i>From 4 to 3 students</i>	234,342.19	90,430.00	66,000.00	66,000.00	(24,430.00)
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	146,889.22	164,413.05	180,988.00	180,988.00	16,574.95

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
SPECIAL EDUCATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A2250.421-90	SPECIAL ED SERVICES FOR NS STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	157,534.82	160,000.00	165,000.00	165,000.00	5,000.00
A 2250.450-10	GH-SPECIAL ED SUPPLIES	594.07	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	541.36	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	530.61	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,718.52	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,928.10	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	27,169.86	20,000.00	20,000.00	20,000.00	-
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,091,168.45	1,087,306.00		1,024,154.00	(63,152.00)
	PRIVATE-STUDENT 1			55,295.00		
	PRIVATE-STUDENT 2			69,614.00		
	PRIVATE-STUDENT 3			95,319.00		
	PRIVATE-STUDENT 4			56,858.00		
	PRIVATE-STUDENT 5			69,614.00		
	PRIVATE-STUDENT 6			69,614.00		
	PRIVATE-STUDENT 7			52,487.00		
	PRIVATE-STUDENT 8			69,614.00		
	PRIVATE-STUDENT 9			69,614.00		
	PRIVATE-STUDENT 10			68,249.00		
	PRIVATE-STUDENT 11			11,570.00		
	PRIVATE-STUDENT 12			57,850.00		
	PRIVATE-STUDENT 13			69,614.00		
	PRIVATE-STUDENT 14			69,614.00		
	PRIVATE-STUDENT 15			69,614.00		
	PRIVATE-STUDENT 16			69,614.00		
A 2250.471-90-0000	SPECIAL ED TUITION OTHER PUBLIC SCHOOLS					
	PUBLIC SCHOOL-STUDENT 1	249,069.00	227,934.00	97,566.75	209,976.83	(17,957.17)
	PUBLIC SCHOOL-STUDENT 2			112,410.08		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS	-	220.00	220.00	220.00	-
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	371.28	440.00	440.00	440.00	-
A 2250.480-30	SC-SPECIAL ED TEXTBOOKS	-	220.00	220.00	220.00	-
A 2250.480-40	MS-SPECIAL ED TEXTBOOKS	-	1,540.00	1,540.00	1,540.00	-
A 2250.480-50	HS-SPECIAL ED TEXTBOOKS	164.71	1,100.00	1,100.00	1,100.00	-
A 2250.480-90	DW-SPECIAL ED TEXTBOOKS	231.00	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	1,260,965.58	1,594,996.00		1,537,233.00	(57,763.00)
	DISTRICT BOCES - STUDENT 1			76,493.00		
	DISTRICT BOCES - STUDENT 2			123,063.00		
	DISTRICT BOCES - STUDENT 3			21,836.00		

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
SPECIAL EDUCATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
	DISTRICT BOCES - STUDENT 4			118,924.00		
	DISTRICT BOCES - STUDENT 5			79,281.00		
	DISTRICT BOCES - STUDENT 6			118,924.00		
	DISTRICT BOCES - STUDENT 7			167,939.00		
	DISTRICT BOCES - STUDENT 8			76,493.00		
	DISTRICT BOCES - STUDENT 9			99,888.00		
	DISTRICT BOCES - STUDENT 10			76,493.00		
	DISTRICT BOCES - STUDENT 11			93,535.00		
	DISTRICT BOCES - STUDENT 12			100,000.00		
	DISTRICT BOCES - STUDENT 13			45,000.00		
	DISTRICT BOCES - STUDENT 14			40,000.00		
	DISTRICT BOCES - STUDENT 15			32,500.00		
	DISTRICT BOCES - STUDENT 16			76,493.00		
	DISTRICT BOCES - STUDENT 17			93,535.00		
	DISTRICT BOCES - STUDENT 18			21,836.00		
	DISTRICT BOCES - STUDENT 19-Safety			75,000.00		
TOTAL	DISTRICT SPECIAL EDUCATION	11,537,754.15	11,468,432.51	12,194,542.20	12,194,542.20	726,109.69

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
ST CHRISTOPHER'S**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S					
A 2270.490-96-1307	ST CHRISTOPHER'S BOCES SERVICES	358,910.84	341,570.00		518,760.00	177,190.00
	ST CHRISTOPHER'S BOCES 1			100,483.00		
	ST CHRISTOPHER'S BOCES 2			161,162.00		
	ST CHRISTOPHER'S BOCES 3			157,115.00		
	ST CHRISTOPHER'S BOCES 4			100,000.00		
	<i>Will be reimbursed by school district of residence less State Aid-see revenue estimates</i>					
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	358,910.84	341,570.00	518,760.00	518,760.00	177,190.00

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2271.470-96	PRIVATE- CHAPTER 721				
	PRIVATE SCHOOL- CHAPTER 721 TUITION-				
TOTAL	SPECIAL ED-ST CHRISTOPHER'S				

NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2280.490-00	BOCES - OCCUPATIONAL ED <i>18 Students expected to enroll in regular programs, 4 Students in Intensive Skills and 2 students dual enrolled</i>	271,697.30	324,631.28		363,545.40	38,914.12
				363,545.40		
OCC EDUCATION	SUB TOTAL 2280	271,697.30	324,631.28	363,545.40	363,545.40	38,914.12
A 2331.450-00-000	SUMMER SCHOOL SUPPLIES		750.00	750.00	750.00	-
A 2331.490-00-000	SUMMER SCHOOL BOCES SERVICES <i>COSER 443.510</i>	61,092.37	97,000.00	67,000.00	67,000.00	(30,000.00)
SUMMER SCHOOL	SUB TOTAL 2331	61,092.37	97,750.00	67,750.00	67,750.00	(30,000.00)
A 2335.150-51-2130	DIRECTOR CONTINUING EDUCATION	13,088.00	13,500.00	11,000.00	11,000.00	(2,500.00)
A 2335.150-51-2331	CONTINUING ED-CERTIFIED SALARIES	10,788.50	11,000.00	11,000.00	11,000.00	-
A 2335.160-51-3163	CONTINUING ED-OTHER SALARIES	20,516.78	22,500.00	24,000.00	24,000.00	1,500.00
A 2335.400-51	CONTINUING ED-OTHER EXPENSES	20,304.00	21,000.00	21,000.00	21,000.00	-
A 2335.450-51	CONTINUING ED-SUPPLIES	572.00	700.00	700.00	700.00	-
	SUB TOTAL 2335	65,269.28	68,700.00	67,700.00	67,700.00	(1,000.00)
TOTAL	OCC ED/CONTINUING ED	398,058.95	491,081.28	498,995.40	498,995.40	7,914.12

NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2610.160-30-3161	GH/GWL/SC -LIBRARY CLERICAL	32,914.81	56,400.00	-	-	(56,400.00)
A 2610.160-40-3161	MS-LIBRARY CLERICAL	69,254.00	69,358.00	-	-	(69,358.00)
A 2610.160-50-3161	HS-LIBRARY CLERICAL	65,188.00	65,282.00	65,805.00	65,805.00	523.00
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT	8,931.68	9,000.00		9,000.00	-
	MAC COMPUTERS FOR MS COMPUTER LAB			9,000.00		
A 2610.201-50	HS-COMPUTER/AV EQUIPMENT	4,000.00	9,000.00		9,000.00	-
	MAC COMPUTERS FOR HS PERF ART LAB			9,000.00		
A 2610.400-50	HS-AUDIO VISUAL-REPAIRS	283.10	-	-	-	-
	Moved to 2610-451-50-0000					
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE	9,534.00	11,000.00		11,000.00	-
	VIDEO CONFERENCE SOFTWARE			11,000.00		
A 2610.450-10	GH-LIBRARY BOOKS	13,411.17	12,350.00		14,350.00	2,000.00
	GH-LIBRARY BOOKS-Add 2000 to Library Budget			12,000.00		
	GH-LIBRARY JOURNALS			350.00		
	GH-LIBRARY-ONLINE DATABASE			1,000.00		
	GH-LIBRARY SUPPLIES			1,000.00		
A 2610.450-20	GWL-LIBRARY BOOKS	12,826.60	14,500.00		16,500.00	2,000.00
	GWL-LIBRARY BOOKS-Add 2000 to Library Budget			14,000.00		
	GWL-LIBRARY JOURNALS			500.00		
	GWL-LIBRARY-ONLINE DATABASE			1,000.00		
	GWL-LIBRARY SUPPLIES			1,000.00		
A 2610.450-30	SC-LIBRARY BOOKS	12,885.99	13,000.00		15,000.00	2,000.00
	SC-LIBRARY BOOKS-Add 2000 to Library Budget			11,600.00		
	SC-LIBRARY JOURNALS			1,000.00		
	SC-LIBRARY-ONLINE DATABASE			1,000.00		
	SC-LIBRARY SUPPLIES			1,400.00		
A 2610.450-40	MS-LIBRARY BOOKS	8,547.36	9,500.00		11,500.00	2,000.00
	MS-LIBRARY BOOKS-Add 2000 to Library Budget			10,000.00		
	MS-ONLINE DATABASE			1,500.00		
A 2610.450-50	HS-LIBRARY BOOKS	13,014.14	12,000.00		14,936.00	2,936.00
	HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS -Add 2,936			14,936.00		
A 2610.451-10	GH-AV SUPPLIES	918.75	1,150.00		1,150.00	-
	MISC AV SUPPLIES			1,150.00		
A 2610.451-20	GWL-AV SUPPLIES	1,149.62	1,150.00		1,150.00	-
	MISC AV SUPPLIES			1,150.00		
A 2610.451-30	SC-AV SUPPLIES	584.56	1,150.00		1,150.00	-
	MISC AV SUPPLIES			1,150.00		
A 2610.451-40	MS-AV SUPPLIES	3,289.02	6,250.00		2,450.00	(3,800.00)
	MISC AV SUPPLIES			2,450.00		
A 2610.451-50	HS-AV SUPPLIES	5,229.58	5,350.00		5,350.00	-
	LANGUAGE LAB REPLACEMENT HEADSET			500.00		
	MISC AV SUPPLIES			2,450.00		
	PHONE AND HANDSET REPLACEMENT			2,400.00		

NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2610.460-90	DW-AV SOFTWARE ZOOM LICENSING	2,243.48	3,575.00	2,575.00	2,575.00	(1,000.00)
A 2610.460-98	LIBRARY & AV LOAN PROGRAM <i>The Greenvale School's share of State Aid- Library Materials</i>	2,293.75	3,200.00	3,200.00	3,200.00	-
A 2610.490-40	MS -BOCES SERVICES - AV MS-ONLINE DATABASES	202.82	900.00	900.00	900.00	-
A 2610.490-50	HS -BOCES SERVICES - AV HS-ONLINE DATABASES	15,537.03	16,776.74	16,776.74	16,776.74	-
A 2610.490-90	DW -BOCES SERVICES BOCES ED-ED COMM SUPPORT SERVICES 509.530	10,000.00	4,000.00	7,000.00	7,000.00	3,000.00
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	292,239.46	324,891.74	208,792.74	208,792.74	(116,099.00)

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
OTHER INSTRUCTION-TECHNOLOGY**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2630.150-99-516	DIRECTOR COMPUTER TECHNOLOGY	168,265.16	179,183.00	184,553.00	184,553.00	5,370.00
A 2630.160-90-316	COMPUTER TECHNICIANS 3 FTE-Includes employees	214,844.01	248,296.00	258,868.00	258,868.00	10,572.00
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL 1 Full time employee	68,810.66	70,951.81	71,423.47	71,423.47	471.66
A2630.167-00	COMPUTER AIDES 6 Full time employees	176,200.55	195,000.00	157,606.80	157,606.80	(37,393.20)
A 2630.201-10	GH-COMPUTER EQUIPMENT GH-REPLACE DESKTOP COMPUTERS (20) GH-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels GH-SHARED AIS CHROME BOOKS (10) GH-SHARED ICT IPADS	41,008.60	38,000.00	15,000.00 16,000.00 3,000.00 3,800.00	37,800.00	(200.00)
A 2630.201-20	GWL-COMPUTER EQUIPMENT GWL-REPLACE DESKTOP COMPUTERS (20) GWL-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels GWL-SHARED AIS CHROME BOOKS (10) GWL-SHARED ICT IPADS	39,431.42	38,000.00	15,000.00 16,000.00 3,000.00 3,800.00	37,800.00	(200.00)
A 2630.201-30	SC-COMPUTER EQUIPMENT SC-REPLACE DESKTOP COMPUTERS (20) SC-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels SC-SHARED AIS CHROME BOOKS (10) SC-SHARED ICT IPADS	48,287.87	38,000.00	15,000.00 16,000.00 3,000.00 3,800.00	37,800.00	(200.00)
A 2630.201-40	MS-COMPUTER EQUIPMENT MS-REPLACE DESKTOP COMPUTERS (25) MS-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels MS-SHARED IPAD CARTS (25)	25,000.00	30,000.00	15,000.00 16,000.00 10,000.00	41,000.00	11,000.00
A 2630.201-50	HS-COMPUTER EQUIPMENT HS-3D PRINTER HS-REPLACE DESKTOP COMPUTERS (25) HS-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels HS-SHARED CHROMEBOOKS-FOR SENIORS	30,604.00	30,000.00	2,500.00 15,000.00 16,000.00 15,000.00	48,500.00	18,500.00
A 2630.201-90	DW-COMPUTER EQUIPMENT OFFSITE BACK-UP SERVER UPGRADE VMWARE HOSTS (3)	-	60,000.00	20,000.00 60,000.00	80,000.00	20,000.00
A 2630.400-90	DW-COMPUTER SERVICE CONTRACTS ARUBA ACCESS MAINTENANCE AND SUPPORT BARRACUDA APPLIANCES CHROMEBOOK DISTRIBUTION (500) Incoming Grades 5 and 9 DROPBOX TEAM FIREWALL/WEB FILTER CHROMEBOOK LICENSING (500) Incoming Grades 5 and 9 GOGUARDIAN-Chromebook management JAMF CASPER-Ipad management POWERSCHOOL PROGRAMMING SERVICES PRINTLOGIC SANAKO SUPPORT SERVICES-WORLD LANGUAGE LAB SMARTNET MAINTENANCE SSL SECURITY CERTIFICATES TEQUIPMENT SMARTBOARD SUPPORT VMWARE MAINTENANCE AND SUPPORT	224,685.39	276,506.00	6,000.00 6,200.00 150,000.00 906.00 6,300.00 11,750.00 8,000.00 14,500.00 3,000.00 5,300.00 4,200.00 6,000.00 1,050.00 10,000.00 4,200.00	237,406.00	(39,100.00)

NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2630.401-90	DW-COMPUTER REPAIRS					
	DW-COMPUTER REPAIRS	17,502.27				
A 2630.450-10	GH-GENERAL COMPUTER SUPPLIES	15,986.49	17,200.00		17,200.00	-
	GH-COMPUTER HEADSETS/MICROPHONES (20)			600.00		
	GH-PRINTER TONER			10,000.00		
	GH-PRINTERS			900.00		
	GH-PROJECTORS			700.00		
	GH-SCANNERS			200.00		
	GH-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	GH-STORAGE MEDIA			600.00		
	GH-UPS BATTERY BACKUP REPLACEMENT (2)			200.00		
A 2630.450-20	GWL-GENERAL COMPUTER SUPPLIES	16,992.73	17,200.00		17,200.00	-
	GW-COMPUTER HEADSETS/MICROPHONES (20)			600.00		
	GW-PRINTER TONER			10,000.00		
	GW-PRINTERS			900.00		
	GW-PROJECTORS			700.00		
	GW-SCANNERS			200.00		
	GW-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	GW-STORAGE MEDIA			600.00		
	GW-UPS BATTERY BACKUP REPLACEMENT (2)			200.00		
A 2630.450-30	SC-GENERAL COMPUTER SUPPLIES	15,044.00	17,200.00		17,200.00	-
	SC-COMPUTER HEADSETS/MICROPHONES (20)			600.00		
	SC-PRINTER TONER			10,000.00		
	SC-PRINTERS			900.00		
	SC-PROJECTORS			700.00		
	SC-SCANNERS			200.00		
	SC-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	SC-STORAGE MEDIA			600.00		
	SC-UPS BATTERY BACKUP REPLACEMENT (2)			200.00		
A 2630.450-40	MS-GENERAL COMPUTER SUPPLIES	21,987.72	19,900.00		17,500.00	(2,400.00)
	MS-1:1 CABLES AND CHARGER REPLACEMENTS			300.00		
	MS-COMPUTERS HEADSETS/MICROPHONES (20)			600.00		
	MS-PRINTER TONER			9,000.00		
	MS-PRINTERS			900.00		
	MS-PROJECTORS			700.00		
	MS-SCANNERS			200.00		
	MS-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	MS-STORAGE MEDIA			600.00		
	MS-UPS BATTERY REPLACEMENT (2)			200.00		
	MS-IPAD KEYBOARD CASES (15)			1,000.00		
A 2630.450-50	HS-GENERAL COMPUTER SUPPLIES	53,899.55	19,900.00		17,500.00	(2,400.00)
	HS-1:1 CABLES AND CHARGER REPLACEMENTS			300.00		
	HS-COMPUTERS HEADSETS/MICROPHONES (20)			600.00		
	HS-PRINTER TONER			9,000.00		
	HS-PRINTERS			900.00		
	HS-PROJECTORS			700.00		
	HS-SCANNERS			200.00		
	HS-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	HS-STORAGE MEDIA			600.00		
	HS-UPS BATTERY REPLACEMENT (2)			200.00		
	HS-IPAD KEYBOARD CASES (15)			1,000.00		
A 2630.450-90	DW-GENERAL COMPUTER SUPPLIES	-	14,000.00		15,000.00	1,000.00
	DW-MISCELLANEOUS SUPPLIES			1,000.00		
	DW-PERIPHERALS			1,000.00		
	DW-PRINTER TONER			9,000.00		
	DW-SMARTBOARD REPLACEMENT (20)			4,000.00		

NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/DECREASE
A 2630.460-10	GH-COMPUTER SOFTWARE	-	3,000.00		3,000.00	-
	GH-APPLE VOLUME VOUCHERS			500.00		
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-20	GWL-COMPUTER SOFTWARE	-	3,000.00		3,000.00	-
	GWL-APPLE VOLUME VOUCHERS			500.00		
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-30	SC-COMPUTER SOFTWARE	-	3,000.00		3,000.00	-
	SC-APPLE VOLUME VOUCHERS			500.00		
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-40	MS-COMPUTER SOFTWARE	11,999.50	4,500.00		5,500.00	1,000.00
	MS-APPLE VOLUME VOUCHERS			2,500.00		
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			1,500.00		
	MS-NEARPOD PRESENTATION DELIVERY SYSTEM			1,500.00		
A 2630.460-50	HS-COMPUTER SOFTWARE	10,002.45	9,547.00		8,500.00	(1,047.00)
	HS-APPLE VOLUME VOUCHERS			2,500.00		
	HS-EDU WEB LAB			500.00		
	HS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			1,500.00		
	HS-THINK IB			500.00		
	HS-TURN IT IN			3,500.00		
A 2630.460-90	DW-COMPUTER SOFTWARE	11,106.04	15,878.00		15,770.00	(108.00)
	DW-AD MANAGER			1,195.00		
	DW-APPLE VOLUME VOUCHERS			2,500.00		
	DW-BRAINPOP			6,200.00		
	DW-ENCHANTED LEARNING			375.00		
	DW-GENERAL INSTRUCTIONAL SOFTWARE			2,000.00		
	DW-GOVERLAN			1,200.00		
	DW-KIWI CAT TOOLS			200.00		
	DW-PRTG MONITORING			400.00		
	DW-VEEAM BACKUP SOFTWARE			1,700.00		
A 2630.460-98	COMPUTER SOFTWARE GREENVALE	5,497.66	7,000.00		7,000.00	-
	NYS INSTRUCTIONAL SUPPORT PROGRAM			7,000.00		
A 2630.490-90	TECHNOLOGY-BOCES SERVICES	604,196.31	581,858.13		590,293.37	8,435.24
	BOCES THIRD PARTY COORDINATION FEE			36,864.00		
	ADVANCED ENGINEERING SERVICE-602.296			49,613.00		
	BOCES LAN TECHNICIAN 5 DAY 532.080/602.280			144,200.00		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287			125,280.00		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287			120,480.00		
	DATA PRIVACY AND SECURITY SERVICES 602.566			3,825.00		
	DISCOVERY EDUCATION STREAMING 409.550			5,160.60		
	LEARNING TECHNOLOGY PROJECT PLANNING LTPP SUBSCRIPTION 532.505			3,664.48		
	MICROSOFT LICENSING 602.289			36,830.00		
	NASTECH MEMBERSHIP 514.510			6,275.00		
	OFFSITE BACKUP HOSTED BY SAN 532.099/602.299			3,600.00		
	POWER SCHOOL LICENSING AND SUPPORT 602.016			40,612.30		
	SCHOOL MESSENGER 602.023			6,714.75		
	SMART NOTEBOOK SITE LICENSING 534.527			6,593.79		
	WEBEDGE DOCUMENT HOSTING 602.582			580.45		
TECHNOLOGY	SUB TOTAL 2630	1,821,352.38	1,937,119.94	1,930,420.64	1,930,420.64	(6,699.30)
TOTAL	TECHNOLOGY	1,821,352.38	1,937,119.94	1,930,420.64	1,930,420.64	(6,699.30)

NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
OTHER INSTRUCTION-ATTENDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL <i>1.5 Full time employees.</i>	102,151.43	101,874.00	102,629.50	102,629.50	755.50
A 2805.400-00	ATTENDANCE/OTHER EXPENSE/CENSUS RESIDENCY SEARCH COPIER LEASE	2,331.80	5,000.00	5,000.00	5,000.00	-
A 2805.450-00	ATTENDANCE SUPPLIES	148.75	200.00	200.00	200.00	-
ATTENDANCE	SUB TOTAL 2805	104,631.98	107,074.00	107,829.50	107,829.50	755.50

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
OTHER INSTRUCTION-GUIDANCE**

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ADOPTED	ADOPTED	\$
		EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2017-18	2018-19	DETAIL	SUB TOTAL	INCREASE/ DECREASE
				2019-20	2019-20	
A 2810.150-00-2161	ELEM-GUIDANCE <i>New-1 FTE Guidance Counselor Elementary</i>			119,783.85	119,783.85	119,783.85
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS <i>3 Full time employees</i>	371,233.62	384,731.00	398,246.00	398,246.00	13,515.00
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS <i>5 Full time employees</i>	596,236.00	608,706.00	633,747.00	633,747.00	25,041.00
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK <i>8 Employees for summer work</i>	69,136.62	99,343.70	103,199.30	103,199.30	3,855.60
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	38,632.00	39,016.00	39,600.00	39,600.00	584.00
A 2810.150-93-5161	GUIDANCE DIRECTOR	168,921.00	171,183.00	176,357.00	176,357.00	5,174.00
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL <i>3 Full time employees</i>	192,254.00	193,729.00	204,709.00	204,709.00	10,980.00
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	165.00	3,960.00	1,960.00	1,960.00	(2,000.00)
A 2810.400-93	GUIDANCE OTHER EXPENSES	20,184.73	22,610.00		28,939.00	6,329.00
	ASCA AND NYSSCA MEMBERSHIP			179.00		
	ATTENDANCE AT LOCAL, STATE AND NATIONAL CONFERENCES			7,000.00		
	COLLEGE VISITS			12,000.00		
	DIGITAL COPIES OF ACT SCORES			300.00		
	GUIDANCE DIRECT			2,075.00		
	INSTITUTIONAL MEMBERSHIP IN NACAC			210.00		
	PSAT			7,000.00		
	SCHOOL PROFILE PRINTING			175.00		
A 2810.450-93	GUIDANCE OFFICE SUPPLIES <i>SUPPLIES, POSTAGE & STUDY SKILLS</i>	21,137.61	19,710.00	18,536.18	18,536.18	(1,173.82)
A 2810.451-93	DIRECTOR OF GUIDANCE OFFICE SUPPLIES	-	-	-	-	-
A 2810.490-93	BOCES SERVICES	13,934.45	24,398.00		16,509.00	(7,889.00)
	ARTICULATION CARDS			86.00		
	GENERAL SUPPLIES			3,000.00		
	NAVIANCE			7,908.00		
	SAT/ACT BUNDLE			2,000.00		
	SAT/ACT BUNDLE SUPPORT FEE			515.00		
	SCANNING AND DIGITALLY ARCHIVING STUDENT RECORDS			3,000.00		
A 2810.490-93-1301	BOCES COPIER SERVICES	2,724.41	3,133.68	3,133.68	3,133.68	-
GUIDANCE	SUB TOTAL 2810	1,494,559.44	1,570,520.38	1,744,720.01	1,744,720.01	174,199.63

NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.35 FTE	89,988.04	91,215.30	92,425.55	92,425.55	1,210.25
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.35 FTE	89,955.30	91,215.30	77,641.55	77,641.55	(13,573.75)
A 2815.160-30-4176	SC-SCHOOL NURSE -1.35 FTE	77,189.30	79,842.30	82,495.55	82,495.55	2,653.25
A 2815.160-40-4176	MS-SCHOOL NURSE -1.5 FTE	100,654.09	101,523.00	103,045.50	103,045.50	1,522.50
A 2815.160-50-3161	HS-SCHOOL NURSE OFFICE CLERICAL	64,928.00	65,032.00	65,805.00	65,805.00	773.00
A 2815.160-50-4176	HS-SCHOOL NURSE -1.65 FTE <i>Includes stipend for nurse coordinator</i>	114,567.94	115,590.70	117,204.05	117,204.05	1,613.35
A 2815.160-90	SUMMER WORK - NURSES <i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>	12,488.37	13,000.00	15,000.00	15,000.00	2,000.00
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	1,983.69	4,000.00	4,000.00	4,000.00	-
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	3,664.78	4,000.00	4,000.00	4,000.00	-
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	3,120.62	4,000.00	4,000.00	4,000.00	-
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	1,755.94	4,000.00	4,000.00	4,000.00	-
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	7,765.67	4,000.00	4,000.00	4,000.00	-
A 2815.400-90	HEALTH SERVICES OTHER EXPENSES	97,727.14	110,110.00		110,110.00	-
	AUDIOMETER CALIBRATION			450.00		
	CONFERENCES			750.00		
	NEW EMPLOYEES' PHYSICALS			10,500.00		
	PRIVATE AND PAROCHIAL SCHOOLS HEALTH SERVICES			87,000.00		
	SNAP SOFTWARE PROGRAM			1,310.00		
	SUBSCRIPTIONS			100.00		
	SUBSTITUTE NURSES			10,000.00		
A 2815.401-90	DOCTORS FEES (2)	24,604.56	26,200.00	26,200.00	26,200.00	-
A 2815.450-90	HEALTH SUPPLIES <i>GENERAL SUPPLIES</i>	16,161.84	17,000.00	17,000.00	17,000.00	-
A 2815.490-90-1308	HEALTH SERVICES BOCES <i>HEALTH SERVICES-PRIVATE & PAROCHIAL SCHOOLS</i> <i>HEALTH & SAFETY TRAINING-MANDATED</i>	140,091.09	142,374.90	115,000.00 27,374.90	142,374.90	-
HEALTH SERVICES	SUB TOTAL 2815	846,646.37	873,103.50	869,302.10	869,302.10	(3,801.40)

NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS	825,618.93	862,712.00		888,179.00	25,467.00
	<i>7 Full time employees</i>			888,179.00		
A 2820.150-90-2162	PSYCHOLOGISTS-STIPENDS		-		-	-
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	35,523.92	35,000.00	35,000.00	35,000.00	-
A 2820.400-90	PSYCHOLOGISTS-OTHER EXPENSES		-		-	-
	<i>DW-BOOKS/MAGAZINE/CONSULTANTS</i>					
A 2820.450-90	PSYCHOLOGISTS-SUPPLIES	1,244.40	1,250.00	1,250.00	1,250.00	-
PSYCH SERV	SUB TOTAL 2820	862,387.25	898,962.00	924,429.00	924,429.00	25,467.00
A 2825.150-90-2161	SOCIAL WORKERS	640,536.00	667,949.00		707,091.00	39,142.00
	<i>7 Full time employees</i>			707,091.00		
A 2825.400-90	SOCIAL WORKERS-OTHER EXPENSES	199.96	500.00	350.00	350.00	(150.00)
A 2825.450-90	SOCIAL WORKERS-SUPPLIES		250.00	200.00	200.00	(50.00)
SOCIAL WORK	SUB TOTAL 2825	640,735.96	668,699.00	707,641.00	707,641.00	38,942.00
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	3,948,961.00	4,118,358.88	4,353,921.61	4,353,921.61	235,562.73

NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	26,111.65	24,000.00	26,000.00	26,000.00	2,000.00
A 2850.152-00	CO-CURRICULAR CLUBS	337,053.46	285,000.00	310,000.00	310,000.00	25,000.00
A 2850.153-00	CHAPERONES	110,308.54	95,000.00	100,000.00	100,000.00	5,000.00
A 2850.153-92	DW-FINE AND PERF ART CHAPERONES	70,051.28	50,000.00	55,000.00	55,000.00	5,000.00
A 2850.400-40	MS-CLUBS OTHER EXPENSE	-				
A 2850.400-50	HS-CLUBS OTHER EXPENSE	15,382.00	11,885.00		11,885.00	-
	HS-CLUB EXPENSE			11,885.00		
A 2850.450-10	GH-CLUBS SUPPLIES	169.00	300.00	800.00	800.00	500.00
	ART, CHESS, MATH OLYMPIADS, SPIRIT, COMMUNITY AND DIGNITY FOR ALL					
A 2850.450-20	GWL-CLUBS SUPPLIES	109.00	300.00	300.00	300.00	-
	ART, COMMUNITY SERVICE, MATH OLYMPIADS, MOCK TRIAL, SCHOOL SPORTS, SCRABBLE AND STUDENT COUNCIL					
A 2850.450-30	SC-CLUBS SUPPLIES	-	300.00	300.00	300.00	-
	ART, MATH OLYMPIADS, SEA CLIFF SINGERS, MOCK TRIAL, STUDENT GOVERNMENT					
A 2850.450-40	MS-CLUBS SUPPLIES	922.94	2,380.00	2,380.00	2,380.00	-
	FACS CLUB, OTHER CLUBS, ROBOTICS CLUB, TECHNOLOGY CLUB AND VIKING VOICE					
A 2850.450-50	HS-CLUBS SUPPLIES	27,090.35	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	587,198.22	478,215.00	515,715.00	515,715.00	37,500.00

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
OTHER INSTRUCTION-CO CURR & ATHLETICS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 2855.150-90-216	ATHLETICS-STIPEND	18,908.68	19,004.00		19,290.00	286.00
	MS-ATHLETICS DIRECTOR			9,645.00		
	HS-EQUIPMENT DIRECTOR			9,645.00		
A 2855.150-91	INTERSCHOLASTIC COACHING	830,097.40	792,989.00		801,006.00	8,017.00
	BOYS AND GIRLS TEAMS			688,337.00		
	DESIGNATED ASSISTANCE			6,300.00		
	SUPERVISION			68,119.00		
	PLAYOFF SALARY COMPETITION /EXTENDED SEASON			38,250.00		
A 2855.160-91-316	INTERSCHOLASTIC CLERICAL SALARY	64,852.00	65,006.00	66,136.00	66,136.00	1,130.00
A 2855.161-90	SPORTS PHYSICALS-RN	14,730.76	11,300.00	11,300.00	11,300.00	-
A 2855.200-91	SPORTS EQUIPMENT	11,862.80	-		7,600.00	7,600.00
	HS-OUTDOOR SCORER'S PLATFORM			7,600.00		
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	99,570.05	110,522.00		114,011.00	3,489.00
	AED (AUTOMATED EXTERNAL DEFIBRILLATORS)			3,000.00		
	ATHLETIC AWARDS			3,500.00		
	DOCTORS MEDICAL COVERAGE /EMT			5,600.00		
	ENTRY/RENTAL FEES AND RENTALS			38,000.00		
	RECONDITIONING			15,000.00		
	TRAINER			48,911.00		
A 2855.450-91	INTERSCHOLASTIC SUPPLIES	52,848.49	56,800.00		57,400.00	600.00
	ATHLETICS SUPPLIES			49,500.00		
	SAFETY SUPPLIES			7,900.00		
A 2855.490-91-130	INTERSCHOLASTIC BOCES FEES	117,902.61	122,000.00		122,000.00	-
	COST SCHEDULES AND REFEREE FEES 502.020			122,000.00		
INTER-SCHL	SUB TOTAL 2855	1,210,772.79	1,177,621.00	1,198,743.00	1,198,743.00	21,122.00
TOTAL	CO CURR & ATHLETICS	1,797,971.01	1,655,836.00	1,714,458.00	1,714,458.00	58,622.00

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
TRANSPORTATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTALS 2019-20	\$ INCREASE/ DECREASE
A 5510.160-60-1161	TRANSPORTATION OFFICE SALARIES <i>3 Full time employees One FTE Mechanic position moved to the 5510-160-60-1163</i>	238,882.72	289,747.00	234,252.00	234,252.00	(55,495.00)
A 5510.160-60-1162	TRANSPORTATION OVERTIME	31,860.28	25,000.00	28,000.00	28,000.00	3,000.00
A 5510.160-60-1163	TRANSPORTATION DRIVERS <i>35 Part-time drivers-includes 3 full time mechanics</i>	1,110,608.27	1,205,470.63	1,325,598.00	1,325,598.00	120,127.37
A 5510.160-60-3161	TRANSPORTATION CLERICAL SALARY	65,188.00	65,282.00	55,805.00	55,805.00	(9,477.00)
A 5510.160-60-3162	TRANSPORTATION CLERICAL OVERTIME	4,911.02	6,800.00	6,800.00	6,800.00	-
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDES <i>5 Bus monitors</i>	69,931.58	59,993.60	64,692.00	64,692.00	4,698.40
A 5510.210-60	TRANSPORTATION NEW BUSES <i>TWO 33 CHILDREN 22 ADULT BUSES PROGRAM</i>	140,543.42	141,000.00	- 120,130.00	120,130.00	(20,870.00)
A 5510.400-60	TRANSPORTATION REPAIRS <i>REPAIRS BY OUTSIDE VENDORS</i>	39,005.19	35,000.00	40,000.00	40,000.00	5,000.00
A 5510.406-60	TRANSPORTATION FIELD TRIPS	18,623.30	52,000.00	29,565.00	29,565.00	(22,435.00)
A 5510.410-60	TRANSPORTATION INSURANCE <i>INSURANCE</i>	35,060.00	36,000.00	- 37,000.00	37,000.00	1,000.00
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	4,885.53	2,500.00	2,500.00	2,500.00	-
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	62,093.07	75,000.00	73,000.00	73,000.00	(2,000.00)
A 5510.450-62	TRANSPORTATION TIRES	11,366.11	11,000.00	11,500.00	11,500.00	500.00
A 5510.450-63	TRANS GAS/OIL	87,688.94	90,000.00	105,000.00	105,000.00	15,000.00
DIST TRANS	SUB TOTAL 5510	1,920,647.43	2,094,793.23	2,133,842.00	2,133,842.00	39,048.77

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
TRANSPORTATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTALS 2019-20	\$ INCREASE/ DECREASE
A 5530.400-60	GARAGE MAINTENANCE	20,061.47	20,600.00		81,984.15	61,384.15
	30 HOUR COURSE MANDATORY FOR ALL NEW EMPLOYEES			1,000.00		
	DRUG AND ALCOHOL RANDOM TESTING			3,300.00		
	GPS MONITORING BY ZONAR-SWITCH FROM BOCES- <i>Moved from 5530-490-63</i>			10,000.00		
	NEWSDAY ADS			500.00		
	NYS FINGERPRINTING FOR NEW EMPLOYEES			500.00		
	POSTAGE			750.00		
	PROFESSIONAL CONFERENCES			1,200.00		
	RADIOS			3,000.00		
	REFRESHER COURSES			1,000.00		
	RETROFIT ALL 15 LARGE BUSES WITH CAMERAS			29,451.15		
	SOFTWARE UPGRADES			500.00		
	STUDENTS' SAFETY			300.00		
	TOOLS AND EQUIPMENT			4,500.00		
	TRANSFINDER ANNUAL SUPPORT			3,850.00		
	ZONAR Z-PASS CARD READER			4,100.00		
	ZONAR Z-PASS CARD READER MAINTENANCE			12,300.00		
	ZONAR Z-PASS ID CARDS			5,733.00		
A 5530.490-60	BOCES SERVICES					
	COPIER LEASE	2,144.00	2,493.15	2,493.15	2,493.15	-
A 5530.490-63	BOCES-SERVICES TRANSPORTATION	14,558.70	16,000.00			(16,000.00)
	<i>Moved to 5530.400-60</i>					
GARAGE MAINT	SUB TOTAL 5530	36,764.17	39,093.15	84,477.30	84,477.30	45,384.15
A 5540.400-60	TRANSPORTATION CONTRACT BUSES	424,261.22	617,897.50		461,644.30	(156,253.20)
	ACME			30,080.00		
	BAUMAN			31,000.00		
	DELL			150,000.00		
	FIRST STUDENT			100,000.00		
	OTHER CONTRACT BUSING-HENRY VISCARDI			66,199.30		
	ROSLYN SCHOOL - IMA (INTER MUNICIPAL AGREEMENT)			14,750.00		
	VARIETY			48,864.00		
	WE TRANSPORTATION			20,751.00		
A 5541.400-67	ST. CHRISTOPHER'S CONTRACT BUSES	36,915.05	44,235.00			(44,235.00)
	<i>WILL BE REIMBURSED BY NYC-Moved to 5580-490-0-1310</i>					
A 5550.400-60	TRANSPORTATION PUBLIC SERVICE		500.00	500.00	500.00	-
A 5580.490-60-1310	BOCES TRANS-SPECIAL EDUCATION	43,239.05	65,462.00	126,476.00	126,476.00	61,014.00
	<i>Moved some services from contract vendors (5541.400-67) to Boces. See above</i>					
A 5581.490-60-1310	BOCES TRANS-ST CHRISTOPHER'S			75,000.00	75,000.00	75,000.00
	<i>Will be reimbursed by school district of residence less State Aid-see revenue estimates</i>					
OTHER TRANS	SUB TOTAL 5540-5580	504,415.32	728,094.50	663,620.30	663,620.30	(64,474.20)
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	2,461,826.92	2,861,980.88	2,881,939.60	2,881,939.60	19,958.72

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
COMMUNITY SERVICES**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTALS 2019-20	\$ INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS	12,653.44	20,000.00	20,000.00	20,000.00	-
A 7140.450-00	COMMUNITY REC SUPPLIES COMMUNITY RECREATION SUPPLIES SUPPLIES FOR HOME COMING	6,434.35	7,000.00	2,000.00 5,000.00	7,000.00	-
COMM. REC	SUB TOTAL 7140	19,087.79	27,000.00	27,000.00	27,000.00	-
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	5,774.07	6,000.00	6,000.00	6,000.00	-
A 7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE	14,999.42	20,000.00	20,000.00	20,000.00	-
A 7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE- SUPPLIES	1,327.00	-	-	-	-
COMM SR CITIZENS	SUB TOTAL 7141	22,100.49	26,000.00	26,000.00	26,000.00	-
TOTAL	COMMUNITY SERVICES	41,188.28	53,000.00	53,000.00	53,000.00	-

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
EMPLOYEE BENEFITS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	631,965.72	586,021.38	597,309.71	597,309.71	11,288.33
A 9010.801-00	NYS ERS-ADMINISTRATION	576,303.13	631,563.57	620,912.52	620,912.52	(10,651.05)
A 9010.802-00	NYS ERS-CAPITAL	356,696.44	449,185.78	456,192.39	456,192.39	7,006.61
EMPLOYEES RET	SUB TOTAL 9010	1,564,965.29	1,666,770.73	1,674,414.62	1,674,414.62	7,643.89
A 9020.800-00	NYS TRS-PROGRAM	4,272,255.84	4,763,992.85	4,322,440.15	4,322,440.15	(441,552.70)
A 9020.801-00	NYS TRS-ADMINISTRATION	197,393.17	458,630.55	435,785.07	435,785.07	(22,845.48)
TEACHERS RET	SUB TOTAL 9020	4,469,649.01	5,222,623.40	4,758,225.22	4,758,225.22	(464,398.18)
A 9030.800-00	SOCIAL SECURITY-PROGRAM	3,424,199.38	3,774,098.00	3,881,839.06	3,881,839.06	107,741.06
A 9030.801-00	SOCIAL SECURITY-ADMINISTRATION	448,268.56	600,185.87	619,083.08	619,083.08	18,897.21
A 9030.802-00	SOCIAL SECURITY-CAPITAL	188,884.23	229,772.33	233,728.23	233,728.23	3,955.90
SOC SECURITY	SUB TOTAL 9030	4,061,352.17	4,604,056.20	4,734,650.37	4,734,650.37	130,594.17
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM <i>Includes \$3,000 for wc actuarial study</i>	170,818.00	187,000.00	187,000.00	187,000.00	-
A 9040.802-00	WORKERS' COMP-CAPITAL	85,608.42	140,000.00	120,000.00	120,000.00	(20,000.00)
WORKER'S COMP	SUB TOTAL 9040	256,426.42	327,000.00	307,000.00	307,000.00	(20,000.00)
A 9045.800-00	LIFE INSURANCE - PROGRAM	87,243.72	97,371.69	110,642.23	110,642.23	13,270.54
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	21,216.93	20,310.95	20,510.61	20,510.61	199.66
A 9045.802-00	LIFE INSURANCE - CAPITAL	10,936.82	12,000.00	12,000.00	12,000.00	-
LIFE INSURANCE	SUB TOTAL 9045	119,397.47	129,682.64	143,152.84	143,152.84	13,470.20
A 9046.800-00	HEALTH INSURANCE-PROGRAM	9,605,385.72	10,665,615.51	10,782,684.35	10,782,684.35	117,068.84
A 9046.801-00	HEALTH INSURANCE-ADMINISTRATION	1,502,397.67	1,505,456.36	1,527,080.71	1,527,080.71	21,624.35
A 9046.802-00	HEALTH INSURANCE-CAPITAL	556,111.55	652,105.85	634,950.86	634,950.86	(17,154.99)
A 9046.810-15	MEDICARE REIMBURSEMENT	723,933.80	781,165.92	792,832.32	792,832.32	11,666.40
HEALTH/MEDICARE	SUB TOTAL 9046	12,387,828.74	13,604,343.64	13,737,548.24	13,737,548.24	133,204.60
A 9050.800-00	UNEMPLOYMENT INSURANCE	35,897.53	40,000.00	40,000.00	40,000.00	-
UNEMPLOY'T INS	SUB TOTAL 9050	35,897.53	40,000.00	40,000.00	40,000.00	-

**NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
EMPLOYEE BENEFITS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTAL 2019-20	\$ INCREASE/ DECREASE
A 9055.800-00	LONG/SHORT TERM DISABILITY - PROGRAM	111,524.35	128,141.35	138,277.36	138,277.36	10,136.01
A 9055.801-00	LONG TERM DISABILITY-ADMINISTRATION	23,378.72	24,236.88	25,787.77	25,787.77	1,550.89
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	5,559.44	7,000.00	7,000.00	7,000.00	-
LONG TERM DISB	SUB TOTAL 9055	140,462.51	159,378.23	171,065.13	171,065.13	11,686.90
A 9060.820-00	DENTAL INSURANCE - PROGRAM	387,593.00	405,097.00	428,557.00	428,557.00	23,460.00
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	42,232.06	50,016.10	44,669.18	44,669.18	(5,346.92)
A 9060.822-00	DENTAL INSURANCE - CAPITAL	28,265.88	26,450.64	28,786.00	28,786.00	2,335.36
DENTAL INS	SUB TOTAL 9060	458,090.94	481,563.74	502,012.18	502,012.18	20,448.44
TOTAL	EMPLOYEE BENEFITS	23,494,070.08	26,235,418.58	26,068,068.60	26,068,068.60	(167,349.98)

NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
DEBT SERVICE AND INTERFUND TRANSFERS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2017-18	ACTUAL BUDGET 2018-19	ADOPTED BUDGET DETAIL 2019-20	ADOPTED BUDGET SUB TOTALS 2019-20	\$ INCREASE/ DECREASE
A 9760.700-00	TAN INTEREST (TAX ANTICIPATION NOTES)	41,008.11	60,000.00	85,000.00	85,000.00	25,000.00
TAN INTEREST SUB TOTAL 9760		41,008.11	60,000.00	85,000.00	85,000.00	25,000.00
SPECIAL PROJECTS -BOCES CABLING PHASE 2		-				
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	4,698,621.00			1,146,381.94	1,146,381.94
	GH-CABLING MATERIALS, SUPPLIES AND LABOR			292,815.29		
	GWL-CABLING MATERIALS, SUPPLIES AND LABOR			327,225.12		
	MS-CABLING MATERIALS, SUPPLIES AND LABOR			377,917.15		
	CO-CABLING MATERIALS, SUPPLIES AND LABOR			60,472.19		
	TRANSPORTATION-CABLING MATERIALS, SUPPLIES AND LABOR			33,362.57		
	CONTINGENCIES			54,589.62		
A 9901.950-00	TRANSFER TO SPECIAL AID FUND	115,000.00	115,000.00		115,000.00	-
	20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION			115,000.00		
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL	2,750,000.00	3,080,000.00		2,360,000.00	(720,000.00)
	PRINCIPAL DEBT SERVICE			2,360,000.00		
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST	776,400.02	676,103.14		584,756.26	(91,346.86)
	INTEREST DEBT SERVICE			584,756.26		
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/TRANSFEEF SUB TOTAL 9901		8,673,530.96	4,204,613.08	4,539,648.14	4,539,648.14	335,035.06
TOTAL TOTAL DEBT/SERVICE		8,714,539.07	4,264,613.08	4,624,648.14	4,624,648.14	360,035.06
GRAND TOTAL BUDGET		103,454,569.55	104,868,518.83	107,799,954.90	107,799,954.90	2,931,436.07

NORTH SHORE SCHOOL DISTRICT
2019-20 ADOPTED BUDGET

DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	ACTUAL	BUDGET	ADOPTED	ADOPTED	\$
		EXPENDITURE	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE
		2017-18	2018-19	2019-20	2019-20	2019-20
A1010	BOE/CLERK/DIST MEETINGS	520,851.63	253,312.21	194,348.50	194,348.50	(58,963.71)
A1240-1481	CENTRAL ADMINISTRATION	2,008,331.71	2,050,422.83	2,131,398.14	2,131,398.14	80,975.31
A1620	CENTRAL SERVICES	5,213,090.28	6,064,910.98	6,435,060.01	6,435,060.01	370,149.03
A1621	PLANT MAINTENANCE	476,105.69	467,480.93	476,423.55	476,423.55	8,942.62
A1910-1981	INSURANCE/BOCES ADMIN	973,420.92	962,242.54	991,815.66	991,815.66	29,573.12
A2010-2021	SUPERVISION INSTRUCTION	5,182,785.89	5,384,424.32	5,625,621.34	5,625,621.34	241,197.02
A2110	REGULAR INSTRUCTION	34,213,111.29	35,933,422.13	36,897,740.77	36,897,740.77	964,318.64
A2250	SPECIAL EDUCATION	11,537,754.15	11,468,432.51	12,194,542.20	12,194,542.20	726,109.69
A2270	ST CHRISTOPHER'S TUITION	358,910.84	341,570.00	518,760.00	518,760.00	177,190.00
A2771	RESIDENTIAL CHAPTER 721	-	-	-	-	-
A2280-A2855	OTHER INSTRUCTION	8,258,582.80	8,527,287.84	8,706,588.39	8,706,588.39	179,300.55
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,461,826.92	2,861,980.88	2,881,939.60	2,881,939.60	19,958.72
A7140-7143	COMMUNITY SERVICES	41,188.28	53,000.00	53,000.00	53,000.00	-
A9010-9060	EMPLOYEE BENEFITS	23,494,070.08	26,235,418.58	26,068,068.60	26,068,068.60	(167,349.98)
A9760-9901	DEBT SERVICE/TRANSFERS	8,714,539.07	4,264,613.08	4,624,648.14	4,624,648.14	360,035.06
TOTAL	BUDGET	103,454,569.55	104,868,518.83	107,799,954.90	107,799,954.90	2,931,436.07

BUDGET TO BUDGET INCREASE

2.795%