

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
BOARD OF EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER	4,880.00	2,000.00	1,000.00	1,000.00	(1,000.00)
A 1010.401-90	LEGAL HEARING	52,071.77	40,000.00	40,000.00	40,000.00	-
A 1010.402-90	GENERAL COUNSEL RETAINER	43,543.18	42,000.00	45,000.00	45,000.00	3,000.00
A 1010.403-90	LEGAL/TAX CERTIORARI		-	-	-	-
A 1010.404-90	MEETINGS & CONSULTANTS	24,016.79	10,000.00		8,000.00	(2,000.00)
	CONSULTANTS & SPECIAL PROJECTS			8,000.00		
A 1010.405-90	CONFERENCES BOARD MEMBERS	1,894.01	1,500.00	1,500.00	1,500.00	-
	MANDATED FISCAL OVERSIGHT TRAINING					
A 1010.406-90	MEMBERSHIPS	11,247.00	12,287.00		12,120.81	(166.19)
	NYS SCHOOL BOARD DUES-Includes NYS School Board Journal			11,460.81		
	NOTARY FEES			160.00		
	JOURNALS AND PUBLICATIONS			500.00		
A 1010.407-90	LIPA-HEARING	103,174.86	70,000.00	100,000.00	100,000.00	30,000.00
A 1010.408-90	SCHOOL BOARD ACTIVITIES	925.66	1,000.00	1,000.00	1,000.00	-
A 1010.450-90	BOARD OF EDUCATION SUPPLIES	5,280.89	5,000.00	5,000.00	5,000.00	-
SUB TOTAL 1010		247,034.16	183,787.00	213,620.81	213,620.81	29,833.81
A 1040.160-90	DISTRICT CLERK SALARY	12,240.00	12,000.00	12,734.50	12,734.50	734.50
A 1040.450-90	DISTRICT CLERK SUPPLIES	-	150.00	150.00	150.00	-
DISTRICT CLERK SUB TOTAL 1040		12,240.00	12,150.00	12,884.50	12,884.50	734.50
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENSES	6,893.37	14,990.00		15,240.00	250.00
	1 POLL REGISTRAR FOR MAY ELECTION & BOND VOTE (2)			1,540.00		
	AUTOMARK POLLING MACHINE			300.00		
	BOARD OF ELECTION FILE FEE (2)			100.00		
	ELECTION WORKERS-FOR MAY ELECTION & BOND VOTE			3,500.00		
	LEGAL NOTICE FOR MAY ELECTION & BOND			4,000.00		
	MOVING OF VOTING MACHINES PLUS 1 AUTOMARK (6)			700.00		
	PRINTING OF BALLOTS FOR MAY ELECTION/BOND VOTE			2,400.00		
	RENTING OF POLLING MACHINES (5) FOR MAY ELECTION & BOND VOTE			1,500.00		
	SUPPLIES (INCL PRIVACY FOLDERS & PENS)			1,200.00		
A 1060.490-90	DISTRICT MEETING BOCES EXPENSES	11,649.99	12,116.00	-	11,566.90	(549.10)
	EMS-ELECTION MANAGEMENT SYSTEM LICENSE			11,566.90		
DISTRICT MEETINGS SUB TOTAL 1060		18,543.36	27,106.00	26,806.90	26,806.90	(299.10)
TOTAL	BOARD OF EDUCATION	277,817.52	223,043.00	253,312.21	253,312.21	30,269.21

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	BUDGET	BUDGET	SUB TOTAL	
		2016-17	2017-18	2018-19	2018-19	INCREASE/DECREASE
A 1240.150-90-5161	SUPERINTENDENT OF SCHOOLS	318,012.00	274,600.00		281,000.00	6,400.00
	SUPERINTENDENT OF SCHOOLS			275,000.00		
	CAR ALLOWANCE			6,000.00		
	<i>This is the superintendent's 2017-18 contract.</i>					
A 1240.160-90-3161	SUPERINTENDENT'S OFFICE SALARIES	102,869.08	135,807.47	126,972.26	126,972.26	(8,835.21)
	<i>1 Full time employee and .5 FTE secretary for superintendent office. Reflects two years of raises</i>					
A 1240.402-90	MEETINGS & MEMBERSHIPS	6,348.79	3,500.00	3,500.00	3,500.00	-
A 1240.450-90	SUPERINTENDENT'S OFFICE SUPPLIES	3,825.38	5,000.00	4,000.00	4,000.00	(1,000.00)
CHIEF SCH ADM	SUB TOTAL 1240	431,055.25	418,907.47	415,472.26	415,472.26	(3,435.21)
A 1310.150-90-5161	BUSINESS ADMINISTRATOR	220,002.00	213,594.00	226,602.00	226,602.00	13,008.00
	<i>This is the 2017-18 salary-Reflects 2 years of raises</i>					
A 1310.160-90-3161	BUSINESS OFFICE CLERICAL SALARIES	557,025.22	580,437.00	584,869.57	584,869.57	4,432.57
	<i>7 Full time employees and 1 Part-time employee. Reflects two years of raises</i>					
A 1310.160-90-3162	OVERTIME CENTRAL OFFICE STAFF	37,445.18	27,000.00	19,000.00	19,000.00	(8,000.00)
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	19,795.94	3,500.00	3,500.00	3,500.00	-
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES	77,820.73	90,725.11		99,184.00	8,458.89
	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			3,620.00		
	WINCAP MAINTENANCE AND SUPPORT-Wincap is the district's financial software			65,867.48		
A 1310.450-90	CENTRAL OFFICE SUPPLIES	16,669.66	20,000.00	17,000.00	17,000.00	(3,000.00)
A 1310.451-90	CENTRAL OFFICE POSTAGE	15,237.59	17,500.00	16,500.00	16,500.00	(1,000.00)
A 1310.490-90-1302	BUSINESS OFFICE BOCES SERVICES	29,053.08	28,184.92		29,156.54	971.62
	STATE AID PLANNING 628.490			3,316.60		
	E-RATE CONSULTANTS 532-030			9,488.69		
	GASB 45 (622.490)			3,713.15		
	RECORD RETENTION SOFTWARE			9,455.40		
	SCANNING OF RECORDS			3,182.70		
A 1310.490-90-1303	BUSINESS OFFICE BOCES SERVICES	21,105.74	19,770.36		19,770.36	-
	COPIER LEASE (3)			19,770.36		
BUSINESS ADM	SUB TOTAL 1310	994,155.14	1,000,711.39	1,015,582.47	1,015,582.47	14,871.08

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2016-17	2017-18	DETAIL	SUB TOTAL	INCREASE/
				2018-19	2018-19	DECREASE
A 1320.400-90	FINANCIAL AUDIT SERVICES	38,775.00	44,500.00		45,200.00	700.00
	REGULAR AUDIT			39,200.00		
	SPECIAL OPERATIONS AUDITS/MANAGEMENT REVIEW			6,000.00		
A1320.401-90	INTERNAL & CLAIMS AUDIT SERVICES	56,149.92	57,577.00		56,850.00	(727.00)
	CLAIMS AUDITOR			26,850.00		
	INTERNAL AUDITOR			30,000.00		
AUDITING	SUB TOTAL 1320	94,924.92	102,077.00	102,050.00	102,050.00	(27.00)
A 1325.160-90	TREASURER SALARY	82,699.00	80,290.00	87,097.00	87,097.00	6,807.00
	<i>Reflects two years of raises</i>					
A 1325.400-90	TREASURER OTHER EXPENSES	219.97	650.00		350.00	(300.00)
	TREASURER CONFERENCE EXPENSES			250.00		
	TREASURER OTHER EXPENSES			100.00		
A 1325.450-90	TREASURER'S SUPPLIES	27.27	125.00	125.00	125.00	-
TREASURER	SUB TOTAL 1325	82,946.24	81,065.00	87,572.00	87,572.00	6,507.00
A 1420.400-90	LEGAL-LABOR RETAINER	37,916.43	36,750.00	36,750.00	36,750.00	-
A 1420.401-90	LEGAL OTHER EXPENSES	4,238.86	6,500.00	6,500.00	6,500.00	-
A 1420.402-90	LEGAL-TAX ANTICIPATION NOTES	12,075.00	17,282.00		18,410.00	1,128.00
	FISCAL ADVISORS			8,670.00		
	BOND COUNSEL			8,240.00		
	MISCELLANEOUS RECORDING FEES			1,500.00		
LEGAL SERVICES	SUB TOTAL 1420	54,230.29	60,532.00	61,660.00	61,660.00	1,128.00
A 1430.160-90-3161	PERSONNEL OFFICE SALARIES	148,208.00	150,532.00	151,628.00	151,628.00	1,096.00
	<i>Reflects two years of raises</i>					
A 1430.400-90	PERSONNEL-ADS	77,311.93	30,000.00	30,000.00	30,000.00	-
A 1430.490-90	BOCES REGIONAL CERTIFICATION	5,950.00	6,128.50		6,128.50	-
	REGIONAL CERTIFICATION 660-010			6,128.50		
PERSONNEL	SUB TOTAL 1430	231,469.93	186,660.50	187,756.50	187,756.50	1,096.00
A 1480.160-90-3161	DIR. PUBLIC INFORMATION	93,340.00	90,621.00	98,305.00	98,305.00	7,684.00
	<i>Reflects two years of raises</i>					
A 1480.400-90	PUBLIC INFORMATION OTHER EXPENSES	17,494.10	17,621.60		36,589.60	18,968.00
	CAMERA & BATTERIES			400.00		
	SUBSCRIPTIONS MEMBERSHIPS & CONFERENCES			400.00		
	SUPPLIES/INK/CD			300.00		
	WEBMASTER			19,489.60		
	ADA COMPLIANCE OF DISTRICT WEBSITE			6,000.00		

NORTH SHORE SCHOOL DISTRICT
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CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2016-17	2017-18	2018-19	2018-19	INCREASE/ DECREASE
	CLOSE CAPTION OF WEB VIDEOS			10,000.00		
A 1480.401-90	PUBLIC INFORMATION OTHER EXPENSES	24,483.00	20,800.00		22,800.00	2,000.00
	DIRECT MAILING,(NEWS LETTERS, FLYERS BROCHURES AND POSTCARDS)			12,000.00		
	PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY)			3,400.00		
	DISTRICT CALENDAR			7,400.00		
A 1480.451-90	PUBLIC INFORMATION POSTAGE	10,225.00	14,000.00	10,000.00	10,000.00	(4,000.00)
	POSTAGE AND SUPPLIES					
A 1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE			8,000.00	8,000.00	8,000.00
PUBLIC INFO	SUB TOTAL 1480	145,542.10	143,042.60	175,694.60	175,694.60	32,652.00
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS	4,500.00	4,635.00		4,635.00	-
	RESEARCH AND NEGOTIATIONS-602-020			4,635.00		
NEGOTIATIONS	SUB TOTAL 1481	4,500.00	4,635.00	4,635.00	4,635.00	-
TOTAL	TOTAL CENTRAL ADMINISTRATION	2,038,823.87	1,997,630.96	2,050,422.83	2,050,422.83	52,791.87

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 1620.160-10-1161	GH-CUSTODIAL SALARIES 4 Full time employees	262,883.38	273,859.00	280,564.37	280,564.37	6,705.37
A 1620.160-20-1161	GWL-CUSTODIAL SALARIES 5 Full time employees	329,676.48	332,926.00	327,715.30	327,715.30	(5,210.70)
A 1620.160-30-1161	SC-CUSTODIAL SALARIES 4 Full time employees	236,164.22	260,528.00	269,024.79	269,024.79	8,496.79
A 1620.160-40-1161	MS-CUSTODIAL SALARIES 6 Full time employees	331,420.13	391,051.00	403,534.91	403,534.91	12,483.91
A 1620.160-50-1161	HS-CUSTODIAL SALARIES Currently 9 Full time employees	572,204.55	628,382.00	639,382.95	639,382.95	11,000.95
A 1620.160-90-3161	CLERICAL BUILDINGS & GROUNDS (Includes stipend for inventory update/record retention)	84,666.87	85,797.86	86,345.63	86,345.63	547.77
A 1620.160-90-5161	DIRECTOR BUILDINGS & GROUNDS Reflects two years of raises	137,248.00	133,250.00	144,548.00	144,548.00	11,298.00
A 1620.162-10-1162	GH-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	44,830.64	28,000.00	28,000.00	28,000.00	-
A 1620.162-20-1162	GWL-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	55,988.58	28,000.00	28,000.00	28,000.00	-
A 1620.162-30-1162	SC-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	33,794.54	28,000.00	28,000.00	28,000.00	-
A 1620.162-40-1162	MS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	44,751.13	37,000.00	37,000.00	37,000.00	-
A 1620.162-50-1162	HS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	74,920.77	80,000.00	77,000.00	77,000.00	(3,000.00)
A 1620.163-10-1163	GH-CUSTODIAL PART TIME - 7 Employees/subs	15,717.99	16,000.00	16,000.00	16,000.00	-
A 1620.163-20-1163	GWL-CUSTODIAL PART TIME -11 Employees/subs	28,437.26	17,000.00	16,000.00	16,000.00	(1,000.00)
A 1620.163-30-1163	SC-CUSTODIAL PART TIME - 10 Employees/subs	24,827.64	30,000.00	28,000.00	28,000.00	(2,000.00)
A 1620.163-40-1163	MS-CUSTODIAL PART TIME -8 Employees/subs	50,495.10	32,000.00	35,000.00	35,000.00	3,000.00
A 1620.163-50-1163	HS-CUSTODIAL PART TIME -10 Employees/subs	67,776.49	45,000.00	45,000.00	45,000.00	-
A 1620.163-90-1163	DW-CUSTODIAL PART TIME-1 Employee/subs	18,417.19	19,000.00	17,000.00	17,000.00	(2,000.00)
A 1620.164-00	SECURITY DISTRICT WIDE Currently 6 full time and 15 part time employees	300,658.95	262,000.00	300,000.00	300,000.00	38,000.00

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CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 1620.261-00	GROUND/FIELD EQUIPMENT	43,800.00	75,000.00		70,000.00	(5,000.00)
	DW-REPLACE BOX TRUCK			54,000.00		
	LAWN CUTTING TRACTOR 70" DECK			16,000.00		
A 1620.415-00	TRAVEL/MEETINGS	600.00	600.00	800.00	800.00	200.00
	CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS					
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE	2,695.53	2,000.00		2,000.00	
	DW-TRUCK/RENTAL FOR FOOD SERVICE			2,000.00		
A 1620.435-00	DISPOSAL FEES	7,144.58	10,500.00		8,000.00	(2,500.00)
	SC-DISPOSAL FEES			8,000.00		
A 1620.436-00	STAFF TRAINING-CUSTODIAL	830.00	1,500.00		750.00	(750.00)
	DW-TRAINING, FILMS & SEMINARS			750.00		
A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES	443.06	700.00		700.00	
	DW-OFFICE SUPPLIES			700.00		
A 1620.451-00	VEHICLE SUPPLIES				6,500.00	
	DW-VEHICLE SUPPLIES	7,844.79	6,500.00	6,500.00		
A 1620.452-00	BUILDING SUPPLIES	71,876.26	57,241.00		57,383.00	142.00
	GH-AREA RUG FOR CLASSROOMS			1,410.00		
	GH-BILKO DOOR FOR BASEMENT EGRESS			1,656.00		
	GH-CHAIR GLIDES			500.00		
	GH-CONES FOR TRAFFIC			250.00		
	GH-DOOR CLOSERS			430.00		
	GH-HAND TOOLS			430.00		
	GH-NUTS, BOLTS AND SCREWS			250.00		
	GH-VACUUM PARTS			250.00		
	GWL-CHAIRS GLIDES AND PARTS			300.00		
	GWL-DOOR CLOSERS			500.00		
	GWL-FREESTANDING PORTABLE PARTITIONS (4)			5,000.00		
	GWL-HAND TOOLS			250.00		
	GWL-NUTS, BOLTS AND SCREWS			500.00		
	GWL-REPLACE CORES AROUND BUILDING			500.00		
	SC-CHAIR GLIDES			300.00		
	SC-FLOOR SCRUBBER 20"			1,200.00		
	SC-FOLDING TABLES (5)			500.00		
	SC-HAND TOOLS			250.00		
	SC-MATERIALS TO REPLACE FLOOR IN ROOM 225			7,500.00		
	SC-NUTS BOLTS AND SCREWS			500.00		
	SC-POWER WASHER			500.00		
	SC-SHADES			2,000.00		
	SC-WINDSOR VACUUM			600.00		
	MS-BLOWER AND CARPET DRYER			350.00		
	MS-CARPET EXTRACTION CLEANER			2,000.00		
	MS-CHAIR GLIDES			300.00		
	MS-CORDLESS RECIPROCATING SAW			250.00		
	MS-HAND TOOLS			250.00		
	MS-HARDWARE			500.00		
	MS-LOCKS CORES AND KEYS			2,500.00		
	MS-MATERIALS TO SOUNDPROOF MUSIC LAB			4,000.00		
	MS-CAFETERIA TABLES AND CHAIRS (REPLACE)			10,000.00		
	HS-CHAIR GLIDES			500.00		
	HS-DOOR CLOSERS			3,000.00		
	HS-HAND TOOLS			500.00		

DRAFT 1
BUDGET 2018-19

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

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	HS-LOCKS AND CORES			1,000.00		
	HS-NUTS, BOLTS AND SCREWS			500.00		
	DW-TOOLS FOR MAINTENANCE DEPARTMENT			6,157.00		
A 1620.453-00	ELECTRICAL SUPPLIES	17,286.13	16,275.00		16,200.00	(75.00)
	GH-BULBS BALLASTS AND PARTS			1,200.00		
	GH-EMERGENCY LIGHT BATTERIES			500.00		
	GH-SENSOR SWITCHES AND PARTS			1,000.00		
	GWL-BULBS AND BALLASTS			1,000.00		
	SC-BULBS AND BALLASTS			1,000.00		
	SC-HAND DRYERS			2,500.00		
	SC-LIGHTS FOR STAIRWELLS			500.00		
	SC-LIGHT SENSORS			500.00		
	MS-BULBS AND BALLASTS			1,200.00		
	MS-HAND DRYERS (1)			400.00		
	MS-LED LIGHTING FIXTURES EXTERIOR (3)			1,100.00		
	MS-OUTLETS SWITCHES AND PARTS			250.00		
	HS-BULBS AND BALLASTS			3,000.00		
	DW-ELECTRICAL SUPPLIES			2,050.00		
A 1620.454-00	PLUMBING/HEATING SUPPLIES	29,903.48	28,560.00		28,800.00	240.00
	GH-CLASSROOM FAUCETS			1,000.00		
	GH-UNIVENT PARTS			2,600.00		
	GWL-STEAM TRAP PARTS			2,500.00		
	GWL-UNIVENT PARTS			1,600.00		
	SC-TRENCH DRAIN PARTS			600.00		
	SC-UNIVENT PARTS			1,600.00		
	MS-BATHROOM FAUCETS			500.00		
	MS-CLASSROOM FAUCETS			500.00		
	MS-PLUMBING FITTINGS			500.00		
	MS-UNIVENT PARTS			1,600.00		
	HS-PLUMBING SUPPLIES			2,000.00		
	HS-SHOWER REPAIRS BOYS LOCKER ROOM			2,000.00		
	HS-UNIVENT PARTS			1,800.00		
	DW-BLOWER BEARINGS AND BELTS			2,000.00		
	DW-HEAT AND VENTILATION FILTERS			3,000.00		
	DW-PLUMBING SUPPLIES			5,000.00		
A 1620.455-00	AIR CONDITIONER SUPPLIES	1,904.58	2,000.00		2,500.00	500.00
	DW-AIR-CONDITIONER SUPPLIES			2,500.00		
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	192,720.12	137,775.00		137,775.00	
	GH-CLEANING SUPPLIES			14,000.00		
	GH-FLOOR SUPPLIES			3,000.00		
	GH-TERRAZZO GRINDING			3,905.00		
	GWL-CLEANING SUPPLIES			16,000.00		
	GWL-FLOOR SUPPLIES			6,000.00		
	GWL-TERRAZZO GRINDING			2,870.00		
	SC-CLEANING SUPPLIES			14,000.00		
	SC-FLOOR SUPPLIES			2,000.00		
	MS-CLEANING SUPPLIES			21,000.00		
	MS-FLOOR SUPPLIES			13,000.00		
	MS-TERRAZZO GRINDING			5,000.00		
	HS-CLEANING SUPPLIES			16,000.00		
	HS-FLOOR SUPPLIES			14,000.00		
	HS-TERRAZZO GRINDING			7,000.00		
A 1620.457-00	GROUND/FIELDS SUPPLIES	36,408.07	36,575.00		27,163.00	(9,412.00)
	GH-EQUIPMENT PARTS			1,000.00		
	GH-GROUND TOOLS			200.00		
	GH-HEDGE TRIMMER/HIGH REACH MODEL			413.00		

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2018-19 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
	GH-ICE MELT			1,500.00		
	GH-TOP SOIL			200.00		
	GWL-EQUIPMENT PARTS			1,300.00		
	GWL-GROUNDS TOOLS			200.00		
	GWL-ICE MELT			1,500.00		
	SC-BLOWER BATTERY POWERED			1,000.00		
	SC-EQUIPMENT PARTS			1,000.00		
	SC-GROUND TOOLS			200.00		
	SC-GARBAGE CANS (EXTERIOR)			900.00		
	SC-ICE MELT			1,500.00		
	SC-WEED WHACKER			300.00		
	MS-EQUIPMENT PARTS			1,000.00		
	MS-GROUND TOOLS			500.00		
	MS-ICE MELT			2,500.00		
	MS-PARTS FOR UTILITY VEHICLE			500.00		
	MS-PUSH MOWER			500.00		
	HS-EQUIPMENT PARTS			1,500.00		
	HS-GROUND TOOLS			200.00		
	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	148,159.01	138,307.00		138,307.00	-
	GH-AERATE, SEED, FERTILIZE AND TOP DRESS			12,000.00		
	GH-PARKING LOT CLEANING			700.00		
	GH-POISON IVY CONTROL			2,500.00		
	GH-SPRINKLER SYSTEM MAINTENANCE			2,400.00		
	GH-TREE PRUNING AND REMOVAL			12,000.00		
	GWL-AERATE SEED AND FERTILIZE			7,400.00		
	GWL-PARKING LOT CLEANING			700.00		
	GWL-POISON IVY CONTROL			2,500.00		
	GWL-SPRINKLER SYSTEM MAINTENANCE			2,400.00		
	GWL-TREE PRUNING AND REMOVAL			5,000.00		
	SC-AERATE SEED AND FERTILIZE			1,000.00		
	SC-PARKING LOT CLEANING			700.00		
	SC-POISON IVY CONTROL			2,000.00		
	SC-SPRINKLER SYSTEM MAINTENANCE			5,000.00		
	SC-TREE PRUNING AND REMOVAL			3,000.00		
	MS-AERATE SEED AND FERTILIZE			9,500.00		
	MS-CONCRETE KISSAM EXIT BY NEW GATE			3,000.00		
	MS-PARKING LOT CLEANING			700.00		
	MS-POISON IVY CONTROL			2,000.00		
	MS-PROJECT ADVENTURE MAINTENANCE			2,500.00		
	MS-SPRINKLER SYSTEM MAINTENANCE			12,000.00		
	MS-TREE PRUNING AND REMOVAL			3,000.00		
	HS-AERATE SEED AND FERTILIZE			15,000.00		
	HS-PARKING LOT CLEANING			700.00		
	HS-POISON IVY CONTROL			2,000.00		
	HS-SPRINKLER SYSTEM MAINTENANCE			2,400.00		
	HS-TREE PRUNING AND REMOVAL			5,000.00		
	DW-TREE CARE PROGRAM			21,207.00		
A 1620.462-00	BUILDING MAINTENANCE CONTRACTS	205,676.41	178,500.00		140,050.00	(38,450.00)
	GH-CARPET CLEANING			2,000.00		
	GH-ELEVATOR INSPECTION			1,600.00		
	GH-MOP SERVICE			2,100.00		
	GH-PAINTING			15,000.00		
	GH-ROOF MAINTENANCE			2,000.00		
	GH-SHADE REPLACEMENT			2,500.00		
	GWL-CARPET CLEANING			1,500.00		
	GWL-CARPET REPLACEMENT ROOM 144			4,700.00		
	GWL-ELEVATOR INSPECTION			1,600.00		

DRAFT 1
BUDGET 2018-19

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
	GWL-MOP SERVICE			1,500.00		
	GWL-PAINTING			13,000.00		
	GWL-ROOF MAINTENANCE			3,000.00		
	GWL-WINDOW SHADES			2,500.00		
	SC-CARPET CLEANING			1,500.00		
	SC-ELEVATOR INSPECTION			1,600.00		
	SC-MOP SERVICE			1,500.00		
	SC-NURSES OFFICE FLOOR REPLACEMENT			6,450.00		
	SC-PAINTING			15,000.00		
	SC-ROOF MAINTENANCE			2,000.00		
	MS-CARPET CLEANING			1,500.00		
	MS-DOOR REPLACEMENT (INTERIOR GYM DOOR)			6,200.00		
	MS-ELEVATOR INSPECTION			3,200.00		
	MS-LOCKER SERVICE			1,000.00		
	MS-MOP SERVICE			2,000.00		
	MS-PAINTING			15,000.00		
	MS-ROOF MAINTENANCE			1,000.00		
	MS-SHADES REPLACEMENT ROOM 99			1,000.00		
	HS-CARPET CLEANING			1,500.00		
	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	17,033.34	16,830.00		16,830.00	-
	GH-GENERATOR MAINTENANCE			1,500.00		
	MS-ELECTRIC OUTLETS			1,250.00		
	MS-GENERATOR MAINTENANCE			1,250.00		
	MS-KEY CARD READER EXTERIOR DOOR BY NURSES OFFICE			3,500.00		
	HS-GENERATOR MAINTENANCE			1,250.00		
	HS-GYM PA SYSTEM REPLACEMENT			8,080.00		
A 1620.464-00	PLUMBING/HEATING CONTRACTS	123,784.48	93,500.00		93,500.00	-
	GH-BMS MAINTENANCE (BUILDING MANAGEMENT SYSTEM)			5,000.00		
	GH-BOILER MAINTENANCE			3,600.00		
	GH-CESSPOOL MAINTENANCE			2,000.00		
	GWL-BATHROOM MODIFICATION TO CREATE STALLS			12,500.00		
	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		

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
	HS-CESSPOOL MAINTENANCE			2,000.00		
	DW-BMS MONITORING-REQ UNDER ENERGY PERF CONTRACT			13,000.00		
	DW-UNDERGROUND STORAGE TANK MAINT AND REPAIR			3,000.00		
A 1620.465-00	A/C SERVICES CONTRACTS	4,896.04	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	4,200.73	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	340,440.41	150,000.00		150,000.00	
	GH-HEALTH AND SAFETY			16,000.00		
	GWL-HEALTH AND SAFETY			16,000.00		
	SC-HEALTH AND SAFETY			16,000.00		
	MS-HEALTH AND SAFETY			16,000.00		
	HS-HEALTH AND SAFETY			16,000.00		
	DW-HEALTH AND SAFETY			70,000.00		
A 1620.468-00	REFRIGERATION MAINTENANCE CONTRACTS	21,234.16	17,000.00		15,000.00	(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			1,250.00		
	HS-ICE MACHINE MAINTENANCE			1,500.00		
	HS-REFRIGERATOR MAINTENANCE			3,250.00		
A 1620.469-00	VEHICLE MAINTENANCE CONTRACTS	9,642.26	12,200.00		12,200.00	-
	DW-BUCKET TRUCK MAINTENANCE			1,500.00		
	DW-TRACTOR MAINTENANCE			3,000.00		
	DW-VEHICLE MAINTENANCE			7,700.00		
A 1620.470-00	CARTAGE CONTRACTS	3,582.10	3,600.00	3,600.00	3,600.00	
A 1620.471-00	FUEL OIL	20,845.55	55,000.00	50,000.00	50,000.00	(5,000.00)
A 1620.472-00	WATER	39,172.74	30,000.00	60,000.00	60,000.00	30,000.00
A 1620.473-00	ELECTRICITY	588,686.07	620,000.00	600,000.00	600,000.00	(20,000.00)
A 1620.474-00	TELEPHONE-VOICE AND DATA	103,516.77	115,050.00		91,200.00	(23,850.00)
	DW-SPRINT CELL PHONES			35,000.00		
	DW-VERIZON			35,000.00		
	DW-AT & T LONG DISTANCE			2,000.00		
	DW-100 MBPS LIGHTTOWER INTERNET REDUNDANT DATA			19,200.00		
A 1620.475-00	GAS	181,148.13	435,000.00	380,000.00	380,000.00	(55,000.00)
A1620-490-00	DW-BOCES FACILITY SERVICES	78,939.80	89,409.83		81,149.16	(8,260.67)
	BOCES- ACCESS TO CAMERAS 602.775			2,710.60		
	BOCES-CABLING 509.570			10,000.00		
	BOCES-CAMERA MONITORING 602.275			39,360.42		

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
	BOCES-COOPERATIVE BIDDING SERV 620.010/620.500			7,725.00		
	BOCES-HEALTH AND SAFETY TRAINING 617.010			14,520.94		
	BOCES-MAINTENANCE SOFTWARE 602.274			6,832.20		
A1620-490-90	DW-BOCES- VOICE AND DATA	144,010.92	195,871.54		182,413.71	(13,457.83)
	DW-BOTIE FIBER OPTIC WAN			89,535.00		
	DW-BOTIE 200 MBPS INTERNET AND VOICE SERVICE			53,807.72		
	DW-LIGHTPATH STAND ALONE REDUNDANT VOICE SERVICE			9,149.49		
	DW-VOICE MAINTENANCE PLUS MANAGEMENT FEES			29,921.50		
	SPECIAL PROJECTS -BOCES CABLING PHASE 1		788,156.00	-	-	(788,156.00)
	CABLING PROJECT DEFERRED TO FUTURE DATE			-		
	SPECIAL PROJECTS					
A 1620.501-01	GH-SPECIAL PROJECTS	18,215.75	24,000.00	-	-	(24,000.00)
				-		
A 1620.501-02	GWL-SPECIAL PROJECTS		24,000.00		37,667.00	13,667.00
	GWL-GAS BOY UPGRADES			37,667.00		
A 1620.501-03	SC-SPECIAL PROJECTS		24,000.00		-	(24,000.00)
				-		
A 1620.501-04	MS-SPECIAL PROJECTS		75,000.00	-	268,243.00	193,243.00
	MS-ELECTRIC SERVICE REPLACEMENT			268,243.00		
A 1620.501-05	HS- SPECIAL PROJECTS	48,915.30	-	-	497,943.00	497,943.00
	HS-CAFETERIA CEILING DUCTWORK			422,609.00		
	HS-GASBOY UPGRADES			75,334.00		
A 1620.501-07	ARCHITECT/ENGINEER FEES	34,664.14	66,852.46		69,121.16	2,268.70
	DW-ARCHITECT/ENGINEER FEES			30,000.00		
	DW-HONEYWELL MAINTENANCE AGREEMENT			34,121.16		
	TRANS-MAINTENANCE BUS WASH			5,000.00		
A 1620.501-90	ADMIN BUILDING - SPECIAL PROJECTS		-	-	-	-
	CENTRAL SERVICES SUB TOTAL 1620	5,265,100.62	6,268,296.69	6,064,910.98	6,064,910.98	(203,385.71)
TOTAL	CENTRAL SERVICES	5,265,100.62	6,268,296.69	6,064,910.98	6,064,910.98	(203,385.71)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
PLANT MAINTENANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES 6 Full time employees	402,394.33	413,370.00	402,063.38	402,063.38	(11,306.62)
A 1621.162-90-1162	MAINTENANCE STAFF OT	29,755.74	26,000.00	26,000.00	26,000.00	
A 1621.163-90	SUMMER GROUNDS CREW	19,467.88	20,000.00	20,000.00	20,000.00	
MAINTENANCE	SUB TOTAL 1621	451,617.95	459,370.00	448,063.38	448,063.38	(11,306.62)
A 1670.400-90	PRINTING CONTRACTS DISTRICT WIDE PRINTING	37.00	2,000.00	1,000.00	1,000.00	(1,000.00)
A 1670.490-90	DW-COPIER LEASE	12,958.75	8,417.55	8,417.55	8,417.55	-
A 1670.490-90-1301	BOCES-PRINTING SERVICES PRINTING	11,404.00	2,000.00	10,000.00	10,000.00	8,000.00
PRINTING	SUB TOTAL 1670	24,399.75	12,417.55	19,417.55	19,417.55	7,000.00
TOTAL	MAINTENANCE/PRINTING	476,017.70	471,787.55	467,480.93	467,480.93	(4,306.62)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
COMMERCIAL INSURANCE AND BOCES ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 1910.400-90	UNALLOCATED INSURANCE	415,756.44	437,950.45		451,088.96	13,138.51
	ADULT EDUCATION			382.46		
	BOILER AND MACHINERY			7,049.19		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)			3,761.17		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES			23,893.57		
	COMMERCIAL INLAND MARINE			2,140.65		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)			139,919.32		
	CYBER SECURITY			13,112.72		
	EMPLOYEE FRAUD PROTECTION			3,624.58		
	EXCESS CATASTROPHIC			49,927.79		
	GENERAL LIABILITY			117,241.95		
	IPADS			16,207.33		
	SCHOOL BOARD LIABILITY			35,481.93		
	STUDENT ACCIDENT			38,346.30		
COMM LIABILITY	SUB TOTAL 1910	415,756.44	437,950.45	451,088.96	451,088.96	13,138.51
A 1964-400-00	CONTRACT SERVICES-SPLIT PROPERTY	55,783.15	103,000.00		103,000.00	-
	REFUND OF SCHOOL TAXES			103,000.00		
SPLIT PROPERTIES	SUB TOTAL SPLIT PROPERTIES	55,783.15	103,000.00	103,000.00	103,000.00	-
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	383,928.22	423,029.36		408,153.58	(14,875.78)
	ADMINISTRATION 001.000			296,903.67		
	RENTAL OF FACILITIES 002.010			37,365.15		
	CAPITAL PROJECTS 002.020			73,884.76		
BOCES ADMIN	SUB TOTAL 1981	383,928.22	423,029.36	408,153.58	408,153.58	(14,875.78)
TOTAL	COMMERCIAL INS/BOCES ADMIN/MTA	855,467.81	963,979.81	962,242.54	962,242.54	(1,737.27)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION	220,002.00	213,594.00		226,602.00	13,008.00
	<i>This is the 2017-18 salary -Reflects two years of raises</i>			226,602.00		
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	74,229.00	75,141.00	75,689.00	75,689.00	548.00
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	127,027.69	152,265.00		51,723.00	(100,542.00)
	AMLE (MS)			3,000.00		
	COMMUNICATIVE CLASSROOMS AND CAN DO STATEMENTS			3,500.00		
	CONFERENCE EXPENSE (Asst Supt and FLES Teachers)			1,400.00		
	EMPLOYEE ASSISTANCE PROGRAM			22,000.00		
	INTERPRETER			2,000.00		
	LITERACY PROFESSIONAL DEV ELEM			5,000.00		
	MATH AND MOVEMENT-ELEMENTARY			4,000.00		
	MATH IN FOCUS TRAINER (GT)			7,700.00		
	MATH IN FOCUS TRAINER (YBH)			20,000.00		
	MATH IN FOCUS TRAINING (HH) MS			5,450.00		
	MATH MINDSET (MS)			120.00		
	MENTORING			1,200.00		
	MINDFULNESS TRAINING (MS)			2,000.00		
	NGSS (ELEMENTARY)			-		
	NGSS (MS/HS)			7,560.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS			1,000.00		
	REMEDIAL READING			2,500.00		
	RESEARCH (VJ) MS			900.00		
	TC (TEACHER COLLEGE) CALENDAR DAYS (MS)			2,000.00		
	TC (TEACHER COLLEGE) LITERACY COACH DAYS (ELEM)			3,750.00		
	TC (TEACHER COLLEGE) ON-SITE TRAINER			6,550.00		
	TC (TEACHER COLLEGE) PRINCIPALS (MS)			2,200.00		
	TC (TEACHER COLLEGE) PRINCIPALS ELEMENTARY			9,200.00		
	TECHNOLOGY (LOGIC WING)			1,500.00		
	TECHNOLOGY (TEQ)			1,650.00		
	TRI STATE-PROTOCOL TRAINING			2,800.00		
	TRI- STATE ANNUAL DUES			8,000.00		
	YOUTH MENTAL HEALTH			400.00		
	<i>Grant Offset</i>			(75,657.00)		
	MATH PROFESSIONAL DEVELOPMENT	2,700.00				
A 2010.402-99	TEACHERS COLLEGE PROFESSIONAL DEVELOPMENT	56,810.23				
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	8,183.50	11,050.00		16,550.00	5,500.00
	DIFFERENTIATION SUPPLIES MATERIALS			1,200.00		
	GENERAL OFFICE SUPPLIES			1,350.00		
	NEW TEACHER ORIENTATION			3,200.00		
	SUPERINTENDENT CONFERENCE DAYS (1)			2,800.00		
	TESTING MATERIALS- CoGATS (ELEM)			4,000.00		
	TESTING MATERIALS- CoGATS (MS)			4,000.00		
CURR DEV/SUPV	SUB TOTAL 2010	488,952.42	452,050.00	370,564.00	370,564.00	(81,486.00)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2020.150-10-5161	GH-PRINCIPAL <i>Reflects two years of raises</i>	198,566.16	190,929.00	203,660.00	203,660.00	12,731.00
A 2020.150-20-5161	GWL-PRINCIPAL <i>Reflects two years of raises</i>	185,293.68	178,167.00	189,713.00	189,713.00	11,546.00
A 2020.150-30-5161	SC-PRINCIPAL <i>Reflects two years of raises</i>	185,232.32	178,108.00	189,152.00	189,152.00	11,044.00
A 2020.150-40-5161	MS-PRINCIPALS-2 Full time employees <i>Reflects two years of raises</i>	374,351.12	359,953.00	350,766.00	350,766.00	(9,187.00)
A 2020.150-50-5161	HS-PRINCIPALS-3 Full time employees <i>Reflects two years of raises</i>	562,966.56	541,314.00	575,318.00	575,318.00	34,004.00
A 2020.150-91-5161	DIRECTOR OF ATHLETICS <i>Reflects two years of raises</i>	185,123.12	178,003.00	189,541.00	189,541.00	11,538.00
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS <i>Reflects two years of raises</i>	173,225.52	166,563.00	177,989.00	177,989.00	11,426.00
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES <i>Reflects two years of raises</i>	171,087.28	164,507.00	173,322.00	173,322.00	8,815.00
A 2020.150-96-5161	DIRECTOR OF ELEM STEM & STEM TEACHER LEADERS <i>2.5 Full time equivalent employees</i> <i>Reflects two years of raises</i>	393,971.32	386,572.47	424,649.00	424,649.00	38,076.53
A 2020.150-99-5161	DIRECTOR OF ELEM HUMANITIES & HUMANITIES TEACHER LEADERS <i>2.5 Full time equivalent employees</i> <i>Reflects two years of raises</i>	391,606.33	379,457.98	411,852.00	411,852.00	32,394.02
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full-time employees-Reflects two years of raises</i>	121,209.00	123,750.00	130,203.00	130,203.00	6,453.00
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees-Reflects two years of raises</i>	115,233.64	124,169.00	122,474.00	122,474.00	(1,695.00)
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees-Reflects two years of raises</i>	127,778.00	129,359.00	133,640.00	133,640.00	4,281.00
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES <i>4 Full-time employees-Reflects two years of raises</i>	221,479.37	259,256.00	268,568.00	268,568.00	9,312.00
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES <i>7 Full time employees-Reflects two years of raises</i>	407,569.18	450,573.00	455,786.00	455,786.00	5,213.00
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY <i>Reflects two years of raises</i>	52,912.00	55,177.00	58,343.00	58,343.00	3,166.00
A 2020.160-99-3161	DIR. OFFICE-SECRETARIES <i>3 Full time employees-Reflects two years of raises</i>	149,268.70	196,447.00	191,882.00	191,882.00	(4,565.00)
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	687.59	1,500.00	1,500.00	1,500.00	-

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	3,416.52	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	712.57	3,000.00	3,000.00	3,000.00	-
A 2020.162-50-3162	HS-PRINCIPAL'S OFF OVERTIME	10,945.69	10,000.00	8,000.00	8,000.00	(2,000.00)
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	3,230.31	4,000.00	3,000.00	3,000.00	(1,000.00)
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	2,161.09	4,000.00	3,000.00	3,000.00	(1,000.00)
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	4,793.25	4,000.00	3,000.00	3,000.00	(1,000.00)
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	8,505.75	2,000.00	2,000.00	2,000.00	-
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	18,604.50	13,500.00	11,500.00	11,500.00	(2,000.00)
A 2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	2,476.15	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	1,439.15	1,500.00		1,500.00	-
	GWL-PRINCIPAL'S OFFICE PROF CONFERENCES			500.00		
	GWL-PRINTING/PARENT EDUCATION			1,000.00		
A 2020.400-30	SC-PRINCIPAL'S OFFICE OTHER EXPENSES	1,057.44	1,500.00		1,500.00	-
	SC-PRINCIPAL'S OFFICE PROF CONFERENCES			500.00		
	SC-PRINTING/PARENT EDUCATION			1,000.00		
A 2020.400-40	MS-PRINCIPAL'S OFFICE OTHER EXPENSES	4,506.91	4,808.00		4,808.00	-
	MS-6TH GRADE BARBEQUE			900.00		
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)			400.00		
	MS-MOVING UP (8 th Grade)			2,400.00		
	MS-POSTAGE MACHINE LEASE			1,108.00		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	21,802.37	28,030.00		29,771.46	1,741.46
	HS-9TH GRADE BARBEQUE			700.00		
	HS- GRADUATION, MOVING UP DAY AND SCHOLAR NIGHT			8,300.00		
	HS-BOARD OF EDUCATION AND ADM CAPS AND GOWNS			1,000.00		
	HS-DIPLOMAS			4,300.00		
	HS-MEMBERSHIP/NEWSPAPERS			1,504.00		
	HS-NATIONAL HONOR SOCIETY			1,873.00		
	HS-POSTAGE AND RETURNS			3,792.46		
	HS-POSTAGE FOLDER AND INSERTER			1,378.00		
	HS-POSTAGE MACHINE LEASE			2,344.00		
	HS-PRINCIPAL'S OFFICE PROF CONFERENCE (3)			2,500.00		
	HS-STUDENT WORKSHOPS			2,080.00		
A 2020.400-90	ADM PROFESSIONAL DEVELOPMENT	35,206.70	6,000.00	6,000.00	6,000.00	-
A 2020.400-91	DIRECTOR ATHLETICS OTHER EXPENSES	303.27	250.00	250.00	250.00	-
A 2020.400-92	DIRECTOR PERF ARTS OTHER EXPENSES	700.00	250.00		250.00	-
	DIR OF PERFORMING ARTS MEMBERSHIP FEES AND SUBSCRIPTION			250.00		
A 2020.400-94-4000	MS-TEACHER LEADER STEM OTHER EXPENSE	79.00	250.00	250.00	250.00	-
A 2020.400-94-5000	HS-TEACHER LEADER MATH OTHER EXPENSE	-	250.00	250.00	250.00	-

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2020.400-94-5500	HS-TEACHER LEADER SCIENCE OTHER EXPENSE	-	250.00	250.00	250.00	-
A 2020.400-95-0000	DIRECTOR OF FOREIGN LANGUAGE OTHER EXPENSE	335.00	360.00	250.00	250.00	(110.00)
A 2020.400-96	ELEM-DIRECTOR OF STEM OTHER EXPENSE	225.00	250.00	250.00	250.00	-
A 2020.400-97	ELEM-DIR. OF HUMANITIES OTHER EXPENSE	124.00	250.00	250.00	250.00	-
A 2020.400-98-4000	MS-TEACHER LEADER HUMANITIES OTHER EXPENSE	-	250.00	250.00	250.00	-
A 2020.400-98-5000	HS-TEACHER LEADER ENGLISH OTHER EXPENSE	130.00	250.00	250.00	250.00	-
A 2020.400-98-5500	HS-TEACHER LEADER SS OTHER EXPENSE	191.00	400.00	250.00	250.00	(150.00)
A 2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	741.25	4,000.00		2,500.00	(1,500.00)
	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	1,895.33	4,000.00		2,500.00	(1,500.00)
	GWL-PRINCIPAL'S OFFICE GENERAL SUPPLIES			900.00		
	GWL-PETTY CASH			100.00		
	GWL-PROFESSIONAL LITERATURE			1,000.00		
	GWL-TONER			500.00		
A 2020.450-30	SC-PRINCIPAL'S OFFICE SUPPLIES	268.57	4,000.00		1,000.00	(3,000.00)
	SC-PRINCIPAL'S OFFICE GENERAL SUPPLIES			400.00		
	SC-PETTY CASH			100.00		
	SC-PROFESSIONAL LITERATURE			500.00		
	<i>This code reduced at the request of Principal and moved to 2110-400-30</i>					
A 2020.450-40	MS-PRINCIPAL'S OFFICE SUPPLIES	7,910.36	12,240.00		11,000.00	(1,240.00)
	MS-PRINCIPAL'S OFFICE SUPPLIES			3,000.00		
	MS-PETTY CASH			300.00		
	MS-POSTAGE, MEETING AND PRESENTATIONS			6,260.00		
	MS-PRINTING			940.00		
	MS-SHIPING			300.00		
	MS-STUDENT RECOGNITION			200.00		
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	14,172.78	16,500.00		14,000.00	(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			9,500.00		
A 2020.450-91	DIRECTOR OF ATHLETICS OFFICE SUPPLIES	2,555.89	3,400.00		2,800.00	(600.00)
	ATHLETICS-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE			2,800.00		
A 2020.450-92	DIRECTOR OF PERF ARTS OFFICE SUPPLIES	1,869.69	2,216.50		2,000.00	(216.50)
	PA-OFFICE SUPPLIES, PRINTER CARTRIDGES AND PROF DEV TEXTBOOKS			2,000.00		
A 2020.450-94-4000	MS-TEACHER LEADER STEM OFFICE SUPPLIES	137.12	250.00	250.00	250.00	-

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2020.450-94-5000	HS-TCHR LEADER MATH OFFICE SUPPLIES	164.03	250.00	250.00	250.00	-
A 2020.450-94-5500	HS-TCHR LEADER SCIENCE OFFICE SUPPLIES		250.00	250.00	250.00	-
A 2020.450-95-0000	DIRECTOR OF FOREIGN LANGUAGE SUPPLIES	336.19	500.00	250.00	250.00	(250.00)
A 2020.450-95-5000	HS-LEAD TEACHER FL OFFICE SUPPLIES	-	-	-	-	-
A 2020.450-96	ELEM-DIRECTOR OF STEM OFFICE SUPPLIES	1,302.95	400.00	400.00	400.00	-
A 2020.450-97	ELEM-DIRECTOR OF HUMANITIES OFFICE SUPPLIES	1,641.55	969.30	1,000.00	1,000.00	30.70
A 2020.450-98-4000	MS-TEACHER LEADER HUMANITIES OFFICE SUPPLIES	99.82	250.00	250.00	250.00	-
A 2020.450-98-5000	HS-TEACHER LEADER ENGLISH OFFICE SUPPLIES	176.87	250.00	250.00	250.00	-
A 2020.450-98-5500	HS-TEACHER LEADER SS OFFICE SUPPLIES	220.77	250.00	250.00	250.00	-
A 2020.490.10	GH-BOCES SERVICE COPIER LEASE	3,044.34	2,805.80	2,805.80	2,805.80	-
A 2020.490.20	GWL-BOCES SERVICE COPIER LEASE	3,044.34	2,805.80	2,805.80	2,805.80	-
A 2020.490.30	SC-BOCES SERVICE COPIER LEASE	3,044.34	2,805.80	2,805.80	2,805.80	-
A 2020.490.40	MS-BOCES SERVICE COPIER LEASE	3,044.34	2,805.80	2,805.80	2,805.80	-
A 2020.490.50	HS-BOCES SERVICE COPIER LEASE	1,232.57	2,493.15	2,493.15	2,493.15	-
A 2020.490.91	DIRECTOR OF ATHLETICS BOCES SERVICE COPIER LEASE	2,868.28	3,631.21	3,631.21	3,631.21	-
A 2020.490.92	DIRECTOR OF PERF ARTS BOCES SERVICE COPIER LEASE	1,232.57	2,493.15	2,493.15	2,493.15	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	2,721.26	2,493.15	2,493.15	2,493.15	-
SUPV REG SCH	SUB TOTAL 2020	4,192,231.77	4,225,713.11	4,393,971.32	4,393,971.32	168,258.21
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION <i>Reflects two years of raises</i>	518,739.52	498,788.00	481,414.00	481,414.00	(17,374.00)
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES <i>Reflects two years of raises and longevity</i>	132,315.00	135,051.00	138,475.00	138,475.00	3,424.00
SPECIAL ED ADM	SUB TOTAL 2021	651,054.52	633,839.00	619,889.00	619,889.00	(13,950.00)
TOTAL	INSTRUCTIONAL SUPERVISION	5,332,238.71	5,311,602.11	5,384,424.32	5,384,424.32	72,822.21

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5	4,240,675.13	4,398,124.00	4,225,039.90	4,225,039.90	(173,084.10)
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5	3,895,552.65	4,131,951.19	4,640,898.16	4,768,322.16	636,370.97
	NEW 1 FTE-For enrollment increase-Transfer 1 FTE from GH to GWL			-		
	NEW .5FTE Mandarin-Due to increased enrollment			57,920.00		
	NEW .4FTE Reading Specialist			46,336.00		
	NEW .2FTE General Music			23,168.00		
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5	4,086,322.29	3,879,953.82	3,835,891.23	3,835,891.23	(44,062.59)
A 2110.120-90-2161	DW-TEACHERS SALARIES	520,096.59	1,094,015.00	1,219,599.00	1,219,599.00	125,584.00
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8	7,502,921.43	7,766,579.49	7,805,450.80	7,863,370.80	96,791.31
	NEW .2FTE Mandarin due to increased enrollment in the current 6th grade			23,168.00		
	NEW .3FTE Information Technology Resource Teacher			34,752.00		
A 2110.130-50-2161	HS-TEACHERS SALARIES 9-12	9,510,178.26	9,972,718.74	10,851,444.90	10,874,612.90	901,894.16
	NEW .2FTE Mandarin due to increased scope of program from 9th to 10th grade			23,168.00		
A 2110.130-90-2131	HOME TEACHING	51,845.30	52,000.00	52,000.00	52,000.00	-
A 2110.130-90-2134	STAFF DEVELOPMENT	393,173.37	250,000.00	200,000.00	200,000.00	(50,000.00)
	CURRICULUM/PROFESSIONAL DEVELOPMENT WORK					
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	103,733.60	110,000.00	110,000.00	110,000.00	-
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	107,998.80	110,000.00	110,000.00	110,000.00	-
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	119,320.02	110,000.00	110,000.00	110,000.00	-
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	154,398.35	110,000.00	110,000.00	110,000.00	-
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	153,673.79	110,000.00	110,000.00	110,000.00	-
A 2110.151-90-4174	DW-TA REGULAR EDUCATION	-	62,263.64		60,034.58	(2,229.06)
	3 FTE Plus Benefits for MEI-Math Early Intervention/ HS Math Lab			60,034.58		
A 2110.160-00	TEXTBOOK CLERK	31,277.50	31,660.50		32,516.00	855.50
	0.5 FTE Employee paid from two codes - see 2805-Reflects two years of raises			32,516.00		
A 2110.164-00-4171	SCHOOL MONITORS-DISTRICT WIDE	387,217.02	435,000.00	464,794.20	479,194.20	44,194.20
	New 1 Four Hour Monitor SC			14,400.00		
A 2110.164-00-4172	RECREATION COVERAGE- 5 Employees	58,822.50	62,500.00	62,500.00	62,500.00	-
A 2110.164-90-4171	SUBSTITUTE CALLERS	10,871.02	10,657.86		11,310.22	652.36
	PT employees-Includes stipend for Home Instruction Coordinator			11,310.22		
A 2110.165-50-4172	STUDENT AIDES	5,461.00	18,900.00	9,000.00	9,000.00	(9,900.00)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2110.166-50-4173	STUDENT LAB AIDES	-	400.00	400.00	400.00	-
A 2110.167-00	TEACHER AIDES	147,799.57	162,500.00		146,839.20	(15,660.80)
	5 Full time and 3 Part time employees			146,839.20		
A 2110.200-49	MS TECHNOLOGY	35,842.28	-	-	-	-
A 2110.200-94-4000	MS-STEM EQUIPMENT	1,399.00	-	-	-	-
A 2110.201-92	HS- ART EQUIPMENT	2,243.00	6,600.00		7,500.00	900.00
	PA-REPLACE MACS 5 PHOTOGRAPHY AND THEATRE			7,500.00		
A 2110.400-10	GH-OTHER EXPENSES REGULAR SCHOOL	6,689.99	6,000.00		4,960.00	(1,040.00)
	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	2,638.96	6,000.00		4,560.00	(1,440.00)
	GWL-CONFERENCES TEACHERS			3,060.00		
	GWL-LAMINATOR MAINTENANCE			500.00		
	GWL-STUDENT PROGRAMS			1,000.00		
A 2110.400-30	SC-OTHER EXPENSES REGULAR SCHOOL	4,093.37	6,000.00		8,640.00	2,640.00
	SC-CONFERENCES TEACHERS			2,640.00		
	SC-LAMINATOR MAINTENANCE			400.00		
	SC-PROF DEV-EXECUTIVE FUNCTIONING, YOGA IN SCH AND					
	METACOGNITION-Moved from 2020-400-30			2,100.00		
	SC-STUDENT PROGRAMS-Moved from 2020-400-30			3,500.00		
A 2110.400-40	MS-OTHER EXPENSES REGULAR SCHOOL	13,694.41	10,932.00		8,892.00	(2,040.00)
	MS-ACE			705.00		
	MS-CONFERENCES TEACHERS			5,160.00		
	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	74,722.38	58,465.20		45,734.28	(12,730.92)
	HS-OTHER INSTRUCTIONAL EXPENSE			45,734.28		
A 2110.400-53	HS-OTHER EXPENSES FAMILY AND CONSUMER SC	500.00	600.00		600.00	-
	HS-HOME EC REPAIR SEWING MACHINES/OTHER			600.00		
A 2110.400-59	HS-OTHER EXPENSES TECHNOLOGY	14,853.20	19,000.00		35,936.00	16,936.00
	LICENSE FOR AUTO DESK INVENTOR SOFTWARE			4,000.00		
	SUPPLIES AND MATERIALS FOR VICTORIAN HOUSE STUDIO			31,936.00		
A 2110.400-90	DW-OTHER EXPENSES DISTRICT WIDE	58,648.01	57,000.00		60,500.00	3,500.00
	CURRICULUM MAPPING-Moved to Boces 2110-490-00-1306					
	DEMOGRAPHIC STUDY			1,700.00		
	HOME TEACHING REGULAR EDUCATION			2,500.00		
	SWES (SCHOOL WIDE ENRICHMENT SERVICES)			2,500.00		
	WORKSHOPS AND TRAINING EXPENSE TC ONSITE (ELEM)			72,800.00		
	WORKSHOPS AND TRAINING EXPENSE TC ONSITE (MS)			16,250.00		
	Grant Offset			(35,250.00)		
A 2110.400-92	DW-OTHER EXPENSES MUSIC	32,357.03	53,681.00		40,370.00	(13,311.00)
	ACCOMPANISTS			3,200.00		

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
	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-OTHER EXPENSES STEM	5,363.65	8,618.00		11,102.00	2,484.00
	MS STEM-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS			11,102.00		
A 2110.400-94-5000	HS-OTHER EXPENSES MATH	2,277.27	4,564.50		3,910.00	(654.50)
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS			3,910.00		
A 2110.400-94-5500	HS-OTHER EXPENSES SCIENCE	4,295.00	6,930.00		8,995.00	2,065.00
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS			8,995.00		
A 2110.400-95-0000	DW-FL OTHER EXPENSES-Moved from the codes below	7,870.95	10,000.00	-	11,350.00	1,350.00
	FL-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS			11,350.00		
A 2110.400-96	OTHER EXPENSES ELEMENTARY STEM	130.00	800.00		800.00	-
	ELEM STEM-JOURNALS AND SPEAKERS			800.00		
A 2110.400-97	OTHER EXPENSES ELEMENTARY HUMANITIES	459.00	500.00		300.00	(200.00)
	ELEM HUMANITIES-CONTEST FEES			300.00		
A 2110.400-98-4000	MS- OTHER EXPENSES HUMANITIES	800.00	2,300.00		1,050.00	(1,250.00)
	MS-HUMANITIES-PRIMITIVE TECHNOLOGY			850.00		
	MS-NATIONAL HISTORY DAY COMPETITION			200.00		
A 2110.400-98-5000	HS-OTHER EXPENSES ENGLISH	345.00	303.94		306.98	3.04
	HS ENG-MEMBERSHIPS AND OTHER TEACHER MATERIALS			306.98		
A 2110.400-98-5500	HS-OTHER EXPENSES SOCIAL STUDIES	1,597.57	875.00		1,654.85	779.85
	HS SS-GUEST SPEAKERS/HONOR SOCIETY AND MEMBERSHIPS			1,654.85		
A 2110-401-10	GH-STATE MANDATED EXPENSES	9,989.64	2,500.00		1,000.00	(1,500.00)
	GH-COST OF SUBSTITUTES TO GRADE TESTS			250.00		
	GH-GROWTH STANDARDS ASSESSMENT			250.00		
	GH-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-20	GWL-STATE MANDATED EXPENSES	10,371.02	2,500.00		1,000.00	(1,500.00)
	GWL-COST OF SUBSTITUTES TO GRADE TESTS			250.00		
	GWL-GROWTH STANDARDS ASSESSMENT			250.00		
	GWL-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-30	SC-STATE MANDATED EXPENSES	10,000.00	2,500.00		1,000.00	(1,500.00)
	SC-COST OF SUBSTITUTES TO GRADE TESTS			250.00		
	SC-GROWTH STANDARDS ASSESSMENT			250.00		
	SC-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-40	MS-STATE MANDATED EXPENSES	15,000.00	5,000.00		19,600.00	14,600.00
	MS-CALCULATORS FOR STUDENTS			17,600.00		

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
	MS-COST OF SUBSTITUTES TO GRADE TESTS			500.00		
	MS-DEVELOPMENT OF STUDENT LEARNING OBJECTIVE			500.00		
	MS-GROWTH STANDARDS ASSESSMENT			500.00		
	MS-STATE STANDARDS ASSESSMENT			500.00		
A 2110-401-50	HS-STATE MANDATED EXPENSES	70,952.00	126,616.00		107,376.00	(19,240.00)
	HS-GRAPHING CALCULATOR/BATTERIES			5,000.00		
	HS-BATTERIES FOR CALCULATORS			600.00		
	CALCULATOR CHARGING UNIT			600.00		
	AP-REGISTRATION FEES-FOR REQUIRED EXAMS			28,012.00		
	IB-GENERAL REGISTRATION			26,040.00		
	IB-REGISTRATION FEES-FOR REQUIRED EXAMS			47,124.00		
A 2110-401-90	DISTRICT-WIDE TEST PREP MATERIALS	15,000.00	10,000.00		-	(10,000.00)
	TEST PREP MATERIALS			-		
A2110-401-91	PHYSICAL EDUCATION OTHER EXPENSES	684.00	800.00		800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS			800.00		
A 2110.401-92	HS-ART OTHER EXPENSES	2,018.08	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	23,623.70	15,000.00		15,000.00	-
	DW THEATRE-COSTUME RENTALS			4,000.00		
	DW THEATRE-DRY CLEANING			1,000.00		
	DW THEATRE-LIGHT AND SOUND RENTAL			3,000.00		
	DW THEATRE-PIT MUSICIANS			3,000.00		
	DW THEATRE-PRINTING			4,000.00		
	DW THEATRE-PROPS AND DROPS			2,500.00		
	DW THEATRE-ROYALTIES AND SCRIPT			3,500.00		
	DW THEATRE-SET CONSTRUCTION			8,000.00		
	(Door Receipts Record in Revenues)			(14,000.00)		
A 2110.410-10	GH-FIELD TRIP ENTRY FEES	-	-	4,000.00	4,000.00	4,000.00
A 2110.410-20	GWL-FIELD TRIP ENTRY FEES	-	-	4,000.00	4,000.00	4,000.00
A 2110.410-30	SC-FIELD TRIP ENTRY FEES	-	-	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	46,624.17	42,160.00		40,000.00	(2,160.00)
	GH-GENERAL SUPPLIES			7,750.00		
	GH-ALL STAR MATH			200.00		
	GH-ART			5,500.00		
	GH-DESKS/CHAIRS			3,000.00		
	GH-EARLY INTERVENTION			500.00		
	GH-ENL (ENGLISH AS A NEW LANGUAGE)			1,000.00		
	GH-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)			1,000.00		
	GH-FUNDATIONS-Moved from 2110-480-10			7,500.00		
	GH-KINDERGARTEN			1,500.00		
	GH-LAMINATING FILM			1,000.00		
	GH-LEVELED LIBRARY			2,000.00		

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
	GH-MAKER SPACE/INNOVATE			1,250.00		
	GH-PLAY EQUIPMENT			500.00		
	GH-READING CELEBRATION			500.00		
	GH-RESPONSE TO INTERVENTION			1,300.00		
	GH-SCHOOL WIDE ENRICHMENT			3,000.00		
	GH-WORD THEIR WAY			2,000.00		
	GH-WORD WIZARD			500.00		
A 2110.450-20	GWL-PROGRAM SUPPLIES	50,486.93	51,640.00		48,000.00	(3,640.00)
	GWL-GENERAL SUPPLIES			35,000.00		
	GWL-ART			6,000.00		
	GWL-FUNDATIONS GRADE K-Moved from 2110-480-20			700.00		
	GWL-FUNDATIONS GRADE 1-Moved from 2110-480-20			1,200.00		
	GWL-FUNDATIONS GRADE 2-Moved from 2110-480-20			1,200.00		
	GWL-FUNDATIONS GRADE 3-Moved from 2110-480-20			500.00		
	GWL-KINDERGARTEN			900.00		
	GWL-LAMINATING FILMS			1,000.00		
	GWL-SCHOOL-WIDE ENRICHMENT			1,500.00		
A 2110.450-30	SC-PROGRAM SUPPLIES	37,599.24	36,880.00		36,000.00	(880.00)
	SC-GENERAL SUPPLIES			12,075.00		
	SC-IXL MATH			1,000.00		
	SC-ART			6,325.00		
	SC-EARLY INTERVENTION			500.00		
	SC-ENL (ENGLISH AS A NEW LANGUAGE)			1,000.00		
	SC-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)			2,500.00		
	SC-LANGUAGE ARTS 3-5			500.00		
	SC-LANGUAGE ARTS K-2			500.00		
	SC-MINDSET WORKS CURRICULUM			2,000.00		
	SC-PHONICS - K-Moved from 2110-480-30			500.00		
	SC-PHONICS - GRADE 1-Moved from 2110-480-30			700.00		
	SC-PHONICS - GRADE 2-Moved from 2110-480-30			800.00		
	SC-PHONICS - GRADE 3-Moved from 2110-480-30			700.00		
	SC-PLAY SUPPLIES			900.00		
	SC-RESPONSE TO INTERVENTION (RTI)			500.00		
	RESPONSIVE CLASSROOM CURRICULUM			2,000.00		
	SC-SCHOOL WIDE ENRICHMENT SWES			2,000.00		
	SC-STUDENT DESKS AND CHAIRS			1,500.00		
A 2110.450-40	MS-PROGRAM SUPPLIES	39,050.30	41,142.00		39,000.00	(2,142.00)
	MS-GENERAL SUPPLIES			7,000.00		
	MS-ACE (ENRICHMENT)			2,000.00		
	MS-ART			10,000.00		
	MS-COPY PAPER			13,858.00		
	MS-ELECTIVE SUPPLIES			2,000.00		
	MS-HEALTH SUPPLIES			1,000.00		
	MS-SCANTRON FORMS			2,500.00		
	MS-SHIPING			642.00		
A 2110.450-43	MS-FAMILY AND CONSUMER SCIENCE SUPPLIES	4,474.55	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	899.98	900.00	900.00	900.00	-
A 2110.450-49	MS-TECHNOLOGY SUPPLIES	5,143.60	5,500.00		5,500.00	-
	MS-TECHNOLOGY SUPPLIES			5,500.00		
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES	29,548.17	42,369.00		40,000.00	(2,369.00)
	HS-GENERAL OFFICE SUPPLIES			6,718.00		
	HS-COPY PAPER/STAPLES			15,521.00		
	HS-SHIPING			500.00		
	HS-STUDENT CLASSROOM CHAIRS (100)			3,750.00		
	HS-STUDENT CLASSROOM DESKS (100)			8,000.00		

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
	HS-TESTING SUPPLIES-SCANTRON			5,511.00		
A 2110.450-53	HS-FAMILY AND CONSUMER SCIENCE SUPPLIES	5,357.52	6,790.00		6,500.00	(290.00)
	HS-FOOD SUPPLIES			4,400.00		
	HS-GENERAL SUPPLIES			2,100.00		
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	1,234.00	1,304.65	1,377.23	1,377.23	72.58
A 2110.450-57	HS-SENIOR PROGRAM SUPPLIES	-	900.00	-	-	(900.00)
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	9,902.29	10,349.86		10,349.86	-
	HS-SUPPLIES TECHNOLOGY			3,249.86		
	HS-MAKER SPACE WORK BENCHES			7,100.00		
A 2110.450-92	DW-MUSIC SUPPLIES	51,315.57	26,000.00		33,570.00	7,570.00
	ELEM-GENERAL MUSIC			1,600.00		
	MS/HS MUSIC TECHNOLOGY LABS			1,600.00		
	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		
	REPLACEMENT OF MUSICAL INSTRUMENTS			10,000.00		
	SUPPLIES IB MUSIC			3,000.00		
A 2110.450-94-4000	MS-STEM SUPPLIES	39,670.58	32,573.78	26,000.10	26,000.10	(6,573.68)
A 2110.450-94-5000	HS-MATH SUPPLIES	4,816.40	5,059.84	4,368.00	4,368.00	(691.84)
A 2110.450-94-5500	HS-SCIENCE SUPPLIES	39,039.02	40,906.76	32,391.47	32,391.47	(8,515.29)
A 2110.450-95-0000	DW-FL SUPPLIES	7,200.23	11,369.00	10,826.00	10,826.00	(543.00)
A 2110.450-96	DW-ELEMENTARY STEM SUPPLIES	55,695.38	93,450.02	-	75,437.66	(18,012.36)
	ELEM STEM-SUPPLIES			75,437.66		
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	21,573.05	14,918.00		18,746.00	3,828.00
	ELEM HUMANITIES-SUPPLIES			18,746.00		
A 2110.450-98-4000	MS-HUMANITIES SUPPLIES	4,607.52	2,297.00		7,320.00	5,023.00
	MS-HUMANITIES SUPPLIES			7,320.00		
A 2110.450-98-5000	HS-ENGLISH SUPPLIES	54.95	514.75	514.75	514.75	-
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	6,649.26	5,866.00	6,533.42	6,533.42	667.42
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	25,941.06	14,000.00		14,000.00	-
	DW-PHYSICAL EDUCATION SUPPLIES			14,000.00		
A 2110.451-92	HS-ART SUPPLIES	25,122.52	24,750.00		20,350.00	(4,400.00)
	GENERAL ARTS SUPPLIES			18,500.00		
	SHIPPING			1,850.00		
A 2110.452-92	DW-THEATRE SUPPLIES	3,867.38	4,200.00		4,200.00	-
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE			900.00		
	THEATRE PROGRAM SUPPLIES			3,000.00		

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
	SHIPPING AND HANDLING			300.00		
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	54,973.21	56,500.00	56,500.00	56,500.00	-
A 2110.480-10	GH-TEXTBOOKS K-5	4,436.19	8,000.00		4,250.00	(3,750.00)
	GH-CLASSROOM LIBRARIES			2,750.00		
	GH-FUNDATIONS - <i>Moved to 2110-450-10</i>					
	GH-GUIDED READING			1,000.00		
	GH-RESPONSE TO INTERVENTION			500.00		
A 2110.480-20	GWL-TEXTBOOKS K-5	8,456.30	9,200.00		7,150.00	(2,050.00)
	GWL-CLASSROOM LIBRARIES			3,250.00		
	GWL-GUIDED READING BOOK ROOM			1,500.00		
	GWL-FUNDATION K - <i>Moved to 2110-450-20</i>					
	GWL-FUNDATION 1 - <i>Moved to 2110-450-20</i>			-		
	GWL-FUNDATION 2 - <i>Moved to 2110-450-20</i>			-		
	GWL-FUNDATION 3 - <i>Moved to 2110-450-20</i>			-		
	GWL-WORD THEIR WAY			2,400.00		
A 2110.480-30	SC-TEXTBOOKS K-5	3,804.57	7,200.00		4,900.00	(2,300.00)
	SC-CLASSROOM LIBRARIES			1,900.00		
	SC-BOOK ROOM (K-2)			350.00		
	SC-BOOK ROOM (3-5)			350.00		
	SC-CIVIC EDUCATION			300.00		
	SC-PHONICS - K - <i>Moved to 2110-450-30</i>			-		
	SC-PHONICS - GRADE 1 - <i>Moved to 2110-450-30</i>			-		
	SC-PHONICS - GRADE 2 - <i>Moved to 2110-450-30</i>			-		
	SC-PHONICS - GRADE 3 - <i>Moved to 2110-450-30</i>			-		
	SC-RESPONSE TO INTERVENTION			300.00		
	SC-WORD YOUR WAY			1,700.00		
A 2110.480-92	DW-MUSIC TEXTBOOKS	1,599.28	1,980.00		1,980.00	-
	METHOD BOOKS, AUDIO CDs, SHIPPING AND HANDLING			1,980.00		
A 2110.480-94-4000	MS-STEM TEXTBOOKS	20,312.68	57,810.43	-	28,796.37	(29,014.06)
	MS-TEXTBOOKS MATH IN FOCUS TEXTBOOKS FOR 6TH GR			3,180.00		
	MS-TEXTBOOKS ENVISION 8 AND 7 ACCELERATED			11,409.38		
	MS-TEXTBOOKS ALGEBRA 1			14,206.99		
A 2110.480-94-5000	HS-MATH TEXTBOOKS	-	21,196.00		26,924.19	5,728.19
	HS-MATH REPLACEMENT TEXTBOOKS			1,000.00		
	HS-GEOMETRY TEXTBOOKS			23,520.00		
	SHIPPING AND HANDLING			2,404.19		
A 2110.480-94-5500	HS-SCIENCE TEXTBOOKS	3,187.44	-	5,580.85	5,580.85	5,580.85
	HS-SCIENCE TEXTBOOKS-CHEMISTRY HONORS					
A 2110.480-95-0000	DW-FL TEXTBOOKS	20,738.22	18,090.00	13,382.00	13,382.00	(4,708.00)
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	1,350.80	13,140.96		13,136.75	(4.21)
	ELEMENTARY SCIENCE AND STEM TEXTBOOKS			1,700.00		
	ELEMENTARY MATH TEXTBOOKS			11,436.75		
A 2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	14,838.04	20,000.00	18,057.00	18,057.00	(1,943.00)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2110.480.98-4000	MS-HUMANITIES TEXTBOOKS	5,319.74	8,000.00	5,950.00	5,950.00	(2,050.00)
A 2110.480.98-5000	HS-ENGLISH TEXTBOOKS	9,506.18	13,232.25	13,232.57	13,232.57	0.32
A 2110.480.98-5500	HS-SOCIAL STUDIES TEXTBOOKS	16,284.30	24,930.00	25,743.35	25,743.35	813.35
A 2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	45,983.10	55,267.23		43,925.25	(11,341.98)
	PERFORMING ARTS			12,299.48		
	OUTDOOR/SEA SHORE ECOLOGY 401.010			31,625.77		
A 2110.490-00-1306	BOCES SPECIAL SERVICES	160,602.05	176,378.50		177,537.40	1,158.90
	C & I SUBSCRIPTION OTHER CHARGES 507.530			2,131.47		
	C & I SUBSCRIPTION 507.000			11,793.50		
	DATA WAREHOUSING 602.094			12,319.87		
	DW-CURRICULUM MAPPER (ACADEMIC SUPPORT SERV) 507.515			18,826.44		
	EXPLORATORY ENRICHMENT 412.010			2,573.97		
	LANGUAGE PROCESSING & ASSESSMENT 423.010			10,300.00		
	LANGUAGE PROCESSING & OTHER SERVICES 423.500			4,172.53		
	LIBRARY AUTOMATION 533.010			22,440.61		
	NASSAU COUNTY VIRTUAL SCHOOL			1,133.00		
	NYSED REPORTING 602-071			28,240.54		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)			7,473.38		
	POWER SCHOOL REPORT CARD 602-516			12,226.36		
	SERVICES (ADDITIONAL) BASED ON ACTUAL USAGE			20,000.00		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM			6,121.29		
	TEST SCORING 602.570			17,784.44		
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	15,588.74	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	15,218.74	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	15,218.74	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	13,810.07	14,387.13	18,387.13	18,387.13	4,000.00
A 2110.490-50	HIGH SCHOOL COPIER LEASE	41,747.46	38,570.47	45,589.01	45,589.01	7,018.54
	HS-BOCES SERVICE COPIER LEASE-FACULTY ROOM (3)-INCLUDES EXCESS COPIES					
A 2110.490-95	ELLEVATION SOFTWARE-FOR FOREIGN LANG DEPT	-	-	7,493.00	7,493.00	7,493.00
TEACHING	SUB TOTAL 2110	32,899,126.22	34,445,862.92	35,933,422.13	35,933,422.13	1,487,559.21
TOTAL	REGULAR INSTRUCTION	32,899,126.22	34,445,862.92	35,933,422.13	35,933,422.13	1,487,559.21

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2250.130-90-2134	SPECIAL ED STAFF DEVELOPMENT <i>Includes funding for co-planning by teachers</i>	98,725.48	90,000.00	90,000.00	90,000.00	-
A 2250.150-90-2131	SPECIAL ED HOME TEACHING	46,811.69	60,000.00	47,000.00	47,000.00	(13,000.00)
A 2250.150-90-2161	SPECIAL ED TEACHERS <i>Grant Offset 180,000</i>	5,220,575.91	5,420,228.60	5,573,322.59 <i>(180,000.00)</i>	5,393,322.59	(26,906.01)
A 2250.151-90-4174	SPECIAL ED TEACHING ASSISTANTS <i>Includes 19 FTE teacher assistants</i>	562,995.79	554,487.60	502,660.87	502,660.87	(51,826.73)
A 2250.160-90	SPECIAL ED HOME TEACHING-AIDES <i>Used when a student is assigned an aide for home instruction</i>		1,000.00	-	-	(1,000.00)
A 2250.160-90-4174	SPECIAL ED TEACHER AIDES	1,225,586.13	1,150,000.00	1,047,670.90	1,047,670.90	(102,329.10)
A 2250.161-90-4176	SPECIAL ED NURSES-CHAPERONE/OTHER	1,451.27		4,500.00	4,500.00	4,500.00
A 2250.200-90	DW-SPECIAL ED EQUIPMENT	1,520.63	1,000.00	1,000.00	1,000.00	-
A 2250.401-90	SPECIAL ED-PSYCHIATRIC EVALUATION	40,566.71	45,000.00	38,000.00	38,000.00	(7,000.00)
A 2250.402-90	SPECIAL ED-HOME TEACHING <i>(CONTRACTED SERVICES ONLY)</i>		1,000.00	1,000.00	1,000.00	-
A 2250.403-90	SPECIAL ED-OCCUPATIONAL & PHYS THERAPY	67,373.85	101,613.33	179,866.60	179,866.60	78,253.27
A 2250.404-90	SPECIAL ED-MISC. THERAPY	881,835.66	882,168.66	701,049.50	701,049.50	(181,119.16)
A 2250.405-90	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	7,869.65	8,000.00	6,000.00	6,000.00	(2,000.00)
A 2250.406-90	SPECIAL ED-TRANSITION PLAN	-	1,000.00	1,000.00	1,000.00	-
A 2250.407-90	SPECIAL ED-PSYCH/NEURO/CONSULT	1,050.00	2,000.00	2,000.00	2,000.00	-
A 2250.408-90	SPECIAL ED-POSTAGE	71.42	750.00	750.00	750.00	-
A 2250.410-90	SPECIAL ED-FACILITIES VISIT	-	300.00	300.00	300.00	-
A 2250.411-90	SPECIAL ED-SUPPLIES FOR MEETINGS	-	100.00	-	-	(100.00)
A 2250.412-90	SPECIAL ED-IEP SOFTWARE CONTRACT	23,421.80	21,933.32	22,593.00	22,593.00	659.68
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	872.00	1,200.00	1,000.00	1,000.00	(200.00)
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	399.00	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	77,144.93	70,000.00	70,000.00	70,000.00	-
A2250.419-90	SPECIAL ED 20% MAINTENANCE <i>From 2 to 4 students</i>	106,256.26	120,430.00	90,430.00	90,430.00	(30,000.00)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	131,309.45	131,743.66	164,413.05	164,413.05	32,669.39
A2250.421-90	SPECIAL ED SERVICES FOR NS STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	179,265.95	125,000.00	160,000.00	160,000.00	35,000.00
A 2250.450-10	GH-SPECIAL ED SUPPLIES	577.47	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	587.59	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	588.28	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,978.89	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,523.98	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	14,451.93	30,000.00	20,000.00	20,000.00	(10,000.00)
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,076,004.47	1,143,972.00		1,087,306.00	(56,666.00)
	PRIVATE-STUDENT 1			37,477.00		
	PRIVATE-STUDENT 2			15,000.00		
	PRIVATE-STUDENT 3			51,156.00		
	PRIVATE-STUDENT 4			52,500.00		
	PRIVATE-STUDENT 5			40,000.00		
	PRIVATE-STUDENT 6			66,860.00		
	PRIVATE-STUDENT 7			70,200.00		
	PRIVATE-STUDENT 8			95,319.00		
	PRIVATE-STUDENT 9			44,973.00		
	PRIVATE-STUDENT 10			53,808.00		
	PRIVATE-STUDENT 11			53,002.00		
	PRIVATE-STUDENT 12			30,000.00		
	PRIVATE-STUDENT 13			53,002.00		
	PRIVATE-STUDENT 14			3,602.00		
	PRIVATE-STUDENT 15			35,111.00		
	PRIVATE-STUDENT 16			53,002.00		
	PRIVATE-STUDENT 17			66,860.00		
	PRIVATE-STUDENT 18			66,860.00		
	PRIVATE-STUDENT 19			44,593.00		
	PRIVATE-STUDENT 20			56,386.00		
	PRIVATE-STUDENT 21			53,002.00		
	PRIVATE-STUDENT 22			44,593.00		
A 2250.471-90-0000	SPECIAL ED TUITION OTHER PUBLIC SCHOOLS					
	PUBLIC SCHOOL-STUDENT 1	362,011.00	290,658.00	119,822.00	227,934.00	(62,724.00)
	PUBLIC SCHOOL-STUDENT 2			108,112.00		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS	-	220.00	220.00	220.00	-
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	2,288.05	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	70.95	1,540.00	1,540.00	1,540.00	-
A 2250.480-50	HS-SPECIAL ED TEXTBOOKS	-	1,100.00	1,100.00	1,100.00	-
A 2250.480-90	DW-SPECIAL ED TEXTBOOKS	-	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	-

DRAFT 1
BUDGET 2018-19

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2250.490-90-1307	SPECIAL ED TUITION BOCES/PUBLIC	1,033,328.38	1,400,167.00		1,594,996.00	194,829.00
	DISTRICT BOCES - STUDENT 1			82,411.00		
	DISTRICT BOCES - STUDENT 2			90,233.00		
	DISTRICT BOCES - STUDENT 3			100,409.00		
	DISTRICT BOCES - STUDENT 4			21,725.00		
	DISTRICT BOCES - STUDENT 5			54,312.00		
	DISTRICT BOCES - STUDENT 6			118,154.00		
	DISTRICT BOCES - STUDENT 7			116,004.00		
	DISTRICT BOCES - STUDENT 8			161,196.00		
	DISTRICT BOCES - STUDENT 9			92,896.00		
	DISTRICT BOCES - STUDENT 10			76,235.00		
	DISTRICT BOCES - STUDENT 11			86,000.00		
	DISTRICT BOCES - STUDENT 12			86,000.00		
	DISTRICT BOCES - STUDENT 13			86,000.00		
	DISTRICT BOCES - STUDENT 14			86,000.00		
	DISTRICT BOCES - STUDENT 15			78,300.00		
	DISTRICT BOCES - STUDENT 16			100,000.00		
	DISTRICT BOCES - STUDENT 17			84,121.00		
	DISTRICT BOCES - STUDENT 18			75,000.00		
TOTAL	DISTRICT SPECIAL EDUCATION	11,168,514.57	11,667,392.17	11,468,432.51	11,468,432.51	(198,959.66)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
ST CHRISTOPHER'S

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S		-	-	-	-
A 2270.490-96-1307	ST CHRISTOPHER'S BOCES SERVICES	172,894.50	101,469.00		341,570.00	240,101.00
	ST CHRISTOPHER'S BOCES 1			103,925.00		
	ST CHRISTOPHER'S BOCES 2			152,731.00		
	ST CHRISTOPHER'S BOCES 3			84,914.00		
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	172,894.50	101,469.00	341,570.00	341,570.00	240,101.00

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2271.470-96	PRIVATE- CHAPTER 721	49,293.00	-	-	-
	PRIVATE SCHOOL- CHAPTER 721 TUITION-		-		
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	49,293.00	-	-	-

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2280.490-00	BOCES - OCCUPATIONAL ED 24 Students expected to in regular programs, 2 students dual enrolled	322,560.00	372,469.63	324,631.28	324,631.28	(47,838.35)
OCC EDUCATION	SUB TOTAL 2280	322,560.00	372,469.63	324,631.28	324,631.28	(47,838.35)
A 2331.450-00-000	SUMMER SCHOOL SUPPLIES		1,500.00	750.00	750.00	(750.00)
A 2331.490-00-000	SUMMER SCHOOL BOCES SERVICES COSER 443.510	93,788.10	97,000.00	97,000.00	97,000.00	-
SUMMER SCHOOL	SUB TOTAL 2331	93,788.10	98,500.00	97,750.00	97,750.00	(750.00)
A 2335.150-51-2130	DIRECTOR CONTINUING EDUCATION	12,894.00	13,000.00	13,500.00	13,500.00	500.00
A 2335.150-51-2331	CONTINUING ED-CERTIFIED SALARIES	9,229.41	15,000.00	11,000.00	11,000.00	(4,000.00)
A 2335.160-51-3163	CONTINUING ED-OTHER SALARIES	21,395.60	18,500.00	22,500.00	22,500.00	4,000.00
A 2335.400-51	CONTINUING ED-OTHER EXPENSES	22,101.89	21,000.00	21,000.00	21,000.00	-
A 2335.450-51	CONTINUING ED-SUPPLIES	-	700.00	700.00	700.00	-
	SUB TOTAL 2335	65,620.90	68,200.00	68,700.00	68,700.00	500.00
TOTAL	OCC ED/CONTINUING ED	481,969.00	539,169.63	491,081.28	491,081.28	(48,088.35)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2610.160-30-3161	GH/GWL/SC -LIBRARY CLERICAL	68,681.60	63,321.00	56,400.00	56,400.00	(6,921.00)
A 2610.160-40-3161	MS-LIBRARY CLERICAL	66,723.00	67,538.00	69,358.00	69,358.00	1,820.00
A 2610.160-50-3161	HS-LIBRARY CLERICAL	62,805.00	63,571.00	65,282.00	65,282.00	1,711.00
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT	8,661.75	9,000.00		9,000.00	-
	REPLACE COMPUTERS MS MUSIC LAB			9,000.00		
A 2610.201-50	HS-COMPUTER/AV EQUIPMENT	5,561.00	4,000.00		9,000.00	5,000.00
	FOR HS PHOTO LAB			9,000.00		
A 2610.400-10	GH-AUDIO VISUAL	250.00	-	-	-	-
A 2610.400-20	GWL-AUDIO VISUAL	250.00	-	-	-	-
A 2610.400-30	SC-AUDIO VISUAL	250.00	-	-	-	-
A 2610.400-50	HS-AUDIO VISUAL-REPAIRS	900.00	-	-	-	-
	Moved to 2610-451-50-0000					
A 2610.401-50	HS-AUDIO VISUAL-CONFERENCE AND SUBSC	369.8	900.00	-	-	(900.00)
	Moved to 2610-401-90					
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE	12,180.45	10,000.00		11,000.00	1,000.00
	VIDEO CONFERENCE SOFTWARE			11,000.00		
A 2610.450-10	GH-LIBRARY BOOKS	9,752.00	13,000.00		12,350.00	(650.00)
	GH-LIBRARY BOOKS			10,000.00		
	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	9,976.61	13,000.00		14,500.00	1,500.00
	GWL-LIBRARY BOOKS			12,000.00		
	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	9,654.45	13,000.00		13,000.00	-
	SC-LIBRARY BOOKS			9,600.00		
	SC-LIBRARY JOURNALS			1,000.00		
	SC-LIBRARY-ONLINE DATABASE			1,000.00		
	SC-LIBRARY SUPPLIES			1,400.00		
A 2610.450-40	MS-LIBRARY BOOKS	9,220.72	9,500.00		9,500.00	-
	MS-LIBRARY BOOKS			7,125.00		
	MS-ONLINE DATABASE			2,375.00		
A 2610.450-50	HS-LIBRARY BOOKS	12,318.23	12,000.00		12,000.00	-
	HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS			12,000.00		
A 2610.451-10	GH-AV SUPPLIES	900.00	1,150.00		1,150.00	-
	AV/DVD/USB			1,150.00		

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2610.451-20	GWL-AV SUPPLIES	1,002.00	1,150.00		1,150.00	-
	AV/DVD/USB			1,150.00		
A 2610.451-30	SC-AV SUPPLIES	814.96	1,150.00		1,150.00	-
	AV/DVD/USB			1,150.00		
A 2610.451-40	MS-AV SUPPLIES	2,215.70	3,350.00		6,250.00	2,900.00
	IPAD VGA DONGLES			2,450.00		
	MORNING ANNOUNCEMENT SUPPLIES			1,000.00		
	DIGITAL SIGNAGE			2,800.00		
A 2610.451-50	HS-AV SUPPLIES	1,993.46	5,350.00		5,350.00	-
	IPAD VGA DONGLES			2,450.00		
	LANGUAGE LAB REPLACEMENT HEADSET			500.00		
	VICTORIAN STUDIO SUPPLIES			2,400.00		
A 2610.460-10	GH- AV SOFTWARE-Moved to 2610-460-90	750.00	-	-	-	-
A 2610.460-20	GWL-AV SOFTWARE-Moved to 2610-460-90	750.00	-	-	-	-
A 2610.460-30	SC-AV SOFTWARE-Moved to 2610-460-90	750.00	-	-	-	-
A 2610.460-40	MS-AV SOFTWARE-Moved to 2610-460-90	650.00	-	-	-	-
A 2610.460-50	HS-AV SOFTWARE-Moved to 2610-460-90	675.00	-	-	-	-
A 2610.460-90	DW-AV SOFTWARE		3,575.00	3,575.00	3,575.00	-
	SOFTWARE FOR VIDEO CONFERENCING					
A 2610.460-98	LIBRARY & AV LOAN PROGRAM	2,293.75	3,200.00	3,200.00	3,200.00	-
	The Greenvale School's share of State Aid- Library Materials					
A 2610.490-40	MS -BOCES SERVICES - AV	820.65	900.00		900.00	-
	MS-ONLINE DATABASES			900.00		
A 2610.490-50	HS -BOCES SERVICES - AV	16,196.50	16,682.50		16,776.74	94.24
	HS-ONLINE DATABASES			16,776.74		
A 2610.490-90	DW -BOCES SERVICES	14,000.00	14,000.00		4,000.00	(10,000.00)
	BOCES ED-COMPUTER SUPPORT SERVICES 509.530			4,000.00		
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	321,366.63	329,337.50	324,891.74	324,891.74	(4,445.76)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2630.150-99-5161	DIRECTOR COMPUTER TECHNOLOGY <i>Reflects two years of raises</i>	175,391.84	168,646.00	179,183.00	179,183.00	10,537.00
A 2630.160-90-3161	COMPUTER TECHNICIANS <i>3 FTE-Includes 1 FTE Computer Technician-Reflects two years of raises</i>	236,281.27	228,890.00	248,296.00	248,296.00	19,406.00
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL <i>1 Full time employee</i>	65,504.22	66,250.47	70,951.81	70,951.81	4,701.34
A2630.167-00	COMPUTER AIDES <i>6 Full time employees</i>	166,210.70	195,000.00	195,000.00	195,000.00	-
A 2630.201-10	GH-COMPUTER EQUIPMENT GH-REPLACE DESKTOP COMPUTERS (20) GH-REPLACE SMARTBOARDS-Transitioning to interactive flat panels GH-SHARED AND STEAM CHROMEBOOK SET (35)	25,892.70	37,600.00	12,000.00 15,000.00 11,000.00	38,000.00	400.00
A 2630.201-20	GWL-COMPUTER EQUIPMENT GWL-REPLACE DESKTOP COMPUTERS (20) GWL-REPLACE SMARTBOARDS-Transitioning to interactive flat panels GWL-SHARED AND STEAM CHROMEBOOK SET (35)	29,862.88	34,800.00	12,000.00 15,000.00 11,000.00	38,000.00	3,200.00
A 2630.201-30	SC-COMPUTER EQUIPMENT SC-REPLACE DESKTOP COMPUTERS (20) SC-REPLACE SMARTBOARDS-Transitioning to interactive flat panels SC-SHARED AND STEAM CHROMEBOOK SET (35)	26,412.70	39,200.00	12,000.00 15,000.00 11,000.00	38,000.00	(1,200.00)
A 2630.201-40	MS-COMPUTER EQUIPMENT MS-REPLACE DESKTOP COMPUTERS (25) MS-REPLACE SMARTBOARDS-Transitioning to interactive flat panels	25,790.00	25,000.00	15,000.00 15,000.00	30,000.00	5,000.00
A 2630.201-50	HS-COMPUTER EQUIPMENT HS-REPLACE DESKTOP COMPUTERS (25) HS-REPLACE SMARTBOARDS-Transitioning to interactive flat panels	32,570.00	31,780.00	15,000.00 15,000.00	30,000.00	(1,780.00)
A 2630.201-90	DW-COMPUTER EQUIPMENT DW-UPGRADE NETWORK INFRASTRUCTURE	124,101.00	-	60,000.00	60,000.00	60,000.00
A 2630.400-90	DW-COMPUTER SERVICE CONTRACTS ARUBA ACCESS MAINTENANCE AND SUPPORT BARRACUDA EMAIL ARCHIVING BARRACUDA EMAIL FILTERS BARRACUDA OFFSITE DATA BACKUP CHROMEBOOK DISTRIBUTION (500) GR 5 and 9 CHROMEBOOK LICENSING (500)-One time enrollment cost GR 5 and 9 DROPBOX TEAM FIREWALL/LOAD BALANCER/VPN (2) GOGUARDIAN-Chromebook management JAMF CASPER SUITE FOR IOS-Ipad management LIGHTSPEED WEB FILTER LICENSING POWERSCHOOL PROGRAMMING SERVICES PRINTLOGIC RISK ASSESSMENT AND PENETRATION TESTING SANAKO SUPPORT SERVICES-FOREIGN LANGUAGE LAB SMARTNET MAINTENANCE SSL CERTIFICATES TEQUIPMENT SMARTBOARD SUPPORT VMWARE MAINTENANCE AND SUPPORT	179,494.21	234,453.00	5,000.00 6,500.00 4,100.00 7,600.00 147,000.00 11,750.00 906.00 6,300.00 7,000.00 12,000.00 8,300.00 3,000.00 5,000.00 25,000.00 4,200.00 3,000.00 1,050.00 10,000.00 4,300.00	276,506.00	42,053.00

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
	WINCAP-(FINANCIAL SOFTWARE) DATABASE MIGRATION			4,500.00		
A 2630.450-10	GH-GENERAL COMPUTER SUPPLIES	16,700.00	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	17,200.00	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	14,070.00	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	18,327.24	20,900.00		19,900.00	(1,000.00)
	MS-1:1 CABLES AND CHARGER REPLACEMENTS			300.00		
	MS-1:1 CASE REPLACEMENTS (75)			3,400.00		
	MS-COMPUTERS HEADSETS/MICROPHONES (30)			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		
A 2630.450-50	HS-GENERAL COMPUTER SUPPLIES	20,067.70	20,900.00		19,900.00	(1,000.00)
	HS-1:1 CABLES AND CHARGER REPLACEMENTS			300.00		
	HS-1:1 CASE REPLACEMENTS			2,400.00		
	HS-COMPUTERS HEADSETS/MICROPHONES (30)			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	76,515.52	15,000.00		14,000.00	(1,000.00)
	DW-PERIPHERALS			1,000.00		
	DW-PRINTER TONER			9,000.00		

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
	DW-SMARTBOARD REPLACEMENT (20)			4,000.00		
A 2630.460-10	GH-COMPUTER SOFTWARE	3,000.00	3,000.00		3,000.00	-
	GH-APPLE VOLUME VOUCHERS			500.00		
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-20	GWL-COMPUTER SOFTWARE	3,000.00	3,000.00		3,000.00	-
	GWL-APPLE VOLUME VOUCHERS			500.00		
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-30	SC-COMPUTER SOFTWARE	3,000.00	3,000.00		3,000.00	-
	SC-APPLE VOLUME VOUCHERS			500.00		
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-40	MS-COMPUTER SOFTWARE	7,000.00	12,000.00		4,500.00	(7,500.00)
	MS-APPLE VOLUME VOUCHERS			3,500.00		
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			1,000.00		
A 2630.460-50	HS-COMPUTER SOFTWARE	16,902.95	19,893.00		9,547.00	(10,346.00)
	HS-APPLE VOLUME VOUCHERS			3,500.00		
	HS-EDU WEB LAB			500.00		
	HS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			1,000.00		
	HS-IMPACT SOFTWARE			600.00		
	HS-THINK IB			720.00		
	HS-TURN IT IN			3,227.00		
A 2630.460-90	DW-COMPUTER SOFTWARE	10,600.00	11,163.00		15,878.00	4,715.00
	DW-APPLE VOLUME VOUCHERS			3,500.00		
	DW-BRAINPOP -Moved from 2630-400-90			5,600.00		
	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-SYMANTEC BACKUP EXEC			903.00		
	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	512,682.37	572,463.84		581,858.13	9,394.29
	BOCES THIRD PARTY COORDINATION FEE			50,000.00		
	ADVANCED ENGINEERING SERVICE-602.299			49,613.00		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287			116,552.43		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287			111,942.36		
	CSDNET SENIOR TECHNICIAN 5 DAY 532.087/602.287			147,922.73		
	DISCOVERY EDUCATION STREAMING 409.550			5,764.50		
	LEARNING TECHNOLOGY PROJECT PLANNING LTPP SUBSCRIPTION 532.505			3,635.90		
	MICROSOFT LICENSING 602.289			34,574.24		
	NASTECH MEMBERSHIP 514.510			6,859.50		
	POWER SCHOOL STANDARD SUPPORT 602.016			36,936.55		
	SCHOOL MESSENGER 602.023			7,502.12		
	SMART NOTEBOOK SITE LICENSING 534.527			6,729.80		
	STUDENT DATA PRIVACY SUPPORT 602.566			3,825.00		
TECHNOLOGY	SUB TOTAL 2630	1,812,074.96	1,801,539.31	1,937,119.94	1,937,119.94	135,580.63
TOTAL	TECHNOLOGY	1,812,074.96	1,801,539.31	1,937,119.94	1,937,119.94	135,580.63

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
OTHER INSTRUCTION-ATTENDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL <i>1.5 Full time employees.</i>	98,000.50	99,198.50	101,874.00	101,874.00	2,675.50
A 2805.400-00	ATTENDANCE/OTHER EXPENSE/CENSUS RESIDENCY SEARCH COPIER LEASE	2,752.40	5,000.00	5,000.00	5,000.00	-
A 2805.450-00	ATTENDANCE SUPPLIES	-	200.00	200.00	200.00	-
ATTENDANCE	SUB TOTAL 2805	100,752.90	104,398.50	107,074.00	107,074.00	2,675.50

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
OTHER INSTRUCTION-GUIDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS	360,376.70	369,588.00		384,731.00	15,143.00
	3 Full time employees			384,731.00		
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS	492,902.00	626,121.00		608,706.00	(17,415.00)
	5 Full time employees			608,706.00		
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	81,926.16	98,598.90		99,343.70	744.80
	8 Employees for summer work			99,343.70		
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	33,635.00	38,056.00	39,016.00	39,016.00	960.00
A 2810.150-93-5161	GUIDANCE DIRECTOR	193,771.00	193,771.00	171,183.00	171,183.00	(22,588.00)
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL	153,728.70	200,109.00		193,729.00	(6,380.00)
	3 Full time employees			193,729.00		
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	13,212.43	3,840.00	3,960.00	3,960.00	120.00
A 2810.400-93	GUIDANCE OTHER EXPENSES	5,953.52	18,354.00		22,610.00	4,256.00
	MS-CONF. MEETINGS & CURR GUIDE			7,000.00		
	HS-COLLEGE VISITS, CONFERENCES			5,500.00		
	HS-EVENING PARENTS EVENTS			500.00		
	HS-INSTITUTIONAL MEMBERSHIP IN NACAC			210.00		
	HS-FRESHMEN ORIENTATION BOOKLETS			950.00		
	HS-DIGITAL COPIES OF ACT SCORES			300.00		
	HS-MEMBERSHIPS ASCA AND NYSSCA			150.00		
	HS-MICROFILMING AND STORAGE-STUDENT INFO			1,000.00		
	HS-PSAT FEES			7,000.00		
A 2810.450-93	GUIDANCE OFFICE SUPPLIES	14,609.64	13,000.00		19,710.00	6,710.00
	MS-SUPPLIES, POSTAGE & STUDY SKILLS			19,710.00		
A 2810.451-93	DIRECTOR OF GUIDANCE OFFICE SUPPLIES	144.00	380.00	-	-	(380.00)
A 2810.490-93	BOCES SERVICES	10,749.01	24,127.00		24,398.00	271.00
	COLLEGE AND HS PLANNING GUIDE			500.00		
	COURSE CATALOG PRINTING AND BINDING			2,100.00		
	GUIDANCE DIRECT HS/MS			2,075.00		
	HS EARLY COLLEGE PLANNING GUIDE			1,000.00		
	MAILING SUPPLIES			3,000.00		
	NAVIANCE			7,908.00		
	PRINTING HS MANUAL			1,500.00		
	PRINTING HS PROFILE			800.00		
	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	2,721.26	3,133.68	3,133.68	3,133.68	-
GUIDANCE	SUB TOTAL 2810	1,363,729.42	1,589,078.58	1,570,520.38	1,570,520.38	(18,558.20)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.35 FTE	89,364.06	91,300.30	91,215.30	91,215.30	(85.00)
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.35 FTE	87,247.38	91,300.30	91,215.30	91,215.30	(85.00)
A 2815.160-30-4176	SC-SCHOOL NURSE -1.35 FTE	74,431.74	78,344.30	79,842.30	79,842.30	1,498.00
A 2815.160-40-4176	MS-SCHOOL NURSE -1.5 FTE	100,019.16	102,021.00	101,523.00	101,523.00	(498.00)
A 2815.160-50-3161	HS-SCHOOL NURSE OFFICE CLERICAL	62,555.00	63,321.00	65,032.00	65,032.00	1,711.00
A 2815.160-50-4176	HS-SCHOOL NURSE -1.65 FTE <i>Includes stipend for nurse coordinator</i>	113,529.68	116,195.30	115,590.70	115,590.70	(604.60)
A 2815.160-90	SUMMER WORK - NURSES <i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>	11,598.27	15,000.00	13,000.00	13,000.00	(2,000.00)
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	1,753.33	4,500.00	4,000.00	4,000.00	(500.00)
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	4,803.73	4,500.00	4,000.00	4,000.00	(500.00)
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	3,576.80	4,500.00	4,000.00	4,000.00	(500.00)
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	2,184.88	4,500.00	4,000.00	4,000.00	(500.00)
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	3,426.17	4,500.00	4,000.00	4,000.00	(500.00)
A 2815.400-90	HEALTH SERVICES OTHER EXPENSES	104,544.07	116,110.00		110,110.00	(6,000.00)
	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)	22,111.98	26,200.00	26,200.00	26,200.00	-
A 2815.450-90	HEALTH SUPPLIES	14,830.76	17,000.00		17,000.00	-
	GENERAL SUPPLIES			17,000.00		
A 2815.490-90-1308	HEALTH SERVICES BOCES	142,326.26	130,374.90		142,374.90	12,000.00
	HEALTH SERVICES-PRIVATE & PAROCHIAL SCHOOLS			115,000.00		
	HEALTH & SAFETY TRAINING-MANDATED			27,374.90		
HEALTH SERVICES	SUB TOTAL 2815	838,303.27	869,667.10	873,103.50	873,103.50	3,436.40

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS	836,511.94	855,928.01		862,712.00	6,783.99
	7 Full time employees			862,712.00		
A 2820.150-90-2162	PSYCHOLOGISTS-STIPENDS		-		-	-
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	40,108.83	45,000.00	35,000.00	35,000.00	(10,000.00)
A 2820.400-90	PSYCHOLOGISTS-OTHER EXPENSES		-		-	-
	DW-BOOKS/MAGAZINE/CONSULTANTS					
A 2820.450-90	PSYCHOLOGISTS-SUPPLIES	-	1,250.00	1,250.00	1,250.00	-
PSYCH SERV	SUB TOTAL 2820	876,620.77	902,178.01	898,962.00	898,962.00	(3,216.01)
A 2825.150-90-2161	SOCIAL WORKERS	656,803.89	707,684.00		667,949.00	(39,735.00)
	7 Full time employees			667,949.00		
A 2825.400-90	SOCIAL WORKERS-OTHER EXPENSES	118.79	500.00	500.00	500.00	-
A 2825.450-90	SOCIAL WORKERS-SUPPLIES		250.00	250.00	250.00	-
SOCIAL WORK	SUB TOTAL 2825	656,922.68	708,434.00	668,699.00	668,699.00	(39,735.00)
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	3,836,329.04	4,173,756.19	4,118,358.88	4,118,358.88	(55,397.31)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	23,465.84	22,000.00	24,000.00	24,000.00	2,000.00
A 2850.152-00	CO-CURRICULAR CLUBS	283,749.46	280,000.00	285,000.00	285,000.00	5,000.00
A 2850.153-00	CHAPERONES	97,753.31	110,000.00	95,000.00	95,000.00	(15,000.00)
A 2850.153-92	DW-FINE AND PERF ART CHAPERONES	59,657.41	60,000.00	50,000.00	50,000.00	(10,000.00)
A 2850.400-40	MS-CLUBS OTHER EXPENSE	1,452.00				
A 2850.400-50	HS-CLUBS OTHER EXPENSE	15,013.00	11,410.00		11,885.00	475.00
	HS-CLUB EXPENSE			11,885.00		
A 2850.450-10	GH-CLUBS SUPPLIES	109.00	300.00	300.00	300.00	-
	ART CLUB, CHESS CLUB, MATH OLYMPIADS, SPIRIT CLUB					
A 2850.450-20	GWL-CLUBS SUPPLIES	245.04	300.00	300.00	300.00	-
	ART CLUB, COMMUNITY SERVICE CLUB, MATH OLYMPIADS, MOCK TRIAL, SCHOOL SPORTS CLUB, SCRABBLE CLUB, STUDENT COUNCIL CLUB					
A 2850.450-30	SC-CLUBS SUPPLIES	-	300.00	300.00	300.00	-
	ART CLUB, MATH OLYMPIAD, SEA CLIFF SINGERS, STUDENT GOVERNMENT AND MOCK TRIAL, MINDFULNESS MEDITATION AND MANDARIN					
A 2850.450-40	MS-CLUBS SUPPLIES	2,171.71	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	8,441.89	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	492,058.66	495,740.00	478,215.00	478,215.00	(17,525.00)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 2855.150-90-2161	ATHLETICS-STIPEND	18,536.00	18,906.72		19,004.00	97.28
	MS-ATHLETICS DIRECTOR			9,502.00		
	HS-EQUIPMENT DIRECTOR			9,502.00		
A 2855.150-91	INTERSCHOLASTIC COACHING	789,797.79	780,000.09		792,989.00	12,988.91
	BOYS AND GIRLS TEAMS			678,549.00		
	DESIGNATED ASSISTANCE			12,600.00		
	SUPERVISION			64,156.00		
	PLAYOFF SALARY COMPETITION /EXTENDED SEASON			37,684.00		
A 2855.160-91-3161	INTERSCHOLASTIC CLERICAL SALARY	62,552.46	63,263.00	65,006.00	65,006.00	1,743.00
A 2855.161-90	SPORTS PHYSICALS-RN	13,448.25	11,300.00	11,300.00	11,300.00	-
A 2855.200-91	SPORTS EQUIPMENT	-	11,900.00	-	-	(11,900.00)
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	103,804.99	109,041.00		110,522.00	1,481.00
	AED (AUTOMATED EXTERNAL DEFIBRILLATORS)			2,820.00		
	ATHLETIC AWARDS			3,500.00		
	DOCTORS MEDICAL COVERAGE /EMT			5,600.00		
	ENTRY/RENTAL FEES AND RENTALS			36,414.00		
	RECONDITIONING			14,000.00		
	TRAINER			48,188.00		
A 2855.450-91	INTERSCHOLASTIC SUPPLIES	54,862.38	56,800.00		56,800.00	-
	ATHLETICS SUPPLIES			49,400.00		
	SAFETY SUPPLIES			7,400.00		
A 2855.490-91-1309	INTERSCHOLASTIC BOCES FEES	117,152.19	118,000.00		122,000.00	4,000.00
	COST SCHEDULES AND REFEREE FEES 502.020			122,000.00		
INTER-SCHL	SUB TOTAL 2855	1,160,154.06	1,169,210.81	1,177,621.00	1,177,621.00	8,410.19
TOTAL	CO CURR & ATHLETICS	1,652,212.72	1,664,950.81	1,655,836.00	1,655,836.00	(9,114.81)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
TRANSPORTATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTALS 2018-19	\$ INCREASE/ DECREASE
A 5510.160-60-1161	TRANSPORTATION OFFICE SALARIES 4 Full time employees	292,744.51	284,729.00	289,747.00	289,747.00	5,018.00
A 5510.160-60-1162	TRANSPORTATION OVERTIME	31,511.91	30,000.00	25,000.00	25,000.00	(5,000.00)
A 5510.160-60-1163	TRANSPORTATION DRIVERS 35 Part-time drivers-Includes 3 full time mechanics	1,067,426.35	1,190,043.62	1,205,470.63	1,205,470.63	15,427.01
A 5510.160-60-3161	TRANSPORTATION CLERICAL SALARY	62,805.00	63,571.00	65,282.00	65,282.00	1,711.00
A 5510.160-60-3162	TRANSPORTATION CLERICAL OVERTIME	5,198.38	6,800.00	6,800.00	6,800.00	-
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDES 5 Bus monitors	69,057.37	62,992.00	59,993.60	59,993.60	(2,998.40)
A 5510.210-60	TRANSPORTATION NEW BUSES REPLACE ONE LARGE BUS # 50 AND REPLACE FORD TAURUS	105,379.32	141,000.00	- 141,000.00	141,000.00	-
A 5510.400-60	TRANSPORTATION REPAIRS REPAIRS BY OUTSIDE VENDORS	34,067.23	30,000.00	35,000.00	35,000.00	5,000.00
A 5510.406-60	TRANSPORTATION FIELD TRIPS	32,957.30	65,000.00	52,000.00	52,000.00	(13,000.00)
A 5510.410-60	TRANSPORTATION INSURANCE INSURANCE	34,730.02	36,000.00	- 36,000.00	36,000.00	-
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	1,225.36	5,500.00	2,500.00	2,500.00	(3,000.00)
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	75,132.85	70,000.00	75,000.00	75,000.00	5,000.00
A 5510.450-62	TRANSPORTATION TIRES	9,313.16	11,000.00	11,000.00	11,000.00	-
A 5510.450-63	TRANS GAS/OIL	78,480.68	95,000.00	90,000.00	90,000.00	(5,000.00)
					-	
DIST TRANS	SUB TOTAL 5510	1,900,029.44	2,091,635.62	2,094,793.23	2,094,793.23	3,157.61

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
TRANSPORTATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTALS 2018-19	\$ INCREASE/ DECREASE
A 5530.400-60	GARAGE MAINTENANCE	20,183.06	20,600.00		20,600.00	-
	30 HOUR COURSE MANDATORY FOR ALL NEW EMPLOYEES			1,000.00		
	DRUG AND ALCOHOL RANDOM TESTING			3,300.00		
	NEWSDAY ADS			1,000.00		
	NYS FINGERPRINTING FOR NEW EMPLOYEES			500.00		
	POSTAGE			750.00		
	PROFESSIONAL CONFERENCES			1,500.00		
	RADIOS			3,000.00		
	REFRESHER COURSES			1,000.00		
	SOFTWARE UPGRADES			400.00		
	STUDENTS' SAFETY			300.00		
	TOOLS AND EQUIPMENT			4,000.00		
	TRANSFINDER ANNUAL SUPPORT			3,850.00		
A 5530.490-60	BOCES SERVICES					
	COPIER LEASE	2,841.98	2,493.15	2,493.15	2,493.15	-
A 5530.490-63	BOCES-SERVICES TRANSPORTATION	14,165.10	16,000.00	16,000.00	16,000.00	-
GARAGE MAINT	SUB TOTAL 5530	37,190.14	39,093.15	39,093.15	39,093.15	-
A 5540.400-60	TRANSPORTATION CONTRACT BUSES	657,972.23	728,674.20		617,897.50	(110,776.70)
	ACME			30,080.00		
	DELL			246,292.00		
	FIRST STUDENT			116,338.00		
	ROSLYN SCHOOL - IMA (INTER MUNICIPAL AGREEMENT)			14,051.20		
	WE TRANSPORTATION			104,221.00		
	OTHER CONTRACT BUSING-HENRY VISCARDI			66,199.30		
	OTHER CONTRACTED-FUSION ACADEMY			40,716.00		
A 5541.400-67	ST. CHRISTOPHER'S CONTRACT BUSES	27,948.20	38,000.00	44,235.00	44,235.00	6,235.00
	WILL BE REIMBURSED BY NYC					
A 5550.400-60	TRANSPORTATION PUBLIC SERVICE		500.00	500.00	500.00	-
A 5580.490-60-1310	BOCES TRANS-OCC ED/SPECIAL ED	11,741.70	1,000.00	65,462.00	65,462.00	64,462.00
OTHER TRANS	SUB TOTAL 5540-5580	697,662.13	768,174.20	728,094.50	728,094.50	(40,079.70)
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	2,634,881.71	2,898,902.97	2,861,980.88	2,861,980.88	(36,922.09)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
COMMUNITY SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTALS 2018-19	\$ INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS	11,789.66	20,000.00	20,000.00	20,000.00	-
A 7140.450-00	COMMUNITY REC SUPPLIES COMMUNITY RECREATION SUPPLIES SUPPLIES FOR HOME COMING	677.00	7,000.00	2,000.00 5,000.00	7,000.00	-
COMM. REC	SUB TOTAL 7140	12,466.66	27,000.00	27,000.00	27,000.00	-
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	5,738.52	6,000.00	6,000.00	6,000.00	-
A 7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE		15,000.00	15,000.00	15,000.00	-
A 7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE-SUPPLIES		5,000.00	5,000.00	5,000.00	-
COMM SR CITIZENS	SUB TOTAL 7141	5,738.52	26,000.00	26,000.00	26,000.00	-
TOTAL	COMMUNITY SERVICES	18,205.18	53,000.00	53,000.00	53,000.00	-

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	577,419.33	584,622.69	586,021.38	586,021.38	1,398.69
A 9010.801-00	NYS ERS-ADMINISTRATION	553,709.27	660,799.06	631,563.57	631,563.57	(29,235.49)
A 9010.802-00	NYS ERS-CAPITAL	360,901.91	455,614.02	449,185.78	449,185.78	(6,428.24)
EMPLOYEES RET	SUB TOTAL 9010	1,492,030.51	1,701,035.77	1,666,770.73	1,666,770.73	(34,265.04)
A 9020.800-00	NYS TRS-PROGRAM	4,893,173.56	4,373,889.60	4,763,992.85	4,763,992.85	390,103.25
A 9020.801-00	NYS TRS-ADMINISTRATION	275,299.74	446,031.27	458,630.55	458,630.55	12,599.28
TEACHERS RET	SUB TOTAL 9020	5,168,473.30	4,819,920.87	5,222,623.40	5,222,623.40	402,702.53
A 9030.800-00	SOCIAL SECURITY-PROGRAM	3,243,385.35	3,774,394.61	3,774,098.00	3,774,098.00	(296.61)
A 9030.801-00	SOCIAL SECURITY-ADMINISTRATION	454,756.68	737,727.78	600,185.87	600,185.87	(137,541.91)
A 9030.802-00	SOCIAL SECURITY-CAPITAL	204,456.02	225,283.86	229,772.33	229,772.33	4,488.47
SOC SECURITY	SUB TOTAL 9030	3,902,598.05	4,737,406.25	4,604,056.20	4,604,056.20	(133,350.05)
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM <i>{Includes \$3,000 for wc actuarial study}</i>	178,399.61	187,000.00	187,000.00	187,000.00	-
A 9040.802-00	WORKERS' COMP-CAPITAL	138,983.58	105,000.00	140,000.00	140,000.00	35,000.00
WORKER'S COMP	SUB TOTAL 9040	317,383.19	292,000.00	327,000.00	327,000.00	35,000.00
A 9045.800-00	LIFE INSURANCE - PROGRAM	86,191.99	95,786.93	97,371.69	97,371.69	1,584.76
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	17,415.32	23,298.27	20,310.95	20,310.95	(2,987.32)
A 9045.802-00	LIFE INSURANCE - CAPITAL	11,269.40	12,000.00	12,000.00	12,000.00	-
LIFE INSURANCE	SUB TOTAL 9045	114,876.71	131,085.20	129,682.64	129,682.64	(1,402.56)
A 9046.800-00	HEALTH INSURANCE-PROGRAM	8,793,290.78	9,985,832.89	10,665,615.51	10,665,615.51	679,782.62
A 9046.801-00	HEALTH INSURANCE-ADMINISTRATION	1,233,066.35	1,502,397.67	1,505,456.36	1,505,456.36	3,058.69
A 9046.802-00	HEALTH INSURANCE-CAPITAL	484,992.11	556,111.55	652,105.85	652,105.85	95,994.30
A 9046.810-15	MEDICARE REIMBURSEMENT	641,528.58	724,050.08	781,165.92	781,165.92	57,115.84
HEALTH/MEDICARE	SUB TOTAL 9046	11,152,877.82	12,768,392.19	13,604,343.64	13,604,343.64	835,951.45
A 9050.800-00	UNEMPLOYMENT INSURANCE	23,858.37	70,000.00	40,000.00	40,000.00	(30,000.00)
UNEMPLOY'T INS	SUB TOTAL 9050	23,858.37	70,000.00	40,000.00	40,000.00	(30,000.00)

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTAL 2018-19	\$ INCREASE/ DECREASE
A 9055.800-00	LONG TERM DISABILITY - PROGRAM	106,790.84	127,117.41	128,141.35	128,141.35	1,023.94
A 9055.801-00	LONG TERM DISABILITY-ADMINISTRATION	21,240.38	26,638.77	24,236.88	24,236.88	(2,401.89)
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	5,492.16	7,000.00	7,000.00	7,000.00	-
LONG TERM DISB	SUB TOTAL 9055	133,523.38	160,756.18	159,378.23	159,378.23	(1,377.95)
A 9060.820-00	DENTAL INSURANCE - PROGRAM	374,418.42	344,737.05	405,097.00	405,097.00	60,359.95
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	38,324.38	61,550.77	50,016.10	50,016.10	(11,534.67)
A 9060.822-00	DENTAL INSURANCE - CAPITAL	25,348.53	30,000.00	26,450.64	26,450.64	(3,549.36)
DENTAL INS	SUB TOTAL 9060	438,091.33	436,287.82	481,563.74	481,563.74	45,275.92
TOTAL	EMPLOYEE BENEFITS	22,743,712.66	25,116,884.28	26,235,418.58	26,235,418.58	1,118,534.30

NORTH SHORE SCHOOL DISTRICT
2018-19 DRAFT 1
DEBT SERVICE AND INTERFUND TRANSFERS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2016-17	ACTUAL BUDGET 2017-18	DRAFT 1 BUDGET DETAIL 2018-19	DRAFT 1 BUDGET SUB TOTALS 2018-19	\$ INCREASE/ DECREASE
A 9760.700-00	TAN INTEREST (TAX ANTICIPATION NOTES)	38,413.27	70,000.00	60,000.00	60,000.00	(10,000.00)
TAN INTEREST	SUB TOTAL 9760	38,413.27	70,000.00	60,000.00	60,000.00	(10,000.00)
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	1,016,394.00				
A 9901.950-00	TRANSFER TO SPECIAL AID FUND	194,608.80	155,000.00		115,000.00	(40,000.00)
	20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION			115,000.00		
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL	2,846,299.00	2,750,000.00		3,080,000.00	330,000.00
	PRINCIPAL DEBT SERVICE			3,080,000.00		
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST	966,289.65	776,400.02		676,103.14	(100,296.88)
	INTEREST DEBT SERVICE			676,103.14		
A 9901.962-00	LEASE PAYMENTS-ENERGY PERFORMANCE	333,509.94	333,509.94	-	333,509.94	-
	ENERGY PERFORMANCE LEASE			383,509.94		
	LIPA GRANT OFFSET			(50,000.00)		
DEBT/TRANSFER SUB TOTAL 9901		5,357,101.39	4,014,909.96	4,204,613.08	4,204,613.08	189,703.12
TOTAL	TOTAL DEBT/SERVICE	5,395,514.66	4,084,909.96	4,264,613.08	4,264,613.08	179,703.12
GRAND TOTAL BUDGET		97,431,561.08	102,113,514.86	104,868,518.83	104,868,518.83	2,755,003.97

NORTH SHORE

2018-19

ACTUAL EXPENDITURE

ACCOUNT	NOTE DESCRIPTION	
		2016-17
A1010	BOE/CLERK/DIST MEETINGS	277,817.52
A1240-1481	CENTRAL ADMINISTRATION	2,038,823.87
A1620	CENTRAL SERVICES	5,265,100.62
A1621	PLANT MAINTENANCE	476,017.70
A1910-1981	INSURANCE/BOCES ADMIN	855,467.81
A2010-2021	SUPERVISION INSTRUCTION	5,332,238.71
A2110	REGULAR INSTRUCTION	32,899,126.22
A2250	SPECIAL EDUCATION	11,168,514.57
A2270	ST CHRISTOPHER'S TUITION	172,894.50
A2771	RESIDENTIAL CHAPTER 721	49,293.00
A2280-A2855	OTHER INSTRUCTION	8,103,952.35
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,634,881.71
A7140-7143	COMMUNITY SERVICES	18,205.18
A9010-9060	EMPLOYEE BENEFITS	22,743,712.66
A9760-9901	DEBT SERVICE/TRANSFERS	5,395,514.66
TOTAL	BUDGET	97,431,561.08

BUDGET TO BUDGET INCREASE

NORTH SHORE SCHOOL

2018-19 DRAFT 1

DIST

ACTUAL
EXPENDITURE

ACCOUNT	NOTE DESCRIPTION		
		2016-17	
A1010	BOE/CLERK/DIST MEETINGS	277,817.52	277,817.52
A1240-1481	CENTRAL ADMINISTRATION	2,038,823.87	1,990,000.00
A1620	CENTRAL SERVICES	5,265,100.62	6,200,000.00
A1621	PLANT MAINTENANCE	476,017.70	476,017.70
A1910-1981	INSURANCE/BOCES ADMIN	855,467.81	900,000.00
A2010-2021	SUPERVISION INSTRUCTION	5,332,238.71	5,332,238.71
A2110	REGULAR INSTRUCTION	32,899,126.22	34,400,000.00
A2250	SPECIAL EDUCATION	11,168,514.57	11,600,000.00
A2270	ST CHRISTOPHER'S TUITION	172,894.50	172,894.50
A2771	RESIDENTIAL CHAPTER 721	49,293.00	49,293.00
A2280-A2855	OTHER INSTRUCTION	8,103,952.35	8,500,000.00
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,634,881.71	2,800,000.00
A7140-7143	COMMUNITY SERVICES	18,205.18	18,205.18
A9010-9060	EMPLOYEE BENEFITS	22,743,712.66	25,100,000.00
A9760-9901	DEBT SERVICE/TRANSFERS	5,395,514.66	4,000,000.00
TOTAL	BUDGET	97,431,561.08	102,100,000.00

BUDGET TO BUDGET INCREASE

NORTH SHORE SCHOOL

2018-19 DRAFT 1

DIST

ACTUAL
EXPENDITURE

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A1910-1981	INSURANCE/BOCES ADMIN	855,467.81	900,000.00
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A5510-5580	TRANS-DISTRICT/ST CHRIS	2,634,881.71	2,800,000.00
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BUDGET TO BUDGET INCREASE

NORTH SHORE SCHOOL

2018-19 DRAFT 1

DIST

**ACTUAL
EXPENDITURE**

ACCOUNT	NOTE DESCRIPTION		
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BUDGET TO BUDGET INCREASE

NORTH SHORE SCHOOL

2018-19 DRAFT 1

DIST

ACTUAL
EXPENDITURE

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A7140-7143	COMMUNITY SERVICES	18,205.18	18,205.18
A9010-9060	EMPLOYEE BENEFITS	22,743,712.66	25,100,000.00
A9760-9901	DEBT SERVICE/TRANSFERS	5,395,514.66	4,000,000.00
TOTAL	BUDGET	97,431,561.08	102,100,000.00

BUDGET TO BUDGET INCREASE

NORTH SHORE SCHOOL

2018-19 DRAFT 1

DIST

ACTUAL
EXPENDITURE

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A5510-5580	TRANS-DISTRICT/ST CHRIS	2,634,881.71	2,800,000.00
A7140-7143	COMMUNITY SERVICES	18,205.18	18,205.18
A9010-9060	EMPLOYEE BENEFITS	22,743,712.66	25,100,000.00
A9760-9901	DEBT SERVICE/TRANSFERS	5,395,514.66	4,000,000.00
TOTAL	BUDGET	97,431,561.08	102,100,000.00

BUDGET TO BUDGET INCREASE

NORTH SHORE SCHOOL

2018-19 DRAFT 1

DIST

**ACTUAL
EXPENDITURE**

ACCOUNT	NOTE DESCRIPTION		
		2016-17	
A1010	BOE/CLERK/DIST MEETINGS	277,817.52	277,817.52
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A9010-9060	EMPLOYEE BENEFITS	22,743,712.66	25,100,000.00
A9760-9901	DEBT SERVICE/TRANSFERS	5,395,514.66	4,000,000.00
TOTAL	BUDGET	97,431,561.08	102,100,000.00

BUDGET TO BUDGET INCREASE

