

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
1620....OPERATION OF PLANT					
A 1620.200-39-0000	CUSTODIAL EQUIPMENT	17,800	25,000	7,200	40.45%
A 1620.400-39-0000	OPERATION OF PLANT-CONTRACTUAL EXPENSE	470,349	470,349	0	0.00%
A 1620.411-39-0000	OPERATION OF PLANT-TELEPHONE	127,874	127,874	0	0.00%
A 1620.415-39-0000	OPERATION OF PLANT-WATER	210,000	210,000	0	0.00%
A 1620.420-39-0000	OPERATION OF PLANT-FUEL	599,593	561,578	-38,015	-6.34%
A 1620.430-39-0000	OPERATION OF PLANT- NATURAL GAS	720,642	724,032	3,390	0.47%
A 1620.440-39-0000	OPERATION OF PLANT-ELECTRIC	1,710,727	1,673,582	-37,145	-2.17%
A 1620.490-39-0000	OPERATION OF PLANT-BOCES	60,000	80,000	20,000	33.33%
A 1620.501-39-0000	OPERATION OF PLANT-SUPPLIES & MATERIALS	255,000	350,000	95,000	37.25%
	1620 Total	4,171,985	4,222,415	50,430	1.21%

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Fiscal Year 2017-2018

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
1620....OPERATION OF PLANT							
A 1620.200-39-0000	CUSTODIAL EQUIPMENT				25,000	17,800.00	25,000
	Window Washer Poles	3	2,000	EA	6,000		
	Back Pack Vaccums	10	400	EA	4,000		
	Additional Orbio Units	3	5,000	EA	15,000		
A 1620.400-39-0000	OPERATION OF PLANT-CONTRACTUAL EXPENSE				470,349	470,349	470,349
	Building Rental of City Hall	1	220,000	EA	220,000		
	CITY OF NEW ROCHELLE (Gas for vehicles)	1	55,000	EA	55,000		
	LORE, NANCY (Cliff St. Rent)	1	80,000	EA	80,000		
	Intermunicipal Sanitation Agreement	1	115,349	EA	115,349		
A 1620.411-39-0000	OPERATION OF PLANT-TELEPHONE				127,874	127,874	127,874
	AT&T- Long Distance Phone Service	12	1,200.00	PER MONTH	14,400.00		
	VERIZON WIRELESS	12	2,894.49	PER MONTH	34,733.88		
	PACIFIC TELEMANAGEMENT SERVICE-Pay Phones in all K-12 Schools (15 Payphones \$65.00 each)	12	600.00	PER MONTH	7,200.00		
	NORCOM OF NY TELECOMMUNICATIONS						
	Nortel System Maintenance Contract	12	2,795.00	PER MONTH	33,540.00		
	Phone Line Repairs, New Installs, Nortel Replacement Phones & Parts	12	1,666.67	PER MONTH	20,000.04		
	Maintenance and Operations Cell Phones: Per Mike Tromblee	12	1,500.00	PER MONTH	18,000.00		
A 1620.415-39-0000	OPERATION OF PLANT-WATER				210,000	210,000	210,000
	This amount represents water fees paid by all schools to the Suez Water of Westchester. Suez reported that the rates would not change during the 18/19 school year.	1	210,000	EA	210,000		
A 1620.420-39-0000	OPERATION OF PLANT-FUEL				561,578	599,593	561,578
	Albert Leonard Middle School	9,500	2.42	EA	22,990		
	Barnard Early Childhood Ctr.	28,000	2.42	EA	67,760		
	Columbus Elementary School	28,750	2.42	EA	69,575		
	Davis Elementary School	4,000	2.42	EA	9,680		
	Isaac E. Young Middle School	38,594	2.42	EA	93,397		
	Jefferson Elementary School	4,725	2.42	EA	11,435		
	New Rochelle High School	58,251	2.42	EA	140,967		
	Trinity Elementary School	27,592	2.42	EA	66,773		
	Ward Elementary School	25,750	2.42	EA	62,315		
	Webster Elementary School	6,895	2.42	EA	16,686		

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1620....OPERATION OF PLANT							
A 1620.430-39-0000	OPERATION OF-PLANT- NATURAL GAS				724,032	720,642	724,032
	Albert Leonard Middle School	67,250	1.38	EA	92,805		
	Barnard Early Childhood Ctr.	3,000	1.38	EA	4,140		
	Columbus Elementary School	4,380	1.38	EA	6,044		
	Davis Elementary School	52,100	1.38	EA	71,898		
	Isaac E. Young Middle School	22,000	1.38	EA	30,360		
	Jefferson Elementary School	31,000	1.38	EA	42,780		
	New Rochelle High School	243,895	1.38	EA	336,575		
	Trinity Elementary School	31,034	1.38	EA	42,827		
	Ward Elementary School	21,000	1.38	EA	28,980		
	Webster Elementary School	35,465	1.38	EA	48,942		
	Cliff St.	717	1.38	EA	989		
	Grove Ave.	12,820	1.38	EA	17,692		
A 1620.440-39-0000	OPERATION OF PLANT-ELECTRIC				1,673,582	1,710,727	1,673,582
	Albert Leonard Middle School	1,100,000	0.17	EA	187,000		
	Barnard Early Childhood Ctr.	270,000	0.17	EA	45,900		
	Columbus Elementary School	500,000	0.17	EA	85,000		
	Davis Elementary School	350,000	0.17	EA	59,500		
	Isaac E. Young Middle School	850,000	0.17	EA	144,500		
	Jefferson Elementary School	300,000	0.17	EA	51,000		
	New Rochelle High School	4,800,000	0.17	EA	816,000		
	Trinity Elementary School	600,000	0.17	EA	102,000		
	Ward Elementary School	600,000	0.17	EA	102,000		
	Webster Elementary School	400,000	0.17	EA	68,000		
	Cliff St.	28,500	0.17	EA	4,845		
	Grove Ave.	46,100	0.17	EA	7,837		
A 1620.490-39-0000	BOCES SERVICES				80,000	60,000	80,000
	ALLOCATION TO ATTEND BOCES COURSE OFFERINGS AND RECERTIFICATION PROGRAMS, I.E., LOCKOUT/TAGOUT, CONFINED SPACES, PERSONAL PROTECTIVE EQUIPMENT, USAGE, LEAD, RADON, ASBESTOS RECERTIFICATION, AND SAFE SCHOOLS TRAINING, Indoor Air Quality Testing, Abatement Air Monitoring (Not associated with Capital projects)	1	80,000	EA	80,000		
A 1620.501-39-0000	OPERATION OF PLANT-SUPPLIES & MATERIALS				350,000	255,000	350,000
*Formerly 450 code	Paper products, hand towels, tissues, plastic bags, liners, sponges, and other consumable supplies used at each of the building sites throughout the district.	1	340,000	EA	340,000		
	Eye wash stations	1	10,000	EA	10,000		
1620 Total					4,222,415	4,171,985	4,222,415

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1621.....MAINTENANCE OF PLANT					
A 1621.200-39-0000	MAINTENANCE OF PLANT-FURN. & EQU	306,000	150,000	(156,000)	-50.98%
A 1621.400-39-0000	MAINTENANCE OF PLANT-CONTRACTUAL & OTHER	2,084,966	2,266,966	182,000	8.73%
A 1621.422-39-0000	MAINTENANCE OF PLANT-EQUIP. RENTAL AND MAINT.	-	-	-	0.00%
A 1621.45E-39-0000	MAINTENANCE OF PLANT-DURABLE SUPPLIES	-	-	-	0.00%
A 1621.501-39-0000	MAINTENANCE OF PLANT-ELECTRICAL SUPPLIES	90,000	90,000	-	0.00%
A 1621.502-39-0000	MAINTENANCE OF PLANT-PLUM & HEAT SUPP.	75,000	85,000	10,000	13.33%
A 1621.503-39-0000	MAINTEN OF PLANT-WINDOW GLAZ. MATERIALS	15,000	15,000	-	0.00%
A 1621.504-39-0000	MAINTENANCE OF PLANT-PAINTING SUPPLIES	35,000	25,000	(10,000)	-28.57%
A 1621.505-39-0000	MAINTENANCE OF PLANT-BUILDING SUPPLIES	96,000	96,000	-	0.00%
A 1621.506-39-0000	MAINTENANCE OF PLANT-GROUNDS SUPPLIES	45,000	60,000	15,000	33.33%
A 1621.507-39-0000	MAINTENANCE OF PLANT-LOCKSMITH SUPPLIES	20,000	30,000	10,000	50.00%
A 1621.508-39-0000	MAINTENANCE OF PLANT-MASONRY SUPPLIES	30,000	30,000	-	0.00%
A 1621.509-39-0000	MAINTEN OF PLANT-HVAC TECH - DIST. WIDE	80,000	100,000	20,000	25.00%
	1621 Total	2,876,966	2,947,966	71,000	2.47%

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1621....MAINTENANCE OF PLANT							
A 1621.200-39-0000	MAINTENANCE OF PLANT-FURN. & EQU				150,000	306,000	150,000
	Vehicle Replacement Program						
	Van	1	30,000	EA	30,000		
	Van	1	30,000	EA	30,000		
	Lift Gate Box/Cube Truck	1	57,000	EA	57,000		
	Saltlogg salt spreaders for pickup truck beds. 54 CUFT Capacity	2	5,000	EA	10,000		
	Mechanics Tools	1	23,000	EA	23,000		
A 1621.422-39-0000	MAINTENANCE OF PLANT-CONTRACTUAL & OTHER				2,266,966	2,084,966	2,266,966
	NYS Annual Fire Inspections	1	10,000	EA	10,000		
	Fence Repairs	1	100,000	EA	100,000		
	Roof & Gutter Repairs	1	90,000	EA	90,000		
	Window & Door Shade Repair and Replacement at all locations, 2nd floor and above. 1st floor covered under safety.	1	50,000	EA	50,000		
	Clock & PA Repair Service	1	45,000	EA	45,000		
	Vacuum Systems Repair & Equipment. Maintenance of central vacuum for secondary schools	1	40,000	EA	40,000		
	HVAC Service Maintenance for Chillers Renovation of the second chiller unit at the NRHS.	1	95,000	EA	95,000		
	Elevator & Dumbwaiter Service, all locations	1	40,000	EA	40,000		
	Wet & Dry Sprinkler System Service	1	40,000	EA	40,000		
	Fire Extinguisher Service	1	15,000	EA	15,000		
	Boiler Chemical Treatment Service	1	14,000	EA	14,000		
	Boiler Service & Heating System Service.	1	50,000	EA	50,000		
	Misc. Tree Service	1	50,000	EA	50,000		
	Alarm & Security Monitoring (Service & Repairs)	1	35,000	EA	35,000		
	Outside Grounds Equipment Maintenance. This includes gas-powered equipment as well all other equipment needed in the execution of grounds maintenance.	1	20,000	EA	20,000		
	District Vehicle Maintenance and Repairs						
		1	49,966	EA	49,966		
	Exterminator Service	1	25,000	EA	25,000		
	Blacktop Repairs throughout the district.	1	100,000	EA	100,000		
	NRHS Pool Chemical Treatment	1	30,000	EA	30,000		
	Drain Repairs	1	75,000	EA	75,000		

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1621....MAINTENANCE OF PLANT							
	Asbestos Removal	1	150,000	EA	150,000		
	District masonry and concrete sidewalk and curb repairs	1	125,000	EA	125,000		
	District Contracting Plumbing Work	1	25,000	EA	25,000		
	Gymnasium Bleachers for ALMS	1	160,000	EA	160,000		
	Hardwood Sanding & Refinishing of gymnasiums and performing stage floors.	1	80,000	EA	80,000		
	Jefferson Elementary Gym floor replacement	1	150,000	EA	150,000		
	Playground Woodchips & Poured Surface Repairs	1	150,000	EA	150,000		
	Generator Service/repairs	1	24,000	EA	24,000		
	Employee Uniform Allocation (\$400) per employee	110	400	EA	44,000		
	School Requested Projects:	1	275,000	EA	275,000		
	Carpet replacement, Large space painting, Power partition door replacement with manual draw curtains, Grove Fire Alarm Upgrade						
	NYS SED Approved Capital Outlay Project	1	100,000	EA	100,000		
	These are projects reported as \$100,000 annual capital outlay project are eligible for state aid reimbursement in following year.						
	Roof inspections to maintain warranties	1	10,000	EA	10,000		
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A 1621.501-39-0000	MAINTENANCE OF PLANT-ELECTRICAL SUPPLIES				90,000	90,000	90,000
*Formerly 451 Code	Supplies to support our preventative maintenance repair and improvements by our in-house electrician. Purchases include: Light fixtures, outlets, outlet boxes, wiring, wire mold, wire cutters, transformers, sensors, relays,circuit breakers,light switches, circuit analyzers/meters, crimping tools, flashlights, electrical tape, surface raceway devices, conduits, cable connectors, cable straps, data cable, etc.	1	90,000	EA	90,000		
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A 1621.502-39-0000	MAINTENANCE OF PLANT-PLUM & HEAT SUPP.				85,000	75,000	85,000
*Formerly 452 Code	Supplies used by our in-house plumbers and HVAC which may include: Pipes, soldering paste, refrigeration supplies/materials, elbows, fittings, water heaters, drinking water fountains, drain components, sinks, toilets, toilet seats, faucets, shut off valves, showerheads, flushometers, urinal parts, ladders, This must be increased to replace all of the faucets and drinking fountains that exceed the EPA limit for Lead in water of 15PPB.	1	85,000	EA	85,000		

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1621....MAINTENANCE OF PLANT							
A 1621.503-39-0000	MAINTEN OF PLANT-WINDOW GLAZ. MATERIALS				15,000	15,000	15,000
*Formerly 453 Code	Supplies used by our in-house glazier which may include: Sheets of glass, plastic materials, silicone, tools, etc.	1	15,000	EA	15,000		
A 1621.504-39-0000	MAINTENANCE OF PLANT-PAINTING SUPPLIES				25,000	35,000	25,000
*Formerly 454 Code	Supplies used by our in-house painters in the execution of their craft. Purchases include: Blance of materials needed as we run out existing stock.	1	25,000	EA	25,000		
A 1621.505-39-0000	MAINTENANCE OF PLANT-BUILDING SUPPLIES				96,000	96,000	96,000
*Formerly 455 Code	Supplies used by our in-house carpenters. Purshases include: Replacement doors, hardware, locker parts, building materials, ceiling and floor tiles, roofing materials, tools, ladders, metal shelving, ladders, electric hand saws, saw blades, drills, drill bits, hammers, fasteners, utility knives and blades, power tools batteries, nails, screws, etc.	1	96,000	EA	96,000		
A 1621.506-39-0000	MAINTENANCE OF PLANT-GROUNDS SUPPLIES				60,000	45,000	60,000
*Formerly 456 Code	Supplies to support our in-house grounds department in the execution of their responsibilities used to maintain district school grounds. Purchases may include: pruners, wheelbarrows/carts, clippers, ladders, gas-powered trimmers, gas-powered, blowers, lawnmowers, rakes, hoes, water hoses, nozzles, supplies/attachments for said tools, personal protective gear, field paint, mulch, grass seed, trees, shrubs. tonssoil. etc.	1	60,000	EA	60,000		
A 1621.507-39-0000	MAINTENANCE OF PLANT-LOCKSMITH SUPPLIES				30,000	20,000	30,000
*Formerly 457 Code	Supplies to support our in-house locksmith department for the purpose of repairing and securing our building.. Purchases may include: Lock sets, keys, hinges, plates, doors, door closure, panic bars, etc.	1	30,000	EA	30,000		

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1621.....MAINTENANCE OF PLANT							
A 1621.508-39-0000	MAINTENANCE OF PLANT-MASONRY SUPPLIES				30,000	30,000	30,000
*Formerly 458 Code	Supplies to support our in-house mason in repairing sidewalks, steps, minor foundation work/repairs. Supplies may include tools, concrete, pavers, mortar, etc.	1	30,000	EA	30,000		
A 1621.509-39-0000	MAINTEN OF PLANT-HVAC TECH - DIST. WIDE				100,000	80,000	100,000
*Formerly 459 Code	Supplies used by our in-house HVAC mechanic in the execution of his trade. Purchases may include: Motors, fins, valves, gauges, tools, dampers, registers, grills, diffusers, flex duct, duct sealants, condensate pumps, tube fittings, coil cleaners, disconnect switches, compressors, electrical components, thermostats, wiring, soldering and brazing supplies, etc.	1	100,000	EA	100,000		
1621 Total					2,947,966	2,876,966	2,947,966

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1670....CENTRAL PRINTING & MAILING					
A 1670.422-39-0000	EQUIPMENT RENTAL & MAINTENANCE	25,000	326,873	301,873	1207.49%
A 1670.501-39-0000	CENT PRINT/MAIL SUPPLIES & MATERIALS	7,000	5,200	-1,800	-25.71%
A 1670.502-39-0000	BULK PAPER	-	7,000	7,000	100.00%
	1670 Total	32,000	339,073	307,073	959.60%

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1670....CENTRAL PRINTING & MAILING							
A 1670.422-39-0000	EQUIPMENT RENTAL & MAINTENANCE				326,873	25,000	326,873
	Xerox Maintenance and Supplies Renewal:NHRS Guidnace Location	01.00	400.00	EA	400		
	Xerox Maintenance and Supplies Renewal: ALMS Location SN#RYU357556	01.00	400.00	EA	400		
	Xerox Renewal Blanket for Fax Machine SN# YHT-651280	01.00	100.00	EA	100		
	Xerox Maintenance and Suppliesax Machine SN#YHT	01.00	72.16	EA	72		
	Xerox Maintenance Agreement, Meter Overages, Toner for SN VMA-652518	01.00	234.00	EA	234		
	Accountina City Hall						
	Xerox District Wide Pool Maint for Various Machines	12.00	132.24	EA	1,587		
	Xerox Maint Toner, Monthly Usage, and Overages- SN VMA652518	01.00	334.50	EA	335		
	Xerox Fax Maintenance Contract, Blanket Impression Charge Work Center SN	01.00	150.00	EA	150		
	YHT-641778 Ward Main Offic						
	60 Month 2014 Monthly Lease Payment for Xerox 7845PT City Hall Lease Up in	12.00	1,461.11	EA	17,533		
	2018/2019						
	2017 Monthly maint. for or Xerox MFD's District Wide 66 Machines was on	12.00	12,380.23	EA	148,563		
	BOCES- must budoet locally						
	Managed Print Services District Wide- Transfer from 2630.501.39 EDC Vendor	01.00	150,000.00	EA	150,000		
	Contigency to address any XEROX contract errors	01.00	5,000.00	EA	5,000		
	New Xerox Contract for HS Special Ed (Greg L) for failed machine- promised by	12.00	208.30	EA	2,500		
	previous Spec. Ed Dire						
A 1670.501-39-0000	CENT PRINT/MAIL SUPPLIES & MATERIALS				5,200	7,000	5,200
	Additional non-library Xerox Supplies (Needed until DW contracts are in	01.00	3,000.00	EA	3,000		
	place)						
	Library Copier Supplies (200 per each building	01.00	2,200.00	EA	2,200		
A 1670.502-39-0000	BULK PAPER				7,000	-	7,000
	Bulk Paper/Staples Order	1	7,000	EA	7,000		
1670 Total					339,073	32,000	339,073

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1680....CENTRAL DATA PROCESSING					
A 1680.200-39-0000	CENTRAL DATA PROCESSING EQUIPMENT	-	10,000	10,000	100.00%
A 1680.400-39-0000	CENTRAL DATA PROCESSING CONTRACTUAL	110,000	44,000	-66,000	-60.00%
A 1680.414-39-0000	CENTRAL DATA PROCESSING DUES	-	180	180	100.00%
A 1680.416-39-0000	CENTRAL DATA PROCESSING CONF. & MEET	-	1,795	1,795	100.00%
A 1680.422-39-0000	CENTRAL DATA PROCESSING RENT. & MAINT.	1,150	1,150	0	0.00%
A 1680.490-39-0000	CENTRAL DATA PROCESSING - BOCES	1,539,546	1,264,021	-275,525	-17.90%
A 1680.501-39-0000	CENTRAL DATA PROC SUPPLIES & MATERIALS	24,739	29,639	4,900	19.81%
	1680 Total	1,675,435	1,350,786	-324,649	-19.38%

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1680....CENTRAL DATA PROCESSING							
A 1680.200-39-0000	CENTRAL DATA PROCESSING CONTRACTUAL Fund to ensure hardware needed to support section throughout year	1	10,000.00	EA	10,000 10,000	-	10,000
A 1680.400-39-0000	CENTRAL DATA PROCESSING CONTRACTUAL Data Processing (Scripts/programs/etc) DRA Kits for K-3 and 4-8 Sunguard/eSchools Plus custom reports, coding, and scripts SAS Training Courses for New Data Personnel	1 1 1 1	5,000.00 23,000.00 10,000.00 6,000.00	EA EA EA EA	5,000 23,000 10,000 6,000	110,000	44,000
A 1680.414-39-0000	CENTRAL DATA PROCESSING PROFESSIONAL DUES AERA American Ed. Research Assoc. or similar membership for CIO	1	180.00	EA	180 180	-	180
A 1680.416-39-0000	CENTRAL DATA PROCESSING CONFERENCE & MEETING Attendance of CIO at AERA Conference Travel Expenses to AERA Hotel/Milage/Food Reimbursement Anticipated Costs	1 1	295.00 1,500.00	EA EA	295 1,500	-	1,795
A 1680.422-39-0000	CENTRAL DATA PROCESSING EQUIP. RENTAL & MAINT. F & E CHECK PROTECTOR SALES CO: Renewal of Service Agreement for Formax P3000 Folder Sealer Machine	12	95.83	EA	1,150 1,150	1,150	1,150
A 1680.490-39-0000	CENTRAL DATA PROCESSING - BOCES				1,264,021	1,539,546	1,264,021
	611.200 LAN Support/Collaborative Field Support Subscription	1	166,038.00	EA	166,038		
	611.250 Remote Back Up Service	1	23,000.00	EA	23,000		
	611.315 eSchoolsPlus Appliaiton/Support	1	236,076.00	EA	236,076		
	611.376 RTIM Direct	1	11,139.20	EA	11,139		
	611.381 Connect ED Blackboard Connect Emergency Messenger Subscription	1	16,962.00	EA	16,962		
	611.385 NYS Data Collection Public School	1	61,845.00	YEARLY	61,845		
	611.457 Forecast 5 Enrollment Projection Appliaiton	1	11,000.00		11,000		
	611.500 Data Warehousing: Student Data Analysis Platform for State Reporting/Teacher Level Reporting	1	83,189.90	EA	83,190		
	611.530 State Data Validation Required for NYSED Reporting	1	28,553.58	Yearly	28,554		
	611.538 RIC ONE Data Privacy Service and Connect Ed Custom SyncFor Blackboard Connect	1	5,773.00	EA	5,773		

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1680....CENTRAL DATA PROCESSING							
	611.587 OASYS Teacher Evaluation Appliaiton System	1	12,220.00		12,220		
	611.590 Performance Pathways Assessment Software Used At Trinity and Jefferson	1	24,984.00	EA	24,984		
	611.650 Data Center Services FAST/CAPPROSOFT HOSTING Spam Filter and Capital Projects Software	1	5,967.00	EA	5,967		
	611.655 Software Maintenance Anti Virus, Email Archive, Spam Filter Maint.	1	22,867.12		22,867		
	611.800 Telecommunications Verizon TLS/Managed Fiber/Internet Service	1	238,160.00	EA	238,160		
	611.810 Service Desk/Service Now Licenses	7	660.00	EA	4,620		
	611.930 Admin Costs Associated with Existing IPA's	1	41,756.46	EA	41,756		
	612.100 Telephone Interconnect	1	169,455.40	PER STUDENT	169,455		
	618.102 MiChoice Cross Contract with Broome BOCES Food Service Appliaiton	1	39,166.98	EA	39,167		
	618.108 Board Docs Cross Contract with Broome BOCES Board of Education Governance Appliaiton	1	58,000.00	EA	58,000		
	624.101 AESOP Sub Managment Service	1	3,247.40	EA	3,247		
A 1680.501-39-0000	CENTRAL DATA PROC SUPPLIES & MATERIALS				29,639	24,739	29,639
* Formerly 450 Code	Report Card & Progress Report Ink	8	1,716.84	EA	13,735		
	F & E CHECK PROTECTOR SALES CO:Folder/sealer supplies:2 sets of 3 brushes and 2 wicks	2	162.50	EA	325		
	STAPLES CONTRACT/COMMERCIAL:HP Paper-Bright White	100	47.14	EA	4,714		
	STAPLES CONTRACT/COMMERCIAL:Avery Labels	12	18.73	EA	225		
	STAPLES CONTRACT/COMMERCIAL:Window Envelopes for Payroll	16	300.00	EA	4,800		
	STAPLES CONTRACT/COMMERCIAL:Office Supplies General	12	78.41	EA	941		
	Laser Mailer Forms for District Report Cards	1	4,900.00	EA	4,900		
1680 Total					1,350,785	1,675,435	1,340,785

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
2610....SCHOOL LIBRARY & AUDIOVISUAL					
A 2610.220-26-0000	LIBRARY & AUDIO/VISUAL-COMPUTER EQUIPMENT	-	15,000	15,000	100.00%
A 2610.220-26-0000	LIBRARY & AUDIO/VISUAL-COMPUTER EQUIPMENT	10,000	20,100	10,100	101.00%
A 2610.400-01-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER	10,000	16,523	6,523	65.23%
A 2610.400-02-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER	800	600	-200	-25.00%
A 2610.400-03-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER	1,000	700	-300	-30.00%
A 2610.400-04-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER	2,200	1,060	-1,140	-51.82%
A 2610.400-05-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER	1,200	1,200	0	0.00%
A 2610.400-07-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER		500	500	100.00%
A 2610.400-09-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER	500	456	-44	-8.77%
A 2610.400-21-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER	3,700	3,700	0	0.00%
A 2610.400-26-0000	INSTRUCTIONAL MEDIA-CONTRACTUAL & OTHER	1,500	14,944	13,444.16	896.28%
A 2610.414-02-0000	LIBRARY & AUDIO/VISUAL-PROF. DUES		275	275	100.00%
A 2610.414-03-0000	LIBRARY & AUDIO/VISUAL-PROF. DUES		275	275	100.00%
A 2610.416-02-0000	LIBRARY & AUDIO/VISUAL-CONFERENCE & MEETING		700	700	100.00%
A 2610.416-03-0000	LIBRARY & AUDIO/VISUAL-CONFERENCE & MEETING		700	700	100.00%
A 2610.460-01-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE	15,000	22,449	7,449	49.66%
A 2610.460-02-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE	-	7,731	7,731	100.00%
A 2610.460-03-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE	7,050	7,588	538	7.62%
A 2610.460-04-0000	LIBRARY & AUDIO VISUAL-STATE AIDE	3,069	3,000	-69	-2.24%
A 2610.460-05-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE	5,156	4,963	-194	-3.76%
A 2610.460-06-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE		4,594	4,594	100.00%
A 2610.460-07-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE	-	3,625	3,625	100.00%
A 2610.460-08-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE	5,400	5,275	-125	-2.31%
A 2610.460-09-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE	3,400	6,663	3,263	95.96%
A 2610.460-10-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE	-	3,156	3,156	100.00%
A 2610.460-39-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE	24,000	24,000	-	0.00%
A 2610.490-39-0000	BOCES-SCHOOL LIBRARY & AUDIO VISUAL	120,000	120,985	984.57	0.82%
A 2610.501-01-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS	13,000	13,000	0	0.00%
A 2610.501-02-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS	1,000	700	-300	100.00%
A 2610.501-03-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS	1,000	500	(500.00)	-50.00%
A 2610.501-04-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS	6,960	3,000	-3,960	-56.90%

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
2610....SCHOOL LIBRARY & AUDIOVISUAL					
A 2610.501-05-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS	1,640	1,700	60	3.66%
A 2610.501-07-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS	350	350	0	100.00%
A 2610.501-09-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS	1,000	1,000	-	0.00%
A 2610.501-20-0000	A.V.(DIST.WIDE)-SUPPLIES & MATERIALS	67,000	-	-67,000	-100.00%
A 2610.501-21-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS	12,000	-	(12,000.00)	-100.00%
A 2610.501-26-0000	INSTRUCTIONAL MEDIA-SUPPLIES & MATERIALS	2,500	6,300	3,800	152.00%
A 2610.520-02-0000	LIBRARY AUDIO VISUAL	7,631	-	-7,631	100.00%
A 2610.520-04-0000	LIBRARY AUDIO VISUAL	2,200	-	-2,200	100.00%
A 2610.520-06-0000	LIBRARY AUDIO VISUAL	4,000	-	-4,000	100.00%
	2610 Total	334,256	317,312	-16,945	-5.07%

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2610....SCHOOL LIBRARY & AUDIOVISUAL							
A 2610.200-39-0000	LIBRARY & AUDIO/VISUAL-DW FURNITURE & EQUIP. DW Library Furniture Upgrades	1	15,000	EA	15,000 15,000		15,000
A 2610.220-26-0000	LIBRARY & AUDIO/VISUAL-COMPUTER EQUIPMENT New camera for taping Board of Education Meetings. Old camera is coming end of life. A/V equipment needed for district wide event support District wide IOS support (EX NHRS Film Class)	1 1 1	2,100.00 3,000.00 15,000.00	EA EA EA	20,100 2,100 3,000 15,000	10,000	20,100
A 2610.400-01-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER NRHS Magazine Subscription VISTOR Access Fee Library Security sys renewal contract Service contract for 3M magnetic book security system Gale US & World History in Context Combo Gale Science in Context Database Gale Biography in Context Database Gale LitFinder Overdrive High School eBook Subscription Service	1 1 1 1 1 1 1 1	2,100.00 2,100.00 2,100.00 2,100.00 2,100.00 2,100.00 2,100.00 2,100.00	EA EA EA EA EA EA EA EA	16,523 248 1,293 2,032 3,696 2,146 2,575 533 4,000	10,000	16,523
A 2610.400-02-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER MAGAZINES AND NEWSPAPERS	1	600.00	LOT	600 600	800	600
A 2610.400-03-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER MAGAZINES AND NEWSPAPERS	1	700.00	LOT	700 700	1,000	700
A 2610.400-04-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER PRIMARY PROJECT	1	1,060.00	EA	1,060 1,060	2,200	1,060
A 2610.400-05-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER Magazines Series Collections	1 1	700.00 500.00	LOT EA	1,200 700 500	1,200	1,200
A 2610.400-07-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER MAGAZINES AND NEWSPAPERS	1	500.00	LOT	500 500	-	500
A 2610.400-09-0000	LIBRARY & AUDIO/VISUAL-CONTRACT. & OTHER Cascade Deco Library Store	1 1 1	77.00 300.00 79.16	EA EA EA	456 77 300 79	500	456

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2610.....SCHOOL LIBRARY & AUDIOVISUAL							
A 2610.400-21-0000	INSTRUCTIONAL MEDIA-CONTRACTUAL & OTHER				3,700	3,700	3,700
	Anticipated Contract for Closed Captioning Professional Development Services	01.00	3,700.00	EA	3,700		
A 2610.400-26-0000	INSTRUCTIONAL MEDIA-CONTRACTUAL & OTHER				14,944	1,500	14,944
	Killer Tracks: BROADCAST (FREE TV/RADIO/BASIC CABLE) Local and Regional programs, promos, commercials	1	2,500.00	EA	2,500		
	Adobe Creative Cloud Liscence for District A/V Support	1	1,400.00	EA	1,400		
	Unanticipated Software Needs for Distirct A/V Support	1	2,000.00	EA	2,000		
	Closed Captioning software/configuration (Granicus) for Board of Education Videos	1	9,044.16	EA	9,044		
A 2610.414-02-0000	INSTRUCTIONAL MEDIA-PROFESSIONAL DUES				275		275
	ALA Dues	1	275.00	EA	275		
A 2610.414-03-0000	INSTRUCTIONAL MEDIA-PROFESSIONAL DUES				275		275
	ALA Dues	1	275.00	EA	275		
A 2610.416-02-0000	INSTRUCTIONAL MEDIA-CONFERENCE AND MEETING				700		700
	Workshops and Meetings	1	700.00	EA	700		
A 2610.416-03-0000	INSTRUCTIONAL MEDIA-CONFERENCE AND MEETING				700		700
	BOCES and BER conferences	1	700.00	EA	700		
A 2610.460-01-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE				22,449	15,000	22,449
	\$6.25 x 3472 Enrollment	3472	6.25	EA	21,700		
	Follett Textbook Managment Tool	1	749.00	EA	749		
A 2610.460-02-0000	SCHOOL LIB & AUDIO VISUAL-STATE AIDE				7,731	-	7,731
	Enrollment	1237	6.25	EA	7,731		
A 2610.460-03-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE				7,588	7,050	7,588
	Enrollment	1214	6.25	EA	7,588		
A 2610.460-04-0000	LIBRARY & AUDIO VISUAL-STATE AIDE				3,000	3,069	3,000
	Enrollment	480	6.25	EA	3,000		
A 2610.460-05-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE				4,963	5,156	4,963
	Enrollment	794	6.25	EA	4,963		
A 2610.460-06-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE				4,594	-	4,594
	Enrollment	735	6.25	EA	4,594		

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2610....SCHOOL LIBRARY & AUDIOVISUAL							
A 2610.460-07-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE Enrollment	580	6.25	EA	3,625 3,625	-	3,625
A 2610.460-08-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE Enrollment	844	6.25	EA	5,275 5,275	5,400	5,275
A 2610.460-09-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE Enrollment	1,066	6.25	EA	6,663 6,663	3,400	6,663
A 2610.460-10-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE Enrollment	505	6.25	EA	3,156 3,156	-	3,156
A 2610.460-39-0000	LIBRARY & AUDIO/VISUAL-STATE AIDE Parochial	1	24,000.00	EA	24,000 24,000	24,000	24,000
A 2610.490-39-0000	BOCES-SCHOOL LIBRARY & AUDIO VISUAL				120,985	120,000	120,985
	513 ALMS/IEYMSRosen Teen Health and Wellness	1	1,146.00	EA	1,146		
	513 ALMS/IEYMSProQuest Culture Grams	1	1,596.00	EA	1,596		
	513 ALMS/IEYMSProQuest SIRS Discoverer	1	1,389.00	EA	1,389		
	513 ALMS/IEYMSScholastic Freedom Flix	1	958.00	EA	958		
	513 Columbus, Davis, Jefferson, Trinity, Ward, and Daniel Webster Primary Package with Novelist K-8	6	392.00	EA	2,352		
	513 Columbus, Davis, Jefferson, Trinity, Ward, and Daniel Webster Pebble Go Module C (animals, Bio,	6	891.00	EA	5,346		
	513 Columbus, Davis, Jefferson, Trinity, Ward, and Daniel Webster Pebble Go Next Module 2	6	704.00	EA	4,224		
	513 Columbus, Davis, Jefferson, Trinity, Ward, and Daniel Webster Scholastic Book Flix	6	679.00	EA	4,074		
	513 Webster Elementary Science Flix	1	556.50	EA	557		
	513 Barnard Elementary School PebbleGo Module C	1	891.00	EA	891		
	513 District Wide World Book Online Reference Suite	10817	00.69	EA	7,464		
	513 District Wide Maps 101	6	698.00	EA	4,188		
	513 District Wide Search for Success	8	400.00	EA	3,200		
	513 District Wide Brain Pop 3-12	7279	02.20	EA	16,014		
	513 District Wide Brain Pop ESL	1470	01.19	EA	1,749		
	513 District Wide 513 Coser Participation	1	3,494.00	EA	3,494		
	513 Albert Leonard Middle School Scholastic Science Flix	1	685.00	EA	685		
	513 Albert Leonard Middle School Cavendish How it Works	1	158.00	EA	158		
	513 Albert Leonard Middle School Cavendish Exploring Ancient Civilizations	1	158.00	EA	158		
	513 Albert Leonard Middle School Rosen Periodic Table	1	589.00	EA	589		

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2610....SCHOOL LIBRARY & AUDIOVISUAL							
	513 New Rochelle High School Turnitin Suite Anti Plagarism Software	3208	03.78	EA	12,126		
	513 New Rochelle High School Turnitin admin fee	1	695.00	EA	695		
	511 District Wide Discovery Education Streaming Plus Subscription Service	1	47,932.00	EA	47,932		
A 2610.501-01-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS NRHS Annual Supplies Budget office supplies, small furniture, small electronics for library tasks, *Formerly 450 Code	1	13,000.00	EA	13,000	13,000	13,000
A 2610.501-02-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS GENERAL SUPPLIES	1	700.00	EA	700	1,000	700
A 2610.501-03-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS GENERAL SUPPLIES	1	500.00	EA	500	1,000	500
A 2610.501-04-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS Headphones Library Supplies	1 1	2,000.00 1,000.00	EA EA	3,000 2,000 1,000	6,960	3,000
A 2610.501-05-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS Library Supplies	1	1,700.00	EA	1,700	1,640	1,700
A 2610.501-07-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS ED-DATA Supplies	1	350.00		350	350	350
A 2610.501-09-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS Magazine Renewal	1	1,000.00	EA	1,000	1,000	1,000
A 2610.501-20-0000	A.V.(DIST.WIDE)-SUPPLIES & MATERIALS				-	67,000	-
A 2610.501-21-0000	LIBRARY & AUDIO/VISUAL-SUPP. & MATERIALS				-	12,000	-
A 2610.501-26-0000	INSTRUCTIONAL MEDIA-SUPPLIES & MATERIALS Supplies such as gaffers tape, PA support speakers, cables etc for district wide AV support	1	6,300.00	EA	6,300	2,500	6,300
A 2610.520-02-0000	LIBRARY AUDIO VISUAL				-	7,631	-
A 2610.520-04-0000	LIBRARY AUDIO VISUAL			EA	-	2,200	-
A 2610.520-06-0000	LIBRARY AUDIO VISUAL				-	4,000	-
2610 Total					317,311	334,256	317,311

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2620....EDUCATIONAL TELEVISION							
A 2620.490-39-0000	BOCES-GUIDANCE SCHOOL TELEVISION				5,497	18,000	5,497
	G444.700 VIDEO ON DEMAND	1	5,497	EA	5,497		
2620 Total					5,497	18,000	5,497

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
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2620....EDUCATIONAL TELEVISION					
A 2620.490-39-0000	BOCES-GUIDANCE SCHOOL TELEVISION	18,000	5,497	(12,503.00)	-69.46%
	2620 Total	18,000	5,497	(12,503.00)	-69.46%

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
2630....COMPUTER ASSISTED INSTRUCTION					
A 2630.220-00-0000	COMPUTER AIDED HARDWARE - PRIVATE	12,420	11,809	{611}	-4.92%
A 2630.220-39-0000	COMPUTER AIDED INSTR - F & E - RE	58,428	375,885	317,457	543.33%
A 2630.400-39-0000	COMPUTER AIDED INSTR - CONTRACT	605,491	132,644	(472,847)	-78.09%
A 2630.400-39-0001	COMP AIDED INSTR/DATA ANALYSIS C	115,800	-	(115,800)	-100.00%
A 2630.414-39-0002	COMPUTER AIDED INSTRUCTION - PROF. DUES	-	215	215	100.00%
A 2630.416-39-0000	COMPUTER AIDED INSTRUCTION -CONF. & MEET	-	8,000	8,000	100.00%
A 2630.460-00-0000	COMPUTER AIDED SOFTWARE - PRIVATE	45,000	45,000	-	0.00%
A 2630.460-39-0000	COMPUTER AIDED SOFTWARE DW	125,664	242,124	116,461	92.68%
A 2630.460-39-0000	COMPUTER AIDED SOFTWARE DATA ANALYSIS	-	57,680	57,680	100.00%
A 2630.490-39-0000	COMPUTER AIDED INSTR - BOCES	1,902,144	2,049,732	147,588	7.76%
A 2630.491-39-0000	COMPUTER AIDED INSTR - BOCES IPA	737,292	751,208	13,916	1.89%
A 2630.501-39-0000	COMPUTER AIDED INSTR.-SUPP. & MATERIALS	157,739	34,501	(123,238)	-78.13%
A 2630.501-39-0001	COMP AIDED INSTR/DATA ANALYSIS S	1,977	2,277	300	15.17%
A 2630.502-39-0000	COMP AIDED INSTR/DATA ANALYSIS BULK PAPER	-	2,575	2,575	100.00%
	2630 Total	3,761,955	3,713,649	(48,305)	-1.28%

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2017-2018 Budget
2630.....COMPUTER AIDED INSTRUCTION							
A 2630.220-00-0000	COMPUTER AIDED HARDWARE - PRIVATE				11,809	12,420	11,809
	Hardware for the Non-Public Schools- Student Count based on 2017-18 BEDS Data Based on NYS Aid Formula per student-\$4.14 per student	2,852	4.14	PER STUDENT	11,809		
A 2630.220-39-0000	COMPUTER AIDED INSTR - F & E - RE				375,885	58,428	375,885
	Portion of this funding is aidable at rate of 24.20						
	Ongoing Hardware Requests- For items needing replacment during year above and beyond IPA	1	30,000	EA	30,000		
	Funds to cover costs of moving smartboards when classrooms change	1	5,000	EA	5,000		
	ALMS Vernier Chromebook Probeware	1	10,000	EA	10,000		
	IEYMS Vernier Chromebook Probeware	1	10,000	EA	10,000		
	Server and Mounting Racks for Security Equipment Coming online NHRS/Barnard 1/2 racks	1	18,428	EA	18,428		
	Equipment for new employees/postions such as laptops	1	10,000	EA	10,000		
	Vernier Probes For Continued Program Exapansion for NHRS (Rekha L) Quote	1	4,800	EA	4,800		
	CCC Suggested for continued SB Support Hitachi Overhead Projector	50	699	EA	34,925		
	CCC Suggested for continued SB Support NEC Projector with boom mount	60	953	EA	57,150		
	CCC Suggested for continued SB Support Ceiling Mount Kits	25	275	EA	6,875		
	CCC Suggested for continued SB Support Rail Mount Kits	15	189	EA	2,835		
	CCC Suggested for continued SB Support Hitachi Lamp Model DTO1021	75	119	EA	8,925		
	CCC Suggested for continued SB Support Hitachi Lamp Model DT01431	75	160	EA	11,963		
	CCC Suggested for continued SB Support UF 45 Lamp	75	266	EA	19,913		
	CCC Suggested for continued SB Support UF 55 Lamp	75	160	EA	11,963		
	CCC Suggested for continued SB Support Hitachi UF 70 Lamp	75	119	EA	8,925		
	CCC Suggested for continued SB Support Catlink Transmit Receive	40	276	EA	11,035		
	CCC Suggested for continued SB Support 15ft power cords	60	16	EA	959		
	CCC Suggested for continued SB Support 50 FT VGA Cable	60	39	EA	2,340		
	CCC Suggested for continued SB Support 25Ft VGA Cable	50	25	EA	1,250		
	Labor for Install's associated with CCC Smartboards	1	94,600	EA	94,600		
	Computers/Equipment Needed for Central Registration at each Building	1	10,000	EA	10,000		
	Devices for PE Heartmonitoring Program	1	4,000	EA	4,000		

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2017-2018 Budget
2630....COMPUTER AIDED INSTRUCTION							
A 2630.400-39-0000	COMPUTER AIDED INSTR - CONTRACT				132,644	192,475	132,644
	DS Education Reimbursement as Part of Employment Contract	1	10,000	EA	10,000		
	CSI Network Consultant Block of Hours- PEN Testing	20	158	EA	3,159		
	PITNEY BOWES GLOBAL FINANCIAL-Postage Machines	1	350	EA	350		
	FEDERAL EXPRESS CORP- Overnight shipping	1	300	EA	300		
	Blanket Contract (NYS OGS) for Smart Technician 5 days a week	12	7,172	EA	86,060		
	Closed Captioning/Spanish Translation Contracts (anticipatped expense)	1	20,000	EA	20,000		
	Granicus Managed Services Upgrade to BOE Streaming Video Solution	1	8,775	EA	8,775		
	Public Viewing of Video Files (Movie Licensing USA)	1	4,000	EA	4,000		
A 2630.400-39-0001	COMP AIDED INSTR/DATA ANALYSIS C				-	115,800	-
A 2630.400-39-0002	COMPUTER AIDED INSTRUCTION -ERATE				-	413,016	-
A 2630.414-39-0002	COMPUTER AIDED INSTRUCTION -PROFESSIONAL DUES				215		215.00
	ASCD Membership	1	100		100		
	ISTE Membership	1	115		115		
A 2630.416-39-0000	COMPUTER AIDED INSTRUCTION - CONFERENCE & MEETING				8,000		8,000.00
	Travel reimbursement for travel to regional meetings (LHRIC, PNW, SWBOCES)	1	2,000	EA	2,000		
	Travel reimbursement for 4 Department Members for ISTE Conference (Food, Lodging, Conf Registration)	4	1,500	EA	6,000		
A 2630.460-00-0000	COMPUTER AIDED SOFTWARE - PRIVATE				45,000	45,000	45,000
	Software for the Non-Public Schools- Student Count based on 2017-18 BEDS Data	3,004	14.98	Per Student	45,000		
A 2630.460-39-0000	COMPUTER AIDED SOFTWARE DW				242,124	125,664	242,124
	DW Electronic Card Catalog Circulation Tool Follett Destiny	1	14,000.00	EA	14,000		
	New: CatchOn Software Usage Data Collection to aid in software decisions	1	22,000.00	EA	22,000		

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2017-2018 Budget
2630.....COMPUTER AIDED INSTRUCTION							
	GoGuardian Chromebook Manag/Filtering/Reporting Tool Based on # of devices expanding count	9,250	5.78	EA	53,465		
	Don Johnson Tools Co Write/Read title for Special Education Department	1	18,000.00	EA	18,000		
	New: Classlink Single Sign On and API Application Data load platform	1	33,000.00	EA	33,000		
	Audio Eye ADA/WCAG 2.0 Website Compliance Monitoring/Update may become a LHRIC COSER	1	26,000.00	EA	26,000		
	Raz Kids/Reading A-Z/Vocab A-Z	1	47,859.45	EA	47,859		
	Starfall: Elementary Starfall is a children's website that teaches basic English reading and writing	8	150.00	EA	1,200		
	Lexia Core 5: Transfer from Special Ed was not in 17/18 Budget budget transfer during 17/18	1	21,000.00	EA	21,000		
	Carrer Crusing Software used by ALMS Home and Carrer Program	1	800.00	EA	800		
	Test Wizard Software Subscriptions Used by HS Departments (Science, Math, English, Social Studies)	4	1,200.00	EA	4,800		
A 2630.460-00-0001	COMPUTER AIDED SOFTWARE - DATA ANALYSIS				57,680		57,680
	Casenex, LLC - Software to continue Datacation implemented in 2015-16						
	Skedula	1	52,100.00	EA	52,100		
	SAS Analytic Software year 2 costs for 4 licenses	4	1,395.00	EA	5,580		
A 2630.490-39-0000	COMPUTER AIDED INSTR - BOCES				2,049,732	1,902,144	2,049,732
	Increase in Adobe Liscence Count to District COSER 510.250.150) \$7,000 in 17/18	1	4,976.00	EA	4,976		
	Addition Edgunity Credit Recovery (Replaces APEX and GradPoint) Training and 9-12 Licenses	1	34,000.00	SITE	34,000		
	2070.49 554.122RENAISSANCE LEARN PROFESSIONAL DEVELOPMENT	1	3,966.00	SITE	3,966		
	2010.49536.100CISCO/MODEL SCHOOLS ALBANY BOCES CROSS CONTRACT	1	1,040.00	SITE	1,040		
	2010.49536.999ADMIN COSTS ASSOCIATED WITH ALBANY BOCES CROSS CONTRACTS	1	41.62	SITE	42		
	2010.49554.130CASTLE LEARNING PROFESSIONAL DEVELOPMENT	1	1,326.00		1,326		
	2010.49554.200ECHALK PROFESSIONAL DEVELOPMENT	1	3,966.00	EA	3,966		
	2010.49554.210PERFORMANCE PATHWAYS TRACKER/BUILDER	1	1,313.00	SITE	1,313		
	2010.49554.500TECH LEAD INSTITUTE	1	4,000.00	EA	4,000		
	2010.49611.380TEST SCORING	1	104,517.25	SITE	104,517		
	2630.49510.120CASTLE LEARNING	1	27,500.00	SITE	27,500		
	2630.49510.122RENAISSANCE LEARNING	1	53,005.00	SITE	53,005		
	2630.49510.124LEARNING.COM	1	34,366.60	SITE	34,367		
	2630.49510.132ACHIEVE 3000 (Removing KidBiz 3000 Keeping TeenBiz) Total w/Both was 24130 r	1	11,170.00	SITE	11,170		
	2630.49510.134DREAMBOX	1	44,100.00	EA	44,100		
	2630.49510.160ROSETTA STONE	1	15,800.00	SITE	15,800		
	2630.49510.152ALEKS 60 HS Students and 2511 MS Students (Full Enrollment)	1	47,709.00	SITE	47,709		
	2630.49510.175NAVIANCE	1	34,831.00	SITE	34,831		

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2017-2018 Budget	
2630....COMPUTER AIDED INSTRUCTION								
	2630.49510.190AIMS WEB	1	23,949.90	SITE		23,950		
	2630.49510.220LAN SUPPORT	1	664,154.00	SITE		664,154		
	2630.49510.250NETWORK MAINTENANCE	1	251,130.70	SITE		251,131		
	2630.49510.260INSTALLMENT PAYMENT FOR MULTI FUNCTION PRINTING DEVICES XEROX LOAN	1	154,133.37	SITE		154,133		
	2630.49510.400INTERNET Increase to 1GB Bandwidth (\$7K)	1	57,948.00	SITE		57,948		
	2630.49510.410INTERNET FILTER	1	26,829.00	SITE		26,829		
	2630.49510.850HARDWARE REPAIR Based on Previous Years Expenses	1	99,061.25	SITE		99,061		
	2630.49510.90 0HARDWARE REPAIR/SOFTWARE PURCHASE Based on Previous Years Expenses	1	253,723.48	SITE		253,723		
	2630.49518.10 1DISTRICT MAINTENANCE /ULSTER CROSS CONTRACT	1	6,060.60			6,061		
	510.137 Imagine Learn N/A	1	4,968.00			4,968		
	554.152 ALEKS PD	1	1,313.00			1,313		
	554.137 Imagine Learn PD	1	1,313.00			1,313		
	554.760 Technology Coordinator Service	1	77,520.00			77,520		
A 2630.491-39-0000	COMPUTER AIDED INSTR - BOCES IPA COSER 510.930 Installment Purchase Agreement (IPA) 2010-2017 IPA Payments	1	599,208	YEARLY		599,208		
	Year 1 - Year 1 - 2018-19 IPA Payments* *Project to begin payments 9/2018	10	15,200	PER MONTH		152,000		
A 2630.501-39-0000	COMPUTER AIDED INSTR.-SUPP. & MATERIALS					34,501	157,739	
	Webcams to support video conferencing (removed software) relying on Free Zoom Accounts 5 per building	55	50			2,750		
	Binders, folders, batteries Flashdrives, adapters ect- general tech supplies to support program	1	7,425	EA		7,425		
	K-2 Headphone Requests from Buildings	100	6	EA		594		
	Mice Requests from Buildings	125	17	EA		2,094		
	Keyboard Requests from Buildings	122	22	EA		2,744		
	3-12 Headphone Requests from Buildings	1295	15	EA		18,894		
A 2630.501-39-0001	COMP AIDED INSTR/DATA ANALYSIS S					2,277	1,977	
	*Formerly 450 Code							
	Staples - Printer cartridges, pens, supplies for assessment administration	1	1,977	EA		1,977		
	Supplies needed for Home Access Support	1	300	EA		300		
A 2630.502-39-0000	COMP AIDED INSTR/DATA ANALYSIS - BULK PAPER					2,575	1,977	
	*Formerly 450 Code							
	Paper Requests for DW Computer Labs	95	27	CASE		2,575	2,575	
2630 Total						3,713,649	3,761,955	3,713,649

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
5510....DISTRICT TRANSPORT					
A 5510.400-39-0000	TRANS CONTRACTUAL & OTHER	6,600	6,700	100	1.52%
A 5510.411-39-0000	POSTAGE	3,000	3,000	0	100.00%
A 5510.416-39-0000	MEMBERSHIPS, CONFERENCES & MEETINGS	3,475	3,475	0	100.00%
A 5510.421-39-0000	TRAVEL	500	500	0	100.00%
A 5510.501-39-0000	TRANS SUPPLIES & MATERIALS	4,025	3,950	-75	-1.86%
	5510 Total	17,600	17,625	25	0.14%

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
5510....DISTRICT TRANSPORT							
A 5510.400-39-0000	TRANS CONTRACTUAL & OTHER				6,700	6,600	6,700
	Maintenance Agreements	1	600	EA	600		
	Bus Routing Software	1	4,800	EA	4,800		
	National Weather Forecasting	1	1,300	EA	1,300		
A 5510.411-39-0000	POSTAGE				3,000	3,000	3,000
	Postage	1	3,000	EA	3,000		
A 5510.416-39-0000	MEMBERSHIPS, CONFERENCES & MEETINGS				3,475	3,475	3,475
	Lower Hudson Association for Pupil Transportation	1	200	EA	200		
	NYS Association for Pupil Transportation / NAPT	1	275	EA	275		
	Training Seminars	1	500	EA	500		
	Webinars	1	500	EA	500		
	NYAPT Annual Conferences/Workshops	1	2,000	EA	2,000		
A 5510.421-39-0000	TRAVEL	1	500		500	500	500
	Mileage payment for in-district travel	1	500	EA	500		
A 5510.501-39-0000	TRANS SUPPLIES & MATERIALS				3,950	4,025	3,950
*Formerly 450 Code	Office Supplies	1	1,250	EA	1,250		
	Toner (printers and Fax)	1	1,700	EA	1,700		
	Bus Passes	1	1,000	EA	1,000		
					-		
5510 Total					17,625	17,600	17,625

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
5540....CONTRACT TRANSPORTATION					
A 5540.400-39-0000	CONTR TRANS PRIVATE CARRIER CONTRACTUAL & OT	10,501,636	10,572,720	71,084	0.68%
A 5540.401-39-0000	CONTR TRANS DISTR OPERATED SUMMER PROGRAM	99,468	101,850	2,382	2.39%
A 5540.412-39-0073	CONTR TRANS NON AIDABLE ATHLETICS	400,000	410,000	10,000	2.50%
A 5540.412-39-0074	CONTR TRANS NON AIDABLE MUSIC	15,000	15,000	-	0.00%
A 5540.412-39-0075	CONTR TRANS NON AIDABLE SPEC ED	10,000	10,500	500	5.00%
A 5540.412-39-0076	CONTR TRANS NON-AIDABLE ENRICH	5,000	5,000	-	0.00%
A 5540.412-39-0078	CONTR TRANS NON AIDABLE MONITORS	965,160	925,000	(40,160)	-4.16%
	5540 Total	11,996,264	12,040,070	43,806	0.37%

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
5540.....CONTRACT TRANSPORTATION							
A 5540.400-39-0000	CONTR TRANS PRIVATE CARRIER CONTRACTUAL & OT				10,572,720	10,501,636	10,572,720
	BOCES NRHS/Center for Career Services	1	603,996	EA	603,996		
	Contract Adjustments/Additional Students/Routes	1	120,000	EA	120,000		
	District Schools Elementary	1	3,137,730	EA	3,137,730		
	Non-Public (In District)	1	128,120	EA	128,120		
	Non-Public (Out of District)	1	1,372,350	EA	1,372,350		
	Regents Weeks Transportation	1	76,104	EA	76,104		
	Secondary Half Days/Weather Days	1	80,000	EA	80,000		
	Shuttles Special Education	1	81,830	EA	81,830		
	Special Education (Inside District)	1	2,784,685	EA	2,784,685		
	Special Education (Outside District)	1	2,187,905	EA	2,187,905		
A 5540.401-39-0000	CONTR TRANS DISTR OPERATED SUMMER PROGRAM				101,850	99,468	101,850
	Summer District Operated	1	19,600.00	EA	19,600		
	Project Extend/June Start	1	9,280.00	EA	9,280		
	ALMS Summer Academy	1	27,970.00	EA	27,970		
	Intensive Day Treatment	1	55,000.00	EA	45,000		
A 5540.412-39-0073	CONTR TRANS NON AIDABLE ATHLETICS				410,000	400,000	410,000
	Field Trips - Athletics	1	420,000	EA	410,000		
A 5540.412-39-0074	CONTR TRANS NON AIDABLE MUSIC				15,000	15,000	15,000
	Field Trips - Music	1	15,000	EA	15,000		
A 5540.412-39-0075	CONTR TRANS NON AIDABLE SPEC ED				10,500	10,000	10,500
	Field Trips - Special Education	1	11,250	EA	10,500		
A 5540.412-39-0076	CONTR TRANS NON-AIDABLE ENRICH				5,000	5,000	5,000
	Field Trips - Small Group Instructional Enrichment Program	1	2,000	EA	5,000		
A 5540.412-39-0078	CONTR TRANS NON AIDABLE MONITORS				925,000	965,160	925,000
	Regular Transportation Routes	1	740,000	EA	925,000		
5540 Total					12,040,070	11,996,264	12,040,070

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
5550....PUBLIC CARRIER					
A 5550.400-39-0000	CONTRACT TRANSPORTATION	910,600	910,000	(600)	-0.07%
	5550 Total	910,600	910,000	(600)	-0.07%

New Rochelle City School District

Fiscal Year 2018-2019
 Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
5550....PUBLIC CARRIER							
A 5550.400-39-0000	CONTRACT TRANSPORTATION				910,000	910,600	910,000
	The District will sell student bus passes at the rate of \$115.00 per 5 month period, as well as (8) trip metro metro cards for \$9.00. Approximately 2,475 metro cards per year Approximately 1,600 Student Passes per year	1	910,000	EA	910,000		
5550 Total			910,000		910,000	910,600	910,000

New Rochelle City School District

Fiscal Year 2018-2019
 Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
5581....TRANSPORTATION FROM BOCES							
A 5581.490-39-0000	TRANS BOCES	1	10,000	EA	15,000 15,000	15,000	15,000
5581 Total					15,000	15,000	15,000

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
5581.....	TRANSPORTATION FROM BOCES				
A 5581.490-39-0000	TRANS BOCES	15,000	15,000	-	0.00%
	5581 Total	15,000	15,000	-	0.00%

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
2060....CURRICULAR & PUPIL PERSONNEL SERVICES					
A 2060.400-39-0000	CURRICULAR SERVICES-CONTRACTUAL & OTHER	77,680	67,480	-10,200	-13.13%
A 2060.411-39-0000	CURRICULAR SERVICES-POSTAGE		2,500	2,500	100.00%
A 2060.412-39-0000	CURRICULAR SERVICES-PRINTING	6,000	6,000	-	100.00%
A 2060.414-39-0000	CURRICULAR SERVICES-DUES	500	500	-	100.00%
A 2060.416-39-0000	CURRICULAR SERVICES-CONFERENCES & MEETINGS	4,500	12,000	7,500	100.00%
A 2060.422-39-0000	CURRICULAR SERVICES-EQUIPMENT RENTAL & MAINTENANCE	-	200	200	100.00%
A 2060.501-39-0000	CURRICULAR SERVICES-SUPPLIES & MATERIALS	6,000	6,000	-	0.00%
	2060 Total	94,680	94,680	0	0.00%

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2060....CURRICULAR & PUPIL PERSONNEL SERVICES							
A 2060.400-39-0000	CURRICULAR SERVICES-CONTRACTUAL & OTHER				67,480	77,680	67,480
	SWIS System Licenses	1	3,500	EA	3,500		
	Primary Mental Health Project (Trinity, Barnard) Child Associates	2	8,640	EA	17,280		
	Social Emotional Learning Response to Intervention/Positive Behavior Intervention Supports	1	20,000	EA	20,000		
	Professional Development	10	2,670	EA	26,700		
A 2060.411-39-0000	CURRICULAR SERVICES-POSTAGE				2,500		2,500
	Postage	1	2,500	EA	2,500		
A 2060.412-39-0000	CURRICULAR SERVICES-PRINTING				6,000	6,000	6,000
	Printing Needs - Magnet Schools, UPK	1	6,000	EA	6,000		
A 2060.414-39-0000	CURRICULAR SERVICES-DUES				500	500	500
	Professional Publications, Dues, Subscriptions	1	500	EA	500		
A 2060.416-39-0000	CURRICULAR SERVICES-CONFERENCES & MEETINGS				12,000	4,500	12,000
	Conferences, Professional Materials	1	12,000	EA	12,000		
A 2060.422-39-0000	CURRICULAR SERVICES-EQUIP. RENTAL & MAINTENANCE				200	-	200
	Time Clock maintenance	1	200	EA	200		
A 2060.501-39-0000	CURRICULAR SERVICES-SUPPLIES & MATERIALS				6,000	6,000	6,000
	Books & Misc. Office Supplies for (Magnet, Funded Office & Pupil Services)	1	6,000	EA	6,000		
2060 Total					94,680	94,680	94,680

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
2250.....SPECIAL EDUCATION					
A 2250.220-39-0000	INSTRUCTION-F & E - REIMBURSEABLE	40,000	60,500	20,500	51.25%
A 2250.220-72-0000	SPEECH F & E	24,310	-	-24,310	100.00%
A 2250.400-39-0000	INSTRUCTION-CONTRACTUAL & OTHER	625,250	968,200	342,950	54.85%
A 2250.400-39-0008	CPSE CONTRACTUAL EXPENSE	45,500	40,600	-4,900	-10.77%
A 2250.400-72-0000	SPEECH & LANGUAGE-CONTRACTUAL & OTHER	5,300	-	-5,300	-100.00%
A 2250.411-39-0000	INSTRUCTION-POSTAGE	15,000	17,000	2,000	13.33%
A 2250.414-39-0000	INSTRUCTION-PROFESSIONAL DUES	-	6,900	6,900	100.00%
A 2250.416-39-0000	INSTRUCTION-CONFERENCE & MEETING	800	13,250	12,450	1556.25%
A 2250.421-39-0000	INSTRUCTION-TRAVEL	2,100	10,500	8,400	400.00%
A 2250.422-39-0000	INSTRUCTION-EQUIP. RENTAL & MAINTENANCE	687	5,450	4,763	693.30%
A 2250.470-39-0000	INSTRUCTION-TUITION	3,246,207	3,241,294	-4,913	-0.15%
A 2250.480-39-0000	INSTRUCTION-NYSTL	68,195	54,725	-13,470	-19.75%
A 2250.490-39-0000	INSTRUCTION-BOCES	2,896,905	3,062,876	165,971	5.73%
A 2250.501-39-0000	INSTRUCTION-SUPPLIES & MATERIALS	101,190	106,575	5,385	5.32%
A 2250.501-39-0008	CPSE SUPPLIES & MATERIALS	7,311	4,500	-2,811	-38.45%
A 2250.502-39-0000	INSTRUCTION-BULK PAPER	-	6,000	6,000	100.00%
A 2250.502-39-0008	CPSE - BULK PAPER	-	2,400	2,400	100.00%
	2250 Total	7,078,755	7,600,770	522,016	7.37%

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2250....SPECIAL EDUCATION							
A 2250.220-39-0000	SPECIAL EDUCATION-F & E - REIMBURSEABLE				60,500	40,000	60,500
	CSE Printer Replacements	3	600	EA	1,800		
	Apple iPads per IEP + Applecare	30	400	EA	12,000		
	Dell Chromebooks	30	230	EA	6,900		
	Apple Keyboards	10	100	EA	1,000		
	Apple Cords	40	20	EA	800		
	MacBook Pro	1	1,500	EA	1,500		
	Scanning Pen	3	250	EA	750		
	Roger Digimaster	5	1,550	EA	7,750		
	Roger Focus	10	2,300	EA	23,000		
	Comprehensive Service Plan	1	5,000	EA	5,000		
A 2250.220-72-0000	SPEECH F & E - REIMBURSABLE				-	24,310	-
A 2250.400-39-0000	SPECIAL EDUCATION-CONTRACTUAL & OTHER				968,200	625,250	968,200
	Westchester Therapy OT/PT	1	300,000	EA	300,000		
	Dynamic Kids OT/PT	1	275,000	EA	275,000		
	Blythdale OT/PT	1	10,000	EA	10,000		
	Center for Small Jewels	1	60,000	EA	60,000		
	Genevoa Translation Services	1	30,000	EA	30,000		
	Maintenance CSE Fax	1	700	EA	700		
	Independent Evals Request from Parents	5	2,500	EA	12,500		
	Fast Forward Subscription	1	35,000	EA	35,000		
	Don Johnson Subscription	1	20,000	EA	20,000		
	ReThink Autism Subscription	1	65,000	EA	65,000		
	Culinary Arts Program	1	120,000	EA	120,000		
	Zycron Inudtries -Medicaid Consultant	1	40,000	EA	40,000		
A 2250.400-39-0008	CPSE CONTRACTUAL EXPENSE				40,600	45,500	40,600
	State Mandated CSE Member	1	40,000	EA	40,000		
	Interpretation for CSE	1	600	EA	600		
A 2250.400-72-0000	SPEECH & LANGUAGE-CONTRACTUAL & OTHER				-	5,300	-

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2250....SPECIAL EDUCATION							
A 2250.411-39-0000	SPECIAL EDUCATION-POSTAGE				17,000	15,000	17,000
	Postage HS	1	3,000	EA	3,000		
	Postage MS	1	3,000	EA	3,000		
	Postage ES	1	3,000	EA	3,000		
	Postage CS	1	5,000	EA	5,000		
	Postage CPSE	1	3,000	EA	3,000		
A 2250.414-39-0000	SPECIAL EDUCATION-DUES				6,900		6,900
	ASHA Dues	24	225	EA	5,400		
	CPI Dues	10	150	EA	1,500		
A 2250.416-39-0000	SPECIAL EDUCATION - CONFERENCE & MEETING				13,250	800	13,250
	ASHA Conferences	3	1,500	EA	4,500		
	CASE Conference	3	500	EA	1,500		
	Tash Conference	6	650	EA	3,900		
	PAF Training	5	670	EA	3,350		
A 2250.421-39-0000	SPECIAL EDUCATION -TRAVEL				10,500	2,100	10,500
	Metrocards for Students	1	2,000	EA	2,000		
	Travel for HS	1	2,000	EA	2,000		
	Travel for MS	1	2,000	EA	2,000		
	Travel for ES	1	2,000	EA	2,000		
	Travel for CH	1	2,500	EA	2,500		
A 2250.422-39-0000	SPECIAL EDUCATION -EQUIP. RENTAL & MAINTENANCE				5,450	687	5,450
	Phonak Comprehensive Service Plan	1	4,950	EA	4,950		
	WB Mason Water	1	500	EA	500		

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2250.....SPECIAL EDUCATION							
A 2250.470-39-0000	SPECIAL EDUCATION - TUITION				3,241,294	3,246,207	3,241,294
	Andrus School	3	51,353	EA	154,059		
	Center for Discovery	1	75,815	EA	75,815		
	Cerebral Palsy of Westchester	4	43,493	EA	173,972		
	Clearview	2	47,015	EA	94,030		
	Community School	1	53,604	EA	53,604		
	FL Chamberlin	1	52,890	EA	52,890		
	Green Chimneys	4	41,124	EA	164,496		
	Greenburgh Graham	3	48,216	EA	144,648		
	Greenburgh North Castle	2	53,247	EA	106,494		
	Hawthorne Cedar Knolls	5	44,516	EA	222,580		
	Hawthorne Country Day	1	47,009	EA	47,009		
	John Coleman	4	64,515	EA	258,060		
	Latham Centers	1	88,272	EA	88,272		
	Leake & Watts	1	68,951	EA	68,951		
	SAIL at Ferncliff	1	59,738	EA	59,738		
	Springbrook	1	65,197	EA	65,197		
	Summit- Nyack	1	35,556	EA	35,556		
	1:1 Aides	2	24,000	EA	48,000		
	Greenburgh Eleven	1	71,586	EA	71,586		
	The Hallen School	1	41,337	EA	41,337		
	Maintenance for Residential Students	1	550,000	EA	550,000		
	Hospital SPECIAL EDUCATION (St.Vincent)	1	20,000	EA	20,000		
	Hospital SPECIAL EDUCATION (Four Winds)	1	20,000	EA	20,000		
	Hospital SPECIAL EDUCATION (Education Inc)	1	20,000	EA	20,000		
	Home SPECIAL EDUCATION (Zamft Tutoring)	1	150,000	EA	150,000		
	Home SPECIAL EDUCATION (Learning Shop)	1	15,000	EA	15,000		
	Home SPECIAL EDUCATION (Creative Tutoring)	1	10,000	EA	10,000		
	NYS Education Dept Dormitory	1	30,000	EA	30,000		
	Private School Placements	1	400,000	EA	400,000		

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2250....SPECIAL EDUCATION							
A 2250.480-39-0000	SPECIAL EDUCATION - NYSTL				54,725	68,195	54,725
	Teachtown Subscription	1	34,000	EA	34,000		
	Cambrium Trans Math	150	49.50	EA	7,425		
	Cambrium Social Studies	10	130	EA	1,300		
	McGraw Hill	150	30	EA	4,500		
	Edmark Reading	20	300	EA	6,000		
	WIAT Online Scoring	1	1,500	EA	1,500		
A 2250.490-39-0000	SPECIAL EDUCATION -BOCES				3,062,876	2,896,905	3,062,876
	Southern Westchester	26	89,544		2,328,144		
	Rockland	8	63,938	EA	511,504		
	Putnam-Northern Westchester	4	55,807	EA	223,228		
A 2250.501-39-0000	SPECIAL EDUCATION -SUPPLIES & MATERIALS				106,575	101,190	106,575
	Staples Miscellaneous Items ES	1	15,000	EA	15,000		
	Staples Miscellaneous Items MS	1	15,000	EA	15,000		
	Staples Miscellaneous Items HS	1	15,000	EA	15,000		
	Staples Miscellaneous Items CH	1	15,000	EA	15,000		
	WIAT Protcols	50	200	EA	10,000		
	Woodcock Johnson Protocols	1	10,000	EA	10,000		
	YCAT Kit	1	500	EA	500		
	Writing Pens/Scanning Pens	10	200	EA	2,000		
	CPI Refresher Workbooks	20	125	EA	2,500		
	OT Sensory Profile Manual Packs of 50	5	75	EA	375		
	Sensory Toolbook Including Fidget Toys	15	135	EA	2,025		
	Beerry VMI Protocols Packs of 100	10	75	EA	750		
	Speech Language Assesment Kit - CELF 5 SCREENING	20	300	EA	6,000		
	CELF-5 Online Scoring	1	1,675	EA	1,675		
	Broadmaker Online Software	1	750	EA	750		
	Speech Department Supplies	1	10,000	EA	10,000		
A 2250.501-39-0008	CPSE -SUPPLIES & MATERIALS				4,500	7,311	4,500
	Desk	1	700	EA	700		
	Cart	1	200	EA	200		
	Bookcase	1	500	EA	500		
	File Cabinet	1	600	EA	600		
	Staples Office Supplies	1	2,500	EA	2,500		

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2250....SPECIAL EDUCATION							
A 2250.502-39-0000	SPECIAL EDUCATION-BULK PAPER Paper Supply	1	6,000	EA	6,000 6,000	-	6,000
A 2250.502-39-0008	CPSE-BULK PAPER Paper Supply	1	2,400	EA	2,400 2,400	-	2,400
2250 Total					7,600,770	7,078,755	7,600,770

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
2805....ATTENDANCE-REGULAR SCHOOL					
A 2805-220-39-0000	ATTENDANCE - REG SCHOOL - COMPUTER EQUIP	400	500	100	25.00%
A 2805.400-39-0000	ATTENDANCE-REG SCHOOL-CONTRAC & OTHER	3,000	-	-3,000	-100.00%
A 2805.411-39-0000	ATTENDANCE-REG SCHOOL-POSTAGE	4,000	4,000	-	100.00%
A 2805.411-39-0000	ATTENDANCE-REG SCHOOL-DUES	1,800	500	-1,300	100.00%
A 2805.416-39-0000	ATTENDANCE-REG SCHOOL- CONFERENCES & MEETINGS	-	5,000	5,000	100.00%
A 2805.490-39-0000	ATTENDANCE-REGULAR SCHOOL-BOCES	-	50,000	50,000	100.00%
A 2805.501-39-0000	ATTENDANCE-REGULAR SCHOOL-SUPP/MATERIALS	5,500	5,000	-500	-9.09%
	2805 Total	14,700	65,000	50,300	342.18%

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
2805.....ATTENDANCE-REGULAR SCHOOL					
A 2805-220-39-0000	ATTENDANCE - REG SCHOOL - COMPUTER EQUIP	400	500	100	25.00%
A 2805.400-39-0000	ATTENDANCE-REG SCHOOL-CONTRAC & OTHER	3,000	-	-3,000	-100.00%
A 2805.411-39-0000	ATTENDANCE-REG SCHOOL-POSTAGE	4,000	4,000	-	100.00%
A 2805.411-39-0000	ATTENDANCE-REG SCHOOL-DUES	1,800	500	-1,300	100.00%
A 2805.416-39-0000	ATTENDANCE-REG SCHOOL- CONFERENCES & MEETINGS	-	5,000	5,000	100.00%
A 2805.490-39-0000	ATTENDANCE-REGULAR SCHOOL-BOCES	-	50,000	50,000	100.00%
A 2805.501-39-0000	ATTENDANCE-REGULAR SCHOOL-SUPP/MATERIALS	5,500	5,000	-500	-9.09%
	2805 Total	14,700	65,000	50,300	342.18%

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
2810....GUIDANCE-REGULAR SCHOOL					
A 2810.220-01-0000	GUIDANCE-NRHS- COMPUTER EQUIPMENT	-	1,500	1,500	100.00%
A 2810.220-03-0000	GUIDANCE-IEYMS-COMPUTER EQUIPMENT	-	1,000	1,000	100.00%
A 2810.400-01-0000	GUIDANCE-CONTRACTUAL & OTHER	9,960	6,400	(3,560)	-35.74%
A 2810.400-02-0000	GUIDANCE-CONTRACTUAL & OTHER	4,025	2,000	(2,025)	-50.31%
A 2810.400-03-0000	GUIDANCE-CONTRACTUAL & OTHER	4,025	3,000	(1,025)	-25.47%
A 2810.411-01-0000	GUIDANCE-POSTAGE	4,000	4,000	-	0.00%
A 2810.412-01-0000	GUIDANCE-PRINTING	2,000	1,000	(1,000)	-50.00%
A 2810.412-02-0000	GUIDANCE-PRINTING	250	250	-	0.00%
A 2810.412-03-0000	GUIDANCE-PRINTING	250	250	-	0.00%
A 2810.414-01-0000	GUIDANCE-DUES	-	1,500	1,500	100.00%
A 2810.414-02-0000	GUIDANCE-DUES	-	200	200	100.00%
A 2810.414-03-0000	GUIDANCE-DUES	-	200	200	100.00%
A 2810.416-01-0000	GUIDANCE-CONFERENCE & MEETING	3,000	6,000	3,000	100.00%
A 2810.416-02-0000	GUIDANCE-CONFERENCE & MEETING	1,600	3,100	1,500	93.75%
A 2810.416-03-0000	GUIDANCE-CONFERENCE & MEETING	1,600	3,200	1,600	100.00%
A 2810.416-08-0000	GUIDANCE-CONFERENCE & MEETING	-	300	300	100.00%
A 2810.422-01-0000	GUIDANCE EQUIP. RENTAL & MAINTENANCE	1,200	1,200	-	0.00%
A 2810.501-01-0000	GUIDANCE-SUPPLIES & MATERIALS	6,000	5,000	(1,000)	-16.67%
A 2810.501-02-0000	GUIDANCE-SUPPLIES & MATERIALS	2,000	1,800	(200)	-10.00%
A 2810.501-03-0000	GUIDANCE-SUPPLIES & MATERIALS	2,000	3,000	1,000	50.00%
A 2810.502-01-0000	GUIDANCE-BULK PAPER	-	1,200	1,200	100.00%
	2810 Total	41,910	46,100	4,190	10.00%

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2810....GUIDANCE-REGULAR SCHOOL							
A 2810.220-01-0000	GUIDANCE-NRHS- COMPUTER EQUIPMENT Dell equipment, anticipated replacement	2	750	EA	1,500 1,500		1,500
A 2810.220-01-0000	GUIDANCE-IEYMS-COMPUTER EQUIPMENT Dell equipment, anticipated replacement	2	500	EA	1,000 1,000		1,000
A 2810.400-01-0000	GUIDANCE-CONTRACTUAL & OTHER County Chair Rentals- College Night/College Fair Mile Square- buses for student trips Whitson- College Night Dinner, breakfast for College Fair	1 1 1	1,400 2,000 3,000	EA EA EA	6,400 1,400 2,000 3,000	9,960	6,400
A 2810.400-02-0000	GUIDANCE-CONTRACTUAL & OTHER Whitsons-Career day breakfast/lunch for presenters Professional Development- TBD	1 1	550 1,450	EA EA	2,000 550 1,450	4,025	2,000
A 2810.400-03-0000	GUIDANCE-CONTRACTUAL & OTHER Whitsons-Career day breakfast/lunch for presenters Professional Development TBD Miles Square- Buses for 8th grade College Experience	1 1 1	550 1,450 1,000	EA EA EA	3,000 550 1,450 1,000	4,025	3,000
A 2810.411-01-0000	GUIDANCE-POSTAGE US Postmaster	1	4,000	1	4,000 4,000	4,000	4,000
A 2810.412-01-0000	GUIDANCE-PRINTING Printing bid-Business cards, programming cards,College Night, College Fair	1	1,000	EA	1,000 1,000	2,000	1,000
A 2810.412-02-0000	GUIDANCE-PRINTING Printing bid-Business cards,Career Day	1	250	EA	250 250	250	250
A 2810.412-03-0000	GUIDANCE-PRINTING Printing bid-Business cards,Career Day	1	250	EA	250 250	250	250
A 2810.414-01-0000	GUIDANCE-DUES & PUBLICATIONS WPRCA, College Board, NYSCAA dues	1	1,500	EA	1,500 1,500		1,500
A 2810.414-02-0000	GUIDANCE-DUES & PUBLICATIONS Membership dues WPRCAA	1	200	EA	200 200		200
A 2810.414-03-0000	GUIDANCE-DUES & PUBLICATIONS Membership dues WPRCAA	1	200	EA	200 200		200
A 2810.416-01-0000	GUIDANCE-CONFERENCE & MEETING Counselor College workshops, conferences through NYSCAA	1	6,000	EA	6,000 6,000	3,000	6,000
A 2810.416-02-0000	GUIDANCE-CONFERENCE & MEETING Workshops, staff development NYSCAA	1	3,100	EA	3,100 3,100	1,600	3,100

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2810....GUIDANCE-REGULAR SCHOOL							
A 2810.416-03-0000	GUIDANCE-CONFERENCE & MEETING Workshops, staff development NYSCAA	1	3,200	EA	3,200 3,200	1,600	3,200
A 2810.416-08-0000	GUIDANCE-CONFERENCE & MEETING Professional Development	1	300	EA	300 300		300
A 2810.422-01-0000	GUIDANCE EQUIP. RENTAL & MAINTENANCE XEROX EQUIPMENT RENTAL	1	1,200	EA	1,200 1,200	1,200	1,200
A 2810.501-01-0000 *Formerly 450 Code	GUIDANCE-SUPPLIES & MATERIALS Office Supplies- Guidance Office Staples/WB Mason Office Supplies- House 1 Staples/WB Mason Office Supplies- House 2 Staples/WB Mason Office Supplies- House 3 Staples/WB Mason Office Supplies- House 4 Staples/WB Mason	1 1 1 1 1	1,000 1,000 1,000 1,000 1,000	EA EA EA EA EA	5,000 1,000 1,000 1,000 1,000	6,000	5,000
A 2810.501-02-0000	GUIDANCE-SUPPLIES & MATERIALS Office supplies for House Office - Siwanoy- Staples/WB Mason Office supplies for House Office Huguenot0 Staples/WB Mason Office Supplies- Rockwell Staples/WB Mason	1 1 1	600 600 600	EA EA EA	1,800 600 600 600	2,000	1,800
A 2810.501-03-0000	GUIDANCE-SUPPLIES & MATERIALS Office supplies- Office #1- Staples/WB Mason- new shredder, computer table Office supplies- Office #2 Staples/WB Mason	1 1	1,500 1,500	EA EA	3,000 1,500 1,500	2,000	3,000
A 2810.502-01-0000	GUIDANCE-BULK PAPER Office supplies- Office #1- Staples/WB Mason- new shredder, computer table	1	1,200	EA	1,200 1,200		1,200
2810 Total					46,100	41,910	43,600

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
2815....HEALTH SERVICES-REGULAR SCHOOL					
A 2815.201-39-0000	HEALTH SERVICES - FURNITURE & EQUIPMENT	-	21,377	21,377	100.00%
A 2815.220-39-0000	HEALTH SERVICES - COMPUTER EQUIPMENT	7,200	5,000	-2,200	-30.56%
A 2815.400-39-0000	HEALTH SERVICES-CONTRACTUAL & OTHER	221,160	231,400	10,240	4.63%
A 2815.400-39-0001	HEALTH SERVICES-OTHER DISTRICTS	1,100,000	1,100,000	-	0.00%
A 2815.411-39-0000	HEALTH SERVICES-POSTAGE	4,000	2,000	-2,000	-50.00%
A 2815.412-39-0000	HEALTH SERVICES-PRINTING	2,410	3,000	590	24.48%
A 2815.414-39-0000	HEALTH SERVICES-DUES & PUBLICATIONS	1,455	1,000	-455	-31.27%
A 2815.416-39-0000	HEALTH SERVICES-CONFERENCES & MEETINGS	3,500	3,500	0	0.00%
A 2815.422-39-0000	HEALTH SERVICES-EQUIPMENT RENTAL & MAINTENANCE	26,420	16,930	-9,490	-35.92%
A 2815.501-39-0000	HEALTH SERVICES-SUPPLIES & MATERIALS	58,240	50,750	-7,490	-12.86%
	2815 Total	1,424,385	1,434,957	10,572	0.74%

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2815.....HEALTH SERVICES-REGULAR SCHOOL							
A 2815.201-39-0000	HEALTH SERVICES-FURN. & EQUIPMENT				21,377	-	21,377
	Audiometers	19	956.70	EA	18,177		
	Desk	1	2,000	EA	2,000		
	Chairs	3	400	EA	1,200		
A 2815.220-39-0000	HEALTH SERVICES-COMPUTER ITEMS				5,000	7,200	5,000
	Computer/monitor replacement	10	500	EA	5,000		
A 2815.400-39-0000	HEALTH SERVICES-CONTRACTUAL & OTHER				231,400	221,160	231,400
	Per diem Physicians: Physical Examinations		\$140	per hour	6,000		
	Provide regular & sport physical exams to district students						
	Football game/on-field Physician coverage		\$250	per game	5,000		
	Provide on-field football coverage for home games						
	Pediatric Neurology						
	Perform Neurological Exams of CSD students		\$400	per evaluation	2,400		
	PearlCare Medical Staffing -per diem nursing care		\$55	per hour	60,000		
	1:1 Nursing Care Medically Fragile Student - full year		\$55	per hour	95,000		
	1:1 Nursing Agency Contracts for Medically Fragile Students -half year		\$55	per hour	50,000		
	AED Training		\$500	per training	5,000		
	Translation Services		\$100	EA	1,500		
	Civil Service Medicals		\$100	EA	6,500		
A 2815.400-39-0001	HEALTH SERVICES-OTHER DISTRICTS	1	1,100,000	EA	1,100,000	1,100,000	1,100,000
A 2815.411-39-0000	HEALTH SERVICES-POSTAGE				2,000	4,000	2,000
	Postage (meter)	1	2,000	EA	2,000		
A 2815.412-39-0000	HEALTH SERVICES-PRINTING				3,000	2,410	3,000
	Copying services	1	500	EA	500		
	Printing Services	1	2,500	EA	2,500		
A 2815.414-39-0000	HEALTH SERVICES-DUES & PUBLICATIONS				1,000	1,455	1,000
	Professional Dues	1	800	EA	800		
	Subscriptions	1	200	EA	200		
A 2815.416-39-0000	HEALTH SERVICES-CONFERENCES & MEETINGS				3,500	3,500	3,500
	Conferences and Meetings/Travel	1	3,500	EA	3,500		

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2815.....HEALTH SERVICES-REGULAR SCHOOL							
A 2815.422-39-0000	HEALTH SERVICES-EQUIPMENT RENTAL & MAINTENANCE				16,930	26,420	16,930
	Oxygen	1	800	EA	800		
	CPR/AED Replacements	1	2,500	EA	2,500		
	Water Coolers and Water	1	3,500	EA	3,500		
	Medical Waste Disposal	1	3,000	EA	3,000		
	Time Clock Stamp	1	180	EA	180		
	Annual Service Vision/Hearing/Scales/BP Machines	1	6,000	EA	6,000		
	Pitney Bowes	1	350	EA	350		
	Wireless Service Contract	1	600	EA	600		
A 2815.501-39-0000	HEALTH SERVICES-SUPPLIES & MATERIALS				50,750	58,240	50,750
*Formerly 450 Code	Office Supplies including printer cartridges	1	6,100	EA	6,100		
	Medical and First Aid Supplies	1	43,300	EA	43,300		
	AED electrodes and batteries	15	90	EA	1,350		
2815 Total					1,434,957	1,424,385	1,434,957

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
2820.....	PSYCHOLOGICAL SRVC-REG SCHOOL				
A 2820.220-39-0000	PSYCHOLOGICAL SERVICES - COMPUTER EQUIP	400	1,000	600	150.00%
A 2820.400-39-0000	PSYCHOLOGICAL SERVICES-CONTRACT. & OTHER	10,000	7,800	(2,200)	-22.00%
A 2820.414-39-0000	PSYCHOLOGICAL SERVICES-DUES & PUBLICATIONS	-	3,000	3,000	100.00%
A 2820.416-39-0000	PSYCHOLOGICAL SERVICES-CONFERENCES & MEETINGS	12,000	15,000	3,000	25.00%
A 2820.501-39-0000	PSYCHOLOGICAL SERVICES-SUPP. & MATERIALS	43,000	52,000	9,000	20.93%
A 2820.502-39-0000	PSYCHOLOGICAL SERVICES-BULK PAPER	-	1,000	1,000	100.00%
	2820 Total	65,400	79,800	14,400	22.02%

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2820....PSYCHOLOGICAL SRVC-REG SCHOOL							
A2820-220-39-0000	PSYCHOLOGICAL SERVICES - COMPUTER EQUIP				1,000	400	1,000
	Scanner	1	400	EA	400		
	Printer	1	600	EA	600		
A 2820.400-39-0000	PSYCHOLOGICAL SERVICES-CONTRACT. & OTHER				7,800	10,000	7,800
	WIAT Online Web Based Scoring	1	7,000	EA	7,000		
	Trauma Based Consultant Service	1	800	EA	800		
A 2820.414-39-0000	PSYCHOLOGICAL SERVICES-DUES & PUBLICATIONS				3,000		3,000
	Membership Fees	1	3,000	EA	3,000		
A 2820.416-39-0000	PSYCHOLOGICAL SERVICES-CONFERENCES & MEETINGS				15,000	12,000	15,000
	Professional Development	1	9,000	EA	9,000		
	Registrations	1	3,000	EA	3,000		
	Travel	1	3,000	EA	3,000		
A 2820.501-39-0000	PSYCHOLOGICAL SERVICES-SUPP. & MATERIALS				52,000	43,000	52,000
*Formerly 450 Code	Updated testing kits, materials and forms for all schools						
	Testing Materials	1	40,000	EA	40,000		
	Bilingual Evaluations	1	7,000	EA	7,000		
	Equipment/Supplies	1	5,000	EA	5,000		
A 2820.502-39-0000	PSYCHOLOGICAL SERVICES-BULK PAPER				1,000		1,000
	Paper	1	1,000	EA	1,000		
2820 Total					79,800	65,400	79,800

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
2825.....SOCIAL WORK SRVC-REG SCHOOL					
A 2825.220-39-0000	SOCIAL WORK SERVICES-COMPUTER EQUIP	400	1,000	600.00	150.00%
A 2825.400-39-0000	SOCIAL WORK SERVICES-CONTRACTUAL & OTHER	71,000	74,000	3,000.00	4.23%
A 2825.414-39-0000	SOCIAL WORK SERVICES-DUES & PUBLICATIONS	-	3,000	3,000.00	100.00%
A 2825.416-39-0000	SOCIAL WORK SERVICES-CONFERENCE & MEETING	10,000	9,000	(1,000.00)	-10.00%
A 2825.501-39-0000	SOCIAL WORK SERVICES-SUPPLIES & MATERIALS	7,000	6,000	(1,000.00)	-14.29%
A 2825.502-39-0000	SOCIAL WORK SERVICES-BULK PAPER	-	1,000	1,000.00	100.00%
	2825 Total	88,400	94,000	5,600	6.33%

New Rochelle City School District

Fiscal Year 2018-2019
Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
2825.....SOCIAL WORK SRVC-REG SCHOOL							
A 2825-220-39-0000	SOCIAL WORK SERVICES-COMPUTER EQUIP Printers	2	500	EA	1,000 1,000	400	1,000
A 2825.400-39-0000	SOCIAL WORK SERVICES-CONTRACTUAL & OTHER Student Assistance Services for Project Success	1	74,000	EA	74,000 74,000	71,000	74,000
A 2825.414-39-0000	SOCIAL WORK SERVICES-DUES & PUBLICATIONS Professional memberships Publications	1 1	2,000 1,000	EA EA	3,000 2,000 1,000		3,000
A 2825.416-39-0000	SOCIAL WORK SERVICES-CONFERENCE & MEETING Professional Development Conferences/Registrations Travel	1 1 1	5,000 3,000 1,000	EA EA EA	9,000 5,000 3,000 1,000	10,000	9,000
A 2825.501-39-0000 *Formerly 450 Code	SOCIAL WORK SERVICES-SUPPLIES & MATERIALS Evidence Based Counseling Materials Resource Supplies	1 1	5,000 1,000	EA EA	6,000 5,000 1,000	7,000	6,000
A 2825.502-39-0000	SOCIAL WORK SERVICES-BULK PAPER Bulk Paper	1	1,000	EA	1,000 1,000	-	1,000
2825 Total					94,000	88,400	94,000

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	2017-2018 Budget	2018-2019 Budget	\$ Change	% Change
8070....CENSUS					
A 8070.411-39-0000	POSTAGE	1,234	1,234	-	0.00%
A 8070.501-39-0000	CENSUS SUPPLIES	1,235	1,235	-	0.00%
	8070 Total	2,469	2,469	-	0.00%

New Rochelle City School District

Fiscal Year 2018-2019

Fund: A General Fund

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request / Amount	2017-2018 Budget	2018-2019 Budget
8070....CENSUS							
A 8070.411-39-0000	CENSUS POSTAGE Postage & mailings	1	1,234	EA	1,234 1,234	1,234	1,234
A 8070.501-39-0000 *Formerly 450 Code	CENSUS SUPPLIES Paper, pens, cartridges, etc.	1	1,235	EA	1,235 1,235	1,235	1,235
8070 Total					2,469	2,469	2,469