

North Shore Schools

2022-23

Proposed Budget

Draft #1

February 3, 2022

Discovering Your Dreams

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
BOARD OF EDUCATION**

The Board of Education Budget covers general counsel expenses, legal hearings, expenses for annual budget vote and election of trustees, conferences for Board members, mandatory fiscal training for Board members, legal expenses for LIPA, FOIL (Freedom of Information Laws), border property disputes, service provider contract reviews and District Clerk expenses. The Board of Education is made up of seven unsalaried members of the community elected to serve three-year terms

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER	50.00	-	-	500.00	500.00	500.00	-
A 1010.401-90	LEGAL HEARING LEGAL EXPENSES INCLUDING IMPARTIAL HEARING, FOIL (Freedom of Information Law) REQUESTS	271,924.41	260,769.94	681,522.23	60,000.00	60,000.00	60,000.00	-
A 1010.402-90	GENERAL COUNSEL RETAINER	32,502.00	32,500.00	35,000.00	35,000.00	35,000.00	35,000.00	-
A 1010.403-90	LEGAL/TAX CERTIORARI							
A 1010.404-90	MEETINGS & CONSULTANTS CONSULTANT AND SPECIAL PROJECTS e.g. Strategic Plan, Special Research, Superintendent Search	5,045.00	10,800.00	7,327.40	15,000.00	15,000.00	15,000.00	-
A 1010.405-90	CONFERENCES BOARD MEMBERS MANDATED FISCAL OVERSIGHT TRAINING FOR BOARD TRUSTEES Trustees	920.00	-	650.00	1,500.00	1,500.00	1,500.00	-
A 1010.406-90	MEMBERSHIPS DUES NYS AND NASSAU COUNTY SCHOOL BOARD ASSOCIATION	11,350.00	11,543.00	11,663.00	13,386.85	13,386.85	13,386.85	-
A 1010.407-90	LIPA-HEARING ONGOING LIPA AND NY AMERICAN WATER LEGAL EXPENSES (Liberties Utilities Co. Litigation)	160,600.12	82,985.61	106,014.39	80,000.00	80,000.00	80,000.00	-
A 1010.408-90	SCHOOL BOARD ACTIVITIES	59.99	-	-	800.00	800.00	800.00	-
A 1010.450-90	BOARD OF EDUCATION SUPPLIES	6,460.14	4,521.85	4,916.15	6,000.00	6,000.00	6,000.00	-
SUB TOTAL 1010		488,911.66	403,120.40	847,093.17	212,186.85	212,186.85	212,186.85	-
A 1040.160-90	DISTRICT CLERK SALARY	12,672.07	12,925.52	13,178.95	13,442.53	18,000.00	18,000.00	4,557.47
A 1040.450-90	DISTRICT CLERK SUPPLIES	17.99	97.31	-	100.00	100.00	100.00	-
DISTRICT CLERK	SUB TOTAL 1040	12,690.06	13,022.83	13,178.95	13,542.53	18,100.00	18,100.00	4,557.47
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENSES AUTOMARK POLLING MACHINE BOARD OF ELECTION FILE FEE ELECTION WORKERS-FOR MAY ELECTION LEGAL NOTICE FOR MAY ELECTION MOVING OF VOTING MACHINES (2 MACHINES) POLL REGISTRAR PRINTING OF BALLOTS FOR MAY ELECTION RENTING OF POLLING MACHINES SUPPLIES (INCL PRIVACY FOLDERS & PENS)	10,807.96	25,757.71	16,464.52	12,870.00		17,650.00	4,780.00
A 1060.490-90	DISTRICT MEETING BOCES EXPENSES EMS-ELECTION MANAGEMENT SYSTEM LICENSE BOARDDOCS-LICENSE SCHOOL BOARD MANAGEMENT SOFTWARE	11,351.72	15,504.95	18,657.73	11,761.59	- 11,761.59 12,480.00	24,241.59	12,480.00
DISTRICT MEETINGS	SUB TOTAL 1060	22,159.68	41,262.66	35,122.25	24,631.59	41,891.59	41,891.59	17,260.00
TOTAL	BOARD OF EDUCATION	523,761.40	457,405.89	895,394.37	250,360.97	272,178.44	272,178.44	21,817.47

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
CENTRAL ADMINISTRATION**

The Central Administration budget covers the salary of the Superintendent of Schools and his office staff, the Business Office, auditing services and public information services. The Superintendent is the Chief Executive Officer of the district. The Business Office is responsible for the development and administration of the budget, accounting, payroll, benefit administration, purchasing, accounts receivable and payable, human resource management, food service and transportation. There are three levels of auditing in the District: Claims, Internal and External. The Claims Auditor examines all claims to ensure that all are proper, and are legal charges against the District. The primary responsibility of the Internal Auditor is to assist the Board of Education in ensuring that the District's risks are identified and that appropriate internal controls are in place to address those risks. The primary responsibility of the External Auditor is to express an opinion on whether the District's financial statements are free of material mis-statements. All three firms are independent contractors.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 1240.150-90-5161	SUPERINTENDENT OF SCHOOLS \$275,000. See contract at northshoreschools.org	291,312.47	287,875.00	293,513.00	299,263.00	299,263.00	299,263.00	-
A 1240.160-90-3161	SUPERINTENDENT'S OFFICE SALARIES 2 Full time employees in the Superintendent's Office	121,918.88	129,551.54	154,423.94	161,579.29	169,324.21	169,324.21	7,744.92
A 1240.402-90	MEETINGS & MEMBERSHIPS Includes Supt conference expenses, NYS/Nassau Association of School Supt Dues, 403b Plan per contract	7,381.24	5,600.58	4,559.00	14,914.10	14,218.28	14,218.28	(695.82)
A 1240.450-90	SUPERINTENDENT'S OFFICE SUPPLIES	3,531.10	3,974.43	595.54	4,000.00	4,000.00	4,000.00	-
CHIEF SCH ADM	SUB TOTAL 1240	424,143.69	427,001.55	453,091.48	479,756.39	486,805.49	486,805.49	7,049.10
A 1310.150-90-5161	BUSINESS ADMINISTRATOR	231,134.00	235,757.00	240,757.00	240,756.68	223,766.00	223,766.00	(16,990.68)
A 1310.160-90-3161	BUSINESS OFFICE CLERICAL SALARIES 7 Full time employees and 1 Part-time employee.	561,370.27	600,593.06	622,526.45	637,996.05	631,303.25	631,303.25	(6,692.80)
A 1310.160-90-3162	OVERTIME CENTRAL OFFICE STAFF	55,769.34	44,519.32	67,076.05	25,000.00	25,000.00	25,000.00	-
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	4,578.80	3,870.93	-	4,000.00	4,000.00	4,000.00	-
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES 403b/457 PLAN-COMPLIANCE BIDDING SERVICE CLERICAL TRAINING DISTRICT WIDE CONFERENCE AND MEMBERSHIPS INSERTER/FOLDER/BURSTER LEASE INVENTORY SYSTEMS SOFTWARE MAGAZINES AND SUBSCRIPTIONS MAINTENANCE MICRO FICHE POSTAGE METER RENTAL PRINT W2s, 1099s TRAVEL & REIMBURSEMENTS WINCAP MAINTENANCE AND SUPPORT- Wincap is the district's financial software	109,633.96	110,225.84	110,921.08	115,485.88	13,369.00 7,766.20 1,000.00 1,000.00 3,749.40 4,267.20 200.00 250.00 2,170.08 200.00 500.00 72,898.48	107,370.36	(8,115.52)
A 1310.450-90	CENTRAL OFFICE SUPPLIES	20,358.05	19,431.03	17,185.52	20,000.00	20,000.00	20,000.00	-
A 1310.451-90	CENTRAL OFFICE POSTAGE	18,430.20	12,003.90	13,267.40	19,000.00	16,000.00	16,000.00	(3,000.00)
A 1310.490-90-1302	BUSINESS OFFICE BOCES SERVICES E-RATE CONSULTANTS (532-030)	26,303.40	23,533.55	23,661.04	24,606.30	7,951.84	42,413.35	17,807.05

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	GASB 45 (622.490)					3,950.86		
	DOCUMENT IMAGING (611.025)					9,236.24		
	FORECASTS-STATE REPORTING SOFTWARE (602-640)-New					17,795.61		
	STATE AID PLANNING (628.490)					3,478.80		
A 1310.490-90-1303	BUSINESS OFFICE BOCES SERVICES	17,662.23	18,423.55	33,135.72	39,295.95	33,379.12	33,379.12	(5,916.83)
	COPIER LEASE (4)							
BUSINESS ADM	SUB TOTAL 1310	1,045,240.25	1,068,358.18	1,128,530.26	1,126,140.86	1,103,232.08	1,103,232.08	(22,908.78)
A 1320.400-90	FINANCIAL AUDIT SERVICES	38,815.00	41,527.50	69,092.50	52,100.00		50,600.00	(1,500.00)
	REGULAR AUDIT-INDEPENDENT AUDIT					44,600.00		
	SPECIAL OPERATIONS							
	AUDITS/MANAGEMENT REVIEW					6,000.00		
A1320.401-90	INTERNAL & CLAIMS AUDIT SERVICES	55,250.00	54,583.28	62,916.66	55,500.00		55,500.00	-
	CLAIMS AUDITOR					26,500.00		
	INTERNAL AUDITOR					24,000.00		
	ESTIMATE FOR SPECIAL AUDIT					5,000.00		
AUDITING	SUB TOTAL 1320	94,065.00	96,110.78	132,009.16	107,600.00	106,100.00	106,100.00	(1,500.00)
A 1325.160-90	TREASURER SALARY	87,665.90	89,982.00	92,017.00	93,857.00	93,864.00	93,864.00	7.00
A 1325.400-90	TREASURER OTHER EXPENSES	80.59	-	157.57	200.00		200.00	-
	TREASURER CONFERENCE EXPENSES					100.00		
	TREASURER OTHER EXPENSES					100.00		
A 1325.450-90	TREASURER'S SUPPLIES	110.26	13.32	125.00	125.00	125.00	125.00	-
TREASURER	SUB TOTAL 1325	87,856.75	89,995.32	92,299.57	94,182.00	94,189.00	94,189.00	7.00
A 1420.400-90	LEGAL-LABOR RETAINER	32,502.00	32,500.00	34,999.90	35,000.00	35,000.00	35,000.00	-
	Projected Labor Retainer-Contract with District Counsel will expire on June 30th 2022							
A 1420.401-90	LEGAL OTHER EXPENSES	2,988.65	4.00	59,667.50	6,500.00	6,500.00	6,500.00	-
A 1420.402-90	LEGAL-TAX ANTICIPATION NOTES	13,825.00	17,575.00	18,025.00	18,240.00		18,240.00	-
	FISCAL ADVISORS					5,500.00		
	CONTINUING DISCLOSURE					2,500.00		
	BOND COUNSEL					8,240.00		
	MISCELLANEOUS RECORDING FEES					2,000.00		
LEGAL SERVICES	SUB TOTAL 1420	49,315.65	50,079.00	112,692.40	59,740.00	59,740.00	59,740.00	-

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A 1430.160-90-3161	PERSONNEL OFFICE SALARIES	150,288.40	159,171.90	157,966.00	159,516.00	164,574.00	164,574.00	5,058.00
A 1430.400-90	PERSONNEL-ADS	71,944.25	28,515.51	20,680.68	50,000.00	50,000.00	50,000.00	-
A 1430.490-90	BOCES REGIONAL CERTIFICATION	9,650.00	4,550.00	9,845.00	4,830.80		4,830.80	-
	REGIONAL CERTIFICATION 660-010					4,830.80		
PERSONNEL	SUB TOTAL 1430	231,882.65	192,237.41	188,491.68	214,346.80	219,404.80	219,404.80	5,058.00
A 1480.160-90-3161	DIR. PUBLIC INFORMATION	98,582.00	101,561.00	103,857.00	105,934.00	105,942.00	105,942.00	8.00
A 1480.400-90	PUBLIC INFORMATION OTHER EXPENSES	28,780.08	26,905.00	27,366.46	28,100.00		27,240.00	(860.00)
	CAMERA & BATTERIES					400.00		
	SUBSCRIPTIONS MEMBERSHIPS & CONFERENCES					400.00		
	SUPPLIES/INK/CD					1,300.00		
	WEBMASTER					25,140.00		
A 1480.401-90	PUBLIC INFORMATION OTHER EXPENSES	37,558.85	36,353.42	28,932.50	35,800.00		37,800.00	2,000.00
	COMMUNITY ENGAGEMENT SURVEYS, COMMITTEE MAILINGS, BUDGET BROCHURES, SUPERINTENDENT AND BOARD MAILINGS)					27,000.00		
	PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY)					3,400.00		
	DISTRICT CALENDAR					7,400.00		
A 1480.451-90	PUBLIC INFORMATION POSTAGE	16,725.00	24,433.33	10,245.00	19,000.00	19,000.00	19,000.00	-
	POSTAGE AND SUPPLIES							
A 1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE	3,918.25	4,720.00	4,720.00	5,000.00	4,977.51	4,977.51	(22.49)
PUBLIC INFO	SUB TOTAL 1480	185,564.13	193,972.75	175,120.96	193,834.00	194,959.51	194,959.51	1,125.51
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS	4,500.00	4,500.00	4,500.00	4,732.00	4,680.00	4,680.00	(52.00)
	RESEARCH AND NEGOTIATIONS-(602-020)							
NEGOTIATIONS	SUB TOTAL 1481	4,500.00	4,500.00	4,500.00	4,732.00	4,680.00	4,680.00	(52.00)
TOTAL	TOTAL CENTRAL ADMINISTRATION	2,122,568.17	2,122,254.99	2,286,735.51	2,280,332.05	2,269,110.88	2,269,110.88	(11,221.17)

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of 29 full time custodians and cleaners, part-time and substitute cleaners, new equipment, costs to maintain property and equipment, cleaning supplies, utilities, heating and ventilation services and MERV 13 filters. It also includes a \$55,000 increase in energy costs to ventilate spaces district-wide.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 1620.160-10-1161	GH-CUSTODIAL SALARIES 4 Full time employees	267,614.24	294,336.89	296,569.87	299,535.00	311,041.00	311,041.00	11,506.00
A 1620.160-20-1161	GWL-CUSTODIAL SALARIES 5 Full time employees	312,866.61	312,296.33	283,380.63	358,110.00	338,584.00	338,584.00	(19,526.00)
A 1620.160-30-1161	SC-CUSTODIAL SALARIES 4 Full time employees	263,757.68	284,599.70	291,429.68	286,854.00	299,721.00	299,721.00	12,867.00
A 1620.160-40-1161	MS-CUSTODIAL SALARIES 6 Full time employees	290,249.50	383,925.15	337,008.37	438,476.00	432,326.00	432,326.00	(6,150.00)
A 1620.160-50-1161	HS-CUSTODIAL SALARIES Currently 9 Full time employees	589,349.74	622,994.55	645,526.14	690,765.00	717,617.00	717,617.00	26,852.00
A 1620.160-90-3161	CLERICAL BUILDINGS & GROUNDS (Includes stipend for inventory update/record retention)	85,233.98	89,736.62	91,311.11	91,595.48	93,949.48	93,949.48	2,354.00
A 1620.160-90-5161	DIRECTOR BUILDINGS & GROUNDS	144,956.00	149,336.00	152,713.00	155,767.00	155,779.00	155,779.00	12.00
A 1620.162-10-1162	GH-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	38,837.46	24,530.26	33,986.32	32,000.00	32,000.00	32,000.00	-
A 1620.162-20-1162	GWL-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	35,626.57	25,615.57	57,337.10	32,000.00	32,000.00	32,000.00	-
A 1620.162-30-1162	SC-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	32,384.86	25,789.13	55,702.34	32,000.00	32,000.00	32,000.00	-
A 1620.162-40-1162	MS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	42,990.36	22,943.25	31,111.23	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	72,793.59	53,998.02	86,216.92	77,000.00	77,000.00	77,000.00	-
A 1620.163-10-1163	GH-CUSTODIAL PART TIME - 3 Emp/subs	17,486.19	14,467.41	20,724.78	17,500.00	18,000.00	18,000.00	500.00
A 1620.163-20-1163	GWL-CUSTODIAL PART TIME -1 Emp/subs	16,387.04	18,642.07	27,221.15	23,000.00	23,500.00	23,500.00	500.00
A 1620.163-30-1163	SC-CUSTODIAL PART TIME - 2 Emp/subs	16,740.99	17,137.51	14,506.51	28,000.00	28,000.00	28,000.00	-
A 1620.163-40-1163	MS-CUSTODIAL PART TIME -4 Emp/subs	65,285.79	48,864.02	55,200.93	45,000.00	46,000.00	46,000.00	1,000.00
A 1620.163-50-1163	HS-CUSTODIAL PART TIME -8 Emp/subs	59,037.49	72,925.88	59,471.91	60,000.00	60,000.00	60,000.00	-
A 1620.163-90-1163	DW-CUSTODIAL PART TIME-1 Emp/subs	26,097.27	22,541.44	20,846.24	20,000.00	20,000.00	20,000.00	-
A 1620.164-00	SECURITY DISTRICT WIDE A TOTAL OF 32 FULL TIME AND PART TIME SECURITY PERSONNEL	407,680.50	722,508.93	865,481.83	730,874.95	742,549.42	742,549.42	11,674.47
A 1620.261-00	GROUNDS/FIELD EQUIPMENT	71,856.33	80,470.84	36,828.61	68,000.00		68,500.00	500.00
	GWL-RIDE ON MOWER-REPLACEMENT					7,500.00		
	HS-REPLACE SELF CLIMBING HOIST IN THEATER					47,500.00		
	HS/DISTRICT WIDE-LARGE MOWER					13,500.00		
A 1620.415-00	TRAVEL/MEETINGS CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS	587.38	664.00	360.07	800.00	800.00	800.00	-

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A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE DW-TRUCK/RENTAL FOR FOOD SERVICE	2,000.00	-	-	2,000.00	2,000.00	2,000.00	-
A 1620.435-00	DISPOSAL FEES SC-DISPOSAL FEES-VILLAGE OF SEA CLIFF GARBAGE PICKUP	9,717.43	7,000.00	7,000.00	10,000.00	10,800.00	10,800.00	800.00
A 1620.436-00	STAFF TRAINING-CUSTODIAL DW-TRAINING, FILMS, SEMINARS AND SENSITIVITY TRAINING	1,411.90	1,450.00	1,251.34	1,500.00	1,500.00	1,500.00	-
A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES DW-OFFICE SUPPLIES	679.67	470.16	792.72	700.00	700.00	700.00	-
A 1620.451-00	VEHICLE SUPPLIES DW-VEHICLE SUPPLIES	6,795.32	3,130.00	4,952.10	6,500.00	6,500.00	6,500.00	-
A 1620.452-00	BUILDING SUPPLIES	99,052.06	121,407.24	64,757.15	56,092.00		25,750.00	(30,342.00)
	GH-BATTERIES					250.00		
	GH-CHAIR GLIDES					300.00		
	GH-DOOR CLOSERS					500.00		
	GH-FLOOR MAT REPLACEMENT (NORTH ENTRANCE)					2,500.00		
	GH-HAND TOOLS					300.00		
	GH-NUTS, BOLTS AND SCREWS					250.00		
	GH-UPRIGHT VACUUM					1,500.00		
	GWL-CHAIR GLIDES AND PARTS					500.00		
	GWL-DOOR CLOSERS					500.00		
	GWL-HAND TOOLS					300.00		
	GWL-NUTS, BOLTS AND SCREWS					500.00		
	GWL-RUGS FOR CLASSROOMS					5,000.00		
	SC-CHAIR GLIDES					300.00		
	SC-FOLDING TABLES					500.00		
	SC-HAND TOOLS					300.00		
	SC-NUTS, BOLTS AND SCREWS					250.00		
	MS-CHAIR GLIDES					400.00		
	MS-DOOR PARTS					500.00		
	MS-FLOOR MAT FOR HALLWAY NEW WING					2,750.00		
	MS-FOLDING TABLES					600.00		
	MS-HAND TOOLS					250.00		
	MS-HAND TRUCK					550.00		
	MS-NUTS, BOLTS AND SCREWS					625.00		
	HS-CHAIR GLIDES					400.00		
	HS-DOOR CLOSERS					2,000.00		
	HS-HAND TOOLS					300.00		
	HS-LOCKS AND CORES					500.00		
	HS-NUTS, BOLTS AND SCREWS					625.00		
	HS-UPRIGHT VACUUM					1,500.00		
	DW-TOOLS FOR MAINTENANCE DEPARTMENT					1,000.00		
A 1620.453-00	ELECTRICAL SUPPLIES	17,327.52	22,657.75	11,875.22	17,600.00		13,560.00	(4,040.00)
	GH-ELECTRICAL SYSTEM PARTS					1,500.00		
	GWL-ELECTRICAL SYSTEM PARTS					1,500.00		
	SC-ELECTRICAL SYSTEM PARTS					1,500.00		
	SC-LIGHT SENSORS					500.00		
	MS-ELECTRICAL SYSTEM PARTS					1,500.00		
	HS-ELECTRICAL SYSTEM PARTS					3,000.00		
	DW-ELECTRICAL HEATERS (2)					1,360.00		
	DW-ELECTRICAL SUPPLIES					2,700.00		
A 1620.454-00	PLUMBING/HEATING SUPPLIES	30,108.40	31,678.45	24,155.55	39,350.00		45,750.00	6,400.00
	GH-FAUCETS					2,000.00		
	GH-UNIVENT PARTS					2,000.00		
	GH-WATER FILTERS					750.00		
	GWL-FAUCETS					2,000.00		
	GWL-STEAM TRAP PARTS					2,500.00		
	GWL-UNIVENT PARTS					2,000.00		
	GWL-WATER FILTERS					750.00		

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of 29 full time custodians and cleaners, part-time and substitute cleaners, new equipment, costs to maintain property and equipment, cleaning supplies, utilities, heating and ventilation services and MERV 13 filters. It also includes a \$55,000 increase in energy costs to ventilate spaces district-wide.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
	SC-FAUCETS					2,000.00		
	SC-UNIVENT PARTS					2,000.00		
	SC-WATER FILTERS					750.00		
	MS-FAUCETS					2,500.00		
	MS-UNIVENT PARTS					3,000.00		
	MS-WATER FILTERS					1,000.00		
	HS-FAUCETS					2,500.00		
	HS-UNIVENT PARTS					3,000.00		
	HS-WATER FILTERS					1,000.00		
	DW-HVAC SYSTEM PARTS					10,000.00		
	DW-PLUMBING SUPPLIES					6,000.00		
A 1620.455-00	AIR CONDITIONER SUPPLIES	2,412.18	1,408.14	1,518.38	8,000.00	2,000.00	2,000.00	(6,000.00)
	DW-AIR-CONDITIONER SUPPLIES							
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	175,934.90	190,449.45	146,129.74	223,900.00		223,900.00	-
	GH-CLEANING SUPPLIES					25,000.00		
	GH-FLOOR SUPPLIES					4,000.00		
	GH-TERRAZZO GRINDING					3,900.00		
	GWL-CLEANING SUPPLIES					35,000.00		
	GWL-FLOOR SUPPLIES					7,000.00		
	GWL-TERRAZZO GRINDING					3,000.00		
	SC-CLEANING SUPPLIES					25,000.00		
	SC-FLOOR SUPPLIES					4,000.00		
	MS-CLEANING SUPPLIES					36,000.00		
	MS-FLOOR SUPPLIES					14,000.00		
	MS-TERRAZZO GRINDING					5,000.00		
	HS-CLEANING SUPPLIES					40,000.00		
	HS-FLOOR SUPPLIES					15,000.00		
	HS-TERRAZZO GRINDING					7,000.00		
A 1620.457-00	GROUNDS/FIELDS SUPPLIES	26,453.96	32,451.01	46,646.19	48,500.00		29,127.00	(19,373.00)
	GH-EQUIPMENT PARTS					1,000.00		
	GH-GROUND TOOLS					200.00		
	GH-ICE MELT					1,500.00		
	GH-ROTARY MOWER SELF PROPELLED					435.00		
	GWL-EQUIPMENT PARTS					1,000.00		
	GWL-ELECTRIC BATTERY HEDGE TRIMMER					250.00		
	GWL-ELECTRIC BATTERY STRING TRIMMER					250.00		
	GWL-GROUND TOOLS					300.00		
	GWL-ICE MELT					1,500.00		
	SC-BATTERY OPERATED BLOWER					500.00		
	SC-EQUIPMENT PARTS AND MATERIALS					1,000.00		
	SC-GROUND TOOLS					200.00		
	SC-GROUNDS MATERIAL OUTSIDE					1,500.00		
	SC-ICE MELT					1,500.00		
	SC-WALK BEHIND BLOWER					1,000.00		
	MS-EQUIPMENT PARTS AND MATERIALS					1,500.00		
	MS-GROUND TOOLS					400.00		
	MS-ICE MELT					2,500.00		
	HS-EQUIPMENT PARTS AND MATERIALS					1,000.00		
	HS-GROUND TOOLS					400.00		
	HS-ICE MELT					1,500.00		
	DW-ATHLETIC FIELD CLAY					5,000.00		
	DW-ECHO BACKPACK LEAF BLOWER					750.00		
	DW-PLATE COMPACTOR					1,192.00		
	DW-SALT AND SAND					1,000.00		
	DW-SEEDING					1,000.00		
	DW-MISC. SIGNAGE					750.00		
A 1620.461-00	GROUNDS MAINTENANCE CONTRACTS	162,555.42	274,715.81	141,196.77	160,000.00		197,000.00	37,000.00
	GH-ANNUAL FIELD MAINTENANCE					7,500.00		
	GH-POISON IVY CONTROL					3,000.00		
	GH-SPRINKLER SYSTEM MAINTENANCE					3,500.00		
	GH-TREE PRUNING AND REMOVAL					7,000.00		
	GWL-ANNUAL FIELD MAINTENANCE					13,000.00		
	GWL-POISON IVY CONTROL					1,000.00		

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

The Central Services, Facilities and Operations Budget covers the salaries of 29 full time custodians and cleaners, part-time and substitute cleaners, new equipment, costs to maintain property and equipment, cleaning supplies, utilities, heating and ventilation services and MERV 13 filters. It also includes a \$55,000 increase in energy costs to ventilate spaces district-wide.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
	GWL-SPRINKLER SYSTEM MAINTENANCE					3,500.00		
	GWL-TREE PRUNING AND REMOVAL					8,000.00		
	SC-ANNUAL FIELD MAINTENANCE					1,000.00		
	SC-GATES INSTALLED IN PLAYGROUND FENCES					6,500.00		
	SC-LANDSCAPING FRONT FLOWER BED AREA					10,000.00		
	SC-POISON IVY CONTROL					1,000.00		
	SC-SPRINKLER SYSTEM MAINTENANCE					2,000.00		
	SC-TREE PRUNING AND REMOVAL					3,000.00		
	MS-ANNUAL FIELD MAINTENANCE					13,000.00		
	MS-FENCE REPLACEMENT NORTH PROPERTY LINE					47,000.00		
	MS-POISON IVY CONTROL					1,500.00		
	MS-SPRINKLER SYSTEM MAINTENANCE					8,000.00		
	MS-TREE PRUNING AND REMOVAL					8,000.00		
	HS-ANNUAL FIELD MAINTENANCE					15,000.00		
	HS-FENCE REPAIRS					5,000.00		
	HS-POISON IVY CONTROL					1,500.00		
	HS-SPRINKLER SYSTEM MAINTENANCE					5,000.00		
	HS-TREE PRUNING AND REMOVAL					8,000.00		
	DW-HEALTH AND SAFETY TREE CARE PROGRAM					15,000.00		
A 1620.462-00	BUILDING MAINTENANCE CONTRACTS	158,399.39	189,282.59	132,463.70	143,600.00		130,634.00	(12,966.00)
	GH-CARPET CLEANING					3,000.00		
	GH-CARPET REPLACEMENT GATHERING ROOM					9,000.00		
	GH-ELEVATOR INSPECTION					1,600.00		
	GH-FLOOR REPLACEMENT ROOM 11					5,000.00		
	GH-MOP SERVICE					2,100.00		
	GH-PAINTING					7,500.00		
	GH-ROOF MAINTENANCE					2,000.00		
	GH-WINDOW REPAIRS					3,000.00		
	GWL-CARPET CLEANING					3,000.00		
	GWL-ELEVATOR INSPECTION					1,600.00		
	GWL-MOP SERVICE					1,500.00		
	GWL-PAINTING					7,500.00		
	GWL-ROOF MAINTENANCE					3,000.00		
	GWL-WINDOW REPAIRS					3,000.00		
	GWL-WINDOW SHADES					3,000.00		
	CO-SEAL AND RELINE PARKING AREA					5,000.00		
	SC-CARPET CLEANING					2,000.00		
	SC-ELEVATOR INSPECTION					1,600.00		
	SC-FLOOR REPLACEMENT ROOM 131					1,967.00		
	SC-FLOOR REPLACEMENT ROOM 231					1,967.00		
	SC-MOP SERVICE					1,500.00		
	SC-PAINTING					7,500.00		
	SC-ROOF MAINTENANCE					2,000.00		
	SC-WINDOW SHADES					3,000.00		
	SC-WINDOW REPAIRS					3,000.00		
	MS-BLINDS REPLACED					3,000.00		
	MS-CARPET CLEANING					2,000.00		
	MS-ELEVATOR INSPECTION					3,200.00		
	MS-LOCKER SERVICE					1,000.00		
	MS-MOP SERVICE					2,000.00		
	MS-PAINTING					7,500.00		
	MS-REPLACE FLOOR ROOM 109A AND 109B					5,500.00		
	MS-ROOF MAINTENANCE					1,000.00		
	HS-CARPET CLEANING					3,000.00		
	HS-CLASSROOM BLINDS REPLACEMENT					3,000.00		
	HS-ELEVATOR INSPECTION					1,600.00		
	HS-MOP SERVICE					2,000.00		
	HS-PAINTING					7,500.00		
	HS-ROOF MAINTENANCE					3,000.00		
A 1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	21,350.44	11,841.10	9,444.82	13,700.00		5,500.00	(8,200.00)
	CO-GENERATOR MAINTENANCE					1,500.00		
	GH-GENERATOR MAINTENANCE					1,500.00		
	MS-GENERATOR MAINTENANCE					1,250.00		
	HS-GENERATOR MAINTENANCE					1,250.00		

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of 29 full time custodians and cleaners, part-time and substitute cleaners, new equipment, costs to maintain property and equipment, cleaning supplies, utilities, heating and ventilation services and MERV 13 filters. It also includes a \$55,000 increase in energy costs to ventilate spaces district-wide.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 1620.464-00	PLUMBING/HEATING CONTRACTS	72,445.15	59,975.14	111,686.22	90,000.00		78,000.00	(12,000.00)
	GH-BMS MAINTENANCE					5,000.00		
	GH-BOILER MAINTENANCE					3,600.00		
	GH-CESSPOOL MAINTENANCE					2,000.00		
	GWL-BMS MAINTENANCE					8,000.00		
	GWL-BOILER MAINTENANCE					3,600.00		
	GWL-CESSPOOL MAINTENANCE					2,000.00		
	SC-BMS MAINTENANCE					8,000.00		
	SC-BOILER MAINTENANCE					3,600.00		
	SC-CESSPOOL MAINTENANCE					2,000.00		
	MS-BMS MAINTENANCE					8,000.00		
	MS-BOILER MAINTENANCE					3,600.00		
	MS-CESSPOOL MAINTENANCE					2,000.00		
	HS-BMS MAINTENANCE					6,000.00		
	HS-BOILER MAINTENANCE					3,600.00		
	HS-CESSPOOL MAINTENANCE					4,000.00		
	DW-BMS MAINTENANCE REQUIRED UNDER 2008 EPC					13,000.00		
A 1620.465-00	A/C SERVICES CONTRACTS	12,277.63	-	23,532.89	25,000.00		25,000.00	-
	GH-MAINTENANCE OF AC UNITS					3,000.00		
	GWL-MAINTENANCE OF AC UNITS					2,000.00		
	SC-MAINTENANCE OF AC UNITS					2,000.00		
	MS-MAINTENANCE OF AC UNITS					5,000.00		
	HS-MAINTENANCE OF AC UNITS					6,000.00		
	DW-REFRIGERATION AND FREEZER MAINTENANCE					7,000.00		
A 1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	8,018.39	4,685.41	4,888.14	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	639,727.45	621,481.42	716,639.23	355,000.00		355,000.00	-
	GH-HEALTH AND SAFETY					20,000.00		
	GWL-HEALTH AND SAFETY					25,000.00		
	SC-HEALTH AND SAFETY					20,000.00		
	MS-HEALTH AND SAFETY					35,000.00		
	HS-HEALTH AND SAFETY					45,000.00		
	DW-HEALTH AND SAFETY					90,000.00		
	DW-MERV 13 REPLACEMENT					120,000.00		
A 1620.468-00	REFRIGERATION MAINTENANCE CONTRACTS	7,529.98	15,015.46	8,900.74	17,000.00		17,000.00	-
	GH-REFRIGERATOR MAINTENANCE					2,000.00		
	GWL-REFRIGERATOR MAINTENANCE					3,500.00		
	SC-REFRIGERATOR MAINTENANCE					3,000.00		
	MS-ICE MACHINE MAINTENANCE					500.00		
	MS-REFRIGERATOR MAINTENANCE					3,250.00		
	HS-ICE MACHINE MAINTENANCE					1,500.00		
	HS-REFRIGERATOR MAINTENANCE					3,250.00		
A 1620.469-00	VEHICLE MAINTENANCE CONTRACTS	10,916.25	5,953.95	6,416.78	10,500.00		10,500.00	-
	DW-BUCKET TRUCK MAINTENANCE					2,000.00		
	DW-TRACTOR MAINTENANCE					1,500.00		
	DW-VEHICLE MAINTENANCE					7,000.00		
A 1620.470-00	CARTAGE CONTRACTS	3,365.00	11,527.20	27,014.69	28,600.00		13,600.00	(15,000.00)
	CONTRACT CARTAGE					3,600.00		
	RECYCLING CARTAGE					10,000.00		
A 1620.471-00	FUEL OIL	-	-	3,292.05	25,000.00	10,000.00	10,000.00	(15,000.00)
A 1620.472-00	WATER	52,407.37	61,946.79	46,451.28	70,000.00	70,000.00	70,000.00	-
A 1620.473-00	ELECTRICITY	614,065.63	535,796.25	666,980.30	615,000.00	670,000.00	670,000.00	55,000.00

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
	<i>Increased energy cost to ventilate classrooms and instructional spaces</i>							
A 1620.474-00	TELEPHONE-VOICE AND DATA	86,523.77	84,936.21	94,772.90	94,812.80		115,532.88	20,720.08
	DW-1 GBPS CROWN CASTLE INTERNET SERVICE					29,880.00		
	DW-AT & T LONG DISTANCE					3,222.00		
	DW-CABLE VISION					9,072.00		
	DW-LIGHTPATH TELEPHONE					758.88		
	DW-SPRINT CELL PHONES-Includes MiFi Devices for students					34,200.00		
	DW-VERIZON (FIRE ALARM, BURGLAR ALARM AND EMERGENCY PHONE LINES)					38,400.00		
A 1620.475-00	GAS	175,729.15	168,437.16	247,232.55	250,000.00	265,000.00	265,000.00	15,000.00
A 1620.490-00	DW-BOCES FACILITY SERVICES	155,939.34	220,073.62	219,857.02	240,876.84		242,817.98	1,941.14
	BOCES- ACCESS TO CAMERAS (602.775)					2,736.92		
	BOCES-CABLING (509.570)					5,200.00		
	BOCES-CAMERA MONITORING (602.275)					42,017.56		
	BOCES-COOPERATIVE BIDDING SERV (620.010/620.500)					8,060.00		
	BOCES-GLOBAL COMPLIANCE NETWORK (507-522)					1,196.00		
	BOCES-MAINTENANCE SOFTWARE 602.274					6,864.00		
	BOCES-SCHOLARCHIP (602-288)					9,086.01		
	BOCES-WESTCHESTER-HEALTH AND SAFETY CONSULTANT (645.490)					167,657.49		
A 1620.490-90	DW-BOCES- VOICE AND DATA	165,680.28	172,470.95	175,051.92	182,366.04		190,020.77	7,654.73
	DW-BOTIE FIBER OPTIC WAN					89,535.00		
	DW-BOTIE GBPS INTERNET DDOS							
	MITIGATION VOICE SERVICE					64,291.77		
	DW-VOICE MAINTENANCE-Land Rover					29,000.00		
	DW-LIGHTPATH STAND ALONE REDUNDANT VOICE SERVICE					7,194.00		
A 1620.501-01	GH-SPECIAL PROJECTS	-	15,000.00	-	-	-	-	-
A 1620.501-02	GWL-SPECIAL PROJECTS	37,667.00	64,082.32	-	-	-	-	-
A 1620.501-03	SC-SPECIAL PROJECTS		15,000.00	-	-	-	-	-
A 1620.501-04	MS-SPECIAL PROJECTS		9,544.20	-	-	-	-	-
A 1620.501-05	HS- SPECIAL PROJECTS	73,899.91	10,000.00	-	-	-	-	-
A 1620.501-07	ARCHITECT/ENGINEER FEES	205,562.04	175,857.56	87,208.77	76,551.44		96,551.44	20,000.00
	DW-ARCHITECT/ENGINEER FEES					30,000.00		
	ANNUAL VISUAL INSPECTION					20,000.00		
	DW-HONEYWELL MAINTENANCE AGREEMENT-Includes baseline adjustment cost					36,551.44		-
	DW-CONTINGENCY FOR EXCEEDING BASELINE ENERGY PERFORMANCE CONTRACT					10,000.00		
A 1620.501-90	DW-SPECIAL PROJECTS			-	-	-	-	-
A 1620.501-90	ADMIN BUILDING - SPECIAL PROJECTS			-	-	-	-	-
CENTRAL SERVICE: SUB-TOTAL 1620		5,893,772.50	6,428,048.91	6,495,043.90	6,341,426.55	6,425,110.97	6,425,110.97	83,684.42
TOTAL	CENTRAL SERVICES	5,893,772.50	6,428,048.91	6,495,043.90	6,341,426.55	6,425,110.97	6,425,110.97	83,684.42

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
PLANT MAINTENANCE**

The Plant Maintenance budget covers the salaries of the District's maintenance staff. There are currently six full time maintainers in the district and they work cooperatively with the custodial staff to ensure that the District's plant and equipment are running smoothly to prevent unexpected breakdowns. They are usually proficient in several areas of maintenance including plumbing, HVAC systems, carpentry, masonry and electrical.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES <i>6 Full time employees</i>	402,208.40	428,187.22	374,036.76	424,516.00	442,579.00	442,579.00	18,063.00
A 1621.162-90-1162	MAINTENANCE STAFF OT	22,677.89	14,104.74	34,779.86	25,000.00	25,000.00	25,000.00	-
A 1621.163-90	SUMMER GROUNDS CREW	16,076.50	14,688.00	17,091.75	19,000.00	19,000.00	19,000.00	-
MAINTENANCE	SUB TOTAL 1621	440,962.79	456,979.96	425,908.37	468,516.00	486,579.00	486,579.00	18,063.00
A 1670.400-90	PRINTING CONTRACTS	-	-	-	1,000.00	-	-	(1,000.00)
A 1670.490-90	DW-COPIER LEASE	7,526.49	7,846.59	9,917.55	9,917.55	9,917.55	9,917.55	-
A 1670.490-90-1301	BOCES-PRINTING SERVICES PRINTING	15,903.90	11,590.00	8,552.00	10,000.00	10,000.00	10,000.00	-
PRINTING	SUB TOTAL 1670	23,430.39	19,436.59	18,469.55	20,917.55	19,917.55	19,917.55	(1,000.00)
TOTAL	MAINTENANCE/PRINTING	464,393.18	476,416.55	444,377.92	489,433.55	506,496.55	506,496.55	17,063.00

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
COMMERCIAL INSURANCE AND BOCES ADMINISTRATION

The District's general and commercial liabilities as well as BOCES administrative and capital costs are expected to increase between 4-5% next year. The District is a member of the New York Schools Insurance Reciprocal and experiences some protection from the high costs in the commercial insurance market but this year the Business Office was informed by NYSIR to expect higher increases next year due to storm related and cyber claims nationwide. The BOCES costs are determined by Nassau BOCES. The increases are mainly due to the rising costs of health insurance which are passed on to all component districts.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 1910.400-90	UNALLOCATED INSURANCE	435,028.00	452,523.07	463,304.69	486,112.77		493,125.38	7,012.61
	ADULT EDUCATION					425.88		
	BOILER AND MACHINERY					7,475.67		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)					4,188.16		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES					25,339.13		
	COMMERCIAL INLAND MARINE					2,270.16		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)					148,384.44		
	CYBER SECURITY					14,601.34		
	EMPLOYEE FRAUD PROTECTION					4,036.06		
	EXCESS CATASTROPHIC					55,595.84		
	GENERAL LIABILITY					130,551.84		
	IPADS/CHROME BOOKS					18,047.27		
	SCHOOL BOARD LIABILITY					39,510.02		
	STUDENT ACCIDENT					42,699.57		
COMM LIABILITY	SUB TOTAL 1910	435,028.00	452,523.07	463,304.69	486,112.77	493,125.38	493,125.38	7,012.61
A 1964.400-00	CONTRACT SERVICES-SPLIT PROPERT	121,194.74	128,509.36	124,000.00	106,000.00	106,000.00	106,000.00	-
	REFUND OF SCHOOL TAXES							
SPLIT PROPERTIES	SUB TOTAL SPLIT PROPERTIES	121,194.74	128,509.36	124,000.00	106,000.00	106,000.00	106,000.00	-
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	376,127.14	378,585.44	389,549.33	390,015.32		397,161.30	7,145.98
	ADMINISTRATION 001.000					312,493.44		
	RENTAL OF FACILITIES 002.010					30,431.34		
	CAPITAL PROJECTS 002.020					54,236.52		
BOCES ADMIN	SUB TOTAL 1981	376,127.14	378,585.44	389,549.33	390,015.32	397,161.30	397,161.30	7,145.98
TOTAL	COMMERCIAL INS/BOCES ADMIN/M	932,349.88	959,617.87	976,854.02	982,128.09	996,286.68	996,286.68	14,158.59

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
SUPERVISION OF INSTRUCTION**

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		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	SUB TOTAL	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION	231,134.00	225,630.60	221,000.00	221,000.00	223,763.00	223,763.00	2,763.00
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	83,610.82	78,001.88	78,258.00	79,033.00	81,387.00	81,387.00	2,354.00
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	137,595.25	57,666.45	248,235.95	54,953.00		25,043.00	(29,910.00)
	CLASSKICK-DISTRICTWIDE SUBSCRIPTION					4,500.00		
	Real-time sharing and feedback tool connected to Google Classroom							
	CONFERENCE EXPENSE					1,000.00		
	ELEMENTARY AND SECONDARY SCIENCE-PROFESSIONAL LEARNING					15,000.00		
	ELEMENTARY ELA-PROFESSIONAL LEARNING					12,000.00		
	ELEMENTARY MATH-PROFESSIONAL LEARNING					13,500.00		
	MENTORING WORKSHOPS					1,300.00		
	PEARDECK-DISTRICTWIDE SUBSCRIPTION					10,500.00		
	TRAINING					5,000.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS					1,000.00		
	RULER TRAINING					12,000.00		
	SECONDARY ELA-PROFESSIONAL LEARNING					9,750.00		
	SECONDARY MATH-PROFESSIONAL LEARNING					15,000.00		
	SOCRATIC TRAINING					10,000.00		
	TEXTHELP/READ AND WRITE					4,400.00		
	TWICE EXCEPTIONAL/GIFTED INCLUSIVITY TRAINING					8,000.00		
	UNIVERSAL DESIGN FOR LEARNING TRAINING					5,000.00		
	WORLD LANGUAGE PROFESSIONAL LEARNING					5,000.00		
	Grant Offset					(107,907.00)		
A 2010.402-99	TEACHERS COLLEGE PROFESSIONAL DEV	15,952.00						
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	17,405.00	33,804.88	8,803.23	21,139.00		20,809.00	(330.00)
	GENERAL OFFICE SUPPLIES					1,350.00		
	NEW TEACHER ORIENTATION					1,713.00		
	SUPERINTENDENT CONFERENCE DAY (SEPTEMBER)-SUPPLIES					2,032.00		
	SUPERINTENDENT CONFERENCE DAY (FALL)-SUPPLIES					1,447.00		
	TRI-STATE ANNUAL DUES					8,000.00		
	TESTING MATERIALS CogATs (ELEMENTARY)					3,500.00		
	TESTING MATERIALS CogATs (MS)					2,767.00		
A 2010.490-99	BOCES SERVICES-CURRICULUM AND INSTRUCTION			16,060.00	53,635.00		189,335.00	135,700.00
	CASTLE LEARNING 532.526.220					7,200.00		
	DEMOGRAPHIC STUDY UPDATE					5,000.00		
	EdPUZZLE 532.526.240					6,600.00		
	EDVISTA EXTERNAL TEST SCORING-Moved from 2110-490-00-1306					30,000.00		
	ENL ONLINE PD					2,535.00		
	IXL PROGRAM 532.526.130-Moved from 2110-490-00-1306					37,000.00		
	LICEE-LONG ISLAND CONSORTIUM FOR EXCELLENCE AND EQUITY (COSER 507-518)					6,700.00		
	MENTAL HEALTH CONSORTIUM (507.515)					3,000.00		
	MODEL SCHOOL (COSER 534-510)					6,400.00		
	MY LEARNING PLAN-PROFESSIONAL LEARNING MANAGEMENT 602.596-Moved from 2110-490-00-1306					14,900.00		
	NEARPOD/FLOCABULARY 532.526.140-Moved from 2110-490-00-1306					22,000.00		
	REGIONAL RECRUITMENT SERVICES					5,200.00		
	RENAISSANCE STAR (602-068)					35,000.00		

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
SUPERVISION OF INSTRUCTION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
	SCREENCASTIFY					3,800.00		
	SEESAW 532.526.270					4,000.00		
CURR DEV/SUPV	SUB TOTAL 2010	485,697.07	395,103.81	572,357.18	429,760.00	540,337.00	540,337.00	110,577.00
A 2020.150-10-5161	GH-PRINCIPAL	203,660.00	183,820.40	173,789.00	176,410.00	179,002.00	179,002.00	2,592.00
A 2020.150-20-5161	GWL-PRINCIPAL	189,713.00	195,387.00	198,331.00	201,791.00	204,720.00	204,720.00	2,929.00
A 2020.150-30-5161	SC-PRINCIPAL	189,152.00	171,183.00	173,789.00	176,410.00	179,002.00	179,002.00	2,592.00
A 2020.150-40-5161	MS-PRINCIPALS-2 Full time employees	319,403.00	329,416.00	334,802.00	340,224.00	379,400.00	379,400.00	39,176.00
A 2020.150-50-5161	HS-PRINCIPALS-3 Full time employees	575,318.00	593,056.00	572,885.00	598,646.00	554,595.00	554,595.00	(44,051.00)
A 2020.150-91-5161	DIRECTOR OF ATHLETICS	189,541.00	195,209.00	198,151.00	201,107.00	204,535.00	204,535.00	3,428.00
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS	175,489.00	183,293.00	186,084.00	188,889.00	193,165.00	193,165.00	4,276.00
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES	173,322.00	178,561.00	183,780.00	186,526.00	189,292.00	189,292.00	2,766.00
	DIRECTORS OF ELEM STEM, SECONDARY							
A 2020.150-96-5161	STEM & IB COORDINATOR	415,186.13	523,835.94	623,921.84	646,571.50	650,956.30	650,956.30	4,384.80
	3.0 Full time equivalent employees and half of IB Coordinator							
	DIRECTOR OF ELEM HUMANITIES SOCIAL							
A 2020.150-99-5161	STUDIES AND ENGLISH	350,721.64	539,030.00	549,738.00	559,526.00	569,227.00	569,227.00	9,701.00
	3 Full time equivalent employees							
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES	126,534.97	131,757.00	133,701.00	135,016.00	142,822.00	142,822.00	7,806.00
	2 Full-time employees							
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES	118,660.00	124,616.31	128,642.00	129,928.00	136,866.00	136,866.00	6,938.00
	2 Full time employees							
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES	129,652.00	135,134.78	145,410.01	138,135.00	142,217.00	142,217.00	4,082.00
	2 Full time employees							
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES	256,338.93	225,161.05	213,932.60	262,748.00	263,520.00	263,520.00	772.00
	4 Full-time employees							
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES	444,678.54	461,463.01	474,884.88	318,635.00	401,220.00	401,220.00	82,585.00
	6 Full time employees							
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	56,503.00	60,652.70	66,004.28	67,611.00	70,858.00	70,858.00	3,247.00
A 2020.160-99-3161	CURRICULUM OFFICE-SECRETARIES	163,666.65	166,861.80	170,567.78	196,417.00	208,291.00	208,291.00	11,874.00
	3 Full time employees							
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	337.76	536.44	-	1,500.00	1,500.00	1,500.00	-
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	1,040.50	3,859.31	4,776.63	1,500.00	1,500.00	1,500.00	-
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	322.09	1,934.98	1,799.09	1,500.00	1,500.00	1,500.00	-
A 2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	1,114.94	7,865.31	3,988.13	3,000.00	3,000.00	3,000.00	-
A 2020.162-50-3162	HS-PRINCIPAL'S OFF OVERTIME	24,526.31	6,664.48	30,015.12	8,000.00	8,000.00	8,000.00	-

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
SUPERVISION OF INSTRUCTION**

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		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	7,701.38	2,607.30	3,908.67	3,000.00	3,000.00	3,000.00	-
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	5,800.91	699.42	2,984.28	3,000.00	3,000.00	3,000.00	-
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	12,451.57	3,203.20	6,551.60	3,000.00	3,000.00	3,000.00	-
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	4,636.50	6,283.20	21,265.20	2,000.00	2,000.00	2,000.00	-
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	6,637.16	1,139.60	1,082.40	10,000.00	10,000.00	10,000.00	-
A 2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	504.00	990.18	-	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	350.00	1,000.00	-	1,000.00		1,000.00	-
	GWL-PRINCIPAL'S OFFICE PROF CONFERENCES					500.00		
	GWL-PRINTING/PARENT EDUCATION					500.00		
A 2020.400-30	SC-PRINCIPAL'S OFFICE OTHER EXPENSES	675.00	1,240.81	722.67	1,000.00		1,000.00	-
	SC-PRINCIPAL'S OFFICE PROF CONFERENCES					500.00		
	SC-PRINTING/PARENT EDUCATION					500.00		
A 2020.400-40	MS-PRINCIPAL'S OFFICE OTHER EXPENSES	4,636.67	3,319.77	2,465.39	5,507.84		5,507.84	-
	MS-6TH GRADE BARBEQUE					900.00		
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)					800.00		
	MS-MOVING UP (8 th Grade)					2,700.00		
	MS-POSTAGE MACHINE LEASE					1,107.84		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	23,774.83	17,173.08	24,520.35	31,615.64		31,615.64	-
	HS-9TH GRADE BARBEQUE					810.00		
	HS-BOARD OF EDUCATION AND ADM CAPS AND GOWNS					3,500.00		
	HS-CONFERENCES (3) PRINCIPALS					2,500.00		
	HS-DIPLOMAS					4,000.00		
	HS-GRADUATION MOVING UP DAYS, SCHOLAR NIGHT					6,000.00		
	HS-MEMBERSHIP/NEWSPAPERS					1,600.00		
	HS-NATIONAL HONOR SOCIETY					1,882.00		
	HS-POSTAGE AND RETURNS					5,500.00		
	HS-POSTAGE FOLDER AND INSERTER					1,573.56		
	HS-POSTAGE MACHINE LEASE					2,170.08		
	HS-STUDENT WORKSHOPS					2,080.00		
A 2020.400-90	ADMINISTRATORS' PROFESSIONAL DEV	2,820.95	320.00	175.00	6,000.00	6,000.00	6,000.00	-
A 2020.400-91	ATHLETICS OFFICE-OTHER EXPENSES	220.00	220.00	-	250.00	250.00	250.00	-
A 2020.400-92	PERFORMING ARTS OFFICE-OTHER EXPENSES	245.84	225.00	233.00	450.00	450.00	450.00	-
	DIR OF PERFORMING ARTS MEMBERSHIP							
	FEES AND SUBSCRIPTION							
A 2020.400-94-4000	MS-MATH OFFICE-OTHER EXPENSES	450.00		-	335.00	335.00	335.00	-
A 2020.400-94-4500	MS-SCIENCE OFFICE-OTHER EXPENSES	246.11		49.71	250.00	250.00	250.00	-
A 2020.400-94-5000	HS-MATH OFFICE OTHER EXPENSES	-	90.50	-	300.00	300.00	300.00	-
A 2020.400-94-5500	HS-SCIENCE OFFICE-OTHER EXPENSES			-	250.00	250.00	250.00	-

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
SUPERVISION OF INSTRUCTION**

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A 2020.400-95	DW-FOREIGN LANGUAGE OFFICE-OTHER EXP	59.00	567.00	592.00	604.00	604.00	604.00	-
A 2020.400-96	ELEM-STEM OFFICE-OTHER EXPENSES	250.00		149.00	500.00	500.00	500.00	-
A 2020.400-97	ELEM-HUMANITIES OFFICE-OTHER EXPENSES	203.75	28.75	-	250.00	250.00	250.00	-
A 2020.400-97-4000	MS-ENGLISH OFFICE-OTHER EXPENSES			45.00	125.00	125.00	125.00	-
A 2020.400-97-5000	HS- ENGLISH OFFICE-OTHER EXPENSES		95.00	-	250.00	250.00	250.00	-
A 2020.400-98-4000	MS-SOCIAL STUDIES OFFICE-OTHER EXPENSE	249.85		-	395.00	395.00	395.00	-
A 2020.400-98-5000	TEACHER LEADER HS SS OTHER EXPENSES	185.00		-		-	-	-
A 2020.400-98-5500	HS- SOCIAL STUDIES OFFICE-OTHER EXPENSE	235.00	129.00	78.00	160.00	160.00	160.00	-
A 2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	-	1,333.39	-	1,500.00		1,500.00	-
	GH-PRINCIPAL'S OFFICE GENERAL SUPPLIES					900.00		
	GH-PETTY CASH					100.00		
	GH-PROFESSIONAL LITERATURE					500.00		
A 2020.450-20	GWL-PRINCIPAL'S OFFICE SUPPLIES	1,789.53	2,489.56	1,262.29	2,500.00		2,500.00	-
	GWL-PRINCIPAL'S OFFICE GENERAL SUPPLIES					700.00		
	GWL-PETTY CASH					200.00		
	GWL-PRINCIPAL'S OFFICE POSTAGE					900.00		
	GWL-PROFESSIONAL LITERATURE					700.00		
A 2020.450-30	SC-PRINCIPAL'S OFFICE SUPPLIES	206.97	891.69	39.60	1,400.00		1,400.00	-
	SC-PRINCIPAL'S OFFICE GENERAL SUPPLIES					800.00		
	SC-PETTY CASH					200.00		
	SC-POSTAGE					400.00		
A 2020.450-40	MS-PRINCIPAL'S OFFICE SUPPLIES	8,280.38	6,628.16	5,284.88	8,800.00		8,200.00	(600.00)
	MS-PRINCIPAL'S OFFICE SUPPLIES					2,000.00		
	MS-PETTY CASH					100.00		
	MS-POSTAGE, MEETING AND PRESENTATIONS					3,600.00		
	MS-PRINTING					2,300.00		
	MS-SHIPPING					200.00		
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	11,760.44	8,704.14	9,357.63	11,890.00		11,790.00	(100.00)
	HS-PRINCIPAL'S OFFICE GENERAL SUPPLIES					3,000.00		
	HS-COPIER PAPER					1,000.00		
	HS-PETTY CASH					400.00		
	HS-POSTAGE					7,390.00		
A 2020.450-91	ATHLETICS OFFICE SUPPLIES	2,783.69	1,179.80	1,158.86	2,800.00	2,800.00	2,800.00	-
	ATHLETICS-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE							
A 2020.450-92	PERFORMING ARTS OFFICE SUPPLIES	1,998.71	1,995.45	1,772.96	2,000.00	2,000.00	2,000.00	-
	PA-OFFICE SUPPLIES, PRINTER CARTRIDGES AND PROF DEV TEXTBOOKS							
A 2020.450-94-4000	MS-MATH OFFICE SUPPLIES	40.86		-	200.00	200.00	200.00	-
A 2020.450-94-4500	MS-SCIENCE OFFICE SUPPLIES			-	250.00	250.00	250.00	-

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
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A 2020.450-94-5000	HS-MATH OFFICE SUPPLIES	200.02	150.23	179.08	200.00	200.00	200.00	-
A 2020.450-94-5500	HS-SCIENCE OFFICE SUPPLIES	165.48	69.26	227.73	250.00	250.00	250.00	-
A 2020.450-95	DW-FOREIGN LANGUAGE OFFICE SUPPLIES	250.00		85.00	250.00	250.00	250.00	-
A 2020.450-96	ELEM-STEM OFFICE SUPPLIES	398.72	26.79	729.88	730.00	730.00	730.00	-
A 2020.450-97	ELEM-HUMANITIES OFFICE SUPPLIES	1,000.00	212.35	998.26	1,037.00	1,030.00	1,030.00	(7.00)
A 2020.450-97-4000	MS-ENGLISH OFFICE SUPPLIES		121.70	48.31	125.00	125.00	125.00	-
A 2020.450-97-5000	HS-ENGLISH OFFICE SUPPLIES		248.90	-	250.00	250.00	250.00	-
A 2020.450-98-4000	MS-SOCIAL STUDIES OFFICE SUPPLIES	140.21		-	125.00	125.00	125.00	-
A 2020.450-98-5000	HS-TEACHER LEADER ENG OFFICE SUPP-See 2020-450-97-5000	172.27		-		-	-	-
A 2020.450-98-5500	HS-SOCIAL STUDIES OFFICE SUPPLIES	-	40.38	116.26	125.00	520.00	520.00	395.00
A 2020.490.10	GH-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	6,511.16	1,457.16	1,457.16	1,457.16	-
A 2020.490.20	GWL-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,276.75	1,457.16	1,457.16	1,457.16	-
A 2020.490.30	SC-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,276.75	1,457.16	1,457.16	1,457.16	-
A 2020.490.40	MS-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,276.75	1,457.16	1,457.16	1,457.16	-
A 2020.490.50	HS-BOCES SERVICE COPIER LEASE	2,224.50	2,319.11	2,014.70	2,957.16	2,957.16	2,957.16	-
A 2020.490.91	ATHLETICS OFFICE-BOCES SERVICE-COPIER LEASE	3,244.74	3,382.72	2,948.35	2,004.84	2,004.84	2,004.84	-
A 2020.490.92	PERF ARTS OFFICE-BOCES SERVICE COPIER LEASE	2,224.50	2,319.11	2,014.70	2,493.15	2,493.15	2,493.15	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	2,224.50	2,319.11	2,014.70	2,493.15	2,493.15	2,493.15	-
SUPV REG SCH	SUB TOTAL 2020	4,226,355.86	4,503,524.29	4,677,409.23	4,662,041.92	4,806,827.72	4,806,827.72	144,785.80
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION 3 FTEs- full time equivalent employees Includes 1 FTE (Full Time Equivalent) Assistant Director of Special Education	482,916.00	497,467.00	345,304.37	351,561.00	504,669.00	504,669.00	153,108.00
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES 2 FTEs-Full time equivalent employees	138,595.52	130,446.65	137,397.00	140,435.00	147,527.00	147,527.00	7,092.00
SPECIAL ED ADM	SUB TOTAL 2021	621,511.52	627,913.65	482,701.37	491,996.00	652,196.00	652,196.00	160,200.00
TOTAL	INSTRUCTIONAL SUPERVISION	5,333,564.45	5,526,541.75	5,732,467.78	5,583,797.92	5,999,360.72	5,999,360.72	415,562.80

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
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A 2110.120-10-2161	GH-TEACHERS SALARIES K-5	3,936,446.18	4,090,318.29	4,263,353.05	4,631,985.78	4,652,125.71	4,652,125.71	20,139.93
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5	4,673,728.34	4,715,877.35	4,962,730.42	5,059,072.48	5,342,638.32	5,342,638.32	283,565.84
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5	3,964,157.79	4,097,180.52	4,176,925.23	4,533,170.84	4,452,532.76	4,579,120.26	45,949.42
	SC-Estimate for 1 FTE Elem for Rising 4th Grade					126,587.50		
A 2110.120-90-2161	DW-TEACHERS SALARIES-Code split below	947,405.00						
A 2110.121-10-2161	GH-ENGLISH LANGUAGE LEARNERS		263,014.44	273,635.99	293,534.00	305,399.40	305,399.40	11,865.40
A 2110.121-20-2161	GWL-ENGLISH LANGUAGE LEARNERS		200,112.75	221,019.29	245,925.00	244,482.00	244,482.00	(1,443.00)
A 2110.121-30-2161	SC-ENGLISH LANGUAGE LEARNERS		115,823.48	196,537.97	131,396.00	212,809.60	212,809.60	81,413.60
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8	7,733,209.06	7,832,804.69	8,491,808.35	8,788,818.30	8,802,077.90	8,802,077.90	13,259.60
A 2110.130-50-2161	HS-TEACHERS SAL 9-12	10,291,935.66	10,173,035.46	9,918,208.66	10,265,576.10	10,922,651.50	10,973,286.50	707,710.40
	Increase theater position to 1 FTE					50,635.00		
A 2110.130-90-2131	HOME TEACHING	35,474.99	33,526.86	94,498.46	35,000.00	35,000.00	35,000.00	-
A 2110.130-90-2132	STAFF DEVELOPMENT	237,877.03	284,451.41	353,749.51	187,000.00	187,000.00	187,000.00	-
	CURRICULUM/PROFESSIONAL DEVELOPMENT WORK							
A 2110.131-40-2161	MS-ENGLISH LANGUAGE LEARNERS		175,049.08	273,145.64	137,604.80	103,568.00	103,568.00	(34,036.80)
A 2110.131-50-2161	HS-ENGLISH LANGUAGE LEARNERS		87,548.00	162,079.40	228,902.00	237,039.00	237,039.00	8,137.00
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	62,794.22	54,402.05	106,800.26	110,000.00	110,000.00	110,000.00	-
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	138,017.92	81,320.78	108,561.35	115,000.00	115,000.00	115,000.00	-
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	109,355.10	62,657.50	123,730.50	115,000.00	115,000.00	115,000.00	-
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	193,013.66	130,112.40	362,783.94	120,000.00	120,000.00	120,000.00	-
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	171,030.84	86,681.20	117,356.19	120,000.00	120,000.00	120,000.00	-
A 2110.151-90-4172	DW-TA REGULAR EDUCATION	72,878.50	35,400.00	36,013.00	36,727.00	37,452.00	37,452.00	725.00
A 2110.160-00	TEXTBOOK CLERK	30,392.00	32,727.50	30,508.50	33,534.00	34,522.50	34,522.50	988.50
	0.5 FTE Employee paid from two codes - see 2805							
SCHOOL MONITORS-DISTRICT WIDE								
A 2110.164-00-4171	See Below Breakdown by School	397,397.40	415,602.93					
A 2110.164-10-4171	GH-MONITORS			78,080.70	64,004.10	78,447.20	78,447.20	14,443.10
A 2110.164-20-4171	GWL-MONITORS			73,721.85	93,999.60	106,201.80	106,201.80	12,202.20
A 2110.164-30-4171	SC-MONITORS			77,161.86	97,618.60	78,758.40	78,758.40	(18,860.20)
A 2110.164-40-4171	MS-MONITORS			74,310.90	73,776.20	77,328.00	77,328.00	3,551.80
A 2110.164-50-4171	HS-MONITORS			168,794.21	198,277.20	172,547.60	172,547.60	(25,729.60)
RECREATION COVERAGE								
A 2110.164-00-4172	See Below Breakdown by School	56,602.50	63,045.00					
A 2110.164-10-4172	GH-RECREATION SUPERVISOR			17,895.00	16,500.00	20,250.00	20,250.00	3,750.00
A 2110.164-20-4172	GWL-RECREATION SUPERVISOR			18,135.00	16,500.00	18,900.00	18,900.00	2,400.00
A 2110.164-30-4172	SC-RECREATION SUPERVISOR			17,500.87	16,500.00	17,550.00	17,550.00	1,050.00

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A 2110.164-40-417	MS-RECREATION SUPERVISOR			14,850.00	16,500.00	16,200.00	16,200.00	(300.00)
A 2110.164-50-417	HS-RECREATION SUPERVISOR							
A 2110.164-90-417	SUBSTITUTE CALLERS	11,254.77	11,479.86	11,704.95	11,709.46	11,939.05	11,939.05	229.59
	<i>PT employees-Includes stipend for Home Instruction Coordinator</i>							
A 2110.165-50-417	STUDENT AIDES	1,624.75	1,098.00	1,306.50	2,500.00	2,500.00	2,500.00	-
A 2110.166-50-417	STUDENT LAB AIDES	-	-	-	400.00	400.00	400.00	-
	TEACHER AIDES - INSTRUCTIONAL							
A 2110.167-00	<i>See Breakdown by School Below</i>	205,663.87	190,033.22					
A 2110.167-10-000	GH-TEACHER AIDE			9,157.41	8,229.20	8,049.08	8,049.08	(180.12)
A 2110.167-20-000	GWL-TEACHER AIDE			4,464.88	8,229.20	8,049.08	8,049.08	(180.12)
A 2110.167-30-000	SC-TEACHER AIDE			11,861.32	8,229.20	8,049.08	8,049.08	(180.12)
A 2110.167-40-000	MS-TEACHER AIDE							
A 2110.167-50-000	HS-TEACHER AIDE			151,952.50	225,478.80	242,383.28	242,383.28	16,904.48
A 2110.200-92	DW-MUSIC EQUIPMENT		14,455.00	7,641.97	3,052.00	-	-	(3,052.00)
A 2110.400.00-EE2	CARES ACT-ESSER-GRANT FROM NYS STATE			77,258.75				
A 2110.400.00-GE2	CARES ACT-GEER-GRANT FROM NYS			5,396.00				
A 2110.201-92	HS- ART EQUIPMENT	7,079.00						
A 2110.202-92	DW-THEATRE EQUIPMENT					-	-	-
A 2110.400-10	GH-REGULAR SCHOOL OTHER EXPENSES	3,430.35	2,845.87	6,407.26	6,460.00		6,460.00	-
	GH-CONFERENCES TEACHERS					4,960.00		
	GH-LAMINATOR MAINTENANCE					500.00		
	GH-STUDENT PROGRAMS					1,000.00		
A 2110.400-20	GWL-REGULAR SCHOOL OTHER EXPENSES	3,781.85	2,607.93	2,457.23	4,000.00		7,075.00	3,075.00
	GWL-CONFERENCES TEACHERS					5,200.00		
	GWL-LAMINATOR MAINTENANCE					575.00		
	GWL-PROFESSIONAL LITERATURE					500.00		
	GWL-STUDENT PROGRAMS					800.00		
A 2110.400-30	SC-REGULAR SCHOOL OTHER EXPENSES	5,299.56	6,706.05	7,735.25	6,400.00		6,400.00	-
	SC-CONFERENCES - TEACHERS					4,500.00		
	SC-LAMINATOR MAINTENANCE					400.00		
	SC-PROFESSIONAL LITERATURE					500.00		
	SC-STUDENT PROGRAMS					1,000.00		
A 2110.400-40	MS-REGULAR SCHOOL OTHER EXPENSES	10,481.15	14,609.66	16,994.16	20,027.00		20,027.00	-
	MS-CHALLENGE DAY					7,000.00		
	MS-CONFERENCES TEACHERS					7,000.00		
	MS-DRUG ALCOHOL AND WELLNESS SPEAKERS					3,000.00		
	MS-E3 DAY PRESENTATION					2,000.00		
	MS-NURSES' OFFICE COPIER LEASE					727.00		
	MS-STUDENT PROGRAMS					300.00		
A 2110.400-43	MS-FAMILY AND CONSUMER SC & OTHER EXP	473.00		-	480.00	480.00	480.00	-
	MS-SEWING MACHINE REPAIRS							
A 2110.400-49	MS-TECHNOLOGY OTHER EXPENSES			700.00	4,065.00		3,265.00	(800.00)
	AMERICAN COMPUTER TECHNOLOGY LEAGUE					265.00		
	CODING SOFTWARE					3,000.00		
A 2110.400-50	HS-REGULAR SCHOOL OTHER EXPENSES	44,000.69	34,652.86	69,832.93	44,666.11	52,006.17	52,006.17	7,340.06
	HS-OTHER INSTRUCTIONAL EXPENSE							

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A 2110.400-53	HS-FAMILY & CONSUMER SCIENCE OTHER EXPENSES	600.00	600.00	600.00	600.00	600.00	600.00	-
	HS-HOME EC REPAIR SEWING MACHINES/OTHER							
A 2110.400-59	HS-TECHNOLOGY OTHER EXPENSES	3,750.00	3,750.00	1,700.00	4,340.00		3,540.00	(800.00)
	AMERICAN COMPUTER SCIENCE LEAGUE					265.00		
	CODING SOFTWARE					3,000.00		
	REGISTRATION FIRST TECH CHALLENGE					275.00		
A 2110.400-90	DW-DISTRICT WIDE OTHER EXPENSES	57,248.86	34,374.33	65,760.92	79,500.00		33,500.00	(46,000.00)
	EMPLOYEE ASSISTANCE PROGRAM					22,000.00		
	HOME TEACHING REGULAR EDUCATION					2,500.00		
	IXL PROGRAM-Moved to 2010-490					-		
	NEARPOD SUBSCRIPTION-Interactive lessons and Assessment-Moved to 2010-490					-		
	TRI-STATE VISITATION SPRING 2022					9,000.00		
A 2110.400-92	DW-MUSIC OTHER EXPENSES	47,277.80	33,296.49	54,120.42	54,605.00		52,605.00	(2,000.00)
	ACCOMPANISTS					7,500.00		
	ALL COUNTY MUSIC FESTIVAL					2,600.00		
	AUDIO PRODUCTION SERVICES					4,000.00		
	INSTRUMENT RENTALS/LEASE					4,025.00		
	INSTRUMENT REPAIRS					5,500.00		
	NYSSMA MAJORS FESTIVAL (NYSSMA)					3,200.00		
	PIANO MOVING					500.00		
	PIANO TUNING					1,500.00		
	REIMBURSEMENTS FOR PERFORMANCES					3,000.00		
	REQUIRED MUSIC ORG MEMBERSHIP FEES					2,900.00		
	SMARTMUSIC STUDENT SUBSCRIPTION					2,820.00		
	SMARTMUSIC TEACHER SUBSCRIPTION					360.00		
	TEACHER CONFERENCES					4,600.00		
	TRI-M PARTICIPATION					100.00		
	VIDEOGRAPHER SERVICES					10,000.00		
A 2110.400-94-400	MS MATH-OTHER EXPENSES	10,577.54	5,891.05	4,946.66	5,190.55	5,690.55	5,690.55	500.00
A 2110.400-94-450	MS-SCIENCE OTHER EXPENSES		1,945.97	1,301.88	5,372.00		3,762.50	(1,609.50)
	MS-SCIENCE EXPLORE LEARNING GIZMOS					2,802.50		
	LI STEM AND ELA CONFERENCE					960.00		
A 2110.400-94-500	HS MATH-OTHER EXPENSES	3,747.78	5,662.51	6,006.52	9,971.50		8,871.50	(1,100.00)
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS					6,271.50		
	HS MATH-DIGITAL SUBSCRIPTION-EQUATIO (TEXTHELP READ & WRITE)					2,600.00		
A 2110.400-94-550	HS SCIENCE-OTHER EXPENSES	8,767.81	5,324.56	7,649.83	14,355.00		12,070.00	(2,285.00)
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					9,890.00		
	HS SCIENCE-EXPLORE LEARNING GIZMOS					2,180.00		
A 2110.400-95	FOREIGN LANGUAGE- OTHER EXPENSES	5,181.08	34,509.56	72,304.99	78,621.00	-	73,246.00	(5,375.00)
	FL-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					10,860.00		
	BOOMALANG UPPER LEVEL CONVERSATION WITH NATIVE SPEAKERS					5,696.00		
	ENL-COUNSELING SERVICES FOR ENL STUDENTS					50,000.00		
	FOREIGN LANGUAGE PROFICIENCY ASSESSMENT					6,690.00		
A 2110.400-96	ELEM STEM-OTHER EXPENSES	737.75	8,466.17	31,435.27	30,326.57	30,320.80	30,320.80	(5.77)

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	ONLINE SUBSCRIPTIONS, ASSESSMENT MATERIALS, LEGO JR LEAGUE							
A 2110.400-97	ELEM HUMANITIES-OTHER EXPENSES	90.00		449.20	450.00	450.00	450.00	-
	ELEM HUMANITIES-CONTEST FEES							
A 2110.400-97-400	MS-ENGLISH OTHER EXPENSES		3,417.50	55.00	195.00	500.00	500.00	305.00
	MS-ASSESSMENT SYSTEMS, CODING, SCORING, ANALYZING							
A 2110.400-97-500	HS-ENGLISH OTHER EXPENSES			-	617.00	532.00	532.00	(85.00)
	HS ENG-SUBSCRIPTIONS AND MEMBERSHIPS							
A 2110.400-98-400	MS-SOCIAL STUDIES OTHER EXPENSES	4,777.26	1,250.00	500.00	3,850.00		4,450.00	600.00
	MS SS-LICSS WORKSHOP AND SPEAKERS					450.00		
	MS SS-LI HISTORY DAY COMPETITION FEES					500.00		
	MS SS-NATIONAL HISTORY DAY TRAVEL AND REGISTRATION					3,500.00		
A 2110.400-98-500	HS-ENGLISH OTHER EXPENSES-Moved to 2110	250.33		-				
	HS ENG-MEMBERSHIPS AND OTHER TEACHER MATERIALS							
A 2110.400-98-550	HS-SOCIAL STUDIES OTHER EXPENSES	779.10	502.83	548.34	1,561.85	1,753.10	1,753.10	191.25
	HS SS-WORKSHOPS/HONOR SOCIETY AND MEMBERSHIPS							
A 2110-401-10	GH-STATE MANDATED EXPENSES			612.76	1,000.00		1,000.00	-
	GH-COST OF SUBSTITUTES TO GRADE TESTS					500.00		
	GH-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS					500.00		
A 2110-401-20	GWL-STATE MANDATED EXPENSES			1,000.00	1,000.00		1,000.00	-
	GWL-COST OF SUBSTITUTES TO GRADE TESTS					500.00		
	GWL-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS					500.00		
A 2110-401-30	SC-STATE MANDATED EXPENSES			1,000.00	1,000.00		1,000.00	-
	SC-COST OF SUBSTITUTES TO GRADE TESTS					500.00		
	SC-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS					500.00		
A 2110-401-40	MS-STATE MANDATED EXPENSES	17,620.60	17,527.86	21,008.96	18,691.00		21,003.48	2,312.48
	MS-TI-84 CALCULATORS FOR INCOMING 8TH GRADE 225					20,866.50		
	MS-CHARGING STATIONS					136.98		
A 2110-401-50	HS-STATE MANDATED EXPENSES	100,271.94	85,248.20	99,610.23	92,987.86		97,815.48	4,827.62
	AP-REGISTRATION FEES-FOR REQUIRED EXAMS (512)					49,664.00		
	HS-CALCULATOR CHARGING UNITS					136.98		
	HS-GRAPHING CALCULATORS TI-89 NEW FOR AP CALC					2,318.50		
	HS-IB SUBJECT AREA FEES (384)					45,696.00		
A2110-401-91	PHYSICAL EDUCATION OTHER EXPENSES	-		-	800.00	800.00	800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS							
A 2110.401-92	HS-ART OTHER EXPENSES	3,084.19	3,888.15	8,488.42	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		

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	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-THEATRE OTHER EXPENSES	14,895.11	18,959.21	20,974.83	21,500.00		21,500.00	-
	DW THEATRE-COSTUME RENTALS					4,000.00		
	DW THEATRE-DRY CLEANING					1,000.00		
	DW THEATRE-LIGHT AND SOUND RENTAL					1,000.00		
	DW THEATRE-PIT MUSICIANS					7,500.00		
	DW THEATRE-PRINTING					4,000.00		
	DW THEATRE-PROPS AND BACK DROPS					4,500.00		
	DW THEATRE-SET CONSTRUCTION					8,000.00		
	DW-THEATRE-LICENSING, SCRIPTS AND SCORES					5,500.00		
	(Door Receipts Record in Revenues)					(14,000.00)		
A 2110.403-92	HS/MS DANCE OTHER EXPENSES			-	1,800.00	1,800.00	1,800.00	-
A 2110.410-10	GH-FIELD TRIP ENTRY FEES	3,955.56	2,209.00	1,708.00	4,000.00	4,000.00	4,000.00	-
A 2110.410-20	GWL-FIELD TRIP ENTRY FEES	3,452.00	3,239.00	985.28	4,500.00	4,500.00	4,500.00	-
A 2110.410-30	SC-FIELD TRIP ENTRY FEES	2,888.00	480.00	2,188.00	4,000.00	4,500.00	4,500.00	500.00
A 2110.410-40	MS-FIELD TRIP ENTRY FEES	3,178.50		150.00	6,600.50	6,600.50	6,600.50	-
A 2110.410-50	HS-FIELD TRIP ENTRY FEES	-	609.93	-	6,025.56	6,025.56	6,025.56	-
A 2110.450-10	GH-PROGRAM SUPPLIES	45,455.95	42,581.73	37,135.07	35,500.00		40,000.00	4,500.00
	GH-GENERAL SUPPLIES					12,750.00		
	GH-ART					5,500.00		
	GH-EARLY INTERVENTION					500.00		
	GH-ENL (ENGLISH LANGUAGE LEARNERS)					1,000.00		
	GH-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)					1,000.00		
	GH-FUNDATIONS					7,500.00		
	GH-KINDERGARTEN					1,500.00		
	GH-LAMINATING FILM					1,000.00		
	GH-LEVELED LIBRARY					2,000.00		
	GH-MAKER SPACE CHAIRS					1,000.00		
	GH-PLAY EQUIPMENT					250.00		
	GH-READING CELEBRATION					500.00		
	GH-RESPONSE TO INTERVENTION					1,300.00		
	GH-SCHOOL WIDE ENRICHMENT					3,000.00		
	GH-STEAM/MAKER SPACE SUPPLIES					1,200.00		
A 2110.450-20	GWL-PROGRAM SUPPLIES	33,189.95	59,807.56	40,609.08	41,000.00		48,593.00	7,593.00
	GWL-GENERAL SUPPLIES					20,500.00		
	GWL-ART					6,000.00		
	GWL-CLASSROOM AREA RUGS					5,343.00		
	GWL-ENL ENGLISH LANGUAGE LEARNERS					1,000.00		
	GWL-FLES					1,000.00		
	GWL-FUNDATIONS					3,700.00		
	GWL-KINDERGARTEN FOUR SECTIONS					2,000.00		
	GWL-LAMINATING FILMS					1,000.00		
	GWL-LEVELED LIBRARIES					2,000.00		
	GWL-OUTDOOR LEARNING					1,000.00		
	GWL-READING CELEBRATION					750.00		
	GWL-RESPONSE TO INTERVENTION					1,000.00		
	GWL-RULER PROGRAM					1,500.00		
	GWL-SCHOOL-WIDE ENRICHMENT					1,800.00		
A 2110.450-30	SC-PROGRAM SUPPLIES	34,553.91	38,646.62	38,281.57	29,700.00		34,100.00	4,400.00
	SC-GENERAL SUPPLIES					21,400.00		
	SC-ART					6,000.00		

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
REGULAR INSTRUCTION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
	SC-ENL (ENGLISH AS A NEW LANGUAGE)					1,000.00		
	SC-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)					1,000.00		
	SC-LANGUAGE ARTS K-5					1,000.00		
	SC-SCHOOLWIDE ENRICHMENT					1,000.00		
	SC-STEAM					1,000.00		
	SC-STUDENT DESKS					1,700.00		
A 2110.450-40	MS-PROGRAM SUPPLIES	46,104.76	38,149.29	27,961.76	35,000.00		34,100.00	(900.00)
	MS-GENERAL SUPPLIES					8,000.00		
	MS-ACE (ENRICHMENT)					1,000.00		
	MS-ART					10,000.00		
	MS-COPY PAPER					12,300.00		
	MS-ELECTIVE SUPPLIES					1,000.00		
	MS-SCANTRON FORMS					1,000.00		
	MS-SHIPING					800.00		
A 2110.450-43	MS-FAMILY AND CONSUMER SCIENCE SUPPLIE	3,859.62	4,449.98	3,888.49	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	895.43	897.90	899.98	900.00	900.00	900.00	
A 2110.450-49	MS-TECHNOLOGY SUPPLIES	5,233.98	11,065.61	13,136.53	12,850.00	12,850.00	12,850.00	
	MS-TECHNOLOGY SUPPLIES-Includes supplies for electives							
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES	28,440.04	41,876.50	20,817.02	33,031.50		33,031.50	
	HS-GENERAL OFFICE SUPPLIES					7,000.00		
	HS-COPY PAPER/STAPLES					13,270.00		
	HS-SHIPING					500.00		
	HS-STUDENT CLASSROOM CHAIRS (75)					2,812.50		
	HS-STUDENT CLASSROOM DESKS (75)					6,000.00		
	HS-TESTING SUPPLIES-SCANTRON					3,449.00		
A 2110.450-53	HS-FAMILY AND CONSUMER SCIENCE SUPPLIE	6,411.39	5,739.11	8,375.75	6,960.00		7,160.00	200.00
	HS-FOOD SUPPLIES					4,500.00		
	HS-GENERAL SUPPLIES					2,660.00		
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	1,376.85	204.54	576.88	528.74	520.41	520.41	(8.33)
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	10,084.76	15,976.74	11,674.24	10,100.00	8,500.00	8,500.00	(1,600.00)
	HS-SUPPLIES TECHNOLOGY							
A 2110.450-92	DW-MUSIC SUPPLIES	37,966.41	35,946.83	73,073.90	68,234.00		59,310.00	(8,924.00)
	5-YEAR INSTRUMENT REPLACEMENT PLAN					19,000.00		
	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					5,698.00		
	ELEM-GENERAL MUSIC					1,800.00		
	HS TECHNOLOGY LAB					750.00		
	MISC PPE FOR MUSIC DEPARTMENT					10,000.00		
	MS-GENERAL MUSIC SUPPLIES					800.00		
	REPLACEMENT OF STRING INSTRUMENTS					2,700.00		
	SHIPPING					5,392.00		
A 2110.450-94-400C	MS-MATH SUPPLIES	20,509.79	21,409.53	2,830.58	1,750.00	1,750.00	1,750.00	
A 2110.450-94-450C	MS-SCIENCE SUPPLIES		17,431.86	19,843.20	17,000.00	17,000.00	17,000.00	

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
REGULAR INSTRUCTION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2110.450-94-500	HS-MATH SUPPLIES	4,043.04	16,816.80	8,178.75	7,450.00	2,550.00	2,550.00	(4,900.00)
A 2110.450-94-550	HS-SCIENCE SUPPLIES	31,951.03	28,631.60	35,965.30	22,200.00	29,250.00	29,250.00	7,050.00
A 2110.450-95-000	DW-FOREIGN LANGUAGE SUPPLIES	11,641.77	12,888.19	14,629.68	8,676.00	8,783.00	8,783.00	107.00
A 2110.450-96	ELEMENTARY STEM SUPPLIES	46,342.90	83,696.64	123,422.72	81,998.50	83,836.49	83,836.49	1,837.99
	ELEM STEM-SUPPLIES							
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	17,914.82	39,283.00	11,986.45	23,955.30	28,582.24	28,582.24	4,626.94
	ELEM HUMANITIES-SUPPLIES							
A 2110.450-97-400	MS-ENGLISH SUPPLIES		1,664.61	3,504.38	1,450.00	1,965.00	1,965.00	515.00
A 2110.450-97-500	HS-ENGLISH SUPPLIES			500.00	250.00	430.00	430.00	180.00
A 2110.450-98-400	MS-SOCIAL STUDIES SUPPLIES	6,108.71	734.96	2,577.61	1,550.00	3,806.00	3,806.00	2,256.00
A 2110.450-98-500	HS-SOCIAL STUDIES SUPPLIES	431.69						
A 2110.450-98-550	HS-SOCIAL STUDIES SUPPLIES	2,640.99	2,403.93	2,125.50	10,238.59	14,992.89	14,992.89	4,754.30
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	12,898.28	8,991.51	12,426.23	14,000.00	14,698.00	14,698.00	698.00
	DW-PHYSICAL EDUCATION SUPPLIES							
A 2110.451-92	HS-ART SUPPLIES	22,236.18	28,369.25	28,281.52	22,925.00	22,925.00	22,925.00	-
	GENERAL ARTS SUPPLIES							
A 2110.452-92	DW-THEATRE SUPPLIES	1,366.92	1,289.59	2,084.94	1,700.00	1,700.00	1,700.00	-
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE							
A 2110.453-92	DW-DANCE SUPPLIES		6,343.41	6,287.98	3,600.00	3,520.00	3,520.00	(80.00)
A 2110-455-00-EE2	CARES ACT-ESSER SUPPLIES NYS GRANT			379.98				
A 2110-455-00-GE2	CARES ACT-GEER SUPPLIES			774.62				
A 2110.470-00	TUITION OTHER DISTRICT	-	-	-	5,000.00	5,000.00	5,000.00	-
	TUITION OTHER DISTRICTS-REGULAR SCHOOL							
A 2110.480-00-228	PRIVATE & PAROCHIAL TEXTBOOKS	47,924.64	45,826.55	41,415.68	48,500.00	48,500.00	48,500.00	-
A 2110.480-10	GH-K-5 TEXTBOOKS	6,644.30	954.33	6,193.22	4,250.00		5,850.00	1,600.00
	GH-CLASSROOM LIBRARIES					3,600.00		
	GH-CLASSROOM LIBRARIES K(3) SECTIONS					750.00		
	GH-GUIDED READING					1,000.00		
	GH-RESPONSE TO INTERVENTION					500.00		
A 2110.480-20	GWL-K-5 TEXTBOOKS	17,244.49	7,560.23	17,241.80	15,175.00		6,500.00	(8,675.00)
	GWL-CLASSROOM LIBRARIES					1,000.00		
	GWL-CLASSROOM LIBRARIES (BOOK ROOM) (1-5)					4,000.00		
	GWL-GUIDED READING BOOK ROOM					1,500.00		
A 2110.480-30	SC-K-5 TEXTBOOKS	451.22	1,815.78	2,961.97	5,900.00		6,900.00	1,000.00
	SC-KINDERGARTEN 3 SECTIONS AND 1 ILC					1,000.00		
	SC-CLASSROOM LIBRARIES					3,400.00		
	SC-FUNDATIONS					1,500.00		

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
REGULAR INSTRUCTION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
	SC-WORD THEIR WAY					1,000.00		
A 2110.480-92	DW-MUSIC TEXTBOOKS	1,979.17	2,276.08	1,944.59	2,992.00	2,277.00	2,277.00	(715.00)
	METHOD BOOKS, IB MUSIC, AUDIO CDs, SHIPPING AND HANDLING							
A 2110.480-94-400	MS-MATH TEXTBOOKS	17,721.10	25,052.00	17,408.09	21,497.05	20,505.50	20,505.50	(991.55)
	MS-TEXTBOOKS ALGEBRA 1 PLUS ONE YEAR DIGITAL LICENSE							
A 2110.480-94-500	HS-MATH TEXTBOOKS	529.95	29,655.83	6,936.94	13,650.00		5,750.00	(7,900.00)
	HS MATH-REPLACEMENT TEXTBOOKS					2,000.00		
	HS MATHEMATICS APPLICATION & INTERPRETATION PLUS DIGITAL ACCESS					2,200.00		
	HS-MATH LINEAR ALGEBRA					800.00		
	HS MATH-COLLEGE MATH FOR FINANCIAL LITERACY					750.00		
A 2110.480-94-550	HS-SCIENCE TEXTBOOKS	6,818.29	1,567.50	4,464.00				
	HS-SCIENCE TEXTBOOKS-CHEMISTRY HONORS							
A 2110.480-95-000	DW-FOREIGN LANGUAGE TEXTBOOKS	16,763.60	5,115.21	8,184.99	5,366.00	5,790.00	5,790.00	424.00
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	28,678.37	11,855.14	59,605.35	13,699.46	7,323.20	7,323.20	(6,376.26)
	ELEM-STEM TEXTBOOKS							
A 2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	16,691.13	17,561.30	24,249.38	52,012.10	31,339.00	31,339.00	(20,673.10)
A 2110.480-97-400	MS-ENGLISH TEXTBOOKS		2,519.33	6,738.05	9,340.00	11,250.00	11,250.00	1,910.00
A 2110.480-97-500	HS-ENGLISH TEXTBOOKS	12,971.83	6,351.45	6,856.51	11,265.00	8,085.00	8,085.00	(3,180.00)
A 2110.480.98-400	MS-SOCIAL STUDIES TEXTBOOKS	7,124.22	-	2,463.00	700.00	600.00	600.00	(100.00)
A 2110.480.98-550	HS-SOCIAL STUDIES TEXTBOOKS	7,750.98	11,866.55	16,307.50	4,384.90	4,825.00	4,825.00	440.10
A 2110.481-92	HS-ART TEXTBOOKS		444.50	-	990.00	-	-	(990.00)
A 2110.490-00-130	BOCES TUITION REGULAR SCHOOL	42,845.77	93,251.15	24,289.89	63,411.59		63,411.59	-
	OUTDOOR/SEA SHORE ECOLOGY 401.010					35,229.37		
	PERFORMING ARTS					28,182.22		
A 2110.490-00-130	BOCES SPECIAL SERVICES	223,929.23	169,574.75	164,690.82	183,637.58		158,238.74	(25,398.84)
	C & I SUBSCRIPTION OTHER CHARGES 507.530					4,212.00		
	C & I SUBSCRIPTION 507.000					12,542.40		
	DATA WAREHOUSING 602.094					12,460.53		
	EXPLORATORY ENRICHMENT 412.010					13,880.16		
	ED-VISTA EXTERNAL TEST SCORING-Moved to 2010-490					-		
	IXL-Moved to 2010-490					-		
	LANGUAGE PROCESSING & ASSESSMENT 423.010					17,680.00		
	LANGUAGE PROCESSING & OTHER SERVICES 423.500					4,213.04		
	LIBRARY AUTOMATION 533.010					21,514.48		
	MISC. SERVICES BASED ON ACTUAL USE					5,000.00		
	MY LEARNING PLAN-Moved to 2010-490					-		

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
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	NASSAU COUNTY VIRTUAL SCHOOL					1,189.65		
	NEARPOD-Moved to 2010-490					-		
	NYSED REPORTING 602-071					28,671.36		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)					6,096.48		
	RAZ KIDS 532-560.160					13,802.04		
	SAVVAS 532-526					8,222.00		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM					6,339.60		
	WSB LAW RELATED EDUCATION					2,415.00		
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	17,862.93	18,622.67	16,199.52	10,736.52	10,736.52	10,736.52	-
	GH-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-20	GLENWOOD LANDING SCHOOL COPIER LEASE	20,789.94	21,674.13	43,642.74	10,324.32	10,324.32	10,324.32	-
	GWL- BOCES SERVICE COPIER LEASE- FACULTY ROOM (2)							
A 2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	21,258.27	22,152.15	19,278.86	9,710.64	9,710.64	9,710.64	-
	SC-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-40	MIDDLE SCHOOL COPIER LEASE	16,441.29	17,128.84	14,905.49	16,264.76	16,264.76	16,264.76	-
A 2110.490-50	HIGH SCHOOL COPIER LEASE	43,156.61	42,476.41	36,968.94	51,899.12	51,899.12	51,899.12	-
	HS-BOCES SERVICE COPIER LEASE-FACULTY ROOM (3) INCLUDES EXCESS COPIES							
A 2110.490-95	ELLEVATION SOFTWARE-FOR FOREIGN LANG	7,493.00	9,219.90	9,451.86	14,107.50		16,635.00	2,527.50
	BLENDED VIRTUAL DEVELOPMENT PROFESSIONAL					2,535.00		
	ELLEVATION PLATFORM SOFTWARE					7,244.00		
	PROPIO INTERPRETATION SERVICES					6,856.00		
TEACHING	SUB TOTAL 2110	34,652,665.89	34,710,151.53	36,708,501.62	37,666,999.53	38,726,122.32	38,726,122.32	1,059,122.79
TOTAL	REGULAR INSTRUCTION	34,652,665.89	34,710,151.53	36,708,501.62	37,666,999.53	38,726,122.32	38,726,122.32	1,059,122.79

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
SPECIAL EDUCATION**

The District is required to provide all resident students with disabilities, a free and appropriate public education in the least restrictive environment to comply with each student's IEP-Individual Education Plan. This budget supports the salaries of all special education teachers, speech and language pathologists, occupational therapists, teacher assistants and teacher aides as well as tuition for students placed outside the District and resources to comply with the IEPs of these students. The 2022-23 budget proposal includes the following staffing increases: one (1) new ICT teacher at Glen Head School to split the rising 5th grade class if the current enrollment is exceeded; a AFTE ILC teacher at the North Shore High School due to the expansion of the ILC program for grades 9 and 10. See attached detailed narrative of the Special Education Department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2250.130-90-213	SPECIAL ED STAFF DEVELOPMENT <i>Includes funding for co-planning by teachers</i>	89,359.16	41,359.28	51,809.66	98,000.00	63,000.00	63,000.00	(35,000.00)
	SPECIAL ED TEACHERS							
A 2250.150-00-216	<i>See Below Breakdown by Building</i>	5,662,173.27	6,223,665.67					
A 2250.150-10-216	GH-SPECIAL ED TEACHERS <i>New-1 FTE ICT (Integrated Co Teaching) Teacher for rising 5th grade to reduce class size.</i>			909,201.65	897,715.00	892,243.20	1,018,830.70	121,115.70
						126,587.50		
A 2250.150-20-216	GWL-SPECIAL ED TEACHERS			1,411,230.25	1,427,431.50	1,374,015.80	1,374,015.80	(53,415.70)
A 2250.150-30-216	SC-SPECIAL ED TEACHERS			913,716.67	975,265.30	1,051,366.36	1,051,366.36	76,101.06
A 2250.150-40-216	MS-SPECIAL ED TEACHERS			1,634,517.71	1,743,114.20	1,965,957.25	1,965,957.25	222,843.05
A 2250.150-50-216	HS-SPECIAL ED TEACHERS <i>New .4ILC Teacher due to the expansion of the ILC program for grades 9 and 10.</i>			1,888,772.22	2,067,489.00	2,004,364.48	2,054,999.48	(12,489.52)
						50,635.00		
A 2250.150-90-213	SPECIAL ED HOME TEACHING	112,901.88	58,064.93	89,791.96	100,000.00	100,000.00	100,000.00	-
	SPECIAL ED TEACHING ASSISTANTS							
A 2250.151-00-417	<i>See Below Breakdown by Building</i>	531,367.80	600,806.99					
A 2250.151-10-417	GH-SPECIAL ED TEACHING ASSISTANTS					37,452.00	37,452.00	37,452.00
A 2250.151-30-417	SC-SPECIAL ED TEACHING ASSISTANTS			51,671.37	72,954.00	73,904.00	73,904.00	950.00
A 2250.151-40-417	MS-SPECIAL ED TEACHING ASSISTANTS			139,366.35	147,788.00	142,051.00	142,051.00	(5,737.00)
A 2250.151-50-417	HS-SPECIAL ED TEACHING ASSISTANTS			109,777.16	110,181.00	109,558.00	109,558.00	(623.00)
A 2250.160-00-417	SPECIAL ED TEACHER AIDES GH-SPECIAL EDUCATION TEACHER AIDES-	1,181,737.04	1,304,120.28					
A 2250.160-10-417				126,578.67	141,459.00	167,394.60	167,394.60	25,935.60
A 2250.160-20-417	GWL-SPECIAL EDUCATION TEACHER AIDES			395,086.78	370,490.40	378,723.60	378,723.60	8,233.20
A 2250.160-30-417	SC-SPECIAL EDUCATION TEACHER AIDES			251,123.70	327,813.80	354,898.80	354,898.80	27,085.00
A 2250.160-40-417	MS-SPECIAL EDUCATION TEACHER AIDES			306,511.35	279,040.32	221,425.65	221,425.65	(57,614.67)
A 2250.160-50-417	HS-SPECIAL EDUCATION TEACHER AIDES			370,448.23	357,357.30	405,902.90	405,902.90	48,545.60
A 2250.161-90-417	SP ED NURSES-CHAPERONE/OTHER	16,974.45	13,696.06	15,801.23	12,000.00	12,000.00	12,000.00	-
A 2250.200-90	DW-SPECIAL ED EQUIPMENT	-	-	-	1,000.00	1,000.00	1,000.00	-
A 2250.401-90	SPECIAL ED-PSYCHIATRIC EVALUATION	34,325.00	21,625.00	42,485.87	34,340.00	34,340.00	34,340.00	-

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
SPECIAL EDUCATION**

The District is required to provide all resident students with disabilities, a free and appropriate public education in the least restrictive environment to comply with each student's IEP-Individual Education Plan. This budget supports the salaries of all special education teachers, speech and language pathologists, occupational therapists, teacher assistants and teacher aides as well as tuition for students placed outside the District and resources to comply with the IEPs of these students. The 2022-23 budget proposal includes the following staffing increases: one (1) new ICT teacher at Glen Head School to split the rising 5th grade class if the current enrollment is exceeded; a .4FTE ILC teacher at the North Shore High School due to the expansion of the ILC program for grades 9 and 10. See attached detailed narrative of the Special Education Department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2250.402-90	SPECIAL ED-HOME TEACHING- CONTRACTED SERVICES ONLY			-	500.00	500.00	500.00	-
A 2250.403-90	SPECIAL ED-OCCUPATIONAL & PHYS THERAPY	161,307.29	26,176.50	124,735.27	177,750.00	170,480.00	170,480.00	(7,270.00)
A 2250.404-90	SP ED - MISC. THERAPY	754,582.43	471,588.51	710,819.80	641,390.00	640,358.00	640,358.00	(1,032.00)
A 2250.405-90	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	4,135.10	5,231.60	5,371.13	6,000.00	6,000.00	6,000.00	-
A 2250.406-90	SPECIAL ED-TRANSITION PLAN	-	-	-	500.00	500.00	500.00	-
A 2250.407-90	SPECIAL ED-PSYCH/NEURO/CONSULT							
A 2250.408-90	SPECIAL ED-POSTAGE	169.28	84.59	-	500.00	500.00	500.00	-
A 2250.410-90	SPECIAL ED-FACILITIES VISIT	-	-	-	300.00	300.00	300.00	-
A 2250.411-90	SPECIAL ED-SUPPLIES FOR MEETINGS	-	-	-				
A 2250.412-90	SPECIAL ED-IEP SOFTWARE CONTRACT- <i>IEP Software now licensed through BOCES-See 2250-490-90</i>	22,593.00	23,521.00	-	32,423.24	9,351.00	9,351.00	(23,072.24)
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	5,454.39	970.31	1,069.00	1,200.00	1,200.00	1,200.00	-
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	304.99	826.20	545.40	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	35,575.44	17,146.70	81,800.00	55,000.00	55,000.00	55,000.00	-
A2250.419-90	SPECIAL ED 20% MAINTENANCE-FOR 2 STUDENTS	206,019.11	99,899.46	140,680.54	131,834.27	-	-	(131,834.27)
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	164,923.48	184,909.67	200,138.78	201,515.00	223,650.00	223,650.00	22,135.00
A2250.421-90	STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	212,035.99	104,054.00	150,137.42	150,000.00	150,000.00	150,000.00	-
A 2250.450-10	GH-SPECIAL ED SUPPLIES	570.35	578.11	596.24	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	589.99	594.51	570.50	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	533.51	572.95	529.87	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,968.32	1,977.85	1,925.89	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,914.19	1,997.89	1,726.05	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	23,202.29	21,794.28	33,891.90	20,000.00	20,000.00	20,000.00	-
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,167,914.29	1,318,223.96	1,297,471.36	1,215,009.00		1,017,760.00	(197,249.00)

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
SPECIAL EDUCATION**

The District is required to provide all resident students with disabilities, a free and appropriate public education in the least restrictive environment to comply with each student's IEP-Individual Education Plan. This budget supports the salaries of all special education teachers, speech and language pathologists, occupational therapists, teacher assistants and teacher aides as well as tuition for students placed outside the District and resources to comply with the IEPs of these students. The 2022-23 budget proposal includes the following staffing increases: one (1) new ICT teacher at Glen Head School to split the rising 5th grade class if the current enrollment is exceeded; a .4FTE ILC teacher at the North Shore High School due to the expansion of the ILC program for grades 9 and 10. See attached detailed narrative of the Special Education Department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
	PRIVATE-STUDENT 1					59,262.00		
	PRIVATE-STUDENT 2					58,354.00		
	PRIVATE-STUDENT 3					77,622.00		
	PRIVATE-STUDENT 4					48,900.00		
	PRIVATE-STUDENT 5					58,354.00		
	PRIVATE-STUDENT 6					77,622.00		
	PRIVATE-STUDENT 7					77,622.00		
	PRIVATE-STUDENT 8					58,354.00		
	PRIVATE-STUDENT 9					77,622.00		
	PRIVATE-STUDENT 10					77,622.00		
	PRIVATE-STUDENT 11					77,622.00		
	PRIVATE-STUDENT 12					31,400.00		
	PRIVATE-STUDENT 13					59,262.00		
	PRIVATE-STUDENT 14					53,142.00		
	PRIVATE-STUDENT 15					50,000.00		
	PRIVATE-STUDENT 16					75,000.00		
A 2250.471-90-000	SPECIAL ED TUITION OTHER PUBLIC SCH	270,506.00	421,331.00	349,772.40	277,306.00		204,852.00	(72,454.00)
	PUBLIC SCHOOL-STUDENT 1					91,600.00		
	PUBLIC SCHOOL-STUDENT 2					113,252.00		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS	165.00		-	220.00	220.00	220.00	-
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	-	423.93	140.00	440.00	440.00	440.00	-
A 2250.480-30	SC-SPECIAL ED TEXTBOOKS	185.01		-	220.00	220.00	220.00	-
A 2250.480-40	MS-SPECIAL ED TEXTBOOKS	-	199.19	-	1,540.00	1,540.00	1,540.00	-
A 2250.480-50	HS-SPECIAL ED TEXTBOOKS	332.57		-	1,100.00	1,100.00	1,100.00	-
A 2250.480-90	DW-SPECIAL ED TEXTBOOKS	384.94	335.85	-	440.00	440.00	440.00	-
A 2250.490-90-000	Boces-SCANNING OF STUDENT RECORDS		750.00	30,116.79	3,000.00	26,746.00	26,746.00	23,746.00
	Includes IEP software moved from 2250-412-90							
A 2250.490-90-130	SPECIAL ED TUITION BOCES/PUBLIC	849,060.53	625,997.70	566,991.00	1,074,650.00		990,636.00	(84,014.00)
	DISTRICT BOCES - STUDENT 1					121,033.00		
	DISTRICT BOCES - STUDENT 2					11,434.00		
	DISTRICT BOCES - STUDENT 3					90,000.00		
	DISTRICT BOCES - STUDENT 4					45,000.00		
	DISTRICT BOCES - STUDENT 5					178,174.00		
	DISTRICT BOCES - STUDENT 6					90,000.00		
	DISTRICT BOCES - STUDENT 7					90,000.00		
	DISTRICT BOCES - STUDENT 8					25,714.00		
	DISTRICT BOCES - STUDENT 9					22,858.00		
	DISTRICT BOCES - STUDENT 10					91,423.00		
	DISTRICT BOCES - STUDENT 11					55,000.00		
	DISTRICT BOCES - STUDENT 12					90,000.00		
	DISTRICT BOCES - STUDENT 13 Safety					80,000.00		
TOTAL	DISTRICT SPECIAL EDUCATION	11,513,266.09	11,592,523.97	12,533,778.74	13,307,137.33	13,239,301.14	13,239,301.14	(67,836.19)

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
ST CHRISTOPHER'S

The North Shore School District is responsible for the education and transportation of up to six (6) school aged children placed at the St. Christopher Otilie (SCO) Residential Facility located within the District's geographic boundaries. There are currently 4 students attending BOCES programs and a private school. All costs incurred by North Shore are reimbursed by the students' home Districts.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S ST CHRISTOPHER'S PRIVATE PLACEMENT			-		76,400.00	76,400.00	76,400.00
A 2270.490-96-130	ST CHRISTOPHER'S BOCES SERVICE	359,646.26	299,650.84	455,172.84	435,990.00		328,909.20	(107,080.80)
	ST CHRISTOPHER'S BOCES 1					108,181.00		
	ST CHRISTOPHER'S BOCES 2- <i>Student Moved</i>					-		
	ST CHRISTOPHER'S BOCES 3					103,836.00		
	ST CHRISTOPHER'S BOCES 4					116,892.20		
	<i>Will be reimbursed by school district of residence less State Aid-see revenue estimates</i>							
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	359,646.26	299,650.84	455,172.84	435,990.00	405,309.20	405,309.20	(30,680.80)

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2271.470-96	PRIVATE- CHAPTER 721	-			-
	PRIVATE SCHOOL- CHAPTER 721				
	TUITION-				
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	-	-	-	-

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED

This budget covers tuition for vocational education, evening adult education programs and the cost of summer remedial programs for high school students. It is anticipated that (33) 11th and 12th graders will enroll in vocational programs in the 2022-23 school year. It is also anticipated that 5 students will enroll in the Long Island High School for the Arts. The North Shore Schools Adult Education Department provides a variety of educational opportunities to residents including musical groups, and exercise classes.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2280.490-00	BOCES - OCCUPATIONAL ED 33 Students expected to enroll	283,057.00	299,077.00	360,259.00	426,023.45	444,106.40	444,106.40	18,082.95
OCC EDUCATION	SUB TOTAL 2280	283,057.00	299,077.00	360,259.00	426,023.45	444,106.40	444,106.40	18,082.95
A 2331.450-00-000	SUMMER SCHOOL SUPPLIES				750.00	750.00	750.00	-
A 2331.490-00-000	SUMMER SCHOOL BOCES SERVICES COSER 443.510	66,763.50	59,131.23	35,870.93	67,000.00	67,000.00	67,000.00	-
SUMMER SCHOOL	SUB TOTAL 2331	66,763.50	59,131.23	35,870.93	67,750.00	67,750.00	67,750.00	-
A 2335.150-51-2130	DIRECTOR CONTINUING ED	10,000.00	10,150.00	10,302.00	10,500.00	10,500.00	10,500.00	-
A 2335.150-51-2331	CONTINUING ED-CERTIFIED SALARIES	9,601.50	5,167.00	310.00	11,000.00	11,000.00	11,000.00	-
A 2335.160-51-3163	CONTINUING ED-OTHER SALARIES	24,997.86	17,118.53	545.70	26,500.00	26,500.00	26,500.00	-
A 2335.400-51	CONTINUING ED-OTHER EXPENSES	19,364.70	13,790.17	640.00	23,000.00	23,000.00	23,000.00	-
A 2335.450-51	CONTINUING ED-SUPPLIES	42.39	-	-	700.00	700.00	700.00	-
	SUB TOTAL 2335	64,006.45	46,225.70	11,797.70	71,700.00	71,700.00	71,700.00	-
TOTAL	OCC ED/CONTINUING ED	413,826.95	404,433.93	407,927.63	565,473.45	583,556.40	583,556.40	18,082.95

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

The Library and Audio Visual budget supports the library program including library books, online databases, video conferencing software, audio visual support for large groups including parents and Board of Education meetings. It also includes the budget to loan Library materials to the Greenvale School which is located within the North Shore School District. The State reimburses the District for the cost of the Library loan program. Each School District in NYS is allotted a maximum of \$6.25 multiplied by the number of pupils attending both public and private schools within the school district boundaries. The Greenvale School is the only private school located within the North Shore School District.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2610.160-30-3161	GH/GWL/SC-LIBRARY CLERICAL	31,492.73	-	-	-	-	-	-
A 2610.160-40-3161	MS-LIBRARY CLERICAL	-	-	-	-	-	-	-
A 2610.160-50-3161	HS-LIBRARY CLERICAL	61,064.00	65,805.00	66,767.00	67,418.00	70,000.00	70,000.00	2,582.00
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT	9,042.29	9,000.00	8,417.44	9,000.00	-	9,000.00	-
	MAC COMPUTERS FOR MS MUSIC ROOM					9,000.00		
A 2610.201-50	HS-COMPUTER/AV EQUIPMENT	9,000.00	9,000.00	9,000.00	9,000.00	-	9,000.00	-
	MAC COMPUTERS FOR HS TECH ROOM					9,000.00		
A 2610.400-50	HS-AUDIO VISUAL-REPAIRS	-	-	-	-	10,000.00	10,000.00	10,000.00
	Audio Visual Support for Board of Education meetings							
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE	10,472.00	8,570.49	10,992.70	11,000.00	-	11,000.00	-
	VIDEO CONFERENCE SOFTWARE					11,000.00		
A 2610.450-10	GH-LIBRARY BOOKS	12,348.06	31,956.62	15,261.74	14,350.00	-	12,470.00	(1,880.00)
	GH-LIBRARY BOOKS					10,120.00		
	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	14,294.62	26,626.16	21,992.02	16,500.00	-	16,500.00	-
	GWL-LIBRARY BOOKS					14,000.00		
	GWL-LIBRARY JOURNALS					500.00		
	GWL-LIBRARY-ONLINE DATABASE					1,000.00		
	GWL-LIBRARY SUPPLIES					1,000.00		
A 2610.450-30	SC-LIBRARY BOOKS	12,686.55	20,902.65	24,347.39	15,000.00	-	13,750.00	(1,250.00)
	SC-LIBRARY BOOKS					9,650.00		
	SC-LIBRARY JOURNALS					700.00		
	SC-LIBRARY-ONLINE DATABASE					200.00		
	SC-LIBRARY SUPPLIES					3,200.00		
A 2610.450-40	MS-LIBRARY BOOKS	9,189.85	39,833.56	6,066.33	9,500.00	-	9,500.00	-
	MS-BOOK SUBSCRIPTIONS					1,668.42		
	MS-LIBRARY BOOKS					4,570.15		
	MS-MAGAZINES					766.43		
	MS-MEMBERSHIPS					265.00		
	MS-SUPPLIES					1,000.00		
	MS-SWANK K-12 STREAMING					1,230.00		
A 2610.450-50	HS-LIBRARY BOOKS	13,198.79	36,558.06	10,990.31	14,900.00	-	19,355.00	4,455.00
	HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS					18,125.00		
	HS-SWANK K-12 STREAMING					1,230.00		
A 2610.451-10	GH-AV SUPPLIES	1,375.25	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	-
	MISC. AV SUPPLIES							
A 2610.451-20	GWL-AV SUPPLIES	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	-
	MISC. AV SUPPLIES							
A 2610.451-30	SC-AV SUPPLIES	1,667.50	1,150.00	1,141.00	1,150.00	1,150.00	1,150.00	-
	MISC. AV SUPPLIES							
A 2610.451-40	MS-AV SUPPLIES	6,250.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	-
	MISC. AV SUPPLIES							

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

The Library and Audio Visual budget supports the library program including library books, online databases, video conferencing software, audio visual support for large groups including parents and Board of Education meetings. It also includes the budget to loan Library materials to the Greenvale School which is located within the North Shore School District. The State reimburses the District for the cost of the Library loan program. Each School District in NYS is allotted a maximum of \$6.25 multiplied by the number of pupils attending both public and private schools within the school district boundaries. The Greenvale School is the only private school located within the North Shore School District.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2610.451-50	HS-AV SUPPLIES	5,436.92	5,350.00	4,398.08	5,350.00		5,350.00	-
	LANGUAGE LAB REPLACEMENT HEADSET					500.00		
	MISC. AV SUPPLIES					2,450.00		
	PHONE AND HANDSET REPLACEMENT					2,400.00		
A 2610.460-90	DW-AV SOFTWARE	3,575.00	2,278.70	2,000.00	2,000.00	6,000.00	6,000.00	4,000.00
	ZOOM LICENSING							
A 2610.460-98	LIBRARY & AV LOAN PROGRAM	2,200.04	-	143.71	3,200.00	3,200.00	3,200.00	-
	The Greenvale School's share of State Aid-Library Materials							
A 2610.490-10	GH-BOCES SERVICES		1,183.84					
A 2610.490-40	MS -BOCES SERVICES - AV	-	900.00	11,146.90	7,081.70	7,364.97	7,364.97	283.27
	MS-ONLINE DATABASES							
A 2610.490-50	HS -BOCES SERVICES - AV	15,605.71	28,515.47	24,521.08	18,490.66	25,217.81	25,217.81	6,727.15
	HS-ONLINE DATABASES							
A 2610.490-90	DW-BOCES SERVICES	4,000.00	7,000.00	17,000.00	17,000.00	17,000.00	17,000.00	-
	BOCES ED-ED COMM SUPPORT SERVICES 509.530-AV REPAIRS							
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	224,049.31	299,380.55	238,935.70	225,690.36	250,607.78	250,607.78	24,917.42

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

The Technology budget supports 1 Director of Technology, 2 computer technicians, 4 computer aides, 1 secretary, and 3 outsourced computer technicians. Nassau BOCES provides network, engineering support. Student management system, instructional, financial and cafeteria point of sale system software, are all hosted offsite. The budget includes plans to continue to enhance cloud data backup services, replace aging chrome books on a rolling basis and start phase II installation of smart panels. Refer to the attached detailed narrative for a comprehensive report from the Technology Department and future plans to upgrade the District's infrastructure.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2630.150-99-516	DIRECTOR COMPUTER TECHNOLOGY	179,183.00	184,553.00	193,801.97	190,642.00	193,415.00	193,415.00	2,773.00
A 2630.160-90-316	COMPUTER TECHNICIANS	227,364.26	228,217.82	175,732.38	178,674.00		178,687.00	13.00
	2 FTE employees					178,687.00		
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL	74,017.47	37,268.43	62,412.00	64,158.00	68,995.00	68,995.00	4,837.00
	1 Full time employee							
A2630.167-00	COMPUTER AIDES	131,439.76	142,196.04					
A2630.167-10	See Below for Breakdown by Building GH-COMPUTER AIDE			33,585.14	35,490.80	28,196.30	28,196.30	(7,294.50)
A2630.167-20	GWL-COMPUTER AIDE			23,928.37	28,523.00	28,196.30	28,196.30	(326.70)
A2630.167-30	SC-COMPUTER AIDE			31,662.60	34,835.60	34,432.40	34,432.40	(403.20)
A2630.167-40	MS-COMPUTER AIDE							
A2630.167-50	HS-COMPUTER AIDE			58,570.21	55,046.00	66,609.40	66,609.40	11,563.40
A 2630.201-10	GH-COMPUTER EQUIPMENT	38,407.16	18,559.80	51,840.20	38,600.00		38,600.00	-
	GH-FULL RACK UNINTERRUPTABLE POWER SUPPLY (4)					3,600.00		
	GH-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		-
	GH-SPARE NETWORK SWITCH (1)					6,000.00		-
	GH-REPLACE SMARTBOARDS (4)					15,000.00		-
A 2630.201-20	GWL-COMPUTER EQUIPMENT	38,195.70	18,900.96	61,499.04	38,600.00		38,600.00	-
	GWL-FULL RACK UNINTERRUPTABLE POWER SUPPLY (4)					3,600.00		
	GWL-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	GWL-SPARE NETWORK SWITCH (1)					6,000.00		
	GWL-REPLACE SMARTBOARDS (4)					15,000.00		
A 2630.201-30	SC-COMPUTER EQUIPMENT	38,332.97	18,003.64	48,154.04	38,600.00		38,600.00	-
	SC-FULL RACK UNINTERRUPTABLE POWER SUPPLY (4)					3,600.00		
	SC-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	SC-SPARE NETWORK SWITCH (1)					6,000.00		
	SC-REPLACE SMARTBOARDS (4)					15,000.00		
A 2630.201-40	MS-COMPUTER EQUIPMENT	30,000.00	29,746.36	34,663.04	41,000.00		41,000.00	-
	MS-REDUNDANT SWITCH POWER SUPPLY-To support Additional Security Systems Devices, Access Points, Speakers and Phones					6,000.00		
	MS-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	MS-SPARE NETWORK SWITCH (1)					6,000.00		
	MS-REPLACE SMARTBOARDS (4)					15,000.00		
A 2630.201-50	HS-COMPUTER EQUIPMENT	30,000.00	21,310.89	49,353.85	43,800.00		43,800.00	-
	HS-REDUNDANT SWITCH POWER SUPPLY-To support Additional Security Systems Devices, Access Points, Speakers and Phones					6,000.00		
	HS-REPLACE DESKTOP COMPUTERS (30)					16,800.00		
	HS-SPARE NETWORK SWITCH (1)					6,000.00		
	HS-REPLACE SMARTBOARDS (4)- Transitioning to interactive flat panels					15,000.00		
A 2630.201-90	DW-COMPUTER EQUIPMENT	59,886.83	70,285.22	39,628.57	40,000.00		40,000.00	-

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

The Technology budget supports 1 Director of Technology, 2 computer technicians, 4 computer aides, 1 secretary, and 3 outsourced computer technicians. Nassau BOCES provides network, engineering support. Student management system, instructional, financial and cafeteria point of sale system software, are all hosted offsite. The budget includes plans to continue to enhance cloud data backup services, replace aging chrome books on a rolling basis and start phase II installation of smart panels. Refer to the attached detailed narrative for a comprehensive report from the Technology Department and future plans to upgrade the District's infrastructure.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
	UPGRADE DISTRICT NETWORK INFRASTRUCTURE					40,000.00		
A 2630.400-90	DW-COMPUTER SERVICE CONTRACTS	348,181.73	258,288.31	152,279.46	178,565.00		171,796.00	(6,769.00)
	ARUBA CLEARPASS INSTALLATION AND SUPPORT					20,000.00		
	BARRACUDA EMAIL ARCHIVING					9,000.00		
	BOND WORK NEW INTERACTIVE FLAT PANELS					21,000.00		
	CHROMEBOOK LICENSING (25)					6,200.00		
	CHROMEBOOK REPLACEMENT					20,000.00		
	CLASS LINK-SINGLE SIGN IN FOR STUDENTS AND STAFF					11,000.00		
	FIREWALL LICENSING AND SUPPORT					14,000.00		
	GOOGLE G-SUITE ENTERPRISE FOR EDUCATION					12,000.00		
	STORAGE AREA NETWORK MAINTENANCE AND SUPPORT					4,000.00		
	INFINITE CAMPUS CUSTOM TRANSCRIPT IMPLEMENTATION					10,000.00		
	JAMF-PRO IPAD/PHONE MANAGEMENT					7,500.00		
	INTERNET FILTERING					7,000.00		
	PRINTER LOGIC-PRINTER DEPLOYMENT SERVICE					7,896.00		
	SANAKO SUPPORT SERVICE-World Language Lab Software					4,200.00		
	SMARTNET MAINTENANCE AND SUPPORT-Cisco Switches					10,000.00		
	SSL SECURITY CERTIFICATES-For Secure Server Access					1,000.00		
	UNITREND-BACKUP APPLIANCE MAINTENANCE AND SUPPORT					3,000.00		
	VMWARE MAINTENANCE AND SUPPORT					4,200.00		
A 2630.450-01-0001	COMPUTER SUPPLIES-FOR REMOTE LEARNING			380,615.35				
A 2630.450-10	GH-GENERAL COMPUTER SUPPLIES	17,172.73	15,160.27	15,935.78	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	GW-GENERAL COMPUTER SUPPLIES	17,038.55	17,251.35	11,337.15	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	12,723.00	16,200.00	6,482.30	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	16,452.00	19,089.48	13,014.07	18,000.00		18,000.00	-
	MS-1:1 CABLES AND CHARGER REPLACEMENTS					300.00		
	MS-COMPUTERS HEADSETS/MICROPHONES (20)					1,100.00		
	MS-PRINTER TONER					10,000.00		
	MS-PRINTERS					900.00		
	MS-PROJECTORS					700.00		

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY**

The Technology budget supports 1 Director of Technology, 2 computer technicians, 4 computer aides, 1 secretary, and 3 outsourced computer technicians. Nassau BOCES provides network, engineering support. Student management system, instructional, financial and cafeteria point of sale system software, are all hosted offsite. The budget includes plans to continue to enhance cloud data backup services, replace aging chrome books on a rolling basis and start phase II installation of smart panels. Refer to the attached detailed narrative for a comprehensive report from the Technology Department and future plans to upgrade the District's infrastructure.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	DETAIL	SUB TOTAL	INCREASE/
						2022-23	2022-23	DECREASE
	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	19,930.09	17,500.00	12,669.45	18,000.00		18,000.00	-
	HS-1:1 CABLES AND CHARGER REPLACEMENTS					300.00		
	HS-COMPUTERS HEADSETS/MICROPHONES (20)					1,100.00		
	HS-PRINTER TONER					10,000.00		
	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		
A 2630.450-90	DW-GENERAL COMPUTER SUPPLIES	26,932.45	32,780.24	13,198.50	15,000.00		15,000.00	-
	DW-MISCELLANEOUS SUPPLIES					1,000.00		
	DW-PERIPHERALS					1,000.00		
	DW-PRINTER TONER					9,000.00		
	DW-SMARTBOARD BULB REPLACEMENTS					4,000.00		
A 2630.460-10	GH-COMPUTER SOFTWARE	3,000.00	3,000.00	2,295.00	3,000.00	3,000.00	3,000.00	-
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE							
A 2630.460-20	GWL-COMPUTER SOFTWARE	3,000.00	3,000.00	2,295.00	3,000.00	3,000.00	3,000.00	-
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE							
A 2630.460-30	SC-COMPUTER SOFTWARE	3,000.00	3,000.00	2,295.00	3,000.00	3,000.00	3,000.00	-
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE							
A 2630.460-40	MS-COMPUTER SOFTWARE	4,500.00	5,500.00	7,867.00	13,064.00	13,064.00	13,064.00	-
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE							
A 2630.460-50	HS-COMPUTER SOFTWARE	9,649.55	8,500.00	8,328.50	10,000.00		10,000.00	-
	HS-ADOBE CREATIVE CLOUD PHOTOSHOP/ILLUSTRATOR/PREMIER					3,500.00		
	HS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					6,500.00		
A 2630.460-90	DW-COMPUTER SOFTWARE	15,845.81	15,798.89	500.00	14,319.00		14,319.00	-
	DW-AD MANAGER					1,650.00		
	DW-BRAINPOP					7,069.00		
	DW-GENERAL INSTRUCTIONAL SOFTWARE					3,000.00		
	DW-GOVERLAN					1,100.00		
	DW-PADLET					1,500.00		
A 2630.460-98	COMPUTER SOFTWARE GREENVALE	6,805.22		344.58	7,000.00		7,000.00	-
	NYS INSTRUCTIONAL SUPPORT PROGRAM					7,000.00		
A 2630.490-90	TECHNOLOGY-BOCES SERVICES	604,992.34	585,293.37	741,078.23	667,501.00		707,404.60	39,903.60
	ADVANCED ENGINEERING SERVICE-602.296					50,480.00		
	BOCES CSDNET JUNIOR TECHNICIAN 5 DAY 532/087/602.287					141,323.00		
	BOCES LAN 2 TECHNICIAN 5 DAY 532/080/602.287					148,205.00		
	BOCES TEK SYSTEMS TIER 1 TECHNICIAN 5 DAY 532/087/602.287					78,825.00		
	DISCOVERY EDUCATION STREAMING 409.550					4,425.00		
	ED LAW 2D DATA PRIVACY AND SECURITY SERVICES 602.566					3,875.00		

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

The Technology budget supports 1 Director of Technology, 2 computer technicians, 4 computer aides, 1 secretary, and 3 outsourced computer technicians. Nassau BOCES provides network, engineering support. Student management system, instructional, financial and cafeteria point of sale system software, are all hosted offsite. The budget includes plans to continue to enhance cloud data backup services, replace aging chrome books on a rolling basis and start phase II installation of smart panels. Refer to the attached detailed narrative for a comprehensive report from the Technology Department and future plans to upgrade the District's infrastructure.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2022-23	2022-23	
	ED LAW 2D-SHARED DATA PROTECTION OFFICER 602.559					3,700.00		
	INFINITE CAMPUS SIS LICENSING AND SUPPORT 602.080					121,890.00		
	LEARNING TECHNOLOGY PROJECT							
	PLANNING LTPP SUBSCRIPTION							
	532.505					3,692.00		
	MICROSOFT AZURE MONETARY							
	COMMIT-AZURE HOSTED DOMAIN							
	CONTROLLER-CLOUD HOSTING							
	602.289					20,000.00		
	MICROSOFT LICENSING-							
	CONSORTIUM LICENSING 602.289					70,000.00		
	NASTECH MEMBERSHIP 514.510					6,350.00		
	OFFSITE HOSTED BACKUP SERVER 532.099/602.099					3,663.00		
	SCHOOL MESSENGER-MASS COMMUNICATION SYSTEM 602.023					6,916.60		
	SMART NOTEBOOK SITE LICENSING 534.527					6,800.00		
	STATE REPORTING SHARED DATA SPECIALIST 603.073					36,140.00		
	STATE REPORTING WEB EDGE 3-8 ELA MATH AND SCIENCE REPORTS 602.582					1,120.00		
TECHNOLOGY	SUB TOTAL 2830	1,956,050.62	1,769,404.07	2,235,366.78	1,830,018.40	1,874,315.00	1,874,315.00	44,296.60
TOTAL	TECHNOLOGY	1,956,050.62	1,769,404.07	2,235,366.78	1,830,018.40	1,874,315.00	1,874,315.00	44,296.60

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH

The Other Instruction budget supports attendance, guidance and health departments. The attendance budget covers half of the salary of the District Registrar and expenditure for residency searches. Guidance counselors, school social workers and psychologists work closely with students to develop both academic, career and social emotional skills. The social and emotional needs of students are more important than ever, and this budget supports the continued expansion of the partnership with Family and Children's Association and the Long Island Council on Alcoholism and Drug Dependence-student assistance programs. The health budget covers the salaries of 8.6 full time nurses. The health budget also includes Medical Director services, new employee physicals, .5FTE clerical support, substitute nurses, reimbursement for health services for resident students attending private and parochial schools. Refer to the detailed narrative for more information on counselling and health services in the District

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL 1.5 Full time employees.	100,636.93	105,752.52	113,858.50	105,151.00	34,522.50	34,522.50	(70,628.50)
A 2805.400-00	ATTENDANCE/OTHER EXP/CENSUS COPIER LEASE	-	-	-	1,145.00	1,145.00	1,145.00	-
A 2805.450-00	ATTENDANCE SUPPLIES	200.00	-	-	200.00	200.00	200.00	-
A 2805.490-00-0000	BOCES SERVICE-ATTENDANCE BOCES RESIDENCY SEARCH(350-510)	1,701.00	6,103.00	13,177.00	5,000.00	5,000.00	5,000.00	-
ATTENDANCE	SUB TOTAL 2805	102,537.93	111,855.52	127,035.50	111,496.00	40,867.50	40,867.50	(70,628.50)

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH

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NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-GUIDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2810.150-00-2161	ELEM-GUIDANCE		107,708.92	110,767.84	115,413.00	124,162.00	124,162.00	8,749.00
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS	384,731.00	399,573.48	439,891.18	409,415.00	416,586.00	416,586.00	7,171.00
	3 Full time employees							
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS	615,328.24	641,300.00	656,617.08	668,101.00	694,370.00	694,370.00	26,269.00
	5 Full time employees							
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	72,709.19	115,855.13	90,601.56	107,751.60	111,095.60	111,095.60	3,344.00
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	39,016.00	39,600.00	40,096.00	40,500.00	40,600.00	40,600.00	100.00
A 2810.150-93-5161	GUIDANCE DIRECTOR	171,183.00	159,604.11	171,657.86	168,814.00	171,286.00	171,286.00	2,472.00
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL	197,595.00	204,974.43	207,717.00	209,752.00	216,489.00	216,489.00	6,737.00
	3 Full time employees							
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	-	-	-	1,000.00	1,000.00	1,000.00	-
A 2810.400-93	GUIDANCE OTHER EXPENSES	25,950.95	10,227.19	10,747.84	72,429.00		63,179.00	(9,250.00)
	ASCA AND NYSSCA MEMBERSHIP					179.00		
	ATTENDANCE AT LOCAL, STATE AND NATIONAL CONFERENCES					7,000.00		
	COLLEGE FAIR BREAKFAST					350.00		
	COLLEGE VISITS					12,000.00		
	DIGITAL COPIES OF ACT SCORES					300.00		
	FAMILY CHILDREN ASSOCIATION- DIRECT STUDENT AND FAMILY COUNSELING					12,500.00		
	GUIDANCE DIRECT					2,200.00		
	INSTITUTIONAL MEMBERSHIP IN NACAC					300.00		
	LICADD STUDENT ASSISTANCE PROGRAM					8,000.00		
	PSAT					7,600.00		
	SCHOOL PROFILE PRINTING					250.00		
	SEL-SOCIAL AND EMOTIONAL LEARNING CONSULTANT					12,500.00		
A 2810.450-93	GUIDANCE OFFICE SUPPLIES	12,001.71	6,281.24	5,641.84	17,279.00	13,579.00	13,579.00	(3,700.00)
	SUPPLIES, POSTAGE & STUDY SKILLS							
A 2810.490-93	BOCES SERVICES	13,622.44	16,509.00	14,453.56	20,255.00		23,240.00	2,985.00
	ARTICULATION CARDS					440.00		
	GENERAL SUPPLIES					4,000.00		
	NAVIANCE (ESSENTIAL) 532.522					11,000.00		
	SAT/ACT BUNDLE 532.521					3,800.00		
	SCANNING AND DIGITALLY ARCHIVING STUDENT RECORDS					4,000.00		
A 2810.490-93-1301	BOCES COPIER SERVICES	2,793.18	2,922.13	3,133.68	3,133.68	3,133.68	3,133.68	-
GUIDANCE	SUB TOTAL 2810	1,534,930.71	1,704,555.63	1,751,325.44	1,833,843.28	1,878,720.28	1,878,720.28	44,877.00

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

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**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-HEALTH SERVICES**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.58FTE	91,059.77	76,088.55	67,254.28	98,335.28	112,760.87	112,760.87	14,425.59
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.58FTE	75,170.13	77,641.55	69,011.12	99,925.28	111,888.30	111,888.30	11,963.02
A 2815.160-30-4176	SC-SCHOOL NURSE -1.59 FTE	79,687.16	82,569.01	73,867.97	105,403.94	120,184.62	120,184.62	14,780.68
A 2815.160-40-4176	MS-SCHOOL NURSE -2.0 FTE	101,754.47	90,660.58	93,379.85	92,674.00	98,751.00	98,751.00	6,077.00
A 2815.160-50-3161	HS-OFFICE CLERICAL	63,155.00	65,805.00	10,208.81		-	-	
A 2815.160-50-4176	HS-SCHOOL NURSE -2.00 FTE <i>Includes stipend for nurse coordinator</i>	115,472.29	117,204.05	94,099.16	108,617.50	114,878.77	114,878.77	6,261.27
A 2815.160-90	SUMMER WORK - NURSES <i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>	9,103.03	10,852.67	7,843.13	12,000.00	12,000.00	12,000.00	-
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	9,100.00	390.90	685.32	6,000.00	6,000.00	6,000.00	-
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	7,749.56	1,566.50	2,503.68	6,000.00	6,000.00	6,000.00	-
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	4,119.78	2,219.38	3,640.74	6,000.00	6,000.00	6,000.00	-
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	5,608.21	3,223.19	4,763.38	6,000.00	6,000.00	6,000.00	-
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	5,596.38	7,187.84	5,679.95	6,000.00	6,000.00	6,000.00	-
A 2815.400-90	HEALTH SERVICES OTHER EXPENSES	104,786.23	78,962.13	124,869.04	115,110.00		113,800.00	(1,310.00)
	AUDIOMETER CALIBRATION					450.00		
	CONFERENCES					750.00		
	NEW EMPLOYEES' PHYSICALS					10,500.00		
	PRIVATE AND PAROCHIAL SCHOOLS HEALTH SERVICES					92,000.00		
	SUBSCRIPTIONS					100.00		
	SUBSTITUTE NURSES					10,000.00		
A 2815.450-90	HEALTH SUPPLIES	16,979.63	10,015.77	20,512.84	21,000.00	21,000.00	21,000.00	-
	GENERAL SUPPLIES							
A 2815.490-90-1308	HEALTH SERVICES BOCES	155,380.26	133,895.22	134,936.38	158,200.00		155,771.00	(2,429.00)
	HEALTH SERVICES-DOCTOR'S FEES 580.051					26,200.00		
	HEALTH SERVICES-FAMILY ID 602.526					1,800.00		
	HEALTH SERVICES-PRIVATE & PAROCHIAL SCHOOLS 617.010					115,000.00		
	HEALTH & SAFETY TRAINING-MANDATED					12,771.00		
HEALTH SERVICES SUB TOTAL 2815		844,721.00	758,282.34	713,255.65	841,266.00	891,034.56	891,034.56	49,768.56

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH

The Other Instruction budget supports attendance, guidance and health departments. The attendance budget covers half of the salary of the District Registrar and expenditure for residency searches. Guidance counselors, school social workers and psychologists work closely with students to develop both academic, career and social emotional skills. The social and emotional needs of students are more important than ever, and this budget supports the continued expansion of the partnership with Family and Children's Association and the Long Island Council on Alcoholism and Drug Dependence-student assistance programs. The health budget covers the salaries of 8.6 full time nurses. The health budget also includes Medical Director services, new employee physicals, .5FTE clerical support, substitute nurses, reimbursement for health services for resident students attending private and parochial schools. Refer to the detailed narrative for more information on counselling and health services in the District

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-SCHOOL PSYCHOLOGIST

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS	851,674.32	897,059.82	908,700.16	917,925.00	941,074.00	941,074.00	23,149.00
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	29,721.83	30,882.85	16,825.38	35,000.00	35,000.00	35,000.00	-
A 2820.400-90	PSYCHOLOGISTS-OTHER EXPENSES							
	DW-BOOKS/MAGAZINE/CONSULTANTS							
A 2820.450-90	PSYCHOLOGISTS-SUPPLIES	1,250.00	1,228.63	1,190.08	1,250.00	1,250.00	1,250.00	-
PSYCH SERV	SUB TOTAL 2820	882,646.15	929,171.30	926,715.62	954,175.00	977,324.00	977,324.00	23,149.00
A 2825.150-90-2161	SOCIAL WORKERS	648,457.88	709,798.20	738,275.56	771,896.00	810,111.00	810,111.00	38,215.00
	7 Full time employees							
A 2825.400-90	SOCIAL WORKERS-OTHER EXPENSES	180.56		35.00	350.00	350.00	350.00	-
A 2825.450-90	SOCIAL WORKERS-SUPPLIES		160.35		200.00	200.00	200.00	-
SOCIAL WORK	SUB TOTAL 2825	648,638.44	709,958.55	738,310.56	772,446.00	810,661.00	810,661.00	38,215.00
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	4,013,475.13	4,213,823.34	4,256,642.77	4,513,226.28	4,598,607.34	4,598,607.34	85,381.06

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-CO CURR & ATHLETICS

The co-curricular and interscholastic athletic programs are an important component of the complete North Shore Educational Program. Each and every student is encouraged to take advantage of the numerous programs that are offered to students throughout the district from Kindergarten through High School. This budget covers intramural programs district wide, coaching salaries, supervision of athletic events, playoff pay, team uniforms, new equipment, training devices, reconditioning of safety equipment, rental of pools and bowling allies, invitational fees, video technology, athletic trainer and medical coverage. Nassau BOCES is the ruling body of Interscholastic Athletics. The fees below cover officiating expenses, scheduling of games, championship venues, video programming and the District's share of the day to day operation expenses of Section 8

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	DETAIL	SUB TOTAL	INCREASE/
						2022-23	2022-23	DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	14,910.75	15,192.97	33,124.62	20,000.00	20,023.00	20,023.00	23.00
A 2850.152-00	CO-CURRICULAR CLUBS	349,023.76	348,435.07	288,908.50	392,146.00	413,133.00	413,133.00	20,987.00
A 2850.153-00	CHAPERONES	127,330.19	47,533.98	33,224.69	118,733.00		78,733.00	(40,000.00)
	CHAPERONES-ALL OTHER TRIPS					10,000.00		
	CHAPERONES-GREENKILL TRIP					32,946.00		
	CHAPERONES WASHINGTON DC TRIP					35,787.00		
A 2850.153-92	DW-FINE AND PERF ART CHAPERONES	42,211.56	28,251.38	8,532.64	55,000.00	55,000.00	55,000.00	-
A 2850.400-40	MS-CLUBS OTHER EXPENSE	-						
A 2850.400-50	HS-CLUBS OTHER EXPENSE	17,995.00	17,812.00	6,552.00	16,715.00	14,715.00	14,715.00	(2,000.00)
	HS-CLUB EXPENSE							
A 2850.450-10	GH-CLUBS SUPPLIES	249.00	119.00	-	800.00	800.00	800.00	-
	ART, CHESS, MATH OLYMPIADS, SPIRIT, COMMUNITY AND DIGNITY FOR ALL							
A 2850.450-20	GWL-CLUBS SUPPLIES	59.80	174.43	244.57	300.00	300.00	300.00	-
	ART, COMMUNITY SERVICE, MATH OLYMPIADS, MOCK TRIAL, SCHOOL SPORTS, SCRABBLE AND STUDENT COUNCIL							
A 2850.450-30	SC-CLUBS SUPPLIES	-	-	-	300.00	500.00	500.00	200.00
	ART, MATH OLYMPIADS, SEA CLIFF SINGERS, MOCK TRIAL, STUDENT GOVERNMENT							
A 2850.450-40	MS-CLUBS SUPPLIES	2,137.43	1,246.49	840.20	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	7,109.46	6,511.29	5,104.76	7,100.00		9,323.20	2,223.20
	HS PUBLICATION VIKING VOICE					2,323.20		
	HS-ROBOTICS CLUB SUPPLIES					7,000.00		
CO-CURRICULAR SUB TOTAL 2850		561,028.95	465,276.61	376,531.98	613,474.00	594,907.20	594,907.20	(18,566.80)

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
OTHER INSTRUCTION-CO CURR & ATHLETICS

The co-curricular and interscholastic athletic programs are an important component of the complete North Shore Educational Program. Each and every student is encouraged to take advantage of the numerous programs that are offered to students throughout the district from Kindergarten through High School. This budget covers intramural programs district wide, coaching salaries, supervision of athletic events, playoff pay, team uniforms, new equipment, training devices, reconditioning of safety equipment, rental of pools and bowling allies, invitational fees, video technology, athletic trainer and medical coverage. Nassau BOCES is the ruling body of Interscholastic Athletics. The fees below cover officiating expenses, scheduling of games, championship venues, video programming and the District's share of the day to day operation expenses of Section 8

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	SUB TOTAL	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/DECREASE
A 2855.150-90-216	ATHLETICS-STIPEND	19,004.00	19,290.00	19,532.00	19,675.80	19,675.80	19,675.80	-
	MS-ATHLETICS DIRECTOR							
	HS-EQUIPMENT DIRECTOR							
A 2855.150-91	INTERSCHOLASTIC COACHING	855,198.48	618,969.39	789,433.58	842,561.00		877,750.00	35,189.00
	BOYS AND GIRLS TEAMS					743,376.00		
	DESIGNATED ASSISTANCE					10,122.00		
	SUPERVISION					78,750.00		
	PLAYOFF SALARY COMPETITION /EXTENDED SEASON					45,502.00		
A 2855.160-91-316	INTERSCHOLASTIC CLERICAL SALARY	63,737.00	66,136.00	70,405.48	70,717.00	72,822.00	72,822.00	2,105.00
A 2855.161-90	SPORTS PHYSICALS-RN	11,209.05	11,578.20	-	11,750.00	11,750.00	11,750.00	-
A 2855.200-91	SPORTS EQUIPMENT	-	7,600.00	7,878.75	-	3,187.00	3,187.00	3,187.00
	OUTDOOR NET AND FRAME							
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	134,650.32	187,383.71	100,761.32	115,640.00		119,097.00	3,457.00
	AED (AUTOMATED EXTERNAL DEFIBRILLATOR)					3,000.00		
	ATHLETIC AWARDS					3,500.00		
	DOCTORS MEDICAL COVERAGE /EMT					5,600.00		
	ENTRY/RENTAL FEES AND RENTALS					41,097.00		
	RECONDITIONING					16,500.00		
	TRAINER					49,400.00		
A 2855.450-91	INTERSCHOLASTIC SUPPLIES	60,808.81	43,343.42	49,639.47	64,951.00		61,972.00	(2,979.00)
	ATHLETICS SUPPLIES					53,972.00		
	SAFETY SUPPLIES					8,000.00		
A 2855.490-91-130	INTERSCHOLASTIC BOCES FEES	114,197.33	118,661.62	83,964.99	144,000.00		130,831.44	(13,168.56)
	BOCES-ARTS IN EDUCATION					1,000.00		
	BOCES-COST SCHEDULES 502.020-20546.40					20,187.44		
	BOCES-REFEREE FEES 502.040-72364.07					86,746.40		
	BOCES-FAMILY ID 602.026					1,800.00		
	BOCES-HUDL-SUBSCRIPTION VIDEO SERVICE					6,000.00		
	BOCES-NORTH SHORE NETWORK 690.307					6,800.00		
	HS STADIUM					6,800.00		
	BOCES-PE CONSORTIUM - IX 507.517-1443.75					1,497.60		
INTER-SCHL	SUB TOTAL 2855	1,258,804.99	1,072,962.34	1,121,615.59	1,269,294.80	1,297,085.24	1,297,085.24	27,790.44
TOTAL	CO CURR & ATHLETICS	1,819,831.94	1,538,238.95	1,498,147.57	1,882,768.80	1,891,992.44	1,891,992.44	9,223.64

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
TRANSPORTATION

The District provides transportation for Kindergarten through 12th grade North Shore Schools students, who live more than 3/4 of a mile from school. These services are provided on district owned school buses and by district employees. Students attending private and parochial schools who live within 15 miles of their homes are entitled to transportation if a request is submitted by April 1, each year. The District does not accept late applications unless it is submitted by a new resident within 30 days of the date of residency. Students with disabilities are entitled to suitable transportation as specified in their IEPs up to fifty (50) miles from their homes. This budget supports the salaries of 33 part time bus drivers, 3 mechanics, 1 transportation supervisor, 2 bus dispatchers, 5 bus monitors as well as supplies, fuel, parts and insurance for the buses. The budget also supports contracts with private bus companies for the remainder of the bus routes. The projection assumes that the District will begin to convert up to 6 diesel buses to electric. The District has contracted with McBride Consulting to write grants to secure funding for the charging stations and the electric school buses. The \$120,000 allocated to purchase new buses below will be used to supplement the cost of the new buses in the form of an outright purchase or a lease.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTALS 2022-23	\$ INCREASE/ DECREASE
A 5510.160-60-116	TRANSPORTATION OFFICE SALARIES <i>3 Full time employees</i>	280,367.00	234,254.00	239,549.00	244,340.00	231,851.00	231,851.00	(12,489.00)
A 5510.160-60-116	TRANSPORTATION OVERTIME	29,610.55	19,977.68	31,917.65	30,000.00	30,000.00	30,000.00	-
A 5510.160-60-116	TRANSPORTATION DRIVERS <i>33 Part-time drivers-includes 3 full time mechanics</i>	1,132,479.20	1,299,644.40	1,331,382.47	1,368,647.40	1,474,822.80	1,474,822.80	106,175.40
A 5510.160-60-316	TRANSPORTATION CLERICAL SALARY	51,171.16	51,586.00	59,845.48	58,111.00	60,995.00	60,995.00	2,884.00
A 5510.160-60-316	TRANSPORTATION CLERICAL OVERTIME	3,475.40	3,121.52	2,510.66	5,000.00	5,000.00	5,000.00	-
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDES <i>5 Bus monitors</i>	61,138.55	44,806.47	78,216.23	63,840.00	63,840.00	63,840.00	-
A 5510.210-60	TRANSPORTATION NEW BUSES/LEASE <i>This budget will be used to purchase or lease new vehicles</i>	138,273.44	117,366.00	139,527.30	115,934.00	120,000.00	120,000.00	4,066.00
A 5510.400-60	TRANSPORTATION REPAIRS <i>REPAIRS BY OUTSIDE VENDORS</i>	25,029.54	29,453.62	40,269.02	30,000.00	30,000.00	30,000.00	-
A 5510.406-60	TRANSPORTATION FIELD TRIPS	-	3,069.50	1,005.00	5,000.00	5,000.00	5,000.00	-
A 5510.410-60	TRANSPORTATION INSURANCE <i>INSURANCE</i>	34,000.00	36,000.00	37,000.00	38,000.00	39,000.00	39,000.00	1,000.00
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	3,251.26	1,069.90	3,979.03	2,500.00	2,500.00	2,500.00	-
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	75,290.70	42,260.14	68,579.85	80,000.00	80,000.00	80,000.00	-
A 5510.450-62	TRANSPORTATION TIRES	11,078.97	16,355.97	10,499.96	14,000.00	14,000.00	14,000.00	-
A 5510.450-63	TRANS GAS/OIL	101,573.83	61,250.51	79,912.16	100,000.00	125,000.00	125,000.00	25,000.00
DIST TRANS	SUB TOTAL 5510	1,946,739.60	1,960,215.71	2,124,193.81	2,155,372.40	2,282,008.80	2,282,008.80	126,636.40

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
TRANSPORTATION**

The District provides transportation for Kindergarten through 12th grade North Shore Schools students, who live more than 3/4 of a mile from school. These services are provided on district owned school buses and by district employees. Students attending private and parochial schools who live within 15 miles of their homes are entitled to transportation if a request is submitted by April 1, each year. The District does not accept late applications unless it is submitted by a new resident within 30 days of the date of residency. Students with disabilities are entitled to suitable transportation as specified in their IEPs up to fifty (50) miles from their homes. This budget supports the salaries of 33 part time bus drivers, 3 mechanics, 1 transportation supervisor, 2 bus dispatchers, 5 bus monitors as well as supplies, fuel, parts and insurance for the buses. The budget also supports contracts with private bus companies for the remainder of the bus routes. The projection assumes that the District will begin to convert up to 6 diesel buses to electric. The District has contracted with McBride Consulting to write grants to secure funding for the charging stations and the electric school buses. The \$120,000 allocated to purchase new buses below will be used to supplement the cost of the new buses in the form of an outright purchase or a lease.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTALS 2022-23	\$ INCREASE/ DECREASE
A 5530.400-60	GARAGE MAINTENANCE	30,984.66	61,671.23	54,478.17	51,355.99		40,550.00	(10,805.99)
	30 HOUR COURSE MANDATORY FOR ALL NEW EMPLOYEES					1,000.00		
	DRUG AND ALCOHOL RANDOM TESTING					4,500.00		
	GPS MONITORING BY ZONAR-SWITCH FROM BOCES					11,500.00		
	NEWSDAY ADS					1,000.00		
	NY'S FINGERPRINTING FOR NEW EMPLOYEES					500.00		
	POSTAGE					750.00		
	PROFESSIONAL CONFERENCES					1,800.00		
	RADIOS					4,000.00		
	REFRESHER COURSES					1,000.00		
	STUDENTS' SAFETY					500.00		
	TOOLS AND EQUIPMENT					4,500.00		
	TRANSFINDER ANNUAL SUPPORT					9,500.00		
A 5530.490-60	BOCES SERVICES							
	COPIER LEASE	2,224.50	2,320.68	2,493.15	1,457.16	1,457.16	1,457.16	-
GARAGE MAINT	SUB TOTAL 5530	33,209.16	63,991.91	56,971.32	52,813.15	42,007.16	42,007.16	(10,805.99)
A 5540.400-60	TRANSPORTATION CONTRACT BUSES	240,036.89	134,089.18	288,667.25	286,500.00		304,645.70	18,145.70
	DELL					69,860.00		
	FIRST STUDENT					122,223.70		
	ROSLYN SCHOOL - IMA (INTER MUNICIPAL AGREEMENT)					31,550.00		
	WE TRANSPORTATION					81,012.00		
A 5541.400-67	ST. CHRISTOPHER'S CONTRACT BUSES	51,325.00		-		40,764.00	40,764.00	40,764.00
A 5541.490-67	BOCES ST CHRIS TRANSPORTATION		-	65,486.20	101,171.00	83,872.00	83,872.00	(17,299.00)
A 5550.400-60	TRANSPORTATION PUBLIC SERVICE	-	-	-	500.00	500.00	500.00	-
A 5580.490-60-131	BOCES TRANS-SPECIAL EDUCATION	47,082.93	47,781.65	65,892.00	88,697.00	98,391.00	98,391.00	9,694.00
A 5581.490-60-131	BOCES TRANS-OCCUPATIONAL EDUCATION	13,973.62	31,266.10	12,418.80	16,000.00	16,000.00	16,000.00	-
OTHER TRANS	SUB TOTAL 5540-5580	352,418.44	213,136.93	432,464.25	492,868.00	544,172.70	544,172.70	51,304.70
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	2,332,367.20	2,237,344.55	2,613,629.38	2,701,053.55	2,868,188.66	2,868,188.66	167,135.11

**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
COMMUNITY SERVICES**

The Community Recreation Program is open to students interested in using the District's facilities after hours and throughout the school year to participate in team sports, weight training, fitness and wellness activities. It also covers the transportation cost for seniors to the community center located at Glen Head

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTALS 2022-23	\$ INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES	18,210.41	14,238.20	8,856.75	20,000.00	20,000.00	20,000.00	-
	HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS							
A 7140.450-00	COMMUNITY REC SUPPLIES	6,980.19	5,080.00	897.24	7,000.00		7,000.00	-
	COMMUNITY RECREATION SUPPLIES					2,000.00		
	SUPPLIES FOR HOME COMING					5,000.00		
A 7140.490-00	COMMUNITY SERVICE BOCES EXPENSE		7,240.00					
COMM. REC	SUB TOTAL 7140	25,190.60	20,558.20	9,753.99	27,000.00	27,000.00	27,000.00	-
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	6,003.66	4,254.97	-	6,500.00	6,500.00	6,500.00	-
A 7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE-Moved to 2010-400-90	11,250.00	6,000.00	-		-	-	-
A 7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE-SUPPLIES	3,750.00	-	-		-	-	-
COMM SR CITIZENS	SUB TOTAL 7141	21,003.66	10,254.97	-	6,500.00	6,500.00	6,500.00	-
TOTAL	COMMUNITY SERVICES	46,194.26	36,813.17	9,753.99	33,500.00	33,500.00	33,500.00	-

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
2020-21 REOPENING EXPENSES

The expenditure summary below shows the \$2,700,000 the Board allocated from the 2019-20 budget to cover the cost to reopen schools in 2020-21. Outstanding purchase orders for goods ordered but not received as of 6/30/2021 are also reflected below. Please note a total of \$200,000 for professional development also allocated by the Board is reflected in the salary code

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/DECREASE
BUILDINGS AND GROUNDS								
A 1620-163-90-CV00	DISTRICT WIDE CUSTODIAL WORK			27,560.00				
	DW-HEALTH AND SAFETY							
	PPEs, Additional Cleaning Supplies and							
A 1620-467-91-CV00	Outdoor Classrooms			807,552.27				
A 1620-501-07-CV00	Architect and Engineering Expenses			41,114.97				
CLASSROOM TEACHERS								
A 2110.120-10-CV00	GH- TEACHERS		-	280,848.02				
	Additional teachers hired in 2020-21 to keep							
	small class sizes and comply with social distance							
	requirements							
A 2110.120-20-CV00	GWL-TEACHERS	-	-	48,269.55				
	Additional teachers hired in 2020-21 to keep							
	small class sizes and comply with social distance							
	requirements							
A 2110.120-30-CV00	SC-TEACHERS	-	-	190,486.91				
	Additional teachers hired in 2020-21 to keep							
	small class sizes and comply with social distance							
	requirements							
A 2110.120-40-CV00	MS-TEACHERS	-	-	377,027.64				
	Additional teachers hired in 2020-21 to keep							
	small class sizes and comply with social distance							
	requirements							
A 2110.120-50-CV00	HS- TEACHERS	-	-	1,711.28				
	Additional teachers hired in 2020-21 to keep							
	small class sizes and comply with social distance							
	requirements							
EXPENDITURE FOR ADDITIONAL TEACHER ASSISTANTS								
A 2110.151-10-CV10	GLEN HEAD SCHOOL	-	-	41,127.64				
A 2110.151-20-CV10	GLENWOOD LANDING SCHOOL	-	-	19,244.93				
A 2110.151-30-CV10	SEA CLIFF SCHOOL	-	-	38,033.49				
EXPENDITURE FOR ADDITIONAL MONITORS								
A 2110-164-10-CV00	GLEN HEAD SCHOOL	-	-	5,989.39				
A 2110-164-20-CV00	GLENWOOD LANDING SCHOOL	-	-	36,219.70				
A 2110-164-30-CV00	SEA CLIFF SCHOOL	-	-	5,415.15				
A 2110-164-40-CV00	MIDDLE SCHOOL	-	-	48,864.50				
A 2110-164-50-CV00	HIGH SCHOOL	-	-	21,019.00				
CLASSROOM AND BUILDING SUPPLIES								
A 2110-450-10-CV00	GLEN HEAD SCHOOL			51,472.91				
A 2110-450-20-CV00	GLENWOOD LANDING SCHOOL			36,446.98				
A 2110-450-30-CV00	SEA CLIFF SCHOOL			30,401.96				
A 2110-450-40-CV00	MIDDLE SCHOOL			3,471.26				
A 2110-450-50-CV00	HIGH SCHOOL			218.97				

SPECIAL EDUCATION TEACHERS

A 2250.150-10-CV00	GLEN HEAD SCHOOL	-	-	697.10
A 2250.150-20-CV00	GLENWOOD LANDING SCHOOL	-	-	1,130.18
A 2250.150-40-CV00	MIDDLE SCHOOL	-	-	1,076.16
A 2250.150-50-CV00	HIGH SCHOOL	-	-	-

SPECIAL EDUCATION TEACHER AIDES

A 2250.151-10-CV00	GLEN HEAD	-	-	1,352.61
A 2250.151-20-CV00	GLENWOOD LANDING	-	-	5,186.39
A 2250.151-30-CV00	SEA CLIFF	-	-	48,592.51
A 2250.151-40-CV00	MIDDLE SCHOOL	-	-	11,505.91
A 2250.151-50-CV00	HIGH SCHOOL	-	-	25,344.02

TEACHER AIDES

A 2250.160-10-CV00	GLEN HEAD
A 2250.160-20-CV00	GLENWOOD LANDING
A 2250.160-30-CV00	SEA CLIFF
A 2250.160-40-CV00	MIDDLE SCHOOL
A 2250.160-50-CV00	HIGH SCHOOL

DISTRICTWIDE TECHNOLOGY SUPPLIES

A 2630.450-90-CV00	HOT SPOTS, CHROME BOOKS,	39,186.45
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GUIDANCE-COUNSELLING SERVICES

A 2810.400-90-CV00	COUNSELLING SERVICES-INCLUDING MENTAL HEALTH	34,125.00
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SCHOOL NURSE

A 2815.160-10-CV00	GLEN HEAD	17,778.54
A 2815.160-20-CV00	GLENWOOD LANDING	21,281.96
A 2815.160-30-CV00	SEA CLIFF	22,967.20
A 2815.160-40-CV00	MIDDLE SCHOOL	23,619.62
A 2815.160-50-CV00	HIGH SCHOOL	30,535.09
A 2815.400-10-CV00	GH-OTHER HEALTH SERVICES INCLUDING CONTRACT NURSING SERVICES	3,848.00
A 2815.400-20-CV00	GWL-OTHER HEALTH SERVICES INCLUDING CONTRACT NURSING SERVICES	4,000.00
A 2815.400-30-CV00	SC-OTHER HEALTH SERVICES INCLUDING CONTRACT NURSING SERVICES	2,561.50
A 2815.400-40-CV00	MS-OTHER HEALTH SERVICES INCLUDING CONTRACT NURSING SERVICES	981.00
A 2815.400-50-CV00	HS-OTHER HEALTH SERVICES INCLUDING CONTRACT NURSING SERVICES	4,000.00

GUIDANCE	SUB TOTAL 2810	-	-	2,412,265.76	-	-	-
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PURCHASE ORDERS OUTSTANDING AS OF 6/30/2021	243,448.10
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REMAINING BALANCE	35,764.84
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TOTAL	TOTAL AMOUNT DESIGNATED BY THE BOARD	-	-	2,691,478.70	-	-	-
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**NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
EMPLOYEE BENEFITS**

Employee benefits account for more than 25 percent of the budget. It includes pension costs for teachers, administrators and teacher assistants in TRS (Teachers Retirement System); pension cost for all support staff in ERS (Employee Retirement System); and the District's share of Social Security, Medicare taxes, workers' compensation, unemployment, health, life and dental insurances. The District's contribution rate which is set annually by the Teachers' Retirement System Board is estimated to increase between 10-10.5% of the 2022-23 member payroll. The estimated average employer contribution rate for ERS, (which is set by the NYS Comptroller) has been lowered from 2021-22 to 2022-23. The budget below shows an increase of \$538,693.66 and a decrease of \$423,513.59 in TRS and ERS liabilities in 2022-23. The employer cost for Social Security and Medicare is projected to increase by \$367,882.04 due to projected contractual salary increases and the projected Social Security wage cap in 2023. Health insurance costs are expected to increase by approximately \$1.4 million next year. This is a result of the NYSHIP Empire Plan rate increases in 2022 as well as projected increases in 2023. The District's cost for providing health insurance benefits for its active employees increased by more than 10% in 2022. See a detailed analysis of employer and employee share of premiums in the Assistant Superintendent for Business narrative. Cost for dental, life, long term, short term disabilities are projected to remain flat.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	566,156.24	694,622.50	466,375.44	611,883.98	473,180.70	473,180.70	(138,703.28)
A 9010.801-00	NYS ERS-ADM	548,526.74	441,474.15	631,062.43	679,442.25	488,325.96	488,325.96	(191,116.29)
A 9010.802-00	NYS ERS-CAPITAL	354,475.68	373,809.75	421,412.90	499,112.38	405,418.36	405,418.36	(93,694.02)
EMPLOYEES RET	SUB TOTAL 9010	1,469,158.66	1,509,906.40	1,518,850.77	1,790,438.61	1,366,925.02	1,366,925.02	(423,513.59)
A 9020.800-00	NYS TRS-PROGRAM	4,715,473.85	3,998,231.18	4,525,080.21	4,645,513.29	5,135,908.47	5,135,908.47	490,395.18
A 9020.801-00	NYS TRS-ADM	230,131.74	209,930.44	227,366.36	474,006.16	522,304.64	522,304.64	48,298.48
TEACHERS RET	SUB TOTAL 9020	4,945,605.59	4,208,161.62	4,752,446.57	5,119,519.45	5,658,213.11	5,658,213.11	538,693.66
A 9030.800-00	SOCIAL SECURITY-PRGRM	3,462,441.67	3,609,080.47	4,011,903.48	4,077,484.46	4,296,710.54	4,296,710.54	219,226.08
A 9030.801-00	SOCIAL SECURITY-ADM	456,834.75	416,646.85	567,443.54	666,783.74	789,921.87	789,921.87	123,138.13
A 9030.802-00	SOCIAL SECURITY-CAPITAL	203,409.39	236,007.92	241,861.54	234,972.25	260,490.08	260,490.08	25,517.83
SOC SECURITY	SUB TOTAL 9030	4,122,685.81	4,261,735.24	4,821,208.56	4,979,240.45	5,347,122.49	5,347,122.49	367,882.04
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM	227,003.12	270,679.75	399,727.93	177,000.00	177,000.00	177,000.00	-
A 9040.802-00	WORKERS' COMP-CAPITAL	143,388.93	153,859.41	120,209.71	120,000.00	120,000.00	120,000.00	-
WORKER'S COMP	SUB TOTAL 9040	370,392.05	424,539.16	519,937.64	297,000.00	297,000.00	297,000.00	-
A 9045.800-00	LIFE INSURANCE - PROGRAM	99,427.88	105,017.83	105,318.64	115,248.06	123,563.73	123,563.73	8,315.67
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	20,310.95	19,470.90	20,851.63	29,438.59	22,045.11	22,045.11	(7,393.48)
A 9045.802-00	LIFE INSURANCE - CAPITAL	12,000.00	11,386.33	11,555.18	12,300.00	12,300.00	12,300.00	-
LIFE INSURANCE	SUB TOTAL 9045	131,738.83	135,875.06	137,725.45	156,986.65	157,908.84	157,908.84	922.19
A 9046.800-00	HEALTH INSURANCE-PROGRAM	10,108,811.61	10,199,962.04	9,957,976.80	11,328,284.04	12,292,640.85	12,292,640.85	964,356.81
A 9046.801-00	HEALTH INS-ADM	1,505,456.36	1,527,080.71	1,514,408.84	1,458,131.32	1,580,736.41	1,580,736.41	122,605.09
A 9046.802-00	HEALTH INSURANCE-CAPITAL	652,105.85	634,950.86	631,728.68	668,935.86	767,635.91	767,635.91	98,700.05
A 9046.810-15	MEDICARE REIMBURSEMENT	809,475.16	927,458.40	931,937.20	1,053,558.31	1,275,206.50	1,275,206.50	221,648.19

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
EMPLOYEE BENEFITS

Employee benefits account for more than 25 percent of the budget. It includes pension costs for teachers, administrators and teacher assistants in TRS (Teachers Retirement System); pension cost for all support staff in ERS (Employee Retirement System); and the District's share of Social Security, Medicare taxes, workers' compensation, unemployment, health, life and dental insurances. The District's contribution rate which is set annually by the Teachers' Retirement System Board is estimated to increase between 10-10.5% of the 2022-23 member payroll. The estimated average employer contribution rate for ERS, (which is set by the NYS Comptroller) has been lowered from 2021-22 to 2022-23. The budget below shows an increase of \$538,693.66 and a decrease of \$423,513.59 in TRS and ERS liabilities in 2022-23. The employer cost for Social Security and Medicare is projected to increase by \$367,882.04 due to projected contractual salary increases and the projected Social Security wage cap in 2023. Health insurance costs are expected to increase by approximately \$1.4 million next year. This is a result of the NYSHIP Empire Plan rate increases in 2022 as well as projected increases in 2023. The District's cost for providing health insurance benefits for its active employees increased by more than 10% in 2022. See a detailed analysis of employer and employee share of premiums in the Assistant Superintendent for Business narrative. Cost for dental, life, long term, short term disabilities are projected to remain flat.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
HEALTH/MEDICARE	SUB TOTAL 9046	13,075,848.98	13,289,452.01	13,036,051.52	14,508,909.53	15,916,219.87	15,916,219.87	1,407,310.14
A 9050,800-00	UNEMPLOYMENT INSURANCE	22,989.75	55,157.78	215,000.00	30,000.00	30,000.00	30,000.00	-
UNEMPLOYT INS	SUB TOTAL 9050	22,989.75	55,157.78	215,000.00	30,000.00	30,000.00	30,000.00	-
A 9055,800-00	LONG/SHORT TERM DISABILITY - PROGRAM	117,144.73	120,037.36	120,733.97	135,043.41	149,913.83	149,913.83	14,870.42
A 9055,801-00	LONG TERM DISABILITY-ADMINISTRATION	22,496.34	22,389.52	23,684.66	26,264.53	27,292.47	27,292.47	1,027.94
A 9055,802-00	SHORT TERM DISABILITY - CAPITAL	6,681.92	9,377.87	9,501.74	7,000.00	9,000.00	9,000.00	2,000.00
LONG TERM DISB	SUB TOTAL 9055	146,322.99	151,804.75	153,920.37	168,307.94	186,206.30	186,206.30	17,898.36
A 9060,820-00	DENTAL INSURANCE - PROGRAM	405,097.00	426,546.79	426,222.64	442,991.48	463,791.84	463,791.84	20,800.36
A 9060,821-00	DENTAL INSURANCE - ADMINISTRATION	43,637.69	45,557.96	42,819.46	50,719.14	47,653.36	47,653.36	(3,065.78)
A 9060,822-00	DENTAL INSURANCE - CAPITAL	34,045.68	27,163.77	27,358.26	30,340.44	30,342.00	30,342.00	1.56
DENTAL INS	SUB TOTAL 9060	482,780.37	499,268.52	496,400.36	524,051.06	541,787.20	541,787.20	17,736.14
TOTAL	EMPLOYEE BENEFITS	24,767,523.03	24,535,900.54	25,651,541.24	27,574,453.69	29,501,382.63	29,501,382.63	1,926,928.94

NORTH SHORE SCHOOL DISTRICT
2022-23 BUDGET-DRAFT 1
DEBT SERVICE AND INTERFUND TRANSFERS

The District borrows money from financial institutions to build, renovate or purchase large fixed equipment and pays it back over time. Debt service in this part of the budget covers the principal and interest on serial bonds, interest cost on bond anticipation notes (BANs), and tax anticipation notes (TANs). TANs are short term notes that are used to meet the district's cash flow needs before taxes are collected from the county. This budget includes debt service for permanent financing of Phase I of the 2019 bond projects and interest on BANs for the Phase II projects scheduled to begin in the summer of 2022. In addition, this budget includes \$350,000 to upgrade the infrastructure at the bus depot and install charging stations to convert up to 6 large school buses from diesel to electric.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTALS 2022-23	\$ INCREASE/ DECREASE
A 9760.700-00	TAN INTEREST (TAX ANTICIPATION NOTES)	79,533.33	49,391.66	84,999.99	57,000.00	67,000.00	67,000.00	10,000.00
TAN INTEREST	SUB TOTAL 9760	79,533.33	49,391.66	84,999.99	57,000.00	67,000.00	67,000.00	10,000.00
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	690,852.00	3,000,000.00	-	-	-	-	-
A 9901.930-00	TRANSFER TO SCHOOL LUNCH FUND		200,000.00	-	-	150,000.00	150,000.00	150,000.00
A 9901.950-00	TRANSFER TO SPECIAL AID FUND 20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION	115,000.00	165,000.00	115,000.00	145,000.00	145,000.00	145,000.00	-
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL PRINCIPAL DEBT SERVICE- (Outstanding Debt Principal)	3,080,000.00	2,360,000.00	2,445,000.00	3,415,076.50	2,870,000.00	2,870,000.00	(545,076.50)
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST INTEREST DEBT SERVICE (Outstanding Debt Interest)	676,103.14	584,756.26	506,150.01	424,359.39	798,409.39	1,053,409.39	629,050.00
	Estimate for Interest on Bond Anticipation Notes Scheduled for June 2022 for Phase II Bond. Construction scheduled for the summer of 2022					255,000.00		
A 9901.962-00	LEASE PAYMENTS-ENERGY PERF ENERGY PERFORMANCE LEASE. (2008 Energy Performance Contract)	333,509.94	333,509.94	333,509.94	333,509.94	383,509.94	333,509.94	-
	LIPA GRANT OFFSET					(50,000.00)		
	ESTIMATE-NEW ENERGY PERFORMANCE. (First Lease Payment Due in 2021-22)				602,281.71	553,835.06	553,835.06	(48,446.65)
A 9950.900-00	TRANSFER TO CAPITAL PROJECT FUND To upgrade the infrastructure at the bus depot and install charging stations to convert six large diesel school buses to electric.		1,603,427.61	1,719,092.88		350,000.00	350,000.00	350,000.00
DEBT/TRANSFER SUB TOTAL 9901		4,895,465.08	8,246,693.81	5,118,752.83	4,920,227.54	5,455,754.39	5,455,754.39	535,526.85
TOTAL	TOTAL DEBT/SERVICE	4,974,998.41	8,296,085.47	5,203,752.82	4,977,227.54	5,522,754.39	5,522,754.39	545,526.85
GRAND TOTAL		102,344,304.67	105,904,036.87	111,056,290.34	111,641,018.06	115,964,181.54	115,964,181.54	4,323,163.48

NORTH SHORE SCHOOL DISTRICT

2022-23 BUDGET-DRAFT 1

DISTRICT SUMMARY-Revised 2-7-2022

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ACTUAL BUDGET	DRAFT 1 BUDGET DETAIL	DRAFT 1 BUDGET SUB-TOTAL	\$ INCREASE/ DECREASE	% of Budget Inc/Dec
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	
A1010	BOE/CLERK/DIST MEETINGS	523,761.40	457,405.89	895,394.37	250,360.97	272,178.44	272,178.44	21,817.47	0.50%
A1240-1481	CENTRAL ADMINISTRATION	2,122,568.17	2,122,254.99	2,286,735.51	2,280,332.05	2,269,110.88	2,269,110.88	(11,221.17)	-0.26%
A1620	CENTRAL SERVICES	5,893,772.50	6,428,048.91	6,495,043.90	6,341,426.55	6,425,110.97	6,425,110.97	83,684.42	1.94%
A1621	PLANT MAINTENANCE	464,393.18	476,416.55	444,377.92	489,433.55	506,496.55	506,496.55	17,063.00	0.39%
A1910-1981	INSURANCE/BOCES ADMIN	932,349.88	959,617.87	976,854.02	982,128.09	996,286.68	996,286.68	14,158.59	0.33%
A2010-2021	SUPERVISION INSTRUCTION	5,333,564.45	5,526,541.75	5,732,467.78	5,583,797.92	5,999,360.72	5,999,360.72	415,562.80	9.61%
A2110	REGULAR INSTRUCTION	34,652,665.89	34,710,151.53	36,708,501.62	37,666,999.53	38,726,122.32	38,726,122.32	1,059,122.79	24.50%
A2250	SPECIAL EDUCATION	11,513,266.09	11,592,523.97	12,533,778.74	13,307,137.33	13,239,301.14	13,239,301.14	(67,836.19)	-1.57%
A2270	ST CHRISTOPHER'S TUITION	359,646.26	299,650.84	455,172.84	435,990.00	405,309.20	405,309.20	(30,680.80)	-0.71%
A2771	RESIDENTIAL CHAPTER 721	-	-	-	-	-	-	-	0.00%
A2280-A2855	OTHER INSTRUCTION	8,427,233.95	8,225,280.84	8,637,020.45	9,017,177.29	9,199,078.96	9,199,078.96	181,901.67	4.21%
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,332,367.20	2,237,344.55	2,613,629.38	2,701,053.55	2,868,188.66	2,868,188.66	167,135.11	3.87%
A7140-7143	COMMUNITY SERVICES	46,194.26	36,813.17	9,753.99	33,500.00	33,500.00	33,500.00	-	0.00%
A9010-9060	EMPLOYEE BENEFITS	24,767,523.03	24,535,900.54	25,651,541.24	27,574,453.69	29,501,382.63	29,501,382.63	1,926,928.94	44.57%
A9760-9901	DEBT SERVICE/TRANSFERS	4,974,998.41	8,296,085.47	5,203,752.82	4,977,227.54	5,522,754.39	5,522,754.39	545,526.85	12.62%
Sub total				108,644,024.58					
2020-21 Re-opening expenses-See detail on pages 47 and 48 of the budget document				2,412,265.76					
BUDGET		102,344,304.67	105,904,036.87	111,056,290.34	111,641,018.06	115,964,181.54	115,964,181.54	4,323,163.48	

BUDGET TO BUDGET INC

3.872%