



**North Shore Schools**

*Discovering Your Dreams*



**The 2023-2024**

**NARRATIVES & PROPOSED  
BUDGET BOOK**



**North Shore Central School District  
February 2, 2023**

[www.northshoreschools.org](http://www.northshoreschools.org)

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NORTH SHORE CSD

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and  
PROPOSED BUDGET 2023-2024

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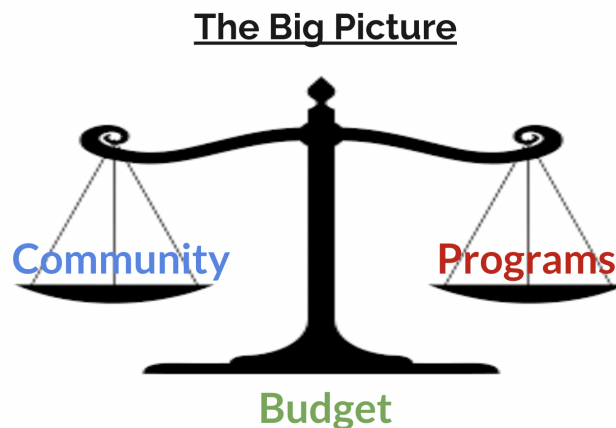
**Section (A – 1)**

**Superintendent of Schools**



2023-2024 Preliminary Budget Overview - Narrative  
Dr. Christopher Zublionis  
February 2, 2023

The goal of the Superintendent's budget for the 2023-2024 academic year, is to create a fiscal plan that will result in a tax levy increase within the tax cap requirement set forth in law but that also accounts for the new, severe and unprecedented financial pressures faced by neighboring Districts and North Shore in particular. In this challenging context, the District is striving to balance pressures on residents and also preserve student programs that have made the North Shore Central School District one of the best performing school systems in New York State.



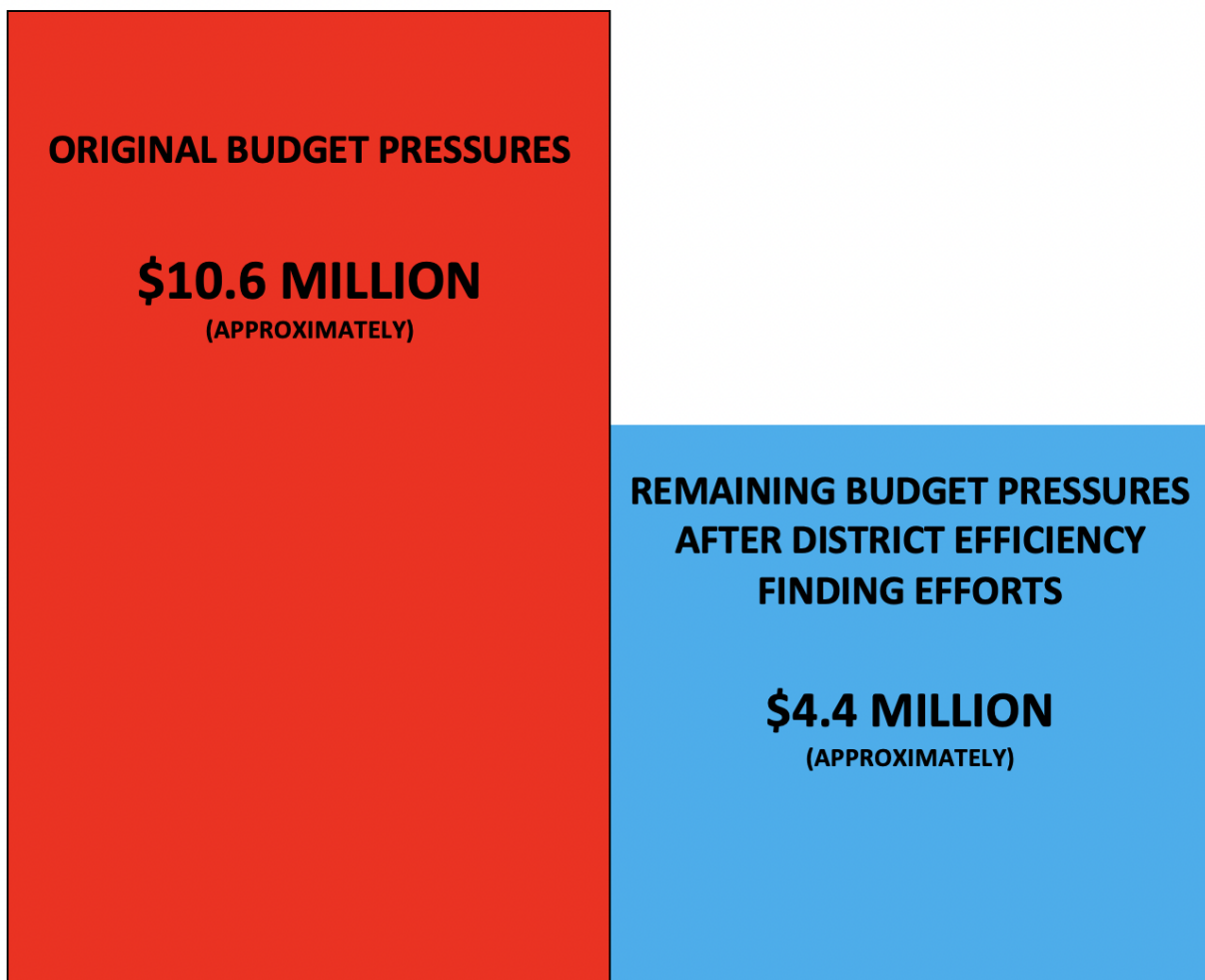
The adjustment of revenue from the LIPA Settlement with Nassau County has led to an approximate \$1.8 million loss of revenue from last year to this year and carryover loss of \$500,000. This total loss of \$2.3 million is compounded by additional pressures that are also outside of the control of the school district and which contribute to a total new rise in costs of approximately \$10.6 million (including health insurance, fuel, contract transportation, debt service interest, retirement costs, salary). The District faces these fiscal challenges while also working to maintain a high quality student experience that includes: favorable class sizes, excellent teaching and learning in general and special education programs, and extracurricular, athletic and fine and performing arts programs.

In this novel landscape, the preliminary budget preparation process involved new levels of analysis and planning, including:

- Detailed course offering audits prepared by principals and directors
- Planning conversations with buildings, departments and central office to explore course offerings and discuss possible efficiencies
- A detailed analysis of past budgets, actual and budgeted expenses
- Proposing budgetary cuts in all areas

- Exploring the expansion of grant opportunities and other sources of revenue
- Listening sessions with community members and students to learn about their North Shore Journey and how it could be improved

Faced with unprecedented costs and a steep decline in revenues, the North Shore CSD administrative team worked to aggressively reduce the budget pressures from \$10.6 million to \$4.4 million. While the State Aid increase of \$2.5 million was helpful (please note that the increase in State Aid for UPK cannot be used for any other purpose outside of UPK), that still left over \$8 million in budget pressures. As a result, the 2023-2024 budget will look very different than budget's in previous years in that:



- There are virtually no personnel additions to the 2023-2024 budget.
- Almost all departmental and building budgets were held flat.
- The majority of budget to budget increases are driven by inflationary forces outside of the District's control.

- There are strategic budget cuts that represent the greatest efficiency finding effort in recent years and which preserve the student experience, totaling \$2.7 million.

Despite a move towards efficiency, the budget lives up to the concept that we established last year in that we believe any cuts in spending will not be noticed by students nor will efficiency efforts have an impact on the student experience. In fact the modest additions that the District is requesting in the preliminary budget (.1 FTE increase in Dance Education and part time athletic trainer) will have a noticeable impact on a large group of students at a very low cost. Moreover, this budget sets aside approximately \$350,000 to contribute to the replacement of the North Shore High School turf field, which can be used with a capital reserve to fully fund that project.

Within the mountains of challenging fiscal times, the North Shore Central School District is working to minimize tax increases to residents, while thinking strategically to limit expenditures and preserve the high quality, engaging, North Shore Journey for students.

**Section (A – 2)**  
**Assistant Superintendent**  
**of**  
**Instruction**

## **2023-2024 PRELIMINARY BUDGET**

### **BUDGET OVERVIEW - Narrative**

**Carol Ann Smyth**

**December 2022**

## **Curriculum and Instruction**

The Office of Instruction supports teaching and learning across our five schools. All of the goals of the Department are thoughtfully aligned with the North Shore Journey, the North Shore Strategic Plan, and the North Shore Shared Valued Outcomes as we work to provide instruction of the highest quality to support deep and transferable learning as well as to compel authentic interest and delight in learning. This budget proposal delineates the resources to support the ongoing learning of our students and our teachers. The proposed expenditures will fund professional learning, curriculum writing, assessment, and instructional platforms. New to this budget are funds for a subscription to a platform to support our required transition to the online administration of New York State assessments in the fifth and eighth grades.

### **Major Cost Savings in the 2023-2024 Department of Instruction Budget**

We continue to be judicious in finding cost effective ways to support teacher and student learning. We have carefully assessed all of our needs and negotiated with vendors to ensure that we are receiving the lowest prices for all of our subscriptions to instructional technology platforms.

### **Projected Needs for Replacement over the Upcoming Years**

Over the coming years, we will need to continue to support professional learning for our faculty and provide high quality learning materials for our students, including the renewal of licenses for instructional technology learning platforms used for assessment as well as differentiated and personalized instruction.

### **Contingency Planning in the Event of Potential Reductions to Supply/Material/Book Codes**

We will adjust our approaches to professional learning and the provision of instructional technology platforms if our funding is reduced. We will also continue to search out additional sources of revenue.

### **Department Overview**

The North Shore Journey, our Strategic Plan, and our North Shore Shared Valued Outcomes inspire our departmental goals and our associated work in the Department of Instruction. This proposed budget will propel us forward in our mission to achieve our goals through the support of curriculum, instruction, assessment, and professional learning that is student centered, forward thinking, and focused on continuous growth and improvement.

## **2023-2024 PRELIMINARY BUDGET**

### **BUDGET OVERVIEW - Narrative**

**Carol Ann Smyth**

**December 2022**

#### *North Shore Journey*

Along their North Shore journey, all students will engage in assured experiences with consistency and increasing complexity in the following areas so they can discover their dreams:

- Meaningful learning and academic growth
- Positive relationships and a sense of belonging
- Participation in interest-based elective and extracurricular opportunities
- Wellness

This budget proposal supports our students' engagement in the pillars of the North Shore Journey and our teachers' professional learning related to the pillars of the North Shore Journey.

#### *Strategic Plan*

This budget proposal outlines expenditures which intentionally support the pillars and associated actions within our Strategic Plan. For example, the proposal will support our work to:

- Promote excellence within a challenging academic program by monitoring, assessing, and continuously improving teaching and learning.
- Enhance instructional approaches to elicit student voice and empower students to drive their own learning environment in developmentally appropriate ways.
- Engage student voice in curriculum, instruction, and assessment practices.
- Foster a culture where growth is at the center of learning.
- Develop the skills and dispositions of the North Shore Shared Valued Outcomes in all students.
- Promote North Shore as a leader in education and expand on the district's innovative approaches to teaching and learning.
- Promote school environments that include, support, engage, and inspire a diverse student body.
- Increase opportunities for K-12 students to engage in purposeful play, discovery, and productive struggle.

#### *Shared Valued Outcomes*

This proposed budget will foster learning which not only provides opportunities for students to engage as collaborators, communicators, thinkers, problem solvers, innovators, and committed individuals, but also compels the growth of specific skills and dispositions of our Shared Valued Outcomes in students.

#### *Why Statement*

## **2023-2024 PRELIMINARY BUDGET**

### **BUDGET OVERVIEW - Narrative**

**Carol Ann Smyth**

**December 2022**

The Department of Instruction is guided by the District's "Why" statement. Inspired by our Shared Values and commitment to each individual whole child, we collaborate to experience and propel authentic learning, voice, agency, resilience, and continuous growth so everyone who learns, lives, and works in the North Shore community can discover their dreams and better the world.

#### **Budget Priorities**

The expenditures in this budget outline the resources needed to maintain and enhance student learning opportunities in ways consonant with our district goals. In particular, the budget will fund efforts in the areas of personalized and differentiated learning for students; authentic, outdoor, and performance-based learning for student engagement; professional learning for our faculty; and parent outreach and support.

#### *Personalized and Differentiated Learning for Students*

Educational technology applications provide teachers and students with precise and flexible assessment and instruction tools which allow us to assess student progress and personalize instruction to provide individualized support and to foster targeted growth. Programs like IXL, Castle Learning, Edpuzzle, and Renaissance STAR enable teachers to assess, provide specific interventions for, and reassess the progress of each student. These resources dramatically expand the impact that a teacher can have on student progress throughout a school year.

In addition, continued professional learning for teachers in Universal Design for Learning and technology tools such as Texthelp and Read/Write will further empower teachers to design lessons that create access for each student.

#### *Authentic, Outdoor and Performance-Based Learning for Student Engagement*

Curriculum writing resources and professional learning opportunities will provide teachers with the support needed to continue to integrate authentic, field-based, outdoor, and performance-based learning opportunities.

#### *Parent Outreach and Support*

This budget will support enhanced opportunities for parent universities which provide families with opportunities to learn about our instructional programs and ways to support their children.

## **2023-2024 PRELIMINARY BUDGET**

### **BUDGET OVERVIEW - Narrative**

**Carol Ann Smyth**

**December 2022**

#### *Professional Learning and Training for Teachers*

The 2023-2024 budget supports professional learning to help teachers incorporate innovative and cutting-edge best practices into their teaching. Specifically, the budget will support professional learning in mathematics pedagogy, the incorporation of the science of reading in our literacy instruction, and special educational best practices. In addition, this budget will continue to support professional learning to support the “whole” child: the RULER wellness program, educational technology workshops (Model Schools Consortium), equity training (LICEE), and other locally designed training opportunities for the summer professional development academy.



**Section (A – 3)**  
**Assistant Superintendent**  
**of**  
**Business**

## **The 2023-24 Budget**

### **An Overview of Budget Codes**

The NYS Comptroller prescribes the budget format which is based upon the Uniform System of Accounts. The Uniform System of Accounts is used to classify the budget into components to provide a standard format for reporting financial transactions. This allows district personnel as well as the public, to see comparisons with other school districts or financial periods. It also serves as a basis for budgeting and accountability to the New York State Comptroller, State Education Department, and the general public.

#### **Functional Activities and Functional Units**

The expenditure budget is built around five major functional activities: general support, instruction, pupil transportation, community service and undistributed expenditures. These activities are further broken down into functional units and objects of expenditure.

#### **General Support: 1010-1981**

This functional activity code includes budget lines for the Board of Education, District Clerk, the Superintendent of Schools, Business Office, Auditing, Treasurer, Legal, Personnel, Public Information, Buildings and Grounds, Plant Maintenance, Printing, Insurance and BOCES (Board of Cooperative Educational Services) administrative costs.

#### **Instruction: 2010-2855**

This is the largest category of expenditures in the budget. Instruction comprises curriculum, regular education, special education, occupational education, adult education, summer school, library, computer technology, guidance, health, and co-curricular activities. It includes negotiated salaries of teachers, administrators, support personnel, co-curricular and athletics program stipends, equipment, supplies, textbooks, other contracted services costs, and BOCES program costs.

#### **Transportation: 5510-5581**

This function includes all costs related to student transportation on district owned and contracted buses.

#### **Community Service and Recreation: 7140-7144**

This function is for costs related to summer recreation programs and community service programs.

#### **Undistributed Employee Benefits and Debt Service: 9010-9901**

Included here are the district's costs for retirement expenses, health insurance, dental insurance, life insurance, short-term and long-term disability insurances, unemployment expenses and workers' compensation. It also includes yearly expenses for outstanding principal and interest on debt service; bond anticipation notes, lease payments for energy performance contracts and capital projects.

**2023-2024 PRELIMINARY BUDGET  
BUDGET OVERVIEW – Narrative  
JAMES PAPPAS, CPA  
February 2, 2023**

*Revised following the release of  
the New York State Governor's  
Proposed Executive Budget*

**Object of Expenditure**

The functional units are broken down into specific descriptors. The descriptors identify what is being paid (e.g. salaries, equipment, supplies and other contract services). The district also provides a program code to add further descriptor details.

An example of a budget code is:

**2110-130-40-2161**

The function code, 2110, indicates that the budget is for Regular Education

The object code, 130, describes a salary budget for Middle and High School teachers

The location code, 40, refers to the Middle School

The program code, 2161, refers to certified employees

This coding system allows the budget to be viewed and sorted in multiple ways.

Refer to the 2023-24 Budget Draft #1.

**2023-2024 PRELIMINARY BUDGET  
BUDGET OVERVIEW – Narrative  
JAMES PAPPAS, CPA  
February 2, 2023**

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**The Budget: A Glance View**

The table below provides an overview of the approved and proposed budget.

<b>NORTH SHORE CENTRAL SCHOOL DISTRICT 2023-24 PRELIMINARY BUDGET</b>				
<b>APPROPRIATIONS</b>	<b>Approved Budget 2022-23</b>	<b>Proposed Budget 2023-24</b>	<b>Dollar Change</b>	<b>% Change</b>
General Support	10,469,183.62	10,973,147.50	503,963.88	4.81%
Instruction- <i>Includes Special Education, Occupational Education, Adult Education, Audio Visual, Technology, Attendance, Co-Curricular Athletics</i>	67,569,172.34	68,231,753.98	662,581.64	0.98%
Pupil Transportation	2,748,188.66	3,091,726.58	343,537.92	12.50%
Community Service	33,500.00	33,500.00	.00	0.00%
<b>Undistributed</b>				
Employee Benefits	29,501,382.63	32,074,452.35	2,573,069.72	8.72%
Interfund Transfers	765,000.00	495,000.00	(270,000.00)	(35.29%)
Debt Service/Tax Anticipation Notes/Energy Performance	4,877,754.39	5,454,813.19	577,058.80	11.83%
<b>TOTAL APPROPRIATIONS</b>	<b>115,964,181.64</b>	<b>120,354,393.60</b>	<b>4,390,211.96</b>	<b>3.786%</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>				
Other Financing Sources				
LIPA - Two Peaking Station	2,092,511.40	2,195,703.15	103,191.75	4.93%
Business PILOT	32,000.00	32,000.00	.00	.00%
Former LILCO Properties Removed from the tax roll in 2015- <i>Not included in to Direct Assessments in settlement</i>	2,766,370.40	2,821,697.81	55,327.41	2.00%
LIPA – Direct Assessments – <i>Settlement with Nassau County – May 2022</i>	12,906,767.00	11,061,516.00	(1,845,251.00)	(14.30%)
Other Revenues	2,504,607.73	2,459,000.00	(45,607.73)	(1.82%)
State Aid	6,372,449.00	8,839,828.00	2,467,379.00	38.72%
<b>FUND BALANCE:</b>				
From Current Year's Operations	1,206,965.00	1,292,621.00	85,656.00	7.10%
Special Legislative Grant (Marcellino and Lavine)	1,156,965.00	0.00	(1,156,965.00)	(100.00%)
Bullet Grant from NYS-Gaughran for LIPA	1,000,000.00	1,000,000.00	0.00	0.00%
LIPA Settlement Funds	.00	1,000,000.00	1,000,000.00	100.00%
Interfund Transfer Transfer-From ERS Reserve	0.00	200,000.00	200,000.00	100.00%
Interfund Transfer-From TRS Reserve	0.00	360,000.00	360,000.00	100.00%
<b>Subtotal Before Tax Levy</b>	<b>30,038,635.53</b>	<b>31,262,365.96</b>	<b>1,223,730.43</b>	<b>4.074%</b>
<b>Tax Levy-Based on Tax Cap Calculation</b>	<b>85,925,546.11</b>	<b>89,092,027.64</b>	<b>3,166,481.53</b>	<b>3.685%</b>
<b>TOTAL REVENUES</b>	<b>115,964,181.64</b>	<b>120,354,393.60</b>	<b>4,390,211.96</b>	<b>3.786%</b>

**2023-2024 PRELIMINARY BUDGET  
BUDGET OVERVIEW – Narrative  
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TOTAL BUDGET	2019-20 ACTUAL EXPENDITURE	2020-21 ACTUAL EXPENDITURE	2021-22 ACTUAL EXPENDITURE	2022-23 ACTUAL BUDGET	2023-24 PROPOSED BUDGET	\$ INCREASE	% INCREASE
	105,904,036.87	111,056,290.34	111,056,290.34	115,964,181.64	120,354,393.60	4,390,211.96	3.786%

**2023-24 MAJOR BUDGET DRIVERS**  
(OUT OF TOTAL BUDGET TO BUDGET INCREASE OF \$4,390,211.96)

TOTAL BUDGET	2019-20 ACTUAL EXPENDITURE	2020-21 ACTUAL EXPENDITURE	2021-22 ACTUAL EXPENDITURE	2022-23 ACTUAL BUDGET	2023-24 PROPOSED BUDGET	\$ INCREASE	% INCREASE ( of Budget to Budget increase) \$4,390,211.96
<b>Employee Benefits</b>	24,535,900.54	25,651,541.24	26,625,866.67	29,501,382.63	32,074,452.35	<b>2,573,069.72</b>	<b>58.61%</b>
<b>Instruction Includes Special Education</b>	46,302,675.50	49,242,280.36	50,273,998.10	51,965,423.46	52,674,517.08	<b>709,093.62</b>	<b>16.15%</b>
<b>Transportation</b>	2,237,344.55	2,613,629.38	2,716,116.78	2,748,188.66	3,091,726.58	<b>343,537.92</b>	<b>7.82%</b>
<b>Debt Service &amp; Transfers</b>	8,296,085.47	5,203,752.82	5,339,008.38	5,642,754.39	5,949,813.19	<b>307,058.80</b>	<b>6.99%</b>
<b>Central Services</b>	6,428,048.91	6,495,043.90	6,992,669.43	6,425,110.97	6,801,736.60	<b>376,625.63</b>	<b>8.58%</b>
<b>TOTALS</b>	<b>87,800,054.97</b>	<b>89,206,247.70</b>	<b>91,947,659.36</b>	<b>96,282,860.11</b>	<b>100,592,245.80</b>	<b>4,309,385.69</b>	<b>98.15%</b>

The majority of the budget-to-budget increase (58.61%) relates to employee benefits as indicated in the chart above. This was the result of an increase in health insurance premiums of close 15% for family coverage and 12% for individual coverage.

**2023-2024 PRELIMINARY BUDGET  
BUDGET OVERVIEW – Narrative  
JAMES PAPPAS, CPA  
February 2, 2023**

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The increase in instructional costs includes an increase in the number of special education students receiving services and includes mandated costs based on students' IEPs (Individualized Education Program). The increase in transportation also relates to an increase in contract transportation for special education students, as well as increases in fuel costs.

Other major drivers include interest expense on BANs (bond anticipation notes) for bond projects scheduled to be completed in the summer of 2023.

**Staffing and Staffing Changes**

The table below shows the number of employees and the staffing changes anticipated in 2023-2024

<b>Description</b>	<b># of Employees 2022-23</b>	<b># of Employees Proposed 2023-24</b>
Teachers	359	355
Teacher Assistants	15	12
School Nurses	8	8
School Nurses-Part time	.6	.6
School Nurse Subs	4	4
Part-time Cleaners	10	12
Part-time Cleaner Subs	7	6
Part-time Bus Drivers/Subs	34	34
Paraprofessionals –Teacher Aides	68	65
Substitute Aides	33	27
School Monitors	12	11
School Monitors Part Time	32	28
Transportation Monitors	6	5
Substitute Monitors	19	17
Security Aides	17	18
Security Subs	18	19
Student Workers	12	12
Recreation Assistants	4	4
Custodians	34	38
Non-Affiliated	10	9
Confidential	6	5
Coaches (outside coaches only)	17	19
Clericals	40	39
Clerical Subs	9	16
Cafeteria Workers	29	29
Cafeteria Workers Subs	12	7
Administrators	22	19
Assistant Superintendents	2	2
Superintendent of Schools	1	1
<b>Total Number of Employees</b>	<b>840.6</b>	<b>821.6</b>

*\*Cafeteria workers are paid from a self-sustaining lunch fund*

**Benefits 9010-9060**

Employee benefits account for approximately 64% of the 2023-24 total General Fund budget increase. This includes pension costs, the District's share of Social Security and Medicare taxes, workers' compensation, unemployment, health, life and dental insurances.

**FICA Tax (Social Security and Medicare Tax): Function Code 9030**

The Federal Insurance Contributions Act (FICA) tax is a federal payroll or employment tax. It is imposed on employers and employees to fund Social Security and Medicare.

The employer and employees' share of Social Security tax is 12.4%. Half of the tax (6.2%) is levied on employers, and the other half (6.2%) is withheld through payroll deductions from employees. The Social Security tax will be levied on a maximum salary of \$160,200 in 2023.

Medicare tax is also levied on employers and employees. The employer and employees' share of Medicare tax is 2.9%. Half of the tax (1.45%) is levied on employers, and the other half (1.45%) is withheld through payroll deductions from employees. Unlike Social Security tax, there is no limit on the income subject to Medicare tax. The employer cost for Social Security and Medicare is projected to increase by \$86,262.64 due to projected contractual salary increases and the projected Social Security wage cap.

**Retirement Contributions**

**NYS Teachers' Retirement System (TRS): Function Code 9020**

NYSTRS is a defined benefit pension plan. The benefit is calculated from a predetermined formula based on an employee's earning history, tenure of service and age. Teachers, substitute teachers, superintendents, business administrators, guidance counselors, and teaching assistants are eligible for TRS membership. Membership is mandatory for full-time employees and optional for part-time employees.

The NYSTRS Board manages the funds and sets the Employer Contribution Rate. The TRS Board estimates that the employer contribution rate (ECR) for 2023-24 will be between 9.50% and 10.00% of member payroll. The District used 10% to project employer pension costs for 2023-24. The budget shows an increase of \$191,692.98 in TRS cost in 2023-24. Also see a history of TRS rates below.

**NYS Employees' Retirement System (ERS): Function Code 9010**

NYS Employees' Retirement System is also administered as a defined benefit pension plan. Secretaries, custodians, bus drivers, nurses, cafeteria workers, and ineligible TRS members are eligible for ERS membership. ERS membership is mandatory for full-time employees and optional for part-time employees.

Unlike TRS, ERS employer costs are based on a tier-system. There are six tiers in the Employees' Retirement System (ERS). The tier rates were applied to the projected payroll of each member of ERS to determine the employer costs for the 2023-24 budget. Employer cost for ERS is projected to increase by 12.11% from \$1,366,925.02 to \$1,532,577.69. The required employer contribution rates are reflected in the table below:

**2023-2024 PRELIMINARY BUDGET  
BUDGET OVERVIEW – Narrative  
JAMES PAPPAS, CPA  
February 2, 2023**

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Tier	2023-24 Plan Rate	Membership Date
1	19.90%	Before July 1,1973
2	18.30%	July 1, 1973 through July 26, 1976
3	15.00%	July 27, 1976 through August 31, 1983
4	15.00%	September 1, 1983 through December 31, 2009
5	13.00%	January 1, 2010 through March 31, 2012
6	9.60%	April 1, 2012 or after

**New York State Health Insurance Program (NYSHIP)**

The District participates in the New York State Health Insurance Program (NYSHIP). The Employee Benefit Division of the New York State Department of Civil Service, administers NYSHIP, and negotiates premium rate increases on behalf of all participating agencies.

Currently, 77.8% of the 631 active full time district employees (who qualify to participate) and 344 retirees participate in the NYSHIP plan. The plan offers active and retired employees individual and family coverage. Retirees who are 65 years of age and older are covered by Medicare, which is their primary insurance provider. The Empire Plan is their secondary insurance provider.

The Empire plan cost for retirees who qualify for Medicare is lower than the cost for active employees and non-Medicare retirees (under 65 years of age).

Employee contributions vary in accordance with collective bargaining unit agreements, but on average, the District pays 80% of the health insurance premium cost. Retiree contribution rates are set at the time of retirement.

The District's cost for providing health insurance benefits for its active employees increased by more than 15% in 2023 see detailed analysis below. NYSHIP provides its rates once a year on a calendar year (basis), from January to December. The amount budgeted for (July to December 31, 2023) reflects actual rates. The projected rate increase from January to June 2024 is estimated at 8%. Health insurance cost for next fiscal year, July 1 through June 30th, 2024 is expected to increase by approximately \$2 million.

The breakdown of health insurance benefits and the number of active employees/retirees covered as of December 31, 2022 is as follows:

Active Employees	# of Employees
Individual	125
Family	366
<b>Total Active Employees Enrolled</b>	<b>491</b>



**2023-2024 PRELIMINARY BUDGET  
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<b>Retirees</b>	<b># of Employees</b>
Individual under 65	10
Family under 65	17
Individual over 65	159
Family with one member over 65	20
Family with two members over 65	139
<b>Total Retirees Enrolled</b>	<b>345</b>

Currently 140 active employees who qualify to participate in the District’s health insurance plan declined coverage. During the health benefits expense estimation process, the District must consider the possibility that the 140 employees who previously declined health insurance coverage may choose to enroll for individual or family coverage at a future date. If all 140 employees were to opt for individual coverage, the estimated district cost would be an additional \$1,898,148.67 for the 2023-24 school year. In addition, employees may also change from individual coverage to family coverage during the year. The table below shows the number of employees who switched from individual to family coverage and from family to individual coverage in the past ten years.

**Number of employees who changed from Individual to Family and Family to Individual Coverage as of 12/31/2022.**

<b>Fiscal Year</b>	<b>New Enrollees Individual Coverage</b>	<b># of Employees who changed from Individual to Family Coverage</b>	<b>New Enrollees Family Coverage</b>	<b># of Employees who changed from Family to Individual Coverage</b>	
2022/23	7	1	14	0	July – December 2022
2021/22	18	5	18	3	
2020/21	20	6	22	9	
2019/20	15	5	25	4	
2018/19	17	9	28	4	
2017/18	23	3	25	4	
2016/17	31	16	30	4	
2015/16	23	5	23	1	
2014/15	10	10	21	5	
2013/14	18	13	11	5	
2012/13	17	10	12	2	

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To cover these unforeseen changes, the district budgeted \$100,000 for employees who declined coverage; \$75,000 for those employees who may switch coverage from individual to family and \$25,000 for Affordable Care Adjustment. This adjustment would cover employees who work below the required hours to qualify for health insurance but could exceed those hours if their employment changed.

The table below shows the history of health insurance premiums for the past 10 years for both active and retired employees.

**ACTIVE EMPLOYEES**

Year	INDIVIDUAL			FAMILY		
	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE PER YEAR	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE PER YEAR
2013	9,215.76	7,372.61	7.749%	20,238.72	16,190.98	7.919%
2014	9,258.48	7,406.78	0.464%	20,570.28	16,456.22	1.638%
2015	9,660.60	7,728.48	4.343%	21,706.32	17,365.06	5.523%
2016	10,188.12	8,150.50	5.461%	23,114.52	18,491.62	6.488%
2017	11,332.68	9,066.14	11.234%	25,927.68	20,742.14	12.171%
2018	12,179.76	9,743.81	7.475%	28,177.80	22,542.24	8.678%
2019	12,514.20	10,011.36	2.746%	28,953.24	23,162.59	2.752%
2020	12,381.84	9,905.47	-1.058%	28,650.96	22,920.77	-1.044%
2021	12,898.44	10,318.75	4.172%	29,426.88	23,541.50	2.708%
2022	14,353.44	11,482.75	11.280%	33,164.88	26,531.90	12.703%
2023	16,140.72	12,912.58	12.454%	38,110.44	30,488.32	14.915%

**RETIREES**

YEAR	INDIVIDUAL MED			FAMILY / 1 MED			FAMILY / 2 OR MORE MED		
	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE / YEAR	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE / YEAR	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE / YEAR
2013	4,791.96	3,833.57	-4.749%	15,815.16	12,652.13	3.833%	11,391.36	9,113.09	-2.715%
2014	4,905.24	3,924.19	2.364%	16,217.04	12,973.63	2.541%	11,864.28	9,491.42	4.152%
2015	4,822.08	3,857.66	-1.695%	16,868.16	13,494.53	4.015%	12,029.52	9,623.62	1.393%
2016	5,433.48	4,346.78	12.679%	18,360.00	14,688.00	8.844%	13,605.24	10,884.19	13.099%
2017	5,056.80	4,045.44	-6.933%	19,651.56	15,721.25	7.035%	13,375.56	10,700.45	-1.688%
2018	5332.68	4,266.14	5.456%	21,330.48	17,064.38	8.543%	14,483.40	11,586.72	8.283%
2019	4,839.24	3,871.39	-9.253%	21,278.28	17,022.62	-0.245%	13,602.84	10,882.27	-6.080%
2020	4,663.20	3,370.56	-3.638%	20,932.20	16,745.76	-1.626%	13,213.20	10,570.56	-2.864%
2021	4,677.24	3,741.79	0.301%	16,721.64	13,377.31	-20.115%	13,288.80	10,631.04	.0572%
2022	4,710.24	3,768.19	0.706%	13,319.28	10,655.42	-20.347%	13,319.28	10,655.42	0.229%
2023	5,720.28	4,576.22	21.444%	16,344.12	13,075.30	22.712%	14,909.76	11,972.81	12.360%

**Excess Major Medical**

The District provides Excess Major Medical (EMM) coverage to all employees. The EMM covers services not covered by the Empire plan, e.g. some medical expenses provided by non-participating doctors, some rehabilitation, home care nursing services, and vision care benefits.

The 2023-24 Excess Major Medical cost is \$28.20 per year per employee for individual coverage and \$70.80 per year per employee for family coverage. The District pays on average, 80% of the individual and family coverage cost for each employee.

**Medicare Part B Premium Reimbursement**

Medicare part B premiums are withheld from Social Security checks of enrollees. NYS Civil Service Law requires all participating agencies to refund the premium withheld from enrollees and their dependents if NYSHIP benefits are secondary to Medicare.

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The standard Medicare Premium in 2023 is \$164.90 per month. Some enrollees are assessed higher premiums based on their income (IRMAA-Income Related Monthly Adjustment Amount).

**Dental Insurance**

The District does not provide dental benefits directly to employees. Each bargaining unit provides dental coverage through their welfare benefit plan. The teachers’ dental plan covers administrators as well. The exact amount the district will contribute to the welfare benefit plan will be determined when the district settles with each unit.

**Long Term and Short Term Disability**

The District pays 100% of the cost of Long-Term and Short Term Disability coverage for all employees. The Long-Term Disability policy provides a portion of an employee’s salary while they are disabled and unable to work. The District is also enrolled in the New York State Disability Insurance Program, and provides short-term disability to employees in custodial, part-time bus driver, cafeteria, and paraprofessional units. The projected premium cost for long term and short term disability in 2023-24 is \$196,398.25.

**Life Insurance**

The District pays 100% of the cost of Life Insurance for all employees. The projected premium cost in 2023-24 is \$157,903.90.

**Financing of the Bond Project**

The first permanent financing for the 2019 Phase I bond projects occurred in June of 2021, with principal and interest payments beginning in the 2021-22 fiscal year.

The current budget includes the estimated costs for the borrowing of both bond anticipation notes and serial bonds in order to fund the remaining projects. The budget includes the principal and interest cost for the borrowing of \$21,654,695 in Bond Anticipation notes (BANs). The BANs will serve to liquidate the current outstanding BANs for \$17,000,000 obtained in June 2022. In addition, the budget includes the issuance of \$3,000,000 in serial bonds. The proceeds of which will serve to finance the remaining projects to be completed during the Summer 2023. The goal of the debt service model developed jointly by the Business Office and CMA is to structure the notes and bonds for the \$39,899,785 bond to avoid spikes in the annual debt service budget.

Date	Plan	Status
June 2021	\$15,245,490 in serial bonds was issued to pay for Phase I projects	Completed
June 2023	\$21,654,295 Bond Anticipation Notes (BANs) will be borrowed in June 2023. BANs are short-term interest-bearing debt which are issued in advance of permanent financing. This will serve to repay	Scheduled for June 2023

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	the initial BANs in the amount of \$17,000,000, borrowed in June 2022. Estimated principal and interest cost of \$1,091,171.80 for the note is included in the 2023-24 budget.	
June 2023	\$3,000,000 in serial bonds will be issued in June 2023. This with a portion of the proceeds from the Bond Anticipation Note will be utilized to pay for the final phase of the project in the Summer 2023. Estimated principal and interest cost of \$269,524.50 is included in the 2023-24 budget.	Scheduled for June 2023

**REVENUES SUMMARY**

**Sources of Revenue**

There are six main sources of revenue to support the North Shore School’s budget, split properties, state aid, fund balance, other financing sources such as adult education charges, rental of facilities, interest on investments, PILOTS (payment in lieu of taxes), tuition reimbursements for students placed in St Christopher’s Group Home, interfund transfers and property taxes.

**The Budget: Revenues**

<b>NORTH SHORE SCHOOLS- 2023-2024 PROPOSED BUDGET-REVENUES</b>					
<b>Budget</b>		<b>115,964,181.64</b>	<b>120,354,393.60</b>	<b>4,390,211.96</b>	<b>3.786%</b>
<b>Source of Revenues</b>	<b>Description</b>	<b>2022-23 Actual Budget</b>	<b>2023-24 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
State Aid	<i>The 2021-22 State Aid Projection from the NYS Legislature</i>	6,372,449.00	8,839,828.00	2,467,379.00	38.72%
Estimated Fund Balance	<i>Surplus from current year’s operations</i>	1,206,965.00	1,292,621.00	85,656.00	7.10%
Fund Balance-Special Legislative Grant	<i>From the Grant secured by Senator Marcellino and Assemblyman Lavine. The remaining balance of this grant was used in 2022-23.</i>	1,156,965.00	0.00	(1,156,965.00)	(100.00%)
Fund Balance-Interfund Transfer	<i>From ERS-Employees’ Retirement Reserve</i>	0.00	200,000.00	200,000.00	100.00%
Fund Balance-Interfund Transfer	<i>From TRS-Teachers’ Retirement Reserve</i>	0.00	360,000.00	360,000.00	100.00%
Fund Balance-LIPA Settlement Funds		0.00	1,000,000.00	1,000,000.00	100.00%
Bullet Grant Appropriated in 2021-22 NYS Budget		1,000,000.00	1,000,000.00	0.00	0.00%

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Other Funding Sources	<i>Split Properties, Interest Income, Adult Education Fees, Tuition Reimbursements, Rental of Property and Pilots</i>	20,302,256.53	18,569,916.96	(1,732,339.57)	(8.53%)
<b>Sub-total before Tax Levy</b>		<b>30,038,635.53</b>	<b>31,262,365.96</b>	<b>1,223,730.43</b>	<b>4.074%</b>
Estimated Tax Levy	<i>2022-23 Levy has been revised to reflect Tax Levy following LIPA Settlement</i>	85,925,546.11	89,092,027.64	3,166,481.53	3.685%
Maximum Levy Permitted	<i>2022-23 Maximum Levy has been revised to reflect Maximum Levy permitted following LIPA Settlement.</i>	86,493,890.65	90,592,414.28	4,258,085.88	4.923%
<b>Total Estimated Revenues</b>		<b>115,964,181.64</b>	<b>120,354,393.60</b>	<b>4,390,211.96</b>	<b>3.786%</b>

1. **Split Properties \$150,000.00** are taxes collected by other municipalities/school districts when property lines cross district boundaries. Owners of properties located within two school district boundaries are permitted to designate either of the two school districts as their district of residence for school purposes. There are approximately 20 dwellings with children located on split properties that have designated North Shore as their school district of residence. A bill is generated to recoup the taxes remitted to the non-designated school district. This designation remains in effect until it is revoked by a subsequent owner.
2. **State Aid \$8,839,828.00** is estimated as the proposed 2023-24 Executive State Aid budget has not been released. This number will be revised once the proposed budget is released and the approval of the 2023-24 budget by the NYS Legislature.
3. **Fund Balance and Use of Reserves \$3,852,621**-General Fund revenues and expenses are different from the amount projected every year due to a myriad of factors including personnel changes, competitive buying decisions, discounts, changes in interest rates, changes in estimates provided by TRS, ERS, NYSHIP, and special grant apportionment from NYS, Federal and other local sources. This leads to a surplus or fund balance: assets minus liabilities. This surplus can be returned to taxpayers, placed in a reserve, or both. The use of fund balance must be planned out and maintained over a long period. A good fund balance plan serves as a benchmark to make current and future financial decisions and to maintain steady finances from year to year. Accumulation of funds in more favorable economic times can be a resource to sustain an organization during economic downturns. It is also used by credit rating agencies to assess the financial health of an entity and is crucial for one-time projects and emergency expenditures. The three sources of fund balance and reserves that will be used to fund the 2023-2024 budget are as follows:
  - a. **Current year's surplus \$1,292,621.00** it is anticipated that actual expenditure will be less than projected due primarily to staff changes, and revenues from (various sources) assets

minus liabilities. The proposed budget returns the current year's (2022-23) surplus of \$1,292,621.00 to taxpayers.

- b. **LIPA Settlement Funds \$1,000,000.00** - The district will apply \$1,000,000 of the LIPA settlement funds received in July 28, 2022. The district applied \$500,000 of these funds to reduce taxes in the 2022-23 budget. The remaining portion of these funds will be utilized in a future year further reduce the impact of the LIPA settlement with Nassau County on the tax payers.
- c. **ERS (Employees' Retirement System) Reserve:** A total of \$200,000.00 from the ERS Reserve will be applied to provide funding for the 2023-24 budget.
- d. **TRS (Teachers' Retirement System) Reserve:** A total of \$360,000.00 from the TRS Reserve will be applied to provide funding for the 2023-24 budget.
- e. **Bullet Grant in Aid (Gaughran):** A Grant in Aid of \$1,000,000 was apportioned by the State to North Shore School District along with Island Park, Northport East Northport and Haverstraw-Stony Point Central School District in Rockland County in the 2022-23 State Budget due to changes in taxable property valuations.

**Other Financing Sources \$18,569,916.96.** This category includes charges for adult education programs, reimbursement for mandated special education services provided to non-resident students attending Greenvale School, reimbursements for tuition and transportation expenses incurred by the district for students in St. Christopher Otilie group home located within the North Shore School District, interest on investment of district funds, refund of prior years' expenditures, Pilots and fees for the use of buildings and grounds by community groups, refund of school taxes on split properties from Roslyn, Locust Valley and Glen Cove, and transfer of balances in budgeted projects from the district's capital project fund to the General Fund.

**Proposed Tax Levy \$89,092,027.64** - The total spending plan minus all other sources of general fund revenues. This is the total amount of property taxes which will be raised by the Board of Education to fund the proposed budget. This amount is also the maximum levy permitted under the Tax Cap Law. The proposed tax levy will be distributed among the four classes of properties in the district.

The proposed tax levy is the amount the district can raise with a simple majority (50% plus 1) voter support. Only a simple majority is required to approve the budget because the proposed levy is at the calculated tax levy limit. The Tax Levy Limit was enacted into law beginning 2012-13 fiscal year. The law limits the amount local governments, and most school districts can increase property taxes to, two percent or the rate of inflation whichever is lower. Voters in school districts require a 60% or greater voter authorization to override the cap.

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Although the law is referred to as the “2 percent cap,” or “New York’s tax cap” it does not restrict the proposed tax levy to 2 percent. It can be lower or higher. Each district is required to follow an 8-step calculation, outlined below to determine the tax levy limit.

**Please note, the following calculations are preliminary as neither New York State nor the Board of Cooperative Education, have released information pertinent to the calculation of the Capital Exclusion included below.**

**Preliminary Calculation of the Tax Levy Limit**

			Preliminary Tax Cap Calculation
The total amount of property taxes levied by the district for the current school year 2022-2023 adjusted for any excess tax levy that was identified for a previous year, including any interest earned	<b>Prior School Year Tax Levy – As adjusted following the LIPA settlement with Nassau County</b>		85,925,546.11
A Tax Base Growth Factor or quantity change factor. The quantity change factor is determined by the NYS Department of Taxation and Finance for each district by February 1. It is the year-to-year increase in the full value of taxable real property in a school district due to physical or quantity change e.g. new construction. Increases in full value due to changes in assessment are not included. This factor cannot be less than 1.000, even if districts see a decrease in the full value of properties located within the district.	MULTIPLY BY:  Tax Base Growth Factor	1.0600	86,441,099.39
The amount of revenues received in 2022-23 from PILOTs. There are currently three sources of revenue from PILOTs. The two gas-fired peaking stations at Glenwood Landing \$(2,092,511.40). A Business PILOT (\$32,000.00) and 24 Former LILCO-Long Island Lighting Company properties that were removed from the district’s tax roll on October 2, 2015.	ADD: Pilots Received in the prior School Year (2022-23)	2,092,511.40	88,533,610.79



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	<b>Add:</b> Business PILOT	32,000.00	88,565,610.79
Following LIPA Settlement 20 Properties Formerly included in LILCO PILOT were converted to Direct Assessments.	<b>Add:</b> 4 Former LILCO Properties	2,766,370.49	91,331,981.28
LIPA Direct Assessments to be received in 2022-23	<b>Add:</b> Direct Assessment Payments	12,906,767.00	104,238,748.28
The amount of the school district's current-year tax levy necessary to pay for court orders or judgments arising out of tort actions. Applies only to the portion that exceeds 5% of the school district's total prior-year tax levy. Tax certioraris do not qualify.	<b>Subtract:</b> Tax levy to pay for <u>some</u> court orders and judgments	N/A	104,238,748.28
The amount of the school district's current-year tax levy necessary to pay for construction and renovation of capital facilities/equipment including debt service, lease expenditures, bus and bus lease purchases. This refers to the portion paid with local tax dollars and does not include state building or transportation aid received.	<b>Subtract:</b> Tax levy to pay for local capital costs	(4,952,810.83)	99,285,937.45
This factor accounts for inflationary change. It is limited to the lesser of 2% or the change in the consumer price index CPI. The allowable change factor for the 2023-24 budget is 1.02%.	<b>MULTIPLY BY:</b> <b>Allowable growth factor</b>	1.02	101,271,656.20
This is the number of PILOTs expected in 2023-24 from the sources noted above (2,092,511.40+ 32,000.00)	<b>Subtract:</b> Pilot receivable in the coming school year	(2,195,703.15)	99,075,953.05
	<b>Subtract:</b> Business PILOT	(32,000.00)	99,043,953.05
This represents the four remaining properties that were not converted to direct assessment payments following LIPA-Nassau County settlement.	<b>Subtract:</b> 4 Former LILCO Properties	(2,821,697.81)	96,222,255.24
LIPA Direct Assessments to be received in 2023-24	<b>Subtract:</b> Direct Assessment Payments	(11,061,516.00)	85,160,739.24

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If the district's current year tax levy was less than its tax levy limit, it must increase the coming year's tax levy limit by that amount or 1.5% of the current year's tax levy limit, whichever is less	<b>ADD: Available carry over</b>	Not included in preliminary calculation.	85,160,739.24
<b>EXCLUSIONS TO BE ADDED</b>			
<i>The law excludes certain portions of a school district's tax levy from the calculation above. A school district is permitted to add the exclusions below to its tax levy limit, increasing the amount of taxes the district is allowed to levy while still needing a simple majority of voters for budget approval</i>			
<b>Pension Exclusion:</b> This applies only if the employer contribution rates set by the statewide pension systems (TRS and ERS) increase by more than 2 percentage points from one year to the next. Even with the exclusion, most, if not all pension costs must be funded within a school district's tax levy limit	<b>ADD: Tax levy to pay for some pension contribution costs greater than 2%</b>	Not Applicable in 2023-24	85,160,739.24
The amount of the school district's coming-year tax levy necessary to pay for court orders or judgments arising out of tort actions. Applies only to the portion that exceeds 5% of the school district's total prior-year tax levy limit. Tax certioraris cannot be excluded	<b>ADD: Tax levy to pay for some court orders and judgements</b>	Not Applicable in 2023-24	85,160,739.24
The amount of the school district's coming-year tax levy necessary to pay for construction/renovation and capital facilities or equipment including debt service and lease expenditures and debt service for bus purchases and leases. This refers to the portion paid with local tax dollars and does not include state building or transportation aid received.	<b>ADD: Tax levy to pay for some local capital costs</b>	5,509,724.58	90,670,463.81
<b>MAXIMUM ALLOWABLE TAX LEVY</b>			
<i>The tax levy plus exclusions. This is the highest total tax levy that a school district can propose as part of its annual budget for which a simple majority of voters (50% plus 1) is required</i>			
Proposed Tax Levy			89,092,027.64
<b>Difference Between Maximum Levy Permitted and Proposed Levy</b>			<b>1,578,436.17</b>
Percentage of Maximum Levy Permitted			5.522%
Percentage of Current Estimated Tax Levy Increase			3.685%

**TEACHERS (TRS) and EMPLOYEE RETIREMENT (ERS) SYSTEMS - RATE COMPARISONS**

YEAR	TRS PENSION COST-APPLIED TO PAYROLL	ERS PENSION COST-APPLIED TO PAYROLL
1980-81	23.49 %	
1981-82	23.49 %	15.50 %
1982-83	23.49 %	15.10 %
1983-84	22.90 %	14.40 %
1984-85	22.80 %	14.20 %
1985-86	21.40 %	10.40 %
1986-87	18.80 %	9.40 %
1987-88	16.83 %	9.70 %
1988-89	14.79 %	3.70 %
1989-90	6.87 %	3.60 %
1990-91	6.84 %	0.30 %
1991-92	6.64 %	0.40 %
1992-93	8.00 %	0.60 %
1993-94	8.41 %	0.70 %
1994-95	7.24 %	0.70 %
1995-96	6.37 %	2.20 %
1996-97	3.57 %	3.70 %
1997-98	1.25 %	1.70 %
1998-99	1.42 %	1.30 %
1999-2000	1.43 %	0.90 %
2000-01	0.43 %	0.90 %
2001-02	0.36 %	1.20 %
2002-03	0.36 %	1.50 %
2003-04	2.52 %	5.90 %
2004-05	5.63 %	12.90 %
2005-06	7.97 %	11.30 %
2006-07	8.60 %	10.70 %
2007-08	8.73 %	9.60 %
2008-09	7.63 %	8.50 %
2009-10	6.19 %	7.40 %
2010-11	8.62 %	11.90 %
2011-12	11.11 %	16.30 %
2012-13	11.84 %	18.90 %
2013-14	16.25 %	20.90 %
2014-15	17.53 %	20.10 %
2015-16	13.26 %	18.20 %
2016-17	11.72 %	15.50 %
2017-18	9.80 %	15.30 %
2018-19	10.62%	Based on Tier Rates 2018-2019
2019-20	8.86%	Based on Tier Rates 2019-2020

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2020-21	9.53%	Based on Tier Rates 2020-2021
2021-22	9.80%	Based on Tier Rates 2021-2022
2022-23	10.29%	Based on Tier Rates 2022-2023
2023-24 Projected	9.00-10.00%	Based on Tier Rates 2023-2024

**SCHOOL BUDGET INCREASES  
 1955- PRESENT**

<b>YEAR</b>	<b>% INCREASE</b>
1955-56	
1956-57	25.110 %
1957-58	15.070 %
1958-59	11.570 %
1959-60	8.650 %
1960-61	4.680 %
1961-62	11.120 %
1962-63	10.270 %
1963-64	6.920 %
1964-65	5.480 %
1965-66	7.400 %
1966-67	9.800 %
1967-68	9.810 %
1968-69	10.400 %
1969-70	13.090 %
1970-71	13.150 %
1971-72	6.830 %
1972-73	6.530 %
1973-74	6.070 %
1974-75	6.580 %
1975-76	12.980 %
1976-77	-1.070 %
1977-78	9.560 %
1978-79	7.610 %
1979-80	3.880 %
1980-81	9.430 %
1981-82	10.890 %
1982-83	7.460 %
1983-84	3.650 %

**2023-2024 PRELIMINARY BUDGET**  
**BUDGET OVERVIEW – Narrative**  
**JAMES PAPPAS, CPA**  
**February 2, 2023**

*Revised following the release of  
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Proposed Executive Budget*

1984-85	8.110 %
1985-86	7.320 %
1986-87	8.530 %
1987-88	9.390 %
1988-89	9.190 %
1989-90	6.360 %
1990-91	7.510 %
1991-92	0.220 %
1992-93	2.180 %
1993-94	8.960 %
1994-95	5.390 %
1995-96	6.360 %
1996-97	4.430 %
1997-98	5.300 %
1998-99	5.690 %
1999-2000	3.640 %
2000-01	6.570 %
2001-02	8.870 %
2002-03	11.260 %
2003-04	5.170 %
2004-05	6.451 %
2005-06	5.992 %
2006-07	6.510 %
2007-08	5.447 %
2008-09	4.949 %
2009-10	3.397 %
2010-11	3.31 %
2011-12	2.78 %
2012-13	1.855 %
2013-14	3.841 %
2014-15	1.990 %
2015-16	1.800 %
2016-17	1.966 %
2017-18	2.633 %
2018-19	2.698 %
2019-20	2.795%
2020-21	2.333%
2021-22	1.202%
2022-23	3.872%
2023-24	3.786%

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**SUMMARY OF REVENUES BY SOURCE  
2007-PRESENT**

<b>YEAR</b>	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>% of BUDGET</b>	<b>STATE and BOCES AID</b>	<b>% of BUDGET</b>	<b>FUND BALANCE</b>	<b>% of BUDGET</b>	<b>OTHER SOURCES</b>	<b>% of BUDGET</b>
2007-08	77,117,038	68,141,684	88.36 %	4,376,488	5.68 %	2,694,169	3.49 %	1,904,697	2.47 %
2008-09	80,933,386	72,883,110	90.05 %	4,067,527	5.03 %	2,000,000	2.47 %	1,982,749	2.45 %
2009-10	83,682,596	75,546,995	90.28 %	4,128,207	4.93 %	2,000,000	2.39 %	2,007,394	2.40 %
2010-11	86,455,773	78,547,918	90.85 %	3,808,440	4.41 %	2,000,000	2.31 %	2,099,415	2.43 %
2011-12	88,861,064	81,647,654	91.88 %	3,623,995	4.08 %	1,400,000	1.58 %	2,189,415	2.46 %
2012-13	90,509,228	83,627,190	92.40 %	3,698,258	4.09 %	1,000,000	1.10 %	2,183,780	2.41 %
2013-14	93,985,569	86,559,657	92.10 %	3,855,975	4.10 %	1,274,673	1.36 %	2,295,264	2.44 %
2014-15	95,850,329	87,886,066	91.69 %	4,204,981	4.39 %	1,398,097	1.46 %	2,361,185	2.46 %
2015-16	97,575,530	89,580,765	91.81 %	4,117,425	4.22 %	1,537,602	1.58 %	2,339,738	2.40 %
2016-17	99,494,105	84,498,092	84.93 %	4,898,181	4.92 %	2,566,206	2.58 %	7,531,626	7.57 %
2017-18	102,113,515	84,488,575	82.74 %	5,331,389	5.22 %	2,910,818	2.85 %	9,382,733	9.19 %
2018-19	104,868,519	86,086,546	82.09 %	5,224,136	4.98 %	3,550,000	3.39 %	10,007,837	9.54 %
2019-20	107,799,955	88,350,730	81.96 %	5,523,391	5.12 %	3,500,000	3.25 %	10,425,834	9.67 %
2020-21	110,315,209	91,031,704	82.52 %	5,322,877	4.82 %	2,842,417	2.58 %	11,118,211	10.08 %
2021-22	112,644,865	92,337,256	81.97 %	5,613,783	4.98%	3,250,000	2.89 %	11,443,826	10.16 %
2022-23	115,964,181	85,925,546	74.09%	6,372,449	5.50%	3,363,930	2.90%	20,302,256	17.51%
2023-24	120,354,394	89,092,028	74.02%	8,839,828	7.34%	3,852,621	3.41%	18,569,917	15.43%

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**ANALYSIS OF ADJUSTED BASE PROPORTIONS (1997-98 through 2022-23)**

**The Adjusted Base Proportions show the History of the Shift in Property Taxes from (Utilities and Businesses) to (Homeowners)**

YEAR	CLASS 1	% CHANGE	CLASS 2	% CHANGE	CLASS 3	% CHANGE	CLASS 4	% CHANGE	TOTAL
1999-00	50.70439	0.70%	0.97137	-0.74%	34.17633	-2.22%	14.14791	3.15%	100.00
2000-01	54.03663	6.57%	1.02396	5.41%	30.91346	-9.55%	14.02595	-0.86%	100.00
2001-02	56.23189	4.06%	1.05383	2.92%	29.13645	-5.75%	13.57783	-3.19%	100.00
2002-03	58.96062	4.85%	1.07456	1.97%	26.93046	-7.57%	13.03436	-4.00%	100.00
2003-04	60.51723	2.64%	1.01146	-5.87%	26.35072	-2.15%	12.12059	-7.01%	100.00
2004-05	61.61410	1.81%	1.03207	2.04%	27.05553	2.67%	10.29830	-15.03%	100.00
2005-06	63.12143	2.45%	1.10929	7.48%	26.29436	-2.81%	9.47492	-8.00%	100.00
2006-07	63.93548	1.29%	1.04091	-6.16%	25.63501	-2.51%	9.38860	-0.91%	100.00
2007-08	64.75833	1.29%	1.07680	3.45%	25.66604	0.12%	8.49883	-9.48%	100.00
2008-09	65.36670	0.94%	1.07873	0.18%	26.02573	1.40%	7.52884	-11.41%	100.00
2009-10	65.96920	0.92%	1.08229	0.33%	26.43113	1.56%	6.51738	-13.43%	100.00
2010-11	65.43430	-0.81%	1.10892	2.46%	27.08507	2.47%	6.37171	-2.24%	100.00
2011-12	64.80096	-0.97%	1.14873	3.59%	27.94531	3.18%	6.10500	-4.19%	100.00
2012-13	64.50181	-0.46%	1.28029	11.45%	28.33955	1.41%	5.87835	-3.71%	100.00
2013-14	64.26053	-0.37%	1.27576	-0.35%	28.58860	0.88%	5.87511	-0.06%	100.00
2014-15	65.32356	1.65%	1.30844	2.56%	27.36710	-4.27%	6.00090	2.14%	100.00
2015-16	70.55288	8.01%	1.42317	8.77%	21.63222	-20.96%	6.39173	6.51%	100.00
2016-17	71.99412	2.04%	1.45749	2.41%	20.16416	-6.79%	6.38423	-0.12%	100.00
2017-18	72.56116	0.79%	1.47098	0.93%	19.50790	-3.25%	6.45996	1.19%	100.00
2018-19	72.20945	-4.8%	1.47528	.30%	19.87626	1.89%	6.43901	-3.2%	100.00
2019-20	72.43253	.31%	1.50658	2.12%	20.03226	.78%	6.02863	-6.36%	100.00
2020-21	72.55600	.17%	1.36571	-9.35%	20.07667	.22%	6.00162	-4.5%	100.00
2021-22	74.43575	2.59%	1.44551	5.84%	17.71648	-11.76%	6.40226	6.68%	100.00
2022-23	83.38733	12.03%	1.70773	18.14%	8.42877	-52.42%	6.47617	1.15%	100.00

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Again, each building and department was asked to include a narrative budget which reflects the district's goals, mission, vision and priorities set by the Board of Education. To reach a realistic assessment of these goals, each building and department sought input from sources inside and outside the district. Staff members at all levels provided input during the budget development process.



**NARRATIVES**

**Non-Instruction**

**(B)**

## Buildings and Grounds/Facilities Budget - 2023-2024

Budget Codes	Budget Pages	Description	2022-23 Approved Budget	2023-24 Proposed Budget
1620-160-10-1161 thru 1620-501-90	5-10	Buildings and Grounds/Central Services	6,425,110.97	6,801,736.60
1621-160-90-1161 thru 1621-163-90	11	Plant Maintenance	486,579.00	478,079.00
<b>Total</b>			<b>\$6,911,689.97</b>	<b>\$7,279,815.60</b>

The Buildings and Grounds Department is responsible for the maintenance and operations of seven buildings and several outbuildings totaling five hundred, twenty thousand square feet of building space. We also maintain over sixty-five acres of grounds including athletic fields, parking lots, open spaces and wooded areas. A dedicated staff of thirty-seven full time and ten part time staff members, maintain buildings and grounds systems constructed as early as 1911, 1920's, 1950's, up to as recent as 2015.

**Goals:**

- We are committed to providing a clean and safe environment for the students, faculty and staff
- The department strives to provide a learning environment that will allow students to discover their dreams, while supporting their growth, as they become thinkers, problem solvers, communicators, collaborators, innovators and committed individuals
- We are committed to providing our staff with equipment and materials that will allow them to work efficiently and effectively
- We focus on maintaining existing Building & Grounds systems to avoid disruption in services that may affect the instructional day and prevent costly system replacements that will burden the budget
- We will utilize information from various sources to make informed, all-inclusive decisions with regards to future large scale construction projects
- We work collaboratively to respond to Pandemic threats to maintain in person instruction, the food service program, as well as maintain the facilities when the buildings are closed

We also plan for and recognize the need to replace building systems as maintaining them will no longer be cost effective; for various reasons systems are nearing the end of their life or are beyond repair.

### **Planning for future building projects**

The Buildings and Grounds Department utilizes data from our Five-Year Building Condition Survey, Annual Visual Inspection, input from Administrators, requests from the Custodial staff in each building and in some cases, input from the community to formulate a Long-Range Capital Improvement Plan. In the summer of 2019, State lawmakers amended the education law to stagger the Building Condition Survey schedule. This was done to take the burden off the firms that conduct the surveys. In accordance with the new schedule, North Shore Schools completed an Annual Visual Inspection in 2020 and the Building Condition Survey will be completed in the 2024 School year.

Once projects are identified and considered for construction, we present them to the Construction Steering Committee. The Committee then determines if the projects can move forward, where the projects will be funded from and when. This information is shared with the Board of Education, who will approve the projects. Great care is taken in the planning process, with the main goal of not significantly affecting the budget from one year to the next.

There are many sources the district has at its disposal to fund the proposed projects. However, the various funding sources have specific criteria that each project must meet, before funding can be made available for them. Some of the major funding sources are as follows:

- Bond Referendum
- Capital Reserve
- Repair Reserve
- Energy Performance Contract
- Annual Budget
- Donations from PTA groups or the Viking Foundation
- Reimbursements from FEMA during emergencies
- Insurance money from approved claims that were filed
- Grants and Funding from local politicians

### **Bond Referendum (Old)**

From 2011 to 2013, the district assembled a list of large Capital Projects to be funded through a Bond Referendum. The final list of projects was the culmination of many meetings and included input from the district and community members. On December 5, 2013, the public voted and passed the proposed 19.6-million-dollar bond. As of September 2017, all main projects approved within this bond referendum were completed.

In the original Bond Resolution, we have \$511,000 in funding that can be used for supplemental projects. These projects are referenced in the document "Bond Option #10".

**List of Health and Safety Projects from the Supplemental Projects, that will be funded with the \$511,000:**

Glen Head School: 2000 North Wing roof replacement

Roof Warranty expired in early fall 2022. This project was included with the Bond Phase Two work and construction took place in the summer of 2022.

Glen Head School: Replace Ceramic Tile Walls and wall finishes in Cafeteria

Tiles are old and we cannot find replacements. We are seeing a steady failure of the adhesive on some tiles and fear a larger failure is imminent. This project may also require an asbestos abatement. This project was included with the Bond Phase Two work and construction took place in the summer of 2022.

Remaining unused funds will be transferred to the debt service fund to pay down the outstanding debt.

**Bond Referendum (New)**

In the fall of 2015, the Construction Steering Committee identified a list of projects that could be completed within the framework of a future Bond Referendum. In the months that followed, the committee refined the list. In the summer of 2018, a panel of Administrators and Board of Education members met to review RFP submissions from Architectural firms and Construction Management Firms. After careful consideration we welcomed the Architectural firm, Memasi Architects & Engineers, to the district. Savin Engineers, PC, will continue to provide Construction Management Services for us. With our design team in place, a new Bond Steering Committee was formed, with the goal of working together with all stakeholders, to formulate the final scope of the proposed Bond Referendum. The scope was defined, and the district put the bond up for a vote on December 10, 2019. This referendum passed!

Immediately after the Bond was approved, the buildings and grounds department worked closely with our architect firm Memasi, on preparing construction documents.

Status:

- Phase One "A" work was completed in Glen Head, Glenwood, Sea Cliff, Middle School and High School, in summer 2021. Projects are nearing full close out.
- Phase One "B" work was limited to the Middle School. This included a substantial addition and relocation of several key spaces in the building
- Phase Two work was put out to bid. There was an ambitious amount of work scheduled in all five school buildings and the Central Office. Bids were opened on February 15, 2022. There was a good response and the bid opening took over three hours to complete.

## Departmental Narratives / Non-Instructional 2023-2024

- Bid responses were reviewed and it was evident that we were over budget. Some difficult decisions were made, in conjunction with input from our Design Team, and the Construction Steering Committee.
- It was determined that the scope of work for the three Elementary Schools would be awarded as a combined bid to one General Contractor, One Mechanical Contractor and Individual Plumbers and Electricians.
- The original bids for the High School, Press Box and Central Office scope of work, were rejected as the current budget could not support the entire scope of work.
- After consulting with the Principal and Construction Steering Committee, the scope of the High School work was reduced to meet the current budget. This was re-bid and awarded. The Press Box and Central Office work was not re-bid and will be funded from another source in the future.

### **Capital Reserve (2008)**

A Capital Reserve in the amount of \$8,000,000.00 was established on March 24, 2008, with the goal of providing funding for large projects that would lessen the burden on the budget each year. To establish a Capital Reserve, the district identified specific projects to be funded by the Capital Reserve. The public had to vote to create the reserve and include the designated projects. For the final step, the public had to vote to expend the funds from the reserve, for the specific projects.

### **Capital Reserve (2018)**

A Capital Reserve in the amount of \$8,500,000.00 was established on May 17, 2016, with the goal of providing funding for large projects that would lessen the burden on the budget each year. To establish a Capital Reserve the district had to identify specific projects to be funded by the Capital Reserve. The public had to vote to create the reserve and include the designated projects. For the final step, the public has to vote to expend the funds from the reserve, for the specific projects.

Projects to be funded are:

#### **Phase One:**

- Install Air Conditioning in the Library and Cafeteria at Glen Head School (Completed Summer 2019)
- Install Air Conditioning in the Auditorium and Library at Glenwood School (Completed Summer 2019)
- Install Air Conditioning in the Cafeteria at Sea Cliff School (Completed Summer 2020)
- Install Air Conditioning in the Cafeteria at the Middle School (Completed Summer 2019)
- Install Air Conditioning in the Gym at the High School (Completed Summer 2020)

## Departmental Narratives / Non-Instructional 2023-2024

- Replace entire cafeteria ceiling and install new lighting at the High School (Completed Summer 2020)
- Install exhaust fans in stairwells at Sea Cliff School (Completed Summer 2020)
- Install operable windows in fixed glass wall second floor hall at Sea Cliff School (Could not fund this)

### Phase Two:

- Install walk-in refrigerator and freezer in the kitchen at Sea Cliff School (TBD)
- Renovate Boy's and Girl's Locker rooms at the Middle School (Received voter authorization to expend funds May 2020. Project went into design in tandem with the Bond work. This work was completed Summer 2021)

Phase Three: (Note: Funding normally earmarked for Capital Reserves was diverted to fund Covid 19 preparations in the 2020-2021 school year). The projects listed below are not scheduled for construction,

- Remove asbestos pipe covering from crawl space under gym at Glen Head School
- Remove asbestos pipe covering from crawl space under gym at Glenwood School
- Replace boilers for 1995 addition at Glen Head School (This may be addressed with a Heat Exchanger in the new Energy Performance Contract)
- Replace 1950's septic tank and leaching field at Glen Head School
- Renovate and expand Nurse's office at Glen Head School
- Replace 1950's septic tank and leaching field (Lower field) at Glenwood School
- Replace ceramic tile walls on first and second floor halls, as well as the Nurse's office at Glenwood School
- Replace doors at various entrances around Glenwood School
- Remove flooring, re-frame and install new flooring in first and second floor rooms at Sea Cliff School
- Replace sidewalks in rear of building, around field areas and in courtyard at the High School
- Level floor and replace carpeting in accounts payable office at Central Office
- Re-pipe existing hot water heating system and provide zone control at Central Office
- Excavate and waterproof foundation and install dry wells at Central Office
- Install a new larger generator at Central Office

### Repair Reserve

The district established a Repair Reserve to provide a funding source for projects that were not anticipated, but needed to be completed, to allow programs to continue or to address safety concerns. Similar to other reserves, this reserve will help us address issues without affecting the budget.

## Departmental Narratives / Non-Instructional 2023-2024

The following projects have been funded through the Repair Reserve to date:

- Main electric feed replaced at Glen Head School
- Asphalt & Concrete repairs district wide
- Auditorium rigging repairs at Glen Head School, Glenwood School, Sea Cliff School, Middle School and High School
- Auditorium concrete pediment restoration at Sea Cliff School
- Boiler sump pump repair at High School
- Small roof abatement and replacement at Glen Head School
- Projector room transite (asbestos) panels removed from Sea Cliff School
- Sectional floor tile abatement and replacement in eleven rooms at the High School
- Masonry reconstruction (sectional) district wide
- Emergency reconstruction and repair to the School House
- Two window walls replaced on the east side of the Auditorium at the High School
- Window balance replacement to restore full function to windows that are not opening, staying up or are not closing properly at Glen Head Schools, Glenwood School and Sea Cliff School
- Repairs to the courtyard ceiling at North Shore High School
- GWL: Emergency Fire Alarm panel replacement (Fall 2019)

### **New for 2022-2023**

- We recently engaged a Balancing & Testing firm to verify all univents and HVAC systems DW, can accept and operate with a MERV 13 filter installed. We anticipated that during this testing and balancing process, we would discover repairs that are needed on these systems. Repairs have been identified and our engineers prepared construction documents outlining the repairs. This project was recently put out to bid; bids were received and opened on Thursday January 12, 2023. The bids came in over budget and the team is looking into our next step.

### **Energy Performance Contract (Old)**

An Energy Performance Contract is a funding source that can be utilized to complete large infrastructure projects that will result in energy savings. The money saved from the reduction of energy usage, is then used to pay off the cost of the project. This payback period usually takes about eighteen years. In 2008, we contracted with Honeywell to identify and complete energy savings projects.

### **Energy Performance Contract (New)**

The district entered into another Energy Performance Contract, with the goal of lowering our energy costs. Ecosystem was selected and voter approved for an Energy Performance Contract totaling \$7.2 million in savings. The following projects are slated for construction:

- Installation of Solar panels on the roofs at Glen Head, Middle School and High School
- Upgrading existing interior and exterior lighting to LED Lighting (where applicable)
- Installation of HVAC, Heating & Boiler Controls
- Building Envelope Improvements
- Plug load management
- Installation of Air Conditioning in instructional spaces in the High School and Middle School

We contracted with M/E Engineering as owner representatives for the Energy Performance Contract. M/E Engineering reviewed the EPC documents to ensure we are receiving the most comprehensive energy saving measures - at the best possible prices. M/E Engineering guided us through the process from the Comprehensive Energy Audit Process through the final contract and can assist us as needed with financing. The project was approved by NYSED. We are working with Ecosystem to implement the measures outlined above.

### **Annual Budget**

**The structure of the proposed 2023-2024 Buildings and Grounds Budget, provides funding to support the following:**

- Purchase of Equipment to maintain all Buildings and Grounds. This includes the purchase of equipment to maintain the grounds
- Funds to support the operation of the Buildings and Grounds Office
- Funds to pay for contracted services such as truck rental and disposal fees
- Funds to cover the purchase of Building Supplies, Electrical Supplies, Plumbing and Heating Supplies, Custodial Supplies and Grounds Supplies
- Funds to cover costs for outside contractors to make repairs that our in-house staff cannot, due to the use of specialized equipment, specialized skills, specialized licenses or the fact that the size and scope of the project is too big for us to handle. These include Contracted Grounds Maintenance, Contracted Building Maintenance, Contracted Electrical work, Contracted Plumbing /Heating and Contracted Vehicle Maintenance
- A component of the budget titled Contracted Health and Safety supports the service and repair of many critical systems including, but not limited to the Burglar Alarm, Fire Alarm and Security Systems
- Funds to cover essential utilities such as Fuel Oil, Water, Electricity, Telephone, and Natural Gas
- Funds to cover large "Special Projects" that require New York State Education Department approval and multiple contractors to complete the work



### **Security Staffing**

The district had security coverage in place at the main entrance at each school soon after 9/11. Additional Part Time and Full-time shifts were added over the years.

#### **Currently in place:**

- One Full Time Security Aide at each main entrance in all five school buildings
- One additional Full Time Security Aide at the High School to monitor the halls and grounds
- One additional Full Time Security Aide at the High School to monitor the fields and tennis courts (Note: This shift is in place from March 1<sup>st</sup> to November 30<sup>th</sup> each year)
- One additional Part Time Security Aide at the Middle School to monitor the grounds and direct traffic at dismissal
- Utilize substitute Security Aides to cover absences and provide security coverage for the various events scheduled inside and outside of the buildings

2020-2021 - Security staff were moved around to create a better presence, on the exterior of the building in areas where outside learning occurs. Shifts change to suit the curriculum needs and respond to ever-changing situations.

2021-2022 - We anticipate security staffing in line with 2020-2021 where we assess and respond to the changing needs.

2022-2023 - We anticipate security staffing in line with 2021-2022 where we assess and respond to the changing needs.

2023-2024 - We anticipate security staffing in line with 2022-2023 where we assess and respond to the changing needs.

### **Buildings & Grounds Staffing**

The Buildings and Grounds Department is in need of additional staffing, for the following reasons:

North Shore Middle School: One additional Full Time Cleaner, to cover the additional square footage added to the building, as part of the Phase One Bond Work.

District Wide Grounds: One additional Full Time Grounds Person, to cover the increased demands of field and grounds maintenance and the preparation of the athletic fields for sports. (Future)

District Wide Maintenance: One additional Full Time maintenance person with HVAC background, to handle the increased workload created by the installation of Air Conditioning DW as well as the increased calls to address HVAC unit issues. (Future)

Part Time Cleaner for Sea Cliff School: Increased demands within the building and the relative size of cleaning sections, has put a strain on the existing staff. An additional P/T Cleaner would alleviate this. (Future)

Workforce Concerns Impacting the B&G Department:

- There is a lack of qualified people willing to work. Jobs that previously attracted 5-10 interested parties now have difficulty being filled.
- North Shore B&G Salaries are at a level that have failed to keep good employees; or, are not sufficient to attract qualified people to work for us. We lost an HVAC mechanic as he was offered a better salary we could not match. Several Head Custodian candidates declined offers for positions at North Shore as the salary we offered was equal to or lower than what they were making in their district, at a lower title.

Special Projects

With the funding in the Special Projects portion of the budget, we will:

2023-2024 Budget Year:

- This section of the budget will be allocated to partially fund the installation of a new Synthetic Turf Field surface at the High School.

**Projected Major B&G work (Limited to sampling of projects)**

Glen Head School:

- The elevator in this building is the oldest operating car we have. It was installed in the late 1980's. The age of the car and difficulty getting parts, will make this car too costly to keep in operation. The availability of parts will impact our ability to keep the car running consistently. We should plan on replacing this elevator in the next 1-5 years.
- The building envelope will require re-pointing and maintenance in 1-5 years
- HVAC systems will require repairs or replacement to maintain systems in working order
- Considering that all classroom spaces now have Air Conditioning, we may be tasked with adding Air Conditioning to remaining large spaces that currently do not have it. Window AC units are a stop gap measure for cooling and a programmed replacement of these units to a quieter, more efficient solution should be considered.
- Steam Boiler room components, condensate tank and pumps will require overhaul or replacements in the coming years
- Older flat roof systems at the end of their warranty may require an application of a liquid roofing product or the installation of an additional new membrane to extend the life of the roofing system

## Departmental Narratives / Non-Instructional 2023-2024

- New York State has ambitious plans for zero emission heat generation plants in government buildings and schools. This may require the burners and controls on the existing boilers to be replaced.

### Glenwood School:

- Retaining walls and other aspects of the grounds will need repairs and maintenance in the next couple of years
- The building envelope will require re-pointing and maintenance in 1-5 years
- HVAC systems will require repairs or replacement to maintain systems in working order
- Considering that all classroom spaces now have Air Conditioning, we may be tasked with adding Air Conditioning to remaining large spaces that currently do not have it. Window AC units are a stop gap measure for cooling and a programmed replacement of these units to a quieter, more efficient solution should be considered.
- Steam Boiler room components, condensate tank and pumps will require overhaul or replacements in the coming years
- Older flat roof systems at the end of their warranty may require an application of a liquid roofing product or the installation of an additional new membrane to extend the life of the roofing system
- Roof on the 2000 wing addition will need to be replaced
- New York State has ambitious plans for zero emission heat generation plants in government buildings and schools. This may require the burners and controls on the existing boilers to be replaced

### Sea Cliff School:

- The building envelope will require re-pointing and maintenance in 1-5 years
- Aspects of the grounds will need repairs and maintenance in the next couple of years
- HVAC systems will require repairs or replacement to maintain systems in working order
- Considering that all classroom spaces now have Air Conditioning, we may be tasked with adding Air Conditioning to remaining large spaces that currently do not have it. Window AC units are a stop gap measure for cooling and a programmed replacement of these units to a quieter, more efficient solution should be considered.
- New York State has ambitious plans for zero emission heat generation plants in government buildings and schools. This may require the burners and controls on the existing boilers to be replaced.

### Central Office: (All items removed from the bond scope need to be funded)

- Roof needs to be replaced
- Exterior needs restoration work and paint
- Windows need to be replaced

Middle School:

- Retaining walls and other aspects of the grounds will need repairs and maintenance in the next couple of years
- The building envelope will require re-pointing and maintenance in 1-5 years
- HVAC systems will require repairs or replacement to maintain systems in working order
- Considering that all classroom spaces now have Air Conditioning, we may be tasked with adding Air Conditioning to remaining large spaces that currently do not have it
- Older accordion roof systems over the Cafeteria and Library - nearing the end of their warranty and may require an application of a liquid roofing product or the installation of an additional new membrane to extend the life of the roofing system
- New York State has ambitious plans for zero emission heat generation plants in government buildings and schools. This may require the burners and controls on the existing boilers to be replaced.

High School:

- Retaining walls and other aspects of the grounds will need repairs and maintenance in the next couple of years
- The building envelope will require re-pointing and maintenance in 1-5 years
- HVAC systems will require repairs or replacement to maintain systems in working order
- Track will require resurfacing
- Considering that all classroom spaces now have Air Conditioning, we may be tasked with adding Air Conditioning to remaining large spaces that currently do not have it
- The Men's and Women's Locker Rooms are due for renovation
- Roof system at the end of its warranty and may require an application of a liquid roofing product or the installation of an additional new membrane to extend the life of the roofing system
- New York State has ambitious plans for zero emission heat generation plants in government buildings and schools. This may require the burners and controls on the existing boilers to be replaced.

Transportation:

- Charging station infrastructure for electric buses

Contingency for funding large projects:

- Establish another Capital Reserve.
- Seek funding through a revamped Viking Foundation or Large Donors.

“Education is for improving the lives of others and for leaving your community and world better than you found it. “

**Marian Wright Edelman**

## Health Services – 2023-2024

<b>Number of Nurses</b>	<b>8.6 FTE</b>
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The table below shows the expenditure and Health Service budget districtwide:

<b>Budget Codes</b>	<b>Budget Pages</b>	<b>Description</b>	<b>2022-20232 Approved Budget</b>	<b>2023-2024 Proposed Budget</b>
<b>2815</b>	38	Health Services	\$891,034.56	\$931,062.43

North Shore School District is committed to providing school nurses to support and meet the goals of our mission statement of education. The nurses also support the health of our student population so they can achieve academic success and optimal wellness. The quality of school health services is directly related to the school nurse’s development of skills in leadership, management, collaboration and advocacy in addressing the ever-changing health needs of clients within the school setting. The nurses in the Health Service Department are adept at nursing assessment, diagnosis planning, implementation of services and evaluation of outcomes for individuals and cohorts of clients within the school community. Our department provides the state mandated services including health screenings, immunization compliance, infectious disease and weight/BMI reporting. The nurses have the skills and knowledge to assess countless minor health complaints, administer medication, care for students with special health needs and to handle emergencies and urgent situations for students and staff.

Students today are affected by a wide variety of physical and emotional abuse/neglect, bullying, increasing rates of cancer, allergies and diabetes, increased exposure to communicable diseases, mental health conditions, obesity, eating disorders and substance abuse. The number of children with mental health issues continues to increase post COVID. The goal of our District nurses is to facilitate positive student responses to normal development, promote health and safety, to support academic success and life-long achievements for all students. Our nurses intervene in actual and potential health problems, provide case management services and actively collaborate with others to empower students to become self-confident and independent in their self-care. District nurses serve on various committees, including the Safety Committee, Wellness Committee, Round Table Meetings, Pupil Study Meetings as well as IEP and 504 meetings, giving a medical perspective. Our department is committed to providing individualized care as part of a coordinated school health program. A healthy student is a successful student, which includes the physical, emotional and social aspects of the child.

The Health Services budget provides the salaries of eight full time nurses and a .6 nursing position. This recent addition of the .6 nursing position has helped in covering the large number of District field trips where a nurse is needed and in the health offices. The .6 coverage has decreased the number of substitute Horizon Agency nurses that were historically needed for field trip coverage and other necessary coverages (i.e., screenings, physicals, recording etc.) in the health offices, which in turn has decreased the cost to the District.

The Health Services budget also includes the District’s Medical Director’s services, the District’s Department of Transportation’s employee and new employee physicals, one half clerical support person, substitute nurses as needed and the BOCES Health and Safety Training person. Also included is the cost of mandated reimbursements of North Shore residents attending private and parochial or special

## Departmental Narratives / Non-Instructional 2023-2024

education schools. The budget also covers the cost of equipment, supplies and other items necessary to provide health services to the five schools in our District.

With the exception of any unforeseen expenses, at this time the health offices do not foresee any large cost purchases for this budget year. The anticipated costs for this budget year are NASN, NCASN and BLS memberships and renewal for all nurses.

The Health Offices' supplies that are necessary for student care remain constant each year. At this time, the supplies needed to continue care will not change.

## Public Information Budget - 2023-2024

Budget Codes	Budget Pages	Description	2022-23 Approved Budget	2023-24 Proposed Budget
1480-160-90-3161	3	Dir. Public Information	105,942.00	108,069.00
1480-400-90	3	Public Information - other expenses	27,240.00	27,240.00
1480-401-90	3	Public Information - other expenses	37,800.00	36,100.00
<b>Total</b>			<b>\$170,982.00</b>	<b>\$171,409.00</b>

## Public Information Executive Summary

These codes primarily include the necessary expenses to create, maintain, print and/or upgrade the traditional and digital marketing & communications of the North Shore School District. This includes creation and distribution of four-color newsletters, strategic materials, brochures, postcards, direct mail, surveys, budget mailings, Superintendent and Board of Education mailings, community engagement materials, and any related postage. In addition, are costs related to electronic media including the development, design, and maintenance of the school district website at [www.northshoreschools.org](http://www.northshoreschools.org).

**Budget Codes:** 1480-160-90-3161, 1480-400-90, 1480-401-90,

### **Code 1480-400-90-0000: Public Information Website, ADA Compliance, and Other Expenses**

This code includes expenditures to purchase a new digital camera in the event that it breaks or becomes dysfunctional during the course of the school year and related equipment (lens, photo cards, etc.). It also includes memberships and submissions to PR awards (including NYSRPA awards) as well as costs for yearly office supplies including four-color ink and digital thumb drives.

Represented in this budget is the yearly contracted cost for the Webmaster for the maintenance and upgraded/ customized design of the North Shore Schools website at [www.northshoreschools.org](http://www.northshoreschools.org). This includes all costs for daily updates and maintenance including website additions for BOE and Superintendent messages, community engagement, district digital surveys as well as crisis communications due to pandemic or otherwise.

We greatly appreciate all of the important work Webcola Media has done and will embark on specifically revising the website navigation bars for each school webpage, adding North Shore CSD social media links (Facebook, Twitter, and Instagram), and Google Search functions this school year to each homepage, continuing important homepage “Pop-Ups” that feature Superintendent messages, videos, and “Matter of Facts”, health and safety updates, important BOE communications, and community and Superintendent surveys. The attention-grabbing “Pop-Ups” are in addition to the imperative sections at the top of the website featuring GWL LIPA Power Plant, BOE Livestream, and Budget/Financial Information. This essential, time sensitive work continues to be executed in partnership with the PR Director/Senior Illustrator and Superintendent and/or Assistant Superintendents. The eye-catching



“Pop-Ups” and homepage rotation articles/images on the homepage continue to be featured to get information out in an impactful manner for our parents and community members. WebCola Media continues to help maintain the District’s website to adhere to ADA compliance regulations (per the Disability Act regulations). This continues to be challenging due to the numerous rules and regulations to meet ADA compliance. For example, all web videos must continue Closed Captioning (i.e., including all Board of Education recordings) for the hearing impaired as well as all photos. Currently, we continue to use YouTube to keep the costs down however, these costs can change based on YouTube pricing. If YouTube changes their rules, this amount will need to be adjusted in the future and other Closed Captioning services can be much higher. In addition, we continue to include new sections on the website for budget materials (including Spanish versions of the Budget materials), learning plans, and curriculum updates.

**Code 1480-401-90-0000: Public Information Printed Materials and Other Expenses**

This code primarily includes the printing costs for all public relations materials including brochures, postcards, budget materials, 4-color newsletters, community surveys, and any other Superintendent or Board of Educational materials. The number of mailings/pages (and costs) have increased to further engage our community in all five of our schools and allow for additional costs for Spanish version(s) of the school budget materials requested by the Department of Justice (DOJ) as guided by school counsel. In addition, our newsletters and printed materials continue to provide summaries on new administrators and faculty, curriculum and programs, important meetings and special events, health and safety information, as well as school accolades featuring our amazing students, teachers, and staff.

As in the past, increases for 4-color newsletters and Superintendent mailings have been incorporated into this budget at an additional cost of \$500 each.

**Code 1480-451-90-0000: Public Information Postage**

This code consists of the Public Information “bulk mailing” postage costs for all printed materials mailed to our parents and residents. Increases in postage costs due to higher overall postage rates and additional weight of budget newsletters/ individual mailings due to Spanish versions and the added number of pages to many of the newsletters have been incorporated into this budget, as well as any additional Board of Education and Superintendent mailings. Our bulk mailing Permit #30 is associated with the Sea Cliff post office.

**Reduction in Budget**

As we actively look for ways to reduce costs, this budget proposal reflects a reduction in freelance photography services (approximately, 50% less from last school year). The PR Director/Senior Illustrator will continue to cover events and meetings and if she has a conflict on a particular day or evening, or is unable to attend, will try to reach out to our High School photography students or faculty for assistance. Underspending the budget will continue to be a primary goal as well as looking for ways to reduce costs in the future.

**Transportation Budget - 2023-2024** - The table below shows a summary of the district's transportation budget. See the budget document for expenditure and 2023-2024 budget proposal detail.

Budget Codes	Budget Pages	Description	2022-23 Approved Budget	2023-24 Proposed Budget
5510	42	District Transportation Sub Total	2,162,008.80	2,252,092.20
5530	43	Garage Maintenance	42,007.16	46,707.16
5540	43	Contract Transportation	304,645.70	340,238.86
5541	43	St. Christopher Transportation	124,636.00	408,376.86
5550	43	Transportation Public Service	500.00	500.00
5580.490	43	BOCES Transportation-For Occupational Education and some Special Education	98,391.00	27,811.50
5581	43	BOCES Transportation St. Christopher	16,000.00	16,000.00
<b>Total</b>			<b>\$2,748,188.66</b>	<b>\$3,091,726.58</b>

School Bus transportation is provided to all eligible school children grades K-12 who meet the mileage requirements as listed below:

**Current Mileage Policy**

- Grade K-5      ¾ mile
- Grade 6-8     ¾ mile
- Grade 9-12    ¾ mile

Students attending private and parochial schools within 15 miles of their home are entitled to transportation if a request is submitted by April 1<sup>st</sup> each year in accordance with state law. The current district mileage policy also applies to private and parochial schools. Families moving into the district after the April 1<sup>st</sup> deadline must apply for transportation within 30 days of establishing residency. Students with disabilities may be transported up to 50 miles in accordance with school law and placed at any time during the school year by the Committee for Special Education. (Refer to section 8411 of NS Schools Policy Manual - School Bus Scheduling and Routing for Distance Measurements).

Departmental Narratives / Non-Instructional 2023-2024

In 2022 - 2023, district owned vehicles transported 1731 students to the following schools:

<u>SCHOOL</u>	<u>ELIGIBLE STUDENTS</u>	<u>SCHOOL</u>	<u>ELIGIBLE STUDENTS</u>
High School-----	556	LUHI-----	5
Middle School-----	477	Our Lady of Mercy-----	12
Glenwood-----	170	Portledge-----	17
Glen Head-----	242	St. Dominic Elementary-----	8
Sea Cliff-----	47	St. Dominic High School-----	6
BOCES - Barry Tech-----	27	St. Mary's Elementary-----	12
Buckley-----	4	St. Anthony's-----	11
Chaminade-----	35	St. Aiden's-----	1
Friends-----	47	St. Edward the Confessor-----	2
Holy Child-----	3	Sacred Heart-----	5
Holy Trinity-----	3	Solomon Schechter Elementary--	2
Holy Family-----	2	Solomon Schechter HS-----	1
Greenvale-----	19	Waldorf Academy-----	1
Kellenberg-----	13		
LIHSA-----	3		

In addition, students are shuttled between schools and to nearby facilities for the Life Skills Programs and Community Service Programs. Buses are utilized on school days for educational trips.

**Transportation Staff**

A staff of drivers, bus attendants, dispatcher, assistant dispatcher, mechanics, p/t clerk-typist and a supervisor are employed to operate and maintain district buses. District staff includes the following:

<u>2022-2023</u>	<u>2023-2024</u>	<u>Job Title</u>
1	1	Assistant Supervisor of Transportation
0	1	Dispatcher
2	1	Assistant Dispatcher
1	1	Clerk Typist
3	3	Automotive Mechanics
33	33	Drivers P/T
<u>5</u>	<u>5</u>	Bus Attendants P/T
45	45	

**Transportation - New Buses (5510-210-60)**

The bus fleet is on a rotational replacement plan based on the lifespan for each vehicle. A Chevy/Collins 33C/22A Passenger Van will replace Bus #30 which will be repainted and replace a current B&G vehicle which is at the end of its useful life. A Bluebird Vision 66C/44A Bus will replace Bus #46 (60C/40A) which will be sold at auction.

The District’s passenger vehicles are shared between Transportation and Security. The vehicles are utilized during the day by Transportation and by Security after hours and on weekends.

The following is a list of our 2022-2023 fleet vehicles.

<u>Capacity</u>	<u>Quantity</u>	<u>Capacity</u>	<u>Quantity</u>
66 passenger	13	28 passenger	6
60 passenger	3	24 passenger	3
34 passenger	3	22 passenger	6
33 passenger	6		

District buses are currently used on routes daily for Public, Private, Parochial and Special Needs schools.

**Transportation Repairs (5510-400-60)**

Every effort is made to utilize district personnel to complete all repairs. District mechanics perform all Pre-D.O.T and D.O.T. inspections, maintenance and most repairs, which were previously contracted out. When necessary, the district contracts with outside vendors for major and specialized repairs such as body and transmission work. All district vehicles, as well as buildings and grounds equipment are maintained at the bus depot.

**Transportation Field Trips (5510-406-60)**

The district schedules more extra-curricular, athletic and music trips on district owned buses which were previously scheduled on contracted buses. The trips are reviewed and scheduled on appropriately sized buses based on the duration, time and the number of students on the trip. The Long Island Rail Road is often utilized in place of district buses for trips to the city during peak hours and to avoid traffic.

**Transportation Insurance (5510-410-60)**

Vehicle Insurance for all school buses, district vehicles.

**Transportation Office Supply (5510-450-60)**

Includes bus passes for students, copier paper, printer ink, copier and standard office supplies.

**Transportation Parts and Supplies (5510-450-61)**

Includes parts and supplies for maintaining and repairing buses, district vehicles and equipment. The District is in its twelfth year of Inter-Municipal Agreements (IMA's) with East Williston and Locust Valley School Districts for D.O.T. inspections. In 2022/2023 Great Neck established an IMA for D.O.T. inspections. The initial focus of the IMA's was to prepare their school buses for NYS Department of Transportation (DOT) inspections but the scope of the agreement has been expanded to include repairs of buildings and grounds equipment. East Williston has expanded our services to include Pre-DOT, repair and maintenance on their 11 school buses and district vehicles. The District is reimbursed for all expenses through the Inter-Municipal Agreements (IMA's) with these school districts.

**Transportation Tires (5510-450-62)**

Tires are replaced based on NYS DOT regulations on all school buses. This budget is also used for tire replacement on district owned vehicles and equipment.

**Transportation Gas/Oil (5510-450-63)**

Includes diesel, gasoline and oil for all school buses, district vehicles and maintenance equipment. Budget depends on future prices of fuel. In 2021/2022 Locust Valley Schools established an IMA for emergency fuel for school buses and district vehicles if needed.

**Garage Maintenance (5530-400-60)**

Includes annual support and an upgrade for computerized bus routing system, radio systems for all district buses and maintenance of all district radios, random D & A (drug and alcohol) testing for all new and existing bus drivers and mandatory twice-yearly refresher classes for all drivers and monitors.

**Transportation Contract (5540-400-60)**

Contract transportation is obtained through participation with local school districts in cooperative bids and through BOCES contract bids. Contracted transportation is also used for field and athletic trips at peak hours when district buses are unavailable

## Departmental Narratives / Non-Instructional 2023-2024

### **Private and Parochial Schools**

In 22/23, the district contracted transportation to and from the following schools for 6 students:

<b><u>School</u></b>	<b><u>Qualified Students</u></b>
Mercas Academy (HANC)	2
HANC MS	2
St. Aiden's	1
William Spyropoulos	1

### **Schools for Special Instruction**

The table below shows the number of routes covered on district and contract transportation to special education programs located outside the district. During 2022-2023, children were transported to and from the following schools either on district owned vehicles (NS) or on contracted transportation (C):

<b><u>School</u></b>	<b><u>Number of Riders</u></b>
Ascent ( C )	1
Brookville Center (NS)	6
Iris Wolfson (BOCES) (NS)	1
Tiegerman Elementary School (NS)	1
UCP (C)	2
Variety Children's Learning ( C )	1
Vernon (NS)	1
Whole Child Academy (C)	1
Winston Prep (NS)	1

### **Transportation Public Service (5550-400-60)**

Provide public commuter railroad transportation for students if needed.

### **BOCES TRAN – OCC Ed/SP ED (5580-490-60-1310)**

The district contracts with BOCES Transportation to provide bussing to several BOCES schools for district special needs students.

<b><u>School</u></b>	<b><u>Number of Riders</u></b>
BOCES, Carmen Road	1
BOCES, Jerusalem Ave	1
BOCES, Rosemary Kennedy	1

**TRANS BOCES – ST CHRIS (5581-490-60-1310)**

The district currently contracts with BOCES to provide transportation to BOCES programs for students residing at St. Christopher’s.

<b><u>School</u></b>	<b><u>Number of Riders</u></b>
BOCES, CCA	1
BOCES, Rosemary Kennedy ( C )	1
BOCES, Willet Ave ( C )	1

NARRATIVES

Instructional

(C)



**North Shore Central School District**  
**Projected Student Enrollment for 2023-2024 School Year**

\*Numbers in Blue Refer to Current North Shore Enrollment Numbers Rolled Forward and are Referred to as "NS."

\*Numbers in Red Refer to Western Suffolk BOCES Projections from Comprehensive Long Range Planning Study and are Referred to as "BOCES."

\*Since Kindergarten Registration is Ongoing, Both the North Shore Rolled Forward Projection and the Western Suffolk BOCES Projection Totals Include the Western Suffolk BOCES Kindergarten Projections.

Grade	Glen Head School				Glenwood Landing School				Sea Cliff School				Middle School	High School	Grade
K	20	20	20		20	20	20		17	16	16				K
<b>Total</b>	NS/BOCES: 60 (3 Sections)				NS/BOCES: 60 (3 Sections)				NS/BOCES: 49(3 Sections)						
1	18	18	17		16	16	16	17	15	15	16				1
<b>Total</b>	NS: 53/BOCES: 55				NS: 65/Projected: 69				NS: 49/Projected: 54						
2	21	21	21		17	17	17	17	18	18	19				2
<b>Total</b>	NS: 63/BOCES: 70				NS: 68/BOCES: 73				NS: 56/BOCES: 64						
3	18	19	19		16	18	20	20	15	16	18				3
<b>Total</b>	NS: 56/BOCES: 52				NS: 74/BOCES: 70				NS: 54/BOCES: 49						
4	15	17	17	17	17	18	18	19	18	18	19				4
<b>Total</b>	NS: 66/BOCES:67				NS: 72/BOCES: 71				NS: 59/BOCES: 55						
5	19	19	20		19	21	22	22	15	16	18				5
<b>Total</b>	NS: 58/BOCES: 51				NS: 84/BOCES: 77				NS: 49/BOCES: 42						
6													NS: 220/BOCES:216	6	
7													NS: 214/BOCES:203	7	
8													NS: 228/BOCES:220	8	
9													NS: 204/BOCES:188	9	
10													NS: 177/BOCES: 175	10	
11													NS: 194/BOCES: 185	11	
12													NS: 193/BOCES: 186	12	
Ungraded													2	Ungraded	
<b>Totals</b>	NS: 356/BOCES: 355				NS: 423/BOCES: 420				NS: 316/BOCES: 313				NS: 662/BOCES: 639	<b>Totals</b>	

Current NS Total Enrollment Projection	2,527
BOCES Total Enrollment Projection	2,463

**Elementary Schools Totals**

	Glen Head School	Glenwood Landing School	Sea Cliff School	Total Sections	60 (+2 ILC)
ACS	18.7 NS/18.7 BOCES	18.4 NS/18.3 BOCES	17.6 NS/17.4 BOCES		
Projected Sections	19 Sections	23 Sections	18 (+ 2 ILC Section)		

## Counseling Services / Guidance Budget - 2023-2024

Budget Codes	Budget Pages	Description	2022-2023 Approved Budget	2023-2024 Proposed Budget
2810-400-93	37	Guidance other expenses	63,179.00	60,029.00
2810-450-93	37	Guidance office supplies	13,579.00	11,900.00
2810-490-93	37	BOCES services	23,240.00	21,980.00
<b>Total</b>			<b>\$99,998.00</b>	<b>\$93,909.00</b>

## Counseling Services / Guidance Executive Summary

***“Why” Statement:** The Counseling Department believes that all students can find success with the appropriate support and motivation. By fostering meaningful relationships with students and their families the counselors and social workers will serve as an advocate and resource for all families in supporting student wellness.*

The school counseling department works closely with students on developing academic, career and social and emotional skills. The counselors advise students on academic goal setting, career research, and post High School planning in addition to teaching emotional regulation, conflict resolution, interpersonal skills, and much more. The counselors serve as advocates for students and their families and work with staff on how to best support the student.

The North Shore District Strategic Plan and Shared Valued Outcomes are at the heart of everything the counseling department stands for. The counselors make a concerted effort to get to know their students and work with them on how to become committed individuals, collaborators, communicators, thinkers, problem solvers, and innovators. North Shore is placing an emphasis on educating the whole child and the counseling department is extremely excited to help move this work forward.

The social and emotional needs of our students are more important now than ever. The pandemic has created unprecedented stress and anxiety in our students, parents and staff. Thus, it is crucial that we continue to provide adequate mental health services and social-emotional learning support for our students and families.

## Departmental Narratives - Instructional - 2023-2024

The 2023-24 budget includes the following:

- **Code: 2810-400-93:** Continued partnership with Family Children’s Association (FCA). The FCA bilingual counselors work with our ELL families and also support the behavioral health team with families in need that are not ELL. This budget proposes an increase in hours due to more families moving into the district.
- **Code: 2810-400-93:** Continued partnership with the Long Island Council on Alcoholism and Drug Dependence (LICADD) for the Student Assistance Program to provide substance prevention and SEL lessons.
- **Code: 2810-400-93:** Discontinuing payment for the PSAT for families as it will not be required for 10th and 11th grade students anymore.

## Counseling Services / Guidance Narrative

K-12 the counseling department’s emphasis is on educating the whole child and teaching students coping skills, emotional regulation, decision making, and independence. If students can attain these skills they will be more than college and career ready, they will be life ready and this should be the goal.

### Mental Health Consultant Services

Family Children’s Association (FCA) has partnered with North Shore Schools for the past several years offering counseling services to our ENL students. In 2020-2021, we expanded our contract with FCA so that the FCA bilingual counselors could counsel non ENL students. This has been a wonderful resource for our mental health team. It would be helpful to continue this expanded partnership for next year. There has been an increase in the number of Spanish speaking and/or ELL new entrants and thus an increase in demand for the services. Our FCA ENL Counselor has been a wonderful addition and the district may want to consider using the money budgeted in the Counseling and World Language budgets to hire her full time.

### Substance Prevention

During the 2021 school year, North Shore students in grades seven through twelve participated in the Youth Development Survey. The survey is a prevention measure to gauge substance use in the North Shore district. The assessment analyzes risk and protective factors in addition to mental health variables. While we are still waiting on the results, the results from the previously administered Bach Harrison assessment indicated a continued need for substance prevention programming. The North Shore social workers and health teachers do a wonderful job educating students on the harmful effects of drugs and alcohol. However, as the mental health needs have increased, it has made it more difficult for push-in lessons to occur on a regularly scheduled basis. Thus, it would be beneficial to continue the partnership with the Long Island Council on Alcoholism and Drug Dependence (LICADD) for the upcoming year. LICADD offers a Student Assistance Program that could provide our students with meaningful lessons on prevention, healthy relationships, emotional regulation, digital citizenship, and overall mental wellness.

**Educational Resources**

The counseling department is committed to researching and identifying the best possible strategies to help our students succeed. Thus, it is important that funds are available for the counselors to attend local and national conferences and explore professional development opportunities. Additionally, money was budgeted for curriculum materials that are necessary to implement new social and emotional learning programs, such as RULER. As RULER moves up to the Middle School we will need to train staff. Money was also budgeted to support the Excel program. Excel is a comprehensive support program for students that struggle in school and may come from difficult home situations. Excel serves as a warm and welcoming environment for them to receive academic support during the day.

In an ongoing effort to support our students in post-High School planning, it is important that our High School counselors continue to have funds available to visit a diverse group of colleges. The money that is currently budgeted supports the counselors being able to visit multiple colleges outside of the East Coast. These visits allow the counselors to speak from a firsthand perspective to parents and students about colleges.

**PSAT**

A large expense in the 400-93 code is payment for the PSAT exam. It has been past practice to run the PSAT on a school day and require students in 10th and 11th grade to take it. The district budgets to pay for the exams because we require students to take it. North Shore gives up a day of instruction and budgets close to \$8,000 for our students to take a practice test run by the Collegeboard, a private testing company. The proposal for the 2023-2024 school year is to run the PSAT on a Saturday and have the families pay for the exam. The exam cost is \$18 and the district would have to pay proctors. This budget will still include \$500 to cover the cost of the exam for families that may need financial support. Any family on the free and reduced lunch list is eligible for a fee waiver and will not be charged. The counseling department will take a proactive approach to letting these families know that there is no fee for the exam.

**Vocational Education Students (2280-490-00)**

Budget Codes	Description	2022-23 Approved Budget	2023-24 Proposed Budget
2280-490-00	BOCES - Occupational Education	30 students	30 students

With so much economic instability, it is important that we budget substantial funding to support vocational education programs. These programs teach students valuable trade skills that can benefit them in terms of employment. We currently have 26 students attending vocational education programs. This includes 20 CTE students, 2 CTE Skills students and 4 students at Long Island High School for the Arts. While there are 26 attending, we started the year with 28 and had students that were planning to attend that changed their schedule prior to the school year. There are 11 students returning and an anticipated additional 13-15 that may attend next year.

## Departmental Narratives - Instructional - 2023-2024

### **Barry Tech (10) - Rising Grade 12**

Student 1 - Construction Electricity  
Student 2 - Cosmetology  
Student 3 - Aviation  
Student 4 - Carpentry  
Student 5 - Cosmetology  
Student 6 - Dental Assistant  
Student 7 - Nursing  
Student 8 - Electrician  
Student 9 - Medical Assisting  
Student 10 - Culinary Arts

### **Barry Tech Skills (1)**

Student 11 - Retail Skills

### **Long Island High School for the Arts (LIHSA)**

Anticipated 2-3 students (decision TBD on participation)

### **Barry Tech - Rising Grade 11**

Anticipated 13-15 students interested for next year

### **Cost Saving Strategies**

The counseling department was able to save money in the 2023-2024 budget in a multitude of ways. Removing payment for the PSAT for students will be a major cost savings for the district. Typically, the district budgets roughly \$8,000 to pay for the PSAT for students because we require them to take it during the school day. After consulting with district and building administrators, a decision was made to move the exam to Saturday for next year and not require all students to take it. The counseling department is still budgeting \$500 to cover the cost for families that may need support. The Collegeboard does provide fee waivers for families that receive free and reduced lunch. Due to less mailings, there is a decrease in the amount of money budgeted for envelopes. During the pandemic, North Shore contracted with Same Here Schools for professional development on the topic of mental health and wellness. The partnership has been wonderful, but we can start to scale back on the amount of money needed for this service.

## Elementary Humanities Budget - 2023-2024

Budget Codes	Budget Pages	Description	2022-23 Approved Budget	2023-24 Proposed Budget
2020-400-97	15	Dir of Elem Humanities Other Expenses	250.00	250.00
2020-450-97	16	Dir of Elem Humanities Supplies	1,030.00	700.00
2110-400-97	20	Elem Humanities- Other Expenses	450.00	200.00
2110-450-97	23	Elem Humanities Supplies	28,582.24	27,943.00
2110-480-97	24	Elem Humanities Textbooks	31,339.00	28,106.00
<b>Total</b>			<b>\$61,651.24</b>	<b>\$57,199.00</b>

## Elementary Humanities Executive Summary

The 2023-2024 Elementary Humanities Budget is designed to support instruction that will enable ALL students to become strong readers and writers who understand and engage with their world. This year’s budget emphasizes materials that we need to develop basic reading skills, especially in the areas of phonemic awareness and phonics for reading, spelling, and writing.

Code 2110.450-07 supports:

- Continued development of students’ phonics skills, with an expansion of the Foundations phonics and spelling program into Grade 3, necessitating the purchase of student durables for it.
- Replacement of some Foundations durable materials, depleted or worn out through repeated use, to support phonics learning in grades K-2.
- The periodical, Scholastic News, for all students in grades 1-5, to support the current events strand of the social studies curriculum.
- Materials to support the Words Their Way spelling program in grades 4-5.
- Materials to support RTI Reading students as well as to develop the reading of students in ESL and Special Education co-teaching classes.
- Preparation for the shift to computerized testing for Grade 5 in the spring of 2024.

Code 2110.480-97 supports:

- Continued development of students’ phonemic awareness skills. In 2022-23, we adopted the Heggerty Phonemic Awareness program for kindergarten, and early feedback from teachers has been excellent. The 2023-2024 budget includes money to provide small group phonemic awareness support for older students who may not have had the opportunity to participate in the program and/or may have a need for practice in phonemic awareness, as well as materials to enable ESL, special education, and reading teachers to provide tailored support.
- Decodable books for students in grades K-2 so that they may practice applying their phonics skills as they read real books.
- Additional books to support our social studies curriculum and literacy curriculum, providing a variety of titles, featuring a variety of characters and nonfiction topics, and supporting individual students’ interests and projects.

- Electronic resources to support students’ reading in grades K and 1 (Pioneer Valley Digital Reader) and in reading support classes (Read Naturally Live).
- Two electronic resources, Learning A-Z (which includes Raz-Kids for all students in Grades K-5 as well as Vocabulary A-Z and Reading A-Z for our reading support teachers and their students) and SAVVAS (which includes Words Their Way for all students in Grades 3-5), are in a district code to allow them to be covered through a contract with BOCES.

## Elementary Humanities Narrative

### Vision Statement of the Elementary Humanities Department:

Students will acquire the reading, writing, speaking, listening, and social studies skills, knowledge, and understandings that will empower them to lead lives of personal and professional success and joy and to be caring citizens in their community.

These are five hallmarks of the Elementary Humanities experience that support the district’s North Shore Journey, especially in the area of “Meaningful Learning and Academic Growth,” as well as the district’s Shared Valued Outcomes.

<i>DESIRED HALLMARK</i>	<i>CODE</i>	<i>NORTH SHORE JOURNEY CONNECTIONS</i>	<i>SHARED VALUED OUTCOME</i>
<p><u>Authenticity</u>- Students:</p> <ul style="list-style-type: none"> <li>• learn all component skills (e.g., how to use phonics to decode words, how to read a map) and apply these skills to authentic tasks</li> <li>• spend ample time reading and writing</li> <li>• explore topics relevant to their lives and world</li> <li>• learn about themselves and others and encounter content and materials in their classrooms that support this learning</li> </ul>	<p>2110.450-97 and 2110.480-97</p> <p>2110.480-97</p>	<p>Growth in Academic Proficiency and Mastery; Growth as Expert-Joyful-Independent Learners; Meaningful and Authentic Learning Through Real-World Connection and Application</p> <p>Normalizing the Appreciation of Difference and Self-Respect</p>	<p>Commitment to Self, Thinking, Problem Solving, Communication</p> <p>Commitment to Self and Others</p>
<p><u>Individualization</u>: Teachers:</p> <ul style="list-style-type: none"> <li>• Use collected data and student work samples and evidence to tailor the experience for each student, determining what the student is ready to learn next and helping the student gain the necessary skills to meet and/or exceed the state standards and desired learning outcomes</li> </ul>	<p>2110.450-97 and 2110.480-97</p>	<p>Growth in Academic Proficiency and Mastery</p>	<p>Commitment to Self and Others, Thinking, Problem Solving, Communication</p>

<ul style="list-style-type: none"> <li>• Meet with students in small groups and 1:1 conferences</li> <li>• Provide tailored support to students who need additional practice or interventions in a specific area of reading in order to become proficient readers</li> </ul>			
<p><u>Choice:</u> While some experiences are common to all students, there also are opportunities for students to:</p> <ul style="list-style-type: none"> <li>• choose their own books to read and topics about which to research and write</li> <li>• explore their own questions and interests</li> <li>• choose how to share what they have learned</li> </ul>	2110.480-97	Growth as Expert-Joyful-Independent Learners; Meaningful and Authentic Learning Through Real World Connection and Application; Growth in Areas of Personal Interest; Growth in Self-Empowerment	Commitment to Self and Others, Communication, Collaboration, Thinking, Problem-Solving, Innovation
<p><u>Voice:</u> Students:</p> <ul style="list-style-type: none"> <li>• engage in rich, meaningful conversations</li> <li>• use information to consider different perspectives and weigh the relative strength of different positions or options, arrive at opinions and decisions, and support their views with evidence</li> <li>• share their emerging thinking and opinions with their peers, with school staff, and, when relevant, with others in the community and world</li> </ul>	2110.480-97 and 2110.400-97	Open-Minded Communication and Collaboration; Growth in Self-Empowerment	Commitment to Self and Others, Communication, Collaboration, Thinking, Problem-Solving, Innovation
<p><u>Joy:</u> Students:</p> <ul style="list-style-type: none"> <li>• experience the joys of reading, writing, and learning in and of themselves</li> <li>• are able to appreciate the beauty of a moment while also being able to plan and act for the future</li> </ul>	2110.480-97 and 2110.450-97	Growth as Expert-Joyful-Independent Learners	Commitment to Self and Others

## Elementary Humanities 3-Year Budget Projections and Savings

This year's budget numbers come in lower than last year's through careful planning and accounting for items. Items are purchased across multiple years to keep costs lower in any given year; for example, the Grade 3 Foundations teachers' kits were purchased in 2022 to support training and preparation this year for teachers, while the student durable items for it will be purchased in 2023 so that all students may begin the program in fall of 2023. In addition, every time the section number on a grade level decreases at any school, items are collected and stored, so that they may be provided to a new teacher on that grade level if a section number increases at another school; for next year, decreases in class sections will be used to help supply classes that are in need of certain items.



## Departmental Narratives - Instructional - 2023-2024

Across the next three years, these possible elementary humanities expenses are anticipated:

- Purchase of Foundations materials for Grade 3 students in 2023-2024.
- Purchase of decodable books for Grades K, 1, and 2 across 2022-2025.
- There will be research into best literacy professional development sources and systems through our Reading Instruction Study Group, with purchase of these services between 2023 and 2026.
- There will be research of best literacy program materials through our Reading Instruction Study Group, with *possible* purchase of materials between 2023 and 2025 *if* better materials are found.
- There will be research into materials to enhance our social studies curriculum, with purchase of materials across different grade levels each year from 2023 through 2026.
- There will be research of best reading intervention programs, with purchase of any materials from 2023 through 2026.
- There will be research of touch typing programs, since touch typing will be an instructional requirement in New York State in the fall of 2024, with purchase of any materials for the fall of 2024.

Should future budgets require greater austerity, there are contingency plans. There is a Grants Identification and Writing Working Group of the Viking Community Committee for the district. It is our hope to fund at least a few items through grants, reducing the amount of money that needs to come out of the district's budget. In addition, it is possible for the district to use Title grants to fund future literacy professional development for our staff. Finally, in any year of austerity when the aforementioned methods are insufficient to cover planned purchases, then optional purchases will be cut, using the guideline of whether each purchase is **essential** or **enhancing**: for example, classes will be provided enough phonics supplies so that no child is missing any, but we may wait a year before replacing worn supplies, or classes that need more books in order to teach a certain topic or genre effectively will receive them, but additional books or digital books to enhance choice will have to wait a year. Money will be shifted from lower need/ lower impact items into greater need/ greater impact items as deemed necessary each year. Every effort will be made to prioritize those items most necessary to ensure that every student grows into a capable reader, writer, and citizen.

## Elementary STEAM Budget - 2023-2024

The table below shows the District’s Elementary STEM program expenditure and proposed budget:

Budget Codes	Budget Pages	Description	2022-23 Approved Budget	2023-24 Proposed Budget
2020-400-96	15	Elementary Director of STEAM Other Expenses	500.00	0
2020-450-96	16	Elementary Director of STEAM Office Supplies	730.00	0
2110-400-96	20	Other Expenses Elementary STEAM	30,320.80	34,759.43
2110-450-96	23	Elementary STEAM Supplies	83,836.49	80,565.20
2110-480-96	24	Elementary STEAM Textbooks	7,323.20	7,323.20
<b>Total</b>			<b>\$122,710.49</b>	<b>\$122,647.83</b>

## Elementary STEAM Executive Summary

The Elementary STEAM Department supports teaching and learning in science, mathematics, and STEAM across our three elementary schools. All of the goals of the Department are thoughtfully aligned with the North Shore Journey, the North Shore Strategic Plan, and the North Shore Shared Valued Outcomes as we work to provide instruction of the highest quality to support deep and transferable learning and passion about the STEAM disciplines. This budget proposal delineates the resources necessary to support STEAM teaching and learning. These resources include textbooks; workbooks; materials for hands-on and student-centered learning experiences; and online resources, such as a fact fluency program, virtual manipulatives, and access to research-based resources to support our units of study.

Budget Code	Impact on Student Learning
2110-400-96	Provide instructional platforms to support professional learning and enhance pedagogical content knowledge Provide instructional platforms to help teachers design research-based and highly engaging K-5 math learning Provide instructional platforms to support teachers in the design of differentiated and personalized support and challenge in mathematics for all K-5 students Provide interactive virtual manipulatives for K-5 students to build pictorial representations as they make sense of math concepts and processes Provide an engaging online platform to support K-5 students in developing their fact fluency Provide access to online materials to immerse K-5 students in authentic inquiry and research-based science learning
2110-450-96	Provide materials to engage all K-5 students in discovery, hands-on and collaborative learning, and productive struggle in their STEAM learning Provide materials to engage all K-5 students in coding and robotics STEAM experiences through which they learn the fundamentals of computer science Provide supplies to engage all K-5 students in hands-on and inquiry-based STEAM

	units in which students use the engineering design process to solve problems Provide supplies for interest-based opportunities for K-5 students to tinker, try out, and explore as they apply and extend their STEAM learning
2110-480-96	Provide quality textbooks for students to review and reinforce their math learning

**Major Cost Savings in the 2023-2024 Elementary STEM Budget**

We continue to be judicious in finding cost effective ways to engage students in meaningful hands-on learning experiences such as identifying low-priced materials and reusing materials whenever possible.

**Projected Needs for Replacement of Supplies, Materials and Books**

Over the coming years, we will need to continue to replace consumable materials, like workbooks and materials for hands-on science and STEAM learning, and some textbooks, based on usage.

**Contingency Planning in the event of Potential Reductions to Supply/Material/Book Codes**

We would adjust instruction to rely less on consumable items and would replace worn items with less frequency.

## Elementary STEAM - Narrative

**Department Overview**

The North Shore Journey, our Strategic Plan, and our North Shore Shared Valued Outcomes inspire our departmental goals and our associated work in Elementary STEM. This proposed budget will propel us forward in our mission to achieve our goals through the support of curriculum, instruction, and assessment in science, mathematics, and STEAM that is forward-thinking, student-centered, inquiry-based, and aimed at excellence.

*North Shore Journey*

This budget proposal supports our elementary students’ engagement in the pillars of the North Shore Journey. Specifically, the materials provided through this budget will support our students’ growth in academic proficiency and mastery; growth as expert, joyful, and independent learners; meaningful and authentic learning through real-world connection and application; and participation in interest-based elective and extracurricular opportunities.

*Strategic Plan*

This budget proposal outlines expenditures which intentionally support the following goals of the Strategic Plan in the areas of Teaching and Learning, Equity for All Learners, and Social and Emotional Learning.

- Enhance instructional approaches to elicit voice and empower students to drive their own learning environment in developmentally appropriate ways.
- Foster a culture where growth is at the center of learning.
- Develop a K-12 STEAM program that provides assured experiences for all students.
- Design and implement meaningful performance-based assessments throughout classrooms.
- Assure opportunities for multi, inter, and trans-disciplinary learning for all students.
- Develop the skills and dispositions of the Shared Valued Outcomes in all students.

## Departmental Narratives - Instructional - 2023-2024

- Promote excellence within a challenging academic program by monitoring, assessing, and continuously improving teaching and learning.
- Maintain high expectations, celebrate student strengths, and provide support for all students.
- Increase opportunities for K-12 students to engage in purposeful play, discovery, and productive struggle.

### *Shared Valued Outcomes*

This proposed budget will allow us to design the type of instruction in science, mathematics, and STEM which not only provides opportunities for students to engage as collaborators, communicators, thinkers, problem solvers, innovators, and committed individuals, but also compels the growth of specific skills and dispositions of our Shared Valued Outcomes in students. In science, instruction is designed to foster the growth of thinking skills. In mathematics and STEAM, instruction is designed to foster the growth of problem solving skills.

### *Why Statement*

The Elementary STEAM Department is guided by its “Why” statement. Specifically, the Elementary STEAM Department strives to motivate and compel the development of individuals with the skills and dispositions of thinkers and problem solvers who are prepared and inspired to work both individually and collaboratively to make sense of, understand, and improve the physical and natural world for themselves and others.

### *Where We Were, Where We Are, and Where We Are Going*

#### *Science*

At the elementary level, we have implemented the New York State Science Learning Standards. We have shifted our focus from simply teaching science concepts, principles, and facts and having students perform experiments to confirm their understanding of known principles towards helping students make sense of phenomena as they ask and answer questions about those phenomena and design solutions to real-world problems which they identify. In their science learning, students are using both science and engineering practices to construct meaning, make sense of complex concepts and phenomena, and design solutions to interesting problems. Students are using all three dimensions of the new Standards, crosscutting concepts, disciplinary core ideas, and science and engineering practices, in an integrated fashion to build models, design investigations, share ideas, develop explanations, and argue using evidence.

As we move into the 2023-2024 school year, we will continue to refine units of study aligned with the new Standards; craft meaningful, authentic, and relevant performance-based assessments; and engage teachers in the type of ongoing, high-quality professional development capable of advancing the type of learning these Standards demand and our students deserve. This budget proposal suggests the resources needed to continue this work.

#### *Mathematics*

Across the elementary grade levels, we have moved from an approach to mathematics teaching and learning rooted in the development of procedural efficiency to an approach that has problem solving at its heart. Math instruction must engage all students as problem solvers in the construction of deep and transferable understanding of fundamental concepts, principles, processes, and related skills; the cultivation of refined proficiency with the essential underlying skills of number sense, visualization,

## Departmental Narratives - Instructional - 2023-2024

generalization, communication, and metacognition; the growth of positive attitudes about mathematics and the learning of mathematics; and the development of sophisticated problem-solving abilities.

We have developed our district-wide philosophy of math instruction based upon our collaborative investigation of research-based approaches to the teaching and learning of mathematics. We have used this philosophy to shape math teaching and learning across the grade levels. Our transition to the approaches of Singapore Math and our opportunities for professional development with renowned experts in math pedagogy, Dr. Yeap Ban Har, Greg Tang, and Sarah Schaefer, supported by the expenditures in the associated budgets, have had profound impacts on our students' learning. As evidenced by information from a range of assessment information, we have seen considerable growth in our students as mathematical thinkers and problem solvers.

We continue to strive to improve math learning for all students, particularly with respect to our students' abilities to make sense of and solve complex, novel problems; the provision of appropriate support and challenge to all learners; and the development of our students' ability to articulate their mathematical thinking. The current budget proposal will allow us to continue to bring our philosophy of math learning to life across classrooms while also fostering continuous improvement.

### *STEAM*

In our elementary schools, we continue to develop our STEAM program which educates and inspires students with rich and meaningful disciplinary, interdisciplinary, and transdisciplinary learning opportunities which capitalize on connections between and among disciplines. Through STEAM instruction, our students are immersed in STEAM learning; inspired to think critically, problem solve, innovate, and wonder about the world around them; and compelled to develop their innate interest in and fascination about learning in general and STEM study and careers in particular.

Our elementary STEAM program includes curriculum modules which have been designed for each grade level as assured experiences in which each student engages. These modules are interdisciplinary and transdisciplinary in nature, tapping into one or more of the STEAM disciplines and requiring the potential application of the arts, literacy, and research skills. In addition, enrichment opportunities, such as clubs, are provided for students to explore areas of interest and passion within the STEAM disciplines.

This budget proposal suggests the funding to continue to bring STEAM experiences to the students.

### **Implications for Budget Proposal**

All of the elements of this budget proposal were designed with high levels of intentionality to move us forward with respect to our delineated goals in a cost effective manner.

### *Science*

We will request funds to support curriculum projects focused on the continued development of units of study and common performance-based assessments aligned with the new Standards.

The bulk of the expenditures for science within this budget proposal are for the purchase of materials to engage students in student-centered and inquiry-based units of study. These materials include consumable and non-consumable supplies, living materials, and non-fiction texts.

Reflected in the Other Expenses code are renewals for online access to teacher support materials.

### *Mathematics*

We will request funds to support curriculum projects focused on the incorporation of the Next Generation Learning Standards and performance-based assessments within our curriculum.

## Departmental Narratives - Instructional - 2023-2024

The bulk of the requested funds for elementary math within this budget proposal are designated for the purchase of consumable materials for Kindergarten students to engage in hands-on exploration and practice as part of our work with *Developing Roots* and for math workbooks for students in grades one through five. Within the lesson structure associated with our philosophy of math learning, independent practice allows students to deepen and reinforce their learning of concepts and skills. The workbooks associated with *Think! Mathematics* provide quality practice for our students.

A small portion of the funds in the supply code will be allocated to the purchase of replacement white boards, dry erase markers, and manipulatives to support teachers' engagement of students in hands-on and inquiry-based exploration through which students construct their own understanding.

Reflected in the Other Expenses code are renewals for online access to teacher support materials for *Think! Mathematics*, a subscription for high quality virtual manipulatives which allow students to consider and work with visual representations of a range of concrete and pictorial models to foster their understanding, and a subscription for an online program for students to develop fluency with their addition, subtraction, multiplication, and division facts.

Our assessment system would benefit from refurbishment materials for a comprehensive assessment of mathematics designed to examine the underlying neurodevelopmental processes that support the acquisition of proficiency with math skills in order to identify specific subtypes of dyscalculia to help inform decision making during intervention. The use of the assessment has allowed us to identify and target the specific needs of students.

### **STEAM**

Reflected in this budget proposal are the materials required to implement our vision for STEAM learning in elementary schools. This includes consumable and non-consumable materials for students to engage in experiences focused upon all aspects of STEM, including the purchase of materials to provide students with a thoughtfully articulated experience in their technology learning.

*"Life is a continuous exercise in creative problem solving."*

*~ Michael J. Gelb*

## Glen Head Elementary School - 2023-2024

<b>Number of Students</b>	373– as of 01/03/2023	
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The table below shows the expenditure and program budgets for the Glen Head School:

Budget Code	Budget Pages	Description	2022-2023 Approved Budget	2023-2024 Proposed Budget
2020-400-10	15	GH-Principal’s Office Other Expenses	1,500.00	1,500.00
2020-450-10	16	GH-Principal’s Office Supplies	1,500.00	1,400.00
2020-490-10	17	GH-Principal’s Office BOCES Services-Copier Lease	1,457.16	1,457.16
2110-400-10	19	GH-Other Expenses	6,460.00	6,460.00
2110-401-10	21	GH-State Mandated Expenses	1,000.00	1,000.00
2110-410-10	21	GH-Field Trip Entry Fees	4,000.00	4,000.00
2110-450-10	22	GH-Program Supplies	40,000.00	39,000.00
2110-480-10	23	GH-Textbooks K-5	5,850.00	4,250.00
2110-490-10	25	GH-Copier Lease	19,986.27	10,736.52
2610-450-10	31	GH-Library Books	12,470.00	14,350.00
2850-450-10	40	GH-Club Supplies	800.00	800.00
<b>Total</b>			<b>\$95,023.43</b>	<b>\$84,953.68</b>

## Glen Head Elementary School Executive Summary

The 2023-2024 Glen Head School budget was designed to support the daily work we do with our students and encourage each one to reach their greatest potential. When planning for the needed material to support the programs that are philosophically aligned with the District Goals, Shared Valued Outcomes, and the Glen Head School Vision Statement (listed below). This operational budget reflects a true zero based budgeting approach while still allowing us to create an environment that is inclusive, inviting, and developmentally appropriate.

In order to meet the needs of the Glen Hed learning community, this budget proposal takes into consideration the resources that would most support a Glen Head student's North Shore journey. The allocation of monies to the following resources represent the district and school's commitment to continue to support equity for all learners, social emotional development, and continued staff development.

1. A \$9,000.00 reduction to our Canon Copier Lease as per our Business Office.
2. A \$1,000.00 reduction in building supplies. Our surplus of additional materials and supplies will be used to cover this reduction.
3. The relocation of \$1,600.00 from the classroom textbook code to the library book code to allow for the purchase of new library books for the completed library.
4. There is a request for an additional \$500.00 in our Field Trip Code so that we continue to provide our students with rich opportunities that help bring our curriculum to life and allow field work experiences.

### Glen Head School Vision Statement

Glen Head School is one that functions as a learning community of students, staff and parents that celebrates respect, shared responsibility, and trusting relationships. Glen Head School supports individuality, promotes teamwork toward common goals, instills a love for learning, and challenges its members.

A Glen Head classroom is one in which there is mutual respect. Students are supported and encouraged to take risks. Instruction is meaningful and purposeful. Students and teachers share a love of learning. The expectations are clear and the classroom flow is smooth. Autonomy and diversity are celebrated within the learning community.

Our students are confident communicators and are able to think critically, reflectively and responsibly. They respect community members, build trusting relationships, enjoy learning, and strive for their personal best.

Our faculty is one that is collaborative and respectful. We work together to achieve a set of common goals. We appreciate and share the unique gifts and talents of one another while creating a positive and motivating learning environment for staff and students. Everyone is encouraged to speak openly and individual opinions are valued.

Instruction is rigorous and includes room for variation and flexibility. It includes ongoing and effective assessment to inform instruction. It allows children room to express themselves while actively engaged in meaningful and relevant curricular activities. It allows hands-on learning opportunities, values movement and being creative. It is a balance of structure, fun, and learning that builds confidence and fosters self-esteem.



## Departmental Narratives - Instructional - 2023-2024

Our parents are integral members of the school community, who enthusiastically embrace this vision. We support the academic, social, and emotional needs of all students. We are engaged in effective communication and active involvement.

Glen Head School provides a safe, positive, stimulating environment in which all can learn and grow together. We are successful because of the efforts of all our members.

### **Glen Head Elementary School Narrative**

**Goals:** This budget is aligned with the district's strategic plan with a focus on the pillars of: Teaching and Learning, Equity for All Learners, and Social Emotional Development.

The main goal of the Glen Head proposed budget continues its mission of supporting Teaching and Learning. The proposed budget has allocated funds for field work so our students may continue to engage in learning through hands-on experiences that help deepen and enrich the classroom curriculum in innovative and meaningful ways.

In the coming years, I anticipate the need to replace more reading carpets throughout the school. This can be done in a systematic way by grade level; replacing the oldest rugs first. Yearly cleaning of the carpets by the maintenance department will help increase the overall life of each carpet.

## Glenwood Landing Elementary School - 2023-2024

Budget Codes	Budget Pages	Description	2022-23 Approved Budget	2023-24 Proposed Budget
2020-400-20	15	GWL- Principal's Office Other Expenses	1,000.00	1,600.00
2020-450-20	16	GWL- Principal's Office Supplies	2,500.00	1,600.00
2020-490-20	17	BOCES Xerox	1,457.16	1,457.16
2110-400-20	19	GWL - Other Expenses	7,075.00	6,610.00
2110-401-20	21	GWL- State Mandated Expenses	1,000.00	1,000.00
2110-410-20	21	GWL- Field Trip Entry Fees	4,500.00	5,000.00
2110-450-20	22	GWL- Program Supplies	48,593.00	48,858.00
2110-480-20	24	GWL- Textbooks K-5	6,500.00	6,500.00
2110-490-20	25	BOCES Xerox	10,324.32	10,324.32
2610-450-20	31	GWL-Library Books	16,500.00	16,500.00
2850-450-20	40	GWL - Club Supplies	300.00	300.00
<b>Total</b>			<b>\$99,749.48</b>	<b>\$99,749.48</b>

## Glenwood Landing Elementary School-Executive Summary

Glenwood Landing School is a dynamic learning community dedicated to the academic and social-emotional growth of 425 students in grades kindergarten through fifth grade. The learning community works to honor the traditions and vision set forth by the community and to provide an education of the highest caliber to each student. The school's goals are thoughtfully aligned with the North Shore Strategic Plan, North Shore Shared Valued Outcomes, and the North Shore Journey to provide teaching and learning of the highest quality, nourishing our students' natural delight in learning while simultaneously preparing them for their futures.

While the budget provides the necessary resources for ongoing support for teaching and learning, this proposal includes expenditures, such as increased professional development and classroom resources. Thus, Glenwood Landing School will maintain its commitment to providing appropriate support and challenge for each learner, particularly as we respond to variance in student growth resulting from the pandemic, as well as innovative experiences which inspire student passion and commitment to learning.

### **Major Cost Savings in the 2023-2024 Department of Instruction Budget**

We continue to be judicious in finding cost effective ways to support student learning. We have carefully assessed all of our needs and moved funds after finding efficiencies to provide additional field trip experiences for our students.

### **Projected Needs for Replacement over the Upcoming Years**

Over the coming years, we will need to continue to refurbish student supplies based upon usage and wear.

### **Contingency Planning in the event of Potential Reductions to Supply/Material/Book Codes**

We will be mindful of ensuring that we get the optimal usage from all supplies and materials. We may need to purchase fewer additional new books for classroom libraries.

## **Glenwood Landing Elementary School - Narrative**

### **Glenwood Landing School's Vision**

The Glenwood Landing Community, made up of students, parents, teachers, and staff, aspires to:

- Empower students to become responsible citizens who actively contribute to our society.
- Create opportunities for students to communicate and collaborate as reflective, creative, critical thinkers passionately engaged in their learning.
- Provide differentiated support and challenge within a rigorous instructional program to foster each student's optimal growth and achievement.
- Respect and honor the dignity and worth of others, our environment, and ourselves.

Glenwood Landing School's vision is designed to provide our students with an individualized approach to teaching and learning that prepares our students for their future. The implementation of this vision is informed by the pillars of our North Shore Strategic Plan as we work to build a contemporary learning environment that inspires and reflects the actual delight and curiosity of K-5 learners where student voice and ownership of learning are fostered and empowered through individual choice, active engagement, and purposeful challenge; enhance a safe learning environment that emphasizes equity, inclusivity, cultured competence, and respectful, open exchange of ideas for all learning and develops student's social and emotional well-being.

We strive to promote an environment that includes, supports, and engages a diverse student body. We continue to encourage a reflective K-12 school culture that is safe, nurturing, and aspirational.

If we structure instruction that is centered on identifying individual learning needs by analyzing data and student work, and if we provide differentiated, inquiry-based learning opportunities that are challenging for our students, then we will increase student achievement.

We aim to address the strategic plan's goals of promoting excellence within a challenging academic program, enhancing student engagement and commitment to learning, aligning all general and special education programs with student needs, and focusing on self-confidence and independence as we foster a culture of growth.

### **Shared Value Outcomes**

The Glenwood Landing School will provide a learning environment that is challenging for students to enhance students' abilities as:

- Thinkers
- Problem Solvers
- Communicators
- Collaborators
- Innovators
- Committed Individuals

As an additional guiding principle, the North Shore Journey will serve as our blueprint for assured experiences in the following areas:

- Meaningful Learning and Academic Growth
- Positive Relationships and a Sense of Belonging
- Participation in Interest-Based Elective and Extracurricular Opportunities
- Wellness

To meet the needs of all students, staff, and parents, we consider what resources would be most beneficial to our school. With careful planning, I worked to divide the allocation of monies to the following resources: Books, consumables, professional development, supplies, student programs, and staffing.

In closing, the support and funding from the North Shore Schools Board of Education over the 2022-2023 school year, have been appreciated. The funds have had a direct, positive impact on the educational services we provide to the children of Glenwood Landing School.

## High School Budget - 2023-2024

Number of Students	774
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*(Operations, External Examinations, Professional Development, Family & Consumer Science, Library) Budget:*

Budget Codes	Budget Pages	Description	2022-23 Approved Budget	2023-24 Proposed Budget
2020-400-50	15	HS-Principal's Office Other Expenses	31,615.64	30,115.64
2020-450-50	16	HS-Principal's Office Supplies	11,790.00	11,790.00
2020-490-50	17	HS-Principal's Office BOCES Services-Copier Lease	2,957.16	2,957.16
2110-400-50	19	HS-Other Expenses Regular School	52,006.17	49,791.17
2110-400-53	19	HS-Other Expenses Family and Consumer Science	600.00	675.00
2110-400-59	19	HS-Other Expenses Technology	3,540.00	3,540.00
2110-401-50	21	HS-State Mandated Expenses	97,815.48	104,485.60
2110-410-50	21	HS-Field Trip Entry Fees	6,025.56	6,025.56
2110-450-50	22	HS-General School Supplies	33,031.50	33,031.50
2110-450-53	22	HS-Family and Consumer Science	7,160.00	7,160.00
2110-450-55	23	HS-Remedial Reading Supplies	520.41	520.11
2110-450-59	23	HS-Technology Supplies	8,500.00	8,050.00
2110-490-50	25	HS-Copier Lease	51,899.12	51,899.12
2610-450-50	31	HS-Library Books	19,355.00	19,355.00
2610-490-50	32	HS-BOCES Services AV – Audio Visual	25,217.81	24,819.37
2850-400-50	40	HS-Clubs Other Expenses	14,715.00	15,740.00
2850-450-50	40	HS-Clubs Supplies	9,323.20	9,323.20
<b>Total</b>			<b>\$376,072.05</b>	<b>\$379,278.43</b>

## High School - Executive Summary

This budget document represents funding for the operation of school offices, mandated expenses, the Reading and Family/Consumer Science departments and the school library. The focus of our budget construction was on maximizing opportunities for students to experience the broadest range of opportunities while engaging in authentic learning, anchored in a culture of wellness. It includes asset allocation for student desks and chairs, as well as the required assessment fees associated with mandated exams for AP and IB courses, including any specific needs that have emerged as we adjust to school post pandemic.

In particular, the budget document supplies support for programming that increases student capacity for leadership, recognizes achievement, and allows for school leadership to attend to contemporary shifts in schools and instruction. There is a concerted effort to increase student access to programs that emphasize prevention and pro-social opportunities at school. These steps aim to foster the development of teaching and learning aligned to our district wide shared values.

Much of the codes contained in this narrative include supplies and equipment required to run the main office and to support full school activities for students and faculty. Each code has an accompanying short narrative that describes how the constructed budget supports the overall aims of the building and district.

North Shore enrolls approximately 800 students each year. It offers a wide variety of courses including Advanced Placement, International Baccalaureate, and College Dual Enrollment options and has a rich tradition in the creative and performing arts. Understanding cultural diversity and becoming global citizens are at the core of a North Shore education. A wide array of curricular opportunities is offered to students. The school values student and family choice with a multitude of options in all subject areas. The budget supports a rich selection of course opportunities, musical ensembles, and arts options in dance, theater, and the fine arts. It is supplemented by a rich variety of after school programming in clubs, arts, and athletics. The school values individualized pathways, and a multitude of experiences inside and outside of school. The concept of one roof, many roads is part of the daily North Shore High School experience. Learning journeys and pathways are guided by student interest, choice, and exploration. We are growing our programming in acting/theater, dance, Mathematics, Technology and Computer Science. The number of students scheduled to take AB and IB exams will increase from 864 to 980 this year May/June 2023. As we expand opportunities, our students take advantage of the additional options. Our budget supports our ongoing commitment to supporting the whole student through rich and varied learning opportunities.

North Shore High School has received the following awards and designations:

- New York State Reward School
- New York State Outstanding High School
- New York State Compact for Learning Partnership School
- New York English Council Program of Excellence
- Accreditation for Growth Model by the Middle States Association
- US Department of Education High School of Excellence
- Recognized as One of the Top 24 “Reward Schools” on Long Island for Demonstrating High Academic Achievement by the NYS Department of Education (Newsday 2018)
- 2019, 2020, 2021, 2022 Best Communities for Music Education
- 2021 National Blue Ribbon as a High Performing School
- 2022 Best High Schools in New York -US News and World Report Designation
- 2022 Ranked in top ten of all public High Schools in Long Island (Nassau & Suffolk) US News & World Report

## Departmental Narratives - Instructional - 2023-2024

The budget for the 2023-2024 school year supports the second year of the following enhancements:

- Additional entry to Robotics Tournament for a Robotics team that has expanded membership and event participation, including NYC first robotics tournament, where they made the final round against Stuyvesant HS
- Subscriptions to the New York Times and Wall Street Journal to support digital literacy and research across the curriculum
- Increased number of students taking AP & IB Exams
- A new EXCEL program for student who students who needs additional supports

## High School - Narrative

This budget document represents funding for the operation of school offices, mandated expenses, the Reading and Family/Consumer Science departments and the school library. The focus of our budget construction was on maximizing opportunities for students to experience the broadest range of opportunities while engaging in authentic learning, anchored in a culture of wellness. It includes asset allocation for student desks and chairs, as well as the required assessment fees associated with mandated exams for AP and IB courses.

In particular, the budget document supplies support for programming that increases student capacity for leadership, recognizes achievement, and allows for school leadership to attend to contemporary shifts in schools and instruction. There is a concerted effort to increase student access to programs that emphasize prevention and pro-social opportunities at school. These steps aim to foster the development of teaching and learning aligned to our district wide shared values.

Much of the codes contained in this narrative include supplies and equipment required to run the main office and to support full school activities for students and faculty. Each code has an accompanying short narrative that describes how the constructed budget supports the overall aims of the building and district.

### **2020-400-50: Principal's Office Other Expenses**

This code supports full school activities like Freshman orientation and the commencement exercises for our graduates including diplomas, Board and Administrator's caps and gowns, and Moving Up Day expenses. These ceremonies represent key benchmarks in a student's experience at our school. Such student-centered activities will be critically important as we return to our first full year of normalcy post COVID, and support enriched in-person community building student activities beyond the classroom. Such activities will work in coordination with the Mental Health initiatives of the Guidance department and will support the social emotional learning goal in our district's Strategic plan. This budget area also supports student workshop training for our Peer Leaders – with an emphasis on care and concern for others and, for the peer leaders, reaching their human potential. Finally, this budget area supports the machines for postage and letter folding/inserting in the main office to support family and parental communication and engagement.

### **2020-450-50: Principal's Office Supplies**

This code supports copy paper, postage, and general office supplies used by the main office to support building operations. Family and community mailings support our goal of engagement with the community.

**2110-400-50: Other Expenses Regular School**

***AP & IB "Why" Statement: "Being a Global Citizen is a passport for the mind."***

This budget code supports instructional practices that lead to high-quality teaching and learning at North Shore High School, in the North Shore Journey: Meaningful Learning and Academic Growth. We maintain a commitment to such research-based, world class teaching and learning in the International Baccalaureate Programme, Advanced Placement, and dual enrollment courses. This code supports equity for all learners, as we are open enrollment/self-select, so long as students fulfill the prerequisite. As we support funding for assessments, trainings, and assessment analysis in this code, we are thereby supporting growth in academic proficiency and mastery, growth as expert-joyful-independent learnings. These advanced programs that are open, accessible, and available to ***all learners***, support meaningful and authentic learning through real world connection and application. The International Baccalaureate Programme provides opportunities for students to challenge themselves through a globally-minded and interdisciplinary curriculum, in all subject areas. The IB is the central framework that guides our professional development, approaches to teaching and learning, instruction, assessment, and supervision at North Shore High School. Offering the IB Programme, in addition to a variety of Advanced Placement and dual enrollment courses, enables us to continue offering students opportunities to explore various subject areas and highlight their strengths in deep and meaningful ways; this work also helps us achieve national ranking as a High School. We enhance and develop critical thinking and problem solving as students collaborate and innovate to solve real world problems.

IB courses cultivate principled, open-minded thinkers and problem solvers, as students research and write about the various topics they choose in each subject area. As we live in an increasingly changing and interconnected world, an unpredictable context requires an increased capability for students to engage with complex challenges, adapt to new scenarios, and develop diverse competencies. Our instruction evolves year to year; skills and character are just as important as content knowledge. The diverse offerings we provide in our course selection elevate the student experience as they participate in interest-based electives.

Offering AP, IB, and dual enrollment courses help our students succeed beyond their High School experience. Students build skills and confidence, get into college, succeed in college, and save time and money once there. AP and IB both offer a competitive college admissions credential, recognized widely by colleges and universities. Dual enrollment courses offer students the ability to obtain college credits via a transferable transcript. The majority of students nationally, earn college credit connected to their exam scores, however students continue to benefit from advanced coursework in the future, regardless of scores or credit attainment. For example, students build their confidence, time management, critical thinking, and ability to handle rigor through advanced coursework in High School. Students in advanced courses in High School are also more likely to go on to college and graduate on time.

Both the College Board and International Baccalaureate Organization have revision processes for every course. In the 2023-2024 year, there are no updates forecasted for AP. The IB training supported in this code is to be used for courses that will undergo changes, effective September 2023. Training in a variety of courses is essential to ensure that students are enrolled in classes that match the most current curriculum, teaching, and learning in those areas. In the 2023-24 budget, the training workshops requested include: Physics (updated course), Biology (updated course), Chemistry (updated course), Computer Science (updated course). Participation by the AP and IB Coordinator in annual conferences provides for program updates and access, resources, workshops on best practices, teaching and learning. In turn, the AP and IB Coordinator is able to lead and implement changes, ensure adherence to regulations, and turnkey high quality professional development and materials in all subject areas to best support our students and teachers in their North Shore Journey. Our continued membership in the Guild of IB Schools (GIBS) consortium allows our administration and faculty to discuss best practices and reflect on programming details with regional colleagues.

North Shore teachers are encouraged to attend conferences and professional workshops in their subject area, as they maintain relevance, rigor, and timely updates for our learners. This code supports North Shore to maintain engaging learning and teaching practices, through professional development provided by the International Baccalaureate Programme and Advanced Placement courses. Budgetary resources are provided for faculty to attend conferences



## Departmental Narratives - Instructional - 2023-2024

offered by regional, national, and international organizations. We support a culture and system of continuous growth and improvement; professional development remains a critical component to maintaining student-driven and dynamic courses.

ManageBac software is a software program that IBDP students use to reflect upon the activities in which their community service is tied to their development as a balanced global citizen. This platform is where students log their activities and experience in creativity, activity, and service (CAS), as well as the research and writing process for the Extended Essay. That is, students participate and reflect in interest-based extracurricular opportunities and wellness. ManageBac asks students to think deeply about themselves as well-rounded individuals; the reflective thinking and CAS process asks students to “think global” and “act local”.

### **2110-401-50: State Mandated Expenses**

This budget code continues to enable North Shore Schools to support equity for all learners, as it includes all assessments required with enrollment in Advanced Placement and International Baccalaureate courses, at North Shore High School. The district continues to pay for all such *required* exams; that is, an exam that is required with course enrollment. Students are able to challenge any Advanced Placement exam offered by the College Board, as course enrollment is not required to sit for any AP exam. Students opt into dual enrollment credit obtainment in a variety of courses available at the High School. Therefore, students seeking credits in those areas pay partner institutions directly. In May 2022 we administered 863 Advanced Placement and International Baccalaureate exams to 354 students. Specifically, 309 International Baccalaureate exams to 180 students in grades 11 and 12, and 554 Advanced Placement exams to 324 students in grades 10, 11, and 12. The data provided in this code for future budgeting are based upon historical averages, retention, and enrollment projections.

By providing access to these exams, our students are able to save time and money in college, as they fulfill graduation requirements early, skip introductory classes or required general education courses. They are also able to access internships, study abroad, double majors, or even advanced degrees sooner when they come into their college experience with credits already accounted for, from Advanced Placement, International Baccalaureate exams, and dual enrollment coursework.

### **2110-450-50: High School Program Supplies**

This code supports supplies for faculty copy paper, general supplies, staples, Scantrons as well as replacement of worn student desks and chairs. The use of general supplies has increased as the school returned to a full time 5 day a week schedule, with greater in person project-based activities, in class assessments, and preparation for a full range of Regents, AP, IB and unit examinations. This budget code is aligned to the district strategic goal of Teaching and Learning

### **2110-490-50: High School Copier Lease**

This code is exclusively in support of the copier lease agreements for all departments at the High School.

### **2110-400-53: Other Expense Family and Consumer Science-Services**

The school maintains and supplies sewing machines and shears for students in the fashion and textiles courses as well as knives for the culinary program. The High School maintains an active and functional culinary and fashion textiles classroom space. It is used by both the FACS program and the LifeSkills program to support college, career, and independent living readiness. This budget is increasing \$75 due to an increase in maintenance services.

## Departmental Narratives - Instructional - 2023-2024

### **2110-450-53: Other Expense Family and Consumer Science- Program Supplies**

The FACS program supports courses in culinary arts, baking, sewing and a new course in human development. We have also expanded use of the FACS room to support the Life Skills program. This code supports the yearly food, supplies, and resources to support the program and different course offerings. There is an increase this year to adjust for the increase in groceries, supplies and the addition of the Human Development course.

### **2110-450-55: Remedial Reading Supplies**

The reading program supports 20 students in individual and small group classes. Each student has a program customized based on their reading assessments and the supplies here help to expand the services in regard to technology that support reading instruction. These include resources, books and subscriptions to develop reading skills and strategies.

## Middle School Budget - 2023-2024

Budget Codes	Budget Pages	Description	2022-2023 Approved Budget	2023-2024 Proposed Budget
2020-400-40	15	MS-Principal's Office Other Expenses	5,507.84	4,807.84
2020-450-40	16	MS-Principal's Office Supplies	8,200.00	8,200.00
2020-490-40	17	MS-Principal's Office BOCES Services-Copier Lease	1,457.16	1,457.16
2110-400-40	19	MS-Other Expenses Regular School	20,027.00	11,027.00
2110-400-43	19	MS- Other Expenses Family and Consumer Science	480.00	480.00
2110-400-49	19	MS-Technology Other Expenses	3,265.00	3,265.00
2110-401-40	21	MS-State Mandated Expenses	21,003.48	2,844.20
2110-410-40	21	MS-Field Trip Entry Fees	6,600.50	6,600.50
2110-450-40	22	MS-General School Supplies	34,100.00	34,100.00
2110-450-43	22	MS-Family and Consumer Science Supplies	4,500.00	4,500.00
2110-450-45	22	MS-Remedial Reading Supplies	900.00	900.00
2110-450-49	22	MS-Technology Supplies	12,850.00	12,850.00
2110-490-40	25	MS-Copier Lease	16,264.76	16,264.76
2610-450-40	31	MS-Library Books	9,500.00	9,500.00
2610-490-40	32	MS-BOCES Services AV-Audio Visual	7,364.97	7,659.57
2850-450-40	40	MS-Clubs Supplies	2,380.00	2,380.00
<b>Total</b>			<b>\$154,400.71</b>	<b>\$126,836.03</b>

## Middle School Executive Summary

Our primary goal in the preparation of this budget is to reduce costs while improving student outcomes and opportunities. In order to achieve this goal, we have refined grade-level schedules, expanding opportunities for support and enrichment while eliminating redundancies. We have achieved this by considering the degree to which student opportunities promote growth in academic proficiency and mastery, growth in expert-joyful-independent learning, growth in potential areas of interest, and

Departmental Narratives - Instructional - 2023-2024

meaningful and authentic learning. In addition, by focusing funds toward curriculum writing and in-house professional development and away from one-and-done presentations and experiences, we have reduced costs while refining our approach to consistent, schoolwide efforts to promote building positive relationships and a sense of belonging, normalizing the appreciation of difference and self-respect, and increasing open-minded communication and collaboration. Building a coherent, shared understanding of our goals for and approach to attending to our students’ social and emotional needs will better enable us to collaborate with community stakeholders and better utilize community resources.

North Shore Journey Goal	NS Middle School Goal	Budget Code	Budget Priorities
<p><b>Meaningful Learning &amp; Academic Growth</b></p> <p>Growth in Academic Proficiency and Mastery</p> <p>Growth as Expert-Joyful-Independent Learners</p> <p>Meaningful and Authentic Learning</p> <p><b>Participation in Interest-Based Elective and Extracurricular Opportunities</b></p> <p>Growth in Areas of Personal Interest</p>	<p>Increase access to support and/or enrichment (cost saving)</p> <p>Increase participation in electives (cost saving)</p> <p>Improve elective offering process (cost saving)</p> <p>Increase student awareness of and participation in extracurricular opportunities (revenue neutral)</p>	<p>A-2110-130-40-2161</p>	<p>-Find efficiencies in staffing while improving student outcomes and opportunities.</p> <p>-Ensure that students are taking advantage of funded programs.</p>
<p><b>Positive Relationships and a Sense of Belonging</b></p> <p>Positive Relationships and Citizenship</p> <p>Normalizing the Appreciation of Difference and Self-Respect</p> <p>Open-minded Communication and Collaboration</p> <p><b>Wellness</b></p> <p>Growth in Self-Empowerment</p> <p>Growth in Skills for Healthy Living</p>	<p>Continue SHORE Way work - develop new curricular tools for attending to patterns of miscommunication (long-term cost savings)</p> <p>Collaborate with community stakeholders as part of our work to address students’ social and emotional needs (cost saving)</p>	<p>A-2100-400-40</p>	<p>-Reallocate funds to ensure that funding achieves long-lasting results with the goal of decreasing funding over time while increasing student outcomes in these areas.</p>

## Middle School Narrative

Our students come to us as sixth graders who just completed elementary school and leave us as eighth graders, ready for the challenges of high school. We expect a lot from our students. We expect them to master increasingly rigorous skills and understand increasingly complex concepts. We expect them to build new frameworks as they learn more about the world around them. We expect them to grow in independence, advocating more for themselves and making more choices about how they engage in school. We expect them to navigate evolving relationships and communicate with colleagues and adults as they encounter new experiences. We expect them to attend and be prepared to participate in eight classes a day and take part in the extracurricular activities. And, we expect them to do all of this during an incredibly dynamic time in their physical and mental development. It is incumbent upon us to ensure that we are making the most of our resources to support and inspire our students as they seek to discover their dreams during this important stage in their development.

Our primary goal in the preparation of this budget is to reduce costs while improving student outcomes and opportunities. In order to achieve this goal, we have sought to maintain current expenditures and focus on cost reduction by (1) refining grade-level schedules and (2) reallocating expenditures related to SEL work to more long-term cost effective approaches. We have refined grade-level schedules, expanding opportunities for support and enrichment while eliminating redundancies. We have achieved this by considering the degree to which student opportunities promote growth in academic proficiency and mastery, growth in expert-joyful-independent learning, growth in potential areas of interest, and meaningful and authentic learning. In addition, by focusing funds toward curriculum writing and in-house professional development and away from one-and-done presentations and experiences, we have reduced costs while refining our approach to consistent, schoolwide efforts to promote building positive relationships and a sense of belonging, normalizing the appreciation of difference and self-respect, increasing open-minded communication and collaboration, growing in self-empowerment, and growing in skills for healthy living. Building a coherent, shared understanding of our goals for and approach to attending to our students' social and emotional needs will better enable us to collaborate with community stakeholders and better utilize community resources.

First, we have refined the grade-level schedules by increasing opportunities for support and access to electives:

- We have adjusted the sixth grade schedule by replacing the flex period with support and/or enrichment in literacy and mathematics. By removing the flex period, we can assign core teachers to five sections, making it possible to assign sixth grade students to two teams. Four of the teachers from the third team will now be assigned to the first two teams, offering support and/or enrichment during what was the flex period. This will allow all students to receive support and/or enrichment in a class that is half the size of the average core class while reducing costs by eliminating a redundant math push-in position. Because the sixth grade schedule allows for all students to receive support and/or enrichment in literacy and mathematics, more students would be able to participate in electives without missing them for additional support/services.
- We have adjusted the seventh grade schedule by replacing the English/math flex period with a period of mathematics support or enrichment every other day. Rather than spend 60 minutes every other day in math class, students would attend math for forty minutes each day. Additionally, all seventh grade students would receive an additional forty-minute period of either math enrichment or support every other day. These assignments will be scheduled

## Departmental Narratives - Instructional - 2023-2024

flexibly. This will better enable us to prepare more students for Algebra I in 8th grade and to reduce costs by reducing the need for push-in support. Additionally, by refining elective offerings and curricula, we will maintain reading time for students during the school day while reducing costs.

- We have adjusted the eighth grade schedule by replacing the flex periods for math and science with a science lab period—in other words, rather than meet in science class for sixty minutes a day, students would meet for forty minutes one day and eighty minutes the next day, as students do in high school science classes—and a forty-minute Algebra I class and an every other day forty-minute period of math support or enrichment. Because the eighth grade schedule allows for all students to receive support and/or enrichment in mathematics, more students would be able to participate in electives without missing them for additional support/services and/or enrichment. By reimagining the elective offering process—gauging student interest in topics and skills/dispositions—we can better design elective offerings, thereby reducing the number of poorly enrolled electives while increasing student engagement and rigor in the electives that run.

Second, we are reallocating funds from one-and-done presentations such as Challenge Day and from speakers to designing in-house curricular tools and professional development to increase the coherence and consistency of our approach to addressing students' social and emotional needs. This work began last year with our SHORE Way Committee, who designed tools to rearticulate expectations for student conduct and frame teacher feedback and worked with administration to design systems for tracking student growth, recognizing students' progress, and tailoring supports. Our wellness staff and administration in collaboration with the SHORE Way Committee have worked to identify and frame remaining challenges and plan to continue work this spring and summer to design additional curricular tools and systems for attending to patterns of miscommunication. Building a cohesive, consistent approach to our attention to students' social and emotional needs will better enable us to ensure that our rituals, collaboration with community stakeholders, and the experiences and outside voices that we bring to students will be integrated into our day-to-day approach.

These two areas offer the greatest opportunity to realize long-term savings to the district while improving student outcomes and opportunities.

## Performing Arts Budget - 2023-2024

Budget Codes	Budget Pages	Description	2022-23 Approved Budget	2023-24 Proposed Budget
2020-400-92	15	Director of Fine and Performing Arts Other Expenses	450.00	700.00
2020-450-92	16	Director of Fine and Performing Arts Office Supplies	2,000.00	2,260.00
2110-200-92	19	DW Music Equipment	0	0
2110-202-92	19	DW Theatre Equipment	0	0
2110-400-92	20	DW Music Other Expenses	52,605.00	50,605.00
2110-401-92	21	HS Art Other Expenses	5,830.00	5,830.00
2110-402-92	21	DW Theatre Other Expenses	21,500.00	29,500.00
2110-403-92	21	HS/MS Dance Other Expenses	1,800.00	3,875.00
2110-450-92	23	DW Music Supplies	59,310.00	50,509.00
2110-451-92	23	HS Art Supplies	22,925.00	22,925.00
2110-452-92	23	DW Theatre Supplies	1,700.00	1,760.00
2110-453-92	23	HS/MS Dance Supplies	3,520.00	9,570.00
2110-480-92	24	DW Music Text Books	2,277.00	2,464.00
<b>Total</b>			<b>\$173,917.00</b>	<b>\$179,998.00</b>

## Performing Arts Executive Summary

***The Fine & Performing Arts Department fosters a love of the arts, develops cultural awareness, and nurtures social and emotional well-being. Meaningful experiences in arts supports students' capacity to engage fully in the world and cultivates creative and innovative thinking.***

### -Fine & Performing Arts Why Statement

The Fine and Performing Arts Department's "why" statement is representative of our focus on the whole child and is in line with the district's mission statement, strategic plan and shared valued outcomes. It is grounded in our firm belief that meaningful experiences in the arts support student's social, emotional, and cognitive development.

The proposed budget maintains the district's investment in our robust fine and performing arts programs and calls for a consideration of additional courses in dance. It allows for the department to continue to implement a standards-based curriculum that engages students in reflective practices, innovative

thinking, collaboration, communication, and a commitment to self and others through a variety of methods and approaches to creative problem solving.

Over the past few years our approach to growth in teaching and learning as a means to “activate student engagement and discovery,” has been intentional and purposeful. We expanded our dance program to include Studio in Dance and Advanced Dance and are proposing a Broadway Dance course at the High School to broaden students' dance repertoire as well as support the theatre program. This year we added a theatre position to the department so that we can begin the work of creating a comprehensive curricular theatre program that begins at the Middle School and that supports the extra-curricular program.

This is our second year we are running a Music Production and Engineering course at the High School. Enrollment in this course has doubled since the fall of 2022. The course continues to offer students the opportunity to learn how to use contemporary music applications and technology to create music and expand their knowledge of career pathways in music production and engineering.

For several years now, our district’s shared valued outcomes have guided us in continuing to focus on the characteristics that will help students succeed in the 21st Century, and in fostering appreciation for the arts. The Fine & Performing Arts Department will continue to offer students the opportunity to strengthen those necessary habits so that they can make sense of the complicated landscape we live in, and have the fortitude to build a path towards a brighter future.

## Performing Arts Narrative

An important role of the Fine & Performing Arts Department has always been to connect with and engage students and community through authentic and meaningful experiences in the arts. The budget codes below highlight how funds are allocated to maintain our superior, fine and performing arts programs and expand opportunities so that we may continue in the district’s mission in educating the “whole child.”

- **Professional Membership Fees A2020-400-92**

Participation in these organizations is essential to the growth and development of the Department. Each association holds meetings throughout the year to provide Nassau County directors with pertinent information regarding festivals and exhibits. These meetings are a resource to the director, as it is an opportunity to learn how other districts solve problems, manage, supervise and support programs. They have been particularly helpful during the pandemic as these meetings are an opportunity to share ideas and to receive feedback.

In addition, professional organizations publish journals and books that are a great resource to the director, as they inform the director of current practices and research in the field of Fine and Performing Arts. The literature is used to support the director in the supervision of teachers with the research and examples of current practices needed to accomplish the district’s goals. The Director of Fine and Performing Arts is a member of the following professional organizations:

- **ASA** - Art Supervisors Association
- **NYSATA** - New York State Art Teachers Association
- **NAEA** - National Art Education Association
- **NAfME** - National Association for Music Education
- **NMEA** - Nassau Music Educators Association
- **Nassau NYSCAME** - New York State Council of Administrators of Music Education



## Departmental Narratives - Instructional - 2023-2024

- **Directors Office Supplies - A2020-450-92**

A variety of office supplies are purchased throughout the school year on an as-needed basis. These supplies include color ink cartridges for office color printers, file folders, pens, highlighters, binders and dividers, as well as professional development textbooks. These supplies and resources help to effectively manage the Arts office.

- **Music Program Other Expenses - A2110-400-92**

This budget allows the department to continue to provide students studying music with essential resources. It will allow us to maintain our robust music program and continue in North Shore's tradition of excellence in music education.

The money in this budget allows for students to have meaningful experiences outside of school. For example, the budget allows the department to be part of organizations that offer opportunities for student musicians to participate in musical experiences such as All County, All National, All State, NYSSMA, LISFA. Memberships are required for North Shore students to participate and perform at these annual competitive and elite festivals. It also covers the cost of repairing and servicing musical instruments on an as-needed basis and of rentals.

Money from this code is also used to pay for teacher participation in TRI-M. This fee covers teacher sponsorship for student participation in the National Music Honor Society. Finally, this budget is used to pay for teachers who are required to attend music conferences in which our students are invited to perform. Funds from this code have been reallocated to Dance Other Code and theater Other; both growing programs.

- **HS Art Other Expenses - A2110-401-92**

This budget code allows for the department to maintain district wide visual arts equipment such as the photo enlarger in the photography lab, camera and kiln repairs, or replacements.

In addition, this code allows for the department to cover the cost of teacher and student participation fees in a variety of art exhibits.

Finally, the budget allows the department to cover the cost of teacher conferences and participation fees in professional organizations in the arts. Teacher participation fees in these organizations, will allow students the opportunity for membership to the National Visual Arts Honor Society.

- **Theatre Other Expenses - A2110-402-92**

This budget code allows the department to cover the cost of theatre supplies and equipment, as well as human resources that are essential for the success of the Middle School and High School theatre productions. The cost covers licensing of scripts and scores, costume rental/purchases, dry cleaning and printing. This budget also covers the cost of the purchase/rental of materials, props and sets for theatre productions at the Middle School and High School. It also allows the district to hire accomplished musicians to perform alongside student pit musicians for the High School musical. Finally, this budget allows the department to rent light and sound equipment that support the technical success of the theatre productions.

This budget was increased by reallocating funds from the DW supplies code line item PPE to support the increase in materials and services due to inflation. The line items impacted by this

are: costuming, dry cleaning, script licensing, set props, lumber and materials for set construction.

- **HS/MS Dance Other Expenses - A2110-403-92**

This code will pay for North Shore High School Dance membership into the National Dance Honor Society. We added a dry cleaning line item for the dry cleaning of dance costumes. The funds for this new line item were reallocated from the music's other code line item videographer services. In addition, it will also pay for our dance educator's membership to professional organizations and professional development.

- **District-Wide Music Supplies - A2110-450-92**

This code allows the district to purchase the supplies and equipment students need to successfully participate in our music programs. Some of these supplies include, but are not limited to; reeds and mouthpieces for band students, binders for choral students, flip folders for marching band students, repertoire (sheet music) for winter/spring concerts, strings for orchestra students, recorders for elementary students, and IB Music supplies.

We are in year 4 of our 5-year instrument purchase plan. To date, the instruments we have purchased have become essential in providing students optimal learning experiences in music and we look forward to completely replenishing our current inventory so that every North Shore musician has the opportunity to have an instrument that is worthy of their hard work and talent. The proposed budget will continue to address this need so that students have the proper equipment needed to succeed. This code was increased by reallocating funds from the Music from the PPE line item to support the growing general music program and supplies for the theater program.

We are beginning to see the impact of the 5 year band instrument purchase plan. This is our 4th year of that plan. Owning our own band instruments has allowed us to decrease the number of instruments we rent and as a result, decrease the amount of money allocated to this line.

- **HS Art Supplies - A2110-451-92**

A variety of mediums and tools are essential to the success of the High School Visual Arts program. These supplies include, but are not limited to, paint, brushes, colored and charcoal pencils, markers, paper, canvas boards, clay, sponges, B&W/Colored film, ink cartridges, masking tape, batteries and photo developer solutions. These supplies and materials are perishable, and therefore need to be replaced annually. Supplies are also needed for the successful implementation of the IB Art program.

- **DW - Theatre Supplies - A2110-452-92**

These supplies, tools and equipment are essential to the success of the program. These supplies include, but are not limited to, consumables such as batteries, textiles, gels and clips for lighting, paint and miscellaneous hardware items.

- **HS/MS Dance Supplies - A2110-453-92**

Our High School dance classes continue to be an asset to the performing arts program and important to students who need to express themselves through movement. North Shore is one of a few schools in Nassau county that offers dance. As we continue in achieving the district's mission of helping every child "discover their dreams," the department is proposing to offer a *Broadway Dance* course. This course will support students in developing dance techniques and

## Departmental Narratives - Instructional - 2023-2024

analytical skills needed to interpret themes in musical theatre. Musical theatre dancing is a specific genre that will broaden students repertoire, while supporting our existing theatre program. This budget code aims to successfully implement this new course, while maintaining existing dance classes by allowing the department to purchase additional dance barres, dance mirrors, dance equipment and supplies needed to successfully implement the dance curriculum.

This code was increased with funds from the Theatre Equipment Code to support the purchase of costumes, dance shoes, and miscellaneous supplies.

- **DW Music Textbooks - A2110-480-92**

Method books support the elementary music curriculum. They have been extremely instrumental during the pandemic as a method to differentiate learning for students. Students have been able to move through the method books at their own pace and each section culminates in a song that requires students to master the skill and techniques. In addition, students take their method books home to practice skills and concepts learned in class.

## Physical Education, Health, Recreation and Intramurals – 2023-2024

The Table below shows the expenditure and program budgets for the Physical Education, Health, Recreation, Intramural, Co-Curricular and Athletics Program:

Budget Codes	Budget Pages	Description	2022-2023 Approved Budget	2023-2024 Proposed Budget
2020-400-91	15	Director of Athletics Other Expenses	250.00	250.00
2020-450-91	16	Director of Athletics Office Supplies	2,800.00	2,800.00
2020-490-91	17	Director of Athletics BOCES Copier Lease	2,004.84	2,004.84
2110-401-91	21	Physical Education Other Expenses	800.00	800.00
2110-451-91	23	Physical Education Supplies	14,698.00	14,698.00
<b>Sub Total</b>			<b>\$20,552.84</b>	<b>\$20,552.84</b>
<b>Co-Curric. &amp; Athletics</b>				
2855-150-90-2161	41	Athletics Stipends	19,675.80	19,800.00
2855-150-91	41	Interscholastic Coaching Salaries	877,750.00	902,177.00
2855-160-91-3161	41	Clerical Salaries	72,822.00	74,462.00
2855-161-90	41	Sport Physical-Registered Nurse	11,750.00	11,750.00
2855-200-91	41	Sports Equipment	3,187.00	5,800.00
2855-400-91	41	Interscholastic Other Expenses	119,097.00	150,420.00
2855-450-91	41	Interscholastic Supplies	61,972.00	63,832.00
2855-490-91-1309	41	Interscholastic BOCES fees	130,831.44	135,444.75
<b>Sub Total</b>			<b>\$1,297,085.24</b>	<b>\$1,363,685.75</b>
<b>Total</b>			<b>\$1,317,638.08</b>	<b>\$1,384,238.59</b>
2850-151	40	Co-curricular Intramurals	20,023.00	20,000.00
7140-450	44	Community Rec. Supplies	7,000.00	7,000.00
7140-150-91	44	Community Rec.	20,000.00	20,000.00

## **DEPARTMENT OF PHYSICAL EDUCATION HEALTH, RECREATION, INTRAMURALS AND ATHLETICS BUDGET NARRATIVE 2023-2024**

The North Shore School District's Physical Education, Health Department and Athletics is comprised of 21 teachers, 100 coaches and 92 teams. Strong athletic programs instill a sense of pride in school and community. These programs teach lifelong lessons and skills of communication, collaboration, problem solving, commitment, and facilitate the physical and social emotional development of our students. We continue to develop the culture of the North Shore school community to empower our student body.

As members of the North Shore Athletics program our students are provided with an exceptional High School educational experience due to the important values instilled within the physical, health education and athletic department. The values taught through the North Shore Athletic program include collaboration, sportsmanship and citizenship, respect for self and others, problem solving, dedication, commitment, trustworthiness, loyalty, responsibility, integrity, fairness and doing one's best regardless of the outcome. The skills that are naturally embedded in athletics, prepare our students for experiences they encounter in their post High School years.

Many of these values are often called intrinsic because they are very much a part of what a successful program teaches. The North Shore Athletics and Physical Education programs are aligned with the Shared Valued Outcomes, which irreplaceably benefit the educational experiences of all our athletes/students. Through integration of the Shared Valued Outcomes, everyone's efforts encourage our students to strive to do their best as individuals, students, teammates, and members of the community.

Integrated into the goals of our Athletic Department is the importance of our student athletes leaving this district with the understanding that the Shared Valued Outcomes played an important role in their development and maturation into young adults. The Athletics Department has been able to provide very positive experiences for the athletes in large, because of the support that has been provided by the administration, staff, and community.

North Shore prides itself on providing a purposeful, relevant and 21<sup>st</sup> century education that is student-centered, inquiry-based and aimed at excellence. Using best practices for contemporary learning, we strive to uncover each child's best self, using our district's Shared Valued Outcomes to develop leaders who are well-balanced, adaptable, responsible, and informed citizens of the world. The three pillars of the strategic plan focus on goals in the following areas:

- ❖ Teaching and Learning
- ❖ Equity for All Learners
- ❖ Social-Emotional Learning

### **Teaching and Learning**

Together, we will build a contemporary learning environment that inspires and reflects the natural delight and curiosity of our K-12 learners where student voice and ownership of learning are fostered and empowered through individual choice, active engagement, and purposeful challenge.

As a department, we will continue to develop our profession and look at the best ways to continue maximizing time to facilitate and foster active student engagement and discovery in physical education, health education, intramurals, and recreation. Within our K-12 health education program, we will continue focusing on promoting self-confidence and independence. Across all disciplines, we will continue striving to create relevant, purposeful, and challenging opportunities for students to take

## Departmental Narratives - Instructional - 2023-2024

ownership of their learning by exploring their passions, maximizing their individual growth, and demonstrating their learning to authentic audiences. Through our 92 teams, we will continue to develop the learning process and growth in our districts SVO skills and dispositions.

Within the physical and health education program, we will analyze data through the lens of Wellness. Our program is more critical now than ever and will continue to value best practice. Throughout the department, professional development opportunities will lead to high caliber opportunities within the in-person, hybrid, or fully remote program. In physical and health education as well as athletics, our department will promote outdoor learning and stress the value this initiative provides our students. We will work as a collective group to encourage our learners at all levels to understand the “why” to which they are learning and deepen their thinking.

### **Equity for All Learners**

Given that a culture of connection and sense of belonging are foundations for a healthy school community, we will build a safe environment that emphasizes acceptance, equity inclusivity, cultural competency, and a respectful, open exchange of ideas for all learners.

We provide opportunities for all learners especially at the Middle School level with their adopted philosophy. This gives students of all abilities the opportunity to meet some type of success and participate in extracurricular activities. By offering intramurals throughout all five buildings, we can offer clubs and activities for a wide range of student learners. These programs will ensure equitable access and opportunity to all offerings across the entire program. We will continue to maintain high expectations and celebrate our students’ and teams’ successes at the award dinners for athletics and physical education. Within our athletic programs, there are various internal mentorships molded. These relationships will help encourage our students to continue to develop their Shared Valued Outcomes in another environment.

Engagement compliments physical and health education and athletics seamlessly. We need to provide opportunities for students to meet their needs and interests. Within physical and health education and athletics, our students are engaged. We offer various intramural programs at all levels, clubs, sports, and electives to allow for exploration. Continuing to provide what currently is in place will increase engagement and overall positive relationships and well-being.

### **Social-Emotional Learning**

We will enact the development of students’ social and emotional well-being by teaching self-awareness, self-management, social awareness, relationship skills, and reflective, responsible decision making within a nurturing environment.

Physical Education, Health Education and Athletics all contribute to building the whole child. As a department, we will continue to focus on the Wellness of our student-athletes. We will instill self-esteem, confidence and leadership at an early age and continue to develop common language and skills throughout their North Shore years. Engaging in a continuous review and analysis of Wellness programs through data will increase developing our students’ social-emotional learning. These three programs build a culture where students feel safe, nurtured, and aspired.

There are numerous reasons for continuing to provide the North Shore Physical Education, Health Education and Athletics program with a sound responsible budget like previous years such as:

- Students who participate in activity programs tend to have higher grade point averages, better attendance, lower dropout rates and fewer discipline problems

## Departmental Narratives - Instructional - 2023-2024

- Develop qualities students need to become responsible adults, productive citizens, and skilled professionals
- Mental and physical health are improved through activity
- Foster success in later life
- Encourage student voice and increase communication skills
- Promote activities that support, engage, and inspire a diverse student body
- Continue to offer opportunities to engage in purposeful play, discovery, and productive struggle
- Promote a school culture that is safe, nurturing, and aspirational

### Budget Code: 7140-450- Community Rec Supplies

The community recreation supplies budget is used for small equipment for our weight room. Improving the weight room year to year benefits our students and student athletes. Students, faculty, and staff utilize this space before and after school throughout the year. This equipment will lead to more students and faculty utilizing the weight room to improve their overall Wellness, while managing current stressors. This budget code will ensure equitable access to extracurricular opportunities for all students.

### Budget Code: 7140-150-91 - Community Recreation

The community recreation program has been offered for any student interested in utilizing the space after school throughout the year. Consistent hours are scheduled throughout the week to encourage students to participate in team sport activities, weight training, fitness, and wellness activities. It has benefited the health and well-being of a wide range of students. Not only has it benefited our athletic programs, but this opportunity has also benefited all students at North Shore. This program is relevant and purposeful for our school community. The recreation program is focused on student wellness, resilience, and engagement in healthy behaviors.

### Code: 2855-490-91-1309- Interscholastic BOCES Fees

Interscholastic Athletics is funded by each school district to BOCES. All scheduling, officials, ruling body of athletics, championship sites, and video programming are funded by our district. This will promote the athletics department by providing various opportunities and growth for our student athletes. Scheduling through BOCES for all levels of the North Shore Athletics department will ensure equitable access to extracurricular opportunities for all students.

### Code: 2855-450-91- Director of Athletics Office Supplies

The supplies, equipment, and uniforms are required for the well-being of our student athletes. The athletic department is required to ensure the safety of our athletes with their uniforms, and equipment used and provided across all realms of athletics. This will enhance student engagement and commitment. Within the scope of safety from the Middle School and High School, it is critical we allocate funds for current equipment approved and recommended by the National Operating Committee on Standards for Athletic Equipment.

## Departmental Narratives - Instructional - 2023-2024

### Code: 2855-400-91- Interscholastic Other Expenses

For the safety of our student athletes, a full-time trainer is provided to the district by Northwell Health System. This position is essential to keep our student athletes healthy during their season. With the connection to the Northwell Health System, our athletic trainer can refer student athletes to various specialists as well as physical therapists if need be. This position has been essential for our student athlete's health. AED's are mandated by New York State and it is the Athletic Department's responsibility to maintain all 32 machines. There is a machine accessible for every athletic team as well as every school building. Replacing batteries is a yearly state mandate.

Reconditioning equipment is a requirement of the athletic budget. Sending out equipment for this service year to year ensures the safety of our student athletes. Reconditioning football helmets, all lacrosse helmets and shoulder pads, prolongs the life of these items.

Providing a doctor at all home and away football games across all levels was a recommendation made by the district. This has been a critical asset in dealing with possible injuries especially regarding concussions. The additional medical support at these games has been an invaluable resource to support our student athletes, coaches, and parents.

Every year we celebrate our student athlete's successes with athletic letters, certificates, and plaques. Athletes are recognized for demonstrating commitment, dedication, leadership, collaboration, communication and perseverance throughout the Fall, Winter and Spring seasons. Individual awards are awarded to three varsity athletes per team.

Due to the lack of indoor facilities, the district is required to rent space for an indoor track, pool, and bowling alleys to meet the needs of the athletic program. These facility rentals are extremely expensive and difficult to secure. To compete at the highest level, many of our athletic teams participate in exclusive and competitive competitions. Entrance fees are typically required at these high-level events.

### Code: 2855-200-91- Sports Equipment

### Code: 2855-150-91- Interscholastic Coaching Salaries

This code is a combination between coaching salaries, game supervision and playoff pay as per the teachers' contract. It is essential to align our teams with other comparable top teams on Long Island, which will allow for the North Shore program to continue to be ultra-competitive. Being able to provide coaches for our teams; head and assistant coaches will help balance the team structure and hold our student athletes to high standards, mentor and foster a culture where individual and team growth is at the center of development.

### Code: 2850-151-00 Co-Curricular Intramurals

Co-curricular intramurals are offered across various grades within each school. Students are given an opportunity to report to school early or stay late to participate in a variety of activities such as team handball, frisbee, yoga, team school sports, fitness club and weight room workouts. These extra curricular offerings benefit the whole child approach as well as the social emotional well-being of our students throughout our K-12 sequence.

### Code: 2110-451-91- Districtwide Physical Education Supplies

Supplies for the Physical Education, Health curriculum and Recreation are necessary for our students to meet success across various disciplines. There are different needs at each of our five schools therefore, each will submit their individualized budget. Supplies are needed to be ordered each year to provide purposeful 21<sup>st</sup> century learning opportunities.



## Departmental Narratives - Instructional - 2023-2024

### Code 2110-401-91- Physical Education – other expenses

This budget code is used for professional development for our PE staff along with two “special zone awards” for North Shore students. This award is given to two students who have demonstrated proper communication, commitment, collaboration, problem solving, and leadership throughout their High School careers. These expenses will increase opportunity for professional development within the in-person, hybrid, or remote model if need be.

### Code: 2020-450-91- Director of Athletics Office Supplies

This code accounts for all general office supplies to assist in having the office run smoothly. Printing expenses from the copying machine as well as printers are included. Programs are given out for various home games and events as well as the printing of our award certificates. This helps recognize our student athletes for their commitment in an appropriate way.

### Code: 2020-400-91- Director of Athletics Other Expenses

This code is used for various Athletic conferences such as regional conventions in Saratoga Springs, Turning Stone, National Conventions, or more localized professional development opportunities. Attending these conferences will assist in creating relevant, purposeful, and challenging opportunities for students to take ownership of their learning. The goal of these professional development opportunities is to gain ideas to assist our students investing in lifelong fitness interests. These expenses will increase opportunity for professional development within the in person, hybrid, or remote model if need be.

### Code: 2855-160-91- Clerical Salaries

This code is used for the salary of the clerical assistant, which is exceptionally important for the Physical Education, Health and Athletics department. The salary listed above is determined by the district contract. An increase of \$5,000 is used for overtime due to the lack of assignment assistance that was agreed upon in the 2017-2018 school year.

### Code: 2855-150-90-2161- Athletics Stipend

The Middle School and High School athletic assistance is an invaluable position. Both positions are crucial in the everyday operations at each level’s athletic programs. This includes assisting with supervision assignments, field maintenance, and equipment distribution. This will assist in fostering a culture where student growth on the athletic fields is a priority. This will encourage our student body to support one another by attending games and contests while demonstrating sportsmanship.

## **Facing the Revenue Challenges Head On**

In the department of Physical Education, Athletics and Health most of the equipment and supplies are considered durable goods, they will not last forever. Most items are purchased, used and discarded. The North Shore district has been very fortunate in their ability to purchase the supplies that are needed to run a successful program with only concerns about making sure things are the best for our students. The life span of our supplies can vary from one year to ten years. In the event of large cuts we would have to look at the quality of our purchases, perhaps lesser quality when available, less in quantities when manageable and stretch more life out of the purchases we do make. Uniforms may have be purchased further apart, maybe moving from Spaldings balls to bader balls. We will make it work no matter what the cut maybe. Tell us to cut 20% we will work with a 20% reduction.

## Departmental Narratives - Instructional - 2023-2024

This particular department consists of many different codes with many different meanings for each. A plan would have to be developed on how the BOE would like spending reduced. Would it be supplies, number of teams, coaches, do we continue to rent pools and bowling alleys, do we not allow extra teams, no invitationals, eliminate intramurals or programs etc.. The list goes on and can really impact what students are offered season by season.

## Sea Cliff Elementary School Budget - 2023-2024

Budget Codes	Budget Pages	Description	2022-23 Approved Budget	2023-24 Proposed Budget
2020-400-30	15	SC-Principal's Office Other Expenses	1,000.00	700.00
2020-450-30	16	SC-Principal's Office Supplies	1,400.00	1,120.00
2020-490-30	17	SC-Principal's Office BOCES Services -Copier	1,457.16	1,457.16
2110-400-30	19	SC-Other Expenses	6,400.00	8,895.00
2110-401-30	21	SC-Mandated Expenses	1,000.00	1,000.00
2110-410-30	21	SC-Field Trip Entry Fees	4,500.00	4,500.00
2110-450-30	22	SC-Program Supplies	34,100.00	29,000.00
2110-480-30	24	SC-Textbooks K-5	6,900.00	6,900.00
2110-490-30	25	SC-BOCES Services-Copier	9,710.64	9,710.64
2610-450-30	31	SC-Library Books	13,750.00	13,750.00
2850-450-30	40	SC-Club Supplies	500.00	500.00
<b>Total</b>			<b>\$80,717.80</b>	<b>\$77,532.80</b>

## Sea Cliff Elementary School - Executive Summary

Sea Cliff School is a dynamic learning environment that is student-centered, innovative, and progressive. We aspire to foster meaningful learning experiences for all kindergarten through fifth grade students. At Sea Cliff School we take pride in building a sense of belonging and inclusiveness within the school and the community at large. Sea Cliff Elementary School works to honor all traditions, endure the school vision to provide a focused, exceptional education for all learners. Our vision and goals as a school intentionally align to our district's SVO's as well as the strategic plan. The educators at Sea Cliff School strive to instill frameworks for success in academic disciplines, personalized learning to empower students, and opportunities that lead to academic growth. Sea Cliff will remain committed to providing individualized support and enrichment for each learner, particularly as we respond to a rigorous academic focus, as well as innovative experiences. To that end, below are the highlights of Sea Cliff School's 2023-2024 proposed school budget:

- Decreased the projected overall 2023-2024 budget by \$3,185.00
- Transfer of budget funds from the principal's office supplies and expenses to increase meaningful student programming (2110-400-30)
- Maintain field trip funds to promote increased opportunities for authentic learning experiences (2110-410-30)
- Decreased program supplies to increase educational experiences that will have a direct impact on students (2110-450-30)

## Sea Cliff Elementary School - Narrative

### Sea Cliff School Vision

Sea Cliff School has been serving the children of the Village of Sea Cliff for over one hundred years. We strive to develop, value, and embrace individuals' strengths and love of learning in a safe and engaging environment. We believe in motivating, inspiring, and empowering the whole child while building resiliency and encouraging all learners to rise and lift others.

*We believe in:*

- Sparking curiosity by providing opportunities to explore, imagine, and create
- Empowering reflection and goal-setting to take ownership of learning
- Appreciating diverse thoughts, feelings, and ideas
- Nurturing individuals to be open minded, responsible, and compassionate citizens
- Developing innovation by identifying challenges and finding solutions
- Providing the tools and resources needed to recognize, understand, and express emotions
- Creating strong partnerships within and beyond our school community

*As students of Sea Cliff School, we will:*

- Explore, imagine, and create using our curiosity as a guide
- Set goals and reflect on our learning
- Respect and value our school community
- Support others with kindness and compassion
- Think critically to identify problems and develop solutions
- Recognize and practice creative strategies to be our best selves
- Be good citizens in school and our community

### Demographics

The student population at Sea Cliff School as of November 22, 2022 is 361 students divided into 21 sections. Based on current enrollment of students in grades 1-5 and projected number of incoming kindergarten students, anticipated enrollment for the 2023-2024 school year is 349 students which will be divided into 20 sections. The "Sea Cliff School expected enrollment chart" illustrates projected class sections and sizes.

## Departmental Narratives - Instructional - 2023-2024

For the 2023-24 school year, each grade level will have three sections. There is an anticipated decrease in 6.6% of the student population, therefore we will eliminate a class section. Sea Cliff will be graduating four 5th grade sections, with three anticipated incoming kindergarten sections.

Our ILC classes will continue to comprise 2 sections, split K-2 and 3-5.

For the 2023-24 school year, there will be 20 general education classroom teachers, including 4 special education teachers for the full day integrated co-teaching classes.

### **Sea Cliff School's Focus: Lighting the Way**

The ongoing emphasis this year at Sea Cliff School is "*Lighting the Way.*" In reflecting on our focus and continuing to align to the North Shore Schools Strategic Plan, Shared Valued Outcomes and the North Shore Journey, there are several student focused areas that will be targeted for our 2023-24 school year.

Articulating the "why" behind budget requests is critical. The values that lie at the heart of the school are supported by our school budget and programming. To maintain all current programming with direct impact on student achievement and growth, budget funds have been transferred.

***Teaching and Learning:*** Our efforts will be focused on growth in academic proficiency and mastery, growth as expert-joyful independent learners, and meaningful and authentic learning through real world connection and application. We will continue to increase student engagement and achievement by emphasizing academic rigor within the classroom environment. Allocation for professional development opportunities and educational resources will allow us to work toward our goal of providing a learning environment that challenges students to be critical thinkers, innovators and problem solvers. In addition, we will continue to promote project-based learning in which students can engage in solving a real-world problem or answering a complex question. As a result, students will develop critical thinking, collaboration, innovation and communication skills. Budget funds allocated for professional development will help to provide teachers with the support needed to create these authentic learning experiences for their students. Maintaining this budget fund will allow room for teachers to introduce best practices to colleagues.

***Equity for All:*** In an ongoing effort to provide Sea Cliff School classroom libraries with diverse literature reflective of and responsive to all cultures and communities of our world, budget funds will continue to be allocated for classroom libraries. Use of resources will be intentionally focused on continuing to create an equitable and inclusive school environment free of bias and bullying as we continue to apply as a No Place for Hate School. We will be lighting the way by dedicating time to focus on comradery in our school community, build upon relationships within our community and offer student programs dedicated to educating children on age appropriate awareness in society.

***Social-Emotional Learning:*** Creating empathetic, reflective, self-confident individuals is at the forefront of our goals for the 2023-24 school year. We will continue to implement our K-5 RULER program as we take a deeper dive into this approach. To continue our social-emotional learning and individualized wellness, budget funds were transferred to implement a new character building program to support the continued work of Ruler. With consistent exposure to character strengths, vocabulary and concepts, we want to instill programming that builds upon our school culture and naturally aligns with Ruler. Students will understand and appreciate others, build positive relationships and be self-aware and self-confident. We will focus on continuing to provide digital resources, training and strategies to teach

## Departmental Narratives - Instructional - 2023-2024

the Ruler program, positive psychology's 24 character strengths, and empower all to build positive relationships for teachers, students, and families so they are confident to incorporate the programs with fidelity.

***Shared-Valued Outcomes:*** At Sea Cliff School, we will continue to stress the importance of our district's Shared Valued Outcomes. Our school's budget allows for programming to aid our students in building these core values. We will strive to support the foundation and growth of our K-5 learners as:

- *Collaborators:* individuals who work with others towards a common goal
- *Communicators:* individuals who articulate thoughts, feelings, information and ideas using oral, written, and non-verbal communication skills in a variety of forms and contexts
- *Thinkers:* individuals who activate their mind for a variety of purposes
- *Problem Solvers:* individuals who find solutions in conventional and/or innovative ways
- *Innovators:* individuals who are driven to conceive what doesn't exist and bring new ideas to fruition
- *Committed Individuals:* individuals who exhibit dispositions and 'habits of mind' that lead to growth in self, and concern for others

Naturally, we will need to replace supply items over the next three years. These items consist of paper for copying, laminating material and office supplies. Contracted codes to support maintenance have no flexibility. As a building, we can move to a more digital world. We will work together as a school community to collaborate on ways to meet these needs. If supply budgets need to be cut considerably, we would collaborate with the PCA. I would look for the support of donations based on need. We can continue focusing on applying for grants to support the school in different areas. Currently, our library has over 24,000 books. I would initially start by transferring or eliminating funds from code A-2610-450-30. We will work together as a school community to collaborate on ways to meet these needs.

The overall 2023-24 budget did not increase and there were decreases made across several budget lines. We have shifted the specific funds listed below to increase student programming and continue supporting academic enriching experiences. We eliminated and moved funds from the Principal's office supplies, miscellaneous equipment and program supplies. We increased the budget code: 2110-40-30 by transferring current funds to increase programs within the school that have a direct impact on students. The proposed budget for the 2023-24 school year will elevate Sea Cliff School in ways that will foster meaningful learning and academic growth, positive relationships and a sense of belonging, participation in extracurricular opportunities, and wellness. The district's values and commitment to education exhibited in our North Shore Strategic Plan and our Shared Valued Outcomes will shine through our goals. At Sea Cliff School, we will continue to light the way as we progress through the North Shore Journey.

## SC Expected Student Enrollment 2023-24

Grade	2022-2023 Current Enrollment	2022-2023 Sections	2022-2023 Class Size	2023-2024 Projected Enrollment	2023-2024 Sections	2023-2024 Class Size
K	50	3	15-16	54	3	18
1	57	3	18-19	55	3	18-19
K-2 ILC	<i>Currently K-2 ILC</i> 8	1	8	<i>K ILC - TBD</i> 5	1	5
2	54	3	15-18	66	3	22
3	59	3	18-19	56	3	18-19
3-5 ILC	6	1	6	6	1	6
4	50	3	16-18	59	3	19-20
5	77	4	18-20	48	3	16
<b>Total</b>	361	21		349	20	

**Total Expected Enrollment:  
Students: 349; Sections: 20**

### Sea Cliff School New Student Enrollment

2020-2021			2021-2022			2022-2023	
Grade	Number of New Students		Grade	Number of New Students		Grade	Number of New Students
K	3		K	6		K	6
1			1	6		1	6
2	2		2	6		2	5
3			3	5		3	1
4	2		4	5		4	6
5			5	4		5	3
<b>TOTAL:</b>	<b>7</b>		<b>TOTAL:</b>	<b>32</b>		<b>TOTAL:</b>	<b>27</b>



## Secondary ELA Budget - 2023-2024

Budget Codes	Budget Pages	Description	2022-2023 Approved Budget	2023-2024 Proposed Budget
2020-400-97-4000	15	Director MS English-Other Expense	125.00	125.00
2020-400-97-5000	15	Director HS English – Other Expense	250.00	250.00
2020-450-97-4000	16	Director MS English-Office Supplies	125.00	125.00
2020-450-97-5000	16	Director HS English-Office Supplies	250.00	250.00
2110-400-97-4000	20	MS English Other Expense	500.00	334.00
2110-400-97-5000	20	HS English Other Expense	532.00	407.00
2110-450-97-4000	23	MS English Supplies	1,965.00	1,147.00
2110-450-97-5000	23	HS English Supplies	430.00	640.00
2110-480-97-4000	24	MS English Textbooks	11,250.00	9,890.00
2110-480-97-5000	24	HS English Textbooks	8,085.00	7,955.00
<b>Total</b>			<b>\$23,512.00</b>	<b>\$21,123.00</b>

## Secondary ELA - Executive Summary

### Secondary English Language Arts Department Why Statement:

English Language Arts serves people’s fundamental need to share the human experience by exchanging ideas and emotions. It is the gateway to our hearts and minds – a means of comprehending, constructing, and communicating meaning. Respectful of the might of critical reading, writing, speaking, and listening skills, the North Shore High School English Department endeavors to empower our students by harnessing their skills as thoughtful purveyors and receivers of text in its broadest definition. By leveraging the talents and interests of our students in pursuit of our **District’s Shared Values**, we inspire their commitment to *enriching community, advancing global citizenship, and realizing human potential (District SVO’s)*. We celebrate English Language Arts as a vital instrument in achieving these lofty goals.

Secondary English Department Budget SY2324 Alignment with District Goals: The NORTH SHORE JOURNEY

<b>The NORTH SHORE JOURNEY – Meaningful Learning and Academic Growth</b> <i>Growth in Academic Proficiency and Mastery; Growth as Expert-Joyful-Independent Learners;                      Meaningful and Authentic Learning Through Real World Connection and Application</i>	
Response to Intervention (RTI) Plan: <ul style="list-style-type: none"> <li>● Designing <b>AIS</b> and <b>literacy interventions</b> with more surgical precision</li> <li>● Informing responsive, and deliberate instruction</li> <li>● Gathering/tracking <b>data</b> &amp; formulating plans to respond to <b>students’ individual/collective needs</b></li> <li>● Analyzing <b>phonemic awareness, fluency, reading comprehension, and vocabulary</b></li> </ul>	Wilson Language Training Just Words Multi-Sensory Program: 2110-450-97-4000
Celebrating the <b>joy of reading</b> helps students process their own budding identities as <b>confident, empathetic</b> young adults in pursuit of <b>lifelong learning</b> .	Updating classroom libraries: 2110-480-97-4000
Professional Development on <b>Performance Based Assessments</b> bolsters teachers’ capacity to reach rigorous student outcomes: <ul style="list-style-type: none"> <li>● <b>Authentic Audience and Real-World Relevance</b> increase <b>engagement</b></li> <li>● <b>Interdisciplinary</b> skills build <b>transfer</b></li> <li>● <b>Inquiry-Based</b> and <b>Constructivist</b> learning serve retention</li> <li>● <b>Reflection</b> and <b>Metacognition</b> help students make meaning of past performances</li> <li>● <b>Choice</b> leads to increased <b>motivation</b></li> <li>● <b>Success Criteria and a Feedback Loop</b> allows students to set <b>goals</b>, evaluate their performance, and plan a roadmap for improvement</li> </ul>	MS 2020-400-97-4000 and HS 2020-400-97-5000  Director’s workshops, conferences, and pedagogical resources:
MS ELA News Literacy Framework: <ul style="list-style-type: none"> <li>● instantaneous access to facts at our fingertips in the <b>digital-age</b></li> <li>● difficulty of discerning among news, advertisements, opinion pieces, and publicity &amp; promotional material.</li> <li>● necessity of students being <b>critical consumers and responsible producers</b> of news and information</li> </ul>	MS Overdrive Digital Library for subscription: 2110-480-97-4000
NSHS Writing Center: <ul style="list-style-type: none"> <li>● <b>empowers</b> writers to apply their evolving skills to multiple contexts</li> </ul>	SWCA membership: 2110-400-97-5000

Departmental Narratives - Instructional - 2023-2024

<ul style="list-style-type: none"> <li>• gives students <b>ownership</b> of authorial decisions through a student-centered approach</li> <li>• builds students' <b>efficacy</b> as confident, capable writers</li> <li>• promotes opportunities for <b>authentic audiences</b> through our new <b>HS Writing Enrichment Program</b></li> </ul>	
<p><b>Adaptive learning software:</b></p> <ul style="list-style-type: none"> <li>• creates a <b>personalized learning</b> experience</li> <li>• provides ELA <b>remediation and enrichment</b></li> <li>• ensures <b>equity for all learners</b></li> </ul>	IXL and other subscriptions: 2110-480-97-4000 (MS Library)
<p><b>Professional Development</b> on <b>pedagogical movements</b> related to our content area helps MS English teachers support our students' growth in our academic discipline</p>	MS teachers' webinars, workshops, and conferences: 2110.400.97.4000
<p><b>The NORTH SHORE JOURNEY -- Positive Relationships and a Sense of Belonging</b>  <i>Positive Relationship and citizenship; Normalizing the appreciation of Difference and Self-Respect; Open-Minded Communication and Collaboration</i></p>	
<p><i>Mirror</i> texts allow students to see themselves reflected in the literature; <i>Window</i> texts offer students a view into other people's <b>perspectives</b>.</p>	Updating summer reading selections: 2110-480-97-5000
<p>MS ELA focus on <b>open-minded</b> and productive <b>Civil Discourse</b>:</p> <ul style="list-style-type: none"> <li>• <b>Speaking and Listening skills</b> must be taught, practiced and habitually applied</li> <li>• These skills transfer to professional/personal life</li> <li>• They help students navigate <b>cordial and honest disagreement</b></li> </ul>	NCTE membership and English Journal: 2110-400-97-4000
<p>HS English teachers update our <b>best practices</b>, embody a <b>community of learners</b>, and pursue continued excellence in teaching (i.e. IB InThinking)</p>	HS teachers' webinars, workshops, and conferences: 2110.400.97.5000
<p><b>The NORTH SHORE JOURNEY -- Participation in Interest -Based Elective and Extracurricular Opportunities</b>  <i>Growth in Areas of Personal Interest</i></p>	
<p>NSMS <b>Viking Voice</b> Membership in <b>Columbia Scholastic Press Association</b> supports student journalist's on a national level for idea exchanges, standards of success, and possible career paths</p>	CSPA Membership: 2110-400-97-4000

Departmental Narratives - Instructional - 2023-2024

<p>The new NSMS and NSHS <b>Writing Enrichment Program</b> broadens student writing opportunities by providing <b>avenues for publication and authentic audience</b> through writing contest submissions:</p> <ul style="list-style-type: none"> <li>• access to local, regional and national contests spanning various genres and disciplines</li> <li>• experimentation with language, enrichment of vocabulary, and development of voice</li> <li>• engagement, recognition, self-expression and critical thinking</li> </ul>	<p>Nassau Reading Council, National Council of Teachers of English, New York State English Council Memberships: 2110-400-97-4000 and 2110-400-97-5000</p>
<p><b>HS ELA Media Literacy and News Literacy:</b></p> <ul style="list-style-type: none"> <li>• Build students' capacity as <b>informed and knowledgeable citizens</b></li> <li>• Inform readers of vital <b>current events</b></li> <li>• Teach students to <b>fact-check</b> well-known figures, and how to <b>consume and share reliable information</b></li> </ul>	<p>HS Overdrive Digital Library subscription: 2110-480-97-5000</p>
<p><b>21st Century Skills</b> help students address the demands of the <b>research process</b> from the perspective of arguing a claim:</p> <ul style="list-style-type: none"> <li>• composing a research question and thesis</li> <li>• gathering and evaluating sources</li> <li>• creating a Works Cited</li> <li>• compiling digital <b>note cards</b> linked to <b>sources</b></li> <li>• organizing an <b>outline</b></li> <li>• upholding <b>academic integrity</b></li> </ul>	<p>NoodleTools electronic research platform, TurnItIn.com, and other subscriptions: 2110-480-97-4000 (HS Library)</p>
<p><b>The NORTH SHORE JOURNEY -- Wellness</b>  <i>Growth in Self-Empowerment; Growth in Skills for Healthy Living</i></p>	
<p>The new English 9 <b>Personal Development Book Clubs</b> embed a multifaceted array of literacy skills within a genre that:</p> <ul style="list-style-type: none"> <li>• encourages a <b>Growth Mindset</b></li> <li>• develops <b>resilience</b> and productive <b>decision-making</b> when facing <b>challenges</b></li> <li>• provides active strategies to help students meet their self-identified social and scholastic targets</li> </ul>	<p>HS Book Purchases 2110-480-97-5000</p>
<p>The HS <b>Research and Writing Labs</b> connect the <b>IB Learner Profile traits</b> and the <b>SVOs</b> to the <b>Research Process</b>. In their student-led reflective conferences, students analyze how <b>21st-Century Skills</b> are both requisites and results of their academic achievements.</p>	<p>Teacher Resources 2110-450-97-5000</p>

## Secondary ELA - Narrative

### I. The NORTH SHORE JOURNEY -- Meaningful Learning and Academic Growth

- *Growth in Academic Proficiency and Mastery*
- *Growth as Expert-Joyful-Independent Learners*
- *Meaningful and Authentic Learning through Real World Connection and Application*

This budget will help us meet our Secondary English Language Arts goals aligned with **Meaningful Learning and Academic Growth** in many ways. One way is through our Response to Intervention plan (RTI). In its second year of implementation, our RTI plan was designed to provide a systematic approach to designing informed, responsive, and deliberate instruction in response to students' needs. Gathering data from multiple measures creates a database of information which teachers analyze by looking for patterns, drawing conclusions, and formulating plans to respond to the students' individual and collective needs. Developing and supporting our RTI Plan will help us approach AIS with more surgical precision. To propel this work, we will increase our use of standardized assessments such as the adaptive, computerized Star assessment and the Fountas & Pinnell Benchmark Assessment System (BAS). The F&P BAS is administered to students one-to-one using precisely leveled fiction and nonfiction books to formulate a standardized running record of each student's phonemic awareness, fluency, reading comprehension, and vocabulary. The running records are used to identify a student's current reading level and progress along text levels over time in order to activate the responsive teaching that meets students where they are and brings them forward with intention and precision. In addition, as Middle School reading teachers encounter more students with mild to moderate gaps in their decoding and spelling proficiency, but who do not have a significant language learning disability such as dyslexia, we will need to develop programs that address those specific needs. Purchasing the Wilson Just Words Teacher Manual will support this endeavor. Armed with this resource and our evolving RTI framework, our teachers will implement proactive data-driven decision making. These materials will provide teachers with better, more timely information about students in order to improve student learning and performance (2110-450-97-4000).

Another way this budget aligns with **Meaningful Learning and Academic Growth** is through our Middle School ELA workshop model. Focusing on independent reading, student choice, and active-learning strategies, the entire Middle School literacy program is designed to leverage students' interests as tools to drive their own learning. Our Middle School students choose books that appeal to them within their appropriate reading level. Student engagement increases as they take the lead in selecting books and interacting with them through personalized active reading strategies. Provided with numerous tools to navigate increasingly more rigorous texts, our Middle School students read profusely, exploring different genres and authors while their teachers model the habits of good readers with mentor text-driven mini-lessons. Budgeting for new Middle School texts, Teachers College Reading and Writing Project Units of Study, and classroom libraries gives us the tools that drive that work (2110-480-97-4000 and 2110-450-97-4000).

In addition, teachers and administrators are always committed to increasing our capacity for best practices in our field that have either lasted the test of time or challenged prior protocols. Indeed increasing our repertoires with innovative approaches is a North Shore tradition. These shifting educational standards and current research-based information require continual monitoring to strategically address changes that improve student outcomes. Professional Development (aligned with the District Goals) for school leaders and teachers, therefore, is vital for us to stay abreast of pedagogical movements related to our content area, so that we are in a position to support our responses to those movements accordingly. Not least of these is our district's focus on Performance Based Assessments. Providing Professional Development in this area bolsters teachers' ability to reach rigorous student outcomes:

## Departmental Narratives - Instructional - 2023-2024

- Authentic Audience and Real-World Relevance increase engagement
- Interdisciplinary skills build transfer
- Inquiry-Based and Constructivist learning serve retention
- Reflection and Metacognition help students make meaning of past performances
- Choice leads to increased motivation
- Success Criteria and a Feedback Loop allows students to set goals, evaluate their performance, and plan a roadmap for improvement.

Similarly, our High School subscription to InThinking.com supports **Meaningful Learning and Academic Growth**. It is a resource with which IB English Language and Literature HL 1 and IB English Language and Literature HL 2 teachers can find student exemplars, assessment materials, and sample lesson plans as well as network with professional colleagues around the globe (Attending webinars, workshops, and conferences ensures that educators continue to update our best practices, embody a community of learners, and promote excellence in teaching (2020.400.97.4000/5000 and 2110.400.97.4000/5000).

The News Literacy Framework for grades 6-12 also aligns with **Meaningful Learning and Academic Growth**. By implementing a News Literacy thread into our existing Secondary English Language Arts Research Process, we hope to empower our students by instilling habitual, authentic News Literacy skills and dispositions within our students as they continue to grow and engage in their academic and social, professional and personal lives by:

- *distinguishing between legitimate news and other kinds of info*
- *gauging reliability and credibility of news reports (broadcast, print or internet)*
- *understanding the mission of the press*
- *understanding how news decisions are made*
- *avoiding being manipulated and deceived by Internet sources*
- *becoming a responsible news consumer (Hornick. “Why News Literacy Matters”)*

While the information-age has brought instantaneous access to facts at our fingertips, it has allowed for the proliferation of misinformation. Providing our students with the tools to navigate this information is a fundamental requisite of a thriving democracy. Richard Hornick, the director of Stony Brook University's Overseas Partnerships at the Center for News Literacy, emphasizes the weight of this challenge by outlining four serious information literacy challenges for civil society posed by the Digital Age:

- *The amount of information we are flooded with daily, makes it difficult to sort out what's reliable.*
- *New technologies to create and share information make it easy to create content that only appears authoritative and then to spread it virally.*
- *The conflict between speed and accuracy has been exacerbated by Digital Age demands for delivering information as fast as possible, but accelerating that process increases the chance it will be wrong.*
- *Humans prefer information that supports our beliefs, and the Internet and social media make it much easier for us to select only the information that supports our ideas, reinforcing rather than challenging them.*

In addition to New Literacy materials, this budget will help us meet our Secondary English Language Arts goals related to the New York State Education Department's Next Generation Learning Standards' Lifelong Practices of Readers and Writers:

Lifelong Practices of Readers	Lifelong Practices of Writers
<p>Readers:</p> <ul style="list-style-type: none"> <li>• think, write, speak, and listen to understand</li> <li>• read often and widely from a range of global and diverse texts</li> <li>• read for multiple purposes, including for learning and for pleasure</li> <li>• self-select texts based on interest</li> <li>• persevere through challenging, complex texts</li> <li>• enrich personal language, background knowledge, and vocabulary through reading and communicating with others</li> <li>• monitor comprehension and apply reading strategies flexibly</li> <li>• make connections (to self, other texts, ideas, cultures, eras, etc.)</li> </ul>	<p>Writers:</p> <ul style="list-style-type: none"> <li>• think, read, speak, and listen to support writing</li> <li>• write often and widely in a variety of formats, using print and digital resources and tools</li> <li>• write for multiple purposes, including for learning and for pleasure</li> <li>• persevere through challenging writing tasks</li> <li>• enrich personal language, background knowledge, and vocabulary through writing and communicating with others</li> <li>• experiment and play with language</li> <li>• analyze mentor texts to enhance writing</li> <li>• strengthen writing by planning, revising, editing, rewriting, or trying a new approach</li> </ul>

Continually updating our anchor texts and whole-text novels ensures that students can develop fluid and flexible thinking that they can apply to different contexts and situations. Funding for the MS and HS Overdrive Digital Library for subscriptions and new titles aligns with this goal (2110-480-97-4000 and 2110-480-97-5000).

Our continued investment in the North Shore High School Writing Center is a most efficient method of promoting *Growth as Expert-Joyful-Independent Learners*. An essential tool of transfer is empowering students as drivers of their own academic growth. Helping students develop individualized goals, reflect upon their progress achieving those goals, and act upon timely, specific and relevant feedback are imperative in developing student autonomy, agency, and independence. In its seventh year, the NSHS Writing Center nurtures student-driven instruction by embracing the powerful peer-tutoring model. This model alters the hierarchical paradigm by providing a space for collaborative discussions (rather than supervisory ones) about the writing process. Through one-to-one conferencing, the Writing Fellows are trained to use inquiry-based non-directive tutoring that facilitates student ownership of authorial decisions and empowers students as confident, capable writers. The North Shore High School Writing Center is *not just a room. It's a philosophy*. Using the university model, the 12th grade Fellows are subject to training and ongoing supervision by English teachers on composition fundamentals and writing center pedagogy and ethics. The NSHS Writing Center supports interdisciplinary writing in all content areas, and sessions are logged in Session Summary spreadsheets (tutee's goal, stage of the Writing Process, ideas discussed, next steps) to monitor progress. In addition, the Writing Center Provides academic leadership roles for student Fellows, sustains a building-wide culture of lifelong reading and writing, and facilitates English teachers providing Academic Intervention Services in literacy in the content areas.



## Departmental Narratives - Instructional - 2023-2024

SY2122 Writing Center Data				Total Enrollment HS 781	
# of Individual Conferences	# of Different Students Participating in Individual Conferences	% of HS Student Population Participating in Individual Conferences	% of Individual Conferences by Grade	# of Classroom Visit Push-Ins	% of Writing Center Services by Discipline
373	180	23%	9 <sup>th</sup> - 17% 10 <sup>th</sup> - 23% 11 <sup>th</sup> - 20% 12 <sup>th</sup> - 40%	130	STEM 5% Humanities 52% Research 8% College Essay 35%

To further support our Writing Center mission, we are members of the Secondary School Writing Center Association (SSWCA). SSWCA is a national network of secondary school writing centers whose goal is to build community among those involved and to promote advocacy and support for this forward-thinking discipline. In addition, our fall 2022 trip to the Writing Center at Long Island University exposed our twelfth grade Fellows to the inner workings of a functioning college-level center. Partnering with other secondary school and university writing centers, grants our Fellows the power of networking and collaboration as a means of advancing their service-driven goals (2110-400-97-5000).

Finally, the electronic IXL membership supports **Meaningful Learning and Academic Growth** by providing ELA remediation and enrichment using adaptive learning software to create a personalized learning experience including practice with Tier II Academic and Tier III Domain Specific Vocabulary (2110-400-97-4000).

### II. The NORTH SHORE JOURNEY -- Positive Relationships and a Sense of Belonging

- *Positive Relationship and Citizenship*
- *Normalizing the appreciation of Difference and Self-Respect*
- *Open-Minded Communication and Collaboration*

This budget supports our Secondary English Language Arts Department goal of alignment with fostering **Positive Relationships and a Sense of Belonging**. To continue to combat the long-term effect of multiple social, political, and academic challenges over the past years, our students still need extra support in written, spoken, receptive, and productive communication. A 6-12 English focus on open-minded and productive conversations will address this need. Civil Discourse is a skill that must be taught, practiced and habitually applied throughout one's professional and personal life. Explicit lessons, bolstered with the use of metacognitive and reflective tools, will help students navigate the cordial and honest disagreement that is a natural and desirable trait of any community. In addition, providing students with co-created Conversation Guidelines (e.g. *Show respect and suspend judgment; Note any common ground as well as any differences; and Support your assertions with reliable evidence*) will build the student's capacity to take a well-informed stance and to engage with people who have different opinions, simultaneously broadening and strengthening their own (2110-400-97-4000 and 2110-400-97-5000)

Another way this budget supports **Positive Relationships and a Sense of Belonging** is through purchasing additional texts. Emily Style, Founding Co-Director of the National Seeking Educational Equity and Diversity Project, coined the terms *mirrors* and *windows* to describe literature. *Mirrors* are texts in which children can find themselves and their families reflected and valued. When students read about characters like themselves, who struggle with similar conflicts, they become emotionally connected and engaged. *Windows* are texts that offer students a view into other people's **perspectives**, building sensitivity to others. The Secondary English Language Arts Department is committed to supporting unity through different types of texts. By integrating curriculum that celebrates different perspectives, we



are endorsing the universality of fundamental human experiences. To that end, we are expanding the Middle School and High School classroom and library collections. Broadening our text types will enhance students' opportunities to engage with contemporary issues and ideas that reside in local, national, and global contexts. Different texts facilitate our students' ability to engage with reading, to empathize with others, and to expect dignity for all. Budgeting for augmenting our reading collections supports the Next Generation ELA Learning Standards Lifelong Practices of Readers and Writers - *to encourage students to read often and widely from a range of global and diverse texts*. In addition, embedding such research deepens our students' international competence. Globally competent students are autonomous critical thinkers who can understand that local, national, and world events and global issues are complex and interdependent. (2110-480-97-4000/5000)

### **III. The NORTH SHORE JOURNEY -- Participation in Interest-Based Elective and Extracurricular Opportunities:** *Growth in Areas of Personal Interest*

New to the SY2223, are the North Shore Middle School Writers' Room, which provides self-advocated and/or teacher recommended lunchtime extra help, and our new Writing Enrichment Programs in both the Middle School and the High School. These new programs support **Participation in Interest-Based Elective and Extracurricular Opportunities**. The Writing Enrichment Programs aim to broaden student writing opportunities by providing avenues for publication through writing contest submissions. Students will be provided with access to local, regional and national contests accepting works from various genres, including poetry, essays, dramatic works and narratives. These contests may span various disciplines, and participants can earn contest-specific prizes and scholarships. Participation in writing contests offers students an opportunity to experiment with language, enrich their vocabulary, and share their unique voices with others. In addition to the intrinsic and extrinsic rewards of earning recognition, writing for authentic audiences provides students with the ability to express their individual perspectives and to display their skill at creative critical thinking (2110-400-97-4000 and 2110-400-97-5000).

In addition, NSMS Viking Voice Membership in Columbia Scholastic Press Association supports student journalists on a national level for idea exchanges, standards of success, and possible career paths. Similarly, the HS ELA Media Literacy and News Literacy lessons:

- Build students' capacity as informed and knowledgeable citizens
- Inform readers of vital current events
- Teach students how to fact-check well-known figures, and how to consume and share reliable information

Furthermore, the NoodleTools electronic research platform is an electronic means of addressing the demands of the research process. Allowing students to form an argument supporting a claim that they believe in, NoodleTools helps students organize, store, and apply their research through all phases of the research process. In one convenient electronic location, students can compose their research question and thesis, gather and evaluate their sources, create their Works Cited, compile digital note cards linked to their sources, construct an organized outline, and connect to Google Docs to write their paper. In addition, NoodleTools provides tutorials, offers helpful tips regarding MLA citations, and features a student-driven To Do list. Most importantly, it features an interactive component in which teachers can provide immediate and actionable feedback in real time embedded directly in the students' electronic work. All of these items support *Growth in Areas of Personal Interest* (2110-480-97-4000 and 5000)

**IV. The NORTH SHORE JOURNEY -- Wellness:** *Growth in Self-Empowerment; Growth in Skills for Healthy Living*

The new English 9 Personal Development Book Clubs, embed a multifaceted array of literacy skills within a genre that:

- encourages a Growth Mindset
- develops resilience and productive decision-making when facing challenges
- provides active strategies to help students meet their self-identified social and scholastic targets

Likewise, it is well documented that reading in general serves numerous Social Emotional needs including, developing a sense of self, learning how to understand and manage emotions, providing respite from one's own predicaments, and building empathy. Our Middle School and High School's library subscription to Overdrive, a digital collection of ebooks, audiobooks, magazines, and streaming videos, augments students' exposure to mindful and stress-reducing reading by offering 24-hour access to resources (2110-480-97-4000 and 2110-480-97-5000).

**V. Response to North Shore Revenue Challenges**

This budget was created with meticulous attention to the present fiscal challenges posed to the district. Careful consideration was given to support the activities and vision of the department as described above even with a net decrease in the budget. I accomplished that feat largely with a decrease in the textbook code. Since I do not anticipate the need for any major replacements for books other than normal wear and tear, which is already itemized in the current budget, it is not necessary to create a long-term plan for such replacements. However, if we move to implement new programs as a result of our newly formed Reading Instruction Study Group, and if we need supporting materials for that, I would need to re-examine whether I would be able to support that within the current budget. If supply budgets were to be cut more significantly, I would activate a system whereby High School teachers would rotate books rather than present the required text and/or curriculum unit at the same time of the year. In the Middle School, I would reduce the selections and/or number of copies of Independent Reading books in the classroom libraries, as I have done to achieve the SY2324 net decrease. These actions would help to consummate the goals and mission of the Secondary English Language Arts Department with whatever resources are available.

## Secondary Math and Technology Education Budget - 2023-2024

Budget Codes	Budget Pages	Description	2022-2023 Approved Budget	2023-2024 Proposed Budget
2020-400-94-4000	15	Director Math - Other Expenses MS	335.00	335.00
2020-400-94-5000	15	Director Math - Other Expenses HS	300.00	250.00
2020-450-94-4000	16	Director Math - Supplies MS	200.00	200.00
2020-450-94-5000	16	Director Math - Supplies HS	200.00	200.00
2110-200-59	19	HS Technology - Equipment	-	7,900.00
2110-400-49	19	MS Technology - Other Expenses	3,265.00	3,265.00
2110-400-59	19	HS Technology - Other Expenses	3,540.00	3,540.00
2110-400-94-4000	20	MS Math - Other Expenses	5,690.55	6,395.00
2110-400-94-5000	20	HS Math - Other Expenses	8,871.50	8,790.00
2110-450-49	22	MS Technology - Supplies	12,850.00	12,850.00
2110-450-59	23	HS Technology - Supplies	8,500.00	8,050.00
2110-450-94-4000	23	MS Math - Supplies	1,750.00	1,500.00
2110-450-94-5000	23	HS Math - Supplies	2,550.00	2,250.00
2110-480-94-4000	24	MS Math - Textbooks	20,505.50	2,000.00
2110-480-94-5000	24	HS Math - Textbooks	5,750.00	3,550.00
<b>Total</b>			<b>\$74,307.55</b>	<b>\$61,075.00</b>

## Secondary Math and Technology Education - Executive Summary

The primary expenditures of the Mathematics and Technology Education department budget codes revolve around the equipment, supplies and digital resources necessary to carry forward the instructional and curricular visions of the district.

Budget Code	Impact on Student Learning
2110-200-59	<ul style="list-style-type: none"> <li>● Increase overall student engagement in STEM by building capacity for Robotics Team and several Engineering courses.</li> <li>● Provide entrepreneurial opportunities.</li> </ul>
2110-400-49	<ul style="list-style-type: none"> <li>● Digital resources to support the acquisition of computer science skills.</li> </ul>

## Departmental Narratives - Instructional - 2023-2024

2110-400-59	<ul style="list-style-type: none"> <li>• Digital resources to support the acquisition of computer science skills.</li> <li>• Registration fees for American Computer Science League.</li> </ul>
2110-400-94-4000	<ul style="list-style-type: none"> <li>• Includes digital resources to make learning and assessment accessible to students of all abilities and readiness.</li> <li>• Entry fees to competitions such as Math Olympiads, AMC, MoMathalon, Long Island Math Fair. Includes costs of hosting North Shore Invitational MS Math Tournament.</li> </ul>
2110-400-94-5000	<ul style="list-style-type: none"> <li>• Includes digital resources to make learning and assessment accessible to students of all abilities and readiness.</li> <li>• Registration fees and memberships for Mathletes and a variety of local and national math contests.</li> </ul>
2110-450-49	<ul style="list-style-type: none"> <li>• Supplies for Technology and Engineering education to support growth of STEM opportunities.</li> <li>• Engage students in exploration and inquiry-based STEM learning, including LEGO Robotics, Rocketry, Structural Engineering, and Coding &amp; Electronics.</li> </ul>
2110-450-59	<ul style="list-style-type: none"> <li>• Supplies for Technology and Engineering education to support growth of STEM opportunities.</li> <li>• Engage students in exploration and inquiry-based STEM learning, including Mechanical Engineering and Robotics, Media Arts, and Woodworking.</li> </ul>
2110-450-94-4000	<ul style="list-style-type: none"> <li>• Supplies for MS Math classrooms to grow students as Problem Solvers and Communicators.</li> </ul>
2110-450-94-5000	<ul style="list-style-type: none"> <li>• Supplies for MS Math classrooms to grow students as Problem Solvers and Communicators.</li> </ul>
2110-480-94-4000	<ul style="list-style-type: none"> <li>• Texts for students to review and reinforce math learning.</li> </ul>
2110-480-94-5000	<ul style="list-style-type: none"> <li>• Texts for students to review and reinforce math learning.</li> </ul>

### Major cost savings in the 2023-24 Secondary Math Budget lines include:

- Moving away from a textbook in the Algebra 1 course, in favor of teacher-created resources
- No longer purchasing 200 graphing calculators annually; instead moving toward student-purchased calculators with some district-issued calculators for those who need to borrow

### Projected Needs for Replacement of Supplies/Materials/Books

- The supply budgets for the MS and HS Math and Tech departments mainly represent consumable supplies that are purchased annually for student use during instruction.
- The textbook codes have been reduced and now primarily account for replacement books in the few courses that still utilize a textbook.

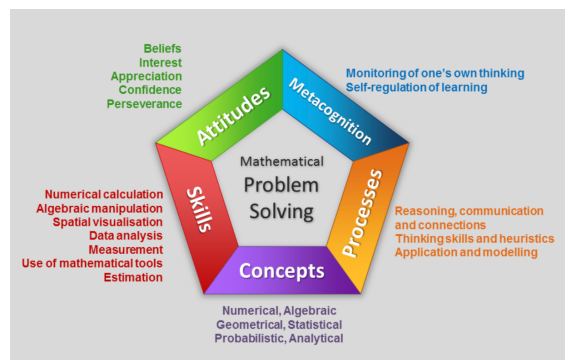
### Contingency Planning in the Event of Potential Reductions to Supply/Material/Book codes

- We would adjust curriculum and classroom practices to rely less on consumable items
- We would replace worn items (such as mini whiteboards) with less frequency
- We would seek to purchase fewer replacement books

## Secondary Math and Technology Education - Narrative

### Department Overview - Secondary Mathematics

Our mathematics department enters its sixth year of a collective effort to engage in a shared philosophy of instruction ([\*The North Shore K-12 Mathematics Teaching and Learning Philosophy\*](#), co-authored by teachers and administrators in 2017). These research-rooted principles of instruction give our teachers the common language and goals through which to design creatively and engage in learning experiences via lesson structures that allow for **exploration, structuring of new conceptual understandings, and practice/reflection**. Indeed, these practices allow students to strengthen each core component of **Problem Solving**: Attitudes/beliefs, Metacognition, Skills, Processes, and Concepts.



### Description of Secondary Mathematics Expenditures

*Subscriptions to online resources (2110-400-94-4000, 2110-400-94-5000) aid our teachers in obtaining key materials for both the general student population, as well as targeted needs of individuals.*

During 2020-21 and 2021-22, our teachers needed to lean heavily on a variety of new online resources that made learning possible in the pandemic setting. As we transition back to a normal learning environment, we have discovered that some resources are no longer necessary, while others have demonstrated a great deal of added value and have become integrated into our everyday teaching and learning. The programs that have emerged as those that have the greatest impact on math instruction and learning are included in our budget request for 2023-2024. **By streamlining to only include the most utilized resources, we can keep expenditures low in this line item.**

*Entry fees to competitions (2110-400-94-4000, 2110-400-94-5000) provide students with enriching math experiences.*

We strive to provide students with outlets for engaging with mathematics in ways that are both rigorous and fun. Cultivating students as Problem Solvers, we provide a wide variety of research and competition opportunities. Students can stretch their thinking, collaborate with peers, and encounter mathematical minds from other areas of the region and the country through the various experiences available to them through middle and high school. These programs promote involvement, engagement, excitement, and community in the field of mathematics.

## Departmental Narratives - Instructional - 2023-2024

*Our department supply purchases (2110-450-94-4000, 2110-450-94-5000) continue to assist teachers in growing students in our Shared Valued Outcomes, most notably Problem Solvers and Communicators.*

As our faculty deepens our collective understanding of the learning progressions that drive student growth in our Shared Valued Outcomes, we seek to build and maintain classroom environments that are conducive to that growth. Our mathematics teachers turn to tools such as mini whiteboards with dry erase markers, clear pocket “communicators,” sticky chart paper, and markers to make thinking visible and bring a classroom to life with common focal points for student-to-student conversation and tinkering with ideas. **The supplies that we purchase annually are largely replacements of worn-out mini whiteboard sets, dry erase markers, and other similar instructional tools. In the event we cannot sustain expenditures in this line, we would reduce the amount of replacements, pool resources between classrooms, and cut some of the consumable purchases while identifying digital alternatives.**

*We have moved away from some of our recurring textbook purchases (2110-480-94-4000, 2110-480-94-5000), in favor of teacher-created materials and subscriptions to online resources.*

In Algebra 1, we had been purchasing a recurring set of consumable workbooks, which served as the textbook for the course. In the past several years, teachers have been relying on this book less, using it for some homework problems but not as a primary support for the course. They have instead shifted their work to completely teacher-created materials. **It is for this reason we have a large decrease in this line item.** In all courses, the teachers have shifted away from traditional textbooks and instead hand-select the best online resources, which come at a far lower cost than textbooks.

### Department Overview - Secondary Technology

Our Secondary Technology department has been focused on the strengthening of our Engineering and Computer Science pathways. In 2022-23, we introduced two university-level courses: Introduction to Mechanical Engineering and Robotics, and Principles of Engineering/Engineering Science. We are eager to continue growing this pathway in the coming years and look forward to making the most of our new spaces in the Middle and High School in order to do so. Our dual-enrollment relationships will ensure rigorous preparation for students entering an engineering field. In addition, our Computer Science program continues to successfully prepare students for outstanding performance on the AP/IB exams and eventual entry into the college and career landscape. In addition, for those students who are driven to move beyond our woodworking course to a higher level of craftsmanship, we will be offering an Advanced Woodworking course which aims to equip students with the skills and discipline necessary to create fine, artisan pieces at a more sophisticated level.



### Description of Secondary Technology Expenditures

*Supplies for our technology courses (2110-450-49, 2110-450-59) will provide the resources necessary to promote STEM education, and directly address the district's goal of increasing the scope of STEM opportunities for all students.*

A firmly held goal of our technology and engineering faculty is to empower students both as educated consumers of the technologies around them, and as producers and contributors to the field as well. Refining the sub-skills of Problem Solving - identifying, analyzing, solving, and reflecting/revising, students in our technology education courses practice problem solving in the most authentic way. The

## Departmental Narratives - Instructional - 2023-2024

supplies that we purchase to drive innovation and achievement in this field range from materials to grow hydroponic plants in the Middle School Makerspace, to robotics kits for our High School curriculum, to hard woods for our woodworking courses, ink for our wide-format printers and resin for our 3D printers. We purchase components to ensure the safety and maintenance of our equipment, and tools to help student visions to become reality through hands-on production. **In the event we cannot sustain expenditures in this line, we will need to adjust the curricula to create smaller-scale items, and create smaller objects by consuming less filament. We could also utilize a fund-raising strategy by planning for curriculum and instruction that involves manufacturing and marketing of high-interest items so they can generate income.**

*Digital resources for our computer programming classes (2110-400-49, 2110-400-59) support the acquisition and practice of computer science skills.*

The field of Computer Science lends itself to a flexible and individualized approach to instruction. We have found that instructional software such as CodeHS allows us to meet the wide variety of student needs in a coding environment. With the support of this learning platform, students can move within a framework and have latitude within that framework to advance at their own pace. Our teacher can infuse materials he/she has created to personalize instruction to his/her classes, provide resources for additional support, and use this platform as an assignment tracking and grading system.

## Secondary Science Budget - 2023-2024

Budget Codes	Budget Pages	Description	2022-23 Approved Budget	2023-24 Proposed Budget
2020-400-94-5500	15	HS-Director-Other Expenses	250.00	250.00
2020-450-94-5500	16	HS-Director-Supplies	250.00	250.00
2110-400-94-5500	20	HS Department-Other Expenses	12,070.00	13,910.00
2110-450-94-5500	23	HS Department-Supplies	29,250.00	28,000.00
2110-480-94-5500	24	HS Department-Textbooks	0.00	2,000.00
2020-400-94-4500	15	MS-Director-Other Expenses	250.00	250.00
2020-450-94-4500	16	MS-Director-Supplies	250.00	250.00
2110-400-94-4500	20	MS Department-Other Expenses	3,762.50	3,180.00
2110-450-94-4500	23	MS Department-Supplies	17,000.00	16,000.00
<b>Total</b>			<b>\$63,082.50</b>	<b>\$64,090.00</b>

## Secondary Science - Executive Summary

Budget Codes	Use of These Funds
2110-400-94-5500 2110-400-94-4500	<p>The “Other Expenses” code at both the MS and HS continue to support NGSS* Scientific Inquiry by:</p> <ul style="list-style-type: none"> <li>- Allowing teachers to attend meaningful Professional Development such as the LISTEMELA conference.</li> <li>- Providing teachers with innovative online learning platforms such as Explore Learning Gizmos, and Follet IB Questionbanks.</li> <li>- Supporting our Science Research students by covering all the expenses associated with competitions such as: Regeneron; LISEF; NYSSEF; LISC; LISC jr; NSPC Health Services Competition.</li> <li>- Funding a Science Symposium where students can present their research to faculty, parents, and fellow students.</li> <li>- Membership to Cold Spring Harbor Laboratories where students can conduct laboratory work in Biology and Forensics at a world-renowned institution.</li> </ul>
2110-450-94-5500 2110-450-94-4500	<p>The “Supplies” code at both the MS and HS support NGSS* Scientific Inquiry by:</p> <ul style="list-style-type: none"> <li>- Funding each individual course with funds that allow for both established and spontaneous inquiry needs.</li> <li>- Securing a smooth transition to the new NGSS Regents examinations beginning in June 2025.</li> <li>- Supporting the individual science student by providing funds for needed supplies in Internal Assessments, Extended Essays and Science Research projects.</li> </ul>



## Departmental Narratives - Instructional - 2023-2024

	<ul style="list-style-type: none"><li>- Funding for new elective courses such as Bioethics, Astronomy and Meteorology.</li><li>- Providing soft-cover review books for regents and AP classes, that allow students to annotate directly in the consumable book.</li></ul>
2110-480-94-5500	We are establishing a HS textbook fund balance to help with the ever-changing enrollment numbers and the replenishment of missing books that have been paid for but not reordered.

\*NGSS = Next Generation Science Standards

### Major cost savings in the 2023-24 Secondary Science Budget lines include:

- No longer need to replenish high cost equipment such as hot-plates, balances, microscopes
- Reevaluating the cost of sending multiple teachers to off site NGSS workshops after having Paul Andersen's 4-day visit in SY-2223.

### Projected Needs for Replacement of Supplies/Materials/Books

- We will need to renew our subscription to the online textbook component of the Chemistry textbook for SY-2526 (approx. \$5,000 for 6-year subscription)
- Textbook replenishment funds will continue to be funded in the next 3 years (\$1500 per/year)

### Contingency Planning in the Event of Potential Reductions to Supply/Material/Book codes

- We would adjust curriculum and classroom practices to rely less on consumable items and reevaluate the need for online supports like explore learning (Gizmos)
- We will not be renewing the College Physics online subscription after it expires in SY-2425
- We can make better use of the Science Research award money code to purchase materials for Science Research that can benefit other Science classes as well.
- Consider allowing departments to replace missing books by using collected funds paid for losing the book.

## Secondary Science - Narrative

**"Because, thinking like a scientist allows you to understand and contribute to the ever-changing instruction manual of life."**- NS Science "why" Statement

Much like last year, the Secondary Science Department is still focused on answering two simple questions about authentic learning:

- Why am I learning this?
- How can learning this transfer to and impact my life and the lives of those around me?

As we continually strive to create programming that attempts to answer these questions, I am proud that many of the authentic learning initiatives in the Secondary Science Department are able to be achieved with only a minimal gain (\$1000) in the SY-2324 budget. Highly engaging classes like SUPA Forensics, which offers dual enrollment through Syracuse University, continue to run at no additional cost. We have expanded our dual enrollment offerings by adding a partnership between IBESS and SUNY Albany. We are constantly keeping a watchful eye on enrollments and will be offering a variety of new HS elective classes such as Bio-ethics. This class is a very useful course for students considering a healthcare career. It

## Departmental Narratives - Instructional - 2023-2024

explores many of the ethical questions that arise as technology/medicine becomes more advanced. We are also trying to help science minded seniors who never took research in HS, by offering an intro class specifically designed for them. This is meant to support our students as they apply to colleges and give them the confidence needed to begin research as a college freshman. We will also be bringing back the Astronomy & Meteorology dual elective. Students spend the first half of the year in Astronomy and the second half a little bit closer to Earth in Meteorology. As we continue to explore new ways to maximize our talent at North Shore, I am confident that these half year senior electives will expand what we offer at no additional cost. This can be achieved by utilizing the 0.1 FTE that many science teachers have available due to teaching 3 lab sections. By tapping into this 0.1 FTE, we are maximizing our teacher's schedule, while simultaneously offering new and authentic experiences for our students.

As always, the secondary science budget includes funds for teachers to attend local conferences and PD workshops, as well as needed dollars for Research and IB projects (both Internal Assessments and Extended Essays). There is a necessary amount of funds allocated towards the many Science Research competitions that our students compete in. We will also continue to hold our Science Research Symposium as a daytime event. This allowed not only parents to attend, but many more teachers and students were able to attend and acknowledge all of the hard work that goes into completing a research project. Our budget includes funds that allow us to cater the event and make it an extra special day for everyone involved.

As always, everything we request in the Secondary Science budget at North Shore Schools is rooted in the implementation of the Next Generation Science Standards (NGSS). These standards align very well with our district SVO progressions, and as we continue to develop storylines and performance assessments, we are simultaneously helping our students to become more sophisticated in their skills and dispositions as a scientific problem solver. As a skilled problem solver, we should always strive to ask these 4 questions about a phenomenon:

1. What do you Wonder?
2. What do you Think?
3. How do you Investigate?
4. How do you Know (Claim, Evidence, Reasoning)?

The main purpose of the science budget is to help enhance our investigations by securing the various amounts of training and supplies needed to conduct experiments that either support or disprove student claims. By collecting and analyzing accurate evidence, North Shore students can then argue from evidence to show not only what they know but more importantly, how they know it. By funding a budget that supports this cycle of inquiry, students are truly leaving the classroom knowing why they are learning science, and how they can transfer that knowledge to the world around them. In this way our science students understand and contribute to the ever changing instruction manual of life.

## Secondary Social Studies Budget - 2023-2024

Budget Codes	Budget Pages	Description	2022-2023 Approved Budget	2023-2024 Proposed Budget
2020-400-98-5500	16	HS-Director of Social Studies- Other Expenses	160.00	125.00
2020-450-98-5500	17	HS -Director of Social Studies- Office Supplies	520.00	250.00
2110-400-98-5500	20	HS-Social Studies- Other Expenses	1,753.10	1,546.25
2110-450-98-5500	23	HS- Social Studies- Supplies	14,992.89	15,156.85
2110-480-98-5500	24	HS-Social Studies Textbooks	4,825.00	4,300.00
2020-400-98-4000	15	MS-Director of Social Studies- Other Expenses	395.00	400.00
2020-450-98-4000	16	MS-Director of Social Studies- Office Supplies	125.00	125.00
2110-400-98-4000	20	MS-Social Studies- Other Expenses	4,450.00	4,450.00
2110-450-98-4000	23	MS-Social Studies- Supplies	3,806.00	2,317.00
2110-480-98-4000	24	MS-Social Studies- Textbooks	600.00	600.00
<b>Total</b>			<b>\$31,626.99</b>	<b>\$29,270.10</b>

## Secondary Social Studies - Executive Summary

Our Social Studies department strives to develop engaged citizens that are empathetic, thoughtful, critical consumers of information that use their voice to better themselves and make a positive difference in the lives of others. We promote democratic ideals and principles to build a better present and future for ourselves and our posterity. To prepare students to succeed in a rapidly changing global society, the Secondary Social Studies and Business budget reflects our commitment to the District's Shared Valued Outcomes, the Strategic Plan, the North Shore Journey, twenty-first century learning, and student-centered approaches to teaching and learning. Our budget continues to reflect the changes at the state level with the implementation of the New Social Studies Framework, AP and IB programs.

The Social Studies budget is proposing a decrease of 7.45% from last year's budget. This year's budget includes room for new elective courses, a continuation of our Seal of Civic Readiness initiative, and the continuation of the National History Day program in the middle school. We have tried to prioritize certain resources while trimming less successful or less used subscriptions and resources. Our librarians

## Departmental Narratives - Instructional - 2023-2024

have provided us with databases, access to newspapers and other resources which help us to keep our text and supply budget down.

This year marked the beginning of the Civics Initiative from NYS and we started to build capstone projects during summer curriculum writing projects to engage students in civic participation. This initiative will allow students to earn a “seal of civic readiness” to go on their transcripts. This will also add another pathway to graduation for students if they complete the Seal of Civic Readiness.

This is the first administration of the new United States History Exam. Little is known about this exam besides a few sample questions and an overview of the structure. New York State has still not released many resources for the US History or Global Regents exam. To overcome these challenges we have employed professional developers and will continue to purchase review books that give students and teachers access to practice questions to build both competence and confidence when taking these new exams.

## Secondary Social Studies - Narrative

**Social Studies - The Present- Students as inquirers, researchers, critical consumers of media and skillful readers and writers.**

The new Social Studies framework emphasizes reading and writing over the memorization of content knowledge. While knowledge is still important it is not sufficient for successful completion of Social Studies courses. Additionally, research and inquiry-based learning has grown across the 6-12 department. Teachers are using Socratic questioning, Seminars and Spider Web discussions to engage students in rich evidence-based conversations to promote critical thinking, civil discourse and deeper learning. This helps to complement the breadth of curriculum NYS expects teachers to cover and students to learn.

The Global History & Geography Regents began in June of 2022 and the new US History Exam will have its first administration in June of 2023 as it was canceled because of a controversial question. By September of 2023 the New Social Studies Framework will be fully implemented.

**The Secondary Social Studies Department and budget reflects on-going changes in key areas to transform teaching and learning:**

**I. Support research and inquiry-based instruction to align with new Social Studies standards and foster genuine student inquiry-** Social Studies should be a thought-provoking exploration of the past and present where students interpret a wide array of primary and secondary sources. *This has made us less reliant on purchasing textbooks overall.* As teachers take on the role of facilitator, rather than the “sage on the stage” or using a single textbook to disseminate information, they provide opportunities for student-centered inquiry, peer collaboration, and productive struggle. Over the next few years we are not reliant on new textbooks to maintain the richness of our 6-12 program. In one area, we are considering a digital textbook for sixth grade students to support their literacy development in the next 2 years. We have saved costs by purchasing teachers the access to the book’s resources. We will examine if adding a digital book will better develop our 6th grader learners or if the cost is not worth the added value. Our AP World book still has another 4 years on our subscription before we have to replace it. We continue to use online and free resources to supplement our courses as many primary sources are free to download.

One area we continue to develop is history students as researchers. At the middle school level - sixth, and seventh grade students have opportunities to participate in National History Day (NHD) while all eighth

grade students complete a NHD project. Students are empowered to choose a topic of interest to research. Then, students begin research to pursue answers to intriguing questions by gathering and investigating a wide swath of disciplinary sources – speeches, biographies, maps, political cartoons, graphs, charts, statistics, and more – that help illuminate the concepts and themes at the heart of their investigations. Many of the resources used for this project are free to access as we use library databases, Library of Congress, NHD resources, and Internet sources.

To further integrate research into the main high school program we have shifted a main component of the Internal Assessment (IA) work in History to Junior year from Senior year whereby more students will have access to a rigorous research experience. By continuing to build and align research experiences from 6-12 we will further empower our students to become proficient twenty-first century learners. In the HS our IB Business Management course became dual enrolled with Stony Brook's ACE program to allow students to receive SUNY Credit. We continue to explore digital resources to support our desire to find a wide array of primary and secondary source documents.

**II. Leveraging technology to enhance teaching and develop tech-savvy students capable of enhancing how they learn and communicate** – Traditional history classrooms where lectures and textbook learning once dominated no longer exist. Now students have iPads, Chromebooks, computers, SmartBoards, Smart TVs and devices capable of transforming how they learn. The twenty-first century students/adults will be *required* to leverage technology to enhance how they work and learn. With many new sources of information to engage and stimulate critical thinking available, Social Studies teachers are looking for rich resources and tools that will allow them to innovate their practice. By leveraging technology we have access to many more free resources and have been able to reduce budget costs the past few years. As a result, Social Studies teachers are using databases (many free of charge), news sources, and online resources (YouTube, NewsELA, Pro/Con, etc), many also free, to complement changes to their instructional approach. With so many new digital resources and print sources available our department is at an important crossroads in terms of how we navigate this new frontier in terms of textbook selection and printed resources. At the same time our teachers are supporting students in their ability to process information and organize their thinking in digital applications. We have adopted a digital textbook in AP World History to take advantage of our Chromebooks and access to both audio and video components of newer texts. This textbook adoption is a learning process to see how digital texts may enhance learning. There is also a learning curve for teaching using digital textbooks with their students. To coincide with digital textbooks, we are proud of our accomplishment in adopting Noodle Tools as the primary research organizer for the Middle School and High School students as well as our inclusion of database use into the Middle School curriculum. Teachers are embracing collaborative Google Tools like Docs, and Slides and students are becoming increasingly proficient in developing presentations and sharing their thinking with others. New technology continues to shape our potential in unique and interesting ways. We are not purchasing any new digital texts as we look to fully implement the adoption of a digital AP textbook first. Next, our 6th grade teachers are exploring digital textbooks with videos, interactive maps and virtual field trips as a way to engage students. We continue to budget for digital subscriptions that help us gain access to important resources that are not free as well.

**III. Civic Engagement and Readiness-** By making civic competence a central aim, our department emphasizes the importance of educating students who are committed to the ideas and values of democracy. Civic competence rests on this commitment to democratic values, and requires that citizens have the ability to use their knowledge about their community, nation, and world; to apply inquiry processes; and to employ skills of data collection and analysis, collaboration, decision-making, and problem-solving. Young people who are knowledgeable, skillful, and committed to democracy are necessary to sustaining and improving our democratic way of life, and participating as members of a global community. This year, we launched a new NYS Civic Readiness initiative. This new endeavor will open up another pathway for HS graduation and offer students the opportunity to receive a Seal of Civic Readiness, similar to the World Language Seal of Biliteracy. We are in the process of developing Capstone Projects and tracking student civic data. To prepare for this shift, our budget will ask for additional curriculum writing and professional development time to coincide with our use of

## Departmental Narratives - Instructional - 2023-2024

departmental meeting time. As we explore the impact of our Capstone work we may incur additional costs such as Seal of Civic Readiness medals, certificates, and student materials necessary to complete their projects. We don't project any significant costs for these items and projects and we should be able to keep our budget costs down as a result.

### **What does a student-centered Secondary Social Studies and Business program mean to a District Budget?**

Informational texts are still important and by adding to our collection and providing student digital access to sources we will allow them to customize their interactions with text sources. In both the High School and Middle School we rely on iPads and Chromebooks because we are able to access many free resources and digital subscriptions, eBooks and databases. These tools make it possible for us to read digital texts, write on digital mediums, and collect work without paper copies. Social Studies teachers have been using Google Classroom to give out homework, collect it and give feedback to students. We built our budget around the idea that students will have tablets/ computers to support many of our budgetary needs.

Teachers employ a combination of textbooks, audiobooks, eBooks, non-fiction works, historical fiction, primary and secondary sources, biographies, and documentaries to help develop students' content knowledge, intellectual skills, and civic values. Each course goes through regular revisions and as each year passes our curriculum 'grows' as our courses are "living courses." New texts, [historian] interpretations, films and other resources supplement and enhance our instruction. We adapt by finding new resources to best adjust to the changing world we live in.

**Support the transition to New Social Studies Framework-** The review book requests for Global History and US History courses are necessary since there are so few question resources available for these new exams. The review books will provide practice questions, short text summaries and give teachers additional resources to support their instructional approach to new exams.

Conferences and professional memberships are essential to staying current with National and New York State Standards and regulations as well as shifts in teaching practices and pedagogy. Professional associations also create opportunities for networking and collaboration with other Social Studies coordinators and teachers of neighboring schools. By keeping ahead of the trends, teachers can employ best practices and prepare students for changes that lie ahead. One example of this is the work we have done to prepare for the new Global Regents Exam. At the Long Island Social Studies conference, we learned about changes to Global Assessments and how local teachers and schools are adapting to this change. The hope is that by attending local and national conferences our department will continue to be a model of what is best in the educational world.

The budget includes membership fees for Rho Kappa, the only national organization for High School juniors and seniors that recognizes excellence in the field of Social Studies. The North Shore Chapter of Rho Kappa provides national recognition for our outstanding students and encourages an interest in, understanding of, and appreciation for Social Studies. Membership certificates and an induction ceremony distinguish those students who have shown a strong commitment to their Social Studies courses and community service. These students truly exemplify the qualities outlined in our District's Shared Values.

As our History Day and Business programs have grown, student entries into local and state competitions have increased. Many of these exciting opportunities have associated entry fees, travel expenses while also requiring various supplies to help students reach their full potential. Our budget reflects a growing number of students engaging in these authentic experiences.

## Departmental Narratives - Instructional - 2023-2024

The instructional supplies requested in the budget serve as important supplementary resources for teachers in the classroom. New York Times Upfront magazine is used by many classes to expose students to current events at an understandable and easily digestible level.

**We believe that a student-centered approach and budget will engage and empower our learning community.**

## Special Education Budget - 2023-2024

Budget Codes	Budget Pages	Description	2022-2023 Approved Budget	2023-2024 Proposed Budget
2250	26-28	Special Education-Resident Students	13,239,301.14	13,393,723.94
2270	29	Special Education St. Christopher's	405,309.20	578,700.00
2820	39	Psychological Services	977,324.00	1,007,544.00
2825	39	Social Work Services	810,661.00	852,990.00
<b>Total</b>			<b>\$15,432,595.34</b>	<b>\$15,832,957.94</b>

## Special Education - Executive Summary

Strategic Plan	Department Goals	Budget Support
<p>Teaching and Learning</p> <p>Equity for All Learners</p>	<p>The North Shore Special Education Department will facilitate professional development opportunities to support teachers to advance data analysis skills that will bolster prescriptive and practical instructional practices and performance analysis.</p> <p>Our special education teachers and related service providers will engage in professional development experiences during monthly department meeting time that will focus on explicit instructional practices, creating targeted intervention plans, progress monitoring, developing measurable annual goals, and implementing effective models of Integrated Co-teaching.</p> <p>In 2023-2024, the Department will continue to support special education teachers and related service providers in the implementation of appropriate curricular tools, strategies, and research-based programs related to reading comprehension, decoding and written expression.</p>	<p>IDEA 611 Grant</p> <p>A 2250.130-90-213-Special Education Staff Development</p> <p>BOCES COSER</p>



	<p>The professional development workshop series entitled Structured Literacy (through DaVinci Collaborative) will focus on the five pillars of reading, explore reading deficits and challenges, specifically dyslexia, the principles of Orton Gillingham and the instructional pedagogy associated with the approach and theory. Our teachers will engage in modeling, crafting and practice activities with structured literacy lesson plans for beginning concepts. Moreover, they will acquire proficiency in the design and implementation of instructional plans for individual, group and classroom design to be utilized in a range of instructional settings such as our special classes (ILC), Integrated Co-teaching, and Resource Room Programs. Through structured and on-going coaching opportunities, teachers will identify instructional practices of Orton-based curriculum and prescribe appropriate intervention plans for students.</p> <p>The Department will support (and actively identify) those teachers interested in pursuing their Wilson Reading System Level One Certification (WRS). The program is designed to prepare our teachers to effectively implement the first level of WRS with students who are reading and spelling below grade level as well as those diagnosed with a language-based learning disability such as Dyslexia. Through this training, teachers will acquire these critical skills as they learn to seamlessly and naturally implement such strategies with their students in the classroom. Those who are trained are required to make a multi-year commitment (including extended school year) and often meet with students during their prep, before, and or after-school for no additional compensation.</p> <p>An integral component of the training is the supervised practicum which provides individuals with an opportunity to apply and practice these research-based strategies. Furthermore, each teacher will acquire a comprehensive working knowledge of the sound-symbol system of English (phonology) and its structure (morphology), as well as the use of specific diagnostic techniques in teaching decoding and encoding, strategies for vocabulary, fluency, and comprehension.</p>	
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Departmental Narratives - Instructional - 2023-2024

<p>Teaching and Learning</p> <p>Equity for All Learners</p>	<p>The Department will continue to provide on-going professional development opportunities to special education teachers in the implementation and interpretation of a wide range of formal assessments and progress monitoring platforms. To that end, these trainings will prepare teachers to evaluate students who are referred to the Committee on Special Education (CSE), conduct reevaluations, and to inform sound practices specific to the development of comprehensive Individualized Education Programs (IEP) for students with disabilities.</p> <p>Facilitated trainings were introduced during the 2022-2023 school year focusing primarily on the following assessment batteries: Woodcock-Johnson IV Test of Achievement, Kaufman Test of Educational Achievement (KTEA), Weschler Individual Achievement Test (WIAT-IV), and the Feifer Assessment of Reading/Mathematics/Written Expression (FAR). Due to the breadth and scope of these testing measures, the department has developed a two-year plan to ensure our teachers receive the level of training necessary to effectively conduct these types of educational evaluations. Furthermore, district psychologists will facilitate these workshops with the staff in their assigned buildings.</p>	<p>IDEA 611 Grant</p> <p>A 2250.130-90-213-Special Education Staff Development</p>
<p>Equity for All Learners</p> <p>Social-Emotional Learning</p>	<p>The North Shore Special Education Department is actively reviewing all students (grades Pre-K -12) currently placed in BOCES, Other Public-School Districts, and approved private special education programs to determine the potential appropriateness of attending district-based programs during the 2023-2024 school year. In addition, the department will continue to pursue cross-contracts with neighboring districts for placement in our Life Skills, ILC, and ICT programs.</p> <p>In the current school year (22-23), the Department currently has three non-resident students attending programs at North Shore High School There are no plans for expanding our current special education programs and services for the 2023-2024 school year.</p>	<p>A2250-150-10-2161- SC Special Education Teachers</p> <p>A2250-150-50-2161- MS Special Education Teachers</p> <p>(Pre-existing staff)</p>

## Special Education - 2023-2024

<b>Total Number of Classified Students (including those in BOCES, other Private Schools and Residential placements)</b>	<b>433</b>
<b>Total Number of Students at Greenvale (35 of these students are non-residents; 5 are North Shore residents)</b>	<b>40</b>
<b>Total Number of Students at St. Christopher's (attending BOCES or Private)</b>	<b>6</b>
<b>Total Number of 504 Plan Students (in-district)</b>	<b>170</b>

## Special Education - Narrative

The North Shore Special Education Department is dedicated to ensuring that all students with disabilities are afforded equal opportunity to advance their human potential as members of North Shore's community of learners. Furthermore, the department is committed to the Shared Valued Outcomes (SVO) and utilizes its resources so that disabled students of the community can actualize as committed individuals, collaborators, innovators, problem solvers, communicators, and thinkers. The North Shore Special Education Department offers a range of quality instructional supports, and services designed to meet the individual needs of students while providing meaningful access, participation and progress in the general curriculum.

The Department actively promotes the advancement of the North Shore Schools Strategic Plan's central tenets: Teaching and Learning, Equity for All Learners, and Social-Emotional Learning. North Shore School's continuum of special education programs are purposefully designed to provide a wide range of diverse and innovative services to those students who present with diverse learning challenges. North Shore's continuum of special education programs and services are thoroughly reviewed annually. In the ongoing evaluation of our current supports and services, the Department closely analyzes the complex and evolving learning needs of our students, efficacy of existing programmatic structures, the recommendations from the Committee on Special Education, and the feedback gathered from our staff during the critical articulation process.

The Department continues to confront the challenges related to the significant increase in requests for initial evaluations/referrals to the Committee's on Special Education and Section 504. Furthermore, North Shore Schools has observed a steady rise in students with disabilities moving into the District over the past several years and continuing to present. The aforementioned factors have ultimately resulted in an increase in the number of classified students requiring a wide range of program and related service options including Integrated Co-teaching (ICT), Individualized Learning Class (ILC), Resource Room, Specially Designed Reading Instruction, Speech-Language Therapy, and Occupational Therapy district-wide. To that end, the department strives to create special education program options with a clear purpose and determination towards maximizing our students' learning potential in the least restrictive classroom setting. Moreover, students are afforded the opportunity to be educated in a range of supportive environments often in tandem, as they may be recommended to receive a combination of

## Departmental Narratives - Instructional - 2023-2024

resource room, specially designed reading instruction, specialized instructional services, integrated co-teaching, and special class programs.

During the 2019-2020 school year, the District reported a total of 418 classified students with a slight decline (408 students) observed in the 2020-2021 academic year. However, a rise in the classification rate was noted for the 2021-2022 school year with a total of 455 students indicated at the time of NYSED's verification reporting for special education (often referred to as the October snapshot). This indicates an almost 12% increase in our classification rate for the previous academic year. Since the beginning of the 2022-2023 school year, the department has received approximately forty referrals to the CSE and thirty-three to the Section 504 Committee district wide.

The North Shore Special Education Department is committed to providing special education teachers, related service providers and administrators with profound and engaging opportunities to grow their craft and expand upon their professional learning so they may effectively support students who present with a myriad of strengths and weaknesses. Our elementary special education teachers continue to participate in ICT coaching with a strong emphasis on specialized instructional strategies that underscore the principles of Universal Design for Learning (UDL) and Explicit Instruction in their classrooms. The monthly department meetings have primarily focused on developing criteria for determining appropriate related services group sizes, creating systems for collecting and analyzing progress monitoring data, and differentiated instructional practices. Speech Therapists participated in a series of workshops focused on supporting students with reading disabilities, English language learners, and progress monitoring. The North Shore Special Education Department facilitated professional development workshops in the area of structured literacy specific to multi-sensory reading strategies which are closely aligned to principles of Orton Gillingham and Wilson Reading. This was a direct response to a prominent increase in students being diagnosed with language-based learning disabilities such as Dyslexia in the past two years. Throughout these training (planned for both the 2022-2023 and 2023-2024 academic years), our teachers will engage in modeling, crafting and practice activities with structured literacy lesson plans for beginning reading concepts. Moreover, they will acquire proficiency in the design and implementation of instructional plans for individual, group and classroom design to be utilized in a range of special and general education settings. Consultative coaching sessions will strengthen teachers' skill in identifying instructional practices of Orton-based curriculum and prescribe appropriate intervention plans for students.

The Department will continue to provide on-going professional development opportunities to special education teachers in the implementation and interpretation of a wide range of formal assessments and progress monitoring platforms. To that end, these trainings will prepare teachers to evaluate students who are referred to the Committee on Special Education (CSE), conduct reevaluations, and to inform sound practices specific to the development of comprehensive Individualized Education Programs (IEP) for students with disabilities. Facilitated trainings were introduced during the 2022-2023 school year focusing primarily on the following assessment batteries: Woodcock-Johnson IV Test of Achievement, Kaufman Test of Educational Achievement (KTEA), Wechsler Individual Achievement Test (WIAT-IV), and the Feifer Assessment of Reading/Mathematics/Written Expression (FAR). Due to the breadth and scope of these testing measures, the department has developed a two-year plan to ensure our teachers receive the level of training necessary to effectively conduct these types of educational evaluations.

North Shore students whose academic, social/emotional and or physical needs cannot be met within our district programs may be recommended by the CSE for a state approved private school, BOCES or residential school. The district currently has approximately 24 students attending these highly specialized programs. The North Shore Special Education Department annually reviews students currently placed in BOCES, approved private schools, residential schools and other public schools to determine the continued need for such restrictive settings. The department remains committed to actively returning students to programs within the district so they may be exposed to diverse and challenging academic experiences. Participation in educational programs at North Shore Schools will undoubtedly strengthen a

## Departmental Narratives - Instructional - 2023-2024

student's social-emotional development and connection to their community while expanding their access to a variety of district-based activities and social events that would most likely not be afforded to them in an alternative setting. The building psychologists are assigned as the liaisons for our out of district students and are responsible for conducting site visits, participating in CSE meetings, and communicating with families. They work in conjunction with department administrators to evaluate the feasibility of returning individuals to district-based programs. The special education administrative team is currently reviewing the feasibility of returning specific students to district-based programs from various alternative placements such as BOCES and other public-school districts.

The department services approximately 433 school-age students between 5 and 21 years of age and 35 preschoolers between 3 and 5 years of age. Our school-age children can be recommended for a variety of programs and supports that are closely aligned with New York State's Continuum of Special Education Services and this may include integrated co-teaching, resource room, consultant teacher services, special class programs, transitional support services, specially designed reading instruction, and related services. For preschool students, special education programs and supports typically encompass itinerant teacher services, half or full day special class programs, integrated co-teaching services, and related services. Pre-school and school age students can receive a range of related services that can include but are not limited to speech/language therapy, occupational therapy, physical therapy, counseling, behavior consultation, hearing services, mobility/ orientation training, and parent counseling.

The Committee on Special Education (CSE) may determine that certain students require extended school year services in order to prevent substantial regression and to maintain those skills acquired during the regular school year. The department is responsible for procuring these programs and services for a period of six weeks during the months of July and August. Specific extended school year services vary depending on the individual needs of the child and can range from related services to special class programs. The North Shore Special Education Department has recently been approved by NYSED to establish half-day extended school year programs for our students in grades K-12. A plan to identify and develop potential class sections will be considered for implementation in July of 2023.

North Shore Schools is responsible for the initial identification, development of an Individualized Education Service Plan (IESP), and the provision of special education services for children with disabilities attending the Greenvale School. At present, the department provides programs and services to approximately 40 students of which 35 are non-residents. These services typically include specialized instructional services, speech/language therapy, counseling, and occupational therapy. In addition, the department oversees the development and monitoring of Section 504 Plans district wide. A Section 504 Plan often contains specific program modifications and or testing accommodations required to ensure a student with a disability is given equal access to the general education curriculum. Currently, there are 170 students receiving support under Section 504 of the Rehabilitation Act in grades K-12.

**Special Education Staff Development (130-90-2134):** Special education, general education and teacher assistants who provide instruction in our integrated co-teaching classes are typically afforded common planning time for the purposes of jointly creating lessons, reviewing curriculum, and identifying both short and long-range learning goals. If there are not any common non-teaching periods available during regular school hours, teachers can be compensated for planning time outside of the school day. An individual working with a single co-teacher is entitled to three hours a month while those who may be partnered with two teachers (across different grade levels) can receive six hours a month.

**Department Goals:** *North Shore's Special Education Department is committed to procuring and facilitating professional development opportunities for special education teachers, related service providers, psychologists and social workers. For the 2023-2024 school year, the department will continue to invest in professional development opportunities that support teachers in the implementation of multi-sensory research-based reading strategies based on the principles of Orton-Gillingham and Wilson. Educators will acquire proficiency in the design and implementation of instructional plans for individual, group and classroom design to be utilized in a range of*

## Departmental Narratives - Instructional - 2023-2024

*instructional settings such as our special classes (ILC), Integrated Co-teaching, and Resource Room Programs. Through structured and on-going coaching opportunities, teachers will identify instructional practices of Orton-based curriculum and prescribe appropriate intervention plans for students.*

*The Department will continue to provide on-going professional development opportunities to special education teachers in the implementation and interpretation of a wide range of formal assessments and progress monitoring platforms. To that end, these trainings will prepare teachers to evaluate students who are referred to the Committee on Special Education (CSE), conduct re-evaluations, and to inform sound practices specific to the development of comprehensive Individualized Education Programs (IEP) for students with disabilities.*

*Facilitated trainings were introduced during the 2022-2023 school year focusing primarily on the following assessment batteries: Woodcock-Johnson IV Test of Achievement, Kaufman Test of Educational Achievement (KTEA), Wechsler Individual Achievement Test (WIAT-IV), and the Feifer Assessment of Reading/Mathematics/Written Expression (FAR). Due to the breadth and scope of these testing measures, the department has developed a two-year plan to ensure our teachers receive the level of training necessary to effectively conduct these types of educational evaluations.*

**Special Education Home Teaching (150-90-2131):** At various times during the school year, it may be necessary for special education students to receive interim home instruction due to reasons related to an unexpected medical or psychological condition. In addition, students may require a period of home teaching pending placement in a more supportive educational environment such as BOCES or an approved private day school. The department will often seek to place North Shore teachers in these assignments. In doing so, this aligns the quality of homebound instructional support and services with North Shore's values and goals.

**Special Education Teachers (150-90-2161):** The North Shore Special Education Department currently maintains a staff of sixty-three professionals, which includes special education teachers, speech/language pathologists and occupational therapists. In addition, there are seven full-time school psychologists and eight social workers district wide. Staff members provide programs, supports and related services for approximately 400 classified students across five buildings. Students receive varying degrees of support based on their unique needs as outlined in their Individualized Education Plan (IEP). Teachers can provide instruction along our continuum of special education services that encompasses an integrated co-teaching program (ICT), special class (ILC or Life Skills), resource room, consultant teacher services, and declassification support services. Our speech/language pathologists, occupational therapists, psychologist and social workers are responsible for delivering a myriad of related services on either an individual, group or consultative basis contingent upon the mandates of a particular student's IEP.

**Department Goals:** *The department is committed to the continuous evaluation of our current scope of special education programs and services to educate students with increasingly diverse and unique learning profiles. The department closely analyzes projected enrollment numbers annually to determine the number of ICT and ILC sections required in each elementary and secondary building. Throughout the planning process, careful consideration is given to the importance of maintaining students in their home schools. A thorough analysis of our current staffing is conducted to establish the need for additional special education teachers. Staffing determinations will be based on teacher recommendations made at our annual student articulation meetings taking into account NYSED's guidance requiring that the CSE consider the overall size of the class enrollment specific to the ratio of students with disabilities to that of nondisabled students. The district's special class options such as our ILC (Individualized Learning Class) program provide a dynamic learning environment for those students who benefit greatly from specialized instruction in a setting with a smaller student to teacher ratio. The department's fundamental goal is to fully prepare students to re-enter the regular education classroom or a less restrictive learning environment based on measurable progress.*

*The Committee on Special Education will continue to work in conjunction with the department to create flexible programming options that allow students to be educated in the least restrictive environment alongside their non-disabled peers when deemed appropriate. This may encompass a combination of programs and services that*

## Departmental Narratives - Instructional - 2023-2024

*afford individuals an opportunity to receive direct instruction across multiple settings (ICT and ILC) based on their unique individual needs. To that end, students with disabilities in our ILC classes districtwide continue to make significant gains resulting in programmatic shifts to integrated co-teaching classes, resource room programs, or regular education classes with related services.*

**Special Education Teaching Assistants (151-90-4174):** The North Shore Special Education Department utilizes twelve teacher assistants in various roles throughout the district. Teacher assistants are a programmatic component of our ILC special classes on both the elementary and secondary level. In this setting, they are responsible for reinforcing and or supporting the instruction of the special education teacher. Typically, the ILC classes educate students with pervasive learning needs that will often manifest itself further in delays related to speech/language processing, behavior, and social/emotional functioning. The Committee on Special Education may also recommend a teaching assistant for the purposes of supporting students in the general education classroom. They will often assist the student in successfully accessing the core curriculum in addition to implementing specific program modifications, testing accommodations, and augmenting skills related to organization and materials management.

**Department Goals:** *The department will be recommending a reduction in teacher assistants district-wide who are not mandated as per a student's IEP or required for programmatic purposes. As the district has been able to expand the full-day ICT model on the elementary level, the need for additional paraprofessional support has decreased. Furthermore, increasingly smaller ILC class sections in our secondary schools and the recommendation of split model programs (combination of ILC and ICT or ILC and Life Skills) have resulted in less peripheral instructional support required to effectively support these students. At this time, the department will consider reducing between four and five assistants currently working in the following buildings: GWL, GH, MS and HS.*

**Special Education Teacher Aides (160-90-4174):** The North Shore School Special Education Department currently employs fifty-nine teacher aides district wide. Their roles and responsibilities vary greatly depending on the needs of a particular program or students they serve. With that, they may be assigned to support students in our ILC classes during both the instructional blocks or those designated times when individuals are integrated with their typical peers for special areas (PE, Music, and Art), cycle courses and enrichment classes such as FLES or STEAM. Teacher aides can play a vital role in facilitating a meaningful mainstreaming experience for children that will not only benefit them academically, but socially as well.

A student in a general education classroom may require an aide to monitor behavior, implement a formal behavior plan and/or address areas related to executive function that focus primarily on attention/concentration, off-task behavior, impulsivity and organization. Each child in our Life Skills Program is assigned a teacher aide for the purposes of building level integration as well as to assist in activities of daily living, travel training, and accessing community-based resources. It should be further noted that these aides will often work with our students at various internship experiences or employment sites during the regular school day.

The department currently has health aides assigned to students with significant medical conditions that include severe food and environmental allergies, seizure disorders, Type II Diabetes, vision loss, and deafness. To assure compliance with the mandates of a child's IEP or 504 Plan for the entirety of the school day, the district utilizes several rotating aides to cover lunch breaks and absences. Many of our IEP and 504 students at both the Middle and High School level are entitled to testing accommodations for the administration of local and state examinations. There are established testing centers in each building, which are often overseen by designated testing aides.

Some of our special needs students require some degree of support outside of their regular school day. This is often in those cases when individuals express an interest in participating in an after-school event such as a club, dance, concert, sports team, or extended field trip. Such assistance allows some of our most disabled students the opportunity to take part in a full range of school-based activities. In addition, students can be recommended for home-based support to work on adaptive living skills and/or to

## Departmental Narratives - Instructional - 2023-2024

reinforce those concepts addressed during the school day. When deemed appropriate, the department will designate aides to this role.

**Department Goals:** *In conjunction with building and central office administration, the department will analyze the current aide assignments (based on IEP and 504 Plan mandates) to determine the potential needs for the 2023-2024 school year. An evaluation of how paraprofessional support may be shared or reduced based on a review of student progress towards meeting specific goals, updated medical documentation, and the implementation of less restrictive supports (including behavior intervention plans) will be considered.*

**Special Education Home Teaching Aides (160-90):** Individuals with significant disabilities who are placed on short-term home instruction due to an unforeseen medical or psychological condition may require the additional support of a special education teaching aide during that period.

**Special Education Nurse-Chaperone (161-90-4176):** Students with moderate to significant medical needs may require a nurse to accompany them on school-sponsored events or when being transported to and from school. Such health issues can include a serious respiratory condition, seizure disorders, and Type II Diabetes. These educationally based field trips can vary in length and often take place in neighboring communities or various geographical points throughout Long Island, New York City and Upstate New York.

**DW-Special Education Equipment (200-90):** Throughout the course of the school year, the department will need to purchase specialized equipment for students based on the recommendations of the Committee on Special Education. This may require the acquisition of FM amplification systems, adaptive keyboards, slant boards, weighted vests, standing desks, books in audio format, visual modifications, text to speech software, and augmentative communication devices.

**Special Education-Psychiatric Evaluation Psychological/Neuropsychological/Consultation (401-90/407-90):** The Committee on Special Education (CSE) typically considers psychiatric evaluations when a student exhibits extreme social/emotional and/or behavioral distress that impacts their ability to make progress in the school environment. Throughout the course of the school year, the district may also be responsible for conducting a psychiatric evaluation as part of a program review for a previously classified student or for the purposes of determining initial eligibility for special education services. The evaluation process often consists of a comprehensive battery of tests, interviews with the parents, an observation of the child in the school or home environment, and participation by the psychiatrist in a school-based team meeting or formal CSE. The Committee on Special Education may determine a need to complete an independent psychological or neuropsychological evaluation to supplement a district-based assessment. Conversely, an outside evaluation may be further required if the district is unfamiliar with or has not been trained on the administration of a highly specialized battery of recommended assessments.

**Special Education –Home Teaching (402-90):** The department may need to contract with an outside agency to provide home based teaching for a specific subject area(s) if in fact, a North Shore teacher is unavailable.

**Special Education-Occupational and Physical Therapy (403-90):** Occupational therapy is provided to students who demonstrate deficits in visual-spatial and visual-motor development. This may encompass developing fine motor skills related to writing, cutting with scissors, keyboarding, activities of daily living (buttoning/zippering/tying shoes), and sensory integration. The district currently has three full-time occupational therapists providing services in our three elementary schools. For those individuals requiring occupational therapy at our Middle School and High School, the department contracts with an outside agency to assure that the mandates of each student's Individualized Education Plan (IEP) are met.

Physical therapy is recommended for those students who display a significant delay in gross motor development that substantially affects their ability to navigate their school environment safely. A physical therapist may support individuals in enhancing gross motor skills related to balance, posture, kicking,



catching, negotiating stairs, in addition to actively participating in all aspects of what might be considered the “physical” school day (PE class, recess). The department currently employs contractually based providers to meet the needs of this population throughout the district.

**Special Education-Miscellaneous Therapy (404-90):** Special education students can receive a variety of programs and related services as per their Individualized Education Plans. These services can include but are not limited to the following: speech/language therapy, specialized reading services, physical therapy, behavior consultation (ABA), hearing services, vision services, parent training, and home program. When the department is unable to fulfill the needs with district-based staff, these services are typically assigned to outside providers. The district currently maintains 6 full-time speech/language therapists on the elementary level and 3 at our secondary schools. Furthermore, the department has four contractually based behavior consultants who provide direct support to students, teachers, building administrators and parents throughout the district.

Some students with severe cognitive, social, and academic needs require a continuation of services beyond their regular school day and therefore could receive home based support by either a special education teacher, speech/language therapist, occupational therapist, behavioral consultant or paraprofessional. It should be further noted that due to the extensive course and credit requirements, it may be necessary for some of our secondary students to receive their mandated related services before or after the regular school day. Those students with identified hearing impairments, auditory processing disorders or visual disabilities will at times require the provision of a specialist. For that reason, these services are typically assigned to an independent contractor, private agency or BOCES staff.

**Department Goals:** *The department will analyze the feasibility of allocating a specific amount of IDEA 611 Grant funds to support various therapeutic services traditionally provided under Miscellaneous Therapy. This will be recommended to offset any proposed increases to this particular budget line.*

**Special Education-504 Plan Equipment Support (405-90):** Section 504 of the Rehabilitation Act is a component of the federal civil rights law prohibiting the discrimination of students with disabilities in public schools. A student’s 504 Plan may recommend specific accommodations and or modifications for the sole purpose of providing that individual with equal and unfettered access to the general education curriculum and the building’s physical space. This may require the district to purchase specialized equipment such as an FM amplification system, specialized keyboard for typing, and a mobility scooter for safe travel throughout the buildings, enlarged print materials, augmentative communication devices, and specific software or technology for students with significant visual impairments.

**Special Education-Transition Plan (406-90):** Typically, during their junior and senior years, special education students work in conjunction with their teachers and building psychologists to develop a transition plan and post-secondary goals for life after High School. The district may have representatives from the Office for People with Developmental Disabilities (OPWDD), ACCESS-VR or career specialists work with students for the purposes of exploring employment opportunities, conducting interest inventories, reviewing disability benefits, and completing vocational assessments. Furthermore, as the potential post-secondary options for students with moderate and severe disabilities continues to diversify, we will work to bolster and expand their work-based learning opportunities as we prepare our students for unique and challenging career pathways.

**Special Education Postage (408-90):** The special education office sends out a substantial number of mailings throughout the course of the school year. These mailings can include, CSE meeting invitations, IEP progress reports, prior written notice for evaluations/re-evaluations, updated IEPs, consent for initial services, IEP amendments, case manager notification and periodic correspondence with BOCES and other private institutions for our students placed outside of the district.

## Departmental Narratives - Instructional - 2023-2024

**Department Goals:** *The department will continue to utilize the electronic document repository and collaboration portal for the distribution of IEPs, progress reports, IEP amendments, and CSE meeting invitations when deemed appropriate.*

**Special Education-Facilities Visit (410-90):** Students who are placed in out-of-district day programs or residential schools remain closely connected to the district. The department ensures that student progress is consistently monitored through the scheduling of site visits to these various locations during the school year. The site visit team will meet (either in-person or remotely) with both students and staff to review potential academic growth, progress related to IEP mandates, and advancement towards meeting their specific diploma requirements. These visits are also an opportunity for the department to evaluate the appropriateness of transitioning students back to their home schools within the district.

**Special Education IEP Software Contract (412-90):** The department utilizes Frontline Education software for the creation and development of both IEP and 504 documents. This software plays a vital role in tracking and monitoring district compliance with state mandated timelines, specific aspects of annual state reporting relevant to our classified student population, district-wide/internal data collection, progress monitoring, and the generating of various letters or reports (as described in budget line 408-90). This software is additionally used by our three elementary buildings to track progress data in relation to those students currently receiving RTI (Responsiveness to Intervention) supports and services. The district will continue to acquire these data management systems through the BOCES (CO-SER) in the 2023-2024 school year.

**Special Education-Trips & Conferences (413-90):** The members of the department including teachers, related service providers, psychologists, social workers and administrators actively research and pursue opportunities for professional development and training throughout the course of the school year.

**Special Education-Subscriptions & Memberships (415-90):** The North Shore Special Education Department maintains membership in various organizations such as LIASEA (Long Island Association of Special Education Administrators) and the Tri-State Consortium. For the purposes of keeping current with the most up to date research-based intervention strategies and potential changes to state regulations and special education case law, the department subscribes to such periodicals as *Council for Exceptional Children*, *Journal of Special Education Leadership*, and *Special Education Law Monthly*.

**Special Education –Impartial Hearings (417-90):** When the district and the parent of a student with a disability are not in agreement with the recommendations of the CSE, both parties have a right to due process. The department allocates funds for impending legal services if a mutually agreeable resolution cannot be reached during the mediation process.

**Special Education-Maintenance (419-90):** The department allocates funds to be applied towards a mandatory maintenance fee for those students attending residential schools. Such funds are primarily used to support any necessary repairs and general upkeep of the residence halls and dormitories.

**Special Education Private Schools: Misc. Services Green Vale School (420-90):** As the district of location, North Shore Schools is responsible for the initial identification (*Child Find*), development of an IESP (Individualized Education Service Plan), and the provision of special education services for children with disabilities attending non-public schools located within the district's boundaries. The Green Vale School is located within the North Shore School District. At present, the department provides special education services to approximately forty students. These services typically include resource room services, speech/language therapy, counseling, and occupational therapy. A large percentage of these students reside in neighboring school districts including Manhasset, Levittown, East Williston, Roslyn, Glen Cove, Jericho, Port Washington, and Locust Valley. The district in which the child resides will be responsible for reimbursing North Shore for costs associated with *Child Find*, conducting evaluations, chairing CSE meetings, and any additional administrative tasks associated with this process.

**Special Education Services for North Shore Students Attending Private & Parochial Schools (421-90):**

Each year, a varying number of North Shore students attend private or parochial schools located in school districts across Long Island. The department allocates funds for the potential cost of special education services for those classified students (billed by the identified district of location).

**Special Education Supplies (450-10-20-30-40-50):** Special education teachers and related service providers can purchase educationally based materials and supplies for their classrooms to enhance the learning environment or to meet the unique need(s) of a specific student or group of students.

**DW-Special Education Supplies (450-90):** The North Shore Special Education Department allocates funds for the purchase of supplies for special education teachers, psychologists, speech/language therapists, occupational therapists and social workers. This will often be used for assessment batteries, testing protocols, sensory integration materials, instructionally based manipulatives, and books related to specific areas of professional development or intervention practices.

**Department Goals:** *The department is recommending that the special education textbook budget lines be collapsed, and those funds be transferred and allocated for materials and supplies.*

**Special Education Private (470-90) & BOCES Tuition (490-1307):** For those students whose academic, social/emotional and or physical needs cannot be met within our district-based programs, the CSE will recommend an appropriate state approved private day, BOCES or residential school. These students often require a wide range of services consisting of intensive individual or group counseling, psychiatric consultation, a building-wide behavioral intervention system, access to assistive-augmentative communication, daily instruction in activities related to functional living skills and community integration. The department evaluates each student's placement annually to determine whether a particular program continues to be a suitable educational setting. Furthermore, the CSE will work in conjunction with the private school or BOCES staff in an effort to bring students back to our district-based programs when deemed appropriate. There are approximately twenty North Shore students placed in approved private day or BOCES programs at present. In addition, BOCES provides Itinerant Vision Services to three students enrolled at Sea Cliff Elementary School, North Shore Middle School, and North Shore High School.

We currently have students attending several different BOCES programs including The Children's Readiness Center, Iris Wolfson High School, Jerusalem Avenue School, Rosemary Kennedy School, Center for Community Adjustment, and Carman Road School. Each school provides a unique scope and sequence of programs and services for individuals who present with a wide range of learning challenges. Moreover, such programs focus on students whose disability impacts one or more of the following areas of development: cognitive, physical, behavioral, and social/emotional functioning. Private day programs such as United Cerebral Palsy Association (UCP), Brookville Center for Children's Services, Tiegerman School, Hagedorn Village School and Variety Children's Learning Center provide our students with a similar array of programmatic support in classrooms that have reduced pupil to teacher ratios.

A smaller population of our students, due to the nature of their disability, require a highly intensive residential treatment program. These special education schools provide twenty-four-hour support to our students focusing primarily on helping them to develop essential educational, emotional, and social skills. For students who have multiple disabilities often associated with significant delays in cognitive functioning, language/communication, and adaptive behavior; there are specialized residential programs designed to prepare them for the transition to community based supportive living environments and gainful employment. At this time, we have one student enrolled at The Summit School located in Nyack, New York.

**Special Education Tuition Other Public District (471-90):** Students who require a unique or more intensive array of support and services than those currently offered in North Shore may be appropriate for placement in a program offered by a neighboring school district. Oftentimes, based on an increasing

## Departmental Narratives - Instructional - 2023-2024

need, a district may create a program for a specific population of special education students. These programs allow our students to continue to be educated in a traditional school setting with opportunities for mainstreaming or integration with their general education peers. For the 2022-2023 school year, we have two students attending programs in the Oyster-Bay East Norwich and Roslyn Public Schools.

### **Department Goals:**

*The department evaluates students in out-of-district placements annually through scheduled site visits and ongoing communication with school staff. A comprehensive review of each student's level of need and current rate of progress is conducted to determine the likelihood of returning to district for the current or upcoming year. We will continue to review the feasibility of transitioning students back to their home schools from out-of-district placements taking into account such variables as their unique learning needs and length of time in their current program.*

*The continued expansion of our ILC programs on both the elementary and secondary levels has positively impacted the district's capacity to effectively educate some of our most complex learners within district-based programs. To that end, the department will be recommending the return of several students for the 2023-2024 school year currently being educated in out of district placements (including BOCES, approved private schools, and other public-school districts). In addition, we will be able to effectively support a rising number of incoming kindergartners at Sea Cliff Elementary School who require a highly specialized class program (ILC). The department currently contracts with two neighboring districts to provide programs and services to three non-resident students attending North Shore High School. The department will actively promote its current continuum of programs and services for the purposes of acquiring additional cross-contracted students for the 2023-2024 school year.*

**St. Christopher Private (470-96) and BOCES Tuition (96-1307):** The North Shore School District is responsible for the education of school-aged children placed at the St. Christopher Otilie (SCO) Residential Facility located within the district's geographical boundaries. There are currently five residents enrolled in various BOCES programs and one student attending UCP. The District is reimbursed by the NYC BOE annually for their recommended programs and services.

**Chapter 4201 Schools (950-0000) & Chapter 721 Residential Schools (471-96-000):** These state supported schools are designated for children who are deaf or may have a visual impairment, orthopedic impairment or multiple disabilities. The department currently has one student placed at the Henry Viscardi School.

**Psychologists Summer Work (151-90-6121) & Supplies (450-90):** The building psychologists may be required to work during the months of July and August for the purposes of conducting initial evaluations, completing re-evaluation testing, participating in CSE and 504 meetings and finalizing annual review IEP or 504 documents.

**Social Workers Supplies (450-90) & Other Expenses (400-90):** Throughout the course of the school year, social workers may need to purchase various supplies to support their work with students and staff. These materials may be required for group/individual counseling sessions or building-wide initiatives connected to such topics as social/emotional learning, drug/alcohol prevention, bullying, crisis intervention, and social skills training.

## Technology Budget - 2023-2024

Budget Codes	Budget Pages	Description	2022-23 Approved Budget	2023-24 Proposed Budget
<b>Audio Visual</b>				
2610-201-40	31	Middle School Audio Visual Equipment	9,000.00	9,500.00
2610-201-50	31	High School Audio Visual Equipment	9,000.00	9,500.00
2610-400-50	31	High School AV Contracted Services/Repairs	10,000.00	8,500.00
2610-401-90	31	Districtwide Audio Visual Software	11,000.00	11,000.00
2610-451-10	31	Glen Head AV Supplies	1,150.00	1,150.00
2610-451-20	31	Glenwood Landing AV Supplies	1,150.00	1,150.00
2610-451-30	31	Sea Cliff AV Supplies	1,150.00	1,150.00
2610-451-40	31	Middle School AV Supplies	2,450.00	2,450.00
2610-451-50	31	High School AV Supplies	5,350.00	5,350.00
2610-460-90	32	Districtwide AV Software	6,000.00	6,500.00
2610-490-90	32	Districtwide BOCES AV Support	17,000.00	7,000.00
<b>A.V. Sub Total</b>			<b>\$73,250.00</b>	<b>\$63,250.00</b>
<b>Information Technology</b>				
2630-150-99-5161	33	Director Of Technology	193,415.00	199,213.00
2630-160-90-3161	33	I.T. Technicians	178,687.00	185,906.22
2630-161-00	33	Technology Office Clerical	68,995.00	59,914.00
2630-167-00	33	Computer Aides	157,434.40	160,320.70

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2630-201-10	33	Glen Head Technology Equipment	38,600.00	38,600.00
2630-201-20	33	Glenwood Landing Technology Equipment	38,600.00	38,600.00
2630-201-30	33	Sea Cliff Technology Equipment	38,600.00	38,600.00
2630-201-40	33	Middle School Technology Equipment	41,000.00	41,000.00
2630-201-50	33	High School Technology Equipment	43,800.00	43,800.00
2630-201-90	33	Districtwide Technology Equipment	40,000.00	40,000.00
2630-400-90	33	Technology Services	171,600.00	209,200.00
2630-450-10	34	Glen Head Technology Supplies	17,200.00	17,200.00
2630-450-20	34	Glenwood Landing Technology Supplies	17,200.00	17,200.00
2630-450-30	34	Sea Cliff Technology Supplies	17,200.00	17,200.00
2630-450-40	34	Middle School Technology Supplies	18,000.00	18,000.00
2630-450-50	34	High School Technology Supplies	18,000.00	18,000.00
2630-450-90	34	Districtwide Technology Supplies	15,000.00	15,000.00
2630-460-10	34	Glen Head Technology Software	3,000.00	3,000.00
2630-460-20	34	Glenwood Landing Technology Software	3,000.00	3,000.00
2630-460-30	35	Sea Cliff Technology Software	3,000.00	3,000.00
2630-460-40	35	Middle School Technology Software	13,064.00	13,064.00
2630-460-50	35	High School Technology Software	10,000.00	10,000.00

Departmental Narratives - Instructional - 2023-2024

2630-460-90	35	Districtwide Technology Software	14,319.00	14,319.00
2630-460-98	35	Greenvale School Computer Software	7,000.00	7,000.00
2630-490-90	35	Technology BOCES Services	707,404.60	696,671.00
<b>I.T. Sub Total</b>			<b>\$1,874,119.00</b>	<b>\$1,907,807.92</b>
<b>Data/Voice Services</b>				
1620-474-00	10	Voice and Data	29,880.00	29,880.00
1620-490-90	10	WAN Lease	89,535.00	92,221.05
1620-490-90	10	BOTIE Voice and Data	64,291.77	66,220.52
1620-490-90	10	Lightpath Stand-Alone Voice	7,194.00	7,409.82
1620-490-90	10	Voice Maintenance and Support	29,000.00	29,870.00
<b>D/V Sub Total</b>			<b>\$219,900.77</b>	<b>\$225,601.39</b>
<b>TOTAL</b>			<b>\$2,167,269.77</b>	<b>\$2,196,659.31</b>

## Executive Summary

The Technology Department staffing includes the Director of Technology, four technology aides, one secretary, and five computer technicians. Nassau BOCES provides Advanced Engineering Services as a 24/7 level of support for the district’s network and IT services as well as other state mandated services such as Ed Law 2-d compliance enforcement/review, shared district data coordination for state reporting and computer-based testing requirements, creating purchasing pools such as BOTIE internet/voice service and Microsoft consortium licensing to help the district reduce procurement costs, and a number of shared support services for managing and maintaining all operations of the district’s student information system. Additional attention and resources will be directed to remediating the district’s IT security procedures and practices in response to annual NIST gap analysis audits.

The budget also includes security improvement plans to finish the 3-year roadmap of migrating all remaining on-premises data offsite to protect the district’s personally identifiable information of all students and staff from ransomware attacks, adding redundancy to the district’s network core, and decentralizing all buildings from a single point of failure at the NOC. Classroom technology such as interactive flat panels and student devices continue to be regularly upgraded in rolling cycles in an effort to maximize the utilization of each device’s life expectancy without compromising on the learning experience of students. Significant work also continues on the customization of the new student information system to the district’s need to address cost savings by consolidating/eliminating redundant

services, automating manual processes, and converting paper-based procedures to online/paperless self-service forms.

## 3-Year Anticipated Technology Budget Roadmap

### 2023-2024:

Continue deployment of Network Access Controls to monitor the connections of all wired and wireless devices on the district's network

Begin implementation of CBT based on schedule proposed by Central Office and Building Administration

Finish the migration of all staff data to cloud-only storage to allow for 24/7 access to assignments and other classwork and to protect data from ransomware attacks

Continue the migration of district's entire on-premises server farm to cloud hosting to protect data from ransomware attacks

Finish Classlink single-sign on and OneRoster implementation for secondary grade levels

Begin implementing remediation actions in response to the NIST gap analysis of the district's current data privacy and security practices

Expand enforcement of Ed Law 2d Part 121 regulations related to data privacy and protection to all department procurement processes

Continue comprehensive upgrade of all legacy network switching equipment remaining at Sea Cliff Elementary and Central Office

Continue phase 2 bond work installation of new interactive flat panels in reconstructed spaces

Finish comprehensive upgrade of all legacy network switching equipment remaining at Sea Cliff Elementary

Continue rolling upgrades of all smartboards to next-generation interactive flat panel displays as older smartboards warrant replacement

Finish/polish post-conversion items for Infinite Campus (report cards, parent portal reports, data integrations, online registration, etc)

Implement and deploy online registration platform for Infinite Campus for class of 2036

Provide ongoing faculty and staff trainings on Infinite Campus based on usage patterns and direct feedback



## Departmental Narratives - Instructional - 2023-2024

Continue the process of decentralizing all buildings' local WAN connections from the High School by installing a dedicated firewall at each location

### **2024-2025:**

Begin replacing aging second-generation Chromebooks on an as-needed rolling basis

Finish the migration of all non-instructional staff data to cloud-only storage to allow for external access and to protect data from ransomware attacks

Migrate faculty and staff to the Infinite Campus "new look" with staggered training sessions

Continue implementation of CBT based on schedule proposed by Central Office and Building Administration

Finish the migration of district's remaining on-premises servers to cloud hosting to protect data from ransomware attacks

Install redundant core router and firewall in the High School NOC to eliminate the first single point of failure in the District's network

Rerun NIST gap analysis of the district's remediated data privacy and security practices to establish a new baseline from initial audit

Increase BOTIE data circuit from 1 to 2 GBPS to support live streaming, remote learning, and CBT

Begin deployment of network access controls for all client devices

Continue rolling upgrades of all smartboards to next-generation interactive flat panel displays as older smartboards warrant replacement

Finish remaining bond work installation of new interactive flat panels in reconstructed spaces

### **2025-2026:**

Eliminate district WAN (pending completion of building and data decentralization)

Finish replacing aging second-generation Chromebooks on an as-needed rolling basis

Finish implementation of CBT based on schedule proposed by Central Office and Building Administration

Expand district's BOTIE circuit connection to co-located building (pending completion of BOCES Lupinski-Farber buildout)

Install redundant internet filter in the High School NOC to eliminate the second single point of failure in the District's network

## Departmental Narratives - Instructional - 2023-2024

Continue rolling upgrades of all smartboards to next-generation interactive flat panel displays as older smartboards warrant replacement

Continue to fine-tune Network Access Controls to monitor the connections of all wired and wireless devices on the district's network

Refresh the annual training of faculty and staff on responsibilities of adhering to Ed Law 2d Part 121 regulations related to data privacy and protection based on new rounds of NIST gap analyses

Rerun additional remediation actions in response to NIST gap analysis of the district's revised data privacy and security practices

## Recurring Large Technology Hardware/Supplies Costs (Totals Across 7 Buildings)

- Interactive Flat Panels: \$75,000
- Desktop Computers/Monitors: \$72,800
- Chromebooks/Chrome Licenses: \$60,000
- Network Infrastructure Upgrades: \$40,000
- Printer Toner: \$66,000
- Printers: \$14,500
- AV Equipment: \$19,000
- AV Supplies: \$11,250
- Network Switches: \$52,800
- Smartboard Bulbs: \$12,000
- Miscellaneous Supplies: \$6,700

## Technology Budget Extended Narrative

### 2610 Codes

2610.201.xx (AV Equipment): We are continuing our rolling replacements/upgrades to our Mac labs at the secondary level. Teachers and students in various departments such as Fine & Performing Arts, ELA, Technology, and Humanities have come to depend almost exclusively on the particular characteristics and abilities of media creation with Apple software.

2610.401.50 (AV Contracted Services): The increasing complexity of livestreaming in-person/remote/hybrid Board Meetings, volunteer committees, and other significant building events has necessitated the use of a contracted AV specialist to support them as needed.

2610.401.90 (AV Subscriptions): In past years, the buildings scheduled a number of distance learning opportunities for students. These opportunities have included discussions or virtual field trips with authors, scientists, historians, anthropologists, world language exchanges, museums, etc. The increased

## Departmental Narratives - Instructional - 2023-2024

comfort level of remote instruction increased the need for these subscriptions, but cost increases to this code have been offset by other departments.

2610.451.xx (AV Supplies): Items purchased in these codes are typically in support of facilitating media-related pursuits (ex: video and/or audio recording/broadcasting/playback), ENL and special education-specific programs that require audio response, and material support of faculty and staff phones. Support of both synchronous and asynchronous learning from classrooms will also depend on this and other related supply codes.

2610.460.90 (AV Software): In nearly all cases the district has standardized on Google Meets as the video conferencing platform for instructional purposes, but we are using a few Zoom pro licenses for external elementary distance learning opportunities. Most non K-12 entities have settled on Zoom as their preferred platform. We have also upgraded our license to host extremely large meetings for building-wide events that may include both faculty and parents.

2610.490.90 (BOCES AV Support): EdComm is a specialized hardware repair and installation service that we are using more frequently to install, remove, or service many of our large, costly, or unique items that cannot be attended by our in-house technicians (smartboards/IFP's, plotters, large-capacity and 3D printers, etc).

## 2630 Codes

2630.160.90.3161 (Computer Technicians): Includes 1 FTE network technician I (services all elementary buildings) and 1 FTE network technician II (services all district-wide buildings, special projects, and some advanced projects related to facilities and security).

2630.167.00 (Computer Aides): Includes 5 FTE tech lab aides (1 each at Glen Head/Glenwood Landing/Sea Cliff, 2 at the High School). Tech lab aides act as our first line of intake and response for all issues related to technology in each building and are a critical component of our support structure.

2630.201.xx (Equipment)

- Desktop Computers: We regularly upgrade as many classroom and office computers as budgetarily possible on a cycle of about 25 per building per year. We have been able to yield an average life expectancy of about 6-7 years from our desktop computers. They continue to be the most consistently used technology in our district and are an integral daily tool of the teaching and learning process in every classroom when paired with a smartboard or interactive flat panel (IFP).
- Smartboards/IFPs: Due to the significant historical costs expended on all existing smartboards and the modular design of older models, we typically only replace or upgrade them as they fail or are showing symptoms of imminent failure. IFP's are considered only when both the projector and display components have failed, or when a brand-new instructional space with no existing smartboard is designated. We are anticipating an increasing number of these types of failures, as many of our legacy smartboards are well over 10 years old.
- Redundant Switching Power Supplies: In recent years there has been a significant increased need to maintain power over ethernet to numerous networked devices on a 24/7 basis. Our power

## Departmental Narratives - Instructional - 2023-2024

conditions in each data closet varies from space to space in each building depending on the current demand by connected devices. We have standardized on a single switching architecture and are continuing to increase power capacity for each location as demands on our switch power increase.

- Network Switches: We anticipate a small amount of switch failure at each location as well as the need to incrementally upgrade our entire wired infrastructure in all buildings. This has become an especially critical aspect of the budget in response to our increased reliance on K-12 Chromebooks, our increased counts of security devices such as cameras/PA's/phones in all classrooms, and improving live streaming capabilities.

### 2630.400.90 (Technology Services)

- Chrome Management/Chromebooks/Google Workspace: The district is a fully 1:1 student to Chromebook distribution for K-12. Use of Google's Workspace For Education services with Chromebooks have become an essential addition for enriching both in-person and remote learning via Meets by offering enhanced controls for teachers and students. Chrome management licenses are one-time purchases for each grade that we roll out which every district must make in order to use Chromebooks. We are on a rolling schedule of staggering Chromebook replacements informed by age, condition, and manufacturer support of the device. Damaged Chromebooks are repaired in-house by our aides using a combination of spare parts harvested from other damaged devices and OEM parts purchased from the manufacturer. Chromebooks are only replaced when their parts are either completely unusable or harvested to the point that no other viable parts can be repurposed, or if that model is deemed end of life by Google and support for further OS updates is discontinued. On average, we have been able to derive a life expectancy of approximately 5 years from each generation of Chromebook.
- Internet Filtering/Classroom Management: We have merged our desktop and mobile filters into one service in an effort to simplify monitoring of all student and staff devices. We can remotely monitor students' Chromebook use, which helps to keep students on task in class and at home. We are also implementing a classroom management component that provides teachers with the ability to manage student Chromebooks as a unified cohort for specific lesson objectives. This will significantly reduce the time needed to organize students' use of technology within the narrow confines of a class period.
- iPad/Mac Management: iPads are now exclusively used in lower-grade elementary shared spaces and purposes such as STEAM labs and other specific situations related to student IEP requirements. Our mobile device management system is used to manage the iPads remotely so teachers and students are using their time on instruction and learning rather than maintaining Apple ID's or coordinating app installs. We have also begun to centrally support and manage our district mac computers and mobile phones.
- Email Archiving: We have migrated all data offsite with access of up to 7 years moving window of past data in accordance with New York State's LGS-1 schedule of electronic records retention requirements.
- Onsite Backups: We are using a non-Microsoft architecture for our onsite backups in an effort to protect the District's data against ransomware attacks. The onsite data has a 30-day moving window of retention and replicates nightly to our offsite appliance. Regular test restores of our critical data are automated and run monthly. Onsite backup will be phased out over the next few years as we migrate our remaining on-premises data to offsite cloud hosted services.
- Offsite Backups: We host our offsite backups at an external NOC which saves on cost and improves data retention from weeks to months. Co-locating our data also offers us an additional layer of protection against targeted attacks on our local NOC.
- Printer Management: We use a cloud hosted service that helps manage the deployment of network printers and copiers. We also collect data on the District's toner usage in an effort to identify patterns in times and locations of high usage with the goal to reduce cost in these areas by shifting them to larger format copiers.

## Departmental Narratives - Instructional - 2023-2024

- World Language Lab Software & Support: The World Language Lab has software and equipment for use in daily instruction and annual state and local assessments. The software supports students' growth and fluency of world languages. Support costs are budgeted by Technology, and maintenance is budgeted by the World Language department.
- Switch Maintenance and Support: The district's core switches have a subscription for regular maintenance and support. This service is prioritized for our core switches in the NOC and each buildings' distribution switches in an effort to control costs.
- Bond Work: Continuing bond work in the summer of 2023 will require costs associated with a number of new interactive flat panels to be purchased and installed in spaces that are being either newly constructed or reconstructed.
- Infinite Campus Custom Implementations: Annual improvements are being made to IC based on feedback from faculty and staff. The majority of requested improvements are highly technical in nature and not natively supported by a student information system which requires custom coding to implement.
- SSO/Account Automation: This is a single sign-on service that is capable of integrating most faculty, staff, and student services into a single login. It also offers a set of tools that help automate the manual process of onboarding and offboarding employee accounts and other digital data and records. This service helps eliminate the potential of overlooking access grants or revocations and will protect the District's data from unintentional data loss.
- Firewall & Network Access Control: The district is transitioning from an exclusively centralized architecture to a more distributed one that takes advantage of our expanding use of cloud-based networking. All sites will have their own firewalls and can begin to shift away from depending on our NOC and WAN to a more autonomous set of connections between each building and its cloud-based services. The firewalls will also tie into our network access control system. NAC will prevent unauthorized devices from accessing our internal networks as well as forcing non-district owned devices to remain in compliance with our baselines of acceptable security levels of software patches and antivirus/malware monitoring.

### 2630.450.xx (Technology Supplies)

- General Supplies: Items purchased in these codes are typically in support of facilitating either instructional or non-instructional uses (ex: extending functionality of computers with peripherals or specific requests by classroom teachers for particular subject areas). Support of both synchronous and asynchronous learning from classrooms depend on this and other related supply codes.
- Printer Toner: We have large capacity shared printers throughout the district in centralized areas such as computer labs, offices, and teacher workspaces. We also have smaller printers in nearly every classroom for teachers to quickly run off smaller print jobs. Although printing may be a point of convenience for mobile devices, we always try instead to encourage digital sharing as a better alternative to control rising toner costs and paper waste.
- Smartboard Bulbs: The majority of our classroom smartboards are still projector-based and require replacement bulbs every 2-3 years, depending upon the models and usage patterns of the teachers in each particular room. As we transition from projector-based smartboards to IFP's, this recurring cost will continue to drop and eventually be eliminated.

### 2630.460.xx (Technology Software)

- General Instructional Software: We have folded the cost of a number of redundant software titles into a more generalized category that allows us the flexibility to procure quickly in response to unexpected instructional needs. The potential for pivots to remote learning are also still very much a reality as our faculty requests new resources and tools to help further refine and improve their practices.

## Departmental Narratives - Instructional - 2023-2024

- BrainPop: The 3 elementary schools use this subscription service that provides instructional content and exercises for a number of elementary subjects (Social Studies, Math, Science, Music, ELA).
- Adobe Creative Cloud: The high school currently has a subscription to essential Adobe creative cloud services. The high cost of a full district-wide license remains a constraining factor but we do expect this to potentially expand in scope over the next few years to more buildings in a targeted fashion.

### 2630.490.90 (BOCES Services)

- Advanced Engineering Services: Due to the complicated nature of modern networking technologies and design, it is essential to have access to high-level network and technology support. Advanced Engineering Services is effectively an all-hours help desk of specialized network engineers for nearly any technical problem that we have (including nights and weekends). As an added benefit, because they are a public entity they are vendor agnostic and have no conflicts in their recommendations of technology products and services or in their ability to work with our existing hardware and software services.
- NASTECH Membership: Grants access to a consortium of other Nassau County technology directors. Members share best practices, ideas, resources, and strategies in support of cost-effective technology use and integration in instruction.
- BOCES Technicians: BOCES provides us with 3 FTE technicians: 1 senior level technician handles high-level network and programming projects, and 2 junior level technicians support the high school and middle school respectively.
- Smart Notebook Site License: The district has standardized on Notebook software as one of the primary tools of instructional delivery in classrooms. Notebook software has also begun to develop deeper integration capabilities with our newer interactive flat panels, which provides teachers with more presentation capabilities when using both in combination during classroom instruction.
- Shared Data Specialist: Continued increases in state reporting complexities have required us at a minimum to subscribe to assistance from our regional BOCES RIC's data team to have a shared data coordinator work with us on a weekly basis. This has become an essential tool in support of our district's ability to annually report accurate data to the state for public review and maintain accurate state aid calculations.
- Microsoft Consortium Licensing: A required annual subscription for nearly all licensing of server and computer operating systems, the district's office productivity suite, district email use, and advanced security features which helps to protect all users and endpoint devices against phishing and ransomware attacks.
- Microsoft Azure Monetary Commit: The district continues to increase our number of virtual servers and user data in our cloud hosted service to offer better protections against ransomware attacks and unexpected local network outages/hardware failures. We have also subscribed to Sentinel, a real-time service native to Azure that provides attack detection, threat visibility, proactive hunting, and threat response.
- Infinite Campus Licensing and Support: A district's student information system is a core resource that nearly every single educator and support personnel uses every day. Additionally, the local availability of BOCES student services is essential in supporting the District in student information system matters that are time-sensitive. The cost of licensing and support represents a combination of services that the student information system has integrated from other parts of this budget code including mass communication, online registration, online document hosting, and ongoing training for faculty and staff.
- Data Privacy and Security/Shared DPO: BOCES has developed these services to help districts understand, respond to, and remain compliant with the requirements of NYS Ed Law 2-d data privacy laws. It has also expanded to support best practices and policies related to digital security and threat assessments.

## Departmental Narratives - Instructional - 2023-2024

- Annual NIST Gap Analysis: Per Ed law 2-d requirements, districts must engage in an annual review of NIST's cyber security and data privacy controls. An external firm is required to evaluate all controls and provide recommendations for remediations.
- Discovery Education Streaming: The elementary schools use Discovery Streaming services as a repository for educational videos. It offers a wide range of material across all content areas.
- Offsite Backup: We host a replica of our onsite backup in an offsite location that will be accessible for business continuity in the event of a catastrophic site failure.
- School Messenger: The district uses a mass communications system to reach parents, students, and staff. SchoolMessenger allows us to use a combination of email, voice, and SMS text.

### 1620/9950 Codes

1620.474.00 (Voice and Data): We have a primary 3 Gbps Internet Service Provider data circuit in the High School Network Operations Center. This may be further increased in future years in an effort to better support our increased dependence on live streaming, computer-based testing, and full k-12 implementation of 1:1 Chromebooks for both faculty and students.

1620.490.90 (BOCES Voice and Data): We have a suite of BoTIE data and voice services through BOCES in the Sea Cliff MDF. This includes a 1 Gbps ISP voice and data circuit, a redundant stand-alone voice service, and voice system maintenance and support. We also support our external wide area network through BOCES. This may be further increased in future years in an effort to better support our increased dependence on live streaming, computer-based testing, and full k-12 implementation of 1:1 Chromebooks for both faculty and students.

## World Languages and ENL - 2023-2024

Budget Codes	Budget Pages	Description	2022-2023 Approved Budget	2023-2024 Proposed Budget
2020-400-95-0000	15	Director of World Languages and ENL- Other Expenses	604.00	739.00
2020-450-95-0000	16	Director of World Languages and ENL- Office Supplies	250.00	250.00
2110-400-95-0000	20	Other Expenses	73,246.00	67,463.00
2110-450-95-0000	23	Instructional Supplies	8,783.00	6,258.00
2110-480-95-0000	24	Textbooks	5,790.00	5,184.00
2110-490-95-0000	25	ELlevation Software/Propio Interpreter services	16,635.00	16,635.00
<b>Total</b>			<b>\$105,308.00</b>	<b>\$96,529.00</b>

## World Languages and ENL -Executive Summary

### World Languages Departmental “Why” Statement:

*The World Languages department fosters the development of global citizens that are empathetic, collaborative, respectful of self and others as they contribute positively to the world communities through their acceptance and understanding of different cultures and perspectives.*

North Shore Schools’ mission statement, strategic plan, and shared valued outcomes are at the core of the world languages and ENL learning experience in providing meaningful learning and academic growth. Our K-12 world language program strives to foster the development of globally minded and competent citizens who are empowered with skills of communication, collaboration, critical thinking, problem solving, innovation and cultural responsiveness. Through their classroom experience, students are engaged in meaningful learning and reflection opportunities. Students are equipped with the skills to interact with cultural competence and understanding in order to participate in multilingual communities at home and in our interconnected and interdependent world. This nurtures learning which develops respect and an appreciation of diverse perspectives and allows one to better understand one’s own perspective and culture. Students are actively engaged and take ownership in their learning. They have agency on how they want to demonstrate their knowledge and achievement in the language. Students are empathetic, engaged, and can develop positive and supportive relationships within the learning community which positively contributes to our local community and beyond. The study of world languages enriches the attitudes, knowledge and skills that define global competence. Our graduating North Shore students are not only college ready, they are career and world ready!



Departmental Narratives - Instructional - 2023-2024

Budget Support	Department Goals/SVO	Strategic Plan
<p><b>2110-400-95-000-Other Expenses</b></p> <ul style="list-style-type: none"> <li>Bilingual Counseling</li> </ul>	<p>Meeting the social-emotional needs of all students through the use of their native language and being culturally sensitive improves student engagement and academic performances.</p>	<p>Social-Emotional Learning  <i>"...relationship skills and reflective, responsible decision making within a nurturing environment"</i></p>
<p><b>A2110-490-95-000-BOCES</b></p> <ul style="list-style-type: none"> <li>ELlevation</li> <li>Propio (over the phone)</li> <li>Translations/ Interpreters</li> </ul>	<p><i>Collaborators</i>            Platform that helps support educators target instruction and maximize impact for our ELLs. Collaborate on individual ELL instruction plans and goals, monitor language acquisition needs while excelling in the content area, collaboration with all stakeholders to ensure opportunities and success.</p> <p>Home-School partnership: bridging the communication gap; ensuring that families have access to school communication in the language they best understand, fostering a positive connection and promoting inclusivity in the student's educational experience which supports academic success and opportunities.</p>	<p>Equity for All Learners  <i>"...a culture of connection and a sense of belonging are foundations for a healthy school community"</i></p>
<p><b>2110-400-95-000-Other Expenses</b></p> <ul style="list-style-type: none"> <li>Live International Video-Conferencing</li> <li>Checkpoint Assessment</li> </ul> <p><b>2110-480-95-000-Textbooks</b></p> <ul style="list-style-type: none"> <li>Readers: Variety of themes/topics</li> </ul> <p><b>2110-450-95-000-Instructional Supplies</b></p>	<p><i>Communicators/Global Connections</i>            Boomalang: Student engagement inside and outside the classroom through authentic connections:            Authentic conversations within real world context with an international team. Students are motivated to become lifelong learners.</p> <p>Measuring growth at the different checkpoints allows us to measure language proficiency and will inform us of where focus and modification of instruction are needed for continued growth. The assessment celebrates achievement in language skills within the three modes of communication. A point towards the Seal of Biliteracy requirements may be awarded using the assessment. This will also provide the point for candidates pursuing the seal in a language not taught at North Shore.</p>	<p>Teaching and Learning:  <i>"...student voice and ownership of learning are fostered and empowered through individual choice, active engagement, and purposeful challenge"</i></p>

Impact of budget reductions:

- We plan to move from using Linguafolio to house our world language student's digital portfolios to using google which is at no additional cost to the district. Digital portfolios using google platform will provide our language learners with a portfolio that will measure language progress

over the years. The portfolio enables the learners to document their language growth utilizing the ACTFL can-do statements with evidence from all three modes of communication as well as intercultural communication targets. Using google will allow for more quality and effective use of student reflections as they can be more open ended. Students will continue to track their progress as they work toward accomplishing their “can-do” goals . They will continue to gather self-selected evidence that showcase their communicative language ability. The digital portfolio provides students the opportunity to take charge of their learning while understanding the different proficiency levels and how to progress to the next level. It allows them to set individual goals and promotes reflective learning.

- Using the AAPPL assessment at the language checkpoints (aligning with the state) serves as a more meaningful growth indicator.
- The importance of using authentic resources in a world language classroom allows us to reduce the need for textbooks. Teachers research and utilize authentic materials for units taught rather than following a textbook.

Projection for replacement items:

- Readers in the native languages for our ENL students

Contingency plan for replacement items:

- Work with the Title III consortium to address our needs to allocate funding accordingly

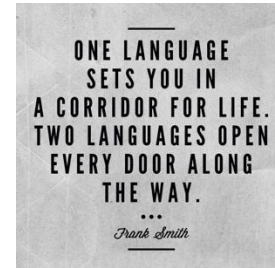
## World Languages and ENL - Narrative

**World Languages Departmental “Why” Statement:**

*The World Languages department fosters the development of global citizens that are empathetic, collaborative, respectful of self and others as they contribute positively to the world communities through their acceptance and understanding of different cultures and perspectives.*

**Communicators:** *articulate thoughts, feelings, information and ideas in a variety of forms and contexts.*

**Committed Individuals:** *exhibit dispositions and “habits of mind” that lead to growth in self and concern for others.*



The Department of World Languages and English as a New Language prepares our students to be globally competent, empowering them with the 21<sup>st</sup> century skills of communication, collaboration, critical thinking, problem-solving, and innovation necessary to thrive and succeed in a diverse and interconnected world. “Global competence is vital to successful interactions among diverse groups of people locally, nationally, and internationally. This diversity continues to grow as people move from city to city and country to country. The need to communicate with someone of a different language or culture may arise at any time; knowing more than one language prepares one to know how, when, and why to say what to whom.” Our North Shore students graduating are college, career, and world-ready!



Our K-12 Program supporting six world languages (ASL, French, Italian, Latin, Mandarin & Spanish) and five levels of ENL (entering, emerging, transitioning, expanding, commanding) continues to be on the cutting edge of world language instruction preparing them to be globally competent, empowering them with the 21<sup>st</sup> century skills of communication, collaboration, critical thinking, problem-solving, and innovation necessary to thrive and succeed in a diverse and interconnected world. “Global competence is vital to successful interactions among diverse groups of people locally, nationally, and internationally. This diversity continues to grow as people move from city to city and country to

## Departmental Narratives - Instructional - 2023-2024

country. The need to communicate with someone of a different language or culture may arise at any time; knowing more than one language prepares one to know how, when, and why to say what to whom." Our North Shore students graduating are college, career, and world-ready!

*Boomalang* continues to provide our students with the opportunity to apply their language skills in a one-on-one immersive experience with an international team of native speakers (offered in Spanish /French/Italian) creating a meaningful and authentic learning experience through a real world connection and application. This platform continues to foster growth in our learners' interpersonal skills, build confidence in using the language outside of the classroom, and expose them to diverse speaking styles and accents. *Boomalang* affords them a fresh and exciting way to experience real cultural exchanges while pushing their language skills to the next level of proficiency. Students continue to express their excitement in seeing how their language skills allowed them to interact and negotiate meaning in a spontaneous conversation. They felt proud to have had a successful exchange of information and ideas with a native speaker of the language. *Boomalang* motivates and engages learners while increasing their confidence to take risks.

AAPPL aligns with the New York State revised standards and emphasizes measuring what students can do with the language, which goes to the heart of effective communication. This assessment also provides teachers with data that can be used to inform their instruction and best practices, as well as benchmark the levels and establish a baseline for students. The data will be incorporated in conversations with the students as they self-reflect about their progress in their language studies. The assessment will be given at each checkpoint. The assessment will help provide students with the opportunity to earn one point towards the seal of biliteracy, this is especially important for students pursuing the seal in a language not taught at North Shore.

*Flango* continues to provide access to digital readers and allows for student choice. Teachers can assign books appropriate for each learner's proficiency level and above while encouraging students' choice in selecting readers of interest. The books include an audio feature by native speakers developing students' interpretive skills and serve as a model for pronunciation. The digital library is regularly updated so new titles become available. Students will have access to these books given any learning platform.

Our ENL (English as a New Language) students continue to be provided with the instructional support and texts in their native language necessary to access content, ensuring that their intellectual growth is not hindered by their limited English proficiency. Use of technology and translations of materials enables the students to have equitable access to the curriculum as their peers. Additional support and instruction in basic skills is provided to our SIFE (Students with Interrupted Formal Education) population giving them the necessary tools to access all content opportunities and thrive as learners in our community. Nurturing relationships between the school community and home creates a safe and positive environment for our ELLs which supports raising academic achievement, increased motivation for learning, and fosters a positive attitude about school in general.

Bridging the communication gap between school and home continues to be essential for student success. CR Part 154 mandates that all families have access to school communication in a language that they understand. With at least 16 languages spoken across our district, Propio and in person interpreters continue to be an invaluable tool in ensuring that all families are informed of their child's performance and needs. The use of Propio supports us in fostering a positive school to home connection, promotes inclusivity in the child's educational experience and moves us toward supporting all students in their academic success. It has allowed us to build a partnership of mutual respect that ensures that our families' role in their child's education is validated.

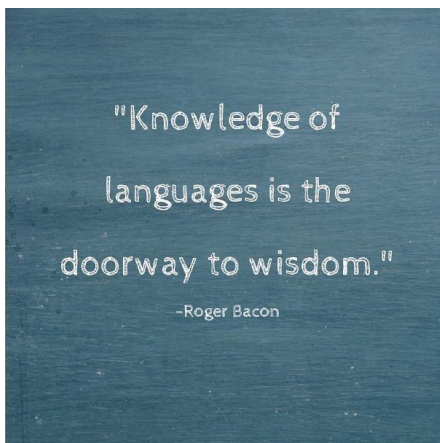
Our bilingual counseling continues to further our strategic plan and goals related to Equity for All Learners and Social Emotional Learning. The counselor's professional services to individual students and

family members has proven to improve social and emotional skills of the students they are working with which have influenced stronger academic performance. These counseling services focus on cultural integration for ENL students, nurturing social and emotional skills, identifying and managing family roles, school role, understanding trauma, substance use prevention, and familiarizing students and their families with local community resources. The counselors work collaboratively with teachers in helping them modify their approach with the student to set them on the path for success.



ELlevation continues to allow us to develop a comprehensive profile of a child's progress in their language ability and content area that is available to all their teachers, as mandated by New York State. The software enables us to track entry and exit dates of ELL students, proficiency levels, services provided, notes on parent meetings, school team-based meetings, and individual teacher monitoring and feedback. It provides access to detailed data for all students in the program, ensuring that critical information is available to our educators. The reports allow the school community to make informed decisions on how best to provide a meaningful educational program for each student. Tracking both academic and socio-emotional information are tools necessary in ensuring success.

The budget includes student recognition, in the form of plaques, Honor Society inductions, and awarding of the Seal of Biliteracy. Our recipients exemplify the qualities of respect, acceptance, effective communication, and intercultural competence necessary to be world-ready global citizens. Through the Seal of Biliteracy, North Shore Schools acknowledges the importance of being bilingual in today's global society. Collectively we develop an awareness and appreciation of each other's native language and value their contribution to our community. This accomplishment allows for an opportunity to celebrate our students' linguistic accomplishments, cultural awareness, authentic communication in multiple languages, and ultimately, a committed individual. Last year we had the highest number of Seal recipients since beginning the program five years ago.



It is our goal to prepare our students to be globally competent citizens, allowing them to thrive in the diverse and interconnected world upon leaving North Shore Schools. Our learners are empowered with the 21<sup>st</sup> century skills of communication, collaboration, critical thinking, problem-solving, and innovation. Students are actively engaged in their learning, they have a voice on how they want to demonstrate their knowledge and achievement in the language. The study of world languages enriches the attitudes, knowledge and skills that define global competence. Our graduating North Shore students are not only college ready, they are career and world ready!

**PROPOSED  
BUDGET  
2023-2024**

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# **North Shore Schools**

**2023 - 2024**

**Proposed Budget**

**February 2, 2023**

***Discovering Your Dreams***



**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER	-	-	-	500.00	500.00	500.00	-
A 1010.401-90	<b>LEGAL HEARING</b>	<b>260,769.94</b>	<b>681,522.23</b>	<b>276,865.13</b>	<b>60,000.00</b>	150,000.00	<b>150,000.00</b>	90,000.00
	LEGAL EXPENSES INCLUDING IMPARTIAL HEARING, FOIL (Freedom of Information Law) REQUESTS							
A 1010.402-90	<b>GENERAL COUNSEL RETAINER</b>	<b>32,500.00</b>	<b>35,000.00</b>	<b>29,265.14</b>	<b>35,000.00</b>	35,000.00	<b>35,000.00</b>	-
A 1010.403-90	<b>LEGAL/TAX CERTIORARI</b>							
A 1010.404-90	<b>MEETINGS &amp; CONSULTANTS</b>	<b>10,800.00</b>	<b>7,327.40</b>	<b>17,646.18</b>	<b>15,000.00</b>	15,000.00	<b>15,000.00</b>	-
	CONSULTANT AND SPECIAL PROJECTS e.g. Strategic Plan, Special Research							
A 1010.405-90	<b>CONFERENCES BOARD MEMBERS</b>	-	<b>650.00</b>	<b>520.00</b>	<b>1,500.00</b>	1,500.00	<b>1,500.00</b>	-
	MANDATED FISCAL OVERSIGHT TRAINING FOR BOARD TRUSTEES							
A 1010.406-90	<b>MEMBERSHIPS</b>	<b>11,543.00</b>	<b>11,663.00</b>	<b>16,543.00</b>	<b>13,386.85</b>	13,386.85	<b>13,386.85</b>	-
	DUES NYS AND NASSAU COUNTY SCHOOL BOARD ASSOCIATION							
A 1010.407-90	<b>OTHER LEGAL</b>	<b>82,985.61</b>	<b>106,014.39</b>	<b>252,357.36</b>	<b>80,000.00</b>	75,000.00	<b>75,000.00</b>	(5,000.00)
	Includes Lobbying Expenses and other litigation costs (LIPA, NY AMERICAN WATER LEGAL EXPENSES (Liberties Utilities Co. Litigation)							
A 1010.408-90	<b>SCHOOL BOARD ACTIVITIES</b>	-	-	<b>1,975.05</b>	<b>800.00</b>	800.00	<b>800.00</b>	-
A 1010.450-90	<b>BOARD OF EDUCATION SUPPLIES</b>	<b>4,521.85</b>	<b>4,916.15</b>	<b>6,001.21</b>	<b>6,000.00</b>	6,000.00	<b>6,000.00</b>	-
<b>SUB TOTAL 1010</b>		<b>403,120.40</b>	<b>847,093.17</b>	<b>601,173.07</b>	<b>212,186.85</b>	<b>297,186.85</b>	<b>297,186.85</b>	<b>85,000.00</b>
A 1040.160-90	<b>DISTRICT CLERK SALARY</b>	<b>12,925.52</b>	<b>13,178.95</b>	<b>15,965.78</b>	<b>18,000.00</b>	18,360.00	<b>18,360.00</b>	360.00
A 1040.450-90	<b>DISTRICT CLERK SUPPLIES</b>	<b>97.31</b>	-	-	<b>100.00</b>	100.00	<b>100.00</b>	-
<b>DISTRICT CLERK SUB TOTAL 1040</b>		<b>13,022.83</b>	<b>13,178.95</b>	<b>15,965.78</b>	<b>18,100.00</b>	<b>18,460.00</b>	<b>18,460.00</b>	<b>360.00</b>
A 1060.400-90	<b>DISTRICT MEETINGS OTHER EXPENS</b>	<b>25,757.71</b>	<b>16,464.52</b>	<b>15,606.91</b>	<b>17,650.00</b>		<b>17,650.00</b>	-
	AUTOMARK POLLING MACHINE					150.00		
	BOARD OF ELECTION FILE FEE					150.00		
	ELECTION WORKERS-FOR MAY ELECTION					2,000.00		
	LEGAL NOTICE FOR MAY ELECTION					8,500.00		
	MOVING OF VOTING MACHINES (2 MACHINES)					500.00		
	POLL REGISTRAR					1,500.00		
	PRINTING OF BALLOTS FOR MAY ELECTION					2,150.00		
	RENTING OF POLLING MACHINES					900.00		
	SUPPLIES (INCL PRIVACY FOLDERS & PENS)					1,800.00		
A 1060.490-90	<b>DISTRICT MEETING BOCES EXPENSE</b>	<b>15,504.95</b>	<b>18,657.73</b>	<b>23,309.22</b>	<b>24,241.69</b>		<b>24,250.00</b>	8.31
	EMS-ELECTION MANAGEMENT SYSTEM LICENSE					11,750.00		
	BOARDDOCS-LICENSE SCHOOL BOARD MANAGEMENT SOFTWARE					12,500.00		
<b>DISTRICT MEETINGS SUB TOTAL 1060</b>		<b>41,262.66</b>	<b>35,122.25</b>	<b>38,916.13</b>	<b>41,891.69</b>	<b>41,900.00</b>	<b>41,900.00</b>	<b>8.31</b>
<b>TOTAL BOARD OF EDUCATION</b>		<b>457,405.89</b>	<b>895,394.37</b>	<b>656,054.98</b>	<b>272,178.54</b>	<b>357,546.85</b>	<b>357,546.85</b>	<b>85,368.31</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 1240.150-90-5161	<b>SUPERINTENDENT OF SCHOOLS</b> <small>The salary of the Superintendent is \$260,000. See contract at northshoreschools.org</small>	287,875.00	293,513.00	273,900.00	299,263.00	260,000.00	260,000.00	(39,263.00)
A 1240.160-90-3161	<b>SUPERINTENDENT'S OFFICE SALARIES</b> <small>2 Full time employees in the Superintendent's Office</small>	129,551.54	154,423.94	167,487.78	169,324.21	177,125.48	177,125.48	7,801.27
A 1240.402-90	<b>MEETINGS &amp; MEMBERSHIPS</b> <small>Includes Supt conference expenses, NYS/Nassau Association of School Supt Dues</small>	5,600.58	4,559.00	10,159.86	14,218.28	14,218.28	14,218.28	-
A 1240.450-90	<b>SUPERINTENDENT'S OFFICE SUPPLIES</b>	3,974.43	595.54	2,963.65	4,000.00	3,500.00	3,500.00	(500.00)
<b>CHIEF SCH ADM</b>	<b>SUB TOTAL 1240</b>	<b>427,001.55</b>	<b>453,091.48</b>	<b>454,511.29</b>	<b>486,805.49</b>	<b>454,843.76</b>	<b>454,843.76</b>	<b>(31,961.73)</b>
A 1310.150-90-5161	<b>BUSINESS ADMINISTRATOR</b>	235,757.00	240,757.00	243,766.00	223,766.00	210,000.00	210,000.00	(13,766.00)
A 1310.160-90-3161	<b>BUSINESS OFFICE CLERICAL SALARIES</b> <small>7 Full time employees and 1 Part-time employee.</small>	600,593.06	622,526.45	601,500.80	631,303.25	631,719.68	631,719.68	416.43
A 1310.160-90-3162	<b>OVERTIME CENTRAL OFFICE STAFF</b>	44,519.32	67,076.05	66,514.51	25,000.00	25,000.00	25,000.00	-
A 1310.160-90-3163	<b>PT/SUBSTITUTES CENTRAL OFFICE</b>	3,870.93	-	27,815.99	4,000.00	4,000.00	4,000.00	-
A 1310.400-90	<b>BUSINESS OFFICE OTHER EXPENSES</b>	110,225.84	110,921.08	101,196.75	107,370.36		107,370.36	-
	403b/457 PLAN-COMPLIANCE					13,369.00		
	BIDDING SERVICE					7,766.20		
	CLERICAL TRAINING DISTRICT WIDE					1,000.00		
	CONFERENCE AND MEMBERSHIPS					1,000.00		
	INSERTER/FOLDER/BURSTER LEASE					3,749.40		
	INVENTORY SYSTEMS SOFTWARE					4,267.20		
	MAGAZINES AND SUBSCRIPTIONS					200.00		
	MAINTENANCE MICRO FICHE					250.00		
	POSTAGE METER RENTAL					2,170.08		
	PRINT W2s, 1099s					200.00		
	TRAVEL & REIMBURSEMENTS					500.00		
	WINCAP MAINTENANCE AND SUPPORT- <small>WinCap is the district's financial software</small>					72,898.48		
A 1310.450-90	<b>CENTRAL OFFICE SUPPLIES</b>	19,431.03	17,185.52	18,101.73	20,000.00	20,000.00	20,000.00	-
A 1310.451-90	<b>CENTRAL OFFICE POSTAGE</b>	12,003.90	13,267.40	17,908.70	16,000.00	16,000.00	16,000.00	-
	<b>BUSINESS OFFICE BOCES SERVICES</b>	23,533.55	23,661.04	27,606.30	42,413.35		42,413.35	-
	E-RATE CONSULTANTS (532-030)					7,951.84		
	GASB 45 (622 490)					3,950.86		
	DOCUMENT IMAGING (611 025)					9,236.24		
	FRONTLINE-STATE REPORTING SOFTWARE (602-640)-New					17,795.61		
	STATE AID PLANNING (628 490)					3,478.80		
A 1310.490-90-1303	<b>BUSINESS OFFICE BOCES SERVICES</b> <small>COPIER LEASE (4)</small>	18,423.55	33,135.72	-	33,379.12	33,379.12	33,379.12	-
<b>BUSINESS ADM</b>	<b>SUB TOTAL 1310</b>	<b>1,068,368.18</b>	<b>1,128,530.26</b>	<b>1,104,410.78</b>	<b>1,103,232.08</b>	<b>1,089,882.51</b>	<b>1,089,882.51</b>	<b>(13,349.57)</b>



**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL ADMINISTRATION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 1320 400-90	<b>FINANCIAL AUDIT SERVICES</b>	41,527.50	69,092.50	52,100.00	50,600.00		51,500.00	900.00
	REGULAR AUDIT-INDEPENDENT AUDIT					45,500.00		
	SPECIAL OPERATIONS							
	AUDITS/MANAGEMENT REVIEW					6,000.00		
A1320.401-90	<b>INTERNAL &amp; CLAIMS AUDIT SERVICES</b>	54,583.28	62,916.66	54,499.96	55,500.00		55,500.00	-
	CLAIMS AUDITOR					26,500.00		
	INTERNAL AUDITOR					24,000.00		
	ESTIMATE FOR SPECIAL AUDIT					5,000.00		
<b>AUDITING</b>	<b>SUB TOTAL 1320</b>	<b>96,110.78</b>	<b>132,009.16</b>	<b>106,599.96</b>	<b>106,100.00</b>	<b>107,000.00</b>	<b>107,000.00</b>	<b>900.00</b>
A 1325 160-90	<b>TREASURER SALARY</b>	89,982.00	92,017.00	93,864.00	93,864.00	95,748.00	95,748.00	1,884.00
A 1325 400-90	<b>TREASURER OTHER EXPENSES</b>		157.57		200.00		200.00	-
	TREASURER CONFERENCE EXPENSES					100.00		
	TREASURER OTHER EXPENSES					100.00		
A 1325 450-90	<b>TREASURER'S SUPPLIES</b>	13.32	125.00	31.84	125.00	125.00	125.00	-
<b>TREASURER</b>	<b>SUB TOTAL 1325</b>	<b>89,995.32</b>	<b>92,299.57</b>	<b>93,895.84</b>	<b>94,189.00</b>	<b>96,073.00</b>	<b>96,073.00</b>	<b>1,884.00</b>
A 1420 400-90	<b>LEGAL-LABOR RETAINER</b>	32,500.00	34,999.90	29,166.60	35,000.00	35,000.00	35,000.00	-
	Projected Labor Retainer-Contract with District Counsel will expire on June 30th 2023							
A 1420 401-90	<b>LEGAL OTHER EXPENSES</b>	4.00	59,667.50	5,500.00	6,500.00	6,500.00	6,500.00	-
A 1420 402-90	<b>LEGAL-TAX ANTICIPATION NOTES</b>	17,575.00	18,025.00	44,277.00	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		
<b>LEGAL SERVICES</b>	<b>SUB TOTAL 1420</b>	<b>50,079.00</b>	<b>112,692.40</b>	<b>78,943.60</b>	<b>59,740.00</b>	<b>59,740.00</b>	<b>59,740.00</b>	<b>-</b>
A 1430 160-90-3161	<b>PERSONNEL OFFICE SALARIES</b>	159,171.90	157,966.00	161,366.00	164,574.00	143,881.00	143,881.00	(20,693.00)
A 1430 400-90	<b>PERSONNEL-ADS</b>	28,515.51	20,680.68	14,905.07	50,000.00	50,000.00	50,000.00	-
A 1430 490-90	<b>BOCES REGIONAL CERTIFICATION</b>	4,550.00	9,845.00	4,645.00	4,830.80	4,830.80	4,830.80	-
	REGIONAL CERTIFICATION 660-010							
<b>PERSONNEL</b>	<b>SUB TOTAL 1430</b>	<b>192,237.41</b>	<b>188,491.68</b>	<b>180,916.07</b>	<b>219,404.80</b>	<b>198,711.80</b>	<b>198,711.80</b>	<b>(20,693.00)</b>
A 1480 160-90-3161	<b>DIR. PUBLIC INFORMATION</b>	101,561.00	103,857.00	105,942.00	105,942.00	108,069.00	108,069.00	2,127.00
A 1480 400-90	<b>PUBLIC INFORMATION OTHER EXPENSES</b>	26,905.00	27,366.46	29,784.00	27,240.00		27,240.00	-
	CAMERA & BATTERIES					400.00		
	SUBSCRIPTIONS MEMBERSHIPS & CONF.					400.00		
	SUPPLIES/INK/CD					1,300.00		
	WEBMASTER					25,140.00		
A 1480 401-90	<b>PUBLIC INFORMATION OTHER EXPENSES</b>	36,353.42	28,932.50	37,850.00	37,800.00		36,100.00	(1,700.00)
	COMMUNITY ENGAGEMENT SURVEYS, COMMITTEE MAILINGS, BUDGET BROCHURES, SUPERINTENDENT AND BOARD MAILINGS)					27,000.00		

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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 misstatements. All three firms are independent contractors.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
	PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY)					1,700.00		
	DISTRICT CALENDAR					7,400.00		
A 1480.451-90	PUBLIC INFORMATION POSTAGE	24,433.33	10,245.00	27,755.00	19,000.00	19,000.00	19,000.00	-
	POSTAGE AND SUPPLIES							
A 1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE	4,720.00	4,720.00	4,786.07	4,977.51	4,980.00	4,980.00	2.49
<b>PUBLIC INFO</b>	<b>SUB TOTAL 1480</b>	<b>193,972.75</b>	<b>175,120.96</b>	<b>206,117.07</b>	<b>194,959.51</b>	<b>195,389.00</b>	<b>195,389.00</b>	<b>429.49</b>
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS	4,500.00	4,500.00	4,500.00	4,680.00	4,680.00	4,680.00	-
	RESEARCH AND NEGOTIATIONS-(602-020)							
<b>NEGOTIATIONS</b>	<b>SUB TOTAL 1481</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,680.00</b>	<b>4,680.00</b>	<b>4,680.00</b>	<b>-</b>
<b>TOTAL</b>	<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>2,122,264.99</b>	<b>2,266,735.51</b>	<b>2,229,894.51</b>	<b>2,269,110.88</b>	<b>2,206,320.07</b>	<b>2,206,320.07</b>	<b>(62,790.81)</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of 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.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 1620.160-10-1161	<b>GH-CUSTODIAL SALARIES</b> <i>4 Full time employees</i>	294,336.89	296,569.87	290,897.62	311,041.00	317,263.00	317,263.00	6,222.00
A 1620.160-20-1161	<b>GWL-CUSTODIAL SALARIES</b> <i>5 Full time employees</i>	312,296.33	283,380.63	296,567.27	338,584.00	350,964.00	350,964.00	12,380.00
A 1620.160-30-1161	<b>SC-CUSTODIAL SALARIES</b> <i>4 Full time employees</i>	284,599.70	291,429.68	279,796.69	299,721.00	306,585.00	306,585.00	6,864.00
A 1620.160-40-1161	<b>MS-CUSTODIAL SALARIES</b> <i>6 Full time employees</i>	383,925.15	337,008.37	392,366.77	432,326.00	466,143.00	466,143.00	33,817.00
A 1620.160-50-1161	<b>HS-CUSTODIAL SALARIES</b> <i>Currently 10 Full time employees</i>	622,994.55	645,526.14	573,178.75	717,617.00	783,280.00	783,280.00	65,663.00
A 1620.160-90-3161	<b>CLERICAL BUILDINGS &amp; GROUNDS</b> <i>(Includes stipend for inventory update/record retention)</i>	89,736.62	91,311.11	92,632.59	93,949.48	95,951.73	95,951.73	2,002.25
A 1620.160-90-5161	<b>DIRECTOR BUILDINGS &amp; GROUNDS</b>	149,336.00	152,713.00	155,779.00	155,779.00	158,906.00	158,906.00	3,127.00
A 1620.162-10-1162	<b>GH-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	24,530.26	33,986.32	43,250.04	32,000.00	37,000.00	37,000.00	5,000.00
A 1620.162-20-1162	<b>GWL-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	25,615.57	57,337.10	43,998.09	32,000.00	37,000.00	37,000.00	5,000.00
A 1620.162-30-1162	<b>SC-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	25,789.13	55,702.34	60,643.60	32,000.00	37,000.00	37,000.00	5,000.00
A 1620.162-40-1162	<b>MS-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	22,943.25	31,111.23	29,254.73	37,000.00	37,000.00	37,000.00	-
A 1620.162-50-1162	<b>HS-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	53,998.02	86,216.92	76,734.59	77,000.00	77,000.00	77,000.00	-
A 1620.163-10-1163	<b>GH-CUSTODIAL PART TIME - 1 Emp/subs</b>	14,467.41	20,724.78	15,755.85	18,000.00	18,000.00	18,000.00	-
A 1620.163-20-1163	<b>GWL-CUSTODIAL PART TIME -1 Emp/subs</b>	18,642.07	27,221.15	15,173.45	23,500.00	23,500.00	23,500.00	-
A 1620.163-30-1163	<b>SC-CUSTODIAL PART TIME - 2 Emp/subs</b>	17,137.51	14,506.51	9,563.46	28,000.00	28,000.00	28,000.00	-
A 1620.163-40-1163	<b>MS-CUSTODIAL PART TIME -4 Emp/subs</b>	48,864.02	55,200.93	49,521.48	46,000.00	46,000.00	46,000.00	-
A 1620.163-50-1163	<b>HS-CUSTODIAL PART TIME -8 Emp/subs</b>	72,925.88	59,471.91	75,743.86	60,000.00	60,000.00	60,000.00	-
A 1620.163-90-1163	<b>DW-CUSTODIAL PART TIME-1 Emp/subs</b>	22,541.44	20,846.24	27,282.66	20,000.00	20,000.00	20,000.00	-
A 1620.164-00	<b>SECURITY DISTRICT WIDE</b> <i>A TOTAL OF 35 FULL TIME AND PART TIME SECURITY PERSONNEL</i>	722,508.93	865,481.83	928,599.77	742,549.42	841,547.64	841,547.64	98,998.22
A 1620.261-00	<b>GROUNDS/FIELD EQUIPMENT</b>	80,470.84	36,828.61	93,000.00	68,500.00	-	-	(68,500.00)
A 1620.415-00	<b>TRAVEL/MEETINGS</b> <i>CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS</i>	664.00	360.07	515.68	800.00	800.00	800.00	-
A 1620.433-00	<b>EQUIPMENT RENTAL-DISTRICT WIDE</b> <i>DW-TRUCK/RENTAL FOR FOOD SERVICE</i>	-	-	3,822.03	2,000.00	2,000.00	2,000.00	-

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of 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.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 1620.435-00	<b>DISPOSAL FEES</b> DISPOSAL FEES-GARBAGE PICKUP NEW VENDOR 7/1/2022	7,000.00	7,000.00	15,665.96	10,800.00	10,800.00	10,800.00	-
A 1620.436-00	<b>STAFF TRAINING-CUSTODIAL</b> DW-TRAINING, FILMS, SEMINARS AND SENSITIVITY TRAINING	1,450.00	1,251.34	1,297.78	1,500.00	1,500.00	1,500.00	-
A 1620.450-00	<b>BUILDINGS &amp; GROUNDS SUPPLIES</b> DW-OFFICE SUPPLIES	470.16	792.72	659.84	700.00	700.00	700.00	-
A 1620.451-00	<b>VEHICLE SUPPLIES</b> DW-VEHICLE SUPPLIES	3,130.00	4,952.10	5,561.38	6,500.00	6,500.00	6,500.00	-
A 1620.452-00	<b>BUILDING SUPPLIES</b>	121,407.24	64,757.15	52,541.51	25,750.00		25,893.00	143.00
	GH-BATTERIES					400.00		
	GH-CHAIR GLIDES					300.00		
	GH-DOOR CLOSERS					500.00		
	GH-HAND TOOLS					300.00		
	GH-NUTS, BOLTS AND SCREWS					250.00		
	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-UPRIGHT VACUUM					750.00		
	SC-AC COVERS					800.00		
	SC-BATTERIES					400.00		
	SC-CHAIR GLIDES					300.00		
	SC-DRILL PRESS					400.00		
	SC-FOLDING TABLES					1,200.00		
	SC-HAND TOOLS					300.00		
	SC-NUTS, BOLTS AND SCREWS					250.00		
	SC-RUGS FOR CLASSROOMS					3,000.00		
	MS-CHAIR GLIDES					400.00		
	MS-DOOR PARTS					500.00		
	MS-HAND TOOLS					250.00		
	MS-NUTS, BOLTS AND SCREWS					625.00		
	HS-CHAIR GLIDES					400.00		
	HS-DOOR CLOSERS					2,000.00		
	HS-HAND TOOLS					800.00		
	HS-LOCKS AND CORES					500.00		
	HS-NUTS, BOLTS AND SCREWS					625.00		
	HS-MAT FOR ATHLETIC WING HALL					5,000.00		
	DW-CHOP SAW					240.00		
	DW-CORDLESS SAWSALL					603.00		
	DW-DOOR HARDWARE					2,500.00		
	DW-TOOLS FOR MAINTENANCE					500.00		
A 1620.453-00	<b>ELECTRICAL SUPPLIES</b>	22,657.75	11,875.22	15,133.44	13,560.00		12,960.00	(600.00)
	GH-ELECTRICAL SYSTEM PARTS					1,500.00		
	GWL-ELECTRICAL SYSTEM PARTS					1,500.00		
	SC-ELECTRICAL SYSTEM PARTS					1,500.00		
	MS-ELECTRICAL SYSTEM PARTS					1,500.00		
	HS-ELECTRICAL SYSTEM PARTS					3,000.00		
	DW-ELECTRICAL SUPPLIES					2,500.00		
	DW-WIRE TRACER					1,460.00		
A 1620.454-00	<b>PLUMBING/HEATING SUPPLIES</b>	31,678.45	24,155.55	38,336.88	45,750.00		47,983.00	2,233.00
	GH-FAUCETS					2,000.00		
	GH-STEAM TRAP PARTS					2,500.00		
	GH-UNIVENT PARTS					2,000.00		
	GH-WATER FILTERS					750.00		
	GWL-FAUCETS					2,000.00		
	GWL-UNIVENT PARTS					2,000.00		
	GWL-WATER FILTERS					750.00		



**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of 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.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ 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		
	TRANS-CABINET HEATER					2,233.00		
A 1620.455-00	<b>AIR CONDITIONER SUPPLIES</b>	<b>1,408.14</b>	<b>1,518.38</b>	<b>2,533.89</b>	<b>2,000.00</b>		<b>10,000.00</b>	<b>8,000.00</b>
	DW-AIR-CONDITIONER SUPPLIES					10,000.00		
A 1620.456-00	<b>CUSTODIAL SUPPLIES-DISTRICT WIDE</b>	<b>190,449.45</b>	<b>146,129.74</b>	<b>274,486.72</b>	<b>223,900.00</b>		<b>223,900.00</b>	
	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	<b>GROUNDS/FIELDS SUPPLIES</b>	<b>32,451.01</b>	<b>46,646.19</b>	<b>41,842.02</b>	<b>29,127.00</b>		<b>48,535.00</b>	<b>19,408.00</b>
	GH-EQUIPMENT PARTS					1,000.00		
	GH-FIBAR WOOD PLAYGROUND MATERIAL					5,000.00		
	GH-GROUND TOOLS					200.00		
	GH-ICE MELT					1,500.00		
	GH-SHED MATERIALS					2,500.00		
	GWL-EQUIPMENT PARTS					1,000.00		
	GWL-FIBAR WOOD PLAYGROUND MATERIAL					4,000.00		
	GWL-GROUND TOOLS					300.00		
	GWL-ICE MELT					1,500.00		
	SC-EQUIPMENT PARTS AND MATERIALS					1,000.00		
	SC-FIBAR WOOD PLAYGROUND MATERIAL					7,000.00		
	SC-GROUND TOOLS					200.00		
	SC-GROUNDS MATERIAL OUTSIDE					1,500.00		
	SC-HEDGE TRIMMER					400.00		
	SC-ICE MELT					1,500.00		
	SC-PAINT FOR LINES ON PLAY AREA					750.00		
	SC-POND SUPPLIES					300.00		
	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-GARBAGE CANS - EXTERIOR (6)					1,485.00		
	HS-GROUND TOOLS					400.00		
	HS-ICE MELT					1,500.00		
	HS-WEED WACKER					650.00		
	DW-ATHLETIC FIELD CLAY					5,000.00		
	DW-LINE STRIPER MACHINE					1,700.00		
	DW-SALT AND SAND					1,000.00		
	DW-SEEDING					1,000.00		
	DW-MISC. SIGNAGE					750.00		
A 1620.461-00	<b>GROUNDS MAINTENANCE CONTRACTS</b>	<b>274,715.81</b>	<b>141,196.77</b>	<b>441,189.22</b>	<b>197,000.00</b>		<b>203,000.00</b>	<b>6,000.00</b>
	GH-ANNUAL FIELD MAINTENANCE					7,500.00		
	GH-CONCRETE WORK PLAYGROUND STEPS AND BOILER ROOM RAMP					-		

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
	GH-POISON IVY CONTROL					3,000.00		
	GH-REPAIR CURB LINE/PROSPECT STREET					8,500.00		
	GH-SPRINKLER SYSTEM MAINTENANCE					3,500.00		
	GH-TRIP HAZZARD, SIDE WALK BY GAS CAGE					2,000.00		
	GH-TREE PRUNING AND REMOVAL					7,000.00		
	GWL-ANNUAL FIELD MAINTENANCE					13,000.00		
	GWL-CONCRETE WORK ON FRONT WALKS					20,000.00		
	GWL-POISON IVY CONTROL					1,000.00		
	GWL-PORTICO, GYM AUDITORIUM & FRONT STEP					36,000.00		
	GWL-SPRINKLER SYSTEM MAINTENANCE					3,500.00		
	GWL-TREE PRUNING AND REMOVAL					8,000.00		
	SC-CONCRETE WORK ON LITTLEWORTH LA					-		
	SC-ANNUAL FIELD MAINTENANCE					1,000.00		
	SC-POISON IVY CONTROL					1,000.00		
	SC-SPRINKLER SYSTEM MAINTENANCE					2,000.00		
	SC-TREE PRUNING AND REMOVAL					3,000.00		
	MS-ANNUAL FIELD MAINTENANCE					13,000.00		
	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					8,000.00		
	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		
	<b>BUILDING MAINTENANCE CONTRACTS</b>	<b>189,282.69</b>	<b>132,463.70</b>	<b>142,845.29</b>	<b>130,634.00</b>		<b>119,117.00</b>	<b>(11,517.00)</b>
A 1620.462-00	GH-CARPET CLEANING					3,000.00		
	GH-ELEVATOR INSPECTION					1,600.00		
	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		
	SC-CARPET CLEANING					2,000.00		
	SC-ELEVATOR INSPECTION					1,600.00		
	SC-FLOOR REPLACEMENT ROOM LL24					6,000.00		
	SC-FLOOR REPLACEMENT ROOM 211					3,417.00		
	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					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		
	TRANS-PAINTING					7,500.00		
	TRANS-CARPET REPLACEMENT					-		

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of 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.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2022-23	2023-24	SUB TOTAL	INCREASE/ DECREASE
A 1620.463-00	<b>ELECTRICAL MAINTENANCE CONTRACTS</b>	11,841.10	9,444.82	13,294.88	5,500.00		5,500.00	-
	CO-GENERATOR MAINTENANCE					1,500.00		
	GH-GENERATOR MAINTENANCE					1,500.00		
	MS-GENERATOR MAINTENANCE					1,250.00		
	HS-GENERATOR MAINTENANCE					1,250.00		
A 1620.464-00	<b>PLUMBING/HEATING CONTRACTS</b>	59,975.14	111,686.22	87,598.87	78,000.00		90,000.00	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		
	DW-UNDERGROUND STORAGE TANK MAINTENANCE & REPAIRS					12,000.00		
A 1620.465-00	<b>A/C SERVICES CONTRACTS</b>	-	23,532.89	21,058.71	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 1620.468-00	<b>CUSTODIAL UNALLOCATED CONTRACTS</b>	4,685.41	4,888.14	4,911.83	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	<b>HEALTH &amp; SAFETY CONTRACTS-DW</b>	621,481.42	716,639.23	404,211.15	355,000.00		365,000.00	10,000.00
	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					100,000.00		
	DW-MERV 13 REPLACEMENT					120,000.00		
A 1620.467-90	<b>HEALTH &amp; SAFETY COVID</b>	-	-	127,955.00	-	-	-	-
A 1620.468-00	<b>REFRIGERATION MAINTENANCE CONTRACT:</b>	15,015.46	8,900.74	16,012.94	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	<b>VEHICLE MAINTENANCE CONTRACTS</b>	5,953.95	6,416.78	10,500.00	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	<b>CARTAGE CONTRACTS</b>	11,527.20	27,014.69	10,970.75	13,600.00		12,000.00	(1,600.00)
	CONTRACT CARTAGE					10,000.00		
	RECYCLING CARTAGE					2,000.00		



**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of 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.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE	
A 1620.471-00	FUEL OIL	-	3,292.05	-	10,000.00	10,000.00	10,000.00	-	
A 1620.472-00	WATER	61,946.79	46,451.28	49,074.75	70,000.00	70,000.00	70,000.00	-	
A 1620.473-00	ELECTRICITY	535,796.25	666,980.30	737,000.00	670,000.00	700,000.00	700,000.00	30,000.00	
	<i>Increased energy cost to ventilate classrooms and instructional spaces</i>								
A 1620.474-00	TELEPHONE-VOICE AND DATA	84,936.21	94,772.90	129,689.67	115,532.88		115,532.88	-	
	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-TMOBILE 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	168,437.16	247,232.55	343,093.46	265,000.00	330,000.00	330,000.00	65,000.00	
A1620-490-00	DW-BOCES FACILITY SERVICES	220,073.62	219,857.02	169,132.28	242,817.98		250,102.52	7,284.54	
	BOCES- ACCESS TO CAMERAS (602.775)					2,819.03			
	BOCES-CABLING (509.570)					5,356.00			
	BOCES-CAMERA MONITORING (602.275)					43,278.09			
	BOCES-COOPERATIVE BIDDING SERV (620.010/620.500)					8,301.80			
	BOCES-GLOBAL COMPLIANCE NETWORK (507-522)					1,231.88			
	BOCES-MAINTENANCE SOFTWARE 602.274					7,069.92			
	BOCES-SCHOLARCHIP (602-288)					9,358.59			
	BOCES-WESTCHESTER-HEALTH AND SAFETY CONSULTANT (645.490)					172,687.21			
A1620-490-90	DW-BOCES- VOICE AND DATA	172,470.95	175,051.92	180,963.48	190,020.77		195,721.39	5,700.62	
	DW-BOTIE FIBER OPTIC WAN					92,221.05			
	DW-BOTIE GBPS INTERNET DDOS MITIGATION VOICE SERVICE					66,220.52			
	DW-VOICE MAINTENANCE-Land Rover					29,870.00			
	DW-LIGHTPATH STAND ALONE REDUNDANT VOICE SERVICE					7,409.82			
A 1620.501-01	GH-SPECIAL PROJECTS	15,000.00	-	-	-	-	-	-	
A 1620.501-02	GWL-SPECIAL PROJECTS	64,082.32	-	22,000.00	-	-	-	-	
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	10,000.00	-	-	-	-	-	-	
A 1620.501-07	ARCHITECT/ENGINEER FEES	175,857.56	87,208.77	79,029.75	96,551.44		145,551.44	49,000.00	
	DW-ARCHITECT/ENGINEER FEES					30,000.00			
	ANNUAL VISUAL INSPECTION					62,000.00			
	DW-HONEYWELL MAINTENANCE AGREEMENT-Includes baseline adjustment cost					36,551.44			
	TRANS-CAMP DIRECTOR SOFTWARE FEE					12,000.00			
	TRANS-MAINTENANCE & REPAIR TO BUS WASH					5,000.00			
A 1620-501-90	DW-SPECIAL PROJECTS								
A 1620.501-90	ADMIN BUILDING - SPECIAL PROJECTS								
<b>CENTRAL SERVICE SUB TOTAL 1620</b>		<b>6,428,048.91</b>	<b>6,495,043.90</b>	<b>6,992,669.43</b>	<b>6,425,110.97</b>	<b>6,801,736.60</b>	<b>6,801,736.60</b>	<b>376,625.63</b>	
<b>TOTAL</b>	<b>CENTRAL SERVICES</b>	<b>6,428,048.91</b>	<b>6,495,043.90</b>	<b>6,992,669.43</b>	<b>6,425,110.97</b>	<b>6,801,736.60</b>	<b>6,801,736.60</b>	<b>376,625.63</b>	



**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
PLANT MAINTENANCE**

The Plant Maintenance budget covers the salaries of the District's maintenance staff. There are currently 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 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2021-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES <i>6 Full time employees</i>	428,187.22	428,187.22	379,620.16	442,579.00	434,079.00	434,079.00	(8,500.00)
A 1621.162-90-1162	MAINTENANCE STAFF OT	14,104.74	14,104.74	22,056.69	25,000.00	25,000.00	25,000.00	-
A 1621.163-90	SUMMER GROUNDS CREW	14,688.00	14,688.00	19,404.00	19,000.00	19,000.00	19,000.00	-
<b>MAINTENANCE</b>	<b>SUB TOTAL 1621</b>	<b>456,979.96</b>	<b>456,979.96</b>	<b>421,080.85</b>	<b>486,579.00</b>	<b>478,079.00</b>	<b>478,079.00</b>	<b>(8,500.00)</b>
A 1670.400-90	PRINTING CONTRACTS	-	-	-	-	-	-	-
A 1670.490-90	DW-COPIER LEASE	7,846.59	9,917.55	-	9,917.55	9,917.55	9,917.55	-
A 1670.490-90-1301	BOCES-PRINTING SERVICES PRINTING	11,590.00	8,552.00	19,395.00	10,000.00	10,300.00	10,300.00	300.00
<b>PRINTING</b>	<b>SUB TOTAL 1670</b>	<b>19,436.59</b>	<b>18,469.55</b>	<b>19,395.00</b>	<b>19,917.55</b>	<b>20,217.55</b>	<b>20,217.55</b>	<b>300.00</b>
<b>TOTAL</b>	<b>MAINTENANCE/PRINTING</b>	<b>476,416.55</b>	<b>475,449.51</b>	<b>440,475.85</b>	<b>506,496.55</b>	<b>498,296.55</b>	<b>498,296.55</b>	<b>(8,200.00)</b>

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**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 10-12% 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	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	INCREASE/ DECREASE
A 1910.400-90	<b>UNALLOCATED INSURANCE</b>	<b>452,523.07</b>	<b>463,304.69</b>	<b>501,173.29</b>	<b>493,125.38</b>		<b>594,171.29</b>	<b>101,045.91</b>
	ADULT EDUCATION					447.17		
	BOILER AND MACHINERY					8,597.02		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)					4,397.58		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES					29,140.00		
	COMMERCIAL INLAND MARINE					2,610.68		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)					170,642.11		
	CYBER SECURITY					48,600.00		
	EMPLOYEE FRAUD PROTECTION					4,641.47		
	EXCESS CATASTROPHIC					63,935.22		
	GENERAL LIABILITY					150,134.62		
	IPADS/CHROME BOOKS					20,754.36		
	SCHOOL BOARD LIABILITY					45,436.52		
	STUDENT ACCIDENT					44,834.55		
<b>COMM LIABILITY</b>	<b>SUB TOTAL 1910</b>	<b>452,523.07</b>	<b>463,304.69</b>	<b>501,173.29</b>	<b>493,125.38</b>	<b>594,171.29</b>	<b>594,171.29</b>	<b>101,045.91</b>
A 1964-400-00	<b>CONTRACT SERVICES-SPLIT PROPERTY</b>	<b>128,509.36</b>	<b>124,000.00</b>	<b>101,476.75</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>-</b>
	REFUND OF SCHOOL TAXES							
	<b>SPLIT PROPERTIES SUB TOTAL SPLIT PROPERTIES</b>	<b>128,509.36</b>	<b>124,000.00</b>	<b>101,476.75</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>-</b>
A 1981.490-00-1303	<b>BOCES ADMINISTRATION EXPENSES</b>	<b>378,585.44</b>	<b>389,549.33</b>	<b>358,061.85</b>	<b>397,161.30</b>		<b>409,076.14</b>	<b>11,914.84</b>
	ADMINISTRATION 001.000					321,868.24		
	RENTAL OF FACILITIES 002.010					31,344.28		
	CAPITAL PROJECTS 002.020					55,863.62		
<b>BOCES ADMIN</b>	<b>SUB TOTAL 1981</b>	<b>378,585.44</b>	<b>389,549.33</b>	<b>358,061.85</b>	<b>397,161.30</b>	<b>409,076.14</b>	<b>409,076.14</b>	<b>11,914.84</b>
<b>TOTAL</b>	<b>COMMERCIAL INS/BOCES ADMIN/MTA</b>	<b>959,617.87</b>	<b>976,854.02</b>	<b>960,711.89</b>	<b>996,286.68</b>	<b>1,109,247.43</b>	<b>1,109,247.43</b>	<b>112,960.75</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
SUPERVISION OF INSTRUCTION**

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared Value Outcomes into programs. Refer to the Departmental Narratives in the budget document for specific goals and objectives of each department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2021-22	DETAIL	SUB TOTAL	INCREASE/
						2023-24	2023-24	DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION	225,630.60	221,000.00	223,762.00	223,763.00	208,346.00	208,346.00	(15,417.00)
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	78,001.88	78,258.00	79,058.00	81,387.00	83,199.00	83,199.00	1,812.00
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	57,666.45	248,235.95	45,736.05	25,043.00		74,952.14	49,909.14
	CONFERENCE EXPENSE					1,000.00		
	ELEMENTARY MATH-PROFESSIONAL LEARNING					14,000.00		
	HUMANITIES-PROFESSIONAL LEARNING					5,000.00		
	MENTORING WORKSHOPS					952.14		
	ONLINE TESTING PLATFORM					10,000.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS					1,000.00		
	PERFORMANCE BASED ASSESSMENT TRAINING					5,000.00		
	RULER TRAINING					5,000.00		
	GIMKIT - ONLINE TRAINING					1,000.00		
	PADLET					2,000.00		
	LITERACY TRAINING					30,000.00		
	SPECIAL EDUCATION-EDUCATIONAL EVALUATION TRAINING					21,000.00		
	TWICE EXCEPTIONAL/GIFTED INCLUSIVITY TRAINING					4,000.00		
	UNIVERSAL DESIGN FOR LEARNING TRAINING					5,000.00		
	WORLD LANGUAGE PROFESSIONAL LEARNING					5,000.00		
	<i>Grant offset</i>					(35,000.00)		
A 2010.402-99	TEACHERS COLLEGE PROFESSIONAL DEV							
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	33,804.88	8,803.23	20,698.89	20,809.00		20,542.00	(267.00)
	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)					2,500.00		
A 2010.490.99	BOCES SERVICES-CURRICULUM AND INSTR		16,060.00	40,208.09	189,335.00		206,375.63	17,040.63
	BOOK CREATOR					8,625.00		
	CASTLE LEARNING 532.526.220					7,389.90		
	CLASSKICK					2,000.00		
	DEMOGRAPHIC STUDY UPDATE					5,000.00		
	EdPUZZLE 532.526.240					7,512.73		
	CONSULTING THAT MAKES A DIFFERENCE					12,750.00		
	EDVISTA EXTERNAL TEST SCORING- <i>Moved from 2110-490-00-1306</i>					10,000.00		
	EMPLOYEE ASSISTANCE PROGRAM					18,000.00		
	ENL ONLINE PD					2,661.75		
	IXL PROGRAM 532.526.130- <i>Moved from 2110-490-00-1306</i>					37,403.75		
	KAMI					7,038.00		
	LICEE-LONG ISLAND CONSORTIUM FOR EXCELLENCE AND EQUITY (COSER 507-51B)					7,035.00		
	MENTAL HEALTH CONSORTIUM (507.515)					3,150.00		
	MODEL SCHOOL (COSER 534-510)					6,720.00		
	MY LEARNING PLAN-PROFESSIONAL LEARNING MANAGEMENT 602.596- <i>Moved from 2110-490-00-1306</i>					15,000.00		
	REGIONAL RECRUITMENT SERVICES					5,460.00		
	RENAISSANCE STAR (602-068)					36,750.00		
	SCREENCASTIFY					3,800.00		
	TEXTHELP/READ/WRITE/EQUATIO					6,250.00		
	SEESAW 532.526.270					3,829.50		
<b>CURR DEV/SUPV</b>	<b>SUB TOTAL 2010</b>	<b>395,103.81</b>	<b>556,297.18</b>	<b>409,463.03</b>	<b>540,337.00</b>	<b>593,414.77</b>	<b>593,414.77</b>	<b>53,077.77</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
SUPERVISION OF INSTRUCTION**

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared Value Outcomes into programs. Refer to the Departmental Narratives in the budget document for specific goals and objectives of each department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2021-22	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2020.150-10-5161	GH-PRINCIPAL	183,820.40	173,789.00	176,437.71	179,002.00	189,425.00	189,425.00	10,423.00
A 2020.150-20-5161	GWL-PRINCIPAL	195,387.00	198,331.00	204,321.92	204,720.00	210,846.00	210,846.00	6,126.00
A 2020.150-30-5161	SC-PRINCIPAL	171,183.00	173,789.00	176,437.71	179,002.00	157,705.00	157,705.00	(21,297.00)
A 2020.150-40-5161	MS-PRINCIPALS-2 <i>Full time employees</i>	329,416.00	334,802.00	363,383.63	379,400.00	353,741.00	353,741.00	(25,659.00)
A 2020.150-50-5161	HS-PRINCIPALS-3 <i>Full time employees</i>	593,056.00	572,885.00	553,114.98	554,595.00	640,168.00	640,168.00	85,573.00
A 2020.150-91-5161	DIRECTOR OF ATHLETICS	195,209.00	198,151.00	203,639.25	204,535.00	210,655.00	210,655.00	6,120.00
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS	183,293.00	186,084.00	190,419.53	193,165.00	198,972.00	198,972.00	5,807.00
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES	178,561.00	183,780.00	186,518.13	189,292.00	196,495.00	196,495.00	7,203.00
A 2020.150-96-5161	DIRECTORS OF ELEM STEM, SECONDARY STEM & IB COORDINATOR <i>3.0 Full time equivalent employees and half of IB Coordinator</i>	523,835.94	623,921.84	636,234.46	650,956.30	377,384.00	377,384.00	(273,572.30)
A 2020.150-99-5161	DIRECTOR OF ELEM HUMANITIES SOCIAL STUDIES AND ENGLISH <i>2 Full time equivalent employees</i>	539,030.00	549,738.00	561,053.47	569,227.00	378,505.00	378,505.00	(190,722.00)
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full-time employees</i>	131,767.00	133,701.00	143,978.89	142,822.00	140,694.00	140,694.00	(2,128.00)
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	124,616.31	128,642.00	140,265.46	136,866.00	139,603.00	139,603.00	2,737.00
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	135,134.78	145,410.01	156,669.54	142,217.00	128,230.00	128,230.00	(13,987.00)
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES <i>3 Full-time employees</i>	225,161.05	213,932.60	162,041.71	263,520.00	134,901.00	134,901.00	(128,619.00)
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES <i>6 Full time employees</i>	461,463.01	474,884.88	406,962.80	401,220.00	473,543.00	473,543.00	72,323.00
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	60,652.70	66,004.28	67,284.36	70,858.00	73,503.00	73,503.00	2,645.00
A 2020.160-99-3161	CURRICULUM OFFICE-SECRETARIES <i>2 Full time employees</i>	166,861.80	170,567.78	188,606.58	208,291.00	143,878.00	143,878.00	(64,413.00)
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	536.44	-	-	1,500.00	1,500.00	1,500.00	-
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	3,859.31	4,776.63	1,794.93	1,500.00	1,500.00	1,500.00	-
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	1,934.98	1,799.09	674.33	1,500.00	1,500.00	1,500.00	-
A 2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	7,865.31	3,988.13	7,705.67	3,000.00	3,000.00	3,000.00	-
A 2020.162-50-3162	HS-PRINCIPAL'S OFF OVERTIME	6,664.48	30,015.12	5,967.40	8,000.00	8,000.00	8,000.00	-
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	2,607.30	3,908.67	4,509.92	3,000.00	3,000.00	3,000.00	-
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	699.42	2,984.28	1,318.10	3,000.00	3,000.00	3,000.00	-
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	3,203.20	6,551.60	8,397.00	3,000.00	3,000.00	3,000.00	-
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	6,283.20	21,265.20	45,226.45	2,000.00	2,000.00	2,000.00	-



**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
SUPERVISION OF INSTRUCTION**

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared Value Outcomes into programs. Refer to the Departmental Narratives in the budget document for specific goals and objectives of each department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2023-24	2023-24	
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	1,139.60	1,082.40	16,466.09	10,000.00	10,000.00	10,000.00	-
A 2020.400-10	<b>GH-PRINCIPAL'S OFFICE OTHER EXPENSES</b>	<b>990.18</b>	<b>-</b>	<b>518.00</b>	<b>1,500.00</b>		<b>1,500.00</b>	
	GH-PRINCIPAL'S OFFICE PROF CONFERENCES					500.00		
	GH-PRINTING/PARENT EDUCATION					1,000.00		
A 2020.400-20	<b>GWL-PRINCIPAL'S OFFICE OTHER EXPENSE</b>	<b>1,000.00</b>	<b>-</b>	<b>199.00</b>	<b>1,000.00</b>		<b>1,600.00</b>	<b>600.00</b>
	GWL-PRINCIPAL'S OFFICE PROF CONFERENCES					1,500.00		
	GWL-PRINTING/PARENT EDUCATION					100.00		
A 2020.400-30	<b>SC-PRINCIPAL'S OFFICE OTHER EXPENSES</b>	<b>1,240.81</b>	<b>722.67</b>	<b>228.34</b>	<b>1,000.00</b>		<b>700.00</b>	<b>(300.00)</b>
	SC-PRINCIPAL'S OFFICE PROF CONFERENCES					350.00		
	SC-PRINTING/PARENT EDUCATION					350.00		
A 2020.400-40	<b>MS-PRINCIPAL'S OFFICE OTHER EXPENSES</b>	<b>3,319.77</b>	<b>2,465.39</b>	<b>2,482.05</b>	<b>5,507.84</b>		<b>4,807.84</b>	<b>(700.00)</b>
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)					800.00		
	MS-MOVING UP (8 <sup>th</sup> Grade)					2,900.00		
	MS-POSTAGE MACHINE LEASE					1,107.84		
A 2020.400-50	<b>HS-PRINCIPAL'S OFFICE OTHER EXPENSES</b>	<b>17,173.08</b>	<b>24,520.35</b>	<b>19,242.22</b>	<b>31,616.64</b>		<b>30,115.64</b>	<b>(1,500.00)</b>
	HS-9TH GRADE BARBEQUE					810.00		
	HS-BOARD OF EDUCATION AND ADM CAPS AND GOWNS					2,000.00		
	HS-CONFERENCES (3) PRINCIPALS					2,500.00		
	HS-DIPLOMAS					4,000.00		
	HS-GRADUATION MOVING UP DAYS, SCHOLAR NIGHT					6,000.00		
	HS-MEMBERSHIP/NEWSPAPERS					1,600.00		
	HS-NATIONAL HONOR SOCIETY					1,882.00		
	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	<b>ADMINISTRATORS' PROFESSIONAL DEV</b>	<b>320.00</b>	<b>175.00</b>	<b>5,578.00</b>	<b>6,000.00</b>	6,000.00	<b>6,000.00</b>	<b>-</b>
A 2020.400-91	<b>ATHLETICS OFFICE-OTHER EXPENSES</b>	<b>220.00</b>	<b>-</b>	<b>-</b>	<b>250.00</b>	250.00	<b>250.00</b>	<b>-</b>
A 2020.400-92	<b>PERFORMING ARTS OFFICE-OTHER EXPENSES</b>	<b>225.00</b>	<b>233.00</b>	<b>443.15</b>	<b>450.00</b>		<b>700.00</b>	<b>250.00</b>
	WEBSITE RENEWAL					250.00		
	DIR OF PERFORMING ARTS MEMBERSHIP FEES AND SUBSCRIPTION					450.00		
A 2020.400-94-4000	<b>MS-MATH OFFICE-OTHER EXPENSES</b>		<b>-</b>	<b>24.00</b>	<b>335.00</b>	335.00	<b>335.00</b>	<b>-</b>
A 2020.400-94-4500	<b>MS-SCIENCE OFFICE-OTHER EXPENSES</b>		<b>49.71</b>	<b>-</b>	<b>250.00</b>	250.00	<b>250.00</b>	<b>-</b>
A 2020.400-94-5000	<b>HS-MATH OFFICE OTHER EXPENSES</b>	<b>90.50</b>	<b>-</b>	<b>-</b>	<b>300.00</b>	250.00	<b>250.00</b>	<b>(50.00)</b>
A 2020.400-94-5500	<b>HS-SCIENCE OFFICE-OTHER EXPENSES</b>		<b>-</b>	<b>-</b>	<b>250.00</b>	250.00	<b>250.00</b>	<b>-</b>
A 2020.400-95	<b>DW-FOREIGN LANGUAGE OFFICE-OTHER EXPENSES</b>	<b>567.00</b>	<b>592.00</b>	<b>599.00</b>	<b>604.00</b>	739.00	<b>739.00</b>	<b>135.00</b>
A 2020.400-96	<b>ELEM-STEM OFFICE-OTHER EXPENSES</b>		<b>149.00</b>	<b>249.00</b>	<b>500.00</b>			<b>(500.00)</b>
A 2020.400-97	<b>ELEM-HUMANITIES OFFICE-OTHER EXPENSES</b>	<b>28.75</b>	<b>-</b>	<b>250.00</b>	<b>250.00</b>	250.00	<b>250.00</b>	<b>-</b>
A 2020.400-97-4000	<b>MS-ENGLISH OFFICE-OTHER EXPENSES</b>		<b>46.00</b>	<b>79.00</b>	<b>125.00</b>	125.00	<b>125.00</b>	<b>-</b>
A 2020.400-97-5000	<b>HS- ENGLISH OFFICE-OTHER EXPENSES</b>	<b>95.00</b>	<b>-</b>	<b>145.00</b>	<b>250.00</b>	250.00	<b>250.00</b>	<b>-</b>
A 2020.400-98-4000	<b>MS-SOCIAL STUDIES OFFICE-OTHER EXPENSES</b>		<b>-</b>	<b>379.35</b>	<b>395.00</b>	400.00	<b>400.00</b>	<b>5.00</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
SUPERVISION OF INSTRUCTION**

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		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
A 2020.400-98-5000	TEACHER LEADER HS SS OTHER EXPENSES							
A 2020.400-98-5500	HS- SOCIAL STUDIES OFFICE-OTHER EXPENSES	129.00	78.00	160.00	160.00	125.00	125.00	(35.00)
A 2020.450-10	<b>GH-PRINCIPAL'S OFFICE SUPPLIES</b>	1,333.39	-	-	1,500.00		1,400.00	(100.00)
	GH-PRINCIPAL'S OFFICE GENERAL SUPPLIES					1,000.00		
	GH-PETTY CASH					100.00		
	GH-PROFESSIONAL LITERATURE					300.00		
A 2020.450-20	<b>GWL-PRINCIPAL'S OFFICE SUPPLIES</b>	2,489.56	1,262.29	976.87	2,500.00		1,600.00	(900.00)
	GWL-PRINCIPAL'S OFFICE GENERAL SUPPLIES					500.00		
	GWL-PETTY CASH					200.00		
	GWL-PRINCIPAL'S OFFICE POSTAGE					900.00		
A 2020.450-30	<b>SC-PRINCIPAL'S OFFICE SUPPLIES</b>	891.69	39.60	694.92	1,400.00		1,120.00	(280.00)
	SC-PRINCIPAL'S OFFICE GENERAL SUPPLIES					520.00		
	SC-PETTY CASH					200.00		
	SC-POSTAGE					400.00		
A 2020.450-40	<b>MS-PRINCIPAL'S OFFICE SUPPLIES</b>	6,628.16	5,284.88	5,169.71	8,200.00		8,200.00	-
	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	<b>HS-PRINCIPAL'S OFFICE SUPPLIES</b>	8,704.14	9,357.63	6,909.55	11,790.00		11,790.00	-
	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	<b>ATHLETICS OFFICE SUPPLIES</b>	1,179.80	1,158.86	1,712.96	2,800.00	2,800.00	2,800.00	-
	ATHLETICS-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE							
A 2020.450-92	<b>PERFORMING ARTS OFFICE SUPPLIES</b>	1,995.45	1,772.96	1,778.22	2,000.00	2,260.00	2,260.00	260.00
	PA-OFFICE SUPPLIES, PRINTER CARTRIDGES AND PROF DEV TEXTBOOKS							
A 2020.450-94-4000	MS-MATH OFFICE SUPPLIES			119.50	200.00	200.00	200.00	-
A 2020.450-94-4500	MS-SCIENCE OFFICE SUPPLIES			119.64	250.00	250.00	250.00	-
A 2020.450-94-5000	HS-MATH OFFICE SUPPLIES	150.23	179.08	119.64	200.00	200.00	200.00	-
A 2020.450-94-5500	HS-SCIENCE OFFICE SUPPLIES	69.26	227.73	119.79	250.00	250.00	250.00	-
A 2020.450-95	DW-FOREIGN LANGUAGE OFFICE SUPPLIES		85.00	236.80	250.00	250.00	250.00	-
A 2020.450-96	ELEM-STEM OFFICE SUPPLIES	26.79	729.88	474.31	730.00	-	-	(730.00)
A 2020.450-97	ELEM-HUMANITIES OFFICE SUPPLIES	212.35	998.26	761.81	1,030.00	700.00	700.00	(330.00)
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	-	192.55	250.00	250.00	250.00	-
A 2020.450-98-4000	MS-SOCIAL STUDIES OFFICE SUPPLIES			70.52	125.00	125.00	125.00	-
A 2020.450-98-5000	HS-TEACHER LEADER ENG OFFICE SUPP- <i>See 2020-450-97-5000</i>							

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
SUPERVISION OF INSTRUCTION**

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A 2020.450-98-5500	HS-SOCIAL STUDIES OFFICE SUPPLIES	40.38	116.26	-	520.00	250.00	250.00	(270.00)
A 2020.490.10	GH-BOCES SERVICE COPIER LEASE	2,615.53	6,511.16	(4,234.31)	1,457.16	1,457.16	1,457.16	-
A 2020.490.20	GWL-BOCES SERVICE COPIER LEASE	2,615.53	2,276.75	-	1,457.16	1,457.16	1,457.16	-
A 2020.490.30	SC-BOCES SERVICE COPIER LEASE	2,615.53	2,276.75	-	1,457.16	1,457.16	1,457.16	-
A 2020.490.40	MS-BOCES SERVICE COPIER LEASE	2,615.53	2,276.75	-	1,457.16	1,457.16	1,457.16	-
A 2020.490.50	HS-BOCES SERVICE COPIER LEASE	2,319.11	2,014.70	-	2,957.16	2,957.16	2,957.16	-
A 2020.490.91	ATHLETICS OFFICE-BOCES SERVICE-COPIER LEASE	3,382.72	2,948.35	-	2,004.84	2,004.84	2,004.84	-
A 2020.490.92	PERF ARTS OFFICE-BOCES SERVICE COPIER LEASE	2,319.11	2,014.70	-	2,493.15	2,493.15	2,493.15	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	2,319.11	2,014.70	-	2,493.15	2,493.15	2,493.15	-
<b>SUPV REG SCH</b>	<b>SUB TOTAL 2020</b>	<b>4,503,524.29</b>	<b>4,677,409.23</b>	<b>4,655,218.61</b>	<b>4,806,827.72</b>	<b>4,280,942.42</b>	<b>4,280,942.42</b>	<b>(525,885.30)</b>
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION <i>3 FTEs- full time equivalent employees</i>	497,467.00	345,304.37	415,491.69	504,669.00	524,236.00	524,236.00	19,567.00
	<i>Includes 1 FTE (Full Time Equivalent) Assistant Director of Special Education</i>							
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES <i>2 FTEs-Full time equivalent employees</i>	130,446.65	137,397.00	140,408.00	147,527.00	154,074.00	154,074.00	6,547.00
<b>SPECIAL ED ADM</b>	<b>SUB TOTAL 2021</b>	<b>627,913.65</b>	<b>482,701.37</b>	<b>555,899.69</b>	<b>652,196.00</b>	<b>678,310.00</b>	<b>678,310.00</b>	<b>26,114.00</b>
<b>TOTAL</b>	<b>INSTRUCTIONAL SUPERVISION</b>	<b>5,526,541.75</b>	<b>5,716,407.78</b>	<b>5,620,581.33</b>	<b>5,999,360.72</b>	<b>5,552,667.19</b>	<b>5,552,667.19</b>	<b>(446,693.53)</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
REGULAR INSTRUCTION**

Regular Instruction is the largest section of the budget and it covers the costs of direct instruction and instructional support for the majority of North Shore students. It maintains all core instructional programs. It includes the salaries of regular classroom teachers, substitute teachers, monitors, recreation supervisors, curriculum and development work, contractual costs, equipment, supplies and textbooks.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5	4,090,318.29	4,263,353.05	4,622,233.25	4,652,125.71	4,747,474.23	4,747,474.23	95,348.52
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5	4,715,877.35	4,962,730.42	5,056,159.95	5,342,638.32	5,435,140.23	5,435,140.23	92,501.91
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5	4,097,180.52	4,176,925.23	4,284,119.26	4,579,120.26	4,698,064.96	4,698,064.96	118,944.70
A 2110.120-90-2161	DW-TEACHERS SALARIES-Code split below							
A 2110.121-10-2161	GH-ENGLISH LANGUAGE LEARNERS	263,014.44	273,635.99	291,210.37	305,399.40	320,730.60	320,730.60	15,331.20
A 2110.121-20-2161	GWL-ENGLISH LANGUAGE LEARNERS	200,112.75	221,019.29	251,653.63	244,482.00	257,463.00	257,463.00	12,981.00
A 2110.121-30-2161	SC-ENGLISH LANGUAGE LEARNERS	115,823.48	196,537.97	126,799.78	212,809.60	226,623.40	226,623.40	13,813.80
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8	7,832,804.69	8,491,808.35	8,816,934.40	8,802,077.90	8,990,855.60	8,990,855.60	188,777.70
A 2110.130-50-2161	HS-TEACHERS SAL 9-12	10,173,035.46	9,918,208.66	9,998,993.22	10,973,286.50	11,110,021.00	11,110,021.00	136,734.50
	<i>increase dance position to .1 FTE</i>							
A 2110.130-90-2131	HOME TEACHING	33,526.86	94,498.46	459,303.12	35,000.00	50,000.00	50,000.00	15,000.00
A 2110.130-90-2134	STAFF DEVELOPMENT CURRICULUM/PROFESSIONAL DEVELOPMENT WORK	284,451.41	353,749.51	315,717.03	187,000.00	198,934.58	198,934.58	11,934.58
A 2110.131-40-2161	MS-ENGLISH LANGUAGE LEARNERS	175,049.08	273,145.64	109,774.96	103,568.00	165,166.00	165,166.00	61,598.00
A 2110.131-50-2161	HS-ENGLISH LANGUAGE LEARNERS	87,548.00	162,079.40	166,555.34	237,039.00	148,728.00	148,728.00	(88,311.00)
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	54,402.05	106,800.26	158,387.33	110,000.00	110,000.00	110,000.00	-
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	81,320.78	108,561.35	145,796.33	115,000.00	115,000.00	115,000.00	-
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	62,657.50	123,730.50	121,962.60	115,000.00	115,000.00	115,000.00	-
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	130,112.40	362,783.94	423,486.43	120,000.00	120,000.00	120,000.00	-
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	86,681.20	117,356.19	122,960.02	120,000.00	120,000.00	120,000.00	-
A 2110.150-00 (EE/GI Teacher Asst - COVID				14,248.51	-	-	-	-
A 2110.151-90-4174	DW-TA REGULAR EDUCATION	35,400.00	36,013.00	36,638.00	37,452.00	-	-	(37,452.00)
A 2110.160-00	TEXTBOOK CLERK	32,727.50	30,508.50	33,883.50	34,522.50	35,274.50	35,274.50	752.00
	<i>0.5 FTE Employee paid from two codes - see 2805</i>							
A 2110.164-00-4171	SCHOOL MONITORS-DISTRICT WIDE	415,602.93						
	<i>See Below Breakdown by School</i>							
A 2110.164-20-4171	GH-MONITORS		78,080.70	66,633.58	78,447.20	93,622.10	93,622.10	15,174.90
A 2110.164-30-4171	GWL-MONITORS		73,721.85	95,363.01	106,201.80	108,047.25	108,047.25	1,845.45
A 2110.164-40-4171	SC-MONITORS		77,161.86	71,135.49	78,758.40	84,816.66	84,816.66	6,058.26
A 2110.164-50-4171	MS-MONITORS		74,310.90	76,902.43	77,328.00	78,683.40	78,683.40	1,355.40
A 2110.164-60-4171	HS-MONITORS		168,794.21	163,339.70	172,547.60	155,478.00	155,478.00	(17,069.60)
A 2110.164-00-4172	RECREATION COVERAGE	63,045.00						
	<i>See Below Breakdown by School</i>							
A 2110.164-10-4172	GH-RECREATION SUPERVISOR		17,895.00	21,747.52	20,250.00	20,250.00	20,250.00	-
A 2110.164-20-4172	GWL-RECREATION SUPERVISOR		18,135.00	16,245.00	18,900.00	18,900.00	18,900.00	-
A 2110.164-30-4172	SC-RECREATION SUPERVISOR		17,500.87	16,727.81	17,550.00	17,550.00	17,550.00	-
A 2110.164-40-4172	MS-RECREATION SUPERVISOR		14,850.00	12,600.00	16,200.00	16,200.00	16,200.00	-
A 2110.164-50-4172	HS-RECREATION SUPERVISOR							
A 2110.164-90-4171	SUBSTITUTE CALLERS	11,479.86	11,704.95	11,939.05	11,939.05	12,168.28	12,168.28	229.23
	<i>PT employees-Includes stipend for Home Instruction Coordinator</i>							
A 2110.165-50-4172	STUDENT AIDES	1,098.00	1,306.50	4,778.56	2,500.00	2,500.00	2,500.00	-



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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/DECREASE
A 2110.166-50-4173	STUDENT LAB AIDES				400.00	400.00	400.00	-
	<b>TEACHER AIDES - INSTRUCTIONAL</b>							
A 2110.167-00	<i>See Breakdown by School Below</i>	190,033.22						
A 2110.167-10-0000	GH-TEACHER AIDE		9,157.41	10,333.22	8,049.08	8,163.15	8,163.15	114.07
A 2110.167-20-0000	GWL-TEACHER AIDE		4,464.88	9,952.70	8,049.08	8,163.15	8,163.15	114.07
A 2110.167-30-0000	SC-TEACHER AIDE		11,861.32	15,029.35	8,049.08	8,163.15	8,163.15	114.07
A 2110.167-40-0000	MS-TEACHER AIDE			5,062.10				-
A 2110.167-50-0000	HS-TEACHER AIDE		151,952.50	288,290.29	242,383.28	219,497.35	219,497.35	(22,885.93)
A 2110.200-59	<b>HS-TECHNOLOGY EQUIPMENT</b>						7,900.00	7,900.00
	CABINET FOR CAD LAB					3,500.00		
	CABINET FOR WOODSHOP					3,500.00		
	SINK					900.00		
A 2110.200-92	DW-MUSIC EQUIPMENT	14,455.00	7,641.97	3,051.93	-	-	-	-
A 2110.400.00-EE21	CARES ACT-ESSER-GRANT FROM NYS STATE		77,258.75	-	-	-	-	-
A 2110.400.00-GE21	CARES ACT-GEER-GRANT FROM NYS		5,396.00	-	-	-	-	-
A 2110.201-92	HS- ART EQUIPMENT							
A 2110.202-92	DW-THEATRE EQUIPMENT							
A 2110.400-10	<b>GH-REGULAR SCHOOL OTHER EXPENSES</b>	2,845.87	6,407.26	6,150.87	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	<b>GWL-REGULAR SCHOOL OTHER EXPENSES</b>	2,607.93	2,457.23	4,600.00	7,075.00		6,610.00	(465.00)
	GWL-CONFERENCES TEACHERS					5,500.00		
	GWL-LAMINATOR MAINTENANCE					610.00		
	GWL-PROFESSIONAL LITERATURE					500.00		
A 2110.400-30	<b>SC-REGULAR SCHOOL OTHER EXPENSES</b>	6,706.05	7,735.25	3,583.78	6,400.00		8,895.00	2,495.00
	SC-CONFERENCES - TEACHERS					4,500.00		
	SC-LAMINATOR MAINTENANCE					400.00		
	SC-PROFESSIONAL LITERATURE					500.00		
	SC-STUDENT PROGRAMS					3,495.00		
A 2110.400-40	<b>MS-REGULAR SCHOOL OTHER EXPENSES</b>	14,609.66	16,994.16	8,203.20	20,027.00		11,027.00	(9,000.00)
	MS-CONFERENCES TEACHERS					7,000.00		
	MS-E3 DAY PRESENTATION					3,000.00		
	MS-NURSES' OFFICE COPIER LEASE					727.00		
	MS-STUDENT PROGRAMS					300.00		
A 2110-400.43	<b>MS-FAMILY AND CONSUMER SC &amp; OTHER EXP</b>				480.00		480.00	-
	MS-SEWING MACHINE REPAIRS					480.00		
A 2110.400-49	<b>MS-TECHNOLOGY OTHER EXPENSES</b>		700.00	3,000.00	3,265.00		3,265.00	-
	AMERICAN COMPUTER TECHNOLOGY LEAGUE					265.00		
	CODING SOFTWARE					3,000.00		
A 2110.400-50	<b>HS-REGULAR SCHOOL OTHER EXPENSES</b>	34,652.86	69,832.93	33,394.91	52,006.17		49,791.17	(2,215.00)
	HS-OTHER INSTRUCTIONAL EXPENSE					49,791.17		
A 2110.400-53	<b>HS-FAMILY &amp; CONSUMER SCIENCE OTHER EXPENSES</b>	600.00	600.00	600.00	600.00	675.00	675.00	75.00
	HS-HOME EC REPAIR SEWING MACHINES/OTHER							
A 2110.400-59	<b>HS-TECHNOLOGY OTHER EXPENSES</b>	3,760.00	1,700.00	3,000.00	3,540.00		3,540.00	-
	AMERICAN COMPUTER SCIENCE LEAGUE					265.00		
	CODING SOFTWARE					3,000.00		
	REGISTRATION FIRST TECH CHALLENGE					275.00		
A 2110.400-90	<b>DW-DISTRICT WIDE OTHER EXPENSES</b>	34,374.33	65,760.92	23,169.00	33,500.00		11,500.00	(22,000.00)
	EMPLOYEE ASSISTANCE PROGRAM- <i>Moved to BOCES 2010-490.99</i>					-		
	HOME TEACHING REGULAR EDUCATION					2,500.00		
	TRI-STATE VISITATION SPRING 2023					9,000.00		

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/DECREASE
A 2110.400-92	<b>DW-MUSIC OTHER EXPENSES</b>	<b>33,296.49</b>	<b>54,120.42</b>	<b>60,146.29</b>	<b>52,605.00</b>		<b>50,605.00</b>	(2,000.00)
	ACCOMPANISTS					7,500.00		
	ALL COUNTY MUSIC FESTIVAL					2,600.00		
	AUDIO PRODUCTION SERVICES					4,000.00		
	INSTRUMENT RENTALS/LEASE					1,525.00		
	INSTRUMENT REPAIRS					8,000.00		
	NYSSMA MAJORS FESTIVAL (NYSSMA)					3,200.00		
	PIANO MOVING					500.00		
	PIANO TUNING					1,500.00		
	REIMBURSEMENTS FOR PERFORMANCES					11,000.00		
	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		
A 2110.400-94-4000	<b>MS MATH-OTHER EXPENSES</b>	<b>5,891.05</b>	<b>4,946.66</b>	<b>2,076.22</b>	<b>5,690.55</b>	6,395.00	<b>6,395.00</b>	704.45
A 2110-400-94-4500	<b>MS-SCIENCE OTHER EXPENSES</b>	<b>1,945.97</b>	<b>1,301.88</b>	<b>1,377.05</b>	<b>3,762.50</b>		<b>3,180.00</b>	(582.50)
	MS-SCIENCE EXPLORE LEARNING GIZMOS					2,220.00		
	LI STEM AND ELA CONFERENCE					960.00		
A 2110.400-94-5000	<b>HS MATH-OTHER EXPENSES</b>	<b>5,662.51</b>	<b>6,006.52</b>	<b>7,505.32</b>	<b>8,871.50</b>		<b>8,790.00</b>	(81.50)
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS					2,350.00		
	HS MATH-DIGITAL SUBSCRIPTION-EQUATIO (TEXTHELP READ & WRITE)					6,440.00		
A 2110.400-94-5500	<b>HS SCIENCE-OTHER EXPENSES</b>	<b>5,324.56</b>	<b>7,649.83</b>	<b>6,106.99</b>	<b>12,070.00</b>		<b>13,910.00</b>	1,840.00
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					9,910.00		
	HS SCIENCE-EXPLORE LEARNING GIZMOS					4,000.00		
A 2110.400-95	<b>FOREIGN LANGUAGE- OTHER EXPENSES</b>	<b>34,509.56</b>	<b>72,304.99</b>	<b>51,610.82</b>	<b>73,246.00</b>		<b>67,463.00</b>	(5,783.00)
	FL-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					7,129.00		
	BOOMALANG UPPER LEVEL CONVERSATION WITH NATIVE SPEAKERS					5,984.00		
	ENL-COUNSELING SERVICES FOR ENL STUDENTS					50,000.00		
	FOREIGN LANGUAGE PROFICIENCY ASSESSMENT					4,350.00		
A 2110.400-96	<b>ELEM STEM-OTHER EXPENSES</b>	<b>8,466.17</b>	<b>31,435.27</b>	<b>30,194.20</b>	<b>30,320.80</b>		<b>34,759.43</b>	4,438.63
	ONLINE SUBSCRIPTIONS, ASSESSMENT MATERIALS , LEGO JR LEAGUE					34,759.43		
A 2110.400-97	<b>ELEM HUMANITIES-OTHER EXPENSES</b>		<b>449.20</b>	<b>99.00</b>	<b>450.00</b>		<b>200.00</b>	(250.00)
	ELEM HUMANITIES-CONTEST FEES					200.00		
A 2110.400-97-4000	<b>MS-ENGLISH OTHER EXPENSES</b>	<b>3,417.50</b>	<b>55.00</b>	<b>580.00</b>	<b>500.00</b>		<b>334.00</b>	(166.00)
	MS-ASSESSMENT SYSTEMS, CODING, SCORING, ANALYZING					334.00		
A 2110.400-97-5000	<b>HS-ENGLISH OTHER EXPENSES</b>			<b>270.28</b>	<b>532.00</b>		<b>407.00</b>	(125.00)
	HS ENG.-SUBSCRIPTIONS AND MEMBERSHIPS					407.00		
A 2110.400-98-4000	<b>MS-SOCIAL STUDIES OTHER EXPENSES</b>	<b>1,250.00</b>	<b>500.00</b>	<b>1,400.89</b>	<b>4,450.00</b>		<b>4,450.00</b>	-
	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 2110.400-98-5000	<b>HS-ENGLISH OTHER EXPENSES-Moved to 2110-400-97-5000</b>							
	HS ENG.-MEMBERSHIPS AND OTHER TEACHER MATERIALS							

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A 2110.400-98-5500	<b>HS-SOCIAL STUDIES OTHER EXPENSES</b>	502.83	548.34	756.00	1,753.10		1,546.25	(206.85)
	LICSS Workshops & Speakers					450.00		
	HS SS-WORKSHOPS/HONOR SOCIETY AND MEMBERSHIPS					1,096.25		
A 2110-401-10	<b>GH-STATE MANDATED EXPENSES</b>		612.76	-	1,000.00	1,000.00	1,000.00	-
	GH-COST OF SUBSTITUTES TO GRADE TESTS							
	GH-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS							
A 2110-401-20	<b>GWL-STATE MANDATED EXPENSES</b>		1,000.00	-	1,000.00	1,000.00	1,000.00	-
	GWL-COST OF SUBSTITUTES TO GRADE TESTS							
	GWL-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS							
A 2110-401-30	<b>SC-STATE MANDATED EXPENSES</b>		1,000.00	-	1,000.00	1,000.00	1,000.00	-
	SC-COST OF SUBSTITUTES TO GRADE TESTS							
	SC-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS							
A 2110-401-40	<b>MS-STATE MANDATED EXPENSES</b>	17,527.86	21,008.96	18,669.20	21,003.48		2,844.20	(18,159.28)
	MS-TI-84 CALCULATORS FOR INCOMING 8TH GRADE 225					2,844.20		
	MS-CHARGING STATIONS							
A 2110-401-50	<b>HS-STATE MANDATED EXPENSES</b>	85,248.20	99,610.23	73,770.31	97,815.48		104,486.60	6,670.12
	AP-REGISTRATION FEES-FOR REQUIRED EXAMS (545)					53,410.00		
	HS-CALCULATOR CHARGING UNITS					124.00		
	HS-GRAPHING CALCULATORS TI-89 NEW FOR AP CALC					3,833.60		
	HS-TI84 APP FOR CHROMEBOOK					4,992.00		
	HS-IB SUBJECT AREA FEES (354)					42,126.00		
A2110-401-91	<b>PHYSICAL EDUCATION OTHER EXPENSES</b>		-	-	800.00		800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS					800.00		
A 2110.401-92	<b>HS-ART OTHER EXPENSES</b>	3,888.15	8,488.42	5,145.92	5,830.00		5,830.00	-
	HS ART-ALL COUNTY ARTS FESTIVAL					900.00		
	HS ART-CAMERA REPAIRS					800.00		
	HS-ART-DARKROOM ENLARGER MAINTENANCE					1,800.00		
	HS-ART GO APE (ADVANCE PLACEMENT EXHIBIT)					100.00		
	HS ART-KILN REPAIR AND MAINTENANCE					1,050.00		
	HS ART-NAEA-NEW-NATIONAL ARTS ED							
	ASSC-REQ FOR HONOR ARTS SOCIETY					110.00		
	HS ART-IB 'IN THINKING'ANNUAL RENEWAL					270.00		
	HS ART-COMPETITION EXPENSE FOR TEACHERS					800.00		
A 2110.402-92	<b>DW-THEATRE OTHER EXPENSES</b>	18,959.21	20,974.83	29,588.07	21,500.00		29,500.00	8,000.00
	DW THEATRE-COSTUME RENTALS					8,000.00		
	DW THEATRE-DRY CLEANING					2,000.00		
	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					5,000.00		
	DW THEATRE-SET CONSTRUCTION					10,000.00		
	DW-THEATRE-LICENSING, SCRIPTS AND SCORES					6,000.00		
	(Door Receipts Record in Revenues)					(14,000.00)		
A 2110.403-92	<b>HS/MS DANCE OTHER EXPENSES</b>		-	1,772.50	1,800.00	3,875.00	3,875.00	2,075.00
A 2110.410-10	<b>GH-FIELD TRIP ENTRY FEES</b>	2,209.00	1,708.00	3,627.68	4,000.00	4,000.00	4,000.00	-
A 2110.410-20	<b>GWL-FIELD TRIP ENTRY FEES</b>	3,239.00	985.28	8,081.31	4,500.00	5,000.00	5,000.00	500.00
A 2110.410-30	<b>SC-FIELD TRIP ENTRY FEES</b>	480.00	2,188.00	3,304.55	4,500.00	4,500.00	4,500.00	-
A 2110.410-40	<b>MS-FIELD TRIP ENTRY FEES</b>		150.00	972.00	6,600.50	6,600.50	6,600.50	-
A 2110.410-50	<b>HS-FIELD TRIP ENTRY FEES</b>	609.93	-	-	6,025.56	6,025.56	6,025.56	-



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A 2110.450-10	<b>GH-PROGRAM SUPPLIES</b>	<b>42,581.73</b>	<b>37,135.07</b>	<b>35,344.57</b>	<b>40,000.00</b>		<b>39,000.00</b>	<b>(1,000.00)</b>
	GH-GENERAL SUPPLIES					10,250.00		
	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					-		
	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		
	GH-WORDS THEIR WAY					2,500.00		
A 2110.450-20	<b>GWL-PROGRAM SUPPLIES</b>	<b>59,807.56</b>	<b>40,609.08</b>	<b>40,454.87</b>	<b>48,593.00</b>		<b>48,858.00</b>	<b>265.00</b>
	GWL-GENERAL SUPPLIES					20,500.00		
	GWL-ART					5,000.00		
	GWL-ENL ENGLISH LANGUAGE LEARNERS					500.00		
	GWL-FLES					500.00		
	GWL-FUNDATIONS					5,268.00		
	GWL-KINDERGARTEN FOUR SECTIONS					1,600.00		
	GWL-LAMINATING FILMS					1,000.00		
	GWL-LEVELED LIBRARIES					1,000.00		
	GWL-ART TABLES					3,665.00		
	GWL-ART CHAIRS					1,852.00		
	GWL- TABLES FOR GRADE 2 CLASSES					5,473.00		
	GWL-RESPONSE TO INTERVENTION					500.00		
	GWL-RULER PROGRAM					1,000.00		
	GWL-SCHOOL-WIDE ENRICHMENT					1,000.00		
A 2110.450-30	<b>SC-PROGRAM SUPPLIES</b>	<b>38,646.62</b>	<b>38,281.57</b>	<b>31,322.59</b>	<b>34,100.00</b>		<b>29,000.00</b>	<b>(5,100.00)</b>
	SC-GENERAL SUPPLIES					18,000.00		
	SC-ART					6,000.00		
	SC-ENL (ENGLISH AS A NEW LANGUAGE)					1,000.00		
	SC-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)					1,000.00		
	SC-LANGUAGE ARTS K-5					1,000.00		
	SC-SCHOOLWIDE ENRICHMENT					1,000.00		
	SC-STEAM							
A 2110.450-40	<b>MS-PROGRAM SUPPLIES</b>	<b>38,149.29</b>	<b>27,961.76</b>	<b>30,153.08</b>	<b>34,100.00</b>		<b>34,100.00</b>	<b>-</b>
	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-SHIPPING					800.00		
A 2110.450-43	<b>MS-FAMILY AND CONSUMER SCIENCE SUPPL</b>	<b>4,449.98</b>	<b>3,888.49</b>	<b>4,060.58</b>	<b>4,500.00</b>		<b>4,500.00</b>	<b>-</b>
	MS-GENERAL SUPPLIES					1,400.00		
	MS-FOOD					2,300.00		
	MS-SEWING SUPPLIES					800.00		
A 2110.450-45	<b>MS-READING SUPPLIES</b>	<b>897.90</b>	<b>899.98</b>	<b>853.95</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>	<b>-</b>
A 2110.450-49	<b>MS-TECHNOLOGY SUPPLIES</b>	<b>11,065.61</b>	<b>13,136.53</b>	<b>10,036.94</b>	<b>12,850.00</b>		<b>12,850.00</b>	<b>-</b>
	MS-TECHNOLOGY SUPPLIES-Includes supplies for electives					12,850.00		
A 2110.450-50	<b>HS-GENERAL SCHOOL SUPPLIES</b>	<b>41,876.50</b>	<b>20,817.02</b>	<b>21,624.61</b>	<b>33,031.50</b>		<b>33,031.50</b>	<b>-</b>
	HS-GENERAL OFFICE SUPPLIES					7,000.00		
	HS-COPY PAPER/STAPLES					13,270.00		
	HS-SHIPPING					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	<b>HS-FAMILY AND CONSUMER SCIENCE SUPPLI</b>	<b>5,739.11</b>	<b>8,375.75</b>	<b>6,880.28</b>	<b>7,160.00</b>		<b>7,160.00</b>	<b>-</b>
	HS-FOOD SUPPLIES					4,500.00		
	HS-GENERAL SUPPLIES					2,660.00		

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/DECREASE
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	204.54	576.88	528.00	520.41	520.11	520.11	(0.30)
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	15,976.74	11,674.24	6,201.16	8,500.00	8,050.00	8,050.00	(450.00)
	HS-SUPPLIES TECHNOLOGY					8,050.00		
A 2110.450-92	DW-MUSIC SUPPLIES	35,946.83	73,073.90	62,971.28	59,310.00		60,509.00	(8,801.00)
	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		
	IB MUSIC SUPPLIES					750.00		
	MS-GENERAL MUSIC SUPPLIES					2,800.00		
	REPLACEMENT OF STRING INSTRUMENTS					2,700.00		
	SHIPPING					4,591.00		
A 2110.450-94-4000	MS-MATH SUPPLIES	21,409.53	2,830.58	1,556.26	1,750.00	1,500.00	1,500.00	(250.00)
A 2110.450-94-4500	MS-SCIENCE SUPPLIES	17,431.86	19,843.20	14,827.26	17,000.00	16,000.00	16,000.00	(1,000.00)
A 2110.450-94-5000	HS-MATH SUPPLIES	16,816.80	8,178.75	2,545.92	2,550.00	2,250.00	2,250.00	(300.00)
A 2110.450-94-5500	HS-SCIENCE SUPPLIES	28,631.60	35,965.30	15,892.61	29,250.00	28,000.00	28,000.00	(1,250.00)
A 2110.450-95-0000	DW-FOREIGN LANGUAGE SUPPLIES	12,888.19	14,629.68	12,503.85	8,783.00	6,258.00	6,258.00	(2,525.00)
A 2110.450-96	ELEMENTARY STEM SUPPLIES	83,696.64	123,422.72	91,938.09	83,836.49	80,565.20	80,565.20	(3,271.29)
	ELEM STEM-SUPPLIES					80,565.20		
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	39,283.00	11,986.45	22,201.63	28,582.24	27,943.00	27,943.00	(639.24)
	ELEM HUMANITIES-SUPPLIES					27,943.00		
A 2110.450-97-4000	MS-ENGLISH SUPPLIES	1,664.61	3,504.38	1,163.12	1,965.00	1,147.00	1,147.00	(818.00)
A 2110.450-97-5000	HS-ENGLISH SUPPLIES		500.00	250.00	430.00	640.00	640.00	210.00
A 2110.450-98-4000	MS-SOCIAL STUDIES SUPPLIES	734.96	2,577.61	1,550.00	3,806.00	2,317.00	2,317.00	(1,489.00)
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	2,403.93	2,125.50	10,238.59	14,992.89	15,156.85	15,156.85	163.96
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	8,991.51	12,426.23	13,285.39	14,698.00	14,698.00	14,698.00	-
	DW-PHYSICAL EDUCATION SUPPLIES					14,698.00		
A 2110.451-92	HS-ART SUPPLIES	28,369.25	28,281.52	22,898.43	22,925.00	22,925.00	22,925.00	-
	GENERAL ARTS SUPPLIES					22,925.00		
A 2110.452-92	DW-THEATRE SUPPLIES	1,289.59	2,084.94	1,696.27	1,700.00	1,760.00	1,760.00	60.00
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE					1,760.00		
A 2110.453-92	DW-DANCE SUPPLIES	6,343.41	6,287.98	3,538.60	3,520.00	9,570.00	9,570.00	6,050.00
A 2110-455-00-EE21	CARES ACT-ESSER SUPPLIES NYS GRANT	-	379.98	12,758.02	-	-	-	-
A 2110-455-00-GE21	CARES ACT-GEER SUPPLIES	-	774.62	1,436.49	-	-	-	-
A 2110.470-00	TUITION OTHER DISTRICT	-	-	-	5,000.00	5,000.00	5,000.00	-
	TUITION OTHER DISTRICTS-REGULAR SCHOOL					5,000.00		
A 2110.480-00-2280	PRIVATE & PAROCHIAL TEXTBOOKS	45,826.55	41,416.68	48,204.76	48,500.00	48,500.00	48,500.00	-
A 2110.480-10	GH-K-5 TEXTBOOKS	954.33	6,193.22	1,314.56	5,850.00	2,750.00	4,250.00	(1,600.00)
	GH-CLASSROOM LIBRARIES					2,750.00		

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/DECREASE
	GH-GUIDED READING					1,000.00		
	GH-RESPONSE TO INTERVENTION					500.00		
A 2110.480-20	<b>GWL-K-5 TEXTBOOKS</b>	7,560.23	17,241.80	14,522.79	6,500.00		6,500.00	-
	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	<b>SC-K-5 TEXTBOOKS</b>	1,815.78	2,961.97	5,540.56	6,900.00		6,900.00	-
	SC-KINDERGARTEN 3 SECTIONS AND 1 ILC					1,000.00		
	SC-CLASSROOM LIBRARIES					3,400.00		
	SC-FUNDATIONS					1,500.00		
	SC-WORDS THEIR WAY					1,000.00		
A 2110.480-92	<b>DW-MUSIC TEXTBOOKS</b>	2,276.08	1,944.59	2,636.89	2,277.00		2,464.00	187.00
	METHOD BOOKS, IB MUSIC, AUDIO CDs, SHIPPING AND HANDLING					2,464.00		
A 2110.480-94-4000	<b>MS-MATH TEXTBOOKS</b>	25,052.00	17,408.09	9,108.00	20,505.50	2,000.00	2,000.00	(18,505.50)
	MS-TEXTBOOKS ALGEBRA 1 PLUS ONE YEAR DIGITAL LICENSE							
A 2110.480-94-5000	<b>HS-MATH TEXTBOOKS</b>	29,655.83	6,936.94	6,255.54	5,750.00		3,550.00	(2,200.00)
	HS MATH-REPLACEMENT TEXTBOOKS					2,000.00		
	HS-MATH LINEAR ALGEBRA					800.00		
	HS MATH-COLLEGE MATH FOR FINANCIAL LITERACY					750.00		
A 2110.480-94-5500	<b>HS-SCIENCE TEXTBOOKS</b>	1,567.50	4,464.00	-	-		2,000.00	2,000.00
	HS-SCIENCE TEXTBOOKS-CHEMISTRY HONORS					2,000.00		
A 2110.480-95-0000	<b>DW-FOREIGN LANGUAGE TEXTBOOKS</b>	5,115.21	8,184.99	2,102.24	5,790.00	5,184.00	5,184.00	(606.00)
A 2110.480-96	<b>ELEMENTARY STEM TEXTBOOKS</b>	11,855.14	59,605.35	26,055.08	7,323.20		7,323.20	-
	ELEM-STEM TEXTBOOKS					7,323.20		
A 2110.480-97	<b>ELEMENTARY HUMANITIES TEXTBOOKS</b>	17,561.30	24,249.38	36,523.23	31,339.00	28,106.00	28,106.00	(3,233.00)
A 2110.480-97-4000	<b>MS-ENGLISH TEXTBOOKS</b>	2,519.33	6,738.06	1,799.87	11,250.00	9,890.00	9,890.00	(1,360.00)
A 2110.480-97-5000	<b>HS-ENGLISH TEXTBOOKS</b>	6,351.45	6,856.51	2,946.63	8,085.00	7,955.00	7,955.00	(130.00)
A 2110.480.98-4000	<b>MS-SOCIAL STUDIES TEXTBOOKS</b>	-	2,463.00	700.00	600.00	600.00	600.00	-
A 2110.480.98-5500	<b>HS-SOCIAL STUDIES TEXTBOOKS</b>	11,866.55	16,307.50	30,723.90	4,825.00	4,300.00	4,300.00	(525.00)
A 2110.481-92	<b>HS-ART TEXTBOOKS</b>	444.50	-	982.79	-	-	-	-
A 2110.490-00-1305	<b>BOCES TUITION REGULAR SCHOOL</b>	93,251.15	24,289.89	53,786.72	63,411.59		65,313.94	1,902.35
	OUTDOOR/SEA SHORE ECOLOGY 401.010					36,286.25		
	PERFORMING ARTS					29,027.69		
A 2110.490-00-1306	<b>BOCES SPECIAL SERVICES</b>	169,574.75	164,690.82	262,912.54	158,238.74		160,455.68	2,216.94
	C & I SUBSCRIPTION OTHER CHARGES 507.530					4,338.36		
	C & I SUBSCRIPTION 507.000					12,918.67		
	DATA WAREHOUSING 602.094					12,834.35		
	EXPLORATORY ENRICHMENT 412.010					13,237.56		
	ED-VISTA EXTERNAL TEST SCORING-Moved to 2010-490					-		
	IXL-Moved to 2010-490					-		
	LANGUAGE PROCESSING & ASSESSMENT 423.010					18,210.40		
	LANGUAGE PROCESSING & OTHER SERVICES 423.500					4,339.43		
	LIBRARY AUTOMATION 533.010					22,159.91		
	MISC. SERVICES BASED ON ACTUAL USE					5,000.00		



**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
REGULAR INSTRUCTION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
	MY LEARNING PLAN- <i>Moved to 2010-490</i>					-		
	NASSAU COUNTY VIRTUAL SCHOOL					1,166.99		
	NEARPOD- <i>Moved to 2010-490</i>					-		
	NYSED REPORTING 602-071					29,531.50		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)					6,279.37		
	RAZ KIDS 532-580.160					13,802.04		
	SAVVAS 532-526					8,222.00		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM					6,046.10		
	WSB LAW RELATED EDUCATION					2,369.00		
A 2110.490-10	<b>GLEN HEAD SCHOOL COPIER LEASE</b>	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	<b>GLENWOOD LANDING SCHOOL COPIER LEAS</b>	21,674.13	43,642.74	(21,099.47)	10,324.32	10,324.32	10,324.32	-
	GWL- BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-30	<b>SEA CLIFF SCHOOL COPIER LEASE</b>	22,152.15	19,278.86	828.00	9,710.64	9,710.64	9,710.64	-
	SC-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-40	<b>MIDDLE SCHOOL COPIER LEASE</b>	17,128.84	14,905.49	-	16,264.76	16,264.76	16,264.76	-
A 2110.490-50	<b>HIGH SCHOOL COPIER LEASE</b>	42,476.41	36,968.94	27,752.85	51,899.12		51,899.12	-
	HS-BOCES SERVICE COPIER LEASE-FACULTY ROOM (3)-INCLUDES EXCESS COPIES					51,899.12		
A 2110.490-92	<b>BOCES SPECIAL SERVICES</b>	-	-	9,140.08	-	-	-	-
A 2110.490-95	<b>ELLEVATION SOFTWARE-FOR FOREIGN LANG</b>	9,219.90	9,451.86	10,314.09	16,635.00		16,635.00	-
	BLENDED VIRTUAL DEVELOPMENT PROFESSIONAL					7,244.00		
	ELLEVATION PLATFORM SOFTWARE					2,535.00		
	PROPIO INTERPRETATION SERVICES					6,856.00		
<b>TEACHING</b>	<b>SUB TOTAL 2110</b>	34,710,151.53	36,708,501.62	37,851,459.22	38,726,122.32	39,280,793.14	39,280,793.14	554,670.82
<b>TOTAL</b>	<b>REGULAR INSTRUCTION</b>	34,710,151.53	36,708,501.62	37,851,459.22	38,726,122.32	39,280,793.14	39,280,793.14	554,670.82

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2250.130-90-2134	<b>SPECIAL ED STAFF DEVELOPMENT</b> <i>Includes funding for co-planning by teachers</i>	41,359.28	51,809.66	29,453.60	63,000.00	63,000.00	63,000.00	-
A 2250.150-00-2161	<b>SPECIAL ED TEACHERS</b>	6,223,665.67						
A 2250.150-10-2161	<b>GH-SPECIAL ED TEACHERS</b>		909,201.65	814,963.42	1,018,830.70	935,171.00	935,171.00	(83,659.70)
A 2250.150-20-2161	<b>GWL-SPECIAL ED TEACHERS</b>		1,411,230.25	1,343,834.43	1,374,015.80	1,429,170.70	1,429,170.70	55,154.90
A 2250.150-30-2161	<b>SC-SPECIAL ED TEACHERS</b>		913,716.67	956,129.84	1,051,366.36	1,094,865.96	1,094,865.96	43,499.60
A 2250.150-40-2161	<b>MS-SPECIAL ED TEACHERS</b>		1,634,517.71	1,700,765.23	1,965,957.25	2,035,833.95	2,035,833.95	69,876.70
A 2250.150-50-2161	<b>HS-SPECIAL ED TEACHERS</b>		1,888,772.22	1,906,830.21	2,054,999.48	2,029,932.98	2,029,932.98	(25,066.50)
A 2250.150-90-2131	<b>SPECIAL ED HOME TEACHING</b>	58,064.93	89,791.96	106,955.69	100,000.00	75,000.00	75,000.00	(25,000.00)
A 2250.151-00-4174	<b>SPECIAL ED TEACHING ASSISTANTS</b>	600,806.99	-	-	-	-	-	-
A 2250.151-10-4174	<b>GH-SPECIAL ED TEACHING ASSISTANTS</b>			36,881.50	37,452.00	38,569.00	38,569.00	1,117.00
A 2250.151-10-4174	<b>GWL-SPECIAL ED TEACHING ASSISTANTS</b>		126,858.57	137,884.08	144,008.00	114,707.00	114,707.00	(29,301.00)
A 2250.151-30-4174	<b>ASSISTANTS</b>		51,671.37	69,756.82	73,904.00	76,138.00	76,138.00	2,234.00
A 2250.151-40-4174	<b>ASSISTANTS</b>		139,366.35	143,826.74	142,051.00	77,138.00	77,138.00	(64,913.00)
A 2250.151-50-4174	<b>ASSISTANTS</b>		109,777.16	109,473.99	109,558.00	74,904.00	74,904.00	(34,654.00)
A 2250.160-00-4174	<b>SPECIAL ED TEACHER AIDES</b>	1,304,120.28						
A 2250.160-10-4174	<b>GH-SPECIAL EDUCATION TEACHER AIDES-</b>		126,578.67	166,433.27	167,394.60	170,319.78	170,319.78	2,925.18
A 2250.160-20-4174	<b>GWL-SPECIAL EDUCATION TEACHER AIDES</b>		395,086.78	403,714.34	378,723.60	323,377.60	323,377.60	(55,346.00)
A 2250.160-30-4174	<b>SC-SPECIAL EDUCATION TEACHER AIDES</b>		251,123.70	363,447.74	354,898.80	402,905.20	402,905.20	48,006.40
A 2250.160-40-4174	<b>MS-SPECIAL EDUCATION TEACHER AIDES</b>		306,511.35	285,848.58	221,425.65	195,769.80	195,769.80	(25,655.85)
A 2250.160-50-4174	<b>HS-SPECIAL EDUCATION TEACHER AIDES</b>		370,448.23	426,060.35	405,902.90	487,450.30	487,450.30	81,547.40
A 2250.161-90-4176	<b>SP ED NURSES-CHAPERONE/OTHER</b>	13,696.06	15,801.23	-	12,000.00	12,000.00	12,000.00	-
A 2250.200-90	<b>DW-SPECIAL ED EQUIPMENT</b>	-	-	-	1,000.00	1,000.00	1,000.00	-
A 2250.401-90	<b>SPECIAL ED-PSYCHIATRIC EVALUATIC</b>	21,625.00	42,485.87	43,525.00	34,340.00	34,340.00	34,340.00	-
A 2250.402-90	<b>SPECIAL ED-HOME TEACHING- CONTRACTED SERVICES ONLY</b>				500.00	500.00	500.00	-
A 2250.403-90	<b>SPECIAL ED-OCCUPATIONAL &amp; PHYS THERAPY</b>	26,176.50	124,735.27	166,700.00	170,480.00	242,000.00	242,000.00	71,520.00
A 2250.404-90	<b>SP ED - MISC. THERAPY</b>	471,588.51	710,819.80	643,757.22	640,358.00	721,630.00	721,630.00	81,272.00
A 2250.405-90	<b>SPECIAL ED-504 PLAN EQUIPMENT SUPPORT</b>	5,231.60	5,371.13	788.80	6,000.00	6,000.00	6,000.00	-
A 2250.406-90	<b>SPECIAL ED-TRANSITION PLAN</b>				500.00	500.00	500.00	-
A 2250.407-90	<b>SPECIAL ED-PSYCH/NEURO/CONSULT</b>							
A 2250.408-90	<b>SPECIAL ED-POSTAGE</b>	84.59	-	-	500.00	500.00	500.00	-



**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
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-IEP Software now licensed through BOCES-See 2250-490-	23,521.00		6,950.00	9,351.00	9,351.00	9,351.00	-
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	970.31	1,069.00	5,765.00	1,200.00	1,200.00	1,200.00	-
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	826.20	545.40	880.00	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	17,146.70	81,800.00	47,930.32	55,000.00	55,000.00	55,000.00	-
A2250.419-90	SPECIAL ED 20% MAINTENANCE-FOR 2 STUDENTS	99,899.46	140,680.54	131,834.27	-	48,178.67	48,178.67	48,178.67
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	184,909.67	200,138.78	255,134.30	223,650.00	212,200.00	212,200.00	(11,450.00)
A2250.421-90	STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	104,054.00	150,137.42	31,617.05	150,000.00	150,000.00	150,000.00	-
A 2250.450-10	GH-SPECIAL ED SUPPLIES	578.11	596.24	513.54	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	594.51	570.50	558.64	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	572.95	529.87	517.63	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,977.85	1,925.89	1,864.31	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,997.89	1,726.05	1,968.47	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	21,794.28	33,891.90	27,124.05	20,000.00	20,000.00	20,000.00	-
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,318,223.96	1,297,471.36	1,178,515.32	1,017,760.00		1,259,900.00	242,140.00
	PRIVATE-STUDENT 1					68,600.00		
	PRIVATE-STUDENT 2					91,400.00		
	PRIVATE-STUDENT 3					45,700.00		
	PRIVATE-STUDENT 4					91,400.00		
	PRIVATE-STUDENT 5					113,000.00		
	PRIVATE-STUDENT 6					55,600.00		
	PRIVATE-STUDENT 7					91,400.00		
	PRIVATE-STUDENT 8					91,400.00		
	PRIVATE-STUDENT 9					76,200.00		
	PRIVATE-STUDENT 10					61,500.00		
	PRIVATE-STUDENT 11					91,400.00		
	PRIVATE-STUDENT 12					91,400.00		
	PRIVATE-STUDENT 13					57,700.00		
	PRIVATE-STUDENT 14					64,000.00		
	PRIVATE-STUDENT 15					57,700.00		
	PRIVATE-STUDENT 16					61,500.00		
	Contingency					50,000.00		
A 2250.471-90-0000	SPECIAL ED TUITION OTHER PUBLIC S	421,331.00	349,772.40	268,929.00	204,852.00		198,800.00	(6,052.00)
	PUBLIC SCHOOL-STUDENT 1					85,800.00		
	PUBLIC SCHOOL-STUDENT 2					113,000.00		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS			173.23	220.00	220.00	220.00	-
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	423.93	140.00	293.40	440.00	440.00	440.00	-
A 2250.480-30	SC-SPECIAL ED TEXTBOOKS			113.40	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	-

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2250.480-50	HS-SPECIAL ED TEXTBOOKS				1,100.00	1,100.00	1,100.00	-
A 2250.480-90	DW-SPECIAL ED TEXTBOOKS	335.85		303.00	440.00	440.00	440.00	-
A 2250.490-90-0000	BOCES-SCANNING OF STUDENT RECC	750.00	30,116.79	5,962.76	26,746.00	26,746.00	26,746.00	-
A 2250.490-90-1307	SPECIAL ED TUITION BOCES/PUBLIC	625,997.70	566,991.00	598,570.34	990,636.00		758,686.00	(231,951.00)
	DISTRICT BOCES - STUDENT 1					108,120.00		
	DISTRICT BOCES - STUDENT 2					11,565.00		
	DISTRICT BOCES - STUDENT 3					90,300.00		
	DISTRICT BOCES - STUDENT 4					86,300.00		
	DISTRICT BOCES - STUDENT 5					37,900.00		
	DISTRICT BOCES - STUDENT 6					23,200.00		
	DISTRICT BOCES - STUDENT 7					86,300.00		
	DISTRICT BOCES - STUDENT 8					80,000.00		
	DISTRICT BOCES - STUDENT 9					155,000.00		
	DISTRICT BOCES - CONTINGENCY					80,000.00		
<b>TOTAL</b>	<b>DISTRICT SPECIAL EDUCATION</b>	<b>11,592,523.97</b>	<b>12,633,778.74</b>	<b>12,422,538.88</b>	<b>13,239,301.14</b>	<b>13,393,723.94</b>	<b>13,393,723.94</b>	<b>154,422.80</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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 Ottilie (SCO) Residential Facility located within the District's geographic boundaries. There are currently 5 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 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S St CHRISTOPHER'S PRIVATE PLACEMENT	-	-	-	76,400.00	63,900.00	63,900.00	(12,500.00)
A 2270.490-96-130	ST CHRISTOPHER'S BOCES SERVICES	299,650.84	455,172.84	353,052.18	328,909.20		514,800.00	185,890.80
	ST CHRISTOPHER'S BOCES 1					96,200.00		
	ST CHRISTOPHER'S BOCES 2					109,900.00		
	ST CHRISTOPHER'S BOCES 3					118,700.00		
	ST CHRISTOPHER'S BOCES 4 - <i>New Student</i>					90,000.00		
	ST CHRISTOPHER'S BOCES 5 - <i>New Student</i>					100,000.00		
	<i>Will be reimbursed by school district of residence less State Aid-see revenue estimates</i>							
<b>TOTAL</b>	<b>SPECIAL ED-ST CHRISTOPHER'S</b>	<b>299,650.84</b>	<b>455,172.84</b>	<b>353,052.18</b>	<b>406,309.20</b>	<b>578,700.00</b>	<b>578,700.00</b>	<b>173,390.80</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2021-22	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2271.470-96	PRIVATE- CHAPTER 721 PRIVATE SCHOOL- CHAPTER 721 TUITION-	-	-	-	-
<b>TOTAL</b>	<b>SPECIAL ED-ST CHRISTOPHER'S</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**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) 11<sup>th</sup> and 12<sup>th</sup> graders will enroll in vocational programs in the 2023-24 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 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-22	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2280.490-00	<b>BOCES - OCCUPATIONAL ED</b> <i>33 Students expected to enroll</i>	299,077.00	360,259.00	427,013.45	444,106.40	457,829.29	457,829.29	13,722.89
<b>OCC EDUCATION SUB TOTAL 2280</b>		299,077.00	360,259.00	427,013.45	444,106.40	457,829.29	457,829.29	13,722.89
A 2331.450-00-000	<b>SUMMER SCHOOL SUPPLIES</b>	-	-	-	750.00	750.00	750.00	-
A 2331.490-00-000	<b>SUMMER SCHOOL BOCES SERVICES</b> <i>COSER 443.510</i>	69,131.23	35,870.93	66,997.83	67,000.00	69,010.00	69,010.00	2,010.00
<b>SUMMER SCHOOL SUB TOTAL 2331</b>		69,131.23	35,870.93	66,997.83	67,750.00	69,760.00	69,760.00	2,010.00
A 2335.150-51-2130	<b>DIRECTOR CONTINUING ED</b>	10,150.00	10,302.00	19,302.00	10,500.00	10,850.00	10,850.00	350.00
A 2335.150-51-2331	<b>CONTINUING ED-CERTIFIED SALARIES</b>	5,167.00	310.00	-	11,000.00	11,330.00	11,330.00	330.00
A 2335.160-51-3163	<b>CONTINUING ED-OTHER SALARIES</b>	17,118.53	545.70	-	26,500.00	26,500.00	26,500.00	-
A 2335.400-51	<b>CONTINUING ED-OTHER EXPENSES</b>	13,790.17	640.00	11,039.50	23,000.00	23,000.00	23,000.00	-
A 2335.450-51	<b>CONTINUING ED-SUPPLIES</b>	-	-	61.54	700.00	700.00	700.00	-
<b>SUB TOTAL 2335</b>		46,225.70	11,797.70	30,403.04	71,700.00	72,380.00	72,380.00	680.00
<b>TOTAL</b>	<b>OCC ED/CONTINUING ED</b>	404,433.93	407,927.63	524,414.32	583,566.40	599,969.29	599,969.29	16,412.89

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**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	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2022-23	2023-24	SUB TOTAL	INCREASE/ DECREASE
A 2610.160-30-3161	GH/GWL/SC -LIBRARY CLERICAL	-	-	-	-	-	-	-
A 2610.160-40-3161	MS-LIBRARY CLERICAL	-	-	-	-	-	-	-
A 2610.160-50-3161	HS-LIBRARY CLERICAL	65,805.00	66,767.00	41,741.30	70,000.00	-	-	(70,000.00)
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT	9,000.00	8,417.44	9,582.56	9,000.00	9,500.00	9,500.00	500.00
	MAC COMPUTERS FOR MS MUSIC ROOM							
A 2610.201-50	HS-COMPUTER/AV EQUIPMENT	9,000.00	9,000.00	6,056.20	9,000.00	9,500.00	9,500.00	500.00
	MAC COMPUTERS FOR HS TECH ROOM							
A 2610.400-50	HS-AUDIO VISUAL-REPAIRS	-	-	-	10,000.00	8,500.00	8,500.00	(1,500.00)
	Audio Visual Support for Board of Education meetings							
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE	8,570.49	10,992.70	10,580.00	11,000.00	11,000.00	11,000.00	-
	VIDEO CONFERENCE SOFTWARE							
A 2610.450-10	GH-LIBRARY BOOKS	31,956.62	15,261.74	14,096.93	12,470.00		14,350.00	1,880.00
	GH-LIBRARY BOOKS					12,000.00		
	GH-LIBRARY JOURNALS					350.00		
	GH-LIBRARY-ONLINE DATABASE					1,000.00		
	GH-LIBRARY SUPPLIES					1,000.00		
A 2610.450-20	GWL-LIBRARY BOOKS	26,626.16	21,992.02	16,409.85	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	20,902.85	24,347.39	16,829.47	13,750.00		13,750.00	-
	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	39,833.56	6,066.33	9,380.51	9,500.00		9,500.00	-
	MS-BOOK SUBSCRIPTIONS					2,320.48		
	MS-LIBRARY BOOKS					4,147.16		
	MS-MAGAZINES					843.36		
	MS-MEMBERSHIPS					265.00		
	MS-SUPPLIES					1,000.00		
	MS-SWANK K-12 STREAMING					924.00		
A 2610.450-50	HS-LIBRARY BOOKS	36,558.06	10,990.31	14,729.77	19,355.00		19,355.00	-
	HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS					18,125.00		
	HS-SWANK K-12 STREAMING					1,230.00		
A 2610.451-10	GH-AV SUPPLIES	1,150.00	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	1,150.00	1,141.00	1,150.00	1,150.00	1,150.00	1,150.00	-
	MISC. AV SUPPLIES							
A 2610.451-40	MS-AV SUPPLIES	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	-
	MISC. AV SUPPLIES							
A 2610.451-50	HS-AV SUPPLIES	5,350.00	4,398.08	5,731.15	5,350.00	5,350.00	5,350.00	-
	LANGUAGE LAB REPLACEMENT HEADSET							
	MISC. AV SUPPLIES							
	PHONE AND HANDSET REPLACEMENT							



**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2022-23	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2023-24	2023-24	
A 2610.460-90	DW-AV SOFTWARE	2,278.70	2,000.00	50.00	6,000.00	6,500.00	6,500.00	500.00
	ZOOM LICENSING							
A 2610.460-98	LIBRARY & AV LOAN PROGRAM	-	143.71	6,431.37	3,200.00	3,200.00	3,200.00	-
	<i>The Greenvale School's share of State Aid-Library Materials</i>							
A 2610.490-10	GH-BOCES SERVICES	1,183.84	-	-	-		-	-
A 2610.490-40	MS -BOCES SERVICES - AV	900.00	11,146.90	6,968.06	7,364.97		7,659.57	294.60
	MS-ONLINE DATABASES					7,659.57		
A 2610.490-50	HS -BOCES SERVICES - AV	28,515.47	24,521.08	18,490.66	25,217.81	24,819.37	24,819.37	(398.44)
	HS-ONLINE DATABASES							
A 2610.490-90	DW -BOCES SERVICES	7,000.00	17,000.00	17,000.00	17,000.00		7,000.00	(10,000.00)
	BOCES ED-ED COMM SUPPORT							
	SERVICES 509 530-AV REPAIRS					7,000.00		
<b>SCH LIB/AUDIO</b>	<b>TOTAL LIBRARY/AUDIO VISUAL</b>	<b>299,380.95</b>	<b>238,936.70</b>	<b>199,977.83</b>	<b>250,607.78</b>	<b>172,383.94</b>	<b>172,383.94</b>	<b>(78,223.84)</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2630.150-99-516	<b>DIRECTOR COMPUTER TECHNOLOGY</b>	184,553.00	193,801.97	192,671.03	193,416.00	199,213.00	199,213.00	5,796.00
A 2630.160-90-316	<b>COMPUTER TECHNICIANS</b> <i>2 FTE employees</i>	228,217.82	175,732.38	179,220.15	178,687.00	185,906.22	185,906.22	7,219.22
A 2630.161-00	<b>TECHNOLOGY OFFICE CLERICAL</b> <i>1 Full time employee</i>	37,268.43	62,412.00	30,466.33	68,995.00	59,914.00	59,914.00	(9,081.00)
A2630.167-00	<b>COMPUTER AIDES</b> <i>See Below for Breakdown by Building</i>	142,196.04						
A2630.167-10	GH-COMPUTER AIDE		33,585.14	44,081.32	28,196.30	28,652.60	28,652.60	456.30
A2630.167-20	GWL-COMPUTER AIDE		23,928.37	4,442.00	28,196.30	28,722.80	28,722.80	526.50
A2630.167-30	SC-COMPUTER AIDE		31,662.60	31,863.47	34,432.40	35,075.90	35,075.90	643.50
A2630.167-40	MS-COMPUTER AIDE							
A2630.167-50	HS-COMPUTER AIDE		68,570.21	68,678.65	66,609.40	67,869.40	67,869.40	1,260.00
A 2630.201-10	<b>GH-COMPUTER EQUIPMENT</b>	18,559.80	51,840.20	38,600.00	38,600.00		38,600.00	-
	GH-FULL RACK UNINTERRUPTABLE POWER SUPPLY (4)					6,000.00		
	GH-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	GH-SPARE NETWORK SWITCH (4)					3,600.00		
	GH-REPLACE INTERACTIVE FLAT PANELS (4)					15,000.00		
A 2630.201-20	<b>GWL-COMPUTER EQUIPMENT</b>	18,900.96	61,499.04	38,600.00	38,600.00		38,600.00	-
	GWL-FULL RACK UNINTERRUPTABLE POWER SUPPLY (4)					6,000.00		
	GWL-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	GWL-SPARE NETWORK SWITCH (4)					3,600.00		
	GWL-REPLACE INTERACTIVE FLAT PANELS (4)					15,000.00		
A 2630.201-30	<b>SC-COMPUTER EQUIPMENT</b>	18,003.64	48,154.04	38,600.00	38,600.00		38,600.00	-
	SC-FULL RACK UNINTERRUPTABLE POWER SUPPLY (4)					6,000.00		
	SC-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	SC-SPARE NETWORK SWITCH (4)					3,600.00		
	SC-REPLACE INTERACTIVE FLAT PANELS (4)					15,000.00		
A 2630.201-40	<b>MS-COMPUTER EQUIPMENT</b>	29,746.36	34,663.04	52,408.92	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 (4)					6,000.00		
	MS-REPLACE INTERACTIVE FLAT PANELS (4)					15,000.00		
A 2630.201-50	<b>HS-COMPUTER EQUIPMENT</b>	21,310.89	49,353.85	55,056.63	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	<b>DW-COMPUTER EQUIPMENT</b>	70,285.22	39,628.57	31,109.57	40,000.00		40,000.00	-
	UPGRADE DISTRICT NETWORK INFRASTRUCTURE					40,000.00		
A 2630.400-90	<b>DW-COMPUTER SERVICE CONTRACTS</b>	258,288.31	152,279.46	212,579.80	171,796.00		209,200.00	37,404.00
	EMAIL ARCHIVING					10,000.00		
	BOND WORK SUMMER 2023 - INTERACTIVE FLAT PANELS					40,000.00		
	CHROMEBOOK REPLACEMENTS FOR CBT AND INCOMING KINDER. CLASS					60,000.00		

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**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 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
	SINGLE SIGN ON ACCOUNT AUTOMATION SERVICES					11,000.00		
	FIREWALL LICENSING AND SUPPORT					23,000.00		
	GOOGLE WORKSPACE ENTERPRISE FOR EDUCATION					12,000.00		
	STORAGE AREA NETWORK MAINTENANCE AND SUPPORT					4,000.00		
	INFINITE CAMPUS CUSTOM TRANSCRIPT IMPLEMENTATION					10,000.00		
	IPAD/MAC MANAGEMENT - Transitioning to Cloud Service					5,000.00		
	INTERNET FILTERING & CHROMEBOOK CLASSROOM MANAGEMENT					13,000.00		
	PRINTER DEPLOYMENT SERVICE					8,000.00		
	WORLD LANGUAGE LAB SOFTWARE SUPPORT					4,200.00		
	NETWORK SWITCH MAINTENANCE AND SUPPORT					4,000.00		
	INTERACTIVE FLAT PANEL REMOTE MANAGEMENT					1,000.00		
	SSL SECURITY CERTIFICATES					1,000.00		
	BACKUP APPLIANCE MAINTENANCE AND SUPPORT					3,000.00		
A 2630.450-01-000	COMPUTER SUPPLIES-FOR REMOTE LEARNING		380,615.35	42,123.10	-	-	-	-
A 2630.450-10	<b>GH-GENERAL COMPUTER SUPPLIES</b>	15,160.27	15,935.78	17,261.52	17,200.00		17,200.00	-
	GH-COMPUTER HEADSETS/MICROPHONES (20)					600.00		
	GH-PRINTER TONER					11,000.00		
	GH-PRINTERS					2,900.00		
	GH-PROJECTORS					700.00		
	GH-SMARTBOARD BULB REPLACEMENTS (20)					2,000.00		
A 2630.450-20	<b>GWL-GENERAL COMPUTER SUPPLIES</b>	17,251.35	11,337.15	17,298.08	17,200.00		17,200.00	-
	GWL-COMPUTER HEADSETS/MICROPHONES (20)					600.00		
	GWL-PRINTER TONER					11,000.00		
	GWL-PRINTERS					2,900.00		
	GWL-PROJECTORS					700.00		
	GWL-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-30	<b>SC-GENERAL COMPUTER SUPPLIES</b>	16,200.00	6,482.30	17,298.08	17,200.00		17,200.00	-
	SC-COMPUTER HEADSETS/MICROPHONES (20)					600.00		
	SC-PRINTER TONER					10,000.00		
	SC-PRINTERS					2,900.00		
	SC-PROJECTORS					700.00		
	SC-SCANNERS					200.00		
	SC-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
	SC-STORAGE MEDIA					600.00		
	UPS BATTERY REPLACEMENT					200.00		
A 2630.450-40	<b>MS-GENERAL COMPUTER SUPPLIES</b>	19,089.48	13,014.07	17,999.86	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					11,000.00		
	MS-PRINTERS					2,900.00		
	MS-PROJECTORS					700.00		
	MS-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-50	<b>HS-GENERAL COMPUTER SUPPLIES</b>	17,500.00	12,669.45	18,196.43	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					11,000.00		
	HS-PRINTERS					2,900.00		
	HS-PROJECTORS					700.00		
	HS-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-90	<b>DW-GENERAL COMPUTER SUPPLIES</b>	32,780.24	13,198.50	14,231.21	15,000.00		15,000.00	-
	DW-MISCELLANEOUS SUPPLIES					1,000.00		
	DW-PERIPHERALS					1,000.00		
	DW-PRINTER TONER					11,000.00		
	DW-SMARTBOARD BULB REPLACEMENTS					2,000.00		
A 2630.450-90 CV	<b>DW-GENERAL COMPUTER SUPPLIES COVID</b>			44,932.42				
A 2630.460-10	<b>GH-COMPUTER SOFTWARE</b>	3,000.00	2,295.00	3,705.00	3,000.00		3,000.00	-
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-20	<b>GWL-COMPUTER SOFTWARE</b>	3,000.00	2,295.00	3,705.00	3,000.00		3,000.00	-
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		



**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2630.460-30	<b>SC-COMPUTER SOFTWARE</b>	3,000.00	2,295.00	3,705.00	3,000.00		3,000.00	-
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-40	<b>MS-COMPUTER SOFTWARE</b>	5,500.00	7,867.00	18,261.00	13,064.00		13,064.00	-
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					13,064.00		
A 2630.460-50	<b>HS-COMPUTER SOFTWARE</b>	8,500.00	8,328.50	11,322.06	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	<b>DW-COMPUTER SOFTWARE</b>	15,798.89	500.00	25,873.03	14,319.00		14,319.00	-
	DW-BRAINPOP					7,069.00		
	DW-GENERAL INSTRUCTIONAL SOFTWARE					5,650.00		
	DW-GOVERLAN					1,600.00		
A 2630.460-98	<b>COMPUTER SOFTWARE GREENVALE</b>		344.58	15,477.99	7,000.00		7,000.00	-
	NYS INSTRUCTIONAL SUPPORT PROGRAM					7,000.00		
A 2630.490-90	<b>TECHNOLOGY-BOCES SERVICES</b>	585,293.37	741,078.23	803,650.56	707,404.60		696,671.00	(10,733.60)
	ADVANCED ENGINEERING SERVICE-602.296					51,363.00		
	BOCES LAN 2 TECHNICIAN 5 DAY 532/080/602.287					329,160.00		
	ED LAW 2D DATA PRIVACY AND SECURITY SERVICES 602.566					3,940.00		
	ED LAW 2D-SHARED DATA PROTECTION OFFICER 602.599					3,700.00		
	ED LAW 2D- NIST GAP ANALYSIS REMEDIATION					20,000.00		
	DISCOVERY EDUCATION STREAMING 409.550 DE Streaming Basic Elementaries Only (CIT 9)					5,673.00		
	INFINITE CAMPUS SIS LICENSING AND SUPPORT 602.808: IC licensing, support, training, OLR, Customization (CIT 7e)					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					76,084.00		
	NASTECH MEMBERSHIP 514.510					6,460.00		
	OFFSITE HOSTED BACKUP SERVER 532.099/602.099					3,727.00		
	SCHOOL MESSENGER-MASS COMMUNICATION SYSTEM 602.023					6,270.00		
	SMART NOTEBOOK SITE LICENSING 534.527					6,800.00		
	STATE REPORTING SHARED DATA SPECIALIST 603.073					36,772.00		
	STATE REPORTING WEB EDGE 3-8 ELA MATH AND SCIENCE REPORTS 602.582					1,140.00		
<b>TECHNOLOGY</b>	<b>SUB TOTAL 2630</b>	<b>1,768,404.07</b>	<b>2,235,366.78</b>	<b>2,093,418.21</b>	<b>1,874,315.00</b>	<b>1,907,807.92</b>	<b>1,907,807.92</b>	<b>33,492.92</b>
<b>TOTAL</b>	<b>TECHNOLOGY</b>	<b>1,768,404.07</b>	<b>2,235,366.78</b>	<b>2,093,418.21</b>	<b>1,874,315.00</b>	<b>1,907,807.92</b>	<b>1,907,807.92</b>	<b>33,492.92</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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 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  
2023-24 PROPOSED BUDGET  
OTHER INSTRUCTION-ATTENDANCE**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL <i>1.5 Full time employees.</i>	105,752.52	113,858.50	33,883.50	34,522.50	35,274.50	35,274.50	752.00
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	-
A 2805.490-00-0000	BOCES SERVICE-ATTENDANCE BOCES RESIDENCY SEARCH-(350-510)	6,103.00	13,177.00	10,002.00	5,000.00	5,000.00	5,000.00	-
<b>ATTENDANCE</b>	<b>SUB TOTAL 2805</b>	<b>111,855.52</b>	<b>127,035.50</b>	<b>43,885.50</b>	<b>40,867.50</b>	<b>41,619.50</b>	<b>41,619.50</b>	<b>752.00</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

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**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
OTHER INSTRUCTION-GUIDANCE**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2810.150-00-2161	ELEM-GUIDANCE	107,708.92	110,767.84	118,730.00	124,162.00	134,400.00	134,400.00	10,238.00
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS <i>3 Full time employees</i>	399,573.48	439,891.18	411,576.27	416,586.00	430,055.00	430,055.00	13,469.00
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS <i>5 Full time employees</i>	641,300.00	656,617.08	671,602.10	694,370.00	714,154.00	714,154.00	19,784.00
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	115,855.13	90,601.56	114,190.82	111,095.60	114,785.00	114,785.00	3,689.40
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	39,600.00	40,096.00	40,096.00	40,600.00	41,824.00	41,824.00	1,224.00
A 2810.150-93-5161	GUIDANCE DIRECTOR	159,604.11	171,657.86	168,841.14	171,286.00	179,410.00	179,410.00	8,124.00
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL <i>3 Full time employees</i>	204,974.43	207,717.00	212,467.00	216,489.00	221,473.00	221,473.00	4,984.00
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	-	-	-	1,000.00	1,000.00	1,000.00	-
A 2810.400-90 CV	GUIDANCE OTHER COVID	-	-	375.00	-	-	-	-
A 2810.400-93	GUIDANCE OTHER EXPENSES	10,227.19	10,747.84	42,237.64	63,179.00		60,029.00	(3,150.00)
	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					25,000.00		
	GUIDANCE DIRECT					2,200.00		
	INSTITUTIONAL MEMBERSHIP IN NACAC					300.00		
	LICADD STUDENT ASSISTANCE PROGRAM					8,000.00		
	PSAT					500.00		
	SCHOOL PROFILE PRINTING					200.00		
	SEL-SOCIAL AND EMOTIONAL LEARNING CONSULTANT					4,000.00		
A 2810.450-93	GUIDANCE OFFICE SUPPLIES SUPPLIES, POSTAGE & STUDY SKILLS	6,281.24	5,641.84	4,529.86	13,579.00		11,900.00	(1,679.00)
A 2810.490-93	BOCES SERVICES	16,509.00	14,453.56	15,588.88	23,240.00		21,980.00	(1,260.00)
	ARTICULATION CARDS					480.00		
	GENERAL SUPPLIES					3,000.00		
	NAVIANCE (ESSENTIAL) 532.522					11,500.00		
	SAT/ACT BUNDLE 532.521					4,000.00		
	SCANNING AND DIGITALLY ARCHIVING STUDENT RECORDS					3,000.00		
A 2810.490-93-1301	BOCES COPIER SERVICES	2,922.13	3,133.68	-	3,133.68	3,133.68	3,133.68	-
<b>GUIDANCE</b>	<b>SUB TOTAL 2810</b>	<b>1,704,556.63</b>	<b>1,751,325.44</b>	<b>1,800,234.71</b>	<b>1,878,720.28</b>	<b>1,934,143.68</b>	<b>1,934,143.68</b>	<b>55,423.40</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

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**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
OTHER INSTRUCTION-HEALTH SERVICES**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.58FTE	76,088.55	67,254.28	95,158.51	112,760.87	117,049.31	117,049.31	4,288.44
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.58FTE	77,641.55	69,011.12	96,798.03	111,888.30	118,997.61	118,997.61	7,109.31
A 2815.160-30-4176	SC-SCHOOL NURSE -1.59 FTE	82,569.01	73,867.97	117,241.11	120,184.62	125,087.63	125,087.63	4,903.01
A 2815.160-40-4176	MS-SCHOOL NURSE -2.0 FTE	90,660.58	93,379.85	96,627.16	98,751.00	105,264.00	105,264.00	6,513.00
A 2815.160-50-3161	HS-OFFICE CLERICAL	65,805.00	10,208.81	-	-	-	-	-
A 2815.160-50-4176	HS-SCHOOL NURSE -2.00 FTE	117,204.05	94,099.16	111,069.46	114,878.77	121,373.75	121,373.75	6,494.98
	<i>Includes stipend for nurse coordinator</i>							
A 2815.160-90	SUMMER WORK - NURSES	10,852.67	7,843.13	15,679.24	12,000.00	15,000.00	15,000.00	3,000.00
	<i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>							
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	390.90	685.32	1,535.14	6,000.00	6,000.00	6,000.00	-
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	1,566.50	2,503.68	8,329.44	6,000.00	6,000.00	6,000.00	-
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	2,219.38	3,640.74	1,871.04	6,000.00	6,000.00	6,000.00	-
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	3,223.19	4,763.38	11,019.39	6,000.00	6,000.00	6,000.00	-
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	7,187.84	5,679.95	23,358.33	6,000.00	6,000.00	6,000.00	-
A 2815.400-90	HEALTH SERVICES OTHER EXPENS	78,962.13	124,869.04	166,536.53	113,800.00		116,850.00	3,050.00
	AUDIOMETER CALIBRATION					500.00		
	CONFERENCES					750.00		
	NEW EMPLOYEES' PHYSICALS					10,500.00		
	PRIVATE AND PAROCHIAL SCHOOLS HEALTH SERVICES					95,000.00		
	SUBSCRIPTIONS					100.00		
	SUBSTITUTE NURSES					10,000.00		
A 2815.450-90	HEALTH SUPPLIES	10,015.77	20,512.84	6,864.20	21,000.00	21,000.00	21,000.00	-
	GENERAL SUPPLIES							
A 2815.490-90-1308	HEALTH SERVICES BOCES	133,895.22	134,936.38	150,443.81	155,771.00		160,440.13	4,669.13
	HEALTH SERVICES-DOCTOR'S FEES 580.051					26,988.00		
	HEALTH SERVICES-FAMILY ID 602.526					1,850.00		
	HEALTH SERVICES-PRIVATE & PAROCHIAL SCHOOLS 617.010					118,450.00		
	HEALTH & SAFETY TRAINING-MANDATED					13,154.13		
<b>HEALTH SERVICES SUB TOTAL 2815</b>		<b>758,282.34</b>	<b>713,255.65</b>	<b>902,531.39</b>	<b>891,034.56</b>	<b>931,062.43</b>	<b>931,062.43</b>	<b>40,027.87</b>



**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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 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  
2023-24 PROPOSED BUDGET  
OTHER INSTRUCTION-SCHOOL PSYCHOLOGIST AND SOCIAL WORKERS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS	897,059.82	908,700.16	902,755.80	941,074.00	971,294.00	971,294.00	30,220.00
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	30,882.85	16,825.38	24,996.21	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	1,228.63	1,190.08	1,200.00	1,250.00	1,250.00	1,250.00	-
<b>PSYCH SERV</b>	<b>SUB TOTAL 2820</b>	<b>929,171.30</b>	<b>926,715.62</b>	<b>928,952.01</b>	<b>977,324.00</b>	<b>1,007,544.00</b>	<b>1,007,544.00</b>	<b>30,220.00</b>
A 2825.150-90-2161	SOCIAL WORKERS <i>7 Full time employees</i>	709,798.20	738,275.56	773,326.04	810,111.00	852,440.00	852,440.00	42,329.00
A 2825.400-90	SOCIAL WORKERS-OTHER EXPENS		35.00	35.00	350.00	350.00	350.00	
A 2825.450-90	SOCIAL WORKERS-SUPPLIES	160.35			200.00	200.00	200.00	
<b>SOCIAL WORK</b>	<b>SUB TOTAL 2825</b>	<b>709,958.55</b>	<b>738,310.56</b>	<b>773,361.04</b>	<b>810,661.00</b>	<b>852,990.00</b>	<b>852,990.00</b>	<b>42,329.00</b>
<b>TOTAL</b>	<b>ATT/GUID/HLTH/PSYCH/SC WK</b>	<b>4,213,823.34</b>	<b>4,256,642.77</b>	<b>4,448,984.85</b>	<b>4,598,607.34</b>	<b>4,787,358.61</b>	<b>4,767,359.61</b>	<b>188,752.27</b>

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**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 EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	15,192.97	33,124.62	19,976.41	20,023.00	20,000.00	20,000.00	(23.00)
A 2850.152-00	CO-CURRICULAR CLUBS	348,435.07	288,908.50	338,674.86	413,133.00	425,620.00	425,620.00	12,487.00
A 2850.153-00	CHAPERONES	47,533.98	33,224.69	82,290.44	78,733.00		95,000.00	16,267.00
	CHAPERONES-ALL OTHER TRIPS					35,000.00		
	CHAPERONES-FROST VALLEY TRIP					20,000.00		
	CHAPERONES-PHILIDELPHIA TRIP					20,000.00		
	CHAPERONES BOSTON TRIP					20,000.00		
A 2850.153-92	DW-FINE AND PERF ART CHAPERONES	28,251.38	8,532.64	26,000.37	55,000.00	45,000.00	45,000.00	(10,000.00)
A 2850.400-40	MS-CLUBS OTHER EXPENSE	-	-	-	-	-	-	-
A 2850.400-50	HS-CLUBS OTHER EXPENSE	17,812.00	6,552.00	19,316.88	14,715.00		15,740.00	1,025.00
	HS-CLUB EXPENSE					15,740.00		
A 2850.450-10	GH-CLUBS SUPPLIES	119.00	-	-	800.00		800.00	-
	ART, CHESS, MATH OLYMPIADS, SPIRIT, COMMUNITY AND DIGNITY FOR ALL					800.00		
A 2850.450-20	GWL-CLUBS SUPPLIES	174.43	244.57	139.00	300.00		300.00	-
	OLYMPIADS, MOCK TRIAL, SCHOOL SPORTS, SCRABBLE AND STUDENT COUNCIL					300.00		
A 2850.450-30	SC-CLUBS SUPPLIES	-	-	-	500.00		500.00	-
	ART, MATH OLYMPIADS, SEA CLIFF SINGERS, MOCK TRIAL, STUDENT GOVERNMENT					500.00		
A 2850.450-40	MS-CLUBS SUPPLIES	1,246.49	840.20	1,373.90	2,380.00		2,380.00	-
	FACS CLUB, OTHER CLUBS, ROBOTICS CLUB, TECHNOLOGY CLUB AND VIKING VOICE					2,380.00		
A 2850.450-50	HS-CLUBS SUPPLIES	6,511.29	5,104.76	7,651.82	9,323.20		9,323.20	-
	HS PUBLICATION VIKING VOICE					2,323.20		
	HS-ROBOTICS CLUB SUPPLIES					7,000.00		
<b>CO-CURRICULAR SUB TOTAL 2850</b>		<b>465,276.61</b>	<b>376,531.98</b>	<b>495,423.68</b>	<b>594,907.20</b>	<b>614,663.20</b>	<b>614,663.20</b>	<b>19,756.00</b>

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**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 EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2855.150-90-216	<b>ATHLETICS-STIPEND</b>	19,290.00	19,532.00	19,713.50	19,675.80		19,800.00	124.20
	MS-ATHLETICS DIRECTOR					9,900.00		
	HS-EQUIPMENT DIRECTOR					9,900.00		
A 2855.150-91	<b>INTERSCHOLASTIC COACHING</b>	618,969.39	789,433.58	949,407.09	877,750.00		902,177.00	24,427.00
	BOYS AND GIRLS TEAMS					774,198.00		
	SUPERVISION					81,112.00		
	PLAYOFF SALARY COMPETITION /EXTENDED SEASON					46,867.00		
A 2855.160-91-316	<b>INTERSCHOLASTIC CLERICAL SALARY</b>	66,136.00	70,405.48	71,016.74	72,822.00	74,462.00	74,462.00	1,640.00
A 2855.161-90	<b>SPORTS PHYSICALS-RN</b>	11,578.20	-	-	11,750.00	11,750.00	11,750.00	-
A 2855.200-91	<b>SPORTS EQUIPMENT</b>	7,600.00	7,878.75	-	3,187.00	5,800.00	5,800.00	2,613.00
	OUTDOOR NET AND FRAME							
A 2855.400-91	<b>INTERSCHOLASTIC OTHER EXPENSES</b>	187,383.71	100,761.32	111,077.59	119,097.00		160,420.00	31,323.00
	AED (AUTOMATED EXTERNAL DEFIBRILLATOR)					3,000.00		
	ATHLETIC AWARDS					3,500.00		
	DOCTORS MEDICAL COVERAGE /EMT					5,600.00		
	ENTRY/RENTAL FEES AND RENTALS					43,152.00		
	RECONDITIONING					16,500.00		
	TRAINER					78,668.00		
A 2855.450-91	<b>INTERSCHOLASTIC SUPPLIES</b>	43,343.42	49,639.47	56,441.82	61,972.00		63,832.00	1,860.00
	ATHLETICS SUPPLIES					55,832.00		
	SAFETY SUPPLIES					8,000.00		
A 2855.490-91-130	<b>INTERSCHOLASTIC BOCES FEES</b>	118,661.62	83,964.99	136,441.72	130,831.44		135,444.75	4,613.31
	BOCES-ARTS IN EDUCATION					-		
	BOCES-COST SCHEDULES 502.020-20546.40					20,187.00		
	BOCES-REFEREE FEES 502.040-72364.07					83,410.00		
	BOCES-FAMILY ID 602.026					2,500.00		
	BOCES-HUDL-SUBSCRIPTION VIDEO SERVICE					9,850.00		
	BOCES-NORTH SHORE NETWORK 690.307					-		
	BOCES-SECTION 8 DUES					18,000.00		
	BOCES-PE CONSORTIUM - IX 507.517-1443.75					1,497.75		
<b>INTER-SCHL</b>	<b>SUB TOTAL 2855</b>	<b>1,072,962.34</b>	<b>1,121,615.59</b>	<b>1,344,098.46</b>	<b>1,297,085.24</b>	<b>1,363,685.75</b>	<b>1,363,685.75</b>	<b>66,600.51</b>
<b>TOTAL</b>	<b>CO CURR &amp; ATHLETICS</b>	<b>1,538,238.95</b>	<b>1,496,147.57</b>	<b>1,838,522.14</b>	<b>1,891,982.44</b>	<b>1,978,348.95</b>	<b>1,978,348.95</b>	<b>86,356.51</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
TRANSPORTATION**

The District provides transportation for Kindergarten through 12<sup>th</sup> 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.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-2023	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTALS 2023-24	\$ INCREASE/ DECREASE
A 5510.160-60-1161	TRANSPORTATION OFFICE SALARIES <i>3 Full time employees</i>	234,254.00	239,549.00	242,725.88	231,851.00	237,865.00	237,865.00	6,014.00
A 5510.160-60-1162	TRANSPORTATION OVERTIME	19,977.68	31,917.65	32,061.76	30,000.00	30,000.00	30,000.00	-
A 5510.160-60-1163	TRANSPORTATION DRIVERS <i>33 Part-time drivers-includes 3 full time mechanics</i>	1,299,644.40	1,331,382.47	1,365,031.15	1,474,822.80	1,505,412.20	1,505,412.20	30,589.40
A 5510.160-60-3161	TRANSPORTATION CLERICAL SALARY	51,586.00	59,845.48	54,148.52	60,995.00	63,365.00	63,365.00	2,370.00
A 5510.160-60-3162	TRANSPORTATION CLERICAL OVERTIME	3,121.52	2,510.66	2,437.69	5,000.00	5,000.00	5,000.00	-
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDE <i>5 Bus monitors</i>	44,806.47	78,216.23	96,459.74	63,840.00	79,950.00	79,950.00	16,110.00
A 5510.210-60	TRANSPORTATION NEW BUSES/LEASE	117,366.00	139,527.30	114,680.00	-	-	-	-
A 5510.400-60	TRANSPORTATION REPAIRS <i>REPAIRS BY OUTSIDE VENDORS</i>	29,453.62	40,269.02	36,034.06	30,000.00	30,000.00	30,000.00	-
A 5510.406-60	TRANSPORTATION FIELD TRIPS	3,069.50	1,005.00	2,754.50	5,000.00	5,000.00	5,000.00	-
A 5510.410-60	TRANSPORTATION INSURANCE <i>INSURANCE</i>	36,000.00	37,000.00	38,000.00	39,000.00	39,000.00	39,000.00	-
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	1,069.90	3,979.03	2,507.10	2,500.00	2,500.00	2,500.00	-
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	42,260.14	68,579.85	84,037.56	80,000.00	80,000.00	80,000.00	-
A 5510.450-62	TRANSPORTATION TIRES	16,355.97	10,499.96	14,570.16	14,000.00	14,000.00	14,000.00	-
A 5510.450-63	TRANS GAS/OIL	61,250.51	79,912.16	157,116.68	125,000.00	160,000.00	160,000.00	35,000.00
<b>DIST TRANS</b>	<b>SUB TOTAL 5510</b>	<b>1,960,216.71</b>	<b>2,124,193.81</b>	<b>2,242,564.70</b>	<b>2,162,008.80</b>	<b>2,252,092.20</b>	<b>2,252,092.20</b>	<b>90,083.40</b>



**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
TRANSPORTATION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-2023	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTALS 2023-24	\$ INCREASE/ DECREASE
A 5530.400-60	<b>GARAGE MAINTENANCE</b>	61,671.23	54,478.17	87,551.20	40,550.00		45,250.00	4,700.00
	30 HOUR COURSE MANDATORY FOR ALL NEW EMPLOYEES					1,000.00		
	DRUG AND ALCOHOL RANDOM TESTING					5,000.00		
	GPS MONITORING BY ZONAR-SWITCH FROM BOCES					14,000.00		
	NEWSDAY ADS					1,000.00		
	NYS FINGERPRINTING FOR NEW EMPLOYEES					500.00		
	POSTAGE					750.00		
	PROFESSIONAL CONFERENCES					1,800.00		
	RADIOS					5,000.00		
	REFRESHER COURSES					1,200.00		
	STUDENTS' SAFETY					500.00		
	TOOLS AND EQUIPMENT					4,500.00		
	TRANSFINDER ANNUAL SUPPORT					9,500.00		
	TUCCI MAPS					500.00		
A 5530.490-60	<b>BOCES SERVICES</b>							
	COPIER LEASE	2,320.68	2,493.15	898.82	1,457.16	1,457.16	1,457.16	-
<b>GARAGE MAINT</b>	<b>SUB TOTAL 5530</b>	<b>63,991.91</b>	<b>56,971.32</b>	<b>88,450.02</b>	<b>42,007.16</b>	<b>46,707.16</b>	<b>46,707.16</b>	<b>4,700.00</b>
A 5540.400-60	<b>TRANSPORTATION CONTRACT BUSES</b>	134,089.18	288,667.25	291,068.47	304,646.70		340,238.86	35,593.16
	DELL					123,000.00		
	FIRST STUDENT NORTHWEST					98,000.00		
	WE TRANSPORTATION					119,238.86		
A 5541.400-67	<b>ST. CHRISTOPHER'S CONTRACT BUSES</b>				40,764.00	401,807.86	401,807.86	361,043.86
A 5541.490-67	<b>BOCES ST CHRIS TRANSPORTATION</b>		65,486.20	49,942.60	83,872.00	6,569.00	6,569.00	(77,303.00)
A 5550.400-60	<b>TRANSPORTATION PUBLIC SERVICE</b>				500.00	500.00	500.00	
A 5580.490-60-131C	<b>BOCES TRANS-SPECIAL EDUCATION</b>	47,781.65	65,892.00	40,170.60	98,391.00	27,811.50	27,811.50	(70,579.50)
A 5581.490-60-131C	<b>BOCES TRANS-OCCUPATIONAL EDUCATI</b>	31,266.10	12,418.80	3,930.40	16,000.00	16,000.00	16,000.00	
<b>OTHER TRANS</b>	<b>SUB TOTAL 5540-5580</b>	<b>213,136.93</b>	<b>432,464.25</b>	<b>385,102.07</b>	<b>544,172.70</b>	<b>792,927.22</b>	<b>792,927.22</b>	<b>248,754.52</b>
<b>TOTAL</b>	<b>TRANS DISTRICT/ST CHRISTOPHER'S</b>	<b>2,237,344.55</b>	<b>2,813,629.38</b>	<b>2,716,116.79</b>	<b>2,748,188.66</b>	<b>3,091,726.58</b>	<b>3,091,726.58</b>	<b>343,537.92</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2021-22	2023-24	2023-24	INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS	14,238.20	8,856.75	16,910.02	20,000.00	20,000.00	20,000.00	-
A 7140.450-00	COMMUNITY REC SUPPLIES COMMUNITY RECREATION SUPPLIES SUPPLIES FOR HOME COMING	5,080.00	897.24	6,528.96	7,000.00	2,000.00 5,000.00	7,000.00	-
A 7140.490-00	COMMUNITY SERVICE BOCES EXPENS	7,240.00	-	-				
<b>COMM. REC</b>	<b>SUB TOTAL 7140</b>	<b>26,558.20</b>	<b>9,753.99</b>	<b>23,438.98</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>-</b>
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	4,254.97	-	-	6,500.00	6,500.00	6,500.00	-
A 7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE- <i>Moved to 2010-400-90</i>	6,000.00	-	-	-	-	-	-
A 7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE-SUPPLIES	-	-	-	-	-	-	-
<b>COMM SR CITIZENS</b>	<b>SUB TOTAL 7141</b>	<b>10,254.97</b>	<b>-</b>	<b>-</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>-</b>
<b>TOTAL</b>	<b>COMMUNITY SERVICES</b>	<b>36,813.17</b>	<b>9,753.99</b>	<b>23,438.98</b>	<b>33,500.00</b>	<b>33,500.00</b>	<b>33,500.00</b>	<b>-</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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 9-10% of the 2023-24 member payroll. The estimated average employer contribution rate for ERS, (which is set by the NYS Comptroller) has been increased from 2022-23 to 2023-24. The budget below shows an increase of \$191,692.98 and \$165,652.67 in TRS and ERS liabilities in 2023-24. The employer cost for Social Security and Medicare is projected to increase by \$86,262.64 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 2023 as well as projected increases in 2024. The District's cost for providing health insurance benefits for its active employees increased by more than 13% in 2023. 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 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-2023	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/DECREASE
A 9010.800-00	NYS ERS-PROGRAM	694,622.50	466,375.44	539,135.57	473,180.70	576,355.28	576,355.28	103,174.58
A 9010.801-00	NYS ERS-ADM	441,474.15	631,062.43	575,655.20	488,325.96	517,549.95	517,549.95	29,223.99
A 9010.802-00	NYS ERS-CAPITAL	373,809.75	421,412.90	454,566.34	405,418.36	438,672.46	438,672.46	33,254.10
<b>EMPLOYEES RE SUB TOTAL 9010</b>		<b>1,509,906.40</b>	<b>1,518,850.77</b>	<b>1,569,357.11</b>	<b>1,366,925.02</b>	<b>1,532,577.69</b>	<b>1,532,577.69</b>	<b>165,652.67</b>
A 9020.800-00	NYS TRS-PROGRAM	3,998,231.18	4,525,080.21	4,567,212.04	5,135,908.47	5,305,338.19	5,305,338.19	169,429.72
A 9020.801-00	NYS TRS-ADM	209,930.44	227,366.36	454,079.27	522,304.64	544,567.90	544,567.90	22,263.26
<b>TEACHERS RET SUB TOTAL 9020</b>		<b>4,208,161.62</b>	<b>4,752,446.57</b>	<b>5,021,291.31</b>	<b>5,658,213.11</b>	<b>5,849,906.09</b>	<b>5,849,906.09</b>	<b>191,692.98</b>
A 9030.800-00	SOCIAL SECURITY-PRGRM	3,609,080.47	4,011,903.48	3,908,437.50	4,296,710.54	4,405,498.45	4,405,498.45	108,787.91
A 9030.801-00	SOCIAL SECURITY-ADM	416,646.85	567,443.54	450,227.57	789,921.87	791,538.68	791,538.68	1,616.81
A 9030.802-00	SOCIAL SECURITY-CAPITAL	236,007.92	241,861.54	254,963.46	260,490.08	273,348.00	273,348.00	12,857.92
<b>SOC SECURITY SUB TOTAL 9030</b>		<b>4,261,735.24</b>	<b>4,821,208.56</b>	<b>4,613,628.53</b>	<b>5,347,122.49</b>	<b>5,470,385.13</b>	<b>5,470,385.13</b>	<b>123,262.64</b>
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM	270,679.75	399,727.93	338,527.78	177,000.00	187,000.00	187,000.00	10,000.00
A 9040.802-00	WORKERS' COMP-CAPITAL	153,859.41	120,209.71	120,000.00	120,000.00	120,000.00	120,000.00	-
<b>WORKER'S COM SUB TOTAL 9040</b>		<b>424,539.16</b>	<b>519,937.64</b>	<b>458,527.78</b>	<b>297,000.00</b>	<b>307,000.00</b>	<b>307,000.00</b>	<b>10,000.00</b>
A 9045.800-00	LIFE INSURANCE - PROGRAM	105,017.83	105,318.64	104,467.71	123,563.73	125,149.96	125,149.96	1,586.23
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	19,470.90	20,851.63	5,599.00	22,045.11	22,200.69	22,200.69	155.58
A 9045.802-00	LIFE INSURANCE - CAPITAL	11,386.33	11,555.18	11,156.88	12,300.00	12,300.00	12,300.00	-
<b>LIFE INSURANCE SUB TOTAL 9045</b>		<b>135,875.06</b>	<b>137,725.45</b>	<b>121,223.59</b>	<b>167,908.84</b>	<b>159,650.65</b>	<b>159,650.65</b>	<b>1,741.81</b>
A 9046.800-00	HEALTH INSURANCE-PROGRAM	10,199,962.04	9,957,976.80	10,941,938.86	12,292,640.85	13,897,247.08	13,897,247.08	1,604,606.23
	HEALTH INS-ADM	1,527,080.71	1,514,408.84	1,458,131.32	1,580,736.41	1,765,859.97	1,765,859.97	185,123.56
A 9046.802-00	HEALTH INSURANCE-CAPITAL	634,950.86	631,728.68	668,935.86	767,635.91	955,235.68	955,235.68	187,599.77
A 9046.810-15	MEDICARE REIMBURSEMENT	927,458.40	931,937.20	1,119,642.86	1,275,206.50	1,300,710.63	1,300,710.63	25,504.13
<b>HEALTH/MEDICA SUB TOTAL 9046</b>		<b>13,289,452.01</b>	<b>13,036,051.52</b>	<b>14,188,648.90</b>	<b>15,915,219.67</b>	<b>17,919,053.36</b>	<b>17,919,053.36</b>	<b>2,002,833.69</b>
A 9050.800-00	UNEMPLOYMENT INSURANCE	55,157.78	215,000.00	(18,515.50)	30,000.00	40,000.00	40,000.00	10,000.00
<b>UNEMPLOYMENT SUB TOTAL 9050</b>		<b>55,157.78</b>	<b>215,000.00</b>	<b>(18,515.50)</b>	<b>30,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>10,000.00</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
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 9-10% of the 2023-24 member payroll. The estimated average employer contribution rate for ERS, (which is set by the NYS Comptroller) has been increased from 2022-23 to 2023-24. The budget below shows an increase of \$191,692.98 and \$165,652.67 in TRS and ERS liabilities in 2023-24. The employer cost for Social Security and Medicare is projected to increase by \$86,262.64 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 2023 as well as projected increases in 2024. The District's cost for providing health insurance benefits for its active employees increased by more than 13% in 2023. 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 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-2023	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 9055.800-00	LONG/SHORT TERM DISABILITY - PROGFI	120,037.36	120,733.97	124,883.12	149,913.83	159,559.93	159,559.93	9,646.10
A 9055.801-00	LONG TERM DISABILITY-ADMINISTRATIC	22,389.52	23,684.66	24,428.60	27,292.47	27,838.32	27,838.32	545.85
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	9,377.87	9,501.74	3,571.24	9,000.00	9,000.00	9,000.00	-
<b>LONG TERM DISI SUB TOTAL 9055</b>		<b>151,804.75</b>	<b>153,920.37</b>	<b>152,882.96</b>	<b>186,206.30</b>	<b>196,398.25</b>	<b>196,398.25</b>	<b>10,191.95</b>
A 9060.820-00	DENTAL INSURANCE - PROGRAM	426,546.79	426,222.64	442,990.54	463,791.84	511,700.00	511,700.00	47,908.16
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	45,557.96	42,819.46	48,084.21	47,653.36	58,218.70	58,218.70	10,565.34
A 9060.822-00	DENTAL INSURANCE - CAPITAL	27,163.77	27,358.26	27,747.24	30,342.00	29,562.48	29,562.48	(779.52)
<b>DENTAL INS</b>	<b>SUB TOTAL 9060</b>	<b>499,268.52</b>	<b>496,400.36</b>	<b>518,821.99</b>	<b>541,787.20</b>	<b>599,481.18</b>	<b>599,481.18</b>	<b>57,693.98</b>
<b>TOTAL</b>	<b>EMPLOYEE BENEFITS</b>	<b>24,536,900.54</b>	<b>25,651,541.24</b>	<b>26,625,866.67</b>	<b>29,501,382.63</b>	<b>32,074,452.35</b>	<b>32,074,452.35</b>	<b>2,573,069.72</b>



**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**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 both interest and Principle on BANs and Serial Bonds for the remaining projects.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTALS 2023-24	\$ INCREASE/ DECREASE
A 9760.700-00	TAN INTEREST (TAX ANTICIPATION NOTES)	49,391.66	84,999.99	12,584.99	67,000.00	260,000.00	260,000.00	193,000.00
<b>TAN INTEREST SUB TOTAL 9760</b>		<b>49,391.66</b>	<b>84,999.99</b>	<b>12,584.99</b>	<b>67,000.00</b>	<b>260,000.00</b>	<b>260,000.00</b>	<b>193,000.00</b>
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	3,000,000.00	-	580,000.00	-	-	-	-
A 9901.930-00	TRANSFER TO SCHOOL LUNCH FUND	200,000.00	-	-	150,000.00	-	-	(150,000.00)
A 9901.950-00	TRANSFER TO SPECIAL AID FUND 20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION	165,000.00	115,000.00	145,000.00	145,000.00	145,000.00	145,000.00	-
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL PRINCIPAL DEBT SERVICE- (Outstanding Debt Principal)	2,360,000.00	2,445,000.00	3,415,077.50	2,870,000.00	2,609,524.50	2,609,524.50	(260,475.50)
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST INTEREST DEBT SERVICE (Outstanding Debt Interest) <i>Estimate for Interest on Bond Anticipation Notes Scheduled for April 2023 for Phase II Bond (New Bond \$3,000,000 and New BAN \$21,654,295). Construction scheduled for the summer of 2023</i>	584,756.26	506,150.01	424,359.39	1,053,409.39	1,697,943.69	1,697,943.69	644,534.30
A 9901.962-00	LEASE PAYMENTS-ENERGY PERF ENERGY PERFORMANCE LEASE (2008 Energy Performance Contract)	333,509.94	333,509.94	610,626.06	333,509.94	333,509.94	333,509.94	-
	NEW ENERGY PERFORMANCE. (First Lease Payment Due in 2021-22)				553,835.06	553,835.06	553,835.06	-
A 9950.900-00	TRANSFER TO CAPITAL PROJECT FUND <i>To apply to the replacement of the HS Turf Field with the remaining balance coming for the Capital Reserve.</i>	1,603,427.61	1,719,092.88	-	350,000.00	350,000.00	350,000.00	-
	Moved from Bus Purchase Line (5510-210-60)-add to budget for Gym Floor				120,000.00	-	-	(120,000.00)
	LEASE PRINCIPAL - GASB 87			148,567.12	-	-	-	-
	LEASE INTEREST - GASB 87			2,793.32	-	-	-	-
<b>DEBT/TRANSFI SUB TOTAL 9901</b>		<b>8,246,693.81</b>	<b>5,118,752.83</b>	<b>5,326,423.39</b>	<b>5,575,754.39</b>	<b>5,689,813.19</b>	<b>5,689,813.19</b>	<b>114,058.80</b>
<b>TOTAL TOTAL DEBT/SERVICE</b>		<b>8,296,085.47</b>	<b>5,203,752.82</b>	<b>5,339,008.38</b>	<b>5,642,754.39</b>	<b>5,949,813.19</b>	<b>5,949,813.19</b>	<b>307,058.80</b>
<b>GRAND TOTAL</b>		<b>105,904,036.87</b>	<b>106,659,036.17</b>	<b>111,338,166.34</b>	<b>115,964,181.64</b>	<b>120,354,393.60</b>	<b>120,354,393.60</b>	<b>4,390,211.96</b>

# NORTH SHORE SCHOOL DISTRICT

## 2023-24 PROPOSED BUDGET

### DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$	% of Budget
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET		
		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	INCREASE/	Inc/Dec
						DETAIL	SUB TOTALS	DECREASE	
A1010	BOE/CLERK/DIST MEETING	457,405.89	895,394.37	656,054.98	272,178.54	357,546.85	357,546.85	85,368.31	31.36%
A1240-1481	CENTRAL ADMINISTRATIO	2,122,254.99	2,286,735.51	2,229,894.61	2,269,110.88	2,206,320.07	2,206,320.07	(62,790.81)	-2.77%
A1620	CENTRAL SERVICES	6,428,048.91	6,495,043.90	6,992,669.43	6,425,110.97	6,801,736.60	6,801,736.60	376,625.63	5.86%
A1621	PLANT MAINTENANCE	476,416.55	475,449.51	440,475.85	506,496.55	498,296.55	498,296.55	(8,200.00)	-1.62%
A1910-1981	INSURANCE/BOCES ADMIN	959,617.87	976,854.02	960,711.89	996,286.68	1,109,247.43	1,109,247.43	112,960.75	11.34%
A2010-2021	SUPERVISION INSTRUCTIO	5,526,541.75	5,716,407.78	5,620,581.33	5,999,360.72	5,552,667.19	5,552,667.19	(446,693.53)	-7.45%
A2110	REGULAR INSTRUCTION	34,710,151.53	36,708,501.62	37,851,459.22	38,726,122.32	39,280,793.14	39,280,793.14	554,670.82	1.43%
A2250	SPECIAL EDUCATION	11,592,523.97	12,533,778.74	12,422,538.88	13,239,301.14	13,393,723.94	13,393,723.94	154,422.80	1.17%
A2270	ST CHRISTOPHER'S TUITIC	299,650.84	455,172.84	353,052.18	405,309.20	578,700.00	578,700.00	173,390.80	42.78%
A2771	RESIDENTIAL CHAPTER 72	-	-	-	-	-	-	-	0.00%
A2280-A2855	OTHER INSTRUCTION	8,225,280.84	8,637,020.45	9,106,297.15	9,199,078.96	9,425,869.71	9,425,869.71	226,790.75	2.47%
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,237,344.55	2,613,629.38	2,716,116.79	2,748,188.66	3,091,726.58	3,091,726.58	343,537.92	12.50%
A7140-7143	COMMUNITY SERVICES	36,813.17	9,753.99	23,438.98	33,500.00	33,500.00	33,500.00	-	0.00%
A9010-9060	EMPLOYEE BENEFITS	24,535,900.54	25,651,541.24	26,625,866.67	29,501,382.63	32,074,452.35	32,074,452.35	2,573,069.72	8.72%
A9760-9901	DEBT SERVICE/TRANSFER	8,296,085.47	5,203,752.82	5,339,008.38	5,642,754.39	5,949,813.19	5,949,813.19	307,058.80	5.44%
Sub total		105,904,036.87	108,659,036.17	111,338,166.34	115,964,181.64	120,354,393.60	120,354,393.60	4,390,211.96	
<b>BUDGET</b>		<b>105,904,036.87</b>	<b>108,659,036.17</b>	<b>111,338,166.34</b>	<b>115,964,181.64</b>	<b>120,354,393.60</b>	<b>120,354,393.60</b>	<b>4,390,211.96</b>	

BUDGET TO BUDGET INCREASE

3.786%

**5 - YEAR**

**EXPENDITURE REPORT**

**(E)**

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	EXPENDITURE	OUTSTANDING	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED
							TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	BUDGET	EXPENDITURE	OUTSTANDING	ENCUMBRANCE	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET
								01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023
<b>BOARD OF EDUCATION</b>															
1010	400 90	ARBITRATION / OTHER	11,038.80	50.00	-	-	-	500.00	-	500.00	-	-	500.00	-	500.00
1010	401 90	LEGAL HEARINGS	73,157.07	271,924.41	260,769.94	681,522.23	276,865.13	60,000.00	1,136.89	61,136.89	16,354.56	25,882.33	18,900.00	-	150,000.00
1010	402 90	GENERAL COUNSEL RETAINER	41,629.25	32,502.00	32,500.00	35,000.00	29,265.14	35,000.00	5,833.30	40,833.30	18,000.00	22,833.30	-	-	35,000.00
1010	404 90	MEETINGS AND CONSULTANTS	29,106.08	5,045.00	10,800.00	7,327.40	17,646.18	15,000.00	-	15,000.00	500.00	-	14,500.00	-	15,000.00
1010	405 90	CONFERENCES BOE MEMBERS	862.00	920.00	-	650.00	520.00	1,500.00	750.00	2,250.00	1,065.00	-	1,185.00	-	1,500.00
1010	406 90	MEMBERSHIPS	11,127.00	11,350.00	11,543.00	11,663.00	16,543.00	13,386.85	-	13,386.85	11,543.00	-	1,843.85	-	13,386.85
1010	407 90	LIPA HEARING	315,419.24	160,600.12	82,985.61	106,014.39	252,357.36	80,000.00	-	80,000.00	30,081.07	27,418.93	22,500.00	-	75,000.00
1010	408 90	BOARD ACTIVITIES	238.00	59.99	-	-	1,975.05	800.00	53.54	853.54	-	-	853.54	-	800.00
1010	450 90	BOARD SUPPLIES	5,487.63	6,460.14	4,521.85	4,916.15	6,001.21	6,000.00	182.75	6,182.75	350.50	1,497.15	4,335.10	-	6,000.00
<b>SUB TOTALS</b>			<b>488,065.07</b>	<b>488,911.66</b>	<b>403,120.40</b>	<b>847,093.17</b>	<b>601,173.07</b>	<b>212,186.85</b>	<b>7,956.48</b>	<b>220,143.33</b>	<b>77,894.13</b>	<b>77,631.71</b>	<b>64,617.49</b>	<b>-</b>	<b>297,186.85</b>
<b>DISTRICT CLERK</b>															
1040	160 90	DISTRICT CLERK SALARY	12,484.80	12,672.07	12,925.52	13,178.95	15,965.78	18,000.00	-	18,000.00	9,179.95	9,180.05	18,360.00	-	18,360.00
1040	450 90	DISTRICT CLERK SUPPLIES		17.99	97.31	-	-	100.00	-	100.00	-	-	100.00	-	100.00
<b>SUB TOTALS</b>			<b>12,484.80</b>	<b>12,690.06</b>	<b>13,022.83</b>	<b>13,178.95</b>	<b>15,965.78</b>	<b>18,100.00</b>	<b>-</b>	<b>18,100.00</b>	<b>9,179.95</b>	<b>9,180.05</b>	<b>18,460.00</b>	<b>-</b>	<b>18,460.00</b>
<b>DISTRICT MEETINGS</b>															
1060	400 90	DISTRICT MEETINGS OTHER EXP	9,071.76	10,807.96	25,757.71	16,464.52	15,606.91	17,650.00	-	17,650.00	-	1,612.00	16,038.00	-	17,650.00
1060	490 90	BOCES SERVICES	11,230.00	11,351.72	15,504.95	18,657.73	23,309.22	24,241.59	862.00	24,241.59	3,341.17	20,900.42	24,241.59	-	24,250.00
<b>SUB TOTALS</b>			<b>20,301.76</b>	<b>22,159.68</b>	<b>41,262.66</b>	<b>35,122.25</b>	<b>38,916.13</b>	<b>41,891.59</b>	<b>862.00</b>	<b>41,891.59</b>	<b>3,341.17</b>	<b>22,512.42</b>	<b>40,279.59</b>	<b>-</b>	<b>41,900.00</b>
<b>SUPERINTENDENT</b>															
1240	150 90 5161	SUPERINTENDENT OF SCHOOLS	252,635.77	291,312.47	287,875.00	293,513.00	273,900.00	299,263.00	-	299,263.00	127,499.97	127,500.03	135,461.36	-	260,000.00
1240	160 90 3161	SUPERINTENDENT SECRETARY	125,814.64	121,918.88	129,551.54	154,423.94	167,487.78	169,324.21	-	169,324.21	85,707.76	91,217.78	(7,601.33)	-	177,125.48
1240	402 90	MEETINGS & MEMBERSHIPS	5,953.53	7,381.24	5,600.58	4,559.00	10,159.86	14,218.28	1,800.00	16,018.28	1,100.00	1,800.00	13,118.28	-	14,218.28
1240	450 90	SUPERINTENDENT OFFICE SUPPLIES	6,748.27	3,531.10	3,974.43	595.54	2,963.65	4,000.00	-	4,000.00	498.01	-	3,501.99	-	3,500.00
<b>SUB TOTALS</b>			<b>391,152.11</b>	<b>424,143.69</b>	<b>427,001.55</b>	<b>453,091.48</b>	<b>454,511.29</b>	<b>486,805.49</b>	<b>1,800.00</b>	<b>488,605.49</b>	<b>214,805.74</b>	<b>220,517.81</b>	<b>144,480.30</b>	<b>-</b>	<b>454,843.76</b>



**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	EXPENDITURE	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET	
									01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023	
<b>BUSINESS ADMINISTRATION</b>															
1310 150 90	5161 BUSINESS ADMINISTRATOR	226,602.00	231,134.00	235,757.00	240,757.00	243,766.00	223,766.00	-	223,766.00	104,999.96	105,000.04	-	13,766.00	210,000.00	
1310 160 90	3161 BUSINESS OFFICE SALARIES	543,503.36	561,370.27	600,593.06	622,526.45	601,500.80	631,303.25	-	631,303.25	314,454.95	263,340.40	53,507.90	-	631,719.68	
1310 160 90	3162 OVERTIME CENTRAL OFFICE	57,653.72	55,769.34	44,519.32	67,076.05	66,514.51	25,000.00	-	25,000.00	21,199.64	-	3,800.36	-	25,000.00	
1310 160 90	3163 CENTRAL OFFICE PT/SUBSTITUTES	6,389.68	4,578.80	3,870.93	-	27,815.99	4,000.00	-	4,000.00	6,768.99	-	(2,768.99)	-	4,000.00	
1310 400 90	BUSINESS OFFICE OTHER EXPENSE	96,014.60	109,633.96	110,225.84	110,921.08	101,196.75	107,370.36	-	107,370.36	79,733.06	27,603.33	33.97	-	107,370.36	
1310 450 90	BUSINESS OFFICE SUPPLIES	16,888.71	20,358.05	19,431.03	17,185.62	18,101.73	20,000.00	-	20,000.00	8,815.22	5,845.03	5,339.75	-	20,000.00	
1310 451 90	CENTRAL OFFICE POSTAGE	14,133.23	18,430.20	12,003.90	13,267.40	17,908.70	16,000.00	-	16,000.00	11,975.82	4,024.18	-	-	16,000.00	
1310 490 90	1302 BUSINESS ADMIN BOCES BUDGET	23,700.20	26,303.40	23,533.55	23,661.04	27,606.30	42,413.35	-	42,413.35	23,645.28	18,768.07	-	-	42,413.35	
1310 490 90	1303 XEROX BOCES SERVICES	16,507.16	17,662.23	18,423.55	33,135.72	-	33,379.12	-	33,379.12	7,708.32	25,670.80	-	-	33,379.12	
<b>SUB TOTALS</b>		<b>1,001,392.66</b>	<b>1,045,240.25</b>	<b>1,068,358.18</b>	<b>1,128,530.26</b>	<b>1,104,410.78</b>	<b>1,103,232.08</b>	<b>-</b>	<b>1,103,232.08</b>	<b>579,301.24</b>	<b>450,251.85</b>	<b>59,912.99</b>	<b>13,766.00</b>	<b>1,089,882.51</b>	
<b>FINANCIAL AUDIT SERVICES</b>															
1320 400 90	REGULAR AUDIT	40,500.00	38,815.00	41,527.50	69,092.50	52,100.00	50,600.00	-	50,600.00	-	44,600.00	6,000.00	-	51,500.00	
1320 401 90	INTERNAL/CLAIMS AUDIT SERVICES	56,700.00	55,250.00	54,583.28	62,916.66	54,499.96	55,500.00	-	55,500.00	21,041.65	29,458.35	5,000.00	-	55,500.00	
<b>SUB TOTALS</b>		<b>97,200.00</b>	<b>94,065.00</b>	<b>96,110.78</b>	<b>132,009.16</b>	<b>106,599.96</b>	<b>106,100.00</b>	<b>0.00</b>	<b>106,100.00</b>	<b>21,041.65</b>	<b>74,058.35</b>	<b>11,000.00</b>	<b>-</b>	<b>107,000.00</b>	
<b>TREASURER</b>															
1325 160 90	TREASURER SALARY	85,151.00	87,665.90	89,982.00	92,017.00	93,864.00	93,864.00	-	93,864.00	48,454.22	47,873.94	(2,464.16)	-	95,748.00	
1325 400 90	TREASURER OTHER EXPENSE	199.60	80.59	0.00	157.57	0.00	200.00	-	200.00	-	100.00	100.00	-	200.00	
1325 450 90	TREASURER SUPPLIES	255.40	110.26	13.32	125.00	31.84	125.00	-	125.00	-	-	125.00	-	125.00	
<b>SUB TOTALS</b>		<b>85,606.00</b>	<b>87,856.75</b>	<b>89,995.32</b>	<b>92,299.57</b>	<b>93,895.84</b>	<b>94,189.00</b>	<b>0.00</b>	<b>94,189.00</b>	<b>48,454.22</b>	<b>47,973.94</b>	<b>-2,239.16</b>	<b>-</b>	<b>96,073.00</b>	
<b>LEGAL SERVICES</b>															
1420 400 90	LEGAL-LABOR RETAINER	35,000.00	32,502.00	32,500.00	34,999.90	29,166.60	35,000.00	5,833.40	40,833.40	18,000.00	22,833.40	-	-	35,000.00	
1420 401 90	LEGAL / OTHER CONSTRUCTION	4,077.25	2,988.65	4.00	59,667.50	5,500.00	6,500.00	-	6,500.00	2,340.75	659.25	3,500.00	-	6,500.00	
1420 402 90	LEGAL-TAX ANTICIPATION NOTES	13,935.00	13,825.00	17,575.00	18,025.00	44,277.00	18,240.00	-	18,240.00	6,675.00	9,565.00	2,000.00	-	18,240.00	
<b>SUB TOTALS</b>		<b>53,012.25</b>	<b>49,315.65</b>	<b>50,079.00</b>	<b>112,692.40</b>	<b>78,943.60</b>	<b>59,740.00</b>	<b>5,833.40</b>	<b>65,573.40</b>	<b>27,015.75</b>	<b>33,057.65</b>	<b>5,500.00</b>	<b>-</b>	<b>59,740.00</b>	

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24	
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	EXPENDITURE	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED	
							TRANSFERS/ENCUMBRANCE 2021-22		BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET	
									01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-26-2023	
<b>PERSONNEL</b>															
1430	160 90 3161	PERSONNEL OFFICE SALARIES	154,349.00	150,288.40	159,171.90	157,966.00	161,366.00	164,574.00	-	164,574.00	78,749.62	68,622.97	17,201.41	-	143,881.00
1430	400 90	PERSONNEL HELP WANTED-ADS	54,395.15	71,944.25	28,515.51	20,680.68	14,905.07	50,000.00	-	50,000.00	1,027.50	972.50	48,000.00	-	50,000.00
1430	490 90	BOCES REGIONAL CERTIFICATION	4,550.00	9,650.00	4,550.00	9,845.00	4,645.00	4,830.80	-	4,830.80	4,830.08	0.72	0.00	-	4,830.80
<b>SUB TOTALS</b>			<b>213,294.15</b>	<b>231,882.65</b>	<b>192,237.41</b>	<b>188,491.68</b>	<b>180,916.07</b>	<b>219,404.80</b>	<b>-</b>	<b>219,404.80</b>	<b>84,607.20</b>	<b>69,596.19</b>	<b>65,201.41</b>	<b>-</b>	<b>198,711.80</b>
<b>PUBLIC INFORMATION</b>															
1480	160 90 3161	DIRECTOR PUBLIC INFORMATION	95,924.00	98,582.00	101,561.00	103,857.00	105,942.00	105,942.00	-	105,942.00	54,034.50	54,034.50	(2,127.00)	-	108,069.00
1480	400 90	PUBLIC INFO OTHER EXPENSE	16,468.00	28,780.08	26,905.00	27,366.46	29,784.00	27,240.00	-	27,240.00	8,380.00	16,760.00	2,100.00	-	27,240.00
1480	401 90	PUBLIC INFO OTHER EXPENSE	30,332.30	37,558.85	36,353.42	28,932.50	37,850.00	37,800.00	-	37,800.00	5,014.00	29,386.00	3,400.00	-	36,100.00
1480	451 90	PUBLIC INFO POSTAGE	19,450.24	16,725.00	24,433.33	10,245.00	27,755.00	19,000.00	-	19,000.00	12,000.00	7,000.00	-	-	19,000.00
1480	490 90	BOCES SERVICES WEB-SITE COMPLIANCE	-	3,918.25	4,720.00	4,720.00	4,786.07	4,977.51	-	4,977.51	4,814.92	162.59	-	-	4,980.00
<b>SUB TOTALS</b>			<b>162,174.54</b>	<b>185,564.18</b>	<b>193,972.75</b>	<b>175,120.96</b>	<b>206,117.07</b>	<b>194,959.51</b>	<b>0.00</b>	<b>194,959.51</b>	<b>84,243.42</b>	<b>107,343.09</b>	<b>3,373.00</b>	<b>-</b>	<b>195,389.00</b>
<b>RESEARCH/NEGOTIATIONS</b>															
1481	490 90 1300	BOCES RESEARCH & NEGOTIATION	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,680.00	-	4,680.00	4,500.00	180.00	-	-	4,680.00
<b>SUB TOTALS</b>			<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,680.00</b>	<b>-</b>	<b>4,680.00</b>	<b>4,500.00</b>	<b>180.00</b>	<b>-</b>	<b>-</b>	<b>4,680.00</b>
<b>BUILDINGS &amp; GROUNDS (PLANT)</b>															
1620	160 10 1161	GH-CUSTODIAL SALARIES	274,849.36	267,614.24	294,336.89	296,569.87	290,897.62	311,041.00	-	311,041.00	119,432.36	148,520.50	33,088.14	10,000.00	317,263.00
1620	160 20 1161	GWL-CUSTODIAL SALARIES	345,124.40	312,866.61	312,296.33	283,380.63	296,567.27	338,584.00	-	338,584.00	159,480.60	153,353.49	25,749.91	-	350,964.00
1620	160 30 1161	SC-CUSTODIAL SALARIES	221,133.29	263,757.68	284,599.70	291,429.68	279,796.69	299,721.00	-	299,721.00	146,455.13	143,860.40	9,405.47	-	306,585.00
1620	160 40 1161	MS-CUSTODIAL SALARIES	316,898.69	290,249.50	383,925.15	337,008.37	392,366.77	432,326.00	-	432,326.00	181,750.65	169,031.93	51,543.42	30,000.00	466,143.00
1620	160 50 1161	HS-CUSTODIAL SALARIES	567,377.76	589,349.74	622,994.55	645,526.14	573,178.75	717,617.00	-	717,617.00	311,376.22	298,489.76	57,751.02	50,000.00	783,280.00
1620	160 90 3161	SECRETARY BUILDINGS & GROUNDS	88,105.63	85,233.98	89,736.62	91,311.11	92,632.59	93,949.48	-	93,949.48	48,387.75	46,419.85	(858.12)	-	95,951.73
1620	160 90 5161	DIRECTOR BUILDINGS & GROUNDS	141,048.00	144,956.00	149,336.00	152,713.00	155,779.00	155,779.00	-	155,779.00	79,453.01	79,452.99	(3,127.00)	-	158,906.00
1620	162 10 1162	GH-CUSTODIAL OVERTIME	23,497.84	38,837.46	24,530.26	33,986.32	43,250.04	32,000.00	-	32,000.00	24,741.79	-	7,258.21	-	37,000.00
1620	162 20 1162	GWL-CUSTODIAL OVERTIME	39,078.67	35,626.57	25,615.57	57,337.10	43,998.09	32,000.00	-	32,000.00	26,682.13	-	5,317.87	-	37,000.00
1620	162 30 1162	SC-CUSTODIAL OVERTIME	28,960.18	32,384.86	25,789.13	55,702.34	60,643.60	32,000.00	-	32,000.00	20,231.05	-	11,768.95	-	37,000.00
1620	162 40 1162	MS-CUSTODIAL OVERTIME	29,653.28	42,990.36	22,943.25	31,111.23	29,254.73	37,000.00	-	37,000.00	20,886.04	-	16,113.96	-	37,000.00
1620	162 50 1162	HS-CUSTODIAL OVERTIME	76,981.64	72,793.59	53,998.02	86,216.92	76,734.59	77,000.00	-	77,000.00	57,243.80	-	19,756.20	-	77,000.00
1620	162 90 1162	DW-CUSTODIAL OVERTIME	-	-	-	-	-	-	-	-	-	-	-	-	-
1620	163 10 1163	GH-CUSTODIAL PART TIME	15,574.79	17,486.19	14,467.41	20,724.78	15,755.85	18,000.00	-	18,000.00	5,735.05	-	11,264.95	-	18,000.00
1620	163 20 1163	GWL-CUSTODIAL PART TIME	23,048.14	16,387.04	18,642.07	27,221.15	15,173.45	23,500.00	-	23,500.00	7,659.36	-	15,840.64	-	23,500.00
1620	163 30 1163	SC-CUSTODIAL PART TIME	26,496.11	16,740.99	17,137.51	14,506.51	9,563.46	28,000.00	-	28,000.00	357.80	-	27,642.20	-	28,000.00
1620	163 40 1163	MS-CUSTODIAL PART TIME	49,105.85	65,285.79	48,864.02	55,200.93	49,521.48	46,000.00	-	46,000.00	23,607.79	-	22,392.21	-	46,000.00



**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	EXPENDITURE	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET
									01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-26-2023
1620 163 50 1163	HS-CUSTODIAL PART TIME	59,548.83	59,037.49	72,925.88	59,471.91	75,743.86	60,000.00		60,000.00	20,083.28	-	39,916.72	-	60,000.00
1620 163 90 CV00	DW-CUSTODIAL SECURITY COVID				27,560.00	(1,560.00)	-	-	-	-	-	-	-	-
1620 163 90 1163	DW-CUSTODIAL PART TIME	18,865.02	26,097.27	22,541.44	20,846.24	28,842.66	20,000.00		20,000.00	14,837.03	-	5,162.97	-	20,000.00
1620 164 0	SECURITY DISTRICT WIDE	316,836.59	407,680.50	722,508.93	865,481.83	928,599.77	742,549.42		742,549.42	367,259.19	-	375,290.23	-	841,547.64
1620 261 0	GROUNDS & FIELD EQUIPMENT	64,757.25	71,856.33	80,470.84	36,828.61	93,000.00	68,500.00		68,500.00	13,165.55	7,834.45	47,500.00	-	-
1620 415 0	TRAVEL/MEETINGS	568.61	587.38	664.00	360.07	515.68	800.00		800.00	498.12	101.88	200.00	-	800.00
1620 433 0	EQUIPMENT RENTAL	-	2,000.00	-	-	3,822.03	2,000.00		2,000.00	582.10	-	1,417.90	-	2,000.00
1620 435 0	DISPOSAL FEES	7,000.00	9,717.43	7,000.00	7,000.00	15,665.96	10,800.00		10,800.00	4,435.00	5,190.00	1,175.00	-	10,800.00
1620 436 0	STAFF TRAINING CUSTODIAL	668.10	1,411.90	1,450.00	1,251.34	1,297.78	1,500.00		1,500.00	455.00	-	1,045.00	-	1,500.00
1620 450 0	B/G OFFICE SUPPLIES	432.09	679.67	470.16	792.72	659.84	700.00		700.00	43.39	107.89	548.72	-	700.00
1620 451 0	VEHICLE SUPPLIES	6,035.07	6,795.32	3,130.00	4,952.10	5,561.38	6,500.00		6,500.00	2,745.56	513.27	3,241.17	-	6,500.00
1620 452 0	BUILDING SUPPLIES	58,735.89	99,052.06	121,407.24	64,757.15	52,541.51	25,750.00		25,750.00	18,507.79	7,220.24	21.97	-	25,893.00
1620 453 0	ELECTRICAL SUPPLIES	15,909.03	17,327.52	22,657.75	11,875.22	15,133.44	13,560.00		13,560.00	2,635.83	4,364.17	6,560.00	-	12,960.00
1620 454 0	PLUMBING & HEATING SUPPLIES	43,172.54	30,108.40	31,678.45	24,155.55	38,336.88	45,750.00	2,524.88	48,274.88	11,628.27	8,312.78	28,333.83	-	47,983.00
1620 455 0	AIR CONDITIONING SUPPLIES	2,372.72	2,412.18	1,408.14	1,518.38	2,533.89	2,000.00		2,000.00	-	500.00	1,500.00	-	10,000.00
1620 456 0	CUSTODIAL SUPPLIES-DIST WIDE	221,907.28	175,934.90	190,449.45	146,129.74	274,486.72	223,900.00	4,389.69	228,289.69	114,682.35	46,831.92	66,775.42	-	223,900.00
1620 457 0	GROUNDS/FIELDS SUPPLIES	39,253.41	26,453.96	32,451.01	46,646.19	41,842.02	29,127.00	8,197.12	37,324.12	26,517.35	10,518.48	288.29	-	48,535.00
1620 461 0	GROUNDS MAINTENANCE CONTRACTS	129,261.92	162,555.42	274,715.81	141,196.77	441,189.22	197,000.00	652,885.51	849,885.51	270,821.65	563,495.38	15,568.48	-	203,000.00
1620 462 0	BUILDING MAINTENANCE CONTRACTS	189,061.52	158,399.39	189,282.59	132,463.70	142,845.29	130,634.00	5,392.76	136,026.76	60,903.32	42,420.38	32,703.06	-	119,117.00
1620 463 0	ELECTRICAL MAINT CONTRACTS	8,972.74	21,350.44	11,841.10	9,444.82	13,294.88	5,500.00	45,025.35	50,525.35	2,187.35	47,968.00	370.00	-	5,500.00
1620 464 0	PLUMBING/HEATING CONTRACTS	114,838.48	72,445.15	59,975.14	111,686.22	87,598.87	78,000.00	9,014.94	87,014.94	15,742.36	23,627.58	47,645.00	-	90,000.00
1620 465 0	A/C SERVICES CONTRACTS	5,698.75	12,277.63	-	23,532.89	21,058.71	25,000.00	2,500.00	27,500.00	-	2,500.00	25,000.00	-	25,000.00
1620 466 0	CUSTODIAL UNALLOCATED CONTRACTS	3,990.97	8,018.39	4,685.41	4,888.14	4,911.83	5,000.00	24.73	5,024.73	904.43	2,665.16	1,455.14	-	5,000.00
1620 467 0	HEALTH AND SAFETY CONTRACTS-DC	380,001.10	639,727.45	621,481.42	716,639.23	404,211.15	355,000.00	83,292.04	438,292.04	126,995.03	161,470.13	149,826.88	-	365,000.00
1620 467 90 CV00	HEALTH AND SAFETY-COVID				807,552.27	127,955.00	-	43,987.00	43,987.00	17,627.69	26,359.11	-	-	-
1620 467 91 CV00	SECURITY CONTROL-COVID						-	-	-	-	-	-	-	-
1620 468 0	REFRIGERATION MAINT CONTRACTS	8,669.15	7,529.98	15,015.46	8,900.74	16,012.94	17,000.00	-	17,000.00	3,153.69	2,846.31	11,000.00	-	17,000.00
1620 469 0	VEHICLE MAINTENANCE CONTRACTS	10,925.13	10,916.25	5,953.95	6,416.78	10,500.00	10,500.00	-	10,500.00	-	-	10,500.00	-	10,500.00
1620 470 0	CARTAGE CONTRACTS	3,565.80	3,365.00	11,527.20	27,014.69	10,970.75	13,600.00	11,393.53	24,983.53	4,663.30	12,730.23	7,600.00	-	12,000.00
1620 471 0	FUEL OIL					3,292.05	10,000.00	-	10,000.00	-	0.00	10,000.00	-	10,000.00
1620 472 0	WATER	70,677.42	52,407.37	61,946.79	46,451.28	49,074.75	70,000.00	-	70,000.00	25,056.69	24,943.01	20,000.30	-	70,000.00
1620 473 0	ELECTRICITY	550,352.28	614,065.63	535,796.25	666,980.30	737,000.00	670,000.00	-	670,000.00	393,416.31	256,583.69	20,000.00	-	700,000.00
1620 474 0	TELEPHONE	81,538.11	86,523.77	84,936.21	94,772.90	129,689.67	115,532.88	-	115,532.88	48,821.28	54,086.72	12,624.88	-	115,532.88
1620 475 0	GAS	149,828.09	175,729.15	168,437.16	247,232.55	343,093.46	265,000.00	-	265,000.00	35,810.15	214,189.85	15,000.00	-	330,000.00
1620 476 0	DISTRICT WIDE - COMPUTER WIRING						-	-	-	-	0.00	0.00	-	-
1620 490 0	DW - BOCES FACILITY SERVICES	82,062.05	155,939.34	220,073.62	219,857.02	169,132.28	242,817.98		242,817.98	10,846.54	231,971.44	0.00	-	250,102.52
1620 490 90	DW-BOCES INTERNET & TELEPHONE	179,753.50	165,860.28	172,470.95	175,051.92	180,963.48	190,020.77		190,020.77	36,227.16	153,793.61	-	-	195,721.39
1620 501 1	GH-SPECIAL PROJECTS			15,000.00	-	-	-	15,000.00	15,000.00	-	15,000.00	0.00	-	-
1620 501 2	GIWL-SPECIAL PROJECTS		37,667.00	64,082.32	-	22,000.00	-	15,000.00	15,000.00	-	15,000.00	0.00	-	-
1620 501 3	SC-SPECIAL PROJECTS			15,000.00	-	-	-	15,000.00	15,000.00	-	15,000.00	0.00	-	-

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24	
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	EXPENDITURE	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED
							TRANSFERS/ENCUMBRANCE 2021-22								
								BUDGET		EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET	
								01/03/2023		01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023	
1620 501 4	MS-SPECIAL PROJECTS	64,127.70	-	9,544.20	-	-	-	17,500.00	17,500.00	-	17,500.00	0.00	-	-	
1620 501 5	HS-SPECIAL PROJECTS	72.72	73,899.91	10,000.00	-	-	-	17,500.00	17,500.00	17,500.00	-	-	-	-	
1620 501 7	ARCHITECT ENG. FEES/HONEYWELL	56,685.79	205,562.04	175,857.56	87,208.77	79,029.75	96,551.44	-	96,551.44	19,525.72	-	77,025.72	-	145,551.44	
1620 501 07 CV00	ARCHITECT AND ENG COVID	-	-	-	41,114.97	-	-	-	-	-	49,429.09	49,429.09	-	-	
1620 501 90	ADMIN BUILDING - SPECIAL PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>SUB TOTALS</b>		<b>5,213,090.28</b>	<b>5,893,772.50</b>	<b>6,428,048.91</b>	<b>7,371,271.14</b>	<b>6,992,669.43</b>	<b>6,425,110.97</b>	<b>948,627.55</b>	<b>7,373,738.52</b>	<b>2,922,759.21</b>	<b>3,064,203.69</b>	<b>1,395,633.80</b>	<b>90,000.00</b>	<b>6,801,736.60</b>	

**BUILDINGS & GROUNDS (MAINTENANCE)**

1621 160 90 1161	MAINTENANCE STAFF SALARIES	420,961.90	402,208.40	428,187.22	374,036.76	379,620.16	442,579.00	-	442,579.00	207,269.08	212,461.43	12,848.49	10,000.00	434,079.00
1621 162 90 1162	MAINTENANCE STAFF OVERTIME	28,526.88	22,677.89	14,104.74	34,779.86	22,056.69	25,000.00	-	25,000.00	15,102.40	-	9,897.60	-	25,000.00
1621 163 90	SUMMER GROUNDS CREW	9,895.50	16,076.50	14,688.00	17,091.75	19,404.00	19,000.00	-	19,000.00	15,570.00	-	3,430.00	-	19,000.00
<b>SUB TOTALS</b>		<b>459,384.28</b>	<b>440,962.79</b>	<b>456,979.96</b>	<b>425,908.37</b>	<b>421,080.85</b>	<b>486,579.00</b>	<b>-</b>	<b>486,579.00</b>	<b>237,941.48</b>	<b>212,461.43</b>	<b>26,176.09</b>	<b>10,000.00</b>	<b>478,079.00</b>

**PRINTING**

1670 400 90	PRINTING/COPIER LEASE	-	-	-	-	-	-	-	-	-	-	-	-	-
1670 490 90	PRINTING BOCES SERVICES	7,327.41	7,526.49	7,846.59	9,917.55	-	9,917.55	-	9,917.55	2,290.35	7,627.20	-	-	9,917.55
1670 490 90 1301	BOCES PRINTING SERVICES	9,394.00	15,903.90	11,590.00	8,552.00	19,395.00	10,000.00	1,348.00	11,348.00	3,727.00	5,557.00	2,064.00	-	10,300.00
<b>SUB TOTALS</b>		<b>16,721.41</b>	<b>23,430.39</b>	<b>19,436.59</b>	<b>18,469.55</b>	<b>19,395.00</b>	<b>19,917.55</b>	<b>1,348.00</b>	<b>21,265.55</b>	<b>6,017.35</b>	<b>13,184.20</b>	<b>2,064.00</b>	<b>-</b>	<b>20,217.55</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET TRANSFERS/ENCUMBRANCE 2021-22	ADJUSTED BUDGET	EXPENDITURE	OUTSTANDING	PROJECTED EXPENDITURE THROUGH 06/30/2023	PROJECTED FUND BALANCE	PROPOSED BUDGET
													As of 1-25-2023	
<b>INSURANCE</b>														
1910 400 90	UNALLOCATED INSURANCE	437,476.54	435,028.00	452,523.07	463,304.69	501,173.29	493,125.38	4,822.50	497,947.88	514,191.14	5,427.16	(21,670.42)	-	594,171.29
<b>SUB TOTALS</b>		<b>437,476.54</b>	<b>435,028.00</b>	<b>452,523.07</b>	<b>463,304.69</b>	<b>501,173.29</b>	<b>493,125.38</b>	<b>4,822.50</b>	<b>497,947.88</b>	<b>514,191.14</b>	<b>5,427.16</b>	<b>(21,670.42)</b>	<b>-</b>	<b>594,171.29</b>
<b>REFUND OF SPLIT PROPERTY TAXES</b>														
1964 400 00	TAX REFUND - SPLIT PROPERTY	143,489.00	121,194.74	128,509.36	124,000.00	101,476.75	106,000.00	-	106,000.00	-	106,000.00	106,000.00	-	106,000.00
<b>SUB TOTALS</b>		<b>143,489.00</b>	<b>121,194.74</b>	<b>128,509.36</b>	<b>124,000.00</b>	<b>101,476.75</b>	<b>106,000.00</b>	<b>-</b>	<b>106,000.00</b>	<b>-</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>-</b>	<b>106,000.00</b>
<b>METROPOLITAN TRANSIT AUTHORITY</b>														
1980 400 0	MTA PAYROLL TAX	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BOCES ADMINISTRATION</b>														
1981 490 0 1303	BOCES ADMIN EXPENSE	392,455.38	376,127.14	378,585.44	389,549.33	358,061.85	397,161.30	-	397,161.30	271,082.70	126,078.60	-	-	409,076.14
<b>SUB TOTALS</b>		<b>392,455.38</b>	<b>376,127.14</b>	<b>378,585.44</b>	<b>389,549.33</b>	<b>358,061.85</b>	<b>397,161.30</b>	<b>-</b>	<b>397,161.30</b>	<b>271,082.70</b>	<b>126,078.60</b>	<b>-</b>	<b>-</b>	<b>409,076.14</b>
<b>CURRICULUM DEVELOPMENT/SUPERVISION</b>														
2010 150 99 5161	CURRICULUM & INSTRUCTION	226,602.00	231,134.00	225,630.60	221,000.00	223,762.00	223,763.00	-	223,763.00	110,173.03	104,172.97	9,417.00	-	208,346.00
2010 160 99 3161	CURR/INSTRUCTION SECRETARY	65,973.84	83,610.82	78,001.88	78,258.00	79,058.00	81,387.00	-	81,387.00	42,252.40	40,293.50	(1,158.90)	-	83,199.00
2010 400 99	CURR/INSTRUCTION OTHER EXP	100,221.53	137,595.25	57,666.45	248,235.95	45,736.05	25,043.00	2,155.08	27,198.08	20,150.34	2,410.00	4,637.74	-	74,952.14
2010 401 99	MATH PROF DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
2010 402 99	TC PROF DEVELOPMENT	30,976.50	15,952.00	-	-	-	-	-	-	-	-	-	-	-
2010 450 99	CURR/INSTRUCTION SUPPLIES	9,116.11	17,405.00	33,804.88	8,803.23	20,698.89	20,809.00	-	20,809.00	19,469.74	-	1,339.26	-	20,542.00
2010 490 99	BOCES SERVICES-CURRICULUM AND INSTRUCTION	-	-	16,060.00	40,208.09	40,208.09	189,335.00	-	189,335.00	25,834.00	163,501.00	-	-	206,375.63
<b>SUB TOTALS</b>		<b>432,889.98</b>	<b>485,697.07</b>	<b>395,103.81</b>	<b>572,357.18</b>	<b>409,463.03</b>	<b>540,337.00</b>	<b>2,155.08</b>	<b>542,492.08</b>	<b>217,879.51</b>	<b>310,377.47</b>	<b>14,235.10</b>	<b>-</b>	<b>593,414.77</b>



**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	EXPENDITURE	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET	
									01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-26-2023	
<b>SUPERVISION REGULAR SCHOOL</b>															
2020 150 10	5161 GH-PRINCIPAL	195,496.84	203,660.00	183,820.40	173,789.00	176,437.71	179,002.00	-	179,002.00	92,212.51	92,212.49	(5,423.00)	-	189,425.00	
2020 150 20	5161 GWL-PRINCIPAL	181,262.32	189,713.00	195,387.00	198,331.00	204,321.92	204,720.00	-	204,720.00	104,173.03	104,172.97	(3,626.00)	-	210,846.00	
2020 150 30	5161 SC-PRINCIPAL	180,704.68	189,152.00	171,183.00	173,789.00	176,437.71	179,002.00	-	179,002.00	84,307.82	78,852.54	15,841.64	-	157,705.00	
2020 150 40	5161 MS-PRINCIPAL	324,136.34	319,403.00	329,416.00	334,802.00	363,363.63	379,400.00	-	379,400.00	175,313.24	176,870.44	27,216.32	-	353,741.00	
2020 150 50	5161 HS-PRINCIPAL	549,087.44	575,318.00	593,056.00	572,885.00	553,114.98	554,595.00	-	554,595.00	313,084.11	312,083.89	(70,573.00)	-	640,168.00	
2020 150 91	5161 DIRECTOR OF ATHLETICS	180,599.88	189,541.00	195,209.00	198,151.00	203,639.25	204,535.00	-	204,535.00	104,077.48	104,077.52	(3,620.00)	-	210,655.00	
2020 150 92	5161 DIR OF PERFORMING ARTS	166,187.48	175,489.00	183,293.00	186,084.00	190,419.53	193,165.00	-	193,165.00	98,736.04	98,735.96	(4,307.00)	-	198,972.00	
2020 150 95	5161 DIR WORLD LANGUAGES	164,134.72	173,322.00	178,561.00	183,780.00	186,518.13	189,292.00	-	189,292.00	97,497.53	97,497.47	(5,703.00)	-	196,495.00	
2020 150 96	5161 DIRECTORS OF STEM/CHR LEADER	364,273.01	415,186.13	523,835.94	623,921.84	636,234.46	650,956.30	-	650,956.30	225,305.21	187,573.18	188,077.91	50,000.00	377,384.00	
2020 150 99	5161 DIR OF HUMANITIES ELEM/CHR LDR	385,572.10	350,721.64	539,030.00	549,738.00	561,053.47	569,227.00	-	569,227.00	291,674.50	291,674.50	(14,122.00)	-	378,505.00	
2020 160 10	3161 GH-PRINCIPAL'S OFFICE SEC	115,078.37	126,534.97	131,757.00	133,701.00	143,978.89	142,822.00	-	142,822.00	71,642.37	67,899.48	3,280.15	-	140,694.00	
2020 160 20	3161 GWL-PRINCIPAL'S OFFICE SEC	118,387.00	118,660.00	124,616.31	128,642.00	140,265.46	136,866.00	-	136,866.00	73,832.26	68,432.96	(5,399.22)	-	139,603.00	
2020 160 30	3161 SC-PRINCIPAL'S OFFICE SEC	132,626.00	129,652.00	135,134.78	145,410.01	156,669.54	142,217.00	-	142,217.00	72,013.63	61,496.94	8,706.53	-	128,230.00	
2020 160 40	3161 MS-PRINCIPAL'S OFFICE SEC	263,832.73	256,338.93	225,161.05	213,932.60	162,041.71	263,520.00	-	263,520.00	64,898.24	62,929.07	110,692.69	25,000.00	134,901.00	
2020 160 50	3161 HS-PRINCIPAL'S OFFICE SEC	452,152.36	444,676.54	461,463.01	474,884.88	406,962.80	401,220.00	-	401,220.00	184,575.09	191,330.10	25,314.81	-	473,543.00	
2020 160 92	3161 PERF ARTS OFFICE-SEC	57,069.62	56,503.00	60,652.70	66,004.28	67,284.36	70,858.00	-	70,858.00	36,803.98	35,428.97	(1,374.95)	-	73,503.00	
2020 160 99	3161 DIRECTORS OFFICE SEC	195,309.60	163,666.65	166,861.80	170,567.78	188,606.58	208,291.00	-	208,291.00	103,825.41	69,647.98	34,817.61	-	143,878.00	
2020 162 10	3162 GH-PRINCIPAL'S OFFICE OT		337.76	536.44	0.00	0.00	1,500.00	-	1,500.00	184.14	-	1,315.86	-	1,500.00	
2020 162 20	3162 GWL-PRINCIPAL'S OFFICE OT	1,904.03	1,040.50	3,859.31	4,776.63	1,794.93	1,500.00	-	1,500.00	298.98	-	1,201.02	-	1,500.00	
2020 162 30	3162 SC-PRINCIPAL'S OFFICE OT	0.00	322.09	1,934.98	1,799.09	674.33	1,500.00	-	1,500.00	-	-	1,500.00	-	1,500.00	
2020 162 40	3162 MS-PRINCIPAL'S OFFICE OT	2,089.95	1,114.94	7,865.31	3,988.13	7,705.67	3,000.00	-	3,000.00	2,795.22	-	204.78	-	3,000.00	
2020 162 50	3162 HS-PRINCIPAL'S OFFICE OT	18,397.27	24,526.31	6,664.48	30,015.12	5,967.40	8,000.00	-	8,000.00	2,924.68	-	5,075.32	-	8,000.00	
2020 163 10	3163 GH-PRINCIPAL'S OFFICE PT/SEC	14,070.39	7,701.38	2,607.30	3,908.67	4,509.92	3,000.00	-	3,000.00	2,206.60	-	793.40	-	3,000.00	
2020 163 20	3163 GWL-PRINCIPAL'S OFFICE PT/SEC	2,941.14	5,800.91	699.42	2,984.28	1,318.10	3,000.00	-	3,000.00	240.00	-	2,760.00	-	3,000.00	
2020 163 30	3163 SC-PRINCIPAL'S OFFICE PT/SEC	9,062.65	12,451.57	3,203.20	6,551.60	8,397.00	3,000.00	-	3,000.00	7,333.40	-	(4,333.40)	-	3,000.00	
2020 163 40	3163 MS-PRINCIPAL'S OFFICE PT/SEC	1,196.25	4,636.50	5,283.20	21,265.20	45,226.45	2,000.00	-	2,000.00	7,820.00	-	(5,820.00)	-	2,000.00	
2020 163 50	3163 HS-PRINCIPAL'S OFFICE PT/SEC	4,100.31	6,637.16	1,139.60	1,082.40	16,456.09	10,000.00	-	10,000.00	4,436.41	-	5,563.59	-	10,000.00	
2020 400 10	GH-PRINCIPAL'S OFFICE OTHER EXP	871.51	504.00	990.18	0.00	518.00	1,500.00	-	1,500.00	550.00	-	950.00	-	1,500.00	
2020 400 20	GWL-PRINCIPAL'S OFFICE OTHER EXP	720.49	350.00	1,000.00	0.00	199.00	1,000.00	-	1,000.00	974.20	-	25.80	-	1,600.00	
2020 400 30	SC-PRINCIPAL'S OFFICE OTHER EXP	600.00	675.00	1,240.81	722.67	228.34	1,000.00	121.66	1,121.66	-	121.66	1,000.00	-	700.00	
2020 400 40	MS-PRINCIPAL'S OFFICE OTHER EXP	4,407.07	4,636.67	3,319.77	2,465.39	2,482.05	5,507.84	-	5,507.84	414.00	414.00	4,679.84	-	4,807.84	
2020 400 50	HS-PRINCIPAL'S OFFICE OTHER EXP	16,975.22	23,774.83	17,173.08	24,520.35	19,242.22	31,615.64	975.32	32,590.96	6,909.86	13,845.10	11,836.00	-	30,115.64	
2020 400 90	ADMINISTRATION PROF DEV		2,820.95	320.00	175.00	5,578.00	6,000.00	-	6,000.00	576.77	93.00	5,330.23	-	6,000.00	
2020 400 91	DIR OF ATHLETICS OTHER EXP	250.00	220.00	220.00	0.00	0.00	250.00	-	250.00	50.00	-	200.00	-	250.00	
2020 400 92	PERFORMING ARTS OFFICE OTHER EXP	304.00	245.84	225.00	233.00	443.15	450.00	-	450.00	200.00	-	250.00	-	700.00	
2020 400 94	4000 MS-MATH OFFICE-OTHER EXPENSE	175.00	450.00	0.00	0.00	24.00	335.00	-	335.00	-	-	335.00	-	335.00	
2020 400 94	4500 MS-SCIENCE OFFICE OTHER EXPENSE	84.58	246.11	0.00	49.71	0.00	250.00	-	250.00	-	-	250.00	-	250.00	

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24	
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED	
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET	
								01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023		
2020 400 94 5000	HS MATH OFFICE OTHER EXPENSE		0.00	90.50	0.00	0.00		300.00	-	300.00	-	-	300.00	-	250.00
2020 400 94 5500	HS SCIENCE OFFICE OTHER EXPENSE		0.00	0.00	0.00	0.00		250.00	-	250.00	-	140.00	110.00	-	250.00
2020 400 95 0000	DW-FOREIGN LANG OFF OTHER EXP		59.00	567.00	592.00	599.00	604.00	-	604.00	390.00	164.00	50.00	-	-	739.00
2020 400 95 4000	MS-LEAD TCHR FL OTHER EXP		0.00	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	0.00
2020 400 95 5000	HS-LEAD TEACHER FL LANGUAGE		0.00	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	0.00
2020 400 96	ELEM STEM OFFICE OTHER EXPEN	210.00	250.00	0.00	149.00	249.00	500.00	-	500.00	377.65	-	-	122.35	-	0.00
2020 400 97	ELEM HUMANITIES OFFICE OTHER E	89.00	203.75	28.75	0.00	250.00	250.00	18.00	268.00	29.00	-	-	239.00	-	250.00
2020 400 97 4000	MS ENGLISH OFFICE OTHER EXPENSE			0.00	0.00	79.00	125.00	-	125.00	-	-	-	125.00	-	125.00
2020 400 97 5000	HS ENGLISH OFFICE OTHER EXPENSE			95.00	45.00	145.00	250.00	-	250.00	-	-	-	250.00	-	250.00
2020 400 98	HS-TCHR LEADER HUMANITIES OTH			0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	0.00
2020 400 98 4000	MS-DIR OF SOCIAL STUDIES OTHER		249.85	0.00	0.00	379.35	395.00	-	395.00	-	-	-	395.00	-	400.00
2020 400 98 5000	HS-ENGLISH OTHER EXP	155.00	185.00	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	0.00
2020 400 98 5500	HS SOC STUDIES OFFICE OTHER EX	584.30	235.00	129.00	78.00	160.00	160.00	-	160.00	97.00	-	-	63.00	-	125.00
2020 450 10	GH-PRINCIPAL'S OFFICE SUPPLIES	3,924.76		1,333.39	0.00	0.00	1,500.00	-	1,500.00	374.19	-	-	1,125.81	-	1,400.00
2020 450 20	GWL-PRINCIPAL'S OFFICE SUPP	1,839.50	1,789.53	2,469.56	1,262.29	976.87	2,500.00	-	2,500.00	1,163.32	905.34	431.34	-	-	1,600.00
2020 450 30	SC-PRINCIPAL'S OFFICE SUPPLIES	670.32	206.97	891.69	39.60	694.92	1,400.00	-	1,400.00	721.63	9.05	669.32	-	-	1,120.00
2020 450 40	MS-PRINCIPAL'S OFFICE SUPPLIES	8,833.85	8,280.38	6,628.16	5,284.88	5,169.71	8,200.00	-	8,200.00	3,692.59	489.00	4,018.41	-	-	8,200.00
2020 450 50	HS-PRINCIPAL'S OFFICE SUPPLIES	8,221.27	11,760.44	8,704.14	9,357.63	6,909.55	11,790.00	-	11,790.00	1,817.82	5,687.60	4,284.58	-	-	11,790.00
2020 450 91	DIR OF ATHLETICS OFFICE SUPPLIE	2,038.88	2,763.69	1,179.80	1,158.86	1,712.96	2,800.00	-	2,800.00	854.89	221.50	1,723.61	-	-	2,800.00
2020 450 92	DIR OF PERF ARTS OFFICE SUPPLIE	3,339.00	1,998.71	1,995.45	1,772.96	1,778.22	2,000.00	-	2,000.00	1,736.30	12.96	260.74	-	-	2,260.00
2020 450 94 4000	MS MATH OFFICE SUPPLIES	235.45	40.86	0.00	179.08	119.50	200.00	-	200.00	-	79.27	120.73	-	-	200.00
2020 450 94 4500	MS SCIENCE OFFICE SUPPLIES			0.00	0.00	119.64	250.00	-	250.00	-	-	250.00	-	-	250.00
2020 450 94 5000	HS MATH OFFICE SUPPLIES	234.64	200.02	150.23	0.00	119.64	200.00	-	200.00	-	-	200.00	-	-	200.00
2020 450 94 5500	HS SCIENCE OFFICE SUPPLIES		165.48	69.26	227.73	119.79	250.00	-	250.00	-	237.82	12.18	-	-	250.00
2020 450 95	DW FOREIGN LANG OFFICE SUPPLIE	1,158.17	250.00	0.00	85.00	236.80	250.00	-	250.00	-	61.75	188.25	-	-	250.00
2020 450 95 5000	HS-LEAD TEACHER FL OFFICE SUPPLIES			0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	0.00
2020 450 96	ELEM STEM OFFICE SUPPLIES	398.30	398.72	26.79	729.88	474.31	730.00	-	730.00	360.07	-	369.93	-	-	0.00
2020 450 97	ELEM HUMANITIES OFFICE SUPPLIE	888.77	1,000.00	212.35	998.26	761.81	1,030.00	22.43	1,052.43	293.86	22.43	736.14	-	-	700.00
2020 450 97 4000	MS ENGLISH OFFICE SUPPLIES			121.70	48.31	0.00	125.00	-	125.00	97.44	-	27.56	-	-	125.00
2020 450 97 5000	HS ENGLISH OFFICE SUPPLIES			248.90	0.00	192.55	250.00	-	250.00	28.90	-	221.10	-	-	250.00
2020 450 98 4000	MS SOCIAL STUDIES OFFICE SUPPLI	109.08	140.21	0.00	0.00	70.52	125.00	-	125.00	-	-	125.00	-	-	125.00
2020 450 98 5000	HS-TEACHER LEADER ENG OFFICE S	275.55	172.27	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	0.00
2020 450 98 5500	HS SOCIAL STUDIES OFFICE SUPPLI	60.22	0.00	40.38	116.26	0.00	520.00	-	520.00	-	-	520.00	-	-	250.00
2020 490 10	BOCES SERVICES-COPIER LEASE	2,443.10	2,508.84	2,615.53	6,511.16	-4,234.31	1,457.16	-	1,457.16	337.92	1,119.24	-	-	-	1,457.16
2020 490 20	BOCES SERVICES-COPIER LEASE	2,443.10	2,508.84	2,615.53	2,276.75	0.00	1,457.16	-	1,457.16	337.92	1,119.24	-	-	-	1,457.16
2020 490 30	BOCES SERVICES-COPIER LEASE	2,443.10	2,508.84	2,615.53	2,276.75	0.00	1,457.16	-	1,457.16	337.92	1,119.24	-	-	-	1,457.16
2020 490 40	BOCES SERVICES-COPIER LEASE	2,443.10	2,508.84	2,615.53	2,276.75	0.00	1,457.16	-	1,457.16	337.92	1,119.24	-	-	-	1,457.16
2020 490 50	BOCES SERVICES-COPIER LEASE	2,175.14	2,224.50	2,319.11	2,014.70	0.00	2,957.16	-	2,957.16	683.34	2,273.82	-	-	-	2,957.16
2020 490 91	BOCES SERVICES-COPIER LEASE	3,160.20	3,244.74	3,382.72	2,948.35	0.00	2,004.84	-	2,004.84	461.82	1,543.02	-	-	-	2,004.84
2020 490 92	BOCES SERVICES-COPIER LEASE	2,175.14	2,224.50	2,319.11	2,014.70	0.00	2,493.15	-	2,493.15	574.47	1,918.68	-	-	-	2,493.15

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24	
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	EXPENDITURE	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED
									TRANSFERS/ENCUMBRANCE 2021-22				PROJECTED EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET
										01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023
2020 490 99	BOCES SERVICES-COPIER LEASE	2,175.14	2,224.50	2,319.11	2,014.70	0.00	2,493.15	-	2,493.15	574.47	1,918.68	-	-	-	2,493.15
	<b>SUB TOTALS</b>	<b>4,156,784.43</b>	<b>4,226,355.86</b>	<b>4,503,524.29</b>	<b>4,677,409.23</b>	<b>4,655,218.61</b>	<b>4,806,827.72</b>	<b>1,137.41</b>	<b>4,807,965.13</b>	<b>2,247,567.05</b>	<b>2,135,552.10</b>	<b>349,845.98</b>	<b>75,000.00</b>	<b>4,280,942.42</b>	
<b>DIRECTORS SPECIAL EDUCATION</b>															
2021 150 90 5161	DIRECTORS SPECIAL EDUCATION	454,638.48	482,916.00	497,467.00	345,304.37	415,491.69	504,669.00	-	504,669.00	261,118.00	261,118.00	(17,567.00)	-	-	524,236.00
2021 160 90 3161	SPECIAL EDUCATION SEC	138,473.00	138,595.52	130,446.65	137,397.00	140,408.00	147,527.00	-	147,527.00	76,150.06	73,088.53	(1,711.59)	-	-	154,074.00
2021 180 90 3163	SPECIAL EDUCATION PART TIME SEC					0.00	0.00	-	-	-	-	-	-	-	
	<b>SUB TOTALS</b>	<b>593,111.48</b>	<b>621,511.52</b>	<b>627,913.65</b>	<b>482,701.37</b>	<b>555,899.69</b>	<b>652,196.00</b>	<b>-</b>	<b>652,196.00</b>	<b>337,268.06</b>	<b>334,206.53</b>	<b>(19,278.59)</b>	<b>-</b>	<b>678,310.00</b>	



**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	ENCUMBRANCE	PROJECTED	PROJECTED	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	PROPOSED
								TRANSFERS/ ENCUMBRANCE 2021-22	BUDGET	EXPENDITURE	OUTSTANDING				BUDGET
									01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-26-2023
<b>REGULAR INSTRUCTION</b>															
2110 120 0	ARRA TEACHERS' SALARIES														
2110 120 10	2161 GH-TEACHERS' SALARIES K-5	4,076,019.20	3,936,446.18	4,090,318.29	4,263,353.05	4,622,233.25	4,652,125.71	-	4,652,125.71	1,568,106.40	2,853,068.81	155,950.50	75,000.00	4,747,474.23	
2110 120 10	CV00 GH-TEACHERS COVID				280,848.02										
2110 120 20	2161 GWL-TEACHERS' SALARIES K-5	4,467,674.65	4,673,728.34	4,715,877.35	4,962,730.42	5,056,159.95	5,342,638.32		5,342,638.32	1,851,210.13	3,385,738.06	105,693.13		5,435,140.23	
2110 120 20	CV00 GWL-TEACHERS COVID				48,269.55										
2110 120 30	2161 SC-TEACHERS' SALARIES K-5	3,917,973.02	3,964,157.79	4,097,180.52	4,176,925.23	4,284,119.26	4,579,120.26		4,579,120.26	1,508,733.83	2,666,037.51	304,344.92	100,000.00	4,698,064.96	
2110 120 30	CV00 SC-TEACHERS COVID				190,486.91										
2110 120	2161 TEACHERS DISTRICT WIDE-ELEM	833,637.66	947,405.00												
2110 121 10	2161 GH-ENG LANGUAGE LEARNERS			263,014.44	273,635.99	291,210.37	305,399.40		305,399.40	109,806.25	197,726.78	(2,133.63)		320,730.60	
2110 121 20	2161 GWL-ENG LANGUAGE LEARNERS			200,112.75	221,019.29	251,653.63	244,482.00		244,482.00	88,460.99	157,879.73	(1,858.72)		257,463.00	
2110 121 30	2161 SC-ENG LANGUAGE LEARNERS			115,623.46	196,537.97	125,799.78	212,809.60		212,809.60	76,759.89	139,457.80	(3,408.09)		226,623.40	
2110 131	2161 TEACHERS DISTRICT WIDE SECONDARY														
2110 130 40	2161 MS-TEACHERS' SALARIES	7,604,875.97	7,733,209.06	7,832,804.69	8,491,808.35	8,816,934.40	8,802,077.90		8,802,077.90	2,916,159.94	5,196,654.80	539,263.16	150,000.00	8,990,855.60	
2110 130 40	CV00 MS-TEACHERS COVID				377,027.64										
2110 130 50	2161 HS-TEACHERS' SALARIES	9,919,477.48	10,291,935.66	10,173,035.46	9,918,208.66	9,998,993.22	10,973,286.50		10,973,286.50	3,728,671.36	6,572,701.11	496,914.03	175,000.00	11,110,021.00	
2110 130 50	CV00 CV-TEACHERS COVID				1,711.28										
2110 130 90	2131 HOME TEACHING-DIST PERSONNEL	51,919.73	35,474.99	33,526.86	94,498.46	459,303.12	35,000.00		35,000.00	12,913.10		22,086.90		50,000.00	
2110 130 90	2134 STAFF DEVELOPMENT	350,534.75	237,877.03	284,451.41	353,749.51	315,717.03	187,000.00		187,000.00	132,554.69		54,445.31		198,934.58	
2110 131 40	2161 MS-ENG LANGUAGE LEARNERS			175,049.08	273,145.64	109,774.96	103,568.00		103,568.00	30,020.89	59,142.66	14,404.45		165,166.00	
2110 131 50	2161 HS-ENG LANGUAGE LEARNERS			87,548.00	162,079.40	166,555.34	237,039.00		237,039.00	92,241.74	146,026.86	(1,229.60)		148,728.00	
2110 140 10	2140 GH-SUBSTITUTE TEACHERS	105,665.14	62,764.22	54,402.05	106,800.26	158,387.33	110,000.00		110,000.00	44,673.54		65,326.46		110,000.00	
2110 140 20	2140 GWL-SUBSTITUTE TEACHERS	147,277.04	138,017.92	81,320.78	108,561.35	145,796.33	115,000.00		115,000.00	27,186.14		87,813.86		115,000.00	
2110 140 30	2140 SC-SUBSTITUTE TEACHERS	122,732.46	109,355.10	62,657.50	123,730.50	121,962.60	115,000.00		115,000.00	32,957.55		82,042.45		115,000.00	
2110 140 40	2140 MS-SUBSTITUTE TEACHERS	192,831.48	193,013.66	130,112.40	362,783.94	423,486.43	120,000.00		120,000.00	74,627.36		45,372.64		120,000.00	
2110 140 50	2140 HS-SUBSTITUTE TEACHERS	152,094.31	171,030.84	86,681.20	117,356.19	122,960.02	120,000.00		120,000.00	40,975.64		79,024.36		120,000.00	
2110 150 0	EE21 CARES ACT-ESSER INST SAL					5,782.75									
2110 150 0	EE21 CARES ACT-GEER INST SAL					8,465.76									
2110 151 10	CV00 GH-TEACHER ASSISTANT COVID				41,127.64										
2110 151 20	CV00 GWL-TEACHER ASSISTANT COVID				19,244.93										
2110 151 30	CV00 SC-TEACHER ASSISTANT COVID				38,033.49										
2110 151 90	4174 DW-TA REGULAR EDUCATION	63,568.00	72,878.50	35,400.00	36,013.00	36,638.00	37,452.00		37,452.00			37,452.00			
2110 160 00	TEXTBOOK CLERK	32,464.50	30,392.00	32,727.50	30,508.50	33,883.50	34,522.50		34,522.50	17,073.68	16,923.82	525.00		35,274.50	
2110 164 00	4171 SCH MONITORS DISTRICT WIDE	418,129.01	397,397.40												
2110 164 10	4171 GH-SCHOOL MONITORS			62,540.90	78,080.70	66,633.58	78,447.20		78,447.20	24,835.91		53,611.29		93,622.10	
2110 164 10	4172 GH-RECREATION MONITORS			18,270.00	21,747.52	20,250.00	20,250.00		20,250.00	5,130.00		15,120.00		20,250.00	
2110 164 10	CV00 GH-MONITORS COVID				5,989.39										
2110 164 20	4171 GWL-SCHOOL MONITORS			70,876.71	73,721.85	95,353.01	106,201.80		106,201.80	30,483.11		75,718.69		108,047.25	

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
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BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	EXPENDITURE	ENCUMBRANCE	PROJECTED EXPENDITURE THROUGH 06/30/2023	PROJECTED FUND BALANCE
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE	FUND BALANCE	As of 1-26-2023
									01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	
2110 164 20	4172 GWL-RECREATION			14,565.00	18,135.00	16,245.00	18,900.00	-	18,900.00	6,030.00	-	12,870.00		18,900.00
2110 164 20	CV00 GWL-MONITORS COVID				36,219.70	-	-	-	-	-	-	-		-
2110 164 30	4171 SC-SCHOOL MONITORS			64,177.33	77,161.86	71,135.49	78,758.40	-	78,758.40	21,029.42	-	57,728.98		84,816.66
2110 164 30	4172 SC-RECREATION			15,675.00	17,500.87	15,727.81	17,550.00	-	17,550.00	5,559.90	-	11,990.10		17,550.00
2110 164 30	CV00 SC-MONITORS COVID				5,415.15	-	-	-	-	-	-	-		-
2110 164 40	4171 MS-SCHOOL MONITORS			67,496.49	74,310.90	76,902.43	77,328.00	-	77,328.00	26,759.16	-	50,568.84		78,683.40
2110 164 40	4172 MS-RECREATION			14,535.00	14,850.00	12,600.00	16,200.00	-	16,200.00	4,340.10	-	11,859.90		16,200.00
2110 164 40	CV00 MS-MONITORS COVID				48,864.50	-	-	-	-	-	-	-		-
2110 164 50	4171 HS-SCHOOL MONITORS			150,511.50	168,794.21	163,339.70	172,547.60	-	172,547.60	62,332.98	-	110,214.62		155,478.00
2110 164 00	4172 RECREATION COVERAGE	58,387.50	56,602.50	-	-	-	-	-	-	-	-	-		-
2110 164 50	CV00 HS-MONITORS COVID				21,019.00	-	-	-	-	-	-	-		-
2110 164 90	4171 SUBSTITUTE CALLERS	11,088.45	11,254.77	11,479.86	11,704.95	11,939.05	11,939.05	-	11,939.05	4,981.86	7,195.97	(238.78)		12,168.28
2110 165 50	4172 STUDENT AIDES	2,278.63	1,624.75	1,098.00	1,306.50	4,778.56	2,500.00	-	2,500.00	877.50	-	1,622.50		2,500.00
2110 166 50	4173 STUDENT LAB AIDES						400.00	-	400.00	-	-	400.00		400.00
2110 167 00	TEACHER AIDES	187,907.10	205,653.87	-	-	-	-	-	-	33.51	-	(33.51)		-
2110 167 10	GH-TEACHER AIDES			19,817.32	9,157.41	10,333.22	8,049.08	-	8,049.08	9,434.85	-	(1,385.77)		8,163.15
2110 167 20	GWL-TEACHER AIDES			1,624.80	4,464.88	9,952.70	8,049.08	-	8,049.08	8,790.79	-	(741.71)		8,163.15
2110 167 30	SC-TEACHER AIDES			1,877.40	11,861.32	15,029.35	8,049.08	-	8,049.08	15,738.53	-	(7,689.45)		8,163.15
2110 167 40	MS-TEACHER AIDES					5,062.10	-	-	-	7,553.72	-	(7,553.72)		-
2110 167 50	HS-TEACHER AIDES			166,713.70	151,952.50	288,290.29	242,383.28	-	242,383.28	108,662.82	-	133,720.46		219,497.35
2110 200 49	MS-TECHNOLOGY EQUIPMENT							-	-	-	-	-		-
2110 200 59	HS-TECHNOLOGY EQUIPMENT							-	-	-	-	-		7,900.00
2110 200 92	DW-MUSIC EQUIPMENT				7,641.97	3,051.93	-	-	-	-	-	-		-
2110 200 94	4000 MS-STEM EQUIPMENT			14,455.00	-	-	-	-	-	-	-	-		-
2110 201 92	HS-ART EQUIPMENT	6,294.00	7,079.00					-	-	-	-	-		-
2110 400 00	EE21 CARES ACT-ESSER CONTRACT				77,258.75	-	-	-	-	-	-	-		-
2110 400 00	GE21 CARES ACT-GEER CONTRACT				5,396.00	-	-	-	-	-	-	-		-
2110 400 10	GH-OTHER EXPENSE	4,946.50	3,430.35	2,845.87	6,407.26	6,150.87	6,460.00	-	6,460.00	909.00	159.00	5,392.00		6,460.00
2110 400 10	CV00 GH-OTHER COVID							-	-	-	-	-		-
2110 400 20	GWL-OTHER EXPENSE	3,032.07	3,781.85	2,607.93	2,457.23	4,600.00	7,075.00	-	7,075.00	457.33	223.75	6,393.92		6,610.00
2110 400 20	CV00 GWL-OTHER COVID							-	-	-	-	-		-
2110 400 30	SC-OTHER EXPENSE	4,985.29	5,299.56	6,706.05	7,735.25	3,583.78	6,400.00	59.00	6,459.00	2,229.75	-	4,229.25		8,895.00
2110 400 30	CV00 SC-OTHER COVID							-	-	-	-	-		-
2110 400 40	MS-OTHER EXPENSE	14,297.23	10,481.15	14,609.66	16,994.16	8,203.20	20,027.00	797.46	20,824.46	741.12	1,479.52	18,603.82		11,027.00
2110 400 40	CV00 MS-OTHER COVID							-	-	-	-	-		-
2110 400 43	MS-HOME EC OTHER EXPENSE	480.00	473.00	-	-	-	480.00	-	480.00	-	480.00	-		480.00
2110 400 49	MS-TECHNOLOGY OTHER EXPENSE				700.00	3,000.00	3,265.00	-	3,265.00	2,750.00	-	515.00		3,265.00
2110 400 50	HS-OTHER EXPENSE GENERAL	57,409.95	44,000.69	34,652.86	69,832.93	33,394.91	52,006.17	1,310.84	53,317.01	17,956.19	10,704.97	24,655.85		49,791.17
2110 400 10	CV00 GH-OTHER COVID							-	-	-	-	-		-
2110 400 53	HS-HOME ECONOMICS OTHER EXP	600.00	600.00	600.00	600.00	600.00	600.00	-	600.00	187.00	413.00	-		675.00



**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	ENCUMBRANCE	PROJECTED	PROJECTED	PROJECTED	PROPOSED
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET
									01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-26-2023
2110 400 59	HS-TECHNOLOGY OTHER EXP	4,961.05	3,750.00	3,750.00	1,700.00	3,000.00	3,540.00	-	3,540.00	2,750.00	-	790.00	-	3,540.00
2110 400 90	DW - OTHER EXPENSE	48,687.82	57,248.85	34,374.33	65,760.92	23,169.00	33,500.00	-	33,500.00	1,795.00	-	31,705.00	-	11,500.00
2110 400 90 CV00	DW-OTHER EXPENSE COVID													
2110 400 92	DW-MUSIC OTHER EXPENSE	33,864.27	47,277.80	33,296.49	54,120.42	60,146.29	52,605.00	-	52,605.00	16,280.96	15,808.30	20,515.74	-	50,605.00
2110 400 94	HS-STEM OTHER EXPENSE													
2110 400 94 4000	MS-STEM OTHER EXPENSE	7,701.00	10,577.54	5,891.05	4,946.56	2,076.22	5,690.55	-	5,690.55	1,266.66	198.00	4,225.89	-	6,395.00
2110 400 94 4500	MS SCIENCE OTHER EXPENSE			1,945.97	1,301.88	1,377.05	3,762.50	-	3,762.50	-	564.00	3,198.50	-	3,180.00
2110 400 94 5000	HS MATH OTHER EXPENSE	3,720.56	3,747.78	5,662.51	6,006.52	7,505.32	8,871.50	-	8,871.50	3,189.53	1,470.99	4,210.98	-	8,790.00
2110 400 94 5500	HS-SCIENCE OTHER EXPENSE	6,642.28	8,767.81	5,324.56	7,649.83	6,106.99	12,070.00	-	12,070.00	3,812.21	148.49	8,109.30	-	13,910.00
2110 400 95	FOREIGN LANG OTHER EXPENSE	18,376.96	5,181.08	34,509.56	72,304.89	51,610.82	73,246.00	1,732.17	74,978.17	6,723.38	45,193.79	23,061.00	-	67,463.00
2110 400 95 4000	MS-FOREIGN LANG OTHER EXPENSE													
2110 400 95 5000	HS-FOREIGN LANGUAGE OTHER EXP													
2110 400 96	ELEM STEM-OTHER EXPENSE	130.00	737.75	8,466.17	31,435.27	30,194.20	30,320.80	-	30,320.80	26,670.95	-	3,649.85	-	34,759.43
2110 400 97	ELEM HUMANITIES OTHER EXP	494.27	90.00	-	449.20	99.00	450.00	-	450.00	-	-	450.00	-	200.00
2110 400 97 4000	MS ENGLISH OTHER EXPENSE			3,417.50	-	580.00	500.00	-	500.00	239.00	-	261.00	-	334.00
2110 400 97 5000	HS ENGLISH OTHER EXPENSE			-	55.00	270.28	532.00	-	532.00	-	270.00	262.00	-	407.00
2110 400 98	HS-HUMANITIES OTHER EXPENSE													
2110 400 98 4000	MS SOCIAL STUDIES OTHER EXPENSE	1,290.00	4,777.26	1,250.00	500.00	1,400.89	4,450.00	-	4,450.00	160.00	160.00	4,130.00	-	4,450.00
2110 400 98 5000	HS-ENGLISH OTHER EXPENSE	298.06	250.33											
2110 400 98 5500	HS-SOCIAL STUDIES OTHER EXPENSE	590.84	779.10	502.83	548.34	756.00	1,753.10	150.00	1,903.10	555.00	-	1,348.10	-	1,546.25
2110 401 10	GH-STATE MANDATED EXPENSE	2,500.00	-	-	612.76	-	1,000.00	-	1,000.00	-	-	1,000.00	-	1,000.00
2110 401 20	GWL-STATE MANDATED EXPENSE	2,500.00	-	-	1,000.00	-	1,000.00	-	1,000.00	-	-	1,000.00	-	1,000.00
2110 401 30	SC-STATE MANDATED EXPENSE	2,500.00	-	-	1,000.00	-	1,000.00	-	1,000.00	-	-	1,000.00	-	1,000.00
2110 401 40	MS-STATE MANDATED EXPENSE	4,756.90	17,620.60	17,527.86	21,008.96	18,669.20	21,003.48	-	21,003.48	502.65	-	20,500.83	-	2,844.20
2110 401 50	HS-STATE MANDATED EXPENSE	117,408.51	100,271.94	65,248.20	99,610.23	73,770.31	97,815.48	6,879.33	104,694.81	45,084.25	50,955.94	8,654.62	-	104,485.60
2110 401 90	STATE MANDATED EXPENSE	10,000.00												
2110 401 91	PHYS ED - OTHER EXPENSE						800.00	-	800.00	280.00	-	520.00	-	800.00
2110 401 92	HS-ART OTHER EXPENSE	3,950.00	3,084.19	3,888.15	8,488.42	5,145.92	5,830.00	-	5,830.00	1,075.00	2,275.00	2,480.00	-	5,830.00
2110 402 92	DRAMA/THEATRE OTHER EXPENSE	19,587.13	14,895.11	18,959.21	20,974.83	29,588.07	21,500.00	176.88	21,676.88	16,790.96	1,722.00	3,163.92	-	29,500.00
2110 403 92	HS MS DANCE OTHER					1,772.50	1,800.00	-	1,800.00	355.00	750.00	695.00	-	3,875.00
2110 410 10 0000	GH-FIELD TRIPS ENTRY FEES	3,764.65	3,955.56	2,209.00	1,708.00	3,627.68	4,000.00	-	4,000.00	-	630.00	3,370.00	-	4,000.00
2110 410 20 0000	GWL-FIELD TRIP ENTRY FEES	4,461.63	3,452.00	3,239.00	985.28	8,081.31	4,500.00	-	4,500.00	383.68	2,053.68	2,062.64	-	5,000.00
2110 410 30 0000	SC-FIELD TRIP ENTRY FEES	4,386.00	2,888.00	480.00	2,188.00	3,304.55	4,500.00	-	4,500.00	-	726.00	3,774.00	-	4,500.00
2110 410 40 0000	MS-FIELD TRIP ENTRY FEES		3,178.50	-	150.00	972.00	6,600.50	-	6,600.50	161.00	255.00	6,184.50	-	6,600.50
2110 410 50 0000	HS FIELD TRIP ENTRY FEES		-	609.93	-	-	6,025.56	-	6,025.56	238.00	-	5,787.56	-	6,025.56
2110 450 10	GH-PROGRAM SUPPLIES	40,760.07	45,455.95	42,581.73	37,135.07	35,344.57	40,000.00	47.31	40,047.31	25,546.41	7,993.34	6,507.56	-	39,000.00
2110 450 10 CV00	GH-SUPPLIES COVID				51,472.91	-	-	-	-	-	-	-	-	-
2110 450 20	GWL-PROGRAM SUPPLIES	46,031.67	33,189.95	59,807.56	40,609.08	40,454.87	48,593.00	61.96	48,654.96	34,469.67	4,219.96	9,965.33	-	48,858.00

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24	
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	EXPENDITURE	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED	
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET
									01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-26-2023
2110 450 20 CV00	GWL-SUPPLIES COVID				36,446.98	-	-	-	-	-	-	-	-	-	
2110 450 30	SC-PROGRAM SUPPLIES	37,809.66	34,553.91	38,646.62	38,281.57	31,322.59	34,100.00	880.92	34,980.92	21,482.74	7,592.14	5,906.04		29,000.00	
2110 450 30 CV00	SC-SUPPLIES COVID				30,401.96	-	-	-	-	-	-	-	-	-	
2110 450 40	MS-PROGRAM SUPPLIES	40,764.25	46,104.76	38,149.29	27,961.76	30,153.08	34,100.00	1,468.56	35,568.56	18,141.02	6,214.49	11,213.05		34,100.00	
2110 450 40 CV00	MS-SUPPLIES COVID				3,471.26	-	-	-	-	-	-	-	-	-	
2110 450 43	MS-HOME ECONOMICS SUPPLIES	4,121.09	3,859.62	4,449.98	3,888.49	4,060.58	4,500.00	218.86	4,718.86	1,732.37	2,486.49	500.00		4,500.00	
2110 450 45	MS-REMEDIAL READING SUPPLIES	899.00	895.43	897.90	899.98	853.95	900.00	46.05	946.05	46.05	-	900.00		900.00	
2110 450 49	MS- TECHNOLOGY SUPPLIES	5,186.51	5,233.98	11,065.61	13,136.53	10,036.94	12,850.00	49.73	12,899.73	4,343.58	831.11	7,725.04		12,850.00	
2110 450 50	HS-GEN REG SCHOOL SUPPLIES	36,821.94	28,440.04	41,876.50	20,817.02	21,624.61	33,031.50	10,647.92	43,679.42	28,432.27	1,211.00	13,036.15		33,031.50	
2110 450 50 CV00	HS-SUPPLIES COVID				218.97	-	-	-	-	-	-	-	-	-	
2110 450 53	HS-HOME ECONOMICS SUPPLIES	5,727.27	6,411.39	5,739.11	8,375.75	6,880.28	7,160.00	965.96	8,125.96	1,825.94	5,552.61	747.41		7,160.00	
2110 450 55	HS-READING SUPPLIES	1,304.03	1,376.85	204.54	576.88	528.00	520.41	-	520.41	-	-	520.41		520.11	
2110 450 57	HS-SENIOR PROGRAMS SUPPLIES														
2110 450 59	HS-TECHNOLOGY SUPPLIES	5,097.41	10,084.76	15,976.74	11,674.24	6,201.16	8,500.00	-	8,500.00	1,636.16	3,478.42	3,385.42		8,050.00	
2110 450 90 CV00	DW-SUPPLIES COVID														
2110 450 92	MUSIC SUPPLIES	28,781.30	37,966.41	35,946.83	73,073.90	62,971.28	59,310.00	5,262.72	64,572.72	32,592.07	11,264.95	20,715.70		50,509.00	
2110 450 94	HS-MATH SUPPLIES														
2110 450 94 4000	MS-MATH SUPPLIES	32,508.38	20,509.79	21,409.53	2,830.58	1,556.26	1,750.00	-	1,750.00	232.18	59.99	1,457.83		1,500.00	
2110 450 94 4500	MS SCIENCE SUPPLIES			17,431.85	19,843.20	14,827.26	17,000.00	-	17,000.00	13,144.27	1,850.34	2,005.39		16,000.00	
2110 450 94 5000	HS-MATH SUPPLIES	6,733.95	4,043.04	16,816.80	8,178.75	2,545.92	2,550.00	-	2,550.00	1,158.11	709.00	682.89		2,250.00	
2110 450 94 5500	HS-SCIENCE SUPPLIES	37,373.01	31,951.03	28,631.60	35,965.30	15,892.61	29,250.00	14.00	29,264.00	20,571.85	7,081.29	1,610.86		28,000.00	
2110 450 95	HS-FOREIGN LANG SUPPLIES	12,026.66	11,641.77	12,888.19	14,629.68	12,503.85	8,783.00	-	8,783.00	267.87	2,165.36	6,349.77		6,258.00	
2110 450 95 4000	MS-FOREIGN LANG SUPPLIES														
2110 450 95 5000	HS-FOREIGN LANGUAGE SUPPLIES														
2110 450 96	ELEM STEM SUPPLIES	131,747.50	46,342.90	83,696.64	123,422.72	91,938.09	83,836.49	83.45	83,919.94	7,005.99	11,604.79	65,309.16		80,565.20	
2110 450 97	ELEM HUMANITIES SUPPLIES	43,389.47	17,914.82	39,283.00	11,986.45	22,201.63	28,582.24	350.88	28,933.12	27,971.16	350.88	611.08		27,943.00	
2110 450 97 4000	MS ENGLISH SUPPLIES			1,664.61	3,504.38	1,163.12	1,965.00	-	1,965.00	269.79		1,695.21		1,147.00	
2110 450 97 5000	HS ENGLISH OFFICE SUPPLIES				500.00	250.00	430.00	-	430.00	146.93		281.07		640.00	
2110 450 98	HS-HUMANITIES SUPPLIES														
2110 450 98 4000	MS-SOCIAL STUDIES SUPPLIES	4,352.27	6,108.71	734.96	2,577.61	1,550.00	3,806.00	-	3,806.00	1,317.00	-	2,489.00		2,317.00	
2110 450 98 5000	HS-ENGLISH SUPPLIES	464.81	431.69												
2110 450 98 5500	HS-SOCIAL STUDIES SUPPLIES	6,158.06	2,640.99	2,403.93	2,125.50	10,238.59	14,992.89	-	14,992.89	4,591.60	150.00	10,251.29		15,156.85	
2110 451 91	PHYS ED-PROGRAM SUPPLIES	12,353.99	12,898.28	8,991.51	12,426.23	13,285.39	14,698.00	87.60	14,785.80	3,609.95	5,106.19	6,069.66		14,698.00	
2110 451 92	HS- ART SUPPLIES	24,884.17	22,236.18	28,369.25	28,281.52	22,898.43	22,925.00	-	22,925.00	10,556.45	2,434.43	9,934.12		22,925.00	
2110 452 92	DRAMATHEATRE SUPPLIES	5,569.47	1,366.92	1,289.59	2,084.94	1,696.27	1,700.00	-	1,700.00	983.73	673.99	42.28		1,760.00	
2110 453 92	DANCE SUPPLIES			6,343.41	6,287.98	3,538.60	3,520.00	-	3,520.00	2,376.96	1,139.57	3.47		9,570.00	
2110 455 00 EE21	CARES ACT-ESSER SCO				379.98	12,758.02	-	-	-	-	-	-		-	
2110 455 00 GE21	CARES ACT-GEER SUPPLIES				774.62	1,436.49	-	-	-	-	-	-		-	
2110 470 00	TUITION-OTHER DISTRICTS						5,000.00	-	5,000.00	-	-	5,000.00		5,000.00	
2110 480 00 2280	PRIV & PAROCHIAL TEXTBOOKS K-12	42,440.33	47,924.64	45,826.55	41,415.68	48,204.76	48,500.00	95.24	48,595.24	37,907.65	10,687.59	-		48,500.00	



**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	EXPENDITURE	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED
									TRANSFERS/ENCUMBRANCE 2021-22						
										BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET
										01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023
2110 480 10	GH-TEXTBOOKS	4,833.47	6,644.30	954.33	6,193.22	1,314.56	5,850.00	2,868.69		8,719.69	2,639.66	230.03	5,850.00		4,250.00
2110 480 20	GWL-TEXTBOOKS	17,639.86	17,244.49	7,560.23	17,241.80	14,522.79	6,500.00	270.24		6,770.24	4,386.05	2,153.32	230.87		6,500.00
2110 480 30	SC-TEXTBOOKS	3,936.84	451.22	1,815.78	2,961.97	5,540.56	6,900.00	-		6,900.00	2,744.28	-	4,155.72		6,900.00
2110 480 55	HS-READING TEXTBOOKS	-	-	-	-	-	-	-		-	-	-	-		-
2110 480 92	MUSIC TEXTBOOKS	1,851.47	1,979.17	2,276.08	1,944.59	2,636.89	2,277.00	-		2,277.00	2,198.70	76.26	2.04		2,464.00
2110 480 94	HS-STEM TEXTBOOKS	-	-	-	-	-	-	-		-	-	-	-		-
2110 480 94 4000	MS-MATH TEXTBOOK	56,397.24	17,721.10	25,052.00	17,408.09	9,108.00	20,505.50	-		20,505.50	43.65	-	20,461.85		2,000.00
2110 480 94 5000	HS-MATH TEXTBOOKS	10,708.17	529.95	29,655.83	6,936.94	6,255.54	5,750.00	-		5,750.00	1,142.99	-	4,607.01		3,550.00
2110 480 94 5500	HS-SCIENCE TEXTBOOKS	6,670.00	8,818.29	1,567.50	4,464.00	-	-	-		-	-	-	-		2,000.00
2110 480 95	HS-FOREIGN LANG TEXTBOOKS	4,707.46	16,763.60	5,115.21	8,184.99	2,102.24	5,790.00	112.88		5,902.88	248.00	951.55	4,703.33		5,184.00
2110 480 95 4000	MS-FOREIGN LANG TEXTBOOKS	-	-	-	-	-	-	-		-	-	-	-		-
2110 480 95 5000	HS-FOREIGN LANGUAGE TEXTBOOKS	-	-	-	-	-	-	-		-	-	-	-		-
2110 480 96	ELEM STEM TEXTBOOKS	-	28,678.37	11,855.14	59,605.35	26,055.08	7,323.20	-		7,323.20	(12,340.65)	-	19,663.85		7,323.20
2110 480 97	ELEM HUMANITIES TEXTBOOKS	9,090.97	16,691.13	17,561.30	24,249.38	36,523.23	31,339.00	-		31,339.00	26,663.05	581.74	4,094.20		28,106.00
2110 480 97 4000	MS-ENGLISH TEXTBOOKS	-	-	2,519.33	6,738.05	1,799.87	11,250.00	-		11,250.00	-	148.94	11,101.06		9,890.00
2110 480 97 5000	HS-ENGLISH TEXTBOOKS	13,206.02	12,971.83	6,351.45	6,856.51	2,946.63	8,085.00	-		8,085.00	2,988.83	-	5,086.17		7,955.00
2110 480 98	HS-HUMANITIES TEXTBOOKS	-	-	-	-	-	-	-		-	-	-	-		-
2110 480 98 4000	MS-SOCIAL STUDIES TEXTBOOKS	8,131.52	7,124.22	-	2,463.00	700.00	600.00	-		600.00	-	-	600.00		600.00
2110 480 98 5000	HS-ENGLISH TEXTBOOKS	-	-	-	-	-	-	-		-	-	-	-		-
2110 480 98 5500	HS SOCIAL STUDIES TEXTBOOKS	25,900.18	7,750.98	11,866.55	16,307.50	30,723.90	4,825.00	-		4,825.00	-	-	4,825.00		4,300.00
2110 481 91	ART TEXTBOOKS	-	-	444.50	-	982.79	-	-		-	-	-	-		-
2110 482 92	DRAMATHEATRE TEXTBOOKS	-	-	-	-	-	-	-		-	-	-	-		-
2110 490 0 1305	BOCES TUITION REG SCH	47,223.81	42,845.77	93,251.15	24,289.89	53,786.72	63,411.59	-		63,411.59	1,517.25	61,894.34	-		65,313.94
2110 490 0 1306	BOCES SPECIAL SERVICES	165,242.38	223,929.23	169,574.75	164,690.82	262,912.54	158,239.74	-		158,239.74	54,538.69	103,700.05	-		160,455.68
2110 490 10	GH-BOCES SERVICES-COPIER LEAS	17,394.41	17,662.93	18,622.67	16,199.52	-	10,736.52	-		10,736.52	2,478.09	8,258.43	-		10,736.52
2110 490 20	GWL-BOCES SERVICES-COPIER LEA	20,234.18	20,789.94	21,674.13	43,642.74	(21,099.47)	10,324.32	-		10,324.32	2,384.22	7,940.10	-		10,324.32
2110 490 30	SC-BOCES SERVICES-COPIER LEAS	20,691.89	21,258.27	22,152.15	19,278.86	-	9,710.64	-		9,710.64	2,241.54	7,469.10	-		9,710.64
2110 490 40	MS-BOCES SERVICES-COPIER LEAS	12,525.36	16,441.29	17,128.84	14,905.49	828.00	16,264.76	-		16,264.76	3,754.66	12,510.10	-		16,264.76
2110 490 50	HS-BOCES SERVICES-COPIER LEAS	33,568.24	43,156.61	42,476.41	36,968.94	27,752.85	51,899.12	-		51,899.12	11,984.88	39,914.24	-		51,899.12
2110 490 92	DW-BOCES SPECIAL SERVICES	-	-	-	-	9,140.08	-	-		-	-	-	-		-
2110 490 95	ELLEVATION SOFTWARE FOREIGN L	6,698.50	7,483.00	9,219.90	9,451.86	10,314.09	16,635.00	-		16,635.00	2,668.26	13,966.74	-		16,635.00
<b>SUB TOTALS</b>		<b>34,213,111.29</b>	<b>34,652,665.89</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>38,726,122.32</b>	<b>34,639.85</b>		<b>38,760,762.17</b>	<b>13,264,908.83</b>	<b>21,889,845.21</b>	<b>3,106,008.13</b>	<b>500,000.00</b>	<b>39,160,793.14</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	PROPOSED
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET	
									01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023	
<b>SPECIAL EDUCATION</b>															
2250	130 90 2134	SPECIAL ED STAFF DEVELOPMENT	100,910.70	89,359.16	41,359.28	51,809.66	29,453.60	63,000.00	-	63,000.00	15,885.74	-	47,114.26	-	63,000.00
2250	150 10 2161	GH-SPECIAL ED TEACHERS		836,159.64		909,201.65	814,963.42	1,018,830.70	-	1,018,830.70	335,561.38	630,190.73	28,078.59	25,000.00	935,171.00
2250	150 10 CV00	GH-SPECIAL EDUCATION TEACHERS COVID				697.10	-	-	-	-	-	-	-	-	-
2250	150 20 2161	GWL-SPECIAL EDUCATION TEACHER		1,253,361.00	1,411,230.25	1,343,834.43	1,374,015.80	-	1,374,015.80	477,778.98	862,846.86	33,389.96	-	-	1,429,170.70
2250	150 20 CV00	GWL-SPECIAL EDUCATION TEACHERS COVID			1,130.18	-	-	-	-	-	-	-	-	-	-
2250	150 30 2161	SC-SPECIAL EDUCATION TEACHERS		783,485.60	913,716.67	956,129.84	1,051,366.36	-	1,051,366.36	339,015.62	627,816.43	34,534.31	50,000.00	-	1,094,865.96
2250	150 30 CV00	SC-SPECIAL EDUCATION TEACHERS COVID				-	-	-	-	-	-	-	-	-	-
2250	150 40 2161	MS-SPECIAL EDUCATION TEACHERS		1,542,892.33	1,634,517.71	1,700,755.23	1,965,957.25	-	1,965,957.25	677,735.42	1,230,966.21	32,255.62	25,000.00	-	2,035,833.95
2250	150 40 CV00	MS-SPECIAL EDUCATION TEACHERS COVID			1,076.16	-	-	-	-	-	-	-	-	-	-
2250	150 50 2161	HS-SPECIAL EDUCATION TEACHERS		1,805,767.10	1,898,772.22	1,906,830.21	2,054,999.48	-	2,054,999.48	712,142.08	1,336,058.32	6,799.08	-	-	2,029,932.98
2250	150 50 CV00	HS-SPECIAL EDUCATION TEACHERS COVID				-	-	-	-	-	-	-	-	-	-
2250	150 90 2131	SPECIAL ED HOME TEACHING	46,201.58	112,901.88	58,064.93	89,791.96	106,555.69	100,000.00	-	100,000.00	20,583.18	-	79,416.82	-	75,000.00
2250	150 90 2161	SPECIAL ED TEACHERS	5,455,702.32	5,662,173.27	-	-	-	-	-	-	-	-	-	-	-
2250	151 10 4174	GH-SPECIAL ED TEACHING ASST		35,400.00	-	-	36,881.50	37,452.00	-	37,452.00	6,189.50	-	31,262.50	-	38,569.00
2250	151 10 CV00	GH-SPECIAL ED TEACHING ASST COVID				-	-	-	-	-	-	-	-	-	-
2250	151 20 4174	GWL-SPECIAL ED TEACHING ASST		138,442.25	126,858.57	137,884.08	144,008.00	-	144,008.00	57,743.43	84,074.52	2,190.05	-	-	114,707.00
2250	151 20 CV00	GWL-SPECIAL ED TEACHING ASST COVID				-	-	-	-	-	-	-	-	-	-
2250	151 30 4174	SC-SPECIAL ED TEACHING ASST		84,003.10	51,671.37	69,756.82	73,904.00	-	73,904.00	30,026.55	43,028.90	848.55	-	-	76,138.00
2250	151 30 CV00	SC-SPECIAL ED TEACHING ASST COVID				-	-	-	-	-	-	-	-	-	-
2250	151 40 4174	MS-SPECIAL ED TEACHING ASST		138,568.64	139,366.35	143,826.74	142,051.00	-	142,051.00	61,134.15	82,794.71	(1,877.86)	-	-	77,138.00
2250	151 40 CV00	MS-SPECIAL ED TEACHING ASST COVID				-	-	-	-	-	-	-	-	-	-
2250	151 50 4174	HS-SPECIAL ED TEACHING ASST		204,392.00	109,777.16	109,473.99	109,558.00	-	109,558.00	43,487.10	62,814.90	3,256.00	-	-	74,904.00
2250	151 50 CV00	HS-SPECIAL ED TEACHING ASST COVID				-	-	-	-	-	-	-	-	-	-
2250	151 90 4174	SPECIAL ED TEACHER ASSIST	524,630.20	531,367.80	818.23	-	-	-	-	-	-	-	-	-	-
2250	160 10 4174	GH-SPECIAL ED TEACHER AIDE		111,942.52	126,578.67	166,433.27	167,394.60	-	167,394.60	62,053.14	-	105,341.46	-	-	170,319.78
2250	160 10 CV00	GH-SPECIAL ED TEACHER AIDE COVID			1,352.61	-	-	-	-	-	-	-	-	-	-
2250	160 20 4174	GWL-SPECIAL ED TEACHER AIDE		341,801.31	395,086.78	403,714.34	378,723.60	-	378,723.60	130,811.92	-	247,911.68	-	-	323,377.60
2250	160 20 CV00	GWL-SPECIAL ED TEACHER AIDE COVID			5,185.39	-	-	-	-	-	-	-	-	-	-
2250	160 30 4174	SC-SPECIAL ED TEACHER AIDE		181,780.64	251,123.70	363,447.74	354,898.80	-	354,898.80	121,242.59	-	233,656.21	-	-	402,905.20
2250	160 30 CV00	SC-SPECIAL ED TEACHER AIDE COVID			48,592.51	-	-	-	-	-	-	-	-	-	-
2250	160 40 4174	MS-SPECIAL ED TEACHER AIDE		333,429.66	306,511.35	285,848.58	221,425.65	-	221,425.65	81,059.91	-	140,365.74	-	-	195,769.80
2250	160 40 CV00	MS-SPECIAL ED TEACHER AIDE COVID			11,505.91	-	-	-	-	-	-	-	-	-	-
2250	160 50 4174	HS-SPECIAL ED TEACHER AIDE		334,347.92	369,932.04	426,060.35	405,902.90	-	405,902.90	169,392.03	-	236,510.87	-	-	487,450.30
2250	160 50 CV00	HS-SPECIAL ED TEACHER AIDE COVID			25,344.02	-	-	-	-	-	-	-	-	-	-
2250	160 90	SPECIAL ED HOME TEACHING N/C				-	-	-	-	-	-	-	-	-	-
2250	160 90 4174	SPECIAL ED TEACHER AIDES	1,225,016.54	1,181,737.04	516.19	-	-	-	-	-	-	-	-	-	-
2250	161 90 4176	SPEC ED NURSES-CHAPERONE OTHER		16,974.45	13,696.06	15,801.23	-	12,000.00	-	12,000.00	-	-	12,000.00	-	12,000.00



**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE
								TRANSFERS/ENCUMBRANCE 2021-22						
								BUDGET	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET
								01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023
2250 200 90	DW-SPECIAL ED EQUIPMENT	-	-	-	-	-	1,000.00	-	1,000.00	-	-	1,000.00	-	1,000.00
2250 401 90	SPECIAL ED-DW EVALUATIONS	23,450.00	34,325.00	21,625.00	42,485.87	43,525.00	34,340.00	-	34,340.00	11,250.00	16,125.00	6,965.00	-	34,340.00
2250 402 90	SPECIAL ED-HOME TEACHING	-	-	-	-	-	500.00	-	500.00	-	-	500.00	-	500.00
2250 403 90	SPECIAL ED-OT/PT CONTRACT	100,716.95	161,307.29	26,176.50	124,735.27	166,700.00	170,480.00	-	170,480.00	38,547.17	128,452.83	3,480.00	-	242,000.00
2250 404 90	SPECIAL ED-MISC. THERAPY	844,400.18	754,582.43	471,588.51	710,819.80	643,757.22	640,358.00	3,010.00	643,368.00	146,281.50	493,403.43	3,683.07	-	721,630.00
2250 405 90	SPECIAL ED-504 EQ & SUPP	4,714.99	4,135.10	5,231.60	5,371.13	788.80	6,000.00	-	6,000.00	4,006.88	-	1,993.12	-	6,000.00
2250 406 90	SPECIAL ED-TRANSITION PLAN	-	-	-	-	-	500.00	-	500.00	-	-	500.00	-	500.00
2250 407 90	SPECIAL ED-PSYCH/NEURO	-	-	-	-	-	-	-	-	-	-	-	-	-
2250 408 90	SPECIAL ED-POSTAGE	165.85	169.28	84.59	-	-	500.00	-	500.00	-	-	500.00	-	500.00
2250 410 90	SPECIAL ED-FACILITIES VISIT	-	-	-	-	-	300.00	-	300.00	-	-	300.00	-	300.00
2250 411 90	SPECIAL ED-SUPPLIES-MEETING	-	-	-	-	-	-	-	-	-	-	-	-	-
2250 412 90	SPECIAL ED-IEP SOFTWARE CONT	22,758.95	22,593.00	23,521.00	-	6,950.00	9,351.00	-	9,351.00	4,079.84	1,300.00	3,971.16	-	9,351.00
2250 413 90	SPECIAL ED-TRIPS & CONFERENCES	1,046.79	5,454.39	970.31	1,069.00	5,765.00	1,200.00	-	1,200.00	1,200.00	-	-	-	1,200.00
2250 415 90	SPEC ED-SUBSCRIPT'NS & MEMBER-	594.95	304.99	826.20	545.40	880.00	890.00	-	880.00	845.00	-	35.00	-	880.00
2250 417 90	SPECIAL ED-IMPARTIAL HEARING/OT	14,227.38	35,575.44	17,146.70	81,800.00	47,930.32	55,000.00	-	55,000.00	30,907.23	24,092.77	-	-	55,000.00
2250 419 90	SPEC ED 20% MAINTENANCE	234,342.19	206,019.11	99,899.45	140,680.54	131,834.27	-	-	-	-	-	-	-	48,178.67
2250 420 90	SPECIAL ED-PRIVATE SCH SERV	146,889.22	164,923.48	184,909.67	200,138.78	255,134.30	223,650.00	-	223,650.00	67,894.00	117,176.00	38,580.00	-	212,200.00
2250 421 90	SP ED-NS STUDENTS IN OTHER DIST	157,534.82	212,035.99	104,054.00	150,137.42	31,617.05	150,000.00	-	150,000.00	-	54,000.00	96,000.00	-	150,000.00
2250 450 10	GH-SPECIAL ED SUPPLIES	594.07	570.35	578.11	596.24	513.54	600.00	-	600.00	385.50	207.10	7.40	-	600.00
2250 450 20	GWL-SPECIAL ED SUPPLIES	541.36	589.99	594.51	570.50	558.64	600.00	8.38	608.38	596.52	-	11.86	-	600.00
2250 450 30	SC-SPECIAL ED SUPPLIES	530.61	533.51	572.95	529.87	517.63	600.00	-	600.00	590.55	-	9.45	-	600.00
2250 450 40	MS-SPECIAL ED SUPPLIES	1,718.52	1,868.32	1,977.85	1,925.89	1,864.31	2,000.00	-	2,000.00	1,972.61	-	27.39	-	2,000.00
2250 450 50	HS-SPECIAL ED SUPPLIES	1,928.10	1,914.19	1,997.89	1,726.05	1,968.47	2,000.00	-	2,000.00	1,134.59	853.95	11.46	-	2,000.00
2250 450 90	DW-SPECIAL ED SUPPLIES	27,169.86	23,202.29	21,794.28	33,891.90	27,124.05	20,000.00	-	20,000.00	16,743.31	1,663.90	1,592.79	-	20,000.00
2250 470 90	SPECIAL ED TUITION PRIVATE SCHO	1,091,168.45	1,167,914.29	1,318,223.96	1,297,471.36	1,178,515.32	1,017,760.00	-	1,017,760.00	331,024.52	725,528.83	(38,793.35)	-	1,259,900.00
2250 471 90	SPECIAL ED TUITION PUBLIC SCHO	249,069.00	270,506.00	421,331.00	349,772.40	268,929.00	204,852.00	-	204,852.00	34,331.40	80,106.60	90,414.00	-	198,800.00
2250 480 10	GH-SPECIAL ED TEXTBOOKS	-	165.00	-	-	173.23	220.00	-	220.00	-	-	220.00	-	220.00
2250 480 20	GWL-SPECIAL ED TEXTBOOKS	371.28	-	423.93	140.00	293.40	440.00	-	440.00	375.00	-	65.00	-	440.00
2250 480 30	SC-SPECIAL ED TEXTBOOKS	-	185.01	-	-	113.40	220.00	-	220.00	-	-	220.00	-	220.00
2250 480 40	MS-SPECIAL ED TEXTBOOKS	-	-	199.19	-	-	1,540.00	-	1,540.00	325.00	-	1,215.00	-	1,540.00
2250 480 50	HS-SPECIAL ED TEXTBOOKS	164.71	332.57	-	-	-	1,100.00	-	1,100.00	-	-	1,100.00	-	1,100.00
2250 480 90	DW-SPECIAL ED TEXTBOOKS	231.00	384.94	335.85	-	303.00	440.00	-	440.00	375.00	-	65.00	-	440.00
2250 490 90 0000	BOCES-SCANNING STUDENT RECORDS	-	-	750.00	30,116.79	5,962.76	26,746.00	-	26,746.00	-	26,746.00	-	-	26,746.00
2250 490 90 1307	SPECIAL ED TUITION BOCES/PUBLIC	1,260,965.58	849,060.53	625,997.70	566,991.00	598,570.34	990,636.00	-	990,636.00	58,227.67	887,408.33	45,000.00	200,000.00	758,685.00
<b>SUB TOTALS</b>		<b>11,537,754.15</b>	<b>11,513,266.09</b>	<b>#####</b>	<b>#####</b>	<b>#####</b>	<b>13,239,301.14</b>	<b>3,018.38</b>	<b>13,242,319.52</b>	<b>4,092,936.01</b>	<b>7,517,656.32</b>	<b>1,531,727.19</b>	<b>300,000.00</b>	<b>13,393,723.94</b>

**SP ED - ST CHRISTOPHER'S**

2270 400 90	ST CHRISTOPHER'S LIAISON	-	-	-	-	-	-	-	-	-	-	-	-	-
2270 470 90	ST CHRISTOPHER'S PRIVATE SCH TUIT	-	-	-	-	-	-	-	-	-	-	-	-	53,900.00



**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED	
							TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET
								01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023
2270 490 96 1307	ST CHRISTOPHER'S BOCES TUITION	358,910.84	359,646.26	299,650.84	455,172.84	353,052.18	328,909.20	-	328,909.20	31,833.34	297,075.86	-	75,000.00	514,800.00
<b>SUB TOTALS</b>		<b>358,910.84</b>	<b>359,646.26</b>	<b>299,650.84</b>	<b>455,172.84</b>	<b>353,052.18</b>	<b>328,909.20</b>	<b>-</b>	<b>328,909.20</b>	<b>31,833.34</b>	<b>297,075.86</b>	<b>-</b>	<b>75,000.00</b>	<b>578,700.00</b>
<b>CHAPTER 721- INDIVIDUAL RESIDENTIAL PLACEMENTS</b>														
2271 470 96	PRIVATE-CHAPTER 721 PLACEMENT					-	76,400.00	-	76,400.00	-	-	76,400.00	-	-
2271 490 96 1307	BOCES-CHAPTER 721 PLACEMENT					-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,400.00</b>	<b>-</b>	<b>76,400.00</b>	<b>-</b>	<b>-</b>	<b>76,400.00</b>	<b>-</b>	<b>-</b>
<b>OCCUPATIONAL ED</b>														
2280 490 00	BOCES - OCCUPATIONAL ED SERVICE	271,697.30	283,057.00	299,077.00	360,259.00	427,013.45	444,106.40	-	444,106.40	44,442.40	399,664.00	-	-	457,829.29
<b>SUB TOTALS</b>		<b>271,697.30</b>	<b>283,057.00</b>	<b>299,077.00</b>	<b>360,259.00</b>	<b>427,013.45</b>	<b>444,106.40</b>	<b>-</b>	<b>444,106.40</b>	<b>44,442.40</b>	<b>399,664.00</b>	<b>-</b>	<b>-</b>	<b>457,829.29</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	EXPENDITURE	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	BUDGET	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET
								01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023	
<b>SUMMER SCHOOL</b>														
2331 150 00	SUMMER SCHOOL-SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	-
2331 160 00	SUMMER SCHOOL-AIDES	-	-	-	-	-	-	-	-	-	-	-	-	-
2331 450 00	SUMMER SCHOOL SUPPLIES	-	-	-	-	-	750.00	-	750.00	-	-	750.00	-	750.00
2331 490 00	SUMMER SCHOOL BOCES SERVICES	61,092.37	66,763.50	59,131.23	35,870.93	66,997.83	67,000.00	-	67,000.00	-	67,000.00	-	-	69,010.00
<b>SUB TOTALS</b>		<b>61,092.37</b>	<b>66,763.50</b>	<b>59,131.23</b>	<b>35,870.93</b>	<b>66,997.83</b>	<b>67,750.00</b>	<b>-</b>	<b>67,750.00</b>	<b>-</b>	<b>67,000.00</b>	<b>750.00</b>	<b>-</b>	<b>69,760.00</b>
<b>CONTINUING EDUCATION</b>														
2335 150 51 2130	CONTINUING ED-DIRECTOR SAL	13,088.00	10,000.00	10,150.00	10,302.00	19,302.00	10,500.00	-	10,500.00	8,885.47	10,794.53	(9,180.00)	-	10,850.00
2335 150 51 2331	CONTINUING ED-TEACHERS' SALARI	10,788.50	9,601.50	5,167.00	310.00	-	11,000.00	-	11,000.00	-	-	11,000.00	-	11,330.00
2335 160 51 3163	CONTINUING ED-OTHER SALARIES	20,516.78	24,997.86	17,118.53	545.70	-	26,500.00	-	26,500.00	-	-	26,500.00	-	26,500.00
2335 400 51	CONTINUING ED-OTHER EXPENSES	20,304.00	19,364.70	13,790.17	640.00	11,039.50	23,000.00	-	23,000.00	7,256.00	1,100.00	14,644.00	-	23,000.00
2335 450 51	CONTINUING ED-SUPPLIES	572.00	42.39	-	-	61.54	700.00	-	700.00	134.29	-	565.71	-	700.00
<b>SUB TOTALS</b>		<b>65,269.28</b>	<b>64,006.45</b>	<b>46,225.70</b>	<b>11,797.70</b>	<b>30,403.04</b>	<b>71,700.00</b>	<b>-</b>	<b>71,700.00</b>	<b>16,275.76</b>	<b>11,894.53</b>	<b>43,529.71</b>	<b>-</b>	<b>72,380.00</b>
<b>LIBRARY/AUDIO VISUAL</b>														
2610 160 30 3161	SC/GWL-LIBRARY - CLERICAL	32,914.61	31,492.73	-	-	-	-	-	-	-	-	-	-	-
2610 160 40 3161	MS-LIBRARY - CLERICAL	69,254.00	(2,531.00)	65,805.00	66,767.00	41,741.30	-	-	-	-	-	-	-	-
2610 160 50 3161	HS-LIBRARY - CLERICAL	65,188.00	63,595.00	9,000.00	8,417.44	9,582.56	70,000.00	-	70,000.00	-	-	70,000.00	-	-
2610 201 40	MS-COMPUTER/AV EQUIPMENT	8,931.68	9,042.29	9,000.00	9,000.00	6,056.20	9,000.00	-	9,000.00	9,000.00	-	-	-	9,500.00
2610 201 50	HS-COMPUTER/AV EQUIPMENT	4,000.00	9,000.00	-	-	-	9,000.00	2,943.80	11,943.80	3,242.48	2,943.80	-	-	9,500.00
2610 400 10	GH-AUDIO VISUAL - REPAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-
2610 400 20	GWL-AUDIO VISUAL - REPAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-
2610 400 30	SC-AUDIO VISUAL - REPAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-
2610 400 40	MS-AUDIO VISUAL - REPAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-
2610 400 50	HS-AUDIO VISUAL - REPAIRS	283.10	-	-	-	-	-	-	-	-	-	-	-	-
2610 401 50	COMPUTER/AV CONTRACTED SERVICES	-	-	-	-	-	10,000.00	-	10,000.00	-	-	10,000.00	-	8,500.00
2610 401 90	DW-AV SUBSCRIPTION	9,534.00	10,472.00	8,570.49	10,992.70	10,580.00	11,000.00	-	11,000.00	3,689.60	4,253.33	3,057.07	-	11,000.00
2610 450 10	GH-LIBRARY BOOKS	13,411.17	12,346.06	31,956.62	15,261.74	14,096.93	12,470.00	71.26	12,541.26	7,152.50	1,064.69	4,324.07	-	14,350.00
2610 450 20	GWL-LIBRARY BOOKS	12,826.60	14,294.62	26,626.16	21,992.02	16,409.85	16,500.00	694.31	17,194.31	8,136.63	472.58	8,585.10	-	16,500.00
2610 450 30	SC-LIBRARY BOOKS	12,885.99	12,686.55	20,902.65	24,347.39	16,829.47	13,750.00	2,161.24	15,911.24	6,541.30	960.08	8,409.86	-	13,750.00
2610 450 40	MS-LIBRARY BOOKS	8,547.36	9,189.85	39,833.56	6,066.33	9,380.51	9,500.00	817.35	10,317.35	4,688.55	4,466.80	1,162.00	-	9,500.00
2610 450 50	HS-LIBRARY BOOKS	13,014.14	13,198.79	36,558.06	10,990.31	14,729.77	18,355.00	148.01	19,503.01	5,802.49	4,071.68	9,628.84	-	19,355.00
2610 451 10	GH-AUDIO VISUAL SUPPLIES	918.75	1,375.25	1,150.00	1,150.00	1,150.00	1,150.00	-	1,150.00	1,150.00	-	-	-	1,150.00
2610 451 20	GWL-AUDIO VISUAL SUPPLIES	1,149.62	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	-	1,150.00	1,150.00	-	-	-	1,150.00
2610 451 30	SC-AUDIO VISUAL SUPPLIES	584.56	1,667.50	1,150.00	1,141.00	1,150.00	1,150.00	-	1,150.00	1,150.00	-	-	-	1,150.00

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	EXPENDITURE	ENCUMBRANCE	PROJECTED	PROJECTED	PROJECTED	PROPOSED
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	BUDGET	OUTSTANDING	THROUGH 06/30/2023	FUND BALANCE	BUDGET	As of 1-25-2023
								01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023		
2610 451 40	MS-AUDIO VISUAL SUPPLIES	3,289.02	6,250.00	2,450.00	2,450.00	2,450.00	-	2,450.00	785.04	1,664.96	-	-	-	2,450.00	
2610 451 50	HS-AUDIO VISUAL SUPPLIES	5,229.58	5,436.92	5,350.00	4,398.08	5,731.15	89.24	5,439.24	790.24	4,271.97	377.03	-	-	5,350.00	
2610 450 10	GH-AUDIO VISUAL SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	-	
2610 460 20	GWL-AUDIO VISUAL SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	-	
2610 460 30	SC-AUDIO VISUAL SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	-	
2610 460 40	MS-AUDIO VISUAL SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	-	
2610 460 50	HS-AUDIO VISUAL SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	-	
2610 460 90	DW-AV SOFTWARE	2,243.48	3,575.00	2,278.70	2,000.00	50.00	6,000.00	1,950.00	7,950.00	3,461.98	4,488.02	-	-	6,500.00	
2610 460 98	LIB & AV LOAN PROGRAM. GREENVA	2,293.75	2,200.04	-	143.71	6,431.37	3,200.00	-	3,200.00	-	2,281.25	918.75	-	3,200.00	
2610 490 10	GH-BOCES SERVICES	-	-	1,183.84	-	-	-	-	-	-	-	-	-	-	
2610 490 40	MS-BOCES SERVICES-AUDIO VISUAL	202.82	-	900.00	11,146.90	6,968.06	7,364.97	-	7,364.97	-	7,364.97	-	-	7,659.57	
2610 490 50	HS-BOCES SERVICES-AUDIO VISUAL	15,537.03	15,605.71	28,515.47	24,521.08	18,490.66	25,217.81	-	25,217.81	6,056.24	19,161.57	-	-	24,819.37	
2610 490 90	DW-BOCES SERVICES	10,000.00	4,000.00	7,000.00	17,000.00	17,000.00	17,000.00	-	17,000.00	17,000.00	-	-	-	7,000.00	
<b>SUB TOTALS</b>		<b>292,239.46</b>	<b>224,049.31</b>	<b>299,380.55</b>	<b>238,935.70</b>	<b>199,977.83</b>	<b>250,607.78</b>	<b>8,875.21</b>	<b>259,482.99</b>	<b>79,797.05</b>	<b>57,465.70</b>	<b>116,462.72</b>	<b>-</b>	<b>172,383.94</b>	

**TECHNOLOGY**

2630 150 99 5161	DIRECTOR COMPUTER TECHNOLOG	168,265.16	179,183.00	184,553.00	193,801.97	192,671.03	193,415.00	-	193,415.00	98,606.56	98,606.44	(3,798.00)	-	199,213.00
2630 160 90 3161	COMPUTER TECHNICIANS	214,844.01	227,364.26	228,217.82	175,732.38	179,220.15	178,687.00	-	178,687.00	83,608.10	91,130.50	3,948.40	-	185,906.22
2630 161 0	TECHNOLOGY OFFICE CLERICAL	68,810.66	74,017.47	37,268.43	62,412.00	30,466.33	68,995.00	-	68,995.00	27,535.47	27,237.53	4,222.00	10,000.00	59,914.00
2630 167 0	COMPUTER AIDES	176,200.55	131,439.76	-	-	-	-	-	-	-	-	-	-	-
2630 167 10	GH-COMPUTER AIDES	-	-	30,987.94	33,585.14	44,081.32	28,196.30	-	28,196.30	-	-	28,196.30	-	28,652.60
2630 167 20	GWL-COMPUTER AIDES	-	-	21,749.97	23,928.37	4,442.00	28,196.30	-	28,196.30	9,410.73	-	18,785.57	-	28,722.80
2630 167 30	SC-COMPUTER AIDES	-	-	32,725.68	31,662.60	31,863.47	34,432.40	-	34,432.40	12,558.36	-	21,874.04	-	35,075.90
2630 167 40	MS-COMPUTER AIDES	-	-	-	-	-	-	-	-	-	-	-	-	-
2630 167 50	HS-COMPUTER AIDES	-	-	56,732.45	58,570.21	68,678.65	66,609.40	-	66,609.40	25,378.99	-	41,230.41	-	67,869.40
2630 201 10	GH-COMPUTER EQUIPMENT	41,008.60	38,407.16	18,559.80	51,840.20	38,600.00	38,600.00	-	38,600.00	38,600.00	-	-	-	38,600.00
2630 201 20	GWL-COMPUTER EQUIPMENT	39,431.42	38,195.70	18,900.96	61,499.04	38,600.00	38,600.00	-	38,600.00	38,600.00	-	-	-	38,600.00
2630 201 30	SC-COMPUTER EQUIPMENT	48,287.87	38,332.97	18,003.64	48,154.04	38,600.00	38,600.00	-	38,600.00	38,600.00	-	-	-	38,600.00
2630 201 40	MS-COMPUTER EQUIPMENT	25,000.00	30,000.00	29,746.36	34,663.04	52,408.92	41,000.00	10,507.58	51,507.58	41,000.00	-	10,507.58	-	41,000.00
2630 201 50	HS-COMPUTER EQUIPMENT	30,604.00	30,000.00	21,310.89	49,353.85	55,056.63	43,800.00	18,049.09	61,849.09	37,844.58	11,922.84	12,081.67	-	43,800.00
2630 201 90	DW-COMPUTER EQUIPMENT	-	59,886.83	70,285.22	39,628.57	31,109.57	40,000.00	-	40,000.00	21,995.02	11,307.13	6,697.85	-	40,000.00
2630 400 90	DW-COMPUTER SERVICES CONTRA	224,685.39	348,181.73	258,288.31	152,279.46	212,579.80	171,796.00	26,448.11	198,245.11	54,532.75	64,092.10	78,620.26	-	209,200.00
2630 401 90	DW-COMPUTER REPAIRS	17,502.27	-	-	-	-	-	-	-	-	-	-	-	-
2630 450 01 0000	COMPUTER SUPPLIES COVID	-	-	-	380,615.35	42,123.10	-	19,830.55	19,830.55	-	19,830.55	-	-	-
2630 450 10	GH-GENERAL COMPUTER SUPPLIES	15,986.48	17,172.73	15,160.27	15,935.78	17,261.52	17,200.00	36.56	17,236.56	16,488.88	747.68	-	-	17,200.00
2630 450 20	GWL-GENERAL COMPUTER SUPPLIE	16,992.73	17,038.55	17,251.35	11,337.15	17,298.08	17,200.00	-	17,200.00	17,200.00	-	-	-	17,200.00
2630 450 30	SC-GENERAL COMPUTER SUPPLIES	15,044.00	12,723.00	16,200.00	6,482.30	17,298.08	17,200.00	2,000.00	19,200.00	6,537.74	11,183.26	1,479.00	-	17,200.00
2630 450 40	MS-GENERAL COMPUTER SUPPLIES	21,987.72	16,452.00	19,089.48	13,014.07	17,999.86	18,000.00	0.14	18,000.14	5,054.99	1,898.71	11,046.44	-	18,000.00
2630 450 50	HS-GENERAL COMPUTER SUPPLIES	53,899.55	19,930.09	17,500.00	12,669.45	18,196.43	18,000.00	140.57	18,140.57	18,052.00	0.07	88.50	-	18,000.00



**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET
									01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023
2630 450 90	DW-GENERAL COMPUTER SUPPLIES		26,932.45	32,780.24	13,198.50	14,231.21	15,000.00	1,213.00	16,213.00	15,969.33	187.19	56.48	-	15,000.00
2630 450 90 CV00	DW-COMPUTER SUPPLIES COVID				39,186.45	44,932.42	-	-	-	-	-	-	-	-
2630 460 10	GH-COMPUTER SOFTWARE		3,000.00	3,000.00	2,295.00	3,705.00	3,000.00	-	3,000.00	-	3,000.00	-	-	3,000.00
2630 460 20	GWL-COMPUTER SOFTWARE		3,000.00	3,000.00	2,295.00	3,705.00	3,000.00	-	3,000.00	-	3,000.00	-	-	3,000.00
2630 460 30	SC-COMPUTER SOFTWARE		3,000.00	3,000.00	2,295.00	3,705.00	3,000.00	-	3,000.00	-	2,828.98	171.02	-	3,000.00
2630 450 40	MS-COMPUTER SOFTWARE	11,999.50	4,500.00	5,500.00	7,867.00	18,261.00	13,064.00	-	13,064.00	1,715.00	-	11,349.00	-	13,064.00
2630 460 50	HS-COMPUTER SOFTWARE	10,002.45	9,649.55	8,500.00	8,328.50	11,322.06	10,000.00	349.44	10,349.44	-	7,400.43	2,949.01	-	10,000.00
2630 460 90	DW-COMPUTER SOFTWARE	11,106.04	15,845.81	15,798.89	500.00	25,873.03	14,319.00	-	14,319.00	4,659.60	7,205.98	2,453.42	-	14,319.00
2630 460 98	COMPUTER SOFTWARE GREENVALE	5,497.66	6,805.22	-	344.58	15,477.99	7,000.00	-	7,000.00	-	5,467.70	1,532.30	-	7,000.00
2630 490 90	TECHNOLOGY-BOCES SERVICES	604,196.31	604,992.34	585,293.37	741,078.23	803,650.56	707,404.60	-	707,404.60	330,445.86	376,958.74	-	-	696,671.00
2630 490 90 CV00	COMPUTER BOCES COVID													
<b>SUB TOTALS</b>		<b>1,821,352.38</b>	<b>1,956,050.62</b>	<b>1,769,404.07</b>	<b>2,274,553.23</b>	<b>2,093,418.21</b>	<b>1,874,315.00</b>	<b>78,576.04</b>	<b>1,952,891.04</b>	<b>944,393.96</b>	<b>744,005.83</b>	<b>254,491.25</b>	<b>10,000.00</b>	<b>1,907,807.92</b>

**ATTENDANCE**

2805 160 50 3161	ATTENDANCE OFFICE CLERICAL	102,151.43	100,636.93	105,752.52	113,858.50	33,883.50	34,522.50	-	34,522.50	18,426.62	16,923.73	(827.85)	-	35,274.50
2805 400 00	ATTENDANCE OTHER EXPENSE	2,331.80	-	-	-	-	1,145.00	-	1,145.00	-	-	1,145.00	-	1,145.00
2805 450 00	ATTENDANCE SUPPLIES	148.75	200.00	-	-	-	200.00	-	200.00	-	-	200.00	-	200.00
2805 490 00 0000	BOCES SERVICES ATTENDANCE		1,701.00	6,103.00	13,177.00	10,002.00	5,000.00	-	5,000.00	-	5,000.00	-	-	5,000.00
<b>SUB TOTALS</b>		<b>104,631.98</b>	<b>102,537.93</b>	<b>111,855.52</b>	<b>127,035.50</b>	<b>43,885.50</b>	<b>40,867.50</b>	<b>-</b>	<b>40,867.50</b>	<b>18,426.62</b>	<b>21,923.73</b>	<b>517.15</b>	<b>-</b>	<b>41,619.50</b>

**GUIDANCE**

2810 150 10 2161	GH-ELEM GUIDANCE COUNSELOR		0.00	37,009.18	36,535.20	39,180.90	40,973.46	-	40,973.46	15,006.90	26,459.52	(492.96)	-	44,352.00
2810 150 20 2161	GWL-ELEM GUIDANCE COUNSELOR			34,822.26	36,535.20	39,180.90	40,973.46	-	40,973.46	15,339.85	26,459.52	(825.91)	-	44,352.00
2810 150 30 2161	SC-ELEM GUIDANCE COUNSELOR			35,877.48	37,697.44	40,368.20	42,215.08	-	42,215.08	15,431.25	27,261.46	(477.63)	-	45,696.00
2810 150 40 2161	MS-GUIDANCE COUNSELORS	371,233.62	384,731.00	399,573.48	439,891.18	411,576.27	416,586.00	-	416,586.00	147,151.39	270,862.37	(1,427.76)	-	430,055.00
2810 150 50 2161	HS-GUIDANCE COUNSELORS	596,236.00	615,328.24	641,300.00	656,617.08	671,602.10	694,370.00	-	694,370.00	242,504.70	448,405.80	3,459.50	-	714,154.00
2810 150 90 2161	GUIDANCE COUNSELORS' SUMM WC	69,136.62	72,709.19	115,855.13	90,601.56	0.00	0.00	-	-	-	-	-	-	-
2810 150 93 2161	GUIDANCE COUNSELORS-STIPENDS	38,632.00	39,016.00	39,600.00	40,096.00	0.00	0.00	-	-	-	-	-	-	-
2810 150 93 5161	GUIDANCE DIRECTOR	168,921.00	171,183.00	159,604.11	171,657.86	168,841.14	171,286.00	-	171,286.00	88,454.99	88,455.01	(5,624.00)	-	179,410.00
2810 150 90 2161	GUIDANCE SUMMER			0.00	0.00	114,190.82	111,095.60	-	111,095.60	69,046.47	-	42,049.13	-	114,785.00
2810 150 90 2161	GUIDANCE STIPEND			0.00	0.00	40,096.00	40,600.00	-	40,600.00	13,879.44	26,216.56	504.00	-	41,824.00
2810 160 93 3161	GUIDANCE OFFICE CLERICAL	192,254.00	197,595.00	204,974.43	207,717.00	212,467.00	216,489.00	-	216,489.00	113,490.53	105,869.47	(2,871.00)	-	221,473.00
2810 160 93 3163	GUIDANCE P/T CLERICAL	165.00	0.00	0.00	0.00	0.00	1,000.00	-	1,000.00	-	-	1,000.00	-	1,000.00
2810 400 90 CV00	GUIDANCE OTHER COVID				34,125.00	375.00	0.00	-	-	-	-	-	-	-
2810 400 93	GUIDANCE OTHER EXP	20,184.73	25,950.95	10,227.19	10,747.84	42,237.64	63,179.00	7,873.75	71,052.75	24,183.06	18,051.25	28,818.44	-	60,029.00
2810 450 93	GUIDANCE OFFICE SUPPLIES	21,137.61	12,001.71	6,281.24	5,641.84	4,529.86	13,579.00	77.37	13,656.37	1,006.13	167.73	12,482.51	-	11,900.00
2810 451 93	GUIDANCE DIRECTOR'S OFFICE SUP	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-	-	-	0.00
2810 490 93	BOCES SERVICE	13,934.45	13,622.44	16,509.00	14,453.56	15,588.88	23,240.00	-	23,240.00	3,679.24	19,560.76	-	-	21,980.00

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED	
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET	
								01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023		
2810 490 93	BOCES SERVICES-COPIER LEASE	2,724.41	2,793.18	2,922.13	3,133.68	0.00	3,133.68	-	3,133.68	724.65	2,409.03	-	-	3,133.68	
<b>SUB TOTALS</b>		<b>1,494,559.44</b>	<b>1,534,930.71</b>	<b>1,704,555.63</b>	<b>1,785,450.44</b>	<b>1,800,234.71</b>	<b>1,878,720.28</b>	<b>7,951.12</b>	<b>1,886,671.40</b>	<b>749,898.60</b>	<b>1,060,178.48</b>	<b>76,594.32</b>	<b>-</b>	<b>1,934,143.68</b>	

**HEALTH**

2815 160 10	4176 GH-SCHOOL NURSE	89,988.04	91,059.77	76,088.55	67,254.28	95,158.51	112,760.87	-	112,760.87	44,147.07	63,771.45	4,842.35	-	117,049.31
2815 160 10	CV00 GH-NURSE COVID				17,778.54	-	-	-	-	-	-	-	-	-
2815 160 20	4176 GWL-SCHOOL NURSE	89,955.30	75,170.13	77,641.55	69,011.12	96,798.03	111,888.30	-	111,888.30	44,824.05	64,749.47	2,314.78	-	118,987.61
2815 160 20	CV00 GWL-NURSE COVID				21,281.96	-	-	-	-	-	-	-	-	-
2815 160 30	4176 SC-SCHOOL NURSE	77,189.30	79,687.16	82,569.01	73,867.97	117,241.11	120,184.62	-	120,184.62	46,172.03	71,718.31	2,294.28	-	125,087.63
2815 160 30	CV00 SC-NURSE COVID				22,967.20	-	-	-	-	-	-	-	-	-
2815 160 40	4176 MS-SCHOOL NURSE	100,654.09	101,754.47	90,560.58	93,379.85	96,627.16	98,751.00	-	98,751.00	39,274.62	60,297.78	(821.40)	-	105,264.00
2815 160 40	CV00 MS-NURSE COVID				23,619.62	-	-	-	-	-	-	-	-	-
2815 160 50	3161 HS-SCHOOL NURSE-CLERICAL	64,928.00	63,155.00	65,805.00	10,208.81	-	-	-	-	-	-	-	-	-
2815 160 50	CV00 HS-NURSE COVID				30,535.09	-	-	-	-	-	-	-	-	-
2815 160 50	4176 HS-SCHOOL NURSE	114,567.94	115,472.29	117,204.05	94,099.16	111,069.46	114,878.77	-	114,878.77	39,157.38	71,372.87	4,348.52	-	121,373.75
2815 160 90	SUMMER WORK - NURSES	12,488.37	9,103.03	10,852.67	7,843.13	15,679.24	12,000.00	-	12,000.00	11,984.09	-	15.91	-	15,000.00
2815 161 10	4176 GH-SUBSTITUTE NURSES	1,983.69	9,100.00	390.90	685.32	1,535.14	6,000.00	-	6,000.00	1,494.05	-	4,505.95	-	6,000.00
2815 161 20	4176 GWL-SUBSTITUTE NURSES	3,664.78	7,749.56	1,566.50	2,503.68	8,329.44	6,000.00	-	6,000.00	4,708.35	-	1,291.65	-	6,000.00
2815 161 30	4176 SC-SUBSTITUTE NURSES	3,120.62	4,119.78	2,219.38	3,640.74	1,871.04	6,000.00	-	6,000.00	536.78	-	5,463.22	-	6,000.00
2815 161 40	4176 MS-SUBSTITUTE NURSES	1,755.94	5,608.21	3,223.19	4,763.38	11,019.39	6,000.00	-	6,000.00	4,399.65	-	1,600.35	-	6,000.00
2815 161 50	4176 HS-SUBSTITUTE NURSES	7,765.67	5,596.38	7,187.84	5,679.95	23,358.33	6,000.00	-	6,000.00	6,491.73	-	(491.73)	-	6,000.00
2815 400 10	CV00 GH-HEALTH OTHER COVID				3,848.00	-	-	-	-	-	-	-	-	-
2815 400 20	CV00 GWL-HEALTH OTHER COVID				4,000.00	-	-	-	-	-	-	-	-	-
2815 400 30	CV00 SC-HEALTH OTHER COVID				2,561.50	-	-	-	-	-	-	-	-	-
2815 400 40	CV00 MS-HEALTH OTHER COVID				981.00	-	-	-	-	-	-	-	-	-
2815 400 50	CV00 HS-HEALTH OTHER COVID				4,000.00	-	-	-	-	-	-	-	-	-
2815 400 90	HEALTH SERVICES OTHER EXP	97,727.14	104,786.23	78,962.13	124,869.04	166,536.53	113,800.00	575.00	114,375.00	14,245.87	99,560.00	569.13	-	116,850.00
2815 401 90	DOCTOR FEES	24,604.56	-	-	-	-	-	-	-	-	-	-	-	-
2815 450 90	HEALTH SUPPLIES - DW	16,161.84	16,979.63	10,015.77	20,512.84	6,864.20	21,000.00	7,929.84	28,929.84	12,073.40	2,740.86	14,115.58	-	21,000.00
2815 490 90	1308 HEALTH SERVICES BOCES	140,091.09	155,380.26	133,895.22	134,936.38	150,443.81	155,771.00	-	155,771.00	23,056.64	132,704.36	-	-	160,440.13
<b>SUB TOTALS</b>		<b>846,646.37</b>	<b>844,721.90</b>	<b>758,282.34</b>	<b>844,828.56</b>	<b>902,531.39</b>	<b>891,034.56</b>	<b>8,504.84</b>	<b>899,539.40</b>	<b>292,575.71</b>	<b>566,915.10</b>	<b>40,048.59</b>	<b>-</b>	<b>931,062.43</b>

**PSYCHOLOGICAL SERVICES**

2820 150 10	2161 GH-PSYCHOLOGIST	-	-	116,402.04	125,102.02	127,518.16	140,236.38	-	140,236.38	46,932.34	88,102.33	5,201.71	-	146,292.61
2820 150 20	2161 GWL-PSYCHOLOGIST	-	-	186,670.65	200,882.15	185,100.34	193,758.38	-	193,758.38	65,668.78	123,030.84	5,058.76	-	200,424.61
2820 150 30	2161 SC-PSYCHOLOGIST	-	-	166,442.13	146,571.62	148,221.00	160,083.24	-	160,083.24	53,651.60	99,946.01	6,485.63	-	166,480.78
2820 150 40	2161 MS-PSYCHOLOGIST	-	-	285,030.00	291,783.01	295,816.30	299,070.00	-	299,070.00	111,441.33	183,936.67	3,692.00	-	304,306.00
2820 150 50	2161 HS-PSYCHOLOGIST	-	-	142,515.00	144,361.36	146,100.00	147,926.00	-	147,926.00	50,573.07	95,526.93	1,826.00	-	153,790.00



**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET
								01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023	
2820 151 10 6121	GH-PSYCHOLOGIST SUMMER	-	-	7,000.00	1,016.10	7,544.35	7,000.00	-	7,000.00	-	-	7,000.00	-	7,000.00
2820 151 20 6121	GWL-PSYCHOLOGIST SUMMER	-	-	3,925.20	4,845.68	438.30	7,000.00	-	7,000.00	1,022.70	-	5,977.30	-	7,000.00
2820 151 30 6121	SC-PSYCHOLOGIST SUMMER	-	-	6,738.92	1,375.92	6,159.14	7,000.00	-	7,000.00	20,053.14	-	(13,053.14)	-	7,000.00
2820 151 40 6121	MS-PSYCHOLOGIST SUMMER	-	-	1,532.09	3,298.11	6,325.32	7,000.00	-	7,000.00	9,522.03	-	(2,522.03)	-	7,000.00
2820 151 50 6121	HS-PSYCHOLOGIST SUMMER	-	-	11,686.64	6,289.57	4,529.10	7,000.00	-	7,000.00	6,720.60	-	279.40	-	7,000.00
2820 150 90 2161	PSYCHOLOGIST SALARIES	825,618.93	851,674.32	-	-	-	-	-	-	-	-	-	-	-
2820 150 90 2162	PSYCHOLOGISTS-STIPENDS	-	-	-	-	-	-	-	-	-	-	-	-	-
2820 151 90 6121	PSYCHOLOGIST SUMMER WORK	35,523.92	29,721.83	-	-	-	-	-	-	-	-	-	-	-
2820 400 90	PSYCHOLOGIST-OTHER EXP	-	-	-	-	-	-	-	-	-	-	-	-	-
2820 450 90	PSYCHOLOGIST-SUPPLIES	1,244.40	1,250.00	1,228.63	1,190.08	1,200.00	1,250.00	-	1,250.00	995.00	241.00	14.00	-	1,250.00
<b>SUB TOTALS</b>		<b>862,387.25</b>	<b>882,646.15</b>	<b>929,171.30</b>	<b>926,715.62</b>	<b>928,952.01</b>	<b>977,324.00</b>	<b>-</b>	<b>977,324.00</b>	<b>366,580.59</b>	<b>590,783.78</b>	<b>19,959.63</b>	<b>-</b>	<b>1,007,544.00</b>

**SOCIAL WORK**

2825 150 10 2161	GH-SOCIAL WORKERS	-	-	139,419.00	141,184.02	145,100.00	147,926.00	-	147,926.00	50,573.07	95,526.93	1,826.00	-	150,516.00
2825 150 20 2161	GWL-SOCIAL WORKERS	-	-	83,515.00	88,644.87	93,160.04	97,943.00	-	97,943.00	33,484.86	63,249.14	1,209.00	-	103,247.00
2825 150 30 2161	SC-SOCIAL WORKERS	-	-	99,657.00	104,376.04	109,129.00	115,072.00	-	115,072.00	45,222.61	64,511.50	5,337.89	-	121,102.00
2825 150 40 2161	MS-SOCIAL WORKERS	-	-	180,431.20	184,892.09	196,594.00	206,875.00	-	206,875.00	72,066.42	136,125.58	(1,317.00)	-	222,689.00
2825 150 50 2161	HS-SOCIAL WORKERS	-	-	206,776.00	219,178.54	228,343.00	242,295.00	-	242,295.00	84,959.72	158,982.08	(1,646.80)	-	254,886.00
2825 150 90 2161	SOCIAL WORKERS	640,536.00	648,457.88	-	-	-	-	-	-	-	-	-	-	-
2825 400 90	SOCIAL WORKERS OTHER EXPENSE	199.96	180.56	160.35	35.00	35.00	350.00	-	350.00	172.57	150.50	26.93	-	350.00
2825 450 90	SOCIAL WORKERS SUPPLIES	-	-	-	-	-	200.00	-	200.00	-	-	200.00	-	200.00
<b>SUB TOTALS</b>		<b>640,735.96</b>	<b>648,638.44</b>	<b>709,958.55</b>	<b>738,310.56</b>	<b>773,361.04</b>	<b>810,661.00</b>	<b>-</b>	<b>810,661.00</b>	<b>286,479.25</b>	<b>518,545.73</b>	<b>5,636.02</b>	<b>-</b>	<b>852,990.00</b>

**CO-CURRICULAR**

2850 151 0	CO-CURRICULAR INTRAMURALS	26,111.65	14,910.75	15,192.97	33,124.62	19,976.41	20,023.00	-	20,023.00	6,497.53	-	13,525.47	-	20,000.00
2850 152 0	CO-CURRICULAR CLUBS	337,053.46	349,023.76	348,435.07	288,908.50	338,674.86	413,133.00	-	413,133.00	25,802.00	-	387,331.00	-	425,620.00
2850 153 0	CHAPERONES	110,308.54	127,330.19	47,533.98	33,224.69	82,290.44	78,733.00	-	78,733.00	33,674.51	-	45,058.49	-	95,000.00
2850 153 92	CHAPERONES-PER ARTS/MUSIC	70,051.28	42,211.56	28,251.38	8,532.64	26,000.37	55,000.00	-	55,000.00	7,601.75	-	47,398.25	-	45,000.00
2850 400 40	MS CLUBS OTHER EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-
2850 400 50	HS CLUBS OTHER EXPENSE	15,382.00	17,995.00	17,812.00	6,552.00	19,316.88	14,715.00	-	14,715.00	9,831.59	3,000.00	1,883.41	-	15,740.00
2850 450 10	GH-CLUBS SUPPLIES	169.00	249.00	119.00	-	-	800.00	-	800.00	-	-	800.00	-	800.00
2850 450 20	GWL-CLUBS SUPPLIES	109.00	59.80	174.43	244.57	139.00	300.00	-	300.00	119.00	-	181.00	-	300.00
2850 450 30	SC-CLUBS SUPPLIES	-	-	-	-	-	500.00	-	500.00	-	-	500.00	-	500.00
2850 450 40	MS-CLUBS SUPPLIES	922.94	2,137.43	1,246.49	840.20	1,373.90	2,380.00	-	2,380.00	744.00	62.00	1,574.00	-	2,380.00
2850 450 50	HS-CLUBS SUPPLIES	27,090.35	7,109.46	6,511.29	5,104.76	7,651.82	9,323.20	-	9,323.20	1,879.44	5,943.76	1,500.00	-	9,323.20
<b>SUB TOTALS</b>		<b>587,198.22</b>	<b>561,026.95</b>	<b>465,276.61</b>	<b>376,531.98</b>	<b>495,423.68</b>	<b>594,907.20</b>	<b>-</b>	<b>594,907.20</b>	<b>86,149.82</b>	<b>9,005.76</b>	<b>499,751.62</b>	<b>-</b>	<b>614,663.20</b>

2855 150 90 2161	ATHLETICS-STIPEND	18,908.68	19,004.00	19,290.00	19,532.00	19,713.50	19,675.80	-	19,675.80	7,467.12	12,306.88	(98.20)	-	19,800.00
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**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	ENCUMBRANCE	PROJECTED	PROJECTED	PROPOSED
							TRANSFERS/ENCUMBRANCE 2021-22			EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET
								01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023
2855	150 91	830,097.40	855,198.46	616,969.39	789,433.58	949,407.09	877,750.00	-	877,750.00	487,965.38	-	389,784.62	-	902,177.00
2855	160 91 3161	64,852.00	63,737.00	66,136.00	70,405.48	71,016.74	72,822.00	-	72,822.00	38,940.43	36,010.96	(2,129.39)	-	74,462.00
2855	161 90	14,730.76	11,209.05	11,578.20	-	-	11,750.00	-	11,750.00	-	-	11,750.00	-	11,750.00
2855	200 91	11,852.80	-	7,600.00	7,878.75	-	3,187.00	-	3,187.00	-	-	3,187.00	-	5,800.00
2855	400 91	99,570.05	134,650.32	187,383.71	100,761.32	111,077.59	119,097.00	15,901.76	134,998.76	23,685.25	86,292.00	25,021.51	-	150,420.00
2855	450 91 9000	-	-	-	-	-	-	-	-	-	-	-	-	-
2855	450 91	52,848.49	60,808.81	43,343.42	49,639.47	56,441.82	61,972.00	350.97	62,332.87	30,893.83	10,848.66	20,590.96	-	63,832.00
2855	490 91 1309	117,902.61	114,197.33	118,661.62	83,964.99	136,441.72	130,831.44	-	130,831.44	52,088.58	78,742.86	-	-	135,444.75
<b>SUB TOTALS</b>		<b>1,210,772.79</b>	<b>1,258,804.99</b>	<b>1,072,962.34</b>	<b>1,121,616.69</b>	<b>1,344,098.46</b>	<b>1,297,065.24</b>	<b>16,262.63</b>	<b>1,313,347.87</b>	<b>641,040.69</b>	<b>224,201.36</b>	<b>448,106.92</b>	<b>-</b>	<b>1,363,686.76</b>



**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	EXPENDITURE	OUTSTANDING	ENCUMBRANCE	PROJECTED EXPENDITURE THROUGH 06/30/2023	PROJECTED FUND BALANCE
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	EXPENDITURE	OUTSTANDING	ENCUMBRANCE	PROJECTED EXPENDITURE THROUGH 06/30/2023	PROJECTED FUND BALANCE	As of 1-25-2023
									01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	
<b>TRANSPORTATION</b>															
5510 160 60 1161	TRANSPORTATION OFFICE SALARIES	238,882.72	280,367.00	234,254.00	239,549.00	242,725.98	231,851.00	-	231,851.00	118,932.45	118,932.55	-	(6,014.00)	-	237,865.00
5510 160 60 1162	TRANSPORTATION OVERTIME	31,860.28	29,610.55	19,977.68	31,917.65	32,061.76	30,000.00	-	30,000.00	13,110.59	-	-	-	-	30,000.00
5510 160 60 1163	TRANSPORTATION DRIVERS	1,110,608.27	1,132,479.20	1,299,644.40	1,331,382.47	1,365,031.15	1,474,822.80	-	1,474,822.80	566,499.99	113,865.56	-	744,457.25	50,000.00	1,505,412.20
5510 160 60 3161	TRANS OFFICE CLERICAL	65,188.00	51,171.16	51,586.00	59,845.48	54,148.52	60,995.00	-	60,995.00	31,701.27	30,497.52	-	(1,203.79)	-	63,365.00
5510 160 60 3162	TRANS CLERICAL OVERTIME	4,911.02	3,475.40	3,121.52	2,510.66	2,437.69	5,000.00	-	5,000.00	1,063.29	-	-	3,936.71	-	5,000.00
5510 164 00	BUS MONITORS/AIDES	69,931.58	61,138.55	44,806.47	78,216.23	96,459.74	63,840.00	-	63,840.00	43,774.62	-	-	20,065.38	-	79,950.00
5510 200 60	TRANSPORTATION EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5510 210 60	TRANSPORTATION NEW BUSES	140,543.42	138,273.44	117,366.00	139,527.30	114,680.00	-	-	-	-	-	-	-	-	-
5510 400 60	TRANSPORTATION REPAIRS	39,005.19	25,029.54	29,453.62	40,269.02	36,034.06	30,000.00	4,992.14	34,992.14	14,320.91	8,329.12	-	12,342.11	-	30,000.00
5510 406 60	TRANSPORTATION FIELD TRIPS	18,623.30	-	3,069.50	1,005.00	2,754.50	5,000.00	1,740.50	6,740.50	2,773.50	2,226.50	-	1,740.50	-	5,000.00
5510 410 60	TRANSPORTATION INSURANCE	35,050.00	34,000.00	36,000.00	37,000.00	38,000.00	39,000.00	-	39,000.00	30,474.66	25.34	-	8,500.00	-	39,000.00
5510 450 60	TRANSPORTATION OFFICE SUPPLIE	4,885.53	3,251.26	1,069.90	3,979.03	2,507.10	2,500.00	100.00	2,600.00	1,050.60	921.18	-	628.22	-	2,500.00
5510 450 61	TRANSPORTATIONS PARTS & SUPPL	62,093.07	75,290.70	42,260.14	68,579.85	84,037.56	80,000.00	4,927.79	84,927.79	20,963.39	58,581.75	-	5,382.65	-	80,000.00
5510 450 62	TRANSPORTATION TIRES	11,366.11	11,078.97	16,355.97	10,499.96	14,570.16	14,000.00	929.84	14,929.84	1,747.77	12,252.23	-	929.84	-	14,000.00
5510 450 63	TRANSPORTATION GAS/OIL	87,688.94	101,573.83	61,250.51	79,912.16	157,116.58	125,000.00	12,771.26	137,771.26	48,328.27	76,671.73	-	12,771.26	-	160,000.00
<b>SUB TOTALS</b>		<b>1,920,647.43</b>	<b>1,946,739.60</b>	<b>1,960,215.71</b>	<b>2,124,193.81</b>	<b>2,242,564.70</b>	<b>2,162,008.80</b>	<b>25,461.53</b>	<b>2,187,470.33</b>	<b>894,741.31</b>	<b>422,303.48</b>	<b>803,536.13</b>	<b>50,000.00</b>	<b>2,252,092.20</b>	
<b>GARAGE MAINT</b>															
5530 400 60	GARAGE MAINT	20,061.47	30,984.66	61,671.23	54,478.17	87,551.20	40,550.00	3,690.74	44,240.74	19,824.58	9,151.17	-	15,264.99	-	45,250.00
5530 490 60	BOCES SERVICES-COPIER LEASE	2,144.00	2,224.50	2,320.68	2,493.15	898.82	1,457.16	-	1,457.16	334.14	1,123.02	-	-	-	1,457.16
5530 490 63	BOCES SERVICES-TRANSPORTATION	14,558.70	-	-	-	-	-	-	-	-	-	-	-	-	-
5530 490 65	BOCES TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>		<b>36,764.17</b>	<b>33,209.16</b>	<b>63,991.91</b>	<b>56,971.32</b>	<b>88,450.02</b>	<b>42,007.16</b>	<b>3,690.74</b>	<b>45,697.90</b>	<b>20,158.72</b>	<b>10,274.19</b>	<b>15,264.99</b>	<b>-</b>	<b>46,707.16</b>	
<b>CONTRACT TRANSPORTATION</b>															
5540 400 60	CONTRACT TRANSPORTATION	424,261.22	240,036.89	134,089.18	288,667.25	291,058.47	304,645.70	37,555.98	342,201.68	200,730.65	141,471.03	-	-	-	340,238.86
<b>SUB TOTALS</b>		<b>424,261.22</b>	<b>240,036.89</b>	<b>134,089.18</b>	<b>288,667.25</b>	<b>291,058.47</b>	<b>304,645.70</b>	<b>37,555.98</b>	<b>342,201.68</b>	<b>200,730.65</b>	<b>141,471.03</b>	<b>0.00</b>	<b>-</b>	<b>340,238.86</b>	

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET TRANSFERS/ENCUMBRANCE 2021-22	ADJUSTED BUDGET	EXPENDITURE	ENCUMBRANCE OUTSTANDING	PROJECTED EXPENDITURE THROUGH 06/30/2023	PROJECTED FUND BALANCE	PROPOSED BUDGET
													As of 1-26-2023	
<b>ST CHRIS CONTRACT</b>														
5541 400 67	ST CHRIS CONTRACT	36,915.05	-	-	-	-	40,764.00	-	40,764.00	73,271.91	188,492.09	(221,000.00)	-	401,807.86
5541 490 67 0000	BOCES ST CHRIS TRANSPORT	-	51,325.00	-	65,486.20	49,942.60	83,872.00	-	83,872.00	-	83,872.00	-	-	6,569.00
<b>SUB TOTALS</b>		<b>36,915.05</b>	<b>51,325.00</b>	<b>-</b>	<b>65,486.20</b>	<b>49,942.60</b>	<b>124,636.00</b>	<b>-</b>	<b>124,636.00</b>	<b>73,271.91</b>	<b>272,364.09</b>	<b>(221,000.00)</b>	<b>-</b>	<b>408,376.86</b>
<b>PUBLIC TRANSPORT</b>														
5550 400 60	PUBLIC TRANSPORT	-	-	-	-	-	500.00	-	500.00	-	-	500.00	-	500.00
<b>SUB TOTALS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500.00</b>	<b>-</b>	<b>500.00</b>	<b>-</b>	<b>-</b>	<b>500.00</b>	<b>-</b>	<b>500.00</b>
<b>BOCES-OCCUPATIONAL EDUCATION/SPECIAL ED</b>														
5580 490 60 1310	BOCES-OCC ED/SPECIAL ED	43,239.05	47,082.93	47,781.65	65,892.00	40,170.60	98,391.00	-	98,391.00	-	98,391.00	-	-	27,811.50
5581 490 60 1310	BOCES TRANS	-	13,973.62	31,266.10	12,418.80	3,930.40	16,000.00	-	16,000.00	-	16,000.00	-	-	16,000.00
<b>SUB TOTALS</b>		<b>43,239.05</b>	<b>61,056.55</b>	<b>79,047.75</b>	<b>78,310.80</b>	<b>44,101.00</b>	<b>114,391.00</b>	<b>-</b>	<b>114,391.00</b>	<b>-</b>	<b>114,391.00</b>	<b>-</b>	<b>-</b>	<b>43,811.50</b>
<b>COMMUNITY SERVICES</b>														
7140 150 91 4178	COMMUNITY RECREATION-CERT SAL	12,653.44	18,210.41	14,238.20	8,856.75	16,910.02	20,000.00	-	20,000.00	6,055.48	-	13,944.52	-	20,000.00
7140 450 0	COMMUNITY REC SUPPLIES/HOMECA	6,434.35	6,980.19	5,080.00	897.24	6,528.96	7,000.00	-	7,000.00	5,000.00	-	2,000.00	-	7,000.00
7140 490 0	COMMUNITY REC BOCES EXPENSES	-	-	7,240.00	-	-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>		<b>19,087.79</b>	<b>25,190.60</b>	<b>26,558.20</b>	<b>9,753.99</b>	<b>23,438.98</b>	<b>27,000.00</b>	<b>-</b>	<b>27,000.00</b>	<b>11,055.48</b>	<b>-</b>	<b>15,944.52</b>	<b>-</b>	<b>27,000.00</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24	
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET TRANSFERS/ENCUMBRANCE 2021-22	ADJUSTED BUDGET	EXPENDITURE	ENCUMBRANCE OUTSTANDING	PROJECTED EXPENDITURE THROUGH 06/30/2023	PROJECTED FUND BALANCE	PROPOSED BUDGET	
													As of 1-25-2023		
<b>COMMUNITY SENIOR CITIZENS</b>															
7141	160 60 5331	COMM SENIOR CITIZENS-BUS DRIVE	5,774.07	6,003.66	4,254.97	-	-	6,500.00	-	6,500.00	-	-	6,500.00	-	6,500.00
7144	400 00 0000	COALITION AGAINST SUBSTANCE AB	14,999.42	11,250.00	6,000.00	-	-	-	-	-	-	-	-	-	-
7144	450 00 0000	SUPPLIES-COALITION AGAINST SUB	1,327.00	3,750.00	-	-	-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>			<b>22,100.49</b>	<b>21,003.66</b>	<b>10,254.97</b>	<b>-</b>	<b>-</b>	<b>6,500.00</b>	<b>-</b>	<b>6,500.00</b>	<b>-</b>	<b>-</b>	<b>6,500.00</b>	<b>-</b>	<b>6,500.00</b>
<b>EMPLOYEE BENEFITS</b>															
9010	800 0	NYS EMPLOYEE RETIRE - PROGRAM	631,965.72	566,156.24	694,622.50	466,375.44	539,135.57	473,180.70	-	473,180.70	259,135.04	119,526.32	94,519.34	-	576,355.28
9010	801 0	NYS EMPLOYEE RETIRE - ADMIN	576,303.13	548,526.74	441,474.15	631,062.43	575,655.20	488,325.96	-	488,325.96	162,502.99	160,760.33	165,062.64	-	517,549.95
9010	802 0	NYS EMPLOYEE RETIRE-CAPITAL	356,696.44	354,475.68	373,809.75	421,412.90	454,566.34	405,418.36	-	405,418.36	154,112.61	125,851.44	125,454.31	-	438,672.46
<b>SUB TOTALS</b>			<b>1,564,965.29</b>	<b>1,469,158.66</b>	<b>1,509,906.40</b>	<b>1,518,850.77</b>	<b>1,569,357.11</b>	<b>1,366,925.02</b>	<b>-</b>	<b>1,366,925.02</b>	<b>575,750.64</b>	<b>406,138.09</b>	<b>385,036.29</b>	<b>-</b>	<b>1,532,577.69</b>
<b>NYS TCHRS RETIREMENT</b>															
9020	800 0	NYS TEACHER RETIREMENT-PROGR	4,272,255.84	4,715,473.85	3,996,231.18	4,525,080.21	4,567,212.04	5,135,908.47	-	5,135,908.47	1,823,320.64	3,016,246.99	266,340.84	30,000.00	5,305,338.19
9020	801 0	NYS TEACHERS RET - ADMINISTRATI	197,393.17	230,131.74	209,930.44	227,366.36	454,079.27	522,304.64	-	522,304.64	124,391.67	123,934.50	243,978.47	30,000.00	544,567.90
<b>SUB TOTALS</b>			<b>4,469,649.01</b>	<b>4,945,605.59</b>	<b>4,206,161.62</b>	<b>4,752,446.57</b>	<b>5,021,291.31</b>	<b>5,658,213.11</b>	<b>-</b>	<b>5,658,213.11</b>	<b>1,947,712.31</b>	<b>3,140,181.49</b>	<b>510,319.31</b>	<b>60,000.00</b>	<b>5,849,906.09</b>
<b>SOCIAL SECURITY</b>															
9030	800 0	SOCIAL SECURITY PROGRAM	3,424,199.38	3,462,441.67	3,609,080.47	4,011,903.48	3,908,437.50	4,296,710.54	-	4,296,710.54	1,407,163.40	2,286,611.79	562,935.35	25,000.00	4,405,498.45
9030	801 0	SOCIAL SECURITY ADMINISTRATION	448,268.56	456,834.75	416,646.85	567,443.54	450,227.57	789,921.87	865.00	790,786.87	189,862.84	235,075.30	355,848.73	10,000.00	791,538.68
9030	802 0	SOCIAL SECURITY CAPITAL	188,884.23	203,409.39	236,007.92	241,861.54	254,963.46	260,490.08	-	260,490.08	121,071.00	79,493.37	59,925.71	-	273,348.00
<b>SUB TOTALS</b>			<b>4,061,352.17</b>	<b>4,122,685.81</b>	<b>4,261,735.24</b>	<b>4,821,208.56</b>	<b>4,613,628.53</b>	<b>5,347,122.49</b>	<b>865.00</b>	<b>5,347,987.49</b>	<b>1,718,097.24</b>	<b>2,601,180.46</b>	<b>978,709.79</b>	<b>50,000.00</b>	<b>5,470,385.13</b>
<b>WORKERS' COMPENSATION</b>															
9040	800 0	WORKERS COMP - PROGRAM	170,818.00	227,003.12	270,679.75	399,727.93	338,527.78	177,000.00	439.00	177,439.00	327,640.00	16,379.00	(166,580.00)	-	187,000.00
9040	802 0	WORKERS COMP CAPITAL	85,608.42	143,388.93	153,859.41	120,209.71	120,000.00	120,000.00	-	120,000.00	95,383.59	24,616.41	-	-	120,000.00
<b>SUB TOTALS</b>			<b>256,426.42</b>	<b>370,392.05</b>	<b>424,539.16</b>	<b>519,937.64</b>	<b>458,527.78</b>	<b>297,000.00</b>	<b>439.00</b>	<b>297,439.00</b>	<b>423,023.59</b>	<b>40,995.41</b>	<b>(166,580.00)</b>	<b>-</b>	<b>307,000.00</b>
<b>LIFE INSURANCE</b>															
9045	800 0	LIFE INSURANCE PROGRAM	87,243.72	99,427.88	105,017.83	105,318.64	104,467.71	123,563.73	-	123,563.73	55,876.18	67,687.55	-	-	125,149.96
9045	801 0	LIFE INSURANCE ADMINISTRATION	21,216.93	20,310.95	19,470.90	20,851.63	5,599.20	22,045.11	-	22,045.11	9,968.45	12,076.66	-	-	22,200.69
9045	802 0	LIFE INSURANCE CAPITAL	10,936.82	12,000.00	11,386.33	11,555.18	11,156.88	12,300.00	-	12,300.00	5,562.64	6,737.36	-	-	12,300.00
<b>SUB TOTALS</b>			<b>119,397.47</b>	<b>131,738.83</b>	<b>135,875.06</b>	<b>137,725.45</b>	<b>121,223.79</b>	<b>157,908.84</b>	<b>-</b>	<b>157,908.84</b>	<b>71,407.27</b>	<b>86,501.57</b>	<b>-</b>	<b>-</b>	<b>159,650.65</b>



**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2023-24
		EXPENSED	EXPENSED	EXPENSED	EXPENSED	EXPENSED	BUDGET	BUDGET	ADJUSTED	BUDGET	EXPENDITURE	ENCUMBRANCE	PROJECTED	PROJECTED
								TRANSFERS/ENCUMBRANCE 2021-22	BUDGET	EXPENDITURE	OUTSTANDING	EXPENDITURE THROUGH 06/30/2023	FUND BALANCE	BUDGET
									01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023
<b>HEALTH INSURANCE</b>														
9046 800 0	BASIC STATEWIDE HEALTH-PROGRA	9,605,385.72	10,108,811.61	10,199,962.04	9,957,976.80	10,941,938.86	12,292,640.85	-	12,292,640.85	7,254,190.56	4,845,634.43	192,815.86	-	13,897,247.08
9046 801 0	HEALTH INSURANCE ADMINISTRATIC	1,502,397.67	1,505,456.36	1,527,080.71	1,514,408.84	1,458,131.32	1,580,736.41	-	1,580,736.41	944,924.78	635,811.63	-	-	1,785,859.97
9046 802 0	HEALTH INSURANCE CAPITAL	556,111.55	652,105.85	634,950.86	631,728.68	668,935.86	767,635.91	-	767,635.91	458,741.94	308,893.97	-	-	958,235.68
9046 810 15	MEDICARE REIMBURSEMENT-PROGI	723,933.80	809,475.16	927,458.40	931,937.20	1,119,642.86	1,275,206.50	-	1,275,206.50	597,891.70	-	677,314.80	-	1,300,710.63
<b>SUB TOTALS</b>		<b>12,387,828.74</b>	<b>13,075,848.98</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>15,916,219.67</b>	<b>-</b>	<b>15,916,219.67</b>	<b>9,255,748.98</b>	<b>5,790,340.03</b>	<b>870,130.66</b>	<b>-</b>	<b>17,919,053.36</b>
<b>UNEMPLOYMENT INSURANCE</b>														
9050 800 0	UNEMPLOYMENT INSURANCE	35,897.53	22,989.75	55,157.78	215,000.00	(18,515.50)	30,000.00	-	30,000.00	25,724.50	4,275.50	-	-	40,000.00
<b>SUB TOTALS</b>		<b>35,897.53</b>	<b>22,989.75</b>	<b>55,157.78</b>	<b>215,000.00</b>	<b>(18,515.50)</b>	<b>30,000.00</b>	<b>-</b>	<b>30,000.00</b>	<b>25,724.50</b>	<b>4,275.50</b>	<b>-</b>	<b>-</b>	<b>40,000.00</b>
<b>LONG TERM DISB INS</b>														
9055 800 0	LONG TERM DISABILITY INSURANCE	111,524.35	117,144.73	120,037.36	120,733.97	124,883.12	149,913.83	2,791.00	152,704.83	60,879.70	91,825.13	-	-	159,559.93
9055 801 0	LONG TERM DISABILITY - ADMIN	23,378.72	22,496.34	22,389.52	23,684.66	24,428.60	27,292.47	-	27,292.47	10,959.33	16,333.14	-	-	27,838.32
9055 802 0	SHORT TERM DISABILITY- CAPITAL	5,559.44	6,681.92	9,377.87	9,501.74	3,571.24	9,000.00	-	9,000.00	(2,406.98)	6,740.59	4,666.39	-	9,000.00
<b>SUB TOTALS</b>		<b>140,462.51</b>	<b>146,322.99</b>	<b>151,804.75</b>	<b>153,920.37</b>	<b>152,882.96</b>	<b>186,206.30</b>	<b>2,791.00</b>	<b>188,997.30</b>	<b>69,432.05</b>	<b>114,898.86</b>	<b>4,666.39</b>	<b>-</b>	<b>196,398.25</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (5 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2017-18 EXPENSED	2018-19 EXPENSED	2019-20 EXPENSED	2020-21 EXPENSED	2021-22 EXPENSED	2022-23 BUDGET	2022-23 BUDGET TRANSFERS/ ENCUMBRANCE 2021-22	2022-23 ADJUSTED BUDGET	2022-23 EXPENDITURE	2022-23 ENCUMBRANCE OUTSTANDING	2022-23 PROJECTED EXPENDITURE THROUGH 06/30/2023	2022-23 PROJECTED FUND BALANCE	2023-24 PROPOSED BUDGET
									01/03/2023	01/03/2023	01/03/2023	01/03/2023	01/03/2023	As of 1-25-2023
<b>DENTAL INSURANCE</b>														
9060 820 0	DENTAL INSURANCE- PROGRAM	387,593.00	405,097.00	426,546.79	426,222.64	442,980.64	463,791.84	-	463,791.84	442,916.32	3,306.68	17,568.84	-	511,700.00
9060 821 0	DENTAL INSURANCE - ADMIN	42,232.06	43,637.69	45,557.96	42,819.46	48,084.21	47,653.36	287.04	47,940.40	32,933.27	10,423.15	4,583.98	-	58,218.70
9060 822 0	DENTAL INSURANCE - CAPITAL	28,265.88	34,045.68	27,163.77	27,358.26	27,747.24	30,342.00	-	30,342.00	16,013.00	14,329.00	-	-	29,562.48
	<b>SUB TOTALS</b>	<b>458,090.94</b>	<b>482,780.37</b>	<b>499,268.52</b>	<b>496,400.36</b>	<b>518,822.09</b>	<b>541,787.20</b>	<b>287.04</b>	<b>542,074.24</b>	<b>491,862.59</b>	<b>28,058.83</b>	<b>22,152.82</b>	<b>-</b>	<b>599,481.18</b>
<b>TAX ANTICIPATION NOTES</b>														
9760 700 0	TAX ANTICIPATION NOTES	41,008.11	79,533.33	49,391.66	84,999.99	12,584.99	67,000.00	-	67,000.00	142,642.50	-	-	-	260,000.00
	<b>SUB TOTALS</b>	<b>41,008.11</b>	<b>79,533.33</b>	<b>49,391.66</b>	<b>84,999.99</b>	<b>12,584.99</b>	<b>67,000.00</b>	<b>-</b>	<b>67,000.00</b>	<b>142,642.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>260,000.00</b>
<b>GASB 45 LEASE</b>														
9788 600 0	GASB 45 LEASE - PRINCIPAL	-	-	-	-	148,567.12	-	-	-	-	-	-	-	-
9788 700 0	GASB 45 LEASE - INTEREST	-	-	-	-	2,793.32	-	-	-	-	-	-	-	-
	<b>SUB TOTALS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>151,360.44</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS AND DEBT SERVICE</b>														
9901 900 0	TRANSFER TO CAPITAL PROJECT	4,698,621.00	690,852.00	3,000,000.00	-	580,000.00	470,000.00	-	470,000.00	293,950.31	-	176,049.69	-	350,000.00
9901 900 0 CV00	UNALLOCATED COVID FUND BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-
9901 930 0 0000	TRANSFER TO SCHOOL LUNCH	-	-	200,000.00	-	-	150,000.00	-	150,000.00	-	-	-	-	-
9901 950 0	TRANSFER SPECIAL AID FUND	115,000.00	115,000.00	165,000.00	115,000.00	145,000.00	145,000.00	-	145,000.00	-	-	145,000.00	-	145,000.00
9901 960 0	TRANSFER DEBT SERVICE PRINCIPAL	2,750,000.00	3,080,000.00	2,360,000.00	2,445,000.00	3,415,077.50	2,870,000.00	-	2,870,000.00	2,870,000.00	-	-	-	2,608,524.50
9901 961 0	TRANSFER DEBT SERVICE INTEREST	776,400.02	676,103.14	584,756.26	506,150.01	424,369.39	1,053,409.39	-	1,053,409.39	798,409.39	-	255,000.00	-	831,765.89
9901 961 0	INTEREST BOND ANTICIPATION NOTES	-	-	-	-	-	-	-	-	-	-	-	-	866,177.80
	<b>SUB TOTALS</b>	<b>8,340,021.02</b>	<b>4,561,955.14</b>	<b>6,309,756.26</b>	<b>3,066,150.01</b>	<b>4,564,436.89</b>	<b>4,688,409.39</b>	<b>-</b>	<b>4,688,409.39</b>	<b>3,962,359.70</b>	<b>-</b>	<b>576,049.69</b>	<b>-</b>	<b>4,602,468.19</b>
<b>LEASE/INTERFUND TRANSFERS</b>														
9901 962 0	LEASE PAYMENT ENERGY PERF	333,509.94	333,509.94	333,509.94	333,509.94	610,626.08	887,345.00	-	887,345.00	887,345.00	-	-	-	887,345.00
9950 900 0	TRANSFER TO CAP PROJECTS	-	-	1,603,427.61	1,719,092.88	-	-	-	-	-	77,666.69	-	-	-
	<b>SUB TOTALS</b>	<b>333,509.94</b>	<b>333,509.94</b>	<b>1,936,937.55</b>	<b>2,052,602.82</b>	<b>610,626.08</b>	<b>887,345.00</b>	<b>-</b>	<b>887,345.00</b>	<b>887,345.00</b>	<b>77,666.69</b>	<b>-</b>	<b>-</b>	<b>887,345.00</b>
<b>GRAND TOTALS</b>		<b>103,854,336.60</b>	<b>102,344,304.67</b>	<b>106,904,036.87</b>	<b>111,056,290.34</b>	<b>111,338,166.66</b>	<b>115,964,181.54</b>	<b>1,203,460.78</b>	<b>117,166,780.32</b>	<b>49,595,893.94</b>	<b>54,646,996.35</b>	<b>12,284,804.42</b>	<b>1,233,766.00</b>	<b>120,354,393.60</b>

**5 – YEAR  
BUDGET PROJECTION  
REPORT(s)**

**(F)**

JAMES PAPPAS  
ASSISTANT SUPERINTENDENT FOR BUSINESS  
Interoffice Memorandum

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TO: DR. CHRISTOPHER ZUBLIONIS

RE: REVENUE and EXPENDITURE PROJECTIONS

DATE: 1/24/2023 *As Revised 02/06/2023*

Attached please find a five-year revenue and expenditure projection along with a summary of the variances between the revenue and expenditure budgets below.

**Revenue Assumptions**

The revenue projections take into account the result of the settlement between LIPA and Nassau County which was finalized at the end of the 2021-2022 fiscal year. This settlement resulted in the replacement of monies originally received through both the regular levy and PILOT revenue with direct assessment payments. Unlike taxes and PILOT revenues, these direct assessment payments will be reduced over each of the next three years. The projection for existing PILOT payments has been kept flat. All other miscellaneous sources of revenues, except fund balance, have been kept flat throughout the planning period.

**Fund Balance**

The proposed budget returns the current year's (2022-23) surplus of \$1,292,621.00 to taxpayers. It is projected that \$1,200,000.00 savings from operations will be returned to taxpayers throughout the planning period.

**Special Legislative Grant:** - (Senator Marcellino and Assemblyman Lavine Grant) A total of \$5.4 million dollars was allocated by NYS Senate and Assembly in 2013-14 and 2014-15 to offset the loss of revenue from the ramp-down of the Glenwood Landing Plant. The district applied the remaining portion of this special legislative grant in 2022-2023.

**ERS (Employees' Retirement System) Reserve**

A total of \$200,000.00 from the ERS Reserve will be applied to provide funding for the 2023-24 budget.

**TRS (Teachers' Retirement System) Reserve**

A total of \$360,000.00 from the TRS Reserve will be applied to provide funding for the 2023-24 budget.

**Bullet Grant in Aid (Gaughran)**

A Grant in Aid of \$1,000,000.00 was apportioned by the State to North Shore School District along with, Island Park, Northport East Northport and Haverstraw-Stony Point Central School District in Rockland County in the 2021-22 State Budget due to changes in taxable property valuations. The district received the grant on October 14, 2021. The total amount of this grant was applied to provide funding for the 2022-



23 Budget. Once again, the District has received a grant-in-aid in the amount of \$1,000,000 which will be applied to the 2023-2024 budget. These monies were received on January 19, 2023.

### **Expenditure Assumptions**

The assumptions used to project the five-year expenses include the following:

#### **Salaries**

Teachers' and Administrators' salaries are projected to increase at 3% annually. This includes an average yearly step increment built into their salary schedules. Clerical and Teacher negotiations for the contracts which ended on June 30, 2022 were settled. The negotiations for the teacher assistant contract, which expired on June 30, 2022 will begin shortly. The negotiations regarding the contract for Administrators, Part-time Bus Drivers, and Part-time Cleaners, have not begun but all three contracts will expire on June 30, 2023.

#### **Supplies and Contracted Services**

Budget for supplies and other contracted expenses are projected to increase by 4% throughout the planning period.

#### **Employee Benefits**

It is projected that health insurance costs will increase by 8% in 2024-25 and 5% annually thereafter. Pension cost is projected to increase by between 9.0 to 10.0% in 2023-24. Employer portion of Social Security and Medicare costs will increase annually from 2023-24 through 2025-26. All other benefits including life, dental, long and short-term disability insurances will increase at 3% annually.

#### **Debt Service**

The borrowing for the 2019 bond work will be aligned with the phasing schedule developed by the district's fiscal advisor, Capital Market Advisors. It has been layered with the district's existing debt schedule. Accrued interest in the debt service fund will also be used to pay down the debt.

#### **EPC – Energy Performance Contract**

The budget plan includes lease payments for the 2019 EPC which began in the 2021-22 school year, as well as the original EPC Contract. The lease payments will be offset with future savings in energy costs once the projects are complete.

#### **The Variance**

The projection shows a deficit each year throughout the projection period because expenses exceed revenues. This will require careful review throughout the planning period to stay under the tax cap. The variances reflected in the table below are the cuts or additional revenues required each year to avoid a budget override of the New York State 2% tax cap law.

**Summary Five-Year Revenues and Expenditure Budgets**

Description	2022-23 <b>Actual</b>	2023-24 <b>Projected</b>	2024-25 <b>Projected</b>	2025-26 <b>Projected</b>	2026-27 <b>Projected</b>	2027-28 <b>Projected</b>
Budget	115,964,181.64	120,354,393.60	124,999,587.04	129,027,374.69	132,699,725.77	136,527,998.11
Revenues	30,038,635.53	31,262,365.96	29,332,417.82	28,741,893.48	27,448,319.77	27,744,595.45
<b>Estimated - Maximum Levy Permitted @ 2%</b>	<b>86,541,314.10</b>	<b>90,670,463.81</b>	<b>92,392,872.69</b>	<b>94,702,694.51</b>	<b>97,070,261.87</b>	<b>99,497,018.42</b>
Variance	<b>615,767.89*</b>	<b>1,578,436.17*</b>	<b>(3,274,296.53)</b>	<b>(5,582,786.70)</b>	<b>(8,181,144.13)</b>	<b>(9,286,384.24)</b>

*\*Tax compliant under tax cap*

As indicated above, the District was below the Tax Cap in 2022-23 and it is anticipated that based on budget cuts will be below the cap again in 2023-24. The above calculations do not take into account the use of available carry-over resulting from being below the cap in the prior year.

Attached please find the five-year revenue projection.

Jamie

**North Shore School District**  
**Estimated Revenues Draft 1 2022-23 Budget -Includes Five-Year Projection**

*As Revised 02/06/2023 with State Aid and BOCES Amounts*

	Revised Revenues	Projected Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
<b>BUDGET TOTAL</b>	<b>115,964,181.64</b>	<b>120,354,393.80</b>	<b>124,999,587.04</b>	<b>129,027,374.69</b>	<b>132,699,725.77</b>	<b>136,527,998.11</b>
Split Properties	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
LIPA-PAYMENT IN LIEU OF TAXES-(PILOT)-This is the PILOT on the two peaking stations at GWL, Nassau county remits the PILOT in December every year for the subsequent year.	2,092,511.40	2,195,703.15	2,239,617.21	2,284,409.56	2,330,097.75	2,376,699.70
Business PILOT - In Lieu of Taxes	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
LIPA-PAYMENT IN LIEU OF TAXES-(PILOT)-This is the PILOT remaining on the 4 LILCO properties that were not converted to Direct Assessments with the LIPA-Nassau County Settlement in May 2022.	2,766,370.40	2,821,697.81	2,878,131.77	2,935,694.40	2,994,408.29	3,054,296.46
LIPA-Direct Assessments following the settlement between LIPA-Nassau County	12,906,767.00	11,061,516.00	8,672,646.00	8,456,616.00	8,377,295.00	8,377,295.00
<b>This is an estimate based on receipt of full Foundation Aid. As of 01/23/2023 the 2023-24 estimated Governor's Executive Budget is unavailable.</b>	<b>6,372,449.00</b>	<b>8,839,828.00</b>	9,105,022.84	9,378,173.53	9,659,518.73	9,949,304.29
ADULT EDUCATION FEES	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
TUITION-SPECIAL ED RELATED SERVICES PRIVATE	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
TUITION (Includes Tuition from NYC and Other Districts)	550,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
INTEREST ON INVESTMENTS	350,000.00	500,000.00	350,000.00	350,000.00	350,000.00	350,000.00
MISCELLANEOUS RECEIPTS	1,249,607.73	854,000.00	800,000.00	800,000.00	800,000.00	800,000.00
RENTAL OF PROPERTY	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
ESTIMATED FUND BALANCE	1,206,965.00	1,292,621.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
Fund Balance - From Revenue Received From Senator Marcellino and Assemblyman Levine	1,156,965.00	-	-	-	-	-
Additional Estimated Fund Balance-LIPA Settlement Funds	-	1,000,000.00	1,250,000.00	500,000.00	-	-
Bullet Grant-From Senator Gaughran for LIPA - received again for 2023-24	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-	-
INTERFUND TRANSFER-EMPLOYEE RETIREMENT RESERVE (ERS)	-	200,000.00	250,000.00	250,000.00	200,000.00	150,000.00
INTERFUND TRANSFER-TEACHERS RETIREMENT RESERVE (TRS)	-	360,000.00	450,000.00	450,000.00	400,000.00	350,000.00
INTERFUND TRANSFER-From Capital Project	-	-	-	-	-	-
STATE AID RESIDENTIAL PLACEMENT	-	-	-	-	-	-
SUB TOTAL	30,038,635.53	31,262,365.96	29,332,417.82	28,741,893.48	27,448,319.77	27,744,595.45
Estimated Tax Levy	85,925,546.11	89,092,027.64	92,392,872.69	94,702,694.51	97,070,261.87	99,497,018.42
<b>Maximum Budget Permitted</b>	<b>116,579,949.53</b>	<b>121,932,829.77</b>	<b>121,725,290.51</b>	<b>123,444,587.99</b>	<b>124,518,581.64</b>	<b>127,241,613.87</b>
<b>Budget</b>	<b>115,964,181.64</b>	<b>120,354,393.60</b>	<b>124,999,587.04</b>	<b>129,027,374.69</b>	<b>132,699,725.77</b>	<b>136,527,998.11</b>
<b>Amount Over/Under Levy Limit-Black Means Under Levy Limit-Red over levy limit</b>	<b>615,767.89</b>	<b>1,578,436.17</b>	<b>3,274,296.53</b>	<b>5,582,786.70</b>	<b>8,181,144.13</b>	<b>9,286,384.24</b>
<b>Budget to Budget Increase</b>	<b>3.872%</b>	<b>3.786%</b>	<b>3.860%</b>	<b>3.222%</b>	<b>2.846%</b>	<b>2.885%</b>
<b>Analysis of the Budget</b>						
<b>Levy to Levy Increase</b>					<b>3.685%</b>	

**NORTH SHORE SCHOOL DISTRICT**  
**FIVE YEAR BUDGET PLAN**  
**From 2022/23 through 2027/28**

ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 22/23	PROPOSED BUDGET 23/24	PROPOSED BUDGET 24/25	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	Budget Assumptions and Notes
A 1010.400-90	ARBITRATION	500.00	500.00	500.00	500.00	500.00	500.00	Depends on number of cases settled
A 1010.401-90	LEGAL HEARINGS	60,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	Depends on number of FOIL requests
A 1010.402-90	GENERAL COUNSEL RETAINER	35,000.00	35,000.00	41,500.00	41,500.00	41,500.00	41,500.00	It is anticipated that the cost of General Counsel Services will remain flat throughout the planning period
A 1010.404-90	MEETINGS AND CONSULTANTS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	No Change Anticipated
A 1010.405-90	CONFERENCES FOR BOE MEMBERS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	For Board conferences and required Board Fiscal Oversight Training fees
A 1010.406-90	MEMBERSHIPS	13,386.85	13,386.85	13,788.46	14,202.11	14,628.17	15,067.02	Anticipate 3% increase every year-NYS Sch Board
A 1010.407-90	LIPA HEARING	80,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	As LIPA settled with the county in 2022, it is unlikely that negotiations will extend beyond the 2022-23 fiscal year.
A 1010.408-90	BOARD ACTIVITIES	800.00	800.00	800.00	800.00	800.00	800.00	0% Increase every year
A 1010.450-90	BOARD SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0% Increase every year
<b>FUNCTION</b>	<b>TOTAL 1010</b>	<b>212,186.85</b>	<b>297,186.85</b>	<b>304,088.46</b>	<b>304,502.11</b>	<b>304,928.17</b>	<b>305,367.02</b>	
A1040.160-90	DISTRICT CLERK SALARY	18,000.00	18,360.00	18,727.20	19,101.74	19,483.78	19,873.45	Anticipate 2.0% in 2023-24 and thereafter
A1040.450-90	DISTRICT CLERK SUPPLIES	100.00	100.00	100.00	100.00	100.00	100.00	No change anticipated
<b>FUNCTION</b>	<b>TOTAL 1040</b>	<b>18,100.00</b>	<b>18,460.00</b>	<b>18,827.20</b>	<b>19,201.74</b>	<b>19,583.78</b>	<b>19,973.45</b>	
A1060.400-90	DISTRICT MEETINGS OTHER EXP	17,650.00	17,650.00	18,003.00	18,363.06	18,730.32	19,104.93	It is anticipated that the cost of the yearly budget vote in 2023-24 will be about \$17,650 with a 2% increase every year thereafter
A1060.490-90	DISTRICT MEETINGS BOCES SERVICES	24,241.59	24,250.00	24,977.50	25,726.83	26,498.63	27,293.59	This budget includes the cost of the election management software as well as the license fee for School Board Management Software. It is anticipated the cost of both software licenses will increase by 3% during the planning period
<b>FUNCTION</b>	<b>TOTAL 1060</b>	<b>41,891.59</b>	<b>41,900.00</b>	<b>42,980.50</b>	<b>44,089.89</b>	<b>45,228.95</b>	<b>46,398.52</b>	
<b>TOTAL</b>	<b>TOTAL BOARD OF EDUCATION</b>	<b>272,178.44</b>	<b>357,546.85</b>	<b>365,896.16</b>	<b>367,793.74</b>	<b>369,740.90</b>	<b>371,738.99</b>	

**NORTH SHORE SCHOOL DISTRICT**  
**FIVE YEAR BUDGET PLAN**  
**From 2022/23 through 2027/28**

ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 22/23	PROPOSED BUDGET 23/24	PROPOSED BUDGET 24/25	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	Budget Assumptions and Notes
A1240.150-90-5161	SUPERINTENDENT OF SCHOOLS	299,263.00	260,000.00	265,200.00	270,504.00	275,914.08	281,432.36	Contract with the new Superintendent
A1240.160-90-3161	SUPERINTENDENT SECRETARY/RECEPTIONIST	169,324.21	177,125.48	180,667.99	184,281.35	187,966.98	191,726.32	Non-affiliate raises to be negotiated by the Superintendent with the Board on a yearly basis Projected 2.0% for 2023-24 and thereafter
A1240.200-90	SUPERINTENDENT OFFICE EQUIPMENT							
A1240.402-90	MEETINGS & MEMBERSHIPS	14,218.28	14,218.28	14,218.28	14,218.28	14,218.28	14,218.28	Assumed expenses for conferences will remain relatively flat. It includes 4036 for Superintendent of Schools
A1240.450-90	SUPERINTENDENT OFFICE SUPPLIES	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	Assumed expenses for conferences will be flat
<b>FUNCTION</b>	<b>TOTAL 1240</b>	<b>486,805.49</b>	<b>454,843.76</b>	<b>463,586.27</b>	<b>472,603.63</b>	<b>481,599.34</b>	<b>490,876.96</b>	
A1310.150-90-5161	BUSINESS ADMINISTRATOR	223,766.00	210,000.00	214,200.00	218,484.00	222,853.68	227,310.75	The salary for the Assistant Superintendent will be negotiated by the Superintendent with the Board on a yearly basis Assumed a 2% salary increase every year
A1310.160-90-3161	BUSINESS OFFICE SALARIES	631,303.25	631,719.68	650,671.27	670,191.41	690,297.15	711,006.07	Estimated 3.0% increase for clerical unit including step increment
A1310.160-90-3162	CENTRAL OFFICE OVERTIME	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	Anticipate expenses for overtime will continue to increase as more staff in the Business Office retire
A1310.160-90-3163	CENTRAL OFFICE PT/SUBSTITUTES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	Anticipate expenses for part time clerical work will remain flat
A1310.200-90	BUSINESS OFFICE EQUIPMENT	-	-	-	-	-	-	
A1310.400-90	BUSINESS OFFICE OTHER EXPENSE	107,370.36	107,370.36	110,591.47	113,909.21	117,326.49	120,846.29	Assumed a 3% increase in contracted services
A1310.450-90	BUSINESS OFFICE SUPPLIES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	Assumed the budget for supplies will be flat
A1310.451-90	CENTRAL OFFICE POSTAGE	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	Assumed the budget for postage will remain flat
A1310.490-90-1302	BUSINESS OFFICE BOCES SERVICES	42,413.35	42,413.35	43,685.75	44,996.32	46,346.21	47,736.60	Assumed a 3% increase in Boces Services
A1310.490-90-1303	BUSINESS OFFICE BOCES SERVICES	33,379.12	33,379.12	34,380.49	35,411.91	36,474.27	37,568.49	Assumed a 3% increase in Boces Services
<b>FUNCTION</b>	<b>TOTAL 1310</b>	<b>1,103,232.08</b>	<b>1,089,882.51</b>	<b>1,118,528.99</b>	<b>1,147,992.85</b>	<b>1,178,297.80</b>	<b>1,209,468.20</b>	



**NORTH SHORE SCHOOL DISTRICT**  
**FIVE YEAR BUDGET PLAN**  
**From 2022/23 through 2027/28**

ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 22/23	PROPOSED BUDGET 23/24	PROPOSED BUDGET 24/25	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	Budget Assumptions and Notes
A1320.400-90	REGULAR AUDIT/OPERATIONAL AUDIT	50,600.00	51,500.00	53,045.00	54,636.35	56,275.44	57,963.70	Based on Response to RFP (Request for Proposal) actual through 2023-24-estimated a 3% increase thereafter
A1320.401-90	INTERNAL/CLAIMS AUDIT	55,500.00	55,500.00	60,500.00	60,500.00	60,500.00	60,500.00	Claims Audit 2020-21 \$26,250, 2021-22 \$26,500 and 2022-23 \$26,750. Estimated claims audit fees after 2023. Internal \$24,000 annually through 2024. Budget Includes \$5,000 for special projects. Estimated Internal audit fees for 2024/25 and 2025/26
<b>FUNCTION</b>	<b>TOTAL 1320</b>	<b>106,100.00</b>	<b>107,000.00</b>	<b>113,545.00</b>	<b>115,136.35</b>	<b>116,775.44</b>	<b>118,463.70</b>	
A1325.160-90	TREASURER SALARY	93,864.00	95,748.00	97,662.96	99,616.22	101,608.54	103,640.71	Non-affiliate raises to be negotiated by the Superintendent with the Board on a yearly basis. Projected 2% for 2022-23 and thereafter
A1325.400-90	TREASURER OTHER EXPENSE	200.00	200.00	650.00	650.00	650.00	650.00	Assumed conference expenses will remain flat
A1325.450-90	TREASURER SUPPLIES	125.00	125.00	125.00	125.00	125.00	125.00	Assumed cost of supplies will remain flat
<b>FUNCTION</b>	<b>TOTAL 1325</b>	<b>94,189.00</b>	<b>96,073.00</b>	<b>98,437.96</b>	<b>100,391.22</b>	<b>102,383.54</b>	<b>104,415.71</b>	
A1420.400-90	LEGAL LABOR RETAINER	35,000.00	35,000.00	36,750.00	38,587.50	40,516.88	42,542.72	Contract with Frazer Feldman was extended through 2021-22. A RFP was issued in the fall of 2021. Responses are due back on January 14th 2022. The Board will interview and select firms in early spring of 2022.
A1420.401-90	LEGAL OTHER EXPENSE	6,500.00	6,500.00	6,695.00	6,895.85	7,102.73	7,315.81	Based on RFP proposed fees for tax anticipation notes through 2023 for 7 million note issue. This will change depending on the size of the note.
A1420.402-90	LEGAL TAX ANTICIPATION NOTES	18,240.00	18,240.00	18,787.20	19,350.82	19,931.34	20,529.28	Estimate includes fees for 2 or more tax anticipation notes issues
<b>FUNCTION</b>	<b>TOTAL 1420</b>	<b>59,740.00</b>	<b>59,740.00</b>	<b>62,232.20</b>	<b>64,834.17</b>	<b>67,550.94</b>	<b>70,387.81</b>	
A1430.160-90	PERSONNEL OFFICE SALARIES	164,574.00	143,881.00	148,197.43	152,643.35	157,222.65	161,939.33	Personnel clerk salaries aligned with clerical unit. Assumed 3% increase
A1430.200-90	PERSONNEL OFFICE EQUIPMENT							
A1430.400-90	PERSONNEL HELP WANTED-ADS	50,000.00	50,000.00	51,500.00	53,045.00	54,636.35	56,275.44	Assumed a 3% increase in the cost of Ads-from 2022-23 through the projection period
A1430.490-90	REGIONAL CERTIFICATION (BOCES)	4,830.80	4,830.80	4,975.72	5,125.00	5,278.75	5,437.11	Assumed a 3% increase in the cost of Boces services from 2022-23 and through the projection period
<b>FUNCTION</b>	<b>TOTAL 1430</b>	<b>219,404.80</b>	<b>198,711.80</b>	<b>204,673.15</b>	<b>210,813.35</b>	<b>217,137.75</b>	<b>223,651.88</b>	
A1480.160-90-316	DIRECTOR OF PUBLIC INFORMATION	105,942.00	108,069.00	110,230.38	112,434.99	114,683.69	116,977.36	Non-affiliate raises to be negotiated by the Superintendent with the Board on a yearly basis. Projected 2% for 2022-23 and thereafter
A1480.400-90	PUBLIC INFO OTHER EXPENSE	27,240.00	27,240.00	28,057.20	28,898.92	29,765.88	30,658.86	Assumed the cost for website maintenance will increase 3% from the 23-24 estimates



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A1480.401-90	PUBLIC INFO OTHER EXPENSE	37,800.00	36,100.00	37,183.00	38,298.49	39,447.44	40,630.87	Assumed printing and mailing cost will increase by 3%
A1480.451-90	PUBLIC INFO POSTAGE	19,000.00	19,000.00	19,570.00	20,157.10	20,761.81	21,384.67	Assumed postage cost will increase by 3%
A1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE	4,977.51	4,980.00	5,129.40	5,283.28	5,441.78	5,605.03	Assumes Boces expenses will increase by 3% through the planning period
<b>FUNCTION</b>	<b>TOTAL 1480</b>	<b>194,959.51</b>	<b>195,389.00</b>	<b>200,169.98</b>	<b>205,072.78</b>	<b>210,100.61</b>	<b>215,256.79</b>	
A1481.490-90-1300	BOCES RESEARCH & NEGOTIATION	4,680.00	4,680.00	4,820.40	4,965.01	5,113.96	5,267.38	Assumed Boces expenses will increase at 3%
<b>FUNCTION</b>	<b>TOTAL 1481</b>	<b>4,680.00</b>	<b>4,680.00</b>	<b>4,820.40</b>	<b>4,965.01</b>	<b>5,113.96</b>	<b>5,267.38</b>	
<b>TOTAL</b>	<b>CENTRAL ADMINISTRATION</b>	<b>2,269,110.88</b>	<b>2,206,320.07</b>	<b>2,266,993.95</b>	<b>2,321,709.36</b>	<b>2,378,959.38</b>	<b>2,437,788.43</b>	
A1620.160-10-1161	GH-CUSTODIAL SALARIES	311,041.00	317,263.00	326,780.89	336,584.32	346,681.85	357,082.30	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-20-1161	GWL-CUSTODIAL SALARIES	338,584.00	350,964.00	361,492.92	372,337.71	383,507.84	395,013.07	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-30-1161	SC-CUSTODIAL SALARIES	299,721.00	306,585.00	315,782.55	325,256.03	335,013.71	345,064.12	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-40-1161	MS-CUSTODIAL SALARIES	432,326.00	466,143.00	480,127.29	494,531.11	509,367.04	524,648.05	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-50-1161	HS-CUSTODIAL SALARIES	717,617.00	783,280.00	806,778.40	830,981.75	855,911.20	881,588.54	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-90-3161	CLERICAL BUILDINGS & GROUNDS	93,949.48	96,951.73	98,830.28	101,795.19	104,849.05	107,994.52	Assumed 3% Increase each year. This position is part of the clerical unit
A1620.160-90-5161	DIRECTOR BUILDINGS & GROUNDS	155,779.00	158,906.00	163,673.18	168,583.38	173,640.88	178,850.10	Non-affiliate raises to be negotiated by the Superintendent with the Board on a yearly basis. Projected 2% for 2023-24 and thereafter
A1620.162-10-1162	GH-CUSTODIAL OVERTIME	32,000.00	37,000.00	38,110.00	39,253.30	40,430.90	41,643.83	Assumed all custodial compensations will increase by 3% plus increment
A1620.162-20-1162	GWL-CUSTODIAL OVERTIME	32,000.00	37,000.00	38,110.00	39,253.30	40,430.90	41,643.83	Assumed all custodial compensations will increase by 3% plus increment
A1620.162-30-1162	SC-CUSTODIAL OVERTIME	32,000.00	37,000.00	38,110.00	39,253.30	40,430.90	41,643.83	Assumed all custodial compensations will increase by 3% plus increment
A1620.162-40-1162	MS-CUSTODIAL OVERTIME	37,000.00	37,000.00	38,110.00	39,253.30	40,430.90	41,643.83	Assumed all custodial compensations will increase by 3% plus increment
A1620.162-50-1162	HS-CUSTODIAL OVERTIME	77,000.00	77,000.00	79,310.00	81,689.30	84,139.98	86,664.18	Assumed all custodial compensations will increase by 3% plus increment
A1620.162-90-1162	HS-RED CROSS	-	-	-	-	-	-	
A1620.163-10-1163	GH-CUSTODIAL PART TIME	18,000.00	18,000.00	18,540.00	19,096.20	19,669.09	20,259.16	Assumed all custodial compensations will increase by 3% plus increment
A1620.163-20-1163	GWL-CUSTODIAL PART TIME	23,500.00	23,500.00	24,205.00	24,931.15	25,679.08	26,449.46	Assumed all custodial compensations will increase by 3% plus increment
A1620.163-30-1163	SC-CUSTODIAL PART TIME	28,000.00	28,000.00	28,840.00	29,705.20	30,596.36	31,514.25	Assumed all custodial compensations will increase by 3% plus increment
A1620.163-40-1163	MS-CUSTODIAL PART TIME	46,000.00	46,000.00	47,380.00	48,801.40	50,265.44	51,773.41	Assumed all custodial compensations will increase by 3% plus increment
A1620.163-50-1163	MS-CUSTODIAL PART TIME	60,000.00	60,000.00	61,800.00	63,654.00	65,563.62	67,530.53	Assumed all custodial compensations will increase by 3% plus increment

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A1620.163-90-1163	DW-CUSTODIAL PART TIME	20,000.00	20,000.00	20,600.00	21,218.00	21,854.54	22,510.18	Assumed all custodial compensations will increase by 3% plus increment
A1620.164-00	SECURITY DISTRICT WIDE	742,549.42	841,547.64	858,378.59	875,546.16	893,057.09	910,918.23	Assumed security personnel compensation will increase by 2%
A1620.261-00	GROUNDS/FIELD EQUIPMENT	68,500.00	-	75,000.00	75,000.00	75,000.00	75,000.00	Assumed equipment purchases will remain flat
A1620.415-00	TRAVEL/MEETINGS	800.00	800.00	800.00	800.00	800.00	800.00	Supplies/Contracted Services for B&G will remain flat
A1620.433-00	EQUIPMENT RENTAL DISTRICT WIDE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1620.435-00	DISPOSAL FEES	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	
A1620.436-00	STAFF TRAINING, CUSTODIAL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A1620.450-00	BUILDINGS & GROUNDS OFFICE SUPPLIES	700.00	700.00	700.00	700.00	700.00	700.00	
A1620.451-00	VEHICLE SUPPLIES	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
A1620.452-00	BUILDINGS SUPPLIES	25,750.00	25,893.00	25,893.00	25,893.00	25,893.00	25,893.00	
A1620.453-00	ELECTRICAL SUPPLIES	13,560.00	12,960.00	12,960.00	12,960.00	12,960.00	12,960.00	
A1620.454-00	PLUMBING/HEATING SUPPLIES	45,750.00	47,983.00	47,983.00	47,983.00	47,983.00	47,983.00	
A1620.455-00	AIR CONDITIONER SUPPLIES	2,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	Installation of Air Conditioners Units throughout District in all schools in 2022-23. Cost should remain flat going forward.
A1620.456-00	DW-CUSTODIAL SUPPLIES	223,900.00	223,900.00	223,900.00	223,900.00	223,900.00	223,900.00	Supplies/Contracted Services for B&G will remain flat
A1620.457-00	GROUNDS/FIELDS SUPPLIES	29,127.00	48,535.00	48,535.00	48,535.00	48,535.00	48,535.00	
A1620.461-00	GROUNDS MAINTENANCE CONTRACTS	197,000.00	203,000.00	203,000.00	203,000.00	203,000.00	203,000.00	
A1620.462-00	BUILDING MAINTENANCE CONTRACTS	130,634.00	119,117.00	119,117.00	119,117.00	119,117.00	119,117.00	
A1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
A1620.464-00	PLUMBING/HEATING CONTRACTS	78,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	
A1620.465-00	AIR CONDITIONING CONTRACTS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
A1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A1620.467-00	HEALTH/SAFETY CONTRACTS-DW	355,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	
A1620.468-00	REFRIGERATION MAINT CONTRACTS	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
A1620.469-00	VEHICLE MAINTENANCE CONTRACTS	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	
A1620.470-00	CARTAGE CONTRACTS	13,600.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
A1620.471-00	FUEL OIL - HEATING OIL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	Increase cost in fuel in 2023-24. Cost should remain flat going forward.
A1620.472-00	WATER	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	Supplies/Contracted Services for B&G will remain flat
A1620.473-00	ELECTRICITY	670,000.00	700,000.00	721,000.00	742,630.00	764,908.90	787,856.17	Projected increases in cost of electricity
A1620.474-00	TELEPHONE	115,532.88	115,532.88	118,998.87	122,568.83	126,245.90	130,033.27	Assumes a 3% increase in the cost of telephone service
A1620.475-00	GAS	265,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	Projected increases in due to increase in fuel costs

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A1620.476-00	DISTRICT WIDE - COMPUTER WIRING	-	-	-	-	-	-	
A1620.490-00	DW -BOCES FACILITY SERVICES	242,817.98	250,102.52	257,605.60	265,333.76	273,293.78	281,492.59	Assumes Boces services will increase at the rate of 3%
A1620.490-90	DW-BOCES INTERNET AND TELEPHONES	190,020.77	195,721.39	201,593.03	207,640.82	213,870.05	220,286.15	
A1620.501-01	GH-SPECIAL PROJECTS	-	-	-	-	-	-	
A1620.501-02	GWL-SPECIAL PROJECTS	-	-	-	-	-	-	
A1620.501-03	SC-SPECIAL PROJECTS	-	-	-	-	-	-	
A1620.501-04	MS-SPECIAL PROJECTS	-	-	-	-	-	-	
A1620.501-05	HS-SPECIAL PROJECTS	-	-	-	-	-	-	
A1620.501-07	ARCHITECT FEES	96,551.44	145,551.44	145,551.44	145,551.44	145,551.44	145,551.44	The architect fees include BCS Building Condition Survey required every 5 years in 23/24
A1620.501-90	ADMIN BLDG-SPECIAL PROJECTS	-	-	-	-	-	-	
	DISTRICT WIDE	-	-	-	-	-	-	
	SCHOOL HOUSE	-	-	-	-	-	-	
	OLD BUS GARAGE	-	-	-	-	-	-	
<b>TOTAL</b>	<b>PLANT</b>	<b>6,425,110.97</b>	<b>6,801,736.60</b>	<b>7,018,396.04</b>	<b>7,164,136.95</b>	<b>7,314,078.41</b>	<b>7,468,343.01</b>	

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A1621.160-90-1161	MAINTENANCE STAFF SALARIES	442,579.00	434,079.00	447,101.37	460,514.41	474,329.84	488,559.74	Assumed all custodial compensations will increase by 5% plus increment
A1621.162-90-1162	MAINTENANCE STAFF OVERTIME	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	Assumed overtime will remain flat
A1621.163-90	SUMMER GROUNDS CREW	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	Assumed budget for summer helpers will remain flat
<b>FUNCTION</b>	<b>TOTAL 1621</b>	<b>486,579.00</b>	<b>478,079.00</b>	<b>491,101.37</b>	<b>504,514.41</b>	<b>518,329.84</b>	<b>532,559.74</b>	
A1670-400-90	PRINTING/COPIER LEASE	-	-	-	-	-	-	
A1670-490-90	DW-COPIER LEASE	9,917.55	9,917.55	9,917.55	9,917.55	9,917.55	9,917.55	Assumed copier lease expenses will remain flat
A1670-490-90-1301	BOCES-PRINTING SERVICES	10,000.00	10,300.00	10,609.00	10,927.27	11,255.09	11,592.74	Assumed Boces expenses will increase at 3%
<b>FUNCTION</b>	<b>TOTAL 1670</b>	<b>19,917.55</b>	<b>20,217.55</b>	<b>20,526.55</b>	<b>20,844.82</b>	<b>21,172.64</b>	<b>21,510.29</b>	
<b>TOTAL</b>	<b>PLANT MAINTENANCE/PRINTING</b>	<b>506,496.55</b>	<b>498,296.55</b>	<b>511,627.92</b>	<b>525,359.23</b>	<b>539,502.48</b>	<b>554,070.03</b>	
A1910.400-90	COMMERCIAL/LIABILITY INSURANCE	493,125.38	594,171.29	611,996.43	630,356.32	649,267.01	668,745.02	Assumed insurance expenses will increase at 3%
<b>FUNCTION</b>	<b>TOTAL 1910</b>	<b>493,125.38</b>	<b>594,171.29</b>	<b>611,996.43</b>	<b>630,356.32</b>	<b>649,267.01</b>	<b>668,745.02</b>	
A 1964-400-00	CONTRACT SERVICES-SPLIT PROPERTIES	106,000.00	106,000.00	106,000.00	106,000.00	-	-	Student currently in 9th grade. Claim for reimbursement expected to continue through 2025-26
<b>FUNCTION</b>	<b>TOTAL 1910</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>-</b>	<b>-</b>	
A1981.490-00-1303	BOCES ADMINISTRATION EXPENSE	397,161.30	409,076.14	421,348.42	433,988.88	447,008.54	460,418.80	Assumed a 3% increase in Boces Administration expenses
<b>FUNCTION</b>	<b>TOTAL 1981</b>	<b>397,161.30</b>	<b>409,076.14</b>	<b>421,348.42</b>	<b>433,988.88</b>	<b>447,008.54</b>	<b>460,418.80</b>	
<b>TOTAL</b>	<b>COMM INS/BOCES ADM</b>	<b>996,286.68</b>	<b>1,109,247.43</b>	<b>1,139,344.85</b>	<b>1,170,345.20</b>	<b>1,096,275.55</b>	<b>1,129,163.82</b>	



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A2010.150-99-5161	CURRICULUM & INSTRUCTION	223,763.00	208,346.00	212,512.92	216,763.18	221,098.44	225,520.41	The salary for the Assistant Superintendent will be negotiated by the Superintendent with the Board on a yearly basis. Assumed a 2% salary increase
A2010.160-99-3161	CURR/INSTRUCTION SECRETARY	81,387.00	83,199.00	85,694.97	88,265.82	90,913.79	93,641.21	Aligned with clerical unit therefore assumed 3% increase
A2010.200-99	CURR/INSTRUCTION EQUIPMENT	-	-	-	-	-	-	
A2010.400-99	CURR/INSTRUCTION OTHER EXP	25,043.00	74,952.14	76,451.18	77,980.21	79,539.81	81,130.61	Assumed other expenses will increase at 2%
A2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	20,809.00	20,542.00	20,542.00	20,542.00	20,542.00	20,542.00	Supplies- Assistant Supt for Instruction office will remain flat
A2010.490-99	BOCES SERVICES-CURRICULUM AND INSTRUCTION	189,335.00	206,375.63	212,566.90	218,943.91	225,512.22	232,277.59	Assumed a 3% increase in Boces Services
<b>FUNCTION</b>	<b>TOTAL 2010</b>	<b>640,337.00</b>	<b>593,414.77</b>	<b>607,767.97</b>	<b>622,496.11</b>	<b>637,606.27</b>	<b>663,111.81</b>	
A2020.150-10-5161	GH-PRINCIPAL	179,002.00	189,425.00	195,107.75	200,960.98	206,989.81	213,199.51	Admin Unit Contract Expires in 2022-23. To be negotiated
A2020.150.20-5161	GWL-PRINCIPAL	204,720.00	210,846.00	217,171.38	223,686.52	230,397.12	237,309.03	
A2020.150.30-5161	SC-PRINCIPAL	179,002.00	167,705.00	162,436.15	167,309.23	172,328.51	177,498.37	
A2020.150.40-5161	MS-PRINCIPALS	379,400.00	363,741.00	364,353.23	375,283.83	386,542.34	398,138.61	
A2020.150.50-5161	HS-PRINCIPALS	554,595.00	640,168.00	659,373.04	679,154.23	699,528.86	720,514.72	
A2020.150.91-5161	DIRECTOR OF ATHLETICS	204,535.00	210,655.00	216,974.65	223,483.89	230,188.41	237,094.06	
A2020.150.92-5161	DIRECTOR OF PERFORMING ARTS	193,165.00	198,972.00	204,941.16	211,089.39	217,422.08	223,944.74	
A2020.150.95-5161	DIRECTOR OF FOREIGN LANGUAGE	189,292.00	196,495.00	202,389.85	208,461.55	214,715.39	221,156.85	
A2020.150.96-5161	DIRECTOR OF ELEMENTARY STEM-TEACHER LEADERS & IB COORDINATOR	650,956.30	377,384.00	388,705.52	400,366.69	412,377.69	424,749.02	
A2020.150-99-5161	DIRECTORS OF ELEM HUMANITIES/SS AND ENGLISH	569,227.00	378,505.00	389,860.15	401,555.95	413,602.63	426,010.71	
A2020.150-90-5161	ELEMENTARY SCHOOL ASSIST PRINCIPAL	-	-	-	-	-	-	
A2020.160.10-3161	GH-PRINCIPAL'S OFFICE SECRETARIES	142,822.00	140,694.00	144,914.82	149,262.26	153,740.13	158,352.34	Estimated 3% increase for clerical unit incl step increment
A2020.160.20-3161	GWL-PRINCIPAL'S OFFICE SECRETARIES	136,866.00	139,603.00	143,791.09	148,104.82	152,547.97	157,124.41	
A2020.160.30-3161	SC-PRINCIPAL'S OFFICE SECRETARIES	142,217.00	128,230.00	132,076.90	136,039.21	140,120.38	144,323.99	
A2020.160.40-3161	MS-PRINCIPAL'S OFFICE SECRETARIES	263,520.00	134,901.00	138,948.03	143,116.47	147,409.97	151,832.26	
A2020.160.50-3161	HS-PRINCIPAL'S OFFICE SECRETARIES	401,220.00	473,543.00	487,749.29	502,381.77	517,453.22	532,976.82	
A2020.160.92-3161	PERF ARTS OFFICE SECRETARY	70,858.00	73,503.00	75,708.09	77,979.33	80,318.71	82,728.27	
A2020.160.99-3161	DIRECTORS OFFICE SECRETARIES	208,291.00	143,878.00	148,194.34	152,640.17	157,219.38	161,935.96	
A2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	To remain flat throughout the planning period
A2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	

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ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 22/23	PROPOSED BUDGET 23/24	PROPOSED BUDGET 24/25	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	Budget Assumptions and Notes
A2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.
A2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.
A2020.162-50-3162	HS-PRINCIPAL'S OFFICE OVERTIME	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.
A2020.163-10-3163	GH-PRINCIPAL'S OFFICE PT SEC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.
A2020.163-20-3163	GWL-PRINCIPAL'S OFFICE PT SEC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.
A2020.163-30-3163	SC-PRINCIPAL'S OFFICE PT/SEC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.
A2020.163-40-3163	MS-PRINCIPAL'S OFFICE PT/SEC	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.
A2020.163-50-3163	HS-PRINCIPAL'S OFFICE PT/SEC	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.
A2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.
A2020.400-20	GWL-PRINCIPAL'S OFFICE OTHER EXP	1,000.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.
A2020.400-30	SC-PRINCIPAL'S OFFICE OTHER EXP	1,000.00	700.00	700.00	700.00	700.00	700.00	.
A2020.400-40	MS-PRINCIPAL'S OFFICE OTHER EXP	5,507.84	4,807.84	4,807.84	4,807.84	4,807.84	4,807.84	.
A2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXP	31,615.64	30,115.64	30,115.64	30,115.64	30,115.64	30,115.64	.
A2020.400-90	ADMIN PROFESSIONAL DEVELOPMENT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.
A2020.400-91	ATHLETICS OFFICE OTHER EXPENSES	250.00	250.00	250.00	250.00	250.00	250.00	.
A2020.400-92	PERF ARTS OFFICE OTHER EXPENSES	450.00	700.00	700.00	700.00	700.00	700.00	.
A2020.400-94-4000	MS MATH OFFICE OTHER EXPENSES	335.00	335.00	335.00	335.00	335.00	335.00	.
A2020.400-94-4500	MS SCIENCE OFFICE OTHER EXPENSES	250.00	250.00	250.00	250.00	250.00	250.00	.
A2020.400-94-5000	HS MATH OFFICE OTHER EXPENSES	300.00	250.00	250.00	250.00	250.00	250.00	.
A2020.400-94-5500	HS SCIENCE OFFICE OTHER EXPENSES	250.00	250.00	250.00	250.00	250.00	250.00	.
A2020.400-95	DW FOREIGN LANGUAGE OFFICE OTHER EXP	604.00	739.00	739.00	739.00	739.00	739.00	.
A2020.400-96	ELEM STEAM OFFICE OTHER EXPENSES	500.00	-	-	-	-	-	.
A2020.400-97	ELEM HUMANITIES OFFICE OTHER EXPENSES	250.00	250.00	250.00	250.00	250.00	250.00	.
A2020.400-97-4000	MS ENGLISH OFFICE OTHER EXPENSES	125.00	125.00	125.00	125.00	125.00	125.00	.
A2020.400-97-5000	HS ENGLISH OFFICE OTHER EXPENSES	250.00	250.00	250.00	250.00	250.00	250.00	.
A2020.400-98-4000	MS SOCIAL STUDIES OFFICE OTHER EXPENSES	395.00	400.00	400.00	400.00	400.00	400.00	.
A2020.400-98-5500	HS-DIR OF SOCIAL STUDIES OTHER EXPENSES	160.00	125.00	125.00	125.00	125.00	125.00	.
A2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	1,500.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.



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A2020.450-20	GWL-PRINCIPAL'S OFFICE SUPPLIES	2,500.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
A2020.450-30	SC-PRINCIPAL'S OFFICE SUPPLIES	1,400.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	
A2020.450-40	MS-PRINCIPAL'S OFFICE SUPPLIES	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	
A2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	11,790.00	11,790.00	11,790.00	11,790.00	11,790.00	11,790.00	
A2020.450-91	ATHLETICS OFFICE SUPPLIES	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	
A2020.450-92	PERF ARTS OFFICE SUPPLIES	2,000.00	2,260.00	2,260.00	2,260.00	2,260.00	2,260.00	
A2020.450-94-400	MS MATH OFFICE SUPPLIES	200.00	200.00	200.00	200.00	200.00	200.00	
A2020.450-94-450	MS-SCIENCE OFFICE SUPPLIES	250.00	250.00	250.00	250.00	250.00	250.00	
A2020.450-94-500	HS MATH OFFICE SUPPLIES	200.00	200.00	200.00	200.00	200.00	200.00	
A2020.450-94-550	HS SCIENCE OFFICE SUPPLIES	250.00	250.00	250.00	250.00	250.00	250.00	
A2020.450-95	DW FOREIGN LANGUAGE OFFICE SUPPLIES	250.00	250.00	250.00	250.00	250.00	250.00	
A2020.450-96	ELEM STEAM OFFICE SUPPLIES	730.00	-	-	-	-	-	
A2020.450-97	ELEM HUMANITIES OFFICE SUPPLIES	1,030.00	700.00	700.00	700.00	700.00	700.00	
A2020.450-97-400	MS ENGLISH OFFICE SUPPLIES	125.00	125.00	125.00	125.00	125.00	125.00	
A2020.450-97-500	HS ENGLISH OFFICE SUPPLIES	250.00	250.00	250.00	250.00	250.00	250.00	
A2020.450-98-400	MS SOCIAL STUDIES OFFICE SUPPLIES	125.00	125.00	125.00	125.00	125.00	125.00	
A2020.450-98-550	HS SOCIAL STUDIES OFFICE SUPPLIES	520.00	250.00	250.00	250.00	250.00	250.00	
2020.490-10	GH-PRINCIPAL OFFICE COPIER LEASE	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	
2020.490-20	GWL-PRINCIPAL OFFICE COPIER LEASE	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	
2020.490-30	SC-PRINCIPAL OFFICE COPIER LEASE	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	
2020.490-40	MS-PRINCIPAL OFFICE COPIER LEASE	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	
2020.490-50	HS-PRINCIPAL OFFICE COPIER LEASE	2,957.16	2,957.16	2,957.16	2,957.16	2,957.16	2,957.16	
2020.490-91	ATHLETICS OFFICE COPIER LEASE	2,004.84	2,004.84	2,004.84	2,004.84	2,004.84	2,004.84	
2020.490-92	PERF ARTS OFFICE COPIER LEASE	2,493.15	2,493.15	2,493.15	2,493.15	2,493.15	2,493.15	
2020.490-99	CURR OFFICE COPIER LEASE	2,493.15	2,493.15	2,493.15	2,493.15	2,493.15	2,493.15	
<b>FUNCTION</b>	<b>TOTAL 2020</b>	<b>4,806,827.72</b>	<b>4,280,942.42</b>	<b>4,405,389.86</b>	<b>4,633,670.72</b>	<b>4,665,597.01</b>	<b>4,801,584.09</b>	
A2021.150-90-516	DIRECTORS SPECIAL EDUCATION	504,669.00	524,236.00	539,963.08	556,161.97	572,846.83	590,032.24	<i>Negotiations with NS Adm to begin Spring 2023</i>
A2021.160-90-316	SPECIAL EDUCATION SECRETARIES	147,527.00	154,074.00	158,696.22	163,457.11	168,360.82	173,411.64	<i>Anticipate a 3 % in clerical payroll</i>
<b>FUNCTION</b>	<b>TOTAL 2021</b>	<b>652,196.00</b>	<b>678,310.00</b>	<b>698,659.30</b>	<b>719,619.08</b>	<b>741,207.65</b>	<b>763,443.88</b>	
<b>TOTAL</b>	<b>SUPERVISION INSTRUCTION</b>	<b>5,999,360.72</b>	<b>5,552,667.19</b>	<b>5,711,817.13</b>	<b>5,875,684.91</b>	<b>6,044,410.93</b>	<b>6,218,139.79</b>	

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A2110.120-10-2161	GH-TEACHERS' SALARIES K-5	4,652,125.71	4,747,474.23	4,889,898.46	5,036,595.41	5,187,693.27	5,343,324.07	Anticipate an average increase 3% including horizontal and step movement
A2110.120-20-2161	GWL-TEACHERS' SALARIES K-5	5,342,838.32	5,435,140.23	5,598,194.44	5,766,140.27	5,939,124.48	6,117,298.21	"
A2110.120-30-2161	SC-TEACHERS' SALARIES K-5	4,579,120.26	4,698,064.96	4,839,006.91	4,984,177.12	5,133,702.43	5,287,713.50	"
A2110.120-20-2161	TEACHERS DISTRICT WIDE-Elementary	762,691.00	804,817.00	828,961.51	853,830.36	879,445.27	905,828.62	"
A2110.120-30-2161	TEACHERS DISTRICT WIDE-Secondary	340,607.00	313,894.00	323,310.82	333,010.14	343,000.45	353,290.46	"
A2110.130-40-2161	MS-TEACHERS' SALARIES	8,802,077.90	8,990,855.60	9,260,581.27	9,538,398.71	9,824,550.67	10,119,287.19	"
A2110.130-50-2161	HS-TEACHERS' SALARIES	10,973,286.50	11,110,021.00	11,443,321.63	11,786,621.28	12,140,219.92	12,504,426.51	"
A2110-130-90-2131	HOME TEACHING	35,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	Expenses expected to remain flat
A2110-130-90-2134	STAFF DEVELOPMENT	187,000.00	198,934.58	198,934.58	198,934.58	198,934.58	198,934.58	"
A2110-140-10-2140	GH-SUBSTITUTE TEACHERS	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	Due to the current severe shortage of teacher substitutes, this budget will need to be constantly reviewed and funds need to be transferred from other codes to supplement this budget
A2110-140-20-2140	GWL-SUBSTITUTE TEACHERS	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	"
A2110-140-30-2140	SC-SUBSTITUTE TEACHERS	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	"
A2110-140-40-2140	MS-SUBSTITUTE TEACHERS	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	"
A2110-140-50-2140	HS-SUBSTITUTE TEACHERS	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	"
A2110-151-90-4174	DW-TA REGULAR SCHOOL	37,452.00	-	-	-	-	-	Aligned with the Teacher Assistant Bargaining Unit
A2110.160-00	TEXTBOOK CLERK	34,522.50	35,274.50	36,332.74	37,422.72	38,545.40	39,701.76	Aligned with the Clerical Unit. Estimate 3% increase for across the board and increment
A2110.164-00-4171	SCHOOL MONITORS	513,283.00	520,647.41	536,266.83	552,354.84	568,925.48	585,993.25	Assumed a 3% increase in the cost of monitors
A2110.164-00-4172	RECREATION COVERAGE	72,900.00	72,900.00	75,087.00	77,339.61	79,659.80	82,049.59	Assumed a 3% increase in the cost of recreation coverage
A2110.164-90-4171	SUBSTITUTE CALLERS	11,939.05	12,168.28	12,411.65	12,659.88	12,913.08	13,171.34	Based on a 2% Increase in stipends
A2110-165-50-4172	STUDENT AIDES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	Expenses expected to remain flat
A2110.166-50-4173	STUDENT LAB AIDE	400.00	400.00	400.00	400.00	400.00	400.00	Expenses expected to remain flat
A2110.167-00	TEACHER AIDES	266,530.52	243,986.80	251,306.40	258,845.60	266,610.96	274,609.29	Estimated a 3% increase for 22/23 and thereafter
A2110-200-59	HS-TECHNOLOGY EQUIPMENT	-	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	One time expenses
A2110.200-92	PERF ARTS/MUSIC EQUIPMENT	-	-	-	-	-	-	One time expenses
A2110.200-94-4000	MS-STEM EQUIPMENT	-	-	-	-	-	-	
A2110-201-92	HS-ART EQUIPMENT	-	-	-	-	-	-	
A2110-202-92	DW-THEATRE EQUIPMENT	-	-	-	-	-	-	One time expense

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A2110.400-10	GH-OTHER EXPENSE	6,460.00	6,460.00	6,460.00	6,460.00	6,460.00	6,460.00	<i>Estimated expenses to remain flat</i>
A2110.400-20	GWL-OTHER EXPENSE	7,075.00	6,610.00	6,610.00	6,610.00	6,610.00	6,610.00	
A2110.400-30	SC-OTHER EXPENSE	6,400.00	8,895.00	8,895.00	8,895.00	8,895.00	8,895.00	
A2110.400-40	MS-OTHER EXPENSE	20,027.00	11,027.00	11,027.00	11,027.00	11,027.00	11,027.00	
A2110.400-43	MS-OTHER EXPENSE HOME EC	480.00	480.00	480.00	480.00	480.00	480.00	
A2110.400-49	MS-TECHNOLOGY OTHER EXPENSE	3,265.00	3,265.00	3,265.00	3,265.00	3,265.00	3,265.00	
A2110.400-50	HS-OTHER EXPENSE GENERAL	52,006.17	49,791.17	49,791.17	49,791.17	49,791.17	49,791.17	
A2110-400-53	HS-FAMILY AND CONSUMER SCIENCE OTHER EXP	600.00	675.00	675.00	675.00	675.00	675.00	
A2110-400-59	HS-OTHER EXPENSE PLTW & TECHNOLOGY	3,540.00	3,640.00	3,540.00	3,540.00	3,540.00	3,540.00	
A2110.400-90	DISTRICT WIDE OTHER EXPENSE	33,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	
A2110.400-92	DW-OTHER EXPENSE MUSIC	52,605.00	50,605.00	50,605.00	50,605.00	50,605.00	50,605.00	
A2110.400-94-4000	MS-STEM OTHER EXPENSE	5,690.55	6,395.00	6,395.00	6,395.00	6,395.00	6,395.00	
A2110.400-94-4500	MS-SCIENCE OTHER EXPENSE	3,762.50	3,180.00	3,180.00	3,180.00	3,180.00	3,180.00	
A2110-400-94-5000	HS-MATH OTHER EXPENSE	8,871.50	8,790.00	8,790.00	8,790.00	8,790.00	8,790.00	
A2110-400-94-5500	HS-SCIENCE OTHER EXPENSE	12,070.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	
A2110.400-95	HS-FOREIGN LANGUAGE OTHER EXPENSE	73,246.00	67,463.00	67,463.00	67,463.00	67,463.00	67,463.00	
A2110.400-96	ELEM STEM OTHER EXPENSE	30,320.80	34,759.43	34,759.43	34,759.43	34,759.43	34,759.43	
A2110.400-97	ELEM HUMANITIES OTHER EXPENSE	450.00	200.00	200.00	200.00	200.00	200.00	
A2110.400-97-4000	MS ENGLISH OTHER EXPENSE	500.00	334.00	334.00	334.00	334.00	334.00	
A2110.400-97-5000	HS-ENGLISH OTHER EXPENSE	532.00	407.00	407.00	407.00	407.00	407.00	
A2110.400-98	HS-HUMANITIES OTHER EXPENSE	-	-	-	-	-	-	
A2110.400-98-4000	MS-SOCIAL STUDIES OTHER EXPENSE	4,450.00	4,460.00	4,450.00	4,450.00	4,450.00	4,450.00	
A2110-400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSE	1,753.10	1,546.25	1,546.25	1,546.25	1,546.25	1,546.25	
A2110.401-10	GH-STATE MANDATED EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A2110.401-20	GW-STATE MANDATED EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A2110.401-30	SC-STATE MANDATED EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A2110.401-40	MS-STATE MANDATED EXPENSES	21,003.48	2,844.20	2,844.20	2,844.20	2,844.20	2,844.20	
A2110.401-50	HS-STATE MANDATED EXPENSES	97,815.48	104,485.60	104,485.60	104,485.60	104,485.60	104,485.60	

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ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 22/23	PROPOSED BUDGET 23/24	PROPOSED BUDGET 24/25	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	Budget Assumptions and Notes
A2110.401-90	DW-STATE MANDATED EXPENSES	-	-	-	-	-	-	
A2110.401-91	PHYS ED OTHER EXPENSE	800.00	800.00	800.00	800.00	800.00	800.00	
A2110.401-92	HS - ART OTHER EXPENSE	5,830.00	5,830.00	5,830.00	5,830.00	5,830.00	5,830.00	
A2110.402-92	DW-DRAMA AND THEATRE OTHER EXPENSE	21,500.00	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	
A2110.403-92	HS/MS DANCE OTHER EXPENSE	1,800.00	3,875.00					
A2110.410-10	GH-FIELD TRIP ENTRY FEES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
A2110.410-20	GWL-FIELD TRIP ENTRY FEES	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A2110.410-30	SC-FIELD TRIP ENTRY FEES	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
A2110.410-40	MS-FIELD TRIP ENTRY FEES	6,600.50	6,600.50	6,600.50	6,600.50	6,600.50	6,600.50	
A2110.410-50	HS-FIELD TRIP ENTRY FEES	6,025.56	6,025.56	6,025.56	6,025.56	6,025.56	6,025.56	
A2110.450-10	GH-PROGRAM SUPPLIES	40,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	
A2110.450-20	GWL-PROGRAM SUPPLIES	48,593.00	48,858.00	48,858.00	48,858.00	48,858.00	48,858.00	
A2110.450-30	SC-PROGRAM SUPPLIES	34,100.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	
A2110.450-40	MS-GENERAL PROGRAM SUPPLIES	34,100.00	34,100.00	34,100.00	34,100.00	34,100.00	34,100.00	
A2110.450-43	MS-HOME EC SUPPLIES	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
A2110.450-45	MS-READING SUPPLIES	900.00	900.00	900.00	900.00	900.00	900.00	
A2110.450-49	MS-TECHNOLOGY SUPPLIES	12,850.00	12,850.00	12,850.00	12,850.00	12,850.00	12,850.00	
A2110.450-50	HS- GENERAL PROGRAM SUPPLIES	33,031.50	33,031.50	33,031.50	33,031.50	33,031.50	33,031.50	
A2110.450-53	HS-HOME EC SUPPLIES	7,160.00	7,160.00	7,160.00	7,160.00	7,160.00	7,160.00	
A2110.450-55	HS-READING SUPPLIES	520.41	520.11	520.11	520.11	520.11	520.11	
A2110.450-57	HS-SENIOR PROGRAMS SUPPLIES	-	-	-	-	-	-	
A2110.450-59	HS-TECHNOLOGY & PLTW SUPPLIES	8,500.00	8,050.00	8,050.00	8,050.00	8,050.00	8,050.00	
A2110.450-92	HS-PERF ARTS & MUSIC SUPPLIES	59,310.00	50,509.00	50,509.00	50,509.00	50,509.00	50,509.00	
A2110.450-94	HS-STEM SUPPLIES	-	-	-	-	-	-	
A2110.450-94-4000	MS-STEM SUPPLIES	1,750.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A2110.450-94-4500	MS-SCIENCE SUPPLIES	17,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
A2110.450-94-5000	HS-MATH SUPPLIES	2,550.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	
A2110.450-94-5500	HS-SCIENCE SUPPLIES	29,250.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	
A2110.450-95	HS-FOREIGN LANGUAGE SUPPLIES	8,783.00	6,258.00	6,258.00	6,258.00	6,258.00	6,258.00	



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A2110.450-96	ELEMENTARY STEM SUPPLIES	83,836.49	80,565.20	80,565.20	80,565.20	80,565.20	80,565.20	.
A2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	28,582.24	27,943.00	27,943.00	27,943.00	27,943.00	27,943.00	.
A2110.450-97-4000	MS-ENGLISH SUPPLIES	1,965.00	1,147.00	1,147.00	1,147.00	1,147.00	1,147.00	.
A2110.450-97-5000	HS-ENGLISH SUPPLIES	430.00	640.00	640.00	640.00	640.00	640.00	.
A2110.450-98	HS-HUMANITIES SUPPLIES	-	-	-	-	-	-	.
A2110.450-98-4000	MS-SOCIAL STUDIES SUPPLIES	3,806.00	2,317.00	2,317.00	2,317.00	2,317.00	2,317.00	.
A2110.450-98-5000	HS-HUMANITIES SUPPLIES-Discontinued	-	-	-	-	-	-	.
A2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES-New Code	14,992.89	15,166.85	15,156.85	15,156.85	15,156.85	15,156.85	.
A2110.451-91	PHYSICAL EDUCATION SUPPLIES	14,698.00	14,698.00	14,698.00	14,698.00	14,698.00	14,698.00	.
A2110-451-92	ARTS SUPPLIES	22,925.00	22,926.00	22,925.00	22,925.00	22,925.00	22,925.00	.
A2110-452-92	HS-DRAMA AND THEATRE SUPPLIES	1,700.00	1,760.00	1,760.00	1,760.00	1,760.00	1,760.00	.
A2110-453-92	HS-DANCE SUPPLIES	3,520.00	9,570.00	9,570.00	9,570.00	9,570.00	9,570.00	.
A2110.470-00	TUITION OTHER DISTRICTS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.
A2110.480-00-2280	PRIVATE AND PAROCHIAL SCH TEXTBOOKS	48,500.00	48,500.00	48,500.00	48,500.00	48,500.00	48,500.00	.
A2110.480-10	GH-TEXTBOOKS K-5	5,850.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	.
A2110.480-20	GWL-TEXTBOOKS K-5	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.
A2110.480-30	SC-TEXTBOOKS K-5	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	.
A2110.480-92	PERF ARTS/MUSIC TEXTBOOKS	2,277.00	2,464.00	2,464.00	2,464.00	2,464.00	2,464.00	.
A2110.480-94	HS-STEM TEXTBOOKS	-	-	-	-	-	-	.
A2110.480-94-4000	MS-STEM TEXTBOOKS	20,505.50	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.
A2110.480-94-5000	HS-MATH TEXTBOOKS	5,750.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	.
A2110.480-94-5500	HS-SCIENCE TEXTBOOKS	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.
A2110.480-95	HS-FOREIGN LANGUAGE TEXTBOOKS	5,790.00	5,184.00	5,184.00	5,184.00	5,184.00	5,184.00	.
A2110.480-96	ELEMENTARY STEM TEXTBOOKS	7,323.20	7,323.20	7,323.20	7,323.20	7,323.20	7,323.20	.
A2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	31,339.00	28,106.00	28,106.00	28,106.00	28,106.00	28,106.00	.
A2110.480-97-4000	MS-ENGLISH TEXTBOOKS	11,250.00	9,890.00	9,890.00	9,890.00	9,890.00	9,890.00	.
A2110.480-97-5000	HS-ENGLISH TEXTBOOKS	8,085.00	7,955.00	7,955.00	7,955.00	7,955.00	7,955.00	.
A2110.480-98-4000	MS-SOCIAL STUDIES TEXTBOOKS	600.00	600.00	600.00	600.00	600.00	600.00	.
A2110.480-98-5000	HS-ENGLISH TEXTBOOKS-Discontinued	-	-	-	-	-	-	.

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A2110.480-98-5500	HS-SOCIAL STUDIES TEXTBOOKS	4,825.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	-
A2110.481-92	HS-ART TEXTBOOKS	-	-	-	-	-	-	-
A2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	63,411.59	65,313.94	67,273.36	69,291.56	71,370.30	73,511.41	Assumes a 3% increase for Boces Expenses
A2110.490-00-1306	BOCES SPECIAL SERVICES	158,238.74	160,455.68	165,269.35	170,227.43	175,334.25	180,594.28	Assumes a 3% increase for Boces Expenses
A2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	10,736.52	10,736.52	10,736.52	10,736.52	10,736.52	10,736.52	Expenses expected to remain flat
A2110.490-20	GLENWOOD LANDING SCHOOL COPIER LEASE	10,324.32	10,324.32	10,324.32	10,324.32	10,324.32	10,324.32	-
A2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	9,710.64	9,710.64	9,710.64	9,710.64	9,710.64	9,710.64	-
A2110.490-40	MIDDLE SCHOOL COPIER LEASE	16,264.76	16,264.76	16,264.76	16,264.76	16,264.76	16,264.76	-
A2110.490-50	HIGH SCHOOL COPIER LEASE	51,899.12	51,899.12	51,899.12	51,899.12	51,899.12	51,899.12	-
A2110.490-95	ELEVATION SOFTWARE FOR FL DEPT	16,635.00	16,635.00	16,635.00	16,635.00	16,635.00	16,635.00	-
<b>TOTAL</b>	<b>REGULAR INSTRUCTION</b>	<b>38,726,122.32</b>	<b>39,280,793.14</b>	<b>40,393,126.86</b>	<b>41,542,819.42</b>	<b>42,727,000.27</b>	<b>43,946,704.01</b>	



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A2250.130-90-2134	SPECIAL EDUCATION STAFF DEVELOPMENT	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	Estimate expenses will remain flat
A2250.150-90-2131	SPECIAL ED HOME TEACHING	100,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	Estimate expenses will remain flat
A2250.150-90-2161	SPECIAL ED CERT TEACHERS	7,465,169.59	7,524,974.59	7,750,723.83	7,983,245.54	8,222,742.91	8,469,425.20	Assumes a 3% increase in salaries and increment less attrition
A2250.151-90-4174	TEACHING ASSISTANTS	506,973.00	381,466.00	392,899.68	404,686.67	416,827.27	429,332.09	*
A2250.160-90	SPECIAL EDUCATION NURSE CHAPERONE & OTH	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	Assumes expenses will remain flat
A2250.160-90-4174	SPECIAL ED AIDES	1,528,345.55	1,579,822.68	1,627,217.36	1,676,033.88	1,726,314.90	1,778,104.34	Assumes a 3% increase in salaries and increment less attrition
A2250.200-90	SPECIAL ED EQUIPMENT DW	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	Assumes expenses will remain flat
A2250.401-90	SPECIAL ED DW EVALUATIONS	34,340.00	34,340.00	34,340.00	34,340.00	34,340.00	34,340.00	*
A2250.402-90	SPECIAL ED HOME TEACHING	500.00	500.00	500.00	500.00	500.00	500.00	*
A2250.403-90	SPECIAL ED OT/PT CONTRACT	170,480.00	242,000.00	249,260.00	256,737.80	264,439.93	272,373.13	Assumes a 3% increase in special education related services
A2250.404-90	SPECIAL ED MISC THERAPY	640,358.00	721,630.00	743,278.90	765,577.27	788,544.59	812,200.92	*
A2250.405-90	SPECIAL ED 504 EQUIPMENT & SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	Assumes expenses will remain flat
A2250.406-90	SPECIAL ED TRANSITION PLAN	500.00	500.00	500.00	500.00	500.00	500.00	*
A2250.407-90	SPECIAL ED PSYCH/NEURO CONSULTANT	-	-	-	-	-	-	*
A2250.408-90	SPECIAL ED POSTAGE	500.00	500.00	500.00	500.00	500.00	500.00	*
A2250.410-90	SPECIAL ED FACILITIES VISIT	300.00	300.00	300.00	300.00	300.00	300.00	*
A2250.411-90	SPECIAL ED SUPP MEETINGS	-	-	-	-	-	-	*
A2250.412-90	SPECIAL ED IEP SOFTWARE CONTRACT	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	*
A2250.413-90	SPECIAL ED TRIPS & CONFERENCES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	*
A2250.415-90	SPECIAL ED SUBSCRIPT'S & MEMBERSHIP	880.00	880.00	880.00	880.00	880.00	880.00	*
A2250.417-90	SPECIAL ED IMP HEARING OTHER	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	*
A2250.419-90	SPEC ED 20% MAINTENANCE	-	48,178.67	48,178.67	48,178.67	48,178.67	48,178.67	*
A2250.420-90	SPEC ED-PRIV SCH SERV-GRNVALE	223,650.00	212,200.00	212,200.00	212,200.00	212,200.00	212,200.00	*
A2250.421-90	SPEC ED-NS STUDENTS IN OTHER DIST	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	*
A2250.450-10	SPECIAL ED SUPPLIES GH	600.00	600.00	600.00	600.00	600.00	600.00	*
A2250.450-20	SPECIAL ED SUPPLIES GL	600.00	600.00	600.00	600.00	600.00	600.00	*
A2250.450-30	SPECIAL ED SUPPLIES SC	600.00	600.00	600.00	600.00	600.00	600.00	*
A2250.450-40	SPECIAL ED SUPPLIES MS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	*
A2250.450-50	SPECIAL ED SUPPLIES HS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	*
A2250.450-90	SPECIAL ED SUPPLIES DW	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	*

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A2250.470-90	SPECIAL ED TUIT PUB/NON PUB	1,017,760.00	1,269,900.00	1,297,697.00	1,336,627.91	1,376,726.75	1,418,028.55	Assumes expenses for special education private school tuitions will increase at 3%
A2250.471-90	SPECIAL ED TUITON OTHER PUBLIC SCHOOLS	204,852.00	198,800.00	204,764.00	210,906.92	217,234.13	223,751.15	Assumes expenses for special education other public schools tuition will increase at 3%
A2250.480-10	SPECIAL ED TEXTBOOKS GH	220.00	220.00	220.00	220.00	220.00	220.00	Assumes expenses will remain flat
A2250.480-20	SPECIAL ED TEXTBOOKS GL	440.00	440.00	440.00	440.00	440.00	440.00	
A2250.480-30	SPECIAL ED TEXTBOOKS SC	220.00	220.00	220.00	220.00	220.00	220.00	
A2250.480-40	SPECIAL ED TEXTBOOKS MS	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	
A2250.480-50	SPECIAL ED TEXTBOOKS HS	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
A2250.480-90	SPECIAL ED TEXTBOOKS DW	440.00	440.00	440.00	440.00	440.00	440.00	
A2250.490-90-000	BOCES SCANNING OF STUDENT RECORDS	26,746.00	26,746.00	26,746.00	26,746.00	26,746.00	26,746.00	
A2250.490-90-1307	SPECIAL ED TUITON BOCES	990,636.00	758,685.00	781,445.55	804,888.92	829,035.58	853,906.65	Assumes a 3% increase in the tuition cost of BOCES placements
<b>SPECIAL ED DISTRICT</b>		<b>13,239,301.14</b>	<b>13,393,723.94</b>	<b>13,773,741.99</b>	<b>14,165,160.58</b>	<b>14,568,321.72</b>	<b>14,983,577.71</b>	
A2270.470-96	ST. CHRISTOPHER'S PRIVATE-UCP	76,400.00	63,900.00	65,817.00	67,791.51	69,825.26	71,920.01	Assumes a 3% increase in the cost of tuition. Please note all costs incurred by the district to place students residing at the St Christopher's Group Home will be reimbursed by the school district where the students resided before they were placed in the institution.
A2270.490-96-1307	ST. CHRISTOPHER'S BOCES SERVICES	328,909.20	514,800.00	530,244.00	546,151.32	562,535.86	579,411.94	Assumes a 3% increase in the cost of tuition. Please note all costs incurred by the district to place students residing at the St Christopher's Group Home will be reimbursed by the school district where the students resided before they were placed in the institution.
<b>TOTAL</b>	<b>SP ED ST CHRISTOPHER'S</b>	<b>405,309.20</b>	<b>678,700.00</b>	<b>696,061.00</b>	<b>714,942.83</b>	<b>732,361.11</b>	<b>751,331.95</b>	
A2270.470-96	PRIVATE - CHAPTER 721	-	-	-	-	-	-	
A2270.490-96-1307	PUBLIC - CHAPTER 721	-	-	-	-	-	-	
<b>TOTAL</b>	<b>SP ED ST CHRISTOPHER'S</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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A2280.490-00	BOCES OCCUPATIONAL ED SERVICES	444,106.40	457,829.29	471,564.17	485,711.09	500,282.43	515,290.90	Assumes a 3% increase in Boces Services
<b>FUNCTION</b>	<b>TOTAL 2280</b>	<b>444,106.40</b>	<b>457,829.29</b>	<b>471,564.17</b>	<b>485,711.09</b>	<b>500,282.43</b>	<b>515,290.90</b>	
A2331.150-00-0000	SUMMER SCHOOL SALARIES							
A2331.160-00-0000	SUMMER SCHOOL AIDES							
A2331.450-00-0000	SUMMER SCHOOL SUPPLIES	750.00	750.00	750.00	750.00	750.00	750.00	Kept flat based on prior years' expenses
A2331.490-00-0000	SUMMER SCHOOL BOCES	67,000.00	69,010.00	71,080.30	73,212.71	75,409.09	77,671.36	Assumes a 3% increase in Boces services
<b>FUNCTION</b>	<b>TOTAL 2280</b>	<b>67,750.00</b>	<b>69,760.00</b>	<b>71,830.30</b>	<b>73,962.71</b>	<b>76,169.09</b>	<b>78,421.36</b>	
A2335.150-51-2130	DIRECTOR CONTINUING EDUCATION	10,500.00	10,850.00	11,175.50	11,510.77	11,856.09	12,211.77	Assumes a 3% salary increases
A2335.150-51-2331	CONTINUING ED CERT SALARIES	11,000.00	11,330.00	11,669.90	12,020.00	12,380.60	12,752.01	Assumes a 3% salary increases
A2335.160-51-3165	CONTINUING ED NON CERTIFIED SALARIES	26,500.00	26,500.00	27,295.00	28,113.85	28,957.27	29,825.98	Kept flat based on prior years' expenses
A2335.400-51	CONTINUING ED OTHER EXPENSE	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	Kept flat based on prior years' expenses
A2335.450-51	CONTINUING ED SUPPLIES	700.00	700.00	700.00	700.00	700.00	700.00	Kept flat based on prior years' expenses
<b>FUNCTION</b>	<b>TOTAL 2335</b>	<b>71,700.00</b>	<b>72,380.00</b>	<b>73,840.40</b>	<b>76,344.61</b>	<b>76,893.96</b>	<b>78,489.77</b>	
A2610.160-50-3161	HS-LIBRARY CLERICAL	70,000.00	-	-	-	-	-	Estimated 3.0 % increase for clerical unit incl step
A2610.201-40	MS-COMPUTER EQUIPMENT	9,000.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	Kept flat based on prior years' expenses
A2610.201-50	HS-COMPUTER EQUIPMENT	9,000.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	Kept flat based on prior years' expenses
A2610.400-50	HS-AUDIO VISUAL REPAIRS	10,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	Kept flat based on prior years' expenses
A2610.401-90	A V SOFTWARE DISTRICT WIDE	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	Kept flat based on prior years' expenses
A2610.450-10	GH-LIBRARY BOOKS	12,470.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	Kept flat based on prior years' expenses
A2610.450-20	GWL-LIBRARY BOOKS	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	Kept flat based on prior years' expenses
A2610.450-30	SC-LIBRARY BOOKS	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	Kept flat based on prior years' expenses
A2610.450-40	MS-LIBRARY BOOKS	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	Kept flat based on prior years' expenses
A2610.450-50	HS-LIBRARY BOOKS	19,355.00	19,355.00	19,355.00	19,355.00	19,355.00	19,355.00	Kept flat based on prior years' expenses
A2610.451-10	GH-AV SUPPLIES	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	Kept flat based on prior years' expenses
A2610.451-20	GWL-AV SUPPLIES	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	Kept flat based on prior years' expenses
A2610.451-30	SC-AV SUPPLIES	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	Kept flat based on prior years' expenses



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A2610.451-40	MS-AV SUPPLIES	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	Kept flat based on prior years' expenses
A2610.451-50	HS-AV SUPPLIES	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	Kept flat based on prior years' expenses
A2610.460-90	DW-AV SOFTWARE	6,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	Kept flat
A2610.460-98	LIBRARY & AV LOAN PRG GREENVALE	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	Kept flat based on prior years' expenses
A2610.490-40	MS-BOCES SERVICES - AV	7,364.97	7,659.67	7,659.67	7,659.67	7,659.67	7,659.67	Kept flat based on prior years' expenses
A2610.490-50	HS-BOCES SERVICES - AV	25,217.81	24,819.37	25,563.95	26,330.87	27,120.80	27,934.42	Assumes a 3% increase in the cost of Boces services
A2610.490-90	DW-BOCES SERVICES AV	17,000.00	7,000.00	7,210.00	7,426.30	7,649.09	7,878.56	Assumes a 3% increase in the cost of Boces services
<b>FUNCTION</b>	<b>TOTAL 2610</b>	<b>250,607.78</b>	<b>172,383.94</b>	<b>173,338.62</b>	<b>174,321.74</b>	<b>176,334.46</b>	<b>176,377.55</b>	
A2630.150-99	DIRECTOR COMPUTER TECHNOLOGY	193,415.00	199,213.00	205,189.39	211,345.07	217,685.42	224,215.99	Negotiations with NS Adm unit ongoing
A2630.160-90	COMPUTER TECHNICIANS	178,687.00	185,906.22	191,483.41	197,227.91	203,144.75	209,239.09	Based on a projected increase of 2% during the planning period
A2630.161-00	TECHNOLOGY OFFICE CLERICAL	68,995.00	59,914.00	61,711.42	63,562.76	65,469.65	67,433.73	Estimated 3.0 % increase for clerical unit incl step
A2630.167-00	COMPUTER AIDES	157,434.40	160,320.70	165,130.32	170,084.23	175,186.76	180,442.36	Based on anticipated increase of 3% for aides/monitors
A2630.201-10	GH-COMPUTER EQUIPMENT	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00	Assumes expenses for equipment replacement will remain flat
A2630.201-20	GWL-COMPUTER EQUIPMENT	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00	Assumes expenses for equipment replacement will remain flat
A2630.201-30	SC-COMPUTER EQUIPMENT	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00	Assumes expenses for equipment replacement will remain flat
A2630.201-40	MS-COMPUTER EQUIPMENT	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	Assumes expenses for equipment replacement will remain flat
A2630.201-50	HS-COMPUTER EQUIPMENT	43,800.00	43,800.00	43,800.00	43,800.00	43,800.00	43,800.00	Assumes expenses for equipment replacement will remain flat
A2630.201-90	DW-COMPUTER EQUIPMENT	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	Assumes expenses for equipment replacement will remain flat
A2630.400-90	DW-COMPUTER SERVICE CONTRACTS	171,796.00	209,200.00	209,200.00	209,200.00	209,200.00	209,200.00	Assumes a 3% increase in consultant cost
A2630.450-10	GH-COMPUTER SUPPLIES	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	Computer supplies expense expected to remain flat during the planning period
A2630.450-20	GWL-COMPUTER SUPPLIES	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	.
A2630.450-30	SC-COMPUTER SUPPLIES	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	.
A2630.450-40	MS-COMPUTER SUPPLIES	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.
A2630.450-50	HS-COMPUTER SUPPLIES	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.
A2630.450-90	DW-COMPUTER SUPPLIES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.
A2630.460-10	GH-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	Computer software expenses expected to remain flat during the planning period
A2630.460-20	GWL-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.
A2630.460-30	SC-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.
A2630.460-40	MS-COMPUTER SOFTWARE	13,064.00	13,064.00	13,064.00	13,064.00	13,064.00	13,064.00	.
A2630.460-50	HS-COMPUTER SOFTWARE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.

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A2630.460-90	DW-COMPUTER SOFTWARE	14,319.00	14,319.00	14,319.00	14,319.00	14,319.00	14,319.00	
A2630.460-98	COMPUTER SOFTWARE GREENVALE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
A2630.490-90	TECHNOLOGY BOCES SERVICES	707,404.60	696,671.00	731,504.55	768,079.78	806,483.77	846,807.95	Increased by 3%-anticipated increase in Boces services
FUNCTION	<b>TOTAL 2630</b>	<b>1,874,316.00</b>	<b>1,907,807.92</b>	<b>1,960,802.09</b>	<b>2,016,082.75</b>	<b>2,073,763.34</b>	<b>2,133,922.12</b>	

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A2805.160-50-3161	ATTENDANCE OFFICE CLERICAL	34,522.50	35,274.50	36,332.74	37,422.72	38,545.40	39,701.76	Based on a projected increase of 3% during the planning period
A2805.400-00	ATTENDANCE OTHER-RESIDENCY SEARCH	1,145.00	1,145.00	1,145.00	1,145.00	1,145.00	1,145.00	Expenses expected to remain flat during the planning period
A2805.450-00	ATTENDANCE SUPPLIES	200.00	200.00	200.00	200.00	200.00	200.00	Expenses expected to remain flat during the planning period
A2805.490-00	BOCES SERVICE ATTENDANCE	5,000.00	5,000.00	5,150.00	5,304.50	5,463.64	5,627.54	Boces services expected to increase by 3% annually
<b>FUNCTION</b>	<b>TOTAL 2805</b>	<b>40,867.50</b>	<b>41,619.50</b>	<b>42,827.74</b>	<b>44,072.22</b>	<b>45,354.03</b>	<b>46,674.30</b>	
A2810.150-00-2161	ELEM-GUIDANCE	124,162.00	134,400.00	138,432.00	142,584.96	146,862.51	151,268.38	Based on a 3% increase in salaries plus step increment
A2810.150-40-2161	MS-GUIDANCE COUNSELORS	416,586.00	430,055.00	442,956.65	456,245.35	469,932.71	484,030.69	Based on a projected 3% increase in salaries, increment less attrition
A2810.150-50-2161	HS-GUIDANCE COUNSELORS	694,370.00	714,154.00	735,578.62	757,645.98	780,375.36	803,786.62	
A2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	111,095.60	114,785.00	118,228.55	121,775.41	125,428.67	129,191.53	
A2810.150-93-2161	GUIDANCE COUNSELORS- STIPEND	40,600.00	41,824.00	43,078.72	44,371.08	45,702.21	47,073.28	
A2810.150-93-5161	GUIDANCE DIRECTOR	171,286.00	179,410.00	184,792.30	190,336.07	196,046.15	201,927.54	Negotiations with NS Adm unit ongoing
A2810.160-93-3161	GUIDANCE OFFICE CLERICAL	216,489.00	221,473.00	228,117.19	234,960.71	242,009.53	249,269.81	Estimated 3.0% increase for clerical unit incl step
A2810.160-93-3163	GUIDANCE OFFICE PT/SEC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	Expenses expected to remain flat during the planning period
A2810.400-93	GUIDANCE OTHER EXP	63,179.00	60,029.00	60,029.00	60,029.00	60,029.00	60,029.00	Expenses expected to remain flat during the planning period
A2810.450-93	GUIDANCE OFFICE SUPPLIES	13,579.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	Expenses expected to remain flat during the planning period
A2810.451-93	GUIDANCE DIRECTOR'S OFFICE SUPPLIES	-	-	-	-	-	-	Expenses expected to remain flat during the planning period
A2810.490-93	BOCES SERVICES	23,240.00	21,980.00	21,980.00	21,980.00	21,980.00	21,980.00	Expenses expected to remain flat during the planning period
A2810.490-93-1301	BOCES COPIER LEASE	3,133.68	3,133.68	3,133.68	3,133.68	3,133.68	3,133.68	Expenses expected to remain flat during the planning period
<b>FUNCTION</b>	<b>TOTAL 2810</b>	<b>1,878,720.28</b>	<b>1,934,143.68</b>	<b>1,989,226.71</b>	<b>2,045,962.23</b>	<b>2,104,399.82</b>	<b>2,164,590.53</b>	
A2815.160-10-4176	GH-SCHOOL NURSE	112,760.87	117,049.31	120,560.79	124,177.61	127,902.94	131,740.03	Based on a projected 3% increase in salaries, increment less attrition through the planning period
A2815.160-20-4176	GWL-SCHOOL NURSE	111,888.30	118,997.61	122,567.54	126,244.56	130,031.90	133,932.86	
A2815.160-30-4176	SC-SCHOOL NURSE	120,184.62	125,087.63	128,840.26	132,705.47	136,686.63	140,787.23	
A2815.160-40-4176	MS-SCHOOL NURSE	98,751.00	105,264.00	108,421.92	111,674.58	115,024.81	118,475.56	
A2815.160-50-3161	HS-HEALTH OFFICE CLERICAL	-	-	-	-	-	-	
A2815.160-50-4176	HS-SCHOOL NURSE	114,878.77	121,373.75	125,014.96	128,765.41	132,628.37	136,607.22	Based on a projected 3% increase in salaries, increment less attrition through the planning period
A2815.160-90	SUMMER WORK NURSES	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	Expenses expected to remain flat during the planning period



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A2815.161-10-4176	GH-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
A2815.161-20-4176	GWL-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
A2815.161-30-4176	SC-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
A2815.161-40-4176	MS-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
A2815.161-50-4176	HS-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
A2815.400-90	HEALTH SERVICE OTHER EXP	113,800.00	116,850.00	116,850.00	116,850.00	116,850.00	116,850.00	
A2815.401-90	DOCTORS FEE	-	-	-	-	-	-	
A2815.450-90	DW-HEALTH SUPPLIES DW	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	
A2815.490-90-1306	HEALTH SERVICES BOCES	155,771.00	160,440.13	160,440.13	160,440.13	160,440.13	160,440.13	
<b>FUNCTION</b>	<b>TOTAL 2815</b>	<b>891,034.56</b>	<b>931,062.43</b>	<b>948,695.60</b>	<b>966,857.76</b>	<b>985,564.79</b>	<b>1,004,833.03</b>	
A2820.150-90-2161	PSYCHOLOGISTS	941,074.00	971,294.00	1,000,432.82	1,030,445.80	1,061,359.18	1,093,199.95	Based on a projected 3% increase in teachers' salaries plus step increment
A2820.150-90-2162	PSYCHOLOGIST STIPENDS	-	-	-	-	-	-	
A2820.151-90-2161	PSYCHOLOGIST SUMMER WORK	35,000.00	35,000.00	36,050.00	37,131.50	38,245.45	39,392.81	Based on a projected 3% increase in teachers' salaries plus step increment
A2820.400-90	PSYCHOLOGIST OTHER EXP	-	-	-	-	-	-	
A2820.450-90	PSYCHOLOGIST SUPPLIES	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	Expenses expected to remain flat during the planning period
<b>FUNCTION</b>	<b>TOTAL 2820</b>	<b>977,324.00</b>	<b>1,007,544.00</b>	<b>1,037,732.82</b>	<b>1,068,827.30</b>	<b>1,100,854.62</b>	<b>1,133,842.76</b>	
A2825.150-90-2161	SOCIAL WORKERS	810,111.00	852,440.00	878,013.20	904,353.60	931,484.20	959,428.73	Based on a projected 3% increase in salaries, increment less attrition through the planning period
A2825.400-90	SOCIAL WORKERS-OTHER EXPENSES	350.00	350.00	350.00	350.00	350.00	350.00	Expenses expected to remain flat during the planning period
A2825.450-90	SOCIAL WORKERS SUPPLIES	200.00	200.00	250.00	250.00	250.00	250.00	Expenses expected to remain flat during the planning period
<b>FUNCTION</b>	<b>TOTAL 2825</b>	<b>810,661.00</b>	<b>852,990.00</b>	<b>878,613.20</b>	<b>904,953.60</b>	<b>932,084.20</b>	<b>960,028.73</b>	

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A2850.151-00	CO-CURRICULAR INTRAMURALS	20,023.00	20,000.00	20,600.00	21,218.00	21,854.54	22,510.18	Based on a projected 3% increase in salaries
A2850.152-00	CO-CURRICULAR CLUBS	413,133.00	425,620.00	438,388.60	451,540.26	465,086.47	479,039.06	Based on a projected 3% increase in salaries
A2850.153-00	CHAPERONES	78,733.00	96,000.00	97,850.00	100,785.50	103,809.07	106,923.34	Based on a projected 3% increase in salaries
A2850.153-92	CHAPERONES-PERFORMING ARTS	55,000.00	45,000.00	46,350.00	47,740.50	49,172.72	50,647.90	Based on a projected 3% increase in salaries
A2850.400-50	HS CLUBS OTHER EXPENSE	14,715.00	15,740.00	15,740.00	15,740.00	15,740.00	15,740.00	Expenses expected to remain flat during the planning period
A2850.450-10	GH-CLUB SUPPLIES	800.00	800.00	800.00	800.00	800.00	800.00	Expenses expected to remain flat during the planning period
A2850.450-20	GWL-CLUB SUPPLIES	300.00	300.00	300.00	300.00	300.00	300.00	Expenses expected to remain flat during the planning period
A2850.450-30	SC-CLUB SUPPLIES	500.00	500.00	500.00	500.00	500.00	500.00	Expenses expected to remain flat during the planning period
A2850.450-40	MS-CLUB SUPPLIES	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	Expenses expected to remain flat during the planning period
A2850.450-50	HS-CLUB SUPPLIES	9,323.20	9,323.20	9,323.20	9,323.20	9,323.20	9,323.20	Expenses expected to remain flat during the planning period
<b>FUNCTION</b>	<b>TOTAL 2850</b>	<b>694,907.20</b>	<b>614,663.20</b>	<b>632,231.80</b>	<b>650,327.46</b>	<b>668,966.99</b>	<b>688,163.67</b>	
A2855.150-90-2161	ATHLETICS STIPEND	19,675.80	19,800.00	20,394.00	21,005.82	21,635.99	22,285.07	Based on a projected 3% increase in salaries
A2855.150-91	INTERSCHOLASTIC COACHING	877,750.00	902,177.00	929,242.31	957,119.58	985,833.17	1,015,408.16	Based on a projected 3% increase in salaries
A2855.160-91-3161	INTERSCHOLASTIC CLERICAL SALARY	72,822.00	74,462.00	76,695.86	78,996.74	81,366.64	83,807.64	Based on a projected 3% increase in salaries
A2855.161-90	SPORTS PHYSICALS	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	Expenses expected to be flat during the planning period
A2855.200-90	SPORTS EQUIPMENT	3,187.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	Expenses expected to be flat during the planning period
A2855.400-91	INTER-SCHL OTHER EXP	119,097.00	150,420.00	150,420.00	150,420.00	150,420.00	150,420.00	Expenses expected to be flat during the planning period
A2855.450-91	INTERSCHOLASTIC SUPPLIES	61,972.00	63,832.00	63,832.00	63,832.00	63,832.00	63,832.00	Expenses expected to be flat during the planning period
A2855.490-91-1305	INTERSCHOLASTIC BOCES FEES	130,831.44	135,444.75	139,508.09	143,693.34	148,004.14	152,444.26	Assumes a 3% increase in Boces expenses
<b>FUNCTION</b>	<b>TOTAL 2855</b>	<b>1,297,085.24</b>	<b>1,363,685.75</b>	<b>1,397,642.26</b>	<b>1,432,617.47</b>	<b>1,468,641.93</b>	<b>1,505,747.13</b>	
<b>TOTAL</b>	<b>OTHER INSTRUCTION</b>	<b>9,199,078.96</b>	<b>9,425,869.71</b>	<b>9,678,345.60</b>	<b>9,939,040.95</b>	<b>10,208,288.65</b>	<b>10,486,381.87</b>	

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ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 22/23	PROPOSED BUDGET 23/24	PROPOSED BUDGET 24/25	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	Budget Assumptions and Notes
A5510.160-60-1161	TRANS OFFICE SALARIES	231,851.00	237,866.00	243,811.63	249,906.92	256,154.59	262,558.45	Non-affiliate raises to be negotiated by the Superintendent with the Board on a yearly basis Projected 2.0% for 2022-23 and thereafter
A5510.160-60-1162	TRANS OVERTIME	30,000.00	30,000.00	30,900.00	31,827.00	32,781.81	33,765.26	Anticipate a 3% increase in custodial contract
A5510.160-60-1163	TRANS DRIVERS	1,474,822.80	1,505,412.20	1,550,574.57	1,597,091.80	1,645,004.56	1,694,354.69	Estimated 2.25% increase based on contract with bus drivers excludes increment
A5510.160-60-3161	TRANS CLERICAL SALARY	60,995.00	63,366.00	65,265.95	67,223.93	69,240.65	71,317.87	Estimated 3.0% increase for clerical unit incl step
A5510.160-60-3162	TRANS CLERICAL OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	Anticipate all expenses will remain flat during the planning period
A5510.160-60-3163	TRANS CLERICAL PART TIME	-	-	-	-	-	-	
A5510.164-00	BUS MONITORS/AIDES	63,840.00	79,950.00	79,950.00	79,950.00	79,950.00	79,950.00	Anticipate all expenses will increase at 3% during the planning period
A5510.200-60	TRANS EQUIPMENT	-	-	-	-	-	-	
A5510.210-60	TRANS NEW BUSES	-	-	120,000.00	120,000.00	120,000.00	120,000.00	Anticipate expenses will remain flat during the planning period
A5510.400-60	TRANS REPAIRS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
A5510.406-60	TRANS FIELD TRIPS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A5510.410-60	TRANS INSURANCE	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	
A5510.450-60	TRANS OFFICE SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
A5510.450-61	TRANS PARTS & SUPPLIES	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	
A5510.450-62	TRANS TIRES	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
A5510.450-63	TRANS GAS/OIL	125,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	
<b>FUNCTION</b>	<b>TOTAL 5510</b>	<b>2,162,008.80</b>	<b>2,252,092.20</b>	<b>2,426,002.14</b>	<b>2,481,499.65</b>	<b>2,538,631.60</b>	<b>2,697,446.28</b>	
A5530.400-60	GARAGE MAINTENANCE	40,550.00	45,250.00	45,250.00	45,250.00	45,250.00	45,250.00	Expect garage maintenance cost to remain flat
A5530.490-60	BOCES SERVICES-COPIER LEASE	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	
<b>FUNCTION</b>	<b>TOTAL 5530</b>	<b>42,007.16</b>	<b>46,707.16</b>	<b>46,707.16</b>	<b>46,707.16</b>	<b>46,707.16</b>	<b>46,707.16</b>	

**NORTH SHORE SCHOOL DISTRICT**  
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**From 2022/23 through 2027/28**

ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 22/23	PROPOSED BUDGET 23/24	PROPOSED BUDGET 24/25	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	Budget Assumptions and Notes
A5540.400-60	TRANS CONTRACT BUSES	304,645.70	340,238.86	425,000.00	439,875.00	455,270.63	471,205.10	Anticipate that the cost of contract transportation will increase at cpi or at 3.5% annually
FUNCTION	<b>TOTAL 5540</b>	<b>304,645.70</b>	<b>340,238.86</b>	<b>425,000.00</b>	<b>439,875.00</b>	<b>455,270.63</b>	<b>471,205.10</b>	
A5541.400-67	ST CHRISTOPHER'S CONTRACT BUSES	40,764.00	401,807.86	413,862.10	426,277.96	439,066.30	452,238.29	Depends on the number of St Chris students enrolled in the District. Anticipate the cost of contract transportation will increase at cpi or at 3.5% annually
A5541.490-67	ST CHRISTOPHER'S BOCES TRANSP	83,872.00	6,569.00	20,000.00	20,600.00	21,218.00	21,854.54	Depends on the number of St Chris students enrolled in the District. Anticipate the cost of contract transportation will increase at cpi or at 3.5% annually
FUNCTION	<b>TOTAL 5541</b>	<b>124,636.00</b>	<b>408,376.86</b>	<b>433,862.10</b>	<b>446,877.96</b>	<b>460,284.30</b>	<b>474,092.83</b>	
A5550.400-60	TRANS PUBLIC SERVICE	500.00	500.00	500.00	500.00	500.00	500.00	This budget is for contingencies only
FUNCTION	<b>TOTAL 5550</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	
A5580.490-60-131C	BOCES TRANS- OCC/SPECIAL ED	98,391.00	27,811.50	28,645.85	29,505.22	30,390.38	31,302.09	For BOCES transportation. Expect all services contracted through BOCES to increase at 3% throughout the planning period.
A5581.490-60-131C	BOCES TRANSPORTATION-SPECIAL EDUCATION	16,000.00	16,000.00	16,480.00	16,974.40	17,483.63	18,008.14	For BOCES transportation. Expect all services contracted through BOCES to increase at 3% throughout the planning period.
FUNCTION	<b>TOTAL 5580</b>	<b>114,391.00</b>	<b>43,811.50</b>	<b>45,125.85</b>	<b>46,479.62</b>	<b>47,874.01</b>	<b>49,310.23</b>	
FUNCTION	<b>TOTAL 5581</b>							
<b>TOTAL</b>	<b>TRANSP (DIST/ST CHRIS)</b>	<b>2,748,188.66</b>	<b>3,091,726.68</b>	<b>3,377,197.24</b>	<b>3,461,939.39</b>	<b>3,549,267.69</b>	<b>3,639,261.69</b>	



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A7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	<i>Anticipate expenses for community services will remain flat throughout the planning period</i>
A7140.450-00	COMMUNITY REC SUPPLIES	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
<b>FUNCTION</b>	<b>TOTAL 7140</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	
A7141.150-55-5331	COMM SENIOR CITIZENS TRANSPORTATION	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	<i>Anticipate expenses for community services will remain flat throughout the planning period</i>
A7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE	-	-	-	-	-	-	
A7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE-SUPPLIES	-	-	-	-	-	-	
<b>FUNCTION</b>	<b>TOTAL 7141</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	
<b>TOTAL</b>	<b>COMMUNITY SERVICES</b>	<b>33,500.00</b>	<b>33,500.00</b>	<b>33,500.00</b>	<b>33,500.00</b>	<b>33,500.00</b>	<b>33,500.00</b>	

**NORTH SHORE SCHOOL DISTRICT**  
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**From 2022/23 through 2027/28**

ACCOUNT CODI	ACCOUNT NAME	PROPOSED BUDGET 22/23	PROPOSED BUDGET 23/24	PROPOSED BUDGET 24/25	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	Budget Assumptions and Notes
A9010.800-00	NYS (ERS) RETIREMENT PROGRAM	473,180.70	576,355.28	593,645.94	611,455.32	629,798.98	648,692.95	The District cost for members of ERS is established each year by the NYS Comptroller. It is anticipated that there will be a 10% increase in pension cost throughout the projection period
A9010.801-00	NYS (ERS) RETIREMENT ADMIN	488,325.96	517,549.95	533,076.45	549,068.74	565,540.80	582,507.03	
A9010.802-00	NYS (ERS) RETIREMENT CAPITAL	405,418.36	438,672.46	451,832.63	465,387.61	479,349.24	493,729.72	
<b>FUNCTION</b>	<b>TOTAL 9010</b>	<b>1,366,925.02</b>	<b>1,532,577.69</b>	<b>1,578,555.02</b>	<b>1,625,911.67</b>	<b>1,674,689.02</b>	<b>1,724,929.69</b>	
A9020.800-00	NYS (TRS) RETIREMENT PROGRAM	5,135,908.47	5,306,338.19	5,464,498.34	5,628,433.29	5,797,286.28	5,971,204.87	The District cost for members of TRS is established each year by the Teachers' Retirement Board. It is anticipated that there will be a 10% increase in pension cost throughout the projection period
A9020.801-00	NYS (TRS) RETIREMENT ADMIN	522,304.64	544,567.90	560,904.94	577,732.09	595,064.05	612,915.97	
<b>FUNCTION</b>	<b>TOTAL 9020</b>	<b>5,658,213.11</b>	<b>5,849,906.09</b>	<b>6,025,403.27</b>	<b>6,206,165.37</b>	<b>6,392,350.33</b>	<b>6,584,120.84</b>	
A9030.800-00	SOCIAL SECURITY PROGRAM	4,296,710.54	4,405,498.45	4,537,663.40	4,673,793.31	4,814,007.10	4,958,427.32	Increased by 3% to adjust for increases in payroll
A9030.801-00	SOCIAL SECURITY ADMIN	789,921.87	791,538.68	815,284.84	839,743.39	864,935.69	890,883.76	Increased by 3% to adjust for increases in payroll
A9030.802-00	SOCIAL SECURITY CAPITAL	260,490.08	273,348.00	281,548.44	289,994.89	298,694.74	307,655.58	Increased by 3% to adjust for increases in payroll
<b>FUNCTION</b>	<b>TOTAL 9030</b>	<b>5,347,122.49</b>	<b>5,470,385.13</b>	<b>5,634,496.68</b>	<b>5,803,531.58</b>	<b>5,977,637.53</b>	<b>6,156,966.66</b>	
A9040.800-00	WORKERS' COMPENSATION PROGRAM	177,000.00	187,000.00	192,610.00	198,388.30	204,339.95	210,470.15	Assumes a 3% increase in WC cost
A9040.802-00	WORKERS' COMPENSATION CAPITAL	120,000.00	120,000.00	123,600.00	127,308.00	131,127.24	135,061.06	Assumes a 3% increase in WC cost
<b>FUNCTION</b>	<b>TOTAL 9040</b>	<b>297,000.00</b>	<b>307,000.00</b>	<b>316,210.00</b>	<b>325,696.30</b>	<b>335,467.19</b>	<b>345,531.20</b>	
A9045.800-00	LIFE INSURANCE PROGRAM	123,563.73	125,149.96	128,904.46	132,771.59	136,754.74	140,857.38	Assumes a 3% increase in expenses
A9045.801-00	LIFE INSURANCE ADMIN	22,045.11	22,200.69	22,866.71	23,552.71	24,259.29	24,987.07	Assumes a 3% increase in expenses
A9045.802-00	LIFE INSURANCE CAPITAL	12,300.00	12,300.00	12,669.00	13,049.07	13,440.54	13,843.76	Assumes a 3% increase in expenses
<b>FUNCTION</b>	<b>TOTAL 9045</b>	<b>157,908.84</b>	<b>159,650.65</b>	<b>164,440.17</b>	<b>169,373.37</b>	<b>174,454.58</b>	<b>179,688.21</b>	



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A9046.800-00	HEALTH INSURANCE PROGRAM	12,292,640.85	13,897,247.08	14,592,109.43	15,321,714.91	16,087,800.65	16,892,190.68	<i>Due to the pandemic there has been significant increases in health insurance cost which has been passed down to employers. It is anticipated that this trend will continue. The projection includes a 10% increase in health insurance cost every year.</i>
A9046.801-00	HEALTH INSURANCE ADMIN	1,580,736.41	1,765,859.97	1,854,152.97	1,946,860.62	2,044,203.65	2,146,413.83	
A9046.802-00	HEALTH INSURANCE CAPITAL	767,635.91	955,236.68	1,002,997.46	1,053,147.34	1,105,804.70	1,161,094.94	
A9046.810-15	MEDICARE REIMBURSEMENT	1,275,206.50	1,300,710.63	1,365,746.16	1,434,033.47	1,505,735.14	1,581,021.90	
<b>FUNCTION</b>	<b>TOTAL 9046</b>	<b>15,916,219.67</b>	<b>17,919,053.36</b>	<b>18,815,006.03</b>	<b>19,755,756.33</b>	<b>20,743,544.15</b>	<b>21,780,721.35</b>	
A9050.800-00	UNEMPLOYMENT INSURANCE	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	<i>Unemployment reserve will be used to supplement the expenses</i>
<b>FUNCTION</b>	<b>TOTAL 9050</b>	<b>30,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	
A9055.800-00	LONG TERM DISABILITY (LTD) PROGRAM	149,913.83	169,659.93	164,346.73	169,277.13	174,355.44	179,586.11	<i>Assumes a 3% increase in LTD cost dues to increases in payroll</i>
A9055.80A-00	LONG TERM DISABILITY (LTD) ADMIN	27,292.47	27,938.32	28,673.47	29,533.67	30,419.68	31,332.27	
A9055.802-00	SHORT TERM DISABILITY (STD) CAPITAL	9,000.00	9,000.00	9,270.00	9,548.10	9,834.54	10,129.58	
<b>FUNCTION</b>	<b>TOTAL 9055</b>	<b>186,206.30</b>	<b>196,398.25</b>	<b>202,290.20</b>	<b>208,358.90</b>	<b>214,609.67</b>	<b>221,047.96</b>	
A9060.820-00	DENTAL INSURANCE PROGRAM	463,791.84	511,700.00	511,700.00	511,700.00	511,700.00	511,700.00	<i>This code reflects the negotiated amount for teachers' dental plan and estimates for the cost of dental for bus drivers. Teachers' contract will expired at the end of June 2022. The projection beyond 22/23 include and estimate at a 3% increase This code reflects the cost of dental for administrators and secretaries This code reflects the cost of dental for full time cleaners and custodians</i>
A9060.821-00	DENTAL INSURANCE ADMIN	47,653.36	58,218.70	59,965.26	61,764.22	63,617.15	65,525.66	
A9060.822-00	DENTAL INSURANCE CAPITAL	30,342.00	29,662.48	30,449.35	31,362.84	32,303.72	33,272.83	
<b>FUNCTION</b>	<b>TOTAL 9060</b>	<b>541,787.20</b>	<b>599,481.18</b>	<b>602,114.62</b>	<b>604,827.06</b>	<b>607,620.87</b>	<b>610,498.49</b>	
<b>TOTAL</b>	<b>EMPLOYEE BENEFITS</b>	<b>29,501,382.63</b>	<b>32,074,452.36</b>	<b>33,378,515.99</b>	<b>34,739,620.59</b>	<b>36,160,373.33</b>	<b>37,643,504.41</b>	

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A9760.700-00	TANS INTEREST	67,000.00	260,000.00	286,000.00	314,600.00	346,060.00	380,666.00	Interest expense for TANs (Tax Anticipation Notes) expected to rise due to inflation
FUNCTION	<b>TOTAL 9760</b>	<b>67,000.00</b>	<b>260,000.00</b>	<b>286,000.00</b>	<b>314,600.00</b>	<b>346,060.00</b>	<b>380,666.00</b>	
A9901.930-00	TRANSFER TO SCHOOL LUNCH FUND	150,000.00	-	-	-	-	-	Expected supplemental transfer to School Lunch will not be needed following return to full lunch
A9901.950-00	TRANSFER SPEC AID FUND	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	
A9901.960-00	TRANSFER DEBT SERV PRIN	2,870,000.00	2,609,524.60	3,457,680.50	4,105,619.50	4,183,977.50	4,183,977.50	Based on actual debt schedule and projected debt schedule
A9901.961-00	TRANSFER DEBT SVC INT	798,409.39	831,771.89	746,425.01	1,614,575.00	1,479,900.00	1,336,075.00	
A9901.961.00	TRANSFER TO DEBT SERVICE BOND ANTICIPATION NOTES	255,000.00	866,171.80	857,171.80	-	-	-	
A9901-962-00	LEASE PAYMENT ENERGY PERFORMANCE-2007	333,509.94	333,509.94	333,509.94	-	-	-	
A9901-962-00	LEASE PAYMENT ENERGY PERFORMANCE-2021	553,835.06	553,835.06	553,835.06	553,835.06	553,835.06	553,835.06	
A9950.900-00	TRANSFER TO CAPITAL PROJECT FUND	470,000.00	350,000.00	500,000.00	500,000.00	500,000.00	500,000.00	For other districtwide capital projects
FUNCTION	<b>TOTAL 9901</b>	<b>5,575,754.39</b>	<b>5,689,813.19</b>	<b>6,593,622.31</b>	<b>6,919,029.56</b>	<b>6,862,712.56</b>	<b>6,718,887.56</b>	
TOTAL	<b>DEBT SERV/TRANSFERS</b>	<b>5,642,754.39</b>	<b>5,949,813.19</b>	<b>6,879,622.31</b>	<b>7,233,629.56</b>	<b>7,208,772.56</b>	<b>7,099,553.56</b>	
****TOTAL	<b>BUDGET***</b>	<b>115,964,181.54</b>	<b>120,364,393.60</b>	<b>125,123,187.04</b>	<b>129,164,682.69</b>	<b>132,830,853.01</b>	<b>136,663,059.17</b>	
	VARIANCE	<b>3.872%</b>	<b>3.786%</b>	<b>3.962%</b>	<b>3.222%</b>	<b>2.846%</b>	<b>2.885%</b>	