

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	DETAIL	SUB TOTAL	2023-24	INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER	-	-	-	500.00	500.00	500.00	500.00	-
A 1010.401-90	LEGAL HEARING	260,769.94	681,522.23	276,865.13	60,000.00	150,000.00	150,000.00	150,000.00	90,000.00
	LEGAL EXPENSES INCLUDING IMPARTIAL HEARING, FOIL (Freedom of Information Law) REQUESTS								
A 1010.402-90	GENERAL COUNSEL RETAINER	32,500.00	35,000.00	29,265.14	35,000.00	35,000.00	35,000.00	35,000.00	-
A 1010.403-90	LEGAL/TAX CERTIORARI								
A 1010.404-90	MEETINGS & CONSULTANTS	10,800.00	7,327.40	17,646.18	15,000.00	15,000.00	15,000.00	15,000.00	-
	CONSULTANT AND SPECIAL PROJECTS e.g. Strategic Plan, Special Research								
A 1010.405-90	CONFERENCES BOARD MEMBERS	-	650.00	520.00	1,500.00	1,500.00	1,500.00	1,500.00	-
	MANDATED FISCAL OVERSIGHT TRAINING FOR BOARD TRUSTEES								
A 1010.406-90	MEMBERSHIPS	11,543.00	11,663.00	16,543.00	13,386.85	13,386.85	13,386.85	13,386.85	-
	DUES NYS AND NASSAU COUNTY SCHOOL BOARD ASSOCIATION								
A 1010.407-90	LIPA-HEARING	82,985.61	106,014.39	252,357.36	80,000.00	75,000.00	75,000.00	75,000.00	(5,000.00)
	ONGOING LIPA AND NY AMERICAN WATER LEGAL EXPENSES (Liberties Utilities Co. Litigation)								
A 1010.408-90	SCHOOL BOARD ACTIVITIES	-	-	1,975.05	800.00	800.00	800.00	800.00	-
A 1010.450-90	BOARD OF EDUCATION SUPPLIES	4,521.85	4,916.15	6,001.21	6,000.00	6,000.00	6,000.00	6,000.00	-
SUB TOTAL 1010		403,120.40	847,093.17	601,173.07	212,186.85	297,186.85	297,186.85	297,186.85	85,000.00
A 1040.160-90	DISTRICT CLERK SALARY	12,925.52	13,178.95	15,965.78	18,000.00	18,360.00	18,360.00	18,360.00	360.00
A 1040.450-90	DISTRICT CLERK SUPPLIES	97.31	-	-	100.00	100.00	100.00	100.00	-
DISTRICT CLERK	SUB TOTAL 1040	13,022.83	13,178.95	15,965.78	18,100.00	18,460.00	18,460.00	18,460.00	360.00
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENS	25,757.71	16,464.52	15,606.91	17,650.00		17,650.00	17,650.00	-
	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	DISTRICT MEETING BOCES EXPENSE	15,504.95	18,657.73	23,309.22	24,241.69		24,250.00	24,250.00	8.31
	EMS-ELECTION MANAGEMENT SYSTEM LICENSE					11,750.00			
	BOARDDOCS-LICENSE SCHOOL BOARD MANAGEMENT SOFTWARE					12,500.00			
DISTRICT MEETINGS SUB TOTAL 1060		41,262.66	35,122.25	38,916.13	41,891.69	41,900.00	41,900.00	41,900.00	8.31
TOTAL	BOARD OF EDUCATION	457,405.89	895,394.37	656,054.98	272,178.54	367,546.85	357,546.85	357,546.85	85,368.31

**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	SUPERINTENDENT OF SCHOOLS <small>The salary of the Superintendent is \$260,000. See contract at northshoreschools.org</small>	287,875.00	293,513.00	273,900.00	299,283.00	260,000.00	260,000.00	(39,283.00)
A 1240.160-90-3161	SUPERINTENDENT'S OFFICE SALARIES <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	MEETINGS & MEMBERSHIPS <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	SUPERINTENDENT'S OFFICE SUPPLIES	3,974.43	595.54	2,963.65	4,000.00	3,500.00	3,500.00	(500.00)
CHIEF SCH ADM	SUB TOTAL 1240	427,001.55	453,091.48	454,511.29	486,805.49	454,843.76	454,843.76	(31,961.73)
A 1310.150-90-5161	BUSINESS ADMINISTRATOR	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	BUSINESS OFFICE CLERICAL SALARIES <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	OVERTIME CENTRAL OFFICE STAFF	44,519.32	67,076.05	66,514.51	25,000.00	25,000.00	25,000.00	-
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	3,870.93	-	27,815.99	4,000.00	4,000.00	4,000.00	-
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES	110,225.84	110,921.08	101,196.75	107,370.36	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	CENTRAL OFFICE SUPPLIES	19,431.03	17,185.52	18,101.73	20,000.00	20,000.00	20,000.00	-
A 1310.451-90	CENTRAL OFFICE POSTAGE	12,003.90	13,267.40	17,908.70	16,000.00	16,000.00	16,000.00	-
	BUSINESS OFFICE BOCES SERVICES	23,533.55	23,661.04	27,606.30	42,413.35	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	BUSINESS OFFICE BOCES SERVICES <small>COPIER LEASE (4)</small>	18,423.55	33,135.72	-	33,379.12	33,379.12	33,379.12	-
BUSINESS ADM	SUB TOTAL 1310	1,068,358.18	1,128,530.26	1,104,410.78	1,103,232.08	1,089,882.51	1,089,882.51	(13,349.57)

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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	FINANCIAL AUDIT SERVICES	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	INTERNAL & CLAIMS AUDIT SERVICES	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		
AUDITING	SUB TOTAL 1320	96,110.78	132,009.16	106,599.96	106,100.00	107,000.00	107,000.00	900.00
A 1325.160-90	TREASURER SALARY	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	TREASURER OTHER EXPENSES	-	157.57	-	200.00		200.00	-
	TREASURER CONFERENCE EXPENSES					100.00		
	TREASURER OTHER EXPENSES					100.00		
A 1325.450-90	TREASURER'S SUPPLIES	13.32	125.00	31.84	125.00	125.00	125.00	-
TREASURER	SUB TOTAL 1325	89,995.32	92,299.57	93,895.84	94,189.00	96,073.00	96,073.00	1,884.00
A 1420.400-90	LEGAL-LABOR RETAINER	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	LEGAL OTHER EXPENSES	4.00	59,667.50	5,500.00	6,500.00	6,500.00	6,500.00	-
A 1420.402-90	LEGAL-TAX ANTICIPATION NOTES	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		
LEGAL SERVICES	SUB TOTAL 1420	50,079.00	112,692.40	78,943.60	59,740.00	59,740.00	59,740.00	-
A 1430.160-90-3161	PERSONNEL OFFICE SALARIES	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	PERSONNEL-ADS	28,515.51	20,680.68	14,905.07	50,000.00	50,000.00	50,000.00	-
A 1430.490-90	BOCES REGIONAL CERTIFICATION	4,550.00	9,845.00	4,645.00	4,830.80	4,830.80	4,830.80	-
	REGIONAL CERTIFICATION 660-010							
PERSONNEL	SUB TOTAL 1430	192,237.41	188,491.68	180,916.07	219,404.80	198,711.80	198,711.80	(20,693.00)
A 1480.160-90-3161	DIR. PUBLIC INFORMATION	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	PUBLIC INFORMATION OTHER EXPENSES	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	PUBLIC INFORMATION OTHER EXPENSES	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		

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2023-24 PROPOSED BUDGET
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	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
PUBLIC INFO	SUB TOTAL 1480	193,972.75	175,120.96	206,117.07	194,959.51	195,389.00	195,389.00	429.49
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)							
NEGOTIATIONS	SUB TOTAL 1481	4,500.00	4,500.00	4,500.00	4,680.00	4,680.00	4,680.00	-
TOTAL	TOTAL CENTRAL ADMINISTRATION	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)

**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	GH-CUSTODIAL SALARIES <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	GWL-CUSTODIAL SALARIES <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	SC-CUSTODIAL SALARIES <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	MS-CUSTODIAL SALARIES <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	HS-CUSTODIAL SALARIES <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	CLERICAL BUILDINGS & GROUNDS <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	DIRECTOR BUILDINGS & GROUNDS	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	GH-CUSTODIAL OVERTIME <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	GWL-CUSTODIAL OVERTIME <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	SC-CUSTODIAL OVERTIME <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	MS-CUSTODIAL OVERTIME <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	HS-CUSTODIAL OVERTIME <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	GH-CUSTODIAL PART TIME - 1 Emp/subs	14,467.41	20,724.78	15,755.85	18,000.00	18,000.00	18,000.00	-
A 1620.163-20-1163	GWL-CUSTODIAL PART TIME -1 Emp/subs	18,642.07	27,221.15	15,173.45	23,500.00	23,500.00	23,500.00	-
A 1620.163-30-1163	SC-CUSTODIAL PART TIME - 2 Emp/subs	17,137.51	14,506.51	9,563.46	28,000.00	28,000.00	28,000.00	-
A 1620.163-40-1163	MS-CUSTODIAL PART TIME -4 Emp/subs	48,864.02	55,200.93	49,521.48	46,000.00	46,000.00	46,000.00	-
A 1620.163-50-1163	HS-CUSTODIAL PART TIME -8 Emp/subs	72,925.88	59,471.91	75,743.86	60,000.00	60,000.00	60,000.00	-
A 1620.163-90-1163	DW-CUSTODIAL PART TIME-1 Emp/subs	22,541.44	20,846.24	27,282.66	20,000.00	20,000.00	20,000.00	-
A 1620.164-00	SECURITY DISTRICT WIDE <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	GROUND/S/FIELD EQUIPMENT	80,470.84	36,828.61	93,000.00	68,500.00	-	-	(68,500.00)
A 1620.415-00	TRAVEL/MEETINGS <i>CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS</i>	664.00	360.07	515.68	800.00	800.00	800.00	-
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE <i>DW-TRUCK/RENTAL FOR FOOD SERVICE</i>	-	-	3,822.03	2,000.00	2,000.00	2,000.00	-

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	INCREASE/	
		2019-20	2020-21	2021-22	2022-23	DETAIL	SUB TOTAL	DECREASE
						2023-24	2023-24	
A 1620.435-00	DISPOSAL FEES	7,000.00	7,000.00	15,665.96	10,800.00		10,800.00	-
	DISPOSAL FEES-GARBAGE PICKUP NEW VENDOR 7/1/2022					10,800.00		
A 1620.436-00	STAFF TRAINING-CUSTODIAL	1,450.00	1,251.34	1,297.78	1,500.00		1,500.00	-
	DW-TRAINING, FILMS, SEMINARS AND SENSITIVITY TRAINING					1,500.00		
A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES	470.16	792.72	659.84	700.00	700.00	700.00	-
	DW-OFFICE SUPPLIES							
A 1620.451-00	VEHICLE SUPPLIES							
	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	BUILDING SUPPLIES	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	ELECTRICAL SUPPLIES	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	PLUMBING/HEATING SUPPLIES	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	ACTUAL	ACTUAL	ACTUAL	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	
	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	AIR CONDITIONER SUPPLIES	1,408.14	1,518.38	2,533.89	2,000.00		10,000.00	8,000.00
	DW-AIR-CONDITIONER SUPPLIES					10,000.00		
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	190,449.45	146,129.74	274,486.72	223,900.00		223,900.00	
	GH-CLEANING SUPPLIES					25,000.00		
	GH-FLOOR SUPPLIES					4,000.00		
	GH-TERRAZZO GRINDING					3,900.00		
	GWL-CLEANING SUPPLIES					35,000.00		
	GWL-FLOOR SUPPLIES					7,000.00		
	GWL-TERRAZZO GRINDING					3,000.00		
	SC-CLEANING SUPPLIES					25,000.00		
	SC-FLOOR SUPPLIES					4,000.00		
	MS-CLEANING SUPPLIES					36,000.00		
	MS-FLOOR SUPPLIES					14,000.00		
	MS-TERRAZZO GRINDING					5,000.00		
	HS-CLEANING SUPPLIES					40,000.00		
	HS-FLOOR SUPPLIES					15,000.00		
	HS-TERRAZZO GRINDING					7,000.00		
A 1620.457-00	GROUNDS/FIELDS SUPPLIES	32,451.01	46,646.19	41,842.02	29,127.00		48,535.00	19,408.00
	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	GROUNDS MAINTENANCE CONTRACTS	274,715.81	141,196.77	441,189.22	197,000.00		203,000.00	6,000.00
	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**

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
	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		
A 1620.462-00	BUILDING MAINTENANCE CONTRACTS	189,282.59	132,463.70	142,845.29	130,634.00		119,117.00	(11,517.00)
	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	2023-24	INCREASE/ DECREASE
A 1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	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	PLUMBING/HEATING CONTRACTS	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	A/C SERVICES CONTRACTS	-	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 1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	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	HEALTH & SAFETY CONTRACTS-DW	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	HEALTH & SAFETY COVID	-	-	127,955.00	-	-	-	-
A 1620.468-00	REFRIGERATION MAINTENANCE CONTRACT:	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	VEHICLE MAINTENANCE CONTRACTS	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	CARTAGE CONTRACTS	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							
CENTRAL SERVICE: SUB TOTAL 1620		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
TOTAL	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

**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	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE 2019-20	EXPENDITURE 2020-21	EXPENDITURE 2021-22	BUDGET 2021-23	BUDGET DETAIL 2023-24	BUDGET SUB TOTAL 2023-24	
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	-
MAINTENANCE	SUB TOTAL 1621	456,979.96	456,979.96	421,080.85	486,579.00	478,079.00	478,079.00	(8,500.00)
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
PRINTING	SUB TOTAL 1670	19,436.59	18,469.55	19,395.00	19,917.55	20,217.55	20,217.55	300.00
TOTAL	MAINTENANCE/PRINTING	476,416.55	475,449.51	440,475.85	506,496.55	498,296.55	498,296.55	(8,200.00)

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	UNALLOCATED INSURANCE	452,523.07	463,304.69	501,173.29	493,125.38			
	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		
	COMM LIABILITY SUB TOTAL 1910	452,523.07	463,304.69	501,173.29	493,125.38	594,171.29	594,171.29	101,045.91
A 1964-400-00	CONTRACT SERVICES-SPLIT PROPERTY	128,509.36	124,000.00	101,476.75	106,000.00	106,000.00	106,000.00	-
	REFUND OF SCHOOL TAXES							
	SPLIT PROPERTIES SUB TOTAL SPLIT PROPERTIES	128,509.36	124,000.00	101,476.75	106,000.00	106,000.00	106,000.00	-
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	378,585.44	389,549.33	358,061.85	397,161.30			
	ADMINISTRATION 001.000					321,868.24		
	RENTAL OF FACILITIES 002.010					31,344.28		
	CAPITAL PROJECTS 002.020					55,863.62		
	BOCES ADMIN SUB TOTAL 1981	378,585.44	389,549.33	358,061.85	397,161.30	409,076.14	409,076.14	11,914.84
TOTAL	COMMERCIAL INS/BOCES ADMIN/MTA	959,617.87	976,854.02	960,711.89	996,286.68	1,109,247.43	1,109,247.43	112,960.75

**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 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>					<i>(35,000.00)</i>		
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					7,039.00		
	LICEE-LONG ISLAND CONSORTIUM FOR EXCELLENCE AND EQUITY (COSER 507-518)					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		
CURR DEV/SUPV	SUB TOTAL 2010	395,103.81	556,297.18	409,463.03	540,337.00	593,414.77	593,414.77	53,077.77

**NORTH SHORE SCHOOL DISTRICT
2023-24 PROPOSED BUDGET
SUPERVISION OF INSTRUCTION**

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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 Full time employees	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 Full time employees	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>	131,757.00	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**

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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	2021-22	DETAIL	SUB TOTAL	INCREASE/
						2023-24	2023-24	DECREASE
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	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	990.18	-	518.00	1,500.00		1,500.00	-
	GH-PRINCIPAL'S OFFICE PROF CONFERENCES					500.00		
	GH-PRINTING/PARENT EDUCATION					1,000.00		
A 2020.400-20	GWL-PRINCIPAL'S OFFICE OTHER EXPENSE	1,000.00	-	199.00	1,000.00		1,600.00	600.00
	GWL-PRINCIPAL'S OFFICE PROF CONFERENCES					1,500.00		
	GWL-PRINTING/PARENT EDUCATION					100.00		
A 2020.400-30	SC-PRINCIPAL'S OFFICE OTHER EXPENSES	1,240.81	722.67	228.34	1,000.00		700.00	(300.00)
	SC-PRINCIPAL'S OFFICE PROF CONFERENCES					350.00		
	SC-PRINTING/PARENT EDUCATION					350.00		
A 2020.400-40	MS-PRINCIPAL'S OFFICE OTHER EXPENSES	3,319.77	2,465.39	2,482.05	5,507.84		4,807.84	(700.00)
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)					800.00		
	MS-MOVING UP (6 th Grade)					2,900.00		
	MS-POSTAGE MACHINE LEASE					1,107.84		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	17,173.08	24,520.35	19,242.22	31,615.64		30,115.64	(1,500.00)
	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	ADMINISTRATORS' PROFESSIONAL DEV	320.00	175.00	5,578.00	6,000.00	6,000.00	6,000.00	-
A 2020.400-91	ATHLETICS OFFICE-OTHER EXPENSES	220.00	-	-	250.00	250.00	250.00	-
A 2020.400-92	PERFORMING ARTS OFFICE-OTHER EXPEN	225.00	233.00	443.15	450.00		700.00	250.00
	WEBSITE RENEWAL					250.00		
	DIR OF PERFORMING ARTS MEMBERSHIP FEES AND SUBSCRIPTION					450.00		
A 2020.400-94-4000	MS-MATH OFFICE-OTHER EXPENSES		-	24.00	335.00	335.00	335.00	-
A 2020.400-94-4500	MS-SCIENCE OFFICE-OTHER EXPENSES		49.71	-	250.00	250.00	250.00	-
A 2020.400-94-5000	HS-MATH OFFICE OTHER EXPENSES	90.50	-	-	300.00	250.00	250.00	(50.00)
A 2020.400-94-5500	HS-SCIENCE OFFICE-OTHER EXPENSES		-	-	250.00	250.00	250.00	-
A 2020.400-95	DW-FOREIGN LANGUAGE OFFICE-OTHER E)	567.00	592.00	599.00	604.00	739.00	739.00	135.00
A 2020.400-96	ELEM-STEM OFFICE-OTHER EXPENSES		149.00	249.00	500.00	-	-	(500.00)
A 2020.400-97	ELEM-HUMANITIES OFFICE-OTHER EXPENS	28.75	-	250.00	250.00	250.00	250.00	-
A 2020.400-97-4000	MS-ENGLISH OFFICE-OTHER EXPENSES		45.00	79.00	125.00	125.00	125.00	-
A 2020.400-97-5000	HS- ENGLISH OFFICE-OTHER EXPENSES	95.00	-	145.00	250.00	250.00	250.00	-
A 2020.400-98-4000	MS-SOCIAL STUDIES OFFICE-OTHER EXPENSES		-	379.35	395.00	400.00	400.00	5.00

**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	2023-24	2023-24	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	GH-PRINCIPAL'S OFFICE SUPPLIES	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	GWL-PRINCIPAL'S OFFICE SUPPLIES	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	SC-PRINCIPAL'S OFFICE SUPPLIES	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	MS-PRINCIPAL'S OFFICE SUPPLIES	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	HS-PRINCIPAL'S OFFICE SUPPLIES	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	ATHLETICS OFFICE SUPPLIES	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	PERFORMING ARTS OFFICE SUPPLIES	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
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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 2020.450-98-5500	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	-
SUPV REG SCH	SUB TOTAL 2020	4,503,524.29	4,677,409.23	4,655,218.61	4,806,827.72	4,280,942.42	4,280,942.42	(525,885.30)
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
SPECIAL ED ADM	SUB TOTAL 2021	627,913.65	482,701.37	555,899.69	652,196.00	678,310.00	678,310.00	26,114.00
TOTAL	INSTRUCTIONAL SUPERVISION	5,526,541.75	5,718,407.78	5,620,581.33	5,999,360.72	5,552,667.19	5,552,667.19	(446,693.53)

**NORTH SHORE SCHOOL DISTRICT
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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 2110.120-10-2161	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	125,799.78	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 2110.164-20-4171	GWL-MONITORS		73,721.85	95,353.01	106,201.80	108,047.25	108,047.25	1,845.45
A 2110.164-30-4171	SC-MONITORS		77,161.86	71,135.49	78,758.40	84,816.66	84,816.66	6,058.26
A 2110.164-40-4171	MS-MONITORS		74,310.90	76,902.43	77,328.00	78,683.40	78,683.40	1,355.40
A 2110.164-50-4171	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	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 2110.166-50-4173	STUDENT LAB AIDES				400.00	400.00	400.00	-
	TEACHER AIDES - INSTRUCTIONAL							
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	HS-TECHNOLOGY EQUIPMENT						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	GH-REGULAR SCHOOL OTHER EXPENSES	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	GWL-REGULAR SCHOOL OTHER EXPENSES	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	SC-REGULAR SCHOOL OTHER EXPENSES	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	MS-REGULAR SCHOOL OTHER EXPENSES	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	MS-FAMILY AND CONSUMER SC & OTHER EXP				480.00		480.00	
	MS-SEWING MACHINE REPAIRS					480.00		
A 2110.400-49	MS-TECHNOLOGY OTHER EXPENSES		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	HS-REGULAR SCHOOL OTHER EXPENSES	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	HS-FAMILY & CONSUMER SCIENCE OTHER EXPENSES	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	HS-TECHNOLOGY OTHER EXPENSES	3,750.00	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	DW-DISTRICT WIDE OTHER EXPENSES	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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		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	INCREASE/ DECREASE
A 2110.400-92	DW-MUSIC OTHER EXPENSES	33,296.49	54,120.42	60,146.29	52,605.00		50,605.00	(2,000.00)
	ACCOMPANISTS					7,500.00		
	ALL COUNTY MUSIC FESTIVAL					2,600.00		
	AUDIO PRODUCTION SERVICES					4,000.00		
	INSTRUMENT RENTALS/LEASE					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	MS MATH-OTHER EXPENSES	5,891.05	4,946.66	2,076.22	5,690.55	6,395.00	6,395.00	704.45
A 2110-400-94-4500	MS-SCIENCE OTHER EXPENSES	1,945.97	1,301.88	1,377.05	3,762.50		3,180.00	(582.50)
	MS-SCIENCE EXPLORE LEARNING GIZMOS					2,220.00		
	LI STEM AND ELA CONFERENCE					960.00		
A 2110.400-94-5000	HS MATH-OTHER EXPENSES	5,662.51	6,006.52	7,505.32	8,871.50		8,790.00	(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	HS SCIENCE-OTHER EXPENSES	5,324.56	7,649.83	6,106.99	12,070.00		13,910.00	1,840.00
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					9,910.00		
	HS SCIENCE-EXPLORE LEARNING GIZMOS					4,000.00		
A 2110.400-95	FOREIGN LANGUAGE- OTHER EXPENSES	34,509.56	72,304.99	51,610.82	73,246.00		67,463.00	(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	ELEM STEM-OTHER EXPENSES	8,466.17	31,435.27	30,194.20	30,320.80		34,759.43	4,438.63
	ONLINE SUBSCRIPTIONS, ASSESSMENT MATERIALS , LEGO JR LEAGUE					34,759.43		
A 2110.400-97	ELEM HUMANITIES-OTHER EXPENSES		449.20	99.00	450.00		200.00	(250.00)
	ELEM HUMANITIES-CONTEST FEES					200.00		
A 2110.400-97-4000	MS-ENGLISH OTHER EXPENSES	3,417.50	55.00	580.00	500.00		334.00	(166.00)
	MS-ASSESSMENT SYSTEMS, CODING, SCORING, ANALYZING					334.00		
A 2110.400-97-5000	HS-ENGLISH OTHER EXPENSES			270.28	532.00		407.00	(125.00)
	HS ENG -SUBSCRIPTIONS AND MEMBERSHIPS					407.00		
A 2110.400-98-4000	MS-SOCIAL STUDIES OTHER EXPENSES	1,250.00	500.00	1,400.89	4,450.00		4,450.00	-
	MS SS-LICSS WORKSHOP AND SPEAKERS					450.00		
	MS SS-LI HISTORY DAY COMPETITION FEES					500.00		
	MS SS-NATIONAL HISTORY DAY TRAVEL AND REGISTRATION					3,500.00		
A 2110.400-98-5000	HS-ENGLISH OTHER EXPENSES-Moved to 2110-400-97-5000							
	HS ENG -MEMBERSHIPS AND OTHER TEACHER MATERIALS							

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A 2110.400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSES	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	GH-STATE MANDATED EXPENSES		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	GWL-STATE MANDATED EXPENSES		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	SC-STATE MANDATED EXPENSES		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	MS-STATE MANDATED EXPENSES	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	HS-STATE MANDATED EXPENSES	85,248.20	99,610.23	73,770.31	97,815.48		104,485.60	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	PHYSICAL EDUCATION OTHER EXPENSES		-	-	800.00		800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS					800.00		
A 2110.401-92	HS-ART OTHER EXPENSES	3,888.15	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	DW-THEATRE OTHER EXPENSES	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	HS/MS DANCE OTHER EXPENSES		-	1,772.50	1,800.00	3,875.00	3,875.00	2,075.00
A 2110.410-10	GH-FIELD TRIP ENTRY FEES	2,209.00	1,708.00	3,627.68	4,000.00	4,000.00	4,000.00	-
A 2110.410-20	GWL-FIELD TRIP ENTRY FEES	3,239.00	985.28	8,081.31	4,500.00	5,000.00	5,000.00	500.00
A 2110.410-30	SC-FIELD TRIP ENTRY FEES	480.00	2,188.00	3,304.55	4,500.00	4,500.00	4,500.00	-
A 2110.410-40	MS-FIELD TRIP ENTRY FEES		150.00	972.00	6,600.50	6,600.50	6,800.50	-
A 2110.410-50	HS-FIELD TRIP ENTRY FEES	609.93	-	-	6,025.56	6,025.56	6,025.56	-

**NORTH SHORE SCHOOL DISTRICT
2023-24 PROPOSED BUDGET
REGULAR INSTRUCTION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE 2019-20	EXPENDITURE 2020-21	EXPENDITURE 2021-22	BUDGET 2022-23	BUDGET DETAIL 2023-24	BUDGET SUB TOTAL 2023-24	
A 2110.450-10	GH-PROGRAM SUPPLIES	42,581.73	37,135.07	35,344.57	40,000.00		39,000.00	(1,000.00)
	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	GWL-PROGRAM SUPPLIES	59,807.56	40,609.08	40,454.87	48,593.00		48,858.00	265.00
	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					3,685.00		
	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	SC-PROGRAM SUPPLIES	38,646.62	38,281.57	31,322.59	34,100.00		29,000.00	(5,100.00)
	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					1,000.00		
A 2110.450-40	MS-PROGRAM SUPPLIES	38,149.29	27,961.76	30,153.08	34,100.00		34,100.00	-
	MS-GENERAL SUPPLIES					8,000.00		
	MS-ACE (ENRICHMENT)					1,000.00		
	MS-ART					10,000.00		
	MS-COPY PAPER					12,300.00		
	MS-ELECTIVE SUPPLIES					1,000.00		
	MS-SCANTRON FORMS					1,000.00		
	MS-SHIPPING					800.00		
A 2110.450-43	MS-FAMILY AND CONSUMER SCIENCE SUPPL	4,449.98	3,888.49	4,060.58	4,500.00		4,500.00	-
	MS-GENERAL SUPPLIES					1,400.00		
	MS-FOOD					2,300.00		
	MS-SEWING SUPPLIES					800.00		
A 2110.450-45	MS-READING SUPPLIES	897.90	899.98	853.95	900.00	900.00	900.00	-
A 2110.450-49	MS-TECHNOLOGY SUPPLIES	11,065.61	13,136.53	10,036.94	12,850.00		12,850.00	-
	MS-TECHNOLOGY SUPPLIES-Includes supplies for electives					12,850.00		
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES	41,876.50	20,817.02	21,624.61	33,031.50		33,031.50	-
	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	HS-FAMILY AND CONSUMER SCIENCE SUPPLI	5,739.11	8,375.75	6,880.28	7,160.00		7,160.00	-
	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	(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		50,509.00	(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	(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	(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	-
	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	-
	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	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	-
	TUITION OTHER DISTRICTS-REGULAR SCHOOL					5,000.00		
A 2110.480-00-2280	PRIVATE & PAROCHIAL TEXTBOOKS	45,826.55	41,415.68	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		4,250.00	(1,600.00)
	GH-CLASSROOM LIBRARIES					2,750.00		

**NORTH SHORE SCHOOL DISTRICT
2023-24 PROPOSED BUDGET
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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	
	GH-GUIDED READING					1,000.00		
	GH-RESPONSE TO INTERVENTION					500.00		
A 2110.480-20	GWL-K-5 TEXTBOOKS	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	SC-K-5 TEXTBOOKS	1,815.78	2,981.97	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	DW-MUSIC TEXTBOOKS	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	MS-MATH TEXTBOOKS	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	HS-MATH TEXTBOOKS	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	HS-SCIENCE TEXTBOOKS	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	DW-FOREIGN LANGUAGE TEXTBOOKS	5,115.21	8,184.99	2,102.24	5,790.00	5,184.00	5,184.00	(606.00)
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	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	ELEMENTARY HUMANITIES TEXTBOOKS	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	MS-ENGLISH TEXTBOOKS	2,519.33	6,738.05	1,799.87	11,250.00	9,890.00	9,890.00	(1,360.00)
A 2110.480-97-5000	HS-ENGLISH TEXTBOOKS	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	MS-SOCIAL STUDIES TEXTBOOKS	-	2,463.00	700.00	600.00	600.00	600.00	-
A 2110.480.98-5500	HS-SOCIAL STUDIES TEXTBOOKS	11,866.55	16,307.50	30,723.90	4,825.00	4,300.00	4,300.00	(525.00)
A 2110.481-92	HS-ART TEXTBOOKS	444.50	-	982.79	-	-	-	-
A 2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	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	BOCES SPECIAL SERVICES	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- <i>Moved to 2010-490</i>					-		
	<i>IXL-Moved to 2010-490</i>					-		
	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	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	
	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 532-560.160					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	GLEN HEAD SCHOOL COPIER LEASE	18,622.67	16,199.52	-	10,736.52	10,736.52	10,736.52	-
	GH-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-20	GLENWOOD LANDING SCHOOL COPIER LEAS	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	SEA CLIFF SCHOOL COPIER LEASE	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	MIDDLE SCHOOL COPIER LEASE	17,128.84	14,905.49	-	16,264.76	16,264.76	16,264.76	-
A 2110.490-50	HIGH SCHOOL COPIER LEASE	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	BOCES SPECIAL SERVICES			9,140.08				-
A 2110.490-95	ELLEVATION SOFTWARE-FOR FOREIGN LANG	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		
TEACHING	SUB TOTAL 2110	34,710,161.53	36,708,601.62	37,851,459.22	38,726,122.32	39,280,793.14	39,280,793.14	554,670.82
TOTAL	REGULAR INSTRUCTION	34,710,161.53	36,708,601.62	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	SPECIAL ED STAFF DEVELOPMENT <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	SPECIAL ED TEACHERS	6,223,665.67						
A 2250.150-10-2161	GH-SPECIAL ED TEACHERS		909,201.65	814,963.42	1,018,830.70	935,171.00	935,171.00	(83,659.70)
A 2250.150-20-2161	GWL-SPECIAL ED TEACHERS		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	SC-SPECIAL ED TEACHERS		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	MS-SPECIAL ED TEACHERS		1,634,517.71	1,700,755.23	1,965,957.25	2,035,833.95	2,035,833.95	69,876.70
A 2250.150-50-2161	HS-SPECIAL ED TEACHERS		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	SPECIAL ED HOME TEACHING	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	SPECIAL ED TEACHING ASSISTANTS	600,806.99	-	-	-	-	-	-
A 2250.151-10-4174	GH-SPECIAL ED TEACHING ASSISTANTS			36,881.50	37,452.00	38,569.00	38,569.00	1,117.00
A 2250.151-10-4174	GWL-SPECIAL ED TEACHING ASSISTANTS		126,858.57	137,884.08	144,008.00	114,707.00	114,707.00	(29,301.00)
A 2250.151-30-4174	ASSISTANTS		51,671.37	69,756.82	73,904.00	76,138.00	76,138.00	2,234.00
A 2250.151-40-4174	ASSISTANTS		139,366.35	143,826.74	142,051.00	77,138.00	77,138.00	(64,913.00)
A 2250.151-50-4174	ASSISTANTS		109,777.16	109,473.99	109,558.00	74,904.00	74,904.00	(34,654.00)
A 2250.160-00-4174	SPECIAL ED TEACHER AIDES	1,304,120.28						
A 2250.160-10-4174	GH-SPECIAL EDUCATION TEACHER AIDES-		126,578.67	166,433.27	167,394.60	170,319.78	170,319.78	2,925.18
A 2250.160-20-4174	GWL-SPECIAL EDUCATION TEACHER AIDES		395,086.78	403,714.34	378,723.60	323,377.60	323,377.60	(55,346.00)
A 2250.160-30-4174	SC-SPECIAL EDUCATION TEACHER AIDES		251,123.70	363,447.74	354,898.80	402,905.20	402,905.20	48,006.40
A 2250.160-40-4174	MS-SPECIAL EDUCATION TEACHER AIDES		306,511.35	285,848.58	221,425.65	195,769.80	195,769.80	(25,655.85)
A 2250.160-50-4174	HS-SPECIAL EDUCATION TEACHER AIDES		370,448.23	426,060.35	405,902.90	487,450.30	487,450.30	81,547.40
A 2250.161-90-4176	SP ED NURSES-CHAPERONE/OTHER	13,696.06	15,801.23	-	12,000.00	12,000.00	12,000.00	-
A 2250.200-90	DW-SPECIAL ED EQUIPMENT	-	-	-	1,000.00	1,000.00	1,000.00	-
A 2250.401-90	SPECIAL ED-PSYCHIATRIC EVALUATIC	21,625.00	42,485.87	43,525.00	34,340.00	34,340.00	34,340.00	-
A 2250.402-90	SPECIAL ED-HOME TEACHING- CONTRACTED SERVICES ONLY				500.00	500.00	500.00	-
A 2250.403-90	SPECIAL ED-OCCUPATIONAL & PHYS THERAPY	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	SP ED - MISC. THERAPY	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	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	5,231.60	5,371.13	788.80	6,000.00	6,000.00	6,000.00	-
A 2250.406-90	SPECIAL ED-TRANSITION PLAN				500.00	500.00	500.00	-
A 2250.407-90	SPECIAL ED-PSYCH/NEURO/CONSULT							
A 2250.408-90	SPECIAL ED-POSTAGE	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	336.85		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		758,685.00	(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		
TOTAL	DISTRICT SPECIAL EDUCATION	11,692,523.97	12,633,778.74	12,422,538.88	13,239,301.14	13,393,723.94	13,393,723.94	164,422.80

**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 Otilie (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>							
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	299,650.84	455,172.84	353,052.18	405,309.20	578,700.00	578,700.00	173,390.80

**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-	-			
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	-			

**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) 11th and 12th 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	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE 2019-20	EXPENDITURE 2020-21	EXPENDITURE 2021-22	BUDGET 2022-22	BUDGET DETAIL 2023-24	BUDGET SUB TOTAL 2023-24	
A 2280.490-00	BOCES - OCCUPATIONAL ED 33 Students expected to enroll	299,077.00	360,259.00	427,013.45	444,106.40	457,829.29	457,829.29	13,722.89
OCC EDUCATION	SUB TOTAL 2280	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	SUMMER SCHOOL SUPPLIES	-	-	-	750.00	750.00	750.00	-
A 2331.490-00-000	SUMMER SCHOOL BOCES SERVICES COSER 443.510	59,131.23	35,870.93	66,997.83	67,000.00	69,010.00	69,010.00	2,010.00
SUMMER SCHOOL	SUB TOTAL 2331	59,131.23	35,870.93	66,997.83	67,750.00	69,760.00	69,760.00	2,010.00
A 2335.150-51-213C	DIRECTOR CONTINUING ED	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	CONTINUING ED-CERTIFIED SALARIES	5,167.00	310.00	-	11,000.00	11,330.00	11,330.00	330.00
A 2335.160-51-3163	CONTINUING ED-OTHER SALARIES	17,118.53	545.70	-	26,500.00	26,500.00	26,500.00	-
A 2335.400-51	CONTINUING ED-OTHER EXPENSES	13,790.17	640.00	11,039.50	23,000.00	23,000.00	23,000.00	-
A 2335.450-51	CONTINUING ED-SUPPLIES	-	-	61.54	700.00	700.00	700.00	-
	SUB TOTAL 2335	46,225.70	11,797.70	30,403.04	71,700.00	72,380.00	72,380.00	680.00
TOTAL	OCC ED/CONTINUING ED	404,433.93	407,927.63	524,414.32	583,556.40	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 2019-20	EXPENDITURE 2020-21	EXPENDITURE 2021-22	BUDGET 2022-23	BUDGET DETAIL 2023-24	BUDGET SUB TOTAL 2023-24	
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 MAC COMPUTERS FOR MS MUSIC ROOM	9,000.00	8,417.44	9,582.56	9,000.00	9,500.00	9,500.00	500.00
A 2610.201-50	HS-COMPUTER/AV EQUIPMENT MAC COMPUTERS FOR HS TECH ROOM	9,000.00	9,000.00	6,056.20	9,000.00	9,500.00	9,500.00	500.00
A 2610.400-50	HS-AUDIO VISUAL-REPAIRS <i>Audio Visual Support for Board of Education meetings</i>	-	-	-	10,000.00	8,500.00	8,500.00	(1,500.00)
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE VIDEO CONFERENCE SOFTWARE	8,570.49	10,992.70	10,580.00	11,000.00	11,000.00	11,000.00	-
A 2610.450-10	GH-LIBRARY BOOKS GH-LIBRARY BOOKS GH-LIBRARY JOURNALS GH-LIBRARY-ONLINE DATABASE GH-LIBRARY SUPPLIES	31,956.62	15,261.74	14,096.93	12,470.00	12,000.00 350.00 1,000.00 1,000.00	14,350.00	1,880.00
A 2610.450-20	GWL-LIBRARY BOOKS GWL-LIBRARY BOOKS GWL-LIBRARY JOURNALS GWL-LIBRARY-ONLINE DATABASE GWL-LIBRARY SUPPLIES	26,626.16	21,992.02	16,409.85	16,500.00	14,000.00 500.00 1,000.00 1,000.00	16,500.00	-
A 2610.450-30	SC-LIBRARY BOOKS SC-LIBRARY BOOKS SC-LIBRARY JOURNALS SC-LIBRARY-ONLINE DATABASE SC-LIBRARY SUPPLIES	20,902.65	24,347.39	16,829.47	13,750.00	9,650.00 700.00 200.00 3,200.00	13,750.00	-
A 2610.450-40	MS-LIBRARY BOOKS MS-BOOK SUBSCRIPTIONS MS-LIBRARY BOOKS MS-MAGAZINES MS-MEMBERSHIPS MS-SUPPLIES MS-SWANK K-12 STREAMING	39,833.56	6,066.33	9,380.51	9,500.00	2,320.48 4,147.16 843.36 265.00 1,000.00 924.00	9,500.00	-
A 2610.450-50	HS-LIBRARY BOOKS HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS HS-SWANK K-12 STREAMING	36,558.06	10,990.31	14,729.77	19,355.00	18,125.00 1,230.00	19,355.00	-
A 2610.451-10	GH-AV SUPPLIES MISC. AV SUPPLIES	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	-
A 2610.451-20	GWL-AV SUPPLIES MISC. AV SUPPLIES	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	-
A 2610.451-30	SC-AV SUPPLIES MISC. AV SUPPLIES	1,150.00	1,141.00	1,150.00	1,150.00	1,150.00	1,150.00	-
A 2610.451-40	MS-AV SUPPLIES MISC. AV SUPPLIES	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	-
A 2610.451-50	HS-AV SUPPLIES LANGUAGE LAB REPLACEMENT HEADSET MISC. AV SUPPLIES PHONE AND HANDSET REPLACEMENT	5,350.00	4,398.08	5,731.15	5,350.00	5,350.00	5,350.00	-

**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 2019-20	EXPENDITURE 2020-21	EXPENDITURE 2021-22	BUDGET 2022-23	BUDGET DETAIL 2023-24	BUDGET SUB TOTAL 2023-24	
A 2610.460-90	DW-AV SOFTWARE ZOOM LICENSING	2,278.70	2,000.00	50.00	6,000.00	6,500.00	6,500.00	500.00
A 2610.460-98	LIBRARY & AV LOAN PROGRAM <i>The Greenvale School's share of State Aid-Library Materials</i>	-	143.71	6,431.37	3,200.00	3,200.00	3,200.00	-
A 2610.490-10	GH-BOCES SERVICES	1,183.84	-	-	-	-	-	-
A 2610.490-40	MS -BOCES SERVICES - AV MS-ONLINE DATABASES	900.00	11,146.90	6,968.06	7,364.97	7,659.57	7,659.57	294.60
A 2610.490-50	HS -BOCES SERVICES - AV HS-ONLINE DATABASES	28,515.47	24,521.08	18,490.66	25,217.81	24,819.37	24,819.37	(398.44)
A 2610.490-90	DW -BOCES SERVICES BOCES ED-ED COMM SUPPORT SERVICES 509.530-AV REPAIRS	7,000.00	17,000.00	17,000.00	17,000.00	7,000.00	7,000.00	(10,000.00)
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	299,380.55	238,935.70	199,977.83	260,607.78	172,383.94	172,383.94	(78,223.84)

**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	DIRECTOR COMPUTER TECHNOLOGY	184,553.00	193,801.97	192,671.03	193,415.00	199,213.00	199,213.00	5,798.00
A 2630.160-90-316	COMPUTER TECHNICIANS <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	TECHNOLOGY OFFICE CLERICAL <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	COMPUTER AIDES <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		58,570.21	68,678.65	66,609.40	67,869.40	67,869.40	1,260.00
A 2630.201-10	GH-COMPUTER EQUIPMENT	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	GWL-COMPUTER EQUIPMENT	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	SC-COMPUTER EQUIPMENT	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	MS-COMPUTER EQUIPMENT	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	HS-COMPUTER EQUIPMENT	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	DW-COMPUTER EQUIPMENT	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	DW-COMPUTER SERVICE CONTRACTS	268,288.31	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	GH-GENERAL COMPUTER SUPPLIES	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	GWL-GENERAL COMPUTER SUPPLIES	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	SC-GENERAL COMPUTER SUPPLIES	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	MS-GENERAL COMPUTER SUPPLIES	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	HS-GENERAL COMPUTER SUPPLIES	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	DW-GENERAL COMPUTER SUPPLIES	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	DW-GENERAL COMPUTER SUPPLIES COVID			44,932.42				-
A 2630.460-10	GH-COMPUTER SOFTWARE	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	GWL-COMPUTER SOFTWARE	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	SC-COMPUTER SOFTWARE	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	MS-COMPUTER SOFTWARE	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	HS-COMPUTER SOFTWARE	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	DW-COMPUTER SOFTWARE	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	COMPUTER SOFTWARE GREENVALE		344.58	15,477.99	7,000.00		7,000.00	-
	NYS INSTRUCTIONAL SUPPORT PROGRAM					7,000.00		
A 2630.490-90	TECHNOLOGY-BOCES SERVICES	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 602.559					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					6,480.00		
	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		
TECHNOLOGY	SUB TOTAL 2630	1,769,404.07	2,235,366.78	2,093,418.21	1,874,315.00	1,907,807.92	1,907,807.92	33,492.92
TOTAL	TECHNOLOGY	1,769,404.07	2,235,366.78	2,093,418.21	1,874,315.00	1,907,807.92	1,907,807.92	33,492.92

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	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 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	-
ATTENDANCE	SUB TOTAL 2805	111,855.52	127,035.50	43,885.50	40,867.50	41,619.50	41,619.50	752.00

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	11,900.00	(1,679.00)
A 2810.490-93	BOCES SERVICES ARTICULATION CARDS GENERAL SUPPLIES NAVIANCE (ESSENTIAL) 532.522 SAT/ACT BUNDLE 532.521 SCANNING AND DIGITALLY ARCHIVING STUDENT RECORDS	16,509.00	14,453.56	15,588.88	23,240.00	480.00 3,000.00 11,500.00 4,000.00 3,000.00	21,980.00	(1,260.00)
A 2810.490-93-1301	BOCES COPIER SERVICES	2,922.13	3,133.68	-	3,133.68	3,133.68	3,133.68	-
GUIDANCE	SUB TOTAL 2810	1,704,555.63	1,751,325.44	1,800,234.71	1,878,720.28	1,934,143.68	1,934,143.68	55,423.40

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-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 <i>Includes stipend for nurse coordinator</i>	117,204.05	94,099.16	111,069.46	114,878.77	121,373.75	121,373.75	6,494.98
A 2815.160-90	SUMMER WORK - NURSES <i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>	10,852.67	7,843.13	15,679.24	12,000.00	15,000.00	15,000.00	3,000.00
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					26,986.00		
	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		
HEALTH SERVICES SUB TOTAL 2815		758,282.34	713,255.65	902,531.39	891,034.56	931,062.43	931,062.43	40,027.87

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-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	-
PSYCH SERV	SUB TOTAL 2820	929,171.30	926,715.62	928,952.01	977,324.00	1,007,544.00	1,007,544.00	30,220.00
A 2825.150-90-2161	SOCIAL WORKERS 7 Full time employees	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	-
SOCIAL WORK	SUB TOTAL 2825	709,958.55	738,310.56	773,361.04	810,661.00	852,990.00	852,990.00	42,329.00
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	4,213,823.34	4,266,642.77	4,448,964.85	4,598,607.34	4,767,359.01	4,767,359.61	168,762.27

**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		
CO-CURRICULAR SUB TOTAL 2850		465,276.61	376,531.98	495,423.68	594,907.20	614,663.20	614,663.20	19,756.00

**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	ATHLETICS-STIPEND	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	INTERSCHOLASTIC COACHING	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					46,667.00		
A 2855.160-91-316	INTERSCHOLASTIC CLERICAL SALARY	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	SPORTS PHYSICALS-RN	11,578.20	-	-	11,750.00	11,750.00	11,750.00	-
A 2855.200-91	SPORTS EQUIPMENT	7,600.00	7,878.75	-	3,187.00	5,800.00	5,800.00	2,613.00
	OUTDOOR NET AND FRAME							
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	187,383.71	100,761.32	111,077.59	119,097.00		150,420.00	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	INTERSCHOLASTIC SUPPLIES	43,343.42	49,839.47	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	INTERSCHOLASTIC BOCES FEES	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		
INTER-SCHL	SUB TOTAL 2855	1,072,962.34	1,121,615.59	1,344,098.46	1,297,085.24	1,363,685.75	1,363,685.75	66,600.51
TOTAL	CO CURR & ATHLETICS	1,538,238.95	1,498,147.57	1,839,522.14	1,891,992.44	1,978,348.95	1,978,348.95	66,356.51

**NORTH SHORE SCHOOL DISTRICT
2023-24 PROPOSED BUDGET
TRANSPORTATION**

The District provides transportation for Kindergarten through 12th grade North Shore Schools students, who live more than 3/4 of a mile from school. These services are provided on district owned school buses and by district employees. Students attending private and parochial schools who live within 15 miles of their homes are entitled to transportation if a request is submitted by April 1, each year. The District does not accept late applications unless it is submitted by a new resident within 30 days of the date of residency. Students with disabilities are entitled to suitable transportation as specified in their IEPs up to fifty (50) miles from their homes. This budget supports the salaries of 33 part time bus drivers, 3 mechanics, 1 transportation supervisor, 2 bus dispatchers, 5 bus monitors as well as supplies, fuel, parts and insurance for the buses. The budget also supports contracts with private bus companies for the remainder of the bus routes.

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 5510.210-80	TRANSPORTATION NEW BUSES/LEASE	117,366.00	139,527.30	114,680.00	-	-	-	-
A 5510.400-80	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	157,116.58	125,000.00	160,000.00	160,000.00	35,000.00
DIST TRANS	SUB TOTAL 5510	1,960,215.71	2,124,193.81	2,242,564.70	2,162,008.80	2,252,092.20	2,252,092.20	90,083.40

**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	GARAGE MAINTENANCE	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	BOCES SERVICES							
	COPIER LEASE	2,320.68	2,493.15	898.82	1,457.16	1,457.16	1,457.16	-
GARAGE MAINT	SUB TOTAL 5530	63,991.91	56,971.32	88,450.02	42,007.16	46,707.16	46,707.16	4,700.00
A 5540.400-60	TRANSPORTATION CONTRACT BUSES	134,089.18	288,667.25	291,058.47	304,645.70		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	ST. CHRISTOPHER'S CONTRACT BUSES				40,764.00	401,807.86	401,807.86	361,043.86
A 5541.490-67	BOCES ST CHRIS TRANSPORTATION		65,486.20	49,942.60	83,872.00	6,569.00	6,569.00	(77,303.00)
A 5550.400-60	TRANSPORTATION PUBLIC SERVICE				500.00	500.00	500.00	-
A 5580.490-60-131C	BOCES TRANS-SPECIAL EDUCATION	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	BOCES TRANS-OCCUPATIONAL EDUCATI	31,266.10	12,418.80	3,930.40	16,000.00	16,000.00	16,000.00	-
OTHER TRANS	SUB TOTAL 5540-5580	213,136.93	432,464.25	385,102.07	544,172.70	792,927.22	792,927.22	248,754.62
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	2,237,344.55	2,613,629.38	2,716,116.79	2,748,188.68	3,091,726.58	3,091,726.58	343,537.92

**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	-	-				
COMM. REC	SUB TOTAL 7140	26,558.20	9,753.99	23,438.98	27,000.00	27,000.00	27,000.00	-
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	-	-	-	-	-	-	-
COMM SR CITIZENS	SUB TOTAL 7141	10,254.97	-	-	6,500.00	6,500.00	6,500.00	-
TOTAL	COMMUNITY SERVICES	36,813.17	9,753.99	23,438.98	33,500.00	33,500.00	33,500.00	-

**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
EMPLOYEES RE SUB TOTAL 9010		1,509,906.40	1,518,850.77	1,569,357.11	1,366,925.02	1,532,577.69	1,532,577.69	165,652.67
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
TEACHERS RET SUB TOTAL 9020		4,208,161.62	4,752,446.57	5,021,291.31	5,658,213.11	5,849,906.09	5,849,906.09	191,692.98
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
SOC SECURITY SUB TOTAL 9030		4,261,735.24	4,821,208.56	4,613,628.53	5,347,122.49	5,470,385.13	5,470,385.13	123,262.64
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	-
WORKER'S COM SUB TOTAL 9040		424,539.16	519,937.64	458,527.78	297,000.00	307,000.00	307,000.00	10,000.00
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	-
LIFE INSURANCE SUB TOTAL 9045		135,875.06	137,725.45	121,223.59	157,908.84	159,650.65	159,650.65	1,741.81
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	631,728.88	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
HEALTH/MEDICA SUB TOTAL 9046		13,289,452.01	13,036,051.52	14,188,648.90	15,916,219.67	17,919,053.36	17,919,053.36	2,002,833.69
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
UNEMPLOY'T IN SUB TOTAL 9050		55,157.78	215,000.00	(18,515.50)	30,000.00	40,000.00	40,000.00	10,000.00

**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 - PROG	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	-
LONG TERM DIS: SUB TOTAL 9055		151,804.75	153,920.37	152,882.96	186,206.30	196,398.25	196,398.25	10,191.95
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)
DENTAL INS	SUB TOTAL 9060	499,268.52	496,400.36	518,821.99	541,787.20	599,481.18	599,481.18	57,693.98
TOTAL	EMPLOYEE BENEFITS	24,535,900.54	25,851,541.24	26,828,866.67	29,501,382.63	32,074,452.35	32,074,452.35	2,573,069.72

**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
TAN INTEREST SUB TOTAL 9760		49,391.66	84,999.99	12,584.99	67,000.00	260,000.00	260,000.00	193,000.00
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) 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	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 To apply to the replacement of the HS Turf Field with the remaining balance coming for the Capital Reserve.	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	-	-	-	-
DEBT/TRANSF SUB TOTAL 9901		8,246,693.81	5,118,762.83	5,326,423.39	5,575,754.39	5,689,813.19	5,689,813.19	114,068.80
TOTAL TOTAL DEBT/SERVICE		8,296,085.47	5,203,762.82	5,339,008.38	5,642,754.39	5,949,813.19	5,949,813.19	307,058.80
GRAND TOTAL		105,904,036.87	108,659,036.17	111,338,166.34	115,984,181.64	120,354,393.60	120,354,393.60	4,390,211.96

NORTH SHORE SCHOOL DISTRICT

2023-24 PROPOSED BUDGET

DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$	% of Budget Inc/Dec
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	INCREASE/ DECREASE		
		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24		
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	
BUDGET		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	

BUDGET TO BUDGET INCREASE

3.786%