

# **North Shore Schools**

**2023 - 2024**

**Proposed Budget**

**February 2, 2023**

*Discovering Your Dreams*

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
BOARD OF EDUCATION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER	-	-	-	500.00	500.00	500.00	-
A 1010.401-90	LEGAL HEARING	260,769.94	681,522.23	276,865.13	60,000.00	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	-
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	-
	CONSULTANT AND SPECIAL PROJECTS e.g. Strategic Plan, Special Research, Superintendent Search							
A 1010.405-90	CONFERENCES BOARD MEMBERS	-	650.00	520.00	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	-
	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	(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	-
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	-
<b>SUB TOTAL 1010</b>		<b>403,120.40</b>	<b>847,093.17</b>	<b>601,173.07</b>	<b>212,186.85</b>	<b>297,186.85</b>	<b>297,186.85</b>	<b>85,000.00</b>
A 1040.160-90	DISTRICT CLERK SALARY	12,925.52	13,178.95	15,965.78	18,000.00	18,360.00	18,360.00	360.00
A 1040.450-90	DISTRICT CLERK SUPPLIES	97.31	-	-	100.00	100.00	100.00	-
<b>DISTRICT CLERK</b>	<b>SUB TOTAL 1040</b>	<b>13,022.83</b>	<b>13,178.95</b>	<b>15,965.78</b>	<b>18,100.00</b>	<b>18,460.00</b>	<b>18,460.00</b>	<b>360.00</b>
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENS	25,757.71	16,464.52	15,606.91	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	8.31
	EMS-ELECTION MANAGEMENT SYSTEM LICENSE					11,750.00		
	BOARDDOCS-LICENSE SCHOOL BOARD MANAGEMENT SOFTWARE					12,500.00		
<b>DISTRICT MEETINGS SUB TOTAL 1060</b>		<b>41,262.66</b>	<b>35,122.25</b>	<b>38,916.13</b>	<b>41,891.69</b>	<b>41,900.00</b>	<b>41,900.00</b>	<b>8.31</b>
<b>TOTAL</b>	<b>BOARD OF EDUCATION</b>	<b>457,405.89</b>	<b>895,394.37</b>	<b>656,054.98</b>	<b>272,178.54</b>	<b>357,546.85</b>	<b>357,546.85</b>	<b>85,368.31</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL ADMINISTRATION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 1240.150-90-5161	<b>SUPERINTENDENT OF SCHOOLS</b> The salary of the Superintendent is \$260,000. See contract at northshoreschools.org	287,875.00	293,513.00	273,900.00	299,263.00	260,000.00	260,000.00	(39,263.00)
A 1240.160-90-3161	<b>SUPERINTENDENT'S OFFICE SALARIES</b> 2 Full time employees in the Superintendent's Office	129,551.54	154,423.94	167,487.78	169,324.21	177,125.48	177,125.48	7,801.27
A 1240.402-90	<b>MEETINGS &amp; MEMBERSHIPS</b> Includes Supt conference expenses, NYS/Nassau Association of School Supt Dues, 403b Plan per contract	5,600.58	4,559.00	10,159.86	14,218.28	14,218.28	14,218.28	-
A 1240.450-90	<b>SUPERINTENDENT'S OFFICE SUPPLIES</b>	3,974.43	595.54	2,963.65	4,000.00	3,500.00	3,500.00	(500.00)
<b>CHIEF SCH ADM</b>	<b>SUB TOTAL 1240</b>	<b>427,001.55</b>	<b>453,091.48</b>	<b>454,511.29</b>	<b>486,805.49</b>	<b>454,843.76</b>	<b>454,843.76</b>	<b>(31,961.73)</b>
A 1310.150-90-5161	<b>BUSINESS ADMINISTRATOR</b>	235,757.00	240,757.00	243,766.00	223,766.00	210,000.00	210,000.00	(13,766.00)
A 1310.160-90-3161	<b>BUSINESS OFFICE CLERICAL SALARIES</b> 7 Full time employees and 1 Part-time employee.	600,593.06	622,526.45	601,500.80	631,303.25	631,719.68	631,719.68	416.43
A 1310.160-90-3162	<b>OVERTIME CENTRAL OFFICE STAFF</b>	44,519.32	67,076.05	66,514.51	25,000.00	25,000.00	25,000.00	-
A 1310.160-90-3163	<b>PT/SUBSTITUTES CENTRAL OFFICE</b>	3,870.93	-	27,815.99	4,000.00	4,000.00	4,000.00	-
A 1310.400-90	<b>BUSINESS OFFICE OTHER EXPENSES</b>	110,225.84	110,921.08	101,196.75	107,370.36		107,370.36	-
	403b/457 PLAN-COMPLIANCE					13,369.00		
	BIDDING SERVICE					7,766.20		
	CLERICAL TRAINING DISTRICT WIDE					1,000.00		
	CONFERENCE AND MEMBERSHIPS					1,000.00		
	INSERTER/FOLDER/BURSTER LEASE					3,749.40		
	INVENTORY SYSTEMS SOFTWARE					4,267.20		
	MAGAZINES AND SUBSCRIPTIONS					200.00		
	MAINTENANCE MICRO FICHE					250.00		
	POSTAGE METER RENTAL					2,170.08		
	PRINT W2s, 1099s					200.00		
	TRAVEL & REIMBURSEMENTS					500.00		
	WINCAP MAINTENANCE AND SUPPORT- Wincap is the district's financial software					72,898.48		
A 1310.450-90	<b>CENTRAL OFFICE SUPPLIES</b>	19,431.03	17,185.52	18,101.73	20,000.00	20,000.00	20,000.00	-
A 1310.451-90	<b>CENTRAL OFFICE POSTAGE</b>	12,003.90	13,267.40	17,908.70	16,000.00	16,000.00	16,000.00	-
	<b>BUSINESS OFFICE BOCES SERVICES</b>	23,533.55	23,661.04	27,606.30	42,413.35		42,413.35	-
	E-RATE CONSULTANTS (532-030)					7,951.84		
	GASB 45 (622.490)					3,950.86		
	DOCUMENT IMAGING (611.025)					9,236.24		
	FRONTLINE-STATE REPORTING SOFTWARE (602-640)-New					17,795.61		
	STATE AID PLANNING (628.490)					3,478.80		
A 1310.490-90-1303	<b>BUSINESS OFFICE BOCES SERVICES</b> COPIER LEASE (4)	18,423.55	33,135.72	-	33,379.12	33,379.12	33,379.12	-
<b>BUSINESS ADM</b>	<b>SUB TOTAL 1310</b>	<b>1,069,358.18</b>	<b>1,128,530.26</b>	<b>1,104,410.78</b>	<b>1,103,232.08</b>	<b>1,089,882.51</b>	<b>1,089,882.51</b>	<b>(13,349.57)</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL ADMINISTRATION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 1320 400-90	<b>FINANCIAL AUDIT SERVICES</b>	41,527.50	69,092.50	52,100.00	50,600.00		51,500.00	900.00
	REGULAR AUDIT-INDEPENDENT AUDIT					45,500.00		
	SPECIAL OPERATIONS							
	AUDITS/MANAGEMENT REVIEW					6,000.00		
A1320.401-90	<b>INTERNAL &amp; CLAIMS AUDIT SERVICES</b>	54,583.28	62,916.66	54,499.96	55,500.00		55,500.00	-
	CLAIMS AUDITOR					26,500.00		
	INTERNAL AUDITOR					24,000.00		
	ESTIMATE FOR SPECIAL AUDIT					5,000.00		
<b>AUDITING</b>	<b>SUB TOTAL 1320</b>	<b>96,110.78</b>	<b>132,009.16</b>	<b>106,599.96</b>	<b>106,100.00</b>	<b>107,000.00</b>	<b>107,000.00</b>	<b>900.00</b>
A 1325 160-90	<b>TREASURER SALARY</b>	89,982.00	92,017.00	93,864.00	93,864.00	95,748.00	95,748.00	1,884.00
A 1325 400-90	<b>TREASURER OTHER EXPENSES</b>	-	157.57	-	200.00		200.00	-
	TREASURER CONFERENCE EXPENSES					100.00		
	TREASURER OTHER EXPENSES					100.00		
A 1325 450-90	<b>TREASURER'S SUPPLIES</b>	13.32	125.00	31.84	125.00	125.00	125.00	-
<b>TREASURER</b>	<b>SUB TOTAL 1325</b>	<b>89,995.32</b>	<b>92,299.57</b>	<b>93,895.84</b>	<b>94,189.00</b>	<b>96,073.00</b>	<b>96,073.00</b>	<b>1,884.00</b>
A 1420 400-90	<b>LEGAL-LABOR RETAINER</b>	32,500.00	34,999.90	29,166.60	35,000.00	35,000.00	35,000.00	-
	Projected Labor Retainer-Contract with District Counsel will expire on June 30th 2023							
A 1420 401-90	<b>LEGAL OTHER EXPENSES</b>	4.00	59,667.50	5,500.00	6,500.00	6,500.00	6,500.00	-
A 1420 402-90	<b>LEGAL-TAX ANTICIPATION NOTES</b>	17,575.00	18,025.00	44,277.00	18,240.00		18,240.00	-
	FISCAL ADVISORS					5,500.00		
	CONTINUING DISCLOSURE					2,500.00		
	BOND COUNSEL					8,240.00		
	MISCELLANEOUS RECORDING FEES					2,000.00		
<b>LEGAL SERVICES</b>	<b>SUB TOTAL 1420</b>	<b>50,079.00</b>	<b>112,692.40</b>	<b>78,943.60</b>	<b>59,740.00</b>	<b>59,740.00</b>	<b>59,740.00</b>	<b>-</b>
A 1430 160-90-3161	<b>PERSONNEL OFFICE SALARIES</b>	159,171.90	157,966.00	161,366.00	164,574.00	143,881.00	143,881.00	(20,693.00)
A 1430 400-90	<b>PERSONNEL-ADS</b>	28,515.51	20,680.68	14,905.07	50,000.00	50,000.00	50,000.00	-
A 1430 490-90	<b>BOCES REGIONAL CERTIFICATION</b>	4,550.00	9,845.00	4,645.00	4,830.80	4,830.80	4,830.80	-
	REGIONAL CERTIFICATION 660-010							
<b>PERSONNEL</b>	<b>SUB TOTAL 1430</b>	<b>192,237.41</b>	<b>188,491.68</b>	<b>180,916.07</b>	<b>219,404.80</b>	<b>198,711.80</b>	<b>198,711.80</b>	<b>(20,693.00)</b>
A 1480 160-90-3161	<b>DIR. PUBLIC INFORMATION</b>	101,561.00	103,857.00	105,942.00	105,942.00	108,069.00	108,069.00	2,127.00
A 1480 400-90	<b>PUBLIC INFORMATION OTHER EXPENSES</b>	26,905.00	27,366.46	29,784.00	27,240.00		27,240.00	-
	CAMERA & BATTERIES					400.00		
	SUBSCRIPTIONS MEMBERSHIPS & CONF.					400.00		
	SUPPLIES/INK/CD					1,300.00		
	WEBMASTER					25,140.00		
A 1480 401-90	<b>PUBLIC INFORMATION OTHER EXPENSES</b>	36,353.42	28,932.50	37,850.00	37,800.00		36,100.00	(1,700.00)
	COMMUNITY ENGAGEMENT SURVEYS, COMMITTEE MAILINGS, BUDGET BROCHURES, SUPERINTENDENT AND BOARD MAILINGS)					27,000.00		

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL ADMINISTRATION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
	PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY)					1,700.00		
	DISTRICT CALENDAR					7,400.00		
A 1480.451-90	PUBLIC INFORMATION POSTAGE	24,433.33	10,245.00	27,755.00	19,000.00	19,000.00	19,000.00	-
	POSTAGE AND SUPPLIES							
A 1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE	4,720.00	4,720.00	4,786.07	4,977.51	4,980.00	4,980.00	2.49
<b>PUBLIC INFO</b>	<b>SUB TOTAL 1480</b>	<b>193,972.75</b>	<b>175,120.96</b>	<b>206,117.07</b>	<b>194,959.51</b>	<b>195,389.00</b>	<b>195,389.00</b>	<b>429.49</b>
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS	4,500.00	4,500.00	4,500.00	4,680.00	4,680.00	4,680.00	-
	RESEARCH AND NEGOTIATIONS-(602-020)							
<b>NEGOTIATIONS</b>	<b>SUB TOTAL 1481</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,680.00</b>	<b>4,680.00</b>	<b>4,680.00</b>	<b>-</b>
<b>TOTAL</b>	<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>2,122,254.99</b>	<b>2,286,736.51</b>	<b>2,229,894.51</b>	<b>2,268,110.88</b>	<b>2,206,320.07</b>	<b>2,206,320.07</b>	<b>(62,790.81)</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of custodians and cleaners, part-time and substitute cleaners, new equipment, costs to maintain property and equipment, cleaning supplies, utilities, heating and ventilation services and MERV 13 filters.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 1620.160-10-1161	<b>GH-CUSTODIAL SALARIES</b> <i>4 Full time employees</i>	294,336.89	296,569.87	290,897.62	311,041.00	317,263.00	317,263.00	6,222.00
A 1620.160-20-1161	<b>GWL-CUSTODIAL SALARIES</b> <i>5 Full time employees</i>	312,296.33	283,380.63	296,567.27	338,584.00	350,964.00	350,964.00	12,380.00
A 1620.160-30-1161	<b>SC-CUSTODIAL SALARIES</b> <i>4 Full time employees</i>	284,599.70	291,429.68	279,796.69	299,721.00	306,585.00	306,585.00	6,864.00
A 1620.160-40-1161	<b>MS-CUSTODIAL SALARIES</b> <i>6 Full time employees</i>	383,925.15	337,008.37	392,366.77	432,326.00	466,143.00	466,143.00	33,817.00
A 1620.160-50-1161	<b>HS-CUSTODIAL SALARIES</b> <i>Currently 10 Full time employees</i>	622,994.65	645,526.14	573,178.75	717,617.00	783,280.00	783,280.00	65,663.00
A 1620.160-90-3161	<b>CLERICAL BUILDINGS &amp; GROUNDS</b> <i>(Includes stipend for inventory update/record retention)</i>	89,736.62	91,311.11	92,632.59	93,949.48	95,951.73	95,951.73	2,002.25
A 1620.160-90-5161	<b>DIRECTOR BUILDINGS &amp; GROUNDS</b>	149,336.00	152,713.00	155,779.00	155,779.00	158,906.00	158,906.00	3,127.00
A 1620.162-10-1162	<b>GH-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	24,530.26	33,986.32	43,250.04	32,000.00	37,000.00	37,000.00	5,000.00
A 1620.162-20-1162	<b>GWL-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	25,615.57	57,337.10	43,998.09	32,000.00	37,000.00	37,000.00	5,000.00
A 1620.162-30-1162	<b>SC-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	25,789.13	55,702.34	60,643.60	32,000.00	37,000.00	37,000.00	5,000.00
A 1620.162-40-1162	<b>MS-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	22,943.25	31,111.23	29,254.73	37,000.00	37,000.00	37,000.00	-
A 1620.162-50-1162	<b>HS-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	53,998.02	86,216.92	76,734.59	77,000.00	77,000.00	77,000.00	-
A 1620.163-10-1163	<b>GH-CUSTODIAL PART TIME - 1 Emp/subs</b>	14,467.41	20,724.78	15,755.85	18,000.00	18,000.00	18,000.00	-
A 1620.163-20-1163	<b>GWL-CUSTODIAL PART TIME -1 Emp/subs</b>	18,642.07	27,221.15	15,173.45	23,500.00	23,500.00	23,500.00	-
A 1620.163-30-1163	<b>SC-CUSTODIAL PART TIME - 2 Emp/subs</b>	17,137.51	14,506.51	9,563.46	28,000.00	28,000.00	28,000.00	-
A 1620.163-40-1163	<b>MS-CUSTODIAL PART TIME -4 Emp/subs</b>	48,864.02	55,200.93	49,521.48	46,000.00	46,000.00	46,000.00	-
A 1620.163-50-1163	<b>HS-CUSTODIAL PART TIME -8 Emp/subs</b>	72,925.88	59,471.91	75,743.86	60,000.00	60,000.00	60,000.00	-
A 1620.163-90-1163	<b>DW-CUSTODIAL PART TIME-1 Emp/subs</b>	22,541.44	20,846.24	27,282.66	20,000.00	20,000.00	20,000.00	-
A 1620.164-00	<b>SECURITY DISTRICT WIDE</b> <i>A TOTAL OF 35 FULL TIME AND PART TIME SECURITY PERSONNEL</i>	722,508.93	865,481.83	928,599.77	742,549.42	841,547.64	841,547.64	98,998.22
A 1620.261-00	<b>GROUNDS/FIELD EQUIPMENT</b>	80,470.84	36,828.61	93,000.00	68,500.00	-	-	(68,500.00)
A 1620.415-00	<b>TRAVEL/MEETINGS</b> <i>CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS</i>	664.00	360.07	515.68	800.00	800.00	800.00	-
A 1620.433-00	<b>EQUIPMENT RENTAL-DISTRICT WIDE</b> <i>DW-TRUCK/RENTAL FOR FOOD SERVICE</i>	-	-	3,822.03	2,000.00	2,000.00	2,000.00	-

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of custodians and cleaners, part-time and substitute cleaners, new equipment, costs to maintain property and equipment, cleaning supplies, utilities, heating and ventilation services and MERV 13 filters.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	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	<b>DISPOSAL FEES</b>	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	<b>STAFF TRAINING-CUSTODIAL</b>	1,450.00	1,251.34	1,297.78	1,500.00	1,500.00	1,500.00	-
	DW-TRAINING, FILMS, SEMINARS AND SENSITIVITY TRAINING							
A 1620.450-00	<b>BUILDINGS &amp; GROUNDS SUPPLIES</b>	470.16	792.72	659.84	700.00	700.00	700.00	-
	DW-OFFICE SUPPLIES							
A 1620.451-00	<b>VEHICLE SUPPLIES</b>							
	DW-VEHICLE SUPPLIES	3,130.00	4,952.10	5,561.38	6,500.00	6,500.00	6,500.00	-
A 1620.452-00	<b>BUILDING SUPPLIES</b>	121,407.24	64,757.15	52,541.51	25,750.00		25,893.00	143.00
	GH-BATTERIES					400.00		
	GH-CHAIR GLIDES					300.00		
	GH-DOOR CLOSERS					500.00		
	GH-HAND TOOLS					300.00		
	GH-NUTS, BOLTS AND SCREWS					250.00		
	GWL-CHAIR GLIDES AND PARTS					500.00		
	GWL-DOOR CLOSERS					500.00		
	GWL-HAND TOOLS					300.00		
	GWL-NUTS, BOLTS AND SCREWS					500.00		
	GWL-UPRIGHT VACUUM					750.00		
	SC-AC COVERS					800.00		
	SC-BATTERIES					400.00		
	SC-CHAIR GLIDES					300.00		
	SC-DRILL PRESS					400.00		
	SC-FOLDING TABLES					1,200.00		
	SC-HAND TOOLS					300.00		
	SC-NUTS, BOLTS AND SCREWS					250.00		
	SC-RUGS FOR CLASSROOMS					3,000.00		
	MS-CHAIR GLIDES					400.00		
	MS-DOOR PARTS					500.00		
	MS-HAND TOOLS					250.00		
	MS-NUTS, BOLTS AND SCREWS					625.00		
	HS-CHAIR GLIDES					400.00		
	HS-DOOR CLOSERS					2,000.00		
	HS-HAND TOOLS					800.00		
	HS-LOCKS AND CORES					500.00		
	HS-NUTS, BOLTS AND SCREWS					625.00		
	HS-MAT FOR ATHLETIC WING HALL					5,000.00		
	DW-CHOP SAW					240.00		
	DW-CORDLESS SAWSALL					603.00		
	DW-DOOR HARDWARE					2,500.00		
	DW-TOOLS FOR MAINTENANCE					500.00		
A 1620.453-00	<b>ELECTRICAL SUPPLIES</b>	22,657.75	11,875.22	15,133.44	13,560.00		12,960.00	(600.00)
	GH-ELECTRICAL SYSTEM PARTS					1,500.00		
	GWL-ELECTRICAL SYSTEM PARTS					1,500.00		
	SC-ELECTRICAL SYSTEM PARTS					1,500.00		
	MS-ELECTRICAL SYSTEM PARTS					1,500.00		
	HS-ELECTRICAL SYSTEM PARTS					3,000.00		
	DW-ELECTRICAL SUPPLIES					2,500.00		
	DW-WIRE TRACER					1,460.00		
A 1620.454-00	<b>PLUMBING/HEATING SUPPLIES</b>	31,678.45	24,155.55	38,336.88	45,750.00		47,983.00	2,233.00
	GH-FAUCETS					2,000.00		
	GH-STEAM TRAP PARTS					2,500.00		
	GH-UNIVENT PARTS					2,000.00		
	GH-WATER FILTERS					750.00		
	GWL-FAUCETS					2,000.00		
	GWL-UNIVENT PARTS					2,000.00		
	GWL-WATER FILTERS					750.00		

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of custodians and cleaners, part-time and substitute cleaners, new equipment, costs to maintain property and equipment, cleaning supplies, utilities, heating and ventilation services and MERV 13 filters.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
	SC-FAUCETS					2,000.00		
	SC-UNIVENT PARTS					2,000.00		
	SC-WATER FILTERS					750.00		
	MS-FAUCETS					2,500.00		
	MS-UNIVENT PARTS					3,000.00		
	MS-WATER FILTERS					1,000.00		
	HS-FAUCETS					2,500.00		
	HS-UNIVENT PARTS					3,000.00		
	HS-WATER FILTERS					1,000.00		
	DW-HVAC SYSTEM PARTS					10,000.00		
	DW-PLUMBING SUPPLIES					6,000.00		
	TRANS-CABINET HEATER					2,233.00		
A 1620.455-00	<b>AIR CONDITIONER SUPPLIES</b>	<b>1,408.14</b>	<b>1,518.38</b>	<b>2,533.89</b>	<b>2,000.00</b>		<b>10,000.00</b>	<b>8,000.00</b>
	DW-AIR-CONDITIONER SUPPLIES					10,000.00		
A 1620.456-00	<b>CUSTODIAL SUPPLIES-DISTRICT WIDE</b>	<b>190,449.45</b>	<b>146,129.74</b>	<b>274,486.72</b>	<b>223,900.00</b>		<b>223,900.00</b>	
	GH-CLEANING SUPPLIES					25,000.00		
	GH-FLOOR SUPPLIES					4,000.00		
	GH-TERRAZZO GRINDING					3,900.00		
	GWL-CLEANING SUPPLIES					35,000.00		
	GWL-FLOOR SUPPLIES					7,000.00		
	GWL-TERRAZZO GRINDING					3,000.00		
	SC-CLEANING SUPPLIES					25,000.00		
	SC-FLOOR SUPPLIES					4,000.00		
	MS-CLEANING SUPPLIES					36,000.00		
	MS-FLOOR SUPPLIES					14,000.00		
	MS-TERRAZZO GRINDING					5,000.00		
	HS-CLEANING SUPPLIES					40,000.00		
	HS-FLOOR SUPPLIES					15,000.00		
	HS-TERRAZZO GRINDING					7,000.00		
A 1620.457-00	<b>GROUNDS/FIELDS SUPPLIES</b>	<b>32,451.01</b>	<b>46,646.19</b>	<b>41,842.02</b>	<b>29,127.00</b>		<b>48,535.00</b>	<b>19,408.00</b>
	GH-EQUIPMENT PARTS					1,000.00		
	GH-FIBAR WOOD PLAYGROUND MATERIAL					5,000.00		
	GH-GROUND TOOLS					200.00		
	GH-ICE MELT					1,500.00		
	GH-SHED MATERIALS					2,500.00		
	GWL-EQUIPMENT PARTS					1,000.00		
	GWL-FIBAR WOOD PLAYGROUND MATERIAL					4,000.00		
	GWL-GROUND TOOLS					300.00		
	GWL-ICE MELT					1,500.00		
	SC-EQUIPMENT PARTS AND MATERIALS					1,000.00		
	SC-FIBAR WOOD PLAYGROUND MATERIAL					7,000.00		
	SC-GROUND TOOLS					200.00		
	SC-GROUNDS MATERIAL OUTSIDE					1,500.00		
	SC-HEDGE TRIMMER					400.00		
	SC-ICE MELT					1,500.00		
	SC-PAINT FOR LINES ON PLAY AREA					750.00		
	SC-POND SUPPLIES					300.00		
	MS-EQUIPMENT PARTS AND MATERIALS					1,500.00		
	MS-GROUND TOOLS					400.00		
	MS-ICE MELT					2,500.00		
	HS-EQUIPMENT PARTS AND MATERIALS					1,000.00		
	HS-GARBAGE CANS - EXTERIOR (6)					1,485.00		
	HS-GROUND TOOLS					400.00		
	HS-ICE MELT					1,500.00		
	HS-WEED WACKER					650.00		
	DW-ATHLETIC FIELD CLAY					5,000.00		
	DW-LINE STRIPER MACHINE					1,700.00		
	DW-SALT AND SAND					1,000.00		
	DW-SEEDING					1,000.00		
	DW-MISC. SIGNAGE					750.00		
A 1620.461-00	<b>GROUNDS MAINTENANCE CONTRACTS</b>	<b>274,715.81</b>	<b>141,196.77</b>	<b>441,189.22</b>	<b>197,000.00</b>		<b>203,000.00</b>	<b>6,000.00</b>
	GH-ANNUAL FIELD MAINTENANCE					7,500.00		
	GH-CONCRETE WORK PLAYGROUND STEPS AND BOILER ROOM RAMP					-		



**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

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		
	<b>BUILDING MAINTENANCE CONTRACTS</b>	<b>189,282.59</b>	<b>132,463.70</b>	<b>142,845.29</b>	<b>130,634.00</b>		<b>119,117.00</b>	<b>(11,517.00)</b>
A 1620 462-00	GH-CARPET CLEANING					3,000.00		
	GH-ELEVATOR INSPECTION					1,600.00		
	GH-MOP SERVICE					2,100.00		
	GH-PAINTING					7,500.00		
	GH-ROOF MAINTENANCE					2,000.00		
	GH-WINDOW REPAIRS					3,000.00		
	GWL-CARPET CLEANING					3,000.00		
	GWL-ELEVATOR INSPECTION					1,600.00		
	GWL-MOP SERVICE					1,500.00		
	GWL-PAINTING					7,500.00		
	GWL-ROOF MAINTENANCE					3,000.00		
	GWL-WINDOW REPAIRS					3,000.00		
	GWL-WINDOW SHADES					3,000.00		
	SC-CARPET CLEANING					2,000.00		
	SC-ELEVATOR INSPECTION					1,600.00		
	SC-FLOOR REPLACEMENT ROOM LL24					6,000.00		
	SC-FLOOR REPLACEMENT ROOM 211					3,417.00		
	SC-MOP SERVICE					1,500.00		
	SC-PAINTING					7,500.00		
	SC-ROOF MAINTENANCE					2,000.00		
	SC-WINDOW SHADES					3,000.00		
	SC-WINDOW REPAIRS					3,000.00		
	MS-BLINDS REPLACED					3,000.00		
	MS-CARPET CLEANING					2,000.00		
	MS-ELEVATOR INSPECTION					3,200.00		
	MS-LOCKER SERVICE					1,000.00		
	MS-MOP SERVICE					2,000.00		
	MS-PAINTING					7,500.00		
	MS-REPLACE FLOOR ROOM 109A AND 109B					1,000.00		
	HS-CARPET CLEANING					3,000.00		
	HS-CLASSROOM BLINDS REPLACEMENT					3,000.00		
	HS-ELEVATOR INSPECTION					1,600.00		
	HS-MOP SERVICE					2,000.00		
	HS-PAINTING					7,500.00		
	HS-ROOF MAINTENANCE					3,000.00		
	TRANS-PAINTING					7,500.00		
	TRANS-CARPET REPLACEMENT					-		

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of custodians and cleaners, part-time and substitute cleaners, new equipment, costs to maintain property and equipment, cleaning supplies, utilities, heating and ventilation services and MERV 13 filters.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2022-23	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2023-24	2023-24	
A 1620.463-00	<b>ELECTRICAL MAINTENANCE CONTRACTS</b>	11,841.10	9,444.82	13,294.88	5,500.00		5,500.00	-
	CO-GENERATOR MAINTENANCE					1,500.00		
	GH-GENERATOR MAINTENANCE					1,500.00		
	MS-GENERATOR MAINTENANCE					1,250.00		
	HS-GENERATOR MAINTENANCE					1,250.00		
A 1620.464-00	<b>PLUMBING/HEATING CONTRACTS</b>	59,975.14	111,686.22	87,598.87	78,000.00		90,000.00	12,000.00
	GH-BMS MAINTENANCE					5,000.00		
	GH-BOILER MAINTENANCE					3,600.00		
	GH-CESSPOOL MAINTENANCE					2,000.00		
	GWL-BMS MAINTENANCE					8,000.00		
	GWL-BOILER MAINTENANCE					3,600.00		
	GWL-CESSPOOL MAINTENANCE					2,000.00		
	SC-BMS MAINTENANCE					8,000.00		
	SC-BOILER MAINTENANCE					3,600.00		
	SC-CESSPOOL MAINTENANCE					2,000.00		
	MS-BMS MAINTENANCE					8,000.00		
	MS-BOILER MAINTENANCE					3,600.00		
	MS-CESSPOOL MAINTENANCE					2,000.00		
	HS-BMS MAINTENANCE					6,000.00		
	HS-BOILER MAINTENANCE					3,600.00		
	HS-CESSPOOL MAINTENANCE					4,000.00		
	DW-BMS MAINTENANCE REQUIRED UNDER 2008 EPC					13,000.00		
	DW-UNDERGROUND STORAGE TANK MAINTENANCE & REPAIRS					12,000.00		
A 1620.465-00	<b>A/C SERVICES CONTRACTS</b>	-	23,532.89	21,058.71	25,000.00		25,000.00	-
	GH-MAINTENANCE OF AC UNITS					3,000.00		
	GWL-MAINTENANCE OF AC UNITS					2,000.00		
	SC-MAINTENANCE OF AC UNITS					2,000.00		
	MS-MAINTENANCE OF AC UNITS					5,000.00		
	HS-MAINTENANCE OF AC UNITS					6,000.00		
	DW-REFRIGERATION AND FREEZER MAINTENANCE					7,000.00		
A 1620.466-00	<b>CUSTODIAL UNALLOCATED CONTRACTS</b>	4,685.41	4,888.14	4,911.83	5,000.00		5,000.00	-
	GH-MISCELLANEOUS MAINTENANCE					1,000.00		
	GWL-MISCELLANEOUS MAINTENANCE					1,000.00		
	SC-MISCELLANEOUS MAINTENANCE					1,000.00		
	MS-MISCELLANEOUS MAINTENANCE					1,000.00		
	HS-MISCELLANEOUS MAINTENANCE					1,000.00		
A 1620.467-00	<b>HEALTH &amp; SAFETY CONTRACTS-DW</b>	621,481.42	716,639.23	404,211.15	355,000.00		365,000.00	10,000.00
	GH-HEALTH AND SAFETY					20,000.00		
	GWL-HEALTH AND SAFETY					25,000.00		
	SC-HEALTH AND SAFETY					20,000.00		
	MS-HEALTH AND SAFETY					35,000.00		
	HS-HEALTH AND SAFETY					45,000.00		
	DW-HEALTH AND SAFETY					100,000.00		
	DW-MERV 13 REPLACEMENT					120,000.00		
A 1620.467-90	<b>HEALTH &amp; SAFETY COVID</b>	-	-	127,955.00	-	-	-	-
A 1620.468-00	<b>REFRIGERATION MAINTENANCE CONTRACT:</b>	15,015.46	8,900.74	16,012.94	17,000.00		17,000.00	-
	GH-REFRIGERATOR MAINTENANCE					2,000.00		
	GWL-REFRIGERATOR MAINTENANCE					3,500.00		
	SC-REFRIGERATOR MAINTENANCE					3,000.00		
	MS-ICE MACHINE MAINTENANCE					500.00		
	MS-REFRIGERATOR MAINTENANCE					3,250.00		
	HS-ICE MACHINE MAINTENANCE					1,500.00		
	HS-REFRIGERATOR MAINTENANCE					3,250.00		
A 1620.469-00	<b>VEHICLE MAINTENANCE CONTRACTS</b>	5,953.95	6,416.78	10,500.00	10,500.00		10,500.00	-
	DW-BUCKET TRUCK MAINTENANCE					2,000.00		
	DW-TRACTOR MAINTENANCE					1,500.00		
	DW-VEHICLE MAINTENANCE					7,000.00		
A 1620.470-00	<b>CARTAGE CONTRACTS</b>	11,527.20	27,014.69	10,970.75	13,600.00		12,000.00	(1,600.00)
	CONTRACT CARTAGE					10,000.00		
	RECYCLING CARTAGE					2,000.00		

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of custodians and cleaners, part-time and substitute cleaners, new equipment, costs to maintain property and equipment, cleaning supplies, utilities, heating and ventilation services and MERV 13 filters.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 1620.471-00	FUEL OIL	-	3,292.05	-	10,000.00	10,000.00	10,000.00	-
A 1620.472-00	WATER	61,946.79	46,451.29	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- <i>Includes baseline adjustment cost</i>					36,551.44		
	TRANS-CAMP DIRECTOR SOFTWARE FEE					12,000.00		
	TRANS-MAINTENANCE & REPAIR TO BUS WASH					5,000.00		
A 1620-501-90	DW-SPECIAL PROJECTS	-	-	-	-	-	-	-
A 1620.501-90	ADMIN BUILDING - SPECIAL PROJECTS	-	-	-	-	-	-	-
<b>CENTRAL SERVICE SUB TOTAL 1620</b>		<b>6,428,048.91</b>	<b>6,495,043.90</b>	<b>6,992,669.43</b>	<b>6,425,110.97</b>	<b>6,801,736.60</b>	<b>6,801,736.60</b>	<b>376,625.63</b>
<b>TOTAL</b>	<b>CENTRAL SERVICES</b>	<b>6,428,048.91</b>	<b>6,495,043.90</b>	<b>6,992,669.43</b>	<b>6,425,110.97</b>	<b>6,801,736.60</b>	<b>6,801,736.60</b>	<b>376,625.63</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
PLANT MAINTENANCE**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2021-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES <i>6 Full time employees</i>	428,187.22	428,187.22	379,620.16	442,579.00	434,079.00	434,079.00	(8,500.00)
A 1621.162-90-1162	MAINTENANCE STAFF OT	14,104.74	14,104.74	22,056.69	25,000.00	25,000.00	25,000.00	-
A 1621.163-90	SUMMER GROUNDS CREW	14,688.00	14,688.00	19,404.00	19,000.00	19,000.00	19,000.00	-
<b>MAINTENANCE</b>	<b>SUB TOTAL 1621</b>	<b>456,979.96</b>	<b>456,979.96</b>	<b>421,080.85</b>	<b>486,579.00</b>	<b>478,079.00</b>	<b>478,079.00</b>	<b>(8,500.00)</b>
A 1670.400-90	PRINTING CONTRACTS	-	-	-	-	-	-	-
A 1670.490-90	DW-COPIER LEASE	7,846.59	9,917.55	-	9,917.55	9,917.55	9,917.55	-
A 1670.490-90-1301	BOCES-PRINTING SERVICES							
	PRINTING	11,590.00	8,552.00	19,395.00	10,000.00	10,300.00	10,300.00	300.00
<b>PRINTING</b>	<b>SUB TOTAL 1670</b>	<b>19,436.59</b>	<b>18,469.55</b>	<b>19,395.00</b>	<b>19,917.55</b>	<b>20,217.55</b>	<b>20,217.55</b>	<b>300.00</b>
<b>TOTAL</b>	<b>MAINTENANCE/PRINTING</b>	<b>476,416.55</b>	<b>475,449.51</b>	<b>440,475.85</b>	<b>506,496.55</b>	<b>498,296.55</b>	<b>498,296.55</b>	<b>(8,200.00)</b>

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**COMMERCIAL INSURANCE AND BOCES ADMINISTRATION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 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 1910.400-90	<b>UNALLOCATED INSURANCE</b>	<b>462,523.07</b>	<b>463,304.69</b>	<b>501,173.29</b>	<b>493,125.38</b>		<b>594,171.29</b>	<b>101,045.91</b>
	ADULT EDUCATION					447.17		
	BOILER AND MACHINERY					8,597.02		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)					4,397.58		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES					29,140.00		
	COMMERCIAL INLAND MARINE					2,610.68		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)					170,642.11		
	CYBER SECURITY					48,600.00		
	EMPLOYEE FRAUD PROTECTION					4,641.47		
	EXCESS CATASTROPHIC					63,935.22		
	GENERAL LIABILITY					150,134.62		
	IPADS/CHROME BOOKS					20,754.36		
	SCHOOL BOARD LIABILITY					45,436.52		
	STUDENT ACCIDENT					44,834.55		
<b>COMM LIABILITY</b>	<b>SUB TOTAL 1910</b>	<b>462,523.07</b>	<b>463,304.69</b>	<b>501,173.29</b>	<b>493,125.38</b>	<b>594,171.29</b>	<b>594,171.29</b>	<b>101,045.91</b>
A 1964-400-00	<b>CONTRACT SERVICES-SPLIT PROPERTY</b>	<b>128,509.36</b>	<b>124,000.00</b>	<b>101,476.75</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>-</b>
	REFUND OF SCHOOL TAXES							
<b>SPLIT PROPERTIES</b>	<b>SUB TOTAL SPLIT PROPERTIES</b>	<b>128,509.36</b>	<b>124,000.00</b>	<b>101,476.75</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>-</b>
A 1981.490-00-1303	<b>BOCES ADMINISTRATION EXPENSES</b>	<b>378,585.44</b>	<b>389,549.33</b>	<b>358,061.85</b>	<b>397,161.30</b>		<b>409,076.14</b>	<b>11,914.84</b>
	ADMINISTRATION 001.000					321,868.24		
	RENTAL OF FACILITIES 002.010					31,344.28		
	CAPITAL PROJECTS 002.020					55,863.62		
<b>BOCES ADMIN</b>	<b>SUB TOTAL 1981</b>	<b>378,585.44</b>	<b>389,549.33</b>	<b>358,061.85</b>	<b>397,161.30</b>	<b>409,076.14</b>	<b>409,076.14</b>	<b>11,914.84</b>
<b>TOTAL</b>	<b>COMMERCIAL INS/BOCES ADMIN/MTA</b>	<b>959,617.87</b>	<b>976,854.02</b>	<b>960,711.89</b>	<b>996,286.68</b>	<b>1,109,247.43</b>	<b>1,108,247.43</b>	<b>112,960.75</b>

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

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared Value Outcomes into programs. Refer to the Departmental Narratives in the budget document for specific goals and objectives of each department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL 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	<b>CURR/INSTRUCTION OTHER EXPENSES</b>	<b>57,666.45</b>	<b>248,235.95</b>	<b>45,736.05</b>	<b>25,043.00</b>		<b>74,952.14</b>	<b>49,909.14</b>
	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	<b>TEACHERS COLLEGE PROFESSIONAL DEV</b>							
A 2010.450-99	<b>CURR/INSTRUCTION OFFICE SUPPLIES</b>	<b>33,804.88</b>	<b>8,803.23</b>	<b>20,698.89</b>	<b>20,809.00</b>		<b>20,542.00</b>	<b>(267.00)</b>
	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	<b>BOCES SERVICES-CURRICULUM AND INSTR</b>	<b>-</b>	<b>16,060.00</b>	<b>40,208.09</b>	<b>189,335.00</b>		<b>206,375.63</b>	<b>17,040.63</b>
	BOOK CREATOR					8,625.00		
	CASTLE LEARNING 532.526.220					7,389.90		
	CLASSKICK					2,000.00		
	DEMOGRAPHIC STUDY UPDATE					5,000.00		
	EdPUZZLE 532.526.240					7,512.73		
	CONSULTING THAT MAKES A DIFFERENCE					12,750.00		
	EDVISTA EXTERNAL TEST SCORING- <i>Moved from 2110-490-00-1306</i>					10,000.00		
	EMPLOYEE ASSISTANCE PROGRAM					18,000.00		
	ENL ONLINE PD					2,661.75		
	IXL PROGRAM 532.526.130- <i>Moved from 2110-490-00-1306</i>					37,403.75		
	KAMI					7,038.00		
	LICEE-LONG ISLAND CONSORTIUM FOR EXCELLENCE AND EQUITY (COSER 507-518)					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		
<b>CURR DEV/SUPV SUB TOTAL 2010</b>		<b>395,103.81</b>	<b>556,297.18</b>	<b>409,463.03</b>	<b>540,337.00</b>	<b>593,414.77</b>	<b>593,414.77</b>	<b>53,077.77</b>

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

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared Value Outcomes into programs. Refer to the Departmental Narratives in the budget document for specific goals and objectives of each department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2021-22	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2020.150-10-5161	GH-PRINCIPAL	183,820.40	173,789.00	176,437.71	179,002.00	189,425.00	189,425.00	10,423.00
A 2020.150-20-5161	GWL-PRINCIPAL	195,387.00	198,331.00	204,321.92	204,720.00	210,846.00	210,846.00	6,126.00
A 2020.150-30-5161	SC-PRINCIPAL	171,183.00	173,789.00	176,437.71	179,002.00	157,705.00	157,705.00	(21,297.00)
A 2020.150-40-5161	MS-PRINCIPALS-2 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**

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared Value Outcomes into programs. Refer to the Departmental Narratives in the budget document for specific goals and objectives of each department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2023-24	2023-24	
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	1,139.60	1,082.40	16,466.09	10,000.00	10,000.00	10,000.00	-
A 2020.400-10	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 (8 <sup>th</sup> 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 EXPENSES	225.00	233.00	443.15	460.00		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 EXPENSES	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 EXPENSES	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**

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared Value Outcomes into programs. Refer to the Departmental Narratives in the budget document for specific goals and objectives of each department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2023-24	2023-24	
A 2020.400-98-5000	TEACHER LEADER HS SS OTHER EXPENSES		-	-	-	-	-	-
A 2020.400-98-5500	HS- SOCIAL STUDIES OFFICE-OTHER EXPENSES	129.00	78.00	160.00	160.00	125.00	125.00	(35.00)
A 2020.450-10	<b>GH-PRINCIPAL'S OFFICE SUPPLIES</b>	<b>1,333.39</b>	-	-	<b>1,500.00</b>		<b>1,400.00</b>	<b>(100.00)</b>
	GH-PRINCIPAL'S OFFICE GENERAL SUPPLIES					1,000.00		
	GH-PETTY CASH					100.00		
	GH-PROFESSIONAL LITERATURE					300.00		
A 2020.450-20	<b>GWL-PRINCIPAL'S OFFICE SUPPLIES</b>	<b>2,489.56</b>	<b>1,262.29</b>	<b>976.87</b>	<b>2,500.00</b>		<b>1,600.00</b>	<b>(900.00)</b>
	GWL-PRINCIPAL'S OFFICE GENERAL SUPPLIES					500.00		
	GWL-PETTY CASH					200.00		
	GWL-PRINCIPAL'S OFFICE POSTAGE					900.00		
A 2020.450-30	<b>SC-PRINCIPAL'S OFFICE SUPPLIES</b>	<b>891.69</b>	<b>39.60</b>	<b>694.92</b>	<b>1,400.00</b>		<b>1,120.00</b>	<b>(280.00)</b>
	SC-PRINCIPAL'S OFFICE GENERAL SUPPLIES					520.00		
	SC-PETTY CASH					200.00		
	SC-POSTAGE					400.00		
A 2020.450-40	<b>MS-PRINCIPAL'S OFFICE SUPPLIES</b>	<b>6,628.16</b>	<b>5,284.88</b>	<b>5,169.71</b>	<b>8,200.00</b>		<b>8,200.00</b>	<b>-</b>
	MS-PRINCIPAL'S OFFICE SUPPLIES					2,000.00		
	MS-PETTY CASH					100.00		
	MS-POSTAGE, MEETING AND PRESENTATIONS					3,600.00		
	MS-PRINTING					2,300.00		
	MS-SHIPPING					200.00		
A 2020.450-50	<b>HS-PRINCIPAL'S OFFICE SUPPLIES</b>	<b>8,704.14</b>	<b>9,357.63</b>	<b>6,909.55</b>	<b>11,790.00</b>		<b>11,790.00</b>	<b>-</b>
	HS-PRINCIPAL'S OFFICE GENERAL SUPPLIES					3,000.00		
	HS-COPIER PAPER					1,000.00		
	HS-PETTY CASH					400.00		
	HS-POSTAGE					7,390.00		
A 2020.450-91	<b>ATHLETICS OFFICE SUPPLIES</b>	<b>1,179.80</b>	<b>1,158.86</b>	<b>1,712.96</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>-</b>
	ATHLETICS-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE							
A 2020.450-92	<b>PERFORMING ARTS OFFICE SUPPLIES</b>	<b>1,995.45</b>	<b>1,772.96</b>	<b>1,778.22</b>	<b>2,000.00</b>	<b>2,260.00</b>	<b>2,260.00</b>	<b>260.00</b>
	PA-OFFICE SUPPLIES, PRINTER CARTRIDGES AND PROF DEV TEXTBOOKS							
A 2020.450-94-4000	MS-MATH OFFICE SUPPLIES		-	119.50	200.00	200.00	200.00	-
A 2020.450-94-4500	MS-SCIENCE OFFICE SUPPLIES		-	119.64	250.00	250.00	250.00	-
A 2020.450-94-5000	HS-MATH OFFICE SUPPLIES	150.23	179.08	119.64	200.00	200.00	200.00	-
A 2020.450-94-5500	HS-SCIENCE OFFICE SUPPLIES	69.26	227.73	119.79	250.00	250.00	250.00	-
A 2020.450-95	DW-FOREIGN LANGUAGE OFFICE SUPPLIES		85.00	236.80	250.00	250.00	250.00	-
A 2020.450-96	ELEM-STEM OFFICE SUPPLIES	26.79	729.88	474.31	730.00	-	-	(730.00)
A 2020.450-97	ELEM-HUMANITIES OFFICE SUPPLIES	212.35	998.26	761.81	1,030.00	700.00	700.00	(330.00)
A 2020.450-97-4000	MS-ENGLISH OFFICE SUPPLIES	121.70	48.31	-	125.00	125.00	125.00	-
A 2020.450-97-5000	HS-ENGLISH OFFICE SUPPLIES	248.90	-	192.55	250.00	250.00	250.00	-
A 2020.450-98-4000	MS-SOCIAL STUDIES OFFICE SUPPLIES		-	70.52	125.00	125.00	125.00	-
A 2020.450-98-5000	HS-TEACHER LEADER ENG OFFICE SUPP- <i>See 2020-450-97-5000</i>		-	-	-	-	-	-

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

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared Value Outcomes into programs. Refer to the Departmental Narratives in the budget document for specific goals and objectives of each department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2021-22	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2020.450-98-5500	HS-SOCIAL STUDIES OFFICE SUPPLIES	40.38	116.26	-	520.00	250.00	250.00	(270.00)
A 2020.490.10	GH-BOCES SERVICE COPIER LEASE	2,615.53	6,511.16	(4,234.31)	1,457.16	1,457.16	1,457.16	-
A 2020.490.20	GWL-BOCES SERVICE COPIER LEASE	2,615.53	2,276.75	-	1,457.16	1,457.16	1,457.16	-
A 2020.490.30	SC-BOCES SERVICE COPIER LEASE	2,615.53	2,276.75	-	1,457.16	1,457.16	1,457.16	-
A 2020.490.40	MS-BOCES SERVICE COPIER LEASE	2,615.53	2,276.75	-	1,457.16	1,457.16	1,457.16	-
A 2020.490.50	HS-BOCES SERVICE COPIER LEASE	2,319.11	2,014.70	-	2,957.16	2,957.16	2,957.16	-
A 2020.490.91	ATHLETICS OFFICE-BOCES SERVICE-COPIER LEASE	3,382.72	2,948.35	-	2,004.84	2,004.84	2,004.84	-
A 2020.490.92	PERF ARTS OFFICE-BOCES SERVICE COPIER LEASE	2,319.11	2,014.70	-	2,493.15	2,493.15	2,493.15	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	2,319.11	2,014.70	-	2,493.15	2,493.15	2,493.15	-
<b>SUPV REG SCH</b>	<b>SUB TOTAL 2020</b>	<b>4,503,524.29</b>	<b>4,677,409.23</b>	<b>4,655,216.61</b>	<b>4,806,827.72</b>	<b>4,280,942.42</b>	<b>4,280,942.42</b>	<b>(526,885.30)</b>
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION <i>3 FTEs- full time equivalent employees</i>  <i>Includes 1 FTE (Full Time Equivalent) Assistant Director of Special Education</i>	497,467.00	345,304.37	415,491.69	504,669.00	524,236.00	524,236.00	19,567.00
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES <i>2 FTEs-Full time equivalent employees</i>	130,446.65	137,397.00	140,408.00	147,527.00	154,074.00	154,074.00	6,547.00
<b>SPECIAL ED ADM</b>	<b>SUB TOTAL 2021</b>	<b>627,913.65</b>	<b>482,701.37</b>	<b>555,899.69</b>	<b>652,196.00</b>	<b>678,310.00</b>	<b>678,310.00</b>	<b>26,114.00</b>
<b>TOTAL</b>	<b>INSTRUCTIONAL SUPERVISION</b>	<b>5,526,541.75</b>	<b>5,718,407.78</b>	<b>5,820,581.33</b>	<b>5,999,360.72</b>	<b>5,552,667.19</b>	<b>5,552,667.19</b>	<b>(446,693.53)</b>

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

Regular Instruction is the largest section of the budget and it covers the costs of direct instruction and instructional support for the majority of North Shore students. It maintains all core instructional programs. It includes the salaries of regular classroom teachers, substitute teachers, monitors, recreation supervisors, curriculum and development work, contractual costs, equipment, supplies and textbooks.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5	4,090,318.29	4,263,353.05	4,622,233.25	4,652,125.71	4,747,474.23	4,747,474.23	95,348.52
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5	4,715,877.35	4,962,730.42	5,056,159.95	5,342,638.32	5,435,140.23	5,435,140.23	92,501.91
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5	4,097,180.52	4,176,925.23	4,284,119.26	4,579,120.26	4,698,064.96	4,698,064.96	118,944.70
A 2110.120-90-2161	DW-TEACHERS SALARIES-Code split below							
A 2110.121-10-2161	GH-ENGLISH LANGUAGE LEARNERS	263,014.44	273,635.99	291,210.37	305,399.40	320,730.60	320,730.60	15,331.20
A 2110.121-20-2161	GWL-ENGLISH LANGUAGE LEARNERS	200,112.75	221,019.29	251,653.63	244,482.00	257,463.00	257,463.00	12,981.00
A 2110.121-30-2161	SC-ENGLISH LANGUAGE LEARNERS	115,823.48	196,537.97	125,799.78	212,809.60	226,823.40	226,823.40	13,813.60
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 theater 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 <i>0.5 FTE Employee paid from two codes - see 2805</i>	32,727.50	30,508.50	33,883.50	34,522.50	35,274.50	35,274.50	752.00
A 2110.164-00-4171	SCHOOL MONITORS-DISTRICT WIDE <i>See Below Breakdown by School</i>	415,602.93						
A 2110.164-20-4171	GH-MONITORS		78,080.70	66,633.58	78,447.20	93,622.10	93,622.10	15,174.90
A 2110.164-30-4171	GWL-MONITORS		73,721.85	95,353.01	106,201.80	108,047.25	108,047.25	1,845.45
A 2110.164-40-4171	SC-MONITORS		77,161.86	71,135.49	78,758.40	84,816.66	84,816.66	6,058.26
A 2110.164-50-4171	MS-MONITORS		74,310.90	76,902.43	77,328.00	78,683.40	78,683.40	1,355.40
A 2110.164-60-4171	HS-MONITORS		168,794.21	163,339.70	172,547.60	155,478.00	155,478.00	(17,069.60)
A 2110.164-00-4172	RECREATION COVERAGE <i>See Below Breakdown by School</i>	63,045.00						
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 <i>PT employees-Includes stipend for Home Instruction Coordinator</i>	11,479.86	11,704.95	11,939.05	11,939.05	12,168.28	12,168.28	229.23
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	-

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

Regular Instruction is the largest section of the budget and it covers the costs of direct instruction and instructional support for the majority of North Shore students. It maintains all core instructional programs. It includes the salaries of regular classroom teachers, substitute teachers, monitors, recreation supervisors, curriculum and development work, contractual costs, equipment, supplies and textbooks.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/DECREASE
A 2110.166-50-4173	STUDENT LAB AIDES				400.00	400.00	400.00	-
	<b>TEACHER AIDES - INSTRUCTIONAL</b>							
A 2110.167-00	<i>See Breakdown by School Below</i>	190,033.22						
A 2110.167-10-0000	GH-TEACHER AIDE		9,157.41	10,333.22	8,049.08	8,163.15	8,163.15	114.07
A 2110.167-20-0000	GWL-TEACHER AIDE		4,464.88	9,952.70	8,049.08	8,163.15	8,163.15	114.07
A 2110.167-30-0000	SC-TEACHER AIDE		11,861.32	15,029.35	8,049.08	8,163.15	8,163.15	114.07
A 2110.167-40-0000	MS-TEACHER AIDE			5,062.10				
A 2110.167-50-0000	HS-TEACHER AIDE		151,952.50	288,290.29	242,383.28	219,497.35	219,497.35	(22,885.93)
A 2110.200-59	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					285.00		
	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		

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

Regular Instruction is the largest section of the budget and it covers the costs of direct instruction and instructional support for the majority of North Shore students. It maintains all core instructional programs. It includes the salaries of regular classroom teachers, substitute teachers, monitors, recreation supervisors, curriculum and development work, contractual costs, equipment, supplies and textbooks.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/DECREASE
A 2110.400-92	<b>DW-MUSIC OTHER EXPENSES</b>	<b>33,296.49</b>	<b>54,120.42</b>	<b>60,146.29</b>	<b>52,605.00</b>		<b>50,605.00</b>	(2,000.00)
	ACCOMPANISTS					7,500.00		
	ALL COUNTY MUSIC FESTIVAL					2,600.00		
	AUDIO PRODUCTION SERVICES					4,000.00		
	INSTRUMENT RENTALS/LEASE					1,525.00		
	INSTRUMENT REPAIRS					8,000.00		
	NYSSMA MAJORS FESTIVAL (NYSSMA)					3,200.00		
	PIANO MOVING					500.00		
	PIANO TUNING					1,500.00		
	REIMBURSEMENTS FOR PERFORMANCES					11,000.00		
	REQUIRED MUSIC ORG MEMBERSHIP FEES					2,900.00		
	SMARTMUSIC STUDENT SUBSCRIPTION					2,820.00		
	SMARTMUSIC TEACHER SUBSCRIPTION					380.00		
	TEACHER CONFERENCES					4,600.00		
	TRI-M PARTICIPATION					100.00		
A 2110.400-94-4000	<b>MS MATH-OTHER EXPENSES</b>	<b>5,891.05</b>	<b>4,946.66</b>	<b>2,076.22</b>	<b>5,690.55</b>	6,395.00	<b>6,395.00</b>	704.45
A 2110.400-94-4500	<b>MS-SCIENCE OTHER EXPENSES</b>	<b>1,945.97</b>	<b>1,301.88</b>	<b>1,377.05</b>	<b>3,762.50</b>		<b>3,180.00</b>	(582.50)
	MS-SCIENCE EXPLORE LEARNING GIZMOS					2,220.00		
	LI STEM AND ELA CONFERENCE					960.00		
A 2110.400-94-5000	<b>HS MATH-OTHER EXPENSES</b>	<b>5,662.51</b>	<b>6,006.52</b>	<b>7,505.32</b>	<b>8,871.50</b>		<b>8,790.00</b>	(81.50)
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS					2,350.00		
	HS MATH-DIGITAL SUBSCRIPTION-EQUATIO (TEXTHELP READ & WRITE)					6,440.00		
A 2110.400-94-5500	<b>HS SCIENCE-OTHER EXPENSES</b>	<b>5,324.56</b>	<b>7,649.83</b>	<b>6,106.99</b>	<b>12,070.00</b>		<b>13,910.00</b>	1,840.00
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					9,910.00		
	HS SCIENCE-EXPLORE LEARNING GIZMOS					4,000.00		
A 2110.400-95	<b>FOREIGN LANGUAGE- OTHER EXPENSES</b>	<b>34,509.56</b>	<b>72,304.99</b>	<b>51,610.82</b>	<b>73,246.00</b>		<b>67,463.00</b>	(5,783.00)
	FL-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					7,129.00		
	BOOMALANG UPPER LEVEL CONVERSATION WITH NATIVE SPEAKERS					5,984.00		
	ENL-COUNSELING SERVICES FOR ENL STUDENTS					50,000.00		
	FOREIGN LANGUAGE PROFICIENCY ASSESSMENT					4,350.00		
A 2110.400-96	<b>ELEM STEM-OTHER EXPENSES</b>	<b>8,466.17</b>	<b>31,435.27</b>	<b>30,194.20</b>	<b>30,320.80</b>		<b>34,759.43</b>	4,438.63
	ONLINE SUBSCRIPTIONS, ASSESSMENT MATERIALS , LEGO JR LEAGUE					34,759.43		
A 2110.400-97	<b>ELEM HUMANITIES-OTHER EXPENSES</b>		<b>449.20</b>	<b>99.00</b>	<b>450.00</b>		<b>200.00</b>	(250.00)
	ELEM HUMANITIES-CONTEST FEES					200.00		
A 2110.400-97-4000	<b>MS-ENGLISH OTHER EXPENSES</b>	<b>3,417.50</b>	<b>55.00</b>	<b>580.00</b>	<b>500.00</b>		<b>334.00</b>	(166.00)
	MS-ASSESSMENT SYSTEMS, CODING, SCORING, ANALYZING					334.00		
A 2110.400-97-5000	<b>HS-ENGLISH OTHER EXPENSES</b>			<b>270.28</b>	<b>532.00</b>		<b>407.00</b>	(125.00)
	HS ENG.-SUBSCRIPTIONS AND MEMBERSHIPS					407.00		
A 2110.400-98-4000	<b>MS-SOCIAL STUDIES OTHER EXPENSES</b>	<b>1,250.00</b>	<b>500.00</b>	<b>1,400.89</b>	<b>4,450.00</b>		<b>4,450.00</b>	-
	MS SS-LICSS WORKSHOP AND SPEAKERS					450.00		
	MS SS-LI HISTORY DAY COMPETITION FEES					500.00		
	MS SS-NATIONAL HISTORY DAY TRAVEL AND REGISTRATION					3,500.00		
A 2110.400-98-5000	<b>HS-ENGLISH OTHER EXPENSES- Moved to 2110-400-97-5000</b>							
	HS ENG.-MEMBERSHIPS AND OTHER TEACHER MATERIALS							

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

Regular Instruction is the largest section of the budget and it covers the costs of direct instruction and instructional support for the majority of North Shore students. It maintains all core instructional programs. It includes the salaries of regular classroom teachers, substitute teachers, monitors, recreation supervisors, curriculum and development work, contractual costs, equipment, supplies and textbooks.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/DECREASE
A 2110.400-98-5500	<b>HS-SOCIAL STUDIES OTHER EXPENSES</b>	502.83	548.34	756.00	1,753.10		1,546.25	(206.85)
	LICSS Workshops & Speakers					450.00		
	HS SS-WORKSHOPS/HONOR SOCIETY AND MEMBERSHIPS					1,096.25		
A 2110-401-10	<b>GH-STATE MANDATED EXPENSES</b>		612.76	-	1,000.00	1,000.00	1,000.00	-
	GH-COST OF SUBSTITUTES TO GRADE TESTS							
	GH-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS							
A 2110-401-20	<b>GWL-STATE MANDATED EXPENSES</b>		1,000.00	-	1,000.00	1,000.00	1,000.00	-
	GWL-COST OF SUBSTITUTES TO GRADE TESTS							
	GWL-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS							
A 2110-401-30	<b>SC-STATE MANDATED EXPENSES</b>		1,000.00	-	1,000.00	1,000.00	1,000.00	-
	SC-COST OF SUBSTITUTES TO GRADE TESTS							
	SC-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS							
A 2110-401-40	<b>MS-STATE MANDATED EXPENSES</b>	17,527.86	21,008.96	18,669.20	21,003.48		2,844.20	(18,159.28)
	MS-TI-84 CALCULATORS FOR INCOMING 8TH GRADE 225					2,844.20		
	MS-CHARGING STATIONS							
A 2110-401-50	<b>HS-STATE MANDATED EXPENSES</b>	85,248.20	99,610.23	73,770.31	97,815.48		104,485.60	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	<b>PHYSICAL EDUCATION OTHER EXPENSES</b>		-	-	800.00		800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS					800.00		
A 2110.401-92	<b>HS-ART OTHER EXPENSES</b>	3,888.15	8,488.42	5,145.92	5,830.00		5,830.00	-
	HS ART-ALL COUNTY ARTS FESTIVAL					900.00		
	HS ART-CAMERA REPAIRS					800.00		
	HS-ART-DARKROOM ENLARGER MAINTENANCE					1,800.00		
	HS-ART GO APE (ADVANCE PLACEMENT EXHIBIT)					100.00		
	HS ART-KILN REPAIR AND MAINTENANCE					1,050.00		
	HS ART-NAEA-NEW-NATIONAL ARTS ED							
	ASSC-REQ FOR HONOR ARTS SOCIETY					110.00		
	HS ART-IB 'IN THINKING'ANNUAL RENEWAL					270.00		
	HS ART-COMPETITION EXPENSE FOR TEACHERS					800.00		
A 2110.402-92	<b>DW-THEATRE OTHER EXPENSES</b>	18,959.21	20,974.83	29,588.07	21,500.00		29,500.00	8,000.00
	DW THEATRE-COSTUME RENTALS					8,000.00		
	DW THEATRE-DRY CLEANING					2,000.00		
	DW THEATRE-LIGHT AND SOUND RENTAL					1,000.00		
	DW THEATRE-PIT MUSICIANS					7,500.00		
	DW THEATRE-PRINTING					4,000.00		
	DW THEATRE-PROPS AND BACK DROPS					5,000.00		
	DW THEATRE-SET CONSTRUCTION					10,000.00		
	DW-THEATRE-LICENSING, SCRIPTS AND SCORES					6,000.00		
	(Door Receipts Record in Revenues)					(14,000.00)		
A 2110.403-92	<b>HS/MS DANCE OTHER EXPENSES</b>		-	1,772.50	1,800.00	3,875.00	3,875.00	2,075.00
A 2110.410-10	<b>GH-FIELD TRIP ENTRY FEES</b>	2,209.00	1,708.00	3,627.68	4,000.00	4,000.00	4,000.00	-
A 2110.410-20	<b>GWL-FIELD TRIP ENTRY FEES</b>	3,239.00	985.28	8,081.31	4,500.00	5,000.00	5,000.00	500.00
A 2110.410-30	<b>SC-FIELD TRIP ENTRY FEES</b>	480.00	2,188.00	3,304.55	4,500.00	4,500.00	4,500.00	-
A 2110.410-40	<b>MS-FIELD TRIP ENTRY FEES</b>		150.00	972.00	6,600.50	6,600.50	6,600.50	-
A 2110.410-50	<b>HS-FIELD TRIP ENTRY FEES</b>	609.93			6,025.56	6,025.56	6,025.56	-

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

Regular Instruction is the largest section of the budget and it covers the costs of direct instruction and instructional support for the majority of North Shore students. It maintains all core instructional programs. It includes the salaries of regular classroom teachers, substitute teachers, monitors, recreation supervisors, curriculum and development work, contractual costs, equipment, supplies and textbooks.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2022-23	DETAIL	SUB TOTAL	INCREASE/
						2023-24	2023-24	DECREASE
A 2110.450-10	<b>GH-PROGRAM SUPPLIES</b>	42,581.73	37,135.07	35,344.57	40,000.00	10,250.00	39,000.00	(1,000.00)
	GH-GENERAL SUPPLIES					5,500.00		
	GH-ART					500.00		
	GH-EARLY INTERVENTION					1,000.00		
	GH-ENL (ENGLISH LANGUAGE LEARNERS)							
	GH-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)					1,000.00		
	GH-FUNDATIONS					7,500.00		
	GH-KINDERGARTEN					1,500.00		
	GH-LAMINATING FILM					1,000.00		
	GH-LEVELED LIBRARY					2,000.00		
	GH-MAKER SPACE CHAIRS					-		
	GH-PLAY EQUIPMENT					250.00		
	GH-READING CELEBRATION					500.00		
	GH-RESPONSE TO INTERVENTION					1,300.00		
	GH-SCHOOL WIDE ENRICHMENT					3,000.00		
	GH-STEAM/MAKER SPACE SUPPLIES					1,200.00		
	GH-WORDS THEIR WAY					2,500.00		
A 2110.450-20	<b>GWL-PROGRAM SUPPLIES</b>	59,807.56	40,609.08	40,454.87	48,593.00	20,500.00	48,858.00	265.00
	GWL-GENERAL SUPPLIES					5,000.00		
	GWL-ART					500.00		
	GWL-ENL ENGLISH LANGUAGE LEARNERS					500.00		
	GWL-FLES					5,268.00		
	GWL-FUNDATIONS					1,600.00		
	GWL-KINDERGARTEN FOUR SECTIONS					1,000.00		
	GWL-LAMINATING FILMS					1,000.00		
	GWL-LEVELED LIBRARIES					3,665.00		
	GWL-ART TABLES					1,852.00		
	GWL-ART CHAIRS					5,473.00		
	GWL- TABLES FOR GRADE 2 CLASSES					500.00		
	GWL-RESPONSE TO INTERVENTION					1,000.00		
	GWL-RULER PROGRAM					1,000.00		
	GWL-SCHOOL-WIDE ENRICHMENT							
A 2110.450-30	<b>SC-PROGRAM SUPPLIES</b>	38,646.62	38,281.57	31,322.59	34,100.00	18,000.00	29,000.00	(5,100.00)
	SC-GENERAL SUPPLIES					6,000.00		
	SC-ART					1,000.00		
	SC-ENL (ENGLISH AS A NEW LANGUAGE)							
	SC-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)					1,000.00		
	SC-LANGUAGE ARTS K-5					1,000.00		
	SC-SCHOOLWIDE ENRICHMENT					1,000.00		
	SC-STEAM							
A 2110.450-40	<b>MS-PROGRAM SUPPLIES</b>	38,149.29	27,961.76	30,153.08	34,100.00	8,000.00	34,100.00	-
	MS-GENERAL SUPPLIES					1,000.00		
	MS-ACE (ENRICHMENT)					10,000.00		
	MS-ART					12,300.00		
	MS-COPY PAPER					1,000.00		
	MS-ELECTIVE SUPPLIES					1,000.00		
	MS-SCANTRON FORMS					800.00		
	MS-SHIPPING							
A 2110.450-43	<b>MS-FAMILY AND CONSUMER SCIENCE SUPPL</b>	4,449.98	3,888.49	4,060.58	4,500.00	1,400.00	4,500.00	-
	MS-GENERAL SUPPLIES					2,300.00		
	MS-FOOD					800.00		
	MS-SEWING SUPPLIES							
A 2110.450-45	<b>MS-READING SUPPLIES</b>	897.90	899.98	853.95	900.00	900.00	900.00	-
A 2110.450-49	<b>MS-TECHNOLOGY SUPPLIES</b>	11,065.61	13,136.53	10,036.94	12,850.00	12,850.00	12,850.00	-
	MS-TECHNOLOGY SUPPLIES-Includes supplies for electives							
A 2110.450-50	<b>HS-GENERAL SCHOOL SUPPLIES</b>	41,876.50	20,817.02	21,624.61	33,031.50	7,000.00	33,031.50	-
	HS-GENERAL OFFICE SUPPLIES					13,270.00		
	HS-COPY PAPER/STAPLES					500.00		
	HS-SHIPPING					2,812.50		
	HS-STUDENT CLASSROOM CHAIRS (75)					6,000.00		
	HS-STUDENT CLASSROOM DESKS (75)					3,449.00		
	HS-TESTING SUPPLIES-SCANTRON							
A 2110.450-53	<b>HS-FAMILY AND CONSUMER SCIENCE SUPPLI</b>	5,739.11	8,375.75	6,880.28	7,160.00	4,500.00	7,160.00	-
	HS-FOOD SUPPLIES					2,660.00		
	HS-GENERAL SUPPLIES							

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

Regular Instruction is the largest section of the budget and it covers the costs of direct instruction and instructional support for the majority of North Shore students. It maintains all core instructional programs. It includes the salaries of regular classroom teachers, substitute teachers, monitors, recreation supervisors, curriculum and development work, contractual costs, equipment, supplies and textbooks.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	204.54	576.88	528.00	520.41	520.11	520.11	(0.30)
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	15,976.74	11,674.24	6,201.16	8,500.00	8,050.00	8,050.00	(450.00)
	HS-SUPPLIES TECHNOLOGY							
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	1,566.26	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	2,560.00	2,250.00	2,250.00	(300.00)
A 2110.450-94-5500	HS-SCIENCE SUPPLIES	28,631.60	35,965.30	15,892.61	29,250.00	28,000.00	28,000.00	(1,250.00)
A 2110.450-95-0000	DW-FOREIGN LANGUAGE SUPPLIES	12,888.19	14,629.68	12,503.85	8,783.00	6,258.00	6,258.00	(2,525.00)
A 2110.450-96	ELEMENTARY STEM SUPPLIES	83,696.64	123,422.72	91,938.09	83,836.49	80,565.20	80,565.20	(3,271.29)
	ELEM STEM-SUPPLIES							
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	39,283.00	11,986.45	22,201.63	28,582.24	27,943.00	27,943.00	(639.24)
	ELEM HUMANITIES-SUPPLIES							
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	2,677.61	1,550.00	3,806.00	2,317.00	2,317.00	(1,489.00)
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	2,403.93	2,125.50	10,238.59	14,992.89	15,156.85	15,156.85	163.96
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	8,991.51	12,426.23	13,285.39	14,698.00	14,698.00	14,698.00	-
	DW-PHYSICAL EDUCATION SUPPLIES							
A 2110.451-92	HS-ART SUPPLIES	28,369.25	28,281.52	22,898.43	22,925.00	22,925.00	22,925.00	-
	GENERAL ARTS SUPPLIES							
A 2110.452-92	DW-THEATRE SUPPLIES	1,289.59	2,084.94	1,696.27	1,700.00	1,760.00	1,760.00	60.00
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE							
A 2110.453-92	DW-DANCE SUPPLIES	6,343.41	6,287.98	3,538.60	3,520.00	9,570.00	9,570.00	6,050.00
A 2110-455-00-EE21	CARES ACT-ESSER SUPPLIES NYS GRANT	-	379.98	12,758.02	-	-	-	-
A 2110-455-00-GE21	CARES ACT-GEER SUPPLIES	-	774.62	1,436.49	-	-	-	-
A 2110.470-00	TUITION OTHER DISTRICT	-	-	-	5,000.00	5,000.00	5,000.00	-
	TUITION OTHER DISTRICTS-REGULAR SCHOOL							
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	2,750.00	4,250.00	(1,600.00)
	GH-CLASSROOM LIBRARIES							



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

Regular Instruction is the largest section of the budget and it covers the costs of direct instruction and instructional support for the majority of North Shore students. It maintains all core instructional programs. It includes the salaries of regular classroom teachers, substitute teachers, monitors, recreation supervisors, curriculum and development work, contractual costs, equipment, supplies and textbooks.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/DECREASE
	GH-GUIDED READING					1,000.00		
	GH-RESPONSE TO INTERVENTION					500.00		
A 2110.480-20	<b>GWL-K-5 TEXTBOOKS</b>	<b>7,560.23</b>	<b>17,241.80</b>	<b>14,522.79</b>	<b>6,500.00</b>		<b>6,500.00</b>	-
	GWL-CLASSROOM LIBRARIES					1,000.00		
	GWL-CLASSROOM LIBRARIES (BOOK ROOM) ) (1-5)					4,000.00		
	GWL-GUIDED READING BOOK ROOM					1,500.00		
A 2110.480-30	<b>SC-K-5 TEXTBOOKS</b>	<b>1,815.78</b>	<b>2,961.97</b>	<b>5,540.56</b>	<b>6,900.00</b>		<b>6,900.00</b>	-
	SC-KINDERGARTEN 3 SECTIONS AND 1 ILC					1,000.00		
	SC-CLASSROOM LIBRARIES					3,400.00		
	SC-FUNDATIONS					1,500.00		
	SC-WORDS THEIR WAY					1,000.00		
A 2110.480-92	<b>DW-MUSIC TEXTBOOKS</b>	<b>2,276.08</b>	<b>1,944.59</b>	<b>2,636.89</b>	<b>2,277.00</b>		<b>2,464.00</b>	187.00
	METHOD BOOKS, IB MUSIC, AUDIO CDs, SHIPPING AND HANDLING					2,464.00		
A 2110.480-94-4000	<b>MS-MATH TEXTBOOKS</b>	<b>25,052.00</b>	<b>17,408.09</b>	<b>9,108.00</b>	<b>20,505.50</b>	<b>2,000.00</b>	<b>2,000.00</b>	(18,505.50)
	MS-TEXTBOOKS ALGEBRA 1 PLUS ONE YEAR DIGITAL LICENSE							
A 2110.480-94-5000	<b>HS-MATH TEXTBOOKS</b>	<b>29,655.83</b>	<b>6,936.94</b>	<b>6,255.54</b>	<b>5,750.00</b>		<b>3,560.00</b>	(2,200.00)
	HS MATH-REPLACEMENT TEXTBOOKS					2,000.00		
	HS-MATH LINEAR ALGEBRA					800.00		
	HS MATH-COLLEGE MATH FOR FINANCIAL LITERACY					750.00		
A 2110.480-94-5500	<b>HS-SCIENCE TEXTBOOKS</b>	<b>1,567.50</b>	<b>4,464.00</b>	-	-		<b>2,000.00</b>	2,000.00
	HS-SCIENCE TEXTBOOKS-CHEMISTRY HONORS					2,000.00		
A 2110.480-95-0000	<b>DW-FOREIGN LANGUAGE TEXTBOOKS</b>	<b>5,115.21</b>	<b>8,184.99</b>	<b>2,102.24</b>	<b>5,790.00</b>	5,184.00	<b>5,184.00</b>	(606.00)
A 2110.480-96	<b>ELEMENTARY STEM TEXTBOOKS</b>	<b>11,855.14</b>	<b>59,605.35</b>	<b>26,055.08</b>	<b>7,323.20</b>		<b>7,323.20</b>	-
	ELEM-STEM TEXTBOOKS					7,323.20		
A 2110.480-97	<b>ELEMENTARY HUMANITIES TEXTBOOKS</b>	<b>17,561.30</b>	<b>24,249.38</b>	<b>36,523.23</b>	<b>31,339.00</b>	28,106.00	<b>28,106.00</b>	(3,233.00)
A 2110.480-97-4000	<b>MS-ENGLISH TEXTBOOKS</b>	<b>2,519.33</b>	<b>6,738.05</b>	<b>1,799.87</b>	<b>11,260.00</b>	9,890.00	<b>9,890.00</b>	(1,360.00)
A 2110.480-97-5000	<b>HS-ENGLISH TEXTBOOKS</b>	<b>6,351.45</b>	<b>6,856.51</b>	<b>2,946.63</b>	<b>8,085.00</b>	7,955.00	<b>7,955.00</b>	(130.00)
A 2110.480.98-4000	<b>MS-SOCIAL STUDIES TEXTBOOKS</b>	-	<b>2,463.00</b>	<b>700.00</b>	<b>600.00</b>	600.00	<b>600.00</b>	-
A 2110.480.98-5500	<b>HS-SOCIAL STUDIES TEXTBOOKS</b>	<b>11,866.55</b>	<b>16,307.50</b>	<b>30,723.90</b>	<b>4,825.00</b>	4,300.00	<b>4,300.00</b>	(525.00)
A 2110.481-92	<b>HS-ART TEXTBOOKS</b>	<b>444.50</b>	-	<b>982.79</b>	-	-	-	-
A 2110.490-00-1305	<b>BOCES TUITION REGULAR SCHOOL</b>	<b>93,251.15</b>	<b>24,289.89</b>	<b>53,786.72</b>	<b>63,411.59</b>		<b>65,313.94</b>	1,902.35
	OUTDOOR/SEA SHORE ECOLOGY 401.010					36,286.25		
	PERFORMING ARTS					29,027.69		
A 2110.490-00-1306	<b>BOCES SPECIAL SERVICES</b>	<b>169,574.75</b>	<b>164,690.82</b>	<b>262,912.54</b>	<b>158,238.74</b>		<b>160,455.68</b>	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>					-		
	IXL- <i>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**

Regular Instruction is the largest section of the budget and it covers the costs of direct instruction and instructional support for the majority of North Shore students. It maintains all core instructional programs. It includes the salaries of regular classroom teachers, substitute teachers, monitors, recreation supervisors, curriculum and development work, contractual costs, equipment, supplies and textbooks.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
	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	<b>GLEN HEAD SCHOOL COPIER LEASE</b>	18,622.67	16,199.52	-	10,736.52	10,736.52	10,736.52	-
	GH-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-20	<b>GLENWOOD LANDING SCHOOL COPIER LEAS</b>	21,674.13	43,642.74	(21,099.47)	10,324.32	10,324.32	10,324.32	-
	GWL- BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-30	<b>SEA CLIFF SCHOOL COPIER LEASE</b>	22,152.15	19,278.86	828.00	9,710.64	9,710.64	9,710.64	-
	SC-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-40	<b>MIDDLE SCHOOL COPIER LEASE</b>	17,128.84	14,905.49	-	16,264.76	16,264.76	16,264.76	-
A 2110.490-50	<b>HIGH SCHOOL COPIER LEASE</b>	42,476.41	36,968.94	27,752.85	51,899.12		51,899.12	-
	HS-BOCES SERVICE COPIER LEASE-FACULTY ROOM (3)-INCLUDES EXCESS COPIES					51,899.12		
A 2110.490-92	<b>BOCES SPECIAL SERVICES</b>			9,140.08				-
A 2110.490-95	<b>ELLEVATION SOFTWARE-FOR FOREIGN LANG</b>	9,219.90	9,451.86	10,314.09	16,635.00		16,635.00	-
	BLENDED VIRTUAL DEVELOPMENT PROFESSIONAL					7,244.00		
	ELLEVATION PLATFORM SOFTWARE					2,535.00		
	PROPIO INTERPRETATION SERVICES					6,856.00		
<b>TEACHING</b>	<b>SUB TOTAL 2110</b>	<b>34,710,161.53</b>	<b>36,708,501.62</b>	<b>37,851,459.22</b>	<b>38,726,122.32</b>	<b>39,280,793.14</b>	<b>39,280,793.14</b>	<b>554,670.82</b>
<b>TOTAL</b>	<b>REGULAR INSTRUCTION</b>	<b>34,710,161.53</b>	<b>36,708,501.62</b>	<b>37,851,459.22</b>	<b>38,726,122.32</b>	<b>39,280,793.14</b>	<b>39,280,793.14</b>	<b>554,670.82</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
SPECIAL EDUCATION**

The District is required to provide all resident students with disabilities, a free and appropriate public education in the least restrictive environment to comply with each student's IEP-Individual Education Plan. This budget supports the salaries of all special education teachers, speech and language pathologists, occupational therapists, teacher assistants and teacher aides as well as tuition for students placed outside the District and resources to comply with the IEPs of these students.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2250.130-90-2134	<b>SPECIAL ED STAFF DEVELOPMENT</b> <i>Includes funding for co-planning by teachers</i>	41,359.28	51,809.66	29,453.60	63,000.00	63,000.00	63,000.00	-
A 2250.150-00-2161	<b>SPECIAL ED TEACHERS</b>	6,223,666.67						
A 2250.150-10-2161	<b>GH-SPECIAL ED TEACHERS</b>		909,201.65	814,963.42	1,018,830.70	935,171.00	935,171.00	(83,659.70)
A 2250.150-20-2161	<b>GWL-SPECIAL ED TEACHERS</b>		1,411,230.25	1,343,834.43	1,374,015.80	1,429,170.70	1,429,170.70	55,154.90
A 2250.150-30-2161	<b>SC-SPECIAL ED TEACHERS</b>		913,716.67	956,129.84	1,051,366.36	1,094,865.96	1,094,865.96	43,499.60
A 2250.150-40-2161	<b>MS-SPECIAL ED TEACHERS</b>		1,634,517.71	1,700,755.23	1,965,957.25	2,035,833.95	2,035,833.95	69,876.70
A 2250.150-50-2161	<b>HS-SPECIAL ED TEACHERS</b>		1,888,772.22	1,906,830.21	2,054,999.48	2,029,932.98	2,029,932.98	(25,066.50)
A 2250.150-90-2131	<b>SPECIAL ED HOME TEACHING</b>	68,064.93	89,791.96	106,955.69	100,000.00	75,000.00	75,000.00	(25,000.00)
A 2250.151-00-4174	<b>SPECIAL ED TEACHING ASSISTANTS</b>	600,806.99	-	-	-	-	-	-
A 2250.151-10-4174	<b>GH-SPECIAL ED TEACHING ASSISTANTS</b>			36,881.50	37,452.00	38,569.00	38,569.00	1,117.00
A 2250.151-10-4174	<b>GWL-SPECIAL ED TEACHING ASSISTANTS</b>		126,858.57	137,884.08	144,008.00	114,707.00	114,707.00	(29,301.00)
A 2250.151-30-4174	<b>ASSISTANTS</b>		51,671.37	69,756.82	73,904.00	76,138.00	76,138.00	2,234.00
A 2250.151-40-4174	<b>ASSISTANTS</b>		139,366.35	143,826.74	142,051.00	77,138.00	77,138.00	(64,913.00)
A 2250.151-50-4174	<b>ASSISTANTS</b>		109,777.16	109,473.99	109,558.00	74,904.00	74,904.00	(34,654.00)
A 2250.160-00-4174	<b>SPECIAL ED TEACHER AIDES</b>	1,304,120.28						
A 2250.160-10-4174	<b>GH-SPECIAL EDUCATION TEACHER AIDES-</b>		126,578.67	166,433.27	167,394.60	170,319.78	170,319.78	2,925.18
A 2250.160-20-4174	<b>GWL-SPECIAL EDUCATION TEACHER AIDES</b>		395,086.78	403,714.34	378,723.60	323,377.60	323,377.60	(55,346.00)
A 2250.160-30-4174	<b>SC-SPECIAL EDUCATION TEACHER AIDES</b>		251,123.70	363,447.74	354,898.80	402,905.20	402,905.20	48,006.40
A 2250.160-40-4174	<b>MS-SPECIAL EDUCATION TEACHER AIDES</b>		306,511.35	285,848.58	221,425.65	195,769.80	195,769.80	(25,655.85)
A 2250.160-50-4174	<b>HS-SPECIAL EDUCATION TEACHER AIDES</b>		370,448.23	426,060.35	405,902.90	487,450.30	487,450.30	81,547.40
A 2250.161-90-4176	<b>SP ED NURSES-CHAPERONE/OTHER</b>	13,696.06	15,801.23	-	12,000.00	12,000.00	12,000.00	-
A 2250.200-90	<b>DW-SPECIAL ED EQUIPMENT</b>	-	-	-	1,000.00	1,000.00	1,000.00	-
A 2250.401-90	<b>SPECIAL ED-PSYCHIATRIC EVALUATIC</b>	21,625.00	42,485.87	43,525.00	34,340.00	34,340.00	34,340.00	-
A 2250.402-90	<b>SPECIAL ED-HOME TEACHING- CONTRACTED SERVICES ONLY</b>				500.00	500.00	500.00	-
A 2250.403-90	<b>SPECIAL ED-OCCUPATIONAL &amp; PHYS THERAPY</b>	26,176.50	124,735.27	166,700.00	170,480.00	242,000.00	242,000.00	71,520.00
A 2250.404-90	<b>SP ED - MISC. THERAPY</b>	471,588.51	710,819.80	643,757.22	640,358.00	721,630.00	721,630.00	81,272.00
A 2250.405-90	<b>SPECIAL ED-504 PLAN EQUIPMENT SUPPORT</b>	5,231.60	5,371.13	788.80	6,000.00	6,000.00	6,000.00	-
A 2250.406-90	<b>SPECIAL ED-TRANSITION PLAN</b>				500.00	500.00	500.00	-
A 2250.407-90	<b>SPECIAL ED-PSYCH/NEURO/CONSULT</b>							
A 2250.408-90	<b>SPECIAL ED-POSTAGE</b>	84.59	-	-	500.00	500.00	500.00	-

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
SPECIAL EDUCATION**

The District is required to provide all resident students with disabilities, a free and appropriate public education in the least restrictive environment to comply with each student's IEP-Individual Education Plan. This budget supports the salaries of all special education teachers, speech and language pathologists, occupational therapists, teacher assistants and teacher aides as well as tuition for students placed outside the District and resources to comply with the IEPs of these students.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2250.410-90	SPECIAL ED-FACILITIES VISIT				300.00	300.00	300.00	
A 2250.411-90	SPECIAL ED-SUPPLIES FOR MEETINGS							
A 2250.412-90	SPECIAL ED-IEP SOFTWARE CONTRACT-IEP Software now licensed through BOCES-See 2250-490-	23,521.00		6,950.00	9,351.00	9,351.00	9,351.00	
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	970.31	1,069.00	5,765.00	1,200.00	1,200.00	1,200.00	
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	826.20	545.40	880.00	880.00	880.00	880.00	
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	17,146.70	81,800.00	47,930.32	55,000.00	55,000.00	55,000.00	
A2250.419-90	SPECIAL ED 20% MAINTENANCE-FOR 2 STUDENTS	99,899.46	140,680.54	131,834.27		48,178.67	48,178.67	48,178.67
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	184,909.67	200,138.78	255,134.30	223,650.00	212,200.00	212,200.00	(11,450.00)
A2250.421-90	STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	104,054.00	150,137.42	31,617.05	150,000.00	150,000.00	150,000.00	
A 2250.450-10	GH-SPECIAL ED SUPPLIES	578.11	596.24	513.54	600.00	600.00	600.00	
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	594.51	570.50	558.64	600.00	600.00	600.00	
A 2250.450-30	SC-SPECIAL ED SUPPLIES	572.95	529.87	517.63	600.00	600.00	600.00	
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,977.85	1,925.89	1,864.31	2,000.00	2,000.00	2,000.00	
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,997.89	1,726.05	1,968.47	2,000.00	2,000.00	2,000.00	
A 2250.450-90	DW-SPECIAL ED SUPPLIES	21,794.28	33,891.90	27,124.05	20,000.00	20,000.00	20,000.00	
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,318,223.96	1,297,471.36	1,178,515.32	1,017,760.00		1,259,900.00	242,140.00
	PRIVATE-STUDENT 1					68,600.00		
	PRIVATE-STUDENT 2					91,400.00		
	PRIVATE-STUDENT 3					45,700.00		
	PRIVATE-STUDENT 4					91,400.00		
	PRIVATE-STUDENT 5					113,000.00		
	PRIVATE-STUDENT 6					55,600.00		
	PRIVATE-STUDENT 7					91,400.00		
	PRIVATE-STUDENT 8					91,400.00		
	PRIVATE-STUDENT 9					76,200.00		
	PRIVATE-STUDENT 10					61,500.00		
	PRIVATE-STUDENT 11					91,400.00		
	PRIVATE-STUDENT 12					91,400.00		
	PRIVATE-STUDENT 13					57,700.00		
	PRIVATE-STUDENT 14					64,000.00		
	PRIVATE-STUDENT 15					57,700.00		
	PRIVATE-STUDENT 16					61,500.00		
	Contingency					50,000.00		
A 2250.471-90-0000	SPECIAL ED TUITION OTHER PUBLIC S	421,331.00	349,772.40	268,929.00	204,852.00		198,800.00	(6,052.00)
	PUBLIC SCHOOL-STUDENT 1					85,800.00		
	PUBLIC SCHOOL-STUDENT 2					113,000.00		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS			173.23	220.00	220.00	220.00	
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	423.93	140.00	293.40	440.00	440.00	440.00	
A 2250.480-30	SC-SPECIAL ED TEXTBOOKS			113.40	220.00	220.00	220.00	
A 2250.480-40	MS-SPECIAL ED TEXTBOOKS	199.19			1,540.00	1,540.00	1,540.00	

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
SPECIAL EDUCATION**

The District is required to provide all resident students with disabilities, a free and appropriate public education in the least restrictive environment to comply with each student's IEP-Individual Education Plan. This budget supports the salaries of all special education teachers, speech and language pathologists, occupational therapists, teacher assistants and teacher aides as well as tuition for students placed outside the District and resources to comply with the IEPs of these students.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2250 480-50	HS-SPECIAL ED TEXTBOOKS				1,100.00	1,100.00	1,100.00	-
A 2250 480-90	DW-SPECIAL ED TEXTBOOKS	335.85		303.00	440.00	440.00	440.00	-
A 2250 490-90-0000	BOCES-SCANNING OF STUDENT RECC	750.00	30,116.79	5,962.76	26,746.00	26,746.00	26,746.00	-
A 2250 490-90-1307	SPECIAL ED TUITION BOCES/PUBLIC	625,997.70	566,991.00	598,570.34	990,636.00		766,685.00	(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		
<b>TOTAL</b>	<b>DISTRICT SPECIAL EDUCATION</b>	<b>11,592,523.97</b>	<b>12,633,778.74</b>	<b>12,422,538.88</b>	<b>13,239,301.14</b>	<b>13,393,723.94</b>	<b>13,393,723.94</b>	<b>154,422.80</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
ST CHRISTOPHER'S**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2022-23	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2023-24	2023-24	
A 2270.470-96	ST. CHRISTOPHER'S ST CHRISTOPHER'S PRIVATE PLACEMENT				76,400.00	63,900.00	63,900.00	(12,500.00)
A 2270.490-96-130	ST CHRISTOPHER'S BOCES SERVICES	299,650.84	455,172.84	353,052.18	328,909.20		514,800.00	185,890.80
	ST CHRISTOPHER'S BOCES 1					96,200.00		
	ST CHRISTOPHER'S BOCES 2					109,900.00		
	ST CHRISTOPHER'S BOCES 3					118,700.00		
	ST CHRISTOPHER'S BOCES 4 - <i>New Student</i>					90,000.00		
	ST CHRISTOPHER'S BOCES 5 - <i>New Student</i>					100,000.00		
	<i>Will be reimbursed by school district of residence less State Aid-see revenue estimates</i>							
<b>TOTAL</b>	<b>SPECIAL ED-ST CHRISTOPHER'S</b>	<b>299,650.84</b>	<b>455,172.84</b>	<b>353,052.18</b>	<b>405,309.20</b>	<b>578,700.00</b>	<b>578,700.00</b>	<b>173,390.80</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT**

ACCOUNT	NOTE DESCRIPTION	ACTUAL	PROPOSED	PROPOSED	\$
		BUDGET	BUDGET	BUDGET	
		2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
			2023-24	2023-24	
A 2271.470-96	PRIVATE- CHAPTER 721 PRIVATE SCHOOL- CHAPTER 721 TUITION-				
<b>TOTAL</b>	<b>SPECIAL ED-ST CHRISTOPHER'S</b>				

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED**

This budget covers tuition for vocational education, evening adult education programs and the cost of summer remedial programs for high school students. It is anticipated that (33) 11<sup>th</sup> and 12<sup>th</sup> graders will enroll in vocational programs in the 2023-24 school year. It is also anticipated that 5 students will enroll in the Long Island High School for the Arts. The North Shore Schools Adult Education Department provides a variety of educational opportunities to residents including musical groups, and exercise classes.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-22	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2280 490-00	<b>BOCES - OCCUPATIONAL ED</b> <i>33 Students expected to enroll</i>	299,077.00	360,259.00	427,013.45	444,106.40	457,829.29	457,829.29	13,722.89
<b>OCC EDUCATION SUB TOTAL 2280</b>		299,077.00	360,259.00	427,013.45	444,106.40	457,829.29	457,829.29	13,722.89
A 2331 450-00-000	<b>SUMMER SCHOOL SUPPLIES</b>	-	-	-	750.00	750.00	750.00	-
A 2331 490-00-000	<b>SUMMER SCHOOL BOCES SERVICES</b> <i>COSER 443.510</i>	69,131.23	35,870.93	66,997.83	67,000.00	69,010.00	69,010.00	2,010.00
<b>SUMMER SCHOOL SUB TOTAL 2331</b>		69,131.23	35,870.93	66,997.83	67,750.00	69,760.00	69,760.00	2,010.00
A 2335.150-51-2130	<b>DIRECTOR CONTINUING ED</b>	10,160.00	10,302.00	19,302.00	10,500.00	10,850.00	10,850.00	350.00
A 2335 150-51-2331	<b>CONTINUING ED-CERTIFIED SALARIES</b>	5,167.00	310.00	-	11,000.00	11,330.00	11,330.00	330.00
A 2335.160-51-3163	<b>CONTINUING ED-OTHER SALARIES</b>	17,118.53	545.70	-	26,500.00	26,500.00	26,500.00	-
A 2335 400-51	<b>CONTINUING ED-OTHER EXPENSES</b>	13,790.17	640.00	11,039.50	23,000.00	23,000.00	23,000.00	-
A 2335 450-51	<b>CONTINUING ED-SUPPLIES</b>	-	-	61.54	700.00	700.00	700.00	-
<b>SUB TOTAL 2335</b>		46,225.70	11,797.70	30,403.04	71,700.00	72,380.00	72,380.00	580.00
<b>TOTAL</b>	<b>OCC ED/CONTINUING ED</b>	<b>404,433.93</b>	<b>407,927.63</b>	<b>524,414.32</b>	<b>583,556.40</b>	<b>599,969.29</b>	<b>599,969.29</b>	<b>16,412.89</b>

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2022-23	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2023-24	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	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2019-20	2020-21	2021-22	2022-23	DETAIL	SUB TOTAL	INCREASE/ DECREASE
A 2610.460-90	DW-AV SOFTWARE	2,278.70	2,000.00	50.00	6,000.00	6,500.00	6,500.00	500.00
	ZOOM LICENSING							
A 2610.460-98	LIBRARY & AV LOAN PROGRAM	-	143.71	6,431.37	3,200.00	3,200.00	3,200.00	-
	<i>The Greenvale School's share of State Aid-Library Materials</i>							
A 2610.490-10	GH-BOCES SERVICES	1,183.84	-	-	-	-	-	-
A 2610.490-40	MS -BOCES SERVICES - AV	900.00	11,146.90	6,968.06	7,364.97		7,659.57	294.60
	MS-ONLINE DATABASES					7,659.57		
A 2610.490-50	HS -BOCES SERVICES - AV	28,515.47	24,521.08	18,490.66	25,217.81	24,819.37	24,819.37	(398.44)
	HS-ONLINE DATABASES							
A 2610.490-90	DW -BOCES SERVICES	7,000.00	17,000.00	17,000.00	17,000.00		7,000.00	(10,000.00)
	BOCES ED-ED COMM SUPPORT SERVICES 509 530-AV REPAIRS					7,000.00		
<b>SCH LIB/AUDIO</b>	<b>TOTAL LIBRARY/AUDIO VISUAL</b>	<b>299,380.55</b>	<b>238,936.70</b>	<b>199,977.93</b>	<b>250,607.78</b>	<b>172,383.94</b>	<b>172,383.94</b>	<b>(78,223.84)</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
OTHER INSTRUCTION-TECHNOLOGY**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2630.150-99-516	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	228,217.82	175,732.38	179,220.15	178,687.00	185,906.22	185,906.22	7,219.22
	2 FTE employees							
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL	37,268.43	62,412.00	30,466.33	68,995.00	59,914.00	59,914.00	(9,081.00)
	1 Full time employee							
A2630.167-00	COMPUTER AIDES	142,196.04						
	See Below for Breakdown by Building							
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	258,288.31	152,279.46	212,579.80	171,796.00		209,200.00	37,404.00
	EMAIL ARCHIVING					10,000.00		
	BOND WORK SUMMER 2023 - INTERACTIVE FLAT PANELS					40,000.00		
	CHROMEBOOK REPLACEMENTS FOR CBT AND INCOMING KINDER. CLASS					60,000.00		

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
OTHER INSTRUCTION-TECHNOLOGY**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
	SINGLE SIGN ON ACCOUNT AUTOMATION SERVICES					11,000.00		
	FIREWALL LICENSING AND SUPPORT					23,000.00		
	GOOGLE WORKSPACE ENTERPRISE FOR EDUCATION					12,000.00		
	STORAGE AREA NETWORK MAINTENANCE AND SUPPORT					4,000.00		
	INFINITE CAMPUS CUSTOM TRANSCRIPT IMPLEMENTATION					10,000.00		
	IPAD/MAC MANAGEMENT - Transitioning to Cloud Service					5,000.00		
	INTERNET FILTERING & CHROMEBOOK CLASSROOM MANAGEMENT					13,000.00		
	PRINTER DEPLOYMENT SERVICE					8,000.00		
	WORLD LANGUAGE LAB SOFTWARE SUPPORT					4,200.00		
	NETWORK SWITCH MAINTENANCE AND SUPPORT					4,000.00		
	INTERACTIVE FLAT PANEL REMOTE MANAGEMENT					1,000.00		
	SSL SECURITY CERTIFICATES					1,000.00		
	BACKUP APPLIANCE MAINTENANCE AND SUPPORT					3,000.00		
A 2630 450-01-000	COMPUTER SUPPLIES-FOR REMOTE LEARNING		380,615.35	42,123.10	-	-	-	-
A 2630 450-10	<b>GH-GENERAL COMPUTER SUPPLIES</b>	15,160.27	15,935.75	17,261.52	17,200.00		17,200.00	-
	GH-COMPUTER HEADSETS/MICROPHONES (20)					600.00		
	GH-PRINTER TONER					11,000.00		
	GH-PRINTERS					2,900.00		
	GH-PROJECTORS					700.00		
	GH-SMARTBOARD BULB REPLACEMENTS (20)					2,000.00		
A 2630 450-20	<b>GWL-GENERAL COMPUTER SUPPLIES</b>	17,251.35	11,337.15	17,298.08	17,200.00		17,200.00	-
	GWL-COMPUTER HEADSETS/MICROPHONES (20)					600.00		
	GWL-PRINTER TONER					11,000.00		
	GWL-PRINTERS					2,900.00		
	GWL-PROJECTORS					700.00		
	GWL-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630 450-30	<b>SC-GENERAL COMPUTER SUPPLIES</b>	16,200.00	6,482.30	17,298.08	17,200.00		17,200.00	-
	SC-COMPUTER HEADSETS/MICROPHONES (20)					600.00		
	SC-PRINTER TONER					10,000.00		
	SC-PRINTERS					2,900.00		
	SC-PROJECTORS					700.00		
	SC-SCANNERS					200.00		
	SC-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
	SC-STORAGE MEDIA					600.00		
	UPS BATTERY REPLACEMENT					200.00		
A 2630 450-40	<b>MS-GENERAL COMPUTER SUPPLIES</b>	19,089.48	13,014.07	17,999.86	18,000.00		18,000.00	-
	MS-1:1 CABLES AND CHARGER REPLACEMENTS					300.00		
	MS-COMPUTERS HEADSETS/MICROPHONES (20)					1,100.00		
	MS-PRINTER TONER					11,000.00		
	MS-PRINTERS					2,900.00		
	MS-PROJECTORS					700.00		
	MS-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630 450-50	<b>HS-GENERAL COMPUTER SUPPLIES</b>	17,500.00	12,669.45	18,196.43	18,000.00		18,000.00	-
	HS-1:1 CABLES AND CHARGER REPLACEMENTS					300.00		
	HS-COMPUTERS HEADSETS/MICROPHONES (20)					1,100.00		
	HS-PRINTER TONER					11,000.00		
	HS-PRINTERS					2,900.00		
	HS-PROJECTORS					700.00		
	HS-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630 450-90	<b>DW-GENERAL COMPUTER SUPPLIES</b>	32,780.24	13,198.50	14,231.21	15,000.00		15,000.00	-
	DW-MISCELLANEOUS SUPPLIES					1,000.00		
	DW-PERIPHERALS					1,000.00		
	DW-PRINTER TONER					11,000.00		
	DW-SMARTBOARD BULB REPLACEMENTS					2,000.00		
A 2630 450-90 CV	<b>DW-GENERAL COMPUTER SUPPLIES COVID</b>			44,932.42	-	-	-	-
A 2630 460-10	<b>GH-COMPUTER SOFTWARE</b>	3,000.00	2,295.00	3,705.00	3,000.00		3,000.00	-
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630 460-20	<b>GWL-COMPUTER SOFTWARE</b>	3,000.00	2,295.00	3,705.00	3,000.00		3,000.00	-
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
OTHER INSTRUCTION-TECHNOLOGY**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2630.460-30	<b>SC-COMPUTER SOFTWARE</b>	3,000.00	2,295.00	3,705.00	3,000.00		3,000.00	-
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-40	<b>MS-COMPUTER SOFTWARE</b>	5,500.00	7,867.00	18,261.00	13,064.00		13,064.00	-
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					13,064.00		
A 2630.460-50	<b>HS-COMPUTER SOFTWARE</b>	8,500.00	8,328.50	11,322.06	10,000.00		10,000.00	-
	HS-ADOBE CREATIVE CLOUD PHOTOSHOP/ILLUSTRATOR/PREMIER					3,500.00		
	HS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					6,500.00		
A 2630.460-90	<b>DW-COMPUTER SOFTWARE</b>	15,798.89	500.00	25,873.03	14,319.00		14,319.00	-
	DW-BRAINPOP					7,069.00		
	DW-GENERAL INSTRUCTIONAL SOFTWARE					5,650.00		
	DW-GOVERLAN					1,600.00		
A 2630.460-98	<b>COMPUTER SOFTWARE GREENVALE</b>		344.68	15,477.99	7,000.00		7,000.00	-
	NYS INSTRUCTIONAL SUPPORT PROGRAM					7,000.00		
A 2630.490-90	<b>TECHNOLOGY-BOCES SERVICES</b>	585,293.37	741,078.23	803,650.56	707,404.60		696,671.00	(10,733.60)
	ADVANCED ENGINEERING SERVICE-602.296					51,363.00		
	BOCES LAN 2 TECHNICIAN 5 DAY 532/080/602.287					329,160.00		
	ED LAW 2D DATA PRIVACY AND SECURITY SERVICES 602.566					3,940.00		
	ED LAW 2D-SHARED DATA PROTECTION OFFICER 602.559					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					6,460.00		
	OFFSITE HOSTED BACKUP SERVER 532.099/602.099					3,727.00		
	SCHOOL MESSENGER-MASS COMMUNICATION SYSTEM 602.023					6,270.00		
	SMART NOTEBOOK SITE LICENSING 534.527					6,800.00		
	STATE REPORTING SHARED DATA SPECIALIST 603.073					36,772.00		
	STATE REPORTING WEB EDGE 3-8 ELA MATH AND SCIENCE REPORTS 602.582					1,140.00		
<b>TECHNOLOGY</b>	<b>SUB TOTAL 2630</b>	<b>1,769,404.07</b>	<b>2,235,366.78</b>	<b>2,093,418.21</b>	<b>1,874,315.00</b>	<b>1,907,807.92</b>	<b>1,907,807.92</b>	<b>33,492.92</b>
<b>TOTAL</b>	<b>TECHNOLOGY</b>	<b>1,769,404.07</b>	<b>2,235,366.78</b>	<b>2,093,418.21</b>	<b>1,874,315.00</b>	<b>1,907,807.92</b>	<b>1,907,807.92</b>	<b>33,492.92</b>

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

The Other Instruction budget supports attendance, guidance and health departments. The attendance budget covers half of the salary of the District Registrar and expenditure for residency searches. Guidance counselors, school social workers and psychologists work closely with students to develop both academic, career and social emotional skills. The social and emotional needs of students are more important than ever, and this budget supports the continued expansion of the partnership with Family and Children's Association and the Long Island Council on Alcoholism and Drug Dependence-student assistance programs. The health budget covers the salaries of 8 full time nurses. The health budget also includes Medical Director services, new employee physicals, .5FTE clerical support, substitute nurses, reimbursement for health services for resident students attending private and parochial schools. Refer to the detailed narrative for more information on counselling and health services in the District

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**OTHER INSTRUCTION-ATTENDANCE**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL <i>1.5 Full time employees;</i>	105,752.52	113,858.50	33,883.50	34,522.50	35,274.50	35,274.50	752.00
A 2805.400-00	ATTENDANCE/OTHER EXP/CENSUS COPIER LEASE		-	-	1,145.00	1,145.00	1,145.00	-
A 2805.450-00	ATTENDANCE SUPPLIES		-	-	200.00	200.00	200.00	-
A 2805.490-00-0000	BOCES SERVICE-ATTENDANCE BOCES RESIDENCY SEARCH-(350-510)	6,103.00	13,177.00	10,002.00	5,000.00	5,000.00	5,000.00	-
<b>ATTENDANCE</b>	<b>SUB TOTAL 2805</b>	<b>111,855.52</b>	<b>127,035.50</b>	<b>43,885.50</b>	<b>40,867.50</b>	<b>41,619.50</b>	<b>41,619.50</b>	<b>752.00</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

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-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	656,817.08	671,602.10	694,370.00	714,154.00	714,154.00	19,784.00
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	116,855.13	90,601.56	114,190.82	111,095.60	114,785.00	114,785.00	3,689.40
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	39,600.00	40,096.00	40,096.00	40,600.00	41,824.00	41,824.00	1,224.00
A 2810.150-93-5161	GUIDANCE DIRECTOR	159,604.11	171,657.86	168,841.14	171,286.00	179,410.00	179,410.00	8,124.00
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL <i>3 Full time employees</i>	204,974.43	207,717.00	212,467.00	216,489.00	221,473.00	221,473.00	4,984.00
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	-	-	-	1,000.00	1,000.00	1,000.00	-
A 2810.400-90 CV	GUIDANCE OTHER COVID	-	-	375.00	-	-	-	-
A 2810.400-93	GUIDANCE OTHER EXPENSES	10,227.19	10,747.84	42,237.64	63,179.00		60,029.00	(3,150.00)
	ASCA AND NYSSCA MEMBERSHIP					179.00		
	ATTENDANCE AT LOCAL, STATE AND NATIONAL CONFERENCES					7,000.00		
	COLLEGE FAIR BREAKFAST					350.00		
	COLLEGE VISITS					12,000.00		
	DIGITAL COPIES OF ACT SCORES					300.00		
	FAMILY CHILDREN ASSOCIATION-DIRECT STUDENT AND FAMILY COUNSELING					25,000.00		
	GUIDANCE DIRECT					2,200.00		
	INSTITUTIONAL MEMBERSHIP IN NACAC					300.00		
	LICADD STUDENT ASSISTANCE PROGRAM					8,000.00		
	PSAT					500.00		
	SCHOOL PROFILE PRINTING					200.00		
	SEL-SOCIAL AND EMOTIONAL LEARNING CONSULTANT					4,000.00		
A 2810.450-93	GUIDANCE OFFICE SUPPLIES SUPPLIES, POSTAGE & STUDY SKILLS	6,281.24	5,641.84	4,529.86	13,579.00		11,900.00	(1,679.00)
A 2810.490-93	BOCES SERVICES	16,509.00	14,453.56	15,588.88	23,240.00		21,980.00	(1,260.00)
	ARTICULATION CARDS					480.00		
	GENERAL SUPPLIES					3,000.00		
	NAVIANCE (ESSENTIAL) 532.522					11,500.00		
	SAT/ACT BUNDLE 532.521					4,000.00		
	SCANNING AND DIGITALLY ARCHIVING STUDENT RECORDS					3,000.00		
A 2810.490-93-1301	BOCES COPIER SERVICES	2,922.13	3,133.68	-	3,133.68	3,133.68	3,133.68	-
<b>GUIDANCE</b>	<b>SUB TOTAL 2810</b>	<b>1,704,555.63</b>	<b>1,751,325.44</b>	<b>1,800,234.71</b>	<b>1,878,720.28</b>	<b>1,934,143.68</b>	<b>1,934,143.68</b>	<b>56,423.40</b>

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

The Other Instruction budget supports attendance, guidance and health departments. The attendance budget covers half of the salary of the District Registrar and expenditure for residency searches. Guidance counselors, school social workers and psychologists work closely with students to develop both academic, career and social emotional skills. The social and emotional needs of students are more important than ever, and this budget supports the continued expansion of the partnership with Family and Children's Association and the Long Island Council on Alcoholism and Drug Dependence-student assistance programs. The health budget covers the salaries of 8 full time nurses. The health budget also includes Medical Director services, new employee physicals, .5FTE clerical support, substitute nurses, reimbursement for health services for resident students attending private and parochial schools. Refer to the detailed narrative for more information on counselling and health services in the District

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**OTHER INSTRUCTION-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		
<b>HEALTH SERVICES</b>	<b>SUB TOTAL 2815</b>	<b>758,282.34</b>	<b>713,255.65</b>	<b>902,531.39</b>	<b>891,034.56</b>	<b>931,062.43</b>	<b>931,062.43</b>	<b>40,027.87</b>

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

The Other Instruction budget supports attendance, guidance and health departments. The attendance budget covers half of the salary of the District Registrar and expenditure for residency searches. Guidance counselors, school social workers and psychologists work closely with students to develop both academic, career and social emotional skills. The social and emotional needs of students are more important than ever, and this budget supports the continued expansion of the partnership with Family and Children's Association and the Long Island Council on Alcoholism and Drug Dependence-student assistance programs. The health budget covers the salaries of 8 full time nurses. The health budget also includes Medical Director services, new employee physicals, .5FTE clerical support, substitute nurses, reimbursement for health services for resident students attending private and parochial schools. Refer to the detailed narrative for more information on counselling and health services in the District

**NORTH SHORE SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**OTHER INSTRUCTION-SCHOOL PSYCHOLOGIST AND SOCIAL WORKERS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS	897,059.82	908,700.16	902,755.80	941,074.00	971,294.00	971,294.00	30,220.00
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	30,882.85	16,825.38	24,996.21	35,000.00	35,000.00	35,000.00	-
A 2820.400-90	PSYCHOLOGISTS-OTHER EXPENSES DW-BOOKS/MAGAZINE/CONSULTANTS							
A 2820.450-90	PSYCHOLOGISTS-SUPPLIES	1,228.63	1,190.08	1,200.00	1,250.00	1,250.00	1,250.00	-
<b>PSYCH SERV</b>	<b>SUB TOTAL 2820</b>	<b>929,171.30</b>	<b>926,715.62</b>	<b>928,952.01</b>	<b>977,324.00</b>	<b>1,007,544.00</b>	<b>1,007,544.00</b>	<b>30,220.00</b>
A 2825.150-90-2161	SOCIAL WORKERS <i>7 Full time employees</i>	709,798.20	738,275.56	773,326.04	810,111.00	852,440.00	852,440.00	42,329.00
A 2825.400-90	SOCIAL WORKERS-OTHER EXPENS		35.00	35.00	350.00	350.00	350.00	-
A 2825.450-90	SOCIAL WORKERS-SUPPLIES	160.35			200.00	200.00	200.00	-
<b>SOCIAL WORK</b>	<b>SUB TOTAL 2825</b>	<b>709,958.55</b>	<b>738,310.56</b>	<b>773,361.04</b>	<b>810,661.00</b>	<b>852,990.00</b>	<b>852,990.00</b>	<b>42,329.00</b>
<b>TOTAL</b>	<b>ATT/GUID/HLTH/PSYCH/SC WK</b>	<b>4,213,823.34</b>	<b>4,266,942.77</b>	<b>4,448,964.55</b>	<b>4,598,607.34</b>	<b>4,767,359.61</b>	<b>4,767,359.61</b>	<b>168,752.27</b>



**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
OTHER INSTRUCTION-CO CURR & ATHLETICS**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	15,192.97	33,124.62	19,976.41	20,023.00	20,000.00	20,000.00	(23.00)
A 2850.152-00	CO-CURRICULAR CLUBS	348,435.07	288,908.50	338,674.86	413,133.00	425,620.00	425,620.00	12,487.00
A 2850.153-00	CHAPERONES	47,533.98	33,224.69	82,290.44	78,733.00	95,000.00	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	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	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	300.00	-
	OLYMPIADS, MOCK TRIAL, SCHOOL SPORTS, SCRABBLE AND STUDENT COUNCIL					300.00		
A 2850.450-30	SC-CLUBS SUPPLIES	-	-	-	500.00	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	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	9,323.20	-
	HS PUBLICATION VIKING VOICE					2,323.20		
	HS-ROBOTICS CLUB SUPPLIES					7,000.00		
<b>CO-CURRICULAR SUB TOTAL 2850</b>		<b>465,276.61</b>	<b>376,631.98</b>	<b>495,423.68</b>	<b>594,907.20</b>	<b>614,663.20</b>	<b>614,663.20</b>	<b>19,756.00</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
OTHER INSTRUCTION-CO CURR & ATHLETICS**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 2855.150-90-216	<b>ATHLETICS-STIPEND</b>	19,290.00	19,532.00	19,713.50	19,675.80		19,800.00	124.20
	MS-ATHLETICS DIRECTOR					9,900.00		
	HS-EQUIPMENT DIRECTOR					9,900.00		
A 2855.150-91	<b>INTERSCHOLASTIC COACHING</b>	618,969.39	789,433.58	949,407.09	877,750.00		902,177.00	24,427.00
	BOYS AND GIRLS TEAMS					774,198.00		
	SUPERVISION					81,112.00		
	PLAYOFF SALARY COMPETITION /EXTENDED SEASON					46,867.00		
A 2855.160-91-316	<b>INTERSCHOLASTIC CLERICAL SALARY</b>	66,136.00	70,405.48	71,016.74	72,822.00	74,462.00	74,462.00	1,640.00
A 2855.161-90	<b>SPORTS PHYSICALS-RN</b>	11,578.20	-	-	11,750.00	11,750.00	11,750.00	-
A 2855.200-91	<b>SPORTS EQUIPMENT</b>	7,600.00	7,878.75	-	3,187.00	5,800.00	5,800.00	2,613.00
	OUTDOOR NET AND FRAME							
A 2855.400-91	<b>INTERSCHOLASTIC OTHER EXPENSES</b>	187,383.71	100,761.32	111,077.59	119,097.00		160,420.00	31,323.00
	AED (AUTOMATED EXTERNAL DEFIBRILLATOR)					3,000.00		
	ATHLETIC AWARDS					3,500.00		
	DOCTORS MEDICAL COVERAGE /JEMT					5,600.00		
	ENTRY/RENTAL FEES AND RENTALS					43,152.00		
	RECONDITIONING					16,500.00		
	TRAINER					78,668.00		
A 2855.450-91	<b>INTERSCHOLASTIC SUPPLIES</b>	43,343.42	49,639.47	56,441.82	61,972.00		63,832.00	1,860.00
	ATHLETICS SUPPLIES					55,832.00		
	SAFETY SUPPLIES					8,000.00		
A 2855.490-91-130	<b>INTERSCHOLASTIC BOCES FEES</b>	118,661.62	83,964.99	136,441.72	130,831.44		135,444.75	4,613.31
	BOCES-ARTS IN EDUCATION					-		
	BOCES-COST SCHEDULES 502.020-20546.40					20,187.00		
	BOCES-REFEREE FEES 502.040-72364.07					83,410.00		
	BOCES-FAMILY ID 602.026					2,500.00		
	BOCES-HUDL-SUBSCRIPTION VIDEO SERVICE					9,850.00		
	BOCES-NORTH SHORE NETWORK 690.307					-		
	BOCES-SECTION 8 DUES					18,000.00		
	BOCES-PE CONSORTIUM - IX 507.517-1443.75					1,497.75		
<b>INTER-SCHL</b>	<b>SUB TOTAL 2855</b>	<b>1,072,962.34</b>	<b>1,121,615.59</b>	<b>1,344,098.46</b>	<b>1,297,085.24</b>	<b>1,363,685.75</b>	<b>1,363,685.75</b>	<b>66,600.51</b>
<b>TOTAL</b>	<b>CO CURR &amp; ATHLETICS</b>	<b>1,538,238.96</b>	<b>1,498,147.57</b>	<b>1,839,522.14</b>	<b>1,691,992.44</b>	<b>1,978,348.95</b>	<b>1,978,348.95</b>	<b>86,356.51</b>

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

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-2023	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTALS 2023-24	\$ INCREASE/ DECREASE
A 5510.160-60-1161	TRANSPORTATION OFFICE SALARIES <i>3 Full time employees</i>	234,254.00	239,549.00	242,725.88	231,851.00	237,865.00	237,865.00	6,014.00
A 5510.160-60-1162	TRANSPORTATION OVERTIME	19,977.68	31,917.65	32,061.76	30,000.00	30,000.00	30,000.00	-
A 5510.160-60-1163	TRANSPORTATION DRIVERS <i>33 Part-time drivers-includes 3 full time mechanics</i>	1,299,644.40	1,331,382.47	1,365,031.15	1,474,822.80	1,505,412.20	1,505,412.20	30,589.40
A 5510.160-60-3161	TRANSPORTATION CLERICAL SALARY	51,586.00	59,845.48	54,148.52	60,995.00	63,365.00	63,365.00	2,370.00
A 5510.160-60-3162	TRANSPORTATION CLERICAL OVERTIME	3,121.52	2,510.66	2,437.69	5,000.00	5,000.00	5,000.00	-
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDE <i>5 Bus monitors</i>	44,806.47	78,216.23	96,459.74	63,840.00	79,950.00	79,950.00	16,110.00
A 5510.210-60	TRANSPORTATION NEW BUSES/LEASE	117,366.00	139,527.30	114,680.00	-	-	-	-
A 5510.400-60	TRANSPORTATION REPAIRS <i>REPAIRS BY OUTSIDE VENDORS</i>	29,453.62	40,269.02	36,034.06	30,000.00	30,000.00	30,000.00	-
A 5510.406-60	TRANSPORTATION FIELD TRIPS	3,069.50	1,005.00	2,754.50	5,000.00	5,000.00	5,000.00	-
A 5510.410-60	TRANSPORTATION INSURANCE <i>INSURANCE</i>	36,000.00	37,000.00	38,000.00	39,000.00	39,000.00	39,000.00	-
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	1,069.90	3,979.03	2,507.10	2,500.00	2,500.00	2,500.00	-
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	42,260.14	68,579.85	84,037.56	80,000.00	80,000.00	80,000.00	-
A 5510.450-62	TRANSPORTATION TIRES	16,355.97	10,499.96	14,570.16	14,000.00	14,000.00	14,000.00	-
A 5510.450-63	TRANS GAS/OIL	61,250.51	79,912.16	157,116.58	125,000.00	160,000.00	160,000.00	35,000.00
<b>DIST TRANS</b>	<b>SUB TOTAL 5510</b>	<b>1,960,215.71</b>	<b>2,124,193.81</b>	<b>2,242,564.70</b>	<b>2,162,008.80</b>	<b>2,252,092.20</b>	<b>2,252,092.20</b>	<b>90,083.40</b>

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

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-2023	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTALS 2023-24	\$ INCREASE/ DECREASE
A 5530.400-60	<b>GARAGE MAINTENANCE</b>	61,671.23	54,478.17	87,551.20	40,550.00		45,250.00	4,700.00
	30 HOUR COURSE MANDATORY FOR ALL NEW EMPLOYEES					1,000.00		
	DRUG AND ALCOHOL RANDOM TESTING					5,000.00		
	GPS MONITORING BY ZONAR-SWITCH FROM BOCES					14,000.00		
	NEWSDAY ADS					1,000.00		
	NYS FINGERPRINTING FOR NEW EMPLOYEES					500.00		
	POSTAGE					750.00		
	PROFESSIONAL CONFERENCES					1,800.00		
	RADIOS					5,000.00		
	REFRESHER COURSES					1,200.00		
	STUDENTS' SAFETY					500.00		
	TOOLS AND EQUIPMENT					4,500.00		
	TRANSFINDER ANNUAL SUPPORT					9,500.00		
	TUCCI MAPS					500.00		
A 5530.490-60	<b>BOCES SERVICES</b>							
	COPIER LEASE	2,320.68	2,493.15	898.82	1,457.16	1,457.16	1,457.16	-
<b>GARAGE MAINT</b>	<b>SUB TOTAL 5530</b>	<b>63,991.91</b>	<b>56,971.32</b>	<b>88,450.02</b>	<b>42,007.16</b>	<b>46,707.16</b>	<b>46,707.16</b>	<b>4,700.00</b>
A 5540.400-60	<b>TRANSPORTATION CONTRACT BUSES</b>	134,089.18	288,667.25	291,058.47	304,645.70		340,238.86	35,593.16
	DELL					-		
	FIRST STUDENT NORTHWEST					123,000.00		
	WE TRANSPORTATION					98,000.00		
						119,238.86		
A 5541.400-67	<b>ST. CHRISTOPHER'S CONTRACT BUSES</b>				40,764.00	401,807.86	401,807.86	361,043.86
A 5541.490-67	<b>BOCES ST CHRIS TRANSPORTATION</b>		65,486.20	49,942.60	83,872.00	6,569.00	6,569.00	(77,303.00)
A 5550.400-60	<b>TRANSPORTATION PUBLIC SERVICE</b>				500.00	500.00	500.00	-
A 5580.490-60-131C	<b>BOCES TRANS-SPECIAL EDUCATION</b>	47,781.65	65,892.00	40,170.60	98,391.00	27,811.50	27,811.50	(70,579.50)
A 5581.490-60-131C	<b>BOCES TRANS-OCCUPATIONAL EDUCATI</b>	31,266.10	12,418.80	3,930.40	16,000.00	16,000.00	16,000.00	-
<b>OTHER TRANS</b>	<b>SUB TOTAL 5540-5580</b>	<b>213,136.93</b>	<b>432,464.25</b>	<b>385,102.07</b>	<b>544,172.70</b>	<b>792,927.22</b>	<b>792,927.22</b>	<b>248,754.52</b>
<b>TOTAL</b>	<b>TRANS DISTRICT/ST CHRISTOPHER'S</b>	<b>2,237,344.55</b>	<b>2,613,629.38</b>	<b>2,716,116.79</b>	<b>2,748,188.66</b>	<b>3,091,726.58</b>	<b>3,091,726.58</b>	<b>343,537.92</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
COMMUNITY SERVICES**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2021-22	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTALS 2023-24	\$ INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS	14,238.20	8,856.75	16,910.02	20,000.00	20,000.00	20,000.00	-
A 7140.450-00	COMMUNITY REC SUPPLIES COMMUNITY RECREATION SUPPLIES SUPPLIES FOR HOME COMING	5,080.00	897.24	6,528.96	7,000.00	2,000.00 5,000.00	7,000.00	-
A 7140.490-00	COMMUNITY SERVICE BOCES EXPENS	7,240.00	-	-				-
<b>COMM. REC</b>	<b>SUB TOTAL 7140</b>	<b>26,558.20</b>	<b>9,753.99</b>	<b>23,438.98</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>-</b>
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	4,254.97	-	-	6,500.00	6,500.00	6,500.00	-
A 7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE-Moved to 2010-400-90	6,000.00	-	-	-	-	-	-
A 7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE-SUPPLIES	-	-	-	-	-	-	-
<b>COMM SR CITIZENS</b>	<b>SUB TOTAL 7141</b>	<b>10,254.97</b>	<b>-</b>	<b>-</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>-</b>
<b>TOTAL</b>	<b>COMMUNITY SERVICES</b>	<b>36,813.17</b>	<b>9,753.99</b>	<b>23,438.98</b>	<b>33,500.00</b>	<b>33,500.00</b>	<b>33,500.00</b>	<b>-</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
EMPLOYEE BENEFITS**

Employee benefits account for more than 25 percent of the budget. It includes pension costs for teachers, administrators and teacher assistants in TRS (Teachers Retirement System); pension cost for all support staff in ERS (Employee Retirement System); and the District's share of Social Security, Medicare taxes, workers' compensation, unemployment, health, life and dental insurances. The District's contribution rate which is set annually by the Teachers' Retirement System Board is estimated to increase between 9-10% of the 2023-24 member payroll. The estimated average employer contribution rate for ERS, (which is set by the NYS Comptroller) has been increased from 2022-23 to 2023-24. The budget below shows an increase of \$191,692.98 and \$165,652.67 in TRS and ERS liabilities in 2023-24. The employer cost for Social Security and Medicare is projected to increase by \$86,262.64 due to projected contractual salary increases and the projected Social Security wage cap in 2023. Health insurance costs are expected to increase by approximately \$1.4 million next year. This is a result of the NYSHIP Empire Plan rate increases in 2023 as well as projected increases in 2024. The District's cost for providing health insurance benefits for its active employees increased by more than 13% in 2023. See a detailed analysis of employer and employee share of premiums in the Assistant Superintendent for Business narrative. Cost for dental, life, long term, short term disabilities are projected to remain flat.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-2023	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	694,622.50	466,375.44	539,135.57	473,180.70	576,355.28	576,355.28	103,174.58
A 9010.801-00	NYS ERS-ADM	441,474.15	631,062.43	575,655.20	488,325.96	517,549.95	517,549.95	29,223.99
A 9010.802-00	NYS ERS-CAPITAL	373,809.75	421,412.90	454,566.34	405,418.36	438,672.46	438,672.46	33,254.10
<b>EMPLOYEES RE SUB TOTAL 9010</b>		<b>1,509,906.40</b>	<b>1,518,850.77</b>	<b>1,569,357.11</b>	<b>1,366,925.02</b>	<b>1,532,577.69</b>	<b>1,532,577.69</b>	<b>165,652.67</b>
A 9020.800-00	NYS TRS-PROGRAM	3,998,231.18	4,525,080.21	4,567,212.04	5,135,908.47	5,305,338.19	5,305,338.19	169,429.72
A 9020.801-00	NYS TRS-ADM	209,930.44	227,366.36	454,079.27	522,304.64	544,567.90	544,567.90	22,263.26
<b>TEACHERS RET SUB TOTAL 9020</b>		<b>4,208,161.62</b>	<b>4,752,446.57</b>	<b>5,021,291.31</b>	<b>5,658,213.11</b>	<b>5,849,906.09</b>	<b>5,849,906.09</b>	<b>191,692.98</b>
A 9030.800-00	SOCIAL SECURITY-PRGRM	3,609,080.47	4,011,903.48	3,908,437.50	4,296,710.54	4,405,498.45	4,405,498.45	108,787.91
A 9030.801-00	SOCIAL SECURITY-ADM	416,646.85	567,443.54	450,227.57	789,921.87	791,538.68	791,538.68	1,616.81
A 9030.802-00	SOCIAL SECURITY-CAPITAL	236,007.92	241,861.54	254,963.46	260,490.08	273,348.00	273,348.00	12,857.92
<b>SOC SECURITY SUB TOTAL 9030</b>		<b>4,261,735.24</b>	<b>4,821,208.56</b>	<b>4,613,628.53</b>	<b>5,347,122.49</b>	<b>5,470,385.13</b>	<b>5,470,385.13</b>	<b>123,262.64</b>
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM	270,679.75	399,727.93	338,527.78	177,000.00	187,000.00	187,000.00	10,000.00
A 9040.802-00	WORKERS' COMP-CAPITAL	153,859.41	120,209.71	120,000.00	120,000.00	120,000.00	120,000.00	-
<b>WORKER'S COM SUB TOTAL 9040</b>		<b>424,539.16</b>	<b>519,937.64</b>	<b>458,527.78</b>	<b>297,000.00</b>	<b>307,000.00</b>	<b>307,000.00</b>	<b>10,000.00</b>
A 9045.800-00	LIFE INSURANCE - PROGRAM	105,017.83	105,318.64	104,467.71	123,563.73	125,149.96	125,149.96	1,586.23
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	19,470.90	20,851.63	5,599.00	22,045.11	22,200.69	22,200.69	155.58
A 9045.802-00	LIFE INSURANCE - CAPITAL	11,386.33	11,555.18	11,166.88	12,300.00	12,300.00	12,300.00	-
<b>LIFE INSURANCE SUB TOTAL 9045</b>		<b>135,875.06</b>	<b>137,725.45</b>	<b>121,233.59</b>	<b>157,908.84</b>	<b>159,650.65</b>	<b>159,650.65</b>	<b>1,741.81</b>
A 9046.800-00	HEALTH INSURANCE-PROGRAM	10,199,962.04	9,957,976.80	10,941,938.86	12,292,640.85	13,897,247.08	13,897,247.08	1,604,606.23
	HEALTH INS-ADM	1,527,080.71	1,514,408.84	1,458,131.32	1,580,736.41	1,765,859.97	1,765,859.97	185,123.56
A 9046.802-00	HEALTH INSURANCE-CAPITAL	634,950.86	631,728.68	668,935.86	767,635.91	955,235.68	955,235.68	187,599.77
A 9046.810-15	MEDICARE REIMBURSEMENT	927,458.40	931,937.20	1,119,642.86	1,275,206.50	1,300,710.63	1,300,710.63	25,504.13
<b>HEALTH/MEDICA SUB TOTAL 9046</b>		<b>13,289,452.01</b>	<b>13,036,051.52</b>	<b>14,188,648.90</b>	<b>15,916,219.67</b>	<b>17,919,053.36</b>	<b>17,919,053.36</b>	<b>2,002,833.69</b>
A 9050.800-00	UNEMPLOYMENT INSURANCE	55,157.78	215,000.00	(18,515.50)	30,000.00	40,000.00	40,000.00	10,000.00
<b>UNEMPLOYMENT SUB TOTAL 9050</b>		<b>55,157.78</b>	<b>215,000.00</b>	<b>(18,515.50)</b>	<b>30,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>10,000.00</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
EMPLOYEE BENEFITS**

Employee benefits account for more than 25 percent of the budget. It includes pension costs for teachers, administrators and teacher assistants in TRS (Teachers Retirement System); pension cost for all support staff in ERS (Employee Retirement System); and the District's share of Social Security, Medicare taxes, workers' compensation, unemployment, health, life and dental insurances. The District's contribution rate which is set annually by the Teachers' Retirement System Board is estimated to increase between 9-10% of the 2023-24 member payroll. The estimated average employer contribution rate for ERS, (which is set by the NYS Comptroller) has been increased from 2022-23 to 2023-24. The budget below shows an increase of \$191,692.98 and \$165,652.67 in TRS and ERS liabilities in 2023-24. The employer cost for Social Security and Medicare is projected to increase by \$86,262.64 due to projected contractual salary increases and the projected Social Security wage cap in 2023. Health insurance costs are expected to increase by approximately \$1.4 million next year. This is a result of the NYSHIP Empire Plan rate increases in 2023 as well as projected increases in 2024. The District's cost for providing health insurance benefits for its active employees increased by more than 13% in 2023. See a detailed analysis of employer and employee share of premiums in the Assistant Superintendent for Business narrative. Cost for dental, life, long term, short term disabilities are projected to remain flat.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-2023	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTAL 2023-24	\$ INCREASE/ DECREASE
A 9055.800-00	LONG/SHORT TERM DISABILITY - PROGFI	120,037.36	120,733.97	124,883.12	149,913.83	159,559.93	159,559.93	9,646.10
A 9055.801-00	LONG TERM DISABILITY-ADMINISTRATIC	22,389.52	23,684.66	24,428.60	27,292.47	27,838.32	27,838.32	545.85
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	9,377.87	9,501.74	3,571.24	9,000.00	9,000.00	9,000.00	-
<b>LONG TERM DIS: SUB TOTAL 9055</b>		<b>151,804.75</b>	<b>153,920.37</b>	<b>152,882.96</b>	<b>186,206.30</b>	<b>196,398.25</b>	<b>196,398.25</b>	<b>10,191.95</b>
A 9060.820-00	DENTAL INSURANCE - PROGRAM	426,546.79	426,222.64	442,990.54	463,791.84	511,700.00	511,700.00	47,908.16
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	45,557.96	42,819.46	48,084.21	47,653.36	58,218.70	58,218.70	10,565.34
A 9060.822-00	DENTAL INSURANCE - CAPITAL	27,163.77	27,358.26	27,747.24	30,342.00	29,562.48	29,562.48	(779.52)
<b>DENTAL INS SUB TOTAL 9060</b>		<b>499,268.52</b>	<b>496,400.36</b>	<b>518,821.99</b>	<b>541,787.20</b>	<b>599,481.18</b>	<b>599,481.18</b>	<b>57,693.98</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>24,535,900.54</b>	<b>25,651,841.24</b>	<b>26,625,866.67</b>	<b>29,501,362.63</b>	<b>32,074,462.35</b>	<b>32,074,462.35</b>	<b>2,573,099.72</b>

**NORTH SHORE SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
DEBT SERVICE AND INTERFUND TRANSFERS**

The District borrows money from financial institutions to build, renovate or purchase large fixed equipment and pays it back over time. Debt service in this part of the budget covers the principal and interest on serial bonds, interest cost on bond anticipation notes (BANs), and tax anticipation notes (TANs). TANs are short term notes that are used to meet the district's cash flow needs before taxes are collected from the county. This budget includes debt service for permanent financing of Phase I of the 2019 bond projects and both interest and Principle on BANs and Serial Bonds for the remaining projects.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	APPROVED BUDGET 2022-23	PROPOSED BUDGET DETAIL 2023-24	PROPOSED BUDGET SUB TOTALS 2023-24	\$ INCREASE/ DECREASE
A 9760.700-00	TAN INTEREST (TAX ANTICIPATION NOTES)	49,391.66	84,999.99	12,584.99	67,000.00	260,000.00	260,000.00	193,000.00
<b>TAN INTEREST SUB TOTAL 9760</b>		<b>49,391.66</b>	<b>84,999.99</b>	<b>12,584.99</b>	<b>67,000.00</b>	<b>260,000.00</b>	<b>260,000.00</b>	<b>193,000.00</b>
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	3,000,000.00	-	580,000.00	-	-	-	-
A 9901.930-00	TRANSFER TO SCHOOL LUNCH FUND	200,000.00	-	-	150,000.00	-	-	(150,000.00)
A 9901.950-00	TRANSFER TO SPECIAL AID FUND 20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION	165,000.00	115,000.00	145,000.00	145,000.00	145,000.00	145,000.00	-
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL PRINCIPAL DEBT SERVICE- (Outstanding Debt Principal)	2,360,000.00	2,445,000.00	3,415,077.50	2,870,000.00	2,609,524.50	2,609,524.50	(260,475.50)
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST INTEREST DEBT SERVICE (Outstanding Debt Interest) 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	-	-	-	-
<b>DEBT/TRANSF - SUB TOTAL 9901</b>		<b>8,246,693.81</b>	<b>5,118,752.83</b>	<b>5,326,423.39</b>	<b>5,575,754.39</b>	<b>5,689,813.19</b>	<b>5,689,813.19</b>	<b>114,058.80</b>
<b>TOTAL TOTAL DEBT/SERVICE</b>		<b>8,296,085.47</b>	<b>5,203,752.82</b>	<b>5,339,008.38</b>	<b>5,642,754.39</b>	<b>5,949,813.19</b>	<b>5,949,813.19</b>	<b>307,058.80</b>
<b>GRAND TOTAL</b>		<b>105,904,036.87</b>	<b>108,659,036.17</b>	<b>111,338,166.34</b>	<b>115,964,181.64</b>	<b>120,354,393.60</b>	<b>120,354,393.60</b>	<b>4,390,211.96</b>



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

**DISTRICT SUMMARY**

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	PROPOSED	\$	% of Budget
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET		
		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	INCREASE/ DECREASE	Inc/Dec
A1010	BOE/CLERK/DIST MEETING	457,405.89	895,394.37	656,054.98	272,178.54	357,546.85	357,546.85	85,368.31	31.36%
A1240-1481	CENTRAL ADMINISTRATIO	2,122,254.99	2,286,735.51	2,229,894.61	2,269,110.88	2,206,320.07	2,206,320.07	(62,790.81)	-2.77%
A1620	CENTRAL SERVICES	6,428,048.91	6,495,043.90	6,992,669.43	6,425,110.97	6,801,736.60	6,801,736.60	376,625.63	5.86%
A1621	PLANT MAINTENANCE	476,416.55	475,449.51	440,475.85	506,496.55	498,296.55	498,296.55	(8,200.00)	-1.62%
A1910-1981	INSURANCE/BOCES ADMIN	959,617.87	976,854.02	960,711.89	996,286.68	1,109,247.43	1,109,247.43	112,960.75	11.34%
A2010-2021	SUPERVISION INSTRUCTIO	5,526,541.75	5,716,407.78	5,620,581.33	5,999,360.72	5,552,667.19	5,552,667.19	(446,693.53)	-7.45%
A2110	REGULAR INSTRUCTION	34,710,151.53	36,708,501.62	37,851,459.22	38,726,122.32	39,280,793.14	39,280,793.14	554,670.82	1.43%
A2250	SPECIAL EDUCATION	11,592,523.97	12,533,778.74	12,422,538.88	13,239,301.14	13,393,723.94	13,393,723.94	154,422.80	1.17%
A2270	ST CHRISTOPHER'S TUITIC	299,650.84	455,172.84	353,052.18	405,309.20	578,700.00	578,700.00	173,390.80	42.78%
A2771	RESIDENTIAL CHAPTER 72	-	-	-	-	-	-	-	0.00%
A2280-A2855	OTHER INSTRUCTION	8,225,280.84	8,637,020.45	9,106,297.15	9,199,078.96	9,425,869.71	9,425,869.71	226,790.75	2.47%
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,237,344.55	2,613,629.38	2,716,116.79	2,748,188.66	3,091,726.58	3,091,726.58	343,537.92	12.50%
A7140-7143	COMMUNITY SERVICES	36,813.17	9,753.99	23,438.98	33,500.00	33,500.00	33,500.00	-	0.00%
A9010-9060	EMPLOYEE BENEFITS	24,535,900.54	25,651,541.24	26,625,866.67	29,501,382.63	32,074,452.35	32,074,452.35	2,573,069.72	8.72%
A9760-9901	DEBT SERVICE/TRANSFER	8,296,085.47	5,203,752.82	5,339,008.38	5,642,754.39	5,949,813.19	5,949,813.19	307,058.80	5.44%
Sub total		105,904,036.87	108,659,036.17	111,338,166.34	115,964,181.64	120,354,393.60	120,354,393.60	4,390,211.96	
<b>BUDGET</b>		<b>105,904,036.87</b>	<b>108,659,036.17</b>	<b>111,338,166.34</b>	<b>115,964,181.64</b>	<b>120,354,393.60</b>	<b>120,354,393.60</b>	<b>4,390,211.96</b>	

BUDGET TO BUDGET INCREASE

3.786%