

North Shore Schools

2024 - 2025

Approved Budget

May 21, 2024

Discovering Your Dreams

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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	APPROVED	APPROVED BUDGET SUB TOTAL	\$ INCREASE/ DECREASE
		EXPENDITURE 2020-21	EXPENDITURE 2021-22	EXPENDITURE 2022-23	BUDGET 2023-24	BUDGET DETAIL 2024-25		
A 1010.400-90	ARBITRATION/OTHER	-	-	74.46	500.00	500.00	500.00	-
A 1010.401-90	LEGAL HEARING	681,522.23	276,865.13	320,198.00	150,000.00	150,000.00	150,000.00	-
	LEGAL EXPENSES INCLUDING IMPARTIAL HEARING, FOIL (Freedom of Information Law) REQUESTS							
A 1010.402-90	GENERAL COUNSEL RETAINER	35,000.00	29,265.14	33,000.00	35,000.00	37,740.00	37,740.00	2,740.00
A 1010.403-90	LEGAL/TAX CERTIORARI							
A 1010.404-90	MEETINGS & CONSULTANTS	7,327.40	17,646.18	500.00	15,000.00	15,000.00	15,000.00	-
	CONSULTANT AND SPECIAL PROJECTS e.g. Strategic Plan, Special Research							
A 1010.405-90	CONFERENCES BOARD MEMBERS	650.00	520.00	1,065.00	1,500.00	1,500.00	1,500.00	-
	MANDATED FISCAL OVERSIGHT TRAINING FOR BOARD TRUSTEES							
A 1010.406-90	MEMBERSHIPS	11,663.00	16,543.00	11,543.00	13,386.85	17,236.85	17,236.85	3,850.00
	DUES NYS AND NASSAU COUNTY SCHOOL BOARD ASSOCIATION							
A 1010.407-90	OTHER LEGAL	106,014.39	252,357.36	68,537.92	75,000.00	75,000.00	75,000.00	-
	Includes Lobbying Expenses and other litigation costs (LIPA, 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	4,916.15	6,001.21	4,129.08	6,000.00	6,000.00	6,000.00	-
SUB TOTAL 1010		847,093.17	601,173.07	439,047.46	297,186.85	303,776.85	303,776.85	6,590.00
A 1040.160-90	DISTRICT CLERK SALARY	13,178.95	15,965.78	18,360.00	18,360.00	18,727.00	18,727.00	367.00
A 1040.450-90	DISTRICT CLERK SUPPLIES	-	-	-	100.00	100.00	100.00	-
DISTRICT CLERK	SUB TOTAL 1040	13,178.95	15,965.78	18,360.00	18,460.00	18,827.00	18,827.00	367.00
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENS	16,464.52	15,606.91	15,745.12	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 (4 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	18,657.73	23,309.22	24,241.59	24,250.00		31,750.00	7,500.00
	EMS-ELECTION MANAGEMENT SYSTEM LICENSE					19,250.00		
	BOARDDOCS-LICENSE SCHOOL BOARD MANAGEMENT SOFTWARE					12,500.00		
DISTRICT MEETINGS SUB TOTAL 1060		35,122.25	38,916.13	39,986.71	41,900.00	49,400.00	49,400.00	7,500.00
TOTAL	BOARD OF EDUCATION	895,394.37	656,054.98	497,394.17	357,546.85	372,003.85	372,003.85	14,457.00

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 1240.150-90-5161	SUPERINTENDENT OF SCHOOLS The salary of the Superintendent is \$260,000. See contract at northshoreschools.org	293,513.00	273,900.00	255,000.00	260,000.00	265,000.00	265,000.00	5,000.00
A 1240.160-90-3161	SUPERINTENDENT'S OFFICE SALARIES 2 Full time employees in the Superintendent's Office	154,423.94	167,487.78	179,425.54	177,125.48	193,304.87	193,304.87	16,179.39
A 1240.402-90	MEETINGS & MEMBERSHIPS Includes Supt conference expenses, NYS/Nassau Association of School Supt Dues	4,559.00	10,159.86	4,092.00	14,218.28	8,000.00	8,000.00	(6,218.28)
A 1240.450-90	SUPERINTENDENT'S OFFICE SUPPLIES	595.54	2,963.65	1,097.81	3,500.00	3,500.00	3,500.00	-
CHIEF SCH ADM	SUB TOTAL 1240	453,091.48	454,511.29	439,615.35	454,843.76	469,804.87	469,804.87	14,961.11
A 1310.150-90-5161	BUSINESS ADMINISTRATOR	240,757.00	243,766.00	210,000.00	210,000.00	215,000.00	215,000.00	5,000.00
A 1310.160-90-3161	BUSINESS OFFICE CLERICAL SALARIES 7 Full time employees and 1 Part-time employee.	622,526.45	601,500.80	595,936.79	631,719.68	649,891.65	649,891.65	18,171.97
A 1310.160-90-3162	OVERTIME CENTRAL OFFICE STAFF	67,076.05	66,514.51	48,329.76	25,000.00	25,000.00	25,000.00	-
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	-	27,815.99	4,290.00	4,000.00	4,000.00	4,000.00	-
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES	110,921.08	101,196.75	98,755.18	107,370.36		109,967.72	2,597.36
	403b/457 PLAN-COMPLIANCE					13,369.00		
	BIDDING SERVICE					8,034.00		
	CLERICAL TRAINING DISTRICT WIDE					1,000.00		
	CONFERENCE AND MEMBERSHIPS					1,000.00		
	INSERTER/FOLDER/BURSTER LEASE					3,749.40		
	INVENTORY SYSTEMS SOFTWARE					4,395.22		
	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					75,100.02		
A 1310.450-90	CENTRAL OFFICE SUPPLIES	17,185.52	18,101.73	22,793.00	20,000.00	20,000.00	20,000.00	-
A 1310.451-90	CENTRAL OFFICE POSTAGE	13,267.40	17,908.70	15,887.90	16,000.00	16,000.00	16,000.00	-
	BUSINESS OFFICE BOCES SERVICES	23,661.04	27,606.30	42,413.35	42,413.35		46,673.36	4,260.01
	E-RATE CONSULTANTS (532-030)					8,269.91		
	GASB 45 (622-490)					4,108.89		
	DOCUMENT IMAGING (611.025)					8,881.00		
	FRONTLINE-STATE REPORTING SOFTWARE (602-640)-New					21,795.61		
	STATE AID PLANNING (628-490)					3,617.95		
A 1310.490-90-1303	BUSINESS OFFICE BOCES SERVICES COPIER LEASE (4)	33,135.72	-	8,095.64	33,379.12	33,379.12	33,379.12	-
BUSINESS ADM	SUB TOTAL 1310	1,128,530.26	1,104,410.78	1,046,501.62	1,089,882.51	1,119,911.85	1,119,911.85	30,029.34

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 1320 400-90	FINANCIAL AUDIT SERVICES	69,092.50	52,100.00	32,068.66	51,500.00		53,000.00	1,500.00
	REGULAR AUDIT-INDEPENDENT AUDIT					47,000.00		
	SPECIAL OPERATIONS							
	AUDITS/MANAGEMENT REVIEW					6,000.00		
A1320.401-90	INTERNAL & CLAIMS AUDIT SERVICES	62,916.66	54,499.96	50,499.96	55,500.00		56,500.00	1,000.00
	CLAIMS AUDITOR					26,500.00		
	INTERNAL AUDITOR					25,000.00		
	ESTIMATE FOR SPECIAL AUDIT					5,000.00		
AUDITING	SUB TOTAL 1320	132,009.16	106,599.96	82,568.62	107,000.00	109,500.00	109,500.00	2,500.00
A 1325 160-90	TREASURER SALARY	92,017.00	93,864.00	95,749.89	95,748.00	103,248.00	103,248.00	7,500.00
A 1325 400-90	TREASURER OTHER EXPENSES	157.57	-	96.95	200.00		200.00	-
	TREASURER CONFERENCE EXPENSES					100.00		
	TREASURER OTHER EXPENSES					100.00		
A 1325 450-90	TREASURER'S SUPPLIES	125.00	31.84	119.20	125.00	125.00	125.00	-
TREASURER	SUB TOTAL 1325	92,299.57	93,895.84	95,966.04	96,073.00	103,573.00	103,573.00	7,500.00
A 1420 400-90	LEGAL-LABOR RETAINER	34,999.90	29,166.60	33,000.00	35,000.00	37,740.00	37,740.00	2,740.00
A 1420 401-90	LEGAL OTHER EXPENSES	59,667.50	5,500.00	3,000.00	6,500.00	6,500.00	6,500.00	-
A 1420 402-90	LEGAL-TAX ANTICIPATION NOTES	18,025.00	44,277.00	80,792.42	18,240.00		63,000.00	44,760.00
	FISCAL ADVISORS					22,650.00		
	CONTINUING DISCLOSURE					3,275.00		
	BOND COUNSEL					33,800.00		
	MISCELLANEOUS RECORDING FEES					3,275.00		
LEGAL SERVICES	SUB TOTAL 1420	112,692.40	78,943.60	116,792.42	59,740.00	107,240.00	107,240.00	47,500.00
A 1430 160-90-3161	PERSONNEL OFFICE SALARIES	157,966.00	161,366.00	167,207.80	143,881.00	147,218.00	147,218.00	3,337.00
A 1430 400-90	PERSONNEL-ADS	20,680.68	14,905.07	1,853.46	50,000.00	10,000.00	10,000.00	(40,000.00)
A 1430 490-90	BOCES REGIONAL CERTIFICATION	9,845.00	4,645.00	4,830.08	4,830.80	5,174.75	5,174.75	343.95
	REGIONAL CERTIFICATION 660-010							
PERSONNEL	SUB TOTAL 1430	188,491.68	180,916.07	173,891.34	198,711.80	162,392.75	162,392.75	(36,319.05)
A 1480 160-90-3161	DIR. PUBLIC INFORMATION	103,857.00	105,942.00	108,069.00	108,069.00	110,230.00	110,230.00	2,161.00
A 1480 400-90	PUBLIC INFORMATION OTHER EXPENSES	27,366.46	29,784.00	25,140.00	27,240.00		27,240.00	-
	CAMERA & BATTERIES					400.00		
	SUBSCRIPTIONS MEMBERSHIPS & CONF.					400.00		
	SUPPLIES/INK/CD					1,300.00		
	WEBMASTER					25,140.00		
A 1480 401-90	PUBLIC INFORMATION OTHER EXPENSES	28,932.50	37,850.00	31,201.00	36,100.00		36,100.00	-
	COMMUNITY ENGAGEMENT SURVEYS, COMMITTEE MAILINGS, BUDGET BROCHURES, SUPERINTENDENT AND BOARD MAILINGS					27,000.00		

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	PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY) DISTRICT CALENDAR					1,700.00 7,400.00		
A 1480.451-90	PUBLIC INFORMATION POSTAGE POSTAGE AND SUPPLIES	10,245.00	27,755.00	16,790.00	19,000.00	19,000.00	19,000.00	-
A 1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE	4,720.00	4,786.07	4,918.65	4,980.00	4,980.00	4,980.00	-
PUBLIC INFO	SUB TOTAL 1480	175,120.96	206,117.07	186,118.65	195,389.00	197,550.00	197,550.00	2,161.00
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS RESEARCH AND NEGOTIATIONS-(602-020)	4,500.00	4,500.00	4,500.00	4,680.00	4,820.00	4,820.00	140.00
NEGOTIATIONS	SUB TOTAL 1481	4,500.00	4,500.00	4,500.00	4,680.00	4,820.00	4,820.00	140.00
TOTAL	TOTAL CENTRAL ADMINISTRATION	2,286,735.51	2,229,894.61	2,145,954.04	2,206,320.07	2,274,792.47	2,274,792.47	68,472.40

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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, as well as other contractual services to maintain the District's infrastructure.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/DECREASE
A 1620.160-10-1161	GH-CUSTODIAL SALARIES <i>4 Full time employees</i>	296,569.87	290,897.62	273,299.49	317,263.00	324,042.00	324,042.00	6,779.00
A 1620.160-20-1161	GWL-CUSTODIAL SALARIES <i>5 Full time employees</i>	283,380.63	296,567.27	325,048.37	350,964.00	363,178.00	363,178.00	12,214.00
A 1620.160-30-1161	SC-CUSTODIAL SALARIES <i>4 Full time employees</i>	291,429.68	279,796.69	294,488.14	306,585.00	314,585.00	314,585.00	8,000.00
A 1620.160-40-1161	MS-CUSTODIAL SALARIES <i>6 Full time employees</i>	337,008.37	392,366.77	372,099.92	466,143.00	461,171.00	461,171.00	(4,972.00)
A 1620.160-50-1161	HS-CUSTODIAL SALARIES <i>Currently 10 Full time employees</i>	645,526.14	573,178.75	627,819.51	783,280.00	732,055.00	732,055.00	(51,225.00)
A 1620.160-90-3161	CLERICAL BUILDINGS & GROUNDS <i>(Includes stipend for inventory update/record retention)</i>	91,311.11	92,632.59	96,307.60	95,951.73	97,018.78	97,018.78	1,067.05
A 1620.160-90-5161	DIRECTOR BUILDINGS & GROUNDS	152,713.00	155,779.00	158,906.00	158,906.00	162,084.00	162,084.00	3,178.00
A 1620.162-10-1162	GH-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	33,986.32	43,250.04	52,861.74	37,000.00	37,000.00	37,000.00	-
A 1620.162-20-1162	GWL-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	57,337.10	43,998.09	52,609.70	37,000.00	37,000.00	37,000.00	-
A 1620.162-30-1162	SC-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	55,702.34	60,643.60	41,999.27	37,000.00	37,000.00	37,000.00	-
A 1620.162-40-1162	MS-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	31,111.23	29,254.73	38,354.12	37,000.00	37,000.00	37,000.00	-
A 1620.162-50-1162	HS-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	86,216.92	76,734.59	113,818.26	77,000.00	77,000.00	77,000.00	-
A 1620.163-10-1163	GH-CUSTODIAL PART TIME - 1 Emp/subs	20,724.78	15,755.85	17,532.31	18,000.00	19,000.00	19,000.00	1,000.00
A 1620.163-20-1163	GWL-CUSTODIAL PART TIME -1 Empls/subs	27,221.15	15,173.45	17,326.20	23,500.00	19,000.00	19,000.00	(4,500.00)
A 1620.163-30-1163	SC-CUSTODIAL PART TIME - 2 Emp/subs	14,506.51	9,563.46	17,548.14	28,000.00	36,000.00	36,000.00	8,000.00
A 1620.163-40-1163	MS-CUSTODIAL PART TIME -4 Emp/subs	55,200.93	49,521.48	55,501.49	46,000.00	54,000.00	54,000.00	8,000.00
A 1620.163-50-1163	HS-CUSTODIAL PART TIME -8 Emp/subs	59,471.91	75,743.86	65,628.12	60,000.00	66,000.00	66,000.00	6,000.00
A 1620.163-90-1163	DW-CUSTODIAL PART TIME-1 Emp/subs	20,846.24	27,282.66	26,604.53	20,000.00	25,000.00	25,000.00	5,000.00
A 1620.164-00	SECURITY DISTRICT WIDE <i>A TOTAL OF 35 FULL TIME AND PART TIME SECURITY PERSONNEL</i>	865,481.83	928,599.77	929,460.51	841,547.64	757,641.06	757,641.06	(83,906.58)
A 1620.261-00	GROUNDS/FIELD EQUIPMENT	36,828.61	93,000.00	21,000.00	-	36,250.00	36,250.00	36,250.00
A 1620.415-00	TRAVEL/MEETINGS <i>CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS</i>	360.07	515.68	985.10	800.00	800.00	800.00	-
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE <i>DW-TRUCK/RENTAL FOR FOOD SERVICE</i>	-	3,822.03	2,000.00	2,000.00	2,000.00	2,000.00	-

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A 1620.435-00	DISPOSAL FEES DISPOSAL FEES-GARBAGE PICKUP NEW VENDOR 7/1/2022	7,000.00	15,665.96	7,935.00	10,800.00	12,490.00	12,490.00	1,690.00
A 1620.436-00	STAFF TRAINING-CUSTODIAL DW-TRAINING, FILMS, SEMINARS AND SENSITIVITY TRAINING	1,251.34	1,297.78	1,500.00	1,500.00	1,500.00	1,500.00	-
A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES DW-OFFICE SUPPLIES	792.72	659.84	531.60	700.00	700.00	700.00	-
A 1620.451-00	VEHICLE SUPPLIES DW-VEHICLE SUPPLIES	4,952.10	5,561.38	6,892.49	6,500.00	6,500.00	6,500.00	-
A 1620.452-00	BUILDING SUPPLIES	64,757.15	52,541.51	23,328.84	25,893.00		30,600.00	4,707.00
	GH-BATTERIES					400.00		
	GH-BATTERY OPERATED TOOL BUNDLE					800.00		
	GH-CHAIR GLIDES					300.00		
	GH-CLASSROOM CARPETS					5,000.00		
	GH-DOOR CLOSERS					500.00		
	GH-HAND TOOLS					300.00		
	GH-NUTS, BOLTS AND SCREWS					250.00		
	GH-VACUUM					750.00		
	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-VACUUM					750.00		
	SC-BATTERIES					400.00		
	SC-BATTERY OPERATED SAW					400.00		
	SC-CHAIR GLIDES					600.00		
	SC-CLASSROOM CHAIRS					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-REPLACEMENT OF MUSIC WING MATS					4,500.00		
	DW-DOOR HARDWARE					2,500.00		
	DW-TOOLS FOR MAINTENANCE					500.00		
A 1620.453-00	ELECTRICAL SUPPLIES	11,875.22	15,133.44	8,741.64	12,960.00		11,500.00	(1,460.00)
	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		
A 1620.454-00	PLUMBING/HEATING SUPPLIES	24,155.55	38,336.88	39,737.13	47,983.00		46,750.00	(1,233.00)
	GH-FAUCETS					2,000.00		
	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
2024-25 APPROVED 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, as well as other contractual services to maintain the District's infrastructure.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ 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-BOTTLE FILLER AT FIELD HOUSE					3,500.00		
	HS-FAUCETS					2,500.00		
	HS-UNIVENT PARTS					3,000.00		
	HS-WATER FILTERS					1,000.00		
	DW-HVAC SYSTEM PARTS					10,000.00		
	DW-PLUMBING SUPPLIES					6,000.00		
A 1620.455-00	AIR CONDITIONER SUPPLIES	1,518.38	2,533.89	-	10,000.00		10,000.00	-
	DW-AIR-CONDITIONER SUPPLIES					10,000.00		
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	146,129.74	274,486.72	221,930.02	223,900.00		223,900.00	-
	GH-CLEANING SUPPLIES					25,000.00		
	GH-FLOOR SUPPLIES					4,000.00		
	GH-TERRAZZO GRINDING					3,900.00		
	GWL-CLEANING SUPPLIES					35,000.00		
	GWL-FLOOR SUPPLIES					7,000.00		
	GWL-TERRAZZO GRINDING					3,000.00		
	SC-CLEANING SUPPLIES					25,000.00		
	SC-FLOOR SUPPLIES					4,000.00		
	MS-CLEANING SUPPLIES					36,000.00		
	MS-FLOOR SUPPLIES					14,000.00		
	MS-TERRAZZO GRINDING					5,000.00		
	HS-CLEANING SUPPLIES					40,000.00		
	HS-FLOOR SUPPLIES					15,000.00		
	HS-TERRAZZO GRINDING					7,000.00		
A 1620.457-00	GROUNDS/FIELDS SUPPLIES	46,646.19	41,842.02	32,094.46	48,535.00		47,800.00	(735.00)
	GH-EQUIPMENT PARTS					1,000.00		
	GH-GROUND TOOLS					200.00		
	GH-ICE MELT					1,500.00		
	GH-PUSH MOWER					650.00		
	GH-SNOW BLOWER					2,800.00		
	GWL-EQUIPMENT PARTS					1,000.00		
	GWL-GROUND TOOLS					300.00		
	GWL-ICE MELT					1,500.00		
	GWL-SNOW BLOWER					2,800.00		
	SC-EQUIPMENT PARTS AND MATERIALS					1,000.00		
	SC-GROUND TOOLS					200.00		
	SC/CO-GROUNDS MATERIAL OUTSIDE					6,500.00		
	SC-ICE MELT					1,500.00		
	SC-EXTENSION LADDER					750.00		
	SC-PAINT FOR LINES ON PLAY AREA					750.00		
	SC-POND SUPPLIES					300.00		
	MS-LEAF BLOWER					800.00		
	MS-EQUIPMENT PARTS AND MATERIALS					1,500.00		
	MS-GROUND TOOLS					400.00		
	MS-ICE MELT					2,500.00		
	MS-RAILROAD TIE REPLACEMENT					5,000.00		
	MS-WEED WHACKERS (2)					1,400.00		
	HS-EQUIPMENT PARTS AND MATERIALS					1,000.00		
	HS-GROUND TOOLS					400.00		
	HS-SNOW BLOWER					2,800.00		
	HS-ICE MELT					1,500.00		
	DW-ATHLETIC FIELD CLAY					5,000.00		
	DW-SALT AND SAND					1,000.00		
	DW-SEEDING					1,000.00		
	DW-MISC. SIGNAGE					750.00		
A 1620.461-00	GROUNDS MAINTENANCE CONTRACTS	141,196.77	441,189.22	566,173.48	203,000.00		140,500.00	(62,500.00)
	GH-ANNUAL FIELD MAINTENANCE					7,500.00		

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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, as well as other contractual services to maintain the District's infrastructure.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
	GH-POISON IVY CONTROL					3,000.00		
	GH-SPRINKLER SYSTEM MAINTENANCE					3,500.00		
	GH-TREE PRUNING AND REMOVAL					7,000.00		
	GWL-ANNUAL FIELD MAINTENANCE					13,000.00		
	GWL-POISON IVY CONTROL					1,000.00		
	GWL-SPRINKLER SYSTEM MAINTENANCE					3,500.00		
	GWL-TREE PRUNING AND REMOVAL					8,000.00		
	SC-ANNUAL FIELD MAINTENANCE					1,000.00		
	SC-POISON IVY CONTROL					1,000.00		
	SC-POND AND COURTYARD LANDSCAPING					12,000.00		
	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-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		
	BUILDING MAINTENANCE CONTRACTS	132,463.70	142,845.29	111,148.96	119,117.00		133,200.00	14,083.00
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-CURTAINS FOR GYM WINDOWS					11,000.00		
	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-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-ROOF MAINTENANCE					1,000.00		
	MS-SECURITY CAMERAS					10,000.00		
	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		
	HS-ADDITIONAL SECURITY CAMERAS					10,000.00		

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	
		2020-21	2021-22	2022-23	2023-24	2024-25	INCREASE/ DECREASE
A 1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	9,444.82	13,294.88	45,687.90	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	
	SC-DOOR HOLD MAGNETS FOR FIRE DOORS					7,500.00	
							13,000.00
A 1620.464-00	PLUMBING/HEATING CONTRACTS	111,686.22	87,598.87	79,943.79	90,000.00		
	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	
	SC-BMS CONTROLS FOR GYM HVAC UNIT					15,000.00	
	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	
							105,000.00
							15,000.00
A 1620.465-00	A/C SERVICES CONTRACTS	23,532.89	21,058.71	17,544.36	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	
							25,000.00
A 1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	4,888.14	4,911.83	4,932.30	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	
							5,000.00
A 1620.467-00	HEALTH & SAFETY CONTRACTS-DW	716,639.23	404,211.15	366,327.57	365,000.00		
	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	
							365,000.00
A 1620.467-90	HEALTH & SAFETY COVID	-	127,955.00	31,234.64	-	-	
A 1620.468-00	REFRIGERATION MAINTENANCE CONTRACT:	8,900.74	16,012.94	15,090.12	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	
							17,000.00
A 1620.469-00	VEHICLE MAINTENANCE CONTRACTS	6,416.78	10,500.00	-	10,500.00		
	DW-BUCKET TRUCK MAINTENANCE					2,000.00	
	DW-TRACTOR MAINTENANCE					1,500.00	
	DW-VEHICLE MAINTENANCE					7,000.00	
							10,500.00

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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, as well as other contractual services to maintain the District's infrastructure.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 1620 470-00	CARTAGE CONTRACTS	27,014.69	10,970.75	9,069.90	12,000.00		12,000.00	-
	CONTRACT CARTAGE					10,000.00		
	RECYCLING CARTAGE					2,000.00		
A 1620 471-00	FUEL OIL	3,292.05	-	-	10,000.00	10,000.00	10,000.00	-
A 1620 472-00	WATER	46,451.28	49,074.75	53,384.62	70,000.00	50,000.00	50,000.00	(20,000.00)
A 1620 473-00	ELECTRICITY	666,980.30	737,000.00	710,000.00	700,000.00	700,000.00	700,000.00	-
A 1620 474-00	TELEPHONE-VOICE AND DATA	94,772.90	129,689.67	89,531.46	115,532.88		95,532.88	(20,000.00)
	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					24,200.00		
	DW-VERIZON (FIRE ALARM, BURGLAR ALARM AND EMERGENCY PHONE LINES)					28,400.00		
A 1620 475-00	GAS	247,232.55	343,093.46	378,406.53	330,000.00	380,000.00	380,000.00	50,000.00
A 1620 476-00	DW-COMPUTER WIRING	-	-	-	-	20,000.00	20,000.00	20,000.00
A1620-490-00	DW-BOCES FACILITY SERVICES	219,857.02	169,132.28	221,052.05	250,102.52		235,102.52	(15,000.00)
	BOCES- ACCESS TO CAMERAS (602.775)					2,819.03		
	BOCES-CABLING (509.570)					5,356.00		
	BOCES-CAMERA MONITORING (602.275)					28,278.09		
	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)					9,368.59		
	BOCES-WESTCHESTER-HEALTH AND SAFETY CONSULTANT (645.490)					172,687.21		
A1620-490-90	DW-BOCES- VOICE AND DATA	175,051.92	180,963.48	165,860.45	195,721.39		197,046.11	1,324.72
	DW-BOTIE FIBER OPTIC WAN					92,221.05		
	DW-BOTIE GBPS INTERNET DDOS							
	MITIGATION VOICE SERVICE					67,545.24		
	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	-	-	-	-	-	-	-
A 1620 501-02	GWL-SPECIAL PROJECTS	-	22,000.00	-	-	-	-	-
A 1620 501-03	SC-SPECIAL PROJECTS	-	-	-	-	-	-	-
A 1620 501-04	MS-SPECIAL PROJECTS	-	-	-	-	-	-	-
A 1620 501-05	HS- SPECIAL PROJECTS	-	-	17,500.00	-	-	-	-
A 1620 501-07	ARCHITECT/ENGINEER FEES	87,208.77	79,029.75	221,700.44	145,551.44		108,551.44	(37,000.00)
	DW-ARCHITECT/ENGINEER FEES					30,000.00		
	ANNUAL VISUAL INSPECTION					25,000.00		
	DW-HONEYWELL MAINTENANCE AGREEMENT-Includes baseline adjustment cost					36,551.44		
	TRANS-CAMP DIRECTOR SOFTWARE FEE					12,000.00		
	TRANS-MAINTENANCE & REPAIR TO BUS WASH					5,000.00		
A 1620 501-90	DW-SPECIAL PROJECTS	-	-	-	-	-	-	-
A 1620 501-90	ADMIN BUILDING - SPECIAL PROJECTS	-	-	-	-	-	-	-
CENTRAL SERVICE SUB TOTAL 1620		6,495,043.90	6,992,669.43	7,047,468.27	6,801,736.60	6,708,997.79	6,708,997.79	(92,738.81)
TOTAL	CENTRAL SERVICES	6,495,043.90	6,992,669.43	7,047,468.27	6,801,736.60	6,708,997.79	6,708,997.79	(92,738.81)

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
PLANT MAINTENANCE**

The Plant Maintenance budget covers the salaries of the District's maintenance staff. There are currently 6 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES <i>6 Full time employees</i>	428,187.22	379,620.16	419,730.51	434,079.00	448,518.00	448,518.00	14,439.00
A 1621.162-90-1162	MAINTENANCE STAFF OT	14,104.74	22,056.69	25,253.80	25,000.00	25,000.00	25,000.00	-
A 1621.163-90	SUMMER GROUNDS CREW	14,688.00	19,404.00	14,958.75	19,000.00	19,000.00	19,000.00	-
MAINTENANCE	SUB TOTAL 1621	456,979.96	421,080.85	459,943.06	478,079.00	492,518.00	492,518.00	14,439.00
A 1670.400-90	PRINTING CONTRACTS	-	-	-	-	-	-	-
A 1670.490-90	DW-COPIER LEASE	9,917.55	-	2,132.59	9,917.55	9,917.55	9,917.55	-
A 1670.490-90-1301	BOCES-PRINTING SERVICES PRINTING	8,552.00	19,395.00	16,545.00	10,300.00	10,300.00	10,300.00	-
PRINTING	SUB TOTAL 1670	18,469.55	19,395.00	18,677.59	20,217.55	20,217.55	20,217.55	0.00
TOTAL	MAINTENANCE/PRINTING	475,449.51	440,475.85	478,620.65	498,296.55	512,735.55	512,735.55	14,439.00

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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 12-15% 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 1910.400-90	UNALLOCATED INSURANCE	463,304.69	501,173.29	537,399.14	594,171.29		722,590.14	128,418.85
	ADULT EDUCATION					469.53		
	BOILER AND MACHINERY					10,888.64		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)					4,848.33		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES					70,265.44		
	COMMERCIAL INLAND MARINE					2,941.12		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)					243,484.90		
	CYBER SECURITY					40,015.36		
	EMPLOYEE FRAUD PROTECTION					4,873.54		
	EXCESS CATASTROPHIC					85,649.92		
	GENERAL LIABILITY					180,496.00		
	IPADS/CHROME BOOKS					20,754.36		
	SCHOOL BOARD LIABILITY					50,826.72		
	STUDENT ACCIDENT					47,076.28		
COMM LIABILITY	SUB TOTAL 1910	463,304.69	501,173.29	537,399.14	594,171.29	722,590.14	722,590.14	128,418.85
A 1964-400-00	CONTRACT SERVICES-SPLIT PROPERTY	124,000.00	101,476.75	77,696.14	106,000.00	90,000.00	90,000.00	(16,000.00)
	REFUND OF SCHOOL TAXES							
SPLIT PROPERTIES	SUB TOTAL SPLIT PROPERTIES	124,000.00	101,476.75	77,696.14	106,000.00	90,000.00	90,000.00	(16,000.00)
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	389,549.33	358,061.85	389,904.06	409,076.14		409,076.14	-
	ADMINISTRATION 001.000					321,868.24		
	RENTAL OF FACILITIES 002.010					31,344.28		
	CAPITAL PROJECTS 002.020					55,863.62		
BOCES ADMIN	SUB TOTAL 1981	389,549.33	358,061.85	389,904.06	409,076.14	409,076.14	409,076.14	-
TOTAL	COMMERCIAL INS/BOCES ADMIN/MTA	976,854.02	960,711.89	1,004,999.34	1,109,247.43	1,221,666.28	1,221,666.28	112,418.85

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
SUPERVISION OF INSTRUCTION**

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A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION	221,000.00	223,762.00	220,346.00	208,346.00	227,500.00	227,500.00	19,154.00
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	78,258.00	79,058.00	83,545.90	83,199.00	84,521.00	84,521.00	1,322.00
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	248,235.95	45,736.05	21,506.00	74,952.14		57,000.00	(17,952.14)
	CONFERENCE EXPENSE					1,000.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS					1,000.00		
	MATH-PROFESSIONAL LEARNING					3,000.00		
	HUMANITIES-PROFESSIONAL LEARNING					6,000.00		
	LITERACY-PROFESSIONAL LEARNING					52,500.00		
	SCIENCE-PROFESSIONAL LEARNING					3,000.00		
	SPECIAL EDUCATION-EDUCATIONAL EVALUATION TRAINING					5,000.00		
	WORLD LANGUAGE PROFESSIONAL LEARNING					5,000.00		
	PERFORMANCE BASED ASSESSMENT TRAINING					4,000.00		
	UNIVERSAL DESIGN FOR LEARNING TRAINING					4,000.00		
	TEXT HELP/READ/WRITE/EQUATION					7,500.00		
	<i>Grant offset</i>					<i>(35,000.00)</i>		
A 2010.402-99	TEACHERS COLLEGE PROFESSIONAL DEV							
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	8,803.23	20,698.89	20,175.09	20,542.00		33,750.00	13,208.00
	GENERAL OFFICE SUPPLIES					1,500.00		
	NEW TEACHER ORIENTATION					2,000.00		
	SUPERINTENDENT CONFERENCE DAY (SEPTEMBER)-SUPPLIES					2,000.00		
	SUPERINTENDENT CONFERENCE DAY (FALL)-SUPPLIES					2,000.00		
	TESTING MATERIALS CogATs					5,000.00		
	TRI-STATE ANNUAL DUES					8,000.00		
	TRI-STATE VISIT - DISTRICT HOSTING					13,250.00		
A 2010.490.99	BOCES SERVICES-CURRICULUM AND INSTR	16,060.00	40,208.09	208,012.96	206,375.63		186,000.00	(20,375.63)
	BOOK CREATOR					13,100.00		
	CASTLE LEARNING 532.526.220					7,600.00		
	FLOCABULARY					4,000.00		
	CLASSKICK					2,000.00		
	EDVISTA EXTERNAL TEST SCORING-Moved from 2110-490-00-1306					26,000.00		
	EMPLOYEE ASSISTANCE PROGRAM					19,000.00		
	ENL ONLINE PD-Blended/virtual Professional Development COSER					2,700.00		
	IXL PROGRAM 532.526.130					38,200.00		
	MENTAL HEALTH CONSORTIUM (507.515)					3,500.00		
	MODEL SCHOOL (COSER 534-510)					6,900.00		
	MY LEARNING PLAN-PROFESSIONAL LEARNING MANAGEMENT 602.596-Moved from 2110-490-00-1306					15,000.00		
	REGIONAL RECRUITMENT SERVICES					6,000.00		
	RENAISSANCE STAR (602-068)					42,000.00		
CURR DEV/SUPV	SUB TOTAL 2010	566,297.18	369,254.94	553,585.95	593,414.77	588,771.00	588,771.00	(4,643.77)

**NORTH SHORE SCHOOL DISTRICT
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A 2020.150-10-5161	GH-PRINCIPAL	173,789.00	176,437.71	184,425.00	189,425.00	198,800.00	198,800.00	9,375.00
A 2020.150-20-5161	GWL-PRINCIPAL	198,331.00	204,321.92	210,846.00	210,846.00	224,176.00	224,176.00	13,330.00
A 2020.150-30-5161	SC-PRINCIPAL	173,789.00	176,437.71	163,160.36	157,705.00	167,795.00	167,795.00	10,090.00
A 2020.150-40-5161	MS-PRINCIPALS-2 Full time employees	334,802.00	363,383.63	352,183.68	353,741.00	370,121.00	370,121.00	16,380.00
A 2020.150-50-5161	HS-PRINCIPALS-3 Full time employees	572,885.00	553,114.98	629,668.00	640,168.00	692,100.00	692,100.00	51,932.00
A 2020.150-91-5161	DIRECTOR OF ATHLETICS	198,151.00	203,639.25	210,655.00	210,655.00	223,972.00	223,972.00	13,317.00
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS	186,084.00	190,419.53	198,972.00	198,972.00	211,606.00	211,606.00	12,634.00
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES	183,780.00	186,518.13	196,495.00	196,495.00	208,970.00	208,970.00	12,475.00
A 2020.150-96-5161	DIRECTORS OF STEM SCIENCE AND MATH <i>2.0 Full time equivalent employees</i>	623,921.84	636,234.46	412,878.39	377,384.00	395,668.00	395,668.00	18,284.00
A 2020.150-99-5161	DIRECTOR OF HUMANITIES SOCIAL STUDIES AND ENGLISH <i>2 Full time equivalent employees</i>	549,738.00	561,053.47	583,349.00	378,505.00	402,625.00	402,625.00	24,120.00
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full-time employees</i>	133,701.00	143,978.89	132,848.12	140,694.00	143,282.00	143,282.00	2,588.00
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	128,642.00	140,265.46	134,860.64	139,603.00	143,936.00	143,936.00	4,333.00
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	145,410.01	166,669.54	127,967.97	128,230.00	131,318.00	131,318.00	3,088.00
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full-time employees</i>	213,932.60	162,041.71	140,140.83	134,901.00	120,010.00	120,010.00	(14,891.00)
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES <i>6 Full time employees</i>	474,884.88	406,962.80	363,973.09	473,543.00	487,459.00	487,459.00	13,916.00
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	66,004.28	67,284.36	72,731.17	73,503.00	77,507.00	77,507.00	4,004.00
A 2020.160-99-3161	CURRICULUM OFFICE-SECRETARIES <i>3 Full time employees</i>	170,567.78	188,606.58	197,216.48	143,878.00	220,880.00	220,880.00	77,002.00
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	-	-	184.14	1,500.00	1,500.00	1,500.00	-
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	4,776.63	1,794.93	737.91	1,500.00	1,500.00	1,500.00	-
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	1,799.09	674.33	460.43	1,500.00	1,500.00	1,500.00	-
A 2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	3,988.13	7,705.67	4,702.71	3,000.00	3,000.00	3,000.00	-
A 2020.162-50-3162	HS-PRINCIPAL'S OFF OVERTIME	30,015.12	5,967.40	7,407.97	8,000.00	8,000.00	8,000.00	-
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	3,908.67	4,509.92	4,616.60	3,000.00	3,000.00	3,000.00	-
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	2,984.28	1,318.10	533.20	3,000.00	3,000.00	3,000.00	-
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	6,551.60	8,397.00	15,313.40	3,000.00	3,000.00	3,000.00	-
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	21,265.20	45,226.45	9,676.40	2,000.00	2,000.00	2,000.00	-

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A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	1,082.40	16,456.09	8,447.66	10,000.00	10,000.00	10,000.00	-
A 2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	-	518.00	1,111.00	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	-	199.00	1,000.00	1,600.00		1,600.00	-
	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	722.67	228.34	811.16	700.00		500.00	(200.00)
	SC-PRINCIPAL'S OFFICE PROF CONFERENCES					250.00		
	SC-PRINTING/PARENT EDUCATION					250.00		
A 2020.400-40	MS-PRINCIPAL'S OFFICE OTHER EXPENSES	2,465.39	2,482.05	2,960.25	4,807.84		4,807.84	-
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)					800.00		
	MS-MOVING UP (8 th Grade)					2,900.00		
	MS-POSTAGE MACHINE LEASE					1,107.84		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	24,520.35	19,242.22	20,486.64	30,115.64		30,072.44	(43.20)
	HS-9TH GRADE BARBEQUE					810.00		
	HS-BOARD OF EDUCATION AND ADM CAPS AND GOWNES					1,600.00		
	HS-CONFERENCES (3) PRINCIPALS					2,500.00		
	HS-DIPLOMAS					4,000.00		
	HS-GRADUATION MOVING UP DAYS, SCHOLAR NIGHT					7,401.41		
	HS-MEMBERSHIP/NEWSPAPERS					1,639.00		
	HS-NATIONAL HONOR SOCIETY					808.99		
	HS-POSTAGE AND RETURNS					5,500.00		
	HS-POSTAGE FOLDER AND INSERTER					1,662.96		
	HS-POSTAGE MACHINE LEASE					2,170.08		
	HS-STUDENT WORKSHOPS					2,080.00		
A 2020.400-90	ADMINISTRATORS' PROFESSIONAL DEV	175.00	5,578.00	1,483.61	6,000.00	6,000.00	6,000.00	-
A 2020.400-91	ATHLETICS OFFICE-OTHER EXPENSES	-	-	250.00	250.00	250.00	250.00	-
A 2020.400-92	PERFORMING ARTS OFFICE-OTHER EXPENSES	233.00	443.15	200.00	700.00		450.00	(250.00)
	DIR OF PERFORMING ARTS MEMBERSHIP FEES AND SUBSCRIPTION					450.00		
A 2020.400-94-400C	MS-MATH OFFICE-OTHER EXPENSES	-	24.00	-	335.00	335.00	335.00	-
A 2020.400-94-450C	MS-SCIENCE OFFICE-OTHER EXPENSES	49.71	-	-	250.00	250.00	250.00	-
A 2020.400-94-500C	HS-MATH OFFICE OTHER EXPENSES	-	-	-	250.00	250.00	250.00	-
A 2020.400-94-550C	HS-SCIENCE OFFICE-OTHER EXPENSES	-	-	140.00	250.00	250.00	250.00	-
A 2020.400-95	DW-FOREIGN LANGUAGE OFFICE-OTHER	592.00	599.00	495.00	739.00	789.00	789.00	50.00
A 2020.400-96	ELEM-STEM OFFICE-OTHER EXPENSES	149.00	249.00	377.65	-	-	-	-
A 2020.400-97	ELEM-HUMANITIES OFFICE-OTHER EXP	-	250.00	29.00	250.00	-	-	(250.00)
A 2020.400-97-400C	MS-ENGLISH OFFICE-OTHER EXPENSES	45.00	79.00	-	125.00	-	-	(125.00)
A 2020.400-97-500C	HS- ENGLISH OFFICE-OTHER EXPENSES	-	145.00	-	250.00	400.00	400.00	150.00
A 2020.400-98-400C	MS-SOCIAL STUDIES OFFICE-OTHER EXP	-	379.35	-	400.00	400.00	400.00	-
A 2020.400-98-550C	HS- SOCIAL STUDIES OFFICE-OTHER EXP	78.00	160.00	97.00	125.00	125.00	125.00	-
A 2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	-	-	1,091.50	1,400.00		1,500.00	100.00
	GH-PRINCIPAL'S OFFICE GENERAL SUPPLIES					1,100.00		
	GH-PETTY CASH					100.00		
	GH-PROFESSIONAL LITERATURE					300.00		

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A 2020.450-20	GWL-PRINCIPAL'S OFFICE SUPPLIES	1,262.29	976.87	1,995.82	1,600.00		1,600.00	-
	GWL-PRINCIPAL'S OFFICE GENERAL SUPPLIES					500.00		
	GWL-PETTY CASH					200.00		
	GWL-PRINCIPAL'S OFFICE POSTAGE					900.00		
A 2020.450-30	SC-PRINCIPAL'S OFFICE SUPPLIES	39.60	694.92	1,473.23	1,120.00		1,000.00	(120.00)
	SC-PRINCIPAL'S OFFICE GENERAL SUPPLIES					400.00		
	SC-PETTY CASH					200.00		
	SC-POSTAGE					400.00		
A 2020.450-40	MS-PRINCIPAL'S OFFICE SUPPLIES	5,284.88	5,169.71	4,310.73	8,200.00		6,200.00	(2,000.00)
	MS-PRINCIPAL'S OFFICE SUPPLIES					1,000.00		
	MS-PETTY CASH					100.00		
	MS-POSTAGE, MEETING AND PRESENTATIONS					2,600.00		
	MS-PRINTING					2,300.00		
	MS-SHIPPING					200.00		
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	9,357.63	6,909.55	4,519.15	11,790.00		8,790.00	(3,000.00)
	HS-PRINCIPAL'S OFFICE GENERAL SUPPLIES					3,000.00		
	HS-COPIER PAPER					1,000.00		
	HS-PETTY CASH					400.00		
	HS-POSTAGE					4,390.00		
A 2020.450-91	ATHLETICS OFFICE SUPPLIES	1,158.86	1,712.96	2,900.00	2,800.00	1,800.00	1,800.00	(1,000.00)
	ATHLETICS-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE							
A 2020.450-92	PERFORMING ARTS OFFICE SUPPLIES	1,772.96	1,778.22	1,999.90	2,260.00	2,475.00	2,475.00	215.00
	PA-OFFICE SUPPLIES, PRINTER CARTRIDGES AND PROF DEV TEXTBOOKS							
A 2020.450-94-400C	MS-MATH OFFICE SUPPLIES	-	119.50	89.99	200.00	100.00	100.00	(100.00)
A 2020.450-94-450C	MS-SCIENCE OFFICE SUPPLIES	-	119.64	247.18	250.00	250.00	250.00	-
A 2020.450-94-500C	HS-MATH OFFICE SUPPLIES	179.08	119.64	167.91	200.00	100.00	100.00	(100.00)
A 2020.450-94-550C	HS-SCIENCE OFFICE SUPPLIES	227.73	119.79	237.82	250.00	250.00	250.00	-
A 2020.450-95	DW-FOREIGN LANGUAGE OFFICE SUPPLIES	85.00	236.80	234.16	250.00	250.00	250.00	-
A 2020.450-96	ELEM-STEM OFFICE SUPPLIES	729.88	474.31	360.07	-	-	-	-
A 2020.450-97	ELEM-HUMANITIES OFFICE SUPPLIES	998.26	761.81	302.24	700.00	-	-	(700.00)
A 2020.450-97-400C	MS-ENGLISH OFFICE SUPPLIES	48.31	-	97.44	125.00	-	-	(125.00)
A 2020.450-97-500C	HS-ENGLISH OFFICE SUPPLIES	-	192.55	64.06	250.00	600.00	600.00	350.00
A 2020.450-98-400C	MS-SOCIAL STUDIES OFFICE SUPPLIES	-	70.52	-	125.00	125.00	125.00	-
A 2020.450-98-550C	HS-SOCIAL STUDIES OFFICE SUPPLIES	116.26	-	142.06	250.00	250.00	250.00	-
A 2020.490.10	GH-BOCES SERVICE COPIER LEASE	6,511.16	(4,234.31)	132.19	1,457.16	1,457.16	1,457.16	-
A 2020.490.20	GWL-BOCES SERVICE COPIER LEASE	2,276.75	-	132.19	1,457.16	1,457.16	1,457.16	-
A 2020.490.30	SC-BOCES SERVICE COPIER LEASE	2,276.75	-	132.19	1,457.16	1,457.16	1,457.16	-
A 2020.490.40	MS-BOCES SERVICE COPIER LEASE	2,276.75	-	132.19	1,457.16	1,457.16	1,457.16	-
A 2020.490.50	HS-BOCES SERVICE COPIER LEASE	2,014.70	-	261.55	2,957.16	2,957.16	2,957.16	-

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A 2020.490.91	ATHLETICS OFFICE-BOCES SERVICE-COPIER LEASE	2,948.35	-	16.46	2,004.84	2,029.84	2,029.84	25.00
A 2020.490.92	PERF ARTS OFFICE-BOCES SERVICE COPIER LEASE	2,014.70	-	19.46	2,493.15	2,493.15	2,493.15	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	2,014.70	-	19.46	2,493.15	2,493.15	2,493.15	-
SUPV REG SCH	SUB TOTAL 2020	4,677,409.23	4,655,218.61	4,414,971.41	4,280,942.42	4,545,796.22	4,545,796.22	264,853.80
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION <i>3 FTEs- full time equivalent employees</i>	345,304.37	415,491.69	524,236.00	524,236.00	557,647.00	557,647.00	33,411.00
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES <i>2 FTEs-Full time equivalent employees</i>	137,397.00	140,408.00	150,738.59	154,074.00	155,600.00	155,600.00	1,526.00
SPECIAL ED ADM	SUB TOTAL 2021	482,701.37	555,899.69	674,974.59	678,310.00	713,247.00	713,247.00	34,937.00
TOTAL	INSTRUCTIONAL SUPERVISION	5,716,407.78	5,580,373.24	5,843,531.95	5,552,667.19	5,847,814.22	5,847,814.22	295,147.03

NORTH SHORE SCHOOL DISTRICT
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A 2110.120-10-2161	GH-TEACHERS SALARIES K-5	4,263,353.05	4,622,233.25	4,555,636.05	4,747,474.23	4,874,105.09	4,874,105.09	126,630.86
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5	4,962,730.42	5,056,159.95	5,368,666.57	5,435,140.23	5,623,476.05	5,623,476.05	188,335.82
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5	4,176,926.23	4,284,119.26	4,254,695.82	4,698,064.96	4,455,031.00	4,455,031.00	(243,033.96)
A 2110.120-90-2161	DW-TEACHERS SALARIES-Code split below							
A 2110.121-10-2161	GH-ENGLISH LANGUAGE LEARNERS	273,635.99	291,210.37	322,587.25	320,730.60	325,467.40	325,467.40	4,736.80
A 2110.121-20-2161	GWL-ENGLISH LANGUAGE LEARNERS	221,019.29	251,653.63	262,407.27	257,463.00	288,813.00	288,813.00	11,350.00
A 2110.121-30-2161	SC-ENGLISH LANGUAGE LEARNERS	196,537.97	125,799.78	232,591.74	226,623.40	236,446.60	236,446.60	9,823.20
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8	8,491,808.35	8,816,934.40	8,363,632.02	8,990,855.60	8,932,352.50	8,932,352.50	(58,503.10)
A 2110.130-50-2161	HS-TEACHERS SAL 9-12	9,918,208.66	9,998,993.22	10,677,717.46	11,110,021.00	11,074,267.16	11,074,267.16	(35,753.84)
A 2110.130-90-2131	HOME TEACHING	94,498.46	459,303.12	72,488.38	50,000.00	50,000.00	50,000.00	-
A 2110.130-90-2134	STAFF DEVELOPMENT	353,749.51	315,717.03	170,053.09	198,934.58		187,532.44	(11,402.14)
	CURRICULUM/PROFESSIONAL DEVELOPMENT WORK					187,532.44		
A 2110.131-40-2161	MS-ENGLISH LANGUAGE LEARNERS	273,145.64	109,774.96	90,547.93	165,166.00	88,099.00	88,099.00	(77,067.00)
A 2110.131-50-2161	HS-ENGLISH LANGUAGE LEARNERS	162,079.40	166,555.34	239,290.00	148,728.00	237,187.00	237,187.00	88,459.00
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	106,800.26	158,387.33	173,416.47	110,000.00	160,000.00	160,000.00	50,000.00
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	108,561.35	145,796.33	134,158.55	115,000.00	125,000.00	125,000.00	10,000.00
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	123,730.50	121,962.60	126,535.05	115,000.00	125,000.00	125,000.00	10,000.00
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	362,783.94	423,486.43	256,817.89	120,000.00	180,000.00	180,000.00	60,000.00
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	117,356.19	122,960.02	161,008.55	120,000.00	150,000.00	150,000.00	30,000.00
A 2110-150-00 (EE/GI Teacher Asst - COVID		-	14,248.51	-	-	-	-	-
A 2110.151-90-4174	DW-TA REGULAR EDUCATION	36,013.00	36,638.00	89.00	-	-	-	-
A 2110.160-00	TEXTBOOK CLERK	30,508.50	33,883.50	34,747.50	35,274.50	35,619.50	35,619.50	345.00
	0.5 FTE Employee paid from two codes - see 2805							
A 2110.164-00-4171	SCHOOL MONITORS-DISTRICT WIDE							
	See Below Breakdown by School							
A 2110.164-20-4171	GH-MONITORS	78,080.70	66,633.58	69,869.54	93,622.10	91,397.30	91,397.30	(2,224.80)
A 2110.164-30-4171	GWL-MONITORS	73,721.85	95,353.01	87,564.02	108,047.25	93,949.20	93,949.20	(14,098.05)
A 2110.164-40-4171	SC-MONITORS	77,161.86	71,135.49	60,375.75	84,816.66	76,846.60	76,846.60	(7,970.06)
A 2110.164-50-4171	MS-MONITORS	74,310.90	76,902.43	92,473.44	78,683.40	131,032.80	131,032.80	52,349.40
A 2110.164-60-4171	HS-MONITORS	168,794.21	163,339.70	167,335.82	155,478.00	147,056.90	147,056.90	(8,421.10)
A 2110.164-00-4172	RECREATION COVERAGE							
	See Below Breakdown by School							
A 2110.164-10-4172	GH-RECREATION SUPERVISOR	17,895.00	21,747.52	16,674.70	20,250.00	20,250.00	20,250.00	-
A 2110.164-20-4172	GWL-RECREATION SUPERVISOR	18,135.00	16,245.00	16,950.00	18,900.00	18,900.00	18,900.00	-
A 2110.164-30-4172	SC-RECREATION SUPERVISOR	17,500.87	16,727.81	15,910.31	17,550.00	17,550.00	17,550.00	-
A 2110.164-40-4172	MS-RECREATION SUPERVISOR	14,860.00	12,600.00	7,233.32	16,200.00	16,200.00	16,200.00	-
A 2110.164-50-4172	HS-RECREATION SUPERVISOR	-	-	-	-	-	-	-
A 2110.164-90-4171	SUBSTITUTE CALLERS	11,704.95	11,939.05	12,177.83	12,168.28	12,421.38	12,421.38	253.10
	PT employees-includes stipend for Home Instruction Coordinator							

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A 2110.165-50-4172	STUDENT AIDES	1,306.50	4,778.56	877.50	2,500.00	2,500.00	2,500.00	-
A 2110.166-50-4173	STUDENT LAB AIDES	-	-	-	400.00	400.00	400.00	-
A 2110.167-00	TEACHER AIDES - INSTRUCTIONAL							
	<i>See Breakdown by School Below</i>							
A 2110.167-10-0000	GH-TEACHER AIDE	9,157.41	10,333.22	39,070.33	8,163.15	8,924.37	8,924.37	761.22
A 2110.167-20-0000	GWL-TEACHER AIDE	4,464.88	9,952.70	21,592.03	8,163.15	8,924.37	8,924.37	761.22
A 2110.167-30-0000	SC-TEACHER AIDE	11,861.32	15,029.35	38,468.21	8,163.15	8,924.36	8,924.36	761.21
A 2110.167-40-0000	MS-TEACHER AIDE	-	5,062.10	18,021.14	-	-	-	-
A 2110.167-50-0000	HS-TEACHER AIDE	151,952.50	288,290.29	328,676.33	219,497.35	226,535.10	226,535.10	7,037.75
A 2110.200-59	HS-TECHNOLOGY EQUIPMENT	-	-	2,975.50	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	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	6,407.26	6,150.87	2,391.49	6,460.00		4,000.00	(2,460.00)
	GH-CONFERENCES TEACHERS					3,000.00		
	GH-LAMINATOR MAINTENANCE					500.00		
	GH-STUDENT PROGRAMS					500.00		
A 2110.400-20	GWL-REGULAR SCHOOL OTHER EXPENSES	2,457.23	4,600.00	7,075.00	6,610.00		6,650.00	40.00
	GWL-CONFERENCES TEACHERS					5,500.00		
	GWL-LAMINATOR MAINTENANCE					650.00		
	GWL-PROFESSIONAL LITERATURE					500.00		
A 2110.400-30	SC-REGULAR SCHOOL OTHER EXPENSES	7,735.25	3,583.78	3,557.98	8,895.00		5,500.00	(3,395.00)
	SC-CONFERENCES - TEACHERS					2,500.00		
	SC-LAMINATOR MAINTENANCE					200.00		
	SC-PROFESSIONAL LITERATURE					300.00		
	SC-STUDENT PROGRAMS					2,500.00		
A 2110.400-40	MS-REGULAR SCHOOL OTHER EXPENSES	16,994.16	8,203.20	10,801.87	11,027.00		11,027.00	-
	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 EXPI	-	-	370.00	480.00		480.00	-
	MS-SEWING MACHINE REPAIRS					480.00		
A 2110.400-49	MS-TECHNOLOGY OTHER EXPENSES	700.00	3,000.00	2,750.00	3,265.00		4,065.00	800.00
	AMERICAN COMPUTER TECHNOLOGY LEAGUE					265.00		
	MS-TECH-DIGITAL SUBSCRIPTIONS					3,000.00		
	MS-TECH-PRESENTATIONS					800.00		
A 2110.400-50	HS-REGULAR SCHOOL OTHER EXPENSES	69,832.93	33,394.91	38,187.39	49,791.17		46,207.17	(3,584.00)
	HS-OTHER INSTRUCTIONAL EXPENSE					46,207.17		
A 2110.400-53	HS-FAMILY & CONSUMER SCIENCE OTHER EXPENSES	600.00	600.00	600.00	675.00		675.00	-
	HS-HOME EC REPAIR SEWING MACHINES/OTHER							
A 2110.400-59	HS-TECHNOLOGY OTHER EXPENSES	1,700.00	3,000.00	2,750.00	3,540.00		3,540.00	-
	AMERICAN COMPUTER SCIENCE LEAGUE					265.00		
	CODING SOFTWARE					3,000.00		
	REGISTRATION FIRST TECH CHALLENGE					275.00		

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A 2110.400-90	DW-DISTRICT WIDE OTHER EXPENSES	65,760.92	23,169.00	2,226.85	11,500.00		2,500.00	(9,000.00)
	HOME TEACHING REGULAR EDUCATION					2,500.00		
A 2110.400-92	DW-MUSIC OTHER EXPENSES	54,120.42	60,146.29	56,568.63	50,605.00		36,085.00	(14,520.00)
	ACCOMPANISTS					7,500.00		
	ALL COUNTY MUSIC FESTIVAL					2,600.00		
	INSTRUMENT RENTALS/LEASE					1,525.00		
	INSTRUMENT REPAIRS					8,000.00		
	NYSSMA MAJORS FESTIVAL (NYSSMA)					3,200.00		
	PIANO MOVING					1,200.00		
	PIANO TUNING					1,500.00		
	REIMBURSEMENTS FOR PERFORMANCES					3,000.00		
	REQUIRED MUSIC ORG MEMBERSHIP FEES					2,900.00		
	SMARTMUSIC TEACHER SUBSCRIPTION					360.00		
	TEACHER CONFERENCES					4,200.00		
	TRI-M PARTICIPATION					100.00		
A 2110.400-94-4000	MS MATH-OTHER EXPENSES	4,946.66	2,076.22	2,809.66	6,395.00	5,395.00	5,395.00	(1,000.00)
A 2110.400-94-4500	MS-SCIENCE OTHER EXPENSES	1,301.88	1,377.05	564.00	3,180.00		2,700.00	(480.00)
	MS-SCIENCE EXPLORE LEARNING GIZMOS					2,700.00		
A 2110.400-94-5000	HS MATH-OTHER EXPENSES	6,006.52	7,505.32	6,240.52	8,790.00		5,790.00	(3,000.00)
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS					1,350.00		
	HS MATH-DIGITAL SUBSCRIPTION-EQUATIO (TEXHELP READ & WRITE)					4,440.00		
A 2110.400-94-5500	HS SCIENCE-OTHER EXPENSES	7,649.83	6,106.99	6,578.13	13,910.00		13,730.00	(180.00)
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					10,730.00		
	HS SCIENCE-EXPLORE LEARNING GIZMOS					3,000.00		
A 2110.400-95	FOREIGN LANGUAGE- OTHER EXPENSES	72,304.99	51,610.82	55,097.22	67,463.00		58,297.00	(9,166.00)
	FL-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					3,977.00		
	BOOMALANG UPPER LEVEL CONVERSATION WITH NATIVE SPEAKERS					3,520.00		
	ENL-COUNSELING SERVICES FOR ENL STUDENTS					50,000.00		
	FOREIGN LANGUAGE PROFICIENCY ASSESSMENT					800.00		
A 2110.400-96	ELEM STEM-OTHER EXPENSES	31,435.27	30,194.20	27,220.95	34,759.43		30,165.00	(4,594.43)
	ONLINE SUBSCRIPTIONS, ASSESSMENT MATERIALS, LEGO JR LEAGUE					30,165.00		
A 2110.400-97	ELEM HUMANITIES-OTHER EXPENSES	449.20	99.00	283.39	200.00		-	(200.00)
	ELEM HUMANITIES-CONTEST FEES					-		
A 2110.400-97-4000	MS-ENGLISH OTHER EXPENSES	55.00	580.00	269.00	334.00		-	(334.00)
	MS-ASSESSMENT SYSTEMS, CODING, SCORING, ANALYZING					-		
A 2110.400-97-5000	HS-ENGLISH OTHER EXPENSES	-	270.28	298.99	407.00		781.00	374.00
	HS ENG.-SUBSCRIPTIONS AND MEMBERSHIPS					781.00		
A 2110.400-98-4000	MS-SOCIAL STUDIES OTHER EXPENSES	500.00	1,400.89	1,440.00	4,450.00		4,700.00	250.00
	MS SS-LICSS WORKSHOP AND SPEAKERS					300.00		
	MS SS-LI HISTORY DAY COMPETITION FEES					1,400.00		
	MS SS-NATIONAL HISTORY DAY TRAVEL AND REGISTRATION					3,000.00		

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A 2110.400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSES	548.34	756.00	555.00	1,546.25		1,334.75	(211.50)
	LICSS Workshops & Speakers					450.00		
	HS SS-WORKSHOPS/HONOR SOCIETY AND MEMBERSHIPS					884.75		
A 2110-401-10	GH-STATE MANDATED EXPENSES	612.76	-	-	1,000.00	1,000.00	1,000.00	-
	GH-COST OF SUBSTITUTES TO GRADE TESTS							
	GH-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS							
A 2110-401-20	GWL-STATE MANDATED EXPENSES	1,000.00	-	-	1,000.00	1,000.00	1,000.00	-
	GWL-COST OF SUBSTITUTES TO GRADE TESTS							
	GWL-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS							
A 2110-401-30	SC-STATE MANDATED EXPENSES	1,000.00	-	-	1,000.00	1,000.00	1,000.00	-
	SC-COST OF SUBSTITUTES TO GRADE TESTS							
	SC-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS							
A 2110-401-40	MS-STATE MANDATED EXPENSES	21,008.96	18,669.20	502.65	2,844.20	2,500.00	2,500.00	(344.20)
A 2110-401-50	HS-STATE MANDATED EXPENSES	99,610.23	73,770.31	89,895.09	104,485.60		119,709.60	15,224.00
	AP-REGISTRATION FEES-FOR REQUIRED EXAMS (545)					64,350.00		
	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)					46,410.00		
A2110-401-91	PHYSICAL EDUCATION OTHER EXPENSES	-	-	792.50	800.00		800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS					800.00		
A 2110.401-92	HS-ART OTHER EXPENSES	8,488.42	5,145.92	5,570.00	5,830.00		4,790.00	(1,040.00)
	HS ART-ALL COUNTY ARTS FESTIVAL					900.00		
	HS ART-CAMERA REPAIRS					1,000.00		
	HS-ART-DARKROOM ENLARGER MAINTENANCE					1,800.00		
	HS-ART GO APE (ADVANCE PLACEMENT EXHIBIT)					100.00		
	HS ART-KILN REPAIR AND MAINTENANCE					850.00		
	HS-TEACHER MEMBERSHIPS					140.00		
A 2110.402-92	DW-THEATRE OTHER EXPENSES	20,974.83	29,588.07	25,989.19	29,500.00		28,500.00	(1,000.00)
	DW THEATRE-COSTUME RENTALS					8,000.00		
	DW THEATRE-DRY CLEANING					2,000.00		
	DW THEATRE-PIT MUSICIANS					7,500.00		
	DW THEATRE-PRINTING					4,000.00		
	DW THEATRE-PROPS AND BACK DROPS					5,000.00		
	DW THEATRE-SET CONSTRUCTION					10,000.00		
	DW-THEATRE-LICENSING, SCRIPTS AND SCORES					6,000.00		
	(Door Receipts Record in Revenues)					(14,000.00)		
A 2110.403-92	HS/MS DANCE OTHER EXPENSES	-	1,772.50	1,794.25	3,875.00	5,525.00	5,525.00	1,650.00
A 2110.410-10	GH-FIELD TRIP ENTRY FEES	1,708.00	3,627.68	1,476.00	4,000.00	4,500.00	4,500.00	500.00
A 2110.410-20	GWL-FIELD TRIP ENTRY FEES	985.28	8,081.31	2,437.36	5,000.00	5,000.00	5,000.00	-
A 2110.410-30	SC-FIELD TRIP ENTRY FEES	2,188.00	3,304.55	726.00	4,500.00	5,000.00	5,000.00	500.00
A 2110.410-40	MS-FIELD TRIP ENTRY FEES	150.00	972.00	555.50	6,600.50	6,600.50	6,600.50	-
A 2110.410-50	HS-FIELD TRIP ENTRY FEES	-	-	5,338.00	6,025.56	6,025.56	6,025.56	-

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A 2110.450-10	GH-PROGRAM SUPPLIES	37,135.07	35,344.57	38,372.36	39,000.00		29,460.00	(9,540.00)
	GH-GENERAL SUPPLIES					1,910.00		
	GH-ART					5,500.00		
	GH-EARLY INTERVENTION					500.00		
	GH-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)					1,000.00		
	GH-FUNDATIONS					7,500.00		
	GH-KINDERGARTEN					1,500.00		
	GH-LAMINATING FILM					1,000.00		
	GH-LEVELED LIBRARY					2,000.00		
	GH-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					1,000.00		
	GH-WORDS THEIR WAY					2,500.00		
A 2110.450-20	GWL-PROGRAM SUPPLIES	40,609.08	40,454.87	48,606.40	48,858.00		33,368.00	(15,490.00)
	GWL-GENERAL SUPPLIES					19,531.00		
	GWL-ART					5,000.00		
	GWL-ENL ENGLISH LANGUAGE LEARNERS					500.00		
	GWL-FLES					500.00		
	GWL-FUNDATIONS					1,600.00		
	GWL-LAMINATING FILMS					1,000.00		
	GWL- TABLES FOR GRADE 2 CLASSES					2,737.00		
	GWL-RESPONSE TO INTERVENTION					500.00		
	GWL-RULER PROGRAM					1,000.00		
	GWL-SCHOOL-WIDE ENRICHMENT					1,000.00		
A 2110.450-30	SC-PROGRAM SUPPLIES	38,281.57	31,322.59	33,222.54	29,000.00		23,000.00	(6,000.00)
	SC-GENERAL SUPPLIES					12,000.00		
	SC-ART					6,000.00		
	SC-ENL (ENGLISH AS A NEW LANGUAGE)					1,000.00		
	SC-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)					1,000.00		
	SC-LANGUAGE ARTS K-5					1,000.00		
	SC-SCHOOLWIDE ENRICHMENT					1,000.00		
	SC-STEAM					1,000.00		
A 2110.450-40	MS-PROGRAM SUPPLIES	27,961.76	30,153.08	31,377.95	34,100.00		29,100.00	(5,000.00)
	MS-GENERAL SUPPLIES					3,000.00		
	MS-ACE (ENRICHMENT)					1,000.00		
	MS-ART					10,000.00		
	MS-COPY PAPER					12,300.00		
	MS-ELECTIVE SUPPLIES					1,000.00		
	MS-SCANTRON FORMS					1,000.00		
	MS-SHIPPING					800.00		
A 2110.450-43	MS-FAMILY AND CONSUMER SCIENCE SUPPL	3,888.49	4,060.58	3,663.00	4,500.00		4,500.00	-
	MS-GENERAL SUPPLIES					1,400.00		
	MS-FOOD					2,300.00		
	MS-SEWING SUPPLIES					800.00		
A 2110.450-45	MS-READING SUPPLIES	899.98	853.95	886.70	900.00	900.00	900.00	-
A 2110.450-49	MS-TECHNOLOGY SUPPLIES	13,136.53	10,036.94	10,913.29	12,850.00		7,850.00	(5,000.00)
	MS-TECHNOLOGY SUPPLIES-includes supplies for electives					7,850.00		
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES	20,817.02	21,624.61	42,688.08	33,031.50		28,031.50	(5,000.00)
	HS-GENERAL OFFICE SUPPLIES					2,000.00		
	HS-COPY PAPER/STAPLES					13,270.00		
	HS-SHIPPING					500.00		
	HS-STUDENT CLASSROOM CHAIRS (75)					2,812.50		
	HS-STUDENT CLASSROOM DESKS (75)					6,000.00		
	HS-TESTING SUPPLIES-SCANTRON					3,449.00		

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/DECREASE
A 2110.450-53	HS-FAMILY AND CONSUMER SCI SUPPLIES	8,375.75	6,880.28	8,120.34	7,160.00		7,180.00	20.00
	HS-FOOD SUPPLIES					4,500.00		
	HS-GENERAL SUPPLIES					2,680.00		
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	576.88	528.00	441.08	520.11	521.94	521.94	1.83
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	11,674.24	6,201.16	7,167.09	8,050.00		13,617.00	5,567.00
	HS-SUPPLIES TECHNOLOGY					13,617.00		
A 2110.450-92	DW-MUSIC SUPPLIES	73,073.90	62,971.28	51,735.99	50,509.00		29,829.00	(20,680.00)
	DW-BAND SUPPLIES					3,775.00		
	DW-CHORAL MUSIC SUPPLIES					1,750.00		
	DW-MARCHING BAND AND DRUM LINE SUPPLIES					1,895.00		
	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					1,800.00		
	REPLACEMENT OF STRING INSTRUMENTS					5,270.00		
	SHIPPING					3,091.00		
A 2110.450-94-4000	MS-MATH SUPPLIES	2,830.58	1,556.26	1,301.97	1,500.00	1,000.00	1,000.00	(500.00)
A 2110.450-94-4500	MS-SCIENCE SUPPLIES	19,843.20	14,827.26	16,040.04	16,000.00	18,000.00	18,000.00	2,000.00
A 2110.450-94-5000	HS-MATH SUPPLIES	8,178.75	2,545.92	2,468.75	2,250.00	1,250.00	1,250.00	(1,000.00)
A 2110.450-94-5500	HS-SCIENCE SUPPLIES	35,965.30	15,892.61	28,475.60	28,000.00	21,000.00	21,000.00	(7,000.00)
A 2110.450-95-0000	DW-FOREIGN LANGUAGE SUPPLIES	14,629.68	12,503.85	7,474.33	6,258.00	5,531.00	5,531.00	(727.00)
A 2110.450-96	ELEMENTARY STEM SUPPLIES	123,422.72	91,938.09	45,011.70	80,565.20		70,260.00	(10,305.20)
	ELEM STEM-SUPPLIES					70,260.00		
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	11,986.45	22,201.63	30,466.90	27,943.00		132,280.00	104,337.00
	ELEM HUMANITIES-SUPPLIES - Includes the CKLA Language Curriculum					132,280.00		
A 2110.450-97-4000	MS-ENGLISH SUPPLIES	3,504.38	1,163.12	1,544.62	1,147.00	860.00	860.00	(287.00)
A 2110.450-97-5000	HS-ENGLISH SUPPLIES	500.00	250.00	148.93	640.00	500.00	500.00	(140.00)
A 2110.450-98-4000	MS-SOCIAL STUDIES SUPPLIES	2,577.61	1,550.00	1,317.00	2,317.00	2,317.00	2,317.00	-
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	2,125.50	10,238.59	14,455.40	15,156.85	12,757.60	12,757.60	(2,399.25)
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	12,426.23	13,285.39	14,017.23	14,698.00		6,698.00	(8,000.00)
	DW-PHYSICAL EDUCATION SUPPLIES					6,698.00		
A 2110.451-92	HS-ART SUPPLIES	28,281.52	22,898.43	17,550.24	22,925.00		21,120.00	(1,805.00)
	GENERAL ARTS SUPPLIES					21,120.00		
A 2110.452-92	DW-THEATRE SUPPLIES	2,084.94	1,696.27	1,656.54	1,760.00		1,760.00	-
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE					1,760.00		
A 2110.453-92	DW-DANCE SUPPLIES	6,287.98	3,538.60	3,500.53	9,570.00	1,971.00	1,971.00	(7,599.00)
A 2110-455-00-EE21	CARES ACT-ESSER SUPPLIES NYS GRANT	379.98	12,758.02	-	-	-	-	-
A 2110-455-00-GE21	CARES ACT-GEER SUPPLIES	774.62	1,436.49	-	-	-	-	-
A 2110.470-00	TUITION OTHER DISTRICT	-	-	-	5,000.00		5,000.00	-
	TUITION OTHER DISTRICTS-REGULAR SCHOOL					5,000.00		

NORTH SHORE SCHOOL DISTRICT
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A 2110.480-00-2280	PRIVATE & PAROCHIAL TEXTBOOKS	41,415.68	48,204.76	43,300.68	48,500.00	48,500.00	48,500.00	-
A 2110.480-10	GH-K-5 TEXTBOOKS	6,193.22	1,314.56	6,449.43	4,250.00		6,250.00	2,000.00
	GH-CLASSROOM LIBRARIES					3,000.00		
	GH-DECODABLE TEXT					2,750.00		
	GH-RESPONSE TO INTERVENTION					500.00		
A 2110.480-20	GWL-K-5 TEXTBOOKS	17,241.80	14,522.79	6,770.24	6,500.00		9,950.00	3,450.00
	GWL-CLASSROOM LIBRARIES					750.00		
	GWL-CLASSROOM LIBRARIES (BOOK ROOM)) (1-5)					3,800.00		
	GWL-FUNDATIONS					3,900.00		
	GWL-GUIDED READING BOOK ROOM					1,500.00		
A 2110.480-30	SC-K-5 TEXTBOOKS	2,961.97	5,540.56	3,987.78	6,900.00		6,900.00	-
	SC-KINDERGARTEN 3 SECTIONS AND 1 ILC					1,000.00		
	SC-CLASSROOM LIBRARIES					3,400.00		
	SC-FUNDATIONS					1,500.00		
	SC-WORDS THEIR WAY					1,000.00		
A 2110.480-92	DW-MUSIC TEXTBOOKS	1,944.59	2,636.89	2,274.96	2,464.00		2,464.00	-
	METHOD BOOKS, IB MUSIC, AUDIO CDs, SHIPPING AND HANDLING					2,464.00		
A 2110.480-94-4000	MS-MATH TEXTBOOKS	17,408.09	9,108.00	43.65	2,000.00	1,000.00	1,000.00	(1,000.00)
	MS-TEXTBOOKS ALGEBRA 1 PLUS ONE YEAR DIGITAL LICENSE							
A 2110.480-94-5500	MS-SCIENCE TEXTBOOKS	-	-	-	-	500.00	500.00	500.00
	MS-SCIENCE TEXTBOOKS - ENL Translated Textbooks					500.00		
A 2110.480-94-5000	HS-MATH TEXTBOOKS	6,936.94	6,255.54	2,718.28	3,550.00		2,550.00	(1,000.00)
	HS MATH-REPLACEMENT TEXTBOOKS					1,000.00		
	HS-MATH LINEAR ALGEBRA					800.00		
	HS MATH-COLLEGE MATH FOR FINANCIAL LITERACY					750.00		
A 2110.480-94-5500	HS-SCIENCE TEXTBOOKS	4,464.00	-	1,591.01	2,000.00		2,850.00	850.00
	HS-SCIENCE TEXTBOOKS-CHEMISTRY HONORS					2,850.00		
A 2110.480-95-0000	DW-FOREIGN LANGUAGE TEXTBOOKS	8,184.99	2,102.24	2,027.93	5,184.00	5,184.00	5,184.00	-
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	59,605.35	26,055.08	(9,666.09)	7,323.20		418.87	(6,904.33)
	ELEM-STEM TEXTBOOKS					418.87		
A 2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	24,249.38	36,523.23	29,339.00	28,106.00	30,641.00	30,641.00	2,535.00
A 2110.480-97-4000	MS-ENGLISH TEXTBOOKS	6,738.05	1,799.87	1,354.49	9,890.00	7,890.00	7,890.00	(2,000.00)
A 2110.480-97-5000	HS-ENGLISH TEXTBOOKS	6,856.51	2,946.63	6,930.73	7,955.00	6,925.00	6,925.00	(1,030.00)
A 2110.480.98-4000	MS-SOCIAL STUDIES TEXTBOOKS	2,463.00	700.00	-	600.00	975.00	975.00	375.00
A 2110.480.98-5500	HS-SOCIAL STUDIES TEXTBOOKS	16,307.50	30,723.90	-	4,300.00	8,575.00	8,575.00	4,275.00
A 2110.481-92	HS-ART TEXTBOOKS	-	982.79	-	-	-	-	-
A 2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	24,289.89	53,786.72	63,411.59	65,313.94		65,313.94	-
	OUTDOOR/SEA SHORE ECOLOGY 401.010					36,286.25		
	PERFORMING ARTS					29,027.69		

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A 2110.490-00-1306	BOCES SPECIAL SERVICES	164,690.82	262,912.54	175,195.46	160,455.68		154,955.64	(5,500.04)
	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		
	MY LEARNING PLAN- <i>Moved to 2010-490</i>					-		
	NASSAU COUNTY VIRTUAL SCHOOL					1,166.99		
	NEARPOD- <i>Moved to 2010-490</i>					-		
	NYS ED REPORTING 602-071					29,531.50		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)					6,279.37		
	RAZ KIDS 532-560.160					8,302.00		
	SAVVAS 532-526					8,222.00		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM					6,046.10		
	WSB LAW RELATED EDUCATION					2,369.00		
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	16,199.52	-	931.04	10,736.52	10,736.52	10,736.52	-
	GH-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-20	GLENWOOD LANDING COPIER LEASE	43,642.74	(21,099.47)	4,583.48	10,324.32	10,324.32	10,324.32	-
	GWL-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	19,278.86	828.00	98.95	9,710.64	9,710.64	9,710.64	-
	SC-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-40	MIDDLE SCHOOL COPIER LEASE	14,905.49	-	2,239.77	16,264.76	16,264.76	16,264.76	-
A 2110.490-50	HIGH SCHOOL COPIER LEASE	36,968.94	27,752.85	6,137.89	51,899.12		51,899.12	-
	HS-BOCES SERVICE COPIER LEASE-FACULTY ROOM (3)-INCLUDES EXCESS COPIES					51,899.12		
A 2110.490-92	BOCES SPECIAL SERVICES	-	9,140.08	2,524.00	-	-	-	-
A 2110.490-95	ELLEVATION SOFTWARE-FOR FOR LANG	9,451.86	10,314.09	12,507.60	16,635.00		17,244.00	609.00
	BLENDED VIRTUAL DEVELOPMENT PROFESSIONAL					7,244.00		
	ELLEVATION PLATFORM SOFTWARE					3,000.00		
	PROPIO INTERPRETATION SERVICES					7,000.00		
TEACHING	SUB TOTAL 2110	36,708,501.62	37,851,459.22	37,674,320.34	39,280,793.14	39,441,365.55	39,441,365.55	160,572.41
TOTAL	REGULAR INSTRUCTION	36,708,501.62	37,851,459.22	37,674,320.34	39,280,793.14	39,441,365.55	39,441,365.55	160,572.41

**NORTH SHORE SCHOOL DISTRICT
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A 2250.130-90-2134	SPECIAL ED STAFF DEVELOPMENT <i>Includes funding for co-planning by teachers</i>	51,809.66	29,453.60	35,193.21	63,000.00	13,000.00	13,000.00	(50,000.00)
A 2250.150-00-2161	SPECIAL ED TEACHERS							
A 2250.150-10-2161	GH-SPECIAL ED TEACHERS	909,201.65	814,963.42	992,457.89	935,171.00	1,081,661.00	1,081,661.00	146,490.00
A 2250.150-20-2161	GWL-SPECIAL ED TEACHERS	1,411,230.25	1,343,834.43	1,374,574.32	1,429,170.70	1,551,814.40	1,551,814.40	122,643.70
A 2250.150-30-2161	SC-SPECIAL ED TEACHERS	913,716.67	956,129.84	1,051,923.95	1,094,865.96	1,155,531.40	1,155,531.40	60,665.44
A 2250.150-40-2161	MS-SPECIAL ED TEACHERS	1,634,517.71	1,700,755.23	1,950,148.15	2,035,833.95	1,947,837.85	1,947,837.85	(87,996.10)
A 2250.150-50-2161	HS-SPECIAL ED TEACHERS	1,888,772.22	1,906,830.21	2,064,865.21	2,029,932.98	2,091,192.84	2,091,192.84	61,259.86
A 2250.150-90-2131	SPECIAL ED HOME TEACHING	89,791.96	106,955.69	85,421.77	75,000.00	75,000.00	75,000.00	-
A 2250.151-00-4174	SPECIAL ED TEACHING ASSISTANTS							
A 2250.151-10-4174	GH-SPECIAL ED TEACHING ASSISTANTS		36,881.50	37,363.53	38,569.00	38,355.00	38,355.00	(214.00)
A 2250.151-10-4174	GWL-SPECIAL ED TEACHING ASSISTANTS	126,858.57	137,884.08	143,972.49	114,707.00	113,016.00	113,016.00	(1,691.00)
A 2250.151-30-4174	ASSISTANTS	51,671.37	69,756.82	73,144.65	76,138.00	114,498.00	114,498.00	38,360.00
A 2250.151-40-4174	ASSISTANTS	139,366.35	143,826.74	141,796.91	77,138.00	77,210.00	77,210.00	72.00
A 2250.151-50-4174	ASSISTANTS	109,777.16	109,473.99	109,513.42	74,904.00	77,710.00	77,710.00	2,806.00
A 2250.160-00-4174	SPECIAL ED TEACHER AIDES							
A 2250.160-10-4174	GH-SPECIAL EDUCATION TEACHER AIDES-	126,578.67	166,433.27	171,470.10	170,319.78	146,353.60	146,353.60	(23,966.18)
A 2250.160-20-4174	GWL-SPECIAL EDUCATION TEACHER AIDES	395,086.78	403,714.34	414,911.38	323,377.60	343,592.00	343,592.00	20,214.40
A 2250.160-30-4174	SC-SPECIAL EDUCATION TEACHER AIDES	251,123.70	363,447.74	385,495.82	402,905.20	362,871.60	362,871.60	(40,033.60)
A 2250.160-40-4174	MS-SPECIAL ED TEACHER AIDES	306,511.35	285,848.58	268,728.48	195,769.80	307,198.60	307,198.60	111,428.80
A 2250.160-50-4174	HS-SPECIAL ED TEACHER AIDES	370,448.23	426,060.35	493,602.24	487,450.30	460,589.10	460,589.10	(26,861.20)
A 2250.161-90-4176	SP ED NURSES-CHAPERONE/OTHER	15,801.23	-	-	12,000.00	12,000.00	12,000.00	-
A 2250.200-90	DW-SPECIAL ED EQUIPMENT	-	-	-	1,000.00	1,000.00	1,000.00	-
A 2250.401-90	SPECIAL ED-PSYCHIATRIC EVAL	42,485.87	43,525.00	48,075.00	34,340.00	34,340.00	34,340.00	-
A 2250.402-90	SPECIAL ED-HOME TEACHING-CONTRACTED SERVICES ONLY	-	-	-	500.00	500.00	500.00	-
A 2250.403-90	SPECIAL ED-OCCUPATIONAL & PHYS THERAPY	124,735.27	166,700.00	175,696.33	242,000.00	209,340.00	209,340.00	(32,660.00)
A 2250.404-90	SP ED - MISC. THERAPY	710,819.80	643,757.22	655,060.77	721,630.00	716,600.00	716,600.00	(5,030.00)
A 2250.405-90	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	5,371.13	788.80	4,401.86	6,000.00	4,490.00	4,490.00	(1,510.00)
A 2250.406-90	SPECIAL ED-TRANSITION PLAN	-	-	-	500.00	500.00	500.00	-
A 2250.407-90	SPECIAL ED-PSYCH/NEURO/CONSULT	-	-	-	-	-	-	-
A 2250.408-90	SPECIAL ED-POSTAGE	-	-	-	500.00	500.00	500.00	-

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SPECIAL EDUCATION

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 2250.410-90	SPECIAL ED-FACILITIES VISIT	-	-	97.13	300.00	300.00	300.00	-
A 2250.411-90	SPECIAL ED-MEETIG SUPPLIES	-	-	-	-	-	-	-
A 2250.412-90	SPECIAL ED-IEP SOFTWARE CONTRACT-IEP Software now licensed through BOCES-See 2250-490-	-	6,950.00	7,049.84	9,351.00	9,351.00	9,351.00	-
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	1,069.00	5,765.00	1,200.00	1,200.00	1,200.00	1,200.00	-
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	545.40	880.00	845.00	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	81,800.00	47,930.32	55,000.00	55,000.00	55,000.00	55,000.00	-
A2250.419-90	SPECIAL ED 20% MAINTENANCE-FOR 2 STUDENTS	140,680.54	131,834.27	81,300.00	48,178.67	114,806.00	114,806.00	66,627.33
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	200,138.78	255,134.30	220,116.25	212,200.00	292,200.00	292,200.00	80,000.00
A2250.421-90	STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	150,137.42	31,617.05	89,600.00	150,000.00	100,000.00	100,000.00	(50,000.00)
A 2250.450-10	GH-SPECIAL ED SUPPLIES	596.24	513.54	592.60	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	570.50	558.64	596.52	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	529.87	517.63	590.65	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,925.89	1,864.31	1,972.61	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,726.05	1,968.47	1,299.79	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	33,891.90	27,124.05	19,650.13	20,000.00	20,000.00	20,000.00	-
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,297,471.36	1,178,515.32	1,179,785.16	1,259,900.00		1,540,600.00	280,700.00
	PRIVATE-STUDENT 1					77,690.00		
	PRIVATE-STUDENT 2					103,530.00		
	PRIVATE-STUDENT 3					103,530.00		
	PRIVATE-STUDENT 4					100,000.00		
	PRIVATE-STUDENT 5					61,200.00		
	PRIVATE-STUDENT 6					96,500.00		
	PRIVATE-STUDENT 7					103,530.00		
	PRIVATE-STUDENT 8					169,800.00		
	PRIVATE-STUDENT 9					75,100.00		
	PRIVATE-STUDENT 10					103,530.00		
	PRIVATE-STUDENT 11					103,530.00		
	PRIVATE-STUDENT 12					49,000.00		
	PRIVATE-STUDENT 13					77,690.00		
	PRIVATE-STUDENT 14					62,870.00		
	PRIVATE-STUDENT 15					54,100.00		
	PRIVATE-STUDENT 16					100,000.00		
	PRIVATE-STUDENT 17					49,000.00		
	Contingency					50,000.00		
A 2250.471-90-0000	SPECIAL ED TUITION OTHER PUBLIC SCHOOLS	349,772.40	268,929.00	183,618.00	198,800.00		87,200.00	(111,600.00)
	PUBLIC SCHOOL-STUDENT 1					87,200.00		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS	-	173.23	-	220.00	-	-	(220.00)
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	140.00	293.40	375.00	440.00	-	-	(440.00)
A 2250.480-30	SC-SPECIAL ED TEXTBOOKS	-	113.40	-	220.00	-	-	(220.00)
A 2250.480-40	MS-SPECIAL ED TEXTBOOKS	-	-	325.00	1,540.00	-	-	(1,540.00)

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 2250.480-50	HS-SPECIAL ED TEXTBOOKS	-	-	-	1,100.00	-	-	(1,100.00)
A 2250.480-90	DW-SPECIAL ED TEXTBOOKS	-	303.00	375.00	440.00	-	-	(440.00)
A 2250.490-90-0000	BOCES-SCANNING OF STUDENTRECORDS	30,116.79	5,962.76	18,578.03	26,746.00	37,900.00	37,900.00	11,154.00
A 2250.490-90-1307	SPECIAL ED TUITION BOCES/PUBLIC	566,991.00	598,570.34	601,917.93	758,685.00		502,596.00	(256,089.00)
	DISTRICT BOCES - STUDENT 1					12,200.00		
	DISTRICT BOCES - STUDENT 2					82,600.00		
	DISTRICT BOCES - STUDENT 3					90,000.00		
	DISTRICT BOCES - STUDENT 4					90,000.00		
	DISTRICT BOCES - STUDENT 5					82,600.00		
	DISTRICT BOCES - STUDENT 6					37,846.00		
	DISTRICT BOCES - STUDENT 7					27,350.00		
	DISTRICT BOCES - CONTINGENCY					80,000.00		
TOTAL	DISTRICT SPECIAL EDUCATION	12,533,778.74	12,422,538.88	13,142,602.02	13,393,723.94	13,704,534.39	13,704,534.39	310,810.45

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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 3 students attending BOCES programs and a private school. All costs incurred by North Shore are reimbursed by the students' home Districts.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S ST CHRISTOPHER'S PRIVATE PLACEMENT				63,900.00	125,740.00	125,740.00	61,840.00
A 2270.490-96-130	ST CHRISTOPHER'S BOCES SERVICES	465,172.84	353,052.18	320,650.20	514,800.00		344,590.00	(170,210.00)
	ST CHRISTOPHER'S BOCES 1					103,800.00		
	ST CHRISTOPHER'S BOCES 2					116,500.00		
	ST CHRISTOPHER'S BOCES 3					121,250.00		
	ST CHRISTOPHER'S BOCES 3-VISION					3,040.00		
	<i>Will be reimbursed by school district of residence less State Aid-see revenue estimates</i>							
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	465,172.84	353,052.18	320,650.20	578,700.00	470,330.00	470,330.00	(108,370.00)

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2022-23	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 2271 470-96	PRIVATE- CHAPTER 721 PRIVATE SCHOOL- CHAPTER 721 TUITION-				
TOTAL	SPECIAL ED-ST CHRISTOPHER'S				

NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED

This budget covers tuition for vocational education, evening adult education programs and the cost of summer remedial programs for high school students. It is anticipated that (33) 11th and 12th graders will enroll in vocational programs in the 2024-25 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 2280 490-00	BOCES - OCCUPATIONAL ED <i>33 Students expected to enroll</i>	360,259.00	427,013.45	444,424.00	457,829.29	457,829.29	467,829.29	-
OCC EDUCATION SUB TOTAL 2280		360,259.00	427,013.45	444,424.00	457,829.29	457,829.29	467,829.29	-
A 2331 450-00-000	SUMMER SCHOOL SUPPLIES	-	-	-	750.00	750.00	750.00	-
A 2331 490-00-000	SUMMER SCHOOL BOCES SERVICES <i>COSER 443.510</i>	35,870.93	66,997.83	41,818.45	69,010.00	69,010.00	69,010.00	-
SUMMER SCHOOL SUB TOTAL 2331		35,870.93	66,997.83	41,818.45	69,760.00	69,760.00	69,760.00	-
A 2335 150-51-2130	DIRECTOR CONTINUING ED	10,302.00	19,302.00	19,680.00	10,850.00	21,850.00	21,850.00	11,000.00
A 2335 150-51-2331	CONTINUING ED-CERTIFIED SALARIES	310.00	-	-	11,330.00	330.00	330.00	(11,000.00)
A 2335 160-51-3163	CONTINUING ED-OTHER SALARIES	545.70	-	-	26,500.00	26,500.00	26,500.00	-
A 2335 400-51	CONTINUING ED-OTHER EXPENSES	640.00	11,039.50	14,639.00	23,000.00	23,000.00	23,000.00	-
A 2335 450-51	CONTINUING ED-SUPPLIES	-	61.54	144.77	700.00	700.00	700.00	-
SUB TOTAL 2335		11,797.70	30,403.04	34,463.77	72,380.00	72,380.00	72,380.00	-
TOTAL	OCC ED/CONTINUING ED	407,927.63	524,414.32	520,706.22	599,969.29	599,969.29	599,969.29	-

NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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 EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 2610.160-50-3161	HS-LIBRARY CLERICAL	66,767.00	41,741.30	-	-	-	-	-
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT MAC COMPUTERS FOR MS MUSIC ROOM	8,417.44	9,582.56	9,000.00	9,500.00	-	-	(9,500.00)
A 2610.201-50	HS-COMPUTER/AV EQUIPMENT MAC COMPUTERS FOR HS TECH ROOM	9,000.00	6,056.20	11,943.80	9,500.00	-	-	(9,500.00)
A 2610.400-50	HS-AUDIO VISUAL-REPAIRS <i>Audio Visual Support for Board of Education meetings</i>	-	-	1,695.00	8,500.00	-	-	(8,500.00)
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE VIDEO CONFERENCE SOFTWARE	10,992.70	10,580.00	10,800.00	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	15,261.74	14,096.93	11,660.31	14,350.00	10,000.00 370.00 1,000.00 1,000.00	12,370.00	(1,980.00)
A 2610.450-20	GWL-LIBRARY BOOKS GWL-LIBRARY BOOKS GWL-LIBRARY JOURNALS GWL-LIBRARY-ONLINE DATABASE GWL-LIBRARY SUPPLIES	21,992.02	16,409.85	16,791.61	16,500.00	13,000.00 500.00 1,000.00 1,000.00	15,500.00	(1,000.00)
A 2610.450-30	SC-LIBRARY BOOKS SC-LIBRARY BOOKS SC-LIBRARY JOURNALS SC-LIBRARY-ONLINE DATABASE SC-LIBRARY SUPPLIES	24,347.39	16,829.47	14,884.72	13,750.00	5,900.00 700.00 200.00 3,200.00	10,000.00	(3,750.00)
A 2610.450-40	MS-LIBRARY BOOKS MS-BOOK SUBSCRIPTIONS MS-LIBRARY BOOKS MS-MAGAZINES MS-MEMBERSHIPS MS-SUPPLIES MS-SWANK K-12 STREAMING	6,066.33	9,380.51	9,316.06	9,500.00	3,000.00 3,405.00 800.00 295.00 1,000.00 1,000.00	9,500.00	-
A 2610.450-50	HS-LIBRARY BOOKS HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS HS-SWANK K-12 STREAMING	10,990.31	14,729.77	12,699.69	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)
A 2610.451-20	GWL-AV SUPPLIES MISC. AV SUPPLIES	1,160.00	1,150.00	1,150.00	1,150.00	-	-	(1,150.00)
A 2610.451-30	SC-AV SUPPLIES MISC. AV SUPPLIES	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)

NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

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A 2610.451-50	HS-AV SUPPLIES	4,398.08	5,731.15	5,439.24	5,350.00	-	-	(5,350.00)
	LANGUAGE LAB REPLACEMENT HEADSET							
	MISC. AV SUPPLIES							
	PHONE AND HANDSET REPLACEMENT							
A 2610.460-90	DW-AV SOFTWARE	2,000.00	50.00	7,950.00	6,500.00	-	-	(6,500.00)
	ZOOM LICENSING							
A 2610.460-98	LIBRARY & AV LOAN PROGRAM	143.71	6,431.37	2,350.00	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	-	-	-	-	-	-	-
A 2610.490-40	MS -BOCES SERVICES - AV	11,146.90	6,968.06	6,929.36	7,659.57	-	7,939.01	279.44
	MS-ONLINE DATABASES					7,939.01		
A 2610.490-50	HS -BOCES SERVICES - AV	24,521.08	18,490.66	25,217.81	24,819.37	24,805.34	24,805.34	(14.03)
	HS-ONLINE DATABASES							
A 2610.490-90	DW -BOCES SERVICES	17,000.00	17,000.00	17,000.00	7,000.00	-	-	(7,000.00)
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	238,936.70	199,977.83	169,577.80	172,383.94	102,669.35	102,669.35	(69,714.59)

NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 2630.150-99-516	DIRECTOR COMPUTER TECHNOLOGY	193,801.97	192,671.03	199,213.00	199,213.00	202,171.00	202,171.00	2,958.00
A 2630.160-90-316	COMPUTER TECHNICIANS <i>2 FTE employees</i>	175,732.38	179,220.15	177,771.97	185,906.22	187,765.00	187,765.00	1,858.78
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL <i>1 Full time employee</i>	62,412.00	30,466.33	54,773.00	59,914.00	61,669.00	61,669.00	1,755.00
TECHNOLOGY AIDES								
<i>See Below for Breakdown by Building</i>								
A 2630.167-00	GH-TECHNOLOGY AIDE	33,585.14	44,081.32	-	28,652.60	29,190.80	29,190.80	538.20
A 2630.167-10	GWL-TECHNOLOGY AIDE	23,928.37	4,442.00	28,518.16	28,722.80	29,190.80	29,190.80	468.00
A 2630.167-20	SC-TECHNOLOGY AIDE	31,662.60	31,863.47	35,470.52	35,075.90	29,190.80	29,190.80	(5,885.10)
A 2630.167-30	MS-TECHNOLOGY AIDE	-	-	-	-	-	-	-
A 2630.167-40	HS-TECHNOLOGY AIDE	58,570.21	68,678.65	72,130.44	67,869.40	67,869.40	67,869.40	-
A 2630.201-10	GH-COMPUTER EQUIPMENT	51,840.20	38,600.00	38,600.00	38,600.00	-	29,000.00	(9,600.00)
	GH-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	GH-REPLACE INTERACTIVE FLAT PANELS (4)					15,000.00		
A 2630.201-20	GWL-COMPUTER EQUIPMENT	61,499.04	38,600.00	38,600.00	38,600.00	-	29,000.00	(9,600.00)
	GWL-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	GWL-REPLACE INTERACTIVE FLAT PANELS (4)					15,000.00		
A 2630.201-30	SC-COMPUTER EQUIPMENT	48,154.04	38,600.00	38,600.00	38,600.00	-	29,000.00	(9,600.00)
	SC-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	SC-REPLACE INTERACTIVE FLAT PANELS (4)					15,000.00		
A 2630.201-40	MS-COMPUTER EQUIPMENT	34,663.04	52,408.92	41,000.00	41,000.00	-	33,000.00	(8,000.00)
	MS-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	MS-SPARE NETWORK SWITCH (2)					4,000.00		
	MS-REPLACE INTERACTIVE FLAT PANELS (4)					15,000.00		
A 2630.201-50	HS-COMPUTER EQUIPMENT	49,353.85	55,056.63	45,282.63	43,800.00	-	35,800.00	(8,000.00)
	HS-REDUNDANT SWITCH POWER SUPPLY-To support Additional Security Systems Devices, Access Points, Speakers and Phones					4,000.00		
	HS-REPLACE DESKTOP COMPUTERS (30)					16,800.00		
	HS-REPLACE SMARTBOARDS (4)- Transitioning to interactive flat panels					15,000.00		
A 2630.201-90	DW-COMPUTER EQUIPMENT	39,628.57	31,109.57	55,452.57	40,000.00	-	30,000.00	(10,000.00)
	UPGRADE DISTRICT NETWORK INFRASTRUCTURE					30,000.00		
A 2630.400-90	DW-COMPUTER SERVICE CONTRACTS	162,279.46	212,579.80	192,961.30	209,200.00	-	111,076.80	(98,123.20)
	EMAIL ARCHIVING					12,220.80		
	CHROMEBOOK REPLACEMENTS FOR CBT AND INCOMING KINDER. CLASS					75,000.00		
	INFINITE CAMPUS CUSTOM TRANSCRIPT IMPLEMENTATION					10,000.00		
	PRINTER DEPLOYMENT SERVICE					11,856.00		
	INTERACTIVE FLAT PANEL REMOTE MANAGEMENT					1,000.00		
	SSL SECURITY CERTIFICATES					1,000.00		
A 2630.450-01-000	COMPUTER SUPPLIES-FOR REMOTE LE/	380,615.35	42,123.10	-	-	-	-	-
A 2630.450-10	GH-GENERAL COMPUTER SUPPLIES	15,935.78	17,261.52	17,236.56	17,200.00	-	17,200.00	-
	GH-COMPUTER HEADSETS/MICROPHONES (20)					600.00		
	GH-PRINTER TONER					11,000.00		
	GH-PRINTERS					2,900.00		
	GH-PROJECTORS					700.00		
	GH-SMARTBOARD BULB REPLACEMENTS (20)					2,000.00		
A 2630.450-20	GWL-GENERAL COMPUTER SUPPLIES	11,337.15	17,298.08	17,200.00	17,200.00	-	17,200.00	-

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
OTHER INSTRUCTION-TECHNOLOGY**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
	GWL-COMPUTER HEADSETS/MICROPHONES (20)					600.00		
	GWL-PRINTER TONER					11,000.00		
	GWL-PRINTERS					2,900.00		
	GWL-PROJECTORS					700.00		
	GWL-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-30	SC-GENERAL COMPUTER SUPPLIES	6,482.30	17,298.08	17,425.00	17,200.00		17,200.00	
	SC-COMPUTER HEADSETS/MICROPHONES (20)					600.00		
	SC-PRINTER TONER					10,000.00		
	SC-PRINTERS					2,900.00		
	SC-PROJECTORS					700.00		
	SC-SCANNERS					200.00		
	SC-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
	SC-STORAGE MEDIA					600.00		
	UPS BATTERY REPLACEMENT					200.00		
A 2630.450-40	MS-GENERAL COMPUTER SUPPLIES	13,014.07	17,999.86	17,883.56	18,000.00		18,000.00	
	MS-1:1 CABLES AND CHARGER REPLACEMENTS					300.00		
	MS-COMPUTERS HEADSETS/MICROPHONES (20)					1,100.00		
	MS-PRINTER TONER					11,000.00		
	MS-PRINTERS					2,900.00		
	MS-PROJECTORS					700.00		
	MS-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-50	HS-GENERAL COMPUTER SUPPLIES	12,669.45	18,196.43	18,140.57	18,000.00		18,000.00	
	HS-1:1 CABLES AND CHARGER REPLACEMENTS					300.00		
	HS-COMPUTERS HEADSETS/MICROPHONES (20)					1,100.00		
	HS-PRINTER TONER					11,000.00		
	HS-PRINTERS					2,900.00		
	HS-PROJECTORS					700.00		
	HS-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-90	DW-GENERAL COMPUTER SUPPLIES	13,198.50	14,231.21	16,213.00	15,000.00		15,000.00	
	DW-MISCELLANEOUS SUPPLIES					1,000.00		
	DW-PERIPHERALS					1,000.00		
	DW-PRINTER TONER					11,000.00		
	DW-SMARTBOARD BULB REPLACEMENTS					2,000.00		
A 2630.450-90 CV	DW-GENERAL COMPUTER SUPPLIES CC	-	44,932.42	-	-			
A 2630.460-10	GH-COMPUTER SOFTWARE	2,295.00	3,705.00	3,000.00	3,000.00		3,000.00	
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-20	GWL-COMPUTER SOFTWARE	2,295.00	3,705.00	3,000.00	3,000.00		3,000.00	
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-30	SC-COMPUTER SOFTWARE	2,295.00	3,705.00	3,000.00	3,000.00		3,000.00	
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-40	MS-COMPUTER SOFTWARE	7,867.00	18,261.00	13,064.00	13,064.00		13,064.00	
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					13,064.00		
A 2630.460-50	HS-COMPUTER SOFTWARE	8,328.50	11,322.06	10,349.44	10,000.00		10,000.00	
	HS-ADOBE CREATIVE CLOUD PHOTOSHOP/ILLUSTRATOR/PREMIER					3,500.00		
	HS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					6,500.00		
A 2630.460-90	DW-COMPUTER SOFTWARE	500.00	25,873.03	13,753.82	14,319.00		14,319.00	
	DW-BRAINPOP					7,069.00		
	DW-GENERAL INSTRUCTIONAL SOFTWARE					5,650.00		
	DW-GOVERLAN					1,600.00		
A 2630.460-98	COMPUTER SOFTWARE GREENVALE	344.58	15,477.99	5,632.48	7,000.00		7,000.00	
	NYS INSTRUCTIONAL SUPPORT PROGRAM					7,000.00		
A 2630.490-90	TECHNOLOGY-BOCES SERVICES	741,078.23	803,650.56	849,001.04	696,671.00		817,107.95	120,436.95
	ADVANCED ENGINEERING SERVICE-602.296					52,390.00		

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
	ADOBE CREATIVE CLOUD					2,817.50		
	BOCES LAN1/LAN 2 TECHNICIAN 5 DAY 532/080/602.287					329,482.00		
	CLOUD SECURITY SERVICES					16,500.00		
	ED LAW 2D DATA PRIVACY AND SECURITY SERVICES 602.566					4,020.00		
	ED LAW 2D-SHARED DATA PROTECTION OFFICER 602.559					3,780.00		
	ED LAW 2D- NIST GAP ANALYSIS REMEDIATION					20,000.00		
	DISCOVERY EDUCATION STREAMING							
	409.550 DE Streaming Basic Elementaries Only (CIT 9)					6,039.00		
	FIREWALL & NETWORK ACCESS							
	CONTROL LICENSING AND SUPPORT					45,867.00		
	GOOGLE WORKSPACE ENTERPRISE					15,361.25		
	INFINITE CAMPUS SIS LICENSING AND SUPPORT 602.808: IC licensing, support, training,OLR, Customization (CIT 7e)					121,890.00		
	CHROMEBOOK CLASSROOM MANAGEMENT					14,416.69		
	IPAD/MAC MANAGEMENT					3,473.29		
	PLANNING LTPP SUBSCRIPTION 532.505					3,766.27		
	MASS COMMUNICATION SYSTEM					6,270.00		
	MICROSOFT AZURE MONETARY COMMIT-AZURE HOSTED DOMAIN CONTROLLER-CLOUD HOSTING 602.289					20,000.00		
	MICROSOFT LICENSING-CONSORTIUM LICENSING 602.289					87,070.55		
	NASTECH MEMBERSHIP 514.510					6,590.00		
	SINGLE SIGN ON/ACCOUNT AUTOMATION					11,909.40		
	SMART NOTEBOOK SITE LICENSING 534.527					6,800.00		
	STATE REPORTING SHARED DATA SPECIALIST 603.073					37,500.00		
	STATE REPORTING WEB EDGE 3-8 ELA MATH AND SCIENCE REPORTS 602.582					1,165.00		
TECHNOLOGY	SUB TOTAL 2630	2,235,366.78	2,093,418.21	2,023,273.06	1,907,807.92	1,877,014.55	1,877,014.55	(30,793.37)
TOTAL	TECHNOLOGY	2,235,366.78	2,093,418.21	2,023,273.06	1,907,807.92	1,877,014.55	1,877,014.55	(30,793.37)

NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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 counseling and health services in the District

NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
OTHER INSTRUCTION-ATTENDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL <i>1.5 Full time employees.</i>	113,858.50	33,883.50	36,100.35	35,274.50	35,619.50	36,619.50	345.00
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)	13,177.00	10,002.00	5,000.00	5,000.00	5,000.00	5,000.00	-
ATTENDANCE	SUB TOTAL 2805	127,035.50	43,885.50	41,100.35	41,619.50	41,964.50	41,964.50	345.00

NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH

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NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
OTHER INSTRUCTION-GUIDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 2810.150-00-2161	ELEM-GUIDANCE	110,767.84	118,730.00	127,831.46	134,400.00	136,080.00	136,080.00	1,680.00
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS <i>3 Full time employees</i>	439,891.18	411,576.27	424,915.47	430,055.00	438,746.00	438,746.00	8,691.00
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS <i>5 Full time employees</i>	656,617.08	671,602.10	701,908.71	714,154.00	735,197.00	735,197.00	21,043.00
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	90,601.56	114,190.82	94,834.02	114,785.00	114,785.00	114,785.00	-
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	40,096.00	40,096.00	40,696.00	41,824.00	66,836.00	66,836.00	25,012.00
A 2810.150-93-5161	GUIDANCE DIRECTOR	171,657.86	168,841.14	176,910.00	179,410.00	190,804.00	190,804.00	11,394.00
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL <i>3 Full time employees</i>	207,717.00	212,467.00	225,860.00	221,473.00	196,967.98	196,967.98	(24,505.02)
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	10,747.84	42,237.64	58,996.76	60,029.00	-	47,929.00	(12,100.00)
	ASCA AND NYSSCA MEMBERSHIP	-	-	-	-	179.00	-	-
	ATTENDANCE AT LOCAL, STATE AND NATIONAL CONFERENCES	-	-	-	-	5,000.00	-	-
	COLLEGE FAIR BREAKFAST	-	-	-	-	400.00	-	-
	COLLEGE VISITS	-	-	-	-	12,000.00	-	-
	DIGITAL COPIES OF ACT SCORES	-	-	-	-	300.00	-	-
	FAMILY CHILDREN ASSOCIATION-DIRECT STUDENT AND FAMILY COUNSELING	-	-	-	-	25,000.00	-	-
	INSTITUTIONAL MEMBERSHIP IN NACAC	-	-	-	-	350.00	-	-
	PSAT	-	-	-	-	500.00	-	-
	SCHOOL PROFILE PRINTING	-	-	-	-	200.00	-	-
	SEL-SOCIAL AND EMOTIONAL LEARNING CONSULTANT	-	-	-	-	2,000.00	-	-
	THERAPY DOG PROGRAM	-	-	-	-	2,000.00	-	-
A 2810.450-93	GUIDANCE OFFICE SUPPLIES SUPPLIES, POSTAGE & STUDY SKILLS	5,641.84	4,529.86	3,828.36	11,900.00	9,900.00	9,900.00	(2,000.00)
A 2810.490-93	BOCES SERVICES ARTICULATION CARDS GENERAL SUPPLIES NAVIANCE (ESSENTIAL) 632.522 SAT/ACT BUNDLE 632.521	14,453.56	15,588.88	23,240.00	21,980.00	480.00 2,000.00 11,500.00 4,000.00	17,980.00	(4,000.00)
A 2810.490-93-1301	BOCES COPIER SERVICES	3,133.68	-	868.02	3,133.68	3,133.68	3,133.68	-
GUIDANCE	SUB TOTAL 2810	1,751,325.44	1,800,234.71	1,879,888.80	1,934,143.68	1,959,358.66	1,959,358.66	25,214.98

NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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
2024-25 APPROVED BUDGET
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.58FTE	67,254.28	95,158.51	112,412.00	117,049.31	119,094.51	119,094.51	2,045.20
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.58FTE	69,011.12	96,798.03	114,122.01	118,997.61	120,618.51	120,618.51	1,620.90
A 2815.160-30-4176	SC-SCHOOL NURSE -1.59 FTE	73,867.97	117,241.11	127,487.33	125,087.63	126,316.11	126,316.11	1,228.48
A 2815.160-40-4176	MS-SCHOOL NURSE -2.0 FTE	93,379.85	96,627.16	104,723.86	105,264.00	108,604.50	108,604.50	3,340.50
A 2815.160-50-3161	HS-OFFICE CLERICAL	10,208.81	-	-	-	25,307.00	25,307.00	25,307.00
A 2815.160-50-4176	HS-SCHOOL NURSE -2.00 FTE <i>includes stipend for nurse coordinator</i>	94,099.16	111,069.46	115,545.01	121,373.75	125,039.25	125,039.25	3,665.50
A 2815.160-90	SUMMER WORK - NURSES <i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>	7,843.13	15,679.24	11,984.09	15,000.00	15,000.00	15,000.00	-
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	685.32	1,535.14	3,504.04	6,000.00	6,000.00	6,000.00	-
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	2,503.68	8,329.44	6,552.82	6,000.00	6,000.00	6,000.00	-
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	3,640.74	1,871.04	4,187.18	6,000.00	6,000.00	6,000.00	-
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	4,763.38	11,019.39	8,086.88	6,000.00	6,000.00	6,000.00	-
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	5,679.95	23,358.33	19,770.56	6,000.00	6,000.00	6,000.00	-
A 2815.400-90	HEALTH SERVICES OTHER EXP	124,869.04	166,636.53	105,433.96	116,850.00	116,850.00	116,850.00	-
	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	20,512.84	6,864.20	25,639.92	21,000.00	21,000.00	21,000.00	-
	GENERAL SUPPLIES							
A 2815.490-90-1308	HEALTH SERVICES BOCES	134,936.38	150,443.81	159,873.32	160,440.13		160,440.13	-
	HEALTH SERVICES-DOCTOR'S FEES 580.051					26,986.00		
	HEALTH SERVICES-FAMILY ID 602.526					1,850.00		
	HEALTH SERVICES-PRIVATE & PAROCHIAL SCHOOLS 617.010					118,450.00		
	HEALTH & SAFETY TRAINING-MANDATED					13,154.13		
HEALTH SERVICES	SUB TOTAL 2815	713,255.65	902,531.39	919,322.98	931,062.43	968,270.01	968,270.01	37,207.58

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

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**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
OTHER INSTRUCTION-SCHOOL PSYCHOLOGIST AND SOCIAL WORKERS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS <i>7 Full time employees</i>	908,700.16	902,755.80	926,816.19	971,294.00	921,079.00	921,079.00	(50,215.00)
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	16,825.38	24,996.21	40,556.62	35,000.00	35,000.00	35,000.00	-
A 2820.400-90	PSYCHOLOGISTS-OTHER EXPENSE DW-BOOKS/MAGAZINE/CONSULTANTS	-	-	-	-	-	-	-
A 2820.450-90	PSYCHOLOGISTS-SUPPLIES	1,190.08	1,200.00	1,151.00	1,250.00	1,250.00	1,250.00	-
PSYCH SERV	SUB TOTAL 2820	926,715.62	928,952.01	968,523.81	1,007,544.00	957,329.00	957,329.00	(50,215.00)
A 2825.150-90-2161	SOCIAL WORKERS <i>7 Full time employees</i>	738,275.56	773,326.04	817,689.78	852,440.00	835,840.00	835,840.00	(16,600.00)
A 2825.400-90	SOCIAL WORKERS-OTHER EXPENS	35.00	35.00	302.57	350.00	350.00	350.00	-
A 2825.450-90	SOCIAL WORKERS-SUPPLIES	-	-	-	200.00	200.00	200.00	-
SOCIAL WORK	SUB TOTAL 2825	738,310.56	773,361.04	817,992.35	852,990.00	836,390.00	836,390.00	(16,600.00)
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	4,256,542.77	4,448,954.65	4,626,828.29	4,767,359.61	4,763,312.17	4,763,312.17	(4,047.44)

NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	33,124.62	19,976.41	21,586.05	20,000.00	16,750.00	16,750.00	(3,250.00)
A 2850.152-00	CO-CURRICULAR CLUBS	288,908.50	338,674.86	404,785.33	425,620.00	425,620.00	425,620.00	-
A 2850.153-00	CHAPERONES	33,224.69	82,290.44	120,119.18	95,000.00		95,000.00	-
	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	8,532.64	26,000.37	43,331.96	45,000.00	45,000.00	45,000.00	-
A 2850.400-40	MS-CLUBS OTHER EXPENSE							-
A 2850.400-50	HS-CLUBS OTHER EXPENSE	6,552.00	19,316.88	13,599.11	15,740.00		15,840.00	100.00
	HS-CLUB EXPENSE					15,840.00		
A 2850.450-10	GH-CLUBS SUPPLIES				800.00		800.00	-
	ART, CHESS, MATH OLYMPIADS, SPIRIT, COMMUNITY AND DIGNITY FOR ALL					800.00		
A 2850.450-20	GWL-CLUBS SUPPLIES	244.57	139.00	189.00	300.00		300.00	-
	OLYMPIADS, MOCK TRIAL, SCHOOL SPORTS, SCRABBLE AND STUDENT COUNCIL					300.00		
A 2850.450-30	SC-CLUBS SUPPLIES			70.00	500.00		500.00	-
	ART, MATH OLYMPIADS, SEA CLIFF SINGERS, MOCK TRIAL, STUDENT GOVERNMENT					500.00		
A 2850.450-40	MS-CLUBS SUPPLIES	840.20	1,373.90	1,419.00	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	5,104.76	7,651.82	9,126.31	9,323.20		9,323.20	-
	HS PUBLICATION VIKING VOICE					2,323.20		
	HS-ROBOTICS CLUB SUPPLIES					7,000.00		
CO-CURRICULAR SUB TOTAL 2850		376,531.98	495,423.68	614,225.94	614,663.20	611,513.20	611,513.20	(3,150.00)

NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 2855.150-90-216	ATHLETICS-STIPEND	19,532.00	19,713.50	20,070.00	19,800.00		20,628.00	828.00
	MS-ATHLETICS DIRECTOR					10,314.00		
	HS-EQUIPMENT DIRECTOR					10,314.00		
A 2855.150-91	INTERSCHOLASTIC COACHING	789,433.58	949,407.09	1,032,156.89	902,177.00		962,634.00	60,457.00
	BOYS AND GIRLS TEAMS					831,934.00		
	SUPERVISION					66,000.00		
	PLAYOFF SALARY COMPETITION /EXTENDED SEASON					44,700.00		
A 2855.160-91-316	INTERSCHOLASTIC CLERICAL SALARY	70,405.48	71,016.74	76,715.11	74,462.00	75,197.00	75,197.00	735.00
A 2855.161-90	SPORTS PHYSICALS-RN	-	-	-	11,750.00	11,750.00	11,750.00	-
A 2855.200-91	SPORTS EQUIPMENT	7,878.75	-	-	5,800.00	-	-	(5,800.00)
	HS-WRESTLING MAT							
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	100,761.32	111,077.59	121,807.50	150,420.00		115,828.00	(34,592.00)
	AED (AUTOMATED EXTERNAL DEFIBRILLATOR)					3,200.00		
	ATHLETIC AWARDS					3,500.00		
	DOCTORS MEDICAL COVERAGE /EMT					4,000.00		
	ENTRY/RENTAL FEES AND RENTALS					43,000.00		
	RECONDITIONING					12,000.00		
	TRAINER & PT TRAINER					50,128.00		
A 2855.450-91	INTERSCHOLASTIC SUPPLIES	49,639.47	56,441.82	61,893.38	63,832.00		56,000.00	(7,832.00)
	ATHLETICS SUPPLIES					47,000.00		
	SAFETY SUPPLIES					9,000.00		
A 2855.490-91-130	INTERSCHOLASTIC BOCES FEES	83,964.99	136,441.72	134,698.85	135,444.75		140,277.00	4,832.25
	BOCES-COST SCHEDULES 502.020-20546.40					22,500.00		
	BOCES-REFEREE FEES 502.040-72364.07					84,000.00		
	BOCES-FAMILY ID 602.026					3,000.00		
	BOCES-HUDL-SUBSCRIPTION VIDEO SERVICE					11,280.00		
	BOCES-SECTION 8 DUES					18,000.00		
	BOCES-PE CONSORTIUM - IX 507.517-1443.75					1,497.00		
INTER-SCHL	SUB TOTAL 2855	1,121,615.59	1,344,098.46	1,447,341.73	1,363,685.75	1,382,314.00	1,382,314.00	18,628.25
TOTAL	CO CURR & ATHLETICS	1,488,147.57	1,839,522.14	2,061,567.67	1,978,348.95	1,993,827.20	1,993,827.20	15,478.25

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
TRANSPORTATION**

The District provides transportation for Kindergarten through 12th grade North Shore Schools students, who live more than 3/4 of a mile from school. These services are provided on district owned school buses and by district employees. Students attending private and parochial schools who live within 15 miles of their homes are entitled to transportation if a request is submitted by April 1, each year. The District does not accept late applications unless it is submitted by a new resident within 30 days of the date of residency. Students with disabilities are entitled to suitable transportation as specified in their IEPs up to fifty (50) miles from their homes. This budget supports the salaries of 36 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTALS 2024-25	\$ INCREASE/DECREASE
A 5510.160-60-1161	TRANSPORTATION OFFICE SALARIES <i>3 Full time employees</i>	239,549.00	242,725.88	237,865.00	237,865.00	242,624.00	242,624.00	4,759.00
A 5510.160-60-1162	TRANSPORTATION OVERTIME	31,917.65	32,061.76	34,312.16	30,000.00	30,000.00	30,000.00	-
A 5510.160-60-1163	TRANSPORTATION DRIVERS <i>36 Part-time drivers-includes 3 full time mechanics</i>	1,331,382.47	1,365,031.15	1,420,345.18	1,505,412.20	1,522,906.60	1,522,906.60	17,494.40
A 5510.160-60-3161	TRANSPORTATION CLERICAL SALARY	59,845.48	54,148.52	62,198.79	63,365.00	25,307.00	25,307.00	(38,058.00)
A 5510.160-60-3162	TRANSPORTATION CLERICAL OVERTIME	2,510.66	2,437.69	2,558.00	5,000.00	5,000.00	5,000.00	-
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDES <i>5 Bus monitors</i>	78,216.23	96,459.74	106,558.22	79,950.00	79,950.00	79,950.00	-
A 5510.210-60	TRANSPORTATION NEW BUSES/EQUIPMI	139,527.30	114,680.00	104,406.00	-	51,735.00 87,033.00	138,768.00	138,768.00
A 5510.400-60	TRANSPORTATION REPAIRS <i>REPAIRS BY OUTSIDE VENDORS</i>	40,269.02	36,034.06	42,667.57	30,000.00	40,000.00	40,000.00	10,000.00
A 5510.406-60	TRANSPORTATION FIELD TRIPS	1,005.00	2,764.50	3,871.18	5,000.00	5,000.00	5,000.00	-
A 5510.410-60	TRANSPORTATION INSURANCE <i>INSURANCE</i>	37,000.00	38,000.00	30,474.66	39,000.00	39,000.00	39,000.00	-
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	3,979.03	2,507.10	2,522.95	2,500.00	2,500.00	2,500.00	-
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	68,579.85	84,037.56	63,859.66	80,000.00	70,000.00	70,000.00	(10,000.00)
A 5510.450-62	TRANSPORTATION TIRES	10,499.96	14,570.16	8,338.97	14,000.00	14,000.00	14,000.00	-
A 5510.450-63	TRANS GAS/OIL	79,912.16	157,116.58	142,467.93	160,000.00	160,000.00	160,000.00	-
DIST TRANS	SUB TOTAL 5510	2,124,193.81	2,242,564.70	2,262,446.27	2,252,092.20	2,375,055.60	2,375,055.60	122,963.40

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
TRANSPORTATION**

The District provides transportation for Kindergarten through 12th grade North Shore Schools students, who live more than 3/4 of a mile from school. These services are provided on district owned school buses and by district employees. Students attending private and parochial schools who live within 15 miles of their homes are entitled to transportation if a request is submitted by April 1, each year. The District does not accept late applications unless it is submitted by a new resident within 30 days of the date of residency. Students with disabilities are entitled to suitable transportation as specified in their IEPs up to fifty (50) miles from their homes. This budget supports the salaries of 36 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTALS 2024-25	\$ INCREASE/ DECREASE
A 5530.400-60	GARAGE MAINTENANCE	54,478.17	87,551.20	30,197.10	45,250.00		42,550.00	(2,700.00)
	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					11,000.00		
	NEWSDAY ADS					750.00		
	NYS FINGERPRINTING FOR NEW EMPLOYEES					500.00		
	POSTAGE					750.00		
	PROFESSIONAL CONFERENCES					1,800.00		
	RADIOS					3,500.00		
	REFRESHER COURSES					1,250.00		
	STUDENTS' SAFETY					500.00		
	TOOLS AND EQUIPMENT					3,500.00		
	TRANSFINDER ANNUAL SUPPORT					9,500.00		
	SOFTWARE UPGRADE					3,000.00		
	TUCCI MAPS					500.00		
A 5530.490-60	BOCES SERVICES							
	COPIER LEASE	2,493.15	898.82	1,373.63	1,457.16	1,457.16	1,457.16	-
GARAGE MAINT	SUB TOTAL 5530	56,971.32	88,450.02	31,570.73	46,707.16	44,007.16	44,007.16	(2,700.00)
A 5540.400-60	TRANSPORTATION CONTRACT BUSES	288,667.25	291,058.47	380,332.24	340,238.86		322,317.38	(17,921.48)
	GENESIS (DELL)					70,750.00		
	DDI (WE TRANSPORT)					54,872.50		
	UCP (FIRST STUDENT)					46,977.98		
	GENESIS (WE TRANSPORT)					19,716.90		
	YESHIVA HAR TORA					80,000.00		
	ARCHBISHOP MOLLOY					50,000.00		
A 5541.400-67	ST. CHRISTOPHER'S CONTRACT BUSES	-	-	261,761.39	401,807.86	226,405.98	226,405.98	(175,401.88)
A 5541.490-67	BOCES ST CHRIS TRANSPORTATION	65,486.20	49,942.60	6,569.00	6,569.00	101,640.00	101,640.00	95,071.00
A 5550.400-60	TRANSPORTATION PUBLIC SERVICE	-	-	-	500.00	500.00	500.00	-
A 5580.490-60-131C	BOCES TRANS-SPECIAL EDUCATION	65,892.00	40,170.60	55,945.00	27,811.50	35,686.50	35,686.50	7,875.00
A 5581.490-60-131C	BOCES TRANS-OCC EDUCATION	12,418.80	3,930.40	913.00	16,000.00	16,000.00	16,000.00	-
OTHER TRANS	SUB TOTAL 5540-5580	432,464.25	385,102.07	705,520.63	792,927.22	702,549.86	702,549.86	(90,377.38)
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	2,613,629.38	2,716,116.79	2,999,537.63	3,091,726.58	3,121,612.62	3,121,612.62	29,886.04

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTALS 2024-25	\$ INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERT SALARIES HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS	8,856.75	16,910.02	16,096.21	20,000.00	16,750.00	16,750.00	(3,250.00)
A 7140.450-00	COMMUNITY REC SUPPLIES COMMUNITY RECREATION SUPPLIES SUPPLIES FOR HOMECOMING	897.24	6,528.96	5,365.00	7,000.00	2,500.00 3,000.00	5,600.00	(1,500.00)
A 7140.490-00	COMMUNITY SERVICE BOCES EXPENS	-	-					
COMM. REC	SUB TOTAL 7140	9,753.99	23,438.98	21,461.21	27,000.00	22,250.00	22,250.00	(4,750.00)
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	4,254.97	-	-	6,600.00	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	-	-	-	-	-	-	-
COMM SR CITIZENS	SUB TOTAL 7141	10,254.97	-	-	6,600.00	6,500.00	6,500.00	-
TOTAL	COMMUNITY SERVICES	20,008.96	23,438.98	21,461.21	33,600.00	28,750.00	28,750.00	(4,750.00)

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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 be 9.76% in 2024-25, while the average employer contribution rate for ERS, (which is set by the NYS Comptroller) is anticipated to be between 9.75-10.25% for fiscal year 2024-25. Health insurance costs are expected to increase by approximately \$1.6 million next year or approximately 9.00%. This is a result of the NYSHIP Empire Plan rate increases in 2024 as well as projected increases in 2025. 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	466,375.44	539,135.57	424,201.38	576,355.28	601,786.63	601,786.63	25,431.35
A 9010.801-00	NYS ERS-ADM	631,062.43	575,655.20	423,130.84	517,549.95	626,675.66	626,675.66	109,125.71
A 9010.802-00	NYS ERS-CAPITAL	421,412.90	454,566.34	359,954.51	438,672.46	499,636.00	499,636.00	60,963.54
EMPLOYEES RE SUB TOTAL 9010		1,518,850.77	1,569,357.11	1,207,286.73	1,532,577.69	1,728,098.29	1,728,098.29	195,520.60
A 9020.800-00	NYS TRS-PROGRAM	4,525,080.21	4,567,212.04	5,048,057.38	5,305,338.19	5,265,670.28	5,265,670.28	(39,667.91)
A 9020.801-00	NYS TRS-ADM	227,366.36	454,079.27	276,604.72	544,567.90	506,760.50	506,760.50	(37,807.40)
TEACHERS RET SUB TOTAL 9020		4,752,446.57	5,021,291.31	5,324,662.10	5,849,906.09	5,772,430.78	5,772,430.78	(77,475.31)
A 9030.800-00	SOCIAL SECURITY-PRGRM	4,011,903.48	3,908,437.50	3,971,270.52	4,405,498.45	4,376,289.89	4,376,289.89	(29,208.56)
A 9030.801-00	SOCIAL SECURITY-ADM	567,443.54	450,227.57	473,970.60	791,538.68	699,220.82	699,220.82	(92,317.86)
A 9030.802-00	SOCIAL SECURITY-CAPITAL	241,861.54	254,963.46	259,889.19	273,348.00	273,845.70	273,845.70	497.70
SOC SECURITY SUB TOTAL 9030		4,821,208.56	4,613,628.53	4,705,130.31	5,470,385.13	5,349,356.41	5,349,356.41	(121,028.72)
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM	399,727.93	338,527.78	447,338.00	187,000.00	187,000.00	187,000.00	-
A 9040.802-00	WORKERS' COMP-CAPITAL	120,209.71	120,000.00	127,805.02	120,000.00	120,000.00	120,000.00	-
WORKER'S COM SUB TOTAL 9040		519,937.64	458,527.78	575,143.02	307,000.00	307,000.00	307,000.00	-
A 9045.800-00	LIFE INSURANCE - PROGRAM	105,318.64	104,467.71	112,758.58	125,149.96	126,245.46	126,245.46	1,095.50
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	20,851.63	5,599.00	20,116.43	22,200.69	22,200.69	22,200.69	-
A 9045.802-00	LIFE INSURANCE - CAPITAL	11,555.18	11,156.88	11,225.43	12,300.00	12,300.00	12,300.00	-
LIFE INSURANCE SUB TOTAL 9045		137,725.45	121,223.59	144,100.44	159,650.65	160,746.15	160,746.15	1,095.50
A 9046.800-00	HEALTH INSURANCE-PROGRAM	9,957,976.80	10,941,938.86	12,124,302.85	13,897,247.08	15,292,779.26	15,292,779.26	1,395,532.18
A 9046.801-00	HEALTH INS-ADM	1,514,408.84	1,458,131.32	1,580,736.41	1,765,859.97	1,690,630.31	1,690,630.31	(75,229.66)
A 9046.802-00	HEALTH INSURANCE-CAPITAL	631,728.68	668,935.86	767,635.91	955,235.68	976,468.72	976,468.72	21,233.04
A 9046.810-15	MEDICARE REIMBURSEMENT	931,937.20	1,119,642.86	1,300,994.26	1,300,710.63	1,463,483.87	1,463,483.87	162,773.24
HEALTH/MEDICA SUB TOTAL 9046		13,036,061.62	14,188,648.90	15,773,669.43	17,919,053.36	19,423,362.16	19,423,362.16	1,504,308.80
A 9050.800-00	UNEMPLOYMENT INSURANCE	215,000.00	(18,515.50)	29,206.63	40,000.00	40,000.00	40,000.00	-
UNEMPLOY IN: SUB TOTAL 9050		215,000.00	(18,515.50)	29,206.63	40,000.00	40,000.00	40,000.00	-

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET
EMPLOYEE BENEFITS**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTAL 2024-25	\$ INCREASE/ DECREASE
A 9055.800-00	LONG/SHORT TERM DISABILITY - PROG	120,733.97	124,883.12	144,262.14	169,659.93	166,467.85	166,467.85	6,907.92
A 9055.801-00	LONG TERM DISABILITY-ADMIN	23,684.66	24,428.60	22,925.14	27,838.32	24,965.78	24,965.78	(2,872.54)
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	9,501.74	3,571.24	2,608.68	9,000.00	5,000.00	5,000.00	(4,000.00)
LONG TERM DISI SUB TOTAL 9055		153,920.37	152,882.96	169,795.96	196,398.25	196,433.63	196,433.63	35.38
A 9060.820-00	DENTAL INSURANCE - PROGRAM	426,222.84	442,990.64	463,791.84	611,700.00	537,476.00	537,476.00	25,776.00
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	42,819.46	48,084.21	85,801.63	68,218.70	58,218.70	58,218.70	-
A 9060.822-00	DENTAL INSURANCE - CAPITAL	27,368.26	27,747.24	30,342.00	29,662.48	29,662.48	29,662.48	-
DENTAL INS SUB TOTAL 9060		496,400.36	518,821.99	579,935.47	699,481.18	625,257.18	625,257.18	25,776.00
TOTAL EMPLOYEE BENEFITS		26,661,541.24	26,626,966.67	28,508,930.09	32,074,452.36	33,602,684.60	33,602,684.60	1,528,232.28

**NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED 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 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2024-25	APPROVED BUDGET SUB TOTALS 2024-25	\$ INCREASE/ DECREASE
A9731/9760.700	BAN/TAN Interest	84,999.99	12,584.99	296,463.70	260,000.00	167,000.00	167,000.00	(93,000.00)
	TAN INTEREST SUB TOTAL 9760	84,999.99	12,584.99	296,463.70	260,000.00	167,000.00	167,000.00	(93,000.00)
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	-	580,000.00	-	-	-	-	-
A 9901.930-00	TRANSFER TO SCHOOL LUNCH FUND	-	-	150,000.00	-	-	-	-
A 9901.950-00	TRANSFER TO SPECIAL AID FUND 20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION	115,000.00	145,000.00	181,609.17	145,000.00	150,000.00	160,000.00	5,000.00
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL PRINCIPAL DEBT SERVICE- (Outstanding Debt Principal)	2,445,000.00	3,415,077.50	2,870,000.00	2,609,524.50	2,940,000.00	2,940,000.00	330,475.50
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST INTEREST DEBT SERVICE (Outstanding Debt Interest)	506,150.01	424,359.39	1,053,409.39	1,697,943.69	1,600,475.01	1,600,475.01	(97,468.68)
A 9901-962-00	LEASE PAYMENTS-ENERGY PERF ENERGY PERFORMANCE LEASE (2008 Energy Performance Contract)	333,509.94	610,626.06	333,509.94	333,509.94	383,509.94	383,509.94	50,000.00
	NEW ENERGY PERFORMANCE. (First Lease Payment Due in 2021-22)			553,835.06	553,835.06	553,835.26	553,835.26	0.20
A 9950.900-00	TRANSFER TO CAPITAL PROJECT FUND To be utilized for the refurbishment of the HS Press Box and the Refurbishment of the MS Water Vault Moved from Bus Purchase Line (5510-210-60)-add to budget for Gym Floor	1,719,092.88	-	2,095,636.00	350,000.00	210,000.00	210,000.00	(140,000.00)
	LEASE PRINCIPAL - GASB 87		148,567.12	141,937.03	-	-	-	-
	LEASE INTEREST - GASB 87		2,793.32	1,823.51	-	-	-	-
	DEBT/TRANSFI SUB TOTAL 9901	5,116,752.83	5,326,423.39	7,381,760.10	5,689,813.19	5,837,820.21	5,837,820.21	148,007.02
	TOTAL TOTAL DEBT/SERVICE	5,203,752.82	5,339,008.38	7,678,223.80	5,949,813.19	6,004,820.21	6,004,820.21	55,007.02
	GRAND TOTAL	108,869,291.14	111,297,958.25	116,565,646.55	120,354,393.60	122,648,900.09	122,648,900.09	2,294,506.49

NORTH SHORE SCHOOL DISTRICT
2024-25 APPROVED BUDGET

DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED BUDGET SUB TOTALS	\$ INCREASE/ DECREASE	% of Budget Inc/Dec
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET			
		2020-21	2021-22	2022-23	2023-24	2024-25	2024-25		
A1010	BOE/CLERK/DIST MEETING	895,394.37	656,054.98	497,394.17	357,546.85	372,003.85	372,003.85	14,457.00	4.04%
A1240-1481	CENTRAL ADMINISTRATIO	2,286,735.51	2,229,894.61	2,145,954.04	2,206,320.07	2,274,792.47	2,274,792.47	68,472.40	3.10%
A1620	CENTRAL SERVICES	6,495,043.90	6,992,669.43	7,047,468.27	6,801,736.60	6,708,997.79	6,708,997.79	(92,738.81)	-1.36%
A1621	PLANT MAINTENANCE	475,449.51	440,475.85	478,620.65	498,296.55	512,735.55	512,735.55	14,439.00	2.90%
A1910-1981	INSURANCE/BOCES ADMIN	976,854.02	960,711.89	1,004,999.34	1,109,247.43	1,221,666.28	1,221,666.28	112,418.85	10.13%
A2010-2021	SUPERVISION INSTRUCTIO	5,716,407.78	5,580,373.24	5,643,531.95	5,552,667.19	5,847,814.22	5,847,814.22	295,147.03	5.32%
A2110	REGULAR INSTRUCTION	36,708,501.62	37,851,459.22	37,674,320.34	39,280,793.14	39,441,365.55	39,441,365.55	160,572.41	0.41%
A2250	SPECIAL EDUCATION	12,533,778.74	12,422,538.88	13,142,602.02	13,393,723.94	13,704,534.39	13,704,534.39	310,810.45	2.32%
A2270	ST CHRISTOPHER'S TUITIC	455,172.84	353,052.18	320,650.20	578,700.00	470,330.00	470,330.00	(108,370.00)	-18.73%
A2771	RESIDENTIAL CHAPTER 72	-	-	-	-	-	-	-	0.00%
A2280-A2855	OTHER INSTRUCTION	8,637,020.45	9,106,297.15	9,401,952.84	9,425,869.71	9,336,792.56	9,336,792.56	(89,077.15)	-0.95%
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,613,629.38	2,716,116.79	2,999,537.63	3,091,726.58	3,121,612.62	3,121,612.62	29,886.04	0.97%
A7140-7143	COMMUNITY SERVICES	20,008.96	23,438.98	21,461.21	33,500.00	28,750.00	28,750.00	(4,750.00)	-14.18%
A9010-9060	EMPLOYEE BENEFITS	25,651,541.24	26,625,866.67	28,508,930.09	32,074,452.35	33,602,684.60	33,602,684.60	1,528,232.25	4.76%
A9760-9901	DEBT SERVICE/TRANSFER	5,203,752.82	5,339,008.38	7,678,223.80	5,949,813.19	6,004,820.21	6,004,820.21	55,007.02	0.92%
Sub total		108,669,291.14	111,297,958.25	116,565,646.55	120,354,393.60	122,648,900.09	122,648,900.09	2,294,506.49	
BUDGET		108,669,291.14	111,297,958.25	116,565,646.55	120,354,393.60	122,648,900.09	122,648,900.09	2,294,506.49	

BUDGET TO BUDGET INCREASE

1.906%