

North Shore Schools

2026 - 2027

Approved Budget

May 19, 2026

Discovering Your Dreams

**NORTH SHORE SCHOOL DISTRICT
2026-27 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	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	2026-27	2026-27	INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER	74.46	-	300.00	500.00	500.00	500.00	-
A 1010.401-90	LEGAL HEARING	320,198.00	332,826.30	319,673.29	200,000.00	200,000.00	200,000.00	-
	LEGAL EXPENSES INCLUDING IMPARTIAL HEARING, FOIL (Freedom of Information Law) REQUESTS							
A 1010.402-90	GENERAL COUNSEL RETAINER	33,000.00	39,000.04	34,828.25	37,740.00	52,500.00	52,500.00	14,760.00
A 1010.403-90	LEGAL/TAX CERTIORARI							
A 1010.404-90	MEETINGS & CONSULTANTS	500.00	28,553.39	4,204.00	25,000.00	25,000.00	25,000.00	-
	CONSULTANT AND SPECIAL PROJECTS e.g. Strategic Plan, Special Research							
A 1010.405-90	CONFERENCES BOARD MEMBERS	1,065.00	774.00	280.00	1,500.00	1,500.00	1,500.00	-
	MANDATED FISCAL OVERSIGHT TRAINING FOR BOARD TRUSTEES							
A 1010.406-90	MEMBERSHIPS	11,543.00	13,386.00	16,936.12	17,236.85	17,236.85	17,236.85	-
	DUES NYS AND NASSAU COUNTY SCHOOL BOARD ASSOCIATION							
A 1010.407-90	OTHER LEGAL	68,537.92	75,635.27	168,617.97	102,500.00	147,500.00	147,500.00	45,000.00
	Includes Lobbying Expenses and other litigation costs (LIPA, NY AMERICAN WATER LEGAL EXPENSES (Liberties Utilities Co. Litigation)							
A 1010.408-90	SCHOOL BOARD ACTIVITIES	-	749.48	-	800.00	800.00	800.00	-
A 1010.450-90	BOARD OF EDUCATION SUPPLIES	4,129.08	5,790.92	5,760.05	6,000.00	6,000.00	6,000.00	-
SUB TOTAL 1010		439,047.46	496,715.40	550,599.68	391,276.85	451,036.85	451,036.85	59,760.00
A 1040.160-90	DISTRICT CLERK SALARY	18,360.00	18,727.20	19,101.74	19,101.74	19,674.79	19,674.79	573.05
A 1040.450-90	DISTRICT CLERK SUPPLIES	-	-	-	100.00	100.00	100.00	-
DISTRICT CLERK	SUB TOTAL 1040	18,360.00	18,727.20	19,101.74	19,201.74	19,774.79	19,774.79	573.05
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENSES	15,745.12	16,909.39	16,543.34	30,150.00		17,650.00	(12,500.00)
	AUTOMARK POLLING MACHINE					350.00		
	BOARD OF ELECTION FILE FEE					300.00		
	ELECTION WORKERS-FOR MAY ELECTION					2,000.00		
	LEGAL NOTICE FOR MAY ELECTION					8,500.00		
	MOVING OF VOTING MACHINES (4 MACHINES)					850.00		
	POLL REGISTRAR					1,500.00		
	PRINTING OF BALLOTS FOR MAY ELECTION					2,150.00		
	RENTING OF POLLING MACHINES					1,050.00		
	SUPPLIES (INCL PRIVACY FOLDERS & PENS)					950.00		
A 1060.490-90	DISTRICT MEETING BOCES EXPENSES	24,241.59	31,006.12	33,704.22	31,750.00		31,750.00	-
	EMS-ELECTION MANAGEMENT SYSTEM LICENSE					19,250.00		
	BOARDDOCS-LICENSE SCHOOL BOARD MANAGEMENT SOFTWARE					12,500.00		
DISTRICT MEETING	SUB TOTAL 1060	39,986.71	47,915.51	50,247.56	61,900.00	49,400.00	49,400.00	(12,500.00)
TOTAL	BOARD OF EDUCATION	497,394.17	563,358.11	619,948.98	472,378.59	520,211.64	520,211.64	47,833.05

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
CENTRAL ADMINISTRATION**

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A 1240.150-90-5161	SUPERINTENDENT OF SCHOOLS See contract at northshoreschools.org	255,000.00	260,000.00	275,000.00	285,000.00	303,850.00	303,850.00	18,850.00
A 1240.160-90-3161	SUPERINTENDENT'S OFFICE SALARIES 2 Full time employees in the Superintendent's Office	179,425.54	189,329.11	197,418.15	202,534.19	206,085.23	206,085.23	3,551.04
A 1240.402-90	MEETINGS & MEMBERSHIPS Includes Supt conference expenses, NYS/Nassau Association of School Supt Dues	4,092.00	5,986.74	7,082.70	8,000.00	8,000.00	8,000.00	-
A 1240.450-90	SUPERINTENDENT'S OFFICE SUPPLIES	1,097.81	3,430.18	1,508.63	3,500.00	3,500.00	3,500.00	-
CHIEF SCH ADM	SUB TOTAL 1240	439,615.35	458,746.03	481,009.48	499,034.19	521,435.23	521,435.23	22,401.04
A 1310.150-90-5161	BUSINESS ADMINISTRATOR	210,000.00	215,000.00	225,643.00	225,643.00	243,243.00	243,243.00	17,600.00
A 1310.160-90-3161	BUSINESS OFFICE CLERICAL SALARIES 7 Full time employees in Business Office.	595,936.79	630,132.36	640,138.08	664,626.04	673,795.87	673,795.87	9,169.83
A 1310.160-90-3162	OVERTIME CENTRAL OFFICE STAFF	48,329.76	23,415.33	26,797.78	25,000.00	25,000.00	25,000.00	-
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	4,290.00	735.00	860.00	5,000.00	5,000.00	5,000.00	-
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES 403b/457 PLAN-COMPLIANCE BIDDING SERVICE CLERICAL TRAINING DISTRICT WIDE CONFERENCE AND MEMBERSHIPS INSERTER/FOLDER/BURSTER LEASE INVENTORY SYSTEMS SOFTWARE MAGAZINES AND SUBSCRIPTIONS MAINTENANCE MICRO FICHE POSTAGE METER RENTAL PRINT W2s, 1099s TRAVEL & REIMBURSEMENTS WINCAP MAINTENANCE AND SUPPORT- Wincap is the district's financial software	98,755.18	141,645.52	124,039.07	122,540.63	13,770.00 8,780.00 1,000.00 1,000.00 3,749.40 4,500.00 200.00 250.00 2,170.08 200.00 500.00 94,845.44	130,964.92	8,424.29
A 1310.450-90	CENTRAL OFFICE SUPPLIES	22,793.00	20,705.66	22,979.55	20,000.00	20,000.00	20,000.00	-
A 1310.451-90	CENTRAL OFFICE POSTAGE	15,887.90	14,564.08	12,554.58	16,000.00	16,000.00	16,000.00	-
A 1310.490-90-1302	BUSINESS OFFICE BOCES SERVICES E-RATE CONSULTANTS (532-030) GASB 45 (622.490) DOCUMENT IMAGING (611.025) FRONTLINE-STATE REPORTING SOFTWARE (602-640)-New POLICY REVIEW SERVICES STATE AID PLANNING (628.490)	42,413.35	42,413.35	57,608.92	59,173.36	8,269.91 4,108.89 8,881.00 21,795.61 12,500.00 3,617.95	59,173.36	-
A 1310.490-90-1303	BUSINESS OFFICE BOCES SERVICES COPIER LEASE (4)	8,095.64	12,847.20	3,508.60	33,379.12	28,379.12	28,379.12	(5,000.00)
BUSINESS ADM	SUB TOTAL 1310	1,046,501.62	1,101,458.50	1,114,129.58	1,171,362.15	1,201,556.27	1,201,556.27	30,194.12

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A 1320.400-90	FINANCIAL AUDIT SERVICES	32,068.66	43,597.50	64,600.00	53,000.00		54,250.00	1,250.00
	REGULAR AUDIT-INDEPENDENT AUDIT					48,250.00		
	SPECIAL OPERATIONS							
	AUDITS/MANAGEMENT REVIEW					6,000.00		
A1320.401-90	INTERNAL & CLAIMS AUDIT SERVICES	50,499.96	50,749.92	50,850.00	56,450.00		57,100.00	650.00
	CLAIMS AUDITOR					27,100.00		
	INTERNAL AUDITOR					25,000.00		
	ESTIMATE FOR SPECIAL AUDIT					5,000.00		
AUDITING	SUB TOTAL 1320	82,568.62	94,347.42	115,450.00	109,450.00	111,350.00	111,350.00	1,900.00
A 1325.160-90	TREASURER SALARY	95,749.89	103,248.00	106,345.00	106,345.00	109,535.00	109,535.00	3,190.00
A 1325.400-90	TREASURER OTHER EXPENSES	96.95	197.82	-	200.00		200.00	-
	TREASURER CONFERENCE EXPENSES					100.00		
	TREASURER OTHER EXPENSES					100.00		
A 1325.450-90	TREASURER'S SUPPLIES	119.20	125.00	-	125.00	125.00	125.00	-
TREASURER	SUB TOTAL 1325	95,966.04	103,570.82	106,345.00	106,670.00	109,860.00	109,860.00	3,190.00
A 1420.400-90	LEGAL-LABOR RETAINER	33,000.00	35,000.00	34,828.25	37,740.00	78,000.00	78,000.00	40,260.00
A 1420.401-90	LEGAL OTHER EXPENSES	3,000.00	3,000.00	3,000.00	6,500.00	6,500.00	6,500.00	-
A 1420.402-90	LEGAL-TAX ANTICIPATION NOTES	80,792.42	44,040.00	79,940.00	63,000.00		80,000.00	17,000.00
	FISCAL ADVISORS					16,000.00		
	BOND COUNSEL					35,000.00		
	MOODYS COST FOR NEW BORROWING					29,000.00		
LEGAL SERVICES	SUB TOTAL 1420	116,792.42	82,040.00	117,768.25	107,240.00	164,500.00	164,500.00	57,260.00
A 1430.160-90-3161	PERSONNEL OFFICE SALARIES	167,207.80	145,071.55	147,748.10	150,490.00	155,323.00	155,323.00	4,833.00
A 1430.400-90	PERSONNEL-ADS	1,853.46	3,266.00	560.25	10,000.00	5,000.00	5,000.00	(5,000.00)
A 1430.490-90	BOCES REGIONAL CERTIFICATION	4,830.08	4,830.80	4,895.63	5,174.75	5,174.75	5,174.75	-
	REGIONAL CERTIFICATION 660-010							
PERSONNEL	SUB TOTAL 1430	173,891.34	153,168.35	153,203.98	165,664.75	165,497.75	165,497.75	(167.00)
A 1480.160-90-3161	DIR. PUBLIC INFORMATION	108,069.00	110,230.00	113,537.00	113,537.00	116,943.00	116,943.00	3,406.00
A 1480.400-90	PUBLIC INFORMATION OTHER EXPENSES	25,140.00	27,188.29	25,878.12	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	31,201.00	36,785.00	36,287.00	36,100.00		36,100.00	-
	DIRECT MAILING, (NEWS LETTERS, COMMUNITY ENGAGEMENT SURVEYS, COMMITTEE MAILINGS, BUDGET BROCHURES, SUPERINTENDENT AND BOARD					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	16,790.00	18,995.00	24,850.00	19,000.00	25,000.00	25,000.00	6,000.00
A 1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE	4,918.65	4,968.76	2,979.37	4,980.00	4,980.00	4,980.00	-
PUBLIC INFO	SUB TOTAL 1480	186,118.65	198,167.05	203,531.49	200,857.00	210,263.00	210,263.00	9,406.00
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS RESEARCH AND NEGOTIATIONS-(602-020)	4,500.00	4,670.56	4,330.00	4,820.00	4,820.00	4,820.00	-
NEGOTIATIONS	SUB TOTAL 1481	4,500.00	4,670.56	4,330.00	4,820.00	4,820.00	4,820.00	-
TOTAL	TOTAL CENTRAL ADMINISTRATION	2,145,954.04	2,196,168.73	2,295,767.78	2,365,098.09	2,489,282.25	2,489,282.25	124,184.16

**NORTH SHORE SCHOOL DISTRICT
2026-27 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 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 1620.160-10-1161	GH-CUSTODIAL SALARIES <i>4 Full time employees</i>	273,299.49	312,417.58	317,881.74	336,434.00	329,721.00	329,721.00	(6,713.00)
A 1620.160-20-1161	GWL-CUSTODIAL SALARIES <i>5 Full time employees</i>	325,048.37	321,346.18	359,606.60	381,204.00	382,097.00	382,097.00	893.00
A 1620.160-30-1161	SC-CUSTODIAL SALARIES <i>4 Full time employees</i>	294,488.14	279,544.06	291,861.73	298,121.00	317,903.00	317,903.00	19,782.00
A 1620.160-40-1161	MS-CUSTODIAL SALARIES <i>6 Full time employees</i>	372,099.92	384,615.03	432,495.81	469,424.00	487,127.00	487,127.00	17,703.00
A 1620.160-50-1161	HS-CUSTODIAL SALARIES <i>Currently 10 Full time employees</i>	627,819.51	648,377.98	662,204.87	763,918.00	758,162.00	758,162.00	(5,756.00)
A 1620.160-90-3161	CLERICAL BUILDINGS & GROUNDS <i>(Includes stipend for inventory update/record retention)</i>	96,307.60	96,196.78	97,768.73	98,098.73	100,158.16	100,158.16	2,059.43
A 1620.160-90-5161	DIRECTOR BUILDINGS & GROUNDS	158,906.00	162,084.00	166,947.00	166,947.00	170,000.00	170,000.00	3,053.00
A 1620.162-10-1162	GH-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	52,861.74	39,749.56	34,819.09	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>	52,609.70	49,818.50	44,350.49	45,000.00	45,000.00	45,000.00	-
A 1620.162-30-1162	SC-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	41,999.27	32,612.77	34,878.57	35,000.00	35,000.00	35,000.00	-
A 1620.162-40-1162	MS-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	38,354.12	27,890.09	24,928.20	30,000.00	30,000.00	30,000.00	-
A 1620.162-50-1162	HS-CUSTODIAL OVERTIME <i>Cost to provide coverage for employees out sick</i>	113,818.26	108,025.40	91,184.24	100,000.00	100,000.00	100,000.00	-
A 1620.163-10-1163	GH-CUSTODIAL PART TIME - 1 Emp/subs	17,532.31	20,524.40	3,316.50	20,000.00	15,000.00	15,000.00	(5,000.00)
A 1620.163-20-1163	GWL-CUSTODIAL PART TIME -1 Emp/subs	17,326.20	20,271.05	17,591.52	20,000.00	20,000.00	20,000.00	-
A 1620.163-30-1163	SC-CUSTODIAL PART TIME - 2 Emp/subs	17,548.14	23,320.05	19,624.34	30,000.00	25,000.00	25,000.00	(5,000.00)
A 1620.163-40-1163	MS-CUSTODIAL PART TIME -4 Emp/subs	55,501.49	53,493.08	52,557.11	55,000.00	55,000.00	55,000.00	-
A 1620.163-50-1163	HS-CUSTODIAL PART TIME -8 Emp/subs	65,628.12	56,837.42	83,023.90	60,000.00	75,000.00	75,000.00	15,000.00
A 1620.163-90-1163	DW-CUSTODIAL PART TIME-1 Emp/subs	26,604.53	28,130.13	26,024.86	30,000.00	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>	929,460.51	942,523.86	921,765.74	854,500.00	957,000.00	957,000.00	102,500.00
A 1620.261-00	GROUNDS/FIELD EQUIPMENT <i>NEW HOLLAND TRACTOR W/ FINISH MOWER</i>	21,000.00	-	36,250.00	60,000.00	77,930.00	77,930.00	17,930.00
A 1620.262-00	BUILDING EQUIPMENT <i>AUTOSCRUBBER - GWL CARPET EXTRACTOR - GH KYVAC BATHROOM MACHINE - SC</i>	-	-	-	9,800.00	11,000.00 5,179.00 5,500.00	21,679.00	11,879.00
A 1620.415-00	TRAVEL/MEETINGS <i>TRAVEL/MEETINGS/CONFERENCES AND SEMINARS</i>	985.10	764.46	595.48	800.00	1,295.00	1,295.00	495.00
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE <i>DW-TRUCK/RENTAL FOR FOOD SERVICE</i>	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-
A 1620.435-00	DISPOSAL FEES	7,935.00	10,500.00	12,254.15	10,800.00	10,800.00	10,800.00	-
A 1620.436-00	STAFF TRAINING-CUSTODIAL <i>DW-TRAINING, FILMS, SEMINARS AND SENSITIVITY TRAINING</i>	1,500.00	1,020.00	1,255.00	1,500.00	1,500.00	1,500.00	-

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A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES	531.60	700.00	600.41	700.00		700.00	-
	DW-OFFICE SUPPLIES					700.00		
A 1620.451-00	VEHICLE SUPPLIES							
	DW-VEHICLE SUPPLIES	5,892.49	6,311.37	6,346.29	6,500.00	6,500.00	6,500.00	-
A 1620.452-00	BUILDING SUPPLIES	23,328.84	23,700.73	34,096.44	40,897.00		33,430.00	(7,467.00)
	GH-BATTERIES					400.00		
	GH-VACUUM REPLACEMENT					640.00		
	GH-CHAIR GLIDES					300.00		
	GH-CLASSROOM CARPETS					2,000.00		
	GH-DOOR CLOSERS					500.00		
	GH-HAND TOOLS					300.00		
	GH-NUTS, BOLTS AND SCREWS					250.00		
	GWL-CHAIR GLIDES AND PARTS					500.00		
	GWL-DOOR CLOSERS					500.00		
	GWL-HAND TOOLS					300.00		
	GWL-NUTS, BOLTS AND SCREWS					500.00		
	GWL-VACUUM REPLACEMENT					750.00		
	SC-BATTERIES					800.00		
	SC-CHAIR GLIDES					600.00		
	SC-HAND TOOLS					300.00		
	SC-NUTS, BOLTS AND SCREWS					250.00		
	SC-VACUUM REPLACEMENT					800.00		
	SC-RUGS FOR CLASSROOMS					2,000.00		
	MS-CHAIR GLIDES					400.00		
	MS-CHAIR RACKS					1,000.00		
	MS-DOOR PARTS					500.00		
	MS-HAND TOOLS					1,000.00		
	MS-NUTS, BOLTS AND SCREWS					1,000.00		
	MS-FLOOR STRIPPING MACHINE					1,500.00		
	HS-CHAIR GLIDES					400.00		
	HS-DOOR CLOSERS					2,000.00		
	HS-HAND TOOLS					800.00		
	HS-FRONT BENCHES					2,250.00		
	HS-LOCKS AND CORES					500.00		
	HS-NUTS, BOLTS AND SCREWS					625.00		
	HS-WINDOW PARTS FOR VICTORIAN & SCHOOL HOUSE					700.00		
	DW-DOOR HARDWARE					2,500.00		
	DW-14" ECHO CHAINSAW (2)					896.00		
	DW-MILWAUKEE AIR SNAKE					470.00		
	DW-HS SHOP AIR COMPRESSOR					621.00		
	DW-MAINTENANCE SHOP AIR COMPRESSOR					379.00		
	DW-PROGRESS 1/2"-2" - IN-HOUSE PLUMBING					4,199.00		
A 1620.453-00	ELECTRICAL SUPPLIES	8,741.64	10,486.44	13,551.32	11,500.00		14,000.00	2,500.00
	GH-ELECTRICAL SYSTEM PARTS					2,000.00		
	GWL-ELECTRICAL SYSTEM PARTS					2,000.00		
	SC-ELECTRICAL SYSTEM PARTS					2,000.00		
	MS-ELECTRICAL SYSTEM PARTS					2,000.00		
	HS-ELECTRICAL SYSTEM PARTS					3,500.00		
	DW-ELECTRICAL SUPPLIES					2,500.00		
A 1620.454-00	PLUMBING/HEATING SUPPLIES	39,737.13	33,091.67	51,494.94	45,750.00		53,250.00	7,500.00
	GH-FAUCETS					2,000.00		
	GH-UNIVENT PARTS					3,000.00		
	GH-WATER FILTERS					750.00		
	GWL-FAUCETS					2,000.00		
	GWL-UNIVENT PARTS					3,000.00		
	GWL-WATER FILTERS					750.00		
	SC-FAUCETS					2,000.00		
	SC-UNIVENT PARTS					3,000.00		
	SC-WATER FILTERS					750.00		
	MS-FAUCETS					2,500.00		
	MS-UNIVENT PARTS					4,000.00		
	MS-WATER FILTERS					1,000.00		
	HS-FAUCETS					2,500.00		
	HS-UNIVENT PARTS					4,000.00		
	HS-WATER FILTERS					1,000.00		
	DW-HVAC SYSTEM PARTS					15,000.00		
	DW-PLUMBING SUPPLIES					6,000.00		
A 1620.455-00	AIR CONDITIONER SUPPLIES	-	-	8,424.35	10,000.00		12,000.00	2,000.00
	DW-AIR-CONDITIONER SUPPLIES					12,000.00		

**NORTH SHORE SCHOOL DISTRICT
2026-27 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	ACTUAL	ACTUAL	APPROVED	APPROVED	\$	
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET		
		2022-23	2023-24	2024-25	2025-26	2026-27	2026-27	INCREASE/ DECREASE
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	221,930.02	226,353.10	225,307.35	223,900.00		233,900.00	10,000.00
	GH-CLEANING SUPPLIES					27,000.00		
	GH-FLOOR SUPPLIES					4,000.00		
	GH-TERRAZZO GRINDING					3,900.00		
	GWL-CLEANING SUPPLIES					37,000.00		
	GWL-FLOOR SUPPLIES					7,000.00		
	GWL-TERRAZZO GRINDING					3,000.00		
	SC-CLEANING SUPPLIES					27,000.00		
	SC-FLOOR SUPPLIES					4,000.00		
	MS-CLEANING SUPPLIES					38,000.00		
	MS-FLOOR SUPPLIES					14,000.00		
	MS-TERRAZZO GRINDING					5,000.00		
	HS-CLEANING SUPPLIES					42,000.00		
	HS-FLOOR SUPPLIES					15,000.00		
	HS-TERRAZZO GRINDING					7,000.00		
A 1620.457-00	GROUNDS/FIELDS SUPPLIES	32,094.46	45,756.33	62,261.27	50,785.00		56,421.00	5,636.00
	GH-EQUIPMENT PARTS					1,000.00		
	GH-GROUND TOOLS					200.00		
	GH-ICE MELT					1,500.00		
	GH-FIBAR MATERIAL FOR PLAYGROUND					9,750.00		
	GWL-EQUIPMENT PARTS					1,000.00		
	GWL-GROUND TOOLS					300.00		
	GWL-ICE MELT					1,500.00		
	GWL-FIBAR MATERIAL FOR PLAYGROUND					9,750.00		
	GWL-ELECTRIC TRIMMER AND HEDGE TRIMMER					750.00		
	SC-SEALCOART CO PARKING LOT					6,834.00		
	SC-EQUIPMENT PARTS AND MATERIALS					1,000.00		
	SC-FENCE FOR OUTDOOR PARKING LOT					1,000.00		
	SC-GROUND TOOLS					200.00		
	SC-ICE MELT					1,500.00		
	SC-POND SUPPLIES					300.00		
	MS-EQUIPMENT PARTS AND MATERIALS					1,500.00		
	MS-GROUND TOOLS					400.00		
	MS-ICE MELT					2,500.00		
	HS-EQUIPMENT PARTS AND MATERIALS					1,000.00		
	HS-GROUND TOOLS					400.00		
	HS-ICE MELT					1,500.00		
	DW-ATHLETIC FIELD CLAY					5,000.00		
	DW-SAND AND SALT					1,000.00		
	DW-SEEDING					4,000.00		
	DW-MISC. SIGNAGE					750.00		
	DW-POWER WASHER					1,787.00		
A 1620.461-00	GROUNDS MAINTENANCE CONTRACTS	566,173.48	491,566.91	180,352.72	164,675.00		91,000.00	(73,675.00)
	GH-SPRINKLER SYSTEM MAINTENANCE					3,500.00		
	GH-TREE PRUNING AND REMOVAL					7,000.00		
	GWL-SPRINKLER SYSTEM MAINTENANCE					3,500.00		
	GWL-TREE PRUNING AND REMOVAL					8,000.00		
	SC-FIBAR MATERIAL					9,000.00		
	SC-PLAYGROUND REFURBISHMENT-BENCHES					8,000.00		
	SC-SPRINKLER SYSTEM MAINTENANCE					2,000.00		
	SC-TREE PRUNING AND REMOVAL					6,000.00		
	MS-SPRINKLER SYSTEM MAINTENANCE					8,000.00		
	MS-TREE PRUNING AND REMOVAL					8,000.00		
	HS-SPRINKLER SYSTEM MAINTENANCE					5,000.00		
	HS-TREE PRUNING AND REMOVAL					8,000.00		
	DW-HEALTH AND SAFETY TREE CARE PROGRAM					15,000.00		
A 1620.462-00	BUILDING MAINTENANCE CONTRACTS	111,148.96	131,383.63	219,133.17	163,100.00		144,300.00	(18,800.00)
	GH-CARPET CLEANING					3,000.00		
	GH-ELEVATOR INSPECTION					1,600.00		
	GH-MOP SERVICE					2,100.00		
	GH-PAINTING					7,500.00		
	GH-ROOF MAINTENANCE					2,000.00		
	GH-WINDOW REPAIRS					3,000.00		
	GWL-CARPET CLEANING					3,000.00		
	GWL-ELEVATOR INSPECTION					1,600.00		
	GWL-MUSIC ROOM FLOOR REPLACEMENT					5,600.00		
	GWL-GRAPHITE SHEET RAMP FLOORING					30,000.00		
	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		

**NORTH SHORE SCHOOL DISTRICT
2026-27 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	ACTUAL	ACTUAL	APPROVED	APPROVED	\$	
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET		
		2022-23	2023-24	2024-25	2025-26	2026-27	2026-27	INCREASE/ DECREASE
	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-GARAGE SIDING REMOVAL					6,500.00		
	MS-LOCKER SERVICE					1,000.00		
	MS-MOP SERVICE					2,000.00		
	MS-PAINTING					7,500.00		
	MS-ROOF MAINTENANCE					1,000.00		
	HS-CARPET CLEANING					3,000.00		
	HS-CLASSROOM BLINDS REPLACEMENT					3,000.00		
	HS-ELEVATOR INSPECTION					1,600.00		
	HS-MOP SERVICE					2,000.00		
	HS-PAINTING					7,500.00		
	HS-ROOF MAINTENANCE					3,000.00		
A 1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	45,687.90	6,770.83	8,895.00	29,325.00		5,500.00	(23,825.00)
	CO-GENERATOR MAINTENANCE					1,500.00		
	GH-GENERATOR MAINTENANCE					1,500.00		
	MS-GENERATOR MAINTENANCE					1,250.00		
	HS-GENERATOR MAINTENANCE					1,250.00		
A 1620.464-00	PLUMBING/HEATING CONTRACTS	79,943.79	79,799.28	113,577.81	90,000.00		97,000.00	7,000.00
	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-BOILER ROOM CONTROL PANEL					20,000.00		
	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-UNDERGROUND STORAGE TANK MAINTENANCE & REPAIRS					12,000.00		
A 1620.465-00	A/C SERVICES CONTRACTS	17,544.36	23,719.33	24,306.73	25,000.00		30,000.00	5,000.00
	GH-MAINTENANCE OF AC UNITS					4,000.00		
	GWL-MAINTENANCE OF AC UNITS					3,000.00		
	SC-MAINTENANCE OF AC UNITS					3,000.00		
	MS-MAINTENANCE OF AC UNITS					6,000.00		
	HS-MAINTENANCE OF AC UNITS					7,000.00		
	DW-REFRIGERATION AND FREEZER MAINTENANCE					7,000.00		
A 1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	4,932.30	3,346.22	5,310.93	5,000.00		5,000.00	-
	GH-MISCELLANEOUS MAINTENANCE					1,000.00		
	GWL-MISCELLANEOUS MAINTENANCE					1,000.00		
	SC-MISCELLANEOUS MAINTENANCE					1,000.00		
	MS-MISCELLANEOUS MAINTENANCE					1,000.00		
	HS-MISCELLANEOUS MAINTENANCE					1,000.00		
A 1620.467-00	HEALTH & SAFETY CONTRACTS-DW	366,327.57	380,128.81	369,138.01	365,000.00		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		
A 1620.467-90	HEALTH & SAFETY COVID	31,234.64	-	-	-	-	-	-
A 1620.468-00	REFRIGERATION MAINTENANCE CONTRACTS	15,090.12	16,982.50	16,654.45	17,000.00		17,000.00	-
	GH-REFRIGERATOR MAINTENANCE					2,000.00		
	GWL-REFRIGERATOR MAINTENANCE					3,500.00		
	SC-REFRIGERATOR MAINTENANCE					3,000.00		
	MS-ICE MACHINE MAINTENANCE					500.00		
	MS-REFRIGERATOR MAINTENANCE					3,250.00		
	HS-ICE MACHINE MAINTENANCE					1,500.00		
	HS-REFRIGERATOR MAINTENANCE					3,250.00		
A 1620.469-00	VEHICLE MAINTENANCE CONTRACTS	-	5,313.01	13,285.00	10,500.00		10,500.00	-
	DW-BUCKET TRUCK MAINTENANCE					2,000.00		
	DW-TRACTOR MAINTENANCE					1,500.00		
	DW-VEHICLE MAINTENANCE					7,000.00		

**NORTH SHORE SCHOOL DISTRICT
2026-27 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 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 1620.470-00	CARTAGE CONTRACTS	9,069.90	20,493.82	14,470.86	6,000.00		6,000.00	-
	CONTRACT CARTAGE					4,000.00		
	RECYCLING CARTAGE					2,000.00		
A 1620.471-00	FUEL OIL	-	7,200.32	11,410.99	20,000.00	20,000.00	20,000.00	-
A 1620.472-00	WATER	53,384.62	72,614.08	59,647.00	50,000.00	50,000.00	50,000.00	-
A 1620.473-00	ELECTRICITY	710,000.00	684,784.92	713,727.32	700,000.00	700,000.00	700,000.00	-
A 1620.474-00	TELEPHONE-VOICE AND DATA	89,531.46	110,520.89	96,366.11	115,532.88		136,532.88	21,000.00
	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					34,200.00		
	DW-ADDITIONAL BROADBAND INTERNET SERVICE					21,000.00		
	DW-VERIZON (FIRE ALARM, BURGLAR ALARM AND EMERGENCY PHONE LINES)					38,400.00		
A 1620.475-00	GAS	378,406.53	326,205.05	399,794.95	380,000.00	395,000.00	395,000.00	15,000.00
A 1620.476-00	DW-COMPUTER WIRING	-	-	14,584.38	20,000.00	20,000.00	20,000.00	-
A1620-490-00	DW-BOCES FACILITY SERVICES	221,052.05	214,576.62	209,771.91	260,248.87		273,749.00	13,500.13
	BOCES- ACCESS TO CAMERAS (602.775)					2,790.00		
	BOCES-CABLING (509.570)					10,000.00		
	BOCES-CAMERA MONITORING (602.275)					40,542.00		
	BOCES-COOPERATIVE BIDDING SERV (620.010/620.500)					7,957.00		
	BOCES-GLOBAL COMPLIANCE NETWORK (507-522)					1,235.00		
	BOCES-MAINTENANCE SOFTWARE 602.274					6,835.00		
	BOCES-HEALTH AND SAFETY TRAINING					14,957.00		
	BOCES-WORKORDER AND BUILDING USE SYSTEM					6,228.00		
	BOCES-WESTCHESTER-HEALTH AND SAFETY CONSULTANT (645.490)					183,205.00		
A1620-490-90	DW-BOCES- VOICE AND DATA	165,850.45	147,157.62	196,240.08	201,928.79		206,956.66	5,027.87
	DW-BOTIE FIBER OPTIC WAN					94,987.68		
	DW-BOTIE GBPS INTERNET VOICE SERVICE WITH DDOS MITIGATION VOICE					69,571.60		
	DW-VOICE MAINTENANCE-Land Rover					33,842.71		
	DW-LIGHTPATH STAND ALONE REDUNDANT VOICE SERVICE					8,554.67		
A 1620.501-01	GH-SPECIAL PROJECTS	-	2,158.20	-	-	-	-	-
A 1620.501-02	GWL-SPECIAL PROJECTS	-	9,900.00	-	-		13,000.00	13,000.00
	MUSIC ROOM WALL REMOVAL					13,000.00		
A 1620.501-03	SC-SPECIAL PROJECTS	-	-	-	-	-	-	-
A 1620.501-04	MS-SPECIAL PROJECTS	-	-	-	-		13,500.00	13,500.00
	MS-GARAGE EXTERIOR WALL REPLACEMENT					13,500.00		
A 1620.501-05	HS- SPECIAL PROJECTS	17,500.00	-	-	-		15,000.00	15,000.00
	HS-TENNIS COURT CRACK REPAIR					15,000.00		
A 1620.501-07	ARCHITECT/ENGINEER FEES	221,700.44	82,693.24	76,783.17	111,551.44		75,000.00	(36,551.44)
	DW-ARCHITECT/ENGINEER FEES					30,000.00		
	ANNUAL VISUAL INSPECTION					28,000.00		
	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		7,047,468.27	6,785,777.30	6,880,718.63	7,040,440.71	7,179,611.70	7,179,611.70	139,170.99
TOTAL	CENTRAL SERVICES	7,047,468.27	6,785,777.30	6,880,718.63	7,040,440.71	7,179,611.70	7,179,611.70	139,170.99

**NORTH SHORE SCHOOL DISTRICT
2026-27 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	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2026-27	2026-27	
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES <i>7 Full time employees</i>	419,730.51	437,959.71	449,222.40	532,925.00	535,740.00	535,740.00	2,815.00
A 1621.162-90-1162	MAINTENANCE STAFF OT	25,253.80	26,215.44	36,686.66	25,000.00	35,000.00	35,000.00	10,000.00
A 1621.163-90	SUMMER GROUNDS CREW	14,958.75	16,650.00	18,688.00	19,000.00	19,000.00	19,000.00	-
MAINTENANCE	SUB TOTAL 1621	459,943.06	480,825.15	504,597.06	576,925.00	589,740.00	589,740.00	12,815.00
A 1670.400-90	PRINTING CONTRACTS	-	-	-	-	-	-	-
A 1670.490-90	DW-COPIER LEASE	2,132.59	10,364.25	825.10	9,917.55	9,917.55	9,917.55	-
A 1670.490-90-1301	BOCES-PRINTING SERVICES <i>PRINTING</i>	16,545.00	10,201.00	10,682.00	10,300.00	11,000.00	11,000.00	700.00
PRINTING	SUB TOTAL 1670	18,677.59	20,565.25	11,507.10	20,217.55	20,917.55	20,917.55	700.00
TOTAL	MAINTENANCE/PRINTING	478,620.65	501,390.40	516,104.16	597,142.55	610,657.55	610,657.55	13,515.00

NORTH SHORE SCHOOL DISTRICT
2026-27 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 10-12% next year. The District is a member of the New York Schools Insurance Reciprocal and experiences some protection from the high costs in the commercial insurance market but this year the Business Office was informed by NYSIR to expect higher increases next year due to storm related and Child Victim Act claims statewide. 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 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 1910.400-90	UNALLOCATED INSURANCE	537,399.14	605,826.00	756,423.08	843,114.43		978,421.78	135,307.35
	BOILER AND MACHINERY					15,563.90		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)					2,186.10		
	COMMERCIAL INLAND MARINE					2,888.60		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)					439,850.40		
	CYBER SECURITY					37,514.00		
	EXCESS CATASTROPHIC					87,789.90		
	GENERAL LIABILITY					262,568.90		
	IPADS/CHROME BOOKS					21,792.08		
	SCHOOL BOARD LIABILITY					65,769.00		
	STUDENT ACCIDENT					18,498.90		
	UNDERGROUND STORAGE TANKS					24,000.00		
COMM LIABILITY	SUB TOTAL 1910	537,399.14	605,826.00	756,423.08	843,114.43	978,421.78	978,421.78	135,307.35
A 1964-400-00	CONTRACT SERVICES-SPLIT PROPERTY	77,696.14	73,492.35	64,150.08	90,000.00	66,000.00	66,000.00	(24,000.00)
	REFUND OF SCHOOL TAXES							
SPLIT PROPERTIES	SUB TOTAL SPLIT PROPERTIES	77,696.14	73,492.35	64,150.08	90,000.00	66,000.00	66,000.00	(24,000.00)
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	389,904.06	360,897.40	384,904.98	384,076.14		401,349.00	17,272.86
	ADMINISTRATION 001.000					321,524.00		
	RENTAL OF FACILITIES 002.010					27,285.00		
	CAPITAL PROJECTS 002.020					52,540.00		
BOCES ADMIN	SUB TOTAL 1981	389,904.06	360,897.40	384,904.98	384,076.14	401,349.00	401,349.00	17,272.86
TOTAL	COMMERCIAL INS/BOCES ADMIN/MTA	1,004,999.34	1,040,215.75	1,205,478.14	1,317,190.57	1,445,770.78	1,445,770.78	128,580.21

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
SUPERVISION OF INSTRUCTION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	2026-27	2026-27	INCREASE/ DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION	220,346.00	227,500.00	237,851.00	237,851.00	254,857.00	254,857.00	17,006.00
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	83,545.90	85,749.00	84,521.00	94,901.87	96,578.87	96,578.87	1,677.00
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	21,506.00	31,178.38	66,110.01	57,000.00		59,100.00	2,100.00
	CONFERENCE EXPENSE					1,000.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS					1,000.00		
	APPR-PROFESSIONAL LEARNING FOR ADMINISTRATORS					2,000.00		
	LITERACY-PROFESSIONAL LEARNING					50,000.00		
	NWEA TRAINING					9,100.00		
	STEM-PROFESSIONAL LEARNING					4,000.00		
	HUMANITIES-PROFESSIONAL LEARNING					4,000.00		
	ENL-PROFESSIONAL LEARNING					4,000.00		
	PERFORMANCE BASED ASSESSMENT TRAINING					7,000.00		
	AI PROFESSIONAL LEARNING					7,000.00		
	UNIVERSAL DESIGN FOR LEARNING TRAINING					5,000.00		
	<i>Grant offset</i>					<i>(35,000.00)</i>		
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	20,175.09	20,259.66	28,085.04	25,500.00		24,600.00	(900.00)
	GENERAL OFFICE SUPPLIES					1,500.00		
	NEW TEACHER ORIENTATION					3,000.00		
	SUPERINTENDENT CONFERENCE DAY (SEPTEMBER)-SUPPLIES					2,000.00		
	SUPERINTENDENT CONFERENCE DAY (FALL)-SUPPLIES					2,000.00		
	TESTING MATERIALS CogATs					4,500.00		
	TRI-STATE FOLLOW UP VISIT					2,000.00		
	TRI-STATE CONSORTIUM TRAINING					1,600.00		
	TRI-STATE ANNUAL DUES					8,000.00		
A 2010.490-99	BOCES SERVICES-CURRICULUM AND INSTR	208,012.96	209,375.63	186,000.00	209,160.00		202,039.20	(7,120.80)
	BOOK CREATOR					13,584.38		
	CASTLE LEARNING 532.526.220					7,836.68		
	FLOCABULARY					4,410.00		
	EDPUZZLE					3,612.84		
	EDVISTA EXTERNAL TEST SCORING-Moved from 2110-490-00-1306					30,398.25		
	EMPLOYEE ASSISTANCE PROGRAM					21,994.88		
	ENL ONLINE PD-Blended/virtual Professional Development COSER					3,125.59		
	IXL PROGRAM 532.526.130					40,929.08		
	MENTAL HEALTH CONSORTIUM (507.515)					3,858.75		
	MODEL SCHOOL (COSER 534-510)					10,867.50		
	MY LEARNING PLAN-PROFESSIONAL LEARNING MANAGEMENT 602.596-Moved from 2110-490-00-1306					16,537.50		
	REGIONAL RECRUITMENT SERVICES					6,615.00		
	NWEA					30,000.00		
	TEXT/HELP/READ/WRITE/EQUATION					8,268.75		
CURR DEV/SUPV	SUB TOTAL 2010	553,585.95	574,062.67	602,567.05	624,412.87	637,175.07	637,175.07	12,762.20

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
SUPERVISION OF INSTRUCTION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2020.150-10-5161	GH-PRINCIPAL	184,425.00	198,951.67	174,687.44	179,401.00	184,363.00	184,363.00	4,962.00
A 2020.150-20-5161	GWL-PRINCIPAL	210,846.00	217,672.00	224,176.00	229,751.00	234,889.00	234,889.00	5,138.00
A 2020.150-30-5161	SC-PRINCIPAL	163,160.36	163,273.00	168,622.00	173,289.00	177,644.00	177,644.00	4,355.00
A 2020.150-40-5161	MS-PRINCIPALS-2 <i>Full time employees</i>	352,183.68	344,704.11	370,121.00	380,930.00	388,452.00	388,452.00	7,522.00
A 2020.150-50-5161	HS-PRINCIPALS-3 <i>Full time employees</i>	629,668.00	649,617.00	669,100.00	697,803.00	713,198.00	713,198.00	15,395.00
A 2020.150-91-5161	DIRECTOR OF ATHLETICS	210,655.00	217,475.00	223,972.00	229,542.00	234,676.00	234,676.00	5,134.00
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS	198,972.00	205,442.00	211,606.00	216,890.00	221,760.00	221,760.00	4,870.00
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES	196,495.00	202,884.00	208,970.00	214,188.00	218,998.00	218,998.00	4,810.00
A 2020.150-96-5161	DIRECTORS OF STEM SCIENCE AND MATH <i>2.0 Full time equivalent employees</i>	412,878.39	302,675.27	391,260.00	401,062.00	410,597.00	410,597.00	9,535.00
A 2020.150-99-5161	DIRECTOR OF HUMANITIES SOCIAL STUDIES AND ENGLISH <i>2 Full time equivalent employees</i>	583,349.00	395,357.00	404,125.00	414,213.00	424,012.00	424,012.00	9,799.00
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full-time employees</i>	132,848.12	145,307.36	147,745.69	147,729.00	151,164.00	151,164.00	3,435.00
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	134,860.64	145,009.73	137,092.27	145,375.00	131,535.00	131,535.00	(13,840.00)
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	127,967.97	133,802.56	131,080.28	137,057.00	144,126.00	144,126.00	7,069.00
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full-time employees</i>	140,140.83	117,651.69	123,085.09	124,245.00	109,917.00	109,917.00	(14,328.00)
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES <i>8 Full time employees</i>	363,973.09	471,168.00	485,850.00	498,332.00	594,886.23	594,886.23	96,554.23
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	72,731.17	73,503.00	77,507.00	78,282.00	80,848.00	80,848.00	2,566.00
A 2020.160-99-3161	CURRICULUM OFFICE-SECRETARIES <i>3 Full time employees</i>	197,216.48	171,857.21	203,864.01	204,959.38	193,046.62	193,046.62	(11,912.76)
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	184.14	141.11	130.55	1,500.00	1,500.00	1,500.00	-
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	737.91	1,925.54	1,185.75	1,500.00	1,500.00	1,500.00	-
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	460.43	475.47	785.63	1,500.00	1,500.00	1,500.00	-
A 2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	4,702.71	7,094.22	12,662.13	5,000.00	10,000.00	10,000.00	5,000.00
A 2020.162-50-3162	HS-PRINCIPAL'S OFF OVERTIME	7,407.97	7,535.97	5,453.85	8,000.00	6,000.00	6,000.00	(2,000.00)
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	4,616.60	3,725.00	2,061.29	3,000.00	3,000.00	3,000.00	-
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	533.20	-	-	3,000.00	3,000.00	3,000.00	-
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	15,313.40	5,045.83	955.00	3,000.00	3,000.00	3,000.00	-
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	9,676.40	955.00	1,442.03	2,000.00	2,000.00	2,000.00	-

NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
SUPERVISION OF INSTRUCTION

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	2026-27	2026-27	INCREASE/ DECREASE
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	8,447.66	-	-	5,000.00	5,000.00	5,000.00	-
A 2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	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	1,000.00	709.00	137.00	1,650.00		1,650.00	-
	GWL-PRINCIPAL'S OFFICE PROF CONFERENCES					1,500.00		
	GWL-PRINTING/PARENT EDUCATION					150.00		
A 2020.400-30	SC-PRINCIPAL'S OFFICE OTHER EXPENSES	811.16	-	379.37	500.00		500.00	-
	SC-PRINCIPAL'S OFFICE PROF CONFERENCES					250.00		
	SC-PRINTING/PARENT EDUCATION					250.00		
A 2020.400-40	MS-PRINCIPAL'S OFFICE OTHER EXPENSES	2,960.25	3,811.66	3,250.75	6,707.84		11,730.76	5,022.92
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)					400.00		
	MS-MOVING UP (8 th Grade)					10,500.00		
	MS-POSTAGE MACHINE LEASE					830.76		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	20,486.64	18,589.62	33,932.73	28,487.82		28,364.88	(122.94)
	HS-9TH GRADE BARBEQUE					810.00		
	HS-BOARD OF EDUCATION AND ADM CAPS AND GOWNS					1,000.00		
	HS-CONFERENCES (3) PRINCIPALS					2,500.00		
	HS-DIPLOMAS					4,000.00		
	HS-GRADUATION MOVING UP DAYS, SCHOLAR NIGHT					8,300.00		
	HS-MEMBERSHIP/NEWSPAPERS					1,554.00		
	HS-NATIONAL HONOR SOCIETY					1,118.00		
	HS-POSTAGE AND RETURNS					3,400.00		
	HS-POSTAGE FOLDER AND INSERTER					1,662.96		
	HS-POSTAGE MACHINE LEASE					1,939.92		
	HS-STUDENT WORKSHOPS					2,080.00		
A 2020.400-90	ADMINISTRATORS' PROFESSIONAL DEV	1,483.61	984.50	6,000.00	6,000.00	6,000.00	6,000.00	-
A 2020.400-91	ATHLETICS OFFICE-OTHER EXPENSES	250.00	200.00	226.76	250.00	250.00	250.00	-
A 2020.400-92	PERFORMING ARTS OFFICE-OTHER EXPENSES	200.00	679.86	448.86	450.00		450.00	-
	DIR OF PERFORMING ARTS MEMBERSHIP FEES AND SUBSCRIPTION					450.00		
A 2020.400-94-4000	MS-MATH OFFICE-OTHER EXPENSES	-	225.00	325.00	250.00	250.00	250.00	-
A 2020.400-94-4500	MS-SCIENCE OFFICE-OTHER EXPENSES	-	-	-	250.00	250.00	250.00	-
A 2020.400-94-5000	HS-MATH OFFICE OTHER EXPENSES	-	145.00	-	250.00	250.00	250.00	-
A 2020.400-94-5500	HS-SCIENCE OFFICE-OTHER EXPENSES	140.00	-	-	250.00	250.00	250.00	-
A 2020.400-95	DW-FOREIGN LANGUAGE OFFICE-OTHER	495.00	689.00	759.00	911.00	1,076.00	1,076.00	165.00
A 2020.400-96	ELEM-STEM OFFICE-OTHER EXPENSES	377.65	-	-	-	-	-	-
A 2020.400-97	ELEM-HUMANITIES OFFICE-OTHER EXP	29.00	-	-	-	-	-	-
A 2020.400-97-4000	MS-ENGLISH OFFICE-OTHER EXPENSES	-	-	-	-	-	-	-
A 2020.400-97-5000	HS- ENGLISH OFFICE-OTHER EXPENSES	-	-	-	400.00	400.00	400.00	-
A 2020.400-98-4000	MS-SOCIAL STUDIES OFFICE-OTHER EXP	-	60.00	-	700.00	700.00	700.00	-
A 2020.400-98-5500	HS- SOCIAL STUDIES OFFICE-OTHER EXP	97.00	125.00	65.00	125.00	125.00	125.00	-
A 2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	1,091.50	929.61	-	1,500.00		1,500.00	-
	GH-PRINCIPAL'S OFFICE GENERAL SUPPLIES					1,100.00		
	GH-PETTY CASH					100.00		
	GH-PROFESSIONAL LITERATURE					300.00		

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
SUPERVISION OF INSTRUCTION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/DECREASE
A 2020.450-20	GWL-PRINCIPAL'S OFFICE SUPPLIES	1,995.82	1,408.88	1,009.60	1,600.00		1,500.00	(100.00)
	GWL-PRINCIPAL'S OFFICE GENERAL SUPPLIES					300.00		
	GWL-PETTY CASH					200.00		
	GWL-PRINCIPAL'S OFFICE POSTAGE					1,000.00		
A 2020.450-30	SC-PRINCIPAL'S OFFICE SUPPLIES	1,473.23	470.18	149.24	1,000.00		1,000.00	-
	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	4,310.73	1,549.01	1,081.03	4,300.00		3,300.00	(1,000.00)
	MS-PRINCIPAL'S OFFICE SUPPLIES					1,600.00		
	MS-PETTY CASH					100.00		
	MS-POSTAGE, MEETING AND PRESENTATIONS					700.00		
	MS-PRINTING					900.00		
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	4,519.15	6,895.74	7,486.48	8,790.00		8,790.00	-
	HS-PRINCIPAL'S OFFICE GENERAL SUPPLIES					3,500.00		
	HS-COPIER PAPER					1,000.00		
	HS-PETTY CASH					400.00		
	HS-POSTAGE					3,890.00		
A 2020.450-91	ATHLETICS OFFICE SUPPLIES	2,900.00	2,736.14	1,752.81	2,300.00	2,300.00	2,300.00	-
	ATHLETICS-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE							
A 2020.450-92	PERFORMING ARTS OFFICE SUPPLIES	1,999.90	2,259.55	2,419.88	2,475.00	2,475.00	2,475.00	-
	PA-OFFICE SUPPLIES, PRINTER CARTRIDGES AND PROF DEV TEXTBOOKS							
A 2020.450-94-4000	MS-MATH OFFICE SUPPLIES	89.99	188.13	-	100.00	100.00	100.00	-
A 2020.450-94-4500	MS-SCIENCE OFFICE SUPPLIES	247.18	8.57	-	250.00	250.00	250.00	-
A 2020.450-94-5000	HS-MATH OFFICE SUPPLIES	167.91	169.31	30.88	100.00	100.00	100.00	-
A 2020.450-94-5500	HS-SCIENCE OFFICE SUPPLIES	237.82	154.70	140.21	250.00	250.00	250.00	-
A 2020.450-95	DW-FOREIGN LANGUAGE OFFICE SUPPLIES	234.16	-	212.65	250.00	250.00	250.00	-
A 2020.450-96	ELEM-STEM OFFICE SUPPLIES	360.07	-	-	-	-	-	-
A 2020.450-97	ELEM-HUMANITIES OFFICE SUPPLIES	302.24	501.28	-	-	-	-	-
A 2020.450-97-4000	MS-ENGLISH OFFICE SUPPLIES	97.44	82.62	-	-	-	-	-
A 2020.450-97-5000	HS-ENGLISH OFFICE SUPPLIES	64.06	187.54	138.44	600.00	600.00	600.00	-
A 2020.450-98-4000	MS-SOCIAL STUDIES OFFICE SUPPLIES	-	124.82	-	125.00	125.00	125.00	-
A 2020.450-98-5500	HS-SOCIAL STUDIES OFFICE SUPPLIES	142.06	237.04	179.99	250.00	250.00	250.00	-
A 2020.490.10	GH-BOCES SERVICE COPIER LEASE	132.19	563.20	218.50	1,457.16	1,457.16	1,457.16	-
A 2020.490.20	GWL-BOCES SERVICE COPIER LEASE	132.19	563.20	218.50	1,457.16	1,457.16	1,457.16	-
A 2020.490.30	SC-BOCES SERVICE COPIER LEASE	132.19	563.20	218.50	1,457.16	1,457.16	1,457.16	-
A 2020.490.40	MS-BOCES SERVICE COPIER LEASE	132.19	563.20	218.50	1,457.16	1,457.16	1,457.16	-
A 2020.490.50	HS-BOCES SERVICE COPIER LEASE	261.55	1,138.90	443.20	2,957.16	2,957.16	2,957.16	-
A 2020.490.91	ATHLETICS OFFICE-BOCES SERVICE-COPIER LEASE	16.46	769.70	304.30	2,029.84	2,029.84	2,029.84	-

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
SUPERVISION OF INSTRUCTION**

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A 2020.490.92	PERF ARTS OFFICE-BOCES SERVICE COPIER LEASE	19.46	957.45	373.70	2,493.15	2,493.15	2,493.15	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	19.46	957.45	373.70	2,493.15	2,493.15	2,493.15	-
SUPV REG SCH	SUB TOTAL 2020	4,414,971.41	4,233,446.80	4,440,034.59	4,594,921.98	4,742,950.43	4,742,950.43	148,028.45
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION <i>3 FTEs- full time equivalent employees</i>	524,236.00	543,236.00	559,550.00	573,535.00	575,036.00	575,036.00	1,501.00
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES <i>2 FTEs-Full time equivalent employees</i>	150,738.59	154,074.00	155,600.00	157,141.00	163,966.00	163,966.00	6,825.00
SPECIAL ED ADM	SUB TOTAL 2021	674,974.59	697,310.00	715,150.00	730,676.00	739,002.00	739,002.00	8,326.00
TOTAL	INSTRUCTIONAL SUPERVISION	5,643,531.95	5,504,819.47	5,757,751.64	5,950,010.85	6,119,127.50	6,119,127.50	169,116.65

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
REGULAR INSTRUCTION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5	4,555,636.05	4,714,389.10	4,774,421.86	4,892,791.63	4,610,949.67	4,610,949.67	(281,841.96)
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5	5,368,566.57	5,428,485.18	5,210,877.24	5,518,408.57	5,708,303.65	5,708,303.65	189,895.08
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5	4,254,695.82	4,186,073.15	4,207,938.29	4,502,043.66	4,622,752.35	4,622,752.35	120,708.69
A 2110.120-90-2161	DW-TEACHERS SALARIES-Code split below							
A 2110.121-10-2161	GH-ENGLISH LANGUAGE LEARNERS	322,587.25	334,519.20	337,831.28	329,460.60	380,229.70	380,229.70	50,769.10
A 2110.121-20-2161	GWL-ENGLISH LANGUAGE LEARNERS	262,407.27	272,651.73	283,226.66	279,723.00	297,619.00	297,619.00	17,896.00
A 2110.121-30-2161	SC-ENGLISH LANGUAGE LEARNERS	232,591.74	234,306.60	244,851.26	250,421.40	258,697.80	258,697.80	8,276.40
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8	8,363,632.02	8,449,577.77	8,403,724.79	9,019,119.32	9,289,009.20	9,289,009.20	269,889.88
A 2110.130-50-2161	HS-TEACHERS SAL 9-12	10,677,717.46	10,714,963.94	10,680,410.37	10,851,824.60	11,064,453.57	11,064,453.57	212,628.97
A 2110.130-90-2131	HOME TEACHING	72,488.38	93,427.90	79,003.87	50,000.00	50,000.00	50,000.00	-
A 2110.130-90-2134	STAFF DEVELOPMENT CURRICULUM/PROFESSIONAL DEVELOPMENT WORK	170,053.09	80,818.78	78,265.84	195,779.90	205,333.55	205,333.55	9,553.65
A 2110.131-40-2161	MS-ENGLISH LANGUAGE LEARNERS	90,547.93	107,387.15	97,259.00	107,538.00	46,249.50	46,249.50	(61,288.50)
A 2110.131-50-2161	HS-ENGLISH LANGUAGE LEARNERS	239,290.00	147,247.00	149,088.00	156,204.00	278,586.00	278,586.00	122,382.00
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	173,416.47	147,483.97	89,446.96	160,000.00	130,000.00	130,000.00	(30,000.00)
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	134,158.55	138,699.35	139,879.43	140,000.00	140,000.00	140,000.00	-
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	126,535.05	165,092.84	162,743.63	160,000.00	160,000.00	160,000.00	-
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	256,817.89	232,469.46	231,494.93	200,000.00	225,000.00	225,000.00	25,000.00
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	151,008.55	149,946.28	152,030.25	150,000.00	150,000.00	150,000.00	-
A 2110.150-90-SUMM	DW - SUMMER PROGRAM SALARIES	-	-	-	50,000.00	50,000.00	50,000.00	-
A 2110.151-90-4174	DW-TA REGULAR EDUCATION	89.00	-	-	-	-	-	-
A 2110.160-00	TEXTBOOK CLERK 0.5 FTE Employee paid from two codes - see 2805	34,747.50	35,274.50	35,869.50	36,718.00	36,672.50	36,672.50	(45.50)
A 2110.164-00-4171	SCHOOL MONITORS-DISTRICT WIDE See Below Breakdown by School							
A 2110.164-20-4171	GH-MONITORS	69,869.54	69,459.91	64,995.34	90,207.00	90,645.30	90,645.30	438.30
A 2110.164-30-4171	GWL-MONITORS	87,564.02	90,319.82	85,163.57	105,235.20	99,662.00	99,662.00	(5,573.20)
A 2110.164-40-4171	SC-MONITORS	60,375.75	70,478.99	63,100.29	85,934.80	69,211.40	69,211.40	(16,723.40)
A 2110.164-50-4171	MS-MONITORS	92,473.44	135,878.33	159,639.84	163,445.40	171,873.00	171,873.00	8,427.60
A 2110.164-60-4171	HS-MONITORS	167,335.82	155,171.94	148,848.42	163,271.80	189,347.40	189,347.40	26,075.60
A 2110.164-00-4172	RECREATION COVERAGE See Below Breakdown by School							
A 2110.164-10-4172	GH-RECREATION SUPERVISOR	16,674.70	17,861.16	18,845.79	20,709.00	21,174.75	21,174.75	465.75
A 2110.164-20-4172	GWL-RECREATION SUPERVISOR	16,950.00	16,995.00	19,500.00	19,328.40	19,763.10	19,763.10	434.70
A 2110.164-30-4172	SC-RECREATION SUPERVISOR	15,910.31	14,910.99	15,844.50	18,720.00	18,351.45	18,351.45	(368.55)
A 2110.164-40-4172	MS-RECREATION SUPERVISOR	7,233.32	12,290.10	14,767.80	16,567.20	16,939.80	16,939.80	372.60
A 2110.164-50-4172	HS-RECREATION SUPERVISOR	-	-	-	-	-	-	-
A 2110.164-90-4171	SUBSTITUTE CALLERS PT employees-Includes stipend for Home Instruction Coordinator	12,177.83	12,421.38	12,669.80	12,669.78	12,743.43	12,743.43	73.65

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	2026-27	2026-27	INCREASE/ DECREASE
A 2110.165-50-4172	STUDENT AIDES	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	-
	TEACHER AIDES - INSTRUCTIONAL							
A 2110.167-00	<i>See Breakdown by School Below</i>							
A 2110.167-10-0000	GH-TEACHER AIDE	39,070.33	68,605.41	24,265.78	46,967.35	37,122.38	37,122.38	(9,844.97)
A 2110.167-20-0000	GWL-TEACHER AIDE	21,592.03	37,462.48	30,208.30	26,967.35	37,122.38	37,122.38	10,155.03
A 2110.167-30-0000	SC-TEACHER AIDE	38,468.21	18,127.16	35,299.57	18,967.35	37,122.38	37,122.38	18,155.03
A 2110.167-40-0000	MS-TEACHER AIDE	18,021.14	12,161.21	5,344.00	15,000.00	15,000.00	15,000.00	-
A 2110.167-50-0000	HS-TEACHER AIDE	328,676.33	316,345.84	230,011.61	302,560.35	236,257.58	236,257.58	(66,302.77)
A 2110.200-59	HS-TECHNOLOGY EQUIPMENT	2,975.50	-	-	7,900.00		8,000.00	100.00
	WOOD LATHE					4,000.00		
	BAND SAW (ROBOTICS)					4,000.00		
A 2110.200-92	DW-MUSIC EQUIPMENT	-	-	-	12,000.00	14,842.33	14,842.33	2,842.33
A 2110-200-94-5500	HS- SCIENCE EQUIPMENT	-	-	-	-		34,737.00	34,737.00
	PNENOLIC SCIENCE TABLES							
A 2110.201-92	HS- ART EQUIPMENT	-	-	-	5,100.00	-	-	(5,100.00)
A 2110.202-92	DW-THEATRE EQUIPMENT	-	-	-	-	-	-	-
A 2110.400-10	GH-REGULAR SCHOOL OTHER EXPENSES	2,391.49	3,893.08	6,670.30	4,000.00		4,000.00	-
	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	7,075.00	6,514.94	6,333.84	6,600.00		5,000.00	(1,600.00)
	GWL-CONFERENCES TEACHERS					3,000.00		
	GWL-LAMINATOR MAINTENANCE					600.00		
	GWL-PROFESSIONAL LITERATURE					400.00		
	GWL-STUDENT PROGRAMS					1,000.00		
A 2110.400-30	SC-REGULAR SCHOOL OTHER EXPENSES	3,557.98	2,834.87	11,987.20	5,500.00		11,000.00	5,500.00
	SC-CONFERENCES - TEACHERS					2,500.00		
	SC-LAMINATOR MAINTENANCE					200.00		
	SC-PROFESSIONAL LITERATURE					300.00		
	SC-STUDENT PROGRAMS					8,000.00		
A 2110.400-40	MS-REGULAR SCHOOL OTHER EXPENSES	10,801.87	1,782.54	11,275.10	11,027.00		11,727.00	700.00
	MS-CONFERENCES TEACHERS					7,000.00		
	MS-NURSES' OFFICE COPIER LEASE					727.00		
	MS-COPIER MAINTENANCE					4,000.00		
A 2110-400-43	MS-FAMILY & CONSUMER SC & OTHER EXP	370.00	363.83	480.00	480.00		480.00	-
	MS-SEWING MACHINE REPAIRS					480.00		
A 2110.400-49	MS-TECHNOLOGY OTHER EXPENSES	2,750.00	2,750.00	4,050.50	4,065.00		4,300.00	235.00
	MS-PROFESSIONAL DEVELOPMENT					300.00		
	MS-TECH-DIGITAL SUBSCRIPTIONS					4,000.00		
A 2110.400-50	HS-REGULAR SCHOOL OTHER EXPENSES	38,187.39	44,963.35	58,206.21	54,089.99		57,265.99	3,176.00
	HS-MANAGEBAC					698.00		
	HS-IB ANNUAL MEMBERSHIP FEES					12,790.00		
	HS-GIBS-GUILD OF IB SCHOOLS					350.00		
	HS-AP/IB TRAINING					14,000.00		
	HS-RENTAL OF SPACE (ST ROCCO)					5,000.00		
	HS-ASSESSMENT ANALYSIS					2,007.99		
	HS-PROGRAM EVALUATION VISITATION FEES					3,020.00		
	HS-TEACHER CONFERENCES					10,700.00		
	HS-SPEAKERS PROGRAM AND COMMUNITY SERVICE					2,500.00		
	HS-LIBRARY COPIER					6,200.00		
A 2110.400-53	HS-FAMILY & CONSUMER SCIENCE OTHER EXPENSES	600.00	675.00	675.00	675.00		675.00	-
	HS-HOME EC REPAIR SEWING MACHINES/OTHER					675.00		
A 2110.400-59	HS-TECHNOLOGY OTHER EXPENSES	2,750.00	2,750.00	3,538.68	4,300.00		4,600.00	300.00
	PROFESSIONAL DEVELOPMENT					300.00		
	DIGITAL SUBSCRIPTIONS					4,300.00		

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A 2110.400-90	DW-DISTRICT WIDE OTHER EXPENSES	2,225.85	36,917.62	21,920.00	2,500.00		2,500.00	-
	HOME TEACHING REGULAR EDUCATION					2,500.00		
A 2110.400-92	DW-MUSIC OTHER EXPENSES	56,568.63	46,935.27	34,982.12	39,105.00		40,365.00	1,260.00
	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					2,200.00		
	PIANO TUNING					1,700.00		
	REIMBURSEMENTS FOR PERFORMANCES					3,000.00		
	REQUIRED MUSIC ORG MEMBERSHIP FEES					3,400.00		
	SMARTMUSIC TEACHER SUBSCRIPTION					400.00		
	SMARTMUSIC STUDENT SUBSCRIPTION					2,220.00		
	TEACHER CONFERENCES					4,200.00		
	NYSSMA MANUAL ANNUAL SUBSCRIPTION					320.00		
	TRI-M PARTICIPATION					100.00		
A 2110.400-94-4000	MS MATH-OTHER EXPENSES	2,809.66	3,174.96	1,496.77	11,222.50		10,442.50	(780.00)
	MS-MAGMA MATH					6,000.00		
	MS-MATH COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					4,442.50		
A 2110.400-94-4500	MS-SCIENCE OTHER EXPENSES	564.00	254.00	300.00	3,000.00		3,500.00	500.00
	MS-SCIENCE EXPLORE LEARNING GIZMOS					3,500.00		
A 2110.400-94-5000	HS MATH-OTHER EXPENSES	6,240.52	8,790.00	3,545.50	14,068.00		13,668.00	(400.00)
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS					10,065.00		
	HS MATH-DIGITAL SUBSCRIPTIONS					3,603.00		
A 2110.400-94-5500	HS SCIENCE-OTHER EXPENSES	6,578.13	10,556.01	7,373.72	11,000.02		15,995.00	4,994.98
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					15,995.00		
A 2110.400-95	FOREIGN LANGUAGE- OTHER EXPENSES	55,097.22	51,685.66	59,377.17	70,897.00		72,277.00	1,380.00
	FL-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					5,512.00		
	BOOMALANG UPPER LEVEL CONVERSATION WITH NATIVE SPEAKERS					3,565.00		
	ENL-COUNSELING SERVICES FOR ENL STUDENTS					50,000.00		
	FL-WORDLY (SIMULTANEOUS INTERPRETATION SERVICES)					10,000.00		
	FOREIGN LANGUAGE PROFICIENCY ASSESSMENT					3,200.00		
A 2110.400-96	ELEM STEM-OTHER EXPENSES	27,220.95	30,952.46	9,999.60	39,168.44		49,477.72	10,309.28
	ONLINE SUBSCRIPTIONS, ASSESSMENT MATERIALS , LEGO JR LEAGUE					49,477.72		
A 2110.400-97	ELEM HUMANITIES-OTHER EXPENSES	283.39	160.00	-	-		-	-
	ELEM HUMANITIES-CONTEST FEES					-		
A 2110.400-97-4000	MS-ENGLISH OTHER EXPENSES	269.00	259.00	-	-		-	-
	MS-ASSESSMENT SYSTEMS, CODING, SCORING, ANALYZING					-		
A 2110.400-97-5000	HS-ENGLISH OTHER EXPENSES	298.99	-	405.00	781.00		805.00	24.00
	HS ENG.-SUBSCRIPTIONS AND MEMBERSHIPS					805.00		
A 2110.400-98-4000	MS-SOCIAL STUDIES OTHER EXPENSES	1,440.00	4,272.30	2,767.36	5,600.00		5,600.00	-
	MS SS-LICSS WORKSHOP AND SPEAKERS					500.00		
	MS SS-LI HISTORY DAY COMPETITION FEES					1,600.00		
	MS SS-NATIONAL HISTORY DAY TRAVEL AND REGISTRATION					3,500.00		

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A 2110.400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSES	555.00	1,506.05	1,334.75	1,334.75		1,400.00	65.25
	HS SS-WORKSHOPS/HONOR SOCIETY AND MEMBERSHIPS					1,400.00		
A 2110-401-10	GH-STATE MANDATED EXPENSES	-	-	-	1,000.00		1,000.00	-
	GH-COST OF SUBSTITUTES TO GRADE TESTS					500.00		
	GH-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS					500.00		
A 2110-401-20	GWL-STATE MANDATED EXPENSES	-	-	-	1,000.00		1,000.00	-
	GWL-COST OF SUBSTITUTES TO GRADE TESTS					500.00		
	GWL-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS					500.00		
A 2110-401-30	SC-STATE MANDATED EXPENSES	-	-	-	1,000.00		1,000.00	-
	SC-COST OF SUBSTITUTES TO GRADE TESTS					500.00		
	SC-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS					500.00		
A 2110-401-40	MS-STATE MANDATED EXPENSES	502.65	-	1,885.40	2,500.00	2,500.00	2,500.00	-
A 2110-401-50	HS-STATE MANDATED EXPENSES	89,895.09	98,701.88	100,824.40	127,199.66		137,828.53	10,628.87
	HS-IB SUBJECT AREA FEES (390)					47,120.00		
	HS-CALCULATOR CHARGING UNITS					147.90		
	HS-GRAPHING CALCULATORS TI-89 NEW FOR AP CALC					3,822.63		
	HS-TI84 APP FOR CHROMEBOOK					7,080.00		
	HS-IB DIPLOMA FEES					285.00		
	HS-IB THEORY OF KNOWLEDGE FEEDS					343.00		
	HS-IB CREATIVITY ACTION SERVICE					30.00		
	HS-AP REGISTRATION (650)					79,000.00		
A2110-401-91	PHYSICAL EDUCATION OTHER EXPENSES	792.50	772.79	768.19	800.00		800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS					800.00		
A 2110.401-92	HS-ART OTHER EXPENSES	5,570.00	4,997.26	3,355.00	4,790.00		5,995.00	1,205.00
	HS ART-ALL COUNTY ARTS FESTIVAL					900.00		
	HS ART-CAMERA REPAIRS					1,000.00		
	HS ART-DARKROOM RECYCLING SERVICE					900.00		
	HS-ART-DARKROOM ENLARGER MAINTENANCE					1,800.00		
	HS-ART GO APE (ADVANCE PLACEMENT EXHIBIT)					100.00		
	HECKSHER MUSEUM					75.00		
	HS ART-KILN REPAIR AND MAINTENANCE					850.00		
	HS-TEACHER MEMBERSHIPS					370.00		
A 2110.402-92	DW-THEATRE OTHER EXPENSES	25,989.19	37,901.26	25,123.98	44,500.00		44,645.00	145.00
	DW THEATRE-COSTUME RENTALS					17,000.00		
	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					15,000.00		
	DW-THEATRE-LICENSING, SCRIPTS AND SCORES					8,000.00		
	DW-THEATRE-TEACHER MEMBERSHIPS					145.00		
	(Door Receipts Record In Revenues)					(14,000.00)		
A 2110.403-92	HS/MS DANCE OTHER EXPENSES	1,794.25	3,870.64	1,349.56	2,250.00	2,250.00	2,250.00	-
A 2110.410-10	GH-FIELD TRIP ENTRY FEES	1,476.00	590.00	741.00	4,500.00	4,500.00	4,500.00	-
A 2110.410-20	GWL-FIELD TRIP ENTRY FEES	2,437.36	597.54	357.22	5,000.00	5,000.00	5,000.00	-
A 2110.410-30	SC-FIELD TRIP ENTRY FEES	726.00	765.00	1,368.00	5,000.00	5,000.00	5,000.00	-
A 2110.410-40	MS-FIELD TRIP ENTRY FEES	555.50	1,159.00	1,102.00	6,600.50	6,600.50	6,600.50	-
A 2110.410-50	HS-FIELD TRIP ENTRY FEES	5,338.00	216.00	73.75	6,025.56	6,025.56	6,025.56	-

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		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	2026-27	2026-27	INCREASE/ DECREASE
A 2110.450-10	GH-PROGRAM SUPPLIES	38,372.36	38,380.89	27,806.88	41,460.00		33,960.00	(7,500.00)
	GH-GENERAL SUPPLIES					13,910.00		
	GH-ART					5,500.00		
	GH-EARLY INTERVENTION					500.00		
	GH-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)					1,000.00		
	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	48,606.40	52,825.55	30,537.72	31,449.00		32,000.00	551.00
	GWL-GENERAL SUPPLIES					20,000.00		
	GWL-ART					5,000.00		
	GWL-ENL ENGLISH LANGUAGE LEARNERS					500.00		
	GWL-FLES					500.00		
	GWL-LAMINATING FILMS					1,000.00		
	GWL-RESPONSE TO INTERVENTION					500.00		
	GWL-RULER PROGRAM					1,000.00		
	GWL-SCHOOL-WIDE ENRICHMENT					1,000.00		
	GWL-WORDS THEIR WAY					2,500.00		
A 2110.450-30	SC-PROGRAM SUPPLIES	33,222.54	26,089.90	23,562.56	24,000.00		26,000.00	2,000.00
	SC-GENERAL SUPPLIES					15,000.00		
	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	31,377.95	28,451.23	25,515.08	29,100.00		28,100.00	(1,000.00)
	MS-GENERAL SUPPLIES					4,300.00		
	MS-ACE (ENRICHMENT)					950.00		
	MS-ART					8,500.00		
	MS-COPY PAPER					13,000.00		
	MS-ELECTIVE SUPPLIES					950.00		
	MS-SHIPING					400.00		
A 2110.450-43	MS-FAMILY & CONSUMER SCIENCE SUPPLIES	3,663.00	4,548.85	4,205.91	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	886.70	898.38	849.51	900.00	900.00	900.00	-
A 2110.450-49	MS-TECHNOLOGY SUPPLIES	10,913.29	12,635.64	7,556.15	7,850.00		12,400.00	4,550.00
	MS-TECHNOLOGY SUPPLIES-Includes supplies for electives					12,400.00		
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES	42,688.08	28,780.37	26,799.12	29,031.50		29,031.50	-
	HS-GENERAL OFFICE SUPPLIES					3,000.00		
	HS-COPY PAPER/STAPLES					13,270.00		
	HS-SHIPING					500.00		
	HS-STUDENT CLASSROOM CHAIRS (75)					2,812.50		
	HS-STUDENT CLASSROOM DESKS (75)					6,000.00		
	HS-TESTING SUPPLIES-SCANTRON					3,449.00		

**NORTH SHORE SCHOOL DISTRICT
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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/DECREASE
A 2110.450-53	HS-FAMILY AND CONSUMER SCI SUPPLIES	8,120.34	7,134.90	6,755.98	7,180.00		7,180.00	-
	HS-FOOD SUPPLIES					4,500.00		
	HS-GENERAL SUPPLIES					2,680.00		
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	441.08	458.54	491.09	523.93	521.34	521.34	(2.59)
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	7,167.09	8,404.28	13,398.13	12,500.00		10,500.00	(2,000.00)
	HS-TECH PRINTING EQUIPMENT & SUPPLIES					1,700.00		
	HS-TECH GENERAL SUPPLIES					300.00		
	HS-TECH SUPPLIES FOR WOODWORKING					5,000.00		
	HS TECH SUPPLIES FOR CODING COURSES					500.00		
	HS-TECH SUPPLIES FOR ENGINEERING					3,000.00		
A 2110.450-90-SUMM	DW-SUMMER PROGRAM SUPPLIES	-	-	-	1,500.00	1,500.00	1,500.00	-
A2110.450-91	ATHLETIC PROGRAM SUPPLIES	-	-	6,483.46	-	-	-	-
A 2110.450-92	DW-MUSIC SUPPLIES	51,735.99	50,502.25	29,708.84	30,797.00		54,060.00	23,263.00
	DW-BAND SUPPLIES					3,775.00		
	DW-CHORAL MUSIC SUPPLIES					1,000.00		
	DW-MARCHING BAND AND DRUM LINE SUPPLIES					2,775.00		
	DW-REPERTOIRE					4,000.00		
	DW-STRING SUPPLIES					5,698.00		
	ELEM-GENERAL MUSIC					1,800.00		
	HS/MS-GENERAL MUSIC SUPPLIES					2,250.00		
	HS BAND INSTRUMENTS (NEW)					14,525.00		
	REPLACEMENT OF STRING INSTRUMENTS					6,700.00		
	HS MARCHING BAND INSTRUMENTS (NEW)					6,477.00		
	SHIPPING					5,060.00		
A 2110.450-94-4000	MS-MATH SUPPLIES	1,301.97	999.37	242.25	1,000.00	1,000.00	1,000.00	-
A 2110.450-94-4500	MS-SCIENCE SUPPLIES	16,040.04	15,791.86	17,537.16	19,000.00	20,700.00	20,700.00	1,700.00
A 2110.450-94-5000	HS-MATH SUPPLIES	2,468.75	2,006.03	1,036.22	1,750.00	1,750.00	1,750.00	-
A 2110.450-94-5500	HS-SCIENCE SUPPLIES	28,475.60	27,763.28	23,864.77	24,000.00	32,700.00	32,700.00	8,700.00
A 2110.450-95-0000	DW-FOREIGN LANGUAGE SUPPLIES	7,474.33	6,046.06	4,109.57	5,255.00	7,365.00	7,365.00	2,110.00
A 2110.450-96	ELEMENTARY STEM SUPPLIES	45,011.70	110,534.68	49,149.04	74,822.78		75,006.57	183.79
	ELEM STEM-SUPPLIES					75,006.57		
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	30,466.90	27,830.02	81,164.09	226,023.00		237,050.00	11,027.00
	ELEM HUMANITIES-SUPPLIES - Includes the CKLA Language Curriculum					237,050.00		
A 2110.450-97-4000	MS-ENGLISH SUPPLIES	1,544.62	601.90	673.10	860.00	2,400.00	2,400.00	1,540.00
A 2110.450-97-5000	HS-ENGLISH SUPPLIES	148.93	87.82	-	500.00	500.00	500.00	-
A 2110.450-98-4000	MS-SOCIAL STUDIES SUPPLIES	1,317.00	675.03	307.11	2,406.00	2,206.00	2,206.00	(200.00)
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	14,455.40	8,324.74	11,320.23	14,437.35	13,654.00	13,654.00	(783.35)
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	14,017.23	14,516.53	6,393.40	10,698.00		10,698.00	-
	DW-PHYSICAL EDUCATION SUPPLIES					10,698.00		
A 2110.451-92	HS-ART SUPPLIES	17,550.24	22,608.64	21,093.65	22,264.00		28,149.00	5,885.00
	GENERAL ARTS SUPPLIES					28,149.00		
A 2110.452-92	DW-THEATRE SUPPLIES	1,656.54	1,756.81	1,532.43	1,760.00		1,760.00	-
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE					1,760.00		
A 2110.453-92	DW-DANCE SUPPLIES	3,500.53	9,552.01	1,566.72	5,491.00	5,491.00	5,491.00	-
A 2110-455-00-EE21	CARES ACT-ESSER SUPPLIES NYS GRANT	-	-	-	-	-	-	-
A 2110-455-00-GE21	CARES ACT-GEER SUPPLIES	-	-	-	-	-	-	-

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A 2110.470-00	TUITION OTHER DISTRICT	-	-	-	5,000.00		5,000.00	-
	TUITION OTHER DISTRICTS-REGULAR SCHOOL					5,000.00		
A 2110.480-00-2280	PRIVATE & PAROCHIAL TEXTBOOKS	43,300.58	53,348.33	49,791.66	48,500.00	48,500.00	48,500.00	-
A 2110.480-10	GH-K-5 TEXTBOOKS	6,449.43	3,088.00	6,233.50	6,250.00		6,250.00	-
	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	6,770.24	6,500.00	9,950.00	14,869.00		4,750.00	(10,119.00)
	GWL-CLASSROOM LIBRARIES					750.00		
	GWL-CLASSROOM LIBRARIES (BOOK ROOM)) (1-5)					4,000.00		
A 2110.480-30	SC-K-5 TEXTBOOKS	3,987.78	6,233.42	6,821.76	6,900.00		6,900.00	-
	SC-KINDERGARTEN					1,500.00		
	SC-CLASSROOM LIBRARIES					5,400.00		
A 2110.480-92	DW-MUSIC TEXTBOOKS	2,274.96	2,424.66	2,378.50	4,884.00		3,784.00	(1,100.00)
	METHOD BOOKS, IB MUSIC, AUDIO CDs, SHIPPING AND HANDLING					3,784.00		
A 2110.480-94-4000	MS-MATH TEXTBOOKS	43.65	2,000.00	-	500.00	500.00	500.00	-
	MS-TEXTBOOKS ALGEBRA 1 PLUS ONE YEAR DIGITAL LICENSE							
A 2110.480-94-4500	MS-SCIENCE TEXTBOOKS	-	-	-	500.00		500.00	-
	MS-SCIENCE TEXTBOOKS - ENL Translated Textbooks					500.00		
A 2110.480-94-5000	HS-MATH TEXTBOOKS	2,718.28	3,550.00	-	1,000.00		500.00	(500.00)
	HS MATH-REPLACEMENT TEXTBOOKS					500.00		
A 2110.480-94-5500	HS-SCIENCE TEXTBOOKS	1,591.01	1,798.60	2,850.00	3,200.00		1,000.00	(2,200.00)
	HS-SCIENCE TEXTBOOKS-CHEMISTRY HONORS					1,000.00		
A 2110.480-95-0000	DW-FOREIGN LANGUAGE TEXTBOOKS	2,027.93	5,061.59	3,570.04	4,234.00	6,314.00	6,314.00	2,080.00
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	(9,666.09)	3,905.28	223.99	400.00		2,000.00	1,600.00
	ELEM-STEM TEXTBOOKS					2,000.00		
A 2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	29,339.00	27,760.57	30,641.00	37,960.00	12,060.00	12,060.00	(25,900.00)
A 2110.480-97-4000	MS-ENGLISH TEXTBOOKS	1,354.49	3,463.89	3,170.47	7,945.00	16,275.00	16,275.00	8,330.00
A 2110.480-97-5000	HS-ENGLISH TEXTBOOKS	6,930.73	6,556.53	4,797.22	6,980.00	12,760.00	12,760.00	5,780.00
A 2110.480.98-4000	MS-SOCIAL STUDIES TEXTBOOKS	-	275.18	-	1,129.00	760.00	760.00	(369.00)
A 2110.480.98-5500	HS-SOCIAL STUDIES TEXTBOOKS	-	4,011.40	1,563.30	7,175.00	12,380.00	12,380.00	5,205.00
A 2110.481-92	HS-ART TEXTBOOKS	-	-	-	-	-	-	-
A 2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	63,411.59	74,354.15	87,739.42	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	175,195.46	178,016.16	132,002.05	150,403.64		154,803.25	4,399.61
	C & I SUBSCRIPTION OTHER CHARGES 507.530					4,468.51		
	C & I SUBSCRIPTION 507.000					13,306.23		
	DATA WAREHOUSING 602.094					13,219.38		
	EXPLORATORY ENRICHMENT 412.010					13,634.69		
	LANGUAGE PROCESSING & ASSESSMENT 423.010					18,756.71		
	LANGUAGE PROCESSING & OTHER SERVICES 423.500					4,469.61		
	LIBRARY AUTOMATION 533.010					22,824.71		
	MISC. SERVICES BASED ON ACTUAL USE					5,150.00		
	NASSAU COUNTY VIRTUAL SCHOOL					1,202.00		
	NYSED REPORTING 602-071					30,417.45		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)					6,467.75		
	RAZ KIDS 532-560.160					3,750.00		
	SAVVAS 532-526					8,468.66		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM					6,227.48		
	WSB LAW RELATED EDUCATION					2,440.07		
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	931.04	4,130.15	1,611.30	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	4,583.48	3,973.70	1,550.10	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	98.95	3,735.90	1,458.20	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	2,239.77	6,257.75	2,440.50	16,264.76	16,264.76	16,264.76	-
A 2110.490-50	HIGH SCHOOL COPIER LEASE	6,137.89	18,414.20	5,969.40	51,899.12	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	2,524.00	-	-	-	-	-	-
A2110.490-93	BOCES TRIPS	-	-	8,810.32	-	-	-	-
A 2110.490-95	ELLEVATION SOFTWARE-FOR FOR LANG	12,507.60	16,624.39	11,740.25	15,606.00	15,606.00	16,030.00	424.00
	ELLEVATION PLATFORM SOFTWARE					8,030.00		
	PROPIO INTERPRETATION SERVICES					8,000.00		
TEACHING	SUB TOTAL 2110	37,674,320.34	38,036,555.34	37,469,508.24	39,804,806.58	40,532,292.93	40,532,292.93	727,486.35
TOTAL	REGULAR INSTRUCTION	37,674,320.34	38,036,555.34	37,469,508.24	39,804,806.58	40,532,292.93	40,532,292.93	727,486.35

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>	35,193.21	20,787.26	25,979.79	13,000.00	13,000.00	13,000.00	-
A 2250.150-00-2161	SPECIAL ED TEACHERS							
A 2250.150-10-2161	GH-SPECIAL ED TEACHERS	992,457.89	1,067,558.61	1,081,556.06	1,125,649.80	1,105,174.80	1,105,174.80	(20,475.00)
A 2250.150-20-2161	GWL-SPECIAL ED TEACHERS	1,374,574.32	1,490,446.26	1,571,671.89	1,447,805.90	1,661,634.50	1,661,634.50	213,828.60
A 2250.150-30-2161	SC-SPECIAL ED TEACHERS	1,051,923.95	1,344,052.83	1,112,911.91	1,186,992.29	1,174,680.85	1,174,680.85	(12,311.44)
A 2250.150-40-2161	MS-SPECIAL ED TEACHERS	1,950,148.15	2,029,795.96	1,937,067.05	2,045,967.19	2,111,951.02	2,111,951.02	65,983.83
A 2250.150-50-2161	HS-SPECIAL ED TEACHERS	2,064,865.21	2,028,949.25	2,087,502.56	2,158,281.59	2,219,662.67	2,219,662.67	61,381.08
A 2250.150-90-2131	SPECIAL ED HOME TEACHING	85,421.77	90,407.81	61,583.97	100,000.00	100,000.00	100,000.00	-
A 2250.151-00-4174	SPECIAL ED TEACHING ASSISTANTS							
A 2250.151-10-4174	GH-SPECIAL ED TEACHING ASSISTANTS	37,363.53	28,700.05	35,427.00	35,451.00	-	-	(35,451.00)
A 2250.151-10-4174	GWL-SPECIAL ED TEACHING ASSISTANTS	143,972.49	120,534.24	116,035.47	116,717.00	-	-	(116,717.00)
A 2250.151-30-4174	SC-SPECIAL ED TEACHING ASSISTANTS	73,144.65	75,036.61	74,620.00	115,266.00	154,666.00	154,666.00	39,400.00
A 2250.151-40-4174	MS-SPECIAL ED TEACHING ASSISTANTS	141,796.91	83,897.38	83,130.90	77,978.00	138,120.00	138,120.00	60,142.00
A 2250.151-50-4174	HS-SPECIAL ED TEACHING ASSISTANTS	109,513.42	75,596.16	77,332.00	78,478.00	96,323.00	96,323.00	17,845.00
A 2250.160-00-4174	SPECIAL ED TEACHER AIDES							
A 2250.160-10-4174	GH-SPECIAL EDUCATION TEACHER AIDES-	171,470.10	161,598.03	160,703.85	182,396.50	187,148.50	187,148.50	4,752.00
A 2250.160-20-4174	GWL-SPECIAL EDUCATION TEACHER AIDES	414,911.38	411,254.31	454,026.70	477,493.40	525,724.30	525,724.30	48,230.90
A 2250.160-30-4174	SC-SPECIAL EDUCATION TEACHER AIDES	385,495.82	421,875.78	386,770.56	407,258.30	443,891.00	443,891.00	36,632.70
A 2250.160-40-4174	MS-SPECIAL ED TEACHER AIDES	268,728.48	204,012.61	314,497.70	328,110.40	272,669.50	272,669.50	(55,440.90)
A 2250.160-50-4174	HS-SPECIAL ED TEACHER AIDES	493,602.24	461,345.28	597,891.20	462,002.60	534,848.15	534,848.15	72,845.55
A 2250.161-90-4176	SP ED NURSES-CHAPERONE/OTHER	-	-	-	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	1,000.00	-
A 2250.401-90	SPECIAL ED-PSYCHIATRIC EVAL	48,075.00	42,340.00	46,124.98	34,340.00	30,000.00	30,000.00	(4,340.00)
A 2250.402-90	SPECIAL ED-HOME TEACHING- CONTRACTED SERVICES ONLY	-	481.17	380.89	500.00	400.00	400.00	(100.00)
A 2250.403-90	SPECIAL ED-OCCUPATIONAL & PHYS THERAPY	175,696.33	288,211.95	225,454.02	189,508.00	182,856.00	182,856.00	(6,652.00)
A 2250.404-90	SP ED - MISC. THERAPY	655,060.77	968,578.36	919,028.40	701,970.00	1,034,408.80	1,034,408.80	332,438.80
A 2250.405-90	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	4,401.86	6,000.00	3,787.79	4,490.00	4,490.00	4,490.00	-
A 2250.406-90	SPECIAL ED-TRANSITION PLAN	-	479.98	500.00	500.00	300.00	300.00	(200.00)
A 2250.407-90	SPECIAL ED-PSYCH/NEURO/CONSULT	-	-	-	-	-	-	-
A 2250.408-90	SPECIAL ED-POSTAGE	-	582.28	-	500.00	300.00	300.00	(200.00)

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A 2250.410-90	SPECIAL ED-FACILITIES VISIT	97.13	300.00	287.79	300.00	300.00	300.00	-
A 2250.411-90	SPECIAL ED-MTG. SUPPLIES	-	-	-	-	300.00	300.00	300.00
A 2250.412-90	SPECIAL ED-IEP SOFTWARE CONTRACT-IEP Software now licensed through BOCES-See 2250-490-	7,049.84	169.74	4,317.10	31,384.00	31,384.00	31,384.00	-
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	1,200.00	1,200.00	1,150.00	1,200.00	1,200.00	1,200.00	-
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	845.00	865.00	550.00	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	55,000.00	55,000.00	44,350.00	55,000.00	55,000.00	55,000.00	-
A2250.419-90	SPECIAL ED 20% MAINTENANCE-FOR 2 STUDENTS	81,300.00	140,231.62	175,081.18	229,252.06	170,000.00	170,000.00	(59,252.06)
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	220,116.25	209,794.59	341,935.16	292,200.00	340,000.00	340,000.00	47,800.00
A2250.421-90	STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	89,500.00	98,593.41	87,625.94	100,000.00	100,000.00	100,000.00	-
A 2250.450-10	GH-SPECIAL ED SUPPLIES	592.60	600.00	600.00	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	596.52	597.99	599.48	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	590.55	597.56	591.09	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,972.61	2,015.97	1,979.85	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,299.79	2,051.41	2,608.24	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	19,650.13	20,017.34	24,274.27	20,000.00	20,000.00	20,000.00	-
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,179,785.16	1,344,252.06	1,283,743.20	1,483,933.00		1,506,771.82	22,838.82
	PRIVATE-STUDENT 1					63,670.80		
	PRIVATE-STUDENT 2					109,097.87		
	PRIVATE-STUDENT 3					44,894.72		
	PRIVATE-STUDENT 4					104,368.16		
	PRIVATE-STUDENT 5					104,368.16		
	PRIVATE-STUDENT 6					78,060.32		
	PRIVATE-STUDENT 7					148,720.00		
	PRIVATE-STUDENT 8					301,600.00		
	PRIVATE-STUDENT 9					27,623.63		
	PRIVATE-STUDENT 10					104,368.16		
	PRIVATE-STUDENT 11					100,000.00		
	PRIVATE-STUDENT 12					80,000.00		
	PRIVATE-STUDENT 13					80,000.00		
	PRIVATE-STUDENT 14					40,000.00		
	PRIVATE-STUDENT 15					40,000.00		
	Contingency					80,000.00		
A 2250.471-90-0000	SPECIAL ED TUITION OTHER PUBLIC SCHOOLS	183,618.00	102,944.00	309,969.45	342,197.00		247,640.00	(94,557.00)
	PUBLIC SCHOOL- STUDENTS 4					247,640.00		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS	-	-	-	-	-	-	-
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	375.00	36.31	-	-	-	-	-
A 2250.480-30	SC-SPECIAL ED TEXTBOOKS	-	-	-	-	-	-	-
A 2250.480-40	MS-SPECIAL ED TEXTBOOKS	325.00	-	-	-	-	-	-

**NORTH SHORE SCHOOL DISTRICT
2026-27 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	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED BUDGET SUB TOTAL	\$ INCREASE/ DECREASE
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET		
		2022-23	2023-24	2024-25	2025-26	2026-27	2026-27	
A 2250.480-50	HS-SPECIAL ED TEXTBOOKS	-	-	-	-	-	-	-
A 2250.480-90	DW-SPECIAL ED TEXTBOOKS	375.00	-	-	-	-	-	-
A 2250.490-90-0000	BOCES-SCANNING OF STUDENT RECORDS	18,578.03	728.42	46,034.15	37,900.00	37,900.00	37,900.00	-
A 2250.490-90-1307	SPECIAL ED TUITION BOCES/PUBLIC	601,917.93	511,999.64	522,264.90	566,802.00		503,064.30	(63,737.70)
	DISTRICT BOCES - STUDENT 1					100,218.00		
	DISTRICT BOCES - STUDENT 2					83,964.40		
	DISTRICT BOCES - STUDENT 3					95,309.55		
	DISTRICT BOCES - STUDENT 4					100,094.80		
	DISTRICT BOCES - STUDENT 5					95,309.55		
	DISTRICT BOCES - STUDENT 6					28,168.00		
TOTAL	DISTRICT SPECIAL EDUCATION	13,142,602.02	13,915,517.23	14,221,946.49	14,470,504.03	15,025,489.21	15,025,489.21	554,985.18

**NORTH SHORE SCHOOL DISTRICT
2026-27 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 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S St CHRISTOPHER'S PRIVATE PLACEMENT	-	-	-	65,574.00	65,580.10	65,580.10	6.10
A 2270.490-96-130	ST CHRISTOPHER'S BOCES SERVICES	320,650.20	356,798.05	344,521.60	357,467.00		288,663.65	(68,803.35)
	ST CHRISTOPHER'S BOCES 1					95,432.48		
	ST CHRISTOPHER'S BOCES 2					189,591.17		
	ST CHRISTOPHER'S BOCES 3					3,640.00		
	<i>Will be reimbursed by school district of residence less State Aid-see revenue estimates</i>							
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	320,650.20	356,798.05	344,521.60	423,041.00	354,243.75	354,243.75	(68,797.25)

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2026.27	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2271.470-96	PRIVATE- CHAPTER 721 PRIVATE SCHOOL- CHAPTER 721 TUITION-	-	-	-	-	-	-	-
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	-	-	-	-	-	-	-

NORTH SHORE SCHOOL DISTRICT
2026-27 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 (30) 11th and 12th graders will enroll in vocational programs in the 2026-27 school year. It is also anticipated that 2-3 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 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2280.490-00	BOCES - OCCUPATIONAL ED 33 Students expected to enroll	444,424.00	456,668.53	455,918.56	468,706.00	497,706.00	497,706.00	29,000.00
OCC EDUCATION SUB TOTAL 2280		444,424.00	456,668.53	455,918.56	468,706.00	497,706.00	497,706.00	29,000.00
A 2331.450-00-000	SUMMER SCHOOL SUPPLIES	-	-	-	750.00	750.00	750.00	-
A 2331.490-00-000	SUMMER SCHOOL BOCES SERVICES COSER 443.510	41,818.45	6,908.56	11,735.56	69,010.00	69,010.00	69,010.00	-
SUMMER SCHOOL SUB TOTAL 2331		41,818.45	6,908.56	11,735.56	69,760.00	69,760.00	69,760.00	-
A 2335.150-51-2130	DIRECTOR CONTINUING ED	19,680.00	10,850.00	10,850.00	10,850.00	10,850.00	10,850.00	-
A 2335.150-51-2331	CONTINUING ED-CERTIFIED SALARIES	-	-	720.00	11,330.00	11,330.00	11,330.00	-
A 2335.160-51-3163	CONTINUING ED-OTHER SALARIES	-	9,364.00	9,550.87	26,500.00	26,500.00	26,500.00	-
A 2335.400-51	CONTINUING ED-OTHER EXPENSES	14,639.00	15,284.00	15,431.00	23,000.00	23,000.00	23,000.00	-
A 2335.450-51	CONTINUING ED-SUPPLIES	144.77	71.82	134.97	700.00	700.00	700.00	-
SUB TOTAL 2335		34,463.77	35,569.82	36,686.84	72,380.00	72,380.00	72,380.00	-
TOTAL	OCC ED/CONTINUING ED	520,706.22	499,146.91	504,340.96	610,846.00	639,846.00	639,846.00	29,000.00

NORTH SHORE SCHOOL DISTRICT
2026-27 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 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2610.160-50-3161	HS-LIBRARY CLERICAL	-	-	-	-	-	-	-
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT MAC COMPUTERS FOR MS MUSIC ROOM	9,000.00	9,500.00	-	-	-	-	-
A 2610.201-50	HS-COMPUTER/AV EQUIPMENT MAC COMPUTERS FOR HS TECH ROOM	11,943.80	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	-	-	-	-	-
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE VIDEO CONFERENCE SOFTWARE	10,800.00	6,922.59	-	-	-	-	-
A 2610.450-10	GH-LIBRARY BOOKS GH-LIBRARY BOOKS GH-LIBRARY JOURNALS GH-LIBRARY-ONLINE DATABASE GH-LIBRARY SUPPLIES	11,660.31	10,249.22	11,704.29	12,370.00	10,000.00 370.00 1,000.00 1,000.00	12,370.00	-
A 2610.450-20	GWL-LIBRARY BOOKS GWL-LIBRARY BOOKS GWL-LIBRARY JOURNALS GWL-LIBRARY-ONLINE DATABASE GWL-LIBRARY SUPPLIES	16,791.61	6,933.88	14,912.93	12,500.00	10,000.00 500.00 1,000.00 1,000.00	12,500.00	-
A 2610.450-30	SC-LIBRARY BOOKS SC-LIBRARY BOOKS SC-LIBRARY JOURNALS SC-LIBRARY-ONLINE DATABASE SC-LIBRARY SUPPLIES	14,884.72	8,980.62	7,498.09	10,000.00	5,900.00 700.00 200.00 3,200.00	10,000.00	-
A 2610.450-40	MS-LIBRARY BOOKS MS-BOOK SUBSCRIPTIONS MS-LIBRARY BOOKS MS-MAGAZINES MS-MEMBERSHIPS MS-SUPPLIES	9,316.06	9,481.79	9,489.15	9,500.00	3,000.00 4,405.00 800.00 295.00 1,000.00	9,500.00	-
A 2610.450-50	HS-LIBRARY BOOKS HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS	12,699.69	14,969.65	17,962.54	15,875.00	15,875.00	15,875.00	-
A 2610.451-10	GH-AV SUPPLIES MISC. AV SUPPLIES	1,150.00	1,150.00	-	-	-	-	-
A 2610.451-20	GWL-AV SUPPLIES MISC. AV SUPPLIES	1,150.00	1,150.00	-	-	-	-	-
A 2610.451-30	SC-AV SUPPLIES MISC. AV SUPPLIES	1,150.00	1,150.00	-	-	-	-	-
A 2610.451-40	MS-AV SUPPLIES MISC. AV SUPPLIES	2,450.00	2,450.00	-	-	-	-	-

NORTH SHORE SCHOOL DISTRICT
2026-27 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	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	\$
		EXPENDITURE 2022-23	EXPENDITURE 2023-24	EXPENDITURE 2024-25	BUDGET 2025-26	BUDGET DETAIL 2026-27	BUDGET SUB TOTAL 2026-27	
A 2610.451-50	HS-AV SUPPLIES	5,439.24	5,350.00	-	-	-	-	-
	LANGUAGE LAB REPLACEMENT HEADSET							
	MISC. AV SUPPLIES							
	PHONE AND HANDSET REPLACEMENT							
A 2610.460-90	DW-AV SOFTWARE	7,950.00	6,500.00	-	-	-	-	-
	ZOOM LICENSING							
A 2610.460-98	LIBRARY & AV LOAN PROGRAM	2,350.00	2,218.79	2,337.54	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		10,884.00	-	-	-	-	-
A 2610.490-40	MS -BOCES SERVICES - AV	6,929.36	7,659.57	11,844.91	8,190.83		8,518.45	327.62
	MS-ONLINE DATABASES						8,518.45	
A 2610.490-50	HS -BOCES SERVICES - AV	25,217.81	24,819.37	28,493.24	25,797.52	26,814.62	26,814.62	1,017.10
	HS-ONLINE DATABASES							
A 2610.490-90	DW -BOCES SERVICES	17,000.00	6,961.79	-	-	-	-	-
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	169,577.60	155,331.27	104,242.69	97,433.35	98,778.07	98,778.07	1,344.72

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
OTHER INSTRUCTION-TECHNOLOGY**

The Technology budget supports 1 Director of Technology, 2 computer technicians, 4 computer aides, 1 secretary, and 2 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 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2630.150-99-516	DIRECTOR COMPUTER TECHNOLOGY	199,213.00	205,674.00	211,830.00	217,107.00	221,972.00	221,972.00	4,865.00
A 2630.160-90-316	COMPUTER TECHNICIANS	177,771.97	190,406.00	177,763.07	189,643.00	193,436.00	193,436.00	3,793.00
	<i>2 FTE employees</i>							
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL	54,773.00	48,236.91	61,971.54	63,465.00	70,141.00	70,141.00	6,676.00
	<i>1 Full time employee</i>							
A2630.167-00	TECHNOLOGY AIDES							
	<i>See Below for Breakdown by Building</i>							
A2630.167-10	GH-TECHNOLOGY AIDE	-	-	267.84	33,802.40	39,422.00	39,422.00	5,619.60
A2630.167-20	GWL-TECHNOLOGY AIDE	28,518.16	23,654.93	27,664.00	33,222.80	32,681.00	32,681.00	(541.80)
A2630.167-30	SC-TECHNOLOGY AIDE	35,470.52	30,574.75	29,650.55	33,802.40	32,681.00	32,681.00	(1,121.40)
A2630.167-40	MS-TECHNOLOGY AIDE	-	-	-	-	-	-	-
A2630.167-50	HS-TECHNOLOGY AIDE	72,130.44	65,185.72	67,457.82	70,909.40	76,844.00	76,844.00	5,934.60
A 2630.201-10	GH-COMPUTER EQUIPMENT	38,600.00	38,600.00	29,000.00	29,000.00		29,000.00	-
	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	38,600.00	38,600.00	28,994.27	29,000.00		29,000.00	-
	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	38,600.00	38,600.00	28,991.46	29,000.00		29,000.00	-
	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	41,000.00	41,000.00	32,961.30	33,000.00		33,000.00	-
	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	45,282.63	52,824.95	35,800.00	35,800.00		35,800.00	-
	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	55,452.57	39,239.74	33,356.78	30,000.00		30,000.00	-
	UPGRADE DISTRICT NETWORK INFRASTRUCTURE					30,000.00		-
A 2630.400-90	DW-COMPUTER SERVICE CONTRACTS	192,961.30	283,683.81	111,076.80	113,810.84		130,000.00	16,189.16
	EMAIL ARCHIVING					15,000.00		-
	CHROMEBOOK REPLACEMENTS FOR CBT AND INCOMING KINDER. CLASS					75,000.00		-
	PRINTER DEPLOYMENT SERVICE					20,000.00		-
	WIRELESS NETWORK ACCESS CONTROL					20,000.00		-
A 2630.450-01-000	COMP. SUPPLIES-REMOTE LEARNING	-	19,830.55	-	-		-	-
A 2630.450-10	GH-GENERAL COMPUTER SUPPLIES	17,236.56	16,452.92	17,947.08	17,200.00		17,200.00	-
	GH-COMPUTER HEADSETS/MICROPHONES (20)					600.00		-
	GH-PRINTER TONER					11,000.00		-
	GH-PRINTERS					2,900.00		-
	GH-PROJECTORS					700.00		-
	GH-SMARTBOARD BULB REPLACEMENTS (20)					2,000.00		-
A 2630.450-20	GWL-GENERAL COMPUTER SUPPLIES	17,200.00	16,453.64	17,946.36	17,200.00		17,200.00	-
	GWL-COMPUTER HEADSETS/MICROPHONES (20)					600.00		-

NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
OTHER INSTRUCTION-TECHNOLOGY

The Technology budget supports 1 Director of Technology, 2 computer technicians, 4 computer aides, 1 secretary, and 2 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 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
	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	17,425.00	23,727.33	17,946.68	17,200.00		17,200.00	-
	SC-COMPUTER HEADSETS/MICROPHONES (20)					600.00		
	SC-PRINTER TONER					11,000.00		
	SC-PRINTERS					2,900.00		
	SC-PROJECTORS					700.00		
	SC-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-40	MS-GENERAL COMPUTER SUPPLIES	17,883.56	22,000.00	18,000.00	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	18,140.57	21,569.57	18,430.43	18,000.00		18,000.00	-
	HS-1:1 CABLES AND CHARGER REPLACEMENTS					300.00		
	HS-COMPUTERS HEADSETS/MICROPHONES (20)					1,100.00		
	HS-PRINTER TONER					11,000.00		
	HS-PRINTERS					2,900.00		
	HS-PROJECTORS					700.00		
	HS-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-90	DW-GENERAL COMPUTER SUPPLIES	16,213.00	18,627.03	19,662.66	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-GEN. COMPUTER SUPPLIES COVID	-	-	-	-	-	-	-
A 2630.460-10	GH-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	-
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-20	GWL-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	-
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-30	SC-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	-
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-40	MS-COMPUTER SOFTWARE	13,064.00	9,064.00	13,064.00	13,064.00		13,064.00	-
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					13,064.00		
A 2630.460-50	HS-COMPUTER SOFTWARE	10,349.44	6,000.00	10,000.00	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	13,753.82	9,884.18	14,303.99	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	5,632.48	5,317.86	5,602.48	7,000.00		7,000.00	-
	NYS INSTRUCTIONAL SUPPORT PROGRAM					7,000.00		
A 2630.490-90	TECHNOLOGY-BOCES SERVICES	849,001.04	731,910.45	816,561.84	902,192.59		943,650.38	41,457.79
	ADVANCED ENGINEERING SERVICE-602.296					60,647.98		
	ADOBE CREATIVE CLOUD					3,000.00		
	BOCES LAN1/LAN 2 TECHNICIAN 5 DAY 532/080/602.287					375,559.02		
	CLOUD SECURITY SERVICES					19,482.83		
	ED LAW 2D DATA PRIVACY AND SECURITY SERVICES 602.566					4,641.00		

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
OTHER INSTRUCTION-TECHNOLOGY**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2026-27	2026-27	
	ED LAW 2D- NIST GAP ANALYSIS REMEDIATION					20,000.00		
	FIREWALL & NETWORK ACCESS							
	CONTROL LICENSING AND SUPPORT					48,000.00		
	GOOGLE WORKSPACE ENTERPRISE					18,000.00		
	INFINITE CAMPUS SIS LICENSING AND SUPPORT 602.808: IC licensing, support, training,OLR, Customization (CIT 7e)					142,452.30		
	CHROMEBOOK CLASSROOM MANAGEMENT					21,000.00		
	IPAD/MAC MANAGEMENT					4,000.00		
	PLANNING LTPP SUBSCRIPTION 532.505					4,360.39		
	MASS COMMUNICATION SYSTEM					19,834.14		
	MICROSOFT AZURE MONETARY COMMIT-AZURE HOSTED DOMAIN							
	CONTROLLER-CLOUD HOSTING 602.289					20,000.00		
	MICROSOFT LICENSING-CONSORTIUM LICENSING 602.289					108,012.73		
	NASTECH MEMBERSHIP 514.510					7,611.45		
	SINGLE SIGN ON/ACCOUNT AUTOMATION					13,000.00		
	SMART NOTEBOOK SITE LICENSING 534.527					6,593.79		
	STATE REPORTING SHARED DATA SPECIALIST 603.073					46,194.75		
	STATE REPORTING WEB EDGE 3-8 ELA MATH AND SCIENCE REPORTS 602.582					1,260.00		
TECHNOLOGY	SUB TOTAL 2630	2,023,273.06	2,006,118.34	1,855,250.95	1,999,738.43	2,082,610.38	2,082,610.38	82,871.95
TOTAL	TECHNOLOGY	2,023,273.06	2,006,118.34	1,855,250.95	1,999,738.43	2,082,610.38	2,082,610.38	82,871.95

NORTH SHORE SCHOOL DISTRICT
2026-27 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 8.6 full time nurses. The health budget also includes Medical Director services, new employee physicals, .5FTE clerical support, substitute nurses, reimbursement for health services for resident students attending private and parochial schools. Refer to the detailed narrative for more information on counselling and health services in the District

NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
OTHER INSTRUCTION-ATTENDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL <i>0.5 Full Time Equivalent</i>	36,100.35	36,569.09	35,869.50	35,968.00	36,672.50	36,672.50	704.50
A 2805.400-00	ATTENDANCE/OTHER EXP/CENSUS COPIER LEASE	-	-	-	1,145.00	1,145.00	1,145.00	-
A 2805.450-00	ATTENDANCE SUPPLIES	-	-	-	200.00	200.00	200.00	-
A 2805.490-00-0000	BOCES SERVICE-ATTENDANCE BOCES RESIDENCY SEARCH-(350-510)	5,000.00	3,848.41	5,000.00	5,000.00	5,000.00	5,000.00	-
ATTENDANCE	SUB TOTAL 2805	41,100.35	40,417.50	40,869.50	42,313.00	43,017.50	43,017.50	704.50

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

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**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
OTHER INSTRUCTION-GUIDANCE**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2810.150-00-2161	ELEM-GUIDANCE	127,831.46	134,400.00	64,453.80	79,852.00	81,249.00	81,249.00	1,397.00
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS <i>3 Full time employees</i>	424,915.47	430,055.00	438,746.00	446,479.00	390,357.00	390,357.00	(56,122.00)
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS <i>5 Full time employees</i>	701,908.71	726,905.00	750,387.00	750,781.00	776,901.00	776,901.00	26,120.00
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	94,834.02	98,402.93	113,618.57	119,726.00	114,209.80	114,209.80	(5,516.20)
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	40,696.00	40,696.00	44,496.00	41,208.00	42,776.00	42,776.00	1,568.00
A 2810.150-93-5161	GUIDANCE DIRECTOR	176,910.00	185,206.00	190,804.00	195,603.00	200,026.00	200,026.00	4,423.00
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL <i>3 Full time employees</i>	225,860.00	204,339.82	198,526.70	200,424.06	208,118.20	208,118.20	7,694.14
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	-	-	-	1,500.00	1,500.00	1,500.00	-
A 2810.400-90 CV	GUIDANCE OTHER COVID	-	-	-	-	-	-	-
A 2810.400-93	GUIDANCE OTHER EXPENSES	58,996.76	27,669.55	52,645.96	67,029.00		67,629.00	600.00
	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		
	SCHOOL PROFILE PRINTING					400.00		
	SEL-SOCIAL AND EMOTIONAL LEARNING CONSULTANT					3,000.00		
	MENTAL HEALTH PARTNERSHIP					20,000.00		
	THERAPY DOG PROGRAM					1,000.00		
A 2810.450-93	GUIDANCE OFFICE SUPPLIES SUPPLIES, POSTAGE & STUDY SKILLS	3,828.36	6,129.62	6,601.32	9,900.00	8,900.00	8,900.00	(1,000.00)
A 2810.490-93	BOCES SERVICES	23,240.00	15,757.22	15,279.40	17,980.00		18,500.00	520.00
	ARTICULATION CARDS					500.00		
	GENERAL SUPPLIES					2,000.00		
	NAVIANCE (ESSENTIAL) 532.522					12,000.00		
	SAT/ACT BUNDLE 532.521					4,000.00		
A 2810.490-93-1301	BOCES COPIER SERVICES	868.02	1,207.75	469.70	3,133.68	3,133.68	3,133.68	-
GUIDANCE	SUB TOTAL 2810	1,879,888.80	1,870,768.89	1,876,028.45	1,933,615.74	1,913,299.68	1,913,299.68	(20,316.06)

**NORTH SHORE SCHOOL DISTRICT
2026-27 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 8.6 full time nurses. The health budget also includes Medical Director services, new employee physicals, .5FTE clerical support, substitute nurses, reimbursement for health services for resident students attending private and parochial schools. Refer to the detailed narrative for more information on counselling and health services in the District

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
OTHER INSTRUCTION-HEALTH SERVICES**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.58FTE	112,412.00	114,930.08	123,050.59	123,075.64	128,381.06	128,381.06	5,305.42
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.58FTE	114,122.01	116,921.66	124,574.59	124,944.64	130,332.06	130,332.06	5,387.42
A 2815.160-30-4176	SC-SCHOOL NURSE -1.59 FTE	127,487.33	121,998.09	125,090.47	130,280.01	130,466.80	130,466.80	186.79
A 2815.160-40-4176	MS-SCHOOL NURSE -2.0 FTE	104,723.86	105,390.44	92,410.76	111,237.00	115,057.00	115,057.00	3,820.00
A 2815.160-50-3161	HS-OFFICE CLERICAL	-	-	25,307.01	26,518.00	27,973.00	27,973.00	1,455.00
A 2815.160-50-4176	HS-SCHOOL NURSE -2.00 FTE <i>Includes stipend for nurse coordinator</i>	115,545.01	119,480.25	123,233.48	126,390.50	130,531.00	130,531.00	4,140.50
A 2815.160-90	SUMMER WORK - NURSES <i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>	11,984.09	17,089.70	13,467.19	15,000.00	15,000.00	15,000.00	-
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	3,504.04	2,430.42	3,889.91	6,000.00	6,000.00	6,000.00	-
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	6,552.82	3,632.77	5,724.21	6,000.00	6,000.00	6,000.00	-
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	4,187.18	4,081.90	2,158.71	6,000.00	6,000.00	6,000.00	-
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	8,086.88	7,665.00	8,231.72	6,000.00	6,000.00	6,000.00	-
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	19,770.56	22,313.15	22,589.79	6,000.00	6,000.00	6,000.00	-
A 2815.400-90	HEALTH SERVICES OTHER EXP	105,433.96	111,834.67	119,237.28	116,850.00		126,850.00	10,000.00
	AUDIOMETER CALIBRATION					500.00		
	CONFERENCES					750.00		
	NEW EMPLOYEES' PHYSICALS					10,500.00		
	PRIVATE AND PAROCHIAL SCHOOLS HEALTH SERVICES					100,000.00		
	SUBSCRIPTIONS					100.00		
	SUBSTITUTE NURSES					15,000.00		
A 2815.450-90	HEALTH SUPPLIES	25,639.92	18,452.50	16,396.30	21,000.00	21,000.00	21,000.00	-
	GENERAL SUPPLIES							
A 2815.490-90-1308	HEALTH SERVICES BOCES	159,873.32	193,440.13	190,685.09	180,650.00		186,069.50	5,419.50
	HEALTH SERVICES-DOCTOR'S FEES 580.051					36,050.00		
	HEALTH SERVICES-FAMILY ID 602.526					2,008.50		
	HEALTH SERVICES-PRIVATE & PAROCHIAL SCHOOLS 617.010					132,046.00		
	HEALTH & SAFETY TRAINING-MANDATED					15,965.00		
HEALTH SERVICES SUB TOTAL 2815		919,322.98	959,660.76	996,047.10	1,005,945.79	1,041,660.42	1,041,660.42	35,714.63

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

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**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
OTHER INSTRUCTION-SCHOOL PSYCHOLOGIST AND SOCIAL WORKERS**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS <i>7 Full time employees</i>	926,816.19	891,707.86	914,838.72	942,601.87	953,127.70	953,127.70	10,525.83
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	40,556.62	33,350.98	41,350.64	35,000.00	35,000.00	35,000.00	-
A 2820.400-90	PSYCHOLOGISTS-OTHER EXPENSES DW-BOOKS/MAGAZINE/CONSULTANTS					-	-	-
A 2820.450-90	PSYCHOLOGISTS-SUPPLIES	1,151.00	1,331.50	1,250.00	1,250.00	1,250.00	1,250.00	-
PSYCH SERV	SUB TOTAL 2820	968,523.81	926,390.34	957,439.36	978,851.87	989,377.70	989,377.70	10,525.83
A 2825.150-90-2161	SOCIAL WORKERS <i>7 Full time employees</i>	817,689.78	808,438.71	843,952.30	871,630.00	915,966.00	915,966.00	44,336.00
A 2825.400-90	SOCIAL WORKERS-EXPENSES	302.57	187.34	135.00	350.00	350.00	350.00	-
A 2825.450-90	SOCIAL WORKERS-SUPPLIES	-	-	-	200.00	200.00	200.00	-
SOCIAL WORK	SUB TOTAL 2825	817,992.35	808,626.05	844,087.30	872,180.00	916,516.00	916,516.00	44,336.00
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	4,626,828.29	4,605,863.54	4,714,471.71	4,832,906.40	4,903,871.30	4,903,871.30	70,964.90

NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
OTHER INSTRUCTION-CO CURRICULAR & 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 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	21,586.05	22,405.75	32,785.49	18,375.00	18,375.00	18,375.00	-
A 2850.152-00	CO-CURRICULAR CLUBS	404,785.33	429,867.92	448,147.26	440,000.00	460,000.00	460,000.00	20,000.00
A 2850.153-00	CHAPERONES	120,119.18	116,896.30	161,280.22	90,000.00		90,000.00	-
	CHAPERONES-ALL OTHER TRIPS					35,000.00		
	CHAPERONES-FROST VALLEY					45,000.00		
	CHAPERONES-MS DAY TRIPS					10,000.00		
A 2850.153-92	DW-FINE AND PERF ART CHAPERONES	43,331.96	41,668.58	43,645.62	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	13,599.11	42,848.99	15,150.00	15,840.00		36,140.00	20,300.00
	HS-CLUB EXPENSE					36,140.00		
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	189.00	300.00	293.70	300.00		800.00	500.00
	OLYMPIADS, MOCK TRIAL, SCHOOL SPORTS, SCRABBLE AND STUDENT COUNCIL					800.00		
A 2850.450-30	SC-CLUBS SUPPLIES	70.00	100.00	110.00	500.00		500.00	-
	ART, MATH OLYMPIADS, SEA CLIFF SINGERS, MOCK TRIAL, STUDENT GOVERNMENT					500.00		
A 2850.450-40	MS-CLUBS SUPPLIES	1,419.00	372.00	1,875.00	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	9,126.31	9,125.49	8,905.18	15,840.00		9,323.20	(6,516.80)
	HS MOCK TRIAL					2,323.20		
	HS-ROBOTICS CLUB SUPPLIES					7,000.00		
CO-CURRICULAR SUB TOTAL 2850		614,225.94	663,585.03	712,192.47	629,035.00	663,318.20	663,318.20	34,283.20

NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
OTHER INSTRUCTION-CO CURRICULAR & ATHLETICS

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2855.150-90-216	ATHLETICS-STIPEND	20,070.00	20,372.00	20,626.33	25,832.00		25,832.00	-
	MS-ATHLETICS DIRECTOR					10,416.00		
	DW-UNIFORM STIPEND					5,000.00		
	HS-EQUIPMENT DIRECTOR					10,416.00		
A 2855.150-91	INTERSCHOLASTIC COACHING	1,032,156.89	1,035,478.80	1,049,702.45	984,700.00		1,015,050.00	30,350.00
	BOYS AND GIRLS TEAMS					865,200.00		
	SUPERVISION					97,850.00		
	PLAYOFF SALARY COMPETITION /EXTENDED SEASON					52,000.00		
A 2855.160-91-316	INTERSCHOLASTIC CLERICAL SALARY	76,715.11	78,562.10	78,795.76	75,939.00	77,438.00	77,438.00	1,499.00
A 2855.161-90	SPORTS PHYSICALS-RN	-	-	8,283.80	11,750.00	11,750.00	11,750.00	-
A 2855.163-91	INTER-SCHOL CLERICAL PT	-	-	-	5,000.00	5,000.00	5,000.00	-
A 2855.200-91	SPORTS EQUIPMENT	-	37,937.00	5,542.11	15,000.00	-	-	(15,000.00)
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	121,807.50	162,899.23	114,506.47	149,732.00		170,296.00	20,564.00
	AED (AUTOMATED EXTERNAL DEFIBRILLATOR)					21,000.00		
	ATHLETIC AWARDS					3,000.00		
	DOCTORS MEDICAL COVERAGE /EMT					5,600.00		
	ENTRY/RENTAL FEES AND RENTALS					70,000.00		
	RECONDITIONING					17,000.00		
	TRAINER & PT TRAINER					53,696.00		
A 2855.450-91	INTERSCHOLASTIC SUPPLIES	61,893.38	78,823.63	54,359.87	66,000.00		81,000.00	15,000.00
	ATHLETICS SUPPLIES					71,000.00		
	SAFETY SUPPLIES					10,000.00		
A 2855.490-91-130	INTERSCHOLASTIC BOCES FEES	134,698.85	134,119.01	152,216.85	140,277.00		159,500.00	19,223.00
	BOCES-COST SCHEDULES 502.020-20546.40					22,500.00		
	BOCES-REFEREE FEES 502.040-72364.07					88,000.00		
	BOCES-FAMILY ID 602.026					3,500.00		
	BOCES-HUDL-SUBSCRIPTION VIDEO SERVICE					26,000.00		
	BOCES-SECTION 8 DUES					18,000.00		
	BOCES-PE CONSORTIUM - IX 507.517-1443.75					1,500.00		
INTER-SCHL	SUB TOTAL 2855	1,447,341.73	1,548,191.77	1,484,033.64	1,474,230.00	1,545,866.00	1,545,866.00	71,636.00
TOTAL	CO CURR & ATHLETICS	2,061,567.67	2,211,776.80	2,196,226.11	2,103,265.00	2,209,184.20	2,209,184.20	105,919.20

**NORTH SHORE SCHOOL DISTRICT
2026-27 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 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTALS 2026-27	\$ INCREASE/ DECREASE
A 5510.160-60-1161	TRANSPORTATION OFFICE SALARIES <i>3 Full time employees</i>	237,865.00	242,623.00	234,093.92	249,902.00	257,667.00	257,667.00	7,765.00
A 5510.160-60-1162	TRANSPORTATION OVERTIME	34,312.16	45,245.10	46,025.52	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>	1,420,345.18	1,520,250.84	1,508,993.60	1,572,979.60	1,575,552.40	1,575,552.40	2,572.80
A 5510.160-60-3161	TRANSPORTATION CLERICAL SALARY	62,198.79	40,177.84	25,306.99	26,518.00	27,973.00	27,973.00	1,455.00
A 5510.160-60-3162	TRANSPORTATION CLERICAL OVERTIME	2,558.00	728.75	-	5,000.00	5,000.00	5,000.00	-
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDE: <i>5 Bus monitors</i>	106,558.22	95,616.68	106,736.09	83,587.50	113,950.00	113,950.00	30,362.50
A5110.200-60	TRANSPORTATION BUSES & EQUIPMENT	-	-	51,735.00	-	-	-	-
A5510.210-60	TRANSPORTATION BUSES	104,406.00	85,351.00	87,033.00	175,000.00	-	-	(175,000.00)
A 5510.400-60	TRANSPORTATION REPAIRS REPAIRS BY OUTSIDE VENDORS	42,667.57	25,457.54	121,968.62	40,000.00	40,000.00	40,000.00	-
A 5510.406-60	TRANSPORTATION FIELD TRIPS	3,871.18	7,170.10	16,625.25	7,500.00	10,000.00	10,000.00	2,500.00
A 5510.410-60	TRANSPORTATION INSURANCE <i>INSURANCE - Previously Split Between Codes</i>	30,474.66	32,000.00	34,242.92	39,000.00	88,500.00	88,500.00	49,500.00
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	2,522.95	3,398.66	3,047.30	2,500.00	3,395.00	3,395.00	895.00
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	63,859.66	78,695.85	127,076.53	80,000.00	80,000.00	80,000.00	-
A 5510.450-62	TRANSPORTATION TIRES	8,338.97	13,125.80	15,306.70	14,000.00	14,000.00	14,000.00	-
A 5510.450-63	TRANS GAS/OIL	142,467.93	126,686.37	111,913.04	150,000.00	150,000.00	150,000.00	-
DIST TRANS	SUB TOTAL 5510	2,262,446.27	2,316,527.53	2,490,104.48	2,475,987.10	2,396,037.40	2,396,037.40	(79,949.70)

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
TRANSPORTATION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTALS 2026-27	\$ INCREASE/ DECREASE
A 5530.400-60	GARAGE MAINTENANCE	30,197.10	34,650.51	42,622.51	42,550.00		42,550.00	-
	30 HOUR COURSE MANDATORY FOR ALL NEW EMPLOYEES					1,000.00		
	DRUG AND ALCOHOL RANDOM TESTING					4,500.00		
	GPS MONITORING BY ZONAR-SWITCH FROM BOCES					11,500.00		
	NEWSDAY ADS					500.00		
	NYS FINGERPRINTING FOR NEW EMPLOYEES					500.00		
	POSTAGE					750.00		
	PROFESSIONAL CONFERENCES					1,800.00		
	RADIOS					4,000.00		
	REFRESHER COURSES					1,500.00		
	STUDENTS' SAFETY					500.00		
	TOOLS AND EQUIPMENT					1,500.00		
	TRANSFINDER ANNUAL SUPPORT					9,500.00		
	SOFTWARE UPGRADE					2,000.00		
	SCC CAMERAS					2,500.00		
	TUCCI MAPS					500.00		
A 5530.490-60	BOCES SERVICES							
	COPIER LEASE	1,373.63	1,336.56	220.50	1,457.16	1,457.16	1,457.16	-
GARAGE MAINT	SUB TOTAL 5530	31,570.73	35,987.07	42,843.01	44,007.16	44,007.16	44,007.16	-
A 5540.400-60	TRANSPORTATION CONTRACT BUSES	380,332.24	201,164.39	342,410.50	396,678.19		456,294.04	59,615.85
	UCP W/C (DELL)					68,504.14		
	MB (FIRST STUDENT)					89,575.45		
	FAMILY OF KIDZ (DELL)					129,580.88		
	MERCAZ ACADEMY (ROSLYN IMA)					30,160.00		
	SHELTER ROCK ACADEMY (EVERYWHERE TRANS)					89,383.92		
	UCP (FIRST STUDENT)					10,581.22		
	FAMILY OF KIDZ (FIRST STUDENT)					16,478.82		
	MB (FIRST STUDENT)					22,029.61		
A 5541.400-67	ST. CHRISTOPHER'S CONTRACT BUSES	261,761.39	206,016.55	206,530.67	297,830.65	279,071.57	279,071.57	(18,759.08)
A 5541.490-67	BOCES ST CHRIS TRANSPORTATION	6,569.00	6,569.00	48,013.55	68,503.50	37,721.32	37,721.32	(30,782.18)
A 5550.400-60	TRANSPORTATION PUBLIC SERVICE	-	1,800.50	-	500.00	500.00	500.00	-
A 5580.490-60-131C	BOCES TRANS-SPECIAL EDUCATION	55,945.00	36,428.41	36,502.50	35,686.50	32,626.88	32,626.88	(3,059.62)
A 5581.490-60-131C	BOCES TRANS-OCC EDUCATION	913.00	18,121.98	26,145.40	16,912.48	16,912.48	16,912.48	-
OTHER TRANS	SUB TOTAL 5540-5580	705,520.63	470,100.83	659,602.62	816,111.32	823,126.29	823,126.29	7,014.97
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	2,999,537.63	2,822,615.43	3,192,550.11	3,336,105.58	3,263,170.85	3,263,170.85	(72,934.73)

**NORTH SHORE SCHOOL DISTRICT
2026-27 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 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2023-24	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTALS 2026-27	\$ INCREASE/ DECREASE
A 7140.150-91	COMMUNITY REC-CERT SALARIES HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS	16,096.21	17,174.94	20,058.61	18,375.00	18,742.00	18,742.00	367.00
A 7140.450-00	COMMUNITY REC SUPPLIES COMMUNITY RECREATION SUPPLIES SUPPLIES FOR HOMECOMING	5,365.00	7,000.00	5,169.28	7,250.00	2,250.00 5,000.00	7,250.00	-
A 7140.490-00	COMMUNITY SERVICE BOCES EXPENSE							
COMM. REC	SUB TOTAL 7140	21,461.21	24,174.94	25,227.89	25,625.00	25,992.00	25,992.00	367.00
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	-	-	-	6,500.00	6,500.00	6,500.00	-
A 7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE-Moved to 2010-400-90	-	-	-	-	-	-	-
A 7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE-SUPPLIES	-	-	-	-	-	-	-
COMM SR CITIZENS	SUB TOTAL 7141	-	-	-	6,500.00	6,500.00	6,500.00	-
TOTAL	COMMUNITY SERVICES	21,461.21	24,174.94	25,227.89	32,125.00	32,492.00	32,492.00	367.00

**NORTH SHORE SCHOOL DISTRICT
2026-27 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 between 8.25-8.75% in 2026-27, while the average employer contribution rate for ERS, (which is set by the NYS Comptroller) is 17.6% for fiscal year 2026-27. The district's cost of health insurance had increased effective January 1, 2026 by just under 9%, with a projected increase in 2027 of approximately 10.00%. 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 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	424,201.38	726,423.29	660,273.79	813,841.35	884,880.10	884,880.10	71,038.75
A 9010.801-00	NYS ERS-ADM	423,130.84	515,032.08	623,347.57	646,768.24	777,746.71	777,746.71	130,978.47
A 9010.802-00	NYS ERS-CAPITAL	359,954.51	462,575.38	496,948.03	572,002.10	595,004.47	595,004.47	23,002.37
EMPLOYEES RE SUB TOTAL 9010		1,207,286.73	1,704,030.75	1,780,569.39	2,032,611.69	2,257,631.28	2,257,631.28	225,019.59
A 9020.800-00	NYS TRS-PROGRAM	5,048,057.38	4,856,144.03	5,038,240.80	5,065,172.70	4,403,681.69	4,403,681.69	(661,491.01)
A 9020.801-00	NYS TRS-ADM	276,604.72	211,902.29	236,896.34	520,048.17	453,356.24	453,356.24	(66,691.93)
TEACHERS RET SUB TOTAL 9020		5,324,662.10	5,068,046.32	5,275,137.14	5,585,220.87	4,857,037.93	4,857,037.93	(728,182.94)
A 9030.800-00	SOCIAL SECURITY-PRGRM	3,971,270.52	4,073,385.11	4,058,168.15	4,390,031.81	4,506,860.06	4,506,860.06	116,828.25
A 9030.801-00	SOCIAL SECURITY-ADM	473,970.60	421,926.09	445,832.86	694,883.20	728,929.19	728,929.19	34,045.99
A 9030.802-00	SOCIAL SECURITY-CAPITAL	259,889.19	263,903.63	268,911.13	281,770.42	289,985.72	289,985.72	8,215.30
SOC SECURITY SUB TOTAL 9030		4,705,130.31	4,759,214.83	4,772,912.14	5,366,685.43	5,525,774.97	5,525,774.97	159,089.54
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM	447,338.00	696,053.11	186,524.09	320,000.00	345,000.00	345,000.00	25,000.00
A 9040.802-00	WORKERS' COMP-CAPITAL	127,805.02	120,000.00	108,228.02	225,000.00	200,000.00	200,000.00	(25,000.00)
WORKER'S COM SUB TOTAL 9040		575,143.02	816,053.11	294,752.11	545,000.00	545,000.00	545,000.00	-
A 9045.800-00	LIFE INSURANCE - PROGRAM	112,758.58	81,041.97	127,012.43	126,666.41	105,383.86	105,383.86	(21,282.55)
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	20,116.43	20,566.06	22,200.69	21,252.43	17,663.16	17,663.16	(3,589.27)
A 9045.802-00	LIFE INSURANCE - CAPITAL	11,225.43	11,378.97	12,300.00	11,000.00	5,460.39	5,460.39	(5,539.61)
LIFE INSURANCE SUB TOTAL 9045		144,100.44	112,977.00	161,513.12	158,918.84	128,507.41	128,507.41	(30,411.43)
A 9046.800-00	HEALTH INSURANCE-PROGRAM	12,124,302.86	13,569,477.91	14,408,164.09	15,723,257.88	17,059,027.58	17,059,027.58	1,335,769.70
A 9046.801-00	HEALTH INS-ADM	1,580,736.41	1,765,859.97	1,690,630.31	1,655,550.08	1,792,580.71	1,792,580.71	137,030.63
A 9046.802-00	HEALTH INSURANCE-CAPITAL	767,635.91	955,235.68	976,468.72	876,650.36	1,036,909.12	1,036,909.12	160,258.76
A 9046.810-15	MEDICARE REIMBURSEMENT	1,300,994.26	1,256,662.72	1,320,667.40	1,454,169.00	1,512,313.75	1,512,313.75	58,144.75
HEALTH/MEDICA SUB TOTAL 9046		15,773,669.43	17,547,136.28	18,395,930.52	19,709,627.32	21,400,831.16	21,400,831.16	1,691,203.84
A 9050.800-00	UNEMPLOYMENT INSURANCE	29,206.63	42,099.98	52,189.24	40,000.00	40,000.00	40,000.00	-
UNEMPLOYMENT SUB TOTAL 9050		29,206.63	42,099.98	52,189.24	40,000.00	40,000.00	40,000.00	-

**NORTH SHORE SCHOOL DISTRICT
2026-27 APPROVED BUDGET
EMPLOYEE BENEFITS**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 9055.800-00	LONG/SHORT TERM DISABILITY - PROG	144,262.14	132,615.68	143,959.03	160,788.95	152,983.34	152,983.34	(7,805.61)
A 9055.801-00	LONG TERM DISABILITY-ADMIN	22,925.14	22,488.93	23,164.86	25,458.86	26,248.66	26,248.66	789.80
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	2,608.68	6,748.07	3,783.06	5,000.00	5,091.84	5,091.84	91.84
LONG TERM DIS' SUB TOTAL 9055		169,795.96	161,852.68	170,906.95	191,247.81	184,323.84	184,323.84	(6,923.97)
A 9060.820-00	DENTAL INSURANCE - PROGRAM	463,791.84	503,554.57	506,282.02	519,888.00	524,281.35	524,281.35	4,393.35
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	85,801.63	50,913.93	38,549.38	58,158.00	46,118.00	46,118.00	(12,040.00)
A 9060.822-00	DENTAL INSURANCE - CAPITAL	30,342.00	29,562.48	21,714.48	30,342.00	24,000.00	24,000.00	(6,342.00)
DENTAL INS	SUB TOTAL 9060	579,935.47	584,030.98	566,545.88	608,388.00	594,399.35	594,399.35	(13,988.65)
A 9089.800-00	OTHER BENEFITS	-	-	-	-	20,000.00	20,000.00	20,000.00
OTHER BEN	SUB TOTAL 9089	-	-	-	-	20,000.00	20,000.00	20,000.00
TOTAL	EMPLOYEE BENEFITS	28,608,930.09	30,795,441.93	31,470,466.49	34,237,689.96	35,553,505.94	35,553,505.94	1,315,806.98

NORTH SHORE SCHOOL DISTRICT
2026-27 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, including the acquisition of permanent financing for the first phase of the 2026 bond projects, as approved by the voters on February 10, 2026. This section includes the first payment in the acquisition of several buses, being paid for over a period of five years through an installment purchase agreement and the cost of interest on 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.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	APPROVED BUDGET DETAIL 2026-27	APPROVED BUDGET SUB TOTALS 2026-27	\$ INCREASE/ DECREASE
A 9760,700-00	TAN INTEREST	142,642.50	136,816.66	113,475.00	167,000.00	136,000.00	136,000.00	(31,000.00)
TAN INTEREST SUB TOTAL 9760		142,642.50	136,816.66	113,475.00	167,000.00	136,000.00	136,000.00	(31,000.00)
A 9731,700.00	BOND ANTICIPATION NOTES	163,821.20	1,279,854.28	1,136,086.30	-	-	-	-
A 9785,700.00	INSTALLMENT PURCHASE DEBT - BUSES <i>First payment in a multi-year agreement for the purchase of three large buses and 2 small buses.</i>	-	-	-	-	175,000.00	175,000.00	175,000.00
A 9901,930-00	TRANSFER TO SCHOOL LUNCH FUND	150,000.00	-	-	-	-	-	-
A 9901,950-00	TRANSFER TO SPECIAL AID FUND <i>20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION</i>	181,609.17	207,487.62	302,708.57	150,000.00	250,000.00	250,000.00	100,000.00
A 9901,960-00	TRANSFER TO DEBT SERVICE PRINCIPAL <i>PRINCIPAL DEBT SERVICE- (Outstanding Debt Principal)</i>	2,870,000.00	2,609,524.50	2,595,000.00	3,149,140.00	3,440,778.50	3,440,778.50	291,638.50
A 9901,961-00	TRANSFER TO DEBT SERVICE INTEREST <i>INTEREST DEBT SERVICE (Outstanding Debt Interest)</i>	1,053,409.39	812,385.41	750,075.01	1,340,435.00	1,633,561.50	1,633,561.50	293,126.50
A 9901-962-00	LEASE PAYMENTS-ENERGY PERF <i>ENERGY PERFORMANCE LEASE. (2008 Energy Performance Contract)</i>	333,509.94	333,509.94	383,510.28	-	-	-	-
	<i>NEW ENERGY PERFORMANCE. (First Lease Payment Due in 2021-22)</i>	553,835.06	553,835.06	553,835.06	553,835.06	553,835.06	553,835.06	-
A 9950,900-00	TRANSFER TO CAPITAL PROJECT FUND	2,095,636.00	350,000.00	210,000.00	584,705.00	147,579.91	147,579.91	(437,125.09)
	LEASE PRINCIPAL - GASB 87	148,567.12	141,937.03	-	-	-	-	-
	LEASE INTEREST - GASB 87	2,793.32	1,823.51	-	-	-	-	-
DEBT/TRANSF SUB TOTAL 9901		7,543,181.20	6,290,357.35	5,931,215.22	5,778,115.06	6,200,754.97	6,200,754.97	422,639.91
TOTAL TOTAL DEBT/SERVICE		7,685,823.70	6,427,174.01	6,044,690.22	5,945,115.06	6,336,754.97	6,336,754.97	391,639.91
GRAND TOTAL		116,573,246.45	116,448,243.55	119,419,202.79	125,635,847.75	129,396,901.02	129,396,901.02	3,781,053.27

NORTH SHORE SCHOOL DISTRICT

2026-27 APPROVED BUDGET

DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	\$	% of Budget
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET		
		2022-23	2023-24	2024-25	2025-26	2026-27	INCREASE/ DECREASE	Inc/Dec
A1010	BOE/CLERK/DIST MEETINGS	497,394.17	563,358.11	619,948.98	472,378.59	520,211.64	47,833.05	10.13%
A1240-1481	CENTRAL ADMINISTRATION	2,145,954.04	2,196,168.73	2,295,767.78	2,365,098.09	2,489,282.25	124,184.16	5.25%
A1620	CENTRAL SERVICES	7,047,468.27	6,785,777.30	6,880,718.63	7,040,440.71	7,179,611.70	139,170.99	1.98%
A1621	PLANT MAINTENANCE	478,620.65	501,390.40	516,104.16	597,142.55	610,657.55	13,515.00	2.26%
A1910-1981	INSURANCE/BOCES ADMIN	1,004,999.34	1,040,215.75	1,205,478.14	1,317,190.57	1,445,770.78	128,580.21	9.76%
A2010-2021	SUPERVISION INSTRUCTION	5,643,531.95	5,504,819.47	5,757,751.64	5,950,010.85	6,119,127.50	169,116.65	2.84%
A2110	REGULAR INSTRUCTION	37,674,320.46	38,036,555.34	37,469,508.24	39,804,806.58	40,532,292.93	727,486.35	1.83%
A2250	SPECIAL EDUCATION	13,142,602.02	13,915,517.23	14,221,946.49	14,470,504.03	15,025,489.21	554,985.18	3.84%
A2270	ST CHRISTOPHER'S TUITION	320,650.20	356,798.05	344,521.60	423,041.00	354,243.75	(68,797.25)	-16.26%
A2771	RESIDENTIAL CHAPTER 721	-	-	-	-	-	-	0.00%
A2280-A2855	OTHER INSTRUCTION	9,401,952.84	9,478,236.86	9,374,532.42	9,644,189.18	9,934,289.95	290,100.77	3.01%
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,999,537.63	2,822,615.43	3,192,550.11	3,336,105.58	3,263,170.85	(72,934.73)	-2.19%
A7140-7143	COMMUNITY SERVICES	21,461.21	24,174.94	25,227.89	32,125.00	32,492.00	367.00	1.14%
A9010-9060	EMPLOYEE BENEFITS	28,508,930.09	30,795,441.93	31,470,456.49	34,237,699.96	35,553,505.94	1,315,805.98	3.84%
A9760-9901	DEBT SERVICE/TRANSFERS	7,685,823.70	6,427,174.01	6,044,690.22	5,945,115.06	6,336,754.97	391,639.91	6.59%
Sub total		116,573,246.57	118,448,243.55	119,419,202.79	125,635,847.75	129,396,901.02	3,761,053.27	
BUDGET		116,573,246.57	118,448,243.55	119,419,202.79	125,635,847.75	129,396,901.02	3,761,053.27	

BUDGET TO BUDGET INCREASE

2.994%