



**North Shore Schools**

*Discovering Your Dreams*



**THE 2026-2027**

**DEPARTMENTAL NARRATIVES**

**&**

**PROPOSED BUDGET BOOK**



**North Shore Central School District**

**February 26, 2026**

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

**NORTH SHORE CSD**

**BUDGET OVERVIEWS, DEPARTMENTAL NARRATIVES**

and

**PROPOSED BUDGET 2026 - 2027**

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**Section (A – 1)**

**Superintendent of Schools**



# North Shore Schools

*Discovering Your Dreams*

## 2026-2027 Budget Narrative

Dr. Christopher Zublionis - Superintendent of Schools

February 2026

Every year, the Superintendent and Assistant Superintendent for Business, with the full district leadership team (including the Assistant Superintendent for Instruction, all principals, and all curriculum directors) develop and present a draft budget to the Board of Education. This budget is then discussed by the Board of Education with community input and a final budget is developed and presented for a vote.

The North Shore Central School District's long standing budgeting goal is to create a fiscal plan for the following year that will balance the concerns and needs of all North Shore community members: students, parents, residents, faculty and staff. As non-discretionary (non-optional) costs for all school districts continue to rise (e.g. insurance, interest rates, and energy), it has become increasingly hard to maintain programs and personnel while also keeping the tax levy low. For 2026-2027, non-discretionary increases amount to over \$2 Million. This is in addition to contractual increase obligations to employees that also total about \$2 Million. Moreover, the District continues to confront challenges related to revenue loss from utility properties located within our boundaries.

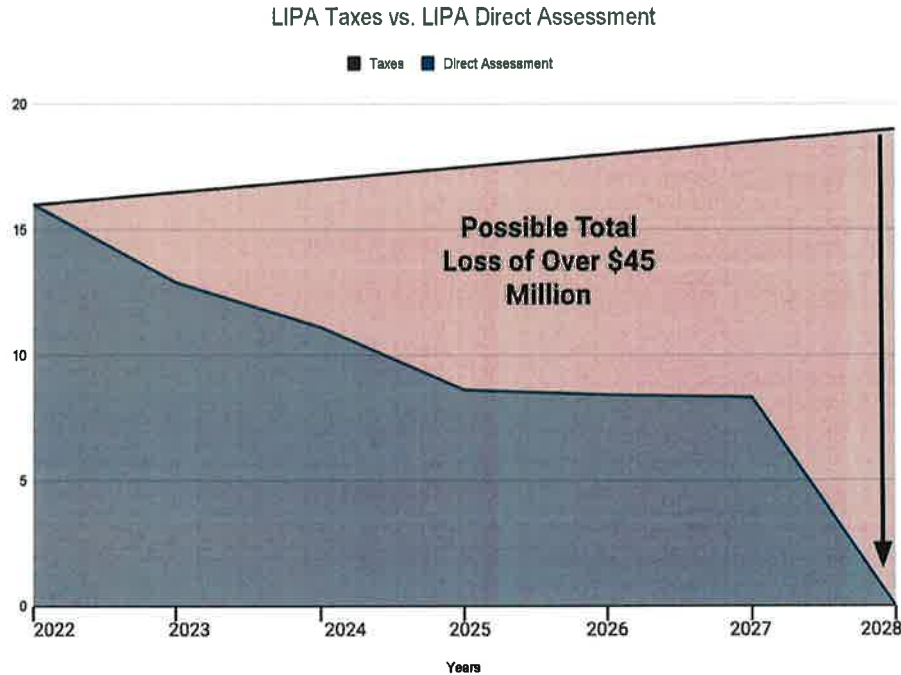
To this end, we continue to be guided by the following essential question in our planning:

***How do we create the best possible experience for students and balance the pressures of revenue loss, rising costs, and the impact on taxpayers, while also meeting the high expectations of families with students attending our schools, who moved to North Shore for a high-quality education?***

### 3 Lenses



A specific challenge that the North Shore Central School District continues to face is the loss of revenue after the LIPA Settlement with Nassau County in 2022 which officially took LIPA off of the tax rolls. While the loss of revenue in 2026-2027 will be less than the prior year, the District continues to manage compounding effects of the already tremendous losses and also faces a potential fiscal cliff in 2027.



This fiscal cliff could result in the sudden loss of \$8,400,000.00. The extent to which the current utility infrastructure located within the North Shore CSD continues (or does not continue) to generate power, will determine the amount of revenue that is lost.

**Loss of Revenue Due To Change From Taxes to *Direct Assessments***

● 2022-2023	(\$ 3,127,717)
● 2023-2024	(\$ 1,845,251)
● 2024-2025	(\$ 2,388,670)
● 2025-2026	(\$ 215,030)
● 2026-2027	<u>(\$ 79,321)</u>
<b>Total Loss</b>	<b>(\$ 7,655,989)</b>
 2027-2028	 <b>\$8,400,000.00*</b>

\*The potential loss of \$8,400,000.00 is the potential maximum loss that could occur in one year. This amount could be less. In addition, there are other LIPA properties that are PILOT properties which could separately, due to repurposing, lead to additional revenue loss.

It is important to note that in addition to the LIPA properties included in the 2022 Nassau County agreement with LIPA, there are other LIPA/National Grid properties which generate revenue as a payment in lieu of taxes (PILOT) which could also be impacted by larger changes to energy infrastructure, generation and transmission.

The District continues to work with its partners to obtain clarity on utility developments and the impact that said developments will have on the community and North Shore CSD, through meetings with legislators and representatives from Nassau County and the utility companies themselves.

Given possible revenue losses from 2027 on, and the need to preserve the high quality North Shore Journey for students, the planning process for the 2026-2027 budget focused on the next school year and long-term advance strategy to account for initiatives that could be challenging in the future. The specific steps included:

- Planning conversations with buildings, departments, and the central office to explore resource needs for the future
- Creating a plan for capital projects with this budget that is tax neutral, leverages the existing capital reserve, and funds a bond without additional increases to taxes, using the existing capital projects budget to secure desperately needed projects for students at the lowest possible prices (vote to take place on 2/10/26) and prevent budget spikes in the future.
- A detailed analysis of past budgets, including actual and budgeted expenses
- Planning for new needs including resources needed for our growing English Language Learners and a growing number of students with special education needs
- Exploring the expansion of grant opportunities and other sources of tuition revenue, including lobbying efforts in Albany and at the Federal level.

Given the already large amount of cuts made over the last three years (over \$6 Million), further deep cuts in next year's budget could lead to significant increases in class sizes or program reduction and leave the district no options to cut from if there is a major revenue loss in the future.

As stated last year, efforts to drastically reduce costs or reorganize the schools now would leave the District with few options to find savings in the future when such efforts may be a matter of financial survival.

The questions facing our community remain:

- *How much will the students "feel" from budgetary decisions?*
- *How much will that deficit be met with budget cuts and how much will be met with an increased tax levy?*
- *More specifically, regardless of the amount of cuts, to what extent should larger classes or program changes make up the difference?*
- *What role do our values as a school district play in all of these decisions?*

Within the mountains of challenging fiscal times, the North Shore Central School District is working to minimize tax increases to residents, while thinking strategically to limit expenditures and preserve the high quality, engaging, North Shore Journey for students. We continue to search for clarity with the help of our elected representatives and others to protect what makes us, us.

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

## Budget Narrative for the 2026-2027 School Year

### Office of Instruction - Executive Summary

The Office of Instruction remains committed to advancing high-quality, student-centered teaching and learning across all five schools through intentional investment in curriculum, instruction, assessment, professional learning, and parental education. This work is firmly grounded in the North Shore Journey and the Shared Valued Outcomes that define what every North Shore graduate should understand, know, be able to do, and embody.

The North Shore Journey serves as our strategic framework, championing authentic and meaningful learning experiences that support academic growth, wellness, belonging, and the exploration of students' interests and strengths. Through assured learning experiences and interest-based opportunities, students engage in increasingly complex learning while developing agency, curiosity, and purpose.

The proposed 2026–2027 budget strategically supports this vision by prioritizing high-impact professional learning, curriculum development, instructional development, and data-informed decision-making. Investments in literacy, assessment, STEM, humanities, ENL, Universal Design for Learning, performance-based assessment, and emerging areas such as artificial intelligence ensure that instruction remains rigorous, inclusive, and future-focused.

This budget strengthens educator capacity through mentoring, collaborative curriculum writing, and sustained, high-quality professional learning. Resources that support personalized learning, digital accessibility, mental health, and educator wellness further reinforce our commitment to educating the whole child.

Collectively, these investments reflect responsible stewardship of district resources and sustain momentum toward deeper learning, innovation, and continuous improvement. These investments promote instructional coherence, deepen student engagement, and support consistent, high-quality learning experiences across all schools. Through this budget, North Shore continues to cultivate learners who are critical thinkers, collaborators, communicators, problem solvers, prepared for life beyond our schools, and committed to themselves and others.

### Department of Instruction Mission

The mission of the Department of Instruction of the North Shore Central School District is to provide a learning environment that nurtures students' academic and social-emotional growth, self-discovery, and personal agency so that students can discover their dreams for themselves and empathetically serve other citizens within and beyond North Shore to build a better world.

## **2026-2027 PRELIMINARY BUDGET**

### **BUDGET OVERVIEW - Narrative**

**Carol Ann Smyth**

#### **Budget Priorities**

The 2026–2027 instructional budget reflects several cross-pillar priorities that support the coherent implementation of the North Shore Journey. Together, these priorities ensure instructional coherence, equitable access, and sustained academic growth across the K–12 system.

#### ***Meaningful Learning and Academic Growth***

Curriculum writing stipends support extensive summer curriculum development using the Understanding by Design framework, ensuring alignment, vertical articulation, and relevance across K–12. Assessment tools and training, including NWEA, CogATs, and data-informed instructional resources, enable educators to monitor student progress and personalize instruction. Instructional technology platforms support differentiation, intervention, enrichment, and authentic learning experiences, resulting in more consistent instructional practices across schools and classrooms.

Significant investment is dedicated to districtwide professional learning, including, but not limited to, literacy instruction, assessment literacy, STEM, humanities, ENL, Universal Design for Learning, performance-based assessment, and artificial intelligence. These initiatives are supported through targeted training aligned to district instructional goals, Tri-State Consortium engagement, conference participation, and professional memberships. Collectively, these investments support measurable growth in student engagement and achievement by strengthening instructional expertise and assessment-informed practice.

#### ***Wellness***

The budget supports student and staff wellness through employee assistance programming and professional learning. Parent University workshops further extend wellness education to families, strengthening home-school partnerships. By supporting educator well-being and family understanding, these investments directly strengthen instructional effectiveness, staff retention, and sustained student learning.

#### ***Positive Relationships and Belonging***

Mentoring programs for new teachers, including stipends, mentor training, and structured collaboration time, promote professional belonging, instructional consistency, and staff retention. Relationship-centered professional learning and collaborative structures strengthen school culture and educator effectiveness.

#### ***Interests and Strengths***

Investments in performance-based learning, interdisciplinary curriculum development, and enrichment opportunities ensure students can explore interests and demonstrate learning in authentic ways. Professional learning supports innovation and creativity across classrooms and disciplines.

## **2026-2027 PRELIMINARY BUDGET**

### **BUDGET OVERVIEW - Narrative**

**Carol Ann Smyth**

#### **Professional Learning Opportunities**

Professional learning remains the cornerstone of instructional excellence in North Shore. The 2026–2027 budget supports a comprehensive, research-based professional learning system designed to meet the evolving needs of educators and students.

Districtwide investments include professional learning in literacy, mathematics, STEM, humanities, ENL, Universal Design for Learning, assessment practices, and artificial intelligence. Assured professional learning experiences are provided to all educators in areas such as performance-based assessment and artificial intelligence, while interest-based opportunities allow teachers to deepen expertise in targeted areas. This balanced approach ensures coherence across grade levels and content areas while honoring individual educator interests and strengths.

Our approach to professional learning ensures that learning is sustained, collaborative, and aligned with district priorities. This commitment to continuous professional growth strengthens instructional practice, promotes coherence across schools, and directly supports student growth and achievement.

#### **Curriculum Work**

The budget provides substantial support for summer curriculum writing, enabling educators to engage in collaborative curriculum development aligned to the North Shore Journey and Shared Valued Outcomes. Using the Understanding by Design framework, curriculum teams develop new courses and refine existing units to emphasize enduring understandings, essential questions, and transferable skills. This summer, curriculum work will include focuses on financial literacy, new Science standards, and elementary literacy. This work strengthens coherence across grade levels and content areas, ensuring students experience a well-articulated and purposeful K–12 learning progression.

This structured, proactive approach ensures curricular coherence, relevance, and rigor while supporting innovation and responsiveness to student needs. Curriculum writing investments directly strengthen instructional quality and prepare students to think critically, creatively, and adaptively as lifelong learners ensuring students experience a well-articulated and purposeful K–12 learning progression that supports readiness for postsecondary success.

#### **Promoting Personalized and Differentiated Learning**

Instructional technology investments support personalized, data-informed instruction across all grade levels. Platforms such as IXL, Castle Learning, NWEA, and CogAT tools allow educators to assess individual student needs, deliver targeted interventions, and monitor growth over time. These tools support timely instructional adjustments, contributing to measurable gains in student progress and engagement.

Additional resources, including Book Creator, edPuzzle, Flocabulary, and accessibility tools such as Texthelp Read&Write and Equatio, enhance student engagement and ensure equitable access to learning.

## **2026-2027 PRELIMINARY BUDGET**

### **BUDGET OVERVIEW - Narrative**

**Carol Ann Smyth**

These tools empower teachers to differentiate instruction, support diverse learners, and promote deeper understanding through multiple pathways.

#### **Mentoring Program for Teachers**

The instructional budget sustains a robust mentoring program designed to support new teachers and strengthen instructional practice districtwide. Mentor stipends, training sessions, and dedicated collaboration time ensure that novice educators receive consistent, high-quality support focused on instruction, classroom management, and professional growth. This investment enhances teacher confidence, effectiveness, and retention while reinforcing a collaborative professional culture aligned with district goals and student success.

#### **Fostering Parent and Community Engagement**

The budget continues to support Parent University as a strategy for strengthening family engagement and student success. Parent University workshops provide families with practical guidance on digital literacy, social-emotional learning, academic support, wellness, and navigating school systems.

By expanding access to meaningful, family-centered learning opportunities, Parent University promotes equity, builds trust, and reinforces shared responsibility for student growth. These efforts align closely with the North Shore Journey's emphasis on wellness, belonging, and community partnership.

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

## **The 2026-27 Budget**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**2026-2027 PRELIMINARY BUDGET  
BUDGET OVERVIEW – Narrative  
JAMES PAPPAS, CPA  
February 13, 2026**

**Object of Expenditure**

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

An example of a budget code is:

**2110-130-40-2161**

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

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

The location code, 40, refers to the Middle School

The program code, 2161, refers to certified employees

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

**2026-2027 PRELIMINARY BUDGET**  
**BUDGET OVERVIEW – Narrative**  
**JAMES PAPPAS, CPA**  
**February 13, 2026**

**The Budget: A Glance View**

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

<b>NORTH SHORE CENTRAL SCHOOL DISTRICT</b>				
<b>2026-27 PRELIMINARY BUDGET</b>				
<b>APPROPRIATIONS</b>	<b>Approved Budget 2025-26</b>	<b>Proposed Budget 2026-27</b>	<b>Dollar Change</b>	<b>% Change</b>
General Support- <i>Includes Board of Education, Central Administration, Central Services, Plant Maintenance, Insurance, BOCES Administrative Costs</i>	11,792,250.51	12,245,533.92	453,283.41	3.84%
Instruction- <i>Includes Special Education, Occupational Education, Adult Education, Audio Visual, Technology, Attendance, Co-Curricular Athletics</i>	70,292,551.64	71,965,443.34	1,672,891.70	2.38%
Pupil Transportation	3,336,105.58	3,410,750.76	74,645.18	2.24%
Community Service	32,125.00	32,492.00	367.00	1.14%
<b>Undistributed</b>				
Employee Benefits	34,237,699.96	35,553,505.94	1,315,805.98	3.84%
Interfund Transfers	734,705.00	250,000.00	(484,705.00)	(65.97%)
Debt Service/Tax Anticipation Notes/Energy Performance/Installment Purchase Debt	5,210,410.06	5,939,175.06	728,765.00	13.99%
<b>TOTAL APPROPRIATIONS</b>	<b>125,635,847.75</b>	<b>129,396,901.02</b>	<b>3,761,053.27</b>	<b>2.994%</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>				
Other Financing Sources				
LIPA - Two Peaking Stations	2,303,136.25	2,396,154.14	93,017.89	4.04%
Business PILOT	41,353.80	42,428.15	1,074.35	2.60%
Former LILCO Properties Removed from the tax roll in 2015- <i>Not included in to Direct Assessments in settlement</i>	2,881,665.07	2,828,185.14	(53,479.93)	(1.86%)
LIPA – Direct Assessments – <i>Settlement with Nassau County – May 2022</i>	8,457,816.00	8,378,495.00	(79,321.00)	(0.94%)
Other Revenues	3,008,500.00	2,968,500.00	(40,000.00)	(1.33%)
State Aid	10,033,904.00	11,833,103.00	1,799,199.00	17.93%
<b>FUND BALANCE:</b>				
From Current Year's Operations	1,250,000.00	1,500,000.00	250,000.00	20.00%
Bullet Grant from NYS for LIPA	600,000.00	0.00	(600,000.00)	(100.00%)
LIPA Settlement Funds	500,000.00	0.00	(500,000.00)	(100.00%)
Interfund Transfer-From ERS Reserve	750,000.00	1,000,000.00	250,000.00	33.33%
Interfund Transfer-From TRS Reserve	500,000.00	750,000.00	250,000.00	50.00%
Interfund Transfer-WC Reserve	0.00	120,000.00	120,000.00	100.00%
<b>Subtotal Before Tax Levy</b>	<b>30,326,375.12</b>	<b>31,816,865.43</b>	<b>1,490,490.31</b>	<b>4.91%</b>
<b>Tax Levy-Based on Tax Cap Calculation</b>	<b>95,309,472.63</b>	<b>97,580,035.59</b>	<b>2,270,562.96</b>	<b>2.382%</b>
<b>TOTAL REVENUES</b>	<b>125,635,847.75</b>	<b>129,396,901.02</b>	<b>3,761,053.27</b>	<b>2.994%</b>

**2026-2027 PRELIMINARY BUDGET**  
**BUDGET OVERVIEW – Narrative**  
**JAMES PAPPAS, CPA**  
**February 13, 2026**

TOTAL BUDGET	2022-23 ACTUAL EXPENDITURE	2023-24 ACTUAL EXPENDITURE	2024-25 ACTUAL EXPENDITURE	2025-26 APPROVED BUDGET	2026-27 PROPOSED BUDGET	\$ INCREASE	% INCREASE
	116,565,646.55	118,429,051.19	122,648,900.09	125,635,847.75	129,396,901.02	3,761,053.27	2.994%

**2026-27 MAJOR BUDGET DRIVERS**  
**(OUT OF TOTAL BUDGET TO BUDGET INCREASE OF \$3,761,053.27)**

TOTAL BUDGET	2022-23 ACTUAL EXPENDITURE	2023-24 ACTUAL EXPENDITURE	2024-25 ACTUAL EXPENDITURE	2025-26 APPROVED BUDGET	2026-27 PROPOSED BUDGET	\$ INCREASE	% INCREASE of the total Budget to Budget Increase \$3,761,053.27
<b>Employee Benefits</b>	28,508,930.09	30,795,441.93	31,470,456.49	34,237,699.96	35,553,505.94	1,315,805.98	<b>34.99%</b>
<b>Regular Instruction</b>	37,674,320.46	38,036,555.34	37,469,508.24	39,804,806.58	40,532,292.93	727,486.35	<b>19.34%</b>
<b>Special Education</b>	13,142,602.02	13,915,517.23	13,704,534.39	14,470,504.03	15,025,489.21	554,985.18	<b>14.76%</b>
<b>Other Instruction</b>	9,401,952.84	9,478,236.86	9,374,532.42	9,644,189.18	9,934,289.95	290,100.77	<b>7.71%</b>
<b>TOTALS</b>	<b>88,727,805.41</b>	<b>92,225,751.36</b>	<b>92,019,031.54</b>	<b>98,157,199.75</b>	<b>101,045,578.03</b>	<b>2,888,378.28</b>	<b>76.80%</b>

The increase in Employee Benefits was primarily the result in the increase in both Health Insurance and the costs associated with the district’s contribution to the Employee Retirement System. Health Insurance rates increased by 8 – 9% for the second half of the current fiscal year and the proposed budget estimates an increase of 10% for the second half of the 2026-27 fiscal year adding to the large increase in the Employee Benefits section. The rate for the district’s contribution to the Employee Retirement System (ERS) increased to an average contribution rate of 17.6% across the all Tiers.

**2026-2027 PRELIMINARY BUDGET  
 BUDGET OVERVIEW – Narrative  
 JAMES PAPPAS, CPA  
 February 13, 2026**

The increase in regular instruction was the result of normal contractual increase in salaries, as well as the continued implementation of new curriculum items anticipated for the 2026-27 school year.

The increase in special education costs includes an increase in the number of special education students receiving services and includes mandated costs based on students' IEPs (Individualized Education Program).

The increase in other instruction was the result of normal contractual increase in salaries, as well as the continued implementation of new curriculum items anticipated for the 2026-27 school year.

**Staffing and Staffing Changes**

The table below shows the number of employees and the staffing changes anticipated in 2026-2027

Description	# of Employees	# of Employees
	2025-26	Proposed 2026-27
Teachers	359	360
Teacher Assistants	10	10
School Nurses	8	8
School Nurses-Part time	.6	.6
Part-time Cleaners	10	10
Part-time Bus Drivers/Subs	30	30
Paraprofessionals –Teacher Aides	69	68
School Monitors	14	14
School Monitors Part Time	26	26
Transportation Monitors	5	5
Security Aides/Subs	36	36
Student Workers	9	9
Recreation Assistants	4	4
Custodians	37	37
Non-Affiliated	9	9
Confidential	5	5
Coaches (outside coaches only)	37	37
Clericals	37	39
Cafeteria Workers*	28	27
Administrators	20	20
Assistant Superintendents	2	2
Superintendent of Schools	1	1
<b>Total Number of Employees</b>	<b>756.6</b>	<b>757.6</b>

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

Please note that substitute and student workers are not included in the above counts as they are not regularly included in the regular work schedules.

**2026-2027 PRELIMINARY BUDGET  
BUDGET OVERVIEW – Narrative  
JAMES PAPPAS, CPA  
February 13, 2026**

**Benefits 9010-9060**

Employee benefits account for approximately 37.92% of the 2026-27 total General Fund budget increase. This includes pension costs, the District's share of Social Security and Medicare taxes, workers' compensation, unemployment, health, life and dental insurances.

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

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

The employer and employees' share of Social Security tax is 12.4%. Half of the tax (6.2%) is levied on employers, and the other half (6.2%) is withheld through payroll deductions from employees. The Social Security tax will be levied on a maximum salary of \$184,500 in 2026.

Medicare tax is also levied on employers and employees. The employer and employees' share of Medicare tax is 2.9%. Half of the tax (1.45%) is levied on employers, and the other half (1.45%) is withheld through payroll deductions from employees. Unlike Social Security tax, there is no limit on the income subject to Medicare tax.

**Retirement Contributions**

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

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

The NYSTRS Board manages the funds and sets the Employer Contribution Rate. The TRS Board estimates that the employer contribution rate (ECR) for 2026-27 will be between 8.25% and 8.75% of member payroll. The District used 8.50% to project employer pension costs for 2026-27.

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

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

Unlike TRS, ERS employer costs are based on a tier-system. There are six tiers in the Employees' Retirement System (ERS). The tier rates were applied to the projected payroll of each member of ERS to determine the employer costs for the 2026-27 budget. Employer cost for ERS is projected to increase by 11.07% from \$2,032,611.69 to \$2,257,631.28. The required employer contribution rates are reflected in the table below:

**2026-2027 PRELIMINARY BUDGET**  
**BUDGET OVERVIEW – Narrative**  
**JAMES PAPPAS, CPA**  
**February 13, 2026**

<b>Tier</b>	<b>2026-27 Plan Rate</b>	<b>Membership Date</b>
1	28.00%	Before July 1,1973
2	26.30%	July 1, 1973 through July 26, 1976
3	21.40%	July 27, 1976 through August 31, 1983
4	21.40%	September 1, 1983 through December 31, 2009
5	18.40%	January 1, 2010 through March 31, 2012
6	13.80%	April 1, 2012 or after

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

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

Currently, 78.9% of the 665 active full time district employees (who qualify to participate) and 389 retirees participate in the NYSHIP plan. The plan offers active and retired employees individual and family coverage. Retirees who are 65 years of age and older are covered by Medicare, which is their primary insurance provider. The Empire Plan is their secondary insurance provider.

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

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

The District's cost for providing health insurance benefits for its active employees increased by approximately 8-9% in 2025-26 (see detailed analysis below). NYSHIP provides its rates once a year on a calendar year (basis), from January to December. The amount budgeted for (July to December 31, 2026) reflects actual rates. The projected rate increase from January to June 2027 is estimated at 10%. Health insurance cost for next fiscal year, July 1 through June 30, 2027 is expected to increase by approximately \$1,691,203.84.

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The breakdown of health insurance benefits and the number of active employees/retirees covered as of December 31, 2025 is as follows:

<b>Active Employees</b>	<b># of Employees</b>
Individual	131
Family	394
<b>Total Active Employees Enrolled</b>	<b>525</b>
Individual under 65	15
Family under 65	28
Individual over 65	181
Family with one member over 65	17
Family with two members over 65	148
<b>Total Retirees Enrolled</b>	<b>389</b>

Currently 140 active employees who qualify to participate in the District’s health insurance plan declined coverage. During the health benefits expense estimation process, the District must consider the possibility that the 163 employees who previously declined health insurance coverage may choose to enroll for individual or family coverage at a future date. If all 140 employees were to opt for individual coverage, the estimated district cost would be an additional \$2,268,677.60 for the 2026-27 school year. In addition, employees may also change from individual coverage to family coverage during the year. The table below shows the number of employees who switched from individual to family coverage and from family to individual coverage in the past ten years.

**Number of employees who changed from Individual to Family and Family to Individual Coverage as of 12/31/2025.**

<b>Fiscal Year</b>	<b>New Enrollees Individual Coverage</b>	<b># of Employees who changed from Individual to Family Coverage</b>	<b>New Enrollees Family Coverage</b>	<b># of Employees who changed from Family to Individual Coverage</b>	
2025/26	9	4	16	1	July – December 2025
2024/25	12	5	13	2	
2023/24	7	2	14	4	
2022/23	16	8	22	0	
2021/22	18	5	18	3	
2020/21	20	6	22	9	
2019/20	15	5	25	4	
2018/19	17	9	28	4	
2017/18	23	3	25	4	
2016/17	31	16	30	4	
2015/16	23	5	23	1	
2014/15	10	10	21	5	

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

The table below shows the history of health insurance premiums for the past 12 years for both active and retired employees.

**ACTIVE EMPLOYEES**

Year	INDIVIDUAL			FAMILY		
	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE PER YEAR	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE PER YEAR
2013	9,215.76	7,372.61	7.749%	20,238.72	16,190.98	7.919%
2014	9,258.48	7,406.78	0.464%	20,570.28	16,456.22	1.638%
2015	9,660.60	7,728.48	4.343%	21,706.32	17,365.06	5.523%
2016	10,188.12	8,150.50	5.461%	23,114.52	18,491.62	6.488%
2017	11,332.68	9,066.14	11.234%	25,927.68	20,742.14	12.171%
2018	12,179.76	9,743.81	7.475%	28,177.80	22,542.24	8.678%
2019	12,514.20	10,011.36	2.746%	28,953.24	23,162.59	2.752%
2020	12,381.84	9,905.47	-1.058%	28,650.96	22,920.77	-1.044%
2021	12,898.44	10,318.75	4.172%	29,426.88	23,541.50	2.708%
2022	14,353.44	11,482.75	11.280%	33,164.88	26,531.90	12.703%
2023	15,700.08	12,560.06	9.382%	37,070.04	29,656.03	11.775%
2024	17,349.60	13,879.68	10.506%	40,405.08	32,324.06	8.996%
2025	17,754.36	14,203.49	2.333%	40,413.60	32,330.88	0.021%
2026	19,337.52	15,470.02	8.917%	43,965.48	35,172.38	8.789%

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**RETIREES**

YEAR	INDIVIDUAL MED			FAMILY / 1 MED			FAMILY / 2 OR MORE MED		
	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE / YEAR	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE / YEAR	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE / YEAR
2013	4,791.96	3,833.57	-4.749%	15,815.16	12,652.13	3.833%	11,391.36	9,113.09	-2.715%
2014	4,905.24	3,924.19	2.364%	16,217.04	12,973.63	2.541%	11,864.28	9,491.42	4.152%
2015	4,822.08	3,857.66	-1.695%	16,868.16	13,494.53	4.015%	12,029.52	9,623.62	1.393%
2016	5,433.48	4,346.78	12.679%	18,360.00	14,688.00	8.844%	13,605.24	10,884.19	13.099%
2017	5,056.80	4,045.44	-6.933%	19,651.56	15,721.25	7.035%	13,375.56	10,700.45	-1.688%
2018	5332.68	4,266.14	5.456%	21,330.48	17,064.38	8.543%	14,483.40	11,586.72	8.283%
2019	4,839.24	3,871.39	-9.253%	21,278.28	17,022.62	-0.245%	13,602.84	10,882.27	-6.080%
2020	4,663.20	3,370.56	-3.638%	20,932.20	16,745.76	-1.626%	13,213.20	10,570.56	-2.864%
2021	4,677.24	3,741.79	0.301%	16,721.64	13,377.31	-20.115%	13,288.80	10,631.04	.0572%
2022	4,710.24	3,768.19	0.706%	13,319.28	10,655.42	-20.347%	13,319.28	10,655.42	0.229%
2023	5,720.28	4,576.22	21.444%	16,344.12	13,075.30	22.712%	14,909.76	11,972.81	12.360%
2024	6,587.40	5,269.92	15.159%	19,859.04	15,887.23	21.506%	17,976.12	14,380.90	18.554%
2025	6,622.20	5,297.76	0.528%	21,846.72	17,477.38	10.009%	18,138.60	14,510.88	0.904%
2026	7,156.56	5,725.25	8.069%	27,143.64	21,714.91	24.246%	19,599.96	15,679.97	8.057%

**Excess Major Medical**

The District provides Excess Major Medical (EMM) coverage to all employees. The EMM covers services not covered by the Empire plan, these include vision care benefits and Accidental Death & Dismemberment Benefits.

The 2025-26 Excess Major Medical cost ranges between \$78.84 per year per employee for individual coverage and \$193.44 per year per employee for family coverage. The District pays, on average, 80% of the individual and family coverage cost for each employee.

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**Medicare Part B Premium Reimbursement**

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

The standard Medicare Premium in 2026 is \$202.90 per month, an increase of \$17.90 per month over the 2025 premium. Some enrollees are assessed higher premiums based on their income (IRMAA-Income Related Monthly Adjustment Amount).

**Dental Insurance**

The District does not provide dental benefits directly to employees. Each bargaining unit provides dental coverage through their welfare benefit plan. The teachers' dental plan covers administrators as well. The exact amount the district contributes to the teachers' dental plan was \$1,288 per unit member. For the 2025-26 fiscal year the district contributed \$470,120, which was based on 365 unit members.

**Long Term and Short Term Disability**

The District pays 100% of the cost of Long-Term and Short Term Disability coverage for all employees. The Long-Term Disability policy provides a portion of an employee's salary while they are disabled and unable to work. The District is also enrolled in the New York State Disability Insurance Program, and provides short-term disability to employees in custodial, part-time bus driver, cafeteria, and paraprofessional units. The projected premium cost for long term and short term disability in 2026-27 is \$184,324.

**Life Insurance**

The District pays 100% of the cost of Life Insurance for all employees. The projected premium cost in 2026-27 is \$128,507.

**Financing of the Bond Project**

The final phase of borrowing for the \$39.6 Million Bond Referendum, approved in 2019, was completed in June 2025 with the acquisition of a \$20,905,000 Bond which was used to liquidate a \$21,260,000 Bond Anticipation Note, less the \$355,000 in principal, to complete the permanent financing for projects.

On February 10, 2026, the district residents approved an \$11,780,000 bond referendum for the completion of district-wide capital improvements including improvements to both High School and Middle School athletic facilities, replacement of the High School auditorium ceiling, modernization of the Glen Head Elementary School Elevator, upgrades to certain music spaces, and the installation of large space air conditioning at each elementary school and the Middle School gymnasium.

The current budget assumes that the district will obtain the first round of funding for these projects, in the form of a \$5,000,000 bond, in May 2026 for work to be completed over the Summer of 2026. The first payment in connection with this new debt will be due in October 2026. The cost of the initial years of the debt associated with the new projects replaces those funds that were allocated as a transfer to the Capital Fund. These funds were utilized for smaller projects, including the fencing around the North Shore High School, renovations

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including the creation of a dedicated science research lab, and the relocation of the teacher’s lunch room. Additionally, these funds are being utilized to install several single room HVAC units in the upper floors of the administration building that lacked proper ventilation.

While this plan for financing the project may change over the life of the project depending on need and interest rates, currently, the plan for financing is as follows:

Date	Plan	Status
May 2026	\$5,000,000 in serial bonds will be issued to pay for Phase I projects	Pending
June 2027	\$4,000,000 Bond Anticipation Notes (BANs) will be borrowed to continue the work during the Summer 2027. The borrowing of this BAN will result in a total of \$9,000,000 having been borrowed for the total \$11,756,000 allowed through the Bond vote of February 10, 2026.	Pending
June 2028	\$6,756,000 Bond Anticipation Notes (BANs) will be borrowed in June 2028. The purpose of this BAN will be to pay off the BAN taken the previous June of \$4,000,000, as well as to secure the remaining \$2,756,000 to complete the remainder of the projects.	Pending
June 2029	\$6,691,000 Bond Anticipation Notes (BANs) will be borrowed, paying down the previous BAN of \$6,756,000 less the required principal which is paid by the district at the paydown of the June 2028 BAN. Total principal to be paid down at this time is \$65,000.	Pending
June 2030	\$6,580,000 Bond will be borrowed in June 2030, liquidating the \$6,691,000 Bond Anticipation Note less \$111,000 in principal required at repayment of the BAN. This will be the final borrowing with the conversion of the BAN to permanent financing in the form of the Bond.	Pending

The retirement of previous bonds during the 2030-31 school year which will cover the cost of the increase in debt service resulting from the final Bond obtained in June 3030.

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**REVENUES SUMMARY**

**Sources of Revenue**

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

**The Budget: Revenues**

<b>NORTH SHORE SCHOOLS- 2026-2027 PROPOSED BUDGET-REVENUES</b>					
<b>Budget</b>		<b>125,635,847.75</b>	<b>129,396,901.02</b>	<b>3,761,053.27</b>	<b>2.994%</b>
<b>Source of Revenues</b>	<b>Description</b>	<b>2025-26 Approved Budget</b>	<b>2026-27 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
State Aid	<i>The 2026-27 State Aid Projection from the NYS Executive Budget</i>	10,033,904.00	11,833,103.00	1,799,199.00	17.93%
Estimated Fund Balance	<i>Surplus from current year's operations</i>	1,250,000.00	1,500,000.00	250,000.00	20.00%
Fund Balance-Interfund Transfer	<i>From ERS-Employees' Retirement Reserve</i>	750,000.00	1,000,000.00	250,000.00	33.33%
Fund Balance-Interfund Transfer	<i>From TRS-Teachers' Retirement Reserve</i>	500,000.00	750,000.00	250,000.00	50.00%
Fund Balance-Interfund Transfer	<i>From Worker's Compensation Reserve</i>	0.00	120,000.00	120,000.00	100.00%
Fund Balance-LIPA Settlement Funds		500,000.00	0.00	(500,000.00)	(100.00%)
Bullet Grants Appropriated in 2021-22 NYS Budget		600,000.00	0.00	(600,000.00)	(100.00%)
Other Funding Sources	<i>Split Properties, Interest Income, Adult Education Fees, Tuition Reimbursements, Rental of Property and Pilots</i>	16,692,471.12	16,613,762.43	(78,708.69)	(0.47%)
<b>Sub-total before Tax Levy</b>		<b>30,326,375.12</b>	<b>31,816,865.43</b>	<b>1,490,490.31</b>	<b>4.91%</b>
Estimated Tax Levy	<i>2026-27 Levy</i>	95,309,472.63	97,580,035.59	2,270,562.96	2.382%
Maximum Levy Permitted	<i>2026-27 Maximum Levy</i>	95,388,645.98	97,585,603.64	2,196,957.66	
<b>Total Estimated Revenues</b>		<b>125,635,847.75</b>	<b>129,396,901.02</b>	<b>3,761,053.27</b>	<b>2.994%</b>

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1. **Split Properties \$150,000.00** are taxes collected by other municipalities/school districts when property lines cross district boundaries. Owners of properties located within two school district boundaries are permitted to designate either of the two school districts as their district of residence for school purposes. There are approximately 20 dwellings with children located on split properties that have designated North Shore as their school district of residence. A bill is generated to recoup the taxes remitted to the non-designated school district. This designation remains in effect until it is revoked by a subsequent owner.
2. **State Aid \$11,833,103** - is estimated based on the proposed 2026-27 Executive State Aid budget, which was released by the Governor's office on January 20, 2026. This assumes that the Executive Budget will be approved by the NYS Legislature in April 2026.
3. **Fund Balance and Use of Reserves \$3,370,000** - General Fund revenues and expenses are different from the amount projected every year due to a myriad of factors including personnel changes, competitive buying decisions, discounts, changes in interest rates, changes in estimates provided by TRS, ERS, NYSHIP, and special grant apportionment from NYS, Federal and other local sources. This leads to a surplus or fund balance: assets minus liabilities. This surplus can be returned to taxpayers, placed in a reserve, or both. The use of fund balance must be planned out and maintained over a long period. A good fund balance plan serves as a benchmark to make current and future financial decisions and to maintain steady finances from year to year. Accumulation of funds in more favorable economic times can be a resource to sustain an organization during economic downturns. It is also used by credit rating agencies to assess the financial health of an entity and is crucial for one-time projects and emergency expenditures. The three sources of fund balance and reserves that will be used to fund the 2026-2027 budget are as follows:
  - a. **Current year's surplus \$1,500,000** - it is anticipated that actual expenditure will be less than projected due primarily to staff changes, and revenues from (various sources) assets minus liabilities. The proposed budget returns the current year's (2025-26) surplus of \$1,500,000.00 to taxpayers.
  - b. **ERS (Employees' Retirement System) Reserve \$1,000,000.00** - A total of \$1,000,000.00 from the ERS Reserve will be applied to provide funding for the 2026-27 budget.
  - c. **TRS (Teachers' Retirement System) Reserve \$750,000.00** - At total of \$750,000 from the TRS Reserve will be applied to provide funding for the 2026-27 Budget.
  - d. **Workers Compensation Reserve \$120,000.00** – A total of \$120,000 from the Workers Compensation Reserve will be applied to provide funding for the 2026-27 Budget, covering the cost of recurring payments from when the district was self-insured.

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**Other Financing Sources \$16,613,762.43** - This category includes charges for adult education programs, reimbursement for mandated special education services provided to non-resident students attending Greenvale School, reimbursements for tuition and transportation expenses incurred by the district for students in St. Christopher Otilie group home located within the North Shore School District, interest on investment of district funds, refund of prior years' expenditures, Pilots and fees for the use of buildings and grounds by community groups, refund of school taxes on split properties from Roslyn, Locust Valley and Glen Cove, and transfer of balances in budgeted projects from the district's capital project fund to the General Fund.

**Proposed Tax Levy \$97,580,035.59** - The total spending plan minus all other sources of general fund revenues. This is the total amount of property taxes which will be raised by the Board of Education to fund the proposed budget. This amount is also the maximum levy permitted under the Tax Cap Law. The proposed tax levy will be distributed among the four classes of properties in the district.

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

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

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

**Preliminary Calculation of the Tax Levy Limit**

			Preliminary Tax Cap Calculation
The total amount of property taxes levied by the district for the current school year 2025-2026 adjusted for any excess tax levy that was identified for a previous year, including any interest earned	<b>Prior School Year Tax Levy – As adjusted following the LIPA settlement with Nassau County</b>		95,309,472.63
A Tax Base Growth Factor or quantity change factor. The quantity change factor is determined by the NYS Department of Taxation and Finance for each district by	MULTIPLY BY: Tax Base Growth Factor	1.0035	95,643,055.78

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February 1. It is the year-to-year increase in the full value of taxable real property in a school district due to physical or quantity change e.g. new construction. Increases in full value due to changes in assessment are not included. This factor cannot be less than 1.000, even if districts see a decrease in the full value of properties located within the district.			
The amount of revenues received in 2024-25 from PILOTs and Direct Assessment payments being received from LIPA.	<b>ADD:</b> Pilots Received in the prior School Year (2024-25)	13,683,983.12	109,327,038.90
The amount of the school district's current-year tax levy necessary to pay for court orders or judgments arising out of tort actions. Applies only to the portion that exceeds 5% of the school district's total prior-year tax levy. Tax certioraris do not qualify.	<b>Subtract:</b> Tax levy to pay for <u>some</u> court orders and judgments	N/A	109,327,038.90
The amount of the school district's current-year tax levy necessary to pay for construction and renovation of capital facilities/equipment including debt service, lease expenditures, bus and bus lease purchases. This refers to the portion paid with local tax dollars and does not include state building or transportation aid received.	<b>Subtract:</b> Tax levy to pay for local capital costs	(5,242,389.87)	104,084,649.03
This factor accounts for inflationary change. It is limited to the lesser of 2% or the change in the consumer price index CPI (4.21%). The allowable change factor for the 2026-27 budget is 1.02%.	<b>MULTIPLY BY:</b> <b>Allowable growth factor</b>	1.02	106,166,342.01
This is the number of PILOTs including Direct Assessment payments estimated to be received in 2026-27.	<b>Subtract:</b> Pilot receivable in the coming school year	(13,645,261.43)	92,521,080.58
If the district's current year tax levy was less than its tax levy limit, it must increase the coming year's tax levy limit by that amount or 1.5% of the current year's tax levy limit, whichever is less	<b>ADD:</b> <b>Available carry over</b>	Not Applicable in 2026-27.	92,521,080.58

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<b>EXCLUSIONS TO BE ADDED</b>			
<i>The law excludes certain portions of a school district's tax levy from the calculation above. A school district is permitted to add the exclusions below to its tax levy limit, increasing the amount of taxes the district is allowed to levy while still needing a simple majority of voters for budget approval</i>			
<b>Pension Exclusion:</b> This applies only if the employer contribution rates set by the statewide pension systems (TRS and ERS) increase by more than 2 percentage points from one year to the next. Even with the exclusion, most, if not all pension costs must be funded within a school district's tax levy limit	<b>ADD:</b> <b>Tax levy to pay for some pension contribution costs greater than 2%</b>	Not Applicable in 2026-27.	92,521,080.58
The amount of the school district's coming-year tax levy necessary to pay for court orders or judgments arising out of tort actions. Applies only to the portion that exceeds 5% of the school district's total prior-year tax levy limit. Tax certioraris cannot be excluded	<b>ADD:</b> <b>Tax levy to pay for some court orders and judgements</b>	Not Applicable in 2026-27	92,521,080.58
The amount of the school district's coming-year tax levy necessary to pay for construction/renovation and capital facilities or equipment including debt service and lease expenditures and debt service for bus purchases and leases. This refers to the portion paid with local tax dollars and does not include state building or transportation aid received.	<b>ADD:</b> <b>Tax levy to pay for some local capital costs</b>	5,064,523.06	97,585,603.64
<b>MAXIMUM ALLOWABLE TAX LEVY</b>			
<i>The tax levy plus exclusions. This is the highest total tax levy that a school district can propose as part of its annual budget for which a simple majority of voters (50% plus 1) is required</i>			
Proposed Tax Levy			97,580,035.59
<b>Difference Between Maximum Levy Permitted and Proposed Levy</b>			<b>5,568.05</b>
Percentage of Maximum Levy Permitted			2.388%
Percentage of Current Estimated Tax Levy Increase			2.382%

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

<b>YEAR</b>	<b>TRS PENSION COST-APPLIED TO PAYROLL</b>	<b>ERS PENSION COST-APPLIED TO PAYROLL</b>
2012-13	11.84 %	18.90 %
2013-14	16.25 %	20.90 %
2014-15	17.53 %	20.10 %
2015-16	13.26 %	18.20 %
2016-17	11.72 %	15.50 %
2017-18	9.80 %	15.30 %
2018-19	10.62%	Based on Tier Rates 2018-2019
2019-20	8.86%	Based on Tier Rates 2019-2020
2020-21	9.53%	Based on Tier Rates 2020-2021
2021-22	9.80%	Based on Tier Rates 2021-2022
2022-23	10.29%	Based on Tier Rates 2022-2023
2023-24	10.02%	Based on Tier Rates 2023-2024
2024-25	10.11%	Based on Tier Rates 2024-2025
2025-26	9.59%	Based on Tier Rates 2025-2026
2026-27 Projected	8.25-8.75%	Based on Tier Rates 2026-2027

**SCHOOL BUDGET INCREASES**

**2013 - PRESENT**

<b>YEAR</b>	<b>% INCREASE</b>
2012-13	1.855 %
2013-14	3.841 %
2014-15	1.990 %
2015-16	1.800 %
2016-17	1.966 %
2017-18	2.633 %
2018-19	2.698 %
2019-20	2.795%
2020-21	2.333%
2021-22	1.202%
2022-23	3.872%
2023-24	3.786%
2024-25	1.906%
2025-26	2.435%
2026-27	2.994%

**2026-2027 PRELIMINARY BUDGET  
BUDGET OVERVIEW – Narrative  
JAMES PAPPAS, CPA  
February 13, 2026**

**SUMMARY OF REVENUES BY SOURCE  
2013 - PRESENT**

<b>YEAR</b>	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>% of BUDGET</b>	<b>STATE and BOCES AID</b>	<b>% of BUDGET</b>	<b>FUND BALANCE</b>	<b>% of BUDGET</b>	<b>OTHER SOURCES</b>	<b>% of BUDGET</b>
2012-13	90,509,228	83,627,190	92.40 %	3,698,258	4.09 %	1,000,000	1.10 %	2,183,780	2.41 %
2013-14	93,985,569	86,559,657	92.10 %	3,855,975	4.10 %	1,274,673	1.36 %	2,295,264	2.44 %
2014-15	95,850,329	87,886,066	91.69 %	4,204,981	4.39 %	1,398,097	1.46 %	2,361,185	2.46 %
2015-16	97,575,530	89,580,765	91.81 %	4,117,425	4.22 %	1,537,602	1.58 %	2,339,738	2.40 %
2016-17	99,494,105	84,498,092	84.93 %	4,898,181	4.92 %	2,566,206	2.58 %	7,531,626	7.57 %
2017-18	102,113,515	84,488,575	82.74 %	5,331,389	5.22 %	2,910,818	2.85 %	9,382,733	9.19 %
2018-19	104,868,519	86,086,546	82.09 %	5,224,136	4.98 %	3,550,000	3.39 %	10,007,837	9.54 %
2019-20	107,799,955	88,350,730	81.96 %	5,523,391	5.12 %	3,500,000	3.25 %	10,425,834	9.67 %
2020-21	110,315,209	91,031,704	82.52 %	5,322,877	4.82 %	2,842,417	2.58 %	11,118,211	10.08 %
2021-22	112,644,865	92,337,256	81.97 %	5,613,783	4.98%	3,250,000	2.89 %	11,443,826	10.16 %
2022-23	115,964,181	85,925,546	74.09%	6,372,449	5.50%	3,363,930	2.90%	20,302,256	17.51%
2023-24	120,354,394	89,092,028	74.02%	8,839,828	7.34%	3,852,621	3.41%	18,569,917	15.43%
2024-25	122,648,900	92,540,475	77.79%	9,242,612	7.54%	4,000,000	3.26%	16,784,781	13.68%
2025-26	125,635,848	95,309,472	75.86%	10,033,904	7.99%	3,600,000	2.87%	16,692,471	13.29%
2026-27	129,396,901	97,580,036	75.41%	11,833,103	9.14%	3,370,000	2.60%	16,613,762	12.84%

**2026-2027 PRELIMINARY BUDGET  
 BUDGET OVERVIEW – Narrative  
 JAMES PAPPAS, CPA  
 February 13, 2026**

**ANALYSIS OF ADJUSTED BASE PROPORTIONS (2012-13 through 2025-26)**

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

YEAR	CLASS 1	% CHANGE	CLASS 2	% CHANGE	CLASS 3	% CHANGE	CLASS 4	% CHANGE	TOTAL
2012-13	64.50181	-0.46%	1.28029	11.45%	28.33955	1.41%	5.87835	-3.71%	100.00
2013-14	64.26053	-0.37%	1.27576	-0.35%	28.58860	0.88%	5.87511	-0.06%	100.00
2014-15	65.32356	1.65%	1.30844	2.56%	27.36710	-4.27%	6.00090	2.14%	100.00
2015-16	70.55288	8.01%	1.42317	8.77%	21.63222	-20.96%	6.39173	6.51%	100.00
2016-17	71.99412	2.04%	1.45749	2.41%	20.16416	-6.79%	6.38423	-0.12%	100.00
2017-18	72.56116	0.79%	1.47098	0.93%	19.50790	-3.25%	6.45996	1.19%	100.00
2018-19	72.20945	-4.8%	1.47528	.30%	19.87626	1.89%	6.43901	-3.32%	100.00
2019-20	72.43253	.31%	1.50658	2.12%	20.03226	.78%	6.02863	-6.36%	100.00
2020-21	72.55600	.17%	1.36571	-9.35%	20.07667	.22%	6.00162	-4.45%	100.00
2021-22	74.43575	2.59%	1.44551	5.84%	17.71648	-11.76%	6.40226	6.68%	100.00
2022-23	83.38733	12.03%	1.70773	18.14%	8.42877	-52.42%	6.47617	1.15%	100.00
2023-24	83.45147	0.08%	1.76278	3.22%	8.34431	-1.00%	6.44144	-5.4%	100.00
2024-25	82.66914	-0.94%	1.74710	-0.89%	9.18024	10.02%	6.40352	-0.59%	100.00
2025-26	82.79766	0.16%	1.65435	-5.31%	9.22118	0.45%	6.32681	-1.20%	100.00

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

# **NARRATIVES**

## **Non-Instructional (B)**

## Buildings and Grounds – 2026-2027

### Buildings and Grounds/Maintenance Budget

Budget Codes	Budget Pages	Description	2025-26 Approved Budget	2026-27 Proposed Budget
1620-160-10-1161 thru 1620-501-90	5-9	Central Services/Facilities and Operations/ Buildings and Grounds	7,040,440.71	7,179,611.70
1621-160-90-1161 thru 1621-163-90	10	Plant Maintenance	576,925.00	589,740.00
<b>Total</b>			<b>\$7,617,365.71</b>	<b>\$7,769,351.70</b>

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

#### Goals:

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

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

#### Planning for future building projects:

The Buildings and Grounds Department utilizes data from our Five-Year Building Condition Survey, Annual Visual Inspection, input from Administrators, requests from the Custodial staff in each building and in some cases input from the community to formulate a Long-Range Capital Improvement Plan

Once projects are identified and considered for construction, we present them to the Construction Steering Committee. The Committee then determines if the projects can move forward, where the projects will be funded from and when. This information is shared with the Board of Education, who will approve

the projects. Great care is taken in the planning process, with the main goal of not significantly affecting the budget from one year to the next.

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

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

### **Bond Referendum (New)**

Over the last few years, the district has engaged with the public to identify a list of projects to be included in a small bond referendum that had not been included in the 2015 project. This includes the following scope items:

**Glen Head Elevator Modernization:** The Glen Head Elevator was last upgraded in 1986. This elevator has needed more service over the last few years. We have partnered with an elevator company to develop an elevator modernization project that would re-use our elevator car but replace the safety equipment and controls. This project will include a new controller, a new power unit (hydraulic pump and tank), new piping, new buttons, new fixtures, new door operator, new inside door, new door detection system, and new safety equipment. This project will bring this elevator up to modern safety standards.

**Large Space AC:** We have worked with our architects and engineers to develop a project to add air conditioning to the large gathering spaces in our elementary schools that are currently not cooled.

**High School Auditorium Ceiling:** We have developed a project to replace the ceiling in the auditorium. This is one of the last spaces in the High School that has an original ceiling, all other ceilings in the High School have been upgraded utilizing in-house installers, but this ceiling is too large of a project for our maintenance department. This will be a one for one replacement of the ceiling in this space removing the plaster and replacing it with a sheetrock ceiling.

**Bleachers:** We are looking to replace the original bleachers with new modern stadium bleachers. This will include the removal of the old bleachers and the handicap seating area next to the bleachers and replacing them with a larger comprehensive bleacher system that will have a front handicap ramp with handicap seating in the front row and additional seating capacity.

**Middle School Sports Field Upgrade:** At the Middle School we will be removing the brush along the golf course side of the field and replacing that fence which has fallen down. Upgrades will be made to the existing mixed-use sports field including drainage improvements.

**Glen Head Gathering Room Upgrades:** This project will include renovating the balcony area in the Glen Head Auditorium so we can fit more people for small events.

High School Sports Field Upgrades: The High School Sports Field Upgrades include the installation of new turf baseball and varsity softball infields, replacement of the backstops and dugouts, building a walking path to the baseball field, and upgrades to the mixed sports field in the center of the HS field area.

### Capital Reserve (2018)

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

Track Project: The current track is approximately (10) years old. The track has an asphalt base and a polyurethane track surface. Every March, bubbles appear on the track and need to be repaired. We will replace the track with a similar track surface.

High School Turf Lighting: We have been working with the top stadium lighting company who will install (4) light poles at the 20-yard lines on the football stadium. These downward facing light fixtures would illuminate the football field and track so this space can be used throughout the season.

### Repair Reserve

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

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

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

**Energy Performance Contract:**

An Energy Performance Contract is a funding source that can be utilized to complete large infrastructure projects that will result in energy savings. The money saved from the reduction of energy usage, is then used to pay off the cost of the project. This payback period usually takes about eighteen years. In 2008, we contracted with Honeywell to identify and complete energy savings projects, and in 2022 we contracted with Ecosystems to identify and complete energy savings projects. We are currently working with Ecosystems to complete warranty repairs.

**Annual Budget:**

**The structure of the proposed 2026-2027 Buildings and Grounds Budget, provides funding to support the following:**

- Purchase of Equipment to maintain the Buildings and Grounds. This includes the purchase of a new tractor to replace the existing tractor that has reached the end of its useful life. We will utilize the new tractor to bring in house services which are currently contracted out.
- Funds to support the operation of the Buildings and Grounds Office
- Funds to pay for contracted services such as truck rental and disposal fees
- Funds to cover the purchase of Building Supplies, Electrical Supplies, Plumbing and Heating Supplies, Custodial Supplies and Grounds and Supplies
- Funds to cover costs for outside contractors to make repairs that our in-house staff cannot, due to the use of specialized equipment, specialized skills, specialized licenses or the fact that the size and scope of the project is too big for us to handle. These include Contracted Building Maintenance, Contracted Electrical work, Contracted Plumbing /Heating and Contracted Vehicle Maintenance
- A component of the budget titled Contracted Health and Safety supports the service and repair of many critical systems including, but not limited to the Burglar Alarm, Fire Alarm and Security Systems
- Funds to cover essential utilities such as Fuel Oil, Water, Electricity, Telephone, and Natural Gas
- Funds to cover large "Special Projects"

**Security Staffing:**

The district had security coverage in place at the main entrance at each school soon after 9/11. Additional part-time and full-time shifts were added over the years to include (1) full-time Security Aide at each main entrance and (2) additional full-time Security Aides at the High School to monitor halls and grounds and a part-time Security Aide at the Middle School to direct traffic in the afternoons in 2021. Over the last four years, we have increased our security coverage to have (3) full-time Security Aides at each building, one additional full-time Security Aide for the High School fields, and Security Aides to cover after school events.

**Buildings & Grounds Staffing:**

**District Wide Maintenance and Grounds:** This year the district has added a groundskeeper to the maintenance department. This staff member has been responsible for beautification projects district wide.

**Special Projects:**

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

2026-2027 Budget Year:

- **High School:** The Fine and Performing Arts Department has asked that we replace the Auditorium Stage Masonite flooring. The proposed budget includes a full replacement painted flat black. The current Masonite flooring which is temporary has been there for many years.
- **Middle School Garage:** The garage behind the Middle School needs the siding replaced. Included in the proposed budget will be the removal of the 1960's original siding by a licensed contractor and the materials for the Buildings and Grounds department to install new siding on the garage.
- **Glen Head Elementary:** The fence near the basketball court is falling down, included in the proposed budget will be the replacement of the fallen down section.
- **Glenwood Landing Elementary:** Take down a music room floating wall and replace the flooring.
- **Sea Cliff Elementary:** Replacement of the boiler room control panel.

2025-2026 Budget Year:

- **HS:** This year at the High School the new fence project was completed. This included the removal of the overgrown bushes in the front of the building, the replacement of the fencing in front of the building, the replacement of the fencing along the sports fields, and new planters installed.
- **Sea Cliff:** The cesspools in the front of Sea Cliff Elementary needed to be replaced this last summer. This work was completed and the site restoration was performed before the first day of school.
- **District Office:** As the last part of the 2015 bond project, the district office received an exterior remodel. This project included a new roof, new site drainage and waterproofing, newly painted siding, and new windows. This project is scheduled to be completed in the Spring of 2026.

## Health Services – 2026-2027

Number of Nurses	8.6 FTE
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The table below shows the expenditure and Health Services budget district-wide:

Budget Codes	Budget Pages	Description	2025-2026 Approved Budget	2026-2027 Proposed Budget
2815	37	Health Services	\$1,005,945.79	\$1,041,660.42

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

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

The Health Services budget provides the salaries of eight full-time nurses and a .6 nursing position. During the 2025-2026 school year there have been several added nursing responsibilities. The first responsibility is that a nurse must now accompany a Life Skills student daily to their internship. This student has a health concern requiring a nurse and their accommodation is “access to nurse”. The second responsibility is to another Life Skills student who has a health concern requiring a nurse. This student has joined many after school clubs in which the nurse must stay after the school day as their accommodation is “access to a nurse”. This same student will also be participating in an internship and will need a nurse to accompany them on their daily internship during the 2026-2027 school year and future school years. We do anticipate that they will again join afterschool clubs as they have for the 2025-2026 school year. In addition, during the 2025-2026 school year, the Middle School now has students participating in interscholastic sports that has a health concern with the accommodation “access to nurse”. This now requires a nurse to stay daily for sports practices and games. We anticipate that this student will continue to participate in interscholastic sports in future years. These additional

responsibilities will likely increase the number of nurses we will need from the Horizon Agency or North Shore RN substitute list to cover the substantial and increasing number of field trips that North Shore District provides. There will be a need for two nurses to be out of the buildings in the afternoons to cover the daily internships, which are usually from 12-2PM. The two nurses that will be required to be out of the buildings daily will likely have an impact on the building nurses' coverage for the daily work of the health offices and the State mandated requirements ( i.e. screenings, health surveys etc.).

The Health Services budget also includes the District's Medical Director's services, the Department of Transportation's employee and new employee physicals, one half clerical support person, substitute nurses as needed and the BOCES Health and Safety Training person. Also included is the cost of mandated reimbursements of North Shore residents attending private and parochial or special education schools. The budget also covers the cost of equipment, supplies and other items necessary to provide Health Services to the five schools in our district. Apart from any unforeseen expenses, currently the health offices do not foresee any large cost purchases for this budget year. The anticipated costs for this budget year are NASN, NCASN and BLS memberships and renewal for all nurses.

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

## Public Information Budget - 2026-2027

Budget Codes	Budget Pages	Description	2025-2026 Approved Budget	2026-2027 Proposed Budget
1480-160-90-3161	3	Senior Illustrator/Dir. Info	113,537.00	116,943.00
1480-400-90	3	Public Information - Other Expenses	27,240.00	27,240.00
1480-401-90	3	Public Information - Other Expenses	36,100.00	36,100.00
1480-451-90	4	Public Information - Postage	19,000.00	25,000.00
1480-490-90	4	BOCES Services - Website Compliance	4,980.00	4,980.00
<b>Total</b>			<b>\$200,857.00</b>	<b>\$210,263.00</b>

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

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

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

Represented in this budget is the yearly contracted cost for the Webmaster for the maintenance and upgraded/ customized design of the North Shore Schools website at [www.northshoreschools.org](http://www.northshoreschools.org). The website is branded to North Shore in color, design, and logo treatment. It purposefully complements the rest of our communication tools in an impactful and engaging manner. This includes all costs for daily updates and maintenance including website additions for BOE and Superintendent messages, community engagement, district digital surveys, weather announcements, as well as crisis communications due to any challenging situations at our schools or otherwise.

We greatly appreciate all the important work Webcola Media continues to do on a daily basis including:

- Revising the individual school webpage navigation bars with dropdowns including administrator photos and “easy to access” navigational headings
- Maintaining North Shore CSD social media links (Facebook, Twitter, and Instagram) to bring viewers directly to the District social media pages as well as the Superintendent’s social media pages
- Maintaining Google Search functions on each of the homepages
- Implementing impactful Homepage “Pop-Ups” that feature Superintendent messages, Community & Alumni Surveys, Bond and Capital Reserve Announcements, “Matter of Facts and Budget information,” Health and Safety updates, Pre-K announcements, and BOE communications. These eye-catching “Pop-Ups” in addition to our homepage rotation articles/images highlight our students, events, faculty, and schools in an impactful manner for our parents and community members to quickly see.
- Creating attention-grabbing graphics and banners for school events, BOE meetings, Superintendent and community meetings, Athletics and Performing Arts events, etc.,

This essential, time sensitive work continues to be executed in partnership with the Senior Illustrator and Superintendent and/or Assistant Superintendents. WebCola Media continues to help maintain the District’s website to adhere to ADA compliance regulations (per the Disability Act regulations). This continues to be challenging due to the numerous rules and regulations to meet ADA compliance. For example, all web videos must continue Closed Captioning (i.e., including all Board of Education recordings) for the hearing impaired as well as all photos. Currently, we continue to use YouTube for our Closed-Captioning to keep the costs down, however, these costs can change based on their pricing requirements. If YouTube changes their rules, this amount will need to be adjusted in the future and other Closed Captioning services can be much higher. In addition, we continue to include new sections on the website for budget materials (including Spanish versions of the Budget materials), “Matter of Facts”, “Conversations with Chris”, learning plans, and curriculum updates – as needed.

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

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

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

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

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

**Reduction in Budget**

As we actively look for ways to reduce costs, the Senior Illustrator will continue to cover most school events, ceremonies, and meetings. If she has a conflict on a particular day or evening, or is unable to attend, she will try to reach out to our High School photography students or faculty for assistance. We have already reduced the hours of our freelance professional photographer to further lower costs. She is called in on special occasions if available, including graduations, to assist in the promotion of our Vikings in all our traditional and digital communication tools including social media. Underspensing the budget will continue to be a primary goal as well as looking for ways to reduce costs in the future.

# Transportation Services 2026-2027

The table below shows a summary of the district’s transportation budget. See the budget document for expenditure and 2026-2027 budget proposal detail.

Budget Codes	Budget Pages	Description	2025-2026 Approved Budget	2026-2027 Proposed Budget
5510	41	District Transportation Sub Total	2,475,987.10	2,543,617.31
5530	42	Garage Maintenance	44,007.16	44,007.16
5540	42	Contract Transportation	396,678.19	456,294.05
5541	42	St. Christopher Transportation	366,334.15	316,792.89
5550	42	Transportation Public Service	500.00	500.00
5580.490	42	BOCES Transportation-For Occupational Education and some Special Education	35,686.50	32,626.88
5581	42	BOCES Transportation St. Christopher	16,912.48	16,912.48
<b>Total</b>			<b>\$3,336,105.58</b>	<b>\$3,410,750.77</b>

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

**Current Mileage Policy**

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

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

Departmental Narratives / Non-Instructional - 2026-2027

In 2025 - 2026, district owned vehicles transported 1,673 students to the following schools:

<u>SCHOOL</u>	<u>ELIGIBLE STUDENTS</u>	<u>SCHOOL</u>	<u>ELIGIBLE STUDENTS</u>
High School-----	569	Portledge-----	18
Middle School-----	457	Roslyn – Hilltop Academy-----	1
Glenwood-----	146	Sacred Heart-----	1
Glen Head-----	245	St. Anthony’s-----	12
Sea Cliff-----	55	St. Dominic Elementary-----	3
BOCES - Barry Tech-----	26	St. Dominic High School-----	8
BOCES – GC Tech-----	1	St. Mary’s Elementary-----	9
Buckley-----	3	St. Mary’s High School-----	1
Chaminade-----	32	St. Patrick’s-----	2
Friends-----	37	Solomon Schechter Elementary---	2
Greenvale-----	14	Solomon Schechter HS-----	1
Kellenberg-----	20		
LIHSA-----	3		
LUHI-----	7		

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

**Transportation Staff**

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

<u>2025-2026</u>	<u>2026-2027</u>	<u>Job Title</u>
1	1	Assistant Supervisor of Transportation
1	1	Dispatcher
1	1	Assistant Dispatcher
1	1	P/T Clerk Typist
3	3	Automotive Mechanics
33	33	Drivers P/T
<u>5</u>	<u>5</u>	Bus Attendants P/T
45	45	

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

New York State's mandate for electric school buses (ESBs) is to have all new school buses sold as zero-emission by 2027 and all school buses in operation as zero-emission by 2035. The goal is to reduce emissions that harm the health of students, drivers, and communities. The bus fleet is on a rotational replacement plan based on the lifespan for each vehicle. Included in the Debt Service section (pg 46) of the budget is \$175,000 for the 1st year of installments for the purchase of several new buses, using an installment purchase agreement - over a period of 5 years.

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

The following is a list of our 2025-2026 fleet vehicles.

<u>Capacity</u>	<u>Quantity</u>	<u>Capacity</u>	<u>Quantity</u>
66 passenger	14	30 passenger	2
60 passenger	2	28 passenger	6
34 passenger	2	24 passenger	4
33 passenger	5	22 passenger	5

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

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

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

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

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

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

Vehicle Insurance for all school buses and district vehicles.

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

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

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

Includes parts and supplies for maintaining and repairing buses, district vehicles and equipment. The district has Inter-Municipal Agreements (IMA's) with East Williston School District, Locust Valley School District and recently with Great Neck School District. The initial focus of the IMA's was to prepare their school buses for NYS Department of Transportation (DOT) inspections but the scope of the agreement has been expanded to include repairs of Buildings and Grounds equipment. East Williston has expanded our services to include Pre-DOT, repair, and maintenance on their school buses and district vehicles. The district is reimbursed for all expenses through the Inter-Municipal Agreements (IMA's) with these school districts.

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

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

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

Includes diesel, gasoline and oil for all school buses, district vehicles and maintenance equipment. The budget depends on future prices of fuel. In 2021/2022, Locust Valley Schools established an IMA with us for emergency fuel for school buses and district vehicles if needed; we maintain this agreement annually.

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

Includes annual support for computerized bus routes (Transfinder), and GPS (Zonar) on all district buses. Two-way Radios (Mayday) which includes district buses, security cars and maintenance of all district radios. Random D & A (Clarity, Inc.) test for all new and existing bus drivers. Includes mandatory twice-yearly refresher classes for all drivers and mandatory refresher classes for all Certified 19-A, and SBDI employees.

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

Contract transportation is obtained through participation with local school districts in cooperative bids and through BOCES contract bids.

**Private and Parochial Schools**

In 25/26, the district established an IMA with Roslyn Schools for transportation to private and parochial schools.

**School**

**Number of Riders**

Mercas Academy

1

**Schools for Special Instruction**

The table below shows the number of routes covered in the district and contract transportation to special education programs located outside the district. During 2025-2026, children were transported to and from the following schools either on district owned vehicles (NS) or on contracted transportation (C):

<b><u>School</u></b>	<b><u>Number of Riders</u></b>
Brookville Center (NS)	4
Family of Kidz (C)	1
Harmony Heights (NS)	1
Iris Wolfson (BOCES) (NS)	4
Martin Barell (C)	1
UCP (C)	2
Viscardi (NS)	1

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

Provide public commuter railroad transportation for students if needed.

**BOCES Trans – OCC Ed/SP ED (5581-490-60)**

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

<b><u>School</u></b>	<b><u>Number of Riders</u></b>
BOCES, Jerusalem Ave	1

**BOCES Trans – ST CHRIS (5541-490-67)**

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

<b><u>School</u></b>	<b><u>Number of Riders</u></b>
BOCES, Rosemary Kennedy	2

# **NARRATIVES**

**Instructional**

**(C)**

North Shore Central School District  
Projected Student Enrollment for 2026-2027 School Year

Grade	Glen Head School				Glenwood Landing School				Sea Cliff School				Middle School	High School	Grade	
K (Projected)	19	19	19		19	19	19		20	20	21		4			K
Total	57				57				65							
1	21	21	22		19	20	20		20	20	19		6			1
Total	64				59				65							
2	18	20	20		20	20	20		17	18	19	19	3			2
Total	58				60				76							
3	16	16	16	17	18	18	18		17	18	18		5			3
Total	65				54				58							
4	17	18	20		19	19	19	20	18	18	19		5			4
Total	55				77				60							
5	23	24	24		17	18	18	19	18	18	20		1			5
Total	71				72				57							
6													214		6	
7													204		7	
8													208		8	
9														226	9	
10														209	10	
11														216	11	
12														183	12	
Ungraded														0	Ungraded	
Totals	370				379				381				626	834	Totals	

Total Enrollment Projection	2,590
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Elementary Schools Totals

	Glen Head School	Glenwood Landing School	Sea Cliff School		
Average Class Size	19.5	19	19 (Without specialized programs)		
Projected Sections	19 Sections	20 Sections	19 Sections (+ 2 ILC & 2 ABA Sections)	Total Sections	58 (+2 ILC & 2 ABA Sections)

## Counseling Services / Guidance Budget - 2026-2027

Budget Codes	Budget Pages	Description	2025-2026 Approved Budget	2026-2027 Proposed Budget
2810-400-93	36	Guidance other expenses	\$67,029.00	\$67,629.00
2810-450-93	36	Guidance office supplies	\$9,900.00	\$9,900.00
2810-490-93	36	BOCES services	\$17,980.00	\$18,500.00
<b>Total</b>			<b>\$94,909.00</b>	<b>\$96,029.00</b>

## Counseling Services / Guidance Executive Summary

**9 FTE (Full Time Equivalent) School Counselors**

**7 FTE (Full Time Equivalent) Social Workers**

**3 FTE (Full Time Equivalent) Clerical Staff**

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

The school counseling department works closely with students to support their academic, career, social, and emotional development. Counselors offer guidance in setting academic goals, exploring careers, and planning for life after High School. The counselors and social workers teach skills like emotional regulation, conflict resolution, and building interpersonal relationships. Serving as advocates for both students and their families, they partner with staff to ensure students receive the best possible support. Counselors and social workers play a key role in guiding students throughout their North Shore Journey.

The counseling department is strongly aligned with the four key dimensions of the North Shore Journey. Wellness and fostering positive relationships are central to the roles of counselors and social workers, directly contributing to meaningful learning and academic success. Throughout their North Shore experience, counselors help students identify their strengths and interests and provide advice on how to pursue opportunities in those areas. North Shore is dedicated to the overall education and well-being of each student, and the counseling department is eager to contribute to the advancement of this mission.

The 2025-26 budget includes the following:

- **Code: 2810-400-93:** This code includes the funding for additional Tier 1 mental health services. The services include preventative services and family support, professional development for staff, collaborative support with the school administration, mental health staff, PTOs, SEPTA, and other community organizations, and postvention support.
- **Code: 2810-400-93:** Continued partnership with Family Children's Association (FCA). The FCA bilingual counselor works with our ELL families and also supports the behavioral health team with families in need that are not ELL.

## Counseling Services / Guidance Narrative

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

### Wellness

#### **Mental Health Consultant Services**

Over the past few years, North Shore has continued to utilize outside mental health professionals to provide additional Tier 1 mental health services for the 2025-2026 school year. The services include preventative services and family support, professional development for staff, collaborative support with the school administration, mental health staff, PTOs, SEPTA, and other community organizations, and postvention support. Parent support groups are also offered on the topics of school avoidance, anxiety and resilience. Post-COVID school avoidance has been on the rise and continues to be one of the most challenging issues that the North Shore mental health providers face on a daily basis. We have provided a five session parent workshop that educates parents on what school avoidance is and provides strategies on how to help their child work through it. Additionally, there is a full-time social worker that specializes in school avoidance and is available to our psychologists, social workers and counselors for case conferencing and professional development. This has been a helpful resource for our mental health team. The support groups focused on anxiety and resilience have been helpful resources for our families as well. The services offered also include parent programming in Spanish and Mandarin, which is very hard to find. These resources have been shared with the community. The first quarter just ended, so we have yet to tap into all of the opportunities that are available to us through the partnership, but thus far our partnership with outside mental health professionals has been a valuable resource for students, parents and staff.

Family Children's Association (FCA) has partnered with North Shore Schools for the past several years offering counseling services to our ELL students. In 2020-2021, we expanded our contract with FCA so that the FCA bilingual counselors could counsel non ELL students. This has been a wonderful resource for our mental health team. It would be helpful to continue this expanded partnership for next year.

## Departmental Narratives - Instructional - 2026-2027

There has been an increase in the number of Spanish speaking and/or ELL new entrants and thus, an increase in demand for the services. The FCA bilingual counselor has been a wonderful addition and the district may want to consider using the money budgeted in the Counseling and World Language budgets to hire her full time.

### **Meaningful Learning and Academic Growth**

#### **Social Emotional Learning Curriculum Items**

The counseling department is committed to researching and identifying the best possible strategies to help our students succeed. Thus, it is important that funds are available for the counselors to attend local and national conferences and explore professional development opportunities. Additionally, money was budgeted for curriculum materials that are necessary to implement new social and emotional learning programs, such as RULER. Everyday Speech is a social-emotional learning curriculum that our social workers, behaviorists and speech therapists use on the elementary level.

### **Positive Relationships**

#### **Excel Program**

Excel is a comprehensive academic support program for students that need more intensive academic assistance and a connection to staff members. Excel has been a wonderful resource for some of our most at-risk students. These students benefit from bonding experiences such as field trips and other community building activities. Thus, this budget supports funding to provide these opportunities for the students in the program.

### **Interests and Strengths**

#### **College Visits**

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

**Naviance**

The Naviance program is a postsecondary planning resource that the counselors utilize with students to help them identify potential careers and colleges. Students take interest inventories in Middle School and High School to help them identify potential career paths. The website includes educational videos and comprehensive information about career requirements and potential salaries. The High School counselors utilize Naviance as a college admissions database and research tool. All college admissions data for seniors is stored in the Naviance program. This includes student grade point averages and test scores and college admissions results. Each time a student applies to a college, their results are listed in Naviance anonymously. There is a scattergram feature that displays North Shore specific college admissions data. This is a helpful tool for families and counselors when creating a college list.

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

<b>Budget Codes</b>	<b>Description</b>	<b>2025-26 Approved Budget</b>	<b>2026-27 Proposed Budget</b>
2280-490-00	BOCES - Occupational Education	30 students	anticipated 30-33 students

The counselors assist students in identifying interests and potential career goals and help connect them to opportunities in that field. A wonderful opportunity for students interested in learning a trade or skill is the BOCES Barry Tech program. Thus, it is important that we budget substantial funding to support vocational education programs. These programs teach students valuable trade skills that can benefit them in terms of employment. For the 2025-2026 school year, the following students attend vocational education programs; 13 CTE students will return next year and 1 Long Island High School for the Arts (LIHSA) student. We anticipate 13-15 rising eleventh graders may attend CTE programs and possibly 1 additional LIHSA student.

**Barry Tech (11 students) - Rising to Grade 12**

- Student 1 - Construction Electricity
- Student 2 - Medical Assisting
- Student 3 - Fashion Technology
- Student 4 - Medical Assisting
- Student 5 - Automotive Collision Technology
- Student 6 - Early Childhood Education 1
- Student 7 - Automotive Collision Technology
- Student 8 - Carpentry
- Student 9 - Construction Electricity
- Student 10 - Welding
- Student 11 - Early Childhood Education

## Departmental Narratives - Instructional - 2026-2027

### **Barry Tech Skills (2 students)**

Student 1 - Health Care Skills

Student 2 - Automotive Skills

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

Anticipated 2-3 students (pending district approval)

### **Rising to Grade 12 (1 returning student)**

Student 1 - Game Design

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

Anticipated 13-15 students interested for next year

## (ELA) English Language Arts, Library and Literacy Budget K-12 / 2026-2027

Budget Codes	Budget Pages	Description	2025-2026 Approved Budget	2026-2027 Proposed Budget
2020-400-97-5000	14	Director English-Other Expense	400.00	400.00
2020-450-97-5000	15	Director English-Office Supplies	600.00	600.00
2110-400-97-5000	19	English Other Expense	781.00	805.00
2110-450-97-0000*	22	ES English Supplies/Humanities	218,023.00	229,050.00
2110-450-97-4000	22	MS English Supplies	860.00	2,400.00
2110-450-97-5000	22	HS English Supplies	500.00	500.00
2110-480-97-0000*	23	ES English Textbooks/Humanities	37,960.00	12,060.00
2110-480-97-4000	23	MS English Textbooks	7,945.00	16,275.00
2110-480-97-5000	23	HS English Textbooks	6,980.00	12,760.00
2110-490-00-1306	24	BOCES Special Services	3,750.00	3,750.00
<b>Total</b>			<b>\$277,799.00</b>	<b>\$278,600.00</b>

\*These Budget lines reflect only the ELA portion of the Elementary Budget; the remainder is shared with Social Studies.

## English Language Arts, Library and Literacy Budget Narrative 2026-2027

### English Language Arts Department Why Statement:

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

English Department Budget K-12 SY26-27 Alignment with District Goals: The NORTH SHORE JOURNEY

**The NORTH SHORE JOURNEY – Meaningful Learning and Academic Growth**

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

**Amplify CKLA Science of Reading Curriculum for Kindergarten and Grades 1, 2 and 3:**

- **Establishes early phonological awareness** through multisensory routines that build students’ ability to isolate, segment, and blend sounds -- critical precursors to fluent decoding.
- **Introduces foundational print concepts with explicit instruction** in directionality, letter–sound correspondence, and emergent writing behaviors.
- **Strengthens phonics automaticity** through systematic and cumulative instruction.
- **Advances decoding and encoding reciprocity** by integrating spelling instruction with phonics patterns, morphology, and high-frequency words.
- **Strengthens disciplinary background knowledge** by integrating rich, content-focused thematic units that systematically build students’ cultural, historical, and scientific schema.
- **Promotes robust vocabulary acquisition** via intentional, repeated exposure to high-utility academic and domain-specific terms embedded within complex, knowledge-building texts.
- **Cultivates close-reading proficiency** by engaging students with complex texts that demand analysis, inferencing, and text-based evidence gathering.
- **Advances writing fluency and genre mastery** through explicit instruction in narrative, informational, and opinion writing.
- **Reinforces listening comprehension and oral language development** with interactive read-alouds, academic discourse routines, and structured cooperative learning.
- **Ensures curricular coherence across grade levels** through vertically aligned knowledge domains and skill progressions that reduce instructional fragmentation.
- **Supports data-informed instruction** with formative assessments and performance tasks that allow teachers to monitor mastery and differentiate responsively.
- **Facilitates early intervention and prevention** by identifying and addressing reading challenges early on.

2110-450-97-0000 (ES)

Science of Reading-Aligned Literacy Program(s)

Departmental Narratives - Instructional - 2026-2027

<ul style="list-style-type: none"> <li>● <b>Provides differentiation</b> and teacher support with scaffolds, lesson plans, and assessments that help meet the needs of diverse learners, including struggling readers and English learners.</li> </ul>	
<p><b>DIBELS 8 and mClass Benchmark Assessments</b></p> <ul style="list-style-type: none"> <li>● Bolsters <b>MTSS/RTI frameworks</b> by providing tiered identification of students at risk for <b>dyslexia</b>.</li> <li>● Enables <b>data-driven decision-making</b> to initiate early interventions and reduce literacy gaps.</li> <li>● Supports <b>universal screening</b> in K–5, allowing for proactive rather than reactive intervention models.</li> <li>● Generates <b>automated reports, actionable recommendations, and progress monitoring</b>.</li> <li>● Helps <b>differentiate instruction</b> by providing granular data on individual student skill gaps.</li> <li>● Measures <b>phonological awareness, decoding, and rapid naming</b>, critical predictors of remediation.</li> <li>● Provides <b>norm-referenced data that</b> supports dyslexia screening.</li> </ul>	<p>2110-450-97-0000 (ES) Science of Reading-Aligned Assessments</p>
<p><b>Translated Literary and Informational Texts for ELLs</b></p> <ul style="list-style-type: none"> <li>● Enhances <b>comprehension</b> so students can access <b>complex, grade-level texts</b> in their home language while developing English literacy.</li> <li>● Promotes <b>critical thinking and analysis</b> by enabling deeper engagement with themes, text structures, and literary elements.</li> <li>● Increases student <b>engagement, motivation, and classroom participation</b>.</li> <li>● Leverages <b>home language knowledge</b> to produce more <b>sophisticated English writing</b>.</li> <li>● Reduces cognitive load so students can focus on learning concepts instead of struggling to decode unfamiliar English vocabulary.</li> <li>● <b>Strengthens background knowledge</b> to allow students to activate and use their prior knowledge, which is essential for learning new material.</li> <li>● <b>Supports family involvement:</b> When materials are translated, families who speak other languages can support learning at home.</li> <li>● <b>Encourages bilingualism</b> by developing literacy in both English and their home languages, supporting long-term academic and cognitive benefits.</li> </ul>	<p>2110-480-97-4000 (MS) 2110-480-97-5000 (HS)</p>

Departmental Narratives - Instructional - 2026-2027

<p>Amplify CKLA <b>Science of Reading</b> Curriculum for Pre-K</p> <ul style="list-style-type: none"> <li>● <b>Vertical alignment with grades K-3</b> ensures:             <ul style="list-style-type: none"> <li>- a <b>smooth skill progression and Scope and Sequence</b> that naturally builds into kindergarten expectations, reducing gaps or redundancies in learning.</li> <li>- <b>early mastery of foundational skills</b> (phonemic awareness, vocabulary, and early reading skills) to facilitate readiness for more complex tasks and reduce the need for remediation</li> <li>- <b>consistent instruction</b> and a <b>cohesive learning experience</b> with teachers across grades reinforce <b>similar strategies, language, and concepts</b>.</li> <li>- ease of <b>assessment and data use</b> so that educators can <b>track growth over time</b> and inform kindergarten instruction.</li> </ul> </li> <li>● <b>Comprehensive curriculum</b> that integrates listening, speaking, reading, and writing, so Pre-K students build essential literacy skills in a sequential, coherent way.</li> <li>● <b>Content-rich and knowledge-building</b> to expose young learners to a wide range of topics (science, social studies, literature) to aid in comprehension.</li> <li>● <b>Provides teacher guidance and support</b> by including clear lesson plans, instructional strategies, and assessment tools.</li> </ul>	<p>2110-450-97-0000 (ES) Science of Reading-Aligned Literacy Program(s)</p>
<p>Grade 4-5 Words Their Way:</p> <ul style="list-style-type: none"> <li>● Personalizing word study instruction to meet <b>individual student needs</b></li> <li>● Strengthening <b>phonics, spelling and vocabulary</b></li> <li>● Bolstering word knowledge through <b>hands-on sorts</b> and interactive digital activities</li> <li>● Exploring, comparing, and categorizing <b>word patterns and relationships</b></li> </ul>	<p>2110-490-00-1306 (ES)</p>
<p>RazzPlus:</p> <ul style="list-style-type: none"> <li>● Resources to build <b>foundational reading skills</b>, including phonics</li> <li>● <b>Decodable texts</b> and <b>high-interest books</b> at various levels of complexity</li> <li>● Playful student portal for <b>engaging independent reading practice</b></li> </ul>	<p>BOCES Special Services</p>

Departmental Narratives - Instructional - 2026-2027

<p>Professional Development, workshops, conferences, networking, and pedagogical resources to facilitate my ability to serve my students and teachers regarding the Next Generation ELA Standards, the North Shore School District SVO's, IB and AP instructional and assessment information, the North Shore Journey, the Science of Reading, and Secondary School Writing Centers:</p> <ul style="list-style-type: none"> <li>● <b>Science of Reading:</b> Word Recognition</li> <li>● <b>Science of Reading:</b> Language Comprehension</li> <li>● <b>Civil Discourse</b></li> <li>● <b>Performance-Based Assessment</b></li> <li>● <b>Master and Proficiency Focus</b></li> <li>● <b>News Literacy / Media Literacy</b></li> <li>● <b>Student Agency and Engagement</b></li> <li>● <b>Reflection and Metacognition</b></li> <li>● <b>Success Criteria and a Feedback Loop</b></li> </ul>	<p>2020-400-97-5000 (ES, MS, HS)</p> <p>Director's workshops, conferences, and pedagogical resources</p>
<p>Response to Intervention (RTI):</p> <ul style="list-style-type: none"> <li>● Using <b>multisensory activities</b> to provide multiple pathways for receptive and expressive learning</li> <li>● Emphasizing the <b>explicit and systematic</b> teaching of <b>foundational literacy elements</b></li> <li>● Designing <b>AIS and literacy interventions</b> with more surgical precision</li> <li>● Informing responsive, and deliberate instruction</li> <li>● Gathering/tracking <b>data &amp;</b> formulating plans to respond to <b>students' individual/collective needs</b></li> <li>● Analyzing <b>phonemic awareness, fluency, reading comprehension, and vocabulary</b></li> </ul>	<p>2110-450-97-0000 (ES)</p> <p>Multisensory Intervention Programs: MyHeggerty, Really Great Reading, SPIRE, Read Naturally, Orton-Gillingham, Wilson, etc.</p>
<p>Updated Classroom Libraries:</p> <ul style="list-style-type: none"> <li>● Encourage the <b>joy of reading</b>, engagement, and motivation by capturing students' interests with fresh, relevant books</li> <li>● Help students process their own budding identities as <b>confident, empathetic</b> young adults who see themselves and others included and celebrated and who honor diverse voices and perspectives</li> </ul>	<p>2110-480-97-0000 (ES)</p> <p>2110-480-97-4000 (MS)</p> <p>Updating classroom libraries</p>
<p><b>CKLA Language Studio:</b></p> <ul style="list-style-type: none"> <li>● Targeted Language Development: Supports <b>oral language, academic vocabulary, and syntax acquisition</b>, critical for English learners' literacy growth.</li> <li>● <b>Integrated Listening and Speaking:</b> Builds <b>comprehension and expressive language skills</b> through interactive audio and multi-modal practice.</li> </ul>	<p>2110-450-97-0000 (ES)</p> <p>Support for ELLs</p>

<ul style="list-style-type: none"> <li>● <b>Differentiated Instruction:</b> Provides <b>adaptive pathways</b> for diverse proficiency levels, supporting individualized scaffolds and language growth trajectories.</li> <li>● <b>Supports Academic Achievement:</b> Strengthens <b>access to grade-level content</b> while closing the language gap, facilitating equitable participation in core curricula.</li> </ul>	
<p><b>Professional Learning Collaborations -- Morphology:</b> Teaching morphology helps students understand the structure of words by breaking them down into their basic parts (morphemes), allowing them to decode unfamiliar words, improve vocabulary development, enhance spelling skills, and ultimately improve reading comprehension by inferring meaning from word parts like prefixes, suffixes, and roots; essentially, it empowers students to decipher complex vocabulary.</p> <p><b>Application to Practice:</b> Teachers learning together through <b>shared readings:</b></p> <ul style="list-style-type: none"> <li>● Currency of <b>educational research, trends, and best practices.</b></li> <li>● <b>Common language and frameworks</b> facilitate a more cohesive and coordinated effort to implement new strategies and approaches</li> <li>● <b>Collaborative Learning</b> allows teachers to share successes and challenges, and learn from each other's experiences.</li> <li>● Increased motivation derives from a <b>shared purpose and a collective commitment</b></li> <li>● <b>Critical reflection</b> allows for a thoughtful examination of one's instructional methods.</li> </ul>	<p>2110-450-97-4000 (MS)</p> <p><i>Morpheme Magic: Lessons to Build Morphological Awareness for Grades 4-12</i> by Deb Glaser.</p>
<p><b>MS ELA News Literacy Framework:</b></p> <ul style="list-style-type: none"> <li>● instant access to facts at our fingertips in the <b>digital-age</b></li> <li>● difficulty of discerning among news, advertisements, opinion pieces, and publicity and promotional material.</li> <li>● necessity of students being <b>critical consumers and responsible producers</b> of news and information</li> <li>● navigating online spaces safely, responsibly, and ethically.</li> <li>● <b>academic success, bolstered research skills, reading comprehension, and information synthesis across subjects.</b></li> </ul>	<p>2110-480-97-4000 (MS)</p> <p>Overdrive Digital Library for subscription:</p>

<p>NSHS Writing Center</p> <ul style="list-style-type: none"> <li>● <b>empowers</b> writers to apply their evolving skills to multiple contexts</li> <li>● gives students <b>ownership</b> of authorial decisions through a student-centered approach</li> <li>● builds students' <b>efficacy</b> as confident, capable writers</li> <li>● promotes opportunities for <b>authentic audiences</b> through our new HS Writing Enrichment Program</li> </ul>	<p>2110-400-97-5000 (HS) SWCA membership</p>
<p><b>Adaptive learning software:</b></p> <ul style="list-style-type: none"> <li>● creates a <b>personalized learning</b> experience</li> <li>● provides ELA <b>remediation and enrichment</b></li> <li>● ensures <b>equity for all learners</b></li> </ul>	<p>2110-480-97-4000 (MS Library) IXL and other subscriptions</p>
<p><b>Professional Development on the Science of Reading and other pedagogical movements</b> related to our content area helps MS English teachers support our students' growth in our academic discipline</p>	<p>2110.400.97.4000 (MS) Teachers' webinars, workshops, and conferences</p>
<p><b>The NORTH SHORE JOURNEY -- Positive Relationships and a Sense of Belonging</b> <i>Positive Relationship and citizenship; Normalizing the appreciation of Difference and Self-Respect; Open-Minded Communication and Collaboration</i></p>	
<p><i>Mirror</i> texts allow students to see themselves reflected in the literature; <i>Window</i> texts offer students a view into other people's perspectives.</p>	<p>2110-480-97-5000 (HS) Updating summer reading selections</p>
<p>ELA focus on <b>open-minded</b> and productive <b>Civil Discourse:</b></p> <ul style="list-style-type: none"> <li>● <b>Speaking and Listening skills</b> must be taught, practiced and habitually applied</li> <li>● These skills transfer to professional/personal life</li> <li>● They help students navigate <b>cordial and honest disagreement</b></li> </ul>	<p>2110-400-97-5000 (MS and HS) NCTE membership and English Journal</p>

<b>The NORTH SHORE JOURNEY -- Participation in Interest-Based Elective and Extracurricular Opportunities</b> <i>Growth in Areas of Personal Interest</i>	
<p>NSMS <b>Viking Voice</b> Membership in <b>Columbia Scholastic Press Association</b>:</p> <ul style="list-style-type: none"> <li>• Supports student journalists on a national level for idea exchanges, standards of success, and possible career paths</li> </ul>	<p>2110-400-97-4000 (MS) CSPA Membership</p>
<p>NSHA <b>Writing Enrichment</b> Designation: Participating in <b>Writing Contests</b> and/or the NSHS <b>Writing Enrichment Program</b> broadens student writing opportunities by providing <b>avenues for publication and authentic audience</b> through writing contest submissions:</p> <ul style="list-style-type: none"> <li>• access to local, regional and national contests spanning various genres and disciplines</li> <li>• experimentation with language, enrichment of vocabulary, and development of voice</li> <li>• engagement, recognition, self-expression and critical thinking</li> </ul>	<p>2110-400-97-5000 (ES, MS, HS)</p> <p>Nassau Reading Council Young Authors' Contest</p> <p>National Council of of Teachers of English</p> <p>New York State English Council Memberships</p>
<p>HS ELA <b>Media Literacy and News Literacy</b>:</p> <ul style="list-style-type: none"> <li>• Build students' capacity as <b>informed and knowledgeable citizens</b></li> <li>• Inform readers of vital <b>current events</b></li> <li>• Teach students to <b>fact-check</b> well-known figures, and how to <b>consume and share reliable information</b></li> </ul>	<p>2110-480-97-5000 (HS)</p> <p>Overdrive Digital Library subscription:</p>
<p><b>21st Century Skills</b> help students address the demands of the <b>research process</b> from the perspective of arguing a claim:</p> <ul style="list-style-type: none"> <li>• composing a research question and thesis</li> <li>• gathering and evaluating sources</li> <li>• creating a Works Cited</li> <li>• compiling digital <b>note cards</b> linked to <b>sources</b></li> <li>• organizing an <b>outline</b></li> <li>• upholding <b>academic integrity</b></li> </ul>	<p>2110-480-97-4000 (HS Library)</p> <p>NoodleTools electronic research platform, TurnItIn.com, and other subscriptions:</p>
<b>The NORTH SHORE JOURNEY -- Wellness</b> <i>Growth in Self-Empowerment; Growth in Skills for Healthy Living</i>	
<p>Celebrating the <b>joy of reading</b> helps students process their own budding identities as <b>confident, empathetic</b> young adults in pursuit of <b>lifelong learning</b>.</p>	<p>2110-480-97-4000 (MS)</p> <p>Updating classroom libraries</p>
<p>The HS <b>Research and Writing Labs</b> connect the <b>IB Learner Profile traits</b> and the <b>SVOs</b> to the <b>Research Process</b>. In their student-led reflective conferences, students analyze how <b>21st-Century Skills</b> are both requisites and results of their academic achievements.</p>	<p>2110-450-97-5000 (HS)</p> <p>Teacher Resources</p>

## Glen Head Elementary School - 2026-2027

Number of Students	377- as of 12/02/2025	
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The table below shows the expenditure and program budgets for the Glen Head School:

Budget Codes	Budget Pages	Description	2025-2026 Approved Budget	2026-2027 Proposed Budget
2020-400-10	14	GH-Principal's Office Other Expenses	1,500.00	1,500.00
2020-450-10	14	GH-Principal's Office Supplies	1,500.00	1,500.00
2020-490-10	15	GH-Principal's Office BOCES Services- Copier Lease	1,457.16	1,457.16
2110-400-10	18	GH-Other Expenses	4,000.00	4,000.00
2110-401-10	20	GH-State Mandated Expenses	1,000.00	1,000.00
2110-410-10	20	GH-Field Trip Entry Fees	4,500.00	4,500.00
2110-450-10	21	GH-Program Supplies	41,460.00	33,960.00
2110-480-10	23	GH-Textbooks K-5	6,250.00	6,250.00
2110-490-10	24	GH-Copier Lease	10,736.52	10,736.52
2610-450-10	30	GH-Library Books	12,370.00	12,370.00
2850-450-10	39	GH-Club Supplies	800.00	800.00
<b>Total</b>			<b>\$85,573.68</b>	<b>\$78,073.68</b>

## Glen Head Elementary School Executive Summary

The elementary years represent the most critical stage in a child's educational journey. At Glen Head Elementary, we are committed to ensuring that every student, especially our youngest learners, receives the strong foundation, early intervention, and individualized support they need to thrive academically, socially, and emotionally. Our work is guided by the goals of the **North Shore Journey**, and reflects our belief that early skill development shapes long-term success.

A major priority this year is strengthening early literacy and foundational skills. Glen Head has implemented a new intervention block designed to provide targeted, small-group instruction for our youngest learners. This protected time ensures that students receive the explicit instruction, practice, and support they need to grow confidently and consistently.

Budget codes **A-2110.450-10** and **A-2110.480-10** are essential to this work. These codes fund the supplies, materials, and instructional tools necessary for our new reading program, as well as the resources required to support high-quality early intervention. They also allow us to expand our leveled text collections across K-5, ensuring that every student has access to books aligned to their skill level. As 5th grade continues to move forward with departmentalization, these codes also support the additional books and materials needed to ensure teachers can deliver strong, targeted instruction in their specialized content areas.

Professional learning is another key focus in advancing the goals of the North Shore Journey. Budget code **A-2110.400-10** enables us to send teachers to training that directly strengthens classroom practice. This includes continued training in the Science of Reading, which supports the success of our new intervention block, as well as specialized training for our special education staff in research-based reading programs. By investing in this learning, we expand our capacity to provide effective early intervention and increase inclusiveness within our classrooms.

Budget code **A-2110.410-10** supports real-life learning experiences for our students. Field trips and authentic learning opportunities help connect classroom instruction to the world around them, foster curiosity, and support the hands-on, meaningful learning that is central to the North Shore Journey. These experiences help students build background knowledge, explore new environments, and engage in joyful, memorable learning that deepens their understanding.

Together, these budget allocations represent Glen Head's commitment to early intervention, high-quality instruction, and meaningful student experiences. By using our resources thoughtfully and strategically, we ensure that all students, particularly our youngest learners, receive the strong, supportive foundation they need as they grow along the North Shore Journey.

## Glen Head Elementary School Narrative

**Goals:** This budget is aligned with the district's strategic plan with a focus on the North Shore Journey.

The goal of the Glen Head proposed budget continues our mission of supporting Teaching and Learning. Funds have been allocated for field work so our students may continue to engage in hands-on learning experiences that deepen and enrich classroom curriculum in innovative and meaningful ways. These opportunities not only spark curiosity but also help students make real-world connections that strengthen long-term understanding.

In the coming years, we anticipate the need to replace additional reading carpets throughout the school. This can be done systematically by grade level to ensure classrooms remain warm, welcoming, and conducive to early literacy and group learning.

Looking ahead, Glen Head remains focused on expanding and refining the supports that help our youngest learners build strong foundational skills. Continued investment in early intervention, targeted instruction, and the tools teachers need will allow us to provide a consistent and predictable experience for every child. By strengthening our early grades, we set students up for long-term growth and success throughout their entire North Shore Journey.

Equally important is our commitment to nurturing a school environment where students feel connected, confident, and inspired. Through high-quality instruction, meaningful experiences, and a supportive school community, we are dedicated to ensuring that each child at Glen Head grows as a learner, a thinker, and a joyful participant in their own educational journey. This budget reflects not only the needs of today but also our vision for the students of tomorrow.

## Glenwood Landing Elementary School Budget - 2026-2027

Budget Codes	Budget Pages	Description	2025-2026 Approved Budget	2026-2027 Proposed Budget
2020-400-20	14	GWL Principal's Expense Other Expenses	1,650.00	1,650.00
2020-450-20	15	GWL-Principals' Office Supplies	1,600.00	1,500.00
2020-490-20	15	GWL-Principal's Office BOCES Services-Copier Lease	1,457.16	1,457.16
2110-400-20	18	GWL-Other Expenses	6,600.00	5,000.00
2110-401-20	20	GWL-State Mandated Expenses	1,000.00	1,000.00
2110-410-20	20	GWL-Field Trip Entry Fees	5,000.00	5,000.00
2110-450-20	21	GWL-Program Supplies	31,449.00	32,000.00
2110-480-20	23	GWL-Textbooks K-5	14,869.00	4,750.00
2110-490-20	24	GWL-Copier Lease	10,324.32	10,324.32
2610-450-20	30	GWL-Library Books	12,500.00	12,500.00
2850-450-20	39	GWL-Club Supplies	300.00	800.00
<b>Total</b>			<b>\$86,749.48</b>	<b>\$75,981.48</b>

## Glenwood Landing Elementary School - Executive Summary

Glenwood Landing Elementary School is a strong, caring learning community serving 404 students in kindergarten through fifth grade. Our goal is to support every child's academic growth and social-emotional well-being. We honor our community's traditions while preparing students for their future through high-quality teaching and learning.

Our work is guided by The North Shore Journey, which helps us focus on meaningful learning, strong relationships, student interests, and overall wellness. These areas shape our decisions and support our commitment to delivering rich, engaging learning experiences.

This budget continues to provide the resources needed for strong instruction and student support. It also includes funding for professional development and classroom materials to help us meet students' diverse needs, especially as we continue to address learning differences that emerged after the pandemic. Our goal is to inspire curiosity, confidence, and a love of learning in every student.

## Glenwood Landing Elementary School - Narrative

At Glenwood Landing School, our vision is to help students become confident, responsible, and thoughtful learners who contribute positively to their community. We work together as students, staff, and families to:

- Support students as they grow into responsible citizens
- Create opportunities for communication, collaboration, and creative and critical thinking
- Provide instruction that challenges all students and meets their individual needs
- Show respect for ourselves, others, and our environment

We want every child to experience learning that feels meaningful, exciting, and connected to their interests. Guided by The North Shore Journey, we focus on student voice, choice, and engagement while creating a safe and inclusive environment that values equity and well-being.

We continue to build a school culture where all students feel supported and included. Through careful analysis of student learning data and ongoing reflection, we design lessons that meet students where they are and help them grow. This work supports our school goals, including:

- Providing a rigorous academic program
- Increasing student engagement
- Ensuring that general and special education programs meet the needs of all learners
- Building confidence and independence through a growth mindset

### **The North Shore Journey**

Our work at Glenwood Landing aligns with The North Shore Journey and its focus on creating assured experiences in the following areas:

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

These four areas guide our planning and ensure students receive well-rounded, enriching learning experiences inside and outside the classroom.

### **Resource Allocation**

To support our students, families, and staff, we carefully considered how to allocate resources in this year's budget. Key adjustments include:

- A decrease in Principal's Office expenses since these funds were not needed in recent years
- An increase in postage costs to support important summer mailings to families
- Removal of unused funds for guided reading books, as they are no longer needed due to updated materials from the new reading program, CKLA

We are deeply grateful for the continued support of the North Shore Schools Board of Education. Your investment in Glenwood Landing School allows us to provide meaningful, engaging, and high-quality educational experiences for all students. Thank you for helping us maintain a school environment where children feel inspired, supported, and ready to succeed.

## High School Budget - 2026-2027

<b>Number of Students</b>	<b>837</b>
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*(Operations, External Examinations, Professional Development, Family & Consumer Science, Library) Budget:*

<b>Budget Codes</b>	<b>Budget Pages</b>	<b>Description</b>	<b>2025-2026 Approved Budget</b>	<b>2026-2027 Proposed Budget</b>
2020-400-50	14	HS-Principal's Office Other Expenses	28,487.82	28,364.88
2020-450-50	15	HS-Principal's Office Supplies	8,790.00	8,790.00
2020-490-50	15	HS-Principal's Office BOCES Services-Copier Lease	2,957.16	2,957.16
2110-400-50	18	HS-Other Expenses Regular School	54,089.99	57,265.99
2110-400-53	18	HS-Other Expenses Family and Consumer Science	675.00	675.00
2110-400-59	18	HS-Other Expenses Technology	4,300.00	4,600.00
2110-401-50	20	HS-State Mandated Expenses	127,199.66	137,828.53
2110-410-50	20	HS-Field Trip Entry Fees	6,025.56	6,025.56
2110-450-50	21	HS-General School Supplies	29,031.50	29,031.50
2110-450-53	22	HS-Family and Consumer Science	7,180.00	7,180.00
2110-450-55	22	HS-Remedial Reading Supplies	523.93	521.34
2110-450-59	22	HS-Technology Supplies	12,500.00	10,500.00
2110-490-50	24	HS-Copier Lease	51,899.12	51,899.12
2610-450-50	30	HS-Library Books	15,875.00	15,875.00
2610-490-50	31	HS-BOCES Services AV – Audio Visual	25,797.52	26,814.62
2850-400-50	39	HS-Clubs Other Expenses	15,840.00	36,140.00
2850-450-50	39	HS-Clubs Supplies	15,840.00	9,323.20
<b>Total</b>			<b>\$407,012.26</b>	<b>\$433,791.90</b>

## High School - Executive Summary

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

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

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

The North Shore High School enrolls approximately 800 students each year. It offers a wide variety of courses including Advanced Placement, International Baccalaureate, and College Dual Enrollment options and has a rich tradition in the creative and performing arts. Understanding cultural diversity and becoming global citizens are at the core of a North Shore education. A wide array of curricular opportunities is offered to students. The school values student and family choice with a multitude of options in all subject areas. The budget supports a rich selection of course opportunities, musical ensembles, and arts options in dance, theater, and the fine arts. It is supplemented by a rich variety of after school programming in clubs, arts, and athletics. The school values individualized pathways, and a multitude of experiences inside and outside of school. The concept of one roof, many roads is part of the daily North Shore High School experience. Learning journeys and pathways are guided by student interest, choice, and exploration. We are growing our programming in acting/theater, dance, Mathematics, Technology and Computer Science. The number of students scheduled to take AP and IB exams will be 1046 this year in May/June 2026. As we expand opportunities, our students take advantage of the additional options. Our budget sustains our ongoing commitment to supporting the whole student through rich and varied learning opportunities.

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

- New York State Reward School
- New York State Outstanding High School
- New York State Compact for Learning Partnership School
- New York English Council Program of Excellence
- Accreditation for Growth Model by the Middle States Association
- US Department of Education High School of Excellence
- Recognized as One of the Top 24 "Reward Schools" on Long Island for Demonstrating High Academic Achievement by the NYS Department of Education (Newsday 2018)
- 2019, 2020, 2021, 2022, 2023, 2024, 2025 Best Communities for Music Education
- 2021 National Blue Ribbon as a High Performing School
- 2024 AP Honor Roll Platinum Level (Highest Possible)
- 2024 AP Access School (For Broad Participation & Excellence in AP for all students)

## Departmental Narratives - Instructional - 2026-2027

- 2022, 2023, 2024, 2025 Best High Schools in New York -US News and World Report Designation
- 2025 Graduating Class 119 Graduates earned NYS Seal of Biliteracy
- 2025 Graduating Class 139 Graduates earned NYS Seal of Civic Readiness

The budget for the 2026-2027 school year supports the second year of the following enhancements:

- Additional entry to Robotics Tournament for a Robotics team that has expanded membership and event participation, including NYC first robotics tournament, where they made the final round against Stuyvesant in Spring of 2024, made it to the international robotics event in Houston
- Subscriptions to the New York Times and Wall Street Journal to support digital literacy and research across the curriculum
- Our EXCEL program for students who need additional support
- Debate Program participation in our recently re-established debate league
- Budget to support a review of our IB Program
- Expansion of our new science research lab. Our school went to the ISEF two years in a row

## High School - Narrative

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

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

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

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

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

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

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

**2850-400-50: High School Clubs Other Expenses- Co-Curricular Clubs**

This budget code supports student learning, exploration and journeys beyond the school day. Specifically it supports the Robotics, Debate and Mock Trial Teams at North Shore High School. These three student organizations support learning aligned to our SVO's and provide students with career readiness in STEM, Law, and the Humanities. In recent years the Robotics, Mock Trial and Debate teams have achieved local, state and national distinction for their performance at all levels. They have created post High School opportunities, support academic team collaboration, and offer real world integrated learning through their formats. This year's budget supports an added collaboration with the American Debate League to offer additional tournaments, student and coach preparations to our growing debate program.

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

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

This budget code supports instructional practices that lead to high-quality teaching and learning at North Shore High School; we maintain a commitment to such research-based, world class teaching and learning in the International Baccalaureate Programme and Advanced Placement courses. This code supports equity for our students, in that we offer these advanced courses to all students, as we are open enrollment/self-select, so long as students fulfill the prerequisite. The International Baccalaureate Programme provides opportunities for students to challenge themselves through a globally-minded and interdisciplinary curriculum, in all subject areas. The IB is the central framework that guides our professional development, approaches to teaching and learning, instruction, assessment, and supervision. Offering the IB Programme, in addition to a variety of Advanced Placement courses, enables us to support students in deep and meaningful ways and achieve national ranking as a High School. We continue to engage students in a variety of learning experiences that foster the development of our Shared Valued Outcomes; that is how we enhance and develop critical thinking and problem solving as students collaborate and innovate to solve real world problems.

IB courses cultivate principled, open-minded thinkers and problem solvers, as students research and write about the topics they choose. As we live in an increasingly changing and interconnected world, an unpredictable context requires an increased capability for students to engage with complex challenges, adapt to new scenarios, and develop diverse competencies. Students need skills that make them employable in an ever-changing world, which is achieved through instruction that evolves; skills and character are just as important as knowledge. Studies show that the IB curriculum supports communication, ethics, mindfulness, critical thinking, metacognition, collaboration, creativity and leadership.

Offering both AP and IB courses help our students succeed beyond their High School experience. Students build skills and confidence, get into college, succeed in college, and save time and money once there. Students in AP and IB courses are more successful in college in their graduation rates. Research shows that students who receive a score of 3 or higher on AP exams typically experience greater

## Departmental Narratives - Instructional - 2026-2027

academic success in college and have higher graduation rates than non-AP students. A large-scale quantitative study (n = 13,555) investigated the higher education outcomes of IB Diploma Programme (DP) students in the United States (2008–2014). Findings showed that 92% of DP students who graduated from high school in 2008 enrolled in university within a six-year period, while 78% of students enrolled immediately after High School. DP students also had high four-year (79%) and six-year university graduation rates (83% for DP students, compared to 56% nationally) (Bergeron 2015). IB Diploma Candidates were significantly more likely to persist and to complete college than their non-DP counterparts.

AP and IB both offer a competitive college admissions credential, recognized widely by colleges and universities. These courses help build skills and confidence in students, along with time management and study skills that are needed for future success. Qualitative data indicated that IBDP graduates were better able to adjust to the rigors of university coursework; students specifically highlighted a number of skills gained through participation in the DP, including critical-thinking, time management and research skills (Conley, McGaughy, Davis-Molin, Farkas and Fukuda, 2014).

Both the College Board and International Baccalaureate Organization have revision processes for every course. In the 2026-2027 school year, there are no updates forecasted for AP. The IB training supported in this code is to be used for courses that will undergo changes, effective September 2026, along with any personnel changes. Training in a variety of courses is essential to ensure that students are enrolled in classes that match the most current shifts in those areas. In the 2026-27 budget, the training sessions requested include: Extended Essay and History (updated course). If AP Human Geography and /or AP Computer Science Principles run, training will be required for these teachers. Participation by the AP and IB Coordinators in annual conferences provides for program updates, resources, workshops on best practices, colloquia on equity, teaching and learning. In turn, the AP and IB Coordinators are able to implement changes, ensure adherence to regulations, and bring back high quality professional development and materials for our teachers (in all subject areas), to best support our students. Similarly, our continued membership in the Guild of IB Schools (GIBS) consortium allows our administration and faculty to discuss best practices and reflect on programming details with regional colleagues.

North Shore teachers are encouraged to attend conferences and professional workshops in their subject area, as they maintain relevance, rigor, and timely regulations for our learners. This code supports North Shore to maintain engaging learning and teaching practices, through professional development provided by the International Baccalaureate Programme and Advanced Placement courses. Budgetary resources are provided for faculty to attend conferences offered by regional, national, and international organizations. We support a culture of continuous growth and improvement; professional development remains a critical component to maintaining student-driven and dynamic courses.

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

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

This budget code continues to enable North Shore Schools to support equity for all learners, as it includes all assessments required with enrollment in Advanced Placement and International Baccalaureate courses, at North Shore High School. The district continues to pay for all such *required* exams; that is, an exam that is required with course enrollment. Students are able to challenge any Advanced Placement exam offered by the College Board, as course enrollment is not required to sit for any AP exam. Students opt into dual enrollment credit obtainment in a variety of courses available at the High School. Therefore, students seeking credits in those areas pay partner institutions directly. In May 2026, we will administer 332 IB Exams to 203 students in 16 subjects. In May 2026, we are administering 714 AP exams to 349 students. These numbers are expected to increase for May 2027 due to the possibility of running two new AP courses along with higher student enrollment numbers.

The overall code increased this year due to projected retention and enrollment increases in International Baccalaureate and Advanced Placement courses along with the introduction of two new AP offerings: AP Human Geography and AP Computer Science (both being offered to incoming freshmen). We have accounted for a historical increase in the cost of exams. The IB candidate registration fee elimination, effective September 2019, continues to allow for our district to support our students, respecting the community of taxpayers. By providing access to these exams, our students are able to save time and money in college, as they fulfill graduation requirements early, skip introductory classes or required general education courses. They are also able to access internships, study abroad, double majors, or even advanced degrees sooner when they come into their college experience with credits already accounted for, from Advanced Placement, International Baccalaureate exams, and dual enrollment coursework.

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

This code supports supplies for faculty copy paper, general supplies, staples, Scantrons as well as replacement of worn student desks and chairs. The use of general supplies has increased with greater in-person project-based activities, in class assessments, and preparation for a full range of Regents, AP, IB and unit examinations. This budget code is aligned to the district strategic goal of Teaching and Learning. This year the code included new Choral risers to replace the current risers. The current risers are older and to ensure the safety of our performers, we are planning to purchase new risers with more stable platforms.

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

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

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

The school maintains and supplies sewing machines and shears for students in the fashion and textiles courses as well as knives for the culinary program. The High School maintains an active and functional culinary and fashion textiles classroom space. It is used by both the FACS program and the Life Skills program to support college, career, and independent living readiness.

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

The FACS program supports courses in culinary arts, baking, sewing and a new course in human development. We have also expanded use of the FACS room to support the Life Skills program. This code supports the yearly food, supplies, and resources to support the program and different course offerings.

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

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

## Mathematics Budget K-12 - 2026-2027

Budget Codes	Budget Pages	Description	2025-2026 Approved Budget	2026-2027 Proposed Budget
2020-400-94-5000	14	HS Director Other Expenses	250.00	250.00
2020-450-94-5000	15	HS Director Supplies	100.00	100.00
2110-400-94-5000	19	HS Department Other Expenses	14,068.00	13,668.00
2110-450-94-5000	22	HS Department Supplies	1,750.00	1,750.00
2110-480-94-5000	23	HS Department Textbooks	1,000.00	500.00
2020-400-94-4000	14	MS Director Other Expenses	250.00	250.00
2020-450-94-4000	15	MS Director Supplies	100.00	100.00
2110-400-94-4000	19	MS Department Other Expenses	11,222.50	10,442.50
2110-450-94-4000	22	MS Department Supplies	1,000.00	1,000.00
2110-480-94-4000	23	MS Textbooks	500.00	500.00
2110-400-96-0000*	19	Elementary Department Other Expenses	30,368.44	39,677.72
2110-450-96-0000*	22	Elementary Department Supplies	45,822.78	42,437.57
2110-480-96-0000*	23	Elementary Department Textbooks	400.00	2,000.00
<b>Total</b>			<b>\$106,831.72</b>	<b>\$112,675.79</b>

\* These Budget lines reflect only the Math portion of the Elementary Budget; the remainder is shared with Science.

## Mathematics Budget K-12 - Executive Summary

The primary expenditures of the Mathematics Education department budget codes revolve around supplies, digital resources and competitions necessary to carry forward the instructional and curricular vision of the District.

Departmental Narratives - Instructional - 2026-2027

Budget Code	Impact on Student Learning
2110-450-94-5000	<ul style="list-style-type: none"> <li>● Includes review materials for AP, IB and Regents Exams.</li> <li>● Supplies for the HS Math classrooms to support instruction towards building expert-joyful-independent learners as well as create authentic learning experiences.</li> </ul>
2110-400-94-5000	<ul style="list-style-type: none"> <li>● Includes digital resources to make learning and assessment accessible to students of all abilities and readiness. This also allows for data tracking to better individualize instruction.</li> <li>● Entry fees and memberships to Mathletes, a variety of local and national math competitions and Long Island Math Fair.</li> </ul>
2110-450-94-4000	<ul style="list-style-type: none"> <li>● Supplies for the MS Math classrooms to support instruction towards building expert-joyful-independent learners as well as create authentic learning experiences.</li> </ul>
2110-400-94-4000	<ul style="list-style-type: none"> <li>● Includes digital resources to make learning and assessment accessible to students of all abilities and readiness. This also allows for data tracking to better individualize instruction.</li> <li>● Entry fee to competitions such as Math Olympiads, AMC, MoMathalan, Long Island Math Fair.</li> </ul>
2110-400-96-0000	<ul style="list-style-type: none"> <li>● Includes digital resources used to support instruction, build fluency and make learning and assessment accessible to students of all abilities and readiness. This also allows for data tracking to better individualize instruction.</li> </ul>
2110-450-96-0000	<ul style="list-style-type: none"> <li>● Replenish consumable resources used by our students each year. This includes workbooks for grade 1-5 and instructional materials for kindergarten.</li> <li>● Supplies for the Elementary Math classrooms to support instruction towards building expert-joyful-independent learners as well as create authentic learning experiences.</li> </ul>

**Cost saving measures:**

- I have expanded our use of Magma Math to grades 3-5. We now have a district license for grades 3-12. This led to a cost savings for Middle School and High School. The price per pupil went from \$15 to \$10. This is a cost savings of \$2,960.00 at the Middle School and High School level. With some of the savings, I am proposing adding eMathinstruction subscriptions to help support the curriculum shifts made when going from Common Core Standards to Next Generation Learning Standards. It still comes out to an overall savings of about \$1,000.00 even with the addition of eMathinstruction subscriptions.
- Decrease in the amount of replacement textbooks needed as we have moved to mostly teacher created materials on the secondary level. This is a savings of \$500.00.

- Decrease in the cost of the consumable elementary workbooks since we now have a reserve with this being the third year of the new edition. This is a savings of \$3,385.21.

#### Budgetary Increase:

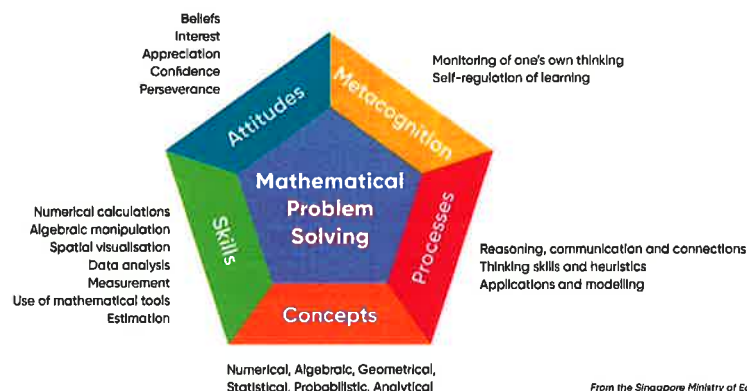
- At the elementary level, we have subscribed to Magma Math for grades 3-5 which is a digital platform that focuses on the student process. It provides a bank of questions that are differentiated at various levels, can be translated into over 120 languages and has text to speech options (also in several languages). This allows us to accommodate the various student needs in our classrooms and put focus on their mathematical process while collecting valuable data in real time. It also provides support for student preparation for Computer Based Testing.
- Our digital subscription for Methodology has also increased due to a change in what the company charges for licenses. There was an increase of \$60-\$100 per license from the previous year. This is an increase of over \$4,000.00.
- With our increasing enrollment and special education needs, there is an increase to the funds allotted for replacement books on the elementary level.

## Mathematics Budget K-12 - Narrative

### Department Overview - Mathematics

The core of our mathematics department lies in a shared instructional philosophy, as expressed in The North Shore K-12 Mathematics Teaching and Learning Philosophy. This philosophy, developed collaboratively by educators and administrators, emphasizes research-backed strategies that facilitate exploratory learning. Our lesson structures are designed to engage students in a meaningful way, allowing them to practice and reflect on new concepts. This resonates with the North Shore Journey's commitment to authentic learning, where educators help students move towards deeper understanding and independence.

In line with our instructional philosophy, we prioritize the essential elements of Problem Solving: Attitudes/beliefs, Metacognition, Skills, Processes, and Concepts. These elements are mirrored in the North Shore Journey's focus on continuous growth, metacognitive learners, and resilience, ensuring that all students engage in authentic learning that develops life-long learners.



### **Description of Mathematics Expenditures**

To support this, we invest in subscriptions to online resources (2020-400-94-5000, 2110-400-94-4000, 2110-400-96-0000) that provide vital materials tailored to meet the diverse needs of our student body, promoting both engagement and enthusiasm in mathematics. This aligns with the North Shore Journey's section on Normalizing Self-Respect and Appreciation of Differences, ensuring that all students have access to enriching mathematical experiences that foster a sense of belonging.

Moreover, our department's supply expenditures (2110-450-94-4000, 2110-450-94-5000, 2110-450-95-0000) support the development of classrooms that nurture students as Problem Solvers and Communicators. By utilizing tools such as mini whiteboards, poster dry-erase boards and clear pocket "communicators," we create environments where thinking is made visible. This collaborative and interactive approach echoes the North Shore Journey's emphasis on positive relationships and citizenship, fostering a learning atmosphere where students learn to contribute positively to their classroom community.

At the secondary level, we have transitioned from traditional textbook purchases (2110-450-940-4000, 2110-450-94-5000) to teacher-created resources and online materials, we embrace a personalized learning environment. This initiative reflects the North Shore Journey's goals of empowering students to become metacognitive learners who leverage their strengths, welcome feedback, and develop a passion for lifelong learning.

At the elementary level, we recently moved to the second edition of the *think!* Mathematics program and have new textbooks. Any textbook funds (2110-480-96-0000) will be used to replace or order additional copies of the textbook, as needed.

By intertwining our mathematics instruction philosophy with the North Shore Journey framework, we ensure that our students not only grow academically but also develop the skills and mindset necessary to thrive in a complex world. This holistic approach reinforces our commitment to nurturing the whole child, ensuring that every student can embark on their own journey after their North Shore experience.

## Middle School Budget - 2026-2027

Budget Codes	Budget Pages	Description	2025 -2026 Approved Budget	2026-2027 Proposed Budget
2020-400-40	14	MS-Principal's Office Other Expenses	6,707.84	11,730.76
2020-450-40	15	MS-Principal's Office Supplies	4,300.00	3,300.00
2020-490-40	15	MS-Principal's Office BOCES Services-Copier Lease	1,457.16	1,457.16
2110-400-40	18	MS-Other Expenses Regular School	11,027.00	11,727.00
2110-400-43	18	MS- Other Expenses Family and Consumer Science	480.00	480.00
2110-400-49	18	MS-Technology Other Expenses	4,065.00	4,300.00
2110-401-40	20	MS-State Mandated Expenses	2,500.00	2,500.00
2110-410-40	20	MS-Field Trip Entry Fees	6,600.50	6,600.50
2110-450-40	21	MS-General School Supplies	29,100.00	28,100.00
2110-450-43	21	MS-Family and Consumer Science Supplies	4,500.00	4,500.00
2110-450-45	21	MS-Remedial Reading Supplies	900.00	900.00
2110-450-49	21	MS-Technology Supplies	7,850.00	12,400.00
2110-490-40	24	MS-Copier Lease	16,264.76	16,264.76
2610-450-40	30	MS-Library Books	9,500.00	9,500.00
2610-490-40	31	MS-BOCES Services AV-Audio Visual	8,190.83	8,518.45
2850-450-40	39	MS-Clubs Supplies	2,380.00	2,380.00
<b>Total</b>			<b>\$115,823.09</b>	<b>\$124,658.63</b>

## Middle School Executive Summary

The Middle School years represent a pivotal stage within the K–12 continuum, marked by significant academic, social, and personal growth. This period acts as an essential transition, guiding students from the structured, closely supported environment of Elementary School into the greater independence and rigor of High School. At North Shore Middle School, we remain mindful of the distinct challenges and opportunities inherent in this phase, and we continue to support students’ development through the core pillars of the North Shore Journey.

In our commitment to Meaningful Learning and Academic Growth, we remain focused on strengthening students’ academic skills and deepening their mastery while fostering expert, joyful, and self-directed learners. Through thoughtfully designed experiences that emphasize purposeful and authentic learning, we aim to help students not only achieve academically but also engage meaningfully with content, applying their understanding in real-world ways. Elective courses and extracurricular opportunities rooted in student interests continue to provide avenues for exploration, excitement, and ownership of learning.

Middle School is also a time when students build identity and forge connections. By centering positive relationships, active citizenship, and a strong sense of belonging, we create a supportive community where all students feel seen and encouraged. We work to normalize the appreciation of individuality, respect for oneself and others, and open-minded collaboration. These practices help students embrace differences and develop the interpersonal skills that will serve them both in school and throughout life.

This stage is equally important for establishing habits that contribute to lifelong well-being. We continue to promote self-empowerment and the skills associated with healthy living so that students cultivate resilience, confidence, and the knowledge needed to support their physical and emotional health. By prioritizing the whole child, we help prepare students for the demands and opportunities that await them in High School and beyond.

This year’s Middle School budget narrative maintains the same focus as last year: allocating resources in a thoughtful and intentional manner to uphold the North Shore Journey and support students’ academic and personal growth. We are largely sustaining revenue-neutral codes, stewarding funds carefully and responsibly, while ensuring that students receive the support they need. This approach reflects our continued commitment to fostering student success in a financially sound and sustainable way.

Departmental Narratives - Instructional - 2026-2027

North Shore Journey Goal	Budget Code	Budget Priorities
<p><b>Meaningful Learning &amp; Academic Growth</b></p> <p>Growth in Academic Proficiency and Mastery</p> <p>Growth as Expert-Joyful-Independent Learners</p> <p>Meaningful and Authentic Learning</p> <p><b>Participation in Interest-Based Elective and Extracurricular Opportunities</b></p> <p>Growth in Areas of Personal Interest</p>	<p>A-2110-450-45, A-2610-450-40, A-2610-490-40</p> <p>A-2110-410-40</p> <p>A-2610-450-40, A-2610-490-40</p> <p>A-2110-400-43; A-2110-450-43</p> <p>A-2110-400-49</p> <p>A-2110-450-49; A-2850-450-40</p>	<p>Leveled readers, Wilson assessments Book Collection Online Databases</p> <p>Field Trips</p> <p>Book Collection Online Databases</p> <p>FACS materials and maintenance of equipment</p> <p>Coding software licenses</p> <p>Tech electives and extracurricular materials</p>
<p><b>Positive Relationships and a Sense of Belonging</b></p> <p>Positive Relationships and Citizenship</p> <p>Normalizing the Appreciation of Difference and Self-Respect</p> <p>Open-minded Communication and Collaboration</p> <p><b>Wellness</b></p> <p>Growth in Self-Empowerment</p> <p>Growth in Skills for Healthy Living</p>	<p>A-2610-450-40, A-2610-490-40</p> <p>A-2110-410-40</p>	<p>Book Collection Online Databases</p> <p>Field Trips</p>

The Middle School years are a critical juncture in the K-12 education journey, marking a time of rapid academic, social, and personal development. These years serve as a bridge, helping students transition from the structured support of Elementary School to the increased independence and complexity of High School. At North Shore Middle School, we recognize the unique challenges and opportunities of this period and are committed to fostering students' growth through the key pillars of the North Shore Journey.

## Departmental Narratives - Instructional - 2026-2027

To ensure Meaningful Learning and Academic Growth, we prioritize cultivating academic proficiency and mastery while encouraging students to develop as expert, joyful, and independent learners. By designing experiences that promote meaningful and authentic learning, we prepare students not only to succeed academically but to engage deeply with their education, applying their knowledge to real-world contexts. Opportunities for interest-based electives and extracurricular activities allow students to explore and grow in areas of personal interest, fostering a sense of excitement and ownership in their learning journey.

Middle School is also a time for students to develop a strong sense of identity and connection. By emphasizing positive relationships, citizenship, and a sense of belonging, we create a nurturing environment where students feel valued and supported. We work to normalize the appreciation of differences and self-respect, encouraging open-minded communication and collaboration. These efforts help students understand and embrace diversity, equipping them with the interpersonal skills needed for a global society.

The Middle School years are essential for laying the foundation for lifelong well-being. We promote growth in self-empowerment and skills for healthy living, ensuring students build resilience, confidence, and the tools to maintain both physical and emotional wellness. By focusing on the whole child, we guide our students to thrive in these formative years and beyond, preparing them for the challenges and opportunities that lie ahead in High School and life.

This year's Middle School budget narrative focuses on thoughtfully allocating resources to support the North Shore Journey, prioritizing academic and personal growth for our students. We are generally maintaining revenue-neutral codes, ensuring that funds are used judiciously and sustainably, while supporting our students' development, underscoring the value we place on nurturing their growth in a financially responsible manner.

Codes A-2110-400-43, A-2110-400-49, A-2110-450-43, A-2110-450-49, and A-2850.450-40 continue to fund our vibrant elective offerings, including technology-based courses such as Lego robotics as well as our Family and Consumer Science (FACS) program. These allocations remain essential for securing the supplies and materials that allow students to fully participate in electives and extracurricular opportunities that support the North Shore Journey's emphasis on Growth in Areas of Personal Interest.

Through these courses, students are able to explore and strengthen their interests, talents, and possible future career directions. They engage in hands-on, applied learning that builds technical proficiency while nurturing creativity, collaboration, problem-solving, and critical thinking. These experiences meaningfully enrich students' overall education, giving them space to pursue what genuinely excites them and contributes to their personal development.

At the same time, the rising costs of necessary supplies—such as food ingredients for FACS, robotics components, software subscriptions, and wood for technology projects—continue to create challenges. Our teachers consistently work to adjust and redesign units in inventive ways to ensure that students still receive high-quality, engaging learning experiences within the available resources.

## Departmental Narratives - Instructional - 2026-2027

Codes A-2110-450-45, A-2610-450-40, and A-2610-490-40 continue to play a key role in supporting students' Growth in Academic Proficiency and Mastery by ensuring access to essential resources such as databases, a robust library collection, and leveled reading materials. Teachers rely on these tools to strengthen students' command of academic language, deepen their grasp of core ideas, and reinforce the habits that lead to sustained success.

Our library, intentionally curated with students' interests in mind, also significantly contributes to Growth in Areas of Personal Interest. By providing engaging and relevant titles, we encourage students to select books that connect to their lived experiences and passions. This increases overall readership and helps cultivate a genuine enthusiasm for reading. The warm, welcoming library space allows students to explore who they are, build confidence in sharing their own stories, and develop empathy for others—supporting Positive Relationships & Citizenship as well as Normalizing Self-Respect and the Appreciation of Difference.

The range of databases available—spanning multiple disciplines—gives students opportunities to engage in Meaningful and Authentic Learning Through Real-World Connection and Application. Whether researching jazz musicians in music, analyzing contrasting perspectives in English, investigating historical topics for National History Day in social studies, studying the electromagnetic spectrum in science, or exploring classical civilizations in Latin, these tools enable students to make concrete links between classroom learning and the wider world. These activities nurture thoughtful analysis, civil discourse, and respectful dialogue, reinforcing Open-Minded Communication and Collaboration.

High-interest texts and leveled reading selections, combined with ongoing reading assessments, continue to support Growth as Expert-Joyful-Independent Learners. By offering materials that align with each student's current readiness, we empower them to become confident learners who value feedback, recognize their growth, and take pride in their progress. These tailored learning experiences help students develop metacognitive skills, tap into their strengths, and approach challenges with perseverance—promoting a resilient mindset and a lifelong love of learning.

These resources allow teachers to create a rich and responsive learning environment that advances academic development while helping students flourish as independent, curious thinkers prepared for success both in school and beyond.

Code A-2110-410-40, which supports student field trips, continues to be a vital resource in advancing several priorities of the North Shore Journey. Field trips create opportunities for Meaningful and Authentic Learning Through Real-World Connection and Application by taking classroom learning beyond the school walls and immersing students in hands-on, real-world contexts. These experiences strengthen students' understanding of academic concepts and provide meaningful ways to apply their knowledge in varied environments.

Field trips also promote Growth as Expert-Joyful-Independent Learners by sparking curiosity, encouraging students to explore freely, and engaging them in active learning that is both enjoyable and

## Departmental Narratives - Instructional - 2026-2027

self-directed. Students are able to pursue areas of personal interest in authentic settings, helping them see how their learning connects with their passions and possible future career paths.

In addition, these experiences enhance Positive Relationships & Citizenship. Through shared experiences and interactions with the wider community, students learn collaboration, develop trust, and gain a clearer understanding of how they can contribute positively to both their school environment and the broader world.

Codes A-2020-490-40, A-2110-490-40, A-2110-450-40, A-2110-400-40, and A-2110-401-40 continue to offer important indirect support for our North Shore Journey by ensuring that office staff and teachers have the supplies and professional resources they need. While items such as copy machine contracts and paper may seem unremarkable, they are essential to the day-to-day functioning of the school. These resources make it possible for teachers to prepare instructional materials, carry out effective lesson planning, and handle routine administrative responsibilities efficiently.

## Performing Arts Budget - 2026-2027

Budget Codes	Budget Pages	Description	2025-26 Approved Budget	2026-27 Proposed Budget
2020-400-92	14	Director of Fine and Performing Arts Other Expenses	450.00	450.00
2020-450-92	15	Director of Fine and Performing Arts Office Supplies	2,475.00	2,475.00
2110-200-92	18	DW Music Equipment	12,000.00	14,842.33
2110-201-92	18	DW Art Equipment	5,100.00	0
2110-400-92	19	DW Music Other Expenses	39,105.00	40,365.00
2110-401-92	20	HS Art Other Expenses	4,790.00	5,995.00
2110-402-92	20	DW Theatre Other Expenses	44,500.00	44,645.00
2110-403-92	20	HS/MS Dance Other Expenses	2,250.00	2,250.00
2110-450-92	22	DW Music Supplies	30,797.00	54,060.00
2110-451-92	22	HS Art Supplies	22,264.00	28,149.00
2110-452-92	22	DW Theatre Supplies	1,760.00	1,760.00
2110-453-92	22	HS/MS Dance Supplies	5,491.00	5,491.00
2110-480-92	23	DW Music Text Books	4,884.00	3,784.00
<b>Total</b>			<b>\$175,866.00</b>	<b>\$204,266.33</b>

## Performing Arts Executive Summary

*Meaningful experiences in the arts nurtures social and emotional well-being, cultivates creative and innovative thinking and supports students' capacity to engage fully in the world.*

*-Fine & Performing Arts Why Statement*

The Fine & Performing Arts Department's vision is deeply aligned with the district's **North Shore Journey** and its commitment to supporting the whole child—academically, socially, emotionally, and creatively. Our programs are designed to offer students rich artistic experiences that foster curiosity, empathy, critical thinking, collaboration, and self-expression.

## Departmental Narratives - Instructional - 2026-2027

The proposed budget sustains the district's longstanding investment in the arts while supporting continued program growth.

This budget ensures our ability to:

- Implement a rigorous, standards-based curriculum in all arts disciplines
- Promote reflective practices, creative problem-solving, and innovative thinking
- Advance our work with the **Universal Design for Learning (UDL)** framework
- Support arts educators with professional resources and development
- Provide students with authentic performance and exhibition opportunities

Our mission remains steadfast: to offer meaningful, inclusive arts experiences that help students develop lifelong creative habits of mind and engage joyfully and fully with the world around them.

## Performing Arts Narrative

The following budget codes outline how funds will support the ongoing success, innovation, and sustainability of our K-12 Fine & Performing Arts programs.

### **Director's Office – Other Expenses (A2020-400-92)**

Participation in professional organizations and countywide meetings ensures that the district's programs remain current, connected, and aligned with best practices in arts education. These memberships provide access to festivals, research, professional journals, and collaborative problem-solving with arts leaders across Nassau County.

#### **Includes Memberships To:**

ASA, NYSATA, NAEA, NAFME, NMEA, Nassau NYSCAME

#### **Budget Change:**

- *No changes requested for this code.*

### **Director's Office – Supplies (A2020-450-92-0000)**

Supplies necessary for office operations, department events, and teacher professional development are purchased throughout the year. Items include ink cartridges, file folders, binders, dividers, and instructional texts.

#### **Budget Change:**

- *No changes requested for this code.*

## Departmental Narratives - Instructional - 2026-2027

### **District-Wide Music Equipment (A2110-200-92-0000)**

This code funds essential equipment purchases and replacement of aging instruments and instructional materials.

#### **Budget Changes:**

- **Added \$2,842.33** to this year's budget to replace High School choral risers
- Continued support for district-wide music equipment maintenance and replacement

### **Music Program-Other Expenses (A2110-400-92-0000)**

This code supports instrument rentals, festival participation, instructional technology, and teacher professional responsibilities.

#### **Funds support:**

- NYSSMA, All-County, All-State, LISFA, NYSBDA participation
- SmartMusic teacher and student subscriptions
- TRI-M National Honor Society sponsorships
- Required teacher attendance at student performance events

#### **Budget Changes:**

- **Added \$320** for NYSSMA Manual annual subscriptions
- **Increased membership fees by \$500** (NAfME, NMEA)
- **Increased SmartMusic teacher subscriptions by \$40**
- **Increased SmartMusic student subscriptions by \$400**

### **High School Art-Other Expenses (A2110-401-92-0000)**

This code supports maintenance of district-wide visual arts equipment (kilns, cameras, enlargers) and covers exhibition participation fees.

#### **Budget Changes:**

- **Added \$900** for silver recycling service in the photo lab
- **Added \$75** for Heckscher Museum student registration
- **Increased teacher membership fees by \$230**

### **District-Wide Theatre – Other Expenses (A2110-402-92 / 2110-402-92-0000)**

This code covers licensing, scripts, costumes, dry cleaning, props, materials for set design, and stipends for professional musicians supporting the High School musical.

#### **Budget Change:**

- **Added \$145** for teacher membership fees

## Departmental Narratives - Instructional - 2026-2027

### **High School / Middle School Dance – Other Expenses (A2110-403-92)**

This code funds teacher participation in professional organizations and dry cleaning of dance costumes.

#### **Budget Change:**

- *No additional changes requested for this code.*

### **District-Wide Music Supplies (A2110-450-92-0000)**

This budget supports the purchase of essential instructional materials, including reeds, strings, recorders, ukuleles, choral binders, repertoire, and general music instruments.

#### **Budget Changes:**

- **Added \$14,825** for High School band instruments
- **Added \$6,838** for High School marching band instruments
- **Added \$1,600** for Middle School ensemble room recording equipment

### **High School Art-Program Supplies (A2110-451-92-0000)**

Annual replacement of art materials is essential given the consumable nature of visual art supplies. Items include clay, paint, canvas, brushes, film, chemicals, paper, and various studio tools.

#### **Budget Change:**

- **Returned \$3,000** from STEAM program allocations back into the HS Art Supplies budget
- **Added \$5,885** for 10 cameras for the High School photo lab
- Continued support for HS photo lab equipment maintenance and replacement

### **District-Wide Theatre Supplies (A2110-452-92)**

This code supports consumable theatre supplies such as paints, textiles, lighting gels, hardware, and batteries.

#### **Budget Change:**

- *No changes requested for this code.*

### **HS/MS Dance Supplies (A2110-453-92-0000)**

Funds support costume purchases and supplemental instructional supplies needed for the Middle and High School dance curriculum.

#### **Budget Change:**

- *No changes requested for this code.*

## Departmental Narratives - Instructional - 2026-2027

### **District-Wide Music Textbooks (A2110-480-92-0000)**

This code funds elementary instrumental method books and textbooks for Music Theory and AP courses.

#### **Budget Change:**

- **Reduced \$1,100** for the 2026-27 budget

## Physical Education, Health, Recreation, Intramurals and Athletics - 2026-2027

Budget Codes	Budget Pages	Description	2025-2026 Approved Budget	2026-27 Proposed Budget
2020-400-91	14	Director of Athletics Other Expenses	250.00	250.00
2020-450-91	15	Director of Athletics Office Supplies	2,300.00	2,300.00
2020-490-91	15	Director of Athletics BOCES Copier Lease	2,029.84	2,029.84
2110-401-91	20	Physical Education Other Expenses	800.00	800.00
2110-451-91	22	Physical Education Supplies	10,698.00	10,698.00
<b>Sub Total</b>			<b>\$16,077.84</b>	<b>\$16,077.84</b>
<b>Co-Curric. &amp; Athletics</b>				
2855-150-90-2161	40	Athletics Stipends	25,832.00	25,832.00
2855-150-91	40	Interscholastic Coaching Salaries, Playoff Pay and Supervision	984,700.00	1,015,050.00
2855-160-91-3161	40	Clerical Salary	75,939.00	77,438.00
2855-161-90	40	Sport Physical-Registered Nurse	11,750.00	11,750.00
2855-200-91	40	Sports Equipment	15,000.00	0
2855-400-91	40	Interscholastic Other Expenses	149,732.00	170,296.00
2855-450-91	40	Interscholastic Supplies	66,000.00	81,000.00
2855-490-91-1309	40	Interscholastic BOCES fees	140,277.00	159,500.00
<b>Sub Total</b>			<b>\$1,469,230.00</b>	<b>\$1,540,866.00</b>
<b>Total</b>			<b>\$1,485,307.84</b>	<b>\$1,556,943.84</b>
2850-151	39	Co-curricular Intramurals	18,375.00	18,375.00
7140-450	43	Community Rec. Supplies	7,250.00	7,250.00
7140-150-91	43	Community Rec. Salaries	18,375.00	18,742.00

## Physical Education, Health, Recreation, Intramurals and Athletics - 2026-27

### Budget Narrative

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

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

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

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

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

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

## **Teaching and Learning**

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

As a department, we will continue to develop our profession and look at the best ways to continue maximizing time to facilitate and foster active student engagement and discovery in physical education, health education, intramurals, and recreation. Within our K-12 health education program, we will continue focusing on promoting self-confidence and independence. Across all disciplines, we will continue striving to create relevant, purposeful, and challenging opportunities for students to take ownership of their learning by exploring their passions, maximizing their individual growth, and demonstrating their learning to authentic audiences. Through our 92 teams, we will continue to develop the learning process and growth in our districts SVO skills and dispositions.

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

## **Equity for All Learners**

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

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

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

## **Social-Emotional Learning**

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

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

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

- Students who participate in activity programs tend to have higher grade point averages, better attendance, lower dropout rates and fewer discipline problems
- Develop qualities students need to become responsible adults, productive citizens, and skilled professionals
- Mental and physical health are improved through activity
- Foster success in later life
- Encourage student voice and increase communication skills
- Promote activities that support, engage, and inspire a diverse student body
- Continuing to offer opportunities to engage in purposeful play, discovery, and productive struggle
- Promote a school culture that is safe, nurturing, and aspirational

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

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

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

The community recreation program has been offered for any student interested in utilizing the space after school throughout the year. Consistent hours are scheduled throughout the week to encourage students to participate in team sport activities, weight training, fitness, and wellness activities. It has benefitted the

## Departmental Narratives - Instructional - 2026-2027

health and well-being of a wide range of students. Not only has it benefitted our athletic programs, but this opportunity has also benefitted all students at North Shore. This program is relevant and purposeful for our school community. The recreation program is focused on student wellness, resilience, and engagement in healthy behaviors.

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

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

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

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

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

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

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

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

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

Due to the lack of indoor facilities, the district must rent space for an indoor track, pool, and bowling alleys to meet the needs of the athletic program. These facility rentals are extremely expensive and

## Departmental Narratives - Instructional - 2026-2027

difficult to secure. To compete at the highest level, many of our athletic teams participate in exclusive and competitive events. Entrance fees are typically required at these high-level events.

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

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

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

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

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

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

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

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

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

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

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

## Departmental Narratives - Instructional - 2026-2027

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

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

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

This code is used for the salary of the clerical assistant, which is exceptionally important for the Physical Education, Health, and Athletics departments. The salary listed above is determined by the Secretarial contract.

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

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

## Science Budget K-12 - 2026-2027

Budget Codes	Budget Pages	Description	2025-26 Approved Budget	2026-27 Proposed Budget
2020-400-94-5500	14	HS-Director-Other Expenses	250.00	250.00
2020-450-94-5500	15	HS-Director-Supplies	250.00	250.00
2110-400-94-5500	19	HS Department-Other Expenses	11,000.02	15,995.00
2110-450-94-5500	22	HS Department-Supplies	24,000.00	32,700.00
2110-480-94-5500	23	HS Department-Textbooks	3,200.00	1,000.00
2020-400-94-4500	14	MS-Director-Other Expenses	250.00	250.00
2020-450-94-4500	15	MS-Director-Supplies	250.00	250.00
2110-400-94-4500	19	MS Department-Other Expenses	3,000.00	3,500.00
2110-450-94-4500	22	MS Department-Supplies	19,000.00	20,700.00
2110-480-94-4500	23	MS Department-Textbooks	500.00	500.00
2110-400-96-0000*	19	Elementary Science Other Expenses	8,800.00	9,800.00
2110-450-96-0000*	22	Elementary Science Supplies	29,000.00	32,569.00
<b>Total</b>			<b>\$99,500.02</b>	<b>\$117,764.00</b>

\*These Budget lines reflect only the Science portion of the Elementary Budget; the remainder is shared with Math.

## Science Budget K-12 - Executive Summary

Budget Codes	Use of These Funds
2110-400-94-5500 2110-400-94-4500 2110-400-96-0000  * Pivot Interactive is being taken off the	The "Other Expenses" code at all grade levels continues to support NGSS* Scientific Inquiry by: <ul style="list-style-type: none"> <li>- Providing teachers with innovative online learning platforms such as Explore Learning Gizmos, Physics Classroom, and *Pivot Interactive.</li> <li>- Supporting our Science Research students by covering all the expenses associated with competitions such as: ISEF; LISEF; NYSSEF; LISC; SAAWA 9-12</li> </ul>

Departmental Narratives - Instructional - 2026-2027

<p>2630 Instructional Software Code.</p>	<ul style="list-style-type: none"> <li>- We will need to renew our license with the online platform from Kognity to support students in the new IBESS curriculum.</li> <li>- Funding a Science Symposium where students can present their research to faculty, parents, and fellow students.</li> <li>- Giving Elementary students assured science experiences in all buildings through the use of Mystery Science to help them prepare for the Grade 5 Science Exam. Also providing a subscription to NEWSELA for experience in reading in the content area.</li> </ul>
<p>2110-450-94-5500 2110-450-94-4500 2110-450-96-0000</p> <p>** The return of E&amp;SS Review Books are needed to help students with the vigorous literacy and transfer elements of the new exams.</p>	<p>The "Supplies" code at both the MS and HS support NGSS* Scientific Inquiry by:</p> <ul style="list-style-type: none"> <li>- Providing each individual course with funds that allow for both established and spontaneous inquiry needs to meet the changing curriculums and assessments.</li> <li>- Helping teachers prepare students for the new NGSS Regents examinations in four science courses. This includes purchasing new supplies for the required investigations in Biology, Earth &amp; Space Science, Chemistry &amp; Physics.</li> <li>- Replenishing the supplies needed to support our new gel-electrophoresis equipment by Mini-One.</li> <li>- Encumbering funds to purchase new 8th &amp; 9th**grade perishable review books that align with the new NGSS Regents Exam.</li> <li>- Funding for very engaging MS elective classes in Viking Explorers, Anatomy, Forensics, 8th grade Science Research.</li> <li>- Providing the appropriate grade-level supplies for the investigations portion of Mystery Science in grades K-5.(Mystery Kits)</li> <li>- STEM materials for classrooms including living specimens, Mystery Science Packs, and STEAM Lab materials.</li> </ul>
<p>2110-480-94-5500 2110-480-94-4500</p>	<ul style="list-style-type: none"> <li>- As the number of ENL students increases, we need to be able to order translated editions of textbooks and other supplemental materials.</li> </ul>

\*NGSS = Next Generation Science Standards

**Projected Needs for Replacement of Supplies/Materials/Books:**

- We are very satisfied with the online platform from Kognity to support students in the new IBESS curriculum, and will need to resubscribe.
- As the number of ENL students increases, we need to be able to order translated editions of textbooks and other supplemental materials.
- The costs of many online platforms such as Mystery Science and Gizmos are increasing up to 8%.
- There is a large increase in the supplies needed in the four Regents level courses due to the NYS Lab investigations.
- E&SS Review books are a needed item that is returning to the supply code.

## Science Budget K-12 - Narrative

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

The 2026–27 Science Budget continues our commitment to providing North Shore students with a learning experience grounded in Meaningful and Authentic Learning. Our goal remains to equip teachers with the resources necessary to guide students through a cycle of inquiry in which they generate scientific claims, gather and analyze evidence, and effectively communicate both what they know and how they know it. By investing in these experiences, we continue to cultivate Expert-Joyful-Independent Learners who are prepared to navigate an ever-changing world.

Science instruction across K–12 thrives when students have access to rich, relevant, and rigorous opportunities both inside and outside the classroom. The SY-2627 budget supports these opportunities by strengthening existing initiatives, expanding innovative programs, and addressing the growing needs of our students and staff. As seen in the bullet points below, the 2026–27 Science Budget continues to advance the mission of the North Shore Journey by ensuring that all students experience consistent, meaningful, and increasingly sophisticated science learning. By supporting inquiry-based instruction, evidence-driven investigations, and opportunities for students to develop their academic strengths, this budget reinforces our commitment to helping every student “discover their dreams.”

### Return of Review Books for 9th Grade Earth & Space Science

**Budget Initiative:** Purchasing structured review materials to support student success on the Earth & Space Science Regents exam.

**North Shore Journey Connection:**

- **Meaningful Learning & Academic Growth:** Review books help students deepen their understanding of academic concepts and develop mastery in the Earth & Space Science curriculum.
- **Wellness – Growth in Self-Empowerment:** Accessible review resources reduce stress, build resilience, and help students develop confidence as they prepare for challenging assessments.
- **Accessibility of Assured Experiences:** Ensures equitable access to standardized materials so all students receive consistent preparation across classrooms.

## Increased Participation in Science Research Competitions

**Budget Initiative:** Additional funds for competition fees, travel, presentation materials, and research supplies to support a growing and highly engaged Science Research program.

### North Shore Journey Connection:

- **Meaningful & Authentic Learning Through Real World Connection:** Students engage in authentic scientific inquiry, applying classroom knowledge to real-world problems, datasets, and research models.
  - **Growth as Expert-Joyful-Independent Learners:** Students manage long-term independent projects, reflect on their progress, and make evidence-based decisions—core elements of metacognitive, growth-oriented learning.
  - **Positive Relationships:** Students collaborate with mentors, university partners, and peers, strengthening communication and citizenship skills.
  - **Interests & Strengths:** Participation in research competitions allows students to explore and deepen their passions—whether environmental science, genetics, engineering principles, or medical research.
- 

## Increased Supplies for Required NGSS Lab Investigations

**Budget Initiative:** Expanding funding for consumables, equipment, and multi-day laboratory materials needed to implement NGSS-aligned investigations across Living Environment, Earth & Space Science, Chemistry, and Physics.

### North Shore Journey Connection:

- **Meaningful & Authentic Learning:** NGSS investigations require students to engage in hands-on, inquiry-based tasks that mirror real scientific work and encourage transfer of learning to new contexts.
- **Academic Proficiency and Mastery:** Students develop fluency with scientific concepts, data analysis, evidence-based reasoning, and discipline-specific habits of mind.
- **Growth as Expert-Joyful-Independent Learners:** Students ask questions, test claims, analyze evidence, and adjust their thinking—promoting curiosity, independence, and metacognition.
- **Accessibility:** Increased supply funding ensures that every student, across every school building, participates fully in the required investigations, supporting K–12 consistency.

## Continued Support for Professional Learning & Instructional Experiences

**Budget Initiative:** Funding teacher professional development, conference attendance, AP/IB/SUPA laboratory materials, and resources for Research projects, Internal Assessments, and Extended Essays.

### North Shore Journey Connection:

- **Meaningful Learning & Academic Growth:** Teachers who engage in continuous learning are better equipped to design assured experiences that foster mastery, fluency, and conceptual understanding.
- **Positive Relationships:** Well-supported educators can create trusting environments where students feel safe to take risks, collaborate, and engage in sophisticated scientific discourse.
- **Growth as Expert-Joyful-Independent Learners:** High-quality instruction encourages students to monitor their learning, welcome feedback, and build a passion for scientific inquiry.

## Secondary Technology Department– 2026-27

Budget Codes	Budget Pages	Description	2025-26 Approved Budget	2026-27 Proposed Budget
2110-400-59	18	HS -Technology Other Expenses	4,300.00	4,600.00
2110-450-59	22	HS -Technology Supplies	12,500.00	10,500.00
2110-200-59	18	HS -Technology Equipment	7,900.00	8,000.00
2110-400-49	18	MS -Technology Other Expenses	4,065.00	4,300.00
2110-450-49	21	MS - Technology Supplies	7,850.00	12,400.00
<b>Total</b>			<b>\$36,615.00</b>	<b>\$39,800.00</b>

## Secondary Technology Department - Executive Summary

Budget Codes	Use of These Funds
2110-400-59 2110-400-49	<ul style="list-style-type: none"> <li>- Digital Resources to support the acquisition of Computer Science/Coding skills</li> <li>- Increasing opportunities for PD Workshops and Conferences</li> </ul>
2110-450-59 2110-450-49 2110-200-59-0000  * Includes the purchase of 10 Spike Prime Kits	<ul style="list-style-type: none"> <li>- Supplies for Technology and Engineering education to support growth of STEM opportunities.</li> <li>- Introduction of AP Principles of Computer Science to increase enrollment in High School Computer Science.</li> <li>- Engage students in exploration and inquiry-based STEM learning: LEGO Robotics*, Structural Engineering, Coding &amp; Electronics, Woodworking.</li> <li>- Purchase a wood lathe to increase creativity of HS projects.</li> <li>- Purchasing a band saw dedicated to the HS Robotics Team.</li> <li>- Budgeting \$2500 to help support the MS Robotics Club.</li> </ul>

## Secondary Technology Department - Budget Narrative

The 2026–27 Technology Department Budget continues to advance North Shore’s commitment to providing every student with assured, meaningful, and increasingly sophisticated learning experiences. Each investment in this budget is intentionally aligned to the core pillars of the North Shore Journey, ensuring that students develop academic proficiency, pursue their interests, build positive relationships, and grow as empowered, resilient learners who are prepared to “discover their dreams.”

The initiatives outlined below strengthen STEM learning, expand access to high-quality digital resources, enhance engineering experiences, and ensure a K–12 progression of skills consistent with the Journey’s focus on authenticity, inquiry, and student growth.

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### Digital Resources to Support Computer Science & Coding Skills

*Budget Initiative: Purchasing software, platforms, and digital tools that strengthen foundational coding and computational thinking skills.*

*North Shore Journey Connection:*

- *Meaningful Learning & Academic Growth: Digital coding tools help students build fluency in essential 21st-century skills while developing creativity, critical thinking, and problem-solving.*

- *Growth as Expert-Joyful-Independent Learners: Students use feedback, iteration, and debugging to guide their own learning, reinforcing metacognition and assessment capability.*
  - *Interests & Strengths: Provides early opportunities for students to explore potential passions in computer science and engineering.*
- 

## Supplies for Technology & Engineering Education

*Budget Initiative: Funding essential materials that sustain and grow K-12 STEM programs.*

*North Shore Journey Connection:*

- *Meaningful Learning: Hands-on projects build conceptual understanding and strengthen habits of mind used in academic disciplines and real-world problem solving.*
  - *Interests & Strengths: Engineering and technology activities invite students to uncover their strengths and explore potential career paths in STEM fields.*
  - *Wellness – Growth in Self-Empowerment: Students build confidence and resilience as they design, test, and revise their creations.*
- 

## Introduction of AP Computer Science Principles

*Budget Initiative: Supporting curriculum materials, training, and student resources for AP CSP to increase High School enrollment in Computer Science.*

*North Shore Journey Connection:*

- *Academic Growth & Mastery: AP CSP establishes a rigorous and assured pathway to advanced computational thinking, creativity, and analytical reasoning.*
- *Growth as Expert-Joyful-Independent Learners: Students take ownership of complex projects requiring voice, agency, and curiosity.*
- *Interests & Strengths: Expands access to a high-interest STEM field and supports diverse learners entering CS for the first time.*

## **STEM Exploration & Inquiry-Based Learning (LEGO Robotics, Structural Engineering, Coding & Electronics, Woodworking)**

*Budget Initiative: Supporting inquiry-driven, hands-on STEM experiences across K–12.*

*North Shore Journey Connection:*

- *Meaningful & Authentic Learning Through Real-World Connection: These experiences allow students to apply scientific, mathematical, and engineering principles in creative, authentic ways.*
  - *Positive Relationships: Collaborative design challenges, team builds, and shared problem-solving enhance communication and teamwork skills.*
  - *Interests & Strengths: Students discover areas of personal passion in ways that align directly with the Journey's emphasis on exploration and identity development.*
- 

## **Purchase of a Wood Lathe for High School Projects**

*Budget Initiative: Expanding woodworking tools to support creative engineering and design.*

*North Shore Journey Connection:*

- *Interests & Strengths: Provides students with additional avenues to express creativity, develop craftsmanship, and pursue personal interests in design, engineering, and the trades.*
  - *Meaningful Learning: Deepens understanding of materials, structures, and design principles.*
- 

## **Purchase of a Dedicated Band Saw for the High School Robotics Team**

*Budget Initiative: Providing a dedicated, safe, and reliable tool for high-precision fabrication.*

*North Shore Journey Connection:*

- *Meaningful & Authentic Learning: Students use the band saw to create components for real engineering systems, mirroring professional design and fabrication environments.*
- *Interests & Strengths: Supports students invested in engineering pathways by giving them the tools needed to elevate their work.*

## Budgeting \$2,500 to Support the Middle School Robotics Club

*Budget Initiative: Funding replacement parts, materials, and competition-related costs for the growing MS Robotics program.*

*North Shore Journey Connection:*

- *Positive Relationships: Robotics fosters teamwork, collaboration, and respectful discourse as students problem-solve together.*
- *Interests & Strengths: Provides a dedicated on-ramp for younger students interested in engineering, coding, design, and robotics.*
- *Academic Growth: Robotics integrates math, physics, coding, and design thinking in ways that encourage transfer and real-world application.*

## SY-2627 Proposed Budget HS Technology

Budget Line: HS Technology - Other Expenses Budget Code: 2110-400-59	
Item Description	Estimated Cost
Professional Development; Workshops; Competitions	300.00
Digital Subscriptions (Code HS)	4,300.00
<b>Total</b>	<b>\$4,600.00</b>

## SY-2627 Proposed Budget HS Technology

<b>Budget Line: HS Technology - Supplies</b>	
<b>Budget Code: 2110-450-59</b>	
Item Description	Estimated Cost
Printing Equipment & Supplies (3D and Plotter)	1,700.00
Glen Head Hardware Encumbered Funds	300.00
Supplies for Woodworking Courses	5,000.00
Supplies for Coding Courses	500.00
Supplies for Engineering Courses	3,000.00
<b>Total</b>	<b>\$10,500.00</b>

## SY-2627 Proposed Budget HS Technology

<b>Budget Line: HS Technology - Equipment</b>	
<b>Budget Code: 2110-200-59-0000</b>	
Item Description	Estimated Cost
Wood Lathe	4,000.00
Band Saw (Robotics)	4,000.00
<b>Total</b>	<b>\$8,000.00</b>

## SY-2627 Proposed Budget MS Technology

<b>Budget Line: MS Technology - Other Expenses</b>	
<b>Budget Code: 2110-400-49</b>	
Item Description	Estimated Cost
Professional Development; Workshops; Competitions	300.00
Digital Subscriptions (Code HS)	4,000.00
<b>Total</b>	<b>\$4,300.00</b>

## SY-2627 Proposed Budget MS Technology

<b>Budget Line: MS Technology - Supplies</b>	
<b>Budget Code: 2110-450-49</b>	
Item Description	Estimated Cost
Supplies and Repairs for Tech Classes 6-8, STEM electives, Makerspace (Including MS Robotics Club)	8,000.00
10 spike prime sets for Robotics	4,000.00
Glen Head Hardware Encumbered Funds	300.00
Holiday Farms Encumbered Funds	100.00
<b>Total</b>	<b>\$12,400.00</b>

## Sea Cliff Elementary School Budget - 2026-2027

Budget Codes	Budget Pages	Description	2025-26 Approved Budget	2026-27 Proposed Budget
2020-400-30	14	SC-Principal's Office Other Expenses	500.00	500.00
2020-450-30	15	SC-Principal's Office Supplies	1,000.00	1,000.00
2020-490-30	15	SC-Principal's Office BOCES Services -Copier	1,457.16	1,457.16
2110-400-30	18	SC-Other Expenses	5,500.00	11,000.00
2110-401-30	20	SC-Mandated Expenses	1,000.00	1,000.00
2110-410-30	20	SC-Field Trip Entry Fees	5,000.00	5,000.00
2110-450-30	21	SC-Program Supplies	24,000.00	26,000.00
2110-480-30	23	SC-Textbooks K-5	6,900.00	6,900.00
2110-490-30	24	SC-BOCES Services-Copier	9,710.64	9,710.64
2610-450-30	30	SC-Library Books	10,000.00	10,000.00
2850-450-30	39	SC-Club Supplies	500.00	500.00
<b>Total</b>			<b>\$65,567.80</b>	<b>\$73,067.80</b>

## Sea Cliff Elementary School - Executive Summary

Sea Cliff School's comprehensive budget reflects our deep commitment to academic excellence, student well-being, and engagement- core elements of our district's mission and values. As a dynamic, student-centered learning community, we prioritize innovation, collaboration, and communication to create meaningful experiences for all students. Our approach balances direct instruction with hands-on learning, performance-based assessments, and authentic real-world connections that spark curiosity and deepen understanding.

At Sea Cliff, we take pride in fostering positive relationships and a strong sense of belonging among all members of our school community. By emphasizing inclusiveness and providing multiple pathways for engagement, we support each learner's interests, strengths, and growth. We honor our rich traditions while continually seeking new opportunities to create assured experiences for all that reflect our district's vision and empower students to become engaged, resilient, and reflective learners.

Our dedicated educators bring learning to life by nurturing each child's academic, social, and emotional development. Through personalized instruction and a supportive learning environment, we help

## Departmental Narratives - Instructional - 2026-2027

students develop the skills, knowledge, and confidence they need to thrive as lifelong learners, both here and beyond, and as responsible global citizens.

Guided by the North Shore Journey, our Shared Valued Outcomes, and our Learner Profile, our primary goal is to allocate resources effectively to enhance educational experiences, sustain student engagement, and provide a wide range of extracurricular opportunities for all students.

Below are the highlights of Sea Cliff School's proposed budget for the 2026–2027 school year:

- We increased the projected overall 2026–27 budget by \$7,500.00 bringing it more in line with previous budgets and the overall needs of the school. We also added class sections to accommodate enrollment and building needs.
- A portion of this code supports meaningful student programming (2020-400-30).
- Preserved the field trip budget line to continue providing authentic learning experiences (2110-410-30).
- Adjusted other expenses to increase program supplies that directly impact students (2110-400-30).
- Increased the program supply code to account for overall cost increases (2110-450-30).

## Sea Cliff Elementary School - Narrative

### Sea Cliff School Vision

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

*We believe in:*

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

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

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

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

Sea Cliff School's budget reflects a strong investment in our mission, providing high-quality instruction and meaningful programs that nurture the whole child and develop responsible citizens. Our theme, *Lighting the Way*, captures our commitment to aligning all school-wide initiatives with the district's vision. Everything we do is guided by the North Shore Journey and Shared Valued Outcomes, ensuring

## Departmental Narratives - Instructional - 2026-2027

that our work consistently focuses on developing curious, compassionate, resilient, and reflective learners, in line with the North Shore Learner Profile. Through this approach, we aim to prepare our students for the next chapter of their educational journey with purpose.

For the 2026–2027 school year, we will continue to engage all students in purposeful learning and provide a variety of interdisciplinary, assured experiences that connect every part of each student’s individual journey. At Sea Cliff School, our Shared Valued Outcomes guide our daily work. These core values of collaboration, communication, critical thinking, problem-solving, innovation, and commitment to self and others are intentionally integrated into our programs, teaching practices, and school culture. The budget supports initiatives that help students develop these essential skills through rich academic, social-emotional, and extracurricular experiences.

We also emphasize the importance of understanding the “why” behind our work. By reflecting on our practices, we ensure that resources are directed toward opportunities that build on student strengths, spark curiosity and creativity, and promote voice, choice, and a lifelong love of learning.

This year’s Sea Cliff budget reinforces the district’s core values while maintaining programs. It balances academic rigor with innovative teaching methods, performance-based assessments, field trips, and a nurturing school environment. Every allocation is intentional, directly supporting student achievement, growth, well-being, and engagement.

### **Meaningful Learning and Academic Growth**

Our primary focus is to strengthen academic proficiency, cultivate independent learners, and foster authentic learning through real-world connections. We strive to sustain student engagement and achievement by providing opportunities that support growth across all disciplines.

Investments in professional development empower teachers to stay current with best practices and design meaningful, hands-on learning experiences. Funding for field trips and instructional resources supports students as they think critically, innovate, communicate effectively, transfer learning, and solve complex problems.

Project-based learning continues to give students opportunities to explore real-world questions, collaborate with peers, and apply their knowledge creatively and purposefully. Slightly increasing this budget also fosters teacher collaboration, consistency, and the sharing of effective instructional practices.

Our academic approach reflects the district’s values by fostering critical thinkers, problem solvers, innovators, and effective communicators who are prepared to succeed in and beyond the classroom.

### **Wellness**

Our goal for the 2026–2027 school year is to cultivate empathetic, reflective, and self-confident students. We will continue to deepen the implementation of the RULER program to support social-emotional growth and overall student wellness.

Budget funds will also support our character-education initiatives, including the Positivity Project, which reinforces individual character strengths and aligns with our school’s values and culture. These programs help students develop into committed individuals who care for themselves and others.

## Departmental Narratives - Instructional - 2026-2027

Through intentional instruction, professional development, and digital platforms that support SEL practices, all members of our community are empowered to be self-aware, resilient, and able to make meaningful connections. Wellness helps students develop the habits of mind they need to thrive personally and socially, both now and beyond their time at North Shore.

### **Positive Relationships**

To foster positive relationships and responsible citizenship, Sea Cliff School will continue implementing programs that support social-emotional awareness, self-regulation, and character development. Budget allocations will also support classroom libraries and resources that reflect diverse perspectives and promote inclusivity.

Our resources are focused on creating a welcoming school environment that encourages collaboration, open-mindedness, and respect for all members of our community. By strengthening these connections, we help students grow as communicators, collaborators, and committed individuals who contribute to building both character and community.

Aligned with our theme, Lighting the Way, we will continue cultivating a school environment where every student feels valued, included, and connected.

### **Extracurricular and Elective Opportunities**

Extracurricular activities and elective opportunities play a vital role in helping students explore their interests and discover new passions. Budget funds support a wide range of programs, clubs, and essential supplies that enrich learning beyond the classroom.

These offerings nurture student strengths and provide opportunities for innovation, problem-solving, and creative expression. Whether through music, the arts, explorations, or leadership experiences, students build confidence, expand their skills, and engage in joyful learning that supports the development of their whole selves.

### **Summary**

The overall budget for the 2026–2027 school year reflects a slight increase to support rising enrollment, continued field trips, and essential program materials. Strategic reallocations ensure that funding enhances student programming while minimizing the need for budget transfers. Additional investments have been made in areas that directly impact learning and engagement, with built-in flexibility to collaborate and identify solutions should new needs arise. If reductions become necessary, we will approach them thoughtfully and creatively to maintain all programs.

The proposed budget continues to elevate Sea Cliff School by fostering meaningful learning, academic growth, positive relationships, student wellness, and extracurricular opportunities. Aligned with the district's values and its commitment to the whole child, as outlined in the North Shore Journey and the Shared Valued Outcomes, this budget supports a dynamic and inclusive elementary experience. Every student at Sea Cliff is empowered to thrive academically, socially, and emotionally. Together, we will continue Lighting the Way for each child's North Shore Journey.

## Social Studies Budget K-12 - 2026-2027

Middle School Social Studies Teachers: 7.0 FTE

High School Social Studies Teachers: 9.0 FTE (Enrollment may exceed 9) (1 teacher on special assignment)

High School Business Teachers: 2 FTE (Enrollment may exceed 2)

FACS Teachers: 2 FTE (1 HS & 1 MS)

Budget Codes	Budget Pages	Description	2025-2026 Approved Budget	2026-2027 Proposed Budget
2020-400-98-5500	14	HS-Director of Social Studies- Other Expenses	125.00	125.00
2020-450-98-5500	15	HS -Director of Social Studies- Office Supplies	250.00	250.00
2110-400-98-5500	20	HS-Social Studies- Other Expenses	1,334.75	1,400.00
2110-450-98-5500	22	HS- Social Studies- Supplies	14,437.35	13,654.00
2110-480-98-5500	23	HS-Social Studies Textbooks	7,175.00	12,380.00
2020-400-98-4000	14	MS-Director of Social Studies- Other Expenses	700.00	700.00
2020-450-98-4000	15	MS-Director of Social Studies- Office Supplies	125.00	125.00
2110-400-98-4000	19	MS-Social Studies- Other Expenses	5,600.00	5,600.00
2110-450-98-4000	22	MS-Social Studies- Supplies	2,406.00	2,206.00
2110-480-98-4000	23	MS-Social Studies- Textbooks	1,129.00	760.00
2110-450-97	22*	Elementary Supplies- Social Studies	8,000.00	8,000.00
2110-480-97	23*	Elementary Supplies- Textbooks	0	0
<b>Total</b>			<b>\$41,282.10</b>	<b>\$45,200.00</b>

\*These budget lines reflect only the Social Studies portion of the Elementary Budget; the remainder is shared with ELA

## Social Studies K-12 - Executive Summary

### Departmental WHY statement

*Our Social Studies department strives to develop engaged citizens that are empathetic, thoughtful, critical consumers of information that use their voice to better themselves and make a positive difference in the lives of others. We promote democratic ideals and principles to build a better present and future for ourselves and our posterity.*

To prepare students for success in a rapidly evolving global society, the K–12 Social Studies and Business budget reflects our ongoing commitment to the District’s Shared Valued Outcomes, the North Shore Journey, and twenty-first-century, student-centered learning. Our budget is also aligned with statewide shifts, including the implementation of the New Social Studies Framework and continued support for both AP and IB programs.

This year, the Social Studies budget reflects a modest increase compared to last year. The inclusion of Elementary Social Studies in the department’s overall budget expanded our collective needs in recent years, and this year’s increase is primarily driven by a reduced need for new textbooks for elective courses. We have added AP Human Geography, AP European History and AP Business and Personal Finance and with these new courses we will likely need to purchase textbooks and materials to support students and teachers alike.

The proposed budget prioritizes the expansion and sustainability of our new Social Studies elective offerings, continued implementation of the Seal of Civic Readiness initiative, and the growth of the National History Day program at both the Middle School and High School.

We are enhancing capstone experiences within the Seal of Civic Readiness to deepen student engagement in authentic civic participation. Successful completion of the Seal will be reflected on students’ transcripts, strengthening their college applications, and it also provides an alternative pathway to graduation, further supporting the diverse needs of our learners.

## Social Studies K-12 - Narrative

### Growth as Expert, Joyful, Independent Learners

In Social Studies, our work centers on developing students as active inquirers, skilled researchers, discerning consumers of media, and proficient readers and writers. Our curriculum embeds civil discourse and emphasizes modeling respectful disagreement—preparing students for thoughtful, informed engagement in their daily lives.

The updated Social Studies Framework further shifts the emphasis from rote memorization to the development of critical reading, writing, and analytical skills. While content knowledge remains essential, it is no longer sufficient on its own; students must be able to interpret evidence, evaluate sources, and communicate effectively to be successful in Social Studies.

Across grades 6–12, the department has fully embraced research-based, inquiry-driven instruction. Teachers are implementing dynamic methods such as Socratic questioning, seminars, and Spider Web discussions to engage students in meaningful, evidence-based dialogue. These strategies strengthen critical thinking, deepen understanding, and align with the rigor and expectations of New York State’s curriculum and assessments. This collective work reflects our commitment to the District’s Shared Valued Outcomes by cultivating independent thinkers, effective communicators, and compassionate contributors to their communities.

### Inquiry-Based Instruction & Media Analysis

Social Studies is designed as a thought-provoking exploration of the past and present, where students engage in critical analysis of diverse primary and secondary sources. Our department has prioritized sustained professional learning and curriculum development to ensure that instruction consistently promotes thoughtful inquiry, evidence-based reasoning, and robust source evaluation. This inquiry-driven approach empowers students to navigate complex historical and contemporary issues with confidence and discernment, laying a strong foundation for informed citizenship and lifelong learning. This work directly advances *The North Shore Journey’s* promise of fostering **meaningful learning and academic growth**, particularly by strengthening students’ capacity for expert, joyful, independent learning as they connect their understanding to an increasingly complex world.

### Business Program Continued Growth

Student interest in business education continues to grow, leading to the addition of a second business teacher last year and enabling the expansion of opportunities through two innovative new courses: *Virtual Enterprises* and *College Real Estate*. With the upcoming state requirements in Financial Literacy and Personal Finance, we anticipate further increases in enrollment, which may warrant additional staffing and resources to support this rapidly developing program.

## Departmental Narratives - Instructional - 2026-2027

*College Real Estate* offers students a dual-enrollment opportunity through LIU Post, allowing them to earn college credit while preparing for New York State real estate licensure. This course connects academic learning with real-world application, giving students a meaningful pathway into a high-demand industry.

*Virtual Enterprises* serves as a capstone business experience, immersing students in the operation of a simulated, student-run firm. In this dynamic, project-based environment, students collaborate to create and manage virtual companies that compete at local, national, and international levels. The course cultivates entrepreneurial thinking, teamwork, and strategic decision-making—highly transferable skills for future business leaders.

The addition of *AP Business and Personal Finance* further expands our advanced coursework offerings. This course deepens students' understanding of core business concepts while equipping them with essential financial literacy skills. It also aligns with new state financial literacy requirements, ensuring students are prepared for both college and life beyond High School.

Together, these offerings demonstrate our commitment to providing relevant, engaging, and forward-thinking business education that reflects student interests and prepares them for future academic and professional success.

### **Civic Engagement and Readiness**

Aligned with our WHY Statement, the Social Studies Department emphasizes the essential role of civic engagement and participation in preparing students for life beyond High School. Civic competence is grounded in a commitment to democratic values and requires students to apply their understanding of community, national, and global issues through inquiry-driven processes. These skills—data collection and analysis, collaboration, decision-making, and problem-solving—prepare students to navigate complex civic challenges with confidence and responsibility.

To sustain and strengthen our democratic society, it is critical that young people are knowledgeable, skillful, and committed to active participation in both local and global communities. In support of this mission, we have implemented the New York State Seal of Civic Readiness initiative, which offers students an additional pathway to graduation and an opportunity to earn a distinction similar to the World Language Seal of Biliteracy.

To advance this work, we have developed Capstone Projects that immerse students in meaningful civic action. These projects allow students to identify and investigate issues that resonate personally with them, fostering ownership, relevance, and authentic engagement with the broader community.

Implementing and sustaining this program includes modest costs for Seal of Civic Readiness stickers, graduation cords, certificates, and materials needed for students to complete their civic action projects. These resources elevate the program's visibility and impact while honoring student achievements in civic engagement. This initiative directly supports *The North Shore Journey's* focus on Meaningful and Authentic

## Departmental Narratives - Instructional - 2026-2027

Learning Through Real World Connection and Application and Positive Relationships and Citizenship, ensuring students grow as informed, empowered contributors to their communities.

### **National History Day**

Our department continues to host the annual North Shore History Day, a celebration of student research, inquiry, and performance-based assessment. This signature event highlights the hard work and creativity of our students while reinforcing the importance of critical investigation, historical thinking, and effective communication. Departmental funds support the promotion and organization of the event, as well as essential supplies for both teachers and students.

Participation in National History Day also includes registration fees for students who advance to regional, state, and national levels of competition. These opportunities allow students to deepen their engagement with history, connect with broader academic communities, and further develop the skills necessary for lifelong learning.

### **Rho Kappa Honor Society**

The budget includes membership fees for Rho Kappa, the national honor society recognizing academic excellence in Social Studies among High School juniors and seniors. The North Shore Chapter of Rho Kappa celebrates students who demonstrate exceptional scholarship, civic engagement, and commitment to community service.

Recognition through certificates, honors, and an induction ceremony affirms student achievements and strengthens their connection to the discipline. These students embody the values outlined in the District's Shared Valued Outcomes and *The North Shore Journey*, serving as exemplary models of meaningful learning, positive citizenship, and active contribution to their school community.

### **Growth in Academic Proficiency and Mastery**

Our department employs a wide range of resources—textbooks, audiobooks, eBooks, non-fiction works, historical fiction, primary and secondary sources, biographies, and documentaries—to build students' content knowledge, intellectual skills, and literacy. Each course undergoes regular revisions to ensure it adapts to new demands and incorporates the most effective and current resources.

Technology plays a key role in our teaching strategies, equipping students to become tech-savvy learners and communicators. Our budget assumes access to Chromebooks, enabling students to engage with primary and secondary sources digitally. These tools, combined with expert instruction, help students achieve proficiency and mastery on various departmental assessments.

### **Professional Learning**

Ongoing professional learning is essential for staying ahead of changes in national and New York State standards, evolving regulations, and emerging pedagogical best practices. Professional memberships and conferences provide valuable opportunities for collaboration with Social Studies coordinators and educators from neighboring districts, strengthening our shared capacity to deliver high-quality instruction.

For example, attending the Long Island Social Studies Conference has supported our preparation for the redesigned Global Regents Exam by allowing us to learn directly from regional experts and adapt effective strategies for our students. Participation in local and national conferences ensures that our department remains a model of excellence, equipping teachers with the knowledge and tools needed to respond to new challenges and opportunities in the field.

As we expand our Social Studies and Business elective offerings, additional professional development and curriculum development time may be required to support teachers in designing, implementing, and refining these innovative courses.

### **ENL Books and Resources**

To support the success of our English Language Learners (ELLs), we are allocating funds for new ENL resources and texts tailored to a variety of languages and proficiency levels. Tools such as translating websites and ChatGPT help make digital texts more accessible. As we purchase new informational texts, we prioritize materials that meet the needs of our diverse ELL population, ensuring these students receive equitable support in their learning journey.

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## **Normalizing Self-Respect and the Appreciation of Difference**

A cornerstone of our program is fostering self-respect and an appreciation of diversity among students. Our department has collaborated with teachers to create **Civil Discourse Guidelines** designed to promote respectful dialogue in Social Studies and ELA classrooms.

This collaborative effort has taken root, with teachers incorporating civil discourse conversations into their teaching. To sustain and expand this work, we anticipate costs for professional development, curriculum writing, and purchasing materials that support these initiatives. By fostering a culture of respectful discussion, we aim to prepare students for thoughtful and inclusive participation in society.

**We are confident that this student-centered budget will strengthen engagement, deepen learning, and support the ongoing growth of our school community.**

## Special Education Budget - 2026-27

Budget Codes	Budget Pages	Description	2025-2026 Approved Budget	2026-2027 Proposed Budget
2250	25-27	Special Education- Resident Students	14,470,504.03	15,025,489.21
2270	28	Special Education- St. Christopher's	423,041.00	354,243.75
2820	38	Psychological Services	978,851.87	989,377.70
2825	38	Social Work Services	872,180.00	916,516.00
<b>Total</b>			<b>\$16,744,576.90</b>	<b>\$17,285,626.66</b>

## Special Education - Executive Summary

The North Shore Journey	Department Goals	Budget Support
Meaningful Learning and Academic Growth	<p>The 2026–2027 budget supports the continued implementation of the district’s internal 24–25 special education review, which identified priorities such as program alignment, progress monitoring, placement clarity, and consistent expectations across buildings (North Shore Central School District, 2025). To address these needs, the department is expanding the development of student learner profiles across ICT, ILC, Resource Room, ABA, Life Skills, and Consultant Teacher Service models to ensure equitable and appropriate placements. The review also noted uneven access to supports across elementary buildings. This budget includes targeted investments to strengthen early intervention, increase consistency, and expand intensive support for students who benefit from structured programs such as ILC, ABA-based instruction, and Life Skills.</p> <p>The budget also advances districtwide systems for progress monitoring, IEP implementation, and professional learning. Planned efforts include staff development in key instructional, behavioral, and literacy supports, along with continued refinement of IEP practices and data routines across K through 12. These priorities align with the North Shore Journey’s commitment to meaningful learning,</p>	<p>IDEA 611 Grant</p> <p>A 2250.130 -90-213 Special Education Staff Development</p>

Departmental Narratives - Instructional - 2026-2027

	<p>equitable access, positive relationships, and student wellness across all schools (North Shore Central School District, n.d.). Overall, the 2026–2027 budget reinforces the district’s commitment to ensuring that every student with a disability experiences consistent, high-quality support along their North Shore Journey.</p>	
<p>Meaningful Learning and Academic Growth</p>	<p>During the 2026–2027 school year, the department will continue strengthening practices that support meaningful learning and academic growth for all students with disabilities. Related service providers are continually refining guidance for both building level supports and IEP-mandated services in speech language and occupational therapy. This work is designed to promote consistent and aligned decision making across all schools K through 12 and to ensure that students receive appropriate and targeted support regardless of building or grade.</p> <p>The department will also continue building staff capacity in evaluation, assessment, and high quality IEP development. Special education teachers and related service providers will receive ongoing training in standardized assessments, data-based decision making, and practices that support comprehensive and measurable IEPs. Psychologists will continue to offer coaching and technical support across K through 12 to strengthen evaluation procedures and instructional planning.</p> <p>As part of the district’s commitment to meaningful learning and aligned experiences, the department will analyze the current continuum of programs and services to identify opportunities for expansion or restructuring. This includes reviewing how students access supports across settings such as Consultant Teacher, ICT, Resource Room, ILC, and ABA-based instruction, and ensuring that students can receive direct instruction across multiple environments when appropriate. This work is grounded in the goal of maintaining a robust continuum that allows students to be educated in the least restrictive environment while receiving the targeted instructional, literacy, and behavioral supports they need to thrive.</p>	<p>IDEA 611 Grant A 2250.130-90-213 Special Education Staff Development</p>
<p>Meaningful Learning and Academic Growth</p>	<p>During the 2024–2025 school year, the department expanded its special class offerings at the elementary level to include a 12:1:1 class for students who required a smaller student to teacher instructional ratio. This expansion allowed the district to maintain students who may have otherwise</p>	

	<p>required an out of district placement. Building on this progress, the department will continue reviewing and refining program options during the 2026–2027 school year to support the needs of a growing population and ensure alignment with best practice.</p> <p>As part of this work, the district will begin planning for the creation of a new ABA 8:1:1 class for students in grades K through 2. Enrollment trends show that our youngest learners requiring ABA based instruction are increasing, and the current K through 3 structure is no longer aligned with best practice. Splitting the class into a K through 2 section and a 3 through 5 section will allow for more developmentally appropriate instruction, improved pacing, and better alignment with student profiles as they progress through elementary school.</p> <p>In addition, the department is preparing to transition the current fifth grade 12:1:1 class to the Middle School for the first time. This shift reflects the district’s commitment to continuity of services and will allow students to experience a more consistent pathway as they move through the secondary grades. As part of this transition, the district will begin exploring how to strengthen the connection between the Middle School program and the High School Life Skills program for students who may benefit from that pathway. At the same time, the department will identify opportunities to increase access to the least restrictive environment for students who are ready for greater inclusion.</p> <p>Together, these program refinements support a more aligned K through 12 continuum of services and reflect the district’s commitment to ensuring that students receive developmentally appropriate, high quality, and individualized supports as they move through each stage of their North Shore Journey.</p>	
<p>Positive Relationships</p>	<p>The North Shore Special Education Department continued to engage families through a series of Parent University workshops during the 2025–2026 school year. These sessions supported collaboration, strengthened communication, and provided families with access to meaningful information related to special education programming and student needs. For 2026–2027, the department will build on this work by planning future workshops collaboratively with SEPTA and community partners. This will include gathering feedback from families to identify topics that are most</p>	

Departmental Narratives - Instructional - 2026-2027

	<p>relevant and interesting to them, such as literacy supports, behavioral strategies, transition readiness, and ways to support students at home. The goal is to ensure that Parent University offerings remain responsive, informative, and aligned to the needs and interests of our school community.</p>	
<p>Meaningful Learning and Academic Growth</p>	<p>The department will continue strengthening districtwide systems that support data-driven decision making and high quality instructional planning. As part of this work, the current tools and processes used to organize and track progress monitoring data will be reviewed to determine their effectiveness, consistency, and ease of use. The department will explore alternative platforms or structures, as needed, to ensure that staff have reliable and accessible systems for collecting student data, reviewing trends over time, and using this information to guide instructional and programmatic decisions.</p> <p>This work also includes a deeper look at evaluation practices and the use of evaluative tools across K through 12. The department will review the assessments currently used during initial evaluations and reevaluations to ensure they are developmentally appropriate, culturally responsive, and aligned with best practice. Psychologists and special education staff will continue receiving support and professional learning around standardized testing instruments, interpretation of data, and the use of multiple measures to inform eligibility and service recommendations.</p> <p>In addition, the department will examine workflow expectations and meeting structures to promote greater alignment and efficiency. This includes strengthening protocols for case management, clarifying timelines for sharing assessment results, and ensuring that child study and CSE meetings follow consistent, purposeful processes. A continued emphasis will be placed on improving the fidelity of IEP design by supporting staff in writing measurable goals, documenting progress clearly, and aligning services to student needs. These efforts reflect a broader commitment to building coherent, barrier-free systems that support meaningful learning and student growth across all schools.</p>	<p>A 2250.130-90-213 Special Education Staff Development</p>

<b>Total Number of Classified Students (including those in BOCES, other Private Schools and Residential placements)</b>	<b>559</b>
<b>Total Number of Students at Greenvale:</b>	<b>49 (38 of these students are non-residents; 11 are North Shore residents)</b>
<b>Total Number of Students at St. Christopher's (attending BOCES or Private):</b>	<b>3</b>
<b>Total Number of 504 Plan Students (in-district):</b>	<b>212</b>

## Special Education - Narrative

The North Shore Special Education Department is committed to ensuring that students with disabilities have equitable access to high-quality learning experiences and the opportunity to reach their full potential as integral members of the North Shore learning community. Grounded in the District's Shared Valued Outcomes, the department provides specially designed instruction, targeted academic and behavioral supports, and a continuum of related services that promote meaningful access, engagement, and progress in the general curriculum. This work reflects the core pillars of the North Shore Journey, including meaningful learning, positive relationships, student strengths, and wellness. The department continues to enhance programs and practices so that neurodiverse learners across all schools receive consistent and responsive support aligned with their individual needs.

During the 2026–2027 school year, the department will continue advancing the goals and initiatives outlined in the action plan that emerged from the district's internal 2024–2025 special education review. The Internal Review Update (North Shore Central School District, 2025) identified clear priorities for improving consistency, strengthening instructional and compliance systems, refining program identity, and supporting student outcomes across K through 12. These findings continue to guide the work of the Special Education Department and directly inform the structure and rationale of this year's budget recommendations.

A central theme from the internal 2024–2025 review was the need for greater coherence and clarity across the special education continuum. This included strengthening building alignment, improving communication and consistency around program placement, clarifying instructional expectations, and refining systems for progress monitoring and data-based decision making (North Shore Central School District, 2025). In response, the department has continued the collaborative development of instructional design frameworks that guide how special education programs across the district are structured and delivered. This work will be led by a multidisciplinary team of special education teachers, psychologists, related service providers, administrators, and community members, and reflects a shared understanding of the essential instructional practices, supports, and environmental conditions needed to ensure equitable and appropriate program placement for all students. These frameworks strengthen coherence across schools and help ensure that instruction remains consistent, responsive, and aligned with student needs.

The special education programs at North Shore are intentionally designed to provide neurodiverse learners with instruction and support that meet their individual needs and promote meaningful

participation in the general curriculum. This ongoing work strengthens the district's commitment to the North Shore Journey by creating learning environments where students experience purposeful instruction, supportive relationships, opportunities to develop their strengths, and a focus on overall wellness.

In addition to program enhancement, the internal review highlighted the need for greater equity and coherence across elementary special education supports. Differences in staffing, ICT availability, intervention structures, and space allocation have contributed to inconsistent access to early intervention and specialized instruction for students who require higher levels of support (North Shore Central School District, 2025). The 2026–2027 budget includes targeted investments to ensure that each elementary school is staffed and supported in a manner that aligns with student need. This work includes expanding ICT sections in grades K through 2 in Sea Cliff, strengthening behavioral and academic intervention options, and refining instructional design frameworks that guide how programs such as ABA-based instruction, Life Skills, and Consultant Teacher Services are structured and delivered. As part of this effort, the district will begin planning for a new ABA 8:1:1 class for students in grades K through 2. Enrollment trends show an increase in young learners requiring ABA-based instruction, and the current K through 3 configuration is no longer aligned with best practice. Creating separate K through 2 and 3 through 5 classes will support developmentally appropriate instruction, improved pacing, and better alignment with learner profiles. The department is also preparing to transition the current fifth grade 12:1:1 class to the Middle School for the first time, strengthening continuity of services and creating a more consistent pathway into the High School Life Skills program for students who may benefit from that progression. At the same time, the district will continue identifying opportunities to increase access to the least restrictive environment for students who are ready for greater inclusion. These enhancements reflect the North Shore Journey's commitment to equitable access, developmentally appropriate programming, and consistent, high-quality learning experiences across schools (North Shore Central School District).

The department will also continue strengthening districtwide systems that support data-driven decision making and high-quality instructional planning. As part of this work, the current tools and processes used to organize and track progress monitoring data will be reviewed to determine their effectiveness, consistency, and ease of use. The department will explore alternative platforms or structures, as needed, to ensure that staff have reliable systems for collecting student data, reviewing trends over time, and using this information to guide instructional and programmatic decisions. A collaborative team will review current evaluation practices to ensure that procedures and tools used across K through 12 remain appropriate, responsive to student needs, and aligned with best practice. Strengthening both progress monitoring and evaluation practices will improve the quality of information available to teams and promote more accurate, timely, and student-centered decision making.

In addition, the department will examine workflow expectations and meeting structures to promote greater alignment and efficiency. This includes strengthening protocols for case management, clarifying timelines for sharing assessment results, and ensuring that CSE meetings follow consistent and purposeful processes. A continued emphasis will be placed on improving the fidelity of IEP design by supporting staff in writing measurable goals, documenting student progress clearly, and aligning services to identified needs. These efforts reflect a broader commitment to building coherent, barrier free systems that support meaningful learning and student growth across all schools.

As part of this ongoing work, the department will continue providing professional development in areas such as Universal Design for Learning, measurable goal writing, Prior Written Notices, literacy

## Departmental Narratives - Instructional - 2026-2027

instruction, behavior supports, and specialized instructional practices. Building staff capacity remains central to ensuring high-quality program implementation and improved student outcomes.

As of the current school year, the district serves 559 classified students, including those attending BOCES programs, approved private schools, and residential placements. The district also provides special education services to 49 students at Greenvale, 38 of whom are non-residents and 11 who reside within North Shore. In addition, 3 students currently attend St. Christopher's and receive specialized support through BOCES or approved placements. The district also supports 212 students with Section 504 Plans, ensuring access to accommodations that promote participation in the general education curriculum.

The 2026–2027 budget reflects strategic investments in staffing alignment, professional learning, program development, and systems that promote equitable access, consistency, and improved outcomes for students with disabilities. These investments directly address internal review findings, reinforce district priorities, and advance the district's commitment to ensuring that every student has the opportunity to grow, access meaningful learning, feel supported, and develop their strengths as part of the North Shore Journey.

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

**Special Education Home Teaching (150-90-2131):** Throughout the school year, it may become necessary for special education students to receive temporary home instruction due to medical or psychological needs. In some cases, students may also require home teaching while awaiting placement in a more supportive educational setting, such as BOCES or an approved private day school. Whenever possible, the department seeks to assign North Shore teachers to provide this instruction, ensuring that homebound academic support and services reflect the district's standards, values, and commitment to high-quality teaching.

**Special Education Teachers (150-90-2161):** The North Shore Special Education Department is supported by a comprehensive team of 92 professionals, which includes special education teachers, school psychologists, speech and language pathologists, occupational and physical therapists, reading teachers, behavior specialists and BCBA's, ABA instructors, and staff who support resource room, specialized programs, and consultant teacher services. The department is further supported by special education aides and teaching assistants who play an essential role in daily instruction, student engagement, and the implementation of IEP supports. Together, this multidisciplinary team provides high-quality instruction, intervention, and related services aligned with each student's Individualized Education Plan to ensure that programs remain responsive, equitable, and consistent with North Shore's commitment to meaningful learning and student growth.

**Special Education Teacher Aides (160-90-4174):** The North Shore School Special Education Department currently employs 81 special education teacher aides across the district. These aides play an essential role in supporting instructional programs and meeting the diverse needs of students with disabilities. Their

responsibilities vary based on the classrooms, grade levels, and individual student profiles they support. Teacher aides provide direct support in settings such as ILC, ABA-based programs, and Life Skills, as well as during integrated experiences in environments such as Physical Education, Art, Music, STEAM, FLES, and other cycle classes. In general education classrooms, aides assist with behavior monitoring, implementation of behavior plans, and support for executive functioning skills, including attention, organization, and task initiation. Within the Life Skills Program, aides support daily living instruction, community access, and travel training. At the secondary level, they also assist students in work-based learning and internship experiences that are part of the district's transition programming. The department also employs health aides for students with significant medical concerns, including severe food or environmental allergies, seizure disorders, Type II Diabetes, vision impairments, and deafness. To ensure that the requirements of a student's IEP or 504 Plan are met throughout the instructional day, the district utilizes rotating aides to provide coverage during lunch periods and other absences. At both the Middle School and High School, many students with IEPs and 504 Plans receive testing accommodations during local and state assessments. Each building maintains designated testing centers that are supported by assigned testing aides to ensure compliance and appropriate administration. Some students require support beyond the traditional school day, particularly when participating in after-school activities such as clubs, dances, concerts, sports, or extended field trips. The availability of aides ensures that students with disabilities have equitable access to these experiences, allowing them to fully participate in the social, extracurricular, and community-based opportunities that enrich the school experience. When appropriate, aides may also be assigned to support home-based instruction or reinforcement of adaptive living skills.

The current distribution of special education teacher aides is as follows:

- 12 at Glen Head
- 27 at Sea Cliff
- 19 at Glenwood Landing
- 6 at North Shore Middle School
- 17 at North Shore High School
- Total: 81

Collectively, special education and health aides play a vital role in ensuring meaningful access, safety, and continuity of support for students with disabilities across all settings in the district.

**Special Education Teaching Assistants (L5-90-4174):** The North Shore Special Education Department employs 9 teaching assistants who support a variety of instructional programs across the district. Teaching assistants serve as an essential part of both elementary and secondary special class settings, including our ILC and ABA programs, where they help reinforce instructional routines, assist with academic and behavioral supports, and promote student independence. Students in these programs often present with complex learning needs, including challenges related to communication, behavior, and social-emotional development, and the collaborative efforts of teaching assistants help ensure a structured and supportive learning environment. In addition to special class programs, the Committee on Special Education may recommend teaching assistant support within general education classrooms. In these cases, teaching assistants help students access the core curriculum by implementing modifications, supporting testing accommodations, and reinforcing skills related to organization and executive functioning. Their presence allows students to engage meaningfully with instruction alongside their peers while maintaining the support outlined in their Individualized Education Program (IEP). Teaching assistants play a vital role in fostering inclusive practices, strengthening instructional continuity, and

supporting students as they build the academic, behavioral, and functional skills necessary for long-term success.

**Special Education Home Teaching Aides (L60-90):** Students with significant disabilities who receive short-term home instruction due to an unexpected medical or psychological circumstance may require additional support from a special education teaching aide. These aides help ensure continuity of instruction, reinforce routines, and provide essential assistance so that students can meaningfully participate in their homebound learning program.

**Special Education Nurse-Chaperone (L51-90-4176):** Some students with moderate to severe medical needs require a nurse to accompany and support them during school-sponsored activities or while being transported to and from school. Conditions that may require nursing support include severe respiratory concerns, seizure disorders, and Type II Diabetes. These educational trips vary in duration and can take place within nearby communities as well as across Long Island, New York City, and Upstate New York. The presence of a nurse ensures that students can safely access and participate in these learning experiences.

**DW – Special Education Equipment (200-90):** Throughout the school year, the department will need to acquire specialized tools, equipment, and adaptive materials for students based on recommendations from the Committee on Special Education. These purchases may include FM amplification systems, adaptive keyboards, slant boards, weighted vests, standing desks, audiobooks, visual supports, text-to-speech software, and augmentative or alternative communication devices. These resources ensure that students have access to the tools required to support their learning, engagement, and functional independence.

**Special Education – Psychiatric Evaluation, Psychological/Neuropsychological Evaluation, and Consultation (401-90-1407-901):** The Committee on Special Education may recommend a psychiatric evaluation when a student demonstrates significant social, emotional, or behavioral needs that interfere with their ability to participate successfully in school. During the academic year, the district may also require psychiatric, psychological, or neuropsychological evaluations as part of a program review for a currently classified student or to determine initial eligibility for special education services. These evaluations typically include standardized assessment measures, interviews with parents and caregivers, observations in school or home settings, and participation by the evaluator in a school-based team meeting or formal CSE meeting. At times, the Committee on Special Education may determine that an independent evaluation is needed to supplement district assessments or when the district does not have access to a specialized assessment tool or evaluator trained in a particular methodology.

**Special Education – Home Teaching (402-90):** The department may need to contract with an outside agency to provide home instruction when a North Shore teacher is not available to deliver instruction in a required subject area. Home teaching is typically provided to students who cannot attend school temporarily due to medical or psychological circumstances. The goal is to ensure continuity of learning and alignment with each student's Individualized Education Program (IEP).

**Special Education – Occupational and Physical Therapy (403-90):** Occupational therapy supports students who experience challenges with visual-motor skills, sensory processing, and functional independence. Services may include strengthening fine motor abilities needed for writing, cutting, keyboarding, and completing daily living tasks, as well as providing sensory strategies that promote

regulation and engagement. The district currently employs 5 full-time occupational therapists who deliver services across all buildings. Physical therapy is provided to students with significant gross motor delays that impact safe mobility and participation in school activities. Physical therapists help students develop balance, posture, coordination, and the motor skills needed for navigating the school environment, including stair use, recess, and physical education. Contracted physical therapists support the district in meeting these needs across buildings.

**Special Education – Miscellaneous Therapy (404-90):** Students receiving special education services are entitled to the programs and related services outlined in their Individualized Education Plans (IEPs). These services may include speech and language therapy, specialized reading instruction, physical therapy, behavior consultation using ABA principles, hearing services, vision services, parent training, and home programs. When the district is unable to meet these needs internally, services may be contracted through independent providers, private agencies, or BOCES. The district currently employs 6 full-time speech and language therapists at the elementary level and 3 at the secondary level. In addition, 3 contracted behavior consultants support students, educators, administrators, and families by providing direct services, consultation, and guidance across the district. Some students with significant cognitive, social, or academic needs may require support beyond the regular school day. These supports may include home-based instruction or related services delivered by special education teachers, speech and language therapists, occupational therapists, behavior consultants, or paraprofessionals. Due to scheduling and credit requirements at the secondary level, some students may also receive their mandated related services before or after the traditional school day. Students with hearing, vision, or auditory processing challenges may require intermittent support from specialized providers, which is typically secured through outside agencies or BOCES.

**Special Education – 504 Plan Equipment Support (405-90):** Section 504 of the Rehabilitation Act requires public schools to provide accommodations and modifications that ensure students with disabilities have equal access to the general education curriculum and the school environment. Some students may require specialized equipment or technology to support their participation in school. This may include FM amplification systems, modified keyboards, mobility scooters, enlarged print materials, augmentative communication devices, or specialized software for students with visual impairments. The district acquires these tools as needed to implement each student's 504 Plan effectively.

**Special Education – Transition Plan (406-90):** In New York State, transition planning begins during the school year in which a student turns 15. At that point, classified students work with their teachers, school psychologists, and families to develop measurable post-secondary goals and a coordinated set of transition services. The district may collaborate with representatives from the Office for People with Developmental Disabilities, ACCES-VR, or vocational and career specialists to help students explore employment options, complete interest assessments, review disability benefits, and participate in vocational evaluations. As post-secondary opportunities for students with moderate to severe disabilities continue to expand, the district remains committed to strengthening and broadening work-based learning experiences that prepare students for life beyond High School.

**Special Education Postage (408-90):** The Special Education Office manages a significant amount of communication throughout the year, including various required notices, updates, and documentation. Much of this work also involves ongoing coordination with external partners and programs. The department has been increasing its use of digital tools to share information and streamline processes, which has helped reduce reliance on paper-based communication.

**Special Education Facilities Visits (410-90):** Students attending out-of-district day programs or residential schools remain important members of the North Shore community. The department ensures ongoing monitoring of their progress by conducting site visits throughout the year. During these visits, the team meets with students and staff, either in person or virtually, to review academic development, evaluate progress toward IEP goals, and monitor advancement toward diploma requirements. These visits also provide opportunities to determine whether students may be ready to transition back to their home schools within the district.

**Special Education IEP Software Contract (412-90):** The department uses Frontline Education software to create and manage IEP and 504 documents. This system is essential for monitoring compliance with state timelines, supporting required state reporting for classified students, managing district data collection, tracking progress monitoring, and generating required documentation related to CSE processes. The 3 elementary buildings also use Frontline to track progress data for students receiving RTI or MTSS support. The District will continue subscribing to these systems through the BOCES CO-SER agreement during the 2026-2027 school year.

**Special Education Trips and Conferences (413-90):** Teachers, related service providers, psychologists, social workers, and administrators regularly pursue professional development opportunities throughout the school year. These experiences strengthen instructional practices, deepen understanding of student needs, and ensure that the department remains current with research-based approaches and emerging trends in the field.

**Special Education Subscriptions and Memberships (415-90):** The North Shore Special Education Department maintains memberships in several professional organizations, including the Long Island Association of Special Education Administrators (LIASEA) and the Tri-State Consortium. To remain informed about best practices, evolving regulations, and current research, the department subscribes to publications such as The Council for Exceptional Children, The Journal of Special Education Leadership, and Special Education Law Monthly.

**Special Education Impartial Hearings (417-90):** When the district and the parent of a student with a disability disagree with a recommendation made by the CSE, both parties have the right to due process. Funds are allocated to cover legal expenses that may arise if a resolution cannot be reached through mediation.

**Special Education Maintenance (419-90):** The department designates funds to cover mandatory maintenance fees for students enrolled in residential schools. These costs are associated with the upkeep, repair, and routine maintenance of residence halls and dormitories. Nassau County has significantly increased the reimbursement percentage charged to districts, and as a result the district is now responsible for reimbursing the county at a rate of 56.8 percent for these maintenance expenses.

**Special Education Private Schools: Miscellaneous Services Green Vale School (420-90):** North Shore Schools is responsible for Child Find activities, the development of Individualized Education Service Plans (IESPs), and the delivery of special education services for students attending nonpublic schools located within district boundaries. The Green Vale School is situated within the North Shore School District, and the department currently serves 49 students with special education needs. Services typically include resource room support, speech and language therapy, counseling, and occupational therapy. Thirty-eight of these students reside in neighboring districts such as Manhasset, Old Westbury, East Williston, Roslyn, Glen Cove, Jericho, Garden City, Port Washington, and Locust Valley. Each student's

district of residence is responsible for reimbursing North Shore for costs associated with Child Find, evaluations, CSE meetings, and administrative responsibilities required under state and federal law.

**Special Education Services for North Shore Students Attending Private and Parochial Schools (427-90):**

Each year, a number of North Shore students enroll in private or parochial schools located across Long Island. Funds are allocated to support special education services delivered to classified students who receive services from the school district where their private or parochial school is located.

**Special Education Supplies (450-10, 20, 30, 40, 50):** Special education teachers and related service providers may purchase materials and classroom supplies that enhance instruction or meet the individual needs of students. These materials support learning, intervention, assessment, and the delivery of specialized services.

**Districtwide Special Education Supplies (450-90):** The department allocates funds to support districtwide instructional and assessment needs for special education teachers, psychologists, speech and language pathologists, occupational therapists, and social workers. Purchases may include testing protocols, assessment batteries, instructional manipulatives, sensory materials, and professional resources aligned with intervention practices.

**Special Education Private School Tuition and BOCES Tuition (470-90 and 490-1307):** For students whose academic, social-emotional, or physical needs cannot be met within district programs, the Committee on Special Education (CSE) may recommend placement in a state-approved private day school, BOCES program, or residential facility. These programs offer services that may include intensive counseling, psychiatric support, behavioral intervention systems, assistive technology, functional living skills instruction, and community integration activities. The department conducts annual reviews to ensure each placement continues to meet the student's needs. When appropriate, the CSE collaborates with staff from private schools and BOCES to support a student's return to North Shore programs. Currently, 21 North Shore students attend approved private day schools or BOCES programs. BOCES also provides itinerant vision services for students at Sea Cliff Elementary School, Glenwood Landing School, Henry Viscardi School, and The Green Vale School. Students currently attend a variety of BOCES programs including Iris Wolfson High School, Jerusalem Avenue School, and Rosemary Kennedy School. Private day programs include the United Cerebral Palsy Association, Brookville Center for Children's Services, Family of Kids Behavioral Clinic, The Genesis School, and The Henry Viscardi School. A smaller number of students require residential settings that provide round-the-clock support addressing educational, emotional, and adaptive needs. These settings prepare students for transitions to community-based living and potential employment. One student is currently enrolled in residential placement at Brookville Center for Children's Services.

**Special Education Tuition for Other Public Districts (471-90):** At times, students may require a level of specialized programming that is not currently available within North Shore. Neighboring school districts may offer programs that address specific instructional or behavioral needs. These placements allow students to remain in a traditional public school environment with opportunities for appropriate integration. For the current 2025-2026 school year, 2 North Shore students attend specialized programs in Herricks and Roslyn.

**St. Christopher's Private (470-96) and BOCES Tuition (96-1307):** North Shore Schools is responsible for ensuring access to appropriate education for school-aged children placed at the St. Christopher Otilie (SCO) Residential Facility located within district boundaries. Currently, 2 residents attend BOCES

programs and 1 student attends an approved private school (UCP). The district receives annual reimbursement from the New York City Department of Education for these placements.

**Chapter 4201 and Chapter 721 Schools (950-0000 and 471-96-000):** State-supported schools provide specialized services for students who are deaf, visually impaired, orthopedically impaired, or who have multiple disabilities. The district currently has 1 student placed at The Henry Viscardi School. The district receives full reimbursement from the state for students attending state-supported schools.

**Psychologists Summer Work (151-90-6121) and Supplies (450-90):** Building psychologists may be required to work during July and August to conduct initial evaluations, complete re-evaluation testing, participate in CSE and 504 meetings, and finalize annual review documents. Funds are also allocated for necessary supplies to support assessment and counseling needs during the school year.

**Social Workers Supplies (450-90) and Other Expenses (400-90):** Social workers may need to purchase materials to support individual and group counseling sessions, as well as building-wide initiatives related to social-emotional learning, crisis intervention, drug and alcohol prevention, bullying prevention, and social skills training.

## Technology Budget - 2026-2027

Budget Codes	Budget Pages	Description	2025-26 Approved Budget	2026-27 Proposed Budget
<b>Information Technology</b>				
2630-150-99-5161	32	Director of Technology	217,107.00	221,972.00
2630-160-90-3161	32	I.T. Technicians	189,643.00	193,436.00
2630-161-00	32	Technology Office Clerical	63,465.00	70,141.00
2630-167-00	32	Technology Aides	171,737.00	181,628.00
2630-201-10	32	Glen Head Technology Equipment	29,000.00	29,000.00
2630-201-20	32	Glenwood Landing Technology Equipment	29,000.00	29,000.00
2630-201-30	32	Sea Cliff Technology Equipment	29,000.00	29,000.00
2630-201-40	32	Middle School Technology Equipment	33,000.00	33,000.00
2630-201-50	32	High School Technology Equipment	35,800.00	35,800.00
2630-201-90	32	Districtwide Technology Equipment	30,000.00	30,000.00
2630-400-90	32	Technology Services	113,810.84	130,000.00
2630-450-10	32	Glen Head Technology Supplies	17,200.00	17,200.00
2630-450-20	32-33	Glenwood Landing Technology Supplies	17,200.00	17,200.00
2630-450-30	33	Sea Cliff Technology Supplies	17,200.00	17,200.00
2630-450-40	33	Middle School Technology Supplies	18,000.00	18,000.00
2630-450-50	33	High School Technology Supplies	18,000.00	18,000.00

Departmental Narratives - Instructional - 2026-2027

2630-450-90	33	Districtwide Technology Supplies	15,000.00	15,000.00
2630-460-10	33	Glen Head Technology Software	3,000.00	3,000.00
2630-460-20	33	Glenwood Landing Technology Software	3,000.00	3,000.00
2630-460-30	33	Sea Cliff Technology Software	3,000.00	3,000.00
2630-460-40	33	Middle School Technology Software	13,064.00	13,064.00
2630-460-50	33	High School Technology Software	10,000.00	10,000.00
2630-460-90	33	Districtwide Technology Software	14,319.00	14,319.00
2630-460-98	33	Greenvale School Computer Software	7,000.00	7,000.00
2630-490-90	33-34	Technology BOCES Services	902,192.59	943,650.38
<b>I.T. Sub Total</b>			<b>\$1,999,738.43</b>	<b>\$2,082,610.38</b>
<b>Data/Voice Services</b>				
1620-474-00	9	Stand-Alone Voice and Data	29,880.00	29,880.00
1620-474-00	9	1 GBPS Broadband Internet Per Building (7)	0	21,000.00
1620-490-90	9	WAN Lease	92,221.05	94,987.68
1620-490-90	9	BOTIE Voice and Data	67,545.24	69,571.60
1620-490-90	9	Lightpath Stand-Alone Voice	8,305.50	8,554.67
1620-490-90	9	Voice Maintenance and Support	32,857.00	33,842.71
<b>D/V Sub Total</b>			<b>\$230,808.79</b>	<b>\$257,836.66</b>
<b>GRAND TOTAL</b>			<b>\$2,230,547.22</b>	<b>\$2,340,447.04</b>

## Executive Summary

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

The budget also includes the resources necessary to finish the 3-year roadmap of migrating all remaining on-premises data offsite to protect the district's personally identifiable information of all students and staff from ransomware attacks, adding redundancy to the district's network core, and decentralizing all buildings from a single point of failure at the NOC. This year's budget cycle also completes the last remaining replacements of legacy smartboards in classrooms with modern interactive flat panels, a rolling project that was spread over 7 years to minimize the impact on the budget year to year. Managed student devices will continue to be regularly upgraded in rolling cycles in an effort to maximize the utilization of each device's life expectancy without compromising on the learning experience of students, however this year the district is phasing out the configuration of the hybrid Chromebook/tablet form factor in favor of improved processor and memory specifications.

Significant work and investment is being made on the customization of the district's existing internet filter and new cloud-based wireless system to address the district's increasing BYOD use from both its student and faculty/staff populations. We also continue to look for cost savings wherever possible by consolidating/eliminating redundant services, automating manual processes, and converting paper-based procedures to online/paperless self-service routines. Recent enthusiasm and attention around AI in particular is accelerating our push towards implementing greater automation of traditionally manual rote tasks. However, it remains to be determined if cost savings will be realized through the adoption of AI systems in replacement/augmentation of existing supports or services.

## Anticipated Technology Budget Roadmap for 2027-2028 At-a-Glance

- Eliminate district WAN lease (expires 2028-2029, pending completion of stand-alone direct internet access circuits at all physical buildings)
- Begin replacing aging third-generation Chromebooks on an as-needed rolling basis
- Purchase and install redundant internet filter in the High School NOC to eliminate the second single point of failure in the District's network
- Begin planning migration of current phone system to new cloud based solution (current phone system has been announced EOL as of 2029)
- Purchase and install dedicated internet filter appliances at all physical buildings as prerequisite for SDWAN configuration

- Finish remaining rolling upgrades of all smartboards to next-generation interactive flat panel displays as older smart boards warrant replacement
- Continue training faculty and students on AI principles and acceptable use and adoption of Gemini as the district's preferred/standardized AI platform for general usage (compliant with Ed Law 2-d and bundled/directly integrated into new Google licensing models and most Workspace products)
- Begin exploring an upgrade and/or migration to the district's current video surveillance and management system
- Increase the annual training of faculty and staff on responsibilities of adhering to Ed Law 2d Part 121 regulations related to data privacy and protection based on new rounds of NIST gap analyses
- Begin planning for rolling upgrades to older generation wireless access points starting with the most concentrated gathering areas
- Conduct new rounds of remediation based on NIST standards in response to results from anticipated external penetration testing in 2026-2027

## Recurring Large Technology Hardware/Supplies Category Costs

### At-a-Glance

- Interactive Flat Panels: \$75,000
- Desktop Computers/Monitors: \$72,800
- Chromebooks/Chrome Licenses: \$75,000
- Network Infrastructure Upgrades: \$30,000
- Printers/Deployment/Management: \$34,500
- Printer Toner: \$72,000

## Recurring Large Technology Service Category Costs

### At-a-Glance

- Advanced Engineering/Cloud Security Services/Azure Monetary Commits: \$92,680
- Ed Law 2-d/NIST Compliance: \$24,220
- State Reporting Compliance: \$46,194.75
- Microsoft/Google Consortium Licensing: \$126,012.73
- Infinite Campus Licensing/Support: \$142,452.30
- Firewall Licensing/Support: \$46,761
- Internet Filtering/Monitoring: \$21,000

## Technology Budget Extended Narrative

### 2630 Codes

2630.160.90.3161 (Computer Technicians): Includes 1 FTE network technician I (services all elementary buildings) and 1 FTE network technician II (services all district-wide buildings, special projects, and some advanced projects related to facilities and security).

2630.167.00 (Computer Aides): Includes 5 FTE tech lab aides (1 each at Glen Head/Glenwood Landing/Sea Cliff, 2 at the High School). Tech lab aides act as our first line of intake and response for all issues related to technology in each building and are a critical component of our support structure.

### 2630.201.xx (Equipment)

- **Desktop Computers:** Despite the continued domination of mobile technology, desktop computers can still be considered an essential instructional tool for classrooms. They remain a critical piece in the point of instruction of our district's classrooms when paired with interactive flat panels (IFPs) and Notebook software. We strive to upgrade classroom and office computers within budget constraints, typically replacing around 25 units per building each year. Our desktop computers typically maintain an average lifespan of approximately 6-7 years. This is due largely in part to the resourcefulness of our technicians' ability to perform targeted, cost-effective upgrades to components as they begin to fail or exhibit signs of obsolescence.
- **Interactive Flat Panels:** IFP's are possibly the most critical of our classroom technology assets given their presence as the visual central point of instruction in almost every classroom. Given the substantial initial investments in our current smartboard infrastructure and the enduring lifespan of older models, replacements or upgrades were primarily carried out upon failure or exhibition of signs of malfunction. Installing an IFP into a room with a traditional projector-based smartboard has only been considered necessary when both the projector and display components of a smartboard failed, or in instances where a completely new instructional area is established and lacks a smartboard of any type. We are moving into the final year of replacing our last remaining legacy projector-based smartboards with IFP's.

### 2630.400.90 (Technology Services)

- **Chrome Management/Chromebooks/Google Workspace:** The district currently implements a comprehensive 1:1 student-to-Chromebook distribution model across grade levels 3-12. Grades K-2 have access to class sets of Chromebooks as needed but the 1:1 practice for these grade levels has now shifted to in classroom use only. Use of Google's Workspace for Education services with Chromebooks continues to be an essential resource for fostering enriched learning experiences both in physical classrooms and remote settings. Chrome management licenses, procured as one-time investments per device, are required prerequisites for Chromebook deployment. In an effort to control the large costs of full fleet refreshments, our replacement strategy for Chromebooks is generally informed by individual situations, taking into account factors such as device age, condition, and ongoing manufacturer support. In-house aides manage Chromebook repairs, utilizing a combination of spare parts salvaged from other damaged devices and OEM components sourced directly from the manufacturer. Chromebooks are only retired from active use when they are rendered completely non-functional through age, deprecated by Google through discontinued ChromeOS updates, or have been repaired to the point of failure across too

many component parts. If a Chromebook model reaches end-of-life status as determined by Google with discontinued support for further OS updates, it is decommissioned and harvested for reusable components. The district has also begun phasing out the configuration of the hybrid Chromebook/tablet form factor in favor of improved processor and memory specifications, which should both improve the day to day use of chromebooks as well as the exhibited lifespan of Chromebooks which we hope to push up to 6-7 years.

- **Email Archiving:** All email data are hosted offsite with access of up to a 7 year moving window of past data in accordance with guidance from New York State's LGS-1 schedule of electronic records retention requirements.
- **Printer Management:** We use a cloud hosted service that helps manage the deployment of network printers and copiers. We also collect data on the District's toner usage in an effort to identify patterns in times and locations of high usage with the goal to reduce cost in these areas by shifting them to larger format copiers. We are additionally continuing to shift from buying fewer low cost printers in small rooms to buying higher cost printers in larger shared rooms. The higher cost printer models have a much lower cost per page and higher toner life expectancy.
- **Infinite Campus Custom Implementations:** Annual improvements are being made to IC based on feedback from faculty and staff. The majority of requested improvements are highly technical in nature and not natively supported by a student information system which requires custom SQL coding to implement. Examples of this work can include change requests to custom transcripts, redesigns of our custom report cards, or custom data extracts to export to other systems maintained by other departments..

#### 2630.450.xx (Technology Supplies)

- **General Supplies:** Items purchased in these codes are typically in support of facilitating either instructional or non-instructional uses (ex: extending functionality of computers with peripherals or specific requests by classroom teachers for particular subject areas).
- **Printer Toner:** We have large capacity shared printers throughout the district in centralized areas such as computer labs, offices, and teacher workspaces. We also have smaller printers in nearly every classroom for teachers to quickly run off smaller print jobs. We do not permit printing from mobile or personal devices in an effort to maintain control of excessive toner cost and paper waste.

#### 2630.460.xx (Technology Software)

- **General Instructional Software:** We have consolidated the cost of all software titles into a more generalized category that allows us the flexibility to procure quickly in response to instructional needs that are unexpected and/or time-sensitive in nature.

#### 2630.490.90 (BOCES Services)

- **Advanced Engineering Services:** Given the complexity of contemporary networking technologies, designs, and the increasing sophistication of threat actors, access to top-tier network and technology support is now a requirement. AES functions as a 24/7 help desk staffed by specialized network engineers readily available to address a wide array of technical issues, including off or regular business hours such as nights and weekends. Being a public entity, they also remain vendor-neutral for support which ensures impartial recommendations regarding

emerging technology products and services. This impartiality extends to their capability in supporting our existing hardware and software solutions.

- NASTECH Membership: Grants access to a consortium of other Nassau County technology directors. Members share best practices, ideas, resources, and strategies in support of cost-effective technology uses and integrations into instruction. The service has also proven to be invaluable for crowdsourcing experiences during events that target school districts directly such as data breaches, coordinated phishing campaigns, and novel legal issues involving Ed Law 2-d.
- BOCES Technicians: BOCES provides us with 3 FTE technicians: 1 senior level technician handles high-level network and programming projects, and 2 junior level technicians support the High School and Middle School respectively.
- Smart Notebook/Lumio Site License: Notebook software is one of the primary tools of instructional delivery in virtually all classrooms. Notebook/Lumio software has also begun to develop deeper integration capabilities with our newer interactive flat panels, which provides teachers with more presentation capabilities when using both in combination during classroom instruction.
- Wireless Cloud Controllers: The district has transitioned to a cloud based architecture for its wireless controllers. This removes the single point of failure that we had with on premises controllers in the NOC and also provides us with the ability to enforce certificate-based authentication methods, role-based access, and proper network segmentation for trusted/untrusted devices (BYOD).
- Shared Data Specialist: Annual increases in both state and federal reporting complexities have required us at a minimum to subscribe to assistance from our regional BOCES RIC's data team to have a shared data coordinator work with us on a weekly basis. This has become an essential resource in support of our district's ability to regularly report accurate data to the state for public review and report accurate records for state aid calculations. Additionally, the federal government's Civil Rights Data Collection schedule has become an annual requirement which further necessitates our need for this resource.
- Microsoft Consortium Licensing: A required annual subscription for nearly all licensing of server and computer operating systems, the district's office productivity suite, district email use, and advanced security features which helps to protect all users and endpoint devices against phishing and ransomware attacks.
- Cloud Security Services: We have subscribed to a real-time service native to Azure that provides attack detection, threat visibility, proactive hunting, and threat response.
- Microsoft Azure Monetary Commit: The district continues to increase our number of virtual servers and user data in our cloud hosted service to offer better protections against ransomware attacks and unexpected local network outages/hardware failures.
- Infinite Campus Licensing and Support: A district's student information system is a core resource that nearly every single educator and support personnel uses every day. Additionally, the local availability of BOCES student services is essential in supporting the District in student

information system matters that are time-sensitive. The cost of licensing and support represents a combination of services that the student information system has integrated from other parts of this budget code including mass communication, online registration, online document hosting, and ongoing training for faculty and staff.

- Data Privacy and Security Group: BOCES has developed this service to help districts understand, respond to, and remain compliant with the requirements of NYS Ed Law 2-d data privacy laws. It has also expanded to support best practices and policies related to digital security and threat assessments.
- NIST Gap Analysis/Remediation: Per Ed law 2-d requirements, districts must engage in regular reviews of NIST's cyber security and data privacy controls through a combination of gap analyses and remediation cycles. An external firm is required to evaluate all controls, provide recommendations for remediations, and assist in the completion of such remediations.
- Mass Communications: The district is using a new mass communications system to reach parents, students, and staff. This allows us to use a combination of email, voice, and SMS text, create private communication groups for community/extracurricular clubs/sports, and moves us further towards the goal of centralizing all district communications under one single platform that is Ed Law 2-d compliant.
- SSO/Account Automation: This is a single sign-on service that is capable of integrating most faculty, staff, and student services into a single login. We have integrated most of the major services in the district under this platform. We are also continuing the process of mapping out the onboarding/offboarding employee accounts and other digital data and records. This will help to eliminate the potential of overlooking access grants or revocations and will protect the district from unintentional data loss.
- Firewall & Network Access Control: The district is nearly finished transitioning from an exclusively centralized architecture to a more distributed one that takes advantage of our expanding use of cloud-based networking. All sites now have their own firewalls and will soon shift away from depending on our NOC and WAN to a more autonomous set of connections between each building and its cloud-based services (SDWAN). The firewalls have been tied into our Network Access Control system. NAC will prevent unauthorized devices from accessing our internal networks as well as forcing non-district owned devices to remain in compliance with our baselines of acceptable security levels of software patches and antivirus/malware monitoring.
- iPad/Mac Management: iPads are currently reserved for use within elementary-level shared spaces including STEAM labs, assistive devices for translation services for ENL students, and other instances pertaining to student Individualized Education Program (IEP) needs. Our mobile device management system allows us to remotely manage iPads, freeing up teachers and students to focus on instruction and learning rather than being occupied with Apple ID's or app installations. We have also centralized support and management for our district's Mac computers and employee mobile phones in the same management system.
- Internet Filtering/Classroom Management: The district has consolidated our desktop and mobile filters into a single service to standardize monitoring across all student and staff devices. This unified approach allows for consistent and organized uses of filtering policies across all client

devices and user types. Additionally, we use a classroom management feature through our internet filter that empowers teachers to remotely view and control student Chromebooks in real-time in classroom settings, which helps to keep students on task and saves instructional time.

- Onsite Backups: The District's onsite data have a 30-day moving window of retention and replicate nightly to our offsite appliance. Regular test restores of our critical data are automated and run monthly. Onsite backup will be phased out within the next school year as we finish migrating our remaining on-premises data to offsite cloud hosted services.

## **1620/9950 Codes**

1620.474.00 (Voice and Data): We have a primary 3 Gbps Internet Service Provider data circuit in the High School's Network Operations Center. This will be further increased in future years in an effort to better support our increased dependence on live streaming, computer-based testing, expansion of our video surveillance coverage across all campuses, and full k-12 implementation of 1:1 Chromebooks for both faculty and students.

We are also planning to deploy direct internet access (DIA) to all physical buildings between 2026-2028 in an effort to remove the district's dependency on our local wide area network's (WAN) lit fiber. We plan to have all DIA dependencies completed by the expiration of the district's current WAN lease in 2028-2029.

1620.490.90 (BOCES Voice and Data): We have a suite of BoTIE data and voice services through Nassau BOCES. This includes a 2 Gbps ISP voice and data circuit, a redundant stand-alone voice service, and voice system maintenance and support. We also support our external wide area network through Nassau BOCES. This will be further increased in future years in an effort to better support our increased dependence on live streaming, computer-based testing, expansion of our video surveillance coverage across all campuses, and full k-12 implementation of 1:1 Chromebooks for both faculty and students.

## World Languages and ENL -2026-2027

Budget Codes	Budget Pages	Description	2025-2026 Approved Budget	2026-2027 Proposed Budget
2020-400-95-0000	14	Director of World Languages and ENL- Other Expenses	911.00	1,076.00
2020-450-95-0000	15	Director of World Languages and ENL- Office Supplies	250.00	250.00
2110-400-95-0000	19	Other Expenses	70,897.00	72,277.00
2110-450-95-0000	22	Instructional Supplies	5,255.00	7,365.00
2110-480-95-0000	23	Textbooks	4,234.00	6,314.00
2110-490-95-0000	24	ELlevation Software/Propio Interpreter services/Wordly	15,606.00	16,030.00
<b>Total</b>			<b>\$97,153.00</b>	<b>\$103,312.00</b>

## World Languages and ENL -Executive Summary

### The North Shore Schools World Language Department Mission Statement:

*The World Language Department at North Shore Schools is dedicated to fostering meaningful, engaging and immersive learning experiences that reflect our students' interests and strengths, and empower students to actualize their language skills in authentic contexts.*

*Central to our mission is the promotion of understanding, respect, and mutual appreciation of the world's diverse cultures. By providing students with the tools and resources to navigate a multicultural society, we aim to cultivate open-minded, capable, and responsible global citizens who are prepared through positive relationships to thrive in an interconnected world.*

### The North Shore Schools English as a New Language (ENL) Department Mission Statement:

*The English as a New Language (ENL) Department is committed to fostering an inclusive and equitable learning environment that empowers students from diverse linguistic backgrounds to achieve academic success and cultural integration. We strive for academic excellence, cultural competence, and student empowerment through collaboration with faculty, families and community members.*

*The North Shore Journey emphasizes meaningful learning that supports culturally responsive teaching and personalized support, ensuring every student feels a sense of belonging. We thrive on creating positive relationships in a vibrant educational environment where all students can succeed. Furthermore, we are committed to equity for all students, provide professional development for staff, and advocate for policies that promote fairness and inclusion for all learners.*

**World Languages Departmental "Why" Statement:**

*The World Languages department fosters the development of global citizens that are empathetic, collaborative, and respectful of self and others as they contribute positively to the world communities through their acceptance and understanding of different cultures and perspectives.*

**English as a New Language Departmental "Why" Statement:**

*The ENL department empowers and nurtures English language learners' development as multilingual intercultural citizens that harness their unique cultural and linguistic skills as they contribute their diverse perspectives, talents, and rich knowledge to American society.*

The North Shore Journey and our Shared Valued Outcomes are at the heart of the World Language and English as a New Language (ENL) learning experience. Our programs focus on advancing meaningful learning, academic growth, and an appreciation for linguistic and cultural diversity. Through open-minded communication, collaboration, and authentic engagement, students develop a strong sense of self-empowerment and global awareness, reflecting the district's commitment to preparing students for success beyond the classroom.

Our K–12 World Language program supports the North Shore Journey by preparing students to become globally competent communicators. Through authentic, real-world learning experiences, students build language proficiency while developing essential skills embedded within our Shared Valued Outcomes, including communication, collaboration, critical thinking, problem-solving, innovation, and cultural responsiveness. These experiences encourage reflection, purposeful application of learning, and the ability to navigate multilingual and diverse communities.

Our students are active participants in their learning journeys, taking ownership of how they demonstrate growth and achievement. By fostering empathy, respect for diverse perspectives, and the ability to build positive relationships, students contribute to a supportive and inclusive learning community. These experiences extend beyond the classroom, preparing North Shore graduates for college, careers, and life in an increasingly interconnected world.

The K–12 English as a New Language (ENL) program plays a critical role in supporting the North Shore Journey for multilingual learners. From enrollment through graduation, English Language Learners are provided with equitable access to rigorous, grade-level instruction while developing English proficiency. Individualized learning plans and targeted supports, ensure that students can fully participate in the academic experience while building independence, confidence, and a joy for learning.

The ENL program creates learning environments that honor students' home languages, cultures, and lived experiences as assets. By maintaining high expectations and providing meaningful supports, this program reflects the North Shore Journey's commitment to equity, student voice, and lifelong learning, empowering all students to thrive academically and contribute confidently in a diverse and global society.

## World Languages and ENL - Narrative

Our comprehensive K–12 World Language and English as a New Language (ENL) programs support six languages (American Sign Language, French, Italian, Latin, Mandarin, and Spanish) and five levels of ENL instruction (Entering, Emerging, Transitioning, Expanding, and Commanding). These programs continue to provide students with meaningful opportunities to build language proficiency while engaging in grade level learning. Instruction focuses on real communication, cultural understanding, and helping students apply language in authentic ways while also helping students develop essential skills such as collaboration, critical thinking, problem-solving, and creativity. These skills prepare students to communicate effectively and succeed in an increasingly diverse and interconnected world. The North Shore Journey continues to guide the experiences we design for all learners.

Bilingual counseling services remain an important part of our support system. These services promote equity and support students' social-emotional well-being, particularly for students who are adjusting to new cultural and linguistic environments. While bilingual counselors primarily support our Spanish-speaking population, they also work with English Language Learners from a variety of backgrounds. Counseling focuses on cultural adjustment, social-emotional development, trauma-informed support, substance use prevention, and connecting families with community resources. This work has a direct and positive impact on students' ability to engage in school and succeed academically.

We remain committed to ensuring that ENL students have equitable access to instruction. Students receive language support and instructional materials in their home languages while continuing to participate in grade-level learning. Technology and translated resources help students access content, demonstrate understanding, and stay engaged as they develop English proficiency. We also provide targeted instruction for Students with Interrupted Formal Education (SIFE), helping them build foundational academic skills and confidence so they can participate fully in classroom learning.

Clear and consistent communication with families is essential. With more than 16 languages spoken across the district, interpretation and translation services play a critical role in keeping families informed and involved in their children's education. In-person interpreters and services such as Propio support family conferences and school communications, while tools like WORDLY allow families to access real-time translation at large events such as back-to-school nights, assemblies, guest presentations, and graduations. These supports help ensure families feel welcomed, informed, and connected to the school community.

Data continues to guide our work with multilingual learners. ELLevation supports the collection and sharing of information related to language proficiency, services, and student progress. This allows teachers and administrators to monitor growth over time, adjust instruction as needed, and ensure continuity of services. Having shared access to this information, reinforces thoughtful planning and helps ensure students receive the support they need at each stage of language development.

As New York State transitions ENL assessments from NYSESLAT and NYSITELL to the computer-based WIDA assessments, additional instructional and technological resources are required to ensure students can demonstrate their language proficiency, accurately and equitably. The new assessment computer based format includes listening and speaking tasks, requiring students to interact with audio prompts and record oral responses. To support this shift, classrooms and testing spaces must be equipped with

reliable headsets with microphones that allow students to hear clearly, respond confidently, and engage fully with the assessment platform. These resources are essential not only for testing, but also for helping students become comfortable with the digital tools and task types they will encounter, reducing anxiety and allowing assessment results to reflect true language ability rather than unfamiliarity with the technology.

Authentic language use remains a priority in our World Language program. Through platforms such as Boomalang, students have opportunities to interact with native speakers and apply their language skills in real-world situations. These experiences build confidence, encourage students to take risks, and help them see the value of using language beyond the classroom.

Literacy development across languages continues to be strengthened through expanded access to multilingual texts. Digital libraries such as iLit and Flango allow teachers to assign texts at appropriate proficiency levels while giving students choice in what they read. Audio features modeled by native speakers support comprehension and pronunciation. In addition, we continue to build multilingual classrooms and school libraries so students can see their languages, cultures, and experiences reflected in the texts they read. Fathom Reads continues to provide engaging, accessible books that support vocabulary development, comprehension, and confidence in reading.

Our budget also reflects a continued commitment to recognizing student achievement. Plaques, honor societies, and the New York State Seal of Biliteracy celebrate students' language proficiency and cultural awareness. The Seal recognizes the value of bilingualism and authentic communication, and assessments such as the STAMP allow students whose home languages are not taught in the district to pursue this distinction. North Shore continues to be recognized as one of the leading districts in New York State for the number of Seals awarded.

The World Language and ENL programs are essential parts of our students' North Shore Journey. They support academic growth, strengthen communication skills, and help students develop respect for diverse languages and cultures. Through strong instruction, meaningful supports, and partnerships with families, these programs prepare students to succeed in school and contribute confidently in a diverse and connected world.

# **Proposed Budget**

**2026 – 2027**

**(D)**

# NORTH SHORE SCHOOL DISTRICT

## 2026-27 PRELIMINARY BUDGET

### DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PRELIMINARY	PRELIMINARY	\$	% of Budget
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET		
		2022-23	2023-24	2024-25	2025-26	2026-27	2026-27	INCREASE/ DECREASE	Inc/Dec
A1010	BOE/CLERK/DIST MEETING	497,394.17	563,358.11	619,948.98	472,378.59	520,211.64	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	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	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	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	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	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	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	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	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	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	3,410,750.76	3,410,750.76	74,645.18	2.24%
A7140-7143	COMMUNITY SERVICES	21,461.21	24,174.94	25,227.89	32,125.00	32,492.00	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	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	6,189,175.06	6,189,175.06	244,060.00	4.11%
Sub total		116,573,246.57	118,448,243.55	119,419,202.79	125,635,847.75	129,396,901.02	129,396,901.02	3,761,053.27	
<b>BUDGET</b>		<b>116,573,246.57</b>	<b>118,448,243.55</b>	<b>119,419,202.79</b>	<b>125,635,847.75</b>	<b>129,396,901.02</b>	<b>129,396,901.02</b>	<b>3,761,053.27</b>	

BUDGET TO BUDGET INCREASE                      2.994%

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY 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	PRELIMINARY	PRELIMINARY	\$
		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	-
<b>SUB TOTAL 1010</b>		<b>439,047.46</b>	<b>496,715.40</b>	<b>550,599.68</b>	<b>391,276.85</b>	<b>451,036.85</b>	<b>451,036.85</b>	<b>59,760.00</b>
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	-
<b>DISTRICT CLERK</b>	<b>SUB TOTAL 1040</b>	<b>18,360.00</b>	<b>18,727.20</b>	<b>19,101.74</b>	<b>19,201.74</b>	<b>19,774.79</b>	<b>19,774.79</b>	<b>573.05</b>
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		
<b>DISTRICT MEETING</b>	<b>SUB TOTAL 1060</b>	<b>39,986.71</b>	<b>47,915.51</b>	<b>50,247.56</b>	<b>61,900.00</b>	<b>49,400.00</b>	<b>49,400.00</b>	<b>(12,500.00)</b>
<b>TOTAL</b>	<b>BOARD OF EDUCATION</b>	<b>497,394.17</b>	<b>563,358.11</b>	<b>618,948.98</b>	<b>472,378.59</b>	<b>520,211.64</b>	<b>520,211.64</b>	<b>47,833.05</b>

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

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 1240.150-90-5161	<b>SUPERINTENDENT OF SCHOOLS</b> <i>See contract at northshoreschools.org</i>	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	<b>SUPERINTENDENT'S OFFICE SALARIES</b> <i>2 Full time employees in the Superintendent's Office</i>	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	<b>MEETINGS &amp; MEMBERSHIPS</b> <i>Includes Supt conference expenses, NYS/Nassau Association of School Supt Dues</i>	4,092.00	5,986.74	7,082.70	8,000.00	8,000.00	8,000.00	-
A 1240.450-90	<b>SUPERINTENDENT'S OFFICE SUPPLIES</b>	1,097.81	3,430.18	1,508.63	3,500.00	3,500.00	3,500.00	-
<b>CHIEF SCH ADM</b>	<b>SUB TOTAL 1240</b>	<b>439,615.35</b>	<b>458,746.03</b>	<b>481,009.48</b>	<b>499,034.19</b>	<b>521,435.23</b>	<b>521,435.23</b>	<b>22,401.04</b>
A 1310.150-90-5161	<b>BUSINESS ADMINISTRATOR</b>	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	<b>BUSINESS OFFICE CLERICAL SALARIES</b> <i>7 Full time employees in Business Office.</i>	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	<b>OVERTIME CENTRAL OFFICE STAFF</b>	48,329.76	23,415.33	26,797.78	25,000.00	25,000.00	25,000.00	-
A 1310.160-90-3163	<b>PT/SUBSTITUTES CENTRAL OFFICE</b>	4,290.00	735.00	860.00	5,000.00	5,000.00	5,000.00	-
A 1310.400-90	<b>BUSINESS OFFICE OTHER EXPENSES</b> 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- <i>Wincap is the district's financial software</i>	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	<b>CENTRAL OFFICE SUPPLIES</b>	22,793.00	20,705.66	22,979.55	20,000.00	20,000.00	20,000.00	-
A 1310.451-90	<b>CENTRAL OFFICE POSTAGE</b>	15,887.90	14,564.08	12,554.58	16,000.00	16,000.00	16,000.00	-
A 1310.490-90-1302	<b>BUSINESS OFFICE BOCES SERVICES</b> 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	<b>BUSINESS OFFICE BOCES SERVICES</b> COPIER LEASE (4)	8,095.64	12,847.20	3,508.60	33,379.12	28,379.12	28,379.12	(5,000.00)
<b>BUSINESS ADM</b>	<b>SUB TOTAL 1310</b>	<b>1,046,501.62</b>	<b>1,101,458.50</b>	<b>1,114,129.58</b>	<b>1,171,382.15</b>	<b>1,201,556.27</b>	<b>1,201,556.27</b>	<b>30,194.12</b>

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

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 1320.400-90	<b>FINANCIAL AUDIT SERVICES</b>	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	<b>INTERNAL &amp; CLAIMS AUDIT SERVICES</b>	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		
<b>AUDITING</b>	<b>SUB TOTAL 1320</b>	<b>82,568.62</b>	<b>94,347.42</b>	<b>115,450.00</b>	<b>109,450.00</b>	<b>111,350.00</b>	<b>111,350.00</b>	<b>1,900.00</b>
A 1325.160-90	<b>TREASURER SALARY</b>	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	<b>TREASURER OTHER EXPENSES</b>	96.95	197.82	-	200.00		200.00	-
	TREASURER CONFERENCE EXPENSES					100.00		
	TREASURER OTHER EXPENSES					100.00		
A 1325.450-90	<b>TREASURER'S SUPPLIES</b>	119.20	125.00	-	125.00	125.00	125.00	-
<b>TREASURER</b>	<b>SUB TOTAL 1325</b>	<b>95,966.04</b>	<b>103,570.82</b>	<b>106,345.00</b>	<b>106,670.00</b>	<b>109,860.00</b>	<b>109,860.00</b>	<b>3,190.00</b>
A 1420.400-90	<b>LEGAL-LABOR RETAINER</b>	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	<b>LEGAL OTHER EXPENSES</b>	3,000.00	3,000.00	3,000.00	6,500.00	6,500.00	6,500.00	-
A 1420.402-90	<b>LEGAL-TAX ANTICIPATION NOTES</b>	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		
<b>LEGAL SERVICES</b>	<b>SUB TOTAL 1420</b>	<b>116,792.42</b>	<b>82,040.00</b>	<b>117,768.25</b>	<b>107,240.00</b>	<b>164,500.00</b>	<b>164,500.00</b>	<b>57,260.00</b>
A 1430.160-90-3161	<b>PERSONNEL OFFICE SALARIES</b>	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	<b>PERSONNEL-ADS</b>	1,853.46	3,266.00	560.25	10,000.00	5,000.00	5,000.00	(5,000.00)
A 1430.490-90	<b>BOCES REGIONAL CERTIFICATION</b>	4,830.08	4,830.80	4,895.63	5,174.75	5,174.75	5,174.75	-
	REGIONAL CERTIFICATION 660-010							
<b>PERSONNEL</b>	<b>SUB TOTAL 1430</b>	<b>173,891.34</b>	<b>153,168.35</b>	<b>153,203.98</b>	<b>165,664.75</b>	<b>165,497.75</b>	<b>165,497.75</b>	<b>(167.00)</b>
A 1480.160-90-3161	<b>DIR. PUBLIC INFORMATION</b>	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	<b>PUBLIC INFORMATION OTHER EXPENSES</b>	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	<b>PUBLIC INFORMATION OTHER EXPENSES</b>	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		

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

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
	PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY)					1,700.00		
	DISTRICT CALENDAR					7,400.00		
A 1480.451-90	<b>PUBLIC INFORMATION POSTAGE</b>	16,790.00	18,995.00	24,850.00	19,000.00	25,000.00	25,000.00	6,000.00
	POSTAGE AND SUPPLIES							
A 1480.490-90	<b>BOCES SERVICES-WEBSITE COMPLIANCE</b>	4,918.65	4,968.76	2,979.37	4,980.00	4,980.00	4,980.00	-
<b>PUBLIC INFO</b>	<b>SUB TOTAL 1480</b>	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	<b>BOCES RESEARCH &amp; NEGOTIATIONS</b>	4,500.00	4,670.56	4,330.00	4,820.00	4,820.00	4,820.00	-
	RESEARCH AND NEGOTIATIONS-(602-020)							
<b>NEGOTIATIONS</b>	<b>SUB TOTAL 1481</b>	4,500.00	4,670.56	4,330.00	4,820.00	4,820.00	4,820.00	-
<b>TOTAL</b>	<b>TOTAL CENTRAL ADMINISTRATION</b>	2,145,954.04	2,195,168.73	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 PRELIMINARY 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	PRELIMINARY	PRELIMINARY	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2026-27	2026-27	
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 NEW HOLLAND TRACTOR W/ FINISH MOWER	21,000.00	-	36,250.00	60,000.00	77,930.00	77,930.00	17,930.00
A 1620.262-00	BUILDING EQUIPMENT AUTOSCRUBBER - GWL CARPET EXTRACTOR - GH KYVAC BATHROOM MACHINE - SC	-	-	-	9,800.00	11,000.00 5,179.00 5,500.00	21,679.00	11,879.00
A 1620.415-00	TRAVEL/MEETINGS TRAVEL/MEETINGS/CONFERENCES AND SEMINARS	985.10	764.46	595.48	800.00	1,295.00	1,295.00	495.00
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE DW-TRUCK/RENTAL FOR FOOD SERVICE	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 DW-TRAINING, FILMS, SEMINARS AND SENSITIVITY TRAINING	1,500.00	1,020.00	1,255.00	1,500.00	1,500.00	1,500.00	-

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY BUDGET  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PRELIMINARY	PRELIMINARY	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	INCREASE/ DECREASE
A 1620.450-00	<b>BUILDINGS &amp; GROUNDS SUPPLIES</b>	531.60	700.00	600.41	700.00		700.00	-
	DW-OFFICE SUPPLIES					700.00		
A 1620.451-00	<b>VEHICLE SUPPLIES</b>	5,892.49	6,311.37	6,346.29	6,500.00	6,500.00	6,500.00	-
	DW-VEHICLE SUPPLIES							
A 1620.452-00	<b>BUILDING SUPPLIES</b>	<b>23,328.84</b>	<b>23,700.73</b>	<b>34,096.44</b>	<b>40,897.00</b>		<b>33,430.00</b>	<b>(7,467.00)</b>
	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	<b>ELECTRICAL SUPPLIES</b>	<b>8,741.64</b>	<b>10,486.44</b>	<b>13,551.32</b>	<b>11,500.00</b>		<b>14,000.00</b>	<b>2,500.00</b>
	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	<b>PLUMBING/HEATING SUPPLIES</b>	<b>39,737.13</b>	<b>33,091.67</b>	<b>51,494.94</b>	<b>45,750.00</b>		<b>53,250.00</b>	<b>7,500.00</b>
	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	<b>AIR CONDITIONER SUPPLIES</b>	-	-	<b>8,424.35</b>	<b>10,000.00</b>		<b>12,000.00</b>	<b>2,000.00</b>
	DW-AIR-CONDITIONER SUPPLIES					12,000.00		

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY 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	PRELIMINARY	PRELIMINARY	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	INCREASE/ DECREASE
A 1620.456-00	<b>CUSTODIAL SUPPLIES-DISTRICT WIDE</b>	<b>221,930.02</b>	<b>226,353.10</b>	<b>225,307.35</b>	<b>223,900.00</b>		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	<b>GROUNDS/FIELDS SUPPLIES</b>	<b>32,094.46</b>	<b>45,756.33</b>	<b>62,261.27</b>	<b>50,785.00</b>		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	<b>GROUNDS MAINTENANCE CONTRACTS</b>	<b>566,173.48</b>	<b>491,566.91</b>	<b>180,352.72</b>	<b>164,675.00</b>		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	<b>BUILDING MAINTENANCE CONTRACTS</b>	<b>111,148.96</b>	<b>131,383.63</b>	<b>219,133.17</b>	<b>163,100.00</b>		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 PRELIMINARY 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	PRELIMINARY	PRELIMINARY	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2026-27	2026-27	
	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	<b>ELECTRICAL MAINTENANCE CONTRACTS</b>	<b>45,687.90</b>	<b>6,770.83</b>	<b>8,895.00</b>	<b>29,325.00</b>		<b>5,500.00</b>	<b>(23,825.00)</b>
	CO-GENERATOR MAINTENANCE					1,500.00		
	GH-GENERATOR MAINTENANCE					1,500.00		
	MS-GENERATOR MAINTENANCE					1,250.00		
	HS-GENERATOR MAINTENANCE					1,250.00		
A 1620.464-00	<b>PLUMBING/HEATING CONTRACTS</b>	<b>79,943.79</b>	<b>79,799.28</b>	<b>113,577.81</b>	<b>90,000.00</b>		<b>97,000.00</b>	<b>7,000.00</b>
	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	<b>A/C SERVICES CONTRACTS</b>	<b>17,544.36</b>	<b>23,719.33</b>	<b>24,306.73</b>	<b>25,000.00</b>		<b>30,000.00</b>	<b>5,000.00</b>
	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	<b>CUSTODIAL UNALLOCATED CONTRACTS</b>	<b>4,932.30</b>	<b>3,346.22</b>	<b>5,310.93</b>	<b>5,000.00</b>		<b>5,000.00</b>	<b>-</b>
	GH-MISCELLANEOUS MAINTENANCE					1,000.00		
	GWL-MISCELLANEOUS MAINTENANCE					1,000.00		
	SC-MISCELLANEOUS MAINTENANCE					1,000.00		
	MS-MISCELLANEOUS MAINTENANCE					1,000.00		
	HS-MISCELLANEOUS MAINTENANCE					1,000.00		
A 1620.467-00	<b>HEALTH &amp; SAFETY CONTRACTS-DW</b>	<b>366,327.57</b>	<b>380,128.81</b>	<b>369,138.01</b>	<b>365,000.00</b>		<b>365,000.00</b>	<b>-</b>
	GH-HEALTH AND SAFETY					20,000.00		
	GWL-HEALTH AND SAFETY					25,000.00		
	SC-HEALTH AND SAFETY					20,000.00		
	MS-HEALTH AND SAFETY					35,000.00		
	HS-HEALTH AND SAFETY					45,000.00		
	DW-HEALTH AND SAFETY					100,000.00		
	DW-MERV 13 REPLACEMENT					120,000.00		
A 1620.467-90	<b>HEALTH &amp; SAFETY COVID</b>	<b>31,234.64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A 1620.468-00	<b>REFRIGERATION MAINTENANCE CONTRACT:</b>	<b>15,090.12</b>	<b>16,982.50</b>	<b>16,654.45</b>	<b>17,000.00</b>		<b>17,000.00</b>	<b>-</b>
	GH-REFRIGERATOR MAINTENANCE					2,000.00		
	GWL-REFRIGERATOR MAINTENANCE					3,500.00		
	SC-REFRIGERATOR MAINTENANCE					3,000.00		
	MS-ICE MACHINE MAINTENANCE					500.00		
	MS-REFRIGERATOR MAINTENANCE					3,250.00		
	HS-ICE MACHINE MAINTENANCE					1,500.00		
	HS-REFRIGERATOR MAINTENANCE					3,250.00		
A 1620.469-00	<b>VEHICLE MAINTENANCE CONTRACTS</b>	<b>-</b>	<b>5,313.01</b>	<b>13,285.00</b>	<b>10,500.00</b>		<b>10,500.00</b>	<b>-</b>
	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 PRELIMINARY 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 1620.470-00	<b>CARTAGE CONTRACTS</b>	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	<b>ELECTRICITY</b>	710,000.00	684,784.92	713,727.32	700,000.00	700,000.00	700,000.00	-
A 1620.474-00	<b>TELEPHONE-VOICE AND DATA</b>	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	-
A 1620.490-00	<b>DW-BOCES FACILITY SERVICES</b>	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		
A 1620.490-90	<b>DW-BOCES- VOICE AND DATA</b>	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 MUSIC ROOM WALL REMOVAL	-	9,900.00	-	-	13,000.00	13,000.00	13,000.00
A 1620.501-03	SC-SPECIAL PROJECTS	-	-	-	-	-	-	-
A 1620.501-04	MS-SPECIAL PROJECTS MS-GARAGE EXTERIOR WALL REPLACEMENT	-	-	-	-	13,500.00	13,500.00	13,500.00
A 1620.501-05	HS- SPECIAL PROJECTS HS-TENNIS COURT CRACK REPAIR	17,500.00	-	-	-	15,000.00	15,000.00	15,000.00
A 1620.501-07	<b>ARCHITECT/ENGINEER FEES</b>	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	-	-	-	-	-	-	-
<b>CENTRAL SERVICE SUB TOTAL 1620</b>		<b>7,047,468.27</b>	<b>6,785,777.30</b>	<b>6,880,718.63</b>	<b>7,040,440.71</b>	<b>7,179,611.70</b>	<b>7,179,611.70</b>	<b>139,170.99</b>
<b>TOTAL</b>	<b>CENTRAL SERVICES</b>	<b>7,047,468.27</b>	<b>6,785,777.30</b>	<b>6,880,718.63</b>	<b>7,040,440.71</b>	<b>7,179,611.70</b>	<b>7,179,611.70</b>	<b>139,170.99</b>

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY BUDGET  
PLANT MAINTENANCE**

The Plant Maintenance budget covers the salaries of the District's maintenance staff. There are currently 6 maintainers in the district and they work cooperatively with the custodial staff to ensure that the District's plant and equipment are running smoothly to prevent unexpected breakdowns. They are usually proficient in several areas of maintenance including plumbing, HVAC systems, carpentry, masonry and electrical.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 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 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	-
<b>MAINTENANCE</b>	<b>SUB TOTAL 1621</b>	<b>459,943.06</b>	<b>480,825.15</b>	<b>504,597.06</b>	<b>576,925.00</b>	<b>589,740.00</b>	<b>589,740.00</b>	<b>12,815.00</b>
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 PRINTING	16,545.00	10,201.00	10,682.00	10,300.00	11,000.00	11,000.00	700.00
<b>PRINTING</b>	<b>SUB TOTAL 1670</b>	<b>18,677.59</b>	<b>20,565.25</b>	<b>11,507.10</b>	<b>20,217.55</b>	<b>20,917.55</b>	<b>20,917.55</b>	<b>700.00</b>
<b>TOTAL</b>	<b>MAINTENANCE/PRINTING</b>	<b>478,620.65</b>	<b>501,390.40</b>	<b>516,104.16</b>	<b>597,142.55</b>	<b>610,657.55</b>	<b>610,657.55</b>	<b>13,515.00</b>

**NORTH SHORE SCHOOL DISTRICT**  
**2026-27 PRELIMINARY 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 1910.400-90	<b>UNALLOCATED INSURANCE</b>	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		
<b>COMM LIABILITY</b>	<b>SUB TOTAL 1910</b>	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	<b>CONTRACT SERVICES-SPLIT PROPERTY</b>	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							
	<b>SPLIT PROPERTIES SUB TOTAL SPLIT PROPERTIES</b>	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	<b>BOCES ADMINISTRATION EXPENSES</b>	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		
<b>BOCES ADMIN</b>	<b>SUB TOTAL 1981</b>	389,904.06	360,897.40	384,904.98	384,076.14	401,349.00	401,349.00	17,272.86
<b>TOTAL</b>	<b>COMMERCIAL INS/BOCES ADMIN/MTA</b>	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 PRELIMINARY BUDGET  
SUPERVISION OF INSTRUCTION**

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		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	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		
<b>CURR DEV/SUPV</b>	<b>SUB TOTAL 2010</b>	<b>553,585.95</b>	<b>574,062.67</b>	<b>602,567.05</b>	<b>624,412.87</b>	<b>637,175.07</b>	<b>637,175.07</b>	<b>12,762.20</b>

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

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		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	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 Full time employees	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 Full time employees	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	395,367.00	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  
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		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	INCREASE/ DECREASE
A 2020.163-50-3162	HS-PRINCIPAL'S OFFICE P/T SEC	8,447.66	-	-	5,000.00	5,000.00	5,000.00	-
A 2020.400-10	<b>GH-PRINCIPAL'S OFFICE OTHER EXPENSES</b>	<b>1,111.00</b>	-	-	<b>1,500.00</b>		<b>1,500.00</b>	-
	GH-PRINCIPAL'S OFFICE PROF CONFERENCES					500.00		
	GH-PRINTING/PARENT EDUCATION					1,000.00		
A 2020.400-20	<b>GWL-PRINCIPAL'S OFFICE OTHER EXPENSE</b>	<b>1,000.00</b>	<b>709.00</b>	<b>137.00</b>	<b>1,650.00</b>		<b>1,650.00</b>	-
	GWL-PRINCIPAL'S OFFICE PROF CONFERENCES					1,500.00		
	GWL-PRINTING/PARENT EDUCATION					150.00		
A 2020.400-30	<b>SC-PRINCIPAL'S OFFICE OTHER EXPENSES</b>	<b>811.16</b>	-	<b>379.37</b>	<b>500.00</b>		<b>500.00</b>	-
	SC-PRINCIPAL'S OFFICE PROF CONFERENCES					250.00		
	SC-PRINTING/PARENT EDUCATION					250.00		
A 2020.400-40	<b>MS-PRINCIPAL'S OFFICE OTHER EXPENSES</b>	<b>2,960.25</b>	<b>3,811.66</b>	<b>3,250.75</b>	<b>6,707.84</b>		<b>11,730.76</b>	5,022.92
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)					400.00		
	MS-MOVING UP (8 <sup>th</sup> Grade)					10,500.00		
	MS-POSTAGE MACHINE LEASE					830.76		
A 2020.400-50	<b>HS-PRINCIPAL'S OFFICE OTHER EXPENSES</b>	<b>20,486.64</b>	<b>18,589.62</b>	<b>33,932.73</b>	<b>28,487.82</b>		<b>28,364.88</b>	(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					1,682.96		
	HS-POSTAGE MACHINE LEASE					1,939.92		
	HS-STUDENT WORKSHOPS					2,080.00		
A 2020.400-90	<b>ADMINISTRATORS' PROFESSIONAL DEV</b>	<b>1,483.61</b>	<b>984.50</b>	<b>6,000.00</b>	<b>6,000.00</b>	6,000.00	<b>6,000.00</b>	-
A 2020.400-91	<b>ATHLETICS OFFICE-OTHER EXPENSES</b>	<b>250.00</b>	<b>200.00</b>	<b>226.76</b>	<b>250.00</b>	250.00	<b>250.00</b>	-
A 2020.400-92	<b>PERFORMING ARTS OFFICE-OTHER EXPENSES</b>	<b>200.00</b>	<b>679.86</b>	<b>448.86</b>	<b>450.00</b>		<b>450.00</b>	-
	DIR OF PERFORMING ARTS MEMBERSHIP FEES AND SUBSCRIPTION					450.00		
A 2020.400-94-400C	<b>MS-MATH OFFICE-OTHER EXPENSES</b>	-	<b>225.00</b>	<b>325.00</b>	<b>250.00</b>	250.00	<b>250.00</b>	-
A 2020.400-94-450C	<b>MS-SCIENCE OFFICE-OTHER EXPENSES</b>	-	-	-	<b>250.00</b>	250.00	<b>250.00</b>	-
A 2020.400-94-500C	<b>HS-MATH OFFICE OTHER EXPENSES</b>	-	<b>145.00</b>	-	<b>250.00</b>	250.00	<b>250.00</b>	-
A 2020.400-94-550C	<b>HS-SCIENCE OFFICE-OTHER EXPENSES</b>	<b>140.00</b>	-	-	<b>250.00</b>	250.00	<b>250.00</b>	-
A 2020.400-95	<b>DW-FOREIGN LANGUAGE OFFICE-OTHER</b>	<b>495.00</b>	<b>689.00</b>	<b>759.00</b>	<b>911.00</b>	1,076.00	<b>1,076.00</b>	165.00
A 2020.400-96	<b>ELEM-STEM OFFICE-OTHER EXPENSES</b>	<b>377.65</b>	-	-	-	-	-	-
A 2020.400-97	<b>ELEM-HUMANITIES OFFICE-OTHER EXP</b>	<b>29.00</b>	-	-	-	-	-	-
A 2020.400-97-400C	<b>MS-ENGLISH OFFICE-OTHER EXPENSES</b>	-	-	-	-	-	-	-
A 2020.400-97-500C	<b>HS- ENGLISH OFFICE-OTHER EXPENSES</b>	-	-	-	<b>400.00</b>	400.00	<b>400.00</b>	-
A 2020.400-98-400C	<b>MS-SOCIAL STUDIES OFFICE-OTHER EXP</b>	-	<b>60.00</b>	-	<b>700.00</b>	700.00	<b>700.00</b>	-
A 2020.400-98-550C	<b>HS- SOCIAL STUDIES OFFICE-OTHER EXP</b>	<b>97.00</b>	<b>125.00</b>	<b>65.00</b>	<b>125.00</b>	125.00	<b>125.00</b>	-
A 2020.450-10	<b>GH-PRINCIPAL'S OFFICE SUPPLIES</b>	<b>1,091.50</b>	<b>929.61</b>	-	<b>1,500.00</b>		<b>1,500.00</b>	-
	GH-PRINCIPAL'S OFFICE GENERAL SUPPLIES					1,100.00		
	GH-PETTY CASH					100.00		
	GH-PROFESSIONAL LITERATURE					300.00		

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						2026-27	2026-27	
A 2020.450-20	<b>GWL-PRINCIPAL'S OFFICE SUPPLIES</b>	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	<b>SC-PRINCIPAL'S OFFICE SUPPLIES</b>	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	<b>MS-PRINCIPAL'S OFFICE SUPPLIES</b>	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	<b>HS-PRINCIPAL'S OFFICE SUPPLIES</b>	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	<b>ATHLETICS OFFICE SUPPLIES</b>	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	<b>PERFORMING ARTS OFFICE SUPPLIES</b>	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 2020.450-94-400C	<b>MS-MATH OFFICE SUPPLIES</b>	89.99	188.13	-	100.00	100.00	100.00	-
A 2020.450-94-450C	<b>MS-SCIENCE OFFICE SUPPLIES</b>	247.18	8.57	-	250.00	250.00	250.00	-
A 2020.450-94-500C	<b>HS-MATH OFFICE SUPPLIES</b>	167.91	169.31	30.88	100.00	100.00	100.00	-
A 2020.450-94-550C	<b>HS-SCIENCE OFFICE SUPPLIES</b>	237.82	154.70	140.21	250.00	250.00	250.00	-
A 2020.450-95	<b>DW-FOREIGN LANGUAGE OFFICE SUPPLIES</b>	234.16	-	212.65	250.00	250.00	250.00	-
A 2020.450-96	<b>ELEM-STEM OFFICE SUPPLIES</b>	360.07	-	-	-	-	-	-
A 2020.450-97	<b>ELEM-HUMANITIES OFFICE SUPPLIES</b>	302.24	501.28	-	-	-	-	-
A 2020.450-97-400C	<b>MS-ENGLISH OFFICE SUPPLIES</b>	97.44	82.62	-	-	-	-	-
A 2020.450-97-500C	<b>HS-ENGLISH OFFICE SUPPLIES</b>	64.06	187.54	138.44	600.00	600.00	600.00	-
A 2020.450-98-400C	<b>MS-SOCIAL STUDIES OFFICE SUPPLIES</b>	-	124.82	-	125.00	125.00	125.00	-
A 2020.450-98-550C	<b>HS-SOCIAL STUDIES OFFICE SUPPLIES</b>	142.06	237.04	179.99	250.00	250.00	250.00	-
A 2020.490.10	<b>GH-BOCES SERVICE COPIER LEASE</b>	132.19	563.20	218.50	1,457.16	1,457.16	1,457.16	-
A 2020.490.20	<b>GWL-BOCES SERVICE COPIER LEASE</b>	132.19	563.20	218.50	1,457.16	1,457.16	1,457.16	-
A 2020.490.30	<b>SC-BOCES SERVICE COPIER LEASE</b>	132.19	563.20	218.50	1,457.16	1,457.16	1,457.16	-
A 2020.490.40	<b>MS-BOCES SERVICE COPIER LEASE</b>	132.19	563.20	218.50	1,457.16	1,457.16	1,457.16	-
A 2020.490.50	<b>HS-BOCES SERVICE COPIER LEASE</b>	261.55	1,138.90	443.20	2,957.16	2,957.16	2,957.16	-
A 2020.490.91	<b>ATHLETICS OFFICE-BOCES SERVICE- COPIER LEASE</b>	16.46	769.70	304.30	2,029.84	2,029.84	2,029.84	-

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY 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	PRELIMINARY	PRELIMINARY	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	2026-27	2026-27	INCREASE/ DECREASE
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	-
<b>SUPV REG SCH</b>	<b>SUB TOTAL 2020</b>	<b>4,414,971.41</b>	<b>4,233,446.80</b>	<b>4,440,034.59</b>	<b>4,594,921.98</b>	<b>4,742,950.43</b>	<b>4,742,950.43</b>	<b>148,028.45</b>
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
<b>SPECIAL ED ADM</b>	<b>SUB TOTAL 2021</b>	<b>674,974.59</b>	<b>697,310.00</b>	<b>715,150.00</b>	<b>730,676.00</b>	<b>739,002.00</b>	<b>739,002.00</b>	<b>8,326.00</b>
<b>TOTAL</b>	<b>INSTRUCTIONAL SUPERVISION</b>	<b>5,643,531.95</b>	<b>5,504,819.47</b>	<b>5,757,751.64</b>	<b>5,950,010.55</b>	<b>6,119,127.50</b>	<b>6,119,127.50</b>	<b>169,116.55</b>

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

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PRELIMINARY	PRELIMINARY	\$
		EXPENDITURE 2022-23	EXPENDITURE 2023-24	EXPENDITURE 2024-25	BUDGET 2025-26	BUDGET DETAIL 2026-27	BUDGET SUB TOTAL 2026-27	
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	8,449,677.77	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	170,053.09	80,818.78	78,265.84	195,779.90		205,333.55	9,553.65
	CURRICULUM/PROFESSIONAL DEVELOPMENT WORK					205,333.55		
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	34,747.50	35,274.50	35,869.50	36,718.00	36,672.50	36,672.50	(45.50)
	0.5 FTE Employee paid from two codes - see 2805							
A 2110.164-00-4171	SCHOOL MONITORS-DISTRICT WIDE							
	See Below Breakdown by School							
A 2110.164-20-4171	GH-MONITORS	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	12,177.83	12,421.38	12,669.80	12,669.78	12,743.43	12,743.43	73.65
	PT employees-Includes stipend for Home Instruction Coordinator							

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY BUDGET  
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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 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	-
	<b>TEACHER AIDES - INSTRUCTIONAL</b>							
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					34,737.00		
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		

**NORTH SHORE SCHOOL DISTRICT  
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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PRELIMINARY	PRELIMINARY	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2026-27	2026-27	
A 2110.400-90	<b>DW-DISTRICT WIDE OTHER EXPENSES</b>	<b>2,225.85</b>	<b>36,917.62</b>	<b>21,920.00</b>	<b>2,500.00</b>		<b>2,500.00</b>	-
	HOME TEACHING REGULAR EDUCATION					2,500.00		
A 2110.400-92	<b>DW-MUSIC OTHER EXPENSES</b>	<b>56,568.63</b>	<b>46,935.27</b>	<b>34,982.12</b>	<b>39,105.00</b>		<b>40,365.00</b>	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	<b>MS MATH-OTHER EXPENSES</b>	<b>2,809.66</b>	<b>3,174.96</b>	<b>1,496.77</b>	<b>11,222.50</b>		<b>10,442.50</b>	(780.00)
	MS-MAGMA MATH					6,000.00		
	MS-MATH COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					4,442.50		
A 2110-400-94-4500	<b>MS-SCIENCE OTHER EXPENSES</b>	<b>564.00</b>	<b>254.00</b>	<b>300.00</b>	<b>3,000.00</b>		<b>3,500.00</b>	500.00
	MS-SCIENCE EXPLORE LEARNING GIZMOS					3,500.00		
A 2110.400-94-5000	<b>HS MATH-OTHER EXPENSES</b>	<b>6,240.52</b>	<b>8,790.00</b>	<b>3,545.50</b>	<b>14,068.00</b>		<b>13,668.00</b>	(400.00)
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS					10,065.00		
	HS MATH-DIGITAL SUBSCRIPTIONS					3,603.00		
A 2110.400-94-5500	<b>HS SCIENCE-OTHER EXPENSES</b>	<b>6,578.13</b>	<b>10,556.01</b>	<b>7,373.72</b>	<b>11,000.02</b>		<b>15,995.00</b>	4,994.98
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					15,995.00		
A 2110.400-95	<b>FOREIGN LANGUAGE- OTHER EXPENSES</b>	<b>55,097.22</b>	<b>51,685.66</b>	<b>59,377.17</b>	<b>70,897.00</b>		<b>72,277.00</b>	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	<b>ELEM STEM-OTHER EXPENSES</b>	<b>27,220.95</b>	<b>30,952.46</b>	<b>9,999.60</b>	<b>39,168.44</b>		<b>49,477.72</b>	10,309.28
	ONLINE SUBSCRIPTIONS, ASSESSMENT MATERIALS , LEGO JR LEAGUE					49,477.72		
A 2110.400-97	<b>ELEM HUMANITIES-OTHER EXPENSES</b>	<b>283.39</b>	<b>160.00</b>	-	-		-	-
	ELEM HUMANITIES-CONTEST FEES					-		
A 2110.400-97-4000	<b>MS-ENGLISH OTHER EXPENSES</b>	<b>269.00</b>	<b>259.00</b>	-	-		-	-
	MS-ASSESSMENT SYSTEMS, CODING, SCORING, ANALYZING					-		
A 2110.400-97-5000	<b>HS-ENGLISH OTHER EXPENSES</b>	<b>298.99</b>	-	<b>405.00</b>	<b>781.00</b>		<b>805.00</b>	24.00
	HS ENG.-SUBSCRIPTIONS AND MEMBERSHIPS					805.00		
A 2110.400-98-4000	<b>MS-SOCIAL STUDIES OTHER EXPENSES</b>	<b>1,440.00</b>	<b>4,272.30</b>	<b>2,767.36</b>	<b>5,600.00</b>		<b>5,600.00</b>	-
	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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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PRELIMINARY	PRELIMINARY	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	INCREASE/ DECREASE
A 2110.400-98-5500	<b>HS-SOCIAL STUDIES OTHER EXPENSES</b>	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	<b>GH-STATE MANDATED EXPENSES</b>	-	-	-	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	<b>GWL-STATE MANDATED EXPENSES</b>	-	-	-	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	<b>SC-STATE MANDATED EXPENSES</b>	-	-	-	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	<b>MS-STATE MANDATED EXPENSES</b>	502.65	-	1,885.40	2,500.00	2,500.00	2,500.00	-
A 2110-401-50	<b>HS-STATE MANDATED EXPENSES</b>	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	<b>PHYSICAL EDUCATION OTHER EXPENSES</b>	792.50	772.79	768.19	800.00		800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS					800.00		
A 2110.401-92	<b>HS-ART OTHER EXPENSES</b>	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					300.00		
	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	<b>DW-THEATRE OTHER EXPENSES</b>	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		
	<i>(Door Receipts Record in Revenues)</i>					<b>(14,000.00)</b>		
A 2110.403-92	<b>HS/MS DANCE OTHER EXPENSES</b>	1,794.25	3,870.64	1,349.56	2,250.00	2,250.00	2,250.00	-
A 2110.410-10	<b>GH-FIELD TRIP ENTRY FEES</b>	1,476.00	590.00	741.00	4,500.00	4,500.00	4,500.00	-
A 2110.410-20	<b>GWL-FIELD TRIP ENTRY FEES</b>	2,437.36	597.54	357.22	5,000.00	5,000.00	5,000.00	-
A 2110.410-30	<b>SC-FIELD TRIP ENTRY FEES</b>	726.00	765.00	1,368.00	5,000.00	5,000.00	5,000.00	-
A 2110.410-40	<b>MS-FIELD TRIP ENTRY FEES</b>	555.50	1,159.00	1,102.00	6,600.50	6,600.50	6,600.50	-
A 2110.410-50	<b>HS-FIELD TRIP ENTRY FEES</b>	5,338.00	216.00	73.75	6,025.56	6,025.56	6,025.56	-

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2110.450-10	<b>GH-PROGRAM SUPPLIES</b>	<b>38,372.36</b>	<b>38,380.89</b>	<b>27,806.88</b>	<b>41,460.00</b>		<b>33,960.00</b>	(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	<b>GWL-PROGRAM SUPPLIES</b>	<b>48,606.40</b>	<b>52,825.55</b>	<b>30,537.72</b>	<b>31,449.00</b>		<b>32,000.00</b>	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	<b>SC-PROGRAM SUPPLIES</b>	<b>33,222.54</b>	<b>26,089.90</b>	<b>23,562.56</b>	<b>24,000.00</b>		<b>26,000.00</b>	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	<b>MS-PROGRAM SUPPLIES</b>	<b>31,377.95</b>	<b>28,451.23</b>	<b>25,515.08</b>	<b>29,100.00</b>		<b>28,100.00</b>	(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-SHIPPING					400.00		
A 2110.450-43	<b>MS-FAMILY &amp; CONSUMER SCIENCE SUPPLIES</b>	<b>3,663.00</b>	<b>4,548.85</b>	<b>4,205.91</b>	<b>4,500.00</b>		<b>4,500.00</b>	-
	MS-GENERAL SUPPLIES					1,400.00		
	MS-FOOD					2,300.00		
	MS-SEWING SUPPLIES					800.00		
A 2110.450-45	<b>MS-READING SUPPLIES</b>	<b>886.70</b>	<b>898.38</b>	<b>849.51</b>	<b>900.00</b>	900.00	<b>900.00</b>	-
A 2110.450-49	<b>MS-TECHNOLOGY SUPPLIES</b>	<b>10,913.29</b>	<b>12,635.64</b>	<b>7,556.15</b>	<b>7,850.00</b>		<b>12,400.00</b>	4,550.00
	MS-TECHNOLOGY SUPPLIES-Includes supplies for electives					12,400.00		
A 2110.450-50	<b>HS-GENERAL SCHOOL SUPPLIES</b>	<b>42,688.08</b>	<b>28,780.37</b>	<b>26,799.12</b>	<b>29,031.50</b>		<b>29,031.50</b>	-
	HS-GENERAL OFFICE SUPPLIES					3,000.00		
	HS-COPY PAPER/STAPLES					13,270.00		
	HS-SHIPPING					500.00		
	HS-STUDENT CLASSROOM CHAIRS (75)					2,812.50		
	HS-STUDENT CLASSROOM DESKS (75)					6,000.00		
	HS-TESTING SUPPLIES-SCANTRON					3,449.00		

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2110.450-53	<b>HS-FAMILY AND CONSUMER SCI SUPPLIES</b>	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	<b>HS-REMEDIAL READING SUPPLIES</b>	441.08	458.54	491.09	523.93	521.34	521.34	(2.59)
A 2110.450-59	<b>HS-TECHNOLOGY SUPPLIES</b>	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	<b>DW-SUMMER PROGRAM SUPPLIES</b>	-	-	-	1,500.00	1,500.00	1,500.00	-
A2110.450-91	<b>ATHLETIC PROGRAM SUPPLIES</b>	-	-	6,483.46	-	-	-	-
A 2110.450-92	<b>DW-MUSIC SUPPLIES</b>	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	<b>MS-MATH SUPPLIES</b>	1,301.97	999.37	242.25	1,000.00	1,000.00	1,000.00	-
A 2110.450-94-4500	<b>MS-SCIENCE SUPPLIES</b>	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	<b>HS-MATH SUPPLIES</b>	2,468.75	2,006.03	1,036.22	1,750.00	1,750.00	1,750.00	-
A 2110.450-94-5500	<b>HS-SCIENCE SUPPLIES</b>	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	<b>DW-FOREIGN LANGUAGE SUPPLIES</b>	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	<b>ELEMENTARY STEM SUPPLIES</b>	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	<b>ELEMENTARY HUMANITIES SUPPLIES</b>	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	<b>MS-ENGLISH SUPPLIES</b>	1,544.62	601.90	673.10	860.00	2,400.00	2,400.00	1,540.00
A 2110.450-97-5000	<b>HS-ENGLISH SUPPLIES</b>	148.93	87.82	-	500.00	500.00	500.00	-
A 2110.450-98-4000	<b>MS-SOCIAL STUDIES SUPPLIES</b>	1,317.00	675.03	307.11	2,406.00	2,206.00	2,206.00	(200.00)
A 2110.450-98-5500	<b>HS-SOCIAL STUDIES SUPPLIES</b>	14,455.40	8,324.74	11,320.23	14,437.35	13,654.00	13,654.00	(783.35)
A 2110.451-91	<b>DW-PHYSICAL EDUCATION SUPPLIES</b>	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	<b>HS-ART SUPPLIES</b>	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	<b>DW-THEATRE SUPPLIES</b>	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	<b>DW-DANCE SUPPLIES</b>	3,500.53	9,552.01	1,566.72	5,491.00	5,491.00	5,491.00	-
A 2110-455-00-EE21	<b>CARES ACT-ESSER SUPPLIES NYS GRANT</b>	-	-	-	-	-	-	-
A 2110-455-00-GE21	<b>CARES ACT-GEER SUPPLIES</b>	-	-	-	-	-	-	-

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY BUDGET  
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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2110.470-00	<b>TUITION OTHER DISTRICT</b>	-	-	-	5,000.00		5,000.00	-
	TUITION OTHER DISTRICTS-REGULAR SCHOOL					5,000.00		
A 2110.480-00-2280	<b>PRIVATE &amp; PAROCHIAL TEXTBOOKS</b>	43,300.58	53,348.33	49,791.66	48,500.00	48,500.00	48,500.00	-
A 2110.480-10	<b>GH-K-5 TEXTBOOKS</b>	6,449.43	3,088.00	6,233.50	6,260.00		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	<b>GWL-K-5 TEXTBOOKS</b>	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	<b>SC-K-5 TEXTBOOKS</b>	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	<b>DW-MUSIC TEXTBOOKS</b>	2,274.96	2,424.66	2,378.50	4,984.00		3,784.00	(1,100.00)
	METHOD BOOKS, IB MUSIC, AUDIO CDs, SHIPPING AND HANDLING					3,784.00		
A 2110.480-94-4000	<b>MS-MATH TEXTBOOKS</b>	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	<b>MS-SCIENCE TEXTBOOKS</b>	-	-	-	500.00		500.00	-
	MS-SCIENCE TEXTBOOKS - ENL Translated Textbooks					500.00		
A 2110.480-94-5000	<b>HS-MATH TEXTBOOKS</b>	2,718.28	3,550.00	-	1,000.00		500.00	(500.00)
	HS MATH-REPLACEMENT TEXTBOOKS					500.00		
A 2110.480-94-5500	<b>HS-SCIENCE TEXTBOOKS</b>	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	<b>DW-FOREIGN LANGUAGE TEXTBOOKS</b>	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	<b>ELEMENTARY STEM TEXTBOOKS</b>	(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	<b>ELEMENTARY HUMANITIES TEXTBOOKS</b>	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	<b>MS-ENGLISH TEXTBOOKS</b>	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	<b>HS-ENGLISH TEXTBOOKS</b>	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	<b>MS-SOCIAL STUDIES TEXTBOOKS</b>	-	275.18	-	1,129.00	760.00	760.00	(369.00)
A 2110.480.98-5500	<b>HS-SOCIAL STUDIES TEXTBOOKS</b>	-	4,011.40	1,563.30	7,175.00	12,380.00	12,380.00	5,205.00
A 2110.481-92	<b>HS-ART TEXTBOOKS</b>	-	-	-	-	-	-	-
A 2110.490-00-1305	<b>BOCES TUITION REGULAR SCHOOL</b>	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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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	PRELIMINARY	PRELIMINARY	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	2026-27	2026-27	INCREASE/ DECREASE
A 2110.490-00-1306	<b>BOCES SPECIAL SERVICES</b>	<b>175,195.46</b>	<b>178,016.16</b>	<b>132,002.05</b>	<b>150,403.64</b>		<b>154,803.25</b>	<b>4,399.61</b>
	C & I SUBSCRIPTION OTHER CHARGES 507.530					4,468.51		
	C & I SUBSCRIPTION 507.000					13,306.23		
	DATA WAREHOUSING 602.094					13,219.36		
	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	<b>GLEN HEAD SCHOOL COPIER LEASE</b>	<b>931.04</b>	<b>4,130.15</b>	<b>1,611.30</b>	<b>10,736.52</b>	<b>10,736.52</b>	<b>10,736.52</b>	<b>-</b>
	GH-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-20	<b>GLENWOOD LANDING COPIER LEASE</b>	<b>4,583.48</b>	<b>3,973.70</b>	<b>1,550.10</b>	<b>10,324.32</b>	<b>10,324.32</b>	<b>10,324.32</b>	<b>-</b>
	GWL-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-30	<b>SEA CLIFF SCHOOL COPIER LEASE</b>	<b>98.95</b>	<b>3,735.90</b>	<b>1,458.20</b>	<b>9,710.64</b>	<b>9,710.64</b>	<b>9,710.64</b>	<b>-</b>
	SC-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-40	<b>MIDDLE SCHOOL COPIER LEASE</b>	<b>2,239.77</b>	<b>6,257.75</b>	<b>2,440.50</b>	<b>16,264.76</b>	<b>16,264.76</b>	<b>16,264.76</b>	<b>-</b>
A 2110.490-50	<b>HIGH SCHOOL COPIER LEASE</b>	<b>6,137.89</b>	<b>18,414.20</b>	<b>5,969.40</b>	<b>51,899.12</b>	<b>51,899.12</b>	<b>51,899.12</b>	<b>-</b>
	HS-BOCES SERVICE COPIER LEASE-FACULTY ROOM (3)-INCLUDES EXCESS COPIES					51,899.12		
A 2110.490-92	<b>BOCES SPECIAL SERVICES</b>	<b>2,524.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A2110.490-93	<b>BOCES TRIPS</b>	<b>-</b>	<b>-</b>	<b>8,810.32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A 2110.490-95	<b>ELLEVATION SOFTWARE-FOR FOR LANG</b>	<b>12,507.60</b>	<b>16,524.39</b>	<b>11,740.25</b>	<b>15,606.00</b>	<b>-</b>	<b>16,030.00</b>	<b>424.00</b>
	ELLEVATION PLATFORM SOFTWARE					8,030.00		
	PROPIO INTERPRETATION SERVICES					8,000.00		
<b>TEACHING</b>	<b>SUB TOTAL 2110</b>	<b>37,674,320.34</b>	<b>38,036,555.34</b>	<b>37,469,508.24</b>	<b>39,804,806.58</b>	<b>40,532,292.93</b>	<b>40,532,292.93</b>	<b>727,486.35</b>
<b>TOTAL</b>	<b>REGULAR INSTRUCTION</b>	<b>37,674,320.34</b>	<b>38,036,555.34</b>	<b>37,489,508.24</b>	<b>39,804,806.58</b>	<b>40,532,292.93</b>	<b>40,532,292.93</b>	<b>727,486.35</b>

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY BUDGET  
SPECIAL EDUCATION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2250.130-90-2134	<b>SPECIAL ED STAFF DEVELOPMENT</b> <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	<b>SPECIAL ED TEACHERS</b>							
A 2250.150-10-2161	<b>GH-SPECIAL ED TEACHERS</b>	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	<b>GWL-SPECIAL ED TEACHERS</b>	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	<b>SC-SPECIAL ED TEACHERS</b>	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	<b>MS-SPECIAL ED TEACHERS</b>	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	<b>HS-SPECIAL ED TEACHERS</b>	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	<b>SPECIAL ED HOME TEACHING</b>	85,421.77	90,407.81	61,583.97	100,000.00	100,000.00	100,000.00	-
A 2250.151-00-4174	<b>SPECIAL ED TEACHING ASSISTANTS</b>							
A 2250.151-10-4174	<b>GH-SPECIAL ED TEACHING ASSISTANTS</b>	37,363.53	28,700.05	35,427.00	35,451.00	-	-	(35,451.00)
A 2250.151-10-4174	<b>GWL-SPECIAL ED TEACHING ASSISTANTS</b>	143,972.49	120,534.24	116,035.47	116,717.00	-	-	(116,717.00)
A 2250.151-30-4174	<b>SC-SPECIAL ED TEACHING ASSISTANTS</b>	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	<b>MS-SPECIAL ED TEACHING ASSISTANTS</b>	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	<b>HS-SPECIAL ED TEACHING ASSISTANTS</b>	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	<b>SPECIAL ED TEACHER AIDES</b>							
A 2250.160-10-4174	<b>GH-SPECIAL EDUCATION TEACHER AIDES-</b>	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	<b>GWL-SPECIAL EDUCATION TEACHER AIDES</b>	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	<b>SC-SPECIAL EDUCATION TEACHER AIDES</b>	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	<b>MS-SPECIAL ED TEACHER AIDES</b>	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	<b>HS-SPECIAL ED TEACHER AIDES</b>	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	<b>SP ED NURSES-CHAPERONE/OTHER</b>	-	-	-	12,000.00	12,000.00	12,000.00	-
A 2250.200-90	<b>DW-SPECIAL ED EQUIPMENT</b>	-	1,000.00	-	1,000.00	1,000.00	1,000.00	-
A 2250.401-90	<b>SPECIAL ED-PSYCHIATRIC EVAL</b>	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	<b>SPECIAL ED-HOME TEACHING- CONTRACTED SERVICES ONLY</b>	-	481.17	380.89	500.00	400.00	400.00	(100.00)
A 2250.403-90	<b>SPECIAL ED-OCCUPATIONAL &amp; PHYS THERAPY</b>	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	<b>SP ED - MISC. THERAPY</b>	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	<b>SPECIAL ED-504 PLAN EQUIPMENT SUPPORT</b>	4,401.86	6,000.00	3,787.79	4,490.00	4,490.00	4,490.00	-
A 2250.406-90	<b>SPECIAL ED-TRANSITION PLAN</b>	-	479.98	500.00	500.00	300.00	300.00	(200.00)
A 2250.407-90	<b>SPECIAL ED-PSYCH/NEURO/CONSULT</b>	-	-	-	-	-	-	-
A 2250.408-90	<b>SPECIAL ED-POSTAGE</b>	-	582.28	-	500.00	300.00	300.00	(200.00)

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY 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	PRELIMINARY	PRELIMINARY	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2026-27	2026-27	
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 PRELIMINARY BUDGET  
SPECIAL EDUCATION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
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		
<b>TOTAL</b>	<b>DISTRICT SPECIAL EDUCATION</b>	<b>13,142,602.02</b>	<b>13,915,517.23</b>	<b>14,221,946.49</b>	<b>14,470,504.03</b>	<b>16,025,489.21</b>	<b>16,025,489.21</b>	<b>554,985.18</b>

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY 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	ACTUAL	ACTUAL	APPROVED	PRELIMINARY	PRELIMINARY	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2026-27	2026-27	
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>							
<b>TOTAL</b>	<b>SPECIAL ED-ST CHRISTOPHER'S</b>	<b>320,650.20</b>	<b>356,798.05</b>	<b>344,521.60</b>	<b>423,041.00</b>	<b>354,243.75</b>	<b>354,243.75</b>	<b>(68,797.25)</b>

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

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

**NORTH SHORE SCHOOL DISTRICT**  
**2026-27 PRELIMINARY 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) 11<sup>th</sup> and 12<sup>th</sup> 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2280.490-00	<b>BOCES - OCCUPATIONAL ED</b> <i>33 Students expected to enroll</i>	444,424.00	456,668.53	455,918.56	468,706.00	497,706.00	497,706.00	29,000.00
<b>OCC EDUCATION SUB TOTAL 2280</b>		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	<b>SUMMER SCHOOL SUPPLIES</b>	-	-	-	750.00	750.00	750.00	-
A 2331.490-00-000	<b>SUMMER SCHOOL BOCES SERVICES</b> <i>COSER 443,510</i>	41,818.45	6,908.56	11,735.56	69,010.00	69,010.00	69,010.00	-
<b>SUMMER SCHOOL SUB TOTAL 2331</b>		41,818.45	6,908.56	11,735.56	69,760.00	69,760.00	69,760.00	-
A 2335.150-51-213C	<b>DIRECTOR CONTINUING ED</b>	19,680.00	10,850.00	10,850.00	10,850.00	10,850.00	10,850.00	-
A 2335.150-51-2331	<b>CONTINUING ED-CERTIFIED SALARIES</b>	-	-	720.00	11,330.00	11,330.00	11,330.00	-
A 2335.160-51-316C	<b>CONTINUING ED-OTHER SALARIES</b>	-	9,364.00	9,560.87	26,500.00	26,500.00	26,500.00	-
A 2335.400-51	<b>CONTINUING ED-OTHER EXPENSES</b>	14,639.00	15,284.00	15,431.00	23,000.00	23,000.00	23,000.00	-
A 2335.450-51	<b>CONTINUING ED-SUPPLIES</b>	144.77	71.82	134.97	700.00	700.00	700.00	-
<b>SUB TOTAL 2335</b>		34,463.77	35,569.82	36,686.84	72,380.00	72,380.00	72,380.00	-
<b>TOTAL</b>	<b>OCC ED/CONTINUING ED</b>	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 PRELIMINARY 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY 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	11,660.31	10,249.22	11,704.29	12,370.00	-	12,370.00	-
	GH-LIBRARY BOOKS					10,000.00		
	GH-LIBRARY JOURNALS					370.00		
	GH-LIBRARY-ONLINE DATABASE					1,000.00		
	GH-LIBRARY SUPPLIES					1,000.00		
A 2610.450-20	GWL-LIBRARY BOOKS	16,791.61	6,933.88	14,912.93	12,500.00	-	12,500.00	-
	GWL-LIBRARY BOOKS					10,000.00		
	GWL-LIBRARY JOURNALS					500.00		
	GWL-LIBRARY-ONLINE DATABASE					1,000.00		
	GWL-LIBRARY SUPPLIES					1,000.00		
A 2610.450-30	SC-LIBRARY BOOKS	14,884.72	8,980.62	7,498.09	10,000.00	-	10,000.00	-
	SC-LIBRARY BOOKS					5,900.00		
	SC-LIBRARY JOURNALS					700.00		
	SC-LIBRARY-ONLINE DATABASE					200.00		
	SC-LIBRARY SUPPLIES					3,200.00		
A 2610.450-40	MS-LIBRARY BOOKS	9,316.06	9,481.79	9,489.15	9,500.00	-	9,500.00	-
	MS-BOOK SUBSCRIPTIONS					3,000.00		
	MS-LIBRARY BOOKS					4,405.00		
	MS-MAGAZINES					800.00		
	MS-MEMBERSHIPS					295.00		
	MS-SUPPLIES					1,000.00		
A 2610.450-50	HS-LIBRARY BOOKS	12,699.69	14,969.65	17,962.54	15,875.00	-	15,875.00	-
	HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS					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 PRELIMINARY 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	PRELIMINARY	PRELIMINARY	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2022-23	2023-24	2024-25	2025-26	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2026-27	2026-27	
A 2610.451-50	<b>HS-AV SUPPLIES</b>	5,439.24	5,350.00	-	-	-	-	-
	LANGUAGE LAB REPLACEMENT HEADSET							
	MISC. AV SUPPLIES							
	PHONE AND HANDSET REPLACEMENT							
A 2610.460-90	<b>DW-AV SOFTWARE</b>	7,950.00	6,500.00	-	-	-	-	-
	ZOOM LICENSING							
A 2610.460-98	<b>LIBRARY &amp; AV LOAN PROGRAM</b>	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	<b>GH-BOCES SERVICES</b>		10,884.00	-	-	-	-	-
A 2610.490-40	<b>MS -BOCES SERVICES - AV</b>	6,929.36	7,659.57	11,844.91	8,190.83		8,518.45	327.62
	MS-ONLINE DATABASES							
A 2610.490-50	<b>HS -BOCES SERVICES - AV</b>	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	<b>DW -BOCES SERVICES</b>	17,000.00	6,961.79	-	-	-	-	-
<b>SCH LIB/AUDIO</b>	<b>TOTAL LIBRARY/AUDIO VISUAL</b>	<b>169,577.60</b>	<b>165,331.27</b>	<b>104,242.69</b>	<b>97,433.35</b>	<b>98,778.07</b>	<b>98,778.07</b>	<b>1,344.72</b>

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/DECREASE
A 2630.150-99-516	<b>DIRECTOR COMPUTER TECHNOLOGY</b>	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	<b>COMPUTER TECHNICIANS</b> 2 FTE employees	177,771.97	190,406.00	177,763.07	189,643.00	193,436.00	193,436.00	3,793.00
A 2630.161-00	<b>TECHNOLOGY OFFICE CLERICAL</b> 1 Full time employee	54,773.00	48,236.91	61,971.54	63,465.00	70,141.00	70,141.00	6,676.00
A2630.167-00	<b>TECHNOLOGY AIDES</b> <i>See Below for Breakdown by Building</i>							
A2630.167-10	<b>GH-TECHNOLOGY AIDE</b>	-	-	267.84	33,802.40	39,422.00	39,422.00	5,619.60
A2630.167-20	<b>GWL-TECHNOLOGY AIDE</b>	28,518.16	23,654.93	27,664.00	33,222.80	32,681.00	32,681.00	(541.80)
A2630.167-30	<b>SC-TECHNOLOGY AIDE</b>	35,470.52	30,574.75	29,650.55	33,802.40	32,681.00	32,681.00	(1,121.40)
A2630.167-40	<b>MS-TECHNOLOGY AIDE</b>	-	-	-	-	-	-	-
A2630.167-50	<b>HS-TECHNOLOGY AIDE</b>	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	<b>GH-COMPUTER EQUIPMENT</b>	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	<b>GWL-COMPUTER EQUIPMENT</b>	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	<b>SC-COMPUTER EQUIPMENT</b>	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	<b>MS-COMPUTER EQUIPMENT</b>	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	<b>HS-COMPUTER EQUIPMENT</b>	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	<b>DW-COMPUTER EQUIPMENT</b>	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	<b>DW-COMPUTER SERVICE CONTRACTS</b>	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	<b>GH-GENERAL COMPUTER SUPPLIES</b>	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	<b>GWL-GENERAL COMPUTER SUPPLIES</b>	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 PRELIMINARY 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY 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	<b>SC-GENERAL COMPUTER SUPPLIES</b>	<b>17,425.00</b>	<b>23,727.33</b>	<b>17,946.68</b>	<b>17,200.00</b>		<b>17,200.00</b>	-
	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	<b>MS-GENERAL COMPUTER SUPPLIES</b>	<b>17,883.56</b>	<b>22,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>		<b>18,000.00</b>	-
	MS-1:1 CABLES AND CHARGER REPLACEMENTS					300.00		
	MS-COMPUTERS HEADSETS/MICROPHONES (20)					1,100.00		
	MS-PRINTER TONER					11,000.00		
	MS-PRINTERS					2,900.00		
	MS-PROJECTORS					700.00		
	MS-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-50	<b>HS-GENERAL COMPUTER SUPPLIES</b>	<b>18,140.57</b>	<b>21,569.57</b>	<b>18,430.43</b>	<b>18,000.00</b>		<b>18,000.00</b>	-
	HS-1:1 CABLES AND CHARGER REPLACEMENTS					300.00		
	HS-COMPUTERS HEADSETS/MICROPHONES (20)					1,100.00		
	HS-PRINTER TONER					11,000.00		
	HS-PRINTERS					2,900.00		
	HS-PROJECTORS					700.00		
	HS-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-90	<b>DW-GENERAL COMPUTER SUPPLIES</b>	<b>16,213.00</b>	<b>18,627.03</b>	<b>19,662.66</b>	<b>15,000.00</b>		<b>15,000.00</b>	-
	DW-MISCELLANEOUS SUPPLIES					1,000.00		
	DW-PERIPHERALS					1,000.00		
	DW-PRINTER TONER					11,000.00		
	DW-SMARTBOARD BULB REPLACEMENTS					2,000.00		
A 2630.450-90 CV	<b>DW-GEN. COMPUTER SUPPLIES COVID</b>							-
A 2630.460-10	<b>GH-COMPUTER SOFTWARE</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>		<b>3,000.00</b>	-
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-20	<b>GWL-COMPUTER SOFTWARE</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>		<b>3,000.00</b>	-
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-30	<b>SC-COMPUTER SOFTWARE</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>		<b>3,000.00</b>	-
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-40	<b>MS-COMPUTER SOFTWARE</b>	<b>13,064.00</b>	<b>9,064.00</b>	<b>13,064.00</b>	<b>13,064.00</b>		<b>13,064.00</b>	-
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					13,064.00		
A 2630.460-50	<b>HS-COMPUTER SOFTWARE</b>	<b>10,349.44</b>	<b>6,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>		<b>10,000.00</b>	-
	HS-ADOBE CREATIVE CLOUD PHOTOSHOP/ILLUSTRATOR/PREMIER					3,500.00		
	HS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					6,500.00		
A 2630.460-90	<b>DW-COMPUTER SOFTWARE</b>	<b>13,753.82</b>	<b>9,884.18</b>	<b>14,303.99</b>	<b>14,319.00</b>		<b>14,319.00</b>	-
	DW-BRAINPOP					7,069.00		
	DW-GENERAL INSTRUCTIONAL SOFTWARE					5,650.00		
	DW-GOVERLAN					1,600.00		
A 2630.460-98	<b>COMPUTER SOFTWARE GREENVALE</b>	<b>5,632.48</b>	<b>5,317.86</b>	<b>5,602.48</b>	<b>7,000.00</b>		<b>7,000.00</b>	-
	NYS INSTRUCTIONAL SUPPORT PROGRAM					7,000.00		
A 2630.490-90	<b>TECHNOLOGY-BOCES SERVICES</b>	<b>849,001.04</b>	<b>731,910.45</b>	<b>816,561.84</b>	<b>902,192.59</b>		<b>943,650.38</b>	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 PRELIMINARY 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	PRELIMINARY	PRELIMINARY	\$
		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		
<b>TECHNOLOGY</b>	<b>SUB TOTAL 2630</b>	<b>2,023,273.06</b>	<b>2,006,118.34</b>	<b>1,855,250.95</b>	<b>1,999,738.43</b>	<b>2,082,610.38</b>	<b>2,082,610.38</b>	<b>82,871.95</b>
<b>TOTAL</b>	<b>TECHNOLOGY</b>	<b>2,023,273.06</b>	<b>2,006,118.34</b>	<b>1,855,250.95</b>	<b>1,999,738.43</b>	<b>2,082,610.38</b>	<b>2,082,610.38</b>	<b>82,871.95</b>

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY 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 PRELIMINARY BUDGET  
OTHER INSTRUCTION-ATTENDANCE**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY 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	-
<b>ATTENDANCE</b>	<b>SUB TOTAL 2805</b>	<b>41,100.35</b>	<b>40,417.50</b>	<b>40,869.50</b>	<b>42,313.00</b>	<b>43,017.50</b>	<b>43,017.50</b>	<b>704.50</b>

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY 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	6,801.32	9,900.00	8,900.00	8,900.00	(1,000.00)
A 2810.490-93	BOCES SERVICES ARTICULATION CARDS GENERAL SUPPLIES NAVIANCE (ESSENTIAL) 532.522 SAT/ACT BUNDLE 532.521	23,240.00	15,757.22	15,279.40	17,980.00	500.00 2,000.00 12,000.00 4,000.00	18,500.00	520.00
A 2810.490-93-1301	BOCES COPIER SERVICES	868.02	1,207.75	469.70	3,133.68	3,133.68	3,133.68	-
<b>GUIDANCE</b>	<b>SUB TOTAL 2810</b>	<b>1,879,888.80</b>	<b>1,870,768.89</b>	<b>1,876,028.45</b>	<b>1,933,616.74</b>	<b>1,913,299.68</b>	<b>1,913,299.68</b>	<b>(20,316.06)</b>

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	ACTUAL EXPENDITURE 2024-25	APPROVED BUDGET 2025-26	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY 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 GENERAL SUPPLIES	25,639.92	18,452.50	16,396.30	21,000.00	21,000.00	21,000.00	-
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		
<b>HEALTH SERVICES SUB TOTAL 2815</b>		<b>919,322.98</b>	<b>959,660.76</b>	<b>996,047.10</b>	<b>1,005,945.79</b>	<b>1,041,660.42</b>	<b>1,041,660.42</b>	<b>35,714.63</b>

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY 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 PRELIMINARY 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY 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	40,566.62	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	-
<b>PSYCH SERV</b>	<b>SUB TOTAL 2820</b>	<b>968,523.81</b>	<b>926,390.34</b>	<b>957,439.36</b>	<b>978,851.87</b>	<b>989,377.70</b>	<b>989,377.70</b>	<b>10,525.83</b>
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	-
<b>SOCIAL WORK</b>	<b>SUB TOTAL 2825</b>	<b>817,992.35</b>	<b>808,626.05</b>	<b>844,087.30</b>	<b>872,180.00</b>	<b>916,516.00</b>	<b>916,516.00</b>	<b>44,336.00</b>
<b>TOTAL</b>	<b>ATT/GUID/HLTH/PSYCH/SC WK</b>	<b>4,628,928.29</b>	<b>4,605,863.54</b>	<b>4,714,471.71</b>	<b>4,832,906.40</b>	<b>4,903,871.30</b>	<b>4,903,871.30</b>	<b>70,964.90</b>

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2850.151-00	<b>CO-CURRICULAR INTRAMURALS</b>	21,586.05	22,405.75	32,785.49	18,375.00	18,375.00	18,375.00	-
A 2850.152-00	<b>CO-CURRICULAR CLUBS</b>	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	<b>CHAPERONES</b>	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	<b>DW-FINE AND PERF ART CHAPERONES</b>	43,331.96	41,668.58	43,645.62	45,000.00	45,000.00	45,000.00	-
A 2850.400-40	<b>MS-CLUBS OTHER EXPENSE</b>		-	-	-	-	-	-
A 2850.400-50	<b>HS-CLUBS OTHER EXPENSE</b>	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	<b>GH-CLUBS SUPPLIES</b>		-	-	800.00		800.00	-
	ART, CHESS, MATH OLYMPIADS, SPIRIT, COMMUNITY AND DIGNITY FOR ALL					800.00		
A 2850.450-20	<b>GWL-CLUBS SUPPLIES</b>	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	<b>SC-CLUBS SUPPLIES</b>	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	<b>MS-CLUBS SUPPLIES</b>	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	<b>HS-CLUBS SUPPLIES</b>	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		
<b>CO-CURRICULAR SUB TOTAL 2850</b>		<b>614,225.94</b>	<b>663,585.03</b>	<b>712,192.47</b>	<b>629,035.00</b>	<b>663,318.20</b>	<b>663,318.20</b>	<b>34,283.20</b>

**NORTH SHORE SCHOOL DISTRICT**  
**2026-27 PRELIMINARY 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTAL 2026-27	\$ INCREASE/ DECREASE
A 2855,150-90-216	<b>ATHLETICS-STIPEND</b>	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	<b>INTERSCHOLASTIC COACHING</b>	1,032,166.89	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	<b>INTERSCHOLASTIC CLERICAL SALARY</b>	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	<b>SPORTS PHYSICALS-RN</b>	-	-	8,283.80	11,750.00	11,750.00	11,750.00	-
A 2855,163-91	<b>INTER-SCHOL CLERICAL PT</b>	-	-	-	5,000.00	5,000.00	5,000.00	-
A 2855,200-91	<b>SPORTS EQUIPMENT</b>	-	37,937.00	5,542.11	15,000.00	-	-	(15,000.00)
A 2855,400-91	<b>INTERSCHOLASTIC OTHER EXPENSES</b>	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	<b>INTERSCHOLASTIC SUPPLIES</b>	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	<b>INTERSCHOLASTIC BOCES FEES</b>	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		
<b>INTER-SCHL</b>	<b>SUB TOTAL 2855</b>	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
<b>TOTAL</b>	<b>CO CURR &amp; ATHLETICS</b>	2,081,667.67	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 PRELIMINARY BUDGET**  
**TRANSPORTATION**

The District provides transportation for Kindergarten through 12<sup>th</sup> grade North Shore Schools students, who live more than 3/4 of a mile from school. These services are provided on district owned school buses and by district employees. Students attending private and parochial schools who live within 15 miles of their homes are entitled to transportation if a request is submitted by April 1, each year. The District does not accept late applications unless it is submitted by a new resident within 30 days of the date of residency. Students with disabilities are entitled to suitable transportation as specified in their IEPs up to fifty (50) miles from their homes. This budget supports the salaries of 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTALS 2026-27	\$ INCREASE/ DECREASE
A 5510.160-60-116	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 5510.160-60-116	TRANSPORTATION OVERTIME	34,312.16	45,245.10	46,025.52	30,000.00	30,000.00	30,000.00	-
A 5510.160-60-116	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 5510.160-60-316	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 5510.160-60-316	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	-	147,579.91	147,579.91	147,579.91
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 <i>REPAIRS BY OUTSIDE VENDORS</i>	42,867.57	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	-
<b>DIST TRANS</b>	<b>SUB TOTAL 5510</b>	<b>2,262,446.27</b>	<b>2,316,527.53</b>	<b>2,490,104.48</b>	<b>2,475,987.10</b>	<b>2,543,617.31</b>	<b>2,543,617.31</b>	<b>67,630.21</b>

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

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

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A 5530.400-60	<b>GARAGE MAINTENANCE</b>	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	<b>BOCES SERVICES</b>							
	COPIER LEASE	1,373.63	1,336.66	220.50	1,457.16	1,457.16	1,457.16	-
<b>GARAGE MAINT</b>	<b>SUB TOTAL 5530</b>	<b>31,570.73</b>	<b>35,987.07</b>	<b>42,843.01</b>	<b>44,007.16</b>	<b>44,007.16</b>	<b>44,007.16</b>	<b>-</b>
A 5540.400-60	<b>TRANSPORTATION CONTRACT BUSES</b>	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	<b>ST. CHRISTOPHER'S CONTRACT BUSES</b>	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	<b>BOCES ST CHRIS TRANSPORTATION</b>	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	<b>TRANSPORTATION PUBLIC SERVICE</b>	-	1,800.50	-	500.00	500.00	500.00	-
A 5580.490-60-131C	<b>BOCES TRANS-SPECIAL EDUCATION</b>	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	<b>BOCES TRANS-OCC EDUCATION</b>	913.00	18,121.98	26,145.40	16,912.48	16,912.48	16,912.48	-
<b>OTHER TRANS</b>	<b>SUB TOTAL 5540-5580</b>	<b>705,520.63</b>	<b>470,100.83</b>	<b>659,602.62</b>	<b>816,111.32</b>	<b>823,126.29</b>	<b>823,126.29</b>	<b>7,014.97</b>
<b>TOTAL</b>	<b>TRANS DISTRICT/ST CHRISTOPHER'S</b>	<b>2,999,537.63</b>	<b>2,822,615.43</b>	<b>3,192,550.11</b>	<b>3,336,105.58</b>	<b>3,410,750.76</b>	<b>3,410,750.76</b>	<b>74,645.18</b>

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY BUDGET SUB TOTALS 2026-27	\$ INCREASE/ DECREASE
A 7140.150-91	<b>COMMUNITY REC-CERT SALARIES</b> 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	<b>COMMUNITY REC SUPPLIES</b> 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	<b>COMMUNITY SERVICE BOCES EXPENSE</b>							
<b>COMM. REC</b>	<b>SUB TOTAL 7140</b>	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	<b>TRANS COMMUNITY SENIOR CITIZENS</b>	-	-	-	6,500.00	6,500.00	6,500.00	-
A 7144.400-00-0000	<b>COALITION AGAINST SUBSTANCE ABUSE-Moved to 2010-400-90</b>	-	-	-	-	-	-	-
A 7144.450-00-0000	<b>COALITION AGAINST SUBSTANCE ABUSE-SUPPLIES</b>	-	-	-	-	-	-	-
<b>COMM SR CITIZENS</b>	<b>SUB TOTAL 7141</b>	-	-	-	6,500.00	6,500.00	6,500.00	-
<b>TOTAL</b>	<b>COMMUNITY SERVICES</b>	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 PRELIMINARY 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY 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	359,954.61	462,575.38	496,948.03	572,002.10	595,004.47	595,004.47	23,002.37
<b>EMPLOYEES RE SUB TOTAL 9010</b>		<b>1,207,286.73</b>	<b>1,704,030.75</b>	<b>1,780,569.39</b>	<b>2,032,611.69</b>	<b>2,257,631.28</b>	<b>2,257,631.28</b>	<b>225,019.59</b>
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	520,046.17	453,356.24	453,356.24	(66,691.93)
<b>TEACHERS RET SUB TOTAL 9020</b>		<b>5,324,662.10</b>	<b>5,068,046.32</b>	<b>5,275,137.14</b>	<b>5,585,220.87</b>	<b>4,857,037.93</b>	<b>4,857,037.93</b>	<b>(728,182.94)</b>
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
<b>SOC SECURITY SUB TOTAL 9030</b>		<b>4,705,130.31</b>	<b>4,759,214.83</b>	<b>4,772,912.14</b>	<b>5,366,685.43</b>	<b>5,525,774.97</b>	<b>5,525,774.97</b>	<b>169,089.54</b>
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)
<b>WORKER'S COM SUB TOTAL 9040</b>		<b>575,143.02</b>	<b>816,053.11</b>	<b>294,752.11</b>	<b>545,000.00</b>	<b>545,000.00</b>	<b>545,000.00</b>	<b>-</b>
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	20,556.06	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	11,376.97	12,300.00	11,000.00	5,460.39	5,460.39	(5,539.61)
<b>LIFE INSURANCE SUB TOTAL 9045</b>		<b>144,100.44</b>	<b>112,975.00</b>	<b>161,513.12</b>	<b>158,918.84</b>	<b>128,507.41</b>	<b>128,507.41</b>	<b>(30,411.43)</b>
A 9046.800-00	HEALTH INSURANCE-PROGRAM	12,124,302.85	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	1,256,562.72	1,320,667.40	1,454,169.00	1,512,313.75	1,512,313.75	58,144.75
<b>HEALTH/MEDICA SUB TOTAL 9046</b>		<b>15,773,669.43</b>	<b>17,547,136.28</b>	<b>18,395,930.52</b>	<b>19,709,627.32</b>	<b>21,400,831.16</b>	<b>21,400,831.16</b>	<b>1,691,203.84</b>
A 9050.800-00	UNEMPLOYMENT INSURANCE	29,206.63	42,099.98	52,189.24	40,000.00	40,000.00	40,000.00	-
<b>UNEMPLOYT INI SUB TOTAL 9050</b>		<b>29,206.63</b>	<b>42,099.98</b>	<b>52,189.24</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>-</b>

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY 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
<b>LONG TERM DISI SUB TOTAL 9055</b>		<b>169,795.96</b>	<b>161,852.68</b>	<b>170,906.95</b>	<b>191,247.81</b>	<b>184,323.84</b>	<b>184,323.84</b>	<b>(6,923.97)</b>
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)
<b>DENTAL INS</b>	<b>SUB TOTAL 9060</b>	<b>579,935.47</b>	<b>584,030.98</b>	<b>566,545.88</b>	<b>608,388.00</b>	<b>594,399.35</b>	<b>594,399.35</b>	<b>(13,988.65)</b>
A 9089.800-00	OTHER BENEFITS	-	-	-	-	20,000.00	20,000.00	20,000.00
<b>OTHER BEN</b>	<b>SUB TOTAL 9089</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>TOTAL</b>	<b>EMPLOYEE BENEFITS</b>	<b>28,508,930.09</b>	<b>30,795,441.93</b>	<b>31,470,456.49</b>	<b>34,237,699.96</b>	<b>35,553,505.94</b>	<b>35,553,505.94</b>	<b>1,315,805.98</b>

**NORTH SHORE SCHOOL DISTRICT  
2026-27 PRELIMINARY 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	PRELIMINARY BUDGET DETAIL 2026-27	PRELIMINARY 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)
<b>TAN INTEREST SUB TOTAL 9760</b>		<b>142,642.50</b>	<b>136,816.66</b>	<b>113,475.00</b>	<b>167,000.00</b>	<b>136,000.00</b>	<b>136,000.00</b>	<b>(31,000.00)</b>
A 9731.700-00	BOND ANTICIPATION NOTES	153,821.20	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	-	-	(584,705.00)
	LEASE PRINCIPAL - GASB 87	148,567.12	141,937.03	-	-	-	-	-
	LEASE INTEREST - GASB 87	2,793.32	1,823.51	-	-	-	-	-
<b>DEBT/TRANSF SUB TOTAL 9901</b>		<b>7,543,181.20</b>	<b>6,290,357.35</b>	<b>5,931,215.22</b>	<b>5,778,115.06</b>	<b>6,053,175.06</b>	<b>6,053,175.06</b>	<b>275,060.00</b>
<b>TOTAL TOTAL DEBT/SERVICE</b>		<b>7,685,823.70</b>	<b>6,427,174.01</b>	<b>6,044,690.22</b>	<b>5,945,115.06</b>	<b>6,189,175.06</b>	<b>6,189,175.06</b>	<b>244,060.00</b>
<b>GRAND TOTAL</b>		<b>116,573,246.45</b>	<b>118,446,243.55</b>	<b>119,419,202.79</b>	<b>125,635,847.75</b>	<b>129,396,901.02</b>	<b>129,396,901.02</b>	<b>3,761,053.27</b>

**5 – Year  
Expenditure Report**

**(E)**

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2026	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2026	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2026	2025-26 PROJECTED FUND BALANCE 2/01/2026	2026-27 PROPOSED BUDGET As of 2/13/2026
<b>BOARD OF EDUCATION</b>												
1010 400 90	ARBITRATION / OTHER	74.46	-	300.00	500.00	-	500.00	-	-	-	500.00	500.00
1010 401 90	LEGAL HEARINGS	320,198.00	332,826.30	319,673.29	200,000.00	-	200,000.00	53,540.52	31,559.48	114,900.00	-	200,000.00
1010 402 90	GENERAL COUNSEL RETAINER	33,000.00	39,000.04	34,828.25	37,740.00	2,671.75	40,411.75	22,785.10	17,828.65	-	-	52,500.00
1010 404 90	MEETINGS AND CONSULTANTS	500.00	28,553.39	4,204.00	25,000.00	-	25,000.00	9,846.50	14,859.00	-	294.50	25,000.00
1010 405 90	CONFERENCES BOE MEMBERS	1,065.00	774.00	280.00	1,500.00	280.00	1,780.00	610.00	-	-	1,170.00	1,500.00
1010 406 90	MEMBERSHIPS	11,543.00	13,388.00	16,936.12	17,236.85	-	17,236.85	7,114.00	10,100.00	-	22.85	17,236.85
1010 407 90	LIPA HEARING	68,537.92	75,635.27	168,617.97	102,500.00	14,882.03	117,382.03	82,745.93	34,636.10	-	0.00	147,500.00
1010 408 90	BOARD ACTIVITIES	-	749.48	-	800.00	-	800.00	-	800.00	-	-	800.00
1010 450 90	BOARD SUPPLIES	4,129.08	5,790.92	5,760.05	6,000.00	-	6,000.00	3,362.84	793.70	1,843.46	-	6,000.00
<b>SUB TOTALS</b>		<b>439,047.46</b>	<b>496,715.40</b>	<b>550,599.68</b>	<b>391,276.85</b>	<b>17,833.78</b>	<b>409,110.63</b>	<b>180,004.89</b>	<b>109,574.93</b>	<b>117,543.46</b>	<b>1,987.35</b>	<b>451,036.85</b>
<b>DISTRICT CLERK</b>												
1040 160 90	DISTRICT CLERK SALARY	18,360.00	18,727.20	19,101.74	19,101.74	0.00	19,101.74	11,350.80	8,323.99	0.00	(573.05)	19,674.79
1040 450 90	DISTRICT CLERK SUPPLIES	-	-	-	100.00	0.00	100.00	0.00	0.00	100.00	-	100.00
<b>SUB TOTALS</b>		<b>18,360.00</b>	<b>18,727.20</b>	<b>19,101.74</b>	<b>19,201.74</b>	<b>-</b>	<b>19,201.74</b>	<b>11,350.80</b>	<b>8,323.99</b>	<b>100.00</b>	<b>(573.05)</b>	<b>19,774.79</b>
<b>DISTRICT MEETINGS</b>												
1060 400 90	DISTRICT MEETINGS OTHER EXP	15,745.12	16,909.39	16,543.34	30,150.00	0.00	30,150.00	6,705.40	11,804.10	11,640.50	-	17,650.00
1060 490 90	BOCES SERVICES	24,241.59	31,006.12	33,704.22	31,750.00	0.00	31,750.00	21,524.86	10,225.14	0.00	-	31,750.00
<b>SUB TOTALS</b>		<b>39,986.71</b>	<b>47,915.51</b>	<b>50,247.56</b>	<b>61,900.00</b>	<b>-</b>	<b>61,900.00</b>	<b>28,230.26</b>	<b>22,029.24</b>	<b>11,640.50</b>	<b>-</b>	<b>49,400.00</b>
<b>SUPERINTENDENT</b>												
1240 150 90 5161	SUPERINTENDENT OF SCHOOLS	255,000.00	260,000.00	275,000.00	285,000.00	10,000.00	295,000.00	170,192.25	124,807.75	-	-	303,850.00
1240 160 90 3161	SUPERINTENDENT SECRETARY	179,425.54	189,329.11	197,418.15	202,534.19	1,818.79	204,352.98	117,895.95	86,457.03	0.00	0.00	206,085.23
1240 402 90	MEETINGS & MEMBERSHIPS	4,092.00	5,989.74	7,082.70	8,000.00	0.00	8,000.00	4,535.00	1,711.60	1,753.40	-	8,000.00
1240 450 90	SUPERINTENDENT OFFICE SUPPLIES	1,097.81	3,430.18	1,508.63	3,500.00	727.50	4,227.50	274.77	2,852.13	1,100.60	-	3,500.00
<b>SUB TOTALS</b>		<b>439,615.35</b>	<b>458,746.03</b>	<b>481,009.48</b>	<b>499,034.19</b>	<b>12,546.29</b>	<b>511,580.48</b>	<b>292,897.97</b>	<b>215,828.51</b>	<b>2,854.00</b>	<b>0.00</b>	<b>521,435.23</b>
<b>BUSINESS ADMINISTRATION</b>												
1310 150 90 5161	BUSINESS ADMINISTRATOR	210,000.00	215,000.00	225,643.00	225,643.00	17,600.00	243,243.00	140,332.50	102,910.50	-	-	243,243.00
1310 160 90 3161	BUSINESS OFFICE SALARIES	595,936.79	630,132.36	640,138.08	664,626.04	-	664,626.04	372,852.85	271,709.67	15,000.00	5,063.52	673,795.87
1310 160 90 3162	OVERTIME CENTRAL OFFICE	48,329.76	23,415.33	26,797.78	25,000.00	-	25,000.00	10,596.88	-	5,000.00	9,403.12	25,000.00
1310 160 90 3163	CENTRAL OFFICE PT/SUBSTITUTES	4,290.00	735.00	860.00	5,000.00	-	5,000.00	1,075.00	-	500.00	3,425.00	5,000.00
1310 400 90	BUSINESS OFFICE OTHER EXPENSE	99,755.18	141,645.52	124,039.07	122,540.63	4,324.83	126,865.46	98,716.91	26,137.26	2,011.29	0.00	130,964.92
1310 450 90	BUSINESS OFFICE SUPPLIES	22,793.00	20,705.66	22,979.55	20,000.00	1,239.00	21,239.00	11,432.44	4,848.78	4,957.78	-	20,000.00
1310 451 90	CENTRAL OFFICE POSTAGE	15,897.90	14,584.08	12,554.58	16,000.00	1,445.42	17,445.42	11,647.43	4,923.24	-	874.75	16,000.00
1310 490 90 1302	BUSINESS ADMIN BOCES BUDGET	42,413.35	42,413.35	57,608.92	59,173.36	-	59,173.36	7,663.16	5,510.20	-	-	59,173.36
1310 490 90 1303	XEROX BOCES SERVICES	8,095.64	12,847.20	3,508.60	33,379.12	(11,640.00)	21,739.12	1,843.09	16,536.03	-	3,360.00	28,379.12
<b>SUB TOTALS</b>		<b>1,046,501.62</b>	<b>1,101,458.50</b>	<b>1,114,129.58</b>	<b>1,171,362.15</b>	<b>12,969.25</b>	<b>1,184,331.40</b>	<b>656,160.26</b>	<b>478,575.68</b>	<b>27,469.07</b>	<b>22,126.39</b>	<b>1,201,556.27</b>
<b>FINANCIAL AUDIT SERVICES</b>												
1320 400 90	REGULAR AUDIT	32,068.66	43,597.50	64,600.00	53,000.00	0.00	53,000.00	(135.00)	135.00	53,000.00	-	54,250.00
1320 401 90	INTERNAL/CLAIMS AUDIT SERVICES	50,499.96	50,749.92	50,850.00	56,450.00	0.00	56,450.00	27,970.83	23,479.17	2,500.00	2,500.00	57,100.00
<b>SUB TOTALS</b>		<b>82,568.62</b>	<b>94,347.42</b>	<b>115,450.00</b>	<b>109,450.00</b>	<b>0.00</b>	<b>109,450.00</b>	<b>27,835.83</b>	<b>23,614.17</b>	<b>55,500.00</b>	<b>2,500.00</b>	<b>111,350.00</b>
<b>TREASURER</b>												
1325 160 90	TREASURER SALARY	95,749.89	103,248.00	106,345.00	106,345.00	3,190.00	109,535.00	63,193.20	46,341.80	-	-	109,535.00
1325 400 90	TREASURER OTHER EXPENSE	96.95	197.82	0.00	200.00	0.00	200.00	-	-	200.00	-	200.00
1325 450 90	TREASURER SUPPLIES	119.20	125.00	0.00	125.00	0.00	125.00	-	-	125.00	-	125.00
<b>SUB TOTALS</b>		<b>95,966.04</b>	<b>103,570.82</b>	<b>106,345.00</b>	<b>106,670.00</b>	<b>3,190.00</b>	<b>109,860.00</b>	<b>63,193.20</b>	<b>46,341.80</b>	<b>325.00</b>	<b>-</b>	<b>109,860.00</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2025	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2025	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2025	2025-26 PROJECTED FUND BALANCE 2/01/2025	2026-27 PROPOSED BUDGET As of 2/13/2025
<b>LEGAL SERVICES</b>												
1420 400 90	LEGAL-LABOR RETAINER	33,000.00	35,000.00	34,828.25	37,740.00	2,671.75	40,411.75	24,753.16	15,658.59	-	-	78,000.00
1420 401 90	LEGAL / OTHER CONSTRUCTION	3,000.00	3,000.00	3,000.00	6,500.00	0.00	6,500.00	5,838.55	161.45	500.00	-	6,500.00
1420 402 90	LEGAL-TAX ANTICIPATION NOTES	80,792.42	44,040.00	79,940.00	63,000.00	160.00	63,160.00	13,500.00	43,210.00	-	6,450.00	80,000.00
<b>SUB TOTALS</b>		<b>116,792.42</b>	<b>82,040.00</b>	<b>117,768.25</b>	<b>107,240.00</b>	<b>2,831.75</b>	<b>110,071.75</b>	<b>44,091.71</b>	<b>59,030.04</b>	<b>500.00</b>	<b>6,450.00</b>	<b>164,500.00</b>
<b>PERSONNEL</b>												
1430 160 90 3161	PERSONNEL OFFICE SALARIES	167,207.80	145,071.55	147,748.10	150,490.00	0.00	150,490.00	85,997.97	62,822.60	-	1,669.43	155,323.00
1430 400 90	PERSONNEL HELP WANTED-ADS	1,853.46	3,266.00	560.25	10,000.00	439.75	10,439.75	560.25	879.50	-	9,000.00	5,000.00
1430 490 90	BOCES REGIONAL CERTIFICATION	4,830.08	4,830.80	4,895.63	5,174.75	0.00	5,174.75	5,174.75	-	-	-	5,174.75
<b>SUB TOTALS</b>		<b>173,891.34</b>	<b>153,168.35</b>	<b>153,203.98</b>	<b>165,664.75</b>	<b>439.75</b>	<b>166,104.50</b>	<b>91,732.97</b>	<b>63,702.10</b>	<b>0.00</b>	<b>10,669.43</b>	<b>165,497.75</b>
<b>PUBLIC INFORMATION</b>												
1480 160 90 3161	DIRECTOR PUBLIC INFORMATION	108,069.00	110,230.00	113,537.00	113,537.00	3,406.00	116,943.00	67,467.15	49,475.65	-	0.00	116,943.00
1480 400 90	PUBLIC INFO OTHER EXPENSE	25,140.00	27,188.29	25,878.12	27,240.00	53.99	27,293.99	12,581.49	12,654.00	1,000.00	1,058.50	27,240.00
1480 401 90	PUBLIC INFO OTHER EXPENSE	31,201.00	36,785.00	36,287.00	36,100.00	1,058.00	37,158.00	27,597.00	9,521.00	-	40.00	36,100.00
1480 451 90	PUBLIC INFO POSTAGE	16,790.00	18,995.00	24,850.00	19,000.00	0.00	19,000.00	15,000.00	4,000.00	-	-	25,000.00
1480 490 90	BOCES SERVICES WEB-SITE COMP	4,918.65	4,968.76	2,979.37	4,980.00	0.00	4,980.00	4,731.91	248.09	-	0.00	4,980.00
<b>SUB TOTALS</b>		<b>186,118.65</b>	<b>198,167.05</b>	<b>203,531.49</b>	<b>200,857.00</b>	<b>4,517.99</b>	<b>205,374.99</b>	<b>127,377.55</b>	<b>75,898.94</b>	<b>1,000.00</b>	<b>1,098.50</b>	<b>210,263.00</b>
<b>RESEARCH/NEGOTIATIONS</b>												
1481 490 90 1300	BOCES RESEARCH & NEGOTIATION	4,500.00	4,670.56	4,330.00	4,820.00	-	4,820.00	4,529.02	290.98	-	(0.00)	4,820.00
<b>SUB TOTALS</b>		<b>4,500.00</b>	<b>4,670.56</b>	<b>4,330.00</b>	<b>4,820.00</b>	<b>-</b>	<b>4,820.00</b>	<b>4,529.02</b>	<b>290.98</b>	<b>-</b>	<b>(0.00)</b>	<b>4,820.00</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2026	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2026	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2026	2025-26 PROJECTED FUND BALANCE 2/01/2026	2026-27 PROPOSED BUDGET As of 2/13/2026
<b>BUILDINGS &amp; GROUNDS (PLANT)</b>												
1620 160 10 1161	GH-CUSTODIAL SALARIES	273,299.49	312,417.58	317,881.74	336,434.00	-	336,434.00	141,625.93	100,292.50	45,000.00	49,515.57	329,721.00
1620 160 20 1161	GWL-CUSTODIAL SALARIES	325,048.37	321,346.18	359,606.60	381,204.00	-	381,204.00	201,444.99	146,591.87	12,500.00	20,867.14	382,097.00
1620 160 30 1161	SC-CUSTODIAL SALARIES	294,488.14	279,544.06	291,861.73	298,121.00	-	298,121.00	171,743.55	123,691.65	-	2,685.80	317,903.00
1620 160 40 1161	MS-CUSTODIAL SALARIES	372,099.92	384,615.03	432,495.81	469,424.00	-	469,424.00	257,331.27	151,760.70	20,000.00	40,332.03	487,127.00
1620 160 50 1161	HS-CUSTODIAL SALARIES	627,819.51	648,377.98	662,204.87	763,918.00	-	763,918.00	388,298.34	238,356.41	50,000.00	87,263.25	758,162.00
1620 160 90 3161	SECRETARY BUILDINGS & GROUND	96,307.60	96,196.78	97,788.73	98,098.73	-	98,098.73	55,950.75	41,030.41	1,117.57	(0.00)	100,158.18
1620 160 90 5161	DIRECTOR BUILDINGS & GROUNDS	158,906.00	162,084.00	166,947.00	166,947.00	18,894.24	185,841.24	113,918.18	71,923.06	-	-	170,000.00
1620 162 10 1162	GH-CUSTODIAL OVERTIME	52,981.74	39,749.56	34,819.09	37,000.00	-	37,000.00	13,743.44	-	23,256.00	0.56	37,000.00
1620 162 20 1162	GWL-CUSTODIAL OVERTIME	52,609.70	49,818.50	44,350.49	45,000.00	-	45,000.00	23,457.50	-	21,542.00	0.50	45,000.00
1620 162 30 1162	SC-CUSTODIAL OVERTIME	41,999.27	32,612.77	34,878.57	35,000.00	-	35,000.00	16,697.47	-	18,302.53	-	35,000.00
1620 162 40 1162	MS-CUSTODIAL OVERTIME	38,354.12	27,890.09	24,928.20	30,000.00	-	30,000.00	19,048.18	-	10,951.82	-	30,000.00
1620 162 50 1162	HS-CUSTODIAL OVERTIME	113,818.26	108,025.40	91,184.24	100,000.00	-	100,000.00	52,570.86	-	47,429.12	-	100,000.00
1620 162 90 1162	DW-CUSTODIAL OVERTIME	-	-	-	-	-	-	-	-	-	-	-
1620 163 10 1163	GH-CUSTODIAL PART TIME	17,532.31	20,524.40	3,316.50	20,000.00	-	20,000.00	-	-	20,000.00	-	15,000.00
1620 163 20 1163	GWL-CUSTODIAL PART TIME	17,326.20	20,271.05	17,591.52	20,000.00	-	20,000.00	6,475.04	-	13,524.96	-	20,000.00
1620 163 30 1163	SC-CUSTODIAL PART TIME	17,548.14	23,320.05	19,624.34	30,000.00	-	30,000.00	16,178.16	-	11,821.84	-	25,000.00
1620 163 40 1163	MS-CUSTODIAL PART TIME	55,501.49	53,493.08	52,557.11	55,000.00	-	55,000.00	32,339.58	-	22,660.42	-	55,000.00
1620 163 50 1163	HS-CUSTODIAL PART TIME	65,628.12	56,937.42	83,023.90	60,000.00	-	60,000.00	42,309.08	-	17,690.92	-	75,000.00
1620 163 90 CV00	DW-CUSTODIAL SECURITY COVID	-	-	-	-	-	-	-	-	-	-	-
1620 163 90 1163	DW-CUSTODIAL PART TIME	26,604.53	28,130.13	26,024.86	30,000.00	-	30,000.00	3,094.48	-	26,905.52	-	25,000.00
1620 164 0 0	SECURITY DISTRICT WIDE	929,460.51	942,523.86	921,765.74	854,500.00	-	854,500.00	444,746.17	-	409,753.83	-	957,000.00
1620 281 0 0	GROUNDS & FIELD EQUIPMENT	21,000.00	-	36,250.00	60,000.00	-	60,000.00	44,507.18	5,393.00	10,099.92	-	77,930.00
1620 282 0 0	BUILDING EQUIPMENT	-	-	-	9,800.00	-	9,800.00	9,372.78	-	-	427.22	21,679.00
1620 415 0 0	TRAVEL/MEETINGS	985.10	764.46	595.48	800.00	4.52	804.52	549.06	40.80	214.66	-	1,295.00
1620 433 0 0	EQUIPMENT RENTAL	2,000.00	2,000.00	2,000.00	2,000.00	-	2,000.00	-	2,000.00	-	-	2,000.00
1620 435 0 0	DISPOSAL FEES	7,935.00	10,500.00	12,254.15	10,800.00	15.85	10,815.85	7,000.00	3,515.85	300.00	0.00	10,800.00
1620 436 0 0	STAFF TRAINING, CUSTODIAL	1,500.00	1,020.00	1,255.00	1,500.00	-	1,500.00	705.00	-	795.00	-	1,500.00
1620 450 0 0	B/G OFFICE SUPPLIES	531.60	700.00	600.41	700.00	-	700.00	445.19	54.28	200.53	-	700.00
1620 451 0 0	VEHICLE SUPPLIES	5,892.49	6,311.37	6,346.29	6,500.00	67.69	6,567.69	648.50	601.50	5,317.69	-	6,500.00
1620 452 0 0	BUILDING SUPPLIES	23,328.84	23,700.73	34,096.44	40,897.00	943.61	41,840.61	38,482.22	2,693.93	664.46	-	33,430.00
1620 453 0 0	ELECTRICAL SUPPLIES	8,741.64	10,488.44	13,551.32	11,500.00	13.86	11,513.86	9,130.89	1,728.25	654.72	0.00	14,000.00
1620 454 0 0	PLUMBING & HEATING SUPPLIES	39,737.13	33,091.67	51,494.94	45,750.00	4,176.46	49,926.46	11,263.37	5,879.00	32,784.09	-	53,250.00
1620 455 0 0	AIR CONDITIONING SUPPLIES	-	-	8,424.35	10,000.00	1,507.64	11,507.64	1,559.72	500.00	9,447.92	-	12,000.00
1620 456 0 0	CUSTODIAL SUPPLIES-DIST WIDE	221,930.02	226,353.10	225,307.35	223,900.00	1,633.58	225,533.58	183,814.44	29,257.60	12,461.54	(0.00)	233,900.00
1620 457 0 0	GROUNDS/FIELDS SUPPLIES	32,094.46	45,756.33	62,261.27	50,785.00	2,407.60	53,192.60	30,382.22	21,416.81	1,393.77	-	56,421.00
1620 461 0 0	GROUNDS MAINTENANCE CONTRA	566,173.48	491,566.91	180,352.72	164,675.00	5,625.01	170,300.01	90,706.57	14,306.02	65,287.42	-	91,000.00
1620 462 0 0	BUILDING MAINTENANCE CONTRAC	111,148.96	131,383.63	219,133.17	163,100.00	567,777.39	730,877.39	613,768.36	116,109.03	1,000.00	0.00	144,300.00
1620 463 0 0	ELECTRICAL MAINT CONTRACTS	45,687.90	6,770.83	8,895.00	29,325.00	4,922.60	34,247.60	3,730.16	6,192.44	24,325.00	-	5,500.00
1620 464 0 0	PLUMBING/HEATING CONTRACTS	79,943.79	79,799.28	113,577.81	90,000.00	8,335.11	98,335.11	51,523.15	32,561.27	14,250.69	-	97,000.00
1620 465 0 0	A/C SERVICES CONTRACTS	17,544.36	23,719.33	24,306.73	25,000.00	299.50	25,299.50	15,876.15	8,132.94	1,290.41	-	30,000.00
1620 466 0 0	CUSTODIAL UNALLOCATED CONTR	4,932.30	3,346.22	5,310.93	5,000.00	1,190.18	6,190.18	1,835.34	3,166.56	1,188.28	-	5,000.00
1620 467 0 0	HEALTH AND SAFETY CONTRACTS-	366,327.57	380,128.81	369,138.01	365,000.00	54,027.29	419,027.29	180,168.02	183,727.99	55,131.28	-	365,000.00
1620 467 90 CV00	HEALTH AND SAFETY-COVID	31,234.64	-	-	-	-	-	-	-	-	-	-
1620 467 91 CV00	SECURITY CONTROL-COVID	-	-	-	-	-	-	-	-	-	-	-
1620 468 0 0	REFRIGERATION MAINT CONTRACT	15,090.12	15,992.50	16,654.45	17,000.00	245.55	17,245.55	11,686.46	710.33	4,848.76	-	17,000.00
1620 469 0 0	VEHICLE MAINTENANCE CONTRAC	-	5,313.01	13,285.00	10,500.00	-	10,500.00	-	10,500.00	-	-	10,500.00
1620 470 0 0	CARTAGE CONTRACTS	9,069.90	20,493.82	14,470.86	6,000.00	-	6,000.00	5,090.00	410.00	500.00	-	6,000.00
1620 471 0 0	FUEL OIL	-	7,200.32	11,410.99	20,000.00	1,388.69	21,388.69	-	1,388.69	15,000.00	5,000.00	20,000.00
1620 472 0 0	WATER	53,384.62	72,614.08	59,647.00	50,000.00	-	50,000.00	44,641.05	5,358.95	-	(0.00)	50,000.00

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BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2026	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2026	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2026	2025-26 PROJECTED FUND BALANCE 2/01/2026	2026-27 PROPOSED BUDGET As of 2/13/2026
1620 473 0	ELECTRICITY	710,000.00	684,784.92	713,727.32	700,000.00	1,487.76	701,487.76	412,793.16	238,694.60	50,000.00	-	700,000.00
1620 474 0	TELEPHONE	89,531.46	110,520.89	96,366.11	115,532.88	11,519.89	127,052.77	50,009.29	57,397.76	19,645.72	-	136,532.88
1620 475 0	GAS	378,406.53	326,206.05	399,794.95	380,000.00	-	380,000.00	120,884.81	129,115.19	130,000.00	-	395,000.00
1620 476 0	DISTRIC WIDE - COMPUTER WIRIN	-	-	14,584.38	20,000.00	4,303.35	24,303.35	-	4,303.35	10,000.00	10,000.00	20,000.00
1620 490 0	DW - BOCES FACILITY SERVICES	221,052.05	214,576.82	209,771.91	260,248.87	-	260,248.87	57,488.04	202,760.83	-	-	273,748.00
1620 490 90	DW-BOCES INTERNET & TELEPHON	165,850.45	147,157.62	196,240.08	201,928.79	-	201,928.79	47,956.86	153,971.93	-	-	206,958.68
1620 501 1	GH-SPECIAL PROJECTS	-	2,158.20	-	-	-	-	-	-	-	-	-
1620 501 2	GWL-SPECIAL PROJECTS	-	9,900.00	-	-	-	-	-	-	-	-	13,000.00
1620 501 3	SC-SPECIAL PROJECTS	-	-	-	-	21,057.10	21,057.10	20,654.60	-	-	402.50	-
1620 501 4	MS-SPECIAL PROJECTS	-	-	-	-	-	-	-	-	-	-	13,500.00
1620 501 5	HS-SPECIAL PROJECTS	17,500.00	-	-	-	-	-	-	-	-	-	15,000.00
1620 501 7	ARCHITECT ENG FEES/HONEYWEL	221,700.44	82,693.24	76,783.17	111,551.44	6,728.50	118,279.94	24,576.23	47,054.41	46,649.30	-	75,000.00
1620 501 07 CV00	ARCHITECT AND ENG COVID	-	-	-	-	-	-	-	-	-	-	-
1620 501 90	ADMIN BUILDING - SPECIAL PROJEC	-	-	-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>		<b>7,047,468.27</b>	<b>6,785,777.30</b>	<b>6,880,718.63</b>	<b>7,040,440.71</b>	<b>718,573.17</b>	<b>7,759,013.88</b>	<b>4,094,221.81</b>	<b>2,162,589.91</b>	<b>1,285,907.59</b>	<b>216,294.57</b>	<b>7,179,611.70</b>
<b>BUILDINGS &amp; GROUNDS (MAINTENANCE)</b>												
1621 160 90 1161	MAINTENANCE STAFF SALARIES	419,730.51	437,958.71	449,222.40	532,925.00	-	532,925.00	302,392.74	184,283.36	20,000.00	26,248.90	535,740.00
1621 162 90 1162	MAINTENANCE STAFF OVERTIME	25,253.80	26,215.44	36,686.66	25,000.00	-	25,000.00	13,275.41	-	11,724.59	-	35,000.00
1621 163 90	SUMMER GROUNDS CREW	14,958.75	16,850.00	18,688.00	19,000.00	-	19,000.00	18,768.00	-	-	232.00	19,000.00
<b>SUB TOTALS</b>		<b>459,943.06</b>	<b>480,825.15</b>	<b>504,597.06</b>	<b>576,925.00</b>	<b>-</b>	<b>576,925.00</b>	<b>334,436.15</b>	<b>184,283.36</b>	<b>31,724.59</b>	<b>26,480.90</b>	<b>589,740.00</b>
<b>PRINTING</b>												
1670 400 90	PRINTING/COPIER LEASE	-	-	-	-	-	-	-	-	-	-	-
1670 490 90	PRINTING BOCES SERVICES	2,132.59	10,364.25	825.10	9,917.55	-4,425.00	5,492.55	549.90	4,942.65	-	-	9,917.55
1670 490 90 1301	BOCES PRINTING SERVICES	16,545.00	10,201.00	10,682.00	10,300.00	-	10,300.00	3,104.00	5,166.00	-	2,030.00	11,000.00
<b>SUB TOTALS</b>		<b>18,677.59</b>	<b>20,565.25</b>	<b>11,507.10</b>	<b>20,217.55</b>	<b>(4,425.00)</b>	<b>15,792.55</b>	<b>3,653.90</b>	<b>10,108.65</b>	<b>-</b>	<b>2,030.00</b>	<b>20,917.55</b>
<b>INSURANCE</b>												
1910 400 90	UNALLOCATED INSURANCE	537,399.14	605,826.00	756,423.08	843,114.43	75,938.29	919,052.72	907,543.00	10,673.49	-	836.23	978,421.78
<b>SUB TOTALS</b>		<b>537,399.14</b>	<b>605,826.00</b>	<b>756,423.08</b>	<b>843,114.43</b>	<b>75,938.29</b>	<b>919,052.72</b>	<b>907,543.00</b>	<b>10,673.49</b>	<b>-</b>	<b>836.23</b>	<b>978,421.78</b>
<b>REFUND OF SPLIT PROPERTY TAXES</b>												
1964 400 00	TAX REFUND - SPLIT PROPERTY	77,696.14	73,492.35	64,150.08	90,000.00	-	90,000.00	(14,000.00)	89,000.00	-	15,000.00	68,000.00
<b>SUB TOTALS</b>		<b>77,696.14</b>	<b>73,492.35</b>	<b>64,150.08</b>	<b>90,000.00</b>	<b>-</b>	<b>90,000.00</b>	<b>(14,000.00)</b>	<b>89,000.00</b>	<b>-</b>	<b>15,000.00</b>	<b>68,000.00</b>
<b>METROPOLITAN TRANSIT AUTHORITY</b>												
1980 400 0	MTA PAYROLL TAX	-	-	-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BOCES ADMINISTRATION</b>												
1981 490 0 1303	BOCES ADMIN EXPENSE	389,904.06	360,897.40	384,904.98	384,076.14	-	384,076.14	384,076.14	-	-	-	401,349.00
<b>SUB TOTALS</b>		<b>389,904.06</b>	<b>360,897.40</b>	<b>384,904.98</b>	<b>384,076.14</b>	<b>-</b>	<b>384,076.14</b>	<b>384,076.14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>401,349.00</b>

## NORTH SHORE CENTRAL SCHOOL DISTRICT ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2026	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2026	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2026	2025-26 PROJECTED FUND BALANCE 2/01/2026	2026-27 PROPOSED BUDGET As of 2/13/2026
<b>CURRICULUM DEVELOPMENT/SUPERVISION</b>												
2010 150 99 5161	CURRICULUM & INSTRUCTION	220,346.00	227,500.00	237,851.00	237,851.00	17,006.00	254,857.00	147,032.85	107,824.15	-	-	254,857.00
2010 160 99 3161	CURRINSTRUCTION SECRETARY	83,545.90	85,749.00	84,521.00	84,521.00	94,901.87	94,901.87	48,375.60	35,475.40	11,050.87	-	96,578.87
2010 400 99	CURRINSTRUCTION OTHER EXP	21,506.00	31,178.38	66,110.01	57,000.00	37,040.00	94,040.00	47,979.25	24,560.75	21,500.00	-	59,100.00
2010 401 99	MATH PROF DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-
2010 402 99	TC PROF DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-
2010 450 99	CURRINSTRUCTION SUPPLIES	20,175.09	20,259.66	28,085.04	25,500.00	-	25,500.00	19,080.80	57.23	6,361.97	-	24,800.00
2010 490 99	BOCES SERVICES-CURRICULUM AN	208,012.96	209,375.63	186,000.00	209,160.00	-	209,160.00	26,867.41	182,292.59	-	-	202,039.20
<b>SUB TOTALS</b>		<b>553,585.95</b>	<b>574,062.67</b>	<b>602,567.05</b>	<b>624,412.87</b>	<b>54,046.00</b>	<b>678,458.87</b>	<b>289,335.91</b>	<b>350,210.12</b>	<b>38,912.84</b>	<b>-</b>	<b>637,175.07</b>
<b>SUPERVISION REGULAR SCHOOL</b>												
2020 150 10 5161	GH-PRINCIPAL	184,425.00	198,951.67	174,687.44	179,401.00	442.00	179,843.00	103,755.60	76,087.40	-	-	184,363.00
2020 150 20 5161	GWL-PRINCIPAL	210,846.00	217,672.00	224,176.00	229,751.00	-	229,751.00	131,106.30	96,144.70	2,500.00	0.00	234,889.00
2020 150 30 5161	SC-PRINCIPAL	163,160.36	163,273.00	166,622.00	173,289.00	-	173,289.00	99,974.40	73,314.60	-	-	177,644.00
2020 150 40 5161	MS-PRINCIPAL	352,183.68	344,704.11	370,121.00	380,930.00	-	380,930.00	219,151.80	160,711.20	1,000.00	67.00	388,452.00
2020 150 50 5161	HS-PRINCIPAL	629,668.00	649,617.00	669,100.00	697,803.00	-	697,803.00	392,770.95	288,032.05	12,000.00	5,000.00	713,198.00
2020 150 91 5161	DIRECTOR OF ATHLETICS	210,655.00	217,475.00	223,972.00	228,542.00	-	228,542.00	130,985.70	96,056.30	2,500.00	-	234,678.00
2020 150 92 5161	DIR OF PERFORMING ARTS	198,972.00	205,442.00	211,606.00	216,890.00	-	216,890.00	124,263.45	91,126.55	1,500.00	-	221,760.00
2020 150 95 5161	DIR WORLD LANGUAGES	196,495.00	202,884.00	208,970.00	214,188.00	-	214,188.00	122,704.65	89,983.35	1,500.00	-	218,998.00
2020 150 96 5161	DIRECTORS OF STEM/CHR LEADER	412,678.39	302,675.27	391,260.00	401,062.00	46,615.75	447,677.75	247,649.54	169,045.51	30,982.70	-	410,597.00
2020 150 99 5161	DIR OF HUMANITIES ELEM/TCR LD	583,349.00	395,357.00	404,125.00	414,213.00	-	414,213.00	237,238.20	173,974.80	3,000.00	-	424,012.00
2020 160 10 3161	GH-PRINCIPAL'S OFFICE SEC	132,848.12	145,307.36	147,745.69	147,729.00	761.87	148,490.87	86,213.17	62,077.70	200.00	-	151,164.00
2020 160 20 3161	GWL-PRINCIPAL'S OFFICE SEC	134,860.64	145,009.73	137,092.27	145,375.00	-	145,375.00	68,749.11	53,332.60	23,293.29	-	131,535.00
2020 160 30 3161	SC-PRINCIPAL'S OFFICE SEC	127,967.97	133,802.56	131,080.28	137,057.00	6,244.47	143,301.47	83,535.22	59,266.25	500.00	-	144,126.00
2020 160 40 3161	MS-PRINCIPAL'S OFFICE SEC	140,140.83	117,851.69	123,085.09	124,245.00	-	124,245.00	60,263.66	43,998.25	19,983.09	-	109,917.00
2020 160 50 3161	HS-PRINCIPAL'S OFFICE SEC	363,973.09	471,168.00	485,850.00	498,332.00	-	498,332.00	285,480.15	209,351.85	3,500.00	(0.00)	594,886.23
2020 160 92 3161	PERF ARTS OFFICE-SEC	72,731.17	73,503.00	77,507.00	78,282.00	500.40	78,782.40	45,663.15	33,119.25	-	(0.00)	80,848.00
2020 160 99 3161	DIRECTORS OFFICE SEC	197,216.48	171,857.21	203,864.01	204,959.38	-	204,959.38	118,709.47	66,247.85	20,002.06	-	193,046.62
2020 162 10 3162	GH-PRINCIPAL'S OFFICE OT	184.14	141.11	130.55	1,500.00	-	1,500.00	-	-	1,500.00	-	1,500.00
2020 162 20 3162	GWL-PRINCIPAL'S OFFICE OT	737.91	1,925.54	1,185.75	1,500.00	1,885.81	3,385.81	2,885.81	-	500.00	-	1,500.00
2020 162 30 3162	SC-PRINCIPAL'S OFFICE OT	460.43	475.47	785.63	1,500.00	-	1,500.00	691.27	-	808.73	-	1,500.00
2020 162 40 3162	MS-PRINCIPAL'S OFFICE OT	4,702.71	7,094.22	12,662.13	5,000.00	-	5,000.00	4,375.20	-	624.80	-	10,000.00
2020 162 50 3162	HS-PRINCIPAL'S OFFICE OT	7,407.97	7,535.97	5,453.85	8,000.00	-	8,000.00	577.51	-	7,422.49	-	6,000.00
2020 163 10 3163	GH-PRINCIPAL'S OFFICE PT/SEC	4,616.60	3,725.00	2,061.29	3,000.00	-	3,000.00	1,063.27	-	1,936.73	-	3,000.00
2020 163 20 3163	GWL-PRINCIPAL'S OFFICE PT/SEC	533.20	0.00	0.00	3,000.00	-	3,000.00	1,408.26	-	1,591.74	-	3,000.00
2020 163 30 3163	SC-PRINCIPAL'S OFFICE PT/SEC	15,313.40	5,045.83	955.00	3,000.00	-	3,000.00	1,161.01	-	1,838.99	-	3,000.00
2020 163 40 3163	MS-PRINCIPAL'S OFFICE PT/SEC	9,676.40	955.00	1,442.03	2,000.00	-	2,000.00	-	-	2,000.00	-	2,000.00
2020 163 50 3163	HS-PRINCIPAL'S OFFICE PT/SEC	8,447.66	0.00	0.00	5,000.00	-	5,000.00	-	-	5,000.00	-	5,000.00
2020 400 10	GH-PRINCIPAL'S OFFICE OTHER EX	1,111.00	0.00	0.00	1,500.00	1,500.00	3,000.00	1,698.15	-	1,301.85	-	1,500.00
2020 400 20	GWL-PRINCIPAL'S OFFICE OTHER E	1,000.00	709.00	137.00	1,650.00	-	1,650.00	664.61	834.66	150.73	-	1,650.00
2020 400 30	SC-PRINCIPAL'S OFFICE OTHER EX	811.16	0.00	379.37	500.00	-	500.00	379.00	-	121.00	-	500.00
2020 400 40	MS-PRINCIPAL'S OFFICE OTHER EX	2,960.25	3,811.66	3,250.75	6,707.84	-	6,707.84	736.57	209.38	5,762.89	-	11,730.76
2020 400 50	HS-PRINCIPAL'S OFFICE OTHER EX	20,486.64	18,589.62	33,932.73	28,487.82	134.37	28,622.19	10,154.76	10,740.48	7,726.95	-	28,364.88
2020 400 90	ADMINISTRATION PROF DEV	1,483.61	984.50	6,000.00	6,000.00	-	6,000.00	2,214.37	-	3,785.63	-	6,000.00
2020 400 91	DIR OF ATHLETICS OTHER EXP	250.00	200.00	228.76	250.00	-	250.00	-	-	250.00	-	250.00
2020 400 92	PERFORMING ARTS OFFICE OTHER	200.00	679.86	448.66	450.00	-	450.00	240.00	-	210.00	-	450.00
2020 400 94 4000	MS-MATH OFFICE-OTHER EXPENSE	0.00	225.00	325.00	250.00	-	250.00	-	-	250.00	-	250.00
2020 400 94 4500	MS-SCIENCE OFFICE OTHER EXPEN	0.00	0.00	0.00	250.00	-	250.00	-	-	250.00	-	250.00
2020 400 94 5000	HS MATH OFFICE OTHER EXPENSE	0.00	145.00	0.00	250.00	-	250.00	-	-	250.00	-	250.00
2020 400 94 5500	HS SCIENCE OFFICE OTHER EXPEN	140.00	0.00	0.00	250.00	-	250.00	-	-	250.00	-	250.00

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2026	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2026	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2026	2025-26 PROJECTED FUND BALANCE 2/01/2026	2026-27 PROPOSED BUDGET As of 2/13/2026
2020 400 95 0000	DW-FOREIGN LANG OFF OTHER EXP	495.00	689.00	759.00	911.00	-	911.00	781.12	65.88	64.00	-	1,076.00
2020 400 95 4000	MS-LEAD TCHR FL OTHER EXP	0.00	0.00	0.00	-	-	-	-	-	-	-	-
2020 400 95 5000	HS-LEAD TEACHER FL LANGUAGE	0.00	0.00	0.00	-	-	-	-	-	-	-	-
2020 400 96	ELEM STEM OFFICE OTHER EXPEN	377.65	0.00	0.00	-	-	-	-	-	-	-	-
2020 400 97	ELEM HUMANITIES OFFICE OTHER	29.00	0.00	0.00	-	-	-	-	-	-	-	-
2020 400 97 4000	MS ENGLISH OFFICE OTHER EXPEN	0.00	0.00	0.00	-	-	-	-	-	-	-	-
2020 400 97 5000	HS ENGLISH OFFICE OTHER EXPEN	0.00	0.00	0.00	400.00	-	400.00	-	-	400.00	-	400.00
2020 400 98	HS-TCHR LEADER HUMANITIES OTH	0.00	0.00	0.00	-	-	-	-	-	-	-	-
2020 400 98 4000	MS-DIR OF SOCIAL STUDIES OTHER	0.00	60.00	0.00	700.00	-	700.00	-	-	700.00	-	700.00
2020 400 98 5000	HS-ENGLISH OTHER EXP	0.00	0.00	0.00	-	-	-	-	-	-	-	-
2020 400 98 5500	HS SOC STUDIES OFFICE OTHER EX	97.00	125.00	65.00	125.00	60.00	185.00	0.25	120.00	64.75	-	125.00
2020 450 10	GH-PRINCIPAL'S OFFICE SUPPLIES	1,061.50	929.61	0.00	1,500.00	-	1,500.00	-	-	1,500.00	-	1,500.00
2020 450 20	GWL-PRINCIPAL'S OFFICE SUPP	1,995.62	1,408.88	1,009.60	1,600.00	-	1,600.00	515.71	348.48	735.81	-	1,500.00
2020 450 30	SC-PRINCIPAL'S OFFICE SUPPLIES	1,473.23	470.18	149.24	1,000.00	-	1,000.00	482.37	-	517.63	-	1,000.00
2020 450 40	MS-PRINCIPAL'S OFFICE SUPPLIES	4,310.73	1,549.01	1,081.03	4,300.00	-	4,300.00	1,030.42	3,196.29	73.29	-	3,300.00
2020 450 50	HS-PRINCIPAL'S OFFICE SUPPLIES	4,519.15	6,895.74	7,486.48	8,790.00	1,098.03	9,888.03	1,084.75	4,600.73	4,202.55	-	8,790.00
2020 450 91	DIR OF ATHLETICS OFFICE SUPPLI	2,900.00	2,736.14	1,752.81	2,300.00	-	2,300.00	1,251.28	81.44	967.28	-	2,300.00
2020 450 92	DIR OF PERF ARTS OFFICE SUPPLI	1,989.90	2,259.55	2,419.88	2,475.00	51.26	2,526.26	1,392.11	-	1,134.15	-	2,475.00
2020 450 94 4000	MS MATH OFFICE SUPPLIES	89.99	188.13	0.00	100.00	-	100.00	-	19.98	80.02	-	100.00
2020 450 94 4500	MS SCIENCE OFFICE SUPPLIES	247.18	8.57	0.00	250.00	-	250.00	-	-	250.00	-	250.00
2020 450 94 5000	HS MATH OFFICE SUPPLIES	167.91	169.31	30.88	100.00	-	100.00	-	19.97	80.03	-	100.00
2020 450 94 5500	HS SCIENCE OFFICE SUPPLIES	237.82	154.70	140.21	250.00	-	250.00	52.88	-	197.12	-	250.00
2020 450 95	DW FOREIGN LANG OFFICE SUPPLI	234.16	0.00	212.65	250.00	-	250.00	76.70	-	173.30	-	250.00
2020 450 95 5000	HS-LEAD TEACHER FL OFFICE SUPP	0.00	0.00	0.00	-	-	-	-	-	-	-	-
2020 450 96	ELEM STEM OFFICE SUPPLIES	360.07	0.00	0.00	-	-	-	-	-	-	-	-
2020 450 97	ELEM HUMANITIES OFFICE SUPPLI	302.24	501.28	0.00	-	-	-	-	-	-	-	-
2020 450 97 4000	MS ENGLISH OFFICE SUPPLIES	97.44	82.82	0.00	-	-	-	-	-	-	-	-
2020 450 97 5000	HS ENGLISH OFFICE SUPPLIES	64.06	187.54	138.44	600.00	-	600.00	-	-	600.00	-	600.00
2020 450 98 4000	MS SOCIAL STUDIES OFFICE SUPPL	0.00	124.82	0.00	125.00	-	125.00	-	-	125.00	-	125.00
2020 450 98 5000	HS-TEACHER LEADER ENG OFFICE	0.00	0.00	0.00	-	-	-	-	-	-	-	-
2020 450 98 5500	HS SOCIAL STUDIES OFFICE SUPPL	142.06	237.04	179.99	250.00	-	250.00	-	-	250.00	-	250.00
2020 490 10	BOCES SERVICES-COPIER LEASE	132.19	563.20	218.50	1,457.16	-	1,457.16	130.91	1,326.25	-	-	1,457.16
2020 490 20	BOCES SERVICES-COPIER LEASE	132.19	563.20	218.50	1,457.16	-	1,457.16	130.91	1,326.25	-	-	1,457.16
2020 490 30	BOCES SERVICES-COPIER LEASE	132.19	563.20	218.50	1,457.16	-	1,457.16	130.91	1,326.25	-	-	1,457.16
2020 490 40	BOCES SERVICES-COPIER LEASE	132.19	563.20	218.50	1,457.16	-	1,457.16	130.91	1,326.25	-	-	1,457.16
2020 490 50	BOCES SERVICES-COPIER LEASE	261.55	1,138.90	443.20	2,957.16	-	2,957.16	266.05	2,691.11	-	(0.00)	2,957.16
2020 490 91	BOCES SERVICES-COPIER LEASE	16.46	769.70	304.30	2,029.84	-	2,029.84	182.87	1,846.97	-	(0.00)	2,029.84
2020 490 92	BOCES SERVICES-COPIER LEASE	19.46	957.45	373.70	2,493.15	-	2,493.15	224.83	2,268.32	-	-	2,493.15
2020 490 99	BOCES SERVICES-COPIER LEASE	19.46	957.45	373.70	2,493.15	-	2,493.15	224.83	2,268.32	-	-	2,493.15
	<b>SUB TOTALS</b>	<b>4,614,971.41</b>	<b>4,233,446.80</b>	<b>4,440,034.59</b>	<b>4,594,921.98</b>	<b>59,293.96</b>	<b>4,654,215.94</b>	<b>2,594,554.12</b>	<b>1,876,486.22</b>	<b>178,108.60</b>	<b>5,067.00</b>	<b>4,742,950.43</b>

**DIRECTORS SPECIAL EDUCATION**

2021 150 90 5161	DIRECTORS SPECIAL EDUCATION	524,236.00	543,236.00	559,550.00	573,535.00	-	573,535.00	296,908.07	166,149.94	110,476.99	-	575,036.00
2021 160 90 3161	SPECIAL EDUCATION SEC	150,738.59	154,074.00	155,600.00	157,141.00	-	157,141.00	89,792.85	65,848.15	1,500.00	-	163,966.00
2021 160 90 3163	SPECIAL EDUCATION PART TIME SE	0.00	0.00	0.00	-	-	-	-	-	-	-	-
	<b>SUB TOTALS</b>	<b>674,974.59</b>	<b>697,310.00</b>	<b>715,150.00</b>	<b>730,676.00</b>	<b>-</b>	<b>730,676.00</b>	<b>386,700.92</b>	<b>231,998.09</b>	<b>111,976.99</b>	<b>-</b>	<b>739,002.00</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2026	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2026	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2026	2025-26 PROJECTED FUND BALANCE 2/01/2026	2026-27 PROPOSED BUDGET As of 2/13/2026
<b>REGULAR INSTRUCTION</b>												
2110 120 0	ARRA TEACHERS' SALARIES											
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	-	4,892,791.63	1,958,504.20	2,631,083.07	300,000.00	3,204.36	4,610,949.67
2110 120 10	CV00 GH-TEACHERS COVID	-	-	-	-	-	-	-	-	-	-	-
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	-	5,518,408.57	2,357,389.32	3,140,841.01	15,000.00	5,178.24	5,708,303.65
2110 120 20	CV00 GWL-TEACHERS COVID	-	-	-	-	-	-	-	-	-	-	-
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	-	4,502,043.66	1,843,280.51	2,349,380.65	25,000.00	284,382.50	4,622,752.35
2110 120 30	CV00 SC-TEACHERS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 120	2161 TEACHERS DISTRICT WIDE-ELEM	-	-	-	-	-	-	-	-	-	-	-
2110 121 10	2161 GH-ENG LANGUAGE LEARNERS	322,587.25	334,519.20	337,831.28	329,460.60	38,643.05	368,103.65	156,289.24	212,165.16	(350.75)	(0.00)	380,229.70
2110 121 20	2161 GWL-ENG LANGUAGE LEARNERS	262,407.27	272,651.73	283,226.66	279,723.00	-	279,723.00	121,004.92	161,379.18	(2,661.10)	0.00	297,619.00
2110 121 30	2161 SC-ENG LANGUAGE LEARNERS	232,591.74	234,306.60	244,851.26	250,421.40	-	250,421.40	106,648.22	144,472.88	(699.70)	(0.00)	258,697.80
2110 131	2161 TEACHERS DISTRICT WIDE SECONI	-	-	-	-	-	-	-	-	-	-	-
2110 130 40	2161 MS-TEACHERS' SALARIES	8,363,632.02	8,449,577.77	8,403,724.79	9,019,119.32	(132,730.35)	8,886,388.97	3,621,732.38	4,695,055.27	450,000.00	119,601.32	9,289,009.20
2110 130 50	2135 TEACHERS VICTORIAN HOUSE	-	-	-	-	-	-	6,679.62	-	-	(6,679.62)	-
2110 130 50	2161 HS-TEACHERS' SALARIES	10,677,717.46	10,714,963.94	10,680,410.37	10,851,824.60	(60,065.25)	10,791,759.35	4,624,733.94	5,886,455.04	225,000.00	55,570.37	11,084,453.57
2110 130 50	CV00 CV-TEACHERS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 130 90	2131 HOME TEACHING-DIST PERSONNEL	72,488.38	93,427.90	79,003.87	50,000.00	-	50,000.00	25,138.86	-	40,000.00	(15,138.86)	50,000.00
2110 130 90	2134 STAFF DEVELOPMENT	170,053.09	80,818.78	78,265.84	195,779.90	-	195,779.90	78,680.49	-	117,099.41	-	205,333.55
2110 131 40	2161 MS-ENG LANGUAGE LEARNERS	90,547.93	107,387.15	97,259.00	107,538.00	(66,000.00)	39,538.00	16,201.14	22,092.36	1,244.50	-	46,249.50
2110 131 50	2161 HS-ENG LANGUAGE LEARNERS	239,290.00	147,247.00	149,088.00	156,204.00	105,637.00	261,841.00	121,515.58	138,325.42	2,000.00	(0.00)	278,566.00
2110 140 10	2140 GH-SUBSTITUTE TEACHERS	173,416.47	147,483.97	89,446.96	160,000.00	-	160,000.00	42,525.00	-	60,000.00	57,475.00	130,000.00
2110 140 20	2140 GWL-SUBSTITUTE TEACHERS	134,158.55	138,699.35	139,879.43	140,000.00	-	140,000.00	53,199.05	-	86,800.95	-	140,000.00
2110 140 30	2140 SC-SUBSTITUTE TEACHERS	126,535.05	165,092.84	162,743.63	160,000.00	-	160,000.00	55,247.05	-	110,000.00	(5,247.05)	160,000.00
2110 140 40	2140 MS-SUBSTITUTE TEACHERS	256,817.89	232,469.46	231,494.93	200,000.00	-	200,000.00	104,888.42	-	125,111.58	(30,000.00)	225,000.00
2110 140 50	2140 HS-SUBSTITUTE TEACHERS	151,006.55	149,946.28	152,030.25	150,000.00	-	150,000.00	86,849.77	-	63,150.23	-	150,000.00
2110 150 0	EE21 CARES ACT-ESSER INST SAL	-	-	-	-	-	-	-	-	-	-	-
2110 150 0	EE21 CARES ACT-GEER INST SAL	-	-	-	-	-	-	-	-	-	-	-
2110 151 10	CV00 GH-TEACHER ASSISTANT COVID	-	-	-	-	-	-	-	-	-	-	-
2110 151 20	CV00 GWL-TEACHER ASSISTANT COVID	-	-	-	-	-	-	-	-	-	-	-
2110 151 30	CV00 SC-TEACHER ASSISTANT COVID	-	-	-	-	-	-	-	-	-	-	-
2110 150 90	SUMM DW-SUMMER PROGRAM SALARIES	-	-	-	50,000.00	-	50,000.00	16,457.95	2,115.35	-	31,426.70	50,000.00
2110 151 90	4174 DW-TA REGULAR EDUCATION	89.00	-	-	-	-	-	-	-	-	-	-
2110 160 00	TEXTBOOK CLERK	34,747.50	35,274.50	35,869.50	36,718.00	-	36,718.00	20,318.10	14,899.90	1,500.00	0.00	36,872.50
2110 164 00	4171 SCH MONITORS DISTRICT WIDE	-	-	-	-	-	-	-	-	-	-	-
2110 164 10	4171 GH-SCHOOL MONITORS	69,869.54	69,459.91	64,995.34	90,207.00	-	90,207.00	26,857.55	-	63,349.45	-	90,645.30
2110 164 10	4172 GH-RECREATION MONITORS	16,674.70	17,861.16	18,845.79	20,709.00	-	20,709.00	7,117.76	-	13,591.24	-	21,174.75
2110 164 20	4171 GWL-SCHOOL MONITORS	87,564.02	90,319.82	85,163.57	105,235.20	-	105,235.20	37,047.84	-	68,187.36	-	99,862.00
2110 164 20	4172 GWL-RECREATION	16,950.00	16,995.00	19,500.00	19,328.40	-	19,328.40	8,483.02	-	10,845.38	-	19,763.10
2110 164 20	CV00 GWL-MONITORS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 164 30	4171 SC-SCHOOL MONITORS	60,375.75	70,478.99	63,100.29	85,934.80	-	85,934.80	27,908.28	-	58,026.54	-	69,211.40
2110 164 30	4172 SC-RECREATION	15,910.31	14,910.99	15,844.50	18,720.00	-	18,720.00	7,936.73	-	10,783.27	-	18,351.45
2110 164 30	CV00 SC-MONITORS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 164 40	4171 MS-SCHOOL MONITORS	92,473.44	135,878.33	159,638.84	163,445.40	-	163,445.40	64,832.83	-	98,612.57	-	171,873.00
2110 164 40	4172 MS-RECREATION	7,233.32	12,290.10	14,767.80	16,567.20	-	16,567.20	6,689.46	-	92,877.74	(83,000.00)	16,939.80
2110 164 40	CV00 MS-MONITORS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 164 50	4171 HS-SCHOOL MONITORS	167,335.82	155,171.94	148,848.42	163,271.60	-	163,271.60	62,530.29	-	100,741.51	-	189,347.40
2110 164 00	4172 RECREATION COVERAGE	-	-	-	-	-	-	-	-	-	-	-
2110 164 50	CV00 HS-MONITORS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 164 90	4171 SUBSTITUTE CALLERS	12,177.83	12,421.38	12,669.80	12,669.78	-	12,669.78	7,528.80	5,521.09	-	(380.11)	12,743.43

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2026	2025-26 EXPENDITURE 2/01/2026	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2026	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2026	2025-26 PROJECTED FUND BALANCE 2/01/2026	2026-27 PROPOSED BUDGET As of 2/13/2026
2110 165 50 4172	STUDENT AIDES	877.50	-	-	2,500.00	-	2,500.00	-	2,500.00	-	2,500.00	
2110 166 50 4173	STUDENT LAB AIDES	-	-	-	400.00	-	400.00	-	400.00	-	400.00	
2110 167 00	TEACHER AIDES	33.51	-	-	-	-	-	-	-	-	-	
2110 167 0 SUMM	DW-SUMMER AIDES	-	-	-	-	-	7,930.61	-	-	-	-	
2110 167 10	GH-TEACHER AIDES	39,036.82	68,605.41	24,265.78	46,967.35	-	46,967.35	16,523.93	-	30,443.42	37,122.38	
2110 167 20	GWL-TEACHER AIDES	21,592.03	37,462.48	30,208.30	26,967.35	-	26,967.35	32,451.01	-	5,000.00	37,122.38	
2110 167 30	SC-TEACHER AIDES	38,468.21	18,127.16	35,299.57	18,967.35	-	18,967.35	27,095.45	-	5,000.00	37,122.38	
2110 167 40	MS-TEACHER AIDES	18,021.14	12,161.21	5,344.00	15,000.00	-	15,000.00	7,167.20	-	7,832.00	15,000.00	
2110 167 50	HS-TEACHER AIDES	328,676.33	316,345.84	230,011.61	302,560.35	(35,000.00)	267,560.35	83,935.05	-	183,625.30	236,257.58	
2110 200 49	MS-TECHNOLOGY EQUIPMENT	-	-	-	-	-	-	-	-	-	-	
2110 200 59	HS-TECHNOLOGY EQUIPMENT	2,975.50	-	-	7,900.00	-	7,900.00	3,522.75	-	4,377.25	8,000.00	
2110 200 92	DW-MUSIC EQUIPMENT	-	-	-	12,000.00	-	12,000.00	12,000.00	-	-	14,842.33	
2110 200 94 4000	MS-STEM EQUIPMENT	-	-	-	-	-	-	-	-	-	34,737.00	
2110 201 92	HS-ART EQUIPMENT	-	-	-	5,100.00	-	5,100.00	-	5,100.00	-	-	
2110 400 00 EE21	CARES ACT-ESSER CONTRACT	-	-	-	-	-	-	-	-	-	-	
2110 400 00 GE21	CARES ACT-GEER CONTRACT	-	-	-	-	-	-	-	-	-	-	
2110 400 10	GH-OTHER EXPENSE	2,391.49	3,893.08	6,670.30	4,000.00	3,299.73	7,299.73	3,107.97	2,443.42	1,748.34	4,000.00	
2110 400 10 CV00	GH-OTHER COVID	-	-	-	-	-	-	-	-	-	-	
2110 400 20	GWL-OTHER EXPENSE	7,075.00	6,514.94	6,333.84	6,600.00	3,964.73	10,564.73	5,707.97	4,856.76	-	5,000.00	
2110 400 20 CV00	GWL-OTHER COVID	-	-	-	-	-	-	-	-	-	-	
2110 400 30	SC-OTHER EXPENSE	3,557.98	2,834.87	11,987.20	5,500.00	3,216.69	8,716.69	4,476.22	2,360.77	1,879.70	11,000.00	
2110 400 30 CV00	SC-OTHER COVID	-	-	-	-	-	-	-	-	-	-	
2110 400 40	MS-OTHER EXPENSE	10,801.87	1,782.54	11,275.10	11,027.00	4,398.92	15,425.92	2,879.85	3,260.57	9,285.50	11,727.00	
2110 400 40 CV00	MS-OTHER COVID	-	-	-	-	-	-	-	-	-	-	
2110 400 43	MS-HOME EC OTHER EXPENSE	370.00	363.83	480.00	480.00	-	480.00	-	480.00	-	480.00	
2110 400 49	MS-TECHNOLOGY OTHER EXPENSE	2,750.00	2,750.00	4,050.50	4,065.00	-	4,065.00	-	4,065.00	-	4,300.00	
2110 400 50	HS-OTHER EXPENSE GENERAL	38,187.39	44,963.35	58,206.21	54,089.99	12,784.85	66,884.84	26,208.58	15,531.57	25,144.69	57,285.99	
2110 400 10 CV00	GH-OTHER COVID	-	-	-	-	-	-	-	-	-	-	
2110 400 53	HS-HOME ECONOMICS OTHER EXP	600.00	675.00	675.00	675.00	-	675.00	-	675.00	-	675.00	
2110 400 59	HS-TECHNOLOGY OTHER EXP	2,750.00	2,750.00	3,538.68	4,300.00	-	4,300.00	-	4,300.00	-	4,600.00	
2110 400 90	DW - OTHER EXPENSE	2,225.65	36,917.62	21,920.00	2,500.00	9,800.00	12,300.00	125.00	11,200.00	975.00	2,500.00	
2110 400 90 CV00	DW-OTHER EXPENSE COVID	-	-	-	-	-	-	-	-	-	-	
2110 400 92	DW-MUSIC OTHER EXPENSE	56,568.63	46,935.27	34,982.12	39,105.00	1,822.98	40,927.98	31,202.25	8,692.50	1,033.23	40,365.00	
2110 400 94	HS-STEM OTHER EXPENSE	-	-	-	-	-	-	-	-	-	-	
2110 400 94 4000	MS-STEM OTHER EXPENSE	2,809.66	3,174.96	1,496.77	11,222.50	-	11,222.50	8,095.60	100.00	3,026.90	10,442.50	
2110 400 94 4500	MS SCIENCE OTHER EXPENSE	564.00	254.00	300.00	3,000.00	-	3,000.00	89.95	-	2,910.05	3,500.00	
2110 400 94 5000	HS MATH OTHER EXPENSE	6,240.52	8,790.00	3,545.50	14,068.00	-	14,068.00	10,574.73	650.00	2,843.27	13,668.00	
2110 400 94 5500	HS-SCIENCE OTHER EXPENSE	6,578.13	10,556.01	7,373.72	11,000.02	120.00	11,120.02	6,742.11	2,719.95	1,657.96	15,995.00	
2110 400 95	FOREIGN LANG OTHER EXPENSE	55,097.22	51,685.66	59,377.17	70,897.00	-	70,897.00	19,625.83	35,431.12	15,840.05	72,277.00	
2110 400 95 4000	MS-FOREIGN LANG OTHER EXPENS	-	-	-	-	-	-	-	-	-	-	
2110 400 95 5000	HS-FOREIGN LANGUAGE OTHER EX	-	-	-	-	-	-	-	-	-	-	
2110 400 96	ELEM STEM-OTHER EXPENSE	27,220.95	30,952.46	9,999.60	39,168.44	-	39,168.44	25,099.24	-	14,069.20	49,477.72	
2110 400 97	ELEM HUMANITIES OTHER EXP	283.39	160.00	-	-	-	-	-	-	-	-	
2110 400 97 4000	MS ENGLISH OTHER EXPENSE	269.00	259.00	-	-	-	-	-	-	-	-	
2110 400 97 5000	HS ENGLISH OTHER EXPENSE	298.99	-	405.00	781.00	270.00	1,051.00	200.00	270.00	581.00	805.00	
2110 400 98	HS-HUMANITIES OTHER EXPENSE	-	-	-	-	-	-	-	-	-	-	
2110 400 96 4000	MS SOCIAL STUDIES OTHER EXPEN	1,440.00	4,272.30	2,767.36	5,600.00	1,092.99	6,692.99	1,810.80	1,428.39	3,453.80	5,600.00	
2110 400 98 5000	HS-ENGLISH OTHER EXPENSE	-	-	-	-	-	-	-	-	-	-	
2110 400 98 5500	HS-SOCIAL STUDIES OTHER EXPEN	555.00	1,508.05	1,334.75	1,334.75	-	1,334.75	1,334.75	-	-	1,400.00	

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2110 401 10	GH-STATE MANDATED EXPENSE	-	-	-	1,000.00		1,000.00	-	-	1,000.00	-	1,000.00
2110 401 20	GWL-STATE MANDATED EXPENSE	-	-	-	1,000.00		1,000.00	-	-	1,000.00	-	1,000.00
2110 401 30	SC-STATE MANDATED EXPENSE	-	-	-	1,000.00		1,000.00	-	-	1,000.00	-	1,000.00
2110 401 40	MS-STATE MANDATED EXPENSE	502.65	-	1,885.40	2,500.00		2,500.00	2,498.29	-	1.71	0.00	2,500.00
2110 401 50	HS-STATE MANDATED EXPENSE	89,895.09	98,701.88	100,824.40	127,199.66	10,697.00	137,896.66	42,742.71	10,687.00	84,456.95	-	137,828.53
2110 401 90	STATE MANDATED EXPENSE	-	-	-	-		-	-	-	-	-	-
2110 401 91	PHYS ED - OTHER EXPENSE	792.50	772.79	768.19	600.00		800.00	-	-	800.00	-	800.00
2110 401 92	HS-ART OTHER EXPENSE	5,570.00	4,997.26	3,355.00	4,790.00	1,000.00	5,790.00	2,170.00	2,435.00	1,185.00	-	5,995.00
2110 402 92	DRAMA/THEATRE OTHER EXPENSE	25,989.19	37,901.26	25,123.98	44,500.00	4,969.00	49,469.00	17,356.04	9,865.66	22,247.10	-	44,645.00
2110 403 92	HS MS DANCE OTHER	1,794.25	3,870.64	1,349.56	2,250.00		2,250.00	370.00	1,800.00	80.00	-	2,250.00
2110 410 10 0000	GH-FIELD TRIPS ENTRY FEES	1,476.00	590.00	741.00	4,500.00		4,500.00	1,229.00	-	3,271.00	-	4,500.00
2110 410 20 0000	GWL-FIELD TRIP ENTRY FEES	2,437.36	597.54	357.22	5,000.00	357.23	5,357.23	1,311.99	733.94	3,311.30	-	5,000.00
2110 410 30 0000	SC-FIELD TRIP ENTRY FEES	726.00	785.00	1,368.00	5,000.00		5,000.00	-	-	5,000.00	-	5,000.00
2110 410 40 0000	MS-FIELD TRIP ENTRY FEES	555.50	1,159.00	1,102.00	6,600.50		6,600.50	256.00	-	6,344.50	-	6,600.50
2110 410 50 0000	HS FIELD TRIP ENTRY FEES	5,338.00	216.00	73.75	6,025.56	31.60	6,057.16	387.55	70.45	5,599.16	-	6,025.56
2110 450 10	GH-PROGRAM SUPPLIES	38,372.36	38,380.89	27,806.88	41,460.00	23.63	41,483.63	23,554.51	362.70	17,566.42	-	33,960.00
2110 450 10 CV00	GH-SUPPLIES COVID	-	-	-	-		-	-	-	-	-	-
2110 450 20	GWL-PROGRAM SUPPLIES	48,606.40	52,825.55	30,537.72	31,449.00	500.00	31,949.00	26,536.18	2,970.00	2,442.82	-	32,000.00
2110 450 20 CV00	GWL-SUPPLIES COVID	-	-	-	-		-	-	-	-	-	-
2110 450 30	SC-PROGRAM SUPPLIES	33,222.54	26,089.90	23,562.56	24,000.00		24,000.00	20,362.43	2,478.27	1,159.30	-	26,000.00
2110 450 30 CV00	SC-SUPPLIES COVID	-	-	-	-		-	-	-	-	-	-
2110 450 40	MS-PROGRAM SUPPLIES	31,377.95	28,451.23	25,515.08	29,100.00		29,100.00	18,965.39	772.35	9,362.26	-	28,100.00
2110 450 40 CV00	MS-SUPPLIES COVID	-	-	-	-		-	-	-	-	-	-
2110 450 43	MS-HOME ECONOMICS SUPPLIES	3,663.00	4,548.85	4,205.91	4,500.00	1.63	4,501.63	2,085.53	2,266.66	149.44	-	4,500.00
2110 450 45	MS-REMEDIAL READING SUPPLIES	886.70	898.38	849.51	900.00		900.00	-	-	900.00	-	900.00
2110 450 49	MS- TECHNOLOGY SUPPLIES	10,913.29	12,635.64	7,556.15	7,850.00	224.54	8,074.54	6,428.28	824.76	821.50	-	12,400.00
2110 450 50	HS-GEN REG SCHOOL SUPPLIES	42,688.08	28,780.37	26,799.12	29,031.50	1,195.63	30,227.13	21,929.95	3,406.77	4,890.41	-	28,031.50
2110 450 50 CV00	HS-SUPPLIES COVID	-	-	-	-		-	-	-	-	-	-
2110 450 53	HS-HOME ECONOMICS SUPPLIES	8,120.34	7,134.90	6,755.98	7,180.00	387.32	7,567.32	3,521.69	4,010.87	34.76	(0.00)	7,180.00
2110 450 55	HS-READING SUPPLIES	441.08	458.54	481.09	523.93		523.93	-	-	523.93	-	521.34
2110 450 57	HS-SENIOR PROGRAMS SUPPLIES	-	-	-	-		-	-	-	-	-	-
2110 450 59	HS-TECHNOLOGY SUPPLIES	7,167.09	8,404.28	13,398.13	12,500.00		12,500.00	7,949.78	2,168.05	2,382.17	-	10,500.00
2110 450 90 CV00	DW-SUPPLIES COVID	-	-	-	-		-	-	-	-	-	-
2110 450 90 SUMM	DW-SUMMER PROGRAM SUPPLIES	-	-	-	1,500.00		1,500.00	220.53	25.02	1,254.45	-	1,500.00
2110 450 92	ATHLETIC PROGRAM SUPPLIES	-	-	6,483.46	-		-	-	-	-	-	-
2110 450 92	MUSIC SUPPLIES	51,735.99	50,502.25	29,708.84	30,797.00		30,797.00	17,537.18	3,599.48	9,660.34	-	54,060.00
2110 450 94	HS-MATH SUPPLIES	-	-	-	-		-	-	-	-	-	-
2110 450 94 4000	MS-MATH SUPPLIES	1,301.97	999.37	242.25	1,000.00		1,000.00	904.37	41.55	54.08	-	1,000.00
2110 450 94 4500	MS SCIENCE SUPPLIES	16,040.04	15,791.86	17,537.16	19,000.00	162.47	19,162.47	14,158.93	2,481.03	2,522.51	-	20,700.00
2110 450 94 5000	HS-MATH SUPPLIES	2,468.75	2,006.03	1,036.22	1,750.00		1,750.00	1,134.37	45.95	569.68	-	1,750.00
2110 450 94 5500	HS-SCIENCE SUPPLIES	28,475.60	27,763.28	23,864.77	24,000.00	56.23	24,056.23	17,997.45	3,614.62	2,444.16	-	32,700.00
2110 450 95	HS-FOREIGN LANG SUPPLIES	7,474.33	6,046.06	4,109.57	5,255.00		5,255.00	4,148.24	330.49	776.27	-	7,365.00
2110 450 95 4000	MS-FOREIGN LANG SUPPLIES	-	-	-	-		-	-	-	-	-	-
2110 450 95 5000	HS-FOREIGN LANGUAGE SUPPLIES	-	-	-	-		-	-	-	-	-	-
2110 450 96	ELEM STEM SUPPLIES	45,011.70	110,534.68	49,149.04	74,822.78	3,895.67	78,718.65	72,130.13	4,420.62	2,167.90	(0.00)	75,006.57
2110 450 97	ELEM HUMANITIES SUPPLIES	30,466.90	27,830.02	81,164.09	226,023.00		226,023.00	75,927.04	1,479.84	148,616.12	-	237,050.00
2110 450 97 4000	MS ENGLISH SUPPLIES	1,544.62	601.90	673.10	860.00		860.00	150.00	-	710.00	-	2,400.00
2110 450 97 5000	HS ENGLISH OFFICE SUPPLIES	148.93	87.62	-	500.00		500.00	94.50	-	405.50	-	500.00
2110 450 98	HS-HUMANITIES SUPPLIES	-	-	-	-		-	-	-	-	-	-
2110 450 98 4000	MS-SOCIAL STUDIES SUPPLIES	1,317.00	675.03	307.11	2,406.00		2,406.00	-	-	2,406.00	-	2,206.00

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2025	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2025	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2026	2025-26 PROJECTED FUND BALANCE 2/01/2026	2026-27 PROPOSED BUDGET As of 2/13/2026
2110 450 98 5000	HS-ENGLISH SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
2110 450 98 5500	HS-SOCIAL STUDIES SUPPLIES	14,455.40	8,324.74	11,320.23	14,437.35	-	14,437.35	10,334.63	1,066.00	3,036.72	-	13,654.00
2110 451 91	PHYS ED-PROGRAM SUPPLIES	14,017.23	14,516.53	6,393.40	10,696.00	150.00	10,846.00	8,030.05	1,261.79	1,556.16	-	10,696.00
2110 451 92	HS-ART SUPPLIES	17,550.24	22,608.64	21,093.65	22,264.00	13.26	22,277.26	13,426.62	350.00	8,498.64	-	28,149.00
2110 452 92	DRAMATHEATRE SUPPLIES	1,656.54	1,756.81	1,532.43	1,760.00	-	1,760.00	1,123.29	463.35	173.36	-	1,760.00
2110 453 92	DANCE SUPPLIES	3,500.53	9,552.01	1,566.72	5,491.00	-	5,491.00	509.48	341.95	4,639.57	-	5,491.00
2110 455 00 EE21	CARES ACT-ESSER SCO	-	-	-	-	-	-	-	-	-	-	-
2110 455 00 GE21	CARES ACT-GEER SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
2110 470 00	TUITION-OTHER DISTRICTS	-	-	-	5,000.00	-	5,000.00	-	-	5,000.00	-	5,000.00
2110 480 00 2280	PRIV & PAROCHIAL TEXTBOOKS K-1	43,300.58	53,348.33	49,791.66	48,500.00	-	48,500.00	38,981.43	9,518.57	-	-	48,500.00
2110 480 10	GH-TEXTBOOKS	6,449.43	3,088.00	6,233.50	6,250.00	-	6,250.00	5,280.53	-	969.47	-	6,250.00
2110 480 20	GWL-TEXTBOOKS	6,770.24	6,500.00	9,950.00	14,869.00	-	14,869.00	11,008.31	1,074.26	2,786.43	-	4,750.00
2110 480 30	SC-TEXTBOOKS	3,987.78	6,233.42	6,821.76	6,900.00	-	6,900.00	6,090.66	433.55	375.79	-	6,900.00
2110 480 55	HS-READING TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 480 92	MUSIC TEXTBOOKS	2,274.96	2,424.66	2,378.50	4,884.00	-	4,884.00	3,928.26	11.14	944.60	-	3,784.00
2110 480 94	HS-STEM TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 480 94 4000	MS-MATH TEXTBOOK	43.65	2,000.00	-	500.00	-	500.00	-	-	500.00	-	500.00
2110 480 94 4500	MS-SCIENCE TEXTBOOKS	-	-	-	500.00	-	500.00	494.73	-	5.27	(0.00)	500.00
2110 480 94 5000	HS-MATH TEXTBOOKS	2,718.28	3,550.00	-	1,000.00	-	1,000.00	-	-	1,000.00	-	500.00
2110 480 94 5500	HS-SCIENCE TEXTBOOKS	1,591.01	1,798.60	2,850.00	3,200.00	-	3,200.00	2,998.03	-	201.97	-	1,000.00
2110 480 95	HS-FOREIGN LANG TEXTBOOKS	2,027.93	5,061.59	3,570.04	4,234.00	-	4,234.00	1,239.50	-	2,994.50	-	6,314.00
2110 480 95 4000	MS-FOREIGN LANG TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 480 95 5000	HS-FOREIGN LANGUAGE TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 480 98	ELEM STEM TEXTBOOKS	(9,666.09)	3,905.28	223.99	400.00	-	400.00	-	-	400.00	-	2,000.00
2110 480 97	ELEM HUMANITIES TEXTBOOKS	29,339.00	27,760.57	30,641.00	37,960.00	-	37,960.00	-	-	37,960.00	-	12,060.00
2110 480 97 4000	MS-ENGLISH TEXTBOOKS	1,354.49	3,463.89	3,170.47	7,845.00	(1,497.00)	6,448.00	-	3.00	6,445.00	-	16,275.00
2110 480 97 5000	HS-ENGLISH TEXTBOOKS	6,930.73	6,556.53	4,797.22	6,980.00	-	6,980.00	34.50	-	6,945.50	-	12,760.00
2110 480 98	HS-HUMANITIES TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 480 98 4000	MS-SOCIAL STUDIES TEXTBOOKS	-	275.18	-	1,129.00	-	1,129.00	-	-	1,129.00	-	760.00
2110 480 98 5000	HS-ENGLISH TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 480 98 5500	HS SOCIAL STUDIES TEXTBOOKS	-	4,011.40	1,563.30	7,175.00	-	7,175.00	295.50	-	6,879.50	-	12,380.00
2110 481 91	ART TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 482 92	DRAMATHEATRE TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 490 0 1305	BOCES TUITION REG SCH	63,411.59	74,354.15	87,739.42	65,313.94	-	65,313.94	40,750.30	24,563.64	-	-	65,313.94
2110 490 0 1306	BOCES SPECIAL SERVICES	175,195.46	178,016.16	132,002.05	150,403.64	-	150,403.64	150,403.64	-	-	-	154,803.25
2110 490 10	GH-BOCES SERVICES-COPIER LEAS	931.04	4,130.15	1,611.30	10,736.52	-	10,736.52	966.40	9,770.12	-	-	10,736.52
2110 490 20	GWL-BOCES SERVICES-COPIER LEA	4,583.48	3,973.70	1,550.10	10,324.32	-	10,324.32	929.79	9,394.53	-	(0.00)	10,324.32
2110 490 30	SC-BOCES SERVICES-COPIER LEAS	98.95	3,735.90	1,458.20	9,710.64	-	9,710.64	874.36	8,836.28	-	(0.00)	9,710.64
2110 490 40	MS-BOCES SERVICES-COPIER LEAS	2,239.77	6,257.75	2,440.50	16,264.76	-	16,264.76	1,464.96	14,799.80	-	-	16,264.76
2110 490 50	HS-BOCES SERVICES-COPIER LEAS	6,137.89	18,414.20	5,969.40	51,899.12	(12,125.00)	39,774.12	3,114.04	29,660.08	8,000.00	-	51,899.12
2110 490 92	DW-BOCES SPECIAL SERVICES	2,524.00	-	-	-	-	-	-	-	-	-	-
2110 490 93	BOCES TRIPS	-	-	8,810.32	-	-	-	(33,600.91)	33,600.91	-	-	-
2110 490 95	ELLEVATION SOFTWARE FOREIGN	12,507.60	16,624.39	11,740.25	15,606.00	-	15,606.00	3,157.93	12,448.07	-	-	16,030.00
<b>SUB TOTALS</b>		<b>37,674,320.34</b>	<b>38,036,555.34</b>	<b>37,469,508.24</b>	<b>39,804,806.58</b>	<b>(100,701.25)</b>	<b>39,704,105.33</b>	<b>16,688,019.24</b>	<b>19,710,894.75</b>	<b>2,920,340.06</b>	<b>392,781.89</b>	<b>40,532,292.93</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2025	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2026	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2026	2025-26 PROJECTED FUND BALANCE 2/01/2026	2026-27 PROPOSED BUDGET As of 2/13/2026
<b>SPECIAL EDUCATION</b>												
2250 130 90	2134 SPECIAL ED STAFF DEVELOPMENT	35,193.21	20,787.26	25,979.79	13,000.00	-	13,000.00	18,085.79	-	5,000.00	(10,085.79)	13,000.00
2250 150 10	2161 GH-SPECIAL ED TEACHERS	992,457.89	1,067,558.61	1,081,556.06	1,125,649.80	-	1,125,649.80	475,899.57	646,945.38	2,604.85	(0.00)	1,105,174.80
2250 150 10	CV00 GH-SPECIAL EDUCATION TEACHER	-	-	-	-	-	-	-	-	-	-	-
2250 150 20	2161 GWL-SPECIAL EDUCATION TEACHER	1,374,574.32	1,490,446.26	1,571,671.89	1,447,805.90	-	1,447,805.90	610,679.15	830,352.40	6,774.35	(0.00)	1,661,634.50
2250 150 20	CV00 GWL-SPECIAL EDUCATION TEACHER	-	-	-	-	-	-	-	-	-	-	-
2250 150 30	2161 SC-SPECIAL EDUCATION TEACHER	1,051,923.95	1,344,052.83	1,112,911.91	1,186,992.29	-	1,186,992.29	505,776.33	687,304.02	-	(6,086.06)	1,174,680.85
2250 150 30	CV00 SC-SPECIAL EDUCATION TEACHER	-	-	-	-	-	-	-	-	-	-	-
2250 150 40	2161 MS-SPECIAL EDUCATION TEACHER	1,950,148.15	2,029,795.96	1,937,067.05	2,045,967.19	-	2,045,967.19	854,768.75	1,165,418.78	25,779.66	(0.00)	2,111,951.02
2250 150 40	CV00 MS-SPECIAL EDUCATION TEACHER	-	-	-	-	-	-	-	-	-	-	-
2250 150 50	2161 HS-SPECIAL EDUCATION TEACHER	2,064,865.21	2,028,949.25	2,087,502.56	2,158,281.59	-	2,158,281.59	916,707.39	1,242,138.46	-	(564.26)	2,219,662.67
2250 150 50	CV00 HS-SPECIAL EDUCATION TEACHER	-	-	-	-	-	-	-	-	-	-	-
2250 150 90	2131 SPECIAL ED HOME TEACHING	85,421.77	90,407.81	61,583.37	100,000.00	-	100,000.00	49,778.39	-	50,221.61	-	100,000.00
2250 150 90	2161 SPECIAL ED TEACHERS	-	-	-	-	-	-	-	-	-	-	-
2250 151 10	4174 GH-SPECIAL ED TEACHING ASST	37,363.53	28,700.05	35,427.00	35,451.00	-	35,451.00	-	-	35,451.00	-	-
2250 151 10	CV00 GH-SPECIAL ED TEACHING ASST CO	-	-	-	-	-	-	-	-	-	-	-
2250 151 20	4174 GWL-SPECIAL ED TEACHING ASST	143,972.49	120,534.24	116,035.47	116,717.00	(111,312.53)	5,404.47	-	-	5,000.00	404.47	-
2250 151 20	CV00 GWL-SPECIAL ED TEACHING ASST CO	-	-	-	-	-	-	-	-	-	-	-
2250 151 30	4174 SC-SPECIAL ED TEACHING ASST	73,144.65	75,036.61	74,620.00	115,266.00	37,115.00	152,381.00	76,295.40	76,190.60	-	(105.00)	154,666.00
2250 151 30	CV00 SC-SPECIAL ED TEACHING ASST CO	-	-	-	-	-	-	-	-	-	-	-
2250 151 40	4174 MS-SPECIAL ED TEACHING ASST	141,796.91	83,897.38	83,130.90	77,976.00	59,342.13	137,320.13	70,776.11	67,793.40	-	(1,249.38)	136,120.00
2250 151 40	CV00 MS-SPECIAL ED TEACHING ASST CO	-	-	-	-	-	-	-	-	-	-	-
2250 151 50	4174 HS-SPECIAL ED TEACHING ASST	109,513.42	75,596.16	77,332.00	78,478.00	14,855.40	93,333.40	46,376.24	46,957.16	-	(0.00)	96,323.00
2250 151 50	CV00 HS-SPECIAL ED TEACHING ASST CO	-	-	-	-	-	-	-	-	-	-	-
2250 151 90	4174 SPECIAL ED TEACHER ASSIST	-	-	-	-	-	-	-	-	-	-	-
2250 160 10	4174 GH-SPECIAL ED TEACHER AIDE	171,470.10	161,598.03	160,703.85	182,396.50	-	182,396.50	55,108.77	-	127,287.73	-	187,148.50
2250 160 10	CV00 GH-SPECIAL ED TEACHER AIDE-COV	-	-	-	-	-	-	-	-	-	-	-
2250 160 20	4174 GWL-SPECIAL ED TEACHER AIDE	414,911.38	411,254.31	454,026.70	477,493.40	-	477,493.40	207,696.18	-	269,797.22	-	525,724.30
2250 160 20	CV00 GWL-SPECIAL ED TEACHER AIDE CO	-	-	-	-	-	-	-	-	-	-	-
2250 160 30	4174 SC-SPECIAL ED TEACHER AIDE	385,495.82	421,875.78	386,770.56	407,258.30	-	407,258.30	162,411.50	-	244,846.80	-	443,691.00
2250 160 30	CV00 SC-SPECIAL ED TEACHER AIDE COV	-	-	-	-	-	-	-	-	-	-	-
2250 160 40	4174 MS-SPECIAL ED TEACHER AIDE	268,728.48	204,012.61	314,497.70	328,110.40	-	328,110.40	127,867.34	-	200,243.06	-	272,669.50
2250 160 40	CV00 MS-SPECIAL ED TEACHER AIDE COV	-	-	-	-	-	-	-	-	-	-	-
2250 160 50	4174 HS-SPECIAL ED TEACHER AIDE	493,602.24	461,345.28	597,891.20	462,002.60	-	462,002.60	272,650.90	-	189,351.70	-	534,848.15
2250 160 50	CV00 HS-SPECIAL ED TEACHER AIDE COV	-	-	-	-	-	-	-	-	-	-	-
2250 160 90	SPECIAL ED HOME TEACHING N/C	-	-	-	-	-	-	-	-	-	-	-
2250 160 90	4174 SPECIAL ED TEACHER AIDES	-	-	-	-	-	-	-	-	-	-	-
2250 161 90	4176 SPEC ED NURSES-CHAPERONE OT	-	-	-	12,000.00	-	12,000.00	-	-	12,000.00	-	12,000.00
2250 200 90	DW-SPECIAL ED EQUIPMENT	-	1,000.00	-	1,000.00	-	1,000.00	-	-	1,000.00	-	1,000.00
2250 401 90	SPECIAL ED-DW EVALUATIONS	48,075.00	42,340.00	46,124.98	34,340.00	-	34,340.00	8,040.00	15,960.00	10,340.00	-	30,000.00
2250 402 90	SPECIAL ED-HOME TEACHING	-	491.17	380.89	500.00	-	500.00	-	-	500.00	-	400.00
2250 403 90	SPECIAL ED-OT/PT CONTRACT	175,686.33	288,211.95	225,454.02	189,508.00	7,707.50	197,215.50	90,409.80	105,203.95	1,601.75	-	182,856.00
2250 404 90	SPECIAL ED-MISC. THERAPY	655,060.77	968,578.36	919,028.40	701,970.00	11,217.22	713,187.22	393,558.47	311,653.90	7,974.85	(0.00)	1,034,408.80
2250 405 90	SPECIAL ED-504 EQ & SUPP	4,401.86	6,000.00	3,787.79	4,490.00	360.40	4,850.40	4,590.05	-	260.35	(0.00)	4,490.00
2250 406 90	SPECIAL ED-TRANSSION PLAN	-	479.98	500.00	500.00	-	500.00	-	-	500.00	-	300.00
2250 407 90	SPECIAL ED-PSYCH/NEURO	-	-	-	-	-	-	-	-	-	-	-
2250 408 90	SPECIAL ED-POSTAGE	-	582.28	-	500.00	-	500.00	-	-	500.00	-	300.00
2250 410 90	SPECIAL ED-FACILITIES VISIT	97.13	300.00	287.79	300.00	-	300.00	-	-	300.00	-	300.00
2250 411 90	SPECIAL ED-SUPPLIES-MEETING	-	-	-	-	-	-	-	-	-	-	300.00
2250 412 90	SPECIAL ED-IEP SOFTWARE CONT	7,049.84	169.74	4,317.10	31,384.00	-	31,384.00	898.85	-	30,484.15	-	31,384.00

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2025	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2025	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2025	2025-26 PROJECTED FUND BALANCE 2/01/2025	2026-27 PROPOSED BUDGET As of 2/13/2025
2250 413 90	SPECIAL ED-TRIPS & CONFERENCE	1,200.00	1,200.00	1,150.00	1,200.00		1,200.00	1,100.00	-	100.00	-	1,200.00
2250 415 90	SPEC ED-SUBSCRIPTNS & MEMBER	845.00	865.00	550.00	880.00	8,000.00	8,880.00	5,343.98	2,644.00	892.02	-	880.00
2250 417 90	SPECIAL ED-IMPARTIAL HEARING/C	55,000.00	55,000.00	44,350.00	55,000.00		55,000.00	53,244.55	1,755.45	-	(0.00)	55,000.00
2250 419 90	SPEC ED 20% MAINTENANCE	81,300.00	140,231.62	175,081.18	229,252.06		229,252.06	-	110,000.00	119,252.06	-	170,000.00
2250 420 90	SPECIAL ED-PRIVATE SCH SERV	220,116.25	209,794.59	341,935.16	292,200.00	170.00	292,370.00	139,321.48	152,814.52	234.00	-	340,000.00
2250 421 90	SP ED-NS STUDENTS IN OTHER DIS	89,500.00	98,593.41	87,625.94	100,000.00		100,000.00	(39,673.39)	39,000.00	100,673.39	-	100,000.00
2250 450 10	GH-SPECIAL ED SUPPLIES	592.60	600.00	600.00	600.00		600.00	531.94	-	68.06	-	600.00
2250 450 20	GWL-SPECIAL ED SUPPLIES	596.52	597.99	599.48	600.00		600.00	340.00	204.80	55.20	-	600.00
2250 450 30	SC-SPECIAL ED SUPPLIES	590.55	597.56	591.09	600.00		600.00	548.56	-	51.44	0.00	600.00
2250 450 40	MS-SPECIAL ED SUPPLIES	1,972.61	2,015.97	1,979.85	2,000.00		2,000.00	1,116.20	880.36	-	-	2,000.00
2250 450 50	HS-SPECIAL ED SUPPLIES	1,299.79	2,051.41	2,608.24	2,000.00	13.02	2,013.02	834.40	1,152.93	-	-	2,000.00
2250 450 90	DW-SPECIAL ED SUPPLIES	19,650.13	20,017.34	24,274.27	20,000.00	286.97	20,286.97	14,327.66	1,659.41	4,299.90	-	20,000.00
2250 470 90	SPECIAL ED TUITION PRIVATE SCH	1,179,785.16	1,344,252.06	1,283,743.20	1,483,933.00	1,469.28	1,485,402.28	513,081.17	788,542.11	183,779.00	-	1,506,771.62
2250 471 90	SPECIAL ED TUITION PUBLIC SCH	183,818.00	102,944.00	309,969.45	342,197.00	(8,000.00)	334,197.00	34,000.00	141,000.00	159,197.00	-	247,840.00
2250 480 10	GH-SPECIAL ED TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2250 480 20	GWL-SPECIAL ED TEXTBOOKS	375.00	36.31	-	-	-	-	-	-	-	-	-
2250 480 30	SC-SPECIAL ED TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2250 480 40	MS-SPECIAL ED TEXTBOOKS	325.00	-	-	-	-	-	-	-	-	-	-
2250 480 50	HS-SPECIAL ED TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2250 480 90	DW-SPECIAL ED TEXTBOOKS	375.00	-	-	-	-	-	-	-	-	-	-
2250 490 90 0000	BOCES-SCANNING STUDENT RECO	18,578.03	728.42	46,034.15	37,900.00		37,900.00	232.19	37,667.81	-	-	37,900.00
2250 490 90 1307	SPECIAL ED TUITION BOCES/PUBLI	601,917.93	511,999.64	522,264.90	566,802.00		566,802.00	199,348.04	367,453.96	-	(0.00)	503,064.30
<b>SUB TOTALS</b>		<b>13,142,602.02</b>	<b>13,915,517.23</b>	<b>14,221,946.49</b>	<b>14,470,504.03</b>	<b>21,224.39</b>	<b>14,491,728.42</b>	<b>5,872,072.76</b>	<b>6,840,693.40</b>	<b>1,796,621.15</b>	<b>(17,688.02)</b>	<b>15,025,489.21</b>
<b>SP ED - ST CHRISTOPHER'S</b>												
2270 400 90	ST CHRISTOPHER'S LIAISON	-	-	-	-	-	-	-	-	-	-	-
2270 470 96	ST CHRISTOPHER'S PRIVATE SCH Y	-	-	-	65,574.00	-	65,574.00	5,826.75	-	50,000.00	9,747.25	65,580.10
2270 490 96 1307	ST CHRISTOPHER'S BOCES TUITION	320,650.20	356,798.05	344,521.60	357,467.00		357,467.00	84,416.20	273,050.80	-	-	288,863.65
<b>SUB TOTALS</b>		<b>320,650.20</b>	<b>356,798.05</b>	<b>344,521.60</b>	<b>423,041.00</b>	<b>-</b>	<b>423,041.00</b>	<b>90,242.95</b>	<b>273,050.80</b>	<b>50,000.00</b>	<b>9,747.25</b>	<b>354,243.75</b>
<b>CHAPTER 721- INDIVIDUAL RESIDENTIAL PLACEMENTS</b>												
2271 470 96	PRIVATE-CHAPTER 721 PLACEMEN	-	-	-	-	-	-	-	-	-	-	-
2271 490 96 1307	BOCES-CHAPTER 721 PLACEMENT	-	-	-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OCCUPATIONAL ED</b>												
2280 490 00	BOCES - OCCUPATIONAL ED SERV	444,424.00	456,668.53	455,918.56	468,706.00	-	468,706.00	126,815.61	341,890.39	-	-	497,706.00
<b>SUB TOTALS</b>		<b>444,424.00</b>	<b>456,668.53</b>	<b>455,918.56</b>	<b>468,706.00</b>	<b>-</b>	<b>468,706.00</b>	<b>126,815.61</b>	<b>341,890.39</b>	<b>-</b>	<b>-</b>	<b>497,706.00</b>
<b>SUMMER SCHOOL</b>												
2331 150 00	SUMMER SCHOOL -SALARIES	-	-	-	-	-	-	-	-	-	-	-
2331 160 0	SUMMER SCHOOL -AIDES	-	-	-	-	-	-	-	-	-	-	-
2331 450 00	SUMMER SCHOOL SUPPLIES	-	-	-	750.00	-	750.00	-	-	750.00	-	750.00
2331 490 00	SUMMER SCHOOL BOCES SERVICE	41,818.45	6,908.56	11,735.56	69,010.00	-	69,010.00	424.79	68,585.21	-	-	69,010.00
<b>SUB TOTALS</b>		<b>41,818.45</b>	<b>6,908.56</b>	<b>11,735.56</b>	<b>69,760.00</b>	<b>-</b>	<b>69,760.00</b>	<b>424.79</b>	<b>68,585.21</b>	<b>750.00</b>	<b>-</b>	<b>69,760.00</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2025	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2025	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2025	2025-26 PROJECTED FUND BALANCE 2/01/2025	2026-27 PROPOSED BUDGET As of 2/13/2025
<b>CONTINUING EDUCATION</b>												
2335 150 51 2130	CONTINUING ED-DIRECTOR SAL	19,680.00	10,850.00	10,850.00	10,850.00	-	10,850.00	-	-	10,850.00	-	10,850.00
2335 150 51 2331	CONTINUING ED-TEACHERS' SALAR	-	-	720.00	11,330.00	-	11,330.00	-	-	11,330.00	-	11,330.00
2335 160 51 3163	CONTINUING ED-OTHER SALARIES	-	9,364.00	9,550.87	26,500.00	-	26,500.00	11,100.38	9,587.02	5,812.60	-	26,500.00
2335 400 51	CONTINUING ED-OTHER EXPENSES	14,639.00	15,284.00	15,431.00	23,000.00	-	23,000.00	8,840.00	9,412.00	4,748.00	-	23,000.00
2335 450 51	CONTINUING ED-SUPPLIES	144.77	71.82	134.97	700.00	-	700.00	-	-	700.00	-	700.00
<b>SUB TOTALS</b>		<b>34,463.77</b>	<b>35,569.82</b>	<b>36,886.84</b>	<b>72,380.00</b>	<b>-</b>	<b>72,380.00</b>	<b>19,940.38</b>	<b>18,999.02</b>	<b>33,440.60</b>	<b>-</b>	<b>72,380.00</b>
<b>LIBRARY/AUDIO VISUAL</b>												
2610 160 30 3161	SC/GWL-LIBRARY - CLERICAL	-	-	-	-	-	-	-	-	-	-	-
2610 160 40 3161	MS-LIBRARY - CLERICAL	-	-	-	-	-	-	-	-	-	-	-
2610 160 50 3161	HS-LIBRARY - CLERICAL	9,000.00	9,500.00	-	-	-	-	-	-	-	-	-
2610 201 40	MS-COMPUTER/AV EQUIPMENT	11,943.80	9,500.00	-	-	-	-	-	-	-	-	-
2610 201 50	HS-COMPUTER/AV EQUIPMENT	1,695.00	8,500.00	-	-	-	-	-	-	-	-	-
2610 400 10	GH-AUDIO VISUAL - REPAIRS	-	-	-	-	-	-	-	-	-	-	-
2610 400 20	GWL-AUDIO VISUAL - REPAIRS	-	-	-	-	-	-	-	-	-	-	-
2610 400 30	SC-AUDIO VISUAL - REPAIRS	-	-	-	-	-	-	-	-	-	-	-
2610 400 40	MS-AUDIO VISUAL - REPAIRS	-	-	-	-	-	-	-	-	-	-	-
2610 400 50	HS-AUDIO VISUAL - REPAIRS	-	-	-	-	-	-	-	-	-	-	-
2610 401 50	COMPUTER/AV CONTRACTED SERV	-	-	-	-	-	-	-	-	-	-	-
2610 401 90	DW-AV SUBSCRIPTION	10,800.00	6,922.59	-	-	-	-	-	-	-	-	-
2610 450 10	GH-LIBRARY BOOKS	11,660.31	10,249.22	11,704.29	12,370.00	322.06	12,692.06	6,917.96	993.04	4,781.06	-	12,370.00
2610 450 20	GWL-LIBRARY BOOKS	16,791.51	6,933.88	14,912.93	12,500.00	380.31	12,880.31	9,311.17	578.56	2,990.58	-	12,500.00
2610 450 30	SC-LIBRARY BOOKS	14,884.72	8,980.62	7,498.09	10,000.00	256.25	10,256.25	5,313.94	1,670.60	3,271.71	-	10,000.00
2610 450 40	MS-LIBRARY BOOKS	9,316.06	9,481.79	9,489.15	9,500.00	1,500.00	11,000.00	8,662.47	331.90	2,005.63	-	9,500.00
2610 450 50	HS-LIBRARY BOOKS	12,699.69	14,969.65	17,962.54	15,875.00	1,286.48	17,161.48	9,542.73	2,710.80	4,907.95	-	15,875.00
2610 451 10	GH-AUDIO VISUAL SUPPLIES	1,150.00	1,150.00	-	-	-	-	-	-	-	-	-
2610 451 20	GWL-AUDIO VISUAL SUPPLIES	1,150.00	1,150.00	-	-	-	-	-	-	-	-	-
2610 451 30	SC-AUDIO VISUAL SUPPLIES	1,150.00	1,150.00	-	-	-	-	-	-	-	-	-
2610 451 40	MS-AUDIO VISUAL SUPPLIES	2,450.00	2,450.00	-	-	-	-	-	-	-	-	-
2610 451 50	HS-AUDIO VISUAL SUPPLIES	5,439.24	5,350.00	-	-	-	-	-	-	-	-	-
2610 460 10	GH-AUDIO VISUAL SOFTWARE	-	-	-	-	-	-	-	-	-	-	-
2610 460 20	GWL-AUDIO VISUAL SOFTWARE	-	-	-	-	-	-	-	-	-	-	-
2610 460 30	SC-AUDIO VISUAL SOFTWARE	-	-	-	-	-	-	-	-	-	-	-
2610 460 40	MS-AUDIO VISUAL SOFTWARE	-	-	-	-	-	-	-	-	-	-	-
2610 460 50	HS-AUDIO VISUAL SOFTWARE	-	-	-	-	-	-	-	-	-	-	-
2610 460 90	DW-AV SOFTWARE	7,950.00	6,500.00	-	-	-	-	-	-	-	-	-
2610 460 98	LIB & AV LOAN PROGRAM GREENV	2,350.00	2,218.79	2,337.54	3,200.00	-	3,200.00	-	2,350.00	850.00	-	3,200.00
2610 490 10	GH-BOCES SERVICES	-	4,202.95	-	-	-	-	-	-	-	-	-
2610 490 20	GWL-BOCES SERVICES	-	2,530.22	-	-	-	-	-	-	-	-	-
2610 490 30	SC-BOCES SERVICES	-	4,150.83	-	-	-	-	-	-	-	-	-
2610 490 40	MS-BOCES SERVICES-AUDIO VISUA	6,929.36	7,659.57	11,844.91	8,190.83	-	8,190.83	50.13	8,140.70	-	-	8,518.45
2610 490 50	HS-BOCES SERVICES-AUDIO VISUA	25,217.81	24,819.37	28,493.24	25,797.52	-	25,797.52	11,977.95	13,819.57	-	-	26,814.62
2610 490 90	DW-BOCES SERVICES	17,000.00	6,961.79	-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>		<b>169,577.60</b>	<b>155,331.27</b>	<b>104,242.69</b>	<b>97,433.35</b>	<b>3,745.10</b>	<b>101,178.45</b>	<b>51,776.35</b>	<b>30,595.17</b>	<b>16,806.93</b>	<b>-</b>	<b>98,778.07</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2025	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2025	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2025	2025-26 PROJECTED FUND BALANCE 2/01/2025	2026-27 PROPOSED BUDGET As of 2/13/2025
<b>TECHNOLOGY</b>												
2630 150 99 5161	DIRECTOR COMPUTER TECHNOLOG	199,213.00	205,674.00	211,830.00	217,107.00	-	217,107.00	124,100.25	91,006.75	2,000.00	-	221,972.00
2630 160 90 3161	COMPUTER TECHNICIANS	177,771.97	190,406.00	177,763.07	189,643.00	-	189,643.00	109,409.52	80,233.48	-	-	193,436.00
2630 161 0	TECHNOLOGY OFFICE CLERICAL	54,773.00	48,236.91	61,971.54	63,465.00	5,570.75	68,035.75	40,451.45	26,584.30	-	0.00	70,141.00
2630 167 0	COMPUTER AIDES	-	-	-	-	-	-	-	-	-	-	-
2630 167 10	GH-COMPUTER AIDES	-	-	267.84	33,802.40	(14,570.75)	19,231.65	619.32	-	18,612.33	-	39,422.00
2630 167 20	GWL-COMPUTER AIDES	28,518.16	23,654.93	27,664.00	33,222.80	-	33,222.80	12,505.50	-	20,717.30	-	32,681.00
2630 167 30	SC-COMPUTER AIDES	35,470.52	30,574.75	29,650.55	33,802.40	-	33,802.40	12,273.29	-	21,529.11	-	32,681.00
2630 167 40	MS-COMPUTER AIDES	-	-	-	-	-	-	-	-	-	-	-
2630 167 50	HS-COMPUTER AIDES	72,130.44	65,185.72	67,457.82	70,909.40	-	70,909.40	32,561.10	-	38,348.30	-	76,844.00
2630 201 10	GH-COMPUTER EQUIPMENT	38,600.00	38,600.00	29,000.00	29,000.00	-	29,000.00	29,000.00	-	-	-	29,000.00
2630 201 20	GWL-COMPUTER EQUIPMENT	38,600.00	38,600.00	28,994.27	29,000.00	-	29,000.00	29,000.00	-	-	-	29,000.00
2630 201 30	SC-COMPUTER EQUIPMENT	38,600.00	38,600.00	28,991.46	29,000.00	0.25	29,000.25	29,000.25	-	-	-	29,000.00
2630 201 40	MS-COMPUTER EQUIPMENT	41,000.00	41,000.00	32,961.30	33,000.00	30.42	33,030.42	33,030.42	-	-	-	33,000.00
2630 201 50	HS-COMPUTER EQUIPMENT	45,282.63	52,824.95	35,900.00	35,800.00	-	35,800.00	35,800.00	-	-	-	35,800.00
2630 201 90	DW-COMPUTER EQUIPMENT	55,452.57	39,239.74	33,356.78	30,000.00	-	30,000.00	30,000.00	-	-	-	30,000.00
2630 400 90	DW-COMPUTER SERVICES CONTRA	192,961.30	283,663.81	111,076.60	113,810.64	-	113,810.64	113,763.82	-	-	-	130,000.00
2630 401 90	DW-COMPUTER REPAIRS	-	-	-	-	-	-	-	-	-	-	-
2630 450 01 0000	COMPUTER SUPPLIES COVID	-	19,830.55	-	-	-	-	-	-	-	-	-
2630 450 10	GH-GENERAL COMPUTER SUPPLIE	17,236.56	16,452.92	17,947.08	17,200.00	-	17,200.00	17,200.00	-	-	-	17,200.00
2630 450 20	GWL-GENERAL COMPUTER SUPPLI	17,200.00	16,453.64	17,946.36	17,200.00	-	17,200.00	17,200.00	-	-	-	17,200.00
2630 450 30	SC-GENERAL COMPUTER SUPPLIE	17,425.00	23,727.33	17,946.68	17,200.00	-	17,200.00	17,200.00	-	-	-	17,200.00
2630 450 40	MS-GENERAL COMPUTER SUPPLIE	17,893.56	22,000.00	18,000.00	18,000.00	-	18,000.00	18,000.00	-	-	-	18,000.00
2630 450 50	HS-GENERAL COMPUTER SUPPLIE	18,140.57	21,569.57	18,430.43	18,000.00	9,000.00	27,000.00	22,774.38	720.00	3,505.62	-	18,000.00
2630 450 90	DW-GENERAL COMPUTER SUPPLIE	16,213.00	18,627.03	19,662.66	15,000.00	1,769.33	16,769.33	16,631.45	38.12	-	-	15,000.00
2630 450 90 CV00	DW-COMPUTER SUPPLIES COVID	-	-	-	-	-	-	-	-	-	-	-
2630 460 10	GH-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00	3,000.00	-	3,000.00	3,000.00	-	-	-	3,000.00
2630 460 20	GWL-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00	3,000.00	-	3,000.00	3,000.00	-	-	-	3,000.00
2630 460 30	SC-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00	3,000.00	-	3,000.00	3,000.00	-	-	-	3,000.00
2630 460 40	MS-COMPUTER SOFTWARE	13,064.00	9,064.00	13,064.00	13,064.00	-	13,064.00	12,954.32	-	109.68	0.00	13,064.00
2630 460 50	HS-COMPUTER SOFTWARE	10,349.44	6,000.00	10,000.00	10,000.00	-	10,000.00	9,998.14	-	1.86	0.00	10,000.00
2630 460 90	DW-COMPUTER SOFTWARE	13,753.82	9,884.18	14,303.99	14,319.00	-	14,319.00	13,417.59	900.00	1.41	(0.00)	14,319.00
2630 460 98	COMPUTER SOFTWARE GREENVAL	5,632.48	5,317.86	5,602.48	7,000.00	-	7,000.00	-	5,632.48	1,367.52	-	7,000.00
2630 490 90	TECHNOLOGY-BOCES SERVICES	849,001.04	731,910.45	816,561.84	902,192.59	-	902,192.59	488,402.37	413,790.22	-	-	943,650.38
2630 490 90 CV00	COMPUTER BOCES COVID	-	-	-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>		<b>2,023,273.06</b>	<b>2,006,118.34</b>	<b>1,855,250.95</b>	<b>1,999,738.43</b>	<b>1,800.00</b>	<b>2,001,538.43</b>	<b>1,274,293.17</b>	<b>620,905.35</b>	<b>106,193.13</b>	<b>0.00</b>	<b>2,082,610.38</b>
<b>ATTENDANCE</b>												
2805 160 50 3161	ATTENDANCE OFFICE CLERICAL	36,100.35	36,569.09	35,869.50	35,968.00	55,550.25	91,518.25	37,987.83	14,899.90	38,630.52	-	36,672.50
2805 400 00	ATTENDANCE OTHER EXPENSE	-	-	-	1,145.00	-	1,145.00	-	-	1,145.00	-	1,145.00
2805 450 00	ATTENDANCE SUPPLIES	-	-	-	200.00	-	200.00	69.84	-	130.16	-	200.00
2805 490 00 0000	BOCES SERVICES ATTENDANCE	5,000.00	3,848.41	5,000.00	5,000.00	-	5,000.00	31.66	4,968.34	-	-	5,000.00
<b>SUB TOTALS</b>		<b>41,100.35</b>	<b>40,417.50</b>	<b>40,869.50</b>	<b>42,313.00</b>	<b>55,550.25</b>	<b>97,863.25</b>	<b>38,089.33</b>	<b>19,868.24</b>	<b>39,905.68</b>	<b>-</b>	<b>43,017.50</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2025	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2025	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2025	2025-26 PROJECTED FUND BALANCE 2/01/2025	2026-27 PROPOSED BUDGET As of 2/13/2025
<b>GUIDANCE</b>												
2810 150 10	2161 GH-ELEM GUIDANCE COUNSELOR	42,073.34	44,352.00	21,484.60	26,351.16	-	26,351.16	12,636.90	12,636.81	1,077.45	-	26,812.17
2810 150 20	2161 GWL-ELEM GUIDANCE COUNSELOR	42,406.29	44,352.00	21,484.60	26,351.16	-	26,351.16	12,636.90	12,636.81	1,077.45	-	26,812.17
2810 150 30	2161 SC-ELEM GUIDANCE COUNSELOR	43,351.83	45,696.00	21,484.60	27,149.68	-	27,149.68	13,370.48	13,019.84	759.35	-	27,624.66
2810 150 40	2161 MS-GUIDANCE COUNSELORS	424,915.47	430,055.00	438,746.00	446,479.00	(64,607.52)	381,871.48	167,513.84	212,659.16	1,698.48	(0.00)	390,357.00
2810 150 50	2161 HS-GUIDANCE COUNSELORS	701,908.71	726,805.00	750,387.00	750,781.00	64,607.52	815,388.52	351,947.16	470,111.36	5,000.00	(11,670.00)	776,901.00
2810 150 90	2161 GUIDANCE COUNSELORS SUMM W	-	-	-	-	-	-	-	-	-	-	-
2810 150 93	2161 GUIDANCE COUNSELORS-STIPEND	-	-	-	-	-	-	2,673.56	2,673.44	-	(5,347.00)	-
2810 150 93	5161 GUIDANCE DIRECTOR	176,910.00	185,206.00	190,804.00	195,603.00	-	195,603.00	112,847.95	82,755.15	-	-	200,028.00
2810 150 90	2161 GUIDANCE SUMMER	94,834.02	98,402.93	113,618.57	119,726.00	-	119,726.00	105,247.64	-	10,000.00	4,478.36	114,209.80
2810 150 90	2161 GUIDANCE STIPEND	40,696.00	40,696.00	44,496.00	41,208.00	-	41,208.00	15,835.12	21,593.88	3,779.00	(0.00)	42,776.00
2810 160 93	3161 GUIDANCE OFFICE CLERICAL	225,860.00	204,339.82	198,526.70	200,424.06	-	200,424.06	113,212.23	87,026.45	-	185.38	208,118.20
2810 160 93	3163 GUIDANCE P/T CLERICAL	-	-	-	1,500.00	-	-	-	-	-	1,500.00	1,500.00
2810 400 90	CV00 GUIDANCE OTHER COVID	0.00	0.00	0.00	-	-	-	-	-	-	-	-
2810 400 93	GUIDANCE OTHER EXP	58,996.76	27,669.55	52,645.96	67,029.00	270.00	67,299.00	4,797.00	24,254.89	-	38,247.01	67,629.00
2810 450 93	GUIDANCE OFFICE SUPPLIES	3,828.36	6,129.62	6,601.32	9,900.00	394.10	10,294.10	1,157.52	589.10	-	8,547.48	8,900.00
2810 451 93	GUIDANCE DIRECTOR'S OFFICE SU	-	-	-	-	-	-	-	-	-	-	-
2810 490 93	BOCES SERVICE	23,240.00	15,757.22	15,279.40	17,980.00	-	17,980.00	10,315.74	7,664.26	-	-	18,500.00
2810 490 93	BOCES SERVICES-COPIER LEASE	868.02	1,207.75	469.70	3,133.68	-	3,133.68	282.59	2,851.09	-	-	3,133.68
<b>SUB TOTALS</b>		<b>1,879,888.80</b>	<b>1,870,768.89</b>	<b>1,876,028.45</b>	<b>1,933,615.74</b>	<b>664.10</b>	<b>1,934,279.84</b>	<b>924,474.54</b>	<b>950,472.34</b>	<b>23,391.73</b>	<b>35,941.23</b>	<b>1,913,299.68</b>
<b>HEALTH</b>												
2815 160 10	4176 GH-SCHOOL NURSE	112,412.00	114,930.08	123,050.59	123,075.64	-	123,075.64	61,863.14	61,686.98	-	(254.46)	128,381.08
2815 160 10	CV00 GH-NURSE COVID	-	-	-	-	-	-	-	-	-	-	-
2815 160 20	4176 GWL-SCHOOL NURSE	114,122.01	116,921.66	124,574.59	124,944.64	-	124,944.64	62,597.70	62,601.40	-	(254.46)	130,332.06
2815 160 20	CV00 GWL-NURSE COVID	-	-	-	-	-	-	-	-	-	-	-
2815 160 30	4176 SC-SCHOOL NURSE	127,487.33	121,998.09	125,090.47	130,280.01	(2,000.00)	128,280.01	62,603.34	62,595.76	3,080.91	(0.00)	130,466.80
2815 160 30	CV00 SC-NURSE COVID	-	-	-	-	-	-	-	-	-	-	-
2815 160 40	4176 MS-SCHOOL NURSE	104,723.86	105,390.44	92,410.76	111,237.00	-	111,237.00	52,751.96	59,514.57	-	(1,029.53)	115,057.00
2815 160 40	CV00 MS-NURSE COVID	-	-	-	-	-	-	-	-	-	-	-
2815 160 50	3161 HS-SCHOOL NURSE-CLERICAL	-	-	25,307.01	26,518.00	-	26,518.00	15,298.95	11,219.05	-	-	27,973.00
2815 160 50	CV00 HS-NURSE COVID	-	-	-	-	-	-	-	-	-	-	-
2815 160 50	4176 HS-SCHOOL NURSE	115,545.01	119,480.25	123,233.48	126,390.50	-	126,390.50	55,192.50	72,227.47	-	(1,029.47)	130,531.00
2815 160 90	SUMMER WORK - NURSES	11,984.09	17,089.70	13,467.19	15,000.00	-	15,000.00	15,899.22	-	-	(899.22)	15,000.00
2815 161 10	4176 GH-SUBSTITUTE NURSES	3,504.04	2,430.42	3,889.91	6,000.00	-	6,000.00	696.82	-	5,303.18	-	6,000.00
2815 161 20	4176 GWL-SUBSTITUTE NURSES	6,552.82	3,632.77	5,724.21	6,000.00	-	6,000.00	1,561.51	-	4,438.49	-	6,000.00
2815 161 30	4176 SC-SUBSTITUTE NURSES	4,187.18	4,081.90	2,158.71	6,000.00	-	6,000.00	474.81	-	5,525.19	-	6,000.00
2815 161 40	4176 MS-SUBSTITUTE NURSES	8,086.88	7,665.00	8,231.72	6,000.00	-	6,000.00	7,728.30	-	1,000.00	(2,728.30)	6,000.00
2815 161 50	4176 HS-SUBSTITUTE NURSES	19,770.56	22,313.15	22,589.79	6,000.00	-	6,000.00	11,627.93	-	1,000.00	(6,627.93)	6,000.00
2815 400 10	CV00 GH-HEALTH OTHER COVID	-	-	-	-	-	-	-	-	-	-	-
2815 400 20	CV00 GWL-HEALTH OTHER COVID	-	-	-	-	-	-	-	-	-	-	-
2815 400 30	CV00 SC-HEALTH OTHER COVID	-	-	-	-	-	-	-	-	-	-	-
2815 400 40	CV00 MS-HEALTH OTHER COVID	-	-	-	-	-	-	-	-	-	-	-
2815 400 50	CV00 HS-HEALTH OTHER COVID	-	-	-	-	-	-	-	-	-	-	-
2815 400 90	HEALTH SERVICES OTHER EXP	105,433.96	111,834.67	119,237.28	116,850.00	11,002.35	127,852.35	19,810.35	106,682.00	-	1,360.00	128,850.00
2815 401 90	DOCTOR FEES	-	-	-	-	-	-	-	-	-	-	-
2815 450 90	HEALTH SUPPLIES - DW	25,639.92	18,462.50	16,396.30	21,000.00	(3,000.00)	18,000.00	9,409.50	519.21	-	8,071.29	21,000.00
2815 490 30	1308 HEALTH SERVICES BOCES	159,873.32	193,440.13	190,685.09	180,650.00	-	180,650.00	92,383.06	88,266.94	-	-	188,069.50
<b>SUB TOTALS</b>		<b>919,322.98</b>	<b>959,660.76</b>	<b>996,047.10</b>	<b>1,005,945.79</b>	<b>6,002.35</b>	<b>1,011,948.14</b>	<b>469,699.09</b>	<b>525,293.36</b>	<b>20,347.77</b>	<b>(3,392.08)</b>	<b>1,041,680.42</b>

## NORTH SHORE CENTRAL SCHOOL DISTRICT ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2025	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2026	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2026	2025-26 PROJECTED FUND BALANCE 2/01/2026	2026-27 PROPOSED BUDGET As of 2/13/2026
<b>PSYCHOLOGICAL SERVICES</b>												
2820 150 10 2161	GH-PSYCHOLOGIST	134,840.48	143,399.67	148,580.67	156,953.62	-	156,953.62	64,489.28	87,945.08	4,519.28	(0.00)	160,074.90
2820 150 20 2161	GWL-PSYCHOLOGIST	189,387.70	197,531.67	199,754.67	204,958.62	-	204,958.62	85,150.31	115,640.77	4,167.54	-	204,133.90
2820 150 30 2161	SC-PSYCHOLOGIST	154,175.16	162,753.52	167,956.96	177,277.63	-	177,277.63	74,099.87	99,671.03	3,506.73	0.00	180,152.90
2820 150 40 2161	MS-PSYCHOLOGIST	300,015.66	234,233.00	242,600.85	246,143.00	-	246,143.00	108,911.93	134,655.63	2,575.44	-	248,745.00
2820 150 50 2161	HS-PSYCHOLOGIST	148,387.19	153,790.00	155,945.57	157,269.00	-	157,269.00	66,536.92	90,732.08	90,732.08	(90,732.08)	180,021.00
2820 151 10 6121	GH-PSYCHOLOGIST SUMMER	4,627.68	-	-	7,000.00	-	7,000.00	-	-	7,000.00	-	7,000.00
2820 151 20 6121	GWL-PSYCHOLOGIST SUMMER	1,022.70	999.64	2,452.43	7,000.00	(4,484.15)	2,515.85	1,297.48	-	1,218.37	-	7,000.00
2820 151 30 6121	SC-PSYCHOLOGIST SUMMER	22,420.05	11,242.65	15,315.97	7,000.00	-	3,218.23	10,218.23	-	-	-	7,000.00
2820 151 40 6121	MS-PSYCHOLOGIST SUMMER	5,765.59	6,612.98	14,551.05	7,000.00	(3,218.23)	3,781.77	2,931.32	-	850.00	0.45	7,000.00
2820 151 50 6121	HS-PSYCHOLOGIST SUMMER	6,720.60	14,495.71	9,031.19	7,000.00	4,484.15	11,484.15	11,484.15	-	-	-	7,000.00
2820 150 90 2161	PSYCHOLOGIST SALARIES	-	-	-	-	-	-	-	-	-	-	-
2820 150 90 2162	PSYCHOLOGISTS-STIPENDS	-	-	-	-	-	-	-	-	-	-	-
2820 151 90 6121	PSYCHOLOGIST SUMMER WORK	-	-	-	-	-	-	-	-	-	-	-
2820 400 90	PSYCHOLOGIST-OTHER EXP	-	-	-	-	-	-	-	-	-	-	-
2820 450 90	PSYCHOLOGIST-SUPPLIES	1,151.00	1,331.50	1,250.00	1,250.00	-	1,250.00	1,200.19	-	-	49.81	1,250.00
<b>SUB TOTALS</b>		<b>968,523.81</b>	<b>926,390.34</b>	<b>957,439.36</b>	<b>978,851.87</b>	<b>-</b>	<b>976,851.87</b>	<b>426,319.66</b>	<b>528,644.59</b>	<b>114,569.44</b>	<b>(90,681.82)</b>	<b>989,377.70</b>
<b>SOCIAL WORK</b>												
2825 150 10 2161	GH-SOCIAL WORKERS	148,292.00	150,516.00	152,397.00	153,921.00	-	153,921.00	65,120.44	88,800.56	-	-	160,021.00
2825 150 20 2161	GWL-SOCIAL WORKERS	98,185.00	109,944.04	108,182.00	113,968.00	-	113,968.00	48,217.18	65,750.82	-	-	120,165.00
2825 150 30 2161	SC-SOCIAL WORKERS	111,239.81	77,732.34	88,450.30	92,420.00	3,186.75	95,606.75	40,651.35	54,955.40	-	-	100,435.00
2825 150 40 2161	MS-SOCIAL WORKERS	211,320.89	218,402.58	233,202.00	243,306.00	-	243,306.00	102,937.14	140,368.86	-	-	255,498.00
2825 150 50 2161	HS-SOCIAL WORKERS	248,651.98	251,843.75	261,721.00	268,015.00	(3,186.75)	264,828.25	114,875.54	98,841.36	51,111.35	-	279,846.00
2825 150 90 2161	SOCIAL WORKERS	-	-	-	-	-	-	-	-	-	-	-
2825 400 90	SOCIAL WORKERS OTHER EXPENS	302.57	187.34	135.00	350.00	-	350.00	210.00	-	-	140.00	350.00
2825 450 90	SOCIAL WORKERS SUPPLIES	-	-	-	200.00	-	200.00	-	-	-	200.00	200.00
<b>SUB TOTALS</b>		<b>817,992.35</b>	<b>808,626.05</b>	<b>844,087.30</b>	<b>872,180.00</b>	<b>-</b>	<b>872,180.00</b>	<b>372,011.65</b>	<b>448,717.00</b>	<b>51,111.35</b>	<b>340.00</b>	<b>916,516.00</b>
<b>CO-CURRICULAR</b>												
2850 151 0	CO-CURRICULAR INTRAMURALS	21,586.05	22,405.75	32,785.49	18,375.00	-	18,375.00	25,380.62	-	7,000.00	(14,005.62)	18,375.00
2850 152 0	CO-CURRICULAR CLUBS	404,785.33	429,867.92	448,147.26	440,000.00	(4,969.00)	435,031.00	14,462.00	-	420,569.00	-	480,000.00
2850 153 0	CHAPERONES	120,119.18	116,896.30	161,280.22	90,000.00	-	90,000.00	43,061.75	-	46,938.25	-	90,000.00
2850 153 92	CHAPERONES-PER ARTS/MUSIC	43,331.96	41,968.58	43,645.62	45,000.00	-	45,000.00	14,764.43	-	30,235.57	-	45,000.00
2850 400 40	MS CLUBS OTHER EXPENSE	-	-	-	-	-	-	-	-	-	-	-
2850 400 50	HS CLUBS OTHER EXPENSE	13,599.11	42,848.99	15,150.00	15,840.00	-	15,840.00	9,750.00	3,000.00	3,090.00	-	36,140.00
2850 450 10	GH-CLUBS SUPPLIES	-	-	-	800.00	-	800.00	-	-	800.00	-	800.00
2850 450 20	GWL-CLUBS SUPPLIES	189.00	300.00	293.70	300.00	-	300.00	175.00	49.00	-	-	800.00
2850 450 30	SC-CLUBS SUPPLIES	70.00	100.00	110.00	500.00	-	500.00	290.00	-	210.00	-	500.00
2850 450 40	MS-CLUBS SUPPLIES	1,419.00	372.00	1,875.00	2,380.00	1.00	2,381.00	724.00	1.00	1,656.00	-	2,380.00
2850 450 50	HS-CLUBS SUPPLIES	9,126.31	9,125.49	8,905.18	15,840.00	(6,516.80)	9,323.20	5,659.16	3,664.04	-	-	9,323.20
<b>SUB TOTALS</b>		<b>614,225.94</b>	<b>663,585.03</b>	<b>712,192.47</b>	<b>629,035.00</b>	<b>(11,484.80)</b>	<b>617,550.20</b>	<b>114,266.96</b>	<b>6,714.04</b>	<b>510,498.82</b>	<b>(13,929.62)</b>	<b>663,318.20</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2025	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2025	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2025	2025-26 PROJECTED FUND BALANCE 2/01/2025	2026-27 PROPOSED BUDGET As of 2/13/2025
<b>ATHLETICS</b>												
2855 150 90 2161	ATHLETICS-STIPEND	20,070.00	20,372.00	20,626.33	25,832.00	-	25,832.00	9,213.28	10,669.72	5,949.00	-	25,832.00
2855 150 91	INTERSCHOLASTIC COACHING	1,032,156.89	1,035,478.80	1,049,702.45	984,700.00	-	984,700.00	579,218.88	-	405,481.12	-	1,015,050.00
2855 160 91 3161	INTERSCHOLASTIC CLERICAL SALA	78,715.11	78,562.10	78,795.76	75,939.00	-	75,939.00	43,234.05	31,704.95	1,000.00	(0.00)	77,438.00
2855 161 90	SPORTS PHYSICALS-RN	-	-	8,283.80	11,750.00	-	11,750.00	8,310.09	-	3,439.00	0.91	11,750.00
2855 163 91	INTERSCHOLASTIC OVERTIME	-	-	-	5,000.00	-	5,000.00	-	-	-	5,000.00	5,000.00
2855 200 91	INTERSCHOLASTIC EQUIPMENT	-	37,937.00	5,542.11	15,000.00	-	15,000.00	-	14,075.00	925.00	-	-
2855 400 91	INTERSCHOLASTIC OTHER EXP	121,807.50	162,999.23	114,506.47	149,732.00	2,273.48	152,005.48	64,400.26	46,077.44	41,527.78	-	170,298.00
2855 450 91 9000	INTERSCHOLASTIC SAFETY	-	-	-	-	-	-	-	-	-	-	-
2855 450 91	INTERSCHOLASTIC SUPPLIES	61,893.38	78,823.63	54,359.87	68,000.00	749.91	66,749.91	49,858.69	10,337.80	-	-	81,000.00
2855 490 91 1309	INTERSCHOLASTIC BOCES SERVIC	134,698.85	134,119.01	152,216.85	140,277.00	-	140,277.00	65,860.40	74,416.60	-	-	159,500.00
<b>SUB TOTALS</b>		<b>1,447,341.73</b>	<b>1,548,191.77</b>	<b>1,484,033.64</b>	<b>1,474,230.00</b>	<b>3,023.39</b>	<b>1,477,253.39</b>	<b>820,095.65</b>	<b>187,281.51</b>	<b>458,321.90</b>	<b>5,000.91</b>	<b>1,545,868.00</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2025	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2026	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2026	2025-26 PROJECTED FUND BALANCE 2/01/2026	2026-27 PROPOSED BUDGET As of 2/13/2026
<b>TRANSPORTATION</b>												
5510 160 60 1161	TRANSPORTATION OFFICE SALARIE	237,865.00	242,623.00	234,093.92	249,902.00	7,766.00	257,668.00	148,654.50	77,298.07	31,715.43	-	257,667.00
5510 160 60 1162	TRANSPORTATION OVERTIME	34,312.16	45,245.10	46,025.52	30,000.00	-	30,000.00	29,580.43	-	419.57	-	30,000.00
5510 160 60 1163	TRANSPORTATION DRIVERS	1,420,345.18	1,520,260.84	1,508,993.60	1,572,979.60	-	1,572,979.60	706,636.30	133,425.38	732,917.92	-	1,575,552.40
5510 160 60 3161	TRANS OFFICE CLERICAL	62,198.79	40,177.84	25,306.99	26,518.00	-	26,518.00	15,298.80	11,219.20	-	-	27,973.00
5510 160 60 3162	TRANS CLERICAL OVERTIME	2,558.00	728.75	-	5,000.00	-	5,000.00	881.31	-	4,118.69	-	5,000.00
5510 164 00	BUS MONITORS/AIDES	106,558.22	95,616.68	106,736.09	83,587.50	-	83,587.50	71,367.58	-	12,219.92	-	113,950.00
5510 200 60	TRANSPORTATION EQUIPMENT	-	-	51,735.00	-	-	-	-	-	-	-	147,579.91
5510 210 60	TRANSPORTATION NEW BUSES	104,406.00	85,351.00	87,033.00	175,000.00	(5,981.00)	169,019.00	169,019.00	-	-	-	-
5510 400 60	TRANSPORTATION REPAIRS	42,667.57	25,457.54	121,968.62	40,000.00	65,874.78	105,874.78	99,883.97	5,716.09	25,000.00	(24,725.22)	40,000.00
5510 406 60	TRANSPORTATION FIELD TRIPS	3,871.18	7,170.10	16,625.25	7,500.00	473.97	7,973.97	1,804.75	5,195.25	973.97	-	10,000.00
5510 410 60	TRANSPORTATION INSURANCE	30,474.68	32,000.00	34,242.92	39,000.00	1,878.08	40,878.08	40,121.00	757.08	-	0.00	88,500.00
5510 450 60	TRANSPORTATION OFFICE SUPPLI	2,522.95	3,398.66	3,047.30	2,500.00	3,000.00	5,500.00	1,993.71	-	3,506.29	-	3,395.00
5510 450 61	TRANSPORTATIONS PARTS & SUPP	63,859.66	78,695.85	127,076.53	80,000.00	4,073.91	84,073.91	44,350.21	31,844.79	7,878.91	-	80,000.00
5510 450 62	TRANSPORTATION TIRES	8,338.97	13,125.80	15,306.70	14,000.00	-	14,000.00	8,159.90	5,840.10	-	-	14,000.00
5510 450 63	TRANSPORTATION GAS/OIL	142,467.93	126,686.37	111,913.04	150,000.00	6,305.77	156,305.77	44,872.65	93,227.35	18,205.77	-	150,000.00
<b>SUB TOTALS</b>		<b>2,262,446.27</b>	<b>2,318,527.53</b>	<b>2,490,104.48</b>	<b>2,475,987.10</b>	<b>83,391.51</b>	<b>2,559,378.61</b>	<b>1,382,624.11</b>	<b>364,523.25</b>	<b>836,956.47</b>	<b>(24,725.22)</b>	<b>2,543,617.31</b>
<b>GARAGE MAINT</b>												
5530 400 60	GARAGE MAINT	30,197.10	34,650.51	42,622.51	42,550.00	11,328.05	53,878.05	28,360.98	5,807.31	19,709.76	-	42,550.00
5530 490 60	BOCES SERVICES-COPIER LEASE	1,373.63	1,336.56	220.50	1,457.16	-	1,457.16	131.54	1,325.62	-	0.00	1,457.16
5530 490 63	BOCES SERVICES-TRANSPORTAT	-	-	-	-	-	-	-	-	-	-	-
5530 490 65	BOCES TRAINING	-	-	-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>		<b>31,570.73</b>	<b>35,987.07</b>	<b>42,843.01</b>	<b>44,007.16</b>	<b>11,328.05</b>	<b>55,335.21</b>	<b>28,492.52</b>	<b>7,132.93</b>	<b>19,709.76</b>	<b>-</b>	<b>44,007.16</b>
<b>CONTRACT TRANSPORTATION</b>												
5540 400 60	CONTRACT TRANSPORTATION	380,332.24	201,164.39	342,410.50	396,678.19	(61,000.00)	335,678.19	169,950.06	162,646.51	3,081.62	(0.00)	456,294.04
<b>SUB TOTALS</b>		<b>380,332.24</b>	<b>201,164.39</b>	<b>342,410.50</b>	<b>396,678.19</b>	<b>-61,000.00</b>	<b>335,678.19</b>	<b>169,950.06</b>	<b>162,646.51</b>	<b>3,081.62</b>	<b>(0.00)</b>	<b>456,294.04</b>
<b>ST CHRIS CONTRACT</b>												
5541 400 67	ST CHRIS CONTRACT	261,781.39	206,016.55	206,530.67	297,830.65	-	297,830.65	115,185.10	92,978.71	35,000.00	54,666.84	279,071.57
5541 490 67 0000	BOCES ST CHRIS TRANSPOR	6,569.00	6,569.00	48,013.55	68,503.50	-	68,503.50	6,677.75	61,825.75	-	-	37,721.32
<b>SUB TOTALS</b>		<b>268,330.39</b>	<b>212,585.55</b>	<b>254,544.22</b>	<b>366,334.15</b>	<b>-</b>	<b>366,334.15</b>	<b>121,862.85</b>	<b>154,804.46</b>	<b>35,000.00</b>	<b>54,666.84</b>	<b>316,792.89</b>
<b>PUBLIC TRANSPORT</b>												
5550 400 60	PUBLIC TRANSPORT	-	1,800.50	-	500.00	-	500.00	-	-	500.00	-	500.00
<b>SUB TOTALS</b>		<b>-</b>	<b>1,800.50</b>	<b>-</b>	<b>500.00</b>	<b>-</b>	<b>500.00</b>	<b>-</b>	<b>-</b>	<b>500.00</b>	<b>-</b>	<b>500.00</b>
<b>BOCES-OCCUPATIONAL EDUCATION/SPECIAL ED</b>												
5580 490 60 1310	BOCES-OCC ED/SPECIAL ED	55,945.00	36,428.41	36,502.50	35,665.50	-	35,665.50	12,730.19	22,856.31	-	(0.00)	32,626.88
5581 490 60 1310	BOCES TRANS	913.00	18,121.98	26,145.40	16,912.48	-	16,912.48	845.46	16,067.02	-	-	16,912.48
<b>SUB TOTALS</b>		<b>56,858.00</b>	<b>54,550.39</b>	<b>62,647.90</b>	<b>52,578.98</b>	<b>-</b>	<b>52,578.98</b>	<b>13,575.65</b>	<b>39,023.33</b>	<b>-</b>	<b>(0.00)</b>	<b>49,539.36</b>
<b>COMMUNITY SERVICES</b>												
7140 150 91 4178	COMMUNITY RECREATION-CERT SA	16,096.21	17,174.94	20,058.61	18,375.00	-	18,375.00	10,252.06	-	8,122.94	-	18,742.00
7140 450 0	COMMUNITY REC SUPPLIES/HOME	5,365.00	7,000.00	5,169.28	7,250.00	-	7,250.00	5,000.00	-	2,250.00	-	7,250.00
7140 490 0	COMMUNITY REC BOCES EXPENSE	-	-	-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>		<b>21,461.21</b>	<b>24,174.94</b>	<b>25,227.89</b>	<b>25,625.00</b>	<b>-</b>	<b>25,625.00</b>	<b>15,252.06</b>	<b>-</b>	<b>10,372.94</b>	<b>-</b>	<b>25,992.00</b>

## NORTH SHORE CENTRAL SCHOOL DISTRICT ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2026	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2026	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2026	2025-26 PROJECTED FUND BALANCE 2/01/2026	2026-27 PROPOSED BUDGET As of 2/13/2026
<b>COMMUNITY SENIOR CITIZENS</b>												
7141 160 00 5331	COMM SENIOR CITIZENS-BUS DRIV	-	-	-	6,500.00	-	6,500.00	-	-	6,500.00	-	6,500.00
7144 400 00 0000	COALITION AGAINST SUBSTANCE A	-	-	-	-	-	-	-	-	-	-	-
7144 450 00 0000	SUPPLIES-COALITION AGAINST SUB	-	-	-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>		-	-	-	<b>6,500.00</b>	-	<b>6,500.00</b>	-	-	<b>6,500.00</b>	-	<b>6,500.00</b>
<b>EMPLOYEE BENEFITS</b>												
9010 800 0	NYS EMPLOYEE RETIRE - PROGRAM	424,201.38	726,423.29	660,273.79	813,841.35	-	813,841.35	486,740.22	173,887.97	115,000.00	38,213.16	884,880.10
9010 801 0	NYS EMPLOYEE RETIRE - ADMIN	423,130.84	515,032.08	623,347.57	646,768.24	-	646,768.24	295,602.91	213,636.53	90,000.00	47,528.80	777,746.71
9010 802 0	NYS EMPLOYEE RETIRE-CAPITAL	359,954.51	462,575.38	496,948.03	572,002.10	-	572,002.10	262,509.16	146,119.71	115,000.00	48,373.23	595,004.47
<b>SUB TOTALS</b>		<b>1,207,286.73</b>	<b>1,704,030.75</b>	<b>1,780,569.39</b>	<b>2,032,611.69</b>	-	<b>2,032,611.69</b>	<b>1,044,852.29</b>	<b>533,644.21</b>	<b>320,000.00</b>	<b>134,115.19</b>	<b>2,257,631.28</b>
<b>NYS TCHRS RETIREMENT</b>												
9020 800 0	NYS TEACHER RETIREMENT-PROG	5,048,057.38	4,856,144.03	5,038,240.80	5,065,172.70	-	5,065,172.70	2,124,097.29	2,551,443.03	225,000.00	164,632.38	4,403,681.69
9020 801 0	NYS TEACHERS RET - ADMINISTR	276,604.72	211,902.29	236,896.34	520,048.17	(68,322.80)	451,725.37	135,284.93	99,263.08	75,000.00	142,177.38	453,356.24
<b>SUB TOTALS</b>		<b>5,324,662.10</b>	<b>5,068,046.32</b>	<b>5,275,137.14</b>	<b>5,585,220.87</b>	<b>(68,322.80)</b>	<b>5,516,898.07</b>	<b>2,259,382.22</b>	<b>2,650,706.09</b>	<b>300,000.00</b>	<b>306,809.76</b>	<b>4,857,037.93</b>
<b>SOCIAL SECURITY</b>												
9030 800 0	SOCIAL SECURITY PROGRAM	3,971,270.52	4,073,385.11	4,058,168.15	4,390,031.81	(128,135.24)	4,261,896.57	1,802,953.72	2,091,100.09	200,000.00	167,842.76	4,506,860.08
9030 801 0	SOCIAL SECURITY ADMINISTRATION	473,970.60	421,926.09	445,832.86	694,883.20	(8,414.79)	686,468.41	246,509.84	228,531.09	100,000.00	111,427.48	728,929.18
9030 802 0	SOCIAL SECURITY CAPITAL	259,889.19	263,903.63	268,911.13	281,770.42	-	281,770.42	147,590.40	66,833.99	50,000.00	17,346.03	289,985.72
<b>SUB TOTALS</b>		<b>4,705,130.31</b>	<b>4,759,214.83</b>	<b>4,772,912.14</b>	<b>5,366,685.43</b>	<b>(136,550.03)</b>	<b>5,230,136.40</b>	<b>2,197,053.96</b>	<b>2,386,465.17</b>	<b>350,000.00</b>	<b>296,616.27</b>	<b>5,525,774.97</b>
<b>WORKERS' COMPENSATION</b>												
9040 800 0	WORKERS COMP - PROGRAM	447,338.00	696,053.11	186,524.09	345,000.00	106,773.71	451,773.71	323,533.61	123,302.39	-	4,937.71	320,000.00
9040 802 0	WORKERS COMP CAPITAL	127,805.02	120,000.00	108,228.02	200,000.00	6,771.98	206,771.98	156,753.99	49,864.29	-	153.70	225,000.00
<b>SUB TOTALS</b>		<b>575,143.02</b>	<b>816,053.11</b>	<b>294,752.11</b>	<b>545,000.00</b>	<b>113,545.69</b>	<b>658,545.69</b>	<b>480,287.60</b>	<b>173,166.68</b>	-	<b>5,091.41</b>	<b>545,000.00</b>
<b>LIFE INSURANCE</b>												
9045 800 0	LIFE INSURANCE PROGRAM	112,758.58	81,041.97	127,012.43	126,666.41	-	126,666.41	73,878.71	52,787.70	-	-	105,383.88
9045 801 0	LIFE INSURANCE ADMINISTRATION	20,116.43	20,556.06	22,200.69	21,252.43	-	21,252.43	12,391.91	8,860.52	-	-	17,663.16
9045 802 0	LIFE INSURANCE CAPITAL	11,225.43	11,378.97	12,300.00	11,000.00	-	11,000.00	6,413.76	4,586.24	-	-	5,480.38
<b>SUB TOTALS</b>		<b>144,100.44</b>	<b>112,977.00</b>	<b>161,513.12</b>	<b>158,918.84</b>	-	<b>158,918.84</b>	<b>92,684.38</b>	<b>66,234.46</b>	-	-	<b>128,527.41</b>
<b>HEALTH INSURANCE</b>												
9046 800 0	HEALTH INSURANCE - PROGRAM	12,124,302.85	13,569,477.91	14,408,164.09	15,723,257.88	(22,000.00)	15,701,257.88	10,930,269.66	4,725,007.87	(225,000.00)	270,980.35	17,059,027.58
9046 801 0	HEALTH INSURANCE ADMINISTRATION	1,580,736.41	1,765,859.97	1,690,630.31	1,655,550.08	-	1,655,550.08	1,156,271.46	499,278.62	(75,000.00)	75,000.00	1,792,580.71
9046 802 0	HEALTH INSURANCE CAPITAL	767,635.91	955,235.68	976,468.72	876,650.36	-	876,650.36	612,802.38	263,847.98	(50,000.00)	50,000.00	1,036,909.12
9046 810 15	MEDICARE REIMBURSEMENT-PROC	1,300,994.26	1,256,562.72	1,320,867.40	1,454,169.00	(9,000.00)	1,445,169.00	671,625.80	-	750,000.00	23,543.20	1,512,313.76
<b>SUB TOTALS</b>		<b>15,773,669.43</b>	<b>17,547,136.28</b>	<b>18,395,930.52</b>	<b>19,709,627.32</b>	<b>(31,000.00)</b>	<b>19,678,627.32</b>	<b>13,370,969.30</b>	<b>5,488,134.47</b>	<b>400,000.00</b>	<b>419,523.55</b>	<b>21,400,831.16</b>
<b>UNEMPLOYMENT INSURANCE</b>												
9050 800 0	UNEMPLOYMENT INSURANCE	29,206.63	42,099.98	52,189.24	40,000.00	-	40,000.00	1,482.20	38,517.80	-	-	40,000.00
<b>SUB TOTALS</b>		<b>29,206.63</b>	<b>42,099.98</b>	<b>52,189.24</b>	<b>40,000.00</b>	-	<b>40,000.00</b>	<b>1,482.20</b>	<b>38,517.80</b>	-	-	<b>40,000.00</b>

**NORTH SHORE CENTRAL SCHOOL DISTRICT  
ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET**

BUDGET CODE	DESCRIPTION	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 EXPENSED	2025-26 BUDGET	2025-26 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2025-26 ADJUSTED BUDGET 2/01/2025	2025-26 EXPENDITURE 2/01/2025	2025-26 ENCUMBRANCE OUTSTANDING 2/01/2025	2025-26 PROJECTED EXPENDITURE THROUGH 06/30/2025	2025-26 PROJECTED FUND BALANCE 2/01/2025	2026-27 PROPOSED BUDGET As of 2/13/2025
<b>LONG TERM DISB INS</b>												
9055 800 0	LONG TERM DISABILITY INSURANC	144,262.14	132,615.68	143,959.03	160,786.95	3.27	160,792.22	66,524.86	94,267.36	-	-	152,983.34
9055 801 0	LONG TERM DISABILITY - ADMIN	22,925.14	22,489.93	23,164.86	25,456.86	-	25,456.86	10,267.71	15,191.15	-	0.00	26,248.66
9055 802 0	SHORT TERM DISABILITY- CAPITAL	2,608.68	6,748.07	3,783.06	5,000.00	-	5,000.00	2,810.14	-	-	2,389.86	5,081.84
<b>SUB TOTALS</b>		<b>169,795.96</b>	<b>161,852.68</b>	<b>170,906.95</b>	<b>191,247.81</b>	<b>3.27</b>	<b>191,251.08</b>	<b>79,402.71</b>	<b>109,458.51</b>	<b>-</b>	<b>2,389.86</b>	<b>184,323.84</b>
<b>DENTAL INSURANCE</b>												
9060 820 0	DENTAL INSURANCE- PROGRAM	463,791.84	503,554.57	506,282.02	519,888.00	-	519,888.00	493,954.08	13,094.60	-	12,839.32	524,261.35
9060 821 0	DENTAL INSURANCE - ADMIN	85,801.63	50,913.93	38,549.38	58,158.00	397.71	58,555.71	37,285.86	18,896.29	-	2,373.56	46,118.00
9060 822 0	DENTAL INSURANCE - CAPITAL	30,342.00	29,562.48	21,714.48	30,342.00	-	30,342.00	14,868.01	15,473.99	-	-	24,000.00
<b>SUB TOTALS</b>		<b>579,935.47</b>	<b>584,030.98</b>	<b>566,545.88</b>	<b>608,388.00</b>	<b>397.71</b>	<b>608,785.71</b>	<b>546,107.95</b>	<b>47,464.88</b>	<b>-</b>	<b>-</b>	<b>594,399.35</b>
<b>OTHER BENEFITS</b>												
9089 800	403B CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-	20,000.00
<b>SUB TOTALS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000.00</b>
<b>TAX ANTICIPATION NOTES</b>												
9760 700 0	TAX ANTICIPATION NOTES	142,642.50	136,816.66	113,475.00	167,000.00	-	167,000.00	97,022.22	-	40,000.00	29,977.78	136,000.00
<b>SUB TOTALS</b>		<b>142,642.50</b>	<b>136,816.66</b>	<b>113,475.00</b>	<b>167,000.00</b>	<b>-</b>	<b>167,000.00</b>	<b>97,022.22</b>	<b>-</b>	<b>40,000.00</b>	<b>-</b>	<b>136,000.00</b>
<b>GASB 45 LEASE</b>												
9788 600 0	GASB 45 LEASE - PRINCIPAL	148,567.12	141,937.03	-	-	-	-	-	-	-	-	-
9788 700 0	GASB 45 LEASE - INTEREST	2,793.32	1,823.51	-	-	-	-	-	-	-	-	-
<b>SUB TOTALS</b>		<b>151,360.44</b>	<b>143,760.54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS AND DEBT SERVICE</b>												
9731 700 0	BOND ANTICIPATION NOTES	153,821.20	1,279,854.28	1,136,086.30	-	-	-	-	-	-	-	-
9785 700 0	INSTALLMENT PURCHASE DEBT	-	-	-	-	-	-	-	-	-	-	175,000.00
9901 900 0	TRANSFER TO CAPITAL PROJECT	2,095,636.00	350,000.00	210,000.00	584,705.00	-	584,705.00	584,705.00	-	-	-	-
9901 900 0 CV00	UNALLOCATED COVID FUND BALAN	-	-	-	-	-	-	-	-	-	-	-
9901 930 0 0000	TRANSFER TO SCHOOL LUNCH	150,000.00	-	-	-	-	-	-	-	-	-	-
9901 950 0	TRANSFER SPECIAL AID FUND	181,609.17	207,487.62	302,708.57	150,000.00	-	150,000.00	150,000.00	-	-	-	250,000.00
9901 960 0	TRANSFER DEBT SERVICE PRINCIP	2,870,000.00	2,609,524.50	2,695,000.00	3,149,140.00	-	3,149,140.00	3,149,140.00	-	-	-	3,440,778.50
9901 961 0	TRANSFER DEBT SERVICE INTERE	1,053,409.39	812,385.41	750,075.01	1,340,435.00	-	1,340,435.00	1,340,435.00	-	-	-	1,633,561.50
<b>SUB TOTALS</b>		<b>6,504,475.76</b>	<b>5,259,251.81</b>	<b>4,993,869.88</b>	<b>5,224,280.00</b>	<b>-</b>	<b>5,224,280.00</b>	<b>5,224,280.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,499,340.00</b>
<b>LEASE/INTERFUND TRANSFERS</b>												
9901 962 0	LEASE PAYMENT ENERGY PERF	887,345.00	887,345.00	937,345.34	553,835.06	-	553,835.06	553,835.06	-	-	-	553,835.06
<b>SUB TOTALS</b>		<b>887,345.00</b>	<b>887,345.00</b>	<b>937,345.34</b>	<b>553,835.06</b>	<b>-</b>	<b>553,835.06</b>	<b>553,835.06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>553,835.06</b>
<b>GRAND TOTALS</b>		<b>116,573,246.45</b>	<b>118,448,243.55</b>	<b>119,419,202.79</b>	<b>125,635,647.75</b>	<b>849,372.16</b>	<b>126,485,219.91</b>	<b>65,475,585.88</b>	<b>48,813,088.14</b>	<b>10,329,981.99</b>	<b>1,822,574.72</b>	<b>129,396,901.02</b>

**5 – Year  
Budget Projection  
Report(s)**

**(F)**



# North Shore Schools

*Discovering Your Dreams*

**JAMES R. PAPPAS, CPA  
ASSISTANT SUPERINTENDENT FOR BUSINESS  
Interoffice Memorandum**

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**TO: DR. CHRISTOPHER ZUBLIONIS**

**RE: REVENUE and EXPENDITURE PROJECTIONS**

**DATE: 2/13/2026**

Attached please find a five-year revenue and expenditure projection along with a summary of the variances between the revenue and expenditure budgets below.

### **Revenue Assumptions**

The revenue projections take into account an increase in state aid, following the release of the Governor's preliminary budget on January 20<sup>th</sup>. As a result of the settlement between LIPA and Nassau County which was finalized at the end of the 2021-2022 fiscal year, we saw a replacement of PILOT revenue with direct assessment payments. With the last year of the reductions in direct assessment payments having occurred this year, the projection for existing PILOT payments has been kept flat. All other miscellaneous revenue sources, except fund balance, have been kept flat throughout the planning period.

While we are aware it is possible that the district could lose additional funds with the re-negotiation of the *Power Supply Agreement*, these reductions are largely uncertain and therefore they were not taken into account with the preparation of the attached projection

### **Fund Balance**

The proposed budget returns an anticipated year's \$1,500,000.00 surplus to taxpayers, which is the anticipated savings from operations.

### **ERS (Employees' Retirement System) Reserve**

A total of \$1,000,000.00 from the ERS Reserve will be applied to provide funding for the 2026-27 budget.

### **TRS (Teachers' Retirement System) Reserve**

A total of \$750,000.00 from the TRS Reserve will be applied to provide funding for the 2026-27 budget.

### **Bullet Grant in Aid**

Over the past few years, bullet grants have been apportioned within the budget by the State to the North Shore Central School District along with, Island Park, Northport-East Northport and Haverstraw-Stony Point Central School District in Rockland County due to changes in taxable property valuations. The district received grants of \$1,000,000 in both 2022 and 2023. These were both applied to reduce the tax levy during the 2022-23 and 2023-24 fiscal years. On July 19, 2023, the district again received a bullet grant in the amount of \$250,000. This grant, which was a significant reduction, as compared to prior years, was applied in a similar fashion to fund the 2024-2025 budget. During 2024-25, the district received two additional bullet grants totaling \$600,000 which had been applied to reduce taxes in the formulation of the 2025-26 budget.

The receipt of bullet grants is unknown and therefore in the projections below, it is assumed that we will not continue to receive these grants beyond the amounts already considered. Therefore, we have increased the use of both the fund balance and reserves for 2026-27 to offset the difference in reduced revenue both from bullet grants and the exhaustion of funds received in the LIPA settlement.

### **Expenditure Assumptions**

The assumptions used to project the five-year expenses include the following:

#### **Salaries**

All open contract negotiations were completed during the current year. Several units will have expiring contracts in June 2026. With the exception of the North Shore Federated Employees (Teachers) unit that has agreed to a rollover contract with an increase of 1.70% on current salaries, all other negotiations are in the planning stage and will begin over the next few weeks. Those units whose contracts expire at the end of the current year are as follows:

- North Shore Federated Employees (Teachers)
- North Shore Federated Employees (Clerical Unit)
- United Public Employees Union (Part-Time Cleaners Unit)
- United Public Employees Union (Part-Time Bus Drivers Unit)

Contractual expenses include increases by step and increment of roughly 3% therefore, this amount was used in predicting future years' salaries in the five-year projection.

#### **Supplies and Contracted Services**

Budget for supplies and other contracted expenses are projected to increase by 4% throughout the planning period.

#### **Employee Benefits**

It is projected that health insurance costs will increase by 10% in the second half of the 2026-27 fiscal year and 5% annually thereafter. Pension contributions are projected to increase by the contractual increase in salaries each year of the projection. This is also true of the employer portion of Social Security and Medicare costs which will increase annually from 2026-27 through 2030-31, based on the contractual increase in salaries. All other benefits including life, dental, long and short-term disability insurances are projected to increase by 3% annually.

### **Debt Service**

The district has borrowed the full amount of the cost of the projects associated with the 2019 Bond Referendum. All short-term financing (BANs) were fully converted to long-term financing (Bonds) during the 2024-25 fiscal year.

The borrowing for the 2026 bond work was aligned with the phasing schedule developed by the district's fiscal advisor, Capital Market Advisors. It has been layered with the district's existing debt schedule. Accrued interest in the debt service fund will also be used to pay down the debt. It is the intention to obtain a bond in the amount of \$5,000,000 in May 2026 to begin the first phase of the projects associated with the February 10, 2026 vote.

### **EPC – Energy Performance Contract**

The budget plan includes lease payments for the 2019 EPC which began in the 2021-22 school year. The original EPC lease payments were completed in 2024-25 and therefore are no longer part of the proposed budget. The lease payments will be offset with future savings in energy costs. As of the writing of this memo all projects relating to the Energy Performance Contract have been completed, but the district is still working through various punch list items with the contractor.

Attached please find the five-year revenue projection.

Jamie

**North Shore School District**  
**Estimated Revenues 2026-27 Budget -Includes Five-Year Projection**

	Approved Budget 2025-26	Proposed Budget 2026-27	Projected Budget 2027-28	Projected Budget 2028-29	Projected Budget 2029-30	Projected Budget 2030-31
<b>BUDGET TOTAL</b>	<b>125,635,847.75</b>	<b>129,396,901.02</b>	<b>133,421,898.00</b>	<b>137,517,921.22</b>	<b>141,693,254.38</b>	<b>144,761,565.03</b>
Split Properties	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
LIPA-PAYMENT IN LIEU OF TAXES-(PILOT)-This is the PILOT on the two peaking stations at GWL. Nassau county remits the PILOT in December every year for the subsequent year.	2,303,136.25	2,396,154.14	2,444,077.22	2,492,958.77	2,542,817.94	2,593,674.30
Business PILOT - In Lieu of Taxes	41,353.80	42,428.15	42,428.15	42,428.15	42,428.15	42,428.15
LIPA-PAYMENT IN LIEU OF TAXES-(PILOT)-This is the PILOT remaining on the 4 LILCO properties that were not converted to Direct Assessments with the LIPA-Nassau County Settlement in May 2022.	2,881,665.07	2,828,185.14	2,884,748.84	2,942,443.82	3,001,292.70	3,061,318.55
LIPA-Direct Assessments following the settlement between LIPA-Nassau County	8,457,816.00	8,378,495.00	8,377,295.00	8,377,295.00	8,377,295.00	8,377,295.00
<b>This is an estimate based on the most recent Governor's Executive Budget.</b>	<b>10,033,904.00</b>	<b>11,833,103.00</b>	11,833,103.00	12,424,758.15	13,045,996.06	13,698,295.86
ADULT EDUCATION FEES	40,000.00	60,000.00	40,000.00	40,000.00	40,000.00	40,000.00
TUITION-SPECIAL ED RELATED SERVICES PRIVATE	175,000.00	200,000.00	200,000.00	125,000.00	125,000.00	125,000.00
TUITION (Includes Tuition from NYC and Other Districts)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
INTEREST ON INVESTMENTS	700,000.00	700,000.00	500,000.00	500,000.00	350,000.00	350,000.00
MISCELLANEOUS RECEIPTS	903,500.00	818,500.00	818,500.00	800,000.00	800,000.00	800,000.00
RENTAL OF PROPERTY	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
ESTIMATED FUND BALANCE	<b>1,250,000.00</b>	<b>1,500,000.00</b>	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
Fund Balance - From Revenue Received From Senator Marcellino and Assemblyman Levine	-	-	-	-	-	-
Additional Estimated Fund Balance-LIPA Settlement Funds (\$500,000 was utilized to reduce the tax levy in 2024-25)	500,000.00	-	-	-	-	-
Bullet Grants - No grants have been confirmed for 2026-27	600,000.00	-	-	-	-	-
INTERFUND TRANSFER-EMPLOYEE RETIREMENT RESERVE (ERS)	750,000.00	1,000,000.00	750,000.00	500,000.00	-	-
INTERFUND TRANSFER-TEACHERS RETIREMENT RESERVE (TRS)	500,000.00	750,000.00	500,000.00	250,000.00	250,000.00	250,000.00
INTERFUND TRANSFER-WORKERS COMPENSATION RESERVE	-	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
INTERFUND TRANSFER-From Capital Project	-	-	-	-	-	-
STATE AID RESIDENTIAL PLACEMENT	-	-	-	-	-	-
SUB TOTAL	30,326,375.12	31,816,865.43	30,900,152.22	31,004,883.89	31,084,829.85	31,848,011.86
Estimated Tax Levy	95,309,472.63	97,580,035.59	99,531,636.30	101,522,269.03	103,552,714.41	105,623,768.70
<b>Budget</b>	<b>125,635,847.75</b>	<b>129,396,901.02</b>	<b>133,421,898.00</b>	<b>137,517,921.22</b>	<b>141,693,254.38</b>	<b>147,656,796.33</b>
<b>Maximum Budget Permitted</b>	<b>125,715,021.10</b>	<b>129,402,469.07</b>	<b>130,431,788.52</b>	<b>132,527,152.91</b>	<b>134,637,544.25</b>	<b>137,471,780.56</b>
Amount Over/Under Levy Limit-Black Means Under Levy Limit-Red over levy limit	79,173.35	5,568.05	(2,990,109.48)	(4,990,768.31)	(7,055,710.13)	(10,185,015.77)
<b>Budget to Budget Increase</b>	<b>2.435%</b>	<b>2.994%</b>	<b>3.111%</b>	<b>3.070%</b>	<b>3.036%</b>	<b>4.209%</b>
<b>Budget to Budget Increase</b>					<b>2.994%</b>	
<b>Levy to Levy Increase</b>					<b>2.382%</b>	

**NORTH SHORE SCHOOL DISTRICT**  
**FIVE YEAR BUDGET PLAN**  
**From 2025/26 through 2030/31**

ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	PROPOSED BUDGET 28/29	PROPOSED BUDGET 29/30	PROPOSED BUDGET 30/31	Budget Assumptions and Notes
A 1010.400-90	ARBITRATION	500.00	500.00	500.00	500.00	500.00	500.00	Depends on number of cases settled
A 1010.401-90	LEGAL HEARINGS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	Depends on number of FOIL requests
A 1010.402-90	GENERAL COUNSEL RETAINER	37,740.00	52,500.00	54,075.00	55,697.25	57,368.17	59,089.21	It is anticipated that the cost of General Counsel Services will increase by 3% per year during the planning period
A 1010.404-90	MEETINGS AND CONSULTANTS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	No Change Anticipated
A 1010.405-90	CONFERENCES FOR BOE MEMBERS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	For Board conferences and required Board Fiscal Oversight Training fees
A 1010.406-90	MEMBERSHIPS	17,236.85	17,236.85	17,753.96	18,286.57	18,835.17	19,400.23	Anticipate 3% increase every year-NYS Sch Board
A 1010.407-90	LIPA HEARINGS/LOBBYIST	102,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	Cost includes the services of the lobbyist and cost of the Special Counsel assisting the district with funding from LIPA and pending utility projects with the district's boundaries.
A 1010.408-90	BOARD ACTIVITIES	800.00	800.00	800.00	800.00	800.00	800.00	No change anticipated
A 1010.450-90	BOARD SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	No change anticipated
FUNCTION	<b>TOTAL 1010</b>	<b>391,276.85</b>	<b>451,036.85</b>	<b>453,128.96</b>	<b>455,283.82</b>	<b>457,503.34</b>	<b>459,789.44</b>	
A1040.160-90	DISTRICT CLERK SALARY	19,101.74	19,674.79	20,068.29	20,469.65	20,879.04	21,296.63	Anticipate 2.0% in 2026-27 and thereafter
A1040.450-90	DISTRICT CLERK SUPPLIES	100.00	100.00	100.00	100.00	100.00	100.00	No change anticipated
FUNCTION	<b>TOTAL 1040</b>	<b>19,201.74</b>	<b>19,774.79</b>	<b>20,168.29</b>	<b>20,569.65</b>	<b>20,979.04</b>	<b>21,396.63</b>	
A1060.400-90	DISTRICT MEETINGS OTHER EXP	30,150.00	17,650.00	18,003.00	18,363.06	18,730.32	19,104.93	It is anticipated that the cost of the yearly budget vote in 2026-27 will be about \$17,650 with a 2% increase every year thereafter
A1060.490-90	DISTRICT MEETINGS BOCES SERVICES	31,750.00	31,750.00	32,702.50	33,683.58	34,694.08	35,734.90	This budget includes the cost of the election management software as well as the license fee for School Board Management Software. It is anticipated the cost of both software licenses will increase by 3% during the planning period
FUNCTION	<b>TOTAL 1060</b>	<b>61,900.00</b>	<b>49,400.00</b>	<b>50,705.50</b>	<b>52,046.64</b>	<b>53,424.40</b>	<b>54,839.83</b>	
<b>TOTAL</b>	<b>TOTAL BOARD OF EDUCATION</b>	<b>472,378.59</b>	<b>520,211.64</b>	<b>524,002.74</b>	<b>527,900.11</b>	<b>531,906.79</b>	<b>536,025.90</b>	
A1240.150-90-516	SUPERINTENDENT OF SCHOOLS	285,000.00	303,850.00	312,965.50	312,965.50	322,354.47	332,025.10	Contract with the Superintendent
A1240.160-90-316	SUPERINTENDENT SECRETARY/RECEPTIONIST	202,534.19	206,085.23	210,206.93	214,411.07	218,699.29	223,073.28	Non-affiliate raises to be negotiated by the Superintendent with the Board on a yearly basis. Projected 2.0% for 2026-27 and thereafter
A1240.200-90	SUPERINTENDENT OFFICE EQUIPMENT	-	-	-	-	-	-	To be budgeted on a need be basis.
A1240.402-90	MEETINGS & MEMBERSHIPS	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	Assumed expenses for conferences will remain relatively flat.
A1240.450-90	SUPERINTENDENT OFFICE SUPPLIES	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	Assumed expenses for conferences will be flat
FUNCTION	<b>TOTAL 1240</b>	<b>499,034.19</b>	<b>521,435.23</b>	<b>534,672.43</b>	<b>538,876.57</b>	<b>552,553.76</b>	<b>566,598.38</b>	

**NORTH SHORE SCHOOL DISTRICT  
FIVE YEAR BUDGET PLAN  
From 2025/26 through 2030/31**

ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	PROPOSED BUDGET 28/29	PROPOSED BUDGET 29/30	PROPOSED BUDGET 30/31	Budget Assumptions and Notes
A1310.150-90-516	BUSINESS ADMINISTRATOR	225,643.00	243,243.00	248,107.86	253,070.02	258,131.42	263,294.05	The salary for the Assistant Superintendent will be negotiated by the Superintendent with the Board on a yearly basis. Assumed a 2% salary increase every year.
A1310.160-90-316	BUSINESS OFFICE SALARIES	664,626.04	673,795.87	694,009.75	714,830.04	736,274.94	758,363.19	Estimated 3.0% increase for clerical unit including step increment
A1310.160-90-316	CENTRAL OFFICE OVERTIME	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	Anticipate expenses for overtime will continue to increase as more staff in the Business Office retire
A1310.160-90-316	CENTRAL OFFICE PT/SUBSTITUTES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	Anticipate expenses for part time clerical work will remain flat
A1310.200-90	BUSINESS OFFICE EQUIPMENT	-	-	-	-	-	-	
A1310.400-90	BUSINESS OFFICE OTHER EXPENSE	122,540.63	130,964.92	134,893.87	138,940.68	143,108.90	147,402.17	Assumed a 3% increase in contracted services
A1310.450-90	BUSINESS OFFICE SUPPLIES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	Assumed the budget for supplies will be flat
A1310.451-90	CENTRAL OFFICE POSTAGE	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	Assumed the budget for postage will remain flat
A1310.490-90-130	BUSINESS OFFICE BOCES SERVICES	59,173.36	59,173.36	60,948.56	62,777.02	64,660.33	66,600.14	Assumed a 3% increase in Boces Services
A1310.490-90-130	BUSINESS OFFICE BOCES SERVICES	33,379.12	28,379.12	29,230.49	30,107.41	31,010.63	31,940.95	Assumed a 3% increase in Boces Services
FUNCTION	<b>TOTAL 1310</b>	<b>1,171,362.15</b>	<b>1,201,556.27</b>	<b>1,233,190.53</b>	<b>1,265,725.17</b>	<b>1,299,186.22</b>	<b>1,333,600.49</b>	
A1320.400-90	REGULAR AUDIT/OPERATIONAL AUDIT	53,000.00	54,250.00	55,877.50	57,553.83	59,280.44	61,058.85	Based on Response to RFP (Request for Proposal) actual through 2026-27-estimated a 3% increase thereafter
A1320.401-90	INTERNAL/CLAIMS AUDIT	56,450.00	57,100.00	57,750.00	60,500.00	60,500.00	60,500.00	Claims Audit 2025-26 \$26,950, 2026-27 \$27,100 and 2027-28 \$27,250. Estimated claims audit fees after 2028. Internal \$24,500 annually through 2029. Budget includes \$5,000 for special projects. Estimated Internal audit fees for 2024/25 and 2025/26
FUNCTION	<b>TOTAL 1320</b>	<b>109,450.00</b>	<b>111,350.00</b>	<b>113,627.50</b>	<b>118,053.83</b>	<b>119,780.44</b>	<b>121,558.85</b>	
A1325.160-90	TREASURER SALARY	106,345.00	109,535.00	111,725.70	113,960.21	116,239.42	118,564.21	Non-affiliate raises to be negotiated by the Superintendent with the Board on a yearly basis. Projected 2% for 2026-27 and thereafter
A1325.400-90	TREASURER OTHER EXPENSE	200.00	200.00	200.00	200.00	200.00	200.00	Assumed conference expenses will remain flat
A1325.450-90	TREASURER SUPPLIES	125.00	125.00	125.00	125.00	125.00	125.00	Assumed cost of supplies will remain flat
FUNCTION	<b>TOTAL 1325</b>	<b>106,670.00</b>	<b>109,860.00</b>	<b>112,050.70</b>	<b>114,285.21</b>	<b>116,564.42</b>	<b>118,889.21</b>	
A1420.400-90	LEGAL LABOR RETAINER	37,740.00	78,000.00	79,560.00	81,151.20	82,774.22	84,429.71	An RFP was issued in the Spring of 2025. The board appointed the firm of BSK in June and the fees noted represent the results of the proposal.
A1420.401-90	LEGAL OTHER EXPENSE	6,500.00	6,500.00	6,695.00	6,895.85	7,102.73	7,315.81	Based on RFP proposed fees for tax anticipation notes through 2025 for issuance of bonds and notes. This will change depending on the size of the issuance.
A1420.402-90	LEGAL TANs and other NOTES	63,000.00	80,000.00	82,400.00	84,872.00	87,418.16	90,040.70	Estimate includes fees for tax anticipation notes issues and other borrowings. These include the costs of both the district's fiscal advisors and bond counsel.
FUNCTION	<b>TOTAL 1420</b>	<b>107,240.00</b>	<b>164,500.00</b>	<b>168,655.00</b>	<b>172,919.05</b>	<b>177,295.11</b>	<b>181,786.22</b>	

**NORTH SHORE SCHOOL DISTRICT  
FIVE YEAR BUDGET PLAN  
From 2025/26 through 2030/31**

ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	PROPOSED BUDGET 28/29	PROPOSED BUDGET 29/30	PROPOSED BUDGET 30/31	Budget Assumptions and Notes
A1430.160-90	PERSONNEL OFFICE SALARIES	150,490.00	155,323.00	159,982.69	164,782.17	169,725.64	174,817.40	Personnel clerk salaries aligned with clerical unit. Assumed 3% increase
A1430.200-90	PERSONNEL OFFICE EQUIPMENT							
A1430.400-90	PERSONNEL HELP WANTED-ADS	10,000.00	5,000.00	5,150.00	5,304.50	5,463.64	5,627.54	Assumed a 3% increase in the cost of Ads-from 2026/27 through the projection period
A1430.490-90	REGIONAL CERTIFICATION (BOCES)	5,174.75	5,174.75	5,329.99	5,489.89	5,654.59	5,824.23	Assumed a 3% increase in the cost of Boces services from 2026/27 and through the projection period
FUNCTION	<b>TOTAL 1430</b>	<b>165,664.75</b>	<b>165,497.75</b>	<b>170,462.68</b>	<b>175,576.56</b>	<b>180,843.86</b>	<b>186,269.18</b>	
A1480.160-90-3161	DIRECTOR OF PUBLIC INFORMATION	113,537.00	116,943.00	119,281.86	121,667.50	124,100.85	126,582.86	Non-affiliate raises to be negotiated by the Superintendent with the Board on a yearly basis. Projected 2% for 2026-27 and thereafter
A1480.400-90	PUBLIC INFO OTHER EXPENSE	27,240.00	27,240.00	28,057.20	28,898.92	29,765.88	30,658.86	Assumed the cost for website maintenance will increase 3% from the 26/27 estimates
A1480.401-90	PUBLIC INFO OTHER EXPENSE	36,100.00	36,100.00	37,183.00	38,298.49	39,447.44	40,630.87	Assumed printing and mailing cost will increase by 3%
A1480.451-90	PUBLIC INFO POSTAGE	19,000.00	25,000.00	25,750.00	26,522.50	27,318.18	28,137.72	Assumed postage cost will increase by 3%
A1480.480-90	BOCES SERVICES-WEBSITE COMPLIANCE	4,980.00	4,980.00	5,129.40	5,283.28	5,441.78	5,605.03	Assumes Boces expenses will increase by 3% through the planning period
FUNCTION	<b>TOTAL 1480</b>	<b>200,857.00</b>	<b>210,263.00</b>	<b>215,401.46</b>	<b>220,670.69</b>	<b>226,074.13</b>	<b>231,615.35</b>	
A1481.490-90-1300	BOCES RESEARCH & NEGOTIATION	4,820.00	4,820.00	4,964.60	5,113.54	5,266.94	5,424.95	Assumed Boces expenses will increase at 3%
FUNCTION	<b>TOTAL 1481</b>	<b>4,820.00</b>	<b>4,820.00</b>	<b>4,964.60</b>	<b>5,113.54</b>	<b>5,266.94</b>	<b>5,424.95</b>	
<b>TOTAL</b>	<b>CENTRAL ADMINISTRATION</b>	<b>2,365,098.09</b>	<b>2,489,282.25</b>	<b>2,553,024.91</b>	<b>2,611,220.61</b>	<b>2,677,564.88</b>	<b>2,745,742.63</b>	
A1620.160-10-1161	GH-CUSTODIAL SALARIES	336,434.00	329,721.00	339,612.63	349,801.01	360,295.04	371,103.89	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-20-1161	GWL-CUSTODIAL SALARIES	381,204.00	382,097.00	393,559.91	405,366.71	417,527.71	430,053.54	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-30-1161	SC-CUSTODIAL SALARIES	298,121.00	317,903.00	327,440.09	337,263.29	347,381.19	357,802.63	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-40-1161	MS-CUSTODIAL SALARIES	469,424.00	487,127.00	501,740.81	516,793.03	532,296.83	548,265.73	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-50-1161	HS-CUSTODIAL SALARIES	763,918.00	758,162.00	780,906.86	804,334.07	828,464.09	853,318.01	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-90-3161	CLERICAL BUILDINGS & GROUNDS	98,098.73	100,158.16	103,162.90	106,257.79	109,445.53	112,728.89	Assumed 3% Increase each year. This position is part of the clerical unit
A1620.160-90-5161	DIRECTOR BUILDINGS & GROUNDS	166,947.00	170,000.00	175,100.00	180,353.00	185,763.59	191,336.50	Non-affiliate raises to be negotiated by the Superintendent with the Board on a yearly basis. Projected 2% for 2026-27 and thereafter
A1620.162-10-1162	GH-CUSTODIAL OVERTIME	37,000.00	37,000.00	38,110.00	39,253.30	40,430.90	41,643.83	Assumed all custodial compensations will increase by 3% plus increment
A1620.162-20-1162	GWL-CUSTODIAL OVERTIME	45,000.00	45,000.00	46,350.00	47,740.50	49,172.72	50,647.90	Assumed all custodial compensations will increase by 3% plus increment
A1620.162-30-1162	SC-CUSTODIAL OVERTIME	35,000.00	35,000.00	36,050.00	37,131.50	38,245.45	39,392.81	Assumed all custodial compensations will increase by 3% plus increment
A1620.162-40-1162	MS-CUSTODIAL OVERTIME	30,000.00	30,000.00	30,900.00	31,827.00	32,781.81	33,765.26	Assumed all custodial compensations will increase by 3% plus increment
A1620.162-50-1162	HS-CUSTODIAL OVERTIME	100,000.00	100,000.00	103,000.00	106,090.00	109,272.70	112,550.88	Assumed all custodial compensations will increase by 3% plus increment
A1620.162-90-1162	HS-RED CROSS	-	-	-	-	-	-	
A1620.163-10-1163	GH-CUSTODIAL PART TIME	20,000.00	15,000.00	15,450.00	15,913.50	16,390.91	16,882.63	Assumed all custodial compensations will increase by 3% plus increment

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A1620.163-20-116	GWL-CUSTODIAL PART TIME	20,000.00	20,000.00	20,600.00	21,218.00	21,854.54	22,510.18	Assumed all custodial compensations will increase by 3% plus increment
A1620.163-30-116	SC-CUSTODIAL PART TIME	30,000.00	25,000.00	25,750.00	26,522.50	27,318.18	28,137.72	Assumed all custodial compensations will increase by 3% plus increment
A1620.163-40-116	MS-CUSTODIAL PART TIME	55,000.00	55,000.00	56,650.00	58,349.50	60,099.99	61,902.98	Assumed all custodial compensations will increase by 3% plus increment
A1620.163-50-116	MS-CUSTODIAL PART TIME	60,000.00	75,000.00	77,250.00	79,567.50	81,954.53	84,413.16	Assumed all custodial compensations will increase by 3% plus increment
A1620.163-90-116	DW-CUSTODIAL PART TIME	30,000.00	25,000.00	25,750.00	26,522.50	27,318.18	28,137.72	Assumed all custodial compensations will increase by 3% plus increment
A1620.164-00	SECURITY DISTRICT WIDE	854,500.00	957,000.00	976,140.00	995,662.80	1,015,576.06	1,035,887.58	Assumed security personnel compensation will increase by 2%
A1620.261-00	GROUNDS/FIELD EQUIPMENT	60,000.00	77,930.00	77,930.00	77,930.00	77,930.00	77,930.00	Assumed equipment purchases will remain flat
A1620.262-00	BUILDING EQUIPMENT	9,800.00	21,679.00	21,679.00	21,679.00	21,679.00	21,679.00	
A1620.415-00	TRAVEL/MEETINGS	800.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	Supplies/Contracted Services for B&G will remain flat
A1620.433-00	EQUIPMENT RENTAL DISTRICT WIDE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	*
A1620.435-00	DISPOSAL FEES	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	*
A1620.436-00	STAFF TRAINING, CUSTODIAL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	*
A1620.450-00	BUILDINGS & GROUNDS OFFICE SUPPLIES	700.00	700.00	700.00	700.00	700.00	700.00	*
A1620.451-00	VEHICLE SUPPLIES	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	*
A1620.452-00	BUILDINGS SUPPLIES	40,897.00	33,430.00	33,430.00	33,430.00	33,430.00	33,430.00	*
A1620.453-00	ELECTRICAL SUPPLIES	11,500.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	*
A1620.454-00	PLUMBING/HEATING SUPPLIES	45,750.00	53,250.00	53,250.00	53,250.00	53,250.00	53,250.00	*
A1620.455-00	AIR CONDITIONER SUPPLIES	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	Installation of Air Conditioners Units throughout District in all schools in 2023-24. Cost should remain flat going forward.
A1620.456-00	DW-CUSTODIAL SUPPLIES	223,900.00	233,900.00	233,900.00	233,900.00	233,900.00	233,900.00	Supplies/Contracted Services for B&G will remain flat
A1620.457-00	GROUNDS/FIELDS SUPPLIES	50,785.00	56,421.00	56,421.00	56,421.00	56,421.00	56,421.00	*
A1620.461-00	GROUNDS MAINTENANCE CONTRACTS	164,675.00	91,000.00	91,000.00	91,000.00	91,000.00	91,000.00	*
A1620.462-00	BUILDING MAINTENANCE CONTRACTS	163,100.00	144,300.00	144,300.00	144,300.00	144,300.00	144,300.00	*
A1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	29,325.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	*
A1620.464-00	PLUMBING/HEATING CONTRACTS	90,000.00	97,000.00	97,000.00	97,000.00	97,000.00	97,000.00	*
A1620.465-00	AIR CONDITIONING CONTRACTS	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	*
A1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	*
A1620.467-00	HEALTH/SAFETY CONTRACTS-DW	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	*
A1620.468-00	REFRIGERATION MAINT CONTRACTS	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	*
A1620.469-00	VEHICLE MAINTENANCE CONTRACTS	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	*
A1620.470-00	CARTAGE CONTRACTS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	*
A1620.471-00	FUEL OIL - HEATING OIL	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	Cost should remain flat going forward.
A1620.472-00	WATER	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	Supplies/Contracted Services for B&G will remain flat
A1620.473-00	ELECTRICITY	700,000.00	700,000.00	721,000.00	742,630.00	764,908.90	787,856.17	Projected increases in cost of electricity.
A1620.474-00	TELEPHONE	115,532.88	136,532.88	140,628.87	144,847.73	149,193.16	153,668.96	Assumes a 3% increase in the cost of telephone service
A1620.475-00	GAS	380,000.00	395,000.00	406,850.00	419,055.50	431,627.17	444,575.98	Projected increases in due to increase in fuel costs.

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A1620.476-00	DISTRICT WIDE - COMPUTER WIRING	20,000.00	20,000.00	20,600.00	21,218.00	21,854.54	22,510.18	
A1620.490-00	DW -BOCES FACILITY SERVICES	260,248.87	273,749.00	281,961.47	290,420.31	299,132.92	308,106.91	Assumes Boces services will increase at the rate of 3%
A1620.490-90	DW-BOCES INTERNET AND TELEPHONES	201,928.79	206,956.66	213,165.36	219,560.32	226,147.13	232,931.54	
A1620.501-01	GH-SPECIAL PROJECTS	-	-	-	-	-	-	
A1620.501-02	GWL-SPECIAL PROJECTS	-	13,000.00	-	-	-	-	
A1620.501-03	SC-SPECIAL PROJECTS	-	-	-	-	-	-	
A1620.501-04	MS-SPECIAL PROJECTS	-	13,500.00	-	-	-	-	
A1620.501-05	HS-SPECIAL PROJECTS	-	15,000.00	-	-	-	-	
A1620.501-07	ARCHITECT FEES	111,551.44	75,000.00	75,000.00	75,000.00	75,000.00	115,000.00	The architect fees-included BCS Building Condition Survey required every 3 years in 24/25.
A1620.501-90	ADMIN BLDG-SPECIAL PROJECTS	-	-	-	-	-	-	
	DISTRICT WIDE	-	-	-	-	-	-	
	SCHOOL HOUSE	-	-	-	-	-	-	
	OLD BUS GARAGE	-	-	-	-	-	-	
<b>TOTAL</b>	<b>PLANT</b>	<b>7,040,440.71</b>	<b>7,179,611.70</b>	<b>7,299,433.90</b>	<b>7,465,404.37</b>	<b>7,636,158.72</b>	<b>7,851,836.57</b>	
A1621.160-90-116	MAINTENANCE STAFF SALARIES	532,925.00	535,740.00	551,812.20	568,366.57	585,417.56	602,980.09	Assumed all custodial compensations will increase by 3% plus increment
A1621.162-90-116	MAINTENANCE STAFF OVERTIME	25,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	Assumed overtime will remain flat
A1621.163-90	SUMMER GROUNDS CREW	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	Assumed budget for summer helpers will remain flat
<b>FUNCTION</b>	<b>TOTAL 1621</b>	<b>576,925.00</b>	<b>589,740.00</b>	<b>605,812.20</b>	<b>622,366.57</b>	<b>639,417.56</b>	<b>656,980.09</b>	
A1670-400-90	PRINTING/COPIER LEASE	-	-	-	-	-	-	
A1670-490-90	DW-COPIER LEASE	9,917.55	9,917.55	9,917.55	9,917.55	9,917.55	9,917.55	Assumed copier lease expenses will remain flat
A1670-490-90-130	BOCES-PRINTING SERVICES	10,300.00	11,000.00	11,000.00	11,330.00	11,669.90	12,020.00	Assumed Boces expenses will increase at 3%
<b>FUNCTION</b>	<b>TOTAL 1670</b>	<b>20,217.55</b>	<b>20,917.55</b>	<b>20,917.55</b>	<b>21,247.55</b>	<b>21,587.45</b>	<b>21,937.55</b>	
<b>TOTAL</b>	<b>PLANT MAINTENANCE/PRINTING</b>	<b>697,142.55</b>	<b>710,657.55</b>	<b>726,729.75</b>	<b>743,614.12</b>	<b>761,005.01</b>	<b>778,917.64</b>	
A1910.400-90	COMMERCIAL/LIABILITY INSURANCE	843,114.43	978,421.78	1,007,774.43	1,038,007.67	1,069,147.90	1,101,222.33	Assumed insurance expenses will increase at 3%
<b>FUNCTION</b>	<b>TOTAL 1910</b>	<b>843,114.43</b>	<b>978,421.78</b>	<b>1,007,774.43</b>	<b>1,038,007.67</b>	<b>1,069,147.90</b>	<b>1,101,222.33</b>	
A1964-400-00	CONTRACT SERVICES-SPLIT PROPERTIES	90,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	
	<b>TOTAL 1910</b>	<b>90,000.00</b>	<b>66,000.00</b>	<b>66,000.00</b>	<b>66,000.00</b>	<b>66,000.00</b>	<b>66,000.00</b>	

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A1981.490-00-1303	BOCES ADMINISTRATION EXPENSE	384,076.14	401,349.00	413,389.47	425,791.15	438,564.89	451,721.84	Assumed a 3% increase in Boces Administration expenses
<b>FUNCTION</b>	<b>TOTAL 1981</b>	<b>384,076.14</b>	<b>401,349.00</b>	<b>413,389.47</b>	<b>425,791.15</b>	<b>438,564.89</b>	<b>451,721.84</b>	
<b>TOTAL</b>	<b>COMM INS/BOCES ADM</b>	<b>1,317,190.57</b>	<b>1,445,770.78</b>	<b>1,487,163.90</b>	<b>1,529,798.82</b>	<b>1,573,712.79</b>	<b>1,618,944.17</b>	
A2010.150-99-516	CURRICULUM & INSTRUCTION	237,851.00	254,857.00	259,954.14	265,153.22	270,456.29	275,865.41	The salary for the Assistant Superintendent will be negotiated by the Superintendent with the Board on a yearly basis. Assumed a 2% salary increase
A2010.160-99-316	CURR/INSTRUCTION SECRETARY	94,901.87	96,578.87	99,476.24	102,460.52	105,534.34	108,700.37	Aligned with clerical unit therefore assumed 3% increase
A2010.200-99	CURR/INSTRUCTION EQUIPMENT	-	-	-	-	-	-	
A2010.400-99	CURR/INSTRUCTION OTHER EXP	57,000.00	59,100.00	60,282.00	61,487.64	62,717.39	63,971.74	Assumed other expenses will increase at 2%
A2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	25,500.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	Supplies- Assistant Supt for instruction office will remain flat
A2010.490.99	BOCES SERVICES-CURRICULUM AND INSTRUCTION	209,160.00	202,039.20	208,100.38	214,343.39	220,773.69	227,396.90	Assumed a 3% increase in Boces Services
<b>FUNCTION</b>	<b>TOTAL 2010</b>	<b>624,412.87</b>	<b>637,175.07</b>	<b>652,412.75</b>	<b>668,044.77</b>	<b>684,081.71</b>	<b>700,534.42</b>	
A2020.150-10-516	GH-PRINCIPAL	179,401.00	184,363.00	188,529.60	194,185.49	200,011.06	206,011.39	Admin Unit Contract Expires in 2026-27. Actual Salaries through 2026-27 with increase of estimated at 3% thereafter. To be negotiated beginning in 2027-28
A2020.150.20-516	GWL-PRINCIPAL	229,751.00	234,889.00	240,197.49	247,403.42	254,825.52	262,470.28	
A2020.150.30-516	SC-PRINCIPAL	173,289.00	177,644.00	181,658.75	187,108.52	192,721.77	198,503.43	*
A2020.150.40-516	MS-PRINCIPALS	380,930.00	388,452.00	397,231.02	409,147.95	421,422.38	434,065.06	*
A2020.150.50-516	HS-PRINCIPALS	697,803.00	713,198.00	729,316.27	751,195.76	773,731.64	796,943.59	*
A2020.150.91-516	DIRECTOR OF ATHLETICS	229,542.00	234,676.00	239,979.68	247,179.07	254,594.44	262,232.27	*
A2020.150.92-516	DIRECTOR OF PERFORMING ARTS	216,890.00	221,760.00	226,771.78	233,574.93	240,582.18	247,799.64	*
A2020.150.95-516	DIRECTOR OF FOREIGN LANGUAGE	214,188.00	218,998.00	223,947.35	230,665.78	237,585.75	244,713.32	*
A2020.150.96-516	DIRECTOR OF ELEMENTARY STEM-TEACHER LEADERS & IB COORDINATOR	401,062.00	410,597.00	419,876.49	432,472.79	445,446.97	458,810.38	*
A2020.150.99-516	DIRECTORS OF ELEM HUMANITIES/SS AND ENGLISH	414,213.00	424,012.00	433,594.67	446,602.51	460,000.59	473,800.60	*
A2020.150-90-516	ELEMENTARY SCHOOL ASSIST PRINCIPAL	-	-	-	-	-	-	*
A2020.160.10-316	GH-PRINCIPAL'S OFFICE SECRETARIES	147,729.00	151,164.00	154,580.31	159,217.72	163,994.25	168,914.07	Estimated 3% increase for clerical unit incl step increment
A2020.160.20-316	GWL-PRINCIPAL'S OFFICE SECRETARIES	145,375.00	131,535.00	134,507.69	138,542.92	142,699.21	146,980.19	*
A2020.160.30-316	SC-PRINCIPAL'S OFFICE SECRETARIES	137,057.00	144,126.00	147,383.25	151,804.75	156,358.89	161,049.65	*
A2020.160.40-316	MS-PRINCIPAL'S OFFICE SECRETARIES	124,245.00	109,917.00	112,401.12	115,773.16	119,246.35	122,823.74	*
A2020.160.50-316	HS-PRINCIPAL'S OFFICE SECRETARIES	498,332.00	594,886.23	608,330.66	626,580.58	645,378.00	664,739.34	*
A2020.160.92-316	PERF ARTS OFFICE SECRETARY	78,282.00	80,848.00	82,675.16	85,155.42	87,710.08	90,341.38	*
A2020.160.99-316	DIRECTORS OFFICE SECRETARIES	204,959.38	193,046.62	197,409.47	203,331.78	209,431.71	215,714.66	*
A2020.162-10-316	GH-PRINCIPAL'S OFFICE OVERTIME	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	To remain flat throughout the planning period
A2020.162-20-316	GWL-PRINCIPAL'S OFFICE OVERTIME	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	*
A2020.162-30-316	SC-PRINCIPAL'S OFFICE OVERTIME	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	*
A2020.162-40-316	MS-PRINCIPAL'S OFFICE OVERTIME	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	*
A2020.162-50-316	HS-PRINCIPAL'S OFFICE OVERTIME	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	*
A2020.163-10-316	GH-PRINCIPAL'S OFFICE PT SEC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	*

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A2020.163-20-3163	GWL-PRINCIPAL'S OFFICE PT SEC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	*
A2020.163-30-3163	SC-PRINCIPAL'S OFFICE PT/SEC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	*
A2020.163-40-3163	MS-PRINCIPAL'S OFFICE PT/SEC	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	*
A2020.163-50-3163	HS-PRINCIPAL'S OFFICE PT/SEC	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	*
A2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	*
A2020.400-20	GWL-PRINCIPAL'S OFFICE OTHER EXP	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	*
A2020.400-30	SC-PRINCIPAL'S OFFICE OTHER EXP	500.00	500.00	500.00	500.00	500.00	500.00	*
A2020.400-40	MS-PRINCIPAL'S OFFICE OTHER EXP	6,707.84	11,730.76	11,730.76	11,730.76	11,730.76	11,730.76	*
A2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXP	28,487.82	28,364.88	28,364.88	28,364.88	28,364.88	28,364.88	*
A2020.400-90	ADMIN PROFESSIONAL DEVELOPMENT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	*
A2020.400-91	ATHLETICS OFFICE OTHER EXPENSES	250.00	250.00	250.00	250.00	250.00	250.00	*
A2020.400-92	PERF ARTS OFFICE OTHER EXPENSES	450.00	450.00	450.00	450.00	450.00	450.00	*
A2020.400-94-4000	MS MATH OFFICE OTHER EXPENSES	250.00	250.00	250.00	250.00	250.00	250.00	*
A2020.400-94-4500	MS SCIENCE OTHER EXPENSES	250.00	250.00	250.00	250.00	250.00	250.00	*
A2020.400-94-5000	HS MATH OFFICE OTHER EXPENSES	250.00	250.00	250.00	250.00	250.00	250.00	*
A2020.400-94-5500	HS SCIENCE OFFICE OTHER EXPENSES	250.00	250.00	250.00	250.00	250.00	250.00	*
A2020.400-95	DW FOREIGN LANGUAGE OFFICE OTHER EXP	911.00	1,076.00	1,076.00	1,076.00	1,076.00	1,076.00	*
A2020.400-96	ELEM STEAM OFFICE OTHER EXPENSES	-	-	-	-	-	-	*
A2020.400-97	ELEM HUMANITIES OFFICE OTHER EXPENSES	-	-	-	-	-	-	*
A2020.400-97-4000	MS ENGLISH OFFICE OTHER EXPENSES	-	-	-	-	-	-	*
A2020.400-97-5000	HS ENGLISH OFFICE OTHER EXPENSES	400.00	400.00	400.00	400.00	400.00	400.00	*
A2020.400-98-4000	MS SOCIAL STUDIES OFFICE OTHER EXPENSES	700.00	700.00	700.00	700.00	700.00	700.00	*
A2020.400-98-5500	HS-DIR OF SOCIAL STUDIES OTHER EXPENSES	125.00	125.00	125.00	125.00	125.00	125.00	*
A2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	*
A2020.450-20	GWL-PRINCIPAL'S OFFICE SUPPLIES	1,600.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	*
A2020.450-30	SC-PRINCIPAL'S OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	*
A2020.450-40	MS-PRINCIPAL'S OFFICE SUPPLIES	4,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	*
A2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	8,790.00	8,790.00	8,790.00	8,790.00	8,790.00	8,790.00	*
A2020.450-91	ATHLETICS OFFICE SUPPLIES	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	*
A2020.450-92	PERF ARTS OFFICE SUPPLIES	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	*
A2020.450-94-4000	MS MATH OFFICE SUPPLIES	100.00	100.00	100.00	100.00	100.00	100.00	*
A2020.450-94-4500	MS-SCIENCE OFFICE SUPPLIES	250.00	250.00	250.00	250.00	250.00	250.00	*
A2020.450-94-5000	HS MATH OFFICE SUPPLIES	100.00	100.00	100.00	100.00	100.00	100.00	*
A2020.450-94-5500	HS SCIENCE OFFICE SUPPLIES	250.00	250.00	250.00	250.00	250.00	250.00	*
A2020.450-95	DW FOREIGN LANGUAGE OFFICE SUPPLIES	250.00	250.00	250.00	250.00	250.00	250.00	*
A2020.450-96	ELEM STEAM OFFICE SUPPLIES	-	-	-	-	-	-	*
A2020.450-97	ELEM HUMANITIES OFFICE SUPPLIES	-	-	-	-	-	-	*
A2020.450-97-4000	MS ENGLISH OFFICE SUPPLIES	-	-	-	-	-	-	*

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A2020.450-97-5000	HS ENGLISH OFFICE SUPPLIES	600.00	600.00	600.00	600.00	600.00	600.00	*
A2020.450-98-4000	MS SOCIAL STUDIES OFFICE SUPPLIES	125.00	125.00	125.00	125.00	125.00	125.00	*
A2020.450-98-5500	HS SOCIAL STUDIES OFFICE SUPPLIES	250.00	250.00	250.00	250.00	250.00	250.00	*
2020.490-10	GH-PRINCIPAL OFFICE COPIER LEASE	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	*
2020.490-20	GWL-PRINCIPAL OFFICE COPIER LEASE	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	*
2020.490-30	SC-PRINCIPAL OFFICE COPIER LEASE	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	*
2020.490-40	MS-PRINCIPAL OFFICE COPIER LEASE	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	*
2020.490-50	HS-PRINCIPAL OFFICE COPIER LEASE	2,957.16	2,957.16	2,957.16	2,957.16	2,957.16	2,957.16	*
2020.490-91	ATHLETICS OFFICE COPIER LEASE	2,029.84	2,029.84	2,029.84	2,029.84	2,029.84	2,029.84	*
2020.490-92	PERF ARTS OFFICE COPIER LEASE	2,493.15	2,493.15	2,493.15	2,493.15	2,493.15	2,493.15	*
2020.490-99	CURR OFFICE COPIER LEASE	2,493.15	2,493.15	2,493.15	2,493.15	2,493.15	2,493.15	*
FUNCTION	<b>TOTAL 2020</b>	<b>4,594,921.98</b>	<b>4,742,950.43</b>	<b>4,847,229.36</b>	<b>4,988,781.08</b>	<b>5,134,579.36</b>	<b>5,284,751.58</b>	
A2021.150-90-5161	DIRECTORS SPECIAL EDUCATION	573,535.00	575,036.00	588,031.81	605,672.77	623,842.95	642,558.24	Negotiations completed in Fall 2023 and with contract covering through 2026-27. Estimated 3% increase thereafter.
A2021.160-90-3161	SPECIAL EDUCATION SECRETARIES	157,141.00	163,966.00	168,884.98	173,951.53	179,170.08	184,545.18	Anticipate a 3 % in clerical payroll
FUNCTION	<b>TOTAL 2021</b>	<b>730,676.00</b>	<b>739,002.00</b>	<b>756,916.79</b>	<b>779,624.30</b>	<b>803,013.03</b>	<b>827,103.42</b>	
<b>TOTAL</b>	<b>SUPERVISION INSTRUCTION</b>	<b>5,950,010.85</b>	<b>6,119,127.50</b>	<b>6,256,558.90</b>	<b>6,436,450.15</b>	<b>6,621,674.09</b>	<b>6,812,389.42</b>	
A2110.120-10-2161	GH-TEACHERS' SALARIES K-5	4,892,791.63	4,610,949.67	4,749,278.16	4,891,756.50	5,038,509.20	5,189,664.48	Anticipate an average increase 3% including horizontal and step movement
A2110.120-20-2161	GWL-TEACHERS' SALARIES K-5	5,518,408.57	5,708,303.65	5,879,552.76	6,055,939.34	6,237,617.52	6,424,746.05	*
A2110.120-30-2161	SC-TEACHERS' SALARIES K-5	4,502,043.66	4,622,752.35	4,761,434.92	4,904,277.97	5,051,406.31	5,202,948.50	*
A2110.120-20-2161	TEACHERS DISTRICT WIDE-Elementary	859,605.00	936,546.50	964,642.90	993,582.18	1,023,389.65	1,054,091.34	*
A2110.120-30-2161	TEACHERS DISTRICT WIDE-Secondary	263,742.00	324,835.50	334,580.57	344,617.98	354,956.52	365,605.22	*
A2110.130-40-2161	MS-TEACHERS' SALARIES	9,019,119.32	9,289,009.20	9,567,679.48	9,854,709.86	10,150,351.16	10,454,861.69	*
A2110.130-50-2161	HS-TEACHERS' SALARIES	10,851,824.60	11,064,453.57	11,396,367.18	11,738,278.79	12,090,427.16	12,453,139.97	*
A2110-130-90-2131	HOME TEACHING	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	Expenses expected to remain flat
A2110-130-90-2131	STAFF DEVELOPMENT	195,779.90	205,333.55	195,779.90	195,779.90	195,779.90	195,779.90	*
A2110-140-10-2140	GH-SUBSTITUTE TEACHERS	160,000.00	130,000.00	160,000.00	160,000.00	160,000.00	160,000.00	Due to the current severe shortage of teacher substitutes, this budget will need to be constantly reviewed and funds need to be transferred from other codes to supplement this budget
A2110-140-20-2140	GWL-SUBSTITUTE TEACHERS	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	*
A2110-140-30-2140	SC-SUBSTITUTE TEACHERS	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	*
A2110-140-40-2140	MS-SUBSTITUTE TEACHERS	200,000.00	225,000.00	200,000.00	200,000.00	200,000.00	200,000.00	*
A2110-140-50-2140	HS-SUBSTITUTE TEACHERS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	*
A2110.150-90-SUM	DW-SUMMER PROGRAM SALARIES	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	Aligned with the Teacher Assistant Bargaining Unit
A2110.160-00	TEXTBOOK CLERK	36,718.00	36,672.50	37,772.68	38,905.86	40,073.03	41,275.22	Aligned with the Clerical Unit. Estimate 3% increase for across the board and increment

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A2110.164-00-417	SCHOOL MONITORS	608,094.20	620,739.10	639,361.27	658,542.11	678,298.37	698,647.33	Assumed a 3 % increase in the cost of monitors
A2110.164-00-417	RECREATION COVERAGE	75,324.60	76,229.10	78,515.97	80,871.45	83,297.60	85,796.52	Assumed a 3 % increase in the cost of recreation coverage
A2110.164-90-417	SUBSTITUTE CALLERS	12,669.78	12,743.43	12,998.30	13,258.26	13,523.43	13,793.90	Based on a 2% Increase in stipends
A2110-165-50-417	STUDENT AIDES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	Expenses expected to remain flat
A2110.166-50-417	STUDENT LAB AIDE	400.00	400.00	400.00	400.00	400.00	400.00	Expenses expected to remain flat
A2110.167-00	TEACHER AIDES	410,462.40	362,624.72	373,503.46	384,708.57	396,249.82	408,137.32	Estimated a 3% increase for 26/27 and thereafter
A2110-200-59	HS-TECHNOLOGY EQUIPMENT	7,900.00	8,000.00	-	-	-	-	One time expenses
A2110.200-92	PERF ARTS/MUSIC EQUIPMENT	12,000.00	14,842.33	-	-	-	-	One time expenses
A2110.200-94-5000	HS-SCIENCE EQUIPMENT	-	34,737.00	-	-	-	-	One time expenses
A2110.200-94-4000	MS-STEM EQUIPMENT	-	-	-	-	-	-	
A2110-201-92	HS-ART EQUIPMENT	5,100.00	-	-	-	-	-	
A2110-202-92	DW-THEATRE EQUIPMENT	-	-	-	-	-	-	
A2110.400-10	GH-OTHER EXPENSE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	Estimated expenses to remain flat
A2110.400-20	GWL-OTHER EXPENSE	6,600.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	*
A2110.400-30	SC-OTHER EXPENSE	5,500.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	*
A2110.400-40	MS-OTHER EXPENSE	11,027.00	11,727.00	11,727.00	11,727.00	11,727.00	11,727.00	*
A2110.400-43	MS-OTHER EXPENSE HOME EC	480.00	480.00	480.00	480.00	480.00	480.00	*
A2110.400-49	MS-TECHNOLOGY OTHER EXPENSE	4,065.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	*
A2110.400-50	HS-OTHER EXPENSE GENERAL	54,089.99	57,265.99	57,265.99	57,265.99	57,265.99	57,265.99	*
A2110-400-53	HS-FAMILY AND CONSUMER SCIENCE OTHER EXP	675.00	675.00	675.00	675.00	675.00	675.00	*
A2110-400-59	HS-OTHER EXPENSE PLTW & TECHNOLOGY	4,300.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	*
A2110.400-90	DISTRICT WIDE OTHER EXPENSE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	*
A2110.400-92	DW-OTHER EXPENSE MUSIC	39,105.00	40,365.00	40,365.00	40,365.00	40,365.00	40,365.00	*
A2110.400-94-4000	MS-STEM OTHER EXPENSE	11,222.50	10,442.50	10,442.50	10,442.50	10,442.50	10,442.50	*
A2110.400-94-4500	MS-SCIENCE OTHER EXPENSE	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	*
A2110-400-94-5000	HS-MATH OTHER EXPENSE	14,068.00	13,668.00	13,668.00	13,668.00	13,668.00	13,668.00	*
A2110-400-94-5500	HS-SCIENCE OTHER EXPENSE	11,000.02	15,995.00	15,995.00	15,995.00	15,995.00	15,995.00	*
A2110.400-95	HS-FOREIGN LANGUAGE OTHER EXPENSE	70,897.00	72,277.00	72,277.00	72,277.00	72,277.00	72,277.00	*
A2110.400-96	ELEM STEM OTHER EXPENSE	39,168.44	49,477.72	49,477.72	49,477.72	49,477.72	49,477.72	*
A2110.400-97	ELEM HUMANITIES OTHER EXPENSE	-	-	-	-	-	-	*
A2110.400-97-4000	MS ENGLISH OTHER EXPENSE	-	-	-	-	-	-	*
A2110.400-97-5000	HS-ENGLISH OTHER EXPENSE	781.00	805.00	805.00	805.00	805.00	805.00	*
A2110.400-98	HS-HUMANITIES OTHER EXPENSE	-	-	-	-	-	-	*
A2110.400-98-4000	MS-SOCIAL STUDIES OTHER EXPENSE	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	*

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A2110-400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSE	1,334.75	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	*
A2110.401-10	GH-STATE MANDATED EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	*
A2110.401-20	GW-STATE MANDATED EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	*
A2110.401-30	SC-STATE MANDATED EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	*
A2110.401-40	MS-STATE MANDATED EXPENSES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	*
A2110.401-50	HS-STATE MANDATED EXPENSES	127,199.66	137,828.53	137,828.53	137,828.53	137,828.53	137,828.53	*
A2110.401-90	DW-STATE MANDATED EXPENSES	-	-	-	-	-	-	*
A2110-401-91	PHYS ED OTHER EXPENSE	800.00	800.00	800.00	800.00	800.00	800.00	*
A2110.401-92	HS - ART OTHER EXPENSE	4,790.00	5,995.00	5,995.00	5,995.00	5,995.00	5,995.00	*
A2110-402-92	DW-DRAMA AND THEATRE OTHER EXPENSE	44,500.00	44,645.00	44,645.00	44,645.00	44,645.00	44,645.00	*
A2110-403-92	HS/MS DANCE OTHER EXPENSE	2,250.00	2,250.00	2,250.00	-	-	-	*
A2110-410-10	GH-FIELD TRIP ENTRY FEES	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	*
A2110-410-20	GWL-FIELD TRIP ENTRY FEES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	*
A2110-410-30	SC-FIELD TRIP ENTRY FEES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	*
A2110-410-40	MS-FIELD TRIP ENTRY FEES	6,600.50	6,600.50	6,600.50	6,600.50	6,600.50	6,600.50	*
A2110-410-50	HS-FIELD TRIP ENTRY FEES	6,025.56	6,025.56	6,025.56	6,025.56	6,025.56	6,025.56	*
A2110.450-10	GH-PROGRAM SUPPLIES	41,460.00	33,960.00	33,960.00	33,960.00	33,960.00	33,960.00	*
A2110.450-20	GWL-PROGRAM SUPPLIES	31,449.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	*
A2110.450-30	SC-PROGRAM SUPPLIES	24,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	*
A2110.450-40	MS-GENERAL PROGRAM SUPPLIES	29,100.00	28,100.00	28,100.00	28,100.00	28,100.00	28,100.00	*
A2110.450-43	MS-HOME EC SUPPLIES	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	*
A2110.450-45	MS-READING SUPPLIES	900.00	900.00	900.00	900.00	900.00	900.00	*
A2110.450-49	MS-TECHNOLOGY SUPPLIES	7,850.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	*
A2110.450-50	HS- GENERAL PROGRAM SUPPLIES	29,031.50	29,031.50	29,031.50	29,031.50	29,031.50	29,031.50	*
A2110-450-53	HS-HOME EC SUPPLIES	7,180.00	7,180.00	7,180.00	7,180.00	7,180.00	7,180.00	*
A2110-450-55	HS-READING SUPPLIES	523.93	521.34	521.34	521.34	521.34	521.34	*
A2110-450-57	HS-SENIOR PROGRAMS SUPPLIES	-	-	-	-	-	-	*
A2110-450-59	HS-TECHNOLOGY & PLTW SUPPLIES	12,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	*
A2110.450-90-SUM	SUMMER PROGRAM SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	*
A2110.450-92	HS-PERF ARTS & MUSIC SUPPLIES	30,797.00	54,060.00	54,060.00	54,060.00	54,060.00	54,060.00	*
A2110.450-94	HS-STEM SUPPLIES	-	-	-	-	-	-	*
A2110.450-94-4000	MS-STEM SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	*
A2110.450-94-4500	MS-SCIENCE SUPPLIES	19,000.00	20,700.00	20,700.00	20,700.00	20,700.00	20,700.00	*
A2110.450-94-5000	HS-MATH SUPPLIES	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	*

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A2110.450-94-5500	HS-SCIENCE SUPPLIES	24,000.00	32,700.00	32,700.00	32,700.00	32,700.00	32,700.00	*
A2110.450-95	HS-FOREIGN LANGUAGE SUPPLIES	5,255.00	7,365.00	7,365.00	7,365.00	7,365.00	7,365.00	*
A2110.450-96	ELEMENTARY STEM SUPPLIES	74,822.78	75,006.57	75,006.57	75,006.57	75,006.57	75,006.57	*
A2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	226,023.00	237,050.00	237,050.00	237,050.00	237,050.00	237,050.00	*
A2110.450-97-4000	MS-ENGLISH SUPPLIES	860.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	*
A2110.450-97-5000	HS-ENGLISH SUPPLIES	500.00	500.00	500.00	500.00	500.00	500.00	*
A2110.450-98	HS-HUMANITIES SUPPLIES	-	-	-	-	-	-	*
A2110.450-98-4000	MS-SOCIAL STUDIES SUPPLIES	2,406.00	2,206.00	2,206.00	2,206.00	2,206.00	2,206.00	*
A2110.450-98-5000	HS-HUMANITIES SUPPLIES-Discontinued	-	-	-	-	-	-	*
A2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES-New Code	14,437.35	13,654.00	13,654.00	13,654.00	13,654.00	13,654.00	*
A2110.451-91	PHYSICAL EDUCATION SUPPLIES	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	*
A2110-451-92	ARTS SUPPLIES	22,264.00	28,149.00	28,149.00	28,149.00	28,149.00	28,149.00	*
A2110-452-92	HS-DRAMA AND THEATRE SUPPLIES	1,760.00	1,760.00	1,760.00	1,760.00	1,760.00	1,760.00	*
A2110-453-92	HS-DANCE SUPPLIES	5,491.00	5,491.00	5,491.00	5,491.00	5,491.00	5,491.00	*
A2110.470-00	TUITION OTHER DISTRICTS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	*
A2110.480-00-2280	PRIVATE AND PAROCHIAL SCH TEXTBOOKS	48,500.00	48,500.00	48,500.00	48,500.00	48,500.00	48,500.00	*
A2110.480-10	GH-TEXTBOOKS K-5	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	*
A2110.480-20	GWL-TEXTBOOKS K-5	14,869.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	*
A2110.480-30	SC-TEXTBOOKS K-5	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	*
A2110.480-92	PERF ARTS/MUSIC TEXTBOOKS	4,884.00	3,784.00	3,784.00	3,784.00	3,784.00	3,784.00	*
A2110.480-94	MS-SCIENCE TEXTBOOKS	500.00	500.00	500.00	500.00	500.00	500.00	*
A2110.480-94-4000	MS-STEM TEXTBOOKS	500.00	500.00	500.00	500.00	500.00	500.00	*
A2110.480-94-5000	HS-MATH TEXTBOOKS	1,000.00	500.00	500.00	500.00	500.00	500.00	*
A2110.480-94-5500	HS-SCIENCE TEXTBOOKS	3,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	*
A2110.480-95	HS-FOREIGN LANGUAGE TEXTBOOKS	4,234.00	6,314.00	6,314.00	6,314.00	6,314.00	6,314.00	*
A2110.480-96	ELEMENTARY STEM TEXTBOOKS	400.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	*
A2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	37,960.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	*
A2110.480-97-4000	MS-ENGLISH TEXTBOOKS	7,945.00	16,275.00	16,275.00	16,275.00	16,275.00	16,275.00	*
A2110.480-97-5000	HS -ENGLISH TEXTBOOKS	6,980.00	12,760.00	12,760.00	12,760.00	12,760.00	12,760.00	*
A2110.480-98-4000	MS-SOCIAL STUDIES TEXTBOOKS	1,129.00	760.00	760.00	760.00	760.00	760.00	*
A2110.480-98-5000	HS-ENGLISH TEXTBOOKS-Discontinued	-	-	-	-	-	-	*
A2110.480-98-5500	HS-SOCIAL STUDIES TEXTBOOKS	7,175.00	12,380.00	12,380.00	12,380.00	12,380.00	12,380.00	*
A2110.481-92	HS-ART TEXTBOOKS	-	-	-	-	-	-	*
A2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	65,313.94	65,313.94	67,273.36	69,291.56	71,370.31	73,511.41	Assumes a 3% increase for Boces Expenses

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ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	PROPOSED BUDGET 28/29	PROPOSED BUDGET 29/30	PROPOSED BUDGET 30/31	Budget Assumptions and Notes
A2110.490-00-1306	BOCES SPECIAL SERVICES	150,403.64	154,803.25	159,447.35	164,230.77	169,157.69	174,232.42	Assumes a 3% increase for Boces Expenses
A2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	10,736.52	10,736.52	10,736.52	10,736.52	10,736.52	10,736.52	Expenses expected to remain flat
A2110.490-20	GLENWOOD LANDING SCHOOL COPIER LEASE	10,324.32	10,324.32	10,324.32	10,324.32	10,324.32	10,324.32	*
A2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	9,710.64	9,710.64	9,710.64	9,710.64	9,710.64	9,710.64	*
A2110.490-40	MIDDLE SCHOOL COPIER LEASE	16,264.76	16,264.76	16,264.76	16,264.76	16,264.76	16,264.76	*
A2110.490-50	HIGH SCHOOL COPIER LEASE	51,899.12	51,899.12	51,899.12	51,899.12	51,899.12	51,899.12	*
A2110.490-95	ELLEVATION SOFTWARE FOR FL DEPT	15,606.00	16,030.00	16,030.00	16,030.00	16,030.00	16,030.00	*
<b>TOTAL</b>	<b>REGULAR INSTRUCTION</b>	<b>39,804,806.58</b>	<b>40,532,292.93</b>	<b>41,606,611.81</b>	<b>42,774,904.68</b>	<b>43,980,561.23</b>	<b>45,222,384.83</b>	
A2250.130-90-2134	SPECIAL EDUCATION STAFF DEVELOPMENT	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	Estimate expenses will remain flat
A2250.150-90-213	SPECIAL ED HOME TEACHING	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	Estimate expenses will remain flat
A2250.150-90-216	SPECIAL ED CERT TEACHERS	7,964,696.77	8,273,103.84	8,521,296.96	8,776,935.86	9,040,243.94	9,311,451.26	Assumes a 3% increase in salaries and increment less attrition
A2250.151-90-4174	TEACHING ASSISTANTS	423,890.00	389,109.00	400,782.27	412,805.74	425,189.91	437,945.61	*
A2250.160-90	SPECIAL EDUCATION NURSE CHAPERONE & OTHER	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	Assumes expenses will remain flat
A2250.160-90-4174	SPECIAL ED AIDES	1,857,261.20	1,964,281.45	2,023,209.89	2,083,906.19	2,146,423.38	2,210,816.08	Assumes a 3% increase in salaries and increment less attrition
A2250.200-90	SPECIAL ED EQUIPMENT DW	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	Assumes expenses will remain flat
A2250.401-90	SPECIAL ED DW EVALUATIONS	34,340.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	*
A2250.402-90	SPECIAL ED HOME TEACHING	500.00	400.00	400.00	400.00	400.00	400.00	*
A2250.403-90	SPECIAL ED OT/PT CONTRACT	189,508.00	182,856.00	188,341.68	193,991.93	199,811.69	205,806.04	Assumes a 3% increase in special education related services
A2250.404-90	SPECIAL ED MISC THERAPY	701,970.00	1,034,408.80	1,065,441.06	1,097,404.30	1,130,326.42	1,164,236.22	*
A2250.405-90	SPECIAL ED 504 EQUIPMENT & SUPPLIES	4,490.00	4,490.00	4,490.00	4,490.00	4,490.00	4,490.00	Assumes expenses will remain flat
A2250.406-90	SPECIAL ED TRANSITION PLAN	500.00	300.00	300.00	300.00	300.00	300.00	*
A2250.407-90	SPECIAL ED PSYCH/NEURO CONSULTANT	-	-	-	-	-	-	*
A2250.408-90	SPECIAL ED POSTAGE	500.00	300.00	300.00	300.00	300.00	300.00	*
A2250.410-90	SPECIAL ED FACILITIES VISIT	300.00	300.00	300.00	300.00	300.00	300.00	*
A2250.411-90	SPECIAL ED SUPP MEETINGS	-	300.00	300.00	300.00	300.00	300.00	*
A2250.412-90	SPECIAL ED IEP SOFTWARE CONTRACT	31,384.00	31,384.00	31,384.00	31,384.00	31,384.00	31,384.00	*
A2250.413-90	SPECIAL ED TRIPS & CONFERENCES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	*
A2250.415-90	SPECIAL ED SUBSCRIPT'S & MEMBERSHIP	880.00	880.00	880.00	880.00	880.00	880.00	*
A2250.417-90	SPECIAL ED IMP HEARING OTHER	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	*
A2250.419-90	SPEC ED 20% MAINTENANCE	229,252.06	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	*
A2250.420-90	SPEC ED-PRIV SCH SERV-GREENVALE	292,200.00	340,000.00	340,000.00	340,000.00	340,000.00	340,000.00	*
A2250.421-90	SPEC ED-NS STUDENTS IN OTHER DIST	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	*
A2250.450-10	SPECIAL ED SUPPLIES GH	600.00	600.00	600.00	600.00	600.00	600.00	*
A2250.450-20	SPECIAL ED SUPPLIES GL	600.00	600.00	600.00	600.00	600.00	600.00	*
A2250.450-30	SPECIAL ED SUPPLIES SC	600.00	600.00	600.00	600.00	600.00	600.00	*

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A2250.450-40	SPECIAL ED SUPPLIES MS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	*
A2250.450-50	SPECIAL ED SUPPLIES HS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	*
A2250.450-90	SPECIAL ED SUPPLIES DW	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	*
A2250.470-90	SPECIAL ED TUIT PUB/NON PUB	1,483,933.00	1,506,771.82	1,551,974.97	1,598,534.22	1,646,490.25	1,695,884.96	Assumes expenses for special education private school tuitions will increase at 3%
A2250.471-90	SPECIAL ED TUITION OTHER PUBLIC SCHOOLS	342,197.00	247,640.00	255,069.20	262,721.28	270,602.91	278,721.00	Assumes expenses for special education other public schools tuition will increase at 3%
A2250.480-10	SPECIAL ED TEXTBOOKS GH	-	-	-	-	-	-	Assumes expenses will remain flat
A2250.480-20	SPECIAL ED TEXTBOOKS GL	-	-	-	-	-	-	*
A2250.480-30	SPECIAL ED TEXTBOOKS SC	-	-	-	-	-	-	*
A2250.480-40	SPECIAL ED TEXTBOOKS MS	-	-	-	-	-	-	*
A2250.480-50	SPECIAL ED TEXTBOOKS HS	-	-	-	-	-	-	*
A2250.480-90	SPECIAL ED TEXTBOOKS DW	-	-	-	-	-	-	*
A2250.490-90-0000	BOCES SCANNING OF STUDENT RECORDS	37,900.00	37,900.00	37,900.00	37,900.00	37,900.00	37,900.00	
A2250.490-90-1300	SPECIAL ED TUITION BOCES	566,802.00	503,064.30	518,156.23	533,700.92	549,711.94	566,203.30	Assumes a 3% increase in the tuition cost of BOCES placements
	<b>SPECIAL ED DISTRICT</b>	<b>14,470,504.03</b>	<b>15,025,489.21</b>	<b>15,448,526.27</b>	<b>15,884,254.43</b>	<b>16,333,054.45</b>	<b>16,795,318.46</b>	
A2270.470-96	ST. CHRISTOPHER'S PRIVATE-UCP	65,574.00	65,580.10	67,547.50	69,573.93	71,661.15	73,810.98	Assumes a 2% increase in the cost of tuition. Please note all costs incurred by the district to place students residing at the St Christopher's Group Home will be reimbursed by the school district where the students resided before they were placed in the group home.
A2270.490-96-1300	ST. CHRISTOPHER'S BOCES SERVICES	357,467.00	288,663.65	297,323.56	306,243.27	315,430.58	324,893.48	Assumes a 3% increase in the cost of tuition. Please note all costs incurred by the district to place students residing at the St Christopher's Group Home will be reimbursed by the school district where the students resided before they were placed in the group home.
<b>TOTAL</b>	<b>SP ED ST CHRISTOPHER'S</b>	<b>423,041.00</b>	<b>354,243.75</b>	<b>364,871.06</b>	<b>375,817.19</b>	<b>387,091.71</b>	<b>398,704.46</b>	
A2270.470-96	PRIVATE - CHAPTER 721	-	-	-	-	-	-	
A2270.490-96-1300	PUBLIC - CHAPTER 721	-	-	-	-	-	-	
<b>TOTAL</b>	<b>SP ED ST CHRISTOPHER'S</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
A2280.490-00	BOCES OCCUPATIONAL ED SERVICES	468,706.00	497,706.00	512,637.18	528,016.30	543,856.78	560,172.49	Assumes a 3% increase in Boces Services
<b>FUNCTION</b>	<b>TOTAL 2280</b>	<b>468,706.00</b>	<b>497,706.00</b>	<b>512,637.18</b>	<b>528,016.30</b>	<b>543,856.78</b>	<b>560,172.49</b>	

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A2331.150-00-0000	SUMMER SCHOOL SALARIES	-	-	-	-	-	-	
A2331.160-00-0000	SUMMER SCHOOL AIDES	-	-	-	-	-	-	
A2331.450-00-0000	SUMMER SCHOOL SUPPLIES	750.00	750.00	750.00	750.00	750.00	750.00	Kept flat based on prior years' expenses
A2331.490-00-0000	SUMMER SCHOOL BOCES	69,010.00	69,010.00	71,080.30	73,212.71	75,409.09	77,671.36	Assumes a 3% increase in Boces services
FUNCTION	<b>TOTAL 2280</b>	<b>69,760.00</b>	<b>69,760.00</b>	<b>71,830.30</b>	<b>73,962.71</b>	<b>76,159.09</b>	<b>78,421.36</b>	
A2335.150-51-2130	DIRECTOR CONTINUING EDUCATION	10,850.00	10,850.00	11,175.50	11,510.77	11,856.09	12,211.77	Assumes a 3% salary increases
A2335.150-51-2331	CONTINUING ED CERT SALARIES	11,330.00	11,330.00	11,669.90	12,020.00	12,380.60	12,752.01	Assumes a 3% salary increases
A2335.160-51-3165	CONTINUING ED NON CERTIFIED SALARIES	26,500.00	26,500.00	27,295.00	28,113.85	28,957.27	29,825.98	Kept flat based on prior years' expenses
A2335.400-51	CONTINUING ED OTHER EXPENSE	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	Kept flat based on prior years' expenses
A2335.450-51	CONTINUING ED SUPPLIES	700.00	700.00	700.00	700.00	700.00	700.00	Kept flat based on prior years' expenses
FUNCTION	<b>TOTAL 2335</b>	<b>72,380.00</b>	<b>72,380.00</b>	<b>73,840.40</b>	<b>75,344.61</b>	<b>76,893.95</b>	<b>78,489.77</b>	
A2610.160-50-3165	HS-LIBRARY CLERICAL	-	-	-	-	-	-	
A2610.201-40	MS-COMPUTER EQUIPMENT	-	-	-	-	-	-	
A2610.201-50	HS-COMPUTER EQUIPMENT	-	-	-	-	-	-	
A2610.400-50	HS-AUDIO VISUAL REPAIRS	-	-	-	-	-	-	
A2610.401-90	A V SOFTWARE DISTRICT WIDE	-	-	-	-	-	-	
A2610.450-10	GH-LIBRARY BOOKS	12,370.00	12,370.00	12,370.00	12,370.00	12,370.00	12,370.00	Kept flat based on prior years' expenses
A2610.450-20	GWL-LIBRARY BOOKS	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	Kept flat based on prior years' expenses
A2610.450-30	SC-LIBRARY BOOKS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	Kept flat based on prior years' expenses
A2610.450-40	MS-LIBRARY BOOKS	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	Kept flat based on prior years' expenses
A2610.450-50	HS-LIBRARY BOOKS	15,875.00	15,875.00	15,875.00	15,875.00	15,875.00	15,875.00	Kept flat based on prior years' expenses
A2610.451-10	GH-AV SUPPLIES	-	-	-	-	-	-	
A2610.451-20	GWL-AV SUPPLIES	-	-	-	-	-	-	
A2610.451-30	SC-AV SUPPLIES	-	-	-	-	-	-	
A2610.451-40	MS-AV SUPPLIES	-	-	-	-	-	-	
A2610.451-50	HS-AV SUPPLIES	-	-	-	-	-	-	
A2610.460-90	DW-AV SOFTWARE	-	-	-	-	-	-	
A2610.460-98	LIBRARY & AV LOAN PRG GREENVALE	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	Kept flat based on prior years' expenses
A2610.490-40	MS-BOCES SERVICES - AV	8,190.83	8,518.45	8,518.45	8,518.45	8,518.45	8,518.45	Kept flat based on prior years' expenses
A2610.490-50	HS-BOCES SERVICES - AV	25,797.52	26,814.62	27,619.06	28,447.63	29,301.06	30,180.09	Assumes a 3% increase in the cost of Boces services
A2610.490-90	DW-BOCES SERVICES AV	-	-	-	-	-	-	Assumes a 3% increase in the cost of Boces services
FUNCTION	<b>TOTAL 2610</b>	<b>97,433.35</b>	<b>98,778.07</b>	<b>99,582.51</b>	<b>100,411.08</b>	<b>101,264.51</b>	<b>102,143.54</b>	

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A2630.150-99	DIRECTOR COMPUTER TECHNOLOGY	217,107.00	221,972.00	228,631.16	235,490.09	242,554.80	249,631.44	Contract Settled through June 30, 2027
A2630.160-90	COMPUTER TECHNICIANS	189,643.00	193,436.00	199,239.08	205,216.25	211,372.74	217,713.92	Based on a projected increase of 2% during the planning period
A2630.161-00	TECHNOLOGY OFFICE CLERICAL	63,465.00	70,141.00	72,245.23	74,412.59	76,644.96	78,944.31	Estimated 3% increase for clerical unit incl step
A2630.167-00	COMPUTER AIDES	171,737.00	181,628.00	187,076.84	192,689.15	198,469.82	204,423.91	Based on anticipated increase of 3% for aides/monitors
A2630.201-10	GH-COMPUTER EQUIPMENT	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	Assumes expenses for equipment replacement will remain flat
A2630.201-20	GWL-COMPUTER EQUIPMENT	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	Assumes expenses for equipment replacement will remain flat
A2630.201-30	SC-COMPUTER EQUIPMENT	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	Assumes expenses for equipment replacement will remain flat
A2630.201-40	MS-COMPUTER EQUIPMENT	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	Assumes expenses for equipment replacement will remain flat
A2630.201-50	HS-COMPUTER EQUIPMENT	35,800.00	35,800.00	35,800.00	35,800.00	35,800.00	35,800.00	Assumes expenses for equipment replacement will remain flat
A2630.201-90	DW-COMPUTER EQUIPMENT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	Assumes expenses for equipment replacement will remain flat
A2630.400-90	DW-COMPUTER SERVICE CONTRACTS	113,810.84	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	Assumes a 2% increase in consultant cost
A2630.450-10	GH-COMPUTER SUPPLIES	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	Computer supplies expense expected to remain flat during the planning period
A2630.450-20	GWL-COMPUTER SUPPLIES	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	*
A2630.450-30	SC-COMPUTER SUPPLIES	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	*
A2630.450-40	MS-COMPUTER SUPPLIES	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	*
A2630.450-50	HS-COMPUTER SUPPLIES	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	*
A2630.450-90	DW-COMPUTER SUPPLIES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	*
A2630.460-10	GH-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	Computer software expenses expected to remain flat during the planning period
A2630.460-20	GWL-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	*
A2630.460-30	SC-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	*
A2630.460-40	MS-COMPUTER SOFTWARE	13,064.00	13,064.00	13,064.00	13,064.00	13,064.00	13,064.00	*
A2630.460-50	HS-COMPUTER SOFTWARE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	*
A2630.460-90	DW-COMPUTER SOFTWARE	14,319.00	14,319.00	14,319.00	14,319.00	14,319.00	14,319.00	*
A2630.460-98	COMPUTER SOFTWARE GREENVALE	7,000.00	7,000.00	206,085.23	206,085.23	206,085.23	206,085.23	*
A2630.490-90	TECHNOLOGY BOCES SERVICES	902,192.59	943,650.38	990,832.90	1,040,374.54	1,092,393.27	1,147,012.93	Increased by 5%-anticipated increase in Boces services
FUNCTION	<b>TOTAL 2630</b>	<b>1,999,738.43</b>	<b>2,082,610.38</b>	<b>2,348,893.44</b>	<b>2,419,050.85</b>	<b>2,492,303.82</b>	<b>2,568,794.76</b>	
A2805.160-50-316	ATTENDANCE OFFICE CLERICAL	35,968.00	36,672.50	37,772.68	38,905.86	40,073.03	41,275.22	Based on a projected increase of 3% during the planning period
A2805.400-00	ATTENDANCE OTHER-RESIDENCY SEARCH	1,145.00	1,145.00	1,145.00	1,145.00	1,145.00	1,145.00	Expenses expected to remain flat during the planning period
A2805.450-00	ATTENDANCE SUPPLIES	200.00	200.00	200.00	200.00	200.00	200.00	Expenses expected to remain flat during the planning period
A2805.490-00	BOCES SERVICE ATTENDANCE	5,000.00	5,000.00	5,150.00	5,304.50	5,463.64	5,627.54	Boces services expected to increase by 3% annually
FUNCTION	<b>TOTAL 2805</b>	<b>42,313.00</b>	<b>43,017.50</b>	<b>44,267.68</b>	<b>45,555.36</b>	<b>46,861.67</b>	<b>48,247.77</b>	
A2810.150-00-216	ELEM-GUIDANCE	79,852.00	81,249.00	83,686.47	86,197.06	88,782.98	91,446.47	Based on a 3% increase in salaries plus step increment
A2810.150-40-216	MS-GUIDANCE COUNSELORS	446,479.00	390,357.00	402,067.71	414,129.74	426,553.63	439,350.24	Based on a projected 3% increase in salaries, increment less attrition
A2810.150-50-216	HS-GUIDANCE COUNSELORS	750,781.00	776,901.00	800,208.03	824,214.27	848,940.70	874,408.92	*

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ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	PROPOSED BUDGET 28/29	PROPOSED BUDGET 29/30	PROPOSED BUDGET 30/31	Budget Assumptions and Notes
A2810.150-90-216	GUIDANCE COUNSELORS SUMMER WORK	119,726.00	114,209.80	117,636.09	121,165.18	124,800.13	128,544.14	*
A2810.150-93-216	GUIDANCE COUNSELORS- STIPEND	41,208.00	42,776.00	44,059.28	45,381.06	46,742.49	48,144.76	*
A2810.150-93-516	GUIDANCE DIRECTOR	195,603.00	200,026.00	206,026.78	212,207.58	218,573.81	225,131.03	Negotiations with NS Adm unit ongoing.
A2810.160-93-316	GUIDANCE OFFICE CLERICAL	200,424.06	208,118.20	214,361.75	220,792.60	227,416.38	234,238.87	Estimated 3% increase for clerical unit incl step
A2810.160-93-316	GUIDANCE OFFICE PT/SEC	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	Expenses expected to remain flat during the planning period
A2810.400-93	GUIDANCE OTHER EXP	67,029.00	67,629.00	67,629.00	67,629.00	67,629.00	67,629.00	Expenses expected to remain flat during the planning period
A2810.450-93	GUIDANCE OFFICE SUPPLIES	9,900.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	Expenses expected to remain flat during the planning period
A2810.451-93	GUIDANCE DIRECTOR'S OFFICE SUPPLIES	-	-	-	-	-	-	Expenses expected to remain flat during the planning period
A2810.490-93	BOCES SERVICES	17,980.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	Expenses expected to remain flat during the planning period
A2810.490-93-130	BOCES COPIER LEASE	3,133.68	3,133.68	3,133.68	3,133.68	3,133.68	3,133.68	Expenses expected to remain flat during the planning period
FUNCTION	<b>TOTAL 2810</b>	<b>1,933,615.74</b>	<b>1,913,299.68</b>	<b>1,967,708.79</b>	<b>2,023,750.17</b>	<b>2,081,472.80</b>	<b>2,140,927.10</b>	
A2815.160-10-417	GH-SCHOOL NURSE	123,075.64	128,381.06	132,232.49	136,199.47	140,285.45	144,494.01	Based on a projected 3% increase in salaries, increment less attrition through the planning period
A2815.160-20-417	GWL-SCHOOL NURSE	124,944.64	130,332.06	134,242.02	138,269.28	142,417.36	146,689.88	*
A2815.160-30-417	SC-SCHOOL NURSE	130,280.01	130,466.80	134,380.80	138,412.23	142,564.59	146,841.53	*
A2815.160-40-417	MS-SCHOOL NURSE	111,237.00	115,057.00	118,508.71	122,063.97	125,725.89	129,497.67	*
A2815.160-50-316	HS-HEALTH OFFICE CLERICAL	26,518.00	27,973.00	28,812.19	29,676.56	30,566.85	31,483.86	
A2815.160-50-417	HS-SCHOOL NURSE	126,390.50	130,531.00	134,446.93	138,480.34	142,634.75	146,913.79	Based on a projected 3% increase in salaries, increment less attrition through the planning period
A2815.160-90	SUMMER WORK NURSES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	Expenses expected to remain flat during the planning period
A2815.161-10-417	GH-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	*
A2815.161-20-417	GWL-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	*
A2815.161-30-417	SC-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	*
A2815.161-40-417	MS-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	*
A2815.161-50-417	HS-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	*
A2815.400-90	HEALTH SERVICE OTHER EXP	116,850.00	126,850.00	126,850.00	126,850.00	126,850.00	126,850.00	*
A2815.401-90	DOCTORS FEE	-	-	-	-	-	-	*
A2815.450-90	DW-HEALTH SUPPLIES DW	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	*
A2815.490-90-130	HEALTH SERVICES BOCES	180,650.00	186,069.50	186,069.50	186,069.50	186,069.50	186,069.50	*
FUNCTION	<b>TOTAL 2815</b>	<b>1,005,945.79</b>	<b>1,041,660.42</b>	<b>1,061,542.65</b>	<b>1,082,021.34</b>	<b>1,103,114.40</b>	<b>1,124,840.24</b>	

**NORTH SHORE SCHOOL DISTRICT**  
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ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	PROPOSED BUDGET 28/29	PROPOSED BUDGET 29/30	PROPOSED BUDGET 30/31	Budget Assumptions and Notes
A2820.150-90-216	PSYCHOLOGISTS	942,601.87	953,127.70	981,721.53	1,011,173.16	1,041,508.37	1,072,753.62	Based on a projected 3% increase in teachers' salaries plus step increment
A2820.150-90-216	PSYCHOLOGIST STIPENDS	-	-	-	-	-	-	
A2820.151-90-216	PSYCHOLOGIST SUMMER WORK	35,000.00	35,000.00	36,050.00	37,131.50	38,245.45	39,392.81	Based on a projected 3% increase in teachers' salaries plus step increment
A2820.400-90	PSYCHOLOGIST OTHER EXP	-	-	-	-	-	-	
A2820.450-90	PSYCHOLOGIST SUPPLIES	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	Expenses expected to remain flat during the planning period
<b>FUNCTION</b>	<b>TOTAL 2820</b>	<b>978,851.87</b>	<b>989,377.70</b>	<b>1,019,021.53</b>	<b>1,049,554.66</b>	<b>1,081,003.82</b>	<b>1,113,396.43</b>	
A2825.150-90-216	SOCIAL WORKERS	871,630.00	915,966.00	943,444.98	971,748.33	1,000,900.78	1,030,927.80	Based on a projected 3% increase in salaries, increment less attrition through the planning period
A2825.400-90	SOCIAL WORKERS-OTHER EXPENSES	350.00	350.00	350.00	350.00	350.00	350.00	Expenses expected to remain flat during the planning period
A2825.450-90	SOCIAL WORKERS SUPPLIES	200.00	200.00	200.00	200.00	200.00	200.00	Expenses expected to remain flat during the planning period
<b>FUNCTION</b>	<b>TOTAL 2825</b>	<b>872,180.00</b>	<b>916,516.00</b>	<b>943,994.98</b>	<b>972,298.33</b>	<b>1,001,450.78</b>	<b>1,031,477.80</b>	
A2850.151-00	CO-CURRICULAR INTRAMURALS	18,375.00	18,375.00	18,926.25	19,494.04	20,078.86	20,681.22	Based on a projected 3% increase in salaries
A2850.152-00	CO-CURRICULAR CLUBS	440,000.00	460,000.00	473,800.00	488,014.00	502,654.42	517,734.05	Based on a projected 3% increase in salaries
A2850.153-00	CHAPERONES	90,000.00	90,000.00	92,700.00	95,481.00	98,345.43	101,295.79	Based on a projected 3% increase in salaries
A2850.153-92	CHAPERONES-PERFORMING ARTS	45,000.00	45,000.00	46,350.00	47,740.50	49,172.72	50,647.90	Based on a projected 3% increase in salaries
A2850.400-50	HS CLUBS OTHER EXPENSE	15,840.00	36,140.00	36,140.00	36,140.00	36,140.00	36,140.00	Expenses expected to remain flat during the planning period
A2850.450-10	GH-CLUB SUPPLIES	800.00	800.00	800.00	800.00	800.00	800.00	Expenses expected to remain flat during the planning period
A2850.450-20	GWL-CLUB SUPPLIES	300.00	800.00	800.00	800.00	800.00	800.00	Expenses expected to remain flat during the planning period
A2850.450-30	SC-CLUB SUPPLIES	500.00	500.00	500.00	500.00	500.00	500.00	Expenses expected to remain flat during the planning period
A2850.450-40	MS-CLUB SUPPLIES	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	Expenses expected to remain flat during the planning period
A2850.450-50	HS-CLUB SUPPLIES	15,840.00	9,323.20	9,323.20	9,323.20	9,323.20	9,323.20	Expenses expected to remain flat during the planning period
<b>FUNCTION</b>	<b>TOTAL 2850</b>	<b>629,035.00</b>	<b>663,318.20</b>	<b>681,719.45</b>	<b>700,672.74</b>	<b>720,194.62</b>	<b>740,302.17</b>	

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ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	PROPOSED BUDGET 28/29	PROPOSED BUDGET 29/30	PROPOSED BUDGET 30/31	Budget Assumptions and Notes
A2855.150-90-216	ATHLETICS STIPEND	25,832.00	25,832.00	26,606.96	27,405.17	28,227.32	29,074.14	Based on a projected 3% increase in salaries
A2855.150-91	INTERSCHOLASTIC COACHING	984,700.00	1,015,050.00	1,045,501.50	1,076,866.55	1,109,172.54	1,142,447.72	Based on a projected 3% increase in salaries
A2855.160-91-316	INTERSCHOLASTIC CLERICAL SALARY	75,939.00	77,438.00	79,761.14	82,153.97	84,618.59	87,157.15	Based on a projected 3% increase in salaries
A2855.161-90	SPORTS PHYSICALS	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	Expenses expected to be flat during the planning period
A2855.163-91-000	INTERSCHOLASTIC CLERICAL PT/OT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	Expenses expected to be flat during the planning period
A2855.200-90	SPORTS EQUIPMENT	15,000.00	-	-	-	-	-	Expenses expected to be flat during the planning period
A2855.400-91	INTER-SCHL OTHER EXP	149,732.00	170,296.00	170,296.00	170,296.00	170,296.00	170,296.00	Expenses expected to be flat during the planning period
A2855.450-91	INTERSCHOLASTIC SUPPLIES	66,000.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00	Expenses expected to be flat during the planning period
A2855.490-91-130	INTERSCHOLASTIC BOCES FEES	140,277.00	159,500.00	164,285.00	169,213.55	174,289.96	179,518.66	Assumes a 3% increase in Boces expenses
FUNCTION	<b>TOTAL 2855</b>	<b>1,474,230.00</b>	<b>1,545,866.00</b>	<b>1,584,200.60</b>	<b>1,623,685.24</b>	<b>1,664,354.42</b>	<b>1,706,243.67</b>	
<b>TOTAL</b>	<b>OTHER INSTRUCTION</b>	<b>9,644,189.18</b>	<b>9,934,289.95</b>	<b>10,409,239.50</b>	<b>10,694,323.40</b>	<b>10,988,950.65</b>	<b>11,293,457.10</b>	
A5510.160-60-116	TRANS OFFICE SALARIES	249,902.00	257,667.00	264,108.68	270,711.39	277,479.18	284,416.16	Non-affiliate raises to be negotiated by the Superintendent with the Board on a yearly basis. Projected 2.0% for 2026-27 and thereafter
A5510.160-60-116	TRANS OVERTIME	30,000.00	30,000.00	30,900.00	31,827.00	32,781.81	33,765.26	Anticipate a 3% increase in custodial contract
A5510.160-60-116	TRANS DRIVERS	1,572,979.60	1,575,552.40	1,638,574.50	1,704,117.48	1,772,282.17	1,843,173.46	Estimated 4% increase based on contract with bus drivers excludes increment
A5510.160-60-316	TRANS CLERICAL SALARY	26,518.00	27,973.00	28,812.19	29,676.56	30,566.85	31,483.86	Estimated 3.0 % increase for clerical unit incl step
A5510.160-60-316	TRANS CLERICAL OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	Anticipate all expenses will remain flat during the planning period
A5510.160-60-316	TRANS CLERICAL PART TIME	-	-	-	-	-	-	Anticipate all expenses will increase at 3% during the planning period
A5510.164-00	BUS MONITORS/AIDES	83,587.50	113,950.00	117,368.50	120,889.56	124,516.24	128,251.73	
A5510.200-60	TRANS EQUIPMENT	-	147,579.91	-	-	-	-	Anticipate expenses will remain flat during the planning period
A5510.210-60	TRANS NEW BUSES	175,000.00	-	-	-	-	-	
A5510.400-60	TRANS REPAIRS	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	*
A5510.406-60	TRANS FIELD TRIPS	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	*
A5510.410-60	TRANS INSURANCE	39,000.00	88,500.00	88,500.00	88,500.00	88,500.00	88,500.00	*
A5510.450-60	TRANS OFFICE SUPPLIES	2,500.00	3,395.00	3,395.00	3,395.00	3,395.00	3,395.00	*
A5510.450-61	TRANS PARTS & SUPPLIES	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	*
A5510.450-62	TRANS TIRES	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	*
A5510.450-63	TRANS GAS/OIL	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	*
FUNCTION	<b>TOTAL 5510</b>	<b>2,475,987.10</b>	<b>2,543,617.31</b>	<b>2,470,658.86</b>	<b>2,548,116.98</b>	<b>2,628,521.26</b>	<b>2,711,985.47</b>	
A5530.400-60	GARAGE MAINTENANCE	42,550.00	42,550.00	42,550.00	42,550.00	42,550.00	42,550.00	Expect garage maintenance cost to remain flat
A5530.490-60	BOCES SERVICES-COPIER LEASE	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	1,457.16	*
FUNCTION	<b>TOTAL 5530</b>	<b>44,007.16</b>	<b>44,007.16</b>	<b>44,007.16</b>	<b>44,007.16</b>	<b>44,007.16</b>	<b>44,007.16</b>	

**NORTH SHORE SCHOOL DISTRICT**  
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ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 26/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	PROPOSED BUDGET 28/29	PROPOSED BUDGET 29/30	PROPOSED BUDGET 30/31	Budget Assumptions and Notes
A5540.400-60	TRANS CONTRACT BUSES	396,678.19	456,294.04	472,264.33	488,793.58	505,901.36	523,607.91	Anticipate that the cost of contract transportation will increase at cpi or at 3.5% annually
FUNCTION	<b>TOTAL 5540</b>	<b>396,678.19</b>	<b>456,294.04</b>	<b>472,264.33</b>	<b>488,793.58</b>	<b>505,901.36</b>	<b>523,607.91</b>	
A5541.400-67	ST CHRISTOPHER'S CONTRACT BUSES	297,830.65	279,071.57	287,443.72	296,067.03	304,949.04	314,097.51	Depends on the number of St Chris students enrolled in the District. Anticipate the cost of contract transportation will increase at cpi or at 3.5% annually
A5541.490-67	ST CHRISTOPHER'S BOCES TRANSP	68,503.50	37,721.32	39,041.57	40,408.02	41,822.30	43,286.08	Depends on the number of St Chris students enrolled in the District. Anticipate the cost of contract transportation will increase at cpi or at 3.5% annually
FUNCTION	<b>TOTAL 5541</b>	<b>366,334.15</b>	<b>316,792.89</b>	<b>326,485.28</b>	<b>336,475.05</b>	<b>346,771.34</b>	<b>357,383.59</b>	
A5550.400-60	TRANS PUBLIC SERVICE	500.00	500.00	500.00	500.00	500.00	500.00	This budget is for contingencies only
FUNCTION	<b>TOTAL 5550</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	
A5580.490-60-1310	BOCES TRANS- OCC/SPECIAL ED	35,686.50	32,626.88	33,605.69	34,613.86	35,652.27	36,721.84	For BOCES transportation. Expect all services contracted through BOCES to increase at 3% throughout the planning period.
A5581.490-60-1310	BOCES TRANSPORTATION-SPECIAL EDUCATION	16,912.48	16,912.48	17,419.85	17,942.45	18,480.72	19,035.15	For BOCES transportation. Expect all services contracted through BOCES to increase at 3% throughout the planning period.
FUNCTION	<b>TOTAL 5580</b>	<b>52,598.98</b>	<b>49,539.36</b>	<b>51,025.54</b>	<b>52,556.31</b>	<b>54,133.00</b>	<b>55,756.99</b>	
FUNCTION	<b>TOTAL 5581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL</b>	<b>TRANSP (DIST/ST CHRIS)</b>	<b>3,336,105.58</b>	<b>3,410,750.76</b>	<b>3,364,941.18</b>	<b>3,470,449.08</b>	<b>3,679,834.11</b>	<b>3,693,241.11</b>	
A7140.150-91-4170	COMMUNITY REC-CERTIFIED SALARIES	18,375.00	18,742.00	18,742.00	18,742.00	18,742.00	18,742.00	Anticipate expenses for community services will remain flat throughout the planning period
A7140.450-00	COMMUNITY REC SUPPLIES	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	
FUNCTION	<b>TOTAL 7140</b>	<b>25,625.00</b>	<b>25,992.00</b>	<b>25,992.00</b>	<b>25,992.00</b>	<b>25,992.00</b>	<b>25,992.00</b>	
A7141.150-55-5331	COMM SENIOR CITIZENS TRANSPORTATION	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	Anticipate expenses for community services will remain flat throughout the planning period
A7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE	-	-	-	-	-	-	
A7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE-SUPPLIES	-	-	-	-	-	-	
FUNCTION	<b>TOTAL 7141</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	

**NORTH SHORE SCHOOL DISTRICT**  
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ACCOUNT CODE	ACCOUNT NAME	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	PROPOSED BUDGET 28/29	PROPOSED BUDGET 29/30	PROPOSED BUDGET 30/31	Budget Assumptions and Notes
<b>TOTAL</b>	<b>COMMUNITY SERVICES</b>	<b>32,125.00</b>	<b>32,492.00</b>	<b>32,492.00</b>	<b>32,492.00</b>	<b>32,492.00</b>	<b>32,492.00</b>	
A9010.800-00	NYS (ERS) RETIREMENT PROGRAM	813,841.35	884,880.10	911,426.50	938,769.30	966,932.38	995,940.35	The District cost for members of ERS is established each year by the Teachers' Retirement Board. Based on the contribution rate and salaries, an annual increase of 3% is anticipated.
A9010.801-00	NYS (ERS) RETIREMENT ADMIN	646,768.24	777,746.71	801,079.11	825,111.48	849,864.83	875,360.77	*
A9010.802-00	NYS (ERS) RETIREMENT CAPITAL	572,002.10	595,004.47	612,854.60	631,240.24	650,177.45	669,682.77	*
<b>FUNCTION</b>	<b>TOTAL 9010</b>	<b>2,032,611.69</b>	<b>2,257,631.28</b>	<b>2,325,360.22</b>	<b>2,395,121.02</b>	<b>2,468,974.66</b>	<b>2,540,983.90</b>	
A9020.800-00	NYS (TRS) RETIREMENT PROGRAM	5,065,172.70	4,403,681.69	4,535,792.14	4,671,865.90	4,812,021.88	4,956,382.54	The District cost for members of TRS is established each year by the Teachers' Retirement Board. Based on the contribution rate and salaries, an annual increase of 3% is anticipated.
A9020.801-00	NYS (TRS) RETIREMENT ADMIN	520,048.17	453,356.24	466,956.93	480,965.64	495,394.60	510,256.44	*
<b>FUNCTION</b>	<b>TOTAL 9020</b>	<b>5,585,220.87</b>	<b>4,857,037.93</b>	<b>5,002,749.07</b>	<b>5,152,831.54</b>	<b>5,307,416.49</b>	<b>5,466,638.98</b>	
A9030.800-00	SOCIAL SECURITY PROGRAM	4,390,031.81	4,506,860.06	4,642,065.86	4,781,327.84	4,924,767.67	5,072,510.70	Increased by 3% to adjust for increases in payroll
A9030.801-00	SOCIAL SECURITY ADMIN	694,883.20	728,929.19	750,797.07	773,320.98	796,520.61	820,416.23	Increased by 3% to adjust for increases in payroll
A9030.802-00	SOCIAL SECURITY CAPITAL	281,770.42	289,985.72	298,685.29	307,645.85	316,875.23	326,381.48	Increased by 3% to adjust for increases in payroll
<b>FUNCTION</b>	<b>TOTAL 9030</b>	<b>5,366,685.43</b>	<b>5,525,774.97</b>	<b>5,691,548.22</b>	<b>5,862,294.67</b>	<b>6,038,163.51</b>	<b>6,219,308.41</b>	
A9040.800-00	WORKERS' COMPENSATION PROGRAM	320,000.00	345,000.00	355,350.00	366,010.50	376,990.82	388,300.54	Assumes a 3% increase in WC cost
A9040.802-00	WORKERS' COMPENSATION CAPITAL	225,000.00	200,000.00	206,000.00	212,180.00	218,545.40	225,101.76	Assumes a 3% increase in WC cost
<b>FUNCTION</b>	<b>TOTAL 9040</b>	<b>545,000.00</b>	<b>545,000.00</b>	<b>561,350.00</b>	<b>578,190.50</b>	<b>595,536.22</b>	<b>613,402.30</b>	
A9045.800-00	LIFE INSURANCE PROGRAM	126,666.41	105,383.86	108,545.38	111,801.74	115,155.79	118,610.46	Assumes a 3% increase in expenses
A9045.801-00	LIFE INSURANCE ADMIN	21,252.43	17,663.16	18,193.05	18,738.85	19,301.01	19,880.04	Assumes a 3% increase in expenses
A9045.802-00	LIFE INSURANCE CAPITAL	11,000.00	5,460.39	5,624.20	5,792.93	5,966.72	6,145.72	Assumes a 3% increase in expenses
<b>FUNCTION</b>	<b>TOTAL 9045</b>	<b>158,918.84</b>	<b>128,507.41</b>	<b>132,362.63</b>	<b>136,333.51</b>	<b>140,423.52</b>	<b>144,636.22</b>	

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A9046.800-00	HEALTH INSURANCE PROGRAM	15,723,257.88	17,059,027.58	17,911,978.96	18,807,577.91	19,747,956.80	20,735,354.64	Due to the pandemic there has been significant increases in health insurance cost which has been passed down to employers. It is anticipated that this trend will continue. The projection includes a 5% increase in health insurance cost in each of the 5 years
A9046.801-00	HEALTH INSURANCE ADMIN	1,655,550.08	1,792,580.71	1,882,209.75	1,976,320.23	2,075,136.24	2,178,893.06	*
A9046.802-00	HEALTH INSURANCE CAPITAL	876,650.36	1,036,909.12	1,088,754.58	1,143,192.30	1,200,351.92	1,260,369.52	*
A9046.810-15	MEDICARE REIMBURSEMENT	1,454,169.00	1,512,313.75	1,587,929.44	1,667,325.91	1,750,692.20	1,838,226.82	*
FUNCTION	<b>TOTAL 9046</b>	<b>19,709,627.32</b>	<b>21,400,831.16</b>	<b>22,470,872.72</b>	<b>23,594,416.35</b>	<b>24,774,137.17</b>	<b>26,012,844.03</b>	
A9050.800-00	UNEMPLOYMENT INSURANCE	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	Unemployment reserve will be used to supplement the expenses
FUNCTION	<b>TOTAL 9050</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	
A9055.800-00	LONG TERM DISABILITY (LTD) PROGRAM	160,788.95	152,983.34	157,572.84	162,300.03	167,169.03	172,184.10	Assumes a 3 % increase in LTD cost dues to increases in payroll
A9055.80A-00	LONG TERM DISABILITY (LTD) ADMIN	25,458.86	26,248.66	27,036.12	27,847.20	28,682.62	29,543.10	*
A9055.802-00	SHORT TERM DISABILITY (STD) CAPITAL	5,000.00	5,091.84	5,244.60	5,401.93	5,563.99	5,730.91	*
FUNCTION	<b>TOTAL 9055</b>	<b>191,247.81</b>	<b>184,323.84</b>	<b>189,853.56</b>	<b>195,549.16</b>	<b>201,415.64</b>	<b>207,458.11</b>	
A9060.820-00	DENTAL INSURANCE PROGRAM	519,888.00	524,281.35	532,145.57	540,127.75	548,229.67	556,453.12	This code reflects the negotiated amount for teachers' dental plan and estimates for the cost of dental for bus drivers. The contribution is based on unit membership and increase by an average of 1.5% each year.
A9060.821-00	DENTAL INSURANCE ADMIN	58,158.00	46,118.00	47,501.54	48,926.59	50,394.38	51,906.22	This code reflects the cost of dental for administrators and secretaries
A9060.822-00	DENTAL INSURANCE CAPITAL	30,342.00	24,000.00	24,720.00	25,461.60	26,225.45	27,012.21	This code reflects the cost of dental for full time cleaners and custodians
FUNCTION	<b>TOTAL 9060</b>	<b>608,388.00</b>	<b>594,399.35</b>	<b>604,367.11</b>	<b>614,515.94</b>	<b>624,849.50</b>	<b>635,371.54</b>	
A9089.800-00	OTHER BENEFITS	-	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	Employee 403b - Involuntary Contributions
FUNCTION	<b>TOTAL 9089</b>	<b>-</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	
TOTAL	<b>EMPLOYEE BENEFITS</b>	<b>34,237,699.96</b>	<b>35,553,505.94</b>	<b>37,038,463.52</b>	<b>38,589,252.70</b>	<b>40,208,916.69</b>	<b>41,900,643.49</b>	

**NORTH SHORE SCHOOL DISTRICT**  
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A9760.700-00	TANS INTEREST	167,000.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00	Interest expense for TANs (Tax Anticipation Notes).
<b>FUNCTION</b>	<b>TOTAL 9760</b>	<b>167,000.00</b>	<b>136,000.00</b>	<b>136,000.00</b>	<b>136,000.00</b>	<b>136,000.00</b>	<b>136,000.00</b>	
A9731.700-00	BOND ANTICIPATION NOTES	-	-	150,000.00	230,000.00	232,600.00	-	
	<b>TOTAL 9731</b>	<b>-</b>	<b>-</b>	<b>150,000.00</b>	<b>230,000.00</b>	<b>232,600.00</b>	<b>-</b>	
A9787.700-00	INSTALLMENT PURCHASE DEBT - BUSES	-	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	
	<b>TOTAL 9787</b>	<b>-</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	
A9901.930-00	TRANSFER TO SCHOOL LUNCH FUND	-	-	-	-	-	-	Expected supplemental transfer to School Lunch will not be needed following return to full lunch
A9901.950-00	TRANSFER SPEC AID FUND	150,000.00	250,000.00	150,000.00	150,000.00	150,000.00	150,000.00	
A9901.960-00	TRANSFER DEBT SERV PRIN	3,149,140.00	3,440,778.50	3,762,080.26	4,070,531.10	4,026,361.48	3,093,557.08	Based on actual debt schedule and projected debt schedule
A9901.961-00	TRANSFER DEBT SVC INT	1,340,435.00	1,633,561.50	1,482,823.24	1,166,673.40	1,206,534.72	1,073,075.12	"
A9901.961.00	TRANSFER TO DEBT SERVICE BOND ANTICIPATION NOTES	-	-	-	-	-	-	"
A9901.962-00	LEASE PAYMENT ENERGY PERFORMANCE-2007	-	-	-	-	-	-	"
A9901.962-00	LEASE PAYMENT ENERGY PERFORMANCE-2021	553,835.06	553,835.06	553,835.06	553,835.06	553,835.06	553,835.06	Based on actual lease schedule
A9950.900-00	TRANSFER TO CAPITAL PROJECT FUND	584,705.00	-	-	-	-	-	For other districtwide capital projects
<b>FUNCTION</b>	<b>TOTAL 9901</b>	<b>5,778,115.06</b>	<b>5,878,175.06</b>	<b>5,948,838.56</b>	<b>5,941,039.56</b>	<b>5,936,731.26</b>	<b>4,870,467.26</b>	
<b>TOTAL</b>	<b>DEBT SERV/TRANSFERS</b>	<b>5,945,115.06</b>	<b>6,189,175.06</b>	<b>6,409,838.56</b>	<b>6,482,039.56</b>	<b>6,480,331.26</b>	<b>5,181,467.26</b>	
<b>****TOTAL</b>	<b>BUDGET***</b>	<b>125,935,847.75</b>	<b>129,396,901.02</b>	<b>133,421,898.00</b>	<b>137,517,921.22</b>	<b>141,693,254.38</b>	<b>144,761,565.03</b>	
	<b>VARIANCE</b>		<b>2.435%</b>	<b>2.994%</b>	<b>3.111%</b>	<b>3.070%</b>	<b>3.036%</b>	<b>2.165%</b>