



North Shore Schools

Discovering Your Dreams



**THE 2025-2026
NARRATIVES & PROPOSED
BUDGET BOOK**



**North Shore Central School District
February 27, 2025
www.northshoreschools.org**

NORTH SHORE CSD

BUDGET OVERVIEW, DEPARTMENTAL NARRATIVES and PROPOSED BUDGET 2025 - 2026

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Section (A – 1)

Superintendent of Schools



North Shore Schools

Discovering Your Dreams

Draft 2025-2026 Budget Narrative

Dr. Christopher Zublionis

Superintendent of Schools

January 2025

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. Moreover, the District continues to confront challenges related to revenue loss from utility properties located within our boundaries.

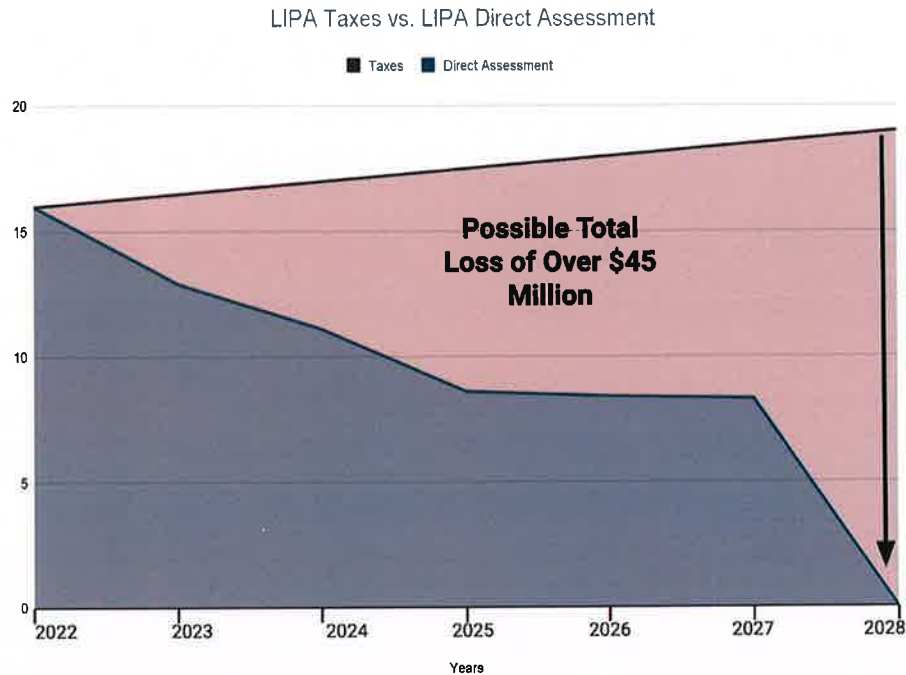
To this end, we continue to be guided by the following essential question in our planning:

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 2025-2026 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 <i>Direct Assessments</i>	
● 2022-2023	(\$ 3,127,717)
● 2023-2024	(\$ 1,845,251)
● 2024-2025	(\$ 2,388,670)
● 2025-2026	(\$ 215,030)
● 2026-2027	(\$ 79,321)
Total Loss	(\$ 7,655,989)
2027-2028	\$8,400,000.00*
*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 is working with its partners to obtain clarity on utility developments and changes. Through meetings with legislators and representatives from Nassau County and the utility companies themselves.

Given possible revenue losses within the next three years, and the need to preserve the high quality North Shore Journey for students, the planning process for the 2025-2026 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
- Considering the need for capital projects and facilities maintenance before a potential fiscal cliff and the ongoing need for more attention being given to the District's outdoor spaces
- 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
- Listening sessions with community members and students to learn about their North Shore Journey and how it could be improved

Given the already large amount of cuts made over the last two years (over \$5.2 Million), further cuts in next year's budget could lead to significant increases in class sizes or program reduction. In addition, the fact that budget cuts were made in all departments last year means that increases this year still represent an overall decrease in the trajectory of spending.

Of particular importance:

- Similar to last year, the majority of budget-to-budget increases are driven by inflationary forces outside of the District's control or predetermined contractual obligations.

- There are no personnel additions to the 2025-2026 budget. However, the District is working to repurpose positions and find efficiencies because of increasing needs with English Language Learners and Special Education. These are mandated needs that must be addressed with ENL and special education teachers.
- Like last year, retiring teachers will not be replaced, if possible. We anticipate a smaller number of retirees than last year.
- While an attempt was made to keep all departmental and building budgets flat, there are slight increases that were postponed from last year for needed items such as technology updates, new literacy curriculum, and needed materials for Athletics and the Fine and Performing Arts programs.
- While the revenue loss for 2025-2026 is less than the prior year, cuts of about \$500,000 were made to balance the needs of residents and students.

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?*

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.

It is important to understand too that while homeowners have taken on a larger percentage of the tax share as LIPA has paid less, North Shore’s tax rate remains significantly lower than a large number of our neighboring districts. North Shore provides more to students at a lower cost to the taxpayer.

Property Taxes in Various School Districts

District	Tax Rate	Tax on Home with Taxable Assessed Value of \$750,000
Hewlett	2281.152	\$17,109
Levittown	2278.819	\$17,091
Syosset	2204.504	\$16,534
Baldwin	2172.067	\$16,291
Rockville Center	2135.304	\$16,015
Merrick	1990.613	\$14,930
Farmingdale	1947.033	\$14,603
Massapequa	1918.828	\$14,391
Jericho	1865.101	\$13,988
Oceanside	1821.393	\$13,660
East Williston	1792.676	\$13,445
Bethpage	1762.818	\$13,221
Roslyn	1727.985	\$12,960
North Shore	1658.402	\$12,438
Herricks	1601.057	\$12,008

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

2025-2026 PRELIMINARY BUDGET

BUDGET OVERVIEW - Narrative

Carol Ann Smyth

December 9, 2024

Budget Narrative for the 2025-2026 School Year

Office of Instruction - Executive Summary

The Office of Instruction fosters high quality and student-centered teaching and learning across our five schools. The Office is dedicated to advancing meaningful and purposeful education aligned with the North Shore Journey and Shared Valued Outcomes for each student in our care. The North Shore Journey, our strategic plan and guiding framework, promotes authentic learning experiences that empower students to pursue their dreams. Anchored by the pillars of meaningful learning and academic growth, wellness, positive relationships and a sense of belonging, and participation in interest-based elective and extracurricular opportunities, the North Shore Journey reflects our commitment to nurturing the whole child and empowering every child's path through our schools in order to ready them for their post-North Shore life armed with the skills and dispositions of our North Shore Shared Valued Outcomes. Along their North Shore journey, all students will engage in assured experiences with consistency and increasing complexity as well as interest-based and elective opportunities within each of the pillars so they can explore and discover their dreams.

This proposed budget will propel us forward in our mission to achieve our goals through the support of curriculum, instruction, assessment, and professional learning that is student-centered, forward thinking, and focused on continuous growth and improvement. This budget proposal supports our students' engagement in the pillars of the North Shore Journey and our teachers' professional learning related to the pillars of the North Shore Journey. This proposed budget will foster learning which not only provides opportunities for students to engage as collaborators, communicators, thinkers, problem solvers, innovators, and committed individuals, but also compels the growth of specific skills and dispositions of our Shared Valued Outcomes in our students. This year's proposed budget outlines the resources essential for fostering authentic, deep, and transferable learning while cultivating interest in education and passion about learning. Building upon our progress, this budget focuses on professional learning, curriculum enhancement, quality instruction, personalized learning, and authentic assessment to meet the individual and evolving needs of our students and educators.

Department Mission

Rooted in the district's "Why," this budget proposal affirms our dedication to nurturing authentic learning experiences that empower every member of the North Shore community to discover their potential and contribute meaningfully to the world.

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.

2025-2026 PRELIMINARY BUDGET

BUDGET OVERVIEW - Narrative

Carol Ann Smyth

December 9, 2024

Budget Priorities

Strategic Plan Pillar	Budget Priorities
Meaningful Learning and Academic Growth	Professional learning opportunities for teachers and administrators Curriculum work Personalized learning resources Mentoring program for teachers Parent University program
Wellness	Professional learning opportunities for teachers and administrators Parent University program
Positive Relationships	Professional learning opportunities for teachers and administrators Parent University program
Interests and Strengths	Professional learning opportunities for teachers and administrators Parent University program

Professional Learning Opportunities

Professional development is a critical component in fostering effective teaching practices and supporting student achievement. The professional learning supported by this budget will provide talented and dedicated educators with the research-based instructional strategies, pedagogical approaches, student supports, and technological tools that are essential for addressing the evolving needs of diverse learners. The professional learning supported by this budget will foster growth in pedagogical content knowledge among our teachers through targeted professional learning in key areas such as literacy, mathematics, science, humanities, special education, and world languages. The professional learning opportunities within this budget include assured experiences, provided for all teachers of a particular discipline, and interest-based opportunities, such as our summer learning program in which teachers participate in workshops on topics such as performance-based assessment, universal design for learning, and supporting English-language learners. By prioritizing continuous learning for our educators, we continue to enhance instructional quality, foster a collaborative learning culture, and ultimately promote student achievement.

2025-2026 PRELIMINARY BUDGET

BUDGET OVERVIEW - Narrative

Carol Ann Smyth

December 9, 2024

Curriculum Work

Investing in summer curriculum work using the Understanding by Design (UbD) framework provides a meaningful opportunity to align our instructional practices with the North Shore Journey Strategic Plan and Shared Valued Outcomes while developing curricula for new courses and updating curricula based on evolving needs. The UbD framework emphasizes purposeful, concept-centered curriculum design that prioritizes enduring understandings and essential questions, ensuring that learning experiences are not only rigorous but also relevant and aligned with our district's vision. By dedicating time during the summer, educators can collaborate to create cohesive, innovative curricula that foster critical thinking, creativity, innovation, and deeper learning. This proactive approach to curriculum development supports the development of transferable skills and knowledge, equipping students to meet the demands of a rapidly changing world while embodying our Shared Values.

Promoting Personalized and Differentiated Learning

Educational technology applications provide teachers and students with precise, flexible tools for instruction and assessment, enabling personalized learning that fosters targeted growth. These resources enhance a teacher's ability to monitor and support student progress throughout the school year. Platforms like IXL, Castle Learning, and Renaissance STAR empower educators to assess individual needs, implement specific interventions, and reassess to measure improvement. By delivering real-time data, these tools inform targeted strategies that promote academic progress. For instance, IXL allows teachers to analyze performance data and assign skill-building exercises tailored to each learner's needs. Additionally, accessibility tools such as the Google Chrome Read and Write Extension ensure that students with reading and writing challenges can fully engage in their learning, reinforcing our commitment to equity and inclusion.

Mentoring Program for Teachers

This budget proposal supports a mentoring program for new teachers, a critical component of fostering teacher success and retention. The program equips experienced educators with the skills to effectively mentor their peers, ensuring that new teachers receive meaningful guidance and support during their formative years. By providing time for structured partnerships, mentors and mentees can collaborate on lesson planning, classroom management strategies, and best practices, creating a foundation for professional growth. This initiative not only enhances the confidence and efficacy of new teachers but also strengthens the overall instructional capacity of the district. Furthermore, a well-structured mentoring program aligns with our strategic goals of building a collaborative, innovative, and supportive professional community, ultimately benefiting student learning outcomes.

2025-2026 PRELIMINARY BUDGET

BUDGET OVERVIEW - Narrative

Carol Ann Smyth

December 9, 2024

Fostering Parent and Community Engagement

This budget proposal supports our Parent University program. Our Parent University program fosters an important partnership between families and the school community, equipping parents with the knowledge and tools to actively support their children's educational journey. These programs provide workshops and hands-on sessions on topics such as digital literacy, social-emotional learning, academic support strategies, and navigating school systems. By fostering an informed and engaged parent community, the program enhances home-school collaboration, creating a unified approach to student success. Our Parent University also promotes equity by addressing diverse family needs and ensuring all parents have access to critical information and skills. This initiative aligns with our strategic goals of fostering community engagement, supporting student well-being, and empowering families to play an active role in their children's education.

Section (A – 3)
Assistant Superintendent
of
Business

The 2025-26 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.

2025-2026 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
JAMES PAPPAS, CPA
February 13, 2025

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.

2025-2026 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
JAMES PAPPAS, CPA
February 13, 2025

The Budget: A Glance View

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

NORTH SHORE CENTRAL SCHOOL DISTRICT 2025-26 PRELIMINARY BUDGET				
APPROPRIATIONS	Approved Budget 2024-25	Proposed Budget 2025-26	Dollar Change	% Change
General Support	11,090,195.94	11,767,250.51	677,054.57	6.10%
Instruction- <i>Includes Special Education, Occupational Education, Adult Education, Audio Visual, Technology, Attendance, Co-Curricular Athletics</i>	68,800,836.72	70,317,551.64	1,516,714.92	2.20%
Pupil Transportation	3,121,612.62	3,336,105.58	214,492.96	6.87%
Community Service	28,750.00	32,125.00	3,375.00	11.74%
Undistributed				
Employee Benefits	33,602,684.60	34,237,699.96	635,015.36	1.89%
Interfund Transfers	360,000.00	734,705.00	374,705.00	117.97%
Debt Service/Tax Anticipation Notes/Energy Performance	5,644,820.21	5,210,410.06	(434,410.15)	(8.58%)
TOTAL APPROPRIATIONS	122,648,900.09	125,635,847.75	2,986,947.66	2.435%
REVENUES & OTHER FINANCING SOURCES				
Other Financing Sources				
LIPA - Two Peaking Stations	2,231,145.98	2,303,136.25	71,990.27	3.23%
Business PILOT	38,000.00	41,353.80	3,353.80	8.83%
Former LILCO Properties Removed from the tax roll in 2015- <i>Not included in to Direct Assessments in settlement</i>	2,784,289.84	2,881,665.07	97,375.23	3.50%
LIPA – Direct Assessments – <i>Settlement with Nassau County – May 2022</i>	8,672,846.00	8,457,816.00	(215,030.00)	(2.48%)
Other Revenues	3,058,975.00	3,008,500.00	(50,475.00)	(1.65%)
State Aid	9,323,168.00	10,033,904.00	710,736.00	7.62%
FUND BALANCE:				
From Current Year's Operations	1,250,000.00	1,250,000.00	0.00	0.00%
Bullet Grant from NYS for LIPA	250,000.00	600,000.00	350,000.00	140.00%
LIPA Settlement Funds	1,250,000.00	500,000.00	(750,000.00)	(60.00%)
Interfund Transfer-From ERS Reserve	750,000.00	750,000.00	0.00	0.00%
Interfund Transfer-From TRS Reserve	500,000.00	500,000.00	0.00	0.00%
Subtotal Before Tax Levy	30,108,424.82	30,326,375.12	217,950.30	0.73%
Tax Levy-Based on Tax Cap Calculation	92,540,475.27	95,309,472.63	2,768,997.36	2.992%
TOTAL REVENUES	122,648,900.09	125,635,847.75	2,986,947.66	2.435%

2025-2026 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
JAMES PAPPAS, CPA
February 13, 2025

TOTAL BUDGET	2021-22 ACTUAL EXPENDITURE	2022-23 ACTUAL EXPENDITURE	2023-24 ACTUAL EXPENDITURE	2024-25 APPROVED BUDGET	2025-26 PROPOSED BUDGET	\$ INCREASE	% INCREASE
	111,297,958.25	116,565,646.55	118,429,051.19	122,648,900.09	125,635,847.75	2,986,947.66	2.435%

2025-26 MAJOR BUDGET DRIVERS
(OUT OF TOTAL BUDGET TO BUDGET INCREASE OF \$2,986,947.66)

TOTAL BUDGET	2021-22 ACTUAL EXPENDITURE	2022-23 ACTUAL EXPENDITURE	2023-24 ACTUAL EXPENDITURE	2024-25 APPROVED BUDGET	2025-26 PROPOSED BUDGET	\$ INCREASE	% INCREASE of the total Budget to Budget Increase \$2,986,947.66
Employee Benefits	26,625,866.67	28,508,930.09	30,795,441.93	33,602,684.60	34,237,699.96	635,015.36	21.26%
Regular Instruction	37,851,459.22	37,674,320.34	38,036,555.34	39,441,365.55	39,804,806.68	363,441.13	12.17%
Special Education	12,422,538.88	13,142,602.02	13,915,517.23	13,704,534.39	14,470,504.03	765,969.64	25.64%
Central Services	6,992,669.43	7,047,468.27	6,785,777.30	6,708,997.79	7,040,440.71	331,442.92	11.10%
Transportation	2,716,116.79	2,999,537.63	2,822,615.43	3,121,612.62	3,336,105.58	214,492.96	7.18%
TOTALS	86,608,650.99	89,372,858.35	92,355,907.23	96,579,194.95	98,889,556.96	2,310,362.01	77.35%

The increase in Employee Benefits was primarily the result in the increase in Workers Compensation costs over the past few years, as well as an increase in pension costs for the Employee Retirement System. Health Insurance had a slight increase, but this was attributable to changes in the number of individuals receiving

2025-2026 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
JAMES PAPPAS, CPA
February 13, 2025

health benefits and changes from individual to family coverage. Health Insurance rates stayed relatively flat and the anticipated increase included in the 2025-26 budget is slightly lower than the previous 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 slight increase in transportation also relates to an increase in contract transportation for special education students, as well as an increase in fuel costs.

The increase in regular instruction was the result of normal contractual increase in salaries, as well as the implementation of new curriculum items anticipated for the 2025-26 school year.

The increase in transportation was primarily due to special education and the adjustment for the purchase of a large bus. The 2024-25 budget included the purchase of a small bus which was considerably less expensive than the larger bus.

Staffing and Staffing Changes

The table below shows the number of employees and the staffing changes anticipated in 2025-2026

Description	# of Employees 2024-25	# of Employees Proposed 2025-26
Teachers	345	343
Teacher Assistants	11	11
School Nurses	8	8
School Nurses-Part time	.6	.6
Part-time Cleaners	11	11
Part-time Bus Drivers/Subs	29	29
Paraprofessionals –Teacher Aides	65	65
School Monitors	15	15
School Monitors Part Time	26	26
Transportation Monitors	5	5
Security Aides/Subs	35	35
Student Workers	7	7
Recreation Assistants	4	4
Custodians	38	39
Non-Affiliated	9	9
Confidential	5	5
Coaches (outside coaches only)	30	30
Clericals	37	37
Cafeteria Workers*	30	30
Administrators	20	20
Assistant Superintendents	2	2
Superintendent of Schools	1	1
Total Number of Employees	733.6	732.6

**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.

2025-2026 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
JAMES PAPPAS, CPA
February 13, 2025

Benefits 9010-9060

Employee benefits account for approximately 21.26% of the 2025-26 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 \$176,100 in 2025.

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 2025-26 will be between 9.50% and 10.00% of member payroll. The District used 9.75% to project employer pension costs for 2025-26.

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 2025-26 budget. Employer cost for ERS is projected to increase by 17.62% from \$1,728,098.29 to \$2,032,611.69. The required employer contribution rates are reflected in the table below:

2025-2026 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
JAMES PAPPAS, CPA
February 13, 2025

Tier	2025-26 Plan Rate	Membership Date
1	25.40%	Before July 1, 1973
2	23.30%	July 1, 1973 through July 26, 1976
3	19.60%	July 27, 1976 through August 31, 1983
4	19.60%	September 1, 1983 through December 31, 2009
5	16.60%	January 1, 2010 through March 31, 2012
6	12.80%	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, 75.5% of the 613 active full time district employees (who qualify to participate) and 345 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 10% in 2024 (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, 2024) reflects actual rates. The projected rate increase from January to June 2026 is estimated at 8%. Health insurance cost for next fiscal year, July 1 through June 30th, 2026 is expected to increase by approximately \$500 thousand.

The breakdown of health insurance benefits and the number of active employees/retirees covered as of December 31, 2024 is as follows:

Active Employees	# of Employees
Individual	116
Family	370
Total Active Employees Enrolled	486

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Individual under 65	12
Family under 65	15
Individual over 65	181
Family with one member over 65	16
Family with two members over 65	148
Total Retirees Enrolled	372

Currently 163 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 163 employees were to opt for individual coverage, the estimated district cost would be an additional \$2,262,387.84 for the 2025-26 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 12/31/2024.

Fiscal Year	New Enrollees Individual Coverage	# of Employees who changed from Individual to Family Coverage	New Enrollees Family Coverage	# of Employees who changed from Family to Individual Coverage	
2024/25	4	4	9	0	July – December 2024
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	
2013/14	18	13	11	5	
2012/13	17	10	12	2	

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.

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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%

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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%

Excess Major Medical

The District provides Excess Major Medical (EMM) coverage to all employees. The EMM covers services not covered by the Empire plan, e.g. some medical expenses provided by non-participating doctors, some rehabilitation, home care nursing services, and vision care 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.

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.

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The standard Medicare Premium in 2025 is \$185.00 per month an increase of \$10.30 per month over the 2024 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 \$1,269 per unit member. For the 2024-25 fiscal year the district contributed \$463,185, 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 2025-26 is \$196,433.

Life Insurance

The District pays 100% of the cost of Life Insurance for all employees. The projected premium cost in 2025-26 is \$158,918.

Financing of the Bond Project

The first permanent financing for the 2019 Phase I bond projects occurred in June of 2021, with principal and interest payments beginning in the 2021-22 fiscal year. This initial permanent financing amounted to \$15,245,490.

In fiscal year 2021-22 the District obtained temporary financing in the form of a Bond Anticipation Note totaling \$17,000,000.

In April 2023, the district borrowed \$21,654,296, in the form of a Bond Anticipation Note. This BAN served to pay off the previous \$17,000,000, as well as provide an additional \$4,654,296 of funding toward the projects. At the same time, the district obtained its second permanent financing in the amount of \$3,000,000. The payments of both principal and interest were provided for in the 2023-24 budget.

The 2024-25 budget included the estimated costs for the borrowing of a bond anticipation note (\$21,260,000) in order to liquidate the previous BAN. The total principal and interest on the BAN amounted to \$1,116,738. The district will look to covert the final BAN to permanent financing in June 2025, the costs of which will be budgeted in the 2025-26 budget.

It is the intent to convert the BAN obtained in the Spring of 2024 to permanent financing in the form of a Bond in May 2025. The repayment of the BAN requires a principal payment of \$355,000 resulting in a remaining balance to be paid with the issuance of permanent financing in the form of a \$20,905,000 bond. The costs

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related to this bond have been budgeted within the 2025-26 budget. The estimated costs of principal and interest on this bond for the 2025-26 fiscal year is \$1,773,100.

Date	Plan	Status
June 2021	\$15,245,490 in serial bonds was issued to pay for Phase I projects	Completed
June 2023	\$21,654,296 Bond Anticipation Notes (BANs) was borrowed in June 2023. BANs are short-term interest-bearing debt which are issued in advance of permanent financing. This will serve to repay the initial BANs in the amount of \$17,000,000, borrowed in June 2022. Estimated principal and interest cost of \$1,091,171 for the note was included in the 2023-24 budget.	Completed
June 2023	\$3,000,000 in serial bonds was issued in June 2023. This, with a portion of the proceeds from the Bond Anticipation Note, was utilized to pay for the final phase of the project in the Summer 2023. Estimated principal and interest costs of \$269,524 was included in the 2023-24 budget.	Completed
June 2024	\$21,260,000 Bond Anticipation Notes (BANs) was borrowed in June 2024. BANs are short-term interest-bearing debt which are issued in advance of permanent financing. This served to repay the BAN borrowed in June 2023. The principal and interest cost of \$1,116,738 will be paid out of the 2024-25 budget.	Completed
June 2025	\$20,905,000 Bond will be borrowed in June 2025, liquidating the \$21,260,000 Bond Anticipation Note less \$355,000 in principal required at repayment of the BAN. The \$20,905,000 permanent financing will cost approximately \$1,773,100 during fiscal year 2025-26 and will complete the borrowing for the \$39.4 million dollar Bond.	June 2025

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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

NORTH SHORE SCHOOLS- 2025-2026 PROPOSED BUDGET-REVENUES					
Budget		122,648,900.09	125,635,847.75	2,986,947.66	2.435%
Source of Revenues	Description	2024-25 Approved Budget	2025-26 Proposed Budget	\$ Change	% Change
State Aid	<i>The 2024-25 State Aid Projection from the NYS Executive Budget</i>	9,323,168.00	10,033,904.00	710,736.00	7.62%
Estimated Fund Balance	<i>Surplus from current year's operations</i>	1,250,000.00	1,250,000.00	0.00	0.00%
Fund Balance-Interfund Transfer	<i>From ERS-Employees' Retirement Reserve</i>	750,000.00	750,000.00	0.00	0.00%
Fund Balance-Interfund Transfer	<i>From TRS-Teachers' Retirement Reserve</i>	500,000.00	500,000.00	0.00	0.00%
Fund Balance-LIPA Settlement Funds		1,250,000.00	500,000.00	(750,000.00)	(60.00%)
Bullet Grants Appropriated in 2021-22 NYS Budget		250,000.00	600,000.00	350,000.00	140.00%
Other Funding Sources	<i>Split Properties, Interest Income, Adult Education Fees, Tuition Reimbursements, Rental of Property and Pilots</i>	16,785,256.82	16,692,471.12	(92,785.70)	(0.55%)
Sub-total before Tax Levy		30,108,424.82	30,326,375.12	217,950.30	0.725%
Estimated Tax Levy	<i>2025-26 Levy</i>	92,540,475.27	95,309,472.63	2,768,997.36	2.992%
Maximum Levy Permitted	<i>2025-26 Maximum Levy</i>	94,108,929.73	95,388,645.98	1,279,716.25	
Total Estimated Revenues		122,648,900.09	125,635,847.75	2,986,947.66	2.435%

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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 \$10,033,904** - is estimated based on the proposed 2025-26 Executive State Aid budget, which was released by the Governor's office on January 21, 2025. This assumes that the Executive Budget will be approved by the NYS Legislature in April 2025.
3. **Fund Balance and Use of Reserves \$3,600,000** - 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 2025-2026 budget are as follows:
 - a. **Current year's surplus \$1,250,000** - 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 (2024-25) surplus of \$1,250,000.00 to taxpayers.
 - b. **LIPA Settlement Funds \$500,000** - The district will apply \$500,000 of the LIPA settlement funds received to date. This is the final portion of the LIPA settlement funds that are available. The total settlement funds received as of July 2024 and in accordance with the settlement was \$3,250,000. Funds were applied as follows:

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2022-2023	\$ 500,000.00
2023-2024	1,000,000.00
2024-2025	1,250,000.00
2025-2026	500,000.00
	\$ 3,250,000.00

- c. **ERS (Employees' Retirement System) Reserve \$750,000.00** - A total of \$750,000.00 from the ERS Reserve will be applied to provide funding for the 2025-26 budget.
- d. **TRS (Teachers' Retirement System) Reserve \$500,000.00** - At total of \$500,000 from the TRS Reserve will be applied to provide funding for the 2025-26 Budget.
- e. **Bullet Grants in Aid \$600,000** - Grants in Aid of \$600,000 were apportioned by the State to North Shore School District. This included two separate grants, one received on November 7, 2024 in the amount of \$500,000 and an additional grant-in-aid received on December 3, 2024 for \$100,000. This amount is an increase over the amounts that were received and applied in the preparation of the 2024-25 budget, which totaled \$350,000.

Other Financing Sources \$16,692,471.12 - 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 Ottilie 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 \$95,309,472.63 - 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.

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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 2024-2025 adjusted for any excess tax levy that was identified for a previous year, including any interest earned	Prior School Year Tax Levy – As adjusted following the LIPA settlement with Nassau County		92,540,475.27
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 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.	MULTIPLY BY: Tax Base Growth Factor	1.0101	93,475,134.07
The amount of revenues received in 2024-25 from PILOTs and Direct Assessment payments being received from LIPA.	ADD: Pilots Received in the prior School Year (2024-25)	13,725,263.56	107,200,397.63
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.	Subtract: Tax levy to pay for <u>some</u> court orders and judgments	N/A	107,200,397.63

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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.	Subtract: Tax levy to pay for local capital costs	(5,401,626.82)	101,798,770.81
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 2025-26 budget is 1.02%.	MULTIPLY BY: Allowable growth factor	1.02	103,834,746.23
This is the number of PILOTs including Direct Assessment payments estimated to be received in 2025-26.	Subtract: Pilot receivable in the coming school year	(13,683,973.12)	90,150,773.11
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	ADD: Available carry over	Not Applicable in 2025-26.	90,150,773.11
EXCLUSIONS TO BE ADDED			
<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>			
Pension Exclusion: 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	ADD: Tax levy to pay for some pension contribution costs greater than 2%	Not Applicable in 2025-26.	90,150,773.11
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	ADD: Tax levy to pay for some court orders and judgements	Not Applicable in 2025-26	90,150,773.11

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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.	ADD: Tax levy to pay for some local capital costs	5,237,872.87	95,388,645.98
MAXIMUM ALLOWABLE TAX LEVY			
<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			95,309,472.63
Difference Between Maximum Levy Permitted and Proposed Levy			79,173.35
Percentage of Maximum Levy Permitted			3.072%
Percentage of Current Estimated Tax Levy Increase			2.992%

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

YEAR	TRS PENSION COST-APPLIED TO PAYROLL	ERS PENSION COST-APPLIED TO PAYROLL
1980-81	23.49 %	
1981-82	23.49 %	15.50 %
1982-83	23.49 %	15.10 %
1983-84	22.90 %	14.40 %
1984-85	22.80 %	14.20 %
1985-86	21.40 %	10.40 %
1986-87	18.80 %	9.40 %
1987-88	16.83 %	9.70 %
1988-89	14.79 %	3.70 %
1989-90	6.87 %	3.60 %
1990-91	6.84 %	0.30 %
1991-92	6.64 %	0.40 %
1992-93	8.00 %	0.60 %
1993-94	8.41 %	0.70 %
1994-95	7.24 %	0.70 %
1995-96	6.37 %	2.20 %
1996-97	3.57 %	3.70 %
1997-98	1.25 %	1.70 %
1998-99	1.42 %	1.30 %
1999-2000	1.43 %	0.90 %
2000-01	0.43 %	0.90 %

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2001-02	0.36 %	1.20 %
2002-03	0.36 %	1.50 %
2003-04	2.52 %	5.90 %
2004-05	5.63 %	12.90 %
2005-06	7.97 %	11.30 %
2006-07	8.60 %	10.70 %
2007-08	8.73 %	9.60 %
2008-09	7.63 %	8.50 %
2009-10	6.19 %	7.40 %
2010-11	8.62 %	11.90 %
2011-12	11.11 %	16.30 %
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 Projected	9.50-10.00%	Based on Tier Rates 2025-2026

SCHOOL BUDGET INCREASES

1955- PRESENT

YEAR	% INCREASE
1956-57	25.110 %
1957-58	15.070 %
1958-59	11.570 %
1959-60	8.650 %
1960-61	4.680 %
1961-62	11.120 %
1962-63	10.270 %
1963-64	6.920 %
1964-65	5.480 %
1965-66	7.400 %
1966-67	9.800 %

2025-2026 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
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1967-68	9.810 %
1968-69	10.400 %
1969-70	13.090 %
1970-71	13.150 %
1971-72	6.830 %
1972-73	6.530 %
1973-74	6.070 %
1974-75	6.580 %
1975-76	12.980 %
1976-77	-1.070 %
1977-78	9.560 %
1978-79	7.610 %
1979-80	3.880 %
1980-81	9.430 %
1981-82	10.890 %
1982-83	7.460 %
1983-84	3.650 %
1984-85	8.110 %
1985-86	7.320 %
1986-87	8.530 %
1987-88	9.390 %
1988-89	9.190 %
1989-90	6.360 %
1990-91	7.510 %
1991-92	0.220 %
1992-93	2.180 %
1993-94	8.960 %
1994-95	5.390 %
1995-96	6.360 %
1996-97	4.430 %
1997-98	5.300 %
1998-99	5.690 %
1999-2000	3.640 %
2000-01	6.570 %
2001-02	8.870 %
2002-03	11.260 %
2003-04	5.170 %
2004-05	6.451 %
2005-06	5.992 %
2006-07	6.510 %

2025-2026 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
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2007-08	5.447 %
2008-09	4.949 %
2009-10	3.397 %
2010-11	3.31 %
2011-12	2.78 %
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%

SUMMARY OF REVENUES BY SOURCE
2007-PRESENT

YEAR	BUDGET	TAX LEVY	% of BUDGET	STATE and BOCES AID	% of BUDGET	FUND BALANCE	% of BUDGET	OTHER SOURCES	% of BUDGET
2007-08	77,117,038	68,141,684	88.36 %	4,376,488	5.68 %	2,694,169	3.49 %	1,904,697	2.47 %
2008-09	80,933,386	72,883,110	90.05 %	4,067,527	5.03 %	2,000,000	2.47 %	1,982,749	2.45 %
2009-10	83,682,596	75,546,995	90.28 %	4,128,207	4.93 %	2,000,000	2.39 %	2,007,394	2.40 %
2010-11	86,455,773	78,547,918	90.85 %	3,808,440	4.41 %	2,000,000	2.31 %	2,099,415	2.43 %
2011-12	88,861,064	81,647,654	91.88 %	3,623,995	4.08 %	1,400,000	1.58 %	2,189,415	2.46 %
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 %

2025-2026 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
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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%

ANALYSIS OF ADJUSTED BASE PROPORTIONS (1997-98 through 2023-24)

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
1999-00	50.70439	0.70%	0.97137	-0.74%	34.17633	-2.22%	14.14791	3.15%	100.00
2000-01	54.03663	6.57%	1.02396	5.41%	30.91346	-9.55%	14.02595	-0.86%	100.00
2001-02	56.23189	4.06%	1.05383	2.92%	29.13645	-5.75%	13.57783	-3.19%	100.00
2002-03	58.96062	4.85%	1.07456	1.97%	26.93046	-7.57%	13.03436	-4.00%	100.00
2003-04	60.51723	2.64%	1.01146	-5.87%	26.35072	-2.15%	12.12059	-7.01%	100.00
2004-05	61.61410	1.81%	1.03207	2.04%	27.05553	2.67%	10.29830	-15.03%	100.00
2005-06	63.12143	2.45%	1.10929	7.48%	26.29436	-2.81%	9.47492	-8.00%	100.00
2006-07	63.93548	1.29%	1.04091	-6.16%	25.63501	-2.51%	9.38860	-0.91%	100.00

2025-2026 PRELIMINARY BUDGET
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2007-08	64.75833	1.29%	1.07680	3.45%	25.66604	0.12%	8.49883	-9.48%	100.00
2008-09	65.36670	0.94%	1.07873	0.18%	26.02573	1.40%	7.52884	-11.41%	100.00
2009-10	65.96920	0.92%	1.08229	0.33%	26.43113	1.56%	6.51738	-13.43%	100.00
2010-11	65.43430	-0.81%	1.10892	2.46%	27.08507	2.47%	6.37171	-2.24%	100.00
2011-12	64.80096	-0.97%	1.14873	3.59%	27.94531	3.18%	6.10500	-4.19%	100.00
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	-4.48%	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	-5.44%	100.00
2024-25	82.66914	-0.94%	1.74710	-0.89%	9.18024	10.02%	6.40352	-0.59%	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/Facilities Budget - 2025-2026

Budget Codes	Budget Pages	Description	2024-2025 Approved Budget	2025-2026 Proposed Budget
1620-160-10-1161 thru 1620-501-90	5-10	Buildings and Grounds/Central Services	6,708,997.79	7,040,440.71
1621-160-90-1161 thru 1621-163-90	11	Plant Maintenance	492,518.00	576,925.00
Total			\$7,201,515.79	\$7,617,365.71

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 2024.

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 work collaboratively to respond to Pandemic threats to maintain in person instruction, the food service program, as well as maintain the facilities when the buildings are closed

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. In the summer of 2019, State lawmakers amended the education law to stagger the Building Condition Survey schedule. This was done to take the burden off the firms that conduct the surveys. In accordance with the new schedule, the Building Condition Survey was completed in the 2024 School year.

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 its 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 (Old)

From 2011 to 2013, the district assembled a list of large Capital Projects to be funded through a Bond Referendum. The final list of projects was the culmination of many meetings and included input from the district and community members. On December 5, 2013, the public voted and passed the proposed 19.6-million-dollar bond. As of September 2017, all main projects approved within this bond referendum were completed.

In the original Bond Resolution, we have \$511,000 in funding that can be used for supplemental projects. These projects are referenced in the document "Bond Option #10".

List of Health and Safety Projects from the Supplemental Projects, which will be funded with the \$511,000:

Glen Head School: 2000 North Wing roof replacement

Roof Warranty expired in early fall 2022. This project was included with the Bond Phase Two work and construction took place in the summer of 2022 and this project is completed.

Glen Head School: Replace Ceramic Tile Walls and wall finishes in Cafeteria.

Tiles are old and we cannot find replacements. We see a steady failure of the adhesive on some tiles and fear a larger failure is imminent. This project may also require asbestos abatement. This project was included with the Bond Phase Two work and construction took place in the summer of 2022. Project is in the punch list phase and tied to the Icon Construction/JMF timeline for completion.

The remaining unused funds will be transferred to the debt service fund to pay down the outstanding debt.

Bond Referendum (New)

In the fall of 2015, the Construction Steering Committee identified a list of projects that could be completed within the framework of a future Bond Referendum. In the months that followed, the committee refined the list. In the summer of 2018, a panel of Administrators and Board of Education members met to review RFP submissions from Architectural firms and Construction Management firms. After careful consideration we welcomed the Architectural firm, Memasi Architects & Engineers, to the district. Savin Engineers, PC, would continue to provide Construction Management Services for us. With our design team in place, a new Bond Steering Committee was formed, with the goal of working together with all stakeholders, to formulate the final scope of the proposed Bond Referendum. The scope was defined, and the district put the bond up for a vote on December 10, 2019. This referendum passed!

Immediately after the Bond was approved, the Buildings and Grounds Department worked closely with our architect firm Memasi, on preparing construction documents.

Status:

- Phase One "A" work was completed in Glen Head, Glenwood, Sea Cliff, Middle School, and High School, in summer 2021. All projects except the Middle School are closed out.
- Phase One "B" work was limited to the Middle School. This included a substantial addition and relocation of several key spaces in the building.
- Phase Two work was put out to bid. There was an ambitious amount of work scheduled in all five school buildings and the Central Office. Bids were opened on February 15, 2022. There was a good response, and the bid opening took over three hours to complete.

- Bid responses were reviewed and it was evident that we were over budget. Some difficult decisions were made, in conjunction with input from our Design Team and the Construction Steering Committee.
- It was determined that the scope of work for the three Elementary Schools would be awarded as a combined bid to one General Contractor, one Mechanical Contractor and individual Plumbers and Electricians.
- The original bids for the High School, Press Box and Central Office scope of work were rejected as the current budget could not support the entire scope of work. These projects would have to be funded and completed through another source.
- After consulting with the Principal and Construction Steering Committee, the scope of the High School work was reduced to meet the current budget. This was re-bid and awarded. The Press Box and Central Office work was not re-bid and would be funded from another source in the future.
- Work on Bathroom renovations, classroom J21, Library, FACS, Testing Center, Life Skills, teacher workspaces, music wing renovations, Wood Shop, Media Lab Print Lab, New Bathroom & Secure vestibule entrance addition canopy and associated Plumbing Electrical and HVAC work began in 2022 and continued in 2023. Punch list work, door installations, the main entrance addition and the canopy work would continue through 2024.
- With the availability of leftover Bond funds, we can revisit major work on the Central Office Building as it was part of the Original Bond Scope.

Capital Reserve (2008)

A Capital Reserve in the amount of \$8,000,000.00 was established on March 24, 2008, 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 identified 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 specific projects.

Capital Reserve (2016)

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 identified 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 specific projects.

Projects funded were:

Phase One:

- Install Air Conditioning in the Library and Cafeteria at Glen Head School (Completed Summer 2019)
- Install Air Conditioning in the Auditorium and Library at Glenwood School (Completed Summer 2019)
- Install Air Conditioning in the Cafeteria at Sea Cliff School (Completed Summer 2020)
- Install Air Conditioning in the Cafeteria at the Middle School (Completed Summer 2019)
- Install Air Conditioning in the Gym at the High School (Completed Summer 2020)
- Replace entire cafeteria ceiling and install new lighting at the High School (Completed Summer 2020)
- Install exhaust fans in stairwells at Sea Cliff School (Completed Summer 2020)
- Install operable windows in fixed glass wall second floor hall at Sea Cliff School (Could not fund this)

Phase Two:

- Install walk-in refrigerator and freezer in the kitchen at Sea Cliff School (TBD)
- Renovate Boy's and Girl's Locker rooms at the Middle School (Received voter authorization to expend funds May 2020. Project went into design in tandem with the Bond work. This work was completed in Summer 2021)

Phase Three:

- Renovate and expand Nurse's office at Glen Head School (Work was coupled with Bond funds and included in Summer 2022 scope of bond work. Project is part of the Icon/JMF takeover work. Work is completed.)
- Replace doors at various entrances around Glenwood School (Work was completed in 2023)
- Replace boilers for 1995 addition at Glen Head School. EPC Project recommissioned an existing heat exchanger, taking the boilers out of service.
- Re-pipe the existing hot water heating system and provide zone control at Central Office. EPC Project added Smart Thermostats with room sensors to several zones, coupled with some zone valve replacements to improve water flow to various areas.

Phase Three: (Note: Funding normally earmarked for Capital Reserves was diverted to fund Covid 19 preparations in the 2020-2021 school year). The projects listed below are not scheduled for construction:

- Remove asbestos pipe covering from crawl space under gym at Glen Head School
- Remove asbestos pipe covering from crawl space under gym at Glenwood School
- Replace 1950's septic tank and leaching field at Glen Head School
- Replace 1950's septic tank and leaching field (Lower field) at Glenwood School
- Replace ceramic tile walls on first and second floor halls, as well as the Nurse's office at Glenwood School
- Replace sidewalks in rear of building, around field areas and in courtyard at the High School
- Level floor and replace carpeting in accounts payable office at Central Office
- Excavate and waterproof foundation and install dry wells at Central Office
- Install a new larger generator at Central Office

Capital Reserve Amendment (2023) - On May 16, 2023 - Proposition No. 2 called for the 2016 Capital Reserve to be amended by expanding its scope to include, in addition to the purposes previously established, the accumulation of funds for the purpose of financing: the removal and replacement of turf fields at the District's schools and facilities; without any change, increase or alteration to fund's source of funding, ultimate capitalized amount or maximum annual funding allocation, which shall remain as previously authorized and amended by District voters.

Proposition No. 3 stated that in the event Proposition No. 2 is approved, the Board of Education of the North Shore Central School District be hereby authorized to expend out of the previously established 2016 Capital Reserve Fund, a sum not to exceed \$1,300,000, or so much thereof as may be necessary, for the following purposes: (1) the removal and replacement of the Turf Field located at the North Shore High School; and (2) the renovation and construction of a dedicated Dance Classroom at the North Shore High School; the foregoing to include furnishings, equipment, machinery, demolition and other work required in connection therewith, as well as preliminary costs and costs incidental thereto and to the financing thereof; provided that the detailed costs of the components of the projects may be reallocated among such components if the Board of Education shall determine that such reallocation is in the best interests of the District and no material change shall be made in the scope of the projects.

The following projects were completed ...

- NSHS Synthetic Turf Field Replacement - Completed September 2023
- NSHS Dance Studio - Completed October 2023
- Renovation to open the wall between two new Art Room Spaces (Relocated to create Dance space). Work was completed in the summer of 2024.

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 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 School, and Sea Cliff School
- Repairs to the courtyard ceiling at North Shore High School
- GWL: Emergency Fire Alarm panel replacement (Fall 2019)

2022-2023

- We engaged a Balancing & Testing firm to verify all univents and HVAC systems DW, could accept and operate with a MERV 13 filter installed. We anticipated that during this testing and balancing process, we would discover repairs that would be needed on these systems. Repairs had been identified and our engineers prepared construction documents outlining the repairs. This project was put out to bid; bids were received and opened on Thursday January 12, 2023. The bids came in over budget and the team was looking into our next step. Project was re-bid in 2023 and awarded to Inshallah Mechanical Corporation. Work to address air infiltration around HVAC units in the High School, Middle School and Glen Head, was completed in Summer/Fall 2023. Fan speed controllers were installed on Sea Cliff room ventilation units in Fall 2023. The balance of work would be completed in 2024; the project was closed out in December 2024.

Energy Performance Contract (Old)

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 in 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.

Energy Performance Contract (New)

The district entered into another Energy Performance Contract, with the goal of lowering our energy costs. Ecosystem was selected and voter approved for an Energy Performance Contract totaling \$7.2 million in savings. The following projects are slated for construction:

- Installation of Solar panels on the roofs at Glen Head, Middle School, and High School (Completed Summer/Fall 2023. With lingering issue at GH forcing completion in 2024)
- Upgrading existing interior and exterior lighting to LED Lighting (where applicable) (Completed in Fall of 2022)
- Installation of HVAC, Heating & Boiler Controls (In punch list phase)
- Building Envelope Improvements (Completed Fall 2022)
- Plug load management (Completed Fall 2022)
- Installation of Air Conditioning in instructional spaces in the High School and Middle School (Completed Spring 2023)

We contracted with M/E Engineering as owner representatives for the Energy Performance Contract. M/E Engineering reviewed the EPC documents to ensure we are receiving the most comprehensive energy saving measures - at the best possible prices. M/E Engineering guided us through the process from the Comprehensive Energy Audit Process through the final contract and can assist us as needed with financing. The project was approved by NYSED. We are working with Ecosystem to implement the measures outlined above.

Annual Budget

The structure of the proposed 2025-2026 Buildings and Grounds Budget provides funding to support the following:

- Purchase of Equipment to maintain all Buildings and Grounds. This includes the purchase of equipment to maintain the grounds.
- 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 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 Grounds Maintenance, 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" that require New York State Education Department approval and multiple contractors to complete the work

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.

Currently in place:

- One Full-time Security Aide at each main entrance in all five school buildings. One shift is AM to Dismissal. Three elementary schools have extended coverage from 2pm-6pm. The Middle School has extended coverage from 2:45pm -7:45pm. The High School has extended coverage from 3pm-11pm. All extended coverages were added to ensure security coverage was in place for after-hours activities.
- Each Elementary School and the Middle School have two Full-time security shifts covering the exterior of the building; M-F when school is in session
- High School has two Full-time security staff members assigned inside the building and One Full-time security staff on the exterior of the building; M-F when school is in session
- One additional Full-time Security Aide at the High School to monitor the fields and tennis courts (12pm-8pm) Note: This shift is in place from March 1st to December 20th each year
- One additional Part-time Security Aide at the Middle School to monitor the grounds and direct traffic at dismissal
- We have one security person working Monday -Friday 7am-3pm to rove the district during the school day and to cover the front desks when others are on break. This person is also utilized to cover any absences as needed.
- We have one security person (in a district car) roving the district from 4pm-12am, Friday, Saturday, Sunday, and Holiday breaks. We adjusted this shift from 7 days a week/ coverage for some cost savings that can be used to cover increases in other security coverage, as needed.
- We utilize substitute Security Aides to cover absences and provide security coverage for the various events scheduled inside and outside of the buildings

Buildings & Grounds Staffing

The Buildings and Grounds Department is in need of additional staffing, for the following reasons:

North Shore Middle School: One additional Full-time Cleaner, to cover the additional square footage, added to the building, as part of the Phase One Bond Work

District Wide Grounds: One additional Full-time Grounds Person, to cover the increased demands of field and grounds maintenance and the preparation of the athletic fields for sports (Future)

District Wide Maintenance: One additional Full-time maintenance person with HVAC background, to handle the increased workload created by the installation of Air Conditioning DW as well as the increased calls to address HVAC unit issues (Future)

Part-time Cleaner for Sea Cliff School: Increased demand within the building and the relative size of cleaning sections, has put a strain on the existing staff. An additional Part-time Cleaner would alleviate this (Future)

Security – We may need additional funding in the future to return to a 7 day a week DW Roving Security person from 4pm-12am each day, should issues or increased vandalism warrant it.

Workforce Concerns Impacting the B&G Department:

- There is a lack of qualified people willing to work. Jobs that previously attracted 5-10 interested parties now have difficulty being filled. This has improved a little bit in 2024, but it is still an issue from time to time.
- North Shore B&G Salaries are at levels that have failed to keep good employees or are not sufficient to attract qualified people to work for us. We lost an HVAC mechanic as he was offered a better salary which we could not match. Several Head Custodian candidates declined offers for positions at North Shore, as the salary we offered was equal to or lower than what they were making in their district, at a lower title. This has improved a little bit in 2024 as we are adjusting the salaries for some positions to attract more candidates.

Special Projects

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

2025-2026 Budget Year:

- Project list pending approval of the Draft 25-26 budget.
- Work has begun to finalize designs for the HS Press Box and prepare a NYSED Submission Package. The actual start date for the work is governed by when we receive NYSED Approval and where that approval date puts us in the bidding cycle.

Projected Major B&G work (Limited to sampling of projects)

Glen Head School:

- The elevator in this building is the oldest operating car we have. It was installed in the late 1980's. The age of the car and difficulty in getting parts will make this car too costly to keep in operation. The availability of parts will impact our ability to keep the car running consistently. We should plan on replacing this elevator in the next 1-5 years.

- The building envelope will require re-pointing and maintenance in 1-5 years
- HVAC systems will require repairs or replacement to maintain systems in working order
- Considering that all classroom spaces now have Air Conditioning, we may be tasked with adding Air Conditioning to remaining large spaces that currently do not have it. Window AC units are a stop gap measure for cooling and a programmed replacement of these units to a quieter, more efficient solution should be considered.

- Steam Boiler room components, condensate tank and pumps will require overhaul or replacements in the coming years

- New York State has ambitious plans for zero emission heat generation plants in government buildings and schools. This may require the burners and controls on the existing boilers to be replaced.

- With the new "High Heat Law" going into effect on September 1, 2025, the district is in good shape with Air Conditioning in many spaces. However, the following large spaces do not have Air Conditioning.... Gym & Gathering Room.

Glenwood School:

- Retaining walls and other aspects of the grounds will need repairs and maintenance in the next couple of years

- The building envelope will require re-pointing and maintenance in 1-5 years
- HVAC systems will require repairs or replacement to maintain systems in working order
- Considering that all classroom spaces now have Air Conditioning, we may be tasked with adding Air Conditioning to remaining large spaces that currently do not have it. Window AC units are a stop gap measure for cooling and a programmed replacement of these units to a quieter, more efficient solution should be considered.

- Steam Boiler room components, condensate tank and pumps will require overhaul or replacements in the coming years

- Roof on the 2000 wing addition will need to be replaced

- New York State has ambitious plans for zero emission heat generation plants in government buildings and schools. This may require the burners and controls on the existing boilers to be replaced.

- With the new “High Heat Law” going into effect on September 1, 2025, the district is in good shape with Air Conditioning in many spaces. However, the following large spaces do not have Air Conditioning.... Gym, Cafeteria, and some small spaces in room G28.

Sea Cliff School:

- The building envelope will require re-pointing and maintenance in 1-5 years
- Aspects of the grounds will need repairs and maintenance in the next couple of years
- HVAC systems will require repairs or replacement to maintain systems in working order
- Considering that all classroom spaces now have Air Conditioning, we may be tasked with adding Air Conditioning to remaining large spaces that currently do not have it. Window AC units are a stop gap measure for cooling and a programmed replacement of these units to a quieter, more efficient solution should be considered.

- New York State has ambitious plans for zero emission heat generation plants in government buildings and schools. This may require the burners and controls on the existing boilers to be replaced.

- With the new “High Heat Law” going into effect on September 1, 2025, the district is in good shape with Air Conditioning in many spaces. However, the following large spaces do not have Air Conditioning.... Gym, Cafeteria and Auditorium.

Central Office: (All items removed from the bond scope need to be funded)

- Roof needs to be replaced
- Exterior needs restoration work and paint
- Windows need to be replaced

Note: With the availability of left over Bond funds, we can revisit major work on this building as it was part of the Original Bond Scope.

Middle School:

- Retaining walls and other aspects of the grounds will need repairs and maintenance in the next couple of years
- The building envelope will require re-pointing and maintenance in 1-5 years
- HVAC systems will require repairs or replacement to maintain systems in working order
- Considering that all classroom spaces now have Air Conditioning, we may be tasked with adding Air Conditioning to remaining large spaces that currently do not have it
- Older accordion roof systems over the Cafeteria and Library - nearing the end of their warranty and may require an application of a liquid roofing product or the installation of an additional new membrane to extend the life of the roofing system

- New York State has ambitious plans for zero emission heat generation plants in government buildings and schools. This may require the burners and controls on the existing boilers to be replaced.

- With the new “High Heat Law” going into effect on September 1, 2025, the district is in good shape with Air Conditioning in many spaces. However, the following large spaces do not have Air Conditioning.... Gym and Woodshop/Tech Area.

High School:

- Retaining walls and other aspects of the grounds will need repairs and maintenance in the next couple of years

- The building envelope will require re-pointing and maintenance in 1-5 years
- HVAC systems will require repairs or replacement to maintain systems in working order
- Track will require resurfacing
- Considering that all classroom spaces now have Air Conditioning, we may be tasked with adding Air Conditioning to remaining large spaces that currently do not have it

- The Men’s and Women’s Locker Rooms are due for renovation
- New York State has ambitious plans for zero emission heat generation plants in government buildings and schools. This may require the burners and controls on the existing boilers to be replaced.

- With the new “High Heat Law” going into effect on September 1, 2025, the district is in good shape with Air Conditioning in many spaces. However, the following large spaces do not have Air Conditioning.... Woodshop.

Transportation:

- Charging station infrastructure for electric buses

Contingency for funding large projects:

- Establish another Capital Reserve
- Seek funding through a revamped Viking Foundation or Large Donors
- Work with EPC Contractors to identify projects to address Capital Project needs or create revenue for future Capital Projects

Security:

- Additional Security Cameras DW to improve camera coverage
- Electronic classroom door lock system tied into the Automated Lockdown System
- ID cards for students

This will be my last narrative as your Director of Facilities. After Thirty-Five years in the North Shore Schools, Buildings and Grounds Department (Twenty Years as the Director) - I have decided to retire. As it stands now, my last day here at North Shore will be July 31, 2025.

It has been an exciting, rewarding, and challenging career and I appreciate the fact that the School District/School Board has supported me and my family throughout my long career here. I am also blessed with an amazing staff that continually makes things happen.

Why Now????

- My predecessor told me, *"This is a young man's job!"* and he was correct.
- Multiple Bonds, EPC's, Major Capital Projects, Hurricane Sandy and Covid have taken their toll on my mind, body, and hair color.
- People that have retired before me shared that *"You will know when it is time to retire!"* ...I know!
- My family and I are blessed to have a beautiful home in the Pocono Mountains. We will make this our permanent home in retirement and will enjoy all the amenities this region has to offer.

"Often when you are at the end of something, you're at the beginning of something else."

Fred Rogers

Health Services Budget – 2025-2026

Number of Nurses	8.6 FTE
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The table below shows the expenditure and Health Service budget districtwide:

Budget Codes	Budget Pages	Description	2024-2025 Approved Budget	2025-2026 Proposed Budget
2815	38	Health Services	\$968,270.01	\$1,005,945.79

North Shore School District is committed to providing school nurses to support 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 New York State mandated services including health screenings, immunization compliance and survey, 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 both students and staff.

Students today are affected by a wide variety of physical and emotional issues such as, 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 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. This full nursing staff continues to decrease the use of substitute and agency nurses during the school year, which in turn has decreased the cost to the District. It also contributes to students remaining in school/classrooms and provides consistency to students and staff for the continuity of care.

The Health Services budget also includes the District's Medical Director's services, the District's 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.

With the exception of unforeseen expenses, at this time, the health offices do not predict any large purchases for the 2025-2026 school year. The anticipated costs for this budget year are NASN, NCASN and BLS memberships and renewals for all nurses.

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

Public Information Budget - 2025-2026

Budget Codes	Budget Pages	Description	2024-2025 Approved Budget	2025-2026 Proposed Budget
1480-160-90-3161	3	Senior Illustrator/Dir. Info	110,230.00	113,537.00
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	19,000.00
1480-490-90	4	BOCES Services - Website Compliance	4,980.00	4,980.00
Total			\$197,550.00	\$200,857.00

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 in the event that it breaks or becomes dysfunctional during the course of 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. 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 as well as crisis communications due to any challenging situations at our schools or otherwise.

We greatly appreciate all of 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, “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 see.
- Providing eye-catching 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, 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 2025-2026

The table below shows a summary of the district's transportation budget. See the budget document for expenditure and 2025-2026 budget proposal detail.

Budget Codes	Budget Pages	Description	2024-2025 Approved Budget	2025-2026 Proposed Budget
5510	42	District Transportation Sub Total	2,375,055.60	2,475,987.10
5530	43	Garage Maintenance	44,007.16	44,007.16
5540	43	Contract Transportation	322,317.38	396,678.19
5541	43	St. Christopher Transportation	328,045.98	366,334.15
5550	43	Transportation Public Service	500.00	500.00
5580-490	43	BOCES Transportation-For Occupational Education and some Special Education	35,686.50	35,686.50
5581	43	BOCES Transportation St. Christopher	16,000.00	16,912.48
Total			\$3,121,612.62	\$3,336,105.58

School Bus transportation is provided to all eligible school children 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 1st 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 1st 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 - 2025-2026

In 2024 - 2025, district owned vehicles transported 1698 students to the following schools:

<u>SCHOOL</u>	<u>ELIGIBLE STUDENTS</u>	<u>SCHOOL</u>	<u>ELIGIBLE STUDENTS</u>
High School -----	576	LIHSA-----	4
Middle School-----	465	LUHI-----	4
Glenwood-----	149	Mercas Academy -----	1
Glen Head-----	238	Portledge-----	22
Sea Cliff-----	54	Roslyn – Hilltop Academy-----	1
BOCES - Barry Tech-----	21	Sacred Heart-----	4
BOCES – GC Tech-----	1	St. Anthony's-----	11
Buckley-----	3	St. Dominic Elementary-----	3
Chaminade-----	37	St. Dominic High School-----	10
Friends-----	34	St. Edward's the Confessor-----	2
Greenvale-----	15	St. Mary's Elementary-----	11
Holy Child-----	3	St. Mary's High School-----	2
Holy Family-----	2	Solomon Schechter Elementary---	3
Kellenberg-----	20	Solomon Schechter HS-----	2

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>2024-2025</u>	<u>2025-2026</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.

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 2024-2025 fleet vehicles.

<u>Capacity</u>	<u>Quantity</u>	<u>Capacity</u>	<u>Quantity</u>
66 passenger	13	30 passenger	1
60 passenger	3	28 passenger	6
34 passenger	2	24 passenger	4
33 passenger	6	22 passenger	5

District buses are currently used on routes daily 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-D.O. T and D.O.T. 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 ground 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 Supply (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 ground 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. Budget depends on future prices of fuel. In 2021/2022 Locust Valley Schools established an IMA for emergency fuel for school buses and district vehicles if needed.

Garage Maintenance (5530-400-60)

Includes annual support for computerized bus routing system (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.) testing 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 24/25, the district did not contract transportation with any vendors for private and parochial schools.

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 2024-2025, children were transported to and from the following schools either on district owned vehicles (NS) or on contracted transportation (C):

<u>School</u>	<u>Number of Riders</u>
Brookville Center (NS)	4
Family of Kidz (C)	1
Iris Wolfson (BOCES) (NS)	4
Martin Barell (C)	1
Oyster Bay MS/HS (NS)	1
UCP (C)	2
Village School (C)	1
Viscardi (NS)	1

Transportation Public Service (5550-400-60)

Provide public commuter railroad transportation for students if needed.

BOCES TRAN – OCC Ed/SP ED (5580-490-60-1310)

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

<u>School</u>	<u>Number of Riders</u>
BOCES, Jerusalem Ave	2
BOCES, Robert Williams	1
BOCES, Rosemary Kennedy	1

TRANS BOCES – ST CHRIS (5581-490-60-1310)

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

<u>School</u>	<u>Number of Riders</u>
BOCES, Rosemary Kennedy	1
BOCES, CRC	1

NARRATIVES

Instructional

(C)

North Shore Central School District

Projected Student Enrollment for 2025-2026 School Year

*Numbers in Blue Refer to Current North Shore Enrollment Numbers Rolled Forward and are Referred to as "NS."

*Numbers in Red Refer to Western Suffolk BOCES Projections from Comprehensive Long Range Planning Study and are Referred to as "BOCES."

*Since Kindergarten Registration is Ongoing, Both the North Shore Rolled Forward Projection and the Western Suffolk BOCES Projection Totals include the Western Suffolk BOCES Kindergarten Projections.

Grade	Glen Head School				Glenwood Landing School				Sea Cliff School				Middle School	High School	Grade
K	16	15	15		19	19	18		16	16	15				K
Total	BOCES: 46 (3 Sections)				BOCES: 56 (3 Sections)				BOCES: 47 (3 Sections)						
1	18	18	19		20	19	17		22	22	22	4			1
Total	NS: 55/BOCES: 55				NS: 56/BOCES: 68				NS: 66/BOCES: 54						
2	16	16	16	16	16	16	15		18	19	18	6			2
Total	NS: 64/BOCES: 57				NS: 47/BOCES: 72				NS: 55/BOCES: 53						
3	19	19	20		18	18	17	17	17	17	16	3			3
Total	NS: 58/BOCES: 68				NS: 70/BOCES: 70				NS: 50/BOCES: 50						
4	23	23	22		19	18	18	17	18	18	18	2			4
Total	NS: 68/BOCES: 61				NS: 72/BOCES: 78				NS: 54/BOCES: 56						
5	20	20	21		21	20	20	20	18	17	16	7			5
Total	NS: 61/BOCES: 72				NS: 81/BOCES: 79				NS: 51/BOCES: 66						
6													NS: 204/BOCES: 180		6
7													NS: 201/BOCES: 197		7
8													NS: 226/BOCES: 173		8
9														NS: 216/BOCES: 203	9
10														NS: 216/BOCES: 193	10
11														NS: 182/BOCES: 204	11
12														NS: 181/BOCES: 189	12
Ungraded														NS: 1/BOCES: 6	Ungraded
Totals	NS: 352/BOCES: 359				NS: 382/BOCES: 423				NS: 323 (345 w/specialized programs) BOCES: 326 (348 w/specialized programs)				NS: 631/ BOCES: 551 (Includes 1 ungraded)	NS: 796/BOCES: 795	Totals

Current NS Total Enrollment Projection	2,506
BOCES Total Enrollment Projection	2,476

Elementary Schools Totals

	Glen Head School	Glenwood Landing School	Sea Cliff School		
ACS	18.5 NS/18.9 BOCES	18.2 NS/20.4 BOCES	17.9 NS/18.1 BOCES *Without specialized programs		
Projected Sections	19 Sections	21 Sections	18 (+ 3 ILC & 1 ABA Sections) *Please note 4 sections are dedicated to specialized programs for students with disabilities.	Total Sections	58 (+3 ILC & 1 ABA)

Counseling Services / Guidance Budget - 2025-2026

Budget Codes	Budget Pages	Description	2024-2025 Approved Budget	2025-2026 Proposed Budget
2810-400-93	37	Guidance other expenses	47,929.00	67,029.00
2810-450-93	37	Guidance office supplies	9,900.00	9,900.00
2810-490-93	37	BOCES services	17,980.00	17,980.00
Total			\$75,809.00	\$94,909.00

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. They also teach skills like emotional regulation, conflict resolution, and building interpersonal relationships. Serving as advocates for both students and their families, counselors 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 areas 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:** Proposed partnership with Cohen's Children Medical Center Northwell Health for 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

Cohen's Children Medical Center Northwell Health offers Tier 1 mental health services to school districts. 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. North Shore families are experiencing increased need in terms of mental health support. The rise in social media and cell phone use and other societal factors have led to an increase in anxiety in students and a decrease in resilience. Post COVID there was an increase in the number of students that were struggling with school avoidance behaviors and this trend has continued on the secondary level. Each grade level has multiple students that are having a hard time making it to school every day. As a district, we can only do so much to support these families. A partnership with Cohen's would provide not only monthly community education, but also support groups for families. The Middle School has some high needs students that have returned to the district from outside placements that require intensive support from an emotional and behavioral standpoint. A mental health partnership can help in terms of training for staff on how to work with these students. Additionally, Northwell offers Tier 3 services that include access to a behavioral health center staffed by a certified child and adolescent psychiatrist, a licensed mental health counselor, care coordinators, and a psychologist. This service would also be a valuable resource for the district but comes at a higher cost of \$86,814.

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. 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. As RULER moves up to the Middle School, we will need to train staff.

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)

Budget Codes	Description	2024-25 Approved Budget	2025-26 Proposed Budget
2280-490-00	BOCES - Occupational Education	30 students	anticipated 28-30 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 2024-2025 school year, the following students attend vocational education programs; 11 CTE students will return next year and 2 Long Island High School for the Arts (LIHSA) students. We anticipate 13-15 rising eleventh graders may attend CTE programs and possibly 1 additional LIHSA student.

Barry Tech (10 students) - Rising to Grade 12

Student 1 - Medical Assisting
 Student 2 - Medical Assisting
 Student 3 - Physical Therapy Aide and Rehab Medicine
 Student 4 - Early Childhood Education
 Student 5 - Fashion Design
 Student 6 - Dental Assisting
 Student 7 - Medical Assisting
 Student 8 - Aviation Operations
 Student 9 - Construction Electricity
 Student 10 - Automotive Technology

Barry Tech Skills (1 student)

Student 1 - Health Care Skills

Long Island High School for the Arts (LIHSA)

Anticipated 2-3 students (pending district approval).

Rising to Grade 12 (returning students)

Student 1 - Game Design

Student 2 - Music Production

Barry Tech - Rising to Grade 11

Anticipated 13-15 students interested for next year

(ELA) English Language Arts, Library and Literacy Budget

K-12 / 2025-2026

Budget Codes	Budget Pages	Description	2024-2025 Approved Budget	2025-2026 Proposed Budget
2020-400-97-5000	15	Director English-Other Expense	400.00	400.00
2020-450-97-5000	16	Director English-Office Supplies	600.00	600.00
2110-400-97-5000	20	English Other Expense	781.00	781.00
2110-450-97-0000*	23	ES English Supplies/Humanities	126,280.00	218,023.00
2110-450-97-4000	23	MS English Supplies	860.00	860.00
2110-450-97-5000	23	HS English Supplies	500.00	500.00
2110-480-97-0000*	24	ES English Textbooks/Humanities	28,641.00	37,960.00
2110-480-97-4000	24	MS English Textbooks	7,890.00	7,945.00
2110-480-97-5000	24	HS English Textbooks	6,925.00	6,980.00
2110-490-00-1306	25	BOCES Special Services	22,024.00	3,750.00
Total			\$194,901.00	\$277,799.00

*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 2025-2026

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 our **District's Shared Values**, 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 SY25-26 Alignment with District Goals: The NORTH SHORE JOURNEY

The NORTH SHORE JOURNEY – Meaningful Learning and Academic Growth <i>Growth in Academic Proficiency and Mastery; Growth as Expert-Joyful-Independent Learners; Meaningful and Authentic Learning Through Real World Connection and Application</i>	
Science of Reading Curriculum for Kindergarten and Grade 1: <ul style="list-style-type: none"> • Drawing from a large body of research-proven practices • Improving student outcomes • Providing a structured framework and systematic approach • Explicit instruction • Knowledge-building • Addressing learning gaps • Early intervention and prevention of reading difficulties • Bolstering word recognition and language comprehension literacy skills: <ul style="list-style-type: none"> - Phonological Awareness - Decoding - Sight Recognition - Background Knowledge - Vocabulary - Language Structures - Verbal Reasoning - Literary Knowledge 	2110-450-97-0000 (ES) Science of Reading aligned literacy program(s)
Decodable Text: <ul style="list-style-type: none"> • Facilitating the application and transfer of skills • Reinforcing phonics patterns • Practicing applying knowledge of letter-sound correspondence in the context of reading • Read text that is structured in a sequential and systematic manner • Building confidence and motivation by using words that align with the phonics patterns being taught 	2110-480-97-000 (ES) Decodable texts

<p>Grade 4-5 Words Their Way:</p> <ul style="list-style-type: none"> • Personalizing word study instruction to meet individual student needs • Strengthening phonics, spelling and vocabulary skills • Bolstering word knowledge through hands-on sorts and interactive digital activities • Exploring, comparing, and categorizing word patterns and relationships 	<p>2110-490-00-1306 (ES)</p> <p>BOCES Special Services</p>
<p>RazzPlus:</p> <ul style="list-style-type: none"> • Resources to build foundational reading skills, including phonics • Decodable texts and high-interest books at various levels of complexity • Playful student portal for engaging independent reading practice 	<p>2110-490-00-1306 (ES)</p> <p>BOCES Special Services</p>
<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"> • Science of Reading: Word Recognition • Science of Reading: Language Comprehension • Civil Discourse • Performance-Based Assessment • Master and Proficiency Focus • News Literacy / Media Literacy • Student Agency and Engagement • Reflection and Metacognition • Success Criteria and a Feedback Loop 	<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"> • Using multisensory activities to provide multiple pathways for receptive and expressive learning • Emphasizing the explicit and systematic teaching of foundational literacy elements • Designing AIS and literacy interventions with more surgical precision • Informing responsive, and deliberate instruction 	<p>2110-450-97-0000 (ES)</p> <p>Multisensory Intervention Programs: Foundations Focus, SPIRE, Read Naturally, Orton-Gillingham, Wilson, etc.</p>

<ul style="list-style-type: none"> ● Gathering/tracking data & formulating plans to respond to students' individual/collective needs ● Analyzing phonemic awareness, fluency, reading comprehension, and vocabulary 	
<p>Celebrating the joy of reading helps students process their own budding identities as confident, empathetic young adults in pursuit of lifelong learning.</p>	<p>2110-480-97-0000 (ES) 2110-480-97-4000 (MS)</p> <p>Updating classroom libraries</p>
<p>Universal Screeners, Diagnostic Assessments, and Progress Monitoring:</p> <ul style="list-style-type: none"> ● Providing early detection and intervention (including dyslexia) ● Monitoring progress ● Informing instruction 	<p>2110-450-97-0000 (ES)</p> <p>Assessments: DIBELS 8 and mClass</p>
<p>Professional Learning Collaborations -- Morphology: 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>Application to Practice: Teachers learning together through shared readings:</p> <ul style="list-style-type: none"> ● Currency of educational research, trends, and best practices. ● Common language and frameworks facilitate a more cohesive and coordinated effort to implement new strategies and approaches ● Collaborative Learning allows teachers to share successes and challenges, and learn from each other's experiences. ● Increased motivation derives from a shared purpose and a collective commitment ● Critical reflection allows for a thoughtful examination of one's instructional methods. 	<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>MS ELA News Literacy Framework:</p> <ul style="list-style-type: none"> instantaneous access to facts at our fingertips in the digital-age difficulty of discerning among news, advertisements, opinion pieces, and publicity & promotional material. necessity of students being critical consumers and responsible producers of news and information 	<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"> empowers writers to apply their evolving skills to multiple contexts gives students ownership of authorial decisions through a student-centered approach builds students' efficacy as confident, capable writers promotes opportunities for authentic audiences through our new HS Writing Enrichment Program 	<p>2110-400-97-5000 (HS)</p> <p>SWCA membership</p>
<p>Adaptive learning software:</p> <ul style="list-style-type: none"> creates a personalized learning experience provides ELA remediation and enrichment ensures equity for all learners 	<p>2110-480-97-4000 (MS Library)</p> <p>IXL and other subscriptions</p>
<p>Professional Development on the Science of Reading and other pedagogical movements related to our content area helps MS English teachers support our students' growth in our academic discipline</p>	<p>2110.400.97.4000 (MS)</p> <p>Teachers' webinars, workshops, and conferences</p>
<p>The NORTH SHORE JOURNEY -- Positive Relationships and a Sense of Belonging <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)</p> <p>Updating summer reading selections</p>
<p>ELA focus on open-minded and productive Civil Discourse:</p> <ul style="list-style-type: none"> Speaking and Listening skills must be taught, practiced and habitually applied These skills transfer to professional/personal life They help students navigate cordial and honest disagreement 	<p>2110-400-97-5000 (MS and HS)</p> <p>NCTE membership and English Journal</p>

HS English teachers update our best practices , embody a community of learners , and pursue continued excellence in teaching (i.e. IB InThinking)	2110.400.97.5000 (HS) Teachers' webinars, workshops, and conferences:
The NORTH SHORE JOURNEY -- Participation in Interest-Based Elective and Extracurricular Opportunities <i>Growth in Areas of Personal Interest</i>	
NSMS Viking Voice Membership in Columbia Scholastic Press Association supports student journalists on a national level for idea exchanges, standards of success, and possible career paths	2110-400-97-4000 (MS) CSPA Membership
Participating in Writing Contests and/or the NSHS Writing Enrichment Program broadens student writing opportunities by providing avenues for publication and authentic audience through writing contest submissions: <ul style="list-style-type: none"> • access to local, regional and national contests spanning various genres and disciplines • experimentation with language, enrichment of vocabulary, and development of voice • engagement, recognition, self-expression and critical thinking 	2110-400-97-5000 (ES, MS, HS) Nassau Reading Council Young Authors' Contest National Council of of Teachers of English New York State English Council Memberships
HS ELA Media Literacy and News Literacy: <ul style="list-style-type: none"> • Build students' capacity as informed and knowledgeable citizens • Inform readers of vital current events • Teach students to fact-check well-known figures, and how to consume and share reliable information 	2110-480-97-5000 (HS) Overdrive Digital Library subscription:
21st Century Skills help students address the demands of the research process from the perspective of arguing a claim: <ul style="list-style-type: none"> • composing a research question and thesis • gathering and evaluating sources • creating a Works Cited • compiling digital note cards linked to sources • organizing an outline • upholding academic integrity 	2110-480-97-4000 (HS Library) NoodleTools electronic research platform, TurnItIn.com, and other subscriptions:

The NORTH SHORE JOURNEY -- Wellness <i>Growth in Self-Empowerment; Growth in Skills for Healthy Living</i>	
<p>Celebrating the joy of reading helps students process their own budding identities as confident, empathetic young adults in pursuit of lifelong learning.</p>	<p>2110-480-97-4000 (MS)</p> <p>Updating classroom libraries</p>
<p>The HS Research and Writing Labs connect the IB Learner Profile traits and the SVOs to the Research Process. In their student-led reflective conferences, students analyze how 21st-Century Skills 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 Budget - 2025-2026

The table below shows the expenditure and program budgets for the Glen Head School:

Budget Code	Budget Pages	Description	2024-2025 Approved Budget	2025-2026 Proposed Budget
2020-400-10	15	GH- Principal's Office Other Expenses	1,500.00	1,500.00
2020-450-10	15	GH- Principal's Office Supplies	1,500.00	1,500.00
2020-490-10	16	GH- Principal's Office BOCES Services- Copier Lease	1,457.16	1,457.16
2110-400-10	19	GH- Other Expenses	4,000.00	4,000.00
2110-401-10	21	GH- State Mandated Expenses	1,000.00	1,000.00
2110-410-10	21	GH- Field Trip Entry Fees	4,500.00	4,500.00
2110-450-10	22	GH- Program Supplies	29,460.00	41,460.00
2110-480-10	24	GH- Textbooks K-5	6,250.00	6,250.00
2110-490-10	25	GH- Copier Lease	10,736.52	10,736.52
2610-450-10	31	GH- Library Books	12,370.00	12,370.00
2850-450-10	40	GH-Club Supplies	800.00	800.00
Total			\$73,573.68	\$85,573.68

Glen Head Elementary Executive Summary/Narrative

Elementary school represents the most formative stage of a child's educational journey. At Glen Head Elementary, we embrace this unique opportunity to foster a love of learning, build foundational academic skills, and cultivate personal growth. Guided by the North Shore Journey, we are committed to supporting our students' development in all areas—academically, socially, and emotionally—through thoughtful, intentional programming and experiences.

Our focus on **academic excellence** goes beyond traditional instruction. We are committed to engaging students in meaningful, authentic learning experiences that encourage them to apply their knowledge in real-world contexts. By utilizing hands-on, inquiry-driven activities, we provide opportunities for students to develop critical thinking skills and explore topics in depth. Program supplies (A-2110.450-10) and high-quality textbooks (A-2110.480-10) ensure teachers have the tools necessary to design lessons that

inspire curiosity and mastery. These resources also support our efforts to tailor learning experiences to the diverse needs of our students, helping every child reach their fullest potential.

We also prioritize **performance-based activities and assessments** that allow students to demonstrate their learning in dynamic ways. From science fairs and public speaking opportunities to project-based learning presentations, students are encouraged to step out of their comfort zones and share their knowledge with peers and the school community. These experiences not only reinforce academic content but also build essential skills such as confidence, communication, and collaboration.

At Glen Head Elementary, **student-led learning** plays a central role in fostering independence and leadership. One shining example is our annual Veterans Day celebration, where students take ownership of every aspect of the event. They design and distribute flyers, organize and host a breakfast for visiting veterans, welcome guests with warm and thoughtful greetings, and lead the assembly program. These opportunities allow students to develop organizational and interpersonal skills while gaining a deep appreciation for the importance of service and community. Events like this are supported by general expense funds (A-2110.400-10) and extracurricular supplies (A-2850.450-10), reflecting our commitment to empowering students to lead and connect meaningfully with their community.

Our tradition of **pairing older students with younger ones** further reflects the Glen Head spirit of community and connection. Whether mentoring during reading sessions or working together on collaborative projects, these relationships reinforce our values of kindness, leadership, and mutual support. These activities create a family-like atmosphere where every student feels valued and connected, strengthening the bonds within our school community.

Interest-based electives and extracurricular opportunities continue to be a cornerstone of the North Shore Journey at Glen Head Elementary. Students have the opportunity to dive into areas they find exciting and relevant, such as mock trial, financial literacy and the stock market, or designing and coding their own projects. These experiences allow students to explore their passions, build new skills, and develop a sense of ownership in their learning. Funding for field trips (A-2110.410-10) enhances these opportunities by connecting classroom learning to authentic environments, encouraging students to see the relevance of their education in the wider world.

Wellness is a vital part of the Glen Head experience, as we aim to support students' physical, emotional, and social well-being. By incorporating the RULER approach, we teach students how to recognize, understand, label, express, and regulate their emotions, equipping them with essential tools for resilience and self-confidence. Resources like library books (A-2610.450-10) further contribute to students' overall wellness by fostering a love for reading, building empathy, and helping them explore diverse perspectives.

This year's budget reflects our ongoing dedication to providing a well-rounded education while maintaining financial responsibility. Resources allocated through codes such as A-2020.450-10 for essential supplies and A-2110.490-10 ensure the smooth operation of our school and the success of our programs. By thoughtfully prioritizing funding for programs and initiatives that align with the North

Shore Journey, we create a dynamic educational environment that supports academic achievement, personal growth, and a sense of community.

By embracing performance-based learning, student-led initiatives, traditions that connect older and younger students, and interest-based opportunities, Glen Head Elementary fosters a culture where students grow not only as learners but also as compassionate, capable individuals. Our commitment to the North Shore Journey ensures that every child is prepared for success in school and beyond, equipped with the skills, confidence, and curiosity to thrive in an ever-changing world.

Glenwood Landing Elementary School Budget - 2025-2026

Budget Code	Budget Pages	Description	2024-2025 Approved Budget	2025-2026 Proposed Budget
2020-400-20	15	GWL- Principal's Office Other Expenses	1,600.00	1,650.00
2020-450-20	16	GWL- Principal's Office Supplies	1,600.00	1,600.00
2020-490-20	16	BOCES Services-Copier Lease	1,457.16	1,457.16
2110-400-20	19	GWL-Other Expenses	6,650.00	6,600.00
2110-401-20	21	GWL-State Mandated Expenses	1,000.00	1,000.00
2110-410-20	21	GWL-Field Trip Entry Fee	5,000.00	5,000.00
2110-450-20	22	GWL-Program Supplies	33,368.00	31,449.00
2110-480-20	24	GWL-Textbooks K-5	9,950.00	14,869.00
2110-490-20	25	BOCES - Copier Lease	10,324.32	10,324.32
2610-450-20	31	GWL- Library Books	15,500.00	12,500.00
2850-450-20	40	GWL-Club Supplies	300.00	300.00
Total			\$86,749.48	\$86,749.48

Glenwood Landing Elementary School - Executive Summary

Glenwood Landing School is a dynamic learning community dedicated to the academic and social-emotional growth of 425 kindergarten through fifth-grade students. The learning community works to honor the traditions and vision set forth by the community and to provide each student with an education of the highest caliber. The school's goals are thoughtfully aligned with the North Shore Shared Valued Outcomes and the North Shore Journey to provide teaching and learning of the highest quality, nourishing our students' natural delight in learning while simultaneously preparing them for their futures.

While the budget provides the necessary resources for ongoing support for teaching and learning, this proposal includes expenditures, such as increased professional development and classroom resources. Thus, Glenwood Landing School will maintain its commitment to providing appropriate support and challenge for each learner, particularly as we respond to variances in student growth resulting from the pandemic and innovative experiences that inspire students' passion and commitment to learning.

Glenwood Landing Elementary School - Narrative

Glenwood Landing School's Vision

The Glenwood Landing Community—comprising students, parents, teachers, and staff—strives to:

- Empower students to become responsible citizens who actively contribute to our society
- Create opportunities for students to communicate and collaborate as reflective, creative, critical thinkers passionately engaged in their learning
- Provide differentiated support and challenge within a rigorous instructional program to foster each student's optimal growth and achievement
- Respect and honor the dignity and worth of others, our environment, and ourselves

Our vision at Glenwood Landing School is to provide students with an individualized approach to teaching and learning that prepares them for their future. Guided by *The North Shore Journey*, we are dedicated to building an innovative learning environment that inspires curiosity and engagement in K-5 learners. This environment prioritizes student voice and ownership of learning through individual choice, active engagement, and purposeful challenge. Additionally, we aim to create a safe and inclusive space emphasizing equity, cultural competence, and the respectful exchange of ideas while supporting students' social and emotional well-being.

We are committed to fostering an inclusive environment that supports and engages a diverse student body. We continue to nurture a reflective, K-5 school culture that is safe, aspirational, and responsive to the needs of all learners.

Through a structured approach to instruction centered on identifying individual learning needs—analyzing data and student work—we aim to provide differentiated, inquiry-based learning opportunities that challenge and engage students. This approach will increase student achievement and help fulfill the strategic plan's goals, including:

- Promoting excellence within a challenging academic program
- Enhancing student engagement and commitment to learning
- Aligning all general and special education programs with student needs
- Fostering self-confidence and independence through a culture of growth

Shared Valued Outcomes

Glenwood Landing School is dedicated to creating a learning environment that challenges students to develop their abilities as:

- Thinkers
- Problem Solvers
- Communicators
- Collaborators
- Innovators
- Committed Individuals

Additionally, *The North Shore Journey* will serve as a guiding principle for assured experiences in these areas:

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

Resource Allocation

To meet the needs of all students, staff, and parents, careful consideration was given to allocating resources. Funds have been distributed to support the following areas:

- Books
- Consumables
- Professional Development
- Supplies
- Student Programs
- Staffing

In conclusion, we are deeply appreciative of the support and funding provided by the North Shore Schools Board of Education during the 2024-2025 school year. These resources have directly contributed to enhancing the educational services we deliver to the students of Glenwood Landing School.

High School Budget - 2025-2026

Number of Students	779
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(Operations, External Examinations, Professional Development, Family & Consumer Science, Library) Budget:

Budget Codes	Budget Pages	Description	2024-2025 Approved Budget	2025-26 Proposed Budget
2020-400-50	15	HS-Principal's Office Other Expenses	30,072.44	28,487.82
2020-450-50	16	HS-Principal's Office Supplies	8,790.00	8,790.00
2020-490-50	16	HS-Principal's Office BOCES Services-Copier Lease	2,957.16	2,957.16
2110-400-50	19	HS-Other Expenses Regular School	46,207.17	54,089.99
2110-400-53	19	HS-Other Expenses Family and Consumer Science	675.00	675.00
2110-400-59	19	HS-Other Expenses Technology	3,540.00	4,300.00
2110-401-50	21	HS-State Mandated Expenses	119,709.60	127,199.66
2110-410-50	21	HS-Field Trip Entry Fees	6,025.56	6,025.56
2110-450-50	22	HS-General School Supplies	28,031.50	29,031.50
2110-450-53	23	HS-Family and Consumer Science	7,180.00	7,180.00
2110-450-55	23	HS-Remedial Reading Supplies	521.94	523.93
2110-450-59	23	HS-Technology Supplies	13,617.00	12,500.00
2110-490-50	25	HS-Copier Lease	51,899.12	51,899.12
2610-450-50	31	HS-Library Books	19,355.00	15,875.00
2610-490-50	32	HS-BOCES Services AV – Audio Visual	24,805.34	25,797.52
2850-400-50	40	HS-Clubs Other Expenses	15,840.00	15,840.00
2850-450-50	40	HS-Clubs Supplies	9,323.20	15,840.00
Total			\$388,550.03	\$407,012.26

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 increase from 980 to 1075 this year in May/June 2025. 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 Best Communities for Music Education
- 2021 National Blue Ribbon as a High Performing School
- 2022, 2023, 2024 Best High Schools in New York -US News and World Report Designation

- 2022 Ranked in top ten of all public High Schools in Long Island (Nassau & Suffolk) US News & World Report
- 2024 College Board Honor Roll Award, Platinum recognition, the highest in all categories

The budget for the 2025-2026 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, and last Spring 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
- Increased number of students taking AP & IB Exams
- Our EXCEL program for students who need additional support
- Debate Program participation in our recently re-established debate league
- New Risers for our Choral Program

High School - Narrative

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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, in the North Shore Journey: Meaningful Learning and Academic Growth. We maintain a commitment to such research-based, world class teaching and learning in the International Baccalaureate Programme, Advanced Placement, and dual enrollment courses. This code supports equity for all learners, as we are open enrollment/self-select, so long as students fulfill the prerequisite. As we support funding for assessments, trainings, and assessment analysis in this code, we are thereby supporting growth in academic proficiency and mastery, growth as expert-joyful-independent learners. These advanced programs that are open, accessible, and available to *all learners*, support meaningful and authentic learning through real world connection and application. 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 at North Shore High School. Offering the IB Programme, in addition to a variety of Advanced Placement and dual enrollment courses, enables us to continue offering students opportunities to explore various subject areas and highlight their strengths in deep and meaningful ways; this work also helps us achieve national ranking as a High School. 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 various topics they choose in each subject area. 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. Our instruction evolves year to year; skills and character are just as important as content knowledge. The diverse offerings we provide in our course selection elevate the student experience as they participate in interest-based electives.

Offering AP, IB, and dual enrollment 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. AP and IB both offer a competitive college admissions credential, recognized widely by colleges and universities. Dual enrollment courses offer students the ability to obtain college credits via a transferable transcript. The majority of students earn college credit connected to their exam scores, however students continue to benefit from advanced coursework in the future, regardless of scores or credit attainment. For example, students build their confidence, time management, critical thinking, and ability to handle rigor through advanced coursework in High School. Students in advanced courses in High School are also more likely to go on to college and graduate on time.

Both the College Board and International Baccalaureate Organization have revision processes for every course. In the 2025-2026 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 2025. Training in a variety of courses is essential to ensure that students are enrolled in classes that match the most current curriculum, teaching, and learning in those areas. In the 2025-26 budget, the training workshops requested include: Physics (updated course), Biology (updated course), Chemistry (updated course), Computer Science (updated course). Participation by the AP and IB Coordinator in annual conferences provides for program updates and access, resources, workshops on best practices, teaching and learning. In turn, the AP and IB Coordinator is able to lead and implement changes, ensure adherence to regulations, and turnkey high quality professional development and materials in all subject areas to best support our students and teachers in their North Shore Journey. 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 updates 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 and system 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 activities in which their community service is tied to their development as a balanced global citizen. This platform is where students log their activities and experience in creativity, activity, and service (CAS), as well as the research and writing process for the Extended Essay. That is, students participate and reflect in interest-based extracurricular opportunities and wellness. ManageBac asks students to think deeply about themselves as well-rounded individuals; the reflective thinking and CAS process asks 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 2025, we will administer 369 IB Exams to 210 students in 15 subjects and 706 AP exams to 350 students in grades 10, 11, and 12.

The data provided in this code for future budgeting are based upon historical averages, retention, and enrollment projections.

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 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 - 2025-2026

Budget Codes	Budget Pages	Description	2024-2025 Approved Budget	2025-2026 Proposed Budget
2020-400-94-5000	15	HS Director Other Expenses	250.00	250.00
2020-450-94-5000	16	HS Director Supplies	100.00	100.00
2110-400-94-5000	20	HS Department Other Expenses	5,790.00	14,068.00
2110-450-94-5000	23	HS Department Supplies	1,250.00	1,750.00
2110-480-94-5000	24	HS Department Textbooks	2,550.00	1,000.00
2020-400-94-4000	15	MS Director Other Expenses	335.00	250.00
2020-450-94-4000	16	MS Director Supplies	100.00	100.00
2110-400-94-4000	20	MS Department Other Expenses	5,395.00	11,222.50
2110-450-94-4000	23	MS Department Supplies	1,000.00	1,000.00
2110-480-94-4000	24	MS Textbooks	1,000.00	500.00
2110-400-96-0000*	20	Elementary Department Other Expenses	25,680.00	30,368.44
2110-450-96-0000*	23	Elementary Department Supplies	51,530.00	45,822.78
2110-480-96-0000	24	Elementary Department Textbooks	418.87	400.00
Total			\$95,398.87	\$106,831.72

* 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.

Budget Code	Impact on Student Learning
2110-450-94-5000	<ul style="list-style-type: none"> Includes review materials for AP, IB and Regents Exams. Supplies for the HS Math classrooms to support instruction towards building expert-joyful-independent learners as well as create authentic learning experiences.

2110-400-94-5000	<ul style="list-style-type: none"> 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. Entry fees and memberships to Mathletes, a variety of local and national math competitions and Long Island Math Fair.
2110-450-94-4000	<ul style="list-style-type: none"> Supplies for the MS Math classrooms to support instruction towards building expert-joyful-independent learners as well as create authentic learning experiences.
2110-400-94-4000	<ul style="list-style-type: none"> 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. Entry fee to competitions such as Math Olympiads, AMC, MoMathalan, Long Island Math Fair.
2110-400-96-0000	<ul style="list-style-type: none"> 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.
2110-450-96-0000	<ul style="list-style-type: none"> Replenish consumable resources used by our students each year. This includes workbooks for grade 1-5 and instructional materials for kindergarten. Supplies for the Elementary Math classrooms to support instruction towards building expert-joyful-independent learners as well as create authentic learning experiences.

Cost saving measures:

- Removed the High School IXL Math subscription for the 24-25 school year and beyond. This was a cost savings of about \$4500.
- Changed the subscription for Delta Math to the less expensive tier.
- Decrease in the amount of replacement textbooks needed as we have moved to mostly teacher created materials on the secondary level.

Budgetary Increase:

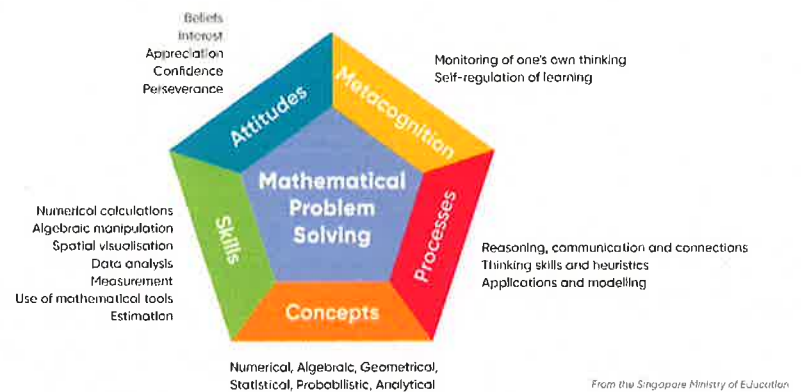
- At the secondary level, we have subscribed to Magma Math which is a digital platform that focuses on the student process. It provides a bank of questions that are differentiated at various levels, can be translated into over 120 languages and has text to speech options (also in several languages). 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.
- At the elementary level, I am proposing that we bundle Frax along with our Explore Learning Reflex subscription. This will allow for us to continue to build foundational skills not only in operational fluency but in the area of fractions. This also offers data collection that will follow the students from grade to grade as they progress with their skill development.

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 - 2025-2026

Budget Codes	Budget Pages	Description	2024 -2025 Approved Budget	2025-2026 Proposed Budget
2020-400-40	15	MS-Principal's Office Other Expenses	4,807.84	6,707.84
2020-450-40	16	MS-Principal's Office Supplies	6,200.00	4,300.00
2020-490-40	16	MS-Principal's Office BOCES Services-Copier Lease	1,457.16	1,457.16
2110-400-40	19	MS-Other Expenses Regular School	11,027.00	11,027.00
2110-400-43	19	MS- Other Expenses Family and Consumer Science	480.00	480.00
2110-400-49	19	MS-Technology Other Expenses	4,065.00	4,065.00
2110-401-40	21	MS-State Mandated Expenses	2,500.00	2,500.00
2110-410-40	21	MS-Field Trip Entry Fees	6,600.50	6,600.50
2110-450-40	22	MS-General School Supplies	29,100.00	29,100.00
2110-450-43	22	MS-Family and Consumer Science Supplies	4,500.00	4,500.00
2110-450-45	22	MS-Remedial Reading Supplies	900.00	900.00
2110-450-49	22	MS-Technology Supplies	7,850.00	7,850.00
2110-490-40	25	MS-Copier Lease	16,264.76	16,264.76
2610-450-40	31	MS-Library Books	9,500.00	9,500.00
2610-490-40	32	MS-BOCES Services AV-Audio Visual	7,939.01	8,190.83
2850-450-40	40	MS-Clubs Supplies	2,380.00	2,380.00
Total			\$115,571.27	\$115,823.09

Middle School Executive Summary

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.

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 life in and beyond school.

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.

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

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Codes A-2110-400-43, A-2110-400-49, A-2110-450-43, A-2110-450-49, and A-2850.450-40 are dedicated to supporting our dynamic elective program, which includes innovative technology courses like coding and Lego robotics, along with Family and Consumer Science (FACS) classes. These funds are crucial for acquiring materials that enable student participation in electives and extracurriculars that align with the North Shore Journey's commitment to fostering Growth in Areas of Personal Interest.

These experiences offer students the chance to discover and deeply develop their passions, interests, strengths, and potential career paths, engaging them in hands-on, practical learning that builds technical skills alongside creativity, problem-solving, and critical thinking. Such courses enrich students' educational journey, allowing them to pursue areas of genuine interest and personal growth. However, as costs for essential materials—such as food supplies for FACS, robotics equipment, software licenses, and wood for technology—continue to rise, our teachers face the challenge of adapting units creatively to make the most of available resources.

Codes A-2110-450-45, A-2610-450-40, and A-2610-490-40 are dedicated to enriching students' journeys in *Growth in Academic Proficiency and Mastery* by providing access to databases, a well-stocked library, and leveled reading materials. Teachers use these resources to help students enhance their fluency in academic conventions, deepen their understanding of key concepts, and reinforce habits essential for success.

Our library collection, thoughtfully curated to reflect students' interests, plays a vital role in fostering *Growth in Areas of Personal Interest*. Providing engaging books that resonate with students, encourages them to explore literature that aligns with their experiences and passions, increasing readership and fostering a love for reading. This inviting library environment becomes a space for students to explore their identities, gain confidence in their own stories, and develop empathy for diverse perspectives, supporting *Positive Relationships & Citizenship* and *Normalizing Self-Respect and the Appreciation of Difference*.

Databases that span a variety of disciplines allow students to engage in *Meaningful and Authentic Learning Through Real-World Connection and Application*. From exploring jazz musicians for music classes to debating viewpoints in English, researching historical events for National History Day in social studies, examining the electromagnetic spectrum in science, and delving into classical studies for Latin, these resources provide authentic opportunities for students to connect classroom learning with the wider world. Such experiences nurture critical thinking, civil discourse, and respectful debate, promoting *Open-Minded Communication and Collaboration*.

High-interest and leveled reading materials, paired with regular reading assessments, support *Growth as Expert-Joyful-Independent Learners*. By offering resources that match each student's ability level, we empower students to become capable, growth-oriented learners who embrace feedback, celebrate their progress, and pursue a passion for learning. These personalized learning experiences help them build metacognitive awareness, leverage their strengths, and approach challenges with a growth mindset, fostering a love of lifelong learning and resilience.

Together, these resources help teachers create a dynamic educational environment that not only supports students' academic achievements but also encourages them to thrive as independent, curious learners prepared for both school and life.

Code A-2110-410-40, which funds student field trips, plays an essential role in supporting several goals outlined in the North Shore Journey. Field trips offer *Meaningful and Authentic Learning Through Real-World Connection and Application* by extending classroom concepts into practical, real-world experiences. These trips deepen students' understanding of academic content and allow them to apply what they've learned in diverse settings.

Field trips also contribute to students' *Growth as Expert-Joyful-Independent Learners* by fostering curiosity, encouraging exploration, and engaging them in hands-on learning that is both joyful and self-directed. Students are given the chance to explore topics of personal interest in authentic environments, empowering them to connect their classroom learning to their interests and potential career paths.

These experiences also strengthen *Positive Relationships & Citizenship*. By engaging in shared activities and interacting with the broader community, students build trust, learn teamwork, and understand their role in contributing positively to both their school and the community.

Codes A-2020-490-40, A-2110-490-40, A-2110-450-40, A-2110-400-40, and A-2110-401-40 provide essential indirect support for our North Shore Journey by equipping office staff and teachers with necessary supplies and professional materials. Items like copy machine contracts and paper, though not outwardly remarkable, are crucial to the smooth operation of our school. These resources enable teachers to produce instructional materials, support lesson planning, and manage daily administrative needs efficiently.

Performing Arts Budget - 2025-2026

Budget Codes	Budget Pages	Description	2024-25 Approved Budget	2025-26 Proposed Budget
2020-400-92	15	Director of Fine and Performing Arts Other Expenses	450.00	450.00
2020-450-92	16	Director of Fine and Performing Arts Office Supplies	2,475.00	2,475.00
2110-201-92	19	DW Art Equipment	0	5,100.00
2110-202-92	19	DW Theatre Equipment	0	0
2110-400-92	20	DW Music Other Expenses	36,085.00	39,105.00
2110-401-92	21	HS Art Other Expenses	4,790.00	4,790.00
2110-402-92	21	DW Theatre Other Expenses	28,500.00	44,500.00
2110-403-92	21	HS/MS Dance Other Expenses	5,525.00	2,250.00
2110-450-92	23	DW Music Supplies	29,829.00	30,797.00
2110-451-92	23	HS Art Supplies	21,120.00	22,264.00
2110-452-92	23	DW Theatre Supplies	1,760.00	1,760.00
2110-453-92	23	HS/MS Dance Supplies	1,971.00	5,491.00
2110-480-92	24	DW Music Textbooks	2,464.00	4,884.00
Total			\$134,969.00	\$163,866.00

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 and Performing Arts Department's vision aligns with the district's North Shore Journey goals, emphasizing the holistic development of students. We firmly believe that meaningful experiences in the arts support students' social, emotional, and cognitive growth.

The proposed budget maintains the district's investment in our robust Fine and Performing Arts programs and considers adding two new courses, Ceramics and STEAM Sculpture, to our High School visual arts offerings.

This budget proposal will allow the department to continue implementing a rigorous, standards-based curriculum that engages students in reflective practices, innovative thinking, authentic learning experiences, collaboration, communication, and creative problem-solving.

For several years, the focus on the SVO innovation has directed the Fine & Performing Arts Department to concentrate on the qualities that will support students in thriving within an ever-evolving social environment. Additionally, the department is implementing the Universal Design for Learning framework as a means to support diverse learners in all arts instructional spaces.

We are dedicated to consistently providing students with learning opportunities that will assist them in cultivating the essential habits, enabling them to comprehend their lived experiences across diverse contexts and engage joyfully and fully with the world.

Performing Arts Narrative

The budget codes below highlight how funds are allocated to maintain our successful Fine and Performing Arts programs.

Performing Arts Narrative

- **Director's Office Other Expenses A2020-400-92**

Participation in arts associations and organizations is essential to the growth and development of the Department. Each association holds meetings throughout the year to provide Nassau County directors with pertinent information regarding festivals and exhibits. These meetings are a resource to the director, as it is an opportunity to learn how other districts solve problems unique to arts programs.

The Director of Fine and Performing Arts is a member of the following professional organizations:

- **ASA** - Art Supervisors Association
- **NYSATA** - New York State Art Teachers Association
- **NAEA** - National Art Education Association
- **NAfME** - National Association for Music Education
- **NMEA** - Nassau Music Educators Association
- **Nassau NYSCAME** - New York State Council of Administrators of Music Education

In addition, professional organizations publish journals and books that are a great resource to the director, as they inform the director of current practices and research in the field of Fine and Performing Arts.

- **Director's Office Supplies - A2020-450-92**

A variety of office supplies are purchased throughout the school year on an as-needed basis. These supplies include, but are not limited to, color ink cartridges for office color printers, file folders, pens, highlighters, binders and dividers, as well as professional development textbooks. These supplies and resources help to effectively manage the Arts office, production of department events, and aid in the professional development of teachers.

- **Music Program Other Expenses - A2110-400-92**

This budget allows the department to continue to provide students studying music with essential resources. It will allow us to maintain our robust music program and continue in North Shore's tradition of excellence in music education. Funds in this budget code are used to rent musical instruments on an as-needed basis.

The use of Smart Music application enhances our music curriculum and is used as a tool to deepen students' understanding of musical concepts and skills. It is also a great tool to differentiate learning.

The money in this budget also allows for students to have meaningful experiences outside of school. For example, the budget allows the department to be part of organizations that offer opportunities for student musicians to participate in musical experiences such as All County, All National, All State, NYBDA and LISFA. Memberships are required for North Shore students to participate and perform at these annual competitive and elite festivals.

Money from this code is also used to pay for teacher participation in TRI-M. This fee covers teacher sponsorship for student participation in the National Music Honor Society. Finally, this budget is used to pay for teachers who are required to attend music conferences in which our students are invited to perform.

This code was increased due to inflation and the need to increase the amount we need to move the piano during the course of a school year. When a piano is moved, it becomes out of tune and it needs to be re-serviced.

- Piano moving services
- Piano tuning services

We also increased this code so that we are able to provide students with Smart Music software subscriptions. This allows students to practice skills, techniques and rehearse repertoires at home.

- **HS - Art Other Expenses - A2110-401-92**

This budget code allows for the department to maintain district-wide visual arts equipment such as the photo enlarger in the photography lab, camera and kiln repairs, or replacements.

In addition, this code allows for the department to cover the cost of student participation fees in a variety of art exhibits.

Finally, the budget allows the department to cover the cost of participation fees in professional organizations in the arts. Teacher participation fees in these organizations will allow students the opportunity for membership to the National Visual Arts Honor Society.

- **DW - Art Equipment - 2110-201-92**

The life expectancy of a kiln is 15-20 years. A district wide-kiln inspection was completed in October. The summary of the inspection noted that our Glen Head kiln, which is 15 years old,

may need to be replaced in the near future. The department is proposing an increase of \$5,100 in this code in the event the kiln needs to be replaced next fiscal school year.

- **Theatre Other Expenses - A2110-402-92**

This budget code allows the department to cover the cost of theatre supplies and equipment, as well as human resources that are essential for the success of the Middle School and High School theatre productions. The cost covers licensing of scripts and scores, costume rental/purchases, dry cleaning and printing. This budget also covers the cost of the purchase of materials for students and teachers to create our props and sets for theatre productions at the Middle School and High School. It also allows the district to hire accomplished musicians to perform alongside student pit musicians for the High School musical.

Due to inflation the cost of lumber and materials needed to build sets has increased. Additionally, post Covid, we have seen an increase in the cost of licensing scripts and costume rentals. As a result, the department is proposing an increase to the budget lines associated with this code.

- **HS/MS - Dance Other Expenses - A2110-403-92**

This code will pay for our dance educator's membership to professional organizations. It also pays for dry cleaning of costumes.

- **DW - Music Supplies - A2110-450-92**

This code allows the department to purchase supplies that are needed to implement the music curriculums. Some of these supplies include, but are not limited to; reeds and mouthpieces for band students, binders for choral students, flip folders for marching band students, repertoire (sheet music) for concerts, strings for orchestra students, and recorders for elementary students. In addition, it is used to purchase supplies for general music such as xylophones, drums, ukuleles, recorders and modern music technology and software.

This code was increased so that the department is able to purchase marching band shirts.

- **HS - Art Supplies - A2110-451-92**

A variety of mediums and tools are essential to the success of the High School Visual Arts program. These supplies include, but are not limited to; paint, brushes, colored and charcoal pencils, markers, paper, canvas boards, clay, sponges, B&W/Colored film, ink cartridges, masking tape, batteries and photo developer solutions. These supplies and materials are perishable, and therefore, need to be replaced annually.

The department is proposing two new High School courses: Ceramics and STEAM Sculptures for the 25/26 school year and the cost of supplies for these courses will come from this budget code. In order to purchase supplies for the courses, the department is proposing an increase in this code.

- **DW - Theatre Supplies - A2110-452-92**

These supplies, tools and equipment are essential to the success of the program. These supplies include, but are not limited to; consumables such as batteries, textiles, gels and clips for lighting, paint and miscellaneous hardware items.

- **HS/MS - Dance Supplies - A2110-453-92**

The funds in this code will be used to purchase costumes and other dance supplies needed to support the implementation of the Middle School and High School dance curriculum. We have reallocated funds from the Dance Other code to this code so that we are able to purchase dance costumes for students next year.

- **DW - Music Textbooks - A2110-480-92**

This budget code allows for the purchasing of elementary instrumental method books. This code was increased so that the department is able to purchase music theory textbooks for students enrolled in Music Theory and Advanced Placement Music Theory courses. These books are an essential instructional resource that supports students in developing their music literacy and prepares them for Advanced Placement assessments.

Physical Education, Health, Recreation, Intramurals and Athletics Budget 2025-2026

The table below shows the expenditure and program budgets for the Physical Education, Health, Recreation, Intramural, Co-Curricular and Athletics Program:

Budget Codes	Budget Pages	Description	2024-2025 Approved Budget	2025-2026 Proposed Budget
2020-400-91	15	Director of Athletics Other Expenses	250.00	250.00
2020-450-91	16	Director of Athletics Office Supplies	1,800.00	2,300.00
2020-490-91	17	Director of Athletics BOCES Copier Lease	2,029.84	2,029.84
2110-401-91	21	Physical Education Other Expenses	800.00	800.00
2110-451-91	23	Physical Education Supplies	6,698.00	10,698.00
Sub Total			\$11,577.84	\$16,077.84
Co-Curric. & Athletics				
2855-150-90-2161	41	Athletics Stipends	20,628.00	20,832.00
2855-150-91	41	Interscholastic Coaching Salaries, Playoff Pay and Supervision	962,634.00	984,700.00
2855-160-91-3161	41	Clerical Salaries	75,197.00	75,939.00
2855-161-90	41	Sport Physical-Registered Nurse	11,750.00	11,750.00
2855-200-91	41	Sports Equipment	0	15,000.00
2855-400-91	41	Interscholastic Other Expenses	115,828.00	149,732.00
2855-450-91	41	Interscholastic Supplies	56,000.00	66,000.00
2855-490-91-1309	41	Interscholastic BOCES fees	140,277.00	140,277.00
Sub Total			\$1,382,314.00	\$1,464,230.00
Total			\$1,393,891.84	\$1,480,307.84
2850-151	40	Co-curricular Intramurals	16,750.00	18,375.00
7140-450	44	Community Rec. Supplies	5,500.00	7,250.00
7140-150-91	44	Community Rec.	16,750.00	18,375.00

PHYSICAL EDUCATION, HEALTH, RECREATION, INTRAMURALS AND ATHLETICS

BUDGET NARRATIVE -2025-2026

The North Shore School District's Physical Education, Health and Athletics Department 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's 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 athletics department. The values taught through the North Shore Athletics 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 benefit 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 Athletics 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 21st 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 district's 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 the successes of our students and teams 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
- Continue 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 extracurricular 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 benefited the health and well-being of a wide range of students. Not only has it benefited our Athletic programs, but

this opportunity has also benefited 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 extracurricular 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 Athletics 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 by Northwell Health System. This position is essential to keep our student athletes healthy during their season. With the connection to the Northwell Health System, 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 responsibility of the Athletics Department 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 Athletics 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 athletes' 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 season. Individual awards are awarded 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 Athletic program's needs. These facility rentals are extremely expensive and difficult to

secure. To compete at the highest level, many of our Athletic teams participate in exclusive and competitive competitions. 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 curricular 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 21st 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 opportunity 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.

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 the opportunity 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 and both are crucial in the everyday operations at each level's Athletic program. This includes assisting with supervision assignments, field maintenance, and equipment distribution. This will assist in fostering a culture where student growth in the Athletics field is a priority. This will encourage our student body to support one another by attending games and contests while demonstrating sportsmanship.

Science and Secondary Technology Budget K-12 - 2025-2026

Budget Codes	Budget Pages	Description	2024-25 Approved Budget	2025-26 Proposed Budget
2020-400-94-5500	15	HS-Director-Other Expenses	250.00	250.00
2020-450-94-5500	16	HS-Director-Supplies	250.00	250.00
2110-400-94-5500	20	HS Department-Other Expenses	13,730.00	11,000.02
2110-450-94-5500	23	HS Department-Supplies	21,000.00	24,000.00
2110-480-94-5500	24	HS Department-Textbooks	2,850.00	3,200.00
2020-400-94-4500	15	MS-Director-Other Expenses	250.00	250.00
2020-450-94-4500	16	MS-Director-Supplies	250.00	250.00
2110-400-94-4500	20	MS Department-Other Expenses	2,700.00	3,000.00
2110-450-94-4500	23	MS Department-Supplies	18,000.00	19,000.00
2110-480-94-4500	24	MS Department-Textbooks	500.00	500.00
2110-400-96-0000*	20	Elementary Science Other Expenses	4,485.00	8,800.00
2110-450-96-0000*	23	Elementary Science Supplies	18,730.00	29,000.00
Total			\$82,995.00	\$99,500.02

*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	<p>The "Other Expenses" code at all grade levels continues to support NGSS* Scientific Inquiry by:</p> <ul style="list-style-type: none"> - Allowing teachers to attend meaningful Professional Development such as the LISTEMELA conference and BOCES training sessions on new Required Investigations. - Providing teachers with innovative online learning platforms such as Explore Learning Gizmos, Physics Classroom, and Follet IB Questionbanks. - Supporting our Science Research students by covering all the expenses

	<p>associated with competitions such as: Regeneron; LISEF; NYSSEF; LISC; Molloy College Science Fair.</p> <ul style="list-style-type: none"> - Funding a Science Symposium where students can present their research to faculty, parents, and fellow students. - 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.
<p>2110-450-94-5500 2110-450-94-4500 2110-450-96-0000</p>	<p>The "Supplies" code at both the MS and HS support NGSS* Scientific Inquiry by:</p> <ul style="list-style-type: none"> - Funding each individual course with funds that allow for both established and spontaneous inquiry needs. - Helping teachers prepare students for the new NGSS Regents examinations beginning in June 2025. This includes purchasing new supplies for the required investigations in Biology and Earth & Space Science. - Replenishing the supplies needed to support our new gel-electrophoresis equipment by Mini-One. - Supporting the individual science student by providing funds for needed supplies in Internal Assessments, Extended Essays and Science Research projects. - Encumbering funds to purchase new 8th grade perishable review books that align with the new NGSS Regents Exam. - Funding for very engaging MS elective Science classes in Anatomy, Forensics, and the new 8th grade Science Research class. - Providing the appropriate grade-level supplies for the investigations portion of Mystery Science in grades K-5.
<p>2110-480-94-5500 2110-480-94-4500</p>	<ul style="list-style-type: none"> - Curriculum in IBESS is changing. We will need to purchase a new online platform from Kognity to support students in the new curriculum. - As the number of ENL students increase, we need to be able to order translated editions of textbooks and other supplemental materials.

*NGSS = Next Generation Science Standards

Cost savings in the 2025-26 Secondary Science Budget lines include:

- We will not need to renew on-line textbook supplemental material fees in Chemistry & Physics because our teachers will be using free resource materials from Rice University online in conjunction with the questioning platforms we already use.
- Continue in-house PD work done by both myself and our expert staff during appropriate meeting times to avoid the expensive costs of consultants.
- We will continue to not order the soft cover review books as a mandatory supply in Regents level classes. Teachers will be able to utilize our existing subscription to Castle Learning in a way that mimics the review books.

- We will continue to order fewer Mystery Science supply kits and continue to have the teachers share these materials in a more cost effective way.
- We are no longer purchasing membership at Cold Spring Harbor DNA Learning Center since we have purchased our own electrophoresis equipment from Mini-One. This will also save the district money on the cost of these trips which is not reflected in the Science budget.

Projected Needs for Replacement of Supplies/Materials/Books:

- Curriculum in IBESS is changing. We will need to purchase a new online platform from Kognity to support students in the new curriculum.
- As the number of ENL students increase, 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.
- The membership fee for CSH Labs is no longer needed and is removed from HS Science 400 code. However the needed replenishment kits for our in-house Mini-One equipment is now included in the 450 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 main goal of the 2025/26 science budget is to once again provide the Teachers with the tools needed to help students successfully navigate their *North Shore Journey*. By consistently providing a learning experience that is rich in *Meaningful and Authentic Learning*, North Shore students are able to conduct investigations that either support or disprove the scientific claims that they themselves originated. By collecting and analyzing accurate evidence, North Shore students can then argue from this evidence to show not only what they know but more importantly, how they know it. This type of education is key for students to grow as *Expert-Joyful-Independent Learners*. By funding a budget that supports this cycle of inquiry, students are able to experience a wide array of Science opportunities both in and out of the classroom, while being guided by some of the best prepared and gifted educators on Long Island. Educators who continually strive to provide *Meaningful and Authentic Learning Through Real World Connections and Application*.

I am proud that many of the authentic learning initiatives in the K-12 Science Department are able to be achieved with only a minimal gain in the SY-2526 budget. College-level classes like SUPA Forensics, AP Chemistry, and IB Biology, continue to run at no additional cost. We are constantly keeping a watchful eye on enrollment and will continue to offer our new calculus based AP Physics C class as a way to offer a second on-ramp to students who want to apply to highly competitive Engineering programs.

As always, the Secondary Science budget includes funds for teachers to attend local conferences and PD workshops, as well as needed dollars for Research and IB projects (both Internal Assessments and Extended Essays). There is a necessary amount of funds allocated towards the many Science Research competitions that our students compete in. This year alone we had four seniors enter the Regeneron Competition, and presently have the largest Intro to Science Research class we have ever had. We have also added a new 8th grade Science Research elective class that will only help to bolster our numbers even more. As this trend continues we will need more funds to support these students in both supplies and in local and regional competitions. We will also continue to hold our Science Research Symposium in

our beautiful and newly renovated High School Library as a daytime event. This allowed not only parents to attend, but many more teachers and students were able to attend and acknowledge all of the hard work that goes into completing a research project. Our budget includes funds that allow us to cater the event and make it an extra special day for everyone involved. The many pathways offered in Science allow North Shore students to *Grow in Areas of Personal Interest*. It is not unusual to find a burgeoning Mechanical Engineer sitting next to a future Geneticist and Geologist in our Science classrooms.

Another new expense we are anticipating in our supply codes involves the revamped NYS Required Investigations in Biology and Earth & Space Science. These investigations are intended to take several days to complete and will have students conducting deep, engaging dives into the core topics of each class. There are extensive supply needs for each investigation, so we are requesting an increase in funding for Living Environment and Earth & Space Science supplies. Most of this expense should be a one time event as many of the needed supplies can be used in subsequent years.

The spotlight on Elementary Science is getting brighter as we implement the new 5th grade Science exams this year. These exams are computer based and focused on the new standards as well as Practices and Cross-Cutting-Concepts embedded in these standards. This requires a cohesive and engaging way for Elementary Teachers to provide an assured experience in Science for their students. We have been and will continue to use Mystery Science as the platform in these Elementary classrooms. Although there is a large expense associated with Mystery Science, we believe that its highly engaging videos and hands-on investigations make it an excellent way for all elementary teachers to teach Science, regardless of their own content knowledge. It was exciting and informative for our 5th graders to finally take the new exams last May, and our results were excellent as we outpaced the region by 25% in the top two performance levels.

As you can see, the proposed 2025/26 science budget emphasizes equipping teachers with the necessary resources to foster a rich and engaging educational journey for North Shore students through Meaningful and Authentic Learning. It outlines a cycle of inquiry where students formulate, test, and analyze scientific claims, enhancing their ability to argue based on evidence and grow as Expert-Joyful-Independent Learners. The budget supports both in-class and out-of-class science opportunities guided by skilled educators, ensuring real-world connections and applications. By focusing on the students and giving them everything that they need to “discover their dreams”, we are paving a road that will hopefully make each journey as smooth as possible.

Secondary Technology Department - 2025-2026

Budget Codes	Budget Pages	Description	2024-25 Approved Budget	2025-26 Proposed Budget
2110-400-59	19	Department Other Expenses-HS	3,540.00	4,300.00
2110-450-59	23	Department Supplies-HS	13,617.00	12,500.00
2110-400-49	19	Department Other Expenses-MS	4,065.00	4,065.00
2110-450-49	22	Department Supplies-MS	7,850.00	7,850.00
Total			\$29,072.00	\$28,715.00

Secondary Technology Department - Executive Summary

Budget Codes	Use of These Funds
2110-400-59 2110-400-49	<ul style="list-style-type: none"> - Digital Resources to support the acquisition of Computer Science/Coding skills - Increasing opportunities for PD Workshops and Conferences
2110-450-59 2110-450-49	<ul style="list-style-type: none"> - Supplies for Technology and Engineering education to support growth of STEM opportunities. - Engage students in exploration and inquiry-based STEM learning: LEGO Robotics, Structural Engineering, Coding & Electronics, Woodworking. - Purchase an Oscillating Spindle Sander to increase creativity of projects.

Secondary Technology Department - Budget Narrative

The Secondary Technology Department continues to be focused on the strengthening of our Engineering and Computer Science pathways. We will be continuing our successful relationship with SUNY Stony Brook to offer dual enrollment credits in both Robotics and Engineering. We are finally comfortable in our newly renovated workshops, and have even dedicated the CAD lab for coding classes to be run, making that entire section of the HS a true Technology space. All supply purchases will continue to go towards providing the resources necessary to promote secondary STEM education, and directly address both the district's goal of increasing the scope of STEM opportunities for all students as well as NY State's new Computer Science & Digital Fluency Standards. We have splintered off the Digital Media classes to the Arts Department to make better use of staff and space in the HS. These classes did not add much money to the bottom line, so the move was not impactful from a financial perspective. We do believe that it makes us more creative and innovative in what we can offer our students, and will only increase the opportunities for North Shore students to take part in cutting edge interdisciplinary offerings like the new STEM Sculpture class. This course offers students a meaningful opportunity for them to express themselves in all areas of STEM, and provides *Experiences & Opportunities which allow for the discovery and a thorough development of passions, interests, strengths and potential career paths.*

SY-2526 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)	4,000.00
Total	\$4,300.00

SY-2526 Proposed Budget HS Technology

Budget Line: HS Technology - Supplies Budget Code: 2110-450-59	
Item Description	Estimated Cost
Printing Equipment & Supplies (3D and Plotter)	1,700.00
Glen Head Hardware Encumbered Funds	300.00
Supplies for Woodworking Courses	4,000.00
Oscillating Spindle Sander	4,000.00
Supplies for Coding Courses	500.00
Supplies for Engineering Courses	2,000.00
Total	\$12,500.00

SY-2526 Proposed Budget MS Technology

Budget Line: MS Technology - Other Expenses Budget Code: 2110-400-49	
Item Description	Estimated Cost
Professional Development; Workshops; Competitions	265.00
Digital Subscriptions (Code HS)	3,800.00
Total	\$4,065.00

SY-2526 Proposed Budget MS Technology

Budget Line: MS Technology - Supplies Budget Code: 2110-450-49	
Item Description	Estimated Cost
Supplies and Repairs for Tech Classes 6-8, STEM electives, Makerspace	\$7,850.00
Total	\$7,850.00

Sea Cliff Elementary School Budget - 2025-2026

Budget Codes	Budget Pages	Description	2024-25 Approved Budget	2025-26 Proposed Budget
2020-400-30	15	SC-Principal's Office Other Expenses	500.00	500.00
2020-450-30	16	SC-Principal's Office Supplies	1,000.00	1,000.00
2020-490-30	16	SC-Principal's Office BOCES Services -Copier	1,457.16	1,457.16
2110-400-30	19	SC-Other Expenses	5,500.00	5,500.00
2110-401-30	21	SC-Mandated Expenses	1,000.00	1,000.00
2110-410-30	21	SC-Field Trip Entry Fees	5,000.00	5,000.00
2110-450-30	22	SC-Program Supplies	23,000.00	24,000.00
2110-480-30	24	SC-Textbooks K-5	6,900.00	6,900.00
2110-490-30	25	SC-BOCES Services-Copier	9,710.64	9,710.64
2610-450-30	31	SC-Library Books	10,000.00	10,000.00
2850-450-30	40	SC-Club Supplies	500.00	500.00
Total			\$64,567.80	\$65,567.80

Sea Cliff Elementary School - Executive Summary

Sea Cliff School's comprehensive budget reflects a strong commitment to academic excellence, overall student well-being and engagement. As a dynamic and student-centered learning environment, we prioritize innovation and collaboration to create meaningful experiences for all students in UPK through fifth grade. We aspire to provide hands-on learning opportunities, performance based assessment and real world connection.

At Sea Cliff School, we take pride in fostering positive relationships with all stakeholders within our school community. We emphasize the importance of inclusiveness and sense of belonging. Providing multiple opportunities for all students increases engagement and supports students' interests. We honor all traditions while continually striving to create new opportunities to present an exceptional education to every learner and design assured experiences for all. Our vision and goals align closely with our district's Shared Valued Outcomes and Strategic Plan, the North Shore Journey.

Our dedicated educators work to foster a supportive learning environment across all subjects, offering personalized instruction that empowers students and promotes academic growth. We remain committed

to providing individualized support and enrichment to every student to ensure impactful learning experiences.

Our primary goal is to allocate resources effectively to enhance educational experiences and maintain extracurricular opportunities for all students. Below are the highlights of Sea Cliff School's proposed budget for the 2025-2026 school year:

- Increased the projected overall 2025-2026 budget by \$12,282
- Maintain a transfer of funds to increase meaningful student programming (2020-400-30)
- Maintained funds to the field trip budget line to promote increased opportunities for authentic learning experiences (2110-410-30)
- Maintained all codes that will have a direct impact on students (2110-400-30)
- Increased the program supply code to replace the risers in the auditorium for our choral and musical performances (2110-450-30).
 - Ensuring the safety of our students is a top priority. The current choral risers present safety risks, including uneven footing and potential crowding that could lead to falls and injuries. Modern choral risers are built with non-slip surfaces, guardrails, and secure locking mechanisms to prevent accidents during rehearsals and performances. Investing in these risers will provide students with a stable and secure platform, reducing the risk of injury. This essential equipment will also elevate student performances.

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 Elementary School's budget represents a strategic allocation of resources aimed at fulfilling our core mission: to provide high-quality instruction with meaningful programs that nurtures the whole child. Our theme, "Lighting the Way," reflects our commitment to aligning all we do with our Shared Valued Outcomes, and North Shore Journey. For the 2025-2026 school year, we will continue to engage all students in purposeful learning opportunities, and a variety of interdisciplinary assured experiences.

At Sea Cliff School, we emphasize the importance of our district's Shared Valued Outcomes every day. These values are integrated into our daily operations and align with everything we do. Our budget supports programming that helps students develop these core values, and critical skills fostering their growth as collaborators, communicators, thinkers, problem solvers, innovators and committed individuals.

As a school, we have emphasized the importance of process, and articulating the "why" behind all we do. Reflecting on this work is essential for understanding where funds are needed to provide students with opportunities that leverage their strengths and encourage curiosity, creativity, voice, choice and a passion for lifelong learning. Our specific Sea Cliff budget enhances the core values of our district, ensuring that we maintain current programming while balancing academic rigor, innovative teaching methods, performance based assessment, field trips and a nurturing school environment. This thoughtful allocation of budget funds will have a direct impact on student achievement, growth, and overall wellness and engagement.

Meaningful Learning and Academic Growth

Our primary focus will be to enhance academic proficiency and mastery, cultivating independent learners, and facilitating authentic learning through real-world connections. We aim to maintain student engagement and achievement by offering diverse opportunities that promote student growth, understanding, and success across all disciplines. Funds allocated for professional development will empower teachers to learn relevant happenings in the field and continue to create authentic learning experiences. Additionally, we will invest in field trips and provide educational resources to challenge students as thinkers, innovators, and problem solvers. Our commitment to project-based learning will allow students to engage in real-world problem-solving and complex questions, focusing on critical thinking, collaboration, innovation, and communication skills. Maintaining this budget will also enable teachers to innovate and share best practices with colleagues. Overall, we will emphasize academic rigor in the classroom while developing expert-joyful independent learners.

Positive Relationships

To foster positive relationships and citizenship, Sea Cliff School will continue utilizing programs that focus on social emotional awareness, regulation and character development. Budget funds will support the expansion of classroom libraries, and additional educational support. Our resources will be intentionally directed toward creating an equitable and inclusive school environment that promotes open-mindedness and collaboration. We will be lighting the way by continuing to build upon our school community in a positive, inclusive way.

Interests and Strengths

Extracurricular activities play a vital role in our school budget, with funding allocated to support a wide range of initiatives that provide program supplies for all experiences. These opportunities will allow students to discover and develop their passions, interests, and strengths.

Wellness

Our goal for the 2025-2026 school year is to create empathetic, reflective, and self-confident individuals. We will continue to deepen our implementation of the K-5 RULER program to enhance social-emotional learning and individualized overall wellness. Budget funds will be allocated to continue using a character-education program that complements RULER, consistently emphasizing individual character traits, and concepts that align with our school values and culture. RULER and the Positivity Project will help students build positive relationships, develop self-awareness, and cultivate self-confidence. We will continue to provide digital platforms, training, and strategies to support the RULER program, and the Positivity Project, empowering all members of our community to foster strong relationships.

Shared Valued Outcomes: We will continue to emphasize the importance of the district's Shared Valued Outcomes at Sea Cliff School. The six core values are naturally embedded in all we do. As a school, we will continue to support the growth of our UPK-5th grade learners as:

- *Collaborators:* work with others towards a common goal.
- *Communicators:* exhibit dispositions and habits of mind that lead to growth and self concern for others.
- *Thinkers:* activate their mind for a variety of purposes.
- *Problem Solvers:* find solutions in conventional and/or innovative ways.
- *Innovators:* apply solutions that meet new requirements or existing needs in order to impact self, others and society within local and global communities.
- *Committed Individuals:* exhibit dispositions and habits of mind that lead to growth in self and concern for others.

The overall budget for 2025-2026 school year has slightly increased across budget lines to allow continued opportunities for field trips, program supplies, and necessary equipment. We have strategically shifted specific funds to enhance student programming and support enriching academic experiences. To minimize budget transfers throughout the year, we reallocated funds based on need and previous years. Specifically, we increased funding for programs that directly impact students. If needed, we will collaborate to brainstorm solutions for meeting these needs. If budget cuts are necessary this year, we will work with the PCA and research grant applications to maintain all that is needed. The proposed budget for the upcoming school year will continue to elevate Sea Cliff School by fostering meaningful learning, academic growth, positive relationships, and wellness. The district's values and commitment to the whole child, as outlined in our North Shore Journey and Shared Valued Outcomes, will be evident in all we do. This budget supports our commitment to providing a dynamic and inclusive Elementary School experience, ensuring that every student at Sea Cliff thrives academically, socially, and emotionally. Together, we will continue to light the way as a school community, encouraging every student to start and embark on their North Shore Journey and discover their dreams.

Social Studies Budget K-12 - 2025-2026

Middle School Social Studies Teachers: 7.0 FTE

High School Social Studies Teachers: 9.0 FTE (1 teacher on special assignment)

High School Business Teachers: 2 FTE

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

Budget Codes	Budget Pages	Description	2024-2025 Approved Budget	2025-2026 Proposed Budget
2020-400-98-5500	15	HS-Director of Social Studies- Other Expenses	125.00	125.00
2020-450-98-5500	16	HS -Director of Social Studies- Office Supplies	250.00	250.00
2110-400-98-5500	21	HS Social Studies-Other Expenses	1,334.75	1,334.75
2110-450-98-5500	23	HS- Social Studies- Supplies	12,757.60	14,437.35
2110-480-98-5500\	24	HS-Social Studies Textbooks	8,575.00	7,175.00
2020-400-98-4000	15	MS-Director of Social Studies- Other Expenses	400.00	700.00
2020-450-98-4000	16	MS-Director of Social Studies- Office Supplies	125.00	125.00
2110-400-98-4000	20	MS-Social Studies- Other Expenses	4,700.00	5,600.00
2110-450-98-4000	23	MS-Social Studies- Supplies	2,317.00	2,406.00
2110-480-98-4000	24	MS-Social Studies- Textbooks	975.00	1,129.00
2110-450-97*	23	Elementary Supplies- Social Studies	6,000.00	8,000.00
2110-480-97*	24	Elementary Supplies- Textbooks	2,000.00	0
Total			\$39,559.35	\$41,282.10

* 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 commitment to the District's Shared Valued Outcomes, the North Shore Journey, twenty-first-century learning, and student-centered teaching and learning approaches. Our budget aligns with changes at the state level, including the implementation of the New Social Studies Framework and support for AP and IB programs.

This year, the Social Studies budget reflects a slight decrease compared to last year. Previously, the inclusion of Elementary Social Studies in our budget expanded collective budgeting needs. However, the proposed decrease this year is primarily due to a reduced need for new textbooks. Last year's budget accounted for two new Business classes and two Social Studies electives, which required additional texts and supplies.

The current budget prioritizes continued support for new Social Studies elective courses, the Seal of Civic Readiness initiative, and the National History Day program at both the Middle School and High School levels.

We are enhancing capstone projects for the Seal of Civic Readiness to deepen student engagement in civic participation. Successful completion of this program will be noted on students' transcripts, strengthening their college applications. Additionally, the Seal of Civic Readiness provides an alternative pathway to graduation, further supporting diverse student needs.

Social Studies K-12 - Narrative

Growth as Expert, Joyful, Independent Learners

In Social Studies, our focus is on nurturing students as active inquirers, skilled researchers, discerning consumers of media, and proficient readers and writers. Our curriculum integrates civil discourse, emphasizing the importance of modeling respectful disagreement to foster well-rounded learners prepared for thoughtful engagement in their daily lives.

The updated Social Studies framework shifts the focus from rote memorization of content to developing critical reading and writing skills. While content knowledge remains essential, it is no longer sufficient on its own for success in Social Studies.

Our department has embraced research-based and inquiry-driven learning across grades 6-12. Teachers are utilizing dynamic methods such as Socratic questioning, seminars, and Spider Web discussions to engage students in meaningful, evidence-based dialogues. These strategies enhance critical thinking and deepen learning, aligning with the rigorous curriculum New York State requires students to master.

Inquiry-Based Instruction & Media Analysis

Social Studies is envisioned as a thought-provoking exploration of the past and present, where students critically analyze diverse primary and secondary sources. Our department has fostered both professional learning and curriculum development to ensure instruction encourages thoughtful inquiry and robust source analysis. This approach equips students to better understand complex historical and contemporary issues, laying a strong foundation for lifelong learning.

Business Program

The growing demand for business courses among students led us to add a second business teacher last year, enabling an expansion of opportunities with two exciting new courses: Virtual Enterprises and College Real Estate.

College Real Estate offers students a dual-enrollment option with LIU Post, providing college credit while preparing them to become licensed real estate agents. This course bridges academic learning with real-world application, giving students a significant advantage in pursuing careers in real estate.

Virtual Enterprises serves as a capstone business course, immersing students in an authentic business firm experience. In this dynamic program, students collaborate to create and manage virtual companies, competing with other firms at local, national, and international levels. This hands-on approach offers a comprehensive understanding of entrepreneurship and the workings of a business environment, making it an invaluable experience for aspiring business leaders.

These additions reflect our commitment to providing relevant, engaging, and forward-thinking business education that meets students' interests and prepares them for future success.

Civic Engagement and Readiness

Aligned with our WHY Statement, our department emphasizes the critical importance of civic engagement and participation. Civic competence is rooted in a commitment to democratic values and requires students to apply their knowledge of community, nation, and world affairs while utilizing inquiry processes. These skills include data collection and analysis, collaboration, decision-making, and problem-solving.

To sustain and enhance our democratic way of life, it is essential to cultivate young people who are knowledgeable, skillful, and committed to active participation in both local and global communities. As part of this mission, we have launched the new NYS Civic Readiness initiative, which offers students an additional pathway to graduation and the opportunity to earn a Seal of Civic Readiness, similar to the World Language Seal of Biliteracy.

To support this initiative, we have developed Capstone Projects that allow students to engage in meaningful civic actions. These projects are designed to help students identify and address issues that resonate personally with them, fostering a deeper connection to their work and the broader community.

Implementing this program may incur additional costs, including expenses for Seal of Civic Readiness stickers, graduation cords, certificates, and materials needed for students to complete their projects. These resources will enhance the program's impact and celebrate students' achievements in civic engagement.

National History Day

Our department continues to host the annual **North Shore History Day**, a celebration of student research and performance assessments. This event showcases the hard work and creativity of our students while emphasizing the importance of critical inquiry and presentation skills. Departmental funds are used to promote and organize the event, as well as to provide essential supplies for both teachers and students.

Participation in National History Day also includes fees to support students as they advance to regional, state, and national levels of competition, offering them a unique opportunity to deepen their engagement with history on a broader scale.

Rho Kappa Honor Society

The budget includes membership fees for Rho Kappa, the only national organization recognizing excellence in Social Studies among High School juniors and seniors. The North Shore Chapter of Rho Kappa honors outstanding students, fostering a deeper appreciation for Social Studies while encouraging civic engagement and community service.

Membership is distinguished by certificates and an induction ceremony, celebrating students who have demonstrated exceptional dedication to their studies and service. These students embody the values outlined in our District's Shared Values and the North Shore Journey, serving as exemplary leaders in their school and 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 critical to staying ahead of changes in National and New York State Standards, regulations, and pedagogical best practices. Professional memberships and conferences provide valuable opportunities for networking and collaboration with Social Studies coordinators and educators from neighboring schools.

For instance, attending the Long Island Social Studies Conference has allowed us to prepare for changes to the Global Regents Exam by learning from local experts and adapting successful strategies. By participating in local and national conferences, we aim to maintain our department as a model of excellence in education, ensuring teachers are well-equipped to address emerging challenges and opportunities.

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.

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 believe that a student-centered approach and budget will engage and empower our learning community.

Special Education Budget - 2025-2026

Budget Codes	Budget Pages	Description	2024-2025 Approved Budget	2025-2026 Proposed Budget
2250	26-28	Special Education-Resident Students	13,704,534.39	14,470,504.03
2270	29	Special Education St. Christopher's	470,330.00	423,041.00
2820	39	Psychological Services	957,329.00	978,851.87
2825	39	Social Work Services	836,390.00	872,180.00
Total			\$15,968,583.39	\$16,744,576.90

Special Education - Executive Summary

The North Shore Journey	Department Goals	Budget Support
Meaningful Learning and Academic Growth	<p>During the 2025-2026 school year, the department will continue to work towards accomplishing the goals and initiatives outlined in the action plan that was developed in response to our internal 23-24 special education review.</p> <p>At present, a multidisciplinary team of special education teachers (K-12), speech-language therapists, psychologists, and administrators are developing student learner profiles for our ICT, ILC, and Resource Room programs. This work may continue in the 2025-2026 school year to include our ABA, Life Skills, and Consultant Teacher Service models.</p>	<p>IDEA 611 Grant</p> <p>A 2250.130-90-213-Special Education Staff Development</p>

<p>Meaningful Learning and Academic Growth</p>	<p>Entry and exit criteria for both building level (BLS-MTSS) and mandated services (IEP driven) in the areas of speech-language and occupational therapy are being established by our related service providers. These guidance documents will be expansive and fluid as they will encompass multiple skill areas. It is anticipated that continued work on this initiative will be required during the 2025-2026 school year.</p> <p>The District will be responsible for reporting on Indicator 13 (Secondary Transition Planning). Therefore, the department will provide professional development opportunities and training to ensure regulatory compliance in relation to the development of measurable postsecondary goals and appropriate transition services for students in grades 8-12.</p> <p>The department continues to prepare special education teachers in the evaluation of students who are referred to the Committee on Special Education (CSE), the reevaluation of classified students, and to inform sound practices specific to the development of comprehensive Individualized Education Programs (IEP) for students with disabilities. Our psychologists will continue to be leveraged in providing ongoing training in a range of standardized testing instruments throughout the course of the school year.</p> <p>The North Shore Special Education Department will analyze our current continuum of programs and services K-12 to determine potential areas of expansion or restructuring. Our goal is to continue providing a wide range of programmatic options that allow students the opportunity to be educated in the least restrictive environment. To that end, our students often benefit from receiving direct instruction across multiple settings/services (i.e., Consultant Teacher and Resource Room) based on their unique individual needs and when deemed appropriate by the Committee on Special Education.</p>	<p>A 2250.130-90-213-Special Education Staff Development</p> <p>IDEA 611 Grant</p>
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<p>Meaningful Learning and Academic Growth</p>	<p>During the 2024-2025 school year, our special class program offerings expanded at the elementary level to include a 12:1:1 special class for those students who required a smaller student to teacher instructional ratio. This allowed the department to maintain students within the district who may have required a BOCES or approved private school placement.</p> <p>We will review program options to determine the potential for expansion within our current staffing parameters. This will further encompass an analysis of the consultant teacher service model in relation to the effectiveness of its current structure and mode of delivery. In doing so, a comparison of the benefits of a consultant teacher vs. an integrated co-teaching model will be considered in our analysis.</p> <p>A plan for sustaining the current ABA program will be developed as additional sections may be required based on increasing student enrollment.</p> <p>The department will actively promote its current continuum of programs and services for the purpose of returning students to the district while acquiring additional cross-contracted students for the 2025-2026 school year.</p>	<p>A2250-150-10-2161- SC Special Education Teachers</p> <p>A2250-150-40-2161- MS Special Education Teachers</p> <p>A2250-150- 50-2161. HS Special Education Teachers</p>
<p>Positive Relationships</p>	<p>The North Shore Special Education Department engaged the school community in a series of Parent University workshops/presentations during the 2023-2024 school year. This initiative will continue in the upcoming year with the aim of strengthening our partnership, collaboration, and communication with both families and SEPTA.</p>	<p>A2250-150-10-2161- SC Special Education Teachers</p>

<p>Meaningful Learning and Academic Growth</p>	<p>The current system for the organization and tracking of progress monitoring data will be reviewed to determine its overall efficacy and functionality. Alternative systems will be researched and implemented based on the results of this analysis (as needed).</p> <p>The department continues to promote the implementation of the UDL framework for instruction in a variety of special education programs (e.g., ICT, ILC, and CTD). Coaching and professional development opportunities will continue with a focus on creating barrier free learning environments. In addition, this work will consider how we can fully support individual students based on specific disability types through comprehensive child study reviews.</p>	<p>A 2250.130-90-213-Special Education Staff Development</p>
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Special Education - 2025-2026

Total Number of Classified Students (including those in BOCES, other Private Schools and Residential placements)	468
Total Number of Students at Greenvale (36 of these students are non-residents; 3 are North Shore residents)	39
Total Number of Students at St. Christopher's (attending BOCES or Private)	4
Total Number of 504 Plan Students (in-district)	191

Special Education – Narrative

The North Shore Special Education Department is focused on providing all students with disabilities an equal chance to reach their full potential as integral members of the North Shore learning community. The department upholds the Shared Valued Outcomes (SVO) and allocates its resources effectively to help disabled students become dedicated individuals, collaborators, innovators, problem solvers, communicators, and critical thinkers. To achieve this, the North Shore Special Education Department offers a variety of high-quality instructional supports and services tailored to meet the unique needs of each student, ensuring meaningful access, active participation, and progress in the general curriculum.

The Department is committed to enhancing the fundamental framework of The North Shore Journey, which includes Meaningful Learning & Academic Growth, Positive Relationships, Interests & Strengths, and Wellness. The special education programs at North Shore are intentionally crafted to deliver a diverse array of unique and innovative services tailored for neurodiverse students. Each year, a comprehensive review of North Shore's special education programs and services is conducted. As part of our continuous assessment of the supports and services currently in place, the Department carefully examines the changing and intricate learning requirements of our students, the effectiveness of existing program structures, the suggestions from the Committee on Special Education, and the input obtained from our staff during the essential articulation process.

The Department is actively addressing the challenges posed by the notable rise in requests for initial evaluations and referrals to the Committees on Special Education and Section 504. Additionally, North Shore Schools have seen a consistent influx of students with disabilities relocating to the District in recent years, a trend that continues today. These factors have contributed to an increase in the number of classified students who require a diverse range of program and related service options. These options include Integrated Co-Teaching (ICT), Individualized Learning Class (ILC), Resource Room, Specially Designed Reading Instruction, Speech-Language Therapy, and Occupational Therapy throughout the district.

In response, the department aims to establish special education programs with a defined purpose and commitment to enhancing our students' learning potential within the least restrictive classroom settings. Students have the chance to be educated in a variety of supportive environments, often receiving a blend of services, including resource room support, specially designed reading instruction, specialized instructional services, integrated co-teaching, and special class programs. This department will continue to explore program options that may enable our students who are currently placed in BOCES, approved private schools, or other public schools to rejoin the District while also welcoming students from surrounding communities.

The District reported a total of 468 classified students as per the NYSED verification reporting conducted in October of 2024. Our current number of classified students in the 2024-2025 year for students ages 5-21 is 507 (including Greenvale). The department has received approximately fifty referrals to the CSE and fourteen to the Section 504 Committee since July 1, 2024.

The North Shore Special Education Department is dedicated to offering special education teachers, related service providers, and administrators meaningful and engaging opportunities to enhance their skills and professional knowledge. This support aims to help them effectively assist students with a diverse range of strengths and challenges. The department will maintain its district-wide initiative to provide ongoing professional development for special education teachers focused on the application and analysis of various formal assessments. Our long-term objective is to thoroughly equip special education teachers to assess students referred to the Committee on Special Education (CSE), carry out re-evaluations, and promote effective practices for creating comprehensive Individualized Education Programs (IEPs) for students with disabilities. In addition, teachers are continually receiving training and professional certification in multisensory reading instruction, often aligned with research-based programs like Orton Gillingham and Wilson Reading. Consultative coaching sessions will be available for teachers as needed, focusing on identifying best practices for developing and implementing appropriate intervention plans for individual students and small groups based on the principles of Universal Design for Learning (UDL).

Students from North Shore whose academic, social/emotional, or physical requirements cannot be fulfilled by our district programs may be referred by the Committee on Special Education (CSE) to a state-approved private school, BOCES, or a residential school. Currently, the district has around 24 students enrolled in these specialized programs. The North Shore Special Education Department conducts an annual review of students placed in BOCES, approved private schools, residential schools, and other public educational institutions to assess the ongoing necessity for such restrictive environments. The department is dedicated to facilitating the return of students to district programs, allowing them to engage in diverse and challenging academic opportunities.

Engagement in educational initiatives at North Shore Schools will significantly enhance a student's social-emotional growth and foster connections within their community. Additionally, it will broaden their opportunities to participate in a range of district-sponsored activities and social gatherings that they might not have access to in other environments. The psychologists within the building serve as the primary contacts for students from outside the district, taking on the responsibility of conducting site visits, attending CSE meetings, and maintaining communication with families. They collaborate with department administrators to assess the possibility of reintegrating individuals into district programs. The special education administrative team evaluates the potential for transitioning certain students from various alternative settings, such as BOCES and other public-school districts, back into district-based programs throughout the school year.

The department services approximately 468 school-age students between 5 and 21 years of age and 40 preschoolers between 3 and 5 years of age. Our school-age children can be recommended for a variety of programs and supports that are closely aligned with New York State's Continuum of Special Education Services. These services can include integrated co-teaching, resource room, consultant teacher support, special class programs, specially designed reading instruction, and related services. For preschool-aged students, special education programs and supports generally consist of itinerant teacher services, half-day or full-day special class options, integrated co-teaching, and related services. Both preschool and school-age students have access to a variety of related services, which may include speech/language therapy, occupational therapy, physical therapy, counseling, behavior consultation, hearing services, mobility/orientation training, and parent counseling.

The Committee on Special Education (CSE) may conclude that some students need extended school year services to avoid significant regression and to retain the skills they have learned during the regular academic year. The department is tasked with organizing these programs and services for a duration of six weeks throughout July and August. Our extended school year offerings are tailored to meet the unique needs of each child and may include a variety of related services as well as special class programs. In the summer of 2024, the North Shore Special Education Department successfully expanded our half-day extended school year program, establishing five special class sections for students at both the elementary and secondary levels.

North Shore Schools is responsible for the initial identification, creation of an Individualized Education Service Plan (IESP), and delivery of special education services for students with disabilities who attend Greenvale School. Currently, the department serves approximately 39 students, with 36 of them being non-residents. The services offered typically encompass specialized instructional support, speech and language therapy, counseling, and occupational therapy. Furthermore, the department is responsible for the development and oversight of Section 504 Plans across the district. A Section 504 Plan generally includes specific modifications to programs and testing accommodations necessary to ensure that students with disabilities receive equal access to the general education curriculum. At present, there are 191 students receiving assistance under Section 504 of the Rehabilitation Act in grades K-12.

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 essential for special education students to receive temporary home instruction due to unforeseen medical or psychological issues. Additionally, some students might need home teaching while waiting for placement in a more supportive educational setting, such as BOCES or a recognized private day school. The department typically aims to assign North Shore teachers for these roles, ensuring that the quality of homebound instructional support and services reflects North Shore's values and objectives.

Special Education Teachers (150-90-2161): The North Shore Special Education Department employs a dedicated team of sixty-four professionals, including special education teachers, speech/language pathologists, and occupational therapists. Additionally, there are seven full-time school psychologists and eight social workers available throughout the district. These staff members offer programs, support, and related services to around 468 classified students across five different buildings. The level of support provided to students varies according to their specific needs as detailed in their Individualized Education Plan (IEP). Educators are prepared to deliver instruction across a range of special education services, which include an integrated co-teaching program (ICT), special classes (ILC, ABA, or Life Skills), resource rooms, consultant teacher services, and declassification support services. Our speech/language pathologists, occupational therapists, psychologists, and social workers deliver a variety of related services, either individually, in groups, or through consultation, based on the requirements set forth in each student's IEP.

Special Education Teaching Assistants (151-90-4174): The North Shore Special Education Department employs eleven teacher assistants who play various roles across the district. These assistants are integral to our ILC and ABA special classes at both the elementary and secondary levels. In this capacity, they help reinforce and support the instruction provided by the special education teacher. Students enrolled in our special class programs generally have widespread learning needs that may also lead to challenges with speech/language processing, behavior, and social/emotional development. The Committee on Special Education may also suggest the assignment of a teaching assistant to support students in general education classrooms. Their role often includes helping students effectively engage with the core curriculum, as well as implementing tailored program modifications, testing accommodations, and enhancing skills related to organization and material management.

Special Education Teacher Aides (160-90-4174): The North Shore School Special Education Department currently employs fifty-four teacher aides across the district. The roles and responsibilities of these aides significantly differ based on the specific needs of the programs or students they support. They may assist students in our ILC class or ABA program during instructional periods and during designated times when students are integrated with their typical peers in special areas such as Physical Education (PE), Music, Art, cycle courses, and enrichment classes like FLES or STEAM. Teacher aides are essential in creating a meaningful mainstreaming experience that benefits students both academically and socially. In a general education classroom, a student may need an aide to help monitor behavior, implement a formal behavior plan, and address executive function skills, which focus on attention, concentration, off-task behavior, impulsivity, and organization. Each child enrolled in our Life Skills Program is assigned a teacher aide to facilitate building-level integration and assist with daily living activities, travel training, and accessing community resources. Additionally, these aides often support students during various internships or employment opportunities throughout the regular school day.

The department also employs health aides for students with significant medical concerns, including severe food and environmental allergies, seizure disorders, Type II Diabetes, vision impairments, and deafness. To ensure compliance with the requirements of a child's Individualized Education Program (IEP) or 504 Plan throughout the school day, the district utilizes multiple rotating aides to cover lunch breaks and other absences. Many of our students with IEPs and 504 Plans at both the Middle and High School levels are eligible for testing accommodations during local and state assessments. Each building has designated testing centers, often supervised by assigned testing aides.

Some special needs students require support beyond the regular school day. This is particularly true for those interested in participating in after-school activities such as clubs, dances, concerts, sports teams, or extended field trips. This support enables some of our most disabled students to engage in a wide variety

of school-based activities. Furthermore, students may be recommended for home-based support to develop adaptive living skills or to reinforce concepts learned during school hours. When appropriate, the department will assign aides to fulfill this role.

Special Education Home Teaching Aides (160-90): Students with substantial disabilities who are receiving short-term home instruction because of an unexpected medical or psychological issue may need extra assistance from a special education teaching aide during this time.

Special Education Nurse-Chaperone (161-90-4176): Students who have moderate to serious medical requirements may need a nurse to support them during school-sponsored activities or while being transported to and from school. Examples of such health conditions include severe respiratory issues, seizure disorders, and Type II Diabetes. These educationally focused trips can differ in duration and typically occur in nearby towns or various locations across Long Island, New York City, and Upstate New York.

DW-Special Education Equipment (200-90): During the academic year, the department will need to acquire specialized tools, equipment and or adaptive materials for students in accordance with the suggestions provided by the Committee on Special Education. This may involve obtaining FM amplification systems, adaptive keyboards, slant boards, weighted vests, standing desks, audiobooks, visual aids, text-to-speech software, and augmentative communication devices.

Special Education-Psychiatric Evaluation Psychological/Neuropsychological/Consultation (401-90/407-90):

The Committee on Special Education (CSE) usually considers psychiatric evaluations when a student shows significant social, emotional, or behavioral challenges that hinder their progress in school. During the academic year, the district may also need to carry out a psychiatric evaluation as part of a program review for a student who has already been classified, or to assess initial eligibility for special education services.

The evaluation process typically includes a thorough set of tests, interviews with the parents, observation of the child in either the school or home setting, and the psychiatrist's involvement in a school-based team meeting or formal CSE. The Committee on Special Education may find it necessary to arrange for an independent psychological or neuropsychological evaluation to complement the district's assessment. Alternatively, an external evaluation might be needed if the district lacks familiarity with, or training in, administering a specific set of recommended, specialized assessments.

Special Education –Home Teaching (402-90): The department may need to contract with an outside agency to provide home based teaching for a specific subject area(s) if in fact, a North Shore teacher is unavailable.

Special Education-Occupational and Physical Therapy (403-90): Occupational therapy is provided to students who demonstrate challenges in visual-spatial, sensory processing, and visual-motor development. This can include enhancing fine motor abilities necessary for tasks such as writing, using scissors, typing, and daily living activities like buttoning shirts, zipping jackets, and tying shoes. Additionally, sensory integration strategies or diets may be included in the therapy. Currently, the department employs four full-time occupational therapists who deliver services across the district.

Physical therapy is recommended for students who show considerable delays in gross motor development, which significantly impacts their ability to safely move around their school environment. A physical therapist can assist students in improving gross motor skills related to balance, posture, kicking, catching, and stair navigation, while also encouraging active participation in all physical aspects of the school day, including physical education classes and recess. The department currently utilizes contract-based therapists to fulfill the needs of these students throughout the district.

Special Education-Miscellaneous Therapy (404-90): Students receiving special education are entitled to various programs and related services outlined in their Individualized Education Plans (IEP). These services can encompass but are not limited to the following: speech/language therapy; specialized reading services; physical therapy; behavior consultation (ABA); hearing services; vision services; parent training; and home program. When the district's staff cannot meet these needs, services are often contracted out to independent providers or agencies. Currently, the District employs six full-time speech/language therapists at the elementary level and three at the secondary level. Additionally, there are three behavior consultants working on a contractual basis, offering direct assistance to students, educators, building administrators, and parents throughout the district.

Some students with significant cognitive, social, and academic challenges may require continued support beyond the standard school hours. They may receive home-based assistance from special education teachers, speech/language therapists, occupational therapists, behavioral consultants, or paraprofessionals. It is also important to note that due to the rigorous course and credit requirements, some secondary students may need to access their mandated related services either before or after the regular school day. Students identified with hearing impairments, auditory processing disorders, or visual disabilities may occasionally need services from a specialist. Consequently, these services are generally provided by independent contractors, private agencies, or BOCES staff.

Special Education-504 Plan Equipment Support (405-90): Section 504 of the Rehabilitation Act is part of federal civil rights legislation that prevents discrimination against students with disabilities in public educational institutions. A 504 Plan for a student may outline particular accommodations or modifications aimed at ensuring that the student has equal and unrestricted access to the general education curriculum and the physical facilities of the school. This can necessitate the school district acquiring specialized tools, such as an FM amplification system, a specialized typing keyboard, and a mobility scooter for safe navigation within the school. Additionally, it may include providing enlarged print materials, augmentative communication devices, and specific software or technology for students with significant visual impairments.

Special Education-Transition Plan (406-90): During their junior and senior years, students who are classified collaborate with their educators and school psychologists to create a transition plan and set post-secondary objectives for life after High School. The district may involve representatives from the Office for People with Developmental Disabilities (OPWDD), ACCESS-VR, or career specialists to assist students in exploring job opportunities, conducting interest assessments, evaluating disability benefits, and performing vocational evaluations. Additionally, as the range of post-secondary options for students with moderate to severe disabilities continues to grow, we aim to enhance and broaden their work-based learning experiences in preparation for distinct and challenging career paths.

Special Education Postage (408-90): The special education office sends out an extensive number of mailings throughout the course of the school year. These mailings can include CSE meeting invitations, IEP progress reports, prior written notice for evaluations/re-evaluations, updated IEPs, consent for initial

services, IEP amendments, case manager notification and periodic correspondence with BOCES and other private institutions for our students placed outside of the district. The department continues to utilize the electronic document repository and collaboration portal for the distribution of IEPs, progress reports, IEP amendments, and CSE meeting invitations in a concerted effort to minimize paper distribution.

Special Education-Facilities Visit (410-90): Students attending out-of-district day programs or residential schools maintain a strong connection to the District. The department guarantees ongoing monitoring of student progress by organizing site visits to these facilities throughout the school year. During these visits, the team will engage with both students and staff, either face-to-face or virtually, to assess academic development, progress in relation to IEP mandates, and advancement towards fulfilling diploma requirements. Additionally, these visits provide a valued opportunity for the department to assess whether it is suitable for students to transition back to their home schools within the district.

Special Education IEP Software Contract (412-90): The department utilizes Frontline Education software for the creation and development of both IEP and 504 documents. This software plays a vital role in tracking and monitoring district compliance with state mandated timelines, specific aspects of annual state reporting relevant to our classified student population, district-wide/internal data collection, progress monitoring, and the generating of various letters or reports (as described in budget line 408-90). This software is additionally used by our three elementary buildings to track progress data in relation to those students currently receiving RTI (Responsiveness to Intervention) or MTSS supports and services. The District will continue to acquire these data management systems through the BOCES (CO-SER) in the 2025-2026 school year.

Special Education-Trips & Conferences (413-90): The members of the department including teachers, related service providers, psychologists, social workers and administrators actively research and pursue opportunities for professional development and training throughout the course of the school year.

Special Education-Subscriptions & Memberships (415-90): The North Shore Special Education Department maintains membership in various organizations such as LIASEA (Long Island Association of Special Education Administrators) and the Tri-State Consortium. To stay informed about the latest research-driven intervention strategies and possible updates to state regulations and special education case law, the department maintains subscriptions to several periodicals, including 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 a parent of a student with a disability disagree with the recommendations made by the CSE, both sides are entitled to due process. The department allocates funds for impending legal services if a mutually agreeable resolution cannot be reached during the mediation process.

Special Education-Maintenance (419-90): The department designates resources to cover the required maintenance fee for students enrolled in residential schools. These resources are mainly utilized for essential repairs and routine maintenance of the residence halls and dormitories. Nassau County has significantly raised the percentage it requests for reimbursement from the District for these expenses. Consequently, the District is now accountable for reimbursing the county at a rate of 56.8% of these maintenance fees.

Special Education Private Schools: Misc. Services Green Vale School (420-90): North Shore Schools is tasked with the initial identification of children with disabilities (Child Find), the creation of an Individualized Education Service Plan (IESP), and the delivery of special education services for students attending non-public schools within its district boundaries. The Green Vale School is situated within the North Shore School District. Currently, the department serves approximately thirty-nine students with special education needs. These services generally encompass resource room support, speech and language therapy, counseling, and occupational therapy. Thirty-six of these students come from a variety of local school districts, including Manhasset, Levittown, East Williston, Roslyn, Glen Cove, Jericho, Garden City, Port Washington, and Locust Valley. The district where each student resides is responsible for reimbursing North Shore for expenses related to Child Find, conducting assessments, leading Committee on Special Education (CSE) meetings, and managing any other administrative responsibilities linked to this process.

Special Education Services for North Shore Students Attending Private & Parochial Schools (421-90): Every year, a diverse group of North Shore students enrolls in private or parochial schools situated within various school districts across Long Island. The department designates funds to cover the possible expenses of special education services for those students who have been classified as billed by the respective district where they are located.

Special Education Supplies (450-10-20-30-40-50): Special education teachers and related service providers can purchase educationally based materials and supplies for their classrooms to enhance the learning environment or to meet the unique needs of a specific student or group of students.

DW-Special Education Supplies (450-90): The North Shore Special Education Department allocates funds for the purchase of supplies for special education teachers, psychologists, speech/language therapists, occupational therapists and social workers. This will often be used for assessment batteries, testing protocols, sensory integration materials, instructionally based manipulatives, and books related to specific areas of professional development or intervention practices.

Special Education Private (470-90) & BOCES Tuition (490-1307): For students whose academic, social/emotional, or physical needs cannot be adequately addressed within our district programs, the Committee on Special Education (CSE) will recommend an appropriate state-approved private day school, BOCES, or residential facility. These students often need a diverse range of services, including intensive individual or group counseling, psychiatric support, a comprehensive behavioral intervention system, access to assistive-augmentative communication tools, daily instruction in functional living skills, and community integration activities. The department reviews each student's placement annually to assess whether the recommended program remains a fitting educational environment. Additionally, the CSE collaborates with staff from private schools or BOCES to facilitate the return of students to our district programs when appropriate. Currently, there are sixteen North Shore students enrolled in approved private day or BOCES programs. BOCES also provides Itinerant Vision Services to students at Sea Cliff Elementary School, North Shore Middle School, and North Shore High School.

Presently, we have students participating in various BOCES programs, including The Children's Readiness Center, Iris Wolfson High School, Jerusalem Avenue School, and Rosemary Kennedy School. Each of these institutions offers distinct programs and services tailored to individuals facing a wide

spectrum of learning challenges. Furthermore, these programs are designed for students whose disabilities affect one or more developmental areas, including cognitive, physical, behavioral, and social/emotional functioning. Private day programs such as the United Cerebral Palsy Association (UCP), Brookville Center for Children's Services, Family of Kids Behavioral Clinic, The Genesis School, and The Henry Viscardi School offer similar supportive programs in classrooms that maintain lower pupil-to-teacher ratios.

A smaller segment of our students requires a highly intensive residential treatment program due to their disabilities. These special education facilities provide round-the-clock support, emphasizing the development of critical educational, emotional, and social skills. For students with multiple disabilities often linked to substantial delays in cognitive functioning, language/communication, and adaptive behavior, specialized residential programs are available to prepare them for transitions into community-based supportive living situations and gainful employment. Currently, we have two students enrolled in residential programs including The Summit School located in Upstate New York and Brookville Center for Children Services.

Special Education Tuition Other Public District (471-90): Students who need a specialized or more comprehensive range of supports and services than what is currently provided in North Shore may be suitable for placement in a program offered by a nearby school district. Often, as the demand increases, a district may establish a program tailored for a specific group of special education students. These programs enable our students to continue their education within a traditional school environment while having opportunities for mainstreaming or integration with their general education classmates. For the 2024-2025 school year, we have four students receiving special education services and programs in the following local school districts: Oyster-Bay East Norwich, Herricks, Roslyn, and Great Neck.

St. Christopher Private (470-96) and BOCES Tuition (96-1307): The North Shore School District is responsible for the education of school-aged children placed at the St. Christopher Otilie (SCO) Residential Facility located within the district's geographical boundaries. There are currently three residents enrolled in BOCES programs and one student attending an approved private school. The District is reimbursed by the NYC BOE annually for their recommended programs and services.

Chapter 4201 Schools (950-0000) & Chapter 721 Residential Schools (471-96-000): These state supported schools are designated for children who are deaf or may have visual impairments, orthopedic impairment or multiple disabilities. The department currently has one student placed at The Henry Viscardi School. The District receives 100% reimbursement for students attending state supported schools.

Psychologists Summer Work (151-90-6121) & Supplies (450-90): The building psychologists may be required to work during the months of July and August for the purposes of conducting initial evaluations, completing re-evaluation testing, participating in CSE and 504 meetings and finalizing annual review IEP or 504 documents.

Social Workers Supplies (450-90) & Other Expenses (400-90): Throughout the course of the school year, social workers may need to purchase various supplies to support their work with students and staff. These materials may be required for group/individual counseling sessions or building-wide initiatives connected to such topics as social/emotional learning, drug/alcohol prevention, bullying, crisis intervention, and social skills training.

Technology Budget - 2025-2026

Budget Codes	Budget Pages	Description	2024-25 Approved Budget	2025-26 Proposed Budget
Information Technology				
2630-150-99-5161	33	Director Of Technology	202,171.00	217,107.00
2630-160-90-3161	33	I.T. Technicians	187,765.00	189,643.00
2630-161-00	33	Technology Office Clerical	61,669.00	63,465.00
2630-167-00	33	Technology Aides	155,441.80	171,737.00
2630-201-10	33	Glen Head Technology Equipment	29,000.00	29,000.00
2630-201-20	33	Glenwood Landing Technology Equipment	29,000.00	29,000.00
2630-201-30	33	Sea Cliff Technology Equipment	29,000.00	29,000.00
2630-201-40	33	Middle School Technology Equipment	33,000.00	33,000.00
2630-201-50	33	High School Technology Equipment	35,800.00	35,800.00
2630-201-90	33	Districtwide Technology Equipment	30,000.00	30,000.00
2630-400-90	33	Technology Services	111,076.80	113,810.84
2630-450-10	33	Glen Head Technology Supplies	17,200.00	17,200.00
2630-450-20	33-34	Glenwood Landing Technology Supplies	17,200.00	17,200.00
2630-450-30	34	Sea Cliff Technology Supplies	17,200.00	17,200.00
2630-450-40	34	Middle School Technology Supplies	18,000.00	18,000.00
2630-450-50	34	High School Technology Supplies	18,000.00	18,000.00

2630-450-90	34	Districtwide Technology Supplies	15,000.00	15,000.00
2630-460-10	34	Glen Head Technology Software	3,000.00	3,000.00
2630-460-20	34	Glenwood Landing Technology Software	3,000.00	3,000.00
2630-460-30	34	Sea Cliff Technology Software	3,000.00	3,000.00
2630-460-40	34	Middle School Technology Software	13,064.00	13,064.00
2630-460-50	34	High School Technology Software	10,000.00	10,000.00
2630-460-90	34	Districtwide Technology Software	14,319.00	14,319.00
2630-460-98	34	Greenvale School Computer Software	7,000.00	7,000.00
2630-490-90	34-35	Technology BOCES Services	817,107.95	902,192.59
I.T. Sub Total			\$1,877,014.55	\$1,999,738.43
Data/Voice Services				
1620-474-00	10	Stand-Alone Voice and Data	29,880.00	29,880.00
1620-490-90	10	WAN Lease	92,221.05	92,221.05
1620-490-90	10	BOTIE Voice and Data	67,545.24	67,545.24
1620-490-90	10	Lightpath Stand-Alone Voice	7,409.82	8,305.50
1620-490-90	10	Voice Maintenance and Support	29,870.00	32,857.00
D/V Sub Total			\$226,926.11	\$230,808.79
GRAND TOTAL			\$2,103,940.66	\$2,230,547.22

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 Microsoft consortium licensing 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 security improvement plans 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. Classroom technology such as interactive flat panels and student devices 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. Significant work also continues on the customization of the new student information system to the district's need to address cost savings by consolidating/eliminating redundant services, automating manual processes, and converting paper-based procedures to online/paperless self-service forms.

Anticipated Technology Budget Roadmap for 2026-2027 At-a-Glance

- Eliminate district WAN (pending completion of building and data decentralization)
- Finish replacing aging second-generation Chromebooks on an as-needed rolling basis
- Finish implementation of CBT based on schedule proposed by Central Office and Building Administration
- Expand district's BOTIE circuit connection to co-located building (pending completion of BOCES Lupinskie-Farber buildout)
- Install redundant internet filter in the High School NOC to eliminate the second single point of failure in the District's network
- Continue rolling upgrades of all smartboards to next-generation interactive flat panel displays as older smart boards warrant replacement
- Continue to fine-tune Network Access Controls to monitor the connections of all wired and wireless devices on the district's network
- Introduce standardized AI platform for teacher and student use (platform TBD)
- Refresh 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
- Rerun additional remediation actions in response to NIST gap analysis of the district's revised data privacy and security practices

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
- Chromebook/License Replacements: \$75,000
- Printer Toner: \$72,000
- Printers: \$14,500

Recurring Large Technology Service Category Costs

At-a-Glance

- Advanced Engineering/Cloud Security Services/Monetary Commits: \$92,680
- Ed Law 2-D Compliance: \$24,220
- State Reporting Compliance: \$43,223
- Microsoft Consortium Licensing: \$92,607.90
- Infinite Campus Licensing/Support: \$131,295
- Google/Microsoft Consortium Licensing: \$105,607
- Firewall Licensing/Support: \$46,761

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 evolving mobile technology landscape, desktop computers can be considered one of the three parts of a “golden triangle” of instructional tools. 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.
- Smartboards/IFPs: IFP's are the second part of the “golden triangle” of classroom instruction, and possibly the most critical of the three. Given the substantial initial investments in our current smartboard infrastructure and the enduring lifespan of older models, replacements or upgrades are primarily carried out upon failure or exhibition of signs of malfunction. Installing an IFP into a room with a traditional projector-based smartboard is only considered necessary when both the projector and display components of a smartboard fail, or in instances where a completely new instructional area is established and lacks a smartboard of any type. With many of our legacy projector-based smart boards surpassing a decade or more in service, we are continuing to see a steady increase in such failures that require IFP replacements.

2630.400.90 (Technology Services)

- Chrome Management/Chromebooks/Google Workspace: The district currently implements a comprehensive 1:1 student-to-Chromebook distribution model across all grade levels. The technology committee has been in discussion to review the need and appropriateness of allowing K and 1 students to bring their devices between their homes and their classrooms. 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. On average, each generation of Chromebook has exhibited a lifespan of approximately 5-6 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 beginning to shift our intentions 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.
- **Smartboard Bulbs:** Costs are dwindling as we finalize our phase out all legacy projector based smartboards.

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 unexpected instructional needs.

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:** The third part of the “golden triangle” of classroom instruction, 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.
- **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 services 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.
- **Annual NIST Gap Analysis:** Per Ed law 2-d requirements, districts must engage in an annual review of NIST's cyber security and data privacy controls. An external firm is required to evaluate all controls and provide recommendations for remediations.
- **Discovery Education Streaming:** The elementary schools use Discovery Streaming services as a repository for educational videos. It offers a wide range of material across all content areas.
- **Mass Communications:** The district uses a mass communications system to reach parents, students, and staff. This allows us to use a combination of email, voice, and SMS text. We are investigating the use of a new system that can provide better means of communication and analytics based on recipient reactions to the messages.
- **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. 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've introduced a classroom management feature 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 likely 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.

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 Budget -2025-2026

Budget Codes	Budget Pages	Description	2024-2025 Approved Budget	2025-2026 Proposed Budget
2020-400-95-0000	15	Director of World Languages and ENL- Other Expenses	789.00	911.00
2020-450-95-0000	16	Director of World Languages and ENL- Office Supplies	250.00	250.00
2110-400-95-0000	20	Other Expenses	58,297.00	70,897.00
2110-450-95-0000	23	Instructional Supplies	5,531.00	5,255.00
2110-480-95-0000	24	Textbooks	5,184.00	4,234.00
2110-490-95-0000	25	ELLevation Software/Propio Interpreter services	17,244.00	15,606.00
Total			\$87,295.00	\$97,153.00

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, 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 core of the World Language and English as a New Language (ENL) learning experience. This approach drives meaningful learning and academic growth and fosters an appreciation of differences among individuals. By promoting open-minded communication and collaboration, we cultivate a sense of self-empowerment among our students.

Our comprehensive K-12 World Language program is dedicated to nurturing the development of globally conscious and proficient citizens. It equips students with essential skills in communication, collaboration, critical thinking, problem-solving, innovation, and cultural responsiveness. Students engage in authentic, real-world learning experiences that encourage meaningful reflection and application of their knowledge. They develop the cultural competence necessary to navigate and thrive in multilingual and diverse communities locally and globally. This fosters a learning environment rooted in respect, inclusivity, and an appreciation for diverse perspectives, while encouraging students to explore their own identities and cultural understandings.

Students are actively engaged in their learning journeys, by taking ownership of how they demonstrate their knowledge and achievements in the language. By fostering empathy and the ability to build positive relationships, students contribute to a supportive and collaborative learning community, making meaningful impacts both within and beyond the classroom. Studying world languages broadens students' perspectives and enhances the skills that define global competence. As graduates of North Shore, students are prepared for college, careers, and life in an interconnected world, confident in navigating the complexities of our global society.

Our K-12 English as a New Language (ENL) Department provides English Language Learners (ELLs) with the tools and support needed to achieve academic excellence while building their English proficiency. We are committed to ensuring that all ELLs have equitable access to education and are supported throughout their North Shore Journey from enrollment to graduation. By creating and implementing individualized learning plans, we guide students to academic success while fostering independence, joy in learning, and a pathway to future achievement.

These individualized plans ensure access to rigorous, grade-level content while addressing social-emotional learning in meaningful ways. Our program nurtures a culturally inclusive environment that honors and values the global perspectives, experiences, and native languages of our students and their families. Through this commitment, we aim to empower students to excel academically, embrace their unique identities, and build the skills needed to thrive in a diverse and dynamic world.

Budget Support	Goals/SVO	The North Shore Journey
<p>2110-400-95-000-Other Expenses</p> <ul style="list-style-type: none"> Bilingual Counseling WORDLY 	<p>Bilingual Counseling Providing counseling in students' native languages ensures their social-emotional needs are met effectively, fostering engagement and success.</p> <p>Wordly Platform Using translation tools to bridge communication gaps and foster inclusivity in interactions between the schools and our students, families, and community members.</p>	<p>Positive Relationships</p> <p>Fostering Growth in Self Empowerment</p> <p>Growth in Skills for Healthy Living</p>
<p>A2110-490-95-000-BOCES</p> <ul style="list-style-type: none"> ELlevation Propio (over the phone) Translations/ Interpreters 	<p>ELlevation Platform A student data-driven platform that helps teachers design individualized plans and monitor language development for English Language Learners (ELLs). Information supports educators in effectively targeting instruction and maximizing its impact for our English Language Learners (ELLs). This platform encourages collaboration on individualized ELL instruction plans and goals.</p> <p>Propio (On-Demand Interpreting) Providing families immediate access to interpreters ensures clear communication and inclusivity.</p> <p>Translation/Interpreter Services Supporting families in understanding school processes and expectations in their preferred language to encourage participation and success.</p> <p>These services foster a strong Home-School connection: bridging the communication gap. Ensuring that families have access to school information in the language they best understand, fostering a positive connection and promoting inclusivity in the student's educational experience.</p>	<p>Positive Relationships</p> <p>Supporting Growth in Academic Proficiency and Mastery</p>
<p>2110-400-95-000-Other Expenses</p> <ul style="list-style-type: none"> Live International Video-Conferencing 	<p>Communicators/Global Connections Authentic real world connections with Boomalang: Enhancing students' engagement inside and outside the classroom through authentic interactions. Students engage in authentic conversations within real world context with an international team.</p>	<p>Meaningful learning and academic growth: Growth in academic proficiency and mastery. Meaningful and authentic learning through real world connection an application</p>

<p>2110-480-95-000- <i>Textbooks</i></p> <ul style="list-style-type: none"> • Readers: Variety of themes/topics <p>2110-450-95-000- <i>Instructional Supplies</i></p>	<p>Diverse Thematic Readers provide a variety of culturally relevant texts that promote literacy, critical thinking, and global understanding. Self-selected readers encourage student choice, tap into their interest, and develop their interpretive skills.</p>	<p>Interests & Strengths Growth in areas of personal Interests</p>
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World Languages and ENL - Narrative

Our comprehensive K-12 World Language and English as a New Language (ENL) programs support six languages (ASL, French, Italian, Latin, Mandarin, and Spanish) and five levels of ENL (Entering, Emerging, Transitioning, Expanding, Commanding). Both programs remain at the forefront of innovative instruction, preparing students to be globally competent while empowering them with essential 21st-century skills such as communication, collaboration, critical thinking, problem-solving, and innovation—skills necessary to thrive in an increasingly diverse and interconnected world. The North Shore Journey continues to guide the experiences we create for all our learners.

Bilingual counseling services promote equity among our learners and support their social-emotional well-being. While our bilingual counselors primarily assist our Spanish-speaking population, they are also skilled in working with other English Language Learners (ELLs) and immigrant children. These professional services have demonstrated improvements in students' social and emotional skills, which positively impacts their academic performance. Counseling focuses on cultural integration for ENL students, nurturing social and emotional skills, understanding trauma, substance use prevention, and connecting families with local community resources.

We continue to be dedicated to providing equitable education for our ENL students by providing instructional support and materials in their native languages, nurturing their intellectual growth while they learn English. We recognize that learning must continue even as they acquire the language. Utilizing technology and translated materials ensures that they have equitable access to the curriculum alongside their peers. Additionally, we offer targeted support and instruction to Students with Interrupted Formal Education (SIFE), equipping them with essential tools to engage in learning opportunities and thrive within our educational community.

Bridging the communication gap between school and home is crucial for student success. CR Part 154 mandates that families receive school communication in a language they understand. With at least 17 languages spoken across our district, Propio and in-person interpreters play a vital role in keeping families informed about their child's performance and needs. This support fosters a positive school-to-home connection, promoting inclusivity and respecting the vital role families play in their children's education. To further enhance communication and inclusivity, this year we have integrated

WORDLY, a translation service, into our support systems. WORDLY provides real-time translation for families, ensuring that language barriers do not hinder access to essential information regarding their children's education. Wordly plays a pivotal role in fostering inclusive communication at large school events such as assemblies, guest speaker presentations, back-to-school nights, and graduations, ensuring all families can fully participate and engage in these important moments. By bridging language barriers, Wordly strengthens the partnership between home and school, creating a more inclusive and supportive environment for our diverse community. This tool complements the efforts of our bilingual counselors and interpreters, allowing families to engage fully in the educational process and fostering a collaborative environment that supports student success.

ELLevation continues to support the mandated data collection needs enabling us to develop comprehensive profiles of ELL students' progress in both language and content areas, available to all their teachers as required by New York State. The software tracks entry and exit dates, proficiency levels, services provided, and feedback from parent and school meetings, equipping the school community to make informed decisions about educational programs.

Boomalang provides students the chance to apply their language skills in immersive experiences with an international team of native speakers (offered in Spanish, French, and Italian). This authentic learning experience connects classroom knowledge to real-world applications, enhancing interpersonal skills and building confidence in using the language outside the classroom. Students express excitement in engaging with native speakers, successfully exchanging information and ideas, which motivates them to take risks in their language learning.

Flangoo continues to enhance access to digital readers, allowing for student choice. Teachers can assign books appropriate for each learner's proficiency level while encouraging students to select readers of interest. The digital library, which includes audio features by native speakers, supports students' interpretive skills and pronunciation modeling. Regular updates ensure that new titles are always available, accessible through any learning platform.

We continue to build our libraries in all five buildings to include a diverse selection of multilingual books. This initiative ensures that our English Language Learners (ELLs) have more options when choosing reading materials that resonate with their interests and cultural backgrounds. We are dedicated to promoting a love of learning while supporting language development. Multilingual readers engage students with new concepts and interests while strengthening their connection to reading in their native languages. Access to multilingual books helps ELLs improve their literacy skills in both their first languages and English, fostering a deeper understanding of language structure and vocabulary. This initiative contributes to a more inclusive learning environment for all our ELLs. We have also added Fathom Reads as another reading resource in our instruction. Fathom Reads offers a series of books that support both language development and literacy. With engaging stories, clear language, and age-appropriate content, Fathom Reads helps ELLs build confidence in reading while expanding their vocabulary and comprehension skills. The series incorporates rich visuals and relatable themes, making it easier for students to connect with the material and deepen their understanding of English. By providing these accessible, high-interest texts, Fathom Reads plays a key role in fostering a love of reading and supporting academic growth for our ELLs.

Our budget reflects a commitment to student recognition through plaques, Honor Society inductions, and the awarding of the New York State Seal of Biliteracy. Recipients of our awards and the seal celebrate bilingualism, cultural awareness, and authentic communication in multiple languages. The Seal of

Biliteracy acknowledges the importance of bilingualism in today's society and celebrates linguistic accomplishments, cultural awareness, and authentic communication in multiple languages. The AAPPL assessment allows students with home languages not taught at North Shore to pursue the Seal of Biliteracy. Last year we again gained recognition as one of the top six schools in New York State for awarding the Seal.

The World Language and ENL departments are vital components of our students' North Shore Journey, ensuring that their needs and growth remain at the heart of our educational mission. We prepare students to be globally competent citizens, ready to thrive in a diverse and interconnected world. Our learners are empowered with the skills necessary for success in the 21st century, actively engaged in their learning, and given a voice in how they demonstrate their knowledge and achievements. Our departments also build and foster home school connections, working in partnership for success.

Proposed Budget

2025 - 2026

(D)

NORTH SHORE SCHOOL DISTRICT

2025-26 PROPOSED BUDGET

DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT	DRAFT	\$	% of Budget Inc/Dec
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET		
		2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	INCREASE/ DECREASE	
A1010	BOE/CLERK/DIST MEETING	656,054.98	497,394.17	563,358.11	372,003.85	459,878.59	459,878.59	87,874.74	23.62%
A1240-1481	CENTRAL ADMINISTRATION	2,229,894.61	2,145,954.04	2,196,168.73	2,274,792.47	2,352,598.09	2,352,598.09	77,805.62	3.42%
A1620	CENTRAL SERVICES	6,992,669.43	7,047,468.27	6,785,777.30	6,708,997.79	7,040,440.71	7,040,440.71	331,442.92	4.94%
A1621	PLANT MAINTENANCE	440,475.85	478,620.65	501,390.40	512,735.55	597,142.55	597,142.55	84,407.00	16.46%
A1910-1981	INSURANCE/BOCES ADMIN	960,711.89	1,004,999.34	1,040,215.75	1,221,666.28	1,317,190.57	1,317,190.57	95,524.29	7.82%
A2010-2021	SUPERVISION INSTRUCTION	5,620,581.33	5,643,531.95	5,504,819.47	5,847,814.22	5,950,010.85	5,950,010.85	102,196.63	1.75%
A2110	REGULAR INSTRUCTION	37,851,459.34	37,674,320.34	38,036,555.34	39,441,365.55	39,804,806.58	39,804,806.58	363,441.03	0.92%
A2250	SPECIAL EDUCATION	12,422,538.88	13,142,602.02	13,915,517.23	13,704,534.39	14,470,504.03	14,470,504.03	765,969.64	5.59%
A2270	ST CHRISTOPHER'S TUITION	353,052.18	320,650.20	356,798.05	470,330.00	423,041.00	423,041.00	(47,289.00)	-10.05%
A2771	RESIDENTIAL CHAPTER 721	-	-	-	-	-	-	-	0.00%
A2280-A2855	OTHER INSTRUCTION	9,106,297.15	9,401,952.84	9,478,236.86	9,336,792.56	9,669,189.18	9,669,189.18	332,396.62	3.56%
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,716,116.79	2,999,537.63	2,822,615.43	3,121,612.62	3,336,105.58	3,336,105.58	214,492.96	6.87%
A7140-7143	COMMUNITY SERVICES	23,438.98	21,461.21	24,174.94	28,750.00	32,125.00	32,125.00	3,375.00	11.74%
A9010-9060	EMPLOYEE BENEFITS	26,625,866.87	28,508,930.09	30,795,441.93	33,602,684.60	34,237,699.96	34,237,699.96	635,015.36	1.89%
A9760-9901	DEBT SERVICE/TRANSFERS	5,339,008.38	7,678,223.80	6,407,981.65	6,004,820.21	5,945,115.06	5,945,115.06	(59,705.15)	-0.99%
Sub total		111,338,166.66	116,565,646.55	118,429,051.19	122,648,900.09	125,635,847.75	125,635,847.75	2,986,947.66	
BUDGET		111,338,166.66	116,565,646.55	118,429,051.19	122,648,900.09	125,635,847.75	125,635,847.75	2,986,947.66	

BUDGET TO BUDGET INCREASE

2.435%

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
BOARD OF EDUCATION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER	-	74.46	-	500.00	500.00	500.00	-
A 1010.401-90	LEGAL HEARING LEGAL EXPENSES INCLUDING IMPARTIAL HEARING, FOIL (Freedom of Information Law) REQUESTS	276,865.13	320,198.00	332,826.30	150,000.00	200,000.00	200,000.00	50,000.00
A 1010.402-90	GENERAL COUNSEL RETAINER	29,265.14	33,000.00	39,000.04	37,740.00	37,740.00	37,740.00	-
A 1010.403-90	LEGAL/TAX CERTIORARI							
A 1010.404-90	MEETINGS & CONSULTANTS CONSULTANT AND SPECIAL PROJECTS e.g. Strategic Plan, Special Research	17,646.18	500.00	28,553.39	15,000.00	25,000.00	25,000.00	10,000.00
A 1010.405-90	CONFERENCES BOARD MEMBERS MANDATED FISCAL OVERSIGHT TRAINING FOR BOARD TRUSTEES	520.00	1,065.00	774.00	1,500.00	1,500.00	1,500.00	-
A 1010.406-90	MEMBERSHIPS DUES NYS AND NASSAU COUNTY SCHOOL BOARD ASSOCIATION	16,543.00	11,543.00	13,386.00	17,236.85	17,236.85	17,236.85	-
A 1010.407-90	OTHER LEGAL Includes Lobbying Expenses and other litigation costs (LIPA, NY AMERICAN WATER LEGAL EXPENSES (Liberties Utilities Co. Litigation)	252,357.36	68,537.92	75,635.27	75,000.00	102,500.00	102,500.00	27,500.00
A 1010.408-90	SCHOOL BOARD ACTIVITIES	1,975.05	-	749.48	800.00	800.00	800.00	-
A 1010.450-90	BOARD OF EDUCATION SUPPLIES	6,001.21	4,129.08	5,790.92	6,000.00	6,000.00	6,000.00	-
	SUB TOTAL 1010	601,173.07	439,047.46	496,715.40	303,776.85	391,276.85	391,276.85	87,500.00
A 1040.160-90	DISTRICT CLERK SALARY	15,965.78	18,360.00	18,727.20	18,727.00	19,101.74	19,101.74	374.74
A 1040.450-90	DISTRICT CLERK SUPPLIES	-	-	-	100.00	100.00	100.00	-
DISTRICT CLERK	SUB TOTAL 1040	15,965.78	18,360.00	18,727.20	18,827.00	19,201.74	19,201.74	374.74
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENS AUTOMARK POLLING MACHINE BOARD OF ELECTION FILE FEE ELECTION WORKERS-FOR MAY ELECTION LEGAL NOTICE FOR MAY ELECTION MOVING OF VOTING MACHINES (4 MACHINES) POLL REGISTRAR PRINTING OF BALLOTS FOR MAY ELECTION RENTING OF POLLING MACHINES SUPPLIES (INCL PRIVACY FOLDERS & PENS)	15,606.91	15,745.12	16,909.39	17,650.00		17,650.00	-
						150.00		
						150.00		
						2,000.00		
						8,500.00		
						500.00		
						1,500.00		
						2,150.00		
						900.00		
						1,800.00		
A 1060.490-90	DISTRICT MEETING BOCES EXPENSE EMS-ELECTION MANAGEMENT SYSTEM LICENSE BOARDDOCS-LICENSE SCHOOL BOARD MANAGEMENT SOFTWARE	23,309.22	24,241.59	31,006.12	31,750.00		31,750.00	-
						19,250.00		
						12,500.00		
	DISTRICT MEETINGS SUB TOTAL 1060	38,916.13	39,986.71	47,915.51	49,400.00	49,400.00	49,400.00	-
TOTAL	BOARD OF EDUCATION	656,054.98	497,394.17	563,358.11	372,003.85	459,878.59	459,878.59	87,874.74

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
CENTRAL ADMINISTRATION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 1240.150-90-5161	SUPERINTENDENT OF SCHOOLS The salary of the Superintendent is \$275,000. See contract at northshoreschools.org	273,900.00	255,000.00	260,000.00	265,000.00	285,000.00	285,000.00	20,000.00
A 1240.160-90-3161	SUPERINTENDENT'S OFFICE SALARIES 2 Full time employees in the Superintendent's Office	167,487.78	179,425.54	189,329.11	193,304.87	202,534.19	202,534.19	9,229.32
A 1240.402-90	MEETINGS & MEMBERSHIPS Includes Supt conference expenses, NYS/Nassau Association of School Supt Dues	10,159.86	4,092.00	5,986.74	8,000.00	8,000.00	8,000.00	-
A 1240.450-90	SUPERINTENDENT'S OFFICE SUPPLIES	2,963.65	1,097.81	3,430.18	3,500.00	3,500.00	3,500.00	-
CHIEF SCH ADM	SUB TOTAL 1240	454,511.29	439,615.35	458,746.03	469,804.87	499,034.19	499,034.19	29,229.32
A 1310.150-90-5161	BUSINESS ADMINISTRATOR	243,766.00	210,000.00	215,000.00	215,000.00	225,643.00	225,643.00	10,643.00
A 1310.160-90-3161	BUSINESS OFFICE CLERICAL SALARIES 7 Full time employees and 1 Part-time employee.	601,500.80	595,936.79	630,132.36	649,891.65	664,626.04	664,626.04	14,734.39
A 1310.160-90-3162	OVERTIME CENTRAL OFFICE STAFF	66,514.51	48,329.76	23,415.33	25,000.00	25,000.00	25,000.00	-
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	27,815.99	4,290.00	735.00	4,000.00	5,000.00	5,000.00	1,000.00
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES	101,196.75	98,755.18	141,645.52	109,967.72		122,540.63	12,572.91
	403b/457 PLAN-COMPLIANCE					13,369.00		
	BIDDING SERVICE					8,780.00		
	CLERICAL TRAINING DISTRICT WIDE					1,000.00		
	CONFERENCE AND MEMBERSHIPS					1,000.00		
	INSERTER/FOLDER/BURSTER LEASE					3,749.40		
	INVENTORY SYSTEMS SOFTWARE					4,395.22		
	MAGAZINES AND SUBSCRIPTIONS					200.00		
	MAINTENANCE MICRO FICHE					250.00		
	POSTAGE METER RENTAL					2,170.08		
	PRINT W2s, 1099s					200.00		
	TRAVEL & REIMBURSEMENTS					500.00		
	WINCAP MAINTENANCE AND SUPPORT- Wincap is the district's financial software					86,926.93		
A 1310.450-90	CENTRAL OFFICE SUPPLIES	18,101.73	22,793.00	20,705.66	20,000.00	20,000.00	20,000.00	-
A 1310.451-90	CENTRAL OFFICE POSTAGE	17,908.70	15,887.90	14,564.08	16,000.00	16,000.00	16,000.00	-
	BUSINESS OFFICE BOCES SERVICES	27,606.30	42,413.35	42,413.35	46,673.36		46,673.36	-
	E-RATE CONSULTANTS (532-030)					8,269.91		
	GASB 45 (622.490)					4,108.89		
	DOCUMENT IMAGING (611.025)					8,881.00		
	FRONTLINE-STATE REPORTING SOFTWARE (602-640)-New					21,795.61		
	STATE AID PLANNING (628.490)					3,617.95		
A 1310.490-90-1303	BUSINESS OFFICE BOCES SERVICES COPIER LEASE (4)	-	8,095.64	12,847.20	33,379.12	33,379.12	33,379.12	-
BUSINESS ADM	SUB TOTAL 1310	1,104,410.78	1,046,501.62	1,101,458.50	1,119,911.85	1,158,862.15	1,158,862.15	38,950.30

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
CENTRAL ADMINISTRATION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 1320.400-90	FINANCIAL AUDIT SERVICES	52,100.00	32,068.66	43,597.50	53,000.00		53,000.00	-
	REGULAR AUDIT-INDEPENDENT AUDIT					47,000.00		
	SPECIAL OPERATIONS							
	AUDITS/MANAGEMENT REVIEW					6,000.00		
A1320.401-90	INTERNAL & CLAIMS AUDIT SERVICES	54,499.96	50,499.96	50,749.92	56,500.00		56,450.00	(50.00)
	CLAIMS AUDITOR					26,950.00		
	INTERNAL AUDITOR					24,500.00		
	ESTIMATE FOR SPECIAL AUDIT					5,000.00		
AUDITING	SUB TOTAL 1320	106,599.96	82,568.62	94,347.42	109,500.00	109,450.00	109,450.00	(50.00)
A 1325.160-90	TREASURER SALARY	93,864.00	95,749.89	103,248.00	103,248.00	106,345.00	106,345.00	3,097.00
A 1325.400-90	TREASURER OTHER EXPENSES	-	96.95	197.82	200.00		200.00	-
	TREASURER CONFERENCE EXPENSES					100.00		
	TREASURER OTHER EXPENSES					100.00		
A 1325.450-90	TREASURER'S SUPPLIES	31.84	119.20	125.00	125.00	125.00	125.00	-
TREASURER	SUB TOTAL 1325	93,895.84	95,866.04	103,570.82	103,573.00	106,670.00	106,670.00	3,097.00
A 1420.400-90	LEGAL-LABOR RETAINER	29,166.60	33,000.00	35,000.00	37,740.00	37,740.00	37,740.00	-
A 1420.401-90	LEGAL OTHER EXPENSES	5,500.00	3,000.00	3,000.00	6,500.00	6,500.00	6,500.00	-
A 1420.402-90	LEGAL-TAX ANTICIPATION NOTES	44,277.00	80,792.42	44,040.00	63,000.00		63,000.00	-
	FISCAL ADVISORS					22,650.00		
	CONTINUING DISCLOSURE					3,275.00		
	BOND COUNSEL					33,800.00		
	MISCELLANEOUS RECORDING FEES					3,275.00		
LEGAL SERVICES	SUB TOTAL 1420	78,943.80	116,792.42	82,040.00	107,240.00	107,240.00	107,240.00	-
A 1430.160-90-3161	PERSONNEL OFFICE SALARIES	161,366.00	167,207.80	145,071.55	147,218.00	150,490.00	150,490.00	3,272.00
A 1430.400-90	PERSONNEL-ADS	14,905.07	1,853.46	3,266.00	10,000.00	10,000.00	10,000.00	-
A 1430.490-90	BOCES REGIONAL CERTIFICATION	4,645.00	4,830.08	4,830.80	5,174.75	5,174.75	5,174.75	-
	REGIONAL CERTIFICATION 660-010							
PERSONNEL	SUB TOTAL 1430	180,916.07	173,891.34	153,168.35	162,392.75	165,664.75	165,664.75	3,272.00
A 1480.160-90-3161	DIR. PUBLIC INFORMATION	105,942.00	108,069.00	110,230.00	110,230.00	113,537.00	113,537.00	3,307.00
A 1480.400-90	PUBLIC INFORMATION OTHER EXPENSES	29,784.00	25,140.00	27,188.29	27,240.00		27,240.00	-
	CAMERA & BATTERIES					400.00		
	SUBSCRIPTIONS MEMBERSHIPS & CONF.					400.00		
	SUPPLIES/INK/CD					1,300.00		
	WEBMASTER					25,140.00		
A 1480.401-90	PUBLIC INFORMATION OTHER EXPENSES	37,850.00	31,201.00	36,785.00	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
2025-26 PROPOSED BUDGET
CENTRAL ADMINISTRATION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
	PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY)					1,700.00		
	DISTRICT CALENDAR					7,400.00		
A 1480.451-90	PUBLIC INFORMATION POSTAGE	27,755.00	16,790.00	18,995.00	19,000.00	19,000.00	19,000.00	-
	POSTAGE AND SUPPLIES							
A 1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE	4,786.07	4,918.65	4,968.76	4,980.00	4,980.00	4,980.00	-
PUBLIC INFO	SUB TOTAL 1480	206,117.07	186,118.65	198,167.05	197,550.00	200,857.00	200,857.00	3,307.00
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS	4,500.00	4,500.00	4,670.56	4,820.00	4,820.00	4,820.00	-
	RESEARCH AND NEGOTIATIONS-(602-020)							
NEGOTIATIONS	SUB TOTAL 1481	4,500.00	4,500.00	4,670.56	4,820.00	4,820.00	4,820.00	-
TOTAL	TOTAL CENTRAL ADMINISTRATION	2,229,894.61	2,145,954.04	2,196,168.73	2,274,792.47	2,352,598.09	2,352,598.09	77,805.62

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of custodians and cleaners, part-time and substitute cleaners, new equipment, costs to maintain property and equipment, cleaning supplies, utilities, heating and ventilation services, as well as other contractual services to maintain the District's infrastructure.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 1620.160-10-1161	GH-CUSTODIAL SALARIES 4 Full time employees	290,897.62	273,299.49	312,417.58	324,042.00	336,434.00	336,434.00	12,392.00
A 1620.160-20-1161	GWL-CUSTODIAL SALARIES 5 Full time employees	296,567.27	325,048.37	321,346.18	363,178.00	381,204.00	381,204.00	18,026.00
A 1620.160-30-1161	SC-CUSTODIAL SALARIES 4 Full time employees	279,796.69	294,488.14	279,544.06	314,585.00	298,121.00	298,121.00	(16,464.00)
A 1620.160-40-1161	MS-CUSTODIAL SALARIES 6 Full time employees	392,366.77	372,099.92	384,615.03	461,171.00	469,424.00	469,424.00	8,253.00
A 1620.160-50-1161	HS-CUSTODIAL SALARIES Currently 10 Full time employees	573,178.75	627,819.51	648,377.98	732,055.00	763,918.00	763,918.00	31,863.00
A 1620.160-90-3161	CLERICAL BUILDINGS & GROUNDS (Includes stipend for inventory update/record retention)	92,632.59	96,307.60	96,196.78	97,018.78	98,098.73	98,098.73	1,079.95
A 1620.160-90-5161	DIRECTOR BUILDINGS & GROUNDS	155,779.00	158,906.00	162,084.00	162,084.00	166,947.00	166,947.00	4,863.00
A 1620.162-10-1162	GH-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	43,250.04	52,861.74	39,749.56	37,000.00	37,000.00	37,000.00	-
A 1620.162-20-1162	GWL-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	43,998.09	52,609.70	49,818.50	37,000.00	45,000.00	45,000.00	8,000.00
A 1620.162-30-1162	SC-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	60,643.60	41,999.27	32,612.77	37,000.00	35,000.00	35,000.00	(2,000.00)
A 1620.162-40-1162	MS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	29,254.73	38,354.12	27,890.09	37,000.00	30,000.00	30,000.00	(7,000.00)
A 1620.162-50-1162	HS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	76,734.59	113,818.26	108,025.40	77,000.00	100,000.00	100,000.00	23,000.00
A 1620.163-10-1163	GH-CUSTODIAL PART TIME - 1 Emp/subs	16,755.85	17,532.31	20,524.40	19,000.00	20,000.00	20,000.00	1,000.00
A 1620.163-20-1163	GWL-CUSTODIAL PART TIME -1 Emp/subs	15,173.45	17,326.20	20,271.05	19,000.00	20,000.00	20,000.00	1,000.00
A 1620.163-30-1163	SC-CUSTODIAL PART TIME - 2 Emp/subs	9,563.46	17,548.14	23,320.05	36,000.00	30,000.00	30,000.00	(6,000.00)
A 1620.163-40-1163	MS-CUSTODIAL PART TIME -4 Emp/subs	49,521.48	55,501.49	53,493.08	54,000.00	55,000.00	55,000.00	1,000.00
A 1620.163-50-1163	HS-CUSTODIAL PART TIME -8 Emp/subs	75,743.86	65,628.12	56,837.42	66,000.00	60,000.00	60,000.00	(6,000.00)
A 1620.163-90-1163	DW-CUSTODIAL PART TIME-1 Emp/subs	27,282.66	26,604.53	28,130.13	25,000.00	30,000.00	30,000.00	5,000.00
A 1620.164-00	SECURITY DISTRICT WIDE A TOTAL OF 35 FULL TIME AND PART TIME SECURITY PERSONNEL	928,599.77	929,460.51	942,523.86	757,641.06	854,500.00	854,500.00	96,858.94
A 1620.261-00	GROUNDS/FIELD EQUIPMENT	93,000.00	21,000.00	-	36,250.00	60,000.00	60,000.00	23,750.00
A 1620.262-00	BUILDING EQUIPMENT	-	-	-	-	9,800.00	9,800.00	9,800.00
A 1620.415-00	TRAVEL/MEETINGS CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS	515.68	985.10	764.46	800.00	800.00	800.00	-
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE DW-TRUCK/RENTAL FOR FOOD SERVICE	3,822.03	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 1620.435-00	DISPOSAL FEES	15,665.96	7,935.00	10,500.00	12,490.00		10,800.00	(1,690.00)
	DISPOSAL FEES-GARBAGE PICKUP NEW					10,800.00		
	VENDOR 7/1/2022							
A 1620.436-00	STAFF TRAINING-CUSTODIAL	1,297.78	1,500.00	1,020.00	1,500.00		1,500.00	-
	DW-TRAINING, FILMS, SEMINARS AND SENSITIVITY TRAINING					1,500.00		
A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES	659.84	531.60	700.00	700.00		700.00	-
	DW-OFFICE SUPPLIES					700.00		
A 1620.451-00	VEHICLE SUPPLIES							
	DW-VEHICLE SUPPLIES	5,561.38	5,892.49	6,311.37	6,500.00	6,500.00	6,500.00	-
A 1620.452-00	BUILDING SUPPLIES	52,541.51	23,328.84	23,700.73	30,600.00		40,897.00	10,297.00
	GH-BATTERIES					400.00		
	GH-CAFETERIA TABLE PARTS					2,000.00		
	GH-CHAIR GLIDES					300.00		
	GH-CLASSROOM CARPETS					5,000.00		
	GH-CLASSROOM CHAIRS					3,000.00		
	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					750.00		
	SC-BATTERIES					800.00		
	SC-CHAIR GLIDES					600.00		
	SC-HAND TOOLS					300.00		
	SC-NUTS, BOLTS AND SCREWS					250.00		
	SC-RUGS FOR CLASSROOMS					3,000.00		
	MS-CHAIR GLIDES					400.00		
	MS-CORDLESS FLOOR DRYER					1,000.00		
	MS-DOOR PARTS					500.00		
	MS-HAND TOOLS					1,000.00		
	MS-NUTS, BOLTS AND SCREWS					1,000.00		
	HS-CHAIR GLIDES					400.00		
	HS-DOOR CLOSERS					2,000.00		
	HS-HAND TOOLS					800.00		
	HS-IMPACT DRILL					800.00		
	HS-LOCKS AND CORES					500.00		
	HS-NUTS, BOLTS AND SCREWS					625.00		
	HS-WINDOW PARTS FOR VICTORIAN & SCHOOL HOUSE					750.00		
	DW-DOOR HARDWARE					2,500.00		
	DW-CORDLESS CIRCULAR SAW KIT					475.00		
	DW-CORDLESS SAWSALL					325.00		
	DW-GREENLEE PUNCH					1,450.00		
	DW-GREENLEE PVC HEATER/BENDER					950.00		
	DW-STEP LADDER 10'					300.00		
	DW-HIGH REACH JACK STANDS					5,872.00		
A 1620.453-00	ELECTRICAL SUPPLIES	15,133.44	8,741.64	10,486.44	11,500.00		11,500.00	-
	GH-ELECTRICAL SYSTEM PARTS					1,500.00		
	GWL-ELECTRICAL SYSTEM PARTS					1,500.00		
	SC-ELECTRICAL SYSTEM PARTS					1,500.00		
	MS-ELECTRICAL SYSTEM PARTS					1,500.00		
	HS-ELECTRICAL SYSTEM PARTS					3,000.00		
	DW-ELECTRICAL SUPPLIES					2,500.00		
A 1620.454-00	PLUMBING/HEATING SUPPLIES	38,336.88	39,737.13	33,091.67	46,750.00		45,750.00	(1,000.00)
	GH-FAUCETS					2,000.00		
	GH-UNIVENT PARTS					2,000.00		
	GH-WATER FILTERS					750.00		
	GWL-FAUCETS					2,000.00		
	GWL-UNIVENT PARTS					2,000.00		
	GWL-WATER FILTERS					750.00		

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of custodians and cleaners, part-time and substitute cleaners, new equipment, costs to maintain property and equipment, cleaning supplies, utilities, heating and ventilation services, as well as other contractual services to maintain the District's infrastructure.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
	SC-FAUCETS					2,000.00		
	SC-UNIVENT PARTS					2,000.00		
	SC-WATER FILTERS					750.00		
	MS-FAUCETS					2,500.00		
	MS-UNIVENT PARTS					3,000.00		
	MS-WATER FILTERS					1,000.00		
	HS-BOTTLE FILLER AT FIELD HOUSE					2,500.00		
	HS-FAUCETS					2,500.00		
	HS-UNIVENT PARTS					3,000.00		
	HS-WATER FILTERS					1,000.00		
	DW-HVAC SYSTEM PARTS					10,000.00		
	DW-PLUMBING SUPPLIES					6,000.00		
A 1620.455-00	AIR CONDITIONER SUPPLIES	2,533.89			10,000.00		10,000.00	
	DW-AIR-CONDITIONER SUPPLIES					10,000.00		
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	274,486.72	221,930.02	226,353.10	223,900.00		223,900.00	
	GH-CLEANING SUPPLIES					25,000.00		
	GH-FLOOR SUPPLIES					4,000.00		
	GH-TERRAZZO GRINDING					3,900.00		
	GWL-CLEANING SUPPLIES					35,000.00		
	GWL-FLOOR SUPPLIES					7,000.00		
	GWL-TERRAZZO GRINDING					3,000.00		
	SC-CLEANING SUPPLIES					25,000.00		
	SC-FLOOR SUPPLIES					4,000.00		
	MS-CLEANING SUPPLIES					36,000.00		
	MS-FLOOR SUPPLIES					14,000.00		
	MS-TERRAZZO GRINDING					5,000.00		
	HS-CLEANING SUPPLIES					40,000.00		
	HS-FLOOR SUPPLIES					15,000.00		
	HS-TERRAZZO GRINDING					7,000.00		
A 1620.457-00	GROUNDS/FIELDS SUPPLIES	41,842.02	32,094.46	45,756.33	47,800.00		50,785.00	2,985.00
	GH-EQUIPMENT PARTS					1,000.00		
	GH-GROUND TOOLS					200.00		
	GH-ICE MELT					1,500.00		
	GWL-EQUIPMENT PARTS					1,000.00		
	GWL-GROUND TOOLS					300.00		
	GWL-ICE MELT					1,500.00		
	GWL-SNOW BLOWER					2,800.00		
	SC-BATTERY POWERED BLOWER					800.00		
	SC-EQUIPMENT PARTS AND MATERIALS					1,000.00		
	SC-FENCE GUARD PROTECTION					3,000.00		
	SC-GROUND TOOLS					200.00		
	SC-HANDBALL WALL MATERIALS					3,500.00		
	SC-ICE MELT					1,500.00		
	SC-POND SUPPLIES					300.00		
	MS-ZERO TURN MOWER					5,000.00		
	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-SNOW BLOWER					2,800.00		
	HS-ICE MELT					1,500.00		
	DW-ATHLETIC FIELD CLAY					5,000.00		
	DW-BATTERY BLOWER					535.00		
	DW-BATTERY CHAIN SAW 12"					325.00		
	DW-BATTERY CHAIN SAW 18"					800.00		
	DW-GAS POWERED BLOWER					650.00		
	DW-JUMP BOX/CHARGER					225.00		
	DW-MATERIALS TO EXTEND CURRENT SHED					5,500.00		
	DW-PLATE COMPACTOR					1,300.00		
	DW-SALT AND SAND					1,000.00		
	DW-SEEDING					1,000.00		
	DW-MISC. SIGNAGE					750.00		
A 1620.461-00	GROUNDS MAINTENANCE CONTRACTS	441,189.22	566,173.48	491,566.91	140,500.00		164,675.00	24,175.00
	GH-ANNUAL FIELD MAINTENANCE					7,500.00		

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
	GH-POISON IVY CONTROL					3,000.00		
	GH-SPRINKLER SYSTEM MAINTENANCE					3,500.00		
	GH-TREE PRUNING AND REMOVAL					7,000.00		
	GWL-ANNUAL FIELD MAINTENANCE					13,000.00		
	GWL-FENCE REPAIRS ON LOWER FIELD					10,000.00		
	GWL-POISON IVY CONTROL					1,000.00		
	GWL-SPRINKLER SYSTEM MAINTENANCE					3,500.00		
	GWL-TREE PRUNING AND REMOVAL					8,000.00		
	SC-FIBAR MATERIAL					9,000.00		
	SC-OUTDOOR PLAYGROUND REFURBISHMENT					8,000.00		
	SC-POISON IVY CONTROL					1,000.00		
	SC-SPRINKLER SYSTEM MAINTENANCE					2,000.00		
	SC-TREE PRUNING AND REMOVAL					6,000.00		
	MS-ANNUAL FIELD MAINTENANCE					13,000.00		
	MS-POISON IVY CONTROL					1,500.00		
	MS-SPRINKLER SYSTEM MAINTENANCE					8,000.00		
	MS-WEST FENCE LINE AT FIELD SECTION					7,175.00		
	MS-TREE PRUNING AND REMOVAL					8,000.00		
	HS-ANNUAL FIELD MAINTENANCE					15,000.00		
	HS-POISON IVY CONTROL					1,500.00		
	HS-SPRINKLER SYSTEM MAINTENANCE					5,000.00		
	HS-TREE PRUNING AND REMOVAL					8,000.00		
	DW-HEALTH AND SAFETY TREE CARE PROGRAM					15,000.00		
A 1620,462-00	BUILDING MAINTENANCE CONTRACTS	142,845.29	111,148.96	131,383.63	133,200.00		163,100.00	29,900.00
	GH-CARPET CLEANING					3,000.00		
	GH-ELEVATOR INSPECTION					1,600.00		
	GH-FACULTY ROOM KITCHEN FLOOR REPLACEMENT					1,300.00		
	GH-WINDOW ACTUATOR IN GYMNASIUM					24,000.00		
	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-MAIN OFFICE CARPET					5,600.00		
	GWL-MOP SERVICE					1,500.00		
	GWL-PAINTING					7,500.00		
	GWL-ROOF MAINTENANCE					3,000.00		
	GWL-WINDOW REPAIRS					3,000.00		
	GWL-WINDOW SHADES					3,000.00		
	SC-CARPET CLEANING					2,000.00		
	SC-ELEVATOR INSPECTION					1,600.00		
	SC-MOP SERVICE					1,500.00		
	SC-PAINTING					7,500.00		
	SC-ROOF MAINTENANCE					2,000.00		
	SC-WINDOW SHADES					3,000.00		
	SC-WINDOW REPAIRS					3,000.00		
	MS-BLINDS REPLACED					3,000.00		
	MS-CARPET CLEANING					2,000.00		
	MS-ELEVATOR INSPECTION					3,200.00		
	MS-HALLWAY EXPANSION TILE CRACK					5,000.00		
	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-AUDITORIUM CARPET WALLS REPLACED					25,000.00		
	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		

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	13,294.88	45,687.90	6,770.83	13,000.00		29,325.00	16,325.00
	CO-GENERATOR MAINTENANCE					1,500.00		
	GH-GENERATOR MAINTENANCE					1,500.00		
	MS-GENERATOR MAINTENANCE					1,250.00		
	HS-GENERATOR MAINTENANCE					1,250.00		
	HS-AUDITORIUM LIGHTING					16,825.00		
	SC-SECURITY CAMERAS					7,000.00		
A 1620.464-00	PLUMBING/HEATING CONTRACTS	87,598.87	79,943.79	79,799.28	105,000.00		90,000.00	(15,000.00)
	GH-BMS MAINTENANCE					5,000.00		
	GH-BOILER MAINTENANCE					3,600.00		
	GH-CESSPOOL MAINTENANCE					2,000.00		
	GWL-BMS MAINTENANCE					8,000.00		
	GWL-BOILER MAINTENANCE					3,600.00		
	GWL-CESSPOOL MAINTENANCE					2,000.00		
	SC-BMS MAINTENANCE					8,000.00		
	SC-BOILER MAINTENANCE					3,600.00		
	SC-CESSPOOL MAINTENANCE					2,000.00		
	MS-BMS MAINTENANCE					8,000.00		
	MS-BOILER MAINTENANCE					3,600.00		
	MS-CESSPOOL MAINTENANCE					2,000.00		
	HS-BMS MAINTENANCE					6,000.00		
	HS-BOILER MAINTENANCE					3,600.00		
	HS-CESSPOOL MAINTENANCE					4,000.00		
	DW-BMS MAINTENANCE REQUIRED UNDER 2008 EPC					13,000.00		
	DW-UNDERGROUND STORAGE TANK MAINTENANCE & REPAIRS					12,000.00		
A 1620.465-00	A/C SERVICES CONTRACTS	21,058.71	17,544.36	23,719.33	25,000.00		25,000.00	-
	GH-MAINTENANCE OF AC UNITS					3,000.00		
	GWL-MAINTENANCE OF AC UNITS					2,000.00		
	SC-MAINTENANCE OF AC UNITS					2,000.00		
	MS-MAINTENANCE OF AC UNITS					5,000.00		
	HS-MAINTENANCE OF AC UNITS					6,000.00		
	DW-REFRIGERATION AND FREEZER MAINTENANCE					7,000.00		
A 1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	4,911.83	4,932.30	3,346.22	5,000.00		5,000.00	-
	GH-MISCELLANEOUS MAINTENANCE					1,000.00		
	GWL-MISCELLANEOUS MAINTENANCE					1,000.00		
	SC-MISCELLANEOUS MAINTENANCE					1,000.00		
	MS-MISCELLANEOUS MAINTENANCE					1,000.00		
	HS-MISCELLANEOUS MAINTENANCE					1,000.00		
A 1620.467-00	HEALTH & SAFETY CONTRACTS-DW	404,211.15	366,327.57	380,128.81	365,000.00		365,000.00	-
	GH-HEALTH AND SAFETY					20,000.00		
	GWL-HEALTH AND SAFETY					25,000.00		
	SC-HEALTH AND SAFETY					20,000.00		
	MS-HEALTH AND SAFETY					35,000.00		
	HS-HEALTH AND SAFETY					45,000.00		
	DW-HEALTH AND SAFETY					100,000.00		
	DW-MERV 13 REPLACEMENT					120,000.00		
A 1620.467-90	HEALTH & SAFETY COVID	127,955.00	31,234.64	-	-		-	-
A 1620.468-00	REFRIGERATION MAINTENANCE CONTRACT	16,012.94	15,090.12	16,982.50	17,000.00		17,000.00	-
	GH-REFRIGERATOR MAINTENANCE					2,000.00		
	GWL-REFRIGERATOR MAINTENANCE					3,500.00		
	SC-REFRIGERATOR MAINTENANCE					3,000.00		
	MS-ICE MACHINE MAINTENANCE					500.00		
	MS-REFRIGERATOR MAINTENANCE					3,250.00		
	HS-ICE MACHINE MAINTENANCE					1,500.00		
	HS-REFRIGERATOR MAINTENANCE					3,250.00		
A 1620.469-00	VEHICLE MAINTENANCE CONTRACTS	10,500.00	-	5,313.01	10,500.00		10,500.00	-
	DW-BUCKET TRUCK MAINTENANCE					2,000.00		
	DW-TRACTOR MAINTENANCE					1,500.00		
	DW-VEHICLE MAINTENANCE					7,000.00		

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 1620.470-00	CARTAGE CONTRACTS	10,970.75	9,069.90	20,493.82	12,000.00		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	10,000.00	20,000.00	20,000.00	10,000.00
A 1620.472-00	WATER	49,074.75	53,384.62	72,614.08	50,000.00	50,000.00	50,000.00	-
A 1620.473-00	ELECTRICITY	737,000.00	710,000.00	684,784.92	700,000.00	700,000.00	700,000.00	-
A 1620.474-00	TELEPHONE-VOICE AND DATA	129,689.67	89,631.46	110,520.89	95,532.88		115,532.88	20,000.00
	DW-1 GBPS CROWN CASTLE INTERNET SERVICE					29,880.00		
	DW-AT & T LONG DISTANCE					3,222.00		
	DW-CABLE VISION					9,072.00		
	DW-LIGHTPATH TELEPHONE					758.88		
	DW-TMOBILE CELL PHONES-Includes MiFi Devices for students					34,200.00		
	DW-VERIZON (FIRE ALARM, BURGLAR ALARM AND EMERGENCY PHONE LINES)					38,400.00		
A 1620.475-00	GAS	343,093.46	378,406.53	326,205.05	380,000.00	380,000.00	380,000.00	-
A 1620.476-00	DW-COMPUTER WIRING	-	-	-	20,000.00	20,000.00	20,000.00	-
A 1620.490-00	DW-BOCES FACILITY SERVICES	169,132.28	221,052.05	214,576.62	235,102.52		260,248.87	25,146.35
	BOCES- ACCESS TO CAMERAS (602.775)					2,710.60		
	BOCES-CABLING (509.570)					10,000.00		
	BOCES-CAMERA MONITORING (602.275)					39,360.42		
	BOCES-COOPERATIVE BIDDING SERV (620.010/620.500)					7,725.00		
	BOCES-GLOBAL COMPLIANCE NETWORK (507-522)					1,231.88		
	BOCES-MAINTENANCE SOFTWARE 602.274					6,832.20		
	BOCES-HEALTH AND SAFETY TRAINING					14,520.94		
	BOCES-WESTCHESTER-HEALTH AND SAFETY CONSULTANT (645.490)					177,867.83		
A 1620.490-90	DW-BOCES- VOICE AND DATA	180,963.48	165,850.45	147,157.62	197,046.11		201,928.79	4,882.68
	FAXING SERVICE					1,000.00		
	DW-BOTIE FIBER OPTIC WAN					92,221.05		
	DW-BOTIE GBPS INTERNET VOICE SERVICE WITH DDOS MITIGATION VOICE					67,545.24		
	DW-VOICE MAINTENANCE-Land Rover					32,857.00		
	DW-LIGHTPATH STAND ALONE REDUNDANT VOICE SERVICE					8,305.50		
A 1620.501-01	GH-SPECIAL PROJECTS	-	-	2,158.20	-	-	-	-
A 1620.501-02	GWL-SPECIAL PROJECTS	22,000.00	-	9,900.00	-	-	-	-
A 1620.501-03	SC-SPECIAL PROJECTS	-	-	-	-	-	-	-
A 1620.501-04	MS-SPECIAL PROJECTS	-	-	-	-	-	-	-
A 1620.501-05	HS- SPECIAL PROJECTS	-	17,600.00	-	-	-	-	-
A 1620.501-07	ARCHITECT/ENGINEER FEES	79,029.75	221,700.44	82,693.24	108,551.44		111,551.44	3,000.00
	DW-ARCHITECT/ENGINEER FEES					30,000.00		
	ANNUAL VISUAL INSPECTION					28,000.00		
	DW-HONEYWELL MAINTENANCE							
	AGREEMENT- <i>Includes baseline adjustment cost</i>					36,551.44		
	TRANS-CAMP DIRECTOR SOFTWARE FEE					12,000.00		
	TRANS-MAINTENANCE & REPAIR TO BUS WASH					5,000.00		
A 1620.501-90	DW-SPECIAL PROJECTS	-	-	-	-	-	-	-
A 1620.501-90	ADMIN BUILDING - SPECIAL PROJECTS	-	-	-	-	-	-	-
CENTRAL SERVICE SUB TOTAL 1620		6,992,669.43	7,047,468.27	6,785,777.30	6,708,997.79	7,040,440.71	7,040,440.71	331,442.92
TOTAL	CENTRAL SERVICES	6,992,669.43	7,047,468.27	6,785,777.30	6,708,997.79	7,040,440.71	7,040,440.71	331,442.92

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED 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 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES <i>7 Full time employees</i>	379,620.16	419,730.51	437,959.71	448,518.00	532,925.00	532,925.00	84,407.00
A 1621.162-90-1162	MAINTENANCE STAFF OT	22,056.69	25,253.80	26,215.44	25,000.00	25,000.00	25,000.00	-
A 1621.163-90	SUMMER GROUNDS CREW	19,404.00	14,958.75	16,650.00	19,000.00	19,000.00	19,000.00	-
MAINTENANCE	SUB TOTAL 1621	421,080.85	459,943.06	480,825.15	492,518.00	576,925.00	576,925.00	84,407.00
A 1670.400-90	PRINTING CONTRACTS	-	-	-	-	-	-	-
A 1670.490-90	DW-COPIER LEASE	-	2,132.59	10,364.25	9,917.55	9,917.55	9,917.55	-
A 1670.490-90-1301	BOCES-PRINTING SERVICES	-	-	-	-	-	-	-
	PRINTING	19,395.00	16,545.00	10,201.00	10,300.00	10,300.00	10,300.00	-
PRINTING	SUB TOTAL 1670	19,395.00	18,677.59	20,565.25	20,217.55	20,217.55	20,217.55	0.00
TOTAL	MAINTENANCE/PRINTING	440,475.85	478,620.65	501,390.40	512,735.55	597,142.55	597,142.55	84,407.00

NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
COMMERCIAL INSURANCE AND BOCES ADMINISTRATION

The District's general and commercial liabilities as well as BOCES administrative and capital costs are expected to increase between 12-15% next year. The District is a member of the New York Schools Insurance Reciprocal and experiences some protection from the high costs in the commercial insurance market but this year the Business Office was informed by NYSIR to expect higher increases next year due to storm related and cyber claims nationwide. The BOCES costs are determined by Nassau BOCES. The increases are mainly due to the rising costs of health insurance which are passed on to all component districts.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 1910.400-90	UNALLOCATED INSURANCE	501,173.29	537,399.14	605,826.00	722,590.14		843,114.43	120,524.29
	ADULT EDUCATION					493.01		
	BOILER AND MACHINERY					13,066.37		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)					5,090.75		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES					84,318.53		
	COMMERCIAL INLAND MARINE					3,529.34		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)					292,181.88		
	CYBER SECURITY					35,728.00		
	EMPLOYEE FRAUD PROTECTION					5,117.22		
	EXCESS CATASTROPHIC					78,779.90		
	GENERAL LIABILITY					192,595.20		
	IPADS/CHROME BOOKS					21,792.08		
	SCHOOL BOARD LIABILITY					60,992.06		
	STUDENT ACCIDENT					49,430.09		
COMM LIABILITY	SUB TOTAL 1910	501,173.29	537,399.14	605,826.00	722,590.14	843,114.43	843,114.43	120,524.29
A 1984.400-00	CONTRACT SERVICES-SPLIT PROPERTY	101,476.75	77,696.14	73,492.35	90,000.00	90,000.00	90,000.00	-
	REFUND OF SCHOOL TAXES							
SPLIT PROPERTIES	SUB TOTAL SPLIT PROPERTIES	101,476.75	77,696.14	73,492.35	90,000.00	90,000.00	90,000.00	-
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	358,061.85	389,904.06	360,897.40	409,076.14		384,076.14	(25,000.00)
	ADMINISTRATION 001.000					301,868.24		
	RENTAL OF FACILITIES 002.010					31,344.28		
	CAPITAL PROJECTS 002.020					50,863.62		
BOCES ADMIN	SUB TOTAL 1981	358,061.85	389,904.06	360,897.40	409,076.14	384,076.14	384,076.14	(25,000.00)
TOTAL	COMMERCIAL INS/BOCES ADMIN/MTA	960,711.89	1,004,999.34	1,040,215.75	1,221,666.28	1,317,190.57	1,317,190.57	95,524.29

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
SUPERVISION OF INSTRUCTION**

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared 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 EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION	223,762.00	220,346.00	227,500.00	227,500.00	237,851.00	237,851.00	10,351.00
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	79,058.00	83,545.90	85,749.00	84,521.00	94,901.87	94,901.87	10,380.87
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	45,736.05	21,506.00	31,178.38	57,000.00		57,000.00	-
	CONFERENCE EXPENSE					1,000.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS					1,000.00		
	MATH-PROFESSIONAL LEARNING					3,000.00		
	HUMANITIES-PROFESSIONAL LEARNING					6,000.00		
	LITERACY-PROFESSIONAL LEARNING					52,500.00		
	SCIENCE-PROFESSIONAL LEARNING					3,000.00		
	SPECIAL EDUCATION-EDUCATIONAL EVALUATION TRAINING					5,000.00		
	WORLD LANGUAGE PROFESSIONAL LEARNING					5,000.00		
	PERFORMANCE BASED ASSESSMENT TRAINING					4,000.00		
	UNIVERSAL DESIGN FOR LEARNING TRAINING					4,000.00		
	TEXT HELP/READ/WRITE/EQUATION					7,500.00		
	Grant offset					(35,000.00)		
A 2010.402-99	TEACHERS COLLEGE PROFESSIONAL DEV							
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	20,698.89	20,175.09	20,259.66	33,750.00		25,500.00	(8,250.00)
	GENERAL OFFICE SUPPLIES					1,500.00		
	NEW TEACHER ORIENTATION					2,000.00		
	SUPERINTENDENT CONFERENCE DAY (SEPTEMBER)-SUPPLIES					2,000.00		
	SUPERINTENDENT CONFERENCE DAY (FALL)-SUPPLIES					2,000.00		
	TESTING MATERIALS CogATs					10,000.00		
	TRI-STATE ANNUAL DUES					8,000.00		
A 2010.490.99	BOCES SERVICES-CURRICULUM AND INSTR	40,208.09	208,012.96	209,376.63	186,000.00		209,160.00	23,160.00
	BOOK CREATOR					13,755.00		
	CASTLE LEARNING 532.526.220					7,980.00		
	FLOCABULARY					4,200.00		
	EDPUZZLE					8,085.00		
	EDVISTA EXTERNAL TEST SCORING-Moved from 2110-490-00-1306					27,300.00		
	EMPLOYEE ASSISTANCE PROGRAM					19,950.00		
	ENL ONLINE PD-Blended/virtual Professional Development COSER					2,835.00		
	IXL PROGRAM 532.526.130					40,110.00		
	MENTAL HEALTH CONSORTIUM (507.515)					3,675.00		
	MODEL SCHOOL (COSER 534-510)					7,245.00		
	MY LEARNING PLAN-PROFESSIONAL							
	LEARNING MANAGEMENT 602.596-Moved from 2110-490-00-1306					15,750.00		
	REGIONAL RECRUITMENT SERVICES					6,300.00		
	RENAISSANCE STAR (602-068)					44,100.00		
	TEXT/HELP/READ/WRITE/EQUATION					7,875.00		
CURR DEV/SUPV SUB TOTAL 2010		409,463.03	563,585.95	574,062.67	588,771.00	624,412.87	624,412.87	35,641.87

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
SUPERVISION OF INSTRUCTION**

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A 2020.150-10-5161	GH-PRINCIPAL	176,437.71	184,425.00	198,951.67	198,800.00	179,401.00	179,401.00	(19,399.00)
A 2020.150-20-5161	GWL-PRINCIPAL	204,321.92	210,846.00	217,672.00	224,176.00	229,751.00	229,751.00	5,575.00
A 2020.150-30-5161	SC-PRINCIPAL	176,437.71	163,160.36	163,273.00	167,795.00	173,289.00	173,289.00	5,494.00
A 2020.150-40-5161	MS-PRINCIPALS-2 Full time employees	363,383.63	352,183.68	344,704.11	370,121.00	380,930.00	380,930.00	10,809.00
A 2020.150-50-5161	HS-PRINCIPALS-3 Full time employees	553,114.98	629,668.00	649,617.00	692,100.00	697,803.00	697,803.00	5,703.00
A 2020.150-91-5161	DIRECTOR OF ATHLETICS	203,639.25	210,655.00	217,476.00	223,972.00	229,542.00	229,542.00	5,570.00
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS	190,419.53	198,972.00	205,442.00	211,606.00	216,890.00	216,890.00	5,284.00
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES	186,518.13	196,495.00	202,884.00	208,970.00	214,188.00	214,188.00	5,218.00
A 2020.150-96-5161	DIRECTORS OF STEM SCIENCE AND MATH <i>2.0 Full time equivalent employees</i>	636,234.46	412,878.39	302,675.27	395,668.00	401,062.00	401,062.00	5,394.00
A 2020.150-99-5161	DIRECTOR OF HUMANITIES SOCIAL STUDIES AND ENGLISH <i>2 Full time equivalent employees</i>	561,053.47	583,349.00	395,357.00	402,625.00	414,213.00	414,213.00	11,588.00
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full-time employees</i>	143,978.89	132,848.12	145,307.36	143,282.00	147,729.00	147,729.00	4,447.00
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	140,265.46	134,860.64	145,009.73	143,936.00	145,375.00	145,375.00	1,439.00
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	156,669.54	127,967.97	133,802.66	131,318.00	137,057.00	137,057.00	5,739.00
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full-time employees</i>	162,041.71	140,140.83	117,651.69	120,010.00	124,245.00	124,245.00	4,235.00
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES <i>6 Full time employees</i>	406,962.80	363,973.09	471,168.00	487,459.00	498,332.00	498,332.00	10,873.00
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	67,284.36	72,731.17	73,503.00	77,507.00	78,282.00	78,282.00	775.00
A 2020.160-99-3161	CURRICULUM OFFICE-SECRETARIES <i>3 Full time employees</i>	188,606.58	197,216.48	171,857.21	220,880.00	204,959.38	204,959.38	(15,920.62)
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	-	184.14	141.11	1,500.00	1,500.00	1,500.00	-
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	1,794.93	737.91	1,925.54	1,500.00	1,500.00	1,500.00	-
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	674.33	460.43	475.47	1,500.00	1,500.00	1,500.00	-
A 2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	7,705.67	4,702.71	7,094.22	3,000.00	5,000.00	5,000.00	2,000.00
A 2020.162-50-3162	HS-PRINCIPAL'S OFF OVERTIME	5,967.40	7,407.97	7,535.97	8,000.00	8,000.00	8,000.00	-
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	4,509.92	4,616.60	3,725.00	3,000.00	3,000.00	3,000.00	-
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	1,318.10	533.20	-	3,000.00	3,000.00	3,000.00	-
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	8,397.00	15,313.40	5,045.83	3,000.00	3,000.00	3,000.00	-
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	45,226.45	9,676.40	955.00	2,000.00	2,000.00	2,000.00	-

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
SUPERVISION OF INSTRUCTION**

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared 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	DRAFT	DRAFT	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	INCREASE/ DECREASE
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	16,456.09	8,447.66	-	10,000.00	5,000.00	5,000.00	(5,000.00)
A 2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	518.00	1,111.00	-	1,500.00		1,500.00	-
	GH-PRINCIPAL'S OFFICE PROF CONFERENCES					500.00		
	GH-PRINTING/PARENT EDUCATION					1,000.00		
A 2020.400-20	GWL-PRINCIPAL'S OFFICE OTHER EXPENSE	199.00	1,000.00	709.00	1,600.00		1,650.00	50.00
	GWL-PRINCIPAL'S OFFICE PROF CONFERENCES					1,500.00		
	GWL-PRINTING/PARENT EDUCATION					150.00		
A 2020.400-30	SC-PRINCIPAL'S OFFICE OTHER EXPENSES	228.34	811.16	-	500.00		500.00	-
	SC-PRINCIPAL'S OFFICE PROF CONFERENCES					250.00		
	SC-PRINTING/PARENT EDUCATION					250.00		
A 2020.400-40	MS-PRINCIPAL'S OFFICE OTHER EXPENSES	2,482.05	2,960.25	3,811.66	4,807.84		6,707.84	1,900.00
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)					200.00		
	MS-MOVING UP (6 th Grade)					5,400.00		
	MS-POSTAGE MACHINE LEASE					1,107.84		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	19,242.22	20,486.64	18,589.62	30,072.44		28,487.82	(1,584.62)
	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					8,368.79		
	HS-MEMBERSHIP/NEWSPAPERS					1,554.00		
	HS-NATIONAL HONOR SOCIETY					841.99		
	HS-POSTAGE AND RETURNS					3,500.00		
	HS-POSTAGE FOLDER AND INSERTER					1,662.96		
	HS-POSTAGE MACHINE LEASE					2,170.08		
	HS-STUDENT WORKSHOPS					2,080.00		
A 2020.400-90	ADMINISTRATORS' PROFESSIONAL DEV	5,578.00	1,483.61	984.50	6,000.00	6,000.00	6,000.00	-
A 2020.400-91	ATHLETICS OFFICE-OTHER EXPENSES	-	250.00	200.00	250.00	250.00	250.00	-
A 2020.400-92	PERFORMING ARTS OFFICE-OTHER EXPENSES	443.15	200.00	679.86	450.00		450.00	-
	DIR OF PERFORMING ARTS MEMBERSHIP FEES AND SUBSCRIPTION					450.00		
A 2020.400-94-400C	MS-MATH OFFICE-OTHER EXPENSES	24.00	-	225.00	335.00	250.00	250.00	(85.00)
A 2020.400-94-450C	MS-SCIENCE OFFICE-OTHER EXPENSES	-	-	-	250.00	250.00	250.00	-
A 2020.400-94-500C	HS-MATH OFFICE OTHER EXPENSES	-	-	145.00	250.00	250.00	250.00	-
A 2020.400-94-550C	HS-SCIENCE OFFICE-OTHER EXPENSES	-	140.00	-	250.00	250.00	250.00	-
A 2020.400-95	DW-FOREIGN LANGUAGE OFFICE-OTHER	599.00	495.00	689.00	789.00	911.00	911.00	122.00
A 2020.400-96	ELEM-STEM OFFICE-OTHER EXPENSES	249.00	377.65	-	-	-	-	-
A 2020.400-97	ELEM-HUMANITIES OFFICE-OTHER EXP	250.00	29.00	-	-	-	-	-
A 2020.400-97-400C	MS-ENGLISH OFFICE-OTHER EXPENSES	79.00	-	-	-	-	-	-
A 2020.400-97-500C	HS- ENGLISH OFFICE-OTHER EXPENSES	145.00	-	-	400.00	400.00	400.00	-
A 2020.400-98-400C	MS-SOCIAL STUDIES OFFICE-OTHER EXP	379.35	-	60.00	400.00	700.00	700.00	300.00
A 2020.400-98-550C	HS- SOCIAL STUDIES OFFICE-OTHER EXP	160.00	97.00	125.00	125.00	125.00	125.00	-
A 2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	-	1,091.50	929.61	1,500.00		1,500.00	-
	GH-PRINCIPAL'S OFFICE GENERAL SUPPLIES					1,100.00		
	GH-PETTY CASH					100.00		
	GH-PROFESSIONAL LITERATURE					300.00		

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
SUPERVISION OF INSTRUCTION**

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A 2020.450-20	GWL-PRINCIPAL'S OFFICE SUPPLIES	976.87	1,995.82	1,408.88	1,600.00		1,600.00	-
	GWL-PRINCIPAL'S OFFICE GENERAL SUPPLIES					500.00		
	GWL-PETTY CASH					200.00		
	GWL-PRINCIPAL'S OFFICE POSTAGE					900.00		
A 2020.450-30	SC-PRINCIPAL'S OFFICE SUPPLIES	694.92	1,473.23	470.18	1,000.00		1,000.00	-
	SC-PRINCIPAL'S OFFICE GENERAL SUPPLIES					400.00		
	SC-PETTY CASH					200.00		
	SC-POSTAGE					400.00		
A 2020.450-40	MS-PRINCIPAL'S OFFICE SUPPLIES	5,169.71	4,310.73	1,549.01	6,200.00		4,300.00	(1,900.00)
	MS-PRINCIPAL'S OFFICE SUPPLIES					1,600.00		
	MS-PETTY CASH					100.00		
	MS-POSTAGE, MEETING AND PRESENTATIONS					1,600.00		
	MS-PRINTING					900.00		
	MS-SHIPPING					100.00		
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	6,909.55	4,519.15	6,895.74	8,790.00		8,790.00	-
	HS-PRINCIPAL'S OFFICE GENERAL SUPPLIES					3,000.00		
	HS-COPIER PAPER					1,000.00		
	HS-PETTY CASH					400.00		
	HS-POSTAGE					4,390.00		
A 2020.450-91	ATHLETICS OFFICE SUPPLIES	1,712.96	2,900.00	2,736.14	1,800.00	2,300.00	2,300.00	500.00
	ATHLETICS-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE							
A 2020.450-92	PERFORMING ARTS OFFICE SUPPLIES	1,778.22	1,999.90	2,259.55	2,475.00	2,475.00	2,475.00	-
	PA-OFFICE SUPPLIES, PRINTER CARTRIDGES AND PROF DEV TEXTBOOKS							
A 2020.450-94-400C	MS-MATH OFFICE SUPPLIES	119.50	89.99	188.13	100.00	100.00	100.00	-
A 2020.450-94-450C	MS-SCIENCE OFFICE SUPPLIES	119.64	247.18	8.57	250.00	250.00	250.00	-
A 2020.450-94-500C	HS-MATH OFFICE SUPPLIES	119.64	167.91	169.31	100.00	100.00	100.00	-
A 2020.450-94-550C	HS-SCIENCE OFFICE SUPPLIES	119.79	237.82	154.70	250.00	250.00	250.00	-
A 2020.450-95	DW-FOREIGN LANGUAGE OFFICE SUPPLIES	236.80	234.16	-	250.00	250.00	250.00	-
A 2020.450-96	ELEM-STEM OFFICE SUPPLIES	474.31	360.07	-	-	-	-	-
A 2020.450-97	ELEM-HUMANITIES OFFICE SUPPLIES	761.81	302.24	501.28	-	-	-	-
A 2020.450-97-400C	MS-ENGLISH OFFICE SUPPLIES	-	97.44	82.62	-	-	-	-
A 2020.450-97-500C	HS-ENGLISH OFFICE SUPPLIES	192.55	64.06	187.54	600.00	600.00	600.00	-
A 2020.450-98-400C	MS-SOCIAL STUDIES OFFICE SUPPLIES	70.52	-	124.82	125.00	125.00	125.00	-
A 2020.450-98-550C	HS-SOCIAL STUDIES OFFICE SUPPLIES	-	142.06	237.04	250.00	250.00	250.00	-
A 2020.490.10	GH-BOCES SERVICE COPIER LEASE	(4,234.31)	132.19	563.20	1,457.16	1,457.16	1,457.16	-
A 2020.490.20	GWL-BOCES SERVICE COPIER LEASE	-	132.19	563.20	1,457.16	1,457.16	1,457.16	-
A 2020.490.30	SC-BOCES SERVICE COPIER LEASE	-	132.19	563.20	1,457.16	1,457.16	1,457.16	-
A 2020.490.40	MS-BOCES SERVICE COPIER LEASE	-	132.19	563.20	1,457.16	1,457.16	1,457.16	-
A 2020.490.50	HS-BOCES SERVICE COPIER LEASE	-	261.55	1,138.90	2,967.16	2,957.16	2,957.16	-

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
SUPERVISION OF INSTRUCTION**

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A 2020.490.91	ATHLETICS OFFICE-BOCES SERVICE- COPIER LEASE	-	16.46	769.70	2,029.84	2,029.84	2,029.84	-
A 2020.490.92	PERF ARTS OFFICE-BOCES SERVICE COPIER LEASE	-	19.46	957.45	2,493.15	2,493.15	2,493.15	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	-	19.46	957.45	2,493.15	2,493.15	2,493.15	-
SUPV REG SCH	SUB TOTAL 2020	4,655,218.61	4,414,971.41	4,233,446.80	4,545,796.22	4,594,921.98	4,594,921.98	49,125.76
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION <i>3 FTEs- full time equivalent employees</i>	415,491.69	524,236.00	543,236.00	557,647.00	573,535.00	573,535.00	15,888.00
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES <i>2 FTEs-Full time equivalent employees</i>	140,408.00	150,738.59	154,074.00	155,600.00	157,141.00	157,141.00	1,541.00
SPECIAL ED ADM	SUB TOTAL 2021	555,899.69	674,974.59	697,310.00	713,247.00	730,676.00	730,676.00	17,429.00
TOTAL	INSTRUCTIONAL SUPERVISION	5,211,118.30	5,089,945.99	4,930,756.80	5,259,043.22	5,325,597.98	5,325,597.98	102,196.83

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
REGULAR INSTRUCTION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5	4,622,233.25	4,555,636.05	4,714,389.10	4,874,105.09	4,892,791.63	4,892,791.63	18,686.54
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5	5,056,159.95	5,368,566.57	5,428,485.18	5,623,476.05	5,518,408.57	5,518,408.57	(105,067.48)
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5	4,284,119.26	4,254,695.82	4,186,073.15	4,455,031.00	4,502,043.66	4,502,043.66	47,012.66
A 2110.120-90-2161	DW-TEACHERS SALARIES-Code split below							
A 2110.121-10-2161	GH-ENGLISH LANGUAGE LEARNERS	291,210.37	322,587.25	334,519.20	325,467.40	329,460.60	329,460.60	3,993.20
A 2110.121-20-2161	GWL-ENGLISH LANGUAGE LEARNERS	251,653.63	262,407.27	272,651.73	268,813.00	279,723.00	279,723.00	10,910.00
A 2110.121-30-2161	SC-ENGLISH LANGUAGE LEARNERS	125,799.78	232,591.74	234,306.60	236,446.60	250,421.40	250,421.40	13,974.80
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8	8,816,934.40	8,363,632.02	8,449,577.77	8,932,352.50	9,019,119.32	9,019,119.32	86,766.82
A 2110.130-50-2161	HS-TEACHERS SAL 9-12	9,998,993.22	10,677,717.46	10,714,963.94	11,074,267.16	10,851,824.60	10,851,824.60	(222,442.56)
A 2110.130-90-2131	HOME TEACHING	459,303.12	72,488.38	93,427.90	50,000.00	50,000.00	50,000.00	-
A 2110.130-90-2134	STAFF DEVELOPMENT	315,717.03	170,053.09	80,818.78	187,532.44		195,779.90	8,247.46
	CURRICULUM/PROFESSIONAL DEVELOPMENT WORK					195,779.90		
A 2110.131-40-2161	MS-ENGLISH LANGUAGE LEARNERS	109,774.96	90,547.93	107,387.15	88,099.00	107,538.00	107,538.00	19,439.00
A 2110.131-50-2161	HS-ENGLISH LANGUAGE LEARNERS	166,555.34	239,290.00	147,247.00	237,187.00	156,204.00	156,204.00	(80,983.00)
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	158,387.33	173,416.47	147,483.97	160,000.00	160,000.00	160,000.00	-
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	145,796.33	134,158.55	138,699.35	125,000.00	140,000.00	140,000.00	15,000.00
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	121,962.60	126,535.05	165,092.84	125,000.00	160,000.00	160,000.00	35,000.00
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	423,486.43	256,817.89	232,469.46	180,000.00	200,000.00	200,000.00	20,000.00
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	122,960.02	151,008.65	149,946.28	150,000.00	150,000.00	150,000.00	-
A 2110.150-90-SUMM	DW - SUMMER PROGRAM SALARIES	14,248.51	-	-	-	50,000.00	50,000.00	50,000.00
A 2110.151-90-4174	DW-TA REGULAR EDUCATION	36,636.00	89.00	-	-	-	-	-
A 2110.160-00	TEXTBOOK CLERK	33,883.50	34,747.50	35,274.50	35,619.50	36,718.00	36,718.00	1,098.50
	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	66,633.58	69,869.54	69,459.91	91,397.30	90,207.00	90,207.00	(1,190.30)
A 2110.164-30-4171	GWL-MONITORS	95,353.01	87,564.02	90,319.82	93,949.20	105,235.20	105,235.20	11,286.00
A 2110.164-40-4171	SC-MONITORS	71,135.49	60,375.75	70,478.99	76,846.60	85,934.80	85,934.80	9,088.20
A 2110.164-50-4171	MS-MONITORS	76,902.43	92,473.44	135,878.33	131,032.80	163,445.40	163,445.40	32,412.60
A 2110.164-60-4171	HS-MONITORS	163,339.70	167,335.82	155,171.94	147,056.90	163,271.80	163,271.80	16,214.90
A 2110.164-00-4172	RECREATION COVERAGE See Below Breakdown by School							
A 2110.164-10-4172	GH-RECREATION SUPERVISOR	21,747.52	16,674.70	17,861.16	20,250.00	20,709.00	20,709.00	459.00
A 2110.164-20-4172	GWL-RECREATION SUPERVISOR	16,245.00	16,950.00	16,995.00	18,900.00	19,328.40	19,328.40	428.40
A 2110.164-30-4172	SC-RECREATION SUPERVISOR	16,727.81	15,910.31	14,910.99	17,550.00	18,720.00	18,720.00	1,170.00
A 2110.164-40-4172	MS-RECREATION SUPERVISOR	12,600.00	7,233.32	12,290.10	16,200.00	16,567.20	16,567.20	367.20
A 2110.164-50-4172	HS-RECREATION SUPERVISOR	-	-	-	-	-	-	-
A 2110.164-90-4171	SUBSTITUTE CALLERS	11,939.05	12,177.83	12,421.38	12,421.38	12,669.78	12,669.78	248.40
	PT employees-Includes stipend for Home Instruction Coordinator							

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2110.165-50-4172	STUDENT AIDES	4,778.56	877.50	-	2,500.00	2,500.00	2,500.00	-
A 2110.166-50-4173	STUDENT LAB AIDES	-	-	-	400.00	400.00	400.00	-
A 2110.167-00	TEACHER AIDES - INSTRUCTIONAL <i>See Breakdown by School Below</i>							
A 2110.167-10-0000	GH-TEACHER AIDE	10,333.22	39,070.33	68,605.41	8,924.37	46,967.35	46,967.35	38,042.98
A 2110.167-20-0000	GWL-TEACHER AIDE	9,952.70	21,592.03	37,462.48	8,924.37	26,967.35	26,967.35	18,042.98
A 2110.167-30-0000	SC-TEACHER AIDE	15,029.35	38,468.21	18,127.16	8,924.36	18,967.35	18,967.35	10,042.99
A 2110.167-40-0000	MS-TEACHER AIDE	5,062.10	18,021.14	12,161.21	-	15,000.00	15,000.00	15,000.00
A 2110.167-50-0000	HS-TEACHER AIDE	288,290.29	328,676.33	316,345.84	226,535.10	302,560.35	302,560.35	76,025.25
A 2110.200-59	HS-TECHNOLOGY EQUIPMENT	-	2,975.50	-	7,900.00		7,900.00	-
	CABINET FOR CAD LAB					3,500.00		
	CABINET FOR WOODSHOP					3,500.00		
	SINK					900.00		
A 2110.200-92	DW-MUSIC EQUIPMENT	3,061.93	-	-	-	12,000.00	12,000.00	12,000.00
A 2110.400.00-EE21	CARES ACT-ESSER-GRANT FROM NYS STATE	-	-	-	-	-	-	-
A 2110.400.00-GE21	CARES ACT-GEER-GRANT FROM NYS	-	-	-	-	-	-	-
A 2110.201-92	HS- ART EQUIPMENT	-	-	-	-	5,100.00	5,100.00	5,100.00
A 2110.202-92	DW-THEATRE EQUIPMENT	-	-	-	-	-	-	-
A 2110.400-10	GH-REGULAR SCHOOL OTHER EXPENSES	6,150.87	2,391.49	3,893.08	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	4,600.00	7,075.00	6,514.94	6,650.00		6,600.00	(50.00)
	GWL-CONFERENCES TEACHERS					5,500.00		
	GWL-LAMINATOR MAINTENANCE					600.00		
	GWL-PROFESSIONAL LITERATURE					500.00		
A 2110.400-30	SC-REGULAR SCHOOL OTHER EXPENSES	3,583.78	3,557.98	2,834.87	5,500.00		5,500.00	-
	SC-CONFERENCES - TEACHERS					2,000.00		
	SC-LAMINATOR MAINTENANCE					400.00		
	SC-PROFESSIONAL LITERATURE					100.00		
	SC-STUDENT PROGRAMS					3,000.00		
A 2110.400-40	MS-REGULAR SCHOOL OTHER EXPENSES	8,203.20	10,801.87	1,782.54	11,027.00		11,027.00	-
	MS-CONFERENCES TEACHERS					7,000.00		
	MS-E3 DAY PRESENTATION					3,000.00		
	MS-NURSES' OFFICE COPIER LEASE					727.00		
	MS-STUDENT PROGRAMS					300.00		
A 2110.400-43	MS-FAMILY & CONSUMER SC & OTHER EXP	-	370.00	363.83	480.00		480.00	-
	MS-SEWING MACHINE REPAIRS					480.00		
A 2110.400-49	MS-TECHNOLOGY OTHER EXPENSES	3,000.00	2,750.00	2,750.00	4,065.00		4,065.00	-
	AMERICAN COMPUTER TECHNOLOGY LEAGUE					265.00		
	MS-TECH-DIGITAL SUBSCRIPTIONS					3,000.00		
	MS-TECH-PRESENTATIONS					800.00		
A 2110.400-50	HS-REGULAR SCHOOL OTHER EXPENSES	33,394.91	38,187.39	44,963.35	46,207.17		54,089.99	7,882.82
	HS-OTHER INSTRUCTIONAL EXPENSE					54,089.99		
A 2110.400-53	HS-FAMILY & CONSUMER SCIENCE OTHER EXPENSES	600.00	600.00	675.00	675.00	675.00	675.00	-
	HS-HOME EC REPAIR SEWING MACHINES/OTHER							
A 2110.400-59	HS-TECHNOLOGY OTHER EXPENSES	3,000.00	2,750.00	2,750.00	3,540.00		4,300.00	760.00
	PROFESSIONAL DEVELOPMENT					300.00		
	DIGITAL SUBSCRIPTIONS					4,000.00		

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A 2110.400-90	DW-DISTRICT WIDE OTHER EXPENSES	23,169.00	2,225.85	36,917.62	2,500.00		2,500.00	-
	HOME TEACHING REGULAR EDUCATION					2,500.00		
A 2110.400-92	DW-MUSIC OTHER EXPENSES	60,146.29	56,568.63	46,935.27	36,085.00		39,105.00	3,020.00
	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					2,900.00		
	SMARTMUSIC TEACHER SUBSCRIPTION					360.00		
	SMARTMUSIC STUDENT SUBSCRIPTION					1,820.00		
	TEACHER CONFERENCES					4,200.00		
	TRI-M PARTICIPATION					100.00		
A 2110.400-94-4000	MS MATH-OTHER EXPENSES	2,076.22	2,809.66	3,174.96	5,395.00	11,222.50	11,222.50	5,827.50
A 2110.400-94-4500	MS-SCIENCE OTHER EXPENSES	1,377.05	564.00	254.00	2,700.00		3,000.00	300.00
	MS-SCIENCE EXPLORE LEARNING GIZMOS					3,000.00		
A 2110.400-94-5000	HS MATH-OTHER EXPENSES	7,505.32	6,240.52	8,790.00	5,790.00		14,068.00	8,278.00
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS					10,540.00		
	HS MATH-DIGITAL SUBSCRIPTIONS					3,528.00		
A 2110.400-94-5500	HS SCIENCE-OTHER EXPENSES	6,106.99	6,578.13	10,556.01	13,730.00		11,000.02	(2,729.98)
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					7,650.02		
	HS SCIENCE-EXPLORE LEARNING GIZMOS					3,350.00		
A 2110.400-95	FOREIGN LANGUAGE- OTHER EXPENSES	51,610.82	55,097.22	51,685.66	58,297.00		70,897.00	12,600.00
	FL-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					4,937.00		
	BOOMALANG UPPER LEVEL CONVERSATION WITH NATIVE SPEAKERS					2,760.00		
	ENL-COUNSELING SERVICES FOR ENL STUDENTS					50,000.00		
	FL-WORDLY (SIMULTANEOUS INTERPRETATION SERVICES)					10,000.00		
	FOREIGN LANGUAGE PROFICIENCY ASSESSMENT					3,200.00		
A 2110.400-96	ELEM STEM-OTHER EXPENSES	30,194.20	27,220.95	30,952.46	30,165.00		39,168.44	9,003.44
	ONLINE SUBSCRIPTIONS, ASSESSMENT MATERIALS , LEGO JR LEAGUE					39,168.44		
A 2110.400-97	ELEM HUMANITIES-OTHER EXPENSES	99.00	283.39	160.00	-		-	-
	ELEM HUMANITIES-CONTEST FEES					-		
A 2110.400-97-4000	MS-ENGLISH OTHER EXPENSES	580.00	269.00	259.00	-		-	-
	MS-ASSESSMENT SYSTEMS, CODING, SCORING, ANALYZING					-		
A 2110.400-97-5000	HS-ENGLISH OTHER EXPENSES	270.28	298.99	-	781.00		781.00	-
	HS ENG.-SUBSCRIPTIONS AND MEMBERSHIPS					781.00		
A 2110.400-98-4000	MS-SOCIAL STUDIES OTHER EXPENSES	1,400.89	1,440.00	4,272.30	4,700.00		5,600.00	900.00
	MS SS-LICSS WORKSHOP AND SPEAKERS					500.00		
	MS SS-LI HISTORY DAY COMPETITION FEES					1,600.00		
	MS SS-NATIONAL HISTORY DAY TRAVEL AND REGISTRATION					3,500.00		

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A 2110.400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSES	756.00	555.00	1,506.05	1,334.75		1,334.75	-
	LICSS Workshops & Speakers					450.00		
	HS SS-WORKSHOPS/HONOR SOCIETY AND MEMBERSHIPS					884.75		
A 2110-401-10	GH-STATE MANDATED EXPENSES	-	-	-	1,000.00	1,000.00	1,000.00	-
	GH-COST OF SUBSTITUTES TO GRADE TESTS							
	GH-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS							
A 2110-401-20	GWL-STATE MANDATED EXPENSES	-	-	-	1,000.00	1,000.00	1,000.00	-
	GWL-COST OF SUBSTITUTES TO GRADE TESTS							
	GWL-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS							
A 2110-401-30	SC-STATE MANDATED EXPENSES	-	-	-	1,000.00	1,000.00	1,000.00	-
	SC-COST OF SUBSTITUTES TO GRADE TESTS							
	SC-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS							
A 2110-401-40	MS-STATE MANDATED EXPENSES	18,669.20	502.65	-	2,500.00	2,500.00	2,500.00	-
A 2110-401-50	HS-STATE MANDATED EXPENSES	73,770.31	89,895.09	98,701.88	119,709.60		127,199.66	7,490.06
	AP-REGISTRATION FEES-FOR REQUIRED EXAMS (545)					70,000.00		
	HS-CALCULATOR CHARGING UNITS					142.46		
	HS-GRAPHING CALCULATORS TI-89 NEW FOR AP CALC					3,835.20		
	HS-TI84 APP FOR CHROMEBOOK					7,112.00		
	HS-IB SUBJECT AREA FEES (354)					46,110.00		
A2110-401-91	PHYSICAL EDUCATION OTHER EXPENSES	-	792.50	772.79	800.00		800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS					800.00		
A 2110.401-92	HS-ART OTHER EXPENSES	5,145.92	5,570.00	4,997.26	4,790.00		4,790.00	-
	HS ART-ALL COUNTY ARTS FESTIVAL					900.00		
	HS ART-CAMERA REPAIRS					1,000.00		
	HS-ART-DARKROOM ENLARGER MAINTENANCE					1,800.00		
	HS-ART GO APE (ADVANCE PLACEMENT EXHIBIT)					100.00		
	HS ART-KILN REPAIR AND MAINTENANCE					850.00		
	HS-TEACHER MEMBERSHIPS					140.00		
A 2110.402-92	DW-THEATRE OTHER EXPENSES	29,588.07	25,989.19	37,901.26	28,500.00		44,500.00	16,000.00
	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		
	(Door Receipts Record in Revenues)					(14,000.00)		
A 2110.403-92	HS/MS DANCE OTHER EXPENSES	1,772.60	1,794.25	3,870.64	5,525.00	2,250.00	2,250.00	(3,275.00)
A 2110.410-10	GH-FIELD TRIP ENTRY FEES	3,627.68	1,476.00	590.00	4,500.00	4,500.00	4,500.00	-
A 2110.410-20	GWL-FIELD TRIP ENTRY FEES	8,081.31	2,437.36	597.54	5,000.00	5,000.00	5,000.00	-
A 2110.410-30	SC-FIELD TRIP ENTRY FEES	3,304.55	726.00	765.00	5,000.00	5,000.00	5,000.00	-
A 2110.410-40	MS-FIELD TRIP ENTRY FEES	972.00	555.50	1,159.00	6,600.50	6,600.50	6,600.50	-
A 2110.410-50	HS-FIELD TRIP ENTRY FEES	-	5,338.00	216.00	6,025.56	6,025.56	6,025.56	-

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A 2110.450-10	GH-PROGRAM SUPPLIES	35,344.57	38,372.36	38,380.89	29,460.00		41,460.00	12,000.00
	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-FUNDATIONS					7,500.00		
	GH-KINDERGARTEN					1,500.00		
	GH-LAMINATING FILM					1,000.00		
	GH-LEVELED LIBRARY					2,000.00		
	GH-PLAY EQUIPMENT					250.00		
	GH-READING CELEBRATION					500.00		
	GH-RESPONSE TO INTERVENTION					1,300.00		
	GH-SCHOOL WIDE ENRICHMENT					3,000.00		
	GH-STEAM/MAKER SPACE SUPPLIES					1,000.00		
	GH-WORDS THEIR WAY					2,500.00		
A 2110.450-20	GWL-PROGRAM SUPPLIES	40,454.87	48,606.40	52,825.55	33,368.00		31,449.00	(1,919.00)
	GWL-GENERAL SUPPLIES					21,368.00		
	GWL-ART					5,000.00		
	GWL-ENL ENGLISH LANGUAGE LEARNERS					500.00		
	GWL-FLES					500.00		
	GWL-FUNDATIONS					581.00		
	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		
A 2110.450-30	SC-PROGRAM SUPPLIES	31,322.59	33,222.54	26,089.90	23,000.00		24,000.00	1,000.00
	SC-GENERAL SUPPLIES					15,000.00		
	SC-ART					4,000.00		
	SC-ENL (ENGLISH AS A NEW LANGUAGE)					1,000.00		
	SC-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)					1,000.00		
	SC-LANGUAGE ARTS K-5					1,000.00		
	SC-SCHOOLWIDE ENRICHMENT					1,000.00		
	SC-STEAM					1,000.00		
A 2110.450-40	MS-PROGRAM SUPPLIES	30,153.08	31,377.95	28,451.23	29,100.00		29,100.00	-
	MS-GENERAL SUPPLIES					3,000.00		
	MS-ACE (ENRICHMENT)					1,000.00		
	MS-ART					10,000.00		
	MS-COPY PAPER					12,300.00		
	MS-ELECTIVE SUPPLIES					1,000.00		
	MS-SCANTRON FORMS					1,000.00		
	MS-SHIPING					800.00		
A 2110.450-43	MS-FAMILY & CONSUMER SCIENCE SUPPLIES	4,060.58	3,663.00	4,548.85	4,500.00		4,500.00	-
	MS-GENERAL SUPPLIES					1,400.00		
	MS-FOOD					2,300.00		
	MS-SEWING SUPPLIES					800.00		
A 2110.450-45	MS-READING SUPPLIES	853.95	886.70	898.38	900.00	900.00	900.00	-
A 2110.450-49	MS-TECHNOLOGY SUPPLIES	10,036.94	10,913.29	12,635.64	7,850.00		7,850.00	-
	MS-TECHNOLOGY SUPPLIES-Includes supplies for electives					7,850.00		
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES	21,624.61	42,688.08	28,780.37	28,031.50		29,031.50	1,000.00
	HS-GENERAL OFFICE SUPPLIES					3,000.00		
	HS-COPY PAPER/STAPLES					13,270.00		
	HS-SHIPING					500.00		
	HS-STUDENT CLASSROOM CHAIRS (75)					2,812.50		
	HS-STUDENT CLASSROOM DESKS (75)					6,000.00		
	HS-TESTING SUPPLIES-SCANTRON					3,449.00		

NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
REGULAR INSTRUCTION

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A 2110.450-53	HS-FAMILY AND CONSUMER SCI SUPPLIES	6,880.28	8,120.34	7,134.90	7,180.00		7,180.00	-
	HS-FOOD SUPPLIES					4,500.00		
	HS-GENERAL SUPPLIES					2,680.00		
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	528.00	441.08	458.54	521.94	523.93	523.93	1.99
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	6,201.16	7,167.09	8,404.28	13,617.00		12,500.00	(1,117.00)
	HS-SUPPLIES TECHNOLOGY					12,500.00		
A 2110.450-90-SUMM	DW-SUMMER PROGRAM SUPPLIES	-	-	-	-	1,500.00	1,500.00	1,500.00
A 2110.450-92	DW-MUSIC SUPPLIES	62,971.28	51,735.99	50,502.25	29,829.00		30,797.00	968.00
	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		
	MS-GENERAL MUSIC SUPPLIES					2,250.00		
	REPLACEMENT OF STRING INSTRUMENTS					6,700.00		
	SHIPPING					2,799.00		
A 2110.450-94-4000	MS-MATH SUPPLIES	1,556.26	1,301.97	999.37	1,000.00	1,000.00	1,000.00	-
A 2110.450-94-4500	MS-SCIENCE SUPPLIES	14,827.26	16,040.04	15,791.86	18,000.00	19,000.00	19,000.00	1,000.00
A 2110.450-94-5000	HS-MATH SUPPLIES	2,545.92	2,468.75	2,006.03	1,250.00	1,750.00	1,750.00	500.00
A 2110.450-94-5500	HS-SCIENCE SUPPLIES	15,892.61	28,475.60	27,763.28	21,000.00	24,000.00	24,000.00	3,000.00
A 2110.450-95-0000	DW-FOREIGN LANGUAGE SUPPLIES	12,503.85	7,474.33	6,046.06	5,531.00	5,255.00	5,255.00	(276.00)
A 2110.450-96	ELEMENTARY STEM SUPPLIES	91,938.09	45,011.70	110,534.68	70,260.00		74,822.78	4,562.78
	ELEM STEM-SUPPLIES					74,822.78		
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	22,201.63	30,466.90	27,830.02	132,280.00		226,023.00	93,743.00
	ELEM HUMANITIES-SUPPLIES - Includes the CKLA Language Curriculum					226,023.00		
A 2110.450-97-4000	MS-ENGLISH SUPPLIES	1,163.12	1,544.62	601.90	860.00	860.00	860.00	-
A 2110.450-97-5000	HS-ENGLISH SUPPLIES	250.00	148.93	87.82	500.00	500.00	500.00	-
A 2110.450-98-4000	MS-SOCIAL STUDIES SUPPLIES	1,550.00	1,317.00	675.03	2,317.00	2,406.00	2,406.00	89.00
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	10,238.59	14,455.40	8,324.74	12,757.60	14,437.35	14,437.35	1,679.75
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	13,285.39	14,017.23	14,516.53	6,698.00		10,698.00	4,000.00
	DW-PHYSICAL EDUCATION SUPPLIES					10,698.00		
A 2110.451-92	HS-ART SUPPLIES	22,898.43	17,550.24	22,608.64	21,120.00		22,264.00	1,144.00
	GENERAL ARTS SUPPLIES					22,264.00		
A 2110.452-92	DW-THEATRE SUPPLIES	1,696.27	1,656.54	1,756.81	1,760.00		1,760.00	-
	GENERAL OFFICE							
	SUPPLIES/CONSUMABLES/POSTAGE					1,760.00		
A 2110.453-92	DW-DANCE SUPPLIES	3,538.60	3,500.53	9,552.01	1,971.00	5,491.00	5,491.00	3,520.00
A 2110-455-00-EE21	CARES ACT-ESSER SUPPLIES NYS GRANT	12,758.02	-	-	-	-	-	-
A 2110-455-00-GE21	CARES ACT-GEER SUPPLIES	1,436.49	-	-	-	-	-	-
A 2110.470-00	TUITION OTHER DISTRICT	-	-	-	5,000.00		5,000.00	-
	TUITION OTHER DISTRICTS-REGULAR SCHOOL					5,000.00		

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
REGULAR INSTRUCTION**

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A 2110.480-00-2280	PRIVATE & PAROCHIAL TEXTBOOKS	48,204.76	43,300.58	53,348.33	48,500.00	48,500.00	48,500.00	-
A 2110.480-10	GH-K-5 TEXTBOOKS	1,314.56	6,449.43	3,088.00	6,250.00		6,250.00	-
	GH-CLASSROOM LIBRARIES					3,000.00		
	GH-DECODABLE TEXT					2,750.00		
	GH-RESPONSE TO INTERVENTION					500.00		
A 2110.480-20	GWL-K-5 TEXTBOOKS	14,522.79	6,770.24	6,500.00	9,950.00		14,869.00	4,919.00
	GWL-CLASSROOM LIBRARIES					750.00		
	GWL-CLASSROOM LIBRARIES (BOOK ROOM)) (1-5)					3,990.00		
	GWL-FUNDATIONS					1,310.00		
	GWL-GUIDED READING BOOK ROOM					8,819.00		
A 2110.480-30	SC-K-5 TEXTBOOKS	5,540.56	3,987.78	6,233.42	6,900.00		6,900.00	-
	SC-KINDERGARTEN					1,000.00		
	SC-CLASSROOM LIBRARIES					3,400.00		
	SC-FUNDATIONS					1,500.00		
	SC-WORDS THEIR WAY					1,000.00		
A 2110.480-92	DW-MUSIC TEXTBOOKS	2,636.89	2,274.96	2,424.66	2,464.00		4,884.00	2,420.00
	METHOD BOOKS, IB MUSIC, AUDIO CDs, SHIPPING AND HANDLING					4,884.00		
A 2110.480-94-4000	MS-MATH TEXTBOOKS	9,108.00	43.65	2,000.00	1,000.00	500.00	500.00	(500.00)
	MS-TEXTBOOKS ALGEBRA 1 PLUS ONE YEAR DIGITAL LICENSE							
A 2110.480-94-4500	MS-SCIENCE TEXTBOOKS	-	-	-	500.00		500.00	-
	MS-SCIENCE TEXTBOOKS - ENL Translated Textbooks					500.00		
A 2110.480-94-5000	HS-MATH TEXTBOOKS	6,255.54	2,718.28	3,550.00	2,550.00		1,000.00	(1,550.00)
	HS MATH-REPLACEMENT TEXTBOOKS					1,000.00		
A 2110.480-94-5500	HS-SCIENCE TEXTBOOKS	-	1,591.01	1,798.60	2,850.00		3,200.00	350.00
	HS-SCIENCE TEXTBOOKS-CHEMISTRY HONORS					3,200.00		
A 2110.480-95-0000	DW-FOREIGN LANGUAGE TEXTBOOKS	2,102.24	2,027.93	5,061.59	5,184.00	4,234.00	4,234.00	(950.00)
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	26,055.08	(9,666.09)	3,905.28	418.87		400.00	(18.87)
	ELEM-STEM TEXTBOOKS					400.00		
A 2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	36,523.23	29,339.00	27,760.57	30,641.00	37,960.00	37,960.00	7,319.00
A 2110.480-97-4000	MS-ENGLISH TEXTBOOKS	1,799.87	1,354.49	3,463.89	7,890.00	7,945.00	7,945.00	55.00
A 2110.480-97-5000	HS-ENGLISH TEXTBOOKS	2,946.63	6,930.73	6,556.53	6,925.00	6,980.00	6,980.00	55.00
A 2110.480.98-4000	MS-SOCIAL STUDIES TEXTBOOKS	700.00	-	275.18	975.00	1,129.00	1,129.00	154.00
A 2110.480.98-5500	HS-SOCIAL STUDIES TEXTBOOKS	30,723.90	-	4,011.40	8,575.00	7,175.00	7,175.00	(1,400.00)
A 2110.481-92	HS-ART TEXTBOOKS	982.79	-	-	-	-	-	-
A 2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	53,786.72	63,411.59	74,354.15	65,313.94		65,313.94	-
	OUTDOOR/SEA SHORE ECOLOGY 401.010					36,286.25		
	PERFORMING ARTS					29,027.69		

NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
REGULAR INSTRUCTION

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A 2110.490-00-1306	BOCES SPECIAL SERVICES	262,912.54	175,195.46	178,016.16	154,955.64		150,403.64	(4,552.00)
	C & I SUBSCRIPTION OTHER CHARGES 507.530					4,338.36		
	C & I SUBSCRIPTION 507.000					12,918.67		
	DATA WAREHOUSING 602.094					12,834.35		
	EXPLORATORY ENRICHMENT 412.010					13,237.56		
	ED-VISTA EXTERNAL TEST SCORING-Moved to 2010-490					-		
	IXL-Moved to 2010-490					-		
	LANGUAGE PROCESSING & ASSESSMENT 423.010					18,210.40		
	LANGUAGE PROCESSING & OTHER SERVICES 423.500					4,339.43		
	LIBRARY AUTOMATION 533.010					22,159.91		
	MISC. SERVICES BASED ON ACTUAL USE					5,000.00		
	MY LEARNING PLAN-Moved to 2010-490					-		
	NASSAU COUNTY VIRTUAL SCHOOL					1,168.99		
	NEARPOD-Moved to 2010-490					-		
	NYSED REPORTING 602-071					29,531.50		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)					6,279.37		
	RAZ KIDS 532-560.160					3,750.00		
	SAVVAS 532-526					8,222.00		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM					6,046.10		
	WSB LAW RELATED EDUCATION					2,369.00		
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	-	931.04	4,130.15	10,736.52	10,736.52	10,736.52	-
	GH-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-20	GLENWOOD LANDING COPIER LEASE	(21,099.47)	4,583.48	3,973.70	10,324.32	10,324.32	10,324.32	-
	GWL-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	828.00	98.95	3,735.90	9,710.64	9,710.64	9,710.64	-
	SC-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-40	MIDDLE SCHOOL COPIER LEASE	-	2,239.77	6,257.75	16,264.76	16,264.76	16,264.76	-
A 2110.490-50	HIGH SCHOOL COPIER LEASE	27,752.85	6,137.89	18,414.20	51,899.12		51,899.12	-
	HS-BOCES SERVICE COPIER LEASE-FACULTY ROOM (3)-INCLUDES EXCESS COPIES					51,899.12		
A 2110.490-92	BOCES SPECIAL SERVICES	9,140.08	2,524.00	-	-	-	-	-
A 2110.490-95	ELLEVATION SOFTWARE-FOR FOR LANG	10,314.09	12,507.60	16,624.39	17,244.00		15,606.00	(1,638.00)
	ELLEVATION PLATFORM SOFTWARE					7,606.00		
	PROPIO INTERPRETATION SERVICES					8,000.00		
TEACHING	SUB TOTAL 2110	37,851,459.22	37,674,320.34	38,036,555.34	39,441,365.55	39,804,806.58	39,804,806.58	363,441.03
TOTAL	REGULAR INSTRUCTION	37,851,459.22	37,674,320.34	38,036,555.34	39,441,365.55	39,804,806.58	39,804,806.58	363,441.03

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
SPECIAL EDUCATION**

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A 2250,130-90-2134	SPECIAL ED STAFF DEVELOPMENT <i>Includes funding for co-planning by teachers</i>	29,453.60	35,193.21	20,787.26	13,000.00	13,000.00	13,000.00	-
A 2250,150-00-2161	SPECIAL ED TEACHERS							
A 2250,150-10-2161	GH-SPECIAL ED TEACHERS	814,963.42	992,457.89	1,067,558.61	1,081,661.00	1,125,649.80	1,125,649.80	43,988.80
A 2250,150-20-2161	GWL-SPECIAL ED TEACHERS	1,343,834.43	1,374,574.32	1,490,446.26	1,551,814.40	1,447,805.90	1,447,805.90	(104,008.50)
A 2250,150-30-2161	SC-SPECIAL ED TEACHERS	956,129.84	1,051,923.95	1,344,052.83	1,155,531.40	1,186,992.29	1,186,992.29	31,460.89
A 2250,150-40-2161	MS-SPECIAL ED TEACHERS	1,700,755.23	1,950,148.15	2,029,795.96	1,947,837.85	2,045,967.19	2,045,967.19	98,129.34
A 2250,150-50-2161	HS-SPECIAL ED TEACHERS	1,906,830.21	2,064,865.21	2,028,949.25	2,091,192.84	2,158,281.59	2,158,281.59	67,088.75
A 2250,150-90-2131	SPECIAL ED HOME TEACHING	106,955.69	85,421.77	90,407.81	75,000.00	100,000.00	100,000.00	25,000.00
A 2250,151-00-4174	SPECIAL ED TEACHING ASSISTANTS							
A 2250,151-10-4174	GH-SPECIAL ED TEACHING ASSISTANTS	36,881.50	37,363.53	28,700.05	38,355.00	35,451.00	35,451.00	(2,904.00)
A 2250,151-10-4174	GWL-SPECIAL ED TEACHING ASSISTANTS	137,884.08	143,972.49	120,534.24	113,016.00	116,717.00	116,717.00	3,701.00
A 2250,151-30-4174	ASSISTANTS	69,756.82	73,144.65	75,036.61	114,498.00	115,266.00	115,266.00	768.00
A 2250,151-40-4174	ASSISTANTS	143,826.74	141,796.91	83,897.38	77,210.00	77,978.00	77,978.00	768.00
A 2250,151-50-4174	ASSISTANTS	109,473.99	109,513.42	75,596.16	77,710.00	78,478.00	78,478.00	768.00
A 2250,160-00-4174	SPECIAL ED TEACHER AIDES							
A 2250,160-10-4174	GH-SPECIAL EDUCATION TEACHER AIDES-	166,433.27	171,470.10	161,598.03	146,353.60	182,396.50	182,396.50	36,042.90
A 2250,160-20-4174	GWL-SPECIAL EDUCATION TEACHER AIDES	403,714.34	414,911.38	411,254.31	343,592.00	477,493.40	477,493.40	133,901.40
A 2250,160-30-4174	SC-SPECIAL EDUCATION TEACHER AIDES	363,447.74	385,495.82	421,875.78	362,871.60	407,258.30	407,258.30	44,386.70
A 2250,160-40-4174	MS-SPECIAL ED TEACHER AIDES	285,848.58	268,728.48	204,012.61	307,198.60	328,110.40	328,110.40	20,911.80
A 2250,160-50-4174	HS-SPECIAL ED TEACHER AIDES	426,060.35	493,602.24	461,345.28	460,589.10	462,002.60	462,002.60	1,413.50
A 2250,161-90-4176	SP ED NURSES-CHAPERONE/OTHER	-	-	-	12,000.00	12,000.00	12,000.00	-
A 2250,200-90	DW-SPECIAL ED EQUIPMENT	-	-	1,000.00	1,000.00	1,000.00	1,000.00	-
A 2250,401-90	SPECIAL ED-PSYCHIATRIC EVAL	43,525.00	48,075.00	42,340.00	34,340.00	34,340.00	34,340.00	-
A 2250,402-90	SPECIAL ED-HOME TEACHING-CONTRACTED SERVICES ONLY	-	-	481.17	500.00	500.00	500.00	-
A 2250,403-90	SPECIAL ED-OCCUPATIONAL & PHYS THERAPY	166,700.00	175,696.33	288,211.95	209,340.00	189,508.00	189,508.00	(19,832.00)
A 2250,404-90	SP ED - MISC. THERAPY	643,757.22	655,060.77	968,578.36	716,600.00	701,970.00	701,970.00	(14,630.00)
A 2250,405-90	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	788.80	4,401.86	6,000.00	4,490.00	4,490.00	4,490.00	-
A 2250,406-90	SPECIAL ED-TRANSITION PLAN	-	-	479.98	500.00	500.00	500.00	-
A 2250,407-90	SPECIAL ED-PSYCH/NEURO/CONSULT	-	-	-	-	-	-	-
A 2250,408-90	SPECIAL ED-POSTAGE	-	-	582.28	500.00	500.00	500.00	-

NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
SPECIAL EDUCATION

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A 2250.410-90	SPECIAL ED-FACILITIES VISIT	-	97.13	300.00	300.00	300.00	300.00	-
A 2250.411-90	SPECIAL ED-MTG. SUPPLIES	-	-	-	-	-	-	-
A 2250.412-90	SPECIAL ED-IEP SOFTWARE CONTRACT-IEP Software now licensed through BOCES-See 2250-490-	6,950.00	7,049.84	169.74	9,351.00	31,384.00	31,384.00	22,033.00
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	5,765.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	-
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	880.00	845.00	865.00	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	47,930.32	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	-
A2250.419-90	SPECIAL ED 20% MAINTENANCE-FOR 2 STUDENTS	131,834.27	81,300.00	140,231.62	114,806.00	229,252.06	229,252.06	114,446.06
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	255,134.30	220,116.25	209,794.59	292,200.00	292,200.00	292,200.00	-
A2250.421-90	STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	31,617.05	89,500.00	98,593.41	100,000.00	100,000.00	100,000.00	-
A 2250.450-10	GH-SPECIAL ED SUPPLIES	513.54	592.60	600.00	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	558.64	596.52	597.99	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	517.63	590.55	597.56	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,864.31	1,972.61	2,015.97	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,968.47	1,299.79	2,051.41	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	27,124.05	19,650.13	20,017.34	20,000.00	20,000.00	20,000.00	-
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,178,515.32	1,179,785.16	1,344,252.06	1,540,600.00		1,483,933.00	(56,667.00)
	PRIVATE-STUDENT 1					77,347.00		
	PRIVATE-STUDENT 2					103,074.00		
	PRIVATE-STUDENT 3					103,074.00		
	PRIVATE-STUDENT 4					100,000.00		
	PRIVATE-STUDENT 5					128,700.00		
	PRIVATE-STUDENT 6					106,669.00		
	PRIVATE-STUDENT 7					103,074.00		
	PRIVATE-STUDENT 8					54,000.00		
	PRIVATE-STUDENT 9					168,000.00		
	PRIVATE-STUDENT 10					103,074.00		
	PRIVATE-STUDENT 11					77,347.00		
	PRIVATE-STUDENT 12					65,574.00		
	PRIVATE-STUDENT 13					100,000.00		
	PRIVATE-STUDENT 14					54,000.00		
	PRIVATE-STUDENT 15					90,000.00		
	Contingency					50,000.00		
A 2250.471-90-0000	SPECIAL ED TUITION OTHER PUBLIC SCHOOLS	268,929.00	183,618.00	102,944.00	87,200.00		342,197.00	254,997.00
	PUBLIC SCHOOL-STUDENT 1					342,197.00		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS	173.23	-	-	-	-	-	-
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	293.40	375.00	36.31	-	-	-	-
A 2250.480-30	SC-SPECIAL ED TEXTBOOKS	113.40	-	-	-	-	-	-
A 2250.480-40	MS-SPECIAL ED TEXTBOOKS	-	325.00	-	-	-	-	-

NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
SPECIAL EDUCATION

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2250.480-50	HS-SPECIAL ED TEXTBOOKS							
A 2250.480-90	DW-SPECIAL ED TEXTBOOKS	303.00	375.00					
A 2250.490-90-0000	BOCES-SCANNING OF STUDENT RECORDS	5,962.76	18,578.03	728.42	37,900.00	37,900.00	37,900.00	
A 2250.490-90-1307	SPECIAL ED TUITION BOCES/PUBLIC	598,570.34	601,917.93	511,999.64	502,596.00		566,802.00	64,206.00
	DISTRICT BOCES - STUDENT 1					6,260.00		
	DISTRICT BOCES - STUDENT 2					85,799.00		
	DISTRICT BOCES - STUDENT 3					92,715.00		
	DISTRICT BOCES - STUDENT 4					92,149.00		
	DISTRICT BOCES - STUDENT 5					38,672.00		
	DISTRICT BOCES - STUDENT 6					89,828.00		
	DISTRICT BOCES - STUDENT 7					25,043.00		
	DISTRICT BOCES - STUDENT 8					28,168.00		
	DISTRICT BOCES - STUDENT 9					28,168.00		
	DISTRICT BOCES - CONTINGENCY					80,000.00		
TOTAL	DISTRICT SPECIAL EDUCATION	12,422,538.88	13,142,602.02	13,915,517.23	13,704,534.39	14,470,504.03	14,470,504.03	765,969.64

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
ST CHRISTOPHER'S**

The North Shore School District is responsible for the education and transportation of up to six (6) school aged children placed at the St. Christopher Ottilie (SCO) Residential Facility located within the District's geographic boundaries. There are currently 3 students attending BOCES programs and a private school. All costs incurred by North Shore are reimbursed by the students' home Districts.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S ST CHRISTOPHER'S PRIVATE PLACEMENT				125,740.00	65,574.00	65,574.00	(60,166.00)
A 2270.490-96-130	ST CHRISTOPHER'S BOCES SERVICES	353,052.18	320,650.20	356,798.05	344,590.00		357,467.00	12,877.00
	ST CHRISTOPHER'S BOCES 1					96,978.00		
	ST CHRISTOPHER'S BOCES 2					126,288.00		
	ST CHRISTOPHER'S BOCES 3					3,140.00		
	ST CHRISTOPHER'S BOCES 3-VISION					131,061.00		
	<i>Will be reimbursed by school district of residence less State Aid-see revenue estimates</i>							
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	353,052.18	320,650.20	356,798.05	470,330.00	423,041.00	423,041.00	(47,289.00)

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT**

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2023-24	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2271.470-96	PRIVATE- CHAPTER 721 PRIVATE SCHOOL- CHAPTER 721 TUITION-				
TOTAL	SPECIAL ED-ST CHRISTOPHER'S				

NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED

This budget covers tuition for vocational education, evening adult education programs and the cost of summer remedial programs for high school students. It is anticipated that (33) 11th and 12th graders will enroll in vocational programs in the 2025-26 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 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2280,490-00	BOCES - OCCUPATIONAL ED 33 Students expected to enroll	427,013.45	444,424.00	456,668.53	457,829.29	468,706.00	468,706.00	10,876.71
OCC EDUCATION SUB TOTAL 2280		427,013.45	444,424.00	456,668.53	457,829.29	468,706.00	468,706.00	10,876.71
A 2331,450-00-000	SUMMER SCHOOL SUPPLIES	-	-	-	750.00	750.00	750.00	-
A 2331,490-00-000	SUMMER SCHOOL BOCES SERVICES COSER 443.510	66,997.83	41,818.45	6,908.56	69,010.00	69,010.00	69,010.00	-
SUMMER SCHOOL SUB TOTAL 2331		66,997.83	41,818.45	6,908.56	69,760.00	69,760.00	69,760.00	-
A 2335,150-51-213C	DIRECTOR CONTINUING ED	19,302.00	19,680.00	10,850.00	21,850.00	10,850.00	10,850.00	(11,000.00)
A 2335,150-51-2331	CONTINUING ED-CERTIFIED SALARIES	-	-	-	330.00	11,330.00	11,330.00	11,000.00
A 2335,160-51-3163	CONTINUING ED-OTHER SALARIES	-	-	9,364.00	26,500.00	26,500.00	26,500.00	-
A 2335,400-51	CONTINUING ED-OTHER EXPENSES	11,039.50	14,639.00	15,284.00	23,000.00	23,000.00	23,000.00	-
A 2335,450-51	CONTINUING ED-SUPPLIES	61.54	144.77	71.82	700.00	700.00	700.00	-
SUB TOTAL 2335		30,403.04	34,463.77	35,569.82	72,380.00	72,380.00	72,380.00	-
TOTAL	OCC ED/CONTINUING ED	524,414.32	520,706.22	499,146.91	599,969.29	610,846.00	610,846.00	10,876.71

NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2610.160-50-3161	HS-LIBRARY CLERICAL	41,741.30	-	-	-	-	-	-
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT	9,582.56	9,000.00	9,500.00	-	-	-	-
	MAC COMPUTERS FOR MS MUSIC ROOM							
A 2610.201-50	HS-COMPUTER/AV EQUIPMENT	6,056.20	11,943.80	9,500.00	-	-	-	-
	MAC COMPUTERS FOR HS TECH ROOM							
A 2610.400-50	HS-AUDIO VISUAL-REPAIRS	-	1,695.00	8,500.00	-	-	-	-
	Audio Visual Support for Board of Education meetings							
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE	10,580.00	10,800.00	6,922.59	-	-	-	-
	VIDEO CONFERENCE SOFTWARE							
A 2610.450-10	GH-LIBRARY BOOKS	14,096.93	11,660.31	10,249.22	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	16,409.85	16,791.61	6,933.88	15,500.00		12,500.00	(3,000.00)
	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	16,829.47	14,884.72	8,980.62	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	9,380.51	9,316.06	9,481.79	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	14,729.77	12,699.69	14,969.65	19,355.00		15,875.00	(3,480.00)
	HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS					15,875.00		
A 2610.451-10	GH-AV SUPPLIES	1,150.00	1,150.00	1,150.00	-	-	-	-
	MISC. AV SUPPLIES							
A 2610.451-20	GWL-AV SUPPLIES	1,150.00	1,150.00	1,150.00	-	-	-	-
	MISC. AV SUPPLIES							
A 2610.451-30	SC-AV SUPPLIES	1,150.00	1,150.00	1,150.00	-	-	-	-
	MISC. AV SUPPLIES							
A 2610.451-40	MS-AV SUPPLIES	2,450.00	2,450.00	2,450.00	-	-	-	-
	MISC. AV SUPPLIES							

NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2610.451-50	HS-AV SUPPLIES	5,731.15	5,439.24	5,350.00	-	-	-	-
	LANGUAGE LAB REPLACEMENT HEADSET							
	MISC. AV SUPPLIES							
	PHONE AND HANDSET REPLACEMENT							
A 2610.460-90	DW-AV SOFTWARE	50.00	7,950.00	6,500.00	-	-	-	-
	ZOOM LICENSING							
A 2610.460-98	LIBRARY & AV LOAN PROGRAM	6,431.37	2,350.00	2,218.79	3,200.00	3,200.00	3,200.00	-
	The Greenvale School's share of State Aid-Library Materials							
A 2610.490-10	GH-BOCES SERVICES	-	-	10,884.00	-	-	-	-
A 2610.490-40	MS -BOCES SERVICES - AV	6,968.06	6,929.36	7,659.57	7,939.01	-	8,190.83	251.82
	MS-ONLINE DATABASES					8,190.83		
A 2610.490-50	HS -BOCES SERVICES - AV	18,490.66	25,217.81	24,819.37	24,805.34	25,797.52	25,797.52	992.18
	HS-ONLINE DATABASES							
A 2610.490-90	DW -BOCES SERVICES	17,000.00	17,000.00	6,961.79	-	-	-	-
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	199,977.83	169,577.60	155,331.27	102,669.35	97,433.35	97,433.35	(6,236.00)

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-TECHNOLOGY**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2630.150-99-516	DIRECTOR COMPUTER TECHNOLOGY	192,671.03	199,213.00	205,674.00	202,171.00	217,107.00	217,107.00	14,936.00
A 2630.160-90-316	COMPUTER TECHNICIANS	179,220.15	177,771.97	190,406.00	187,765.00	189,643.00	189,643.00	1,878.00
	2 FTE employees							
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL	30,466.33	54,773.00	48,236.91	61,869.00	63,465.00	63,465.00	1,796.00
	1 Full time employee							
	TECHNOLOGY AIDES							
A2630.167-00	See Below for Breakdown by Building							
A2630.167-10	GH-TECHNOLOGY AIDE	44,081.32	-	-	29,190.80	33,802.40	33,802.40	4,611.60
A2630.167-20	GWL-TECHNOLOGY AIDE	4,442.00	28,518.16	23,654.93	29,190.80	33,222.80	33,222.80	4,032.00
A2630.167-30	SC-TECHNOLOGY AIDE	31,863.47	35,470.52	30,574.75	29,190.80	33,802.40	33,802.40	4,611.60
A2630.167-40	MS-TECHNOLOGY AIDE	-	-	-	-	-	-	-
A2630.167-50	HS-TECHNOLOGY AIDE	68,678.65	72,130.44	65,185.72	67,869.40	70,909.40	70,909.40	3,040.00
A 2630.201-10	GH-COMPUTER EQUIPMENT	38,600.00	38,600.00	38,600.00	29,000.00		29,000.00	-
	GH-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		-
	GH-REPLACE INTERACTIVE FLAT PANELS (4)					15,000.00		-
A 2630.201-20	GWL-COMPUTER EQUIPMENT	38,600.00	38,600.00	38,600.00	29,000.00		29,000.00	-
	GWL-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		-
	GWL-REPLACE INTERACTIVE FLAT PANELS (4)					15,000.00		-
A 2630.201-30	SC-COMPUTER EQUIPMENT	38,600.00	38,600.00	38,600.00	29,000.00		29,000.00	-
	SC-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		-
	SC-REPLACE INTERACTIVE FLAT PANELS (4)					15,000.00		-
A 2630.201-40	MS-COMPUTER EQUIPMENT	52,408.92	41,000.00	41,000.00	33,000.00		33,000.00	-
	MS-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		-
	MS-SPARE NETWORK SWITCH (2)					4,000.00		-
	MS-REPLACE INTERACTIVE FLAT PANELS (4)					15,000.00		-
A 2630.201-50	HS-COMPUTER EQUIPMENT	55,056.63	45,282.63	52,824.95	35,800.00		35,800.00	-
	HS-REDUNDANT SWITCH POWER SUPPLY-To support Additional Security Systems Devices, Access Points, Speakers and Phones					4,000.00		-
	HS-REPLACE DESKTOP COMPUTERS (30)					16,800.00		-
	HS-REPLACE SMARTBOARDS (4)- Transitioning to interactive flat panels					15,000.00		-
A 2630.201-90	DW-COMPUTER EQUIPMENT	31,109.67	55,452.57	39,239.74	30,000.00		30,000.00	-
	UPGRADE DISTRICT NETWORK INFRASTRUCTURE					30,000.00		-
A 2630.400-90	DW-COMPUTER SERVICE CONTRACTS	212,579.80	192,961.30	283,683.81	111,076.80		113,810.84	2,734.04
	EMAIL ARCHIVING					12,810.84		-
	CHROMEBOOK REPLACEMENTS FOR CBT AND INCOMING KINDER. CLASS					75,000.00		-
	INFINITE CAMPUS CUSTOM TRANSCRIPT IMPLEMENTATION					10,000.00		-
	PRINTER DEPLOYMENT SERVICE					15,000.00		-
	SSL SECURITY CERTIFICATES					1,000.00		-
A 2630.450-01-000	COMP. SUPPLIES-REMOTE LEARNING	42,123.10	-	19,830.55	-	-	-	-
A 2630.450-10	GH-GENERAL COMPUTER SUPPLIES	17,261.52	17,236.56	16,452.92	17,200.00		17,200.00	-
	GH-COMPUTER HEADSETS/MICROPHONES (20)					600.00		-
	GH-PRINTER TONER					11,000.00		-
	GH-PRINTERS					2,900.00		-
	GH-PROJECTORS					700.00		-
	GH-SMARTBOARD BULB REPLACEMENTS (20)					2,000.00		-
A 2630.450-20	GWL-GENERAL COMPUTER SUPPLIES	17,298.08	17,200.00	16,453.64	17,200.00		17,200.00	-
	GWL-COMPUTER HEADSETS/MICROPHONES (20)					600.00		-

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-TECHNOLOGY**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
	GWL-PRINTER TONER					11,000.00		
	GWL-PRINTERS					2,900.00		
	GWL-PROJECTORS					700.00		
	GWL-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-30	SC-GENERAL COMPUTER SUPPLIES	17,298.08	17,425.00	23,727.33	17,200.00		17,200.00	-
	SC-COMPUTER HEADSETS/MICROPHONES (20)					600.00		
	SC-PRINTER TONER					11,000.00		
	SC-PRINTERS					2,900.00		
	SC-PROJECTORS					700.00		
	SC-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-40	MS-GENERAL COMPUTER SUPPLIES	17,999.86	17,883.56	22,000.00	18,000.00		18,000.00	-
	MS-1:1 CABLES AND CHARGER REPLACEMENTS					300.00		
	MS-COMPUTERS HEADSETS/MICROPHONES (20)					1,100.00		
	MS-PRINTER TONER					11,000.00		
	MS-PRINTERS					2,900.00		
	MS-PROJECTORS					700.00		
	MS-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-50	HS-GENERAL COMPUTER SUPPLIES	18,196.43	18,140.57	21,589.57	18,000.00		18,000.00	-
	HS-1:1 CABLES AND CHARGER REPLACEMENTS					300.00		
	HS-COMPUTERS HEADSETS/MICROPHONES (20)					1,100.00		
	HS-PRINTER TONER					11,000.00		
	HS-PRINTERS					2,900.00		
	HS-PROJECTORS					700.00		
	HS-SMARTBOARD BULB REPLACEMENTS (10)					2,000.00		
A 2630.450-90	DW-GENERAL COMPUTER SUPPLIES	14,231.21	16,213.00	18,627.03	15,000.00		15,000.00	-
	DW-MISCELLANEOUS SUPPLIES					1,000.00		
	DW-PERIPHERALS					1,000.00		
	DW-PRINTER TONER					11,000.00		
	DW-SMARTBOARD BULB REPLACEMENTS					2,000.00		
A 2630.450-90 CV	DW-GEN. COMPUTER SUPPLIES COVID	44,932.42	-	-	-	-	-	-
A 2630.460-10	GH-COMPUTER SOFTWARE	3,705.00	3,000.00	3,000.00	3,000.00		3,000.00	-
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-20	GWL-COMPUTER SOFTWARE	3,705.00	3,000.00	3,000.00	3,000.00		3,000.00	-
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-30	SC-COMPUTER SOFTWARE	3,705.00	3,000.00	3,000.00	3,000.00		3,000.00	-
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					3,000.00		
A 2630.460-40	MS-COMPUTER SOFTWARE	18,261.00	13,064.00	9,064.00	13,064.00		13,064.00	-
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					13,064.00		
A 2630.460-50	HS-COMPUTER SOFTWARE	11,322.06	10,349.44	6,000.00	10,000.00		10,000.00	-
	HS-ADOBE CREATIVE CLOUD PHOTOSHOP/ILLUSTRATOR/PREMIER					3,500.00		
	HS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					6,500.00		
A 2630.460-90	DW-COMPUTER SOFTWARE	25,873.03	13,753.82	9,884.18	14,319.00		14,319.00	-
	DW-BRAINPOP					7,069.00		
	DW-GENERAL INSTRUCTIONAL SOFTWARE					5,650.00		
	DW-GOVERLAN					1,600.00		
A 2630.460-98	COMPUTER SOFTWARE GREENVALE	15,477.99	5,632.48	5,317.86	7,000.00		7,000.00	-
	NYS INSTRUCTIONAL SUPPORT PROGRAM					7,000.00		
A 2630.490-90	TECHNOLOGY-BOCES SERVICES	803,650.56	849,001.04	731,910.45	817,107.95		902,192.59	85,084.64
	ADVANCED ENGINEERING SERVICE-602.296					55,009.50		
	ADOBE CREATIVE CLOUD					2,817.50		
	BOCES LAN1/LAN 2 TECHNICIAN 5 DAY 532/080/602.287					352,362.00		
	CLOUD SECURITY SERVICES					17,671.50		
	ED LAW 2D DATA PRIVACY AND SECURITY SERVICES 602.566					4,220.00		

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-TECHNOLOGY**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
	ED LAW 2D- NIST GAP ANALYSIS REMEDIATION					20,000.00		
	DISCOVERY EDUCATION STREAMING							
	409.550 DE Streaming Basic Elementaries							
	Only (CIT 9)					9,150.00		
	FIREWALL & NETWORK ACCESS							
	CONTROL LICENSING AND SUPPORT					46,761.19		
	GOOGLE WORKSPACE ENTERPRISE					13,000.00		
	INFINITE CAMPUS SIS LICENSING AND							
	SUPPORT 602.808: IC licensing, support,							
	training, OLR, Customization (CIT 7e)					131,295.00		
	CHROMEBOOK CLASSROOM							
	MANAGEMENT					14,416.69		
	IPAD/MAC MANAGEMENT					3,646.95		
	PLANNING LTPP SUBSCRIPTION							
	532.505					3,955.00		
	MASS COMMUNICATION SYSTEM					17,831.33		
	MICROSOFT AZURE MONETARY							
	COMMIT-AZURE HOSTED DOMAIN							
	CONTROLLER-CLOUD HOSTING 602.289					20,000.00		
	MICROSOFT LICENSING-CONSORTIUM							
	LICENSING 602.289					92,607.90		
	NASTECH MEMBERSHIP 514.510					6,920.00		
	SINGLE SIGN ON/ACCOUNT AUTOMATION					12,504.78		
	SMART NOTEBOOK SITE LICENSING 534.527					6,800.00		
	STATE REPORTING SHARED DATA SPECIALIST 603.073					42,000.00		
	STATE REPORTING WEB EDGE 3-8 ELA MATH AND SCIENCE REPORTS 602.582					1,223.25		
	INSTITUTIONAL AI PLATFORM SUBSCRIPTION-TBD					14,000.00		
	LEARNING MANAGEMENT SYSTEM 6-12					14,000.00		
TECHNOLOGY	SUB TOTAL 2630	2,093,418.21	2,023,273.06	2,006,118.34	1,877,014.55	1,999,738.43	1,999,738.43	122,723.88
TOTAL	TECHNOLOGY	2,093,418.21	2,023,273.06	2,006,118.34	1,877,014.55	1,999,738.43	1,999,738.43	122,723.88

NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH

The Other Instruction budget supports attendance, guidance and health departments. The attendance budget covers half of the salary of the District Registrar and expenditure for residency searches. Guidance counselors, school social workers and psychologists work closely with students to develop both academic, career and social emotional skills. The social and emotional needs of students are more important than ever, and this budget supports the continued expansion of the partnership with Family and Children's Association and the Long Island Council on Alcoholism and Drug Dependence-student assistance programs. The health budget covers the salaries of 8.6 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
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-ATTENDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL 1.5 Full time employees.	33,883.50	36,100.35	36,569.09	35,619.50	35,968.00	35,968.00	348.50
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)	10,002.00	5,000.00	3,848.41	5,000.00	5,000.00	5,000.00	-
ATTENDANCE	SUB TOTAL 2805	43,885.50	41,100.35	40,417.50	41,964.50	42,313.00	42,313.00	348.50

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

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**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-GUIDANCE**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2810.150-00-2161	ELEM-GUIDANCE	118,730.00	127,831.46	134,400.00	136,080.00	79,852.00	79,852.00	(56,228.00)
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS	411,576.27	424,915.47	430,055.00	438,746.00	446,479.00	446,479.00	7,733.00
	3 Full time employees							
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS	671,602.10	701,908.71	726,905.00	735,197.00	750,781.00	750,781.00	15,584.00
	5 Full time employees							
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	114,190.82	94,834.02	98,402.93	114,785.00	119,726.00	119,726.00	4,941.00
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	40,096.00	40,696.00	40,696.00	66,836.00	41,208.00	41,208.00	(25,628.00)
A 2810.150-93-5161	GUIDANCE DIRECTOR	168,841.14	176,910.00	185,206.00	190,804.00	195,603.00	195,603.00	4,799.00
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL	212,467.00	225,860.00	204,339.82	196,967.98	200,424.06	200,424.06	3,456.08
	3 Full time employees							
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	-	-	-	1,000.00	1,500.00	1,500.00	500.00
A 2810.400-90 CV	GUIDANCE OTHER COVID	375.00	-	-	-	-	-	-
A 2810.400-93	GUIDANCE OTHER EXPENSES	42,237.64	58,996.76	27,669.55	47,929.00		67,029.00	19,100.00
	ASCA AND NYSSCA MEMBERSHIP					179.00		
	ATTENDANCE AT LOCAL, STATE AND NATIONAL CONFERENCES					5,000.00		
	COLLEGE FAIR BREAKFAST					400.00		
	COLLEGE VISITS					12,000.00		
	DIGITAL COPIES OF ACT SCORES					300.00		
	FAMILY CHILDREN ASSOCIATION- DIRECT STUDENT AND FAMILY COUNSELING					25,000.00		
	INSTITUTIONAL MEMBERSHIP IN NACAC					350.00		
	PSAT					500.00		
	SCHOOL PROFILE PRINTING					300.00		
	SEL-SOCIAL AND EMOTIONAL LEARNING CONSULTANT					2,000.00		
	NORTHWELL SCHOOL MENTAL HEALTH PARTNERSHIP					20,000.00		
	THERAPY DOG PROGRAM					1,000.00		
A 2810.450-93	GUIDANCE OFFICE SUPPLIES	4,529.86	3,828.36	6,129.62	9,900.00		9,900.00	-
	SUPPLIES, POSTAGE & STUDY SKILLS					9,900.00		
A 2810.490-93	BOCES SERVICES	15,588.88	23,240.00	15,757.22	17,980.00		17,980.00	-
	ARTICULATION CARDS					480.00		
	GENERAL SUPPLIES					2,000.00		
	NAVANCE (ESSENTIAL) 532.522					11,500.00		
	SAT/ACT BUNDLE 532.521					4,000.00		
A 2810.490-93-1301	BOCES COPIER SERVICES	-	868.02	1,207.75	3,133.68	3,133.68	3,133.68	-
GUIDANCE	SUB TOTAL 2810	1,800,234.71	1,879,888.80	1,870,768.89	1,959,358.66	1,933,616.74	1,933,616.74	(25,742.92)

NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH

The Other Instruction budget supports attendance, guidance and health departments. The attendance budget covers half of the salary of the District Registrar and expenditure for residency searches. Guidance counselors, school social workers and psychologists work closely with students to develop both academic, career and social emotional skills. The social and emotional needs of students are more important than ever, and this budget supports the continued expansion of the partnership with Family and Children's Association and the Long Island Council on Alcoholism and Drug Dependence-student assistance programs. The health budget covers the salaries of 8.6 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
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.58FTE	95,158.51	112,412.00	114,930.08	119,094.51	123,075.64	123,075.64	3,981.13
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.58FTE	96,798.03	114,122.01	116,921.66	120,618.51	124,944.64	124,944.64	4,326.13
A 2815.160-30-4176	SC-SCHOOL NURSE -1.59 FTE	117,241.11	127,487.33	121,998.09	126,316.11	130,280.01	130,280.01	3,963.90
A 2815.160-40-4176	MS-SCHOOL NURSE -2.0 FTE	96,627.16	104,723.86	105,390.44	108,604.50	111,237.00	111,237.00	2,632.50
A 2815.160-50-3161	HS-OFFICE CLERICAL	-	-	-	25,307.00	26,518.00	26,518.00	1,211.00
A 2815.160-50-4176	HS-SCHOOL NURSE -2.00 FTE	111,069.46	115,545.01	119,480.25	125,039.25	126,390.50	126,390.50	1,351.25
	<i>Includes stipend for nurse coordinator</i>							
A 2815.160-90	SUMMER WORK - NURSES	15,679.24	11,984.09	17,089.70	15,000.00	15,000.00	15,000.00	-
	<i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>							
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	1,535.14	3,504.04	2,430.42	6,000.00	6,000.00	6,000.00	-
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	8,329.44	6,552.82	3,632.77	6,000.00	6,000.00	6,000.00	-
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	1,871.04	4,187.18	4,081.90	6,000.00	6,000.00	6,000.00	-
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	11,019.39	8,086.88	7,665.00	6,000.00	6,000.00	6,000.00	-
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	23,368.33	19,770.56	22,313.15	6,000.00	6,000.00	6,000.00	-
A 2815.400-90	HEALTH SERVICES OTHER EXP	166,536.53	105,433.96	111,834.67	116,850.00		116,850.00	-
	AUDIOMETER CALIBRATION					500.00		
	CONFERENCES					750.00		
	NEW EMPLOYEES' PHYSICALS					10,500.00		
	PRIVATE AND PAROCHIAL SCHOOLS HEALTH SERVICES					95,000.00		
	SUBSCRIPTIONS					100.00		
	SUBSTITUTE NURSES					10,000.00		
A 2815.450-90	HEALTH SUPPLIES	6,864.20	25,639.92	18,452.50	21,000.00	21,000.00	21,000.00	-
	GENERAL SUPPLIES							
A 2815.490-90-1308	HEALTH SERVICES BOCES	150,443.81	159,873.32	193,440.13	160,440.13		180,650.00	20,209.87
	HEALTH SERVICES-DOCTOR'S FEES 580.051					35,000.00		
	HEALTH SERVICES-FAMILY ID 602.526					1,950.00		
	HEALTH SERVICES-PRIVATE & PAROCHIAL SCHOOLS 617.010					128,200.00		
	HEALTH & SAFETY TRAINING-MANDATED					15,500.00		
HEALTH SERVICES SUB TOTAL 2815		902,531.39	919,322.98	959,660.76	968,270.01	1,005,945.79	1,005,945.79	37,675.78

NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH

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NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-SCHOOL PSYCHOLOGIST AND SOCIAL WORKERS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS 7 Full time employees	902,766.80	926,816.19	891,707.86	921,079.00	942,601.87	942,601.87	21,522.87
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	24,996.21	40,566.62	33,350.98	35,000.00	35,000.00	35,000.00	-
A 2820.400-90	PSYCHOLOGISTS-OTHER EXPENSE	-	-	-	-	-	-	-
	DW-BOOKS/MAGAZINE/CONSULTANTS							
A 2820.450-90	PSYCHOLOGISTS-SUPPLIES	1,200.00	1,151.00	1,331.50	1,250.00	1,250.00	1,250.00	-
PSYCH SERV	SUB TOTAL 2820	928,962.01	968,523.81	926,390.34	957,329.00	978,851.87	978,851.87	21,522.87
A 2825.150-90-2161	SOCIAL WORKERS 7 Full time employees	773,326.04	817,689.78	808,438.71	835,840.00	871,630.00	871,630.00	35,790.00
A 2825.400-90	SOCIAL WORKERS-EXPENSES	35.00	302.57	187.34	350.00	350.00	350.00	-
A 2825.450-90	SOCIAL WORKERS-SUPPLIES	-	-	-	200.00	200.00	200.00	-
SOCIAL WORK	SUB TOTAL 2825	773,361.04	817,992.35	808,626.05	836,390.00	872,180.00	872,180.00	35,790.00
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	4,448,964.85	4,626,828.29	4,505,863.54	4,763,312.17	4,832,906.40	4,832,906.40	69,594.23

NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED 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 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	19,976.41	21,586.05	22,405.75	16,750.00	18,375.00	18,375.00	1,625.00
A 2850.152-00	CO-CURRICULAR CLUBS	338,674.86	404,785.33	429,867.92	425,620.00	440,000.00	440,000.00	14,380.00
A 2850.153-00	CHAPERONES	82,290.44	120,119.18	116,896.30	95,000.00		120,000.00	25,000.00
	CHAPERONES-ALL OTHER TRIPS					35,000.00		
	CHAPERONES-FROST VALLEY TRIP					45,000.00		
	CHAPERONES-PHILADELPHIA TRIP					20,000.00		
	CHAPERONES BOSTON TRIP					20,000.00		
A 2850.153-92	DW-FINE AND PERF ART CHAPERONES	26,000.37	43,331.96	41,668.58	45,000.00	45,000.00	45,000.00	-
A 2850.400-40	MS-CLUBS OTHER EXPENSE	-	-	-	-	-	-	-
A 2850.400-50	HS-CLUBS OTHER EXPENSE	19,316.88	13,599.11	42,848.99	15,840.00		15,840.00	-
	HS-CLUB EXPENSE					15,840.00		
A 2850.450-10	GH-CLUBS SUPPLIES	-	-	-	800.00		800.00	-
	ART, CHESS, MATH OLYMPIADS, SPIRIT, COMMUNITY AND DIGNITY FOR ALL					800.00		
A 2850.450-20	GWL-CLUBS SUPPLIES	139.00	189.00	300.00	300.00		300.00	-
	OLYMPIADS, MOCK TRIAL, SCHOOL SPORTS, SCRABBLE AND STUDENT COUNCIL					300.00		
A 2850.450-30	SC-CLUBS SUPPLIES	-	70.00	100.00	500.00		500.00	-
	ART, MATH OLYMPIADS, SEA CLIFF SINGERS, MOCK TRIAL, STUDENT GOVERNMENT					500.00		
A 2850.450-40	MS-CLUBS SUPPLIES	1,373.90	1,419.00	372.00	2,380.00		2,380.00	-
	FACS CLUB, OTHER CLUBS, ROBOTICS CLUB, TECHNOLOGY CLUB AND VIKING VOICE					2,380.00		
A 2850.450-50	HS-CLUBS SUPPLIES	7,651.82	9,126.31	9,125.49	9,323.20		15,840.00	6,516.80
	HS MOCK TRIAL					500.00		
	HS DEBATE CLUB					3,340.00		
	HS-ROBOTICS CLUB SUPPLIES					12,000.00		
CO-CURRICULAR SUB TOTAL 2850		495,423.68	614,225.94	663,685.03	611,513.20	659,035.00	659,035.00	47,521.80

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
OTHER INSTRUCTION-CO CURRICULAR & ATHLETICS**

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A 2855.150-90-216	ATHLETICS-STIPEND	19,713.50	20,070.00	20,372.00	20,628.00		20,832.00	204.00
	MS-ATHLETICS DIRECTOR					10,416.00		
	HS-EQUIPMENT DIRECTOR					10,416.00		
A 2855.150-91	INTERSCHOLASTIC COACHING	949,407.09	1,032,156.89	1,035,478.80	962,634.00		984,700.00	22,066.00
	BOYS AND GIRLS TEAMS					840,000.00		
	SUPERVISION					95,000.00		
	PLAYOFF SALARY COMPETITION /EXTENDED SEASON					49,700.00		
A 2855.160-91-316	INTERSCHOLASTIC CLERICAL SALARY	71,016.74	76,715.11	78,562.10	75,197.00	75,939.00	75,939.00	742.00
A 2855.161-90	SPORTS PHYSICALS-RN	-	-	-	11,750.00	11,750.00	11,750.00	-
a2855-163-91-000C	INTER-SCHOL CLERICAL PT	-	-	-	-	5,000.00	5,000.00	5,000.00
A 2855.200-91	SPORTS EQUIPMENT	-	-	37,937.00	-		15,000.00	15,000.00
	HS-WRESTLING MAT					15,000.00		
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	111,077.59	121,807.50	162,899.23	115,828.00		149,732.00	33,904.00
	AED (AUTOMATED EXTERNAL DEFIBRILLATOR)					12,000.00		
	ATHLETIC AWARDS					3,000.00		
	DOCTORS MEDICAL COVERAGE /EMT					5,600.00		
	ENTRY/RENTAL FEES AND RENTALS					60,000.00		
	RECONDITIONING					17,000.00		
	TRAINER & PT TRAINER					52,132.00		
A 2855.450-91	INTERSCHOLASTIC SUPPLIES	56,441.82	61,893.38	78,823.63	56,000.00		66,000.00	10,000.00
	ATHLETICS SUPPLIES					56,000.00		
	SAFETY SUPPLIES					10,000.00		
A 2855.490-91-130	INTERSCHOLASTIC BOCES FEES	136,441.72	134,698.85	134,119.01	140,277.00		140,277.00	-
	BOCES-COST SCHEDULES 502.020-20546.40					22,500.00		
	BOCES-REFEREE FEES 502.040-72364.07					84,000.00		
	BOCES-FAMILY ID 602.026					3,000.00		
	BOCES-HUDL-SUBSCRIPTION VIDEO SERVICE					11,280.00		
	BOCES-SECTION 8 DUES					18,000.00		
	BOCES-PE CONSORTIUM - IX 507.517-1443.75					1,497.00		
INTER-SCHL	SUB TOTAL 2855	1,344,098.46	1,447,341.73	1,548,191.77	1,382,314.00	1,469,230.00	1,469,230.00	86,916.00
TOTAL	CO CURR & ATHLETICS	1,839,522.14	2,061,667.67	2,211,776.80	1,993,827.20	2,128,265.00	2,128,265.00	134,437.80

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
TRANSPORTATION**

The District provides transportation for Kindergarten through 12th grade North Shore Schools students, who live more than 3/4 of a mile from school. These services are provided on district owned school buses and by district employees. Students attending private and parochial schools who live within 15 miles of their homes are entitled to transportation if a request is submitted by April 1, each year. The District does not accept late applications unless it is submitted by a new resident within 30 days of the date of residency. Students with disabilities are entitled to suitable transportation as specified in their IEPs up to fifty (50) miles from their homes. This budget supports the salaries of 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 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTALS 2025-26	\$ INCREASE/ DECREASE
A 5510.160-60-116	TRANSPORTATION OFFICE SALARIES <i>3 Full time employees</i>	242,725.88	237,865.00	242,623.00	242,624.00	249,902.00	249,902.00	7,278.00
A 5510.160-60-116	TRANSPORTATION OVERTIME	32,061.76	34,312.16	45,245.10	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>	1,365,031.15	1,420,345.18	1,520,250.84	1,522,906.60	1,572,979.60	1,572,979.60	50,073.00
A 5510.160-60-316	TRANSPORTATION CLERICAL SALARY	54,148.52	62,198.79	40,177.84	25,307.00	26,518.00	26,518.00	1,211.00
A 5510.160-60-316	TRANSPORTATION CLERICAL OVERTIME	2,437.69	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>	95,459.74	106,558.22	95,616.68	79,950.00	83,587.50	83,587.50	3,637.50
A 5510.210-60	TRANSPORTATION BUSES & EQUIPMENT	114,680.00	104,406.00	85,351.00	138,768.00	175,000.00	175,000.00	36,232.00
A 5510.400-60	TRANSPORTATION REPAIRS REPAIRS BY OUTSIDE VENDORS	36,034.06	42,667.57	25,457.54	40,000.00	40,000.00	40,000.00	-
A 5510.406-60	TRANSPORTATION FIELD TRIPS	2,754.50	3,871.18	7,170.10	5,000.00	7,500.00	7,500.00	2,500.00
A 5510.410-60	TRANSPORTATION INSURANCE INSURANCE	38,000.00	30,474.66	32,000.00	39,000.00	39,000.00	39,000.00	-
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	2,507.10	2,522.95	3,398.66	2,500.00	2,500.00	2,500.00	-
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	84,037.56	63,859.66	78,695.85	70,000.00	80,000.00	80,000.00	10,000.00
A 5510.450-62	TRANSPORTATION TIRES	14,570.16	8,338.97	13,125.80	14,000.00	14,000.00	14,000.00	-
A 5510.450-63	TRANS GAS/OIL	157,116.58	142,467.93	126,686.37	160,000.00	150,000.00	150,000.00	(10,000.00)
DIST TRANS	SUB TOTAL 5510	2,242,564.70	2,262,445.27	2,316,527.53	2,375,055.60	2,475,887.10	2,475,887.10	100,931.50

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
TRANSPORTATION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTALS 2025-26	\$ INCREASE/ DECREASE
A 5530.400-60	GARAGE MAINTENANCE	87,551.20	30,197.10	34,650.51	42,550.00		42,550.00	-
	30 HOUR COURSE MANDATORY FOR ALL NEW EMPLOYEES					1,000.00		
	DRUG AND ALCOHOL RANDOM TESTING					5,000.00		
	GPS MONITORING BY ZONAR-SWITCH FROM BOCES					11,000.00		
	NEWSDAY ADS					750.00		
	NYS FINGERPRINTING FOR NEW EMPLOYEES					500.00		
	POSTAGE					750.00		
	PROFESSIONAL CONFERENCES					1,800.00		
	RADIOS					3,500.00		
	REFRESHER COURSES					1,250.00		
	STUDENTS' SAFETY					500.00		
	TOOLS AND EQUIPMENT					3,500.00		
	TRANSFINDER ANNUAL SUPPORT					9,500.00		
	SOFTWARE UPGRADE					3,000.00		
	TUCCI MAPS					500.00		
A 5530.490-60	BOCES SERVICES							
	COPIER LEASE	898.82	1,373.63	1,336.56	1,457.16	1,457.16	1,457.16	-
GARAGE MAINT	SUB TOTAL 5530	88,450.02	31,570.73	35,987.07	44,007.16	44,007.16	44,007.16	-
A 5540.400-60	TRANSPORTATION CONTRACT BUSES	291,058.47	380,332.24	201,164.39	322,317.38		396,678.19	74,360.81
	UCP W/C (DELL)					63,703.44		
	MB (FIRST STUDENT)					83,298.10		
	FAMILY OF KIDZ (DELL)					112,050.00		
	UCP (FIRST STUDENT)					9,511.71		
	ROBERT WILLIAMS (FIRST STUDENT)					24,303.28		
	DDI (EVERY)					56,624.00		
	THE VILLAGE SCHOOL (WE TRANSPORT)					47,187.66		
A 5541.400-67	ST. CHRISTOPHER'S CONTRACT BUSES	-	261,761.39	206,016.55	226,405.98	297,830.65	297,830.65	71,424.67
A 5541.490-67	BOCES ST CHRIS TRANSPORTATION	49,942.60	6,569.00	6,569.00	101,640.00	68,503.50	68,503.50	(33,136.50)
A 5550.400-60	TRANSPORTATION PUBLIC SERVICE	-	-	1,800.50	500.00	500.00	500.00	-
A 5580.490-60-131C	BOCES TRANS-SPECIAL EDUCATION	40,170.60	55,945.00	36,428.41	35,686.50	35,686.50	35,686.50	-
A 5581.490-60-131C	BOCES TRANS-OCC EDUCATION	3,930.40	913.00	18,121.98	16,000.00	16,912.48	16,912.48	912.48
OTHER TRANS	SUB TOTAL 5540-5580	385,102.07	705,520.63	470,100.83	702,549.86	816,111.32	816,111.32	113,561.46
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	2,716,116.79	2,999,537.63	2,822,615.43	3,121,612.62	3,336,105.58	3,336,105.58	214,492.96

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
COMMUNITY SERVICES**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2023-24	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTALS 2025-26	\$ INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERT SALARIES HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS	16,910.02	16,096.21	17,174.94	16,750.00	18,375.00	18,375.00	1,625.00
A 7140.450-00	COMMUNITY REC SUPPLIES COMMUNITY RECREATION SUPPLIES SUPPLIES FOR HOMECOMING	6,528.96	5,365.00	7,000.00	5,500.00	2,250.00 5,000.00	7,250.00	1,750.00
A 7140.490-00	COMMUNITY SERVICE BOCES EXPENS	-	-	-	-	-	-	-
COMM. REC	SUB TOTAL 7140	23,438.98	21,461.21	24,174.94	22,250.00	25,625.00	25,625.00	3,375.00
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	-	-	-	6,500.00	6,500.00	6,500.00	-
A 7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE-Moved to 2010-400-90	-	-	-	-	-	-	-
A 7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE-SUPPLIES	-	-	-	-	-	-	-
COMM SR CITIZENS	SUB TOTAL 7141	-	-	-	6,500.00	6,500.00	6,500.00	-
TOTAL	COMMUNITY SERVICES	23,438.98	21,461.21	24,174.94	28,750.00	32,125.00	32,125.00	3,375.00

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
EMPLOYEE BENEFITS**

Employee benefits account for more than 25 percent of the budget. It includes pension costs for teachers, administrators and teacher assistants in TRS (Teachers Retirement System); pension cost for all support staff in ERS (Employee Retirement System); and the District's share of Social Security, Medicare taxes, workers' compensation, unemployment, health, life and dental insurances. The District's contribution rate which is set annually by the Teachers' Retirement System Board is estimated to be 9.00% in 2025-26, while the average employer contribution rate for ERS, (which is set by the NYS Comptroller) is anticipated to be between 9.50-10.00% for fiscal year 2025-26. The district's cost of health insurance has remained relatively flat for 2025-26 as result of the NYSHIP Empire Plan rate remaining unchanged for the remainder of 2025, with an anticipated increase in 2026 of approximately 8%. 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 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	539,135.57	424,201.38	726,423.29	601,786.63	813,841.35	813,841.35	212,054.72
A 9010.801-00	NYS ERS-ADM	575,655.20	423,130.84	515,032.08	626,675.66	646,768.24	646,768.24	20,092.58
A 9010.802-00	NYS ERS-CAPITAL	454,566.34	359,954.51	462,575.38	499,636.00	572,002.10	572,002.10	72,366.10
EMPLOYEES RE SUB TOTAL 9010		1,569,357.11	1,207,286.73	1,704,030.75	1,728,098.29	2,032,611.69	2,032,611.69	304,513.40
A 9020.800-00	NYS TRS-PROGRAM	4,567,212.04	5,048,057.38	4,856,144.03	5,265,670.28	5,065,172.70	5,065,172.70	(200,497.58)
A 9020.801-00	NYS TRS-ADM	454,079.27	276,604.72	211,902.29	506,760.50	520,048.17	520,048.17	13,287.67
TEACHERS RET SUB TOTAL 9020		5,021,291.31	5,324,662.10	5,068,046.32	5,772,430.78	5,585,220.87	5,585,220.87	(187,209.91)
A 9030.800-00	SOCIAL SECURITY-PRGRM	3,908,437.50	3,971,270.52	4,073,385.11	4,376,289.89	4,390,031.81	4,390,031.81	13,741.92
A 9030.801-00	SOCIAL SECURITY-ADM	450,227.57	473,970.60	421,926.09	699,220.82	694,883.20	694,883.20	(4,337.62)
A 9030.802-00	SOCIAL SECURITY-CAPITAL	254,963.46	259,889.19	263,903.63	273,845.70	281,770.42	281,770.42	7,924.72
SOC SECURITY SUB TOTAL 9030		4,613,628.53	4,705,130.31	4,759,214.83	5,349,356.41	5,366,685.43	5,366,685.43	17,329.02
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM	338,527.78	447,338.00	696,053.11	187,000.00	320,000.00	320,000.00	133,000.00
A 9040.802-00	WORKERS' COMP-CAPITAL	120,000.00	127,805.02	120,000.00	120,000.00	225,000.00	225,000.00	105,000.00
WORKER'S COM SUB TOTAL 9040		458,527.78	575,143.02	816,053.11	307,000.00	545,000.00	545,000.00	238,000.00
A 9045.800-00	LIFE INSURANCE - PROGRAM	104,467.71	112,758.58	81,041.97	126,245.46	126,666.41	126,666.41	420.95
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	5,599.20	20,116.43	20,556.06	22,200.69	21,252.43	21,252.43	(948.26)
A 9045.802-00	LIFE INSURANCE - CAPITAL	11,156.88	11,225.43	11,378.97	12,300.00	11,000.00	11,000.00	(1,300.00)
LIFE INSURANCE SUB TOTAL 9045		121,223.79	144,100.44	112,977.00	160,746.15	158,918.84	158,918.84	(1,827.31)
A 9046.800-00	HEALTH INSURANCE-PROGRAM	10,941,938.86	12,124,302.85	13,569,477.91	15,292,779.26	15,723,257.88	15,723,257.88	430,478.62
A 9046.801-00	HEALTH INS-ADM	1,458,131.32	1,580,736.41	1,765,859.97	1,690,630.31	1,655,550.08	1,655,550.08	(35,080.23)
A 9046.802-00	HEALTH INSURANCE-CAPITAL	668,935.86	767,635.91	955,235.68	976,468.72	876,650.36	876,650.36	(99,818.36)
A 9046.810-15	MEDICARE REIMBURSEMENT	1,119,642.86	1,300,994.26	1,256,562.72	1,463,483.87	1,454,169.00	1,454,169.00	(9,314.87)
HEALTH/MEDICA SUB TOTAL 9046		14,188,648.90	15,773,669.43	17,547,136.28	19,423,362.16	19,709,627.32	19,709,627.32	286,265.16
A 9050.800-00	UNEMPLOYMENT INSURANCE	(18,515.50)	29,206.63	42,099.98	40,000.00	40,000.00	40,000.00	-
UNEMPLOYT IN: SUB TOTAL 9050		(18,515.50)	29,206.63	42,099.98	40,000.00	40,000.00	40,000.00	-

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
EMPLOYEE BENEFITS**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTAL 2025-26	\$ INCREASE/ DECREASE
A 9055.800-00	LONG/SHORT TERM DISABILITY - PROG	124,883.12	144,262.14	132,615.68	166,467.85	160,788.95	160,788.95	(5,678.90)
A 9055.801-00	LONG TERM DISABILITY-ADMIN	24,428.60	22,925.14	22,488.93	24,965.78	25,458.86	25,458.86	493.08
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	3,571.24	2,608.68	6,748.07	5,000.00	5,000.00	5,000.00	-
LONG TERM DIS SUB TOTAL 9055		152,882.96	169,795.96	161,852.68	196,433.63	191,247.81	191,247.81	(5,185.82)
A 9060.820-00	DENTAL INSURANCE - PROGRAM	442,990.54	463,791.84	503,554.57	537,476.00	519,888.00	519,888.00	(17,588.00)
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	48,084.21	85,801.63	50,913.93	58,218.70	58,158.00	58,158.00	(60.70)
A 9060.822-00	DENTAL INSURANCE - CAPITAL	27,747.24	30,342.00	29,562.48	29,562.48	30,342.00	30,342.00	779.52
DENTAL INS SUB TOTAL 9060		518,821.99	579,935.47	584,030.98	625,257.18	608,388.00	608,388.00	(16,869.18)
TOTAL EMPLOYEE BENEFITS		26,625,866.87	28,608,930.09	30,795,441.93	33,002,684.60	34,237,699.96	34,237,699.96	635,015.36

**NORTH SHORE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET
DEBT SERVICE AND INTERFUND TRANSFERS**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE 2023-24	APPROVED BUDGET 2024-25	DRAFT BUDGET DETAIL 2025-26	DRAFT BUDGET SUB TOTALS 2025-26	\$ INCREASE/ DECREASE
A9731/9760.700	BAN/TAN Interest	12,584.99	296,463.70	1,416,670.94	167,000.00	167,000.00	167,000.00	-
TAN INTEREST SUB TOTAL 9760		12,584.99	296,463.70	1,416,670.94	167,000.00	167,000.00	167,000.00	-
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	580,000.00	-	-	-	-	-	-
A 9901.930-00	TRANSFER TO SCHOOL LUNCH FUND	-	150,000.00	-	-	-	-	-
A 9901.950-00	TRANSFER TO SPECIAL AID FUND 20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION	145,000.00	181,609.17	207,487.62	150,000.00	150,000.00	150,000.00	-
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL PRINCIPAL DEBT SERVICE- (Outstanding Debt Principal)	3,415,077.50	2,870,000.00	2,609,524.50	2,940,000.00	3,149,140.00	3,149,140.00	209,140.00
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST INTEREST DEBT SERVICE (Outstanding Debt Interest)	424,359.39	1,053,409.39	812,385.41	1,600,475.01	1,340,435.00	1,340,435.00	(260,040.01)
A 9901.962-00	LEASE PAYMENTS-ENERGY PERF ENERGY PERFORMANCE LEASE (2008 Energy Performance Contract)	610,626.06	333,509.94	333,509.94	383,509.94	-	-	(383,509.94)
	NEW ENERGY PERFORMANCE. (First Lease Payment Due in 2021-22)		553,835.06	553,835.06	553,835.26	553,835.06	553,835.06	(0.20)
A 9950.900-00	TRANSFER TO CAPITAL PROJECT FUND To be utilized for additional work needed in the refurbishment of the HS Press Box, HVAC Upgrades (Faculty Room, Science Research Lab and Admin Office) and various projects as determined during the Capital Projects Analysis	-	2,095,636.00	350,000.00	210,000.00	584,705.00	584,705.00	374,705.00
	LEASE PRINCIPAL - GASB 87	148,567.12	141,937.03	123,907.00	-	-	-	-
	LEASE INTEREST - GASB 87	2,793.32	1,823.51	661.18	-	-	-	-
DEBT/TRANSF SUB TOTAL 9901		5,326,423.39	7,381,760.10	4,991,310.71	5,837,820.21	5,778,115.06	5,778,115.06	(59,705.15)
TOTAL TOTAL DEBT/SERVICE		5,339,008.38	7,678,223.80	6,407,981.65	6,004,820.21	5,945,115.06	5,945,115.06	(59,705.15)
GRAND TOTAL		111,336,166.54	116,565,646.55	118,429,051.19	122,648,900.09	125,635,847.75	125,635,847.75	2,986,947.66

**5 - Year
Expenditure Report**

(E)

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

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
BOARD OF EDUCATION												
1010 400 90	ARBITRATION / OTHER	-	74.46	-	500.00	-	500.00	300.00	200.00	-	-	500.00
1010 401 90	LEGAL HEARINGS	276,865.13	320,198.00	332,826.30	150,000.00	100,000.00	250,000.00	170,618.18	78,785.53	596.29	-	200,000.00
1010 402 90	GENERAL COUNSEL RETAINER	29,265.14	33,000.00	39,000.04	37,740.00	-	37,740.00	18,750.00	18,750.00	240.00	-	37,740.00
1010 404 90	MEETINGS AND CONSULTANTS	17,646.18	500.00	28,553.39	15,000.00	1,545.65	16,545.65	3,700.00	1,545.65	11,300.00	-	25,000.00
1010 405 90	CONFERENCES BOE MEMBERS	520.00	1,065.00	774.00	1,500.00	280.00	1,780.00	260.00	-	1,500.00	-	1,500.00
1010 406 90	MEMBERSHIPS	16,543.00	11,543.00	13,386.00	17,236.85	-	17,236.85	16,936.12	-	300.73	-	17,236.85
1010 407 90	LIPA HEARING	252,357.36	68,537.92	75,635.27	75,000.00	67.66	75,067.66	64,435.67	8,731.99	70,000.00	(68,100.00)	102,500.00
1010 408 90	BOARD ACTIVITIES	1,975.05	-	749.48	800.00	-	800.00	-	-	800.00	-	800.00
1010 450 90	BOARD SUPPLIES	6,001.21	4,129.08	5,790.92	6,000.00	189.96	6,189.96	1,839.06	1,220.95	3,129.95	-	6,000.00
SUB TOTALS		601,173.07	439,047.46	496,715.40	303,776.85	102,083.27	405,860.12	276,859.03	109,234.12	87,866.97	(68,100.00)	391,276.85
DISTRICT CLERK												
1040 160 90	DISTRICT CLERK SALARY	15,965.78	18,360.00	18,727.20	18,727.00	0.00	18,727.00	10,285.52	8,816.22	0.00	(374.74)	19,101.74
1040 450 90	DISTRICT CLERK SUPPLIES	-	-	-	100.00	0.00	100.00	0.00	0.00	100.00	-	100.00
SUB TOTALS		15,965.78	18,360.00	18,727.20	18,827.00	-	18,827.00	10,285.52	8,816.22	100.00	(374.74)	19,201.74
DISTRICT MEETINGS												
1060 400 90	DISTRICT MEETINGS OTHER EXP	15,606.91	15,745.12	16,909.39	17,650.00	0.00	17,650.00	0.00	17,650.00	0.00	-	17,650.00
1060 490 90	BOCES SERVICES	23,309.22	24,241.59	31,006.12	31,750.00	0.00	31,750.00	8,829.89	0.00	0.00	22,920.11	31,750.00
SUB TOTALS		38,916.13	39,986.71	47,915.51	49,400.00	-	49,400.00	8,829.89	17,650.00	0.00	22,920.11	49,400.00
SUPERINTENDENT												
1240 150 90 5161	SUPERINTENDENT OF SCHOOLS	273,900.00	255,000.00	280,000.00	265,000.00	10,000.00	275,000.00	148,076.88	126,923.12	-	-	285,000.00
1240 160 90 3161	SUPERINTENDENT SECRETARY	167,487.78	179,425.54	189,329.11	193,304.87	0.00	193,304.87	104,955.90	89,962.25	-	(1,613.28)	202,534.19
1240 402 90	MEETINGS & MEMBERSHIPS	10,159.86	4,092.00	5,986.74	8,000.00	4,830.88	12,830.88	6,691.38	5,228.30	911.20	-	8,000.00
1240 450 90	SUPERINTENDENT OFFICE SUPPLIE	2,963.65	1,097.81	3,430.18	3,500.00	0.00	3,500.00	1,049.12	115.37	2,335.51	-	3,500.00
SUB TOTALS		454,511.29	439,615.35	458,746.03	469,804.87	14,830.88	484,635.75	260,773.28	222,229.04	3,246.71	(1,613.28)	499,034.19
BUSINESS ADMINISTRATION												
1310 150 90 5161	BUSINESS ADMINISTRATOR	243,766.00	210,000.00	215,000.00	215,000.00	10,643.00	225,643.00	121,500.12	104,142.88	-	-	225,643.00
1310 160 90 3161	BUSINESS OFFICE SALARIES	601,500.80	595,936.79	630,132.36	649,891.65	-	649,891.65	342,571.17	291,499.34	15,821.14	0.00	664,626.04
1310 160 90 3162	OVERTIME CENTRAL OFFICE	66,514.51	48,329.76	23,415.33	25,000.00	-	25,000.00	10,157.97	-	14,842.03	-	25,000.00
1310 160 90 3163	CENTRAL OFFICE PT/SUBSTITUTES	27,815.99	4,290.00	735.00	4,000.00	-	4,000.00	720.00	-	3,280.00	-	5,000.00
1310 400 90	BUSINESS OFFICE OTHER EXPENSE	101,196.75	98,755.18	141,645.52	109,967.72	10,902.71	120,870.43	99,125.26	20,985.13	760.04	0.00	122,540.63
1310 450 90	BUSINESS OFFICE SUPPLIES	18,101.73	22,793.00	20,705.66	20,000.00	3,000.67	23,000.67	8,233.25	9,647.55	5,119.87	-	20,000.00
1310 451 90	CENTRAL OFFICE POSTAGE	17,908.70	15,887.90	14,564.08	16,000.00	1,494.10	17,494.10	6,396.23	9,097.87	2,000.00	(0.00)	16,000.00
1310 490 90 1302	BUSINESS ADMIN BOCES BUDGET	27,606.30	42,413.35	42,413.35	46,673.36	-	46,673.36	17,573.99	29,099.37	-	-	46,673.36
1310 490 90 1303	XEROX BOCES SERVICES	-	8,095.64	12,847.20	33,379.12	(10,000.00)	23,379.12	1,052.58	22,326.54	(10,000.00)	10,000.00	33,379.12
SUB TOTALS		1,104,410.78	1,046,501.62	1,101,458.50	1,119,911.85	16,040.48	1,135,952.33	607,330.57	486,798.68	31,823.08	10,000.00	1,158,862.15
FINANCIAL AUDIT SERVICES												
1320 400 90	REGULAR AUDIT	52,100.00	32,068.66	43,597.50	53,000.00	19,517.50	72,517.50	18,200.00	46,400.00	7,917.50	-	53,000.00
1320 401 90	INTERNAL/CLAIMS AUDIT SERVICES	54,499.96	50,499.96	50,749.92	56,500.00	0.00	56,500.00	25,425.00	25,425.00	5,650.00	-	56,450.00
SUB TOTALS		106,599.96	82,568.62	94,347.42	109,500.00	19,517.50	129,017.50	43,625.00	71,825.00	13,567.50	-	109,450.00
TREASURER												
1325 160 90	TREASURER SALARY	93,864.00	95,749.89	103,248.00	103,248.00	0.00	103,248.00	57,262.66	49,082.34	-	(3,097.00)	106,345.00
1325 400 90	TREASURER OTHER EXPENSE	0.00	96.95	197.82	200.00	0.00	200.00	-	-	200.00	-	200.00
1325 450 90	TREASURER SUPPLIES	31.84	119.20	125.00	125.00	0.00	125.00	-	-	125.00	-	125.00
SUB TOTALS		93,895.84	95,966.04	103,570.82	103,573.00	0.00	103,573.00	57,262.66	49,082.34	325.00	(3,097.00)	106,670.00

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

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2026	2025-26 PROPOSED BUDGET As of 2/27/2025
LEGAL SERVICES												
1420 400 90	LEGAL-LABOR RETAINER	29,166.60	33,000.00	35,000.00	37,740.00	0.00	37,740.00	18,750.00	16,750.00	240.00	-	37,740.00
1420 401 90	LEGAL / OTHER CONSTRUCTION	5,500.00	3,000.00	3,000.00	6,500.00	0.00	6,500.00	3,000.00	-	3,500.00	-	6,500.00
1420 402 90	LEGAL-TAX ANTICIPATION NOTES	44,277.00	80,792.42	44,040.00	63,000.00	100.00	63,100.00	13,500.00	43,150.00	6,450.00	-	63,000.00
SUB TOTALS		78,943.60	116,792.42	82,040.00	107,240.00	100.00	107,340.00	35,250.00	61,900.00	10,190.00	-	107,240.00
PERSONNEL												
1430 160 90 3161	PERSONNEL OFFICE SALARIES	161,366.00	167,207.80	145,071.55	147,218.00	0.00	147,218.00	78,194.34	67,023.66	2,000.00	-	150,490.00
1430 400 90	PERSONNEL HELP WANTED-ADS	14,905.07	1,853.46	3,266.00	10,000.00	2,000.00	12,000.00	-	2,000.00	10,000.00	-	10,000.00
1430 490 90	BOCES REGIONAL CERTIFICATION	4,645.00	4,830.06	4,830.80	5,174.75	0.00	5,174.75	4,895.63	279.12	-	(0.00)	5,174.75
SUB TOTALS		180,916.07	173,891.34	153,168.35	162,392.75	2,000.00	164,392.75	83,089.97	69,302.78	12,000.00	(0.00)	165,664.75
PUBLIC INFORMATION												
1480 160 90 3161	DIRECTOR PUBLIC INFORMATION	105,942.00	108,069.00	110,230.00	110,230.00	0.00	110,230.00	61,135.34	52,401.66	-	(3,307.00)	113,537.00
1480 400 90	PUBLIC INFO OTHER EXPENSE	29,784.00	25,140.00	27,188.29	27,240.00	36.00	27,276.00	12,987.76	12,681.90	1,606.34	-	27,240.00
1480 401 90	PUBLIC INFO OTHER EXPENSE	37,850.00	31,201.00	36,785.00	36,100.00	1,565.00	37,665.00	17,996.00	17,914.00	1,755.00	-	36,100.00
1480 451 90	PUBLIC INFO POSTAGE	27,755.00	16,790.00	18,995.00	19,000.00	0.00	19,000.00	15,000.00	4,000.00	-	-	19,000.00
1480 490 90	BOCES SERVICES WEB-SITE COMPI	4,786.07	4,918.65	4,968.76	4,980.00	0.00	4,980.00	4,679.37	300.63	-	0.00	4,980.00
SUB TOTALS		206,117.07	186,118.65	198,167.05	197,550.00	1,601.00	199,151.00	111,798.47	87,298.19	3,361.34	(3,307.00)	200,857.00
RESEARCH/NEGOTIATIONS												
1481 480 90 1300	BOCES RESEARCH & NEGOTIATION	4,500.00	4,500.00	4,670.56	4,820.00	-	4,820.00	-	4,820.00	-	-	4,820.00
SUB TOTALS		4,500.00	4,500.00	4,670.56	4,820.00	-	4,820.00	0.00	4,820.00	-	-	4,820.00

NORTH SHORE CENTRAL SCHOOL DISTRICT

ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
BUILDINGS & GROUNDS (PLANT)												
1620 160 10 1161	GH-CUSTODIAL SALARIES	290,897.62	273,299.49	312,417.58	324,042.00	-	324,042.00	167,555.73	139,837.90	16,648.37	-	336,434.00
1620 160 20 1161	GWL-CUSTODIAL SALARIES	296,567.27	325,048.37	321,346.18	363,178.00	-	363,178.00	182,855.81	183,498.50	15,000.00	(18,176.31)	381,204.00
1620 160 30 1161	SC-CUSTODIAL SALARIES	279,796.69	294,486.14	279,544.06	314,585.00	-	314,585.00	112,185.69	96,069.24	50,000.00	56,330.07	268,121.00
1620 160 40 1161	MS-CUSTODIAL SALARIES	382,366.77	372,099.92	384,615.03	461,171.00	-	461,171.00	263,632.20	213,997.82	25,000.00	(41,459.02)	469,424.00
1620 160 50 1161	HS-CUSTODIAL SALARIES	573,178.75	627,819.51	648,377.98	732,055.00	-	732,055.00	353,204.15	267,400.44	60,000.00	31,450.41	763,918.00
1620 160 90 3161	SECRETARY BUILDINGS & GROUND	92,632.59	96,307.60	96,196.78	97,018.78	-	97,018.78	51,567.88	44,200.85	1,250.05	0.00	98,098.73
1620 160 90 5161	DIRECTOR BUILDINGS & GROUNDS	155,779.00	158,906.00	162,084.00	162,084.00	-	162,084.00	89,894.56	77,052.44	15,000.00	(19,863.00)	166,947.00
1620 162 10 1162	GH-CUSTODIAL OVERTIME	43,250.04	52,861.74	39,749.56	37,000.00	-	37,000.00	14,698.47	-	22,301.53	-	37,000.00
1620 162 20 1162	GWL-CUSTODIAL OVERTIME	43,998.09	52,609.70	49,818.50	37,000.00	-	37,000.00	19,927.81	-	17,072.19	-	45,000.00
1620 162 30 1162	SC-CUSTODIAL OVERTIME	60,643.60	41,999.27	32,612.77	37,000.00	-	37,000.00	12,631.64	-	24,368.36	-	35,000.00
1620 162 40 1162	MS-CUSTODIAL OVERTIME	29,254.73	38,354.12	27,890.09	37,000.00	-	37,000.00	11,880.75	-	25,119.25	-	30,000.00
1620 162 50 1162	HS-CUSTODIAL OVERTIME	76,734.59	113,818.26	108,025.40	77,000.00	-	77,000.00	40,892.23	-	36,107.77	-	100,000.00
1620 162 90 1162	DW-CUSTODIAL OVERTIME	-	-	-	-	-	-	-	-	-	-	-
1620 163 10 1163	GH-CUSTODIAL PART TIME	15,755.85	17,532.31	20,524.40	19,000.00	-	19,000.00	3,316.50	-	15,683.50	-	20,000.00
1620 163 20 1163	GWL-CUSTODIAL PART TIME	15,173.45	17,326.20	20,271.05	19,000.00	-	19,000.00	6,826.56	-	12,173.44	-	20,000.00
1620 163 30 1163	SC-CUSTODIAL PART TIME	9,563.46	17,548.14	23,230.05	36,000.00	-	36,000.00	8,826.56	-	27,173.44	-	30,000.00
1620 163 40 1163	MS-CUSTODIAL PART TIME	49,521.48	55,501.49	53,493.08	54,000.00	-	54,000.00	22,652.57	-	31,347.43	-	55,000.00
1620 163 50 1163	HS-CUSTODIAL PART TIME	75,743.86	65,628.12	56,837.42	66,000.00	-	66,000.00	29,356.52	-	36,641.48	-	60,000.00
1620 163 90 CV00	DW-CUSTODIAL SECURITY COVID	(1,580.00)	-	-	-	-	-	-	-	-	-	-
1620 163 90 1163	DW-CUSTODIAL PART TIME	26,842.86	26,604.53	28,130.13	25,000.00	-	25,000.00	12,310.81	-	12,689.19	-	30,000.00
1620 164 0	SECURITY DISTRICT WIDE	928,599.77	929,460.51	942,523.86	757,641.06	-	757,641.06	386,933.02	-	370,708.04	-	854,500.00
1620 261 0	GROUNDS & FIELD EQUIPMENT	93,000.00	21,000.00	-	36,250.00	-	36,250.00	36,250.00	-	-	-	60,000.00
1620 262 0	BUILDING EQUIPMENT	-	-	-	-	-	-	-	-	-	-	8,800.00
1620 415 0	TRAVEL/MEETINGS	515.68	965.10	764.46	800.00	-	800.00	512.88	87.12	200.00	-	800.00
1620 433 0	EQUIPMENT RENTAL	3,822.03	2,000.00	2,000.00	2,000.00	-	2,000.00	729.28	1,270.72	-	-	2,000.00
1620 435 0	DISPOSAL FEES	15,665.96	7,935.00	10,500.00	12,490.00	-	12,490.00	6,125.00	4,375.00	1,990.00	-	10,800.00
1620 436 0	STAFF TRAINING, CUSTODIAL	1,297.78	1,600.00	1,020.00	1,500.00	-	1,500.00	615.00	-	885.00	-	1,500.00
1620 450 0	BIG OFFICE SUPPLIES	659.84	531.60	700.00	700.00	-	700.00	560.43	39.98	99.59	-	700.00
1620 451 0	VEHICLE SUPPLIES	5,561.38	5,892.49	6,311.37	6,500.00	159.79	6,659.79	732.09	627.70	5,300.00	-	6,500.00
1620 452 0	BUILDING SUPPLIES	52,541.51	23,328.84	23,700.73	30,600.00	4,440.05	35,040.05	27,117.24	7,901.31	21.50	0.00	40,897.00
1620 453 0	ELECTRICAL SUPPLIES	15,133.44	8,741.64	10,486.44	11,500.00	3,166.70	14,666.70	10,605.99	4,057.66	3.05	0.00	11,500.00
1620 454 0	PLUMBING & HEATING SUPPLIES	38,336.88	39,737.13	33,091.67	46,750.00	10,403.54	57,153.54	10,019.46	14,134.08	33,000.00	-	45,750.00
1620 455 0	AIR CONDITIONING SUPPLIES	2,533.89	-	-	10,000.00	500.00	10,500.00	-	1,000.00	9,500.00	-	10,000.00
1620 456 0	CUSTODIAL SUPPLIES-DIST WIDE	274,486.72	221,930.02	226,353.10	223,900.00	3,040.93	226,940.93	151,708.41	42,798.63	32,433.89	-	223,800.00
1620 457 0	GROUNDS/FIELDS SUPPLIES	41,842.02	32,094.46	45,756.33	47,800.00	7,494.63	55,294.63	35,764.22	18,178.63	1,351.78	(0.00)	50,786.00
1620 461 0	GROUNDS MAINTENANCE CONTRA	441,189.22	566,173.48	491,566.91	140,500.00	45,769.99	186,269.99	122,909.55	25,412.31	37,948.13	-	184,675.00
1620 462 0	BUILDING MAINTENANCE CONTRAC	142,845.29	111,149.95	131,383.63	133,200.00	12,517.45	145,717.45	75,750.27	69,053.17	914.01	0.00	163,100.00
1620 463 0	ELECTRICAL MAINT CONTRACTS	13,294.88	45,687.90	6,770.93	13,000.00	1,460.00	14,460.00	2,705.00	5,898.00	5,857.00	-	29,325.00
1620 464 0	PLUMBING/HEATING CONTRACTS	87,598.87	78,943.79	79,799.28	105,000.00	16,912.92	121,912.92	70,306.40	50,630.47	976.05	0.00	90,000.00
1620 465 0	A/C SERVICES CONTRACTS	21,058.71	17,544.36	23,719.33	25,000.00	35.00	25,035.00	5,883.15	35.00	19,116.85	-	25,000.00
1620 466 0	CUSTODIAL UNALLOCATED CONTR	4,911.83	4,932.30	3,346.22	5,000.00	1,715.18	6,715.18	1,495.25	4,286.33	933.60	-	5,000.00
1620 467 0	HEALTH AND SAFETY CONTRACTS-	404,211.15	366,327.57	380,128.81	365,000.00	53,801.13	418,801.13	196,254.54	153,270.20	68,716.39	560.00	365,000.00
1620 467 90 CV00	HEALTH AND SAFETY-COVID	127,955.00	31,234.64	-	-	-	-	-	-	-	-	-
1620 467 91 CV00	SECURITY CONTROL-COVID	-	-	-	-	-	-	-	-	-	-	-
1620 468 0	REFRIGERATION MAINT CONTRACT	16,012.94	15,090.12	16,982.50	17,000.00	17.50	17,017.50	10,447.30	2,070.20	4,500.00	-	17,000.00
1620 469 0	VEHICLE MAINTENANCE CONTRAC	10,500.00	-	5,313.01	10,500.00	2,828.80	13,328.80	7,574.16	2,925.84	2,828.80	-	10,500.00
1620 470 0	CARTAGE CONTRACTS	10,970.75	9,069.90	20,493.82	12,000.00	2,659.54	14,659.54	5,482.00	3,677.54	5,500.00	-	6,000.00
1620 471 0	FUEL OIL	-	-	7,200.32	10,000.00	2,799.68	12,799.68	-	2,799.68	10,000.00	-	20,000.00
1620 472 0	WATER	49,074.75	53,384.62	72,614.08	50,000.00	-	50,000.00	49,895.23	104.77	25,000.00	(25,000.00)	50,000.00

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

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
1620 473 0	ELECTRICITY	737,000.00	710,000.00	684,784.92	700,000.00	15,215.08	715,215.08	315,772.82	374,442.26	25,000.00	(0.00)	700,000.00
1620 474 0	TELEPHONE	129,688.67	89,531.46	110,520.89	95,532.88	12,819.28	108,351.16	48,768.21	59,386.07	196.88	0.00	115,532.88
1620 475 0	GAS	343,093.46	378,406.53	326,205.05	380,000.00	19,794.95	399,794.95	85,413.84	184,381.11	80,000.00	50,000.00	380,000.00
1620 476 0	DISTRICT WIDE - COMPUTER WIRIN	-	-	-	20,000.00	6,865.63	26,865.63	3,887.73	2,977.90	20,000.00	-	20,000.00
1620 490 0	DW - BOCES FACILITY SERVICES	169,132.28	221,052.05	214,576.62	235,102.52	-	235,102.52	66,567.27	168,535.25	-	-	260,248.87
1620 490 90	DW-BOCES INTERNET & TELEPHON	180,963.48	165,850.45	147,157.62	197,046.11	-	197,046.11	72,906.33	124,139.78	-	(0.00)	201,928.79
1620 501 1	GH-SPECIAL PROJECTS	-	-	2,158.20	-	12,841.80	12,841.80	-	12,841.80	-	-	-
1620 501 2	GWL-SPECIAL PROJECTS	22,000.00	-	9,900.00	-	4,540.00	4,540.00	-	4,540.00	-	-	-
1620 501 3	SC-SPECIAL PROJECTS	-	-	-	-	13,912.10	13,912.10	-	13,912.10	-	-	-
1620 501 4	MS-SPECIAL PROJECTS	-	-	-	-	17,500.00	17,500.00	-	17,500.00	-	-	-
1620 501 5	HS-SPECIAL PROJECTS	-	17,500.00	-	-	-	-	-	-	-	-	-
1620 501 7	ARCHITECT ENG FEES/HONEYWEL	79,029.75	221,700.44	82,693.24	108,551.44	72,725.00	181,276.44	69,509.17	55,185.00	56,582.27	-	111,551.44
1620 501 07 CV00	ARCHITECT AND ENG COVID	-	-	-	-	-	-	-	-	-	-	-
1620 501 90	ADMIN BUILDING - SPECIAL PROJEC	-	-	-	-	-	-	-	-	-	-	-
SUB TOTALS		6,992,669.43	7,047,468.27	6,785,777.30	6,708,997.79	345,935.67	7,054,933.46	3,283,419.68	2,474,532.80	1,263,138.83	33,842.15	7,040,440.71
BUILDINGS & GROUNDS (MAINTENANCE)												
1621 160 90 1161	MAINTENANCE STAFF SALARIES	379,620.16	419,730.51	437,959.71	448,518.00	-	448,518.00	236,773.32	202,948.68	8,796.00	-	532,925.00
1621 162 90 1162	MAINTENANCE STAFF OVERTIME	22,056.69	25,253.80	26,215.44	25,000.00	-	25,000.00	16,241.13	-	6,758.87	-	25,000.00
1621 163 90	SUMMER GROUNDS CREW	19,404.00	14,958.75	16,850.00	19,000.00	-	19,000.00	18,688.00	-	312.00	-	19,000.00
SUB TOTALS		421,080.85	459,943.06	480,825.15	492,518.00	-	492,518.00	271,702.45	202,948.68	17,866.87	-	576,925.00
PRINTING												
1670 400 90	PRINTING/COPIER LEASE	-	-	-	-	-	-	-	-	-	-	-
1670 490 90	PRINTING BOCES SERVICES	-	2,132.59	10,364.25	9,917.55	-4,425.00	5,492.55	247.53	5,245.02	-	(0.00)	9,917.55
1670 490 90 1301	BOCES PRINTING SERVICES	19,395.00	16,545.00	10,201.00	10,300.00	0.00	10,300.00	845.00	5,719.00	3,736.00	-	10,300.00
SUB TOTALS		19,395.00	18,677.59	20,565.25	20,217.55	(4,425.00)	15,792.55	1,092.53	10,964.02	3,736.00	(0.00)	20,217.55
INSURANCE												
1910 400 90	UNALLOCATED INSURANCE	501,173.29	537,399.14	605,826.00	722,590.14	14,437.00	737,027.14	735,999.49	996.51	22,031.14	(22,000.00)	843,114.43
SUB TOTALS		501,173.29	537,399.14	605,826.00	722,590.14	14,437.00	737,027.14	735,999.49	996.51	22,031.14	(22,000.00)	843,114.43
REFUND OF SPLIT PROPERTY TAXES												
1964 400 00	TAX REFUND - SPLIT PROPERTY	101,476.75	77,696.14	73,492.35	90,000.00	32,387.62	122,387.62	-	121,387.62	1,000.00	-	90,000.00
SUB TOTALS		101,476.75	77,696.14	73,492.35	90,000.00	32,387.62	122,387.62	-	121,387.62	1,000.00	-	90,000.00
METROPOLITAN TRANSIT AUTHORITY												
1980 400 0	MTA PAYROLL TAX	-	-	-	-	-	-	-	-	-	-	-
SUB TOTALS		-	-	-	-	-	-	-	-	-	-	-
BOCES ADMINISTRATION												
1981 490 0 1303	BOCES ADMIN EXPENSE	358,061.85	389,904.06	360,897.40	409,076.14	-	409,076.14	350,756.75	58,319.39	-	0.00	384,076.14
SUB TOTALS		358,061.85	389,904.06	360,897.40	409,076.14	-	409,076.14	350,756.75	58,319.39	-	0.00	384,076.14

NORTH SHORE CENTRAL SCHOOL DISTRICT

ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
CURRICULUM DEVELOPMENT/SUPERVISION												
2010 150 99 5161	CURRICULUM & INSTRUCTION	223,762.00	220,346.00	227,500.00	227,500.00	10,351.00	237,851.00	128,073.68	109,777.32	-	-	237,851.00
2010 180 99 3161	CURR/INSTRUCTION SECRETARY	79,058.00	83,545.90	85,749.00	84,521.00	-	84,521.00	44,703.68	38,317.32	1,500.00	-	84,901.87
2010 400 99	CURR/INSTRUCTION OTHER EXP	45,736.05	21,506.00	31,178.38	57,000.00	26,086.32	83,086.32	39,170.44	22,559.00	21,356.88	-	57,000.00
2010 401 99	MATH PROF DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-
2010 402 99	TC PROF DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-
2010 450 99	CURR/INSTRUCTION SUPPLIES	20,698.89	20,175.09	20,259.66	33,750.00	75.00	33,825.00	18,619.10	5,278.34	8,927.56	-	25,500.00
2010 490 99	BOCES SERVICES-CURRICULUM AN	40,208.09	208,012.96	208,375.63	186,000.00	-	186,000.00	14,427.99	171,572.01	-	-	208,180.00
SUB TOTALS		409,463.03	553,585.95	574,062.67	588,771.00	36,512.32	625,283.32	244,994.89	348,503.99	31,784.44	-	624,412.87
SUPERVISION REGULAR SCHOOL												
2020 150 10 5161	GH-PRINCIPAL	176,437.71	184,425.00	198,951.67	198,800.00	-	198,800.00	93,918.20	80,769.24	24,112.56	-	179,401.00
2020 150 20 5161	GWL-PRINCIPAL	204,321.92	210,846.00	217,672.00	224,176.00	-	224,176.00	119,364.00	102,312.00	2,500.00	-	229,751.00
2020 150 30 5161	SC-PRINCIPAL	178,437.71	163,160.36	163,273.00	167,795.00	-	167,795.00	80,796.44	77,825.56	-	(827.00)	173,289.00
2020 150 40 5161	MS-PRINCIPAL	363,383.63	352,183.68	344,704.11	370,121.00	-	370,121.00	199,295.68	170,825.12	-	-	380,930.00
2020 150 50 5161	HS-PRINCIPAL	553,114.98	628,668.00	649,617.00	692,100.00	-	692,100.00	357,592.34	306,507.66	28,000.00	-	697,803.00
2020 150 91 5161	DIRECTOR OF ATHLETICS	203,639.25	210,655.00	217,475.00	223,972.00	-	223,972.00	119,254.10	102,217.80	2,500.00	-	228,542.00
2020 150 92 5161	DIR OF PERFORMING ARTS	190,419.53	198,972.00	205,442.00	211,606.00	-	211,606.00	113,134.00	96,972.00	1,500.00	-	216,880.00
2020 150 95 5161	DIR WORLD LANGUAGES	186,518.13	196,495.00	202,884.00	208,970.00	-	208,970.00	111,714.68	95,755.32	1,500.00	-	214,188.00
2020 150 96 5161	DIRECTORS OF STEM/TCR LEADER	636,234.46	412,878.39	302,675.27	395,668.00	-	395,668.00	209,870.78	179,889.22	5,908.00	-	401,062.00
2020 150 99 5161	DIR OF HUMANITIES ELEM/TCR LD	561,053.47	583,349.00	395,357.00	402,625.00	-	402,625.00	215,990.46	185,134.54	1,500.00	-	414,213.00
2020 160 10 3161	GH-PRINCIPAL'S OFFICE SEC	143,978.89	132,848.12	145,307.36	143,282.00	-	143,282.00	78,197.95	65,668.68	1,500.00	(2,084.63)	147,728.00
2020 160 20 3161	GWL-PRINCIPAL'S OFFICE SEC	140,265.46	134,860.64	145,009.73	143,936.00	-	143,936.00	73,128.86	34,244.78	36,562.63	(0.27)	145,375.00
2020 160 30 3161	SC-PRINCIPAL'S OFFICE SEC	156,669.54	127,967.97	133,802.56	131,318.00	-	131,318.00	83,284.40	60,146.76	5,000.00	(17,113.18)	137,057.00
2020 160 40 3161	MS-PRINCIPAL'S OFFICE SEC	162,041.71	140,140.83	117,851.89	120,010.00	-	120,010.00	65,575.70	55,389.22	-	(954.92)	124,245.00
2020 160 50 3161	HS-PRINCIPAL'S OFFICE SEC	406,962.80	363,973.09	471,168.00	487,459.00	-	487,459.00	259,188.44	222,161.56	6,109.00	-	498,332.00
2020 160 92 3161	PERF ARTS OFFICE-SEC	67,284.36	72,731.17	73,503.00	77,607.00	-	77,607.00	41,734.56	35,772.44	-	-	78,282.00
2020 160 99 3161	DIRECTORS OFFICE SEC	188,606.58	197,216.48	171,857.21	220,880.00	-	220,880.00	106,895.47	96,968.54	17,015.99	-	204,958.38
2020 162 10 3162	GH-PRINCIPAL'S OFFICE OT	0.00	184.14	141.11	1,500.00	-	1,500.00	130.55	-	1,369.45	-	1,500.00
2020 162 20 3162	GWL-PRINCIPAL'S OFFICE OT	1,794.93	737.91	1,925.54	1,500.00	-	1,500.00	126.48	-	1,373.52	-	1,500.00
2020 162 30 3162	SC-PRINCIPAL'S OFFICE OT	674.33	460.43	475.47	1,500.00	-	1,500.00	47.84	-	1,452.16	-	1,500.00
2020 162 40 3162	MS-PRINCIPAL'S OFFICE OT	7,705.67	4,702.71	7,094.22	3,000.00	-	3,000.00	5,322.69	-	5,000.00	(7,322.69)	5,000.00
2020 162 50 3162	HS-PRINCIPAL'S OFFICE OT	5,967.40	7,407.97	7,535.97	8,000.00	-	8,000.00	1,710.27	-	6,289.73	-	8,000.00
2020 163 10 3163	GH-PRINCIPAL'S OFFICE PT/SEC	4,509.92	4,816.60	3,725.00	3,000.00	-	3,000.00	1,016.29	-	1,983.71	-	3,000.00
2020 163 20 3163	GWL-PRINCIPAL'S OFFICE PT/SEC	1,318.10	533.20	0.00	3,000.00	-	3,000.00	-	-	3,000.00	-	3,000.00
2020 163 30 3163	SC-PRINCIPAL'S OFFICE PT/SEC	8,397.00	15,313.40	5,045.83	3,000.00	-	3,000.00	645.00	-	2,355.00	-	3,000.00
2020 163 40 3163	MS-PRINCIPAL'S OFFICE PT/SEC	45,226.45	9,876.40	955.00	2,000.00	-	2,000.00	197.25	-	1,802.75	-	2,000.00
2020 163 50 3163	HS-PRINCIPAL'S OFFICE PT/SEC	16,456.08	8,447.66	0.00	10,000.00	-	10,000.00	-	-	10,000.00	-	5,000.00
2020 400 10	GH-PRINCIPAL'S OFFICE OTHER EX	518.00	1,111.00	0.00	1,500.00	-	1,500.00	-	-	1,500.00	-	1,500.00
2020 400 20	GWL-PRINCIPAL'S OFFICE OTHER E	199.00	1,000.00	709.00	1,600.00	-	1,600.00	137.00	-	1,463.00	-	1,650.00
2020 400 30	SC-PRINCIPAL'S OFFICE OTHER EX	228.34	811.16	0.00	500.00	-	500.00	-	-	500.00	-	500.00
2020 400 40	MS-PRINCIPAL'S OFFICE OTHER EX	2,482.05	2,960.25	3,811.66	4,807.84	-	4,807.84	1,007.60	207.00	3,593.24	-	6,707.84
2020 400 50	HS-PRINCIPAL'S OFFICE OTHER EX	19,242.22	20,486.64	18,589.62	30,072.44	2,533.58	32,606.02	10,600.84	12,359.28	9,845.92	-	28,487.82
2020 400 90	ADMINISTRATION PROF DEV	5,578.00	1,483.61	984.50	6,000.00	-	6,000.00	-	2,814.95	3,185.05	-	6,000.00
2020 400 91	DIR OF ATHLETICS OTHER EXP	0.00	250.00	200.00	250.00	-	250.00	-	-	250.00	-	250.00
2020 400 92	PERFORMING ARTS OFFICE OTHER	443.15	200.00	678.86	450.00	-	450.00	445.00	-	5.00	-	450.00
2020 400 94 4000	MS-MATH OFFICE-OTHER EXPENSE	24.00	0.00	225.00	335.00	-	335.00	-	325.00	10.00	-	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	0.00	145.00	250.00	-	250.00	-	-	250.00	-	250.00
2020 400 94 5500	HS SCIENCE OFFICE OTHER EXPEN	0.00	140.00	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**

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2020 400 95 0000	DW-FOREIGN LANG OFF OTHER EXP	599.00	495.00	689.00	789.00	30.00	819.00	674.00	115.00	30.00	-	911.00
2020 400 95 4000	MS-LEAD TCHR FL OTHER EXP	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-
2020 400 95 5000	HS-LEAD TEACHER FL LANGUAGE	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-
2020 400 96	ELEM STEM OFFICE OTHER EXPEN	249.00	377.65	0.00	0.00	-	-	-	-	-	-	-
2020 400 97	ELEM HUMANITIES OFFICE OTHER	250.00	29.00	0.00	0.00	-	-	-	-	-	-	-
2020 400 97 4000	MS ENGLISH OFFICE OTHER EXPEN	79.00	0.00	0.00	0.00	-	-	-	-	-	-	-
2020 400 97 5000	HS ENGLISH OFFICE OTHER EXPEN	145.00	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	0.00	-	-	-	-	-	-	-
2020 400 98 4000	MS-DIR OF SOCIAL STUDIES OTHER	379.35	0.00	60.00	400.00	-	400.00	-	-	400.00	-	700.00
2020 400 98 5000	HS-ENGLISH OTHER EXP	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-
2020 400 98 5500	HS SOC STUDIES OFFICE OTHER EX	160.00	97.00	125.00	125.00	-	125.00	-	60.00	65.00	-	125.00
2020 450 10	GH-PRINCIPAL'S OFFICE SUPPLIES	0.00	1,091.50	929.61	1,500.00	-	1,500.00	-	-	1,500.00	-	1,500.00
2020 450 20	GWL-PRINCIPAL'S OFFICE SUPP	976.87	1,995.82	1,408.88	1,600.00	-	1,600.00	785.92	244.65	569.43	-	1,600.00
2020 450 30	SC-PRINCIPAL'S OFFICE SUPPLIES	694.92	1,473.23	470.18	1,000.00	-	1,000.00	-	99.24	900.76	-	1,000.00
2020 450 40	MS-PRINCIPAL'S OFFICE SUPPLIES	5,169.71	4,310.73	1,549.01	6,200.00	-	6,200.00	675.67	3,200.00	2,324.33	-	4,300.00
2020 450 50	HS-PRINCIPAL'S OFFICE SUPPLIES	6,909.55	4,519.15	6,895.74	8,790.00	-	8,790.00	1,791.69	3,984.98	3,013.33	-	8,790.00
2020 450 91	DIR OF ATHLETICS OFFICE SUPPLIE	1,712.96	2,900.00	2,736.14	1,800.00	-	1,800.00	1,352.81	-	447.19	-	2,300.00
2020 450 92	DIR OF PERFORMING ARTS OFFICE SUPPLIE	1,778.22	1,999.90	2,259.55	2,475.00	-	2,475.00	1,411.27	142.50	921.23	-	2,475.00
2020 450 94 4000	MS MATH OFFICE SUPPLIES	119.50	89.99	188.13	100.00	-	100.00	-	-	100.00	-	100.00
2020 450 94 4500	MS SCIENCE OFFICE SUPPLIES	119.64	247.18	8.57	250.00	-	250.00	-	-	250.00	-	250.00
2020 450 94 5000	HS MATH OFFICE SUPPLIES	119.64	167.91	168.31	100.00	-	100.00	-	-	100.00	-	100.00
2020 450 94 5500	HS SCIENCE OFFICE SUPPLIES	119.79	237.82	154.70	250.00	-	250.00	55.22	-	194.78	-	250.00
2020 450 95	DW FOREIGN LANG OFFICE SUPPLIE	236.80	234.16	0.00	250.00	-	250.00	78.94	-	173.06	-	250.00
2020 450 95 5000	HS-LEAD TEACHER FL OFFICE SUPP	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-
2020 450 96	ELEM STEM OFFICE SUPPLIES	474.31	360.07	0.00	0.00	-	-	-	-	-	-	-
2020 450 97	ELEM HUMANITIES OFFICE SUPPLIE	761.81	302.24	501.28	0.00	-	-	-	-	-	-	-
2020 450 97 4000	MS ENGLISH OFFICE SUPPLIES	0.00	97.44	82.62	0.00	10.01	10.01	-	10.01	-	-	-
2020 450 97 5000	HS ENGLISH OFFICE SUPPLIES	192.55	64.06	187.54	600.00	62.46	662.46	138.44	62.46	461.56	-	600.00
2020 450 98 4000	MS SOCIAL STUDIES OFFICE SUPPL	70.52	0.00	124.82	125.00	-	125.00	-	-	125.00	-	125.00
2020 450 98 5000	HS-TEACHER LEADER ENG OFFICE	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-
2020 450 98 5500	HS SOCIAL STUDIES OFFICE SUPPL	0.00	142.06	237.04	250.00	-	250.00	179.99	-	70.01	-	250.00
2020 490 10	BOCES SERVICES-COPIER LEASE	-4,234.31	132.19	563.20	1,457.16	-	1,457.16	65.55	1,391.61	-	-	1,457.16
2020 490 20	BOCES SERVICES-COPIER LEASE	0.00	132.19	563.20	1,457.16	-	1,457.16	65.55	1,391.61	-	-	1,457.16
2020 490 30	BOCES SERVICES-COPIER LEASE	0.00	132.19	563.20	1,457.16	-	1,457.16	65.55	1,391.61	-	-	1,457.16
2020 490 40	BOCES SERVICES-COPIER LEASE	0.00	132.19	563.20	1,457.16	-	1,457.16	65.55	1,391.61	-	-	1,457.16
2020 490 50	BOCES SERVICES-COPIER LEASE	0.00	261.55	1,138.90	2,957.16	-	2,957.16	132.96	2,824.20	-	-	2,957.16
2020 490 91	BOCES SERVICES-COPIER LEASE	0.00	16.46	789.70	2,029.84	-	2,029.84	91.29	1,938.55	-	-	2,029.84
2020 490 92	BOCES SERVICES-COPIER LEASE	0.00	19.46	957.45	2,493.15	-	2,493.15	112.11	2,381.04	-	-	2,493.15
2020 490 99	BOCES SERVICES-COPIER LEASE	0.00	19.46	857.45	2,493.15	-	2,493.15	112.11	2,381.04	-	-	2,493.15
	SUB TOTALS	4,655,218.61	4,414,971.41	4,233,446.80	4,545,796.22	2,636.05	4,548,432.27	2,368,175.69	2,007,276.86	201,282.39	(28,302.67)	4,594,921.98

DIRECTORS SPECIAL EDUCATION

2021 150 90	DIRECTORS SPECIAL EDUCATION	415,491.69	524,236.00	543,236.00	557,647.00	-	557,647.00	299,411.56	256,638.44	1,597.00	-	573,535.00
2021 160 90	3161 SPECIAL EDUCATION SEC	140,408.00	150,738.59	154,074.00	155,600.00	-	155,600.00	82,977.02	71,122.98	1,500.00	-	157,141.00
2021 160 90	3163 SPECIAL EDUCATION PART TIME SE	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-
	SUB TOTALS	555,899.69	674,974.59	697,310.00	713,247.00	-	713,247.00	382,388.58	327,761.42	3,097.00	-	730,676.00

NORTH SHORE CENTRAL SCHOOL DISTRICT

ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
REGULAR INSTRUCTION												
2110 120 0	ARRA TEACHERS' SALARIES											
2110 120 10	2161 GH-TEACHERS' SALARIES K-5	4,622,233.25	4,555,636.05	4,714,389.10	4,874,105.09	-	4,874,105.09	1,845,827.18	2,913,351.80	114,926.11	0.00	4,892,791.63
2110 120 10	CV00 GH-TEACHERS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 120 20	2161 GWL-TEACHERS' SALARIES K-5	5,056,159.95	5,368,569.57	5,428,485.18	5,623,476.05	-	5,623,476.05	2,025,750.18	3,182,900.95	250,000.00	164,824.92	5,518,408.57
2110 120 20	CV00 GWL-TEACHERS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 120 30	2161 SC-TEACHERS' SALARIES K-5	4,284,119.26	4,254,695.82	4,186,073.15	4,455,031.00	-	4,455,031.00	1,670,724.56	2,533,536.10	175,000.00	75,768.34	4,502,043.66
2110 120 30	CV00 SC-TEACHERS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 120	2161 TEACHERS DISTRICT WIDE-ELEM	-	-	-	-	-	-	-	-	-	-	-
2110 121 10	2161 GH-ENG LANGUAGE LEARNERS	291,210.37	322,587.25	334,519.20	325,467.40	-	325,467.40	129,347.30	200,267.70	-	(4,167.60)	329,460.60
2110 121 20	2161 GWL-ENG LANGUAGE LEARNERS	251,653.63	262,407.27	272,651.73	268,813.00	-	268,813.00	108,037.87	165,423.40	-	(4,648.27)	278,723.00
2110 121 30	2161 SC-ENG LANGUAGE LEARNERS	125,799.78	232,591.74	234,306.60	236,446.60	-	236,446.60	94,136.16	145,505.60	-	(3,195.16)	250,421.40
2110 131	2161 TEACHERS DISTRICT WIDE SECONDARY	-	-	-	-	-	-	-	-	-	-	-
2110 130 40	2161 MS-TEACHERS' SALARIES	8,816,934.40	8,363,632.02	8,449,577.77	8,932,352.50	-	8,932,352.50	3,313,583.10	5,041,978.27	400,000.00	176,791.13	9,019,119.32
2110 130 40	CV00 MS-TEACHERS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 130 50	2161 HS-TEACHERS' SALARIES	9,998,993.22	10,677,717.46	10,714,963.94	11,074,267.16	(100,000.00)	10,974,267.16	4,299,521.81	6,253,880.48	300,000.00	120,864.87	10,851,824.60
2110 130 50	CV00 CV-TEACHERS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 130 90	2131 HOME TEACHING-DIST PERSONNEL	459,303.12	72,488.38	93,427.90	50,000.00	-	50,000.00	13,253.10	-	36,746.80	-	50,000.00
2110 130 90	2134 STAFF DEVELOPMENT	315,717.03	170,053.09	80,818.78	187,532.44	-	187,532.44	50,783.28	-	136,749.16	-	195,779.90
2110 131 40	2161 MS-ENG LANGUAGE LEARNERS	109,774.96	90,547.93	107,987.15	88,099.00	-	88,099.00	37,407.30	59,851.70	-	(9,160.00)	107,538.00
2110 131 50	2161 HS-ENG LANGUAGE LEARNERS	166,555.34	239,290.00	147,247.00	237,187.00	-	237,187.00	67,767.30	81,320.70	88,099.00	-	165,204.00
2110 140 10	2140 GH-SUBSTITUTE TEACHERS	158,387.33	173,416.47	147,483.97	160,000.00	-	160,000.00	35,210.00	-	124,790.00	-	160,000.00
2110 140 20	2140 GWL-SUBSTITUTE TEACHERS	145,796.33	134,158.55	138,699.35	125,000.00	-	125,000.00	42,061.93	-	82,938.07	-	140,000.00
2110 140 30	2140 SC-SUBSTITUTE TEACHERS	121,962.60	126,535.05	165,092.84	125,000.00	-	125,000.00	47,048.22	-	77,951.78	-	160,000.00
2110 140 40	2140 MS-SUBSTITUTE TEACHERS	423,486.43	256,817.89	232,469.46	180,000.00	-	180,000.00	72,150.87	-	107,849.13	-	200,000.00
2110 140 50	2140 HS-SUBSTITUTE TEACHERS	122,960.02	151,008.55	149,948.28	150,000.00	-	150,000.00	50,419.15	-	99,580.85	-	150,000.00
2110 150 0	EE21 CARES ACT-ESSER INST SAL	5,782.75	-	-	-	-	-	-	-	-	-	-
2110 150 0	EE21 CARES ACT-GEER INST SAL	8,465.76	-	-	-	-	-	-	-	-	-	-
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	SUMMI DW-SUMMER PROGRAM SALARIES	-	-	-	-	-	-	-	-	-	-	50,000.00
2110 151 90	4174 DW-TA REGULAR EDUCATION	36,638.00	89.00	-	-	-	-	-	-	-	-	-
2110 160 00	TEXTBOOK CLERK	33,883.50	34,747.50	35,274.50	35,619.50	-	35,619.50	18,775.82	16,093.68	750.00	-	36,718.00
2110 164 00	4171 SCH MONITORS DISTRICT WIDE	-	-	-	-	-	-	-	-	-	-	-
2110 164 10	4171 GH-SCHOOL MONITORS	66,633.58	69,869.54	69,459.91	91,397.30	-	91,397.30	21,229.77	-	70,167.53	-	80,207.00
2110 164 10	4172 GH-RECREATION MONITORS	21,747.52	16,674.70	17,861.16	20,250.00	-	20,250.00	8,174.24	-	12,075.76	-	20,708.00
2110 164 20	4171 GWL-SCHOOL MONITORS	95,353.01	87,564.02	90,319.82	93,949.20	-	93,949.20	31,974.93	-	61,974.27	-	105,235.20
2110 164 20	4172 GWL-RECREATION	16,245.00	16,950.00	16,995.00	18,900.00	-	18,900.00	7,140.00	-	11,760.00	-	18,328.40
2110 164 20	CV00 GWL-MONITORS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 164 30	4171 SC-SCHOOL MONITORS	71,135.49	60,375.75	70,478.99	76,846.60	-	76,846.60	25,352.32	-	51,494.28	-	85,934.80
2110 164 30	4172 SC-RECREATION	16,727.81	15,910.31	14,910.99	17,550.00	-	17,550.00	5,720.40	-	11,829.60	-	18,720.00
2110 164 30	CV00 SC-MONITORS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 164 40	4171 MS-SCHOOL MONITORS	76,902.43	92,473.44	135,878.33	131,032.80	-	131,032.80	61,112.78	-	69,920.02	-	163,445.40
2110 164 40	4172 MS-RECREATION	12,800.00	7,233.32	12,290.10	16,200.00	-	16,200.00	6,459.60	-	9,740.40	-	16,567.20
2110 164 40	CV00 MS-MONITORS COVID	-	-	-	-	-	-	-	-	-	-	-
2110 164 50	4171 HS-SCHOOL MONITORS	163,339.70	167,335.82	155,171.94	147,056.90	-	147,056.90	56,105.03	-	90,951.87	-	163,271.80
2110 164 00	4172 RECREATION COVERAGE	-	-	-	-	-	-	-	-	-	-	-
2110 164 50	CV00 HS-MONITORS COVID	-	-	-	-	-	-	-	-	-	-	-

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

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
2110 164 90 4171	SUBSTITUTE CALLERS	11,939.05	12,177.83	12,421.38	12,421.38	-	12,421.38	6,822.20	5,847.60	-	(248.42)	12,669.78
2110 165 50 4172	STUDENT AIDES	4,778.56	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 10	GH-TEACHER AIDES	10,333.22	39,036.82	68,605.41	8,924.37	-	8,924.37	22,462.58	-	15,000.00	(28,538.21)	46,967.35
2110 167 20	GWL-TEACHER AIDES	9,952.70	21,592.03	37,462.48	8,924.37	-	8,924.37	7,340.39	-	1,583.98	-	28,967.35
2110 167 30	SC-TEACHER AIDES	15,029.35	38,468.21	18,127.16	8,924.36	-	8,924.36	1,195.72	-	7,728.64	-	18,967.35
2110 167 40	MS-TEACHER AIDES	5,082.10	18,021.14	12,161.21	-	-	-	25,940.40	-	25,000.00	(50,940.40)	15,000.00
2110 167 50	HS-TEACHER AIDES	288,290.29	328,676.33	316,345.84	226,535.10	-	226,535.10	123,379.33	-	103,155.77	-	302,580.35
2110 200 49	MS-TECHNOLOGY EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
2110 200 58	HS-TECHNOLOGY EQUIPMENT	-	2,975.50	-	7,900.00	-	7,900.00	-	-	7,900.00	-	7,900.00
2110 200 92	DW-MUSIC EQUIPMENT	3,051.93	-	-	-	-	-	-	-	-	-	12,000.00
2110 200 94 4000	MS-STEM EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
2110 201 92	HS-ART EQUIPMENT	-	-	-	-	-	-	-	-	-	-	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	6,150.87	2,391.49	3,893.08	4,000.00	3,000.00	7,000.00	2,966.36	2,429.30	1,604.34	-	4,000.00
2110 400 10 CV00	GH-OTHER COVID	-	-	-	-	-	-	-	-	-	-	-
2110 400 20	GWL-OTHER EXPENSE	4,600.00	7,075.00	6,514.94	6,650.00	3,000.00	9,650.00	2,556.79	2,851.87	4,241.34	-	8,600.00
2110 400 20 CV00	GWL-OTHER COVID	-	-	-	-	-	-	-	-	-	-	-
2110 400 30	SC-OTHER EXPENSE	3,583.78	3,557.98	2,834.87	5,500.00	3,810.00	9,310.00	6,772.63	2,115.64	421.73	-	5,500.00
2110 400 30 CV00	SC-OTHER COVID	-	-	-	-	-	-	-	-	-	-	-
2110 400 40	MS-OTHER EXPENSE	8,203.20	10,801.87	1,782.54	11,027.00	4,142.85	15,169.85	8,292.24	3,246.28	3,631.33	-	11,027.00
2110 400 40 CV00	MS-OTHER COVID	-	-	-	-	-	-	-	-	-	-	-
2110 400 43	MS-HOME EC OTHER EXPENSE	-	370.00	363.83	480.00	1.00	481.00	-	481.00	-	-	480.00
2110 400 48	MS-TECHNOLOGY OTHER EXPENSE	3,000.00	2,750.00	2,750.00	4,065.00	50.00	4,115.00	2,750.00	50.00	1,315.00	-	4,065.00
2110 400 50	HS-OTHER EXPENSE GENERAL	33,394.91	38,187.39	44,963.35	46,207.17	13,190.17	59,397.34	21,662.31	16,909.89	20,825.14	-	54,089.99
2110 400 10 CV00	GH-OTHER COVID	-	-	-	-	-	-	-	-	-	-	-
2110 400 53	HS-HOME ECONOMICS OTHER EXP	600.00	600.00	675.00	675.00	-	675.00	90.00	585.00	-	-	675.00
2110 400 59	HS-TECHNOLOGY OTHER EXP	3,000.00	2,750.00	2,750.00	3,540.00	-	3,540.00	2,750.00	-	790.00	-	4,300.00
2110 400 90	DW - OTHER EXPENSE	23,169.00	2,225.85	36,917.62	2,500.00	-	2,500.00	125.00	-	2,375.00	-	2,500.00
2110 400 90 CV00	DW-OTHER EXPENSE COVID	-	-	-	-	-	-	-	-	-	-	-
2110 400 92	DW-MUSIC OTHER EXPENSE	60,146.29	56,568.63	46,935.27	36,085.00	90.00	36,175.00	23,720.87	10,982.99	1,471.14	-	39,105.00
2110 400 94	HS-STEM OTHER EXPENSE	-	-	-	-	-	-	-	-	-	-	-
2110 400 94 4000	MS-STEM OTHER EXPENSE	2,076.22	2,809.66	3,174.96	5,395.00	-	5,395.00	1,068.82	207.95	4,118.23	-	11,222.50
2110 400 94 4500	MS SCIENCE OTHER EXPENSE	1,377.05	564.00	254.00	2,700.00	-	2,700.00	300.00	-	2,400.00	-	3,000.00
2110 400 94 5000	HS MATH OTHER EXPENSE	7,505.32	6,240.52	8,790.00	5,790.00	-	5,790.00	2,392.56	1,152.94	2,244.50	-	14,068.00
2110 400 94 5500	HS-SCIENCE OTHER EXPENSE	6,106.99	6,578.13	10,558.01	13,730.00	(3,200.00)	10,530.00	3,992.73	35.99	6,501.28	-	11,000.02
2110 400 95	FOREIGN LANG OTHER EXPENSE	51,610.82	55,097.22	51,685.66	58,297.00	15,104.50	73,401.50	20,578.40	42,812.88	10,010.22	-	70,897.00
2110 400 95 4000	MS-FOREIGN LANG OTHER EXPENSE	-	-	-	-	-	-	-	-	-	-	-
2110 400 95 5000	HS-FOREIGN LANGUAGE OTHER EXP	-	-	-	-	-	-	-	-	-	-	-
2110 400 96	ELEM STEM-OTHER EXPENSE	30,194.20	27,220.95	30,952.46	30,165.00	3,806.97	33,971.97	4,999.60	3,806.97	25,165.40	-	38,168.44
2110 400 97	ELEM HUMANITIES OTHER EXP	98.00	283.39	160.00	-	-	-	-	-	-	-	-
2110 400 97 4000	MS ENGLISH OTHER EXPENSE	580.00	269.00	258.00	-	-	-	-	-	-	-	-
2110 400 97 5000	HS ENGLISH OTHER EXPENSE	270.28	298.98	-	781.00	270.00	1,051.00	185.00	580.00	286.00	-	781.00
2110 400 98	HS-HUMANITIES OTHER EXPENSE	-	-	-	-	-	-	-	-	-	-	-
2110 400 98 4000	MS SOCIAL STUDIES OTHER EXPEN	1,400.89	1,440.00	4,272.30	4,700.00	-	4,700.00	1,810.80	-	2,889.20	-	5,600.00
2110 400 98 5000	HS-ENGLISH OTHER EXPENSE	-	-	-	-	-	-	-	-	-	-	-
2110 400 98 5500	HS-SOCIAL STUDIES OTHER EXPEN	756.00	555.00	1,506.05	1,334.75	-	1,334.75	1,216.92	-	117.83	-	1,334.75

NORTH SHORE CENTRAL SCHOOL DISTRICT

ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 08/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
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	18,669.20	502.65	-	2,500.00	-	2,500.00	-	-	2,500.00	-	2,500.00
2110 401 50	HS-STATE MANDATED EXPENSE	73,770.31	89,895.09	98,701.88	119,709.60	88.00	119,797.60	42,627.00	1,046.80	76,123.80	-	127,199.66
2110 401 90	STATE MANDATED EXPENSE	-	-	-	-	-	-	-	-	-	-	-
2110 401 91	PHYS ED - OTHER EXPENSE	-	792.50	772.79	800.00	-	800.00	411.77	-	388.23	-	800.00
2110 401 92	HS-ART OTHER EXPENSE	5,145.92	5,570.00	4,997.26	4,790.00	-	4,790.00	865.00	3,830.00	95.00	-	4,790.00
2110 402 92	DRAMA/THEATRE OTHER EXPENSE	29,588.07	25,989.19	37,901.26	28,500.00	-	28,500.00	12,870.79	8,728.34	6,900.87	-	44,500.00
2110 403 92	HS MS DANCE OTHER	1,772.50	1,794.25	3,870.64	5,525.00	-	5,525.00	185.00	2,000.00	3,340.00	-	2,250.00
2110 410 10 0000	GH-FIELD TRIPS ENTRY FEES	3,627.68	1,476.00	590.00	4,500.00	-	4,500.00	-	-	4,500.00	-	4,500.00
2110 410 20 0000	GWL-FIELD TRIP ENTRY FEES	8,081.31	2,437.36	597.54	5,000.00	-	5,000.00	357.22	357.23	4,285.55	-	5,000.00
2110 410 30 0000	SC-FIELD TRIP ENTRY FEES	3,304.55	726.00	765.00	5,000.00	40.00	5,040.00	-	40.00	5,000.00	-	5,000.00
2110 410 40 0000	MS-FIELD TRIP ENTRY FEES	972.00	555.50	1,159.00	6,600.50	-	6,600.50	407.00	-	6,193.50	-	6,600.50
2110 410 50 0000	HS FIELD TRIP ENTRY FEES	-	5,338.00	216.00	6,025.58	-	6,025.58	73.75	31.60	5,920.21	-	6,025.58
2110 450 10	GH-PROGRAM SUPPLIES	35,344.57	38,372.36	38,380.89	29,460.00	146.71	29,606.71	22,811.21	454.21	6,341.29	-	41,460.00
2110 450 10 CV00	GH-SUPPLIES COVID	-	-	-	-	-	-	-	-	-	-	-
2110 450 20	GWL-PROGRAM SUPPLIES	40,454.87	48,606.40	52,825.55	33,368.00	1,420.88	34,788.88	21,871.17	1,858.18	11,059.53	-	31,449.00
2110 450 20 CV00	GWL-SUPPLIES COVID	-	-	-	-	-	-	-	-	-	-	-
2110 450 30	SC-PROGRAM SUPPLIES	31,322.59	33,222.54	26,088.90	23,000.00	756.40	23,756.40	18,858.86	2,006.41	2,890.13	-	24,000.00
2110 450 30 CV00	SC-SUPPLIES COVID	-	-	-	-	-	-	-	-	-	-	-
2110 450 40	MS-PROGRAM SUPPLIES	30,153.08	31,377.95	28,451.23	29,100.00	-	29,100.00	13,360.12	1,864.34	13,875.54	-	29,100.00
2110 450 40 CV00	MS-SUPPLIES COVID	-	-	-	-	-	-	-	-	-	-	-
2110 450 43	MS-HOME ECONOMICS SUPPLIES	4,060.58	3,663.00	4,548.85	4,500.00	2.06	4,502.06	3,067.09	1,119.62	315.35	-	4,500.00
2110 450 45	MS-REMEDIAL READING SUPPLIES	853.95	886.70	898.38	900.00	-	900.00	-	-	900.00	-	900.00
2110 450 49	MS- TECHNOLOGY SUPPLIES	10,036.94	10,913.29	12,635.64	7,850.00	73.75	7,923.75	7,532.78	380.32	10.65	-	7,850.00
2110 450 50	HS-GEN REG SCHOOL SUPPLIES	21,624.61	42,698.08	28,780.37	28,031.50	-	28,031.50	13,606.44	7,221.38	7,203.68	-	29,031.50
2110 450 50 CV00	HS-SUPPLIES COVID	-	-	-	-	-	-	-	-	-	-	-
2110 450 53	HS-HOME ECONOMICS SUPPLIES	6,880.28	8,120.34	7,134.90	7,180.00	-	7,180.00	2,284.64	4,895.36	-	-	7,180.00
2110 450 55	HS-READING SUPPLIES	528.00	441.08	458.54	521.94	-	521.94	-	-	521.94	-	523.93
2110 450 57	HS-SENIOR PROGRAMS SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
2110 450 59	HS-TECHNOLOGY SUPPLIES	6,201.16	7,167.09	8,404.28	13,617.00	-	13,617.00	5,972.25	1,308.50	6,336.25	-	12,500.00
2110 450 90 CV00	DW-SUPPLIES COVID	-	-	-	-	6,500.00	6,500.00	6,328.68	-	171.32	-	1,500.00
2110 450 90 SUMM	DW-SUMMER PROGRAM SUPPLIES	-	-	-	-	-	-	-	-	-	-	30,797.00
2110 450 92	MUSIC SUPPLIES	62,871.28	51,735.99	50,502.25	29,829.00	-	29,829.00	13,407.27	405.89	16,015.84	-	30,797.00
2110 450 94	HS-MATH SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
2110 450 94 4000	MS-MATH SUPPLIES	1,556.26	1,301.97	999.37	1,000.00	-	1,000.00	135.20	-	864.80	-	1,000.00
2110 450 94 4500	MS SCIENCE SUPPLIES	14,827.26	16,040.04	15,791.86	18,000.00	-	18,000.00	16,798.63	760.88	440.49	-	19,000.00
2110 450 94 5000	HS-MATH SUPPLIES	2,545.92	2,468.75	2,006.03	1,250.00	-	1,250.00	26.38	643.11	580.51	-	1,750.00
2110 450 94 5500	HS-SCIENCE SUPPLIES	15,892.61	28,475.60	27,763.28	21,000.00	3,331.51	24,331.51	13,306.65	10,010.31	1,014.55	-	24,000.00
2110 450 95	HS-FOREIGN LANG SUPPLIES	12,503.85	7,474.33	6,046.06	5,531.00	49.99	5,580.99	1,638.39	49.99	3,892.61	-	5,255.00
2110 450 95 4000	MS-FOREIGN LANG SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
2110 450 95 5000	HS-FOREIGN LANGUAGE SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
2110 450 96	ELEM STEM SUPPLIES	91,938.09	45,011.70	110,534.68	70,260.00	4,173.28	74,433.28	35,298.85	8,750.31	30,384.12	-	74,822.78
2110 450 97	ELEM HUMANITIES SUPPLIES	22,201.63	30,468.90	27,830.02	132,280.00	33.76	132,313.76	13,736.66	651.76	117,925.34	-	226,023.00
2110 450 97 4000	MS ENGLISH SUPPLIES	1,163.12	1,544.62	601.90	860.00	-	860.00	175.34	40.00	644.66	-	860.00
2110 450 97 5000	HS ENGLISH OFFICE SUPPLIES	250.00	148.93	87.82	500.00	-	500.00	-	-	-	-	500.00
2110 450 98	HS-HUMANITIES SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
2110 450 98 4000	MS-SOCIAL STUDIES SUPPLIES	1,550.00	1,317.00	675.03	2,317.00	-	2,317.00	-	-	2,317.00	-	2,408.00
2110 450 98 5000	HS-ENGLISH SUPPLIES	-	-	-	-	-	-	-	-	-	-	-

NORTH SHORE CENTRAL SCHOOL DISTRICT

ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
2110 450 98 5500	HS-SOCIAL STUDIES SUPPLIES	10,238.59	14,455.40	8,324.74	12,757.60	-	12,757.60	10,354.02	773.22	1,630.36	-	14,437.35
2110 451 91	PHYS ED-PROGRAM SUPPLIES	13,285.39	14,017.23	14,516.53	6,698.00	-	6,698.00	5,646.66	855.02	166.32	-	10,698.00
2110 451 92	HS- ART SUPPLIES	22,898.43	17,550.24	22,608.64	21,120.00	-	21,120.00	13,225.52	1,130.05	6,764.43	-	22,264.00
2110 452 92	DRAMA/THEATRE SUPPLIES	1,696.27	1,656.54	1,758.81	1,760.00	-	1,760.00	1,359.60	400.00	0.40	-	1,760.00
2110 453 92	DANCE SUPPLIES	3,538.60	3,500.53	9,552.01	1,971.00	-	1,971.00	350.60	40.68	1,579.72	-	5,491.00
2110 455 00 EE21	CARES ACT-ESSER SCO	12,758.02	-	-	-	-	-	-	-	-	-	-
2110 455 00 GE21	CARES ACT-GEER SUPPLIES	1,436.49	-	-	-	-	-	-	-	-	-	-
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	48,204.76	43,300.58	53,348.33	48,500.00	105.00	48,605.00	44,885.84	3,519.16	200.00	-	48,500.00
2110 480 10	GH-TEXTBOOKS	1,314.56	6,449.43	3,088.00	6,250.00	-	6,250.00	6,233.50	-	16.50	-	6,250.00
2110 480 20	GWL-TEXTBOOKS	14,522.79	6,770.24	6,500.00	9,950.00	-	9,950.00	8,555.94	1,294.06	-	-	14,889.00
2110 480 30	SC-TEXTBOOKS	5,540.56	3,997.78	6,233.42	6,900.00	-	6,900.00	6,821.76	19.50	58.74	-	6,900.00
2110 480 55	HS-READING TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 480 92	MUSIC TEXTBOOKS	2,636.89	2,274.96	2,424.66	2,464.00	-	2,464.00	2,275.30	-	188.70	-	4,884.00
2110 480 94	HS-STEM TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 480 94 4000	MS-MATH TEXTBOOK	9,108.00	43.65	2,000.00	1,000.00	-	1,000.00	-	-	1,000.00	-	500.00
2110 480 94 4500	MS-SCIENCE TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	500.00
2110 480 94 5000	HS-MATH TEXTBOOKS	6,255.54	2,718.28	3,850.00	2,550.00	-	2,550.00	-	-	2,550.00	-	1,000.00
2110 480 94 5500	HS-SCIENCE TEXTBOOKS	-	1,591.01	1,788.60	3,350.00	-	3,350.00	2,850.00	-	500.00	-	3,200.00
2110 480 95	HS-FOREIGN LANG TEXTBOOKS	2,102.24	2,027.93	5,061.59	5,184.00	-	5,184.00	2,412.14	1,082.15	1,689.71	-	4,234.00
2110 480 95 4000	MS-FOREIGN LANG TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 480 95 5000	HS-FOREIGN LANGUAGE TEXTBOOK	-	-	-	-	-	-	-	-	-	-	-
2110 480 96	ELEM STEM TEXTBOOKS	26,055.08	(9,666.09)	3,905.28	418.87	4,755.20	5,174.07	223.99	4,755.20	194.88	-	400.00
2110 480 97	ELEM HUMANITIES TEXTBOOKS	36,523.23	29,339.00	27,780.57	30,641.00	-	30,641.00	4,750.53	836.95	25,053.52	-	37,960.00
2110 480 97 4000	MS-ENGLISH TEXTBOOKS	1,799.87	1,354.49	3,463.89	7,890.00	-	7,890.00	942.50	-	6,947.50	-	7,945.00
2110 480 97 5000	HS-ENGLISH TEXTBOOKS	2,946.63	6,930.73	6,558.53	6,925.00	-	6,925.00	-	-	6,925.00	-	6,980.00
2110 480 98	HS-HUMANITIES TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 480 98 4000	MS-SOCIAL STUDIES TEXTBOOKS	700.00	-	275.18	975.00	-	975.00	-	-	975.00	-	1,129.00
2110 480 98 5000	HS-ENGLISH TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 480 98 5500	HS SOCIAL STUDIES TEXTBOOKS	30,723.90	-	4,011.40	8,575.00	-	8,575.00	-	1,563.30	7,011.70	-	7,175.00
2110 481 91	ART TEXTBOOKS	982.79	-	-	-	-	-	-	-	-	-	-
2110 482 92	DRAMA/THEATRE TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2110 490 0 1305	BOCES TUITION REG SCH	53,786.72	63,411.59	74,354.15	65,313.94	1,261.99	66,575.93	36,008.49	30,567.44	-	-	65,313.94
2110 490 0 1306	BOCES SPECIAL SERVICES	262,912.54	175,195.46	178,016.16	154,955.64	4,141.73	159,097.37	134,548.09	24,549.28	-	-	150,403.64
2110 490 10	GH-BOCES SERVICES-COPIER LEAS	-	931.04	4,130.15	10,736.52	-	10,736.52	483.39	10,253.13	-	-	10,736.52
2110 490 20	GWL-BOCES SERVICES-COPIER LEAS	(21,099.47)	4,583.48	3,973.70	10,324.32	-	10,324.32	465.03	-	-	-	10,324.32
2110 490 30	SC-BOCES SERVICES-COPIER LEAS	-	98.95	3,795.90	9,710.64	-	9,710.64	437.46	9,273.18	-	-	9,710.64
2110 490 40	MS-BOCES SERVICES-COPIER LEAS	828.00	2,239.77	6,257.75	16,264.76	-	16,264.76	732.15	15,532.61	-	-	16,264.76
2110 490 50	HS-BOCES SERVICES-COPIER LEAS	27,752.85	6,137.89	18,414.20	51,893.12	(12,125.00)	39,774.12	1,790.82	37,983.30	-	-	51,899.12
2110 490 92	DW-BOCES SPECIAL SERVICES	9,140.08	2,524.00	-	-	-	-	(41,953.90)	-	41,953.90	-	-
2110 490 95	ELEVATION SOFTWARE FOREIGN	10,314.09	12,507.60	16,624.39	17,244.00	-	17,244.00	4,937.82	12,306.18	-	-	15,606.00
SUB TOTALS		37,851,459.22	37,674,320.34	38,036,555.34	39,441,365.55	(41,979.25)	39,399,386.30	14,956,898.24	20,913,306.92	3,091,829.94	437,351.20	39,804,806.58

NORTH SHORE CENTRAL SCHOOL DISTRICT

ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
SPECIAL EDUCATION												
2250 130 90 2134	SPECIAL ED STAFF DEVELOPMENT	29,453.60	35,193.21	20,787.26	13,000.00	-	13,000.00	16,962.75	-	5,000.00	(8,962.75)	13,000.00
2250 150 10 2161	GH-SPECIAL ED TEACHERS	814,963.42	992,457.89	1,067,558.61	1,081,661.00	-	1,081,661.00	417,397.94	662,977.30	1,285.76	0.00	1,125,649.80
2250 150 10 CV00	GH-SPECIAL EDUCATION TEACHER	-	-	-	-	-	-	-	-	-	-	-
2250 150 20 2161	GWL-SPECIAL EDUCATION TEACHE	1,343,834.43	1,374,574.32	1,480,446.26	1,551,814.40	-	1,551,814.40	600,116.58	950,167.21	1,530.61	(0.00)	1,447,805.90
2250 150 20 CV00	GWL-SPECIAL EDUCATION TEACHE	-	-	-	-	-	-	-	-	-	-	-
2250 150 30 2161	SC-SPECIAL EDUCATION TEACHER	956,129.84	1,051,923.95	1,344,052.83	1,155,531.40	-	1,155,531.40	440,965.65	620,865.94	83,699.81	-	1,186,992.29
2250 150 30 CV00	SC-SPECIAL EDUCATION TEACHER	-	-	-	-	-	-	-	-	-	-	-
2250 150 40 2161	MS-SPECIAL EDUCATION TEACHER	1,700,755.23	1,950,148.15	2,028,795.96	1,947,837.85	-	1,947,837.85	755,978.10	1,161,700.27	30,159.48	-	2,045,967.19
2250 150 40 CV00	MS-SPECIAL EDUCATION TEACHER	-	-	-	-	-	-	-	-	-	-	-
2250 150 50 2161	HS-SPECIAL EDUCATION TEACHER	1,906,830.21	2,064,865.21	2,028,949.25	2,091,192.84	-	2,091,192.84	802,452.79	1,270,580.50	18,159.55	0.00	2,158,281.59
2250 150 50 CV00	HS-SPECIAL EDUCATION TEACHER	-	-	-	-	-	-	-	-	-	-	-
2250 150 90 2131	SPECIAL ED HOME TEACHING	106,955.69	85,421.77	90,407.81	75,000.00	-	75,000.00	22,778.71	-	52,221.29	-	100,000.00
2250 150 90 2161	SPECIAL ED TEACHERS	-	-	-	-	-	-	-	-	-	-	-
2250 151 10 4174	GH-SPECIAL ED TEACHING ASST	36,881.50	37,363.53	28,700.05	38,355.00	-	38,355.00	15,875.90	19,051.10	3,428.00	-	35,451.00
2250 151 10 CV00	GH-SPECIAL ED TEACHING ASST CO	-	-	-	-	-	-	-	-	-	-	-
2250 151 20 4174	GWL-SPECIAL ED TEACHING ASST	137,884.08	143,972.49	120,534.24	113,016.00	-	113,016.00	52,229.32	62,453.40	-	(1,666.72)	116,717.00
2250 151 20 CV00	GWL-SPECIAL ED TEACHING ASST	-	-	-	-	-	-	-	-	-	-	-
2250 151 30 4174	SC-SPECIAL ED TEACHING ASST	69,756.82	73,144.65	75,036.61	114,498.00	-	114,498.00	33,693.20	40,251.80	40,553.00	-	115,266.00
2250 151 30 CV00	SC-SPECIAL ED TEACHING ASST CO	-	-	-	-	-	-	-	-	-	-	-
2250 151 40 4174	MS-SPECIAL ED TEACHING ASST	143,826.74	141,796.91	83,897.38	77,210.00	-	77,210.00	37,207.92	41,635.60	-	(1,633.52)	77,978.00
2250 151 40 CV00	MS-SPECIAL ED TEACHING ASST CO	-	-	-	-	-	-	-	-	-	-	-
2250 151 50 4174	HS-SPECIAL ED TEACHING ASST	109,473.99	109,513.42	75,596.16	77,710.00	-	77,710.00	34,696.40	41,635.60	1,378.00	-	78,478.00
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	166,433.27	171,470.10	161,598.03	146,353.60	-	146,353.60	57,134.68	-	89,218.92	-	182,396.50
2250 160 10 CV00	GH-SPECIAL ED TEACHER AIDE COV	-	-	-	-	-	-	-	-	-	-	-
2250 160 20 4174	GWL-SPECIAL ED TEACHER AIDE	403,714.34	414,911.38	411,254.31	343,592.00	-	343,592.00	168,966.26	-	174,625.74	-	477,493.40
2250 160 20 CV00	GWL-SPECIAL ED TEACHER AIDE CO	-	-	-	-	-	-	-	-	-	-	-
2250 160 30 4174	SC-SPECIAL ED TEACHER AIDE	363,447.74	385,495.82	421,875.78	362,871.60	-	362,871.60	157,569.50	-	205,282.10	-	407,258.30
2250 160 30 CV00	SC-SPECIAL ED TEACHER AIDE COV	-	-	-	-	-	-	-	-	-	-	-
2250 160 40 4174	MS-SPECIAL ED TEACHER AIDE	285,848.58	269,728.48	204,012.61	307,198.60	-	307,198.60	95,924.44	-	175,000.00	36,274.16	328,110.40
2250 160 40 CV00	MS-SPECIAL ED TEACHER AIDE COV	-	-	-	-	-	-	-	-	-	-	-
2250 160 50 4174	HS-SPECIAL ED TEACHER AIDE	426,060.35	493,602.24	461,345.28	460,589.10	-	460,589.10	164,904.34	-	275,000.00	20,884.76	462,002.60
2250 160 50 CV00	HS-SPECIAL ED TEACHER AIDE COV	-	-	-	-	-	-	-	-	-	-	-
2250 160 90	SPECIAL ED HOME TEACHING NC	-	-	-	-	-	-	-	-	-	-	-
2250 160 90 4174	SPECIAL ED TEACHER AIDES	-	-	-	-	-	-	-	-	-	-	-
2250 161 90 4176	SPEC ED NURSES-CHAPERONE OTI	-	-	-	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	43,525.00	48,075.00	42,340.00	34,340.00	-	34,340.00	2,100.00	21,900.00	10,340.00	-	34,340.00
2250 402 90	SPECIAL ED-HOME TEACHING	-	-	481.17	500.00	-	500.00	-	-	500.00	-	500.00
2250 403 90	SPECIAL ED-OT/PT CONTRACT	166,700.00	175,696.33	288,211.95	209,340.00	1,495.53	210,835.53	73,274.68	137,425.32	135.53	(0.00)	189,508.00
2250 404 90	SPECIAL ED-MISC. THERAPY	643,757.22	655,060.77	968,578.36	716,600.00	4,261.33	720,861.33	246,657.10	457,378.90	16,825.33	(0.00)	701,970.00
2250 405 90	SPECIAL ED-SQA ED & SUPP	788.80	4,401.86	6,000.00	4,490.00	-	4,490.00	1,429.69	2,782.54	277.77	-	4,490.00
2250 406 90	SPECIAL ED-TRANSITION PLAN	-	-	479.98	500.00	-	500.00	500.00	-	-	-	500.00
2250 407 90	SPECIAL ED-PSYCHNEURO	-	-	-	-	-	-	-	-	-	-	-
2250 408 90	SPECIAL ED-POSTAGE	-	-	582.28	500.00	-	500.00	-	-	500.00	-	500.00
2250 410 90	SPECIAL ED-FACILITIES VISIT	-	97.13	300.00	300.00	-	300.00	-	-	300.00	-	300.00
2250 411 90	SPECIAL ED-SUPPLIES-MEETING	-	-	-	-	-	-	-	-	-	-	-

NORTH SHORE CENTRAL SCHOOL DISTRICT

ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
2250 412 90	SPECIAL ED-IEP SOFTWARE CONT	6,950.00	7,049.84	169.74	9,351.00	1,000.00	10,351.00	1,521.00	1,000.00	7,830.00	-	31,384.00
2250 413 90	SPECIAL ED-TRIPS & CONFERENCE	5,765.00	1,200.00	1,200.00	1,200.00	-	1,200.00	875.00	275.00	50.00	-	1,200.00
2250 415 90	SPEC ED-SUBSCRIPTNS & MEMBERSH	880.00	845.00	865.00	880.00	-	880.00	-	550.00	330.00	-	880.00
2250 417 90	SPECIAL ED-IMPARTIAL HEARING(O	47,930.32	55,000.00	55,000.00	55,000.00	-	55,000.00	43,000.00	-	12,000.00	-	55,000.00
2250 419 90	SPEC ED 20% MAINTENANCE	131,834.27	81,300.00	140,231.62	114,806.00	61,659.53	176,465.53	60,275.18	114,806.00	1,384.35	0.00	229,252.06
2250 420 90	SPECIAL ED-PRIVATE SCH SERV	255,134.30	220,116.25	209,794.59	292,200.00	-	292,200.00	122,623.52	166,376.48	3,200.00	(0.00)	292,200.00
2250 421 90	SP ED-NS STUDENTS IN OTHER DIS	31,617.05	89,500.00	98,593.41	100,000.00	-	100,000.00	-	49,000.00	51,000.00	-	100,000.00
2250 450 10	GH-SPECIAL ED SUPPLIES	513.54	592.60	600.00	600.00	-	600.00	442.64	157.36	-	-	600.00
2250 450 20	GWL-SPECIAL ED SUPPLIES	558.84	596.52	597.99	600.00	-	600.00	419.08	165.40	15.52	-	600.00
2250 450 30	SC-SPECIAL ED SUPPLIES	517.63	590.55	597.56	600.00	-	600.00	487.99	92.11	19.90	-	600.00
2250 450 40	MS-SPECIAL ED SUPPLIES	1,864.31	1,972.61	2,015.97	2,000.00	-	2,000.00	1,229.85	750.00	20.15	-	2,000.00
2250 450 50	HS-SPECIAL ED SUPPLIES	1,968.47	1,299.79	2,051.41	2,000.00	633.91	2,633.91	2,608.24	13.02	12.65	-	2,000.00
2250 450 90	DW-SPECIAL ED SUPPLIES	27,124.05	19,650.13	20,017.34	20,000.00	50.00	20,050.00	17,598.47	1,547.21	3,000.00	(2,095.68)	20,000.00
2250 470 90	SPECIAL ED TUITION PRIVATE SCHOL	1,178,515.32	1,179,785.16	1,344,252.06	1,540,600.00	(138,982.50)	1,401,617.50	354,120.84	817,891.76	177,404.90	52,200.00	1,483,933.00
2250 471 90	SPECIAL ED TUITION PUBLIC SCHOL	268,929.00	183,618.00	102,844.00	87,200.00	152,000.00	238,200.00	68,751.02	169,534.98	52,914.00	(52,000.00)	342,197.00
2250 480 10	GH-SPECIAL ED TEXTBOOKS	173.23	-	-	-	-	-	-	-	-	-	-
2250 480 20	GWL-SPECIAL ED TEXTBOOKS	293.40	375.00	36.31	-	-	-	-	-	-	-	-
2250 480 30	SC-SPECIAL ED TEXTBOOKS	113.40	-	-	-	-	-	-	-	-	-	-
2250 480 40	MS-SPECIAL ED TEXTBOOKS	-	325.00	-	-	-	-	-	-	-	-	-
2250 480 50	HS-SPECIAL ED TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-
2250 480 90	DW-SPECIAL ED TEXTBOOKS	303.00	375.00	-	-	-	-	-	-	-	-	-
2250 490 90 0000	BOCES-SCANNING STUDENT RECORD	5,962.76	18,578.03	728.42	37,900.00	-	37,900.00	-	37,900.00	-	-	37,900.00
2250 490 90 1307	SPECIAL ED TUITION BOCES/PUBLIC	598,570.34	601,917.93	511,999.64	502,596.00	-	502,596.00	201,414.11	301,181.89	-	-	566,802.00
SUB TOTALS		12,422,538.88	13,142,602.02	13,915,517.23	13,704,534.39	82,117.80	13,786,652.19	5,074,202.89	7,152,046.69	1,517,602.36	42,800.25	14,470,504.03
SP ED - ST CHRISTOPHER'S												
2270 400 90	ST CHRISTOPHER'S LIAISON	-	-	-	-	-	-	-	-	-	-	-
2270 470 96	ST CHRISTOPHER'S PRIVATE SCH T	-	-	-	125,740.00	-	125,740.00	-	-	50,000.00	75,740.00	85,574.00
2270 490 96 1307	ST CHRISTOPHER'S BOCES TUITION	353,052.18	320,650.20	356,798.05	344,590.00	-	344,590.00	106,841.33	237,748.67	-	-	357,467.00
SUB TOTALS		353,052.18	320,650.20	356,798.05	470,330.00	-	470,330.00	106,841.33	237,748.67	50,000.00	75,740.00	423,041.00
CHAPTER 721- INDIVIDUAL RESIDENTIAL PLACEMENTS												
2271 470 96	PRIVATE-CHAPTER 721 PLACEMENT	-	-	-	-	-	-	-	-	-	-	-
2271 490 96 1307	BOCES-CHAPTER 721 PLACEMENT	-	-	-	-	-	-	-	-	-	-	-
SUB TOTALS		-	-	-	-	-	-	-	-	-	-	-
OCCUPATIONAL ED												
2280 490 00	BOCES - OCCUPATIONAL ED SERVICE	427,013.45	444,424.00	456,668.53	457,829.29	27.00	457,856.29	142,311.41	315,517.88	27.00	-	468,706.00
SUB TOTALS		427,013.45	444,424.00	456,668.53	457,829.29	27.00	457,856.29	142,311.41	315,517.88	27.00	-	468,706.00
SUMMER SCHOOL												
2331 150 00	SUMMER SCHOOL -SALARIES	-	-	-	-	-	-	-	-	-	-	-
2331 160 00	SUMMER SCHOOL -AIDES	-	-	-	-	-	-	-	-	-	-	-
2331 450 00	SUMMER SCHOOL SUPPLIES	-	-	-	750.00	-	750.00	-	-	750.00	-	750.00
2331 490 00	SUMMER SCHOOL BOCES SERVICE	66,997.83	41,818.45	6,908.56	69,010.00	-	69,010.00	-	69,010.00	-	-	69,010.00
SUB TOTALS		66,997.83	41,818.45	6,908.56	69,760.00	-	69,760.00	-	69,010.00	750.00	-	69,760.00

NORTH SHORE CENTRAL SCHOOL DISTRICT

ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
CONTINUING EDUCATION												
2335 150 51 2130	CONTINUING ED-DIRECTOR SAL	19,302.00	19,660.00	10,850.00	10,850.00	-	10,850.00	-	-	10,850.00	-	10,850.00
2335 150 51 2331	CONTINUING ED-TEACHERS' SALAR	-	-	-	11,330.00	-	11,330.00	720.00	-	10,610.00	-	11,330.00
2335 160 51 3163	CONTINUING ED-OTHER SALARIES	-	-	9,364.00	26,500.00	-	26,500.00	10,074.56	10,326.31	6,099.13	-	26,500.00
2335 400 51	CONTINUING ED-OTHER EXPENSES	11,039.50	14,639.00	15,284.00	23,000.00	-	23,000.00	8,007.00	-	14,993.00	-	23,000.00
2335 450 51	CONTINUING ED-SUPPLIES	61.54	144.77	71.82	700.00	-	700.00	-	-	700.00	-	700.00
SUB TOTALS		30,403.04	34,463.77	35,569.82	72,380.00	-	72,380.00	18,801.56	10,326.31	43,252.13	-	72,380.00
LIBRARY/AUDIO VISUAL												
2610 160 30 3161	SC/GWL-LIBRARY - CLERICAL	-	-	-	-	-	-	-	-	-	-	-
2610 160 40 3161	MS-LIBRARY - CLERICAL	41,741.30	-	-	-	-	-	-	-	-	-	-
2610 150 50 3161	HS-LIBRARY - CLERICAL	9,582.56	9,000.00	9,500.00	-	-	-	-	-	-	-	-
2610 201 40	MS-COMPUTER/AV EQUIPMENT	6,056.20	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	10,580.00	10,800.00	6,922.59	-	-	-	-	-	-	-	-
2610 450 10	GH-LIBRARY BOOKS	14,096.93	11,660.31	10,249.22	12,370.00	103.21	12,473.21	7,798.42	2,391.60	2,283.19	-	12,370.00
2610 450 20	GWL-LIBRARY BOOKS	16,409.85	16,791.61	6,933.88	15,500.00	-	15,500.00	10,428.84	1,661.51	3,408.65	-	12,500.00
2610 450 30	SC-LIBRARY BOOKS	16,829.47	14,884.72	8,980.62	10,000.00	463.06	10,463.06	6,302.53	679.15	3,481.38	-	10,000.00
2610 450 40	MS-LIBRARY BOOKS	9,380.51	9,316.06	9,481.79	9,500.00	-	9,500.00	6,989.92	564.23	1,945.85	-	9,500.00
2610 450 50	HS-LIBRARY BOOKS	14,729.77	12,699.69	14,968.65	19,355.00	2,213.39	21,568.39	11,553.67	3,211.44	6,803.28	-	15,675.00
2610 451 10	GH-AUDIO VISUAL SUPPLIES	1,150.00	1,150.00	1,150.00	-	-	-	-	-	-	-	-
2610 451 20	GWL-AUDIO VISUAL SUPPLIES	1,150.00	1,150.00	1,150.00	-	-	-	-	-	-	-	-
2610 451 30	SC-AUDIO VISUAL SUPPLIES	1,150.00	1,150.00	1,150.00	-	-	-	-	-	-	-	-
2610 451 40	MS-AUDIO VISUAL SUPPLIES	2,450.00	2,450.00	2,450.00	-	-	-	-	-	-	-	-
2610 451 50	HS-AUDIO VISUAL SUPPLIES	5,731.15	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	50.00	7,950.00	6,500.00	-	-	-	-	-	-	-	-
2610 460 98	LIB & AV LOAN PROGRAM, GREENV	6,431.37	2,350.00	2,218.79	3,200.00	131.21	3,331.21	-	2,481.21	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	6,968.06	6,929.36	7,659.57	7,939.01	-	7,939.01	-	7,939.01	-	-	8,190.83
2610 490 50	HS-BOCES SERVICES-AUDIO VISUA	18,490.68	25,217.81	24,819.37	24,805.34	-	24,805.34	13,868.81	10,936.53	-	-	25,797.52
2610 490 90	DW-BOCES SERVICES	17,000.00	17,000.00	6,961.79	-	-	-	-	-	-	-	-
SUB TOTALS		199,977.83	169,577.60	155,331.27	102,669.35	2,910.87	105,580.22	56,942.19	29,864.68	18,773.35	-	97,433.35

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

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
TECHNOLOGY												
2630 150 99 5161	DIRECTOR COMPUTER TECHNOLOGY	192,671.03	199,213.00	205,674.00	202,171.00	-	202,171.00	112,985.32	96,844.68	-	(7,659.00)	217,107.00
2630 160 90 3161	COMPUTER TECHNICIANS	179,220.15	177,771.97	190,406.00	187,765.00	-	197,765.00	87,602.39	86,660.68	13,501.93	-	189,643.00
2630 161 0	TECHNOLOGY OFFICE CLERICAL	30,466.33	54,773.00	48,236.91	61,669.00	-	61,669.00	33,206.32	28,462.68	-	-	63,465.00
2630 167 0	COMPUTER AIDES	-	-	-	-	-	-	-	-	-	-	-
2630 167 10	GH-COMPUTER AIDES	44,081.32	-	-	29,190.80	-	29,190.80	-	-	29,190.80	-	33,802.40
2630 167 20	GWL-COMPUTER AIDES	4,442.00	28,518.16	23,654.93	29,190.80	-	29,190.80	10,017.51	-	19,173.29	-	33,222.80
2630 167 30	SC-COMPUTER AIDES	31,863.47	35,470.52	30,574.75	29,190.80	-	29,190.80	10,845.10	-	18,345.70	-	33,802.40
2630 167 40	MS-COMPUTER AIDES	-	-	-	-	-	-	-	-	-	-	-
2630 167 50	HS-COMPUTER AIDES	68,678.65	72,130.44	65,185.72	67,869.40	-	67,869.40	28,398.11	-	39,471.29	-	70,909.40
2630 201 10	GH-COMPUTER EQUIPMENT	38,600.00	38,600.00	38,600.00	29,000.00	-	29,000.00	20,263.01	8,736.99	-	-	28,000.00
2630 201 20	GWL-COMPUTER EQUIPMENT	38,600.00	38,600.00	38,600.00	29,000.00	-	29,000.00	17,504.12	10,593.61	902.27	-	29,000.00
2630 201 30	SC-COMPUTER EQUIPMENT	38,600.00	38,600.00	38,600.00	29,000.00	-	29,000.00	15,670.12	11,277.39	2,052.49	-	29,000.00
2630 201 40	MS-COMPUTER EQUIPMENT	52,408.92	41,000.00	41,000.00	33,000.00	-	33,000.00	16,456.55	11,738.65	4,804.80	-	33,000.00
2630 201 50	HS-COMPUTER EQUIPMENT	55,056.63	45,282.63	52,824.95	35,800.00	-	35,800.00	30,006.50	5,793.50	-	-	35,800.00
2630 201 90	DW-COMPUTER EQUIPMENT	31,109.57	55,452.57	39,239.74	30,000.00	3,356.78	33,356.78	778.66	32,578.12	-	-	30,000.00
2630 400 90	DW-COMPUTER SERVICES CONTRA	212,579.80	192,961.30	283,683.81	111,076.80	-	111,076.80	104,981.31	6,095.49	-	-	113,810.84
2630 401 90	DW-COMPUTER REPAIRS	-	-	-	-	-	-	-	-	-	-	-
2630 450 01 0000	COMPUTER SUPPLIES COVID	42,123.10	-	19,830.55	-	-	-	-	-	-	-	-
2630 450 10	GH-GENERAL COMPUTER SUPPLIES	17,261.52	17,236.56	16,452.92	17,200.00	746.08	17,947.08	17,398.39	548.69	-	-	17,200.00
2630 450 20	GWL-GENERAL COMPUTER SUPPLIES	17,298.08	17,200.00	16,453.64	17,200.00	746.36	17,946.36	17,946.36	-	-	-	17,200.00
2630 450 30	SC-GENERAL COMPUTER SUPPLIES	17,298.08	17,425.00	23,727.33	17,200.00	746.68	17,946.68	16,554.77	1,387.91	4.00	-	17,200.00
2630 450 40	MS-GENERAL COMPUTER SUPPLIES	17,999.86	17,883.56	22,000.00	18,000.00	-	18,000.00	14,238.73	3,761.27	-	-	18,000.00
2630 450 50	HS-GENERAL COMPUTER SUPPLIES	18,196.43	18,140.57	21,569.57	18,000.00	430.43	18,430.43	14,047.95	406.38	3,976.10	-	18,000.00
2630 450 90	DW-GENERAL COMPUTER SUPPLIES	14,231.21	16,213.00	18,627.03	15,000.00	1,372.97	16,372.97	15,028.91	1,344.06	-	-	15,000.00
2630 450 90 CV00	DW-COMPUTER SUPPLIES COVID	44,932.42	-	-	-	-	-	-	-	-	-	-
2630 460 10	GH-COMPUTER SOFTWARE	3,705.00	3,000.00	3,000.00	3,000.00	-	3,000.00	3,000.00	-	-	-	3,000.00
2630 460 20	GWL-COMPUTER SOFTWARE	3,705.00	3,000.00	3,000.00	3,000.00	-	3,000.00	3,000.00	-	-	-	3,000.00
2630 460 30	SC-COMPUTER SOFTWARE	3,705.00	3,000.00	3,000.00	3,000.00	-	3,000.00	3,000.00	-	-	-	3,000.00
2630 460 40	MS-COMPUTER SOFTWARE	18,261.00	13,064.00	9,064.00	13,064.00	-	13,064.00	11,506.67	914.09	643.24	-	13,064.00
2630 460 50	HS-COMPUTER SOFTWARE	11,322.06	10,349.44	6,000.00	10,000.00	-	10,000.00	10,000.00	-	-	-	10,000.00
2630 460 90	DW-COMPUTER SOFTWARE	25,873.03	13,753.82	9,884.18	14,319.00	-	14,319.00	14,219.00	100.00	-	-	14,319.00
2630 490 98	COMPUTER SOFTWARE GREENVAL	15,477.99	5,632.48	5,317.86	7,000.00	314.62	7,314.62	-	5,947.10	1,367.52	-	7,000.00
2630 490 90	TECHNOLOGY-BOCES SERVICES	803,650.56	849,001.04	731,910.45	817,107.95	-	817,107.95	529,978.75	287,131.20	-	-	902,192.59
2630 490 90 CV00	COMPUTER BOCES COVID	-	-	-	-	-	-	-	-	-	-	-
SUB TOTALS		2,093,418.21	2,023,273.06	2,006,118.34	1,877,014.55	7,714.92	1,884,729.47	1,158,632.55	600,322.49	133,433.43	(7,659.00)	1,999,738.43
ATTENDANCE												
2805 180 50 3161	ATTENDANCE OFFICE CLERICAL	33,983.50	36,100.35	36,569.09	35,619.50	-	35,619.50	18,775.96	16,093.54	750.00	-	35,968.00
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	-	-	200.00	-	200.00
2805 490 00 0000	BOCES SERVICES ATTENDANCE	10,002.00	5,000.00	3,848.41	5,000.00	-	5,000.00	-	5,000.00	-	-	5,000.00
SUB TOTALS		43,885.50	41,100.35	40,417.50	41,964.50	-	41,964.50	18,775.96	21,093.54	2,095.00	-	42,313.00

NORTH SHORE CENTRAL SCHOOL DISTRICT

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BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
GUIDANCE												
2810 150 10 2161	GH-ELEM GUIDANCE COUNSELOR	39,180.90	42,073.34	44,352.00	44,906.40	-	44,906.40	7,620.70	13,649.05	23,636.65	-	26,351.16
2810 150 20 2161	GWL-ELEM GUIDANCE COUNSELOR	39,180.90	42,406.29	44,352.00	44,906.40	-	44,906.40	7,620.70	13,649.05	23,636.65	-	26,351.16
2810 150 30 2161	SC-ELEM GUIDANCE COUNSELOR	40,368.20	43,351.83	45,696.00	46,267.20	-	46,267.20	7,851.64	14,062.66	24,352.90	-	27,149.68
2810 150 40 2161	MS-GUIDANCE COUNSELORS	411,576.27	424,915.47	430,055.00	438,746.00	-	438,746.00	168,746.50	269,997.50	-	-	446,479.00
2810 150 50 2161	HS-GUIDANCE COUNSELORS	671,602.10	701,908.71	726,905.00	735,197.00	-	735,197.00	288,844.10	452,428.90	8,000.00	(14,076.00)	750,781.00
2810 150 90 2161	GUIDANCE COUNSELORS SUMM W	-	-	-	-	-	-	-	-	-	-	0.00
2810 150 93 2161	GUIDANCE COUNSELORS-STIPEND	-	-	-	-	-	-	-	-	-	-	0.00
2810 150 93 5161	GUIDANCE DIRECTOR	168,841.14	176,910.00	185,206.00	190,804.00	-	190,804.00	102,740.68	88,063.32	-	-	195,603.00
2810 150 90 2161	GUIDANCE SUMMER	114,190.82	94,834.02	98,402.93	114,785.00	-	114,785.00	108,489.86	-	6,295.14	-	119,726.00
2810 150 90 2161	GUIDANCE STIPEND	40,096.00	40,696.00	40,696.00	66,836.00	-	66,836.00	15,824.90	25,319.10	25,884.00	(192.00)	41,208.00
2810 160 93 3161	GUIDANCE OFFICE CLERICAL	212,467.00	226,860.00	204,339.82	196,967.98	-	196,967.98	101,353.55	93,173.15	2,441.28	0.00	200,424.06
2810 160 93 3163	GUIDANCE PIT CLERICAL	-	-	-	1,000.00	-	1,000.00	-	-	1,000.00	-	1,500.00
2810 400 90 CV00	GUIDANCE OTHER COVID	375.00	0.00	0.00	0.00	-	-	-	-	-	-	-
2810 400 93	GUIDANCE OTHER EXP	42,237.54	58,996.76	27,669.55	47,929.00	15,657.50	63,586.50	1,405.99	40,927.50	21,253.01	-	67,029.00
2810 450 93	GUIDANCE OFFICE SUPPLIES	4,529.86	3,828.36	6,129.62	9,900.00	135.75	10,035.75	2,777.39	528.85	6,728.51	-	9,900.00
2810 451 93	GUIDANCE DIRECTOR'S OFFICE SU	-	-	-	-	-	-	-	-	-	-	0.00
2810 490 93	BOCES SERVICE	15,588.88	23,240.00	15,757.22	17,980.00	-	17,980.00	2,023.34	15,956.66	-	-	17,980.00
2810 490 93	BOCES SERVICES-COPIER LEASE	0.00	868.02	1,207.75	3,133.68	-	3,133.68	140.91	2,992.77	-	-	3,133.68
SUB TOTALS		1,800,234.71	1,879,886.80	1,870,768.63	1,959,358.66	15,793.25	1,975,151.91	615,442.26	1,030,749.51	143,228.14	(14,268.00)	1,933,615.74
HEALTH												
2815 160 10 4176	GH-SCHOOL NURSE	95,158.51	112,412.00	114,930.08	119,094.51	-	119,094.51	56,720.31	61,386.77	987.43	-	123,075.64
2815 160 10 CV00	GH-NURSE COVID	-	-	-	-	-	-	-	-	-	-	-
2815 160 20 4176	GWL-SCHOOL NURSE	96,798.03	114,122.01	116,821.66	120,618.51	-	120,618.51	57,413.11	62,217.97	987.43	(0.00)	124,944.64
2815 160 20 CV00	GWL-NURSE COVID	-	-	-	-	-	-	-	-	-	-	-
2815 160 30 4176	SC-SCHOOL NURSE	117,241.11	127,487.33	121,998.08	126,316.11	-	126,316.11	54,883.45	35,619.08	35,813.58	-	130,280.01
2815 160 30 CV00	SC-NURSE COVID	-	-	-	-	-	-	-	-	-	-	-
2815 160 40 4176	MS-SCHOOL NURSE	96,627.16	104,723.86	105,390.44	108,604.50	-	108,604.50	40,893.73	26,173.20	41,537.57	-	111,237.00
2815 160 40 CV00	MS-NURSE COVID	-	-	-	-	-	-	-	-	-	-	-
2815 160 50 3161	HS-SCHOOL NURSE-CLERICAL	-	-	-	25,307.00	-	25,307.00	13,626.87	11,680.14	(0.01)	(0.00)	26,518.00
2815 160 50 CV00	HS-NURSE COVID	-	-	-	-	-	-	-	-	-	-	-
2815 160 50 4176	HS-SCHOOL NURSE	111,069.46	115,545.01	119,480.25	125,039.25	-	125,039.25	48,577.92	74,591.15	1,870.18	0.00	126,390.50
2815 160 90	SUMMER WORK - NURSES	15,679.24	11,984.09	17,089.70	15,000.00	-	15,000.00	13,467.19	-	1,532.81	-	15,000.00
2815 161 10 4176	GH-SUBSTITUTE NURSES	1,535.14	3,504.04	2,430.42	6,000.00	-	6,000.00	2,271.04	-	3,728.96	-	6,000.00
2815 161 20 4176	GWL-SUBSTITUTE NURSES	8,329.44	6,552.82	3,532.77	6,000.00	-	6,000.00	2,987.61	-	3,012.39	-	6,000.00
2815 161 30 4176	SC-SUBSTITUTE NURSES	1,871.04	4,187.18	4,081.90	6,000.00	-	6,000.00	1,324.68	-	4,675.32	-	6,000.00
2815 161 40 4176	MS-SUBSTITUTE NURSES	11,019.39	8,086.88	7,665.00	6,000.00	-	6,000.00	3,471.74	-	2,528.26	-	6,000.00
2815 161 50 4176	HS-SUBSTITUTE NURSES	23,359.33	19,770.56	22,313.15	6,000.00	-	6,000.00	8,456.07	-	5,000.00	(7,466.07)	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	166,536.53	105,433.96	111,834.67	116,850.00	11,586.60	128,436.60	18,311.16	105,438.84	4,686.60	-	116,850.00
2815 401 90	DOCTOR FEES	-	-	-	-	-	-	-	-	-	-	-
2815 450 90	HEALTH SUPPLIES - DW	6,864.20	25,639.92	18,452.50	21,000.00	-	21,000.00	5,317.98	2,433.99	13,248.03	-	21,000.00
2815 490 90 1308	HEALTH SERVICES BOCES	150,443.81	159,873.32	193,440.13	160,440.13	-	160,440.13	81,369.24	79,070.89	-	-	180,850.00
SUB TOTALS		902,531.39	919,322.98	959,660.76	968,270.01	11,586.60	979,856.61	409,102.10	458,612.03	119,608.55	(7,466.07)	1,005,945.79

NORTH SHORE CENTRAL SCHOOL DISTRICT

ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
PSYCHOLOGICAL SERVICES												
2820 150 10 2161	GH-PSYCHOLOGIST	127,518.16	134,840.48	143,399.67	151,755.39	-	151,755.39	57,103.86	91,476.81	3,174.72	0.00	156,953.62
2820 150 20 2161	GWL-PSYCHOLOGIST	185,100.34	189,387.70	197,531.67	201,007.39	-	201,007.39	76,786.16	122,968.51	1,252.72	0.00	204,958.62
2820 150 30 2161	SC-PSYCHOLOGIST	148,221.00	154,175.16	162,753.52	172,215.22	-	172,215.22	64,836.12	103,120.84	4,258.26	0.00	177,277.63
2820 150 40 2161	MS-PSYCHOLOGIST	295,816.30	300,015.66	234,233.00	240,389.00	-	240,389.00	91,215.70	145,945.30	3,228.00	-	248,143.00
2820 150 50 2161	HS-PSYCHOLOGIST	146,100.00	148,397.19	153,790.00	155,712.00	-	155,712.00	60,122.77	95,822.80	-	(233.57)	157,269.00
2820 151 10 6121	GH-PSYCHOLOGIST SUMMER	7,544.35	4,627.68	-	7,000.00	-	7,000.00	-	-	7,000.00	-	7,000.00
2820 151 20 6121	GWL-PSYCHOLOGIST SUMMER	438.30	1,022.70	999.64	7,000.00	-	7,000.00	2,452.43	-	4,547.57	-	7,000.00
2820 151 30 6121	SC-PSYCHOLOGIST SUMMER	6,159.14	22,420.05	11,242.65	7,000.00	-	7,000.00	15,315.97	-	-	(8,315.97)	7,000.00
2820 151 40 6121	MS-PSYCHOLOGIST SUMMER	6,325.32	5,765.59	6,612.98	7,000.00	-	7,000.00	14,551.05	-	-	(7,551.05)	7,000.00
2820 151 50 6121	HS-PSYCHOLOGIST SUMMER	4,523.10	6,720.60	14,495.71	7,000.00	-	7,000.00	9,031.19	-	-	(2,031.19)	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	1,200.00	1,151.00	1,331.50	1,250.00	-	1,250.00	1,250.00	-	-	-	1,250.00
SUB TOTALS		928,952.01	968,523.51	926,390.34	957,329.00	-	957,329.00	392,665.25	559,334.26	23,461.27	(18,131.78)	978,851.87
SOCIAL WORK												
2825 150 10 2161	GH-SOCIAL WORKERS	146,100.00	148,292.00	150,516.00	152,397.00	-	152,397.00	58,614.20	93,782.80	-	-	153,921.00
2825 150 20 2161	GWL-SOCIAL WORKERS	93,160.04	98,185.00	109,944.04	103,247.00	-	103,247.00	41,608.50	66,573.50	-	(4,935.00)	113,968.00
2825 150 30 2161	SC-SOCIAL WORKERS	109,129.00	111,239.81	77,732.34	85,273.00	-	85,273.00	34,233.10	54,217.20	-	(3,177.30)	92,420.00
2825 150 40 2161	MS-SOCIAL WORKERS	196,594.00	211,320.99	218,402.58	233,202.00	-	233,202.00	89,693.10	143,508.90	-	-	243,306.00
2825 150 50 2161	HS-SOCIAL WORKERS	228,343.00	248,651.98	251,843.75	261,721.00	-	261,721.00	100,661.90	161,058.10	-	-	268,015.00
2825 150 90 2161	SOCIAL WORKERS	-	-	-	-	-	-	-	-	-	-	-
2825 400 90	SOCIAL WORKERS OTHER EXPENSE	35.00	302.57	187.34	350.00	-	350.00	135.00	-	215.00	-	350.00
2825 450 90	SOCIAL WORKERS SUPPLIES	-	-	-	200.00	-	200.00	-	-	200.00	-	200.00
SUB TOTALS		773,361.04	817,992.35	808,626.05	836,390.00	-	836,390.00	324,945.80	519,141.50	415.00	(8,112.30)	872,180.00
CO-CURRICULAR												
2850 151 0	CO-CURRICULAR INTRAMURALS	19,976.41	21,586.05	22,405.75	16,750.00	-	16,750.00	12,328.68	-	4,421.32	-	18,375.00
2850 152 0	CO-CURRICULAR CLUBS	338,674.86	404,785.33	429,867.92	425,620.00	-	425,620.00	14,530.00	-	411,090.00	-	440,000.00
2850 153 0	CHAPERONES	82,290.44	120,119.18	116,896.30	95,000.00	-	95,000.00	45,337.92	-	49,662.08	-	120,000.00
2850 153 92	CHAPERONES-PER ARTS/MUSIC	26,000.37	43,331.96	41,668.58	45,000.00	-	45,000.00	11,958.91	-	33,041.09	-	45,000.00
2850 400 40	MS CLUBS OTHER EXPENSE	-	-	-	-	-	-	-	-	-	-	-
2850 400 50	HS CLUBS OTHER EXPENSE	19,316.88	13,599.11	42,848.99	15,840.00	-	15,840.00	9,150.00	3,000.00	3,690.00	-	15,840.00
2850 450 10	GH-CLUBS SUPPLIES	-	-	-	800.00	-	800.00	-	-	800.00	-	800.00
2850 450 20	GWL-CLUBS SUPPLIES	139.00	189.00	300.00	300.00	-	300.00	293.70	-	6.30	-	300.00
2850 450 30	SC-CLUBS SUPPLIES	-	70.00	100.00	500.00	-	500.00	-	-	500.00	-	500.00
2850 450 40	MS-CLUBS SUPPLIES	1,373.90	1,419.00	372.00	2,380.00	-	2,380.00	1,415.00	375.00	590.00	-	2,380.00
2850 450 50	HS-CLUBS SUPPLIES	7,651.82	9,126.31	9,125.49	9,323.20	-	9,323.20	3,400.50	5,922.70	-	-	15,840.00
SUB TOTALS		495,423.68	614,225.94	663,585.03	611,513.20	-	611,513.20	98,414.71	9,297.70	503,800.79	-	659,035.00

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

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
ATHLETICS												
2855 150 90 2161	ATHLETICS-STIPEND	19,713.50	20,070.00	20,372.00	20,628.00	-	20,628.00	8,654.40	11,971.93	1.67	0.00	20,832.00
2855 150 91	INTERSCHOLASTIC COACHING	949,407.09	1,032,156.89	1,035,478.80	962,634.00	-	962,634.00	537,871.61	-	424,762.39	-	884,700.00
2855 160 91 3161	INTERSCHOLASTIC CLERICAL SALA	71,016.74	76,715.11	78,582.10	75,197.00	-	75,197.00	41,359.31	34,244.78	-	(407.09)	75,939.00
2855 161 90	SPORTS PHYSICALS-RN	-	-	-	11,750.00	-	11,750.00	8,283.80	-	3,466.20	-	11,750.00
2855 163 91	INTERSCHOLASTIC OVERTIME	-	-	-	-	-	-	-	-	-	-	5,000.00
2855 200 91	INTERSCHOLASTIC EQUIPMENT	-	-	37,937.00	-	5,800.00	5,800.00	-	5,800.00	-	-	15,000.00
2855 400 91	INTERSCHOLASTIC OTHER EXP	111,077.59	121,807.50	162,899.23	115,828.00	1,329.51	117,157.51	49,130.52	67,396.99	630.00	(0.00)	149,732.00
2855 450 91 9000	INTERSCHOLASTIC SAFETY	-	-	-	-	-	-	-	-	-	-	-
2855 450 91	INTERSCHOLASTIC SUPPLIES	56,441.82	61,893.38	78,823.63	56,000.00	-	56,000.00	29,003.29	7,117.60	1,342.43	-	66,000.00
2855 490 91 1309	INTERSCHOLASTIC BOCES SERVIC	136,441.72	134,698.85	134,119.01	140,277.00	-	140,277.00	76,134.26	64,142.74	-	0.00	140,277.00
SUB TOTALS		1,344,098.46	1,447,341.73	1,548,191.77	1,382,314.00	7,128.51	1,389,443.51	750,437.19	190,874.04	430,202.69	(407.09)	1,489,230.00

NORTH SHORE CENTRAL SCHOOL DISTRICT

ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
TRANSPORTATION												
5510 160 60 1161	TRANSPORTATION OFFICE SALARIE	242,725.88	237,865.00	242,623.00	242,624.00	-	242,624.00	132,089.58	85,861.42	24,873.00	-	249,902.00
5510 160 60 1162	TRANSPORTATION OVERTIME	32,061.76	34,312.16	45,245.10	30,000.00	-	30,000.00	17,357.62	-	12,642.38	-	30,000.00
5510 160 60 1163	TRANSPORTATION DRIVERS	1,365,031.15	1,420,345.18	1,520,250.84	1,522,906.50	-	1,522,906.60	663,908.92	108,009.52	750,988.16	-	1,572,979.60
5510 160 60 3161	TRANS OFFICE CLERICAL	54,148.52	62,198.79	40,177.84	25,307.00	-	25,307.00	13,626.79	11,680.20	0.01	-	26,518.00
5510 160 60 3162	TRANS CLERICAL OVERTIME	2,437.69	2,558.00	728.75	5,000.00	-	5,000.00	-	-	5,000.00	-	5,000.00
5510 164 00	BUS MONITORS/AIDES	96,459.74	106,556.22	95,616.68	79,950.00	-	79,950.00	47,989.33	-	31,960.67	-	83,587.50
5510 200 60	TRANSPORTATION EQUIPMENT	-	-	-	51,735.00	-	51,735.00	51,735.00	-	-	-	-
5510 210 60	TRANSPORTATION NEW BUSES	114,680.00	104,406.00	85,351.00	87,033.00	-	87,033.00	87,033.00	-	-	-	175,000.00
5510 400 60	TRANSPORTATION REPAIRS	36,034.06	42,667.57	25,457.54	40,000.00	10,229.46	50,229.46	34,411.70	11,533.00	29,284.76	(25,000.00)	40,000.00
5510 406 60	TRANSPORTATION FIELD TRIPS	2,754.50	3,871.18	7,170.10	5,000.00	699.22	5,699.22	4,432.95	1,266.27	-	-	7,500.00
5510 410 60	TRANSPORTATION INSURANCE	38,000.00	30,474.66	32,000.00	39,000.00	-	39,000.00	33,990.51	9.49	5,000.00	-	39,000.00
5510 450 60	TRANSPORTATION OFFICE SUPPLI	2,507.10	2,522.95	3,398.66	2,500.00	633.76	3,133.76	2,576.16	272.74	284.86	-	2,500.00
5510 450 61	TRANSPORTATIONS PARTS & SUPPH	84,037.56	63,859.96	78,695.85	70,000.00	59,843.27	129,843.27	93,249.69	30,975.55	5,618.03	-	80,000.00
5510 450 62	TRANSPORTATION TIRES	14,570.16	8,338.97	13,125.80	14,000.00	1,535.23	15,535.23	13,083.70	916.30	1,535.23	-	14,000.00
5510 450 63	TRANSPORTATION GAS/OIL	157,116.58	142,467.93	126,686.37	160,000.00	(6,886.37)	153,113.63	30,719.58	82,680.42	64,713.63	(25,000.00)	150,000.00
SUB TOTALS		2,242,564.70	2,262,446.27	2,316,527.53	2,375,055.60	66,054.57	2,441,110.17	1,226,204.53	333,004.91	931,900.73	(50,000.00)	2,475,987.10
GARAGE MAINT												
5530 400 60	GARAGE MAINT	87,551.20	30,197.10	34,650.51	42,550.00	12,402.06	54,952.06	38,339.99	8,283.51	8,328.56	-	42,550.00
5530 490 60	BOCES SERVICES-COPIER LEASE	898.82	1,373.63	1,388.56	1,457.16	-	1,457.16	66.15	1,391.01	-	-	1,457.16
5530 490 63	BOCES SERVICES-TRANSPORTATC	-	-	-	-	-	-	-	-	-	-	-
5530 490 65	BOCES TRAINING	-	-	-	-	-	-	-	-	-	-	-
SUB TOTALS		88,450.02	31,570.73	36,039.07	44,007.16	12,402.06	56,409.22	38,406.14	9,674.52	8,328.56	-	44,007.16
CONTRACT TRANSPORTATION												
5540 400 60	CONTRACT TRANSPORTATION	291,058.47	380,332.24	201,164.39	322,317.38	-	322,317.38	142,654.49	179,148.92	50,513.97	(50,000.00)	396,678.19
SUB TOTALS		291,058.47	380,332.24	201,164.39	322,317.38	0.00	322,317.38	142,654.49	179,148.92	50,513.97	(50,000.00)	396,678.19
ST CHRIS CONTRACT												
5541 400 67	ST CHRIS CONTRACT	-	261,761.39	206,016.55	226,405.98	-	226,405.98	98,560.45	112,270.22	(34,424.69)	50,000.00	297,830.65
5541 490 67 0000	BOCES ST CHRIS TRANSPOR	49,942.60	6,569.00	6,569.00	101,640.00	-	101,640.00	9,472.35	92,167.65	(40,000.00)	40,000.00	68,503.50
SUB TOTALS		49,942.60	268,330.39	212,585.55	328,045.98	-	328,045.98	108,032.80	204,437.87	(74,424.69)	90,000.00	366,334.15
PUBLIC TRANSPORT												
5550 400 60	PUBLIC TRANSPORT	-	-	1,800.50	500.00	-	500.00	-	-	500.00	-	500.00
SUB TOTALS		-	-	1,800.50	500.00	-	500.00	-	-	500.00	-	500.00
BOCES-OCCUPATIONAL EDUCATION/SPECIAL ED												
5580 490 60 1310	BOCES-OCC ED/SPECIAL ED	40,170.60	55,945.00	36,428.41	35,686.50	-	35,686.50	16,019.30	19,667.20	-	-	35,686.50
5581 490 60 1310	BOCES TRANS	3,930.40	913.00	18,121.98	16,000.00	-	16,000.00	-	16,000.00	-	-	16,912.48
SUB TOTALS		44,101.00	56,858.00	54,550.39	51,686.50	-	51,686.50	16,019.30	35,667.20	-	-	52,598.98
COMMUNITY SERVICES												
7140 150 91 4178	COMMUNITY RECREATION-CERT SA	16,910.02	16,096.21	17,174.94	16,750.00	-	16,750.00	10,075.78	-	6,674.22	-	18,375.00
7140 450 0	COMMUNITY REC SUPPLIES/HOME	6,528.96	5,365.00	7,000.00	5,500.00	-	5,500.00	5,169.28	-	330.72	-	7,250.00
7140 490 0 0	COMMUNITY REC BOCES EXPENSE	-	-	-	-	-	-	-	-	-	-	-
SUB TOTALS		23,438.98	21,461.21	24,174.94	22,250.00	-	22,250.00	15,245.06	-	7,004.94	-	25,625.00

NORTH SHORE CENTRAL SCHOOL DISTRICT

ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
COMMUNITY SENIOR CITIZENS												
7141 160 60 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	-	-	-	-	-	-	-	-	-	-	-
SUB TOTALS		-	-	-	6,500.00	-	6,500.00	-	-	6,500.00	-	6,500.00
EMPLOYEE BENEFITS												
9010 800 0	NYS EMPLOYEE RETIRE - PROGRAM	539,135.57	424,201.38	726,423.29	601,786.63	-	601,786.63	393,766.81	161,637.10	46,382.72	-	813,841.35
9010 801 0	NYS EMPLOYEE RETIRE - ADMIN	575,655.20	423,130.84	515,032.08	626,675.66	-	626,675.66	243,107.14	198,663.07	184,905.45	-	648,768.24
9010 802 0	NYS EMPLOYEE RETIRE-CAPITAL	454,566.34	359,954.51	462,575.38	499,636.00	-	499,636.00	226,733.70	166,288.23	106,614.07	-	572,002.10
SUB TOTALS		1,569,357.11	1,207,286.73	1,704,030.75	1,728,098.29	-	1,728,098.29	863,607.65	526,588.40	337,902.24	-	2,032,611.69
NYS TCHRS RETIREMENT												
9020 800 0	NYS TEACHER RETIREMENT-PROG	4,567,212.04	5,048,057.38	4,856,144.03	5,265,670.28	(15,909.00)	5,249,761.28	2,030,753.52	2,858,621.48	250,000.00	110,386.28	5,065,172.70
9020 801 0	NYS TEACHERS RET - ADMINISTRAT	454,079.27	276,804.72	211,902.29	506,760.50	-	506,760.50	127,333.07	109,692.74	150,000.00	119,734.69	520,048.17
SUB TOTALS		5,021,291.31	5,324,862.10	5,068,046.32	5,772,430.78	(15,909.00)	5,756,851.78	2,158,086.59	2,968,314.22	400,000.00	230,120.97	5,585,220.87
SOCIAL SECURITY												
9030 800 0	SOCIAL SECURITY PROGRAM	3,908,437.50	3,971,270.52	4,073,385.11	4,376,289.89	(40,761.00)	4,335,528.89	1,614,863.61	2,212,903.54	375,000.00	132,761.74	4,390,031.81
9030 801 0	SOCIAL SECURITY ADMINISTRATION	450,227.57	473,970.60	421,926.09	699,220.82	-	699,220.82	218,387.95	216,656.60	200,000.00	64,176.27	694,683.20
9030 802 0	SOCIAL SECURITY CAPITAL	254,963.46	259,889.19	263,903.63	273,845.70	-	273,845.70	131,584.85	79,717.39	50,000.00	12,543.46	281,770.42
SUB TOTALS		4,613,628.53	4,705,130.31	4,759,214.83	5,349,356.41	(40,761.00)	5,308,595.41	1,964,836.41	2,509,277.53	625,000.00	209,481.47	5,366,485.43
WORKERS' COMPENSATION												
9040 800 0	WORKERS COMP - PROGRAM	338,527.78	447,338.00	696,053.11	187,000.00	91.41	187,091.41	145,282.72	19,583.69	22,225.00	-	320,000.00
9040 802 0	WORKERS COMP CAPITAL	120,000.00	127,805.02	120,000.00	120,000.00	-	120,000.00	49,242.45	35,757.55	35,000.00	-	225,000.00
SUB TOTALS		458,527.78	575,143.02	816,053.11	307,000.00	91.41	307,091.41	194,525.17	55,341.24	57,225.00	-	545,000.00
LIFE INSURANCE												
9045 800 0	LIFE INSURANCE PROGRAM	104,467.71	112,758.58	81,041.97	126,245.46	9,305.99	135,551.45	74,893.97	60,657.48	-	-	126,666.41
9045 801 0	LIFE INSURANCE ADMINISTRATION	5,599.20	20,116.43	20,556.06	22,200.69	1,644.63	23,845.32	13,168.90	10,676.42	-	-	21,252.43
9045 802 0	LIFE INSURANCE CAPITAL	11,156.88	11,225.43	11,378.97	12,300.00	921.03	13,221.03	7,294.86	5,926.17	-	-	11,000.00
SUB TOTALS		121,223.79	144,100.44	112,977.00	160,746.15	11,871.65	172,617.80	95,357.73	77,260.07	-	-	158,918.84
HEALTH INSURANCE												
9046 800 0	HEALTH INSURANCE - PROGRAM	10,941,938.86	12,124,302.85	13,569,477.91	15,292,779.26	6,377.58	15,299,156.84	10,454,852.30	4,804,665.44	(385,360.90)	425,000.00	15,723,257.88
9046 801 0	HEALTH INSURANCE ADMINISTRATION	1,458,131.32	1,580,736.41	1,765,859.97	1,690,630.31	-	1,690,630.31	1,160,739.26	529,891.05	-	-	1,655,550.06
9046 802 0	HEALTH INSURANCE CAPITAL	668,935.86	767,635.91	955,235.68	976,468.72	-	976,468.72	670,233.78	306,234.96	-	-	876,650.36
9046 810 15	MEDICARE REIMBURSEMENT-PROG	1,119,642.86	1,300,994.26	1,256,562.72	1,483,483.87	-	1,483,483.87	650,466.80	-	775,000.00	38,017.07	1,454,169.00
SUB TOTALS		14,188,648.90	15,773,669.43	17,547,136.28	19,423,362.16	6,377.58	19,429,739.74	12,936,292.12	5,640,791.45	389,639.10	463,017.07	19,709,627.32
UNEMPLOYMENT INSURANCE												
9050 800 0	UNEMPLOYMENT INSURANCE	(18,515.50)	29,206.63	42,099.98	40,000.00	5,900.02	45,900.02	-	45,900.02	-	-	40,000.00
SUB TOTALS		(18,515.50)	29,206.63	42,099.98	40,000.00	5,900.02	45,900.02	-	45,900.02	-	0.00	40,000.00

NORTH SHORE CENTRAL SCHOOL DISTRICT

ANALYSIS OF EXPENDITURE (4 YEARS), PROJECTED FUND BALANCE AND PROPOSED BUDGET

BUDGET CODE	DESCRIPTION	2021-22 EXPENSED	2022-23 EXPENSED	2023-24 EXPENSED	2024-25 BUDGET	2024-25 BUDGET TRANSFERS/ ENCUMBRANCE 2023-24	2024-25 ADJUSTED BUDGET 2/01/2025	2024-25 EXPENDITURE 2/01/2025	2024-25 ENCUMBRANCE OUTSTANDING 2/01/2025	2024-25 PROJECTED EXPENDITURE THROUGH 06/30/2025	2024-25 PROJECTED FUND BALANCE 2/01/2025	2025-26 PROPOSED BUDGET As of 2/27/2025
LONG TERM DISB INS												
9055 800 0	LONG TERM DISABILITY INSURANC	124,883.12	144,262.14	132,615.68	166,467.85	20,710.25	187,178.10	68,466.95	118,711.15	-	-	160,788.95
9055 801 0	LONG TERM DISABILITY - ADMIN	24,428.60	22,925.14	22,488.93	24,965.78	5,349.39	30,315.17	10,080.38	20,234.79	-	-	25,458.86
9055 802 0	SHORT TERM DISABILITY- CAPITAL	3,571.24	2,608.68	6,748.07	5,000.00	-	5,000.00	902.84	1,735.70	2,361.46	-	5,000.00
SUB TOTALS		152,882.96	169,795.96	161,852.68	196,433.63	26,059.64	222,493.27	79,450.17	140,681.64	2,361.46	-	191,247.81
DENTAL INSURANCE												
9060 820 0	DENTAL INSURANCE- PROGRAM	442,990.64	463,791.84	503,554.57	537,476.00	8,056.29	545,532.29	487,929.73	57,602.56	-	-	519,888.00
9060 821 0	DENTAL INSURANCE - ADMIN	48,084.21	85,801.63	50,913.93	58,218.70	100.11	58,318.81	25,887.33	18,805.42	13,626.06	-	58,158.00
9060 822 0	DENTAL INSURANCE - CAPITAL	27,747.24	30,342.00	29,562.48	29,562.48	-	29,562.48	12,594.40	18,968.08	-	-	30,342.00
SUB TOTALS		518,822.09	579,935.47	584,030.98	625,257.18	8,156.40	633,413.58	526,411.46	93,376.06	13,626.06	-	608,388.00
TAX ANTICIPATION NOTES												
9760 700 0	TAX ANTICIPATION NOTES	12,584.99	296,463.70	136,816.66	167,000.00	-	167,000.00	113,475.00	-	53,525.00	-	167,000.00
SUB TOTALS		12,584.99	296,463.70	136,816.66	167,000.00	-	167,000.00	113,475.00	-	53,525.00	-	167,000.00
GASB 45 LEASE												
9788 600 0	GASB 45 LEASE - PRINCIPAL	148,567.12	141,937.03	123,907.00	-	-	-	-	-	-	-	-
9788 700 0	GASB 45 LEASE - INTEREST	2,793.32	1,823.51	661.18	-	-	-	-	-	-	-	-
SUB TOTALS		151,360.44	143,760.54	124,568.18	-	-	-	-	-	-	-	-
TRANSFERS AND DEBT SERVICE												
9901 900 0	TRANSFER TO CAPITAL PROJECT	580,000.00	2,095,636.00	350,000.00	210,000.00	-	210,000.00	36,037.00	-	173,963.00	-	584,705.00
9901 900 0	UNALLOCATED COVID FUND BALAN	-	-	-	-	-	-	-	-	-	-	-
9901 930 0	TRANSFER TO SCHOOL LUNCH	-	150,000.00	-	-	-	-	-	-	-	-	-
9901 950 0	TRANSFER SPECIAL AID FUND	145,000.00	181,609.17	207,487.62	150,000.00	-	150,000.00	150,000.00	-	-	-	150,000.00
9901 960 0	TRANSFER DEBT SERVICE PRINCIP	3,415,077.50	2,870,000.00	2,609,524.50	2,940,000.00	-	2,940,000.00	2,595,000.00	-	345,000.00	-	3,149,140.00
9901 961 0	TRANSFER DEBT SERVICE INTERE	424,359.39	1,053,409.39	812,385.41	1,600,475.01	-	1,600,475.01	750,075.01	-	850,400.00	-	1,340,435.00
9901 961 0	INTEREST BOND ANTICIPATION NO	-	-	1,279,854.28	-	-	-	-	-	-	-	-
SUB TOTALS		4,564,436.89	6,350,654.56	5,259,251.81	4,900,475.01	-	4,900,475.01	3,531,112.01	-	1,369,363.00	-	5,224,280.00
LEASE/INTERFUND TRANSFERS												
9901 962 0	LEASE PAYMENT ENERGY PERF	610,626.08	887,345.00	887,345.00	937,345.20	-	937,345.20	937,345.20	-	-	-	553,835.06
SUB TOTALS		610,626.08	887,345.00	887,345.00	937,345.20	-	937,345.20	937,345.20	-	-	-	553,835.06
GRAND TOTALS		111,338,166.66	116,565,646.55	118,429,051.19	122,648,900.09	749,200.82	123,398,100.91	58,405,109.72	51,678,157.93	11,963,862.29	1,332,434.29	125,635,847.75

**5 - Year
Budget Projection
Report(s)**

(F)

JAMES PAPPAS
ASSISTANT SUPERINTENDENT FOR BUSINESS
Interoffice Memorandum

TO: DR. CHRISTOPHER ZUBLIONIS

RE: REVENUE and EXPENDITURE PROJECTIONS

DATE: 2/12/2025

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 a slight increase in state aid, following the release of the Governor's preliminary budget on January 21st. 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 large reductions in direct assessment payments having occurred this year, the projection for existing PILOT payments has been kept flat. All other miscellaneous sources of revenues, except fund balance, have been kept flat throughout the planning period.

Fund Balance

The proposed budget returns an anticipated year's \$1,250,000 surplus to taxpayers, which is the anticipated savings from operations.

According to the settlement between the North Shore School District and LIPA in May 2022, the district was to receive \$3,250,000 over a period of three years. The district received \$2,000,000 in July 2022, of which \$500,000 was used to reduce the tax levy for the 2022-23 fiscal year, with an additional \$1,000,000 being applied to reduce the tax levy during the 2023-24 fiscal year, leaving a balance of \$500,000. This balance which was reflected in fund balance was combined with the \$750,000 received in July 2023 to reduce the property tax levy during the 2024-25 fiscal year by \$1,250,000. Finally, the remaining \$500,000 of settlement money was received in July 2024. This is being used to reduce the tax levy for in the proposed budget for the 2025-26 year.

Finally, with respect to fund balance, the district also received \$600,000 in bullet grants during the 2024-25 fiscal year of \$600,000. This amount is also being used to reduce the tax levy in the proposed budget.

The above use of fund balance reflects a reduction from what was applied in terms of savings from operations and the various revenues received from LIPA and bullet grants of \$400,000 under the 2024-25 budget.

ERS (Employees' Retirement System) Reserve

A total of \$750,000.00 from the ERS Reserve will be applied to provide funding for the 2025-26 budget.

TRS (Teachers' Retirement System) Reserve

A total of \$500,000.00 from the TRS Reserve will be applied to provide funding for the 2025-26 budget.

Bullet Grant in Aid

Over the past few years, the district has been apportioned bullet grants within the budget by the State to North Shore 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, 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 has 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.

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. These negotiations will begin in the Fall of 2025 and include the following units:

- 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 year's 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 8% in the second half of the 2025-26 fiscal year and 5% annually thereafter. Pension contributions percentages are projected to increase by between 9.0 to 10.0% in 2025-26. Employer portion of Social Security and Medicare costs will increase annually from 2025-26 through 2028-29, as well. All other benefits including life, dental, long and short-term disability insurances will increase at 3% annually.

Debt Service

The borrowing for the 2019 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.

The district has borrowed the full amount of the cost of the projects with either long-term financing in the form of Bonds or short-term financing in the form of Bond Anticipation Notes (BANs). All short-term financing will be converted to Bonds during the 2025-26 fiscal year.

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 and therefore are not part of the proposed budget for 2025-26. The lease payments will be offset with future savings in energy costs. As of the writing of this memo all projects relating the Energy Performance Contract have been completed.

The Variance

The projection shows a deficit each year throughout the projection period because expenses exceed revenues. This will require careful review throughout the planning period to stay under the tax cap. The variances reflected in the table below are the cuts or additional revenues required each year to avoid a budget override of the New York State 2% tax cap law.

Summary Five-Year Revenues and Expenditure Budgets

Description	2024-25 Approved	2025-26 Preliminary	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected
Projected Budget	122,648,900.09	125,635,847.75	130,568,899.21	134,808,922.88	138,718,943.73	142,773,642.92
Revenues	30,108,424.82	30,326,375.12	28,994,049.32	29,066,892.01	29,466,994.94	30,095,693.51
Estimated –Tax Levy @ 2%	92,540,475.27	95,309,472.63	97,215,662.08	99,646,053.63	102,137,204.98	104,690,635.10
Estimated – Max. Tax Levy @ 2% of Prior Year's Levy	94,108,929.73 ²	95,388,645.98 ²	97,215,662.08	99,646,053.63	102,137,204.98	104,690,635.10
Variance	1,568,454.46 ¹	79,173.35 ¹	(4,359,187.81)	(6,095,977.24)	(7,114,743.81)	(7,987,314.31)

¹Information taken from Actual Tax Cap Calculation

²Compliant under the Tax Cap

As indicated above, as a result of the budget cuts that were incorporated into the budget, the district was well below the Tax Cap in 2024-25. Based on the proposed budget, the district will once again be below the cap in 2025-26. The above projected calculations assume a flat 2% tax levy increase. The calculations do not take into account the use of exclusions that may be available in the coming years, as these exclusions cannot be known at this time.

Attached please find the five-year revenue projection.

Jamie

North Shore School District
Estimated Revenues 2025-26 Budget -Includes Five-Year Projection

	Approved Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
BUDGET TOTAL	122,648,900.09	125,635,847.75	130,568,899.21	134,808,922.88	138,718,943.73	142,773,642.92
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.	2,231,145.98	2,303,136.25	2,303,136.25	2,349,198.98	2,396,182.95	2,444,106.61
Business PILOT - In Lieu of Taxes	38,000.00	41,353.80	41,353.80	41,353.80	41,353.80	41,353.80
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.	2,784,289.84	2,881,665.07	2,881,665.07	2,881,665.07	2,881,665.07	2,881,665.07
LIPA-Direct Assessments following the settlement between LIPA-Nassau County	8,672,846.00	8,457,816.00	8,377,295.00	8,377,295.00	8,377,295.00	8,377,295.00
This is an estimate based on receipt of full Foundation Aid. As of 01/23/2023 the 2023-24 estimated Governor's Executive Budget is unavailable.	9,323,168.00	10,033,904.00	10,535,599.20	11,062,379.16	11,615,498.12	12,196,273.02
ADULT EDUCATION FEES	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
TUITION-SPECIAL ED RELATED SERVICES PRIVATE	125,000.00	175,000.00	125,000.00	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	850,000.00	700,000.00	650,000.00	500,000.00	350,000.00	350,000.00
MISCELLANEOUS RECEIPTS	853,975.00	903,500.00	800,000.00	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	1,250,000.00	1,250,000.00	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)	1,250,000.00	500,000.00	-	-	-	-
Bullet Grants - received again for 2024-25	250,000.00	600,000.00	-	-	-	-
INTERFUND TRANSFER-EMPLOYEE RETIREMENT RESERVE (ERS)	750,000.00	750,000.00	500,000.00	250,000.00	-	-
INTERFUND TRANSFER-TEACHERS RETIREMENT RESERVE (TRS)	500,000.00	500,000.00	350,000.00	250,000.00	450,000.00	450,000.00
INTERFUND TRANSFER-From Capital Project	-	-	-	-	-	-
STATE AID RESIDENTIAL PLACEMENT	-	-	-	-	-	-
SUB TOTAL	30,108,424.82	30,326,375.12	28,994,049.32	29,066,892.01	29,466,994.94	30,095,693.51
Estimated Tax Levy	92,540,475.27	95,309,472.63	97,215,662.08	99,646,053.63	102,137,204.98	104,690,635.10
Budget	122,648,900.09	125,635,847.75	130,568,899.21	134,808,922.88	138,718,943.73	142,773,642.92
Maximum Budget Permitted	124,217,354.55	125,715,021.10	126,209,711.40	128,712,945.64	131,604,199.92	134,786,328.61
Amount Over/Under Levy Limit-Black Means Under Levy Limit-Red over levy limit	1,568,454.46	79,173.35	(4,359,187.81)	(6,095,977.24)	(7,114,743.81)	(7,987,314.31)
Budget to Budget Increase		2.435%	3.926%	3.247%	2.900%	2.923%
Budget to Budget Increase					2.435%	
Levy to Levy Increase					2.992%	

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ACCOUNT CODE	ACCOUNT NAME	ACTUAL BUDGET 24/25	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	PROPOSED BUDGET 28/29	PROPOSED BUDGET 29/30	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	150,000.00	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	37,740.00	38,872.20	40,038.37	41,239.52	42,476.70	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	15,000.00	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	75,000.00	102,500.00	102,500.00	102,500.00	102,500.00	102,500.00	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	0% Increase every year
A 1010.450-90	BOARD SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0% Increase every year
FUNCTION	TOTAL 1010	303,776.85	391,276.85	392,926.16	394,624.94	396,374.69	398,176.93	
A1040.160-90	DISTRICT CLERK SALARY	18,727.00	19,101.74	19,483.77	19,873.45	20,270.92	20,676.34	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	TOTAL 1040	18,827.00	19,201.74	19,583.77	19,973.45	20,370.92	20,776.34	
A1060.400-90	DISTRICT MEETINGS OTHER EXP	17,650.00	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 2025-26 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	TOTAL 1060	49,400.00	49,400.00	50,705.50	52,046.64	53,424.40	54,839.83	
TOTAL	TOTAL BOARD OF EDUCATION	372,903.85	459,878.59	463,215.43	466,645.03	470,170.01	473,793.10	
A1240.150-90-516	SUPERINTENDENT OF SCHOOLS	265,000.00	285,000.00	290,000.00	295,000.00	300,000.00	305,000.00	Contract with the Superintendent
A1240.160-90-316	SUPERINTENDENT SECRETARY/RECEPTIONIST	193,304.87	202,534.19	206,584.87	210,716.57	214,930.90	219,229.52	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	8,500.00	8,500.00	8,500.00	8,500.00	Assumed expenses for conferences will remain relatively flat. It includes 403b for Superintendent of Schools
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	TOTAL 1240	466,804.87	499,034.19	506,584.87	517,716.57	526,930.90	536,229.52	
A1310.150-90-516	BUSINESS ADMINISTRATOR	215,000.00	225,643.00	230,155.86	234,758.98	239,454.16	244,243.24	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

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ACCOUNT CODE	ACCOUNT NAME	ACTUAL BUDGET 24/25	PROPOSED BUDGET 25/26	PROPOSED BUDGET 26/27	PROPOSED BUDGET 27/28	PROPOSED BUDGET 28/29	PROPOSED BUDGET 29/30	Budget Assumptions and Notes
A1310.160-90-316	BUSINESS OFFICE SALARIES	649,891.65	664,626.04	684,564.82	705,101.77	726,254.82	748,042.46	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	4,000.00	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	109,967.72	122,540.63	126,216.85	130,003.35	133,903.45	137,920.56	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	46,673.36	46,673.36	48,073.56	49,515.77	51,001.24	52,531.28	Assumed a 3% increase in Boces Services
A1310.490-90-130	BUSINESS OFFICE BOCES SERVICES	33,379.12	33,379.12	34,380.49	35,411.91	36,474.27	37,568.49	Assumed a 3% increase in Boces Services
FUNCTION	TOTAL 1310	1,119,911.85	1,158,862.15	1,189,391.58	1,220,791.77	1,253,067.94	1,286,306.03	
A1320.400-90	REGULAR AUDIT/OPERATIONAL AUDIT	53,000.00	53,000.00	54,590.00	56,227.70	57,914.53	59,651.97	Based on Response to RFP (Request for Proposal) actual through 2026-27-estimated a 3% increase thereafter
A1320.401-90	INTERNAL/CLAIMS AUDIT	56,500.00	56,450.00	57,100.00	57,750.00	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 2023. Internal \$24,500 annually through 2026. Budget Includes \$5,000 for special projects. Estimated Internal audit fees for 2024/25 and 2025/26
FUNCTION	TOTAL 1320	109,500.00	109,450.00	111,690.00	113,977.70	118,414.53	120,151.97	
A1325.160-90	TREASURER SALARY	103,248.00	106,345.00	108,471.90	110,641.34	112,854.16	115,111.25	Non-affiliate raises to be negotiated by the Superintendent with the Board on a yearly basis. Protected 2% for 2026-27 and thereafter
A1325.400-90	TREASURER OTHER EXPENSE	200.00	200.00	650.00	650.00	650.00	650.00	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	TOTAL 1325	103,573.00	106,670.00	109,246.90	111,416.34	113,629.16	115,886.25	
A1420.400-90	LEGAL LABOR RETAINER	37,740.00	37,740.00	39,627.00	41,608.35	43,688.77	45,873.21	Contract with Frazer Feldman was extended through 2024-25. A RFP will be issued in the Spring of 2025.
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 TAX ANTICIPATION NOTES	63,000.00	63,000.00	64,890.00	66,836.70	68,841.80	70,907.06	Estimate includes fees for 2 or more tax anticipation notes issues. These costs were originally budgeted with TAN interest.
FUNCTION	TOTAL 1420	107,240.00	107,240.00	111,212.00	115,340.90	119,633.29	124,096.07	
A1430.160-90	PERSONNEL OFFICE SALARIES	147,218.00	150,490.00	155,004.70	159,654.84	164,444.49	169,377.82	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	10,000.00	10,300.00	10,609.00	10,927.27	11,255.09	Assumed a 3% increase in the cost of Ads-from 2025/26 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 2024/25 and through the projection period

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FUNCTION	TOTAL 1430	162,392.75	165,664.75	170,634.69	175,753.73	181,026.35	186,457.14	
A1480.160-90-316	DIRECTOR OF PUBLIC INFORMATION	110,230.00	113,537.00	115,807.74	118,123.89	120,486.37	122,896.10	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 24/25 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	19,000.00	19,570.00	20,157.10	20,761.81	21,384.67	Assumed postage cost will increase by 3%
A1480.490-90	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	TOTAL 1480	197,550.00	200,857.00	205,747.34	210,761.68	215,903.29	221,175.53	
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	TOTAL 1491	4,820.00	4,820.00	4,964.60	5,113.54	5,266.94	5,424.95	
TOTAL	CENTRAL ADMINISTRATION	2,274,792.47	2,352,598.09	2,411,471.99	2,470,872.24	2,533,892.41	2,595,727.45	
A1620.160-10-116	GH-CUSTODIAL SALARIES	324,042.00	336,434.00	346,527.02	356,922.83	367,630.52	378,659.43	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-20-116	GWL-CUSTODIAL SALARIES	363,178.00	381,204.00	392,640.12	404,419.32	416,551.90	429,048.46	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-30-116	SC-CUSTODIAL SALARIES	314,585.00	298,121.00	307,064.63	316,276.57	325,764.87	335,537.81	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-40-116	MS-CUSTODIAL SALARIES	461,171.00	469,424.00	483,506.72	498,011.92	512,952.28	528,340.85	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-50-116	HS-CUSTODIAL SALARIES	732,055.00	763,918.00	786,835.54	810,440.61	834,753.82	859,796.44	Assumed all custodial compensations will increase by 3% plus increment
A1620.160-90-316	CLERICAL BUILDINGS & GROUNDS	97,018.78	98,098.73	101,041.69	104,072.94	107,195.13	110,410.98	Assumed 3% Increase each year. This position is part of the clerical unit
A1620.160-90-516	DIRECTOR BUILDINGS & GROUNDS	162,084.00	166,947.00	171,955.41	177,114.07	182,427.49	187,900.32	Non-affiliate raises to be negotiated by the Superintendent with the Board on a yearly basis. Projected 2% for 2026-27 and thereafter
A1620.162-10-116	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
A1620.162-20-116	GWL-CUSTODIAL OVERTIME	37,000.00	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
A1620.162-30-116	SC-CUSTODIAL OVERTIME	37,000.00	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
A1620.162-40-116	MS-CUSTODIAL OVERTIME	37,000.00	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
A1620.162-50-116	HS-CUSTODIAL OVERTIME	77,000.00	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
A1620.162-90-116	HS-RED CROSS	-	-	-	-	-	-	
A1620.163-10-116	GH-CUSTODIAL PART TIME	19,000.00	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
A1620.163-20-116	GWL-CUSTODIAL PART TIME	19,000.00	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	36,000.00	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
A1620.163-40-116	MS-CUSTODIAL PART TIME	54,000.00	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	66,000.00	60,000.00	61,800.00	63,654.00	65,563.62	67,530.53	Assumed all custodial compensations will increase by 3% plus increment
A1620.163-90-116	DW-CUSTODIAL PART TIME	25,000.00	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
A1620.164-00	SECURITY DISTRICT WIDE	757,641.06	854,500.00	871,590.00	889,021.80	906,802.24	924,938.28	Assumed security personnel compensation will increase by 2%
A1620.261-00	GROUNDS/FIELD EQUIPMENT	36,250.00	60,000.00	75,000.00	75,000.00	75,000.00	75,000.00	Assumed equipment purchases will remain flat

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A1620.262-00	BUILDING EQUIPMENT	-	9,800.00	10,000.00	10,000.00	10,000.00	10,000.00	Supplies/Contracted Services for B&G will remain flat
A1620.415-00	TRAVEL/MEETINGS	800.00	800.00	800.00	800.00	800.00	800.00	
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	12,490.00	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	30,600.00	40,897.00	40,897.00	40,897.00	40,897.00	40,897.00	*
A1620.453-00	ELECTRICAL SUPPLIES	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	*
A1620.454-00	PLUMBING/HEATING SUPPLIES	46,750.00	45,750.00	45,750.00	45,750.00	45,750.00	45,750.00	*
A1620.455-00	AIR CONDITIONER SUPPLIES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	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	223,900.00	223,900.00	223,900.00	223,900.00	223,900.00	Supplies/Contracted Services for B&G will remain flat
A1620.457-00	GROUNDS/FIELDS SUPPLIES	47,800.00	50,785.00	50,785.00	50,785.00	50,785.00	50,785.00	*
A1620.461-00	GROUNDS MAINTENANCE CONTRACTS	140,500.00	164,675.00	164,675.00	164,675.00	164,675.00	164,675.00	*
A1620.462-00	BUILDING MAINTENANCE CONTRACTS	133,200.00	163,100.00	163,100.00	163,100.00	163,100.00	163,100.00	*
A1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	13,000.00	29,325.00	29,325.00	29,325.00	29,325.00	29,325.00	*
A1620.464-00	PLUMBING/HEATING CONTRACTS	105,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	*
A1620.465-00	AIR CONDITIONING CONTRACTS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	*
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	12,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	*
A1620.471-00	FUEL OIL - HEATING OIL	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	Increase cost in fuel in 2025-26. 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	95,532.88	115,532.88	118,998.87	122,568.83	126,245.90	130,033.27	Assumes a 3% increase in the cost of telephone service
A1620.475-00	GAS	380,000.00	380,000.00	391,400.00	403,142.00	415,236.26	427,693.35	Projected increases in due to increase in fuel costs.
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	Assumes Boces services will increase at the rate of 3%
A1620.490-00	DW -BOCES FACILITY SERVICES	235,102.52	260,248.87	268,056.34	276,098.03	284,380.97	292,912.40	
A1620.490-90	DW-BOCES INTERNET AND TELEPHONES	197,046.11	201,928.79	207,986.65	214,226.25	220,653.04	227,272.63	
A1620.501-01	GH-SPECIAL PROJECTS	-	-	-	-	-	-	
A1620.501-02	GWL-SPECIAL PROJECTS	-	-	-	-	-	-	
A1620.501-03	SC-SPECIAL PROJECTS	-	-	-	-	-	-	
A1620.501-04	MS-SPECIAL PROJECTS	-	-	-	-	-	-	
A1620.501-05	HS-SPECIAL PROJECTS	-	-	-	-	-	-	
A1620.501-07	ARCHITECT FEES	108,551.44	111,551.44	111,551.44	111,551.44	111,551.44	111,551.44	The architect fees include BCS Building Condition Survey required every 5 years in 23/24.

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A1620.501-90	ADMIN BLDG-SPECIAL PROJECTS	-	-	-	-	-	-	
	DISTRICT WIDE	-	-	-	-	-	-	
	SCHOOL HOUSE	-	-	-	-	-	-	
	OLD BUS GARAGE	-	-	-	-	-	-	
TOTAL	PLANT	6,708,997.79	7,040,440.71	7,212,346.43	7,373,582.42	7,539,481.17	7,710,179.08	
A1621.160-90-1161	MAINTENANCE STAFF SALARIES	448,518.00	532,925.00	548,912.75	565,380.13	582,341.54	599,811.78	Assumed all custodial compensations will increase by 3% plus increment
A1621.162-90-1162	MAINTENANCE STAFF OVERTIME	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	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
FUNCTION	TOTAL 1621	492,518.00	576,925.00	592,912.75	609,380.13	626,341.54	643,811.78	
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	10,300.00	10,609.00	10,927.27	11,255.09	11,592.74	Assumed Boces expenses will increase at 3%
FUNCTION	TOTAL 1670	20,217.55	20,217.55	20,526.55	20,844.82	21,172.64	21,510.29	
TOTAL	PLANT MAINTENANCE/PRINTING	512,735.55	597,142.55	613,439.30	630,224.95	647,514.17	665,322.07	
A1910.400-90	COMMERCIAL/LIABILITY INSURANCE	722,590.14	843,114.43	868,407.86	894,460.10	921,293.90	948,932.72	Assumed insurance expenses will increase at 3%
FUNCTION	TOTAL 1910	722,590.14	843,114.43	868,407.86	894,460.10	921,293.90	948,932.72	
A.1964-400-00	CONTRACT SERVICES-SPLIT PROPERTIES	90,000.00	90,000.00	90,000.00	90,000.00	-	-	Student currently in 9th grade. Claim for reimbursement expected to continue through 2025/26
	TOTAL 1910	90,000.00	90,000.00	90,000.00	90,000.00	-	-	
A1981.490-00-1303	BOCES ADMINISTRATION EXPENSE	409,076.14	384,076.14	395,598.42	407,466.38	419,690.37	432,281.08	Assumed a 5% increase in Boces Administration expenses
FUNCTION	TOTAL 1981	409,076.14	384,076.14	395,598.42	407,466.38	419,690.37	432,281.08	
TOTAL	COMM INS/BOCES ADM	1,221,666.28	1,317,190.57	1,364,006.29	1,391,926.48	1,340,984.27	1,381,213.80	

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A2010.150-99-516	CURRICULUM & INSTRUCTION	227,500.00	237,851.00	242,608.02	247,460.18	252,409.38	257,457.57	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	84,521.00	94,901.87	97,748.93	100,681.39	103,701.84	106,812.89	Aligned with clerical unit therefore assumed 3% increase
A2010.200-99	CURR/INSTRUCTION EQUIPMENT	-	-	-	-	-	-	
A2010.400-99	CURR/INSTRUCTION OTHER EXP	57,000.00	57,000.00	58,140.00	59,302.80	60,488.86	61,698.63	Assumed other expenses will increase at 2%
A2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	33,750.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	Supplies- Assistant Supt for Instruction office will remain flat
A2010.490-99	BOCES SERVICES-CURRICULUM AND INSTRUCTION	186,000.00	209,160.00	215,434.80	221,897.84	228,554.78	235,411.42	Assumed a 3% increase in Boces Services
FUNCTION	TOTAL 2010	588,771.00	624,412.87	639,431.75	654,842.22	670,654.86	686,880.52	
A2020.150-10-516	GH-PRINCIPAL	198,800.00	179,401.00	183,455.46	188,959.13	194,627.90	200,466.74	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	224,176.00	229,751.00	234,943.37	241,991.67	249,251.42	256,728.97	
A2020.150-30-516	SC-PRINCIPAL	167,795.00	173,289.00	177,205.33	182,521.49	187,997.14	193,637.05	*
A2020.150-40-516	MS-PRINCIPALS	370,121.00	380,930.00	389,539.02	401,225.19	413,261.94	425,659.80	*
A2020.150-50-516	HS-PRINCIPALS	692,100.00	697,803.00	713,573.35	734,980.55	757,029.96	779,740.86	*
A2020.150-91-516	DIRECTOR OF ATHLETICS	223,972.00	229,542.00	234,729.65	241,771.54	249,024.68	256,495.43	*
A2020.150-92-516	DIRECTOR OF PERFORMING ARTS	211,606.00	216,890.00	221,791.71	228,445.47	235,298.83	242,357.79	*
A2020.150-95-516	DIRECTOR OF FOREIGN LANGUAGE	208,970.00	214,188.00	219,028.65	225,599.51	232,367.49	239,338.52	*
A2020.150-96-516	DIRECTOR OF ELEMENTARY STEM-TEACHER LEADERS & IB COORDINATOR	395,668.00	401,062.00	410,126.00	422,429.78	435,102.67	448,155.75	*
A2020.150-99-516	DIRECTORS OF ELEM HUMANITIES/SS AND ENGLISH	402,625.00	414,213.00	423,574.21	436,281.44	449,369.88	462,850.98	*
A2020.150-90-516	ELEMENTARY SCHOOL ASSIST PRINCIPAL	-	-	-	-	-	-	
A2020.160-10-316	GH-PRINCIPAL'S OFFICE SECRETARIES	143,282.00	147,729.00	152,160.87	156,725.70	161,427.47	166,270.29	Estimated 3 % increase for clerical unit incl step increment
A2020.160-20-316	GWL-PRINCIPAL'S OFFICE SECRETARIES	143,936.00	145,375.00	149,736.25	154,228.34	158,855.19	163,620.84	*
A2020.160-30-316	SC-PRINCIPAL'S OFFICE SECRETARIES	131,318.00	137,057.00	141,168.71	145,403.77	149,765.88	154,258.86	*
A2020.160-40-316	MS-PRINCIPAL'S OFFICE SECRETARIES	120,010.00	124,245.00	127,972.35	131,811.52	135,765.87	139,838.84	*
A2020.160-50-316	HS-PRINCIPAL'S OFFICE SECRETARIES	487,459.00	498,332.00	513,281.96	528,680.42	544,540.83	560,877.06	*
A2020.160-92-316	PERF ARTS OFFICE SECRETARY	77,507.00	78,282.00	80,630.46	83,049.37	85,540.86	88,107.08	*
A2020.160-99-316	DIRECTORS OFFICE SECRETARIES	220,880.00	204,959.38	211,108.16	217,441.41	223,964.65	230,683.59	*
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	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	*
A2020.162-50-316	HS-PRINCIPAL'S OFFICE OVERTIME	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	*
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	*
A2020.163-20-316	GWL-PRINCIPAL'S OFFICE PT SEC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	*
A2020.163-30-316	SC-PRINCIPAL'S OFFICE PT/SEC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	*
A2020.163-40-316	MS-PRINCIPAL'S OFFICE PT/SEC	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	*

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A2020.163-50-3163	HS-PRINCIPAL'S OFFICE PT/SEC	10,000.00	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	1,600.00	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	4,807.84	6,707.84	6,707.84	6,707.84	6,707.84	6,707.84	*
A2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXP	30,072.44	28,487.82	28,487.82	28,487.82	28,487.82	28,487.82	*
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	335.00	250.00	250.00	250.00	250.00	250.00	*
A2020.400-94-4500	MS SCIENCE OFFICE 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	789.00	911.00	911.00	911.00	911.00	911.00	*
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	400.00	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	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	*
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	6,200.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	*
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	1,800.00	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	-	-	-	-	-	-	*
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	*

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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	TOTAL 2020	4,545,796.22	4,594,921.98	4,705,899.12	4,843,419.89	4,985,066.28	5,130,962.06	
A2021.150-90-516	DIRECTORS SPECIAL EDUCATION	557,647.00	573,535.00	586,496.89	604,091.80	622,214.55	640,880.99	Negotiations completed in Fall 2023 and with contract covering through 2026-27. Estimated 3% increase thereafter.
A2021.160-90-316	SPECIAL EDUCATION SECRETARIES	155,600.00	157,141.00	161,855.23	166,710.89	171,712.21	176,863.58	Anticipate a 3 % in clerical payroll
FUNCTION	TOTAL 2021	713,247.00	730,676.00	748,352.12	770,802.68	793,926.77	817,744.57	
TOTAL	SUPERVISION INSTRUCTION	5,847,814.22	5,950,010.85	6,093,682.99	6,269,064.79	6,449,647.90	6,635,587.14	
A2110.120-10-216	GH-TEACHERS' SALARIES K-5	4,874,105.09	4,892,791.63	5,039,575.38	5,190,762.64	5,346,485.52	5,506,880.09	Anticipate an average increase 3% including horizontal and step movement
A2110.120-20-216	GWL-TEACHERS' SALARIES K-5	5,623,476.05	5,518,408.57	5,683,960.83	5,854,479.65	6,030,114.04	6,211,017.46	*
A2110.120-30-216	SC-TEACHERS' SALARIES K-5	4,455,031.00	4,502,043.66	4,637,104.97	4,776,218.12	4,919,504.66	5,067,089.80	*
A2110.120-20-216	TEACHERS DISTRICT WIDE-Elementary	830,727.00	859,605.00	885,393.15	911,954.94	939,313.59	967,493.00	*
A2110.120-30-216	TEACHERS DISTRICT WIDE-Secondary	325,286.00	263,742.00	271,654.26	279,803.89	288,198.00	296,843.94	*
A2110.130-40-216	MS-TEACHERS' SALARIES	8,932,352.50	9,019,119.32	9,289,692.90	9,568,383.69	9,855,435.20	10,151,098.25	*
A2110.130-50-216	HS-TEACHERS' SALARIES	11,074,267.16	10,851,824.60	11,177,379.34	11,512,700.72	11,858,081.74	12,213,624.19	*
A2110-130-90-213	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
A2110-130-90-213	STAFF DEVELOPMENT	187,532.44	195,779.90	195,779.90	195,779.90	195,779.90	195,779.90	*
A2110-140-10-214	GH-SUBSTITUTE TEACHERS	160,000.00	160,000.00	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
A2110-140-20-214	GWL-SUBSTITUTE TEACHERS	125,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	*
A2110-140-30-214	SC-SUBSTITUTE TEACHERS	125,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	*
A2110-140-40-214	MS-SUBSTITUTE TEACHERS	180,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	*
A2110-140-50-214	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	Aligned with the Teacher Assistant Bargaining Unit
A2110.160-00	TEXTBOOK CLERK	35,619.50	36,718.00	37,819.54	38,954.13	40,122.75	41,326.43	Aligned with the Clerical Unit. Estimate 3% increase for across the board and increment
A2110.164-00-417	SCHOOL MONITORS	540,282.80	608,094.20	626,337.03	645,127.14	664,480.95	684,415.38	Assumed a 3 % increase in the cost of monitors
A2110.164-00-417	RECREATION COVERAGE	72,900.00	75,324.60	77,584.34	79,911.87	82,309.22	84,778.50	Assumed a 3 % increase in the cost of recreation coverage
A2110.164-90-417	SUBSTITUTE CALLERS	12,421.38	12,669.78	12,923.18	13,181.64	13,445.27	13,714.18	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	253,308.20	410,462.40	422,776.27	435,459.56	448,523.35	461,979.05	Estimated a 3% increase for 25/26 and thereafter

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A2110-200-59	HS-TECHNOLOGY EQUIPMENT	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	One time expenses
A2110-200-92	PERF ARTS/MUSIC EQUIPMENT	-	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	One time expenses
A2110-200-94-400	MS-STEM EQUIPMENT	-	-	-	-	-	-	
A2110-201-92	HS-ART EQUIPMENT	-	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	
A2110-202-92	DW-THEATRE EQUIPMENT	-	-					One time expense
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	6,650.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	*
A2110-400-30	SC-OTHER EXPENSE	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	*
A2110-400-40	MS-OTHER EXPENSE	11,027.00	11,027.00	11,027.00	11,027.00	11,027.00	11,027.00	*
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	4,065.00	4,065.00	4,065.00	4,065.00	4,065.00	*
A2110-400-50	HS-OTHER EXPENSE GENERAL	46,207.17	54,089.99	54,089.99	54,089.99	54,089.99	54,089.99	*
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	3,540.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	*
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	36,085.00	39,105.00	39,105.00	39,105.00	39,105.00	39,105.00	*
A2110-400-94-400	MS-STEM OTHER EXPENSE	5,395.00	11,222.50	11,222.50	11,222.50	11,222.50	11,222.50	*
A2110-400-94-450	MS-SCIENCE OTHER EXPENSE	2,700.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	*
A2110-400-94-500	HS-MATH OTHER EXPENSE	5,790.00	14,068.00	14,068.00	14,068.00	14,068.00	14,068.00	*
A2110-400-94-550	HS-SCIENCE OTHER EXPENSE	13,730.00	11,000.02	11,000.02	11,000.02	11,000.02	11,000.02	*
A2110-400-95	HS-FOREIGN LANGUAGE OTHER EXPENSE	58,297.00	70,897.00	70,897.00	70,897.00	70,897.00	70,897.00	*
A2110-400-96	ELEM STEM OTHER EXPENSE	30,165.00	39,168.44	39,168.44	39,168.44	39,168.44	39,168.44	*
A2110-400-97	ELEM HUMANITIES OTHER EXPENSE	-	-	-	-	-	-	*
A2110-400-97-400	MS ENGLISH OTHER EXPENSE	-	-	-	-	-	-	*
A2110-400-97-500	HS-ENGLISH OTHER EXPENSE	781.00	781.00	781.00	781.00	781.00	781.00	*
A2110-400-98	HS-HUMANITIES OTHER EXPENSE	-	-	-	-	-	-	*
A2110-400-98-400	MS-SOCIAL STUDIES OTHER EXPENSE	4,700.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	*
A2110-400-98-550	HS-SOCIAL STUDIES OTHER EXPENSE	1,334.75	1,334.75	1,334.75	1,334.75	1,334.75	1,334.75	*
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	119,709.60	127,199.66	127,199.66	127,199.66	127,199.66	127,199.66	*
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	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	*

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A2110-402-92	DW-DRAMA AND THEATRE OTHER EXPENSE	28,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	*
A2110-403-92	HS/MS DANCE OTHER EXPENSE	5,525.00	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	29,460.00	41,460.00	41,460.00	41,460.00	41,460.00	41,460.00	*
A2110.450-20	GWL-PROGRAM SUPPLIES	33,368.00	31,449.00	31,449.00	31,449.00	31,449.00	31,449.00	*
A2110.450-30	SC-PROGRAM SUPPLIES	23,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	*
A2110.450-40	MS-GENERAL PROGRAM SUPPLIES	29,100.00	29,100.00	29,100.00	29,100.00	29,100.00	29,100.00	*
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	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	*
A2110.450-50	HS- GENERAL PROGRAM SUPPLIES	28,031.50	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	521.94	523.93	523.93	523.93	523.93	523.93	*
A2110-450-57	HS-SENIOR PROGRAMS SUPPLIES	-	-	-	-	-	-	
A2110-450-59	HS-TECHNOLOGY & FLTW SUPPLIES	13,617.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	*
A2110.450-90-SUM	SUMMER PROGRAM SUPPLIES	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A2110.450-92	HS-PERF ARTS & MUSIC SUPPLIES	29,829.00	30,797.00	30,797.00	30,797.00	30,797.00	30,797.00	*
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	18,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	*
A2110.450-94-5000	HS-MATH SUPPLIES	1,250.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	*
A2110.450-94-5500	HS-SCIENCE SUPPLIES	21,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	*
A2110.450-95	HS-FOREIGN LANGUAGE SUPPLIES	5,531.00	5,255.00	5,255.00	5,255.00	5,255.00	5,255.00	*
A2110.450-96	ELEMENTARY STEM SUPPLIES	70,260.00	74,822.78	74,822.78	74,822.78	74,822.78	74,822.78	*
A2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	132,280.00	226,023.00	226,023.00	226,023.00	226,023.00	226,023.00	*
A2110.450-97-4000	MS-ENGLISH SUPPLIES	860.00	860.00	860.00	860.00	860.00	860.00	*
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	2,317.00	2,406.00	2,406.00	2,406.00	2,406.00	2,406.00	*
A2110.450-98-5000	HS-HUMANITIES SUPPLIES-Discontinued	-	-	-	-	-	-	
A2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES-New Code	12,757.60	14,437.35	14,437.35	14,437.35	14,437.35	14,437.35	*
A2110.451-91	PHYSICAL EDUCATION SUPPLIES	6,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	*

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A2110-451-92	ARTS SUPPLIES	21,120.00	22,264.00	22,264.00	22,264.00	22,264.00	22,264.00	*
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	1,971.00	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	9,950.00	14,869.00	14,869.00	14,869.00	14,869.00	14,869.00	*
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	2,464.00	4,884.00	4,884.00	4,884.00	4,884.00	4,884.00	*
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	1,000.00	500.00	500.00	500.00	500.00	500.00	*
A2110.480-94-5000	HS-MATH TEXTBOOKS	2,550.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	*
A2110.480-94-5500	HS-SCIENCE TEXTBOOKS	2,850.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	*
A2110.480-95	HS-FOREIGN LANGUAGE TEXTBOOKS	5,184.00	4,234.00	4,234.00	4,234.00	4,234.00	4,234.00	*
A2110.480-96	ELEMENTARY STEM TEXTBOOKS	418.67	400.00	400.00	400.00	400.00	400.00	*
A2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	30,641.00	37,960.00	37,960.00	37,960.00	37,960.00	37,960.00	*
A2110.480-97-4000	MS-ENGLISH TEXTBOOKS	7,890.00	7,945.00	7,945.00	7,945.00	7,945.00	7,945.00	*
A2110.480-97-5000	HS -ENGLISH TEXTBOOKS	6,925.00	6,980.00	6,980.00	6,980.00	6,980.00	6,980.00	*
A2110.480-98-4000	MS-SOCIAL STUDIES TEXTBOOKS	975.00	1,129.00	1,129.00	1,129.00	1,129.00	1,129.00	*
A2110.480-98-5000	HS-ENGLISH TEXTBOOKS-Discontinued	-	-	-	-	-	-	
A2110.480-98-5500	HS-SOCIAL STUDIES TEXTBOOKS	8,575.00	7,175.00	7,175.00	7,175.00	7,175.00	7,175.00	*
A2110.481-92	HS-ART TEXTBOOKS	-	-	-	-	-	-	*
A2110.490-00-1300	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
A2110.490-00-1300	BOCES SPECIAL SERVICES	154,955.64	150,403.64	154,915.75	159,563.22	164,350.12	169,280.62	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	17,244.00	15,606.00	15,606.00	15,606.00	15,606.00	15,606.00	*
TOTAL		39,441,365.55	39,804,806.58	40,920,425.52	42,071,828.00	43,257,769.97	44,479,287.55	

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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	75,000.00	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	7,828,037.49	7,964,696.77	8,203,637.67	8,449,746.80	8,703,239.21	8,964,336.38	Assumes a 3% increase in salaries and increment less attrition
A2250.151-90-4174	TEACHING ASSISTANTS	420,789.00	423,890.00	436,606.70	449,704.90	463,196.05	477,091.93	*
A2250.160-90	SPECIAL EDUCATION NURSE CHAPERONE & OTR	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	1,620,604.90	1,857,261.20	1,912,979.04	1,970,368.41	2,029,479.46	2,090,363.84	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	34,340.00	34,340.00	34,340.00	34,340.00	34,340.00	*
A2250.402-90	SPECIAL ED HOME TEACHING	500.00	500.00	500.00	500.00	500.00	500.00	*
A2250.403-90	SPECIAL ED OT/PT CONTRACT	209,340.00	189,508.00	195,193.24	201,049.04	207,080.51	213,292.92	Assumes a 3% increase in special education related services
A2250.404-90	SPECIAL ED MISC THERAPY	716,600.00	701,970.00	723,029.10	744,719.97	767,061.57	790,073.42	*
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	500.00	500.00	500.00	500.00	500.00	*
A2250.407-90	SPECIAL ED PSYCH/NEURO CONSULTANT	-	-	-	-	-	-	
A2250.408-90	SPECIAL ED POSTAGE	500.00	500.00	500.00	500.00	500.00	500.00	*
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	-	-	-	-	-	-	
A2250.412-90	SPECIAL ED IEP SOFTWARE CONTRACT	9,351.00	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	114,806.00	229,252.06	229,252.06	229,252.06	229,252.06	229,252.06	
A2250.420-90	SPEC ED-PRIV SCH SERV-GRNVALE	292,200.00	292,200.00	292,200.00	292,200.00	292,200.00	292,200.00	*
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	*
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	SPEC ED TUIT PUB/NON PUB	1,540,600.00	1,483,933.00	1,528,450.99	1,574,304.52	1,621,533.66	1,670,179.66	Assumes expenses for special education private school tuitions will increase at 3%
A2250.471-90	SPECIAL ED TUITION OTHER PUBLIC SCHOOLS	87,200.00	342,197.00	352,462.91	363,036.80	373,927.90	385,145.74	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	-	-	-	-	-	-	*

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A2250.480-90	SPECIAL ED TEXTBOOKS DW	-	-	-	-	-	-	
A2250.490-90-000	BOCES SCANNING OF STUDENT RECORDS	37,900.00	37,900.00	37,900.00	37,900.00	37,900.00	37,900.00	
A2250.490-90-1307	SPEC ED TUITION BOCES	502,596.00	566,802.00	583,806.06	601,320.24	619,359.85	637,940.64	Assumes a 3 % increase in the tuition cost of BOCES placements
	SPECIAL ED DISTRICT	13,704,534.39	14,470,504.03	14,876,411.77	15,294,496.74	15,725,124.26	16,168,670.61	
A2270.470-96	ST. CHRISTOPHER'S PRIVATE-UCP	125,740.00	65,574.00	67,541.22	69,567.46	71,654.48	73,804.11	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 private home.
A2270.490-96-1307	ST. CHRISTOPHER'S BOCES SERVICES	344,590.00	357,467.00	368,191.01	379,236.74	390,613.84	402,332.26	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.
TOTAL	SP ED ST CHRISTOPHER'S	470,330.00	423,041.00	435,732.23	448,804.20	462,268.32	476,136.37	
A2270.470-96	PRIVATE - CHAPTER 721	-	-	-	-	-	-	
A2270.490-96-1307	PUBLIC - CHAPTER 721	-	-	-	-	-	-	
TOTAL	SP ED ST CHRISTOPHER'S	-	-	-	-	-	-	
A2280.490-00	BOCES OCCUPATIONAL ED SERVICES	457,829.29	468,706.00	482,767.18	497,250.20	512,167.70	527,532.73	Assumes a 3% increase in Boces Services
FUNCTION	TOTAL 2280	457,829.29	468,706.00	482,767.18	497,250.20	512,167.70	527,532.73	
A2331.150-00-000	SUMMER SCHOOL SALARIES	-	-	-	-	-	-	
A2331.160-00-000	SUMMER SCHOOL AIDES	-	-	-	-	-	-	
A2331.450-00-000	SUMMER SCHOOL SUPPLIES	750.00	750.00	750.00	750.00	750.00	750.00	Kept flat based on prior years' expenses
A2331.490-00-000	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	TOTAL 2280	69,760.00	69,760.00	71,830.30	73,962.71	76,159.09	78,421.36	
A2335.150-51-2130	DIRECTOR CONTINUING EDUCATION	21,850.00	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	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	TOTAL 2335	72,380.00	72,380.00	73,840.40	75,344.61	76,893.95	78,469.77	

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A2610.160-50-316	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	15,500.00	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	19,355.00	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	7,939.01	8,190.83	8,190.83	8,190.83	8,190.83	8,190.83	Kept flat based on prior years' expenses
A2610.490-50	HS-BOCES SERVICES - AV	24,805.34	25,797.52	26,571.45	27,368.59	28,189.65	29,035.34	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	TOTAL 2610	102,669.35	97,433.35	98,207.28	99,004.42	99,825.48	100,671.17	
A2630.150-99	DIRECTOR COMPUTER TECHNOLOGY	202,171.00	217,107.00	223,620.21	230,328.82	237,238.68	244,355.84	Negotiations with NS Adm unit ongoing.
A2630.160-90	COMPUTER TECHNICIANS	187,765.00	189,643.00	195,332.29	201,192.26	207,228.03	213,444.87	Based on a projected increase of 2% during the planning period
A2630.161-00	TECHNOLOGY OFFICE CLERICAL	61,669.00	63,465.00	65,368.95	67,330.02	69,349.92	71,430.42	Estimated 3% increase for clerical unit incl step
A2630.167-00	COMPUTER AIDES	155,441.80	171,737.00	176,889.11	182,195.78	187,661.66	193,291.51	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	111,076.80	113,810.84	113,810.84	113,810.84	113,810.84	113,810.84	Assumes a 3% 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	*

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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	7,000.00	7,000.00	7,000.00	7,000.00	*
A2630.490-90	TECHNOLOGY BOCES SERVICES	817,107.95	902,192.59	947,302.22	994,667.33	1,044,400.70	1,096,620.73	Increased by 3%-anticipated increase in Boces services
FUNCTION	TOTAL 2630	1,877,014.55	1,999,738.43	2,064,106.62	2,131,308.05	2,201,472.82	2,274,737.20	
A2805.160-50-316	ATTENDANCE OFFICE CLERICAL	35,619.50	35,968.00	37,047.04	38,158.45	39,303.20	40,462.30	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	TOTAL 2805	41,964.50	42,313.00	43,542.04	44,807.95	46,111.84	47,454.84	
A2810.150-00-216	ELEM-GUIDANCE	136,080.00	79,852.00	82,247.56	84,714.99	87,256.44	89,874.13	Based on a 3% increase in salaries plus step increment
A2810.150-40-216	MS-GUIDANCE COUNSELORS	438,746.00	446,479.00	459,873.37	473,669.57	487,879.66	502,516.05	Based on a projected 3% increase in salaries, increment less attrition
A2810.150-50-216	HS-GUIDANCE COUNSELORS	735,197.00	750,781.00	773,304.43	796,503.56	820,398.67	845,010.63	*
A2810.150-90-216	GUIDANCE COUNSELORS SUMMER WORK	114,785.00	119,726.00	123,317.78	127,017.31	130,827.83	134,752.67	*
A2810.150-93-216	GUIDANCE COUNSELORS- STIPEND	66,836.00	41,208.00	42,444.24	43,717.57	45,029.09	46,379.97	*
A2810.150-93-516	GUIDANCE DIRECTOR	190,804.00	195,603.00	201,471.09	207,515.22	213,740.68	220,152.90	Negotiations with NS Adm unit ongoing.
A2810.160-93-316	GUIDANCE OFFICE CLERICAL	196,967.98	200,424.06	206,436.78	212,629.89	219,008.78	225,579.05	Estimated 3% increase for clerical unit incl step
A2810.160-93-316S	GUIDANCE OFFICE PT/SEC	1,000.00	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	47,929.00	67,029.00	67,029.00	67,029.00	67,029.00	67,029.00	Expenses expected to remain flat during the planning period
A2810.450-93	GUIDANCE OFFICE SUPPLIES	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	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	17,980.00	17,980.00	17,980.00	17,980.00	17,980.00	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	TOTAL 2810	1,959,358.66	1,933,615.74	1,988,637.93	2,045,310.79	2,103,683.83	2,163,808.07	
A2815.160-10-417	GH-SCHOOL NURSE	119,094.51	123,075.64	126,767.91	130,570.95	134,488.07	138,522.72	Based on a projected 3% increase in salaries, increment less attrition through the planning period
A2815.160-20-417	GWL-SCHOOL NURSE	120,618.51	124,944.64	128,692.98	132,553.77	136,530.38	140,626.29	*
A2815.160-30-417	SC-SCHOOL NURSE	126,316.11	130,280.01	134,188.41	138,214.06	142,360.48	146,631.30	*
A2815.160-40-417	MS-SCHOOL NURSE	108,604.50	111,237.00	114,574.11	118,011.33	121,551.67	125,198.22	*
A2815.160-50-316	HS-HEALTH OFFICE CLERICAL	25,307.00	25,518.00	27,313.54	28,132.95	28,976.93	29,846.24	

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A2815.160-50-4176	HS-SCHOOL NURSE	125,039.25	126,390.50	130,182.22	134,087.68	138,110.31	142,253.62	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
A2815.161-10-4176	GH-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	*
A2815.161-20-4176	GWL-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	*
A2815.161-30-4176	SC-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	*
A2815.161-40-4176	MS-SUBSTITUTE NURSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	*
A2815.161-50-4176	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	116,850.00	116,850.00	116,850.00	116,850.00	116,850.00	*
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	*
A2815.490-90-1306	HEALTH SERVICES BOCES	160,440.13	180,650.00	180,650.00	180,650.00	180,650.00	180,650.00	*
FUNCTION	TOTAL 2815	968,270.01	1,005,945.79	1,025,219.16	1,045,070.74	1,065,517.86	1,086,578.40	
A2820.150-90-216	PSYCHOLOGISTS	921,079.00	942,601.87	970,879.93	1,000,006.32	1,030,006.51	1,060,906.71	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
FUNCTION	TOTAL 2820	957,329.00	978,851.87	1,008,179.93	1,038,387.82	1,069,501.96	1,101,549.52	
A2825.150-90-216	SOCIAL WORKERS	835,840.00	871,630.00	897,778.90	924,712.27	952,453.64	981,027.24	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	250.00	250.00	250.00	250.00	Expenses expected to remain flat during the planning period
FUNCTION	TOTAL 2825	836,390.00	872,180.00	898,378.90	925,312.27	953,053.64	981,627.24	
A2850.151-00	CO-CURRICULAR INTRAMURALS	16,750.00	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	425,620.00	440,000.00	453,200.00	466,796.00	480,799.88	495,223.88	Based on a projected 3% increase in salaries
A2850.153-00	CHAPERONES	95,000.00	120,000.00	123,600.00	127,308.00	131,127.24	135,061.06	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	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	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	300.00	300.00	300.00	300.00	300.00	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	9,323.20	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	Expenses expected to remain flat during the planning period
FUNCTION	TOTAL 2850	611,513.20	659,035.00	677,736.25	696,998.54	716,838.69	737,274.05	

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A2855.150-90-216	ATHLETICS STIPEND	20,628.00	20,832.00	21,456.96	22,100.67	22,763.69	23,446.60	Based on a projected 3% increase in salaries
A2855.150-91	INTERSCHOLASTIC COACHING	962,634.00	984,700.00	1,014,241.00	1,044,668.23	1,076,008.28	1,108,288.53	Based on a projected 3% increase in salaries
A2855.160-91-316	INTERSCHOLASTIC CLERICAL SALARY	75,197.00	75,939.00	78,217.17	80,563.69	82,980.60	85,470.01	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	Expenses expected to be flat during the planning period
A2855.200-90	SPORTS EQUIPMENT	-	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	Expenses expected to be flat during the planning period
A2855.400-91	INTER-SCHL OTHER EXP	115,828.00	149,732.00	149,732.00	149,732.00	149,732.00	149,732.00	Expenses expected to be flat during the planning period
A2855.450-91	INTERSCHOLASTIC SUPPLIES	56,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	Expenses expected to be flat during the planning period
A2855.490-91-130	INTERSCHOLASTIC BOCES FEES	140,277.00	140,277.00	144,485.31	148,819.87	153,284.47	157,883.00	Assumes a 3% increase in Boces expenses
FUNCTION	TOTAL 2855	1,382,314.00	1,469,230.00	1,505,882.44	1,543,634.45	1,582,519.03	1,622,570.14	
TOTAL	OTHER INSTRUCTION	9,336,792.56	9,669,163.18	9,938,328.43	10,216,392.54	10,503,745.89	10,800,714.50	
A5510.160-60-116	TRANS OFFICE SALARIES	242,624.00	249,902.00	256,149.55	262,553.29	269,117.12	275,845.05	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	1,522,906.60	1,572,979.60	1,635,898.78	1,701,334.74	1,769,388.12	1,840,163.65	Estimated 4% increase based on contract with bus drivers excludes increment
A5510.160-60-316	TRANS CLERICAL SALARY	25,307.00	26,518.00	27,313.54	28,132.95	28,976.93	29,846.24	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	-	-	-	-	-	-	
A5510.164-00	BUS MONITORS/AIDES	79,950.00	83,587.50	86,095.13	88,677.98	91,338.32	94,078.47	Anticipate all expenses will increase at 3% during the planning period
A5510.200-60	TRANS EQUIPMENT	51,735.00	-	-	-	-	-	Anticipate expenses will remain flat during the planning period
A5510.210-60	TRANS NEW BUSES	87,033.00	175,000.00	120,000.00	120,000.00	120,000.00	120,000.00	*
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	5,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	*
A5510.410-60	TRANS INSURANCE	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	*
A5510.450-60	TRANS OFFICE SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	*
A5510.450-61	TRANS PARTS & SUPPLIES	70,000.00	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	160,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	*
FUNCTION	TOTAL 5510	2,375,055.60	2,475,987.10	2,494,357.00	2,570,525.95	2,649,602.31	2,731,698.67	
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	TOTAL 5530	44,007.16	44,007.16	44,007.16	44,007.16	44,007.16	44,007.16	

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A5540.400-60	TRANS CONTRACT BUSES	322,317.38	396,678.19	410,561.93	424,931.59	439,804.20	455,197.35	Anticipate that the cost of contract transportation will increase at cpi or at 3.5% annually
FUNCTION	TOTAL 5540	322,317.38	396,678.19	410,561.93	424,931.59	439,804.20	455,197.35	
A5541.400-67	ST CHRISTOPHER'S CONTRACT BUSES	226,405.98	297,830.65	306,765.57	315,968.54	325,447.59	335,211.02	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	101,640.00	68,503.50	20,000.00	20,600.00	21,218.00	21,854.54	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	TOTAL 5541	328,045.98	366,334.15	326,765.57	336,568.54	346,665.59	357,065.56	
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	TOTAL 5550	500.00	500.00	500.00	500.00	500.00	500.00	
A5580.490-60-131C	BOCES TRANS- OCC/SPECIAL ED	35,686.50	35,686.50	36,757.10	37,859.81	38,995.60	40,165.47	For BOCES transportation. Expect all services contracted through BOCES to increase at 3% throughout the planning period.
A5581.490-60-131C	BOCES TRANSPORTATION-SPECIAL EDUCATION	16,000.00	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	TOTAL 5580	51,686.50	52,598.98	54,176.95	55,802.26	57,476.33	59,200.62	
FUNCTION	TOTAL 5581							
TOTAL	TRANSP (DIST/ST CHRIS)	3,121,612.62	3,336,106.68	3,330,368.60	3,432,335.50	3,538,055.59	3,647,669.36	
A7140.150-91-417C	COMMUNITY REC-CERTIFIED SALARIES	16,750.00	18,375.00	18,375.00	18,375.00	18,375.00	18,375.00	Anticipate expenses for community services will remain flat throughout the planning period
A7140.450-00	COMMUNITY REC SUPPLIES	5,500.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	*
FUNCTION	TOTAL 7140	22,250.00	25,625.00	25,625.00	25,625.00	25,625.00	25,625.00	

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A7141.150-55-533	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
A7144.400-00-000	COALITION AGAINST SUBSTANCE ABUSE	-	-	-	-	-	-	
A7144.450-00-000	COALITION AGAINST SUBSTANCE ABUSE-SUPPLIES	-	-	-	-	-	-	
FUNCTION	TOTAL 7141	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
TOTAL	COMMUNITY SERVICES	28,750.00	32,125.00	32,125.00	32,125.00	32,125.00	32,125.00	
A9010.800-00	NYS (ERS) RETIREMENT PROGRAM	801,786.63	813,841.35	838,256.59	863,404.29	889,306.42	915,985.61	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	626,675.66	646,768.24	666,171.29	686,156.43	706,741.12	727,943.35	*
A9010.802-00	NYS (ERS) RETIREMENT CAPITAL	499,636.00	572,002.10	589,162.16	606,837.03	625,042.14	643,793.40	*
FUNCTION	TOTAL 9010	1,728,098.29	2,032,611.69	2,093,590.04	2,156,397.74	2,221,089.67	2,287,722.36	
A9020.800-00	NYS (TRS) RETIREMENT PROGRAM	5,265,670.28	5,065,172.70	5,217,127.88	5,373,641.72	5,534,850.97	5,700,896.50	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	506,760.50	520,048.17	535,649.62	551,719.10	568,270.68	585,318.80	*
FUNCTION	TOTAL 9020	5,772,430.78	5,585,220.87	5,752,777.50	5,925,360.82	6,103,121.65	6,286,215.29	
A9030.800-00	SOCIAL SECURITY PROGRAM	4,376,289.89	4,390,031.81	4,521,732.76	4,657,384.75	4,797,106.29	4,941,019.48	Increased by 3% to adjust for increases in payroll
A9030.801-00	SOCIAL SECURITY ADMIN	699,220.82	694,883.20	715,729.70	737,201.59	759,317.63	782,097.16	Increased by 3% to adjust for increases in payroll
A9030.802-00	SOCIAL SECURITY CAPITAL	273,845.70	281,770.42	290,223.53	298,930.24	307,898.15	317,135.09	Increased by 3% to adjust for increases in payroll
FUNCTION	TOTAL 9030	5,349,356.41	5,366,685.43	5,527,685.99	5,693,516.57	5,864,322.07	6,040,251.73	
A9040.800-00	WORKERS' COMPENSATION PROGRAM	187,000.00	320,000.00	329,600.00	339,488.00	349,672.64	360,162.82	Assumes a 3% increase in W/C cost
A9040.802-00	WORKERS' COMPENSATION CAPITAL	120,000.00	225,000.00	231,750.00	238,702.50	245,863.58	253,239.48	Assumes a 3% increase in W/C cost
FUNCTION	TOTAL 9040	307,000.00	545,000.00	561,350.00	578,190.50	595,536.22	613,402.30	

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A9045.800-00	LIFE INSURANCE PROGRAM	126,245.46	126,666.41	130,466.40	134,380.39	138,411.81	142,564.16	Assumes a 3% increase in expenses
A9045.801-00	LIFE INSURANCE ADMIN	22,200.69	21,252.43	21,890.00	22,546.70	23,223.10	23,919.80	Assumes a 3% increase in expenses
A9045.802-00	LIFE INSURANCE CAPITAL	12,300.00	11,000.00	11,330.00	11,669.90	12,020.00	12,380.60	Assumes a 3% increase in expenses
FUNCTION	TOTAL 9045	160,746.15	158,918.84	163,686.41	168,597.00	173,654.91	178,864.55	
A9046.800-00	HEALTH INSURANCE PROGRAM	15,292,779.26	15,723,257.88	16,981,118.51	17,830,174.44	18,721,683.16	19,657,767.32	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 6% increase in health insurance cost every year
A9046.801-00	HEALTH INSURANCE ADMIN	1,690,630.31	1,655,550.08	1,738,327.58	1,825,243.96	1,916,506.16	2,012,331.47	*
A9046.802-00	HEALTH INSURANCE CAPITAL	976,468.72	876,650.36	920,482.88	966,507.02	1,014,832.37	1,065,573.99	*
A9046.810-15	MEDICARE REIMBURSEMENT	1,463,483.87	1,454,169.00	1,526,877.45	1,603,221.32	1,683,382.39	1,767,551.51	*
FUNCTION	TOTAL 9046	19,423,362.16	19,709,627.32	21,168,808.42	22,225,146.74	23,336,404.08	24,503,224.28	
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	TOTAL 9050	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
A9055.800-00	LONG TERM DISABILITY (LTD) PROGRAM	166,467.85	160,788.95	165,612.62	170,581.00	175,698.43	180,969.38	Assumes a 3 % increase in LTD cost dues to increases in payroll
A9055.80A-00	LONG TERM DISABILITY (LTD) ADMIN	24,965.78	25,458.86	26,222.63	27,009.30	27,819.58	28,654.17	*
A9055.802-00	SHORT TERM DISABILITY (STD) CAPITAL	5,000.00	5,000.00	5,150.00	5,304.50	5,463.64	5,627.54	*
FUNCTION	TOTAL 9055	196,433.63	191,247.81	196,985.24	202,894.80	208,981.65	215,251.10	
A9060.820-00	DENTAL INSURANCE PROGRAM	537,476.00	519,888.00	527,686.32	535,601.61	543,635.64	551,790.17	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	58,218.70	58,158.00	59,902.74	61,699.82	63,550.82	65,457.34	This code reflects the cost of dental for administrators and secretaries
A9060.822-00	DENTAL INSURANCE CAPITAL	29,582.48	30,342.00	31,252.26	32,189.83	33,155.52	34,150.19	This code reflects the cost of dental for full time cleaners and custodians
FUNCTION	TOTAL 9060	625,257.18	608,388.00	618,841.32	629,491.26	640,341.98	651,397.70	
TOTAL	EMPLOYEE BENEFITS	33,602,684.60	34,237,699.96	36,121,722.92	37,619,595.44	39,183,452.22	40,816,329.33	
A9760.700-00	TANS INTEREST	167,000.00	167,000.00	167,000.00	167,000.00	167,000.00	167,000.00	Interest expense for TANs (Tax Anticipation Notes).
FUNCTION	TOTAL 9760	167,000.00	167,000.00	167,000.00	167,000.00	167,000.00	167,000.00	

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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	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	
A9901.960-00	TRANSFER DEBT SERV PRIN	2,595,000.00	3,149,140.00	3,457,680.50	4,105,619.50	4,183,977.50	4,183,977.50	Based on actual debt schedule and projected debt schedule
A9901.961-00	TRANSFER DEBT SVC INT	750,075.01	1,340,435.00	746,425.01	1,614,575.00	1,479,900.00	1,336,075.00	*
A9901.961-00	TRANSFER TO DEBT SERVICE BOND ANTICIPATION NOTES	1,195,400.00	-	857,171.80	-	-	-	*
A9901.962-00	LEASE PAYMENT ENERGY PERFORMANCE-2007	383,509.94	-	333,509.94	-	-	-	*
A9901.962-00	LEASE PAYMENT ENERGY PERFORMANCE-2021	553,835.26	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	210,000.00	584,705.00	500,000.00	500,000.00	500,000.00	500,000.00	For other districtwide capital projects
FUNCTION	TOTAL 9901	5,837,820.21	5,778,115.06	6,598,622.31	6,924,029.56	6,867,712.56	6,723,887.56	
TOTAL	DEBT SERV/TRANSFERS	6,004,820.21	5,945,115.06	6,765,622.31	7,091,029.56	7,034,712.56	6,890,887.56	
****TOTAL	BUDGET***	122,648,900.09	126,638,847.75	130,568,899.21	134,808,922.88	138,718,943.73	142,773,842.92	
	VARIANCE		1.907%	2.435%	3.926%	3.247%	2.900%	2.923%