

North Shore Schools

2025 - 2026

Proposed Budget

February 27, 2025

Discovering Your Dreams

**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	276,865.13	320,198.00	332,826.30	150,000.00	200,000.00	200,000.00	50,000.00
	LEGAL EXPENSES INCLUDING IMPARTIAL HEARING, FOIL (Freedom of Information Law) REQUESTS							
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	15,606.91	15,745.12	16,909.39	17,650.00		17,650.00	-
	AUTOMARK POLLING MACHINE					150.00		
	BOARD OF ELECTION FILE FEE					150.00		
	ELECTION WORKERS-FOR MAY ELECTION					2,000.00		
	LEGAL NOTICE FOR MAY ELECTION					8,500.00		
	MOVING OF VOTING MACHINES (4 MACHINES)					500.00		
	POLL REGISTRAR					1,500.00		
	PRINTING OF BALLOTS FOR MAY ELECTION					2,150.00		
	RENTING OF POLLING MACHINES					900.00		
	SUPPLIES (INCL PRIVACY FOLDERS & PENS)					1,800.00		
A 1060.490-90	DISTRICT MEETING BOCES EXPENSE	23,309.22	24,241.59	31,006.12	31,750.00		31,750.00	-
	EMS-ELECTION MANAGEMENT SYSTEM LICENSE					19,250.00		
	BOARDDOCS-LICENSE SCHOOL BOARD MANAGEMENT SOFTWARE					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 403b/457 PLAN-COMPLIANCE BIDDING SERVICE CLERICAL TRAINING DISTRICT WIDE CONFERENCE AND MEMBERSHIPS INSERTER/FOLDER/BURSTER LEASE INVENTORY SYSTEMS SOFTWARE MAGAZINES AND SUBSCRIPTIONS MAINTENANCE MICRO FICHE POSTAGE METER RENTAL PRINT W2s, 1099s TRAVEL & REIMBURSEMENTS WINCAP MAINTENANCE AND SUPPORT- WinCap is the district's financial software	101,196.75	98,755.18	141,645.52	109,967.72	13,369.00 8,780.00 1,000.00 1,000.00 3,749.40 4,395.22 200.00 250.00 2,170.08 200.00 500.00 86,926.93	122,540.63	12,572.91
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 E-RATE CONSULTANTS (532-030) GASB 45 (622.490) DOCUMENT IMAGING (611.025) FRONTLINE-STATE REPORTING SOFTWARE (602-640)-New STATE AID PLANNING (628.490)	27,606.30	42,413.35	42,413.35	46,673.36	8,269.91 4,108.89 8,881.00 21,795.61 3,617.95	46,673.36	-
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**

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 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		
A 1320.401-90	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	95,966.04	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	78,943.60	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**

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
	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 <i>4 Full time employees</i>	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 <i>5 Full time employees</i>	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 <i>4 Full time employees</i>	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 <i>6 Full time employees</i>	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 <i>Currently 10 Full time employees</i>	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 <i>(Includes stipend for inventory update/record retention)</i>	92,632.59	96,307.80	96,196.78	97,018.78	98,099.73	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 <i>Cost to provide coverage for employees out sick</i>	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 <i>Cost to provide coverage for employees out sick</i>	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 <i>Cost to provide coverage for employees out sick</i>	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 <i>Cost to provide coverage for employees out sick</i>	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 <i>Cost to provide coverage for employees out sick</i>	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	15,755.85	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 <i>A TOTAL OF 35 FULL TIME AND PART TIME SECURITY PERSONNEL</i>	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 <i>CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS</i>	515.68	985.10	764.46	800.00	800.00	800.00	-
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE <i>DW-TRUCK/RENTAL FOR FOOD SERVICE</i>	3,822.03	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-

**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	ACTUAL	ACTUAL	APPROVED	DRAFT	DRAFT	\$
		EXPENDITURE 2021-22	EXPENDITURE 2022-23	EXPENDITURE 2023-24	BUDGET 2024-25	BUDGET DETAIL 2025-26	BUDGET SUB TOTAL 2025-26	
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	1,500.00	-
	DW-TRAINING, FILMS, SEMINARS AND SENSITIVITY TRAINING							
A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES	659.84	531.60	700.00	700.00	700.00	700.00	-
	DW-OFFICE SUPPLIES							
A 1620.451-00	VEHICLE SUPPLIES	5,561.38	5,892.49	6,311.37	6,500.00	6,500.00	6,500.00	-
	DW-VEHICLE SUPPLIES							
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**

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
	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**

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 1620.463-00	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**

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 1620.470-00	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	89,531.46	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	-
A1620-490-00	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		
A1620-490-90	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	-	17,500.00	-	-	-	-	-
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 7 Full time employees	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 1964.400-00	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		
	<i>Grant offset</i>					<i>(35,000.00)</i>		
A 2010.402-99	TEACHERS COLLEGE PROFESSIONAL DEV							
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	20,698.89	20,176.09	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)					3,875.00		
	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	553,586.95	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**

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 2020.150-10-5161	GH-PRINCIPAL	176,437.71	184,426.00	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	217,475.00	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 2.0 Full time equivalent employees	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 2 Full time equivalent employees	561,053.47	583,349.00	395,367.00	402,625.00	414,213.00	414,213.00	11,588.00
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES 2 Full-time employees	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 2 Full time employees	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 2 Full time employees	156,669.54	127,967.97	133,802.56	131,318.00	137,057.00	137,057.00	5,739.00
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES 2 Full-time employees	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 6 Full time employees	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 3 Full time employees	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 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 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 (8 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	-	-	146.00	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	496.00	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**

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 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	2,957.16	2,957.16	2,957.16	-

**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 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	160,738.59	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	5,620,581.33	5,643,631.95	5,504,819.47	5,847,814.22	5,950,010.85	5,950,010.85	102,196.63

**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	151,008.55	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	36,638.00	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 2110.164-20-4171	GWL-MONITORS	95,353.01	87,564.02	90,319.82	93,949.20	105,235.20	105,235.20	11,286.00
A 2110.164-30-4171	SC-MONITORS	71,135.49	60,375.75	70,478.99	76,846.60	85,934.80	85,934.80	9,088.20
A 2110.164-40-4171	MS-MONITORS	76,902.43	92,473.44	135,878.33	131,032.80	163,445.40	163,445.40	32,412.60
A 2110.164-50-4171	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							

**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 2110.165-50-4172	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							
A 2110.167-10-0000	See Breakdown by School Below							
A 2110.167-20-0000	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 2110.167-30-0000	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 2110.167-40-0000	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 2110.167-50-0000	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	3,051.93	-	-	-	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	6,160.87	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		

**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 2110.400-90	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	664.00	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		

**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 2110.400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSES	766.00	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	1,772.50	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	-

**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 2110.450-10	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-SHIPPING					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-SHIPPING					500.00		
	HS-STUDENT CLASSROOM CHAIRS (75)					2,812.50		
	HS-STUDENT CLASSROOM DESKS (75)					6,000.00		
	HS-TESTING SUPPLIES-SCANTRON					3,449.00		

**NORTH SHORE SCHOOL DISTRICT
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 2110.450-53	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**

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 2110,480-00-2280	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	6,666.53	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**

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 2110.490-00-1306	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					1,166.99		
	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	6,267.76	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		15,806.00	(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

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 2250.130-90-2134	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	OWL-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	OWL-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	69,766.82	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	OWL-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	285,848.68	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	43,625.00	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	286,211.95	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**

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 2250.410-90	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		568,802.00	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	14,470,594.03	14,470,594.03	765,959.64

**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 Otilie (SCO) Residential Facility located within the District's geographic boundaries. There are currently 3 students attending BOCES programs and a private school. All costs incurred by North Shore are reimbursed by the students' home Districts.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 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	-	-	-	760.00	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 2335.160-51-316C	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	499,148.91	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	10,000.00	12,370.00	-
	GH-LIBRARY BOOKS					370.00		
	GH-LIBRARY JOURNALS					1,000.00		
	GH-LIBRARY-ONLINE DATABASE					1,000.00		
	GH-LIBRARY SUPPLIES							
A 2610.450-20	GWL-LIBRARY BOOKS	16,409.85	16,791.61	6,933.88	15,500.00	10,000.00	12,500.00	(3,000.00)
	GWL-LIBRARY BOOKS					500.00		
	GWL-LIBRARY JOURNALS					1,000.00		
	GWL-LIBRARY-ONLINE DATABASE					1,000.00		
	GWL-LIBRARY SUPPLIES							
A 2610.450-30	SC-LIBRARY BOOKS	16,829.47	14,884.72	8,980.62	10,000.00	5,900.00	10,000.00	-
	SC-LIBRARY BOOKS					700.00		
	SC-LIBRARY JOURNALS					200.00		
	SC-LIBRARY-ONLINE DATABASE					3,200.00		
	SC-LIBRARY SUPPLIES							
A 2610.450-40	MS-LIBRARY BOOKS	9,380.51	9,316.06	9,481.79	9,500.00	3,000.00	9,500.00	-
	MS-BOOK SUBSCRIPTIONS					4,405.00		
	MS-LIBRARY BOOKS					800.00		
	MS-MAGAZINES					295.00		
	MS-MEMBERSHIPS					1,000.00		
	MS-SUPPLIES							
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	61,669.00	63,465.00	63,465.00	1,796.00
	1 Full time employee							
A2630.167-00	TECHNOLOGY AIDES							
	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	30,574.76	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	31,109.57	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	21,569.57	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					92,807.90		
	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

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-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 <i>3 Full time employees</i>	411,576.27	424,915.47	430,055.00	438,746.00	446,479.00	446,479.00	7,733.00
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS <i>5 Full time employees</i>	671,602.10	701,908.71	726,905.00	735,197.00	750,781.00	750,781.00	15,584.00
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	114,190.82	94,834.02	96,402.93	114,785.00	119,726.00	119,726.00	4,941.00
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	40,086.00	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 <i>3 Full time employees</i>	212,467.00	225,860.00	204,339.82	196,967.98	200,424.06	200,424.06	3,456.08
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	376.00	-	-	-	-	-	-
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		
	NAVIANCE (ESSENTIAL) 532.522					11,500.00		
	SATI/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	1,933,615.74	1,933,615.74	(26,742.92)

**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	95,168.51	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 <i>Includes stipend for nurse coordinator</i>	111,069.46	115,545.01	119,480.25	125,039.25	126,390.50	126,390.50	1,351.25
A 2815.160-90	SUMMER WORK - NURSES <i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>	15,679.24	11,984.09	17,089.70	15,000.00	15,000.00	15,000.00	-
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	23,358.33	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 2815.490-90-1309	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

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-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	902,755.80	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	40,556.62	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	928,952.01	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	4,448,964.55	4,626,828.29	4,605,853.54	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	41,668.68	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	663,585.03	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

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 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	2,061,557.67	2,211,776.80	1,993,827.20	2,128,255.00	2,128,255.00	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	1,572,979.80	1,572,979.80	50,073.00
A 5510.160-60-316	TRANSPORTATION CLERICAL SALARY	64,148.52	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>	96,459.74	106,558.22	95,816.68	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 <i>REPAIRS BY OUTSIDE VENDORS</i>	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 <i>INSURANCE</i>	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	2,262,446.27	2,316,527.53	2,375,055.60	2,475,987.10	2,475,987.10	100,931.50

**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 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					9,600.00		
	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		396,878.19	74,380.81
	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 RET 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	5,048,067.38	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	5,324,672.10	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	112,758.68	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	144,100.54	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	-
UNEMPLOYMENT 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**

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 9055.800-00	LONG/SHORT TERM DISABILITY - PROG	124,863.12	144,262.14	132,616.68	166,467.86	160,788.95	160,788.95	(5,678.90)
A 9055.801-00	LONG TERM DISABILITY-ADMIN	24,428.80	22,926.14	22,486.93	24,966.78	25,468.86	25,468.86	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		152,862.96	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	28,508,930.09	30,795,441.93	33,002,684.80	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	145,000.00	181,609.17	207,487.62	150,000.00	150,000.00	150,000.00	-
	20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION							
A 9901.960-00	TRANSFER TO DEBT SERVICE 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
	PRINCIPAL DEBT SERVICE- (Outstanding Debt Principal)							
A 9901.961-00	TRANSFER TO DEBT SERVICE 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)
	INTEREST DEBT SERVICE (Outstanding Debt Interest)							
A 9901.962-00	LEASE PAYMENTS-ENERGY PERF	610,626.06	333,509.94	333,509.94	383,509.94	-	-	(383,509.94)
	ENERGY PERFORMANCE LEASE (2008 Energy Performance Contract)							
	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	-	2,095,636.00	350,000.00	210,000.00	584,705.00	584,705.00	374,705.00
	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							
	LEASE PRINCIPAL - GASB 87	148,567.12	141,937.03	123,907.00	-	-	-	-
	LEASE INTEREST - GASB 87	2,793.32	1,823.61	661.18	-	-	-	-
	DEBT/TRANSF SUB TOTAL 9901	5,326,423.39	7,381,760.10	4,981,310.71	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		111,338,166.54	116,565,846.55	118,429,051.19	122,848,900.09	125,635,847.75	125,635,847.75	2,986,947.66

NORTH SHORE SCHOOL DISTRICT

2025-26 PROPOSED BUDGET

DISTRICT SUMMARY

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	% of Budget Inc/Dec
A1010	BOE/CLERK/DIST MEETINGS	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%