

North Shore Schools 2020-21

Budget Narratives and Proposed Budget

Draft #1

February 6, 2020

Discovering Your Dreams

NORTH SHORE CSD

BUDGET OVERVIEW, DEPARTMENTAL NARRATIVES

and

PROPOSED BUDGET 2020-2021

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BUDGET OVERVIEW

Administration

(A) 1-3

Section (A – 1)
Superintendent of Schools

2020-21 PRELIMINARY BUDGET
BUDGET OVERVIEW - Narrative
DR. PETER GIARRIZZO
February 6, 2020

The Superintendent's preliminary budget for the 2020-21 academic year will result in a tax levy increase that is fully compliant with the tax cap legislation set forth in law while also maintaining favorable class size, all general and special education programs, and all extracurricular and athletic programs. As such, we set out to develop a responsible budget that manages the District's short and long term finances while preserving programs and identifying operational efficiencies.

The preliminary budget of \$110,641,692.51 represents an increase from 2019-20 of \$2,841,737.61 and a tax levy increase of 3.039%. The maximum allowable state tax cap according to New York State law for the North Shore Schools for 2020-21 is 3.039%. This represents a budget-to-budget change of 2.636%, which is the fourth lowest percentage increase in 25 years.

The ongoing implementation of North Shore's 2018-2023 Strategic Plan has focused the work of the District in positive and meaningful ways. This focus has forced us to examine our strengths, build upon our successes, and identify the areas needing the most attention so that we can focus our human and fiscal resources in ways that move the District forward in a systematic way with programmatic cohesion.

The three pillars of the Strategic Plan are:

Teaching and Learning
Equity for All Learners
Social-Emotional Learning

Each is designed to be interdependent upon one another. That said, each is also vitally important on its own and will play an essential role in advancing the work of the District. The 2020-21 Preliminary Budget is a zero-based budget that aims to maintain and advance outcomes for students.

Over the past several years, the North Shore Schools have worked to enact our Shared Valued Outcomes and committed resources to develop and implement them with fidelity. This work has strengthened our approaches to learning and refined our teaching practices through an aggressive agenda for student learning. The Shared Valued Outcomes serve as the structural underpinnings of our Strategic Plan and ongoing efforts across the District. They focus us on the characteristics and qualities that are necessary for all teachers and learners to be successful. As a result, student achievement is amongst the highest within the region, desirable class size is preserved, and our schools are structured and supported with the necessary resources for children to excel academically, socially, and athletically.

The motto of the North Shore Schools is "Discovering Your Dreams," and all that we do is crafted around enabling our students and staff to achieve our mission. Well-developed budgets tell stories and they need to reflect the values of the organization. Thus, the expense plan must adequately support student achievement, staffing to support programming, supplies, materials, and other resources so that teachers and students have the necessary tools to be successful. Over the course of time, great effort has been made to ensure that our short-term, medium-term, and long-term work is tied to the mission of the school district. My preliminary budget for the 2020-21 academic year is no exception.

There are many factors that influence the development of the operating budget. Most of these factors are out of our control, but need to be recognized as primary budget drivers. They include the following:

1. Salaries and benefits comprise 81.90% of the budget. Specifically, 57.42% of the budget is comprised of salaries and 24.48% is comprised of employee benefits. The primary budget driver was a \$1,746,788.00 contractual increase in salaries for all employees, leaving little

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discretionary budgeting within the process. The District has 9 collective bargaining agreements whose contracts collectively rise over 1.5% plus increment in this budget cycle. Five of those agreements expire in June 2020 and will be negotiated in the spring.

2. It is estimated that retirement costs for teachers and administrators (TRS) will increase by \$416,837.32 in 2020-21 compared to 2019-20, a 8.76% year to year increase.
3. On the revenue side, State Aid is projected to decrease by \$200,514 or 3.63% based on the 2020 NYS Governor's Executive budget.

As we move forward, the spending plan enables us to continue implementing a Five-Year Strategic Plan, maintain our buildings and ensure the safety and security of our students and staff.

The development of the 2020-21 preliminary budget began in October. A highly collaborative approach was taken to develop the budget. Our Assistant Superintendents partnered with me as we met with each administrator to examine every line of the budget. As stated earlier, this budget tells a story of supporting students to achieve and be prepared for future opportunities. It also allows us the ability to incorporate our Shared Valued Outcomes while advancing our efforts in the areas of social emotional learning and wellness. Another area of focus involves a focus on conditions of equity so that all students have access to high quality programs and outcomes. As such, this budget supports inquiry-based learning, collaboration, communication, innovation, problem solving and the development of strong content knowledge.

This preliminary budget acknowledges the consistent use of reserves/fund balance. A primary goal is to continue to offset the expenses that drive the tax levy with revenues. While the 2020-21 preliminary budget continues to utilize \$1,064,501.97 in appropriated fund balance, I would recommend that the Board of Education explore the feasibility of reducing this apportionment of funding should State Aid allocations from the legislature increase. This preliminary budget also utilizes \$2,100,000.00 of reserves. This includes \$1,200,000.00 from the Employee Retirement System (ERS) Reserve; \$500,000.00 from the former Tax Certiorari Reserve which was liquidated, and \$400,000.00 from the Grant secured by Senator Marcellino and Assemblyman Lavine. Together, the total application of reserves/fund balance to supplement revenue in the 2020-21 budget represents 2.86% of the budget.

Class size is always an issue to which we pay close attention. North Shore remains a community that enjoys a strong housing market that is primarily attributable to the strength of our schools. I am pleased to report that favorable and equitable class sizes are maintained across the three elementary schools, and they will be carefully monitored until school opens in September. Furthermore, all existing academic and athletic programs remain in place and there are additions that will enhance the total educational experiences of our students.

Highlighted expenditures within the budget include the following:

- **Glen Head- \$15,644.57-.13FTE Math Support-Split .4FTE among all three elementary schools**
- **Glenwood Landing - \$15,644.57-.13FTE Math Support**
- **Sea Cliff - \$16,868.00-.14 FTE Math Support**
- **Middle School - \$84,239.98- .7 FTE Mandated Support for ENL (English as a New Language)**
- **Middle School - \$48,137.13 - .4 FTE to Support Reading and Reading Intervention**

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- **Middle School - \$8,685.40** - .1 FTE Grade 8 Dance Course in Lieu of Physical Education
- **Middle School - \$36,102.85** - .3FTE Expand ILC from Grades 6 and 7 to 6, 7 and 8
- **High School - \$30,856.00** - .4 FTE Mandarin due to increased enrollment
- **High School - \$36,102.85** - .3 FTE ENL - Mandated Support for ENL Students
- **High School - \$17,370.80** .2 FTE Dance Elective - Advanced Dance Course
- **High School - \$24,068.57** .2 FTE Music Production and Technology-(avenue for students who are not in traditional ensembles to participate in music education)
- **Three new Dual Enrollment Courses-** High School students will receive college credit for courses they take at North Shore High School through Syracuse University Project Advance (SUPA) and Stony Brook University
- **Phase II -21 Century Learning Spaces \$80,000-** to enhance collaborative learning in flexible instructional settings
- **Student Information System - \$ 140,959** - Upgrade and Migration
- **Music Instruments - \$38,745-** Five-Year Plan to Replace Musical Instruments
- **Telephone System Upgrade - \$201,027** - Current System Obsolete cannot secure replacement parts
- **Network Switch Upgrade - \$304,000-**Most of the switches no longer supported by vendor
- **Middle School Library Air Condition-** \$822,330
- **Glenwood Landing Connecting Corridor Roof - \$97,775-** Leaking
- **High Generator Replacement \$290,784-**Emergency Power Supply-Beginning to show wear tear-end of useful life

We have also included a series of proposed new coursework and electives in the 2020-2021 Course Catalog. While it is unlikely that all will run, decisions will be made at a later date based upon student interest and final enrollment numbers.

American Sign Language
 Electronic Music Production
 Studio in Dance
 Introduction to Film- Stony Brook University
 Presentational Speaking
 News Literacy- Stony Brook University

Historical Research Seminar
 Election Studies
 SUPA Forensic Science- Syracuse University
 IB Math Applications and Interpretations SL1
 IB Math Analysis and Approaches SL1
 IB Math Applications Lab
 IB Math Analysis Lab

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In order to provide our students with a world-class education, we need to be sure that our teachers receive the necessary training and tools to provide the level of instruction necessary to meet this goal. The proposed budget funds the continuation of the training of our staff related to supporting our core program as well as the various recommendations from the many existing task forces and committees. At the high school level, we believe that the continued implementation of the International Baccalaureate Programme will serve as the key framework to direct our professional development, instructional program, assessment practices, and supervision in grades 9 through 12. By doing so, we reaffirm our commitment to continuous improvement and outcomes that promote the excellence we seek. This, in combination with a strengthened program in Advanced Placement enables all students to achieve at high levels. Students at North Shore High School are able to register for a highly customizable program. In addition to new dual enrollment coursework through Syracuse University and Stony Brook University, our academic program allows students to engage in a full Advanced Placement program, International Baccalaureate Diploma Programme, career planning in any number of programs at Nassau BOCES, and everything in-between. Regents level coursework is highly engaging and the preliminary budget included new coursework to support learning in the Fine and Performing Arts, STEAM (science, technology, engineering, arts, and mathematics), Humanities, and health and wellness. Program and elective enhancements are also present at the elementary and middle levels and provide students with endless opportunities to explore who they are as learners.

As this is merely a preliminary budget, I want to emphasize that our public sessions and line-by-line analysis will begin on February 6th and will continue through March. It is our expectation that through the thoughtful analysis of this budget, questions will be raised and valuable input will be sought that will ultimately lead to the adoption of a budget by the North Shore Board of Education that best reflects the values of our learning community. This preliminary budget is the first step in that journey which will culminate in the school board member election and budget vote on Tuesday, May 19, 2020.

I would like to offer my most sincere thanks to the Board of Education for their clear direction setting. Students are the primary beneficiaries when policy makers are focused on strong instructional outcomes. I extend my appreciation to our Assistant Superintendent for Business, Ms. Olivia Buatsi, and Ms. Lois Straber. Both have worked tirelessly to support our district's vision for continued excellence and have exceeded my expectations. It is important to recognize the hard work of Dr. Christopher Zublionis, Assistant Superintendent for Instruction and our team of subject area directors, who are so keenly focused on student achievement. Finally, I wish to commend our building administrators who have crafted budgets that support learning in purposeful ways. The work that they have put into proposing budgets that are so clearly collaborative in nature is evident through every line of this proposed budget.

It is with great pride that I present the 2020-21 preliminary budget to the Board of Education. As fiscal resources continue to diminish, we have worked exceedingly hard to preserve our academic program for the benefit of our students. I am especially pleased this year to present a preliminary budget with significant additions to enhance our academic programs that will address the academic and wellness needs of our students.

Section (A – 2)

Instruction

2020-2021 PRELIMINARY BUDGET
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DR. CHRISTOPHER ZUBLIONIS
February 6, 2020

Curriculum and Instruction

The work of the Assistant Superintendent for Instruction is to ensure that the curriculum and instruction of the district's academic program is the strongest it can be. Together with the district's curriculum leaders, the Assistant Superintendent for Instruction monitors, assesses, and plans for the continuous improvement of teaching and learning.

As we move into a new decade at North Shore, our goal is to ensure that we make an explicit and progress - oriented connection between the North Shore Schools Strategic Plan, the North Shore Shared Valued Outcomes and curriculum, instruction and assessment. This effort is guided by four key questions:

- In what ways do our students need to grow?
- How can we help our students grow in these ways?
- How do we assess the extent to which our efforts are successful?
- How do we adjust our efforts based on our findings?

The power of curriculum as a document that leads to a certain type of teaching and learning, as opposed to being simply an outline of content to be taught, is determined by both the training of the curriculum writers and the design choices made when creating curriculum documents. Just like the creation of a new physical structure, the decisions made when writing curriculum lead to certain functional opportunities or limitations in the classroom. When a focus on curriculum is on content, the document will not likely help educators see the possibilities of how students can learn in dynamic and transformative ways. The "how" is as important as the "what" and will determine the student experience in the classroom and how that experience deepens student learning of the subject area and also develops the student as a whole in line with the district's mission in the Strategic Plan. The 2010.400.99 and 2110.130.90.2134 codes work in tandem with one another as the former supports professional development and the latter supports the writing of curriculum. The 2020-2021 budget proposal aims to create an even tighter connection between professional development and curriculum writing so that there is a bridge between instructional goals, design and implementation.

The 2020-2021 budget proposal for curriculum and instruction, emphasizes the effort to harness the power of the curriculum, instruction and assessment interconnected cycle to help students grow in:

- The Shared Valued Outcome Skills and Dispositions
- Media Literacy Skills
- Next Generation Learning Standards Across All Disciplines
- Authentic Application of Learning to Real World Contexts and Situations

The budget will also support the improvement of our K-12 system of teaching and learning in key areas:

- Creating Curriculum Structures for Equitable access and success
- Nurturing Student-Centered Classrooms that Harness Student Voice and Choice
- Supporting a K-8 Response to Intervention framework for Literacy and Mathematics Skills Using Research-Based assessments
- Organizing a Well-Articulated K-12 Approach to Learning in Each of the Key Disciplines
- Creating a Unified K-12 Student Wellness Framework

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Growth in Student Learning

The Shared Valued Outcomes - Skills and Dispositions

In moving into the next phase of North Shore's work with the Shared Valued Outcomes, curriculum writing will support the explicit integration of the Shared Valued Skills in all curriculum maps, K-12. Specific SVO skills and dispositions will become a clear component of what is taught and assessed within individual courses. We will be using the completed SVO learning progressions to complete this work and will also be engaging parents and students in curriculum work to place the learning progressions in student friendly language. This will allow students to use the learning progressions for specific reflection and goal setting. This will empower students to become "assessment capable learners" that are increasingly reflective and metacognitive with the SVO's. This will allow students to use and apply the SVO's in learning contexts and also in their lives out of school.

Media Literacy Skills

Media Literacy skills need to be developed from the beginning of a child's school experience. Simply put, a school system cannot wait until high school to begin teaching these skills. Given the mass amounts of information that students will encounter and the variety of sources of that information, a K-12 curriculum framework is needed. The 2020-2021 budget will support the development of a Media Literacy curriculum framework that can be utilized in any subject area or grade level. In addition, there will be a companion Media Literacy professional development workshop for faculty that will bring the curriculum framework to life.

Next Generation Learning Standards and Continuation of North Shore Best Practices in Learning

New York State has adopted the Next Generation Learning Standards in English Language Arts and Mathematics. Along with new state standards in Social Studies and the Next Generation Science Standards (New York State Science Learning Standards), this new series of standards emphasizes the thinking and inquiry skills that North Shore has valued for many years. With a more progressive design, the new standards allow for our teachers and administrators to more easily embed our Shared Valued Outcomes in curriculum and instruction while also meeting the mandatory state curriculum mandates. Through the support of this budget, North Shore will continue to pair high quality and updated curriculum writing with professional development in the instructional practices that nurture inquiry-based learning, problem solving skills and more dynamic assessment that stresses authentic demonstration and understanding. State assessments are also evolving to measure process - oriented skills and performance. Funds have been budgeted for professional development in for the instructional shifts in Next Generation Science Standards (elementary), secondary Social Studies standards shifts, and K-12 Mathematics. As always, professional development services get their value not just from the actual days of training and workshops but also with the continued development and training that is carried on by our curriculum directors through ongoing internal professional development, the observation and supervision process and unit planning.

Authentic Application of Learning to Real World Contexts and Situations

Curriculum work and internal staff development in the 2020-2021 budget will be dedicated to the continued creation of district-wide performance-based assessments known as capstone projects. During the 2019-2020 school year, a grade 2 capstone project was designed and implemented. This assessment involved students conducting research and developing a presentation to an authentic audience. All second graders in the district are engaged in this experience and student growth in specific Shared

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Valued Outcome skills is assessed as part of the experience. The North Shore administrative team will create assessments in grades 6 and 8 as well as revise the current common assessment in grade 4. This continued development would allow us to track the longitudinal growth of the specific Shared Valued Outcomes identified in grade 2 while also creating meaningful and assured common assessments that involve student centered, real-world exploration and application.

Improvement in the System and Structure of Teaching and Learning

Creating Curriculum Structures for Equitable Access and Success

While gaps in achievement are improving, there is still a need to bring all students to higher levels of mastery of learning. One way to accomplish this is to invest in training and curriculum writing based on the Universal Design for Learning (UDL) framework. UDL is a brain based and strength focused approach to designing curriculum and instruction for the full spectrum of learner variability. A focus on the UDL approach will help close gaps in learners who are classified with disabilities, English language learners and will help meet the learning needs of all students regardless of designation. The 2020-2021 budget will support professional development for administrators and teachers in UDL and will help lay the groundwork for leveraging its benefits. Processes and protocols for all writing curriculum will include the UDL framework.

Nurturing Student-Centered Classrooms that Harness Student Voice and Choice

Increasing student voice and choice in learning is a key component of the North Shore Schools Strategic Plan. The 2020-2021 budget will support professional development in the area of Socratic Seminar as a method of teaching. This training, which has had a powerful impact on creating student centered classrooms in North Shore in the past, can continue to instill increased student voice in all classes. Research has consistently shown that student voice is highly correlated to student success. This relates to students communicating about their thinking, specifically in the areas of reflection and goal setting. Research in such “visible learning” approaches has shown a direct correlation to developing metacognitive skills and the ability transfer learning. Visible learning workshops and the embedding of this approach in curriculum will take place throughout the summer of 2020.

Supporting a K-8 Response to Intervention framework for Literacy and Mathematics Skills Using Research-Based Assessments

As the North Shore Schools Response to Intervention (RtI) Committee continues to progress in its work, the 2020-2021 budget will continue to support the use of Renaissance STAR, a research based, adaptive assessment that is providing universal screening, progress monitoring and resources for differentiated learning for students in specific skill areas in reading and mathematics. The continued funding of this resource will allow the RtI committee to create a robust, research-based system of identification and intervention to ensure that all students are reaching their full potential in basic literacy and mathematics skills from Kindergarten through grade eight.

Creating a Unified K-12 Student Wellness Framework

In 2019-2020, the North Shore Schools developed an elementary level wellness curriculum framework that was interdisciplinary between health, counseling and the content areas. This framework will be extended into grades 6-12 during the summer of 2020 and the 2020-2021 budget will support both the curriculum writing and the professional development needed to accomplish this.

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Organizing a Well-Articulated K-12 Approach to Learning in Each of the Key Disciplines

As the North Shore Schools continues to clarify and improve upon curricular articulation in all major subject areas, the 2020-2021 budget will support curriculum work time to gather faculty and administrators to streamline and clarify the progression of discipline specific skills, knowledge and understandings from Kindergarten to senior year. At the same time, this work will focus on embedding key Shared Valued Outcome skills and dispositions in the K-12 disciplinary curriculum and also creating K-12 curriculum maps that can be used with faculty and shared with parents.

The 2020-2021 curriculum and instructional support budget will provide the necessary resources to take the North Shore Schools to the next level in the Strategic Plan, the Shared Valued Outcome work and in preparing our students for the ever-changing demands of the 21st Century.

Section (A – 3)

Business

2020-21 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
OLIVIA BUATSI
February 6, 2020

The 2020-21 Budget

An Overview of Budget Codes

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

Functional Activities and Functional Units

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

General Support: 1010-1981

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

Instruction: 2010-2855

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

Transportation: 5510-5581

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

Community Service and Recreation: 7140-7144

This function is for costs related to summer recreation programs and expenses for the Coalition Against Substance Abuse.

Undistributed Employee Benefits and Debt Service: 9010-9901

Included here are the district's costs for retirement expenses, health insurance, dental insurance, life insurance, short-term and long-term disability insurance, and workers' compensation. It also includes yearly expenses for outstanding principal and interest on debt service.

Object of Expenditure

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

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An example of a budget code is:

2110-130-40-2161

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

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

The location code, 40, refers to the Middle School

The program code, 2161, refers to certified employees

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

Refer to the detailed budget attached to this document for a line by line expenditure and budget.

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The Budget: A Glance View

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

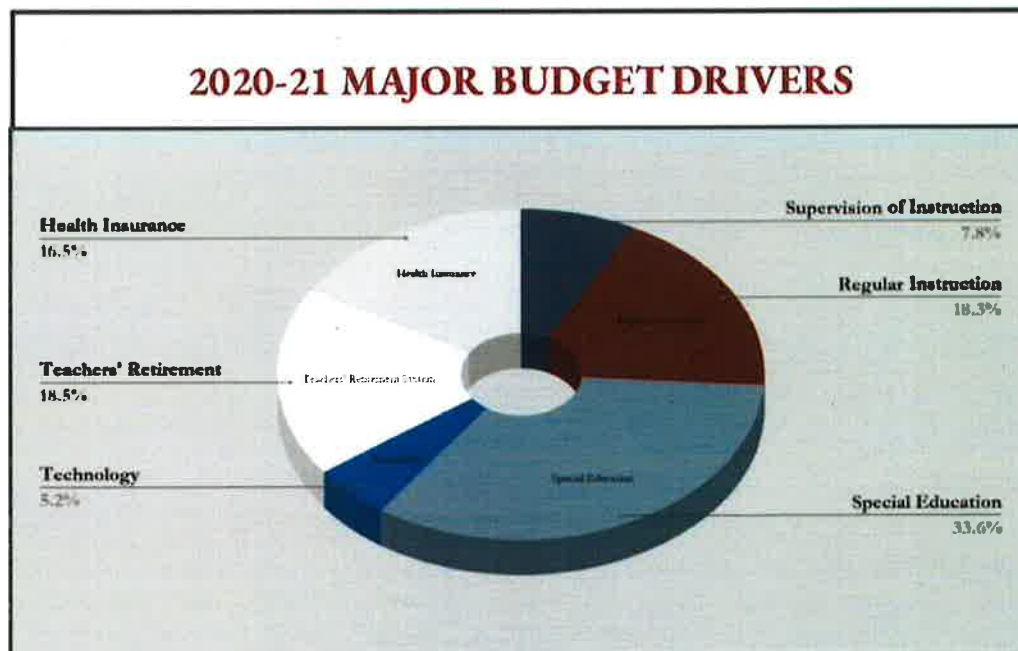
NORTH SHORE CENTRAL SCHOOL DISTRICT 2020-21 PRELIMINARY BUDGET				
APPROPRIATIONS	Approved Budget 2019-20	Proposed Budget 2020-21	Dollar Change	% Change
General Support	10,229,045.86	10,404,400.55	175,354.69	1.71%
Instruction-Includes Special Education, Occupational Education, Adult Education, Audio Visual, Technology, Attendance, Co-Curricular Athletics	63,943,252.70	65,619,753.75	1,676,501.05	2.62%
Pupil Transportation	2,881,939.60	2,798,441.05	(83,498.55)	(2.90%)
Community Service	53,000.00	33,500.00	(19,500.00)	(36.79%)
Undistributed				
Employee Benefits	26,068,068.60	27,090,048.21	1,021,979.61	3.92%
Interfund Transfers				
Debt Service/Tax Anticipation Notes/Energy Performance	4,624,648.14	4,695,548.95	70,900.81	1.53%
TOTAL APPROPRIATIONS	107,799,954.90	110,641,692.51	2,841,737.61	2.636%
REVENUES & OTHER FINANCING SOURCES				
Other Financing Sources	10,425,834.11	11,118,211.16	692,377.05	6.64%
State Aid	5,523,391.00	5,322,877.00	(200,514.00)	(3.63%)
FUND BALANCE:				
From Current Year's Operations	1,200,000.00	1,064,501.97	(135,498.03)	(1.13%)
Special Legislative Grant (Marcellino and Lavine)	600,000.00	400,000.00	(200,000.00)	(25.00%)
Tax Certiorari Reserve	500,000.00	500,000.00	.00	.00%
Interfund Transfer-From ERS Reserve	1,200,000.00	1,200,000.00	.00	.00%
Subtotal Before Tax Levy	19,449,225.11	19,605,590.13	156,365.02	0.80%
Tax Levy-Based on Tax Cap	88,350,729.79	91,036,102.38	2,685,372.59	3.039%
TOTAL REVENUES	107,799,954.90	110,641,692.51	2,841,737.61	2.636%
Additional Revenues Needed to Reach the Tax Cap		(.00)	(.00)	

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TOTAL BUDGET	2018-19 ACTUAL EXPENDITURE	2019-20 APPROVED BUDGET	2020-21 PROPOSED BUDGET	\$ INCREASE	% INCREASE
	102,344,304.67	107,799,954.90	110,641,692.51	2,841,737.61	2.636%
2020-21 MAJOR BUDGET DRIVERS					

Supervision of Instruction	5,333,564.45	5,625,621.34	5,821,603.94	195,982.60	3.48%
Regular Instruction	34,652,665.89	36,897,740.77	37,286,543.89	388,803.12	1.05%
Special Education	11,513,266.09	12,194,542.20	12,953,209.99	758,667.79	6.22%
Technology	1,956,050.62	1,930,420.64	2,048,711.69	118,291.05	6.13%
Teachers Retirement System	4,945,605.59	4,758,225.22	5,175,062.54	416,837.32	8.76%
Health Insurance	13,075,848.98	13,737,548.24	14,110,132.58	372,584.34	2.71%
TOTALS	71,477,001.62	75,144,098.41	77,395,264.63	2,251,166.22	3.00%

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Program and Staffing Costs

More than 50% of the increase reflected in the table above is comprised of program costs. This includes costs mandated for students based on their IEPs (Individualized Education Program).

Other major drivers include technology upgrades, projected health insurance cost for January to June of 2021 and pension costs for employees in TRS (Teachers' Retirement System)

**2020-21 PRELIMINARY BUDGET
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OLIVIA BUATSI
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Staffing and Staffing Changes

The table below shows the number of employees and the staffing changes anticipated in 2020-21

Description	# of Employees 2019-20	# of Employees 2020-21 and Proposed
Teachers	347.10	349.80
Teacher Assistants	17.25	17.25
School Nurses	6	6
School Nurses-Part time	1.20	1.20
School Nurse Subs	8	8
Part-time Cleaners	10	10
Part-time Cleaner Subs	11	11
Part-time Bus Drivers/Subs	35	35
Paraprofessionals –Teacher Aides	55	55
Substitute Aides	34	34
School Monitors	13	13
School Monitors Part Time	26	26
Transportation Monitors	4	4
Substitute Monitors	27	27
Security Aides	16	16
Security Subs	15	15
Student Workers	14	14
Recreation Assistants	4	4
Custodians-2 <i>Positions not filled as of 1/28/20</i>	37	39
Non-Affiliated	11	11
Confidential	4	4
Coaches (outside coaches only)	15	15
Clericals-2 <i>Positions not filled as of 1/28/20</i>	37.5	39.5
Clerical Subs	15	15
Cafeteria Workers	31	31
Cafeteria Workers Subs	7	7
Administrators	23	23
Assistant Superintendents	2	2
Superintendent of Schools	1	1
Total Number of Employees	827.05	833.75

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

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The table below shows new staffing cost-included in the staffing chart for 2020-21 noted above.

School	FTE	Justification	Estimated Cost
Staffing Instructional			
Glen Head	1 FTE Teacher	Safety-For unanticipated enrollment changes	120,342.83
Total			120,342.83
Glen Head	.13 FTE Teacher Split Equally Among all Three Elementary Schools	Math Support	15,644.57
Glenwood Landing	.13 FTE Teacher Split Equally Among all Three Elementary Schools	Math Support	15,644.57
Sea Cliff School	.14 FTE Teacher Split Equally Among all Three Elementary Schools	Math Support	16,848.00
Middle School	.7 FTE ENL-English as a New Language	Mandated Support for ENL Students	84,239.98
Middle School	.4 FTE Reading	To Support Reading and Reading Intervention	48,137.13
Middle School	.1 FTE Dance	Dance Elective	8,685.40
Middle School	.3 FTE ILC	Expansion of ILC from Grades 6 and 7 to 6, 7 and 8	36,102.85
High School	.4 FTE Mandarin	Increased Enrollment	30,856.00
High School	.3 FTE ENL-English as a New Language	Mandated Support for ENL Students	36,102.85
High School	.2 FTE Dance	Dance Elective	17,370.80
High School	.2 FTE Teacher	Music Elective	24,068.57
Net New FTE Teaching	2.70.FTE		333,700.55

Benefits 9010-9060

Employee benefits account for approximately 24% of the total General Fund budget. Some benefits are contractual, negotiated through collective bargaining unit agreements, and others are mandated by law. The following narrative provides the rationale and methodology for employee benefit forecasting in the 2020-21 school year.

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

The Federal Insurance Contributions Act (FICA) tax is a federal payroll or employment tax. It is imposed on employers and employees to fund Social Security and Medicare – federal programs that provide retirees and disabled employees benefits.

The employer and employees' share of Social Security tax is 12.4%. Half of the tax (6.2%) is levied on employers, and the other half (6.2%) is withheld through payroll deductions from employees. The Social

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Security tax will be levied on a maximum salary of \$137,000 in 2020. The Social Security budget assumes a 3% increase in the maximum salary subject to Social Security tax in 2021. This will be prorated from January to June 2021.

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

Retirement Contributions

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

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

The NYSTRS Board manages the funds and sets the Employer Contribution Rate. The TRS Board estimates that the employer contribution rate (ECR) for 2020-21 will be between 9.25% and 10.25% of member payroll. The District used 10.00% to project employer cost on the projected 2020-21 salaries of TRS members. Also see a history of TRS rates below.

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

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

Unlike TRS, ERS employer costs are based on a tier-system. There are six tiers in the Employees' Retirement System (ERS). The tier rates were applied to the projected payroll of each member of ERS to determine the employer costs for the 2020-21 budget. The required employer contribution rates are reflected in the table below:

Tier	2020-21 Plan Rate	Membership Date
1	21.6%	Before July 1, 1973
2	19.8%	July 1, 1973 through July 26, 1976
3	16.2%	July 27, 1976 through August 31, 1983
4	16.2%	September 1, 1983 through December 31, 2009
5	13.5%	January 1, 2010 through March 31, 2012
6	9.7%	April 1, 2012 or after

New York State Health Insurance Program (NYSHIP)

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

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Seventy Nine percent (79%) of the 627 active district employees (who qualify to participate) and 325 retirees participate in the NYSHIP plan. The plan offers active and retired employees individual and family coverage. Retirees who are 65 years of age and older are covered by Medicare, which is their primary insurance provider. The Empire plan is their secondary insurance provider.

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

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

NYSHIP rates decreased by an average of 1.6% in 2020. NYSHIP provides its rate increases once a year on a calendar year (basis) from January to December. The amount budgeted for (July 1-December 31, 2020) reflects actual rates. The projected rate increase from January to June 2021 is 10%.

The breakdown of health insurance benefits and the number of active employees/retirees covered as of December 31, 2019 is as follows:

Active Employees	# of Employees
Individual	127
Family	368
Total Active Employees Enrolled	495
Retirees	# of Employees
Individual under 65	15
Family under 65	18
Individual over 65	148
Family with one member over 65	17
Family with two members over 65	127
Total Retirees Enrolled	325

Currently 132 active employees who qualify to participate in the District's health insurance plan declined coverage. During the health benefits expense estimation process, the District must consider the possibility that the 132 employees who previously declined health insurance coverage may choose to enroll for individual or family coverage. If all 132 employees were to opt for individual coverage, the estimated district cost would be an additional \$1,372,898.43 for the 2020-21 school year. In addition, employees may also change from individual coverage to family coverage during the year. The table below shows the number of employees who switched from individual to family coverage and from family to individual coverage in the past twelve years.

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Number of employees who changed from Individual to Family and Family to Individual Coverage as of 12/31/2019:

Fiscal Year	New Enrollees Individual Coverage	# of Employees who changed from Individual to Family Coverage	New Enrollees Family Coverage	# of Employees who changed from Family to Individual Coverage	
2019/20	14	5	18	4	July through Dec 2019
2018/19	17	9	28	4	
2017/18	23	3	25	4	
2016/17	31	16	30	4	
2015/16	23	5	23	1	
2014/15	10	10	21	5	
2013/14	18	13	11	5	
2012/13	17	10	12	2	
2011/12	18	7	18	4	
2010/11	29	11	21	1	
2009/10	18	13	17	4	
2008/09	26	9	26	2	

To cover these unforeseen changes, the district budgeted \$250,000 for employees who declined coverage; \$100,000 for those employees who may switch coverage from individual to family and \$25,000 for Affordable Care Adjustment. This adjustment would cover employees who work below the required hours to qualify for health insurance but could exceed those hours if their employment changed.

Excess Major Medical

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

The 2019-2020 Excess Major Medical cost is \$28.20 per year per employee for individual coverage and \$70.80 per year per employee for family coverage. The District pays on average, 80% of the individual and family coverage cost for each employee.

Medicare Part B Premium Reimbursement

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

The standard Medicare Premium in 2020 is \$144.60 per month but some beneficiaries pay less than this standard premium. Other enrollees are assessed higher premiums based on their income (IRMAA-Income Related Monthly Adjustment Amount).

Dental Insurance

The District does not provide dental benefits directly to employees. Each bargaining unit provides dental coverage through their welfare benefit plan. The teachers' dental plan covers administrators as well. The exact amount the district will contribute to the welfare benefit plan will be determined when the district settles with each unit.

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Long Term and Short Term Disability

The District pays 100% of the cost of Long-Term and Short Term Disability coverage for all employees. The Long-Term Disability policy provides a portion of an employee's salary while they are disabled and unable to work. The District is also enrolled in the New York State Disability Insurance Program, and provides short-term disability to employees in custodial, part-time bus driver, cafeteria, and paraprofessional units. The projected premium cost for long term and short term disability in 2020-21 is \$185,487.32

Life Insurance

The District pays 100% of the cost of Life Insurance for all employees. The projected premium cost in 2020-21 is \$146,588.81.

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REVENUES SUMMARY

Sources of Revenue

There are six main sources of revenue to support the North Shore School's budget, Split properties, State aid, Fund balance, other financing sources such as adult education charges, rental of facilities, interest on investments, PILOTS, tuition reimbursements for students placed in St Christopher's Group Home, and Property Taxes.

The Budget: Revenues

NORTH SHORE SCHOOLS-2020-21 PROPOSED BUDGET-REVENUES					
Budget		107,799,954.90	110,641,692.51	2,841,737.61	2.636%
Source of Revenues	Description	2019-20 Approved Budget	2020-21 Proposed Budget	\$ Change	% Change
State Aid	<i>Governor's Executive Budget Proposal</i>	5,523,391.00	5,322,877.00	(200,514.00)	(3.63%)
Estimated Fund Balance	<i>Surplus from current year's 2019-20 operations</i>	1,200,000.00	1,064,501.97	(135,498.03)	(1.13%)
Fund Balance-Special Legislative Grant	<i>From the Grant secured by Senator Marcellino and Assemblyman Lavine-See detail below of past and planned use of this fund balance</i>	600,000.00	400,000.00	(200,000.00)	(25.00%)
Fund Balance-Tax Certiorari Reserve	<i>This reserve was liquidated after Nassau County lost its appeal on the County Guarantee</i>	500,000.00	500,000.00	.000	.00%
Interfund Transfer	<i>ERS-Employee Retirement Reserve</i>	1,200,000.00	1,200,000.00	.00	.00%
Other Funding Sources	<i>Split Properties, Interest Income, Adult Education Fees, Tuition Reimbursements, Rental of Property and Pilots</i>	10,425,834.11	11,118,211.16	692,377.05	6.64%
Sub-total before Tax Levy		19,449,225.11	19,605,590.13	156,365.02	.80%
Estimated Tax Levy		88,350,729.79	91,036,102.38	2,685,372.59	3.039%
Maximum Levy Permitted			91,036,102.38	2,685,372.59	3.039%
Total Estimated Revenues		107,799,954.90	110,641,692.51	2,841,737.61	2.636%
Difference Between Budget and Estimated Revenues			.00	.00	

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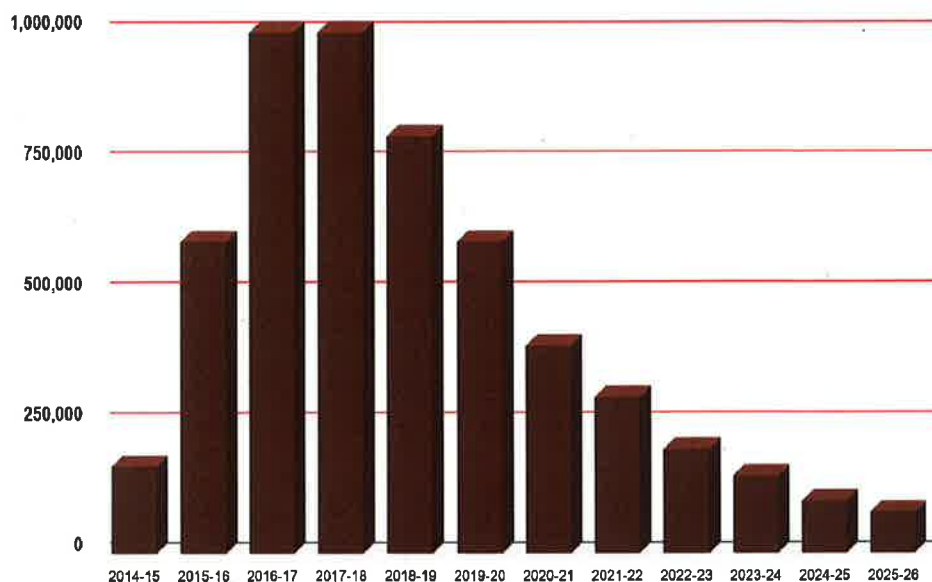
1. **Split Properties \$150,000.00** are taxes collected by other municipalities/school districts when property lines cross district boundaries. Owners of properties located within two school district boundaries are permitted to designate either of the two school districts as their district of residence for school purposes. There are currently 23 dwellings with children located on split properties that have designated North Shore as their school district of residence. A bill is generated to recoup the taxes remitted to the non-designated school district. This designation remains in effect until it is changed by a subsequent owner.
2. **State Aid \$5,322,877.00** This is the proposed amount of State Aid in the NYS Governor's 2019-20 Executive Budget.
3. **Fund Balance and Reserves \$3,164,501.97** -General Fund revenues and expenses are different from the amount projected every year due to a myriad of factors including personnel changes, competitive buying decisions, discounts, changes in interest rates, and changes in estimates provided by TRS, ERS and NYSHIP. This leads to a surplus or fund balance: assets minus liabilities. This surplus can be returned to taxpayers, placed in a reserve, or both. The use of fund balance must be planned out and maintained over a long period. A good fund balance plan serves as a benchmark to make current and future financial decisions and to maintain steady finances from year to year. Accumulation of funds in more favorable economic times can be a resource to sustain an organization during economic downturns. It is also used by credit rating agencies to assess the financial health of an entity and are crucial for one time projects and emergency expenditures. The three sources of fund balance and reserves that will be used to fund the 2020-21 budget are as follows:
 - a. **Current year's surplus \$1,064,501.97**- It is anticipated that actual revenues will exceed projected revenues. It is also anticipated that actual expenditure will be less than projected, assets minus liabilities. The proposed budget returns current year's (2019-20) surplus of \$1,064,501.97 to reduce next year's tax levy.
 - b. **Special Legislative Grant \$400,000.00**- (Senator Marcellino and Assemblyman Lavine Grant). The district will apply \$400,000.00 of the remaining funds in the grant secured by State Senator Carl Marcellino and Assemblyman Charles Lavine to reduce the 2020-21 tax levy. A total of \$5.4 million dollars was allocated by NYS Senate and Assembly in 2013-14 and 2014-15 to offset the loss of revenue from the ramp-down of the Glenwood Landing Plant. The funds received were placed in a reserve fund and allocated on a yearly basis to reduce the tax levy as follows:
 - c.
 - i. 2014-15 - \$ 169,519.00
 - ii. 2015-16 - \$ 600,000.00
 - iii. 2016-17 - \$1,000,000.00
 - iv. 2017-18 - \$1,000,000.00
 - v. 2018-19 - \$ 800,000.00
 - vi. 2019-20 - \$ 600,000.00
 - vii. 2020-21 \$400,000.00

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The total of \$830,481 plus interest which will remain in the reserve after 2020-21 will be applied to reduce future tax levies as follows:

- a. 2021-22 - \$300,000.00
- b. 2022-23 - \$200,000.00
- c. 2023-24 - \$150,000.00
- d. 2024-25 - \$100,000.00
- e. 2025-26 - \$80,481.00-Plus any accrued interest

Allocation of Special Legislative Grant from NYS Senate and Assembly-Received in 2014/2015



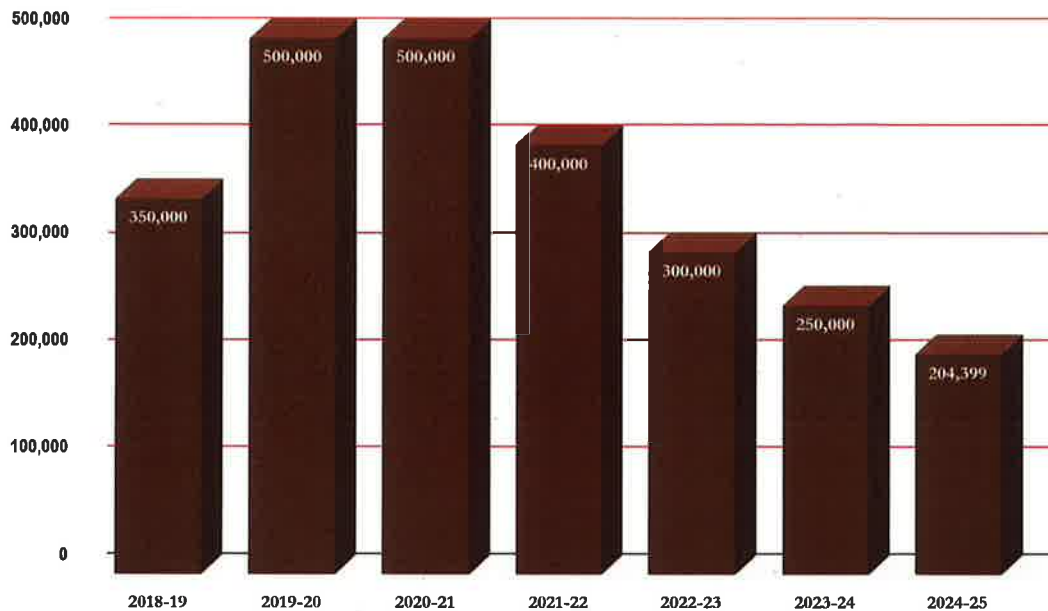
It is recommended that the grant from Senator Marcellino and Lavine be phased out on a gradual basis as reflected in the chart above to restore the structural balance of the district's future operating budgets. It is also recommended that potential uses of this fund be reviewed on an annual basis to ensure that district goals are met.

A tax Certiorari Reserve was set up for \$2,504,398.52. The estimated balance as of 6/30/2020 in the tax certiorari reserve will be \$1,654,398.52. In 2011 the Nassau County Executive proposed phasing out the County Guarantee of School taxes in his annual budget. North Shore School District along with other Nassau Schools sued the County and won on appeal. The District liquidated the funds that were reserved to pay possible claims after further appeals by the County failed. The reserve funds were applied beginning in the 2018-19 budget. Future budget allocations will be as follows:

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- a. 2018-19- \$350,000.00-Used in 2018-19
- b. 2019-20- \$500,000.00-Used in 2019-20
- Balance Remaining**
- c. 2020-21- \$500,000.00-Proposed 2020-21
- d. 2021-22- \$400,000.00
- e. 2022-23- \$300,000.00
- f. 2023-24- \$250,000.00
- g. 2024-25- \$204,398.52

Allocation of Tax Certiorari Reserve



Again, it is recommended that the former Tax Certiorari Reserve be phased out on a gradual basis as reflected in the chart above to restore the structural balance of the district's future operating budgets. It is also recommended that potential uses of this fund be reviewed on an annual basis to ensure that the district's goals are met.

ERS Reserve \$1,200,000.00. A total of \$1,200,000.00 from the ERS Reserve will be allocated to reduce the 2020-21 tax levy.

Other Financing Sources \$11,118,211.16. This category includes charges for adult education programs, reimbursement for mandated special education services provided to non-resident students attending Greenvale School, reimbursements for tuition and transportation expenses incurred by the district for

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students in St. Christopher Otilie group home located within the North Shore School District, interest on investment of district funds, refund of prior years' expenditures, Pilots and fees for the use of buildings and grounds by community groups.

Proposed Tax Levy \$91,036,102.38. The total spending plan minus all other sources of general fund revenues. This is the total amount of property taxes which will be raised by the Board of Education to fund the proposed budget. This amount is at the maximum levy permitted under the Tax Cap Law. The proposed tax levy will be distributed among the four classes of properties in the district. Nassau County assesses each class of property differently. Class 1 is single-family homes; class 2 is cooperative apartments and condos; class 3 is utilities; and class 4 is businesses such as factories, offices and stores.

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

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

Calculation of the Tax Levy Limit

The total amount of property taxes levied by the district for the current school year 2019-20, adjusted for any excess tax levy that was identified for a previous year, including any interest earned	Prior School Year Tax Levy		88,350,729.79
A Tax Base Growth Factor or quantity change factor. The quantity change factor is determined by the NYS Department of Taxation and Finance for each district by February 1. It is the year-to-year increase in the full value of taxable real property in a school district due to physical or quantity change e.g. new construction. Increases in full value due to changes in assessment are not included. This factor cannot be less than 1.000, even if districts see a decrease in the full value of properties located within the district.	MULTIPLY BY: Tax Base Growth Factor	1.0134%	89,534,629.57
The amount of revenues received in 2019-20 from PILOTs. There are	ADD:	1,751,411.15	91,286,040.72

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currently three sources of revenue from PILOTs. The two gas-fired peaking stations at Glenwood Landing \$(1,719,411.15). A Business PILOT (32,000.00) and 24 Former LILCO-Long Island Lighting Company properties that were removed from the district's tax roll on October 2, 2015.	Pilots Received in the prior School Year (2019-20)		
The amount of the school district's current-year tax levy necessary to pay for court orders or judgments arising out of tort actions. Applies only to the portion that exceeds 5% of the school district's total prior-year tax levy. Tax certioraris do not qualify.	SUBTRACT: Tax levy to pay for <u>some court orders and judgments</u>	N/A	91,286,040.72
The amount of the school district's current-year tax levy necessary to pay for construction and renovation of capital facilities/equipment including debt service, lease expenditures, bus and bus lease purchases. This refers to the portion paid with local tax dollars and does not include state building or transportation aid received.	SUBTRACT: Tax levy to pay for local capital costs	(4,692,005.98)	86,594,034.74
This factor accounts for inflationary change. It is limited to the lesser of 2% or the change in the consumer price index CPI. The allowable change factor for the 2020-21 budget is 1.81%.	MULTIPLY BY: Allowable growth factor	1.0181%	88,161,386.77
This is the number of PILOTs expected in 2020-21 from the sources noted above (1,863,215.74 + 32,000.00)	SUBTRACT: Pilot receivable in the <u>coming school year</u>	(1,895,215.74)	86,266,171.037
If the district's current year tax levy was less than its tax levy limit, it must increase the coming year's tax levy limit by that amount or 1.5% of the current year's tax levy limit, whichever is less	ADD: Available carry over	N/A	86,266,171.03
EXCLUSIONS TO BE ADDED			
<i>The law excludes certain portions of a school district's tax levy from the calculation above. A school district is permitted to add the exclusions below to its tax levy limit, increasing the amount of taxes the district is allowed to levy while still needing a simple majority of voters for budget approval</i>			
Pension Exclusion: This applies only if the employer contribution rates set by the statewide pension systems (TRS and ERS) increase by more than 2 percentage points from one year to the next. Even with the exclusion, most, if	ADD: Tax levy to pay for some pension contribution costs greater than 2%	N/A in 2020-21	86,266,171.03

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not all pension costs must be funded within a school district's tax levy limit			
The amount of the school district's coming-year tax levy necessary to pay for court orders or judgments arising out of tort actions. Applies only to the portion that exceeds 5% of the school district's total prior-year tax levy limit. Tax certioraris cannot be excluded	ADD: Tax levy to pay for some court orders and judgements	N/A	86,266,171.03
The amount of the school district's coming-year tax levy necessary to pay for construction/renovation and capital facilities or equipment including debt service and lease expenditures and debt service for bus purchases and leases. This refers to the portion paid with local tax dollars and does not include state building or transportation aid received.	ADD: Tax levy to pay for some local capital costs	4,769,931.35	91,036,102.38
<p style="text-align: center;">MAXIMUM ALLOWABLE TAX LEVY</p> <p><i>The tax levy plus exclusions. This is the highest total tax levy that a school district can propose as part of its annual budget for which a simple majority of voters (50% plus 1) is required</i></p>			

Proposed Tax Levy	91,036,102.38
Difference Between Maximum Levy Permitted and Proposed Levy	0.00
Percentage of Maximum Levy Permitted	3.039%
Percentage of Current Estimated Tax Levy Increase	3.039%

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

YEAR	TRS PENSION COST- APPLIED TO PAYROLL	ERS PENSION COST- APPLIED TO PAYROLL
1980-81	23.49 %	
1981-82	23.49 %	15.50 %
1982-83	23.49 %	15.10 %
1983-84	22.90 %	14.40 %
1984-85	22.80 %	14.20 %
1985-86	21.40 %	10.40 %
1986-87	18.80 %	9.40 %
1987-88	16.83 %	9.70 %
1988-89	14.79 %	3.70 %
1989-90	6.87 %	3.60 %
1990-91	6.84 %	0.30 %
1991-92	6.64 %	0.40 %
1992-93	8.00 %	0.60 %
1993-94	8.41 %	0.70 %
1994-95	7.24 %	0.70 %
1995-96	6.37 %	2.20 %
1996-97	3.57 %	3.70 %
1997-98	1.25 %	1.70 %
1998-99	1.42 %	1.30 %
1999-2000	1.43 %	0.90 %
2000-01	0.43 %	0.90 %
2001-02	0.36 %	1.20 %
2002-03	0.36 %	1.50 %
2003-04	2.52 %	5.90 %
2004-05	5.63 %	12.90 %
2005-06	7.97 %	11.30 %
2006-07	8.60 %	10.70 %
2007-08	8.73 %	9.60 %
2008-09	7.63 %	8.50 %
2009-10	6.19 %	7.40 %
2010-11	8.62 %	11.90 %
2011-12	11.11 %	16.30 %
2012-13	11.84 %	18.90 %
2013-14	16.25 %	20.90 %
2014-15	17.53 %	20.10 %
2015-16	13.26 %	18.20 %
2016-17	11.72 %	15.50 %
2017-18	9.80 %	15.30 %
2018-19	10.62%	Based on tier rates
2019-20	8.86%%	See Table Above-Based on tier rates
2020-21	9.25-10.25%	

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**SCHOOL BUDGET INCREASES
 1955- PRESENT**

YEAR	% INCREASE
1955-56	
1956-57	25.110 %
1957-58	15.070 %
1958-59	11.570 %
1959-60	8.650 %
1960-61	4.680 %
1961-62	11.120 %
1962-63	10.270 %
1963-64	6.920 %
1964-65	5.480 %
1965-66	7.400 %
1966-67	9.800 %
1967-68	9.810 %
1968-69	10.400 %
1969-70	13.090 %
1970-71	13.150 %
1971-72	6.830 %
1972-73	6.530 %
1973-74	6.070 %
1974-75	6.580 %
1975-76	12.980 %
1976-77	-1.070 %
1977-78	9.560 %
1978-79	7.610 %
1979-80	3.880 %
1980-81	9.430 %
1981-82	10.890 %
1982-83	7.460 %
1983-84	3.650 %
1984-85	8.110 %
1985-86	7.320 %
1986-87	8.530 %
1987-88	9.390 %
1988-89	9.190 %
1989-90	6.360 %
1990-91	7.510 %

**2020-21 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
OLIVIA BUATSI
February 6, 2020**

1991-92	0.220 %
1992-93	2.180 %
1993-94	8.960 %
1994-95	5.390 %
1995-96	6.360 %
1996-97	4.430 %
1997-98	5.300 %
1998-99	5.690 %
1999-2000	3.640 %
2000-01	6.570 %
2001-02	8.870 %
2002-03	11.260 %
2003-04	5.170 %
2004-05	6.451 %
2005-06	5.992 %
2006-07	6.510 %
2007-08	5.447 %
2008-09	4.949 %
2009-10	3.397 %
2010-11	3.31 %
2011-12	2.78 %
2012-13	1.855 %
2013-14	3.841 %
2014-15	1.990 %
2015-16	1.800 %
2016-17	1.966 %
2017-18	2.633 %
2018-19	2.698 %
2019-20	2.795 %
2020-21 Proposed	2.636%

**2020-21 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
OLIVIA BUATSI
February 6, 2020**

**SUMMARY OF REVENUES BY SOURCE
2007-PRESENT**

YEAR	BUDGET	TAX LEVY	% of BUDGET	STATE and BOCES AID	% of BUDGET	FUND BALANCE	% of BUDGET	OTHER SOURCES	% of BUDGET
2007-08	77,117,038	68,141,684	88.36 %	4,376,488	5.68 %	2,694,169	3.49 %	1,904,697	2.47 %
2008-09	80,933,386	72,883,110	90.05 %	4,067,527	5.03 %	2,000,000	2.47 %	1,982,749	2.45 %
2009-10	83,682,596	75,546,995	90.28 %	4,128,207	4.93 %	2,000,000	2.39 %	2,007,394	2.40 %
2010-11	86,455,773	78,547,918	90.85 %	3,808,440	4.41 %	2,000,000	2.31 %	2,099,415	2.43 %
2011-12	88,861,064	81,647,654	91.88 %	3,623,995	4.08 %	1,400,000	1.58 %	2,189,415	2.46 %
2012-13	90,509,228	83,627,190	92.40 %	3,698,258	4.09 %	1,000,000	1.10 %	2,183,780	2.41 %
2013-14	93,985,569	86,559,657	92.10 %	3,855,975	4.10 %	1,274,673	1.36 %	2,295,264	2.44 %
2014-15	95,850,329	87,886,066	91.69 %	4,204,981	4.39 %	1,398,097	1.46 %	2,361,185	2.46 %
2015-16	97,575,530	89,580,765	91.81 %	4,117,425	4.22 %	1,537,602	1.58 %	2,339,738	2.40 %
2016-17	99,494,105	84,498,092	84.93 %	4,898,181	4.92 %	2,566,206	2.58 %	7,531,626	7.57 %
2017-18	102,113,515	84,488,575	82.74 %	5,331,389	5.22 %	2,910,818	2.85 %	9,382,733	9.19 %
2018-19	104,868,519	86,086,546	82.09 %	5,224,136	4.98 %	3,550,000	3.39 %	10,007,837	9.54 %
2019-20	107,799,955	88,350,730	81.96 %	5,523,391	5.12 %	3,500,000	3.25 %	10,425,834	9.67 %
2020-21	110,641,693	91,036,102	82.28 %	5,322,877	4.81 %	3,300,000	2.98 %	11,118,211	10.05 %

2020-21 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
OLIVIA BUATSI
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The tables below show the district's historical data.

ANALYSIS OF ADJUSTED BASE PROPORTIONS (1997-98 through 2019-20)

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

YEAR	CLASS 1	% CHANGE	CLASS 2	% CHANGE	CLASS 3	% CHANGE	CLASS 4	% CHANGE	TOTAL
1997-98	48.74914		1.01227		35.23155		15.00724		100.00
1998-99	50.35281	3.29%	0.97865	-3.32%	34.95241	-0.79%	13716.13	-8.60%	100.00
1999-00	50.70439	0.70%	0.97137	-0.74%	34.17633	-2.22%	14.14791	3.15%	100.00
2000-01	54.03663	6.57%	1.02396	5.41%	30.91346	-9.55%	14.02595	-0.86%	100.00
2001-02	56.23189	4.06%	1.05383	2.92%	29.13645	-5.75%	13.57783	-3.19%	100.00
2002-03	58.96062	4.85%	1.07456	1.97%	26.93046	-7.57%	13.03436	-4.00%	100.00
2003-04	60.51723	2.64%	1.01146	-5.87%	26.35072	-2.15%	12.12059	-7.01%	100.00
2004-05	61.61410	1.81%	1.03207	2.04%	27.05553	2.67%	10.29830	-15.03%	100.00
2005-06	63.12143	2.45%	1.10929	7.48%	26.29436	-2.81%	9.47492	-8.00%	100.00
2006-07	63.93548	1.29%	1.04091	-6.16%	25.63501	-2.51%	9.38860	-0.91%	100.00
2007-08	64.75833	1.29%	1.07680	3.45%	25.66604	0.12%	8.49883	-9.48%	100.00
2008-09	65.36670	0.94%	1.07873	0.18%	26.02573	1.40%	7.52884	-11.41%	100.00
2009-10	65.96920	0.92%	1.08229	0.33%	26.43113	1.56%	6.51738	-13.43%	100.00
2010-11	65.43430	-0.81%	1.10892	2.46%	27.08507	2.47%	6.37171	-2.24%	100.00
2011-12	64.80096	-0.97%	1.14873	3.59%	27.94531	3.18%	6.10500	-4.19%	100.00
2012-13	64.50181	-0.46%	1.28029	11.45%	28.33955	1.41%	5.87835	-3.71%	100.00
2013-14	64.26053	-0.37%	1.27576	-0.35%	28.58860	0.88%	5.87511	-0.06%	100.00
2014-15	65.32356	1.65%	1.30844	2.56%	27.36710	-4.27%	6.00090	2.14%	100.00
2015-16	70.55288	8.01%	1.42317	8.77%	21.63222	-20.96%	6.39173	6.51%	100.00
2016-17	71.99412	2.04%	1.45749	2.41%	20.16416	-6.79%	6.38423	-0.12%	100.00
2017-18	72.56116	0.79%	1.47098	0.93%	19.50790	-3.25%	6.45996	1.19%	100.00
2018-19	72.20945	-4.48%	1.47528	.30%	19.87626	1.89%	6.43901	-3.32%	100.00
2019-20	72.43253	.59%	1.50658	2.12%	20.03226	.78%	6.02863	-6.36%	100.00

*2020-21 information has not yet been released from the Nassau County Department of Assessment.

**2020-21 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
OLIVIA BUATSI
February 6, 2020**

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

NARRATIVES
Non-Instructional
(B)

Buildings and Grounds – 2020-2021

Buildings and Grounds/Maintenance Budget

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
1620-160-10-1161 thru 1620-501-90	5 -11	Buildings and Grounds/Central Services	6,435,060.01	6,467,330.84
1621-160-90-1161 thru 1621-163-90	12	Plant Maintenance	457,006.00	465,784.00
Total			6,892,066.01	6,933,114.84

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

Goals:

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

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

Planning for future building projects:

The Buildings and Grounds Department utilizes data from our Five Year Building Condition Survey, Annual Visual Inspection, input from Administrators, requests from the Custodial staff in each building and in some cases input from the community to formulate a Long Range Capital Improvement Plan. In the summer of 2019, State lawmakers amended the education law to stagger the Building Condition Survey schedule. This was done to take the burden off the firms that conduct the surveys. In accordance with the new schedule, North Shore Schools will complete an Annual Visual Inspection in the 2020 and 2022 school years and the Building Condition Survey in the 2024 School year.

Once projects are identified and considered for construction, we present them to the Construction Steering Committee. The Committee then determines if the projects can move forward, where the projects

will be funded from and when. This information is shared with the Board of Education, who will approve the projects. Great care is taken in the planning process, with the main goal of not significantly affecting the budget from one year to the next.

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

- Bond Referendum
- Capital Reserve
- Repair Reserve
- Energy Performance Contract
- Annual Budget
- Donations from PTA groups or the Viking Foundation
- Grants and Funding from local politicians

Bond Referendum (Old)

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

Bond Referendum (New)

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

Scope of work for the Bond includes:

- Security Enhancements
- Space renovations to address issues and improve the functionality of the spaces
- Changes to spaces to repurpose the way the space is utilized
- Bathroom Renovations
- MS: New secure main entrance, office common area connecting hall addition
- HS: New secure main entrance & bathroom addition and connecting corridor addition
- GH: Nurses room relocation
- Library Renovations in all five buildings
- Asphalt and Concrete work

- HVAC upgrades at
- Locker room renovations at the High School
- Install air conditioning instructional spaces in Glen Head, Glenwood & Sea Cliff
- Exterior restoration and window replacement at Central Office

Capital Reserve (2008)

A Capital Reserve in the amount of \$8,000,000.00 was established on March 24, 2008, with the goal of providing funding for large projects that would lessen the burden on the budget each year. To establish a Capital Reserve, the district identified specific projects to be funded by the Capital Reserve. The public had to vote to create the reserve and include the designated projects. For the final step, the public had to vote to expend the funds from the reserve, for the specific projects.

Capital Reserve (2018)

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

Projects to be funded are:

Phase One:

- Install Air Conditioning in the Library and Cafeteria at Glen Head School (Completed Summer 2019)
- Install Air Conditioning in the Auditorium and Library at Glenwood School (Completed Summer 2019)
- Install Air Conditioning in the Cafeteria at Sea Cliff School (Summer 2020)
- Install Air Conditioning in Cafeteria at the Middle School (Completed Summer 2019)
- Install Air Conditioning in the Gym at the High School (Summer 2020)
- Replace entire cafeteria ceiling and install new lighting at the High School (Summer 2020)
- Install exhaust fans in stairwells at Sea Cliff School (Summer 2020)
- Install operable windows in fixed glass wall second floor hall at Sea Cliff School (TBD)

Phase Two:

- Install walk-in refrigerator and freezer in the kitchen at Sea Cliff School (TBD)
- Renovate Boy's and Girl's Locker rooms at the Middle School (Seeking voter authorization to expend funds May 2020)

Phase Three:

- Remove asbestos pipe covering from crawl space under gym at Glen Head School
- Remove asbestos pipe covering from crawl space under gym at Glenwood School
- Replace boilers for 1995 addition at Glen Head School

- Replace 1950's septic tank and leaching field at Glen Head School
- Renovate and expand Nurse's office at Glen Head School
- Replace 1950's septic tank and leaching field (Lower field) at Glenwood School
- Replace ceramic tile walls on first and second floor halls, as well as the Nurse's office at Glenwood School
- Replace doors at various entrances around Glenwood School
- Remove flooring, re-frame and install new flooring in first and second floor rooms at Sea Cliff School.
- Replace sidewalks in rear of building, around field areas and in courtyard at the High School
- Level floor and replace carpeting in accounts payable office at Central Office
- Re-pipe existing hot water heating system and provide zone control
- Excavate and waterproof foundation and install dry wells at Central Office
- Install a new larger generator at Central Office

Repair Reserve

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

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

- Main electric feed replaced at Glen Head School
- Asphalt & Concrete repairs district wide
- Auditorium rigging repairs at Glen Head School, Glenwood School, Sea Cliff School, Middle School and High School
- Auditorium concrete pediment restoration at Sea Cliff School
- Boiler sump pump repair at High School
- Small roof abatement and replacement at Glen Head School
- Projector room transite (asbestos) panels removed from Sea Cliff School
- Sectional floor tile abatement and replacement eleven rooms at the High School
- Masonry reconstruction (sectional) district wide
- Emergency reconstruction and repair to the School House
- Two window walls replaced on the east side of the Auditorium at the High School
- Window balance replacement to restore full function to windows that are not opening, staying up or are not closing properly at Glen Head Schools, Glenwood School and Sea Cliff School.
- Repairs to the courtyard ceiling at North Shore High School
- GWL: Emergency Fire Alarm panel replacement (Fall 2019)

Energy Performance Contract (Old):

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

Energy Performance Contract (New):

The district is entering into another Energy Performance Contract, with the goal of lowering our energy costs again. We are planning the following projects. (Subject to confirmation during the Comprehensive Energy Audit process)

- Installation of Solar panels on the roofs of all district buildings
- Upgrading existing interior and exterior lighting to LED Lighting (where applicable)
- Installation of HVAC, Heating & Boiler Controls
- Building Envelope Improvements
- Plug load management
- Installation of Air Conditioning in instructional spaces in the High School and Middle School.

We will be bringing on NV5/Celtic Energy as owner representatives for the Energy Performance Contract. NV5/Celtic Energy will review all EPC documents to ensure we are receiving the most comprehensive energy saving measures - at the best possible prices. NV5/Celtic Energy will be guiding us through the process from the Comprehensive Energy Audit Process, on to the final contract and financing.

Annual Budget:

The structure of the proposed 2020-2021 Buildings and Grounds Budget, provides funding to support the following

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

Security Upgrades:

The Board of Education provided \$300,000 in funding in May of 2018. This was in response to the recent tragedy in Florida. The funding was allocated to the following projects:

- Visitor Management Systems for each main entrance at all five school buildings (Completed)
- Provide infrastructure to tie automated lockdown message to the walkie-talkies. This will allow lockdown message to be heard by others (Completed)

- Install switches on the Keycard systems in all five buildings, to disable the keycard access quickly, during a lockout situation (Completed)
- Installation of door intercoms at Central Office (Completed)
- Installation of extra blue strobe lights on all school buildings that will flash during a lockdown (Completed)
- Key card access installed at the loading dock at the High School (Completed)
- Magnetic door contactors installed on all exterior doors at the High School (This will be completed with the intrusion detection system upgrades in the new Bond)
- Gates with panic bars installed at the High School and Glenwood School to facilitate fast exit from the fenced in areas. (Completed)

Security Staffing:

The district had security coverage in place at the main entrance at each school soon after 9/11. Additional Part Time and Full time shifts were added over the years.

Recent events in Florida prompted concerned parents to share their desire for increased security coverage district wide. In response to the requests, we have added and will add the following security related items:

Currently in place:

- One Full Time Security Aide at each main entrance in all five school buildings
- One additional Full Time security Aide at the High School to monitor the halls and grounds
- One additional Full Time security Aide at the High School to monitor the fields and tennis courts (Note: This shift is in place from March 1st to November 30th each year)
- One additional Part Time Security Aide at the Middle School to monitor the grounds and direct traffic at dismissal
- Utilize substitute Security Aides to cover absences and provide security coverage for the various events scheduled inside and outside of the building

New for the 2018-2019 School year

- Hired a Full Time School Safety and Security Coordinator to take on Safety and Security tasks previously handled by the Director of Facilities (Completed)
- One Full Time Security Aide added to cover lunch breaks for the main entrance security guards at each building. As well as roving the district during dismissal times up to 5:30pm (Completed)

New for the 2019-2020 school year

- Additional 4pm-6pm Security Aide at Glen Head, Glenwood & Sea Cliff Schools (Completed)
- Additional 3:30pm-8pm- Security Aide at the Middle School (Completed)
- Additional 3:00pm-11pm- Security Aide at the High School (Completed)
- (1) Additional F/T Day Security Aide at each school building, to monitor the exterior of the building (Completed)
- Additional Security Coverage for various school events (Completed)
- Additional Security Coverage for Parking lots, recess and exterior events (Completed)

Special Projects:

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

- Phase Two of the 21st Century Classroom Upgrades in all school buildings
- Replacing the roof on the connecting corridor at Glenwood School
- Installing air conditioning in the Middle School Library
- Replacing the High School Generator
- Replacing the phone system district wide (This is a Technology Department projected funded through the B&G code)
- Replacing computer switched district wide (This is a Technology Department projected funded through the B&G code)

We will continue to work collaboratively with BBS Architects, Landscape Architects and Engineers on the Capital Reserve 2018 projects. Upon completing these projects, our sixteen year partnership with them will end. Our time with BBS has been very positive and productive.

After an extensive RFP process we have selected CS Arch as our new Architecture Firm. We all know about the split within the company and we are now serviced by Memasi Architecture & Engineering. We look forward to a collaborative partnership with them. Utilizing information and input from various sources, we will move forward with an all-inclusive list of projects that will be funded through the various funding sources available to us.

After an equally extensive RFP process, we decided to continue our partnership with Savin Engineers, PC. Savin has provided us with comprehensive, Construction Management Services for twenty years. Savin will work with BBS & Memasi on all future large scale projects.

“Let us think of education as a means of developing our greatest abilities, because in each of us there is a private hope and dream which, fulfilled, can be translated into benefit for everyone and greater strength for our nation.” John F. Kennedy

Health Services – 2020-2021

Number of Nurses	7.2 FTE
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The table below shows the expenditure and Health Service budget districtwide:

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2815	39	Health Services	869,302.10	872,297.00

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

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

The Health Services budget provides the salaries of six full time nurses, two part-time nurses, school physician services, District Department of Transportation employee and new employee physicals and one clerical support person as well as substitute nurses as needed. In addition, this budget covers the salary of the BOCES Health and Safety Training person. Also included is the cost of mandated reimbursements of North Shore residents attending private and parochial or special education schools. The budget also covers the cost of equipment, supplies and other items necessary to provide health services to the five schools in our District.

Public Information - 2020-2021

The Public Information budget consists of the yearly salary of the Public Relations Director/Senior Illustrator and contains the following codes:

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
1480-160-90-3161	3	Director Public Relations / Information	101,560.00	101,560.00
1480-400-90	3	Public Information Other Expenses (1)	31,840.00	31,840.00
1480-401-90	4	Public Information Other Expenses (2)	30,800.00	30,800.00
1480-451-90	4	Public Information Postage	19,000.00	19,000.00
1480-490-90	4	BOCES Services-Website Compliance	5,000.00	5,000.00
Total			188,200.00	188,200.00

These codes include the necessary expenses to create, maintain, print and/or upgrade the traditional and electronic marketing & communications materials of the North Shore School District. This includes traditional promotional materials (i.e., all four-color newsletters, brochures, postcards, direct mail, budget mailings, Superintendent and Board of Education mailings, etc.,) and electronic media including the development, design, and maintenance of the school district website at www.northshoreschools.org.

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

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

Also, represented in this budget is the yearly contracted cost for the Webmaster for the maintenance and upgraded/ customized design of the North Shore Schools' website. This includes all costs for daily updates and maintenance including costs related to keeping the District website ADA compliant (per the Disability Act regulations). This continues to be a challenging process due to the numerous rules and regulations to meet ADA compliance. Additionally, all web videos must have Closed Captioning (i.e., including all Board of Education recordings) for the hearing impaired. Currently, we use YouTube to keep the costs down however, at any time these costs can change based on YouTube pricing. In the event that YouTube changes their rules, and this amount will need to be adjusted in the future, other Closed Captioning services can be much higher and are projected at approximately \$2.50 per minute for at least 20 Board of Education meetings. In addition, we continue to include new sections on the website for Spanish versions of current budget and/or bond materials.

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

This code primarily includes the printing costs for all the public relations materials including brochures, postcards, budget materials, 4-color newsletters, and any other Superintendent or Board of Educational materials. It also allows additional costs for Spanish version(s) of the school budget materials requested by the Department of Justice (DOJ) as guided by school counsel. As in the past, increases for 4-color newsletters and Superintendent mailings have been incorporated into this budget at an additional cost of \$500 each.

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

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

Code 1480-490-90-0000: Public Information BOCES Service for ADA Compliance

This code is allocated for BOCES SiteImprove, a web monitoring service that analyzes all content, photography, presentations, pdf's, etc., on www.northshoreschools.org. It also includes costs to monitor all department websites, lunch menus, board pages, and/or any other direct links to the school website (i.e., Athletic and Fine and Performing Arts websites). The service digitally sends reports itemizing where the school website is out of compliance. It is then the responsibility of the Webmaster and PR/Senior Illustrator to meet with personnel, revise, update, and maintain the school website.

Transportation Services 2020-2021

The table below shows a summary of the district's transportation budget. See the budget document for expenditure and 2020-2021 budget proposal detail.

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
5510	43	District Transportation Sub Total	2,133,842.00	2,164,053.90
5530	44	Garage Maintenance	84,477.30	48,591.15
5540	44	Contract Transportation	461,644.30	373,998.00
5541	44	St. Christopher Transportation	0.00	70,000.00
5550	44	Transportation Public Service	500.00	500.00
5580.490	44	BOCES Transportation- For Occupational Education and some Special Education	126,476.00	125,298.00
5581	44	BOCES Transportation St. Christopher	75,000.00	16,000.00
Total			2,881,939.60	2,798,441.05

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

Current Mileage Policy

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

*In 2019-2020 the mileage for 6th, 7th, 8th, 9th, 10th, 11th and 12th grades, was reduced from 1 mile to ¾ mile with no additional cost to the district.

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

Departmental Narratives / Non-Instructional – 2020-2021

In 2019-2020, district owned vehicles transported 1,755 students to the following schools:

<u>SCHOOL</u>	<u>ELIGIBLE STUDENTS</u>	<u>SCHOOL</u>	<u>ELIGIBLE STUDENTS</u>
High School-----	635	Our Lady of Mercy Elementary----	1
Middle School-----	436	Our Lady of Mercy-----	9
Glenwood-----	193	Portledge-----	20
Glen Head-----	236	St. Dominic Elementary-----	9
Sea Cliff-----	32	St. Dominic High School-----	3
BOCES - Barry Tech-----	29	St. Mary's Elementary-----	4
Buckley-----	7	St. Mary's High School-----	1
Chaminade-----	32	St. Anthony's-----	18
Friends-----	43	St. Peter's-----	1
Holy Child-----	8	Sacred Heart-----	4
Holy Trinity-----	3	Solomon Schechter Elementary---	1
Greenvale-----	11	Solomon Schechter HS-----	3
Kellenberg-----	9	Waldorf-----	2
LUHI-----	5		

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

Transportation Staff

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

<u>2019-2020</u>	<u>2020-2021</u>	<u>Job Title</u>
1	1	Assistant Supervisor of Transportation
1	1	Dispatcher
1	1	Assistant Dispatcher
1	1	Clerk Typist
3	3	Automotive Mechanics
33	33	Drivers P/T
4	5	Bus Attendants P/T
44	45	

Transportation - New Buses (5510-210-60)

The bus fleet is on a rotational replacement plan based on the lifespan for each vehicle. To enhance efficiency, two (2) buses, each with a capacity of 33 children / 22 adult passengers, will replace multiple bus routes based on ridership and will be used on Athletic and Field trips.

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

The following is a list of our 2020-2021 fleet vehicles.

<u>Capacity</u>	<u>Quantity</u>	<u>Capacity</u>	<u>Quantity</u>
66 passenger	12	28 passenger	7
60 passenger	4	24 passenger	3
34 passenger	1	22 passenger	6
33 passenger	6		

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

Specific Budget Codes-refer to pages 45 and 46 of the detailed budget document

Transportation Repairs (5510-400-60)

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

Transportation Field Trips (5510-406-60)

The district schedules more extra-curricular, athletic and music trips on district owned buses which were previously scheduled on contracted buses. The trips are reviewed and scheduled on appropriately sized buses based on the duration, time and the number of students on the trip. In 2018-2019, North Shore buses were used to transport students 636 times on athletic trips and 211 times on field and music trips. The Long Island Rail Road is often utilized in place of district buses for trips to the city during peak hours and to avoid traffic.

Transportation Insurance (5510-410-60)

Vehicle Insurance for all school buses, district vehicles.

Transportation Office Supply (5510-450-60)

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

Transportation Parts and Supplies (5510-450-61)

Includes parts and supplies for maintaining and repairing buses, district vehicles and equipment. The District is in its eighth year of Inter-Municipal Agreements (IMA's) with Roslyn, East Williston and Locust Valley School Districts for D.O.T. inspections. The initial focus of the IMA's was to prepare their school buses for NYS Department of Transportation (DOT) inspections but the scope of the agreement has been expanded to include repairs of buildings and grounds equipment. East Williston has expanded our services to include Pre-DOT, repair and maintenance on their 11 school buses and district vehicles. The District is reimbursed for all expenses through the Inter-Municipal Agreements (IMA's) with these school districts.

Transportation Tires (5510-450-62)

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

Transportation Gas/Oil (5510-450-63)

Includes diesel, gasoline and oil for all school buses, district vehicles and maintenance equipment. Budget depends on future prices of fuel.

Garage Maintenance (5530-400-60)

Includes annual support for computerized bus routing system, radio systems for all district buses and maintenance of all district radios, random D & A (drug and alcohol) testing for all new and existing bus drivers and mandatory twice-yearly refresher classes for all drivers. The Zonar Student Management system will be installed in all buses allowing students to swipe in and out of each bus for trips to/from school, Athletic, Field, Music trips and daily shuttles. This system will also be integrated into each school to be used for Student Breakfast/Lunch programs. We will also be retrofitting all 15 large buses with video cameras.

Transportation Contract (5540-400-60)

Contract transportation is obtained through participation with local school districts in cooperative bids and through BOCES contract bids. Contracted transportation is also used for field and athletic trips at peak hours when district buses are unavailable. On September 1, 2019, the Transportation Department took back 6 private school routes, saving the district \$189,252.50 per year.

Private and Parochial Schools

In 19/20, the district contracted transportation to and from the following schools for 4 students:

<u>School</u>	<u>Qualified Students</u>
HANC	3
St. Aiden's	1

Routes Taken Back Beginning September 1, 2019

Holy Child	8
Holy Trinity High School	3
Our Lady of Mercy Elementary	1
Roslyn High School	2
Solomon Schechter Elementary	1
Village School	1

Schools for Special Instruction

The table below shows the number of routes covered on district and contract transportation to special education programs located outside the district. During 2019-2020, children are transported to and from the following schools either on district owned vehicles (NS) or on contracted transportation (C):

<u>School</u>	<u>Number of Riders</u>
AHRC (NS)	10
BOCES, Iris Wolfson (NS)	1
Fusion Academy (C)	1
Roslyn HS (NS)	2
School for Language (C)	1
UCP (C)	2
Vernon (NS)	1
Village School (NS)	1
Vincent Smith (NS)	2

Transportation Public Service (5550-400-60)

Provide public commuter railroad transportation for students if needed.

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

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

<u>School</u>	<u>Number of Riders</u>
BOCES, Carmen Road (B)	1
BOCES, Jerusalem /CRC (C)	1

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

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

<u>School</u>	<u>Number of Riders</u>
BOCES, Rosemary Kennedy (B)	2
BOCES, CCA (B)	1

NARRATIVES
Instructional
(C)

**North Shore Public Schools
Active Enrollment
2019-2020**

ACS = Average Class Size

Grade	Glen Head School				Glenwood Landing School				Sea Cliff School				Middle School	High School	Total in District		Grade	Sp. Ed. in District
															Sects.	ACS		
K	16	15	15	14	15	15	16	17	19	17	19	3			11		K	25
Total	60				63				58						181	16.45		
1	16	15	14		17	17	20	18	20	20		2			9		1	15
Total	45				72				42						159	17.67		
2	22	22	21		21	21	21	2	21	20	19	18			10		2	22
Total	65				65				78						208	20.8		
3	21	21	21		20	20	18	8	19	16	18				10		3	31
Total	63				82				53						206	20.6		
4	24	24	23		21	20	19	18	4	21	20	20			10		4	28
Total	71				82				61						214	21.4		
5	21	21	20		17	17	17	18	3	20	22	21			10		5	26
Total	62				72				63						197	19.7		
6													186				6	30
7													197				7	28
8													202				8	41
9														197			9	38
10														190			10	45
11														234			11	30
12														218			12	31
Ungraded														2				
																	District Enrollment	Ungraded
Totals	366				436				355				585	841		2,583	Totals	Special Education
																		392

Elementary Schools Totals

	Glen Head School	Glenwood Landing	Sea Cliff School		
ACS	19.3	19.0	19.7		
Sections	19 Sections	23 (+4 ILC Sections)	18 (+2 ILC Sections)	Total Sections	61

Elementary Class Size Statistics

ACS (K-2)	18.27
ACS (3-5)	20.30
ACS (K-5)	19.29

Departmental Narratives – Instructional – 2020-2021

North Shore Public Schools

Projected Enrollment - Based on Comprehensive Long - Range Planning Study Completed by WS BOCES In 2018-2019 and Current 2018/19 NS Enrollment Rolled Forward

2020-2021

Grade	Glen Head School				Glenwood Landing School				Sea Cliff School				Middle School	High School	Grade
K															K
Total	Projected: 57 (3 Sections)				Projected: 66 (4 Sections)				Projected: 52 (3 Sections)						
1	20	20	20		15	15	16	17		19	17	19	3		1
Total	Current: 60/Projected: 59				Current: 63/Projected: 72				Current: 58/Projected: 54						
2	16	15	14		17	17	20	18	2	20	20				2
Total	Current: 45/Projected: 47				Current: 74/Projected: 76				Current: 40/Projected: 45						
3	22	22	21		21	21	21		2	21	20	19	18		3
Total	Current: 65/Projected: 70				Current: 65/Projected: 71				Current: 78/Projected: 81						
4	21	21	21		20	20	18	16	8	19	16	18			4
Total	Current: 63/Projected: 68				Current: 82/Projected: 88				Current: 53/Projected: 54						
5	18	18	18	18	21	20	19	18	4	21	20	20			5
Total	Current: 72/Projected: 65				Current: 82/Projected: 87				Current: 61/Projected: 64						
6													Current: 197/Projected: 201		6
7													Current: 186/Projected: 183		7
8													Current: 197/Projected: 197		8
9													Current: 202/Projected: 189		9
10													Current: 197/Projected: 200		10
11													Current: 190/Projected: 190		11
12													Current: 234/Projected: 244		12
Ungraded													2	Ungraded	
Totals	362 Current/366 (Projected)				432 Current/460 (Projected)				342 Current/350 (Projected)				Current: 580/Projected: 580		Totals

Projected Total Enrollment	2,579
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Elementary Schools Totals

	Glen Head School	Glenwood Landing School	Sea Cliff School	
ACS	19.1 Current/19.3 Projected	18.78 Current/20.1 - Projected	19 Current/19.4 - Projected	
Sections	19 Sections - Projected	23 (+ 4 ILC Sections) - Projected	18 (+ 2 ILC Sections) - Projected	Total Sections 60

Counseling Services / Guidance 2020-2021

9 FTE (Full Time Equivalent) School Counselors

3 FTE (Full Time Equivalent) Clerical Staff

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2810	38	Other Instruction Guidance	1,744,720.01	1,784,697.14

The school counseling department works closely with students on developing academic, career and social and emotional skills. The counselors advise students on academic goal setting, career research, and post high school planning. They also teach students emotional regulation and interpersonal skills. The counselors serve as advocates for students and their families and work with staff on how to best support the student. The North Shore District Strategic Plan is at the heart of everything the counseling department stands for. The counselors make a concerted effort to get to know their students and work with them on how to become committed individuals, collaborators, communicators, thinkers, problem solvers, and innovators. North Shore is placing an emphasis on educating the whole child and wellness and the counseling department is extremely excited to help move this work forward.

Strategic Plan: Social-Emotional Learning

District goal - *Implement practices and programs focused on student wellness, resilience, and engagement in healthy behaviors/practices.*

District goal - *Research, identify, and implement evidence-based K-12 Social Emotional Learning practices.*

The counseling department is committed to researching and identifying the best possible strategies to help our students succeed. Mindfulness is one area that the counselors are very excited about exploring. Thus, it is important that funds are available for the counselors to attend local and national conferences and explore professional development opportunities.

Money was also budgeted for curriculum materials that are necessary to implement new social and emotional learning programs. The elementary counselor would like to add digital read aloud books to accompany her lessons. The middle school counselors have expressed interest in curriculum writing time over the summer to revamp the Mind Up curriculum to better fit within the time constraints of a middle school period. While I did not include it in my budget, it would be beneficial to provide Mindfulness push in lessons through the high school physical education program with a certified Mindfulness trainer.

In an ongoing effort to support our students in post-high school planning, it is important that our high school counselors continue to have funds available to visit a diverse group of colleges. The money that is currently budgeted supports the counselors being able to visit multiple colleges in diverse geographic locations. These visits allow the counselors to speak from a firsthand perspective to parents and students

about colleges. Last year the counselors visited numerous colleges in Florida, South Carolina and Colorado. This year there are trips being planned to Texas, Tennessee, Ohio, and Kentucky.

A large portion of the budget is dedicated to the administration of the PSAT for all tenth and eleventh graders. This is something that we should evaluate as a district policy. The PSAT is a practice test run by a private entity. Historically, the tenth graders do not perform well on this exam. A majority of them have not covered all of the material that is assessed on the exam and therefore receive low test scores. From a SEL perspective this can be a deflating experience. A better option might be to offer the exam to all eleventh graders and make it optional for the tenth graders. The counselors can then advise students that they feel are appropriate to take the exam in tenth grade. This would be a way to alleviate some stress related to a practice test.

District goal - *Develop a referral plan and approaches to address at-risk students and behaviors.*

This budget supports the addition of the Teen Intervene curriculum K-12 for our social workers. This is a research based three-part prevention curriculum that can be used for students that are suspended for substance related issues. This curriculum will add structure to the return to school protocol for students that may have been suspended for substance related infractions. This request directly supports the district goal focused on student wellness. Additionally, with the increase in mental health needs of our students, the district might consider investing in a K-12 prevention counselor to free up our social workers to focus more on the social and emotional needs of our students.

Potential Curriculum Writing Projects:

- Elementary Counseling Curriculum Writing (if new elementary counselor is approved)
- Mind Up Curriculum (MS Counselors)

Club Proposals:

- Yoga Club - HS
- Students of Character Club - Elementary

Vocational Education Students - This budget includes (28) slots for students in 2020-21 as follows:

Current Grade 11 (10)

Student 1 -	Cosmetology
Student 2 -	Cosmetology
Student 3 -	Animation
Student 4 -	Computer Technology
Student 5 -	Cosmetology
Student 6 -	Cosmetology
Student 7 -	Automotive Technology
Student 8 -	Construction
Student 9 -	Automotive technology
Student 10 -	Computer Game Design

Current Grade 12 (17)

Student 1 -	Police Science and Criminal Justice
Student 2 -	Network Cabling Technician

Student 3 - Cosmetology
Student 4 - HVAC/Plumbing
Student 5 - Police Science and Criminal Justice
Student 6 - Auto Skills
Student 7 - Video Production and Digital Film Making
Student 8 - Animation and Digital Media Design
Student 9 - Aviation Operations
Student 10 - Video Production and Digital Film Making
Student 11 - Aviation Operations
Student 12 - Automotive Technology
Student 13 - Construction Electricity
Student 14 - Automotive Technology
Student 15 - Police Science and Criminal Justice
Student 16 - Physical Therapy Aide
Student 17 - Carpentry

Long Island High School for the Arts

Student 1 (11) - Dance/Theatre

Elementary Humanities – 2020-2021

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-97-0000	16	Director- Other Expense	250.00	250.00
2020-450-97-0000	17	Director- Supplies	900.00	1,037.00
2110-400-97-0000	21	Other Expense	300.00	450.00
2110-450-97-0000	24	Supplies	18,580.00	12,000.00
2110-480-97-0000	25	Textbooks	18,057.00	24,263.00
Total			38,087.00	38,000.00

The goal of the Elementary Humanities program is to help students develop into independent readers, writers, and thinkers. In keeping with the goals of our Strategic Plan, we aim to build “a contemporary learning environment that inspires and reflects the natural delight and curiosity of our K-12 learners where student voice and ownership of learning are fostered and empowered through individual choice, active engagement, and purposeful challenge.”¹

This work begins with laying a strong foundation for students, as they develop their literacy skills. We supply our classrooms with a curriculum and materials that develop strong phonics skills.² We support students’ ability to learn and use strategies for decoding and comprehension through a curriculum based on both state standards and district goals and through materials that support lessons and provide students with a wide range of texts in a variety of genres and reading levels. Students simultaneously develop their ability to communicate effectively as speakers and writers. The reading and writing workshop approach allows students to experience a shared grade-level curriculum through whole-class lessons each day, followed by considerable time allowing individually tailored small group instruction as well as allowing all students some independent choice in their reading, writing, inquiries, and research.³

Moreover, the books students read reflect characters and authors of diverse backgrounds, enabling students to find mirrors of their own experiences and interests, as well as windows into new topics and into the experiences and perspectives of others.⁴

Our teachers use a variety of assessments to monitor students’ progress and fine-tune their instruction to match each student’s learning needs.⁵ Some students receive additional small-group support with trained teachers using specialized methodologies to help them become proficient readers and writers.⁶

¹ North Shore Central School District Strategic Plan

² 2110-450-97

³ 2110-480-97

⁴ 2110-480-97

⁵ 2110-450-97

⁶ 2110-450-97

Opportunities outside the school enhance learning. Students participate in contests⁷ and access periodicals, websites, etc.⁸ Our schoolwide library's databases and book purchases ensure that our students remain excited to read high-interest texts and allow meaningful research at all age levels, as well as connecting them to people in distant locations through videoconferencing.⁹ Organizational memberships and conferences keep knowledge of instructional practices up-to-date.¹⁰ Our teachers continually learn about the latest findings in the field through professional development opportunities and apply these as they make adjustments to their curriculum and instruction each year.¹¹

⁷ 2110-400-97

⁸ 2110-450-97, 2110-480-97

⁹ Library budget lines for each school

¹⁰ 2020-400-97, 2020-450-97

¹¹ Professional Development and Curriculum Writing Budget through the Assistant Superintendent

Elementary STEAM- 2020-2021

The table below shows the District's Elementary STEAM program expenditure and proposed budget:

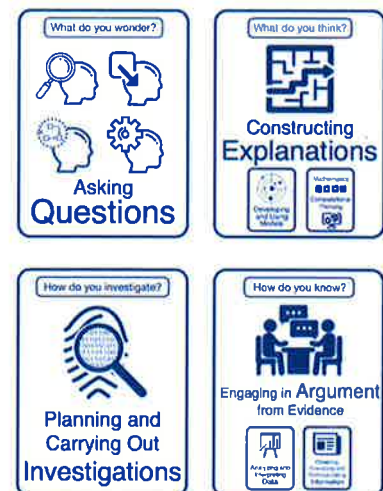
Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-96	16	Elementary Director of STEAM Other Expenses	250.00	500.00
2020-450-96	17	Elementary Director of STEAM Office Supplies	730.00	730.00
2110-400-96	21	Other Expenses Elementary STEAM	17,799.60	22,599.60
2110-450-96	24	Elementary STEAM Supplies	81,730.00	81,987.80
2110-480-96	25	Elementary STEAM Textbooks	12,512.00	13,710.84
Total			113,021.60	119,528.24

The North Shore Schools Strategic Plan and our North Shore Shared Valued Outcomes inspire our departmental goals and our associated work in Elementary STEAM. This proposed budget will propel us forward in our mission to achieve our goals through the support of curriculum, instruction, and assessment in science, mathematics, and STEAM that is forward-thinking, student-centered, inquiry-based, and aimed at excellence.

Where We Were, Where We Are, and Where We Are Going

Science

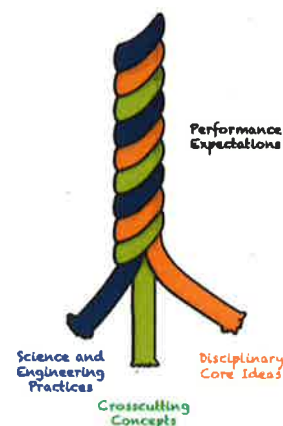
At the elementary level, we are moving into the fifth year of a seven-year plan to implement the New York State Science Learning Standards. We have shifted our focus from simply teaching science concepts, principles, and facts and having students perform experiments to confirm their understanding of known principles towards helping students make sense of phenomena as they ask and answer questions about those phenomena and design solutions to real-world problems which they identify. In their science learning, students are using both science and engineering practices to construct meaning, make sense of complex concepts and phenomena, and design solutions to interesting problems. Students are using all three dimensions of the new Standards—crosscutting concepts, disciplinary core ideas, and science and engineering practices—in an integrated fashion to build models, design investigations, share ideas, develop explanations, and argue using evidence.



Capitalizing on the funds from previous budgets, we have purchased the equipment and materials necessary to support new units of study aligned with the Standards and to provide the type of inquiry-based instruction called for by both the Standards and our Strategic Plan. The new units of study implemented this school year include the following:

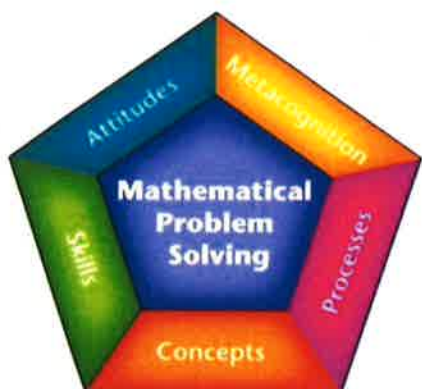
- Fourth Grade – Waves, Light, and Information Processing
- Fifth Grade – Properties of Matter

As we move into the 2020-2021 school year, we will continue to refine units of study aligned with the new Standards; craft meaningful, authentic, and relevant performance-based assessments; and engage teachers in the type of ongoing, high-quality professional development capable of advancing the type of learning these Standards demand and our students deserve. This budget proposal suggests the resources needed to continue this work.



Mathematics

Across the elementary grade levels, we have moved from an approach to mathematics teaching and learning rooted in the development of procedural efficiency to an approach that has problem solving at its heart. Math instruction must engage all students as problem solvers in the construction of deep and transferable understanding of fundamental concepts, principles, processes, and related skills; the cultivation of refined proficiency with the essential underlying skills of number sense, visualization, generalization, communication, and metacognition; the development of positive attitudes about mathematics and the learning of mathematics; and the growth of sophisticated problem-solving abilities.



We have developed our district-wide philosophy of math instruction based upon our collaborative investigation of research-based approaches to the teaching and learning of mathematics. We have used this philosophy to shape math teaching and learning across the grade levels. Our transition to the approaches of Singapore Math and our opportunities for professional development with the world-renowned experts in math pedagogy, Dr. Yeap Ban Har and Greg Tang during 2019-20, supported by the expenditures in the associated budgets, have had profound impacts on our students' learning. As evidenced by information from a range of assessment information, we have

seen considerable growth in our students as mathematical thinkers and problem solvers.

We continue to strive to improve math learning for all students, particularly with respect to our students' abilities to make sense of and solve complex, novel problems; the provision of appropriate support and challenge to all learners; and the development of our students' ability to articulate their mathematical thinking. The current budget proposal will allow us to continue to bring our philosophy of math learning to life across classrooms while also fostering continuous improvement.

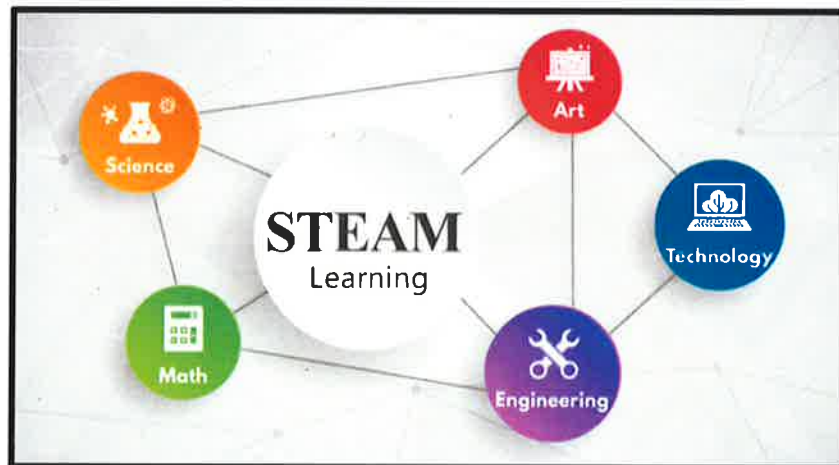
STEAM

In our elementary schools, we continue to develop our STEAM program which educates and inspires students with rich and meaningful disciplinary, interdisciplinary, and transdisciplinary learning opportunities which capitalize on connections between and among disciplines. Through STEAM instruction, our students are immersed in STEAM learning; inspired to think critically, problem solve, innovate, and wonder about the world around them; and compelled to develop their innate interest in and fascination about learning in general and STEM study and careers in particular.

Our elementary STEAM program includes curriculum modules which have been designed for each grade level as assured experiences in which each student engages. These modules are interdisciplinary and transdisciplinary in nature, tapping into one or more of the STEAM disciplines and requiring the potential application of the arts, literacy, and research skills. In addition, enrichment opportunities, such as recess clubs, are provided for students to explore areas of interest and passion within the STEAM disciplines.

While we have embarked upon our journey to bring STEAM to all elementary students, we hope to build upon this work through the ongoing development of an innovative, progressive, and forward-thinking program over the next several years.

Budget expenditures over the past few years have allowed us to bring STEAM instruction to life in the elementary schools. This budget proposal suggests the funding to continue to bring STEAM experiences to the students and to enhance the program with respect to both quality and quantity as we work to make our vision of STEAM learning a reality.



Connection to District and Departmental Goals

In 2020-2021, funds for Elementary STEAM will continue to be used to support the Strategic Plan, Shared Valued Outcomes, and departmental goals, all of which are integrally aligned and mutually reinforcing.

Strategic Plan

This budget proposal outlines expenditures which intentionally support the following specific goals of the Strategic Plan.

Strategic Plan ~ Teaching and Learning Pillar.

Voice and Ownership in Teaching and Learning

- Enhance instructional approaches to elicit student voice and empower students to drive their own learning environment in developmentally appropriate ways.

Relevance, Purpose, Challenge in Learning

- Foster a culture where growth is at the center of learning.
- Develop a K-12 STEAM program that provides assured experiences for all students.
- Design and implement meaningful performance-based assessments throughout classrooms, K-12.
- Assure opportunities for multi, inter, and trans-disciplinary learning for all students.
- Develop the skills and dispositions of the Shared Valued Outcomes in all students.

Mastery and Achievement towards North Shore Outcomes

- Promote excellence within a challenging academic program by monitoring, assessing, and continuously improving teaching and learning.

Strategic Plan ~ Equity for All Learners Pillar.

- Maintain high expectations, celebrate student strengths, and provide supports for all students.

Strategic Plan ~ Social-Emotional Learning Pillar.

- Increase opportunities for K-12 students to engage in purposeful play, discovery, and productive struggle.

Shared Valued Outcomes

This proposed budget will allow us to design the type of instruction in science, mathematics, and STEAM which not only provides opportunities for students to engage as collaborators, communicators, thinkers, problem solvers, innovators, and committed individuals, but also compels the growth of specific skills and dispositions of our Shared Valued Outcomes in students.

Departmental Goals

This budget proposal supports the following departmental goals, all of which are tied to our Strategic Plan and Shared Valued Outcomes:

- Enhance the type of phenomenon-based and three-dimensional learning which stimulate students to drive their own learning as they develop understanding of concepts, proficiency with practices, and knowledge of content as required by the new Standards.
- Foster the refined implementation of a philosophy of math learning rooted in the development of students as mathematical thinkers and problem solvers.
- Build our STEAM program to provide purposeful and meaningful assured experiences and opportunities to students.

Implications for Budget Proposal

All of the elements of this budget proposal were designed with high levels of intentionality to move us forward with respect to the delineated goals.

Science

Curriculum

We will request funds to support curriculum projects focused on the continued development of units of study aligned with the new Standards.

Instruction

Professional Development

The budget proposal includes a request for all elementary teachers to work with Paul Anderson to develop our collective understanding of and facility with three-dimensional approaches to instruction at the heart of the new Standards.

Supplies

This bulk of the expenditures for science within this budget proposal are for the purchase of materials to engage students in new and existing student-centered and inquiry-based units of study. These materials include consumable and non-consumable supplies, living materials, and non-fiction texts.

Assessment

Funds from the supplies code will be used to acquire the materials needed to engage students in authentic assessments of their learning.

Mathematics

Curriculum

We will request funds to support curriculum projects focused on the incorporation of the Next Generation Learning Standards within our curriculum.

Instruction

Professional Development

Included in the budget proposal are requests for continued professional development with Dr. Yeap Ban Har and Sarah Schaefer in 2020-21, to continue to foster the development of our teachers' ability to bring our philosophy of math learning to life for all students.

Workbooks and Math Supplies

The bulk of the requested funds for elementary math within this budget proposal are designated for the purchase of consumable materials for Kindergarten students to engage in hands-on exploration and practice as part of our work with *Developing Roots*. Furthermore, the funds are requested for math workbooks for students in grades one through five. Within the lesson structure associated with our philosophy of math learning, independent practice provides students with an opportunity to deepen and reinforce their learning of concepts and skills. The workbooks associated with *Math in Focus* and *Think! Mathematics* provide quality practice for our students.

A small portion of the funds in the supply code will be allocated to the purchase of replacement white boards, dry erase markers, and manipulatives to support teachers' engagement of students in hands-on and inquiry-based exploration through which they construct their own understanding.

Textbooks

Reflected in the textbook code are books written by Dr. Yeap Ban Har, which we would like to incorporate within our program to enhance our teachers' ability to enact a lesson structure in which students engage as problem solvers, thinkers, and communicators. We would like to continue to purchase one set of books for each grade level per year. The current allocation is for fourth grade.

Online Resources

Reflected in the Other Expenses code are renewals for online access to teacher support materials for *Think! Mathematics*, a subscription for high quality virtual manipulatives (i.e., Brainiaccamp) which allow students to consider and work with visual representations of a range of concrete and pictorial models to foster their understanding, and an online program (i.e., Reflex) for students to develop fluency with their addition, subtraction, multiplication, and division facts. Also included are subscriptions for our fifth grade students to IXL, an online tool which allows teachers and students to design targeted and differentiated practice with immediate feedback to meet student needs.

Assessment

Our assessment system would benefit from refurbishment materials for the Feifer Assessment of Mathematics (FAM) for each of our three elementary schools. The FAM is a comprehensive assessment of mathematics designed to examine the underlying neurodevelopmental processes that support the acquisition of proficiency with math skills in order to identify specific subtypes of dyscalculia to help inform decision making during intervention. The use of the assessment has allowed us to identify and target the specific needs of students.

STEAM

Curriculum

We will request curriculum work to continue to develop a cutting-edge and innovative STEAM curriculum for our students.

Instruction

Supplies

Reflected in this budget proposal are the materials required to implement our vision for STEAM learning in elementary schools. This includes consumable and non-consumable materials for students to engage in experiences focused upon all aspects of STEAM, including the purchase of materials to provide students with a thoughtfully articulated experience in their technology learning.

Journals

Included in this budget proposal are requests for subscriptions to STEAM journals so that we have access to the research that will allow us to develop cutting-edge and innovative approaches to STEAM education.

Opportunities

Our partnership with FIRST has allowed us to bring computer science and robotics to the students of North Shore in a unique way. Included in the Other Expenses code are the fees associated with involving three grade levels of students in the FIRST Lego League Jr. Challenge, a rich and meaningful robotics and coding opportunity with its foundation in the research and development of solutions for authentic problems.



Professional Development

Included in this budget are funds to support the sharing of results from action research related to the impact of our innovative STEAM learning experiences on students' skills and dispositions related to our Shared Valued Outcomes at a national conference. This conference will also afford us with the opportunity to learn new, cutting-edge ideas for the development of our Elementary STEAM programs.

"Life is a continuous exercise in creative problem solving."

~ Michael J. Gelb

Glen Head Elementary School - 2020-2021

Number of Students	362– as of 12/01/19	
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The table below shows the expenditure and program budgets for the Glen Head School:

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-10	16	GH-Principal's Office Other Expenses	1,500.00	1,500.00
2020-450-10	17	GH-Principal's Office Supplies	2,500.00	1,500.00
2020-490-10	18	GH-Principal's Office BOCES Services-Copier Lease	2,805.80	2,805.80
2110-400-10	20	GH-Other Expenses	4,960.00	7,460.00
2110-401-10	22	GH-State Mandated Expenses	1,000.00	1,000.00
2110-410-10	22	GH-Field Trip Entry Fees	4,000.00	4,000.00
2110-450-10	23	GH-Program Supplies	40,000.00	38,500.00
2110-480-10	25	GH-Textbooks K-5	4,250.00	4,250.00
2110-490-10	26	GH-Copier Lease	19,986.27	19,986.27
2610-450-10	32	GH-Library Books	14,350.00	14,350.00
2850-450-10	41	GH-Club Supplies	800.00	800.00
Total			96,152.07	96,152.07

The 2020-2021 Glen Head School budget was designed to support the work we do daily with our students and encourages each one to reach their greatest potential. This operational budget reflects the materials needed to support the programs that are philosophically aligned with the District Goals, Shared Valued Outcomes and the Glen Head School Vision Statement (listed below.) This allows us to create an environment that is inclusive, inviting and developmentally appropriate.

Glen Head School Vision Statement

Glen Head School is one that functions as a learning community of students, staff and parents that celebrates respect, shared responsibility and trusting relationships. Glen Head School supports individuality, promotes teamwork toward common goals, instills a love for learning and challenges its members.

A Glen Head classroom is one in which there is mutual respect. Students are supported and encouraged to take risks. Instruction is meaningful and purposeful. Students and teachers share

a love of learning. The expectations are clear and the classroom flow is smooth. Autonomy and diversity are celebrated within the learning community.

Our students are confident communicators and are able to think critically, reflectively and responsibly. They respect community members, build trusting relationships, enjoy learning and strive for their personal best.

Our faculty is one that is collaborative and respectful. We work together to achieve a set of common goals. We appreciate and share the unique gifts and talents of one another while creating a positive and motivating learning environment for staff and students. Everyone is encouraged to speak openly and individual opinions are valued.

Instruction is rigorous and includes room for variation and flexibility. It includes ongoing and effective assessment to inform instruction. It allows children room to express themselves while actively engaged in meaningful and relevant curricular activities. It allows hands-on learning opportunities, values movement and being creative. It is a balance of structure, fun and learning that builds confidence and fosters self-esteem.

Our parents are integral members of the school community who enthusiastically embrace this vision. We support the academic, social and emotional needs of all students. We are engaged in effective communication and active involvement.

Glen Head School provides a safe, positive, stimulating environment in which all can learn and grow together. We are successful because of the efforts of all our members.

Goals:

The first goal of this proposed budget is to support the pillar of social emotional learning as found in the district's strategic plan. Durak et al., 2011 states, "Social emotional learning can improve, can create positive attitudes towards self and others, and increase students' academic performance by 11 percentile points." To that end, I have moved an additional \$3500.00 into the Glen Head School's professional development code to ensure that Glen Head teacher leaders and school mental health providers are trained with fidelity in the RULER program in an effort to support social emotional learning in Glen Head School for the 2020-2021 school year.

The second goal of this proposed budget is aligned with the pillar of teaching and learning as found in the strategic plan. Currently the 4th grade cohort in Glen Head School is made up of 70 students divided into three sections of classes. To further create a learning environment where, "student voice and ownership of learning are fostered and empowered through individual choice, active engagement, and purposeful challenge", I am requesting one additional FTE to create 4 sections of 5th grade for the 2020-21 academic year.

Glenwood Landing Elementary School – 2020-2021

Number of Students	430 – as of 12/02/19
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Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-20	16	GWL-Principal's Office Other Expenses	1,000.00	1,000.00
2020-450-20	17	GWL-Principals Office Supplies	2,500.00	2,500.00
2020-490-20	18	GWL-Principal's Office BOCES Services-Copier Lease	2,805.80	2,805.80
2110-400-20	20	GWL-Other Expenses	4,000.00	4,000.00
2110-401-20	22	GWL-State Mandated Expenses	1,000.00	1,000.00
2110-410-20	22	GWL-Field Trip Entry Fees	4,500.00	4,500.00
2110-450-20	23	GWL-Program Supplies	51,000.00	41,000.00
2110-480-20	25	GWL-Textbooks K-5	7,575.00	17,575.00
2110-490-20	26	GWL-Copier Lease	23,255.75	23,255.75
2610-450-20	32	GWL-Library Books	16,500.00	16,500.00
2850-450-20	41	GWL-Club Supplies	300.00	300.00
Total			114,436.55	114,436.55

Glenwood Landing School's Vision

The Glenwood Landing Community, made up of students, parents, teachers and staff, aspires to:

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

Glenwood Landing's vision is clearly designed to provide our students with an individualized approach to teaching and learning that prepares our students for their future.

The implementation of this vision is informed by the pillars of our North Shore Strategic Plan as we work to build a contemporary learning environment that inspires and reflects the actual delight and curiosity of K-5 learners where student voice and ownership of learning are fostered and empowered through individual choice, active engagement, and purposeful challenge; enhance a safe learning environment that emphasizes equity, inclusivity, cultured competence, and a respectful, open exchange of ideas for all learning and develop student's social and emotional well-being.

We strive to promote an environment that includes, supports, and engages a diverse student body. We continue to promote a reflective K-12 school culture that is safe, nurturing and aspirational.

If we structure instruction that is centered in identifying individual learning needs by analyzing data and student work, and if we provide differentiated, inquiry-based learning opportunities that are challenging for our students, then we will increase student achievement.

We aim to address the goals of the strategic plan of promoting excellence within a challenging academic program, enhancing student engagement and commitment to learning, align all general and special education programs with student need and a focus on self-confidence and independence as we foster a culture of growth.

The Glenwood Landing School will provide a learning environment that is challenging for students to enhance students' ability as:

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

In order to meet the needs of all students, staff, and parents, we take into consideration what resources would be most beneficial to our school. With careful planning, I worked to divide allocation of monies to the following resources: Books, consumables, professional development, supplies, student programs and staffing.

Student enrollment:

Student population at Glenwood Landing School, as of December 2, 2019 is 430. The projected number of sections for 2019-2020 is 27 sections.

Goals:

The following school goals will bring the goals of the strategic plan to life at Glenwood Landing School. The first goal is to improve student achievement for all students at all levels. Updated curriculum, purchase of new books and resources, and on-going teacher training and staff development are all part of the plan to improve student achievement. In order to further meet this goal, we need to maintain the current class size.

A second goal is to close the achievement gap, especially, in the area of reading. While the implementation of an RtI model is a solid start in providing students with remediation, there was a need for additional resources in the form of materials. We need to increase the number of books in classroom libraries and books for small group instruction; therefore, I have shifted \$10,000.00 from program supplies to books.

Another major goal is the need for a proactive approach to social-emotional intelligence. We will continue the training of both faculty and student in the RULER Approach to Social-Emotional Learning. We

continually focus on ways to proactively provide support in the area of social-emotional learning. A subscription fee of \$1750.00 is required to continue the use of RULER.

The budget will continue to provide quality instruction to all students. The delineation of funding aligns with the shared district and school goals. Programs are designed to meet the learning and curricular needs of individual students, teachers, classes, administrator, and community.

Professional development for teachers will focus on all aspects of the strategic plan, including the further enhancement of the use of learning progressions and the integration of the skills and dispositions of the Shared Valued Outcomes.

Aligned with the strategic plan, we will move to create learning environments that include student voice and ownership, provide equity for all, and develop the social-emotional well-being of all students. One tangible way to do this is to continue to increase the amount of flexible seating choices into many large group spaces and have options available for teachers and students in the classrooms as well. Several Glenwood Landing teachers have experimented with such seating choices and reported on the positive impacts on students learning.

Proposal for New Clubs at GWL for 2020-2021

At Glenwood Landing School, we are interested in increasing opportunities for all students to participate at the highest levels possible.

GWL Global Connections Club

In an effort to increase equity for all, this club would help build a sense of community within GWL for our students. The ENL teachers would act as facilitators to help students develop positive relationships, collaborate and problem solve. Students will explore different ways to connect with one another and strengthen their communication skills. The club would be a club 1 category (10-15 hours).

GWL Stage Crew Club

The stage crew is to teach students about being leaders in theater etiquette. They will learn school songs and movement to lead the school assemblies. We will learn about the parts of the theatre, how to take care of backstage and be role models. This club will be a level 2 club.

High School – 2020-2021

Number of Students	825
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The table below shows the expenditure and program budget for the North Shore High School:

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-50	16	HS-Principal's Office Other Expenses	29,052.00	31,589.24
2020-450-50	17	HS-Principal's Office Supplies	11,500.00	11,890.00
2020-490-50	18	HS-Principal's Office BOCES Services- Copier Lease	2,493.15	2,493.15
2110-400-50	20	HS-Other Expenses Regular School	66,611.08	66,587.08
2110-400-53	20	HS-Other Expenses Family and Consumer Science	600.00	600.00
2110-400-59	20	HS-Other Expenses Technology	4,000.00	3,540.00
2110-401-50	22	HS-State Mandated Expenses	119,525.00	109,635.00
2110-410-50	22	HS-Field Trip Entry Fees	27,025.56	12,025.56
2110-450-50	23	HS-General School Supplies	29,020.00	33,031.50
2110-450-53	24	HS-Family and Consumer Science Supplies	6,790.00	6,960.00
2110-450-55	24	HS-Remedial Reading Supplies	1,384.87	577.95
2110-450-59	24	HS-Technology Supplies	25,115.80	16,318.20
2110-490-50	26	HS- Copier Lease	45,589.01	45,589.01
2610-450-50	32	HS-Library Books	14,936.00	14,900.00
2610-490-50	33	HS-BOCES Services AV-Audio Visual	16,776.74	18,471.08
2850-400-50	41	HS-Clubs Other Expense	11,885.00	12,585.00
2850-450-50	41	HS-Clubs Supplies	9,050.00	7,350.00
Total			421,354.21	394,142.77

High School (Operations, External Examinations, Professional Development, Family & Consumer Science, Library) Budget:

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

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

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

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

This code supports full school activities like Freshman orientation and the commencement exercises for our graduates including diplomas, Board and Administrator's caps and gowns, and Moving Up Day expenses. These ceremonies represent key benchmarks in a student's experience at our school. This budget area also supports student workshop training for our Peer Leaders – with an emphasis on care and concern for others and, for the peer leaders, reaching their human potential. Finally, this budget area supports the machines for postage and letter folding/inserting in the main office.

2020-450-50: Principal's Office Supplies

This code supports copy paper, postage, and general office supplies used by the main office to support building operation.

2110-400-50: Other Expenses Regular School

As North Shore maintains a commitment to high-quality, research-based, world class teaching and learning, this budget code supports our initiatives. At North Shore High School, offering the International Baccalaureate Programme provides opportunities for students to challenge themselves through a globally-minded and interdisciplinary curriculum. This is the central framework that guides our professional development, approaches to teaching, approaches to learning, instructional programs, assessment practices, and supervision in grades 9 through 12. Our commitment to the IB Programme, in

addition to select Advanced Placement courses, enables us to support student choice and challenge. We continue to engage students in learning experiences that enhance and foster an understanding of the world and the diversity of people around them, while contributing to their academic and personal development as global citizens.

North Shore teachers attend conferences and professional workshops, as they maintain relevance, purpose, and challenge for our learners. This code is crucial to ensuring that North Shore continues to maintain contemporary learning and teaching practices, as it supports the professional development of International Baccalaureate Programme and Advanced Placement course teachers. Budgetary resources are provided for faculty to attend conferences offered by regional, national, and international organizations. By committing to professional learning, we support a culture of continuous growth and improvement; professional development remains a critical component to maintaining student-driven and dynamic courses in an ever-changing world.

The International Baccalaureate Organization and College Board have revision processes for each course. The AP and IB training supported in this code is designed to introduce new course structures to our faculty and administrators; training in a variety of courses is essential to ensure that students are enrolled in classes that match the most current shifts in those areas. In the 2020-2021 school year, there are changes in Music and Theory of Knowledge curricula to be addressed, and teachers must attend subject-specific workshops. New courses, for which professional development and training are needed include Environmental Systems & Societies; this interdisciplinary course will expand opportunities for students striving to obtain the International Baccalaureate Diploma, while continuing to offer a course in contemporary applied science. While relevance and purpose in education continuously evolve, only a select number of trainings are requested across disciplines. Similarly, our continued commitment to the Guild of IB Schools (GIBS) consortium allows our administration and faculty to discuss best practices and reflect on programming details with regional colleagues.

The ManageBac software is a tool that students use to reflect upon the ways in which their community service is tied to their development as a balanced learner. This platform is where students log the activities and experiences students have in creativity, activity, and service, as well as the research and writing process, supporting students to monitor their own growth and life balance. ManageBac asks students to think deeply about how they have had an influence on their growth in self. This reflective thinking process moves us away from “doing service” and towards “learning from service.”

2110-401-50: State Mandated Expenses

This code includes all assessments required with Advanced Placement and International Baccalaureate courses offered at the High School. Students are able to sit for any Advanced Placement exam offered by the College Board, the district pays for all required exams.

This code enables us to support equity for all learners, as it includes all assessments required with Advanced Placement and International Baccalaureate courses offered at North Shore High School. The district pays for all required exams; that is, an exam that is required with course enrollment. Students are able to challenge any Advanced Placement exam offered by the College Board, however. The data provided is based upon historical averages, retention, and enrollment projections.

The overall code decreased this year, as the International Baccalaureate Organization eliminated the candidate registration fee. This candidate registration fee elimination reflects IB's commitment to being responsive to the IB school community and to foster a culture of transparency, collaboration and a meaningful feedback loop that lifts us all. The Organization was able to eliminate the fee as a result of smart financial controls and a considerable investment in technology to modernize IB's assessment systems over the past 10 years.

2110-450-50: High School Program Supplies

This code supports supplies for faculty copy paper, general supplies, staples, Scantrons as well as replacement of worn student desks and chairs.

2110-490-50: High School Copier Lease

This code is exclusively in support of the copier lease agreements.

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

The school maintains and supplies sewing machines and shears for students in the fashion and textiles courses as well as knives for the culinary program.

2110-450-55: Remedial Reading Supplies

The reading program supports 16 students in individual and small group classes. Each student has a program customized based on their reading assessments and the supplies here help to expand the services in regard to technology that supports reading instruction. The C-Pen readers support readers in decoding text from documents as students move the stylus across the page. Assistive technology has revolutionized reading instruction.

Middle School - 2020-2021**Number of Students - 584**

The table below shows the expenditure and program budget for the North Shore Middle School:

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-40	16	MS-Principal's Office Other Expenses	4,808.00	5,508.00
2020-450-40	17	MS-Principal's Office Supplies	11,000.00	9,000.00
2020-490-40	18	MS-Principal's Office BOCES Services-Copier Lease	2,805.80	2,805.80
2110-400-40	20	MS-Other Expenses Regular School	18,892.00	21,027.00
2110-400-43	20	MS-Other Expenses Family and Consumer Science	480.00	480.00
2110-401-40	22	MS-State Mandated Expenses	19,600.00	22,700.00
2110-410-40	22	MS-Field Trip Entry Fees	17,600.50	12,600.50
2110-450-40	23	MS-General School Supplies	39,000.00	43,723.95
2110-450-43	23	MS-Family and Consumer Science Supplies	4,500.00	4,500.00
2110-450-45	23	MS-Remedial Reading Supplies	900.00	900.00
2110-450-49	23	MS-Technology Supplies	5,500.00	12,335.86
2110-490-40	26	MS Copier Lease	18,387.13	18,387.13
2610-450-40	32	MS-Library Books	11,500.00	9,500.00
2610-490-40	33	MS-BOCES Services AV- Audio Visual	900.00	6,474.00
2850-450-40	41	MS-Clubs Supplies	2,380.00	2,380.00
Total			158,253.43	172,322.24

The three pillars of North Shore School District's Strategic Plan, coupled with the shared values, will be the guiding force behind instructional decision making at North Shore Middle School for the 2020-2021 school year. Using the strategic plan as our point of departure, North Shore Middle School will continue to serve as an institution that, through collaborative and informed decision making, analysis of data, and the execution of a forward-thinking school vision statement, will educate the whole child: academically,

physically, socially, and emotionally. We will build upon our strengths from the 2019-2020 school year in the following areas:

Focus on Teaching & Learning

- In response to a focus on differentiated instruction to support the readiness levels of students who had received enrichment services in the elementary school, this budget supports the expansion of our Global Village humanities enrichment program in sixth grade. To continue to provide our cohort of sixth graders who receive enrichment services in the humanities, this budget supports developing that program for seventh and eighth graders. Curriculum writing, a cycle class, and an individual research/passion project consultation period will support students.
- Responding to students' reading needs is critical to their success in all academic areas, not to mention their development of a joy in reading. This budget supports more opportunities for targeted instruction in reading. In addition, there are a growing number of students who would benefit from reading intervention, but who must decide to take a reading support class in lieu of an elective period. To respond to this scheduling need, the additional reading staff schedule will be able to model a consultation service period based on a six-day cycle. This will allow a student to continue to take advantage of elective opportunities while also receiving required and recommended reading support.
- Developing a positive outlook towards physical and mental wellness is an important function of our school. This budget supports the creation of a dance & physical education option for students who have a passion for dance or an interest in learning dance.
- During the 2019-2020 school year, the instructional staff at North Shore Middle School is exploring the connection between digital portfolios and student-led conferences. Through professional development and a collegial circle in both areas, educators are exploring the idea of school-wide student-led conferences beginning in the 2020-2021 school year.
- This budget supports our belief that experiential learning is a critical component of the middle school experience. Specifically, this budget includes support for supervision and chaperones during our trips to Greenkill (grade 6) and Washington, DC (grade 8).
- Crucial to ensuring innovative practices in teaching and learning is the importance of providing sound professional development. This budget supports additional professional development opportunities for the instructional staff in the form of local, regional, and national conferences.

Focus on Equity for All Learners

- The special education population continues to be one whose needs vary based on the evolving readiness levels of the students within our charge. This budget supports our growing ILC program (Individualized Learning Community) as our current program in grades 6 and 7 advances to include grades 6, 7, and 8. In addition to supportive ILC classes in math and science (2019-2020) in the eighth grade, this budget will specifically support the addition of English and social studies in the eighth grade ILC program.
- This budget supports the language and academic needs of our English Language Learners (ELLs). In addition to supporting their *basic interpersonal communicative skills (BICS)* we continue to pay attention to their *cognitive academic language proficiency (CALP)*. As such, we will support these students based on need and readiness level, including providing intervention in an integrated co-teaching setting as well as in a language-skill specific stand-alone intervention period.

Focus on Social-Emotional Learning

- Attention to social-emotional learning will continue to be a focal point of the instructional and support staff at North Shore Middle School. This budget will continue to support grade-level and team activities that are associated with our daily middle school advisory program, E3 Squad.
- This budget will respond to the social, emotional, and academic needs of our students through our continued focus on E3 Days: Everyone Matters, Everyone Cares, Everyone Learns. Included in this budget are opportunities for speakers and programs related to wellness, including drug & alcohol abuse prevention and Challenge Day.
- In order to respond to the needs of students who are in crisis socially or emotionally, we will create a Mindfulness Room/Sensory Room that will serve as a safe and therapeutic space for students. One of the Professional Development Teams formed as a result of the collaboration of Superintendent's Conference Day in November 2019, a group of teachers is currently researching movement breaks, physicality, and sensory rooms/breaks to support students. This team will guide the decision-making related to new furniture, materials, and resources to outfit this space.

The budget for the 2020-2021 school year fosters students as committed individuals through their development as thinkers, communicators, collaborators, innovators, and problem solvers. Thoughtful structures and curricular enhancements are designed to continue to ensure that students reflect upon their commitment to their personal growth through our attention to social emotional learning. Curriculum emphasizes authentic and collaborative learning experiences through the creation and streamlining of enrichment elective areas. Similarly, we continue to improve and solidify focus in students as researchers and problem solvers. Through the integration of educational technology and digital portfolios, students are further developed as collaborators and reflective innovators.

Preparing for Curriculum Writing, Summer 2020

- Humanities Enrichment Program, grades 7 & 8
- Dance/Physical Education
- Mandarin 2 for 8th graders
- ENL/Integrated Co-teaching
- ILC Grades 6-8: Math, ELA, Social Studies, Science
- Reading & ELA AIS Progress Monitoring

New Clubs to Consider for 2020-2021

- NSMS Masquers (Theater)
- NSMS Popular Dance Club
- NSMS Animal Rights Club

• Department	FTE 2019 2020	FTE 2020 2021	Change	Notes
Grade 6	11	11	--	
English & AIS	8	8		
Reading & AIS	2.6	3	0.4	*increased need for specific reading programs & AIS progress monitoring
Math & AIS	10.3	10.3	--	
Social Studies	5	5	--	
Science	6.5	6.5	--	
Foreign Language	5.8	5.7	-0.1	*one fewer section of Mandarin 6 due to schedule optimization
ENL	1.8	2	0.2	
Technology	2.4	2.4	--	
Art	2.2	2.2	--	
Music	5.8	5.8	--	
Dance	0	0.1	0.1	*new program, grade 8 alternate days (.1) taught with PE
FACS	1	1	--	
PE & Health	5.1	5	-0.1	*one fewer section due to schedule optimization
Special Ed	13.7	14	0.3	*due to needs of current ILC grade 7 moving to ILC grade 8
Speech	2	2	--	
Library	1	1	--	
Counselors	3	3		
Social Workers	2	2		
Psychologists	2	2		
Total Instructional Staff	91.7	93	0.8	

Performing Arts – 2020-2021

The table below shows a summary of expenditure and program budget for the Fine and Performing Arts Department:

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-92	16	Director of Fine and Performing Arts Other Expenses	250.00	250.00
2020-450-92	17	Director of Fine and Performing Arts Office Supplies	2,000.00	1,826.00
2110-200-92	20	Music Equipment	0	10,694.00
2110-400-92	21	Other Expenses Music	44,670.00	56,129.00
2110-401-92	22	Other Expenses Art	5,830.00	5,830.00
2110-402-92	22	Other Expenses Theatre	21,500.00	21,500.00
2110-450-92	24	Music Supplies	39,923.00	82,908.00
2110-451-92	25	Art Supplies	33,900.00	23,320.00
2110-452-92	25	Theatre Supplies	1,700.00	1,700.00
2110-453-92	25	Dance Supplies	20,000.00	4,305.00
2110-480-92	25	Music Textbooks	2,280.00	2,992.00
2110-481-92	26	Art Text Books	600.00	990.00
Total			172,653.00	212,444.00

“Each of the arts, participates in a different history, has its own features and utilizes its own form and sensory modalities...By learning to create or perceive such forms, the arts contribute to the achievement of mind.”

-Elliot Eisner

North Shore is in the second year of adopting the New York State Arts standards. Educators are shifting their focus to a more comprehensive approach to teaching arts to include four artistic processes: *creating, performing/presenting/producing, responding* and *connecting*. With the focus on process, the Department of Fine & Performing Arts continues to develop methods in which, to meaningfully integrate reflective practices that support students in thinking critically about artistic choices, and in engaging in multiple approaches to creative problem solving. Reflective practices that are being implemented in the arts program, such as, reflecting in their dance journals, sketchbooks, scripts, music practice sheets, or notations on their music sheets, supports students in developing their thinking and learning. *Elliot Eisner*, in *The Kind of Schools we Need*, discussed the impact engagement in the arts has on cognitive development. He argued; “learning to paint, to draw, to compose music, or to dance requires learning how to think.” According to the late imagination theorists, Maxine Green, there is no “separation between imagination and cognition.” Working intentionally to support student’s cognitive development is a continuous goal of the department. According to Eisner, engagement in any art form, “contributes to the achievement of mind.” The focus on process has also helped to uncover the importance of the *why in learning, which leads to deeper understanding*

of the purpose of their learning. The arts at North Shore focus on developing thinking skills, knowledge and dispositions that can be transferred to other aspects of their lives; aiding in the development of the whole child. This is aligned with the district values and strategic plan.

“Dance can restore joy and stability.”

-Sir Ken Robinson

Dance, according to Sir Ken Robinson is “the physical expression through movement and rhythm of relationships, feelings and ideas. It has, “transformative powers.” The implementation of the dance course at the high school has provided rich learning experiences for students. They are engaging in mindfulness, reflective practices, interdisciplinary learning experiences, and analysis. *As a result, students are making meaningful connections to themselves, their creations, and to the broader context.* Such opportunities foster collaboration, creative problem solving and promote wellness of mind, body and spirit. These outcomes reflect the goals of the strategic plan and the district’s values. The department is proposing to expand the dance program to include an intermediate level dance course at the high school and an introductory level dance course at the middle school.

“If music is to stay a viable part of the school curriculum and meet the needs of students, it must combine technology with traditional skills.”

-Thomas Rudolph

The National Association for Music Education states, “In today’s 21st century economy, music education is also career technical education. As technology advances, music education expands. Based on their research, music educators across the country are “integrating music technology curricula into their music classes, or introducing separate classes focused on music technology entirely.” Furthermore, “technology is revitalizing how musicians compose, record, perform, and distribute music – both in and out of the classroom.” In order to better prepare students to compete in the music industry, and be college and “innovation ready,” the department is proposing a music production and technology course at the high school level. This course will provide students who are musicians with another tool to create. It will also provide opportunities for students who are not in traditional ensembles to continue to participate in music education at the high school level. Offering the course will set us on the path for comprehensively attending to the New York State Arts Standards, as technology is a “powerful tool,” for *creating* in the arts.

“Artistically literate graduates are career and college ready, capable of understanding and addressing the needs of society, and participating in a global economy.”

-New York State Arts Standards

The department recognizes the need to prepare students with the 21st century skills needed to navigate in an ever-changing world. According to Tony Wagner, if we are to truly prepare students for the future they need to be “innovation ready.” In *Creating Innovators*, Wagner suggests that the most important characteristics that schools should focus on developing are curiosity, a collaborative mindset, integrative

thinking, and experimentation. These skill sets will support students in developing innovative thinking skills needed to be global citizens and compete in the future work market.

The proposed budget will provide the necessary resources, supplies and equipment for students, as well as performance and art exhibit opportunities, that broaden and deepen students' learning experiences. More importantly, it will allow for the Fine and Performing Arts Department to paint a path that invites and engages students to create meaning, find their voice, imagine new possibilities, be "innovative ready," and be creative leaders and forward thinkers who will solve future challenges.

➤ **Professional Membership Fees 2020-400-92:**

Participation in these organizations is essential to the growth and development of the Department. Each association holds meetings throughout the year to provide Nassau County directors with pertinent information regarding festivals and exhibits. These meetings are a resource to the director, as it is an opportunity to learn how other districts solve problems, manage, supervise and support programs. These meetings are an opportunity to share ideas and to receive feedback. In addition, professional organizations publish journals and books that are a great resource to the director, as it informs the director of current practices and research in the field of Fine and Performing Arts. The literature is used to support the director in the supervision of teachers. In addition, the books will be purchased to provide teachers with the research and examples of current practices needed to accomplish the district's goals. The Director of Fine and Performing Arts is a member of the following professional organizations:

- ASA - Art Supervisor Association
- NYSATA-New York State Art Teachers Association
- NAEA - National Art Education Association
- NAFME - National Association for Music Education
- NMEA – Nassau Music Educators Association
- Nassau NYSCAME – New York State Council of Administrators of Music Education

➤ **Directors Office Supplies – A2020-450-92**

A variety of office supplies are purchased throughout the school year on an as-needed basis. These supplies include color ink cartridges for office color printer, file folders, pens, highlighters, binders and dividers, as well as professional development textbooks. These supplies and resources help to effectively manage the Arts office.

➤ **HS Music Equipment – A2110-201-92**

This budget code allows for the purchase of equipment needed to implement the proposed high school music technology course, such as iMacs, software and keyboards. In addition, it will be used to purchase audio recording equipment for the high school orchestra room, so that students can record their performances and use their recordings to engage in reflective practices.

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

This budget code allows the department to rent music instruments that are not currently in our inventory. It also covers the cost of repairing and servicing music instruments on an as-needed basis. The money in this budget also covers the cost of hiring accomplished pianists who provide accompaniment at rehearsals and district-wide concerts, as well as IB music assessments. In addition, this budget allows for students to participate in a variety of music festivals, such as All

County, All National, All State, NYSSMA, LISFA. Teacher memberships are required for North Shore students to participate and perform at these annual festivals. Money from this code is also used to pay for teacher participation in TRI M. This fee covers teacher sponsorship for student participation in the National Music Honor Society. Finally, this budget is used to pay for teachers who are required to attend out of state conferences in which our students are invited to perform.

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

This budget code allows for the department to maintain district wide visual arts equipment such as the photo enlarger in the photography lab, camera repairs, and kiln repairs, or replacements. In addition, this code allows for the department to cover the cost of teacher and student participation fees in a variety of art exhibits. Finally, the budget allows the department to cover the cost of teacher conferences and participation fees in professional organizations in the arts. Teacher participation fees in these organizations, allow students the opportunity for membership to the National Visual Arts Honor Society.

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

This budget code allows the department to cover the cost of theatre supplies and equipment, as well as human resources that are essential for the success of middle school and high school theatre productions. The cost covers licensing of scripts and scores, costume rental/purchases, dry cleaning, and printing. This budget also covers the cost of the purchase/rental of materials, props and sets for theatre productions at the middle school and high school. It also allows the district to hire accomplished musicians to perform alongside student pit musicians for the high school musical. Finally, this budget allows the department to rent light and sound equipment that support the technical success of the theatre productions.

➤ **District-Wide Music Supplies – A2110-450-92**

Supplies are essential to the success of each program. Some of these supplies include, but are not limited to, reeds and mouthpieces for band students, binders for choral students, flip folders for marching band students, repertoire (sheet music) for winter/spring concerts, strings for orchestra students, recorders for elementary students, and IB Music supplies. The Department also purchases instruments for the Band, Orchestra, General Music, and Music of the World programs. In addition, the Department maintains and purchases equipment and software for the middle school General Music and high school music lab. As part of a five year purchasing plan, this code will be used to begin to replenish the band music instrument inventory. 66% of our district band instrument inventory is in fair or worse condition, and 33% is in poor condition. The proposed budget will address the need to purchase instruments, so that students have the proper equipment needed to succeed.

➤ **HS General Art Supplies – A2110-451-92**

A variety of mediums and tools are essential to the success of the high school Visual Arts Program. These supplies include, but not limited to, paint, brushes, colored and charcoal pencils, markers, paper, canvas boards, clay, sponges, B&W/Color film, ink cartridges, masking tape, batteries and photo developer solutions. These supplies and materials are perishable, and therefore need to be replaced annually. Supplies are also needed for the successful implementation of IB Art program.

➤ **Theatre Supplies – 2110-452-92**

These supplies, tools and equipment are essential to the success of the program. These supplies include, but are not limited to, consumables such as batteries, textiles, gels and clips for lighting, paint and miscellaneous hardware items. Supplies are also needed for the successful implementation of the IB Theatre Program.

➤ **Dance Program Supplies-A2110-452-92**

Equipment and supplies are essential to the success of the Dance program. These supplies will provide teachers the ability to implement the dance curriculum and ensure the safety of students. It includes the cost of implementing the middle school dance elective as well as the high school intermediate level dance class.

➤ **Music Department Textbooks – A2110-480-92**

Method books support the elementary Music curriculum. Teachers use method books as an instructional tool. Students take their method books home to practice skills and concepts learned in class. This code will also be used to purchase IB textbooks.

➤ **Art Department Textbooks – A2110-481-92**

This code is used to purchase textbooks for IB Visual Art.

Physical Education, Health, Recreation and Intramurals – 2020-2021

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

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-91	16	Director of Athletics Other Expenses	250.00	250.00
2020-450-91	17	Director Of Athletics Office Supplies	2,800.00	2,800.00
2020-490-91	18	Director of Athletics BOCES Copier Lease	3,631.21	3,631.21
2110-401-91	22	Physical Education - Other Expenses	800.00	800.00
2110-451-91	24	Physical Education Supplies	14,000.00	14,000.00
2855-150-90-2161	42	Athletics Stipends	19,290.00	19,290.00
2855-150-91	42	Interscholastic Coaching Salaries	801,006.00	834,421.00
2855-160-91-3161	42	Clerical Salaries	66,136.00	70,025.00
2855-161-90	42	Sport Physical- Registered Nurse	11,300.00	11,750.00
2855-200-91	42	Sports Equipment	7,600.00	8,281.00
2855-400-91	42	Interscholastic Other Expenses	114,011.00	115,640.00
2855-450-91	42	Interscholastic Supplies	57,400.00	57,974.00
2855-490-91-1309	42	Interscholastic BOCES fees	122,000.00	142,854.22
2850-151	41	Co-curricular Intramurals	26,000.00	20,000.00
7140-450	45	Community Rec. Supplies	7,000.00	7,000.00
7140-150-91	45	Community Rec. Sal.	20,000.00	20,000.00
Total			1,273,224.21	1,328,716.43

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

As members of the North Shore Athletics program our students are provided with an exceptional educational experience due to the important values instilled within the physical, health education and athletic department. The values taught through the North Shore Athletic program include collaboration,

sportsmanship and citizenship, respect for self and others, problem solving, dedication, commitment, trustworthiness, loyalty, responsibility, integrity, fairness and doing ones best regardless of the outcome.

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

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

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

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

Teaching and Learning

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

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

Equity for All Learners

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

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

Social-Emotional Learning

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

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

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

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

Budget Code: 7140-450- Community Rec Supplies

The community recreation supplies budget is used for small equipment for our weight room. Improving the weight room year to year benefits our students and student athletes. Students, faculty and staff utilize this space before and after school throughout the year. This budget code will ensure equitable access to extra-curricular opportunities for all students.

Budget Code: 7140-150-91 - Community Recreation

The community recreation program has been offered for any student interested in utilizing the space after school throughout the year. Consistent hours are scheduled throughout the week to encourage students to participate in team sport activities, weight training, fitness and wellness activities. It has benefited the health and well-being of a wide range of students. Not only has it benefited our athletic programs, this opportunity has benefitted all students at North Shore. This program is relevant and purposeful for our school community. The recreation program is focused on student wellness, resilience, and engagement in healthy behaviors.

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

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

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

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

Code: 2855-400-91- Interscholastic Other Expenses

For the safety of our student athletes, a full time trainer is provided to the district by Northwell Health System. This position is essential to keep our student athletes healthy during their season. With the connection to the Northwell Health System, our athletic trainer has the ability to refer student athletes to various specialists as well as physical therapists if need be. This position has been essential for our student athlete's health.

AED's are mandated by New York State and it is the Athletic Departments responsibility to maintain all 32 machines. There is a machine accessible for every athletic team as well as every school building. Replacing batteries is a yearly state mandate.

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

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

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

Due to the lack of indoor facilities, the district is required to rent space for an indoor track, pool and bowling alleys to meet the needs of the athletic program. These facility rentals are extremely expensive and difficult to secure. In order to compete at the highest level, many of our athletic teams participate in exclusive and competitive competitions. Entrance fees are typically required at these high level events.

Code: 2855-200-91- Sports Equipment

Code: 2855-150-91- Interscholastic Coaching Salaries

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

Code: 2850-151-00 Co-Curricular Intramurals

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

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

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

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

This budget code is used for professional development for our PE staff along with two "special zone awards" for North Shore students. This award is given to two students who have demonstrated proper communication, commitment, collaboration, problem solving, and leadership throughout their High School careers.

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

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

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

This code is used for various Athletic conferences such as regional conventions in Saratoga Springs, Turning Stone, National Conventions or more localized professional development opportunities. Attending these conferences will assist in creating relevant, purposeful and challenging opportunities for students to take ownership of their learning. The goal of these professional development opportunities is to gain ideas to assist our students investing in lifelong fitness interests.

Code: 2855-160-91- Clerical Salaries

This code is used for the salary of the clerical assistant, which is exceptionally important for the Physical Education, Health and Athletics department. The salary listed above is determined by the district contract. An increase of \$5,000 is used for overtime due to the lack of assignment assistance that was agreed upon in the 2017-2018 school year.

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

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

Sea Cliff Elementary School – 2020-2021

Number of Students	345 anticipated for 2020-2021	
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Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-30	16	SC-Principal's Office Other Expenses	1,350.00	1,000.00
2020-450-30	17	SC-Principal's Office Supplies	1,000.00	1,400.00
2020-490-30	18	SC-Principal's Office BOCES Services- Copier Lease	2,805.80	2,805.80
2110-400-30	20	SC-Other Expenses	7,825.00	6,400.00
2110-401-30	22	SC-State Mandated Expenses	1,000.00	1,000.00
2110-410.30	22	SC-Field Trip Entry Fees	4,000.00	4,000.00
2110-450-30	23	SC-Program Supplies	26,325.00	29,700.00
2110-480-30	25	SC-Textbooks K-5	7,400.00	7,400.00
2110-490-30	26	SC-BOCES Services- Copier	23,777.39	23,777.39
2610-450-30	32	SC-Library Books	15,000.00	15,000.00
2850-450-30	41	SC-Club Supplies	300.00	300.00
Total			90,783.19	92,783.19

Sea Cliff School Vision

Sea Cliff School has been serving the children of the Village of Sea Cliff for over one hundred years with an authentic and constructivist approach to learning. We aim to create open minded, motivated, and respectful citizens through establishing a learning environment that nurtures student choice, active communication and collaboration, perseverance, and problem solving. Students will leave Sea Cliff School as well-rounded, independent, confident, and empathetic individuals that are curious and engaged in the world around them.

The proposed Sea Cliff School budget aims to support the three pillars of our strategic plan: Teaching and Learning, Equity for All, and Social Emotional Learning. In addition to this, Sea Cliff School embodies a learning environment focused on enhancing and elevating student achievement through our

Shared Valued Outcomes. Through this specific lens, we will focus our craft of teaching so students will become better critical thinkers, problem solvers, communicators, collaborators, innovators, contributing to their growth as committed individuals.

Demographics

The student population at Sea Cliff School as of December 5, 2019 is 356 students. Based on our current enrollment of students in grades 1-5 and our projected number of Kindergarten students, we anticipate enrollment for the 2020-2021 school year to be 345 students which will be divided into 19 sections.

Sea Cliff Focus: Watch Us Rise

Our emphasis for the 2019-2020 school year is “We Rise by Lifting Others”. In reflecting on our focus and continuing to align to the North Shore Schools Strategic Plan, there are several significant areas that will be targeted for our 2020-2021 school year.

Teaching and Learning: Our efforts will be aimed at two specific goals for next year. The first goal will be to increase student achievement by lifting the level of academic rigor within the classroom environment. Allocation for professional development opportunities and educational resources will allow us to work toward our goal of providing inquiry-based learning environments that challenge students to be critical thinkers and analytical consumers of information. The second goal will be to promote individualize learning by designing our lessons to the edges. Supportive literature, such as Todd Rose’s The End of Average, will help to provide targeted professional development. Funds allocated for teacher conferences will help to provide access to education for all. Exploration of best practices will support teachers so they can meet the needs of all students, therefore positively impacting student achievement by closing gaps.

Equity for All: In an ongoing effort to provide Sea Cliff School classroom libraries with diverse literature reflective of and responsive to the cultures and communities of our world, money has been allocated to purchase additional book titles for each classroom. Concurrently, we will be continuing our K-5 Global Connections Club, which has met with much success this year. Families from diverse backgrounds came together to share an appreciation of each other’s culture and explore how their cultures contribute to our Sea Cliff community at large. We will continue lifting others by dedicating time to service in our community and offering student programs dedicated to educating children on societal contributions.

Social-Emotional Learning: Creating empathetic, emotionally literate, self-confident individuals is at the forefront of our goals for the 2020-2021 school year. Crafting opportunities to attend RULER conferences and occasions to delve into research and professional resources will provide teachers with the strategies to help students be proactive with their emotional regulation. In addition to this, exploration of strategies guided by the Responsive Classroom approach will empower teachers to guide students to purposeful and respectful interactions.

Redesign of Club Opportunities at Sea Cliff School

While there are no new club proposals at this time, Sea Cliff School club advisors will work to redesign the way clubs are organized and offered to our students. Currently, we offer 20 club choices, of which 75% are opened to grades 3-5 only. We will take a closer look at the clubs offered to see if expansion, to include primary students, is possible to provide equity for all. Additionally, we will begin to streamline timing of clubs to provide a more cohesive and organized experience.

The proposed budget for the 2020-2021 school year, will uplift Sea Cliff School in ways that will foster an academically rigorous, culturally responsive and emotionally literate environment. The values and commitment to education exhibited in our strategic plan will be carried forward in the aforementioned goals. As always, we invite you to *watch us rise*.

Secondary English Department 2020-2021

The table below shows the expenditure and program budget for the Secondary English Department:

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-97-4000	16	Director MS English- Other Expense	125.00	125.00
2020-400-97-5000	16	Director HS English – Other Expense	250.00	250.00
2020-450-97-4000	17	Director MS English- Office Supplies	125.00	125.00
2020-450-97-5000	18	Director HS English- Office Supplies	250.00	250.00
2110-400-97-4000	21	MS English Other Expense	3,797.00	3,645.00
2110-400-97-5000	21	HS English Other Expense	475.00	3,562.70
2110-450-97-4000	24	MS English Supplies	2,766.50	3,254.38
2110-450-97-5000	24	HS English Supplies	250.00	250.00
2110-480-97-4000	25	MS English Textbooks	4,605.00	8,700.00
2110-480-97-5000	25	HS English Textbooks	12,220.00	8,120.00
Total			24,863.50	28,282.08

Mission Statement:

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

Introduction:

The SY1819 K-12 ELA/Literacy Review presented the English Language Arts leadership with the invaluable opportunity to reflect upon, evaluate and improve the educational quality of our department's programs. During the SY1920, after guiding department members through a process of shared decision-making regarding the report, we affirmed the department's hard work, validated its accomplishments, re-imagined its identity, and generated new goals aligned with our evolving conception of the North Shore Schools Five-Year Strategic Plan. The SY2021 budget, then, is arranged in response to the recommendations in the K-12 ELA/Literacy Review and from the Secondary English Language Arts Department's Action Plan derived from them. This budget will help us on our journey to realize our refreshed vision and direction.

1. 21st Century Skills:

The bank of knowledge our students are expected to obtain grows at an exponential rate that is impossible for us to keep up with. Therefore, it is vital that we help students acquire and retain transferable 21st Century skills — ones that develop fluid and flexible thinking and that they can apply to different contexts and situations. The Secondary English Department's focus on creating and using content-aligned SVO tools will facilitate the learning of those soft skills ubiquitously required by colleges and corporations.

The Next Generation ELA Learning Standards *Lifelong Practices of Readers and Writers* highlights 21st Century Skills through their endorsement of Advanced Literacies — the skills and competencies that enable communication, spoken and written, in increasingly diverse ways and with increasingly diverse audiences. Visual literacy is an invaluable aspect of Advanced Literacy; it helps students navigate the barrage of information they encounter daily and teaches them how to interpret the explicit and implicit messages of the images displayed. Our upcoming dual-enrollment course Introduction to Film (Stony Brook University EGL 194) will address that need to expand the definition of text to include visual analysis and promote the authentic experiences associated with media literacy. It will also provide the opportunity for students to earn college credit while honing those vital civic skills. Purchasing resources to support the course will increase the range, depth, balance, and currency of our high school's curricular offerings (2110-480-97-5000).

Also, included in the Next Generation documents is an emphasis on enriching personal language, background knowledge, and vocabulary through writing and communicating with others. The electronic IXL membership supports 21st Century skills by providing ELA remediation and enrichment using adaptive learning software to create a personalized learning experience including practice with Tier II Academic and Tier III Domain Specific Vocabulary (2110-400-97-4000). Similarly, our middle school library's subscription to Overdrive, our digital collection of eBooks, audiobooks, magazines, and streaming videos, augments students' exposure to information by offering 24-hour access to resources while building learners' technological prowess (2110-480-97-4000).

The NoodleTools electronic research platform is an electronic means of addressing the demands of the research process. NoodleTools helps students organize, store, and apply their research through all phases of the research process. In one convenient electronic location, students can compose their research question and thesis, gather and evaluate their sources, create their Works Cited, compile digital note cards linked to their sources, construct an organized outline, and connect to Google Docs to write their paper. In addition, NoodleTools provides tutorials, offers helpful tips regarding citations, and features a

student-driven To Do list. Most importantly, it features an interactive component in which teachers can provide immediate and specific feedback in real time embedded directly in the students' electronic work.

Finally, our high school subscription to InThinking.com supports the 21st Century Skill related to the use of technology in transforming instruction. It is a resource with which IB Language and Literature HL 1 and 2 teachers can find student exemplars, assessment materials, and sample lesson plans as well as network with professional colleagues around the globe (2110-400-97-5000).

2. Engagement, Autonomy, Agency, and Independence

An essential tool of transfer is empowering the students as drivers of their own academic growth. Helping students develop appropriate individualized goals, reflect upon their progress on achieving those goals, and act upon timely, specific and relevant feedback are imperative in developing student autonomy, agency, and independence. In addition, leveraging choice as a method of engagement supports auto-didacticism. Shifting educational standards and current research-based information such as those require continual monitoring to strategically address changes that improve student outcomes. Professional Development for school leaders and teachers, therefore, is vital for us to stay abreast of pedagogical movements related to our content area, so that we are in a position to support our responses to those movements accordingly (2020.400.97.4000/5000).

Attending workshops and conferences is one way of ensuring that educators continue to update our best practices to embody a community of learners; it promotes excellence in teaching in its most innovative way. The Teachers College Winter Institute — *Book Clubs for Middle School and High School* — is an investment that will prepare our 10th grade teachers for the Next Generation Standards' *Lifelong Practices of Readers and Writer's* shift to endorsing reading for multiple purposes, including for learning and for pleasure, and self-selecting texts by interest. Armed with the new pedagogical knowledge, the 10th grade teachers will be positioned to support their students' engagement by offering them choice and facilitating collaboration in a new Book Club unit exploring the horror genre (2110-400-97-5000).

Another initiative that fosters engagement is our new self-selection middle school Writing Enrichment program. Our program inspires students to experiment with language, enrich their vocabulary, and share their unique voices with others by participating in local/national writing contests and initiatives. In addition to the intrinsic and extrinsic rewards of earning recognition, writing for authentic audiences provides students with the ability to express their individual perspectives and to display their skill at creative critical thinking. When students see their purpose for writing as being culturally relevant, they are more invested in refining their craft as a means of sharing information and/or stimulating social action.

The Secondary ELA Department supports student-centered learning in other ways, as well. The Teachers College Readers and Writers Workshop, for example, is constructed on the principle of sanctioned self-determination. Focusing on independent reading, student choice, and active-learning strategies, the entire middle school literacy program is designed to leverage students' interests as tools to drive their own learning. Our middle school students choose books that appeal to them within their appropriate reading level. Engagement increases as students take the lead in selecting books and interacting with them through personalized active reading strategies. Provided with numerous tools to navigate increasingly more rigorous texts, our middle school students read profusely, exploring different genres and authors while their teachers model the habits of good readers with mentor text-driven mini-lessons.

Budgeting for new middle school texts and for the Teachers College Reading and Writing Project Units of Study gives us the tools that drive that work (2110-480-97-4000 and 2110-450-97-4000).

Emily Style, Founding Co-Director of the National SEED (Seeking Educational Equity and Diversity) Project, coined the terms *mirrors* and *windows* to describe literature. *Mirrors* are texts in which children can find themselves, their families, their culture, and their communities reflected and valued. When students read about characters like themselves, who struggle with similar conflicts as they do, they become emotionally connected and engaged. *Windows* are texts that offer students a view into other people's perspectives, building cultural sensitivity. The Secondary English Language Arts Department is committed to supporting a culture of unity through diverse texts. By integrating curriculum that celebrates different perspectives and lifestyles, we are endorsing the universality of fundamental human experiences. To that end, we are expanding the middle school and high school classroom and library collections beyond the literary canon. Broadening our text types will enhance students' opportunities to engage with issues and ideas that reside in global contexts. Multicultural, LGBTQ, and female-empowering texts facilitate our students' ability to engage with reading, to empathize with others, and to demand dignity for all. Budgeting for augmenting our reading collections supports the Next Generation ELA Learning Standards' focus on Lifelong Practices of Readers and Writers - *to encourage students to read often and widely from a range of global and diverse texts*. In addition to providing more diverse literature options for students, embedding internationally-oriented research deepens our students' global competence. Globally competent students are autonomous critical thinkers who can understand that world events and global issues are complex and interdependent. (2110-480-97-4000/5000)

The Secondary Schools Writing Centers Association (SSWCA) Spring conference is an authentic experience that also advances our department's goals of agency and independence. The NSHS Writing Center nurtures student-driven instruction by embracing the powerful peer-tutoring model. This model alters the hierarchical paradigm by providing a space for collaborative discussions (rather than supervisory ones) about the writing process. Through one-to-one conferencing, the 12th grade Writing Fellows are trained to use non-directive tutoring that facilitates student ownership of authorial decisions and empower students as confident, capable writers. SSWCA is a national network of secondary school writing centers whose mission is to build community among those involved and to promote advocacy and support for this forward-thinking discipline. The Spring conference provides the invaluable opportunity to promote North Shore as a leader in this burgeoning pedagogical movement by bringing our Writing Center Fellows as conference presenters. If selected as conference presenters, our students will conduct action research in the Writing Center domain, draw upon relevant theory, examine strategies in tutoring practice, and create innovative designs and approaches to build scholarship and practice in the field. That transformative experience will empower our student leaders and expose them to the power of networking and collaboration as a means of advancing their goals (2110-400-97-5000).

# of Individual Conferences	# of Different Students Participating in Individual Conferences	% of HS Student Population Participating in Individual Conferences	% of Individual Conferences by Students' Class	# of Classroom Visit Push-Ins	% of Writing Center Services by Discipline
548	220	26%	9 th -24% 10 th -15% 11 th -20% 12 th -41%	122	Research 33% English – 26% Social Studies - 13% College Admissions - 16% STEM – 12%

*The North Shore High School Writing Center SY1819 Data

3. Informed, Responsive, and Deliberate Instruction

Designing instruction in response to students' needs is a requisite best practice. Gathering qualitative data from multiple measures—including formative assessments such as student discussions and student work—creates a database of information from which educators draw. Once the data is collected, teachers analyze the work by looking for patterns, drawing conclusions, and formulating plans to respond to the students' individual and collective needs. To help articulate and align their instruction, members of the Secondary English Language Arts Department are engaging in a collaborative process of selecting a looking at student work (LASW) protocol and executing it. This practice will allow the teachers from both buildings to analyze their respective assessments and determine their effectiveness, to gather specific information about their students relative to the established success criteria, to develop increased clarity about intended outcomes, to share professional knowledge about curriculum, students, methods, strategies, and assessments, and to gather information in order to fill gaps and eliminate redundancies in curriculum and instruction.

Another method of engineering instruction informed by data is by using interval standardized assessments such as the Star assessment, an adaptive computerized assessment, and the Fountas & Pinnell Benchmark Assessment System (BAS). The BAS System is administered to students one-to-one using precisely leveled fiction and nonfiction books to formulate a standardized running record of each student's phonemic awareness, fluency, reading comprehension, and vocabulary. The running records are used to identify a student's current reading level and progress along text levels over time in order to activate the responsive teaching that meets students where they are and brings them forward with intention and precision. Purchasing the Third Edition of the BAS will support this endeavor (2110-450-97-4000).

Secondary Mathematics and Technology – 2020-2021

The table below shows the Secondary Mathematics and Technology Department expenditure and proposed budget:

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-94-4000	16	Director – Other Expenses MS	500.00	335.00
2020-400-94-5000	16	Director – Other Expenses HS	250.00	300.00
2020-450-94-4000	17	Director – Supplies MS	250.00	200.00
2020-450-94-5000	17	Director – Supplies HS	250.00	200.00
2110-200-59	20	HS TECHNOLOGY – Equipment	0	44,031.74
2110-400-49	20	MS TECHNOLOGY – Other Expenses	0	3,265.00
2110-400-59	20	HS TECHNOLOGY – Other Expenses	4,000.00	3,540.00
2110-400-94-4000	21	MS MATH – Other Expenses	7,624.50	6,503.80
2110-400-94-5000	21	HS MATH – Other Expenses	2,760.00	5,821.50
2110-450-49	23	MS TECHNOLOGY - Supplies	5,500.00	12,335.86
2110-450-59	24	HS TECHNOLOGY - Supplies	25,115.80	16,318.20
2110-450-94-4000	24	MS MATH - Supplies	36,931.00	2,050.00
2110-450-94-5000	24	HS MATH - Supplies	28,653.69	6,437.00
2110-480-94-4000	25	MS MATH - Textbooks	42,900.00	25,549.00
2110-480-94-5000	25	HS MATH - Textbooks	8,461.69	11,950.00
Total			163,196.68	138,837.10

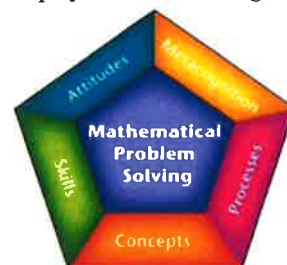
The Secondary Mathematics and Technology departments strive to “nurture and enrich our students’ natural delight in learning” (NS Mission Statement) through exploratory experiences that spark wonder and generate deep thinking as students make sense of the world around them. Our department’s goals are consistent with the goals and strategic plan of the North Shore School District in that we prepare students to master challenging curricula through experiences that are relevant, purposeful, contemporary, (NS Strategic Plan Pillar 1: Teaching and Learning) and aligned with our Shared Valued Outcomes.

In 2020-2021, the Secondary Mathematics and Technology department will continue to utilize district funds to further the mission, goals, and strategic plan of the district. These funds will fuel our efforts to “promote North Shore as a leader in education and expand on the district’s innovative approaches to teaching and learning” (NS Strategic Plan Pillar 1: Teaching and Learning). An overview of our work along with a description of our request for use of district resources, is outlined in the sections below.

Department Overview – Secondary Mathematics

Through a careful study of research-supported instructional approaches, our **mathematics** team has developed a philosophy of teaching and learning that is rooted in Problem Solving and supported by attentiveness to Attitudes, Skills, Concepts, Processes, and Metacognition.

Our teachers are committed to continual growth in our understanding of this philosophy and delivering math instruction with fidelity to the theories behind the philosophy. Our entire Secondary Mathematics department is collectively pursuing a shared study aimed to align our instruction around a model wherein students engage in the practices and principles outlined by the *North Shore K12 Mathematics Teaching Philosophy*. The tenets of this philosophy support exploration at the opening of each lesson, followed by a carefully crafted discussion that allows them to organize and structure their thinking. After establishing mathematical conventions through collaborative and constructive processes, our students engage in reflective practice through journaling. Promoting excellent communication of mathematical thinking is essential to our success, and continual attention to refining communication skills is at the forefront of our work with students.



Description of Secondary Mathematics Expenditures and Connections to District Goals

Thoughtfully selected supplies (2110-450-94-4000, 2110-450-94-5000)) will help us to develop students as problem solvers (SVO) as well as to engage in contemporary learning and teaching and strengthen mastery and achievement towards North Shore Outcomes (5-year strategic plan).

To support our continued implementation of a North Shore K12 Math Philosophy, our mathematics department seeks to utilize district resources to secure supplies that will help support our instructional efforts, including a classroom set of headsets, which will allow students to interact with audio-visual content during class, as well as other tools to aid in student communication, (replenishments of tools that we know work well: classroom sets of mini whiteboards, dry erase markers, and erasers to facilitate student communication of ideas; clear pocket “communicators”). Finally, we are continually seeking to expand our supply of tools to aid in student exploration (algebra tiles, geometric figures, sets of manipulatives).

Further, in an effort to equitably provide all students with a tool that is crucial to their success in high-school level coursework, all students will be provided with a TI-84 Plus calculator in new condition when they begin the Algebra course in Grade 8. Students will keep these calculators through their senior year, incurring responsibility for any damage or loss. This year, we are upgrading our calculator supply for students who reach the level of AP Calculus, as we are choosing to support their study with TI-89 calculators. These calculators are better equipped to handle the more sophisticated demands of the AP Calculus courses, and are considered to be the standard tool for this level of coursework. We are looking forward to enhancing student understanding through the selection of a more appropriate tool.

Membership to online resources (2110-400-94-4000, 2110-400-94-5000) will support students as Committed Individuals (SVO) and will promote our efforts to strengthen mastery and achievement towards North Shore Outcomes (5-year strategic plan)

This year, teachers are beginning to explore new resources such as **Peardeck**, which is a tool that seamlessly integrates with Google Slides in order to create interactive presentations, where students can use their Chromebooks to participate in the slideshow, and teachers can use the platform for formative assessment by collecting student responses to questions, gaining quick awareness of misconceptions, and adjusting instruction to address needs in real time. In addition, math teachers continue to find that **IXL** is

a highly effective tool, as it can provide students with a challenge that is commensurate with their current level of understanding. IXL gives immediate feedback and hints for problems that students are working on, and directly aligns to each specific Common Core math standard, so teachers can assign problems targeted at student needs. This tool has been useful at the middle level and in 2020-2021 we will begin to explore its integration in various high school level classes.

Entry fees to various competitions (2110-400-94-4000, 2110-400-94-5000) will provide students with enriching math experiences.

For students who are ready to challenge themselves with more rigorous involvement in mathematics, we are prepared to continue offering opportunities to push their thinking as researchers as well as in a variety of competitions that demand higher level thinking. This year, we have expanded our involvement in various mathematics competitions, and will also continue our new tradition of hosting our own invitational competition at North Shore Middle School, to continue to grow our students as Problem Solvers (SVO). Students build on these experiences throughout high school and take their preparation for competitions such as the AMC very seriously, as they seek to achieve the highest levels of accomplishment in these venues. We aim to support their growth and potential to perform at these levels.

Teacher participation at regional or national conferences (2110-400-49, 2110-400-59, 2110-400-94-4000, 2110-400-94-5000) will help us carry out action set forth in the strategic plan ("Research, implement, and assess ways to enhance student engagement and commitment to learning; Foster a culture where growth is at the center of learning"- 5-year Strategic Plan).

A priority for our department is to remain on the front of the curve in an ever-evolving understanding of how students learn mathematics. The impact of a teacher attending a powerful, inspirational, and informative conference will reverberate through the department. In 2020-2021, we aim to send at least one teacher from each school (this applies to both the mathematics and technology departments) to a high-quality professional conference where they will not only gain access to the most current thinking and practices in the field, but in at least one case will also be seeking to serve as a presenter and add to the national conversation about best practices in the teaching and learning of mathematics. In the case of technology, teachers will be looking with a focused eye on trends and best practices in program and curriculum development as we are working to design a program that meets the contemporary needs of a learner with regards to a STEM education. On a more local level, teachers will continue to access such conversations via the many channels we have already established. Next year we will also seek to add to our resources for continuing education by accessing memberships to professional organizations that provide resources for continued learning of this nature.

We have carefully selected mathematics texts (MS STEM 2110-480-94-4000) to support the type of thinking demanded by our K12 Math Philosophy, and in support of content area literacy.

Our teachers, students, and families have embraced *Math in Focus* as a resource that supports our approach to mathematics teaching and learning, and we will continue to provide this set of resources to students through the 8th grade level. The adoption of *Math in Focus* at these grade levels provides us with a complete and consistent set of reference tools for students to use throughout their primary and middle level education. In 2019-2020 we were able to access first editions of the newly developed 7th and 8th grade set of *Math in Focus* texts. We will continue to replenish our supply long as this product line remains the most closely aligned to our approach to math learning.

In 2020-2021 we will implement two new IB Mathematics courses, in accordance with IB's new mathematics curricula. As such, we plan to support those courses with appropriate texts that are well aligned to the layout of each of those courses.

Department Overview – Secondary Technology

In 2019-2020, our **technology** department has begun drawing instructional and curricular through lines as we continue our study of the elements of a strong STEM education, and as we work to create a coordinated approach to providing a cohesive student experience. The first major steps this year were the implementation of Coding 8, which guarantees a computer programming experience to all middle level students, and the revival of the high school Robotics course, redesigned to align with the FIRST Tech Challenge curriculum. Our work supports the continued growth of both our assured technology experiences and our elective technology experiences, with an eye on aligning to the vision set forth in the North Shore 5-year Strategic Plan.

Description of Expenditures and Connections to District Goals

Funding for a laser engraver (2110-200-59) will enable our students to engage in increasingly authentic learning and high-level production experiences.

It is essential that we support our pursuit to engage students in bold and innovative learning experiences in the field of technology. While we continually seek to strengthen our curriculum and instruction toward this goal, we aim to grow the capacity of our technology lab at the high school to include machinery that is capable of realizing the innovative ideas we are encouraging our students to cultivate. The next powerful, versatile tool that we aim to add to our lab is a laser cutter/engraver, which will be utilized by students of design, engineering, and robotics. Students will be able to design and produce high-quality materials that not only allow them to conceptualize sophisticated products, but also unlock the potential to engage with true entrepreneurial spirit and consider purposes for their creations to expand beyond the confines of a classroom assignment. Further, robotics students will use this tool to create specialized, custom robotics parts that allow them to achieve levels of versatility previously unattainable.

Funds for our technology course supplies (2110-450-49, 2110-450-59) will continue our already successful campaign to promote STEM education, thus directly addressing the district's goal of increasing the scope of STEM opportunities for all students.

Our technology courses at the middle and high school level inspire students to consider what's possible. Quintessentially, these experiences engage students in problem solving at the deepest, most authentic level. As we develop strong pathways in technology, our students benefit from being able to access increasingly cohesive experiences in design and engineering, as well as robotics, and coding. With the 2019-2020 introduction of a course whose curriculum is based on learning goals related to FIRST Tech Challenge, we expanded robotics at North Shore to include opportunities at every level of the FIRST program. As such, we include supplies for replenishment and expansion of this work in 2020-2021. The successful implementation of the FIRST Tech Challenge curriculum not only creates strong student outcomes by providing a wide array of skill sets demanded by employers, but also offers a natural bridge to participation in our already thriving Robotics team (which is also grounded in the FIRST program). In addition, we seek to secure supplies that will assist in supporting problem solving and innovation in student learning experiences. Increasingly sophisticated printing and camera equipment, such as drones, unleash the potential for students to engage in powerful digital storytelling experiences. Further, our supply budget will allow us to secure the supplies we routinely need (filament, wood, hand tool replacement, finishing materials, etc) to ensure we are prepared to engage students in meaningful hands-on work.

The purchase of digital resources for our high school level technology elective courses (HS Technology supply budget code 2110-400-49 and 2110-400-59) will support curricular opportunities that further students' skills in engineering and programming.

In an effort to provide students with contemporary learning experiences that strongly align with their interests and prospective courses of study and career paths, we continue to refine the student experience in computer programming courses such as Game and Web App Design, and a series of AP and IB Computer Science courses. Most significantly, we are looking forward to our second year of implementing a common coding experience for all 8th graders, designed to provide continuity with their previous exposure to code, and to launch them into a more sophisticated study of computer science at the high school level. For these experiences, we request funding to give us access to learning platforms that support the acquisition, learning, and practice of computer science.

Summary

Through the thoughtful approach we are taking to our curriculum design and instruction, and our commitment to our SVOs and Strategic Plan, we intend to utilize district funds in order to support a well-coordinated vision for Mathematics and Technology education at North Shore.

Secondary Science Department– 2020-2021

High School Science Department – 2020-2021*

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-94-5500	16	Director- Other Expenses	0	250.00
2020-450-94-5500	17	Director Supplies	250.00	250.00
2110-400-94-5500	21	Department Other Expenses	10,395.00	12,025.00
2110-450-94-5500	24	Department Supplies	36,570.00	33,300.00
2110-480-94-5500	25	Textbooks	0	0
Total			47,215.00	45,825.00

Middle School Science Department – 2020-2021*

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-94-4500	16	Director- Other Expenses	500.00	250.00
2020-450-94-4500	17	Director Supplies	NEW – Split HS/MS 0	250.00
2110-400-94-4500	21	Department Other Expenses	NEW – Split HS/MS 0	2,570.00
2110-450-94-4500	24	Department Supplies	NEW – Split HS/MS 0	20,000.00
Total			500.00	23,070.00

*One major change in the formation of this year's budget is the new position of Director of Secondary Science. Because of my new vantage point over both the Middle School & High School, I tried to consider the impact of both schools on the budget, and attempted to balance the two as one large entity.

****Narrative: SY-2021 Secondary Science Budget**

** As in past narratives, a specific task for District Goal One continues to be the infusion of the New York State Science Learning Standards (NYSSLS). A procedural component where we continue to advance at the secondary level is in having students support their claims with both evidence and reasoning. Therefore, I would once again like to format my narrative using this Claim-Evidence-Reasoning format.

Claim(s):

- The 2020/21 Secondary Science Budget will continue to support and grow all prior claims made in the 2019/20 budget.
- The 2020/21 Secondary Science Budget will once again align itself with the North Shore Schools Strategic Plan as follows:
 - o Promote excellence within a challenging academic program by monitoring, assessing, and continuously improving teaching and learning
 - o Attempt to increase mastery on all standardized assessments
 - o Enhance student engagement
 - o Empower students to drive their own learning
 - o Develop the skills and dispositions of the district SVO's
 - o Ensure that the social-emotional needs of students inform all instructional and academic matters
- The 2020/21 Secondary Science Budget will support opportunities for students to earn college credits in dual enrollment programs.
- The 2020/21 Secondary Science Budget will allow teachers to attend conferences in collaborative teams.
- The 2020/21 Secondary Science Budget will support the quick turn-around of supplies from vendors with encumbered funds.
- The 2020/21 Secondary Science Budget will support the many levels of Biology taught between the HS and MS with the purchase of new microscopes.

Evidence:

The practices of the past two budgets have proven very effective, as all students involved in individual research projects have been able to order all needed supplies. This is also true for teachers who have discovered more of an NGSS 3-D approach to teaching a topic, and would like to order materials to support the learning. This year, my main increase in both the Middle School and High School budgets, is for the ability to send more teachers to conferences, especially the LISTEMELA conference on Long Island. My desire is to create a "Conference to Classroom" approach to learning. What I mean by that is the ability to send teachers to conferences in meaningful collaborative groups, so that they can return to the classroom with new ideas and approaches to learning. It was challenging this year sending a group of teachers together due to budgetary constraints, so I am hopeful that by moving money from certain supply budgets into other expenses, we can get this done.

A new, but exciting, expense in the SY2021 budget is due to offering a Syracuse University Project Advance (SUPA) Forensics class. This class will be a new way for North Shore students to earn college credit while at the High School. The expenses involved in this course involve a week-long Summer Institute training session for the teacher at Syracuse University. One of the reasons that SUPA credits are

so widely accepted at over 400 Universities is because of the strict teacher training and course maintenance that they require. Another expense would be any supplies that need to be ordered for the class.

This budget also supports the cycle electives at the Middle School including Viking Explorers. It also keeps a very reasonable but needed supply budget for the 6th and 7th grade Science classes who are at the forefront of the NGSS implementation. We have done an excellent job of introducing the new curriculum and learning practices of NGSS at all levels, but the 6th and 7th grade science classes have made the biggest impact due to the lack of a state assessment including the Regents for that age group. We also teach many levels of Biology between the 2 buildings and are extremely overdue for a new set of microscopes that can carry out oil-immersion mounts. As we move closer to new NGSS assessments being implemented, it is becoming more critical for teachers to have the opportunity to attend conferences and collaborate with each other and other districts. By viewing both the Middle School and High School together, I was able to move money from code to code without having an overall steep increase. Having had a few months to acclimate myself to this new position, I can see both budgets as one entity and try to keep expenses at a net balance that is very close to zero, while still achieving my budgetary goals.

I am very proud of this district and how well we placed in the Newsweek ranking of the nation's best STEM High Schools. While our teachers (MS & HS) deserve most of that credit, another component is the large array of courses we offer. This is especially true in the area of college level classes. The expenses needed for the implementation of SUPA Forensics will only expand those opportunities for students. I am also excited to see the impact that the "Conference to Classroom" mentality will have on learning. We are already so collaborative in both buildings, and I believe that having funds in place to send well designed groups of teachers to conferences together will have very positive outcomes. Of course the classroom is the second half of that goal, and I am confident that our supply budget will be able to support any new ideas that teachers want to try after attending a meaningful workshop. All of these reasons share the same goal of increasing our growth as a leading STEM school district.

High School Science Department – 2020-2021

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-94-5500		Director- Other Expenses	0	250.00
2020-450-94-5500		Director Supplies	250.00	250.00
2110-400-94-5500		Department Other Expenses	10,395.00	12,025.00
2110-450-94-5500		Department Supplies	36,570.00	33,300.00
2110-480-94-5500		Textbooks	0	0
Total			47,215.00	45,825.00

SY-2021 Proposed Budget HS Science

Budget Title: Other Expenses

Budget Code: 2110-400-94-5500

Science Other Expenses	Item Description	Quantity	Total Cost
	LISEF	9	\$1980.00
	LISEF Jr.	8	\$480.00
	NYSSEF	5	\$850.00
	LISC	15	\$450.00
	LISC Jr.	15	\$450.00
	CSH Lab Membership		\$2,100.00
	HS Science Equipment Repair		\$775.00
	Molloy College Science Competition	30	\$900.00
	JSHS Competition	6	\$210.00
	Science Research Symposium		\$500.00
	BOCES Poster Printing	15	\$450.00
	Follet IB Question Banks	3	\$600.00
	SUPA Forensics Summer Institute	1	\$1,200.00
	LISTEMELA Conference	6	\$1,080.00
	Total		\$12,025.00

Increase of \$1630.00 from SY-1920 due to:

- LISTEMELA conference for teachers
- SUPA Forensics Summer Training Institute
- Increased fees for certain competitions

SY-2021 Proposed Budget HS Science

Budget Title: Supplies

Budget Code: 2110-450-94-5500

Science Supplies	Course	Quantity	Total Cost
	Earth Science		\$1000.00
	Chemistry		\$1,600.00
	Living Env.		\$500.00
	Integrated Sci.		\$800.00
	AP/IB Biology		\$7,600.00
	IB Biology HL-2		\$1,400.00
	IB Chemistry		\$1,000.00
	Physics		\$1,200.00

Departmental Narratives – Instructional – 2020-2021

	AP/IB Physics		\$1,200.00
	IB Physics HL-2		\$800.00
	Conceptual Physics		\$800.00
	IBESS		\$1,000.00
	Environmental Science		\$800.00
	Anatomy & Physiology		\$800.00
	Forensics		\$800.00
	SUPA Forensics		\$1,000.00
	Prep Room		\$300.00
	Regents Review Books		\$8,000.00
	IA Supplies/Science Research		\$1,200.00
	Microscopes		\$1,500.00
		Total	\$33,300.00

Total decrease of \$3,270.00 from SY-1920

- \$1,500.00 for Microscopes (new expenditure)

Middle School Science Department – 2020-2021

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-94-4500		Director- Other Expenses	500.00	250.00
2020-450-94-4500		Director Supplies	NEW – Split HS/MS 0	250.00
2110-400-94-4500		Department Other Expenses	NEW – Split HS/MS 0	2,570.00
2110-450-94-4500		Department Supplies	NEW – Split HS/MS 0	20,000.00
Total			500.00	23,070.00

SY-2021 Proposed Budget MS Science

Budget Title: Other Expenses

Budget Code: 2110-400-94-4500

Science Other Expenses	Item Description	Quantity	Total Cost
	Castle Learning	1	\$1610.00
	LISTEMELA Conference	6	\$960.00
		Total	\$2570.00

Increase of \$560.50 from SY-1920 due to:

- Increase in LISTEMELA participation

SY-2021 Proposed Budget MS Science

Budget Title: Supplies

Budget Code: 2110-450-94-4500

Science Supplies	Item Description	Quantity	Total Cost
	Science 6		\$3500.00
	Science 7		\$3500.00
	Science 8 (Living Env)		\$5000.00
	Cycle Electives		\$12,000.00
		Total	\$24,000.00

Very slight increase of \$25.24 from SY-1920

Secondary Social Studies Department – 2020-2021

Middle School Social Studies Teachers: 8 FTE

High School Social Studies Teachers: 11 FTE

High School Business Teachers: 1 FTE

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-98-4000	17	Dir. MS Social Studies- Other Expenses	160.00	1,745.00
2020-400-98-5500	17	Dir. HS Social Studies- Other Expenses	240.00	160.00
2020-450-98-4000	18	Dir. MS Social Studies- Office Supplies	125.00	125.00
2020-450-98-5500	18	Dir. HS Social Studies- Office Supplies	125.00	125.00
2110-400-98-4000	21	MS-Social Studies Other Expenses	1,650.00	4,600.00
2110-400-98-5500	22	HS-Social Studies Other Expenses	1,604.85	2,112.00
2110-450-98-4000	24	MS-Social Studies Supplies	3,897.03	4,210.00
2110-450-98-5500	24	HS- Social Studies Supplies	9,192.63	12,610.35
2110-480-98-4000	26	MS-Social Studies Textbooks	1,345.00	6,200.00
2110-480-98-5500	26	HS-Social Studies Textbooks	19,519.05	35,357.75
Total			37,858.56	67,245.10

Overview:

The goal of the North Shore Secondary Social Studies and Business Department is to develop students that are responsible and informed citizens of the world who have a deep understanding of history, geography, economic and political systems, and civic participation. In order to prepare students to succeed in a rapidly changing global society, the Secondary Social Studies and Business budget reflects our commitment to the District's Shared Valued Outcomes, the Strategic Plan, twenty-first century learning, and student-centered approaches to teaching and learning. Our budget continues to reflect the changes underway at the state level with the implementation of the new Social Studies Framework.

Social Studies - The Present & Future – Students as inquirers, researchers, critical consumers of media and skillful readers and writers.

The new Social Studies framework encourages greater balance between Social Studies knowledge and literacy skills. Research and inquiry are embedded into the new framework and reading primary and secondary sources are critical components of Social Studies and school success. Social Studies assessments have eliminated multi-year history assessments, reduced multiple choice questions, and shortened the breadth of course content. For instance, the New Global Assessment only covers 1750-the present while it used to cover ALL of World History (2-year course). Within these new assessments, Social Studies practices and skills are assessed along with content. New Regents Exams start in June 2020 in Global History & Geography and in June 2021 for US History. By September of 2021 the New Social Studies Framework will be fully implemented.

The Secondary Social Studies Department and budget reflects on-going changes in key areas to transform teaching and learning:

- I. **Supporting research and inquiry-based instruction to align with new Social Studies standards and foster genuine student inquiry-** Social Studies should be a thought-provoking exploration of the past and present where students learn about multiple perspectives and interpret a wide array of primary and secondary sources. As teachers take on the role of facilitator, rather than disseminator of information, they provide opportunities for student-centered inquiry, peer collaboration, and productive struggle. One area we have made tremendous strides is in developing research experiences for students. Sixth and seventh grade students have opportunities to participate in National History Day while all eighth grade students complete a NHD project. Students are empowered to choose a topic of interest to research. Then, students begin research to pursue answers to intriguing questions by gathering and investigating a wide swath of disciplinary sources – speeches, biographies, maps, political cartoons, graphs, charts, statistics, and more – that help illuminate the concepts and themes at the heart of their investigations. Project based learning opportunities in Middle School complement NHD by engaging students in exploratory learning while offering them choice to demonstrate their learning. To build upon the success of NHD at the Middle School we are proposing historical research in the High School course catalogue with an opportunity for High School students to create a NHD project. To further integrate research into the main High School program we are shifting the bulk of Internal Assessment work in History to Junior year from Senior year whereby more students will have access to a rigorous research experience. By building and aligning research experiences from 6-12 we will further empower our students to become proficient twenty-first century learners.
- II. **Developing students who think like social scientists and become critical consumers of information-** Students today are flooded with more information at the tips of their fingertips than ever before in history. To prepare students for this changing world we desire to build instruction, curriculum and assessments to match this change. Students will need to examine multiple sources to learn about multiple perspectives to develop informed historical interpretations. Students will assess the validity, reasoning, value and limitations of sources to uncover history in deeper and more meaningful ways. This balanced approach to learning

will develop natural curiosity and skillful thinking. Our Social Studies elective program seeks to increase offerings in News Media Literacy in an effort to support civic readiness. In Social Studies classrooms, the skills of critical consumption of information and media will also be furthered at the same time. The shift to providing students with competing narratives, theories and evidence will help foster critical and sophisticated disciplinary thinking.

- III. **Leveraging technology to enhance teaching and develop tech-savvy students capable of enhancing how they learn and communicate** – Traditional history classrooms where lectures and textbooks once dominated, no longer exist. Now students have iPads, Chromebooks, SmartBoards, Smart TVs and devices capable of transforming how they learn. With many new sources of information to engage and stimulate critical thinking, Social Studies teachers are looking for rich resources and tools that will allow them innovate their practice. As a result, Social Studies teachers are using databases, news sources, and online resources to complement desired changes to their instructional approach. With so many new digital resources and print sources available, our department is at important crossroads in terms of how we navigate this new frontier in terms of textbook selection and printed resources. At the same time, our teachers are supporting students in their ability to process information and organize their thinking in digital applications. We are proud of our accomplishment in adopting *Noodle Tools* as the primary research organizer for the Middle School and High School students as well as our inclusion of database use into the Middle School curriculum. Teachers are embracing collaborative Google Tools like Docs, and Slides, and students are becoming increasingly proficient in developing presentations and sharing their thinking with others. New technology continues to shape our potential in unique and interesting ways.
- IV. **Civic Engagement and Readiness-** By making civic competence a central aim, our department emphasizes the importance of educating students who are committed to the ideas and values of democracy. Civic competence rests on this commitment to democratic values, and requires that citizens have the ability to use their knowledge about their community, nation, and world; to apply inquiry processes; and to employ skills of data collection and analysis, collaboration, decision-making, and problem-solving. Young people who are knowledgeable, skillful, and committed to democracy are necessary to sustaining and improving our democratic way of life, and participating as members of a global community. We have increased media literacy and election elective experiences for students. In Social Studies classrooms, we use current events to connect the past and present in a rich and vibrant way.

What does a student-centered Secondary Social Studies and Business program mean to a District Budget?

We will need to provide variety and choice for our students. We will purchase book titles, and digital resources that emphasize multiple interpretations and provide primary source documents to enrich our Social Studies curriculum. In the Middle School, we would need to expand our primary source collections and purchase a new classroom text for the sixth grade study of the ancient world. Informational texts are still important and by adding to our collection and providing student digital access to sources, we will allow them to customize their interactions with text sources. The idea is not to provide one resource that has all

the answers but to provide multiple sources with a variety of perspectives, questions and answers for students to reach their own conclusions. In both the High School and Middle School, we rely on iPads and Chromebooks because we are able to access many free resources and digital subscriptions, eBooks and databases. These tools make it possible for us to read digital texts, write on digital mediums, and collect work without paper copies. Social Studies teachers have been using Google Classroom to give out homework, collect it and give feedback to students. We built our budget around the idea that students will have tablets/ computers to support many of our budgetary needs.

To further support inquiry and students as researchers, we are requesting to add NBC Learn as a repository of news videos and stories for High School teachers and students to learn current events and study past events. We would like to maintain ProQuest as a research database for Middle School students completing NHD projects and other research projects. This research tool will be available to all Middle School teachers and students.

Support the transition to New Social Studies Framework- The High School textbook requests for Global History courses align with changes to New York Social Studies Standards, assessments as well as district and departmental philosophies. The texts selected by teachers also uphold the rigorous standards set by the IB Learner Profile and the College Board and Regents curriculum. New texts will support the ten Social Studies themes that make up the New York State Social Studies Standards – Culture; Time, Continuity and Change; People, Places, and Environments; Individual Development and Identity; Individuals, Groups, and Institutions; Power, Authority, and Governance; Production, Distribution, and Consumption; Science, Technology, and Society; Global Connections; and Civic Ideals and Practices. Teachers employ a combination of textbooks, eBooks, non-fiction works, historical fiction, primary and secondary sources, biographies, and documentaries to help develop students' content knowledge, intellectual skills, and civic values.

The curricula in High School Social Studies classes corresponds to the New York State Regents Examinations administered at the end of the tenth and eleventh grades. Regents Examinations in Global History and Geography and United States History and Government are required for graduation. Twelfth grade students must complete a minimum of a half-year economics and a half-year government course for graduation. In addition to the state required courses, the department offers robust Advanced Placement and International Baccalaureate options. Students may elect to take AP World, AP Government and Politics, IB History of the Americas, IB Wars Across 20th Century History, IB Social Cultural Anthropology, IB Business Management, and IB Theory of Knowledge. *To support students in their preparation for these exams*, we plan to continue purchasing review books that provide practice, skills focus and review to support classroom instruction. New assessments begin in 2020 in Global History and will continue into US History in 2021. Review books will help teachers and students alike to prepare for new essay questions, stimulus response questions and constructed response questions. As these assessments change, we will review textbooks that best prepare students for more rigorous reading expectations. We also make book purchases to support electives such as AP Psychology, Accounting, Marketing, News Literacy, and other elective options.

Conferences and professional memberships are essential to staying current with National and New York State Standards and regulations as well as shifts in teaching practices and pedagogy. Professional associations also create opportunities for networking and collaboration with other Social Studies coordinators and teachers of neighboring schools. By keeping ahead of the trends, teachers can employ

best practices and prepare students for changes that lie ahead. One example of this is the work we have done to prepare for the new Global Regents Exam. At the Long Island Social Studies conference, we learned about changes to Global Assessments and how local teachers and schools are adapting to this change. The hope is that by attending local and national conferences, our department will continue to be a model of what is best in the educational world.

The budget includes membership fees for Rho Kappa, the only national organization for High School Juniors and Seniors, that recognizes excellence in the field of Social Studies. The North Shore Chapter of Rho Kappa provides national recognition for our outstanding students and encourages an interest in, understanding of, and appreciation for the Social Studies. Membership certificates and an induction ceremony distinguish those students who have shown a strong commitment to their Social Studies courses and community service. These students truly exemplify the qualities outlined in our District's Shared Values.

As our History Day and Business programs have grown, student entries into local and state competitions have increased. Many of these exciting opportunities have associated entry fees, travel expenses while also requiring various supplies to help students reach their full potential. Our budget reflects a growing number of students engaging in these authentic experiences.

The instructional supplies requested in the budget serve as important supplementary resources for teachers in the classroom. New York Times Upfront magazine is used by many classes to expose students to current events at an understandable and easily digestible level.

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

Special Education – 2020-2021

Total Number of Classified Students (including those in BOCES, other Private Schools and Residential placements)	410
Total Number of Students at Greenvale (30 of these students are non-residents; 4 are North Shore residents)	34
Total Number of Students at St. Christopher's (attending BOCES or Private)	3
Total Number of 504 Plan Students (in-district)	134

The table below shows a summary of expenditure and program budget for Special Education (resident students) function code (A2250), Special Education (nonresident students)- St Christopher's function code (2270), Psychological Services function code (2820) and Social Work Services function code (2825). Refer to the page numbers below in the attached detailed budgeted for line item expenditure and budget numbers.

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2250	27-29	Special Education – Resident Students	12,194,542.20	12,953,209.99
2270	30	Special Education St. Christopher's	518,760.00	367,544.00
2820	40	Psychological Services	924,429.00	948,284.00
2825	40	Social Work Services	707,641.00	741,403.00
Total			14,345,372.20	15,010,440.99

The North Shore Special Education Department is dedicated to ensuring that all students with disabilities are afforded equal opportunity to advance their human potential as members of North Shore's community of learners. Furthermore, the department is committed to the Shared Valued Outcomes (SVO) and utilizes its resources so that disabled students of the community have the opportunity to actualize as committed individuals, collaborators, innovators, problem solvers, communicators, and thinkers. The North Shore Special Education Department offers a range of quality instructional supports and services designed to meet the individual needs of students while providing meaningful access, participation and progress in the general curriculum.

The departmental goals for the 2020-2021 school year actively promote the advancement of the North Shore Schools Strategic Plan's central tenets: *Teaching and Learning*, *Equity for All Learners*, and *Social-Emotional Learning*. North Shore's continuum of special education programs are purposefully designed to provide a dynamic and wide-range of supports and services to our students with disabilities. The North Shore Special Education Department is committed to fostering learning environments that "include, support, engage and inspire a diverse student body" which is exemplified in our continuing long-range plan to expand the Integrated Co-teaching Program (ICT) on the elementary level. During the 2019–2020 school year, our full-day ICT model was successfully implemented in grades kindergarten, first, second

and third throughout the district. In planning for the 2020-2021 school year, we will carefully evaluate the next phase of implementation taking into consideration the varied needs of our students, current structure of the program, recommendations from the Committee on Special Education, and the potential future impact on staffing. Furthermore, the department strives to create highly individualized program options with a clear purpose and determination towards maximizing our students' learning potential in the least restrictive classroom setting. To this end, we will continue to develop flexible special education supports and services that afford students the unique opportunity to be educated simultaneously in both integrated and special class programs. The progression towards a K-12 program model and the introduction of district-wide innovation teams has increased the department's capacity to work collaboratively across disciplines successfully bringing together special education teachers, related service providers, general education teachers, and members of our mental health team to support students in all facets of their education. Our teachers will receive training in the various models of co-teaching, including the design and implementation of barrier free lessons with a strong emphasis on Universal Design for Learning. As NYSED recalibrates the graduation pathways for students with disabilities, the department will consider how these options may benefit North Shore students in relation to post-secondary outcomes, career pathways, and identifying viable work-based learning opportunities.

The North Shore Special Education Department remains committed to providing special education teachers, related service providers and administrators with profound and engaging opportunities to grow their craft and expand upon their professional learning so they may effectively support students who experience a myriad of learning challenges. As a department, we will renew and strengthen the practice of developing measurable annual IEP goals and rigorous methods for monitoring student progress. The data analyzed from reliable IEP progress monitoring systems will be used to augment instruction and determine effective intervention strategies. Staff will further collaborate on the creation of an IEP goal bank to serve as a resource and guide. Throughout the 2020-2021 school year, the department will evaluate the efficacy of our current reading interventions while exploring research methodologies and programs for potential future implementation in our Resource Room, Integrated Co-teaching, and ILC Programs. The North Shore Special Education Department will partner with the Assistant Superintendent for Instruction and the RTI Task Force to inform policies and procedures for the delivery of a comprehensive Multi-Tiered System of Supports (MTSS). It will be imperative that the department work cohesively with the district's RTI Team moving forward to identify those students requiring Tier II and Tier III interventions prior to initiating a referral to the Committee on Special Education. A unified approach to MTSS will allow the district to provide students with intensive, research-based instruction designed to close those critical achievement gaps.

The Special Education Department annually reviews students currently placed in BOCES, approved private schools, residential schools and other public schools to determine the continued need for such restrictive settings. The Strategic Plan's Three Pillars parallels the department's commitment to actively returning students to programs within the district so they may be exposed to diverse and challenging academic experiences. Participation in educational programs at North Shore Schools will undoubtedly strengthen a student's social-emotional development and connection to their community while expanding their access to a variety of district-based activities and social events that would most likely not be afforded to them in an alternative setting.

The department services over 410 school-age students between 5 and twenty-one years of age and 41 preschooler between three and five years of age. Our school-age children can be recommended for a variety of programs and supports that are closely aligned with New York State's Continuum of Special Education Services and this may include integrated co-teaching, resource room, consultant teacher

services, special class programs, transitional support services, specially designed reading instruction, and related services. For pre-school students, special education programs and supports typically encompass itinerant teacher services, half or full day special class programs, integrated co-teaching services, and related services. Pre-school and school age students can receive a myriad of related services that can include but are not limited to speech/language therapy, occupational therapy, physical therapy, counseling, behavior consultation, hearing services, mobility/ orientation training, and parent counseling. The Committee on Special Education (CSE) may determine that certain students require extended school year services in order to prevent substantial regression and to maintain those skills acquired during the regular school year. The department is responsible for procuring these programs and services for a period of six weeks during the months of July and August. Specific extended school year services vary depending on the individual needs of the child and can range from related services to special class programs. North Shore students whose academic, social/emotional and or physical needs cannot be met within our district programs may be recommended by the CSE for a state approved private school, BOCES or residential school. The district currently has approximately 24 students attending these highly specialized programs.

North Shore Schools is responsible for the initial identification, development of an Individualized Education Service Plan (IESP), and the provision of Special Education services for children with disabilities attending the Green Vale School. At present, the department provides Special Education services to approximately thirty-four students of which 30 are non-residents. These services typically include specialized instructional services, speech/language therapy, counseling, and occupational therapy. In addition, the department oversees the development and monitoring of Section 504 Plans district-wide. A Section 504 Plan often contains specific program modifications and or testing accommodations required to ensure a student with a disability is given equal access to the general education curriculum. Currently, there are over 134 students receiving support under Section 504 of the Rehabilitation Act in grades K-12.

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

Department Goals: *The district will continue to explore professional development opportunities for Special Education teachers, related service providers, psychologists and social workers. During the 2019-2020 school year, department staff engaged in a range of professional development opportunities which included the implementation of research based models of Integrated Co-teaching, developing SMART (Strategic, Measurable, Attainable, Results driven, and Timely) IEP goals, Universal Design for Learning (UDL), graduation pathways, postsecondary transition planning, Crisis Prevention & Intervention, and methods for monitoring and analyzing student progress towards annual IEP goals. The department remains committed to the implementation of technology based applications and intervention programs such as FastForWord Reading, Math Reflex, Datability, Kurzweil, Bookshare, Google Classroom, and adaptive communication programs that ensure our students with disabilities, are granted equal access to the rich and diverse educational opportunities afforded their non-disabled peers. A portion of funding for staff training and professional development will be accessed through our IDEA 611 Grant.*

Special Education Home Teaching (150-90-2131): At various times during the school year, it may be necessary for special education students to receive interim home instruction due to reasons related to an unexpected medical or psychological condition. In addition, students may be in need of home teaching pending placement in a more supportive educational environment such as BOCES or an approved private day school. The department will often seek to place North Shore teachers in these assignments. In doing so, this aligns the quality of homebound instructional supports and services with North Shore's values and goals.

Special Education Teachers (150-90-2161): The North Shore Special Education Department currently maintains a staff of fifty-eight professionals, which includes special education teachers, speech/language pathologists and occupational therapists. In addition, there are seven full-time school psychologists and social workers district-wide. Staff members provide programs, supports and related services for over 379 classified students across five buildings. Students receive varying degrees of support based on their unique needs as outlined in their Individualized Education Plan (IEP). Teachers can provide instruction along our continuum of special education services that encompasses an Integrated Co-Teaching Program (ICT), Special Class (ILC or Life Skills), Resource Room, Direct/Indirect Consultation, and Declassification Support Services. Our speech/language pathologists, occupational therapists, psychologist and social workers are responsible for delivering a myriad of related services on either an individual, group or consultative basis contingent upon the mandates of a particular student's IEP.

Department Goals: *The department is committed to the continuous evaluation of our current scope of special education programs and services to educate students with increasingly diverse and unique learning profiles. For the 2019-2020 school year, the district's elementary Integrated Co-Teaching Program was expanded to include grades kindergarten through third in certain schools based on the recommendations of the Committee on Special Education. At present, the department is working with both building and central office administration on a proposal for implementation in grades four and five for the upcoming 2020-2021 school year. The district special class options such as our ILC (Individualized Learning Class) program provide a dynamic learning environment for those students who benefit greatly from specialized instruction in a setting with a smaller student to teacher ratio. The department actively supports teaching students with disabilities alongside their non-disabled peers to the greatest extent possible. Moreover, students are often recommended for highly individualized programs that can include a unique combination of supports and services such as receiving direct instruction in both our ILC and ICT classes. The ILC program's central purpose is to fully prepare students to reenter the regular education classroom or a less restrictive learning environment based on measurable progress. To that end, some students currently enrolled in ILC classes at North Shore Middle School have made significant gains, as they are beginning to exit the program entirely or are currently being supported in our ICT classes for certain core academic subjects. The model continues to expand at North Shore High School and is evaluated yearly based on the identified needs of our students. This has included the development of core academic courses, which may provide students with an opportunity to learn the content over two years. In addition, non-regents courses have been designed to allow for a flexible scope and sequence based on the outcomes and recommendations of formal curriculum writing projects. Such classes provide our students with disabilities alternate pathway options for achieving a New York State Regents Diploma. Our K/1 ILC class successfully shifted to the Sea Cliff Elementary School for the 2019-2020 school year. We will continue to evaluate and implement a systematic long-range plan for its complete transition to Sea Cliff Elementary School over the course of the coming years.*

Special Education Teaching Assistants (151-90-4174): The North Shore Special Education Department utilizes eighteen teacher assistants in various roles throughout the district. First and foremost, they are integral part of our partial day Integrated Co-Teaching Program on the elementary level. Teacher Assistants support both the general education teacher and those classified students in the ICT classroom

when the special education teacher is providing instruction to a separate group of children (typically on another grade level). Teacher assistants are a programmatic component of our ILC special classes as well. In this setting, they are responsible for reinforcing and or supporting the instruction of the special education teacher. Typically, the ILC classes educate students with pervasive learning needs that will often manifest itself further in delays related to speech/language processing, behavior, and social/emotional functioning. The Committee on Special Education may also recommend a teaching assistant for the purposes of supporting students in the general education classroom. They will often assist the student in successfully accessing the core curriculum in addition to implementing specific program modifications, testing accommodations, and augmenting skills related to organization and materials management.

Special Education Teacher Aides (160-90-4174): The North Shore School District currently employs forty-six teacher aides district-wide. Their roles and responsibilities vary greatly depending on the needs of a particular program or students they service. With that, they may be assigned to support students in our ILC classes during both the instructional blocks or those designated times when individuals are integrated with their typical peers for special areas (PE, Music, and Art), cycle courses and enrichment classes such as FLES or STEAM. Teacher aides can play a vital role in facilitating a meaningful mainstreaming experience for children that will not only benefit them academically, but socially as well. A student in a general education classroom may require an aide to monitor behavior, implement a formal behavior plan and/or address areas related to executive function that focus primarily on attention/concentration, off-task behavior, impulsivity and organization. Each child in our Life Skills Program is assigned a teacher aide for the purposes of building level integration as well as to assist in activities of daily living, travel training and accessing community based resources. It should be further noted that these aides will often work with our students at various internship experiences or employment sites during the regular school day.

The department currently has health aides assigned to students with significant medical conditions that include severe food and environmental allergies, seizure disorders, Type II Diabetes, vision loss, and deafness. In an effort to assure compliance with the mandates of a child's IEP or 504 Plan for the entirety of the school day, the district utilizes several rotating aides to cover lunch breaks and absences. A large number of our IEP and 504 students at both the middle and high school level are entitled to testing accommodations for the administration of local and state examinations. There are established testing centers in each building, which are often overseen by designated testing aides.

Many of our special needs students require some degree of support outside of their regular school day. This is often in those cases when individuals express an interest in participating in an after-school event such as a club, dance, concert, sports team, or extended field trip. Such assistance allows some of our most disabled students the opportunity to take part in a full range of school-based activities. In addition, some of our students are recommended for home based support to work on adaptive living skills and/or to reinforce those concepts addressed during the school day. When deemed appropriate, the department will designate aides to this role.

Special Education Home Teaching Aides (160-90): Students with significant disabilities who are placed on short-term home instruction due to an unforeseen medical or psychological condition may require the additional support of a special education teaching aide during that period.

Special Education Nurse-Chaperone (161-90-4176): Students with moderate to significant medical needs may require a nurse to accompany them on school-sponsored events. Such health issues can include a

serious respiratory condition, seizure disorders, and Type II Diabetes. These educationally based field trips can vary in length and often take place in neighboring communities or various geographical points throughout Long Island, New York City and Upstate New York.

DW-Special Education Equipment (200-90): Throughout the course of the school year, the department will need to purchase specialized equipment for students based on the recommendations of the Committee on Special Education. This may require the acquisition of FM amplification systems, adaptive keyboards, slant boards, weighted vests, standing desks, books in audio format, visual modifications, text to speech software, and augmentative communication devices.

Special Education-Psychiatric Evaluation Psychological/Neuropsychological/Consultation (401-90/407-90): The Committee on Special Education (CSE) typically considers psychiatric evaluations when a student exhibits extreme social/emotional and/or behavioral distress that impact their ability to make progress in the school environment. Throughout the course of the school year, the district may also be responsible for conducting a psychiatric evaluation as part of a program review for a previously classified student or for the purposes of determining initial eligibility for special education services. The evaluation process often consists of a comprehensive battery of tests, interviews with the parents, an observation of the child in the school or home environment and participation by the psychiatrist in a school based team meeting or formal CSE. The Committee on Special Education may determine a need to complete an independent psychological or neuropsychological evaluation to supplement a district-based assessment. Conversely, an outside evaluation may be further required if the district is unfamiliar with or has not been trained on the administration of a highly specialized battery of recommended assessments.

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

Special Education-Occupational and Physical Therapy (403-90): Occupational therapy is provided to students who demonstrate deficits in visual-spatial and visual-motor development. This may encompass developing fine motor skills related to writing, cutting with scissors, keyboarding, activities of daily living (buttoning/zippering/tying shoes), and sensory integration. The district currently has three full-time Occupational Therapists providing services in Sea Cliff Elementary, Glenwood Landing Elementary, Glen Head Elementary and North Shore Middle School. For those individuals requiring occupational therapy at North Shore High School, the department contracts with outside providers to assure that the mandates of each student's Individualized Education Plan (IEP) are met.

Physical therapy is recommended for those students who display a significant delay in gross motor development that substantially affects their ability to navigate their school environment safely. The department works with several contractual providers to meet the needs of this population district-wide. A Physical Therapist may support individuals in enhancing gross motor skills related to balance, posture, kicking, catching, negotiating stairs, in addition to actively participating in all aspects of what might be considered the "physical" school day (PE class, recess).

Special Education-Miscellaneous Therapy (404-90): Special education students can receive a variety of related services as per their Individualized Education Plans. These services can include but are not limited to the following: speech/language therapy, behavior consultation, hearing services, vision services, parent training, and home program. When the department is unable to fulfill the needs with

district-based staff, these services are typically assigned to outside providers. The district currently maintains six full-time speech/language therapists on the elementary level and one at the secondary. For those students whose mandated speech services cannot be met by one of our district-based providers, the department utilizes two contractual therapists for North Shore Middle School and North Shore High School. Furthermore, the department has three contractually based behavior consultants who provide direct support to students, teachers, building administrators and parents throughout the district. Some students with significant cognitive, social, and academic needs may need a continuation of services beyond their regular school day and therefore could receive home based support by either a special education teacher, speech/language therapist or paraprofessional. Individuals with hearing impairments, auditory processing disorders or visual disabilities will at times require the provision of a specialist. For that reason, these services are typically assigned to an independent contractor, private agency or BOCES.

Department Goals: *The special education department provided related services to approximately 315 classified students during the 2019-2020 school year. An evaluation of the provision of speech/language services across each building yielded a recommendation for the hiring of one full-time and one part-time Speech Pathologist to replace contractual providers at the secondary level. In addition to that, the department acquired a third Occupational Therapist, thus further reducing our need for independent providers. These district-based related service professionals have made a positive impact on the overall quality of instruction, while strengthening that vital parent-teacher connection. These individuals are genuinely invested in the goals of the district and promote a team approach as they are fully immersed in the curriculum and consistently integrate the goals of our academic programs in their treatment sessions to support our classified students. The addition of these providers has also given the district added flexibility and latitude to implement innovative building based or multi-tiered systems of support for those identified struggling students before making a referral to the Committee on Special Education. The department will continue to evaluate the feasibility or need for additional district-based related service providers specific to the areas of Behavioral Consultation and Physical Therapy for the 2020-2021 school year.*

Special Education-504 Plan Equipment Support (405-90): Section 504 of the Rehabilitation Act is a component of the federal civil rights law prohibiting the discrimination of students with disabilities in public schools. A student's 504 Plan may recommend specific accommodations and or modifications for the sole purpose of providing that individual with equal access to the general education curriculum. This may require the district to purchase specialized equipment such as an FM amplification system, specialized keyboard for typing, and a mobility scooter for safe travel throughout the buildings, enlarged print materials or augmentative communication software.

Special Education-Transition Plan (406-90): Typically, during their junior and senior years, special education students work in junction with their teachers and building psychologist to develop a transition plan and post-secondary goals for life after high school. The district may have representatives from the Office for People with Developmental Disabilities (OPWDD) or career specialists work with students for the purposes of exploring employment opportunities, conducting interest inventories, reviewing disability benefits, and completing vocational assessments.

Department Goals: *The special education department will be reporting on State Performance Plan: Indicator 13 (Postsecondary Transition Planning) in the 2019-2020 school year. Throughout the course of the previous two years, our teachers received ongoing training that focused primarily on the development of measurable post-secondary goals, administration of transition assessments to inform the development of the IEP, creating meaningful student exit summaries, and gaining an understanding of the new diploma and graduation pathways for students with disabilities. Administrators within the department will work closely with the Long Island Regional Partnership Center to develop processes and protocols for transition planning and services based on the*

outcomes of Indicator 13. Furthermore, Assistant Director for Secondary Special Education Programs together with the high school psychologist and Director of Counseling took part in a statewide task force to reevaluate student readiness for life after graduation. The department will continue to assess the implementation and future implications of the multiple graduation pathways for students with disabilities in conjunction with the recommendations made by the task force.

Special Education Postage (408-90): The special education department sends out a substantial number of mailings throughout the course of the school year. These mailings can include, CSE and SCSE meeting invitations, IEP progress reports, prior written notice for evaluations/revaluations, updated IEPs, consent for initial services, IEP amendments, case manager notification and periodic correspondence with BOCES and other private institutions for our students placed outside of the district.

Special Education-Facilities Visit (410-90): Students who are placed in out of district day programs or residential schools remain closely connected to the district. The department ensures that student progress is consistently monitored through the scheduling of site visits to these various locations during the school year. The site visit team will meet with both students and staff to review potential academic growth, progress related to IEP mandates, and advancement towards meeting their specific diploma requirements. These visits are also an opportunity for the department to evaluate the appropriateness of transitioning students back to their home schools (in district).

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

Department Goals: *The department will conduct annual trainings for all special education administrators, CSE/CPSE Chairpersons, and office clerical as it relates to the maintenance and or creation of IEP based programs/services reports, the integration of student data in the IEP Direct and PowerSchool systems, and the submission of mandated state reports required at various points throughout the course of a school year.*

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

Special Education-Subscriptions & Memberships (415-90): The Special Education Department maintains membership in various organizations such as LIASEA (Long Island Association of Special Education Administrators) and the Tri-State Consortium. For the purposes of keeping current with the most up to date research based intervention strategies and potential changes to state regulations and special education case law, the department subscribes to such periodicals as *Council for Exceptional Children*, *Journal of Special Education Leadership*, and *Special Education Law Monthly*

Special Education –Impartial Hearings (417-90): When the district and the parent of a student with a disability are not in agreement with the recommendations of the CSE, both parties have a right to due

process. The department allocates funds for impending legal services if a mutually agreeable resolution cannot be determined during the mediation process.

Special Education-Maintenance (419-90): The department allocates funds to be applied towards a mandatory residential maintenance fee for those students attending Westbrook Academy, Mountain Lake Academy, and Summit School. Such funds are primarily used to support any necessary repairs and general upkeep of the residence halls and dormitories.

Special Education Private Schools: Misc. Services Green Vale School (420-90): As the district of location, North Shore Schools is responsible for the initial identification (*Child Find*), development of an IESP (Individualized Education Service Plan), and the provision of special education services for children with disabilities attending non-public schools located within the district's boundaries. The Green Vale School is located within the North Shore School District. At present, the department provides special education services to approximately thirty-four students. These services typically include resource room services, speech/language therapy, counseling, and occupational therapy. The greater percentage of these students reside in neighboring school districts including Roslyn, Glen Cove, Jericho, Port Washington, and Locust Valley. The district in which the child resides will be responsible for reimbursing North Shore for costs associated with *Child Find*, conducting evaluations, chairing CSE meetings, and any additional administrative tasks associated with this process.

Special Education Services for North Shore Students Attending Private & Parochial Schools (421-90): Each year, a varying number of North Shore students attend private or parochial schools located in school districts across Long Island. The department allocates funds for the potential cost of special education services for those classified students (billed by the identified district of location).

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

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

Special Education Private (470-90) & BOCES Tuition (490-1307): For those students whose academic, social/emotional and or physical needs cannot be met within our district-based programs, the CSE will recommend an appropriate state approved private day, BOCES or residential school. These students often require a wide range of services consisting of intensive individual or group counseling, psychiatric consultation, a building-wide behavioral intervention system, access to assistive-augmentative communication, daily instruction in activities related to functional living skills and community integration. The department evaluates each student's placement annually to determine whether a particular program continues to be a suitable educational setting. Furthermore, the CSE will work in conjunction with the private school or BOCES staff in an effort to bring students back to our district based programs when deemed appropriate. There are approximately twenty-five North Shore students placed in private day or BOCES programs at present.

We currently have students attending several different BOCES programs including Iris Wolfson High School, The Children's Readiness Center, Jerusalem Avenue Elementary School, The Williams School, Rosemary Kennedy School, and Carman Road School. Each school provides a unique scope and sequence of programs and services for individuals who present with a wide range of learning challenges. Moreover, such programs focus on students whose disability impacts one or more of the following areas of development: cognitive, physical, behavioral, and social/emotional functioning. Private day programs such as UCP, Brookville Center for Children's Services, School for Language and Communication, and Variety Children's Learning Center provide our students with a similar array of programmatic supports in classrooms that have reduced pupil to teacher ratios.

A smaller population of our students, due to the nature of their disability, requires a highly intensive residential treatment program. These special education schools provide twenty-four-hour support to our students focusing primarily on helping them to develop essential educational, emotional, and social skills. For students who have multiple disabilities often associated with significant delays in cognitive functioning, language/communication, and adaptive behavior; there are specialized residential programs designed to prepare them for the transition to community based supportive living environments and gainful employment. For the 2019-2020 school year, we have students enrolled in Anderson Center for Autism and Westbrook Academy.

Special Education Tuition Other Public District (471-90): Students who require a unique or more intensive array of supports and services than those currently offered in North Shore may be appropriate for placement in a program offered by a neighboring school district. Often times, based on an increasing need, a district may create a program for a specific population of special education students. These programs allow our students to continue to be educated in a traditional school setting with opportunities for mainstreaming or integration with their general education peers. We currently have students attending programs in the Oyster-Bay East Norwich, Roslyn, and Great Neck School Districts.

Department Goals: *The district currently has 28 students placed in approved private day schools, BOCES programs, residential treatment programs, and other public-school districts. The department evaluates these placements annually through scheduled site visits and ongoing communication with school staff. A comprehensive review of each student's level of need and current rate of progress is conducted to determine the likelihood of returning to district for the current or upcoming year. In the 2019-2020 school year, the department was able to successfully transition two students back to district-based programs from BOCES and other public school district placements. Those students who returned to district during the 2018-2019 school year have experienced a high degree of success in their current programs and are active members of the North Shore school community. Conversely, North Shore currently provides programs and services to two non-resident students on the secondary level. We will continue to review the feasibility of transitioning students back to their home schools from out of district placements taking into account such variables as their unique learning needs and length of time in their current program. The department will need to consider what impact this transition may have on the individual from both an academic and social/emotional standpoint. With the expansion of our ILC program options district-wide, the department will actively pursue potential cross-contracts opportunities with local school districts for the 2020-2021 school year. The evaluation of North Shore's scope of services will be ongoing annually to identify areas for strengthening, altering or expanding upon the current program offerings to meet the increasingly diverse and complex learning needs of individuals with disabilities. The department will evaluate the viability of initiating an alternative program for students experiencing emotional challenges at the secondary level.*

St. Christopher Private (470-96) and BOCES Tuition (96-1307): The North Shore School District is responsible for the education of school-aged children placed at the St. Christopher Otillie (SCO)

Residential Facility located within the district's geographical boundaries. There are currently three residents attending The Rosemary Kennedy School (BOCES).

Chapter 4201 Schools (950-0000) & Chapter 721 Residential Schools (471-96-000): These state supported schools are designated for children who are deaf or may have a visual impairment, orthopedic impairment or multiple disabilities. The department does not have any students currently placed in these programs.

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

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

Technology - 2020-2021

The table below shows the North Shore School District's Technology Department Budget:

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
Audio Visual				
2610-201-40	32	MS-Computer and Audio Visual Equipment	9,000.00	9,000.00
2610-201-50	32	HS-Computer and Audio Visual Equipment	9,000.00	9,000.00
2610-401-90	32	AV-Audio Visual Software District-wide	11,000.00	11,000.00
2610-451-10	32	Glen Head-AV Supplies	1,150.00	1,150.00
2610-451-20	32	Glenwood Landing-AV Supplies	1,150.00	1,150.00
2610-451-30	32	Sea Cliff-AV Supplies	1,150.00	1,150.00
2610-451-40	32	Middle School-AV Supplies	2,450.00	2,450.00
2610-451-50	33	High School-AV Supplies	5,350.00	5,350.00
2610-460-90	33	Districtwide AV Software	2,575.00	2,000.00
2610-490-90	33	Districtwide BOCES AV Support	7,000.00	17,000.00
Sub Total			49,825.00	59,250.00
Computer Technology				
2630-150-99-5161	34	Director Computer Technology	184,553.00	187,340.00
2630-160-90-3161	34	Computer Technicians / District Data Coordinator	258,868.00	253,867.00
2630-161-00	34	Technology Office Clerical	71,423.47	62,412.00

2630-167-00	34	Computer Aides	157,606.80	155,240.20
2630-201-10	34	Glen Head- Computer Equipment	37,800.00	32,600.00
2630-201-20	34	Glenwood Landing- Computer Equipment	37,800.00	42,600.00
2630-201-30	34	Sea Cliff- Computer Equipment	37,800.00	32,600.00
2630-201-40	34	Middle School- Computer Equipment	41,000.00	35,000.00
2630-201-50	34	High School- Computer Equipment	48,500.00	44,000.00
2630-201-90	34	District Wide Computer Equipment	80,000.00	40,000.00
2630-400-90	34	Computer Service Equipment	237,406.00	362,649.09
2630-450-10	35	Glen Head- General Computer Supplies	17,200.00	17,200.00
2630-450-20	35	Glenwood Landing-General Computer Supplies	17,200.00	17,200.00
2630-450-30	35	Sea Cliff-General Computer Supplies	17,200.00	17,200.00
2630-450-40	35	Middle School- General Computer Supplies	17,500.00	18,000.00
2630-450-50	35	High School- General Computer Supplies	17,500.00	18,000.00
2630-450-90	35	District Computer Supplies	15,000.00	15,000.00

2630-460-10	36	Glen Head Computer Software	3,000.00	3,000.00
2630-460-20	36	Glenwood Landing Computer Software	3,000.00	3,000.00
2630-460-30	36	Sea Cliff Computer Software	3,000.00	3,000.00
2630-460-40	36	Middle School Computer Software	5,500.00	13,064.00
2630-460-50	36	High School Computer Software	8,500.00	10,000.00
2630-460-90	36	Districtwide Computer Software	15,770.00	14,319.26
2630-460-98	36	Greenvale School Computer Software	7,000.00	7,000.00
2630-490-90	36	Technology BOCES Services	590,293.37	644,420.14
Sub Total			1,930,420.64	2,048,711.69
Network Wiring/Voice and Data/Cabling				
1620-474-00	10	Voice and Data	19,200.00	12,768.00
1620-490-90	11	WAN Lease	89,535.00	89,535.00
1620-490-90	11	BOTIE Voice and Data	53,807.72	45,324.48
1620-490-90	11	Lightpath Stand-Alone Voice	9,149.49	7,194.00
1620-490-90	11	Voice Maintenance and Support	29,921.50	32,998.44
Sub Total			201,613.71	187,819.92
TOTALS			2,181,859.35	2,295,781.61

3-Year Anticipated Technology Budget Roadmap

2020-2021:

- Chromebooks finish at the High School (12th)
- 12th grade students are transitioned away from Office 365 to G-Suite
- 12th grade faculty are trained on G-Suite tools and practices
- iPads moved completely to a shared cart/common space distribution model
- The Middle School and Transportation are rewired to support next-generation mobile technology
- Begin comprehensive upgrade of all legacy network switching equipment remaining at Central Office, High School, and Sea Cliff
- Continue gradual upgrades of all smartboards to next-generation interactive flat panel displays as older smartboards warrant replacement
- Expand BoTIE WAN to 71 Clinton (pending completion of BOCES buildout)
- Increase direct data circuit to 300 MB to support increasing mobile device and “Internet Of Things” broadband consumption
- Begin the migration to a new Student Information System in January 2021 with the final cutover scheduled for July 2021

2021-2022:

- Begin transition of all student data to cloud-only storage to allow for 24/7 access to assignments and other classwork
- Complete district-wide phone system upgrade of all buildings to support enhanced communications such as “all calls”, more accurate call tracing, and instant VM creation of PBX in the event of a forced relocation from disaster recovery
- Continue comprehensive upgrade of all legacy network switching equipment remaining at Glenwood Landing, Glen Head, and Transportation
- Begin wireless network upgrade to 802.11ax at Central Office, Sea Cliff, and the High School to take full advantage of upgraded network wiring capacity
- Continue gradual upgrades of all smartboards to next-generation interactive flat panel displays as older smartboards warrant replacement
- Complete the migration to a new Student Information System in July 2021

2022-2023:

- Complete comprehensive upgrade of all legacy network switching equipment remaining at the Middle School
- Continue wireless network upgrade to 802.11ax at Glen Head, Sea Cliff, and the High School to take full advantage of upgraded network wiring capacity
- Continue gradual upgrades of all smartboards to next-generation interactive flat panel displays as older smartboards warrant replacement

Technology Budget Extended Narrative

2610 Codes

2610.201.xx (AV Equipment): We are upgrading two of our Mac labs at the secondary level. Teachers and students in various departments such as Fine & Performing Arts, ELA, Technology, and Humanities have come to depend almost exclusively on the particular characteristics and abilities of media creation with Apple software.

2610.401.90 (AV Subscriptions): Each year, the buildings schedule a number of distance learning opportunities for students. These opportunities have included discussions or virtual field trips with authors, scientists, historians, anthropologists, world language exchanges, museums, etc.

2610.451.xx (AV Supplies): Items purchased in these codes are typically in support of facilitating media-related pursuits (ex: video and/or audio recording/broadcasting/playback), ENL and special education-specific programs that require audio response, and material support of faculty and staff phones.

2610.460.90 (AV Software): We are using Zoom software for all distance learning opportunities (previously Polycom). Zoom's web-based architecture allows for greater flexibility and simplicity in contacting a much wider range of experts with different technical capabilities.

2610.490.90 (BOCES AV Support): EdComm is a specialized hardware repair and installation service that we are using more frequently to install, remove, or service many of our large, costly, or unique items that cannot be attended by our in-house technicians (smartboards/IFP's, plotters, large-capacity and 3D printers, etc).

2630 Codes

2630.160.90.3161 (Computer Technicians): Includes 1 FTE network technician I (services all elementary schools), 1 FTE network technician II (services all district-wide buildings and special projects), and 1 FTE district data coordinator (services PowerSchool, state reporting, state testing, data training of some non-instructional staff, and all other data-related tasks).

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

2630.201.xx (Equipment)

- **Desktop Computers:** We regularly upgrade as many classroom and office computers as budgetarily possible on a cycle of about 25 per building per year. We have been able to yield an average life expectancy of about 5 years from our computers, and in some cases up to 7 years. Desktop computers are the most consistently used technology in our district and are an integral tool of the teaching and learning process in every classroom when paired with a smartboard or interactive flat panel (IFP).
- **Smartboards/IFPs:** Due to the significant historical costs expended on all existing smartboards and the modular design of older models, we typically only replace or upgrade them as they fail or are showing signs of imminent failure. IFP's are considered only when both the projector and display components have failed, or when a brand-new instructional space with no existing smartboard is designated. We are anticipating an increasing number of these types of failures, as many of our smartboards are well over 9 years old.
- **Uninterruptable Power Supplies:** In recent years there has been an increased need to maintain power to edge networks on a 24/7 basis. Our current power conditions in each data closet varies from space to space in each building. We are standardizing on a single architecture and capacity for each location moving forward.
- **MDF Switch Upgrade:** Glenwood Landing is the final building that will require an upgrade to its MDF switch. This will allow us to implement some more advanced routing protocols across the District to optimize our network usage.
- **High School Shared Chromebook Cart:** The High School will be receiving another two sets of shared Chromebooks for use with senior counseling tutorials for students and senior Government/Economics project-based learning units.
- **Network Infrastructure Upgrades:** We are going to focus this year on replacing and upgrading as many legacy switches as financially possible as we rewire and reconfigure the data closets in each building. Many of these remaining switches are no longer supported and are well over 10 years in production.

2630.400.90 (Technology Services)

- **Wireless Onboarding:** We are gradually transitioning replacement access points to the newest generation of 802.11ax-capable speeds. We are also removing all pre-shared key networks and redesigning the District's wireless to allow for BYOD devices using onboarding access control technology that will require untrusted devices to be clean before gaining access to the network.
- **Chrome Management/GoGuardian/Chromebooks:** We are finalizing our Chromebook distribution this year to grade 12. Chrome management licenses are one-time purchases for each grade that we roll out that every district must make in order to use Chromebooks. GoGuardian is actively used to remotely manage and monitor students Chromebook use, which helps to keeps students on task in class and at home. Use of Google's G-Suite services with Chromebooks will gradually transition the district to a completely cloud-based learning environment that allows for data access from anywhere at any time.
- **Mobile Device Management:** As Chromebooks are phasing in as a 1:1 device, the iPads are continuing to be redistributed and used in lower-grade elementary shared spaces. Our MDM is still used to manage the iPads remotely so teachers and students are using their time on instruction and learning rather than maintaining Apple ID's or coordinating app installs.

- Email Archiving: We have onsite email archiving through our appliance with retention dating back to 2008.
- Onsite Backups: We are using a new architecture for our onsite backups in an effort to protect the District's data against ransomware attacks. The onsite data has a 30-day moving window of retention and replicates nightly to our offsite appliance at BOCES. Regular test restores of our critical data are also now able to be automated.
- Offsite Backups: We have transitioned to BOCES for all of our offsite backups which saves on cost and improves data retention from weeks to months.
- Printer Management: We use a service that helps manage the deployment of network printers and copiers. We are also collecting data on the District's toner usage in an effort to identify patterns in times and locations of high usage with a goal to reduce cost in these areas.
- Intrusion Detection System: In response to increased activity by hackers targeting public schools, we are planning to implement a real-time intrusion detection system that will be monitored in part automatically and in part manually.
- Sanako Support: The World Language Lab has Sanako software and equipment for use in daily instruction and annual state and local assessments. The software supports students' growth and fluency of world languages. Support costs are budgeted by Technology, and maintenance is budgeted by the World Language department.
- Security Awareness Training: We are planning to create and regularly implement security awareness training campaigns that are designed to teach faculty and staff how to make safe and responsible decisions around data sharing, link clicking, and other activities when handling or accessing the District's data or technology.
- Switch Maintenance and Support: As the district ages out and replaces its legacy switches, newer switches will require a subscription for regular maintenance and support. This service is currently prioritized for our core routers in the NOC and each building's distribution switches.
- Data Security Assessment: Once Ed Law 2-D's regulations become effective, the District will have to adopt a formal data privacy and security policy in response. We are planning a comprehensive assessment of our District's data privacy and security and will use an auditing firm that specializes in these domains to help navigate this process.
- Virtual Machine Maintenance and Support: With rare exception, nearly all of our on-site services are virtualized and data are stored in shared Storage Area Networks. However, we expect our on-site dependencies to decrease as we migrate student and faculty data to Google Drive and off of our file servers.
- Student Information System Migration: The District has been using PowerSchool since 2002. In that time, the system has not kept pace with other competitors in this space and we believe it is time to migrate to a new platform. A broad committee of 15 representing various stakeholders and interests was assembled in the Fall and several candidate systems were evaluated. The consensus of the committee was to migrate to Infinite Campus. The target start date is January 2021 with a completion date of July 2021. Substantial efforts will be made during that period of time in pursuit of training all faculty and staff as well as data analysis and hygiene prior to the cutover.
- Account Automation: We are planning to implement a set of tools that will help automate the currently manual process of onboarding and offboarding employee accounts and other digital data and records. This will help eliminate the potential of overlooking access grants or revocations and will protect the District's data from either intentional or unintentional data loss.

2630.450.xx (Technology Supplies)

- General Supplies: Items purchased in these codes are typically in support of facilitating either instructional or non-instructional uses (ex: extending functionality of computers with peripherals).
- Printer Toner: We have large capacity shared printers throughout the district in centralized areas such as computer labs, offices, and teacher workspaces. We also have smaller printers in nearly every classroom for teachers to quickly run off smaller print jobs. Although printing may be a point of convenience for mobile devices, we are trying to instead encourage digital sharing as a better alternative to control rising toner costs and paper waste.
- Smartboard Bulbs: The majority of our smartboards are still projector-based and require replacement bulbs every 2-3 years, depending upon usage patterns of the teachers in each particular room. As we transition from projector-based smartboards to IFP's, this cost will eventually be eliminated.

2630.460.xx (Technology Software)

- Apple Volume Vouchers: Apple provides a portal to school districts as a mechanism to purchase apps for the iPads in bulk (discounted) costs. Vouchers are ordered and subsequently allocated to multiple departments based on the frequency of requests and the costs of the apps. All apps are vetted by each requesting director or teacher leader before a full class or department set can be ordered. Apps are extremely diverse in utility and purpose, and requests will vary widely depending upon the department.
- WeVideo: This is an extension that has emerged as the leading and most effective software for video capture and editing on Chromebooks. We are piloting a site license this year with the intent to expand pending some feedback from teachers and students.
- NearPod: After our successful pilot of this program last year, we have decided to standardize on this platform. It is a presentation-style lesson-delivery platform that all Middle School teachers will use with students on Chromebooks.
- Padlet: An online bulletin board that teachers will be using district-wide to display information for topic that they are teaching in units.
- Turn-It-In: This is an anti-plagiarism service used by the High School humanities and library programs.
- Enchanted Learning/BrainPop: The 3 elementary schools use these subscription services that provides instructional content and exercises for a number of elementary subjects (SS, Math, Science, Music, ELA).
- Test Wizard: Moved from The High School science codes, this is used for high school test prep.
- Amplify IT: The Middle School is piloting the use of digital portfolios with G-Suite. Wider adoption will commence based on teacher and student feedback.

2630.490.90 (BOCES Services)

- SchoolMessenger: The district uses SchoolMessenger as a mass-notification system to communicate with parents and students via email, phone, text message, and optionally social media. A number of faculty and staff use SchoolMessenger regularly to promote all manner of programs and services offered by both district and supporting organizations.
- NASTECH Membership: Grants access to a consortium of other Nassau County technology directors. Members share best practices, ideas, resources, and strategies in support of cost-effective technology use and integration in instruction.
- CSDNET Technicians: Includes 1 FTE junior technician (handles high school) and 1 FTE junior technician (handles middle school),

- BOCES Technician: The BOCES 1 FTE senior technician handles high-level network and programming projects. We plan to continue transitioning to BOCES for the remaining 2 CSDNET technicians as openings arise.
- BOCES Third-Party Service Coordination Fee: Assessed on any non-BOCES services up to a maximum of \$50,000 per year.
- Smart Notebook Site License: The district has standardized on Notebook software as one of the primary tools of instructional delivery in classrooms. Notebook software has begun to develop deeper integration capabilities with our incoming IEP's, which provides teachers with more presentation capabilities when using both in combination during classroom instruction.
- Remote Level 0 Tech Support: Recent increases in state reporting complexities have required us to subscribe to advanced assistance from BOCES data team. This will improve our district's ability to report the most accurate data to the state.
- Microsoft Consortium Licensing: A required annual subscription for nearly all licensing of server and computer operating systems, as well as the district's office productivity suite.
- Microsoft Advanced Threat Protection: We have implemented ATP in our tenant which helps to protect all endpoint devices against phishing attacks.
- Microsoft Azure Monetary Commit: We will be hosting several virtual servers in Microsoft's Azure cloud service to offer better protections against ransomware attacks.
- PowerSchool Licensing and Support: A district's student information system is a core resource that nearly every single educator and support personnel uses every day. Additionally, the local availability of BOCES PowerSchool support is invaluable in supporting the District in student information system matters that are time-sensitive. Demonstrating how PowerSchool's data and operations relate to state reporting requirements are also supported by this service.
- Data Privacy and Security: BOCES has been developing this service to help technology departments understand and respond to the requirements of NYS data privacy laws as they gradually phase in. It has also expanded to support best practices and policies related to digital security and threat assessments.
- BOCES Advanced Engineering Services: Due to the complicated nature of modern networking technologies and design, it is essential to have access to high-level network and technology support. Advanced Engineering Services is effectively an all-hours help desk for nearly any network problem that we have (including nights and weekends). As an added benefit, because they are a public entity they are non-partisan and non-conflicted in their recommendations of technology products and services.
- Discovery Education Streaming: The elementary schools use Discovery Streaming services as a curated repository for educational videos. It offers a wide range of material across all content areas.
- WebEdge Document Hosting: The District has recently moved to exclusively distributing report cards online through a secure portal linked to our student information system. Future plans for online document distribution will include state testing letters.
- Offsite BOCES Backup: BOCES will host a replica of our onsite backup that will be accessible in the event of a catastrophic site failure.

1620/9950 Codes

1620.474.00 (Voice and Data): We have a primary 200 Mb Internet Service Provider data circuit in the High School Network Operations Center.

1620.490.90 (BOCES Voice and Data): We have a suite of BoTIE data and voice services through BOCES in the Sea Cliff NOC. This includes a 300 Mb ISP voice and data circuit, a redundant stand-alone voice service, and voice system maintenance and support. We also support our external wide area network through BOCES.

9950.900.00 (Capital Projects):

- We are planning to budget for a 2-year transition plan to a new District telephony system (pending the completion of the District-wide rewiring project).
- We are planning to upgrade and replace as many legacy switches as possible across all buildings. Many of these remaining switches are no longer supported and are well over 10 years in production.

World Languages and ENL - 2020-2021

Budget Codes	Pages	Description	2019-20 Approved Budget	2020-21 Proposed Budget
2020-400-95-0000	16	Director World Languages and ENL – Other Expenses	592.00	604.00
2020-450-95-0000	17	Director World Languages and ENL- Office Supplies	250.00	250.00
2110-400-95-0000	21	World Languages and ENL – Other Expenses	11,250.00	61,850.00
2110-450-95-0000	24	World Languages and ENL – Supplies	11,572.00	14,915.00
2110-480-95-0000	25	World Languages and ENL - Textbooks	15,401.00	11,303.00
Total			39,065.00	88,922.00

The Department of World Languages and ENL prepares our students to be globally competent, empowering them with the 21st century skills of communication, collaboration, critical thinking, problem-solving, and innovation necessary to thrive and succeed in a diverse and interconnected world. “Global competence is vital to successful interactions among diverse groups of people locally, nationally, and internationally. This diversity continues to grow as people move from city to city and country to country. The need to communicate with someone of a different language or culture may arise at any time; knowing more than one language prepares one to know how, when, and why to say what to whom.” Our North Shore students graduating are college, career, and world-ready!

We provide a K-12 Program supporting five world languages (French, Italian, Latin, Mandarin & Spanish) and five levels of ENL (entering, emerging, transitioning, expanding, commanding). Languages

at North Shore Schools are no longer foreign, but rather they represent our learners. The department’s goals align with the district’s strategic plan and mission statement as we establish a “learning environment that encourages inquiry and builds its daily practice upon respect for oneself and others.” The study of world languages affords students the opportunity to gain insight into other cultural

perspectives, developing their intercultural competency. With the ability to communicate in culturally appropriate ways, our students demonstrate appreciation, understanding, and respect for others. Acceptance, equity, and inclusivity are essential elements in the language learning classroom. Our students’ self-awareness plays an integral part of language learning, as they are taught to monitor their achievements, and understand what they need to do to achieve the next level of proficiency.

Diversity and inclusion are about giving value to every human being, no matter our differences.



Language learning is a lifelong journey. Our learners achieve an intermediate-high to advanced level of proficiency necessary to be successful in their careers and post-secondary studies. World language instruction begins in the elementary grades and continues through middle and high school with well-articulated sequences of instruction. Communication, problem-solving, self-reflection, and intercultural competence are emphasized throughout our language program. The budget furthers the department and district's overall efforts in the following manner.

Our ENL (English as a New Language) students are provided with instructional support and texts in their native language in order to access content and ensure that their intellectual growth is not hindered by their limited English proficiency. This support is necessary in order to enable the students to have equitable access to the curriculum as their peers. Nurturing relationships between the school community and home creates a safe environment for the learner in addition to raising academic achievement, increase motivation for learning, and fostering a positive attitude about school in general.

Conferences and professional memberships (budget code 2020-400-95-000) are essential to staying on the cutting edge of effective and innovative techniques utilized in the classrooms. Professional development that focuses on developing communication, problem-solving skills, innovation, and global perspectives provide teachers with the tools to accomplish these goals.

As a district and a department, our goals are focused on the use of technology, performance-based assessments, and innovative forms of support services. The implementation of these goals actively engages students in their learning, teaches them about self-awareness, and provides a sense of belonging within the community.

To this end, the language lab, ELlevation, AAPPL (ACTFL Assessments of Performance toward Proficiency in Languages) Propio, and bilingual counseling (budget code 2110-400-95-000) support our goal.

The language laboratory provides authentic and current learning opportunities where students can experience global connections and gain meaningful cultural perspectives. It affords students the opportunity to be challenged at their proficiency level using authentic resources.

ELlevation has allowed us to develop a comprehensive profile of a child's progress in their language ability and content area that is available to all their teachers, as mandated by New York State. The software enables us to track entry and exit dates of ELL students, proficiency levels, services provided, notes on parent meetings, school team-based meetings, and individual teacher monitoring and feedback. It provides access to detailed data for all students in the program, ensuring that critical information is available to our educators. The reports allow the school community to make informed decisions on how best to provide a meaningful educational program for each student. Tracking both academic and socio-emotional information are tools necessary in ensuring success.





AAPPL aligns with the National standards and emphasizes measuring what students can do with the language, which goes to the heart of effective communication. This assessment also provides teachers with data that can be used to inform their instruction and best practices, as well as benchmark the levels and establish a baseline for students. The data will be incorporated in conversations with the students as they self-reflect about their progress in their language studies.

Propio is a district-wide initiative that serves, not only ELL families, but all families in the district whose preferred language of communication is a language other than English. We currently have about 16 languages other than English spoken at home within our district. The use of an interpretation service allows our teachers and staff to communicate with non-English

speaking families at any given time. This fosters inclusivity in the child's educational experience and moves us toward supporting all students in their academic success.

Bilingual counseling is an integral part of our efforts to further our strategic plan and goals related to equity for all learners and social-emotional learning. The inclusion of bilingual counselors district-wide has been instrumental in the success of students engaged in counseling and in providing the support necessary for success as a school team.

The budget includes student recognition, in the form of plaques (budget code 2110-400-95-000) and Honor Society inductions, for students who have demonstrated a commitment to excellence in language study. These students exemplify the quality of respect, acceptance, effective communication, and intercultural competence necessary to be world-ready global citizens.

The instructional supplies and textbook (budget code 2110-450-95-000 and 2110-480-95-000) requests align with the National Standards and the department's philosophy. The requests made are in keeping with the five goal areas of the standards (communication, cultures, comparisons, connections, communities).

The utilization of multiple level readers supports student growth and progress in the interpretive mode of communication, an area of focus in world languages, and in English as a new language. The levels and the variety of literary topics allow students to reinforce vocabulary through reading comprehension and inferences, which will support their literacy development. Students are provided with choice in the literature that they read. Designing a literacy-rich and diverse environment will foster opportunities for learners to share their reading and learning with others through the three modes of communication. The in-class world language libraries serve to spark curiosity and interest.

iChinese Reader are leveled books to meet the various proficiency levels and individual needs students to improve their literacy in the target language. The resources are meaningful and can be easily related to the lives of students. They include language that is authentic and natural and based on real-life experiences. Grammatical structures and vocabulary are introduced naturally as components of themes and functions.

The Hodder Education books provide students with cultural and linguistic resources that engage them in the exposure and analysis of different perspectives and ideas that may not be covered in news articles and other texts. These materials enrich the students learning experience as they continue to develop their skills as thinkers, problem-solvers, and communicators.

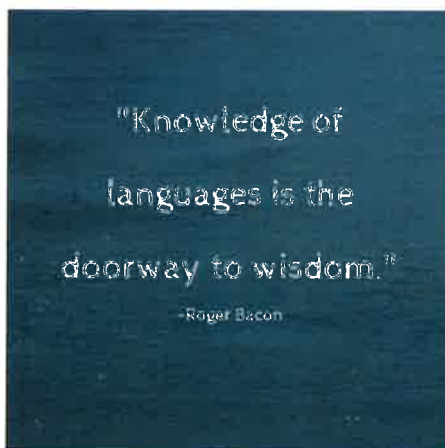
The “transition to school” backpacks provide our incoming English language learners in kindergarten as well as any students who need emergent reading support at home. These backpacks will increase literacy and number sense to help promote home and school learning and serve as an aid for students who have never been exposed to our alphabet.

The Mandarin instructional resources are necessary as we continue to expand our program. Resources align with the ACTFL standards and the IB program, promoting a proficiency based approach to language learning.

North Shore Schools acknowledges the importance of being bilingual in today’s global society. Collectively we develop an awareness and appreciation of each other’s native language and value their contribution to our community. A number of our students graduate with the New York State Seal of Biliteracy. This accomplishment allows for an opportunity to celebrate our students’ linguistic accomplishments, cultural awareness, authentic communication in multiple languages, and ultimately, a committed individual.



The Department of World Languages and ENL strives to foster in our students their development as thinkers, communicators, collaborators, problem-solvers, and innovators. Students are actively engaged in their learning, they have a voice on how they want to demonstrate their knowledge and achievement in the language. They continue to develop the skills necessary for effective communication (linguistically and culturally), self-reflection and self-monitoring as they progress in the continuum of language proficiency. Providing a culture where students are encouraged to take risks, think independently, develop empathy, and feel supported throughout the process places every child on the path to success.



PROPOSED BUDGET
2020-2021
(D)

NORTH SHORE SCHOOL DISTRICT

2020-21 DRAFT 1

DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE	BUDGET ACTUAL	DRAFT 1 BUDGET DETAIL	DRAFT 1 BUDGET SUB-TOTAL	\$ INCREASE/ DECREASE
		2018-19	2019-20	2020-21	2020-21	2020-21
A1010	BOE/CLERK/DIST MEETINGS	523,761.40	194,348.50	240,256.42	240,256.42	45,907.92
A1240-1481	CENTRAL ADMINISTRATION	2,122,568.17	2,131,398.14	2,204,003.01	2,204,003.01	72,604.87
A1620	CENTRAL SERVICES	5,893,772.50	6,435,060.01	6,467,330.84	6,467,330.84	32,270.83
A1621	PLANT MAINTENANCE	464,393.18	476,423.55	486,701.55	486,701.55	10,278.00
A1910-1981	INSURANCE/BOCES ADMIN	932,349.88	991,815.66	1,006,108.73	1,006,108.73	14,293.07
A2010-2021	SUPERVISION INSTRUCTION	5,333,564.45	5,625,621.34	5,821,603.94	5,821,603.94	195,982.60
A2110	REGULAR INSTRUCTION	34,652,665.89	36,897,740.77	37,286,543.89	37,286,543.89	388,803.12
A2250	SPECIAL EDUCATION	11,513,266.09	12,194,542.20	12,953,209.99	12,953,209.99	758,667.79
A2270	ST CHRISTOPHER'S TUITION	359,646.26	518,760.00	367,544.00	367,544.00	(151,216.00)
A2771	RESIDENTIAL CHAPTER 721	-	-	-	-	-
A2280-A2855	OTHER INSTRUCTION	8,427,233.95	8,706,588.39	9,190,851.93	9,190,851.93	484,263.54
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,332,367.20	2,881,939.60	2,798,441.05	2,798,441.05	(83,498.55)
A7140-7143	COMMUNITY SERVICES	46,194.26	53,000.00	33,500.00	33,500.00	(19,500.00)
A9010-9060	EMPLOYEE BENEFITS	24,767,523.03	26,068,068.60	27,090,048.21	27,090,048.21	1,021,979.61
A9760-9901	DEBT SERVICE/TRANSFERS	4,974,998.41	4,624,648.14	4,695,548.95	4,695,548.95	70,900.81
TOTAL	BUDGET	102,344,304.67	107,799,954.90	110,641,692.51	110,641,692.51	2,841,737.61

BUDGET TO BUDGET INCREASE

2.636%

**NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
BOARD OF EDUCATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER	50.00	1,000.00	1,000.00	1,000.00	-
A 1010.401-90	LEGAL HEARING	271,924.41	40,000.00	55,000.00	55,000.00	15,000.00
A 1010.402-90	GENERAL COUNSEL RETAINER	32,502.00	32,500.00	35,000.00	35,000.00	2,500.00
	Combined 2020-21 General and Labor Counsel fees (also see 1420) Frazer & Feldman \$70,000					
A 1010.403-90	LEGAL/TAX CERTIORARI					-
A 1010.404-90	MEETINGS & CONSULTANTS	5,045.00	10,000.00		10,000.00	-
	CONSULTANTS & SPECIAL PROJECTS e.g. Strategic Plan, Special Research etc.			10,000.00		
A 1010.405-90	CONFERENCES BOARD MEMBERS	920.00	1,500.00	1,500.00	1,500.00	-
	MANDATED FISCAL OVERSIGHT TRAINING					
A 1010.406-90	MEMBERSHIPS	11,350.00	13,386.85		13,386.85	-
	NYS SCHOOL BOARD DUES-Includes NYS School Board Journal			12,726.85		
	NOTARY FEES			160.00		
	JOURNALS AND PUBLICATIONS			500.00		
A 1010.407-90	LIPA-HEARING	160,600.12	50,000.00	80,000.00	80,000.00	30,000.00
	LIPA Hearing and New York American Water (Liberties Utilities Co. Litigation					
A 1010.408-90	SCHOOL BOARD ACTIVITIES	59.99	800.00	800.00	800.00	-
A 1010.450-90	BOARD OF EDUCATION SUPPLIES	6,460.14	5,000.00	6,000.00	6,000.00	1,000.00
	SUB TOTAL 1010	488,911.66	154,186.85	202,686.85	202,686.85	48,500.00
A 1040.160-90	DISTRICT CLERK SALARY	12,672.07	12,672.07	12,925.52	12,925.52	253.45
A 1040.450-90	DISTRICT CLERK SUPPLIES	17.99	100.00	100.00	100.00	-
	DISTRICT CLERK SUB TOTAL 1040	12,690.06	12,772.07	13,025.52	13,025.52	253.45
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENSES	10,807.96	15,360.00		12,720.00	(2,640.00)
	1 POLL REGISTRAR FOR MAY ELECTION			770.00		
	AUTOMARK POLLING MACHINE			300.00		
	BOARD OF ELECTION FILE FEE			50.00		
	ELECTION WORKERS FOR MAY ELECTION			2,000.00		
	LEGAL NOTICE FOR MAY ELECTION			6,000.00		
	MOVING OF VOTING MACHINES			300.00		
	PRINTING OF BALLOTS FOR MAY ELECTION			1,700.00		
	RENTING OF POLLING MACHINES			900.00		
	SUPPLIES (INCL PRIVACY FOLDERS & PENS)			700.00		
A 1060.490-90	DISTRICT MEETING BOCES EXPENSES	11,351.72	12,029.58		11,824.05	(205.53)
	EMS-ELECTION MANAGEMENT SYSTEM LICENSE			11,824.05		
	DISTRICT MEETING SUB TOTAL 1060	22,159.68	27,389.58	24,544.05	24,544.05	(2,845.53)
TOTAL	BOARD OF EDUCATION	523,761.40	194,348.50	240,256.42	240,256.42	45,907.92

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1240.150-90-5161	SUPERINTENDENT OF SCHOOLS	291,312.47	281,000.00		293,513.00	12,513.00
	SUPERINTENDENT OF SCHOOLS			287,513.00		
	CAR ALLOWANCE			6,000.00		
	<i>This is the superintendent's 2020-21 contract.</i>					
A 1240.160-90-3161	SUPERINTENDENT'S OFFICE SALARIES	121,918.88	140,745.97	140,745.95	140,745.95	(0.02)
	<i>1 Full time employee and one part-time secretary for superintendent's office.</i>					
A 1240.402-90	MEETINGS & MEMBERSHIPS	7,381.24	6,130.44	7,299.10	7,299.10	1,168.66
A 1240.450-90	SUPERINTENDENT'S OFFICE SUPPLIES	3,531.10	4,000.00	4,000.00	4,000.00	-
CHIEF SCH ADM	SUB TOTAL 1240	424,143.69	431,876.41	445,558.05	445,558.05	13,681.64
A 1310.150-90-5161	BUSINESS ADMINISTRATOR	231,134.00	231,134.00	235,756.68	235,756.68	4,622.68
A 1310.160-90-3161	BUSINESS OFFICE CLERICAL SALARIES	561,370.27	606,056.28	617,929.28	617,929.28	11,873.00
	<i>7 Full time employees and 1 Part-time employee.</i>					
A 1310.160-90-3162	OVERTIME CENTRAL OFFICE STAFF	55,769.34	20,000.00	25,000.00	25,000.00	5,000.00
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	4,578.80	3,500.00	3,500.00	3,500.00	-
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES	109,633.96	106,107.52		117,075.24	10,967.72
	403b/457 PLAN-COMPLIANCE			13,369.00		
	BIDDING SERVICE			7,519.00		
	CLERICAL TRAINING DISTRICT WIDE			1,000.00		
	CONFERENCE AND MEMBERSHIPS			1,000.00		
	INSERTER/FOLDER/BURSTER LEASE			3,214.92		
	MAGAZINES AND SUBSCRIPTIONS			200.00		
	MAINTENANCE MICRO FICHE			250.00		
	POSTAGE METER RENTAL			2,343.60		
	PRINT W2s, 1099s			200.00		
	TRAVEL & REIMBURSEMENTS			500.00		
	WEB-BASED INVENTORY SYSTEM			3,750.00		
	WINCAP MAINTENANCE AND SUPPORT- <i>Wincap is the district's financial software</i>			83,728.72		
A 1310.450-90	CENTRAL OFFICE SUPPLIES	20,358.05	17,000.00	20,000.00	20,000.00	3,000.00
A 1310.451-90	CENTRAL OFFICE POSTAGE	18,430.20	16,500.00	19,000.00	19,000.00	2,500.00
A 1310.490-90-1302	BUSINESS OFFICE BOCES SERVICES	26,303.40	30,446.57		23,661.04	(6,785.53)
	E-RATE CONSULTANTS (532-030)			6,887.92		
	GASB 75 (622.490)			4,261.92		
	DOCUMENT IMAGING (611.025)			9,100.00		
	STATE AID PLANNING (628.490)			3,411.20		
A 1310.490-90-1303	BUSINESS OFFICE BOCES SERVICES	17,662.23	19,770.36		33,135.72	13,365.36
	COPIER LEASE (3)			19,770.36		
	NEW COPIER LEASE INVENTORY COST			13,365.36		
BUSINESS ADM	SUB TOTAL 1310	1,045,240.25	1,050,514.73	1,095,057.96	1,095,057.96	44,543.23

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1320.400-90	FINANCIAL AUDIT SERVICES	38,815.00	45,200.00		47,460.00	2,260.00
	REGULAR AUDIT			41,160.00		
	SPECIAL OPERATIONS AUDITS/MANAGEMENT REVIEW			6,300.00		
A1320.401-90	INTERNAL & CLAIMS AUDIT SERVICES	55,250.00	55,600.00		55,250.00	(350.00)
	CLAIMS AUDITOR			26,250.00		
	INTERNAL AUDITOR			24,000.00		
	ESTIMATE FOR SPECIAL AUDIT			5,000.00		
AUDITING	SUB TOTAL 1320	94,065.00	100,800.00	102,710.00	102,710.00	1,910.00
A 1325.160-90	TREASURER SALARY	87,665.90	89,982.00	89,982.00	89,982.00	-
A 1325.400-90	TREASURER OTHER EXPENSES	80.59	350.00		200.00	(150.00)
	TREASURER CONFERENCE EXPENSES			100.00		
	TREASURER OTHER EXPENSES			100.00		
A 1325.450-90	TREASURER'S SUPPLIES	110.26	125.00	125.00	125.00	-
TREASURER	SUB TOTAL 1325	87,856.75	90,457.00	90,307.00	90,307.00	(150.00)
A 1420.400-90	LEGAL-LABOR RETAINER	32,502.00	32,500.00	35,000.00	35,000.00	2,500.00
	THIS IS DISTRICT COUNSEL'S (FRAZER FELDMAN) 2020-21 LABOR COUNSEL RETAINER					
A 1420.401-90	LEGAL OTHER EXPENSES	2,988.65	6,500.00	6,500.00	6,500.00	-
A 1420.402-90	LEGAL-TAX ANTICIPATION NOTES	13,825.00	25,410.00		18,240.00	(7,170.00)
	FISCAL ADVISORS			5,500.00		
	CONTINUING DISCLOSURE			2,500.00		
	BOND COUNSEL			8,240.00		
	MISCELLANEOUS RECORDING FEES			2,000.00		
LEGAL SERVICES	SUB TOTAL 1420	49,315.65	64,410.00	59,740.00	59,740.00	(4,670.00)
A 1430.160-90-3161	PERSONNEL OFFICE SALARIES	150,288.40	155,676.00	157,966.00	157,966.00	2,290.00
A 1430.400-90	PERSONNEL-ADS	71,944.25	40,000.00	55,000.00	55,000.00	15,000.00
A 1430.490-90	BOCES REGIONAL CERTIFICATION	9,650.00	4,732.00		4,732.00	-
	REGIONAL CERTIFICATION 660-010			4,732.00		
PERSONNEL	SUB TOTAL 1430	231,882.65	200,408.00	217,698.00	217,698.00	17,290.00
A 1480.160-90-3161	DIR. PUBLIC INFORMATION	98,582.00	101,560.00	101,560.00	101,560.00	-
A 1480.400-90	PUBLIC INFORMATION OTHER EXPENSES	28,780.08	31,840.00		31,840.00	-
	CAMERA & BATTERIES			400.00		
	SUBSCRIPTIONS MEMBERSHIPS & CONFERENCES			400.00		
	SUPPLIES/INK/CD			1,300.00		
	WEBMASTER			22,740.00		
	ADA COMPLIANCE OF DISTRICT WEBSITE			5,000.00		
	CLOSE CAPTION OF WEB VIDEOS			2,000.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1480.401-90	PUBLIC INFORMATION OTHER EXPENSES	37,558.85	30,800.00		30,800.00	-
	DIRECT MAILING,(NEWS LETTERS, FLYERS BROCHURES AND POSTCARDS)			20,000.00		
	PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY)			3,400.00		
	DISTRICT CALENDAR			7,400.00		
A 1480.451-90	PUBLIC INFORMATION POSTAGE	16,725.00	19,000.00	19,000.00	19,000.00	-
	POSTAGE AND SUPPLIES					
A 1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE	3,918.25	5,000.00	5,000.00	5,000.00	-
PUBLIC INFO	SUB TOTAL 1480	185,564.18	188,200.00	188,200.00	188,200.00	-
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS	4,500.00	4,732.00		4,732.00	-
	RESEARCH AND NEGOTIATIONS-(602-020)			4,732.00		
NEGOTIATIONS	SUB TOTAL 1481	4,500.00	4,732.00	4,732.00	4,732.00	-
TOTAL	TOTAL CENTRAL ADMINISTRATION	2,122,568.17	2,131,398.14	2,204,003.01	2,204,003.01	72,604.87

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1620.160-10-1161	GH-CUSTODIAL SALARIES 4 Full time employees	267,614.24	288,400.00	293,321.00	293,321.00	4,921.00
A 1620.160-20-1161	GWL-CUSTODIAL SALARIES 5 Full time employees	312,866.61	339,548.00	360,588.00	360,588.00	21,040.00
A 1620.160-30-1161	SC-CUSTODIAL SALARIES 4 Full time employees	263,757.68	277,457.00	284,668.00	284,668.00	7,211.00
A 1620.160-40-1161	MS-CUSTODIAL SALARIES 6 Full time employees	290,249.50	409,432.00	420,578.00	420,578.00	11,146.00
A 1620.160-50-1161	HS-CUSTODIAL SALARIES Currently 9 Full time employees	589,349.74	653,463.00	672,141.00	672,141.00	18,678.00
A 1620.160-90-3161	CLERICAL BUILDINGS & GROUNDS (Includes stipend for inventory update/record retention)	85,233.98	88,663.46	89,808.46	89,808.46	1,145.00
A 1620.160-90-5161	DIRECTOR BUILDINGS & GROUNDS	144,956.00	149,335.00	149,336.00	149,336.00	1.00
A 1620.162-10-1162	GH-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	38,837.46	30,000.00	32,000.00	32,000.00	2,000.00
A 1620.162-20-1162	GWL-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	35,626.57	30,000.00	32,000.00	32,000.00	2,000.00
A 1620.162-30-1162	SC-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	32,384.86	30,000.00	32,000.00	32,000.00	2,000.00
A 1620.162-40-1162	MS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	42,990.36	37,000.00	37,000.00	37,000.00	-
A 1620.162-50-1162	HS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	72,793.59	77,000.00	77,000.00	77,000.00	-
A 1620.163-10-1163	GH-CUSTODIAL PART TIME - 10 Employees/subs	17,486.19	17,500.00	17,500.00	17,500.00	-
A 1620.163-20-1163	GWL-CUSTODIAL PART TIME -10 Employees/subs	16,387.04	23,000.00	23,000.00	23,000.00	-
A 1620.163-30-1163	SC-CUSTODIAL PART TIME - 9 Employees/subs	16,740.99	28,000.00	28,000.00	28,000.00	-
A 1620.163-40-1163	MS-CUSTODIAL PART TIME -12 Employees/subs	65,285.79	35,000.00	40,000.00	40,000.00	5,000.00
A 1620.163-50-1163	HS-CUSTODIAL PART TIME -13 Employees/subs	59,037.49	55,000.00	55,000.00	55,000.00	-
A 1620.163-90-1163	DW-CUSTODIAL PART TIME-1 Employee/subs	26,097.27	20,000.00	20,000.00	20,000.00	-
A 1620.164-00	SECURITY DISTRICT WIDE A TOTAL OF 28 PART TIME AND FULL TIME SECURITY PERSONNEL	407,680.50	564,360.81	589,000.00	589,000.00	24,639.19
A 1620.261-00	GROUNDS/FIELD EQUIPMENT GWL-SALT AND SAND SPREADER FOR THE POLARIS MS-LAWN MOWER DW-BUCKET TRUCK (USED) DW-BASEBALL INFIELD CONDITIONER	71,856.33	75,000.00	5,000.00 13,000.00 25,000.00 25,243.00	68,243.00	(6,757.00)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1620.415-00	TRAVEL/MEETINGS	587.38	800.00		800.00	-
	CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS			800.00		
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE	2,000.00	2,000.00		2,000.00	-
	DW-TRUCK/RENTAL FOR FOOD SERVICE			2,000.00		
A 1620.435-00	DISPOSAL FEES	9,717.43	8,000.00		9,000.00	1,000.00
	SC-DISPOSAL FEES			9,000.00		
A 1620.436-00	STAFF TRAINING-CUSTODIAL	1,411.90	1,500.00		1,500.00	-
	DW-TRAINING, FILMS, SEMINARS AND SENSITIVITY TRAINING			1,500.00		
A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES	679.67	700.00		700.00	-
	DW-OFFICE SUPPLIES			700.00		
A 1620.451-00	VEHICLE SUPPLIES					
	DW-VEHICLE SUPPLIES	6,795.32	6,500.00	6,500.00	6,500.00	-
A 1620.452-00	BUILDING SUPPLIES	99,052.06	54,918.00		57,606.00	2,688.00
	GH-CARPET FOR CLASSROOMS			3,822.00		
	GH-CHAIR GLIDES			300.00		
	GH-DOOR CLOSERS			500.00		
	GH-HAND TOOLS			300.00		
	GH-MATS FOR HALLS			2,384.00		
	GH-MATS FOR STAIRWELL			2,000.00		
	GH-NUTS, BOLTS AND SCREWS			250.00		
	GWL-BUS GARAGE HARDIE BOARD AROUND REAR			300.00		
	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-RUGS			2,500.00		
	SC-AREA RUGS FOR CLASSROOMS			4,200.00		
	SC-CHAIR GLIDES			300.00		
	SC-FOLDING TABLES			500.00		
	SC-HAND TOOLS			300.00		
	SC-MATERIALS TO REPLACE FLOOR IN ROOM 224			7,500.00		
	SC-NUTS, BOLTS AND SCREWS			250.00		
	MS-CHAIR GLIDES			400.00		
	MS-DOOR PARTS			500.00		
	MS-FLOOR BURNISHER			3,000.00		
	MS-FOLDING CHAIRS			3,000.00		
	MS-FOLDING TABLES			600.00		
	MS-HAND TOOLS			250.00		
	MS-MATERIALS TO CREATE WELLNESS SPACE			7,000.00		
	MS-NUTS, BOLTS AND SCREWS			625.00		
	HS-CHAIR GLIDES			400.00		
	HS-DOOR CLOSERS			2,000.00		
	HS-HAND DRYER SPLASH GUARDS (14)			1,100.00		
	HS-HAND TOOLS			300.00		
	HS-LOCKS AND CORES			500.00		
	HS-NUTS, BOLTS AND SCREWS			625.00		
	HS-WINDSOR VACUUM			1,300.00		
	DW-TOOLS FOR MAINTENANCE DEPARTMENT			6,300.00		
	DW-TRANSZ SPORTER LIFT			2,500.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1620.453-00	ELECTRICAL SUPPLIES	17,327.52	25,000.00		13,600.00	(11,400.00)
	GH-ELECTRICAL SYSTEM PARTS			1,500.00		
	GWL-ELECTRICAL SYSTEM PARTS			1,500.00		
	SC-CORDLESS EQUIPMENT BATTERIES			600.00		
	SC-ELECTRICAL SYSTEM PARTS			1,500.00		
	MS-ELECTRICAL SYSTEM PARTS			1,500.00		
	MS-HAND DRYERS			1,300.00		
	HS-ELECTRICAL SYSTEM PARTS			3,000.00		
	DW-ELECTRICAL SUPPLIES			2,700.00		
A 1620.454-00	PLUMBING/HEATING SUPPLIES	30,108.40	49,950.00		43,750.00	(6,200.00)
	GH-FAUCETS			500.00		
	GH-UNIVENT PARTS			2,000.00		
	GH-WATER FILTERS			750.00		
	GWL-FAUCETS			500.00		
	GWL-STEAM TRAP PARTS			2,500.00		
	GWL-UNIVENT PARTS			2,000.00		
	GWL-WATER FILTERS			750.00		
	SC-AUTO FLUSH HANDLES			2,000.00		
	SC-FAUCETS			500.00		
	SC-UNIVENT PARTS			2,000.00		
	SC-WATER FILTERS			750.00		
	MS-FAUCETS			750.00		
	MS-UNIVENT PARTS			3,000.00		
	MS-WATER FILTERS			1,000.00		
	HS-FAUCETS			750.00		
	HS-UNIVENT PARTS			3,000.00		
	HS-WATER FILTERS			1,000.00		
	DW-HVAC SYSTEM PARTS			5,000.00		
	DW-FILTERS			9,000.00		
	DW-PLUMBING SUPPLIES			6,000.00		
A 1620.455-00	AIR CONDITIONER SUPPLIES	2,412.18	2,500.00		8,000.00	5,500.00
	DW-AIR-CONDITIONER SUPPLIES			8,000.00		
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	175,934.90	152,900.00		152,900.00	-
	GH-CLEANING SUPPLIES			14,000.00		
	GH-FLOOR SUPPLIES			4,000.00		
	GH-TERRAZZO GRINDING			3,900.00		
	GWL-CLEANING SUPPLIES			20,000.00		
	GWL-FLOOR SUPPLIES			7,000.00		
	GWL-TERRAZZO GRINDING			3,000.00		
	SC-CLEANING SUPPLIES			14,000.00		
	SC-FLOOR SUPPLIES			4,000.00		
	MS-CLEANING SUPPLIES			26,000.00		
	MS-FLOOR SUPPLIES			14,000.00		
	MS-TERRAZZO GRINDING			5,000.00		
	HS-CLEANING SUPPLIES			16,000.00		
	HS-FLOOR SUPPLIES			15,000.00		
	HS-TERRAZZO GRINDING			7,000.00		
A 1620.457-00	GROUPS/FIELDS SUPPLIES	26,453.96	33,800.00		47,910.00	14,110.00
	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		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
	GWL-SHED (10' X 20')			8,000.00		
	GWL-WEED WHACKER (2)			660.00		
	SC-EQUIPMENT PARTS AND MATERIALS			1,000.00		
	SC-GROUND TOOLS			200.00		
	SC-ICE MELT			1,500.00		
	SC-POND REPAIRS			400.00		
	MS-EQUIPMENT PARTS AND MATERIALS			1,500.00		
	MS-GROUND TOOLS			400.00		
	MS-ICE MELT			2,500.00		
	MS-PLOW FOR WALKER MOWER			800.00		
	HS-EQUIPMENT PARTS AND MATERIALS			1,000.00		
	HS-GROUND TOOLS			400.00		
	HS-ICE MELT			1,500.00		
	HS-ROTARY MOWER			1,100.00		
	DW-ATHLETIC FIELD CLAY			5,000.00		
	DW-SALT AND SAND			1,000.00		
	DW-SEEDING			1,000.00		
	DW-SOD CUTTER			4,500.00		
	DW-VENTRAC BRUSH CUTTER HEAD			4,000.00		
	DW-MISC SIGNAGE			750.00		
	DW-SANDER FOR TRUCK			5,200.00		
A 1620.461-00	GROUNDS MAINTENANCE CONTRACTS	162,555.42	152,100.00		149,996.00	(2,104.00)
	GH-ANNUAL FIELD MAINTENANCE			7,500.00		
	GH-POISON IVY CONTROL			1,000.00		
	GH-SPRINKLER SYSTEM MAINTENANCE			3,500.00		
	GH-TREE PRUNING AND REMOVAL			7,000.00		
	GWL-ANNUAL FIELD MAINTENANCE			13,000.00		
	GWL-FENCE ENCLOSURE FOR RECYCLING			5,600.00		
	GWL-PLAYGROUND HARD PLAY AREA REFURBISHMENT			12,500.00		
	GWL-POISON IVY CONTROL			1,000.00		
	GWL-SPRINKLER SYSTEM MAINTENANCE			3,500.00		
	GWL-TREE PRUNING AND REMOVAL			8,000.00		
	SC-ANNUAL FIELD MAINTENANCE			1,000.00		
	SC-POISON IVY CONTROL			1,000.00		
	SC-SPRINKLER SYSTEM MAINTENANCE			2,000.00		
	SC-TREE PRUNING AND REMOVAL			3,000.00		
	MS-ANNUAL FIELD MAINTENANCE			13,000.00		
	MS-POISON IVY CONTROL			1,500.00		
	MS-SPRINKLER SYSTEM MAINTENANCE			8,000.00		
	MS-TREE PRUNING AND REMOVAL			8,000.00		
	HS-ANNUAL FIELD MAINTENANCE			15,000.00		
	HS-POISON IVY CONTROL			1,500.00		
	HS-REPLACE SIDEWALK TO PLYMOUTH DRIVE			5,396.00		
	HS-SPRINKLER SYSTEM MAINTENANCE			5,000.00		
	HS-TREE PRUNING AND REMOVAL			8,000.00		
	DW-TREE HEALTH CARE PROGRAM			15,000.00		
A 1620.462-00	BUILDING MAINTENANCE CONTRACTS	158,399.39	177,350.00		135,220.00	(42,130.00)
	GH-CARPET CLEANING			3,000.00		
	GH-ELEVATOR INSPECTION			1,600.00		
	GH-MOP SERVICE			2,100.00		
	GH-PAINTING			10,000.00		
	GH-ROOF MAINTENANCE			2,000.00		
	GH-SHADE REPLACEMENT			3,640.00		
	GWL-CARPET CLEANING			3,000.00		
	GWL-ELEVATOR INSPECTION			1,600.00		
	GWL-MOP SERVICE			1,500.00		
	GWL-PAINTING			10,000.00		
	GWL-ROOF MAINTENANCE			3,000.00		
	GWL-WINDOW SHADES			3,500.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
	SC-CARPET CLEANING			2,000.00		
	SC-CARPET AUDITORIUM			17,000.00		
	SC-ELEVATOR INSPECTION			1,600.00		
	SC-MOP SERVICE			1,500.00		
	SC-PAINTING			10,000.00		
	SC-ROOF MAINTENANCE			2,000.00		
	SC-ROOM 142-REMOVE CARPET AND INSTALL TILE			1,750.00		
	SC-WINDOW SHADES			2,000.00		
	MS-CARPET CLEANING			2,000.00		
	MS-ELEVATOR INSPECTION			3,200.00		
	MS-LOCKER SERVICE			1,000.00		
	MS-MOP SERVICE			2,000.00		
	MS-PAINTING			10,000.00		
	MS-ROOF MAINTENANCE			1,000.00		
	MS-SHADES REPLACEMENT			3,000.00		
	HS-CARPET CLEANING			3,000.00		
	HS-CLASSROOM BLINDS REPLACED			3,000.00		
	HS-ELEVATOR INSPECTION			1,600.00		
	HS-MOP SERVICE			2,000.00		
	HS-PAINTING			10,000.00		
	HS-REPLACE FLOOR IN S6			7,630.00		
	HS-ROOF MAINTENANCE			3,000.00		
A 1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	21,350.44	10,125.00		10,250.00	125.00
	GH-GENERATOR MAINTENANCE			1,500.00		
	SC-SPEAKERS ADDED TO AUDITORIUM SOUND SYSTEM			5,000.00		
	MS-ELECTRIC OUTLETS			1,250.00		
	MS-GENERATOR MAINTENANCE			1,250.00		
	HS-GENERATOR MAINTENANCE			1,250.00		
A 1620.464-00	PLUMBING/HEATING CONTRACTS	72,445.15	88,000.00		90,000.00	2,000.00
	GH-BMS MAINTENANCE (BUILDING MANAGEMENT SYSTEM)			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 MONITORING-REQ UNDER ENERGY PERF CONTRACT			13,000.00		
	DW-UNDERGROUND STORAGE TANK MAINT AND REPAIR			12,000.00		
A 1620.465-00	A/C SERVICES CONTRACTS	12,277.63	8,000.00		16,000.00	8,000.00
	GH-MAINTENANCE OF AC UNITS			2,000.00		
	GWL-MAINTENANCE OF AC UNITS			2,000.00		
	SC-MAINTENANCE OF AC UNITS			2,000.00		
	MS-MAINTENANCE OF AC UNITS			2,000.00		
	HS-MAINTENANCE OF AC UNITS			2,000.00		
	DW-REFRIGERATION AND FREEZER MAINTENANCE			6,000.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	8,018.39	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	639,727.45	165,000.00		165,000.00	-
	GH-HEALTH AND SAFETY			15,000.00		
	GWL-HEALTH AND SAFETY			20,000.00		
	SC-HEALTH AND SAFETY			20,000.00		
	MS-HEALTH AND SAFETY			20,000.00		
	HS-HEALTH AND SAFETY			20,000.00		
	DW-HEALTH AND SAFETY			70,000.00		
A 1620.468-00	REFRIGERATION MAINTENANCE CONTRACTS	7,529.98	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	10,916.25	11,500.00		11,500.00	-
	DW-BUCKET TRUCK MAINTENANCE			2,000.00		
	DW-TRACTOR MAINTENANCE			2,500.00		
	DW-VEHICLE MAINTENANCE			7,000.00		
A 1620.470-00	CARTAGE CONTRACTS	3,365.00	26,100.00		28,600.00	2,500.00
	CONTRACT CARTAGE			3,600.00		
	RECYCLING CARTAGE			25,000.00		
A 1620.471-00	FUEL OIL	-	40,000.00	35,000.00	35,000.00	(5,000.00)
A 1620.472-00	WATER	52,407.37	70,000.00	70,000.00	70,000.00	-
A 1620.473-00	ELECTRICITY	614,065.63	600,000.00	615,000.00	615,000.00	15,000.00
A 1620.474-00	TELEPHONE-VOICE AND DATA	86,523.77	84,768.00		86,828.00	2,060.00
	DW-300 MBPS CROWN CASTLE INTERNET SERVICE			12,768.00		
	DW-AT & T LONG DISTANCE			2,000.00		
	DW-CABLE VISION			1,000.00		
	DW-LIGHTPATH TELEPHONE			60.00		
	DW-SPRINT CELL PHONES			35,000.00		
	DW-VERIZON (FIRE ALARM, BURGLAR ALARM AND EMERGENCY PHONE LINES)			36,000.00		
A 1620.475-00	GAS	175,729.15	380,000.00	320,000.00	320,000.00	(60,000.00)
A1620-490-00	DW-BOCES FACILITY SERVICES	155,939.34	197,199.95		219,857.02	22,657.07
	BOCES- ACCESS TO CAMERAS (602.775)			2,791.92		
	BOCES-CABLING (509.570)			5,000.00		
	BOCES-CAMERA MONITORING (602.275)			41,087.90		
	BOCES-COOPERATIVE BIDDING SERV (620.010/620.500)			8,060.00		
	BOCES-MAINTENANCE SOFTWARE 602.274			7,107.00		
	BOCES-SCHOLARCHIP (602-288)			8,671.00		
	BOCES-WESTCHESTER-HEALTH AND SAFETY CONSULTANT (645.490)			147,139.20		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A1620-490-90	DW-BOCES- VOICE AND DATA	165,680.28	173,471.05		175,051.92	1,580.87
	DW-BOTIE FIBER OPTIC WAN			89,535.00		
	DW-BOTIE 300 MBPS INTERNET AND VOICE SERVICE			45,324.48		
	DW-VOICE MAINTENANCE-Land Rover			32,998.44		
	DW-LIGHTPATH STAND ALONE REDUNDANT VOICE SERVICE			7,194.00		
	SPECIAL PROJECTS					
A 1620.501-01	GH-SPECIAL PROJECTS	-	15,000.00		15,000.00	-
	GH-21 CENTURY LEARNING SPACES-PHASE II			15,000.00		
A 1620.501-02	GWL-SPECIAL PROJECTS	37,667.00	90,000.00		15,000.00	(75,000.00)
	GWL-21 CENTURY LEARNING SPACES-PHASE II			15,000.00		
A 1620.501-03	SC-SPECIAL PROJECTS		15,000.00	-	15,000.00	-
	SC-21 CENTURY LEARNING SPACES-PHASE II			15,000.00		
A 1620.501-04	MS-SPECIAL PROJECTS	-	330,135.00		17,500.00	(312,635.00)
	MS-21 CENTURY LEARNING SPACES-PHASE II			17,500.00		
A 1620.501-05	HS- SPECIAL PROJECTS	73,899.91	85,088.34		17,500.00	(67,588.34)
	HS-21 CENTURY LEARNING SPACES-PHASE II			17,500.00		
A 1620.501-07	ARCHITECT/ENGINEER FEES	205,562.04	127,495.40		66,551.44	(60,943.96)
	DW-ARCHITECT/ENGINEER FEES			30,000.00		
	DW-HONEYWELL MAINTENANCE AGREEMENT			36,551.44		
A 1620.501-90	DW-SPECIAL PROJECTS				505,027.00	505,027.00
	DW-TELEPHONE SYSTEM UPGRADE			201,027.00		
	DW-NETWORK SWITCH UPGRADE			304,000.00		
A 1620.501-90	ADMIN BUILDING - SPECIAL PROJECTS					
	CENTRAL SERVICES SUB TOTAL 1620	5,893,772.50	6,435,060.01	6,467,330.84	6,467,330.84	32,270.83
TOTAL	CENTRAL SERVICES	5,893,772.50	6,435,060.01	6,467,330.84	6,467,330.84	32,270.83

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
PLANT MAINTENANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES	402,208.40	411,006.00		418,784.00	7,778.00
	6 Full time employees			418,784.00		
A 1621.162-90-1162	MAINTENANCE STAFF OT	22,677.89	26,000.00	28,000.00	28,000.00	2,000.00
A 1621.163-90	SUMMER GROUNDS CREW	16,076.50	20,000.00	19,000.00	19,000.00	(1,000.00)
MAINTENANCE	SUB TOTAL 1621	440,962.79	457,006.00	465,784.00	465,784.00	8,778.00
A 1670.400-90	PRINTING CONTRACTS		1,000.00		1,000.00	
	DISTRICT WIDE PRINTING			1,000.00		
A 1670.490-90	DW-COPIER LEASE	7,526.49	8,417.55	9,917.55	9,917.55	1,500.00
A 1670.490-90-1301	BOCES-PRINTING SERVICES					
	PRINTING	15,903.90	10,000.00	10,000.00	10,000.00	
PRINTING	SUB TOTAL 1670	23,430.39	19,417.55	20,917.55	20,917.55	1,500.00
TOTAL	MAINTENANCE/PRINTING	464,393.18	476,423.55	486,701.55	486,701.55	10,278.00

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
COMMERCIAL INSURANCE AND BOCES ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 1910.400-90	UNALLOCATED INSURANCE	435,028.00	473,643.43		478,379.87	4,736.44
	ADULT EDUCATION			405.60		
	BOILER AND MACHINERY			7,475.67		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)			3,988.72		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES			25,339.13		
	COMMERCIAL INLAND MARINE			2,270.16		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)			148,384.44		
	CYBER SECURITY			13,906.04		
	EMPLOYEE FRAUD PROTECTION			3,843.87		
	EXCESS CATASTROPHIC			52,948.42		
	GENERAL LIABILITY			124,335.09		
	IPADS/CHROME BOOKS			17,187.88		
	SCHOOL BOARD LIABILITY			37,628.59		
	STUDENT ACCIDENT			40,666.26		
COMM LIABILITY	SUB TOTAL 1910	435,028.00	473,643.43	478,379.87	478,379.87	4,736.44
A 1964-400-00	CONTRACT SERVICES-SPLIT PROPERTY	121,194.74	117,000.00		124,000.00	7,000.00
	REFUND OF SCHOOL TAXES			124,000.00		
SPLIT PROPERTIES	SUB TOTAL SPLIT PROPERTIES	121,194.74	117,000.00	124,000.00	124,000.00	7,000.00
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	376,127.14	401,172.23		403,728.86	2,556.63
	ADMINISTRATION 001.000			301,729.52		
	RENTAL OF FACILITIES 002.010			23,267.06		
	CAPITAL PROJECTS 002.020			68,732.28		
	ADJUSTMENT FOR UNFORSEEN INCREASES			10,000.00		
BOCES ADMIN	SUB TOTAL 1981	376,127.14	401,172.23	403,728.86	403,728.86	2,556.63
TOTAL	COMMERCIAL INS/BOCES ADMIN/MTA	932,349.88	991,815.66	1,006,108.73	1,006,108.73	14,293.07

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION	231,134.00	216,000.00	216,000.00	216,000.00	-
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	83,610.82	77,113.00	78,258.00	78,258.00	1,145.00
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	137,595.25	48,743.00		57,450.00	8,707.00
	CONFERENCE EXPENSE			1,000.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS			1,000.00		
	MENTORING WORKSHOPS			1,300.00		
	MATH TRAINER (ELEMENTARY AND SECONDARY)			14,800.00		
	MATH TRAINER (ELEMENTARY)-Cut 1/22/20 (10,000)			-		
	NYSSLS TRAINING (ELEMENTARY)			8,000.00		
	CODING AND ROBOTIC TRAINING			4,500.00		
	PROGRAM TO SUPPORT SEL (SOCIAL EMOTIONAL LEARNING)-Moved from 7144			20,000.00		
	TEACHERS COLLEGE ONSITE TRAINER ELEMENTARY			72,800.00		
	TEACHER COLLEGE ONSITE TRAINER MS			12,250.00		
	TRI-STATE VISITATION SPRING 2020-TRIENNIAL MANDATORY EVAL			9,000.00		
	TRI-STATE DUES			7,800.00		
	SUPERINTENDENT CONFERENCE DAY PRESENTER			5,000.00		
	UNIVERSAL DESIGN FOR LEARNING TRAINING			5,000.00		
	NEW SOCIAL STUDIES FRAMEWORK AND ASSESSMENT MODEL			5,000.00		
	Grant Offset			(110,000.00)		
A 2010.402-99	TEACHERS COLLEGE PROFESSIONAL DEVELOPMENT	15,952.00				
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	17,405.00	21,139.00		13,139.00	(8,000.00)
	GENERAL OFFICE SUPPLIES			1,350.00		
	NEW TEACHER ORIENTATION			1,713.00		
	SUPERINTENDENT CONFERENCE DAY (SEPTEMBER)-SUPPLIES			2,032.00		
	SUPERINTENDENT CONFERENCE DAY (FALL)-SUPPLIES			1,447.00		
	TRI-STATE REVISIT (SPRING)			330.00		
	TESTING MATERIALS CogATs (ELEMENTARY)			3,500.00		
	TESTING MATERIALS CogATs (MS)			2,767.00		
A 2010.490-99	BOCES SERVICES-CURRICULUM AND INSTRUCTION					
	DEMOGRAPHIC STUDY UPDATE			5,000.00	35,000.00	35,000.00
	RENAISSANCE STAR (602-068)			30,000.00		
CURR DEV/SUPV	SUB TOTAL 2010	485,697.07	362,995.00	399,847.00	399,847.00	36,852.00

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2020.150-10-5161	GH-PRINCIPAL	203,660.00	209,740.00	173,789.00	173,789.00	(35,951.00)
A 2020.150-20-5161	GWL-PRINCIPAL	189,713.00	195,387.00	198,331.00	198,331.00	2,944.00
A 2020.150-30-5161	SC-PRINCIPAL	189,152.00	195,324.00	173,789.00	173,789.00	(21,535.00)
A 2020.150-40-5161	MS-PRINCIPALS-2 Full time employees	319,403.00	329,416.00	334,802.00	334,802.00	5,386.00
A 2020.150-50-5161	HS-PRINCIPALS-3 Full time employees	575,318.00	593,056.00	602,502.00	602,502.00	9,446.00
A 2020.150-91-5161	DIRECTOR OF ATHLETICS	189,541.00	195,209.00	198,151.00	198,151.00	2,942.00
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS	175,489.00	183,293.00	186,084.00	186,084.00	2,791.00
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES	173,322.00	181,061.00	183,780.00	183,780.00	2,719.00
A 2020.150-96-5161	DIRECTORS OF ELEM STEM, STEM TEACHER LEADERS & IB COORDINATOR 3.0 Full time equivalent employees and half of IB Coordinator	415,186.13	520,258.48	623,921.84	623,921.84	103,663.36
A 2020.150-99-5161	DIRECTOR OF ELEM HUMANITIES SOCIAL STUDIES AND ENGLISH 3 Full time equivalent employees	350,721.64	539,030.00	549,738.00	549,738.00	10,708.00
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES 2 Full-time employees	126,534.97	131,757.00	133,701.00	133,701.00	1,944.00
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES 2 Full time employees	118,660.00	124,165.00	128,642.00	128,642.00	4,477.00
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES 2 Full time employees	129,652.00	134,807.00	136,792.00	136,792.00	1,985.00
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES 4 Full-time employees	256,338.93	262,443.00	279,957.00	279,957.00	17,514.00
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES 7 Full time employees	444,678.54	453,344.00	465,121.00	465,121.00	11,777.00
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	56,503.00	60,310.00	65,780.00	65,780.00	5,470.00
A 2020.160-99-3161	DIR. OFFICE-SECRETARIES 3 Full time employees	163,666.65	182,194.00	199,303.00	199,303.00	17,109.00
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	337.76	1,500.00	1,500.00	1,500.00	-
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	1,040.50	1,500.00	1,500.00	1,500.00	-
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	322.09	1,500.00	1,500.00	1,500.00	-
A 2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	1,114.94	3,000.00	3,000.00	3,000.00	-
A 2020.162-50-3162	HS-PRINCIPAL'S OFF OVERTIME	24,526.31	8,000.00	8,000.00	8,000.00	-
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	7,701.38	3,000.00	3,000.00	3,000.00	-
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	5,800.91	3,000.00	3,000.00	3,000.00	-
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	12,451.57	3,000.00	3,000.00	3,000.00	-

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	4,636.50	2,000.00	2,000.00	2,000.00	-
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	6,637.16	10,000.00	10,000.00	10,000.00	-
A 2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	504.00	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 EXPENSES	350.00	1,000.00		1,000.00	-
	GWL-PRINCIPAL'S OFFICE PROF CONFERENCES			500.00		
	GWL-PARENT EDUCATION			500.00		
A 2020.400-30	SC-PRINCIPAL'S OFFICE OTHER EXPENSES	675.00	1,350.00		1,000.00	(350.00)
	SC-PRINCIPAL'S OFFICE PROF CONFERENCES			500.00		
	SC-PRINTING/PARENT EDUCATION			500.00		
A 2020.400-40	MS-PRINCIPAL'S OFFICE OTHER EXPENSES	4,636.67	4,808.00		5,508.00	700.00
	MS-6TH GRADE BARBEQUE			900.00		
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)			1,000.00		
	MS-MOVING UP (8 th Grade)			2,500.00		
	MS-POSTAGE MACHINE LEASE			1,108.00		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	23,774.83	29,052.00		31,589.24	2,537.24
	HS-9TH GRADE BARBEQUE			810.00		
	HS-BOARD OF EDUCATION AND ADM CAPS AND GOWNS			3,500.00		
	HS-CONFERENCES (3) PRINCIPALS			2,500.00		
	HS-DIPLOMAS			4,033.24		
	HS-GRADUATION MOVING UP DAYS, SCHOLAR NIGHT			6,000.00		
	HS-MEMBERSHIP/NEWSPAPERS			1,600.00		
	HS-NATIONAL HONOR SOCIETY			1,650.00		
	HS-POSTAGE AND RETURNS			5,500.00		
	HS-POSTAGE FOLDER AND INSERTER			1,572.00		
	HS-POSTAGE MACHINE LEASE			2,344.00		
	HS-STUDENT WORKSHOPS			2,080.00		
A 2020.400-90	ADMINISTRATORS' PROFESSIONAL DEV-CONTRACTUAL	2,820.95	6,000.00	6,000.00	6,000.00	-
A 2020.400-91	ATHLETICS OFFICE-OTHER EXPENSES	220.00	250.00	250.00	250.00	-
A 2020.400-92	PERFORMING ARTS OFFICE-OTHER EXPENSES	245.84	250.00		250.00	-
	DIR OF PERFORMING ARTS MEMBERSHIP FEES AND SUBSCRIPTION			250.00		
A 2020.400-94-4000	MS-MATH OFFICE-OTHER EXPENSES	450.00	500.00	335.00	335.00	(165.00)
A 2020.400-94-4500	MS-SCIENCE OFFICE-OTHER EXPENSES	246.11	500.00	250.00	250.00	(250.00)
A 2020.400-94-5000	HS-MATH OFFICE OTHER EXPENSES	-	250.00	300.00	300.00	50.00
A 2020.400-94-5500	HS-SCIENCE OFFICE-OTHER EXPENSES			250.00	250.00	250.00
A 2020.400-95	DW-FOREIGN LANGUAGE OFFICE-OTHER EXPENSES	59.00	592.00	604.00	604.00	12.00
A 2020.400-96	ELEM-STEM OFFICE-OTHER EXPENSES	250.00	250.00	500.00	500.00	250.00
A 2020.400-97	ELEM-HUMANITIES OFFICE-OTHER EXPENSES	203.75	250.00	250.00	250.00	-
A 2020.400-97-4000	MS-ENGLISH OFFICE-OTHER EXPENSES		125.00	125.00	125.00	-
A 2020.400-97-5000	HS- ENGLISH OFFICE-OTHER EXPENSES		250.00	250.00	250.00	-

DRAFT 1 2020-21 BUDGET

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2020.400-98-4000	MS-SOCIAL STUDIES OFFICE-OTHER EXPENSES	249.85	160.00	1,745.00	1,745.00	1,585.00
A 2020.400-98-5000	TEACHER LEADER HS SS OTHER EXPENSES	185.00	-	-	-	-
A 2020.400-98-5500	HS- SOCIAL STUDIES OFFICE-OTHER EXPENSES	235.00	240.00	160.00	160.00	(80.00)
A 2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	-	2,500.00		1,500.00	(1,000.00)
	GH-PRINCIPAL'S OFFICE GENERAL SUPPLIES			900.00		
	GH-PETTY CASH			100.00		
	GH-PROFESSIONAL LITERATURE			500.00		
A 2020.450-20	GWL-PRINCIPAL'S OFFICE SUPPLIES	1,789.53	2,500.00		2,500.00	-
	GWL-PRINCIPAL'S OFFICE GENERAL SUPPLIES			700.00		
	GWL-PETTY CASH			200.00		
	GWL-PRINCIPAL'S OFFICE POSTAGE			900.00		
	GWL-PROFESSIONAL LITERATURE			700.00		
A 2020.450-30	SC-PRINCIPAL'S OFFICE SUPPLIES	206.97	1,000.00		1,400.00	400.00
	SC-PRINCIPAL'S OFFICE GENERAL SUPPLIES			500.00		
	SC-PETTY CASH			200.00		
	SC-POSTAGE			700.00		
A 2020.450-40	MS-PRINCIPAL'S OFFICE SUPPLIES	8,280.38	11,000.00		9,000.00	(2,000.00)
	MS-PRINCIPAL'S OFFICE SUPPLIES			3,200.00		
	MS-PETTY CASH			300.00		
	MS-POSTAGE, MEETING AND PRESENTATIONS			4,000.00		
	MS-PRINTING			1,200.00		
	MS-SHIPPING			300.00		
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	11,760.44	11,500.00		11,890.00	390.00
	HS-PRINCIPAL'S OFFICE GENERAL SUPPLIES			3,000.00		
	HS-COPIER PAPER			1,000.00		
	HS-PETTY CASH			500.00		
	HS-POSTAGE			7,390.00		
A 2020.450-91	ATHLETICS OFFICE SUPPLIES	2,783.69	2,800.00		2,800.00	-
	ATHLETICS-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE			2,800.00		
A 2020.450-92	PERFORMING ARTS OFFICE SUPPLIES	1,998.71	2,000.00		1,826.00	(174.00)
	PA-OFFICE SUPPLIES, PRINTER CARTRIDGES AND PROF DEV TEXTBOOKS			1,826.00		
A 2020.450-94-4000	MS-MATH OFFICE SUPPLIES	40.86	250.00	200.00	200.00	(50.00)
A 2020.450-94-4500	MS-SCIENCE OFFICE SUPPLIES			250.00	250.00	250.00
A 2020.450-94-5000	HS-MATH OFFICE SUPPLIES	200.02	250.00	200.00	200.00	(50.00)
A 2020.450-94-5500	HS-SCIENCE OFFICE SUPPLIES	165.48	250.00	250.00	250.00	-
A 2020.450-95	DW-FOREIGN LANGUAGE OFFICE SUPPLIES	250.00	250.00	250.00	250.00	-
A 2020.450-96	ELEM-STEM OFFICE SUPPLIES	398.72	730.00	730.00	730.00	-
A 2020.450-97	ELEM-HUMANITIES OFFICE SUPPLIES	1,000.00	900.00	1,037.00	1,037.00	137.00
A 2020.450-97-4000	MS-ENGLISH OFFICE SUPPLIES		125.00	125.00	125.00	-

DRAFT 1 2020-21 BUDGET

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2020.450-97-5000	HS-ENGLISH OFFICE SUPPLIES		250.00	250.00	250.00	-
A 2020.450-98-4000	MS-SOCIAL STUDIES OFFICE SUPPLIES	140.21	125.00	125.00	125.00	-
A 2020.450-98-5000	HS-TEACHER LEADER ENG OFFICE SUPP-See 2020-450-97-5000	172.27				-
A 2020.450-98-5500	HS-SOCIAL STUDIES OFFICE SUPPLIES	-	125.00	125.00	125.00	-
A 2020.490.10	GH-BOCES SERVICE COPIER LEASE	2,508.84	2,805.80	2,805.80	2,805.80	-
A 2020.490.20	GWL-BOCES SERVICE COPIER LEASE	2,508.84	2,805.80	2,805.80	2,805.80	-
A 2020.490.30	SC-BOCES SERVICE COPIER LEASE	2,508.84	2,805.80	2,805.80	2,805.80	-
A 2020.490.40	MS-BOCES SERVICE COPIER LEASE	2,508.84	2,805.80	2,805.80	2,805.80	-
A 2020.490.50	HS-BOCES SERVICE COPIER LEASE	2,224.50	2,493.15	2,493.15	2,493.15	-
A 2020.490.91	ATHLETICS OFFICE-BOCES SERVICE-COPIER LEASE	3,244.74	3,631.21	3,631.21	3,631.21	-
A 2020.490.92	PERF ARTS OFFICE-BOCES SERVICE COPIER LEASE	2,224.50	2,493.15	2,493.15	2,493.15	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	2,224.50	2,493.15	2,493.15	2,493.15	-
SUPV REG SCH	SUB TOTAL 2020	4,226,355.86	4,633,510.34	4,779,341.94	4,779,341.94	145,831.60
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION 3 FTEs- full time equivalent employees	482,916.00	497,467.00	505,018.00	505,018.00	7,551.00
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES 2 FTEs-Full time equivalent employees	138,595.52	131,649.00	137,397.00	137,397.00	5,748.00
SPECIAL ED ADM	SUB TOTAL 2021	621,511.52	629,116.00	642,415.00	642,415.00	13,299.00
TOTAL	INSTRUCTIONAL SUPERVISION	5,333,564.45	5,625,621.34	5,821,603.94	5,821,603.94	195,982.60

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5	3,936,446.18	4,136,089.11	4,304,160.10	4,440,147.50	304,058.39
	New 1 Safety for Unanticipated Enrollment Changes (all buildings)			120,342.83		
	New .13 FTE Math Support to be Split- This position will be total .4FTE			15,644.57		
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5	4,673,728.34	4,978,736.77	4,955,933.10	4,971,577.67	(7,159.10)
	New .13 FTE Math Support			15,644.57		
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5	3,964,157.79	4,288,293.97	4,169,521.20	4,186,369.20	(101,924.77)
	New .14 FTE Math Support			16,848.00		
A 2110.120-90-2161	DW-TEACHERS SALARIES-Elementary	947,405.00	782,193.00	687,146.00	687,146.00	(95,047.00)
A 2110.130-90-2161	DW-TEACHERS SALARIES-Secondary		334,563.06	317,523.17	437,866.00	103,302.94
	1 FTE Mandated Support ENL (.7 FTE MS .3FTE HS)			120,342.83		
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8	7,733,209.06	8,284,819.54	8,572,344.70	8,629,167.23	344,347.69
	New .4 FTE to Support Reading and Reading Intervention			48,137.13		
	Add .1 FTE MS Dance Elective-Addition to existing position			8,685.40		
A 2110.130-50-2161	HS-TEACHERS SALARIES 9-12	10,291,935.66	10,720,368.62	10,463,467.97	10,535,763.34	(184,605.28)
	New .4 FTE Mandarin Increased Enrollment-Addition to existing position			30,856.00		
	New .2 FTE Dance at the HS-Addition to existing position			17,370.80		
	New .2 FTE Music Elective (incl Benefits)			24,068.57		
A 2110.130-90-2131	HOME TEACHING	35,474.99	52,000.00	50,000.00	50,000.00	(2,000.00)
A 2110.130-90-2134	STAFF DEVELOPMENT	237,877.03	200,000.00	196,111.74	196,111.74	(3,888.26)
	CURRICULUM/PROFESSIONAL DEVELOPMENT WORK					
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	62,794.22	110,000.00	115,000.00	115,000.00	5,000.00
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	138,017.92	110,000.00	115,000.00	115,000.00	5,000.00
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	109,355.10	110,000.00	115,000.00	115,000.00	5,000.00
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	193,013.66	115,000.00	120,000.00	120,000.00	5,000.00
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	171,030.84	115,000.00	120,000.00	120,000.00	5,000.00
A 2110.151-90-4174	DW-TA REGULAR EDUCATION	72,878.50	31,900.00		36,013.00	4,113.00
	1 FTE			36,013.00		
A 2110.160-00	TEXTBOOK CLERK	30,392.00	32,727.50		33,208.50	481.00
	0.5 FTE Employee paid from two codes - see 2805			33,208.50		
A 2110.164-00-4171	SCHOOL MONITORS-DISTRICT WIDE	397,397.40	537,254.18	496,491.50	496,491.50	(40,762.68)
A 2110.164-00-4172	RECREATION COVERAGE- 5 Employees	56,602.50	64,800.00	66,000.00	66,000.00	1,200.00
A 2110.164-90-4171	SUBSTITUTE CALLERS	11,254.77	11,479.86		11,709.46	229.60
	PT employees-Includes stipend for Home Instruction Coordinator			11,709.46		
A 2110.165-50-4172	STUDENT AIDES	1,624.75	9,000.00	5,000.00	5,000.00	(4,000.00)
A 2110.166-50-4173	STUDENT LAB AIDES	-	400.00	400.00	400.00	-
A 2110.167-00	TEACHER AIDES	205,663.87	208,000.00		179,487.80	(28,512.20)
	5.25 Full time employees			179,487.80		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2110.200-92	DW-MUSIC EQUIPMENT				10,694.00	10,694.00
	IMACS WITH LOGIC PRO X AND IMOVIE			4,104.00		
	IPADS WITH GARAGEBAND AND LAUNCHPAD (12)			3,538.00		
	STORAGE AND CHARGING CARTS			3,052.00		
A 2110.201-92	HS- ART EQUIPMENT	7,079.00	-	-	-	-
A 2110.400-10	GH-REGULAR SCHOOL OTHER EXPENSES	3,430.35	4,960.00		7,460.00	2,500.00
	GH-CONFERENCES TEACHERS			5,960.00		
	GH-LAMINATOR MAINTENANCE			500.00		
	GH-STUDENT PROGRAMS			1,000.00		
A 2110.400-20	GWL-REGULAR SCHOOL OTHER EXPENSES	3,781.85	4,000.00		4,000.00	-
	GWL-CONFERENCES TEACHERS			2,500.00		
	GWL-LAMINATOR MAINTENANCE			500.00		
	GWL-PROFESSIONAL LITERATURE			500.00		
	GWL-STUDENT PROGRAMS			500.00		
A 2110.400-30	SC-REGULAR SCHOOL OTHER EXPENSES	5,299.56	7,825.00		6,400.00	(1,425.00)
	SC-CONFERENCES - TEACHERS			2,500.00		
	SC-LAMINATOR MAINTENANCE			400.00		
	SC-PROFESSIONAL LITERATURE			500.00		
	SC-STUDENT PROGRAMS			3,000.00		
A 2110.400-40	MS-REGULAR SCHOOL OTHER EXPENSES	10,481.15	18,892.00		21,027.00	2,135.00
	MS-CHALLENGE DAY			7,000.00		
	MS-CONFERENCES TEACHERS			8,000.00		
	MS-DRUG ALCOHOL AND WELLNESS SPEAKERS			3,000.00		
	MS-E3 DAY PRESENTATION			2,000.00		
	MS-NURSES' OFFICE COPIER LEASE			727.00		
	MS-STUDENT PROGRAMS			300.00		
A 2110.400-43	MS-FAMILY AND CONSUMER SCIENCE OTHER EXPENSES	473.00	480.00		480.00	-
	MS-SEWING MACHINE REPAIRS			480.00		
A 2110.400-49	MS-TECHNOLOGY OTHER EXPENSES				3,265.00	3,265.00
	AMERICAN COMPUTER TECHNOLOGY LEAGUE			265.00		
	CODING SOFTWARE			3,000.00		
A 2110.400-50	HS-REGULAR SCHOOL OTHER EXPENSES	44,000.69	66,611.08		66,587.08	(24.00)
	HS-OTHER INSTRUCTIONAL EXPENSE			66,587.08		
A 2110.400-53	HS-FAMILY AND CONSUMER SCIENCE OTHER EXPENSES	600.00	600.00		600.00	-
	HS-HOME EC REPAIR SEWING MACHINES/OTHER			600.00		
A 2110.400-59	HS-TECHNOLOGY OTHER EXPENSES	3,750.00	4,000.00		3,540.00	(460.00)
	AMERICAN COMPUTER SCIENCE LEAGUE			265.00		
	CODING SOFTWARE			3,000.00		
	REGISTRATION FIRST TECH CHALLENGE			275.00		
A 2110.400-90	DW-DISTRICT WIDE OTHER EXPENSES	57,248.86	89,378.00		65,100.00	(24,278.00)
	CONFERENCE ATTENDANCE			5,000.00		
	EMPLOYEE ASSISTANCE PROGRAM			22,000.00		
	HIGH SCHOOL LITERACY PROFESSIONAL DEVELOPMENT			5,000.00		
	HOME TEACHING REGULAR EDUCATION			2,500.00		
	SOCRATIC SEMINAR			10,000.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
	STRATEGIC PLAN-EQUITY FOR ALL LEARNERS			5,200.00		
	STRATEGIC PLAN-SOCIAL AND EMOTIONAL LEARNING			5,200.00		
	STRATEGIC PLAN-TEACHING AND LEARNING			5,200.00		
	UNIVERSAL DESIGN FOR LEARNING AND TRAINING			5,000.00		
	WORLD LANGUAGE/ENL PROFESSIONAL DEVELOPMENT-Moved to 2110-490-00-1306			-		
A 2110.400-92	DW-MUSIC OTHER EXPENSES	47,277.80	44,670.00		56,129.00	11,459.00
	ACCOMPANISTS			7,500.00		
	ALL COUNTY MUSIC FESTIVAL			2,600.00		
	ALL STATE PARTICIPATION			2,850.00		
	INSTRUMENT RENTALS/LEASE			6,025.00		
	INSTRUMENT REPAIRS			10,754.00		
	LISFA PARTICIPATION			500.00		
	NYSSMA PARTICIPATION FEE			1,100.00		
	NYSSMA MAJORS FESTIVAL (NYSSMA)			3,200.00		
	PIANO MOVING			500.00		
	PIANO TUNING			1,500.00		
	REIMBURSEMENTS FOR PERFORMANCES			11,000.00		
	REQUIRED MUSIC ORG MEMBERSHIP FEES			2,900.00		
	SMARTMUSIC TEACHER SUBSCRIPTION			1,000.00		
	TEACHER CONFERENCES			4,600.00		
	TRI-M PARTICIPATION			100.00		
A 2110.400-94-4000	MS STEM-OTHER EXPENSES	10,577.54	7,624.50		6,503.80	(1,120.70)
	MS STEM-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS			6,503.80		
A 2110.400-94-4500	MS-SCIENCE OTHER EXPENSES				2,570.00	2,570.00
	CASTLE LEARNING			1,610.00		
	LI STEM AND ELA CONFERENCE			960.00		
A 2110.400-94-5000	HS MATH-OTHER EXPENSES	3,747.78	2,760.00		5,821.50	3,061.50
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS			5,821.50		
A 2110.400-94-5500	HS SCIENCE-OTHER EXPENSES	8,767.81	10,395.00		12,025.00	1,630.00
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS			12,025.00		
A 2110.400-95	FOREIGN LANGUAGE- OTHER EXPENSES	5,181.08	11,250.00		61,850.00	50,600.00
	FL-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS			11,850.00		
	ENL-COUNSELING SERVICES FOR ENL STUDENTS			50,000.00		
A 2110.400-96	ELEM STEM-OTHER EXPENSES	737.75	17,799.60		22,599.60	4,800.00
	ONLINE SUBSCRIPTIONS, ASSESSMENT MATERIALS , LEGO JR LEAGUE			22,599.60		
A 2110.400-97	ELEM HUMANITIES-OTHER EXPENSES	90.00	300.00		450.00	150.00
	ELEM HUMANITIES-CONTEST FEES			450.00		
A 2110.400-97-4000	MS-ENGLISH OTHER EXPENSES		3,797.00	3,645.00	3,645.00	(152.00)
	MS-ENGLISH-IXL LICENSE FOR GRADES 6-8					
A 2110.400-97-5000	HS-ENGLISH OTHER EXPENSES		475.00		3,562.70	3,087.70
	HS ENG-SUBSCRIPTIONS AND MEMBERSHIPS			487.70		
	SSWCA (SECONDARY SCHOOLS WRITING CENTERS ASSOCIATION) SPRING CONFERENCE			3,075.00		
A 2110.400-98-4000	MS-SOCIAL STUDIES OTHER EXPENSES	4,777.26	1,650.00		4,600.00	2,950.00
	MS SS-GUEST SPEAKERS			1,250.00		
	MS SS-LICSS WORKSHOP AND SPEAKERS			450.00		
	MS SS-LI HISTORY DAY COMPETITION FEES			400.00		
	MS SS-NATIONAL HISTORY DAY TRAVEL AND REGISTRATION			2,500.00		
A 2110.400-98-5000	HS-ENGLISH OTHER EXPENSES-Moved to 2110-400-97-5000	250.33	-			
	HS ENG-MEMBERSHIPS AND OTHER TEACHER MATERIALS					

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2110.400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSES	779.10	1,604.85		2,112.00	507.15
	HS SS-GUEST SPEAKERS/HONOR SOCIETY AND MEMBERSHIPS			2,112.00		
A 2110-401-10	GH-STATE MANDATED EXPENSES		1,000.00		1,000.00	-
	GH-COST OF SUBSTITUTES TO GRADE TESTS			500.00		
	GH-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-20	GWL-STATE MANDATED EXPENSES		1,000.00		1,000.00	-
	GWL-COST OF SUBSTITUTES TO GRADE TESTS			500.00		
	GWL-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-30	SC-STATE MANDATED EXPENSES		1,000.00		1,000.00	-
	SC-COST OF SUBSTITUTES TO GRADE TESTS			500.00		
	SC-STATE STANDARDS ASSESSMENT/PRINTING OF TESTS			500.00		
A 2110-401-40	MS-STATE MANDATED EXPENSES	17,620.60	19,600.00		22,700.00	3,100.00
	MS-CALCULATORS FOR STUDENTS (225)			22,500.00		
	MS-CHARGING STATIONS			200.00		
A 2110-401-50	HS-STATE MANDATED EXPENSES	100,271.94	119,525.00		109,635.00	(9,890.00)
	AP-REGISTRATION FEES-FOR REQUIRED EXAMS (481)			45,214.00		
	HS-CALCULATOR CHARGING UNITS			400.00		
	HS-GRAPHING CALCULATORS TI-89 NEW FOR AP CALC			10,517.00		
	HS-RE-EVALUATION			4,000.00		
	HS-IB SUBJECT AREA FEES (416)			49,504.00		
A2110-401-91	PHYSICAL EDUCATION OTHER EXPENSES	-	800.00		800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS			800.00		
A 2110.401-92	HS-ART OTHER EXPENSES	3,084.19	5,830.00		5,830.00	-
	HS ART-ALL COUNTY ARTS FESTIVAL			900.00		
	HS ART-CAMERA REPAIRS			850.00		
	HS-ART-DARKROOM ENLARGER MAINTENANCE			1,800.00		
	HS-ART GO APE (ADVANCE PLACEMENT EXHIBIT)			100.00		
	HS ART-KILN REPAIR AND MAINTENANCE			1,050.00		
	HS ART-NAEA-NEW-NATIONAL ARTS ED ASSC-REQ FOR HONOR ARTS SOCIETY			130.00		
	HS ART-COMPETITION EXPENSE FOR TEACHERS			1,000.00		
A 2110.402-92	DW-THEATRE OTHER EXPENSES	14,895.11	21,500.00		21,500.00	-
	DW THEATRE-COSTUME RENTALS			4,000.00		
	DW THEATRE-DRY CLEANING			1,000.00		
	DW THEATRE-LIGHT AND SOUND RENTAL			1,000.00		
	DW THEATRE-PIT MUSICIANS			7,500.00		
	DW THEATRE-PRINTING			4,000.00		
	DW THEATRE-PROPS AND BACK DROPS			4,500.00		
	DW THEATRE-SET CONSTRUCTION			8,000.00		
	DW-THEATRE-LICENSING, SCRIPTS AND SCORES			5,500.00		
	(Door Receipts Record in Revenues)			(14,000.00)		
A 2110.410-10	GH-FIELD TRIP ENTRY FEES	3,955.56	4,000.00	4,000.00	4,000.00	-
A 2110.410-20	GWL-FIELD TRIP ENTRY FEES	3,452.00	4,500.00	4,500.00	4,500.00	-
A 2110.410-30	SC-FIELD TRIP ENTRY FEES	2,888.00	4,000.00	4,000.00	4,000.00	-
A 2110.410-40	MS-FIELD TRIP ENTRY FEES	3,178.50	17,600.50	12,600.50	12,600.50	(5,000.00)
A 2110.410-50	HS-FIELD TRIP ENTRY FEES	-	27,025.56	12,025.56	12,025.56	(15,000.00)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2110.450-10	GH-PROGRAM SUPPLIES	45,455.95	40,000.00		38,500.00	(1,500.00)
	GH-GENERAL SUPPLIES			8,250.00		
	GH-ART			5,500.00		
	GH-CHAIRS MAKER SPACE			1,000.00		
	GH-EARLY INTERVENTION			500.00		
	GH-ENL (ENGLISH AS A NEW LANGUAGE)			1,000.00		
	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			1,200.00		
	GH-WORD THEIR WAY			2,500.00		
	GH-WORD WIZARD			500.00		
A 2110.450-20	GWL-PROGRAM SUPPLIES	33,189.95	51,000.00		41,000.00	(10,000.00)
	GWL-GENERAL SUPPLIES			15,750.00		
	GWL-FLEXIBLE SEATS			3,000.00		
	GWL-ART			6,000.00		
	GWL-CLASSROOM TABLES (6)			8,050.00		
	GWL-FUNDATIONS GRADE 1			1,200.00		
	GWL-FUNDATIONS GRADE 2			1,200.00		
	GWL-FUNDATIONS GRADE K			1,000.00		
	GWL-KINDERGARTEN			1,200.00		
	GWL-LAMINATING FILMS			1,200.00		
	GWL-SCHOOL-WIDE ENRICHMENT			1,500.00		
	GWL-TONER			900.00		
A 2110.450-30	SC-PROGRAM SUPPLIES	34,553.91	26,325.00		29,700.00	3,375.00
	SC-GENERAL SUPPLIES			16,500.00		
	SC-ART			6,000.00		
	SC-ENL (ENGLISH AS A NEW LANGUAGE)			1,000.00		
	SC-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)			1,000.00		
	SC-LANGUAGE ARTS K-5			500.00		
	SC-SCHOOLWIDE ENRICHMENT			2,000.00		
	SC-VISIBLE LEARNING BOOKS			2,700.00		
A 2110.450-40	MS-PROGRAM SUPPLIES	46,104.76	39,000.00		43,723.95	4,723.95
	MS-GENERAL SUPPLIES			8,000.00		
	MS-ACE (ENRICHMENT)			2,000.00		
	MS-ART			10,000.00		
	MS-COPY PAPER			13,700.00		
	MS-ELECTIVE SUPPLIES			2,000.00		
	MS-MISC SUPPLIES			4,723.95		
	MS-SCANTRON FORMS			2,500.00		
	MS-SHIPPING			800.00		
A 2110.450-43	MS-FAMILY AND CONSUMER SCIENCE SUPPLIES	3,859.62	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	895.43	900.00	900.00	900.00	-
A 2110.450-49	MS-TECHNOLOGY SUPPLIES	5,233.98	5,500.00		12,335.86	6,835.86
	MS-TECHNOLOGY SUPPLIES-Includes supplies for electives			12,335.86		
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES	28,440.04	29,020.00		33,031.50	4,011.50
	HS-GENERAL OFFICE SUPPLIES			7,000.00		
	HS-COPY PAPER/STAPLES			13,270.00		
	HS-SHIPPING			500.00		
	HS-STUDENT CLASSROOM CHAIRS			2,812.50		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
	HS-STUDENT CLASSROOM DESKS			6,000.00		
	HS-TESTING SUPPLIES-SCANTRON			3,449.00		
A 2110.450-53	HS-FAMILY AND CONSUMER SCIENCE SUPPLIES	6,411.39	6,790.00		6,960.00	170.00
	HS-FOOD SUPPLIES			4,400.00		
	HS-GENERAL SUPPLIES			2,560.00		
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	1,376.85	1,384.87	577.95	577.95	(806.92)
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	10,084.76	25,115.80		16,318.20	(8,797.60)
	HS-SUPPLIES TECHNOLOGY			16,318.20		
A 2110.450-92	DW-MUSIC SUPPLIES	37,966.41	39,923.00		82,908.00	42,985.00
	5-YEAR INSTRUMENT REPLACEMENT PLAN			38,745.00		
	DW-BAND SUPPLIES			3,775.00		
	DW-CHORAL MUSIC SUPPLIES			2,000.00		
	DW-MARCHING BAND AND DRUM LINE SUPPLIES			3,395.00		
	DW-REPERTOIRE			4,000.00		
	DW-STRING SUPPLIES			5,698.00		
	ELEM-GENERAL MUSIC			1,800.00		
	HS TECHNOLOGY LAB			4,227.00		
	HS WORLD DRUMMING CLUB			2,886.00		
	IB MUSIC SUPPLIES			1,500.00		
	MS-GENERAL MUSIC SUPPLIES			800.00		
	REPLACEMENT OF STRING INSTRUMENTS			6,700.00		
	SHIPPING			7,382.00		
A 2110.450-94-4000	MS-MATH SUPPLIES	20,509.79	36,931.00	2,050.00	2,050.00	(34,881.00)
A 2110.450-94-4500	MS-SCIENCE SUPPLIES			20,000.00	20,000.00	20,000.00
A 2110.450-94-5000	HS-MATH SUPPLIES	4,043.04	28,653.69	6,437.00	6,437.00	(22,216.69)
A 2110.450-94-5500	HS-SCIENCE SUPPLIES	31,951.03	36,570.00	33,300.00	33,300.00	(3,270.00)
A 2110.450-95-0000	DW-FOREIGN LANGUAGE SUPPLIES	11,641.77	11,572.00	14,915.00	14,915.00	3,343.00
A 2110.450-96	ELEMENTARY STEM SUPPLIES	46,342.90	81,730.00	-	81,987.80	257.80
	ELEM STEM-SUPPLIES			81,987.80		
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	17,914.82	18,580.00		12,000.00	(6,580.00)
	ELEM HUMANITIES-SUPPLIES			12,000.00		
A 2110.450-97-4000	MS-ENGLISH SUPPLIES		2,766.50	3,254.38	3,254.38	487.88
A 2110.450-97-5000	HS-ENGLISH SUPPLIES		250.00	250.00	250.00	-
A 2110.450-98-4000	MS-SOCIAL STUDIES SUPPLIES	6,108.71	3,897.03	4,210.00	4,210.00	312.97
A 2110.450-98-5000	HS-SOCIAL STUDIES SUPPLIES-Moved to 2110-450-98-5500	431.69		-	-	-
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	2,640.99	9,192.63	12,610.35	12,610.35	3,417.72
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	12,898.28	14,000.00		14,000.00	-
	DW-PHYSICAL EDUCATION SUPPLIES			14,000.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2110.451-92	HS-ART SUPPLIES	22,236.18	33,900.00		23,320.00	(10,580.00)
	GENERAL ARTS SUPPLIES			23,320.00		
A 2110.452-92	DW-THEATRE SUPPLIES	1,366.92	1,700.00		1,700.00	-
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE			1,700.00		
A 2110.453-92	DW-DANCE SUPPLIES		20,000.00	4,305.00	4,305.00	(15,695.00)
A 2110.470-00	TUITION OTHER DISTRICT	-	5,000.00		5,000.00	-
	TUITION OTHER DISTRICTS-REGULAR SCHOOL			5,000.00		
A 2110.480-00-2280	PRIVATE & PAROCHIAL TEXTBOOKS	47,924.64	48,500.00	48,500.00	48,500.00	-
A 2110.480-10	GH-K-5 TEXTBOOKS	6,644.30	4,250.00		4,250.00	-
	GH-CLASSROOM LIBRARIES			2,750.00		
	GH-GUIDED READING			1,000.00		
	GH-RESPONSE TO INTERVENTION			500.00		
A 2110.480-20	GWL-K-5 TEXTBOOKS	17,244.49	7,575.00		17,575.00	10,000.00
	GWL-CLASSROOM LIBRARIES			3,675.00		
	GWL-GUIDED READING BOOK ROOM			11,500.00		
	GWL-WORD THEIR WAY			2,400.00		
A 2110.480-30	SC-K-5 TEXTBOOKS	451.22	7,400.00		7,400.00	-
	SC-BOOK ROOM			1,100.00		
	SC-CLASSROOM LIBRARIES			2,850.00		
	SC-FUNDATIONS			1,950.00		
	SC-WORD YOUR WAY GR 3-5			1,500.00		
A 2110.480-92	DW-MUSIC TEXTBOOKS	1,979.17	2,280.00		2,992.00	712.00
	METHOD BOOKS, IB MUSIC, AUDIO CDs, SHIPPING AND HANDLING			2,992.00		
A 2110.480-94-4000	MS-STEM TEXTBOOKS	17,721.10	42,900.00	-	25,549.00	(17,351.00)
	MS-TEXTBOOKS MATH IN FOCUS ACCELERATED			25,549.00		
A 2110.480-94-5000	HS-MATH TEXTBOOKS	529.95	8,461.69		11,950.00	3,488.31
	HS MATH-REPLACEMENT TEXTBOOKS			2,000.00		
	HS MATH-BOOKS FOR STUDENTS OF ONLINE POST CALC COURSES			500.00		
	HS MATH-IB MATHEMATICS ANALYSIS			5,000.00		
	HS MATH-MATHEMATICS APPLICATION AND INTERPRETATION			4,450.00		
A 2110.480-94-5500	HS-SCIENCE TEXTBOOKS	6,818.29	-	-	-	-
	HS-SCIENCE TEXTBOOKS-CHEMISTRY HONORS					
A 2110.480-95-0000	DW-FOREIGN LANGUAGE TEXTBOOKS	16,763.60	15,401.00	11,303.00	11,303.00	(4,098.00)
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	28,678.37	12,512.00		13,710.84	1,198.84
	ELEM-STEM TEXTBOOKS			13,710.84		
A 2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	16,691.13	18,057.00	24,263.00	24,263.00	6,206.00
A 2110.480-97-4000	MS-ENGLISH TEXTBOOKS		4,605.00	8,700.00	8,700.00	4,095.00
A 2110.480-97-5000	HS-ENGLISH TEXTBOOKS		12,220.00	8,120.00	8,120.00	(4,100.00)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2110.480.98-4000	MS-SOCIAL STUDIES TEXTBOOKS	7,124.22	1,345.00	6,200.00	6,200.00	4,855.00
A 2110.480.98-5000	HS-ENGLISH TEXTBOOKS-Changed to 2110-480-97-5000	12,971.83	-	-	-	-
A 2110.480.98-5500	HS-SOCIAL STUDIES TEXTBOOKS	7,750.98	19,519.05	35,357.75	35,357.75	15,838.70
A 2110.481-92	HS-ART TEXTBOOKS		600.00	990.00	990.00	390.00
A 2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	42,845.77	46,771.51		51,564.65	4,793.14
	OUTDOOR/SEA SHORE ECOLOGY 401.010			29,203.27		
	PERFORMING ARTS			22,361.38		
A 2110.490-00-1306	BOCES SPECIAL SERVICES	223,929.23	169,574.75		194,148.93	24,574.18
	C & I SUBSCRIPTION OTHER CHARGES 507.530			2,216.73		
	C & I SUBSCRIPTION 507.000			12,442.50		
	DATA WAREHOUSING 602.094			12,852.15		
	EXPLORATORY ENRICHMENT 412.010			3,248.70		
	EXTERNAL TEST SCORING			35,000.00		
	LANGUAGE PROCESSING & ASSESSMENT 423.010			16,800.00		
	LANGUAGE PROCESSING & OTHER SERVICES 423.500			4,253.55		
	LIBRARY AUTOMATION 533.010			21,721.35		
	MISC. SERVICES BASED ON ACTUAL USE			20,000.00		
	MY LEARNING PLAN			20,000.00		
	NASSAU COUNTY VIRTUAL SCHOOL			1,189.65		
	NYSED REPORTING 602-071			29,614.05		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)			6,155.10		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM			6,240.15		
	WSB LAW RELATED EDUCATION			2,415.00		
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	17,862.93	19,986.27	19,986.27	19,986.27	-
	GH-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)					
A 2110.490-20	GLENWOOD LANDING SCHOOL COPIER LEASE	20,789.94	23,255.75	23,255.75	23,255.75	-
	GWL- BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)					
A 2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	21,258.27	23,777.39	23,777.39	23,777.39	-
	SC-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)					
A 2110.490-40	MIDDLE SCHOOL COPIER LEASE	16,441.29	18,387.13	18,387.13	18,387.13	-
A 2110.490-50	HIGH SCHOOL COPIER LEASE	43,156.61	45,589.01	45,589.01	45,589.01	-
	HS-BOCES SERVICE COPIER LEASE-FACULTY ROOM (3)-INCLUDES EXCESS COPIES					
A 2110.490-95	ELLEVATION SOFTWARE-FOR FOREIGN LANG DEPT	7,493.00	11,493.00		14,107.50	2,614.50
	BLENDED VIRTUAL DEVELOPMENT PROFESSIONAL			2,614.50		
	ELLEVATION PLATFORM SOFTWARE			7,493.00		
	PROPIO INTERPRETATION SERVICES			4,000.00		
TEACHING	SUB TOTAL 2110	34,652,665.89	36,897,740.77	37,286,543.89	37,286,543.89	388,803.12
TOTAL	REGULAR INSTRUCTION	34,652,665.89	36,897,740.77	37,286,543.89	37,286,543.89	388,803.12

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2250.130-90-2134	SPECIAL ED STAFF DEVELOPMENT <i>Includes funding for co-planning by teachers</i>	89,359.16	95,000.00	98,000.00	98,000.00	3,000.00
A 2250.150-00-2161	SPECIAL ED TEACHERS <i>New 3 FTE MS to Support Expansion of ILC from Gr 6 and 7 to 6, 7 and 8</i> <i>Grant Offset 180,000</i>	5,662,173.27	6,179,663.37	6,872,926.70 36,102.85 (180,000.00)	6,729,029.55	549,366.18
A 2250.150-90-2131	SPECIAL ED HOME TEACHING	112,901.88	47,000.00	98,000.00	98,000.00	51,000.00
A 2250.151-00-4174	SPECIAL ED TEACHING ASSISTANTS <i>DW teacher assistants</i>	531,367.80	483,058.00	606,178.25	606,178.25	123,120.25
A 2250.160-90-4174	SPECIAL ED TEACHER AIDES	1,181,737.04	1,136,432.00	1,279,674.75	1,279,674.75	143,242.75
A 2250.161-90-4176	SPECIAL ED NURSES-CHAPERONE/OTHER	16,974.45	5,000.00	12,000.00	12,000.00	7,000.00
A 2250.200-90	DW-SPECIAL ED EQUIPMENT	-	1,000.00	1,000.00	1,000.00	-
A 2250.401-90	SPECIAL ED-PSYCHIATRIC EVALUATION	34,325.00	33,000.00	34,000.00	34,000.00	1,000.00
A 2250.402-90	SPECIAL ED-HOME TEACHING (CONTRACTED SERVICES ONLY)	-	500.00	500.00	500.00	-
A 2250.403-90	SPECIAL ED-OCCUPATIONAL & PHYS THERAPY	161,307.29	163,300.00	122,150.00	122,150.00	(41,150.00)
A 2250.404-90	SPECIAL ED-MISC. THERAPY	754,582.43	745,576.00	711,159.00	711,159.00	(34,417.00)
A 2250.405-90	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	4,135.10	6,000.00	6,000.00	6,000.00	-
A 2250.406-90	SPECIAL ED-TRANSITION PLAN	-	500.00	500.00	500.00	-
A 2250.407-90	SPECIAL ED-PSYCH/NEURO/CONSULT	-	1,000.00	-	-	(1,000.00)
A 2250.408-90	SPECIAL ED-POSTAGE	169.28	500.00	500.00	500.00	-
A 2250.410-90	SPECIAL ED-FACILITIES VISIT	-	300.00	300.00	300.00	-
A 2250.411-90	SPECIAL ED-SUPPLIES FOR MEETINGS	-	-	-	-	-
A 2250.412-90	SPECIAL ED-IEP SOFTWARE CONTRACT	22,593.00	23,521.00	32,423.24	32,423.24	8,902.24
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	5,454.39	1,200.00	1,200.00	1,200.00	-
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	304.99	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	35,575.44	55,000.00	55,000.00	55,000.00	-
A2250.419-90	SPECIAL ED 20% MAINTENANCE <i>For 2 Students</i>	206,019.11	66,000.00	124,580.00	124,580.00	58,580.00
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	164,923.48	180,988.00	186,185.00	186,185.00	5,197.00

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A2250.421-90	SPECIAL ED SERVICES FOR NS STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	212,035.99	165,000.00	150,000.00	150,000.00	(15,000.00)
A 2250.450-10	GH-SPECIAL ED SUPPLIES	570.35	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	589.99	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	533.51	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,968.32	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,914.19	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	23,202.29	20,000.00	20,000.00	20,000.00	-
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,167,914.29	1,024,154.00		1,082,248.20	58,094.20
	PRIVATE-STUDENT 1			71,762.00		
	PRIVATE-STUDENT 2			71,762.00		
	PRIVATE-STUDENT 3			71,762.00		
	PRIVATE-STUDENT 4			54,160.00		
	PRIVATE-STUDENT 5			71,762.00		
	PRIVATE-STUDENT 6			61,279.00		
	PRIVATE-STUDENT 7			72,250.00		
	PRIVATE-STUDENT 8			54,160.00		
	PRIVATE-STUDENT 9			54,160.00		
	PRIVATE-STUDENT 10			71,762.00		
	PRIVATE-STUDENT 11			54,160.00		
	PRIVATE-STUDENT 12			71,762.00		
	PRIVATE-STUDENT 13			54,160.00		
	PRIVATE-STUDENT 14			56,406.00		
	PRIVATE-STUDENT 15			11,281.20		
	PRIVATE-STUDENT 16			54,160.00		
	PRIVATE-STUDENT 17			50,500.00		
	PRIVATE-STUDENT 18			75,000.00		
A 2250.471-90-0000	SPECIAL ED TUITION OTHER PUBLIC SCHOOLS					
	PUBLIC SCHOOL-STUDENT 1	270,506.00	209,976.83	97,730.00	339,782.00	129,805.17
	PUBLIC SCHOOL-STUDENT 2			84,000.00		
	PUBLIC SCHOOL-STUDENT 3			81,552.00		
	PUBLIC SCHOOL-STUDENT 4			76,500.00		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS	165.00	220.00	220.00	220.00	-
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	-	440.00	440.00	440.00	-
A 2250.480-30	SC-SPECIAL ED TEXTBOOKS	185.01	220.00	220.00	220.00	-
A 2250.480-40	MS-SPECIAL ED TEXTBOOKS	-	1,540.00	1,540.00	1,540.00	-
A 2250.480-50	HS-SPECIAL ED TEXTBOOKS	332.57	1,100.00	1,100.00	1,100.00	-
A 2250.480-90	DW-SPECIAL ED TEXTBOOKS	384.94	440.00	440.00	440.00	-
A 2250.490-90-0000	BOCES-SCANNING OF STUDENT RECORDS		3,000.00	3,000.00	3,000.00	-

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2250.490-90-1307	SPECIAL ED TUITION BOCES/PUBLIC	849,060.53	1,537,233.00		1,249,160.00	(288,073.00)
	DISTRICT BOCES - STUDENT 1			174,324.00		
	DISTRICT BOCES - STUDENT 2			120,829.00		
	DISTRICT BOCES - STUDENT 3			120,829.00		
	DISTRICT BOCES - STUDENT 4			100,000.00		
	DISTRICT BOCES - STUDENT 5			90,000.00		
	DISTRICT BOCES - STUDENT 6			22,142.00		
	DISTRICT BOCES - STUDENT 7			22,142.00		
	DISTRICT BOCES - STUDENT 8			22,142.00		
	DISTRICT BOCES - STUDENT 9			22,142.00		
	DISTRICT BOCES - STUDENT 10			125,030.00		
	DISTRICT BOCES - STUDENT 11			32,500.00		
	DISTRICT BOCES - STUDENT 12			120,000.00		
	DISTRICT BOCES - STUDENT 13			45,000.00		
	DISTRICT BOCES - STUDENT 14			78,540.00		
	DISTRICT BOCES - STUDENT 15			78,540.00		
	DISTRICT BOCES - STUDENT 16 Safety			75,000.00		
TOTAL	DISTRICT SPECIAL EDUCATION	11,513,266.09	12,194,542.20	12,953,209.99	12,953,209.99	758,667.79

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
ST CHRISTOPHER'S

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S					
A 2270.490-96-1307	ST CHRISTOPHER'S BOCES SERVICES	359,646.26	518,760.00		367,544.00	(151,216.00)
	ST CHRISTOPHER'S BOCES 1			138,352.00		
	ST CHRISTOPHER'S BOCES 2			159,192.00		
	ST CHRISTOPHER'S BOCES 3			70,000.00		
	<i>Will be reimbursed by school district of residence less State Aid-see revenue estimates</i>					
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	359,646.26	518,760.00	367,544.00	367,544.00	(151,216.00)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2271.470-96	PRIVATE- CHAPTER 721				
	PRIVATE SCHOOL- CHAPTER 721 TUITION-				
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	-	-	-	-

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2280.490-00	BOCES - OCCUPATIONAL ED	283,057.00	363,545.40		390,581.30	27,035.90
	<i>29 Students expected to enroll</i>			390,581.30		
OCC EDUCATION	SUB TOTAL 2280	283,057.00	363,545.40	390,581.30	390,581.30	27,035.90
A 2331.450-00-000	SUMMER SCHOOL SUPPLIES		750.00	750.00	750.00	-
A 2331.490-00-000	SUMMER SCHOOL BOCES SERVICES	66,763.50	67,000.00	67,000.00	67,000.00	-
	<i>COSER 443.510</i>					
SUMMER SCHOOL	SUB TOTAL 2331	66,763.50	67,750.00	67,750.00	67,750.00	-
A 2335.150-51-2130	DIRECTOR CONTINUING EDUCATION	10,000.00	11,000.00	11,150.00	11,150.00	150.00
A 2335.150-51-2331	CONTINUING ED-CERTIFIED SALARIES	9,601.50	11,000.00	11,000.00	11,000.00	-
A 2335.160-51-3163	CONTINUING ED-OTHER SALARIES	24,997.86	24,000.00	26,500.00	26,500.00	2,500.00
A 2335.400-51	CONTINUING ED-OTHER EXPENSES	19,364.70	21,000.00	23,000.00	23,000.00	2,000.00
A 2335.450-51	CONTINUING ED-SUPPLIES	42.39	700.00	700.00	700.00	-
	SUB TOTAL 2335	64,006.45	67,700.00	72,350.00	72,350.00	4,650.00
TOTAL	OCC ED/CONTINUING ED	413,826.95	498,995.40	530,681.30	530,681.30	31,685.90

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2610.160-30-3161	GH/GWL/SC -LIBRARY CLERICAL	31,492.73	-	-	-	-
A 2610.160-40-3161	MS-LIBRARY CLERICAL	-	-	-	-	-
A 2610.160-50-3161	HS-LIBRARY CLERICAL	61,064.00	65,805.00	66,767.00	66,767.00	962.00
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT	9,042.29	9,000.00		9,000.00	-
	MAC COMPUTERS FOR MS MUSIC ROOM			9,000.00		
A 2610.201-50	HS-COMPUTER/AV EQUIPMENT	9,000.00	9,000.00		9,000.00	-
	MAC COMPUTERS FOR HS TECH ROOM			9,000.00		
A 2610.400-50	HS-AUDIO VISUAL-REPAIRS	-	-	-	-	-
	Moved to 2610-451-50-0000					
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE	10,472.00	11,000.00		11,000.00	-
	VIDEO CONFERENCE SOFTWARE			11,000.00		
A 2610.450-10	GH-LIBRARY BOOKS	12,348.06	14,350.00		14,350.00	-
	GH-LIBRARY BOOKS			12,000.00		
	GH-LIBRARY JOURNALS			350.00		
	GH-LIBRARY-ONLINE DATABASE			1,000.00		
	GH-LIBRARY SUPPLIES			1,000.00		
A 2610.450-20	GWL-LIBRARY BOOKS	14,294.62	16,500.00		16,500.00	-
	GWL-LIBRARY BOOKS			14,000.00		
	GWL-LIBRARY JOURNALS			500.00		
	GWL-LIBRARY-ONLINE DATABASE			1,000.00		
	GWL-LIBRARY SUPPLIES			1,000.00		
A 2610.450-30	SC-LIBRARY BOOKS	12,686.55	15,000.00		15,000.00	-
	SC-LIBRARY BOOKS			10,900.00		
	SC-LIBRARY JOURNALS			700.00		
	SC-LIBRARY-ONLINE DATABASE			200.00		
	SC-LIBRARY SUPPLIES			3,200.00		
A 2610.450-40	MS-LIBRARY BOOKS	9,189.85	11,500.00		9,500.00	(2,000.00)
	MS-BOOK SUBSCRIPTIONS			2,660.00		
	MS-LIBRARY BOOKS			4,887.00		
	MS-MAGAZINES			653.00		
	MS-MEMBERSHIPS			300.00		
	MS-SUPPLIES			1,000.00		
A 2610.450-50	HS-LIBRARY BOOKS	13,198.79	14,936.00		14,900.00	(36.00)
	HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS			14,900.00		
A 2610.451-10	GH-AV SUPPLIES	1,375.25	1,150.00		1,150.00	-
	MISC AV SUPPLIES			1,150.00		
A 2610.451-20	GWL-AV SUPPLIES	1,150.00	1,150.00		1,150.00	-
	MISC AV SUPPLIES			1,150.00		
A 2610.451-30	SC-AV SUPPLIES	1,667.50	1,150.00		1,150.00	-
	MISC AV SUPPLIES			1,150.00		
A 2610.451-40	MS-AV SUPPLIES	6,250.00	2,450.00		2,450.00	-
	MISC AV SUPPLIES			2,450.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2610.451-50	HS-AV SUPPLIES	5,436.92	5,350.00		5,350.00	-
	LANGUAGE LAB REPLACEMENT HEADSET			500.00		
	MISC AV SUPPLIES			2,450.00		
	PHONE AND HANDSET REPLACEMENT			2,400.00		
A 2610.460-90	DW-AV SOFTWARE	3,575.00	2,575.00	2,000.00	2,000.00	(575.00)
	ZOOM LICENSING					
A 2610.460-98	LIBRARY & AV LOAN PROGRAM	2,200.04	3,200.00	3,200.00	3,200.00	-
	The Greenvale School's share of State Aid- Library Materials					
A 2610.490-40	MS -BOCES SERVICES - AV	-	900.00		6,474.00	5,574.00
	MS-ONLINE DATABASES			6,474.00		
A 2610.490-50	HS -BOCES SERVICES - AV	15,605.71	16,776.74		18,471.08	1,694.34
	HS-ONLINE DATABASES			18,471.08		
A 2610.490-90	DW -BOCES SERVICES	4,000.00	7,000.00		17,000.00	10,000.00
	BOCES ED-ED COMM SUPPORT SERVICES 509.530-AV REPAIRS			17,000.00		
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	224,049.31	208,792.74	224,412.08	224,412.08	15,619.34

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2630.150-99-516	DIRECTOR COMPUTER TECHNOLOGY	179,183.00	184,553.00	187,340.00	187,340.00	2,787.00
A 2630.160-90-316	COMPUTER TECHNICIANS	227,364.26	258,868.00	253,867.00	253,867.00	(5,001.00)
	3 FTE employees					
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL	74,017.47	71,423.47	62,412.00	62,412.00	(9,011.47)
	1 Full time employee					
A2630.167-00	COMPUTER AIDES	131,439.76	157,606.80	155,240.20	155,240.20	(2,366.60)
	6 Full time employees					
A 2630.201-10	GH-COMPUTER EQUIPMENT	38,407.16	37,800.00		32,600.00	(5,200.00)
	GH-FULL RACK UNINTERRUPTABLE POWER SUPPLY (3)			3,600.00		
	GH-REPLACE DESKTOP COMPUTERS AND MONITORS (23)			14,000.00		
	GH-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels			15,000.00		
A 2630.201-20	GWL-COMPUTER EQUIPMENT	38,195.70	37,800.00		42,600.00	4,800.00
	GWL-FULL RACK UNINTERRUPTABLE POWER SUPPLY (3)			3,600.00		
	GWL-REPLACE DESKTOP COMPUTERS AND MONITORS (23)			14,000.00		
	GWL-REPLACE REMAINING AVAYA MDF SWITCH (1)			10,000.00		
	GWL-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels			15,000.00		
A 2630.201-30	SC-COMPUTER EQUIPMENT	38,332.97	37,800.00		32,600.00	(5,200.00)
	SC-FULL RACK UNINTERRUPTABLE POWER SUPPLY (3)			3,600.00		
	SC-REPLACE DESKTOP COMPUTERS AND MONITORS (23)			14,000.00		
	SC-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels			15,000.00		
A 2630.201-40	MS-COMPUTER EQUIPMENT	30,000.00	41,000.00		35,000.00	(6,000.00)
	MS-FULL RACK UNINTERRUPTABLE POWER SUPPLY (5)			6,000.00		
	MS-REPLACE DESKTOP COMPUTERS AND MONITORS (23)			14,000.00		
	MS-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels			15,000.00		
A 2630.201-50	HS-COMPUTER EQUIPMENT	30,000.00	48,500.00		44,000.00	(4,500.00)
	HS-REPLACE DESKTOP COMPUTERS AND MONITORS(23)			14,000.00		
	HS-REPLACE SMARTBOARDS (4)-Transitioning to interactive flat panels			15,000.00		
	HS-SHARED CHROMEBOOKS-FOR SENIORS			15,000.00		
A 2630.201-90	DW-COMPUTER EQUIPMENT	59,886.83	80,000.00		40,000.00	(40,000.00)
	UPGRADE DISTRICT NETWORK INFRASTRUCTURE			40,000.00		
A 2630.400-90	DW-COMPUTER SERVICE CONTRACTS	348,181.73	237,406.00		362,649.09	125,243.09
	ARUBA CLEARPASS INSTALLATION AND SUPPORT			20,000.00		
	BARRACUDA EMAIL ARCHIVING			7,620.81		
	CHROMEBOOK LICENSING (250) FOR INCOMING 12TH GRADE			5,875.00		
	CHROMEBOOK DISTRIBUTION FOR INCOMING 12TH GRADE			60,000.00		
	EDLAW 2D DATA SECURITY ASSESSMENT			3,500.00		
	FIREWALL/WEB FILTER			12,000.00		
	GOGUARDIAN - CHROMEBOOK MANAGEMENT			8,421.28		
	HP NIMBLE SAN MAINTENANCE AND SUPPORT			12,000.00		
	INTRUSION DETECTION SYSTEM MAINTENANCE			12,000.00		
	JAMF-PRO IPAD/PHONE MANAGEMENT			10,000.00		
	KNOWBE4 SECURITY AWARENESS TRAINING			7,500.00		
	POWERSCHOOL PROGRAMMING SERVICES			3,000.00		
	PRINTERLOGIC-PRINTER DEPLOYMENT SERVICE			6,323.31		
	SANAKO SUPPORT SERVICE-World Language Lab Software			4,200.00		
	SMARTNET MAINTENANCE AND SUPPORT-Cisco Switches			7,000.00		
	SSL SECURITY CERTIFICATES-For Secure Server Access			1,050.00		
	STUDENT INFORMATION SYSTEM UPGRADE AND MIGRATION			140,958.69		
	TOOLS4EVER WORKFLOW SYNC			25,000.00		
	UNITREND-BACKUP APPLIANCE MAINTENANCE AND SUPPORT			12,000.00		
	VMWARE MAINTENANCE AND SUPPORT			4,200.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2630.450-10	GH-GENERAL COMPUTER SUPPLIES	17,172.73	17,200.00		17,200.00	-
	GH-COMPUTER HEADSETS/MICROPHONES (20)			600.00		
	GH-PRINTER TONER			10,000.00		
	GH-PRINTERS			900.00		
	GH-PROJECTORS			700.00		
	GH-SCANNERS			200.00		
	GH-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	GH-STORAGE MEDIA			600.00		
	GH-UPS BATTERY BACKUP REPLACEMENT (2)			200.00		
A 2630.450-20	GWL-GENERAL COMPUTER SUPPLIES	17,038.55	17,200.00		17,200.00	-
	GW-COMPUTER HEADSETS/MICROPHONES (20)			600.00		
	GW-PRINTER TONER			10,000.00		
	GW-PRINTERS			900.00		
	GW-PROJECTORS			700.00		
	GW-SCANNERS			200.00		
	GW-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	GW-STORAGE MEDIA			600.00		
	GW-UPS BATTERY BACKUP REPLACEMENT (2)			200.00		
A 2630.450-30	SC-GENERAL COMPUTER SUPPLIES	12,723.00	17,200.00		17,200.00	-
	SC-COMPUTER HEADSETS/MICROPHONES (20)			600.00		
	SC-PRINTER TONER			10,000.00		
	SC-PRINTERS			900.00		
	SC-PROJECTORS			700.00		
	SC-SCANNERS			200.00		
	SC-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	SC-STORAGE MEDIA			600.00		
	SC-UPS BATTERY BACKUP REPLACEMENT (2)			200.00		
A 2630.450-40	MS-GENERAL COMPUTER SUPPLIES	16,452.00	17,500.00		18,000.00	500.00
	MS-1:1 CABLES AND CHARGER REPLACEMENTS			300.00		
	MS-COMPUTERS HEADSETS/MICROPHONES (20)			600.00		
	MS-PRINTER TONER			10,000.00		
	MS-PRINTERS			900.00		
	MS-PROJECTORS			700.00		
	MS-SCANNERS			200.00		
	MS-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	MS-STORAGE MEDIA			600.00		
	MS-UPS BATTERY REPLACEMENT (2)			200.00		
	MS-IPAD KEYBOARD CASES			500.00		
A 2630.450-50	HS-GENERAL COMPUTER SUPPLIES	19,930.09	17,500.00		18,000.00	500.00
	HS-1:1 CABLES AND CHARGER REPLACEMENTS			300.00		
	HS-COMPUTERS HEADSETS/MICROPHONES (20)			600.00		
	HS-PRINTER TONER			10,000.00		
	HS-PRINTERS			900.00		
	HS-PROJECTORS			700.00		
	HS-SCANNERS			200.00		
	HS-SMARTBOARD BULB REPLACEMENTS (20)			4,000.00		
	HS-STORAGE MEDIA			600.00		
	HS-UPS BATTERY REPLACEMENT (2)			200.00		
	HS-IPAD KEYBOARD CASES			500.00		
A 2630.450-90	DW-GENERAL COMPUTER SUPPLIES	26,932.45	15,000.00		15,000.00	-
	DW-MISCELLANEOUS SUPPLIES			1,000.00		
	DW-PERIPHERALS			1,000.00		
	DW-PRINTER TONER			9,000.00		
	DW-SMARTBOARD BULB REPLACEMENTS			4,000.00		

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2630.460-10	GH-COMPUTER SOFTWARE	3,000.00	3,000.00		3,000.00	-
	GH-APPLE VOLUME VOUCHERS			500.00		
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-20	GWL-COMPUTER SOFTWARE	3,000.00	3,000.00		3,000.00	-
	GWL-APPLE VOLUME VOUCHERS			500.00		
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-30	SC-COMPUTER SOFTWARE	3,000.00	3,000.00		3,000.00	-
	SC-APPLE VOLUME VOUCHERS			500.00		
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			2,500.00		
A 2630.460-40	MS-COMPUTER SOFTWARE	4,500.00	5,500.00		13,064.00	7,564.00
	MS-AMPLIFY IT DIGITAL PORTFOLIO			4,000.00		
	MS-APPLE VOLUME VOUCHERS			500.00		
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			1,500.00		
	MS-NEARPOD PRESENTATION DELIVERY SYSTEM			3,680.00		
	MS-WEVIDEO			3,384.00		
A 2630.460-50	HS-COMPUTER SOFTWARE	9,649.55	8,500.00		10,000.00	1,500.00
	HS-ADOBE CREATIVE CLOUD PHOTOSHOP/ILLUSTRATOR/PREMIER			3,500.00		
	HS-APPLE VOLUME VOUCHERS			500.00		
	HS-EDU WEB LAB			500.00		
	HS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE			1,500.00		
	HS-TESTWIZARD			500.00		
	HS-TURN IT IN			3,500.00		
A 2630.460-90	DW-COMPUTER SOFTWARE	15,845.81	15,770.00		14,319.26	(1,450.74)
	DW-AD MANAGER			1,606.00		
	DW-APPLE VOLUME VOUCHERS			1,000.00		
	DW-BRAINPOP			6,738.26		
	DW-ENCHANTED LEARNING			375.00		
	DW-GENERAL INSTRUCTIONAL SOFTWARE			2,000.00		
	DW-GOVERLAN			1,100.00		
	DW-PADLET			1,500.00		
A 2630.460-98	COMPUTER SOFTWARE GREENVALE	6,805.22	7,000.00		7,000.00	-
	NYS INSTRUCTIONAL SUPPORT PROGRAM			7,000.00		
A 2630.490-90	TECHNOLOGY-BOCES SERVICES	604,992.34	590,293.37		644,420.14	54,126.77
	ADVANCED ENGINEERING SERVICE-602.296			52,093.00		
	BOCES LAN TECHNICIAN 5 DAY 532.080/602.280			148,526.00		
	BOCES THIRD PARTY COORDINATION FEE			37,969.92		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287			129,038.40		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287			124,094.40		
	DATA PRIVACY AND SECURITY SERVICES 602.566			3,939.75		
	DISCOVERY EDUCATION STREAMING 409.550			5,315.41		
	LEARNING TECHNOLOGY PROJECT PLANNING LTPP SUBSCRIPTION 532.505			3,774.41		
	MICROSOFT ADVANCED THREAT PROTECTION			9,000.00		
	MICROSOFT AZURE MONETARY COMMIT			1,000.00		
	MICROSOFT LICENSING 602.289			37,934.90		
	NASTECH MEMBERSHIP 514.510			6,463.25		
	OFFSITE BACKUP HOSTED BY SAN 532.099/602.299			3,708.00		
	POWER SCHOOL LICENSING AND SUPPORT 602.016			50,000.00		
	REMOTE LEVEL 0 TECH SUPPORT			16,500.00		
	SCHOOL MESSENGER 602.023			6,916.60		
	SMART NOTEBOOK SITE LICENSING 534.527			6,791.60		
	WEBEDGE DOCUMENT HOSTING 602.582			1,354.50		
TECHNOLOGY	SUB TOTAL 2630	1,956,050.62	1,930,420.64	2,048,711.69	2,048,711.69	118,291.05
TOTAL	TECHNOLOGY	1,956,050.62	1,930,420.64	2,048,711.69	2,048,711.69	118,291.05

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
OTHER INSTRUCTION-ATTENDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL <i>1.5 Full time employees.</i>	100,636.93	102,629.50	104,133.50	104,133.50	1,504.00
A 2805.400-00	ATTENDANCE/OTHER EXPENSE/CENSUS COPIER LEASE	-	5,000.00	1,145.00	1,145.00	(3,855.00)
A 2805.450-00	ATTENDANCE SUPPLIES	200.00	200.00	200.00	200.00	-
A 2805.490-00-0000	BOCES SERVICE-ATTENDANCE BOCES RESIDENCY SEARCH (350-510)	1,701.00		3,855.00	3,855.00	3,855.00
ATTENDANCE	SUB TOTAL 2805	102,537.93	107,829.50	109,333.50	109,333.50	1,504.00

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
OTHER INSTRUCTION-GUIDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2810.150-00-2161	ELEM-GUIDANCE		119,783.85	127,109.60	127,109.60	7,325.75
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS	384,731.00	398,246.00		407,368.00	9,122.00
	3 Full time employees			407,368.00		
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS	615,328.24	633,747.00		657,835.00	24,088.00
	5 Full time employees			657,835.00		
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	72,709.19	103,199.30		106,520.30	3,321.00
	8 Employees for summer work			106,520.30		
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	39,016.00	39,600.00	40,200.00	40,200.00	600.00
A 2810.150-93-5161	GUIDANCE DIRECTOR	171,183.00	176,357.00	165,895.00	165,895.00	(10,462.00)
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL	197,595.00	204,709.00		207,717.00	3,008.00
	3 Full time employees			207,717.00		
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	-	1,960.00	1,000.00	1,000.00	(960.00)
A 2810.400-93	GUIDANCE OTHER EXPENSES	25,950.95	28,939.00		30,589.00	1,650.00
	ASCA AND NYSSCA MEMBERSHIP			179.00		
	ATTENDANCE AT LOCAL, STATE AND NATIONAL CONFERENCES			7,000.00		
	COLLEGE FAIR BREAKFAST			350.00		
	COLLEGE VISITS			12,000.00		
	DIGITAL COPIES OF ACT SCORES			300.00		
	GUIDANCE DIRECT			2,075.00		
	INSTITUTIONAL MEMBERSHIP IN NACAC			210.00		
	PSAT			8,300.00		
	SCHOOL PROFILE PRINTING			175.00		
A 2810.450-93	GUIDANCE OFFICE SUPPLIES	12,001.71	18,536.18		16,559.00	(1,977.18)
	SUPPLIES, POSTAGE & STUDY SKILLS			16,559.00		
A 2810.490-93	BOCES SERVICES	13,622.44	16,509.00		20,770.56	4,261.56
	ARTICULATION CARDS			90.00		
	GENERAL SUPPLIES			3,000.00		
	NAVANCE (ESSENTIAL) 532.522			10,837.50		
	SAT/ACT BUNDLE 532.521			3,328.06		
	SAT/ACT BUNDLE SUPPORT FEE			515.00		
	SCANNING AND DIGITALLY ARCHIVING STUDENT RECORDS			3,000.00		
A 2810.490-93-1301	BOCES COPIER SERVICES	2,793.18	3,133.68	3,133.68	3,133.68	-
GUIDANCE	SUB TOTAL 2810	1,534,930.71	1,744,720.01	1,784,697.14	1,784,697.14	39,977.13

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.35 FTE	91,059.77	92,425.55	79,147.20	79,147.20	(13,278.35)
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.35 FTE	75,170.13	77,641.55	80,848.80	80,848.80	3,207.25
A 2815.160-30-4176	SC-SCHOOL NURSE -1.35 FTE	79,687.16	82,495.55	85,668.80	85,668.80	3,173.25
A 2815.160-40-4176	MS-SCHOOL NURSE -1.5 FTE	101,754.47	103,045.50	104,592.00	104,592.00	1,546.50
A 2815.160-50-3161	HS-SCHOOL NURSE OFFICE CLERICAL	63,155.00	65,805.00	66,767.00	66,767.00	962.00
A 2815.160-50-4176	HS-SCHOOL NURSE -1.65 FTE	115,472.29	117,204.05	118,963.20	118,963.20	1,759.15
	<i>Includes stipend for nurse coordinator</i>					
A 2815.160-90	SUMMER WORK - NURSES	9,103.03	15,000.00	12,000.00	12,000.00	(3,000.00)
	<i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>					
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	9,100.00	4,000.00	6,000.00	6,000.00	2,000.00
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	7,749.56	4,000.00	6,000.00	6,000.00	2,000.00
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	4,119.78	4,000.00	6,000.00	6,000.00	2,000.00
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	5,608.21	4,000.00	6,000.00	6,000.00	2,000.00
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	5,596.38	4,000.00	6,000.00	6,000.00	2,000.00
A 2815.400-90	HEALTH SERVICES OTHER EXPENSES	104,786.23	110,110.00		115,110.00	5,000.00
	AUDIOMETER CALIBRATION			450.00		
	CONFERENCES			750.00		
	FAMILY ID SOFTWARE			1,310.00		
	NEW EMPLOYEES' PHYSICALS			10,500.00		
	PRIVATE AND PAROCHIAL SCHOOLS HEALTH SERVICES			92,000.00		
	SUBSCRIPTIONS			100.00		
	SUBSTITUTE NURSES			10,000.00		
A 2815.401-90	DOCTORS FEES-Service Provided by Boces- See 2815-490		26,200.00			(26,200.00)
A 2815.450-90	HEALTH SUPPLIES	16,979.63	17,000.00		21,000.00	4,000.00
	GENERAL SUPPLIES			21,000.00		
A 2815.490-90-1308	HEALTH SERVICES BOCES	155,380.26	142,374.90		158,200.00	15,825.10
	HEALTH SERVICES-DOCTOR'S FEES			26,200.00		
	HEALTH SERVICES-PRIVATE & PAROCHIAL SCHOOLS			115,000.00		
	HEALTH & SAFETY TRAINING-MANDATED			17,000.00		
HEALTH SERVICES	SUB TOTAL 2815	844,721.90	869,302.10	872,297.00	872,297.00	2,994.90

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS 7 Full time employees	851,674.32	888,179.00	912,034.00	912,034.00	23,855.00
A 2820.150-90-2162	PSYCHOLOGISTS-STIPENDS		-	-	-	-
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	29,721.83	35,000.00	35,000.00	35,000.00	-
A 2820.400-90	PSYCHOLOGISTS-OTHER EXPENSES DW-BOOKS/MAGAZINE/CONSULTANTS		-	-	-	-
A 2820.450-90	PSYCHOLOGISTS-SUPPLIES	1,250.00	1,250.00	1,250.00	1,250.00	-
PSYCH SERV	SUB TOTAL 2820	882,646.15	924,429.00	948,284.00	948,284.00	23,855.00
A 2825.150-90-2161	SOCIAL WORKERS 7 Full time employees	648,457.88	707,091.00	740,853.00	740,853.00	33,762.00
A 2825.400-90	SOCIAL WORKERS-OTHER EXPENSES	180.56	350.00	350.00	350.00	-
A 2825.450-90	SOCIAL WORKERS-SUPPLIES		200.00	200.00	200.00	-
SOCIAL WORK	SUB TOTAL 2825	648,638.44	707,641.00	741,403.00	741,403.00	33,762.00
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	4,013,475.13	4,353,921.61	4,456,014.64	4,456,014.64	102,093.03

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	14,910.75	26,000.00	20,000.00	20,000.00	(6,000.00)
A 2850.152-00	CO-CURRICULAR CLUBS	349,023.76	310,000.00	403,349.00	403,349.00	93,349.00
A 2850.153-00	CHAPERONES	127,330.19	100,000.00		168,733.00	68,733.00
	CHAPERONES-ALL OTHER TRIPS			100,000.00		
	CHAPERONES-GREENKILL TRIP			32,946.00		
	CHAPERONES WASHINGTON DC TRIP			35,787.00		
A 2850.153-92	DW-FINE AND PERF ART CHAPERONES	42,211.56	55,000.00	55,000.00	55,000.00	-
A 2850.400-40	MS-CLUBS OTHER EXPENSE					
A 2850.400-50	HS-CLUBS OTHER EXPENSE	17,995.00	11,885.00		12,585.00	700.00
	HS-CLUB EXPENSE			12,585.00		
A 2850.450-10	GH-CLUBS SUPPLIES	249.00	800.00	800.00	800.00	-
	ART, CHESS, MATH OLYMPIADS, SPIRIT, COMMUNITY AND DIGNITY FOR ALL					
A 2850.450-20	GWL-CLUBS SUPPLIES	59.80	300.00	300.00	300.00	-
	ART, COMMUNITY SERVICE, MATH OLYMPIADS, MOCK TRIAL, SCHOOL SPORTS, SCRABBLE AND STUDENT COUNCIL					
A 2850.450-30	SC-CLUBS SUPPLIES	-	300.00	300.00	300.00	-
	ART, MATH OLYMPIADS, SEA CLIFF SINGERS, MOCK TRIAL, STUDENT GOVERNMENT					
A 2850.450-40	MS-CLUBS SUPPLIES	2,137.43	2,380.00	2,380.00	2,380.00	-
	FACS CLUB, OTHER CLUBS, ROBOTICS CLUB, TECHNOLOGY CLUB AND VIKING VOICE					
A 2850.450-50	HS-CLUBS SUPPLIES	7,109.46	9,050.00		7,350.00	(1,700.00)
	HS CHALLENGE CLUB			250.00		
	HS PUBLICATION VIKING VOICE			2,100.00		
	HS-ROBOTICS CLUB SUPPLIES			5,000.00		
CO-CURRICULAR SUB TOTAL 2850		561,026.95	515,715.00	670,797.00	670,797.00	155,082.00

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 2855.150-90-216	ATHLETICS-STIPEND	19,004.00	19,290.00		19,290.00	-
	MS-ATHLETICS DIRECTOR			9,645.00		
	HS-EQUIPMENT DIRECTOR			9,645.00		
A 2855.150-91	INTERSCHOLASTIC COACHING	855,198.48	801,006.00		834,421.00	33,415.00
	BOYS AND GIRLS TEAMS			706,635.00		
	DESIGNATED ASSISTANCE			9,450.00		
	SUPERVISION			75,000.00		
	PLAYOFF SALARY COMPETITION/EXTENDED SEASON			43,336.00		
A 2855.160-91-316	INTERSCHOLASTIC CLERICAL SALARY	63,737.00	66,136.00	70,025.00	70,025.00	3,889.00
A 2855.161-90	SPORTS PHYSICALS-RN	11,209.05	11,300.00	11,750.00	11,750.00	450.00
A 2855.200-91	SPORTS EQUIPMENT	-	7,600.00		8,281.00	681.00
	HS-LEG PRESS			4,572.00		
	HS-TREADMILL			3,709.00		
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	134,650.32	114,011.00		115,640.00	1,629.00
	AED (AUTOMATED EXTERNAL DEFIBRILLATORS)			3,000.00		
	ATHLETIC AWARDS			3,500.00		
	DOCTORS MEDICAL COVERAGE /EMT			5,600.00		
	ENTRY/RENTAL FEES AND RENTALS			39,140.00		
	RECONDITIONING			15,000.00		
	TRAINER			49,400.00		
A 2855.450-91	INTERSCHOLASTIC SUPPLIES	60,808.81	57,400.00		57,974.00	574.00
	ATHLETICS SUPPLIES			49,974.00		
	SAFETY SUPPLIES			8,000.00		
A 2855.490-91-130	INTERSCHOLASTIC BOCES FEES	114,197.33	122,000.00		142,854.22	20,854.22
	BOCES-COST SCHEDULES 502.020			20,546.40		
	BOCES-REFEREE FEES 502.040			72,364.07		
	BOCES-PE CONSORTIUM - IX 507.517			1,443.75		
	BOCES-ARTS IN EDUCATION			1,000.00		
	BOCES-FAMILY ID 602.026			3,000.00		
	BOCES-HUDL-SUBSCRIPTION VIDEO SERVICE			6,900.00		
	BOCES-LIVE STREAMING HS AUDITORIUM 690.307			2,000.00		
	BOCES-LIVE STREAMING HS BASEBALL FIELD 690.307			2,000.00		
	BOCES-LIVE STREAMING HS SOFTBALL FIELD 690.307			2,000.00		
	BOCES-LIVE STREAMING HS GYM 690.307			6,800.00		
	BOCES-LIVE STREAMING HS STADIUM 690.307			6,800.00		
	BOCES-SECTION B			18,000.00		
INTER-SCHL	SUB TOTAL 2855	1,258,804.99	1,198,743.00	1,260,235.22	1,260,235.22	61,492.22
TOTAL	CO CURR & ATHLETICS	1,819,831.94	1,714,458.00	1,931,032.22	1,931,032.22	216,574.22

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
TRANSPORTATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTALS 2020-21	\$ INCREASE/ DECREASE
A 5510.160-60-1161	TRANSPORTATION OFFICE SALARIES 3 Full time employees One FTE Mechanic position moved to the 5510-160-60-1163	280,367.00	234,252.00	234,252.00	234,252.00	-
A 5510.160-60-1162	TRANSPORTATION OVERTIME	29,610.55	28,000.00	30,000.00	30,000.00	2,000.00
A 5510.160-60-1163	TRANSPORTATION DRIVERS 35 Part-time drivers-includes 3 full time mechanics	1,132,479.20	1,325,598.00	1,330,831.40	1,330,831.40	5,233.40
A 5510.160-60-3161	TRANSPORTATION CLERICAL SALARY	51,171.16	55,805.00	56,458.00	56,458.00	653.00
A 5510.160-60-3162	TRANSPORTATION CLERICAL OVERTIME	3,475.40	6,800.00	6,800.00	6,800.00	-
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDES 5 Bus monitors	61,138.55	64,692.00	69,228.50	69,228.50	4,536.50
A 5510.210-60	TRANSPORTATION NEW BUSES TWO 33 CHILDREN 22 ADULT BUSES PROGRAM	138,273.44	120,130.00	140,934.00	140,934.00	20,804.00
A 5510.400-60	TRANSPORTATION REPAIRS REPAIRS BY OUTSIDE VENDORS	25,029.54	40,000.00	40,000.00	40,000.00	-
A 5510.406-60	TRANSPORTATION FIELD TRIPS	-	29,565.00	14,050.00	14,050.00	(15,515.00)
A 5510.410-60	TRANSPORTATION INSURANCE INSURANCE	34,000.00	37,000.00	37,000.00	37,000.00	-
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	3,251.26	2,500.00	2,500.00	2,500.00	-
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	75,290.70	73,000.00	80,000.00	80,000.00	7,000.00
A 5510.450-62	TRANSPORTATION TIRES	11,078.97	11,500.00	12,000.00	12,000.00	500.00
A 5510.450-63	TRANS GAS/OIL	101,573.83	105,000.00	110,000.00	110,000.00	5,000.00
DIST TRANS	SUB TOTAL 5510	1,946,739.60	2,133,842.00	2,164,053.90	2,164,053.90	30,211.90

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
TRANSPORTATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTALS 2020-21	\$ INCREASE/ DECREASE
A 5530.400-60	GARAGE MAINTENANCE	30,984.66	81,984.15		46,098.00	(35,886.15)
	30 HOUR COURSE MANDATORY FOR ALL NEW EMPLOYEES			1,000.00		
	DRUG AND ALCOHOL RANDOM TESTING			3,500.00		
	GPS MONITORING BY ZONAR-SWITCH FROM BOCES-Moved from 5530-490-63			9,828.00		
	NEWSDAY ADS			500.00		
	NYS FINGERPRINTING FOR NEW EMPLOYEES			500.00		
	POSTAGE			750.00		
	PROFESSIONAL CONFERENCES			1,200.00		
	RADIOS			3,000.00		
	REFRESHER COURSES			1,000.00		
	RETROFIT SMALL 15 BUSES WITH CAMERAS			15,000.00		
	STUDENTS' SAFETY			300.00		
	TOOLS AND EQUIPMENT			4,500.00		
	TRANSFINDER ANNUAL SUPPORT			5,020.00		
A 5530.490-60	BOCES SERVICES					
	COPIER LEASE	2,224.50	2,493.15	2,493.15	2,493.15	-
GARAGE MAINT	SUB TOTAL 5530	33,209.16	84,477.30	48,591.15	48,591.15	(35,886.15)
A 5540.400-60	TRANSPORTATION CONTRACT BUSES	240,036.89	461,644.30		373,998.00	(87,646.30)
	BAUMAN			80,185.00		
	DELL			13,000.00		
	FIRST STUDENT			90,922.00		
	ROSLYN SCHOOL - IMA (INTER MUNICIPAL AGREEMENT)			20,249.00		
	WE TRANSPORTATION			169,642.00		
A 5541.400-67	ST. CHRISTOPHER'S CONTRACT BUSES	51,325.00	-	-	-	-
A 5541.490-67	BOCES ST CHRIS TRANSPORTATION			70,000.00	70,000.00	70,000.00
A 5550.400-60	TRANSPORTATION PUBLIC SERVICE	-	500.00	500.00	500.00	-
A 5580.490-60-131	BOCES TRANS-SPECIAL EDUCATION	47,082.93	126,476.00	125,298.00	125,298.00	(1,178.00)
A 5581.490-60-131	BOCES TRANS-OCCUPATIONAL EDUCATION	13,973.62	75,000.00	16,000.00	16,000.00	(59,000.00)
OTHER TRANS	SUB TOTAL 5540-5580	352,418.44	663,620.30	585,796.00	585,796.00	(77,824.30)
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	2,332,367.20	2,881,939.60	2,798,441.05	2,798,441.05	(83,498.55)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
COMMUNITY SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTALS 2020-21	\$ INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS	18,210.41	20,000.00	20,000.00	20,000.00	-
A 7140.450-00	COMMUNITY REC SUPPLIES COMMUNITY RECREATION SUPPLIES SUPPLIES FOR HOME COMING	6,980.19	7,000.00	2,000.00 5,000.00	7,000.00	-
COMM. REC	SUB TOTAL 7140	25,190.60	27,000.00	27,000.00	27,000.00	-
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	6,003.66	6,000.00	6,500.00	6,500.00	500.00
A 7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE- <i>Moved to 2010-400-90</i>	11,250.00	20,000.00	-	-	(20,000.00)
A 7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE- SUPPLIES	3,750.00	-	-	-	-
COMM SR CITIZENS	SUB TOTAL 7141	21,003.66	26,000.00	6,500.00	6,500.00	(19,500.00)
TOTAL	COMMUNITY SERVICES	46,194.26	53,000.00	33,500.00	33,500.00	(19,500.00)

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	566,156.24	597,309.71	604,429.45	604,429.45	7,119.74
A 9010.801-00	NYS ERS-ADMINISTRATION	548,526.74	620,912.52	625,586.64	625,586.64	4,674.12
A 9010.802-00	NYS ERS-CAPITAL	354,475.68	456,192.39	454,738.54	454,738.54	(1,453.85)
EMPLOYEES RET	SUB TOTAL 9010	1,469,158.66	1,674,414.62	1,684,754.63	1,684,754.63	10,340.01
A 9020.800-00	NYS TRS-PROGRAM	4,715,473.85	4,322,440.15	4,704,209.73	4,704,209.73	381,769.58
A 9020.801-00	NYS TRS-ADMINISTRATION	230,131.74	435,785.07	470,852.81	470,852.81	35,067.74
TEACHERS RET	SUB TOTAL 9020	4,945,605.59	4,758,225.22	5,175,062.54	5,175,062.54	416,837.32
A 9030.800-00	SOCIAL SECURITY-PROGRAM	3,462,441.67	3,881,839.06	4,014,835.52	4,014,835.52	132,996.46
A 9030.801-00	SOCIAL SECURITY-ADMINISTRATION	456,834.75	619,083.08	635,017.80	635,017.80	15,934.72
A 9030.802-00	SOCIAL SECURITY-CAPITAL	203,409.39	233,728.23	245,210.19	245,210.19	11,481.96
SOC SECURITY	SUB TOTAL 9030	4,122,685.81	4,734,650.37	4,895,063.51	4,895,063.51	160,413.14
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM <i>Includes \$3,000 for wc actuarial study</i>	227,003.12	187,000.00	187,000.00	187,000.00	-
A 9040.802-00	WORKERS' COMP-CAPITAL	143,388.93	120,000.00	130,000.00	130,000.00	10,000.00
WORKER'S COMP	SUB TOTAL 9040	370,392.05	307,000.00	317,000.00	317,000.00	10,000.00
A 9045.800-00	LIFE INSURANCE - PROGRAM	99,427.88	110,642.23	112,101.00	112,101.00	1,458.77
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	20,310.95	20,510.61	22,187.81	22,187.81	1,677.20
A 9045.802-00	LIFE INSURANCE - CAPITAL	12,000.00	12,000.00	12,300.00	12,300.00	300.00
LIFE INSURANCE	SUB TOTAL 9045	131,738.83	143,152.84	146,588.81	146,588.81	3,435.97
A 9046.800-00	HEALTH INSURANCE-PROGRAM	10,108,811.61	10,782,684.35	11,031,322.78	11,031,322.78	248,638.43
A 9046.801-00	HEALTH INSURANCE-ADMINISTRATION	1,505,456.36	1,527,080.71	1,514,408.84	1,514,408.84	(12,671.87)
A 9046.802-00	HEALTH INSURANCE-CAPITAL	652,105.85	634,950.86	631,728.68	631,728.68	(3,222.18)
A 9046.810-15	MEDICARE REIMBURSEMENT	809,475.16	792,832.32	932,672.28	932,672.28	139,839.96
HEALTH/MEDICARE	SUB TOTAL 9046	13,075,848.98	13,737,548.24	14,110,132.58	14,110,132.58	372,584.34
A 9050.800-00	UNEMPLOYMENT INSURANCE	22,989.75	40,000.00	40,000.00	40,000.00	-
UNEMPLOYT INS	SUB TOTAL 9050	22,989.75	40,000.00	40,000.00	40,000.00	-

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTAL 2020-21	\$ INCREASE/ DECREASE
A 9055.800-00	LONG/SHORT TERM DISABILITY - PROGRAM	117,144.73	138,277.36	151,233.92	151,233.92	12,956.56
A 9055.801-00	LONG TERM DISABILITY-ADMINISTRATION	22,496.34	25,787.77	27,253.40	27,253.40	1,465.63
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	6,681.92	7,000.00	7,000.00	7,000.00	-
LONG TERM DISB	SUB TOTAL 9055	146,322.99	171,065.13	185,487.32	185,487.32	14,422.19
A 9060.820-00	DENTAL INSURANCE - PROGRAM	405,097.00	428,557.00	442,991.48	442,991.48	14,434.48
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	43,637.69	44,669.18	64,182.82	64,182.82	19,513.64
A 9060.822-00	DENTAL INSURANCE - CAPITAL	34,045.68	28,786.00	28,784.52	28,784.52	(1.48)
DENTAL INS	SUB TOTAL 9060	482,780.37	502,012.18	535,958.82	535,958.82	33,946.64
TOTAL	EMPLOYEE BENEFITS	24,767,523.03	26,068,068.60	27,090,048.21	27,090,048.21	1,021,979.61

NORTH SHORE SCHOOL DISTRICT
2020-21 DRAFT 1
DEBT SERVICE AND INTERFUND TRANSFERS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL BUDGET 2019-20	DRAFT 1 BUDGET DETAIL 2020-21	DRAFT 1 BUDGET SUB TOTALS 2020-21	\$ INCREASE/ DECREASE
A 9760.700-00	TAN INTEREST (TAX ANTICIPATION NOTES)	79,533.33	85,000.00	85,000.00	85,000.00	-
TAN INTEREST	SUB TOTAL 9760	79,533.33	85,000.00	85,000.00	85,000.00	-
	SPECIAL PROJECTS -BOCES CABLING PHASE 2					
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	690,852.00	1,146,381.94		1,210,889.00	64,507.06
	GWL-CONNECTING CORRIDOR ROOF			97,775.00		
	MS-LIBRARY AIR CONDITIONING			822,330.00		
	HS-GENERATOR REPLACEMENT			290,784.00		
A 9901.950-00	TRANSFER TO SPECIAL AID FUND	115,000.00	115,000.00		115,000.00	-
	20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION			115,000.00		
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL	3,080,000.00	2,360,000.00		2,445,000.00	85,000.00
	PRINCIPAL DEBT SERVICE			2,445,000.00		
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST	676,103.14	584,756.26		506,150.01	(78,606.25)
	INTEREST DEBT SERVICE			506,150.01		
A 9901-962-00	LEASE PAYMENTS-ENERGY PERFORMANCE	333,509.94	333,509.94		333,509.94	-
	ENERGY PERFORMANCE LEASE			383,509.94		
	LIPA GRANT OFFSET			(50,000.00)		
DEBT/TRANSFER	SUB TOTAL 9901	4,895,465.08	4,539,648.14	4,610,548.95	4,610,548.95	70,900.81
TOTAL	TOTAL DEBT/SERVICE	4,974,998.41	4,624,648.14	4,695,548.95	4,695,548.95	70,900.81
GRAND TOTAL BUDGET		102,344,304.67	107,799,954.90	110,641,692.51	110,641,692.51	2,841,737.61