

North Shore Schools 2021-22

The logo of North Shore Schools is a circular emblem. It features a central shield with a cross-like design, surrounded by a ring of smaller shields. The entire emblem is set within a larger circular border.

Budget Narratives and Proposed Budget

Draft #1

February 4, 2021

Discovering Your Dreams

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Section (A – 1)

Superintendent of Schools

**2021-22 PRELIMINARY BUDGET
BUDGET OVERVIEW - Narrative
DR. PETER GIARRIZZO
February 4, 2021**

The Superintendent's preliminary budget for the 2021-22 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 \$112,644,864.95 represents an increase from 2020-21 of \$2,329,656.18 and a tax levy increase of 1.434%. The maximum allowable state tax cap according to New York State law for the North Shore Schools for 2021-22 is currently 1.434%. This represents a budget-to-budget change of 2.112%, which is the fourth lowest percentage increase in 25 years.

The COVID-19 global pandemic has caused us to think about teaching and learning in new ways. The 2020-21 academic year began with us setting up three models of instruction (in-person, remote, and hybrid). It took an enormous amount of human and fiscal resources and the result has been very positive. We maintained full in-person instruction for all students in elementary and middle school. Our year has been spent focused on making critical improvements to our ability to deliver high-quality instruction across all three modalities, but particularly in the domain of remote learning. We've also shown tremendous growth in the area of outdoor learning and focused on ensuring well ventilated spaces for our students and staff. These focus areas have also affirmed the work outlined within North Shore's 2018-2023 Strategic Plan. 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 2021-22 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 approach 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. They are what make a "North Shore Education" so unique and desirable to so many. As a result, student achievement is among 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 2021-22 academic year is no exception.

2021-22 PRELIMINARY BUDGET
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February 4, 2021

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 82.51% of the budget. Specifically, 57.95% of the budget is comprised of salaries and 24.56% is comprised of employee benefits. The primary budget driver was a \$1,556,193.58 contractual increase in salaries for all employees, leaving little discretionary budgeting within the process. The District has 9 bargaining agreements whose contracts collectively rise over 2.44% plus increment in this budget cycle. Six of those agreements expired in June 2020 and will be negotiated in the spring.
2. It is estimated that retirement costs for teachers, administrators, and all support staff (both TRS and ERS) will increase by \$110,466.09 in 2021-22 compared to 2020-21, a 1.61% year to year increase.
3. On the revenue side, State Aid is projected to increase by \$290,906 or 5.46% based on the 2021 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. We also have to anticipate an unknown number of variables related to the ongoing pandemic. Thus, the 2021-2022 preliminary budget anticipates a plan to return to normal and a plan to keep our operations running within the context of a pandemic. Those needs were anticipated as the budget was formulated and we have come to the conclusion that we are likely to land somewhere closer to the middle and the budget makes provisions for key modifications to keep our schools functioning at a high level. There are also essential shifts that we made in the areas of outdoor learning, ventilation, and social-emotional learning that have been key to our success and that we wish to incorporate into our operational practices.

The development of the 2021-22 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 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 2021-22 preliminary budget continues to utilize \$1,300,000.00 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 \$1,950,000.00 of reserves. This includes \$1,250,000.00 from the Employee Retirement System (ERS) Reserve; \$400,000.00 from the former Tax Certiorari Reserve which was liquidated, and \$300,000.00 from the Grant secured by Senator Marcellino and Assemblyman Lavine. Together, the total application of reserves/fund balance to supplement revenue in the 2021-22 budget represents 2.88% 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.

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Highlighted expenditures within the budget include the following:

- **Glen Head- 1 FTE \$121,766.00-Safety for unanticipated enrollment changes**
- **Glenwood Landing - .4 FTE \$64,585.80- Math AIS**
- **Sea Cliff - 1 FTE \$121,766.00-Safety for unanticipated enrollment changes**
- **Middle School - .6 FTE \$73,059.60- To support targeted instruction in Reading and Reading Intervention**
- **Middle School - .4 FTE \$48,706.40-To support cycle work Tolerance and Social Action**
- **Middle School - .4 FTE \$31,740.40-To provide speech/language mandated services**
- **High School - 1 FTE \$121,766.00-ILC Teacher for cohort of 8th graders moving to the 9th grade**
- **Glenwood Landing-\$35,000.00-Teacher Assistant to support incoming students**
- **Glen Head - \$35,000.00- Teacher Aide to provide services per student's IEP**
- **Sea Cliff - \$35,000.00-Teacher Aide to provide services per student's IEP**

In order to provide our students with a world-class education, we need to be sure that our teachers receive the essential 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 programs, 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 newly introduced 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 includes 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 school 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 4th 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 18, 2021.

**2021-22 PRELIMINARY BUDGET
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February 4, 2021**

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 2021-22 preliminary budget to the Board of Education. As fiscal resources continue to diminish, we have worked exceedingly hard to preserve our academic programs for the benefit of our students. I am especially pleased this year to present a preliminary budget with significant additions to enhance our programs that will address the academic and wellness needs of our students.

Section (A – 2)
Instruction

Curriculum and Instruction

The North Shore Central School District strives for all students to grow beyond routine expectations in several key areas including:

- Knowledge, skills and understandings within core academic subject areas
- Social-emotional awareness and wellness
- The North Shore Shared Valued Skills and Dispositions (collaboration, commitment to others and self, communication, innovation, problem solving, and thinking creatively and critically)

Moreover, the district emphasizes an authentic and meaningful classroom experience that focuses on inquiry driven learning, student voice and choice, performance-based assessment, interdisciplinary explorations and reflection and personalized learning for each student. Research has shown that embedding these key elements into educational opportunities not only leads students to mastery levels of achievement but also empowers students to transfer skills and knowledge to real-world situations now and in the future.

Together, the design of curriculum and the approach to instruction, serve as the bridge between the ambitious goals of a North Shore education and the experiences of the district's 2,600 students. The Assistant Superintendent for Instruction and the curriculum directors in each discipline monitor, evaluate, and update curriculum and supervise instructional practices to ensure a high-quality, growth-oriented journey for each student that meets the goals above.

In this past year, the Covid-19 pandemic altered and expanded the work of schools across the country to include the provision of remote learning, diagnosing and addressing student learning loss and meeting new social and mental health needs. At the same time, the school closure in 2019-20 provided teachers and administrators with key insights on how in-person learning could be improved. These "silver lining" insights will accelerate North Shore's progress towards the strategic plan goals.

The 2021-2022 budget proposal for curriculum and instruction, accounts for the unique context of the past year while also supporting ongoing objectives and the possibility of remote learning in the future by:

- Adjusting **curriculum** in response to 2020 school closure, 2020-21 learning models and schedules and to further the aims of the strategic plan.
- Enhancing **student growth** by continuing to address student learning gaps created by the Covid-19 pandemic and harnessing the power of educational technology to meet and monitor individual student learning needs.
- Providing **professional learning** opportunities for North Shore educators to support the action steps of the teaching and learning component of the North Shore Schools Strategic Plan.

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Student Growth

While differentiating instruction has long been a goal in the North Shore Schools, the pandemic related school closure has shined a spotlight on the need to discover every child's specific learning needs and to use that information to design learning opportunities that help every student move forward. The proposed 2021-22 budget will allow students to directly benefit from advances in educational technology that dramatically enhance student growth.

Continued investments in online instructional programs and platforms will allow teachers to determine student skill levels, design highly personalized experiences and monitor every student's growth over time. For example, the IXL and Renaissance STAR learning platforms allow teachers to collect quick and reliable student performance data in reading and mathematics, provide specific skills areas for focus, aid teachers in designing practice opportunities with real-time feedback on the specified areas of need and allow for the monitoring of progress over the school year. By dramatically increasing precision and efficiency, teachers can create more effective feedback loops and maximize targeted instruction in the small amount of time that they have.

Other programs like Classkick allow teachers to analyze student work as it is being completed. Teachers can provide instant feedback to several individual students while they are working. Tools such as these dramatically expand the amount of productive conversations that teachers can have with students to advance learning. Research has attested to the importance of timely and specific feedback in student growth.

Whether learning remotely or in-person, students will benefit tremendously from instructional technology programs that next year's budget would support, such as Nearpod, Peardeck and Screencastify. These programs allow students to receive instruction and demonstrate their learning in diverse ways and also empower teachers to create personalized lessons, design review and learning reinforcement materials, and plan for differentiated small group lessons. In addition, these programs offer highly engaging methods for students to demonstrate their understanding through creative productions (e.g. videos, slides, mixed-media) that can easily be shared with other students, teachers or authentic audiences. Students can easily provide peer to peer feedback and also reflect upon their own work with suggestions from others and in reference to performance criteria. Thousands of research studies have demonstrated the acceleration of learning growth that occurs when making student thinking visible through purposefully structured reflection.

Curriculum Revisions and Updates

At North Shore, curriculum is more than simply the scope and sequence of what is to be taught. Curriculum design drives how learning will be experienced by students including how students will be assessed, the options that students will have to understand and demonstrate their learning, and ways in which content will be connected to authentic and real-world contexts. The proposed 2021-22 school budget code 2110.130.90.2134 will support revisions to curriculum that are needed because of the pandemic related school closure of 2020 and the unique learning models of this current school year. In addition, curriculum design will continue to be a major vehicle in moving students towards the goals of the North Shore Strategic Plan.

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Pandemic Related Curriculum Realignment

As students returned to school in September 2020, curriculum directors and teachers needed to make curriculum changes that allowed students to catch up in specific areas and also prepare them for meeting end of year benchmarks. In order to ensure that teachers and students fully account for pandemic related learning loss, end of year assessments in June 2021 will determine how curriculum for the 2021-22 school year also needs to be adjusted.

Curriculum and Diverse Student Learning Needs

As the North Shore Schools Response to Intervention (RtI) and Academic Intervention (AIS) Committee concludes its work at the end of the 2020-21 school year, curriculum writing resources will be needed to create a completed plan for local publication as well as a resource for teachers at all grade levels to help monitor and identify students who need support in reading, writing, math and social-emotional skills. RtI and AIS plans involve universal screening, specific interventions for different levels of student need and collaboration between professionals.

In addition, curriculum writing will be dedicated to organizing enrichment opportunities for students at the elementary and middle school levels to expose all students to a diverse set of interest-based topics while also meeting the needs of some students for deep and extended learning.

Performance-Based Assessment and Interdisciplinary Learning

One major finding of teachers and school leaders during the pandemic is that traditional assessments are often limited in the information they show about student learning and also in how engaging the experience is for students. Performance-based assessment requires students to apply and transfer their in-school learning to a real-world problem or situation. Not only does this demonstrate deep understanding but it also provides students with opportunities to reflect and see the rationale behind why they are learning certain topics and skills. Curriculum writing resources will enable performance-based assessments to be created throughout the school district.

In addition, the proposed budget will support the creation of inter-disciplinary units of study so that students can make meaningful connections between different subject areas (e.g., literacy and science; math and social studies). This too will allow students to transfer their learning to real-world contexts as that world outside of school is not bound by subject separations.

STEM and Contemporary Learning Skills

The proposed budget will support curriculum design that will keep student learning in line with an ever changing and complex world.

A salient component of the North Shore Schools Strategic Plan is the expansion of STEM (Science, Technology, Engineering and Mathematics) learning throughout all grade levels. The STEM task force,

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created to meet the district's goals in this area, outlined a plan that will greatly advance STEM learning opportunities for students.

Also, skills such as media literacy and the Shared Valued Outcomes will continue to be embedded throughout different courses and age levels. These learning opportunities will prepare students for the most current skill demands in society and the working world.

Professional Learning Opportunities

Professional learning provides teachers with the new knowledge and skills needed to meet the goals that the school district has for students. The major question that must always be asked when making decisions about professional learning is: What training will have the most positive and empowering difference for students?

The proposed budget will provide teachers with training on the following high impact areas:

- *Equity*
North Shore will join the Nassau BOCES Long Island Consortium for Excellence and Equity or (LICEE) that will support teacher and leader learning in how to address inequities within our school system. In addition, the district will continue to offer Universal Design for Learning (UDL) Training to school administrators and teachers so that this practice can be further embedded in curriculum and lesson design. UDL provides a research-based framework that helps educators accommodate and leverage individual student learning differences in students.
- *Mathematics Learning*
North Shore will provide elementary classroom teachers and special educators with training from Sarah Schaefer that will deepen the understanding of the student driven philosophy of Math learning at North Shore, provide educators with the resources and tools for the practical implementation of this approach and enhance student growth in mathematics learning as well as Shared Valued Outcomes such as problem solving and thinking critically.
- *Literacy Learning*
Elementary teachers and secondary school English Teachers will benefit from personalized coaching and workshops offered from the Teachers College Reading and Writing Project. This support will enable teachers to meet the diverse learning needs of students, allow the district to continue building a steady progression of literacy instruction from Kindergarten through high school and also will help teachers integrate the strategic plan goals of student voice and choice into literacy lessons.
- *Educational Technology*
North Shore will join the Nassau BOCES Model Schools Consortium. This service provides Nassau County public schools with professional development in educational technology applications in line with the demands of the New York State learning standards and which helps teachers to use new programs and platforms within the practical realities of their current classroom.

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- *Social Emotional Learning*

The 2021-22 budget provides professional learning for teachers and the district's mental health professionals in strategies that promote social emotional wellness in students through the support of consultant services as well as through membership in the Nassau BOCES mental health consortium. This need is greater than ever in the wake of the recent pandemic.

- *Student Discussion*

The district will work with consultants to provide professional learning opportunities to facilitate student-to-student discussions. This is a need that promotes several key strategic plan goals as well as the North Shore Shared Valued Outcomes.

The 2021-2022 curriculum and instructional support budget will provide the resources that will allow the North Shore Schools to move deeper into the next levels in the Strategic Plan, help our students grow in key academic indicators and in the Shared Valued Outcomes, and continue preparing our students for the ever-changing demands of the 21st Century.

Section (A – 3)

Business

The 2021-22 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 objects of expenditure.

General Support: 1010-1981

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

Instruction: 2010-2855

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

Transportation: 5510-5581

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

Community Service and Recreation: 7140-7144

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

Undistributed Employee Benefits 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, unemployment expenses and workers' compensation. It also includes yearly expenses for outstanding principal and interest on debt service; lease payments for energy performance contracts and capital projects.

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 2021-22 Draft #1 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 2021-22 PRELIMINARY BUDGET				
APPROPRIATIONS	Approved Budget 2020-21	Proposed Budget 2021-22	Dollar Change	% Change
General Support	10,344,400.55	10,363,681.21	19,280.66	.19%
Instruction- <i>Includes Special Education, Occupational Education, Adult Education, Audio Visual, Technology, Attendance, Co-Curricular Athletics</i>	65,467,206.41	66,892,642.67	1,425,436.26	2.18%
Pupil Transportation	2,786,441.05	2,711,482.55	(74,958.50)	(2.69%)
Community Service	33,500.00	33,500.00	(0.00)	(0.00%)
Undistributed				
Employee Benefits	26,988,111.81	27,666,330.98	678,219.17	2.51%
Interfund Transfers				
Debt Service/Tax Anticipation Notes/Energy Performance	4,695,548.95	4,977,227.54	281,678.59	6.00%
TOTAL APPROPRIATIONS	110,315,208.77	112,644,864.95	2,329,656.18	2.112%
REVENUES & OTHER FINANCING SOURCES				
Other Financing Sources				
LIPA - Two Peaking Stations	1,863,215.74	1,926,969.84	63,754.10	3.42%
Business PILOT	32,000.00	32,000.00	.00	.00%
Former LILCO Properties Removed from the tax roll in 2015- <i>Settlement ongoing</i>	7,210,811.42	7,210,811.42	.00	.00%
Other Revenues	2,012,184.00	2,274,044.45	261,860.45	13.01%
State Aid	5,322,877.00	5,613,783.00	290,906.00	5.47%
FUND BALANCE:				
From Current Year's Operations	1,068,900.58	1,300,000.00	231,099.42	21.62%
Special Legislative Grant (Marcellino and Lavine)	73,516.26	300,000.00	226,483.74	308.07%
Tax Certiorari Reserve	500,000.00	400,000.00	(100,000.00)	(20.00%)
Interfund Transfer-From ERS Reserve	1,200,000.00	1,250,000.00	50,000.00	4.17%
Subtotal Before Tax Levy	19,283,505.00	20,307,608.71	1,024,103.71	5.31%
Tax Levy-Based on Tax Cap	91,031,703.77	92,337,256.24	1,305,552.47	1.434%
TOTAL REVENUES	110,315,208.77	112,644,864.95	2,329,656.18	2.112%
Additional Revenues Needed to Reach the Tax Cap		(.00)	(.00)	

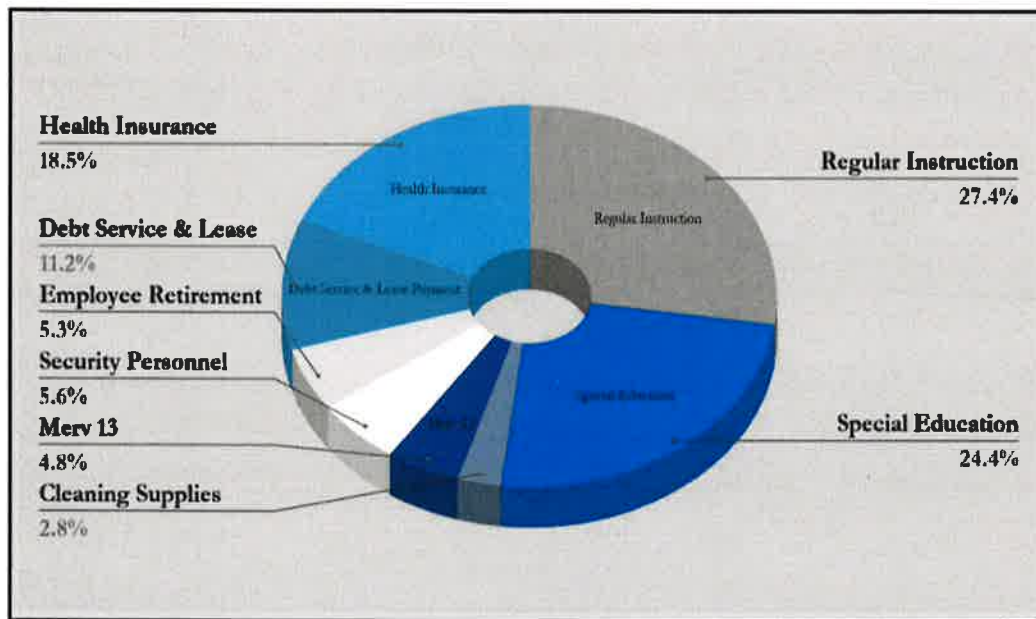
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TOTAL BUDGET	2018-19 ACTUAL EXPENDITURE	2019-20 ACTUAL EXPENDITURE	2020-21 ACTUAL BUDGET	2021-22 PROPOSED BUDGET	\$ INCREASE	% INCREASE
	102,344,304.67	105,904,036.87	110,315,208.77	112,644,864.95	2,329,656.18	2.112%

2021-22 MAJOR BUDGET DRIVERS*
Does not include additional expenses if pandemic extends beyond 6/30/21

Regular Instruction	34,652,665.89	34,710,151.53	37,205,298.89	37,896,825.13	691,526.24	1.86%
Special Education	11,513,266.09	11,592,523.97	12,887,557.65	13,504,503.33	616,945.68	4.79%
Occupational Education	283,057.00	299,077.00	390,581.30	426,023.45	35,442.15	9.07%
Cleaning Supplies	175,934.90	190,449.45	152,900.00	223,900.00	71,000.00	46.44%
Health and Safety - <i>Includes \$120,000 for Mero 13 Filter Replacements</i>	639,727.45	621,481.42	165,000.00	355,000.00	190,000.00	115.15%
Security Personnel	407,680.50	722,508.93	589,000.00	730,874.95	141,874.95	24.09%
ERS-Employee Retirement System	1,469,158.66	1,509,906.40	1,684,754.63	1,819,352.61	134,597.98	7.99%
Health Insurance	13,075,848.98	13,289,452.01	14,067,400.88	14,533,392.69	465,991.81	3.31%
Debt Service Including: <i>Budgeted Projects Energy Performance Contracts and Capital Reserve Projects</i>	4,974,998.41	8,296,085.47* <i>Includes 3,000,000 Transfer from Capital Reserve for MS Locker Rm and GH Nurses' Suite Projects</i>	4,695,548.95	4,977,227.54	281,678.59 <i>Includes estimate of \$602,281.71 for EPC lease payment. Future energy savings will offset this cost</i>	6.00%
TOTALS	67,192,337.88	71,231,636.18	71,838,042.30	74,467,099.70	2,629,057.40	3.66%

2021-22 MAJOR BUDGET DRIVERS



Program and Staffing Costs

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

Other major drivers include lease payment for Energy Performance Contract approved by voters in December 2019, cleaning and ventilation supplies, security for outdoor classroom spaces, projected health insurance cost for January to June of 2022 and pension costs for employees in ERS (Employees' Retirement System).

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Staffing and Staffing Changes

The table below shows the number of employees and the staffing changes anticipated in 2021-22

Description	# of Employees 2020-21	# of Employees Proposed 2021-22
Teachers	355	355 Add 5.8
Teacher Assistants	13.8	13.8 Add 1
School Nurses	8	8
School Nurses-Part time	.6	.6
School Nurse Subs	7	7
Part-time Cleaners	10	10
Part-time Cleaner Subs	7	7
Part-time Bus Drivers/Subs	27	27
Paraprofessionals –Teacher Aides	62	62 Add 2
Substitute Aides	28	28
School Monitors	10	10
School Monitors Part Time	43	43
Transportation Monitors	5	5
Substitute Monitors	19	19
Security Aides	18	18
Security Subs	14	14
Student Workers	14	14
Recreation Assistants	4	4
Custodians-2 <i>Positions not filled as of 1/28/20</i>	39	39
Non-Affiliated	10	10
Confidential	5	5
Coaches (outside coaches only)	16	16
Clericals-1 <i>Positions not filled as of 1/25/21</i>	40	40
Clerical Subs	7	7
Cafeteria Workers	30	30
Cafeteria Workers Subs	12	12
Administrators	22	22
Assistant Superintendents	2	2
Superintendent of Schools	1	1
Total Number of Employees	829.4	838.2

**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 2021-22 noted above.

School	FTE	Justification	Estimated Cost
Staffing Instructional-Added			
Add-Glen Head Regular Education	1 FTE Teacher	Safety-For unanticipated enrollment changes	121,766.00
Add-Glenwood Landing Regular Education	.4 FTE Teacher	Math AIS	64,585.80
Add-Sea Cliff Regular Education	1 FTE Teacher	Safety-For unanticipated enrollment changes	121,766.00
Add-Middle School Regular Education	.6 FTE Teacher	To support targeted Instruction in Reading and Reading Intervention	73,059.60
Add-Middle School Regular Education	.4 FTE Teacher	To support cycle work Tolerance and Social Action	48,706.40
Add-All Three Elementaries Special Education	1 FTE Special Education Teacher	For the continuation ICT Model to be shared by all three elementary schools	121,766.00
Add - Middle School Special Education	.4 FTE Special Education Teacher	To provide mandated services	31,470.40
Add-High School Special Education	1 FTE Special Education Teacher (ILC)	For cohort of 8th graders moving to the 9th grade	121,766.00
Add-Glenwood Landing Teacher Assistant	1 FTE Teacher Assistant	To Support In-Coming	35,000.00
Add-Glen Head Teacher Aide	1 FTE 1:1 Aide	To provide services per student's IEP	35,000.00
Add-Sea Cliff Teacher Aide	1 FTE 1:1 Aide	To provide services per student's IEP	35,000.00
Total	8.8 FTEs		\$809,886.20

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Benefits 9010-9060

Employee benefits account for approximately 25% 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 2021-22 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 Security tax will be levied on a maximum salary of \$142,800 in 2021. The Social Security budget assumes a 3% increase in the maximum salary subject to Social Security tax in 2022. This will be prorated from January to June 2022.

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 2021-22 will be between 9.50% and 10.00% of member payroll. The District used 9.8% to project employer pension costs for 2021-22 salaries. Also see a history of TRS rates below.

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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 2021-22 budget. The required employer contribution rates are reflected in the table below:

Tier	2021-22 Plan Rate	Membership Date
1	25.2%	Before July 1, 1973
2	23.1%	July 1, 1973 through July 26, 1976
3	18.3%	July 27, 1976 through August 31, 1983
4	18.3%	September 1, 1983 through December 31, 2009
5	15.3%	January 1, 2010 through March 31, 2012
6	10.7%	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 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.

Seventy Nine percent (79%) of the 639 active district employees (who qualify to participate) and 317 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 increased by an average of 2.0% in 2021. NYSHIP provides its new rates once a year on a calendar year (basis) from January to December. The amount budgeted for (July 1-December 31, 2021) reflects actual rates. The projected rate increase from January to June 2022 is estimated at 8%.

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The breakdown of health insurance benefits and the number of active employees/retirees covered as of December 31, 2020 is as follows:

Active Employees	# of Employees
Individual	131
Family	374
Total Active Employees Enrolled	505
Retirees	
	# of Employees
Individual under 65	11
Family under 65	14
Individual over 65	139
Family with one member over 65	18
Family with two members over 65	135
Total Retirees Enrolled	317

Currently 134 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 134 employees who previously declined health insurance coverage may choose to enroll for individual or family coverage. If all 134 employees were to opt for individual coverage, the estimated district cost would be an additional \$1,454,871.45 for the 2021-22 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 thirteen years.

Number of employees who changed from Individual to Family and Family to Individual Coverage as of 12/31/2020.

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	
2020/21	14	6	8	6	July through December 2020
2019/20	15	5	25	4	
2018/19	17	9	28	4	
2017/18	23	3	25	4	
2016/17	31	16	30	4	
2015/16	23	5	23	1	
2014/15	10	10	21	5	
2013/14	18	13	11	5	
2012/13	17	10	12	2	
2011/12	18	7	18	4	
2010/11	29	11	21	1	
2009/10	18	13	17	4	
2008/09	26	9	26	2	

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To cover these unforeseen changes, the district budgeted \$200,000 for employees who declined coverage; \$75,000 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 2020-21 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 2021 is \$148.50 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.

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 2021-22 is \$168,307.94

Life Insurance

The District pays 100% of the cost of Life Insurance for all employees. The projected premium cost in 2021-22 is \$156,986.65.

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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, Interfund Transfers and Property Taxes.

Please note, due to the ongoing settlement between Nassau County and LIPA, the revenue projections cannot be finalized. Revenues from the Glenwood Landing Plant is a key source of funding for the district's operations. The district has not been able to obtain any financial details of this settlement at the time of this report. The revenue projection below assumes that the proceeds from the LIPA will remain unchanged.

The Budget: Revenues

NORTH SHORE SCHOOLS-2021-22 PROPOSED BUDGET-REVENUES					
Budget		110,315,208.77	112,644,864.95	2,329,656.18	2.112%
Source of Revenues	Description	2020-21 Actual Budget	2021-22 Proposed Budget	\$ Change	% Change
State Aid	<i>Governor's Executive Budget Proposal</i>	5,322,877.00	5,613,783.00	290,906.00	5.46%
Estimated Fund Balance	<i>Surplus from current year's 2020-21 operations</i>	1,068,900.58	1,300,000.00	231,099.42	21.62%
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>	73,516.26	300,000.00	226,483.74	308.07%
Fund Balance-Tax Certiorari Reserve	<i>This reserve was liquidated after Nassau County lost its appeal on the County Guarantee</i>	500,000.00	400,000.00	(100,000.00)	(20.00%)
Interfund Transfer	<i>ERS-Employee Retirement Reserve</i>	1,200,000.00	1,250,000.00	50,000.00	4.17%
Other Funding Sources	<i>Split Properties, Interest Income, Adult Education Fees, Tuition Reimbursements, Rental of Property and Pilots</i>	11,118,211.16	11,443,825.71	325,614.55	2.93%
Sub-total before Tax Levy		19,283,505.00	20,307,608.71	1,024,103.71	5.31%
Estimated Tax Levy		91,031,703.77	92,337,256.24	1,305,552.47	1.434%
Maximum Levy Permitted		91,031,703.77	92,337,256.24	1,305,552.47	1.434%
Total Estimated Revenues		110,315,208.77	112,644,864.95	2,329,656.18	2.112%
Difference Between Budget and Estimated Revenues			.00	.00	

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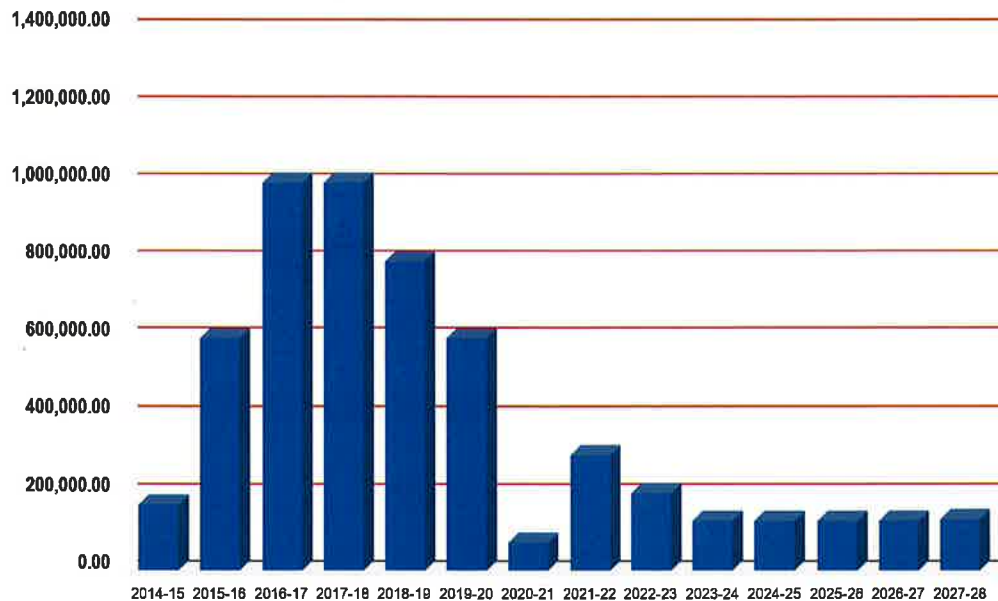
1. **Split Properties \$150,000.00** are taxes collected by other municipalities/school districts when property lines cross district boundaries. Owners of properties located within two school district boundaries are permitted to designate either of the two school districts as their district of residence 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 \$5,613,783.00** This is the proposed amount of State Aid in the NYS Governor's 2021-22 Executive Budget.
3. **Fund Balance and Use of Reserves \$3,250,000.00** -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 2021-22 budget are as follows:
 - a. **Current year's surplus \$1,300,000.00**- Due to the current state aid outlook, it is anticipated that actual revenues will not exceed projected revenues. However, it is anticipated that actual expenditure will be less than projected due primarily to staff changes, assets minus liabilities. The proposed budget returns current year's (2020-21) surplus of \$1,300,000.00 to reduce next year's tax levy.
 - b. **Special Legislative Grant \$300,000.00**- (Senator Marcellino and Assemblyman Lavine Grant). The district will apply \$300,000.00 of the remaining funds in the grant secured by State Senator Carl Marcellino and Assemblyman Charles Lavine to reduce the 2021-22 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 an assigned fund balance 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 \$ 73,516.26
 - viii. **2021-22 \$ 300,000.00**
 - ix. 2022-23 \$ 200,000.00

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The total of **\$856,964.74** plus interest which will remain in the reserve after 2021-22 will be applied to reduce future tax levies as follows:

- a. 2022-23 - \$200,000.00
- b. 2023-24 - \$131,000.00
- c. 2024-25 - \$131,000.00
- d. 2025-26 - \$131,000.00
- e. 2026-27 - \$131,000.00
- f. 2027-28 - \$132,964.74-Plus accrued interest

Re-Allocate Marcellino and Lavine Grant and Extend it 1 More Year to 2027-28



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.

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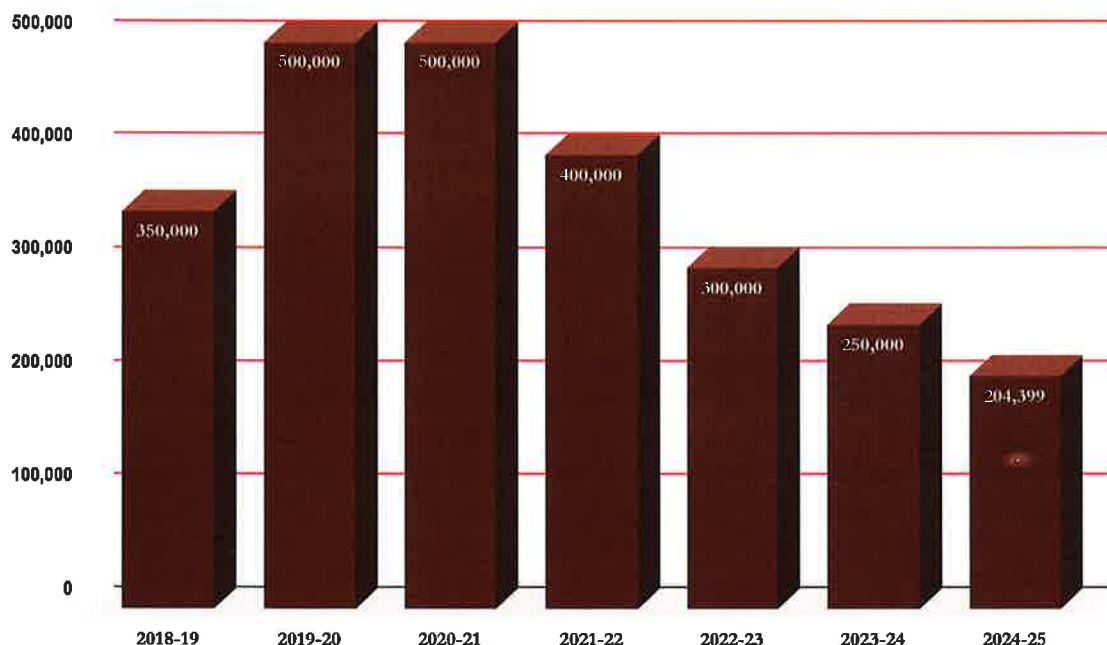
A tax Certiorari Reserve was set up for \$2,504,398.52. The estimated balance as of 6/30/2021 in the tax certiorari reserve will be \$1,154,398.52. In 2011 the Nassau County Executive proposed phasing out the County Guarantee of School taxes in his annual budget. North Shore School District along with 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:

- a. 2018-19 \$350,000.00-Used in 2018-19
- b. 2019-20 \$500,000.00-Used in 2019-20
- c. 2020-21 \$500,000.00-Used in 2020-21
- d. **2021-22 \$400,000.00-Use in 2021-22**

Balance Remaining

- 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.

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ERS Reserve \$1,250,000.00. A total of \$1,250,000.00 from the ERS Reserve will be allocated to reduce the 2021-22 tax levy.

Other Financing Sources \$11,443,825.71. This category includes charges for adult education programs, reimbursement for mandated special education services provided to non-resident students attending Greenvale School, reimbursements for tuition and transportation expenses incurred by the district for students in St. Christopher Otilie group home located within the North Shore School District, interest on investment of district funds, refund of prior years' expenditures, Pilots and fees for the use of buildings and grounds by community groups, refund of school taxes on split properties from Roslyn, Locust Valley and Glen Cove, and transfer of balances in budgeted projects from the district's capital project fund to the General Fund.

Proposed Tax Levy \$92,337,256.24. The total spending plan minus all other sources of general fund revenues. This is the total amount of property taxes which will be raised by the Board of Education to fund the proposed budget. This amount is also the maximum levy permitted under the Tax Cap Law. The proposed tax levy will be distributed among the four classes of properties in the district.

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

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

Please note, the following calculations assumes that the future funding from LIPA will remain unchanged.

Calculation of the Tax Levy Limit

The total amount of property taxes levied by the district for the current school year 2020-21, adjusted for any excess tax levy that was identified for a previous year, including any interest earned	Prior School Year Tax Levy		91,031,703.77
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	MULTIPLY BY: Tax Base Growth Factor	1.0066	91,632,513.01

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due to physical or quantity change e.g. new construction. Increases in full value due to changes in assessment are not included. This factor cannot be less than 1.000, even if districts see a decrease in the full value of properties located within the district.			
The amount of revenues received in 2020-21 from PILOTs. There are currently three sources of revenue from PILOTs. The two gas-fired peaking stations at Glenwood Landing \$(1,863,215.74). 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.	ADD: Pilots Received in the prior School Year (2020-21)	1,863,215.74	93,495,728.75
	Add: Business PILOT	32,000.00	93,527,728.75
Assumes Funding from LIPA Remains Unchanged	Add: 24 Former LILCO Properties	7,210,811.42	100,738,540.17
The amount of the school district's current-year tax levy necessary to pay for court orders or judgments arising out of tort actions. Applies only to the portion that exceeds 5% of the school district's total prior-year tax levy. Tax certioraris do not qualify.	SUBTRACT: Tax levy to pay for <u>some</u> court orders and judgments	N/A	100,738,540.17
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	(4,868,158.35)	95,870,381.82
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 2021-22 budget is 1.0123%.	MULTIPLY BY: Allowable growth factor	1.0123	97,049,587.52
This is the number of PILOTs expected in 2021-22 from the sources noted above (1,926,969.84+ 32,000.00)	SUBTRACT: Pilot receivable in the coming school year	(1,926,969.84)	95,122,617.68
	Subtract Business PILOT:	(32,000.00)	95,090,617.68

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Assumes Funding from LIPA Remains Unchanged	Subtract: 24 Former LILCO Properties	(7,210,811.42)	87,879,806.26
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	87,879,806.26
EXCLUSIONS TO BE ADDED			
<i>The law excludes certain portions of a school district's tax levy from the calculation above. A school district is permitted to add the exclusions below to its tax levy limit, increasing the amount of taxes the district is allowed to levy while still needing a simple majority of voters for budget approval</i>			
Pension Exclusion: This applies only if the employer contribution rates set by the statewide pension systems (TRS and ERS) increase by more than 2 percentage points from one year to the next. Even with the exclusion, most, if not all pension costs must be funded within a school district's tax levy limit	ADD: Tax levy to pay for some pension contribution costs greater than 2%	N/A in 2021-22	87,879,806.26
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	87,879,806.26
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	4,457,449.98	92,337,256.24
MAXIMUM ALLOWABLE TAX LEVY			
<i>The tax levy plus exclusions. This is the highest total tax levy that a school district can propose as part of its annual budget for which a simple majority of voters (50% plus 1) is required</i>			

Proposed Tax Levy	92,337,256.24
Difference Between Maximum Levy Permitted and Proposed Levy	0.00
Percentage of Maximum Levy Permitted	1.434%
Percentage of Current Estimated Tax Levy Increase	1.434%

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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 2018-2019
2019-20	8.86%%	Based on Tier Rates 2019-2020
2020-21	9.53%	Based on Tier Rates 2020-2021
2021-22 Projected	9.50-10.00%	See table on page 9

2021-2022 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
OLIVIA BUATSI
February 4, 2021

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 %

2021-2022 PRELIMINARY BUDGET
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1989-90	6.360 %
1990-91	7.510 %
1991-92	0.220 %
1992-93	2.180 %
1993-94	8.960 %
1994-95	5.390 %
1995-96	6.360 %
1996-97	4.430 %
1997-98	5.300 %
1998-99	5.690 %
1999-2000	3.640 %
2000-01	6.570 %
2001-02	8.870 %
2002-03	11.260 %
2003-04	5.170 %
2004-05	6.451 %
2005-06	5.992 %
2006-07	6.510 %
2007-08	5.447 %
2008-09	4.949 %
2009-10	3.397 %
2010-11	3.31 %
2011-12	2.78 %
2012-13	1.855 %
2013-14	3.841 %
2014-15	1.990 %
2015-16	1.800 %
2016-17	1.966 %
2017-18	2.633 %
2018-19	2.698 %
2019-20	2.795%
2020-21	2.333%
2021-22	2.112%

2021-2022 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
OLIVIA BUATSI
February 4, 2021

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	110,315,209	91,031,704	82.52 %	5,322,877	4.82 %	2,842,417	2.58 %	11,118,211	10.08 %
2021-22	112,644,865	92,337,256	81.97%	5,613,783	4.98%	3,250,000	2.89%	11,443,826	10.16%

2021-2022 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 2020-21)

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	.31%	1.50658	2.12%	20.03226	.78%	6.02863	-6.36%	100.00
2020-21	72.55600	.17%	1.36571	-9.35%	20.07667	.22%	6.00162	-4.45%	100.00

*2021-22 information has not yet been released from the Nassau County Department of Assessment.

2021-2022 PRELIMINARY BUDGET
BUDGET OVERVIEW – Narrative
OLIVIA BUATSI
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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 – 2021-2022

Buildings and Grounds/Maintenance Budget

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
1620-160-10-1161 thru 1620-501-90	5-11	Buildings and Grounds/Central Services	6,422,330.84	6,341,426.55
1621-160-90-1161 thru 1621-163-90	12	Plant Maintenance	465,784.00	468,516.00
Total			6,888,114.84	6,809,942.55

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, the 1920's and 1950's, along with 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 work collaboratively to respond to Pandemic threats to maintain in person instruction, the food service program, as well as maintain the facilities when the buildings are closed.**

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

Planning for future building projects:

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

with the new schedule, North Shore Schools will complete an Annual Visual Inspection in the 2021 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
- Reimbursements from FEMA during emergencies
- Insurance money from approved claims that were filed
- Grants and Funding from local politicians

Bond Referendum (Old)

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

We recently discovered a left over balance of funding in the sum of \$511,000. In the original Bond Resolution, it referenced the document "Bond Option #10". In this document we have a list of supplemental projects. We reviewed the projects, we prioritized them and made the following recommendations to the Board.

List of Health and Safety Projects from the Supplemental Projects

Priority 1: Glen Head School: 2000 North Wing roof replacement *\$83,126.

Roof Warranty expires in November 2022. Some of the deterioration may not be covered by the warranty. John Hall will work with the warranty company for the remaining time until the roof is replaced.

Priority 2: Glenwood School: Repair concrete retaining wall around entire playground *\$120,875.

Wall is showing signs of deterioration and water penetration.

Priority 3: Glen Head School: Replace Ceramic Tile Walls in Cafeteria *\$41,038.

Tiles are old and we cannot find replacements. We are seeing a steady failure of the adhesive on some tiles and fear a larger failure is imminent. This project may also require an asbestos abatement.

Priority 4: Glen Head School: Replace Glass Block wall south stairwell *\$20,146.

Savin Engineers recommended the replacement of the Glass Block Wall in the district's most recently completed annual visual inspection because of evidence of cracking.

Priority 5: Glenwood School: Line chimney for boiler *\$41,038.

The lining of the chimney is showing early signs of deterioration due to lower flue temperatures and the presence of more moisture.

Priority 6: Glenwood School: Replace deteriorated steps leading to the Second floor of old bus garage *\$32,560.

Steps are deteriorating to a point where they will be unsafe to use. Use of the steps is limited to security and B&G Personnel at this point.

Any remaining funds after these projects are completed will be transferred to the debt service fund to paydown the outstanding debt. Also we will seek revised estimates upon board approval.

Bond Referendum (New)

In the fall of 2015, the Construction Steering Committee identified a list of projects that could be completed within the framework of a future Bond Referendum. In the months that followed, the committee refined the list. In the summer of 2018, a panel of Administrators and Board of Education members met to review RFP submissions from Architectural firms and Construction Management Firms. After careful consideration, we welcomed the Architectural firm, Memasi Architects & Engineers, to the district. Savin Engineers PC, 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!

Immediately after the Bond was approved, the Buildings and Grounds Department worked closely with our architect firm Memasi, on the following:

- Based on a recommendation from Memasi, we engaged the services of BTC Security Consultants to work with us on the design of the security upgrades district wide. The consultant's experience and knowledge has proven to be very helpful and needed during the design process.
- The design team met to organize the list of projects into phases. Phasing the projects was necessary for SED submission, as well as scheduling work in a way that made sense for successful completion.
- Memasi immediately engaged stakeholders in the design process with the goal of completing schematic design drawings as quickly as possible. In person and online meetings were scheduled with the various buildings, departments and stakeholders. Great care was taken to hear what was needed and incorporate it into the design. The team transitioned seamlessly to keep this process moving in the midst of the COVID 19 closures.
- Schematic design drawings were completed and the team moved immediately to Construction Documents and the SED submission process for Phase One Projects. This involved fine tuning the designs as well as involving consultants and outside engineers to further refine the drawings. This process culminated with Phase One NYSED submission in the Fall of 2020

- Coordination and final Construction Document review continued in the Fall of 2020 into early Winter 2021. Pending NYSED approval, we are preparing to go out to bid once we have NYSED approval.

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

Phase Two:

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

Phase Three: (Note: Funding normally earmarked for Capital Reserves was diverted to fund COVID 19 preparations.

- 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 (This will be addressed with a Heat Exchanger in the new Energy Performance Contract)
- 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)
- North Shore High School Track - We will seek the determination from counsel if Repair Reserve Funds can be allocated for the track repairs.

- No new projects are identified at this time. However, as we trim the 2021-2022 budget down, we will consider projects that could be funded by this reserve. We will seek guidance and approval from our attorneys, as well as BOE approval, before expending any funds.
- We recently engaged a Balancing & Testing firm to verify all univents and HVAC systems DW can accept and operate with a MERV 13 filter installed. We anticipate that during this testing and balancing process, we will discover repairs that are needed on these systems.

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 has entered into another Energy Performance Contract, with the goal of lowering our energy costs. Ecosystem was selected and voter approved for an Energy Performance Contract totaling \$7.2 million in savings. We received a Comprehensive Energy Audit for:

- Installation of Solar panels on the roofs identified 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 contracted with M/E Engineering as owner representatives for the Energy Performance Contract. M/E Engineering reviewed the EPC documents to ensure we are receiving the most comprehensive energy saving measures - at the best possible prices. M/E Engineering guided us through the process from the Comprehensive Energy Audit Process, final contract and can assist us as needed with financing.

Annual Budget:

The structure of the proposed 2021-2022 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 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
- Funds to purchase supplies and PPE for dealing with COVID 19

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 and all work that was identified was 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.

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)

2020-2021 - Security staff were moved around to create a better presence, on the exterior of the buildings in areas where outside learning occurs. Shifts are altered to suit the curriculum needs and respond to ever changing situations.

2021-2022 - We anticipate security staffing in line with 2020-2021 where we assess and respond to the changing needs. We look forward to a return to “old” normalcy.

Special Projects:

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

- No Special Projects were included in this 21-22 Budget. We chose to freeze any projects funded from this code, as financing for the Energy Performance Contract and the Bond will be added to the budget.

With the completion and closeout of the remaining Capital Reserve Projects (summer 2020), we mark the end of our seventeen year working relationship with BBS Architects, Engineers and Landscape Architects. There is a long and impressive list of BBS designed projects that were Board of Education approved, generously funded by the public and collaboratively implemented by the design team. Change is always difficult, but at times necessary for growth. Thank you to BBS for your service.

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.

We will continue Bond Phase One and Phase Two, as well as the Energy Performance Contract work, with Memasi. The Board has directed us to let out an RFP for General Architectural Services.

“Education is for improving the lives of others and for leaving your community and world better than you found it.”

Marian Wright Edelman

Health Services – 2021-2022

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	2020-21 Approved Budget	2021-22 Proposed Budget
2815	41	Health Services	872,297.00	911,266.00

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 and two part-time nurses. The Health Services budget also includes the District's Medical Director's services, the District's Department of Transportation's employee and new employee physicals, one clerical support person, substitute nurses as needed and the BOCES Health and Safety Training person. Also included is the cost of mandated reimbursements of North Shore residents attending private and parochial or special education schools. The budget also covers the cost of equipment, supplies and other items necessary to provide health services to the five schools in our District.

In light of the COVID 19 pandemic we have been approved for (2) full time permanent temporary Registered Nurses through June 2021 which can be extended for the duration of the COVID 19 pandemic.

At this time, we have hired both of these RNs. We are using a Horizon Healthcare/Agency Registered Nurse (2) days a week which increased to (3) days in December 2020. We will continue to use Horizon through June 2021 which may be extended for the duration of the COVID 19 pandemic. We have increased the use of our substitute Registered Nurses and anticipate their increased use through the pandemic.

Public Information 2021-2022

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
1480-160-90-3161	3	Director Public Relations / Information	101,560.00	105,934.00
1480-400-90	3	Public Information Other Expenses (1)	26,840.00	28,100.00
1480-401-90	4	Public Information Other Expenses (2)	30,800.00	35,800.00
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			183,200.00	193,834.00

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

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, desk/office supplies, and digital thumb drives.

Also, represented in this budget is the yearly contracted cost of 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 all pandemic and COVID-19 crisis communications (e.g., Superintendent messages, NYDOH and CDC health and safety guidelines, Executive Orders, and Reopening Learning Plans). We greatly appreciate all of the important work Webcola Media has done specifically in revising the website to create a COVID/RE-OPENING LEARNING PLAN section at the top of the website and updating it daily to incorporate important Superintendent messages, Re-Opening Learning Plans and COVID-19 health and safety guidelines. This imperative, time sensitive work continues to be executed in partnership with the PR Director/Senior Illustrator and Superintendent during and beyond the workday including over the weekend, holidays, and/or in the evenings. In addition, due to the COVID-19 crisis, there has been an increase in updates and maintenance of the website to clearly and quickly incorporate all information including Executive Orders and Initiatives of the Governor.

The eye-catching pop-ups on the homepage have been added to get information out in an impactful manner for our parents and community members. WebCola Media has also continued to help maintain the District's website to adhere to ADA compliance regulations (per the Disability Act regulations). This continues to be challenging due to the numerous rules and regulations to meet ADA compliance. For example, all web videos must continue Closed Captioning (i.e., including all Board of Education recordings) for the hearing impaired as well as all photos. Currently, we continue to use YouTube 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 meetings. In addition, we continue to include new sections on the website for Spanish versions of the Budget (old and new), budget materials, learning plans, 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. In addition, our newsletters and printed materials have needed to convey important COVID-19 information including Superintendent Messages, NYDOH and CDC health and safety guidelines, Executive Orders from the Governor, and/or the Reopening Learning Plans. These COVID mailings and new Learning Plans are suggested to be translated to Spanish for our community, thus increasing the number of pages and cost of our printed materials.

As in the past, increases for 4-color newsletters and Superintendent mailing 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 new 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 2021-2022

The table below shows a summary of the district's transportation budget.

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
5510	45	District Transportation Sub Total	2,152,053.90	2,160,301.40
5530	46	Garage Maintenance	48,591.15	52,813.15
5540	46	Contract Transportation	373,998.00	292,000.00
5541	46	St. Christopher's Transportation	70,000.00	101,171.00
5550	46	Transportation Public Service	500.00	500.00
5580.490	46	BOCES Transportation- For Occupational Education and some Special Education	125,298.00	88,697.00
5581	46	BOCES Transportation St. Christopher	16,000.00	16,000.00
Total			2,786,441.05	2,711,482.55

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

Current Mileage Policy

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

Students attending private and parochial schools within 15 miles of their home are entitled to transportation if a request is submitted by April 1st each year in accordance with state law. 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 – 2021-2022

In 2020 - 2021, district owned vehicles transported 1,747 students to the following schools:

<u>SCHOOL</u>	<u>ELIGIBLE STUDENTS</u>	<u>SCHOOL</u>	<u>ELIGIBLE STUDENTS</u>
High School-----	631		
Middle School-----	441	Our Lady of Mercy-----	9
Glenwood-----	189	Portledge-----	16
Glen Head-----	236	St. Dominic Elementary-----	14
Sea Cliff-----	30	St. Dominic High School-----	5
BOCES - Barry Tech-----	25	St. Mary's Elementary-----	4
Buckley-----	6	St. Anthony's-----	15
Chaminade-----	34	Sacred Heart-----	4
Friends-----	45	Solomon Schechter Elementary---	1
Holy Child-----	9	Solomon Schechter HS-----	2
Holy Trinity-----	7		
Greenvale-----	10		
Kellenberg-----	8		
LUHI-----	6		

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>2020-2021</u>	<u>2021-2022</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
5	5	Bus Attendants P/T
45	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 will be purchased to replace (1) 2001 van and (1) 2000 bus.

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		

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. 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 tenth year of Inter-Municipal Agreements (IMA's) with 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. We will also be retrofitting 11 small 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

Private and Parochial Schools

In 2020-21, the district contracted transportation to and from the following schools for 5 students:

<u>School</u>	<u>Qualified Students</u>
HANC	4
St. Aiden's	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 2020-2021, 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
School for Language (C)	1
UCP (C)	2
Vernon (NS)	1
Village School (NS)	1
Vincent Smith (C)	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	1
BOCES, RMK @ Willet Ave	2

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	3
BOCES, Jerusalem Ave / CRC	1

NARRATIVES

Instructional

(C)

North Shore Central School District

Active Enrollment Report

January 2021

			Ungraded	K	1	2	3	4	5								Total
Glen Head Elementary Total Enrollment				48	58	48	71	60	79								364
	ICT		0	4	0	7	6	6							23		
	ILC		0	0	0	0	0	0							0		
	ORS		4	2	5	4	2	1							18		
Glen Head Special Ed Total			0	4	6	5	11	8	7								41
			Ungraded	K	1	2	3	4	5								Total
Glenwood Landing Elementary Total Enrollment				67	68	75	63	84	85								442
	ICT		3	7	4	0	8	4							26		
	ILC		0	0	0	2	7	4							13		
	ORS		8	5	2	3	6	6							30		
Glenwood Landing Special Ed Total			0	11	12	6	5	21	14								69
			Ungraded	K	1	2	3	4	5								Total
Sea Cliff Elementary Total Enrollment				47	53	40	73	55	59								327
	ICT		6	0	0	5	3	5							19		
	ILC		1	2	1	0	0	0							4		
	ORS		3	2	3	1	2	5							16		
Sea Cliff Special Ed Total			0	10	4	4	6	5	10								39
			Ungraded							6	7	8				Total	
North Shore Middle School Total Enrollment										202	184	200				586	
	ICT								19	15	10				44		
	ILC								0	4	4				8		
	ORS								6	11	10				27		
Middle School Special Ed Total			0							25	30	24				79	
			Ungraded									9	10	11	12	Total	
North Shore High School Total Enrollment												191	197	185	238	811	
	ICT											19	15	13	0	47	
	ILC											1	0	2	0	3	
	Life Skills	3														3	
	ORS											19	21	27	17	84	
High School Special Ed Total			3									39	36	42	17	137	
			Ungraded	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
District Total Enrollment				162	179	163	207	199	223	202	184	200	191	197	185	238	2530
District Special Ed Total Enrollment			3	25	22	15	22	34	31	25	30	24	39	36	42	17	365

North Shore Central School District

Projected Student Enrollment for 2021-22 School Year

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

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

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

Grade	Glen Head School				Glenwood Landing School				Sea Cliff School				Middle School	High School	Grade
K	15	15	15	14	16	17	17	17	15	15	16	16	1		K
Total	NS/BOCES: 59 (4 Sections)				NS/BOCES: 67 (4 Sections)				NS/BOCES: 63(4 Sections)						
1	16	16	16		16	17	17	17	15	15	16	1			1
Total	NS: 48/BOCES: 58				NS: 67/Projected: 71				NS: 47/Projected: 53						
2	19	19	19		17	17	17	17	17	17	17	2			2
Total	NS: 57/BOCES: 63				NS: 68/BOCES: 75				NS: 53/BOCES: 56						
3	16	16	16		18	19	19	19	20	20					3
Total	NS: 48/BOCES: 48				NS: 75/BOCES: 80				NS: 40/BOCES: 46						
4	17	18	18	18	20	20	21		18	18	18	19			4
Total	NS: 71/BOCES: 72				NS: 63/BOCES: 75				NS: 73/BOCES: 83						
5	20	20	20		19	19	19	20	18	18	19				5
Total	NS: 60/BOCES: 67				NS: 84/BOCES: 89				NS: 55/BOCES: 55						
6													NS: 223/BOCES: 217		6
7													NS: 202/BOCES: 202		7
8													NS: 184/BOCES: 183		8
9														NS: 200/BOCES: 188	9
10														NS: 191/BOCES: 190	10
11														NS: 197/BOCES: 201	11
12														NS: 185/BOCES: 192	12
Ungraded														2	Ungraded
Totals	NS: 343/BOCES: 367				NS: 424/BOCES: 457				NS: 331/BOCES: 356				NS: 609/BOCES: 602	NS: 775/BOCES: 773	Totals

NS Total Enrollment	2,482
BOCES Total Enrollment	2,555

Elementary Schools Totals

	Glen Head School	Glenwood Landing School	Sea Cliff School		
ACS	18.2 NS/18.4 BOCES	19.2 NS/19.9 BOCES	18 NS/18.7 BOCES		
Projected Sections	20 Sections	23 (+ 2 ILC Sections)	19 (+ 1 ILC Section)	Total Sections	62 (+3 ILC)
Sections with Covid-19 Social Distancing Protocols	27	29 (+ 2 ILC Sections)	25 (+1 ILC Section)	Total Sections with Covid-19 Social Distancing Protocols	81 (+1 ILC)

Counseling Services / Guidance 2021-22

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2810	40	Other Instruction Guidance	1,784,697.14	1,833,843.28

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 in addition to teaching 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.

The social and emotional needs of our students are more important now than ever. The pandemic has created unprecedented stress and anxiety in our students, parents, and staff. This budget supports an increase in social emotional learning resources:

- Continued partnership with Same Here Schools and David Hymowitz
- Continued expanded partnership with Family Children's Association (Marc Fernandez)
- Long Island Council on Alcoholism and Drug Dependence (LICADD) Student Assistance Program

K-12 the counseling department's emphasis is on educating the whole child and teaching students coping skills, emotional regulation, decision making, and independence. If students can attain these skills, they will be more than college and career ready, they will be life ready and this should be the goal. It is important that students learn these skills at a young age.

Consultant Services:

In response to the increased social and emotional needs brought on by the pandemic, North Shore Schools partnered with Same Here Schools and David Hymowitz for this year. This budget supports continuing this relationship. David is an experienced licensed social worker that has worked with Nassau County for over twenty years as a mental health expert, crisis counselor and presenter. David has been a wonderful resource this year. He has presented to staff on conference day, ran multiple parents workshops, worked closely with our mental health teams, and supported our prevention efforts in collaboration with NS-CASA. Additionally, David served as a community resource representative on our Social Emotional Learning Strategic Planning Committee. It has been so valuable to have an outside perspective to help guide our SEL efforts. Due to COVID, a large portion of this year has been spent

responding to issues and managing community and teacher anxiety. An initial goal of this partnership was for David to take a holistic look at the North Shore District and make recommendations on how we can improve the culture and social and emotional learning on a broader scale. It would be wonderful to continue this work moving forward.

Family Children's Association (FCA) has partnered with North Shore Schools for the past two years offering counseling services to our ENL students. Due to anticipated anxiety levels this year in our students, we expanded our contract with FCA so that Marc Fernandez could counsel non ENL students. Marc has been a wonderful resource for our district and allowing him the flexibility to meet with non-ENL students has been very helpful for the mental health teams. It would be helpful to continue this expanded partnership for next year.

For the 2020-21 school year, these consulting services were funded through COVID relief money from New York State. It is possible that this funding may not be available for this upcoming year. Thus, the proposal is to add these services to the Counseling budget. It is so important that the district allot money for mental health resources during these challenging times.

During the 2019-20 school year, North Shore students in grades seven through twelve participated in the Bach Harrison Prevention Needs Assessment. The survey is a prevention measure to gauge substance use in the North Shore district. The assessment analyzes risk and protective factors in addition to mental health variables. The results indicated a need for substance education at all levels. Thus, it would be beneficial to partner with the Long Island Council on Alcoholism and Drug Dependence for the upcoming year. LICADD offers a Student Assistance Program that could provide our students with meaningful lessons on prevention, healthy relationships, emotional regulation, digital citizenship, and overall mental wellness.

Educational Resources:

The counseling department is committed to researching and identifying the best possible strategies to help our students succeed. Thus, it is important that funds are available for the counselors to attend local and national conferences and explore professional development opportunities. Additionally, money was budgeted for curriculum materials that are necessary to implement new social and emotional learning programs.

In an ongoing effort to support our students in post-high school planning, it is important that our high school counselors continue to have funds available to visit a diverse group of colleges. The money that is currently budgeted supports the counselors being able to visit multiple colleges outside of the East Coast. These visits allow the counselors to speak from a firsthand perspective to parents and students about colleges. Due to COVID, these visits were not able to happen this year and it will be important to continue them moving forward.

Vocational Education Students

Due to the pandemic, the number of students attending vocational education programs dropped for the 2020-21 school year. It is anticipated that more students will attend next year and the number of students will be more representative of the North Shore average of fourteen to sixteen per grade. With so much economic instability, vocational education programs are more important now than ever before. Thus, it is important that we budget substantial funding to support these programs.

Grade 12 (current grade 11)

BOCES Barry Tech (14 students)

Student 1 -	Construction
Student 2 -	Police Science
Student 3 -	Animation/Graphic Design
Student 4 -	Dental Assisting
Student 5 -	Barbering
Student 6 -	Construction Electricity
Student 7 -	Cosmetology
Student 8 -	Barbering
Student 9 -	Physical Therapy
Student 10 -	Automotive Technology
Student 11 -	Physical Therapy
Student 12 -	Cosmetology
Student 13 -	Aviation
Student 14 -	Construction Electricity

Long Island School for the Arts (1)

Student 1 -	Dance/Theatre Arts
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Grade 11 (current grade 10)

(19 students)

Student 1 -	Graphic Design
Student 2 -	Construction Technology
Student 3 -	Construction trades
Student 4 -	Plumbing
Student 5 -	Plumbing
Student 6 -	Police Science
Student 7 -	Electric
Student 8 -	Computer Programming
Student 9 -	Medical Assistant
Student 10 -	Early Childhood Education
Student 11 -	Nurse Assisting
Student 12 -	Nurse Asst
Student 13 -	Animal Care
Student 14 -	Cosmetology
Student 15 -	Cosmetology
Student 16 -	Fashion Design Technology
Student 17 -	Computer Programming
Student 18 -	Computer Game Design and Programming
Student 19 -	Exercise Medicine/Personal Trainer

Elementary Humanities – 2021-22

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-97-0000	17	Director- Other Expense	250.00	250.00
2020-450-97-0000	17	Director- Supplies	1,037.00	1037.00
2110-400-97-0000	22	Other Expense	450.00	450.00
2110-450-97-0000	25	Supplies	12,000.00	23,955.30
2110-480-97-0000	26	Textbooks	24,263.00	52,012.10
Total			38,000.00	77,704.40
Please note that this budget was exceeded due to the COVID epidemic and the need to supply 18 newly created additional in-person classrooms and 3 remote classes with everything they needed, to ensure equity among all classes.				

The Elementary Humanities budget for 2021-2022 has been developed with various possible scenarios. A range of figures has been presented for each budget line, depending on the number of in-person classes that there will need to be next year in order to maintain social distancing, as well as whether we can expect part of the year's instruction to be conducted online.

In the event that the COVID threat is reduced by September and we resume our normal operations with fewer class sections due to a reduced need for social distancing, then existing materials can be redistributed among fewer teachers and it will not be necessary to make some of the otherwise-planned purchases. In the event the current number of classes continues next year, we will need to make some purchases to replace worn-out and lost items to meet instructional needs, to supply a new kindergarten section at Sea Cliff, and to ensure that all-year remote students and teachers have the access to digital books and materials they need. Finally, if we need to implement a scenario in which ALL students are learning online for a month or more, then the costs increase considerably, as we need to ensure access for students to books and for teachers to teaching materials; in particular, it will become important to ensure that every student can be part of small instructional reading groups tailored to his/her needs and part of book clubs and partnerships, which will require access to multiple copies of the same book through the Class Set function available through SORA Overdrive.

While the COVID epidemic is the main reason that the proposed budget may exceed previous budgets, it is also important to take a moment to talk about the programs that we are sustaining regardless of the epidemic and their value to our students' learning.

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 district's 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."

To these ends, our humanities students experience:

- systematic phonics instruction through Foundations in grades K-2
- continued word study and spelling through Words Their Way, in grades 3-5
- whole-class mini-lessons in reading and writing to ensure a common foundation for all students on a grade level
- small group instruction and 1:1 conferences for each student with his/her teacher, and reading/writing partner or group work with peers, to ensure that each student is both adequately supported and adequately challenged as a reader and a writer through individually tailored instruction and goals
- opportunities for students to self-select books of high interest, with books representing a wide range of genres and featuring characters/ real people/ authors/ illustrators of a variety of diverse backgrounds
- development of students' mastery of grammar, mechanics, and vocabulary
- additional reading support for students who require it
- a rich social studies curriculum that develops students' understanding of geography, civics, economics, and history, with an understanding of concepts and patterns affecting both historical and current events
- opportunities for students to explore topics through independent research and inquiry as well as through interactive discussions with peers and adults.

Elementary STEAM- 2021-22

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

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-96	16	Elementary Director of STEAM Other Expenses	500.00	500.00
2020-450-96	17	Elementary Director of STEAM Office Supplies	730.00	730.00
2110-400-96	22	Other Expenses Elementary STEAM	22,599.60	30,326.57
2110-450-96	25	Elementary STEAM Supplies	81,987.80	81,998.50
2110-480-96	26	Elementary STEAM Textbooks	13,710.84	13,699.46
Total			119,528.24	127,254.53

The North Shore Schools Strategic Plan and Shared Valued Outcomes serve as touchstones for our work in Elementary STEM. 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 which are forward-thinking, student-centered, inquiry-based, and aimed at excellence.

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



The STEM disciplines have always been fascinating and incredibly important areas for inquiry, investigation, and study. However, the impact of COVID-19 on so many aspects of our lives has highlighted the importance of STEM education. The needs for individuals in STEM-based careers with the knowledge and skills to inform the fight against such public health threats as well as a scientifically literate society with individuals who are able to make sense of the threats and to understand their roles in the battle against such threats have never been more apparent.

Individuals in STEM-based careers have developed innovations which are informing our responses to COVID-19. For instance, personal protective equipment is being produced with 3-D printing, distilleries are pivoting to the production of hand sanitizer, and vaccine candidates are in the process of research and development.

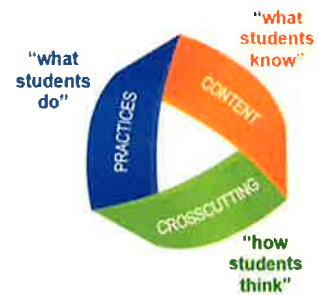
Scientists identified the virus, made sense of its transmission, calculated its contagiousness, and are researching treatments and vaccines. Individuals have embraced science to help mitigate the spread of infection and flatten the curve through physical distancing, hand hygiene, the wearing of masks,

enhanced ventilation, and the quarantining of exposed individuals. The science of this pandemic has already saved an immeasurable number of lives and will continue to save many more.

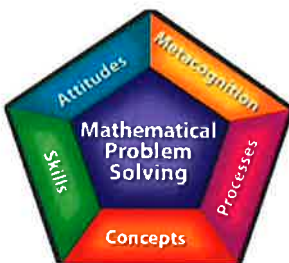
And when this pandemic is over, the need for cutting-edge research and science education will be crucial in how we respond to other challenges. Scientifically literate next generations could literally save us and the planet. The ability of students to make sound personal, professional, and civic decisions about multifaceted scientific issues relies upon their understanding of what science is and how it works and their ability to think about, talk about, and apply scientific ideas in their everyday lives. Investing in STEM today will pave the way for tomorrow.

Science

At the elementary level, we are moving into the sixth 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 and relevant problems. Students are flexibly combining 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.



As we move into the 2021-2022 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

Over the past several years, we have, guided by our K-12 philosophy of math teaching and learning, 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 leveraged our district-wide philosophy of math instruction 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 and talented experts in math pedagogy, Dr. Yeap Ban Har, Greg Tang, and Sarah Schaefer, 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.

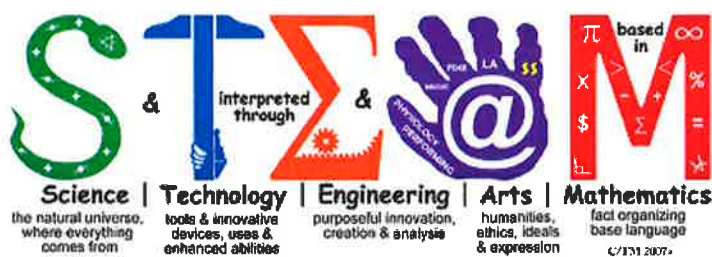
We continue to strive to improve math learning for all students, particularly with respect to our students' abilities to make sense of and solve complex, novel problems; the provision of appropriate support and challenge to all learners; and the development of our students' ability to articulate their 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 designed and implemented a 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.

As a result of the need to create smaller cohorts which allow for social distancing at the elementary level, one of our two STEAM teachers has been temporarily reassigned as a classroom teacher. As a result, the STEAM opportunities we can provide to students have been limited. We look forward to returning the program to its prior quantity and to continuing to build upon the work we have done through the ongoing development of an innovative, progressive, and forward-thinking program.

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 STEM learning a reality.



Connection to District and Departmental Goals

In 2021-2022, funds for Elementary STEM 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 transdisciplinary 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 STEM 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 stimulates 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.

Maintaining Nimbleness to Pivot Between Modes of Instruction

In light of the current circumstances, we need to be prepared to provide high quality instruction across all modes of instruction (i.e., in-person, hybrid, and remote) and to seamlessly pivot between modes. Hence, this budget proposal includes access to online resources which allow for meaningful and differentiated teaching and learning across modes. Some of the online resources we are using and will continue to use if we need to pivot to remote learning are Mystery Science, Reflex Math, IXL, and resources from Mathodology for *think!Mathematics* and *Developing Roots*.

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

Instruction

This bulk of the expenditures for science within this budget proposal are for the purchase of materials to engage students in 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 and performance-based assessments of their learning.

Preparation for Modes of Instruction

Reflected in the Other Expenses code is a renewal for online access to Mystery Science. Mystery Science



is a standards-aligned resource which teachers use to immerse students in phenomenon-based mysteries rooted in scientific principles through quality videos, meaningful discussions, supplemental readings, and inquiry-based hands-on activities which require simple, easily accessible materials. The program supports both in-person and remote learning.

Mathematics

Curriculum

We will request funds to support a curriculum project to address necessary changes to our curriculum and pacing as a result of the pandemic and to incorporate of the Next Generation Learning Standards within our curriculum.

Instruction

Professional Development

Included in the budget proposal are requests for continued professional development with Sarah Schaefer 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 our math programs. Specifically, we are requesting funds for materials for Kindergarten students to engage in hands-on exploration and practice as part of our work with *Developing Roots* and the funds for *think!Mathematics* 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 our programs provide quality practice for our students.

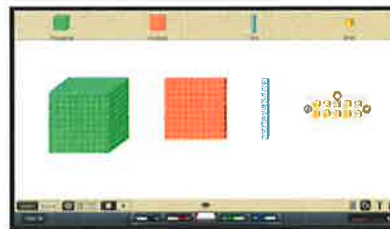
A small portion of the funds in the supply code will be allocated to the purchase of replacement white boards, dry erase markers, and manipulatives to support teachers' engagement of students in hands-on and inquiry-based exploration through which they construct their own understanding.

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 fifth grade.

Preparation for Modes of Instruction

Several online resources have been selected to support both in-person and online learning and will allow us to responsively pivot between modes as necessary. Reflected in the Other Expenses code are renewals for online access to teacher and student 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 students to IXL, an online tool which allows teachers and students to design targeted and differentiated practice with immediate feedback to meet student needs.

STEAM

Curriculum

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

Instruction

Reflected in this budget proposal are the materials required to implement our vision for STEM learning in elementary schools. This includes consumable and non-consumable materials for students to engage in experiences focused upon all aspects of STEM.

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 STEM programs.

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

~ Michael J. Gelb

Glen Head Elementary School - 2021-2022

Number of Students	361– as of 12/03/2020	
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The table below shows the expenditure and program budgets for the Glen Head School:

Budget Codes	Pages	Description	2020-2021 Approved Budget	2021-22 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	1,500.00	1,500.00
2020-490-10	18	GH-Principal's Office BOCES Services-Copier Lease	2,805.80	1,457.16
2110-400-10	20	GH-Other Expenses	7,460.00	6,460.00
2110-401-10	22	GH-State Mandated Expenses	1,000.00	1,000.00
2110-410-10	23	GH-Field Trip Entry Fees	4,000.00	4,000.00
2110-450-10	23	GH-Program Supplies	38,500.00	35,500.00
2110-480-10	25	GH-Textbooks K-5	4250.00	4,250.00
2110-490-10	27	GH-Copier Lease	19,986.27	10,736.52
2610-450-10	33	GH-Library Books	14,350.00	14,350.00
2850-450-10	43	GH-Club Supplies	800.00	800.00
Total			96,152.07	81,553.68

The 2021-22 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:

During the 2020-2021 school year it has become very evident that instructional technology is an integral part of the delivery of instruction in the elementary schools. Remote learning due to COVID-19, the constant development of new instructional platforms, and the excitement our one-to-one device initiative created has highlighted the need for consistent and targeted instructional technology support at the elementary level. To provide our teachers with ongoing instructional technology assistance, the three elementary schools are requesting one FTE instructional technology specialist to be shared.

Glenwood Landing Elementary School – 2021-2022

Budget Codes	Pages	Description	2020-2021 Approved Budget	2021-2022 Proposed Budget
2020-400-20	16	GWL-Principal's Expense Other Expenses	1,000.00	1,000.00
2020-450-20	17	GWL-Principal's Office Supplies	2,500.00	2,500.00
2020-490-20	18	GWL-Principal's Office BOCES Services-Copier Lease	2,805.80	1,457.16
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	23	GWL-Field Trip Entry Fees	4,500.00	4,500.00
2110-450-20	23	GWL-Program Supplies	41,000.00	41,000.00
2110-480-20	25	GWL-Textbooks K-5	17,575.00	15,175.00
2110-490-20	27	GWL-Copier Lease	23,255.75	10,324.32
2610-450-20	33	GWL-Library Books	16,500.00	16,500.00
2850-450-20	43	GWL-Club Supplies	300.00	300.00
Total			114,436.55	97,756.48

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 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 their 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 1, 2020 is 437. The projected student population for 2021-2022 is 426. The number of sections for 2021-2022 is 31 sections with COVID-19 protocol and 25 sections if we resume normal operations. There will be two ILC classes in 2021-2022.

Goals for 2021-2022:

1. Improve the reading levels and math proficiency of our students through rich small group instruction and strategic academic intervention support.
2. Offer varied and equitable club opportunities for students to develop their interests, passions and display leadership. Proposal of three new clubs.
3. Continue to explore the outdoor learning opportunities. Enhance recess and lunch activities with a visit from Dr. Recess.

Departmental Narratives – Instructional – 2021-2022

4. Develop teacher incorporation of technology in an innovative way with the technology staff developer position.
5. Continue to support students' social and emotional learning through the implementation of the RULER approach.

Potential Staffing Changes		
Program/Service	Budget Impact	Impact and Rationale
2 Lunch Monitors	Part-time 3 hours per day	Due to the increased enrollment, Glenwood Landing requires additional supervision to keep students safe during recess and lunch periods.
Technology Staff Developer	1.0 FTE	Our necessary shift to remote learning due to COVID-19 has highlighted the need for consistent and targeted instructional technology support at the elementary level. In order to provide our teachers with ongoing instructional technology assistance, the three elementary schools are requesting one FTE instructional specialist to be shared.

These positions will allow us to enhance the experiences of students across the school day.

High School – 2021-2022

Number of Students	811
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(Operations, External Examinations, Professional Development, Family & Consumer Science, Library) Budget:

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-50	16	HS-Principal's Office Other Expenses	31,589.24	31,615.64
2020-450-50	17	HS-Principal's Office Supplies	11,890.00	11,890.00
2020-490-50	18	HS-Principal's Office BOCES Services-Copier Lease	2,493.15	2,957.16
2110-400-50	21	HS-Other Expenses Regular School	66,587.08	44,666.11
2110-400-53	21	HS-Other Expenses Family and Consumer Science	600.00	600.00
2110-400-59	21	HS-Other Expenses Technology	3,540.00	4,340.00
2110-401-50	22	HS-State Mandated Expenses	109,635.00	92,987.86
2110-410-50	23	HS-Field Trip Entry Fees	6,025.56	6,025.56
2110-450-50	24	HS-General School Supplies	33,031.50	33,031.50
2110-450-53	24	HS-Family and Consumer Science	6,960.00	6,960.00
2110-450-55	24	HS-Remedial Reading Supplies	577.95	528.74
2110-450-59	24	HS-Technology Supplies	16,318.20	10,100.00
2110-490-50	27	HS-Copier Lease	45,589.01	51,899.12
2610-450-50	33	HS-Library Books	14,900.00	14,900.00
2610-490-50	34	HS-BOCES Services AV – Audio Visual	18,471.08	18,490.66
2850-400-50	43	HS-Clubs Other Expenses	12,585.00	16,715.00
2850-450-50	43	HS-Clubs Supplies	7,350.00	7,100.00
Total			388,142.77	354,807.35

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, including any specific needs that have emerged during COVID.

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 teaching and learning aligned to our districtwide shared values.

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

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

This code supports full school activities like Freshman orientation and the commencement exercises for our graduates including diplomas, Board and Administrator's caps and gowns, and Moving Up Day expenses. These ceremonies represent key benchmarks in a student's experience at our school. Such student centered activities will be critically important as we return to normalcy post COVID, and support enriched in-person community building student activities beyond the classroom. 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. This year includes a one-time cost of replacing the conference table and chairs which are breaking apart and in consultation with our custodian, it is recommended that they be replaced.

2110-400-50: Other Expenses Regular School

This budget code supports instructional practices that lead to high-quality in-person, remote, and hybrid learning at North Shore High School; we maintain a commitment to such research-based, world class teaching and learning in the International Baccalaureate Programme and Advanced Placement courses. This code supports equity for our students, in that these advanced courses are open to all students, provided they fulfill the prerequisite. 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 and learning, instructional programs, assessment practices, and supervision in grades 9 through 12. Our commitment to the IB Programme, in addition to a variety of Advanced Placement courses, enables us to support students in deep and meaningful ways. We continue to engage students in learning experiences that enhance and foster critical thinking, and an understanding of the world and the diversity of people around them.

IB classes cultivate principled, open-minded thinkers and problem solvers. As we live in an increasingly changing, inter-connected world, an unpredictable context requires an increased capability for students to engage with complex challenges, adapt to new scenarios, and develop diverse competencies. Students need skills that make them employable, through deliberate effort and innovative pedagogies; skills and

character are just as important as knowledge. Studies show that the IB curriculum supports communication, ethics, mindfulness, critical thinking, metacognition, collaboration, creativity and leadership.

Students in AP and IB courses are more successful in college in their graduation rates. Research shows that students who receive a score of 3 or higher on AP exams typically experience greater academic success in college and have higher graduation rates than non-AP students. A large-scale quantitative study (n = 13,555) investigated the higher education outcomes of IB Diploma Programme (DP) students in the United States (2008–2014). Findings showed that 92% of DP students who graduated from high school in 2008 enrolled in university within a six-year period, while 78% of students enrolled immediately after high school. DP students also had high four-year (79%) and six-year university graduation rates (83% for DP students, compared to 56% nationally) (Bergeron 2015). IB Diploma Candidates were significantly more likely to persist and to complete college than their non-DP counterparts.

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

Both the College Board and International Baccalaureate Organization have revision processes for each course. In the 2021-2022 school year, there are no updates forecasted for AP. The IB training supported in this code is to be used for courses that will undergo changes, effective September 2022, as well as a new course: IB Dance. 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. Participation by the AP and IB Coordinator in annual conferences provides for program updates, resources, workshops on best practices, colloquia on equity, teaching and learning. In turn, the AP and IB Coordinator is able to implement changes, be sure to adhere to regulations, and bring back high quality professional development and materials for our teachers (in all subject areas), to best support our students. Similarly, our continued membership in the Guild of IB Schools (GIBS) consortium allows our administration and faculty to discuss best practices and reflect on programming details with regional colleagues. Training and conferences may move online, therefore two different budget proposals are presented: online workshops and training, in-person workshops and training.

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

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

References:

https://Resources.ibo.org/Data/g_0_ibres_sup-ir_2001_1_e.Pdf." *Study on Employability Skills in the International Baccalaureate Diploma Programme and Career-Related Programme Curricula*, Jan. 2020, resources.ibo.org/data/g_0_ibres_sup-ir_2001_1_e.pdf.

Discover the Benefits of AP - AP Central: College Board." *AP Central*, 2 Sept. 2020, apcentral.collegeboard.org/about-ap-20-21/discover-benefits.

2110-401-50: State Mandated Expenses

This budget code enables North Shore Schools to support equity for all learners, as it includes all assessments required with enrollment in Advanced Placement and International Baccalaureate courses, at North Shore High School. The district continues to pay for all such required exams; that is, an exam that is required with course enrollment. Students are able to challenge any Advanced Placement exam offered by the College Board, as course enrollment is not required to sit for an AP exam. In May 2020, we administered 314 IB exams, to 181 students in the 11th and 12th grades, in 20 subjects. In May and June 2020, we administered 602 AP exams to 359 students in the 10th-12th grade, in 22 subjects (including optional subjects). The data provided are based upon historical averages, retention, and enrollment projections.

The overall code decreased again this year, as we do not have to budget for a visit from the International Baccalaureate Organization, enrollment has gone down, and the IB subject fees remain the same. The cost of AP exams increased by \$1, effective September 2020. The IB candidate registration fee elimination, effective September 2019 continues to allow for our district to support our students, respecting the community of taxpayers. The AP and IB fees remain the same no matter if school is remote, hybrid, or in-person. By providing access to these exams, our students are able to save time and money in college, fulfilling graduation requirements early, skipping introductory classes or required general education courses.

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 55 students in individual and small group classes. Each student has a program customized based on their reading assessments and the supplies here help to expand the services in regard to technology that support reading instruction. The overdrive data-bases meet the needs of reluctant readers by providing variation in font, open dyslexia font, changes in color of background, and audiobooks with text. Assistive technology has revolutionized reading instruction.

Middle School – 2021-2022

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

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-40	16	MS-Principal's Office Other Expenses	5,508.00	5,507.84
2020-450-40	17	MS-Principal's Office Supplies	9,000.00	8,800.00
2020-490-40	18	MS-Principal's Office BOCES Services - Copier Lease	2,805.80	1,457.16
2110-400-40	20	MS-Other Expenses Regular School	21,027.00	20,027.00
2110-400-43	20	MS-Other Expenses Family and Consumer Science	480.00	480.00
2110-401-40	22	MS-State Mandated Expenses	22,700.00	18,691.00
2110-410-40	23	MS-Field Trip Entry Fees	6,600.50	6,600.50
2110-450-40	24	MS-General School Supplies	43,723.95	35,000.00
2110-450-43	24	MS-Family and Consumer Science Supplies	4,500.00	4,500.00
2110-450-45	24	MS-Remedial Reading Supplies	900.00	900.00
2110-450-49	24	MS-Technology Supplies	12,335.86	12,850.00
2110-490-40	27	MS-Copier Lease	18,387.13	16,264.76
2610-450-40	33	MS-Library Books	9,500.00	9,500.00
2610-490-40	34	MS-BOCES Services - AV Audio Visual	6,474.00	7,081.70
2850-450-40	43	MS-Clubs Supplies	2,380.00	2,380.00
Total			166,322.24	150,039.96

The instructional model for North Shore Middle School, specifically related to staffing and program for the 2021-2022 school year, has been prepared with the following guiding principles at the forefront of decision making:

- The anticipated return to adhering to typical and developmentally appropriate class sizes, void of restrictions related to social distancing.
- An academic recovery mindset, acknowledging that there will be curricular areas of focus as a result of scheduling restrictions in the 2020-2021 pandemic schedule and curricular program. Specifically, this instructional model plans for needed support in the area of reading and English AIS.
- A focus on alternative in-school approaches to academic intervention and preparation for academic success for struggling learners.
- An eighth grade capstone project to be delivered in the form of a required cycle elective for all

students. The course will seek to develop within students the ability to explicitly practice skills associated with civil discourse, open-mindedness to a variety of political and social issues, and a social action mindset that empowers young people to propose solutions to societal issues. Through an analysis and discussion of diverse texts and experiences, the course will promote and grapple with the concepts of understanding, civility, tolerance, acceptance, and inclusivity.

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 2021-2022 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 2020-2021 school year in the following areas:

Focus on Teaching & Learning

- Responding to students' reading needs is critical to their success in all academic areas, not to mention their development of a joy in reading. A loss of curricular time in the area of English in grades 6-8 was a scheduling reality during the 2020-2021 school year. As a means to recover and accelerate skills in the area of reading and English AIS, this budget supports more opportunities for targeted instruction in reading.
- This budget seeks to explicitly develop student capacity in the areas of open-mindedness, civil discourse, and inclusivity of diverse people and perspectives. Additional staff (.4) will be charged with providing a curricular framework for eighth graders scheduled for a required cycle that grapples with the aforementioned issues in a developmentally appropriate way. Associated curriculum development and professional development will be required.
- Through professional learning and collaboration in the areas of digital portfolios and school-wide student-led conferences, teachers will work with students in the area of explicitly utilizing academic self-reflection as a means to set goals and continue to be one's best self.
- 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).

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 the growing population of students who receive special education services who also require targeted reading intervention through specific daily or alternate day instruction in programs such as Wilson Reading, LLI, or Lit Support.
- 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.
- North Shore Middle School relies on our whole-child approach when addressing disciplinary matters. The goal of disciplinary consequences is educational in nature. In addition to our

evolving E3 guiding principles, this budget supports professional development in the area of restorative disciplinary practices.

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, and/or who are not engaging with the school community and/or with their academic work, this budget proposes utilizing staff to work exclusively with students during specific period(s) of the day or times of the year to develop *school readiness* skills, including organization, study skills, SMART goals, completion of assignments, etc. Students in crisis will be able to work with a dedicated and trained professional to continue to advance in their studies.

The budget for the 2021-2022 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 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.

Performing Arts – 2021-2022

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

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-92	16	Director of Fine and Performing Arts Other Expenses	250.00	450.00
2020-450-92	17	Director of Fine and Performing Arts Office Supplies	1,826.00	2,000.00
2110-200-92	20	Music Equipment	10,694.00	3,052.00
2110-400-92	21	Other Expenses Music	56,129.00	54,605.00
2110-401-92	22	Other Expenses Art	5,830.00	5,830.00
2110-402-92	23	Other Expenses Theatre	21,500.00	21,500.00
2110-403-92	23	Other Expense HS/MS Dance	0	1,800.00
2110-450-92	24	Music Supplies	69,163.00	68,234.00
2110-451-92	25	Art Supplies	23,320.00	22,925.00
2110-452-92	25	Theatre Supplies	1,700.00	1,700.00
2110-453-92	25	Dance Supplies	4,305.00	3,600.00
2110-480-92	26	Music Textbooks	2,992.00	2,992.00
2110-481-92	26	Art Textbooks	990.00	990.00
Total			198,699.00	189,678.00

“Participation in the arts as creators, performers, and audience members (responders) enhances mental, physical, and emotional well-being.”

-National Core Arts Standards

The current health crisis will have long term consequences and there is an urgent need to continue to focus on the social and emotional well-being of North Shore students. As we plan for the next school year, the department is keenly aware of the responsibility the arts have in helping students develop self-awareness, awareness of others, and an understanding of the world. While studies have shown that visual and performing arts have extrinsic benefits such as high tests scores, and graduation rates, the arts also have intrinsic benefits that impact the social and emotional well-being of students. John Dewey in, *Arts as Experience* wrote that the “self is created in the creation of objects, or creativities that demand active adaptation to external materials, including a modification of the self for as to utilize and there by overcome external necessities by incorporating them in our individual vision and expression” (Dewey, 1934). Elliot W. Eisner also stated in, *The Arts and the Creation of the Mind*, that “No painter, writer, composer, or choreographer can foresee all the twists and turns that his or her work will take. The work of art-by which I mean the act of creation-does not follow an unalterable schedule but a journey that unfolds” (Eisner, 2002). It can be argued that both Dewey and Eisner suggest that learning experiences in the arts play a role in helping students develop the skills and mindset that enables them to adapt to new

ways of understanding and knowing. In an article published in NAFME, Edward Varner wrote that the key skills students learn in visual and performing arts classes include, “cooperation, communication, positive peer feedback, recognition and support of others, dependability, responsibility, focus, impulse control, delayed gratification, and acceptance of consequences” (NAFME, August 2020). These qualities are always important characteristic to embody, but now, more than ever, they are necessary. The budget proposed will provide students with the opportunity to continue to develop their artistic expression as well as support their social and emotional well-being.

The Fine and Performing Arts Department has adapted to new ways of teaching and learning during this pandemic and the result of this has been growth in mind, and in spirit with a sharp eye and preparedness for the future. John Dewy wrote in *Arts as Experience*, “A pause in music is not a blank, but is a rhythmic silence that punctuates what is done while at the same time it conveys an impulsion forward.” -And forward we will go!

➤ **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. Also included in this budget is an air purifier to clear the arts office air of pollutants, allergens and toxins.

➤ **Music Equipment – A2110-200-92**

The department is offering the Music Production and Engineering course at the high school. This year we were able to purchase iMacs, iPads, software and keyboards to successfully implement this course. This year the funds in this code will allow the department to pay for the charging stations and storage for the iPads.

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

If we are still practicing social distancing next school year, the department will not be able to host traditional concerts. That said, we will need to budget for services in the field of audio and video engineering and in video production to help teachers and students create audio and video performances. This will allow us to continue to celebrate North Shore students' accomplishments. In addition, this budget code allows the department to rent musical instruments that are not currently in our inventory. It also covers the cost of repairing and servicing musical 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.

➤ **MS/HS Dance Other Expenses-A-2110-40392**

In the school year 2021/22, the department will be offering students enrolled in dance courses at the high school the opportunity to participate in the National Dance Honor Society. This code will pay for North Shore High School Dance membership into this prestigious organization. It will also pay for our dance educator's membership to professional organizations and professional development.

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

In the event that there is a need to continue to follow covid-19 safety procedures next school year, the department will need to allocate funds for safety supplies such as alcohol wipes, and PPE for our band students. In addition, the items in this code will allow the department to continue to purchase music supplies that are essential to the success of each music 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. 63% of our district band instrument inventory is in fair or worse condition, and 30% 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 are 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**

As a result of the success and popularity of the high school dance courses, the department is proposing an advanced dance class at the high school. The advanced dance class will provide students with the opportunity to further develop their technique, analytical skills, and choreography. It also includes the cost of implementing the middle school dance elective, which due to the pandemic, we were not able to offer this year. This budget code will allow the department to purchase additional dance barres, supplies, and equipment needed to successfully implement the curriculum.

➤ **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 – 2021-2022

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	2020-2021 Approved Budget	2021-2022 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	2,004.84
2110-401-91	22	Physical Education Other Expenses	800.00	800.00
2110-451-91	25	Physical Education Supplies	14,000.00	14,000.00
Sub Total			21,481.21	19,854.84
Co-Curr & Athletics				
2855-150-90-2161	44	Athletics Stipends	19,290.00	19,675.80
2855-150-91	44	Interscholastic Coaching Salaries	834,421.00	842,561.00
2855-160-91-3161	44	Clerical Salary	70,025.00	70,717.00
2855-161-90	44	Sport Physical-Registered Nurse	11,750.00	11,750.00
2855-200-91	44	Sports Equipment	8,281.00	0
2855-400-91	44	Interscholastic Other Expenses	115,640.00	115,640.00
2855-450-91	44	Interscholastic Supplies	57,974.00	64,951.00
2855-490-91-1309	44	Interscholastic BOCES fees	142,854.22	144,000.00
Sub Total			1,260,235.22	1,269,294.80
Total			1,281,716.43	1,289,149.64
2850-151	43	Co-curricular Intramurals	20,000.00	20,000.00
7140-450	47	Community Rec. Supplies	7,000.00	7,000.00
7140-150-91	47	Community Rec. Salaries	20,000.00	20,000.00

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. We have adapted during the 2020-21 school year and will continue to serve the athletic community at large.

As members of the North Shore Athletics program, our students are provided with an exceptional high school 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. The skills that are naturally embedded in athletics, prepare our students for experiences they encounter in their post high school years.

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

Integrated into the goals of our Athletic Department is the importance of our student athletes leaving this district with the understanding that the Shared Valued Outcomes played 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 Valued Outcomes to develop leaders who are well-balanced, adaptable, responsible, and informed citizens of the world. The three pillars of the strategic plan focus on goals in the following areas.

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

Teaching and Learning

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

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

As a district, one of the 2021-22 goals focuses on critical analysis of instructional programs. Within the physical and health education program, we will analyze data through the lens of Wellness.

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

Equity for All Learners

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

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

The physical reopening of school is another 2021-22 district goal, where engagement is a focus. Engagement compliments physical and health education and athletics seamlessly. We need to provide opportunities for students to meet their need and interests. Within physical and health education and athletics, our students are engaged. We offer various intramural programs at all levels, clubs, sports, and electives to allow for exploration. Continuing to provide what currently is in place, will increase engagement and overall positive relationships and well-being.

Social-Emotional Learning

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

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

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

- Students who participate in activity programs tend to have higher grade point averages, better attendance, lower dropout rates and fewer discipline problems

Departmental Narratives – Instructional – 2021-2022

- 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 equipment will lead to more students and faculty utilizing the weight room to improve their overall Wellness, while managing current stressors. This budget code will ensure equitable access to extra-curricular opportunities for all students.

Budget Code: 7140-150-91 - Community Recreation

The community recreation program has been offered for any student interested in utilizing the space after school throughout the year. Consistent hours are scheduled throughout the week to encourage students to participate in team sport activities, weight training, fitness, and wellness activities. It has benefited the health and well-being of a wide range of students. Not only has it benefited our athletic programs, but this opportunity has also 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 can 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 Department's responsibility to maintain all 32 machines. There is a machine accessible for every athletic team as well as every school building. Replacing batteries is a yearly state mandate.

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

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

Every year we celebrate our student athletes' successes with athletic letters, certificates, and plaques. Athletes are recognized for demonstrating commitment, dedication, leadership, collaboration, communication and perseverance throughout the Fall, Winter and Spring seasons. 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. 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.

Departmental Narratives – Instructional – 2021-2022

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. These expenses will increase opportunity for professional development within the in person, hybrid, or remote model if need be.

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. These expenses will increase opportunity for professional development within the in person, hybrid, or remote model if need be.

Code: 2855-160-91- Clerical Salary

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 – 2021-2022

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-30	16	SC-Principal's Office Other Expenses	1,000.00	1,000.00
2020-450-30	17	SC-Principal's Office Supplies	1,400.00	1,400.00
2020-490-30	18	SC-Principal's Office BOCES Services – Copier	2,805.80	1,457.16
2110-400-30	20	SC-Other Expenses	6,400.00	6,400.00
2110-401-30	22	SC-State Mandated Expenses	1,000.00	1,000.00
2110-410.30	23	SC-Field Trip Entry Fees	4,000.00	4,000.00
2110-450.30	24	SC-Program Supplies	29,700.00	29,700.00
2110-480-30	25	SC-Textbooks K-5	7,400.00	5,900.00
2110-490-30	27	SC-BOCES Services – Copier	23,777.39	9,710.64
2610-450-30	33	SC-Library Books	15,000.00	15,000.00
2850-450-30	43	SC-Club Supplies	300.00	300.00
Total			92,783.19	75,867.80

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 1, 2020 is 336 students. Based on our current enrollment of students in grades 1-5 and our projected number of kindergarten students, I anticipate enrollment for the 2021-2022 school year to be 333 students which will be divided into 20 sections. The Sea Cliff School Expected Enrollment chart illustrates our projected class sections and sizes, our current COVID-19 status, and projected COVID-19 sections should we need to maintain physical distancing in the next school year.

One point of notice is the increased size of the projected incoming kindergarten class. The cohort size is projected to be 63, which would make the class sizes 21. Additionally, our kindergarten enrollment from the 2020-2021 school year was lower than projected. This could be due to families holding back younger kindergarten students, potentially planning to enroll them for 2021-2022 school year. Because of these factors, I anticipate needing an additional FTE kindergarten teacher for the 2021-2022 school year.

Sea Cliff Focus: Watch Us Rise

Our ongoing emphasis for the 2020-2021 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 2021-2022 school year.

Teaching and Learning: Our efforts will be aimed at providing a rigorous, individualized learning environment for next year. In keeping with our previous goal, we will continue 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. In addition to this we will continue to promote individualize learning. 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.

Our necessary shift to remote learning due to COVID-19 has highlighted the need for consistent and targeted instructional technology support at the elementary level. In order to provide our teachers with

ongoing instructional technology assistance, the three elementary schools are requesting one FTE instructional technology specialist to be shared.

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 will continue to be allocated to purchase book titles for each classroom. Concurrently, we will be applying as a No Place for Hate School from the ADL. Use of resources will be intentionally focused on creating a more equitable and inclusive school environment free of bias and bullying. 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 2021-2022 school year. Our RULER Implementation Team will continue to work with Sea Cliff teachers as they introduce the class charter and the mood meter to their classes. We will focus on providing training and materials, including mood meters, Mark Bracket's new book *Permission to Feel* and other valuable resources for teachers so they are empowered to incorporate the program with fidelity.

New Club Opportunities at Sea Cliff School

Sea Cliff School Garden Club

Level 3

"The soil is the great connector of our lives, the source and destination of us all."

Wendell Berry

School gardens are an important step in engaging students to understand and appreciate agriculture, an industry that grows, processes, and delivers safe, abundant food to us every day. Above that, school gardens are an excellent teaching tool to deepen core subject material in a hands-on way, encourage healthy food choices, connect kids to nature and ecology, as well as build teamwork, social skills, and community engagement. At Sea Cliff School, we are very lucky to have a shining example of a sustainable program which cares for our earth and its community.

At the present time, the Sea Cliff School Garden Club is ready for its next phase which will connect the existing garden curriculum to our Enrichment and Exploration block. This new phase will pronounce

healthy food choices through our health program taught by Mr. Carr, join kids to nature and ecology fostered by Mrs. Krupin and Ms. Kaye, as well as document its beauty guided by Mrs. Giurlanda. This transdisciplinary approach of aligning our curriculum with the existing garden will be facilitated by Dr. Smyth and integrated into science, math and art classes for each grade to maximize hands-on learning. From seed sprouting and edible parts in the earlier grades to ecosystems and environmental sustainability to the later grades, and from simple counting and subtraction all the way up to planning square footage and soil volume for the garden.

Our Sea Cliff School Garden Club will host students two times weekly, in 45 minute blocks before and after school, with one facilitator and one PCA parent volunteer at each class. The Sea Cliff School Garden Club facilitator will be responsible for planning and organizing materials in the garden for upcoming club sessions. These planning times can be from one to two hours per week, if not longer depending on the season. Some of the topics for the Sea Cliff School Garden Club include: seed starting, soil quality, composting, planting, harvesting, and organic fertilization.

Ballroom and Latin Dance Club (Elementary Schools)

Level 1

The Ballroom and Latin Dance Club will be a Level 1 club, with 24 meetings annually. Those meetings will consist of 8 meetings per elementary school. The club should consist of 10-20 students per school. Meetings would include exploration of various ballroom and Latin dance styles, rehearsal, and a recorded performance to be included in the annual dance department symposium, discussion of the elements of mindfulness and social-emotional learning, community and culture involved, as well as creation of choreography.

Dance is an integral part of life for many cultures around the world. Ballroom and Latin dance exposure teach students exploration in culture, rhythm and tempo, body, and spatial awareness. Typically, American dance education is focused on the traditional dance styles of ballet, jazz and modern dance and is presented in a Eurocentric model. Ballroom and Latin dance, while having some origins in ballet and jazz, explore Afro-Cuban body actions, rhythms from Latina origins and the use of these dances as a form of ritual, expression, and communication. To fully understand our own culture, we must explore those that came before.

Departmental Narratives – Instructional – 2021-2022

The Ballroom and Latin dance club will prepare students to work collaboratively and communicate themes by using their bodies and maintain a social media presence sharing our work with the community.

Long term goals would be to work with other music ensembles in the district to create collaborative choreography and create an in-district competition for the students from all three schools to participate in.

The following proposed budget for the 2021-2022 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*.

Departmental Narratives – Instructional – 2021-2022

Grade	Enrollment	2021-2022 Sections	2021-2022 Class Size	2021-2022 COVID Sections	2021-2022 COVID Class Size	2020-2021 COVID Sections	2020-2021 COVID Class Size
K	63	4	15-16	5	12-13		
1	47	3	15-16	4	11-12	3	15-16
2	52	3	17-18	4	13	4	13
K-2 ILC	4	1	4	1	4	1	4
3	40	2	20	3	13-14	3	13-14
4	73	4	18-19	5	14-15	5	14-15
5	54	3	18	4	13-14	4	13-14

SC Expected Student Enrollment

2021-2022

Total Expected Enrollment: 333

Secondary English (ELA) 2021-22

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

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-97-4000	16	Director MS English- Other Expense	125.00	125.00
2020-400-97-5000	17	Director HS English – Other Expense	250.00	250.00
2020-450-97-4000	18	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	22	MS English Other Expense	3,645.00	195.00
2110-400-97-5000	22	HS English Other Expense	3,562.70	617.00
2110-450-97-4000	25	MS English Supplies	3,254.38	1,450.00
2110-450-97-5000	25	HS English Supplies	250.00	250.00
2110-480-97-4000	26	MS English Textbooks	8,700.00	9,340.00
2110-480-97-5000	26	HS English Textbooks	8,120.00	11,265.00
Total			28,282.08	23,867.00

Introduction:

The unexpected shift to remote learning in the spring of 2020 and the uncharted in-person, remote and hybrid schedules currently in effect in the middle school and high school have created challenges heretofore unseen. In addition, the ever-present possibility of having to maneuver among the various modes of instruction in response to rising and/or steadied infection rates has required a nimbleness and a willingness to adjust at a moment's notice. However, as we have endeavored to sustain the high level of educational quality of the department's programs under these difficult circumstances, we've been granted the invaluable opportunity to reflect upon the department's accomplishments and uncover unexpected opportunities; we are freed to rethink the status quo with a fresh and innovative mindset.

While some of my attention has been on retaining those systems and approaches that have proven vital to our success, much of my focus has been on leveraging the strangeness of our current reality to create a new one that not only recovers what was lost, but also improves upon past achievements. My SY2122

Secondary English Language Arts budget, then, has been constructed with that end in mind – to maintain the delicate equilibrium between expected and treasured routines and novel strategies and materials. This budget is arranged by the topics under review by the Teaching and Learning Advisory Council:

- Equity in Student Academic Opportunity and Achievement
- Educational Technology and Blended Learning
- Engagement in Learning
- Race, Class and Gender in the Curriculum

Investing in the resources listed, will help the Secondary English Language Arts Department commence our journey of ameliorating the learning regression incurred by the COVID-19 pandemic and realize our refreshed vision in response to it.

North Shore Schools Secondary English Language Arts 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 in today's world, 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 Valued Outcomes**, 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.

1. Equity in Student Academic Opportunity and Achievement

Tragically, special education students and English Language Learners have been hit the hardest by our new instructional structures. Studies confirm that being physically separated from the teachers and staff who are crucial to their success, widens already existing gaps in social, emotional, and academic domains. While prioritizing in-person instruction for our neediest of students has ameliorated some of that damage, the potential of a more comprehensive school closure remains. It is therefore imperative that we adjust our instruction to meet those demands. According to researchers Peter Temple and LeRon Scott, Universal Design for Learning (UDL) *incorporates the strengths of both special education and online pedagogies. The emphasis on learner development...content knowledge...[delivering] instruction in accessible ways to a spectrum of learners...[and] collaboration...provides students with the best possible educational experience and meets the high professional and educational standards set by special education and online pedagogies* ("A Conceptual Framework for Building UDL in a Special Education Distance Course." Journal of Educators Online, Virginia Commonwealth University). Drawing from neuroscience, the learning sciences, and cognitive psychology, the UDL Framework is a set of guidelines that teachers use when designing their lessons and units. Multiple methods of engagement, representation, and expression are deployed as strategies to bridge understanding for different types of learners, thus especially benefitting special education students and English Language Learners. Providing Professional Development by funding teachers' participation in the TC Winter Institute *The Intersection Between UDL and the Writing Workshop* will help teachers design their lessons with intent and select tools that decrease obstacles for our most vulnerable students (2110-400-97-4000).

Though the physical space of the North Shore Middle School Library Media Center is currently being used for classrooms, the spirit of it as the same inviting, inspiring, and integral part of our school culture remains. In order to continue to support our students' academic and emotional growth, we have adapted our library-media practices in response to this new environment and to the health protocols required during the pandemic. We've preserved the excitement of browsing for independent reading books, by having students "shop" book titles using electronic book lists arranged by genre and accompanied by inviting summaries and/or book trailers. And students can obtain physical books by filling out a Google Form request for Ms. Livingston who delivers grab-and-go bundles to the students' classrooms. New to the high school and in its third year at the middle school, Overdrive supplies our digital eBooks, audiobooks, magazines, and streaming videos, providing equity and opportunity for all students to acquire materials from our library media collections. Offering 24-hour access to resources augments students' seamless exposure to information and builds learners' technological prowess. While some educational research advocates the use of hard copies of books to facilitate reading comprehension, other studies promote the use of eBooks for students with disabilities because of their varied text features; students who read on eBooks can compose and save "marginal" notes, highlight words/passages, change font size, alter background and text colors (for night reading or to reduce glare), and look up definitions of and additional information about unfamiliar vocabulary words with the ease of a click. Audiobooks are beneficial, as well. They model fluency of sophisticated and/or unfamiliar syntax and are a powerful asset to students with dyslexia and linguistic impairments, as well as English Language Learners who receive the benefits of word-sound association. Adaptations such as these ensure equitable access to literacy and English Language Arts (2110-480-97-4000 and 2110-480-97-5000).

2. Educational Technology and Blended Learning:

In order to support teachers' transitions to blended and/or virtual environments, we must provide tools for them to be successful. Research-based materials and Professional Development opportunities will help teachers confront this challenge of having to maneuver among the various modes of instruction – remote, in-person, and hybrid – with agility and efficacy. Annual subscriptions to the Teachers College's Virtual Teaching Resources (2110-450-97-4000) include student-facing mini-lesson videos across the Reading and Writing Units of Study and important suggestions on how to adapt the curriculum for students' specific needs within remote instructional structures. Similarly, renewing our high school subscription to InThinking.com supports the 21st Century Skill of using technology to transform 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). In addition, attending the TC Winter *Institute on the Coaching of Writing, in the World of 2022* will bolster middle school English and reading teachers' remote-teaching acumen by exposing them to current research-based information about digital literacy and virtually conferencing so that they can strategically employ instructional moves that improve student outcomes (2110-400-97-4000). Ongoing Professional Development, therefore, is vital for teachers to stay abreast of constantly changing circumstances.

This year, our 12th grade dual-enrollment course Introduction to Film (Stony Brook University EGL 194) is addressing the need to expand the definition of text to include visual analysis and promote the authentic experiences associated with media literacy. In recent months, that need has been exponentially highlighted as our students are confronted with increasing exposure to information through video content on social media. Our IB English Language and Literature course is also helping our students navigate that landscape, having recently paired Jordan Peele's *Get Out* with William Shakespeare's *Othello*. Purchasing resources that support Introduction to Film's and other English 9-12 courses' focus

on critical visual analysis increases the range, depth, and currency of our high school curriculum and answers the call for media literacy. Visual literacy is an invaluable aspect of Advanced Literacy; it helps students negotiate the barrage of information they encounter daily and teaches them how to interpret the explicit and implicit messages of the images displayed. The Swank K-12 Streaming platform enables teachers to incorporate high-quality visual content into lesson plans that hone those vital civic skills (2610-450-50).

Finally, the NoodleTools electronic research platform that we've been subscribing to for several years 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 (2610-450-50).

3. Engagement in Learning

For adolescents, managing the competing attentions of social media, household disruptions, and pop-up solicitations during remote learning is a daunting task. To help our students succeed, we must reassert instructional practices aimed at bolstering engagement. Leveraging choice is one of the most efficacious methods of doing so. In the high school, teachers are beginning to introduce Book Clubs as a means of facilitating independent reading, autonomy, and emotional investment. In 10th grade, for example, teachers are creating a Horror Book Club unit powered by student interest and fueled by a provocative study of horror genre features, archetypal elements, and psychological and societal thematic implications. Integrating horror film shorts as anchor texts for mini-lessons, teachers will guide their students in applying similar analysis to their own books. Purchasing these inviting texts will keep academic read-for-pleasure books in our students' hands (2110-480-97-5000)

The middle school English Language Arts Department supports student-centered learning, as well. The Teachers College Readers and Writers Workshop, for example, is constructed on the principle of student choice, and active-learning strategies. In fact, 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 whole-class anchor text sets, for new and replacement classroom library texts, and for tactile manipulatives allows us to ride the wave of momentum of lifelong reading and writing that has been so preciously established in the middle school. They are the tools that drive this work (2110-480-97-4000 and 2110-450-97-4000).

Another unfortunate effect of our current high school hybrid and middle school 11-period in-person structures is the reduction in instructional time and its subsequent impact of engagement through goal-setting. The IXL Diagnostic Assessment identifies students' individual strengths and weaknesses, thereby helping them to develop appropriate individualized goals, to work on specific question banks to achieve those goals, and to receive timely and relevant explanations to overcome obstacles in their

understanding. English Language Arts is a skill-based discipline. The Next Generation Standards present a series of reading, writing, speaking, and listening practices that students are expected to apply to increasingly more rigorous texts. Deep understanding, therefore, is obtained through constant spiraling of opportunities for the students to practice these skills across various genres and forms. This year's reduction of that vital rehearsal time may severely impact our ability to sustain our current level of growth. However, utilizing personalized and/or generalized computerized skill-based drills as supplements to instruction are efficient and engaging methods of incorporating that practice. An essential tool of engagement is empowering the students as drivers of their own academic growth. The electronic IXL membership makes this possible by providing ELA remediation and enrichment using adaptive learning software to create a personalized learning experience. (2110-400-97-4000).

Finally, 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. Secondary School Writing Center Association (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. Among other opportunities, our annual membership in SSWCA allows us to attend the Spring conference, exposing our Writing Fellows to this burgeoning pedagogical movement. Our students will learn about action research in the Writing Center domain – one that draws upon relevant theory, examines strategies in tutoring practice, and creates 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 Discipline	% of Writing Center Push-In Classroom Visits by Discipline
249	131	31%	STEM - 9% English – 34% Social Studies - 17% College Admissions - 40%	Research 47% English – 22% Social Studies - 10% Middle School Support – 21%

*The North Shore High School Writing Center SY1920 Data

4. Race, Class and Gender in the Curriculum

In addition to altering our practice as required by our current health crisis, the secondary English Language Arts Department is charged with reimagining our curriculum in response to an increasingly polarized nation. As two of the cornerstones of our Next Generation Learning Standards, speaking and listening are requisite skills that ensure a united democracy, regardless of one's experience, identity, and political affiliation. In our new 12th grade course, *Use Your Voice: Discussions of Race, Class and Gender in Language and Literature*, students will practice the art of engaging in meaningful conversations about current events, social norms, and political policy. Using fiction, informational texts, and visual media as evidence, students will learn the craft of productive discourse to carve out a space for honest

communication. Open-ended discussions will explore such concepts as *Is race a social construct? Does political correctness stifle a true exchange of ideas? And How does literature both reflect and shape a culture?* Honoring the validity of varying perspectives, this class will invite students to examine their own belief-systems and to find common ground with those who might disagree. Budgeting for Courageous Conversation training (2110-400-97-5000) and for new student books (2110-480-97-5000) will make this lofty endeavor viable.

Two of the goals of the North Shore Schools' Strategic Plan speak directly to Race, Class, and Gender in the Curriculum: *Promote school environments that include, support, engage and inspire a diverse student body and Develop an awareness and understanding among all constituencies of the diversity of attitudes, values, beliefs, and experiences of the North Shore community to promote acceptance.* To that end, we are continuing our expansion of 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 also 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 and 2110-480-97-5000).

Arming teachers with the pedagogical tools to facilitate students' celebration of diversity facilitates their ability to do so. Professional Development provides those tools. Shifts in educational goals are often driven by unfolding current events, and the sensitive navigation of these events is of utmost importance. Such delicacy requires that teachers be trained in strategic best practices regarding curriculum, instruction and assessment related to the current societal needs. The TC Winter Institutes *Equity Institute: Advancing Racial Equity in Education* and *Argumentation and Flash Debate: Building Talk Structures, Analytical Thinking, and Logical Expression* will help the middle school and high school teachers dig into *one of great skills of participatory democracy - the ability to argue on behalf of oneself and others. Students [will be] taught to argue with logic as well as passion (and to listen to and read the arguments of others, testing them for their logic and credibility), [and to] become discriminating and credible, influential and engaged* (Teachers College Reading and Writing Project) (2110-400-97-4000 and 2110-400-97-5000).

SUMMARY

1. Equity in Student Academic Opportunity and Achievement

- Universal Design for Learning (UDL) – The UDL Framework is a set of guidelines that teachers use when designing their lessons. Multiple methods of engagement, representation, and expression are deployed as strategies to bridge understanding for different types of learners, thus especially decreasing obstacles for special education students and English Language Learners. Providing Professional Development will help teachers design their lessons accessible by our most vulnerable students (2110-400-97-4000).
- Overdrive – Overdrive provides 24-hour access to digital content. Students reading eBooks save “marginal” notes, highlight passages, change font size, alter background and text colors (for night reading or to reduce glare), and click on definitions of unfamiliar vocabulary words. Audiobooks

model fluency of sophisticated syntax and are a powerful asset to students with dyslexia and linguistic impairments, as well as English Language Learners who receive the benefits of word-sound association (2110-480-97-4000 and 2110-480-97-5000).

2. Educational Technology and Blended Learning

- Teachers College's Virtual Teaching Resources (2110-450-97-4000) - include student-facing mini-lesson videos across the Reading and Writing Units of Study and curriculum adaptations for remote instruction.
- InThinking.com - helps IB Language and Literature HL 1 and 2 teachers access student exemplars, assessment materials, and sample lesson plans as well as network with professional colleagues around the globe (2110-400-97-5000).
- Swank – This streaming platform facilitates the teaching of visual literacy by helping students negotiate the barrage of information they encounter daily and by teaching them how to interpret the explicit and implicit messages of the images displayed in all aspects of media content (2610-450-50).
- NoodleTools – This research platform helps students organize, store, and apply their research through all phases of the research process. In one convenient electronic location, students compose a research question and thesis, gather and evaluate sources, create a Works Cited, compile digital note cards linked to sources, construct an outline, and connect to Google Docs to write their paper (2610-450-50).

3. Engagement in Learning

- Book Club Texts – facilitate independent reading, autonomy, and emotional investment. In 10th grade, for example, teachers are creating a Horror Book Club unit powered by student interest and a provocative study of horror genre features, archetypal elements, and psychological and societal thematic implications. Purchasing these inviting texts will keep academic read-for-pleasure books in our students' hands (2110-480-97-5000).
- IXL - provides remediation and enrichment using adaptive learning software to create a personalized learning experience (2110-400-97-4000).
- Secondary School Writing Center Association (SSWCA) - membership allows us to attend the Spring conference, exposing our Writing Fellows to this burgeoning pedagogical movement, learning about action research that draws upon relevant Writing Center theory, examines strategies in tutoring practice, and creates innovative designs and approaches to build scholarship and practice in the field (2110-400-97-5000).

4. Race, Class and Gender in the Curriculum

- Courageous Conversation training – Our new 12th grade course *Use Your Voice: Discussions of Race, Class and Gender in Language and Literature*, will expose students to the art of engaging in productive discourse about current events, social norms, and political policy. Using fiction, informational texts, and visual media as evidence, students will honor varying perspectives, examine their own belief-systems, and find common ground with those who might disagree (2110-400-97-5000 and 2110-480-97-5000).
- Library Collections – Broadening our text types enhances 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 (2110-480-97-4000 and 2110-480-97-5000).

- TC Winter Institutes *Equity Institute: Advancing Racial Equity in Education and Argumentation and Flash Debate: Building Talk Structures, Analytical Thinking, and Logical Expression* – This PD will arm teachers with the tools to support students' celebration of diversity through the sensitive navigation of current events. Such delicacy requires that teachers be trained in strategic best practices regarding civic discourse (2110-400-97-4000 and 2110-400-97-5000).

Secondary Mathematics and Instr. Technology – 2021-22

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

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-94-4000	16	Director – Other Expenses MS	335.00	335.00
2020-400-94-5000	16	Director – Other Expenses HS	300.00	300.00
2020-450-94-4000	17	Director – Supplies MS	200.00	200.00
2020-450-94-5000	17	Director – Supplies HS	200.00	200.00
2110-400-49	20	MS TECHNOLOGY – Other Expenses	3,265.00	4,065.00
2110-400-59	21	HS TECHNOLOGY – Other Expenses	3,540.00	4,340.00
2110-400-94-4000	21	MS MATH – Other Expenses	6,503.80	5,190.55
2110-400-94-5000	21	HS MATH – Other Expenses	5,821.50	9,971.50
2110-450-49	24	MS TECHNOLOGY - Supplies	12,335.86	12,850.00
2110-450-59	24	HS TECHNOLOGY - Supplies	16,318.20	10,100.00
2110-450-94-4000	25	MS MATH - Supplies	2,050.00	1,750.00
2110-450-94-5000	25	HS MATH - Supplies	6,437.00	7,450.00
2110-480-94-4000	26	MS MATH - Textbooks	25,549.00	21,497.05
2110-480-94-5000	26	HS MATH - Textbooks	11,950.00	13,650.00
Total			94,805.36	91,899.10

The 2021-22 Secondary Mathematics and Technology budget proposal is driven by three major efforts:

- 1) Returning from the alterations to the 2020-21 school year with a focus on recovery of any losses in learning
- 2) Recognizing that a return to “normal” will actually be a return to an educational landscape that will never be quite the same as it was before. Therefore, we intend to harness new understandings, practices, and tools in teaching and learning that developed during COVID, and find ways to incorporate and capitalize on them as we redesign best practices in our new learning environments of 2021-22.
- 3) The continued promotion of STEM across the school district.

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. We believe that when students access mathematics through this well-rounded, research-based approach, they are most likely to experience success.



In 2020, we discovered the need to **re-envision our methods of instruction and assessment** in order to accommodate the needs of learners in our modified instructional settings. In order to continue shaping students' thinking in a way that is consistent with our beliefs, we needed to rely on tools (both physical and digital) that would help us accomplish those goals.

Description of Secondary Mathematics Expenditures

Subscriptions to online resources (2110-400-94-4000, 2110-400-94-5000) will help teachers capitalize on new learning methods that we adopted in 2020-21.

While the Spring of 2020 and the 2020-21 school year presented us with significant instructional challenges, our teachers met the challenge with great intellect, thoughtfulness, and compassion. Unwavering in our goal to create a safe space in which students could learn and grow their confidence as mathematicians, we embraced a variety of digital tools designed to optimize the learning environment. Discerning in our choices, we aimed to equip ourselves with tools that would help us promote exploration as a precursor to formalized conceptual development, teacher-student and student-student communication, enhanced feedback mechanisms, and targeted and guided practice with the goal of mastery. The following chart summarizes some of the programs that have proven so valuable that they have become embedded in teacher and student day-to-day routines, and indeed, we envision them remaining relevant even upon a return to "normal." We include them in next year's budget proposal because we feel they will continue to add value to teaching and learning experiences regardless of the environment (digital or in-person).

Resource	Description
Classkick Pro	Digital learning platform that allows students to follow through a lesson on slides that contain teacher-created content, audio/video enhancements, and other materials. Teachers can follow progress of individual students as they work on their unique slideshow, and students can comment to teachers at specific points where they require assistance. Product also includes a built-in feedback system directly on the "canvas" of the individual student slides. Teachers can give feedback, and students can also ask peers for feedback anonymously. This product is designed to serve classrooms that are in-person (digital partnering) or online, and is therefore valuable to maintain regardless of the physical learning environment.
cwpub online	cwpub online is a robust, interactive learning resource for our students studying Financial Literacy.

Delta Math Plus	Delta Math provides an exceptional array of problems that are well-aligned to our math courses, particularly at the high school level. Teachers use this product with high frequency for a wide variety of purposes, including diagnostic, formative, and summative assessment. Several features of this program allow our teachers to use it not only as an assessment tool, but as a learning tool. For example, students can continue attempting the assignment until they achieve mastery. Sample problems and explanations are available in the moment if a student needs help understanding how to approach a problem. The program tracks student activity so the teacher can see how long students have spent on each problem.
Educreations Pro	Enables teachers to record themselves writing on a document as they deliver a lesson. Students can pause and rewind the lesson recording, and have commented that they feel like they are in class when watching videos made with this tool. Teachers can upload their own documents and/or photos directly to the software. It is easily publishable on a "permalink" so that students can view the videos without needing a separate login. However, it also has features where teachers can create a class and track student viewing history.
Edulastic Premium	Middle school teachers have found this to be an excellent resource for questions that are well-aligned with the instruction that we deliver. Teachers can design problem sets that they can use as diagnostic, formative, or summative assessments. Teachers can quickly identify learning gaps, remediate, reinforce, or challenge. Teachers and students like the interface of this product in that it contains space for showing work, and can quickly produce data on student performance.
Equatio	Enables all district users to embed MathType across all products in the Google Suite (including Forms)
Explore Learning Gizmos	Interactive tool that will allow students to virtually explore mathematical concepts. Teachers can use this program to support open-ended discussion that helps intuitively build student understanding and lead to structured class discussions that develop and solidify those concepts.
StatsMedic	StatsMedic resources are valuable for students and teachers of statistics as they approach the end of the year and begin to pull together cumulative concepts from throughout the entire course. The supplementary material provided by stats medic includes instructional videos, practice AP multiple choice and free response questions, a diagnostic exam, and the ability for the teacher to monitor student progress as they progress through the material.
CodeHS	Comprehensive platform on which students can learn computer programming. Includes instructional support material, coding platform, and the ability for teacher to include her own teacher-created materials that are personalized to the needs of the students in her classes. Teacher can also use CodeHS as an assignment tracking and grading system.

Thoughtfully selected supplies (2110-450-94-4000, 2110-450-94-5000)) will assist us in our goal to promote the development of conceptual understandings, as well as to promote the growth of students as communicators.

Our mathematics department seeks to utilize district resources to secure supplies that will 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”). In addition, we find that a structured preparation for end of year exams assists in the development of study habits that will serve students for years to come. To this end, we request funds to print and produce course review guides for Algebra 1 and Algebra 2 that are designed by our own teachers and tailored to meet the needs of our learners.

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.

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. Each year, we continue to expand our involvement in various mathematics competitions. In addition, we will also continue our tradition of hosting our own invitational competition at North Shore Middle School, to continue to grow our students as Problem Solvers. 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 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 middle level education. We will continue to replenish our supply, as long as this product line remains the most closely aligned to our approach to math learning.

At the high school level, we have implemented two new IB Math courses, and wish to maintain digital access to the associated textbooks. In addition, we wish to acquire digital access to our AP Statistics textbook.

Department Overview – Secondary Technology

Our **technology** department continues to collaborate with our K-5 STEAM teachers in order to create a coordinated approach to providing a cohesive K-12 student experience. In 2020-21, we are focusing on defining the desired outcomes of a North Shore graduate in the area of STEM, and are currently considering future structures that will best achieve those outcomes. For 2021-22, we will focus on designing enhancements within our current course offerings (Middle School Technology and Coding courses, and existing course offerings at the HS level, including Robotics, Computer Science, Design and Drawing for Production, and Principles of Engineering). We intend to run our high school Robotics course in 2021-22, designed to align with the FIRST Tech Challenge curriculum, and have availed ourselves of grants offered by Amazon to build our equipment collection. 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

Funds for our technology course supplies (2110-450-49, 2110-450-59) will aid our 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 engage students in problem solving at the deepest, most authentic level. As we work to 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. 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 strengthen the student experience in computer programming courses series of AP and IB Computer Science courses. We will continue to offer a common coding experience at the middle level, 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 secondary computer science experiences, we request funding to give us access to learning platforms that support the acquisition, learning, and practice of computer science.

Secondary Science Department– 2021-22

High School Science Department – 2021-22

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-94-5500	16	Director- Other Expenses	250.00	250.00
2020-450-94-5500	17	Director Supplies	250.00	250.00
2110-400-94-5500	21	Department Other Expenses	12,025.00	14,355.00
2110-450-94-5500	25	Department Supplies	33,300.00	22,200.00
2110-480-94-5500	26	Textbooks	0	0
Total			45,825.00	37,055.00

Middle School Science Department – 2021-22

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-94-4500	16	Director- Other Expenses	250.00	250.00
2020-450-94-4500	17	Director Supplies	250.00	250.00
2110-400-94-4500	21	Department Other Expenses	2,570.00	5,372.00
2110-450-94-4500	25	Department Supplies	20,000.00	17,000.00
2110-480-94-4500	-	Textbooks	0	0
Total			23,070.00	22,872.00

****Narrative: SY-2122 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.

New Claims & Initiatives for SY-2122

- The 2021/22 Secondary Science Budget will plan for increased enrollment in **SUPA Forensics** so that more students can earn college credits in dual enrollment programs.
- The 2021/22 Secondary Science Budget will plan for a full return to in-person **Science Research Competitions**.
- The 2021/22 Secondary Science Budget will be **responsive** to the learning, technological, and social-emotional needs of students and teachers in a world still living with Covid-19.
- The 2021/22 Secondary Science Budget will **be nimble** and designed to support a department that is in either **response or recovery** mode, as these are 2 very different things.
- The 2021/22 Secondary Science Budget will **reassess the technologies** that were used in SY-2021, and make sure our dollars are spent on only the platforms that proved useful.
- The 2021/22 Secondary Science Budget will plan to afford teachers the opportunity to **attend PD workshops** that can help teachers make sense of the new educational landscape (post-Covid).

Continued Claims & Initiatives:

- The 2021/22 Secondary Science Budget will continue to support and grow all prior claims made in the 2020/21 budget.
- The 2021/22 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

Evidence:

SY-2021 has been a response year. Many of the districts resources needed to be re-evaluated and re-purposed, and this included the resources of the Science Department. Beaker orders changed into goggle orders; white-board purchases became new simulation software; and microscope dollars were better spent on microscope cameras that use Bluetooth to send images to Chromebooks. We found new ways to have students interact with each other and provide feedback by using Peergrade, while Gizmos and Pivot allowed all level of students the opportunity to run experiments virtually and collect data in a safe manner. Almost all of these items were not found on my original budget proposal, and that is why North Shore was able to formulate such a strong response to our new situation. Unlike so many other districts that get 50 white lab-coats every year because they have always done so, North Shore's Science budget is responsive. In a year like 2020, that responsiveness helped make all the difference. My design for the SY-2122 budget looks to build upon that flexibility while not increasing the bottom-line. I can do this because teachers have re-evaluated their needs and have discovered new priorities and methods in reaching students. While we all hope to return to "normal conditions", they will certainly not be "the same old conditions". Our methodology as educators has changed, and when the Covid-19 dust finally settles, I think we will find a new educational playing field that is more innovative and more conducive to deep understanding.

Reasoning:

I am hopeful that SY-2122 will be a recovery year. A year to reflect and learn from the many changes that we made due to distance/hybrid learning. We may need to investigate running half-year classes that allow for the re-teaching of skills or cover topics that needed to be consolidated out of curriculum. We will certainly need to provide dollars for quality PD and Curriculum Writing so that teachers are able to learn about and plan for dealing with some of the unintended side-effects of SY-2021. It is important therefore to create a budget that will reward things that were successful, and also allow teachers to experiment with new ways to move forward. I believe that the science budget I am proposing takes both of those factors under consideration, and will help finance a game-plan that is both innovative and fiscally responsible.

High School Science Department – 2021-22

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-94-5500	16	Director- Other Expenses	250.00	250.00
2020-450-94-5500	17	Director Supplies	250.00	250.00
2110-400-94-5500	21	Department Other Expenses	12,025.00	14,355.00
2110-450-94-5500	25	Department Supplies	33,300.00	22,200.00
2110-480-94-5500	26	Textbooks	0	0
Total			45,825.00	37,055.00

SY-21-22 Proposed Budget HS Science

Budget Title: Other Expenses

Budget Code: 2110-400-94-5500

Science Other Expenses	Item Description	Quantity	Total Cost
	L.I. Science & Engineering Fair	9	\$1,980.00
	L.I. Science & Engineering Fair Jr.	8	\$480.00
	NYS Science & Engineering Fair	5	\$850.00
	L.I. Science Congress	15	\$450.00
	L.I. Science Congress Jr.	15	\$450.00
	CSH Lab Membership		\$2,100.00
	Gizmos Explore Learning	6	\$3,275.00
	Molloy College Science Competition	30	\$900.00
	Jr. Science & Humanities Symposium	6	\$210.00
	Science Research Symposium		\$500.00
	Peergrade		\$1,640.00
	Follet IB Question Banks	4	\$800.00
	LISTEMELA Conference (L.I. STEM & ELA)	4	\$720.00
	Total		\$14,355.00

Increase of \$2,330.00 due to purchases of remote learning software platforms.

SY-2122 Proposed Budget HS Science

Budget Title: Supplies

Budget Code: 2110-450-94-5500

Science Supplies	Course	Quantity	Total Cost
	Earth Science		\$1,000.00
	Chemistry		\$1,600.00
	Living Env.		\$500.00
	Integrated Sci.		\$800.00
	AP/IB Biology		\$6,000.00
	IB Biology HL-2		\$1,400.00
	IB Chemistry		\$1,000.00
	Physics		\$1,200.00
	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 (Syracuse University Project Advance) Forensics		\$1,000.00
	Prep Room		\$300.00
	IA Supplies/Science Research		\$1,200.00
		Total	\$22,200.00

Total decrease of \$11,100.00 from SY-20-21 due to reallocation of surplus funds from supplies not ordered due to Covid-19.

Middle School Science Department – 2021-22

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-94-4500	16	Director- Other Expenses	250.00	250.00
2020-450-94-4500	17	Director Supplies	250.00	250.00
2110-400-94-4500	21	Department Other Expenses	2,570.00	5,372.00
2110-450-94-4500	25	Department Supplies	20,000.00	17,000.00
2110-480-94-4500	-	Textbooks	0	0
Total			\$23,070.00	\$22,872.00

SY-2122 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	\$1,610.00
	Explore Learning-Gizmos	1	\$2,802.50
	LISTEMELA Conference	6	\$960.00
	Total		\$5,372.50

Increase of \$2,802.00 due to purchases of remote learning software platforms.

SY-2122 Proposed Budget MS Science

Budget Title: Supplies

Budget Code: 2110-450-94-4500

Science Supplies	Item Description	Quantity	Total Cost
	Science 6		\$3,500.00
	Science 7		\$3,500.00
	Science 8 (Living Env)		\$5,000.00
	Cycle Electives		\$5,000.00
	Total		\$17,000.00

Total decrease of \$3,000.00 from SY-2021 due to reallocation of surplus funds from supplies not ordered due to Covid-19.

Secondary Social Studies Department – 2021-22

Middle School Social Studies Teachers: 8 FTE

High School Social Studies Teachers: 11 FTE

High School Business Teachers: 1 FTE

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-98-4000	17	Dir. MS Social Studies- Other Expenses	1,745.00	395.00
2020-400-98-5500	17	Dir. HS Social Studies- Other Expenses	160.00	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	22	MS-Social Studies Other Expenses	4,600.00	3,850.00
2110-400-98-5500	22	HS-Social Studies Other Expenses	2,112.00	1,561.85
2110-450-98-4000	25	MS-Social Studies Supplies	4,210.00	1,550.00
2110-450-98-5500	25	HS- Social Studies Supplies	12,610.35	10,238.59
2110-480-98-4000	26	MS-Social Studies Textbooks	6,200.00	700.00
2110-480-98-5500	26	HS-Social Studies Textbooks	35,357.75	4,384.90
Total			67,245.10	23,090.34

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, economics, political systems, civics and transfer this learning to new situations. 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. In addition to these goals our budget reflects changes due to Covid-19.

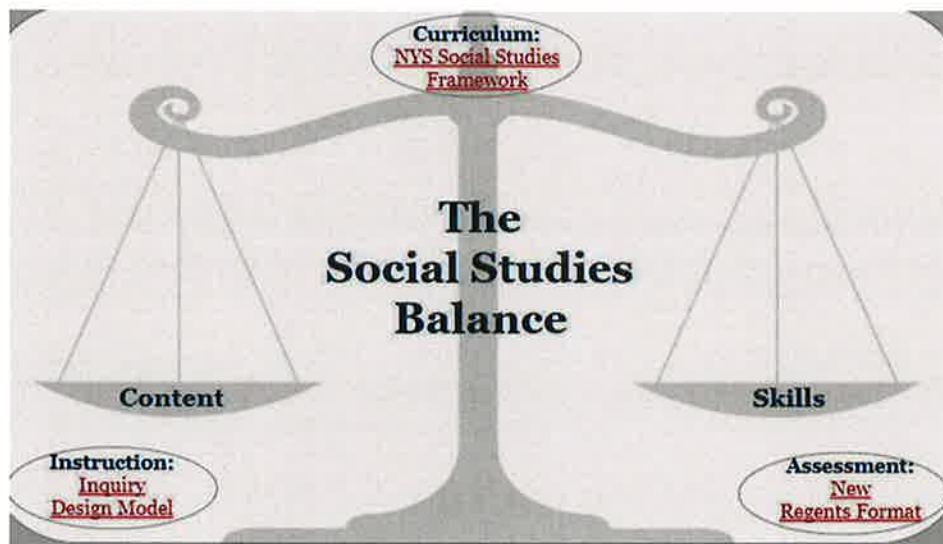
Goals for Modern Learning



Social Studies Education - The Present & Future – A more balanced approach of skills and content knowledge- This opens opportunities for students to become 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. New York State has eliminated multi-year history exams, 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 have begun in Global History & Geography and in June 2021 a [new Regents for US History](#) is planned. It is expected by September of 2021 the New Social Studies Framework will be fully implemented.

[NYS Exam Timeline](#)



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

- I. **Going beyond high-stakes test preparation to support research, inquiry and performance assessments aligned 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 in is developing research experiences for students. Sixth and seventh grade students have opportunities to participate in National History Day and starting this year seventh grade students will conduct a short

research project on Westward Expansion. All eighth-grade students complete a NHD project as part of their research experience. 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 further integrate research into the main High School program we are making the Internal Assessment available to IB History students in Junior year. Students will then complete their IA in Senior year. For students choosing the AP Government option there will be a final research project based on a civic issue. Additionally, for our passionate social studies students, we continue to provide rich IB elective options such as IB Social and Cultural Anthropology and IB Theory of Knowledge. 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 critically-** Students today are flooded with more information and disinformation 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 aligned with this change. Students will need to examine multiple sources of information 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. At the same time, we will integrate current events to help students see how the past and present represent both continuity and change. This balanced approach to learning will develop natural curiosity and skillful thinking. Our social studies program seeks to increase media literacy proficiency and civic action experiences as well. 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. On top of this, Social Studies teachers have access to Jamboard, Padlet, Nearpod, the Google Suite, and many more apps to stimulate thinking. These new resources can engage and stimulate critical thinking and Social Studies teachers are continually looking 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. 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. **Promote 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. In Social Studies classrooms, we use current events to connect the past and present in a rich and vibrant way. Going forward, we are crafting a civic action cycle for all 8th grade students where the virtues of democracy and civic engagement culminate in a Capstone project. In the HS, we integrate media literacy skills into our content areas and explore way to further develop civic action projects. In the future we hope to offer a Seal of Civic Readiness similar to the Seal of Biliteracy for high school students upon completion of NYS Civic Readiness requirements.

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 books, and digital resources that emphasize multiple interpretations and provide primary source documents to enrich our Social Studies curriculum. In the Middle School, we will expand digital book options and text options for students interested in social studies. 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. As a result, we do not need to spend as much money on textbooks as we have in the past years. A few of the news repositories and databases we had planned to subscribe have either gone out of business or they are changing what they offer. We have decided to cut these paid subscriptions and as a result we will use more free options and collaborate with the library budget to provide more K-12 options for teachers and students.
- *Support the transition to New Social Studies Framework-* We continue to request curriculum writing time and professional development funds to help our teachers prepare for changes to assessments and instructional practices.
- The High School textbook requests uphold the rigorous standards set by the IB Learner Profile and the College Board and Regents curriculum. 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. Our budget asks for funds to support new enrollment and book replacements throughout the year. We are not requesting new textbook titles at this time as we have access to digital resources, teacher generated materials and an existing text inventory to draw from.

- The curricula in High School Social Studies classes reflects the New York State, IB, AP Standards. Students may elect to take core Regents classes or higher level options like 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. Regents Examinations in Global History and Geography and United States History and Government are required for graduation. AP and IB courses have associated exams as well. *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 began 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 a smaller number of book purchases to support electives course enrollment.
- 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 state 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. It is difficult to predict these costs since we don't know how many students will advance in various competitions. As we gain more experience and become more competitive, our budget reflects an increase to reflect a growing number of students engaging in these authentic experiences.

Departmental Narratives – Instructional – 2021-2022

- 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 – 2021-22

Total Number of Classified Students (including those in BOCES, other Private Schools and Residential placements)	400
Total Number of Students at Greenvale (30 of these students are non-residents; 4 are North Shore residents)	31
Total Number of Students at St. Christopher's (attending BOCES or Private)	4
Total Number of 504 Plan Students (in-district)	129

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	2020-21 Approved Budget	2021-22 Proposed Budget
2250	30	Special Education – Resident Students	12,887,557.65	13,504,503.33
2270	31	Special Education St. Christopher's	367,544.00	435,990.00
2820	42	Psychological Services	948,284.00	954,175.00
2825	42	Social Work Services	741,403.00	772,446.00
Total			14,944,788.65	15,667,114.33

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 2021-2022 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 School's continuum of special education programs is 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". During the 2020–2021 school year, our full-day integrated co-teaching program was successfully implemented in grades kindergarten through fifth district-wide. In planning for the 2021-2022 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, we will see the expansion of our special class programs (ILC) at North Shore High School as some students with disabilities continue to benefit from highly specialized instruction delivered at a reduced student to teacher ratio. As the potential post-secondary options for students with moderate and severe disabilities continues to diversify, we will work to bolster and expand their work-based learning opportunities as we prepare our students for unique and challenging career pathways. The department strives to create special education program options with a clear purpose and determination towards maximizing our students' learning potential in the least restrictive classroom setting. During the 2020-2021 school year, students of varying grade levels were afforded the opportunity to be educated in a range of settings that may have incorporated a combination of resource room, specially designed reading instruction, specialized instructional services, integrated co-teaching (ICT), and special class (ILC) programs.

The North Shore Special Education Department is 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 present with a myriad of learning challenges. To that end, special education teachers successfully implemented instructional co-teaching models underscoring principles of Universal Design for Learning and Explicit Instruction in their classrooms. Our teachers and related service providers utilized the training provided by the department in the previous year to devise purposeful annual IEP goals and to further employ systems for monitoring student progress. Progress monitoring data would be analyzed for the purposes of considering methods for augmenting instruction, identify effective intervention programs, and evaluating potential gaps in learning or the regression of established skills due to the pandemic. The North Shore Special Education Department will renew its partnership with the Assistant Superintendent for Instruction and the RTI Task Force with a clear focus on resuming its work germane to establishing 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. This work will be critical in establishing systems designed to accurately identify those individuals who are not progressing academically due to a lack of responsiveness to intervention as opposed to their capacity to engage in and benefit from remote or asynchronous learning platforms.

The North Shore 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 department remains committed 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 building psychologists are assigned as the liaisons for our out of district students and are responsible for conducting site visits, participating in CSE meetings, and communicating with families. They work in conjunction with department administrators to evaluate the feasibility of returning individuals to district-based programs.

The department services approximately 400 school-age students between 5 and twenty-one years of age and 30 preschoolers 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 range 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 23 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 programs and services to approximately thirty-one students of which 26 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 129 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 classes 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 department remains actively committed to identifying and supporting professional development opportunities for special education teachers, related service providers, psychologists and social workers. Prior to the school closure due to the COVID-19 pandemic, departmental staff including special education teachers and related service providers put into action best practices based on professional development opportunities that focused primarily on progress monitoring, instructional models of co-teaching, Universal Design for Learning (UDL), developing measurable IEP goals, and postsecondary transition planning. Our social workers engaged in annual Crisis Prevention & Intervention instructor recertification and subsequently facilitated a series of training sessions for our teachers and paraprofessionals. The department will continue to explore technology-based applications and platforms, so we are prepared to effectively support our students across a broad range of potential learning environments. Programs such as FastForWord Reading, Reflex Math, Bookshare, Google Classroom,*

Learning Ally, Google Read/Write, and speech to text applications provided both teachers and students with innovative methods for accessing curriculum and special education supports during periods of remote instruction. Furthermore, the department continues to evaluate research-based reading interventions and has initiated Level I Wilson Certification training for a cohort of special education teachers. In December of 2019, NYSED issued revisions to the certification requirements for special education teachers who teach one or more subject areas in special classes grades 7-12. The department is actively working with the Assistant Superintendent for Instruction to ensure those teachers impacted by these changes will have fulfilled the extension requirements by the mandated deadline. 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-nine 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 approximately 400 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, consultant teacher services, 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 2020-2021 school year, the district's elementary integrated co-teaching program was expanded to include grades kindergarten through fifth in certain schools based on the recommendations of the Committee on Special Education. The department is currently reviewing projected enrollment for the 2021-2022 school year to determine the number of ICT sections required in each elementary building. Throughout the planning process, careful consideration will be given to the importance of maintaining students in their home schools. Furthermore, an analysis of our current staffing will be conducted to establish a potential need for additional elementary special education teachers. Staffing determinations will be based on teacher recommendations made at our annual student articulation meetings taking into account NYSED's guidance requiring that the CSE consider the overall size of the class enrollment specific to the ratio of students with disabilities to that of nondisabled students. 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's fundamental goal is to fully prepare students to reenter the regular education classroom or a less restrictive learning environment based on measurable progress. The Committee on Special Education will continue to work in conjunction with the department to create flexible programming options that allow students to be educated in the least restrictive environment alongside their non-disabled peers when deemed appropriate. This may encompass a combination of programs and services that afford individuals an opportunity to receive direct instruction across*

multiple settings (ICT and ILC) based on their unique individual needs. To that end, students with disabilities in our ILC classes districtwide continue to make significant gains resulting in programmatic shifts to integrated co-teaching classes, resource room programs, or regular education classes with related services. The department anticipates an expansion of the ILC program at North Shore High School based on a cohort of incoming ninth graders and therefore is proposing one additional full-time special education teacher for the upcoming school year. We continue to systematically transition the elementary ILC program to Sea Cliff School and will have one section remaining at Glenwood Landing Elementary School for the 2021-2022 school year.

Special Education Teaching Assistants (151-90-4174): The North Shore Special Education Department utilizes thirteen teacher assistants in various roles throughout the district. Teacher assistants are a programmatic component of our ILC special classes on both the elementary and secondary level. 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. The department will be proposing an increase of one full-time teacher assistant position to support an elementary student returning from an out of district placement.

Special Education Teacher Aides (160-90-4174): The North Shore School District currently employs fifty-two 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. The department will be proposing an increase of two full-time aide positions for students who will require this level of support as per their Individualized Education Plans.

Special Education Home Teaching Aides (160-90): Individuals 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 or when being transported to and from school. 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 impacts 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 our three elementary schools. For those individuals requiring occupational therapy at North Shore Middle and High School, the department contracts with an outside agency 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. 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). The department currently employs two contractually based providers to meet the needs of this population throughout the district. An increase to this budget line is proposed for the 2021-2022 school year for the purposes of reallocating funds from the IDEA 611 Grant typically reserved for a portion of physical therapy services.

Special Education-Miscellaneous Therapy (404-90): Special education students can receive a variety of programs and related services as per their Individualized Education Plans. These services can include but are not limited to the following: speech/language therapy, specialized reading services, physical 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 6 full-time speech/language therapists on the elementary level and 2.8 at our secondary schools. The department will be recommending an increase to three full-time speech therapists at the secondary level to ensure IEP mandates are appropriately met. This recommendation is based on an analysis of the incoming sixth graders and the variations inherent within the middle and high school master schedules. Furthermore, the department has three contractually based behavior consultants who provide direct support to students, teachers, building administrators and parents throughout the district. As a potential result of the COVID-19 pandemic, the buildings are reporting a greater need for behavioral consultation services. Therefore, additional funding for these supports will be allocated through the IDEA 611 Grant to support our students, families and staff.

Some students with significant cognitive, social, and academic needs require 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. It should be further noted that due to the extensive course and credit requirements, it may be necessary for some of our high school students to have their mandated related services provided before or after school. Those students with identified 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 staff.

Department Goals: *The special education department provided related services to approximately 296 classified students during the 2020-2021 school year. As stated above, an increase from 2.8 to 3.0 speech-language therapists will be proposed to meet the recommended IEP mandates for our secondary students. In addition, a part-time speech therapist (.5) for the elementary buildings should be considered as a contingency if required to provide remote based programs and services due to the pandemic. For the 2020-2021 school year, agency-based providers were utilized specifically for the implementation of these vital building level services (Tier II and Tier III). The shift to district-based related service professionals over the past several years continues to have a positive impact on the overall quality of instruction while maintaining a high degree of fidelity in relation to the delivery of services. 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.*

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, augmentative communication devices, and specific software or technology for students with significant visual impairments.

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), ACCESS-VR 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 district reported on State Performance Plan: Indicator 13 (Postsecondary Transition Planning) and Indicator 14 (Post-School Outcomes) in the 2019-2020 school year. While the department performed well on both indicators, administration will continue to review the data to inform and bolster the transition planning process for our secondary students with disabilities.*

Special Education Postage (408-90): The special education office 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/reevaluations, 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 (either in-person or remotely) 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 within the district.

Special Education IEP Software Contract (412-90): The department utilizes Frontline Education software for the creation and development of both IEP and 504 documents. This software plays a vital role in tracking and monitoring district compliance with state mandated timelines, specific aspects of annual state reporting relevant to our classified student population, district-wide/internal data collection, progress monitoring, and the generating of various letters or reports (as described in budget line 408-90). This software is additionally used by our three elementary buildings to track progress data in relation to those students currently receiving RTI (Responsiveness to Intervention) supports and services. The district will continue to acquire these data management systems through the BOCES (CO-SER) in the 2021-2022 school year.

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 as well as the submission of mandated state reports. Moreover, trainings will focus on the*

integration of student data in IEP Direct and student management systems. The District will be implementing a new student management system in the 2021-2022 school year and it will be imperative that essential staff receive comprehensive professional development to ensure a seamless transition. Additional areas of focus will include IEP Direct's electronic document repository and collaboration portal.

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

Special Education-Subscriptions & Memberships (415-90): The North Shore Special Education Department maintains membership in various organizations such as LIASEA (Long Island Association of Special Education Administrators) and the Tri-State Consortium. 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 and The Andersen Center for Autism. 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-one students. These services typically include resource room services, speech/language therapy, counseling, and occupational therapy. A large percentage of these students reside in neighboring school districts including Manhasset, Levittown, East Williston, 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 North Shore Special Education Department allocates funds for the purchase of supplies for special education teachers, psychologists, speech/language therapists, occupational therapists and social workers. This will often be used for assessment batteries, testing protocols, sensory integration materials, instructionally based manipulatives, and books related to specific areas of professional development or intervention practices.

Special Education Private (470-90) & BOCES Tuition (490-1307): For 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 eighteen North Shore students placed in approved private day or BOCES programs at present. In addition, BOCES provides Itinerant Vision Services to three students enrolled at Sea Cliff Elementary School, Glenwood Landing Elementary School, and North Shore High School.

We currently have students attending several different BOCES programs including The Children's Readiness Center, 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 United Cerebral Palsy Association (UCP), Brookville Center for Children's Services, Tiegerman School, Hagedorn Village School 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, require 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 2020-2021 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 33 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. 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. In the 2020-2021 school year, the department successfully transitioned several kindergarten students to our ICT and ILC classes from center-based preschool programs. With the planned expansion of the secondary ILC programs for the upcoming school year, the department will actively pursue potential cross-contracts opportunities with local school districts. North Shore's scope of services is continuously evaluated to ensure that our current program offerings are meeting the increasingly complex learning needs of individuals with disabilities. The department currently cross contracts with the Locust Valley School District to provide services to a student (non-resident) in our Life Skills Program.*

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 Ottillie (SCO) Residential Facility located within the district's geographical boundaries. There are currently four 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 – 2021-22

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

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
Audio Visual				
2610-201-40	33	MS-Computer and Audio Visual Equipment	9,000.00	9,000.00
2610-201-50	33	HS-Computer and Audio Visual Equipment	9,000.00	9,000.00
2610-401-90	33	AV-Audio Visual Software District-wide	11,000.00	11,000.00
2610-451-10	33	Glen Head-AV Supplies	1,150.00	1,150.00
2610-451-20	33	Glenwood Landing-AV Supplies	1,150.00	1,150.00
2610-451-30	33	Sea Cliff-AV Supplies	1,150.00	1,150.00
2610-451-40	33	Middle School-AV Supplies	2,450.00	2,450.00
2610-451-50	34	High School-AV Supplies	5,350.00	5,350.00
2610-460-90	34	Districtwide AV Software	2,000.00	2,000.00
2610-490-90	34	Districtwide BOCES AV Support	17,000.00	17,000.00
Sub Total			59,250.00	59,250.00
Computer Technology				
2630-150-99-5161	35	Director Computer Technology	187,340.00	190,642.00
2630-160-90-3161	35	Computer Technicians / District Data Coordinator	253,867.00	258,674.00
2630-161-00	35	Technology Office Clerical	62,412.00	64,158.00

Departmental Narratives – Instructional – 2021-2022

2630-167-00	35	Computer Aides	155,240.20	153,895.40
2630-201-10	35	Glen Head- Computer Equipment	32,600.00	38,600.00
2630-201-20	35	Glenwood Landing- Computer Equipment	42,600.00	38,600.00
2630-201-30	35	Sea Cliff- Computer Equipment	32,600.00	38,600.00
2630-201-40	35	Middle School- Computer Equipment	35,000.00	41,000.00
2630-201-50	35	High School- Computer Equipment	44,000.00	43,800.00
2630-201-90	36	District Wide Computer Equipment	40,000.00	40,000.00
2630-400-90	36	Computer Service Equipment	362,649.09	178,565.00
2630-450-10	36	Glen Head- General Computer Supplies	17,200.00	17,200.00
2630-450-20	36	Glenwood Landing-General Computer Supplies	17,200.00	17,200.00
2630-450-30	36	Sea Cliff-General Computer Supplies	17,200.00	17,200.00
2630-450-40	36	Middle School- General Computer Supplies	18,000.00	18,000.00
2630-450-50	37	High School- General Computer Supplies	18,000.00	18,000.00
2630-450-90	37	District Computer Supplies	15,000.00	15,000.00

Departmental Narratives – Instructional – 2021-2022

2630-460-10	37	Glen Head Computer Software	3,000.00	3,000.00
2630-460-20	37	Glenwood Landing Computer Software	3,000.00	3,000.00
2630-460-30	37	Sea Cliff Computer Software	3,000.00	3,000.00
2630-460-40	37	Middle School Computer Software	13,064.00	13,064.00
2630-460-50	37	High School Computer Software	10,000.00	10,000.00
2630-460-90	37	Districtwide Computer Software	14,319.26	14,319.00
2630-460-98	37	Greenvale School Computer Software	7,000.00	7,000.00
2630-490-90	37	Technology BOCES Services	644,420.14	667,501.00
Sub Total			2,048,711.69	1,910,018.00
Network Wiring/Voice and Data/Cabling				
1620-474-00	10	Voice and Data	12,768.00	20,592.00
1620-490-90	10	WAN Lease	89,535.00	89,535.00
1620-490-90	10	BOTIE Voice and Data	45,324.48	64,291.77
1620-490-90	10	Lightpath Stand-Alone Voice	7,194.00	7,194.00
1620-490-90	10	Voice Maintenance and Support	32,998.44	21,345.27
Sub Total			187,819.92	202,958.04
TOTALS			2,295,781.61	2,172,226.04

3-Year Anticipated Technology Budget Roadmap

2021-2022:

- Incoming Kindergarten class to receive new 1:1 Chromebooks due to COVID
- Replace aging first-generation Chromebooks on an as-needed rolling basis
- Begin transition of all student data to cloud-only storage to allow for 24/7 access to assignments and other classwork
- Complete Classlink single-sign on and OneRoster implementation
- Complete district-wide phone system upgrade of all buildings to support enhanced communications in non-classroom spaces such as “all calls”, more accurate call tracing, and instant VM creation of PBX in the event of a forced relocation from disaster recovery
- Increase direct data circuit to 3 GBPS to support live streaming and remote learning due to COVID
- Finish comprehensive upgrade of all legacy network switching equipment remaining at all buildings
- Assess and improve the A/V quality of livestreaming in classrooms where required due to COVID
- Start phase 1 bond work installation of new interactive flat panels in reconstructed spaces
- Update all district policies to comply with new Ed Law 2d Part 121 regulations related to data privacy and protection
- Perform district-wide wireless network upgrade to 802.11ax in all buildings 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
- Begin migration of legacy video surveillance system to a new platform and hardware

2022-2023:

- Assess the need to increase BoTIE data circuit to 2 GBPS to support live streaming and remote learning due to COVID
- Assess the need for incoming Kindergarten class to receive new 1:1 Chromebooks due to COVID
- Expand BoTIE WAN to 71 Clinton (pending completion of BOCES buildout)
- Determine if there is still a need to assess and improve the A/V quality of livestreaming in classrooms where required due to COVID
- Assess the need to continue using G-Suite Enterprise licensing due to COVID
- Begin enforcement and auditing of new Ed Law 2d Part 121 regulations related to data privacy and protection
- Train faculty and staff on responsibilities of adhering to new Ed Law 2d Part 121 regulations related to data privacy and protection

- Continue gradual upgrades of all smartboards to next-generation interactive flat panel displays as older smartboards warrant replacement
- Replace aging first-generation Chromebooks on an as-needed rolling basis
- Migrate all existing classroom phones to new system as part of the phase 2 security bond work
- Finish phase 2 bond work installation of new interactive flat panels in reconstructed spaces
- Complete migration of legacy video surveillance system to a new platform and hardware

2023-2024:

- Begin the migration of district's entire on-premises server farm to cloud hosting
- Rebid district's fiber WAN RFP
- Assess the feasibility of a 1/3 refresh of the district's Chromebook fleet through the use of a rolling 3-year lease

Technology Budget Extended Narrative

2610 Codes

2610.201.xx (AV Equipment): We are continuing our rolling upgrades to 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): In past years, 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. The global pivot to remote instruction due to COVID has dramatically increased the need for these subscriptions, but cost increases to this code have been offset by other departments.

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. Support of both synchronous and asynchronous learning from classrooms due to COVID will also depend on this and other related supply codes.

2610.460.90 (AV Software): In nearly all cases the district has standardized on Google Meets as the video conferencing platform for instructional purposes, but we are using a few Zoom pro licenses for external elementary distance learning opportunities. Most non-k12 entities have landed on Zoom as their preferred platform.

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 10 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.
- **Network Infrastructure Upgrades:** We are going to focus this year on finishing the upgrading of our entire wireless infrastructure on the outside of our buildings. The vast majority of our wireless buildout, was done between 2013-2014 and as such, we are currently three generations behind in our hardware and licensing. This has become an especially critical need in response to our increased reliance on Chromebooks and live streaming capabilities due to COVID.

2630.400.90 (Technology Services)

- **Aruba Wireless:** Wireless maintenance and support has become a necessary annual cost to budget for. As described above, our wireless network has become a critical component in support of learning both inside and outside of our buildings as a result of COVID.
- **Chrome Management/Chromebooks/Google Enterprise:** The 2020-2022 school year will represent the decade-long culmination of a full K-12 1:1 student to Chromebook distribution. K-4 were quickly issued devices in the Fall of 2020 in response to the pivot to remote learning due to COVID, and the final grade 12 iPad cohort will be graduating in the Spring of 2021. We will begin to stagger Chromebook replacements on a rolling basis informed by age and need of the device. Chrome management licenses are one-time purchases for each grade that we roll out which every district must make in order to use Chromebooks. Use of Google's G-Suite Enterprise services with Chromebooks have become an essential addition for enriching both in-person and remote learning via Meets by offering enhanced controls to the teacher and student.

- Linewize: We have merged our desktop and mobile filters into one service in an effort to simplify management and monitoring of all student and staff devices. Linewize allows us to remotely manage and monitor students Chromebook use, which helps to keep students on task in class and at home.
- JAMF Pro: As Chromebooks are completing their phase-in as a 1:1 device, the iPads are now exclusively used in lower-grade elementary shared spaces and other specific situations related to student IEP requirements. Our mobile device management system 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. We are also planning to use the offset cost of supporting significantly less iPads to begin offering enhanced support of our district mac computers.
- Email Archiving: We have onsite email archiving through our appliance with access up to 7 years of past data in accordance with NYSED's electronic records retention requirement.
- Onsite Backups: We are using a Unix-based 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 automated and run monthly.
- 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.
- 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 going to use a dedicated service provider and platform to regularly train faculty and staff on responsibilities of adhering to new Ed Law 2d Part 121 regulations related to data privacy and protection.
- Switch Maintenance and Support: As we complete our full replacement and upgrade of our legacy switches, our newer switches will require a subscription for regular maintenance and support. This service is prioritized for our core routers in the NOC and each buildings' distribution switches in an effort to control costs.
- 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.
- Account Automation: We are using a set of tools that 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.
- Bond Work: Phase 1 of the bond work will require a one-time cost associated with a number of new interactive flat panels to be installed in spaces that are being either newly constructed or reconstructed.

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). Support of both synchronous and asynchronous learning from classrooms due to COVID will also depend on this and other related supply codes.
- 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)

- General Instructional Software: We have folded the cost of a number of redundant software titles into a more generalized category that allows us the flexibility to procure quickly in response to instructional needs related to COVID. Remote learning is still very much a moving target as our faculty requests new resources and tools to help further refine and improve their practices.
- WeVideo: This is an extension that has emerged as the leading and most effective software for video capture and editing on Chromebooks.
- NearPod: This 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.
- 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).
- 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.
- Adobe Creative Cloud: The high school fine and performing arts department currently has a small subscription to essential Adobe services. The cost of a full district license is a constraining factor but we do expect this to potentially expand in scope over the next few years to more departments in a targeted fashion.

2630.490.90 (BOCES Services)

- 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: 1 FTE junior technician (handles middle school).
- TEK Systems: 1 FTE junior technician (handles high school).
- BOCES Technician: The BOCES 1 FTE senior technician handles high-level network and programming projects.
- 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 IFP'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 due to new learning modalities as a result of COVID have required us to subscribe to advanced assistance from the BOCES data team. This has become an essential tool in support of our district's ability to report 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 and ransomware attacks.
- Microsoft Azure Monetary Commit: We will be hosting an increasing number of virtual servers in Microsoft's Azure cloud service to offer better protections against ransomware attacks and unexpected local network outages/hardware failures.
- Infinite Campus Licensing and Support: A district's student information system is a core resource that nearly every single educator and support personnel uses every day. Additionally, the local availability of BOCES PowerSchool support is invaluable in supporting the District in student information system matters that are time-sensitive. The cost of this year's licensing and support represents a combination of services that the new student information system has integrated from other parts of this budget code including mass communication, online registration, online document hosting, ongoing first year training for faculty and staff, and custom programming as we build out the new SIS. The annual cost of IC is expected to reduce dramatically in 2022-2023 as we scale back on programming, training, and are no longer purchasing one-time licenses.
- 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 repository for educational videos. It offers a wide range of material across all content areas.
- Offsite BOCES Backup: BOCES will host a replica of our onsite backup that will be accessible in the event of a catastrophic site failure.
- Classlink: This is a single sign on service that is going to be capable of integrating all faculty, staff, and student services into a single login. The recent proliferation of services due to our sudden shift to remote learning is going to make this essential.

1620/9950 Codes

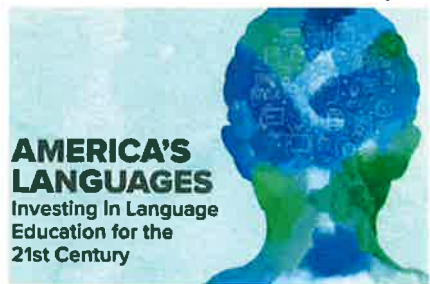
1620.474.00 (Voice and Data): We have a primary 1 Gbps Internet Service Provider data circuit in the High School Network Operations Center. We are planning to increase this to 3 Gbps in an effort to better support the move to live streaming due to COVID.

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 1 Gbps ISP voice and data circuit, a redundant stand-alone voice service, and voice system maintenance and support. We also support our external wide area network through BOCES.

World Languages and ENL – 2021- 2022

Budget Codes	Pages	Description	2020-21 Approved Budget	2021-22 Proposed Budget
2020-400-95-0000	16	Director World Languages and ENL – Other Expenses	604.00	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	61,850.00	78,621.00
2110-450-95-0000	25	World Languages and ENL - Supplies	14,915.00	8,676.00
2110-480-95-0000	26	World Languages and ENL - Textbooks	11,303.00	5,366.00
Total			88,922.00	93,517.00

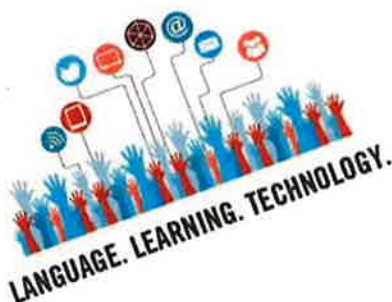
In 2017, The Academy of Arts and Science received a request by a bipartisan group of members from Congress to look into the nation's capacity of the study of languages. A report by the Commission of Language Learning was completed and printed: *America's Languages: Investing in Language Education for the 21st Century* ([Report: America's Languages...](#)). One of the statements made by the commission emphasized that we need to "value language education as a persistent national need similar to education in math or English, and to ensure that a useful level of proficiency is within every student's reach. As children prove



especially receptive to language education—they spend much of their time in educational settings and can develop language skills gradually throughout their lives—the Commission believes that instruction should begin as early in life as possible." The report also points out that the many "challenges in scientific research and technological innovation all require greater international collaboration." It is evident that learning world languages is a critical component of everyone's education.

Research shows that the younger a child begins to study a second or third language the higher their level of language proficiency will be upon their high school graduation. North Shore Schools is committed to preparing our learners to be international collaborators, communicators, and critical thinkers. A commitment that begins as soon as they enter our school in kindergarten.

The Department of World Languages and ENL continues to strive to provide learners with the necessary opportunities to develop, practice, and use their language skills in order to communicate with respect and cultural understanding in our interconnected and interdependent world. The focus continues to be on building proficiency in the target language using the interpretive, interpersonal, presentational, and intercultural modes of communication. Utilizing core practices of language learning for proficiency development (6 teaching methods supported by research that increase student proficiency) and understanding diverse perspectives, will empower our learners with the skills of communication, collaboration, critical thinking, problem solving, innovation and cultural responsiveness. As the students grow in the continuum of language proficiency and in our shared valued outcomes, they become linguistically and culturally equipped to be successful world citizens. It is essential that the decisions made regarding resources and technology move forward our vision of teaching and learning of world languages and ENL in all platforms: in-person, hybrid, and fully remote.



Technology as a means to access information has always played a role in language learning. The language laboratory has been able to provide authentic learning opportunities where students can experience global connections and gain meaningful cultural perspectives. It affords students the opportunity to level up as they progress in their proficiency. Having access to international real-world news and real-time information is an integral part of the world language classroom. As a result of COVID 19 and school closures an outcome identified in the learning loss report from the Spring 2020 closure was students' decrease in confidence and risk-taking. In addition, the physical distancing requirements

implemented in the Fall of 2020 school year present challenges for students to engage in face-to-face conversations, an essential requirement in language classes that allow students to maximize the use of language. The use of technology can help overcome these obstacles through video-conferencing, breakout rooms, and self-recordings that can also serve as an interpretive task for others.

Numerous apps and platforms allow us to leverage technology in order to support language learning in a standards-based, learner-focused environment that develops the language proficiency through engaging and authentic learning experiences.

Go Formative allows us to maintain consistency with hybrid, virtual, and in person learning. Students can practice and be assessed in all modes of communication while allowing for differentiation. Authentic materials are incorporated to ensure leveling up and intercultural knowledge and communication. The data that is provided informs students about what they can do with the language and provides guidance as they set new goals. Responses come in real time allowing for student collaboration and immediate teacher feedback.

Boomalang provides students with a one on one immersive experience that engages them in authentic and cultural conversations with an international team of native speakers (offered in Spanish /French/Italian). This platform will foster growth in our learners' interpersonal skills, build confidence in using the language outside of the classroom within a community, and expose them to diverse speaking styles and accents. This platform will provide them with the opportunity to apply what they have learned in the classroom through pre-determined topics and individual topics of interest. It affords them a fresh and exciting way to experience real cultural exchanges while pushing their language skills to the next level of proficiency.



Q-Talk is a program that uses pictorial icons as visual cues to enable students to learn language and talk. The pictorial icons are placed in a specific order and are then interpreted as full sentences. The use of visuals with the younger mandarin language learners will engage students and promote oral language production. The students are active participants in the learning experience and the teachers become facilitators. This resource will allow for continued language practice and exposure in all learning settings (in-person, hybrid, and remote). Consistency in language practice and exposure will foster continued growth in language performance and proficiency.

Flangoo provides access to digital readers. Teachers can assign books appropriate for their proficiency level and above and students have a choice about selecting readers of interest. The library is regularly updated so new titles become available. The web-based service does not require any software or specific apps and works with all devices. Students will have access to these books given any learning platform.

Garbanzo is a digital Spanish story reading platform that facilitates target language comprehensibility integrating communicative and interpretative skills utilizing topics that students can relate to. Students interact with authentic and natural text, intertwining culture and language. This is an excellent tool to provide rich language comprehensible input which is accessible at all times.

Study.com is an excellent resource for ELLs (English Language Learners) and it is used by ENL and content area teachers alike. The videos they offer are abundant, provide excellent visuals and are aligned with our curriculum. The extensive library of resources supplements the secondary curriculum in all the ENL/integrated classes. The program breaks down topics into very specific subcategories which allows teachers to support specific content learning. Each lesson has an animated video that provides much needed visuals for ELLs as they listen to explanations of concepts. These are also accompanied with a transcript for those needing that support. This resource can be used for students to learn independently or remotely and can be used to supplement teacher presented lessons regularly. It is a great resource for ENL teachers in integrated classes and stand alone. It serves as a valuable resource for the content area teachers with ELLs without the support of the ENL teacher in that classroom.

Our K-12 Program supporting five world languages (French, Italian, Latin, Mandarin & Spanish) and five levels of ENL (entering, emerging, transitioning, expanding, commanding) continues to be on the cutting edge of world language instruction. We apply the latest research to update our practice and curricula to ensure communicative language learning that prepares our learners to be global citizens equipped with the skills to use language in the real-world setting. Our vision, philosophy, and practice 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." Our students gain insight into other cultural perspectives, developing their intercultural competency. Acceptance, equity, and inclusivity are essential elements in the language learning classroom. AAPPL (ACTFL Assessment of Performance Toward Proficiency) continues to be a tool that informs and guides instruction and student personal goal-setting. 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.

Our ENL (English as a New Language) students continue to be provided with the instructional support and texts in their native language necessary to access content, ensuring that their intellectual growth is not hindered by their limited English proficiency. Use of technology and translations of materials enables 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 our ELLs in addition to raising academic achievement, increasing motivation for learning, and fostering a positive attitude about school in general.



"To successfully connect with parents of English learners, schools make a whole-school effort to establish a welcoming environment and build bridges that go both ways."

Jillie Haynes in Education Week Teacher

Bridging the communication gap between school and home is a critical component necessary for student success. CR Part 154 mandates that all families have access to school communication in a language that they understand. With at least 16 languages spoken across our district, Propio has been an invaluable tool in ensuring that all families are informed of their child's performance and needs in their preferred language. Accurate and up to date communication was critical during the Spring 2020 school closure and the return to school in Fall of 2020. The use of Propio supports us in fostering a positive school to home

connection and promotes inclusivity in the child's educational experience and moves us toward supporting all students in their academic success. It has allowed us to build a partnership of mutual respect that ensures that our families' role in their child's education, is validated.

Our bilingual counseling continues to further our strategic plan and goals related to Equity for All Learners and SEL. Our bilingual counselors played a pivotal role in ensuring that our ELLs continued to be active learners during the COVID 19 school closure. Through timely communication with the families, our schools were able to support our students in remote learning.

ELLevation continues to allow 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. The continued use of ELLevation was part of the reopening plan for the 2020-2021 school year.

The budget includes student recognition, in the form of plaques, Honor Society inductions, and awarding of the Seal of Biliteracy. Students who have demonstrated a commitment to excellence in language study and achieved an intermediate-high level of proficiency are recognized through these various honors. Our recipients exemplify the qualities of respect, acceptance, effective communication, and intercultural competence necessary to be world-ready global citizens. Through the Seal of Biliteracy, 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. This accomplishment allows for an opportunity to celebrate our students' linguistic accomplishments, cultural awareness, authentic communication in multiple languages, and ultimately, a committed individual.

"We must create opportunities for ELL to connect the NGSS content to their prior knowledge and previous experiences in their native culture and language, and we must strive to create meaningful bilingual dialogue with their home support systems."

*- Laura Cabrera in Education
Week Teacher*

It is our goal to prepare our students to be globally competent citizens, allowing them to thrive in the diverse and interconnected world upon leaving North Shore Schools. Our learners are empowered with the 21st century skills of communication, collaboration, critical thinking, problem-solving, and innovation. 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 are empathetic, engaged, and effective citizens of the world. The study of world languages enriches the attitudes, knowledge and skills that define global competence. Our graduating North Shore students are not only college ready, they are career and world ready!

PROPOSED BUDGET

2021-2022

(D)

NORTH SHORE SCHOOL DISTRICT

2021-22 DRAFT 1

DISTRICT SUMMARY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	BUDGET ACTUAL	DRAFT 1 BUDGET DETAIL	DRAFT 1 BUDGET SUB-TOTAL	\$ INCREASE/ DECREASE
		2018-19	2019-20	2020-21	2021-22	2021-22	2021-22
A1010	BOE/CLERK/DIST MEETINGS	523,761.40	457,405.89	240,256.42	250,360.97	250,360.97	10,104.55
A1240-1481	CENTRAL ADMINISTRATION	2,122,568.17	2,122,254.99	2,189,003.01	2,280,332.05	2,280,332.05	91,329.04
A1620	CENTRAL SERVICES	5,893,772.50	6,428,048.91	6,422,330.84	6,341,426.55	6,341,426.55	(80,904.29)
A1621	PLANT MAINTENANCE	464,393.18	476,416.55	486,701.55	489,433.55	489,433.55	2,732.00
A1910-1981	INSURANCE/BOCES ADMIN	932,349.88	959,617.87	1,006,108.73	1,002,128.09	1,002,128.09	(3,980.64)
A2010-2021	SUPERVISION INSTRUCTION	5,333,564.45	5,526,541.75	5,816,603.94	5,888,146.92	5,888,146.92	71,542.98
A2110	REGULAR INSTRUCTION	34,652,665.89	34,710,151.53	37,205,298.89	37,896,825.13	37,896,825.13	691,526.24
A2250	SPECIAL EDUCATION	11,513,266.09	11,592,523.97	12,887,557.65	13,504,503.33	13,504,503.33	616,945.68
A2270	ST CHRISTOPHER'S TUITION	359,646.26	299,650.84	367,544.00	435,990.00	435,990.00	68,446.00
A2771	RESIDENTIAL CHAPTER 721	-	-	-	-	-	-
A2280-A2855	OTHER INSTRUCTION	8,427,233.95	8,225,280.84	9,190,201.93	9,167,177.29	9,167,177.29	(23,024.64)
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,332,367.20	2,237,344.55	2,786,441.05	2,711,482.55	2,711,482.55	(74,958.50)
A7140-7143	COMMUNITY SERVICES	46,194.26	36,813.17	33,500.00	33,500.00	33,500.00	-
A9010-9060	EMPLOYEE BENEFITS	24,767,523.03	24,535,900.54	26,988,111.81	27,666,330.98	27,666,330.98	678,219.17
A9760-9901	DEBT SERVICE/TRANSFERS	4,974,998.41	8,296,085.47	4,695,548.95	4,977,227.54	4,977,227.54	281,678.59
TOTAL	BUDGET	102,344,304.67	105,904,036.87	110,315,208.77	112,644,864.95	112,644,864.95	2,329,656.18
BUDGET TO BUDGET INC							2.112%
ADDITIONAL EXPENSES - IF PANDEMIC EXTEND BEYOND JUNE 30, 2021					2,601,824.54	2,601,824.54	2,601,824.54
GRAND TOTAL WITH ADDITIONAL EXPENSES IF PANDEMIC EXTENDS BEYOND 6/30/2021					115,246,689.49	115,246,689.49	4,931,480.72

**NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
BOARD OF EDUCATION**

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	SUB TOTAL	
		2018-19	2019-20	2020-21	DETAIL 2021-22	2021-22	INCREASE/ DECREASE
A 1010.400-90	ARBITRATION/OTHER	50.00	-	1,000.00	500.00	500.00	(500.00)
A 1010.401-90	LEGAL HEARING	271,924.41	260,769.94	55,000.00	60,000.00	60,000.00	5,000.00
A 1010.402-90	GENERAL COUNSEL RETAINER	32,502.00	32,500.00	35,000.00	35,000.00	35,000.00	-
	<i>Contract expires June 30th 2021</i>						
A 1010.403-90	LEGAL/TAX CERTIORARI			-	-	-	-
A 1010.404-90	MEETINGS & CONSULTANTS	5,045.00	10,800.00	10,000.00		15,000.00	5,000.00
	CONSULTANTS & SPECIAL PROJECTS e.g. Strategic Plan, Special Research etc.				15,000.00		
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	11,543.00	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	82,985.61	80,000.00	80,000.00	80,000.00	-
	<i>LIPA Hearing and New York American Water (Liberties Utilities Co. Litigation)</i>						
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	4,521.85	6,000.00	6,000.00	6,000.00	-
SUB TOTAL 1010		488,911.66	403,120.40	202,686.85	212,186.85	212,186.85	9,500.00
A 1040.160-90	DISTRICT CLERK SALARY	12,672.07	12,925.52	12,925.52	13,442.53	13,442.53	517.01
A 1040.450-90	DISTRICT CLERK SUPPLIES	17.99	97.31	100.00	100.00	100.00	-
DISTRICT CLERK	SUB TOTAL 1040	12,690.06	13,022.83	13,025.52	13,542.53	13,542.53	517.01
A 1060.400-90	DISTRICT MEETINGS OTHER EXPENSES	10,807.96	25,757.71	12,720.00		12,870.00	150.00
	AUTOMARK POLLING MACHINE				770.00		
	BOARD OF ELECTION FILE FEE				150.00		
	ELECTION WORKERS-FOR MAY ELECTION				50.00		
	LEGAL NOTICE FOR MAY ELECTION				2,000.00		
	MOVING OF VOTING MACHINES (2 MACHINES)				6,000.00		
	PRINTING OF BALLOTS FOR MAY ELECTION				500.00		
	RENTING OF POLLING MACHINES				1,800.00		
	SUPPLIES (INCL PRIVACY FOLDERS & PENS)				900.00		
A 1060.490-90	DISTRICT MEETING BOCES EXPENSES	11,351.72	15,504.95	11,824.05	-	11,761.59	(62.46)
	EMS-ELECTION MANAGEMENT SYSTEM LICENSE				11,761.59		
DISTRICT MEETINGS	SUB TOTAL 1060	22,159.68	41,262.66	24,544.05	24,631.59	24,631.59	87.54
TOTAL	BOARD OF EDUCATION	523,761.40	457,405.89	240,256.42	250,360.97	250,360.97	10,104.55

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1240.150-90-5161	SUPERINTENDENT OF SCHOOLS	291,312.47	287,875.00	293,513.00		299,263.00	5,750.00
	SUPERINTENDENT OF SCHOOLS				293,263.00		
	CAR ALLOWANCE				6,000.00		
	<i>This is the superintendent's 2021-22 contract.</i>						
A 1240.160-90-3161	SUPERINTENDENT'S OFFICE SALARIES	121,918.88	129,551.54	140,745.95	161,579.29	161,579.29	20,833.34
	2 Full time employees. Increase from 1.5 to 2 FTEs						
A 1240.402-90	MEETINGS & MEMBERSHIPS	7,381.24	5,600.58	7,299.10	14,914.10	14,914.10	7,615.00
	<i>Includes Supt conference expenses, NYS/Nassau Association of School Supt Dues, 403b Plan per contract</i>						
A 1240.450-90	SUPERINTENDENT'S OFFICE SUPPLIES	3,531.10	3,974.43	4,000.00	4,000.00	4,000.00	-
CHIEF SCH ADM	SUB TOTAL 1240	424,143.69	427,001.55	445,558.05	479,756.39	479,756.39	34,198.34
A 1310.150-90-5161	BUSINESS ADMINISTRATOR	231,134.00	235,757.00	235,756.68	240,756.68	240,756.68	5,000.00
	<i>Includes 5,000 stipend in 2020-21 not added to base</i>						
A 1310.160-90-3161	BUSINESS OFFICE CLERICAL SALARIES	561,370.27	600,593.06	617,929.28	637,996.05	637,996.05	20,066.77
	7 Full time employees and 1 Part-time employee.						
A 1310.160-90-3162	OVERTIME CENTRAL OFFICE STAFF	55,769.34	44,519.32	20,000.00	25,000.00	25,000.00	5,000.00
A 1310.160-90-3163	PT/SUBSTITUTES CENTRAL OFFICE	4,578.80	3,870.93	3,500.00	4,000.00	4,000.00	500.00
A 1310.400-90	BUSINESS OFFICE OTHER EXPENSES	109,633.96	110,225.84	117,075.24		115,485.88	(1,589.36)
	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				3,749.40		
	MAGAZINES AND SUBSCRIPTIONS				200.00		
	MAINTENANCE MICRO FICHE				250.00		
	POSTAGE METER RENTAL				2,170.08		
	PRINT W2s, 1099s				200.00		
	TRAVEL & REIMBURSEMENTS				500.00		
	WINCAP MAINTENANCE AND SUPPORT- Wincap is the district's financial software				85,528.40		
A 1310.450-90	CENTRAL OFFICE SUPPLIES	20,358.05	19,431.03	20,000.00	20,000.00	20,000.00	-
A 1310.451-90	CENTRAL OFFICE POSTAGE	18,430.20	12,003.90	19,000.00	19,000.00	19,000.00	-
A 1310.490-90-1302	BUSINESS OFFICE BOCES SERVICES	26,303.40	23,533.55	23,661.04		24,606.30	945.26
	E-RATE CONSULTANTS (532-030)				7,940.40		
	GASB 75 (622.490)				3,950.86		
	DOCUMENT IMAGING (611.025)				3,478.80		
	STATE AID PLANNING (628.490)				9,236.24		
A 1310.490-90-1303	BUSINESS OFFICE BOCES SERVICES	17,662.23	18,423.55	33,135.72		39,295.95	6,160.23
	COPIER LEASE (4)				13,379.12		
	NEW COPIER LEASE INVENTORY COST				25,916.83		
BUSINESS ADM	SUB TOTAL 1310	1,045,240.25	1,068,358.18	1,090,057.96	1,126,140.86	1,126,140.86	36,082.90

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1320.400-90	FINANCIAL AUDIT SERVICES	38,815.00	41,527.50	47,460.00		52,100.00	4,640.00
	REGULAR AUDIT				46,100.00		
	SPECIAL OPERATIONS						
	AUDITS/MANAGEMENT REVIEW				6,000.00		
A1320.401-90	INTERNAL & CLAIMS AUDIT SERVICES	55,250.00	54,583.28	55,250.00		55,500.00	250.00
	CLAIMS AUDITOR				26,500.00		
	INTERNAL AUDITOR				24,000.00		
	ESTIMATE FOR SPECIAL AUDIT				5,000.00		
AUDITING	SUB TOTAL 1320	94,065.00	96,110.78	102,710.00	107,600.00	107,600.00	4,890.00
A 1325.160-90	TREASURER SALARY	87,665.90	89,982.00	89,982.00	93,857.00	93,857.00	3,875.00
A 1325.400-90	TREASURER OTHER EXPENSES	80.59	-	200.00		200.00	-
	TREASURER CONFERENCE EXPENSES				100.00		
	TREASURER OTHER EXPENSES				100.00		
A 1325.450-90	TREASURER'S SUPPLIES	110.26	13.32	125.00	125.00	125.00	-
TREASURER	SUB TOTAL 1325	87,856.75	89,995.32	90,307.00	94,182.00	94,182.00	3,875.00
A 1420.400-90	LEGAL-LABOR RETAINER	32,502.00	32,500.00	35,000.00	35,000.00	35,000.00	-
	Projected Labor Retainer 2021-22						
A 1420.401-90	LEGAL OTHER EXPENSES	2,988.65	4.00	6,500.00	6,500.00	6,500.00	-
A 1420.402-90	LEGAL-TAX ANTICIPATION NOTES	13,825.00	17,575.00	18,240.00		18,240.00	-
	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	50,079.00	59,740.00	59,740.00	59,740.00	-
A 1430.160-90-3161	PERSONNEL OFFICE SALARIES	150,288.40	159,171.90	157,966.00	159,516.00	159,516.00	1,550.00
A 1430.400-90	PERSONNEL-ADS	71,944.25	28,515.51	50,000.00	50,000.00	50,000.00	-
A 1430.490-90	BOCES REGIONAL CERTIFICATION	9,650.00	4,550.00	4,732.00		4,830.80	98.80
	REGIONAL CERTIFICATION 660-010				4,830.80		
PERSONNEL	SUB TOTAL 1430	231,882.65	192,237.41	212,698.00	214,346.80	214,346.80	1,648.80
A 1480.160-90-3161	DIR. PUBLIC INFORMATION	98,582.00	101,561.00	101,560.00	105,934.00	105,934.00	4,374.00
A 1480.400-90	PUBLIC INFORMATION OTHER EXPENSES	28,780.08	26,905.00	26,840.00		28,100.00	1,260.00
	CAMERA & BATTERIES				400.00		
	SUBSCRIPTIONS MEMBERSHIPS & CONFERENCES				400.00		
	SUPPLIES/INK/CD				1,300.00		
	WEBMASTER				24,000.00		
	ADA COMPLIANCE OF DISTRICT WEBSITE				-		
	CLOSE CAPTION OF WEB VIDEOS				2,000.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1480.401-90	PUBLIC INFORMATION OTHER EXPENSES	37,558.85	36,353.42	30,800.00		35,800.00	5,000.00
	DIRECT MAILING,(NEWS LETTERS, FLYERS BROCHURES AND POSTCARDS)				25,000.00		
	PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY)				3,400.00		
	DISTRICT CALENDAR				7,400.00		
A 1480.451-90	PUBLIC INFORMATION POSTAGE	16,725.00	24,433.33	19,000.00	19,000.00	19,000.00	-
	POSTAGE AND SUPPLIES						
A 1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE	3,918.25	4,720.00	5,000.00	5,000.00	5,000.00	-
PUBLIC INFO	SUB TOTAL 1480	185,564.18	193,972.75	183,200.00	193,834.00	193,834.00	10,634.00
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS	4,500.00	4,500.00	4,732.00		4,732.00	-
	RESEARCH AND NEGOTIATIONS-(602-020)				4,732.00		
NEGOTIATIONS	SUB TOTAL 1481	4,500.00	4,500.00	4,732.00	4,732.00	4,732.00	-
TOTAL	TOTAL CENTRAL ADMINISTRATION	2,122,568.17	2,122,254.99	2,189,003.01	2,280,332.05	2,280,332.05	91,329.04

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1620.160-10-11	GH-CUSTODIAL SALARIES 4 Full time employees	267,614.24	294,336.89	293,321.00	299,535.00	299,535.00	6,214.00
A 1620.160-20-11	GWL-CUSTODIAL SALARIES 5 Full time employees	312,866.61	312,296.33	360,588.00	358,110.00	358,110.00	(2,478.00)
A 1620.160-30-11	SC-CUSTODIAL SALARIES 4 Full time employees	263,757.68	284,599.70	284,668.00	286,854.00	286,854.00	2,186.00
A 1620.160-40-11	MS-CUSTODIAL SALARIES 6 Full time employees	290,249.50	383,925.15	420,578.00	438,476.00	438,476.00	17,898.00
A 1620.160-50-11	HS-CUSTODIAL SALARIES Currently 9 Full time employees	589,349.74	622,994.55	672,141.00	690,765.00	690,765.00	18,624.00
A 1620.160-90-31	CLERICAL BUILDINGS & GROUNDS (Includes stipend for inventory update/record retention)	85,233.98	89,736.62	89,808.46	91,595.48	91,595.48	1,787.02
A 1620.160-90-51	DIRECTOR BUILDINGS & GROUNDS	144,956.00	149,336.00	149,336.00	155,767.00	155,767.00	6,431.00
A 1620.162-10-11	GH-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	38,837.46	24,530.26	32,000.00	32,000.00	32,000.00	-
A 1620.162-20-11	GWL-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	35,626.57	25,615.57	32,000.00	32,000.00	32,000.00	-
A 1620.162-30-11	SC-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	32,384.86	25,789.13	32,000.00	32,000.00	32,000.00	-
A 1620.162-40-11	MS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	42,990.36	22,943.25	37,000.00	37,000.00	37,000.00	-
A 1620.162-50-11	HS-CUSTODIAL OVERTIME Cost to provide coverage for employees out sick	72,793.59	53,998.02	77,000.00	77,000.00	77,000.00	-
A 1620.163-10-11	GH-CUSTODIAL PART TIME - 10 Emp/subs	17,486.19	14,467.41	17,500.00	17,500.00	17,500.00	-
A 1620.163-20-11	GWL-CUSTODIAL PART TIME -10 Emp/subs	16,387.04	18,642.07	23,000.00	23,000.00	23,000.00	-
A 1620.163-30-11	SC-CUSTODIAL PART TIME - 9 Emp/subs	16,740.99	17,137.51	28,000.00	28,000.00	28,000.00	-
A 1620.163-40-11	MS-CUSTODIAL PART TIME -12 Emp/subs	65,285.79	48,864.02	40,000.00	45,000.00	45,000.00	5,000.00
A 1620.163-50-11	HS-CUSTODIAL PART TIME -13 Emp/subs	59,037.49	72,925.88	55,000.00	60,000.00	60,000.00	5,000.00
A 1620.163-90-11	DW-CUSTODIAL PART TIME-1 Emp/subs	26,097.27	22,541.44	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	722,508.93	589,000.00	730,874.95	730,874.95	141,874.95
A 1620.261-00	GROUNDS/FIELD EQUIPMENT GWL-BUFFING AND BURNISHING MACHINE HS-GOLF CART-FOR SECURITY & EXTRA SUPPORT FOR TRACK AND FIELD DW-BUCKET TRUCK (USED) PHASE 2 OF 2	71,856.33	80,470.84	68,243.00	6,000.00 7,000.00 55,000.00	68,000.00	(243.00)
A 1620.415-00	TRAVEL/MEETINGS CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS	587.38	664.00	800.00	800.00	800.00	-
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE	2,000.00	-	2,000.00		2,000.00	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	DW-TRUCK/RENTAL FOR FOOD SERVICE				2,000.00		
A 1620.435-00	DISPOSAL FEES	9,717.43	7,000.00	9,000.00		10,000.00	1,000.00
	SC-DISPOSAL FEES				10,000.00		
A 1620.436-00	STAFF TRAINING-CUSTODIAL	1,411.90	1,450.00	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	470.16	700.00		700.00	-
	DW-OFFICE SUPPLIES				700.00		
A 1620.451-00	VEHICLE SUPPLIES						
	DW-VEHICLE SUPPLIES	6,795.32	3,130.00	6,500.00	6,500.00	6,500.00	-
A 1620.452-00	BUILDING SUPPLIES	99,052.06	121,407.24	57,606.00		56,092.00	(1,514.00)
	GH9-BATERIES				250.00		
	GH-CHAIR GLIDES				300.00		
	GH-HAMMER DRILL (BATTERY)				250.00		
	GH-DOOR CLOSERS				500.00		
	GH-ELECTRIC POWER WASHER				600.00		
	GH-HAND TOOLS				300.00		
	GH-KARCHER VACUUM				850.00		
	GH-NUTS, BOLTS AND SCREWS				250.00		
	GH-PALLET JACK				500.00		
	GH-ROOF MATERIAL TO REROOF FIELD SHED				600.00		
	GWL-CHAIR GLIDES AND PARTS				500.00		
	GWL-DOOR CLOSERS				500.00		
	GWL-FOLDING TABLES (10)				800.00		
	GWL-HAND TOOLS				300.00		
	GWL-NUTS, BOLTS AND SCREWS				500.00		
	SC-CHAIR GLIDES				300.00		
	SC-FOLDING TABLES				500.00		
	SC-HAND TOOLS				300.00		
	SC-NUTS, BOLTS AND SCREWS				250.00		
	SC-MATERIALS TO REPLACE FLOOR IN ROOM 126				2,000.00		
	SC-SPRAYER CHEMICAL FOGGING				1,500.00		
	SC-TOOL BOX (2)				800.00		
	MS-CAFETERIA TABLES (7)				10,000.00		
	MS-CHAIR GLIDES				400.00		
	MS-DOOR PARTS				500.00		
	MS-FOLDING TABLES (6)				600.00		
	MS-HAND TOOLS				250.00		
	MS-NUTS, BOLTS AND SCREWS				625.00		
	MS-ROOF MATERIALS TO REROOF FIELD SHED				600.00		
	MS-VACUUM KARCHER				820.00		
	MS-WET VACUUM KARCHER				3,000.00		
	HS-CHAIR GLIDES				400.00		
	HS-DOOR CLOSERS				2,000.00		
	HS-HAND TOOLS				300.00		
	HS-LOCKS AND CORES				500.00		
	HS-NUTS, BOLTS AND SCREWS				625.00		
	DW-POWER MITER SAW WITH SLIDE				695.00		
	DW-CORDLESS SAW KIT				600.00		
	DW-HEAVY DUTY SPINDLE SHAPER				1,852.00		
	DW-LIBRARY RELOCATION				16,000.00		
	DW-RIGHT ANGLE CORDED DRILL				425.00		
	DW-ROUTER & ROUTER TABLE SYSTEM WITH BITS				2,250.00		
	DW-TOOLS FOR MAINTENANCE DEPARTMENT				1,000.00		
A 1620.453-00	ELECTRICAL SUPPLIES	17,327.52	22,657.75	13,600.00		17,600.00	4,000.00
	GH-ELECTRICAL SYSTEM PARTS				1,500.00		
	GWL-ELECTRICAL SYSTEM PARTS				1,500.00		
	SC-ELECTRICAL SYSTEM PARTS				1,500.00		
	SC-BATTERIES				600.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	SC-IMPACT DRILL				300.00		
	SC-LIGHT SENSORS				500.00		
	MS-ELECTRICAL SYSTEM PARTS				1,500.00		
	MS-REPLACE OUTSIDE LIGHTS LED				4,500.00		
	HS-ELECTRICAL SYSTEM PARTS				3,000.00		
	DW-ELECTRICAL SUPPLIES				2,700.00		
A 1620.454-00	PLUMBING/HEATING SUPPLIES	30,108.40	31,678.45	43,750.00		39,350.00	(4,400.00)
	GH-FAUCETS				500.00		
	GH-STEAM TRAP PARTS				2,500.00		
	GH-UNIVENT PARTS				2,000.00		
	GH-WATER FILTERS				750.00		
	GWL-FAUCETS				500.00		
	GWL-UNIVENT PARTS				2,000.00		
	GWL-WATER FILTERS				750.00		
	SC-FAUCETS				500.00		
	SC-UNIVENT PARTS				2,000.00		
	SC-WATER FILTERS				750.00		
	SC-WASHER DRYER				1,600.00		
	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				10,000.00		
	DW-PLUMBING SUPPLIES				6,000.00		
A 1620.455-00	AIR CONDITIONER SUPPLIES	2,412.18	1,408.14	8,000.00		8,000.00	
	DW-AIR-CONDITIONER SUPPLIES				8,000.00		
A 1620.456-00	CUSTODIAL SUPPLIES-DISTRICT WIDE	175,934.90	190,449.45	152,900.00		223,900.00	71,000.00
	GH-CLEANING SUPPLIES				25,000.00		
	GH-FLOOR SUPPLIES				4,000.00		
	GH-TERRAZZO GRINDING				3,900.00		
	GWL-CLEANING SUPPLIES				35,000.00		
	GWL-FLOOR SUPPLIES				7,000.00		
	GWL-TERRAZZO GRINDING				3,000.00		
	SC-CLEANING SUPPLIES				25,000.00		
	SC-FLOOR SUPPLIES				4,000.00		
	MS-CLEANING SUPPLIES				36,000.00		
	MS-FLOOR SUPPLIES				14,000.00		
	MS-TERRAZZO GRINDING				5,000.00		
	HS-CLEANING SUPPLIES				40,000.00		
	HS-FLOOR SUPPLIES				15,000.00		
	HS-TERRAZZO GRINDING				7,000.00		
A 1620.457-00	GROUNDS/FIELDS SUPPLIES	26,453.96	32,451.01	47,910.00		48,500.00	590.00
	GH-EQUIPMENT PARTS				1,000.00		
	GH-GOLF CART COVER				400.00		
	GH-GROUND TOOLS				200.00		
	GH-ICE MELT				1,500.00		
	GH-MATERIALS TO REPAIR SIDING OF SHED				300.00		
	GWL-EQUIPMENT PARTS				1,000.00		
	GWL-GROUND TOOLS				300.00		
	GWL-ICE MELT				1,500.00		
	SC-EQUIPMENT PARTS AND MATERIALS				1,000.00		
	SC-GROUND TOOLS				200.00		
	SC-ICE MELT				1,500.00		
	SC-ADMINISTRATION BUILDING OUTSIDE				1,500.00		
	MS-BACKPACK BLOWER				700.00		
	MS-BATTERY CHAIN SAW				850.00		
	MS-EQUIPMENT PARTS AND MATERIALS				1,500.00		
	MS-GROUND TOOLS				400.00		
	MS-ICE MELT				2,500.00		
	MS-POOL CHAIN SAW				700.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2021-22	INCREASE/DECREASE
	MS-ROTARY LAWNMOWER				800.00		
	HS-EQUIPMENT PARTS AND MATERIALS				1,000.00		
	HS-GROUND TOOLS				400.00		
	HS-ICE MELT				1,500.00		
	DW-ATHLETIC FIELD CLAY				5,000.00		
	DW-SALT AND SAND				1,000.00		
	DW-SEEDING				1,000.00		
	DW-SHED FOR MAINTENANCE STORAGE				20,000.00		
	DW-MISC. SIGNAGE				750.00		
A 1620.461-00	GROUNDS MAINTENANCE CONTRACTS	162,555.42	274,715.81	149,996.00		160,000.00	10,004.00
	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-GATE MODIFICATION FOR EMERGENCY EXITING				5,500.00		
	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-SPRINKLER SYSTEM MAINTENANCE				5,000.00		
	HS-TRACK MAINTENANCE AND REPAIRS				28,000.00		
	HS-TREE PRUNING AND REMOVAL				8,000.00		
	DW-HEALTH AND SAFETY TREE CARE PROGRAM				15,000.00		
A 1620.462-00	BUILDING MAINTENANCE CONTRACTS	158,399.39	189,282.59	135,220.00		143,600.00	8,380.00
	GH-CARPET CLEANING				3,000.00		
	GH-ELEVATOR INSPECTION				1,600.00		
	GH-MOP SERVICE				2,100.00		
	GH-PAINTING				12,500.00		
	GH-ROOF MAINTENANCE				2,000.00		
	GH-WINDOW REPAIRS				9,000.00		
	GWL-CARPET CLEANING				3,000.00		
	GWL-ELEVATOR INSPECTION				1,600.00		
	GWL-MOP SERVICE				1,500.00		
	GWL-PAINTING				12,500.00		
	GWL-ROOF MAINTENANCE				3,000.00		
	GWL-WINDOW SHADES				3,500.00		
	SC-CARPET CLEANING				2,000.00		
	SC-ELEVATOR INSPECTION				1,600.00		
	SC-MOP SERVICE				1,500.00		
	SC-PAINTING				12,500.00		
	SC-ROOF MAINTENANCE				2,000.00		
	SC-WINDOW SHADES				3,000.00		
	SC-WINDOW REPAIRS				6,000.00		
	MS-BLINDS REPLACED				3,000.00		
	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				12,500.00		
	MS-ROOF MAINTENANCE				1,000.00		
	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		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	HS-PAINTING				12,500.00		
	HS-REPLACE 5 DOORS AND DOOR FRAMES IN CAFETERIA				9,900.00		
	HS-ROOF MAINTENANCE				3,000.00		
A 1620.463-00	ELECTRICAL MAINTENANCE CONTRACTS	21,350.44	11,841.10	10,250.00		13,700.00	3,450.00
	CO-GENERATOR MAINTENANCE				1,500.00		
	GH-BMS SYSTEM WORK TO ADD CONTROLS				3,000.00		
	GH-GENERATOR MAINTENANCE				1,500.00		
	MS-ADD TIMECLOCK TO BLINKING LIGHT ON GLEN COVE AVE				2,700.00		
	MS-ELECTRICAL OUTLETS				1,250.00		
	MS-GENERATOR MAINTENANCE				1,250.00		
	HS-GENERATOR MAINTENANCE				2,500.00		
A 1620.464-00	PLUMBING/HEATING CONTRACTS	72,445.15	59,975.14	90,000.00		90,000.00	-
	GH-BMS MAINTENANCE				5,000.00		
	GH-BOILER MAINTENANCE				3,600.00		
	GH-CESSPOOL MAINTENANCE				2,000.00		
	GWL-BMS MAINTENANCE				8,000.00		
	GWL-BOILER MAINTENANCE				3,600.00		
	GWL-CESSPOOL MAINTENANCE				2,000.00		
	SC-BMS MAINTENANCE				8,000.00		
	SC-BOILER MAINTENANCE				3,600.00		
	SC-CESSPOOL MAINTENANCE				2,000.00		
	MS-BMS MAINTENANCE				8,000.00		
	MS-BOILER MAINTENANCE				3,600.00		
	MS-CESSPOOL MAINTENANCE				2,000.00		
	HS-BMS MAINTENANCE				6,000.00		
	HS-BOILER MAINTENANCE				3,600.00		
	HS-CESSPOOL MAINTENANCE				4,000.00		
	DW-BMS MAINTENANCE REQUIRED UNDER 2008 EPC				13,000.00		
	DW-UNDERGROUND STORAGE TANK MAINTENANCE AND REPAIRS				12,000.00		
A 1620.465-00	A/C SERVICES CONTRACTS	12,277.63	-	16,000.00		25,000.00	9,000.00
	GH-MAINTENANCE OF AC UNITS				3,000.00		
	GWL-MAINTENANCE OF AC UNITS				2,000.00		
	SC-MAINTENANCE OF AC UNITS				2,000.00		
	MS-MAINTENANCE OF AC UNITS				5,000.00		
	HS-MAINTENANCE OF AC UNITS				6,000.00		
	DW-REFRIGERATION AND FREEZER MAINTENANCE				7,000.00		
A 1620.466-00	CUSTODIAL UNALLOCATED CONTRACTS	8,018.39	4,685.41	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	621,481.42	165,000.00		355,000.00	190,000.00
	GH-HEALTH AND SAFETY				20,000.00		
	GWL-HEALTH AND SAFETY				25,000.00		
	SC-HEALTH AND SAFETY				20,000.00		
	MS-HEALTH AND SAFETY				25,000.00		
	HS-HEALTH AND SAFETY				45,000.00		
	DW-HEALTH AND SAFETY				100,000.00		
	DW-MERV 13 REPLACEMENT				120,000.00		
A 1620.468-00	REFRIGERATION MAINTENANCE CONTRACTS	7,529.98	15,015.46	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		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1620.469-00	VEHICLE MAINTENANCE CONTRACTS	10,916.25	5,953.95	11,500.00		10,500.00	(1,000.00)
	DW-BUCKET TRUCK MAINTENANCE				2,000.00		
	DW-TRACTOR MAINTENANCE				1,500.00		
	DW-VEHICLE MAINTENANCE				7,000.00		
A 1620.470-00	CARTAGE CONTRACTS	3,365.00	11,527.20	28,600.00		28,600.00	-
	CONTRACT CARTAGE				3,600.00		
	RECYCLING CARTAGE				25,000.00		
A 1620.471-00	FUEL OIL	-	-	35,000.00	25,000.00	25,000.00	(10,000.00)
A 1620.472-00	WATER	52,407.37	61,946.79	70,000.00	70,000.00	70,000.00	-
A 1620.473-00	ELECTRICITY	614,065.63	535,796.25	615,000.00	615,000.00	615,000.00	-
A 1620.474-00	TELEPHONE-VOICE AND DATA	86,523.77	84,936.21	86,828.00		94,812.80	7,984.80
	DW-1 GBPS CROWN CASTLE INTERNET SERVICE				20,592.00		
	DW-AT & T LONG DISTANCE				2,400.00		
	DW-CABLE VISION				100.80		
	DW-LIGHTPATH TELEPHONE				720.00		
	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	168,437.16	275,000.00	250,000.00	250,000.00	(25,000.00)
A1620-490-00	DW-BOCES FACILITY SERVICES	155,939.34	220,073.62	219,857.02		240,876.84	21,019.82
	BOCES- ACCESS TO CAMERAS (602.775)				2,631.65		
	BOCES-CABLING (509.570)				5,000.00		
	BOCES-CAMERA MONITORING (602.275)				40,401.50		
	BOCES-COOPERATIVE BIDDING SERV (620.010/620.500)				8,060.00		
	BOCES-GLOBAL COMPLIANCE NETWORK (507-522)				1,040.00		
	BOCES-MAINTENANCE SOFTWARE 602.274				7,176.00		
	BOCES-SCHOLARCHIP (602-288)				8,910.20		
	BOCES-WESTCHESTER-HEALTH AND SAFETY CONSULTANT (645.490)				167,657.49		
A1620-490-90	DW-BOCES- VOICE AND DATA	165,680.28	172,470.95	175,051.92		182,366.04	7,314.12
	DW-BOTIE FIBER OPTIC WAN				89,535.00		
	DW-BOTIE GBPS INTERNET DDOS						
	MITIGATION VOICE SERVICE				64,291.77		
	DW-VOICE MAINTENANCE-Land Rover				21,345.27		
	DW-LIGHTPATH STAND ALONE REDUNDANT VOICE SERVICE				7,194.00		
A 1620.501-01	GH-SPECIAL PROJECTS	-	15,000.00	15,000.00		-	(15,000.00)
	GH-21 CENTURY LEARNING SPACES-PHASE II				-		
A 1620.501-02	GWL-SPECIAL PROJECTS	37,667.00	64,082.32	15,000.00		-	(15,000.00)
	GWL-21 CENTURY LEARNING SPACES-PHASE II				-		
A 1620.501-03	SC-SPECIAL PROJECTS		15,000.00	15,000.00		-	(15,000.00)
	SC-21 CENTURY LEARNING SPACES-PHASE II				-		
A 1620.501-04	MS-SPECIAL PROJECTS	-	9,544.20	17,500.00		-	(17,500.00)
	MS-21 CENTURY LEARNING SPACES-PHASE II				-		
A 1620.501-05	HS- SPECIAL PROJECTS	73,899.91	10,000.00	17,500.00		-	(17,500.00)
	HS-21 CENTURY LEARNING SPACES-PHASE II				-		
A 1620.501-07	ARCHITECT/ENGINEER FEES	205,562.04	175,857.56	66,551.44		76,551.44	10,000.00
	DW-ARCHITECT/ENGINEER FEES				30,000.00		
	DW-HONEYWELL MAINTENANCE						
	AGREEMENT-Includes baseline adjustment cost				46,551.44		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CENTRAL SERVICES/FACILITIES AND OPERATIONS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1620-501-90	DW-SPECIAL PROJECTS			505,027.00	-	-	(505,027.00)
A 1620.501-90	ADMIN BUILDING - SPECIAL PROJECTS			-	-	-	-
CENTRAL SERVICES SUB TOTAL 1620		5,893,772.50	6,428,048.91	6,422,330.84	6,341,426.55	6,341,426.55	(80,904.29)
TOTAL	CENTRAL SERVICES	5,893,772.50	6,428,048.91	6,422,330.84	6,341,426.55	6,341,426.55	(80,904.29)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
PLANT MAINTENANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES 6 Full time employees	402,208.40	428,187.22	418,784.00	424,516.00	424,516.00	5,732.00
A 1621.162-90-1162	MAINTENANCE STAFF OT	22,677.89	14,104.74	28,000.00	25,000.00	25,000.00	(3,000.00)
A 1621.163-90	SUMMER GROUNDS CREW	16,076.50	14,688.00	19,000.00	19,000.00	19,000.00	-
MAINTENANCE	SUB TOTAL 1621	440,962.79	456,979.96	465,784.00	468,516.00	468,516.00	2,732.00
A 1670.400-90	PRINTING CONTRACTS DISTRICT WIDE PRINTING	-	-	1,000.00	1,000.00	1,000.00	-
A 1670.490-90	DW-COPIER LEASE	7,526.49	7,846.59	9,917.55	9,917.55	9,917.55	-
A 1670.490-90-1301	BOCES-PRINTING SERVICES PRINTING	15,903.90	11,590.00	10,000.00	10,000.00	10,000.00	-
PRINTING	SUB TOTAL 1670	23,430.39	19,436.59	20,917.55	20,917.55	20,917.55	0.00
TOTAL	MAINTENANCE/PRINTING	464,393.18	476,416.55	486,701.55	489,433.55	489,433.55	2,732.00

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
COMMERCIAL INSURANCE AND BOCES ADMINISTRATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 1910.400-90	UNALLOCATED INSURANCE	435,028.00	452,523.07	478,379.87		486,112.77	7,732.90
	ADULT EDUCATION				413.71		
	BOILER AND MACHINERY				7,550.43		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)				4,068.49		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES				25,592.52		
	COMMERCIAL INLAND MARINE				2,292.86		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)				149,868.28		
	CYBER SECURITY				14,184.16		
	EMPLOYEE FRAUD PROTECTION				3,920.75		
	EXCESS CATASTROPHIC				54,007.39		
	GENERAL LIABILITY				126,821.79		
	IPADS/CHROME BOOKS				17,531.64		
	SCHOOL BOARD LIABILITY				38,381.16		
	STUDENT ACCIDENT				41,479.59		
COMM LIABILITY	SUB TOTAL 1910	435,028.00	452,523.07	478,379.87	486,112.77	486,112.77	7,732.90
A 1964.400-00	CONTRACT SERVICES-SPLIT PROPERTY	121,194.74	128,509.36	124,000.00		126,000.00	2,000.00
	REFUND OF SCHOOL TAXES				126,000.00		
SPLIT PROPERTIES	SUB TOTAL SPLIT PROPERTIES	121,194.74	128,509.36	124,000.00	126,000.00	126,000.00	2,000.00
A 1981.490-00-1303	BOCES ADMINISTRATION EXPENSES	376,127.14	378,585.44	403,728.86		390,015.32	(13,713.54)
	ADMINISTRATION 001.000				306,261.73		
	RENTAL OF FACILITIES 002.010				29,646.96		
	CAPITAL PROJECTS 002.020				54,106.63		
BOCES ADMIN	SUB TOTAL 1981	376,127.14	378,585.44	403,728.86	390,015.32	390,015.32	(13,713.54)
TOTAL	COMMERCIAL INS/BOCES ADMIN/MTA	932,349.88	959,617.87	1,006,108.73	1,002,128.09	1,002,128.09	(3,980.64)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION	231,134.00	225,630.60	216,000.00	221,000.00	221,000.00	5,000.00
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	83,610.82	78,001.88	78,258.00	79,033.00	79,033.00	775.00
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	137,595.25	57,666.45	52,450.00		54,953.00	2,503.00
	CLASSKICK-DISTRICTWIDE SUBSCRIPTION						
	Real-time sharing and feedback tool connected to						
	Google Classroom				4,500.00		
	CONFERENCE EXPENSE				1,000.00		
	EDPUZZLE - DISTRICTWIDE SUBSCRIPTION						
	Embedding questions and assessment tools in videos				6,100.00		
	MENTORING WORKSHOPS				1,300.00		
	MATH TRAINER (ELEMENTARY)				13,000.00		
	PEARDECK - DISTRICTWIDE SUBSCRIPTION						
	Interactive lessons and assessment				9,660.00		
	SECONDARY ELA PROFESSIONAL DEVELOPMENT				9,750.00		
	SCREENCASTIFY - DISTRICTWIDE SUBSCRIPTION						
	Video Recording				3,750.00		
	SOCRATIC SEMINAR TRAINING				10,000.00		
	TEACHERS COLLEGE ONSITE TRAINER ELEMENTARY				72,800.00		
	SUPERINTENDENT CONFERENCE DAY PRESENTER				5,000.00		
	UNIVERSAL DESIGN FOR LEARNING TRAINING				5,000.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS				1,000.00		
	PROGRAM TO SUPPORT SOCIAL AND EMOTIONAL						
	LEARNING-Moved from CASA (Coalition Against						
	Substance Abuse) Budget				20,000.00		
	Grant Offset				(107,907.00)		
A 2010.402-99	TEACHERS COLLEGE PROFESSIONAL DEV	15,952.00					
A 2010.450-99	CURR/INSTRUCTION OFFICE SUPPLIES	17,405.00	33,804.88	13,139.00		21,139.00	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 ANNUAL DUES				8,000.00		
	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			35,000.00		53,635.00	18,635.00
	DEMOGRAPHIC STUDY UPDATE				5,000.00		
	ENL ONLINE PD				2,535.00		
	LICEE-LONG ISLAND CONSORTIUM FOR						
	EXCELLENCE AND EQUITY (COSER 507-518)				6,700.00		
	MENTAL HEALTH CONSORTIUM (COSER-515)				3,000.00		
	MODEL SCHOOL (COSER 534-510)				6,400.00		
	RENAISSANCE STAR (602-068)				30,000.00		
CURR DEV/SUPV	SUB TOTAL 2010	485,697.07	395,103.81	394,847.00	429,760.00	429,760.00	34,913.00

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2020.150-10-5161	GH-PRINCIPAL	203,660.00	183,820.40	173,789.00	176,410.00	176,410.00	2,621.00
A 2020.150-20-5161	GWL-PRINCIPAL	189,713.00	195,387.00	198,331.00	201,791.00	201,791.00	3,460.00
A 2020.150-30-5161	SC-PRINCIPAL	189,152.00	171,183.00	173,789.00	176,410.00	176,410.00	2,621.00
A 2020.150-40-5161	MS-PRINCIPALS-2 Full time employees	319,403.00	329,416.00	334,802.00	340,224.00	340,224.00	5,422.00
A 2020.150-50-5161	HS-PRINCIPALS-3 Full time employees	575,318.00	593,056.00	602,502.00	598,646.00	598,646.00	(3,856.00)
A 2020.150-91-5161	DIRECTOR OF ATHLETICS	189,541.00	195,209.00	198,151.00	201,107.00	201,107.00	2,956.00
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS	175,489.00	183,293.00	186,084.00	188,889.00	188,889.00	2,805.00
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES	173,322.00	178,561.00	183,780.00	186,526.00	186,526.00	2,746.00
A 2020.150-96-5161	DIRECTORS OF ELEM STEM, SECONDARY STEM & IB COORDINATOR 3.0 Full time equivalent employees and half of IB Coordinator	415,186.13	523,835.94	623,921.84	646,571.50	646,571.50	22,649.66
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	559,526.00	559,526.00	9,788.00
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES 2 Full-time employees	126,534.97	131,757.00	133,701.00	135,016.00	135,016.00	1,315.00
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES 2 Full time employees	118,660.00	124,616.31	128,642.00	129,928.00	129,928.00	1,286.00
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES 2 Full time employees	129,652.00	135,134.78	136,792.00	138,135.00	138,135.00	1,343.00
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES 4 Full-time employees	256,338.93	225,161.05	279,957.00	262,748.00	262,748.00	(17,209.00)
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES 7 Full time employees	444,678.54	461,463.01	465,121.00	465,572.00	465,572.00	451.00
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	56,503.00	60,652.70	65,780.00	67,611.00	67,611.00	1,831.00
A 2020.160-99-3161	DIR. OFFICE-SECRETARIES 3 Full time employees	163,666.65	166,861.80	199,303.00	196,417.00	196,417.00	(2,886.00)
A 2020.162-10-3162	GH-PRINCIPAL'S OFFICE OVERTIME	337.76	536.44	1,500.00	1,500.00	1,500.00	-
A 2020.162-20-3162	GWL-PRINCIPAL'S OFFICE OVERTIME	1,040.50	3,859.31	1,500.00	1,500.00	1,500.00	-
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	322.09	1,934.98	1,500.00	1,500.00	1,500.00	-
A 2020.162-40-3162	MS-PRINCIPAL'S OFFICE OVERTIME	1,114.94	7,865.31	3,000.00	3,000.00	3,000.00	-
A 2020.162-50-3162	HS-PRINCIPAL'S OFF OVERTIME	24,526.31	6,664.48	8,000.00	8,000.00	8,000.00	-
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	7,701.38	2,607.30	3,000.00	3,000.00	3,000.00	-
A 2020.163-20-3163	GWL-PRINCIPAL'S OFFICE P/T SEC	5,800.91	699.42	3,000.00	3,000.00	3,000.00	-
A 2020.163-30-3163	SC-PRINCIPAL'S OFFICE P/T SEC	12,451.57	3,203.20	3,000.00	3,000.00	3,000.00	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	4,636.50	6,283.20	2,000.00	2,000.00	2,000.00	-
A 2020.163-50-3163	HS-PRINCIPAL'S OFFICE P/T SEC	6,637.16	1,139.60	10,000.00	10,000.00	10,000.00	-
A 2020.400-10	GH-PRINCIPAL'S OFFICE OTHER EXPENSES	504.00	990.18	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		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	1,240.81	1,000.00		1,000.00	-
	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	3,319.77	5,508.00		5,507.84	(0.16)
	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				1,107.84		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	23,774.83	17,173.08	31,589.24		31,615.64	26.40
	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				4,000.00		
	HS-GRADUATION MOVING UP DAYS, SCHOLAR NIGHT				6,000.00		
	HS-MEMBERSHIP/NEWSPAPERS				1,600.00		
	HS-NATIONAL HONOR SOCIETY				1,882.00		
	HS-POSTAGE AND RETURNS				5,500.00		
	HS-POSTAGE FOLDER AND INSERTER				1,573.56		
	HS-POSTAGE MACHINE LEASE				2,170.08		
	HS-STUDENT WORKSHOPS				2,080.00		
A 2020.400-90	ADMINISTRATORS' PROFESSIONAL DEVELOPMENT	2,820.95	320.00	6,000.00	6,000.00	6,000.00	-
A 2020.400-91	ATHLETICS OFFICE-OTHER EXPENSES	220.00	220.00	250.00	250.00	250.00	-
A 2020.400-92	PERFORMING ARTS OFFICE-OTHER EXPENSES	245.84	225.00	250.00		450.00	200.00
	DIR OF PERFORMING ARTS MEMBERSHIP FEES AND SUBSCRIPTION				450.00		
A 2020.400-94-4000	MS-MATH OFFICE-OTHER EXPENSES	450.00		335.00	335.00	335.00	-
A 2020.400-94-4500	MS-SCIENCE OFFICE-OTHER EXPENSES	246.11		250.00	250.00	250.00	-
A 2020.400-94-5000	HS-MATH OFFICE OTHER EXPENSES	-	90.50	300.00	300.00	300.00	-
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 EXPENSE	59.00	567.00	604.00	604.00	604.00	-
A 2020.400-96	ELEM-STEM OFFICE-OTHER EXPENSES	250.00		500.00	500.00	500.00	-
A 2020.400-97	ELEM-HUMANITIES OFFICE-OTHER EXPENSES	203.75	28.75	250.00	250.00	250.00	-
A 2020.400-97-4000	MS-ENGLISH OFFICE-OTHER EXPENSES			125.00	125.00	125.00	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2020.400-97-5000	HS- ENGLISH OFFICE-OTHER EXPENSES		95.00	250.00	250.00	250.00	-
A 2020.400-98-4000	MS-SOCIAL STUDIES OFFICE-OTHER EXPENSES	249.85		1,745.00	395.00	395.00	(1,350.00)
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	129.00	160.00	160.00	160.00	-
A 2020.450-10	GH-PRINCIPAL'S OFFICE SUPPLIES	-	1,333.39	1,500.00		1,500.00	-
	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	2,489.56	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	891.69	1,400.00		1,400.00	-
	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	6,628.16	9,000.00		8,800.00	(200.00)
	MS-PRINCIPAL'S OFFICE SUPPLIES				4,000.00		
	MS-PETTY CASH				100.00		
	MS-POSTAGE, MEETING AND PRESENTATIONS				3,200.00		
	MS-PRINTING				1,200.00		
	MS-SHIPPING				300.00		
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	11,760.44	8,704.14	11,890.00		11,890.00	-
	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	1,179.80	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	1,995.45	1,826.00		2,000.00	174.00
	PA-OFFICE SUPPLIES, PRINTER CARTRIDGES AND PROF DEV TEXTBOOKS				2,000.00		
A 2020.450-94-4000	MS-MATH OFFICE SUPPLIES	40.86		200.00	200.00	200.00	-
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	150.23	200.00	200.00	200.00	-
A 2020.450-94-5500	HS-SCIENCE OFFICE SUPPLIES	165.48	69.26	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	26.79	730.00	730.00	730.00	-
A 2020.450-97	ELEM-HUMANITIES OFFICE SUPPLIES	1,000.00	212.35	1,037.00	1,037.00	1,037.00	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SUPERVISION OF INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2020.450-97-4000	MS-ENGLISH OFFICE SUPPLIES		121.70	125.00	125.00	125.00	-
A 2020.450-97-5000	HS-ENGLISH OFFICE SUPPLIES		248.90	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	-	40.38	125.00	125.00	125.00	-
A 2020.490.10	GH-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,805.80	1,457.16	1,457.16	(1,348.64)
A 2020.490.20	GWL-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,805.80	1,457.16	1,457.16	(1,348.64)
A 2020.490.30	SC-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,805.80	1,457.16	1,457.16	(1,348.64)
A 2020.490.40	MS-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,805.80	1,457.16	1,457.16	(1,348.64)
A 2020.490.50	HS-BOCES SERVICE COPIER LEASE	2,224.50	2,319.11	2,493.15	2,957.16	2,957.16	464.01
A 2020.490.91	ATHLETICS OFFICE-BOCES SERVICE-COPIER LEASE	3,244.74	3,382.72	3,631.21	2,004.84	2,004.84	(1,626.37)
A 2020.490.92	PERF ARTS OFFICE-BOCES SERVICE COPIER LEASE	2,224.50	2,319.11	2,493.15	2,493.15	2,493.15	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	2,224.50	2,319.11	2,493.15	2,493.15	2,493.15	-
SUPV REG SCH	SUB TOTAL 2020	4,226,355.86	4,503,524.29	4,779,341.94	4,808,978.92	4,808,978.92	29,636.98
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION 3 FTEs- full time equivalent employees	482,916.00	497,467.00	505,018.00	508,973.00	508,973.00	3,955.00
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES 2 FTEs-Full time equivalent employees	138,595.52	130,446.65	137,397.00	140,435.00	140,435.00	3,038.00
SPECIAL ED ADM	SUB TOTAL 2021	621,511.52	627,913.65	642,415.00	649,408.00	649,408.00	6,993.00
TOTAL	INSTRUCTIONAL SUPERVISION	5,333,564.45	5,526,541.75	5,816,603.94	5,888,146.92	5,888,146.92	71,542.98

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5 <i>New 1 FTE Classroom Teacher-Projected enrollment (plus benefits)</i>	3,936,446.18	4,090,318.29	4,440,147.50	4,510,219.78 121,766.00	4,631,985.78	191,838.28
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5 <i>Increase from .4 FTE to 1 FTE Math AIS</i>	4,673,728.34	4,715,877.35	4,971,577.67	4,994,486.68 64,585.80	5,059,072.48	87,494.81
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5 <i>New 1 FTE Classroom Teacher-Projected enrollment (plus benefits)</i>	3,964,157.79	4,097,180.52	4,186,369.20	4,411,404.84 121,766.00	4,533,170.84	346,801.64
A 2110.120-90-2161	DW-TEACHERS SALARIES-Code split below	947,405.00					
A 2110.121-10-2161	GH-ENGLISH LANGUAGE LEARNERS		263,014.44	276,544.00	293,534.00	293,534.00	16,990.00
A 2110.121-20-2161	GWL-ENGLISH LANGUAGE LEARNERS		200,112.75	210,127.40	245,925.00	245,925.00	35,797.60
A 2110.121-30-2161	SC-ENGLISH LANGUAGE LEARNERS		115,823.48	200,474.60	131,396.00	131,396.00	(69,078.60)
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8 <i>New .6 FTE to Support Reading and Reading Intervention-(plus benefits)</i> <i>New .4 FTE to focus on cycle work. Teaching tolerance and social action - Capstone Experience (plus benefits)</i>	7,733,209.06	7,832,804.69	8,629,167.23	8,740,111.90 73,059.60 48,706.40	8,861,877.90	232,710.67
A 2110.130-50-2161	HS-TEACHERS SALARIES 9-12	10,291,935.66	10,173,035.46	10,535,763.34	10,387,342.10	10,387,342.10	(148,421.24)
A 2110.130-90-2131	HOME TEACHING	35,474.99	33,526.86	50,000.00	50,000.00	50,000.00	-
A 2110.130-90-2134	STAFF DEVELOPMENT CURRICULUM/PROFESSIONAL DEVELOPMENT WORK	237,877.03	284,451.41	171,111.74	207,000.00	207,000.00	35,888.26
A 2110.131-40-2161	MS-ENGLISH LANGUAGE LEARNERS		175,049.08	317,523.17	137,604.80	137,604.80	(179,918.37)
A 2110.131-50-2161	HS-ENGLISH LANGUAGE LEARNERS		87,548.00	120,342.83	228,902.00	228,902.00	108,559.17
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	62,794.22	54,402.05	110,000.00	110,000.00	110,000.00	-
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	138,017.92	81,320.78	115,000.00	115,000.00	115,000.00	-
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	109,355.10	62,657.50	115,000.00	115,000.00	115,000.00	-
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	193,013.66	130,112.40	120,000.00	120,000.00	120,000.00	-
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	171,030.84	86,681.20	120,000.00	120,000.00	120,000.00	-
A 2110.151-90-4174	DW-TA REGULAR EDUCATION 1 FTE	72,878.50	35,400.00	36,013.00	36,727.00 36,727.00	36,727.00	714.00
A 2110.160-00	TEXTBOOK CLERK 0.5 FTE Employee paid from two codes - see 2805	30,392.00	32,727.50	33,208.50	33,534.00 33,534.00	33,534.00	325.50
SCHOOL MONITORS-DISTRICT WIDE							
A 2110.164-00-4171	See Below Breakdown by School	397,397.40	415,602.93				
A 2110.164-10-4171	GH-MONITORS			80,024.55	64,004.10	64,004.10	(16,020.45)
A 2110.164-20-4171	GWL-MONITORS			73,721.85	93,999.60	93,999.60	20,277.75
A 2110.164-30-4171	SC-MONITORS			92,231.70	97,618.60	97,618.60	5,386.90
A 2110.164-40-4171	MS-MONITORS			74,310.90	73,776.20	73,776.20	(534.70)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2110.164-50-4171	HS-MONITORS			176,202.50	198,277.20	198,277.20	22,074.70
	RECREATION COVERAGE						
A 2110.164-00-4172	See Below Breakdown by School	56,602.50	63,045.00				
A 2110.164-10-4172	GH-RECREATION SUPERVISOR			16,500.00	16,500.00	16,500.00	-
A 2110.164-20-4172	GWL-RECREATION SUPERVISOR			16,500.00	16,500.00	16,500.00	-
A 2110.164-30-4172	SC-RECREATION SUPERVISOR			16,500.00	16,500.00	16,500.00	-
A 2110.164-40-4172	MS-RECREATION SUPERVISOR			16,500.00	16,500.00	16,500.00	-
A 2110.164-50-4172	HS-RECREATION SUPERVISOR						-
A 2110.164-90-4171	SUBSTITUTE CALLERS	11,254.77	11,479.86	11,709.46		11,709.46	-
	PT employees-Includes stipend for Home Instruction Coordinator				11,709.46		
A 2110.165-50-4172	STUDENT AIDES	1,624.75	1,098.00	2,500.00	2,500.00	2,500.00	-
A 2110.166-50-4173	STUDENT LAB AIDES			400.00	400.00	400.00	-
	TEACHER AIDES - INSTRUCTIONAL						
A 2110.167-00	See Breakdown by School Below	205,663.87	190,033.22				
A 2110.167-10-0000	GH-TEACHER AIDE			9,250.00	8,229.20	8,229.20	(1,020.80)
A 2110.167-20-0000	GWL-TEACHER AIDE			9,250.00	8,229.20	8,229.20	(1,020.80)
A 2110.167-30-0000	SC-TEACHER AIDE			9,250.00	8,229.20	8,229.20	(1,020.80)
A 2110.167-40-0000	MS-TEACHER AIDE						-
A 2110.167-50-0000	HS-TEACHER AIDE			151,737.80	225,478.80	225,478.80	73,741.00
A 2110.200-92	DW-MUSIC EQUIPMENT		14,455.00	10,694.00		3,052.00	(7,642.00)
	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	2,845.87	7,460.00		6,460.00	(1,000.00)
	GH-CONFERENCES TEACHERS				4,960.00		
	GH-LAMINATOR MAINTENANCE				500.00		
	GH-STUDENT PROGRAMS				1,000.00		
A 2110.400-20	GWL-REGULAR SCHOOL OTHER EXPENSES	3,781.85	2,607.93	4,000.00		4,000.00	-
	GWL-CONFERENCES TEACHERS				2,000.00		
	GWL-LAMINATOR MAINTENANCE				500.00		
	GWL-PROFESSIONAL LITERATURE				500.00		
	GWL-STUDENT PROGRAMS				1,000.00		
A 2110.400-30	SC-REGULAR SCHOOL OTHER EXPENSES	5,299.56	6,706.05	6,400.00		6,400.00	-
	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	14,609.66	21,027.00		20,027.00	(1,000.00)
	MS-CHALLENGE DAY				7,000.00		
	MS-CONFERENCES TEACHERS				7,000.00		
	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 I	473.00		480.00		480.00	-
	MS-SEWING MACHINE REPAIRS				480.00		
A 2110.400-49	MS-TECHNOLOGY OTHER EXPENSES			3,265.00		4,065.00	800.00
	AMERICAN COMPUTER TECHNOLOGY LEAGUE				265.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	CODING SOFTWARE				3,800.00		
A 2110.400-50	HS-REGULAR SCHOOL OTHER EXPENSES	44,000.69	34,652.86	66,587.08		44,666.11	(21,920.97)
	HS-OTHER INSTRUCTIONAL EXPENSE				44,666.11		
A 2110.400-53	HS-FAMILY AND CONSUMER SCIENCE OTHER I	600.00	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	3,750.00	3,540.00		4,340.00	800.00
	AMERICAN COMPUTER SCIENCE LEAGUE				265.00		
	CODING SOFTWARE				3,800.00		
	REGISTRATION FIRST TECH CHALLENGE				275.00		
A 2110.400-90	DW-DISTRICT WIDE OTHER EXPENSES	57,248.86	34,374.33	65,100.00		79,500.00	14,400.00
	EMPLOYEE ASSISTANCE PROGRAM				22,000.00		
	HOME TEACHING REGULAR EDUCATION				2,500.00		
	IXL PROGRAM				30,000.00		
	NEARPOD SUBSCRIPTION-Interactive lessons and Assessment				16,000.00		
	TRI-STATE VISITATION SPRING 2022				9,000.00		
A 2110.400-92	DW-MUSIC OTHER EXPENSES	47,277.80	33,296.49	56,129.00		54,605.00	(1,524.00)
	ACCOMPANISTS				7,500.00		
	ALL COUNTY MUSIC FESTIVAL				2,600.00		
	INSTRUMENT RENTALS/LEASE				6,025.00		
	INSTRUMENT REPAIRS				7,500.00		
	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		
	SERVICE AND MAINTENANCE LIVE STREAMING EQUIPMENT				2,000.00		
	SMARTMUSIC STUDENT SUBSCRIPTION				4,820.00		
	SMARTMUSIC TEACHER SUBSCRIPTION				360.00		
	TEACHER CONFERENCES				4,600.00		
	TRI-M PARTICIPATION				100.00		
A 2110.400-94-4000	MS STEM-OTHER EXPENSES	10,577.54	5,891.05	6,503.80		5,190.55	(1,313.25)
	MS STEM-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS				2,903.80		
	MS MATH- EXPLORE LEARNING GIZMOS				2,286.75		
A 2110.400-94-4500	MS-SCIENCE OTHER EXPENSES		1,945.97	2,570.00		5,372.00	2,802.00
	CASTLE LEARNING				1,610.00		
	MS-SCIENCE EXPLORE LEARNING GIZMOS				2,802.00		
	LI STEM AND ELA CONFERENCE				960.00		
A 2110.400-94-5000	HS MATH-OTHER EXPENSES	3,747.78	5,662.51	5,821.50		9,971.50	4,150.00
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS				7,371.50		
	HS MATH-DIGITAL SUBSCRIPTION-EQUATIO (TEXTHELP READ & WRITE)				2,600.00		
A 2110.400-94-5500	HS SCIENCE-OTHER EXPENSES	8,767.81	5,324.56	12,025.00		14,355.00	2,330.00
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS				9,440.00		
	HS SCIENCE-EXPLORE LEARNING GIZMOS				3,275.00		
	HS SCEINCE-PEERGRADE-(FEEDBACK TOOL)				1,640.00		
A 2110.400-95	FOREIGN LANGUAGE- OTHER EXPENSES	5,181.08	34,509.56	61,850.00		78,621.00	16,771.00
	FL-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS				23,621.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	ENL-COUNSELING SERVICES FOR ENL STUDENTS				50,000.00		
	FLES-TALK CONNECTION VISUAL AND DIGITAL WORDS				5,000.00		
A 2110.400-96	ELEM STEM-OTHER EXPENSES	737.75	8,466.17	22,599.60		30,326.57	7,726.97
	ONLINE SUBSCRIPTIONS, ASSESSMENT						
	MATERIALS , LEGO JR LEAGUE				21,430.07		
	ELEM REFLEX MATH				8,896.50		
A 2110.400-97	ELEM HUMANITIES-OTHER EXPENSES	90.00		450.00		450.00	-
	ELEM HUMANITIES-CONTEST FEES				450.00		
A 2110.400-97-4000	MS-ENGLISH OTHER EXPENSES		3,417.50	3,645.00	195.00	195.00	(3,450.00)
	MS-COURAGEOUS CONVERSATION						
A 2110.400-97-5000	HS-ENGLISH OTHER EXPENSES			3,562.70		617.00	(2,945.70)
	HS ENG.-SUBSCRIPTIONS AND MEMBERSHIPS				617.00		
A 2110.400-98-4000	MS-SOCIAL STUDIES OTHER EXPENSES	4,777.26	1,250.00	4,600.00		3,850.00	(750.00)
	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				3,000.00		
A 2110.400-98-5000	HS-ENGLISH OTHER EXPENSES-Moved to 2110	250.33		-		-	-
	HS ENG.-MEMBERSHIPS AND OTHER TEACHER MATERIALS						
A 2110.400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSES	779.10	502.83	2,112.00		1,561.85	(550.15)
	HS SS-WORKSHOPS/HONOR SOCIETY AND MEMBERSHIPS				1,561.85		
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	17,527.86	22,700.00		18,691.00	(4,009.00)
	MS-CALCULATORS FOR STUDENTS (200)				18,548.00		
	MS-CHARGING STATIONS				143.00		
A 2110-401-50	HS-STATE MANDATED EXPENSES	100,271.94	85,248.20	109,635.00		92,987.86	(16,647.14)
	AP-REGISTRATION FEES-FOR REQUIRED EXAMS (501)				47,595.00		
	HS-CALCULATOR CHARGING UNITS				142.46		
	HS-GRAPHING CALCULATORS TI-89 NEW FOR AP CALC				2,648.40		
	HS-IB SUBJECT AREA FEES (358)				42,602.00		
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	3,888.15	5,830.00		5,830.00	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	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	18,959.21	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 2110.403-92	HS/MS DANCE OTHER EXPENSES			-	1,800.00	1,800.00	1,800.00
A 2110.410-10	GH-FIELD TRIP ENTRY FEES	3,955.56	2,209.00	4,000.00	4,000.00	4,000.00	-
A 2110.410-20	GWL-FIELD TRIP ENTRY FEES	3,452.00	3,239.00	4,500.00	4,500.00	4,500.00	-
A 2110.410-30	SC-FIELD TRIP ENTRY FEES	2,888.00	480.00	4,000.00	4,000.00	4,000.00	-
A 2110.410-40	MS-FIELD TRIP ENTRY FEES	3,178.50		6,600.50	6,600.50	6,600.50	-
A 2110.410-50	HS-FIELD TRIP ENTRY FEES	-	609.93	6,025.56	6,025.56	6,025.56	-
A 2110.450-10	GH-PROGRAM SUPPLIES	45,455.95	42,581.73	38,500.00		35,500.00	(3,000.00)
	GH-GENERAL SUPPLIES				8,250.00		
	GH-ART				5,500.00		
	GH-EARLY INTERVENTION				500.00		
	GH-ENL (ENGLISH LANGUAGE LEARNERS)				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-MAKER SPACE CHAIRS				1,000.00		
	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-Moved to Elem Humanities Budget				-		
A 2110.450-20	GWL-PROGRAM SUPPLIES	33,189.95	59,807.56	41,000.00		41,000.00	-
	GWL-GENERAL SUPPLIES				14,000.00		
	GWL-FLEXIBLE SEATS				3,000.00		
	GWL-ART				6,000.00		
	GWL-CLASSROOM TABLES				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-RULER PROGRAM				1,750.00		
	GWL-SCHOOL-WIDE ENRICHMENT				1,500.00		
	GWL-TONER				900.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2110.450-30	SC-PROGRAM SUPPLIES	34,553.91	38,646.62	29,700.00		29,700.00	-
	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	38,149.29	43,723.95		35,000.00	(8,723.95)
	MS-GENERAL SUPPLIES				8,000.00		
	MS-ACE (ENRICHMENT)				1,000.00		
	MS-ART				10,000.00		
	MS-COPY PAPER				13,200.00		
	MS-ELECTIVE SUPPLIES				1,000.00		
	MS-SCANTRON FORMS				1,000.00		
	MS-SHIPING				800.00		
A 2110.450-43	MS-FAMILY AND CONSUMER SCIENCE SUPPLIE	3,859.62	4,449.98	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	897.90	900.00	900.00	900.00	-
A 2110.450-49	MS-TECHNOLOGY SUPPLIES	5,233.98	11,065.61	12,335.86		12,850.00	514.14
	MS-TECHNOLOGY SUPPLIES-Includes supplies for electives				12,850.00		
A 2110.450-50	HS-GENERAL SCHOOL SUPPLIES	28,440.04	41,876.50	33,031.50		33,031.50	-
	HS-GENERAL OFFICE SUPPLIES				7,000.00		
	HS-COPY PAPER/STAPLES				13,270.00		
	HS-SHIPING				500.00		
	HS-STUDENT CLASSROOM CHAIRS (75)				2,812.50		
	HS-STUDENT CLASSROOM DESKS (75)				6,000.00		
	HS-TESTING SUPPLIES-SCANTRON				3,449.00		
A 2110.450-53	HS-FAMILY AND CONSUMER SCIENCE SUPPLIE	6,411.39	5,739.11	6,960.00		6,960.00	-
	HS-FOOD SUPPLIES				4,400.00		
	HS-GENERAL SUPPLIES				2,560.00		
A 2110.450-55	HS-REMEDIAL READING SUPPLIES	1,376.85	204.54	577.95	528.74	528.74	(49.21)
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	10,084.76	15,976.74	16,318.20		10,100.00	(6,218.20)
	HS-SUPPLIES TECHNOLOGY				10,100.00		
A 2110.450-92	DW-MUSIC SUPPLIES	37,966.41	35,946.83	69,163.00		68,234.00	(929.00)
	5-YEAR INSTRUMENT REPLACEMENT PLAN				25,000.00		
	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				750.00		
	IB MUSIC SUPPLIES				750.00		
	MISC PPE FOR MUSIC DEPARTMENT				10,000.00		
	MISC SUPPLIES FOR MUSIC DEPARTMENT				1,500.00		
	MS-GENERAL MUSIC SUPPLIES				800.00		
	REPLACEMENT OF STRING INSTRUMENTS				2,700.00		
	SHIPPING				6,066.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2110.450-94-4000	MS-MATH SUPPLIES	20,509.79	21,409.53	2,050.00	1,750.00	1,750.00	(300.00)
A 2110.450-94-4500	MS-SCIENCE SUPPLIES		17,431.86	20,000.00	17,000.00	17,000.00	(3,000.00)
A 2110.450-94-5000	HS-MATH SUPPLIES	4,043.04	16,816.80	6,437.00	7,450.00	7,450.00	1,013.00
A 2110.450-94-5500	HS-SCIENCE SUPPLIES	31,951.03	28,631.60	33,300.00	22,200.00	22,200.00	(11,100.00)
A 2110.450-95-0000	DW-FOREIGN LANGUAGE SUPPLIES	11,641.77	12,888.19	14,915.00	8,676.00	8,676.00	(6,239.00)
A 2110.450-96	ELEMENTARY STEM SUPPLIES	46,342.90	83,696.64	81,987.80	-	81,998.50	10.70
	ELEM STEM-SUPPLIES				81,998.50		
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	17,914.82	39,283.00	12,000.00		23,955.30	11,955.30
	ELEM HUMANITIES-SUPPLIES				13,348.92		
	ELEM HUMANITIES-WORD THEIR WAY				10,606.38		
A 2110.450-97-4000	MS-ENGLISH SUPPLIES		1,664.61	3,254.38	1,450.00	1,450.00	(1,804.38)
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	734.96	4,210.00	1,550.00	1,550.00	(2,660.00)
A 2110.450-98-5000	HS-SOCIAL STUDIES SUPPLIES-Moved to 2110	431.69			-	-	-
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	2,640.99	2,403.93	12,610.35	10,238.59	10,238.59	(2,371.76)
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	12,898.28	8,991.51	14,000.00		14,000.00	-
	DW-PHYSICAL EDUCATION SUPPLIES				14,000.00		
A 2110.451-92	HS-ART SUPPLIES	22,236.18	28,369.25	23,320.00		22,925.00	(395.00)
	GENERAL ARTS SUPPLIES				22,925.00		
A 2110.452-92	DW-THEATRE SUPPLIES	1,366.92	1,289.59	1,700.00		1,700.00	-
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE				1,700.00		
A 2110.453-92	DW-DANCE SUPPLIES		6,343.41	4,305.00	3,600.00	3,600.00	(705.00)
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	45,826.55	48,500.00	48,500.00	48,500.00	-
A 2110.480-10	GH-K-5 TEXTBOOKS	6,644.30	954.33	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	7,560.23	17,575.00		15,175.00	(2,400.00)
	GWL-CLASSROOM LIBRARIES				800.00		
	GWL-CLASSROOM LIBRARIES (BOOK ROOM) (1-5)				2,875.00		
	GWL-GUIDED READING BOOK ROOM				11,500.00		
A 2110.480-30	SC-K-5 TEXTBOOKS	451.22	1,815.78	7,400.00		5,900.00	(1,500.00)
	SC-BOOK ROOM				1,100.00		
	SC-CLASSROOM LIBRARIES				2,850.00		
	SC-FUNDATIONS				1,950.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2110.480-92	DW-MUSIC TEXTBOOKS	1,979.17	2,276.08	2,992.00		2,992.00	-
	METHOD BOOKS, IB MUSIC, AUDIO CDs, SHIPPING AND HANDLING				2,992.00		
A 2110.480-94-4000	MS-STEM TEXTBOOKS	17,721.10	25,052.00	25,549.00	-	21,497.05	(4,051.95)
	MS-TEXTBOOKS MATH IN FOCUS ACCELERATED/ALGEBRA BOOKS PLUS DIGITAL ACCESS				21,497.05		
A 2110.480-94-5000	HS-MATH TEXTBOOKS	529.95	29,655.83	11,950.00		13,650.00	1,700.00
	HS MATH-REPLACEMENT TEXTBOOKS				2,000.00		
	HS MATHEMATICS APPLICATION & INTERPRETATION PLUS DIGITAL ACCESS				4,450.00		
	HS MATH-IB MATHEMATICS PLUS DIGITAL ACCESS				2,200.00		
	HS MATH-THE PRACTICE OF STATISTICS-ONE YEAR DIGITAL ACCESS				5,000.00		
A 2110.480-94-5500	HS-SCIENCE TEXTBOOKS	6,818.29	1,567.50	-	-	-	-
	HS-SCIENCE TEXTBOOKS-CHEMISTRY HONORS						
A 2110.480-95-0000	DW-FOREIGN LANGUAGE TEXTBOOKS	16,763.60	5,115.21	11,303.00	5,366.00	5,366.00	(5,937.00)
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	28,678.37	11,855.14	13,710.84		13,699.46	(11.38)
	ELEM-STEM TEXTBOOKS				13,699.46		
A 2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	16,691.13	17,561.30	24,263.00	52,012.10	52,012.10	27,749.10
A 2110.480-97-4000	MS-ENGLISH TEXTBOOKS		2,519.33	8,700.00	9,340.00	9,340.00	640.00
A 2110.480-97-5000	HS-ENGLISH TEXTBOOKS	12,971.83	6,351.45	8,120.00	11,265.00	11,265.00	3,145.00
A 2110.480.98-4000	MS-SOCIAL STUDIES TEXTBOOKS	7,124.22	-	6,200.00	700.00	700.00	(5,500.00)
A 2110.480.98-5000	HS-ENGLISH TEXTBOOKS	-	-	-	-	-	-
A 2110.480.98-5500	HS-SOCIAL STUDIES TEXTBOOKS	7,750.98	11,866.55	35,357.75	4,384.90	4,384.90	(30,972.85)
A 2110.481-92	HS-ART TEXTBOOKS		444.50	990.00	990.00	990.00	-
A 2110.490-00-1305	BOCES TUITION REGULAR SCHOOL	42,845.77	93,251.15	51,564.65		63,411.59	11,846.94
	OUTDOOR/SEA SHORE ECOLOGY 401.010				35,229.37		
	PERFORMING ARTS				28,182.22		
A 2110.490-00-1306	BOCES SPECIAL SERVICES	223,929.23	169,574.75	171,148.93		183,637.58	12,488.65
	C & I SUBSCRIPTION OTHER CHARGES 507.530				2,216.73		
	C & I SUBSCRIPTION 507.000				12,663.00		
	DATA WAREHOUSING 602.094				12,580.34		
	EXPLORATORY ENRICHMENT 412.010				12,663.00		
	EXTERNAL TEST SCORING 602-570				35,000.00		
	LANGUAGE PROCESSING & ASSESSMENT 423.010				17,850.00		
	LANGUAGE PROCESSING & OTHER SERVICES 423.500				4,253.55		
	LIBRARY AUTOMATION 533.010				21,721.35		
	MISC. SERVICES BASED ON ACTUAL USE				5,000.00		
	MY LEARNING PLAN				14,776.22		
	NASSAU COUNTY VIRTUAL SCHOOL				1,189.65		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
REGULAR INSTRUCTION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	NYS ED REPORTING 602-071				28,990.14		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)				6,155.10		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM				6,163.50		
	WSB LAW RELATED EDUCATION				2,415.00		
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	17,862.93	18,622.67	19,986.27	10,736.52	10,736.52	(9,249.75)
	GH-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)						
A 2110.490-20	GLENWOOD LANDING SCHOOL COPIER LEASE	20,789.94	21,674.13	23,255.75	10,324.32	10,324.32	(12,931.43)
	GWL-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)						
A 2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	21,258.27	22,152.15	23,777.39	9,710.64	9,710.64	(14,066.75)
	SC-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)						
A 2110.490-40	MIDDLE SCHOOL COPIER LEASE	16,441.29	17,128.84	18,387.13	16,264.76	16,264.76	(2,122.37)
A 2110.490-50	HIGH SCHOOL COPIER LEASE	43,156.61	42,476.41	45,589.01	51,899.12	51,899.12	6,310.11
	HS-BOCES SERVICE COPIER LEASE-FACULTY ROOM (3)-INCLUDES EXCESS COPIES						
A 2110.490-95	ELLEVATION SOFTWARE-FOR FOREIGN LANG	7,493.00	9,219.90	14,107.50		14,107.50	-
	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	34,710,151.53	37,205,298.89	37,896,825.13	37,896,825.13	691,526.24
TOTAL	REGULAR INSTRUCTION	34,652,665.89	34,710,151.53	37,205,298.89	37,896,825.13	37,896,825.13	691,526.24

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2250.130-90-213	SPECIAL ED STAFF DEVELOPMENT <i>Includes funding for co-planning by teachers</i>	89,359.16	41,359.28	98,000.00	98,000.00	98,000.00	-
	SPECIAL ED TEACHERS						
A 2250.150-00-216	<i>See Below Breakdown by Building</i>	5,662,173.27	6,223,665.67				
A 2250.150-10-216	GH-SPECIAL ED TEACHERS <i>New .33 FTE for the continuation of ICT Model</i>			1,024,387.83	897,715.00	937,897.78	(86,490.05)
A 2250.150-20-216	GWL-SPECIAL ED TEACHERS <i>New .33 FTE for the continuation of ICT Model</i>			1,405,883.50	1,427,431.50	1,467,614.28	61,730.78
A 2250.150-30-216	SC-SPECIAL ED TEACHERS <i>New .34 FTE for the continuation of ICT Model</i>			963,685.73	975,265.30	1,016,665.74	52,980.01
A 2250.150-40-216	MS-SPECIAL ED TEACHERS <i>.4 FTE Increase Current Position (from .6FTE to 1 FTE to Provide Mandated Services)</i>			1,767,898.65	1,711,643.80	1,743,114.20	(24,784.45)
A 2250.150-50-216	HS-SPECIAL ED TEACHERS <i>New 1 FTE ILC Teacher for Cohort of 8th Graders Moving to 9th Grade</i>			1,807,859.50	1,945,723.00	2,067,489.00	259,629.50
A 2250.150-90-213	SPECIAL ED HOME TEACHING	112,901.88	58,064.93	98,000.00	100,000.00	100,000.00	2,000.00
	SPECIAL ED TEACHING ASSISTANTS						
A 2250.151-00-417	<i>See Below Breakdown by Building</i>	531,367.80	600,806.99				
A 2250.151-10-417	GH-SPECIAL ED TEACHING ASSISTANTS						
A 2250.151-10-417	GWL-SPECIAL ED TEACHING ASSISTANTS <i>Includes 1 FTE 1:1 for incoming student</i>			107,039.00	109,181.00	144,181.00	37,142.00
A 2250.151-30-417	SC-SPECIAL ED TEACHING ASSISTANTS			35,513.00	35,000.00	72,954.00	37,441.00
A 2250.151-40-417	MS-SPECIAL ED TEACHING ASSISTANTS			111,252.25	72,954.00	147,788.00	36,535.75
A 2250.151-50-417	HS-SPECIAL ED TEACHING ASSISTANTS			179,565.00	147,788.00	110,181.00	(69,384.00)
A 2250.160-00-417	SPECIAL ED TEACHER AIDES	1,181,737.04	1,304,120.28				
A 2250.160-10-417	GH-SPECIAL EDUCATION TEACHER AIDES- <i>Incl 1 new FTE 1:1 aide per student's IEP</i>			126,847.60	106,459.00	141,459.00	14,611.40
A 2250.160-20-417	GWL-SPECIAL EDUCATION TEACHER AIDES			407,749.80	35,000.00	370,490.40	(37,259.40)
A 2250.160-30-417	SC-SPECIAL EDUCATION TEACHER AIDES <i>Incl 1 new FTE 1:1 aide per student's IEP</i>			236,123.70	292,813.80	327,813.80	91,690.10
A 2250.160-40-417	MS-SPECIAL EDUCATION TEACHER AIDES			306,296.65	35,000.00	279,040.32	(27,256.33)
A 2250.160-50-417	HS-SPECIAL EDUCATION TEACHER AIDES			322,657.00	357,357.30	357,357.30	34,700.30
A 2250.161-90-417	SPECIAL ED NURSES-CHAPERONE/OTHER	16,974.45	13,696.06	12,000.00	12,000.00	12,000.00	-
A 2250.200-90	DW-SPECIAL ED EQUIPMENT	-	-	1,000.00	1,000.00	1,000.00	-
A 2250.401-90	SPECIAL ED-PSYCHIATRIC EVALUATION	34,325.00	21,625.00	34,000.00	34,340.00	34,340.00	340.00
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	26,176.50	122,150.00	177,750.00	177,750.00	55,600.00
A 2250.404-90	SPECIAL ED-MISC. THERAPY	754,582.43	471,588.51	711,159.00	716,990.00	716,990.00	5,831.00

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2250.405-90	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	4,135.10	5,231.60	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	-	-	-	-	-	-
A 2250.408-90	SPECIAL ED-POSTAGE	169.28	84.59	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	32,423.24	-
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	5,454.39	970.31	1,200.00	1,200.00	1,200.00	-
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	304.99	826.20	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	35,575.44	17,146.70	55,000.00	55,000.00	55,000.00	-
A2250.419-90	SPECIAL ED 20% MAINTENANCE-FOR 2 STUDENTS	206,019.11	99,899.46	124,580.00	131,834.27	131,834.27	7,254.27
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	164,923.48	184,909.67	186,185.00	201,515.00	201,515.00	15,330.00
A2250.421-90	STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	212,035.99	104,054.00	150,000.00	150,000.00	150,000.00	-
A 2250.450-10	GH-SPECIAL ED SUPPLIES	570.35	578.11	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	589.99	594.51	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	533.51	572.95	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,968.32	1,977.85	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,914.19	1,997.89	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	23,202.29	21,794.28	20,000.00	20,000.00	20,000.00	-
A 2250.470-90	SPECIAL ED TUITION PRIVATE	1,167,914.29	1,318,223.96	1,028,088.20		1,215,009.00	186,920.80
	PRIVATE-STUDENT 1				77,714.00		
	PRIVATE-STUDENT 2				77,714.00		
	PRIVATE-STUDENT 3				55,000.00		
	PRIVATE-STUDENT 4				77,714.00		
	PRIVATE-STUDENT 5				58,213.00		
	PRIVATE-STUDENT 6				77,714.00		
	PRIVATE-STUDENT 7				64,000.00		
	PRIVATE-STUDENT 8				77,714.00		
	PRIVATE-STUDENT 9				77,714.00		
	PRIVATE-STUDENT 10				56,406.00		
	PRIVATE-STUDENT 11				50,358.00		
	PRIVATE-STUDENT 12				73,000.00		
	PRIVATE-STUDENT 13				58,213.00		
	PRIVATE-STUDENT 14				58,213.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
SPECIAL EDUCATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	PRIVATE-STUDENT 15				48,682.00		
	PRIVATE-STUDENT 16				58,213.00		
	PRIVATE-STUDENT 17				77,714.00		
	PRIVATE-STUDENT 18				58,213.00		
	PRIVATE-STUDENT 19				32,500.00		
					-		
A 2250.471-90-000	SPECIAL ED TUITION OTHER PUBLIC SCHO	270,506.00	421,331.00	339,782.00		277,306.00	
	PUBLIC SCHOOL-STUDENT 1				91,600.00		(62,476.00)
	PUBLIC SCHOOL-STUDENT 2				102,900.00		
	PUBLIC SCHOOL-STUDENT 3				82,806.00		
A 2250.480-10	GH-SPECIAL ED TEXTBOOKS	165.00		220.00	220.00	220.00	-
A 2250.480-20	GWL-SPECIAL ED TEXTBOOKS	-	423.93	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	-	199.19	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	335.85	440.00	440.00	440.00	-
A 2250.490-90-000	BOCES-SCANNING OF STUDENT RECORDS		750.00	3,000.00	3,000.00	3,000.00	-
A 2250.490-90-130	SPECIAL ED TUITION BOCES/PUBLIC	849,060.53	625,997.70	1,049,791.00		1,074,650.00	24,859.00
	DISTRICT BOCES - STUDENT 1				121,300.00		
	DISTRICT BOCES - STUDENT 2				22,600.00		
	DISTRICT BOCES - STUDENT 3				123,400.00		
	DISTRICT BOCES - STUDENT 4				100,000.00		
	DISTRICT BOCES - STUDENT 5				175,650.00		
	DISTRICT BOCES - STUDENT 6				80,000.00		
	DISTRICT BOCES - STUDENT 7				120,000.00		
	DISTRICT BOCES - STUDENT 8				22,600.00		
	DISTRICT BOCES - STUDENT 9				79,000.00		
	DISTRICT BOCES - STUDENT 10				22,600.00		
	DISTRICT BOCES - STUDENT 11				32,500.00		
	DISTRICT BOCES - STUDENT 12				100,000.00		
	DISTRICT BOCES - STUDENT 13 Safety				75,000.00		
TOTAL	DISTRICT SPECIAL EDUCATION	11,513,266.09	11,592,523.97	12,887,557.65	13,504,503.33	13,504,503.33	616,945.68

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
ST CHRISTOPHER'S

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S						
A 2270.490-96-1307	ST CHRISTOPHER'S BOCES SERVICES	359,646.26	299,650.84	367,544.00		435,990.00	68,446.00
	ST CHRISTOPHER'S BOCES 1				106,450.00		
	ST CHRISTOPHER'S BOCES 2				162,390.00		
	ST CHRISTOPHER'S BOCES 3				102,150.00		
	ST CHRISTOPHER'S BOCES 4				65,000.00		
	<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	299,650.84	367,544.00	435,990.00	435,990.00	68,446.00

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT

ACCOUNT	NOTE DESCRIPTION	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2271.470-96	PRIVATE- CHAPTER 721				
	PRIVATE SCHOOL- CHAPTER 721				
	TUITION-				
TOTAL	SPECIAL ED-ST CHRISTOPHER'S	-	-	-	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2280.490-00	BOCES - OCCUPATIONAL ED 33 Students expected to enroll	283,057.00	299,077.00	390,581.30	426,023.45	426,023.45	35,442.15
OCC EDUCATION	SUB TOTAL 2280	283,057.00	299,077.00	390,581.30	426,023.45	426,023.45	35,442.15
A 2331.450-00-000	SUMMER SCHOOL SUPPLIES			750.00	750.00	750.00	-
A 2331.490-00-000	SUMMER SCHOOL BOCES SERVICES COSER 443.510	66,763.50	59,131.23	67,000.00	67,000.00	67,000.00	-
SUMMER SCHOOL	SUB TOTAL 2331	66,763.50	59,131.23	67,750.00	67,750.00	67,750.00	-
A 2335.150-51-2130	DIRECTOR CONTINUING ED	10,000.00	10,150.00	10,500.00	10,500.00	10,500.00	-
A 2335.150-51-2331	CONTINUING ED-CERTIFIED SALARIES	9,601.50	5,167.00	11,000.00	11,000.00	11,000.00	-
A 2335.160-51-3163	CONTINUING ED-OTHER SALARIES	24,997.86	17,118.53	26,500.00	26,500.00	26,500.00	-
A 2335.400-51	CONTINUING ED-OTHER EXPENSES	19,364.70	13,790.17	23,000.00	23,000.00	23,000.00	-
A 2335.450-51	CONTINUING ED-SUPPLIES	42.39	-	700.00	700.00	700.00	-
	SUB TOTAL 2335	64,006.45	46,225.70	71,700.00	71,700.00	71,700.00	-
TOTAL	OCC ED/CONTINUING ED	413,826.95	404,433.93	530,031.30	565,473.45	565,473.45	35,442.15

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ 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	67,418.00	67,418.00	651.00
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT	9,042.29	9,000.00	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		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	8,570.49	11,000.00		11,000.00	-
	VIDEO CONFERENCE SOFTWARE				11,000.00		
A 2610.450-10	GH-LIBRARY BOOKS	12,348.06	31,956.62	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	26,626.16	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	20,902.65	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	39,833.56	9,500.00		9,500.00	-
	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	36,558.06	14,900.00		14,900.00	-
	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		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		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		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		2,450.00	-
	MISC. AV SUPPLIES				2,450.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2610.451-50	HS-AV SUPPLIES	5,436.92	5,350.00	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	2,278.70	2,000.00	2,000.00	2,000.00	-
	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 2610.490-10	GH-BOCES SERVICES		1,183.84				
A 2610.490-40	MS -BOCES SERVICES - AV	-	900.00	6,474.00		7,081.70	607.70
	MS-ONLINE DATABASES				7,081.70		
A 2610.490-50	HS -BOCES SERVICES - AV	15,605.71	28,515.47	18,471.08		18,490.66	19.58
	HS-ONLINE DATABASES				18,490.66		
A 2610.490-90	DW -BOCES SERVICES	4,000.00	7,000.00	17,000.00		17,000.00	-
	BOCES ED-ED COMM SUPPORT						
	SERVICES 509.530-AV REPAIRS				17,000.00		
SCH LIB/AUDIO	TOTAL LIBRARY/AUDIO VISUAL	224,049.31	299,380.55	224,412.08	225,690.36	225,690.36	1,278.28

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2630.150-99-516	DIRECTOR COMPUTER TECHNOLOGY	179,183.00	184,553.00	187,340.00	190,642.00	190,642.00	3,302.00
A 2630.160-90-316	COMPUTER TECHNICIANS	227,364.26	228,217.82	253,867.00	258,674.00	258,674.00	4,807.00
	3 FTE employees						
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL	74,017.47	37,268.43	62,412.00	64,158.00	64,158.00	1,746.00
	1 Full time employee						
	COMPUTER AIDES						
A2630.167-00	See Below for Breakdown by Building	131,439.76	142,196.04				
A2630.167-10	GH-COMPUTER AIDE			34,835.60	35,490.80	35,490.80	655.20
A2630.167-20	GWL-COMPUTER AIDE			28,523.00	28,523.00	28,523.00	-
A2630.167-30	SC-COMPUTER AIDE			34,835.60	34,835.60	34,835.60	-
A2630.167-40	MS-COMPUTER AIDE						-
A2630.167-50	HS-COMPUTER AIDE			57,046.00	55,046.00	55,046.00	(2,000.00)
A 2630.201-10	GH-COMPUTER EQUIPMENT	38,407.16	18,559.80	32,600.00		38,600.00	6,000.00
	GH-FULL RACK UNINTERRUPTABLE POWER SUPPLY (3)				3,600.00		
	GH-REPLACE DESKTOP COMPUTERS AND MONITORS (23)				14,000.00		
	GH-SPARE NETWORK SWITCH (1)				6,000.00		
	GH-REPLACE SMARTBOARDS (4)- Transitioning to interactive flat panels				15,000.00		
A 2630.201-20	GWL-COMPUTER EQUIPMENT	38,195.70	18,900.96	42,600.00		38,600.00	(4,000.00)
	GWL-FULL RACK UNINTERRUPTABLE POWER SUPPLY (3)				3,600.00		
	GWL-REPLACE DESKTOP COMPUTERS AND MONITORS (23)				14,000.00		
	GWL-SPARE NETWORK SWITCH (1)				6,000.00		
	GWL-REPLACE SMARTBOARDS (4)- Transitioning to interactive flat panels				15,000.00		
A 2630.201-30	SC-COMPUTER EQUIPMENT	38,332.97	18,003.64	32,600.00		38,600.00	6,000.00
	SC-FULL RACK UNINTERRUPTABLE POWER SUPPLY (3)				3,600.00		
	SC-REPLACE DESKTOP COMPUTERS AND MONITORS (23)				14,000.00		
	SC-SPARE NETWORK SWITCH (1)				6,000.00		
	SC-REPLACE SMARTBOARDS (4)- Transitioning to interactive flat panels				15,000.00		
A 2630.201-40	MS-COMPUTER EQUIPMENT	30,000.00	29,746.36	35,000.00		41,000.00	6,000.00
	MS-FULL RACK UNINTERRUPTABLE POWER SUPPLY (5)				6,000.00		
	MS-REPLACE DESKTOP COMPUTERS AND MONITORS (23)				14,000.00		
	MS-SPARE NETWORK SWITCH (1)				6,000.00		
	MS-REPLACE SMARTBOARDS (4)- Transitioning to interactive flat panels				15,000.00		
A 2630.201-50	HS-COMPUTER EQUIPMENT	30,000.00	21,310.89	44,000.00		43,800.00	(200.00)
	HS-FULL RACK UNINTERRUPTABLE POWER SUPPLY (5)				6,000.00		
	HS-REPLACE DESKTOP COMPUTERS (30)				16,800.00		
	HS-SPARE NETWORK SWITCH (1)				6,000.00		
	HS-REPLACE SMARTBOARDS (4)- Transitioning to interactive flat panels				15,000.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2630.201-90	DW-COMPUTER EQUIPMENT	59,886.83	70,285.22	40,000.00		40,000.00	-
	UPGRADE DISTRICT NETWORK INFRASTRUCTURE				40,000.00		
A 2630.400-90	DW-COMPUTER SERVICE CONTRACTS	348,181.73	258,288.31	362,649.09		178,565.00	(184,084.09)
	ARUBA CLEARPASS INSTALLATION AND SUPPORT				20,000.00		
	BARRACUDA EMAIL ARCHIVING				8,000.00		
	BOND WORK NEW INTERACTIVE FLAT PANELS				25,000.00		
	CHROMEBOOK LICENSING (25)				625.00		
	CHROMEBOOK DISTRIBUTION FOR INCOMING 12TH GRADE				20,000.00		
	FIREWALL LICENSING AND SUPPORT				12,000.00		
	GOOGLE G-SUITE ENTERPRISE FOR EDUCATION				11,660.00		
	HP NIMBLE SAN MAINTENANCE AND SUPPORT				12,000.00		
	JAMF-PRO IPAD/PHONE MANAGEMENT				5,000.00		
	KNOWBE4 SECURITY AWARENESS TRAINING				7,500.00		
	LINEWISE FILTERING				7,880.00		
	PRINTERLOGIC-PRINTER DEPLOYMENT SERVICE				7,500.00		
	SANAKO SUPPORT SERVICE-World Language Lab Software				4,200.00		
	SMARTNET MAINTENANCE AND SUPPORT-Cisco Switches				10,000.00		
	SSL SECURITY CERTIFICATES-For Secure Server Access				1,000.00		
	TOOLS4EVER WORKFLOW SYNC-AUTO USER ACCOUNT CREATION/MODIFICATION				10,000.00		
	UNITREND-BACKUP APPLIANCE MAINTENANCE AND SUPPORT				12,000.00		
	VMWARE MAINTENANCE AND SUPPORT				4,200.00		
A 2630.450-10	GH-GENERAL COMPUTER SUPPLIES	17,172.73	15,160.27	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	GW-GENERAL COMPUTER SUPPLIES	17,038.55	17,251.35	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	16,200.00	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	19,089.48	18,000.00		18,000.00	-
	MS-1:1 CABLES AND CHARGER REPLACEMENTS				300.00		
	MS-COMPUTERS HEADSETS/MICROPHONES (20)				1,100.00		
	MS-PRINTER TONER				10,000.00		

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	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		
A 2630.450-50	HS-GENERAL COMPUTER SUPPLIES	19,930.09	17,500.00	18,000.00		18,000.00	-
	HS-1:1 CABLES AND CHARGER REPLACEMENTS				300.00		
	HS-COMPUTERS HEADSETS/MICROPHONES (20)				1,100.00		
	HS-PRINTER TONER				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		
A 2630.450-90	DW-GENERAL COMPUTER SUPPLIES	26,932.45	32,780.24	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		
A 2630.460-10	GH-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00		3,000.00	-
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE				3,000.00		
A 2630.460-20	GWL-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00		3,000.00	-
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE				3,000.00		
A 2630.460-30	SC-COMPUTER SOFTWARE	3,000.00	3,000.00	3,000.00		3,000.00	-
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE				3,000.00		
A 2630.460-40	MS-COMPUTER SOFTWARE	4,500.00	5,500.00	13,064.00		13,064.00	-
	MS-AMPLIFY IT DIGITAL PORTFOLIO				4,000.00		
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE				2,000.00		
	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		10,000.00	-
	HS-ADOBE CREATIVE CLOUD PHOTOSHOP/ILLUSTRATOR/PREMIER				3,500.00		
	HS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE				6,500.00		
A 2630.460-90	DW-COMPUTER SOFTWARE	15,845.81	15,798.89	14,319.26		14,319.00	(0.26)
	DW-AD MANAGER				1,650.00		
	DW-BRAINPOP				7,069.00		
	DW-GENERAL INSTRUCTIONAL SOFTWARE				3,000.00		
	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	585,293.37	644,420.14		667,501.00	23,080.86

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-TECHNOLOGY

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
	ADVANCED ENGINEERING SERVICE-602.296				50,480.00		
	BOCES LAN 2 TECHNICIAN 5 DAY 532.080/602.280				148,205.00		
	CLASSLINK				10,000.00		
	CSDNET JUNIOR TECHNICIAN 5 DAY 532.087/602.287				141,323.00		
	TEK SYSTEMS TIER 1 TECHNICIAN - 5 DAY				78,825.00		
	DATA PRIVACY AND SECURITY SERVICES 602.566				3,875.00		
	DISCOVERY EDUCATION STREAMING 409.550				5,307.00		
	INFINITE CAMPUS SIS LICENSING AND SUPPORT				121,890.00		
	LEARNING TECHNOLOGY PROJECT PLANNING LTPP SUBSCRIPTION 532.505				3,692.00		
	MICROSOFT AZURE MONETARY COMMIT-AZURE HOSTED DOMAIN CONTROLLER				1,000.00		
	MICROSOFT LICENSING-CONSORTIUM LICENSING 602.289				49,951.00		
	NASTECH MEMBERSHIP 514.510				6,350.00		
	OFFSITE HOSTED BACKUP SERVER 532.099/602.099				3,663.00		
	REMOTE LEVEL 0 TECH SUPPORT				36,140.00		
	SMART NOTEBOOK SITE LICENSING 534.527				6,800.00		
TECHNOLOGY	SUB TOTAL 2630	1,956,050.62	1,769,404.07	2,048,711.69	1,910,018.40	1,910,018.40	(138,693.29)
TOTAL	TECHNOLOGY	1,956,050.62	1,769,404.07	2,048,711.69	1,910,018.40	1,910,018.40	(138,693.29)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-ATTENDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL 1.5 Full time employees.	100,636.93	105,752.52	104,133.50	105,151.00	105,151.00	1,017.50
A 2805.400-00	ATTENDANCE/OTHER EXP/CENSUS COPIER LEASE	-	-	1,145.00	1,145.00	1,145.00	-
A 2805.450-00	ATTENDANCE SUPPLIES	200.00	-	200.00	200.00	200.00	-
A 2805.490-00-0000	BOCES SERVICE-ATTENDANCE BOCES RESIDENCY SEARCH-(350-510)	1,701.00	6,103.00	3,855.00	5,000.00	5,000.00	1,145.00
ATTENDANCE	SUB TOTAL 2805	102,537.93	111,855.52	109,333.50	111,496.00	111,496.00	2,162.50

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-GUIDANCE

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2810.150-00-2161	ELEM-GUIDANCE		107,708.92	127,109.60	115,413.00	115,413.00	(11,696.60)
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS	384,731.00	399,573.48	407,368.00		409,415.00	2,047.00
	3 Full time employees				409,415.00		
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS	615,328.24	641,300.00	657,835.00		668,101.00	10,266.00
	5 Full time employees				668,101.00		
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	72,709.19	115,855.13	106,520.30	107,751.60	107,751.60	1,231.30
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	39,016.00	39,600.00	40,200.00	40,500.00	40,500.00	300.00
A 2810.150-93-5161	GUIDANCE DIRECTOR	171,183.00	159,604.11	165,895.00	168,814.00	168,814.00	2,919.00
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL	197,595.00	204,974.43	207,717.00		209,752.00	2,035.00
	3 Full time employees				209,752.00		
A 2810.160-93-3163	GUIDANCE CLERICAL P/T	-		1,000.00	1,000.00	1,000.00	-
A 2810.400-93	GUIDANCE OTHER EXPENSES	25,950.95	10,227.19	30,589.00		72,429.00	41,840.00
	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				2,200.00		
	INSTITUTIONAL MEMBERSHIP IN NACAC				300.00		
	PSAT				8,300.00		
	SCHOOL PROFILE PRINTING				300.00		
	SEL-SOCIAL AND EMOTIONAL LEARNING CONSULTANT				8,250.00		
	STUDENT AND FAMILY COUNSELLING				33,250.00		
A 2810.450-93	GUIDANCE OFFICE SUPPLIES	12,001.71	6,281.24	16,559.00		17,279.00	720.00
	SUPPLIES, POSTAGE & STUDY SKILLS				17,279.00		
A 2810.490-93	BOCES SERVICES	13,622.44	16,509.00	20,770.56		20,255.00	(515.56)
	ARTICULATION CARDS				90.00		
	GENERAL SUPPLIES				3,000.00		
	NAVIANCE (ESSENTIAL) 532.522				10,837.00		
	SAT/ACT BUNDLE 532.521				3,328.00		
	SCANNING AND DIGITALLY ARCHIVING STUDENT RECORDS				3,000.00		
A 2810.490-93-1301	BOCES COPIER SERVICES	2,793.18	2,922.13	3,133.68	3,133.68	3,133.68	-
GUIDANCE	SUB TOTAL 2810	1,534,930.71	1,704,555.63	1,784,697.14	1,833,843.28	1,833,843.28	49,146.14

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.58FTE	91,059.77	76,088.55	79,147.20	98,335.28	98,335.28	19,188.08
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.58FTE	75,170.13	77,641.55	80,848.80	99,925.28	99,925.28	19,076.48
A 2815.160-30-4176	SC-SCHOOL NURSE -1.59 FTE	79,687.16	82,569.01	85,668.80	105,403.94	105,403.94	19,735.14
A 2815.160-40-4176	MS-SCHOOL NURSE -2.0 FTE	101,754.47	90,660.58	104,592.00	92,674.00	92,674.00	(11,918.00)
A 2815.160-50-3161	HS-SCHOOL NURSE OFFICE CLERICAL	63,155.00	65,805.00	66,767.00	70,000.00	70,000.00	3,233.00
A 2815.160-50-4176	HS-SCHOOL NURSE -2.00 FTE <i>Includes stipend for nurse coordinator</i>	115,472.29	117,204.05	118,963.20	108,617.50	108,617.50	(10,345.70)
A 2815.160-90	SUMMER WORK - NURSES <i>Includes budget for bus drivers' physicals, sports physicals, insulin training etc.</i>	9,103.03	10,852.67	12,000.00	12,000.00	12,000.00	-
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	9,100.00	390.90	6,000.00	6,000.00	6,000.00	-
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	7,749.56	1,566.50	6,000.00	6,000.00	6,000.00	-
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	4,119.78	2,219.38	6,000.00	6,000.00	6,000.00	-
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	5,608.21	3,223.19	6,000.00	6,000.00	6,000.00	-
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	5,596.38	7,187.84	6,000.00	6,000.00	6,000.00	-
A 2815.400-90	HEALTH SERVICES OTHER EXPENSES	104,786.23	78,962.13	115,110.00		115,110.00	-
	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 2815.450-90	HEALTH SUPPLIES	16,979.63	10,015.77	21,000.00		21,000.00	-
	GENERAL SUPPLIES				21,000.00		
A 2815.490-90-1308	HEALTH SERVICES BOCES	155,380.26	133,895.22	158,200.00		158,200.00	-
	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	758,282.34	872,297.00	911,266.00	911,266.00	38,969.00

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-HEALTH SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS	851,674.32	897,059.82	912,034.00	917,925.00	917,925.00	5,891.00
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	29,721.83	30,882.85	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	1,228.63	1,250.00	1,250.00	1,250.00	-
PSYCH SERV	SUB TOTAL 2820	882,646.15	929,171.30	948,284.00	954,175.00	954,175.00	5,891.00
A 2825.150-90-2161	SOCIAL WORKERS	648,457.88	709,798.20	740,853.00		771,896.00	31,043.00
	7 Full time employees				771,896.00		
A 2825.400-90	SOCIAL WORKERS-OTHER EXPENSES	180.56		350.00	350.00	350.00	-
A 2825.450-90	SOCIAL WORKERS-SUPPLIES		160.35	200.00	200.00	200.00	-
SOCIAL WORK	SUB TOTAL 2825	648,638.44	709,958.55	741,403.00	772,446.00	772,446.00	31,043.00
TOTAL	ATT/GUID/HLTH/PSYCH/SC WK	4,013,475.13	4,213,823.34	4,456,014.64	4,583,226.28	4,583,226.28	127,211.64

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	14,910.75	15,192.97	20,000.00	20,000.00	20,000.00	-
A 2850.152-00	CO-CURRICULAR CLUBS	349,023.76	348,435.07	403,349.00	392,146.00	392,146.00	(11,203.00)
A 2850.153-00	CHAPERONES	127,330.19	47,533.98	168,733.00		118,733.00	(50,000.00)
	CHAPERONES-ALL OTHER TRIPS				50,000.00		
	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	28,251.38	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	17,812.00	12,585.00		16,715.00	4,130.00
	HS-CLUB EXPENSE				16,715.00		
A 2850.450-10	GH-CLUBS SUPPLIES	249.00	119.00	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	174.43	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	1,246.49	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	6,511.29	7,350.00		7,100.00	(250.00)
	HS PUBLICATION VIKING VOICE				2,100.00		
	HS-ROBOTICS CLUB SUPPLIES				5,000.00		
CO-CURRICULAR SUB TOTAL 2850		561,026.95	465,276.61	670,797.00	613,474.00	613,474.00	(57,323.00)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
OTHER INSTRUCTION-CO CURR & ATHLETICS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 2855.150-90-216	ATHLETICS-STIPEND	19,004.00	19,290.00	19,290.00	19,675.80	19,675.80	385.80
	MS-ATHLETICS DIRECTOR						
	HS-EQUIPMENT DIRECTOR						
A 2855.150-91	INTERSCHOLASTIC COACHING	855,198.48	618,969.39	834,421.00		842,561.00	8,140.00
	BOYS AND GIRLS TEAMS				714,775.00		
	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	70,717.00	70,717.00	692.00
A 2855.161-90	SPORTS PHYSICALS-RN	11,209.05	11,578.20	11,750.00	11,750.00	11,750.00	-
A 2855.200-91	SPORTS EQUIPMENT	-	7,600.00	8,281.00	-	-	(8,281.00)
A 2855.400-91	INTERSCHOLASTIC OTHER EXPENSES	134,650.32	187,383.71	115,640.00		115,640.00	-
	AED (AUTOMATED EXTERNAL DEFIBRILLATOR)				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	43,343.42	57,974.00		64,951.00	6,977.00
	ATHLETICS SUPPLIES				49,974.00		
	SAFETY SUPPLIES				8,000.00		
	WEIGHT ROOM EQUIPMENT				6,977.00		
A 2855.490-91-130	INTERSCHOLASTIC BOCES FEES	114,197.33	118,661.62	142,854.22		144,000.00	1,145.78
	BOCES-ARTS IN EDUCATION				1,000.00		
	BOCES-COST SCHEDULES 502.020-20546.40				20,546.40		
	BOCES-REFEREE FEES 502.040-72364.07				74,509.85		
	BOCES-FAMILY ID 602.026				3,000.00		
	BOCES-HUDL-SUBSCRIPTION VIDEO SERVICE				6,900.00		
	BOCES-NORTH SHORE NETWORK 690.307						
	HS BASEBALL FIELD				2,500.00		
	HS GYMNASIUM				6,800.00		
	HS SOFTBALL FIELD				2,500.00		
	HS STADIUM				6,800.00		
	BOCES-PE CONSORTIUM - IX 507.517-1443.75				1,443.75		
	BOCES-REFEREE FEES 502.040-72364.07				-		
	BOCES-SECTION B-18000				18,000.00		
INTER-SCHL	SUB TOTAL 2855	1,258,804.99	1,072,962.34	1,260,235.22	1,269,294.80	1,269,294.80	9,059.58
TOTAL	CO CURR & ATHLETICS	1,819,831.94	1,538,238.95	1,931,032.22	1,882,768.80	1,882,768.80	(48,263.42)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
TRANSPORTATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTALS 2021-22	\$ INCREASE/ DECREASE
A 5510.160-60-116	TRANSPORTATION OFFICE SALARIES <i>3 Full time employees</i>	280,367.00	234,254.00	234,252.00	244,340.00	244,340.00	10,088.00
A 5510.160-60-116	TRANSPORTATION OVERTIME	29,610.55	19,977.68	30,000.00	30,000.00	30,000.00	-
A 5510.160-60-116	TRANSPORTATION DRIVERS <i>35 Part-time drivers-includes 3 full time mechanics</i>	1,132,479.20	1,299,644.40	1,330,831.40	1,368,647.40	1,368,647.40	37,816.00
A 5510.160-60-316	TRANSPORTATION CLERICAL SALARY	51,171.16	51,586.00	56,458.00	58,111.00	58,111.00	1,653.00
A 5510.160-60-316	TRANSPORTATION CLERICAL OVERTIME	3,475.40	3,121.52	6,800.00	5,000.00	5,000.00	(1,800.00)
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDES <i>5 Bus monitors</i>	61,138.55	44,806.47	69,228.50	68,769.00	68,769.00	(459.50)
A 5510.210-60	TRANSPORTATION NEW BUSES <i>REPLACE 1 2001 VAN and 1 2000 BUS</i>	138,273.44	117,366.00	140,934.00	- 115,934.00	115,934.00	(25,000.00)
A 5510.400-60	TRANSPORTATION REPAIRS <i>REPAIRS BY OUTSIDE VENDORS</i>	25,029.54	29,453.62	28,000.00	30,000.00	30,000.00	2,000.00
A 5510.406-60	TRANSPORTATION FIELD TRIPS	-	3,069.50	14,050.00	5,000.00	5,000.00	(9,050.00)
A 5510.410-60	TRANSPORTATION INSURANCE <i>INSURANCE</i>	34,000.00	36,000.00	37,000.00	- 38,000.00	38,000.00	1,000.00
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	3,251.26	1,069.90	2,500.00	2,500.00	2,500.00	-
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	75,290.70	42,260.14	80,000.00	80,000.00	80,000.00	-
A 5510.450-62	TRANSPORTATION TIRES	11,078.97	16,355.97	12,000.00	14,000.00	14,000.00	2,000.00
A 5510.450-63	TRANS GAS/OIL	101,573.83	61,250.51	110,000.00	100,000.00	100,000.00	(10,000.00)
DIST TRANS	SUB TOTAL 5510	1,946,739.60	1,960,215.71	2,152,053.90	2,160,301.40	2,160,301.40	8,247.50

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
TRANSPORTATION

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTALS 2021-22	\$ INCREASE/ DECREASE
A 5530.400-60	GARAGE MAINTENANCE	30,984.66	61,671.23	46,098.00		51,355.99	5,257.99
	30 HOUR COURSE MANDATORY FOR ALL NEW EMPLOYEES				1,000.00		
	DRUG AND ALCOHOL RANDOM TESTING				4,000.00		
	GPS MONITORING BY ZONAR-SWITCH FROM BOCES				9,828.00		
	NEWSDAY ADS				400.00		
	NYS FINGERPRINTING FOR NEW EMPLOYEES				400.00		
	POSTAGE				500.00		
	PROFESSIONAL CONFERENCES				1,200.00		
	RADIOS				3,000.00		
	REFRESHER COURSES				1,000.00		
	RETROFIT SMALL 11 BUSES WITH CAMERAS				20,207.99		
	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	2,320.68	2,493.15	1,457.16	1,457.16	(1,035.99)
GARAGE MAINT	SUB TOTAL 5530	33,209.16	63,991.91	48,591.15	52,813.15	52,813.15	4,222.00
A 5540.400-60	TRANSPORTATION CONTRACT BUSES	240,036.89	134,089.18	373,998.00		292,000.00	(81,998.00)
	FIRST STUDENT				78,250.00		
	ROSLYN SCHOOL - IMA (INTER MUNICIPAL AGREEMENT)				20,250.00		
	WE TRANSPORTATION				193,500.00		
A 5541.400-67	ST. CHRISTOPHER'S CONTRACT BUSES	51,325.00					
A 5541.490-67	BOCES ST CHRIS TRANSPORTATION			70,000.00	101,171.00	101,171.00	31,171.00
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	47,781.65	125,298.00	88,697.00	88,697.00	(36,601.00)
A 5581.490-60-131	BOCES TRANS-OCCUPATIONAL EDUCATION	13,973.62	31,266.10	16,000.00	16,000.00	16,000.00	
OTHER TRANS	SUB TOTAL 5540-5580	352,418.44	213,136.93	585,796.00	498,368.00	498,368.00	(87,428.00)
TOTAL	TRANS DISTRICT/ST CHRISTOPHER'S	2,332,367.20	2,237,344.55	2,786,441.05	2,711,482.55	2,711,482.55	(74,958.50)

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
COMMUNITY SERVICES

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTALS 2021-22	\$ INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES	18,210.41	14,238.20	20,000.00	20,000.00	20,000.00	-
	HIGH SCHOOL EVENING REC PROGRAM, SCHOOL YEAR REC PROGRAM, TENNIS						
A 7140.450-00	COMMUNITY REC SUPPLIES	6,980.19	5,080.00	7,000.00		7,000.00	-
	COMMUNITY RECREATION SUPPLIES				2,000.00		
	SUPPLIES FOR HOME COMING				5,000.00		
A 7140.490-00	COMMUNITY SERVICE BOCES EXPENSE		7,240.00				
COMM. REC	SUB TOTAL 7140	25,190.60	26,558.20	27,000.00	27,000.00	27,000.00	-
A 7141.160-60-5331	TRANS COMMUNITY SENIOR CITIZENS	6,003.66	4,254.97	6,500.00	6,500.00	6,500.00	-
A 7144.400-00-0000	COALITION AGAINST SUBSTANCE ABUSE- <i>Moved to 2010-400-90</i>	11,250.00	6,000.00	-	-	-	-
A 7144.450-00-0000	COALITION AGAINST SUBSTANCE ABUSE- SUPPLIES	3,750.00	-	-	-	-	-
COMM SR CITIZENS	SUB TOTAL 7141	21,003.66	10,254.97	6,500.00	6,500.00	6,500.00	-
TOTAL	COMMUNITY SERVICES	46,194.26	36,813.17	33,500.00	33,500.00	33,500.00	-

NORTH SHORE SCHOOL DISTRICT

2021-22 BUDGET DRAFT 1

OTHER PROJECTED COSTS-IF PANDEMIC EXTENDS BEYOND JUNE 30, 2021

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ADJUSTED BUDGET From 19/20	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
BUILDINGS AND GROUNDS							
A 1620-467-91-CV0	DW-HEALTH AND SAFETY For PPEs, Additional Cleaning Supplies, Outdoor Classroom Supplies			1,007,738.01	500,000.00	500,000.00	(507,738.01)
CLASSROOM TEACHERS							
A 2110.120-10-CV0	GH-ADDITIONAL TEACHERS-DUE TO PANDEMIC NEW .33 FTE Instructional Technology Teacher to assist remote learners. 1 position-to be shared by all three elementary schools	-	-	297,160.35	284,513.24	324,696.02	27,535.67
A 2110.120-10-CV0	GWL-ADDITIONAL TEACHERS-DUE TO PANDEMIC NEW .33 FTE Instructional Technology Teacher to assist remote learners. 1 position-to be shared by all three elementary schools	-	-	69,474.69	148,131.24	188,314.02	118,839.33
A 2110.120-10-CV0	SC-ADDITIONAL TEACHERS-DUE TO PANDEMIC NEW .34 FTE Instructional Technology Teacher to assist remote learners. 1 position-to be shared by all three elementary schools	-	-	137,474.69	211,802.72	253,203.16	115,728.47
A 2110.120-40-CV0	MS-ADDITIONAL TEACHERS-DUE TO PANDEMIC	-	-	355,252.97	164,768.20	164,768.20	(190,484.77)
A 2110.120-50-CV0	HS-ADDITIONAL TEACHERS-DUE TO PANDEMIC	-	-	2,851.77	75,420.00	75,420.00	72,568.23
TEACHER ASSISTANTS							
A 2110.151-10-CV1	GH-TEACHER ASSISTANT-DUE TO PANDEMIC	-	-	19,500.00	22,036.20	22,036.20	2,536.20
A 2110.151-20-CV1	GWL-TEACHER ASSISTANT-DUE TO PANDEMIC	-	-	19,500.00	22,036.20	22,036.20	2,536.20
A 2110.151-30-CV1	SC-TEACHER ASSISTANT-DUE TO PANDEMIC	-	-	19,500.00	22,036.20	22,036.20	2,536.20
MONITORS							
A 2110-164-10-CV0	GH-MONITORS DUE TO PANDEMIC	-	-	65,188.80	59,581.80	59,581.80	(5,607.00)
A 2110-164-20-CV0	GWL-MONITORS DUE TO PANDEMIC	-	-	65,188.80	21,117.60	21,117.60	(44,071.20)
A 2110-164-30-CV0	SC-MONITORS DUE TO PANDEMIC	-	-	65,188.80	13,392.00	13,392.00	(51,796.80)
A 2110-164-40-CV0	MS-MONITORS DUE TO PANDEMIC	-	-	61,239.17	99,554.40	99,554.40	38,315.23
A 2110-164-50-CV0	HS-MONITORS DUE TO PANDEMIC	-	-	16,080.64	-	-	(16,080.64)
SUPPLIES FOR EACH BUILDING-DUE TO PANDEMIC							
A 2110-450-10-CV0	GH-SUPPLIES COVID			58,000.00	10,000.00	10,000.00	(48,000.00)
A 2110-450-20-CV0	GWL-SUPPLIES COVID			37,525.00	10,000.00	10,000.00	(27,525.00)
A 2110-450-30-CV0	SC-SUPPLIES COVID			41,053.34	10,000.00	10,000.00	(31,053.34)
A 2110-450-40-CV0	MS-SUPPLIES COVID			5,500.00	10,000.00	10,000.00	4,500.00
A 2110-450-50-CV0	HS-SUPPLIES COVID			5,500.00	10,000.00	10,000.00	4,500.00
A 2110-450-90-CV0	DW-SUPPLIES COVID			8,400.00	-	-	-
SPECIAL EDUCATION TEACHERS							
A 2250.150-10-CV0	GH-SPECIAL ED TEACHER DUE TO PANDEMIC	-	-	-	-	-	-
A 2250.150-20-CV0	GWL-SPECIAL ED TEACHER DUE TO PANDEMIC NEW .25 FTE Speech Teacher to Support Mandated Services at GWL and SC	-	-	-	30,441.50	30,441.50	30,441.50
A 2250.150-30-CV0	SC-SPECIAL ED TEACHER DUE TO PANDEMIC NEW .25 FTE Speech Teacher to Support Mandated Services at GWL and SC	-	-	-	30,441.50	30,441.50	30,441.50
A 2250.150-40-CV0	MS-SPECIAL ED TEACHER DUE TO PANDEMIC	-	-	-	-	-	-
A 2250.150-50-CV0	HS-SPECIAL ED TEACHER DUE TO PANDEMIC	-	-	-	-	-	-

NORTH SHORE SCHOOL DISTRICT
2021-22 BUDGET DRAFT 1
OTHER PROJECTED COSTS-IF PANDEMIC EXTENDS BEYOND JUNE 30, 2021

TEACHER ASSISTANTS (Special Education)

A 2250.151-10-CV0	GH-TEACHER ASSISTANT DUE TO PANDEMIC	-	-	54,575.40	54,575.40	54,575.40
A 2250.151-20-CV0	GWL-TEACHER ASSISTANT DUE TO PANDEMIC	-	-	58,188.80	58,188.80	58,188.80
A 2250.151-30-CV0	SC-TEACHER ASSISTANT DUE TO PANDEMIC	-	-	58,188.80	58,188.80	58,188.80
A 2250.151-40-CV0	MS-TEACHER ASSISTANT DUE TO PANDEMIC	-	-	-	-	-
A 2250.151-50-CV0	HS-TEACHER ASSISTANT DUE TO PANDEMIC	-	-	-	-	-

TEACHER AIDES

A 2250.160-10-CV0	GH-TEACHER AIDES DUE TO PANDEMIC	-	-	11,687.40	11,687.40	11,687.40
A 2250.160-20-CV0	GWL-TEACHER AIDES DUE TO PANDEMIC	-	-	22,010.40	22,010.40	22,010.40
A 2250.160-30-CV0	SC-TEACHER AIDES DUE TO PANDEMIC	-	-	4,712.40	4,712.40	4,712.40
A 2250.160-40-CV0	MS-TEACHER AIDES DUE TO PANDEMIC	-	-	-	-	-
A 2250.160-50-CV0	HS-TEACHER AIDES DUE TO PANDEMIC	-	-	-	-	-

TECHNOLOGY

A 2630.400-90-CV0	TECHNOLOGY-HOT SPOTS	-	-	7,000.00	7,000.00	7,000.00
A 2630.450-90-CV0	TECHNOLOGY-COMPUTER SUPPLIES COVID	-	-	80,207.05	-	-
A 2630.490-90-CV0	COMPUTER BOCES COVID	-	-	30,425.92	-	-

GUIDANCE-COUNSELLING SERVICES

A 2810.400-90-CV0	COUNSELLING SERVICES-INCLUDING MENTAL HEALTH	-	-	33,250.00	-	-
<i>Counselling services will continue post pandemic see 2810-400-93</i>						

SCHOOL NURSE

A 2815.160-10-CV0	GH-NURSE DUE TO PANDEMIC	15,562.00	23,545.20	23,545.20	7,983.20
A 2815.160-20-CV0	GWL-NURSE DUE TO PANDEMIC	15,562.00	23,545.20	23,545.20	7,983.20
A 2815.160-30-CV0	SC-NURSE DUE TO PANDEMIC	20,562.00	23,545.20	23,545.20	2,983.20
A 2815.160-40-CV0	MS-NURSE DUE TO PANDEMIC	13,850.00	23,545.20	23,545.20	9,695.20
A 2815.160-50-CV0	HS-NURSE DUE TO PANDEMIC	15,562.02	23,545.20	23,545.20	7,983.18
A 2815.400-10-CV0	GH-HEALTH OTHER	19,198.00	-	-	-
A 2815.400-20-CV0	GWL-HEALTH OTHER	19,198.00	-	-	-
A 2815.400-30-CV0	SC-HEALTH OTHER	24,198.00	-	-	-
A 2815.400-40-CV0	MS-HEALTH OTHER	30,910.00	-	-	-
A 2815.400-50-CV0	HS-HEALTH OTHER	24,197.98	-	-	-

UNALLOCATED COVID

A 9901.900-00-CV0	UNALLOCATED COVID FUND BALANCE	-	-	390,696.54	390,696.54	390,696.54
	ALL COVID RELATED BENEFITS	-	-	-	-	-

GUIDANCE	SUB TOTAL 2810	-	-	2,700,000.00	2,601,824.54	2,601,824.54
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TOTAL	COVID BUDGET 2021-22	-	-	2,700,000.00	2,601,824.54	2,601,824.54
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NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	566,156.24	694,622.50	604,429.45	611,883.98	611,883.98	7,454.53
A 9010.801-00	NYS ERS-ADMINISTRATION	548,526.74	441,474.15	625,586.64	708,356.25	708,356.25	82,769.61
A 9010.802-00	NYS ERS-CAPITAL	354,475.68	373,809.75	454,738.54	499,112.38	499,112.38	44,373.84
EMPLOYEES RET	SUB TOTAL 9010	1,469,158.66	1,509,906.40	1,684,754.63	1,819,352.61	1,819,352.61	134,597.98
A 9020.800-00	NYS TRS-PROGRAM	4,715,473.85	3,998,231.18	4,688,224.91	4,645,513.29	4,645,513.29	(42,711.62)
A 9020.801-00	NYS TRS-ADMINISTRATION	230,131.74	209,930.44	470,852.81	489,432.54	489,432.54	18,579.73
TEACHERS RET	SUB TOTAL 9020	4,945,605.59	4,208,161.62	5,159,077.72	5,134,945.83	5,134,945.83	(24,131.89)
A 9030.800-00	SOCIAL SECURITY-PRGRM	3,462,441.67	3,609,080.47	4,001,615.64	4,077,484.46	4,077,484.46	75,868.82
A 9030.801-00	SOCIAL SECURITY-ADMINISTRATION	456,834.75	416,646.85	635,017.80	689,837.49	689,837.49	54,819.69
A 9030.802-00	SOCIAL SECURITY-CAPITAL	203,409.39	236,007.92	245,210.19	234,972.25	234,972.25	(10,237.94)
SOC SECURITY	SUB TOTAL 9030	4,122,685.81	4,261,735.24	4,881,843.63	5,002,294.20	5,002,294.20	120,450.57
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM <i>Includes \$3,000 for wk. actuarial study</i>	227,003.12	270,679.75	177,000.00	177,000.00	177,000.00	-
A 9040.802-00	WORKERS' COMP-CAPITAL	143,388.93	153,859.41	120,000.00	120,000.00	120,000.00	-
WORKER'S COMP	SUB TOTAL 9040	370,392.05	424,539.16	297,000.00	297,000.00	297,000.00	-
A 9045.800-00	LIFE INSURANCE - PROGRAM	99,427.88	105,017.83	112,101.00	115,248.06	115,248.06	3,147.06
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	20,310.95	19,470.90	22,187.81	29,438.59	29,438.59	7,250.78
A 9045.802-00	LIFE INSURANCE - CAPITAL	12,000.00	11,386.33	12,300.00	12,300.00	12,300.00	-
LIFE INSURANCE	SUB TOTAL 9045	131,738.83	135,875.06	146,588.81	156,986.65	156,986.65	10,397.84
A 9046.800-00	HEALTH INSURANCE-PROGRAM	10,108,811.61	10,199,962.04	10,988,591.08	11,328,284.04	11,328,284.04	339,692.96
A 9046.801-00	HEALTH INSURANCE-ADMINISTRATION	1,505,456.36	1,527,080.71	1,514,408.64	1,482,614.48	1,482,614.48	(31,794.36)
A 9046.802-00	HEALTH INSURANCE-CAPITAL	652,105.85	634,950.86	631,728.68	668,935.86	668,935.86	37,207.18
A 9046.810-15	MEDICARE REIMBURSEMENT	809,475.16	927,458.40	932,672.28	1,053,558.31	1,053,558.31	120,886.03
HEALTH/MEDICARE	SUB TOTAL 9046	13,075,848.98	13,289,452.01	14,067,400.88	14,533,392.69	14,533,392.69	465,991.81
A 9050.800-00	UNEMPLOYMENT INSURANCE	22,989.75	55,157.78	30,000.00	30,000.00	30,000.00	-
UNEMPLOYT INS	SUB TOTAL 9050	22,989.75	55,157.78	30,000.00	30,000.00	30,000.00	-

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
EMPLOYEE BENEFITS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTAL 2021-22	\$ INCREASE/ DECREASE
A 9055.800-00	LONG/SHORT TERM DISABILITY - PROGRAM	117,144.73	120,037.36	151,233.92	135,043.41	135,043.41	(16,190.51)
A 9055.801-00	LONG TERM DISABILITY-ADMINISTRATION	22,496.34	22,389.52	27,253.40	26,264.53	26,264.53	(988.87)
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	6,681.92	9,377.87	7,000.00	7,000.00	7,000.00	-
LONG TERM DISB	SUB TOTAL 9055	146,322.99	151,804.75	185,487.32	168,307.94	168,307.94	(17,179.38)
A 9060.820-00	DENTAL INSURANCE - PROGRAM	405,097.00	426,546.79	442,991.48	442,991.48	442,991.48	-
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	43,637.69	45,557.96	64,182.82	50,719.14	50,719.14	(13,463.68)
A 9060.822-00	DENTAL INSURANCE - CAPITAL	34,045.68	27,163.77	28,784.52	30,340.44	30,340.44	1,555.92
DENTAL INS	SUB TOTAL 9060	482,780.37	499,268.52	535,958.82	524,051.06	524,051.06	(11,907.76)
TOTAL	EMPLOYEE BENEFITS	24,767,523.03	24,535,900.54	26,988,111.81	27,666,330.98	27,666,330.98	678,219.17

NORTH SHORE SCHOOL DISTRICT
2021-22 DRAFT 1
DEBT SERVICE AND INTERFUND TRANSFERS

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL BUDGET 2020-21	DRAFT 1 BUDGET DETAIL 2021-22	DRAFT 1 BUDGET SUB TOTALS 2021-22	\$ INCREASE/ DECREASE
A 9760.700-00	TAN INTEREST (TAX ANTICIPATION NOTES)	79,533.33	49,391.66	85,000.00	57,000.00	57,000.00	(28,000.00)
TAN INTEREST	SUB TOTAL 9760	79,533.33	49,391.66	85,000.00	57,000.00	57,000.00	(28,000.00)
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	690,852.00	3,000,000.00	1,210,889.00	-	-	(1,210,889.00)
A 9901.930-00	TRANSFER TO SCHOOL LUNCH FUND		200,000.00				
A 9901.950-00	TRANSFER TO SPECIAL AID FUND	115,000.00	165,000.00	115,000.00		145,000.00	30,000.00
	20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION				145,000.00		
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL	3,080,000.00	2,360,000.00	2,445,000.00		3,415,076.50	970,076.50
	PRINCIPAL DEBT SERVICE- (Outstanding Debt Principal)				2,120,000.00		
	ESTIMATE PRINCIPAL & INTEREST. (Phase 1 New Bond)				1,295,076.50		
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST	676,103.14	584,756.26	506,150.01		424,359.39	(81,790.62)
	INTEREST DEBT SERVICE (Outstanding Debt Interest)				424,359.39		
A 9901.962-00	LEASE PAYMENTS-ENERGY PERF	333,509.94	333,509.94	333,509.94	-	333,509.94	-
	ENERGY PERFORMANCE LEASE. (2008 Energy Performance Contract)				383,509.94		
	LIPA GRANT OFFSET				(50,000.00)		
	ESTIMATE-NEW ENERGY PERFORMANCE. (First Lease Payment Due in 2021-22)				602,281.71	602,281.71	602,281.71
A 9950.900-00	TRANSFER TO CAPITAL PROJECT FUND		1,603,427.61				
DEBT/TRANSFER	SUB TOTAL 9901	4,895,465.08	8,246,693.81	4,610,548.95	4,920,227.54	4,920,227.54	309,678.59
TOTAL	TOTAL DEBT/SERVICE	4,974,998.41	8,296,085.47	4,695,548.95	4,977,227.54	4,977,227.54	281,678.59
GRAND TOTAL BUDGET WITHOUT COVID		102,344,304.67	105,904,036.87	110,315,208.77	112,644,864.95	112,644,864.95	2,329,656.18
GRAND TOTAL COVID RELATED BUDGET 2021-22		-	-	-	2,601,824.54	2,601,824.54	2,601,824.54
GRAND TOTAL WITH COVID RELATED BUDGET 2021-22					115,246,689.49	115,246,689.49	4,931,489.72