

# **North Shore Schools**

**2022-23**

**Budget Narratives  
and**

**Proposed Budget**

Draft #1

February 3, 2022

*Discovering Your Dreams*

# NORTH SHORE CSD

## BUDGET OVERVIEW, DEPARTMENTAL NARRATIVES

and

## PROPOSED BUDGET 2022-2023

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**Section (A – 1)**

**Superintendent of Schools**

**2022-23 PRELIMINARY BUDGET  
BUDGET OVERVIEW - Narrative  
DR. THOMAS DOLAN  
February 3, 2022**

The goal of the Superintendent's budget for the 2022-23 academic year, will result in a tax levy increase that is within the tax cap requirement set forth in law while also maintaining favorable class size, all general and special education programs, and all extracurricular and athletic programs. Additionally, this budget proposes a capital improvement in the form of the start of an Electric Bus Fleet and infrastructure that would serve the triple purpose of making a positive impact on the environment, anticipating the day when diesel buses are no longer manufactured and establishing the possibility of long-term savings. My colleagues and I have set out to develop a responsible budget that manages the district's short- and long-term finances while preserving programs. In a very difficult fiscal environment, we are proud to state that we have maintained our academic program, and even developed some small enhancements.

The preliminary budget of \$115,964,181.54 represents an increase from 2021-22 of \$4,323,163.48 and a tax levy increase of 2.499%. The maximum allowable state tax cap according to New York State law for the North Shore Schools for 2022-23 is currently 2.499%. This represents a budget-to-budget change of 3.872%, an increase largely attributable to a spike in Health Insurance that is being felt around the nation. The impact of the increase in health insurance (and other employee benefits to a smaller degree) cannot be overstated. The health crisis of the last 23 months is now coming home to roost, and all the very appropriate health benefits that have been extended across the nation now need to be paid for. The "free" vaccines, tests, masks, and test kits are not free. The cost has been borne by insurance companies and the cost will now be passed along to the consumer. I would imagine that premiums will be impacted everywhere, and the health insurance programs run by New York State and made available to the district's employees are no exception.

The COVID-19 global pandemic had previously (and still does to some degree) impact the way we teach. At the onset of this year the district committed to instruction that was "live, safe and sustainable". We have met that promise, but unanticipated expenses still presented and will likely occur moving into the future. We have expanded our remote possibilities, only as necessary, and tried to expand our outdoor learning opportunities and remained flexible in meeting ever-changing protocols and mandates. I reflect on this now, as it should serve as a lesson for next year's budget that it needs to be nimble, able to meet unanticipated as well as predictable challenges.

Our 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. This preliminary budget for the 2022-23 academic year does so.

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 82.88% of the budget. Specifically, 57.74% of the budget is comprised of salaries and 25.44% is comprised of employee benefits. The primary budget driver was a \$2,142,046.86 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 3.32% plus increment in this budget cycle. Six of those agreements expired in June 2020 and will be negotiated in the spring.

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2. It is estimated that retirement costs for teachers, administrators, and all support staff (both TRS and ERS) will increase by \$115,180.07 in 2022-23.
3. The overwhelming driver of this budget is the previously referenced increase in health insurance, with an increase of \$1,407,310.14. This increase is historic in nature and will influence every budget decision we make in the coming months.
4. On the revenue side, State Aid is projected to increase by \$492,675.00 as proposed by the 2022 NYS Governor's Executive budget. This represents an increase of approximately 8.4%.

Given the limitations set by the tax cap, but needing additional revenue to fund this budget, we are called upon to apply reserves totaling \$850,000.00 and a bullet grant of \$1,000,000.00 received earlier this year to bridge the spending gap. We are fortunate to have these funds to rely upon and this practice is consistent with how budgets have previously been assembled in the district.

This budget does contain one innovation that will serve the district both immediately and into the future. We propose to begin the process of building an Electric Bus Fleet to replace the diesel fleet that we have and has served us well. Building upon the existence of our own fleet and a transportation facility that provides service and revenue to the district, we are in a position to begin to phase out the diesel buses we now have and begin a lease program of six electric buses. However, the more sobering purchase associated with this initiative is the installation of Charging Stations. These would be sufficient to charge the newly purchased buses and could also be made available (by way of inter-municipal agreements) to other districts and entities and serve as a small revenue source. The cost of these charging stations is approximately \$603,000.00 and the district is actively soliciting the support of our elected officials to advance this important initiative.

The introduction of an electric fleet is not an extravagance. Beyond the important statement and contribution it would make in terms of the environment, it is also preparing for the inevitable day when diesel buses are as extinct as the dinosaurs upon whose decayed bones we now rely for their fuel. As the electric bus industry flourishes, the diesel production is slowly shutting down. Incentives exist that make the purchase of these buses more attainable right now, and we are advised that as we surrender our diesel buses in exchange for the new ones, the manufacturer immediately drills a hole through the drive train making them inoperable. That is a sure sign of the direction that school fleets are headed. The final advantage worth noting is a fiscal one, as the maintenance on electric buses costs vastly less than their diesel counterparts require.

The document that is attached is a proposed and preliminary budget. The process that follows is an iterative one where the Board of Education will further guide these efforts, the community will express their thoughts and expectations, and the administration will respond with alterations that fit within the grand scheme. Public sessions and line-by-line analysis will begin on February 3<sup>rd</sup> and will continue through March. The end product will be a budget document that reflects the thoughts that are expressed and the administration's best effort to incorporate them into a document that the community will find acceptable. It is our expectation that through the thoughtful analysis of this budget, questions will be

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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 17, 2022.

Early in this process Ms. Buatsi, Dr. Zublionis and I met with every principal and director. They arrived with requests and proposed enhancements that were embraced by all three of us. Every proposal they brought us was some effort to improve the probability of success for our students. At those meetings, in the fall, there was no talk of limitations, only possibilities. Now, in a slightly more restrictive environment, that continues to be the mission of this budget: to maintain all programs, push forward just a little bit and be ready for any possibility that it presents. Even in a challenging budget like this, a district must maintain all they can and be poised to leap upon every new alternative that presents. This budget achieves that purpose.

I extend my appreciation and admiration to our Assistant Superintendent for Business, Ms. Olivia Buatsi, and her valuable assistant Ms. Lois Straber. They have both, with the support of our dedicated business office, worked tirelessly to propel our district's vision for continued excellence and should be commended. I also acknowledge the support and hard work of Dr. Zublionis in these budget-building efforts. He and his team of subject area directors provide the data needed on many occasions, and in coordination with our principals make the recommendations that we rely upon to make our program a complete one. All those individuals have made worthy contributions to the construction of this document.

I am pleased to present the 2022-23 preliminary budget to the Board of Education. Working together in the coming months, and relying upon the input of our community, I am confident we will meet the challenge of assembling a budget that meets the needs of our students and garners the support of our residents.

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

## **Curriculum and Instruction**

The North Shore Central School District strives for all students to grow beyond routine expectations in their development so they can discover their dreams. The daily classroom experience is one of the most important factors that the district can enhance to support students on this ambitious journey.

The goal for every investment is to have a direct and measurable impact on students. Therefore, each budget request is vetted by the following questions:

1. How does this resource positively impact student learning?
2. How does this resource complement and improve the existing educational program and empower teachers?
3. How does this resource promote the district-level goals of the North Shore Schools?
4. How does this resource positively impact all learners?
5. Is the resource available through BOCES and therefore eligible to receive State Aid?

The 2022-2023 budget for curriculum and instruction provides the resources needed to maintain and enhance student learning opportunities in line with the goals of the district. In particular, the budget will fund efforts in four major areas:

- **Personalized and Differentiated Learning for Students**
- **Authentic, Outdoor and Performance-Based Learning for Student Engagement**
- **Parent Outreach and Support**
- **Professional Learning and Training for Teachers**

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**DR. CHRISTOPHER ZUBLIONIS**  
**February 3, 2022**

**Personalized and Differentiated Learning for Students**

Educational technology applications provide teachers and students with precise and flexible reinforcement tools specific to a given student's needs. Programs such as IXL, Castle Learning, Edpuzzle, and Renaissance STAR, enable teachers to assess, provide specific interventions for, and reassess each student that helps them to grow in personal areas of need. These resources dramatically expand the impact that a teacher can have on student progress throughout a school year. In addition, continued professional learning for teachers in Universal Design for Learning and technology tools such as Texthelp and Read/Write (text to speech; speech to text accessibility applications) will further empower teachers to design fully inclusive lessons that create access for diverse student strengths. Moreover, teacher training in inclusive enrichment and gifted education will provide administrators and faculty with designing opportunities tailored to the unique talents of all our students.

**Authentic, Outdoor and Performance-Based Learning for Student Engagement**

Student engagement is an important area of focus for the North Shore Schools. Curriculum writing resources and training opportunities will provide teachers with the support needed to integrate more real-world, field-based, outdoor, and performance-based learning opportunities. The most effective way to promote these innovations in learning is to allow teachers and administrators time and space for planning for the incorporation of projects, field trips, connections to the world today into lessons in a way that promotes traditional success in skills and knowledge but also greater student interest, engagement, and motivation. In addition, authentic learning is a major way to foster growth in the skills and dispositions within the Shared Valued Outcomes.

**Parent Outreach and Support**

The 2022-2023 budget will support increasing opportunities for parent universities that provide families with training on the curriculum and instruction that students experience daily. This will provide parents with the specific information needed to support the education and growth of their children. While current parent education sessions exist in literacy and math, additional resources would support parent training in other subject areas including science, social studies, and world language.

**Professional Learning and Training for Teachers**

Over the past two years, the interruption of learning due to the Covid-19 pandemic has created unique learning needs for students of all ages. At the same time, within each discipline, state learning standards have gravitated towards inquiry-based learning and formal assessments have evolved to increasingly

## **2022-2023 PRELIMINARY BUDGET**

### **BUDGET OVERVIEW - Narrative**

**DR. CHRISTOPHER ZUBLIONIS**

**February 3, 2022**

measure critical and creative thinking skills. The 2022-2023 budget supports professional learning in all disciplines to provide teachers with the support needed to prepare for these new demands and to incorporate cutting-edge best practices into their teaching. In addition, this budget will continue to support professional learning to support the “whole” child: student-to-student (Socratic) discussion practices, the RULER wellness program, educational technology workshops (Model Schools Consortium), equity training (LICEE), and other locally designed training opportunities for the summer professional development academy.

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

## **The 2022-23 Budget**

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

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

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

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

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

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

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

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

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

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

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

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

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

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**Object of Expenditure**

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

An example of a budget code is:

**2110-130-40-2161**

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

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

The location code, 40, refers to the Middle School

The program code, 2161, refers to certified employees

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

Refer to the 2022-23 Budget Draft #1.

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**The Budget: A Glance View**

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

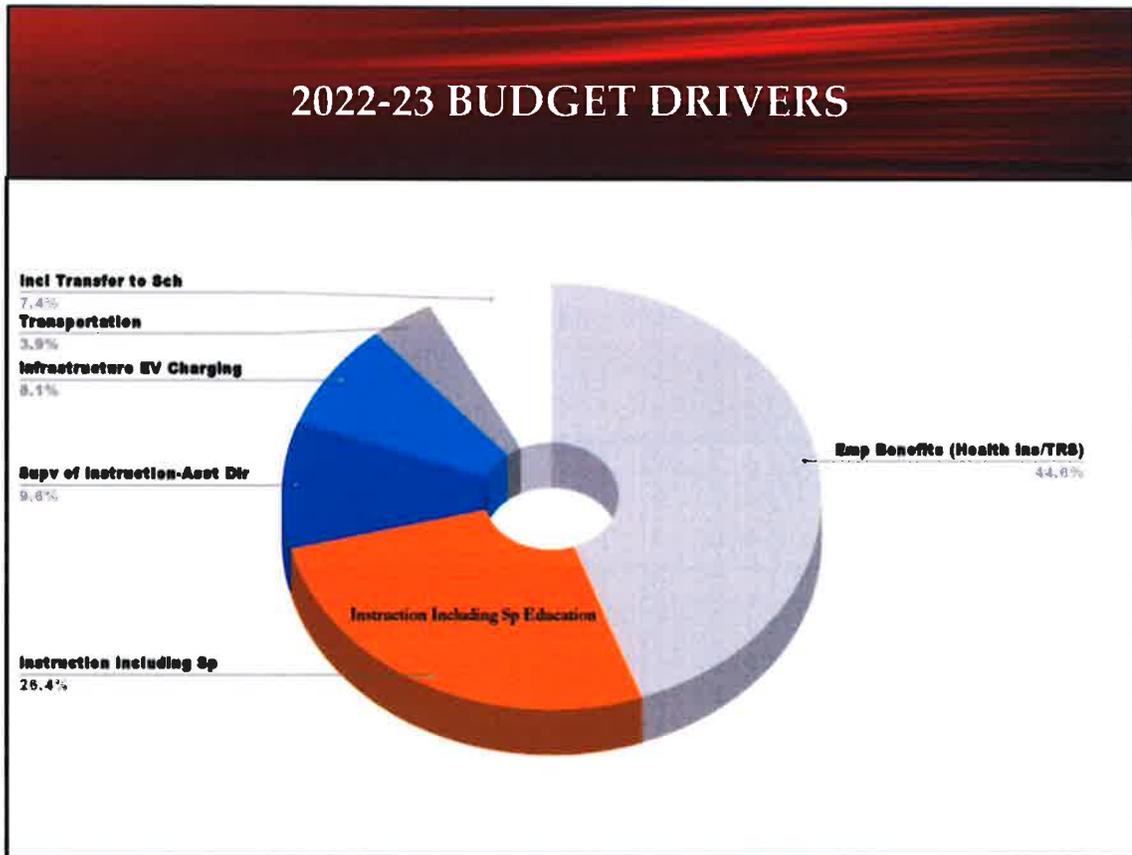
<b>NORTH SHORE CENTRAL SCHOOL DISTRICT 2022-23 PRELIMINARY BUDGET</b>				
<b>APPROPRIATIONS</b>	<b>Approved Budget 2021-22</b>	<b>Proposed Budget 2022-23</b>	<b>Dollar Change</b>	<b>% Change</b>
General Support	10,343,681.21	10,469,183.52	125,502.31	1.21%
Instruction- <i>Includes Special Education, Occupational Education, Adult Education, Audio Visual, Technology, Attendance, Co-Curricular Athletics</i>	66,011,102.07	67,569,172.34	1,558,070.27	2.36%
Pupil Transportation	2,701,053.55	2,868,188.66	167,135.11	6.18%
Community Service	33,500.00	33,500.00	.00	.00%
<b>Undistributed</b>				
Employee Benefits	27,574,453.69	29,501,382.63	1,926,928.94	6.99%
Interfund Transfers				
Debt Service/Tax Anticipation Notes/Energy Performance	4,977,227.54	5,522,754.39	545,526.85	10.96%
<b>TOTAL APPROPRIATIONS</b>	<b>111,641,018.06</b>	<b>115,964,181.54</b>	<b>4,323,163.48</b>	<b>3.872%</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>				
Other Financing Sources				
LIPA - Two Peaking Stations	1,926,969.84	2,092,511.40	165,541.56	8.59%
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	7,454,319.07	243,507.65	3.38%
Other Revenues	2,274,044.45	1,955,000.00	(319,044.45)	(14.03%)
State Aid	5,879,774.00	6,372,449.00	492,675.00	8.38%
<b>FUND BALANCE:</b>				
From Current Year's Operations	825,763.58	1,206,965.00	381,201.42	46.16%
Special Legislative Grant (Marcellino and Lavine)	.00	200,000.00	200,000.00	100.00%
Bullet Grant from NYS-Gaughran for LIPA	.00	1,000,000.00	1,000,000.00	100.00%
Tax Certiorari Reserve	1,154,398.53	.00	(1,154,398.53)	(100.00%)
Interfund Transfer Transfer-From ERS Reserve	.00	350,000.00	350,000.00	100.00%
Interfund Transfer-From TRS Reserve	.00	500,000.00	500,000.00	100.00%
<b>Subtotal Before Tax Levy</b>	<b>19,303,761.82</b>	<b>21,163,244.47</b>	<b>1,859,482.65</b>	<b>9.63%</b>
<b>Tax Levy-Based on Tax Cap Calculation</b>	<b>92,337,256.24</b>	<b>94,644,364.44</b>	<b>2,307,108.20</b>	<b>2.50%</b>
<b>Additional Revenues Needed to Reach the Proposed Budget</b>		<b>156,572.63</b>	<b>156,572.63</b>	
<b>TOTAL REVENUES</b>	<b>111,641,018.06</b>	<b>115,964,181.54</b>	<b>4,323,163.48</b>	<b>3.872%</b>

**2022-2023 PRELIMINARY BUDGET  
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TOTAL BUDGET	2018-19 ACTUAL EXPENDITURE	2019-20 ACTUAL EXPENDITURE	2020-21 ACTUAL EXPENDITURE	2021-22 ACTUAL BUDGET	2022-23 PROPOSED BUDGET	\$ INCREASE	% INCREASE
	102,344,304.67	105,904,036.87	111,056,290.34	111,641,018.06	115,964,181.54	4,323,163.48	3.872%

**2022-23 MAJOR BUDGET DRIVERS**  
 (OUT OF TOTAL BUDGET TO BUDGET INCREASE OF \$4,323,163.48)

TOTAL BUDGET	2018-19 ACTUAL EXPENDITURE	2019-20 ACTUAL EXPENDITURE	2020-21 ACTUAL EXPENDITURE	2021-22 ACTUAL BUDGET	2022-23 PROPOSED BUDGET	\$ INCREASE	% INCREASE ( of Budget to Budget increase) \$4,323,163.48
<b>Employee Benefits</b>	24,767,523.03	24,535,900.54	25,651,541.24	27,574,453.69	29,501,382.63	<b>1,926,928.94</b>	<b>44.57%</b>
<b>Regular Instruction</b>	34,652,665.89	34,710,151.53	36,708,501.62	37,666,999.53	38,726,122.32	<b>1,059,122.79</b>	<b>24.50%</b>
<b>Debt Service</b>	4,974,998.41	8,296,085.47	5,203,752.82	4,977,227.54	5,522,754.39	<b>545,526.85</b> <i>Includes cost to install charging stations</i>	<b>12.62%</b>
<b>Supervision of Instruction</b>	5,333,564.45	5,526,541.75	5,732,467.78	5,583,797.92	5,999,360.72	<b>415,562.80</b>	<b>9.61%</b>
<b>TOTALS</b>	<b>69,728,751.78</b>	<b>73,068,679.29</b>	<b>73,296,263.46</b>	<b>75,802,478.68</b>	<b>79,749,620.06</b>	<b>3,947,141.38</b>	



**Program, Operations and Staffing Costs**

More than 25% of the budget to budget increase reflected in the table above consists of program costs. This includes mandated costs based on students’ IEPs (Individualized Education Program). The budget also includes one (1) FTE (full time equivalent) classroom teacher for enrollment growth; (1) New FTE ICT (Integrated Co-Teaching) teacher for rising 5th grade to reduce class size; a .4 FTE ILC teacher due to the expansion of the ILC program for grades 9 and 10 and a .4 FTE to increase the theater position at the Middle and High School and to reinstate the position of Elementary Director of Special Education.

Other major drivers include interest expense on BANs (bond anticipation notes) for Phase II bond projects scheduled to begin in the summer of 2022, cost to replace MERV 13 filters, and increase in energy cost to ventilate spaces district-wide.

**Staffing and Staffing Changes**

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The table below shows the number of employees and the staffing changes anticipated in 2022-23

<b>Description</b>	<b># of Employees 2021-22</b>	<b># of Employees Proposed 2022-23</b>
Teachers	355	359 <b>Add 2.8</b>
Teacher Assistants	13.8	15
School Nurses	8	8
School Nurses-Part time	.6	.6
School Nurse Subs	7	4
Part-time Cleaners	10	10
Part-time Cleaner Subs	7	7
Part-time Bus Drivers/Subs	27	34
Paraprofessionals –Teacher Aides	62	68
Substitute Aides	28	33
School Monitors	10	12
School Monitors Part Time	43	32
Transportation Monitors	5	6
Substitute Monitors	19	19
Security Aides	18	17
Security Subs	14	18
Student Workers	14	12
Recreation Assistants	4	4
Custodians-2 <i>Positions not filled as of 1/28/20</i>	39	34
Non-Affiliated	10	10
Confidential	5	6
Coaches (outside coaches only)	16	17
Clericals-1 <i>Position not filled as of 1/25/21</i>	40	40
Clerical Subs	7	9
Cafeteria Workers	30	29
Cafeteria Workers Subs	12	12
Administrators	22	22 <b>Add 1 FTE</b>
Assistant Superintendents	2	2
Superintendent of Schools	1	1
<b>Total Number of Employees</b>	<b>829.4</b>	<b>840.6</b>

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

**2022-2023 PRELIMINARY BUDGET  
BUDGET OVERVIEW – Narrative  
OLIVIA BUATSI  
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The table below shows new staffing cost-included in the staffing chart for 2022-23 noted above.

School	FTE	Justification	Estimated Cost
<b>Staffing Instructional-Added</b>			
Add Regular Education	1 FTE Teacher	Safety-For unanticipated enrollment changes.	126,587.50
Add-High School Regular Education	.4 FTE Teacher	Increase theater position at the MS and HS to 1 FTE	50,635.00
Add Special Education	1 FTE ICT Teacher (Integrated Co-Teaching)	For rising 5th grade if enrollment is exceeded	126,587.50
Add Special Education	.4 FTE ILC Teacher	Due to the expansion of the ILC program for grades 9 and 10	50,635.00
Add Elementary Director of Special Education	1 FTE Elementary Director of Special Education	To reinstate position cut is 2021-22 budget	150,000.00
<b>Total</b>	<b>3.8 FTEs</b>		<b>\$504,445.00</b>

**Benefits 9010-9060**

Employee benefits account for approximately 44% of the 2022-23 total General Fund budget increase. This includes pension costs, the District's share of Social Security and Medicare taxes, workers' compensation, unemployment, health, life and dental insurances.

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

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

The employer and employees' share of Social Security tax is 12.4%. Half of the tax (6.2%) is levied on employers, and the other half (6.2%) is withheld through payroll deductions from employees. The Social Security tax will be levied on a maximum salary of \$147,000 in 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 (1.45%) is withheld through payroll deduction from employees. Unlike Social Security tax, there is no limit on the income subject to Medicare tax. The employer cost for Social Security and Medicare is projected to increase by \$367,882.04 due to projected contractual salary increases and the projected Social Security wage cap in 2023.

**Retirement Contributions**

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

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

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The NYSTRS Board manages the funds and sets the Employer Contribution Rate. The TRS Board estimates that the employer contribution rate (ECR) for 2022-23 will be between 10% and 10.50% of member payroll. The District used 10.3% to project employer pension costs for 2022-23. The budget shows an increase of \$538,693.66 in TRS cost in 2022-23. Also see a history of TRS rates below.

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

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

Unlike TRS, ERS employer costs are based on a tier-system. There are six tiers in the Employees’ Retirement System (ERS). The tier rates were applied to the projected payroll of each member of ERS to determine the employer costs for the 2022-23 budget. Employer cost for ERS is projected to decrease by 31% from \$1,790,438.61 to \$1,366,925.02. The required employer contribution rates are reflected in the table below:

Tier	2022-23 Plan Rate	Membership Date
1	17.50%	Before July 1,1973
2	16.00%	July 1, 1973 through July 26, 1976
3	13.10%	July 27, 1976 through August 31, 1983
4	13.10%	September 1, 1983 through December 31, 2009
5	11.20%	January 1, 2010 through March 31, 2012
6	8.30%	April 1, 2012 or after

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

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

Currently, seventy seven percent (77%) of the 629 active full time district employees (who qualify to participate) and 342 retirees participate in the NYSHIP plan. The plan offers active and retired employees individual and family coverage. Retirees who are 65 years of age and older are covered by Medicare, which is their primary insurance provider. The Empire Plan is their secondary insurance provider.

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

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

The District's cost for providing health insurance benefits for its active employees increased by more than 10% in 2022 see detailed analysis below. NYSHIP provides its rates once a year on a calendar year (basis), from

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January to December. The amount budgeted for (July to December 31, 2022) reflects actual rates. The projected rate increase from January to June 2023 is estimated at 8%. Health insurance cost for next fiscal year, July 1 through June 30th, 2023 is expected to increase by approximately \$1.4 million.

The breakdown of health insurance benefits and the number of active employees/retirees covered as of December 31, 2021 is as follows:

<b>Active Employees</b>	<b># of Employees</b>
Individual	124
Family	366
<b>Total Active Employees Enrolled</b>	<b>490</b>
<b>Retirees</b>	<b># of Employees</b>
Individual under 65	14
Family under 65	19
Individual over 65	153
Family with one member over 65	19
Family with two members over 65	137
<b>Total Retirees Enrolled</b>	<b>342</b>

Currently 142 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 142 employees who previously declined health insurance coverage may choose to enroll for individual or family coverage at a future date. If all 142 employees were to opt for individual coverage, the estimated district cost would be an additional \$1,695,772.81 for the 2022-23 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 fourteen years.

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

<b>Fiscal Year</b>	<b>New Enrollees Individual Coverage</b>	<b># of Employees who changed from Individual to Family Coverage</b>	<b>New Enrollees Family Coverage</b>	<b># of Employees who changed from Family to Individual Coverage</b>	
2021/22	17	4	7	0	July - December 2021
2020/21	20	6	22	9	
2019/20	15	5	25	4	
2018/19	17	9	28	4	
2017/18	23	3	25	4	
2016/17	31	16	30	4	
2015/16	23	5	23	1	
2014/15	10	10	21	5	
2013/14	18	13	11	5	
2012/13	17	10	12	2	
2011/12	18	7	18	4	

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2010/11	29	11	21	1	
2009/10	18	13	17	4	
2008/09	26	9	26	2	

To cover these unforeseen changes, the district budgeted \$100,000 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.

The table below shows the history of health insurance premiums for the past 10 years for both active and retired employees.

**ACTIVE EMPLOYEES**

Year	INDIVIDUAL			FAMILY		
	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE PER YEAR	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE PER YEAR
2011	8,327.04	6,661.63		18,167.04	14,533.63	
2012	8,553.00	6,842.40	2.714%	18,753.60	15,002.88	3.229%
2013	9,215.76	7,372.61	7.749%	20,238.72	16,190.98	7.919%
2014	9,258.48	7,406.78	0.464%	20,570.28	16,456.22	1.638%
2015	9,660.60	7,728.48	4.343%	21,706.32	17,365.06	5.523%
2016	10,188.12	8,150.50	5.461%	23,114.52	18,491.62	6.488%
2017	11,332.68	9,066.14	11.234%	25,927.68	20,742.14	12.171%
2018	12,179.76	9,743.81	7.475%	28,177.80	22,542.24	8.678%
2019	12,514.20	10,011.36	2.746%	28,953.24	23,162.59	2.752%
2020	12,381.84	9,905.47	-1.058%	28,650.96	22,920.77	-1.044%
2021	12,898.44	10,318.75	4.172%	29,426.88	23,541.50	2.708%
2022	14,353.44	11,482.75	11.280%	33,164.88	26,531.90	12.703%

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**RETIREES**

YEAR	INDIVIDUAL MED			FAMILY / 1 MED			FAMILY / 2 OR MORE MED		
	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE / YEAR	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE / YEAR	TOTAL ANNUAL COST	80% (DISTRICT PORTION)	RATE CHANGE / YEAR
2011	4,867.68	3,894.14		14,707.44	11,765.95		\$11,247.72	\$8,998.18	
2012	5,030.88	4,024.70	3.353%	15,231.36	12,185.09	3.562%	\$11,709.24	\$9,367.39	4.103%
2013	4,791.96	3,833.57	-4.749%	15,815.16	12,652.13	3.833%	\$11,391.36	\$9,113.09	-2.715%
2014	4,905.24	3,924.19	2.364%	16,217.04	12,973.63	2.541%	\$11,864.28	\$9,491.42	4.152%
2015	4,822.08	3,857.66	-1.695%	16,868.16	13,494.53	4.015%	\$12,029.52	\$9,623.62	1.393%
2016	5,433.48	4,346.78	12.679%	18,360.00	14,688.00	8.844%	\$13,605.24	\$10,884.19	13.099%
2017	5,056.80	4,045.44	-6.933%	19,651.56	15,721.25	7.035%	\$13,375.56	\$10,700.45	-1.688%
2018	5332.68	4,266.14	5.456%	21,330.48	17,064.38	8.543%	\$14,483.40	\$11,586.72	8.283%
2019	4,839.24	3,871.39	-9.253%	21,278.28	17,022.62	-0.245%	\$13,602.84	\$10,882.27	-6.080%
2020	4,663.20	3,370.56	-3.638%	20,932.20	16,745.76	-1.626%	\$13,213.20	\$10,570.56	-2.864%
2021	4,677.24	3,741.79	0.301%	16,721.64	13,377.31	-20.115%	\$13,288.80	\$10,631.04	.0572%
2022	4,710.24	3,768.19	0.706%	13,319.28	\$10,655.42	-20.347%	\$13,319.28	\$10,655.42	0.229%

**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 2021-22 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 2022 is \$170.10 per month. Some enrollees are assessed higher premiums based on their income (IRMAA-Income Related Monthly Adjustment Amount).

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**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 2022-23 is \$186,206.30

**Life Insurance**

The District pays 100% of the cost of Life Insurance for all employees. The projected premium cost in 2022-23 is \$157,908.84.

**Financing of the Bond Project**

The first permanent financing for the 2019 Phase I bond projects occurred in June of 2021, and the first principal and interest payment will occur in the 2022-23 fiscal year.

The Business Office will be working with the District’s Fiscal Advisors, CMA (Capital Market Advisors) to borrow \$17,000,000 in Bond Anticipation Notes (BANs). Bond Anticipation Notes are short term debts issued to fund projects in advance of permanent financing. The BANs will be rolled over permanently into a serial bond at a future date. This borrowing plan is in line with the debt service model that was structured by CMA in October of 2020. The goal of the debt service model developed jointly by the Business Office and CMA is to structure the notes and bonds for the \$39,899,785 bond to avoid spikes in the annual debt service budget.

Date	Plan	Status
June 2021	\$15,245,490 in serial bonds was issued to pay for Phase I projects	Completed
June 2022	\$17,000,000 Bond Anticipation Notes (BANs) will be borrowed in June 2022. BANs are short-term interest bearing debt which are issued in advance of permanent financing. Estimated interest cost of \$255,000 for the note is included in the 2022-23 budget.	Scheduled for June 2022

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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 (payment in lieu of taxes), tuition reimbursements for students placed in St Christopher’s Group Home, interfund transfers and property taxes.

Revenue from the Glenwood Landing Plant is a key source of funding for the district’s operations. The revenue projection below assumes that the proceeds from the LIPA will remain relatively flat. Please note, these revenue projections may change if the negotiations between Nassau County and LIPA regarding the Glenwood Landing Plant are settled.

**The Budget: Revenues**

<b>NORTH SHORE SCHOOLS-2022-23 PROPOSED BUDGET-REVENUES</b>					
<b>Budget</b>		<b>111,641,018.06</b>	<b>115,964,181.54</b>	<b>4,323,163.48</b>	<b>3.872%</b>
<b>Source of Revenues</b>	<b>Description</b>	<b>2021-22 Actual Budget</b>	<b>2022-23 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
State Aid	<i>The 2021-22 State Aid Projection from the NYS Legislature</i>	5,879,774.000	6,372,449.00	492,675.00	8.38%
Estimated Fund Balance	<i>Surplus from current year’s operations</i>	825,763.58	1,206,965.00	381,201.42	46.16%
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>		200,000.00	200,000.00	100.00%
Fund Balance-Interfund Transfer	<i>From ERS-Employees’ Retirement Reserve</i>		350,000.00	350,000.00	100.00%
Fund Balance-Interfund Transfer	<i>From TRS-Teachers’ Retirement Reserve</i>		500,000.00	500,000.00	100.00%
Fund Balance-Tax Certiorari Reserve	<i>This reserve was liquidated 2021-22</i>	1,154,398.53	.00	(1,154,398.53)	(100.00%)
Bullet Grant Appropriated in 2021-22 NYS Budget			1,000,000.00	1,000,000.00	100.00%
Other Funding Sources	<i>Split Properties, Interest Income, Adult Education Fees, Tuition Reimbursements, Rental of Property and Pilots</i>	11,443,825.71	11,533,830.47	90,004.76	.78%
<b>Sub-total before Tax Levy</b>		<b>19,303,761.82</b>	<b>21,163,244.47</b>	<b>1,859,482.65</b>	<b>9.63%</b>
Estimated Tax Levy		92,337,256.24	94,644,364.44	2,307,108.20	2.50%
Maximum Levy Permitted		92,337,256.24	94,644,364.44	2,307,108.20	2.50%

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<b>Cuts required to Reach the Proposed Budget</b>			<b>156,572.63</b>	<b>156,572.63</b>	
<b>Total Estimated Revenues</b>		<b>111,641,018.06</b>	<b>115,964,181.54</b>	<b>4,323,163.48</b>	<b>3.872%</b>

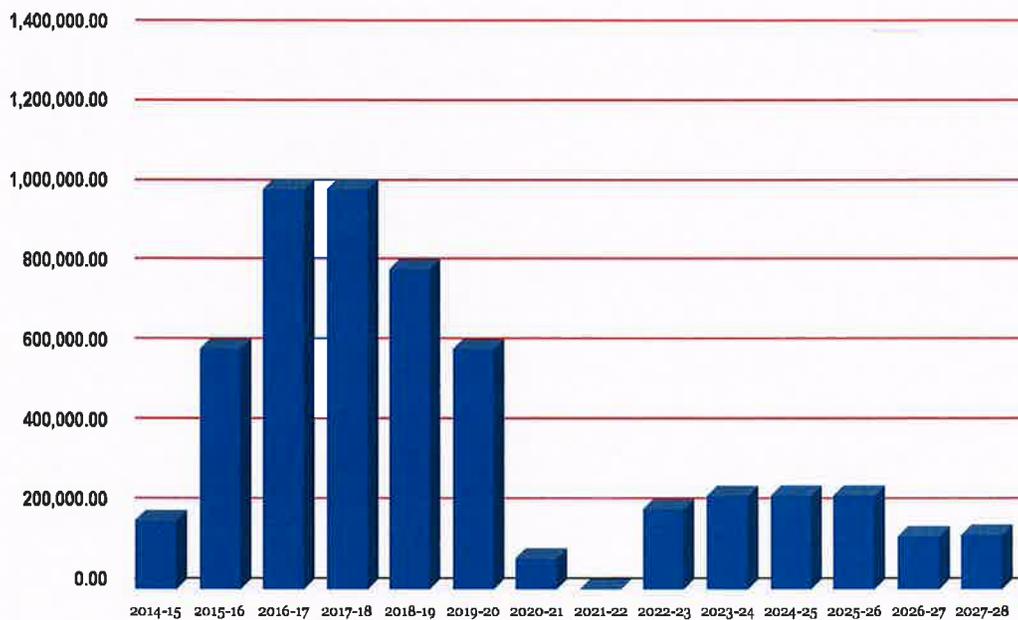
1. **Split Properties \$150,000.00** are taxes collected by other municipalities/school districts when property lines cross district boundaries. Owners of properties located within two school district boundaries are permitted to designate either of the two school districts as their district of residence for school purposes. There are approximately 20 dwellings with children located on split properties that have designated North Shore as their school district of residence. A bill is generated to recoup the taxes remitted to the non-designated school district. This designation remains in effect until it is revoked by a subsequent owner.
2. **State Aid \$6,372,449.00** This is the proposed 2022-23 Executive State Aid. It will be revised when the 2022-23 budget is approved by the NYS Legislature.
3. **Fund Balance and Use of Reserves \$3,256,965.00**-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, changes in estimates provided by TRS, ERS, NYSHIP, and special grant apportionment from NYS, Federal and other local sources. This leads to a surplus or fund balance: assets minus liabilities. This surplus can be returned to taxpayers, placed in a reserve, or both. The use of fund balance must be planned out and maintained over a long period. A good fund balance plan serves as a benchmark to make current and future financial decisions and to maintain steady finances from year to year. Accumulation of funds in more favorable economic times can be a resource to sustain an organization during economic downturns. It is also used by credit rating agencies to assess the financial health of an entity and is crucial for one time projects and emergency expenditures. The three sources of fund balance and reserves that will be used to fund the 2022-23 budget are as follows:
  - a. **Current year's surplus \$1,206,965.00** it is anticipated that actual expenditure will be less than projected due primarily to staff changes, and revenues from (various sources) assets minus liabilities. The proposed budget returns the current year's (2021-22) surplus of \$1,206,965.00 to taxpayers.
  - b. **Special Legislative Grant \$1,156,965.00**- (Senator Marcellino and Assemblyman Lavine Grant). The district will apply \$200,000 of the remaining amount in the grant secured by State Senator Carl Marcellino and Assemblyman Charles Lavine to provide funding for the 2022-23 budget. A total of \$5.4 million dollars was allocated by the 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:

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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	0.00
ix.	2022-23	200,000.00
x.	2023-24	231,000.00
xi.	2024-25	231,000.00
xii.	2025-26	231,000.00
xiii.	2026-27	131,000.00
xiv.	2027-28	132,965.00

**Allocation Marcellino and Lavine Grant From 2014-15 Through 2027-28**



*The recommended that \$200,000 remaining balance in the grant secured by Senator Marcellino and Lavine be applied to provide funding for the 2022-23 budget.*

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**ERS (Employees' Retirement System) Reserve:** A total of \$350,000.00 from the ERS Reserve will be applied to provide funding for the 2022-23 budget.

**TRS (Teachers' Retirement System) Reserve:** A total of \$500,000.00 from the TRS Reserve will be applied to provide funding for the 2022-23 budget.

**Grant in Aid:** A Grant in Aid of \$1,000,000 was apportioned by the State to North Shore School District along with Island Park, Northport East Northport and Haverstraw-Stony Point Central School District in Rockland County in the 2021-22 State Budget due to changes in taxable property valuations. The district received the grant on October 14, 2021.

**Other Financing Sources \$11,533,830.47.** This category includes charges for adult education programs, reimbursement for mandated special education services provided to non-resident students attending Greenvale School, reimbursements for tuition and transportation expenses incurred by the district for students in St. Christopher Ottilie group home located within the North Shore School District, interest on investment of district funds, refund of prior years' expenditures, Pilots and fees for the use of buildings and grounds by community groups, refund of school taxes on split properties from Roslyn, Locust Valley and Glen Cove, and transfer of balances in budgeted projects from the district's capital project fund to the General Fund.

**Proposed Tax Levy \$94,644,364.44.** 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 assume that the future funding from LIPA will remain unchanged.**

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**Calculation of the Tax Levy Limit**

The total amount of property taxes levied by the district for the current school year 2021-22, adjusted for any excess tax levy that was identified for a previous year, including any interest earned	<b>Prior School Year Tax Levy</b>		92,337,256.24
A Tax Base Growth Factor or quantity change factor. The quantity change factor is determined by the NYS Department of Taxation and Finance for each district by February 1. It is the year-to-year increase in the full value of taxable real property in a school district due to physical or quantity change e.g. new construction. Increases in full value due to changes in assessment are not included. This factor cannot be less than 1.000, even if districts see a decrease in the full value of properties located within the district.	MULTIPLY BY:  Tax Base Growth Factor	1.0042	92,725,072.72
The amount of revenues received in 2021-22 from PILOTs. There are currently three sources of revenue from PILOTs. The two gas-fired peaking stations at Glenwood Landing \$(1,926,969.84). 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 (2021-22)	1,926,969.84	94,652,042.56
	<b>Add:</b> Business PILOT	32,000.00	94,684,042.56
<b>Assumes Funding from LIPA Remains Unchanged</b>	<b>Add:</b> 24 Former LILCO Properties	7,210,811.42	101,894,853.98
The amount of the school district's current-year tax levy necessary to pay for court orders or judgments arising out of tort actions. Applies only to the portion that exceeds 5% of the school district's total prior-year tax levy. Tax certioraris do not qualify.	<b>SUBTRACT:</b> Tax levy to pay for <u>some court orders and judgments</u>	N/A	101,894,853.98

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The amount of the school district's current-year tax levy necessary to pay for construction and renovation of capital facilities/equipment including debt service, lease expenditures, bus and bus lease purchases. This refers to the portion paid with local tax dollars and does not include state building or transportation aid received.	SUBTRACT: Tax levy to pay for local capital costs	(4,457,449.98)	97,437,404.00
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 2022-23 budget is 1.02%.	MULTIPLY BY: Allowable growth factor	1.02	99,386,152.08
This is the number of PILOTs expected in 2022-23 from the sources noted above (2,092,511.40+ 32,000.00)	SUBTRACT: Pilot receivable in the coming school year	(2,092,511.40)	97,293,640.68
	Subtract Business PILOT:	(32,000.00)	97,261,640.68
<b>Assumes Funding from LIPA Remains Unchanged</b>	<b>Subtract: 24 Former LILCO Properties</b>	(7,454,319.07)	89,807,321.61
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	89,807,321.61
<b>EXCLUSIONS TO BE ADDED</b>			
<i>The law excludes certain portions of a school district's tax levy from the calculation above. A school district is permitted to add the exclusions below to its tax levy limit, increasing the amount of taxes the district is allowed to levy while still needing a simple majority of voters for budget approval</i>			
<b>Pension Exclusion:</b> This applies only if the employer contribution rates set by the statewide pension systems (TRS and ERS) increase by more than 2 percentage points from one year to the next. Even with the exclusion, most, if not all pension costs must be funded within a school district's tax levy limit	ADD: Tax levy to pay for some pension contribution costs greater than 2%	N/A in 2022-23	89,807,321.61
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	89,807,321.61

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The amount of the school district's coming-year tax levy necessary to pay for construction/renovation and capital facilities or equipment including debt service and lease expenditures and debt service for bus purchases and leases. This refers to the portion paid with local tax dollars and does not include state building or transportation aid received.	<b>ADD: Tax levy to pay for some local capital costs</b>	4,837,042.83	94,644,364.44
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**MAXIMUM ALLOWABLE TAX LEVY**

*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*

Proposed Tax Levy	94,644,364.44
<b>Difference Between Maximum Levy Permitted and Proposed Levy</b>	<b>0.00</b>

Percentage of Maximum Levy Permitted	2.499%
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Percentage of Current Estimated Tax Levy Increase	2.499%
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**TEACHERS (TRS) and EMPLOYEE RETIREMENT (ERS) SYSTEMS - RATE COMPARISONS**

<b>YEAR</b>	<b>TRS PENSION COST-APPLIED TO PAYROLL</b>	<b>ERS PENSION COST-APPLIED TO PAYROLL</b>
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	9.80%	See table on page 9
2022-23 Projected Range	10.00-10.50%	

**SCHOOL BUDGET INCREASES  
 1955- PRESENT**

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

**2022-2023 PRELIMINARY BUDGET**  
**BUDGET OVERVIEW – Narrative**  
**OLIVIA BUATSI**  
**February 3, 2022**

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	1.202%
2022-23- DRAFT 1	<b>3.872%</b>

**2022-2023 PRELIMINARY BUDGET**  
**BUDGET OVERVIEW – Narrative**  
**OLIVIA BUATSI**  
**February 3, 2022**

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

<b>YEAR</b>	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>% of BUDGET</b>	<b>STATE and BOCES AID</b>	<b>% of BUDGET</b>	<b>FUND BALANCE</b>	<b>% of BUDGET</b>	<b>OTHER SOURCES</b>	<b>% of BUDGET</b>
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 %

**2022-2023 PRELIMINARY BUDGET  
BUDGET OVERVIEW – Narrative  
OLIVIA BUATSI  
February 3, 2022**

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	-4.8%	1.47528	.30%	19.87626	1.89%	6.43901	-3.32%	100.00
2019-20	72.43253	.31%	1.50658	2.12%	20.03226	.78%	6.02863	-6.36%	100.00
2020-21	72.55600	.17%	1.36571	-9.35%	20.07667	.22%	6.00162	-4.45%	100.00
2021-22	74.43575	2.59%	1.44551	5.84%	17.71648	(11.76%)	6.40226	6.68%	100.00

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

**2022-2023 PRELIMINARY BUDGET  
BUDGET OVERVIEW – Narrative  
OLIVIA BUATSI  
February 3, 2022**

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.

**New York State Teachers' Retirement System**

To: Chief School Administrators  
 College and University Presidents  
 District Contacts  
 Employer Secure Area Contacts

**Administrative Bulletin**
*Issue No. 2022-1*
*January 2022*
**Estimated Employer Contribution Rate  
 Applicable to 2022-23 Payroll**

To assist you with 2022-23 budget preparations, we recommend you use an estimated employer contribution rate (ECR) of **10.29%** for 2022-23 payroll. This projected rate is consistent with [Administrative Bulletin 2021-9](#), issued in November 2021, in which we estimated a rate of between 10.00 and 10.50%.

The funds associated with the estimated ECR of 10.29% will be collected in the fall of 2023. We send this alert well in advance to assist with your planning. The Retirement Board is expected to adopt the 2022-23 ECR at its August 3, 2022 meeting and an Administrative Bulletin formalizing the rate will be issued soon thereafter.

In general, the ECR is adopted each July/August and the contributions associated with that specific rate are collected 13 to 15 months later. Except for those employers required to pay directly, contributions are deducted annually from State Aid apportioned in September, October and November of the year following the year in which the ECR is adopted by the Board.

If you have any additional questions, please contact Heidi Brennan, Manager of Education and Outreach, at (518) 447-2911 or [heidi.brennan@nystrs.org](mailto:heidi.brennan@nystrs.org).

**History of the Employer  
 Contribution Rate (ECR)**

<u>Salary Year</u>	<u>ECR</u>
2005-06	7.97%
2006-07	8.60%
2007-08	8.73%
2008-09	7.63%
2009-10	6.19%
2010-11	8.62%
2011-12	11.11%
2012-13	11.84%
2013-14	16.25%
2014-15	17.53%
2015-16	13.26%
2016-17	11.72%
2017-18	9.80%
2018-19	10.62%
2019-20	8.86%
2020-21	9.53%
2021-22	9.80%
2022-23	10.29%*

\*estimated

*Administrative Bulletins dating from 2005 to the present are available on our website at [NYSTRS.org](http://NYSTRS.org). Select Employers and visit the Administrative Bulletins page.*

**10 Corporate Woods Drive • Albany, NY 12211-2395 • (800) 348-7298**

**NARRATIVES**  
**Non-Instructional**  
**(B)**

## Buildings and Grounds/Facilities Budget - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
1620-160-10-1161 thru 1620-501-90	5-10	Buildings and Grounds/Central Services	6,341,426.55	6,425,110.97
1621-160-90-1161 thru 1621-163-90	11	Plant Maintenance	486,516.00	486,579.00
<b>Total</b>			<b>6,827,942.55</b>	<b>6,911,689.97</b>

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

**Goals:**

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

**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. In accordance with the new schedule, North Shore Schools have completed an Annual Visual Inspection in 2020. The district will complete another Annual Visual Inspection in 2022 and the Building Condition Survey will be completed in the 2024 School year.

Once projects are identified and considered for construction, they are presented to the Construction Steering Committee. 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 uses to fund 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
- Insurance money from approved claims that were filed
- Grants and Funding from local politicians

**Bond Referendum (Old)**

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

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

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

**Glen Head School: 2000 North Wing roof replacement.**

Roof Warranty expires in early fall 2022. This roof is showing signs of deterioration and will be replaced. This project will go out as an addendum to the Phase Two new bond work.

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

The ceramic tile walls and wall finishes have reached the end of their useful life. This space is scheduled to receive new finishes in summer 2022. This project will go out as an addendum to the Phase Two new bond work.

Remaining funds will be transferred to the debt service fund to pay down the outstanding debt.

Bond Referendum (New)

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

Status:

- Phase One work was completed in Glen Head, Glenwood, Sea Cliff, Middle School and High School, in summer 2021. We are currently in the punch list phase for all projects.
- Phase Two work is currently going out to bid and bids will be opened in early February 2022. There is an ambitious amount of work scheduled in all five school buildings and the Central Office.
- Phase Two Bond work will be broken out into two phases. Work that will occur in summer 2022 and work that will occur in summer 2023. This phasing is necessary to meet realistic completion goals, as well as adjust to issues related to Covid and the supply chain.

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 (2016)

A Capital Reserve in the amount of \$8,500,000.00 was established on May 17, 2016, with the goal of providing funding for large projects that would lessen the burden on the budget each year. To establish a Capital Reserve the district had to identify specific projects to be funded by the Capital Reserve. The

public had to vote to create the reserve and include the designated projects. For the final step, the public had to vote to expend the funds from the reserve, for the specific projects.

Projects to be funded:

Phase One:

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

Phase Two:

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

Phase Three: Note: All of the projects could not be funded through the Capital Reserve. Some projects will be addressed by another funding source, as noted.

- 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 (**Will be addressed in Bond Phase One work**)
- 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 at Central Office
- Excavate and waterproof foundation and install dry wells at Central Office
- Install a new larger generator at Central Office

### Repair Reserve

The Repair Reserve was established in March, 2007.

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

- Main electric feed replaced at Glen Head School
- Auditorium concrete pediment restoration at Sea Cliff School
- High School- Court yard concrete
- Boiler sump pump repair at High School
- Small boiler room- roof abatement and replacement at Glen Head School
- Projector room transite (asbestos) panels removed from Sea Cliff School
- Abate and replace Asbestos tiles in eleven classrooms
- District-Wide Asphalt & Concrete work
- Auditorium rigging repairs at Glen Head School, Glenwood School, Sea Cliff School, Middle School and High School
- District-Wide Masonry Work
- Emergency reconstruction and repair to the School House
- Two window walls replaced on the east side of the Auditorium at the High School
- Window balance replacement to restore full function to windows that are not opening, staying up or are not closing properly at Glen Head School, Glenwood School and Sea Cliff School
- Repairs to the courtyard ceiling at North Shore High School
- GWL: Emergency Fire Alarm panel replacement (Fall 2019)

#### **New for 2022-2023**

- We recently engaged a Balancing & Testing firm to verify that our HVAC system could accept MERV 13 Filters. We anticipated that during this Balancing & Testing process, we would identify the need for repairs and follow up work. We will work with our engineers to prepare bid documents to bid out this work.
- We had an outside firm that repairs concrete trip hazards, conduct an assessment of the grounds at all buildings district wide. They identified areas that need attention. Specifically high spots that need to be ground down, to prevent trip hazards. We will hire this firm to address them.
- Underground Storage Tank, manhole cover replacement. The district identified manhole covers that are damaged or do not fit correctly. We will work with a contractor to replace the damaged covers.

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

- Installation of Solar panels on the roofs at Glen Head, Middle School and High School
- 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 beginning with the Comprehensive Energy Audit and the final contract. The district is working on plans with Ecosystem, to begin construction work this summer.

**Annual Budget:**

**The structure of the proposed 2022-2023 Buildings and Grounds Budget, provides funding to support the following:**

- Purchase of large equipment to maintain all Buildings and Grounds.
  1. Ride on mower for GWL
  2. Replace self climbing hoist in the HS Theater
  3. Replace large mower for DW grass cutting
- 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

## Departmental Narratives / Non-Instructional 2022-2023

- Funds to cover large “Special Projects” that require New York State Education Department approval and multiple contractors to complete the work
- Funds to purchase Merv 13 Filters

### Security Staffing:

The district had security coverage in place at the main entrance at each school soon after 9/11. Additional part-time and full-time shifts were added over the years, to provide security for student learning taking place outside their classrooms.

### 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 1<sup>st</sup> to November 30<sup>th</sup> 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

2020-2021 - Security staff were moved around to create a better presence, on the exterior of the building in areas where outside learning occurs. Shifts change 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.

2022-2023 - We anticipate security staffing in line with 2021-2022. Additional staffing may be needed for events as COVID procedures continue to change how the district operates.

### Special Projects:

Funding budgeted in the Special Projects portion of the budget.

2019-2020 Budget Year:

- **MS Softball Field Renovation** - The district set out to renovate this field and encountered problems with excess water from the adjacent village road. Studies and investigations were conducted and completed. The information gathered, allowed the district to develop a design that would process the excess water and allow the renovation to move forward. This project will be an addendum to the Phase One Middle School work. It is the district’s intent to start this work summer 2022.

## Departmental Narratives / Non-Instructional 2022-2023

- **HS Main Entrance Landscaping Renovation** - The plan was to remove old bushes and fencing to create a more welcoming landscape design at the front of the High School. The contractor completed the work in January 2022.

### 2020-2021 Budget Year:

- **21st Century Classroom Furniture** - The District allocated funding for 21st Century Classroom Furniture, prior to the pandemic and school closure in March of 2020. This furniture promotes collaborative interaction but does not allow for social distancing. The funding for the furniture is being shifted to support the design and implementation of outdoor learning spaces in all of the schools.

The following projects can be found in the 2020-2021 Transfer to Capital Project Fund:

- **GWL Connecting Corridor Roof Replacement** - The roof on this corridor is at the end of its useful life and needs to be replaced. This work is going out as an addendum to the Phase Two bond work. The district's goal is to complete this work summer of 2022
- **MS Library Air Conditioning** - Funds were allocated to install air conditioning in the library. This work was included in the Bond Phase One project. The unit is in place, and we anticipate it being fully operational in April/ May 2022.
- **HS Generator Replacement** - The goal was to replace the existing generator with a new one of a similar size. Since the initial planning of this project, a large freezer was added to the building and a desire to back up more things on generator power. We are currently working with our engineers at Stantec to complete a study of electrical usage, to better inform the sizing of the new generator.

### 2021-2022 Budget Year:

- No Special projects were funded in this budget year.

### 2022-2023 Budget Year:

- This section of the budget will be allocated to partially fund the installation of the electric charging stations for a move towards electric buses.

### Miscellaneous Projects:

- **Large Space Portable HEPA filtration Units** - Our engineers have identified a large 110v unit that can be purchased and put into large spaces as needed. The Buildings & Grounds Department is currently pricing out these units.
- **Large Space Air Cleaning/Disinfection** - The district would like to enhance the air cleaning capabilities in large spaces, in the school buildings. This can be achieved two ways. 1) The installation of large fixed HEPA units. 2) UV disinfection installed in large air handlers. Recent estimates indicate that significant funding is needed to install these systems. Note: Where

applicable, new UV Disinfection is being installed in all new large HVAC units, that are being installed as part of the Bond work.

- **HS Foul Ball Netting** - We recently contracted with The LandTek Group Inc., to install poles and netting to stop foul balls (from the baseball field) from entering the adjacent track & field area. Materials are on order and the contractor is aware of our March 2022 completion date.

“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 – 2022-2023

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

Budget Codes	Budget Pages	Description	2021-2022 Approved Budget	2022-2023 Proposed Budget
2815	40	Health Services	841,266.00	891,034.56

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

Students today are affected by a wide variety of physical and emotional abuse/neglect, bullying, increasing rates of cancer, allergies and diabetes, increased exposure to communicable diseases, mental health conditions, obesity, eating disorders and substance abuse. The number of children with physical and emotional chronic conditions continues to increase especially during the COVID 19 pandemic. 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 8.6 FTE 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 half clerical support person, substitute nurses as needed and the BOCES Health and Safety Training person. Also included is the cost of mandated reimbursements of North Shore residents attending private and parochial or special education schools. The proposed budget covers the cost of equipment, supplies and other items necessary to provide health services to the five schools in our District.

The budget includes a FTE who would be utilized for nursing coverage, field trips, and additional nursing where needed. They would assist in the daily routine of the Health Offices to maintain continuity when needed. Most field trips in the Elementary and Middle Schools require a nurse which disturbs the nursing coverage within the schools; this FTE would help alleviate this disturbance. We are using 1-2 Horizon Healthcare/Agency Registered Nurses (2-3) days per week and anticipate using Horizon nurses for as long as needed during the pandemic. We have increased the use of our substitute Registered Nurses and foresee their extended use throughout the pandemic.

## Public Information Budget - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
1480-160-90-3161	4	Director Public Information Salary	105,934.00	105,942.00
1480-400-90	4	Public Information - Other Expenses	28,100.00	27,240.00
1480-401.90	4	Public Information - Other Expenses	35,800.00	37,800.00
<b>Total</b>			<b>169,834.00</b>	<b>170,982.00</b>

## Public Information Executive Summary

These codes primarily include the necessary expenses to create, maintain, print and/or upgrade the traditional and digital marketing & communications of the North Shore School District. This includes creation and distribution of four-color newsletters, strategic materials, brochures, postcards, direct mail, surveys, budget mailings, Superintendent and Board of Education mailings, community engagement materials, and any related postage. In addition, are costs related to electronic media including the development, design, and maintenance of the school district website at [www.northshoreschools.org](http://www.northshoreschools.org).

## Public Information Narrative

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

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

Represented in this budget is the annual contracted cost for the Webmaster which includes maintenance and upgraded/ customized design of the North Shore Schools website at [www.northshoreschools.org](http://www.northshoreschools.org). This incorporates all costs for daily updates and maintenance including website additions for community engagement and district digital surveys as well as continued pandemic and COVID-19 crisis communications. We greatly appreciate all of the important work Webcola Media has done specifically in revising the website to create important homepage "Pop-Ups" that feature Superintendent messages and videos, NYSDOH and CDC health and safety guidelines, community and new Superintendent surveys, and BOE important communications. The attention-grabbing Pop-Ups are in addition to the constantly changing imperative sections at the top of the website featuring the Reopening Learning Plans and Budget/Financial Information.

This essential, time sensitive work continues to be executed in partnership with the PR Director/Senior Illustrator and Superintendent and/or Assistant Superintendents. 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 continues to help maintain the District's website to adhere to ADA

compliance regulations (per the Disability Act regulations). This continues to be challenging due to the numerous rules and regulations to meet ADA compliance. For example, all web videos must continue Closed Captioning (i.e., including all Board of Education recordings) for the hearing impaired as well as all photos. Currently, we continue to use YouTube 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, this amount will need to be adjusted in the future and other Closed Captioning services can be much higher. We continue to include new sections on the website for Spanish versions of the Budget (old and new), budget materials, learning plans, curriculum updates, and COVID-19 information.

**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, community surveys, and any other Superintendent or Board of Education materials. The number of mailings/pages (and costs) have increased to further engage our community and incorporate community surveys to help get feedback. 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, NYSDOH and CDC health and safety guidelines, Executive Orders from the Governor, and/or the Reopening Learning Plans. Any COVID-19 information 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 mailings have been incorporated into this budget at an additional cost of \$500 each.

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

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

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

This code is allocated for BOCES SiteImprove, a web monitoring service that analyzes all content, photography, presentations, pdf's, etc., on [www.northshoreschools.org](http://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 (for example, the Athletic and Fine and Performing Arts websites). The service digitally sends reports itemizing where the school website is out of compliance.

## Transportation Services 2022-2023

The table below shows a summary of the district’s transportation budget. See the budget document for expenditure and 2022-2023 budget proposal detail.

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
5510	44	District Transportation	2,155,372.40	2,282,008.80
5530	45	Garage Maintenance	52,813.15	42,007.16
5540	45	Contract Transportation	286,500.00	304,645.70
5541	45	St. Christopher Transportation	101,171.00	124,636.00
5550	45	Transportation Public Service	500.00	500.00
5580.490	45	BOCES Transportation-For Occupational Education and some Special Education	88,697.00	98,391.00
5581	45	BOCES Transportation St. Christopher	16,000.00	16,000.00
<b>Total</b>			<b>2,701,053.55</b>	<b>2,868,188.66</b>

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

### Current Mileage Policy

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

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

Departmental Narratives / Non-Instructional 2022-2023

In 2021 - 2022, district owned vehicles transported 1,730 students to the following schools:

<u>SCHOOL</u>	<u>ELIGIBLE STUDENTS</u>	<u>SCHOOL</u>	<u>ELIGIBLE STUDENTS</u>
High School-----	580	LUHI-----	6
Middle School-----	467	Our Lady of Mercy-----	10
Glenwood-----	177	Portledge-----	15
Glen Head-----	248	St. Dominic Elementary-----	11
Sea Cliff-----	35	St. Dominic High School-----	4
BOCES - Barry Tech-----	29	St. Mary's Elementary-----	10
Buckley-----	3	St. Anthony's-----	12
Chaminade-----	31	Sacred Heart-----	5
Friends-----	50	Solomon Schechter Elementary---	1
Holy Child-----	1	Solomon Schechter HS-----	1
Holy Trinity-----	5	Waldorf Academy-----	1
Holy Family-----	2		
Greenvale-----	12		
Kellenberg-----	10		
LIHSA-----	4		

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>2021-2022</u>	<u>2022-2023</u>	<u>Job Title</u>
1	1	Assistant Supervisor of Transportation
1	0	Dispatcher
1	2	Assistant Dispatcher
1	1	Clerk Typist
3	3	Automotive Mechanics
33	33	Drivers P/T
<u>5</u>	<u>5</u>	Bus Attendants P/T
45	45	

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

The bus fleet is on a rotational replacement plan based on the lifespan for each vehicle.

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

The following is a list of our 2021-22 fleet vehicles:

<u>Capacity</u>	<u>Quantity</u>	<u>Capacity</u>	<u>Quantity</u>
66 passenger	13	28 passenger	7
60 passenger	3	24 passenger	3
34 passenger	1	22 passenger	6
33 passenger	6		

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

**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 eleventh 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 fueling, and 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. In 2021/2022 Locust Valley Schools established an IMA for emergency fuel for school buses and district vehicles if needed.

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

Includes annual support for computerized bus routing system, 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.

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

The District participates in cooperative bids with local districts and also contracts with BOCES for transportation. Contracted transportation is used for field and athletic trips at peak hours when district buses are unavailable.

**Private and Parochial Schools**

In 21/22, the district contracted transportation to and from the following schools for 9 students:

<u>School</u>	<u>Qualified Students</u>
Eastwoods	1
Grace Christian Academy	1
HANC	5
HANC MS	1
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. Students are transported to and from the following schools either on district owned vehicles (NS) or on contract transportation (C):

<b><u>School</u></b>	<b><u>Number of Riders</u></b>
AHRC (NS)	9
Tiegerman Elementary School (NS)	1
Tiegerman HS (C)	1
UCP (C)	2
Vernon (NS)	1
Village School (NS)	1
Vincent Smith (NS)	1
Whole Child Academy (NS)	1
Winston Prep (NS)	1

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

Provide public commuter railroad transportation for students if needed.

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

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

<b><u>School</u></b>	<b><u>Number of Riders</u></b>
BOCES, Carmen Road	1
BOCES, CCA	1
BOCES, Rosemary Kennedy	1

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

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

<b><u>School</u></b>	<b><u>Number of Riders</u></b>
BOCES, Rosemary Kennedy	3
BOCES, Jerusalem Ave / CRC	1

**NARRATIVES**

**Instructional**

**(C)**

North Shore Central School District  
Active Enrolment Report  
January 25, 2022

		K	1	2	3	4	5								Total		
<b>Glen Head Elementary Total Enrollment</b>		55	51	63	58	77	70								374		
	ICT	0	0	4	5	8	8								25		
	ILC	0	0	0	0	0	0								0		
	ORS	8	5	4	10	2	4								33		
<b>Glen Head Special Ed Total</b>		8	5	8	15	10	12								58		
		K	1	2	3	4	5								Total		
<b>Glenwood Landing Elementary Total Enrollment</b>		62	71	70	79	66	87								435		
	ICT	4	5	8	7	0	11								35		
	ILC	0	0	0	0	2	7								9		
	ORS	7	5	5	2	6	3								28		
<b>Glenwood Landing Special Ed Total</b>		11	10	13	9	8	21								72		
		K	1	2	3	4	5								Total		
<b>Sea Cliff Elementary Total Enrollment</b>		51	50	59	42	74	58								334		
	ICT	0	5	0	6	5	3								19		
	ILC	1	3	4	0	0	0								8		
	ORS	4	2	5	1	2	3								17		
<b>Sea Cliff Special Ed Total</b>		5	10	9	7	7	6								44		
								6	7	8						Total	
<b>North Shore Middle School Total Enrollment</b>								225	203	191						619	
	ICT							16	18	14						48	
	ILC							5	4	4						13	
	ORS							13	9	14						36	
<b>Middle School Special Ed Total</b>								34	31	32						97	
		Ungraded											9	10	11	12	Total
<b>North Shore High School Total Enrollment</b>													194	198	197	192	781
	ICT												9	14	15	1	39
	ILC												2	0	0	2	4
	Life Skills	3															3
	ORS												11	20	20	29	80
<b>High School Special Ed Total</b>		3											22	34	35	32	126
		Ungraded	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	
<b>District Total Enrollment</b>		-	168	172	192	179	217	215	225	203	191	194	198	197	192	2543	
<b>District Special Ed Total Enrollment</b>		3	24	25	30	31	25	39	34	31	32	22	34	35	32	397	

**North Shore Central School District**  
**Projected Student Enrollment for 2022-23 School Year**

\*Since Kindergarten Registration Is Ongoing, Kindergarten Enrollment Numbers are Projected.

Grade	Glen Head School				Glenwood Landing School				Sea Cliff School				Middle School	High School	Grade	
K	17	17	18		16	16	16	16	18	18	18				K	
<b>Total</b>	<b>52 (3 Sections)</b>				<b>64 (4 Sections)</b>				<b>54 (3 Sections)</b>						<b>170</b>	
1	18	18	19		15	15	16	16	15	17	18	1			1	
<b>Total</b>	<b>55</b>				<b>62</b>				<b>51</b>						<b>168</b>	
2	16	17	18		17	18	18	18	14	16	16	3			2	
<b>Total</b>	<b>51</b>				<b>71</b>				<b>49</b>						<b>171</b>	
3	14	16	16	17	17	17	18	18	18	18	19	4			3	
<b>Total</b>	<b>63</b>				<b>70</b>				<b>59</b>						<b>192</b>	
4	19	19	20		18	20	20	21	21	21					4	
<b>Total</b>	<b>58</b>				<b>79</b>				<b>42</b>						<b>179</b>	
5	18	19	20	20	20	22	22		17	18	19	20	2			5
<b>Total</b>	<b>77</b>				<b>64</b>				<b>76</b>						<b>217</b>	
6													213		6	
7													228		7	
8													205		8	
9														192	9	
10														193	10	
11														199	11	
12														198	12	
Ungraded																
<b>Totals</b>	<b>356</b>				<b>410</b>				<b>331</b>				<b>646</b>	<b>782</b>	<b>Totals</b>	

Total Enrollment Projection	2,525
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**Elementary Schools Totals**

	Glen Head School	Glenwood Landing School	Sea Cliff School	Total Sections	61 (+2 ILC)
Average Class Size	18	18	18		
Projected Sections	20 Sections	23	18 (+ 2 ILC Sections)		

## Counseling Services / Guidance - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
2810-400-93	39	Guidance other expenses	72,429.00	63,179.00
2810-450-93	39	Guidance office supplies	17,279.00	13,579.00
2810-490-93	39	BOCES services	20,255.00	23,240.00
<b>Total</b>			<b>109,963.00</b>	<b>99,998.00</b>

## Counseling Services / Guidance - Executive Summary

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

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

*\*currently 7 + 0.8 social worker funded through CRSA grant*

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

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

The school counseling department works closely with students 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, conflict resolution, interpersonal skills, and much more. 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’s 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. Thus, it is crucial that we continue to provide adequate mental health services and social-emotional learning support for our students and families.

The 2022-23 budget includes the following:

- **Code: 2825-150-90-2161:** Additional mental health support for the high school and elementary schools. A (K-12) social worker was added through the CRSA grant.
- **Code: 2810-400-93:** Continued partnership with Same Here Schools and David Hymowitz to provide professional development, parent workshops and student presentations on the topic of wellness.
- **Code: 2810-400-93:** Continued partnership with Family Children's Association (FCA). The FCA bilingual counselors work with our ELL families and also support the behavioral health team with families in need that are not ELL. This budget proposes a decrease in hours, but continued partnership.
- **Code: 2810-400-93:** Contracting with the Long Island Council on Alcoholism and Drug Dependence (LICADD) for the Student Assistance Program to provide substance prevention and SEL lessons.

## Counseling Services / Guidance - Narrative

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

### Additional Mental Health Support

While the 2021-22 school year was a return to a more normal school environment, it came with an increase in mental health referrals, school avoidance and students presenting with issues. The district was able to hire an additional 0.8 FTE K-12 social worker under CRSA grant funding. This position has been utilized to implement Tier 1 social and emotional support at the high school and elementary schools. At the high school, she coordinated focus groups, implemented lessons on executive functioning, coping skills and healthy relationships and assisted with substance prevention work. At the elementary level, she has partnered with our elementary counselor and taught lessons on emotional regulation, conflict resolution, bullying, and much more. Additionally, she has worked with the mental health teams in each building to coordinate school wide SEL programs.

### Mental Health 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. 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 and presenter. David has been a wonderful resource throughout the pandemic. He has presented to staff on conference day, ran multiple parent workshops, worked closely with our mental health teams, and supported our prevention efforts in collaboration with NS-CASA. Additionally, David served as a community 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. David's expertise was particularly helpful with our staff. We asked David to meet with staff in the beginning of the school year so that they had a space to share their concerns entering this challenging year. The feedback was that staff appreciated this service and received valuable strategies

## Departmental Narratives - Instructional - 2022-2023

from David that they were able to utilize to support their teaching. The goal moving forward with Same Here Schools is to look holistically at our wellness programs and identify areas of improvement.

Family Children's Association (FCA) has partnered with North Shore Schools for the past couple of 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 the FCA bilingual counselors could counsel non ENL students. This has been a wonderful resource for our mental health team. It would be helpful to continue this expanded partnership for next year.

### **Substance Prevention**

During the 2019 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 continued need for substance education at all levels. The North Shore social workers and health teachers do a wonderful job educating students on the harmful effects of drugs and alcohol. However, as the mental health needs have increased, it has made it more difficult for push-in lessons to occur on a regularly scheduled basis. Thus, it would be beneficial to partner with the Long Island Council on Alcoholism and Drug Dependence (LICADD) 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, such as RULER.

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.

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

Budget Codes	Budget Page	Description	2021-22 Approved Budget	2022-23 Proposed Budget
2280-490-00	31	BOCES - Occupational Education	426,023.45	444,106.40
			33 students	anticipated 33 students

## Departmental Narratives - Instructional - 2022-2023

With so much economic instability, it is important that we budget substantial funding to support vocational education programs. These programs teach students valuable trade skills that can benefit them in terms of employment. We currently have 25 students attending vocational education programs. This includes 20 CTE students, 2 CTE Skills students and 4 students at Long Island High School for the Arts. While there are 25 attending, we started the year with 28 and had students that were planning to attend that changed their schedule prior to the school year. There are 16 students returning and an anticipated additional 15 that may attend next year.

### **Barry Tech (13) - Rising Grade 12**

Student 1 - HVAC/Plumbing  
Student 2 - HVAC/Plumbing  
Student 3 - Power Sports and Engine Repair  
Student 4 - Cosmetology  
Student 5 - Retail Skills  
Student 6 - Construction Electricity  
Student 7 - Cosmetology  
Student 8 - Computer Technology  
Student 9 - Nurse Assisting  
Student 10 - Retail Skills  
Student 11 - Exercise Medicine and Personal Training  
Student 12 - Construction Electricity  
Student 13 - Animal Care

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

(rising grade 11) - Student 1 - Music performance  
(rising grade 12) - Student 2 - Musical Theatre/Dance  
(rising grade 12) - Student 3 - Fine Arts

### **Anticipated 2-3 students (decision TBD on participation)**

LIHSA  
LIHSA  
LIHSA

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

Anticipated 13-15 students interested for next year:

Student 1  
Student 2  
Student 3  
Student 4  
Student 5  
Student 6  
Student 7  
Student 8  
Student 9  
Student 10  
Student 11  
Student 12  
Student 13  
Student 14  
Student 15

## Elementary Humanities - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
2020-400-97	16	Dir of Elem Humanities- Other Expenses	250.00	250.00
2020-450-97	17	Dir of Elem Humanities - Supplies	1,037.00	1,030.00
2110-400-97	21	Elem Humanities- Other Expenses	450.00	450.00
2110-450-97	24	Elem Humanities Supplies	23,955.30	28,582.24
2110-480-97	25	Elem Humanities Textbooks	52,012.10	31,339.00
<b>Total</b>			<b>77,704.40</b>	<b>61,651.24</b>

## Elementary Humanities - Executive Summary

This budget maintains all existing instructional programs and resources while meeting the new and evolving needs of our students.

Code 2110.450-07 supports:

- Replacement of some Foundations durable materials, depleted or worn out through repeated use, to support phonics learning in grades K-2
- The periodical, Scholastic News, for all students in grades 1-5, to support the current events strand of the social studies curriculum
- Materials to support the Words Their Way spelling program in grades 3-5
- The replacement of outdated Fountas and Pinnell benchmark assessment kits with the new version for kindergarten (the kits in grades 1-5 were replaced at the rate of one grade per year, starting with the oldest students, across the past several years-- this year adds kindergarten and completes the transition)
- The possible addition, contingent on our pilot study this year comparing results of Foundations and Words Their Way for third grade, of the Foundations program in third grade
- Curriculum-related materials and supplies
- Materials to support RTI Reading students

Code 2110.480-97 supports:

- The addition of phonemic awareness resources in kindergarten in order to ensure that all students are prepared to learn the phonics skills taught in our Foundations program
- Additional phonics-controlled texts for grades K and 1 to allow students to practice applying their phonics skills learned in Foundations while reading real books
- Additional books to support our social studies curriculum and literacy curriculum, providing a variety of titles, featuring a variety of characters and nonfiction topics, and supporting individual students' interests and projects
- The need for a wider range of book levels at each grade level, given the impact of the pandemic on students' development as readers

- Curriculum-related books for anticipated section increases at schools
- Electronic resources to support students' reading in grades K and 1 (Pioneer Valley Digital Reader) and in reading support classes (Read Naturally Live)
- The decrease in this code from last year reflects the switch of two electronic resources, Learning A-Z (which includes Raz-Kids for all students in Grades K-5 as well as Vocabulary A-Z and Reading A-Z for our reading support teachers and their students) and SAVVAS (which includes Words Their Way for all students in Grades 3-5), into a different code to allow them to be covered through a contract with BOCES.

## Elementary Humanities - Narrative

### Vision Statement of the Elementary Humanities Department:

Students will acquire the reading, writing, speaking, listening, and social studies skills, knowledge, and understandings that will empower them to lead lives of personal and professional success and joy and to be caring citizens in their community.

These are five hallmarks of the Elementary Humanities experience that support the district's strategic plan's pillars of Teaching and Learning, Equity for All Learners, and Social-Emotional Learning, as well as the Shared Valued Outcomes:

<i>DESIRED HALLMARK</i>	<i>CODE</i>	<i>STRATEGIC PLAN PILLAR</i>	<i>SHARED VALUED OUTCOME</i>
<p><u>Authenticity</u>- Students:</p> <ul style="list-style-type: none"> <li>● learn all component skills (e.g., how to use phonics to decode words, how to read a map) and apply these skills to authentic tasks</li> <li>● spend ample time reading and writing</li> <li>● explore topics relevant to their lives and world</li> <li>● learn about themselves and others and encounter content and materials in their classrooms that support this learning</li> </ul>	<p>2110.450-97 and 2110.480-97</p> <p>2110.480-97</p>	<p>Teaching and Learning</p> <p>Teaching and Learning, Equity for All Learners, Social-Emotional Learning</p>	<p>Commitment to Self, Thinking, Problem Solving, Communication</p> <p>Commitment to Self and Others</p>
<p><u>Individualization</u>: Teachers:</p> <ul style="list-style-type: none"> <li>● Use collected data and student work samples and evidence to tailor the experience for each student, determining what the student is ready to learn next and helping the student gain the necessary skills to meet and/or exceed the state standards and desired learning outcomes</li> <li>● Meet with students in small groups and 1:1 conferences</li> </ul>	<p>2110.450-97 and 2110.480-97</p>	<p>Teaching and Learning, Equity for All Learners</p>	<p>Commitment to Self and Others, Thinking, Problem Solving, Communication</p>

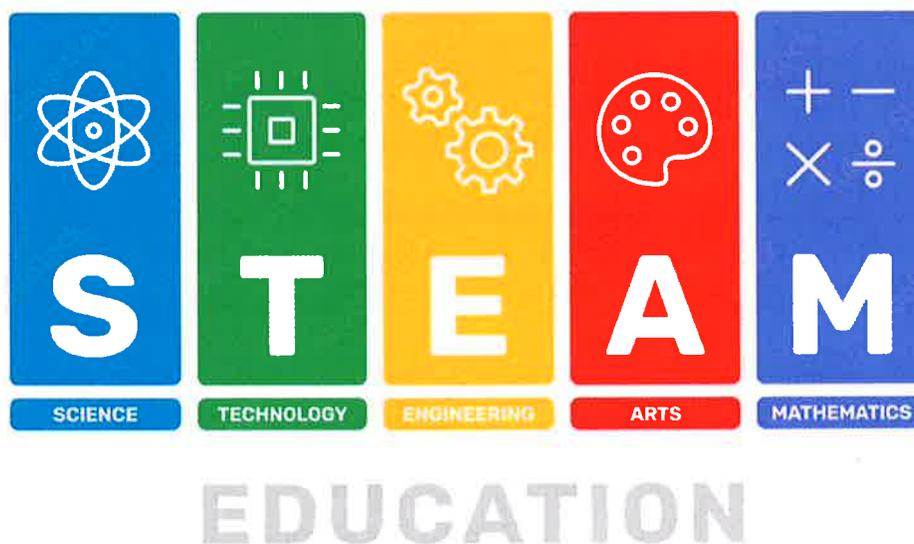
Departmental Narratives - Instructional - 2022-2023

<p><u>Choice:</u> While some experiences are common to all students, there also are opportunities for students to:</p> <ul style="list-style-type: none"> <li>● choose their own books to read and topics about which to research and write</li> <li>● explore their own questions and interests</li> <li>● choose how to share what they have learned</li> </ul>	<p>2110.480-97</p>	<p>Teaching and Learning, Equity for All Learners, Social-Emotional Learning</p>	<p>Commitment to Self and Others, Communication, Collaboration, Thinking, Problem-Solving, Innovation</p>
<p><u>Voice:</u> Students:</p> <ul style="list-style-type: none"> <li>● engage in rich, meaningful conversations</li> <li>● use information to consider different perspectives and weigh the relative strength of different positions or options, arrive at opinions and decisions, and support their views with evidence</li> <li>● share their emerging thinking and opinions with their peers, with school staff, and, when relevant, with others in the community and world</li> </ul>	<p>2020.480-97 2110.480-97 and 2110.400-97</p>	<p>Teaching and Learning, Equity for All Learners, Social-Emotional Learning</p>	<p>Commitment to Self and Others, Communication, Collaboration, Thinking, Problem-Solving, Innovation</p>
<p><u>Joy:</u> Students:</p> <ul style="list-style-type: none"> <li>● experience the joys of reading, writing, and learning in and of themselves</li> <li>● are able to appreciate the beauty of a moment while also being able to plan and act for the future</li> </ul>	<p>2110.480-97 and 2110.450-97</p>		<p>Commitment to Self and Others</p>

## Elementary STEAM - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 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	20	Other Expenses Elementary STEAM	30,326.57	30,320.80
2110-450-96	24	Elementary STEAM Supplies	81,998.50	83,836.49
2110-480-96	25	Elementary STEAM Textbooks	13,699.46	7,323.20
<b>Total</b>			<b>127,254.53</b>	<b>122,710.49</b>

## Elementary STEAM - Executive Summary



The Elementary STEAM Department supports teaching and learning in science, the integration of technology, engineering, arts and mathematics - across our three elementary schools. All of the goals of the Department are thoughtfully aligned with both the North Shore Strategic Plan and the North Shore Shared Valued Outcomes as we work to provide instruction of the highest quality to support deep and transferable learning and passion about the STEAM disciplines. While this budget proposal delineates the resources necessary to support STEAM teaching and learning and to attend to learning loss issues, including textbooks, workbooks, materials for hands-on and student-centered learning experiences, and online resources, this budget proposal includes several new expenditures. The proposal includes the materials to engage all Kindergarten students in FIRST LEGO League Discover, a learning opportunity in which students design and build solutions to real-world problems. Furthermore, this proposal suggests

the addition of a third STEAM teacher for our three elementary schools to enhance the learning opportunities available to our students.

## Elementary STEAM - Narrative

The North Shore Schools Strategic Plan and our North Shore Shared Valued Outcomes serve as touchstones for our work in Elementary STEM. The proposed expenditures in this budget proposal will propel us forward in our mission to achieve our goals through the support of curriculum, instruction, and assessment in science, mathematics, and STEAM that is forward-thinking, student-centered, inquiry-based, and aimed at excellence.

### Why Statement

The Elementary STEAM Department is guided by its “Why” statement. Specifically, the Elementary STEAM Department strives to motivate and compel the development of individuals with the skills and dispositions of thinkers and problem solvers who are prepared and inspired to work both individually and collaboratively to make sense of, understand, and improve the physical and natural world for themselves and others.

### Strategic Plan

This budget proposal outlines expenditures which intentionally support the following goals of the Strategic Plan in the areas of Teaching and Learning, Equity for All Learners, and Social and Emotional Learning.

- Enhance instructional approaches to elicit voice and empower students to drive their own learning environment in developmentally appropriate ways.
- Foster a culture where growth is at the center of learning.
- Develop a K-12 STEAM program that provides assured experiences for all students.
- Design and implement meaningful performance-based assessments throughout classrooms, K-12.
- Assure opportunities for multi, inter, and trans-disciplinary learning for all students.
- Develop the skills and dispositions of the Shared Valued Outcomes in all students.
- Promote excellence within a challenging academic program by monitoring, assessing, and continuously improving teaching and learning.
- Maintain high expectations, celebrate student strengths, and provide support for all students.
- 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. In science, instruction is designed to foster the growth of thinking skills whereas in mathematics and STEAM, instruction is designed to foster the growth of problem solving skills.

## Departmental Narratives - Instructional - 2022-2023

### Elementary STEAM ~ Where We Were, Where We Are, and Where We Are Going

#### *Science*

At the elementary level, we have shifted our focus from simply teaching science concepts, principles, and facts and having students perform experiments to confirm their understanding of known principles towards helping students make sense of phenomena as they ask and answer questions about those phenomena and design solutions to real-world problems which they identify. In their science learning, students are using both science and engineering practices to construct meaning, make sense of complex concepts and phenomena, and design solutions to interesting problems.

As we move into the 2022-2023 school year, we will continue to craft meaningful, authentic, and relevant instruction and authentic assessment as well as engage teachers in the type of ongoing, high-quality professional development capable of advancing the type of learning our students deserve. This budget proposal suggests the resources needed to continue this work.

#### *Mathematics*

Over the past several years, we have moved from an approach to mathematics teaching and learning rooted in the development of procedural efficiency to an approach that has problem solving at its heart guided by our K-12 philosophy of math teaching and learning.

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. Furthermore, we continue to work to address learning loss issues resulting from the pandemic.

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, 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 STEAM 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.

This budget proposal suggests the funding to continue to bring STEAM experiences to the students and to enhance the program with respect to both quality and quantity as we work to make our vision of STEAM learning a reality.

### **Department Goals**

This proposed budget will allow us to work toward our goals.

#### *Science*

- Provide opportunities for students to engage in purposeful play, discovery, and productive struggle
- Compel continued growth with respect to the implementation of the instructional approaches associated with the New York State Science Learning Standards
- Foster continued growth with respect to the incorporation and assessment of the specific skills and dispositions of *Thinkers*

## Departmental Narratives - Instructional - 2022-2023

- Support the design and implementation of meaningful interdisciplinary learning experiences

### *Math*

- Provide opportunities for students to engage in purposeful play, discovery, and productive struggle
- Compel continued growth with respect to the implementation of our K-12 philosophy of math learning as well as the Next Generation Learning Standards for Mathematics
  - Provide professional learning related to changes in content
  - Ensure that students are engaged in meaningful problem solving
  - Focus on the incorporation of our lesson structure with a focus on the social co-construction of understanding
  - Incorporate journaling as a mechanism for students to communicate their mathematical thinking and to engage in reflective and metacognitive thinking
- Foster continued growth with respect to the incorporation and assessment of the specific skills and dispositions of *Problem Solvers*
- Enhance equity of outcomes by working to attend to achievement gaps in subgroups
- Work to attend to learning loss resulting from the pandemic

### *STEAM*

- Provide opportunities for students to engage in purposeful play, discovery, and productive struggle
- Foster continued growth with respect to the implementation of our philosophy of STEAM learning
- Foster continued growth with respect to the incorporation and assessment of the specific skills and dispositions of *Problem Solvers* Standards
- Work with the STEAM Task Force to facilitate school-community connections for
- Support the implementation of the Computer Science and Digital Literacy Learning STEAM learning

## 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*

The 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. This budget proposal includes a subscription to Mystery Science. Mystery Science includes a series of NGSS-aligned resources including videos, differentiated resources, and hands-on activities which require simple, easily accessible materials.



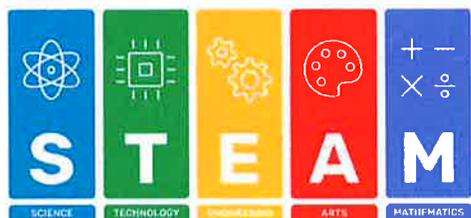
### *Mathematics*

The majority of the requested funds for elementary math within this budget proposal are designated for the purchase of consumable materials for our students to engage in hands-on exploration and quality practice as part of our work with *Developing Roots* and *think! Mathematics*. A small portion of the funds in the supply code will be allocated to the purchase

## Departmental Narratives - Instructional - 2022-2023

of manipulatives to support teachers' engagement of students in hands-on and inquiry-based exploration through which they construct their own understanding.

Reflected in the Other Expenses code are renewals for online access to teacher and student support materials for *Think! Mathematics*, which support professional learning, the development of fact fluency, and general instruction; a subscription for high quality virtual manipulatives (i.e., Brainingcamp), 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. All of these resources will be used to help us mitigate the effects of learning loss resulting from the pandemic.



### STEAM

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

To complement our efforts with FIRST LEGO League Jr., this budget requests funding to engage our Kindergarten students in FIRST LEGO League Discover, an introductory program for teams of young children that ignites their natural curiosity, grows their knowledge, and develops habits of learning. Students are provided with a challenge and then work in teams to explore the real-world problem and build solutions with a LEGO Education Discover set.

For our three elementary schools, we currently have two full-time elementary STEAM teachers. This year, with the grant funding provided to address learning loss issues related to the pandemic, we were able to hire a part-time STEAM teacher who is engaging students in additional hands-on and inquiry-based STEAM learning experiences. These teachers provide both assured learning experiences and interest-based opportunities for our students in the areas of science, engineering, and technology.

Budget Alignment with Strategic Plan		
Pillar of Strategic Plan	Departmental Goal	Specific Budget Priorities
Social-Emotional Learning	<i>All</i> Provide opportunities for students to engage in purposeful play, discovery, and productive struggle.	2110-450-96 - SUPPLIES - Purchase supplies that will allow students to engage in purposeful play, discovery, and productive struggle in their STEAM learning
Equity for All Learners	<i>Math</i> Enhance equity of outcomes by working to attend to achievement gaps in subgroups	2110-400-96 - OTHER EXPENSES - Provide access to materials that support differentiated and personalized instruction 2110-450-96 - SUPPLIES - Purchase supplies that will allow us to address achievement gaps in subgroups through targeted and differentiated support
Teaching and Learning	<i>Science</i> Compel continued growth with respect to the implementation of the instructional approaches associated with the New York State Science Learning Standards Foster continued growth with respect to the incorporation and assessment of the specific skills and dispositions of <i>Thinkers</i> Support the design and implementation of meaningful interdisciplinary learning experiences <i>Math</i> Compel continued growth with respect to the implementation of our K-12 philosophy of math learning as well as the Next Generation Learning Standards for Mathematics Foster continued growth with respect to the incorporation and	2110-400-96 - OTHER EXPENSES - Provide access to materials that support professional learning, quality instruction, and the development of fact fluency 2110-450-96 - SUPPLIES - Purchase supplies that support high quality STEAM learning 2110-480-96 - TEXTBOOKS - Purchase textbooks that support high quality STEAM learning

Departmental Narratives - Instructional - 2022-2023

	<p>assessment of the specific skills and dispositions of <i>Problem Solvers</i> Work to attend to learning loss resulting from the pandemic <i>STEAM</i> Foster continued growth with respect to the implementation of our philosophy of <i>STEAM</i> learning Foster continued growth with respect to the incorporation and assessment of the specific skills and dispositions of <i>Problem Solvers</i> Support the implementation of the Computer Science and Digital Literacy Learning Standards</p>	
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*"Life is a continuous exercise in creative problem solving."*

*~ Michael J. Gelb*

## Glen Head Elementary School - 2022-2023

<b>Number of Students</b>	376- as of 1/05/2022	
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The table below shows the expenditure and program budgets for the Glen Head School:

Budget Code	Budget Pages	Description	2021-2022 Approved Budget	2022-2023 Proposed Budget
2020-400-10	15	GH-Principal's Office Other Expenses	1,500.00	1,500.00
2020-450-10	16	GH-Principal's Office Supplies	1,500.00	1,500.00
2020-490-10	17	GH-Principal's Office BOCES Services-Copier Lease	1,457.16	1,457.16
2110-400-10	19	GH-Other Expenses	6,460.00	6,460.00
2110-401-10	21	GH-State Mandated Expenses	1,000.00	1,000.00
2110-410-10	22	GH-Field Trip Entry Fees	4,000.00	4,000.00
2110-450-10	22	GH-Program Supplies	35,500.00	40,000.00
2110-480-10	24	GH-Textbooks K-5	4,250.00	5,850.00
2110-490-10	26	GH-Copier Lease	10,736.52	10,736.52
2610-450-10	32	GH-Library Books	14,350.00	12,470.00
2850-450-10	42	GH-Club Supplies	800.00	800.00
<b>Total</b>			<b>81,553.68</b>	<b>85,773.68</b>

## Glen Head Elementary School - Executive Summary

The 2022-2023 Glen Head School budget was designed to support the work we do daily with our students and encourage 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.

In order to meet the needs of the Glen Head learning community, this budget proposal takes into consideration the resources that would most support the district's strategic plan. The allocation of monies to the following resources represent the district and school's commitment to continue to support equity for all learners, social emotional development, continued staff development and health and safety.

Departmental Narratives - Instructional - 2022-2023

Pillar of Strategic Plan	School Goal	Specific Budget Priority
Equity for All Learners	<p>Continue to look for opportunities to engage our families at Glen Head School. One such way is to provide parent workshops on our social emotional program RULER</p> <p>Continue to build classroom libraries with a variety of literature that engages students in reading and learning</p>	<p>2110.400-10-Parent workshop materials</p> <p>2110.480-10-Classroom Libraries</p>
Social Emotional Learning	Continue to support an empathetic and positive learning environment at Glen Head School through the implementation of the RULER program	2110.480-10-Trade books that support social emotional learning for all our students
Teaching and Learning	<p>Continue to support our teachers' professional development to provide innovative instruction for all learners and support their continued growth in the use of instructional technology</p> <p>Continue to create instructional spaces where students are able to grow explore, collaborate and learn in a multifaceted approach</p>	<p>2110.400-10-Professional Development</p> <p>2110.450-10- New classroom rugs for mini lessons and the further implementation of outdoor learning spaces</p>

### 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.

## **Glen Head Elementary School - Narrative**

### **Goals:**

Initially, this budget is aligned with the district's strategic plan with a focus on the pillars of: Teaching and Learning, Equity for All Learners, and Social Emotional Development. Second, in our continued effort to support the social and emotional development of our students we will look to purchase additional books that reinforce how to be upstanding school citizens and represent the multiple cultures that attend Glen Head School. In addition, our RULER implementation committee will research developmentally appropriate presentations that will further foster a positive school climate for our students and provide workshops to parents on the RULER program.

Third, the Glen Head proposed budget continues its mission of supporting Teaching and Learning. The proposed budget has allocated funds for professional development for teachers so they may continue to

## Departmental Narratives - Instructional - 2022-2023

expand their knowledge and become even more innovative in their delivery of instruction. In addition, funds have been allocated to replace classroom rugs and enhance our outdoor learning opportunities. These enhancements will help foster meaningful conversations in innovative learning environments which will further support our students' academic growth.

## Glenwood Landing Elementary School - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
2020-400-20	15	GWL- Principal's Office Other Expenses	1,000.00	1,000.00
2020-450-20	16	GWL- Principal's Office Supplies	2,500.00	2,500.00
2020-490-20	17	BOCES Xerox	1,457.16	1,457.16
2110-400-20	19	GWL - Other Expenses	4,000.00	7,075.00
2110-401-20	21	GWL- State Mandated Expenses	1,000.00	1,000.00
2110-410-20	22	GWL- Field Trip Entry Fees	4,500.00	4,500.00
2110-450-20	22	GWL- Program Supplies	41,000.00	48,593.00
2110-480-20	24	GWL- Textbooks K-5	15,175.00	6,500.00
2110-490-20	26	BOCES Xerox	10,324.32	10,324.32
2610-450-20	32	GWL-Library Books	16,500.00	16,500.00
2850-450-20	42	GWL - Club Supplies	300.00	300.00
<b>Total</b>			<b>97,756.48</b>	<b>99,749.48</b>

## Glenwood Landing Elementary School-Executive Summary

Glenwood Landing School is a dynamic learning community dedicated to the academic and social-emotional growth of 433 students in grades kindergarten through fifth grade. The learning community works to honor the traditions and vision set forth by the community and to provide an education of the highest calibre to each student. All of the goals of the school are thoughtfully aligned with both the North Shore Strategic Plan and the North Shore Shared Valued Outcomes so as to provide teaching and learning of the highest quality which nourishes our students' natural delight in learning and while simultaneously preparing them for their futures. While the budget provides the resources necessary to provide ongoing support for teaching and learning, this budget proposal includes several new expenditures, such as increased funding for professional development and resources for classrooms and outdoor spaces, to support personalized learning, individualized student support, and innovative teaching. Thus, Glenwood Landing will maintain its commitment to providing appropriate support and challenge for each learner, particularly as we respond to variance in student growth resulting from the pandemic, as well as innovative experiences which inspire student passion and commitment to learning.

## Glenwood Landing Elementary School - Narrative

### 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 School'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 needs and focus on self-confidence and independence as we foster a culture of growth.

### Shared Value Outcomes

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

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

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

Budget Alignment with Strategic Plan		
Pillar of Strategic Plan	School Goal	Specific Budget Priorities
Social-Emotional Learning	Continue to foster the positive culture and climate that exists at Glenwood Landing School. Using the strong bonds that have been created as a foundation to build on.	<ul style="list-style-type: none"> <li>• 2110-480-20 - TRADE BOOKS - Purchase trade books to support social-emotional learning</li> <li>• 2110-400-20- STUDENT PROGRAMS- Provide special presentations to support social-emotional learning</li> </ul>
Equity for All Learners	Provide opportunities for the community to become more engaged with the school	<ul style="list-style-type: none"> <li>• 2020-400-20- PARENT RESOURCES - Provide parent workshops on RULER Approach to Social-Emotional Learning</li> <li>• 2110-480-20 - CLASSROOM LIBRARIES- Enhance the classroom libraries to include all types of literature</li> </ul>
Teaching and Learning	Help teachers address the needs of their students instructionally and increase teacher capacity in instructional technology	<ul style="list-style-type: none"> <li>• 2110-400-20 - TEACHER CONFERENCES - Provide professional development, such as in-person teacher conferences, based on interest and need in order to foster student growth in identified areas</li> <li>• 2110-450-20 - CLASSROOM AREA RUGS- Provide resources, such as classroom rugs, to support classroom discussion and collaboration</li> <li>• 2110-450-20 - OUTDOOR LEARNING- Create spaces and provide resources to further develop meaningful outdoor learning experiences</li> <li>• 2110-450-20 -GENERAL SUPPLIES- Provide individual teachers with funds to purchase resources in order to provide high quality personalized instruction</li> </ul>

## High School - 2022-2023

Number of Students	781
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*(Operations, External Examinations, Professional Development, Family & Consumer Science, Library) Budget:*

Budget Codes	Budget Pages	Description	2021-2022 Approved Budget	2022-2023 Proposed Budget
2020-400-50	15	HS-Principal's Office Other Expenses	31,615.64	31,615.64
2020-450-50	16	HS-Principal's Office Supplies	11,890.00	11,790.00
2020-490-50	17	HS-Principal's Office BOCES Services-Copier Lease	2,957.16	2,957.16
2110-400-50	19	HS-Other Expenses Regular School	44,666.11	52,006.17
2110-400-53	20	HS-Other Expenses Family and Consumer Science	600.00	600.00
2110-400-59	20	HS-Other Expenses Technology	4,340.00	3,540.00
2110-401-50	21	HS-State Mandated Expenses	92,987.86	97,815.48
2110-410-50	22	HS-Field Trip Entry Fees	6,025.56	6,025.56
2110-450-50	23	HS-General School Supplies	33,031.50	33,031.50
2110-450-53	23	HS-Family and Consumer Science	6,960.00	7,160.00
2110-450-55	23	HS-Remedial Reading Supplies	528.74	520.41
2110-450-59	23	HS-Technology Supplies	10,100.00	8,500.00
2110-490-50	26	HS-Copier Lease	51,899.12	51,899.12
2610-450-50	32	HS-Library Books	14,900.00	19,355.00
2610-490-50	33	HS-BOCES Services AV – Audio Visual	18,490.66	25,217.81
2850-400-50	42	HS-Clubs Other Expenses	16,715.00	14,715.00
2850-450-50	42	HS-Clubs Supplies	7,100.00	9,323.20
<b>Total</b>			<b>354,807.35</b>	<b>376,072.05</b>

## High School - Executive Summary

North Shore enrolls approximately 800 students each year. It offers a wide variety of courses including Advanced Placement and International Baccalaureate options and has a rich tradition in the creative and performing arts. Understanding cultural diversity and becoming global citizens are at the core of a North Shore education. A wide array of curricular opportunities is offered to students. The school values student and family choice with a multitude of options in all subject areas. The budget supports a rich selection of course opportunities, musical ensembles, and arts options in dance, theater, and the fine arts. It is supplemented by a rich variety of after school programming in clubs, arts, and athletics. The school values individualized pathways and experiences inside and outside of school. Learning journeys and pathways are guided by student interest, choice, and exploration. We are growing our programming in acting/theater, dance, American Sign Language, Mathematics, Technology and Computer Science. The number of students who will take AP/IB exams we anticipate will grow from 859 to 896. As we expand opportunities, our students take advantage of the additional options. Our budget supports our ongoing commitment to supporting the whole student through rich and varied learning opportunities.

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

- New York State Reward School
- New York State Outstanding High School
- New York State Compact for Learning Partnership School
- New York English Council Program of Excellence
- Accreditation for Growth Model by the Middle States Association
- US Department of Education High School of Excellence
- Recognized as One of the Top 24 "Reward Schools" on Long Island for Demonstrating High Academic Achievement by the NYS Department of Education (Newsday 2018)
- 2019, 2020, 2021 Best Communities for Music Education
- 2021 National Blue Ribbon as a High Performing School

The budget for the 2022-2023 school year supports the following enhancements:

- Additional entries to Robotics Tournaments of a Robotics team that has expanded membership and event participation
- Subscriptions to the New York Times and Wall Street Journal to support digital literacy and research across the curriculum
- Increased number of students taking AP & IB Exams
- An expanded American Sign Language Program with a Year 2 course

## High School - Narrative

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

## Departmental Narratives - Instructional - 2022-2023

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. Such activities will work in coordination with the Mental Health initiatives of the Guidance department and will support the social emotional learning goal in our district Strategic plan. This budget area also supports student workshop training for our Peer Leaders – with an emphasis on care and concern for others and, for the peer leaders, reaching their human potential. Finally, this budget area supports the machines for postage and letter folding/inserting in the main office.

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

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

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

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

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

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

## Departmental Narratives - Instructional - 2022-2023

Offering AP and IB courses helps our students succeed beyond their high school experience. Students build skills and confidence, get into college, succeed in college, and save time and money once there. As noted last year, 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 college 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 IBDP graduates were better able to adjust to the rigors of university coursework; students specifically highlighted a number of skills gained through participation in the DP, including critical-thinking, time management and research skills (Conley, McGaughy, Davis-Molin, Farkas and Fukuda, 2014).

Both the College Board and International Baccalaureate Organization have revision processes for every course. In the 2022-2023 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 2023. Training in a variety of courses is essential to ensure that students are enrolled in classes that match the most current shifts in those areas. In the 2022-23 budget, the training workshops requested include: Extended Essay (refresher), Classical Languages (updated course), Theatre (new teaching staff), English Language and Literature (new teaching staff), and Sports, Exercise, and Health Science (new course). 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, ensure adherence to regulations, and bring back high quality professional development and materials for our teachers (in all subject areas), to best support our students. Similarly, our continued membership in the Guild of IB Schools (GIBS) consortium allows our administration and faculty to discuss best practices and reflect on programming details with regional colleagues. While training and conferences were online in the 2021-2022 budget, this code will support in-person training and conferences moving forward.

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

ManageBac software is a software program that IBDP students use to reflect upon the ways in which their community service is tied to their development as a balanced learner. This platform is where students log their activities and 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](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](https://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](https://apcentral.collegeboard.org/about-ap-20-21/discover-benefits).

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

This budget code continues to enable North Shore Schools to support equity for all learners, as it includes all assessments required with enrollment in Advanced Placement and International Baccalaureate courses, at North Shore High School. The district continues to pay for all such *required* exams; that is, an exam that is required with course enrollment. Students are able to challenge any Advanced Placement exam offered by the College Board, as course enrollment is not required to sit for any AP exam. In May 2021, we administered 312 IB exams, to 182 students in the 11th and 12th grades, in 24 subjects. In May and June 2021, we administered 494 AP exams to 335 students in the 10<sup>th</sup>-12<sup>th</sup> grade, in 23 subjects (including optional subjects). The data provided are based upon historical averages, retention, and enrollment projections.

The overall code increased this year due to projected retention and enrollment increases in International Baccalaureate and Advanced Placement courses. We had accounted for a historical increase in the cost of exams. The IB candidate registration fee elimination, effective September 2019 continues to allow for our district to support our students, respecting the community of taxpayers. By providing access to these exams, our students are able to save time and money in college, as they fulfill graduation requirements early, skip introductory classes or required general education courses.

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

This code supports supplies for faculty copy paper, general supplies, staples, Scantrons as well as replacement of worn student desks and chairs. The use of general supplies has increased as the school returned to a full time 5 day a week schedule, with greater in person project-based activities and in class assessments. This budget code is aligned to the district strategic goal of Teaching and Learning

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

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

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

The school maintains and supplies sewing machines and shears for students in the fashion and textiles courses as well as knives for the culinary program. The high school maintains an active and functional culinary and fashion textiles classroom space. It is used by both the FACS program and the LifeSkills program to support college, career, and independent living readiness. The budget this year increased by \$200 to support increased cost of consumables.

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

The reading program supports 23 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 - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
2020-400-40	15	MS-Principal's Office Other Expenses	5,507.84	5,507.84
2020-450-40	16	MS-Principal's Office Supplies	8,800.00	8,200.00
2020-490-40	17	MS-Principal's Office BOCES Services-Copier Lease	1,457.16	1,457.16
2110-400-40	19	MS-Other Expenses Regular School	20,027.00	20,027.00
2110-400-43	19	MS- Other Expenses Family and Consumer Science	480.00	480.00
2110-400-49	19	MS-Technology Other Expenses	4,065.00	3,265.00
2110-401-40	21	MS-State Mandated Expenses	18,691.00	21,003.48
2110-410-40	22	MS-Field Trip Entry Fees	6,600.50	6,600.50
2110-450-40	23	MS-General School Supplies	35,000.00	34,100.00
2110-450-43	23	MS-Family and Consumer Science Supplies	4,500.00	4,500.00
2110-450-45	23	MS-Remedial Reading Supplies	900.00	900.00
2110-450-49	23	MS-Technology Supplies	12,850.00	12,850.00
2110-490-40	26	MS-Copier Lease	16,264.76	16,264.76
2610-450-40	32	MS-Library Books	9,500.00	9,500.00
2610-490-40	33	MS-BOCES Services -Audio Visual	7,081.70	7,364.97
2850-450-40	42	MS-Clubs Supplies	2,380.00	2,380.00
<b>Total</b>			<b>154,104.96</b>	<b>154,400.71</b>

## Middle School Executive Summary

At North Shore Middle School we develop programs and utilize resources that reflect our shared values, building goals while providing a challenging academic program that includes necessary support for all students to succeed and engages a diverse student body. 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,

Departmental Narratives - Instructional - 2022-2023

physically, socially, and emotionally. We will build upon our strengths from the 2020-2021 school year in the following areas:

Pillar of NSSD Strategic Plan	NS Middle School Goal	Budget Code	Budget Priorities
Social-Emotional Learning	Foster a positive culture and climate at North Shore Middle School that prioritizes the mental health and wellness of students and staff.	<p>A2110 400 40</p> <p>A2110 400 40</p> <p>A2110 400 40</p> <p>A2110 400 40</p>	<ul style="list-style-type: none"> <li>● RULER roll out will begin in the middle school during the 2022-2023 school year.</li> <li>● Intramurals for sixth grade students.</li> <li>● Project Adventure</li> <li>● Speakers for E3 Days. Everyone Matters, Everyone Cares and Everyone Learns</li> <li>● Challenge Day</li> <li>● Increase restorative practices to address student needs and behaviors.</li> <li>● Exploration of a mentorship program.</li> <li>● Professional Development and Incorporation of Restorative Justice Practices</li> </ul>
Equity for All Learners	Provide opportunities for the community to become more engaged with the school.		<ul style="list-style-type: none"> <li>● Summer Head Start Program - In August before students begin 6th grade, run by MS Counselors, to support our most at-risk incoming 6th grade students.</li> <li>● Homework Center - staffed by two teachers each day after school to provide support to students who are struggling. Teachers provide students with instruction on organizational skills, time management as well as support for both long- and short-term projects.</li> <li>● After School Library - Staffed by a school aide, 5 days a week for students who need a quiet place to do homework and wait for a ride home.</li> </ul>

			<ul style="list-style-type: none"> <li>● Increase Parent Orientation Experience for the successful transitions of families.</li> </ul>
Teaching and Learning	Provide opportunities for teachers to address the needs of the students instructionally and engage them in opportunities that will enrich and deepen their learning.	A2110 400 40  A2110 400 40	<ul style="list-style-type: none"> <li>● Field Trip Experiences - Experiential learning is a critical component of the middle school experience. Students have engaged in trips such as to Walt Whitman’s house, Bailey Arboretum (7th Grade).</li> <li>● Regents Review in both Algebra and Living Environment.</li> <li>● Professional Development is crucial to ensuring innovative practices in teaching and learning. We provide professional opportunities for the instructional staff in the form of local, regional, and national conferences.</li> </ul>

## Middle School Narrative

“Everyone Matters, Everyone Cares, Everyone Learns!” This “E3” ethos continues to be the core of who we are and what we strive to be as a school community providing ALL STUDENTS and ALL ADULTS with a caring, rigorous, and academically excellent learning organization. We celebrate this motto and foster a culture where all staff, parents and students understand, believe and live the motto. In addition to our E3 motto, North Shore Middle School is dedicated to the District’s shared values in developing students who are collaborators, thinkers, problem solvers, communicators, innovators, and committed individuals.

Our commitment to academic excellence begins with a focus towards our own learning. The faculty and administration see ourselves as lifelong learners. We are dedicated to continuous growth as professionals as we strive to motivate and inspire the love of learning amongst our students. In addition it is essential that we provide opportunities for teachers to address the needs of the students instructionally and engage them in opportunities that will enrich and deepen their learning. Professional Development of staff and administration is supported by the budget. Teachers are supported and encouraged to continue to learn and grow in their practice. Examples of professional development our staff has engaged in includes curriculum design with math next generation standards and teacher heterogeneous classes, TC institute supporting reading and writing work, Fountas Pinell benchmark training etc.

It is a strong belief that experiential learning is a critical component of student learning at the middle school level. Many of our courses engage in daily field trips. This year such as the following trips taken though the Viking Explorers: Garvies Point Museum and Preserve - erosion and native/non-native

## Departmental Narratives - Instructional - 2022-2023

species classes, Nassau Aquatic Center - Self-built submersible robot operation and troubleshooting, and Long Island Aquarium - further robotics operations in aquarium tank & museum exhibits. Furthermore, this budget includes support for supervision and chaperones during our overnight trips. Trips include full grade level experiences such as 6th Grade (previously to Greenkill/ in the future exploring other options such as Frost Valley) and 8th Grade (Washington DC).

North Shore Middle School bases its approach to being a developmentally responsive and caring school. Responding to individual needs of all students of all grade levels is crucial to all students' academic success. In addition to addressing all students' academic needs, particular attention needs to be paid to the transition of our sixth grade students from fifth graders to middle school students. Support available to students, staffed by teachers, includes the after school Homework Center, during the day- Lunch and Learn, a Math Center, 8th grade Biology Center and after school Library Hours. During the summer our counselors and staff have developed and implemented a Head Start Program to begin the transition to middle school for our incoming 6th grade students who need additional support in transitioning. In addition, to aid in the transition socially and build community amongst the sixth grade students, we provide Intramural opportunities. In 2022-2023 we would like to explore ways to incorporate Project Adventure to our sixth graders. It is a way to work with students to teach character education, teamwork and encourage cooperation and collaboration for students when they enter middle school. Students will bond and will engage in collaboration, communication innovation and problem solving.

North Shore Middle School's work with children is a holistic approach where we strive to educate the whole child: academically, physically, socially, and emotionally. In 2022-2023, the middle school will begin to roll out the RULER program in faculty training and implementation in the sixth grade. RULER is an acronym for Recognizing, Understanding, Labeling, Expressing and Regulating emotions. RULER is an approach and not an initiative - it is something that is embedded in the culture and language of the school. Students are taught how to recognize and label their emotions. Each year, North Shore Middle School holds E3 days in which regular instruction is paused with a focus on the motto of our school - Everyone Matters, Everyone Cares and Everyone Learns. Throughout these days, students engage in community building activities and activities that promote social and emotional well-being of students. Each of the days students are engaged with speakers that motivate and educate our students. This year we hosted Hakeem Rahim whose presentation focused on "breaking the stigmas of mental health". Other speakers considered topics on attention to drugs, alcohol, social media, and mental health. In addition to our E3 days, another long standing tradition, that promotes positive social and emotional well being of our middle school students in Team Challenge. Team Challenge supports a strong community and helps create strong bonds amongst students as they are engaging in activities that require collaboration, communication, innovation, and problem solving.

## Performing Arts - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
2020-400-92	15	Director of Fine and Performing Arts Other Expenses	450.00	450.00
2020-450-92	16	Director of Fine and Performing Arts Office Supplies	2,000.00	2,000.00
2110-200-92	19	DW Music Equipment	3,052.00	0
2110-400-92	20	DW Music Other Expenses	54,605.00	52,605.00
2110-401-92	21	HS Art Other Expenses	5,830.00	5,830.00
2110-402-92	22	DW Theatre Other Expenses	21,500.00	21,500.00
2110-403-92	22	HS/MS Dance Other Expenses	1,800.00	1,800.00
2110-450-92	23	DW Music Supplies	68,234.00	59,310.00
2110-451-92	24	HS Art Supplies	22,925.00	22,925.00
2110-452-92	24	DW Theatre Supplies	1,700.00	1,700.00
2110-453-92	24	HS/MS Dance Supplies	3,600.00	3,520.00
2110-480-92	25	DW Music Textbooks	2,992.00	2,277.00
<b>Total</b>			<b>188,688.00</b>	<b>173,917.00</b>

## Performing Arts - Executive Summary

***The Fine & Performing Arts Department fosters a love of the arts, develops cultural awareness, and nurtures social and emotional well-being. Meaningful experiences in arts supports students' capacity to engage fully in the world and cultivates creative and innovative thinking.***

### ***-Fine & Performing Arts Why Statement***

The Fine and Performing Arts Department's why statement is representative of our focus on the whole child and is in line with the district's mission statement, strategic plan and shared valued outcomes. It is grounded in our firm belief that meaningful experiences in the arts support student's social, emotional, and cognitive development.

The proposed budget maintains the district's investment in our robust fine and performing arts programs. The department continues to implement a standards-based curriculum that engages students in reflective

## Departmental Narratives - Instructional - 2022-2023

practices, innovative thinking, collaboration, communication, and a commitment to self and others through a variety of methods and approaches to creative problem solving.

Over the past few years our approach to growth in teaching and learning as a means to “activate student engagement and discovery,” has been intentional and purposeful. We expanded our dance program to include Studio in Dance and Advanced Dance. This year we added a theatre position to the department so that we can begin the work of creating a comprehensive curricular theatre program that supports the extra-curricular program. This budget aims to increase that position so that we can offer sequential learning opportunities in theatre arts; i.e, Level I Acting, and Level III Acting and offer the opportunity for middle school students to begin to develop their acting skills with a developmentally appropriate course that focuses on comedic acting and performance.

In addition, this year we have added a Music Production and Engineering course at the high school, which increased the opportunity for students to broaden their understanding of music to include contemporary modes of musical expression.

For several years now, our district’s shared valued outcomes have guided us in continuing to focus on fostering a love of learning despite the challenges we faced. The Fine & Performing Arts Department will continue to offer students the opportunity to strengthen their knowledge of the SVOs so that they can make sense of the complicated landscape we live in, and have the fortitude to build a path towards a brighter future.

## Performing Arts - Narrative

An important role of the Fine & Performing Arts Department has always been to connect with and engage students and community through authentic and meaningful experiences in the arts. The budget codes below highlight how funds are allocated to maintain our superior, fine and performing arts programs and expand opportunities so that we may continue in the district’s mission in educating the “whole child.”

- **Professional Membership Fees A2020-400-92**

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. They have been particularly helpful during the pandemic as 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 they inform 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 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 Supervisors Association
- **NYSATA** - New York State Art Teachers Association
- **NAEA** - National Art Education Association
- **NAfME** - National Association for Music Education
- **NMEA** - Nassau Music Educators Association
- **Nassau NYSCAME** - New York State Council of Administrators of Music Education

- **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 printers, file folders, pens, highlighters, binders and dividers, as well as professional development textbooks. These supplies and resources help to effectively manage the Arts office.

- **DW Music Equipment - A2110-200-92**

This year we were able to offer a Music Production & Engineering course to high school students who started learning about music production in middle school and who had opted out of the instrumental program. Due to the success of this class, we anticipate increased enrollment and want to be prepared to equip students with the resources needed to succeed.

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

This budget allows the department to continue to provide students studying music with essential equipment. It will allow us to maintain our robust music program and continue in North Shore's tradition of excellence in music education.

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

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

Due to Covid, there is a need to also allocate funds for professional recordings, and or equipment needed to execute performances that are representative of North Shore's musicians' hard work and talents.

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

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

In addition, this code allows for the department to cover the cost of 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, will allow students the opportunity for membership to the National Visual Arts Honor Society.

## Departmental Narratives - Instructional - 2022-2023

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

This budget allows the department to cover the cost of theatre supplies and equipment, as well as human resources that are essential for the success of the middle school and high school theatre productions. The cost covers licensing of scripts and scores, costume rental/purchases, dry cleaning and printing. This budget also covers the cost of the purchase/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.

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

In the school year 2022-2023, 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**

It is important to continue to allocate monies for performing arts students to have PPE in the event we still need to practice safety measures in the 2022/23 school year. 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.

We are in year 3 of our 5-year instrument purchase plan. To date, the instruments we have purchased have become essential in providing students optimal learning experiences in music and we look forward to completely replenishing our current inventory so that every North Shore musician has the opportunity to have an instrument that is worthy of their hard work and talent. The proposed budget will continue to address this need so that students have the proper equipment needed to succeed.

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

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

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

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

## Departmental Narratives - Instructional - 2022-2023

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

Our high school dance classes continue to be an asset to the performing arts program and important to students who need to express themselves through movement. North Shore is one of a few schools in Nassau county that offers dance.

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

Method books support the elementary music curriculum. They have been extremely instrumental during the pandemic as a method to differentiate learning for students. Students have been able to move through the method books at their own pace and each section culminates in a song that requires students to master the skill and techniques. In addition, students take their method books home to practice skills and concepts learned in class.

## Physical Education, Health, Recreation and Intramurals – 2022-2023

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

Budget Codes	Budget Pages	Description	2021-2022 Approved Budget	2022-2023 Proposed Budget
2020-400-91	15	Director of Athletics Other Expenses	250.00	250.00
2020-450-91	16	Director of Athletics Office Supplies	2,800.00	2,800.00
2020-490-91	17	Director of Athletics BOCES Copier Lease	2,004.84	2,004.84
2110-401-91	21	Physical Education Other Expenses	800.00	800.00
2110-451-91	24	Physical Education Supplies	14,000.00	14,698.00
<b>Sub Total</b>			<b>19,854.84</b>	<b>20,552.84</b>
<b>Co-Curric. &amp; Athletics</b>				
2855-150-90-216 1	43	Athletics Stipends	19,675.80	19,675.80
2855-150-91	43	Interscholastic Coaching Salaries	842,561.00	877,750.00
2855-160-91-316 1	43	Clerical Salaries	70,717.00	72,822.00
2855-161-90	43	Sport Physical-Registered Nurse	11,750.00	11,750.00
2855-200-91	43	Sports Equipment	0	3,187.00
2855-400-91	43	Interscholastic Other Expenses	115,640.00	119,097.00
2855-450-91	43	Interscholastic Supplies	64,951.00	61,972.00
2855-490-91-130 9	43	Interscholastic BOCES fees	144,000.00	130,831.44
<b>Sub Total</b>			<b>1,269,294.80</b>	<b>1,297,085.24</b>
<b>Total</b>			<b>1,289,149.64</b>	<b>1,317,638.08</b>
2850-151	42	Co-curricular Intramurals	20,000.00	20,023.00
7140-450	46	Community Rec. Supplies	7,000.00	7,000.00
7140-150-91	46	Community Rec. Salaries	20,000.00	20,000.00

## **DEPARTMENT OF PHYSICAL EDUCATION HEALTH, RECREATION, INTRAMURALS AND ATHLETICS NARRATIVE 2022-2023**

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

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

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

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

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

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

### **Teaching and Learning**

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

As a department, we will continue to develop our profession and look at the best ways to continue maximizing time to facilitate and foster active student engagement and discovery in physical education, health education, intramurals, and recreation. Within our K-12 health education program, we will continue focusing on promoting self-confidence and independence. Across all disciplines, we will continue striving to create relevant, purposeful, and challenging opportunities for students to take

## Departmental Narratives - Instructional - 2022-2023

ownership of their learning by exploring their passions, maximizing their individual growth, and demonstrating their learning to authentic audiences. Through our 92 teams, we will continue to develop the learning process and growth in our districts SVO skills and dispositions.

Within the physical and health education program, we will analyze data through the lens of Wellness. Our program is more critical now than ever and will continue to value best practice. 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 extracurricular activities. By offering intramurals throughout all five buildings, we can offer clubs and activities for a wide range of student learners. These programs will ensure equitable access and opportunity to all offerings across the entire program. We will continue to maintain high expectations and celebrate our students and teams' successes at the award dinners for athletics and physical education. Within our athletic programs, there are various internal mentorships. These relationships will help encourage our students to continue to develop their shared value outcomes in another environment.

Engagement compliments physical and health education and athletics seamlessly. We need to provide opportunities for students to meet their needs and interests. Within physical and health education and athletics, our students are engaged. We offer various intramural programs at all levels, clubs, sports, and electives to allow for exploration. Continuing to provide what 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 - 2022-2023

- 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 extracurricular opportunities for all students.

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

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

### **Budget 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 extracurricular opportunities for all students.

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

This code pays for supplies, safety equipment and uniforms for our athletes. The equipment is recommended and approved by the National Operating Committee on Standards for Athletic Equipment.

### **Budget 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 needed. 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

## Departmental Narratives - Instructional - 2022-2023

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.

The Athletic Department sends out equipment for reconditioning services, year to year to ensure the safety of our student athletes. Reconditioning football helmets, all lacrosse helmets and shoulder pads, prolongs 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 athlete's successes with athletic letters, certificates, and plaques. Athletes are recognized for demonstrating commitment, dedication, leadership, collaboration, communication and perseverance throughout the Fall, Winter and Spring seasons. Individual awards are 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.

### **Budget 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.

### **Budget 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 curricular offerings benefit the whole child approach as well as the social emotional well-being of our students throughout our K-12 sequence.

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

There are different needs at each of our five schools therefore, each will submit their individualized budget. Supplies are needed to be ordered each year to provide purposeful 21<sup>st</sup> century learning opportunities.

### **Budget 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.

**Budget 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. It includes copy machine and printing expenses.g 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.

**Budget 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 to invest in lifelong fitness interests. These expenses will increase opportunity for professional development within the in person, hybrid, or remote model if need be.

**Budget Code: 2855-160-91- Clerical Salaries**

This code is used for the salary of clerical support in the Physical Education, Health and Athletics Department.

**Budget 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.

## Sea Cliff Elementary School - 2022-2023

Budget Codes	Budget Pages	Description	2021-2022 Approved Budget	2022-23 Proposed Budget
2020-400-30	15	SC-Principal's Office Other Expenses	1,000.00	1,000.00
2020-450-30	16	SC-Principal's Office Supplies	1,400.00	1,400.00
2020-490-30	17	SC-Principal's Office BOCES Services -Copier	1,457.16	1,457.16
2110-400-30	19	SC-Other Expenses	6,400.00	6,400.00
2110-401-30	21	SC-Mandated Expenses	1,000.00	1,000.00
2110-410.30	22	SC-Field Trip Entry Fees	4,000.00	4,500.00
2110-450-30	22	SC-Program Supplies	29,700.00	34,100.00
2110-480-30	24	SC-Textbooks K-5	5,900.00	6,900.00
2110-490-30	26	SC-BOCES Services-Copier	9,710.64	9,710.64
2610-450-30	32	SC-Library Books	15,000.00	13,750.00
2850-450-30	42	SC-Club Supplies	300.00	500.00
<b>Total</b>			<b>75,867.80</b>	<b>80,717.80</b>

## Sea Cliff Elementary School - Executive Summary

Sea Cliff School is a dynamic learning environment that is student-centered, innovative, and progressive. We aim to educate the whole child and truly value our partnership with our families and the Sea Cliff community at large. The educators at Sea Cliff School endeavor to instill North Shore's Shared Valued Outcomes and to steadily work towards accomplishing the shared goals outlined in the North Shore Strategic Plan. To that end, below are the highlights of Sea Cliff School's 2022-2023 proposed school budget:

- Request of one FTE fourth-grade teacher due to increased enrollment and increase in class size (2110-120-30-2161)
- Request for increase in field trip funds to promote increased opportunities for experiential learning (2110-410-30)
- Increase to club supply amount due to the addition of Garden Club and the supplies needed to support the club (2850-450-30)

## Sea Cliff Elementary School - Narrative

### Sea Cliff School Vision

Sea Cliff School has been serving the children of the Village of Sea Cliff for over one hundred years 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 these specific lenses, 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.

### Sea Cliff School's Continued Focus: Watch Us Rise

Our ongoing emphasis each 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 2022-2023 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 engagement and achievement by lifting the level of academic rigor within the classroom environment in an engaging manner. Allocation for professional development opportunities and educational resources will allow us to work toward our goal of providing a learning environment that challenges students to be critical thinkers and analytical consumers of information. In addition to this we will continue to promote project-based learning in which students can gain knowledge and skills by working for an extended period of time to investigate and respond to an authentic, engaging, and complex question, problem, or challenge. Funds allocated for teacher conferences will help to provide teachers with the professional development and tools needed to meet this goal. Exploration of best practices will support teachers so they can meet the needs of all students, therefore positively impacting student engagement.

**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 again 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 2022-2023 school year. Our RULER Implementation Team will continue to work with Sea Cliff School teachers, students, and families as we move to the next phase of implementation by introducing "Being your Best Self" and understanding how to take a "Meta-Moment". We will focus on providing training and materials, including posters, class mentor texts, and other

## Departmental Narratives - Instructional - 2022-2023

valuable resources for teachers, students, and families so they are empowered to incorporate the program with fidelity.

The proposed budget for the 2022-2023 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 North Shore Strategic Plan and our Shared Valued Outcomes will be carried forward in the aforementioned goals. As always, we invite you to watch us rise.

## Secondary ELA - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
2020-400-97-4000	16	Director MS English-Other Expense	125.00	125.00
2020-400-97-5000	16	Director HS English-Other Expense	250.00	250.00
2020-450-97-4000	17	Director MS English-Office Supplies	125.00	125.00
2020-450-97-5000	17	Director HS English-Office Supplies	250.00	250.00
2110-400-97-4000	21	MS English Other Expense	195.00	500.00
2110-400-97-5000	21	HS English Other Expense	617.00	532.00
2110-450-97-4000	24	MS English Supplies	1,450.00	1,965.00
2110-450-97-5000	24	HS English Supplies	250.00	430.00
2110-480-97-4000	25	MS English Textbooks	9,340.00	11,250.00
2110-480-97-5000	25	HS English Textbooks	11,265.00	8,085.00
<b>Total</b>			<b>23,867.00</b>	<b>23,512.00</b>

## Secondary ELA - Executive Summary

### Secondary English Language Arts Department Why Statement:

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

Secondary English Department SVO Foci: **Committed Individuals, Communicators, Thinkers**

<b>Communicators</b> <i>Articulate thoughts, feelings, information and ideas in a variety of forms and contexts.</i>	
Professional Development on <b>Performance Based Assessments</b> bolsters teachers' capacity to reach rigorous student outcomes: <ul style="list-style-type: none"> <li>● <b>Authentic Audience and Real-World Relevance</b> increase <b>engagement</b></li> <li>● <b>Interdisciplinary</b> skills build <b>transfer</b></li> <li>● <b>Inquiry-Based and Constructivist</b> learning serve retention</li> <li>● <b>Reflection and Metacognition</b> help students make meaning of past performances</li> <li>● <b>Choice</b> leads to increased <b>motivation</b></li> <li>● <b>Success Criteria and a Feedback Loop</b> allows students to set <b>goals</b>, evaluate their performance, and plan a roadmap for improvement</li> </ul>	Director's workshops, conferences, and pedagogical resources: MS 2020-400-97-4000 and HS 2020-400-97-5000
NSHS Writing Center: <ul style="list-style-type: none"> <li>● <b>student-centered</b> approach <b>empowers</b> students</li> <li>● gives students <b>ownership</b> of authorial decisions</li> <li>● builds students' <b>efficacy</b> as confident, capable writers</li> </ul>	SWCA membership: 2110-400-97-5000
MS ELA focus on <b>open-minded</b> and productive <b>Civil Discourse</b> : <ul style="list-style-type: none"> <li>● <b>Speaking and Listening</b> skills must be taught, practiced and habitually applied</li> <li>● transfers to professional and personal life</li> <li>● help students navigate <b>cordial and honest disagreement</b></li> </ul>	NCTE membership and English Journal: 2110-400-97-4000
<b>Committed Individuals</b> <i>Exhibit dispositions and 'habits of mind' that lead to growth in self and concern for others</i>	
<b>Engaging in the joy of reading</b> helps students process their own budding identities as <b>confident, empathetic</b> young adults.	Updating classroom libraries: 2110-480-97-4000
<i>Mirror</i> texts allow students to see themselves reflected in the literature; <i>Window</i> texts offer students a view into other people's <b>perspectives</b> .	Updating summer reading selections: 2110-480-97-5000
Professional Development on <b>pedagogical movements</b> related to our content area helps MS English teachers support our students in <b>innovative</b> ways	MS teachers' webinars, workshops, and conferences: 2110.400.97.4000
HS English teachers must update our <b>best practices</b> , embody a <b>community of learners</b> , and pursue continued excellence in teaching.	HS teachers' webinars, workshops, and conferences: 2110.400.97.5000

<b>Thinkers</b> <i>Activate their mind for a variety of purposes</i>	
<p>New MS ELA Response to Intervention (RTI) Plan:</p> <ul style="list-style-type: none"> <li>● Design <b>AIS</b> with more surgical precision</li> <li>● Informed, responsive, and deliberate instruction</li> <li>● Gathering <b>data</b> and formulating plans to respond to the <b>students' individual and collective needs</b></li> <li>● Analyzing <b>phonemic awareness, fluency, reading comprehension, and vocabulary</b></li> </ul>	<p>Fountas &amp; Pinnell Benchmark Assessment System (BAS): 2110-450-97-4000</p>
<p>New MS ELA News Literacy Framework:</p> <ul style="list-style-type: none"> <li>● Instantaneous access to facts at our fingertips in the <b>digital-age</b></li> </ul>	<p>MS Overdrive Digital Library for subscription: 2110-480-97-4000</p>
<p>New HS ELA Media Literacy and News Literacy:</p> <ul style="list-style-type: none"> <li>● Build students' capacity as <b>informed and knowledgeable citizens</b></li> <li>● Inform readers of vital <b>current events</b></li> <li>● Teach students how to <b>fact-check</b> well-known figures, and how to <b>consume and share reliable information</b></li> </ul>	<p>HS Overdrive Digital Library subscription: 2110-480-97-5000</p>
<p><b>Adaptive learning software:</b></p> <ul style="list-style-type: none"> <li>● creates a <b>personalized learning</b> experience</li> <li>● provides ELA <b>remediation and enrichment</b></li> <li>● ensures <b>equity for all learners</b></li> </ul>	<p>IXL and other subscriptions: 2110-480-97-4000 (MS Library)</p>
<p><b>21st Century Skills</b> help students address the demands of the <b>research process:</b></p> <ul style="list-style-type: none"> <li>● composing a research question and thesis</li> <li>● gathering and evaluating sources</li> <li>● creating a Works Cited</li> <li>● compiling digital <b>note cards</b> linked to <b>sources</b></li> <li>● organizing an <b>outline</b></li> <li>● upholding <b>academic integrity</b></li> </ul>	<p>NoodleTools electronic research platform, TurnItIn.com, and other subscriptions: 2110-480-97-4000 (HS Library)</p>

## Secondary ELA - Narrative

### I. Communicators - Articulate thoughts, feelings, information and ideas in a variety of forms and contexts.

This budget will help us meet our Secondary English Language Arts goals aligned with the **Communicators SVO** in many ways. One way is through the continued investment in the North Shore High School **Writing Center**. An essential tool of **transfer** is empowering students as drivers of their own academic growth. Helping students develop individualized goals, reflect upon their progress achieving those goals, and act upon timely, specific and relevant feedback are imperative in developing student **autonomy, agency, and independence**. In its sixth year, 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 **inquiry-based** non-directive tutoring that facilitates **student ownership of authorial decisions** and **empowers students as confident, capable writers**. The North Shore High School Writing Center is *not just a room. It's a philosophy*. Using the university model, the 12th grade Fellows are subject to training and ongoing supervision by English teachers on composition fundamentals and writing center pedagogy and ethics. The NSHS Writing Center supports **interdisciplinary** writing in all content areas, and sessions are logged in a Session Summary spreadsheet (tutee's goal, stage of the Writing Process, ideas discussed, next steps, etc.) to **monitor progress and ensure growth**. In addition, the Writing Center Provides academic leadership roles for student Fellows, sustains a building-wide **culture of lifelong reading and writing**, and facilitates English teachers providing **Academic Intervention Services** in literacy in the content areas.

The Writing Center teachers and Fellows also engage students in interdisciplinary **Performance Based Assessments** (e.g. The Forensic Science Creative Writing Crime Scene Investigation project), MS support, **SAT/ACT grammar** workshops, **College Essay**, the North Shore **CASA Red Ribbon** Contest, the **Shakespeare's Birthday/Poetry Month** celebration, resume writing, and scheduled support courses for failing seniors. We also support the students by inspiring them to experiment with language, enrich their vocabulary, and share their unique voices with others by participating in local/national writing contests and initiatives. In addition to the intrinsic and extrinsic rewards of earning recognition, writing for **authentic audiences** provides students with the ability to express their individual perspectives and to display their skill at creative **critical thinking**. When students see their purpose for writing as having **real-world relevance**, they are more invested in refining their craft as a means of sharing information and/or stimulating action. These are just a few of the extraordinary WC services.

School Year	Individual Conferences	# of Different Students Participating in Individual Conferences	% of HS Student Population Participating in Individual Conferences	% of Individual Conferences by Students' Class	# of Classroom Visit Push-Ins	% of Writing Center Services by Discipline	% of In-Person and Remote Visits
2019 - 2020	468	255	30%	9th - 36% 10th - 18% 11th - 20% 12th - 26%	216	STEM - 13% Humanities - 30% Research - 34% College Admissions - 19% World Language - 4%	N/A
*2020 -2021	193	99	12%	9th - 30% 10th - 6% 11th - 10% 12th - 54%	105	STEM - 7% Humanities - 29% Research - 28% College Admissions - 35% World Language - 0%	43.31% Virtual 56.68% In-person
2021-2022	139 already, as of 11/18/21	76 already, as of 11/18/21	10% already, as of 11/18/21		58 already, as of 11/18/21		N/A

## Departmental Narratives - Instructional - 2022-2023

\*It is important to note that due to last year's hybrid structure, the SY2021 data above is an anomaly because the students were only in the building for in-person instruction every other day. In typical years, we service an impressive 25-35% of the student population, an extraordinary return on our investment. Last year, despite the challenges and determined to provide help to students during their asynchronous days, the High School Writing Center launched virtual conferences available from the comfort of the students' homes. Using Google Meet Breakout Rooms, our 12th grade Writing Fellows engaged with their peers to keep them connected and to give support to students, even when they were not in the building. Though at first glance the SY2021 data might seem meager, our efforts to connect with students under hybrid conditions and COVID restrictions is something that we are extremely proud of.

To further support our Writing Center mission, we are members of the Secondary School Writing Center Association (SSWCA). SSWCA is a national network of secondary school writing centers whose goal is to build community among those involved and to promote advocacy and support for this forward-thinking discipline. Partnering with other secondary school writing centers will expose our student leaders to the **power of networking and collaboration** as a means of advancing their **service-driven goals**. (2110-400-97-5000).

Another way the Secondary English Language Arts budget aligns with the Thinker SVO traits is through our newly created **News Literacy Framework** for grades 6-12. By implementing a News Literacy thread into our existing **Secondary English Language Arts Research Process**, we hope to empower our students by instilling habitual News Literacy skills and dispositions within our students as they continue to grow and engage in their academic and social, professional and personal lives.:

- *distinguishing between legitimate news and other kinds of info.*
- *gauging **reliability and credibility** of news reports (broadcast, print or internet)*
- *understanding the mission of the **press***
- *understanding how news decisions are made*
- *avoiding being manipulated and deceived by **Internet sources***
- *becoming a responsible **news consumer** (Hornick. "Why News Literacy Matters")*

While the information-age has brought instantaneous access to facts at our fingertips, it has allowed for the proliferation of misinformation. Providing our students with the tools to navigate this information is a fundamental requisite of a thriving democracy. Richard Hornick, the director of Stony Brook University's Overseas Partnerships at the Center for News Literacy, emphasizes the weight of this challenge by outlining four serious information literacy challenges for civil society posed by the Digital Age:

- *The amount of information we are flooded with daily makes it difficult to sort out what's reliable.*
- *New technologies to create and share information make it easy to create content that only appears authoritative and then to spread it virally.*
- *The conflict between speed and accuracy has been exacerbated by Digital Age demands for delivering information as fast as possible, but accelerating that process increases the chance it will be wrong.*
- *Humans prefer information that supports our beliefs, and the Internet and social media make it much easier for us to select only the information that supports our ideas, reinforcing rather than challenging them.*

Another way that this budget supports our Secondary English Language Arts Department goal of alignment with the Communicator SVO is through the **Next Generation Standards of Listening and Speaking**. Due to multiple social, public health, and academic challenges over the past years, our students need extra support in written, spoken, receptive, and productive communication. Launching a 6-12 English focus on **open-minded and productive conversations** will address this need. **Civil Discourse** is a skill that must be taught, practiced and habitually applied throughout one's professional

and personal life. Explicit lessons, bolstered with the use of **metacognitive and reflective tools**, will help students navigate the cordial and honest disagreement that is a natural and desirable trait of any community. In addition, providing students with co-created Conversation Guidelines (e.g. *Show respect and suspend judgment; Note any common ground as well as any differences; and Support your assertions with reliable evidence*) will build the students' capacity to take a well-informed stance and to engage with people who have different opinions, simultaneously broadening and strengthening their own.

## **II. Committed Individuals - Exhibit dispositions and 'habits of mind' that lead to growth in self and concern for others**

This budget will help us meet our Secondary English Language Arts goals aligned with the **Committed Individuals SVO**. One way is through purchasing additional texts. The loss of social-emotional skills due to the pandemic, the increase of incidence reports relating to bullying, and Stanford University's Challenge Success data highlight the role of literature in helping students process their budding identities as **confident, empathetic** young adults. Emily Style, Founding Co-Director of the National Seeking Educational Equity and Diversity Project, coined the terms *mirrors* and *windows* to describe literature. *Mirrors* are texts in which children can find themselves and their families reflected and valued. When students read about characters like themselves, who struggle with similar conflicts, they become emotionally connected and engaged. *Windows* are texts that offer students a view into other people's **perspectives**, building sensitivity to others. The Secondary English Language Arts Department is committed to supporting unity through different types of texts. By integrating curriculum that celebrates different perspectives, we are endorsing the **universality of fundamental human experiences**. To that end, we are expanding the middle school and high school classroom and library collections. Broadening our text types will enhance students' opportunities to engage with contemporary issues and ideas that reside in local, national, and global contexts. Different texts facilitate our students' ability to engage with reading, to **empathize** with others, and to expect dignity for all. Budgeting for augmenting our reading collections supports the Next Generation ELA Learning Standards' Lifelong Practices of Readers and Writers - *to encourage students to read often and widely from a range of global and diverse texts*. In addition, embedding such research deepens our students' international competence. Globally competent students are **autonomous critical thinkers** who can understand that local, national, and world events and global issues are complex and interdependent. (2110-480-97-4000/5000)

Another way this budget aligns with the Committed Individual SVO is through our middle school ELA **workshop model**. Focusing on **independent reading, student choice, and active-learning** strategies, the entire middle school literacy program is designed to leverage students' interests as tools to drive their own learning. Our middle school students choose books that appeal to them within their appropriate reading level. **Engagement** increases as students take the lead in selecting books and interacting with them through personalized active reading strategies. Provided with numerous tools to navigate increasingly more **rigorous** texts, our middle school students read profusely, exploring different genres and authors while their teachers model the habits of good readers with mentor text-driven mini-lessons. Budgeting for new middle school texts and for the Teachers College Reading and Writing Project Units of Study gives us the tools that drive that work (2110-480-97-4000 and 2110-450-97-4000).

Teachers and administrators are also committed to *Growth in Self*. Shifting educational standards and current research-based information require continual monitoring to strategically address changes that improve student outcomes. **Professional Development** (aligned with the District Goals) for school leaders and teachers, therefore, is vital for us to stay abreast of **pedagogical movements related to our content area**, so that we are in a position to support our responses to those movements accordingly. Attending **webinars, workshops, and conferences** ensures that educators continue to update our best practices, embody a community of learners, and promote **excellence in teaching**. (2020.400.97.4000/5000 and 2110.400.97.4000/5000).

## Departmental Narratives - Instructional - 2022-2023

- *Knowledge Building Institute: Teach Kids to Research, Collaborate, Contribute* (processing arguments, considering perspectives and constructing claims/inferences)
- *Book Clubs in Middle School and High School* (building **engagement** and bolstering **independence** through **choice, collaboration, and active-learning** strategies).
- *Using Digital Tools and Multimodal Approaches to Support Students with IEPs* (**Equity for all learners**)
- *Fountas & Pinnell Benchmark Assessment System - Coding, Scoring, Analyzing, and Assessing* (**informed, responsive, and deliberate instruction** resulting from multiple data measures)

### III. Thinkers - *Activate their mind for a variety of purposes*

This budget will help us meet our Secondary English Language Arts goals aligned with the **Thinkers SVO** in many ways. One way is through our focus on 21<sup>st</sup>- Century skills. **21<sup>st</sup>- Century Skills** include the competencies that enable receiving and producing information in increasingly diverse ways. Technological, media, and visual literacy help students navigate the barrage of information they encounter daily and teaches them how to interpret the explicit and implicit messages conveyed. Therefore, Reading, Writing, Speaking, and Listening are the core English Language Arts components of 21st Century Skills. Continually updating our **anchor texts** and **whole-text novels** ensures that students can develop fluid and flexible thinking that they can apply to different contexts and situations.

Also, included in the Next Generation documents is an emphasis on enriching personal language, background knowledge, and vocabulary through writing and communicating with others. The electronic IXL membership supports 21st Century skills by providing ELA **remediation and enrichment** using adaptive learning software to create a personalized learning experience including practice with **Tier II Academic and Tier III Domain Specific Vocabulary** (2110-400-97-4000).

Similarly, our middle school library's subscription to Overdrive, our digital collection of **ebooks**, audiobooks, magazines, and streaming videos, augments students' exposure to information by offering 24-hour access to resources while building learners' technological prowess (2110-480-97-4000).

The NoodleTools electronic research platform is an electronic means of addressing the demands of the **research process**. NoodleTools helps students organize, store, and apply their research through all phases of the research process. In one convenient electronic location, students can compose their research question and thesis, gather and evaluate their sources, create their **Works Cited**, compile **digital note cards** linked to their **sources**, construct an organized **outline**, and connect to Google Docs to write their paper. In addition, NoodleTools provides tutorials, offers helpful tips regarding **MLA citations**, and features a student-driven To Do list. Most importantly, it features an interactive component in which teachers can provide immediate and actionable **feedback** in real time embedded directly in the students' electronic work.

Furthermore, our high school subscription to InThinking.com supports the 21st Century Skill related to the use of **technology** in transforming instruction. It is a resource with which IB English Language and Literature HL 1 and IB English Language and Literature HL 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).

Lastly, our teachers also engage in the Thinkers skill of analysis. Designing **informed, responsive, and deliberate instruction** in response to students' needs is a requisite best practice. **Gathering data** from multiple measures creates a database of information which teachers analyze by looking for patterns, drawing conclusions, and formulating plans to respond to the students' individual and collective needs. Embarking on year two of our new **K-12 Response To Intervention (RTI) Plan** will help us approach AIS with more surgical precision. To propel this work, we will increase our use of **standardized assessments** such as the adaptive, computerized Star assessment and the Fountas & Pinnell Benchmark Assessment System (BAS). The F&P BAS is administered to students one-to-one using precisely leveled fiction and

## Departmental Narratives - Instructional - 2022-2023

nonfiction books to formulate a standardized running record of each student's **phonemic awareness, fluency, reading comprehension, and vocabulary**. The running records are used to identify a students' current reading level and progress along text levels over time in order to activate the responsive teaching that meets students where they are and brings them forward with intention and precision. Purchasing the Third Edition of the BAS will support this endeavor. Armed with this data and our new RTI framework, our teachers will implement proactive **data-driven** decision making. These materials will provide teachers with better, more timely information about students in order to improve student learning and performance (2110-450-97-4000).

## Secondary Math and Technology Education - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
2020-400-94-4000	15	Director Math - Other Expenses MS	335.00	335.00
2020-400-94-5000	15	Director Math - Other Expenses HS	300.00	300.00
2020-450-94-4000	16	Director Math - Supplies MS	200.00	200.00
2020-450-94-5000	17	Director Math - Supplies HS	200.00	200.00
2110-400-49	19	MS Technology - Other Expenses	4,065.00	3,265.00
2110-400-59	20	HS Technology - Other Expenses	4,340.00	3,540.00
2110-400-94-4000	20	MS Math - Other Expenses	5,190.55	5,690.55
2110-400-94-5000	20	HS Math - Other Expenses	9,971.50	8,871.50
2110-450-49	23	MS Technology - Supplies	12,850.00	12,850.00
2110-450-59	23	HS Technology - Supplies	10,100.00	8,500.00
2110-450-94-4000	23	MS Math - Supplies	1,750.000	1,750.00
2110-450-94-5000	24	HS Math - Supplies	7,450.00	2,550.00
2110-480-94-4000	25	MS Math - Textbooks	21,497.05	20,505.50
2110-480-94-5000	25	HS Math - Textbooks	13,650.00	5,750.00
<b>Total</b>			<b>91,899.10</b>	<b>74,307.55</b>

## Secondary Math and Technology Education - Executive Summary

The primary expenditures of the Mathematics and Technology Education department budget codes revolve around the equipment, supplies and digital resources necessary to carry forward the instructional and curricular visions of the district.

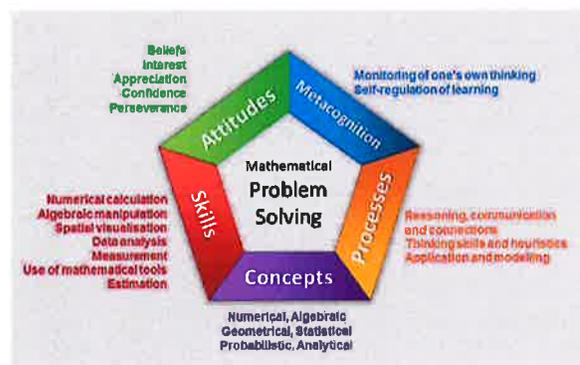
Budget Code	Impact on Student Learning
2110-400-49	<ul style="list-style-type: none"> <li>Digital resources to support the acquisition of computer science skills.</li> </ul>
2110-400-59	<ul style="list-style-type: none"> <li>Digital resources to support the acquisition of computer science skills.</li> <li>Registration fees for American Computer Science League.</li> </ul>

2110-400-94-4000	<ul style="list-style-type: none"> <li>• Includes digital resources to make learning and assessment accessible to students of all abilities and readiness.</li> <li>• Address individual learning loss related to the pandemic.</li> <li>• Entry fees to competitions such as Math Olympiads, AMC, MoMathalon, Long Island Math Fair. Includes costs of hosting North Shore Invitational MS Math Tournament.</li> </ul>
2110-400-94-5000	<ul style="list-style-type: none"> <li>• Includes digital resources to make learning and assessment accessible to students of all abilities and readiness.</li> <li>• Address individual learning loss related to the pandemic.</li> <li>• Registration fees and memberships for Mathletes and a variety of local and national math contests.</li> </ul>
2110-450-49	<ul style="list-style-type: none"> <li>• Supplies for Technology and Engineering education to support growth of STEM opportunities.</li> <li>• Engage all students in exploration and inquiry-based STEM learning, including LEGO Robotics, Rocketry, Structural Engineering, and Coding &amp; Electronics.</li> </ul>
2110-450-59	<ul style="list-style-type: none"> <li>• Supplies for Technology and Engineering education to support growth of STEM opportunities.</li> <li>• Engage all students in exploration and inquiry-based STEM learning, including Mechanical Engineering and Robotics, Media Arts, and Woodworking.</li> </ul>
2110-450-94-4000	<ul style="list-style-type: none"> <li>• Supplies for MS Math classrooms to grow students as Problem Solvers and Communicators.</li> </ul>
2110-450-94-5000	<ul style="list-style-type: none"> <li>• Supplies for MS Math classrooms to grow students as Problem Solvers and Communicators.</li> </ul>
2110-480-94-4000	<ul style="list-style-type: none"> <li>• Texts for students to review and reinforce math learning.</li> </ul>
2110-480-94-5000	<ul style="list-style-type: none"> <li>• Texts to support the new Linear Algebra course, which will be dual-enrolled with SUNY Stony Brook.</li> </ul>

## Secondary Math and Technology Education - Narrative

### Department Overview - Secondary Mathematics

As our mathematics department enters its fifth year of a collective effort to engage in a shared philosophy of instruction (*The North Shore K-12 Mathematics Teaching and Learning Philosophy*, co-authored by teachers and administrators in 2017), we reflect on how these guiding principles served as a stabilizing force during a time of great disruption to the educational landscape. These research-rooted principles of



## Departmental Narratives - Instructional - 2022-2023

instruction gave our teachers the common language and goals through which to design creatively even within unconventional classroom settings. Throughout the pandemic, students continued to engage in learning experiences via lesson structures that allowed for **exploration, structuring of new conceptual understandings, and practice/reflection**. Indeed, these practices allowed students to strengthen each core component of **Problem Solving: Attitudes/beliefs, Metacognition, Skills, Processes, and Concepts**.

### Description of Secondary Mathematics Expenditures

*Subscriptions to online resources (2110-400-94-4000, 2110-400-94-5000) will maintain the accessibility, flexibility, and individualized nature of learning that we cultivated throughout the pandemic.*

Unwavering in our effort to grow students in these meaningful ways, our teachers collaborated to learn new tools to deliver rich experiences even from a distance. After a full year of utilizing a wide variety of tools in settings that varied from fully remote, to hybrid, to distanced in class, and now again less distanced with full classes, teachers have distinguished between the tools that were most useful in the pandemic setting, and the tools whose utility will endure as education continues to evolve into a modern post-pandemic setting. At the district level, general education technology tools such as Kami and EdPuzzle continue to be available to teachers. The math department has allocated funding for the following discipline-specific tools to enhance our approach to the acquisition and demonstration of mathematical understandings:

Resource	Description
Delta Math Plus	<p>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. And, 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.</p> <p>In this pandemic recovery setting, Delta Math is being utilized by teachers to pre-assess students at the beginning of a unit so that teachers know what prerequisite content requires revisiting. They design each unit accordingly, in response to real-time information about student readiness.</p>
Educreations Pro	<p>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.</p>
Equatio	<p>Enables all district users to embed MathType across all products in the Google Suite (including Forms). Increasingly recognized as a major resource for <b>Assistive Technology</b>, Equatio's capabilities are boundless and include handwriting recognition</p>

## Departmental Narratives - Instructional - 2022-2023

	and conversion to text, speech input, graph editing, and a screenshot reader. This tool was originally acquired by our district during the pandemic to make communication easier from a distance, but is quickly being recognized as a serious investment in a math-specific technology that makes learning and assessment accessible for students of all abilities.
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. Explore Learning Gizmos provides teachers with a virtual version of “concrete” exploration, which is an underpinning of our mathematics teaching and learning philosophy.
Math Bits	A longtime preference of teachers, Math Bits is a repository of problems that are aligned with each learning standard. Teachers can log in and hand-pick problems as they design practice opportunities tailored to the day’s instructional goals.
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.

***Our department supply purchases (2110-450-94-4000, 2110-450-94-5000) continue to assist teachers in growing students in our Shared Valued Outcomes, most notably Problem Solvers and Communicators.***

As our faculty deepens our collective understanding of the learning progressions that drive student growth in our Shared Valued Outcomes, we seek to build classroom environments that are conducive to that growth. Our mathematics teachers turn to tools such as mini whiteboards with dry erase markers, clear pocket “communicators,” sticky chart paper, and markers to make thinking visible and bring a classroom to life with common focal points for student-to-student conversation and tinkering with ideas.

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

We strive to provide students with outlets for engaging with mathematics in ways that are both rigorous and fun. Cultivating students as Problem Solvers, we provide a wide variety of research and competition opportunities. Students can stretch their thinking, collaborate with peers, and encounter mathematical minds from other areas of the region and the country through the various experiences available to them through middle and high school. Notably, we celebrate a departmental milestone in pandemic recovery as we resume our invitational Mathlete competition at North Shore Middle School. These programs promote involvement, engagement, excitement, and community in the field of mathematics.

## Departmental Narratives - Instructional - 2022-2023

*We continue to identify text resources (2110-480-94-4000, 2110-480-94-5000) that are tailored to the content and the rigor of the coursework we deliver.*

While we continue to utilize the Math in Focus resources initially identified to meet the District's mathematical instructional goals, we have the resources we need for the upcoming year in 6th and 7th grade. Our 8th grade Algebra course continues to utilize a text that provides problems that are well matched with the instructional objectives of the course.

At the high school level, our textbook needs in the coming year are focused on two courses that are new to our program: *College Mathematics for Financial Literacy*, and *Linear Algebra with Multivariable Calculus Applications*. These courses have been designed in response to the needs of students as they move through the final stages of their K-12 math progression. In the later years of K-12 learning, we offer interest-based pathways that meet the wide variety of interests and learning needs of our students. Our Financial Literacy course makes use of resources that expose them to interactive and engaging project-based learning in a highly applicable topic. Our Linear Algebra course will be introduced as a course for students who wish to pursue higher level collegiate mathematics. The course is modeled after SUNY Stony Brook's 200-level course, and successful students in this course will receive dual-enrollment credit with Stony Brook for their accomplishment. As such, we have selected the same text that is used on campus in order to ensure alignment.

### **Department Overview - Secondary Technology**

Our Secondary Technology department has been focused on the continued strengthening of our Computer Science program. Every 8th grader takes an 8-week introductory coding cycle course which propels them to a wide variety of high school level options, including IB and AP courses. These courses have continued to enroll and we look to even higher participation in the years to come. In addition, our Engineering program excitedly looks ahead to our multi-year plan of adding a set of courses that provide a high level of preparation for collegiate engineering programs. In 2022-23 we will redesign and launch two courses as dual-enrollment options with SUNY Stony Brook. Our high school Robotics curriculum will be delivered as an Introduction to Mechanical Engineering and Robotics course, and our Principles of Engineering curriculum will be connected with Stony Brook's Engineering Science course. These dual-enrollment relationships will ensure rigorous preparation for students entering an engineering field. Finally, for those students who are driven to move beyond our popular woodworking course to a higher level of craftsmanship, we will be offering an Advanced Woodworking course which aims to equip students with the skills and discipline necessary to create fine, artisan pieces at a more sophisticated level.

### **Description of Secondary Technology Expenditures**

*Supplies for our technology courses (2110-450-49, 2110-450-59) will provide the resources necessary to promote STEM education, and directly address the district's goal of increasing the scope of STEM opportunities for all students.*

A firmly held goal of our technology and engineering faculty is to empower students both as educated consumers of the technologies around them, and as producers and contributors to the field as well. Refining the sub-skills of Problem Solving - identifying, analyzing, solving, and reflecting/revising, students in our technology education courses practice problem solving in the most authentic way. The supplies that we purchase to drive innovation and achievement in this field range from materials to grow hydroponic plants in the middle school Makerspace, to robotics kits for our high school curriculum, to hard woods for our woodworking courses, ink for our wide-format printers and resin for our 3D printers. We purchase components to ensure the safety and maintenance of our equipment, and tools to help student visions to become reality through hands-on production.

## Departmental Narratives - Instructional - 2022-2023

***Digital resources for our computer programming classes (2110-400-49, 2110-400-59) support the acquisition and practice of computer science skills.***

The field of Computer Science lends itself to a flexible and individualized approach to instruction. We have found that instructional software such as CodeHS allows us to meet the wide variety of student needs in a coding environment. With the support of this learning platform, students can move within a framework and have latitude within that framework to advance at their own pace. Our teacher can infuse materials he/she has created to personalize instruction to his/her classes, provide resources for additional support, and use this platform as an assignment tracking and grading system.

## Secondary Science - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
2020-400-94-5500	15	HS-Director-Other Expenses	250.00	250.00
2020-450-94-5500	17	HS-Director-Supplies	250.00	250.00
2110-400-94-5500	20	HS Department-Other Expenses	14,355.00	12,070.00
2110-450-94-5500	24	HS Department-Supplies	22,200.00	29,250.00
2110-480-94-5500	25	HS Department-Textbooks	0.00	0.00
2020-400-94-4500	15	MS-Director-Other Expenses	250.00	250.00
2020-450-94-4500	16	MS-Director-Supplies	250.00	250.00
2110-400-94-4500	20	MS Department-Other Expenses	5,372.00	3,762.50
2110-450-94-4500	23	MS Department-Supplies	17,000.00	17,000.00
<b>Total</b>			<b>59,927.00</b>	<b>63,082.50</b>

## Secondary Science - Executive Summary

Budget Codes	Use of These Funds
2110-400-94-5500 2110-400-94-4500	<p>The "Other Expenses" code at both the MS and HS support NGSS* Scientific Inquiry by:</p> <ul style="list-style-type: none"> <li>- Allowing teachers to attend meaningful Professional Development such as the LISTEMELA conference.</li> <li>- Providing teachers with innovative online learning platforms such as Gizmos, The Physics Classroom, and Follet IB.</li> <li>- Supporting our Science Research students by covering all the expenses associated with competitions such as: Regeneron; LISEF; NYSSEF; LISC; LISC jr; JSHS.</li> <li>- Funding a Science Symposium where students can present their research to faculty, parents, and fellow students.</li> <li>- Membership to Cold Spring Harbor Laboratories where students can conduct laboratory work in Biology and Forensics at a world-renowned institution.</li> </ul>

<p>2110-450-94-5500 2110-450-94-4500</p>	<p>The "Supplies" code at both the MS and HS support NGSS* Scientific Inquiry by:</p> <ul style="list-style-type: none"> <li>- Funding each individual course with funds that allow for both established and spontaneous inquiry needs. This is especially true in the new MS Comparative Anatomy class, in which dissection specimens are decided on with student input.</li> <li>- Supporting the individual student as well as the class by providing funds for needed supplies in Internal Assessments, Extended Essays and Science Research projects.</li> <li>- Funding for a Group 4 interdisciplinary project called the "Vertical Garden". This outdoor learning experience will have all disciplines of science involved in the planning, construction, and growth &amp; maintenance of a living vertical garden.</li> <li>- Providing students with materials to help prepare for reinstated State Exams (post-Covid).</li> </ul>
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\*NGSS = Next Generation Science Standards

## Secondary Science - Narrative

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

As paraphrased from the State of Student Learning Report, written by Dr. Zublionis:

"Authentic learning demands that we answer two questions:

- Why am I learning this?
- How can learning this transfer to and impact my life and the lives of those around me?"

Meaningful answers to these two important questions practically ensure that the goals of the district strategic plan, and the aspirations of its SVO's are being reached. Many of the authentic learning initiatives in the Secondary Science Department are able to be achieved with no net gain in the budget. Highly engaging classes like SUPA Forensics, which offers dual enrollment through Syracuse University, are able to run at no additional cost. The same is true for the new Science Research electives in 7th and 8th grade. Students will be designing websites for possible entry into the Toshiba Exploravision competition, which has no entrance fee. Our new MS Comparative Anatomy Elective, which has students dissecting sharks among other organisms, is a highly engaging class that does not add a cent to the MS supply code. This is largely due to a reallocation of funds as opposed to an increase in funds. The reallocation of funds is largely due to being able to reassess supply orders during Covid. We were able to halt orders on supplies that would not be needed during remote or hybrid learning and instead use those funds to replenish some of our outdated equipment for later years. As we are now returning to a more traditional science experience, we are able to unwrap and use the new microscopes, hot plates, and electronic balances that were purchased with reallocated funds during the pandemic. These large ticket items would certainly have added many dollars to this presented budget, but instead we are already using this equipment and have avoided a surplus of unused materials taking up storage space.

The available funds were due largely to the cancellation of Regents exams, and the non-expenditures of funds set aside to purchase review materials. Now that these exams are back in place we do need to budget for Review Books which is always a large expense (approximately \$7,000.00). That is why there is an increase in the HS Supply code. Even with this increase, we are still \$3,750.00 less than our pre-covid

## Departmental Narratives - Instructional - 2022-2023

HS Supply Budget. And, our proposed budget for other expenses (MS & HS), is decreased by almost \$4,000.00 due to a re-evaluation of the benefits and usefulness of many of the online platforms we had purchased to help get us through hybrid learning.

The budget includes funds for teachers to attend local conferences and PD workshops. As well as needed dollars for Research and IB projects (both Internal Assessments and Extended Essays). The IB interdisciplinary Group 4 project this year will involve the design of a vertical garden that will be built and cared for in subsequent years. This is a very engaging project that will utilize the expertise of all branches of our IB Science classes. We are also investigating a dual-enrollment program with Molloy College for our IB Environmental Systems and Societies class. There is a necessary amount of funds allocated towards the many Science Research competitions that our students compete in. One new competition is the NSPC Health Sciences. The NSPC HSC is a regional competition sponsored by the Center for Science Teaching & Learning (CSTL), and is designed to mimic the rules and regulations of the Regeneron International Science & Engineering Fair.

Everything we budget for in Secondary Science at North Shore Schools is rooted in the Next Generation Science Standards (NGSS), which align very well with our district SVO's. As scientists, we should always strive to ask these 4 questions about a phenomenon:

1. What do you Wonder?
2. What do you Think?
3. How do you Investigate?
4. How do you Know (Claim, Evidence, Reasoning)?

It is our skilled teachers that first trigger the wonderment, and our students who then exercise their critical thinking skills. The role of the budget then kicks into gear as teachers and students need the various amounts of training and supplies to investigate their claims by gathering evidence. Only after this exploration can students truly begin to make sense of their understanding through reasoning. By having a strong budget that supports this cycle of inquiry, students are truly leaving the classroom knowing why they are learning science, and how they can transfer that knowledge to the world around them.

## Secondary Social Studies - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
2020-400-98-5500	16	HS-Director of Social Studies- Other Expenses	160.00	160.00
2020-450-98-5500	17	HS -Director of Social Studies- Office Supplies	125.00	520.00
2110-400-98-5500	21	HS-Social Studies- Other Expenses	1,561.85	1,753.10
2110-450-98-5500	24	HS- Social Studies- Supplies	10,238.59	14,992.89
2110-480-98-5500	25	HS-Social Studies Textbooks	4,384.90	4,825.00
2020-400-98-4000	16	MS-Director of Social Studies- Other Expenses	395.00	395.00
2020-450-98-4000	17	MS-Director of Social Studies- Office Supplies	125.00	125.00
2110-400-98-4000	21	MS-Social Studies- Other Expenses	3,850.00	4,450.00
2110-450-98-4000	24	MS-Social Studies- Supplies	1,550.00	3,806.00
2110-480-98-4000	25	MS-Social Studies- Textbooks	700.00	600.00
<b>Total</b>			<b>23,090.34</b>	<b>31,626.99</b>

## Secondary Social Studies - Executive Summary

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

The Social Studies budget is proposing an increase from last year which was a 5-year low for budget expenses in the department. The proposed budget is still below both the 2019-2020 and 2020-2021 budget numbers. This year's budget allows room for increases in electives courses, a new Civics initiative, changes to the NYS Social Studies Framework and the growth of the National History Day program. One key

## Departmental Narratives - Instructional - 2022-2023

highlight in our growth has been business courses which have seen an increase in participation which requires more books and IB resources to support both teachers and students. At the same time, History Day expenses have increased because more students have competed at the local, State and National level and we need to support students to advance further in the competition. To bring more excitement to North Shore History Day we would like to purchase banners and signs to celebrate our event that has over 200 participants. The banners and signs are expected to be a one-time expense and used yearly by our history day team. We are excited to showcase many amazing projects made by our 8th grade students!

Next year marks the beginning of the Civics Initiative from NYS and we hope to build exciting capstone projects to engage students in civic participation while building civic knowledge. This change will allow students to earn a “seal of civic readiness” to go on their transcripts. This will also add another pathway to graduation for students as they earn civic points for their work.

Lastly, this current school year will mark the first administration of the new Social Studies exams. New York State has not released many resources for these exams. To overcome these challenges we have employed professional developers and will continue to purchase review books that give students and teachers access to practice questions to build both competence and confidence when taking these new exams.

## Secondary Social Studies - Narrative

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

The new Social Studies framework encourages greater balance between Social Studies knowledge and literacy skills. Research and inquiry are embedded into the new framework and reading primary and secondary sources are critical components of Social Studies and school success. Social Studies assessments have eliminated multi-year history assessments, reduced multiple choice questions, and shortened the breadth of course content. For instance, the New Global Assessment only covers 1750-the present while it used to cover ALL of World History (2-year course). Within these new assessments Social Studies practices and skills are assessed along with content. New Regents Exams started in June 2020 and then were delayed due to the Pandemic. The Global History & Geography Regents will begin again in June of 2022 and the new US History Exam will have its first administration in June of 2022. By September of 2022 the New Social Studies Framework will be fully implemented.

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

**I. Supporting research and inquiry-based instruction to align with new Social Studies standards and foster genuine student inquiry–** Social Studies should be a thought-provoking exploration of the past and present where students interpret a wide array of primary and secondary sources. As teachers take on the role of facilitator, rather than purely disseminator of information, they provide opportunities for student-centered inquiry, peer collaboration, and productive struggle. One area we have made tremendous strides is in developing research experiences for students. Sixth, and seventh grade students have opportunities to participate in National History Day (NHD) while all eighth grade students complete a NHD project. Students are empowered to choose a topic of interest to research. Then, students begin research to pursue answers to intriguing questions by gathering and investigating a wide swath of disciplinary sources – speeches, biographies, maps, political cartoons, graphs, charts, statistics, and more – that help illuminate the concepts and themes at the heart of their investigations. Project based learning opportunities in middle school complement NHD by engaging students in exploratory learning while offering them choice to demonstrate their learning. To further integrate research into the main high school program we have shifted a main component of the Internal Assessment (IA) work in History to

Junior year from Senior year whereby more students will have access to a rigorous research experience. By continuing to build and align research experiences from 6-12 we will further empower our students to become proficient twenty-first century learners. Additionally, we are proposing new research electives in the Social Studies and Business program. We added Stock Market to the middle school offerings and aligned it with Investments at the HS level. We are looking to develop a research capstone civic project in the middle school as the year progresses. In the HS we are exploring new History and research courses and they may become dual enrollment courses with Stony Brook's ACE program. New texts will be budgeted to support these new offerings along with curriculum writing time to develop these courses more fully.

**II. Leveraging technology to enhance teaching and develop tech-savvy students capable of enhancing how they learn and communicate** – Traditional history classrooms where lectures and textbook learning once dominated no longer exist. Now students have iPads, Chromebooks, computers, SmartBoards, Smart TVs and devices capable of transforming how they learn. With many new sources of information to engage and stimulate critical thinking, Social Studies teachers are looking for rich resources and tools that will allow them to innovate their practice. By leveraging technology we have access to many more free resources and have been able to reduce budget costs the last 2 years. As a result, Social Studies teachers are using databases (many free of charge), news sources, and online resources (YouTube, NewsELA, Pro/Con, etc), many also free, to complement changes to their instructional approach. With so many new digital resources and print sources available our department is at an important crossroads in terms of how we navigate this new frontier in terms of textbook selection and printed resources. At the same time our teachers are supporting students in their ability to process information and organize their thinking in digital applications. We have adopted a digital textbook in AP World History to take advantage of our Chromebooks and access to both audio and video components of newer texts. This textbook adoption is a learning process to see how digital texts may enhance learning. To coincide with digital textbooks, we are proud of our accomplishment in adopting Noodle Tools as the primary research organizer for the Middle School and High School students as well as our inclusion of database use into the middle school curriculum. Teachers are embracing collaborative Google Tools like Docs, and Slides and students are becoming increasingly proficient in developing presentations and sharing their thinking with others. New technology continues to shape our potential in unique and interesting ways. We are not purchasing any new digital texts as we look to fully implement the adoption of a digital AP textbook first. We continue to budget for databases as well as video and new sources to give teachers access to additional resources.

**III. 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. Next year, we are preparing for a new NYS Civic Readiness initiative. This new endeavor will open up another pathway for HS graduation and offer students the opportunity to receive a Seal of Civic Readiness, similar to the World Language Seal of Biliteracy. We will need to create Capstone Projects and track student data. We will track all 8-12th grade student progress towards the Seal of Civic Readiness by developing a Civics Committee starting next year. To prepare for this shift, our budget will ask for additional curriculum writing and professional development time to coincide with our use of departmental meeting time.

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

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. In both the high

## Departmental Narratives - Instructional - 2022-2023

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.

**Support the transition to New Social Studies Framework-** The review book requests for Global History and US History courses are necessary since there are so few question resources available for these new exams. The review books will provide practice questions, short text summaries and give teachers additional resources to support their instructional approach to new exams.

**Learner Profile and the College Board and Regents curriculum.** The curricula in high school Social Studies classes correspond to the New York State Regents Examinations administered at the end of the tenth and eleventh grades. Regents Examinations in Global History and Geography and United States History and Government are required for graduation. Twelfth grade students must complete a minimum of a half-year economics and a half-year government course for graduation. In addition to the state required courses, the department offers robust Advanced Placement and International Baccalaureate options. Students may elect to take AP World, AP Government and Politics, IB History of the Americas, IB Wars Across 20th Century History, IB Social Cultural Anthropology, IB Business Management, and IB Theory of Knowledge

At times, new texts will be needed to support the ten Social Studies themes that make up the New York State Social Studies Standards – Culture; Time, Continuity and Change; People, Places, and Environments; Individual Development and Identity; Individuals, Groups, and Institutions; Power, Authority, and Governance; Production, Distribution, and Consumption; Science, Technology, and Society; Global Connections; and Civic Ideals and Practices. Teachers employ a combination of textbooks, audiobooks, eBooks, non-fiction works, historical fiction, primary and secondary sources, biographies, and documentaries to help develop students' content knowledge, intellectual skills, and civic values. Each course goes through regular revisions and we adapt by finding resources to best adjust to these new demands and changes made to what is currently available.

As enrollment trends change and student populations taking elective courses grow we will need to purchase additional books and consider review books in different subjects. We are planning review book purchases in AP Psychology, and we'll need more Accounting texts due to increased 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 national conferences our department will continue to be a model of what is best in the educational world.

The budget includes membership fees for Rho Kappa, the only national organization for high school juniors and seniors that recognizes excellence in the field of Social Studies. The North Shore Chapter of Rho Kappa provides national recognition for our outstanding students and encourages an interest in, understanding of, and appreciation for 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.

## Departmental Narratives - Instructional - 2022-2023

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

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

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

## Special Education - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-2023 Proposed Budget
2250	27-29	Special Education Resident Students	13,307,137.33	13,239,301.14
2270	30	Special Education St. Christopher's	435,990.00	405,309.20
2820	41	Psychological Services	954,175.00	977,324.00
2825	41	Social Work Services	772,446.00	810,661.00
<b>Total</b>			<b>15,469,748.33</b>	<b>15,432,595.34</b>

## Special Education - Executive Summary

Strategic Plan	Department Goals	Budget Support
Teaching and Learning  Equity for All Learners	<p>The North Shore Special Education Department will facilitate professional development opportunities to support teachers to advance data analysis skills that will bolster prescriptive and practical instructional practices and performance analysis. Educators will utilize quantitative and qualitative data to identify learning loss issues, collaborate to prescribe interventions that target gap-closing growth and progress, and select and implement appropriate curricular tools and strategies to address individual student needs</p> <p>A diagnostic and prescriptive approach will be implemented to construct targeted intervention plans in special education and specialized learning settings. This will be accomplished through the formation of building level teams that will utilize a problem solving model to address student individual needs.</p> <p>The Department will identify appropriate curricular</p>	<p>IDEA 611 Grant</p> <p>A 2250.130-90-213-Special Education Staff Development</p>

Departmental Narratives - Instructional - 2022-2023

	tools, strategies, and research-based programs for reading comprehension, decoding and the development of metacognition skills (Keys to Literacy, Wilson Reading, Orton-Gillingham, Visualizing-Verbalizing, Cognition in the Content).	
Teaching and Learning Equity for All Learners	The department will explore a variety of formal assessments and progress monitoring platforms to inform instructional practices and the development of measurable IEP goals and intervention plans (AIMS Web, DIBELS, Feifer Assessment of Reading/Mathematics/Written Expression (FAR), KTEA, WIAT-4).	IDEA 611 Grant A2250.404-90- Misc. Therapy
Equity for All Learners Social-Emotional Learning	The continued evaluation of viable assistive technology will be explored to ensure students with disabilities have equal access to the general education curriculum and consistent opportunities to engage in rigorous courses of study. This will be further pursued through the lens of a UDL framework that includes project and authentic based assessments.	IDEA 611 Grant
Equity for All Learners Social-Emotional Learning	The department will continue to evaluate the need for expanding our current special education programs specific to our elementary ICT and secondary ILC programs.	A2250-150-10-2161- GH Special Education Teachers A2250-150-50-2161- HS Special Education Teachers

## Special Education - 2022-23

<b>Total Number of Classified Students (including those in BOCES, other Private Schools and Residential placements)</b>	<b>436</b>
<b>Total Number of Students at Greenvale (34 of these students are non-residents; 4 are North Shore residents)</b>	<b>38</b>
<b>Total Number of Students at St. Christopher's (attending BOCES or Private)</b>	<b>4</b>
<b>Total Number of 504 Plan Students (in-district)</b>	<b>135</b>

## Special Education - Narrative

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 2022-2023 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 are purposefully designed to provide diverse and innovative services to those students who present with diverse learning styles. In planning for the 2022-2023 school year, we will continue to evaluate North Shore's continuum of special education programs and services, taking into consideration the complex needs of our students, current programmatic structures, the recommendations from the Committee on Special Education, and the potential future impact on staffing. The department has experienced a sharp rise in requests for initial evaluations as well as an influx of students with disabilities moving to the district over the course of the past two years due to the pandemic. This has resulted in an increase in the number of classified students which ultimately impacted the need to expand our Integrated Co-teaching (ICT) and Individualized Learning Class (ILC) programs district-wide.

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. Moreover, 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. During the 2021-22 school year, the department re-established ICT coaching for our elementary special education teachers with a focus on implementing a variety of instructional co-teaching models that underscore the principles of Universal Design for Learning and Explicit Instruction in their classrooms. Teachers and related services providers continued to build capacity as it relates to creating systems for collecting and analyzing progress monitoring data. Furthermore, this data continues to inform our instructional practices while assisting in the identification of viable research-based intervention programs that will only serve to close those critical learning gaps students are still experiencing due to the continued impact of the pandemic. The North Shore Special Education Department continues its work with the Assistant Superintendent for Instruction and the RTI Task Force in the identification and implementation of appropriate Tier II and Tier III interventions in the areas of reading, mathematics, and social-emotional development. The department has seen a significant increase in referrals to the Committee on Special Education over the past two years. Therefore, it will be vital that our work progresses forward to ensure we've established systems designed to accurately identify those individuals who are not making adequate progress due to a lack of responsiveness to intervention as opposed to the presence of an undiagnosed learning disability.

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

## Departmental Narratives - Instructional - 2022-2023

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 436 school-age students between 5 and 21 years of age and 32 preschoolers between 3 and 5 years of age. Our school-age children can be recommended for a variety of programs and supports that are closely aligned with New York State's Continuum of Special Education Services 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 preschool 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 26 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 Greenvale School. At present, the department provides programs and services to approximately 38 students of which 34 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 135 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 identifying both short and long-range learning goals. If there are not any common non-teaching periods available during regular school hours, teachers can be compensated for planning time outside of the school day. An individual working with a single co-teacher is entitled to three hours a month while those who may be partnered with two teachers (across different grade levels) can receive six hours a month.

**Department Goals:** *North Shore's Special Education Department is committed to procuring and facilitating professional development opportunities for special education teachers, related service providers, psychologists and social workers. Our staff members continue to apply best practices in the areas of progress monitoring, implementing instructional models of co-teaching with fidelity, and developing comprehensive Individualized Education Plans. During the 2022-23 school year, the department will facilitate professional development opportunities to support teachers to advance data analysis skills that will bolster prescriptive and practical*

## Departmental Narratives - Instructional - 2022-2023

*instructional practices and performance analysis. Educators will utilize quantitative and qualitative data to identify learning loss issues, collaborate to prescribe interventions that target gap-closing growth and progress, and select and implement appropriate curricular tools and strategies to address individual student needs. A diagnostic and prescriptive approach will be implemented to construct targeted intervention plans in special education and specialized learning settings. This problem solving model will be utilized to address student individual needs and will be guided by our RTI and IST teams in each building.*

*The department will explore a variety of formal assessments and progress monitoring platforms to inform instructional practices and the development of measurable IEP goals (AIMS Web, DIBELS, Feifer Assessment of Reading/Mathematics/Written Expression (FAR), KTEA, WIAT-V). The continued evaluation of viable assistive technology will be explored to ensure students with disabilities have equal access to the general education curriculum and consistent opportunities to engage in rigorous courses of study. This will be further pursued through the lens of a UDL framework that includes project and authentic based assessments. There appears to be an increase in the number of students diagnosed with disabilities in reading throughout the district and therefore the department continues to evaluate a variety of research-based interventions. Moreover, we will identify appropriate curricular tools, strategies, and research-based programs for reading comprehension, decoding and the development of metacognition skills (Keys to Literacy, Orton-Gillingham, Wilson Reading, SRA Reading, Visualizing-Verbalizing, Cognition in the Content).*

**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 sixty-one professionals, which includes special education teachers, speech/language pathologists and occupational therapists. In addition, there are seven full-time school psychologists and eight social workers district-wide. Staff members provide programs, supports and related services for approximately 436 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. The department closely analyzes projected enrollment numbers annually to determine the number of ICT and ILC sections required in each elementary and secondary building. Throughout the planning process, careful consideration is given to the importance of maintaining students in their home schools. A thorough analysis of our current staffing is conducted to establish the need for additional 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's 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 re-enter the regular education classroom or a less restrictive*

## Departmental Narratives - Instructional - 2022-2023

*learning environment based on measurable progress. It should be noted that the transition of our elementary ILC program from Glenwood Landing to Sea Cliff will be completed in the 2022-2023 school year.*

*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. In a concerted effort to ensure we are providing rich and diverse programmatic options for our students, the director is currently working in conjunction with a committee of teachers and related service providers to evaluate our current continuum of services. The department anticipates the continued expansion of the ILC program at North Shore High School and is proposing a .4 teacher increase for the 2022-2023 school year. In addition, we are closely analyzing our elementary ICT sections to determine if a potential 1.0 increase in teaching staff will be needed at Glen Head .*

**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.

**Special Education Teacher Aides (160-90-4174):** The North Shore School District currently employs fifty-six teacher aides district wide. Their roles and responsibilities vary greatly depending on the needs of a particular program or students they serve. 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

## Departmental Narratives - Instructional - 2022-2023

such as a club, dance, concert, sports team, or extended field trip. Such assistance allows some of our most disabled students the opportunity to take part in a full range of school-based activities. In addition, some of our students are recommended for home-based support to work on adaptive living skills and/or to reinforce those concepts addressed during the school day. When deemed appropriate, the department will designate aides to this role.

**Special Education Home Teaching Aides (160-90):** 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/zipping/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 our middle school 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 contractually based providers to meet the needs of this population throughout the district.

**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 3 at our secondary schools. Furthermore, the department has four 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 continue to report a significant 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 severe 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.

**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 conjunction with their teachers and building psychologists 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. Furthermore, 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.

**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 meeting invitations, IEP progress reports, prior written notice for evaluations/re-evaluations, updated IEPs, consent for initial services, IEP amendments, case manager notification and periodic correspondence with BOCES and other private institutions for our students placed outside of the district.

**Department Goals:** *To reduce the volume of paper mailings, the department will explore additional training and implementation of the electronic document repository and collaboration portal for the distribution of IEPs, progress reports, IEP amendments, and CSE meeting invitations.*

**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

## Departmental Narratives - Instructional - 2022-2023

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 2022-2023 school year.

**Department Goals:** *The department will continue to conduct annual training 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 special education state reports. These trainings will focus on the integration of student data in IEP Direct with our student management system (Infinite Campus).*

**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 reached during the mediation process.

**Special Education-Maintenance (419-90):** The department allocates funds to be applied towards a mandatory maintenance fee for those students attending residential schools. 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-eight 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, North Shore Middle School, and North Shore High School.

We currently have students attending several different BOCES programs including The Children's Readiness Center, Rosemary Kennedy School, Center for Community Adjustment, 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 Harmony Heights, 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.

**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. Oftentimes, 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. For the 2021-22 school year, we

## Departmental Narratives - Instructional - 2022-2023

have students attending programs in the Oyster-Bay East Norwich, Roslyn, and Great Neck School Districts.

### **Department Goals:**

*The department evaluates students in out-of-district 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. The successful expansion of our ILC programs over the past two years has positively impacted the department's capacity to effectively educate some of our most complex learners within district-based programs. North Shore's scope of services is continuously evaluated to ensure that our current program offerings are meeting the multifaceted learning needs of individuals with disabilities.*

**St. Christopher Private (470-96) and BOCES Tuition (96-1307):** The North Shore School District is responsible for the education of school-aged children placed at the St. Christopher Otilie (SCO) Residential Facility located within the district's geographical boundaries. There are currently four (4) residents enrolled in various BOCES programs and one student attending UCP.

**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 - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
<b>Audio Visual</b>				
2610-201-40	32	MS-Computer and Audio Visual Equipment	9,000.00	9,000.00
2610-201-50	32	HS-Computer and Audio Visual Equipment	9,000.00	9,000.00
2610-400-50	32	HS-AV Contracted Services	0	10,000.00
2610-401-90	32	AV-Audio Visual Software District-wide	11,000.00	11,000.00
2610-451-10	32	Glen Head-AV Supplies	1,150.00	1,150.00
2610-451-20	32	Glenwood Landing-AV Supplies	1,150.00	1,150.00
2610-451-30	32	Sea Cliff-AV Supplies	1,150.00	1,150.00
2610-451-40	32	Middle School-AV Supplies	2,450.00	2,450.00
2610-451-50	33	High School-AV Supplies	5,350.00	5,350.00
2610-460-90	33	Districtwide AV Software	2,000.00	6,000.00
2610-490-90	33	Districtwide BOCES AV Support	17,000.00	17,000.00
<b>A.V. Sub Total</b>			<b>59,250.00</b>	<b>73,250.00</b>
<b>Information Technology</b>				
2630-150-99-5161	34	Director Computer Technology	190,642.00	193,415.00
2630-160-90-3161	34	Computer Technicians / District Data Coordinator	178,674.00	178,687.00
2630-161-00	34	Technology Office Clerical	64,158.00	68,995.00

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2630-167-(10-50)	34	Computer Aides	153,895.40	157,434.40
2630-201-10	34	Glen Head-Computer Equipment	38,600.00	38,600.00
2630-201-20	34	Glenwood Landing-Computer Equipment	38,600.00	38,600.00
2630-201-30	34	Sea Cliff-Computer Equipment	38,600.00	38,600.00
2630-201-40	34	Middle School-Computer Equipment	41,000.00	41,000.00
2630-201-50	34	High School-Computer Equipment	43,800.00	43,800.00
2630-201-90	34	District Wide Computer Equipment	40,000.00	40,000.00
2630-400-90	35	Computer Service Equipment	178,565.00	171,796.00
2630-450-10	35	Glen Head-General Computer Supplies	17,200.00	17,200.00
2630-450-20	35	Glenwood Landing-General Computer Supplies	17,200.00	17,200.00
2630-450-30	35	Sea Cliff-General Computer Supplies	17,200.00	17,200.00
2630-450-40	35	Middle School-General Computer Supplies	18,000.00	18,000.00
2630-450-50	36	High School-General Computer Supplies	18,000.00	18,000.00
2630-450-90	36	District Computer Supplies	15,000.00	15,000.00
2630-460-10	36	Glen Head Computer Software	3,000.00	3,000.00
2630-460-20	36	Glenwood Landing Computer Software	3,000.00	3,000.00
2630-460-30	36	Sea Cliff Computer Software	3,000.00	3,000.00
2630-460-40	36	Middle School Computer Software	13,064.00	13,064.00

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2630-460-50	36	High School Computer Software	10,000.00	10,000.00
2630-460-90	36	Districtwide Computer Software	14,319.00	14,319.00
2630-460-98	36	Greenvale School Computer Software	7,000.00	7,000.00
2630-490-90	36	Technology BOCES Services	667,501.00	707,404.60
<b>I.T. Sub Total</b>			<b>1,830,018.40</b>	<b>1,874,315.00</b>
<b>Data/Voice Services</b>				
1620-474-00	10	Voice and Data	20,592.00	29,880.00
1620-490-90	10	WAN Lease	89,535.00	89,535.00
1620-490-90	10	BOTIE Voice and Data	64,291.77	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	21,345.27	29,000.00
<b>D/V Sub Total</b>			<b>202,958.04</b>	<b>219,900.77</b>
<b>TOTAL</b>			<b>2,092,226.44</b>	<b>2,167,465.77</b>

## Technology - Executive Summary

The Technology Department staffing includes the Director of Technology, four technology aides, one secretary, and five computer technicians. Nassau BOCES provides Advanced Engineering Services as a 24/7 level of support for the district's network and IT services as well as other state mandated services such as Ed Law 2-d compliance enforcement/review, shared district data coordination for state reporting and testing requirements, and creating consortium licensing pools such as Microsoft and Adobe to help Nassau district reduce procurement costs. The budget also includes security improvement plans.

Classroom technology such as interactive flat panels and student devices are being regularly upgraded in rolling cycles in an effort to maximize the utilization of each device's life expectancy without compromising on the learning experience of students. Significant work is also being done customizing the new student information system to the district's need to address cost savings by consolidating/eliminating redundant services, automating manual processes, and converting paper-based procedures to online/paperless self-service forms.

## 3-Year Anticipated Technology Budget Roadmap

### 2022-2023:

Finish replacing aging first-generation Chromebooks on an as-needed rolling basis

Finish the migration of all student data to cloud-only storage

Begin deployment of Network Access Controls to monitor the connections of all wired and wireless devices on the district's network

Begin the migration of all staff data to cloud-only storage

Begin the migration of district's entire on-premises server farm to cloud hosting

Continue Classlink single-sign on and OneRoster implementation for secondary grade levels

Expand enforcement of Ed Law 2d Part 121 regulations

Continue comprehensive upgrade of all legacy network switching equipment remaining at Sea Cliff Elementary and Central Office

Finish phase 1 bond work installation of new interactive flat panels in reconstructed spaces

Start phase 2 bond work installation of new interactive flat panels in reconstructed spaces

Install redundant firewall in the High School NOC to eliminate the first single point of failure in the District's network

Continue rolling upgrades of all smartboards to next-generation interactive flat panel displays as older smartboards warrant replacement

Continue to improve on post-conversion items for Infinite Campus as feedback from faculty and staff is collected (transcripts, schedules, attendance, parent portal, data integrations, etc)

Implement and deploy online registration platform for Infinite Campus for class of 2023

Provide additional faculty and staff trainings on Infinite Campus based on usage patterns and direct feedback

### 2023-2024:

Finish the migration of all staff data to cloud-only storage

Finish comprehensive upgrade of all legacy network switching equipment remaining at Sea Cliff Elementary and Central Office

## Departmental Narratives - Instructional - 2022-2023

Finish the migration of district's entire on-premises server farm to cloud hosting

Begin the process of decentralizing all buildings' local WAN connections from the High School by installing a dedicated firewall at each location

Install redundant core router in the High School NOC

Finish Classlink single-sign on and OneRoster implementation for secondary grade levels

Assess the need to increase data circuits from 1 to 2 GBPS to support live streaming and remote learning due to the potential of future COVID surges

Continue the annual training of faculty and staff on responsibilities of adhering to Ed Law 2d Part 121 regulations

Continue rolling upgrades of all smartboards to next-generation interactive flat panel displays as older smartboards warrant replacement

Start to replace aging second-generation Chromebooks on an as-needed rolling basis

Continue to fine-tune Network Access Controls to monitor the connections of all wired and wireless devices on the district's network

Finish phase 2 bond work installation of new interactive flat panels in reconstructed spaces

### **2024-2025:**

Expand BoTIE WAN to co-located building (pending completion of BOCES buildout)

Eliminate district WAN (pending completion of building and data decentralization)

Finish replacing aging second-generation Chromebooks on an as-needed rolling basis

Finish replacing aging second-generation Chromebooks on an as-needed rolling basis

Install redundant distribution layer in the High School NOC

## **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.

## Departmental Narratives - Instructional - 2022-2023

2610.401.50 (AV Contracted Services): The increasing complexity of livestreaming in-person/remote/hybrid Board Meetings, volunteer committees, and other significant building events has necessitated the use of a contracted AV specialist to support them as needed.

2610.401.90 (AV Subscriptions): In past years, the buildings scheduled 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 settled on Zoom as their preferred platform. We are also upgrading our license to support extremely large meetings for building-wide events that may include both faculty and parents.

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).

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

2630.201.xx (Equipment)

- Desktop Computers: 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.

- Redundant Switching Power Supplies: In recent years there has been a significant increased need to maintain power over ethernet to networked devices 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 switching architecture and power capacity for each location moving forward.
- Network Switch Upgrades: We are continuing to focus on upgrading our entire wired infrastructure in all buildings. This has become an especially critical need in response to our increased reliance on K-12 Chromebooks, our increased counts of security devices such as cameras/PA's/phones in all classrooms, and improving 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 district is a fully 1:1 student to Chromebook distribution for K-12. We are on a rolling schedule of staggering Chromebook replacements 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: The iPads are exclusively used in lower-grade elementary shared spaces and other specific situations related to student IEP requirements. Our mobile device management system is 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 have also begun using JAMF to centrally support and manage 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 non-Microsoft architecture for our onsite backups.
- Offsite Backups: We host our offsite backups.
- 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.
- 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.
- Bond Work: Phase 2 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.
- Classlink: This is a single sign-on service.

## Departmental Narratives - Instructional - 2022-2023

### 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. The potential for pivots to remote learning are still very much a reality as our faculty requests new resources and tools to help further refine and improve their practices.
- BrainPop: The 3 elementary schools use this subscription service that provides instructional content and exercises for a number of elementary subjects (SS, Math, Science, Music, ELA).
- 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.
- Shared Data Specialist: Continued increases in state reporting complexities have required us at a minimum to subscribe to advanced assistance from the BOCES data team. This has become an essential tool in support of our district's ability to annually report accurate data to the state for public review.
- Microsoft Consortium Licensing: A required annual subscription for nearly all licensing of server and computer operating systems.
- Cloud Hosted Monetary Commit: We will continue to increase our number of virtual servers and user data in our cloud hosted service
- Infinite Campus Licensing and Support: A district's student information system is a core resource that nearly every single educator and support personnel uses every day. Additionally, the local availability of BOCES student services is invaluable in supporting the District in student information system matters that are time-sensitive. The cost of licensing and support represents a

## Departmental Narratives - Instructional - 2022-2023

combination of services that the student information system has integrated from other parts of this budget code including mass communication, online registration, online document hosting, ongoing training for faculty and staff, and custom programming.

- Data Privacy and Security/Shared DPO: BOCES has been developing these services to help technology departments understand, respond to, and remain compliant with the requirements of NYS data privacy laws. 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 Backup

### 1620/9950 Codes

1620.474.00 (Voice and Data): We have a primary 3 Gbps Internet Service Provider data circuit in the High School Network Operations Center. This may be further increased in future years 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. This may be further increased in future years in an effort to better support the move to live streaming due to COVID.

## World Languages and ENL - 2022-2023

Budget Codes	Budget Pages	Description	2021-22 Approved Budget	2022-23 Proposed Budget
2020-400-95-0000	16	Director of World Languages and ENL- Other Expenses	604.00	604.00
2020-450-95-0000	17	Director of World Languages and ENL- Office Supplies	250.00	250.00
2110-400-95-0000	20	Other Expenses	78,621.00	73,246.00
2110-450-95-0000	24	Instructional Supplies	8,676.00	8,783.00
2110-480-95-0000	25	Textbooks	5,366.00	5,790.00
2110-490-95-0000	26	ELLevation Software/Propio Interpreter services	14,107.50	16,635.00
<b>Total</b>			<b>107,624.50</b>	<b>105,308.00</b>

## World Languages and ENL -Executive Summary

### World Languages Departmental “Why” Statement:

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

Our K-12 world language program strives to foster the development of globally minded and competent citizens who are empowered with skills of communication, collaboration, critical thinking, problem solving, innovation and cultural responsiveness. North Shore Schools’ mission statement, strategic plan and shared valued outcomes are at the core of the world languages and ENL learning experience. Students are equipped with the skills to interact with cultural competence and understanding in order to participate in multilingual communities at home and in our interconnected and interdependent world. Students are actively engaged and take ownership in their learning. They have agency on how they want to demonstrate their knowledge and achievement in the language. Students are empathetic, engaged, and are able to apply their multicultural competence and critical perspectives. 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!

Departmental Narratives - Instructional - 2022-2023

Budget Support	Department Goals/SVO	Strategic Plan
<p><b>2110-400-95-000-Other Expenses</b></p> <ul style="list-style-type: none"> <li>Bilingual Counseling</li> </ul>	<p>Meeting the social-emotional needs of all students through the use of their native language and being culturally sensitive improves student engagement and academic performances.</p>	<p>Social-Emotional Learning  <i>"...relationship skills and reflective, responsible decision making within a nurturing environment"</i></p>
<p><b>A2110-490-95-000- BOCES</b></p> <ul style="list-style-type: none"> <li>ELlevation</li> <li>Propio (over the phone)</li> <li>Translations/ Interpreters</li> </ul>	<p><i>Collaborators</i>            Platform that helps support educators target instruction and maximize impact for our ELLs. Collaborate on individual ELL instruction plans and goals, monitor language acquisition needs while excelling in the content area, collaboration with all stakeholders to ensure opportunities and success.</p> <p>Home-School partnership: bridging the communication gap; ensuring that families have access to school communication in the language they best understand, fostering a positive connection and promoting inclusivity in the student's educational experience which supports academic success and opportunities.</p>	<p>Equity for All Learners  <i>"...a culture of connection and a sense of belonging are foundations for a healthy school community"</i></p>
<p><b>2110-400-95-000-Other Expenses</b></p> <ul style="list-style-type: none"> <li>Live International Video-Conferencing</li> <li>Digital Portfolio</li> <li>Personalized Assessment</li> </ul> <p><b>2110-480-95-000- Textbooks</b></p> <ul style="list-style-type: none"> <li>Readers: Variety of themes/topics</li> </ul> <p><b>2110-450-95-000- Instructional Supplies</b></p>	<p><i>Communicators/Global Connections</i>            Student engagement inside and outside the classroom through authentic connections: Authentic conversations within real world context with an international team. Students are motivated to become lifelong learners.</p> <p>E-Portfolios centered on learner proficiency. Elevate student choice and voice. Learners are empowered in their own learning process through goal setting and self reflection. Evidence collection allows for experiences outside the classroom to play a role in assessment.</p> <p>Learners acquire language proficiency at different rates. The assessment celebrates language skills achievement while providing guidance on how they can keep growing. A point towards the Seal of Biliteracy requirements may be awarded.</p>	<p>Teaching and Learning:  <i>"...student voice and ownership of learning are fostered and empowered through individual choice, active engagement, and purposeful challenge"</i></p>

## World Languages and ENL - Narrative

### **World Languages Departmental “Why” Statement:**

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

**Communicators:** *articulate thoughts, feelings, information and ideas in a variety of forms and contexts.*

**Committed Individuals:** *exhibit dispositions and “habits of mind” that lead to growth in self and concern for others.*

Our K-12 world language program strives to foster the development of globally-minded and competent citizens who are empowered with skills of communication, collaboration, critical thinking, problem solving, innovation and cultural responsiveness. The implementation of the World Readiness Standards for Language Learning and the SVOs graduates students that can communicate effectively in more than one language in a variety of real-world situations and for multiple purposes. Students are equipped with the skills to interact with cultural competence and understanding in order to participate in multilingual communities at home and 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. Proficiency is the ability to use culturally appropriate language to communicate spontaneously in authentic real-world situations and non-rehearsed context. 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. The resources and technology move forward our vision of teaching and learning of world languages and ENL for all students.

Technology as a means to access information, record and self-reflect on performance continues to play a role in language learning. The language laboratory provides 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. Access to international real-world news and real-time information is an integral part of the world language classroom that provides students with choice of topic/themes as they assimilate their acquired knowledge. The use of the language lab technology meets the needs of all learners. Students take risks in a comfortable environment which affords them the opportunity to grow in their individual proficiency levels. Conversations can take place simultaneously through video-conferencing and break-out rooms. Self-recordings allow students the opportunity to reflect on their skills and can also serve as an interpretive task for others.

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

*Boomalang* provides our students with the opportunity to apply their language skills in a one-on-one immersive experience with an international team of native speakers (offered in Spanish /French/Italian). Students engage in authentic and cultural conversations while making connections with students from around the world. This platform continues to foster growth in our learners’ interpersonal skills, build confidence in using the language outside of the classroom, and expose them to diverse speaking styles

## Departmental Narratives - Instructional - 2022-2023

and accents. *Boomalang* affords them a fresh and exciting way to experience real cultural exchanges while pushing their language skills to the next level of proficiency. Students have expressed their excitement in seeing how their language skills allowed them to interact and negotiate meaning in a spontaneous conversation. They felt proud to have had a successful exchange of information and ideas with a native speaker of the language. *Boomalang* motivates and engages learners while increasing their confidence to take risks.

*Flango* continues to provide access to digital readers and allows for student choice. Teachers can assign books appropriate for each learner's proficiency level and above while encouraging students' choice in selecting readers of interest. The books include an audio feature by native speakers developing students' interpretive skills and serve as a model for pronunciation. The digital library is regularly updated so new titles become available. 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 interpretive 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 (students are able to interpret enough language to make sense of what is being heard or read) which is accessible at all times.

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. In March of 2021, the Board of Regents adopted revised learning standards for world languages. North Shore School District is ahead of those changes implementing the World Readiness Standards, the three modes of communication, relating cultural products and practices to perspectives, and cultural comparisons. Our teachers are leaders in the field presenting on the six core practices for world language instruction at various local, state and regional conferences. Our department's vision, philosophy, and practices 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.



The use of AAPPL (ACTFL Assessment of Performance Toward Proficiency) with a focus on the ILS (interpersonal listening and speaking) and PW (presentational writing) continues to be a tool that informs and guides instruction and student personal goal-setting. Our students' self-awareness and self-reflection 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. This assessment with the use of a digital portfolio empowers students in their language learning journey.

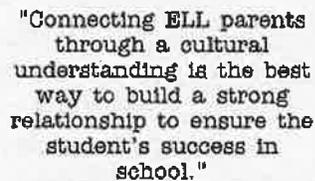
*Linguafolio* provides our language learners with a digital portfolio that will measure language progress over the years. The portfolio enables the learners to document their language growth utilizing the ACTFL can-do statements with evidence from all three modes of communication as well as intercultural

## Departmental Narratives - Instructional - 2022-2023

communication targets. Students track their progress as they work toward accomplishing the statement and populate the portfolio with self-selected evidence that showcase their communicative language ability. "Why" use *linguafolio*: it provides students the opportunity to take charge of their learning while understanding the different proficiency levels and how to progress to the next level. It allows them to set individual goals and promotes reflective learning. *Linguafolio* supports authentic performance assessments as it allows students to capture learning within and outside their language classroom. Learners can capture evidence whenever they use the target language.

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. Additional support and instruction in basic skills is provided to our SIFE (Students with Interrupted Formal Education) population giving them the necessary tools to access all content opportunities and thrive as learners in our community. Nurturing relationships between the school community and home creates a safe and positive environment for our ELLs which supports raising academic achievement, increased motivation for learning, and fosters a positive attitude about school in general.

Bridging the communication gap between school and home continues to be essential for student success.



"Connecting ELL parents through a cultural understanding is the best way to build a strong relationship to ensure the student's success in school."

- Rusul Alrubail in Education  
Week Teacher

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 and in person interpreters continue to be an invaluable tool in ensuring that all families are informed of their child's performance and needs. The use of Propio supports us in fostering a positive school to home connection, 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 Social Emotional Learning. The counselor's professional services to individual students and family members has proven to improve social and emotional skills of the students they are working with which have influenced stronger academic performance. These counseling services focus on cultural integration for ENL students, nurturing social and emotional skills, identifying and managing family roles, school role, understanding trauma, substance use prevention, and familiarizing students and their families with local community resources. The counselors work collaboratively with teachers in helping them modify their approach with the student to set them on the path for success.

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 budget includes student recognition, in the form of plaques, Honor Society inductions, and awarding of the Seal of Biliteracy. 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. Last year we had the highest number of Seal recipients since beginning the program five years ago.



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 21<sup>st</sup> 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. Students 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

2022-2023

(D)

# NORTH SHORE SCHOOL DISTRICT

## 2022-23 BUDGET-DRAFT 1

### DISTRICT SUMMARY-Revised 2-7-2022

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	DRAFT 1	DRAFT 1	\$	%
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	INCREASE/ DECREASE	of Budget Inc/Dec
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	
A1010	BOE/CLERK/DIST MEETINGS	523,761.40	457,405.89	895,394.37	250,360.97	272,178.44	272,178.44	21,817.47	0.50%
A1240-1481	CENTRAL ADMINISTRATION	2,122,568.17	2,122,254.99	2,286,735.51	2,280,332.05	2,269,110.88	2,269,110.88	(11,221.17)	-0.26%
A1620	CENTRAL SERVICES	5,893,772.50	6,428,048.91	6,495,043.90	6,341,426.55	6,425,110.97	6,425,110.97	83,684.42	1.94%
A1621	PLANT MAINTENANCE	464,393.18	476,416.55	444,377.92	489,433.55	506,496.55	506,496.55	17,063.00	0.39%
A1910-1981	INSURANCE/BOCES ADMIN	932,349.88	959,617.87	976,854.02	982,128.09	996,286.68	996,286.68	14,158.59	0.33%
A2010-2021	SUPERVISION INSTRUCTION	5,333,564.45	5,526,541.75	5,732,467.78	5,583,797.92	5,999,360.72	5,999,360.72	415,562.80	9.61%
A2110	REGULAR INSTRUCTION	34,652,665.89	34,710,151.53	36,708,501.62	37,666,999.53	38,726,122.32	38,726,122.32	1,059,122.79	24.50%
A2250	SPECIAL EDUCATION	11,513,266.09	11,592,523.97	12,533,778.74	13,307,137.33	13,239,301.14	13,239,301.14	(67,836.19)	-1.57%
A2270	ST CHRISTOPHER'S TUITION	359,646.26	299,650.84	455,172.84	435,990.00	405,309.20	405,309.20	(30,680.80)	-0.71%
A2771	RESIDENTIAL CHAPTER 721	-	-	-	-	-	-	-	0.00%
A2280-A2855	OTHER INSTRUCTION	8,427,233.95	8,225,280.84	8,637,020.45	9,017,177.29	9,199,078.96	9,199,078.96	181,901.67	4.21%
A5510-5580	TRANS-DISTRICT/ST CHRIS	2,332,367.20	2,237,344.55	2,613,629.38	2,701,053.55	2,868,188.66	2,868,188.66	167,135.11	3.87%
A7140-7143	COMMUNITY SERVICES	46,194.26	36,813.17	9,753.99	33,500.00	33,500.00	33,500.00	-	0.00%
A9010-9060	EMPLOYEE BENEFITS	24,767,523.03	24,535,900.54	25,651,541.24	27,574,453.69	29,501,382.63	29,501,382.63	1,926,928.94	44.57%
A9760-9901	DEBT SERVICE/TRANSFERS	4,974,998.41	8,296,085.47	5,203,752.82	4,977,227.54	5,522,754.39	5,522,754.39	545,526.85	12.62%
Sub total				108,644,024.58					
2020-21 Re-opening expenses-See detail on pages 47 and 48 of the budget document				2,412,265.76					
<b>BUDGET</b>		<b>102,344,304.67</b>	<b>105,904,036.87</b>	<b>111,056,290.34</b>	<b>111,641,018.06</b>	<b>115,964,181.54</b>	<b>115,964,181.54</b>	<b>4,323,163.48</b>	

**BUDGET TO BUDGET INC**

**3.872%**

# **North Shore Schools**

**2022-23**

## **Proposed Budget**

**Draft #1**

**February 3, 2022**

*Discovering Your Dreams*

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
BOARD OF EDUCATION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	SUB TOTAL	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	
A 1010.400-90	ARBITRATION/OTHER	50.00	-	-	500.00	500.00	500.00	-
A 1010.401-90	<b>LEGAL HEARING</b>	271,924.41	260,769.94	681,522.23	60,000.00	60,000.00	60,000.00	-
	LEGAL EXPENSES INCLUDING IMPARTIAL HEARING, FOIL (Freedom of Information Law) REQUESTS							
A 1010.402-90	GENERAL COUNSEL RETAINER	32,502.00	32,500.00	35,000.00	35,000.00	35,000.00	35,000.00	-
A 1010.403-90	LEGAL/TAX CERTIORARI							
A 1010.404-90	<b>MEETINGS &amp; CONSULTANTS</b>	5,045.00	10,800.00	7,327.40	15,000.00	15,000.00	15,000.00	-
	CONSULTANT AND SPECIAL PROJECTS e.g. Strategic Plan, Special Research, Superintendent Search							
A 1010.405-90	<b>CONFERENCES BOARD MEMBERS</b>	920.00	-	650.00	1,500.00	1,500.00	1,500.00	-
	MANDATED FISCAL OVERSIGHT TRAINING FOR BOARD TRUSTEES Trustees							
A 1010.406-90	<b>MEMBERSHIPS</b>	11,350.00	11,543.00	11,663.00	13,386.85	13,386.85	13,386.85	-
	DUES NYS AND NASSAU COUNTY SCHOOL BOARD ASSOCIATION							
A 1010.407-90	<b>LIPA-HEARING</b>	160,600.12	82,985.61	106,014.39	80,000.00	80,000.00	80,000.00	-
	ONGOING LIPA AND NY AMERICAN WATER LEGAL EXPENSES (Liberties Utilities Co. Litigation)							
A 1010.408-90	SCHOOL BOARD ACTIVITIES	59.99	-	-	800.00	800.00	800.00	-
A 1010.450-90	BOARD OF EDUCATION SUPPLIES	6,460.14	4,521.85	4,916.15	6,000.00	6,000.00	6,000.00	-
<b>SUB TOTAL 1010</b>		<b>488,911.66</b>	<b>403,120.40</b>	<b>847,093.17</b>	<b>212,186.85</b>	<b>212,186.85</b>	<b>212,186.85</b>	<b>-</b>
A 1040.160-90	DISTRICT CLERK SALARY	12,672.07	12,925.52	13,178.95	13,442.53	18,000.00	18,000.00	4,557.47
A 1040.450-90	DISTRICT CLERK SUPPLIES	17.99	97.31	-	100.00	100.00	100.00	-
<b>DISTRICT CLERK</b>	<b>SUB TOTAL 1040</b>	<b>12,690.06</b>	<b>13,022.83</b>	<b>13,178.95</b>	<b>13,542.53</b>	<b>18,100.00</b>	<b>18,100.00</b>	<b>4,557.47</b>
A 1060.400-90	<b>DISTRICT MEETINGS OTHER EXPENSES</b>	10,807.96	25,757.71	16,464.52	12,870.00		17,650.00	4,780.00
	AUTOMARK POLLING MACHINE					150.00		
	BOARD OF ELECTION FILE FEE					150.00		
	ELECTION WORKERS-FOR MAY ELECTION					2,000.00		
	LEGAL NOTICE FOR MAY ELECTION					8,500.00		
	MOVING OF VOTING MACHINES (2 MACHINES)					500.00		
	POLL REGISTRAR					1,500.00		
	PRINTING OF BALLOTS FOR MAY ELECTION					2,150.00		
	RENTING OF POLLING MACHINES					900.00		
	SUPPLIES (INCL PRIVACY FOLDERS & PENS)					1,800.00		
A 1060.490-90	<b>DISTRICT MEETING BOCES EXPENSES</b>	11,351.72	15,504.95	18,657.73	11,761.59		24,241.59	12,480.00
	EMS-ELECTION MANAGEMENT SYSTEM LICENSE					11,761.59		
	BOARDDOCS-LICENSE SCHOOL BOARD MANAGEMENT SOFTWARE					12,480.00		
<b>DISTRICT MEETINGS</b>	<b>SUB TOTAL 1060</b>	<b>22,159.68</b>	<b>41,262.66</b>	<b>35,122.25</b>	<b>24,631.59</b>	<b>41,891.59</b>	<b>41,891.59</b>	<b>17,260.00</b>
<b>TOTAL</b>	<b>BOARD OF EDUCATION</b>	<b>523,761.40</b>	<b>457,405.99</b>	<b>895,364.37</b>	<b>250,360.97</b>	<b>272,178.44</b>	<b>272,178.44</b>	<b>21,817.47</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
CENTRAL ADMINISTRATION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 1240.150-90-5161	<b>SUPERINTENDENT OF SCHOOLS</b> \$275,000. See contract at northshoreschools.org	291,312.47	287,875.00	293,513.00	299,263.00	299,263.00	299,263.00	-
A 1240.160-90-3161	<b>SUPERINTENDENT'S OFFICE SALARIES</b> 2 Full time employees in the Superintendent's Office	121,918.88	129,551.54	154,423.94	161,579.29	169,324.21	169,324.21	7,744.92
A 1240.402-90	<b>MEETINGS &amp; MEMBERSHIPS</b> Includes Supt conference expenses, NYS/Nassau Association of School Supt Dues, 403b Plan per contract	7,381.24	5,600.58	4,559.00	14,914.10	14,218.28	14,218.28	(695.82)
A 1240.450-90	<b>SUPERINTENDENT'S OFFICE SUPPLIES</b>	3,531.10	3,974.43	595.54	4,000.00	4,000.00	4,000.00	-
<b>CHIEF SCH ADM</b>	<b>SUB TOTAL 1240</b>	424,143.69	427,001.55	453,091.48	479,756.39	486,805.49	486,805.49	7,049.10
A 1310.150-90-5161	<b>BUSINESS ADMINISTRATOR</b>	231,134.00	235,757.00	240,757.00	240,756.68	223,766.00	223,766.00	(16,990.68)
A 1310.160-90-3161	<b>BUSINESS OFFICE CLERICAL SALARIES</b> 7 Full time employees and 1 Part-time employee.	561,370.27	600,593.06	622,526.45	637,996.05	631,303.25	631,303.25	(6,692.80)
A 1310.160-90-3162	<b>OVERTIME CENTRAL OFFICE STAFF</b>	55,769.34	44,519.32	67,076.05	25,000.00	25,000.00	25,000.00	-
A 1310.160-90-3163	<b>PT/SUBSTITUTES CENTRAL OFFICE</b>	4,578.80	3,870.93	-	4,000.00	4,000.00	4,000.00	-
A 1310.400-90	<b>BUSINESS OFFICE OTHER EXPENSES</b>	109,633.96	110,225.84	110,921.08	115,485.88		107,370.36	(8,115.52)
	403b/457 PLAN-COMPLIANCE					13,369.00		
	BIDDING SERVICE					7,766.20		
	CLERICAL TRAINING DISTRICT WIDE					1,000.00		
	CONFERENCE AND MEMBERSHIPS					1,000.00		
	INSERTER/FOLDER/BURSTER LEASE					3,749.40		
	INVENTORY SYSTEMS SOFTWARE					4,267.20		
	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					72,898.48		
A 1310.450-90	<b>CENTRAL OFFICE SUPPLIES</b>	20,358.05	19,431.03	17,185.52	20,000.00	20,000.00	20,000.00	-
A 1310.451-90	<b>CENTRAL OFFICE POSTAGE</b>	18,430.20	12,003.90	13,267.40	19,000.00	16,000.00	16,000.00	(3,000.00)
A 1310.490-90-1302	<b>BUSINESS OFFICE BOCES SERVICES</b> E-RATE CONSULTANTS (532-030)	26,303.40	23,533.55	23,661.04	24,606.30		42,413.35	17,807.05
						7,951.84		

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
CENTRAL ADMINISTRATION**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
	GASB 45 (622.490)					3,950.86		
	DOCUMENT IMAGING (611.025)					9,236.24		
	FORECASTS-STATE REPORTING SOFTWARE (602-640)-New					17,795.61		
	STATE AID PLANNING (628.490)					3,478.80		
A 1310.490-90-1303	<b>BUSINESS OFFICE BOCES SERVICES</b>	17,662.23	18,423.55	33,135.72	39,295.95	33,379.12	33,379.12	(5,916.83)
	COPIER LEASE (4)							
<b>BUSINESS ADM</b>	<b>SUB TOTAL 1310</b>	1,045,240.25	1,068,358.18	1,128,530.26	1,126,140.86	1,103,232.08	1,103,232.08	(22,908.78)
A 1320.400-90	<b>FINANCIAL AUDIT SERVICES</b>	38,815.00	41,527.50	69,092.50	52,100.00		50,600.00	(1,500.00)
	REGULAR AUDIT-INDEPENDENT AUDIT					44,600.00		
	SPECIAL OPERATIONS							
	AUDITS/MANAGEMENT REVIEW					6,000.00		
A1320.401-90	<b>INTERNAL &amp; CLAIMS AUDIT SERVICES</b>	55,250.00	54,583.28	62,916.66	55,500.00		55,500.00	-
	CLAIMS AUDITOR					26,500.00		
	INTERNAL AUDITOR					24,000.00		
	ESTIMATE FOR SPECIAL AUDIT					5,000.00		
<b>AUDITING</b>	<b>SUB TOTAL 1320</b>	94,065.00	96,110.78	132,009.16	107,600.00	106,100.00	106,100.00	(1,500.00)
A 1325.160-90	<b>TREASURER SALARY</b>	87,665.90	89,982.00	92,017.00	93,857.00	93,864.00	93,864.00	7.00
A 1325.400-90	<b>TREASURER OTHER EXPENSES</b>	80.59	-	157.57	200.00		200.00	-
	TREASURER CONFERENCE EXPENSES					100.00		
	TREASURER OTHER EXPENSES					100.00		
A 1325.450-90	<b>TREASURER'S SUPPLIES</b>	110.26	13.32	125.00	125.00	125.00	125.00	-
<b>TREASURER</b>	<b>SUB TOTAL 1325</b>	87,856.75	89,995.32	92,299.57	94,182.00	94,189.00	94,189.00	7.00
A 1420.400-90	<b>LEGAL-LABOR RETAINER</b>	32,502.00	32,500.00	34,999.90	35,000.00	35,000.00	35,000.00	-
	Projected Labor Retainer-Contract with District Counsel will expire on June 30th 2022							
A 1420.401-90	<b>LEGAL OTHER EXPENSES</b>	2,988.65	4.00	59,667.50	6,500.00	6,500.00	6,500.00	-
A 1420.402-90	<b>LEGAL-TAX ANTICIPATION NOTES</b>	13,825.00	17,575.00	18,025.00	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		
<b>LEGAL SERVICES</b>	<b>SUB TOTAL 1420</b>	49,315.65	50,079.00	112,692.40	59,740.00	59,740.00	59,740.00	-

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
CENTRAL ADMINISTRATION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 1430.160-90-3161	PERSONNEL OFFICE SALARIES	150,288.40	159,171.90	157,966.00	159,516.00	164,574.00	164,574.00	5,058.00
A 1430.400-90	PERSONNEL-ADS	71,944.25	28,515.51	20,680.68	50,000.00	50,000.00	50,000.00	-
A 1430.490-90	BOCES REGIONAL CERTIFICATION REGIONAL CERTIFICATION 660-010	9,650.00	4,550.00	9,845.00	4,830.80	4,830.80	4,830.80	-
<b>PERSONNEL</b>	<b>SUB TOTAL 1430</b>	<b>231,882.65</b>	<b>192,237.41</b>	<b>188,491.68</b>	<b>214,346.80</b>	<b>219,404.80</b>	<b>219,404.80</b>	<b>5,058.00</b>
A 1480.160-90-3161	DIR. PUBLIC INFORMATION	98,582.00	101,561.00	103,857.00	105,934.00	105,942.00	105,942.00	8.00
A 1480.400-90	PUBLIC INFORMATION OTHER EXPENSES CAMERA & BATTERIES SUBSCRIPTIONS MEMBERSHIPS & CONFERENCES SUPPLIES/INK/CD WEBMASTER	28,780.08	26,905.00	27,366.46	28,100.00	400.00 400.00 1,300.00 25,140.00	27,240.00	(860.00)
A 1480.401-90	PUBLIC INFORMATION OTHER EXPENSES COMMUNITY ENGAGEMENT SURVEYS, COMMITTEE MAILINGS, BUDGET BROCHURES, SUPERINTENDENT AND BOARD MAILINGS) PHOTOGRAPHY (PICTURES FOR WEBSITE, NEWSLETTERS & PUBLICITY) DISTRICT CALENDAR	37,558.85	36,353.42	28,932.50	35,800.00	27,000.00 3,400.00 7,400.00	37,800.00	2,000.00
A 1480.451-90	PUBLIC INFORMATION POSTAGE POSTAGE AND SUPPLIES	16,725.00	24,433.33	10,245.00	19,000.00	19,000.00	19,000.00	-
A 1480.490-90	BOCES SERVICES-WEBSITE COMPLIANCE	3,918.25	4,720.00	4,720.00	5,000.00	4,977.51	4,977.51	(22.49)
<b>PUBLIC INFO</b>	<b>SUB TOTAL 1480</b>	<b>185,564.18</b>	<b>193,972.75</b>	<b>175,120.98</b>	<b>193,834.00</b>	<b>194,959.51</b>	<b>194,959.51</b>	<b>1,125.51</b>
A 1481.490-90-1300	BOCES RESEARCH & NEGOTIATIONS RESEARCH AND NEGOTIATIONS-(602-020)	4,500.00	4,500.00	4,500.00	4,732.00	4,680.00	4,680.00	(52.00)
<b>NEGOTIATIONS</b>	<b>SUB TOTAL 1481</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,732.00</b>	<b>4,680.00</b>	<b>4,680.00</b>	<b>(52.00)</b>
<b>TOTAL</b>	<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>2,122,568.17</b>	<b>2,122,254.99</b>	<b>2,286,735.51</b>	<b>2,280,332.05</b>	<b>2,269,110.88</b>	<b>2,269,110.88</b>	<b>(11,221.17)</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of 29 full time custodians and cleaners, part-time and substitute cleaners, new equipment, costs to maintain property and equipment, cleaning supplies, utilities, heating and ventilation services and MERV 13 filters. It also includes a \$55,000 increase in energy costs to ventilate spaces district-wide.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2022-23	2022-23	
A 1620.160-10-1161	<b>GH-CUSTODIAL SALARIES</b> <i>4 Full time employees</i>	267,614.24	294,336.89	296,569.87	299,535.00	311,041.00	311,041.00	11,506.00
A 1620.160-20-1161	<b>GWL-CUSTODIAL SALARIES</b> <i>5 Full time employees</i>	312,866.61	312,296.33	283,380.63	358,110.00	338,584.00	338,584.00	(19,526.00)
A 1620.160-30-1161	<b>SC-CUSTODIAL SALARIES</b> <i>4 Full time employees</i>	263,757.68	284,599.70	291,429.68	286,854.00	299,721.00	299,721.00	12,867.00
A 1620.160-40-1161	<b>MS-CUSTODIAL SALARIES</b> <i>6 Full time employees</i>	290,249.50	383,925.15	337,008.37	438,476.00	432,326.00	432,326.00	(6,150.00)
A 1620.160-50-1161	<b>HS-CUSTODIAL SALARIES</b> <i>Currently 9 Full time employees</i>	589,349.74	622,994.55	645,526.14	690,765.00	717,617.00	717,617.00	26,852.00
A 1620.160-90-3161	<b>CLERICAL BUILDINGS &amp; GROUNDS</b> <i>(Includes stipend for inventory update/record retention)</i>	85,233.98	89,736.62	91,311.11	91,595.48	93,949.48	93,949.48	2,354.00
A 1620.160-90-5161	<b>DIRECTOR BUILDINGS &amp; GROUNDS</b>	144,956.00	149,336.00	152,713.00	155,767.00	155,779.00	155,779.00	12.00
A 1620.162-10-1162	<b>GH-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	38,837.46	24,530.26	33,986.32	32,000.00	32,000.00	32,000.00	-
A 1620.162-20-1162	<b>GWL-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	35,626.57	25,615.57	57,337.10	32,000.00	32,000.00	32,000.00	-
A 1620.162-30-1162	<b>SC-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	32,384.86	25,789.13	55,702.34	32,000.00	32,000.00	32,000.00	-
A 1620.162-40-1162	<b>MS-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	42,990.36	22,943.25	31,111.23	37,000.00	37,000.00	37,000.00	-
A 1620.162-50-1162	<b>HS-CUSTODIAL OVERTIME</b> <i>Cost to provide coverage for employees out sick</i>	72,793.59	53,998.02	86,216.92	77,000.00	77,000.00	77,000.00	-
A 1620.163-10-1163	<b>GH-CUSTODIAL PART TIME - 3 Emp/subs</b>	17,486.19	14,467.41	20,724.78	17,500.00	18,000.00	18,000.00	500.00
A 1620.163-20-1163	<b>GWL-CUSTODIAL PART TIME -1 Emp/subs</b>	16,387.04	18,642.07	27,221.15	23,000.00	23,500.00	23,500.00	500.00
A 1620.163-30-1163	<b>SC-CUSTODIAL PART TIME - 2 Emp/subs</b>	16,740.99	17,137.51	14,506.51	28,000.00	28,000.00	28,000.00	-
A 1620.163-40-1163	<b>MS-CUSTODIAL PART TIME -4 Emp/subs</b>	65,285.79	48,864.02	55,200.93	45,000.00	46,000.00	46,000.00	1,000.00
A 1620.163-50-1163	<b>HS-CUSTODIAL PART TIME -8 Emp/subs</b>	59,037.49	72,925.88	59,471.91	60,000.00	60,000.00	60,000.00	-
A 1620.163-90-1163	<b>DW-CUSTODIAL PART TIME-1 Emp/subs</b>	26,097.27	22,541.44	20,846.24	20,000.00	20,000.00	20,000.00	-
A 1620.164-00	<b>SECURITY DISTRICT WIDE</b> <i>A TOTAL OF 32 FULL TIME AND PART TIME SECURITY PERSONNEL</i>	407,680.50	722,508.93	865,481.83	730,874.95	742,549.42	742,549.42	11,674.47
A 1620.261-00	<b>GROUNDS/FIELD EQUIPMENT</b>	71,856.33	80,470.84	36,828.61	68,000.00		68,500.00	500.00
	GWL-RIDE ON MOWER-REPLACEMENT					7,500.00		
	HS-REPLACE SELF CLIMBING HOIST IN THEATER					47,500.00		
	HS/DISTRICT WIDE-LARGE MOWER					13,500.00		
A 1620.415-00	<b>TRAVEL/MEETINGS</b> <i>CONFERENCES/SEMINARS AND TRAVEL REIMBURSEMENTS</i>	587.38	664.00	360.07	800.00	800.00	800.00	-

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
CENTRAL SERVICES/FACILITIES AND OPERATIONS**

The Central Services, Facilities and Operations Budget covers the salaries of 29 full time custodians and cleaners, part-time and substitute cleaners, new equipment, costs to maintain property and equipment, cleaning supplies, utilities, heating and ventilation services and MERV 13 filters. It also includes a \$55,000 increase in energy costs to ventilate spaces district-wide.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
		2022-23	2022-23			2022-23	2022-23	
A 1620.433-00	EQUIPMENT RENTAL-DISTRICT WIDE DW-TRUCK/RENTAL FOR FOOD SERVICE	2,000.00	-	-	2,000.00	2,000.00	2,000.00	-
A 1620.435-00	DISPOSAL FEES SC-DISPOSAL FEES-VILLAGE OF SEA CLIFF GARBAGE PICKUP	9,717.43	7,000.00	7,000.00	10,000.00	10,800.00	10,800.00	800.00
A 1620.436-00	STAFF TRAINING-CUSTODIAL DW-TRAINING, FILMS, SEMINARS AND SENSITIVITY TRAINING	1,411.90	1,450.00	1,251.34	1,500.00	1,500.00	1,500.00	-
A 1620.450-00	BUILDINGS & GROUNDS SUPPLIES DW-OFFICE SUPPLIES	679.67	470.16	792.72	700.00	700.00	700.00	-
A 1620.451-00	VEHICLE SUPPLIES DW-VEHICLE SUPPLIES	6,795.32	3,130.00	4,952.10	6,500.00	6,500.00	6,500.00	-
A 1620.452-00	<b>BUILDING SUPPLIES</b>	<b>99,052.06</b>	<b>121,407.24</b>	<b>64,757.15</b>	<b>56,092.00</b>		<b>25,750.00</b>	<b>(30,342.00)</b>
	GH-BATTERIES					250.00		
	GH-CHAIR GLIDES					300.00		
	GH-DOOR CLOSERS					500.00		
	GH-FLOOR MAT REPLACEMENT (NORTH ENTRANCE)					2,500.00		
	GH-HAND TOOLS					300.00		
	GH-NUTS, BOLTS AND SCREWS					250.00		
	GH-UPRIGHT VACUUM					1,500.00		
	GWL-CHAIR GLIDES AND PARTS					500.00		
	GWL-DOOR CLOSERS					500.00		
	GWL-HAND TOOLS					300.00		
	GWL-NUTS, BOLTS AND SCREWS					500.00		
	GWL-RUGS FOR CLASSROOMS					5,000.00		
	SC-CHAIR GLIDES					300.00		
	SC-FOLDING TABLES					500.00		
	SC-HAND TOOLS					300.00		
	SC-NUTS, BOLTS AND SCREWS					250.00		
	MS-CHAIR GLIDES					400.00		
	MS-DOOR PARTS					500.00		
	MS-FLOOR MAT FOR HALLWAY NEW WING					2,750.00		
	MS-FOLDING TABLES					600.00		
	MS-HAND TOOLS					250.00		
	MS-HAND TRUCK					550.00		
	MS-NUTS, BOLTS AND SCREWS					625.00		
	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		
	HS-UPRIGHT VACUUM					1,500.00		
	DW-TOOLS FOR MAINTENANCE DEPARTMENT					1,000.00		
A 1620.453-00	<b>ELECTRICAL SUPPLIES</b>	<b>17,327.52</b>	<b>22,657.75</b>	<b>11,875.22</b>	<b>17,600.00</b>		<b>13,560.00</b>	<b>(4,040.00)</b>
	GH-ELECTRICAL SYSTEM PARTS					1,500.00		
	GWL-ELECTRICAL SYSTEM PARTS					1,500.00		
	SC-ELECTRICAL SYSTEM PARTS					1,500.00		
	SC-LIGHT SENSORS					500.00		
	MS-ELECTRICAL SYSTEM PARTS					1,500.00		
	HS-ELECTRICAL SYSTEM PARTS					3,000.00		
	DW-ELECTRICAL HEATERS (2)					1,360.00		
	DW-ELECTRICAL SUPPLIES					2,700.00		
A 1620.454-00	<b>PLUMBING/HEATING SUPPLIES</b>	<b>30,108.40</b>	<b>31,678.45</b>	<b>24,155.55</b>	<b>39,350.00</b>		<b>45,750.00</b>	<b>6,400.00</b>
	GH-FAUCETS					2,000.00		
	GH-UNIVENT PARTS					2,000.00		
	GH-WATER FILTERS					750.00		
	GWL-FAUCETS					2,000.00		
	GWL-STEAM TRAP PARTS					2,500.00		
	GWL-UNIVENT PARTS					2,000.00		
	GWL-WATER FILTERS					750.00		

**NORTH SHORE SCHOOL DISTRICT  
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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2022-23	2022-23	
	SC-FAUCETS					2,000.00		
	SC-UNIVENT PARTS					2,000.00		
	SC-WATER FILTERS					750.00		
	MS-FAUCETS					2,500.00		
	MS-UNIVENT PARTS					3,000.00		
	MS-WATER FILTERS					1,000.00		
	HS-FAUCETS					2,500.00		
	HS-UNIVENT PARTS					3,000.00		
	HS-WATER FILTERS					1,000.00		
	DW-HVAC SYSTEM PARTS					10,000.00		
	DW-PLUMBING SUPPLIES					6,000.00		
A 1620.455-00	<b>AIR CONDITIONER SUPPLIES</b>	<b>2,412.18</b>	<b>1,408.14</b>	<b>1,518.38</b>	<b>8,000.00</b>	2,000.00	<b>2,000.00</b>	(6,000.00)
	DW-AIR-CONDITIONER SUPPLIES							
A 1620.456-00	<b>CUSTODIAL SUPPLIES-DISTRICT WIDE</b>	<b>175,934.90</b>	<b>190,449.45</b>	<b>146,129.74</b>	<b>223,900.00</b>		<b>223,900.00</b>	-
	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	<b>GROUNDS/FIELDS SUPPLIES</b>	<b>26,453.96</b>	<b>32,451.01</b>	<b>46,646.19</b>	<b>48,500.00</b>		<b>29,127.00</b>	(19,373.00)
	GH-EQUIPMENT PARTS					1,000.00		
	GH-GROUND TOOLS					200.00		
	GH-ICE MELT					1,500.00		
	GH-ROTARY MOWER SELF PROPELLED					435.00		
	GWL-EQUIPMENT PARTS					1,000.00		
	GWL-ELECTRIC BATTERY HEDGE TRIMMER					250.00		
	GWL-ELECTRIC BATTERY STRING TRIMMER					250.00		
	GWL-GROUND TOOLS					300.00		
	GWL-ICE MELT					1,500.00		
	SC-BATTERY OPERATED BLOWER					500.00		
	SC-EQUIPMENT PARTS AND MATERIALS					1,000.00		
	SC-GROUND TOOLS					200.00		
	SC-GROUNDS MATERIAL OUTSIDE					1,500.00		
	SC-ICE MELT					1,500.00		
	SC-WALK BEHIND BLOWER					1,000.00		
	MS-EQUIPMENT PARTS AND MATERIALS					1,500.00		
	MS-GROUND TOOLS					400.00		
	MS-ICE MELT					2,500.00		
	HS-EQUIPMENT PARTS AND MATERIALS					1,000.00		
	HS-GROUND TOOLS					400.00		
	HS-ICE MELT					1,500.00		
	DW-ATHLETIC FIELD CLAY					5,000.00		
	DW-ECHO BACKPACK LEAF BLOWER					750.00		
	DW-PLATE COMPACTOR					1,192.00		
	DW-SALT AND SAND					1,000.00		
	DW-SEEDING					1,000.00		
	DW-MISC. SIGNAGE					750.00		
A 1620.461-00	<b>GROUNDS MAINTENANCE CONTRACTS</b>	<b>162,555.42</b>	<b>274,715.81</b>	<b>141,196.77</b>	<b>160,000.00</b>		<b>197,000.00</b>	37,000.00
	GH-ANNUAL FIELD MAINTENANCE					7,500.00		
	GH-POISON IVY CONTROL					3,000.00		
	GH-SPRINKLER SYSTEM MAINTENANCE					3,500.00		
	GH-TREE PRUNING AND REMOVAL					7,000.00		
	GWL-ANNUAL FIELD MAINTENANCE					13,000.00		
	GWL-POISON IVY CONTROL					1,000.00		

**NORTH SHORE SCHOOL DISTRICT  
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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2022-23	2022-23	
	GWL-SPRINKLER SYSTEM MAINTENANCE					3,500.00		
	GWL-TREE PRUNING AND REMOVAL					8,000.00		
	SC-ANNUAL FIELD MAINTENANCE					1,000.00		
	SC-GATES INSTALLED IN PLAYGROUND FENCES					6,500.00		
	SC-LANDSCAPING FRONT FLOWER BED AREA					10,000.00		
	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-FENCE REPLACEMENT NORTH PROPERTY LINE					47,000.00		
	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-FENCE REPAIRS					5,000.00		
	HS-POISON IVY CONTROL					1,500.00		
	HS-SPRINKLER SYSTEM MAINTENANCE					5,000.00		
	HS-TREE PRUNING AND REMOVAL					8,000.00		
	DW-HEALTH AND SAFETY TREE CARE PROGRAM					15,000.00		
A 1620.462-00	<b>BUILDING MAINTENANCE CONTRACTS</b>	<b>158,399.39</b>	<b>189,282.59</b>	<b>132,463.70</b>	<b>143,600.00</b>		<b>130,634.00</b>	<b>(12,966.00)</b>
	GH-CARPET CLEANING					3,000.00		
	GH-CARPET REPLACEMENT GATHERING ROOM					9,000.00		
	GH-ELEVATOR INSPECTION					1,600.00		
	GH-FLOOR REPLACEMENT ROOM 11					5,000.00		
	GH-MOP SERVICE					2,100.00		
	GH-PAINTING					7,500.00		
	GH-ROOF MAINTENANCE					2,000.00		
	GH-WINDOW REPAIRS					3,000.00		
	GWL-CARPET CLEANING					3,000.00		
	GWL-ELEVATOR INSPECTION					1,600.00		
	GWL-MOP SERVICE					1,500.00		
	GWL-PAINTING					7,500.00		
	GWL-ROOF MAINTENANCE					3,000.00		
	GWL-WINDOW REPAIRS					3,000.00		
	GWL-WINDOW SHADES					3,000.00		
	CO-SEAL AND RELINE PARKING AREA					5,000.00		
	SC-CARPET CLEANING					2,000.00		
	SC-ELEVATOR INSPECTION					1,600.00		
	SC-FLOOR REPLACEMENT ROOM 131					1,967.00		
	SC-FLOOR REPLACEMENT ROOM 231					1,967.00		
	SC-MOP SERVICE					1,500.00		
	SC-PAINTING					7,500.00		
	SC-ROOF MAINTENANCE					2,000.00		
	SC-WINDOW SHADES					3,000.00		
	SC-WINDOW REPAIRS					3,000.00		
	MS-BLINDS REPLACED					3,000.00		
	MS-CARPET CLEANING					2,000.00		
	MS-ELEVATOR INSPECTION					3,200.00		
	MS-LOCKER SERVICE					1,000.00		
	MS-MOP SERVICE					2,000.00		
	MS-PAINTING					7,500.00		
	MS-REPLACE FLOOR ROOM 109A AND 109B					5,500.00		
	MS-ROOF MAINTENANCE					1,000.00		
	HS-CARPET CLEANING					3,000.00		
	HS-CLASSROOM BLINDS REPLACEMENT					3,000.00		
	HS-ELEVATOR INSPECTION					1,600.00		
	HS-MOP SERVICE					2,000.00		
	HS-PAINTING					7,500.00		
	HS-ROOF MAINTENANCE					3,000.00		
A 1620.463-00	<b>ELECTRICAL MAINTENANCE CONTRACTS</b>	<b>21,350.44</b>	<b>11,841.10</b>	<b>9,444.82</b>	<b>13,700.00</b>		<b>5,500.00</b>	<b>(8,200.00)</b>
	CO-GENERATOR MAINTENANCE					1,500.00		
	GH-GENERATOR MAINTENANCE					1,500.00		
	MS-GENERATOR MAINTENANCE					1,250.00		
	HS-GENERATOR MAINTENANCE					1,250.00		

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
A 1620.464-00	<b>PLUMBING/HEATING CONTRACTS</b>	<b>72,445.15</b>	<b>59,975.14</b>	<b>111,686.22</b>	<b>90,000.00</b>		<b>78,000.00</b>	(12,000.00)
	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		
A 1620.465-00	<b>A/C SERVICES CONTRACTS</b>	<b>12,277.63</b>	<b>-</b>	<b>23,532.89</b>	<b>25,000.00</b>		<b>25,000.00</b>	-
	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	<b>CUSTODIAL UNALLOCATED CONTRACTS</b>	<b>8,018.39</b>	<b>4,685.41</b>	<b>4,888.14</b>	<b>5,000.00</b>		<b>5,000.00</b>	-
	GH-MISCELLANEOUS MAINTENANCE					1,000.00		
	GWL-MISCELLANEOUS MAINTENANCE					1,000.00		
	SC-MISCELLANEOUS MAINTENANCE					1,000.00		
	MS-MISCELLANEOUS MAINTENANCE					1,000.00		
	HS-MISCELLANEOUS MAINTENANCE					1,000.00		
A 1620.467-00	<b>HEALTH &amp; SAFETY CONTRACTS-DW</b>	<b>639,727.45</b>	<b>621,481.42</b>	<b>716,639.23</b>	<b>355,000.00</b>		<b>355,000.00</b>	-
	GH-HEALTH AND SAFETY					20,000.00		
	GWL-HEALTH AND SAFETY					25,000.00		
	SC-HEALTH AND SAFETY					20,000.00		
	MS-HEALTH AND SAFETY					35,000.00		
	HS-HEALTH AND SAFETY					45,000.00		
	DW-HEALTH AND SAFETY					90,000.00		
	DW-MERV 13 REPLACEMENT					120,000.00		
A 1620.468-00	<b>REFRIGERATION MAINTENANCE CONTRACTS</b>	<b>7,529.98</b>	<b>15,015.46</b>	<b>8,900.74</b>	<b>17,000.00</b>		<b>17,000.00</b>	-
	GH-REFRIGERATOR MAINTENANCE					2,000.00		
	GWL-REFRIGERATOR MAINTENANCE					3,500.00		
	SC-REFRIGERATOR MAINTENANCE					3,000.00		
	MS-ICE MACHINE MAINTENANCE					500.00		
	MS-REFRIGERATOR MAINTENANCE					3,250.00		
	HS-ICE MACHINE MAINTENANCE					1,500.00		
	HS-REFRIGERATOR MAINTENANCE					3,250.00		
A 1620.469-00	<b>VEHICLE MAINTENANCE CONTRACTS</b>	<b>10,916.25</b>	<b>5,953.95</b>	<b>6,416.78</b>	<b>10,500.00</b>		<b>10,500.00</b>	-
	DW-BUCKET TRUCK MAINTENANCE					2,000.00		
	DW-TRACTOR MAINTENANCE					1,500.00		
	DW-VEHICLE MAINTENANCE					7,000.00		
A 1620.470-00	<b>CARTAGE CONTRACTS</b>	<b>3,365.00</b>	<b>11,527.20</b>	<b>27,014.69</b>	<b>28,600.00</b>		<b>13,600.00</b>	(15,000.00)
	CONTRACT CARTAGE					3,600.00		
	RECYCLING CARTAGE					10,000.00		
A 1620.471-00	<b>FUEL OIL</b>	<b>-</b>	<b>-</b>	<b>3,292.05</b>	<b>25,000.00</b>	10,000.00	<b>10,000.00</b>	(15,000.00)
A 1620.472-00	<b>WATER</b>	<b>52,407.37</b>	<b>61,946.79</b>	<b>46,451.28</b>	<b>70,000.00</b>	70,000.00	<b>70,000.00</b>	-
A 1620.473-00	<b>ELECTRICITY</b>	<b>614,065.63</b>	<b>535,796.25</b>	<b>666,980.30</b>	<b>615,000.00</b>	670,000.00	<b>670,000.00</b>	55,000.00

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
	<i>Increased energy cost to ventilate classrooms and instructional spaces</i>							
A 1620.474-00	<b>TELEPHONE-VOICE AND DATA</b>	86,523.77	84,936.21	94,772.90	94,812.80		115,532.88	20,720.08
	DW-1 GBPS CROWN CASTLE INTERNET SERVICE					29,880.00		
	DW-AT & T LONG DISTANCE					3,222.00		
	DW-CABLE VISION					9,072.00		
	DW-LIGHTPATH TELEPHONE					758.88		
	DW-SPRINT CELL PHONES-Includes MiFi Devices for students					34,200.00		
	DW-VERIZON (FIRE ALARM, BURGLAR ALARM AND EMERGENCY PHONE LINES)					38,400.00		
A 1620.475-00	<b>GAS</b>	175,729.15	168,437.16	247,232.55	250,000.00	265,000.00	265,000.00	15,000.00
A1620-490-00	<b>DW-BOCES FACILITY SERVICES</b>	155,939.34	220,073.62	219,857.02	240,876.84		242,817.98	1,941.14
	BOCES- ACCESS TO CAMERAS (602.775)					2,736.92		
	BOCES-CABLING (509.570)					5,200.00		
	BOCES-CAMERA MONITORING (602.275)					42,017.56		
	BOCES-COOPERATIVE BIDDING SERV (620.010/620.500)					8,060.00		
	BOCES-GLOBAL COMPLIANCE NETWORK (507-522)					1,196.00		
	BOCES-MAINTENANCE SOFTWARE 602.274					6,864.00		
	BOCES-SCHOLARCHIP (602-288)					9,086.01		
	BOCES-WESTCHESTER-HEALTH AND SAFETY CONSULTANT (645.490)					167,657.49		
A1620-490-90	<b>DW-BOCES- VOICE AND DATA</b>	165,680.28	172,470.95	175,051.92	182,366.04		190,020.77	7,654.73
	DW-BOTIE FIBER OPTIC WAN					89,535.00		
	DW-BOTIE GBPS INTERNET DDOS							
	MITIGATION VOICE SERVICE					64,291.77		
	DW-VOICE MAINTENANCE-Land Rover					29,000.00		
	DW-LIGHTPATH STAND ALONE REDUNDANT VOICE SERVICE					7,194.00		
A 1620.501-01	<b>GH-SPECIAL PROJECTS</b>	-	15,000.00	-	-		-	-
A 1620.501-02	<b>GWL-SPECIAL PROJECTS</b>	37,667.00	64,082.32	-	-		-	-
A 1620.501-03	<b>SC-SPECIAL PROJECTS</b>	-	15,000.00	-	-		-	-
A 1620.501-04	<b>MS-SPECIAL PROJECTS</b>	-	9,544.20	-	-		-	-
A 1620.501-05	<b>HS- SPECIAL PROJECTS</b>	73,899.91	10,000.00	-	-		-	-
A 1620.501-07	<b>ARCHITECT/ENGINEER FEES</b>	205,562.04	175,857.56	87,208.77	76,551.44		96,551.44	20,000.00
	DW-ARCHITECT/ENGINEER FEES					30,000.00		
	ANNUAL VISUAL INSPECTION					20,000.00		
	DW-HONEYWELL MAINTENANCE AGREEMENT-Includes baseline adjustment cost					36,551.44		
	DW-CONTINGENCY FOR EXCEEDING BASELINE ENERGY PERFORMANCE CONTRACT					10,000.00		
A 1620.501-90	<b>DW-SPECIAL PROJECTS</b>			-	-		-	-
A 1620.501-90	<b>ADMIN BUILDING - SPECIAL PROJECTS</b>			-	-		-	-
<b>CENTRAL SERVICE: SUB TOTAL 1620</b>		5,893,772.50	6,428,048.91	6,495,043.90	6,341,426.55	6,425,110.97	6,425,110.97	83,684.42
<b>TOTAL</b>	<b>CENTRAL SERVICES</b>	5,893,772.50	6,428,048.91	6,495,043.90	6,341,426.55	6,425,110.97	6,425,110.97	83,684.42

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
PLANT MAINTENANCE**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE 2018-19	EXPENDITURE 2019-20	EXPENDITURE 2020-21	BUDGET 2021-22	BUDGET DETAIL 2022-23	BUDGET SUB TOTAL 2022-23	
A 1621.160-90-1161	MAINTENANCE STAFF SALARIES <i>6 Full time employees</i>	402,208.40	428,187.22	374,036.76	424,516.00	442,579.00	442,579.00	18,063.00
A 1621.162-90-1162	MAINTENANCE STAFF OT	22,677.89	14,104.74	34,779.86	25,000.00	25,000.00	25,000.00	-
A 1621.163-90	SUMMER GROUNDS CREW	16,076.50	14,688.00	17,091.75	19,000.00	19,000.00	19,000.00	-
<b>MAINTENANCE</b>	<b>SUB TOTAL 1621</b>	<b>440,962.79</b>	<b>456,979.96</b>	<b>425,908.37</b>	<b>468,516.00</b>	<b>486,579.00</b>	<b>486,579.00</b>	<b>18,063.00</b>
A 1670.400-90	PRINTING CONTRACTS	-	-	-	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	9,917.55	-
A 1670.490-90-1301	BOCES-PRINTING SERVICES PRINTING	15,903.90	11,590.00	8,552.00	10,000.00	10,000.00	10,000.00	-
<b>PRINTING</b>	<b>SUB TOTAL 1670</b>	<b>23,430.39</b>	<b>19,436.59</b>	<b>18,469.55</b>	<b>20,917.55</b>	<b>19,917.55</b>	<b>19,917.55</b>	<b>(1,000.00)</b>
<b>TOTAL</b>	<b>MAINTENANCE/PRINTING</b>	<b>464,393.18</b>	<b>476,416.55</b>	<b>444,377.92</b>	<b>489,433.55</b>	<b>506,496.55</b>	<b>506,496.55</b>	<b>17,063.00</b>

**NORTH SHORE SCHOOL DISTRICT**  
**2022-23 BUDGET-DRAFT 1**  
**COMMERCIAL INSURANCE AND BOCES ADMINISTRATION**

The District's general and commercial liabilities as well as BOCES administrative and capital costs are expected to increase between 4-5% next year. The District is a member of the New York Schools Insurance Reciprocal and experiences some protection from the high costs in the commercial insurance market but this year the Business Office was informed by NYSIR to expect higher increases next year due to storm related and cyber claims nationwide. The BOCES costs are determined by Nassau BOCES. The increases are mainly due to the rising costs of health insurance which are passed on to all component districts.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/DECREASE
A 1910.400-90	<b>UNALLOCATED INSURANCE</b>	<b>435,028.00</b>	<b>452,523.07</b>	<b>463,304.69</b>	<b>486,112.77</b>		<b>493,125.38</b>	<b>7,012.61</b>
	ADULT EDUCATION					425.88		
	BOILER AND MACHINERY					7,475.67		
	CATASTROPHIC STUDENT ACCIDENT (e.g. football)					4,188.16		
	COMMERCIAL AUTO DISTRICT OWNED VEHICLES					25,339.13		
	COMMERCIAL INLAND MARINE					2,270.16		
	COMMERCIAL PROPERTY (includes fire, allied lines, earth quake and flood)					148,384.44		
	CYBER SECURITY					14,601.34		
	EMPLOYEE FRAUD PROTECTION					4,036.06		
	EXCESS CATASTROPHIC					55,595.84		
	GENERAL LIABILITY					130,551.84		
	IPADS/CHROME BOOKS					18,047.27		
	SCHOOL BOARD LIABILITY					39,510.02		
	STUDENT ACCIDENT					42,699.57		
<b>COMM LIABILITY</b>	<b>SUB TOTAL 1910</b>	<b>435,028.00</b>	<b>452,523.07</b>	<b>463,304.69</b>	<b>486,112.77</b>	<b>493,125.38</b>	<b>493,125.38</b>	<b>7,012.61</b>
A 1964-400-00	<b>CONTRACT SERVICES-SPLIT PROPRT</b>	<b>121,194.74</b>	<b>128,509.36</b>	<b>124,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>-</b>
	REFUND OF SCHOOL TAXES							
<b>SPLIT PROPERTIES</b>	<b>SUB TOTAL SPLIT PROPERTIES</b>	<b>121,194.74</b>	<b>128,509.36</b>	<b>124,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>-</b>
A 1981.490-00-1303	<b>BOCES ADMINISTRATION EXPENSES</b>	<b>376,127.14</b>	<b>378,585.44</b>	<b>389,549.33</b>	<b>390,015.32</b>		<b>397,161.30</b>	<b>7,145.98</b>
	ADMINISTRATION 001.000					312,493.44		
	RENTAL OF FACILITIES 002.010					30,431.34		
	CAPITAL PROJECTS 002.020					54,236.52		
<b>BOCES ADMIN</b>	<b>SUB TOTAL 1981</b>	<b>376,127.14</b>	<b>378,585.44</b>	<b>389,549.33</b>	<b>390,015.32</b>	<b>397,161.30</b>	<b>397,161.30</b>	<b>7,145.98</b>
<b>TOTAL</b>	<b>COMMERCIAL INS/BOCES ADMIN/M</b>	<b>932,349.88</b>	<b>959,617.87</b>	<b>976,854.02</b>	<b>982,128.09</b>	<b>996,286.68</b>	<b>996,286.68</b>	<b>14,158.59</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
SUPERVISION OF INSTRUCTION**

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. This budget includes the cost to reinstate the position of Elementary Assistant Director of Special Education which was eliminated in the 2021-22 budget. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared Value Outcomes into programs. Refer to the Departmental Narratives in the budget document for specific goals and objectives of each department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2010.150-99-5161	ASST SUPT CURRICULUM & INSTRUCTION	231,134.00	225,630.60	221,000.00	221,000.00	223,763.00	223,763.00	2,763.00
A 2010.160-99-3161	CURR/INSTRUCTION-SECRETARY	83,610.82	78,001.88	78,258.00	79,033.00	81,387.00	81,387.00	2,354.00
A 2010.400-99	CURR/INSTRUCTION OTHER EXPENSES	137,595.25	57,666.45	248,235.95	54,953.00		25,043.00	(29,910.00)
	CLASSKICK-DISTRICTWIDE SUBSCRIPTION					4,500.00		
	Real-time sharing and feedback tool connected to Google Classroom					1,000.00		
	CONFERENCE EXPENSE					15,000.00		
	ELEMENTARY AND SECONDARY SCIENCE-PROFESSIONAL LEARNING					12,000.00		
	ELEMENTARY ELA-PROFESSIONAL LEARNING					13,500.00		
	ELEMENTARY MATH-PROFESSIONAL LEARNING					1,300.00		
	MENTORING WORKSHOPS					10,500.00		
	PEARDECK-DISTRICTWIDE SUBSCRIPTION					5,000.00		
	TRAINING					1,000.00		
	PROFESSIONAL BOOKS/JOURNALS & MEMBERSHIPS					12,000.00		
	RULER TRAINING					9,750.00		
	SECONDARY ELA-PROFESSIONAL LEARNING					15,000.00		
	SECONDARY MATH-PROFESSIONAL LEARNING					10,000.00		
	SOCRATIC TRAINING					4,400.00		
	TEXTHELP/READ AND WRITE					8,000.00		
	TWICE EXCEPTIONAL/GIFTED INCLUSIVITY TRAINING					5,000.00		
	UNIVERSAL DESIGN FOR LEARNING TRAINING					5,000.00		
	WORLD LANGUAGE PROFESSIONAL LEARNING					(107,907.00)		
	Grant Offset							
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	8,803.23	21,139.00		20,809.00	(330.00)
	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 DJES					8,000.00		
	TESTING MATERIALS CogATs (ELEMENTARY)					3,500.00		
	TESTING MATERIALS CogATs (MS)					2,767.00		
A 2010.490-99	BOCES SERVICES-CURRICULUM AND INSTRUCTION			16,060.00	53,635.00		189,335.00	135,700.00
	CASTLE LEARNING 532.526.220					7,200.00		
	DEMOGRAPHIC STUDY UPDATE					5,000.00		
	EdPUZZLE 532.526.240					6,600.00		
	EDVISTA EXTERNAL TEST SCORING-Moved from 2110-490-00-1306					30,000.00		
	ENL ONLINE PD					2,535.00		
	IXL PROGRAM 532.526.130-Moved from 2110-490-00-1306					37,000.00		
	LICEE-LONG ISLAND CONSORTIUM FOR EXCELLENCE AND EQUITY (COSER 507-518)					6,700.00		
	MENTAL HEALTH CONSORTIUM (507 515)					3,000.00		
	MODEL SCHOOL (COSER 534-510)					6,400.00		
	MY LEARNING PLAN-PROFESSIONAL LEARNING MANAGEMENT 602.596-Moved from 2110-490-00-1306					14,900.00		
	NEARPOD/FLOCABULARY 532.526.140-Moved from 2110-490-00-1306					22,000.00		
	REGIONAL RECRUITMENT SERVICES					5,200.00		
	RENAISSANCE STAR (602-068)					35,000.00		

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
SUPERVISION OF INSTRUCTION**

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. This budget includes the cost to reinstate the position of Elementary Assistant Director of Special Education which was eliminated in the 2021-22 budget. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared Value Outcomes into programs. Refer to the Departmental Narratives in the budget document for specific goals and objectives of each department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
	SCREENCASIFY					3,800.00		
	SEESAW 532.526.270					4,000.00		
<b>CURR DEV/SUPV</b>	<b>SUB TOTAL 2010</b>	<b>485,697.07</b>	<b>395,103.81</b>	<b>572,357.18</b>	<b>429,760.00</b>	<b>540,337.00</b>	<b>540,337.00</b>	<b>110,577.00</b>
A 2020.150-10-5161	GH-PRINCIPAL	203,660.00	183,820.40	173,789.00	176,410.00	179,002.00	179,002.00	2,592.00
A 2020.150-20-5161	GWL-PRINCIPAL	189,713.00	195,387.00	198,331.00	201,791.00	204,720.00	204,720.00	2,929.00
A 2020.150-30-5161	SC-PRINCIPAL	189,152.00	171,183.00	173,789.00	176,410.00	179,002.00	179,002.00	2,592.00
A 2020.150-40-5161	MS-PRINCIPALS-2 Full time employees	319,403.00	329,416.00	334,802.00	340,224.00	379,400.00	379,400.00	39,176.00
A 2020.150-50-5161	HS-PRINCIPALS-3 Full time employees	575,318.00	593,056.00	572,885.00	598,646.00	554,595.00	554,595.00	(44,051.00)
A 2020.150-91-5161	DIRECTOR OF ATHLETICS	189,541.00	195,209.00	198,151.00	201,107.00	204,535.00	204,535.00	3,428.00
A 2020.150-92-5161	DIRECTOR OF PERFORMING ARTS	175,489.00	183,293.00	186,084.00	188,889.00	193,165.00	193,165.00	4,276.00
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES	173,322.00	178,561.00	183,780.00	186,526.00	189,292.00	189,292.00	2,766.00
	<b>DIRECTORS OF ELEM STEM, SECONDARY</b>							
A 2020.150-96-5161	STEM & IB COORDINATOR <i>3.0 Full time equivalent employees and half of IB Coordinator</i>	415,186.13	523,835.94	623,921.84	646,571.50	650,956.30	650,956.30	4,384.80
	<b>DIRECTOR OF ELEM HUMANITIES SOCIAL</b>							
A 2020.150-99-5161	STUDIES AND ENGLISH <i>3 Full time equivalent employees</i>	350,721.64	539,030.00	549,738.00	559,526.00	569,227.00	569,227.00	9,701.00
A 2020.160-10-3161	GH-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full-time employees</i>	126,534.97	131,757.00	133,701.00	135,016.00	142,822.00	142,822.00	7,806.00
A 2020.160-20-3161	GWL-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	118,660.00	124,616.31	128,642.00	129,928.00	136,866.00	136,866.00	6,938.00
A 2020.160-30-3161	SC-PRINCIPAL'S OFFICE-SECRETARIES <i>2 Full time employees</i>	129,652.00	135,134.78	145,410.01	138,135.00	142,217.00	142,217.00	4,082.00
A 2020.160-40-3161	MS-PRINCIPAL'S OFFICE-SECRETARIES <i>4 Full-time employees</i>	256,338.93	225,161.05	213,932.60	262,748.00	263,520.00	263,520.00	772.00
A 2020.160-50-3161	HS-PRINCIPAL'S OFFICE-SECRETARIES <i>6 Full time employees</i>	444,678.54	461,463.01	474,884.88	318,635.00	401,220.00	401,220.00	82,585.00
A 2020.160-92-3161	PERF ARTS OFFICE-SECRETARY	56,503.00	60,652.70	66,004.28	67,611.00	70,858.00	70,858.00	3,247.00
A 2020.160-99-3161	CURRICULUM OFFICE-SECRETARIES <i>3 Full time employees</i>	163,666.65	166,861.80	170,567.78	196,417.00	208,291.00	208,291.00	11,874.00
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	4,776.63	1,500.00	1,500.00	1,500.00	-
A 2020.162-30-3162	SC-PRINCIPAL'S OFFICE OVERTIME	322.09	1,934.98	1,799.09	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	3,988.13	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	30,015.12	8,000.00	8,000.00	8,000.00	-

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
SUPERVISION OF INSTRUCTION**

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. This budget includes the cost to reinstate the position of Elementary Assistant Director of Special Education which was eliminated in the 2021-22 budget. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared Value Outcomes into programs. Refer to the Departmental Narratives in the budget document for specific goals and objectives of each department.

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		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2020.163-10-3163	GH-PRINCIPAL'S OFFICE P/T SEC	7,701.38	2,607.30	3,908.67	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	2,984.28	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	6,551.60	3,000.00	3,000.00	3,000.00	-
A 2020.163-40-3163	MS-PRINCIPAL'S OFFICE P/T SEC	4,636.50	6,283.20	21,265.20	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	1,082.40	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-PRINTING/PARENT EDUCATION					500.00		
A 2020.400-30	SC-PRINCIPAL'S OFFICE OTHER EXPENSES	675.00	1,240.81	722.67	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	2,465.39	5,507.84		5,507.84	-
	MS-6TH GRADE BARBEQUE					900.00		
	MS-PRINCIPAL'S OFFICE PROF CONFERENCES (2)					800.00		
	MS-MOVING UP (8 <sup>th</sup> Grade)					2,700.00		
	MS-POSTAGE MACHINE LEASE					1,107.84		
A 2020.400-50	HS-PRINCIPAL'S OFFICE OTHER EXPENSES	23,774.83	17,173.08	24,520.35	31,615.64		31,615.64	-
	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 DEV	2,820.95	320.00	175.00	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	233.00	450.00	450.00	450.00	-
	DIR OF PERFORMING ARTS MEMBERSHIP FEES AND SUBSCRIPTION							
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		49.71	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	-

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
SUPERVISION OF INSTRUCTION**

The Supervision of Instruction budget covers the salaries of the Assistant Superintendent for Instruction, Building Principals, Directors, clerical and secretarial support, professional development, instructional software, as well as expenditures to maintain their offices. This budget includes the cost to reinstate the position of Elementary Assistant Director of Special Education which was eliminated in the 2021-22 budget. The Assistant Superintendent for Instruction along with the Building Principals and Directors are the instructional leaders of the district. They translate the District's mission and Shared Value Outcomes into programs. Refer to the Departmental Narratives in the budget document for specific goals and objectives of each department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
A 2020.400-95	DW-FOREIGN LANGUAGE OFFICE-OTHER EXP	59.00	567.00	592.00	604.00	604.00	604.00	-
A 2020.400-96	ELEM-STEM OFFICE-OTHER EXPENSES	250.00		149.00	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			45.00	125.00	125.00	125.00	-
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 EXPENSE	249.85		-	395.00	395.00	395.00	-
A 2020.400-98-5000	TEACHER LEADER HS SS OTHER EXPENSES	185.00		-	-	-	-	-
A 2020.400-98-5500	HS- SOCIAL STUDIES OFFICE-OTHER EXPENSE	235.00	129.00	78.00	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	1,262.29	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	39.60	1,400.00		1,400.00	-
	SC-PRINCIPAL'S OFFICE GENERAL SUPPLIES					800.00		
	SC-PETTY CASH					200.00		
	SC-POSTAGE					400.00		
A 2020.450-40	MS-PRINCIPAL'S OFFICE SUPPLIES	8,280.38	6,628.16	5,284.88	8,800.00		8,200.00	(600.00)
	MS-PRINCIPAL'S OFFICE SUPPLIES					2,000.00		
	MS-PETTY CASH					100.00		
	MS-POSTAGE, MEETING AND PRESENTATIONS					3,600.00		
	MS-PRINTING					2,300.00		
	MS-SHIPPING					200.00		
A 2020.450-50	HS-PRINCIPAL'S OFFICE SUPPLIES	11,760.44	8,704.14	9,357.63	11,890.00		11,790.00	(100.00)
	HS-PRINCIPAL'S OFFICE GENERAL SUPPLIES					3,000.00		
	HS-COPIER PAPER					1,000.00		
	HS-PETTY CASH					400.00		
	HS-POSTAGE					7,390.00		
A 2020.450-91	ATHLETICS OFFICE SUPPLIES	2,783.69	1,179.80	1,158.86	2,800.00	2,800.00	2,800.00	-
	ATHLETICS-GEN SUPPLIES, COPYING, PRINTING AND POSTAGE							
A 2020.450-92	PERFORMING ARTS OFFICE SUPPLIES	1,998.71	1,995.45	1,772.96	2,000.00	2,000.00	2,000.00	-
	PA-OFFICE SUPPLIES, PRINTER CARTRIDGES AND PROF DEV TEXTBOOKS							
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	-

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 2020.450-94-5000	HS-MATH OFFICE SUPPLIES	200.02	150.23	179.08	200.00	200.00	200.00	-
A 2020.450-94-5500	HS-SCIENCE OFFICE SUPPLIES	165.48	69.26	227.73	250.00	250.00	250.00	-
A 2020.450-95	DW-FOREIGN LANGUAGE OFFICE SUPPLIES	250.00		85.00	250.00	250.00	250.00	-
A 2020.450-96	ELEM-STEM OFFICE SUPPLIES	398.72	26.79	729.88	730.00	730.00	730.00	-
A 2020.450-97	ELEM-HUMANITIES OFFICE SUPPLIES	1,000.00	212.35	998.26	1,037.00	1,030.00	1,030.00	(7.00)
A 2020.450-97-4000	MS-ENGLISH OFFICE SUPPLIES		121.70	48.31	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- <i>See 2020-450-97-5000</i>	172.27		-		-	-	-
A 2020.450-98-5500	HS-SOCIAL STUDIES OFFICE SUPPLIES		40.38	116.26	125.00	520.00	520.00	395.00
A 2020.490.10	GH-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	6,511.16	1,457.16	1,457.16	1,457.16	-
A 2020.490.20	GWL-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,276.75	1,457.16	1,457.16	1,457.16	-
A 2020.490.30	SC-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,276.75	1,457.16	1,457.16	1,457.16	-
A 2020.490.40	MS-BOCES SERVICE COPIER LEASE	2,508.84	2,615.53	2,276.75	1,457.16	1,457.16	1,457.16	-
A 2020.490.50	HS-BOCES SERVICE COPIER LEASE	2,224.50	2,319.11	2,014.70	2,957.16	2,957.16	2,957.16	-
A 2020.490.91	ATHLETICS OFFICE-BOCES SERVICE-COPIER LEASE	3,244.74	3,382.72	2,948.35	2,004.84	2,004.84	2,004.84	-
A 2020.490.92	PERF ARTS OFFICE-BOCES SERVICE COPIER LEASE	2,224.50	2,319.11	2,014.70	2,493.15	2,493.15	2,493.15	-
A 2020.490.99	CURRICULUM OFFICE COPIER LEASE	2,224.50	2,319.11	2,014.70	2,493.15	2,493.15	2,493.15	-
<b>SUPV REG SCH</b>	<b>SUB TOTAL 2020</b>	<b>4,226,355.86</b>	<b>4,503,524.29</b>	<b>4,677,409.23</b>	<b>4,662,041.92</b>	<b>4,806,827.72</b>	<b>4,806,827.72</b>	<b>144,785.80</b>
A 2021.150-90-5161	DIRECTORS SPECIAL EDUCATION <i>3 FTEs- full time equivalent employees Includes 1 FTE (Full Time Equivalent) Assistant Director of Special Education</i>	482,916.00	497,467.00	345,304.37	351,561.00	504,669.00	504,669.00	153,108.00
A 2021.160-90-3161	SPECIAL EDUCATION SECRETARIES <i>2 FTEs-Full time equivalent employees</i>	138,595.52	130,446.65	137,397.00	140,435.00	147,527.00	147,527.00	7,092.00
<b>SPECIAL ED ADM</b>	<b>SUB TOTAL 2021</b>	<b>621,511.52</b>	<b>627,913.65</b>	<b>482,701.37</b>	<b>491,996.00</b>	<b>652,196.00</b>	<b>652,196.00</b>	<b>160,200.00</b>
<b>TOTAL</b>	<b>INSTRUCTIONAL SUPERVISION</b>	<b>5,333,564.45</b>	<b>5,526,541.75</b>	<b>5,732,487.78</b>	<b>5,583,797.92</b>	<b>5,999,360.72</b>	<b>5,999,360.72</b>	<b>415,562.80</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
REGULAR INSTRUCTION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	DETAIL	SUB TOTAL	INCREASE/
						2022-23	2022-23	DECREASE
A 2110.120-10-2161	GH-TEACHERS SALARIES K-5	3,936,446.18	4,090,318.29	4,263,353.05	4,631,985.78	4,652,125.71	4,652,125.71	20,139.93
A 2110.120-20-2161	GWL-TEACHERS SALARIES K-5	4,673,728.34	4,715,877.35	4,962,730.42	5,059,072.48	5,342,638.32	5,342,638.32	283,565.84
A 2110.120-30-2161	SC-TEACHERS SALARIES K-5	3,964,157.79	4,097,180.52	4,176,925.23	4,533,170.84	4,452,532.76	4,579,120.26	45,949.42
	<i>SC-Estimate for 1 FTE Elem for Rising 4th Grade</i>					126,587.50		
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	273,635.99	293,534.00	305,399.40	305,399.40	11,865.40
A 2110.121-20-2161	GWL-ENGLISH LANGUAGE LEARNERS		200,112.75	221,019.29	245,925.00	244,482.00	244,482.00	(1,443.00)
A 2110.121-30-2161	SC-ENGLISH LANGUAGE LEARNERS		115,823.48	196,537.97	131,396.00	212,809.60	212,809.60	81,413.60
A 2110.130-40-2161	MS-TEACHERS SALARIES 6-8	7,733,209.06	7,832,804.69	8,491,808.35	8,788,818.30	8,802,077.90	8,802,077.90	13,259.60
A 2110.130-50-2161	HS-TEACHERS SAL 9-12	10,291,935.66	10,173,035.46	9,918,208.66	10,265,576.10	10,922,851.50	10,973,286.50	707,710.40
	<i>Increase theater position to 1 FTE</i>					50,835.00		
A 2110.130-90-2131	HOME TEACHING	35,474.99	33,526.86	94,498.46	35,000.00	35,000.00	35,000.00	-
A 2110.130-90-2134	STAFF DEVELOPMENT	237,877.03	284,451.41	353,749.51	187,000.00	187,000.00	187,000.00	-
	CURRICULUM/PROFESSIONAL DEVELOPMENT WORK							
A 2110.131-40-2161	MS-ENGLISH LANGUAGE LEARNERS		175,049.08	273,145.64	137,604.80	103,568.00	103,568.00	(34,036.80)
A 2110.131-50-2161	HS-ENGLISH LANGUAGE LEARNERS		87,548.00	162,079.40	228,902.00	237,039.00	237,039.00	8,137.00
A 2110.140-10-2140	GH-SUBSTITUTE TEACHERS	62,794.22	54,402.05	106,800.26	110,000.00	110,000.00	110,000.00	-
A 2110.140-20-2140	GWL-SUBSTITUTE TEACHERS	138,017.92	81,320.78	108,561.35	115,000.00	115,000.00	115,000.00	-
A 2110.140-30-2140	SC-SUBSTITUTE TEACHERS	109,355.10	62,657.50	123,730.50	115,000.00	115,000.00	115,000.00	-
A 2110.140-40-2140	MS-SUBSTITUTE TEACHERS	193,013.66	130,112.40	362,783.94	120,000.00	120,000.00	120,000.00	-
A 2110.140-50-2140	HS-SUBSTITUTE TEACHERS	171,030.84	86,681.20	117,356.19	120,000.00	120,000.00	120,000.00	-
A 2110.151-90-4174	DW-TA REGULAR EDUCATION	72,878.50	35,400.00	36,013.00	36,727.00	37,452.00	37,452.00	725.00
A 2110.160-00	TEXTBOOK CLERK	30,392.00	32,727.50	30,508.50	33,534.00	34,522.50	34,522.50	988.50
	<i>0.5 FTE Employee paid from two codes - see 2805</i>							
	<b>SCHOOL MONITORS-DISTRICT WIDE</b>							
A 2110.164-00-4171	<i>See Below Breakdown by School</i>	397,397.40	415,602.93					
A 2110.164-10-4171	GH-MONITORS			78,080.70	64,004.10	78,447.20	78,447.20	14,443.10
A 2110.164-20-4171	GWL-MONITORS			73,721.85	93,999.60	106,201.80	106,201.80	12,202.20
A 2110.164-30-4171	SC-MONITORS			77,161.86	97,618.60	78,758.40	78,758.40	(18,860.20)
A 2110.164-40-4171	MS-MONITORS			74,310.90	73,776.20	77,328.00	77,328.00	3,551.80
A 2110.164-50-4171	HS-MONITORS			168,794.21	198,277.20	172,547.60	172,547.60	(25,729.60)
	<b>RECREATION COVERAGE</b>							
A 2110.164-00-4172	<i>See Below Breakdown by School</i>	56,602.50	63,045.00					
A 2110.164-10-4172	GH-RECREATION SUPERVISOR			17,895.00	16,500.00	20,250.00	20,250.00	3,750.00
A 2110.164-20-4172	GWL-RECREATION SUPERVISOR			18,135.00	16,500.00	18,900.00	18,900.00	2,400.00
A 2110.164-30-4172	SC-RECREATION SUPERVISOR			17,500.87	16,500.00	17,550.00	17,550.00	1,050.00

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2110.164-40-417:	MS-RECREATION SUPERVISOR			14,850.00	16,500.00	16,200.00	16,200.00	(300.00)
A 2110.164-50-417:	HS-RECREATION SUPERVISOR							
A 2110.164-90-417:	SUBSTITUTE CALLERS	11,254.77	11,479.86	11,704.95	11,709.46	11,939.05	11,939.05	229.59
	<i>PT employees-Includes stipend for Home Instruction Coordinator</i>							
A 2110.165-50-417:	STUDENT AIDES	1,624.75	1,098.00	1,306.50	2,500.00	2,500.00	2,500.00	-
A 2110.166-50-417:	STUDENT LAB AIDES				400.00	400.00	400.00	-
A 2110.167-00	TEACHER AIDES - INSTRUCTIONAL							
	<i>See Breakdown by School Below</i>	205,663.87	190,033.22					
A 2110.167-10-000:	GH-TEACHER AIDE			9,157.41	8,229.20	8,049.08	8,049.08	(180.12)
A 2110.167-20-000:	GWL-TEACHER AIDE			4,464.88	8,229.20	8,049.08	8,049.08	(180.12)
A 2110.167-30-000:	SC-TEACHER AIDE			11,861.32	8,229.20	8,049.08	8,049.08	(180.12)
A 2110.167-40-000:	MS-TEACHER AIDE							
A 2110.167-50-000:	HS-TEACHER AIDE			151,952.50	225,478.80	242,383.28	242,383.28	16,904.48
A 2110.200-92	DW-MUSIC EQUIPMENT		14,455.00	7,641.97	3,052.00	-	-	(3,052.00)
A 2110.400.00-EE2	CARES ACT-ESSER-GRANT FROM NYS STATE			77,258.75				
A 2110.400.00-GE2	CARES ACT-GEER-GRANT FROM NYS			5,396.00				
A 2110.201-92	HS- ART EQUIPMENT	7,079.00						
A 2110.202-92	DW-THEATRE EQUIPMENT							
A 2110.400-10	GH-REGULAR SCHOOL OTHER EXPENSES	3,430.35	2,845.87	6,407.26	6,460.00		6,460.00	-
	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	2,457.23	4,000.00		7,075.00	3,075.00
	GWL-CONFERENCES TEACHERS					5,200.00		
	GWL-LAMINATOR MAINTENANCE					575.00		
	GWL-PROFESSIONAL LITERATURE					500.00		
	GWL-STUDENT PROGRAMS					800.00		
A 2110.400-30	SC-REGULAR SCHOOL OTHER EXPENSES	5,299.56	6,706.05	7,735.25	6,400.00		6,400.00	-
	SC-CONFERENCES - TEACHERS					4,500.00		
	SC-LAMINATOR MAINTENANCE					400.00		
	SC-PROFESSIONAL LITERATURE					500.00		
	SC-STUDENT PROGRAMS					1,000.00		
A 2110.400-40	MS-REGULAR SCHOOL OTHER EXPENSES	10,481.15	14,609.66	16,994.16	20,027.00		20,027.00	-
	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 SC & OTHER EXP	473.00			480.00	480.00	480.00	-
	MS-SEWING MACHINE REPAIRS							
A 2110.400-49	MS-TECHNOLOGY OTHER EXPENSES			700.00	4,065.00		3,265.00	(800.00)
	AMERICAN COMPUTER TECHNOLOGY LEAGUE					265.00		
	CODING SOFTWARE					3,000.00		
A 2110.400-50	HS-REGULAR SCHOOL OTHER EXPENSES	44,000.69	34,652.86	69,832.93	44,666.11	52,006.17	52,006.17	7,340.06
	HS-OTHER INSTRUCTIONAL EXPENSE							

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2110.400-53	<b>HS-FAMILY &amp; CONSUMER SCIENCE OTHER EXPENSES</b>	600.00	600.00	600.00	600.00	600.00	600.00	-
	HS-HOME EC REPAIR SEWING MACHINES/OTHER							
A 2110.400-59	<b>HS-TECHNOLOGY OTHER EXPENSES</b>	3,750.00	3,750.00	1,700.00	4,340.00		3,540.00	(800.00)
	AMERICAN COMPUTER SCIENCE LEAGUE					265.00		
	CODING SOFTWARE					3,000.00		
	REGISTRATION FIRST TECH CHALLENGE					275.00		
A 2110.400-90	<b>DW-DISTRICT WIDE OTHER EXPENSES</b>	57,248.86	34,374.33	65,760.92	79,500.00		33,500.00	(46,000.00)
	EMPLOYEE ASSISTANCE PROGRAM					22,000.00		
	HOME TEACHING REGULAR EDUCATION					2,500.00		
	IXL PROGRAM-Moved to 2010-490					-		
	NEARPOD SUBSCRIPTION-Interactive lessons and Assessment-Moved to 2010-490					-		
	TRI-STATE VISITATION SPRING 2022					9,000.00		
A 2110.400-92	<b>DW-MUSIC OTHER EXPENSES</b>	47,277.80	33,296.49	54,120.42	54,605.00		52,605.00	(2,000.00)
	ACCOMPANISTS					7,500.00		
	ALL COUNTY MUSIC FESTIVAL					2,600.00		
	AUDIO PRODUCTION SERVICES					4,000.00		
	INSTRUMENT RENTALS/LEASE					4,025.00		
	INSTRUMENT REPAIRS					5,500.00		
	NYSSMA MAJORS FESTIVAL (NYSSMA)					3,200.00		
	PIANO MOVING					500.00		
	PIANO TUNING					1,500.00		
	REIMBURSEMENTS FOR PERFORMANCES					3,000.00		
	REQUIRED MUSIC ORG MEMBERSHIP FEES					2,900.00		
	SMARTMUSIC STUDENT SUBSCRIPTION					2,820.00		
	SMARTMUSIC TEACHER SUBSCRIPTION					360.00		
	TEACHER CONFERENCES					4,600.00		
	TRI-M PARTICIPATION					100.00		
	VIDEOGRAPHER SERVICES					10,000.00		
A 2110.400-94-400	<b>MS MATH-OTHER EXPENSES</b>	10,577.54	5,891.05	4,946.66	5,190.55	5,690.55	5,690.55	500.00
A 2110.400-94-450	<b>MS-SCIENCE OTHER EXPENSES</b>		1,945.97	1,301.88	5,372.00		3,762.50	(1,609.50)
	MS-SCIENCE EXPLORE LEARNING GIZMOS					2,802.50		
	LI STEM AND ELA CONFERENCE					960.00		
A 2110.400-94-500	<b>HS MATH-OTHER EXPENSES</b>	3,747.78	5,662.51	6,006.52	9,971.50		8,871.50	(1,100.00)
	HS MATH-COMPETITIONS, SUBSCRIPTIONS AND MEMBERSHIPS					6,271.50		
	HS MATH-DIGITAL SUBSCRIPTION-EQUATIO (TEXTHELP READ & WRITE)					2,600.00		
A 2110.400-94-550	<b>HS SCIENCE-OTHER EXPENSES</b>	8,767.81	5,324.56	7,649.83	14,355.00		12,070.00	(2,285.00)
	HS SCIENCE-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					9,890.00		
	HS SCIENCE-EXPLORE LEARNING GIZMOS					2,180.00		
A 2110.400-95	<b>FOREIGN LANGUAGE- OTHER EXPENSES</b>	5,181.08	34,509.56	72,304.99	78,621.00	-	73,246.00	(5,375.00)
	FL-COMPETITIONS, SUBSCRIPTION AND MEMBERSHIPS					10,860.00		
	BOOMLANG UPPER LEVEL CONVERSATION WITH NATIVE SPEAKERS					5,696.00		
	ENL-COUNSELING SERVICES FOR ENL STUDENTS					50,000.00		
	FOREIGN LANGUAGE PROFICIENCY ASSESSMENT					6,690.00		
A 2110.400-96	<b>ELEM STEM-OTHER EXPENSES</b>	737.75	8,466.17	31,435.27	30,326.57	30,320.80	30,320.80	(5.77)

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		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
	ONLINE SUBSCRIPTIONS, ASSESSMENT MATERIALS , LEGO JR LEAGUE							
A 2110.400-97	ELEM HUMANITIES-OTHER EXPENSES	90.00		449.20	450.00	450.00	450.00	-
	ELEM HUMANITIES-CONTEST FEES							
A 2110.400-97-400	MS-ENGLISH OTHER EXPENSES		3,417.50	55.00	195.00	500.00	500.00	305.00
	MS-ASSESSMENT SYSTEMS, CODING, SCORING, ANALYZING							
A 2110.400-97-500	HS-ENGLISH OTHER EXPENSES			-	617.00	532.00	532.00	(85.00)
	HS ENG -SUBSCRIPTIONS AND MEMBERSHIPS							
A 2110.400-98-400	MS-SOCIAL STUDIES OTHER EXPENSES	4,777.26	1,250.00	500.00	3,850.00		4,450.00	600.00
	MS SS-LICSS WORKSHOP AND SPEAKERS					450.00		
	MS SS-LI HISTORY DAY COMPETITION FEES					500.00		
	MS SS-NATIONAL HISTORY DAY TRAVEL AND REGISTRATION					3,500.00		
A 2110.400-98-500	HS-ENGLISH OTHER EXPENSES-Moved to 2110	250.33		-				
	HS ENG -MEMBERSHIPS AND OTHER TEACHER MATERIALS							
A 2110.400-98-550	HS-SOCIAL STUDIES OTHER EXPENSES	779.10	502.83	548.34	1,561.85	1,753.10	1,753.10	191.25
	HS SS-WORKSHOPS/HONOR SOCIETY AND MEMBERSHIPS							
A 2110-401-10	GH-STATE MANDATED EXPENSES			612.76	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		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		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	21,008.96	18,691.00		21,003.48	2,312.48
	MS-TI-84 CALCULATORS FOR INCOMING 8TH GRADE 225					20,866.50		
	MS-CHARGING STATIONS					136.98		
A 2110-401-50	HS-STATE MANDATED EXPENSES	100,271.94	85,248.20	99,610.23	92,987.86		97,815.48	4,827.62
	AP-REGISTRATION FEES-FOR REQUIRED EXAMS (512)					49,664.00		
	HS-CALCULATOR CHARGING UNITS					136.98		
	HS-GRAPHING CALCULATORS TI-89 NEW FOR AP CALC					2,318.50		
	HS-IB SUBJECT AREA FEES (384)					45,696.00		
A2110-401-91	PHYSICAL EDUCATION OTHER EXPENSES	-		-	800.00	800.00	800.00	-
	PHYS ED-AWARDS, TRAINING AND CLINICS							
A 2110.401-92	HS-ART OTHER EXPENSES	3,084.19	3,888.15	8,488.42	5,830.00		5,830.00	-
	HS ART-ALL COUNTY ARTS FESTIVAL					900.00		
	HS ART-CAMERA REPAIRS					850.00		
	HS-ART-DARKROOM ENLARGER MAINTENANCE					1,800.00		
	HS-ART GO APE (ADVANCE PLACEMENT EXHIBIT)					100.00		

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
	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	<b>DW-THEATRE OTHER EXPENSES</b>	<b>14,895.11</b>	<b>18,959.21</b>	<b>20,974.83</b>	<b>21,500.00</b>		<b>21,500.00</b>	-
	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 <i>(Door Receipts Record in Revenues)</i>					5,500.00 <i>(14,000.00)</i>		
A 2110.403-92	<b>HS/MS DANCE OTHER EXPENSES</b>			-	1,800.00	1,800.00	1,800.00	-
A 2110.410-10	<b>GH-FIELD TRIP ENTRY FEES</b>	<b>3,955.56</b>	<b>2,209.00</b>	<b>1,708.00</b>	<b>4,000.00</b>	4,000.00	4,000.00	-
A 2110.410-20	<b>GWL-FIELD TRIP ENTRY FEES</b>	<b>3,452.00</b>	<b>3,239.00</b>	<b>985.28</b>	<b>4,500.00</b>	4,500.00	4,500.00	-
A 2110.410-30	<b>SC-FIELD TRIP ENTRY FEES</b>	<b>2,888.00</b>	<b>480.00</b>	<b>2,188.00</b>	<b>4,000.00</b>	4,500.00	4,500.00	500.00
A 2110.410-40	<b>MS-FIELD TRIP ENTRY FEES</b>	<b>3,178.50</b>		<b>150.00</b>	<b>6,600.50</b>	6,600.50	6,600.50	-
A 2110.410-50	<b>HS-FIELD TRIP ENTRY FEES</b>		<b>609.93</b>	-	<b>6,025.56</b>	6,025.56	6,025.56	-
A 2110.450-10	<b>GH-PROGRAM SUPPLIES</b>	<b>45,455.95</b>	<b>42,581.73</b>	<b>37,135.07</b>	<b>35,500.00</b>		<b>40,000.00</b>	4,500.00
	GH-GENERAL SUPPLIES					12,750.00		
	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		
A 2110.450-20	<b>GWL-PROGRAM SUPPLIES</b>	<b>33,189.95</b>	<b>59,807.56</b>	<b>40,609.08</b>	<b>41,000.00</b>		<b>48,593.00</b>	7,593.00
	GWL-GENERAL SUPPLIES					20,500.00		
	GWL-ART					6,000.00		
	GWL-CLASSROOM AREA RUGS					5,343.00		
	GWL-ENL ENGLISH LANGUAGE LEARNERS					1,000.00		
	GWL-FLES					1,000.00		
	GWL-FUNDATIONS					3,700.00		
	GWL-KINDERGARTEN FOUR SECTIONS					2,000.00		
	GWL-LAMINATING FILMS					1,000.00		
	GWL-LEVELED LIBRARIES					2,000.00		
	GWL-OUTDOOR LEARNING					1,000.00		
	GWL-READING CELEBRATION					750.00		
	GWL-RESPONSE TO INTERVENTION					1,000.00		
	GWL-RULER PROGRAM					1,500.00		
	GWL-SCHOOL-WIDE ENRICHMENT					1,800.00		
A 2110.450-30	<b>SC-PROGRAM SUPPLIES</b>	<b>34,553.91</b>	<b>38,646.62</b>	<b>38,281.57</b>	<b>29,700.00</b>		<b>34,100.00</b>	4,400.00
	SC-GENERAL SUPPLIES					21,400.00		
	SC-ART					6,000.00		

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		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
	SC-ENL (ENGLISH AS A NEW LANGUAGE)					1,000.00		
	SC-FLES (FOREIGN LANGUAGE IN ELEMENTARY SCHOOLS)					1,000.00		
	SC-LANGUAGE ARTS K-5					1,000.00		
	SC-SCHOOLWIDE ENRICHMENT					1,000.00		
	SC-STEAM					1,000.00		
	SC-STUDENT DESKS					1,700.00		
A 2110.450-40	<b>MS-PROGRAM SUPPLIES</b>	<b>46,104.76</b>	<b>38,149.29</b>	<b>27,961.76</b>	<b>35,000.00</b>		<b>34,100.00</b>	(900.00)
	MS-GENERAL SUPPLIES					8,000.00		
	MS-ACE (ENRICHMENT)					1,000.00		
	MS-ART					10,000.00		
	MS-COPY PAPER					12,300.00		
	MS-ELECTIVE SUPPLIES					1,000.00		
	MS-SCANTRON FORMS					1,000.00		
	MS-SHIPPIING					800.00		
A 2110.450-43	<b>MS-FAMILY AND CONSUMER SCIENCE SUPPLIE</b>	<b>3,859.62</b>	<b>4,449.98</b>	<b>3,888.49</b>	<b>4,500.00</b>		<b>4,500.00</b>	-
	MS-GENERAL SUPPLIES					1,400.00		
	MS-FOOD					2,300.00		
	MS-SEWING SUPPLIES					800.00		
A 2110.450-45	<b>MS-READING SUPPLIES</b>	<b>895.43</b>	<b>897.90</b>	<b>899.98</b>	<b>900.00</b>	900.00	<b>900.00</b>	-
A 2110.450-49	<b>MS-TECHNOLOGY SUPPLIES</b>	<b>5,233.98</b>	<b>11,065.61</b>	<b>13,136.53</b>	<b>12,850.00</b>	12,850.00	<b>12,850.00</b>	-
	MS-TECHNOLOGY SUPPLIES-Includes supplies for electives							
A 2110.450-50	<b>HS-GENERAL SCHOOL SUPPLIES</b>	<b>28,440.04</b>	<b>41,876.50</b>	<b>20,817.02</b>	<b>33,031.50</b>		<b>33,031.50</b>	-
	HS-GENERAL OFFICE SUPPLIES					7,000.00		
	HS-COPY PAPER/STAPLES					13,270.00		
	HS-SHIPPIING					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	<b>HS-FAMILY AND CONSUMER SCIENCE SUPPLIE</b>	<b>6,411.39</b>	<b>5,739.11</b>	<b>8,375.75</b>	<b>6,960.00</b>		<b>7,160.00</b>	200.00
	HS-FOOD SUPPLIES					4,500.00		
	HS-GENERAL SUPPLIES					2,660.00		
A 2110.450-55	<b>HS-REMEDIAL READING SUPPLIES</b>	<b>1,376.85</b>	<b>204.54</b>	<b>576.88</b>	<b>528.74</b>	520.41	<b>520.41</b>	(8.33)
A 2110.450-59	<b>HS-TECHNOLOGY SUPPLIES</b>	<b>10,084.76</b>	<b>15,976.74</b>	<b>11,674.24</b>	<b>10,100.00</b>	8,500.00	<b>8,500.00</b>	(1,600.00)
	HS-SUPPLIES TECHNOLOGY							
A 2110.450-92	<b>DW-MUSIC SUPPLIES</b>	<b>37,966.41</b>	<b>35,946.83</b>	<b>73,073.90</b>	<b>68,234.00</b>		<b>59,310.00</b>	(8,924.00)
	5-YEAR INSTRUMENT REPLACEMENT PLAN					19,000.00		
	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		
	MISC PPE FOR MUSIC DEPARTMENT					10,000.00		
	MS-GENERAL MUSIC SUPPLIES					800.00		
	REPLACEMENT OF STRING INSTRUMENTS					2,700.00		
	SHIPPING					5,392.00		
A 2110.450-94-400	<b>MS-MATH SUPPLIES</b>	<b>20,509.79</b>	<b>21,409.53</b>	<b>2,830.58</b>	<b>1,750.00</b>	1,750.00	<b>1,750.00</b>	-
A 2110.450-94-450	<b>MS-SCIENCE SUPPLIES</b>		<b>17,431.86</b>	<b>19,843.20</b>	<b>17,000.00</b>	17,000.00	<b>17,000.00</b>	-

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		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2110.450-94-500	HS-MATH SUPPLIES	4,043.04	16,816.80	8,178.75	7,450.00	2,550.00	2,550.00	(4,900.00)
A 2110.450-94-550	HS-SCIENCE SUPPLIES	31,951.03	28,631.60	35,965.30	22,200.00	29,250.00	29,250.00	7,050.00
A 2110.450-95-000	DW-FOREIGN LANGUAGE SUPPLIES	11,641.77	12,888.19	14,629.68	8,676.00	8,783.00	8,783.00	107.00
A 2110.450-96	ELEMENTARY STEM SUPPLIES	46,342.90	83,696.64	123,422.72	81,998.50	83,836.49	83,836.49	1,837.99
	ELEM STEM-SUPPLIES							
A 2110.450-97	ELEMENTARY HUMANITIES SUPPLIES	17,914.82	39,283.00	11,986.45	23,955.30		28,582.24	4,626.94
	ELEM HUMANITIES-SUPPLIES						28,582.24	
A 2110.450-97-400	MS-ENGLISH SUPPLIES		1,664.61	3,504.38	1,450.00	1,965.00	1,965.00	515.00
A 2110.450-97-500	HS-ENGLISH SUPPLIES			500.00	250.00	430.00	430.00	180.00
A 2110.450-98-400	MS-SOCIAL STUDIES SUPPLIES	6,108.71	734.96	2,577.61	1,550.00	3,806.00	3,806.00	2,256.00
A 2110.450-98-500	HS-SOCIAL STUDIES SUPPLIES	431.69						
A 2110.450-98-550	HS-SOCIAL STUDIES SUPPLIES	2,640.99	2,403.93	2,125.50	10,238.59	14,992.89	14,992.89	4,754.30
A 2110.451-91	DW-PHYSICAL EDUCATION SUPPLIES	12,898.28	8,991.51	12,426.23	14,000.00	14,698.00	14,698.00	698.00
	DW-PHYSICAL EDUCATION SUPPLIES							
A 2110.451-92	HS-ART SUPPLIES	22,236.18	28,369.25	28,281.52	22,925.00	22,925.00	22,925.00	-
	GENERAL ARTS SUPPLIES							
A 2110.452-92	DW-THEATRE SUPPLIES	1,366.92	1,289.59	2,084.94	1,700.00	1,700.00	1,700.00	-
	GENERAL OFFICE SUPPLIES/CONSUMABLES/POSTAGE							
A 2110.453-92	DW-DANCE SUPPLIES		6,343.41	6,287.98	3,600.00	3,520.00	3,520.00	(80.00)
A 2110-455-00-EE2	CARES ACT-ESSER SUPPLIES NYS GRANT			379.98				
A 2110-455-00-GE2	CARES ACT-GEER SUPPLIES			774.62				
A 2110.470-00	TUITION OTHER DISTRICT				5,000.00	5,000.00	5,000.00	-
	TUITION OTHER DISTRICTS-REGULAR SCHOOL							
A 2110.480-00-228	PRIVATE & PAROCHIAL TEXTBOOKS	47,924.64	45,826.55	41,415.68	48,500.00	48,500.00	48,500.00	-
A 2110.480-10	GH-K-5 TEXTBOOKS	6,644.30	954.33	6,193.22	4,250.00		5,850.00	1,600.00
	GH-CLASSROOM LIBRARIES					3,600.00		
	GH-CLASSROOM LIBRARIES K(3) SECTIONS					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	17,241.80	15,175.00		6,500.00	(8,675.00)
	GWL-CLASSROOM LIBRARIES					1,000.00		
	GWL-CLASSROOM LIBRARIES (BOOK ROOM) (1-5)					4,000.00		
	GWL-GUIDED READING BOOK ROOM					1,500.00		
A 2110.480-30	SC-K-5 TEXTBOOKS	451.22	1,815.78	2,961.97	5,900.00		6,900.00	1,000.00
	SC-KINDERGARTEN 3 SECTIONS AND 1 ILC					1,000.00		
	SC-CLASSROOM LIBRARIES					3,400.00		
	SC-FUNDATIONS					1,500.00		

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
REGULAR INSTRUCTION**

Regular Instruction is the largest section of the budget and it covers the costs of direct instruction and instructional support for the majority of North Shore students. It maintains all core instructional programs and ensures that all North Shore students continue to receive an excellent education. It includes the salaries of regular classroom teachers, substitute teachers, monitors, recreation supervisors, curriculum and development work, contractual costs, equipment, supplies and textbooks. It also includes one (1) FTE (full time equivalent) classroom teacher for enrollment growth and .4 FTE Theater Teacher at the North Shore Middle School and High School.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
	SC-WORD THEIR WAY					1,000.00		
A 2110.480-92	DW-MUSIC TEXTBOOKS	1,979.17	2,276.08	1,944.59	2,992.00	2,277.00	2,277.00	(715.00)
	METHOD BOOKS, IB MUSIC, AUDIO CDs, SHIPPING AND HANDLING							
A 2110.480-94-400	MS-MATH TEXTBOOKS	17,721.10	25,052.00	17,408.09	21,497.05	20,505.50	20,505.50	(991.55)
	MS-TEXTBOOKS ALGEBRA 1 PLUS ONE YEAR DIGITAL LICENSE							
A 2110.480-94-500	HS-MATH TEXTBOOKS	529.95	29,655.83	6,936.94	13,650.00		5,750.00	(7,900.00)
	HS MATH-REPLACEMENT TEXTBOOKS					2,000.00		
	HS MATHEMATICS APPLICATION & INTERPRETATION PLUS DIGITAL ACCESS					2,200.00		
	HS-MATH LINEAR ALGEBRA					800.00		
	HS MATH-COLLEGE MATH FOR FINANCIAL LITERACY					750.00		
A 2110.480-94-550	HS-SCIENCE TEXTBOOKS	6,818.29	1,567.50	4,464.00			-	-
	HS-SCIENCE TEXTBOOKS-CHEMISTRY HONORS							
A 2110.480-95-000	DW-FOREIGN LANGUAGE TEXTBOOKS	16,763.60	5,115.21	8,184.99	5,366.00	5,790.00	5,790.00	424.00
A 2110.480-96	ELEMENTARY STEM TEXTBOOKS	28,678.37	11,855.14	59,605.35	13,699.46	7,323.20	7,323.20	(6,376.26)
	ELEM-STEM TEXTBOOKS							
A 2110.480-97	ELEMENTARY HUMANITIES TEXTBOOKS	16,691.13	17,561.30	24,249.38	52,012.10	31,339.00	31,339.00	(20,673.10)
A 2110.480-97-400	MS-ENGLISH TEXTBOOKS		2,519.33	6,738.05	9,340.00	11,250.00	11,250.00	1,910.00
A 2110.480-97-500	HS-ENGLISH TEXTBOOKS	12,971.83	6,351.45	6,856.51	11,265.00	8,085.00	8,085.00	(3,180.00)
A 2110.480.98-400	MS-SOCIAL STUDIES TEXTBOOKS	7,124.22	-	2,463.00	700.00	600.00	600.00	(100.00)
A 2110.480.98-550	HS-SOCIAL STUDIES TEXTBOOKS	7,750.98	11,866.55	16,307.50	4,384.90	4,825.00	4,825.00	440.10
A 2110.481-92	HS-ART TEXTBOOKS		444.50	-	990.00	-	-	(990.00)
A 2110.490-00-130	BOCES TUITION REGULAR SCHOOL	42,845.77	93,251.15	24,289.89	63,411.59		63,411.59	-
	OUTDOOR/SEA SHORE ECOLOGY 401.010					35,229.37		
	PERFORMING ARTS					28,182.22		
A 2110.490-00-130	BOCES SPECIAL SERVICES	223,929.23	169,574.75	164,690.82	183,637.58		158,238.74	(25,398.84)
	C & I SUBSCRIPTION OTHER CHARGES 507.530					4,212.00		
	C & I SUBSCRIPTION 507.000					12,542.40		
	DATA WAREHOUSING 602.094					12,460.53		
	EXPLORATORY ENRICHMENT 412.010					13,880.16		
	ED-VISTA EXTERNAL TEST SCORING-Moved to 2010-490					-		
	IXL-Moved to 2010-490					-		
	LANGUAGE PROCESSING & ASSESSMENT 423.010					17,680.00		
	LANGUAGE PROCESSING & OTHER SERVICES 423.500					4,213.04		
	LIBRARY AUTOMATION 533.010					21,514.48		
	MISC. SERVICES BASED ON ACTUAL USE					5,000.00		
	MY LEARNING PLAN-Moved to 2010-490					-		

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
REGULAR INSTRUCTION**

Regular Instruction is the largest section of the budget and it covers the costs of direct instruction and instructional support for the majority of North Shore students. It maintains all core instructional programs and ensures that all North Shore students continue to receive an excellent education. It includes the salaries of regular classroom teachers, substitute teachers, monitors, recreation supervisors, curriculum and development work, contractual costs, equipment, supplies and textbooks. It also includes one (1) FTE (full time equivalent) classroom teacher for enrollment growth and .4 FTE Theater Teacher at the North Shore Middle School and High School.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
	NASSAU COUNTY VIRTUAL SCHOOL					1,189.65		
	NEARPOD-Moved to 2010-490					-		
	NYSED REPORTING 602-071					28,671.36		
	OLAS 533.020 (ONLINE APPLICATION SYSTEM)					6,096.48		
	RAZ KIDS 532-560.160					13,802.04		
	SAVVAS 532-526					8,222.00		
	SUBSTITUTE CALLING MANAGEMENT SYSTEM					6,339.60		
	WSB LAW RELATED EDUCATION					2,415.00		
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	17,862.93	18,622.67	16,199.52	10,736.52	10,736.52	10,736.52	-
	GH-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-20	GLENWOOD LANDING SCHOOL COPIER LEASE	20,789.94	21,674.13	43,642.74	10,324.32	10,324.32	10,324.32	-
	GWL- BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	21,258.27	22,152.15	19,278.86	9,710.64	9,710.64	9,710.64	-
	SC-BOCES SERVICE COPIER LEASE-FACULTY ROOM (2)							
A 2110.490-40	MIDDLE SCHOOL COPIER LEASE	16,441.29	17,128.84	14,905.49	16,264.76	16,264.76	16,264.76	-
A 2110.490-50	HIGH SCHOOL COPIER LEASE	43,156.61	42,476.41	36,968.94	51,899.12	51,899.12	51,899.12	-
	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	9,451.86	14,107.50		16,635.00	2,527.50
	BLENDED VIRTUAL DEVELOPMENT PROFESSIONAL					2,535.00		
	ELLEVATION PLATFORM SOFTWARE					7,244.00		
	PROPIO INTERPRETATION SERVICES					6,856.00		
<b>TEACHING</b>	<b>SUB TOTAL 2110</b>	<b>34,652,665.89</b>	<b>34,710,151.53</b>	<b>36,708,501.62</b>	<b>37,666,999.53</b>	<b>38,726,122.32</b>	<b>38,726,122.32</b>	<b>1,059,122.79</b>
<b>TOTAL</b>	<b>REGULAR INSTRUCTION</b>	<b>34,652,665.89</b>	<b>34,710,151.53</b>	<b>36,708,501.62</b>	<b>37,666,999.53</b>	<b>38,726,122.32</b>	<b>38,726,122.32</b>	<b>1,059,122.79</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
SPECIAL EDUCATION**

The District is required to provide all resident students with disabilities, a free and appropriate public education in the least restrictive environment to comply with each student's IEP-Individual Education Plan. This budget supports the salaries of all special education teachers, speech and language pathologists, occupational therapists, teacher assistants and teacher aides as well as tuition for students placed outside the District and resources to comply with the IEPs of these students. The 2022-23 budget proposal includes the following staffing increases: one (1) new ICT teacher at Glen Head School to split the rising 5th grade class if the current enrollment is exceeded; a .4FTE ILC teacher at the North Shore High School due to the expansion of the ILC program for grades 9 and 10. See attached detailed narrative of the Special Education Department.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2250.130-90-213	<b>SPECIAL ED STAFF DEVELOPMENT</b> <i>Includes funding for co-planning by teachers</i>	89,359.16	41,359.28	51,809.66	98,000.00	63,000.00	63,000.00	(35,000.00)
	<b>SPECIAL ED TEACHERS</b>							
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	<b>GH-SPECIAL ED TEACHERS</b> <i>New-1 FTE ICT (Integrated Co Teaching) Teacher for rising 5th grade to reduce class size.</i>			909,201.65	897,715.00	892,243.20	1,018,830.70	121,115.70
						126,587.50		
A 2250.150-20-216	<b>GWL-SPECIAL ED TEACHERS</b>			1,411,230.25	1,427,431.50	1,374,015.80	1,374,015.80	(53,415.70)
A 2250.150-30-216	<b>SC-SPECIAL ED TEACHERS</b>			913,716.67	975,265.30	1,051,366.36	1,051,366.36	76,101.06
A 2250.150-40-216	<b>MS-SPECIAL ED TEACHERS</b>			1,634,517.71	1,743,114.20	1,965,957.25	1,965,957.25	222,843.05
A 2250.150-50-216	<b>HS-SPECIAL ED TEACHERS</b> <i>New .4ILC Teacher due to the expansion of the ILC program for grades 9 and 10.</i>			1,888,772.22	2,067,489.00	2,004,364.48	2,054,999.48	(12,489.52)
						50,635.00		
A 2250.150-90-213	<b>SPECIAL ED HOME TEACHING</b>	112,901.88	58,064.93	89,791.96	100,000.00	100,000.00	100,000.00	-
	<b>SPECIAL ED TEACHING ASSISTANTS</b>							
A 2250.151-00-417	<i>See Below Breakdown by Building</i>	531,367.80	600,806.99					
A 2250.151-10-417	<b>GH-SPECIAL ED TEACHING ASSISTANTS</b>					37,452.00	37,452.00	37,452.00
	<b>GWL-SPECIAL ED TEACHING ASSISTANTS</b>			126,858.57	144,181.00	144,008.00	144,008.00	(173.00)
A 2250.151-30-417	<b>SC-SPECIAL ED TEACHING ASSISTANTS</b>			51,671.37	72,954.00	73,904.00	73,904.00	950.00
A 2250.151-40-417	<b>MS-SPECIAL ED TEACHING ASSISTANTS</b>			139,366.35	147,788.00	142,051.00	142,051.00	(5,737.00)
A 2250.151-50-417	<b>HS-SPECIAL ED TEACHING ASSISTANTS</b>			109,777.16	110,181.00	109,558.00	109,558.00	(623.00)
A 2250.160-00-417	<b>SPECIAL ED TEACHER AIDES</b> <b>GH-SPECIAL EDUCATION TEACHER AIDES-</b>	1,181,737.04	1,304,120.28					
A 2250.160-10-417				126,578.67	141,459.00	167,394.60	167,394.60	25,935.60
A 2250.160-20-417	<b>GWL-SPECIAL EDUCATION TEACHER AIDES</b>			395,086.78	370,490.40	378,723.60	378,723.60	8,233.20
A 2250.160-30-417	<b>SC-SPECIAL EDUCATION TEACHER AIDES</b>			251,123.70	327,813.80	354,898.80	354,898.80	27,085.00
A 2250.160-40-417	<b>MS-SPECIAL EDUCATION TEACHER AIDES</b>			306,511.35	279,040.32	221,425.65	221,425.65	(57,614.67)
A 2250.160-50-417	<b>HS-SPECIAL EDUCATION TEACHER AIDES</b>			370,448.23	357,357.30	405,902.90	405,902.90	48,545.60
A 2250.161-90-417	<b>SP ED NURSES-CHAPERONE/OTHER</b>	16,974.45	13,696.06	15,801.23	12,000.00	12,000.00	12,000.00	-
A 2250.200-90	<b>DW-SPECIAL ED EQUIPMENT</b>	-	-	-	1,000.00	1,000.00	1,000.00	-
A 2250.401-90	<b>SPECIAL ED-PSYCHIATRIC EVALUATION</b>	34,325.00	21,625.00	42,485.87	34,340.00	34,340.00	34,340.00	-

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
SPECIAL EDUCATION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
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	124,735.27	177,750.00	170,480.00	170,480.00	(7,270.00)
A 2250.404-90	SP ED - MISC. THERAPY	754,582.43	471,588.51	710,819.80	641,390.00	640,358.00	640,358.00	(1,032.00)
A 2250.405-90	SPECIAL ED-504 PLAN EQUIPMENT SUPPORT	4,135.10	5,231.60	5,371.13	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- <i>IEP Software now licensed through BOCES-See 2250-490-90</i>	22,593.00	23,521.00	-	32,423.24	9,351.00	9,351.00	(23,072.24)
A 2250.413-90	SPECIAL ED-TRIPS & CONFERENCES	5,454.39	970.31	1,069.00	1,200.00	1,200.00	1,200.00	-
A 2250.415-90	SPECIAL ED-SUBSCRIPTIONS & MEMBERSHIPS	304.99	826.20	545.40	880.00	880.00	880.00	-
A 2250.417-90	SPECIAL ED-IMPARTIAL HEARING	35,575.44	17,146.70	81,800.00	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	140,680.54	131,834.27	-	-	(131,834.27)
A2250.420-90	SPECIAL ED PRIVATE SCHOOLS	164,923.48	184,909.67	200,138.78	201,515.00	223,650.00	223,650.00	22,135.00
A2250.421-90	STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS	212,035.99	104,054.00	150,137.42	150,000.00	150,000.00	150,000.00	-
A 2250.450-10	GH-SPECIAL ED SUPPLIES	570.35	578.11	596.24	600.00	600.00	600.00	-
A 2250.450-20	GWL-SPECIAL ED SUPPLIES	589.99	594.51	570.50	600.00	600.00	600.00	-
A 2250.450-30	SC-SPECIAL ED SUPPLIES	533.51	572.95	529.87	600.00	600.00	600.00	-
A 2250.450-40	MS-SPECIAL ED SUPPLIES	1,968.32	1,977.85	1,925.89	2,000.00	2,000.00	2,000.00	-
A 2250.450-50	HS-SPECIAL ED SUPPLIES	1,914.19	1,997.89	1,726.05	2,000.00	2,000.00	2,000.00	-
A 2250.450-90	DW-SPECIAL ED SUPPLIES	23,202.29	21,794.28	33,891.90	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	1,297,471.36	1,215,009.00		1,017,760.00	(197,249.00)

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
SPECIAL EDUCATION**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
	PRIVATE-STUDENT 1					59,262.00		
	PRIVATE-STUDENT 2					58,354.00		
	PRIVATE-STUDENT 3					77,622.00		
	PRIVATE-STUDENT 4					48,900.00		
	PRIVATE-STUDENT 5					58,354.00		
	PRIVATE-STUDENT 6					77,622.00		
	PRIVATE-STUDENT 7					77,622.00		
	PRIVATE-STUDENT 8					58,354.00		
	PRIVATE-STUDENT 9					77,622.00		
	PRIVATE-STUDENT 10					77,622.00		
	PRIVATE-STUDENT 11					77,622.00		
	PRIVATE-STUDENT 12					31,400.00		
	PRIVATE-STUDENT 13					59,262.00		
	PRIVATE-STUDENT 14					53,142.00		
	PRIVATE-STUDENT 15					50,000.00		
	PRIVATE-STUDENT 16					75,000.00		
A 2250.471-90-000	<b>SPECIAL ED TUITION OTHER PUBLIC SCH</b>	270,506.00	421,331.00	349,772.40	277,306.00		204,852.00	(72,454.00)
	PUBLIC SCHOOL-STUDENT 1					91,600.00		
	PUBLIC SCHOOL-STUDENT 2					113,252.00		
A 2250.480-10	<b>GH-SPECIAL ED TEXTBOOKS</b>	165.00		-	220.00	220.00	220.00	-
A 2250.480-20	<b>GWL-SPECIAL ED TEXTBOOKS</b>	-	423.93	140.00	440.00	440.00	440.00	-
A 2250.480-30	<b>SC-SPECIAL ED TEXTBOOKS</b>	185.01		-	220.00	220.00	220.00	-
A 2250.480-40	<b>MS-SPECIAL ED TEXTBOOKS</b>	-	199.19	-	1,540.00	1,540.00	1,540.00	-
A 2250.480-50	<b>HS-SPECIAL ED TEXTBOOKS</b>	332.57		-	1,100.00	1,100.00	1,100.00	-
A 2250.480-90	<b>DW-SPECIAL ED TEXTBOOKS</b>	384.94	335.85	-	440.00	440.00	440.00	-
A 2250.490-90-000	<b>BOCES-SCANNING OF STUDENT RECORDS</b>		750.00	30,116.79	3,000.00	26,746.00	26,746.00	23,746.00
	<i>Includes IEP software moved from 2250-412-90</i>							
A 2250.490-90-130	<b>SPECIAL ED TUITION BOCES/PUBLIC</b>	849,060.53	625,997.70	566,991.00	1,074,650.00		990,636.00	(84,014.00)
	DISTRICT BOCES - STUDENT 1					121,033.00		
	DISTRICT BOCES - STUDENT 2					11,434.00		
	DISTRICT BOCES - STUDENT 3					90,000.00		
	DISTRICT BOCES - STUDENT 4					45,000.00		
	DISTRICT BOCES - STUDENT 5					178,174.00		
	DISTRICT BOCES - STUDENT 6					90,000.00		
	DISTRICT BOCES - STUDENT 7					90,000.00		
	DISTRICT BOCES - STUDENT 8					25,714.00		
	DISTRICT BOCES - STUDENT 9					22,858.00		
	DISTRICT BOCES - STUDENT 10					91,423.00		
	DISTRICT BOCES - STUDENT 11					55,000.00		
	DISTRICT BOCES - STUDENT 12					90,000.00		
	DISTRICT BOCES - STUDENT 13 Safety					80,000.00		
<b>TOTAL</b>	<b>DISTRICT SPECIAL EDUCATION</b>	<b>11,513,266.09</b>	<b>11,592,523.97</b>	<b>12,533,778.74</b>	<b>13,307,137.33</b>	<b>13,239,301.14</b>	<b>13,239,301.14</b>	<b>(67,836.19)</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
ST CHRISTOPHER'S**

The North Shore School District is responsible for the education and transportation of up to six (6) school aged children placed at the St. Christopher Otilie (SCO) Residential Facility located within the District's geographic boundaries. There are currently 4 students attending BOCES programs and a private school. All costs incurred by North Shore are reimbursed by the students' home Districts.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2270.470-96	ST. CHRISTOPHER'S ST CHRISTOPHER'S PRIVATE PLACEMENT			-		76,400.00	76,400.00	76,400.00
A 2270.490-96-130	ST CHRISTOPHER'S BOCES SERVICE!	359,646.26	299,650.84	455,172.84	435,990.00		328,909.20	(107,080.80)
	ST CHRISTOPHER'S BOCES 1					108,181.00		
	ST CHRISTOPHER'S BOCES 2- <i>Student Moved</i>					-		
	ST CHRISTOPHER'S BOCES 3					103,836.00		
	ST CHRISTOPHER'S BOCES 4					116,892.20		
	<i>Will be reimbursed by school district of residence less State Aid-see revenue estimates</i>							
<b>TOTAL</b>	<b>SPECIAL ED-ST CHRISTOPHER'S</b>	<b>359,646.26</b>	<b>299,650.84</b>	<b>455,172.84</b>	<b>435,990.00</b>	<b>405,309.20</b>	<b>405,309.20</b>	<b>(30,680.80)</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
CHAPTER 721 - INDIVIDUAL RESIDENTIAL PLACEMENT**

ACCOUNT	NOTE DESCRIPTION	ACTUAL	DRAFT 1	DRAFT 1	\$
		BUDGET	BUDGET	BUDGET	
		2020-21	2022-23	2022-23	INCREASE/ DECREASE
A 2271.470-96	PRIVATE- CHAPTER 721	-			-
	PRIVATE SCHOOL- CHAPTER 721				
	TUITION-				
<b>TOTAL</b>	<b>SPECIAL ED-ST CHRISTOPHER'S</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-OCCUPATIONAL/CONTINUING ED**

This budget covers tuition for vocational education, evening adult education programs and the cost of summer remedial programs for high school students. It is anticipated that (33) 11<sup>th</sup> and 12<sup>th</sup> graders will enroll in vocational programs in the 2022-23 school year. It is also anticipated that 5 students will enroll in the Long Island High School for the Arts. The North Shore Schools Adult Education Department provides a variety of educational opportunities to residents including musical groups, and exercise classes.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE 2018-19	EXPENDITURE 2019-20	EXPENDITURE 2020-21	BUDGET 2021-22	BUDGET DETAIL 2022-23	BUDGET SUB TOTAL 2022-23	
A 2280.490-00	<b>BOCES - OCCUPATIONAL ED</b> <i>33 Students expected to enroll</i>	283,057.00	299,077.00	360,259.00	426,023.45	444,106.40	444,106.40	18,082.95
<b>OCC EDUCATION</b>	<b>SUB TOTAL 2280</b>	<b>283,057.00</b>	<b>299,077.00</b>	<b>360,259.00</b>	<b>426,023.45</b>	<b>444,106.40</b>	<b>444,106.40</b>	<b>18,082.95</b>
A 2331.450-00-000	<b>SUMMER SCHOOL SUPPLIES</b>				750.00	750.00	750.00	-
A 2331.490-00-000	<b>SUMMER SCHOOL BOCES SERVICES</b> <i>COSER 443.510</i>	66,763.50	59,131.23	35,870.93	67,000.00	67,000.00	67,000.00	-
<b>SUMMER SCHOOL</b>	<b>SUB TOTAL 2331</b>	<b>66,763.50</b>	<b>59,131.23</b>	<b>35,870.93</b>	<b>67,750.00</b>	<b>67,750.00</b>	<b>67,750.00</b>	<b>-</b>
A 2335.150-51-2130	<b>DIRECTOR CONTINUING ED</b>	10,000.00	10,150.00	10,302.00	10,500.00	10,500.00	10,500.00	-
A 2335.150-51-2331	<b>CONTINUING ED-CERTIFIED SALARIES</b>	9,601.50	5,167.00	310.00	11,000.00	11,000.00	11,000.00	-
A 2335.160-51-3163	<b>CONTINUING ED-OTHER SALARIES</b>	24,997.86	17,118.53	545.70	26,500.00	26,500.00	26,500.00	-
A 2335.400-51	<b>CONTINUING ED-OTHER EXPENSES</b>	19,364.70	13,790.17	640.00	23,000.00	23,000.00	23,000.00	-
A 2335.450-51	<b>CONTINUING ED-SUPPLIES</b>	42.39	-	-	700.00	700.00	700.00	-
	<b>SUB TOTAL 2335</b>	<b>64,006.45</b>	<b>46,225.70</b>	<b>11,797.70</b>	<b>71,700.00</b>	<b>71,700.00</b>	<b>71,700.00</b>	<b>-</b>
<b>TOTAL</b>	<b>OCC ED/CONTINUING ED</b>	<b>413,826.95</b>	<b>404,433.93</b>	<b>407,927.63</b>	<b>565,473.45</b>	<b>583,556.40</b>	<b>583,556.40</b>	<b>18,082.95</b>

**NORTH SHORE SCHOOL DISTRICT**  
**2022-23 BUDGET-DRAFT 1**  
**OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	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	70,000.00	70,000.00	2,582.00
A 2610.201-40	MS-COMPUTER/AV EQUIPMENT	9,042.29	9,000.00	8,417.44	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	-	9,000.00	-
	MAC COMPUTERS FOR HS TECH ROOM					9,000.00		
A 2610.400-50	HS-AUDIO VISUAL-REPAIRS	-	-	-	-	10,000.00	10,000.00	10,000.00
	Audio Visual Support for Board of Education meetings							
A 2610.401-90	AV SOFTWARE DISTRICT-WIDE	10,472.00	8,570.49	10,992.70	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	15,261.74	14,350.00	-	12,470.00	(1,880.00)
	GH-LIBRARY BOOKS					10,120.00		
	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	21,992.02	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	24,347.39	15,000.00	-	13,750.00	(1,250.00)
	SC-LIBRARY BOOKS					9,650.00		
	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	6,066.33	9,500.00	-	9,500.00	-
	MS-BOOK SUBSCRIPTIONS					1,668.42		
	MS-LIBRARY BOOKS					4,570.15		
	MS-MAGAZINES					766.43		
	MS-MEMBERSHIPS					265.00		
	MS-SUPPLIES					1,000.00		
	MS-SWANK K-12 STREAMING					1,230.00		
A 2610.450-50	HS-LIBRARY BOOKS	13,198.79	36,558.06	10,990.31	14,900.00	-	19,355.00	4,455.00
	HS-LIBRARY BOOKS, SUPPLIES, MEMBERSHIPS, PERIODICALS					18,125.00		
	HS-SWANK K-12 STREAMING					1,230.00		
A 2610.451-10	GH-AV SUPPLIES	1,375.25	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	-
	MISC. AV SUPPLIES							
A 2610.451-20	GWL-AV SUPPLIES	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	-
	MISC. AV SUPPLIES							
A 2610.451-30	SC-AV SUPPLIES	1,667.50	1,150.00	1,141.00	1,150.00	1,150.00	1,150.00	-
	MISC. AV SUPPLIES							
A 2610.451-40	MS-AV SUPPLIES	6,250.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	-
	MISC. AV SUPPLIES							

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-LIBRARY AND AUDIO VISUAL**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2610.451-50	<b>HS-AV SUPPLIES</b>	5,436.92	5,350.00	4,398.08	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	<b>DW-AV SOFTWARE</b>	3,575.00	2,278.70	2,000.00	2,000.00	6,000.00	6,000.00	4,000.00
	ZOOM LICENSING							
A 2610.460-98	<b>LIBRARY &amp; AV LOAN PROGRAM</b>	2,200.04	-	143.71	3,200.00	3,200.00	3,200.00	-
	<i>The Greenvale School's share of State Aid-Library Materials</i>							
A 2610.490-10	<b>GH-BOCES SERVICES</b>		1,183.84					
A 2610.490-40	<b>MS -BOCES SERVICES - AV</b>	-	900.00	11,146.90	7,081.70	7,364.97	7,364.97	283.27
	MS-ONLINE DATABASES							
A 2610.490-50	<b>HS -BOCES SERVICES - AV</b>	15,605.71	28,515.47	24,521.08	18,490.66	25,217.81	25,217.81	6,727.15
	HS-ONLINE DATABASES							
A 2610.490-90	<b>DW -BOCES SERVICES</b>	4,000.00	7,000.00	17,000.00	17,000.00	17,000.00	17,000.00	-
	BOCES ED-ED COMM SUPPORT							
	SERVICES 509.530-AV REPAIRS							
<b>SCH LIB/AUDIO</b>	<b>TOTAL LIBRARY/AUDIO VISUAL</b>	<b>224,049.31</b>	<b>299,380.55</b>	<b>238,935.70</b>	<b>225,690.36</b>	<b>250,607.78</b>	<b>250,607.78</b>	<b>24,917.42</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-TECHNOLOGY**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2630.150-99-516	DIRECTOR COMPUTER TECHNOLOGY	179,183.00	184,553.00	193,801.97	190,642.00	193,415.00	193,415.00	2,773.00
A 2630.160-90-316	COMPUTER TECHNICIANS	227,364.26	228,217.82	175,732.38	178,674.00		178,687.00	13.00
	2 FTE employees					178,687.00		
A 2630.161-00	TECHNOLOGY OFFICE CLERICAL	74,017.47	37,268.43	62,412.00	64,158.00	68,995.00	68,995.00	4,837.00
	1 Full time employee							
A2630.167-00	COMPUTER AIDES	131,439.76	142,196.04					
	See Below for Breakdown by Building							
A2630.167-10	GH-COMPUTER AIDE			33,585.14	35,490.80	28,196.30	28,196.30	(7,294.50)
A2630.167-20	GWL-COMPUTER AIDE			23,928.37	28,523.00	28,196.30	28,196.30	(326.70)
A2630.167-30	SC-COMPUTER AIDE			31,662.60	34,835.60	34,432.40	34,432.40	(403.20)
A2630.167-40	MS-COMPUTER AIDE							
A2630.167-50	HS-COMPUTER AIDE			58,570.21	55,046.00	66,609.40	66,609.40	11,563.40
A 2630.201-10	GH-COMPUTER EQUIPMENT	38,407.16	18,559.80	51,840.20	38,600.00		38,600.00	-
	GH-FULL RACK UNINTERRUPTABLE POWER SUPPLY (4)					3,600.00		
	GH-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	GH-SPARE NETWORK SWITCH (1)					6,000.00		
	GH-REPLACE SMARTBOARDS (4)					15,000.00		
A 2630.201-20	GWL-COMPUTER EQUIPMENT	38,195.70	18,900.96	61,499.04	38,600.00		38,600.00	-
	GWL-FULL RACK UNINTERRUPTABLE POWER SUPPLY (4)					3,600.00		
	GWL-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	GWL-SPARE NETWORK SWITCH (1)					6,000.00		
	GWL-REPLACE SMARTBOARDS (4)					15,000.00		
A 2630.201-30	SC-COMPUTER EQUIPMENT	38,332.97	18,003.64	48,154.04	38,600.00		38,600.00	-
	SC-FULL RACK UNINTERRUPTABLE POWER SUPPLY (4)					3,600.00		
	SC-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	SC-SPARE NETWORK SWITCH (1)					6,000.00		
	SC-REPLACE SMARTBOARDS (4)					15,000.00		
A 2630.201-40	MS-COMPUTER EQUIPMENT	30,000.00	29,746.36	34,663.04	41,000.00		41,000.00	-
	MS-REDUNDANT SWITCH POWER SUPPLY-To support Additional Security Systems Devices, Access Points, Speakers and Phones					6,000.00		
	MS-REPLACE DESKTOP COMPUTERS AND MONITORS					14,000.00		
	MS-SPARE NETWORK SWITCH (1)					6,000.00		
	MS-REPLACE SMARTBOARDS (4)					15,000.00		
A 2630.201-50	HS-COMPUTER EQUIPMENT	30,000.00	21,310.89	49,353.85	43,800.00		43,800.00	-
	HS-REDUNDANT SWITCH POWER SUPPLY-To support Additional Security Systems Devices, Access Points, Speakers and Phones					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		
A 2630.201-90	DW-COMPUTER EQUIPMENT	59,886.83	70,285.22	39,628.57	40,000.00		40,000.00	-

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-TECHNOLOGY**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
	UPGRADE DISTRICT NETWORK INFRASTRUCTURE					40,000.00		
A 2630.400-90	<b>DW-COMPUTER SERVICE CONTRACTS</b>	<b>348,181.73</b>	<b>258,288.31</b>	<b>152,279.46</b>	<b>178,565.00</b>		<b>171,796.00</b>	<b>(6,769.00)</b>
	ARUBA CLEARPASS INSTALLATION AND SUPPORT					20,000.00		
	BARRACUDA EMAIL ARCHIVING					9,000.00		
	BOND WORK NEW INTERACTIVE FLAT PANELS					21,000.00		
	CHROMEBOOK LICENSING (25)					6,200.00		
	CHROMEBOOK REPLACEMENT					20,000.00		
	CLASS LINK-SINGLE SIGN IN FOR STUDENTS AND STAFF					11,000.00		
	FIREWALL LICENSING AND SUPPORT					14,000.00		
	GOOGLE G-SUITE ENTERPRISE FOR EDUCATION					12,000.00		
	STORAGE AREA NETWORK MAINTENANCE AND SUPPORT					4,000.00		
	INFINITE CAMPUS CUSTOM TRANSCRIPT IMPLEMENTATION					10,000.00		
	JAMF-PRO IPAD/PHONE MANAGEMENT					7,500.00		
	INTERNET FILTERING					7,000.00		
	PRINTER LOGIC-PRINTER DEPLOYMENT SERVICE					7,696.00		
	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		
	UNITREND-BACKUP APPLIANCE MAINTENANCE AND SUPPORT					3,000.00		
	VMWARE MAINTENANCE AND SUPPORT					4,200.00		
A 2630.450-01-000	COMPUTER SUPPLIES-FOR REMOTE LEARNING			<b>380,615.35</b>				
A 2630.450-10	<b>GH-GENERAL COMPUTER SUPPLIES</b>	<b>17,172.73</b>	<b>15,160.27</b>	<b>15,935.78</b>	<b>17,200.00</b>		<b>17,200.00</b>	-
	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	<b>GW-GENERAL COMPUTER SUPPLIES</b>	<b>17,038.55</b>	<b>17,251.35</b>	<b>11,337.15</b>	<b>17,200.00</b>		<b>17,200.00</b>	-
	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	<b>SC-GENERAL COMPUTER SUPPLIES</b>	<b>12,723.00</b>	<b>16,200.00</b>	<b>6,482.30</b>	<b>17,200.00</b>		<b>17,200.00</b>	-
	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	<b>MS-GENERAL COMPUTER SUPPLIES</b>	<b>16,452.00</b>	<b>19,089.48</b>	<b>13,014.07</b>	<b>18,000.00</b>		<b>18,000.00</b>	-
	MS-1-1 CABLES AND CHARGER REPLACEMENTS					300.00		
	MS-COMPUTERS HEADSETS/MICROPHONES (20)					1,100.00		
	MS-PRINTER TONER					10,000.00		
	MS-PRINTERS					900.00		
	MS-PROJECTORS					700.00		

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-TECHNOLOGY**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2022-23	2022-23	
	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	<b>HS-GENERAL COMPUTER SUPPLIES</b>	<b>19,930.09</b>	<b>17,500.00</b>	<b>12,669.45</b>	<b>18,000.00</b>		<b>18,000.00</b>	-
	HS-1:1 CABLES AND CHARGER REPLACEMENTS					300.00		
	HS-COMPUTERS HEADSETS/MICROPHONES (20)					1,100.00		
	HS-PRINTER TONER					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	<b>DW-GENERAL COMPUTER SUPPLIES</b>	<b>26,932.45</b>	<b>32,780.24</b>	<b>13,198.50</b>	<b>15,000.00</b>		<b>15,000.00</b>	-
	DW-MISCELLANEOUS SUPPLIES					1,000.00		
	DW-PERIPHERALS					1,000.00		
	DW-PRINTER TONER					9,000.00		
	DW-SMARTBOARD BULB REPLACEMENTS					4,000.00		
A 2630.460-10	<b>GH-COMPUTER SOFTWARE</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>2,295.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	-
	GH-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE							
A 2630.460-20	<b>GWL-COMPUTER SOFTWARE</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>2,295.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	-
	GWL-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE							
A 2630.460-30	<b>SC-COMPUTER SOFTWARE</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>2,295.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	-
	SC-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE							
A 2630.460-40	<b>MS-COMPUTER SOFTWARE</b>	<b>4,500.00</b>	<b>5,500.00</b>	<b>7,867.00</b>	<b>13,064.00</b>	<b>13,064.00</b>	<b>13,064.00</b>	-
	MS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE							
A 2630.460-50	<b>HS-COMPUTER SOFTWARE</b>	<b>9,649.55</b>	<b>8,500.00</b>	<b>8,328.50</b>	<b>10,000.00</b>		<b>10,000.00</b>	-
	HS-ADOBE CREATIVE CLOUD PHOTOSHOP/ILLUSTRATOR/PREMIER					3,500.00		
	HS-GENERAL INSTRUCTIONAL SUPPLIES & SOFTWARE					6,500.00		
A 2630.460-90	<b>DW-COMPUTER SOFTWARE</b>	<b>15,845.81</b>	<b>15,798.89</b>	<b>500.00</b>	<b>14,319.00</b>		<b>14,319.00</b>	-
	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	<b>COMPUTER SOFTWARE GREENVALE</b>	<b>6,805.22</b>		<b>344.58</b>	<b>7,000.00</b>		<b>7,000.00</b>	-
	NYS INSTRUCTIONAL SUPPORT PROGRAM					7,000.00		
A 2630.490-90	<b>TECHNOLOGY-BOCES SERVICES</b>	<b>604,992.34</b>	<b>585,293.37</b>	<b>741,078.23</b>	<b>667,501.00</b>		<b>707,404.60</b>	<b>39,903.60</b>
	ADVANCED ENGINEERING SERVICE-602.296					50,480.00		
	BOCES CSDNET JUNIOR TECHNICIAN 5 DAY 532/087/602.287					141,323.00		
	BOCES LAN 2 TECHNICIAN 5 DAY 532/080/602.287					148,205.00		
	BOCES TEK SYSTEMS TIER 1 TECHNICIAN 5 DAY 532/087/602.287					78,825.00		
	DISCOVERY EDUCATION STREAMING 409.550					4,425.00		
	ED LAW 2D DATA PRIVACY AND SECURITY SERVICES 602.566					3,875.00		

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-TECHNOLOGY**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	DETAIL	SUB TOTAL	INCREASE/ DECREASE
						2022-23	2022-23	
	ED LAW 2D-SHARED DATA PROTECTION OFFICER 602.559					3,700.00		
	INFINITE CAMPUS SIS LICENSING AND SUPPORT 602.080					121,890.00		
	LEARNING TECHNOLOGY PROJECT PLANNING LTPP SUBSCRIPTION 532.505					3,692.00		
	MICROSOFT AZURE MONETARY COMMIT-AZURE HOSTED DOMAIN CONTROLLER-CLOUD HOSTING 602.289					20,000.00		
	MICROSOFT LICENSING- CONSORTIUM LICENSING 602.289					70,000.00		
	NASTECH MEMBERSHIP 514.510					6,350.00		
	OFFSITE HOSTED BACKUP SERVER 532.099/602.099					3,663.00		
	SCHOOL MESSENGER-MASS COMMUNICATION SYSTEM 602.023					6,916.60		
	SMART NOTEBOOK SITE LICENSING 534.527					6,800.00		
	STATE REPORTING SHARED DATA SPECIALIST 603.073					36,140.00		
	STATE REPORTING WEB EDGE 3-8 ELA MATH AND SCIENCE REPORTS 602.582					1,120.00		
<b>TECHNOLOGY</b>	<b>SUB TOTAL 2630</b>	<b>1,956,050.62</b>	<b>1,769,404.07</b>	<b>2,235,366.78</b>	<b>1,830,018.40</b>	<b>1,874,315.00</b>	<b>1,874,315.00</b>	<b>44,296.60</b>
<b>TOTAL</b>	<b>TECHNOLOGY</b>	<b>1,956,050.62</b>	<b>1,769,404.07</b>	<b>2,235,366.78</b>	<b>1,830,018.40</b>	<b>1,874,315.00</b>	<b>1,874,315.00</b>	<b>44,296.60</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

The Other Instruction budget supports attendance, guidance and health departments. The attendance budget covers half of the salary of the District Registrar and expenditure for residency searches. Guidance counselors, school social workers and psychologists work closely with students to develop both academic, career and social emotional skills. The social and emotional needs of students are more important than ever, and this budget supports the continued expansion of the partnership with Family and Children's Association and the Long Island Council on Alcoholism and Drug Dependence-student assistance programs. The health budget covers the salaries of 8.6 full time nurses. The health budget also includes Medical Director services, new employee physicals, .5FTE clerical support, substitute nurses, reimbursement for health services for resident students attending private and parochial schools. Refer to the detailed narrative for more information on counselling and health services in the District

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2805.160-50-3161	ATTENDANCE OFFICE CLERICAL <i>1.5 Full time employees.</i>	100,636.93	105,752.52	113,858.50	105,151.00	34,522.50	34,522.50	(70,628.50)
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	13,177.00	5,000.00	5,000.00	5,000.00	-
<b>ATTENDANCE</b>	<b>SUB TOTAL 2805</b>	<b>102,537.93</b>	<b>111,855.52</b>	<b>127,035.50</b>	<b>111,496.00</b>	<b>40,867.50</b>	<b>40,867.50</b>	<b>(70,628.50)</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

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**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-GUIDANCE**

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	SUB TOTAL	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2810.150-00-2161	ELEM-GUIDANCE		107,708.92	110,767.84	115,413.00	124,162.00	124,162.00	8,749.00
A 2810.150-40-2161	MS-GUIDANCE COUNSELORS	384,731.00	399,573.48	439,891.18	409,415.00	416,586.00	416,586.00	7,171.00
	3 Full time employees							
A 2810.150-50-2161	HS-GUIDANCE COUNSELORS	615,328.24	641,300.00	656,617.08	668,101.00	694,370.00	694,370.00	26,269.00
	5 Full time employees							
A 2810.150-90-2161	GUIDANCE COUNSELORS SUMMER WORK	72,709.19	115,855.13	90,601.56	107,751.60	111,095.60	111,095.60	3,344.00
A 2810.150-93-2161	GUIDANCE COUNSELORS-STIPEND	39,016.00	39,600.00	40,096.00	40,500.00	40,600.00	40,600.00	100.00
A 2810.150-93-5161	GUIDANCE DIRECTOR	171,183.00	159,604.11	171,657.86	168,814.00	171,286.00	171,286.00	2,472.00
A 2810.160-93-3161	GUIDANCE OFFICE CLERICAL	197,595.00	204,974.43	207,717.00	209,752.00	216,489.00	216,489.00	6,737.00
	3 Full time employees							
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	10,747.84	72,429.00		63,179.00	(9,250.00)
	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		
	FAMILY CHILDREN ASSOCIATION-DIRECT STUDENT AND FAMILY COUNSELING					12,500.00		
	GUIDANCE DIRECT					2,200.00		
	INSTITUTIONAL MEMBERSHIP IN NACAG					300.00		
	LICADD STUDENT ASSISTANCE PROGRAM					8,000.00		
	PSAT					7,600.00		
	SCHOOL PROFILE PRINTING					250.00		
	SEL-SOCIAL AND EMOTIONAL LEARNING CONSULTANT					12,500.00		
A 2810.450-93	GUIDANCE OFFICE SUPPLIES	12,001.71	6,281.24	5,641.84	17,279.00	13,579.00	13,579.00	(3,700.00)
	SUPPLIES, POSTAGE & STUDY SKILLS							
A 2810.490-93	BOCES SERVICES	13,622.44	16,509.00	14,453.56	20,255.00		23,240.00	2,985.00
	ARTICULATION CARDS					440.00		
	GENERAL SUPPLIES					4,000.00		
	NAVIANCE (ESSENTIAL) 532.522					11,000.00		
	SAT/ACT BUNDLE 532.521					3,800.00		
	SCANNING AND DIGITALLY ARCHIVING STUDENT RECORDS					4,000.00		
A 2810.490-93-1301	BOCES COPIER SERVICES	2,793.18	2,922.13	3,133.68	3,133.68	3,133.68	3,133.68	-
<b>GUIDANCE</b>	<b>SUB TOTAL 2810</b>	<b>1,534,930.71</b>	<b>1,704,555.63</b>	<b>1,751,325.44</b>	<b>1,933,843.28</b>	<b>1,878,720.28</b>	<b>1,878,720.28</b>	<b>44,877.00</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

The Other Instruction budget supports attendance, guidance and health departments. The attendance budget covers half of the salary of the District Registrar and expenditure for residency searches. Guidance counselors, school social workers and psychologists work closely with students to develop both academic, career and social emotional skills. The social and emotional needs of students are more important than ever, and this budget supports the continued expansion of the partnership with Family and Children's Association and the Long Island Council on Alcoholism and Drug Dependence-student assistance programs. The health budget covers the salaries of 8.6 full time nurses. The health budget also includes Medical Director services, new employee physicals, .5FTE clerical support, substitute nurses, reimbursement for health services for resident students attending private and parochial schools. Refer to the detailed narrative for more information on counselling and health services in the District

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-HEALTH SERVICES**

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2815.160-10-4176	GH-SCHOOL NURSE -1.58FTE	91,059.77	76,088.55	67,254.28	98,335.28	112,760.87	112,760.87	14,425.59
A 2815.160-20-4176	GWL-SCHOOL NURSE -1.58FTE	75,170.13	77,641.55	69,011.12	99,925.28	111,888.30	111,888.30	11,963.02
A 2815.160-30-4176	SC-SCHOOL NURSE -1.59 FTE	79,687.16	82,569.01	73,867.97	105,403.94	120,184.62	120,184.62	14,780.68
A 2815.160-40-4176	MS-SCHOOL NURSE -2.0 FTE	101,754.47	90,660.58	93,379.85	92,674.00	98,751.00	98,751.00	6,077.00
A 2815.160-50-3161	HS-OFFICE CLERICAL	63,155.00	65,805.00	10,208.81				
A 2815.160-50-4176	HS-SCHOOL NURSE -2.00 FTE <i>Includes stipend for nurse coordinator</i>	115,472.29	117,204.05	94,099.16	108,617.50	114,878.77	114,878.77	6,261.27
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	7,843.13	12,000.00	12,000.00	12,000.00	-
A 2815.161-10-4176	GH-SUBSTITUTE NURSES	9,100.00	390.90	685.32	6,000.00	6,000.00	6,000.00	-
A 2815.161-20-4176	GWL-SUBSTITUTE NURSES	7,749.56	1,566.50	2,503.68	6,000.00	6,000.00	6,000.00	-
A 2815.161-30-4176	SC-SUBSTITUTE NURSES	4,119.78	2,219.38	3,640.74	6,000.00	6,000.00	6,000.00	-
A 2815.161-40-4176	MS-SUBSTITUTE NURSES	5,608.21	3,223.19	4,763.38	6,000.00	6,000.00	6,000.00	-
A 2815.161-50-4176	HS-SUBSTITUTE NURSES	5,596.38	7,187.84	5,679.95	6,000.00	6,000.00	6,000.00	-
A 2815.400-90	HEALTH SERVICES OTHER EXPENSES	104,786.23	78,962.13	124,869.04	115,110.00		113,800.00	(1,310.00)
	AUDIOMETER CALIBRATION					450.00		
	CONFERENCES					750.00		
	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	20,512.84	21,000.00	21,000.00	21,000.00	-
	GENERAL SUPPLIES							
A 2815.490-90-1308	HEALTH SERVICES BOCES	155,380.26	133,895.22	134,936.38	158,200.00		155,771.00	(2,429.00)
	HEALTH SERVICES-DOCTOR'S FEES 580.051					26,200.00		
	HEALTH SERVICES-FAMILY ID 602.526					1,800.00		
	HEALTH SERVICES-PRIVATE & PAROCHIAL SCHOOLS 617.010					115,000.00		
	HEALTH & SAFETY TRAINING-MANDATED					12,771.00		
<b>HEALTH SERVICES SUB TOTAL 2815</b>		<b>644,721.90</b>	<b>758,282.34</b>	<b>713,255.65</b>	<b>841,266.00</b>	<b>891,034.56</b>	<b>891,034.56</b>	<b>49,768.56</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-ATTENDANCE, GUIDANCE AND HEALTH**

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**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-SCHOOL PSYCHOLOGIST**

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2820.150-90-2161	PSYCHOLOGISTS	851,674.32	897,059.82	908,700.16	917,925.00	941,074.00	941,074.00	23,149.00
A 2820.151-90-6121	PSYCHOLOGISTS SUMMER WORK	29,721.83	30,882.85	16,825.38	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	1,190.08	1,250.00	1,250.00	1,250.00	-
<b>PSYCH SERV</b>	<b>SUB TOTAL 2820</b>	<b>882,646.15</b>	<b>929,171.30</b>	<b>926,715.62</b>	<b>954,175.00</b>	<b>977,324.00</b>	<b>977,324.00</b>	<b>23,149.00</b>
A 2825.150-90-2161	SOCIAL WORKERS	648,457.88	709,798.20	738,275.56	771,896.00	810,111.00	810,111.00	38,215.00
	7 Full time employees							
A 2825.400-90	SOCIAL WORKERS-OTHER EXPENSES	180.56		35.00	350.00	350.00	350.00	-
A 2825.450-90	SOCIAL WORKERS-SUPPLIES		160.35		200.00	200.00	200.00	-
<b>SOCIAL WORK</b>	<b>SUB TOTAL 2825</b>	<b>648,638.44</b>	<b>709,958.55</b>	<b>738,310.56</b>	<b>772,446.00</b>	<b>810,661.00</b>	<b>810,661.00</b>	<b>38,215.00</b>
<b>TOTAL</b>	<b>ATT/GUID/HLTH/PSYCH/SC WK</b>	<b>4,013,475.13</b>	<b>4,213,823.34</b>	<b>4,256,642.77</b>	<b>4,513,226.28</b>	<b>4,598,607.34</b>	<b>4,598,607.34</b>	<b>85,381.06</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-CO CURR & ATHLETICS**

The co-curricular and interscholastic athletic programs are an important component of the complete North Shore Educational Program. Each and every student is encouraged to take advantage of the numerous programs that are offered to students throughout the district from Kindergarten through High School. This budget covers intramural programs district wide, coaching salaries, supervision of athletic events, playoff pay, team uniforms, new equipment, training devices, reconditioning of safety equipment, rental of pools and bowling allies, invitational fees, video technology, athletic trainer and medical coverage. Nassau BOCES is the ruling body of Interscholastic Athletics. The fees below cover officiating expenses, scheduling of games, championship venues, video programming and the District's share of the day to day operation expenses of Section 8

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2850.151-00	CO-CURRICULAR INTRAMURALS	14,910.75	15,192.97	33,124.62	20,000.00	20,023.00	20,023.00	23.00
A 2850.152-00	CO-CURRICULAR CLUBS	349,023.76	348,435.07	288,908.50	392,146.00	413,133.00	413,133.00	20,987.00
A 2850.153-00	CHAPERONES	127,330.19	47,533.98	33,224.69	118,733.00		78,733.00	(40,000.00)
	CHAPERONES-ALL OTHER TRIPS					10,000.00		
	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	8,532.64	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	6,552.00	16,715.00	14,715.00	14,715.00	(2,000.00)
	HS-CLUB EXPENSE							
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	244.57	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	500.00	500.00	200.00
	ART, MATH OLYMPIADS, SEA CLIFF SINGERS, MOCK TRIAL, STUDENT GOVERNMENT							
A 2850.450-40	MS-CLUBS SUPPLIES	2,137.43	1,246.49	840.20	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	5,104.76	7,100.00		9,323.20	2,223.20
	HS PUBLICATION VIKING VOICE					2,323.20		
	HS-ROBOTICS CLUB SUPPLIES					7,000.00		
<b>CO-CURRICULAR SUB TOTAL 2850</b>		<b>561,026.85</b>	<b>465,276.61</b>	<b>376,531.98</b>	<b>613,474.00</b>	<b>594,907.20</b>	<b>594,907.20</b>	<b>(18,566.80)</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
OTHER INSTRUCTION-CO CURR & ATHLETICS**

The co-curricular and interscholastic athletic programs are an important component of the complete North Shore Educational Program. Each and every student is encouraged to take advantage of the numerous programs that are offered to students throughout the district from Kindergarten through High School. This budget covers intramural programs district wide, coaching salaries, supervision of athletic events, playoff pay, team uniforms, new equipment, training devices, reconditioning of safety equipment, rental of pools and bowling allies, invitational fees, video technology, athletic trainer and medical coverage. Nassau BOCES is the ruling body of Interscholastic Athletics. The fees below cover officiating expenses, scheduling of games, championship venues, video programming and the District's share of the day to day operation expenses of Section 8

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 2855.150-90-216	<b>ATHLETICS-STIPEND</b>	19,004.00	19,290.00	19,532.00	19,675.80	19,675.80	19,675.80	-
	MS-ATHLETICS DIRECTOR							
	HS-EQUIPMENT DIRECTOR							
A 2855.150-91	<b>INTERSCHOLASTIC COACHING</b>	855,198.48	618,969.39	789,433.58	842,561.00		877,750.00	35,189.00
	BOYS AND GIRLS TEAMS					743,376.00		
	DESIGNATED ASSISTANCE					10,122.00		
	SUPERVISION					78,750.00		
	PLAYOFF SALARY COMPETITION /EXTENDED SEASON					45,502.00		
A 2855.160-91-316	<b>INTERSCHOLASTIC CLERICAL SALARY</b>	63,737.00	66,136.00	70,405.48	70,717.00	72,822.00	72,822.00	2,105.00
A 2855.161-90	<b>SPORTS PHYSICALS-RN</b>	11,209.05	11,578.20	-	11,750.00	11,750.00	11,750.00	-
A 2855.200-91	<b>SPORTS EQUIPMENT</b>	-	7,600.00	7,878.75	-	3,187.00	3,187.00	3,187.00
	OUTDOOR NET AND FRAME							
A 2855.400-91	<b>INTERSCHOLASTIC OTHER EXPENSES</b>	134,650.32	187,383.71	100,761.32	115,640.00		119,097.00	3,457.00
	AED (AUTOMATED EXTERNAL DEFIBRILLATOR)					3,000.00		
	ATHLETIC AWARDS					3,500.00		
	DOCTORS MEDICAL COVERAGE /EMT					5,600.00		
	ENTRY/RENTAL FEES AND RENTALS					41,097.00		
	RECONDITIONING					16,500.00		
	TRAINER					49,400.00		
A 2855.450-91	<b>INTERSCHOLASTIC SUPPLIES</b>	60,808.81	43,343.42	49,839.47	64,951.00		61,972.00	(2,979.00)
	ATHLETICS SUPPLIES					53,972.00		
	SAFETY SUPPLIES					8,000.00		
A 2855.490-91-130	<b>INTERSCHOLASTIC BOCES FEES</b>	114,197.33	118,661.62	83,964.99	144,000.00		130,831.44	(13,168.56)
	BOCES-ARTS IN EDUCATION					1,000.00		
	BOCES-COST SCHEDULES 502.020-20546.40					20,187.44		
	BOCES-REFEREE FEES 502.040-72364.07					86,746.40		
	BOCES-FAMILY ID 602.026					1,800.00		
	BOCES-HUDL-SUBSCRIPTION VIDEO SERVICE					6,000.00		
	BOCES-NORTH SHORE NETWORK 690.307					6,800.00		
	HS STADIUM					6,800.00		
	BOCES-PE CONSORTIUM - IX 507.517-1443.75					1,497.60		
INTER-SCHL	<b>SUB TOTAL 2855</b>	1,258,804.99	1,072,962.34	1,121,815.59	1,269,294.80	1,297,085.24	1,297,085.24	27,790.44
<b>TOTAL</b>	<b>CO CURR &amp; ATHLETICS</b>	1,819,831.94	1,538,238.95	1,498,147.57	1,882,768.80	1,891,992.44	1,891,992.44	9,223.64

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
TRANSPORTATION**

The District provides transportation for Kindergarten through 12<sup>th</sup> grade North Shore Schools students, who live more than 3/4 of a mile from school. These services are provided on district owned school buses and by district employees. Students attending private and parochial schools who live within 15 miles of their homes are entitled to transportation if a request is submitted by April 1, each year. The District does not accept late applications unless it is submitted by a new resident within 30 days of the date of residency. Students with disabilities are entitled to suitable transportation as specified in their IEPs up to fifty (50) miles from their homes. This budget supports the salaries of 33 part time bus drivers, 3 mechanics, 1 transportation supervisor, 2 bus dispatchers, 5 bus monitors as well as supplies, fuel, parts and insurance for the buses. The budget also supports contracts with private bus companies for the remainder of the bus routes. The projection assumes that the District will begin to convert up to 6 diesel buses to electric. The District has contracted with McBride Consulting to write grants to secure funding for the charging stations and the electric school buses. The \$120,000 allocated to purchase new buses below will be used to supplement the cost of the new buses in the form of an outright purchase or a lease.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	DETAIL	SUB TOTALS	INCREASE/ DECREASE
A 5510.160-60-116	TRANSPORTATION OFFICE SALARIES <i>3 Full time employees</i>	280,367.00	234,254.00	239,549.00	244,340.00	231,851.00	231,851.00	(12,489.00)
A 5510.160-60-116	TRANSPORTATION OVERTIME	29,610.55	19,977.68	31,917.65	30,000.00	30,000.00	30,000.00	-
A 5510.160-60-116	TRANSPORTATION DRIVERS <i>33 Part-time drivers-includes 3 full time mechanics</i>	1,132,479.20	1,299,644.40	1,331,382.47	1,368,647.40	1,474,822.80	1,474,822.80	106,175.40
A 5510.160-60-316	TRANSPORTATION CLERICAL SALARY	51,171.16	51,586.00	59,845.48	58,111.00	60,995.00	60,995.00	2,884.00
A 5510.160-60-316	TRANSPORTATION CLERICAL OVERTIME	3,475.40	3,121.52	2,510.66	5,000.00	5,000.00	5,000.00	-
A 5510.164-00	TRANSPORTATION BUS MONITORS/AIDES <i>5 Bus monitors</i>	61,138.55	44,806.47	78,216.23	63,840.00	63,840.00	63,840.00	-
A 5510.210-60	TRANSPORTATION NEW BUSES/LEASE <i>This budget will be used to purchase or lease new vehicles</i>	138,273.44	117,366.00	139,527.30	115,934.00	120,000.00	120,000.00	4,066.00
A 5510.400-60	TRANSPORTATION REPAIRS REPAIRS BY OUTSIDE VENDORS	25,029.54	29,453.62	40,269.02	30,000.00	30,000.00	30,000.00	-
A 5510.406-60	TRANSPORTATION FIELD TRIPS	-	3,069.50	1,005.00	5,000.00	5,000.00	5,000.00	-
A 5510.410-60	TRANSPORTATION INSURANCE INSURANCE	34,000.00	36,000.00	37,000.00	38,000.00	39,000.00	39,000.00	1,000.00
A 5510.450-60	TRANSPORTATION OFFICE SUPPLIES	3,251.26	1,069.90	3,979.03	2,500.00	2,500.00	2,500.00	-
A 5510.450-61	TRANSPORTATION PARTS & SUPPLIES	75,290.70	42,260.14	68,579.85	80,000.00	80,000.00	80,000.00	-
A 5510.450-62	TRANSPORTATION TIRES	11,078.97	16,355.97	10,499.96	14,000.00	14,000.00	14,000.00	-
A 5510.450-63	TRANS GAS/OIL	101,573.83	61,250.51	79,912.16	100,000.00	125,000.00	125,000.00	25,000.00
<b>DIST TRANS</b>	<b>SUB TOTAL 5510</b>	<b>1,946,739.60</b>	<b>1,960,215.71</b>	<b>2,124,193.81</b>	<b>2,155,372.40</b>	<b>2,282,008.80</b>	<b>2,282,008.80</b>	<b>126,636.40</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
TRANSPORTATION**

The District provides transportation for Kindergarten through 12<sup>th</sup> grade North Shore Schools students, who live more than 3/4 of a mile from school. These services are provided on district owned school buses and by district employees. Students attending private and parochial schools who live within 15 miles of their homes are entitled to transportation if a request is submitted by April 1, each year. The District does not accept late applications unless it is submitted by a new resident within 30 days of the date of residency. Students with disabilities are entitled to suitable transportation as specified in their IEPs up to fifty (50) miles from their homes. This budget supports the salaries of 33 part time bus drivers, 3 mechanics, 1 transportation supervisor, 2 bus dispatchers, 5 bus monitors as well as supplies, fuel, parts and insurance for the buses. The budget also supports contracts with private bus companies for the remainder of the bus routes. The projection assumes that the District will begin to convert up to 6 diesel buses to electric. The District has contracted with McBride Consulting to write grants to secure funding for the charging stations and the electric school buses. The \$120,000 allocated to purchase new buses below will be used to supplement the cost of the new buses in the form of an outright purchase or a lease.

ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE	EXPENDITURE	EXPENDITURE	BUDGET	BUDGET	BUDGET	
		2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	INCREASE/ DECREASE
A 5530.400-60	<b>GARAGE MAINTENANCE</b>	30,984.66	61,671.23	54,478.17	51,355.99		40,550.00	(10,805.99)
	30 HOUR COURSE MANDATORY FOR ALL NEW EMPLOYEES					1,000.00		
	DRUG AND ALCOHOL RANDOM TESTING					4,500.00		
	GPS MONITORING BY ZONAR-SWITCH FROM BOCES					11,500.00		
	NEWSDAY ADS					1,000.00		
	NY'S FINGERPRINTING FOR NEW EMPLOYEES					500.00		
	POSTAGE					750.00		
	PROFESSIONAL CONFERENCES					1,800.00		
	RADIOS					4,000.00		
	REFRESHER COURSES					1,000.00		
	STUDENTS' SAFETY					500.00		
	TOOLS AND EQUIPMENT					4,500.00		
	TRANSFINDER ANNUAL SUPPORT					9,500.00		
A 5530.490-60	<b>BOCES SERVICES</b>							
	COPIER LEASE	2,224.50	2,320.68	2,493.15	1,457.16	1,457.16	1,457.16	-
<b>GARAGE MAINT</b>	<b>SUB TOTAL 5530</b>	<b>33,209.16</b>	<b>63,991.91</b>	<b>56,971.32</b>	<b>52,813.15</b>	<b>42,007.16</b>	<b>42,007.16</b>	<b>(10,805.99)</b>
A 5540.400-60	<b>TRANSPORTATION CONTRACT BUSES</b>	240,036.89	134,089.18	288,667.25	286,500.00		304,645.70	18,145.70
	DELL					69,860.00		
	FIRST STUDENT					122,223.70		
	ROSLYN SCHOOL - IMA (INTER MUNICIPAL AGREEMENT)					31,550.00		
	WE TRANSPORTATION					81,012.00		
A 5541.400-67	<b>ST. CHRISTOPHER'S CONTRACT BUSES</b>	51,325.00	-	-	-	40,764.00	40,764.00	40,764.00
A 5541.490-67	<b>BOCES ST CHRIS TRANSPORTATION</b>	-	-	65,486.20	101,171.00	83,872.00	83,872.00	(17,299.00)
A 5550.400-60	<b>TRANSPORTATION PUBLIC SERVICE</b>	-	-	-	500.00	500.00	500.00	-
A 5580.490-60-131	<b>BOCES TRANS-SPECIAL EDUCATION</b>	47,082.93	47,781.65	65,892.00	88,697.00	98,391.00	98,391.00	9,694.00
A 5581.490-60-131	<b>BOCES TRANS-OCCUPATIONAL EDUCATION</b>	13,973.62	31,266.10	12,418.80	16,000.00	16,000.00	16,000.00	-
<b>OTHER TRANS</b>	<b>SUB TOTAL 5540-5580</b>	<b>352,418.44</b>	<b>213,136.93</b>	<b>432,464.25</b>	<b>492,868.00</b>	<b>544,172.70</b>	<b>544,172.70</b>	<b>51,304.70</b>
<b>TOTAL</b>	<b>TRANS DISTRICT/ST CHRISTOPHER'S</b>	<b>2,332,367.20</b>	<b>2,237,344.55</b>	<b>2,613,629.38</b>	<b>2,701,053.55</b>	<b>2,868,188.66</b>	<b>2,868,188.66</b>	<b>167,135.11</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
COMMUNITY SERVICES**

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

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTALS 2022-23	\$ INCREASE/ DECREASE
A 7140.150-91-4178	COMMUNITY REC-CERTIFIED SALARIES	18,210.41	14,238.20	8,856.75	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	897.24	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					
<b>COMM. REC</b>	<b>SUB TOTAL 7140</b>	<b>25,190.60</b>	<b>26,558.20</b>	<b>9,753.99</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>-</b>
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	-	-				-
<b>COMM SR CITIZENS</b>	<b>SUB TOTAL 7141</b>	<b>21,003.66</b>	<b>10,254.97</b>	<b>-</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>-</b>
<b>TOTAL</b>	<b>COMMUNITY SERVICES</b>	<b>46,194.26</b>	<b>36,813.17</b>	<b>9,753.99</b>	<b>33,500.00</b>	<b>33,500.00</b>	<b>33,500.00</b>	<b>-</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
2020-21 REOPENING EXPENSES**

The expenditure summary below shows the \$2,700,000 the Board allocated from the 2019-20 budget to cover the cost to reopen schools in 2020-21. Outstanding purchase orders for goods ordered but not received as of 6/30/2021 are also reflected below. Please note a total of \$200,000 for professional development also allocated by the Board is reflected in the salary code

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
<b>BUILDINGS AND GROUNDS</b>								
A 1620-163-90-CV00	DISTRICT WIDE CUSTODIAL WORK			27,560.00				
	DW-HEALTH AND SAFETY <i>PPEs, Additional Cleaning Supplies and Outdoor Classrooms</i>			807,552.27				
A 1620-467-91-CV00	Architect and Engineering Expenses			41,114.97				
<b>CLASSROOM TEACHERS</b>								
A 2110.120-10-CV00	GH- TEACHERS <i>Additional teachers hired in 2020-21 to keep small class sizes and comply with social distance requirements</i>		-	280,848.02				
A 2110.120-20-CV00	GWL-TEACHERS <i>Additional teachers hired in 2020-21 to keep small class sizes and comply with social distance requirements</i>	-	-	48,269.55				
A 2110.120-30-CV00	SC-TEACHERS <i>Additional teachers hired in 2020-21 to keep small class sizes and comply with social distance requirements</i>	-	-	190,486.91				
A 2110.120-40-CV00	MS-TEACHERS <i>Additional teachers hired in 2020-21 to keep small class sizes and comply with social distance requirements</i>	-	-	377,027.64				
A 2110.120-50-CV00	HS- TEACHERS <i>Additional teachers hired in 2020-21 to keep small class sizes and comply with social distance requirements</i>	-	-	1,711.28				
<b>EXPENDITURE FOR ADDITIONAL TEACHER ASSISTANTS</b>								
A 2110.151-10-CV10	GLEN HEAD SCHOOL	-	-	41,127.64				
A 2110.151-20-CV10	GLENWOOD LANDING SCHOOL	-	-	19,244.93				
A 2110.151-30-CV10	SEA CLIFF SCHOOL	-	-	38,033.49				
<b>EXPENDITURE FOR ADDITIONAL MONITORS</b>								
A 2110-164-10-CV00	GLEN HEAD SCHOOL	-	-	5,989.39				
A 2110-164-20-CV00	GLENWOOD LANDING SCHOOL	-	-	36,219.70				
A 2110-164-30-CV00	SEA CLIFF SCHOOL	-	-	5,415.15				
A 2110-164-40-CV00	MIDDLE SCHOOL	-	-	48,864.50				
A 2110-164-50-CV00	HIGH SCHOOL	-	-	21,019.00				
<b>CLASSROOM AND BUILDING SUPPLIES</b>								
A 2110-450-10-CV00	GLEN HEAD SCHOOL			51,472.91				
A 2110-450-20-CV00	GLENWOOD LANDING SCHOOL			36,446.98				
A 2110-450-30-CV00	SEA CLIFF SCHOOL			30,401.96				
A 2110-450-40-CV00	MIDDLE SCHOOL			3,471.26				
A 2110-450-50-CV00	HIGH SCHOOL			218.97				

**SPECIAL EDUCATION TEACHERS**

A 2250.150-10-CV00	GLEN HEAD SCHOOL	-	-	697.10
A 2250.150-20-CV00	GLENWOOD LANDING SCHOOL	-	-	1,130.18
A 2250.150-40-CV00	MIDDLE SCHOOL	-	-	1,076.16
A 2250.150-50-CV00	HIGH SCHOOL	-	-	-

**SPECIAL EDUCATION TEACHER AIDES**

A 2250.151-10-CV00	GLEN HEAD	-	-	1,352.61
A 2250.151-20-CV00	GLENWOOD LANDING	-	-	5,186.39
A 2250.151-30-CV00	SEA CLIFF	-	-	48,592.51
A 2250.151-40-CV00	MIDDLE SCHOOL	-	-	11,505.91
A 2250.151-50-CV00	HIGH SCHOOL	-	-	25,344.02

**TEACHER AIDES**

A 2250.160-10-CV00	GLEN HEAD
A 2250.160-20-CV00	GLENWOOD LANDING
A 2250.160-30-CV00	SEA CLIFF
A 2250.160-40-CV00	MIDDLE SCHOOL
A 2250.160-50-CV00	HIGH SCHOOL

**DISTRICTWIDE TECHNOLOGY SUPPLIES**

A 2630.450-90-CV00	HOT SPOTS, CHROME BOOKS,			39,186.45
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**GUIDANCE-COUNSELLING SERVICES**

A 2810.400-90-CV00	COUNSELLING SERVICES-INCLUDING MENTAL HEALTH			34,125.00
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**SCHOOL NURSE**

A 2815.160-10-CV00	GLEN HEAD			17,778.54
A 2815.160-20-CV00	GLENWOOD LANDING			21,281.96
A 2815.160-30-CV00	SEA CLIFF			22,967.20
A 2815.160-40-CV00	MIDDLE SCHOOL			23,619.62
A 2815.160-50-CV00	HIGH SCHOOL			30,535.09
A 2815.400-10-CV00	GH-OTHER HEALTH SERVICES INCLUDING CONTRACT NURSING SERVICES			3,848.00
A 2815.400-20-CV00	GWL-OTHER HEALTH SERVICES INCLUDING CONTRACT NURSING SERVICES			4,000.00
A 2815.400-30-CV00	SC-OTHER HEALTH SERVICES INCLUDING CONTRACT NURSING SERVICES			2,561.50
A 2815.400-40-CV00	MS-OTHER HEALTH SERVICES INCLUDING CONTRACT NURSING SERVICES			981.00
A 2815.400-40-CV00	HS-OTHER HEALTH SERVICES INCLUDING CONTRACT NURSING SERVICES			4,000.00

<b>GUIDANCE</b>	<b>SUB TOTAL 2810</b>	-	-	<b>2,412,265.76</b>	-	-	-
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<b>PURCHASE ORDERS OUTSTANDING AS OF 6/30/2021</b>	<b>243,448.10</b>
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<b>REMAINING BALANCE</b>	<b>35,764.84</b>
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<b>TOTAL</b>	<b>TOTAL AMOUNT DESIGNATED BY THE BOARD</b>	-	-	<b>2,691,478.70</b>	-	-	-
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**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
EMPLOYEE BENEFITS**

Employee benefits account for more than 25 percent of the budget. It includes pension costs for teachers, administrators and teacher assistants in TRS (Teachers Retirement System); pension cost for all support staff in ERS (Employee Retirement System); and the District's share of Social Security, Medicare taxes, workers' compensation, unemployment, health, life and dental insurances. The District's contribution rate which is set annually by the Teachers' Retirement System Board is estimated to increase between 10-10.5% of the 2022-23 member payroll. The estimated average employer contribution rate for ERS, (which is set by the NYS Comptroller) has been lowered from 2021-22 to 2022-23. The budget below shows an increase of \$538,693.66 and a decrease of \$423,513.59 in TRS and ERS liabilities in 2022-23. The employer cost for Social Security and Medicare is projected to increase by \$367,882.04 due to projected contractual salary increases and the projected Social Security wage cap in 2023. Health insurance costs are expected to increase by approximately \$1.4 million next year. This is a result of the NYSHIP Empire Plan rate increases in 2022 as well as projected increases in 2023. The District's cost for providing health insurance benefits for its active employees increased by more than 10% in 2022. See a detailed analysis of employer and employee share of premiums in the Assistant Superintendent for Business narrative. Cost for dental, life, long term, short term disabilities are projected to remain flat.

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTAL 2022-23	\$ INCREASE/ DECREASE
A 9010.800-00	NYS ERS-PROGRAM	566,156.24	694,622.50	466,375.44	611,883.98	473,180.70	473,180.70	(138,703.28)
A 9010.801-00	NYS ERS-ADM	548,526.74	441,474.15	631,062.43	679,442.25	488,325.96	488,325.96	(191,116.29)
A 9010.802-00	NYS ERS-CAPITAL	354,475.68	373,809.75	421,412.90	499,112.38	405,418.36	405,418.36	(93,694.02)
<b>EMPLOYEES RET</b>	<b>SUB TOTAL 9010</b>	<b>1,469,158.66</b>	<b>1,509,906.40</b>	<b>1,518,850.77</b>	<b>1,790,438.61</b>	<b>1,366,925.02</b>	<b>1,366,925.02</b>	<b>(423,513.59)</b>
A 9020.800-00	NYS TRS-PROGRAM	4,715,473.85	3,998,231.18	4,525,080.21	4,645,513.29	5,135,908.47	5,135,908.47	490,395.18
A 9020.801-00	NYS TRS-ADM	230,131.74	209,930.44	227,366.36	474,006.16	522,304.64	522,304.64	48,298.48
<b>TEACHERS RET</b>	<b>SUB TOTAL 9020</b>	<b>4,945,605.59</b>	<b>4,208,161.62</b>	<b>4,752,446.57</b>	<b>5,119,519.45</b>	<b>5,658,213.11</b>	<b>5,658,213.11</b>	<b>538,693.66</b>
A 9030.800-00	SOCIAL SECURITY-PRGRM	3,462,441.67	3,609,080.47	4,011,903.48	4,077,484.46	4,296,710.54	4,296,710.54	219,226.08
A 9030.801-00	SOCIAL SECURITY-ADM	456,834.75	416,646.85	567,443.54	666,783.74	789,921.87	789,921.87	123,138.13
A 9030.802-00	SOCIAL SECURITY-CAPITAL	203,409.39	236,007.92	241,861.54	234,972.25	260,490.08	260,490.08	25,517.83
<b>SOC SECURITY</b>	<b>SUB TOTAL 9030</b>	<b>4,122,685.81</b>	<b>4,261,735.24</b>	<b>4,821,208.56</b>	<b>4,979,240.45</b>	<b>5,347,122.49</b>	<b>5,347,122.49</b>	<b>367,882.04</b>
A 9040.800-00	WORKERS' COMPENSATION-PROGRAM	227,003.12	270,679.75	399,727.93	177,000.00	177,000.00	177,000.00	-
A 9040.802-00	WORKERS' COMP-CAPITAL	143,388.93	153,859.41	120,209.71	120,000.00	120,000.00	120,000.00	-
<b>WORKER'S COMP</b>	<b>SUB TOTAL 9040</b>	<b>370,392.05</b>	<b>424,539.16</b>	<b>519,937.64</b>	<b>297,000.00</b>	<b>297,000.00</b>	<b>297,000.00</b>	<b>-</b>
A 9045.800-00	LIFE INSURANCE - PROGRAM	99,427.88	105,017.83	105,318.64	115,248.06	123,563.73	123,563.73	8,315.67
A 9045.801-00	LIFE INSURANCE - ADMINISTRATION	20,310.95	19,470.90	20,851.63	29,438.59	22,045.11	22,045.11	(7,393.48)
A 9045.802-00	LIFE INSURANCE - CAPITAL	12,000.00	11,386.33	11,555.18	12,300.00	12,300.00	12,300.00	-
<b>LIFE INSURANCE</b>	<b>SUB TOTAL 9045</b>	<b>131,738.83</b>	<b>135,875.06</b>	<b>137,725.45</b>	<b>156,986.65</b>	<b>157,908.84</b>	<b>157,908.84</b>	<b>922.19</b>
A 9046.800-00	HEALTH INSURANCE-PROGRAM	10,108,811.61	10,199,962.04	9,957,976.80	11,328,284.04	12,292,640.85	12,292,640.85	964,356.81
A 9046.801-00	HEALTH INS-ADM	1,505,456.36	1,527,080.71	1,514,408.84	1,458,131.32	1,580,736.41	1,580,736.41	122,605.09
A 9046.802-00	HEALTH INSURANCE-CAPITAL	652,105.85	634,950.86	631,728.68	668,935.86	767,635.91	767,635.91	98,700.05
A 9046.810-15	MEDICARE REIMBURSEMENT	809,475.16	927,458.40	931,937.20	1,053,558.31	1,275,206.50	1,275,206.50	221,648.19

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
EMPLOYEE BENEFITS**

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ACCOUNT	NOTE DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	DRAFT 1	DRAFT 1	\$
		EXPENDITURE 2018-19	EXPENDITURE 2019-20	EXPENDITURE 2020-21	BUDGET 2021-22	BUDGET DETAIL 2022-23	BUDGET SUB TOTAL 2022-23	
<b>HEALTH/MEDICARE</b>	<b>SUB TOTAL 9046</b>	<b>13,075,848.98</b>	<b>13,289,452.01</b>	<b>13,036,051.52</b>	<b>14,508,909.53</b>	<b>15,916,219.87</b>	<b>15,916,219.87</b>	<b>1,407,310.14</b>
A 9050.800-00	UNEMPLOYMENT INSURANCE	22,989.75	55,157.78	215,000.00	30,000.00	30,000.00	30,000.00	-
<b>UNEMPLOYT INS</b>	<b>SUB TOTAL 9050</b>	<b>22,989.75</b>	<b>55,157.78</b>	<b>215,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>-</b>
A 9055.800-00	LONG/SHORT TERM DISABILITY - PROGRAM	117,144.73	120,037.36	120,733.97	135,043.41	149,913.83	149,913.83	14,870.42
A 9055.801-00	LONG TERM DISABILITY-ADMINISTRATION	22,496.34	22,389.52	23,684.66	26,264.53	27,292.47	27,292.47	1,027.94
A 9055.802-00	SHORT TERM DISABILITY - CAPITAL	6,681.92	9,377.87	9,501.74	7,000.00	9,000.00	9,000.00	2,000.00
<b>LONG TERM DISB</b>	<b>SUB TOTAL 9055</b>	<b>146,322.99</b>	<b>151,804.75</b>	<b>153,920.37</b>	<b>168,307.94</b>	<b>186,206.30</b>	<b>186,206.30</b>	<b>17,898.36</b>
A 9060.820-00	DENTAL INSURANCE - PROGRAM	405,097.00	426,546.79	426,222.64	442,991.48	463,791.84	463,791.84	20,800.36
A 9060.821-00	DENTAL INSURANCE - ADMINISTRATION	43,637.69	45,557.96	42,819.46	50,719.14	47,653.36	47,653.36	(3,065.78)
A 9060.822-00	DENTAL INSURANCE - CAPITAL	34,045.68	27,163.77	27,358.26	30,340.44	30,342.00	30,342.00	1.56
<b>DENTAL INS</b>	<b>SUB TOTAL 9060</b>	<b>482,780.37</b>	<b>499,268.52</b>	<b>496,400.36</b>	<b>524,051.06</b>	<b>541,787.20</b>	<b>541,787.20</b>	<b>17,736.14</b>
<b>TOTAL</b>	<b>EMPLOYEE BENEFITS</b>	<b>24,767,523.03</b>	<b>24,535,900.54</b>	<b>25,851,541.24</b>	<b>27,574,453.69</b>	<b>29,501,382.63</b>	<b>29,501,382.63</b>	<b>1,926,928.94</b>

**NORTH SHORE SCHOOL DISTRICT  
2022-23 BUDGET-DRAFT 1  
DEBT SERVICE AND INTERFUND TRANSFERS**

The District borrows money from financial institutions to build, renovate or purchase large fixed equipment and pays it back over time. Debt service in this part of the budget covers the principal and interest on serial bonds, interest cost on bond anticipation notes (BANs), and tax anticipation notes (TANs). TANs are short term notes that are used to meet the district's cash flow needs before taxes are collected from the county. This budget includes debt service for permanent financing of Phase I of the 2019 bond projects and interest on BANs for the Phase II projects scheduled to begin in the summer of 2022. In addition, this budget includes \$350,000 to upgrade the infrastructure at the bus depot and install charging stations to convert up to 6 large school buses from diesel to electric

ACCOUNT	NOTE DESCRIPTION	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	APPROVED BUDGET 2021-22	DRAFT 1 BUDGET DETAIL 2022-23	DRAFT 1 BUDGET SUB TOTALS 2022-23	\$ INCREASE/ DECREASE	
A 9760.700-00	TAN INTEREST (TAX ANTICIPATION NOTES)	79,533.33	49,391.66	84,999.99	57,000.00	67,000.00	67,000.00	10,000.00	
<b>TAN INTEREST SUB TOTAL 9760</b>		<b>79,533.33</b>	<b>49,391.66</b>	<b>84,999.99</b>	<b>57,000.00</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>10,000.00</b>	
A 9901.900-00	TRANSFER TO CAPITAL PROJECT FUND	690,852.00	3,000,000.00	-	-	-	-	-	
A 9901.930-00	TRANSFER TO SCHOOL LUNCH FUND	-	200,000.00	-	-	150,000.00	150,000.00	150,000.00	
A 9901.950-00	TRANSFER TO SPECIAL AID FUND 20 % REQUIRED CONTRIBUTION-JULY/AUG TUITION	115,000.00	165,000.00	115,000.00	145,000.00	145,000.00	145,000.00	-	
A 9901.960-00	TRANSFER TO DEBT SERVICE PRINCIPAL PRINCIPAL DEBT SERVICE- <i>(Outstanding Debt Principal)</i>	3,080,000.00	2,360,000.00	2,445,000.00	3,415,076.50	2,870,000.00	2,870,000.00	(545,076.50)	
A 9901.961-00	TRANSFER TO DEBT SERVICE INTEREST INTEREST DEBT SERVICE <i>(Outstanding Debt Interest)</i> <i>Estimate for Interest on Bond Anticipation Notes Scheduled for June 2022 for Phase II Bond. Construction scheduled for the summer of 2022</i>	676,103.14	584,756.26	506,150.01	424,359.39	798,409.39	1,053,409.39	629,050.00	
A 9901.962-00	LEASE PAYMENTS-ENERGY PERF ENERGY PERFORMANCE LEASE. <i>(2008 Energy Performance Contract)</i>  LIPA GRANT OFFSET  ESTIMATE-NEW ENERGY PERFORMANCE. <i>(First Lease Payment Due in 2021-22)</i>	333,509.94	333,509.94	333,509.94	333,509.94	383,509.94     602,281.71	333,509.94     553,835.06	333,509.94     553,835.06	-     (48,446.65)
A 9950.900-00	TRANSFER TO CAPITAL PROJECT FUND <i>To upgrade the infrastructure at the bus depot and install charging stations to convert six large diesel school buses to electric.</i>	-	1,603,427.61	1,719,092.88	-	350,000.00	350,000.00	350,000.00	
<b>DEBT/TRANSFER SUB TOTAL 9901</b>		<b>4,895,465.08</b>	<b>8,246,693.81</b>	<b>5,118,752.83</b>	<b>4,920,227.54</b>	<b>5,455,754.39</b>	<b>5,455,754.39</b>	<b>535,526.85</b>	
<b>TOTAL</b>	<b>TOTAL DEBT/SERVICE</b>	<b>4,974,998.41</b>	<b>8,296,085.47</b>	<b>5,203,752.82</b>	<b>4,977,227.54</b>	<b>5,522,754.39</b>	<b>5,522,754.39</b>	<b>545,526.85</b>	
<b>GRAND TOTAL</b>		<b>102,344,304.67</b>	<b>105,904,036.87</b>	<b>111,056,290.34</b>	<b>111,641,018.06</b>	<b>115,964,181.54</b>	<b>115,964,181.54</b>	<b>4,323,163.48</b>	